☐ **IDAPA RULE**	☐ **IDAPA FEE**	☒**BOARD ACTION REQUIRED**
☐ **BOARD POLICY**		☐ **INFO ONLY, NO ACTION REQUIRED**

AGENDA ITEM
Idaho Park and Recreation Quarterly Meeting
June 2, 2026
McCall, ID

AGENDA ITEM: Strategic Plan Update
FY2027 to 2030

ACTION REQUIRED: Approved Strategic Plan

PRESENTER: Melanie Schuster
Development Bureau Chief

BACKGROUND INFORMATION:

Annually, an updated strategic plan is required to be submitted by each agency to the Division of Financial Management (DFM). Historically, all agencies' strategic plans must be submitted no later than early July. Strategic planning and performance measures are governed by Idaho Code 67-1901 through 67-1905.

STAFF RECOMMENDATIONS:

Staff recommends approval of the strategic plan with any amendments or edits the Board or staff may deem reasonable prior to submission with our budget in August.

Attachments
Draft FY27 to FY30 Strategic Plan

☐ IDAPA RULE ☐ IDAPA FEE ☑ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board – Special Meeting
July 16, 2026
IDPR Headquarters – Summit Room
5657 Warm Springs Avenue
Boise, ID 83716

AGENDA ITEM: **FY 2028 Budget Proposal**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Steve Martin**

PRESENTATION

BACKGROUND INFORMATION

Information regarding the fiscal year (FY) 2028 budget along with an overview of the department's funding sources and state's budgeting process was presented to the Board at their June 2, 2026 meeting.

FY 2028 BUDGET PROPOSAL

The final FY 2028 budget proposal incorporates the following changes from the "draft" proposal presented to the Board in June.

1. Employee health insurance increased from $1,200 to $1,680 per FTP based on instructions provided in the *FY 2028 Budget Development Manual* (*BDM*) issued by the Division of Financial Management (DFM).
2. CEC lowered to 1% pursuant to instructions in the *BDM*.
3. Additional Personnel Costs were added to accommodate the 27th payroll phenomenon in FY 2028.
4. DU 12.02 for $100,000 in federal funding to support GNA agreements was removed as these agreements are supported with existing base appropriation.
5. Amounts in DU's 12.04 – 12.08 for Capital Development projects were updated to more accurate costs.

A comparison of the FY 2026 and FY 2027 appropriated budgets to the FY 2028 budget proposal is provided on page 1. The overall request is a -0.1% decrease from FY 2027, with increased personnel costs offset by significantly lower capital development requests.

The FY 2028 budget proposal includes increases in employee health insurance costs of $333,700 and CEC of $180,300 (page 2) pursuant to instructions in the *BDM*.

In addition to the personnel maintenance costs listed above, the FY 2028 budget includes some necessary enhancement requests (detailed on page 6), the most significant of which is a $500,000 increase in operating expense to support ongoing park operations (DU 12.01). We will also be requesting an ongoing trustee and benefit enhancement to support additional Land and Water Conservation Fund grant awards (DU 12.02).

The Development Bureau is requesting capital outlay enhancements for development of new Visitor Centers and Farragut and Round Lake, campground upgrades at Round Lake, boat launch repairs at Heyburn, as well as spending authority for Department of Administration delegated projects and Federal grant awards at Lake Cascade (DU 12.03 – DU 12.08).

One-time capital outlay equipment replacement items total $2,671,000 (see Form B-7 on page 7). This represents a 3.5% increase from the FY 2027 approved budget.

All requests for enhancements and equipment replacement are fully supported by conservative estimates from dedicated and/or federal funds.

The revenue outlook for our primary 24300 Parks and Recreation Fund improved considerably at the end of FY 2026 with an unexpected gain over FY 2025 of approximately $1.2 million greater than the projection provided in June. The following table has been updated to show that change.

	FY 2026	***FY 2027***	***FY 2028***
Ongoing Revenue	*17,721,884*	*18,608,000*	*19,538,300*
Ongoing Personnel	*(11,746,100)*	*(12,283,000)*	*(13,174,093)*
Ongoing Operating	*(4,577,900)*	*(4,808,600)*	*(5,058,600)*
Sub-total	*1,397,884*	*1,516,400*	*1,305,607*
Capital Outlay	*(997,500)*	*(1,100,000)*	*(1,192,000)*
Net Cash Flow	***400,384***	***416,400***	***113,607***

STAFF RECOMMENDATIONS

Staff recommends Board approval of the FY 2028 budget proposal based upon the ranked replacement and enhancement items, for an estimated total of $68,562,700, as summarized on page 2 of the attachment.

Idaho Department of Parks and Recreation
FY 2028 Budget Request
Appropriation Comparison

Budget by Appropriation (All Funds)	FY 2026*	FY 2027	FY 2028	% Change
Management Services Allocation				
FTP	32.08	31.75	31.75	0.0%
Personnel Costs	$ 3,255,900	$ 3,301,300	$ 3,484,400	5.5%
Operating Expenditures	3,384,100	3,470,200	3,470,200	0.0%
Capital Outlay	197,500	100,000	192,000	92.0%
Trustee and Benefit	16,041,800	17,919,300	19,041,800	6.3%
Management Services Total	**$ 22,879,300**	**$ 24,790,800**	**$ 26,188,400**	**5.6%**
Operations Allocation				
FTP	163.72	167.00	167.00	0.0%
Personnel Costs	$ 17,327,900	$ 18,064,100	$ 19,089,000	5.7%
Operating Expenditures	8,021,300	8,171,300	8,671,300	6.1%
Capital Outlay	2,403,000	2,801,000	2,479,000	-11.5%
Trustee and Benefit	1,927,500	1,927,500	1,927,500	0.0%
Operations Total	**$ 29,679,700**	**$ 30,963,900**	**$ 32,166,800**	**3.9%**
Capital Development				
FTP	-	-		
Personnel Costs	$ -	$ -	$ -	
Operating Expenditures	-	-	-	
Capital Outlay	4,400,000	12,863,500	10,207,500	-20.6%
Trustee and Benefit	-	-	-	
Capital Development Total	**$ 4,400,000**	**$ 12,863,500**	**$ 10,207,500**	**-20.6%**
Total Appropriation				
FTP	195.80	198.75	198.75	0.0%
Personnel Costs	$ 20,583,800	$ 21,365,400	$ 22,573,400	5.7%
Operating Expenditures	11,405,400	11,641,500	12,141,500	4.3%
Capital Outlay	7,000,500	15,764,500	12,878,500	-18.3%
Trustee and Benefit	17,969,300	19,846,800	20,969,300	5.7%
Total Appropriation	**$ 56,959,000**	**$ 68,618,200**	**$ 68,562,700**	**-0.1%**

** After General Fund and CEC Rescissions ($170,200 and $134,300)*

Idaho Department of Parks and Recreation
FY 2028 Budget Request
All Agency Functions

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2027 Total Appropriation	**198.75**	**4,157,100**	**54,046,900**	**10,414,200**	**68,618,200**
Reappropriation and Executive Carryforward (ECF)		-	52,617,000	12,800,000	65,417,000
FY 2027 Total Estimated Expenditures	**198.75**	**4,157,100**	**106,663,900**	**23,214,200**	**134,035,200**
FTP or Fund Adjustment		-	-	-	-
Removal of One-time Expenditures		-	(13,426,000)	(4,216,000)	(17,642,000)
Removal of ECF / Reappropriation		-	(52,617,000)	(12,800,000)	(65,417,000)
Base Reductions (CEC Reversion)		-	-	-	-
FY 2028 Base	**198.75**	**4,157,100**	**40,620,900**	**6,198,200**	**50,976,200**
Program Maintenance					
Benefit Cost Increase (Estimate ***$1,680*** per FTP)		59,800	253,300	20,600	333,700
CEC Salary Multiplier (Estimate 3%)		32,900	136,600	10,800	180,300
27th Payroll		*126,800*	*525,500*	*41,700*	*694,000*
FY 2028 Program Maintenance	**198.75**	**4,376,600**	**41,536,300**	**6,271,300**	**52,184,200**
FY 2028 Replacement Items					
Replacement Items - Rec Bureau Equipment		-	1,479,000	-	1,479,000
Replacement Items - Park Infrastructure & Equipment		-	580,000	-	580,000
Replacement Items - Vehicles		-	462,000	-	462,000
Replacement Items - Computer Replacement		-	150,000	-	150,000
Replacement Items - Capital Maintenance Projects		-	-	-	-
Program Enhancements					
12.01 - Park Ops - Ongoing OE Increase	-	-	500,000	-	500,000
12.02 - LWCF Grant Passthrough Enhancement	-	-	-	3,000,000	3,000,000
12.03 - Farragut Visitor Center	-	-	4,987,500	-	4,987,500
12.04 - Round Lake Visitor Center	-	-	2,375,000	-	2,375,000
12.05 - Round Lake CG Upgrades	-	-	760,000	-	760,000
12.06 - Heyburn Boat Launch Repairs	-	-	660,000	-	660,000
12.07 - PBFAC Delegated Projects	-	-	425,000	-	425,000
12.08 - BOR Grant Awards Lake Cascade	-	-	-	1,000,000	1,000,000
FY 2028 Budget Request	**198.75**	**4,376,600**	**53,914,800**	**10,271,300**	**68,562,700**

Budget by Expenditure Object	General	Dedicated	Federal	Total
Personnel Costs	3,435,700	17,725,100	1,412,600	22,573,400
Operating Expenditures	940,900	10,569,400	631,200	12,141,500
Capital Outlay	-	11,878,500	1,000,000	12,878,500
Trustee and Benefit	-	13,741,800	7,227,500	20,969,300
	4,376,600	**53,914,800**	**10,271,300**	**68,562,700**

Idaho Department of Parks and Recreation
FY 2028 Budget Request
Management Services Allocation

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2027 Total Appropriation	**31.75**	**956,700**	**18,923,200**	**4,877,500**	**24,757,400**
Executive Carryforward (ECF)			6,000,000	3,000,000	9,000,000
FY 2027 Total Estimated Expenditures	**31.75**	**956,700**	**24,923,200**	**7,877,500**	**33,757,400**
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(100,000)	(1,877,500)	(1,977,500)
Removal of ECF / Reappropriation	-	-	(6,000,000)	(3,000,000)	(9,000,000)
Base Reductions	-	-	-	-	-
FY 2028 Base	**31.75**	**956,700**	**18,823,200**	**3,000,000**	**22,779,900**
Program Maintenance					
Benefit Cost Increase (Estimate ***$1,680*** per FTP)	-	7,700	45,600	-	53,300
CEC Salary Multiplier (Estimate 1%)	-	5,300	28,400	-	33,700
27th Payroll		*20,400*	*109,100*	-	*129,500*
FY 2028 Program Maintenance	**31.75**	**990,100**	**19,006,300**	**3,000,000**	**22,996,400**
FY 2028 Replacement Items					
Replacement Items - Vehicles		-	42,000	-	42,000
Replacement Items - Computer Replacement		-	150,000	-	150,000
Replacement Items - Capital Maintenance Projects		-	-	-	-
Program Enhancements					
12.02 - LWCF Grant Passthrough Enhancement	-	-	-	3,000,000	3,000,000
FY 2028 Budget Request	**31.75**	**990,100**	**19,198,300**	**6,000,000**	**26,188,400**
Budget by Expenditure Object					
Personnel Costs		541,000	2,943,400	-	3,484,400
Operating Expenditures		449,100	3,021,100	-	3,470,200
Capital Outlay		-	192,000	-	192,000
Trustee and Benefit		-	13,041,800	6,000,000	19,041,800
		990,100	**19,198,300**	**6,000,000**	**26,188,400**

Idaho Department of Parks and Recreation
FY 2028 Budget Request
Operations Allocation

Budget by Decision Unit	**FTP**	**General**	**Dedicated**	**Federal**	**Total**
FY 2027 Total Appropriation	**167.00**	**3,200,400**	**24,123,700**	**3,673,200**	**30,997,300**
Executive Carryforward (ECF)		-	-	-	-
FY 2027 Total Estimated Expenditures	**167.00**	**3,200,400**	**24,123,700**	**3,673,200**	**30,997,300**
FTP or Fund Adjustment		-	-	-	-
Removal of One-time Expenditures		-	(2,326,000)	(475,000)	(2,801,000)
Removal of ECF / Reappropriation		-	-	-	-
Base Reductions		-	-	-	-
FY 2028 Base	**167.00**	**3,200,400**	**21,797,700**	**3,198,200**	**28,196,300**
Program Maintenance					
Benefit Cost Increase (Estimate ***$1,680*** per FTP)		52,100	207,700	20,600	280,400
CEC Salary Multiplier (Estimate 1%)		27,600	108,200	10,800	146,600
27th Payroll		*106,400*	*416,400*	*41,700*	*564,500*
FY 2028 Program Maintenance	**167.00**	**3,386,500**	**22,530,000**	**3,271,300**	**29,187,800**
FY 2028 Replacement Items					
Replacement Items - Rec Bureau Equip & Vehicles		-	1,479,000	-	1,479,000
Replacement Items - Park Infrastructure & Equip (10.31)		-	580,000	-	580,000
Replacement Items - Park Vehicles (10.33)		-	420,000	-	420,000
Replacement Items - Capital Maintenance Projects		-	-	-	-
Program Enhancements					
12.01 - Park Ops - Ongoing OE Increase		-	500,000	-	500,000
FY 2028 Budget Request	**167.00**	**3,386,500**	**25,509,000**	**3,271,300**	**32,166,800**
Budget by Expenditure Object					
Personnel Costs		2,894,700	14,781,700	1,412,600	19,089,000
Operating Expenditures		491,800	7,548,300	631,200	8,671,300
Capital Outlay		-	2,479,000	-	2,479,000
Trustee and Benefit		-	700,000	1,227,500	1,927,500
		3,386,500	**25,509,000**	**3,271,300**	**32,166,800**

Idaho Department of Parks and Recreation
FY 2028 Budget Request
Capital Development

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2027 Total Appropriation	-	-	**11,000,000**	**1,863,500**	**12,863,500**
Reappropriation	-	-	46,617,000	9,800,000	56,417,000
FY 2027 Total Estimated Expenditures	-	-	**57,617,000**	**11,663,500**	**69,280,500**
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(11,000,000)	(1,863,500)	(12,863,500)
Removal of ECF / Reappropriation	-	-	(46,617,000)	(9,800,000)	(56,417,000)
Base Reductions	-	-	-	-	-
FY 2028 Base	-	-	-	-	-
FY 2028 Program Maintenance	-	-	-	-	-
FY 2028 Replacement Items					
Capital Maintenance - Health & Safety (10.35)		-	-	-	-
Capital Maintenance - Preservation / Preventative Maintenance (10.36)		-	-	-	-
Capital Maintenance - Building and Infrastructure Improvements (10.37)		-	-	-	-
Program Enhancements					
12.03 - Farragut Visitor Center		-	4,987,500	-	4,987,500
12.04 - Round Lake Visitor Center		-	2,375,000	-	2,375,000
12.05 - Round Lake CG Upgrades		-	760,000	-	760,000
12.06 - Heyburn Boat Launch Repairs		-	660,000	-	660,000
12.07 - PBFAC Delegated Projects		-	425,000	-	425,000
12.08 - BOR Grant Awards Lake Cascade		-	-	1,000,000	1,000,000
FY 2028 Budget Request	-	-	**9,207,500**	**1,000,000**	**10,207,500**
Budget by Expenditure Object					
Personnel Costs		-	-	-	-
Operating Expenditures		-	-	-	-
Capital Outlay		-	9,207,500	1,000,000	10,207,500
Trustee and Benefit		-	-	-	-
		-	**9,207,500**	**1,000,000**	**10,207,500**

Idaho Department of Parks and Recreation
FY 2028 Budget Request

Program Enhancement Summary

Priority Rank	DU	Description	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefit	TOTAL
1	12.01	**Park Operations - Statewide Increase in Operating Exp**	24300			250,000			250,000
		Increase in ongoing OE appropriation for parks to provide for	41001			250,000			250,000
		new facilities, cost inflation, and general fund reduction.							-
		Subtotal		**-**	**-**	**500,000**	**-**	**-**	**500,000**
2	12.02	**LWCF Grant Passthrough Enhancement**	34800					3,000,000	3,000,000
		Increase ongoing T&B to reflect increased federal awards in the							-
		LWCF grant program.							-
		Subtotal		**-**	**-**	**-**	**-**	**3,000,000**	**3,000,000**
3	12.03	**Development - Farragut Visitor Center**	25000				4,987,500		4,987,500
		One-time capital outlay for the development of a new Visitor							-
									-
		Subtotal		**-**	**-**	**-**	**4,987,500**	**-**	**4,987,500**
4	12.04	**Development - Round Lake Visitor Center**	25000				2,375,000		2,375,000
		One-time capital outlay for the development of a new Visitor							-
									-
		Subtotal		**-**	**-**	**-**	**2,375,000**	**-**	**2,375,000**
5	12.05	**Development - Round Lake CG Upgrades**	25000				760,000		760,000
		One-time capital outlay for water, electric, and ADA upgrades at							-
									-
		Subtotal		**-**	**-**	**-**	**760,000**	**-**	**760,000**
6	12.06	**Development - Heyburn Boat Launch Repairs**	24700				660,000		660,000
		One-time capital outlay for repairs to the Chat Colet and Rockey							-
									-
		Subtotal		**-**	**-**	**-**	**660,000**	**-**	**660,000**
7	12.07	**Development - PBFAC Delegated Projects**	34900				425,000		425,000
		One-time capital outlay for delegated PBFAC / DPW projects.							-
									-
		Subtotal		**-**	**-**	**-**	**425,000**	**-**	**425,000**
8	12.08	**Development - BOR Grant Awards Lake Cascade**	34800				1,000,000		1,000,000
		One-time capital outlay for additional Bureau of Reclamation							-
		grant awards for improvements at Lake Cascade State Park.							-
		Subtotal		**-**	**-**	**-**	**1,000,000**	**-**	**1,000,000**
		Total Program Enhancements		**-**	**-**	**500,000**	**10,207,500**	**3,000,000**	**13,707,500**

FORM B7: ONE-TIME OE AND ONE-TIME CO SUMMARY

Agency/Department:	Department of Parks and Recreation	**Request for Fiscal Year :**	2028
Program (if applicable)		Agency Number:	340
		Function/Activity Number:	
Original Request Date: 9/1/2026	Revision Request Date:	Page: 1 of 1	

Priority Order	Program	DU	Fund	Subobject Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
	02	10.31	24703	6610	OHV Rec - Replace 3 Snowmobile Trail Groomers	N/A	2018	40	3	325,000	975,000
	02	10.31	24703	6610	OHV Rec - Replace 2 Snowmobile Trail Groomer Drags	N/A	2018	40	2	50,000	100,000
	02	10.31	24703	6610	OHV Rec - Replace Trail Cat / Trail Dozer	N/A	2022	6	1	150,000	150,000
	02	10.33	24703	6650	OHV Rec - Replace 2 Snowmobiles	N/A	2019	9	2	18,000	36,000
	02	10.33	24703	6650	OHV Rec - Replace 4 Off-highway Motorcycles	N/A	2016	18	4	15,000	60,000
	02	10.33	24703	6650	OHV Rec - Replace 2 Polaris ATVs	N/A	2012	2	2	12,500	25,000
	02	10.33	24703	6630	OHV Rec - Replace 1-ton Crew Cab Utility Truck (R599)	160,000	2020	1	1	75,000	75,000
	02	10.33	25002	6630	Non-Motorized Trail Rec - Replace 3/4-ton Crew Cab 4WD (R375)	160,000	2007	1	1	58,000	58,000
	02	10.33	24300	6630	Park Operations Replace 8 to 10 Standard Duty Work Trucks (TBD)			12	1	420,000	420,000
	02	10.31	24300	6650	Park Operations Other Equipment Replacement (TBD)			1	1	580,000	580,000
	02	10.33	24300	6630	Replace East Region CM Truck - 1/2-ton Crew Cab 4WD (R537)	160,000	2019	1	1	42,000	42,000
	02	12.79	24300	6410	ITS Budget Packet Replacement Desktops				10	2,000	20,000
	02	12.79	24300	6410	ITS Budget Packet Replacement Laptops				20	2,000	40,000
	02	12.79	24300	6410	ITS Budget Packet Replacement Switches, AP, Firewall				18	5,000	90,000
										Grand Total	**2,671,000**

Grand Total by Program		**2,671,000**
02	*Park Operations*	*2,671,000*
03	*Capital Development*	-

Grand Total by Decision Unit		**2,671,000**
10.31	*Replacement Items - Park Infrastructure Repair & Equipment Replacement*	*1,805,000*
10.33	*Replacement Items - Vehicles*	*716,000*
12.79	*Replacement Items - IT Replacement Equipment*	*150,000*
10.35	*Capital Maintenance - Health & Safety*	-
10.36	*Capital Maintenance - Preservation / Preventative Maintenance*	-
10.37	*Capital Maintenance - Building and Infrastructure Improvements*	-

Grand Total by Fund Source		**2,671,000**
25002	*General Fund*	*58,000*
24300	*Parks and Recreation Fund*	*1,192,000*
24703	*Recreational Fuels - Off-road Motor Vehicle*	*1,421,000*

Grand Total by Category				**2,671,000**
6198	*Other Site Development - 1099 Reportable*	*0*	*0*	-
6398	*Other Property Improvements - 1099 Reportable*	*0*	*0*	-
6410	*Personal Computer Hardware*	*0*	*48*	*150,000*
6610	*Landscape Equipment*	*86*	*6*	*1,225,000*
6630	*Auto & Light Trucks*	*15*	*4*	*595,000*
6650	*Small Motorized Equipment*	*30*	*9*	*701,000*

☐ IDAPA RULE ☐ IDAPA FEE ☒ BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA ITEM
Idaho Parks and Recreation Quarterly Board Meeting
July 16, 2026
Idaho Parks and Recreation HQ
5657 E. Warm Springs Ave.
Boise, ID 83716

AGENDA ITEM: **Legislation & Administrative Rules**

ACTION REQUIRED: **Approve/Deny**

PRESENTER: **Seth Hobbs, Rules Review Officer**

PRESENTATION

Administrative Rules:

IDPR needs flexibility for fee increases to cover the rising costs of providing electricity, water, and sewage services to sites.

During the 2026 legislative session, 26.01.20.250 was rejected because it included an increase to the Basic campsite fee. The legislature instructed the Department to remove the fee increase for the Basic sites and resubmit the fee increases for Electric, Full Hook-up, Companion sites, and Showers in the 2027 session.

The below amounts are the estimated yearly dedicated fund increases to the department if the board decides to raise the fees to the maximum and visitation remains at the three-year average for each site group. Monies received from any increase will be used for ongoing department operations.

Electric: $1,650,908.00
Full Hook-up: $360,934.00
Companion: $273,140.00
Use of Campground Showers by Non-Campers: $120.00

Category	Fee
Basic Campsite: site may have water	$34/day
Electric Campsite: site has electricity and may have water	~~$42~~ $56/day

Full Hook-up Campsite: site has electricity, water, and sewer	~~$46~~ $60/day
Companion Campsite: site has electricity and may have water	~~$84~~ $112/day
Hike-in/Bike-in Campsite	$12/person/day
Extra Vehicle	$8/day
Overnight Use of Parking Areas	$20/night/vehicle, trailer, or vehicle with attached trailer
Use of Campground Showers by Non-campers	~~$3~~ $5/person/day
Camping Cabins and Yurts	$500/night
Each additional person above the base occupancy of camping cabin or yurt	$12/person/night
Pets	$15/pet/night
Cleaning	$50

Legislative Ideas:

E-Bikes on Motorized Trails:
This legislation will require electric-assisted bicycles to purchase an Off-Highway Vehicle certificate of number if they are being used on motorized trails within Idaho.

Over the last few years, Idaho has seen a dramatic increase in electric-assisted bicycles being used on motorized trails. All other motorized conveyances that use the motorized trails are required to purchase an OHV Sticker from the department to help maintain the trails and support law enforcement activities in each program.

The majority of the motorized trails in Idaho are on Forest Service and BLM land. An average of 2,000 miles of these trails are maintained by IDPR. The Forest Service and BLM already classify electric-assisted bicycles as motorized vehicles. With the lower cost of electric-assisted bicycles, IDPR is seeing an increasing number of electric-assisted bicycle usage on the motorized trails. This increased usage requires additional maintenance costs to keep the trails serviceable.

Electric-assisted bicycle users who are currently using the trails without having to purchase a sticker would be affected. The department will post public notices on recommended changes.

No official data is available for the number of electric-assisted bicycles being used on motorized trails in Idaho. The best estimate is with 10,000 users, $95,000 would go to the dedicated funds to support motorized trail operations.

IDPR Enforcement Authority:
This legislation clarifies enforcement authority in Idaho Code within properties managed by IDPR. This will give authorized state park employees the ability to maintain compliance and order in the parks by enforcing safety related Idaho laws. The results of this legislation will allow all patrons to enjoy Idaho State Parks in a safe and orderly manner and clarify the ability of law enforcement and prosecutors to enforce the law.

Invasive Species:
To clarify the jurisdiction of IDPR staff to disallow launching watercraft at IDPR controlled boat launches that do not provide evidence of an invasive species inspection as provided by the Idaho State Department of Agriculture. We know we have the authority to enforce boating laws in the State Parks so we need to see whether we need to further address the requirement for an inspection. There should also be clarification that watercraft inspections and purchase of the invasive species sticker are required prior to launching in Idaho. We have been in discussions with ISDA and interested stakeholders regarding this legislative idea.

STAFF RECOMMENDATIONS:

IDPR staff recommend approving these legislative initiatives.

Idaho Department of Parks & Recreation

Strategic Plan

FY2027 to FY2030

Idaho Department of Parks & Recreation

STRATEGIC PLAN

FY2027 to FY2030

Email: inquiry@idpr.idaho.gov

Website: parksandrecreation.idaho.gov

Telephone: 208.334.4199

Idaho Park and Recreation Board

The Idaho Department of Parks and Recreation Board provides citizen oversight for the department. Each member is appointed by the Governor and represents one of six districts of the state.

Current Board members:

Charles “Chuck” Roady (Chair)	District 1	Bonners Ferry, Idaho
Hugh Cooke	District 2	Moscow, Idaho
Erika Malmen	District 3	Boise, Idaho
Jim Keating	District 4	Sun Valley, Idaho
Amy Manning	District 5	Pocatello, Idaho
Cortney Liddiard	District 6	Idaho Falls, Idaho
Susan E. Buxton, Director	Ex Officio	Boise, Idaho

PARKS and RECREATION

Enjoying the Outdoors for Generations

The mission of Idaho Department of Parks and Recreation (IDPR) is to improve the quality of life in Idaho through outdoor recreation and resource stewardship. We foster experiences that renew the human spirit, build lifelong memories, and ensure our natural resources are preserved for future generations.

At IDPR, our mission is defined by what we do best: providing access to Idaho's most beautiful, natural settings. While we manage 31 state parks and various recreation programs, we truly excel at creating unique daytime experiences and premier overnight stays. No other provider in the state matches our ability to connect visitors with outdoor recreation opportunities on both state and federal lands.

We see Idaho's recreation future as a viable economic driver for the state providing a delicate balance between visitor access and natural resource protection. Residents and out-of-state visitors enjoy outdoor recreation opportunities in our parks, facilities, trails, and other recreation areas. Despite the popularity of certain locations, our park and recreation areas are well-designed and managed so that the crowds do not detract from the recreation experience.

Parks are not just nice; they are a necessity. We want all Idahoans and visitors to enjoy the Idaho outdoors, and we want those opportunities to be available forever. This strategic plan helps us develop a sustainable model for leaving our parks and recreation areas better than when we inherited them.

Susan E. Buxton, Director
Idaho Department of Parks and Recreation

Charles Roady, Chair
Idaho Park and Recreation Board

July 16, 2026

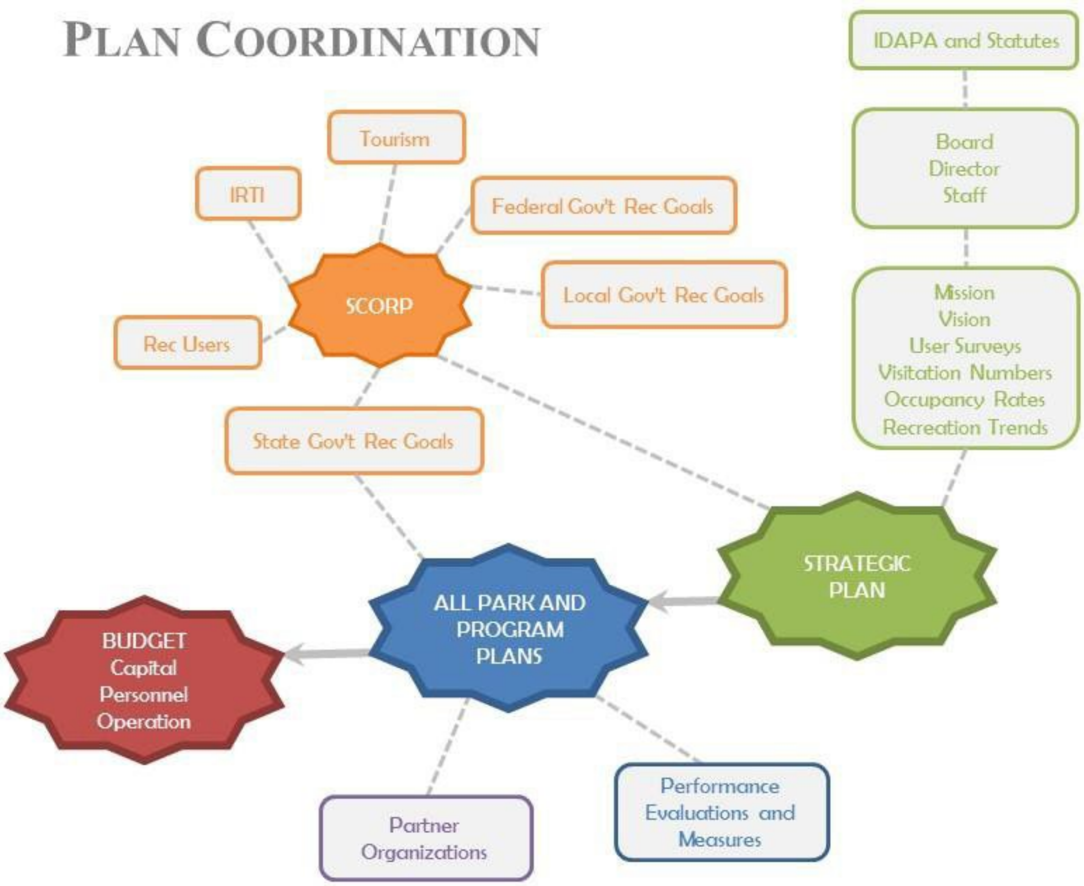
IDPR Staff Contributors to the Plan:
Melanie Schuster, Seth Hobbs, Troy Elmore, Hailey Husband, Rich Gummersall, Nadine Curtis, Adam Zaragoza

THE STRATEGIC PLAN

IDPR develops a four-year strategic plan and updates it annually, as required by state statute (Idaho Code §67-1903). A strategic plan sets an organization's direction and guides its allocation of resources. The effective date of this strategic plan begins July 1, 2026 (the first day of Fiscal Year 2027) and extends through June 30, 2027 (the last day of Fiscal Year 2030).

The Planning Process

It is important to IDPR that our strategic plan is a useful tool. The document becomes truly valuable with the support and input of the individuals that make decisions daily regarding the operation and administration of the department. The strategic plan also includes initiatives from our Statewide Comprehensive Outdoor Recreation Plan (SCORP) that are tailored to IDPR. These relationships and how they coordinate are shown in the following diagram. At adoption, the final plan is sent to the Governor's office, distributed to employees, and posted on our website.



Plan Organization

To emphasize *experience*, *access*, and *stewardship*, we have kept the previous plan's structure. This update provides specific performance objectives and tasks through 2030. It also identifies external factors beyond our control which could affect our ability to meet these goals.

Using the Strategic Plan

The strategic plan guides our daily work and shapes the Department's future. It provides the Board and employees with a clear framework for funding priorities and performance goals. At IDPR, this plan defines work expectations across every tier, ensuring every employee is aligned with our mission.

IDPR's parks and programs tailor their annual work plans to mirror strategic plan objectives and tasks. These department level work plans become the basis for individual work plans and performance evaluations which are used to identify improvements for the upcoming year. This reporting mechanism reinforces the importance of the strategic plan and gives us the ability to measure our performance from year to year.

Strategic Highlights

The Department is currently undergoing historic capital expansion while also addressing overdue maintenance. The Governor and State Legislature have generously appropriated over $160 million to tackle the deferred maintenance backlog and fund critical expansions to increase outdoor access. These strategic investments will create diverse new public recreation opportunities for Idaho, providing significant economic value. However, our true success at IDPR is measured not in economic multipliers, but in a lifetime of memories.

Agency Programs

Besides managing our beautiful state parks, the 'R' in IDPR stands for Recreation which is facilitated through numerous programs. IDPR administers registration sticker programs for the recreational use of boats, snowmobiles and other off-highway vehicles. Beyond these motorized programs, the agency administers the Park N' Ski program to support non-motorized winter recreation. Money raised from these programs is reinvested to develop and maintain trails, facilities, and education programs for sticker users. IDPR serves non-motorized users by maintaining the Idaho City Backcountry Yurts and surrounding trail system, improving the Idaho Centennial Trail, and partnering with organizations to support hiking, biking, equestrian, and backcountry recreation. IDPR's grant program also manages several outdoor recreation grants that provide facilities and services to a wide variety of recreationists and the local government organizations that serve them.

WHAT WE DO BEST

Experiences

IDPR offers unique experiences, featuring exceptional daytime recreation and diverse overnight stays in stunning, natural settings. Parks are not only nice, they are necessary. IDPR is here to provide an authentic outdoor experience while instilling responsible recreation ethics.

Goal: Create experiences that renew the human spirit.

Campers are looking for unique camping experiences—some as an entry into the camping experience—some as a new adventure—some as a more comfortable alternative to tent camping. Camping is fulfilling the younger, more diverse generation's desire for a different type of vacation experience. Conversely, older campers are looking for more comfortable accommodations while still "camping" or "glamping." Now more than ever, IDPR is uniquely positioned to offer more unique types of accommodations alongside traditional camping.

Objective 1: Increase camping opportunities by providing more sites, and a wider variety of overnight accommodations.

Task 1: By December 2027, develop or add at least 300 overnight accommodation sites for RVers, tent campers, cabin enthusiasts, or cyclists.

New Tree House Cabins at Round Lake State Park

Following the surge in visitation since 2020, IDPR must expand its inventory of day use areas as well as overnight accommodations to meet the public demand for all users. Our prime locations highlight the state's natural beauty as well as providing diverse experiences. To build a more sustainable model, IDPR is also focusing on making underutilized parks self-sufficient and evaluating new locations that can guarantee public access in perpetuity.

Objective 2: Increase recreation opportunities by providing a greater number of daytime recreation experiences.

Task 2: By Fall 2026, develop an additional 25 day use areas and upgrade or improve at least 150 boat slips and docks.

New Marina at Hells Gate State Park

State Park Campgrounds

Since 2020, camping at Idaho State Parks has reached maximum capacity at our current parks, pushing the traditional peak season beyond the Memorial Day to Labor Day window to now include 'shoulder seasons' in the spring and fall. As Idaho emerges as a world-renowned recreation destination, expanding our camping infrastructure is essential to meet growing demand. We are committed to expanding capacity within our current parks while strategically evaluating potential sites for new park development.

To assist with the demand to add more campgrounds, IDPR is partnering with other state agencies to build ‘State Park Partner Campgrounds.’ This partnership will leverage IDPR’s design and construction capacity along with our reservation system and operational management to make new recreational opportunities possible on state land.

Task 3: By Fall 2028, develop at least 2 new “State Park Partner Campgrounds” in partnership with other state agencies.

Satisfied customers

Exceptional visitor experiences are built on a foundation of professional, welcoming, and knowledgeable customer service. IDPR prides itself on providing exceptional customer service to our visitors. In early 2025, IDPR launched a new reservation system featuring dynamic pricing to optimize occupancy and encourage visitation across the parks. With the new reservation system IDPR can proactively track guest experiences through automated surveys sent to all overnight guests.

Objective 3: Utilize the new reservation system to improve the user experience by monitoring customer satisfaction.

Task 4: Analyze overnight visitor feedback annually and implement improvements to maintain a customer satisfaction rating of 3.5 or higher.

Competitive Wages

Great customer service comes from employees who love their jobs. Managing Idaho’s state parks and recreation programs offers employees a deeply rewarding opportunity for public service. To ensure long-term success, IDPR must attract and retain both permanent and seasonal leaders offering meaningful career paths to a new generation of employees that may not have formal training in natural resources. Recruiting full-time and seasonal staff requires providing market-based wages and viable housing solutions in remote, high-cost areas.

Objective 4: Recruit and maintain talented employees.

Task 5: During the annual budget cycle each year, seek additional appropriations to align IDPR compensation with other resource agencies and pursue alternative funding mechanisms to address critical staff housing needs.

Education

Beyond providing traditional recreation opportunities, IDPR delivers vital recreation experiences through expert instruction and interpretive programming. Engaging with our knowledgeable staff enriches every visit, helping guests, especially for our younger explorers, connect more deeply with the natural world.

IDPR delivers nationally recognized recreation education programs through the Recreation Bureau, including off-highway vehicle (OHV) safety, snowmobile operation and avalanche awareness, boating safety, and specialized law enforcement training for both boating and OHV law enforcement. These programs combine classroom instruction with hands-on field training, ensuring participants develop both knowledge and practical skills for safe and responsible recreation. The Department continues to expand delivery methods through in-person instruction, field-based training, school partnerships, and online learning opportunities to reach boarder and more diverse audiences. IDPR delivers a comprehensive approach to recreation education that is unmatched in the region.

Objective 5: Provide high-quality, accessible education programs that improve safety, stewardship, and recreation experiences statewide.

Task 6: Increase participation in Junior Ranger and interpretive programs by a minimum of three percent annually through July 2028 through enhanced programming and outreach.

Task 7: Increase participation in Recreation Bureau education programs by a minimum of three percent annually through July 2028 by expanding course offerings, delivery methods, and geographic reach.

Junior Ranger Interpretive program at Discovery Unit of Lucky Peak State Park

Technology and Broadband Improvements

Parks and recreation are fundamentally about disconnecting from urban life and embracing the natural environment. While technology was once viewed as an urban intrusion, we know now that it can, and should be an integral part of the outdoor experience. By providing access to social media and streaming services, technology helps eliminate traditional barriers to camping and recreation, making nature more accessible to everyone.

Following the success of several pilot programs, IDPR has shifted from a distributed, pay-to-use, and unsustainable wi-fi model to a free, sustainable hotspot system that has been well-received by customers. IDPR will continue this model wherever adequate internet connectivity is feasible. The remote location of many parks and recreation areas may limit the bandwidth necessary to support business and employee operations while also meeting customer needs.

Objective 6: Provide wireless internet access to customers at all parks, where feasible.

Task 8: Increase wireless internet access to customers by expanding access at one park per year.

ACCESS

IDPR creates and manages opportunities for adventure on state and federal lands. By maintaining existing recreation trails and facilities statewide, and seeking to expand infrastructure through land acquisition, the department actively fulfills its goal to create new recreational outlets to ensure more Idahoans can get outside.

Goal: Maintain and create new opportunities for adventure.

IDPR provides outdoor recreation access through diverse programs that extend beyond a simple point of entry to encompass the full recreational experience. The department's work impacts all recreationists, from those visiting state parks to enthusiasts of both motorized and non-motorized recreation throughout the state.

Access to state and federal lands is fundamental to recreation in Idaho. Committing to increased public access unlocks new adventure opportunities for our state's rapidly growing population. Access closures often stem from shifting management strategies at the local, state, and federal levels. Without regular maintenance, many trails are reclaimed by nature or lost entirely. While federal trail budgets continue to decline, IDPR remains committed to funding the upkeep of motorized and multiple use access throughout Idaho.

Objective 7: Protect and improve access to valuable recreational facilities throughout the state.

Task 9: Improve at maintain priority segments of the Idaho Centennial Trail annually through wayfinding, clearing, and corridor maintenance, as funding allows.

Task 10: Secure a dedicated and sustainable funding source for the non-motorized recreational program.

Task 11: Maintain and enhance motorized trail access through coordinated maintenance programs, grant funding, and partnerships to support no net loss of designated routes.

Backpacker on the Idaho Centennial Trail north of the Salmon River

STEWARDSHIP

We preserve Idaho's outdoor heritage for future generations through exceptional stewardship of the diverse resources entrusted to our care.

Goal: Be responsible stewards of our diverse resources.

Stewardship is a defining trait of any land management agency, as we are entrusted with caring for diverse resources that must thrive for generations, fulfilling our mission through dedicated maintenance and preservation efforts. Our stewardship responsibilities encompass basic facility care such as the maintenance of campgrounds, day use areas, structures, roads, parking, and site infrastructure.

Natural resource management and environmental preservation efforts include the control of invasive species, tree planting, fuels management, erosion control, riparian restoration, and preserving dark sky areas. Finally, cultural and historic preservation includes the care of historic properties, the curation of artifacts, and honoring the culture of those that came before.

To ensure Idaho's parks are not 'loved to death,' we must align public demand with the physical limits of the land. Our natural and historic resources have finite limits and cannot support unlimited use without damage. IDPR identifies and monitors the threshold capacity to protect the long-term health of our parks while ensuring high-quality, sustainable recreation for all visitors.

Calf Barn Rehabilitation at Eagle Island State Park

As resource stewards, we also take steps to improve safety within our parks, including removing hazard trees, decreasing fire fuel loads, creating strategic fire breaks, and establishing more fire-resistant forests and range lands.

Objective 8: Manage our diverse resources to improve safety and balance public access demands with threshold capacity.

Proper stewardship is critical to the visitor experience, as insufficient maintenance often results in customer complaints. Given Idaho's rapid growth, we must prepare for a sustained increase in demand for access to our state's public lands and natural resources.

Task 12: By December 2028, prioritize upgrading cultural and historically sensitive sites at a minimum of two state parks.

Task 13: By December 2028, integrate stewardship and responsible recreation principles into all Recreation Bureau education programs, including Leave No Trace, Tread Lightly, and resource protection messaging.

FACILITY MAINTENANCE

Increased visitation inevitably leads to more wear and tear on our facilities. While IDPR has long faced an extensive backlog of deferred maintenance and delayed capital expansion projects, the State Legislature has generously appropriated over $160 million to help us address these critical needs. The Department is determined to utilize these funds to revitalize our current facilities, create new recreational opportunities, and significantly reduce the maintenance backlog.

Objective 9: Establish and sustain a comprehensive facility condition assessment plan integrated with a proactive maintenance plan to reduce the backlog of deferred maintenance across all agency assets.

To face this ongoing challenge, the agency is committed to shifting from reactive maintenance to a proactive, preventative maintenance model. This transition requires a concerted effort across assessment and implementation, contingent upon clear accountability and consistent funding.

Task 14: By December 2028, identify assets, standardize metrics, and conduct assessments to facilitate the creation of a Facility Condition Assessment (FCA) plan.

Task 15: By December 2028, catalog assets, prepare Standard Operating Procedures (SOPs), and assign maintenance tasks to a schedule to facilitate the creation of a maintenance plan.

Log Repair at Harriman State Park

EXTERNAL FACTORS

There are several factors external to the Department that may delay or prevent the implementation of this strategic plan.

Weather and Disasters

Given that the focus of IDPR is enjoying the outdoors, the weather can greatly impact programs and facilities:

- Weather extremes such as very hot or cold temperatures can affect park attendance.
- Wind and rainstorms can down trees and destroy facilities.
- Lightning strikes can destroy electrical systems and start fires.
- Ice build-up can damage docks and cause shore erosion.
- Low snow levels may impact funding through recreation registration revenue.
- Natural disasters such as floods, fires, drought and earthquakes create severe impacts on facilities, customers, and programs. During the peak season, fires can have a drastic impact on revenue.

In general, employees are accustomed to weather related impacts and can adjust accordingly. However, repair and maintenance activities can be expensive and exceed the current spending authority. Also, approvals and permitting required for repairs may require extensive timelines to bring facilities back online.

Federal Administration

The state and national economy and unemployment rate impacts the discretionary income of potential park visitors and recreationalists, limiting their ability to enjoy our facilities and programs. The relative cost of fuel can encourage or discourage out-of-state visitors and motorized recreationists such as motorbikes, boats, ATVs, UTVs, and RV users. A decrease in customers or decrease in fuel sales impacts the revenue stream of IDPR.

Access to recreational trails is an important goal of IDPR. However, most recreation trails utilized by recreationists are located on federally managed lands where IDPR has no management authority but plays a critical role in funding, maintenance support, and advocacy for continued access. Decisions by federal land management agencies regarding trail designation, maintenance priorities, and access restrictions directly influence IDPR's ability to meet our goal of no net trail loss.

Regional Impacts

Regional impacts out of IDPR's control include the rising cost of water, fuels, and other utilities.

Sharp increases in utilities impact operating budgets for both the parks and recreation programs, reducing available funding for on-going preventative maintenance efforts.

Implementation

To aid in making decisions on policy, budget, operations, and administrative issues, employees will seek guidance from this plan. Noted performance measures will be tracked and reported annually to the Division of Financial Management.

END