

IDAHO DEPARTMENT OF PARKS & RECREATION

PRESENTATION OF PROPOSED FY2023
BUDGET TO THE
SENATE RESOURCES & ENVIRONMENT
COMMITTEE

FEBRUARY 21, 2022

SUSAN E. BUXTON, DIRECTOR





OVERVIEW

- **PARKS AND RECREATION OPERATES 30 PARKS AND RECREATIONAL TRAILS ACROSS IDAHO.**
- **ALSO MANAGES BOATING, OFF-HIGHWAY VEHICLE, SNOWMOBILE, AND NON-MOTORIZED TRAIL PROGRAMS.**



ONE OF IDAHO'S BEST INVESTMENTS

STATE PARKS AND RECREATION CREATE VITALITY

7.5 MILLION VISITORS IN 2021 & 2020
(with 2020)

\$1.2 BILLION IMPACT EACH YEAR

IN 2020, STATE PARKS & RECREATION CONTRIBUTED \$1.2 BILLION TO IDAHO'S ECONOMY THROUGH CAMPING AND DAY USE (7.7 MILLION GUESTS) AND THROUGH RECREATIONAL PROGRAMS OVERSEEN BY THE DEPARTMENT.

OUR RECREATIONAL PROGRAMS BOOST IDAHO'S ECONOMY

IDAHO STATE PARKS CREATE EMPLOYMENT

3,435 JOBS

The boat, snowmobile, off-highway vehicle, and motorbike programs run by the department generate \$1 billion in economic benefit. **EVERY YEAR!**

\$100 MILLION

The impact of the state parks largely benefits rural areas in Idaho, according to a Boise State University Study.

STATE PARKS ARE AN INCREDIBLE RETURN ON INVESTMENT

\$1 INVESTED = \$61 RETURNED

FOR EVERY \$1 IN TAX MONEY GOING TO IDAHO PARKS & REC... \$61 IN ECONOMIC ACTIVITY RESULTS

PARKS AND REC RECEIVES ABOUT \$3.5 MILLION IN TAXPAYER SUPPORT EACH YEAR.

BUT... OUR PARKS FACE SIGNIFICANT CHALLENGES...

- Despite a record number of visitors to parks in 2020 AND 2021, the department has two fewer employees than it did in 2008, when nearly half as many guests came.
 - TODAY, ONE STAFFER FOR EVERY 48,435 GUESTS
 - FOURTEEN YEARS AGO, THE RATIO WAS ONE FOR EVERY 26,198 VISITORS.
- A \$75 MILLION backlog in maintenance means visitors can experience:
 - FAULTY WATER WELLS,
 - CLOSED RESTROOMS,
 - AND OUT-OF-SERVICE BRIDGES, BUILDINGS AND FACILITIES.

ECONOMIC IMPACT

- THE YEARLY ECONOMIC IMPACT OF THE PARKS AND RECREATIONAL PROGRAMS IS \$1.2 BILLION.
- VISITORS AND RECREATIONISTS BUY FOOD, LODGING, SPORTING GOODS AND SOUVENIRS.
- FOR EVERY \$1 OF GENERAL FUND MONEY PUT INTO IDAHO PARKS, THE STATE RECEIVES MORE THAN \$61 IN ECONOMIC ACTIVITY.



VISITATION



Bear Lake State Park on a summer weekend

- **RECORD PARK VISITATION IN 2020 (7.7 MILLION) AND 2021 (7.3 MILLION)**
- **A 29-PERCENT INCREASE COMPARED TO AVERAGE VISITATION IN PRIOR YEARS (2015-19)**



FUNDING

- **PARKS AND RECREATION'S BUDGET IS COMPRISED OF 93 PERCENT DEDICATED FUNDS AND FEDERAL GRANT FUNDS.**



Groups using the trails at State Parks on dirt, snow and pavement



PRIOR YEAR APPROPRIATIONS

- **\$2.6 MILLION IN CARES ACT FUNDING IN 2020 AND 2021 - COMPLETED ON TIME, ON BUDGET - AND \$3 MILLION IN LEADING IDAHO FUNDING**
- **\$3.3 MILLION IN PROJECTS HAVE BEEN COMPLETED.**



INCREASE STAFFING



Living history presentation at Massacre Rocks State Park



Staff at Castle Rocks State Park



Interpretive presentation at Lake Cascade State Park

- 11.58 POSITIONS
- \$710,900 IN ONGOING, DEDICATED FUNDS



EAGLE ISLAND CAMPGROUND

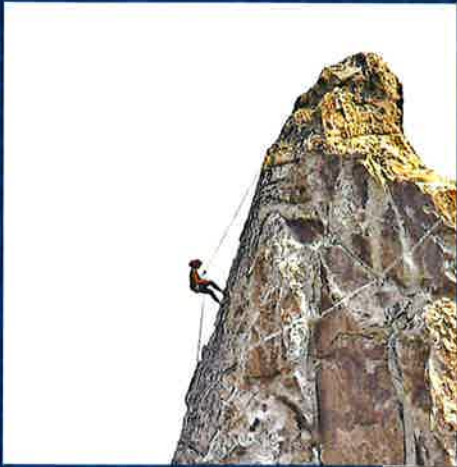


- **\$7.4 MILLION IN ONE-TIME, DEDICATED FUNDS AND FEDERAL GRANTS TO BUILD A 50-SPACE CAMPGROUND AT EAGLE ISLAND STATE PARK.**



LEADING IDAHO PROJECTS

- **GOV. LITTLE RECOMMENDS \$20 MILLION FOR MAINTENANCE AND BUILDING NEW PARK FACILITIES WITH LEADING IDAHO.**
- **THE DEPARTMENT WILL PURSUE A MIX OF PRIORITY CAPACITY-BUILDING AND MAINTENANCE PROJECTS FOR FY2023.**



Climber at Castle Rocks



Angler at Harriman

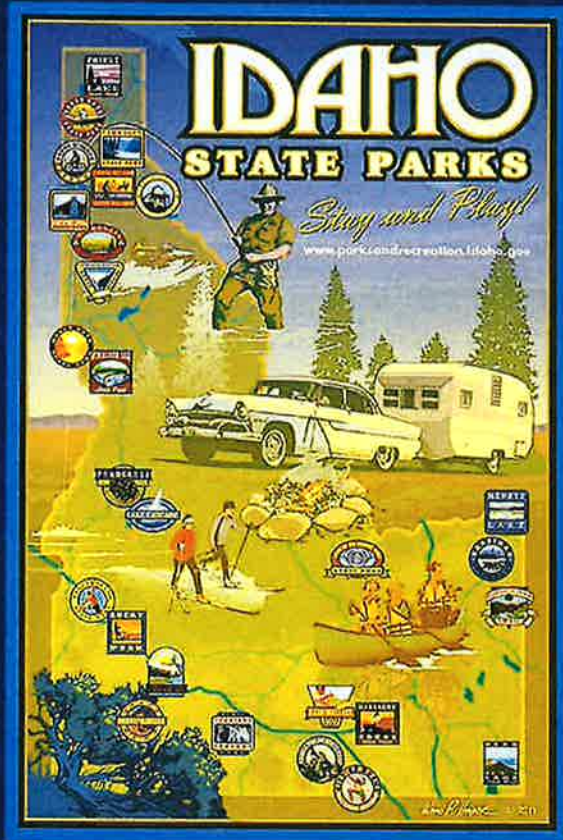


Nordic Skiers at Ponderosa



Teeing off at Three Island Crossing





QUESTIONS?

**PARKS & RECREATION'S PROPOSED
FY2023 BUDGET, PRESENTED TO THE
SENATE RESOURCES & ENVIRONMENT
COMMITTEE**

