STATE BOARD OF LAND COMMISSIONERS
August 18, 2026
Regular Agenda

Subject

Fiscal Year 2028 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 2028 budget proposal due on September 1, 2026?

Background

The Idaho Department of Lands (Department) is requesting concurrence on the proposed FY 2028 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 (LSO) by September 1, 2026. The Land Board briefing and meeting schedules prevent the Department from having the full budget request ready for the August meeting. The complete budget will be presented for Land Board approval at its September meeting.

Discussion

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, (5) Fund Integrity, and (6) Policy & Procedures.

The Department is developing a budget submission for FY 2028 that will further 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 FY 2027 ongoing appropriation:

	Increase from FY 2027 Base Budget	
Fund Type	**All Ongoing and One-Time Requests Total**	**All Ongoing Requests Total**
General Fund	$257,800 (2.32%)	$131,800 (1.18%)
Earnings Reserve Fund	$2,378,800 (6.45%)	$-25,000 (-.07%)
Lands Dedicated Fund	$4,434,100 (27.54%)	$1,858,500 (11.54%)
Federal Fund	$3,000,000 (24.34%)	$3,000,000 (24.34%)
TOTAL	$10,070,700 (13.18%)	$4,965,300 (6.50%)

The Department has worked with the DFM Administrator and Governor's office contact in developing its budget request as outlined in the May 29, 2026 FY 2028 Budget Development Guidance 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 2028 budget proposal due on September 1, 2026.

Board Action

Attachments

1. FY 2028 Enhancement Decision Unit Requests

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTPs Requested
		IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY 2028				
12.01	**LAAD**	**Restore Fire Rescission**	**$131,800**	**TOTAL**		
	Fire	Restore Fire Rescission	$131,800	PC - Ongoing	100% GF	0.00
12.02	**LAAD**	**Lands Resource Specialist, Senior - Helitack**	**$186,600**	**TOTAL**		
	Fire	Lands Resource Specialist, Senior	$102,000	PC - Ongoing	100% DED	1.00
		Travel, Vehicle Repair and Maintenance, and Office Supplies	$16,000	OE - Ongoing		
		Vehicle Striping and Decals - IDL Standard	$1,000	OE - One-Time		
		Computer Equipment + Office Setup	$4,500	CO - One-Time		
		One 1/2 Ton 4WD Pickup with Necessary Options	$63,100	CO - One-Time		
12.03	**LAAD**	**Lands Resource Foreman - Helitack**	**$122,500**	**TOTAL**		
	Fire	Lands Resource Specialist, Senior	$102,000	PC - Ongoing	100% DED	1.00
		Travel, Vehicle Repair and Maintenance, and Office Supplies	$16,000	OE - Ongoing		
		Computer Equipment + Office Setup	$4,500	CO - One-Time		
12.04	**LAAD**	**Logistics Program Manager**	**$152,200**	**TOTAL**		
	Fire	Lands Program Manager	$127,700	PC - Ongoing	100% DED	1.00
		Travel, Training, and Office Supplies	$15,000	OE - Ongoing		
		Office Upgrades, Computer Equipment + Office Setup	$9,500	CO - One-Time		
12.05	**LAAD**	**Assistant Fire Warden - Southwest Fire District**	**$186,600**	**TOTAL**		
	Fire	Lands Resource Specialist, Senior	$102,000	PC - Ongoing	100% DED	1.00
		Travel, Vehicle Repair and Maintenance, and Office Supplies	$16,000	OE - Ongoing		
		Vehicle Striping and Decals - IDL Standard	$1,000	OE - One-Time		
		Computer Equipment + Office Setup	$4,500	CO - One-Time		
		One 1/2 Ton 4WD Pickup with Necessary Options	$63,100	CO - One-Time		
12.06	**LAAA**	**Financial Specialist, Senior - Federal Grant Reporting**	**$114,500**	**TOTAL**		
	Fiscal	Financial Specialist, Senior	$102,000	PC - Ongoing	100% DED	1.00
		Travel, Training, and Office Supplies	$8,000	OE - Ongoing		
		Computer Equipment + Office Setup	$4,500	CO - One-Time		
12.07	**LAAD**	**Operations District Dedicated Fund Authority**	**$287,500**	**TOTAL**		
	Fire	Support Critical Training for Fire Personnel and Ensure Adequate Preparedness	$157,500	PC - Ongoing	100% DED	0.00
		Support Increase in Firefighting Operational Expenses	$130,000	OE - Ongoing		
12.08	**LAAD**	**Fire Bureau Dedicated Fund Authority**	**$360,000**	**TOTAL**		
	Fire	Support Increase in Firefighting Operational Expenses	$110,000	OE - Ongoing	100% DED	0.00
		Grangeville Rent	$250,000	OE - Ongoing		

ATTACHMENT 1

IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY 2028						
No.	**Budget Unit**	**Enhancement Description**	**Amount**	**Object Ongoing or One-Time**	**Funding Source (%) GF/DED/ER/FED**	**FTPs Requested**
12.09	**LAAD**	**Fire Radio Replacements**	**$250,000**	**TOTAL**		
	Fire	Fire Radio Replacements and Upgrades	$250,000	CO - One-Time	100% DED	0.00
12.10	**LAAD**	**Fire Cache Operations Dedicated Fund Authority**	**$75,000**	**TOTAL**		
	Fire	Support Increase in Supplies, Safety PPE, Cleaning Liquids, and Cache Items	$75,000	OE - Ongoing	100% DED	0.00
12.11	**LAAD**	**Tactical Service Vehicle - Pend Oreille**	**$130,500**	**TOTAL**		
	Fire	North Idaho Suppression Module - Class VII Fire Apparatus	$124,500	CO - One-Time	100% DED	0.00
		Fuel and Vehicle Repair and Maintenance	$6,000	OE - Ongoing		
12.12	**LAAD**	**Tactical Service Vehicle - Teakean**	**$130,500**	**TOTAL**		
	Fire	Class III Fire Apparatus	$124,500	CO - One-Time	100% DED	0.00
		Fuel and Vehicle Repair and Maintenance	$6,000	OE - Ongoing		
12.13	**LAAD**	**Fire Detection Cameras**	**$101,300**	**TOTAL**		
	Fire	8 Mountain-Top Cameras and Data Devices	$52,500	CO - One-Time	100% DED	0.00
		Annual Hosting Fees and Site Leases	$48,800	OE - Ongoing		
12.14	**LAAC**	**Off-Highway Vehicle and Snowmobile Dedicated Fund Authority**	**$250,000**	**TOTAL**		
	OHV/OSV	Expand Work to Meet Growing Expectations and Improve Long-Term Planning	$250,000	OE - Ongoing	100% DED	0.00
12.15	**LAAD/LAAC**	**Facilities Projects**	**$980,000**	**TOTAL**		
	Fire and	Emergency Traffic Signal - Southwest Area Office	$350,000	CO - One-Time	100% DED	0.00
	Trust Lands	Furniture, Fixtures, and Equipment - Ponderosa Renovation	$150,000	CO - One-Time	50% DED / 50% ER	
		Furniture, Fixtures, Equipment, and Repairs - Grangeville Acquisition	$300,000	CO - One-Time	100% ER	
		Asphalt Paving - St. Joe Area Office	$180,000	CO - One-Time	50% DED / 50% ER	
12.16	**LAAA**	**Legal Operating Fund Shift**	**$0**	**TOTAL**		
	Fiscal	25% Reduction in Earnings Reserve Authority	-$25,000	OE - Ongoing	100% ER	0.00
		25% Increase in Navigable Waterways Dedicated Authority	$25,000	OE - Ongoing	100% DED	
12.17	**LAAD**	**Timber Protective Association Assessment Funding**	**$193,500**	**TOTAL**		
	Fire	TPA Funding to Cover Assessments	$193,500	T&B - Ongoing	100% DED	0.00
12.18	**LAAB**	**Federal Fund Authority**	**$3,000,000**	**TOTAL**		
	Forestry	Additional Federal Fund Authority	$3,000,000	T&B - Ongoing	100% FED	0.00
12.55	**Multiple**	**One-Time Operating and Capital Outlay Replacement Items**	**$2,158,100**	**TOTAL**		
		Vehicles, Fire Engines, ATVs, UTVs, Snowmobiles, Trailers, Toolboxes, etc.	$1,164,400	OE and CO - One-Time	100% DED	0.00
		Vehicles, Fire Engines, ATVs, UTVs, Snowmobiles, Trailers, Toolboxes, etc.	$993,700	OE and CO - One-Time	100% ER	0.00

IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY 2028						
No.	**Budget Unit**	**Enhancement Description**	**Amount**	**Object Ongoing or One-Time**	**Funding Source (%) GF/DED/ER/FED**	**FTPs Requested**
12.79	**LAAA**	**ITS Recommended Replacement Items**	**$1,260,100**	**TOTAL**		
	Business	Servers, Switches, Routers, Laptops, Tablets, and Monitors	$126,000	CO - One-Time	10% GF	0.00
	Services	Servers, Switches, Routers, Laptops, Tablets, and Monitors	$189,000	CO - One-Time	15% DED	
		Servers, Switches, Routers, Laptops, Tablets, and Monitors	$945,100	CO - One-Time	75% ER	

SUMMARY DATA			
	$126,000	One-Time GF Requested	
	$131,800	Ongoing GF Requested	
	$4,979,400	One-Time "Other" Funds Requested	
	$4,833,500	Ongoing "Other" Funds Requested	
	$10,070,700	**Total Requested**	**5.00 New FTPs**