

STATE BOARD OF LAND COMMISSIONERS

August 19, 2025

Regular Agenda

Subject

Fiscal Year 2027 Department of Lands Budget Enhancements

Question Presented

Shall the Land Board direct the Department to include the enhancement requests as outlined in Attachment 1 in the Fiscal Year 2027 budget proposal due on August 29, 2025?

Background

The Idaho Department of Lands (Department) is requesting concurrence on the proposed FY2027 Enhancement Decision Units. Pursuant to Idaho Code § 67-3502, agencies must submit their budget request to the Division of Financial Management (DFM) and the Legislative Services Office by August 29, 2025. The State Board of Land Commissioners' (Land Board) briefing and meeting schedules prevent the Department from having the budget request ready for the August meeting. The complete budget will be presented for Land Board approval at its September meeting.

Discussion

Prior to meeting with DFM, the Department's proposed budget included enhancements of \$1.9 million in general funds. These included 3 FTP and \$1.25 million for fire radio equipment. After discussing these proposed enhancements with DFM, the Department revised the budget and removed all proposed general fund decision units.

The Department is asking for consideration of the attached decision units. The proposed decision units align with the strategic goals that are detailed in the Department's strategic plan document. The strategic plan is organized around four foundational Department-wide goals: (1) Financial Stewardship—Maximize returns through prudent management of resources and funds, (2) Customer Focus—Exemplary professional service to all customers, (3) People—A well-trained high performing workforce, and (4) Process—Effective policies, procedures, and systems to drive informed decision making. Additionally, the Department has outlined six future-proofing goals to include: (1) Classification & Compensation, (2) Office Facilities, (3) Seasonal Housing Facilities, (4) Fire Program Modernization, (5) Fund Integrity, and (6) Policy & Procedures.

The Department is developing a budget submission for FY2027 that will advance efforts to meet these Department goals. In Attachment 1, the Department's proposed enhancements are listed in order of priority.

The enhancements in the Department's budget request reflect the following increases over the FY2026 ongoing appropriation:

Increase from FY2026 Base Budget

Fund Type	All Ongoing <u>and</u> One-Time Requests Total	All Ongoing Requests Total
General Fund	\$16,600 (.14%)	\$16,600 (.14%)
Earnings Reserve Fund	\$71,700 (.19%)	\$-147,500 (-.40%)
Lands Dedicated Fund	\$372,500 (2.35%)	\$147,500 (.93%)
Federal Funds	\$0 (0%)	\$0 (0%)

The Department worked with the DFM Administrator and Governor's office contact in developing its budget request as outlined in the May 29, 2025, FY2027 Budget Framework memo from DFM. As the Department moves through the rest of the budgeting submission process, staff will continue to follow DFM guidelines.

Recommendation

Direct the Department to include the enhancement requests as outlined in Attachment 1 in the Fiscal Year 2027 budget proposal due on August 29, 2025.

Board Action

Attachments

1. FY2027 Enhancement Decision Unit Requests

IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY2027

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP Requested
1	LAAD Fire	Fire Radio Equipment	\$225,000 TOTAL			
		Cache Radio Replacement	\$125,000	CO - One Time	100% DED	0.00
		Interoperability and Base Station Radio Upgrades	\$100,000	CO - One Time		
2	LAAO	Personnel Fund Shift from AML to Navigable Waterways	\$0 TOTAL			
		Reduce Abandoned Mine Dedicated Authority Due to HB226	-\$160,000	PC - Ongoing	100% DED	0.00
		Increase Navigable Waterways Dedicated Authority	\$160,000	PC - Ongoing	100% DED	
3	LAAC Ops	Covered Vehicle Storage Facility - Priest Lake	\$195,000 TOTAL			
		Covered Vehicle Storage Shed 30'x100'x12' (one end includes 12' enclosed bay with garage door)	\$195,000	CO - One Time	100% ER	0.00
4	LAAC Ops	UTV for Mica	\$24,200 TOTAL			
		Utility vehicle with 3-passenger ability and tracks for snow removal	\$24,200	CO - One Time	100% ER	0.00
5	LAAA	Legal Counsel Fund Shift	\$0 TOTAL			
		25% Reduction in Earnings Reserve Authority	-\$147,500	PC - Ongoing	100% ER	0.00
		25% Increase in Navigable Waterways Dedicated Authority	\$147,500	PC - Ongoing	100% DED	
6	LAAD Fire	Timber Protective Association Adjustments	\$16,600 TOTAL			
		CPTPA - 1% CEC and Inflation	\$9,600	T&B - Ongoing	100% GF	0.00
		SITPA - 1% CEC and Inflation	\$7,000			
SUMMARY DATA						
\$0 One Time GF Requested						
\$16,600 Ongoing GF Requested						
\$444,200 One Time "Other" Funds Requested						
\$0 Ongoing "Other" Funds Requested						
\$460,800 Total Requested						
0.00 New FTPs						