

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

IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY 2028

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP's Requested
12.01	LAAD Fire	Restore Fire Rescission	\$131,800 TOTAL			
		Restore Fire Rescission	\$131,800	PC - Ongoing	100% GF	0.00
12.02	LAAD Fire	Lands Resource Specialist, Senior - Helitack	\$186,600 TOTAL			
		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 Fire	Lands Resource Foreman - Helitack	\$122,500 TOTAL			
		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 Fire	Logistics Program Manager	\$152,200 TOTAL			
		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 Fire	Assistant Fire Warden - Southwest Fire District	\$186,600 TOTAL			
		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 Fiscal	Financial Specialist, Senior - Federal Grant Reporting	\$114,500 TOTAL			
		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 Fire	Operations District Dedicated Fund Authority	\$287,500 TOTAL			
		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	Fire Bureau Dedicated Fund Authority	\$360,000 TOTAL			
		Support Increase in Firefighting Operational Expenses	\$110,000	OE - Ongoing	100% DED	0.00
		Grangeville Rent	\$250,000	OE - Ongoing		

IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY 2028

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP Requested
12.09	LAAD Fire	Fire Radio Replacements	\$250,000 TOTAL			
		Fire Radio Replacements and Upgrades	\$250,000	CO - One-Time	100% DED	0.00
12.10	LAAD Fire	Fire Cache Operations Dedicated Fund Authority	\$75,000 TOTAL			
		Support Increase in Supplies, Safety PPE, Cleaning Liquids, and Cache Items	\$75,000	OE - Ongoing	100% DED	0.00
12.11	LAAD Fire	Tactical Service Vehicle - Pend Oreille	\$130,500 TOTAL			
		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 Fire	Tactical Service Vehicle - Teakean	\$130,500 TOTAL			
		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	Fire Detection Cameras	\$101,300 TOTAL			
		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 OHV/OSV	Off-Highway Vehicle and Snowmobile Dedicated Fund Authority	\$250,000 TOTAL			
		Expand Work to Meet Growing Expectations and Improve Long-Term Planning	\$250,000	OE - Ongoing	100% DED	0.00
12.15	LAAD/LAAC Fire and Trust Lands	Facilities Projects	\$980,000 TOTAL			
		Emergency Traffic Signal - Southwest Area Office	\$350,000	CO - One-Time	100% DED	0.00
		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 Fiscal	Legal Operating Fund Shift	\$0 TOTAL			
		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 Fire	Timber Protective Association Assessment Funding	\$193,500 TOTAL			
		TPA Funding to Cover Assessments	\$193,500	T&B - Ongoing	100% DED	0.00
12.18	LAAB Forestry	Federal Fund Authority	\$3,000,000 TOTAL			
		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	FTP Requested
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12.79	LAAA Business Services	ITS Recommended Replacement Items	\$1,260,100 TOTAL			
		Servers, Switches, Routers, Laptops, Tablets, and Monitors	\$126,000	CO - One-Time	10% GF	0.00
		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

FY27 Ongoing Approp		LAAA	LAA	LAAC	LAAD	Scaling	LAAO
GF	ongoing	\$ 956,700	\$ 1,652,800	\$ 155,700	\$ 7,287,800	\$ -	\$ 1,070,900
ER	ongoing	\$ 5,981,500	\$ 471,100	\$ 30,347,200	\$ 57,500	\$ -	\$ -
DED	ongoing	\$ 2,052,000	\$ 2,952,100	\$ 451,200	\$ 7,268,100	\$ 322,800	\$ 3,053,100
FED	ongoing	\$ -	\$ 9,745,800	\$ -	\$ 2,581,400	\$ -	\$ -
ALL FUNDS	onetime	\$ 945,900	\$ 5,000	\$ 725,800	\$ 740,300	\$ -	\$ -
check total against proof		\$ 9,936,100	\$ 14,826,800	\$ 31,679,900	\$ 17,935,100	\$ 322,800	\$ 4,124,000

TOTAL ONGOING APPROP BY FUND		Ongoing FY28 Requests		All FY28 Requests	
\$	11,123,900	\$	131,800 1.18%	\$	257,800 2.32%
\$	36,857,300	\$	(25,000) -0.07%	\$	2,378,800 6.45%
\$	16,099,300	\$	1,858,500 11.54%	\$	4,434,100 27.54%
\$	12,327,200	\$	3,000,000 24.34%	\$	3,000,000 24.34%
\$	76,407,700	\$	4,965,300 6.50%	\$	10,070,700 13.18%

IDL ENHANCEMENT BUDGET REQUESTS - FY 2028

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP Requested
12.01 REVISED	LAAD Fire	Restore Fire Rescission	\$140,300 TOTAL			
		Restore Fire Rescission	\$140,300	PC - Ongoing	100% GF	0.00
12.02 REVISED	LAAD Fire	Lands Resource Specialist, Senior - Helitack	\$184,800 TOTAL			
		Lands Resource Specialist, Senior	\$100,200	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 REVISED	LAAD Fire	Lands Resource Foreman - Helitack	\$92,700 TOTAL			
		Lands Resource Specialist, Senior	\$72,200	PC - Ongoing	100% DED	0.83
		Travel, Vehicle Repair and Maintenance, and Office Supplies	\$16,000	OE - Ongoing		
		Computer Equipment + Office Setup	\$4,500	CO - One-Time		
12.04 REVISED	LAAD Fire	Logistics Program Manager	\$149,800 TOTAL			
		Lands Program Manager	\$125,300	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 REVISED	LAAD Fire	Assistant Fire Warden - Southwest Fire District	\$184,800 TOTAL			
		Lands Resource Specialist, Senior	\$100,200	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 REVISED	LAAA Fiscal	Financial Specialist, Senior - Federal Grant Reporting	\$112,700 TOTAL			
		Financial Specialist, Senior	\$100,200	PC - Ongoing	100% DED	1.00
		Travel, Training, and Office Supplies	\$8,000	OE - Ongoing		
		Computer Equipment + Office Setup	\$4,500	CO - One-Time		
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12.14	LAAC OHV/OSV	Off-Highway Vehicle and Snowmobile Dedicated Fund Authority	\$250,000 TOTAL			
		Expand Work to Meet Growing Expectations and Improve Long-Term Planning	\$250,000	OE - Ongoing	100% DED	0.00
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		Emergency Traffic Signal - Southwest Area Office	\$350,000	CO - One-Time	100% DED	0.00
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12.16	LAAA Fiscal	Legal Operating Fund Shift	\$0 TOTAL			
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		25% Increase in Navigable Waterways Dedicated Authority	\$25,000	OE - Ongoing	100% DED	
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		TPA Funding to Cover Assessments	\$193,500	T&B - Ongoing	100% DED	0.00
12.18 REVISED	LAAB Forestry	Federal Fund Authority	\$3,000,000 TOTAL			
		Additional Federal Fund Authority	\$1,000,000	OE - Ongoing	100% FED	0.00
		Additional Federal Fund Authority	\$2,000,000	T&B - Ongoing		
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	
12.79 REVISED	LAAA Business Services	ITS Recommended Replacement Items	\$1,230,000 TOTAL			
		Servers, Switches, Routers, Laptops, Tablets, and Monitors	\$123,000	CO - One-Time	10% GF	0.00
		Servers, Switches, Routers, Laptops, Tablets, and Monitors	\$184,500	CO - One-Time	15% DED	

IDL ENHANCEMENT BUDGET REQUESTS - FY 2028

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP Requested
		Servers, Switches, Routers, Laptops, Tablets, and Monitors	\$922,500	CO - One-Time	75% ER	

SUMMARY DATA

\$123,000 One-Time GF Requested
 \$140,300 Ongoing GF Requested
 \$4,952,300 One-Time "Other" Funds Requested
 \$4,795,900 Ongoing "Other" Funds Requested

\$10,011,500 Total Requested **4.83 New FTPs**

FY27 Ongoing Approp		LAAA	LAAB	LAAC	LAAD	Scaling	LAAO
GF	ongoing	\$ 956,700	\$ 1,652,800	\$ 155,700	\$ 7,287,800	\$ -	\$ 1,070,900
ER	ongoing	\$ 5,981,500	\$ 471,100	\$ 30,347,200	\$ 57,500	\$ -	\$ -
DED	ongoing	\$ 2,052,000	\$ 2,952,100	\$ 451,200	\$ 7,268,100	\$ 322,800	\$ 3,053,100
FED	ongoing	\$ -	\$ 9,745,800	\$ -	\$ 2,581,400	\$ -	\$ -
ALL FUNDS	onetime	\$ 945,900	\$ 5,000	\$ 725,800	\$ 740,300	\$ -	\$ -
check total against proof		\$ 9,936,100	\$ 14,826,800	\$ 31,679,900	\$ 17,935,100	\$ 322,800	\$ 4,124,000

TOTAL ONGOING APPROP BY FUND		Ongoing FY28 Requests		All FY28 Requests	
\$	11,123,900	\$	140,300 1.26%	\$	263,300 2.37%
\$	36,857,300	\$	(25,000) -0.07%	\$	2,356,200 6.39%
\$	16,099,300	\$	1,820,900 11.31%	\$	4,392,000 27.28%
\$	12,327,200	\$	3,000,000 24.34%	\$	3,000,000 24.34%
\$	76,407,700	\$	4,936,200 6.46%	\$	10,011,500 13.10%