

## FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR\_FY2027

### 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.**



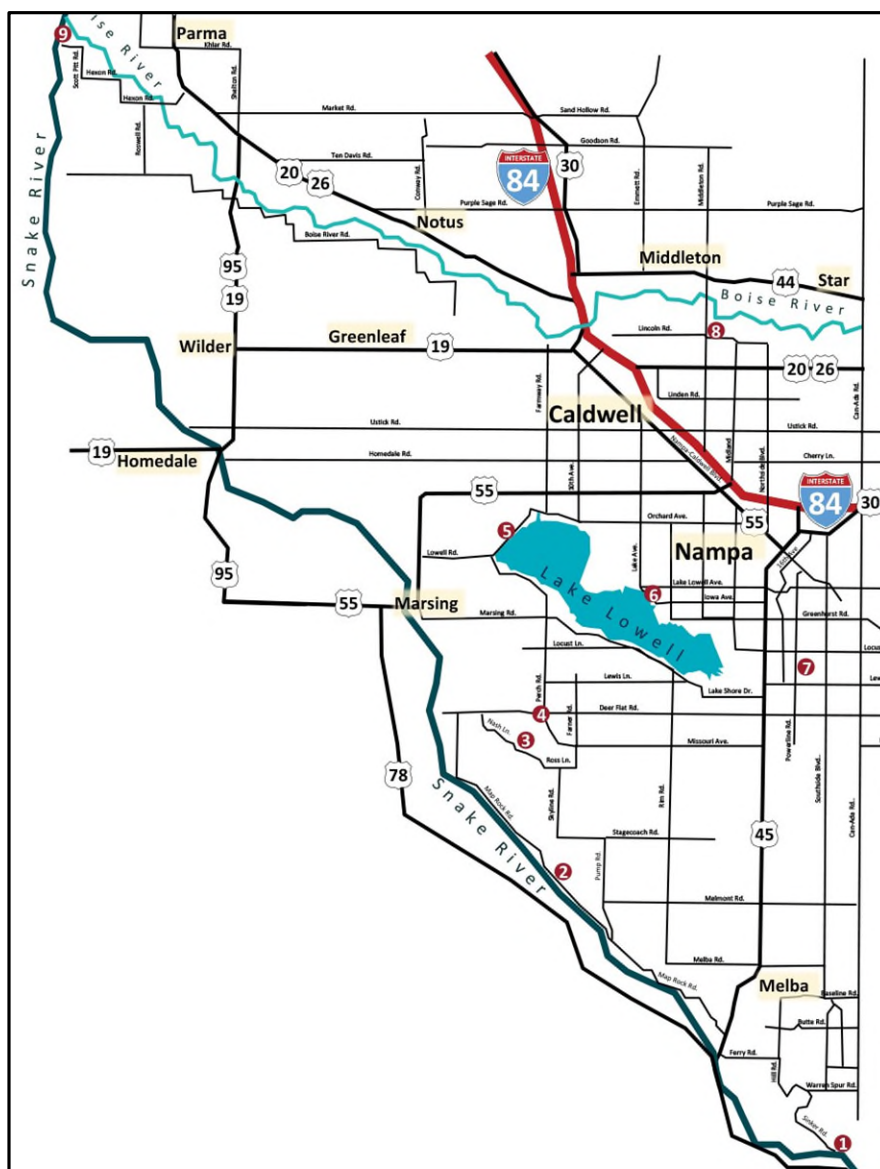
## Parks C&NR Locations with Map

### 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* – 4<sup>th</sup> grade
- **Wildland Fire** – 5<sup>th</sup> grade
- **Lake Lowell Ecology** – 2<sup>nd</sup> and 3<sup>rd</sup> grades
- **Archaeology** – *Summer Stories in Stone* – K-6<sup>th</sup>
- **Winter Desert Ecology** – 5<sup>th</sup> 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
  - **Central Elementary Block Party**
  - **Caldwell Library's Summer Reaching Outreach youth program**
  - **Hillsdale Elementary Rendezvous**
  - **Sienna Elementary Rendezvous**
- **Crossroads magazine** provides information about our parks, operations, improvements, events, fieldtrips and efforts, in addition to educational and entertaining articles.



**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><b>Goal Area 1: Parks, Cultural, and Natural Resources</b> 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><b>Goal Area 2: Pathways and Connectivity</b> 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><b>Goal Area 3: Special Uses and Recreational Opportunities</b> Canyon County provides ample and diverse recreational opportunities for a wide variety of users and interests.</p>	 <p><b>Goal Area 4: Management and Policy</b> 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:**

**FY26 Highlights**

**Accomplishments:**

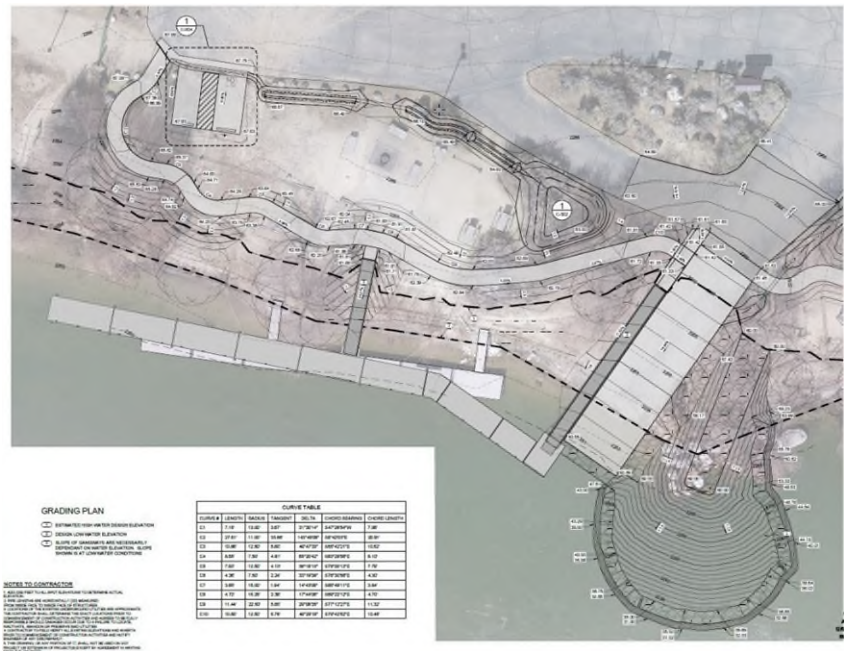
- **Park Supervisor (Celebration Park)** This new position was onboarded in mid-2025 and is working to develop, plan, organize, coordinate and execute the management and operations of Celebration Park including oversight of the education programs, supervising full-time, seasonal, part-time and volunteer employees.

- The **Stories in Stone 4<sup>th</sup> grade lesson content** has been thoroughly **updated and improved**. Over 80 pages of content with pictures, references, and supplemental information for Interpretive Rangers to learn and refer to. This content is updated to ensure it meets current state educational standards and provides the Interpretive Rangers with the ability to provide consistent quality programs that meet teachers’ needs.
- The **Crossroads Museum** at Celebration Park has had **more physical upgrades**, including the addition of a storage space beneath the stairs leading to the mezzanine. Preparation for a future permanent exhibit has included the purchase of museum-grade display cases, and work is underway to create a brand new, professionally designed exhibit sharing the history of the Celebration Park area.
- Created and implemented a **standardized Parks Incident Report Form** to improve information gathering and communication and procedures following park incidents. Implementation of this new departmental form quickly demonstrated its usefulness when shortly after, a major incident occurred at Celebration Park that involved quick-thinking and actions by Park Staff that saved the life of an adult visitor to the park. Having a standardized Incident Report Form was beneficial in compiling accurate staff accounts and information for the authorities’ investigation.
- **Amended Park Code** to protect public safety from holes being dug, prevent archaeological sites from being disturbed and to clarify drone use in parks to protect public privacy, prevent harassment of wildlife and comply with established FAA jurisdictional rules of airspace.

**Capital Improvement Projects:**

- Construction of **Phase I Celebration Park Boater Improvements**. Phase I Construction is expected to be completed in 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.

(Phase 2 will include the addition of the protective rock barb as shown in image to the right.)



Before and After Photos of Phase 1 Celebration Park Waterways Improvement Fund



Before: Boat Ramp.



After: Boat Ramp.



Before: East main gangway.



After: East main gangway.



Before: West gangway.



After: West gangway.



*Old boat docks and gangways.*

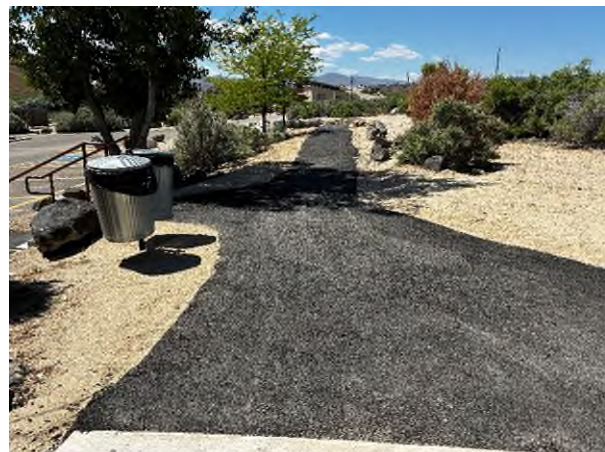


*New docks and west gangway.*

- Initiated a site-specific design plan to improve safety and user experience at the **County Gun Range and Training Complex**. FY2026 improvements included grading and shaping 10 new lanes starting from the west end with new NRA-approved 8-ft high concrete block sidewalls to increase user safety, and electrical upgrades to support installation of an automatic-locking gate so the site can be secured when needed as outlined in the multi-year phased plan.



- The Celebration Park ADA soft-surface pathway segments that connect the outdoor educational spaces between the Visitor Center, petroglyphs and atlatl range was upgraded to hard-surface asphalt that will improve accessibility for all users and visitors.



- Parks was awarded 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. We anticipate constructing these improvements during the summer/fall of 2026, taking advantage of historical low water levels at the site.

**Grant Award Success:**

From FY19 to date, Parks has received **\$1,205,684.42** in grant award funding for projects; with an additional **\$12,000** if a Preservation Idaho grant application for the Guffey Bridge Engineering Report is awarded.

- FY26 total grant awards received by Parks C&NR:
  - State Historic Preservation Office (SHPO) **\$10,000** reimbursement grant awarded to prepare a nomination of a local farmstead to the National Register of Historic Places.
  - Celebration Park Boater Improvements Phase II at Celebration Park, Barb **\$265,540**
  - Preservation Idaho – Historic Properties Mitigation Bank **\$12,000** reimbursement grant to inspect & assess Guffey Bridge – **pending imminent award notification.**
- FY26 total Canyon County Historic Preservation grants awarded by Canyon County and managed and tracked by Parks C&NR: **\$74,250**

**OF NOTE: FY 2026 accomplishments, capital projects work and grant award success were performed while the Department experienced long periods of two full-time position vacancies (out of eight total) due to staff leaving for higher-paying opportunities elsewhere (Outdoor Recreation Planner - 5-month vacancy, Maintenance Technician – 5-month vacancy as of May 2026). Departmental goals and objectives were re-prioritized and addressed as staff resources became available.**

**We hope to assist and support the County with future efforts to implement a merit-based system to attract and retain employees, which would address an area our department has had to grapple with.**

**Top Priority Strategic Goals and Objectives for FY27:**

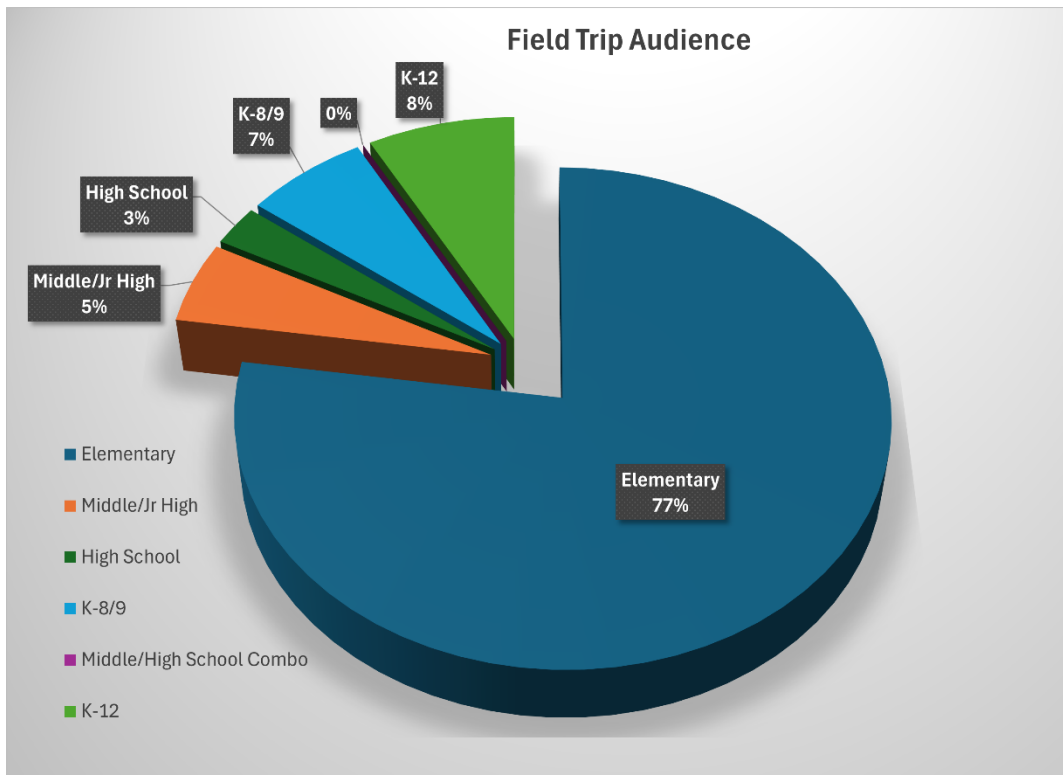
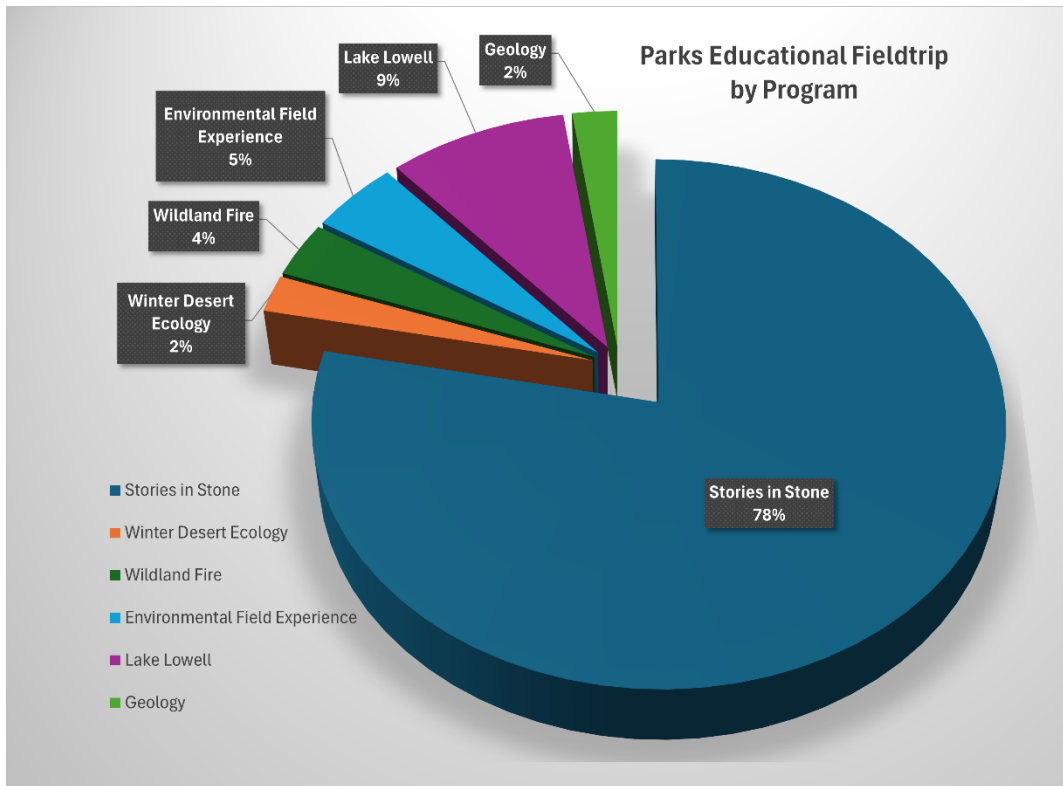
**FY27 Parks C&NR Goals**

- 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. (See Capital Improvement Projects pg. 19-20)
- Fees Study - Pilot a fees program for dormitories at Celebration Park for use by visiting researchers, partner agencies and educational organizations. Conduct a camping/day use fees study to ensure that fees charged are proportionally and appropriately subsidizing the cost of maintaining the park facilities, with adoption and implementation to follow.
- 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 FY27.

- 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.
- In partnership through our MOU with the Deer Flat National Wildlife Refuge, develop a site plan design for boating improvements at the Lake Lowell Recreational Area in anticipation of submitting a grant request to the Idaho State Parks Waterways Improvement Fund for much-needed boater access improvements and enhanced boater parking at that location. The \$15,000 project budget to solicit a design and engineering firm with proven experience in preparing designs and cost estimates of public boating facilities, which is necessary in making successful grant applications. If grant award is successful, the site plan budget expense would count as match funds for an awarded grant.
- Completion of Celebration Park Boater Improvements Project Phase 2, Barb. A FY26 \$275,000 project, funded in-part by \$265,540 Idaho Department of Parks and Recreation Waterways Improvement Fund grant award. Construction anticipated to begin during Summer/Fall of 2026. Rollover of \$150,000 to FY27 budget to cover any remaining project expenses through completion.
- Piloting a program to add youth members to the Historic Preservation Commission (HPC). With support from the Board of County Commissioners, the HPC will welcome students (aged between 16 and 22) to provide input to ongoing history projects in the county. This opportunity will give students a chance to learn about how local governments function and to gain leadership and communication skills, while incorporating a youth perspective into the HPC's work.

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

2025-26 School Year Educational Program Metrics:





**Other metrics:**

- **Staffing:** 8 full-time, 13 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.

<b>Parks Location</b>	<b>Acres</b>
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
<b>Total Acres</b>	<b>836.17</b>

- **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 2027 including projected impacts from present circumstances:

### Celebration Park User Fees (Day Use and Camping)

FY23	\$8,615
FY24	\$7,558
FY25	\$9,686*
<u>FY26 to date (5-5-26)</u>	<u>\$3,017</u>
FY27	\$7,000

\*Includes **\$7,386 in Day Use and Camping Fees** and **\$2,300 from Canoe Science Camp Revenue** (previously deposited in other revenue lines).

**To date (as of 5/5/26), we have received \$3,017 in park user fees.** Revenues in FY25 include \$2,300 in revenue from Canoe Science Camp kids (previously deposited in other revenue lines), and the remaining \$7,386 for Celebration Park Day Use and Camping. Decreases in FY24 and FY25 Day Use and Camping fees are likely due to prolonged construction projects including the improved atlatl decking, and boat ramp and docks at Celebration Park. We anticipate construction of Celebration Park Boater Improvements Phase 2 Barb to have a continued impact on user fees for FY27 and therefore are

budgeting \$7,000 in anticipated revenue projection. After completion of the Boater Improvement capital projects, we expect these revenues to increase with the new improved facilities.

**Grant Reimbursements:**

Parks has been awarded a reimbursement grant in the amount of \$10,000 to **prepare a nomination of a local farmstead to the National Register of Historic Places**. The Nampa site includes homes from multiple generations, a barn, and other outbuildings that directly illustrate Canyon County's agricultural history. The nomination will help to meet goals set forth by the Canyon County Historic Preservation Plan. This grant is funded by the Idaho State Historic Preservation Office (SHPO) 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 FY27 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**.

Parks has made application to Preservation Idaho's Historic Properties Mitigation Bank for \$12,000 in reimbursable grant money to hire **professional bridge engineers to complete an inspection of the Guffey Bridge**. The resulting report would identify any structural concerns and outline future plans and costs for maintenance or replacement of the timber pedestrian walkway. No match is required for this grant; 12,000 will be budgeted in FY27 Miscellaneous Professional Services to hire a professional to complete the work, and \$12000 is budgeted as anticipated reimbursement (revenue budget line 333135), **effectively null balancing the financial costs**. Awards have not yet been announced.

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 FY27, 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 2027) so that we can honor current season passes through the end of calendar year 2026. This lines up with the completion of the boater improvements to Celebration Park.

## "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 is still within the first year of using Overtime pay instead of Comp Time for unscheduled and unanticipated events, staffing issues, and emergencies. Parks is just now entering the busy season and will need a full fiscal year to determine if future changes will be needed to this budget line. For this reason, Parks is maintaining the request of \$5,000 in overtime for FY27.

- 413050 Part-Time

\$232,000

Part time staff operate the myriad of educational programs provided by Canyon County Parks in addition to providing staff coverage of the Visitor Center and Museum, general operations, and day-to-day maintenance and upkeep of Celebration Park.

Part-time staff ranges from 8-15 personnel annually and can fluctuate due to attrition, program schedules and volume of demand.

- 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 FY26 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 Euna. 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 (‘C’ Budget), the Parks “B” budget request increases by \$26,950 for FY27 (accounting for requests that will include reimbursement of expenditures from grant awards as noted in the Miscellaneous Professional Services budget line).

Several of the increases in requests are one-time expenditures to execute specifically designated projects (as noted in individual budget lines).

**“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.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
WIF Grant (Celebration Park Boater Improvement, Phase 2, Barb)	\$150,000	I
Gun Range Improvements	\$150,000	I
Purchase of Land	\$400,000	I

**Priority Rating Scale**

**Priority I: Imperative (Must-do)**

- o 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)**

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

**Priority III: Important (Could-do)**

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

**Priority IV: Desirable (Would like to do)**

- o Would be beneficial to operations but not an urgent need

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

Parks was awarded a \$265,540 grant award from the Idaho Department of Parks and Recreation (IDPR) Waterways Improvements Fund (WIF) for Phase II Celebration Park Boater Improvements to improve the motorized boating facility, including redesign and construction of an armored barb to protect the Phase I boat ramp and dock improvements and prevent river scour and erosion. We anticipate constructing these improvements during the summer/fall of 2026, taking advantage of historical low-water levels at the site. We are proposing a rollover of \$150,000 from FY26 budget to the FY27 budget to cover any remaining project expenses through completion.

**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.

FY2026 improvements included grading and shaping 10 new lanes starting from the west end with new NRA-approved 8-ft high concrete block sidewalls to increase user safety, and electrical upgrades to support installation of an automatic-locking gate so the site can be secured when needed as outlined in the multi-year phased plan. We are requesting \$150,000 in the FY27 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: grading and shaping additional new lanes continuing eastward with NRA-approved 8-ft high concrete block sidewalls to increase user safety, installation of an automatic-locking gate so the site can be secured when needed, and permitting for a replacement outdoor vault toilet facility as outlined in the multi-year phased plan.

#### **Purchase of Land:**

In FY26, 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. Due to the nature of this acquisition and the number of parties involved, the transaction may not be finalized before the end of FY26. Therefore, we are requesting to roll over the \$400,000 that has already been allocated to this project into our FY27 budget, to ensure that the property acquisition can be completed seamlessly. This is a unique opportunity to acquire property that will secure recreational access to public lands, preserve cultural and natural resources, and forward the mission of Canyon County Parks.

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

The WIF Grant Phase 2, Barb, Gun Range Improvements and Purchase of Land Capital request projects have been previously brought forward to and approved by the Board of Commissioners. The Crossroads Museum A/C Unit capital request meets the adopted Canyon County Parks, Pathways, and Cultural Resources Plan - Goal 1, Objective 1.1. Continue to maintain and improve existing park facilities.

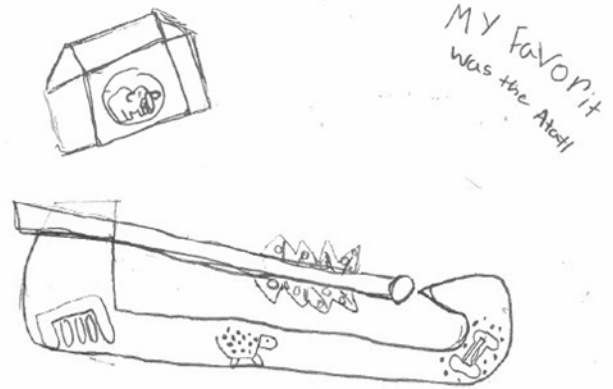
#### 11. What are the estimated ongoing operational costs and cost savings?

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 Gun Range Improvements bring added benefits of safety and more access for users. The property acquisition will initially remain undeveloped publicly accessible land until master planning for property improvements occurs in subsequent years. The Crossroads Museum A/C Unit project will add an estimated \$330/month in utility charges; benefits include potential cost savings in preventing damage/loss to exhibit collections, increased utilization of the 4 mezzanine workstations, and potential future revenue opportunities from the eventual opening to the public with regular hours of operation.

Pavi: Thank You! for showing us  
 the guffy bridge! and telling  
 us about celebration park! ♡  
 Jessica Thank you! for showing us  
 about the atlatl! ♡  
 Mark: Thank You! for showing us the  
 museum! ♡  
 Zack: Thank you! for showing us about  
 the petroglyphs! ♡

I HOPE I CAN  
 GO TO CELEBRATION  
 PARK AGAIN!!!!  
 ♡ ♡

thank you so much  
 it was ~~so~~ <sup>so</sup> fun. you  
 gave me the best  
 Jessica!



Hi! Celebration park rangers  
 thank you for bringing fun! the one  
 I liked the most was all of them!  
 It was fun on the ~~atlatl~~ <sup>atlatl</sup> ~~bridge~~ <sup>bridge</sup>  
 learning how the bridge was created!  
 the museum was next... it was so fun  
 filling the artifacts! then we went to  
 the atlatl range! then we went  
 to the petroglyphs my favorite  
 petroglyph was the raker!!!!  
 thank you!  
 Sincerely  
 Oliver White.

