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.....

5657 Warm Springs Avenue  
P.O. Box 83720  
Boise, Idaho 83720-0065

Phone (208) 334-4199

[www.parksandrecreation.idaho.gov](http://www.parksandrecreation.idaho.gov)

**TO:** Alex Adams, Administrator  
Division of Financial Management

**From:** Susan E. Buxton, Interim Director *Susan E. Buxton*  
Idaho Department of Parks and Recreation

**Date:** September 24, 2020

**SUBJECT:** CARES Act Funds Request for IDPR  
Operating and Capital Expenses

This memo is in regard to CARES Act funding to compensate for additional reservation program operating expenses and needed capital investment due to the COVID-19 public health emergency (PHE). If you require more detail for any of these request categories, please do not hesitate to contact me.

**Reservation Program Operating Expenditures**

An unexpected and significant expense due to COVID-19 is related to our reservation system and the costs associated with making and canceling reservations. As we went into the public health emergency, most of our campgrounds were booked for the summer months. While many people chose to escape their homes and stay at state park campgrounds and cabins, many others chose to cancel their existing reservations. This set off what turned out to be a costly chain of events. As a site reservation is canceled, IDPR is charged \$10 by the service provider that handles our reservation system. Once that reservation is canceled, another camper would work through the service provider to reserve the site. Again, IDPR is charged \$10 by the service provider to handle the transaction. Accordingly, this represents additional services fees charged due to COVID-19 circumstances and not lost profits.

As we compare the summer months of 2019 to those of 2020, we found that our service provider costs increased over \$80,000 per month due to cancelations and rebooking in COVID-19 times. The details of increased expenditures are shown below for FY 2020 and FY 2021.

Expense	Estimate
FY 2020	\$ 80,820.00
FY 2021	\$ 111,501.00
<i>Total Proposed</i>	<i>\$ 192,321.00</i>

## **Needed Capital Investment**

As we know, the COVID-19 PHE has created a tremendous impact on outdoor recreation providers throughout the state. IDPR is no exception. Despite many camping cancellations due to the PHE, those camp sites were re-booked, and our campgrounds were full throughout the spring and summer, creating greater maintenance needs for restrooms, showers, campsites, visitor centers, support facilities, and even road and parking lot paving. Further, our trails (motorized and non-motorized) experienced significant increased use and need for maintenance.

Our day use areas experienced a dramatic increase in use once school closed last spring and the crowds have continued. Again, this created greater maintenance needs for restrooms, visitor centers, equipment, and support facilities, as well as the need for new parking. For example, the COVID-19 PHE created parking situations that need to be addressed that are not currently planned in our FY 2021 or proposed FY 2022 budget: Thousand Springs Box Canyon parking expansion \$300,000; Priest Lake Lionhead parking expansion \$300,000; and Lake Cascade Van Wyck parking expansion \$500,000. All projects will be undertaken in the time frame required by the CARES Act legislation and guidelines and pursuant to state law.

We ask that IDPR receive an allocation of \$1.1 million from the CARES Act funds to address these type of COVID-19 PHE related maintenance and capital projects and equipment.