

# Agency Summary And Certification

FY 2027 Request

Agency: Soil and Water Conservation Commission

215

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: Mathew Weaver

Date: 08/29/2025

|  |       |           | FY 2025 Total<br>Appropriation | FY 2025 Total<br>Expenditures | FY 2026<br>Original<br>Appropriation | FY 2026<br>Estimated<br>Expenditures | FY 2027 Total<br>Request |
|--|-------|-----------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| <b>Appropriation Unit</b>              |       |           |                                |                               |                                      |                                      |                          |
| Soil and Water Conservation Commission |       |           | 6,732,200                      | 5,575,500                     | 5,180,200                            | 5,914,100                            | 4,333,900                |
| <b>Total</b>                           |       |           | 6,732,200                      | 5,575,500                     | 5,180,200                            | 5,914,100                            | 4,333,900                |
| <b>By Fund Source</b>                  |       |           |                                |                               |                                      |                                      |                          |
| G                                      | 10000 | General   | 6,307,800                      | 5,450,900                     | 4,737,500                            | 5,458,500                            | 3,793,100                |
| D                                      | 34900 | Dedicated | 0                              | 0                             | 0                                    | 12,900                               | 87,100                   |
| D                                      | 45000 | Dedicated | 30,000                         | 0                             | 30,000                               | 30,000                               | 30,000                   |
| D                                      | 52200 | Dedicated | 364,400                        | 124,600                       | 382,700                              | 382,700                              | 393,700                  |
| D                                      | 52916 | Dedicated | 30,000                         | 0                             | 30,000                               | 30,000                               | 30,000                   |
| <b>Total</b>                           |       |           | 6,732,200                      | 5,575,500                     | 5,180,200                            | 5,914,100                            | 4,333,900                |
| <b>By Account Category</b>             |       |           |                                |                               |                                      |                                      |                          |
| Personnel Cost                         |       |           | 1,707,800                      | 1,600,200                     | 1,803,400                            | 1,755,800                            | 1,881,100                |
| Operating Expense                      |       |           | 455,200                        | 237,600                       | 482,700                              | 475,000                              | 508,700                  |
| Capital Outlay                         |       |           | 5,800                          | 12,600                        | 46,300                               | 46,100                               | 29,100                   |
| Trustee/Benefit                        |       |           | 4,563,400                      | 3,725,100                     | 2,847,800                            | 3,637,200                            | 1,915,000                |
| <b>Total</b>                           |       |           | 6,732,200                      | 5,575,500                     | 5,180,200                            | 5,914,100                            | 4,333,900                |
| FTP Positions                          |       |           | 17.75                          | 17.75                         | 17.75                                | 17.75                                | 17.75                    |
| <b>Total</b>                           |       |           | 17.75                          | 17.75                         | 17.75                                | 17.75                                | 17.75                    |

**Agency:** Soil and Water Conservation Commission

215

**Division:** Soil and Water Conservation Commission

SW1

**Statutory Authority:** 22-2718

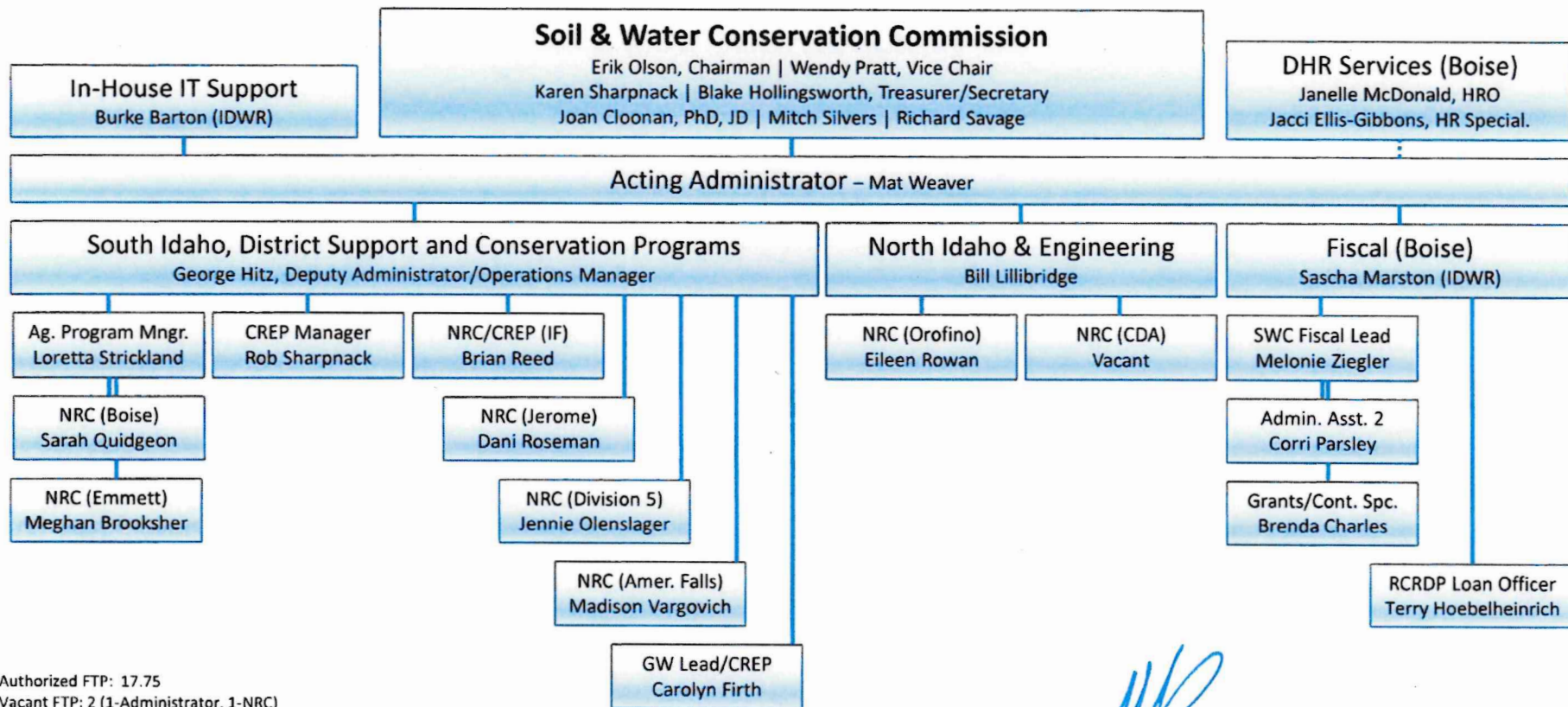
The Legislature transferred the Soil and Water Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997.

The Commission's seven members are appointed to staggered five-year terms by the Governor to assist the 50 Soil and Water Conservation Districts (SWCDs) in accordance with Section 22-2718, Idaho Code.

The Commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally led conservation by Federal, State, and Local governments, including Idaho's conservation districts and other partners, in order to conserve, sustain, improve, and enhance soil, water, air, plant and animal resources.

The responsibilities of the Commission are to:

1. Provide technical assistance to owners and operators of private lands for the planning, implementation, and evaluation of agricultural Best Management Practices (BMPs).
2. Support local districts in the wise use and enhancement of soil, water, and related resources, assist districts in the coordination of public outreach activities, and offer technical and financial resources.
3. Offer assistance to districts in carrying out their powers and programs, and allocate state funds to districts to assist with conservation projects.
4. Inform district supervisors of actions and priorities of other districts to facilitate a sharing of information and to promote cooperation.
5. Develop the agricultural component of Total Maximum Daily Load (TMDL) water quality watershed implementation plans in consultation with districts and watershed advisory groups.
6. Provide technical and administrative assistance to districts and watershed advisory groups for TMDL planning and implementation.
7. Coordinate the periodic review and update of the Idaho Agricultural Pollution Plan (Ag Plan) in consultation with the Ag Plan advisory committee. Implement the Ag Plan for private and state agricultural lands.
8. Administer the Resource Conservation and Rangeland Development Program, providing low interest conservation loans.
9. Administer the Agricultural Water Quality Cost Share Program for Idaho and secure the cooperation and assistance of Federal and State agencies.
10. Lead state efforts on the Conservation Reserve Enhancement Program (CREP), which offers Federal financial incentives to landowners to reduce ground water consumption by taking farm ground out of production.
11. Promote implementation of water quality projects across the state to maintain and enhance ground water quality.



Authorized FTP: 17.75

Vacant FTP: 2 (1-Administrator, 1-NRC)

Interim/Acting FTP: 3 (IDWR)

#### Acronyms

**CREP** - Conservation Reserve Enhancement Program

**NRC** - Natural Resource Conservationist, working title for Water Quality Resource Conservationist

**RCRDP** - Resource Conservation & Rangeland Development Program

MAT WEAVER, PE – Acting Administrator

August 15, 2025

# Agency Revenues

Request for Fiscal Year: 2027

Agency: Soil and Water Conservation Commission

215

|             |   | FY 23 Actuals  | FY 24 Actuals  | FY 25 Actuals  | FY 26<br>Estimated<br>Revenue | FY 27<br>Estimated<br>Revenue | Significant Assumptions |
|-------------|---|----------------|----------------|----------------|-------------------------------|-------------------------------|-------------------------|
| <b>Fund</b> | <b>10000 General Fund</b>   |                |                |                |                               |                               |                         |
|             | 435 Sale of Services  | 0              | 0              | 0              | 0                             | 0                             |                         |
|             | 445 Sale of Land, Buildings & Equipment                                       | 14,300         | 0              | 0              | 0                             | 0                             |                         |
|             | 470 Other Revenue   | 0              | 200            | 26,200         | 0                             | 0                             |                         |
|             | <b>General Fund Total</b>   | <b>14,300</b>  | <b>200</b>     | <b>26,200</b>  | <b>0</b>                      | <b>0</b>                      |                         |
| <b>Fund</b> | <b>45000 Admin Acct Svcs Appd&amp;Cont Isf</b>                                |                |                |                |                               |                               |                         |
|             | 460 Interest  | 500            | 1,000          | 1,100          | 1,100                         | 1,100                         |                         |
|             | <b>Admin Acct Svcs Appd&amp;Cont Isf Total</b>                                | <b>500</b>     | <b>1,000</b>   | <b>1,100</b>   | <b>1,100</b>                  | <b>1,100</b>                  |                         |
| <b>Fund</b> | <b>52200 ID Resource Conserv &amp; Rangeland Dvlpmnt Fd</b>                   |                |                |                |                               |                               |                         |
|             | 460 Interest  | 200,600        | 232,000        | 234,500        | 211,600                       | 211,600                       |                         |
|             | 470 Other Revenue   | 489,600        | 133,000        | 0              | 81,600                        | 75,900                        |                         |
|             | <b>ID Resource Conserv &amp; Rangeland Dvlpmnt Fd Total</b>                   | <b>690,200</b> | <b>365,000</b> | <b>234,500</b> | <b>293,200</b>                | <b>287,500</b>                |                         |
| <b>Fund</b> | <b>52201 ID Resource Conserv &amp; Rangeland Dvlpmnt Fd: - Administration</b> |                |                |                |                               |                               |                         |
|             | 460 Interest  | 0              | 0              | 74,300         | 0                             | 0                             |                         |
|             | 470 Other Revenue   | 0              | 300            | 0              | 0                             | 0                             |                         |
|             | <b>ID Resource Conserv &amp; Rangeland Dvlpmnt Fd: - Administration Total</b> | <b>0</b>       | <b>300</b>     | <b>74,300</b>  | <b>0</b>                      | <b>0</b>                      |                         |
| <b>Fund</b> | <b>52916 Wastewater Facility Loan: Revolving Loan Fund-Scc</b>                |                |                |                |                               |                               |                         |
|             | 460 Interest  | 1,700          | 2,800          | 3,100          | 3,000                         | 3,000                         |                         |
|             | <b>Wastewater Facility Loan: Revolving Loan Fund-Scc Total</b>                | <b>1,700</b>   | <b>2,800</b>   | <b>3,100</b>   | <b>3,000</b>                  | <b>3,000</b>                  |                         |
|             | <b>Agency Name Total</b>  | <b>706,700</b> | <b>369,300</b> | <b>339,200</b> | <b>297,300</b>                | <b>291,600</b>                |                         |



**FORM B12: ANALYSIS OF FUND BALANCES**

 Request for Fiscal Year : 2027

 Agency/Department: Idaho Soil and Water Conservation Comm.

 Agency Number: 215

 Original Request Date: August 29, 2025
Sources and Uses:

| FUND NAME: <b>Admin Acct Svcs</b> |   | FUND CODE: <b>45000</b> | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|-----------------------------------|---|-------------------------|----------------|----------------|------------------|------------------|
| 01.                               | Beginning Unobligated Cash Balance  |                         | 24,500         | 24,500         | 25,600           | 26,700           |
| 02.                               | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                         |                | 0              | 0                | 0                |
| 03.                               | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                         |                | 0              | 0                | 0                |
| 04.                               | Subtotal Beginning Cash Balance   |                         | 24,500         | 24,500         | 25,600           | 26,700           |
| 05.                               | Revenues [from Form B-11]   |                         |                | 1,100          | 1,100            | 1,100            |
| 06.                               | Non-Revenue Receipts and Other Adjustments  |                         |                |                |                  |                  |
| 07.                               | Statutory Transfers In  |                         |                |                |                  |                  |
| 08.                               | Operating Transfers In  |                         |                |                |                  |                  |
| 09.                               | Subtotal Cash Available for the Year  |                         | 24,500         | 25,600         | 26,700           | 27,800           |
| 10.                               | Statutory Transfers Out   |                         |                |                |                  |                  |
| 11.                               | Operating Transfers Out   |                         |                |                |                  |                  |
| 12.                               | Non-Expenditure Distributions and Other Adjustments                                 |                         |                |                |                  |                  |
| 13.                               | Total Cash Available for Year [=Row 9 - (Rows 10→12)]                               |                         | 24,500         | 25,600         | 26,700           | 27,800           |
| 14.                               | Borrowing Limit   |                         |                |                |                  |                  |
| 15.                               | Total Available Funds for the Year  |                         | 24,500         | 25,600         | 26,700           | 27,800           |
| 16.                               | Original Appropriation  |                         |                | 30,000         |                  |                  |
| 17.                               | Prior Year Reappropriation [same as Row 03]   |                         | 0              | 0              | 0                | 0                |
| 18.                               | Legislative Supplementals and (Rescissions)   |                         |                |                |                  |                  |
| 19.                               | Subtotal Legislative Authorizations   |                         | 0              | 30,000         | 0                | 0                |
| 20.                               | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                         | 0              | 0              | 0                | 0                |
| 21.                               | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                         |                |                |                  |                  |
| 22.                               | Total Spending Authorizations   |                         | 0              | 30,000         | 0                | 0                |
| 23.                               | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                         |                |                |                  |                  |
| 24.                               | Final Year End Reversions (DU 1.61)   |                         |                | 30,000         |                  |                  |
| 25.                               | Subtotal Reversions & Cancelations  |                         | 0              | 30,000         | 0                | 0                |
| 26.                               | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                         |                |                |                  |                  |
| 27.                               | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                         |                |                |                  |                  |
| 28.                               | Total Unused Spending Authorizations  |                         | 0              | 30,000         | 0                | 0                |
| 29.                               | Authorized Total Cash Expenditures [= Row 22 - Row 29]                              |                         | 0              | 0              | 0                | 0                |
| 30.                               | Continuously Appropriated Expenditures  |                         |                |                |                  |                  |
| 31.                               | Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]               |                         | 24,500         | 25,600         | 26,700           | 27,800           |
| 32.                               | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                         | 0              | 0              | 0                | 0                |
| 33.                               | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                         | 0              | 0              | 0                | 0                |
| 34.                               | Borrowing Limit   |                         | 0              | 0              | 0                | 0                |
| 35.                               | Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]                          |                         | 24,500         | 25,600         | 26,700           | 27,800           |
| 36.                               | Investments Direct by Agency  |                         |                |                |                  |                  |
| 37.                               | Ending Unobligated Cash Balance Plus Direct Investments                             |                         | 24,500         | 25,600         | 26,700           | 27,800           |
| 38.                               | Outstanding Loans [if this fund is part of a loan program]                          |                         | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Idaho Soil and Water Conservation Comm.

**Agency Number:** 215

**Original Request Date:** August 29, 2025

**Sources and Uses:**

| FUND NAME: ID Resource Conserv. & Rangeland Dvlmnt |   | FUND CODE: 52200 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|--|---|------------------|----------------|----------------|------------------|------------------|
| 01.  | Beginning Unobligated Cash Balance  |                  | 3,665,900      | 3,665,900      | 3,637,400        | 3,930,600        |
| 02.  | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                  |                | 0              | 0                | 0                |
| 03.  | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                  |                | 0              | 0                | 0                |
| 04.  | Subtotal Beginning Cash Balance   |                  | 3,665,900      | 3,665,900      | 3,637,400        | 3,930,600        |
| 05.  | Revenues [from Form B-11]   |                  |                | 234,500        | 293,200          | 287,500          |
| 06.  | Non-Revenue Receipts and Other Adjustments  |                  |                | (96,700)       |                  |                  |
| 07.  | Statutory Transfers In  |                  |                |                |                  |                  |
| 08.  | Operating Transfers In  |                  |                |                |                  |                  |
| 09.  | Subtotal Cash Available for the Year  |                  | 3,665,900      | 3,803,700      | 3,930,600        | 4,218,100        |
| 10.  | Statutory Transfers Out   |                  |                |                |                  |                  |
| 11.  | Operating Transfers Out   |                  |                |                |                  |                  |
| 12.  | Non-Expenditure Distributions and Other Adjustments                                 |                  |                | 41,700         |                  |                  |
| 13.  | Total Cash Available for Year [=Row 9 - (Rows 10→12)]                               |                  | 3,665,900      | 3,762,000      | 3,930,600        | 4,218,100        |
| 14.  | Borrowing Limit   |                  |                |                |                  |                  |
| 15.  | Total Available Funds for the Year  |                  | 3,665,900      | 3,762,000      | 3,930,600        | 4,218,100        |
| 16.  | Original Appropriation  |                  |                | 364,400        |                  |                  |
| 17.  | Prior Year Reappropriation [same as Row 03]   |                  | 0              | 0              | 0                | 0                |
| 18.  | Legislative Supplementals and (Rescissions)   |                  |                |                |                  |                  |
| 19.  | Subtotal Legislative Authorizations   |                  | 0              | 364,400        | 0                | 0                |
| 20.  | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                  | 0              | 0              | 0                | 0                |
| 21.  | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                  |                |                |                  |                  |
| 22.  | Total Spending Authorizations   |                  | 0              | 364,400        | 0                | 0                |
| 23.  | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                  |                |                |                  |                  |
| 24.  | Final Year End Reversions (DU 1.61)   |                  |                | 239,800        |                  |                  |
| 25.  | Subtotal Reversions & Cancelations  |                  | 0              | 239,800        | 0                | 0                |
| 26.  | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                  |                |                |                  |                  |
| 27.  | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                  |                |                |                  |                  |
| 28.  | Total Unused Spending Authorizations  |                  | 0              | 239,800        | 0                | 0                |
| 29.  | Authorized Total Cash Expenditures [= Row 22 - Row 29]                              |                  | 0              | 124,600        | 0                | 0                |
| 30.  | Continuously Appropriated Expenditures  |                  |                |                |                  |                  |
| 31.  | Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]               |                  | 3,665,900      | 3,637,400      | 3,930,600        | 4,218,100        |
| 32.  | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                  | 0              | 0              | 0                | 0                |
| 33.  | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                  | 0              | 0              | 0                | 0                |
| 34.  | Borrowing Limit   |                  | 0              | 0              | 0                | 0                |
| 35.  | Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]                          |                  | 3,665,900      | 3,637,400      | 3,930,600        | 4,218,100        |
| 36.  | Investments Direct by Agency  |                  |                |                |                  |                  |
| 37.  | Ending Unobligated Cash Balance Plus Direct Investments                             |                  | 3,665,900      | 3,637,400      | 3,930,600        | 4,218,100        |
| 38.  | Outstanding Loans [if this fund is part of a loan program]                          |                  | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Idaho Soil and Water Conservation Commission

**Agency Number:** 215

**Original Request Date:** August 29, 2025

**Sources and Uses:**

| FUND NAME: ID Resource Conserv. & Rangeland Dylomf |   | FUND CODE: 52201 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|--|---|------------------|----------------|----------------|------------------|------------------|
| 01.  | Beginning Unobligated Cash Balance  |                  | 1,713,700      | 1,713,700      | 1,788,000        | 1,862,300        |
| 02.  | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                  |                | 0              | 0                | 0                |
| 03.  | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                  |                | 0              | 0                | 0                |
| 04.  | Subtotal Beginning Cash Balance   |                  | 1,713,700      | 1,713,700      | 1,788,000        | 1,862,300        |
| 05.  | Revenues [from Form B-11]   |                  |                | 74,300         | 74,300           | 74,300           |
| 06.  | Non-Revenue Receipts and Other Adjustments  |                  |                |                |                  |                  |
| 07.  | Statutory Transfers In  |                  |                |                |                  |                  |
| 08.  | Operating Transfers In  |                  |                |                |                  |                  |
| 09.  | Subtotal Cash Available for the Year  |                  | 1,713,700      | 1,788,000      | 1,862,300        | 1,936,600        |
| 10.  | Statutory Transfers Out   |                  |                |                |                  |                  |
| 11.  | Operating Transfers Out   |                  |                |                |                  |                  |
| 12.  | Non-Expenditure Distributions and Other Adjustments                                 |                  |                |                |                  |                  |
| 13.  | Total Cash Available for Year [=Row 9 - (Rows 10→12)]                               |                  | 1,713,700      | 1,788,000      | 1,862,300        | 1,936,600        |
| 14.  | Borrowing Limit   |                  |                |                |                  |                  |
| 15.  | Total Available Funds for the Year  |                  | 1,713,700      | 1,788,000      | 1,862,300        | 1,936,600        |
| 16.  | Original Appropriation  |                  |                |                |                  |                  |
| 17.  | Prior Year Reappropriation [same as Row 03]   |                  | 0              | 0              | 0                | 0                |
| 18.  | Legislative Supplementals and (Rescissions)   |                  |                |                |                  |                  |
| 19.  | Subtotal Legislative Authorizations   |                  | 0              | 0              | 0                | 0                |
| 20.  | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                  | 0              | 0              | 0                | 0                |
| 21.  | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                  |                |                |                  |                  |
| 22.  | Total Spending Authorizations   |                  | 0              | 0              | 0                | 0                |
| 23.  | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                  |                |                |                  |                  |
| 24.  | Final Year End Reversions (DU 1.61)   |                  |                |                |                  |                  |
| 25.  | Subtotal Reversions & Cancelations  |                  | 0              | 0              | 0                | 0                |
| 26.  | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                  |                |                |                  |                  |
| 27.  | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                  |                |                |                  |                  |
| 28.  | Total Unused Spending Authorizations  |                  | 0              | 0              | 0                | 0                |
| 29.  | Authorized Total Cash Expenditures [= Row 22 - Row 29]                              |                  | 0              | 0              | 0                | 0                |
| 30.  | Continuously Appropriated Expenditures  |                  |                |                |                  |                  |
| 31.  | Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]               |                  | 1,713,700      | 1,788,000      | 1,862,300        | 1,936,600        |
| 32.  | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                  | 0              | 0              | 0                | 0                |
| 33.  | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                  | 0              | 0              | 0                | 0                |
| 34.  | Borrowing Limit   |                  | 0              | 0              | 0                | 0                |
| 35.  | Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]                          |                  | 1,713,700      | 1,788,000      | 1,862,300        | 1,936,600        |
| 36.  | Investments Direct by Agency  |                  |                |                |                  |                  |
| 37.  | Ending Unobligated Cash Balance Plus Direct Investments                             |                  | 1,713,700      | 1,788,000      | 1,862,300        | 1,936,600        |
| 38.  | Outstanding Loans [if this fund is part of a loan program]                          |                  | 0              | 0              | 0                | 0                |

**FORM B12: ANALYSIS OF FUND BALANCES**
**Request for Fiscal Year :** 2027

**Agency/Department:** Idaho Soil and Water Conservation Commisison

**Agency Number:** 215

**Original Request Date:** August 29, 2025

**Sources and Uses:**

| FUND NAME: Waste Water Facility Loan |   | FUND CODE: 52916 | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|--------------------------------------|---|------------------|----------------|----------------|------------------|------------------|
| 01.                                  | Beginning Unobligated Cash Balance  |                  | 70,900         | 70,900         | 74,000           | 77,000           |
| 02.                                  | Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over] |                  |                | 0              | 0                | 0                |
| 03.                                  | Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]              |                  |                | 0              | 0                | 0                |
| 04.                                  | Subtotal Beginning Cash Balance   |                  | 70,900         | 70,900         | 74,000           | 77,000           |
| 05.                                  | Revenues [from Form B-11]   |                  |                | 3,100          | 3,000            | 3,000            |
| 06.                                  | Non-Revenue Receipts and Other Adjustments  |                  |                |                |                  |                  |
| 07.                                  | Statutory Transfers In  |                  |                |                |                  |                  |
| 08.                                  | Operating Transfers In  |                  |                |                |                  |                  |
| 09.                                  | Subtotal Cash Available for the Year  |                  | 70,900         | 74,000         | 77,000           | 80,000           |
| 10.                                  | Statutory Transfers Out   |                  |                |                |                  |                  |
| 11.                                  | Operating Transfers Out   |                  |                |                |                  |                  |
| 12.                                  | Non-Expenditure Distributions and Other Adjustments                                 |                  |                |                |                  |                  |
| 13.                                  | Total Cash Available for Year [=Row 9 - (Rows 10→12)]                               |                  | 70,900         | 74,000         | 77,000           | 80,000           |
| 14.                                  | Borrowing Limit   |                  |                |                |                  |                  |
| 15.                                  | Total Available Funds for the Year  |                  | 70,900         | 74,000         | 77,000           | 80,000           |
| 16.                                  | Original Appropriation  |                  |                | 30,000         |                  |                  |
| 17.                                  | Prior Year Reappropriation [same as Row 03]   |                  | 0              | 0              | 0                | 0                |
| 18.                                  | Legislative Supplementals and (Rescissions)   |                  |                |                |                  |                  |
| 19.                                  | Subtotal Legislative Authorizations   |                  | 0              | 30,000         | 0                | 0                |
| 20.                                  | Prior Year Executive Carry Forward [DU 1.13, same as Row 02]                        |                  | 0              | 0              | 0                | 0                |
| 21.                                  | Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]                         |                  |                |                |                  |                  |
| 22.                                  | Total Spending Authorizations   |                  | 0              | 30,000         | 0                | 0                |
| 23.                                  | Executive Carry Forward Reversions/Cancelations ( DU 1.81)                          |                  |                |                |                  |                  |
| 24.                                  | Final Year End Reversions (DU 1.61)   |                  |                | 30,000         |                  |                  |
| 25.                                  | Subtotal Reversions & Cancelations  |                  | 0              | 30,000         | 0                | 0                |
| 26.                                  | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                  |                |                |                  |                  |
| 27.                                  | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                  |                |                |                  |                  |
| 28.                                  | Total Unused Spending Authorizations  |                  | 0              | 30,000         | 0                | 0                |
| 29.                                  | Authorized Total Cash Expenditures [= Row 22 - Row 29]                              |                  | 0              | 0              | 0                | 0                |
| 30.                                  | Continuously Appropriated Expenditures  |                  |                |                |                  |                  |
| 31.                                  | Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]               |                  | 70,900         | 74,000         | 77,000           | 80,000           |
| 32.                                  | Current Year Executive Carry Forward To Next Year [DU 1.81]                         |                  | 0              | 0              | 0                | 0                |
| 33.                                  | Current Year Reappropriation To Next Year [DU 1.7x]                                 |                  | 0              | 0              | 0                | 0                |
| 34.                                  | Borrowing Limit   |                  | 0              | 0              | 0                | 0                |
| 35.                                  | Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]                          |                  | 70,900         | 74,000         | 77,000           | 80,000           |
| 36.                                  | Investments Direct by Agency  |                  |                |                |                  |                  |
| 37.                                  | Ending Unobligated Cash Balance Plus Direct Investments                             |                  | 70,900         | 74,000         | 77,000           | 80,000           |
| 38.                                  | Outstanding Loans [if this fund is part of a loan program]                          |                  | 0              | 0              | 0                | 0                |

Employee Bonus Report

| To Agency Code | Employee Number | Employee Name          | Work Assignment | Amount     | Currency | Pay Code | Pay Code Description     | Time Record Date |
|----------------|-----------------|------------------------|-----------------|------------|----------|----------|--------------------------|------------------|
| 215            | 262391          | STRICKLAND, LORETTA J. | 1               | \$5,000.00 | USD      | REN      | RETENTION-MORE THAN 6 MO | May 24, 2025     |
| 215            | 281884          | HITZ, GEORGE R.        | 1               | \$2,000.00 | USD      | STC      | PERFORMANCE BONUS        | May 10, 2025     |
| 215            | 293340          | BROOKSHER, MEGHAN A.   | 1               | \$2,000.00 | USD      | STC      | PERFORMANCE BONUS        | May 10, 2025     |
| 215            | 316180          | Vargovich, Madison C.  | 1               | \$2,000.00 | USD      | STC      | PERFORMANCE BONUS        | May 10, 2025     |
| 215            | 262391          | STRICKLAND, LORETTA J. | 1               | \$1,100.00 | USD      | STC      | PERFORMANCE BONUS        | Mar 15, 2025     |

|                                       |  | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---------------------------------------|--|-------|--------------------|----------------------|----------------|--------------------|-----------|
| <b>Agency</b>                         | Soil and Water Conservation Commission |       |                    |                      |                |                    | 215       |
| <b>Division</b>                       | Soil and Water Conservation Commission |       |                    |                      |                |                    | SW1       |
| <b>Appropriation Unit</b>             | Soil and Water Conservation Commission |       |                    |                      |                |                    | SWCC      |
| <b>FY 2025 Total Appropriation</b>    |  |       |                    |                      |                |                    |           |
| 1.00                                  | FY 2025 Total Appropriation            |       |                    |                      |                |                    | SWCC      |
|                                       | 10000 General                          | 15.50 | 1,501,000          | 237,800              | 5,600          | 4,563,400          | 6,307,800 |
|                                       | 45000 Dedicated                        | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |
|                                       | 52200 Dedicated                        | 2.25  | 206,800            | 157,400              | 200            | 0                  | 364,400   |
|                                       | 52916 Dedicated                        | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |
|                                       |  | 17.75 | 1,707,800          | 455,200              | 5,800          | 4,563,400          | 6,732,200 |
| 1.21                                  | Account Transfers                      |       |                    |                      |                |                    | SWCC      |
|                                       | 10000 General                          | 0.00  | 0                  | (6,800)              | 6,800          | 0                  | 0         |
|                                       |  | 0.00  | 0                  | (6,800)              | 6,800          | 0                  | 0         |
| 1.61                                  | Reverted Appropriation Balances        |       |                    |                      |                |                    | SWCC      |
|                                       | 10000 General                          | 0.00  | (100)              | (18,500)             | 0              | (6,400)            | (25,000)  |
|                                       | 45000 Dedicated                        | 0.00  | 0                  | (30,000)             | 0              | 0                  | (30,000)  |
|                                       | 52200 Dedicated                        | 0.00  | (107,500)          | (132,300)            | 0              | 0                  | (239,800) |
|                                       | 52916 Dedicated                        | 0.00  | 0                  | (30,000)             | 0              | 0                  | (30,000)  |
|                                       |  | 0.00  | (107,600)          | (210,800)            | 0              | (6,400)            | (324,800) |
| 1.71                                  | Legislative Reappropriation            |       |                    |                      |                |                    | SWCC      |
|                                       | 10000 General                          | 0.00  | 0                  | 0                    | 0              | (831,900)          | (831,900) |
|                                       |  | 0.00  | 0                  | 0                    | 0              | (831,900)          | (831,900) |
| <b>FY 2025 Actual Expenditures</b>    |  |       |                    |                      |                |                    |           |
| 2.00                                  | FY 2025 Actual Expenditures            |       |                    |                      |                |                    | SWCC      |
|                                       | 10000 General                          | 15.50 | 1,500,900          | 212,500              | 12,400         | 3,725,100          | 5,450,900 |
|                                       | 45000 Dedicated                        | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
|                                       | 52200 Dedicated                        | 2.25  | 99,300             | 25,100               | 200            | 0                  | 124,600   |
|                                       | 52916 Dedicated                        | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
|                                       |  | 17.75 | 1,600,200          | 237,600              | 12,600         | 3,725,100          | 5,575,500 |
| <b>FY 2026 Original Appropriation</b> |  |       |                    |                      |                |                    |           |
| 3.00                                  | FY 2026 Original Appropriation         |       |                    |                      |                |                    | SWCC      |
|                                       | S1109,S1150                            |       |                    |                      |                |                    |           |
|                                       | 10000 General                          | 15.75 | 1,586,200          | 257,400              | 5,600          | 1,847,800          | 3,697,000 |
|                                       | OT 10000 General                       | 0.00  | 0                  | 0                    | 40,500         | 1,000,000          | 1,040,500 |
|                                       | 45000 Dedicated                        | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |
|                                       | 52200 Dedicated                        | 2.00  | 217,200            | 165,300              | 200            | 0                  | 382,700   |
|                                       | 52916 Dedicated                        | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |
|                                       |  | 17.75 | 1,803,400          | 482,700              | 46,300         | 2,847,800          | 5,180,200 |

**Appropriation Adjustment**

|  |                                | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total       |
|--|--------------------------------|-------|--------------------|----------------------|----------------|--------------------|-------------|
| Miscellaneous Revenue Fund (New)_CREP Funding  |                                |       |                    |                      |                |                    | SWCC        |
| ISWCC requests the establishment of Miscellaneous Revenue Fund 34900 to allow for the deposit of \$100,000 committed by the Idaho Water Board in support of ISWCC's Conservation Reserve Enhancement Program (CREP). In addition, ISWCC requests \$12,900 in Trustee and Benefit appropriation to address an anticipated FY26 state match funding shortfall. |                                |       |                    |                      |                |                    |             |
| OT 10000   | General                        | 0.00  | 0                  | 0                    | 0              | 0                  | 0           |
| OT 34900   | Dedicated                      | 0.00  | 0                  | 0                    | 0              | 12,900             | 12,900      |
|  |                                | 0.00  | 0                  | 0                    | 0              | 12,900             | 12,900      |
| 4.11   | Legislative Reappropriation    |       |                    |                      |                |                    | SWCC        |
| This decision unit reflects reappropriation authority granted by SB1150.   |                                |       |                    |                      |                |                    |             |
| OT 10000   | General                        | 0.00  | 0                  | 0                    | 0              | 831,900            | 831,900     |
|  |                                | 0.00  | 0                  | 0                    | 0              | 831,900            | 831,900     |
| <b>FY 2026 Total Appropriation</b>   |                                |       |                    |                      |                |                    |             |
| 5.00   | FY 2026 Total Appropriation    |       |                    |                      |                |                    | SWCC        |
|  | 10000 General                  | 15.75 | 1,586,200          | 257,400              | 5,600          | 1,847,800          | 3,697,000   |
| OT 10000   | General                        | 0.00  | 0                  | 0                    | 40,500         | 1,831,900          | 1,872,400   |
| OT 34900   | Dedicated                      | 0.00  | 0                  | 0                    | 0              | 12,900             | 12,900      |
| 45000  | Dedicated                      | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000      |
| 52200  | Dedicated                      | 2.00  | 217,200            | 165,300              | 200            | 0                  | 382,700     |
| 52916  | Dedicated                      | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000      |
|  |                                | 17.75 | 1,803,400          | 482,700              | 46,300         | 3,692,600          | 6,025,000   |
| <b>Appropriation Adjustments</b>   |                                |       |                    |                      |                |                    |             |
| 6.61   | Gov's Approved Reduction       |       |                    |                      |                |                    | SWCC        |
| OT 10000   | General                        | 0.00  | (47,600)           | (7,700)              | (200)          | (55,400)           | (110,900)   |
|  |                                | 0.00  | (47,600)           | (7,700)              | (200)          | (55,400)           | (110,900)   |
| <b>FY 2026 Estimated Expenditures</b>  |                                |       |                    |                      |                |                    |             |
| 7.00   | FY 2026 Estimated Expenditures |       |                    |                      |                |                    | SWCC        |
|  | 10000 General                  | 15.75 | 1,586,200          | 257,400              | 5,600          | 1,847,800          | 3,697,000   |
| OT 10000   | General                        | 0.00  | (47,600)           | (7,700)              | 40,300         | 1,776,500          | 1,761,500   |
| OT 34900   | Dedicated                      | 0.00  | 0                  | 0                    | 0              | 12,900             | 12,900      |
| 45000  | Dedicated                      | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000      |
| 52200  | Dedicated                      | 2.00  | 217,200            | 165,300              | 200            | 0                  | 382,700     |
| 52916  | Dedicated                      | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000      |
|  |                                | 17.75 | 1,755,800          | 475,000              | 46,100         | 3,637,200          | 5,914,100   |
| <b>Base Adjustments</b>  |                                |       |                    |                      |                |                    |             |
| Removal of One-Time Expenditures   |                                |       |                    |                      |                |                    | SWCC        |
| This decision unit removes one-time appropriation for FY 2026.   |                                |       |                    |                      |                |                    |             |
| OT 10000   | General                        | 0.00  | 0                  | 0                    | (40,500)       | (1,831,900)        | (1,872,400) |
| OT 34900   | Dedicated                      | 0.00  | 0                  | 0                    | 0              | (12,900)           | (12,900)    |
|  |                                | 0.00  | 0                  | 0                    | (40,500)       | (1,844,800)        | (1,885,300) |
| <b>FY 2027 Base</b>  |                                |       |                    |                      |                |                    |             |
| 9.00   | FY 2027 Base                   |       |                    |                      |                |                    | SWCC        |



|                                  |   | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|----------------------------------|---|-------|--------------------|----------------------|----------------|--------------------|-----------|
| 10000                            | General   | 15.75 | 1,586,200          | 257,400              | 5,600          | 1,847,800          | 3,697,000 |
| OT 10000                         | General   | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| OT 34900                         | Dedicated   | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| 45000                            | Dedicated   | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |
| 52200                            | Dedicated   | 2.00  | 217,200            | 165,300              | 200            | 0                  | 382,700   |
| 52916                            | Dedicated   | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |
|                                  |   | 17.75 | 1,803,400          | 482,700              | 5,800          | 1,847,800          | 4,139,700 |
| <b>Program Maintenance</b>       |   |       |                    |                      |                |                    |           |
| 10.11                            | Change in Health Benefit Costs  |       |                    |                      |                |                    | SWCC      |
|                                  | This decision unit reflects a change in the employer health benefit costs.  |       |                    |                      |                |                    |           |
| 10000                            | General   | 0.00  | 58,200             | 0                    | 0              | 0                  | 58,200    |
| 52200                            | Dedicated   | 0.00  | 7,300              | 0                    | 0              | 0                  | 7,300     |
|                                  |   | 0.00  | 65,500             | 0                    | 0              | 0                  | 65,500    |
| 10.12                            | Change in Variable Benefit Costs  |       |                    |                      |                |                    | SWCC      |
|                                  | This decision unit reflects a change in variable benefits.  |       |                    |                      |                |                    |           |
| 10000                            | General   | 0.00  | (2,100)            | 0                    | 0              | 0                  | (2,100)   |
| 52200                            | Dedicated   | 0.00  | (300)              | 0                    | 0              | 0                  | (300)     |
|                                  |   | 0.00  | (2,400)            | 0                    | 0              | 0                  | (2,400)   |
| 10.23                            | Contract Inflation Adjustments  |       |                    |                      |                |                    | SWCC      |
|                                  | This decision unit reflects a contractual increase for office rental costs paid to the Idaho Water Center, and the cost increase for a newly procured media contract.   |       |                    |                      |                |                    |           |
| 10000                            | General   | 0.00  | 0                  | 3,700                | 0              | 0                  | 3,700     |
| 52200                            | Dedicated   | 0.00  | 0                  | 2,300                | 0              | 0                  | 2,300     |
|                                  |   | 0.00  | 0                  | 6,000                | 0              | 0                  | 6,000     |
| 10.61                            | Salary Multiplier - Regular Employees   |       |                    |                      |                |                    | SWCC      |
|                                  | This decision unit reflects a 1% salary multiplier for Regular Employees.   |       |                    |                      |                |                    |           |
| 10000                            | General   | 0.00  | 12,900             | 0                    | 0              | 0                  | 12,900    |
| 52200                            | Dedicated   | 0.00  | 1,700              | 0                    | 0              | 0                  | 1,700     |
|                                  |   | 0.00  | 14,600             | 0                    | 0              | 0                  | 14,600    |
| <b>FY 2027 Total Maintenance</b> |   |       |                    |                      |                |                    |           |
| 11.00                            | FY 2027 Total Maintenance   |       |                    |                      |                |                    | SWCC      |
| 10000                            | General   | 15.75 | 1,655,200          | 261,100              | 5,600          | 1,847,800          | 3,769,700 |
| OT 10000                         | General   | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| OT 34900                         | Dedicated   | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| 45000                            | Dedicated   | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |
| 52200                            | Dedicated   | 2.00  | 225,900            | 167,600              | 200            | 0                  | 393,700   |
| 52916                            | Dedicated   | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |
|                                  |   | 17.75 | 1,881,100          | 488,700              | 5,800          | 1,847,800          | 4,223,400 |
| <b>Line Items</b>                |   |       |                    |                      |                |                    |           |
|                                  | Budget Law Exemptions/Other Adjustments   |       |                    |                      |                |                    | SWCC      |
|                                  | This request is for reappropriation authority for any unencumbered and unexpended balances to complete projects using the Water Quality for Agriculture Program fund and the Conservation Reserve Enhancement Program fund. |       |                    |                      |                |                    |           |
| OT 10000                         | General   | 0.00  | 0                  | 0                    | 0              | 100                | 100       |
|                                  |   | 0.00  | 0                  | 0                    | 0              | 100                | 100       |

|                      |   | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |      |
|----------------------|---|-------|--------------------|----------------------|----------------|--------------------|-----------|------|
| 12.01                | Miscellaneous Revenue CREP FY27 Funding   |       |                    |                      |                |                    |           | SWCC |
|                      | The Idaho Soil and Water Conservation Commission (ISWCC) requests establishment of Miscellaneous Revenue Fund 34900 to deposit committed funding by the Idaho Water Board in support of the Conservation Reserve Enhancement Program (CREP). ISWCC also requests \$20,000 for operating expenses and \$67,100 Trustee and Benefit appropriation to address an anticipated FY27 state match shortfall. |       |                    |                      |                |                    |           |      |
|                      | 34900 Dedicated   | 0.00  | 0                  | 20,000               | 0              | 67,100             | 87,100    |      |
|                      |   | 0.00  | 0                  | 20,000               | 0              | 67,100             | 87,100    |      |
| 12.79                | ITS Recommended Replacement Items Only  |       |                    |                      |                |                    |           | SWCC |
|                      | ITS Hardware Refresh recommendations. Juniper 4100 Switch replacement, Juniper SRX345 Router Replacement, Latitude 5530 Laptop replacements.  |       |                    |                      |                |                    |           |      |
|                      | OT 10000 General  | 0.00  | 0                  | 0                    | 23,300         | 0                  | 23,300    |      |
|                      |   | 0.00  | 0                  | 0                    | 23,300         | 0                  | 23,300    |      |
| <b>FY 2027 Total</b> |   |       |                    |                      |                |                    |           |      |
| 13.00                | FY 2027 Total   |       |                    |                      |                |                    |           | SWCC |
|                      | 10000 General   | 15.75 | 1,655,200          | 261,100              | 5,600          | 1,847,800          | 3,769,700 |      |
|                      | OT 10000 General  | 0.00  | 0                  | 0                    | 23,300         | 100                | 23,400    |      |
|                      | 34900 Dedicated   | 0.00  | 0                  | 20,000               | 0              | 67,100             | 87,100    |      |
|                      | OT 34900 Dedicated  | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |      |
|                      | 45000 Dedicated   | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |      |
|                      | 52200 Dedicated   | 2.00  | 225,900            | 167,600              | 200            | 0                  | 393,700   |      |
|                      | 52916 Dedicated   | 0.00  | 0                  | 30,000               | 0              | 0                  | 30,000    |      |
|                      |   | 17.75 | 1,881,100          | 508,700              | 29,100         | 1,915,000          | 4,333,900 |      |

Agency: Soil and Water Conservation Commission

215

Decision Unit Number4.31

Descriptive TitleMiscellaneous Revenue Fund (New)\_CREP Funding

|                        | 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       | 12,900    | 0       | 12,900 |
| Totals                 | 0       | 12,900    | 0       | 12,900 |
| Full Time Positions    | 0.00    | 0.00      | 0.00    | 0.00   |

Appropriation Unit:Soil and Water Conservation Commission

SWCC

|                                      |   |        |   |        |
|--------------------------------------|---|--------|---|--------|
| Trustee/Benefit                      |   |        |   |        |
| 800 Award Contracts & Claims         | 0 | 0      | 0 | 0      |
| 885 Non Federal Payments Subgrantees | 0 | 12,900 | 0 | 12,900 |
| Trustee/Benefit Total                | 0 | 12,900 | 0 | 12,900 |
|                                      | 0 | 12,900 | 0 | 12,900 |

Explain the request and provide justification for the need.

ISWCC requests the establishment of Miscellaneous Revenue Fund 34900 to allow for the deposit of \$100,000 committed by the Idaho Water Board in support of ISWCC's Conservation Reserve Enhancement Program (CREP). In addition, we request a \$12,900 Trustee and Benefit appropriation to address an anticipated FY26 state match funding shortfall.

If a supplemental, what emergency is being addressed?

Anticipated FY26 State match fund shortfall.

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

Title 67, Chapter 35 lays the basis for agencies to request spending authority

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

PC equivalent to \$197,400 supports the CREP. FY 2026 Base Maintenance S1109 provides \$264,000 for Trustee and Benefit funding for CREP payments.

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

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

This enhancement will not require any new part-time or full-time staff.

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

This enhancement will not require any staff to be redirected.

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

NA

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

The number of enrolled acres in the Revised CREP Agreement for CREP.

From the Revised CREP Agreement, section VI.2.A:

2. ISWCC agrees to:

A. Make a per-acre annual payment to participants in an amount equal to the result of multiplying the USDA CCC per-acre annual rental payment, as determined in accordance with Section V.2, times 0.13 (13 percent). The annual payment will be divided among the eligible

Run Date: 9/5/25 11:59 AM

Page 1

participants according to the shares on the approved CRP contract.

---

**Provide detail about the revenue assumptions supporting this request.**

This request is to establish a miscellaneous revenue fund where other non general fund money can be deposited. IDWR – Water Board has approved \$100,000 to provide additional support for this program of groundwater mitigation on the Eastern Snake Plain Aquifer.

---

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

The Idaho landowners enrolled in the CREP. The impact if not funded is loss of this program and the groundwater mitigation, wildlife habitat, erosion control, and state and federal payments to landowners.

---

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

Revised Agreement Between the United States Department of Agriculture Commodity Credit Corporation and the State of Idaho Concerning the Implementation of the Idaho Eastern Snake Plain Aquifer Conservation Reserve Enhancement Program.

ISWCC FY 2025-2028 STRATEGIC PLAN:

FY 2025 GOAL #2:

Provide Conservation Programs & Services

FY 2025 OBJECTIVE:

Conservation Reserve Enhancement Program (CREP) Provide technical leadership and guidance to private landowners in coordination with Federal, State, and other partners to reduce ground water consumption on cropland within the Eastern Snake Plain Aquifer.

FY 2025 KEY PERFORMANCE MEASURE:

Number of CREP-enrolled acres over which technical leadership and guidance is provided.

ISWCC FY 2024 PERFORMANCE REPORT Part II – Performance Measures, fourth PM in the table of performance measures.

“Number of acres enrolled in the Conservation Reserve Enhancement Program (CREP) over which technical leadership and guidance is provided”

---

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

Increase the number of CREP-enrolled acres over which technical leadership and guidance is provided for the REVISED AGREEMENT BETWEEN THE UNITED STATES DEPARTMENT OF AGRICULTURE COMMODITY CREDIT CORPORATION AND THE STATE OF IDAHO CONCERNING THE IMPLEMENTATION OF THE IDAHO EASTERN SNAKE PLAIN AQUIFER CONSERVATION RESERVE ENHANCEMENT PROGRAM 2021.

Agency: Soil and Water Conservation Commission

215

| Decision Unit Number | 12.01                                  | Descriptive Title                | Miscellaneous Revenue CREP FY27 Funding |           |         |        |
|----------------------|--|----------------------------------|---|-----------|---------|--------|
|                      |  |                                  | General                                 | Dedicated | Federal | Total  |
| Request Totals       |  |                                  |   |           |         |        |
|                      | 50 -                                   |                                  | 0                                       | 0         | 0       | 0      |
|                      | 55 -                                   | Operating Expense                | 0                                       | 20,000    | 0       | 20,000 |
|                      | 70 -                                   |                                  | 0                                       | 0         | 0       | 0      |
|                      | 80 -                                   | Trustee/Benefit                  | 0                                       | 67,100    | 0       | 67,100 |
|                      |  | Totals                           | 0                                       | 87,100    | 0       | 87,100 |
|                      |  |                                  | 0.00                                    | 0.00      | 0.00    | 0.00   |
| Appropriation Unit:  | Soil and Water Conservation Commission |                                  |   |           |         | SWCC   |
| Operating Expense    |  |                                  |   |           |         |        |
|                      | 598                                    | Employee In State Travel Costs   | 0                                       | 20,000    | 0       | 20,000 |
|                      |  | Operating Expense Total          | 0                                       | 20,000    | 0       | 20,000 |
| Trustee/Benefit      |  |                                  |   |           |         |        |
|                      | 885                                    | Non Federal Payments Subgrantees | 0                                       | 67,100    | 0       | 67,100 |
|                      |  | Trustee/Benefit Total            | 0                                       | 67,100    | 0       | 67,100 |
|                      |  |                                  | 0                                       | 87,100    | 0       | 87,100 |

**Explain the request and provide justification for the need.**

The Idaho Soil and Water Conservation Commission (ISWCC) requests establishment of Miscellaneous Revenue Fund 34900 to deposit committed funding by the Idaho Water Board in support of the Conservation Reserve Enhancement Program (CREP). ISWCC also requests \$20,000 for operating expenses and \$67,100 Trustee and Benefit appropriation to address an anticipated FY27 state match shortfall.

**If a supplemental, what emergency is being addressed?**

NA

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

Title 67, Chapter 35 lays the basis for agencies to request spending authority.

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

PC equivalent to \$197,400 supports the CREP. FY 2026 Base Maintenance S1109 provides \$264,000 for Trustee and Benefit funding for CREP payments.

**What resources are necessary to implement this request?**

No additional resources are needed to implement this request.

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

NA

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

This enhancement will not require any staff to be redirected.

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

NA

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

The number of enrolled acres in the Revised CREP Agreement for CREP.  
From the Revised CREP Agreement, section VI.2.A:

## 2. ISWCC agrees to:

A. Make a per-acre annual payment to participants in an amount equal to the result of multiplying the USDA CCC per-acre annual rental payment, as determined in accordance with Section V.2, times 0.13 (13 percent). The annual payment will be divided among the eligible participants according to the shares on the approved CRP contract.

**Provide detail about the revenue assumptions supporting this request.**

IDWR – Water Board has approved \$100,000 to provide additional support for this program of groundwater mitigation on the Eastern Snake Plain Aquifer.

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

The Idaho landowners enrolled in the CREP. The impact if not funded is loss of this program and the groundwater mitigation, wildlife habitat, erosion control, and state and federal payments to landowners.

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

Revised Agreement Between the United States Department of Agriculture Commodity Credit Corporation and the State of Idaho Concerning the Implementation of the Idaho Eastern Snake Plain Aquifer Conservation Reserve Enhancement Program.

ISWCC FY 2025-2028 STRATEGIC PLAN:

FY 2025 GOAL #2:

Provide Conservation Programs & Services

FY 2025 OBJECTIVE:

Conservation Reserve Enhancement Program (CREP) Provide technical leadership and guidance to private landowners in coordination with Federal, State, and other partners to reduce ground water consumption on cropland within the Eastern Snake Plain Aquifer.

FY 2025 KEY PERFORMANCE MEASURE:

Number of CREP-enrolled acres over which technical leadership and guidance is provided.

ISWCC FY 2024 PERFORMANCE REPORT Part II – Performance Measures, fourth PM in the table of performance measures.

"Number of acres enrolled in the Conservation Reserve Enhancement Program (CREP) over which technical leadership and guidance is provided"

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

Continued operation of the CREP in Idaho without penalty or withdrawal of the program by the FSA. Increase the number of CREP-enrolled acres over which technical leadership and guidance is provided for the REVISED AGREEMENT BETWEEN THE UNITED STATES DEPARTMENT OF AGRICULTURE COMMODITY CREDIT CORPORATION AND THE STATE OF IDAHO CONCERNING THE IMPLEMENTATION OF THE IDAHO EASTERN SNAKE PLAIN AQUIFER CONSERVATION RESERVE ENHANCEMENT PROGRAM 2021.

Agency: Soil and Water Conservation Commission

215

Decision Unit Number12.79

Descriptive TitleITS Recommended Replacement Items Only

|                        | General | Dedicated | Federal | Total  |
|------------------------|---------|-----------|---------|--------|
| Request Totals         |         |           |         |        |
| 50 - Personnel Cost    | 0       | 0         | 0       | 0      |
| 55 - Operating Expense | 0       | 0         | 0       | 0      |
| 70 - Capital Outlay    | 23,300  | 0         | 0       | 23,300 |
| 80 - Trustee/Benefit   | 0       | 0         | 0       | 0      |
| Totals                 | 23,300  | 0         | 0       | 23,300 |
| Full Time Positions    | 0.00    | 0.00      | 0.00    | 0.00   |

Appropriation Unit:Soil and Water Conservation Commission

SWCC

|                        |        |   |   |        |
|------------------------|--------|---|---|--------|
| Capital Outlay         |        |   |   |        |
| 740 Computer Equipment | 23,300 | 0 | 0 | 23,300 |
| Capital Outlay Total   | 23,300 | 0 | 0 | 23,300 |
|                        | 23,300 | 0 | 0 | 23,300 |

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

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

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

What resources are necessary to implement this request?

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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



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?

---

## 215\_Vacant Position Detail Report

| Agency Code | AgencyName                             | ID Budget Group Type | Position Family | FTE  | Description             | Short Description | Estimated Vacate Date | Position | Job | Job_Short Description | HROrganizationUnit ShortDescription | ID Filled Vacant | Responsibility Total Weight Aggregate | Active |
|-------------|--|----------------------|-----------------|------|-------------------------|-------------------|-----------------------|----------|-----|-----------------------|-------------------------------------|------------------|---------------------------------------|--------|
| 215         | SOIL AND WATER CONSERVATION COMMISSION | PERM                 | CLASSIFIED      | 1.00 | WATER QLTY RSRC CNSVNST | 215 NRC-CDA       | 7/5/2025              | 3449     | 576 | 03380                 | 215 District Support                | VACANT           | 0                                     | True   |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: General Fund

10000

| PCN  | Class        | Description                               | FTP          | Salary           | Health         | Variable Benefits | Total            |
|--|--------------|---|--------------|------------------|----------------|-------------------|------------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |              |   |              |                  |                |                   |                  |
|  |              | Permanent Positions                       | 14.75        | 895,192          | 211,950        | 208,862           | 1,316,004        |
|  |              | Total from PCF                            | 14.75        | 895,192          | 211,950        | 208,862           | 1,316,004        |
|  |              | <b>FY 2026 ORIGINAL APPROPRIATION</b>     | <b>15.75</b> | <b>1,109,734</b> | <b>222,548</b> | <b>253,918</b>    | <b>1,586,200</b> |
|  |              | <b>Unadjusted Over or (Under) Funded:</b> | <b>1.00</b>  | <b>214,542</b>   | <b>10,598</b>  | <b>45,056</b>     | <b>270,196</b>   |
| <b>Adjustments to Wage and Salary</b>            |              |   |              |                  |                |                   |                  |
| 215000<br>3449                                   | 576C<br>R90  | Water Quality Resource Conservationist    | 1.00         | 56,400           | 14,130         | 13,187            | 83,717           |
| 215000<br>3499                                   | 2673N<br>R90 | Adm Officer-Soil Cons Cm                  | .00          | 101,038          | 0              | 22,613            | 123,651          |
| <b>Estimated Salary Needs</b>                    |              |   |              |                  |                |                   |                  |
|  |              | Board, Group, & Missing Positions         | .00          | 101,038          | 0              | 22,613            | 123,651          |
|  |              | Permanent Positions                       | 15.75        | 951,592          | 226,080        | 222,049           | 1,399,721        |
|  |              | <b>Estimated Salary and Benefits</b>      | <b>15.75</b> | <b>1,052,630</b> | <b>226,080</b> | <b>244,662</b>    | <b>1,523,372</b> |
| <b>Adjusted Over or (Under) Funding</b>          |              |   |              |                  |                |                   |                  |
|  |              | Original Appropriation                    | .00          | 57,104           | (3,532)        | 9,256             | 62,828           |
|  |              | Estimated Expenditures                    | .00          | 9,504            | (3,532)        | 9,256             | 15,228           |
|  |              | Base                                      | .00          | 57,104           | (3,532)        | 9,256             | 62,828           |

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: General Fund

10000

| DU  | FTP   | Salary    | Health  | Variable<br>Benefits | Total     |
|---|-------|-----------|---------|----------------------|-----------|
| 3.00 FY 2026 ORIGINAL APPROPRIATION         | 15.75 | 1,109,734 | 222,548 | 253,918              | 1,586,200 |
| 5.00 FY 2026 TOTAL APPROPRIATION            | 15.75 | 1,109,734 | 222,548 | 253,918              | 1,586,200 |
| 6.61 Gov's Approved Reduction               | 0.00  | (47,600)  | 0       | 0                    | (47,600)  |
| 7.00 FY 2026 ESTIMATED EXPENDITURES         | 15.75 | 1,062,134 | 222,548 | 253,918              | 1,538,600 |
| 9.00 FY 2027 BASE                           | 15.75 | 1,109,734 | 222,548 | 253,918              | 1,586,200 |
| 10.11 Change in Health Benefit Costs        | 0.00  | 0         | 58,200  | 0                    | 58,200    |
| 10.12 Change in Variable Benefit Costs      | 0.00  | 0         | 0       | (2,100)              | (2,100)   |
| 10.61 Salary Multiplier - Regular Employees | 0.00  | 10,500    | 0       | 2,400                | 12,900    |
| 11.00 FY 2027 PROGRAM MAINTENANCE           | 15.75 | 1,120,234 | 280,748 | 254,218              | 1,655,200 |
| 13.00 FY 2027 TOTAL REQUEST                 | 15.75 | 1,120,234 | 280,748 | 254,218              | 1,655,200 |

## PCF Detail Report

Request for Fiscal Year: 202  
7

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: ID Resource Conserv &amp; Rangeland Dvlpmt Fd

52200

| PCN  | Class        | Description                               | FTP         | Salary         | Health        | Variable Benefits | Total          |
|--|--------------|---|-------------|----------------|---------------|-------------------|----------------|
| <b>Totals from Personnel Cost Forecast (PCF)</b> |              |   |             |                |               |                   |                |
|  |              | Permanent Positions                       | 2.00        | 127,309        | 28,259        | 29,766            | 185,334        |
|  |              | Total from PCF                            | 2.00        | 127,309        | 28,259        | 29,766            | 185,334        |
|  |              | <b>FY 2026 ORIGINAL APPROPRIATION</b>     | <b>2.00</b> | <b>153,759</b> | <b>28,260</b> | <b>35,181</b>     | <b>217,200</b> |
|  |              | <b>Unadjusted Over or (Under) Funded:</b> | <b>.00</b>  | <b>26,450</b>  | <b>1</b>      | <b>5,415</b>      | <b>31,866</b>  |
| <b>Adjustments to Wage and Salary</b>            |              |   |             |                |               |                   |                |
| 215000<br>3499                                   | 2673N<br>R90 | Adm Officer-Soil Cons Cm                  | .00         | 8,786          | 0             | 1,966             | 10,752         |
| <b>Estimated Salary Needs</b>                    |              |   |             |                |               |                   |                |
|  |              | Board, Group, & Missing Positions         | .00         | 8,786          | 0             | 1,966             | 10,752         |
|  |              | Permanent Positions                       | 2.00        | 127,309        | 28,259        | 29,766            | 185,334        |
|  |              | <b>Estimated Salary and Benefits</b>      | <b>2.00</b> | <b>136,095</b> | <b>28,259</b> | <b>31,732</b>     | <b>196,086</b> |
| <b>Adjusted Over or (Under) Funding</b>          |              |   |             |                |               |                   |                |
|  |              | <b>Original Appropriation</b>             | <b>.00</b>  | <b>17,664</b>  | <b>1</b>      | <b>3,449</b>      | <b>21,114</b>  |
|  |              | <b>Estimated Expenditures</b>             | <b>.00</b>  | <b>17,664</b>  | <b>1</b>      | <b>3,449</b>      | <b>21,114</b>  |
|  |              | <b>Base</b>                               | <b>.00</b>  | <b>17,664</b>  | <b>1</b>      | <b>3,449</b>      | <b>21,114</b>  |

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Soil and Water Conservation Commission

215

Appropriation Unit: Soil and Water Conservation Commission

SWCC

Fund: ID Resource Conserv &amp; Rangeland Dvlpmt Fd

52200

| DU  | FTP  | Salary  | Health | Variable<br>Benefits | Total   |
|---|------|---------|--------|----------------------|---------|
| 3.00 FY 2026 ORIGINAL APPROPRIATION         | 2.00 | 153,759 | 28,260 | 35,181               | 217,200 |
| 5.00 FY 2026 TOTAL APPROPRIATION            | 2.00 | 153,759 | 28,260 | 35,181               | 217,200 |
| 7.00 FY 2026 ESTIMATED EXPENDITURES         | 2.00 | 153,759 | 28,260 | 35,181               | 217,200 |
| 9.00 FY 2027 BASE                           | 2.00 | 153,759 | 28,260 | 35,181               | 217,200 |
| 10.11 Change in Health Benefit Costs        | 0.00 | 0       | 7,300  | 0                    | 7,300   |
| 10.12 Change in Variable Benefit Costs      | 0.00 | 0       | 0      | (300)                | (300)   |
| 10.61 Salary Multiplier - Regular Employees | 0.00 | 1,400   | 0      | 300                  | 1,700   |
| 11.00 FY 2027 PROGRAM MAINTENANCE           | 2.00 | 155,159 | 35,560 | 35,181               | 225,900 |
| 13.00 FY 2027 TOTAL REQUEST                 | 2.00 | 155,159 | 35,560 | 35,181               | 225,900 |

## Form B4: Inflationary Adjustments

Agency: Soil and Water Conservation Commission

Agency Number: 215

FY 2027 Request

Function: Soil and Water Conservation Commission

Page \_\_\_\_ of \_\_\_\_

Activity: Administration \_\_\_\_\_

Original Submission \_\_\_X\_\_\_ or Revision No. \_\_\_\_

| (1)                                      | (2)               | (3)               | (4)               | (5)               | FY 2024 to FY 2025 |                 | (8)               | (9)                  | (10)                 |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures<br>Summary Object | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | (6)<br>Change      | (7)<br>% Change | FY 2026<br>Approp | FY 2026<br>Exp. Adj. | FY 2026<br>Est. Exp. |
| Communication Costs                      | 16,933            | 16,978            | 15,316            | 13,440            | (1,876)            | -12.25%         | -                 | -                    | -                    |
| Employee Development                     | 4,952             | 12,544            | 10,081            | 8,833             | (1,249)            | -12.39%         | -                 | -                    | -                    |
| General Services                         | 17,930            | 7,198             | 17,174            | 5,891             | (11,283)           | -65.70%         | -                 | -                    | -                    |
| Professional Services                    | 23,401            | 24,984            | 29,083            | 16,986            | (12,096)           | -41.59%         | -                 | -                    | -                    |
| Repair & Maintenance                     | 11,418            | 9,995             | 45,900            | 44,992            | (908)              | -1.98%          | -                 | -                    | -                    |
| Administrative Services                  | -                 | 887               | 1,366             | 30                | (1,336)            | -97.81%         | -                 | -                    | -                    |
| Computer Services                        | 50,525            | 46,361            | 21,485            | 20,831            | (654)              | -3.04%          | -                 | -                    | -                    |
| MISC. TRAVEL AND MOVING COSTS            | 20,642            | 21,229            | 1,812             | 1,785             | (27)               | -1.50%          | -                 | -                    | -                    |
| EMPLOYEE IN STATE TRAVEL COSTS           | -                 | -                 | 26,772            | 27,116            | 344                | 1.28%           | -                 | -                    | -                    |
| EMPLOYEE OUT OF STATE TRAVEL COSTS       | -                 | -                 | 85                | 2,137             | 2,052              | 2411.47%        | -                 | -                    | -                    |
| Employee Out Of Country Travel Costs     | -                 | -                 | 1                 | -                 | (1)                | -100.00%        | -                 | -                    | -                    |
| Administrative Supplies                  | 1,971             | 3,332             | 3,070             | 1,842             | (1,228)            | -39.99%         | -                 | -                    | -                    |
| Fuel & Lubricants                        | 13,206            | 17,027            | 16,060            | 12,236            | (3,824)            | -23.81%         | -                 | -                    | -                    |
| Manufacturing and Merchant Costs         | -                 | -                 | 77                | -                 | (77)               | -100.00%        | -                 | -                    | -                    |
| Computer Supplies                        | 8,359             | 2,319             | 3,652             | 2,792             | (860)              | -23.55%         | -                 | -                    | -                    |
| Repair & Maintenance Supplies            | 87                | 746               | 1,188             | 200               | (989)              | -83.20%         | -                 | -                    | -                    |
| Specific Use Supplies                    | 291               | 1,212             | 619               | 414               | (205)              | -33.18%         | -                 | -                    | -                    |
| Insurance Costs                          | 24,568            | 7,521             | 4,698             | 12,495            | 7,797              | 165.94%         | -                 | -                    | -                    |
| Rental Costs                             | 48,381            | 50,240            | 50,129            | 50,406            | 277                | 0.55%           | -                 | -                    | -                    |
| Miscellaneous Expense                    | 52,348            | 29,822            | 30,538            | 15,193            | (15,346)           | -50.25%         | -                 | -                    | -                    |
| <b>Total</b>                             | <b>295,012</b>    | <b>252,395</b>    | <b>279,107</b>    | <b>237,618</b>    | <b>(41,488)</b>    | <b>-14.86%</b>  | -                 | -                    | -                    |
| <b>FundSource</b>                        |                   |                   |                   |                   |                    |                 |                   |                      |                      |
| General                                  | 233,519           | 190,769           | 204,574           | 212,497           | 7,923              | 3.87%           | 257,400           | -                    | 257,400              |
| Dedicated                                | 61,493            | 61,627            | 74,533            | 25,121            | (49,411)           | -66.29%         | 225,300           | -                    | 225,300              |
| Federal                                  | -                 | -                 | -                 | -                 | -                  | #DIV/0!         | -                 | -                    | -                    |
| <b>Total</b>                             | <b>295,012</b>    | <b>252,395</b>    | <b>279,107</b>    | <b>237,618</b>    | <b>(41,488)</b>    | <b>-14.86%</b>  | <b>482,700</b>    | -                    | <b>482,700</b>       |



| (11)  | (12)                | (13)                          | (14)                        | (15)            | (16)                               | (17)         | (18)                               | (19)     | (20)            |
|---|---------------------|-------------------------------|-----------------------------|-----------------|------------------------------------|--------------|------------------------------------|----------|-----------------|
| Part B:<br>Operating Expenditures<br>Summary Object | FY 2026<br>Est. Exp | Remove<br>One Time<br>Funding | SWCAP,<br>Nondisc.,<br>Rent | FY 2027<br>Base | General<br>Inflation<br>(DU 12.53) | % Change     | Medical<br>Inflation<br>(DU 12.54) | % Change | FY2027<br>Total |
| Communication Costs                                 | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Employee Development                                | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| General Services                                    | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Professional Services                               | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Repair & Maintenance                                | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Administrative Services                             | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Computer Services                                   | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| MISC. TRAVEL AND MOVING COSTS                       | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| EMPLOYEE IN STATE TRAVEL COSTS                      | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| EMPLOYEE OUT OF STATE TRAVEL COSTS                  | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Employee Out Of Country Travel Costs                | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Administrative Supplies                             | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Fuel & Lubricants                                   | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Manufacturing and Merchant Costs                    | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Computer Supplies                                   | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Repair & Maintenance Supplies                       | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Specific Use Supplies                               | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Insurance Costs                                     | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Rental Costs  | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| Miscellaneous Expense                               | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| <b>Total</b>  | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | -        | -               |
| <b>FundSource</b>                                   |                     |                               |                             |                 |                                    |              |                                    |          |                 |
| General   | 257,400             | -                             | -                           | 257,400         | -                                  | 0.00%        | -                                  | 0.00%    | 257,400         |
| Dedicated   | 225,300             | -                             | -                           | 225,300         | -                                  | 0.00%        | -                                  | 0.00%    | 225,300         |
| Federal   | -                   | -                             | -                           | -               | -                                  | #DIV/0!      | -                                  | 0.00%    | -               |
| <b>Total</b>  | <b>482,700</b>      | -                             | -                           | <b>482,700</b>  | -                                  | <b>0.00%</b> | -                                  | -        | <b>482,700</b>  |

**A. In-State Travel - Please refer to attached word documents for answers to the travel questions.**

What are the primary reasons for the program's in-state travel?

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

**B. Out-of-State Travel**

What are the primary reasons for the program's out-of-state travel?

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

**NOTE:** Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1<sup>st</sup>).

**Employee Travel Questionnaire-B4**

**A. In-State Travel**

**1. What are the primary reasons for the program's in-state travel?**

To provide technical, financial, and programmatic assistance to Idaho's 50 locally led Conservation Districts; provide incentive-based voluntary conservation programs and services; facilitate and implement natural resource conservation projects; meet with landowners, agricultural producers, and local partners; and deliver outreach, education, and coordination activities across the state.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?**

It fulfills the statutory requirement to assist Conservation District supervisors in carrying out voluntary natural resource conservation programs. It supports the mission and strategic goals by facilitating on-site technical assistance, strengthening partnerships, promoting scientifically sound conservation practices, and ensuring programs address locally identified priorities.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No significant changes are anticipated currently. Adjustments may occur if external factors, such as changes in funding levels, agricultural economic conditions, or state budget allocations affect staffing, service levels, or program delivery needs.

**B. Out-of-State Travel**

**1. What are the primary reasons for the program's out-of-state travel?**

To attend regional and national conservation conferences, training, and partnership meetings with federal agencies and multi-state organizations; to participate in professional development; and to coordinate on voluntary conservation initiatives with interstate partners.

**2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

It strengthens the agency's ability to integrate valid scientific data, innovative conservation measures, and best management practices into Idaho's voluntary conservation programs and services. It also ensures alignment with federal conservation policies and funding opportunities that benefit Idaho's agricultural economy and environmental quality.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No major changes are currently expected. Adjustments may occur if federal requirements, emerging conservation priorities, or funding availability change.

AGENCY 215 – IDAHO SOIL & WATER CONSERVATION COMMISSISON – DEDICATED FUND  
52200

**NOTE:** Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1<sup>st</sup>).

**Employee Travel Questionnaire-B4**

**A. In-State Travel**

**1. What are the primary reasons for the program's in-state travel?**

- Conduct on-site visits to proposed and active conservation project locations to assess feasibility, monitor progress, and verify completion.
- Meet with agricultural producers, landowners, and Conservation District staff to develop loan proposals that address soil, water, and rangeland conservation priorities.
- Coordinate with local and regional partners to ensure loan-funded projects align with locally led, voluntary conservation priorities.
- Provide outreach and education regarding loan program eligibility, application requirements, and conservation benefits.
- Inspect collateral to secure loans.
- Promote the loan program at agricultural conferences, seminars, and trade shows.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?**

- Supports the statutory mission to assist Conservation District supervisors and private landowners in carrying out voluntary natural resource conservation programs.
- Ensures funded projects address Idaho's priority soil, water, air, plant, and animal resource needs through site-specific technical guidance and monitoring.
- Strengthens partnerships with local entities and agricultural producers to promote voluntary, non-regulatory conservation consistent with ISWCC's guiding principles.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

- No significant changes are anticipated. Travel needs will remain consistent with current levels to provide project site visits, monitoring, and partner coordination. Adjustments may occur if funding levels, loan demand, or conservation priorities change.

**B. Out-of-State Travel**

**1. What are the primary reasons for the program's out-of-state travel?**

- Participate in regional or national conferences, training, and technical workshops focused on conservation lending, agricultural finance, and rangeland management.
- Coordinate with federal agencies and interstate partners to share best practices and leverage resources for Idaho conservation loan projects.

**2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?**

- Provides staff with access to innovative financing models, conservation practices, and program administration strategies that strengthen the RCRDP's effectiveness.
- Ensures Idaho remains aligned with federal conservation policy and funding opportunities that directly benefit the state's agricultural economy and natural resources.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

- No major changes are expected. Out-of-state travel will remain focused on essential training.

# Contract Inflation

Request for Fiscal Year: 2027

Agency: Soil and Water Conservation Commission

215

Soil and Water Conservation Commission

SWCC

Appropriation Unit:

|   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Estimated<br>Expenditures | Contract Dates                        | FY 2027<br>Contractual<br>% Change | FY 2027 Total |
|---|-------------------|-------------------|-------------------|-------------------|--------------------------------------|---------------------------------------|------------------------------------|---------------|
| <b>Contract</b>   |                   |                   |                   |                   |                                      |                                       |                                    |               |
| Media and Public Information<br>Services for the Idaho Soil and Water<br>Conservation Commission - State of<br>Idaho Contract Number 7009 | 9,600             | 9,600             | 9,600             | 12,300            | 15,000                               | January 6, 2025 - January 5,<br>2030  | 56                                 | 3,200         |
| Media and Public Information<br>Services for the Idaho Soil and Water<br>Conservation Commission - State of<br>Idaho Contract Number 7009 | 9,600             | 9,600             | 9,600             | 12,300            | 15,000                               | January 6, 2025 - January 5,<br>2030  | 56                                 | 2,200         |
| Water Center Lease Agreement with<br>Idaho Department of Water<br>Resources and Idaho Soil and Water<br>Conservation Commission           | 45,085            | 45,694            | 46,303            | 46,912            | 47,522                               | April 28, 2017 - November 30,<br>2026 | 1                                  | 100           |
| Water Center Lease Agreement with<br>the Idaho Department of Water<br>Resources and the Idaho Soil and<br>Water Conservation Commission   | 45,085            | 45,694            | 46,303            | 46,912            | 47,522                               | April 28, 2017 - November 30,<br>2026 | 1                                  | 500           |
| <b>Total</b>  | <b>109,370</b>    | <b>110,588</b>    | <b>111,806</b>    | <b>118,424</b>    | <b>125,044</b>                       |                                       |                                    | <b>6,000</b>  |
| <b>Fund Source</b>  |                   |                   |                   |                   |                                      |                                       |                                    |               |
| Dedicated   | 54,685            | 55,294            | 55,903            | 59,212            | 62,522                               |                                       |                                    | 2,300         |
| General   | 54,685            | 55,294            | 55,903            | 59,212            | 62,522                               |                                       |                                    | 3,700         |
| <b>Total</b>  | <b>109,370</b>    | <b>110,588</b>    | <b>111,806</b>    | <b>118,424</b>    | <b>125,044</b>                       |                                       |                                    | <b>6,000</b>  |



## LEASE AMENDMENT No. 1

THIS LEASE AMENDMENT ("Lease Amendment"), made and entered into this 28<sup>th</sup> day of April, 2017, by and between the **Idaho Department of Water Resources, PO Box 83720, Boise, Idaho 83720-0098** ("Lessor") and the **STATE OF IDAHO, by and through the Idaho Soil and Water Conservation Commission, PO Box 83720, Boise, Idaho 83720-0083** ("Lessee"), is an amendment of the original Lease Agreement for Space between the Lessor and the Lessee entered into on **March 25<sup>th</sup>, 2016**, for space located at **322 East Front Street, Suite 560, Boise, Idaho 83702-7378**.

WITNESSETH

COPY

WHEREAS, the parties desire to amend the Lease Agreement for Space;

WHEREAS, the LESSEE is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration; and

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

1. **SECTION 2. TERM.** The first two sentences of Section 2 are hereby deleted and replaced with the following; the remainder of Section 2 remains in full force and effect:

The term of this Lease shall begin on December 1<sup>st</sup>, 2016, and end at midnight on **November 30<sup>th</sup>, 2026**. The Lessee may, at the expiration of the term of this Lease Amendment and without the necessity of renewing said Lease Amendment, continue in its occupancy of the Premises on a month to month basis upon the terms and conditions set forth in this Lease Amendment for a period not to exceed one (1) year. The Lessor may terminate the Lessee's month to month occupancy upon ninety (90) days' prior written notice to the Lessee.

2. **SECTION 3. PAYMENT.** For each year after the first year of the term of this Lease Agreement, lease payments shall increase according to the following table, which replaces the table in Section 3 of the Lease Agreement:

| Period    |    |            | Rent/Sq Ft | Rent/Yr      | Rent/Mo.    |
|-----------|----|------------|------------|--------------|-------------|
| 12/1/2017 | to | 11/30/2018 | \$ 17.75   | \$ 43,256.75 | \$ 3,604.73 |
| 12/1/2018 | to | 11/30/2019 | \$ 18.00   | \$ 43,866.00 | \$ 3,655.50 |
| 12/1/2019 | to | 11/30/2020 | \$ 18.25   | \$ 44,475.25 | \$ 3,706.27 |
| 12/1/2020 | to | 11/30/2021 | \$ 18.50   | \$ 45,084.50 | \$ 3,757.04 |
| 12/1/2021 | to | 11/30/2022 | \$ 18.75   | \$ 45,693.75 | \$ 3,807.81 |
| 12/1/2022 | to | 11/30/2023 | \$ 19.00   | \$ 46,303.00 | \$ 3,858.58 |
| 12/1/2023 | to | 11/30/2024 | \$ 19.25   | \$ 46,912.25 | \$ 3,909.35 |
| 12/1/2024 | to | 11/30/2025 | \$ 19.50   | \$ 47,521.50 | \$ 3,960.13 |
| 12/1/2025 | to | 11/30/2026 | \$ 19.75   | \$ 48,130.75 | \$ 4,010.90 |

3. **NO ADDITIONAL PROVISIONS.** The parties agree that all provisions of the original Lease Agreement for Space, dated **March 25<sup>th</sup>, 2016**, and all previous agreements, unless specifically hereby amended, shall remain in force during the period covered by the Lease Amendment. No other understanding, whether oral or written, whether made prior to or contemporaneously with this Lease Amendment, shall be deemed to enlarge, limit or otherwise affect the operation of the Lease Agreement for Space or this Lease Amendment.



IN WITNESS WHEREOF, the Parties have executed this Lease Amendment as set forth above.

LESSOR: Idaho Department of Water Resources

4-21-17  
Date Executed

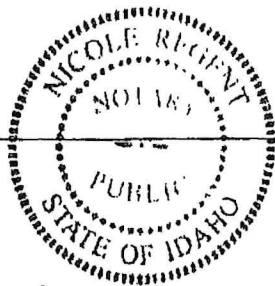
By: [Signature]  
Signature  
MAT WEAVER  
Printed Name

STATE OF ID )  
COUNTY OF Ada ) ss.

On this 21 day of April, 2017, before me, the undersigned, a Notary Public in and for said State, personally appeared Nicole M. Regent, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of the Idaho Department of Water Resources as Lessor, and acknowledged to me that he/she executed the same on behalf of the Lessor.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.

Residing at: \_\_\_\_\_



Nicole Regent  
NOTARY PUBLIC

Commission expires 1/23/2023

LESSEE: Idaho Soil and Water Conservation Commission

4-24-17  
Date Executed

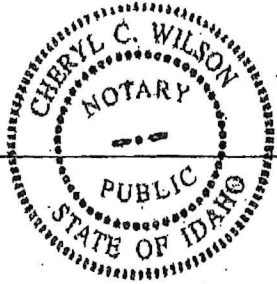
By: [Signature]  
Signature  
Teri A. Morrison  
Printed Name

STATE OF Idaho )  
COUNTY OF Ada ) ss.

On this 24 day of April, 2017, before me, the undersigned, a Notary Public in and for said State, personally appeared Teri A. Morrison, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of the Idaho Soil and Water Conservation Commission, and acknowledged to me that he/she executed the same on behalf of the Lessee.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.

Residing at: Boise



Cheryl C. Wilson  
NOTARY PUBLIC

Commission expires 7/17/18

APPROVED BY:

[Signature]  
Linda S. Miller

4/28/2017  
Date

Statewide Leasing Manager, Division of Public Works, Department of Administration



## State of Idaho Contract Number 7009

### Parties

| Agency  | Contractor  |
|---|---|
| Department of Administration<br>650 W. State St.<br>Boise, ID 83702 | Steve Stuebner PR & Marketing<br>3209 N. 39th Street<br><br>Boise, ID 83703 |

### Contract Summary

|  |   |
|--|---|
| <b>Contract Name:</b> Media and Public Information Services<br><b>Contract Description:</b> Media and Public Information Services for the Idaho Soil and Water Conservation Commission<br><b>Original Effective Date:</b> January 6, 2025<br><b>Current Expiration Date:</b> January 5, 2026 | <b>Current Contract Value:</b> \$ 25,000.00<br><b>Estimated Lifetime Value:</b> \$ 125,000.00<br><b>Contract Usage Type:</b> AGENCY |
|--|---|

### Agency Contacts

| Contact Name                | Contact Type           | Contact Email               |
|-----------------------------|------------------------|-----------------------------|
| DOP CONTRACT ADMINISTRATION | CONTRACT ADMINISTRATOR | CONTRACTADMIN@ADM.IDAHO.GOV |
| DELWYNE TREFZ               | CONTRACT MANAGER       | DELWYNE.TREFZ@SWC.IDAHO.GOV |

### Contractor Contacts

| Contact Name   | Contact Phone   | Contact Email            |
|----------------|-----------------|--------------------------|
| STEVE STUEBNER | +1 208-484-0295 | STEVE.STUEBNER@GMAIL.COM |

### Recitals

1. This Contract number 7009 for Media and Public Information Services ("the Contract") is awarded for the Department of Administration ("the Agency") pursuant to state of Idaho sourcing event number 656 ("the Solicitation"). Do not take any action until receiving instruction from The Idaho Soil and Water Conservation Commission.
2. The Contract is issued under the authority provided by the Administrator of the Division of Purchasing pursuant to the State Procurement Act, title 67, chapter 92, Idaho Code.
3. Steve Stuebner PR & Marketing ("Contractor") agrees to provide the Property identified in the line item(s) below as detailed herein.

### Agreement

This Contract including the attached files below, constitutes the State of Idaho's acceptance of your signed Bid (Including any electronic submission), which is incorporated herein by reference.


In the event of any inconsistency, precedence shall be given in the following order

1. This Contract # 7009.
2. The Solicitation Request for Proposal (RFP) # 656.
3. The Contractor's Proposal as accepted by the State.

#### Department of Administration

Signature: Michael Piccono  
Name: Michael Piccono  
Title: Purchasing Officer  
Date: Jan. 2, 2025

#### Steve Stuebner PR & Marketing

Signature:   
Name: Steve Stuebner  
Title: President  
Date: Jan. 2, 2025

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

## AGENCY INFORMATION

|                   |                                      |                  |  |
|-------------------|--------------------------------------|------------------|--|
| AGENCY NAME:      | Soil & Water Conservation Commission | Division/Bureau: | Fiscal   |
| Prepared By:      | Melonie Ziegler                      | E-mail Address:  | <a href="mailto:melonie.ziegler@swc.idaho.gov">melonie.ziegler@swc.idaho.gov</a> |
| Telephone Number: | 208-332-1795                         | Fax Number:      |  |
| DFM Analyst:      | Lisa Herriot                         | LSO/BPA Analyst: | Janet Jessup   |
| Date Prepared:    | 8/28/2025                            | Fiscal Year:     | 2027   |

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

|   |                    |                          |              |                                     |                           |
|---|--------------------|--------------------------|--------------|-------------------------------------|---------------------------|
| Facility Name:  | Idaho Water Center |                          |              |                                     |                           |
| City:   | Boise              | County:                  |              |                                     |                           |
| Property Address:                                       | 322 E Front Street | Zip Code:                |              |                                     |                           |
| Facility Ownership<br>(could be private or state-owned) | Private Lease:     | <input type="checkbox"/> | State Owned: | <input checked="" type="checkbox"/> | Lease Expires: 11/30/2026 |

## FUNCTION/USE OF FACILITY

Administrative Office

## COMMENTS

## WORK AREAS

| FISCAL YR:                                    | ACTUAL 2025 | ESTIMATE 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | REQUEST 2030 |
|---|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Number of Work Areas:                   | 10          | 10            | 10           |              |              |              |
| Full-Time Equivalent Positions:               | 6           | 6             | 6            |              |              |              |
| Temp. Employees, Contractors, Auditors, etc.: |             |               |              |              |              |              |

## SQUARE FEET

| FISCAL YR:   | ACTUAL 2025 | ESTIMATE 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | REQUEST 2030 |
|--------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Square Feet: | 900         | 900           | 900          |              |              |              |

## FACILITY COST

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

| FISCAL YR:              | ACTUAL 2025 | ESTIMATE 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | REQUEST 2030 |
|-------------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Facility Cost/Yr: | \$46,912    | \$47,522      | \$48,131     |              |              |              |

## SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2025              | ESTIMATE 2026            | REQUEST 2027             | REQUEST 2028             | REQUEST 2029             | REQUEST 2030             |
|------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|            | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

## IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Grace.Paduano@adm.idaho.gov](mailto:Grace.Paduano@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. 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:



## Part I – Agency Profile

### Agency Overview

The Idaho Soil and Water Conservation Commission (ISWCC) was created in 1939 under Idaho Code § 22-2716, et. seq.) to assist local conservation districts in their efforts to reduce soil erosion generated by agricultural land management practices. ISWCC is now also the lead agency for a number of voluntary conservation programs that address water quality and other natural resource issues. ISWCC has no regulatory authority. The ISWCC was led in FY 2024 by seven Commissioners appointed by the Governor: Chairman Erik Olson, Vice Chair Wendy Pratt, Secretary/ Treasurer Blake Hollingsworth and members Joan Cloonan PhD, JD, Karen Sharpnack, Mitchell Silvers, and Richard Savage. The administrator was Delwyne Trefz from July 1, 2024 to May 16, 2025 and Mathew Weaver as acting administrator from May 19, 2025 to June 30, 2025. In FY 2025, the agency had 17.75 administrative and technical FTPs located in offices around the state.

### Core Functions/Idaho Code

1. **District Support and Services:** provides technical, financial, and other assistance to Idaho's 50 conservation districts.
2. **Comprehensive Conservation Services:** provides and promotes non-regulatory incentive and science-based programs to support voluntary conservation activities enhancing the environmental quality and economic productivity of the state.
3. **Administration:** ensures fiscally responsible operations to support Commissioners, programs, and staff.
4. **Outreach:** engages local, state, and federal partners, non-governmental organizations, and resource and agricultural production groups to promote agricultural stewardship and voluntary conservation.

### Revenue and Expenditures

| Revenue                             | FY 2022          | FY 2023           | FY 2024          | FY 2025          |
|-------------------------------------|------------------|-------------------|------------------|------------------|
| General Fund                        | 2,967,200        | 3,370,200         | 3,519,800        | 3,697,000        |
| Receipts (Idle Fund Interest)       | 10,900           | 2,200             | 3,700            | 4,100            |
| RCRDP Loan Program                  | 554,300          | 715,500           | 431,500          | 308,800          |
| SRF Loan Program                    | 139,400          |                   |                  |                  |
| (Inactive)                          |                  |                   |                  |                  |
| Federal Grant (Inactive)            | 12,100           |                   |                  |                  |
| <b>Total</b>                        | <b>3,683,900</b> | <b>4,087,900</b>  | <b>3,955,000</b> | <b>4,009,900</b> |
| Expenditures                        | FY 2022          | FY 2023           | FY 2024          | FY 2025          |
| Personnel Costs                     | 1,268,000        | 1,453,900         | 1,524,700        | 1,600,200        |
| Operating Costs                     | 294,900          | 252,400           | 279,100          | 237,600          |
| Capital Outlay                      |                  | 20,500            | 45,700           | 12,600           |
| <b><u>Trustee &amp; Benefit</u></b> |                  |                   |                  |                  |
| 50 Soil & Water Districts           | 1,428,100        | 1,508,400         | 1,508,400        | 1,583,800        |
| CREP                                |                  | 190,000           | 257,600          | 253,900          |
| FY23 WQPA                           |                  | 4,729,900         | 155,400          |                  |
| FY24 WQPA                           |                  |                   | 3,451,800        | 1,268,700        |
| FY25 WQPA                           |                  |                   |                  | 608,700          |
| RCRDP Loan-                         | 785,300          | 2,057,800         | 706,600          | 465,500          |
| Disbursements                       |                  |                   |                  |                  |
| DEQ Loan (Inactive)                 | 93,500           |                   |                  |                  |
| <b>Total</b>                        | <b>3,869,800</b> | <b>10,212,900</b> | <b>7,929,300</b> | <b>6,031,000</b> |

### Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided  | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|---|---------|---------|---------|---------|
| Landowners assisted in their conservation efforts (number) <sup>1</sup>   | 973     | 1,053   | 1,031   | 2980    |
| Administrative, technical & engineering assistance provided to Conservation Districts (staff hours)                     | 11,697  | 10,476  | 11,986  | 13,489  |
| Technical assistance provided to landowners enrolled in the USDA Conservation Reserve Enhancement Program (staff hours) | 4,279   | 2,923   | 2,771   | 2,791   |
| Total Maximum Daily Load (TMDL) Agricultural Implementation Plans developed (number) <sup>2</sup>                       | 5       | 2       | 2       | 1       |

<sup>1</sup> The large increase in the number of assisted landowners is due to ongoing and increased funding related to the WQPA program and the quantification of "number of participants served" as part of the changing project ranking process.

<sup>2</sup> The number of Implementation Plans ISWCC completes each year depends in part upon the number of Total Maximum Daily Loads completed and approved by IDEQ and EPA.

### FY 2025 Performance Highlights

During FY 2025 ISWCC field staff expended 13,489 hours in support of conservation projects administered by the 50 Conservation Districts across the state. Staff provided a wide range of administrative, technical, and engineering services as requested by Districts. The Commission published monthly issues of our newsletter **Conservation the Idaho Way** to a distribution list of 801 subscribers. Each newsletter includes an in-depth story which highlights either the activities of one Conservation District or an issue of interest to the conservation community.

The 2022 Legislature provided a \$5M supplemental appropriation for ISWCC's Water Quality Program for Agriculture (WQPA), to be expended before the end of FY 2024. WQPA funds were available to conservation districts and others in need of financial assistance to implement projects designed to conserve water quality and water quantity. ISWCC approved 47 projects sponsored by 32 different conservation districts. Of the \$5M appropriation, \$4,729,900 was disbursed in FY 2024 and \$156,092 was encumbered into FY 2025. These funds, when leveraged with landowner and other funds, enabled implementation of conservation projects with a total cost of \$17.3M. The balance of the appropriation, \$114,008 reverted to the general fund.

Following on the success of the FY 2023-2025 WPA program, the 2025 Legislature appropriated an additional \$1M to fund WQPA through the end of FY 2026.

### Part II – Performance Measures

*Note: ISWCC has reworked its Strategic Plan and Performance Measures Report to more closely reflect DFM requirements. The new performance measures were implemented beginning in FY 2025.*



| Performance Measure  |        | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|--|--------|---------|---------|---------|---------|---------|
| <b>District Support &amp; Services</b>   |        |         |         |         |         |         |
| Percentage of those Conservation Districts who responded to the ISWCC annual survey and expressed satisfaction with the services & programs provided                                     | actual | 78      | 82      | 95      | 97.5    | 97.5    |
|  | target | 90      | 90      | 90      | 95      | 95      |
| Percentage of those Conservation Districts who responded to the ISWCC annual survey and expressed satisfaction with the effectiveness of the communications received from the Commission | actual | 89      | 87      | 97.5    | 95      | 97.5    |
|  | target | 90      | 90      | 90      | 95      | 95      |
| Percentage of requests submitted by Conservation Districts that receive the requested assistance   | actual | 93      | 90      | 92      | 96      | 95      |
|  | target | 90      | 90      | 90      | 90      | 90      |
| <b>Conservation Programs &amp; Services</b>  |        |         |         |         |         |         |
| Number of acres enrolled in the <b>Conservation Reserve Enhancement Program (CREP)</b> over which technical leadership and guidance is provided  | actual | 18,432  | 18,262  | 11,442* | 9,705   | 9,770   |
|  | target | 20,000  | 15,000  | 11,288  | 12,000  | 12,000  |
| Acres improved with implementation of Best Management Practices (BMPs) funded by <b>Resource Conservation &amp; Rangeland Development Program (RCRDP)</b>                                | actual | 331     | 1,482   | 2,853** | 8,221   | 371     |
|  | target | 600     | 600     | 1,000   | 1,000   | 2,000   |
| Number of acres with Best Management Practices (BMPs) implemented to conserve <b>Ground Water Quality &amp; Quantity</b> .   | actual | 47,264  | 48,813  | 55,029  | 63,075  | 43,854  |
|  | target | 54,000  | 50,000  | 50,000  | 50,000  | 50,000  |
| Percentage of <b>Total Maximum Daily Load (TMDL)</b> implementation plans completed within 18 months of the TMDL having been approved by the Environmental Protection Agency (EPA)       | actual | 90%     | 90%     | 0       | 33%     | 50%     |
|  | target | 100%    | 100%    | 100%    | 100%    | 100%    |
| <b>Communication &amp; Outreach</b>  |        |         |         |         |         |         |

| Performance Measure   |        | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025  |
|---|--------|---------|---------|---------|---------|----------|
| Annual increase in the number of newsletter subscribers                     | actual | 22      | 25      | 26      | 33      | 46       |
|   | target | 20      | 20      | 25      | 25      | 25       |
| Annual increase in the percentage of social media reach, likes, and follows | actual | 6%      | 9.5%    | 2.7%*** | 6.8%    | 5.9%**** |
|   | target | 10%     | 10%     | 10%     | 10%     | 10%      |

### Performance Measure Explanatory Notes

\* The decrease in CREP acreage is due to contracts expiring and not being renewed, largely driven by high commodity prices.

\*\* The increase in the number of acres that were improved with assistance of RCRDP loan funds is largely due to two individual loans which together accounted for greater than 50% of the total acreage treated using the program.

\*\*\* The decrease in the growth of our social media reach is due to a change in the methodology used to estimate this metric.

\*\*\*\* The percent increase only reflects an increase in social media followers.

#### For More Information Contact

Idaho Soil & Water Conservation Commission  
 322 East Front Street, Suite 560  
 Boise, ID 83702  
 Phone: (208) 332-1790  
 Fax: (208) 332-1799  
 E-mail: [info@swc.idaho.gov](mailto:info@swc.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: SOIL & WATER CONDS. Comm.



Director's Signature

Date

8/29/25

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)