

Moving Forward

A Business Plan
for Idaho's State Parks
FY 2010-FY 2013



Our Mission

To improve the quality of life in Idaho through outdoor recreation and resource stewardship

Executive Summary

Governor Butch Otter has directed the Idaho Department of Parks and Recreation to develop a one-page business plan for each of Idaho's state parks. This document is in response to that request.

Agency staff looked for cost savings and strategies to generate new revenue in each park. A new fee schedule approved by the Idaho Park and Recreation Board in July 2009 will increase revenue for day use by about 25 percent and for overnight use on average by 15 percent. The fee schedule was implemented January 1, 2010. Also included are increases to cottage leases and marina fees. Further increases were initiated by the Board in response to the Governor's request for IDPR to generate even more revenue. While in place now as an emergency rule, this will need the support of the Idaho Legislature in 2011 to become permanent.

Prior to the second round of fee increases, IDPR projected growth in visitation at five percent annually for the next three years. This growth will be accomplished through aggressive marketing and business opportunity development in the parks. Fee increases could negatively affect this, but the five percent growth has been factored into the plans.

With this growth and the institution of increased fees, IDPR estimates a revenue increase of \$990,800 in FY-2011. The agency also projects a reduction of \$290,200 in expenses in FY-2011, for a net gain of \$1,281,000. By FY-2013 we project a revenue increase of \$1,937,400, with some continued cost savings for a net gain in 2013 of \$2,120,500.

In keeping with the Governor Otter's direction to become more businesslike and develop funding to replace the agency's dependence on the state General Fund, IDPR proposes the follow agency strategies:

- Increase revenue and visitation by implementing a new business focus that will dedicate key personnel to business development and marketing.
- Work with the Legislature to allow the agency to become more entrepreneurial regarding fee caps.
- Work with the Legislature and DFM to allow a lump sum appropriation and carry-over authority to provide the Department the flexibility to operate more like a business.
- Recommend retention of FTPs for 25 lost employees in order to quickly bring on needed staff as business development efforts become successful and increased service needs become imperative.
- Encourage the development of a 501 c 3 Friends of Idaho State Parks group to raise money privately for park development and promote a dramatic increase in volunteerism.
- Seek sponsorship of legislation similar to successful efforts in Montana and Washington to eliminate day use fees for residents in exchange for a \$5 annual fee on personal vehicle licenses. This would net about \$5 million a year, replacing the agency's General Fund appropriation and temporary funding from the RV account. The money would provide for capital investment in state parks, both fixing what we have and creating revenue producing facilities in demand by the public.
- Use up to the 20% allowed for administration of gas tax programs. Seek a legislative change to align registration program administrative charges with charges allowed under the gas tax programs.
- Support legislation to remove the lodging tax exemption for state park campgrounds. This would provide \$50,000 annually to the Department of Commerce community marketing grants program. IDPR will in turn work with Commerce and economic development specialists in communities to market parks for the benefit of those communities.
- Work with the National Association of State Park Directors, the National Association of Recreation Resource Planners and Idaho's Congressional delegation on the reauthorization of the Land and Water Conservation Fund to allow a portion of that fund to be used for maintenance and operation.

Business Plan Assumptions

- The CPI will remain low over the next three years and that IDPR will be able to hold costs at FY-2009 levels.
- Increased business development and marketing efforts will result in a minimum five percent annual increase in visitation over the next four years.
- Recently implemented emergency fee increases will be approved by the Legislature.
- The 2008 Longwoods International Visitor Report for Idaho commissioned by the Idaho Department of Commerce is a reasonable projection of economic impact.

Business Plan Parameters

- Because the FY-2010 budget is in a state of flux with holdbacks and other uncertainties, this plan works from an FY-2009 base with FY-2011 as the first projection year.
- The Governor's request was for park business plans. The agency intends to develop a similarly structured business plan for every major program and section before the end of this fiscal year.

Bear Lake State Park

ACREAGE

966

FACILITIES

Group Shelter, Campground, Dump Station, Boat Ramps, Beach

ACTIVITIES

Fishing, Swimming, Boating, Waterskiing, Volleyball Area

WINTER

Area Snowmobile Program Managed by Park

MARKETING FOCUS

Campers, Boaters and Swimmers from Southeastern Idaho and Northern Utah

PROJECTED ANNUAL ECONOMIC IMPACT

\$4.9 million

KEY PERSONNEL

3 FTP, 4 seasonals

Bear Lake State Park is located in a high mountain valley in the extreme southeast corner of Idaho. Bear Lake itself is 20 miles long and 8 miles wide with half of the lake in Idaho and half in Utah. The lake is a water sports Mecca attracting boaters, water skiers, and beach lovers from all over the country. Swimmers enjoy a two-mile-long beach on the north end of the lake, plus a 1-1/2 mile beach on the east side. The gradual slope of the lake bottom provides an enormous swimming area.



Strategy

Bear Lake State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Projecting annual 5% increase in visitation and a base 15-25% increase in fees. Park staff will coordinate with the county on shifting staff costs regarding snowmobile grooming. Work with Dept of Ag on combining Invasive Species inspection station with IDPR kiosk staff.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$231,900	\$251,900	\$251,900	\$251,900
Operating Costs	\$47,800	\$47,800	\$47,800	\$47,800
Total Costs	\$279,700	\$299,700	\$299,700	\$299,700
Camping Income	\$53,000	\$61,000	\$64,000	\$67,200
Misc income (county/Ag)	\$400	\$65,000	\$65,000	\$65,000
Day Use Income	\$49,300	\$61,600	\$64,700	\$68,000
Total Income	\$102,700	\$187,600	\$193,700	\$200,200

Bruneau Dunes State Park

ACREAGE

4,800

FACILITIES

Camping, Showers, Flush Toilets, Group Shelter, Dump Station, Rental Cabins, Boat Ramp for Non-motorized boats, developed group camp, Equestrian Facilities

ACTIVITIES

Fishing, Swimming, Sky Watching, Wildlife Viewing, Horseback Riding

SEASON

April-June and September-October Camping. Some Camping Year Round. School Groups During the School Year

MARKETING FOCUS

Early Spring and Fall Campers, School Groups

PROJECTED ANNUAL ECONOMIC IMPACT

\$2.4 million

STAFFING

4.75 FTP, 5 Seasonals

The park includes desert, dune, prairie, lake and marsh habitats with good opportunities to observe nocturnal species. Activities include fishing, bird watching, camping, hiking and viewing the stars at one of only two public observatories in Idaho. Two cabins are available for rent, along with 98 campsites. Early spring and fall are the best seasons to visit the park.



Strategy

Bruneau Dunes State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Consolidate Bruneau Dunes and Three Island Crossing manager positions. Reconfigure seasonal staff. Projecting annual 5% increase in visitation and a base 15-25% increase in fees. Reduction in seasonal hours impacting visitor hours and charge for school tours along with concessionaire operating observatory.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$289,500	\$240,500	\$240,500	\$240,500
Operating Costs	\$70,100	\$60,100	\$60,100	\$60,100
Total Costs	\$359,600	\$300,600	\$300,600	\$300,600
Day Use Income	\$40,500	\$50,600	\$53,200	\$55,800
Camping	\$139,700	\$160,700	\$168,700	\$177,100
Camper Cabins	\$11,000	\$12,700	\$13,300	\$13,900
Retail Sales	\$34,500	\$36,200	\$38,000	\$39,900
Misc	\$7,300	\$8,300	\$8,300	\$8,300
Contributions	\$6,000	\$6,000	\$6,000	\$6,000
Total Income	\$239,000	\$274,500	\$287,500	\$301,000

Castle Rocks State Park

ACREAGE

1,692

FACILITIES

Smoky Mountain Campground, Stines Creek Picnic Area

TRAILS

Equestrian, mountain bike, foot

ACTIVITIES

World-Class Rock Climbing, Sightseeing, Exceptional Bird Watching, Hiking, Mountain Biking, Horseback Riding, Snowshoeing

SEASON

April through October for Camping, Year Round Climbing

MARKETING FOCUS

History and Geology Buffs, Climbers

PROJECTED ANNUAL ECONOMIC IMPACT

\$1 million

STAFFING

Managed from City of Rocks National Reserve

Castle Rocks State Park is adjacent to the City of Rocks National Reserve. Its three units totaling 1,692 acres feature similar outstanding rock formations, early 20th century ranch structures, pastures and Idaho's oldest archeological sites. Recreational opportunities include rock climbing, photography, picnicking, wildflower viewing, hiking, horseback riding, snowshoeing, mountain biking, superb bird watching and RV camping.



Strategy

Castle Rocks State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Projecting annual 5% increase in visitation and a base 15-25% increase in fees. Addition of two rental yurts to park and add the seasonal housing unit to the reservation system in the off season. Add the ranch house into the reservation system.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$74,200	\$74,200	\$74,200	\$74,200
Operating Costs	\$47,700	\$47,700	\$47,700	\$47,700
Total Costs	\$121,900	\$121,900	\$121,900	\$121,900
Day Use Income	\$5,300	\$6,400	\$6,700	\$7,000
Camping	\$25,700	\$29,600	\$31,100	\$32,700
Retail Sales	\$28,000	\$29,200	\$30,700	\$32,200
Yurts/Cabins	\$0	\$10,000	\$10,500	\$11,000
Grazing	\$15,300	\$11,500	\$11,500	\$11,500
Total Income	\$74,300	\$86,700	\$90,500	\$94,400

Coeur d'Alene Parkway

ACREAGE

42

FACILITIES

Picnic Tables, Group Picnic Area, Boat Ramp

ACTIVITIES

Biking , Strolling, Boating

SEASON

Year Round for Most Activities

MARKETING FOCUS

Coeur d'Alene Area Trail Events, Group Use

STAFFING

Managed from Farragut, 1 FTP, 2 seasonals

The Parkway lies along the north shore of Lake Coeur d'Alene, following the Centennial Trail east from Coeur d'Alene to Higgins Point. At Higgins Point there is a boat-launch facility, a picnic area overlooking the lake, and docks. Over 1,000 feet of public shoreline parallels the path. Also available are an exercise court, roadside picnic tables, toilet facilities and benches for those who wish to stop and enjoy the lake view.



Strategy

Park will work with local economic development staff to market the park and assist with operations. Work with Volunteer Services on increasing volunteer hours. Most users of this park—bikers, walkers, skaters—do not pay a fee. Projecting approved increase in boat ramp use and shelter fees, 5% growth, and addition of annual payment from Avista. Work with the owner (ITD) for possible cost sharing by 2013.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$67,100	\$67,100	\$67,100	\$67,100
Operating Costs	\$14,300	\$14,300	\$14,300	\$14,300
Total Costs	\$81,400	\$81,400	\$81,400	\$81,400
Day Use Income	\$2,500	\$3,100	\$3,300	\$3,400
Boating Income	\$10,600	\$11,300	\$11,900	\$12,500
Shelter Income	\$5,500	\$10,800	\$11,300	\$11,900
Avista Mitigation Income		\$10,000	\$10,000	\$10,000
Total Income	\$18,600	\$35,200	\$36,500	\$37,800

The Coeur d'Alene's Old Mission State Park

ACREAGE

130

FACILITIES

Flush Toilets, Picnic Areas, Historic Buildings, Interpretive Center, Boat Ramp

EDUCATION

Guided Walks, Programs, Ed. Center, Audio Tour

SEASON

Year Round

MARKETING FOCUS

History Buffs, Weddings

PROJECTED ANNUAL ECONOMIC IMPACT

\$2.6 million

STAFFING

2.5 FTP, 4 seasonals

Idaho's oldest building, The Mission of the Sacred Heart (or Sacred Heart Mission) was constructed between 1850 and 1853 by Catholic missionaries and members of the Coeur d'Alene Tribe. Listed on the National Register of Historic Places, the Sacred Heart Mission and the Coeur d'Alene's Old Mission State Park provide an opportunity to examine the dynamics and complexities between Jesuit missionaries and the tribal people among whom they settled.



Strategy

Park will work with local economic development staff to market the park and assist with operations. Work with Volunteer Services on increasing volunteer hours. Increased fees, 5% projected growth. Look into automated kiosk to improve day use fees as well as charging for school groups touring the state's oldest building. Sacred Encounter exhibit are still a year out, but in 2011 day use should increase because of the exhibit. Negotiate with the owner of the Old Mission – CDA tribe – for cost sharing.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$164,900	\$164,900	\$164,900	\$164,900
Operating Costs	\$30,800	\$30,800	\$30,800	\$30,800
Total Costs	\$195,700	\$195,700	\$195,700	\$195,700
Day Use Income	\$24,000	\$30,000	\$31,500	\$33,100
Tour Bus	\$2,100	\$3,700	\$3,900	\$4,100
Misc	\$2,500	\$2,500	\$2,500	\$2,500
CDA Tribe Cost Sharing				
Total Income	\$28,600	\$36,200	\$37,900	\$39,700

City of Rocks National Reserve

ACREAGE

14,407

FACILITIES

Primitive Campsites

ACTIVITIES

World-Class Rock Climbing, Sightseeing, Exceptional Bird Watching, Horseback Riding, Hiking, Mountain Biking, Cross-Country Skiing, Snowshoeing

SEASON

Camping and Rock Climbing May through September. Hiking Year Round

MARKETING FOCUS

History and Geology Buffs, Climbers

PROJECTED ANNUAL ECONOMIC IMPACT

\$5.9 million

STAFFING

7 FTP , 11 Seasonals

Nestled amidst the mountain peaks of the Albion Mountain Range lies City of Rocks National Reserve. Embracing a sagebrush steppe valley, spectacular granite rock formations, pinon/juniper tree stands and alpine-like meadows, the reserve presents an inspirational landscape. Recreational activities include hiking, wildlife viewing, picnicking, rock climbing, backpacking, Nordic skiing, photography and horseback riding. The City of Rocks Visitor Center is located in Almo.



Strategy

City of Rocks will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Projecting annual 5% increase in visitation and a base 15-25% increase in fees. Work with NPS to increase federal participation by 2013.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$461,400	\$461,400	\$461,400	\$461,400
Operating Costs	\$148,400	\$148,400	\$148,400	\$148,400
Total Costs	\$609,800	\$609,800	\$609,800	\$609,800
Camping	\$91,400	\$105,100	\$110,400	\$115,900
National Park Service Support	\$434,300	\$440,900	\$440,900	\$470,700
Leases	\$12,700	\$12,700	\$12,700	\$12,700
Misc.	\$10,300	\$10,400	\$10,400	\$10,500
Total Income	\$548,700	\$569,100	\$574,400	\$609,800

Eagle Island State Park

ACREAGE

545

FACILITIES

Flush Toilets, Group Shelters, Waterslide, Disc Golf ,
Equestrian and Hiking Trails

BOATING

Non-Motorized

ACTIVITIES

Horseshoe Pit, Horseback Riding, Non-motorized
Boating, Picnicking, Swimming, Volleyball Area,
Fishing

SEASON

Primary Season June through August, Significant
School Use Year Round

MARKETING FOCUS

Swimmers and Picnickers and Equestrians from
Treasure Valley, Area Schools, Track Meets

PROJECTED ANNUAL ECONOMIC IMPACT

\$2.7 million

STAFFING

2 FTP , 10 seasonals

Eagle Island is a 545-acre day-use park west of Boise that features a popular swimming beach, a waterslide, a grassy picnic area, a waterslide and more than five miles of equestrian trails for those looking for a place to ride horses.



Strategy

Eagle Island State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Projecting annual 5% increase in visitation and a base 15-25% increase in fees. Future income from investment in shelters would net up to an additional \$20,000/year. RFP for gravel extraction will be complete Winter of 2010 with extraction beginning as early as Spring 2010. This will impact existing operations – noise, dust, but will begin development of Eagle Island State Park resulting in lakes, campgrounds, education center, etc. per master plan.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$173,000	\$173,000	\$173,000	\$173,000
Operating Costs	\$40,300	\$40,300	\$40,300	\$40,300
Total Costs	\$213,300	\$213,300	\$213,300	\$213,300
Day Use Income	\$134,500	\$168,100	\$176,500	\$185,400
Misc.	\$9,700	\$9,700	\$9,700	\$9,700
Grazing	\$25,300			
Waterslide Income	\$33,400	\$35,100	\$36,800	\$38,700
Total Income	\$202,900	\$212,900	\$223,000	\$233,800

Farragut State Park

ACREAGE

4,000

FACILITIES

Camping, Dump Station, Showers, Group Shelters, RC Flying Field, Museum, Boat Ramps, Docks, Marine Pump Out, Group Camps, 2 Large Natural Amphitheaters, Camper Cabins, Trails, Equestrian Camps

ACTIVITIES

Fishing, Swimming, Volleyball Area , Horseback Riding, Boating, Playground, Disc Golf, Cross-Country Skiing, Snowshoeing, Hiking, Biking

SEASON

Primary Season May through October

MARKETING FOCUS

Campers, RC Flyers, Ex-Military, Concert Goers, Track Meets, Equestrian Use, Large Group Use

PROJECTED ANNUAL ECONOMIC IMPACT

\$10 million

STAFFING

8 FTP , 12 Seasonals (Also Manages Coeur d'Alene Parkway)

Farragut State Park is located 30 miles north of Coeur d'Alene on the shores of Lake Pend Oreille, Idaho's largest lake. Once the world's second largest naval training station, today the 4,000-acre park provides a multitude of recreation opportunities. To the traditional activities of picnicking, swimming, boating, hiking and camping; visitors can add playing disc golf, visiting the Farragut Naval Training Center Museum, taking advantage of the orienteering course, model airplane flyer's field, taking the kids to the playground, and using the horseshoe pits and sand volleyball courts.



Strategy

Park will work with local economic development staff to market the park and assist with operations. Work with Volunteer Services on increasing volunteer hours. Fee increases, projected 5% annual growth, conversion of day use facility to overnight and reopening of shooting range. Work with IDFG regarding partnering/funding the boat ramp and shooting range. Gilmore campground loop designed and ready for development and cabins – could be built by 2013 with RV funds and would generate a positive cash flow.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$511,200	\$511,200	\$511,200	\$511,200
Operating Costs	\$225,300	\$274,700	\$274,700	\$274,700
Total Costs	\$736,500	\$785,400	\$785,400	\$785,400
Day Use Income	\$105,700	\$132,100	\$138,700	\$145,700
Camping Income	\$518,300	\$596,000	\$625,800	\$657,100
Camper Cabins	\$50,300	\$57,800	\$60,700	\$63,800
Retail Sales	\$47,700	\$50,100	\$52,600	\$55,200
Misc	\$36,400	\$11,300	\$11,300	\$11,300
Facility Conversion		\$15,000	\$15,800	\$16,500
Total Income	\$758,400	\$862,300	\$904,900	\$949,600

Harriman State Park

ACREAGE

11,350

FACILITIES

Rental Cabins, Yurts, Group Dormitory Scovel Center, Historic Buildings, Picnic Area, Flush Toilets, Kitchen, Meeting Rooms

ACTIVITIES

Fishing, Wildlife Viewing, Cross-Country Skiing, Horseback Riding, Business and Family Retreats, Historic Tours

SEASON

Year Round for Overnight Facilities

MARKETING FOCUS

High End Fly Fishing, Business Retreats, Family Reunions, Field Schools, Writers and Artists Camps

PROJECTED ANNUAL ECONOMIC IMPACT

\$1.7 million

STAFFING

4.75 FTP, 9 Seasonals (Also Manages Henrys Lake and Mesa Falls)

Many of the original Railroad Ranch facilities, including the Cattle Foreman's House and the Ranch Manager's House, have been renovated to accommodate overnight visitors to the park. Visitors can also stay overnight in one of the yurts tucked into the trees near Silver Lake. Group facilities are designed to accommodate the needs of various activities from business retreats to writer's camps.



Strategy

Harriman State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Increase base rental rates for historic rental properties. Replace one seasonal with contracted cleaning services. Realize income from newly developed properties. Stop offering Jones House as a winter warming hut—winterize and close it. Install three yurts on Sheridan and Thurmon Ridge properties. Look into implementing a rod fee, or access fee for all anglers entering park.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$326,600	\$312,900	\$312,900	\$312,900
Operating Costs	\$115,900	\$112,000	\$112,000	\$112,000
Total Costs	\$442,500	\$424,900	\$424,900	\$424,900
Day Use Income	\$30,700	\$38,400	\$40,300	\$42,300
Overnight Income	\$99,000	\$125,300	\$154,100	\$161,800
Grazing Income	\$32,800	\$32,800	\$32,800	\$32,800
Retail Sales	\$10,500	\$11,000	\$11,500	\$12,600
Miscellaneous	\$78,200	\$78,200	\$78,200	\$78,200
Total Income	\$251,200	\$285,700	\$316,900	\$327,700

Hells Gate State Park

ACREAGE

960

FACILITIES

Campground, Beach, Showers, Flush Toilets, Group Shelter, Dump Station, Marina, Boat Ramps, Docks, Lewis and Clark Interpretive Center, Jack O'Conner Hunting Heritage & Education Center

ACTIVITIES

Fishing, Swimming, Volleyball Area, Playground, Hiking, Bike Riding, Horseback Riding, Boating, Trips into Hells Canyon, Historical Interpretation/Education

SEASON

Year Round

MARKETING FOCUS

Hells Canyon Jet Boat Tours, Off-Season Campers, Area Boaters

PROJECTED ANNUAL ECONOMIC IMPACT

\$6.7 million

STAFFING

5 FTP, 7 Seasonals

Hells Gate State Park, situated at the lowest elevation in the state at 733 feet above sea level, attracts RV campers year round. A large beach and day-use area with a canopy of shade trees and miles of hiking, biking, and horseback trails make the park a popular destination for day visitors as well as campers. A covered shelter and group-use area can accommodate 300 people and may be reserved for family outings, weddings, club meetings or company picnics.



Strategy

Park will work with local economic development staff to market the park and assist with operations. Work with Volunteer Services on increasing volunteer hours. Fee increases, more aggressive marketing, projected visitation increase. Recent work on upgrading the electrical system will encourage more RV camping with the new 50 amp service. Work with the ACOE on cost sharing agreement of at least 50% like BOR.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$329,400	\$329,400	\$329,400	\$329,400
Operating Costs	\$125,800	\$125,800	\$125,800	\$125,800
Total Costs	\$455,200	\$455,200	\$455,200	\$455,200
Day Use Income	\$66,100	\$82,600	\$86,800	\$91,100
Camping Income	\$188,500	\$216,800	\$227,600	\$239,000
Cabins	\$28,200	\$32,400	\$34,100	\$35,800
Retail sales	\$26,000	\$27,300	\$28,700	\$30,100
Misc	\$3,800	\$5,300	\$5,300	\$5,300
ACOE Cost Sharing				\$50,000
Total Income	\$312,600	\$364,400	\$382,500	\$451,300

Henry's Lake State Park

ACREAGE

585

CAMPING

Electricity, Firewood

FACILITIES

Campground, Boat Ramp, Boat Docks, Showers, Flush Toilets, Fish Cleaning Station, Dump Station

ACTIVITIES

Fishing, Hiking, Picnicking, Boating, Wildlife Viewing

SEASON

May through October

MARKETING FOCUS

RV Campers, Anglers, Yellowstone Overflow

PROJECTED ANNUAL ECONOMIC IMPACT

\$2.4 million

STAFFING

Managed out of Harriman with 1 Benefited Seasonal

Fishing, camping and boating are the main draws. The park opens the Thursday before Memorial Day with fishing on the lake beginning the Saturday of Memorial Weekend. The park then closes October 31 or as weather conditions dictate.



Strategy

Henry's Lake State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Revenue currently exceeds operating costs. Increased revenue projected from increased camping and day use fees and an annual 5% growth rate. Add a second campground loop 2012 – fund with RV grant – operational income vs. expenses will net an increase of \$40,000 revenue.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$65,100	\$65,100	\$105,100	\$105,100
Operating Costs	\$28,700	\$28,700	\$43,700	\$43,700
Total Costs	\$93,800	\$93,800	\$148,800	\$148,800
Day Use Income	\$34,400	\$43,000	\$45,200	\$47,500
Camping Income	\$102,100	\$117,400	\$218,300	\$224,500
Misc.	\$1,000	\$1,000	\$1,000	\$1,000
Total Income	\$137,500	\$161,400	\$264,500	\$273,000

Heyburn State Park

ACREAGE

5,744 land, 2,332 water

CAMPING

Electricity, Sewer, Max 55' Sites, Firewood, Showers, Flush Toilets

FACILITIES

Three Campgrounds, Picnic Shelters, Rental Cottages, Two Marinas, Marina Store, Cruise Boat, Boat Ramps, Docks

ACTIVITIES

Wildlife Viewing, Fishing, Beaches, Biking, Hiking, Boating, Waterfowl Hunting, Cross-Country Skiing

SEASON

Prime Season May Through October

MARKETING FOCUS

Spokane Area Recreationists

PROJECTED ANNUAL ECONOMIC IMPACT

\$5.1 million

STAFFING

6 FTP, 9 Seasonals

Heyburn State Park is the oldest park in the Pacific Northwest. Created in 1908, it is comprised of approximately 5,500 acres of land and 2,300 acres of water. The park includes three lakes; Chatcolet, Benewah, and Hidden Lakes, with the shadowy St. Joe River meandering along the eastern boundary of the park. The popular 73-mile-long Trail of the Coeur d'Alenes runs right through the park.



Strategy

Park will work with local economic development staff to market the park and assist with operations. Work with Volunteer Services on increasing volunteer hours. Increase moorage and leaseholder fees by 30% for 2010. Open retail store in visitor center. Increase camping and entrance fees. Chat marina development in accordance with lease holders/PHD agreement. Failure to accommodate the float homes will result in a loss of \$55,000/year. Develop the Rocky Point Lodge into a family/group use facility.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$399,500	\$432,600	\$432,600	\$432,600
Operating Costs	\$206,000	\$236,000	\$236,000	\$236,000
Total Costs	\$605,500	\$668,600	\$668,600	\$668,600
Day Use Income	\$31,700	\$39,600	\$41,600	\$43,700
Camping Income	\$121,700	\$139,900	\$146,900	\$154,300
Cabins	\$23,400	\$26,900	\$28,300	\$29,700
Retail Sales	\$63,200	\$66,400	\$69,700	\$73,200
Moorage	\$85,500	\$114,500	\$117,900	\$121,500
Utility Fees	\$32,300	\$32,300	\$32,300	\$32,300
Cottage and Float Home Leases	\$295,300	\$403,400	\$415,500	\$428,000
Timber	\$14,000	\$14,000	\$14,000	\$14,000
Total Income	\$667,100	\$837,000	\$866,200	\$896,700

Lake Cascade State Park

ACREAGE

1,500

FACILITIES

Campgrounds, Dump Stations, Flush Toilets, Boat Ramps, Docks, Group Yurts

ACTIVITIES

Fishing, Boating, Waterskiing, Camping, Cross-Country Skiing, Ice Fishing

SEASON

Prime Season May Through October

MARKETING FOCUS

Boise Area Recreationists

PROJECTED ANNUAL ECONOMIC IMPACT

\$4.2 million

STAFFING

6 FTP, 9 Seasonals

Lake Cascade State Park is nestled in the majestic mountains of central Idaho approximately 75 miles north of Boise on State Highway 55. This large park provides diverse recreational opportunities throughout all four seasons.



Strategy

Lake Cascade State Park will work with local economic development staff to improve marketing strategies and local support. The goal would be to market Lake Cascade State Park to improve visitation 5 %/year. IDPR will negotiate with Reclamation regarding our cost sharing agreement to increase funding support. This process will involve working with Reclamation for this change, projected for 2013. Additionally, concession agreements to provide rentals and retail sales throughout the park will be sought, as well as providing new, revenue based experiences.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$386,600	\$386,600	\$386,600	\$386,600
Operating Costs	\$126,700	\$126,700	\$126,700	\$126,700
Total Costs	\$513,300	\$513,300	\$513,300	\$513,300
Day Use Income	\$50,500	\$63,100	\$66,300	\$69,600
Camping Income	\$108,700	\$125,000	\$131,300	\$137,800
Misc. Income	\$26,900	\$28,200	\$31,000	\$34,100
Yurt Income	\$4,400	\$5,100	\$5,300	\$5,600
Federal Reimbursement	\$239,300	\$239,300	\$239,300	\$266,300
Total Income	\$429,800	\$460,700	\$473,200	\$513,400

Lake Walcott State Park

ACREAGE

65

FACILITIES

Camground, Caper Cabins, Boat Ramp, Docks, Horseshoe Pits, Large Group Shelter, Playground, Showers, Flush Toilets, Hard Paths

ACTIVITIES

Fishing, Horseshoe Pits, Wildlife Viewing, Disc Golf , Volleyball

SEASON

Prime Season May Through October

MARKETING FOCUS

Magic Valley Recreationists

PROJECTED ANNUAL ECONOMIC IMPACT

\$760,000

STAFFING

2 FTP, 5 Seasonals

Located at the northwest end of the Bureau of Reclamation's Lake Walcott Project, Lake Walcott State Park is perfect for camping and fishing. Picnickers enjoy the acres of grass beneath groves of stately eastern hardwoods. Paved trails connect restrooms, group shelters, an interpretive kiosk and boat launch with the modern campgrounds. The park serves as a convenient base from which to explore the Minidoka National Wildlife Refuge, which offers some of the best birding in southern Idaho. Lake Walcott State Park is 11 miles northeast of Rupert off State Highway 24.



Strategy

Lake Walcott State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Projecting annual 5% increase in visitation and a base 15-25% increase in fees. Work with BOR regarding increasing federal cost sharing up from 50%. Bring retail sales online in new facility. Add OHV camping in FY 2012. Work on potential for second campground loop for OHV camping by 2013.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$150,000	\$150,000	\$150,000	\$150,000
Operating Costs	\$40,400	\$40,400	\$40,400	\$40,400
Total Costs	\$190,400	\$190,400	\$190,400	\$190,400
Day Use Income	\$22,800	\$28,500	\$30,000	\$31,500
Camping Income	\$33,700	\$38,800	\$40,700	\$42,700
Camper Cabin Income	\$3,600	\$4,100	\$4,300	\$4,500
BOR	\$117,700	\$117,700	\$117,700	\$117,700
OHV Camping	\$0	\$0	\$5,000	\$10,000
Retail Sales	\$0	\$3,000	\$4,500	\$6,000
Total Income	\$177,800	\$192,100	\$202,200	\$212,400

Lucky Peak State Park

ACREAGE

240

FACILITIES

Group shelters, ramps, docks, marina, gasoline, beach

ACTIVITIES

Fishing, swimming, wind surfing, picnicking, boating

SEASON

Primary season June through August

MARKETING FOCUS

Boise area boaters, water skiers, swimmers, concert goers

KEY PERSONNEL

3 FTP (Manager, 3 rangers), X seasonals

Three distinct units located near Lucky Peak reservoir just 8 miles east of Boise. Discovery Park is a popular roadside park for picnics, walking your pet or fishing in the Boise River. Sandy Point, below the foot of Lucky Peak Dam is most popular for its sandy beach and clear, cool water. The Spring Shores Unit offers lakeside access for water enthusiasts by providing two boat ramps, parking, a full service marina, on site watercraft rentals and convenience store.



Strategy

Lucky Peak State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Institute an immediate 10% to 25% increase in moorage rates (depending on slip size). Shift seasonal staffing to more aggressively collect park entrance fees. Reinstigate summer concert series in the park. Work with local media to develop special events that will result in a 5 percent annual increase in visitation and retail sales. In addition, work with ACOE regarding a cost sharing agreement where they participate as BOR does sharing of operational costs.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$344,600	\$344,600	\$344,600	\$344,600
Operating Costs	\$208,600	\$208,600	\$208,600	\$208,600
Total Costs	\$553,200	\$553,200	\$553,200	\$553,200
Sale of Goods	\$119,400	\$125,400	\$131,700	\$138,300
Marina income	\$128,300	\$144,300	\$151,500	\$159,100
Other income	\$226,700	\$238,000	\$249,900	\$262,400
Total Income	\$474,400	\$507,700	\$533,100	\$559,800

Massacre Rocks State Park

ACREAGE

990

FACILITIES

Campgrounds, Showers, Flush Toilets, Camp Store, Dump Station, Horse Rest Area, Boat Ramp, Docks, Horseshoe Pits

ACTIVITIES

Fishing, Horseshoe Pits Wildlife Viewing, Rock Climbing, Oregon Trail Viewing, Interpretive Programs

SEASON

Prime Season May Through September

MARKETING FOCUS

Eastern Idaho and Magic Valley Recreationists and History Buffs

PROJECTED ANNUAL ECONOMIC IMPACT

\$1.4 million

STAFFING

2 FTP, 2 Seasonals

Today, visitors to this 900 acre park situated along the Snake River find modern recreational facilities that include: a 42-unit campground with water and electrical hookups, picnic areas, visitor center with interpretive displays, boating and fishing access and 12 miles of hiking trails. Weekend interpretive programs are offered during the summer months.



Strategy

Massacre Rocks State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Depending on success of marketing, look at closing the park in November and reopening in March – possible Projecting annual 5% increase in visitation and a base 15-25% increase in fees. Campgrounds need investment as spurs are smaller – not ideal for today’s RVs and much of the infrastructure is also in need of renovation.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$163,800	\$122,900	\$122,900	\$122,900
Operating Costs	\$51,800	\$38,900	\$38,900	\$38,900
Total Costs	\$215,600	\$161,800	\$161,800	\$161,800
Day Use Income	\$12,500	\$17,900	\$18,800	\$19,700
Camping Income	\$44,600	\$51,300	\$53,900	\$56,600
Camper Cabin Income	\$10,300	\$11,800	\$12,400	\$14,300
Retail Sales	\$6,400	\$6,700	\$7,000	\$7,300
Misc	\$1,600	\$1,600	\$1,600	\$1,600
Donations	\$400	\$500	\$600	\$700
Total Income	\$75,800	\$89,800	\$94,300	\$100,200

McCroskey State Park

ACREAGE

5,300

FACILITIES

Group Shelter, Primitive Camping, Picnic Areas

ACTIVITIES

Picnicking, Wildflower Viewing, Viewing Vistas, Mountain Biking, Horseback Riding

SEASON

Prime Season June Through September

MARKETING FOCUS

Basic Listing in Brochures and on Website

STAFFING

Managed out of Heyburn State Park

McCroskey State Park's highlight is an 18-mile skyline drive on unimproved roads providing spectacular views of the rolling Palouse country and access to 32 miles of multi-purpose trails. Facilities include a group day use shelter, primitive camping areas and picnic areas along the road.



Strategy

Park will work with local economic development staff to market the park and assist with operations. Work with Volunteer Services on increasing volunteer hours. Also work with the parks "friends group" as to future development. Operational costs covered primarily through an endowment, interest, and sales of timber.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$32,700	\$32,700	\$32,700	\$32,700
Operating Costs	\$13,700	\$13,700	\$13,700	\$13,700
Total Costs	\$46,400	\$46,400	\$46,400	\$46,400
Misc	\$10,500	\$10,500	\$10,500	\$10,500
Timber	\$2,900	\$2,900	\$2,900	\$2,900
Interest	\$33,000	\$33,000	\$33,000	\$33,000
Total Income	\$46,400	\$46,400	\$46,400	\$46,400

Mesa Falls

ACREAGE

50

FACILITIES

Historic Lodge Serving a Nature Store and Warming Hut

ACTIVITIES

Scenic Vistas, Wildlife Viewing, Warming Hut in Winter

SEASON

June through October, Snowmobilers in the Winter

MARKETING FOCUS

Scenic Byway Materials

STAFFING

Managed out of Harriman

Scenic views are the attraction here. Upper and Lower Mesa Falls are the last on the Snake River flowing in their natural state.



Strategy

Mesa Falls will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Projecting a 5% annual increase in visitation/revenue. IT is working on improving data connection for credit cards which could increase retail sales up to 25%.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$15,300	\$15,300	\$15,300	\$15,300
Operating Costs	\$25,000	\$25,000	\$25,000	\$25,000
Total Costs	\$40,300	\$40,300	\$40,300	\$40,300
Misc	\$500	\$3,000	\$3,000	\$3,000
Retail Sales	\$27,600	\$36,000	\$37,400	\$38,900
Total Income	\$28,100	\$39,000	\$40,400	\$41,900

Ponderosa State Park

ACREAGE

1,515

FACILITIES

Campgrounds, Dump Station, Group Camp, Deluxe Cabins, Showers, Flush Toilets, Group Shelter, Nature Store, Rental Yurts, Boat Ramp, Swimming Beach, Docks, Hard Path Trails, Visitor Center

ACTIVITIES

Camping, Boating, Waterskiing, Cross-Country Skiing, Fishing, Swimming, Volleyball, Horseshoes, Biking

SEASON

Prime Summer Season June Through September, December through February for Cross-Country Skiing

MARKETING FOCUS

Boise Area Recreationists, Cross-Country Skiers

PROJECTED ANNUAL ECONOMIC IMPACT

\$5.9 million

STAFFING

5 FTP, 12 Seasonals

Hiking and biking adorn the peninsula through native wildflowers, near wetlands and beneath the stately pines.

In the winter, Ponderosa is home to some of Idaho's best Nordic skiing with 14.3 miles of groomed trails - 23 kilometers. Nordic trails range from recreational to competitive to accommodate all abilities.

The park also has 3.4 miles of designated snowshoe trails through the forest that offer viewpoints of the lake.



Strategy

Ponderosa State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Projecting annual 5% increase in visitation and a base 15-25% increase in fees. The investment in cabins is paying off with increased revenues. In the past the park has hosted events that benefited the state and community – World Masters and Special Olympics. In the future, we'll be working towards a share of the proceeds from those events in keeping with generating revenue for the park.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$488,100	\$450,000	\$460,000	\$488,100
Operating Costs	\$199,000	\$185,000	\$195,000	\$199,000
Total Costs	\$687,100	\$635,000	\$655,000	\$687,100
Day Use Income	\$68,700	\$85,000	\$90,000	\$94,700
Camping Income	\$331,900	\$360,000	\$400,000	\$443,800
Cabin Income	\$60,300	\$95,000	\$100,000	\$105,000
Retail Sales	\$13,600	\$14,000	\$15,000	\$15,700
Nordic Skiing	\$12,400	\$13,000	\$14,000	\$14,400
Misc	\$30,000	\$20,000	\$20,000	\$30,000
Total Income	\$516,900	\$587,000	\$639,000	\$703,600

Priest Lake State Park

ACREAGE

755

FACILITIES

Campgrounds, Boat Ramps, Docks, Showers, Flush Toilets, Dump Station, Group Shelter, Rental Cabins, Beach, Isolated Group Camp, Trails, Camp Store

ACTIVITIES

Fishing, Swimming, Boating, Waterskiing, Volleyball, Horseshoe Pits, Cross-Country Skiing, Snowmobiling, Snowshoeing, Camping, Group Use

SEASON

Prime Summer Season June Through September, December through February for Winter Activities

MARKETING FOCUS

Spokane Area Recreationists

PROJECTED ANNUAL ECONOMIC IMPACT

\$8.3 million

STAFFING

5 FTP, 17 Seasonals

Priest Lake State Park lies just 30 miles from the Canadian Border, nestled deep below the crest of the Selkirk Mountains. Surrounded by the natural beauty of Northern Idaho and mile-high mountains, Priest Lake State Park sits along the eastern shores of Priest Lake, a 19-mile long, over 300 foot deep lake.



Strategy

Park will work with local economic development staff to market the park and assist with operations. Work with Volunteer Services on increasing volunteer hours. Increased fees, projected 5% growth. Investment in Lionhead Group Camp and Indian Creek full service cabins would improve revenue opportunities, however grant opportunities are limited. Recent electrical upgrades to camp sites will improve customer service for RVs with larger electrical needs.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$339,400	\$339,400	\$339,400	\$339,400
Operating Costs	\$228,700	\$228,700	\$228,700	\$228,700
Total Costs	\$568,100	\$568,100	\$568,100	\$568,100
Day Use Income	\$13,100	\$16,400	\$17,200	\$18,100
Camping Income	\$243,500	\$280,000	\$294,000	\$308,700
Cabin Income	\$43,000	\$49,500	\$51,900	\$54,500
Retail Sales	\$184,000	\$193,200	\$202,900	\$213,000
Misc	\$18,300	\$17,200	\$17,200	\$17,200
Moorage	\$3,100	\$3,000	\$3,000	\$3,000
Total Income	\$505,000	\$559,400	\$586,300	\$614,600

Round Lake State Park

ACREAGE

142

FACILITIES

Campgrounds, Showers, Flush Toilets, Group Day-Use Shelter, Dump Station, Docks, Horseshoe Pits, Hiking Trails

ACTIVITIES

Hiking, Fishing, Swimming, Wildlife Viewing, Cross-Country Skiing, Ice Fishing, Ice Skating

SEASON

Prime Summer Season June Through September, December through February for Winter Activities

MARKETING FOCUS

Spokane Area Recreationists, Canadian Travelers

PROJECTED ANNUAL ECONOMIC IMPACT

\$3.4 million

STAFFING

2 FTP, 5 seasonals

Round Lake State Park offers 51 single-family campsites with modern restrooms and showers, a dump station, picnic tables and barbecue grills. Round Lake campsites are shaded all day by towering western red cedar, western hemlock, ponderosa pine, Douglas fir and western larch. Canoe rentals are available at the park. Picnicking, hiking, biking, fishing, and swimming are all popular activities.



Strategy

Park will work with local economic development staff to market the park and assist with operations. Work with Volunteer Services on increasing volunteer hours. Fee increases, projected 5% annual growth, add paddle rentals to nature store income.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$182,700	\$182,700	\$182,700	\$182,700
Operating Costs	\$36,300	\$36,300	\$36,300	\$36,300
Total Costs	\$219,000	\$219,000	\$219,000	\$219,000
Day Use Income	\$21,400	\$26,800	\$28,100	\$29,500
Camping Income	\$66,100	\$76,000	\$80,000	\$84,000
Misc	\$3,600	\$3,600	\$3,600	\$3,600
Retail Sales	\$12,300	\$12,100	\$12,700	\$13,300
Total Income	\$103,400	\$118,500	\$124,400	\$130,400

Thousand Springs State Park

ACREAGE

1,892

FACILITIES

Primitive Camping, Flush Toilets, Group Shelter

ACTIVITIES

Picnicking, Fishing, Hiking

SEASON

Prime Summer Season May Through October

MARKETING FOCUS

Magic Valley Residents

PROJECTED ANNUAL ECONOMIC IMPACT

\$3.4 million - \$4.6 million

STAFFING

3 FTP, 6 seasonals

Thousand Springs State Park and the five beautiful units within are testaments to why the area is called the Magic Valley. Visitors can explore the magnificent Malad Gorge, access the riding arena at Billingsley Creek, view Niagara and Crystal Springs and take in the scenery at Earl M. Hardy Box Canyon Springs Nature Preserve. All a short drive from I-84.



Strategy

Thousand Springs State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. In working with the Community stakeholder group, increased revenue from day use, more volunteers, and increasing fees for shelters, etc., will increase revenues. Reduce seasonal expenditures by \$30,000 with the use of more volunteers. Projecting annual 5% increase in visitation and a base 15-25% increase in fees. Project 25% annual increase in special events.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$210,000	\$180,000	\$180,000	\$180,000
Operating Costs	\$80,400	\$80,400	\$80,400	\$80,400
Total Costs	\$290,400	\$260,400	\$260,400	\$260,400
Day Use Income	\$22,300	\$102,900	\$104,300	\$105,700
Camping	\$3,300	\$3,800	\$4,000	\$4,200
Special Events	\$4,200	\$5,200	\$6,500	\$8,100
Misc	\$6,900	\$6,900	\$6,900	\$6,900
Farm Lease Income	\$13,900	\$13,900	\$13,900	\$13,900
Total Income	\$50,600	\$132,700	\$135,600	\$138,800

Three Island Crossing State Park

ACREAGE

613

FACILITIES

Campground, Group Camp, Camper Cabins, Interpretive Center, Showers, Flush Toilets, Group Shelter, Dump Station

ACTIVITIES

Fishing, Camping, Historic Interpretation, Hiking

SEASON

Prime Summer Season May Through October

MARKETING FOCUS

I-84 Travelers

PROJECTED ANNUAL ECONOMIC IMPACT

\$3 million

STAFFING

4 FTP, 4 seasonals

Three Island Crossing State Park is just a few minutes off Interstate 84 on the outskirts of Glenns Ferry. It is a convenient rest stop for highway travelers looking for a place to camp. RV and tent camping is available, as are camper cabins.



Strategy

Three Island State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Staff Interpretive Center with volunteers for retail sales. Close park November through March. Impact on the community is unknown. Offer existing seasonal housing for rent in the off-season.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$270,300	\$198,000	\$198,000	\$198,000
Operating Costs	\$103,700	\$88,100	\$88,100	\$88,100
Total Costs	\$374,000	\$286,100	\$286,100	\$286,100
Day Use Income	\$9,800	\$12,200	\$12,900	\$13,500
Camping Income	\$168,700	\$194,000	\$203,700	\$213,900
Cabin Income	\$22,200	\$25,500	\$26,800	\$28,100
Retail Sales	\$13,700	\$26,400	\$27,800	\$29,000
Rental House		\$2,500	\$2,600	\$2,800
Misc.	\$3,900	\$2,100	\$2,100	\$2,100
Total Income	\$218,300	\$262,700	\$275,900	\$289,400

Trail of the Coeur d'Alenes

LENGTH

73 Miles

FACILITIES

Restrooms, Picnic Tables and Benches are Scattered Along the Trail.

ACTIVITIES

Walking, In-line Skating, Road/Mountain Biking, Nordic Skiing, Snowshoeing, Wildlife Viewing

SEASON

Year Round

MARKETING FOCUS

Recreational Bicyclists Nationwide

PROJECTED ANNUAL ECONOMIC IMPACT

\$1.1 million

STAFFING

1.5 FTE, 2 Seasonals, Operated from The Coeur d'Alene's Old Mission State Park

The Trail of the Coeur d'Alenes, which runs between Plummer and Mullan, is one of the most spectacular trails in the western United States. Here, you will find 73 miles of smooth asphalt that's perfect for road bikers and in-line skaters.

The trail nearly spans the Panhandle of Idaho as it runs along rivers, beside lakes and through Idaho's historic Silver Valley.



Strategy

This unique paved trail opportunity will be marketed in cooperation with the Idaho Department of Commerce Division of Tourism to national and international bicyclists. The CDA Trail has had a significant impact on parks visitation at Heyburn and at the communities it passes through – i.e. Harrison and Mullan. Interest income from the endowment and easement fees generate the funding for operations. Future investment for bicycle camping would increase this trails usage.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$82,600	\$82,600	\$82,600	\$82,600
Operating Costs	\$28,300	\$28,300	\$28,300	\$28,300
Total Costs	\$110,900	\$110,900	\$110,900	\$110,900
Leases	\$46,900	\$46,900	\$46,900	\$46,900
Settlement/Endowment	\$64,000	\$64,000	\$64,000	\$64,000
Total Income	\$110,900	\$110,900	\$110,900	\$110,900

Winchester Lake State Park

ACREAGE

418

CAMPING

Electricity, Max 60' Sites, Dump Station

FACILITIES

Campground, Showers, Flush Toilets, Rental Yurts, Group Shelter, Boat Ramp, Fishing Docks

ACTIVITIES

Fishing, Picnicking, Hiking, Biking, Non-motorized Boating, Cross-Country Skiing, Ice Fishing, Ice Skating

SEASON

Year Round

MARKETING FOCUS

Moscow and Lewiston Recreationists, Highway 95 Travelers

PROJECTED ANNUAL ECONOMIC IMPACT

\$1.8 million

STAFFING

2 FTP, 5 Seasonals

Winchester Lake State Park surrounds a 103-acre lake, nestled in a forested area at the foot of the Craig Mountains, just off US 95 adjoining the town of Winchester.



Strategy

Park will work with local economic development staff to market the park and assist with operations. Work with Volunteer Services on increasing volunteer hours. Cross promote with the nearby Wolf Recovery and Education Center. Improved highway signing. Increase fees for camping and day use. Work with the owner (IDFG) on a cost sharing agreement by 2013.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$156,900	\$156,900	\$156,900	\$156,900
Operating Costs	\$51,000	\$51,000	\$51,000	\$51,000
Total Costs	\$207,900	\$207,900	\$207,900	\$207,900
Day Use Income	\$16,100	\$20,100	\$21,100	\$22,200
Camping Income	\$64,500	\$74,200	\$77,900	\$81,800
Yurt Income	\$23,800	\$23,800	\$23,800	\$23,800
Misc	\$2,000	\$1,700	\$1,700	\$1,700
Retail Sales	\$1,800	\$2,000	\$2,500	\$3,000
IDFG Cost Sharing				\$75,400
Total Income	\$108,100	\$121,800	\$127,000	\$207,900

Land of the Yankee Fork State Park

ACREAGE

568

FACILITIES

Museum Store, Flush Toilets, ADA Accessible Path, ATV Trailhead and Extensive Trails

ACTIVITIES

Special Events, ATV Riding, Historic Tours, Wildlife Viewing

SEASON

Prime Season June Through September

MARKETING FOCUS

Magic Valley and Treasure Valley Recreationists and History Buffs

PROJECTED ANNUAL ECONOMIC IMPACT

\$1.2 million

STAFFING

3 FTP, 9 Seasonals

The park is part of the larger Land of the Yankee Fork Historic Area located in scenic central Idaho. Managed by the Idaho Department of Parks and Recreation, the Salmon-Challis National Forest and Bureau of Land Management this historic area provides unique historical interpretation and numerous recreational opportunities. The Interpretive center just outside of Challis is the focal point, with the opportunity to experience history at Custer ghost town and on the Yankee Fork Dredge. The ghost town of Bayhorse is now the jumping off point for motorbike and ATV riders wanting to explore hundreds of miles of trails.



Strategy

Land of Yankee Fork State Park will work with local economic development staff to improve marketing strategies and local support. Work with Volunteer Services on increasing volunteer hours. Begin collecting Motorized Vehicle Entrance fee at visitor center and at the new Bayhorse unit. Assumes annual 5% increase in sales and fee revenue. Depending on the success of procuring volunteers and community support, look at closing the park from November – April.

Projected Income and Expenses

	Actual FY 2009	Projected FY 2011	Projected FY 2012	Projected FY 2013
Personnel Costs	\$239,500	\$143,700	\$143,700	\$143,700
Operating Costs	\$65,100	\$39,100	\$39,100	\$39,100
Total Costs	\$304,600	\$182,800	\$182,800	\$182,800
Misc	\$3,800	\$19,700	\$19,700	\$19,700
Retail Sales	\$16,600	\$21,400	\$22,500	\$23,600
Day Use income	0	\$30,000	\$31,000	\$32,000
Total Income	\$22,400	\$71,100	\$73,200	\$75,300

