

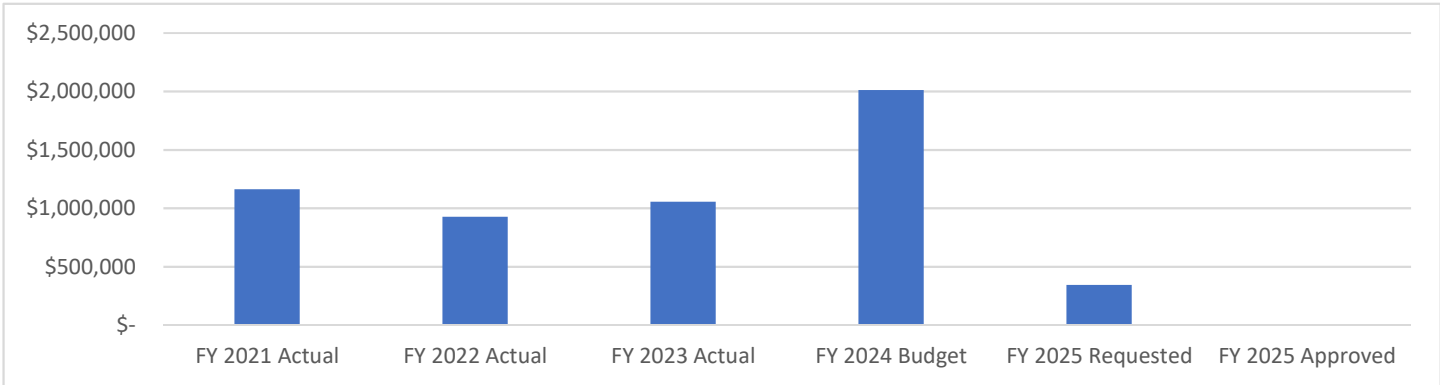
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Parks, Cultural & Natural Resources FY 2024 full-time positions: 7

Canyon County Parks, Cultural & Natural Resources is dedicated to preserving the cultural and natural resources of our county as recreational and educational opportunities for our citizens and visitors.

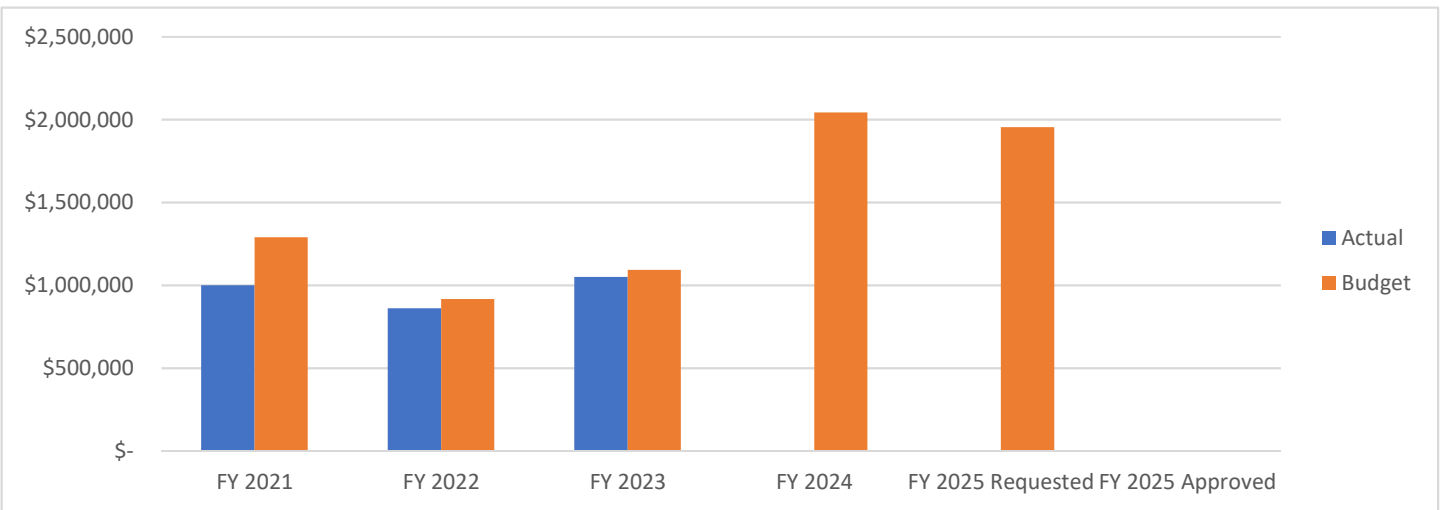
Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 1,161,506	\$ 926,652	\$ 1,056,146	\$ 2,011,640	\$ 344,140	



Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 1,000,595	\$ 861,652	\$ 1,051,219			
Budget	\$ 1,289,503	\$ 917,600	\$ 1,092,270	\$ 2,044,257	\$ 1,954,173	



Entity: 108 - Parks, Cultural & Natural Resources
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
311101 Current taxes	805,047	795,000	797,797	795,000	967,778	975,000	1,600,000	0	-1,600,000
313130 Circuit breaker	12,265	10,000	12,803	12,000	15,541	5,000	18,000	0	-18,000
31XXXX Total 31 Revenues	817,312	805,000	810,599	807,000	983,319	980,000	1,618,000	0	-1,618,000
333135 Historic preservation fund	3,003	3,191	0	20,000	13,793	0	10,002	10,000	-2
333166 Capital grants	0	0	0	0	0	0	0	328,140	328,140
334153 Operating	11,680	0	0	0	0	0	0	0	0
334154 Capital grants	288,488	444,125	60,607	0	15,357	15,087	377,638	0	-377,638
33XXXX Total 33 Revenues	303,171	447,316	60,607	20,000	29,149	15,087	387,640	338,140	-49,500
341616 Park user fees	6,023	0	7,571	4,000	8,615	0	6,000	6,000	0
341620 Other misc charges and fees	35,000	35,000	36,890	35,000	35,000	0	0	0	0
34XXXX Total 34 Revenues	41,023	35,000	44,461	39,000	43,615	0	6,000	6,000	0
364401 Private grants	0	0	1,000	0	0	0	0	0	0
364402 Donations	0	0	350	0	0	0	0	0	0
369121 Other miscellaneous revenue	0	0	231	0	62	0	0	0	0
369147 Settlement	0	0	9,404	0	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	10,985	0	62	0	0	0	0
Revenue	1,161,506	1,287,316	926,652	866,000	1,056,146	995,087	2,011,640	344,140	-1,667,500
412030 Regular employees	267,902	298,632	314,370	291,916	364,424	320,491	368,393	444,350	75,957
413050 Part-time	87,677	124,000	98,986	124,000	185,140	220,000	220,000	232,000	12,000
413060 Temporary	19,200	8,500	15,104	16,000	21,312	21,600	21,600	21,600	0
413075 Compensation program	0	4,493	0	24,742	0	44,240	26,537	0	-26,537
413080 New/reclassified positions	0	0	0	0	0	0	99,072	0	-99,072
413090 Covid-19	350	0	0	0	0	0	0	0	0
41XXXX Salaries	375,129	435,625	428,460	456,658	570,876	606,331	735,602	697,950	-37,652
421000 Social security	28,083	33,325	32,118	34,934	42,863	46,384	48,695	33,993	-14,702
422000 Retirement	31,357	36,420	37,406	38,246	42,869	43,993	45,682	53,322	7,640
423101 Health insurance	59,461	70,109	60,916	70,109	67,900	65,840	70,109	81,793	11,684
423102 Dental	5,063	5,999	5,063	5,999	4,814	5,976	5,999	6,999	1,000
423104 Disability	940	1,047	1,089	1,037	1,295	1,115	1,235	1,475	240
423105 Life	828	1,035	941	1,043	1,082	1,085	1,153	1,346	193
424000 Workers compensation	14,989	20,236	15,268	20,706	23,461	25,167	27,267	23,995	-3,272
425000 Unemployment	0	2,832	0	2,968	0	0	0	0	0
42XXXX Benefits	140,721	171,003	152,802	175,042	184,283	189,561	200,139	202,922	2,783
Salaries & Benefits	515,850	606,628	581,262	631,700	755,158	795,892	935,741	900,873	-34,868
521120 Misc professional services	0	7,500	53,881	68,000	11,078	7,500	11,496	20,000	8,504
52XXXX Total 52 Expenses	0	7,500	53,881	68,000	11,078	7,500	11,496	20,000	8,504
531102 Irrigation	66	1,000	676	1,000	390	1,000	1,000	1,000	0
531103 Idaho power	13,391	17,500	14,250	17,500	18,182	18,000	20,000	22,000	2,000
531107 Gasoline	2,532	5,000	5,843	5,000	6,676	6,000	0	0	0
532201 Garbage pickup	3,911	5,000	5,727	5,000	5,523	5,000	8,000	11,000	3,000
532210 Gun range	1,322	46,200	8,955	15,000	10,119	15,000	0	0	0
533301 Service contracts	0	0	0	0	265	0	0	8,500	8,500
533310 Copiers contract	1,012	2,000	1,204	2,000	1,076	2,000	2,000	2,000	0
53XXXX Total 53 Expenses	22,234	76,700	36,656	45,500	42,233	47,000	31,000	44,500	13,500
542201 Telephone	1,774	1,750	1,885	1,750	2,205	1,750	1,750	3,000	1,250
542203 Cellular phone	6,112	7,100	5,920	5,940	6,174	6,000	7,400	6,500	-900
543305 Postage	1,132	2,000	712	2,000	1,972	2,000	2,500	2,500	0
545505 Hotel	499	500	2,132	1,000	0	1,000	1,000	2,000	1,000

546610 Education and training	2,772	3,500	2,045	3,500	2,018	3,500	3,500	4,500	1,000
546620 Association dues	700	700	250	1,200	250	1,200	1,500	1,500	0
546651 Exhibits	2,390	5,000	15,847	8,400	5,669	6,000	11,000	11,000	0
548401 Employee appreciation	0	0	0	0	0	0	0	300	300
54XXXX Total 54 Expenses	15,379	20,550	28,790	23,790	18,288	21,450	28,650	31,300	2,650
551010 Office supplies	1,838	1,500	1,436	1,500	1,720	1,500	3,000	2,500	-500
552230 Fieldtrip/programs materials	3,201	1,000	2,650	1,000	2,054	2,000	2,000	2,000	0
554100 COVID-19	49	0	0	0	0	0	0	0	0
554401 Building supplies and materials	18,155	30,500	24,013	25,110	19,230	22,000	0	6,500	6,500
554402 Ground maintenance supplies	28,650	18,700	59,106	15,000	41,032	36,996	0	0	0
554403 Repair and maint supplies	11,795	15,000	7,599	15,000	13,353	15,000	23,004	15,000	-8,004
554405 Security systems	7,002	8,000	2,496	3,000	504	0	8,000	3,000	-5,000
554440 Small tools	974	1,000	982	1,000	641	1,000	1,000	4,000	3,000
554445 Uniforms	0	0	0	0	0	0	2,500	2,500	0
55XXXX Total 55 Expenses	71,664	75,700	98,281	61,610	78,534	78,496	39,504	35,500	-4,004
577100 Computer equipment	2,066	2,000	1,149	2,000	1,658	2,000	21,850	2,000	-19,850
577121 Office furniture	5,417	5,000	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	7,483	7,000	1,149	2,000	1,658	2,000	21,850	2,000	-19,850
680340 Other improvements	0	0	3,250	0	0	0	0	0	0
680410 Machinery	1,999	5,000	0	0	0	0	0	0	0
681110 Purchase of land	0	0	0	0	0	0	400,000	400,000	0
682270 Capital construction contracts	0	0	0	65,000	78,820	75,000	6,996	370,000	363,004
683270 Capital improvements contracts	0	0	0	0	0	0	419,020	0	-419,020
683320 Boat docks	0	0	0	0	20,202	19,932	0	0	0
683340 Other improvements	334,838	455,425	58,382	20,000	0	0	150,000	150,000	0
684340 Trucks and pickups	31,148	35,000	0	0	45,248	45,000	0	0	0
68XXXX Capital	367,985	495,425	61,632	85,000	144,270	139,932	976,016	920,000	-56,016
Non Personnel	484,745	682,875	280,390	285,900	296,061	296,378	1,108,516	1,053,300	-55,216
Total Expenses	1,000,595	1,289,503	861,652	917,600	1,051,219	1,092,270	2,044,257	1,954,173	-90,084

Notes for Parent Entity: 108-52-312-52 Including Entity Children

Entity: 108-52-312-52 Account: 413050 Year: 2025 Scenario: Requested

4 P/T employees year round (51 weeks) for winter coverage
12 P/T (35 weeks, Oct-Nov and March-Sept) for main field trip season

*In the first seven months of FY24, 9,200 students took advantage of our educational fieldtrips. We expect to exceed FY23 numbers by 10% or more.

*Increased demand and classroom sizes have forced our Stories in Stone and Lake Lowell fieldtrip programs to increase our annual scheduling capacity by two solid weeks since FY 2023

Entity: 108-52-312-52 Account: 333135 Year: 2025 Scenario: Requested

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\$10,000 Reimbursement Grant Award
Snake River Canyon Assessment and Survey; SHPO reimbursement grant.

*Equivalent expense placed in 521120 Misc Professional Services budget line

*Professional Services cost - reimbursed upon grant completion.

*This expenditure was added into FY24 budget, but project will not be finished by end of FY24 and will need to be added to the FY25 budget.

Entity: 108-52-312-52 Account: 333166 Year: 2025 Scenario: Requested

\$328,140 Reimbursement Grant Award

'Celebration Park Boater Improvements' IDPR (Idaho Department of Parks and Recreation) Waterways Improvement Fund (WIF) grant refund

*Associated expenses for this project placed in 683270 Capital Improvements contracts budget line

*This expenditure was added into FY24 budget, but project will not be finished by end of FY24 and unfinished expenses and reimbursements will need to be added to the FY25 budget.

Entity: 108-52-312-52 Account: 413060 Year: 2025 Scenario: Requested

5 Temporary Full-Time Canoe Science Camp employees for 6 weeks in June and July

Entity: 108-52-312-52 Account: 521120 Year: 2025 Scenario: Requested

\$10,000
Lower Dam Recreation Area Site Design and Budget for Jan 2026 grant application

*Idaho Department of Parks and Recreation (IDPR) Waterways Improvement Fund (WIF) grant

*Professional Services cost used as match if grant is selected

*Purpose: LDRA parking lot and boat ramp and/or dock improvements

*Application for this grant is now possible due to our MOU with DFNWR

\$10,000
Snake River Canyon Assessment and Survey SHPO reimbursement grant.

*Professional Services cost - reimbursed upon grant completion.

*This expenditure was added into FY24 budget, but project will not be finished by end of FY24 and will need to be added to the FY25 budget.

Total: \$20,000

Entity: 108-52-312-52 Account: 531102 Year: 2025 Scenario: Requested

Notes for Parent Entity: 108-52-312-52 Including Entity Children

Irrigation at Lake Lowell Park

Entity: 108-52-312-52 Account: 531103 Year: 2025 Scenario: Requested

FY24 Requested Amount	\$20,000
FY25 increased request	\$2,000
Total Request	\$22,000

Idaho Power overall base rate increase of 4.25%

Unpredictable rates and weather cause variation in utilities

Locations: Lake Lowell Office, Lake Lowell Shop, Celebration Park Visitor Center, Celebration Park Crossroads Museum, Celebration Park Camp Host, Gun Range

Entity: 108-52-312-52 Account: 532201 Year: 2025 Scenario: Requested

Republic Services

*Lake Lowell Park - weekly dumping (seasonally 1-3 dumpster rentals)

*Increased servicing of dumpsters at Lake Lowell 2x/week needed to maintain cleanliness due to increased park usage

*FY24 change in servicing:

*Removal of trash cans at Lake Lowell Park and LDRA and addition of dumpsters in these location instead has proven to decrease overflowing trash cans and reduced staff hours on collecting trash from individual cans and taking to Landfill

*Ward Memorial Park - as needed

*Martin Landing - 1 dumpster rental (weekly service)

J&M Sanitation at Celebration Park

*Dumpster located on Private Property with Agreement that operates on a yearly MOU with Vastine Family.

*25 yard roll-off dumpster rental year round - dumped as needed, initiated by staff phone call to J&M

Changes in number of dumpsters and locations based on seasonal usage and user needs

Entity: 108-52-312-52 Account: 533301 Year: 2025 Scenario: Requested

\$600 - ESRI - GIS mapping license

\$6,500 - Adobe Suite publication software for fliers, fieldtrips, events, educational materials and Parks Crossroads magazine

\$200 - Canva for publication production

\$600 - Cloud based museum inventory software

\$600 - Staff Scheduling software

Total: \$8,500

Entity: 108-52-312-52 Account: 542201 Year: 2025 Scenario: Requested

CenturyLink Service for Alarm systems at Lake Lowell and Celebration Park buildings

FY24 averages (Jan-Apr) \$100 per site (x2) each month (x12) = \$2,400

FY23 ended 26% over budget

FY24 60% usage at 6 months, 77% usage at 7 months into year

Entity: 108-52-312-52 Account: 542203 Year: 2025 Scenario: Requested

\$2,200 - CC Devices

\$3,300 - Stipends

\$1,000 - Emergency Satelite Phones

Total: \$6500

Entity: 108-52-312-52 Account: 543305 Year: 2025 Scenario: Requested

Bulk Mail Account for Crossroads Magazine mailing and regular departmental mail

Notes for Parent Entity: 108-52-312-52 Including Entity Children

Entity: 108-52-312-52 Account: 546610 Year: 2025 Scenario: Requested

*Workshops, conferences, certifications, training, Educational Books, CPR and 1st Aid

*FY25

- Section 106 virtual training (Advisory Council on Historic Preservation)
- Certified Interpretive Guide Workshop (National Association of Interpretation)
- Certified Interpretive Trainer Certification (National Association of Interpretation)
- Idaho STEM conference
- Swiftwater PRO I Course - Swiftwater Safety Institute
- Idaho Recreation and Park Association Conference
- Professional Development Courses (Technical Writing, Excel through BSU)

Entity: 108-52-312-52 Account: 546620 Year: 2025 Scenario: Requested

*Idaho Archaeology Society, American Rock Art Association, Idaho State Historical Society, local historical societies in Canyon County, Idaho Association of Museums, American Alliance of Museums, Western Museum Association, Idaho Recreation and Park Association, National Recreation and Park Association, National Association for Interpretation, Idaho Environmental Education Association, National American Association for Environmental Education, Society of Outdoor Recreation Planners

Entity: 108-52-312-52 Account: 551010 Year: 2025 Scenario: Requested

Additional workspaces and new employee

Entity: 108-52-312-52 Account: 552230 Year: 2025 Scenario: Requested

*Supplies: darts, fletching materials, water quality testing supplies, flag-football belts, first aid kits, whistles, canoe camp supplies etc..

Entity: 108-52-312-52 Account: 554401 Year: 2025 Scenario: Requested

\$5,000 - general Building Supplies and Materials for park fixes and repairs
\$1,500 - 2 picnic tables for Museum and Dorm use

Entity: 108-52-312-52 Account: 554403 Year: 2025 Scenario: Requested

*Aging facilities, systems and unpredictable events. Tractors, lawn mowers, compressor repairs, deck repairs, sign replacement, vandalism repair, etc.

Entity: 108-52-312-52 Account: 554405 Year: 2025 Scenario: Requested

The Parks department worked with the Sheriff's Office Emergency Response team to select two-way radios to increase efficiencies in communications, safety, and response time during fieldtrips, and events.
Primarily used at Celebration Park and Lake Lowell.

Entity: 108-52-312-52 Account: 554440 Year: 2025 Scenario: Requested

\$1,000 - standard base request
\$3,000 - Brush Mower for cutting the thickest grass and clearing brush saplings up to 2" thick at Celebration Park

Entity: 108-52-312-52 Account: 554445 Year: 2025 Scenario: Requested

Clothing to identify staff as Parks employees when on-duty at Celebration Park or other official programs and events

Entity: 108-52-312-52 Account: 681110 Year: 2025 Scenario: Requested

Notes for Parent Entity: 108-52-312-52 Including Entity Children

In FY24, we budgeted \$400,000 to take advantage of an opportunity to acquire property of strategic importance to our department and significant recreational value in line with our mission. A Letter of Intent has been signed by the BOCC and other parties involved, and we are moving forward on coordinating the acquisition process. Due to the nature of this acquisition and the number of parties involved, the transaction may not be finalized before the end of FY24. Therefore, we are requesting to roll over the \$400,000 that has already been allocated to this project into our FY25 budget, to ensure that the property acquisition can be completed seamlessly. This is a unique opportunity to acquire a property that will secure recreational access to public lands, preserve cultural and natural resources, and forward the mission of Canyon County Parks.

Entity: 108-52-312-52 Account: 682270 Year: 2025 Scenario: Requested

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WIF Grant (Celebration Park Boater Improvement):

In FY24, Canyon County Parks was awarded an IDPR Waterways Improvement (WIF) grant to implement several much-needed improvements to Celebration Park's main boating access: replacing and upgrading the existing boat ramp, upgrading the existing boat dock and gangway system, increasing ADA accessibility of the boat dock and boat ramp approach and reconfiguring the boater parking area to improve traffic flow. Several aspects of this project (including engineering/design and parking lot improvements) are underway. However, due to the remote nature of Celebration Park and the fluctuating high water levels in the Snake River this spring, we will not be able to complete construction before October and are requesting to roll over \$370,000 for this project in FY25. We have already secured a grant extension through June 2025 through IDPR. This is a reimbursement grant, so \$328,140 will be reimbursed by IDPR upon completion of key project milestones. The remainder is our remaining budgeted match. Once the project is complete, ongoing maintenance costs are expected to be minimal, and will be covered by our base grounds maintenance supplies line. A grant agreement between Canyon County and IDPR was signed in FY24.

Entity: 108-52-312-52 Account: 683340 Year: 2025 Scenario: Requested

Gun Range Improvements:

Per directive from the BOCC, Parks is working with gun range experts and consultants to develop a site-specific plan to improve safety and user experience at the George Nourse Gun Range. In conjunction with this effort, the Range Advisory Board was reconvened and revitalized, with new members including several local gun range experts. The Range was not designed or constructed to current safety standards for weapons ranges; its current state poses a number of concerns for County staff and visitors. The design and 4-year phased plan is intended to be finalized before the end of FY24.

Canyon County has invested in significant improvements to the George Nourse Gun Range in recent years. In 2020, crews installed a new boundary fence with gate access. In 2021, the berm height was increased for safer shooting. In October and November of 2023, barriers were installed at the head of each of the 12 lanes to restrict down range vehicle access and increase user safety. We are requesting \$150,000 in the FY25 budget to continue implementing foundational improvements to the range layout and infrastructure to bring it up to an acceptable standard. These baseline improvements include but are not limited to: raising and stabilizing berms for ballistic containment, controlling access to ensure safety and prevent vandalism, and bringing electricity and functional wifi to the site in order as prerequisites to ultimately establishing a staff presence at the gun range.

Entity: 108-52-312-52 Account: 546651 Year: 2025 Scenario: Requested

\$6,000

Various environmental sensors and data tracking tools for ensuring best possible artifact curation in the Crossroads Museum. A variety of storage equipment and containers for artifact curation, organization and storage for the Crossroads Museum.

\$5,000

1 Archival Quality Exhibit Display Case for the Crossroads Museum.

Entity: 108-52-312-52 Account: 333135 Year: 2025 Scenario: Suggested

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\$10,000 Reimbursement Grant Award

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\$1,000 - Emergency Satellite Phones

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Entity: 108-52-312-52 Account: 543305 Year: 2025 Scenario: Suggested

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Entity: 108-52-312-52 Account: 546610 Year: 2025 Scenario: Suggested

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*FY25

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- Idaho STEM conference
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- Professional Development Courses (Technical Writing, Excel through BSU)

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Entity: 108-52-312-52 Account: 546651 Year: 2025 Scenario: Suggested

\$6,000

Various environmental sensors and data tracking tools for ensuring best possible artifact curation in the Crossroads Museum. A variety of storage equipment and containers for artifact curation, organization and storage for the Crossroads Museum.

\$5,000

1 Archival Quality Exhibit Display Case for the Crossroads Museum.

Entity: 108-52-312-52 Account: 551010 Year: 2025 Scenario: Suggested

Additional workspaces and new employee

Entity: 108-52-312-52 Account: 552230 Year: 2025 Scenario: Suggested

*Supplies: darts, fletching materials, water quality testing supplies, flag-football belts, first aid kits, whistles, canoe camp supplies etc..

Entity: 108-52-312-52 Account: 554401 Year: 2025 Scenario: Suggested

\$5,000 - general Building Supplies and Materials for park fixes and repairs

\$1,500 - 2 picnic tables for Museum and Dorm use

Entity: 108-52-312-52 Account: 554403 Year: 2025 Scenario: Suggested

*Aging facilities, systems and unpredictable events. Tractors, lawn mowers, compressor repairs, deck repairs, sign replacement, vandalism repair, etc.

Entity: 108-52-312-52 Account: 554405 Year: 2025 Scenario: Suggested

The Parks department worked with the Sheriff's Office Emergency Response team to select two-way radios to increase efficiencies in communications, safety, and response time during fieldtrips, and events. Primarily used at Celebration Park and Lake Lowell.

Entity: 108-52-312-52 Account: 554440 Year: 2025 Scenario: Suggested

\$1,000 - standard base request

\$3,000 - Brush Mower for cutting the thickest grass and clearing brush saplings up to 2" thick at Celebration Park

Entity: 108-52-312-52 Account: 554445 Year: 2025 Scenario: Suggested

Clothing to identify staff as Parks employees when on-duty at Celebration Park or other official programs and events

Notes for Parent Entity: 108-52-312-52 Including Entity Children

Entity: 108-52-312-52 Account: 681110 Year: 2025 Scenario: Suggested

In FY24, we budgeted \$400,000 to take advantage of an opportunity to acquire property of strategic importance to our department and significant recreational value in line with our mission. A Letter of Intent has been signed by the BOCC and other parties involved, and we are moving forward on coordinating the acquisition process. Due to the nature of this acquisition and the number of parties involved, the transaction may not be finalized before the end of FY24. Therefore, we are requesting to roll over the \$400,000 that has already been allocated to this project into our FY25 budget, to ensure that the property acquisition can be completed seamlessly. This is a unique opportunity to acquire a property that will secure recreational access to public lands, preserve cultural and natural resources, and forward the mission of Canyon County Parks.

Entity: 108-52-312-52 Account: 682270 Year: 2025 Scenario: Suggested

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WIF Grant (Celebration Park Boater Improvement):

In FY24, Canyon County Parks was awarded an IDPR Waterways Improvement (WIF) grant to implement several much-needed improvements to Celebration Park's main boating access: replacing and upgrading the existing boat ramp, upgrading the existing boat dock and gangway system, increasing ADA accessibility of the boat dock and boat ramp approach and reconfiguring the boater parking area to improve traffic flow. Several aspects of this project (including engineering/design and parking lot improvements) are underway. However, due to the remote nature of Celebration Park and the fluctuating high water levels in the Snake River this spring, we will not be able to complete construction before October and are requesting to roll over \$370,000 for this project in FY25. We have already secured a grant extension through June 2025 through IDPR. This is a reimbursement grant, so \$328,140 will be reimbursed by IDPR upon completion of key project milestones. The remainder is our remaining budgeted match. Once the project is complete, ongoing maintenance costs are expected to be minimal, and will be covered by our base grounds maintenance supplies line. A grant agreement between Canyon County and IDPR was signed in FY24.

Entity: 108-52-312-52 Account: 683340 Year: 2025 Scenario: Suggested

Gun Range Improvements:

Per directive from the BOCC, Parks is working with gun range experts and consultants to develop a site-specific plan to improve safety and user experience at the George Nourse Gun Range. In conjunction with this effort, the Range Advisory Board was reconvened and revitalized, with new members including several local gun range experts. The Range was not designed or constructed to current safety standards for weapons ranges; its current state poses a number of concerns for County staff and visitors. The design and 4-year phased plan is intended to be finalized before the end of FY24.

Canyon County has invested in significant improvements to the George Nourse Gun Range in recent years. In 2020, crews installed a new boundary fence with gate access. In 2021, the berm height was increased for safer shooting. In October and November of 2023, barriers were installed at the head of each of the 12 lanes to restrict down range vehicle access and increase user safety. We are requesting \$150,000 in the FY25 budget to continue implementing foundational improvements to the range layout and infrastructure to bring it up to an acceptable standard. These baseline improvements include but are not limited to: raising and stabilizing berms for ballistic containment, controlling access to ensure safety and prevent vandalism, and bringing electricity and functional wifi to the site in order as prerequisites to ultimately establishing a staff presence at the gun range.



FY2025 PARKS, CULTURAL & NATURAL RESOURCES BUDGET NARRATIVE

Please fill this out and return by May 20th. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR_FY2025

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

PARKS, CULTURAL & NATURAL RESOURCES

Canyon County Parks, Cultural & Natural Resources (Parks, C&NR) set ourselves apart by curating the history, places and experiences that showcase the unique characteristics that make Canyon County an amazing place to live and visit.

Parks, C&NR provides recreational opportunities that include: hiking, boating (motorized and non-motorized), bird watching and wildlife-viewing, picnicking, fishing, recreational shooting (gun range), cultural and natural resource tourism (educational programs and events), mountain biking, horseback riding, OHV/ATV riding, disc golf, and camping (tent and RV). Canyon County Parks provides a robust diversity of unique educational opportunities connecting visitors with the one-of-a-kind spirit of Canyon County and its exceptional history.



MISSION: to preserve the cultural and natural resources of our county as recreational and education opportunities for our citizens and visitors.

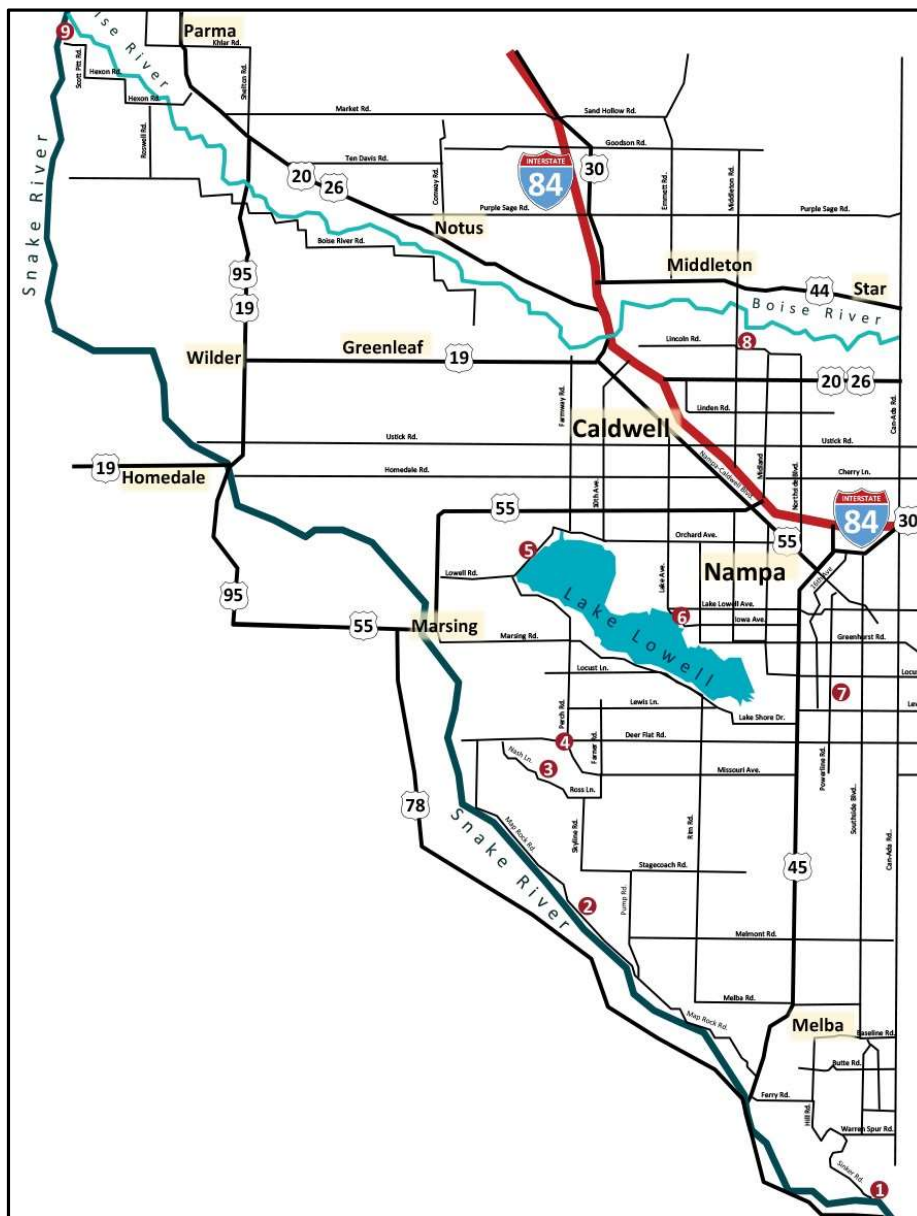
Parks C&NR Locations with Map

Canyon County Parks locations:

1. Celebration Park, Idaho's only archaeology park
 - *Canyon Crossroads Museum: exhibits, classroom, library and dormitory
2. Map Rock petroglyph site
6. Lake Lowell Park
3. George W Nourse Gun Range
4. Jubilee OHV (Off Highway Vehicle) area
8. Ward Memorial

Canyon County Parks locations through Partnerships:

- Deer Flat National Wildlife Refuge partnership
- 5. Upper Dam east and west
- 5. Lower Dam Recreation Area
- Idaho Department of Fish and Game
- 7. Wilson Ponds
- 9. Martin Landing



Education

CCPC&NR has robust educational field trip programs serving 100+ schools/10,000+ students each year. With programs focused on Idaho history, archaeology, habitat, ecology and outdoor recreation, we support our local school districts and teachers in educating children about their home landscape and encouraging them to develop a sense of place.

Fieldtrip Programs:

- **Archaeology** – *Stories in Stone* – 4th grade
- **Wildland Fire** – 5th grade
- **Lake Lowell Ecology** – 2nd and 3rd grades
- **Archaeology** – *Summer Stories in Stone* – K-6th
- **Winter Desert Ecology** – 5th grade and older
- **Scout Programs**
- **Virtual Field Trips** – Archaeology, Winter Desert Ecology, & Wildland Fire

Other Educational Responsibilities:

- **Canoe Science Camp** – ages 10-12
- **Master Naturalist Program** (partnership)
- Annual Events:
 - **Archaeology and Historic Preservation Month** (May)
 - Celebration Park events
 - Idaho Archaeological Society events
 - **Outpost Days** with Owyhee County Museum
 - **Raptor Fest** with the Snake River Birds of Prey
 - **Hillsdale Elementary Rendezvous**
 - **Sienna Elementary Rendezvous**
- **Crossroads quarterly magazine** providing information about our parks, operations, improvements, events, fieldtrips and efforts, in addition to educational and entertaining articles.

University Programs:

- **Desert Studies Institute** (DSI) is a cooperative program partnership with Boise State University Department of Anthropology since 1997. The programs are presented to enrich the understanding and appreciation of complex desert ecosystems in Idaho and to promote their perpetual preservation as educational resources for the future.

MISSION: *To provide educational programs and scholarly presentations concerning the prehistory, history, ecology and politics of Idaho's desert environments and deserts worldwide.*

DSI Workshop classes taught at Celebration Park by Full-time Staff:

- **Desert Ecology**
- **Ancient Peoples of Southern Idaho**

Crossroads Museum:

- Educational exhibits and events focused on the area's cultural and natural history
- Mezzanine-level academic research library and archival/artifacts collections
- Classroom facility for school field trip programs and other educational events

- Dormitories for visiting researchers, partner agencies and educational organizations (piloting in progress FY24/25)

Community Advisory Boards and Organizations under Parks

Historic Preservation Commission (HPC):

This board is a diverse and remarkable group appointed by the Board of County Commissioners; members include subject experts such as attorneys, anthropologists, archaeologists, architects, historians, and other historic preservationists all interested in preserving Canyon County’s historic resources. The Canyon County HPC is a designated Certified Local Government (CLG) that gives local governments a specific, formal role in historic preservation efforts by electing an expert advisory board. This board continually seeks grants to fund the goals and efforts of the ***Canyon County Historic Preservation Plan (2018)***.

Historic Preservation Grant Award Program

In addition to seeking grant awards, a unique responsibility/duty of the Canyon County HPC is the recommendation and administration of the Canyon County Historic Preservation Grant Award Program. This program funds qualified, non-profit organizations in Canyon County who have a mission of conservation, protection and maintenance of historic objects, information or properties. Canyon County sets aside a sliver (*no more than twelve one-thousandth of a percent, or <.012%*) of property tax revenue dedicated to a grant award program for historic preservation projects every year. Canyon County is the ONLY county in the State of Idaho to operate such a grant program.

Gun Range Community Advisory Board:

The purpose of this board is to make recommendations concerning the operation and administration of the County’s George W Nourse gun range.

MISSION: To provide access to a sustainable, quality public shooting range that provides a safe, recreational facility that promotes responsible firearm activities and shooting experience for the citizens of Canyon County.

Idaho- Oregon Snake River Water Trail:

Canyon County Parks was instrumental in the development of the Idaho-Oregon Snake River Water Trail, a 206-mile water trail that stretches from Three Island Crossing (ID) to Farewell Bend State Park (OR). Our staff continue to support its long-term planning efforts and development of recreational opportunities in communities along the Snake River.

MISSION: The Idaho-Oregon Snake River Water Trail promotes river access and recreational opportunities that benefit communities, tourism and preservation of natural and cultural resources through a network of partnerships.

Planning & Goals

We undertake planning efforts and leverage strategic partnerships to preserve cultural and natural resources, prioritize projects, and provide the best value to Canyon County citizens. Our goals and direction are driven by the 2024 adopted Canyon County Parks, Pathways and Cultural Resources Plan. We partner with state, local and federal agencies, and have formed partnership agreements with Idaho Fish & Game, Deer Flat National Wildlife Refuge (USFWS), and the Morley Nelson Snake River Birds of Prey National Conservation Area (BLM) to provide high-quality public access to recreational and educational opportunities.

Goals of the Canyon County Parks, Pathways, and Cultural Resources Plan, adopted 2024:

 <p>Goal Area 1: Parks, Cultural, and Natural Resources Canyon County maintains and operates a robust inventory of parks, cultural, and natural resources that celebrate and protect the historic and cultural history of the area while ensuring all County residents have access to safe, clean, and diverse outdoor spaces.</p>	 <p>Goal Area 2: Pathways and Connectivity Canyon County is connected through a network of multi-use and single-use pathways that provide safe transportation corridors, recreational opportunities, and sustainable interfaces with the County's wildlife and natural resources.</p>	 <p>Goal Area 3: Special Uses and Recreational Opportunities Canyon County provides ample and diverse recreational opportunities for a wide variety of users and interests.</p>	 <p>Goal Area 4: Management and Policy Canyon County promotes policies and implementation that creates strong regional partnerships, sustainable natural spaces and a thriving environment of outdoor based recreational opportunities.</p>
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FY24 Highlights

Accomplishments:

- **Historic Preservation Officer** position is secured and filled. This position provides administrative support and leadership to coordinate, promote and implement Canyon County's Historic Preservation Plan goals and activities, including the Historic Preservation Commission and grants program.
- The **Canyon Crossroads Museum at Celebration Park** launched a new exhibit, created in-house, in April 2024. The "**Color Me Wild**" exhibit showcases Idaho's native wildflowers. In coordination with the exhibit opening, the native plant garden near the park's visitor center received a facelift, as volunteers spent a morning planting native flowers, shrubs and grasses.
- Comprehensive **inventory of recreational boating infrastructure and projected annual use-life operating budget costs at Lake Lowell**, allowing our department to budget proactively to maintain high-quality boating and fishing accesses and opportunities at multiple locations around the lake. This inventory includes tracking the use-life of assets to more accurately meet and predict varying budgetary needs for Lake Lowell boating infrastructure.
- **Safety radios and radio protocols** have been implemented for Parks employees. These two-way radios and protocols serve to increase efficiencies in communications, safety, and response times during fieldtrips and events.
- **Uniforms and a uniform policy** have been implemented for employees at Celebration Park.

Capital Improvement Projects:

- Parks completed construction of a **mezzanine in the Crossroads Museum at Celebration Park**, to provide staff work spaces and house an academic research library and artifact collections.
- Parks is currently **renovating and improving the Celebration Park decking** that connects the outdoor educational spaces between the Visitor Center, petroglyphs and atlatl range. This decking has seen hundreds of thousands of visitors in its 20+ year history and its renovation will include **ADA compliant access**.

- Parks received a grant award from the Idaho Department of Parks and Recreation (IDPR) Waterways Improvement Fund (WIF) for ***Celebration Park Boater Improvements*** to improve the motorized boating facility at Celebration Park, including boater parking, the boat ramp, boat dock and ***ADA accessible pathways and boat docks***.
- We are contracting to develop a ***site-specific design with phased construction plans*** for improving safety and user experience at the ***George W. Nourse Gun Range***.

Grant Award Success:

- FY24 total grant awards received by Parks C&NR: \$469,269.77
 - Celebration Park Boater Improvements at Celebration Park (see above)
 - State Historic Preservation Office (SHPO) grant for a Snake River Canyon Assessment and Survey
- *From FY19-FY24, Parks has completed over \$1,024,000 in grant award supported projects.
- FY24 total Historic Preservation grant awards overseen by Parks C&NR: \$50,456

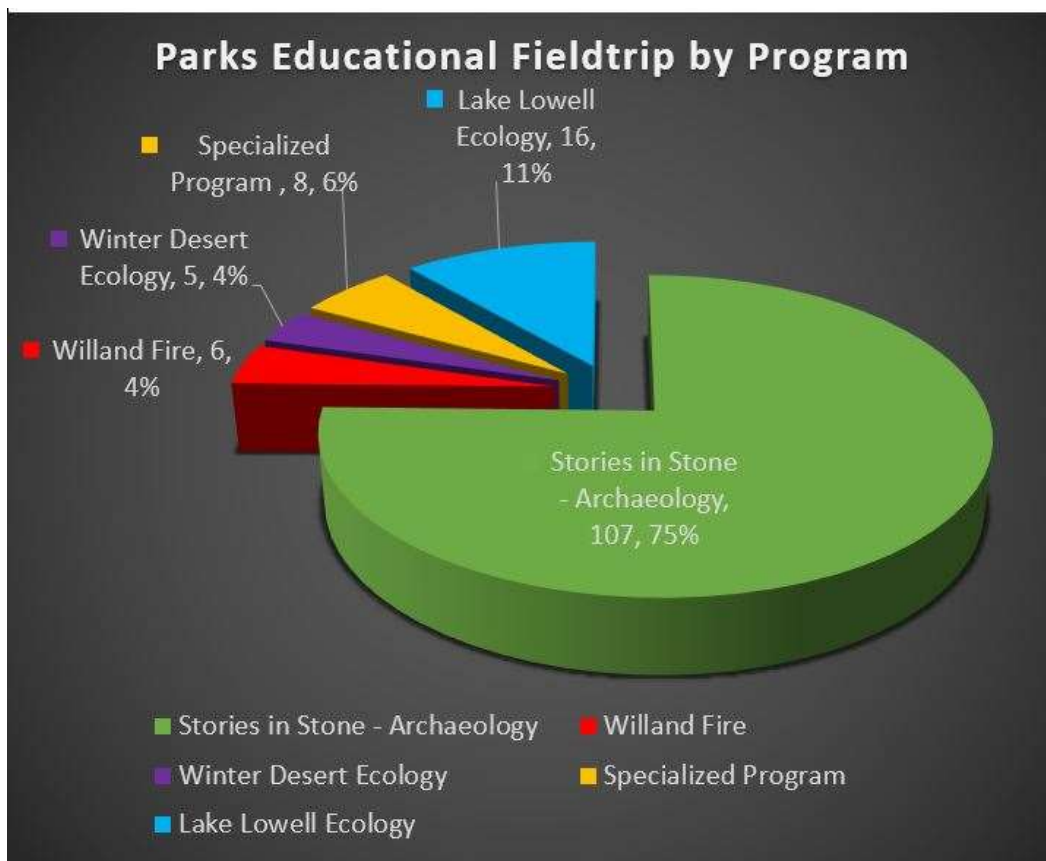
FY25 Parks C&NR Goals

- Completion of the Celebration Park Boater Improvements project.
- Initiation of improvements outlined by the FY24 Gun Range site improvement project. This long-term plan will undertake a multi-year phased approach to tackling the most urgent improvements to provide a safe and high-quality recreational shooting experience.
- Educational and interpretive staff have been auditing and updating our longstanding field trip programs, ensuring that they continue to align to changing state and national education standards, with expected rollout of newly updated programs in FY25.
- Purchase of Land—rollover of \$400,000 to take advantage of a one-of-a-kind strategic opportunity to acquire property in line with our mission.
- Parks plans to complete a site plan for boating improvements at the Lower Dam Recreation Area (a popular boating and swimming site, as well as picnic area) in anticipation of submitting a grant request to the Idaho State Parks Waterways Improvement Fund for a much-needed boater access improvement and enhanced boater parking at that location.

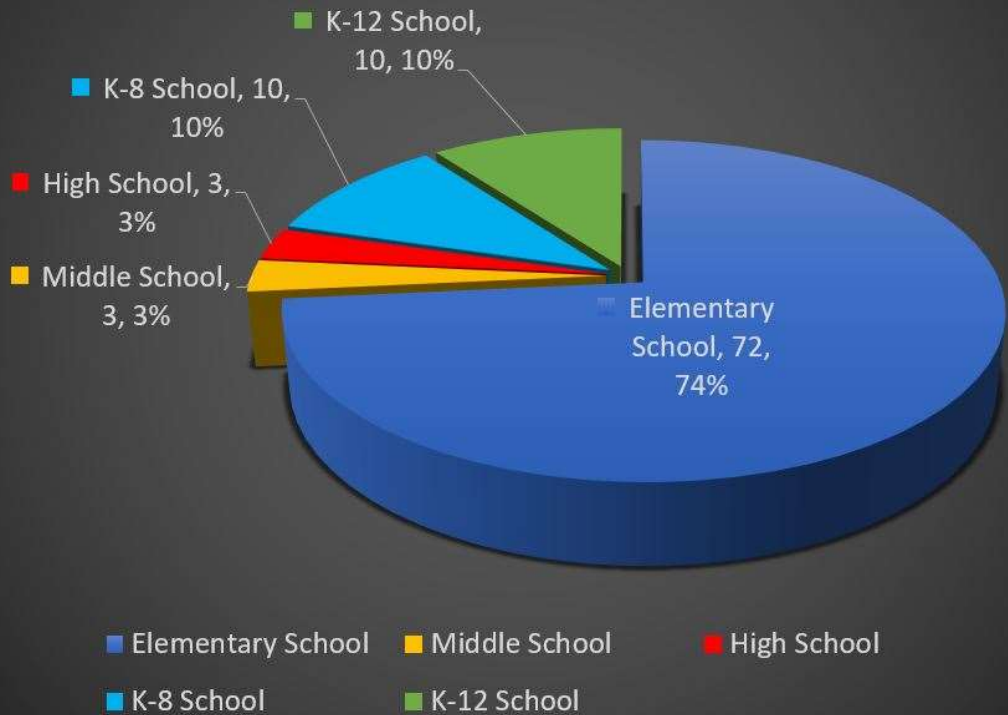
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Program metrics:

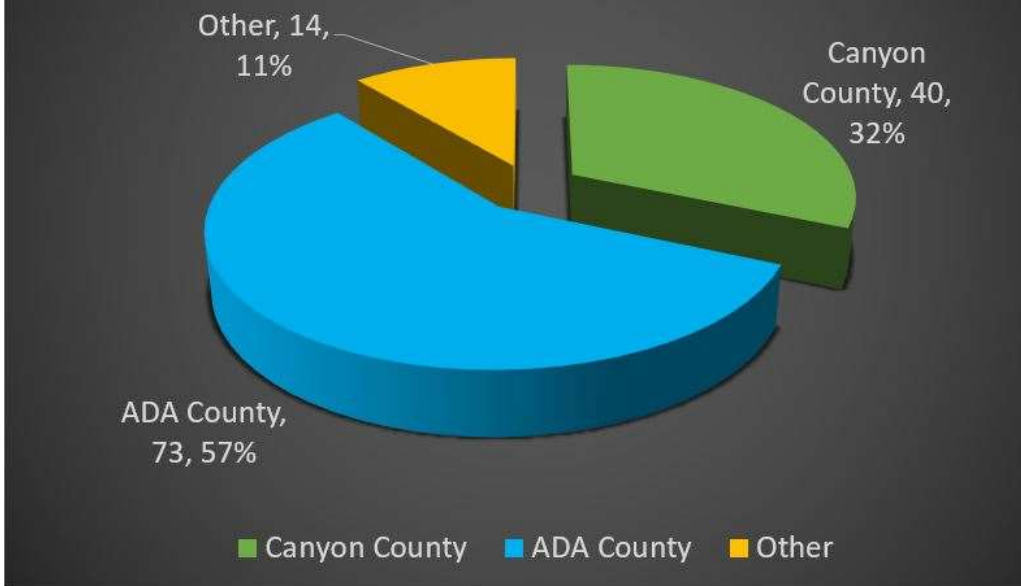
- In the first seven months of FY24, 9,200 students took advantage of our educational fieldtrips. We expect to exceed FY23 numbers by 10% or more.
- Increased demand and classroom sizes have forced our Stories in Stone and Lake Lowell fieldtrip programs to increase our annual scheduling capacity by two solid weeks since FY 2023.
- Canoe Science Camp Enrollment: 2024 Canoe Science Camps are already full for two sessions, with only 11 spots remaining for the summer. Our goal is to reach even more kids in 2025 by increasing our capacity for kids by 50% or more and extending camp hours to accommodate more working parents.



School Type Served by Parks Fieldtrip Programs



Areas Served by Parks Fieldtrip Programs



Fieldtrip Highlights:

- **142 fieldtrip programs** for the FY23-24 school year (including summer 2024 programs)
- **9,920 round trip miles traveled*** by fieldtrip attendees (**this is only the round-trip distance traveled by each attending organization, it does not include each individual bus or additional chaperone vehicles*)
- **13 schools attended multiple fieldtrip programs**
- **8 schools required multiple days to attend fieldtrips due to capacity constraints**
- **Idaho Counties outside Canyon County or Ada County that traveled for Canyon County Parks fieldtrip programs include:**

Idaho Location outside Canyon & Ada County	Individual Schools	Round-Trip Miles Traveled	Program	Notes
Bannock County*	1	530	Stories in Stone	Fort Hall Reservation Elementary School, overnight trip
Boise County	1	152.4	Stories in Stone	Basin Elementary School
Elmore County	1	146.8	Winter Desert Ecology	Richard McKenna Montessori
Gem County	3	258.6	Stories in Stone & Lake Lowell Ecology	Cherry Gulch Middle School, Carberry Elementary, Shadow Butte Elementary
Owyhee County	1	55	Stories in Stone	Marsing Elementary
Payette County	2	347.2	Stories in Stone	Fruitland Elementary (twice due to capacity), New Plymouth Elementary
Washington County	2	418	Stories in Stone	Cambridge Elementary, Midvale Elementary
Total	11	1908		
Out of State Location	Individual Schools	Round-Trip Miles Traveled	Program	Notes
Malheur, OR**	3	314	Stories in Stone & Lake Lowell Ecology	Nyssa Elementary (two different programs), Vale Elementary
Total	3	314		
Total	14	2222		

***The farthest distance traveled to attend one of our programs was 530 miles round trip by Fort Hall Shoshone-Bannock Reservation School.**

****Three Oregon schools crossed state lines to attend our fieldtrip programs.**

Other metrics:

- **Staffing:** 7 full-time, 15 part-time, 5 temporary summer Canoe Science Camp Field Instructors, one volunteer camp-host (Martin Landing)
- **Acres maintained:** 832.92
 - **Irrigated/mowed acres:** 23.5 – Lake Lowell Park, LDRA, Martin Landing, Ward Memorial, Wilson Ponds
 - **Public restrooms** maintained: 6 double bathrooms and 11 single bathrooms at 8 different locations.

Parks Location	Acres
Celebration Park	56
Lake Lowell Park	10.5
Upper Dam Recreation Area east and west (DFNWS Partnership)	5.25
Lower Dam Recreation Area (FWS Partnership)	26.5
Jubilee--OHV	528.5
Jubilee--George Nourse Gun Range	36.8
Map Rock	34.12
Martin Landing (IDFG Partnership)	82.4
Ward Memorial Park	1.1
Wilson Springs (IDFG Partnership)	55
Total Acres	836.17

- Camping
 - 35 campsites at Celebration Park (20) and Martin Landing (15)
 - 33 with tent space
 - 7 with designated tent pads
 - 23 with camper / RV space
 - 7 camper / RV and tent pad combo space
 - 3 ADA accessible camper / RV spaces
 - 5 walk-in only campsites

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

Strengths:

- Longstanding educational programming has generated community support and stewardship awareness
- Key recreational assets—the Parks Department already owns and/or maintains through MOU some of the most important recreational access points and cultural sites in Canyon County, including Celebration Park (Snake River boating access and gateway to the Morley Nelson Snake River Birds of Prey NCA), Lake Lowell Park and Lower Dam Recreation Area (boater access to Lake Lowell and gateways to the Deer Flat National Wildlife Refuge) and Martin Landing (boater access to the Boise and Snake Rivers, and hike-in access to Idaho Fish & Games Boise River Wildlife Management area)
- Strategic partnerships allow us to expand and ensure recreational access into some of the most in-demand recreational destinations in SW Idaho

Weaknesses:

- Staffing has increased but is inadequate to keep up with rapid increase in population growth and increased recreational pressures and demands that go along with this
- Limited infrastructure within Parks Department to support growth in staffing (office space is at capacity)
- Property acquisition
 - We desperately need an ability to identify and acquire properties in strategic locations (especially near Lake Lowell and along the Snake and Boise River corridors) to maintain open space, protect recreational trail corridor potential, and secure new recreational accesses to support growing demand before they are lost to development

Opportunities:

- Strong community support for more parks, pathways and cultural resources
- Rapid population growth and higher rates of development across the county
 - Increased revenues funding recreational grant programs
 - Increased desire for close-to-home recreational opportunities
- Increased interest in partnership and management of key assets and connectivity
- Opportunity to use 2022 Parks, Pathways and Cultural Resources Plan to inform the Canyon County Comprehensive Plan update
- Identifying a funding strategy to support strategic property acquisition would transform our ability to meet increased recreational demand and preserve Canyon County's open space and agricultural sense of place

Threats:

- Rapid population growth and higher rates of development across the county
 - Properties with significant potential for recreational value are being lost to development at an increasing rate
 - Increased recreational pressures at all parks and recreation sites
 - Increased maintenance costs
 - Overcrowding and overuse at existing recreational sites
 - Adverse effects to, or complete loss of historic properties and sites due to rapid development and population growth

REVENUES

4. Please describe department generated revenues and how current events have impacted revenue receipts:

Parks department-generated “revenues” fall into two main categories: ***park user fees*** and ***reimbursement of grant funds*** for grant-supported recreational improvements, historic preservation efforts, and other projects that benefit the citizens and visitors of Canyon County.

Sustained population growth in the Treasure Valley has led to increased outdoor recreation in our region. This is both a challenge and an opportunity for our department and other recreational providers: it has led to increased pressure on recreational sites and correspondingly higher maintenance costs, but it has also increased revenue potential.

Increased recreational demand also increases funding potential for recreational grant programs, which are funded in part by recreational vehicle registration and permitting fees, as well as gasoline consumption. The Idaho State Parks Recreational Grant Fund is of particular interest to our department, especially the Waterways Improvement Fund, Recreational Vehicle Fund, and OHV Fund. Our department continually works to defray the costs of recreational improvements and future facility development by securing grants whenever possible.

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

Celebration Park User Fees (Day Use and Camping)

History by Fiscal Year

FY18 \$4,228

FY19 \$4,424

FY20 \$4,183

FY21 \$6,022

FY22 \$7,571

FY23 \$8,615

FY24 to date: \$2,789 (5/15/24)

As shown in the chart above, user fees at Celebration Park jumped sharply higher in FY21, with sustained year over year growth from FY21-FY23. ***User fee revenue in FY23 was over 200% of the same budget line in FY18.*** With our peak boating and camping season (May-September) still ahead of us, we are on pace to meet or exceed FY23 revenues. ***To date (as of 5/15/24), we have received \$2,789 in park user fees. Through the end of May in FY23, we had received \$2,612.***

For FY25, we are requesting rollover of revenue funds for two separate reimbursement grants for projects that were initiated in FY24 but will not be completed before the end of the budget year: ***\$10,000 for the Snake River Canyon Assessment and Survey Project funded by a State Historic Preservation Office grant, and \$328,140 for the Celebration Park Boater Improvements project funded by the Idaho State Parks Waterways Improvement Fund grant. Expenses related to these projects will be reimbursed upon completion.***

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

During FY25, we plan to request BOCC action to increase user fees at Celebration Park. These fees (\$2/vehicle for day use and \$5/vehicle overnight) have not been reviewed in 20+ years and are low compared to rates at similar recreational sites with similar amenities in our region.

- Idaho State Parks: \$7 motor vehicle entrance fee all State Parks, \$14/night for a basic (nonelectric) campsite at Bruneau Dunes State Park.
- Boise National Forest: \$20+ per night for standard nonelectric campsite at Bad Bear and Edna Creek Campgrounds (Hwy 21 near Idaho City).
- Idaho Power: \$15-20 per night for tent site, \$20-25 per night for RV site at C.J. Strike Campgrounds.
- Army Corps of Engineers: \$20/night for standard nonelectric tent or RV site at Macks Creek Park near Arrowrock Reservoir.

Impacts of this fee adjustment on our revenue projections will depend on the amount of the fee increase, and when it takes effect. For park visitors, it would make the most sense for the increase to take effect at the beginning of the calendar year (January 2025) so that we can honor current season passes through the end of calendar year 2024.

“A” BUDGET - PERSONNEL BUDGET

Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

In our FY24 budget request, we highlighted the need for a full time Park Supervisor at Celebration Park (Grade 14). In deference to the directive to limit budget increases, we are not requesting this position for FY25. However, we plan to resubmit this urgently-needed position request for FY26, building on our FY25 effort to increase Celebration Park user fees. This position, along with a Celebration Park Camp Host, will be critical to ensuring park fees for day use and camping are enforced and revenues are collected.

Unlike most comparable parks of its acreage and visitation, Celebration Park does not currently have a dedicated Park Manager or Supervisor. Currently, park operations (including visitor services, camping, landscaping, risk management and cultural and natural resources protection) are overseen by the Programs Manager—who already has a full-time job managing our popular field trip program and the summer Canoe Science Camp. Our ability to maintain an open visitor center and collect user fees is severely limited because the Programs Manager is not able to always be in the Visitor Center while field trip programs are underway.

The Celebration Park Supervisor position would be based at the Celebration Park Visitor Center full-time, allowing extended operating hours for the Visitor Center and gift shop. Keeping the Visitor Center open a couple hours later (we currently aim to keep it open from 10 am to 2 pm daily) would enable us to serve more visitors, who often head down to the park in the afternoon. The Park Supervisor would be responsible for day-to-day and long-term operations, planning and facilities maintenance at Celebration Park, and would act as the Park’s point person for communications with other County departments and partner agencies. The Park Supervisor is a critical position that is needed urgently at Celebration Park to maintain level of service, especially now that visitation and educational programming have increased to the point that having one person manage all operations is not a functional or sustainable solution.

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

N/A

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

N/A

“B” BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

Parks total “B” budget decreases from \$1,108,520 in FY24 to \$1,053,300 in FY25; a decrease of \$55,220.

There are nuances to these total numbers that are not caught by totaled numbers alone:

- Within the “B” budget, Parks is requesting a continuation of budgeted projects from FY24 where monies collected will need to be carried into the FY25 budget in the amount of \$780,000 due to various project extension needs.
 - The \$780,000 will not need to be collected in the FY25 budget.
 - Only \$273,300 of new taxes will need to be collected for the FY25 budget.
 - This equates to a significant decrease in new taxes for Parks Budgets between the FY24 and FY25 budgets:
 - \$1,108,520 in FY24 to \$273,300 in FY25; a decrease of \$780,000 or 74%
- Additionally, Parks anticipates a reimbursement total of \$338,140 upon completion of grant projects in FY25.

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

Item or Project	Estimated Cost	Priority – see rating scale
WIF Grant (Celebration Park Boater Improvement)	\$370,000	I
Gun Range Improvements	\$150,000	I
Purchase of Land	\$400,000	I
Exhibit Display Case (Crossroads Museum)	\$5,000	II

WIF Grant (Celebration Park Boater Improvement):

In FY24, Canyon County Parks was awarded an IDPR Waterways Improvement (WIF) grant to implement several much-needed improvements to Celebration Park’s main boating access: replacing and upgrading the existing boat ramp, upgrading the existing boat dock and gangway system, increasing ADA accessibility of the boat dock and boat ramp approach and reconfiguring the boater parking area to improve traffic flow. Several aspects of this project (including engineering/design and parking lot improvements) are underway. However, due to the remote nature of Celebration Park and the fluctuating high water levels in the Snake River this spring, we will not be able to complete construction before October and are requesting to roll over \$370,000 for this project in FY25. We have already secured a grant extension through June 2025 through IDPR. This is a reimbursement grant, so \$328,140 will be reimbursed by IDPR upon completion of key project milestones. The remainder is our remaining budgeted match. Once the project is complete, ongoing maintenance costs are expected to be minimal, and will be covered by our base grounds maintenance supplies line. A grant agreement between Canyon County and IDPR was signed in FY24.

Gun Range Improvements:

Per directive from the BOCC, Parks is working with gun range experts and consultants to develop a site-specific plan to improve safety and user experience at the George Nourse Gun Range. In conjunction with this effort, the Range Advisory Board was reconvened and revitalized, with new members including several local gun range experts. The Range was not designed or constructed to current safety standards for weapons ranges; its current state poses a number of concerns for County staff and visitors. The design and 4-year phased plan is intended to be finalized before the end of FY24.

Canyon County has invested in significant improvements to the George Nourse Gun Range in recent years. In 2020, crews installed a new boundary fence with gate access. In 2021, the berm height was increased for safer shooting. In October and November of 2023, barriers were installed at the head of each of the 12 lanes to restrict down range vehicle access and increase user safety. We are requesting \$150,000 in the FY25 budget to continue implementing foundational improvements to the range layout and infrastructure to bring it up to an acceptable standard. These baseline improvements include but are not limited to: raising and stabilizing berms for ballistic containment, controlling access to ensure safety and prevent vandalism, and bringing electricity and functional wifi to the site in order as prerequisites to ultimately establishing a staff presence at the gun range.

Purchase of Land:

In FY24, we budgeted \$400,000 to take advantage of an opportunity to acquire property of strategic importance to our department and significant recreational value in line with our mission. A Letter of Intent has been signed by the BOCC and other parties involved, and we are moving forward on coordinating the acquisition process. Due to the nature of this acquisition and the number of parties involved, the transaction may not be finalized before the end of FY24. Therefore, we are requesting to roll over the \$400,000 that has already been allocated to this project into our FY25 budget, to ensure that the property acquisition can be completed seamlessly. This is a unique opportunity to acquire a property that will secure recreational access to public lands, preserve cultural and natural resources, and forward the mission of Canyon County Parks.

Exhibit Display Case (Crossroads Museum):

Per recommendation by our Historic Preservation Officer, we are requesting \$5,000 to purchase an archival display case for the Crossroads Museum at Celebration Park, similar to the one that was purchased in FY24. We maintain a collection of archaeological artifacts of value to academic researchers, tribal members, educational school groups and the general public. Boise State University currently stores additional artifacts that were collected at Celebration Park during past archaeological excavations. These artifacts have specific storage requirements to ensure their safekeeping and prevent degradation. The exhibit case purchased in FY24 was a good first step, but was insufficient in size to accommodate our full collection. It would benefit park programming, as well as visitors, to display more artifacts with relevance to Celebration Park’s archaeology in a way that enhances their accessibility while protecting them from degradation. Without this purchase, we are unable to meet best practices for archival preservation and curation of artifacts.

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

12. What are the estimated ongoing operational costs and cost savings?

