

Commissioners Minutes

May 29, 2025 – 1:34 p.m. to 2:25 p.m.

FY2026 BUDGET WORKSHOP FOR PARKS, CULTURAL & NATURAL RESOURCES

Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek

Clerk Rick Hogaboam

Controller Kyle Wilmot

Auditing Supervisor Sarah Winslow

Director Nicki Schwend

Assistant Parks Director Michael Farrell

COO Greg Rast

Facilities Director Rick Britton

Deputy Clerk Monica Reeves



FY2026 BUDGET WORKSHOP FOR PARKS, CULTURAL & NATURAL RESOURCES

The Board met today at 1:34 p.m. for the FY2026 budget workshop for Parks, Cultural & Natural Resources. Present were: Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek, Clerk Rick Hogaboam, Controller Kyle Wilmot, Auditing Supervisor Sarah Winslow, Director Nicki Schwend, Assistant Parks Director Michael Farrell, COO Greg Rast, Facilities Director Rick Britton, and Deputy Clerk Monica Reeves. Director Schwend reviewed the FY2025 highlights; the completed capital improvement projects; grant award successes; FY2026 goals; and a review of the department-generated revenues.

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

During FY26, they will 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 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

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

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 –

Temporary \$17,280

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

"B" Budget – Operating Expenditures

\$2,000 for computer expenditures

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):

- 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:

- 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

WIF Grant (Celebration Park Boater Improvement, Phase 1)	\$480,000
WIF Grant (Celebration Park Boater Improvement, Phase 2,)	\$275,000
Gun Range Improvements	\$150,000
Purchase of Land	\$400,000
Archival Exhibit Display Cases (Crossroads Museum)	\$5,000

Following Director Schwend’s review, Clerk Hogaboam had comments regarding the levy and said this level of gap will necessitate a discussion about levying. The meeting adjourned at 2:25 p.m. An audio recording is on file in the Commissioners’ Office.