



FY2026 BUDGET NARRATIVE

Please fill this out and return by May 12th. Please save the document by the name of your division, underscore, and FY2026 as follows: FAIR_FY2026

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.*

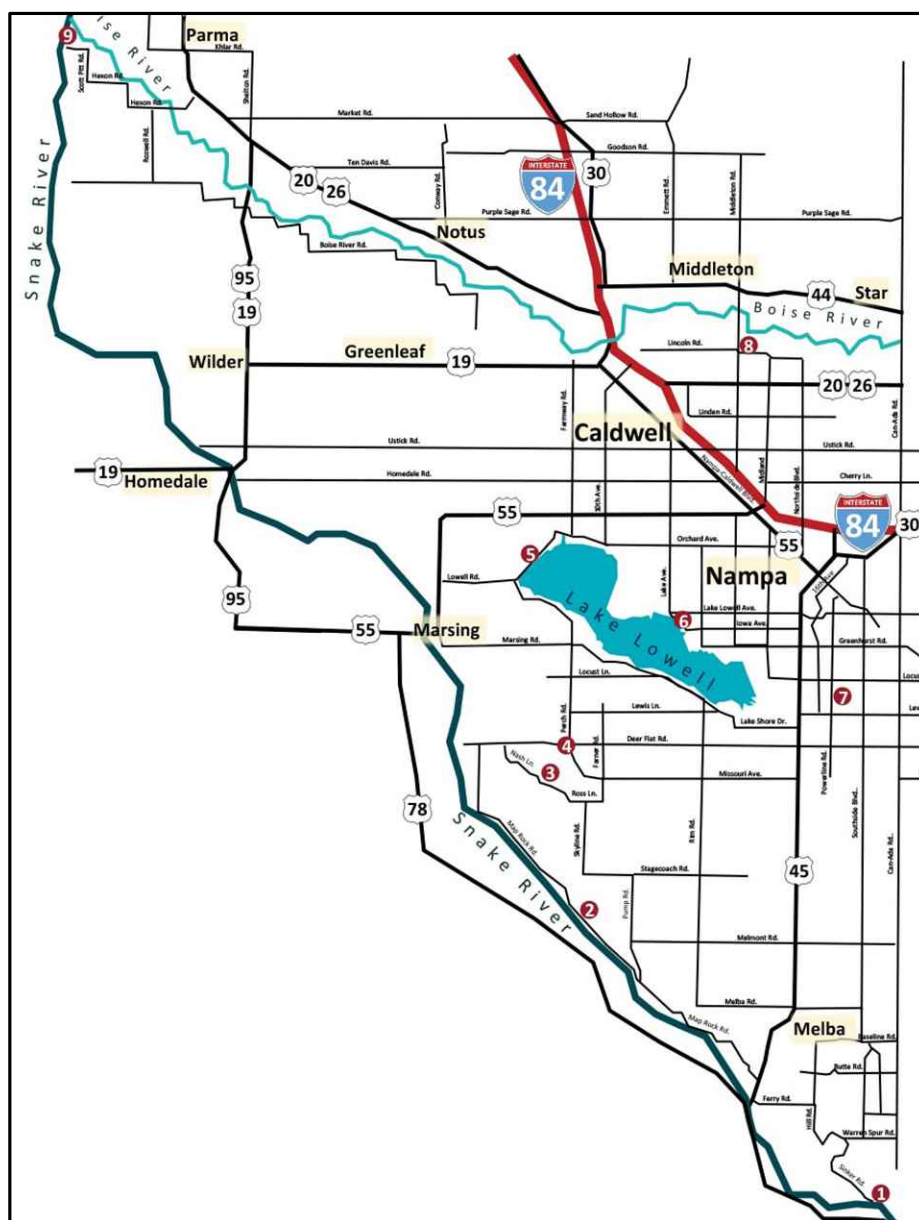
Parks C&NR Locations with Map

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

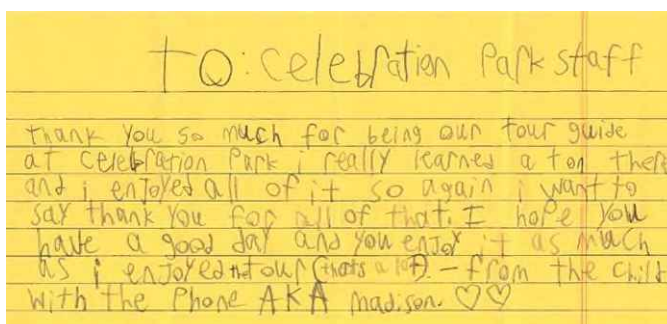


Education

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
 - State Historic Preservation Office (SHPO) 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 of dormitory fees program delayed due to staff attrition; in progress)

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.

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.*

Southwest Idaho Resource, Conservation & Development:

Canyon County Parks is actively involved with the Southwest Idaho Resource Conservation & Development (RC&D), a 501c3 non-profit organization, on behalf of Canyon County, a dues paying member. Through the RC&D Canyon County has access to grants, donations, and funding not typically available to government agencies. Current accepted projects of the RC&D include Parks projects such as a bus scholarship fund to help defray costs of transporting students to Parks educational programs, the Canyon County Gun Range & Training Complex, and the Canyon County Fair.

VISION STATEMENT: *The Southwest Idaho RC&D Council is recognized as a leader in cooperation between the public and private sector in natural resources management, conservation, and human resource development in rural and urban areas.*

MISSION STATEMENT: *The Southwest Idaho RC&D Council will assist sponsors in implementing projects by providing technical and financial information and coordinating activities through communication, education, and networking.*

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</p> <p>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</p> <p>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</p> <p>Canyon County provides ample and diverse recreational opportunities for a wide variety of users and interests.</p>	 <p>Goal Area 4: Management and Policy</p> <p>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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Accomplishments for FY26:

FY25 Highlights

Accomplishments:

- Parks educational programs were featured on Public Television, **Outdoor Idaho's episode "Nature as a Classroom"** featured full- and part-time staff, and highlighted Canyon County's unique educational programming.
- **Boise State University Anthropology Department** conducted their **Archaeological Field School** at Celebration Park in the fall of 2024. BSU students and professors interacted with staff and grade school students attending Celebration Park educational programs, while the university students learned skills essential to archaeological field work, excavation, collections, and site management. BSU relied on Parks staff to provide our archaeology related educational programs and location-specific history and archaeological context to students and professors.
- Parks staff internally completed a **Celebration Park Archaeological Survey** as required for joint waterways permit approval by the US Army Corp of Engineers for the Celebration Park Boater Improvement project. Under the leadership of Director Nichole Schwend (Archaeologist) and Dr. Mark Plew (Archaeologist), full- and part-time staff got hands-on participation in archaeological survey and testing for archaeological evidence in the area to be affected by the grant-funded construction project. The final survey report also required the updating of two additional archaeological site reports within Celebration Park boundaries. All three reports are on file with the State Historic Preservation Office. By doing this work in-house the county saved crucial project time and money by not contracting this work out.
- Parks Historic Preservation Officer has been actively involved in several **ongoing section 106 National Historic Preservation Act compliance (historic preservation) consultation and mitigation** efforts in Canyon County. These mitigation measures are taken to address adverse effects on historic properties that may result from federal projects.
- The **Historic Preservation Commission page** on the County website has been updated with information on history entities including museums, parks, sites, clubs,



Fall 2024, BSU Archaeology Field School



Map of Canyon County museums, clubs / organizations, parks / sites, libraries / archives, and National Register of Historic Places listings in Canyon County.

commissions and organizations sharing and caring for history in Canyon County. There is also a link to an interactive County-wide map of the museums, clubs/organizations, parks/sites, libraries/archives, and National Register of Historic Places listings in Canyon County.

- **Park Supervisor (Celebration Park)** is secured and to be filled **June, 2025**. This position will develop, plan, organize, coordinate and execute the management and operations of Celebration Park including oversight of the education programs; supervising full-time, seasonal, part-time and volunteer employees.
- Adoption of job title of **Interpretive Ranger** to replace Interpretive Specialists for Part Time educational staff in order to better align with industry standards.
- The **Crossroads Museum** at Celebration Park has had **physical upgrades** including insulation, storage cabinets, bookcases in the classroom and mezzanine library, workstations, and a museum-grade cabinet for collection's storage. A collections management software is in place and cataloguing of library inventory is ongoing.
- **New interpretive signage** has been installed along the multi-use trail at Celebration Park's East End RV camping area.
- Reconfiguration of RV turnaround and Halverson Bar trailhead parking to improve vehicle and pedestrian traffic flow safety and parking capacity.
- **Lake Lowell Park parking lot has new lighting** for increased safety and an automate gate has been installed to access Parks shops and Marine Patrol office.
- Outdated **drinking fountains have been replaced** at Celebration Park and Lake Lowell Park.
- Developed a **draft Memorial Tree and Bench Donation Policy and Guidelines** for placement in parks.
- Parks has applied for a \$265,540 grant with the Idaho Department of Parks and Recreation (IDPR) Waterways Improvement Fund (WIF) for **Phase II Celebration Park Boater Improvements, Barb** to improve the motorized boating facility at Celebration Park, including redesign and construction of armored barb to protect boat ramp and dock improvements and prevent river scour and erosion. As part of this application a Hydraulic survey of the Snake River was completed.



New Interpretive Signage at Celebration Park

Capital Improvement Projects:

- Parks completed **renovation and improvements to 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 includes **ADA compliant access, new steel shade structures and better-defined channelization between the parking lot and pedestrian walkways.**



- Developed a site-specific design plan to improve safety and user experience at the **County Gun Range and Training Complex**. Initiated improvements (grading/fencing) as outlined in the multi-year phased plan.
- Advertised for bids, awarded a contract to commence with construction of **Phase I Celebration Park Boater Improvements**. Construction is expected to be completed by May, 2026. Improvements include ADA access, new boat ramp, docks and gangways. The \$600,000 project is funded in part by an awarded \$377,638 Idaho Department of Parks & Recreation (IDPR) Waterways Improvement Fund (WIF) grant.
- Parks anticipates receiving news about a \$265,540 grant award from the Idaho Department of Parks and Recreation (IDPR) Waterways Improvement Fund (WIF) for **Phase II Celebration Park Boater Improvements** to improve the motorized boating facility at Celebration Park, including redesign and construction of armored barb to protect boat ramp and dock improvements and prevent river scour and erosion.

Grant Award Success:

From FY19-FY25, Parks has received over \$1,034,000 in grant award funding for projects; ***\$1,299,540 if pending Boater Improvement award is successful.**

- FY25 total grant awards received by Parks C&NR:
 - State Historic Preservation Office (SHPO) \$10,000 reimbursement grant awarded for Agricultural Resources and Rural Landscapes Survey, Phase III.
 - *Celebration Park Boater Improvements Phase II at Celebration Park, Barb **\$265,540 pending imminent award notification.**

- FY25 total Canyon County Historic Preservation grants awarded by Canyon County and managed and tracked by Parks C&NR: \$76,700

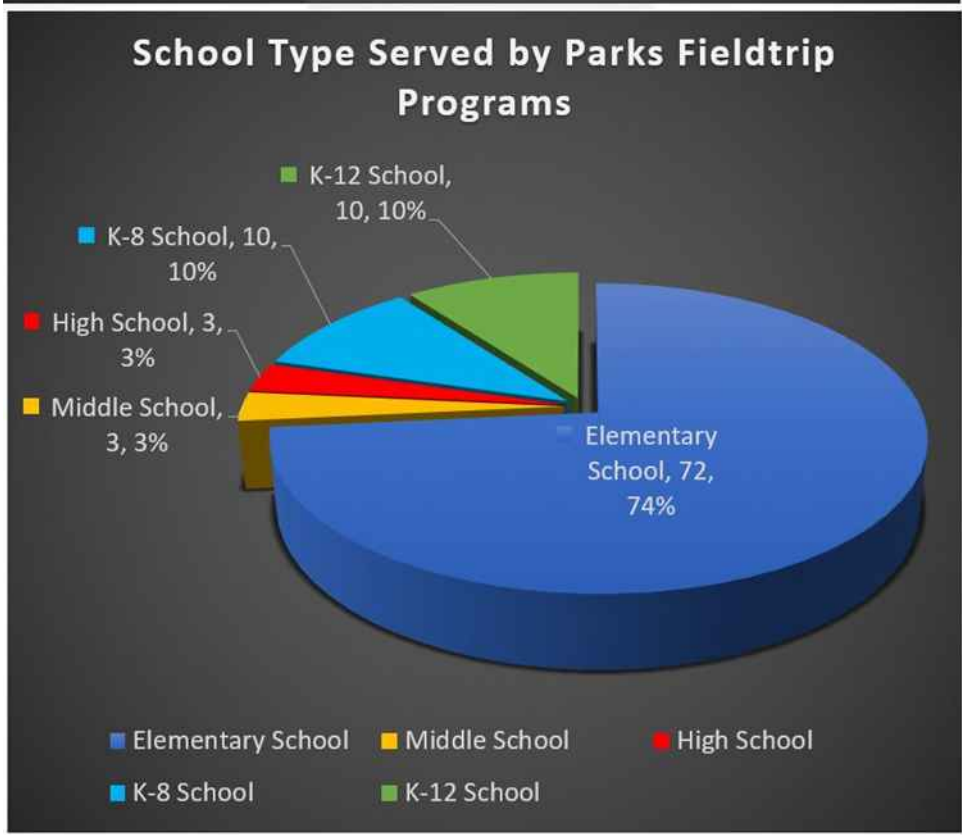
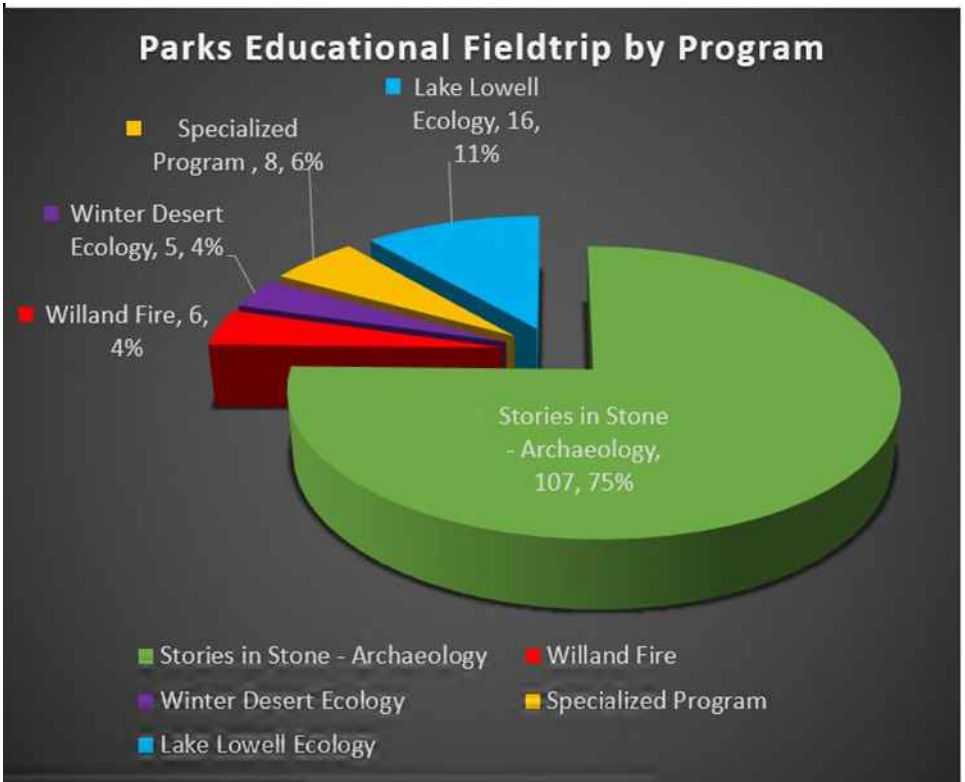
Top Priority Strategic Goals and Objectives for FY26:

FY26 Parks C&NR Goals

- Completion of the Celebration Park Boater Improvements project Phase 1.
- Continue improvements as outlined by the County Gun Range and Training Complex site improvement plan. 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 and develop a new Canyon County Sheriff's Office training complex and a multi-purpose Training Facility.
- Adopt and implement Memorial Tree and Bench Donation Policy and Guidelines for placement in parks.
- Continue auditing and updating our longstanding field trip programs by educational and interpretive staff, ensuring that they remain aligned with changing state and national education standards, with expected rollout of newly updated programs in FY26.
- 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 and adopted Park Plan priorities.
- Develop 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.
- Implement Celebration Park Boater Improvements project Phase 2, Barb, if awarded by Idaho Department of Parks and Recreation Waterways Improvement Fund.
- Pilot fees program for dormitories at Celebration Park for use by visiting researchers, partner agencies and educational organizations.

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:

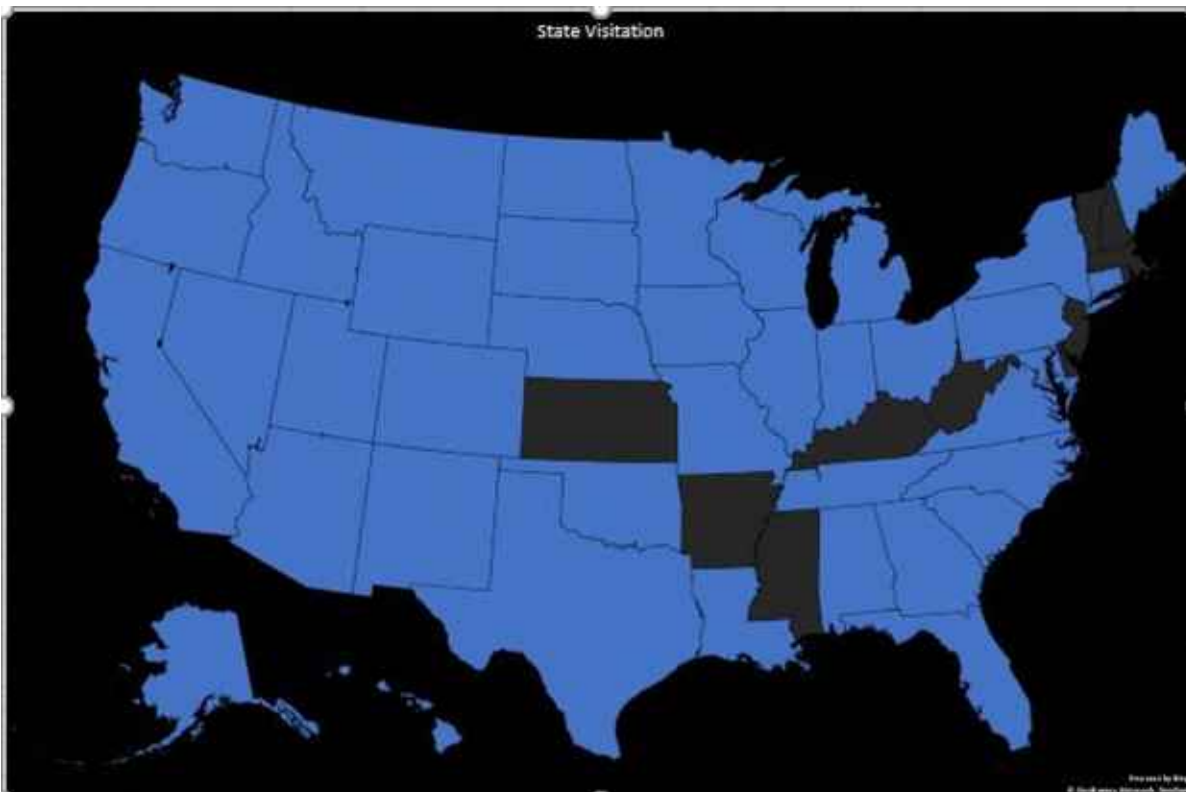


FY24 field trip metrics.

Celebration Park Visitation Metrics:

Staff has collected data from the visitor log book over the last year of people who entered the Celebration Park Visitor Center during its limited hours daily between 10am- 2pm (which is actually a small sample of total park visitors). Below is what we learned. This new visitor information metric is fascinating, and we intend to refine our data collection techniques in the future to improve upon this new metric.

Over a one-year period from April 2024 to April 2025, these visitors traveled to Celebration Park from 39 different US States and from 11 different nations.



States in blue represent the states that people that visited Celebration Park noted in the visitor center log book.

List of Nations

Canada	Germany	Romania	Spain
Czech Republic	Netherlands	Scotland	United States
England	Poland	Shoshone Bannock	

Other metrics:

- **Staffing:** 8 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

REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

3. 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.

4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:

Celebration Park User Fees (Day Use and Camping)

FY20	\$4,183
FY21	\$6,022
FY22	\$7,571
FY23	\$8,615
FY24	\$7,558
FY25 to date (5-7-25):	\$1,273
<u>FY26</u>	<u>\$4,000</u>

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. **To date (as of 5/7/25), we have received \$1,273 in park user fees, a slight decrease from previous fiscal years.** Decreases in FY24 and FY25 are likely due to prolonged atlatl decking construction at Celebration Park. We anticipate construction of Celebration Park Boater Improvements Phase 1 to have a marked impact on user fees for FY26 and therefore are lowering our anticipated revenue projection. After completion of the Boater Improvement capital projects we expect these revenues to dramatically increase with the new improved facilities.

Grant Reimbursements:

Parks has been awarded a reimbursement grant in the amount of **\$10,000 for Phase III of an Agricultural Resources and Rural Landscapes Survey** near Parma. This grant is funded by the State Historic Preservation Office and awards from the County's Historic Preservation grant program are used to meet the 50% match requirement of these grants, effectively doubling efforts of taxpayer monies. \$10,000 will be budgeted in FY26 Miscellaneous Professional Services to hire a professional to complete this work, and \$10,000 is budgeted as anticipated reimbursement (revenue budget line 333135), effectively null balancing the financial costs.

For FY26, we are requesting rollover of anticipated reimbursement funds for the **Celebration Park Boater Improvement Grant, Phase 1** as this project will not be completed before the end of the budget year. We anticipate **\$328,140*** to be reimbursed (revenue budget line 334154) for this project upon grant closeout in FY26.

Parks anticipates receiving news very soon about a grant application from the Idaho Department of Parks and Recreation (IDPR) Waterways Improvement Fund (WIF) for **Phase II Celebration Park Boater Improvements, Barb** to improve the motorized boating facility at Celebration Park. Parks is budgeting

\$272,240 in Capital Construction Contracts (budget line 682270) and **\$265,540*** in anticipated reimbursement (revenue budget line 334154). If this grant award is unrealized, these items will be removed from the FY26 budget prior to budget finalization.

*Parks Revenue Budget Line 334154 will total \$593,680, the addition of \$328,140 and \$265,540 in anticipated State Parks reimbursements.

5. 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 FY26, 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 2026) so that we can honor current season passes through the end of calendar year 2025.

“A” BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller's office to get an estimate for benefits. 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 as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

- 412032 Extended Shift

N/A

- 412035 Overtime

Parks historically has used Comp Time for unscheduled and unanticipated events, staffing issues, and emergencies. Parks is proposing to move to Overtime pay for the above-mentioned scenarios. Based on a review of comp time usage from 2024 to current, we are proposing to budget for \$5,000 in overtime for FY26.

- *413050 Part-Time*

\$232,000

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

- *413060 Temporary*

\$17,280

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

- *413065 Seasonal*

N/A

- *413080 New/reclassified positions*

N/A

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

N/A

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

N/A

8. 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 note that all "B" budget items have rolled over as is from FY25 except for:

- *577100 Computer Equipment*

Total: \$2,000

- 577110 Software

N/A

- 577120 Small Office Equipment

N/A

- 577121 Office Furniture

N/A

You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

9. 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:

Excluding Capital Improvements, the Parks "B" budget request decreases by \$11,700 for FY26.

A comparison of the Capital Improvements Parks, "B" Budget is as follows:

The Purchase of Land request of \$400,000 is a rollover request of unused FY25 funds into FY26. No new taxes are needed for this request in FY26, it can simply carry forward.

The Capital Construction Contracts request of \$480,000 for the Celebration Park Boater Improvement Phase 1, grant project is comprised as follows (See Attachment 1):

- a rollover of \$250,000 of unused FY25 funds
- new taxes in the amount of \$230,000 in FY26
- anticipated reimbursement of \$328,140 at project completion in FY26.

The Capital Improvements Contracts request of \$275,000 for the anticipated award of Celebration Park Boater Improvement Phase 2 Barb, grant project is comprised as follows (see Attachment 2):

- new taxes in the amount of \$275,000
- anticipated reimbursement of \$265,540 at project completion

The Other Improvements request of \$150,000 is for continuation of improvements to the Canyon County Gun Range & Training Complex. This is the same amount as requested in FY25.

As a total, the FY26 Capital Improvements, Parks "B" Budget appears to increase by \$385,000 (\$1,305,000 – \$920,000), however \$650,000 of the total \$1,305,000 request is from unused FY25 funds; Parks is requesting to have that \$650,000 of previously taxed funds rollover into FY26. That \$650,000 requires nothing in new taxes, meaning only \$655,000 of the total FY26 request needs new tax money. Factoring these rollover funds into the equation, Parks FY26 request is \$265,000 lower than in FY25.

FY26 Capital Improvements Budget Request	\$1,305,000
Rollover Funds from FY25	- \$650,000
FY26 Capital Improvement new tax needs	= \$655,000

FY26 Capital Improvement (new tax needs)		\$655,000
FY25 Capital Improvement Budget	-	\$920,000
FY26 Capital Improvement (decrease)	=	-\$265,000

Of the \$655,000 in new taxes needed for Parks FY26 Capital Improvements projects, there are anticipated reimbursements in the amount of \$593,680 that will be realized upon the completion of the two Phases of the Celebration Park Boater Improvement grants.

"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. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
WIF Grant (Celebration Park Boater Improvement, Phase 1)	\$480,000	I
WIF Grant (Celebration Park Boater Improvement, Phase 2, Barb)	275,000	I
Gun Range Improvements	\$150,000	I
Purchase of Land	\$400,000	I
Archival Exhibit Display Cases (Crossroads Museum)	5,000	II

WIF Grant Phase 1 (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) have been completed. However, due to the remote nature of Celebration Park, additional required hydrology and archaeological studies for obtaining necessary permitting, redesign phases for the project and resulting timing of construction bidding, we will not be able to complete construction before May, 2026.

The low bid for the project came in at \$600,000. We anticipate spending \$120,000 of the \$370,000 budgeted in FY25, leaving a remainder of \$250,000 in unused FY25 funds and a remaining construction cost of \$480,000 to pay in FY26. We are requesting to move the \$250,000 in unused funds from FY25 into the FY26 budget, and adding an additional \$230,000 to pay the remaining \$480,000.

<u>FY25 Budget</u>		\$370,000
Anticipated Expenditure	-	\$120,000
Unused project funds to rollover to FY26 Budget	=	\$250,000
<u>Project Total Cost</u>		\$600,000
FY25 Anticipated Expenditure	-	\$120,000
Remainder to Expend in FY26	=	\$480,000

We have already secured our final one-year grant extension through June 2026 with IDPR. This is a reimbursement grant, so \$328,140 will be reimbursed by IDPR upon completion of key project milestones. Once the project is complete, ongoing maintenance costs are expected to be minimal, and will be covered by our base ground's maintenance supplies line. A grant agreement between Canyon County and IDPR was signed in FY24.

<u>FY26 Budget Needed</u>		\$480,000
Rollover funds from FY25 Budget	-	\$250,000
Additional new taxes needed for project in FY26	=	\$230,000
Anticipated reimbursement at project completion		(\$328,140)

WIF Grant Phase 2, Barb (Celebration Park Boater Improvement):

Due to unforeseen permitting requirements (hydrologic study, barb design, survey and legal description) during the Celebration Park Boater Improvement Waterways Improvement Fund (IDPR) grant, a second phase of this project became crucial. A grant application for 'Celebration Park Boater Improvement, Phase 2 Barb', was made in January 2025 to the Idaho Department of Parks and Recreation requesting a cost increase grant associated with the need to incorporate data from the hydrologic study into the construction design. The construction plans have since been redesigned to improve the existing barb for the long-term protection of this project area and all associated boater infrastructure improvements from scour and erosion.

Notice of award for this project is imminent and Parks is requesting 275,000 be budgeted in anticipation of this grant being successfully awarded. Once this project is complete, we anticipate \$265,540 in reimbursement. Should we receive notice that we are not awarded, these monies will be pulled from the FY26 Parks budget request.

Gun Range Improvements:

Per directive from the BOCC, Parks worked with gun range experts and consultants to develop a site-specific plan to improve safety and user experience at the County 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 phased plan were finalized before the end of FY24, expanding to include development of a new County Sheriff's Office Training Complex adjacent to the recreational shooting range.

Canyon County has invested in significant improvements to the 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. General grading of the new Sheriff's Office Training Complex area commenced in late 2024 and new perimeter fencing was installed in FY25. We are requesting \$150,000 in the FY26 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 to the full site to ultimately establishing a staff presence at the gun range.

Purchase of Land:

In FY25, 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 FY25. Therefore, we are requesting to roll over the \$400,000 that has already been allocated to this project into our FY26 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.

Archival Exhibit Display Case (Crossroads Museum):

Per recommendation by our Historic Preservation Officer, we are requesting \$5,000 to purchase archival display cases for the Crossroads Museum at Celebration Park. 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

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

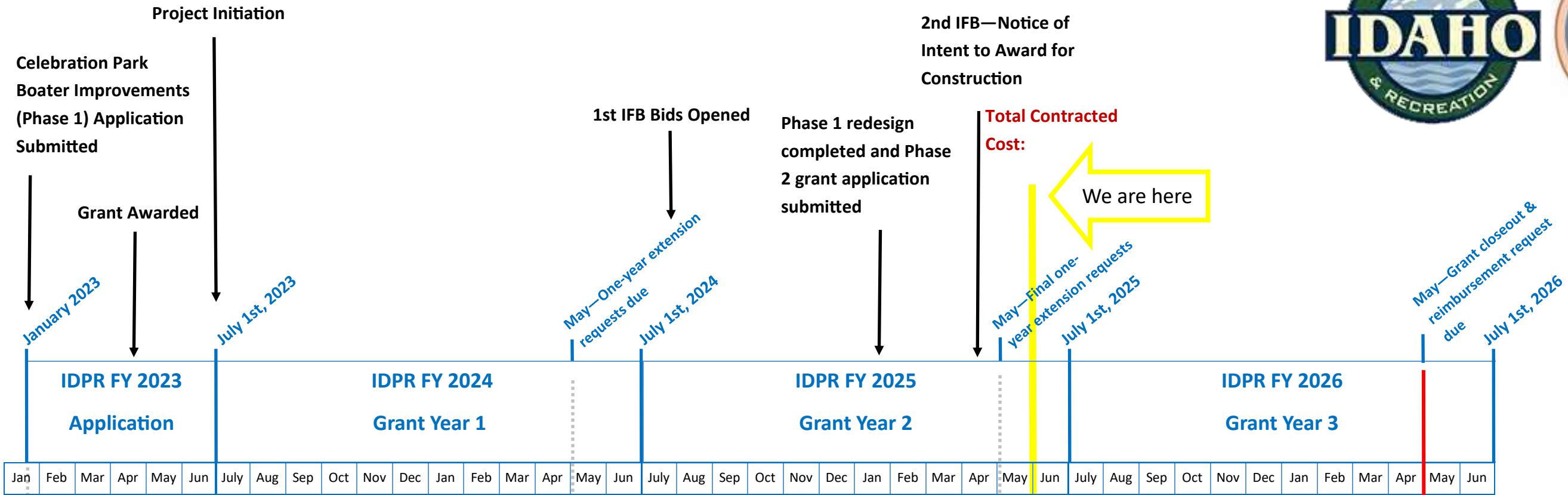
All Capital request projects have been previously brought forward to and approved by the Board of Commissioners.

11. What are the estimated ongoing operational costs and cost savings?
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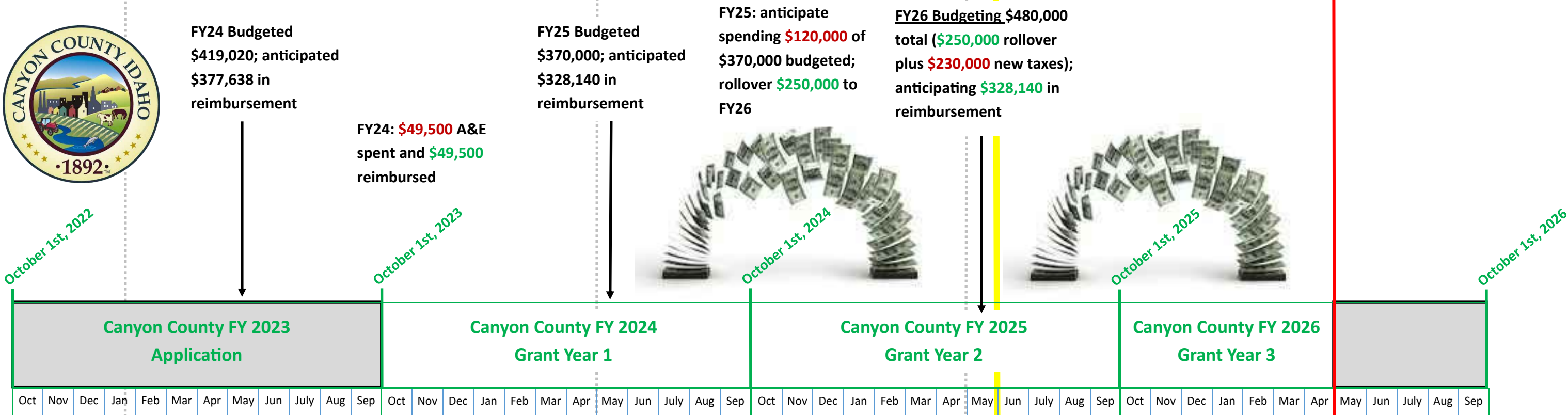
Ongoing operational costs are expected to remain flat as the new improvements to Celebration Park should minimize the need for repairs during their initial operating years. The property acquisition will initially remain undeveloped land until master planning for property improvements occurs in subsequent years.



CELEBRATION PARK BOATER IMPROVEMENTS, PHASE 1, IDPR WIF Grant project



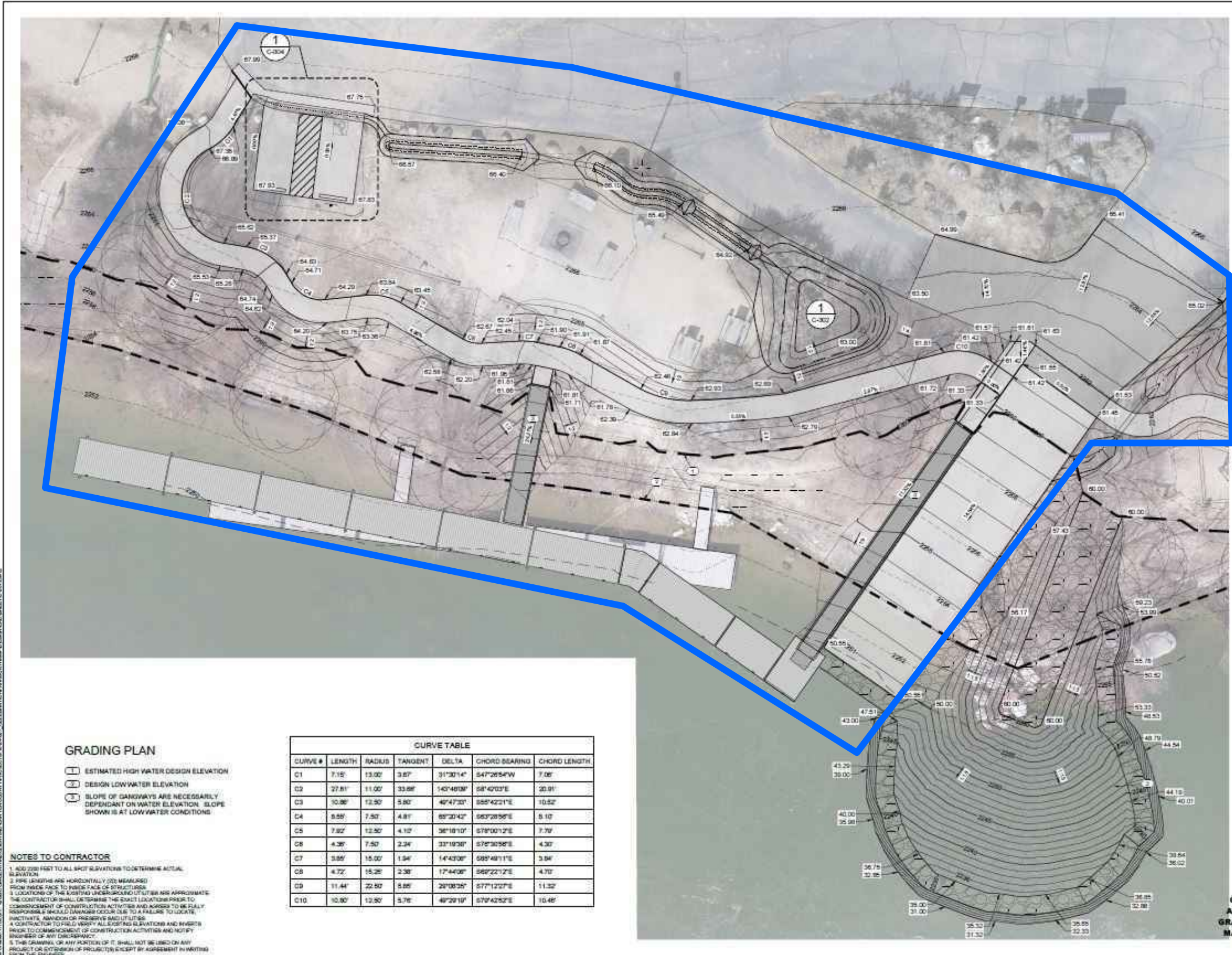
Idaho Department of Parks and Recreation Waterways Improvement Fund Grant Timeline



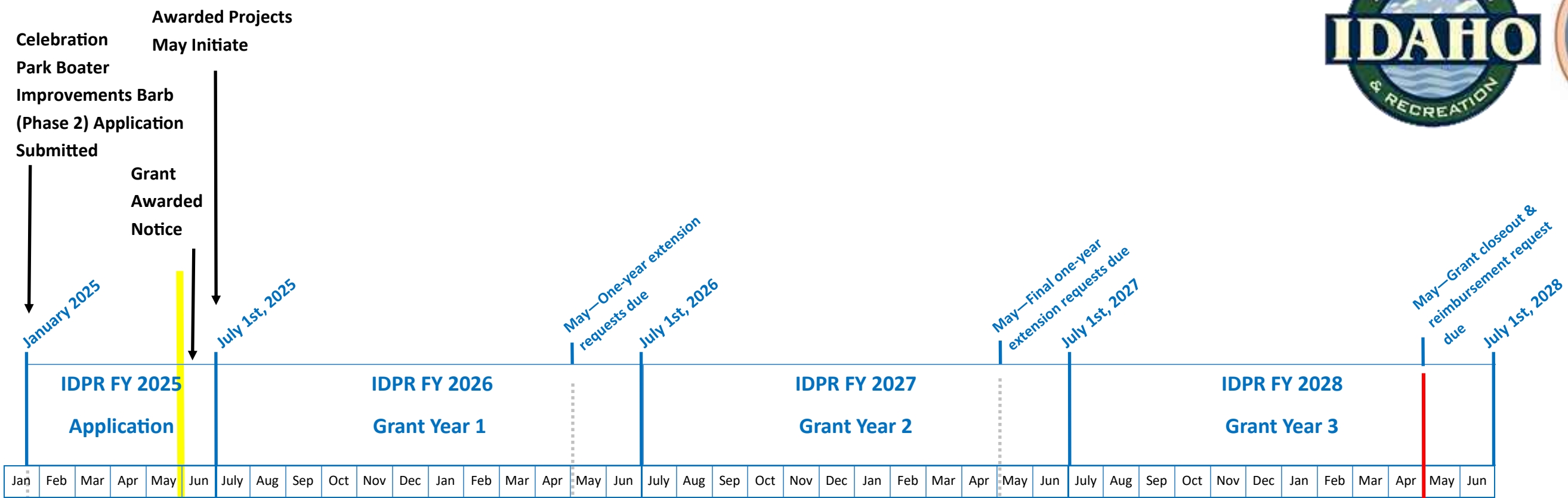
Canyon County Fiscal Year Timeline

CELEBRATION PARK BOATER IMPROVEMENTS, PHASE 1, IDPR WIF Grant project

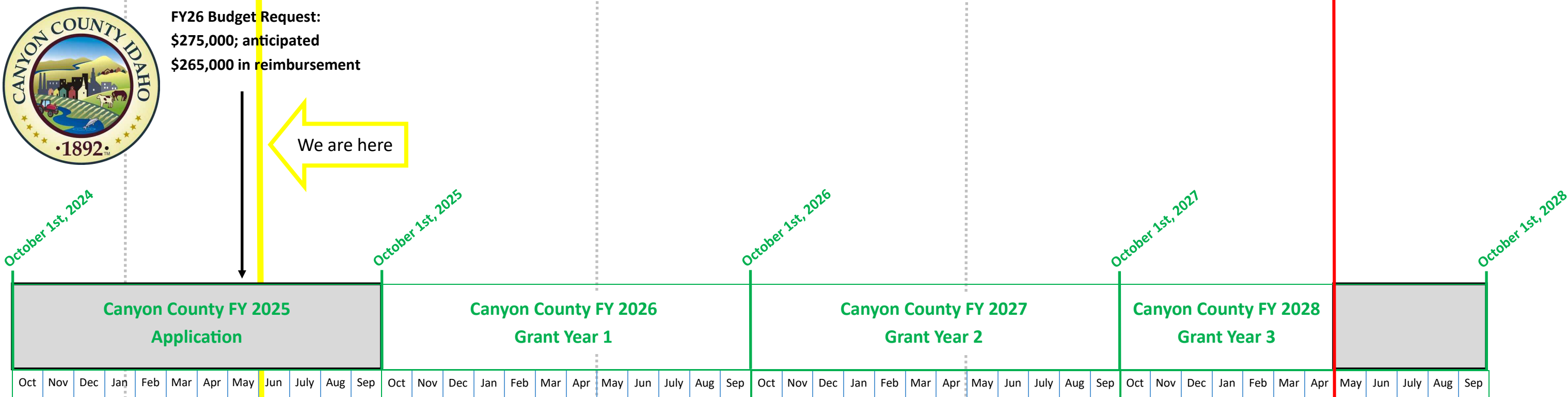
FY25 Budget	\$370,000
Anticipated Expenditure	- \$120,000
Unused project funds to rollover to FY26 Budget	= \$250,000
Project Total Cost	\$600,000
FY25 Anticipated Expenditure	- \$120,000
Remainder to Expend in FY26	= \$480,000
FY26 Budget Needed	\$480,000
Rollover funds from FY25 Budget	- \$250,000
Additional new taxes needed for project in FY26	= \$230,000
Anticipated reimbursement at project completion	(\$328,140)



CELEBRATION PARK BOATER IMPROVEMENTS, PHASE 2 BARB, IDPR WIF Grant project



Idaho Department of Parks and Recreation Waterways Improvement Fund Grant Timeline



Canyon County Fiscal Year Timeline

CELEBRATION PARK BOATER IMPROVEMENTS, PHASE 2 BARB, IDPR WIF Grant project

FY26 Project Cost	\$275,000
IDPR Anticipated Reimbursement	- \$265,540
Remainder of County Match to expend	= \$9,460

