IDAHO DEPARTMENT OF PARKS & RECREATION

AGENDA

for

August 2nd – 4th 2006

Quarterly Board Meeting

Best Western Lodge at River's Edge
Orofino, Idaho

IDAHO DEPARTMENT OF PARKS AND RECREATION
"To improve the quality of life in Idaho through outdoor recreation and resource stewardship."
Board Meeting
August 2nd-4th, 2006
Best Western Lodge at River's Edge
Orofino, Idaho

*Consent Agenda CA	*Information Only IO	*Action Item AI

Wednesday August 2nd, 2006

8:00-11:30 a.m. Budget Workshop
11:30 a.m.-12:45p.m. Lunch on own

TOUR

12:45p.m.	Load up at Hotel and Drive to Big Eddy
1:15 p.m.	Tour Big Eddy Marina and Facilities
2:15 p.m.	Load Boats and Tour Reservoir and Facilities
	Merry's Bay
	Bruce's Eddy
	Destination Docks
	Lake Issues
	Corp of Engineers Dent Facilities
3:30 p.m.	Tour Freeman Creek/Three Meadows
5:30 p.m.	Load Boats and Travel back to Big Eddy
6:00 p.m.	Reception and Dinner with Local Dignitaries

Thursday August 3, 2006

AGENDA

9:00 a.m. Call to order

- Welcome Guests
- Additions or Deletions to the Printed Agenda
- Adoption of the Consent Agenda
- Approval of the May 2006 Board Meeting Minutes
- Introduction of Rick Brown, South Region Manager

9:15 a.m. Public Forum
Coeur d'Alene Tribe: Dave Lamb and Jason Brown, Lake Management Division

10:15 a.m. Break

10:30 a.m. Executive Session Under authority of Idaho Code 67-2345 (c) an executive session may be held to discuss personnel, acquisition of private lands, and/or litigation

Noon- Lunch on own

1:15 p.m. Public Comment for Hidden Lake Float Homes
1:45 p.m. Heyburn State Park Hidden Lake Float Homes *AI...……1
3:00 p.m. Break
3:15 p.m. Fiscal Year End 2006 Financial Statement and Approval of FY '08 Budget *AI…….2
4:15 p.m. *Experience Idaho* Project Update *IO……3
4:30 p.m. Review of the *Idaho* Cruise Boat *IO……4
5:00 p.m. Recess

Dinner on own

Friday August 4th, 2006

8:00 a.m. FY'07 Recreation Road and Bridge Grant Funds *AI……..5
9:00 a.m. Advisory Committee Replacement Selection *AI……..……6
9:30 a.m. IDPR Conference Update *IO…….……7
9:45 a.m. Ponderosa State Park Dining and Ski Guide Concession Permit *AI…….…….……8
10:15 a.m. Break
10:30 a.m. Approval of Master Plans *AI……...…….…….……9

- **Castle Rocks State Park**
- **Thousand Springs State Park**

11:00 a.m. Review of the Trail of the Coeur d'Alenes IO/AI……...…….…..10
Noon Working Lunch
12:15 p.m. Reports

- **Development……..……11**
- **Update on Park Visitation Procedures……..12**
- **Parks and Programs …….……...…13**
- **Attorney General**
- **Director**

1:30 p.m. Adjourn

FUTURE BOARD MEETING: October 24th-27th, 2006, Eagle, Idaho

October 24th Workshop
October 25th Board Meeting
October 26th Board Meeting

January 23rd - 25th, 2007	**Boise**
May 16th – 18th 2007	**Thousand Springs State Park**
August 7th - 9th 2007	**Sandpoint**
November 7th - 9th 2007	**Boise**

1) This is the final agenda. Copies of the agenda will be available at the Idaho Department of Parks & Recreation, 5657 Warm Springs Avenue, Boise, Idaho. The agenda can also be found on the Department Website (www.idahoparks.org) If you have questions or would like to arrange auxiliary aids or services for persons with disabilities, please contact the Department Administrator of Management Services at 208-334-4199. Accommodations for auxiliary aids or services must be made no less than five (5) working days in advance of the meeting.
(2) The Consent Agenda addresses routine items the board may approve without discussion. An item may be moved from this agenda area to another at the request of the Board.
(3) The Action Items address policy and program items the Board may wish to discuss prior to making a formal recommendation or decision. An item may be moved from this agenda area to another at the request of the Board.
(4) The Director's Report provides information only. An item may be moved from this agenda area to another at the request of the Board.

Please Note: Discussion times for agenda items are approximate. The Board reserves the right to move agenda items and adjust time schedule as needed.

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Heyburn – Hidden Lake Development**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **David White**

DIVISION ADMINISTRATOR: **Dean Sangrey**

PRESENTATION

BACKGROUND INFORMATION: The Heyburn – Hidden Lake Development Agenda Item will be mailed under separate cover on or before July 24, 2006. Staff is awaiting results from an independent appraiser as to the estimated value of the Hidden Lake float homes. A review and summary of the issues will be provided during the Board meeting.

ACTION ITEM

STAFF RECOMMENDATIONS: The recommended Board action will be included in the final documents.

IDAHO DEPARTMENT OF PARKS AND RECREATION

Heyburn – Hidden Lake Development
Board Agenda Item

for

August 1-4, 2006

Quarterly Board Meeting

Idaho Department of Parks and Recreation

Best Western Lodge at River's Edge

Orofino, Idaho

☐ **IDAPA RULE** ☐ **IDAPA FEE** **X BOARD ACTION REQUIRED**
☐ **BOARD POLICY** ☐ **INFO ONLY, NO ACTION REQUIRED**

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Heyburn – Hidden Lake Development**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: David White

DIVISION ADMINISTRATOR: Dean Sangrey

PRESENTATION

BACKGROUND INFORMATION: At the April 2005 Board meeting, the Board voted to stand behind the 1990 decision that after 2009, leases for the float homes would no longer exist as they are today. They also directed staff to come back to the October 2005 Board meeting with an extensive list of options for the development of Hidden lake. The summary would include appropriate costs and estimated revenues. Staff presented this information, including a recommendation, to the Board in October 2005. The Board did not reach a resolution.

The Board directed staff to move forward on research pertinent to the issues and to bring the information back to the Board at the Orofino Board meeting in August 2006. Hence, following is a summary of staff's actions to date and the various available options for consideration.

Staff held three public meetings (one each in St. Maries, Plummer, and Coeur d'Alene) to gather public input. They have met with the float home owners on several occasions to gather input and discuss options. Staff also met with the Benewah County Commissioners to update them on the status of Hidden Lake and encourage them to provide written input as well. In response to these meetings, the following written input was gathered.

PUBLIC WRITTEN COMMENT SUMMARY

TOTAL NUMBER RECEIVED – 10

SUMMARY OF COMMENTS

- Leave as is – 5
- Connect float homes to campground
- Water to campground, fire protection
- Sewer to campground
- Relocate 4 cabins in front of flat area – 4
  - ⇨ Develop a campground, beach, dock(s) for boat-in use
- Buy out owners that do not want to stay – 2
- 20-year lease with option to renew – 3
- No marina setting
- No boat mooring buoys
- Leave shoreline from beaver dam to bridge in natural state
- No fishing docks
- Support consolidating float homes
- Minimum of 10-year lease – 2
- No lease verbiage that states "Move it or lose it"
- Allow float home movement now
- Remove un-maintained float home
- Minimize movement of float homes
- Move float homes to empty areas, opening up other open areas
- Use areas already open between float homes
- Leases need to be drafted that recognize that float homes are different than the land-based cabins.
- Leases should be drafted with the float homeowners input.
- Leases should be long term 10-20 years.
- Require a 24-30 month notice to cabin owners regarding changes that affect the float homes.
- Park should have the right of first refusal on the sale of float homes.
- If the Park notifies the float home owners of changes; the float home owner should have the right to require the park to buy him out at FMV similar to the parks first right to buy out cabin owners.
- The agreement needs to provide the right for an appraisal to establish FMV.
- Utilize use numbers in determining needs.

In 2005, the Department conducted a survey of Lake Coeur d'Alene/Kootenai County boaters to determine what, if any, type of development they would like to see on the lake. Following are the pertinent results of that study.

KOOTENAI COUNTY BOATERS SURVEY RESULTS

Docks.....36%

Public Beaches 31%

On-Shore Restrooms.....32%

Water Access Only Camping.....28%

Floating Restrooms.....20%

No Development.....14%

Cabins/Yurts Close to the Lake.....8%

The Idaho SCORTP 2003-2007 indicated the following user needs and trends:

- Top Public Issues
  - ➪ #2 Protecting Existing Public Land Access
  - ➪ #11 Providing Additional Public Land Access
- Idaho Activity Participation – 2001 Population 1.2 Million
  - ➪ Boat Camping – 70,000 users
  - ➪ Bicycle Camping – 29,000 users
  - ➪ Yurt Camping – 37,000 users
  - ➪ Lake Fishing: Shore – 566,000; Dock/Pier – 318,000
- Camping Preferences
  - ➪ #4 Boat Camping
  - ➪ #9 Bicycle Camping
  - ➪ #11 Yurt Camping
- Idaho Boating Plan – Goal 2: Increase Availability, Access, and Multiple-use Of Waterways For Recreation.

In conjunction with this, area user Statistics reflect the following:

- Boating
  - ➪ 20,559 Kootenai/Benewah Registered Boats in 2005
  - ➪ 13.5% Kootenai, Bonner And Latah County Boaters Camped On Boat = 2,800 Kootenai/Benewah Boats – IDPR Survey
  - ➪ 6,800 Users Mowry, Windy Bay, Loff's Bay, and Mica Bay – AVISTA 2004 Survey Estimates
- Biking
  - ➪ 47,000 Trail of the Coeur d'Alenes Bicyclists

In review, Hidden Lake contains 24 float homes as shown in Attachment A: Hidden Lake Aerial Photo. This photo also shows the location of the four float homes that moved out of Hidden Lake due to the Board's 1990 decision. Hidden Lake facts, as indicated in Attachment B: Hidden Lake Area Facts Map, are as follows: lake size, 110 acres; shoreline, 4,950 feet; developable area (slope <25%), 5 acres; developable associated shoreline, 1,600 feet; developed shoreline trail in place; and Trail of the CdAs is nearby. Public boating facilities are limited on the Lake CdA area as shown in Attachment C: Lake CdA Area Boat-In Camping Opportunities.

To assist in determining what, if any, options might be available to consolidate the float homes, local staff determined that a minimum water depth of 12 feet would be required to insure that they would remain floating at the lowest potential water depth. They also determined an average width for just the float homes themselves to be approximately 50 feet. Based upon this, staff calculated the total linear distance required to consolidate the float homes side by side to be approximately 1,500 feet. Attachment D: Float Home Consolidation Requirements Map shows the area with the minimal water depth required and the approximate space required to consolidate them.

In 2005, staff also checked with various entities that oversee float homes on both Lake CdA and in Bayview on Lake Pend Oreille. At that point in time, they found out that there appeared to be no areas left to move float homes to within the Lake CdA drainage without buying property and then getting written permission from adjoining neighbors to moor the home, which at this point in time would be almost impossible. (As noted in Attachment F: Preliminary Appraisal/Counseling Letter potential relocation opportunities have recently changed.) Following is a complete summary of the various float home locations as identified by staff:

FLOAT HOME MARINA INFORMATION

Blue Creek Bay (5 float homes) and Wolf Point area (10 float homes) at the north end of the lake – septic systems located on adjacent private lands.

Beauty Bay, 9 float homes – located on leased ground, septic systems on shore.

Conklin Park area, 7 float homes (Tribal water) – septic systems located on shore on private property. Tribe plans to eliminate float homes by December 31, 2010 as stated in their Lake Management Plan that was recently approved. They based this date upon the Board's 1990 decision.

Lower 1/3 of Lake Coeur d'Alene (Tribal water), various independent float homes including five located just outside the park boundary/Hidden Lake, four of these moved from Hidden Lake based upon the 1980 Board decision – drain fields are located on private land, all to be eliminated as previously indicated by December 31, 2010. No lease fee since they own the land but currently paying the Tribe an encroachment fee of $1,000 per year.

Bayview, 91 float homes (Lake Pend Oreille) – three separate marinas all owned by Hudson Bay Resort, all tied into city sewer. Currently, lease fees range from $2,400 to $2,800 per year depending upon view.

In approximately 2000, float home owners began pumping their waste water into holding tanks on shore and then barging it over to and transferring it into the park's boat pump out station located at the Chacolet Marina. This waste water is combined with the effluent from several other park facilities in the area and pumped into a drain field. Staff noticed what they thought were springs near the drain field in 2001 but as it turns out it was actually the first signs of failure. This drain field totally failed the summer of 2005 after only nine years of use. Staff is in the process of determining adequate alternatives to replace the drain field.

The 1990 Board decision stated "that the board accept the [Heyburn] general development plan with the exception of the 28 float homes and that they, too, be phased out in a program that is appropriate or similar to the one we have for the cabins." Hence, the 1989 Board approved Heyburn State Park Recreational Residence Lease, which provides common in pertinent part as follows:

19. Termination by Lessor.

Should Lessor decline, for any reason, to reissue any recreational residence lease which has expired by its own terms, improvements shall be disposed of as follows:

a. Improvements constructed with Lessor's approval shall, at the option of Lessor be:

(1). Purchased by the Lessor at the fair market value of the improvements as of the date of expiration of the lease; or

(2) Removed by Lessee, with Lessor paying the actual removal costs incurred by Lessee but not to exceed one half (1/2) of the fair market value of the improvements as of the date of expiration of the lease.

b. Improvements constructed without the approval of Lessor shall, at the option of Lessor, be:

(1). Removed and the site restored to a natural condition, by Lessee at Lessee's expense; or

(2). Removed and the site restored to a natural condition, by Lessor at Lessee's expense; or

(3). Left on the premises and be forfeited to the Lessor as liquidated damages for breach of the lease condition requiring that only improvements which have been approved by the Lessor may be constructed upon the leased premises.

20. Fair Market Value of Improvements.

The fair market value of improvements (non-movable personal property, including but not limited to recreational residences and associated outbuildings, but excluding movable household goods and furnishings and the value of the leasehold) shall be determined by one of the following methods.

a. Assessor's Valuation. The appraised value for tax purposes as established by the Benewah County Assessor; or

b. Single Appraisal. The value ascertained by an appraiser and appraisal process mutually agreed upon by Lessor and Lessee, costs of appraisal to be shared equally between Lessor and Lessee; or

c. Two Appraisals. The value resulting from the average of values ascertained by state certified appraisers, one (1) selected by Lessee and one (1) selected by Lessor, each party to bear the cost of its appraiser.

21. Termination by Lessee.

In the event a lease expires and Lessee chooses not to enter into a new lease, if offered by Lessor, Lessor has the right to require Lessee to remove all improvements on the recreational residence site, and to require Lessee to restore the site as nearly as is reasonably practical to its natural condition, at Lessee's expense.

The current county assessment of the float homes is provided in Attachment E. The assessments range from $20,268 to $77,530 for a total of $1,045,703. With respect to actual Fair Market Value (FMV), the department contracted an appraiser to assess this value with respect today's market and potentially 2009's market for reference. Due to the appraiser getting a late start due to a number of factors and the fact that the market has changed over the past six months and is still evolving (see Attachment F: Preliminary Appraisal/Counseling Letter), the appraiser has not completed value estimates. This report will hopefully be completed and provided to the Board no later than August 1, 2006.

Factoring in all of this information, staff developed the following list of options for consideration:

OPTIONS TO CONSIDER

GENERAL

- Do nothing and leave as is.
- Consolidate Float Homes (3 Options)*
- Remove all Float Homes
- Develop Hidden Lake for public recreation use.*

* Both of these options could be phased in as needed or funding is available, or the changes made all at once.

FLOAT HOMES

- Dry Cabin Design – minimize all water and wastewater, to be packed in and out
- No large wastewater storage containers
- Incinerator Toilets Only
- No pumping water from the lake
- Reduce/Minimize Space Allowed for Float Homes and Associated Amenities
- Eliminate/Relocate Boat Houses and Extra Docks
- Separate/Specific Lease

- Sewage Disposal Fee
- Annual Lease Fee Based Upon Fair Market Value
- Development Options with Cost Estimates

	2006	2009
◆ Septic Drain Field*	$150,000	$200,000
◆ Shoreline Consolidation*	$234,900	$328,860
◆ Marina Configuration*	$471,900	$660,660

*Specific associated costs are provided in Appendix G.

HIDDEN LAKE: Development Options with Cost Estimates	2006	2009
• Hike/Bike/Boat-In Campground (cost/site)	$5,000	$7,500
• Harden Trail	$20,000	$45,000
• Vault Toilet	$25,000	$40,000
• Flush Toilet	$50,000	$70,000
• Water	$5,000	$7,000
• Docks (cost/dock string)	$20,000	$30,000
• Cabins/Yurts (cost/unit)	$25,000	$30,000
• Septic Drain Field	$150,000	$200,000
• Fishing Docks/Piers (cost/dock string)	$20,000	$30,000

Based upon these options, staff developed the following alternatives.

FLOAT HOMES

Alternative 1: Consolidate the float homes into a marina configuration using two dock strings and minimizing space allowed for float homes and amenities at the southwest corner of the lake (see Attachment H: Hidden Lake Float Home Alternative 1 Map).

Alternative 2: Consolidate the float homes minimizing space allowed for float homes and amenities along the southwest edge of the lake's shoreline (see Attachment I: Hidden Lake Float Home Alternative 2 Map).

Alternative 3: Relocate three to five of the float homes in front of the area deemed developable to other open areas along the lake's shoreline (see Attachment J: Hidden Lake Float Home Alternative 3 Map).

Alternative 4: Renew leases for a specific period of time with no provision for renewal nor compensation to lessees upon expiration.

Alternative 5: Renew leases under current lease agreement.

Alternative 6: Allow current leases to expire at the end of 2009 and have all of the float homes removed from Hidden Lake.

Due to the failure of the park's nearest drain field that the float homes were using to dispose of waste water, each of these scenarios except number 5 would require either

the development of a sewage disposal system with a lift pump and potential drain field located above the developable area or the float homes to become "Dry Cabins". Scenarios 1 through 4 would also require the development of a specific float home lease addressing changes and improvements and associated costs, and reflecting FMV for a float home lease.

HIDDEN LAKE

Alternative 1: Develop the approximately five-acre flat area for boat/bike/hike-in use to include approximately 12 campsites with amenities, a vault toilet, water, and dock space for 12 boats. Harden the trail into the area for bike/hike use. (see Attachment K: Hidden Lake Development Alternative 1 Map)

Alternative 2: Install two to four docks for day use only boat use and fishing access along the shoreline associated with the developable five-acre area, including a vault toilet. Harden the trail into the area for fishing access. (see Attachment L: Hidden Lake Development Alternative 2 Map)

Alternative 3: Develop three to five camping cabin/yurt sites with associated amenities including water, vault toilet, and additional dock in the southern end of the five-acre developable area. Harden the trail into the area for bike/hike use. (see Attachment M: Hidden Lake Development Alternative 3 Map)

Alternative 4: Leave as is with no development of public facilities.

ACTION ITEM

STAFF RECOMMENDATIONS: Based upon the information gathered that reflects a high need for public boating facilities and the 1990 Board's decision to phase out the float homes, staff advocates adhering to this action by recommending the following:

Float Homes:

Alternative 6: Allow current leases to expire at the end of 2009 and have all of the float homes removed from Hidden Lake.

		ASSESSED VALUE	APPRAISED VALUE
Costs:	Purchase	$1,045,703	To be
	Removal	$522,852	provided.

If consensus cannot be reached on this recommendation staff recommends the following alternative:

Float Home Alternative 4: Renew float home leases for a five to 10 year maximum period of time with a specific float home lease providing for no compensation to lessees upon termination.

Hidden Lake: (see Attachment N: Hidden Lake/Float Home Recommended Alternative Map)

Alternative 1: Develop the approximately five-acre flat area for boat/bike/hike-in use to include approximately 12 campsites with amenities, a vault toilet, water, and dock space for 12 boats. Harden the trail into the area for bike/hike use. This would be the initial development of the area for public use. Funding could come from WIF and RTP grants.

Costs: $242,000 (development) Revenue: $6,300/year
$5,000/year (O&E)

And

Hidden Lake Alternative 3: Develop three to five camping cabin/yurt sites with associated amenities including water, vault toilet, and additional dock in the southern end of the five-acre developable area. This development would follow as funds become available. Funding could come from WIF and RTP grants as well as potentially LWCF.

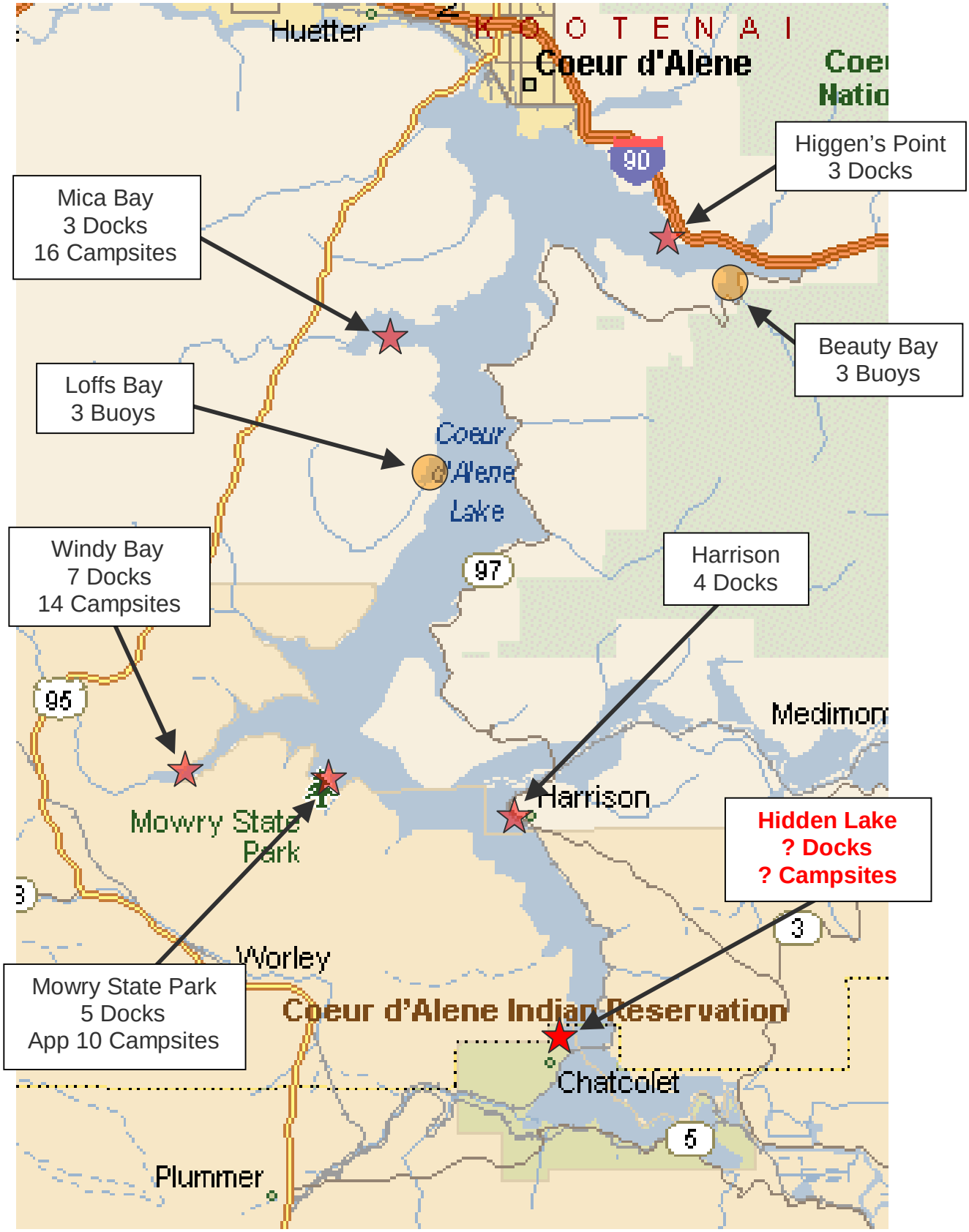
Costs: $227,000 (development) Revenue: $7,725/year
$7,000/year (O&E)

* Camping and Camper Cabin O&E Costs and Revenue are based upon 30% occupancy during the Memorial to Labor Day season (103 nights) at 2007 fees for a typical campsite ($12) and camping cabin ($45) with overnight moorage ($5) to show that annual revenues will be greater than annual costs.

Attachment B: HIDDEN LAKE AREA FACTS MAP

Lake – 110 Acres Shoreline – 4,950 Feet Developable Area – 5 Acres

Developable Shoreline – 1,600 Feet Shoreline Trail Trail of the CdAs



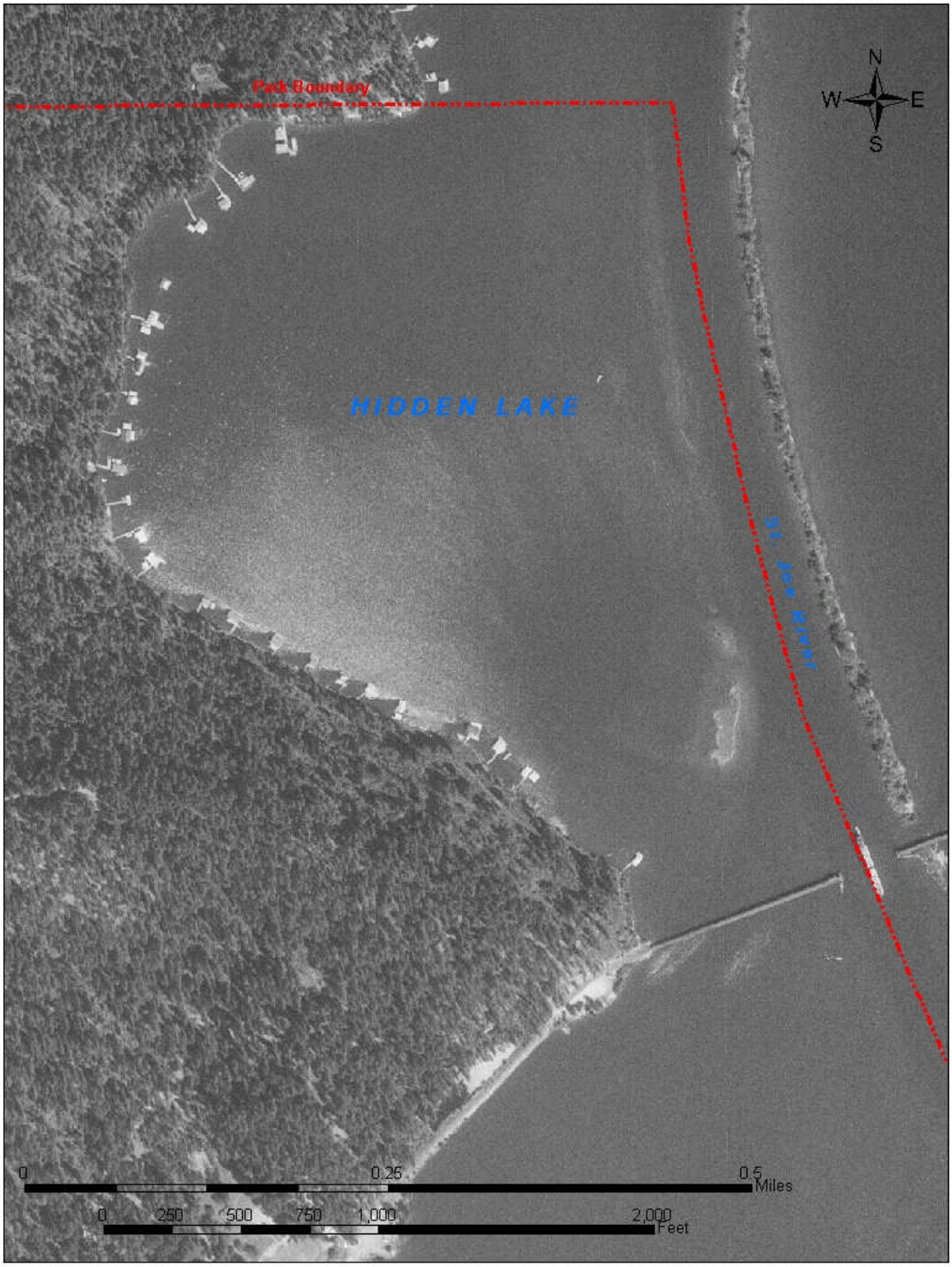
Attachment C: LAKE CDA AREA BOAT-IN CAMPING OPPORTUNITIES MAP

31,872 Surface Acres

Attachment D: FLOAT HOME CONSOLIDATION REQUIREMENT MAP

12 Ft. Water Depth

2,250 Linear Feet



Attachment A: HIDDEN LAKE AERIAL PHOTO

Attachment E:

HEYBURN STATE PARK
HIDDEN LAKE FLOAT HOMES STATISTICS

LEASE #	LAST NAME	FIRST NAME(S)	ADDRESS	CITY	ST	ZIP	HIDDEN BAY SITE	*DATE OF PURCHASE	PURCHASE PRICE	2006 LEASE PAYMENT	FLOATHOME COUNTY VALUATION	ANNUAL TAX PAID
700-F-09	KOONTZ	JAMES B & MICHELLE	4242 E 12TH AVE	SPOKANE	WA	99202	22	1994	$10	$1,300	$45,280	$332.82
701-F-09	BRITZMANN	J. B. & JOAN L	625 N MOORE STREET	MOSCOW	ID	83843	26	pre-1975	unknown	$1,300	$48,010	$371.92
702-F-09	CHESNUT	BERNADINE A	5224 W GREEN CT	RATHDRUM	ID	83858	30	1974	unknown	$1,300	$77,530	$596.50
703-F-09	MARTIN	GARY & SHEILA	PO BOX 116	SPRAGUE	WA	99032	17	1996	$36,000	$1,300	$42,891	$317.92
704-F-09	EISINGER	JEFF & DEBBIE	733 CONESTOGA	MOSCOW	ID	83843	18	1984	unknown	$1,300	$38,265	$296.92
705-F-09	KIMBERLING	DAVE & LEANN	9125 75TH AVE CT EAST	PUYALLUP	WA	98371	6	2001	$40,000	$1,300	$48,920	$357.84
708-F-09	LEWIS	BRAD & JENNIFER	2214 ORCHARD AVE	MOSCOW	ID	83843	12	2003	$50,000	$1,300	$45,726	$335.28
709-F-09	SPRENGER	LINDA & MIKE	1341 TAMARACK	MOSCOW	ID	83843	5	2000	$36,000	$1,300	$38,804	$284.20
710-F-09	GREENE	TIMOTHY G & PATRICIA	1026 WALLEN ROAD	MOSCOW	ID	83843	14	1994	$26,500	$1,300	$64,547	$467.16
712-F-09	DENHAM	MICHAEL E & MARTY J	1752 ROLLING HILLS DRIVE	MOSCOW	ID	83843	13	1995	unknown	$1,300	$44,572	$329.66
713-F-09	LOGAN	LAVAINE A & ARLENE L	PO BOX 178	FAIRFIELD	WA	99012	10	1987	$15,000	$1,300	$34,064	$259.22
714-F-09	GRAINGER	JAYSON	817 E THURSTON AVE	SPOKANE	WA	99203	4	2001	$0	$1,300	$33,060	$258.78
715-F-09	STELLMON	WILLIAM A & MARLENE H	1122 10TH AVENUE	LEWISTON	ID	83501	23	1991	$26,500	$1,300	$59,860	$473.60
716-F-09	MACFARLANE	DOUGLAS	201 S ASBURY #2	MOSCOW	ID	83843	16	1976	unknown	$1,300	$42,949	$318.98
718-F-09	MOSMAN	ROY E & BARBARA G	1416 PINE CONE ROAD	MOSCOW	ID	83843	28	1987	$12,500	$1,300	$49,714	$390.22
719-F-09	MARTSON	MONTE & MARGARET	525 N BLAINE	MOSCOW	ID	83843	20	1992	$10	$1,300	$50,061	$367.08
721-F-09	PEDERSON	WAYNE & SUE	4211 E HOPE AVENUE	POST FALLS	ID	83854	8	2002	$32,000	$1,300	$38,960	$303.76
722-F-09	MAYER	HENRY & MARILYN	5211 E 16TH AVENUE	SPOKANE	WA	99212	1	1988	$2,870	$1,300	$20,268	$155.80
724-F-09	TROUT	WALTER	1405 RICHARDSON AVE.	LEWISTON	ID	83501	27	1982	$1	$1,300	$48,938	$359.42
725-F-09	SIMMONS	L. A. & CELINE	839 STEWART AVE #B	LEWISTON	ID	83501	19	1972	unknown	$1,300	$45,554	$345.98
726-F-09	SANDQUIST	KENNETH & LYNDA	PO BOX 457	TROY	ID	83871	21	1984	$5,000	$1,300	$27,013	$203.00
727-F-09	SNOW	GERALD J	14952 MASTERS DRIVE	CALDWELL	ID	83607	9	pre-1975	unknown	$1,300	$47,662	$352.10
728-F-09	VEAL	BECKI	6603 GRETCHEN LANE	DALLAS	TX	75252	11	1997	$0	$1,300	$30,130	$224.32
731-F-09	GOODSPEED	BRAD M	PO BOX 2	PULLMAN	WA	99163	24	1988	$18,500	$1,300	$22,925	$163.44
								TOTAL		**$31,200**	**$1,045,703**	**$7,865.92**
								AVERAGE	**$39,500**	**$1,300**	**$43,571**	**$327.75**

* Purchase Price Average is based upon data from 1999-2004 excluding lease # 714-F-09 which was purchased for $0. Sites indicating unknown Purchase Price were in existence prior to IDPR lease program.

Attachment F:

PRELIMINARY APPRAISAL/COUNSELING LETTER
of
24 Private Floathomes at Hidden Lake
in Heyburn State Park

For

The Idaho Department of Parks & Recreation
Attention: David White, North Region Supervisor

Report #06-07.FH
Effective date of valuation – July 10, 2006
Report Date – July 24, 2006

By

Sandy Emerson, CGA-251
Idaho General Appraiser

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July 24, 2006

David White, North Region Manager
Idaho Department of Parks and Recreation
2750 W. Kathleen Ave.
Coeur d'Alene, Idaho 83815

RE: Preliminary Appraisal Report for +/-24 Floathomes located at Hidden Lake in Heyburn State Park

Dear Mr. White:

I am hereby transmitting the appraisal you requested for the Heyburn floathouses located on Hidden Lake in Heyburn State Park. Because of the issues involved, the type of property, and the current trends and economic conditions, this report is presented as a preliminary appraisal counseling letter in preparation for the appraisal(s) of the individual floathomes that are the subject of this analysis and report.

The purpose of the report is to estimate the value of the individual floathomes in their "as is" condition; both as if they could be relocated to a suitable site, or sites, elsewhere on the lake or its tributaries, and, as if the park leases were terminated and no alternative site(s) were available. The intended users of this report are you as the client on behalf of the Idaho Department of Parks and Recreation, the IDPR resource management and other staff, and members of the State Parks Board.

The effective date of valuation is July 10, 2006, the date of exterior inspection by air. The date of the report is the date of completion of the preliminary analysis and discusses the market conditions at the time of the report. Market conditions after the effective date may change, and a followup report would need to be completed for future dates. The current market activity and economic trends for this type lake property are analyzed and discussed in this report.

I have personally inspected the property from the lake and by air in preparation for this report. Maps and photos provided by the IDPR staff were used and relied upon, as were county maps and file information for the individual floathomes and their appurtenant structures. This is a preliminary report and the information it contains is presented in an overall manner with a estimated range of values and general discussion of market conditions and issues related to this type property.

Floathomes, boathouses, and docks generally are floating personal property with an interest in land, either by lease or fee title, for riparian rights that allow a state permit for uses over the state-owned lakebed as administered by the Idaho Department of Lands. No new floathomes or hard-sided enclosed boathouses are allowed under the state regulations, so those currently in place are "grandfathered," or allowed as pre-existing uses. Under the state regulations as administered by the IDL staff, the footprint of the existing floathome with its deck(s), boathouse, boatslip(s), docks, and access ramps is the pertinent characteristic under the permit. There are limitations as to the maximum allowable size, type, and even color under the state permit. "Grandfathered" structures have been allowed to continue and to be repaired, and/or rebuilt.

Structures above the deck for permitted floathomes are regulated by building codes, but not the state permitting, and some have been extended upward two or more levels. Because of the high price and increased demand for waterfront properties, and the lower relative cost of floathomes, coupled with the termination of floathome and boathouse leases at the Yacht Club Marina on Blackwell Island at the mouth of the Spokane River on Lake Coeur d'Alene, requiring their relocation, availability of and demand and market activity for them, when a long-term site is available, has increased significantly just in the past three to six months or so.

This counseling letter-appraisal explains the scope of the assignment, discusses the market conditions and trends, explains the valuation process used, summarizes the sales and other market data, and outlines the appraiser's assumptions and analysis. The issues involved with relocating and permitting of floathomes and boathouses are discussed as part of the trends and feasibility analysis related to the valuation of this type property, if they have to be relocated.

The report is prepared as a complete appraisal presented in summary format under the provisions of the Uniform Standards of Professional Appraisal Practice (USPAP). A counseling element is included in the report as to the feasibility, absorption potential, and effects on the market under the condition that more than two dozen floathomes would be on the market and/or in search of suitable new locations about the same time. The appraiser is qualified to appraise the subject property (floathomes and docks are floating personal property and not real estate, by definition, although they are tied to land and riparian rights by a site specific IDL permit), and has experience appraising waterfront properties and floathomes in the Bayview area.

Besides two site inspections since undertaking this assignment, the appraisal process includes the use of the park maps and photos, county site and area maps, national forest maps, USGS topographical maps, and maps from other sources, including aerial photographs available from internet satellite mapping and photo services. It also included gathering pertinent market data from the area multiple listing service (MLS), confirming applicable zoning data, and reviewing file data from the county assessor(s), county planning and zoning, the State Department of Lands, and the Panhandle Health District (PHD). Information was also obtained from real estate brokers, agents, and other appraisers. Research and investigation for this report included researching the market for sales and listings of floathouses and dock sites with real estate brokers and developers familiar with that property type and use. Research also involved analyzing trends and area economic conditions for use in preparing the report. The value conclusions are based upon prevailing market conditions and legal uses under the zoning and regulations applicable at the effective date of the appraisal.

The appraisal is subject to special conditions as listed in the "Conditions and Assumptions" section of the Addenda attached to this report. The special conditions include historic uses, administrative processes, and agency policies for administrative approval. The individual floathomes were viewed from the exterior, and by using photos provided by the Heyburn Park staff, but were not inspected on the interior or onsite, so analysis of the condition of the decking, floatation, and interiors, and other details is not able to be completed other than by secondhand reports from park staff and county assessor field appraisers.

This is a preliminary analysis provided in advance of the full, complete report that will have value estimates for each of the 24 remaining individual floathomes at Heyburn Park with the various components making up each assemblage of private floathome living quarters with decks and porches, and that may include a boathouse, boat slips, and floating sheds, floating patio docks, other docks, and shore access ramps. This preliminary report is provided in preparation for the full analysis of each floathouse and its assembled auxiliary structures to follow. This advance report is done in order to help the client and others understand the full scope of the market and the changes that appear to be occurring due to current trends, and so the appraiser can also analyze the dynamics of having the owners find 24 or more locations suitable for this type use in the next three years, and possibly all during the last year.

The preliminary investigation included an exterior inspection of the subject floathouse colony in Hidden Lake, a review of front and back photos of each floathouse and its auxiliary structures, and other maps provided by the IDPR park staff. Interviews were conducted with the assessor's office staff in both Benewah and Kootenai Counties, and discussions with brokers and agents with experience handling transactions involving this type property, buyers and sellers of floathomes and boathouses on Lake Coeur d'Alene and its related and connected waterways, and other appraisers. It included interviews with the Idaho Department of Lands (IDOL) staff responsible for permitting "encroachments" over the state-owned lakebed, and staff at the Panhandle Health District (PHD) responsible for permitting sewage and "grey water" disposal systems around the lakes and waterways of the two counties.

The range of *assessed values* for the floathomes and their appurtenant structures in the Hidden Lake community is from $20,268 to $77,530. The one at the low end has a 408 square foot floathouse, an 8' x 28' patio dock in front, and a 6' x 36' boat dock with a shore ramp or gangway. The floathouse was built in 1966, and the boat dock is in poor condition. The one at the high end of the range of assessed values has a 1044 sf A-frame house on two levels that was built in 1975, a 2nd 480 sf 1 level floathouse built in 1957, 3 docks with 288 sf, 1496 sf, and 526 sf, an 80 sf covered boatslip, and a 32 sf shed on the uplands (possibly a former outhouse). From the exterior and photos provided by the park staff and the Benewah county assessor, it appears this flotilla of docks and buildings has been well-maintained and is in relatively good condition. It is noted that the assessor plans to update the inspections of the Hidden Lake community floathomes in 2006 since they have not been inspected or revalued since May of 2000. The assessed values have been adjusted upward by trending using market adjustment techniques only. The grand total of the 29 parcels, or "sites," the assessor tracks is $1,045,703. Five of the park floathouse sites are listed as vacant and are the ones moved to Kootenai County in 1997. The range of assessed values for these 5 floathouses is $60,375-$83,779.

The range of assessed values for floathouses on Lake Coeur d'Alene in Kootenai County is from $12,031-$188,892. The two at the low end of the range were boathouses without much, if anything in the way of living area situated at O'Gara Bay on the east side of the lake south of Harrison. The owners reportedly used them to house their cabin cruiser boats that had sleeping berths and small galleys, plus "heads."

These boathouses reportedly were donated to the owner of the Harrison Dock Builders company and were moved to property he owns at the mouth of the Coeur d'Alene River, just to the north of Harrison. He reportedly plans to rebuild them and has applied to have them moored on the submerged land there. He reportedly plans to apply for moorage for a number of floathouses that are to be relocated from the tribal waters at Conklin Park. The submerged lands at the mouth of the Coeur d'Alene River are flooded land that is held in fee title private ownership so generally are felt to have more than the general riparian rights that accrue to typical waterfront lots. It is interesting to note that sewer is available in this location from the city of Harrison. There also is a limitation in that the river flow is strong here during annual spring runoff and ice and debris flows can occur during periodic flood events.

The floathouses at the high end of the range are scattered around the lake. Seven nicer floathomes (assessed at $65,000-$115,000) and a few boathouses have been moored for decades at Conkling Park at the southwest side of the lake on tribal reservation waters. The Wolf Lodge Arm of the lake east of Coeur d'Alene is where 20 floathomes are in three main locations; Beauty Bay has an enclave of nine floathouses in a protected bay with privately leased sites adjacent to a large tract of uplands with waterfrontage in a single ownership. The land is mostly steep in this location lending its use to floathome moorage and that has been its use since the 1920s. The assessed values for floathouses and docks in the Beauty Bay community are from $21,000-$66,800. The one at the low end of the range is being totally rebuilt in 2005-2006 from the logs up. A few floathouses and boathouses are at Wolf Point going into Beauty Bay. One there was in very poor condition, having broken in two in the middle, and is being completely reconstructed as well. This floathouse, which was originally built in 1975 with 528 sf of living area sold in 10/2005 for $18,000. Four are in Blue Creek Bay on the north side of the Wolf Lodge Arm, and a few are on either side of the Wolf Lodge arm, including six located on steep land between Moscow Bay and Beauty Bay on the south side. Kootenai County assessor's records list a total of 53 floathouses and boathouses on Lake Coeur d'Alene.

There are a few recent sales of floathouses and boat houses in Kootenai County due to those moored at the Yacht Club on Blackwell Island at the mouth of the Spokane River being given notice that the leases are being terminated by the new owner. They were to vacate in 2005, but the new marina project has been delayed and the relocation has been delayed. Most of these structures are large boathouses with some inside space for storage or sleeping rooms, but no plumbing or long-term living quarters. There were 12 boathouses at the Yacht Club, with a few having apartment-style living quarters. The assessed values for these structures range from $23,625 for a 29' x 45' boathouse built in 1972 with an 11' x 35' patio/access dock, to $67,272 for one built in 1963 with a 480 sf living area, in a 24' x 26' building that had a 9' x 24' outside patio deck in front by the shore. One of the larger boathouses at 24' x 42' and an open shop-storage area at the front sold in 2005 for $25,000 and was relocated to a private waterfront home. This structure had no plumbing or finished living area. One at the upper end of the range at an assessed value of $62,792 sold for possible relocation to a site on the Spokane River, but the permit for that is being challenged by surrounding property owners due to the changing water levels and high seasonal flows during the spring runoff conditions on the river. The purchase price for this floathouse was not disclosed by the buyer or seller at the time of this report. One sold at auction for unpaid county property taxes for $41,000 in June 2006. This is a 30' x 50' floathouse with a studio apartment and a small patio dock in front.

The Kootenai County Assessor's office has tracked five floathouse and boathouse sales in 2004-2005 between $16,000 and $45,000. Sales in Heyburn Park are most often between friends or family and are not reported, so they may not represent arms-length-transactions at full market value. With so few sales reported, the trend is for increased assessed value estimates based on trending from other sales only since there are so few actual arms-length sales for this property type in any one year.

In the past year value assessments for floathouses and boat houses have increased from 35%-50% in Kootenai and Benewah Counties, respectively, Floathouse and boathouse assessments for 2005 in Kootenai County were initially trended at 115% of the 2003 assessment, but were reduced to 35% after appeals from virtually all the owners of this type property. The majority of the movement, or relocations, of this type personal property on the lake has consisted primarily of boat houses, or hard-sided boat garages without plumbing for cooking or sanitary facilities. These have been relatively easy to site and relocate, requiring only cooperation from adjacent property owners not to object to the new use and proof of riparian ownership by the acquiring applicant, as well as proof the boathouse has a pre-existing permit for its use and its established "footprint" on the water over the state-owned lakebed. Just a few actual floathouses have been relocated, and some of those were not sold, but were moved from one location to another by the owners or their families. If the move occurs within the same complex, the past practice has been simpler, allowing existing uses to continue, whereas relocating a floathouse to a new location requires full compliance with the applicable sanitary ordinances, in most cases. These can involve having a grinder-type pump and an approved septic drainfield site located 200'-200' from the lake on relatively level uplands with suitable soils for effluent absorption purposes, the same as for waterfront building sites. Most lake properties with those qualities are developed with onshore lakefront residences and have become too expensive for floathouse use, at about $350,000-$800,000 per site, or more. Finding a suitable floathouse site has become so difficult that in a few cases, the floating structures have been given to a marine contractor, or sold at a low price, to remove them. A 9.18 acre tract with 290 ff in Beauty Bay in a protected area near where other floathomes are located, with 4 tax-numbers and with some potential for a common drainfield sold in 2005 for $350,000. Another lot with 0.63 acres and 75ff that is steep with difficult topography for an onshore cabin, but with septic approval, located on Bridger Trail Road at Wolf Point near other floathouses sold in early 2005 for $159,000 after being on the market 3-4 months at an asking price of $169,000. This was essentially a dock lot with road access and power and phone lines available. It was advertised for a float house site, but sold to a private party, possibly for a docksite for a place to dock a large cabin cruiser with a small cabin or onshore cabana and deck structure. A floathouse site is listed for sale at $199,000 with a floathouse on 50 ff and 0.48 acres of steep, rocky hillside in Emerald Shores, a waterfront docklot subdivision between Moscow Bay and Wolf Point on the south side of the Wolf Lodge Arm of the lake. This property is unsold at the time of this report, but strong market activity is reported.

A 2.17 acre site with 7 lots and 67ff (in two places; 52 ff and 15ff) in an shallow, protected part of Rockford Bay by the Shooters Restaurant owned by the Blackrock Resort organization, has an asking price of $535,000, including a newly refurbished floathouse that was moved to this location, and the owner is reportedly applying to locate another or others in the same and/or other locations. This property has been on the market for several years, with the owner acquiring additional lots in a marshy area with a narrow strip of land between the lake and road.

Sales of floathouses at Bayview on the south end of Lake Pend Orielle at the north side of Kootenai County have been substantially higher, with some of the more elaborate ones selling for $200,000 to the latest reported at over $650,000. There are more than 100 long-established floathouses in four marinas in Bayview, and they come in a wide range of quality and condition. Some at about 700sf-800sf have sold for $35,000-$63,000 over the past 2-3 years with sales in 2005 at $144,000 for a 2-level 875 sf floathouse reported at $144,000, and one with 1259 sf and a separate boathouse listed for sale at $199,000. These are in an area that is well-established and they have their own sites within dock complexes that have had sewer and water lines extended to each of them. There is some confusion in this market at the time of this report, however, since an investor who has purchased two of the marinas has announced plans to change the lease arrangement to a condominium concept. This is being challenged by the floathome owners, and the state IDOL has stated that such practices are not allowed under the state permit process, but a marina on Lake Coeur d'Alene has "gone condominium" over the past 3-5 years with all the boatslips selling out at $10,000-$50,000, and covered slips for large boats and some of the largest open slips have been resold at $100,000 or more.

The State Park Board has adopted a master plan to eliminate private uses on the publicly-owned land at Heyburn Park over time, and some onshore cabin lease sites have been reaquired over the years under various circumstances that has allowed the cabins to be demolished and the sites to be returned to a vacant, relatively natural condition. The leased floathouse sites at Hidden Lake in the park that are the subject of this report have been placed on notice that they will be terminated for more than a decade with the current extensions due to end in 2009.

Sanitary facilities appear to be the major factor in the relocation and siting of floathomes on Lake Coeur d'Alene with living quarters, bathrooms, and kitchen facilities. Some at Heyburn Park have historic use of upland cesspools or drainfield areas and there are a few old outhouses, most of which have been converted to general purpose storage sheds since digging new vaults when the old ones fill up is not allowed. Some have commercial incineration toilet systems (Incinolets), and some use floating storage or holding tanks that they have been emptying in the park's dockside pumpout station. The park reportedly has put out notice that this practice exceeds the design capacity of the system and the holding tanks must be disposed of elsewhere. County and private pumpout stations are located at Conkling Park and Harrison docks but they are designed for smaller boat-size system use and may not be available for dwelling type system effluent disposal.

When a floathouse is moved, the state requires “agency review” of a new permit request, which includes the PHD, and their technicians state that suitable upland septic drainfields are required for living quarters with bedrooms and onboard bathrooms. There are only a few locations where this might be possible, and those include Harrison where city sewer is available, Beauty Bay where upland septic has been approved, and on individual lots that are too steep for waterfront cabin sites, but that have a more-or-less level area that could be suitable for a septic drainfield, but not a lakefront residence. Existing individual floathouses with incinerator-type electric toilets and holding tanks for “grey water” from the sinks and shower have been allowed to be relocated by the health district in some cases.

In anticipation of having to comply and relocate at some point, five floathouse owners from Hidden Lakes moved to privately-acquired land just outside and north of the park at an area known as “The Gap” where the St. Joe River channel terminates into Lake Coeur d’Alene. This area is on the southwest side of the lake near Conkling Park Marina where several boathouses are located. Ironically, or unfortunately for these owners, the property is in the Coeur d’Alene Tribe of Indians reservation, and the tribe has been awarded legal jurisdiction over the lake and river uses in court. They have also given notice to owners of floathomes and hard-sided boathouses on the reservation waters that the use will be terminated and those structures must be removed, or in the case of boathouses, the enclosed sides will have to be removed. The owners have appealed the order from the tribe.

This places pressure on any sites, or locations that may be suitable for this type use on the lake(s) or rivers that are tributary to the Lake Coeur d’Alene system.

There also are few recent arms-length transactions in the Hidden Lake floathome community, but older sales reported by the Benewah County Assessor’s office include 5 sales in the last 10 or so years between $20,000 and $50,000, the most recent reported sale being at the top of the range for Hidden Bay Floathouse Site #12 with an 850 sf floathome built in 1980 and remodeled in 1985.

As a result of having few recent sales on which to base comparisons for valuation purposes, both assessors use trending techniques for “market” adjustments based on sales of other types of waterfront properties in the same market area, and per square foot and per unit replacement cost figures to support their valuations.

In summary, as a preliminary report, prior to analyzing each of the subject floathouses and their appurtenant auxiliary docks, decks, boathouses, boatslips, patio docks and gangways in the Heyburn Park floathome community for individual estimates of market value, the following factors and characteristics as well as current market conditions are apparent:

1) Relocation of boathouses has become necessary at the Yacht Club Marina on Blackwell Island as the new owner, the Hagadone Corporation plans a new marina that will not include floathouses or boathouses. This movement requirement has resulted in the IDOL becoming somewhat more accommodating than in the past for boathouse relocations when the neighboring property owners do not object, the location appears suitable, and the structure to be moved is structurally sound enough for relocation. As a result, an active market for boathouses has developed in the past 6 months or so.

2) Floathomes and hard-sided boathouses have been given until 12/31/2010 to be removed from Cd'A Tribal waters when permits for that use will no longer be issued by the Tribe. Similarly, floathomes and their related auxiliary docks and other structures must be removed from Hidden Lake at Heyburn Park by 2009 under the current timeframe presented by the Parks Department Board. There are 24 floathouse sites with 25 floathomes and various appurtenant structures, including boathouses at Hidden Lake, and the Tribal waterways office reports there are 12 floathouses and 40 boat "garages" within the tribal waters to be relocated. This results in a grand total of 37 or so floathouses that will need to be relocated in 2009-2010 under the current conditions and deadlines.

3) Floathouses with bathrooms and kitchens need to meet agency review as part of the permit application process. This includes showing all wastes and waste water will be transported to shore disposal systems by a method approved by the IDEQ / PHD under those agencies' sanitary permitting requirements. Incinerator-type toilets have been approved and grey-water holding tanks are an option for existing systems in some cases. This is an administrative function that can change as personnel and/or policies change in an increasingly difficult political and environmental climate.

4) Most floathomes at Hidden Lake in Heyburn Park have an assortment of structures including boathouses, patio docks, boatslips, and connector docks, as well as shore ramps and gangways, besides the floathouse itself. Some have a 2nd story and one of the sites has a 2nd floathouse for guests or family members' use. It would be difficult to find a site suitable for the entire conglomeration of structures for the entire complex as would be moving some of them. Others are typical of this type use with 2-3 docks and structures.

5) Sites suitable for septic drainfields tend to be used for lake cabin sites and are not generally available for floathouse use, and/or are too expensive for this use to be financially feasible. Few sites with enough frontage and upland area for a common drainfield are available, but those that can be found may be suitable for floathouse community use. A single 75 ff site at Wolf Point outside of Beauty Bay with septic drainfield approval that had steep topography so was advertised as a floathouse site sold for $159,000 in early 2005, but the owner reportedly plans to use it for a dock lot for mooring a large cabin cruiser or houseboat. A 9.18-acre site in Beauty Bay with 290 ff that could possibly be used for up to 4 floathouse sites or so sold in mid-2005 at $350,000, or a unit price of $87,500 per site. A 2.17-acre shoreline strip in the back of Rockford Bay with 7 lots, but only 52 ff + 15 ff, has a floathouse and an asking price of $535,000 and is unsold. An 0.48-acre lot with a floathouse at Moscow Bay on Lake Cd'A is offered at $199,000 and is unsold.

6) The assessed value range for floathouses with their appurtenant structures at Heyburn Park in Benewah County is $20,268-$77,530, for a total of $1,045,703.

7) The assessed value range for floathouses in Kootenai County, which typically do not have much in the way of other appurtenant structures, is wide, from $12,031-$188,892. The assessed values at the low end of the range are boathouse structures with minimum living area, if any. The typical or mid-range of assessed values for floathomes at permanent locations in Kootenai County is $65,000-$115,000 (not including land, with most having "grandfathered" holding tanks or other onboard sewage handling systems).

8) Five sales of boathouses tracked by the Kootenai County Assessor in 2004-2005 were from $16,000-$45,000, one larger boathouse with sleeping space, a kitchen and shower in studio apartment type quarters was auctioned at $41,000 in 6/2006. Floathouse sales at Hidden Lake in the past 5 or so years have been between friends and family for the most part and those that have been reported to the Benewah County Assessor are at about $20,000 to $50,000.

9) An effort to permit floathouses at the mouth of the Coeur d'Alene River north of Harrison is reportedly underway by a private landowner and marine contractor there, and some effort is reportedly being made by another private marine contractor to have the state IDOL consider allowing them to be located at Cougar Bay near the mouth of the Spokane River. The area at Harrison has sewer and parking on the adjacent uplands available and seems to have some merit, but the hazard of flooding and contamination of the lakebed and banks are considerations. The proposed area in Cougar Bay is at the mouth of a protected wildlife habitat area and would be in the viewshed of the community and surrounding high value hillside residences, so it appears this location is much less likely to be approvable. A few sites are probably available wherever floathouses exist on the lake, such as Moscow Bay, Beauty Bay and Wolf Point, Blue Creek Bay, as well as a few others. But a large relocation and establishment of a new floathouse community would take time and agency review would be extensive, as would public scrutiny.

10) Future trends for this type structure and seasonal lake dwelling activity are dependent on the suitability, character and quality, and permanence of the siting opportunities that present themselves. Being on the east side of the lake where they would be exposed to the prevailing winds and storms from the SW would not be as favorable as sites on the more protected west side of the lake and south side of bays. A floathouse community location at the mouth of the Coeur d'Alene River might be approvable, but would require Idaho Department of Fish & Game signoff, Idaho DEQ, and possibly US EPA due to the heavy metals contamination identified in the lakebed and banks there. The city of Harrison sewer has been extended across the river to the Harrison Dock Builders marine contracting business, so could possibly be available to floathomes there as well. Any market forecasts of the market for this type property would be dependent upon if and how alternatives for permanently (or long-term) siting of them are worked out or arrived at, but having a consistent community setting for floathouses, similar to where they now are at Hidden Lake or near Conkling Park appears that it would support values more in line with what floathouses have sold for in Bayview where the uses are long-established.

A complete report is underway with value estimates for each of the 24 remaining floathomes and their auxiliary structures located at Hidden Lake in Heyburn State Park, with the analysis using the few floathouse and boathouse sales on Lake Coeur d'Alene for comparable market data used in the Sales Comparison Approach, and Reproduction Cost figures from new floathouse construction and cost manuals being used for the most part. Sales and other market data from floathouses at Bayview are considered, but this is a long-standing floathouse community with services and an established setting

that does not appear to be directly comparable to the current market for the subject floathouses. The followup report is to consider a market value estimate for the floathouses, as if they can be relocated to a

known location or locations, and, alternatively, if they cannot.

I appreciate the opportunity to provide appraisal services to you and the IDPR. If you or the board or other park department staff have any questions about the methodology or information used in this preliminary report, or additional information that would be helpful in completing the followup report, please let me know.

Sincerely

Sandy Emerson, CGA-251
Appraiser

Enclosures: The appraiser's qualifications and certifications, photos, maps, exhibits, attachments, and other explanatory information, all of which must be included or this report is considered incomplete and the information it contains may not be understood or valid.

Attachment G:

HIDDEN LAKE FLOAT HOME CONSOLIDATION COSTS
HEYBURN STATE PARK

SHORELINE CONSOLIDATION

ITEM DESCRIPTION	ESTIMATED COST	
	2006	2009
Steel Pilings (48 - 10"X45', 2 per float home)	$ 72,000	$ 100,800
Electrical Service (100 amp per home)	$ 84,000	$ 117,600
Demo and Moving	$ 36,000	$ 50,400
Contingency Fee	$ 42,900	$ 60,060
TOTAL	**$ 234,900**	**$ 328,860**

MARINA CONSOLIDATION

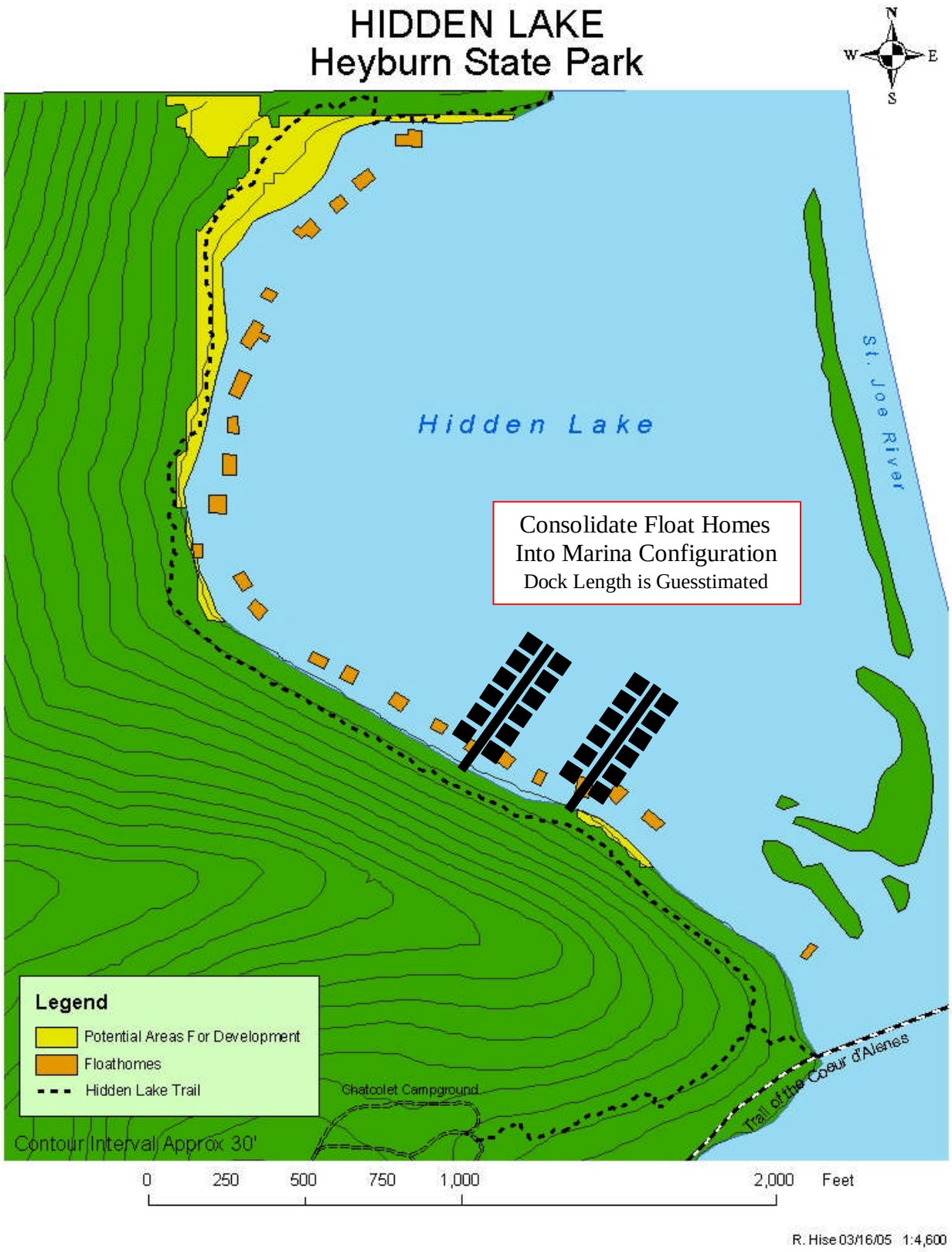
ITEM DESCRIPTION	ESTIMATED COST	
	2006	2009
Cedar Float Log Dock with Choice Deck (7000 sq. ft.)	$ 210,000	$ 294,000
Steel Pilings (30 - 10"X45')	$ 45,000	$ 63,000
Electrical Service (100 amp per home)	$ 84,000	$ 117,600
Water	$ 10,000	$ 14,000
Sewer (1 pump per 350' of dock)	$ 25,000	$ 35,000
Demo and Moving	$ 36,000	$ 50,400
Aluminum Commercial Gangway and Landing (2 - 4'X40")	$ 19,000	$ 26,600
Contingency Fee	$ 42,900	$ 60,060

TOTAL	**$ 471,900**	**$ 660,660**

Attachment :

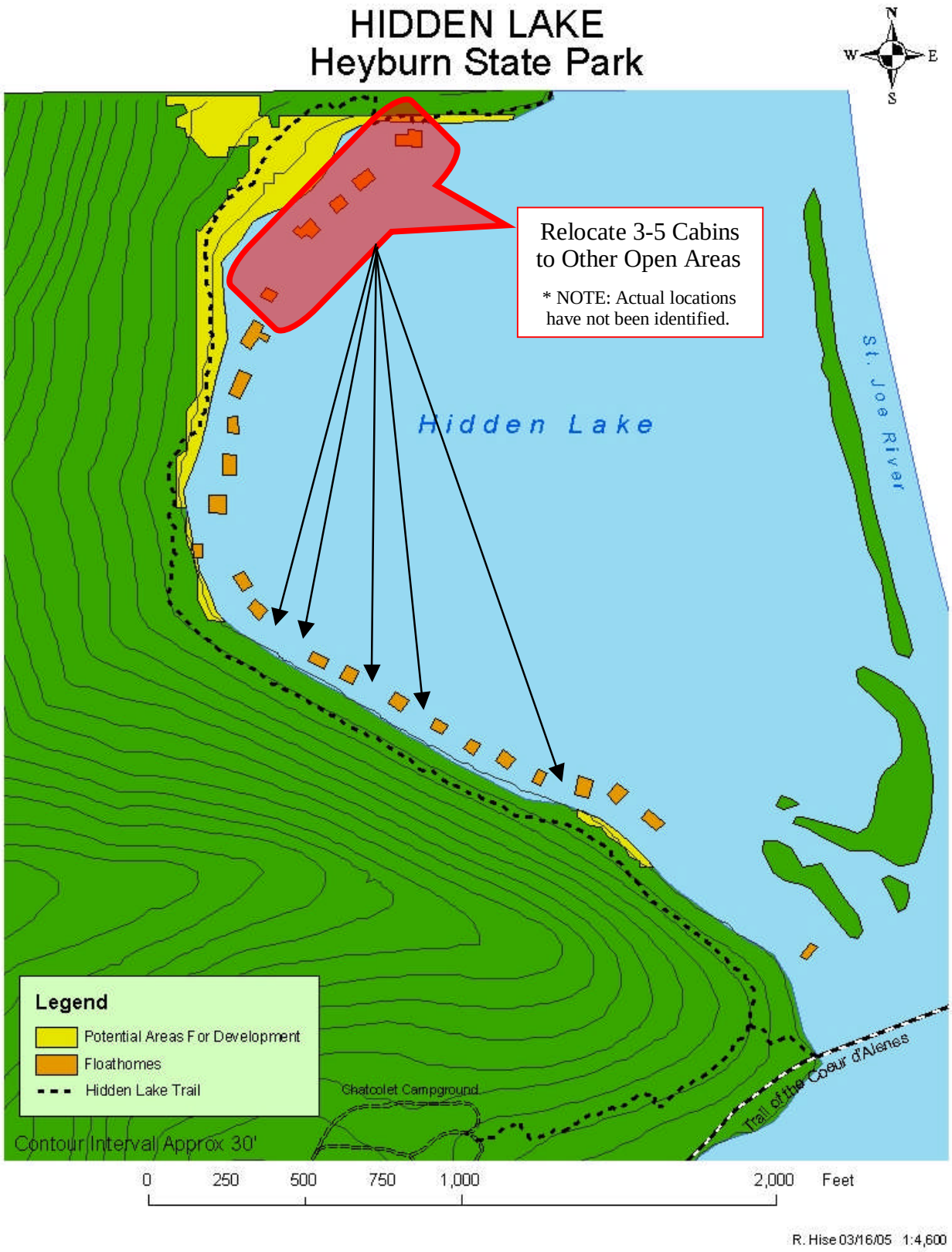
E FLOAT HOME APPRAISAL SUMMARY

HEYBURN STATE PARK

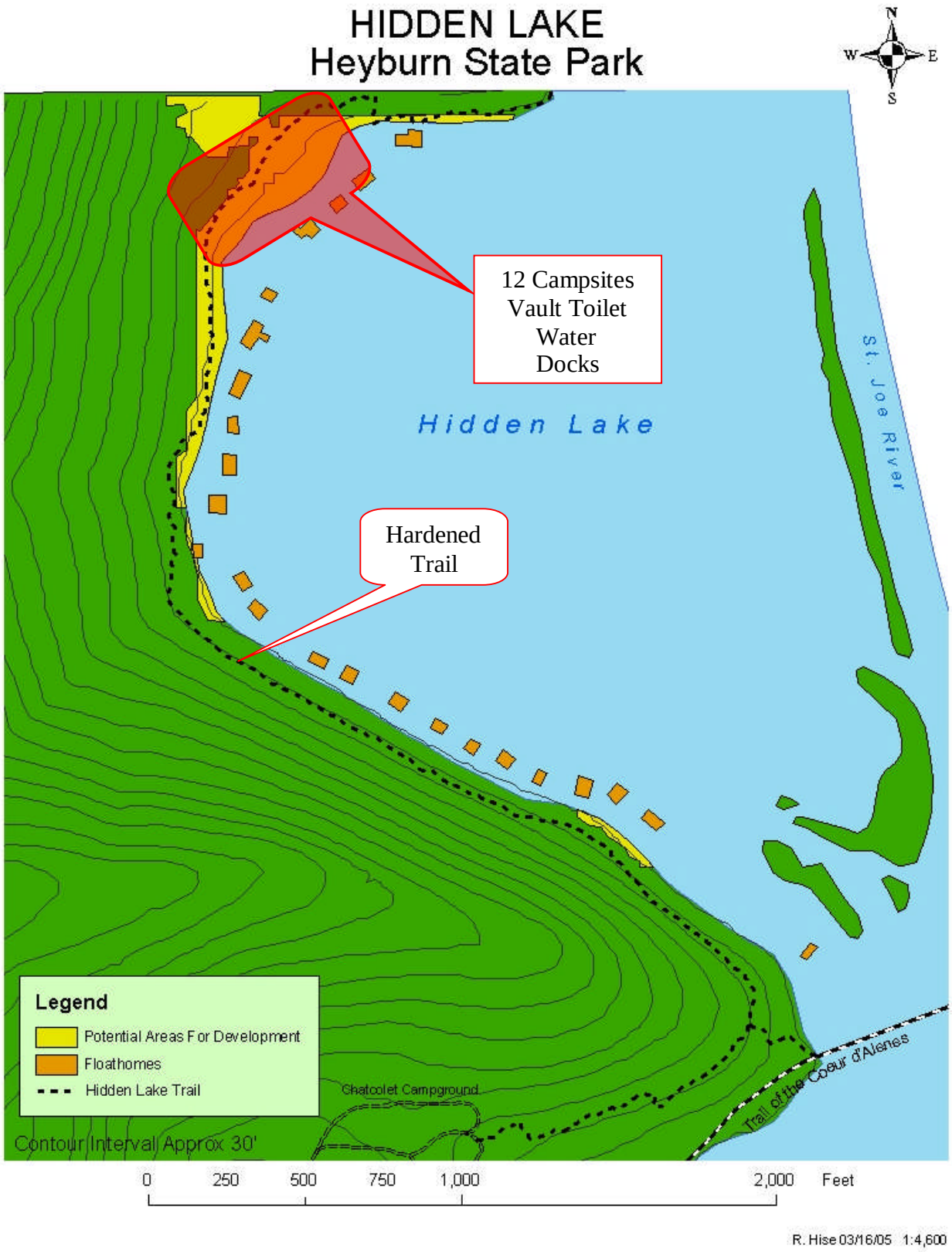


Attachment H: HIDDEN LAKE FLOAT HOME ALTERNATIVE 1 MAP

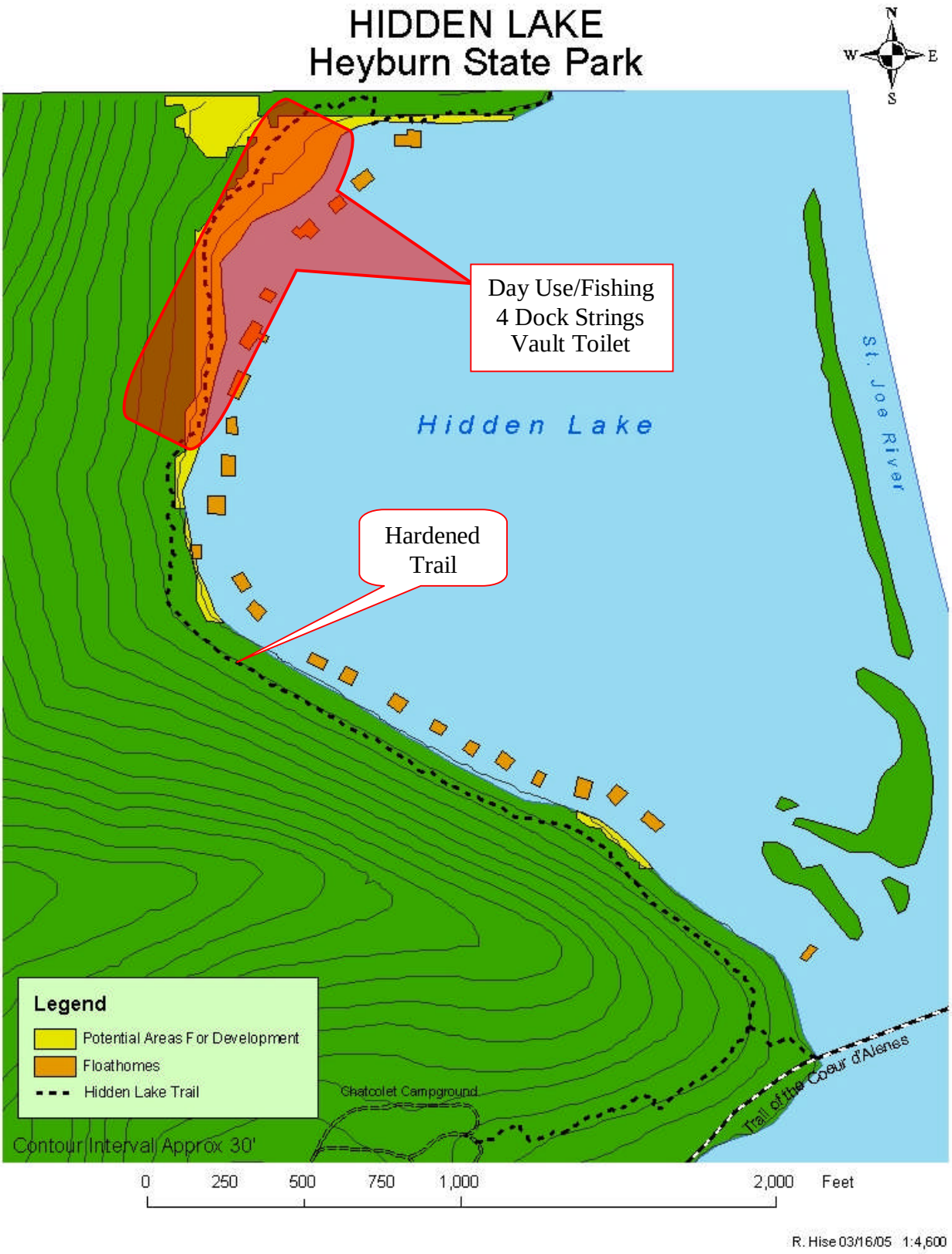
Attachment I: HIDDEN LAKE FLOAT HOME ALTERNATIVE 2 MAP



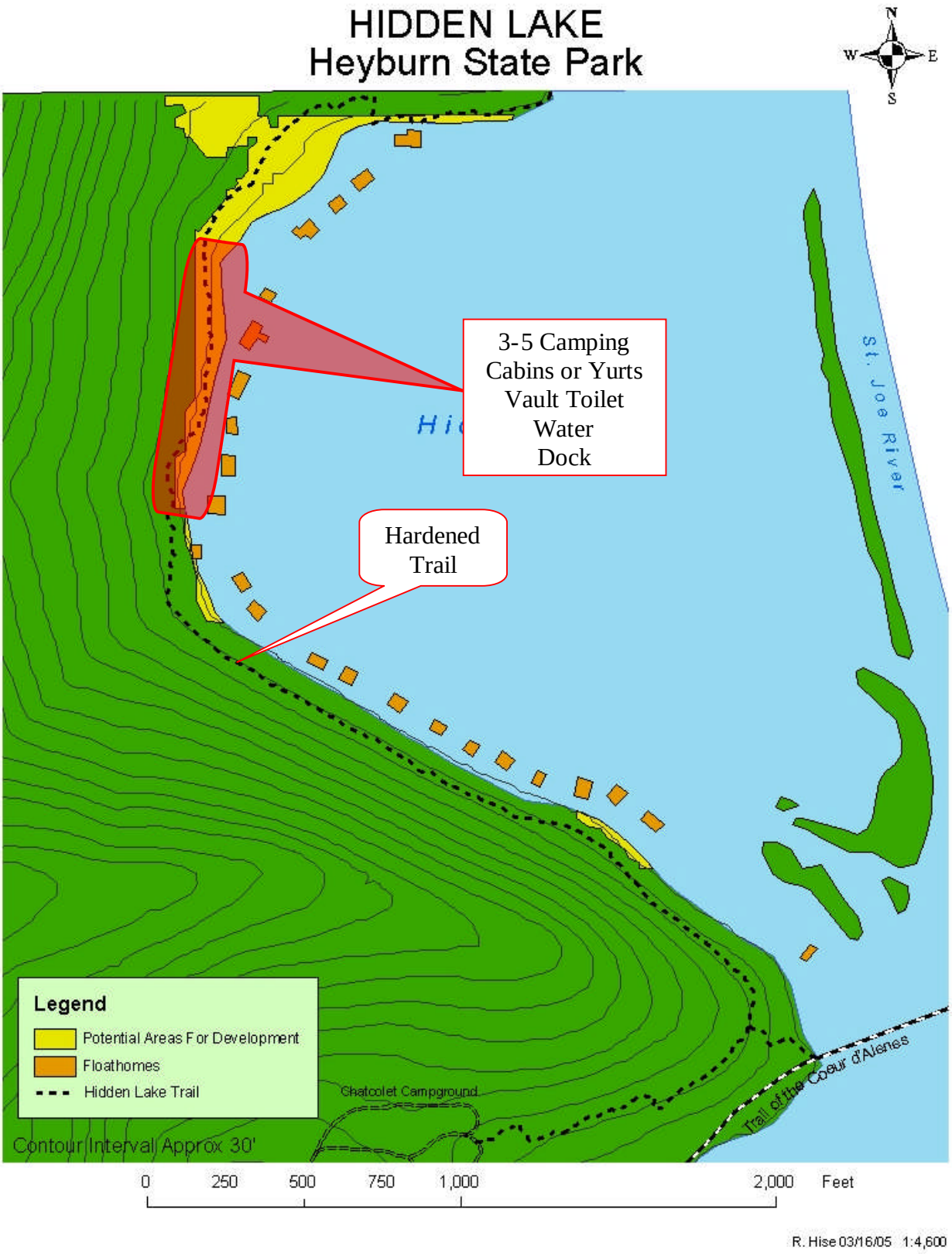
Attachment J: HIDDEN LAKE FLOAT HOME ALTERNATIVE 3 MAP



Attachment K: HIDDEN LAKE DEVELOPMENT ALTERNATIVE 1 MAP



Attachment L: HIDDEN LAKE DEVELOPMENT ALTERNATIVE 2 MAP



Attachment M: HIDDEN LAKE DEVELOPMENT ALTERNATIVE 3 MAP

☐ **IDAPA RULE** ☐ **IDAPA FEE** **X BOARD ACTION REQUIRED**
☐ **BOARD POLICY** ☐ **INFO ONLY, NO ACTION REQUIRED**

Idaho Department of Parks and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: FY 2006 Fiscal Year End Financial Statement

ACTION REQUIRED: **Board Action Required**

PRESENTER: Jane Wright, CPA, CIA

DIVISION ADMINISTRATOR: David Ricks

PRESENTATION

BACKGROUND INFORMATION: Enclosed is the agency's 2006 fiscal year end Financial Statement ending June 30, 2006.

A list of fund descriptions along with the source and use of the agency's various funds is included along with the financial statements.

Appropriated amounts reflect transfers between personnel, operating, capital, and trustee & benefits as allowed pursuant to IC § 67-3511 and HB 309, Section 3 (See Appropriation Transfers FY2006 on Page 21 for details).

Management Services Division

Personnel: Vacant positions in the Development Bureau and spending authority in federal funds where grant funds were not available resulted in 8% of the personnel appropriation not being obligated at the end of the fiscal year compared to 12% the year before.

Operating: Operating expenditures are 10% lower this fiscal year than last fiscal year because of a timing issue in paying postage costs to the Department of Administration. Utility costs for the headquarters building in Boise increased 22.8%.

Capital: Capital purchases were expended as budgeted with 97% of the funds utilized.

Trustee & Benefit: Expenditures and encumbrances reflect grants approved by the Board based on cash projections. State Vessel Funds, 0250.01, are transferred to counties as boat registrations are processed in the Registration Section. The percentage obligated between FY2005 and FY2006 is less than 1%.

Operations Division

Personnel: Personnel at 90% obligated are the same as last fiscal year. Percent obligated for funds that can be used for any agency purpose (0001, 0243, 0125, & 0247.06) were 95% obligated.

Operating: Operating expenditures are 3% higher than last fiscal year for the same time period. Operating funds at the end of the fiscal year were dangerously low with a remaining balance in the Park & Recreation Fund, 0243 at $18,911. Additional research is necessary in preparation of the FY2008 budget to determine the reason for the increase.

Capital: Capital purchases and major maintenance projects progressed as planned for the most part. Capital projects in the Enterprise (0410.01) and Misc. (0349) Funds were restricted to cash available.

Trustee & Benefits: Trustee & Benefit appropriations for the Snowmobile and Cross Country Ski programs are dependent upon the needs of the local clubs and vary considerably from year to year.

Capital Division

The appropriation includes the following:

- FY2005 re-appropriation of $9,059,200
- FY2006 appropriation for $3,318,500, and
- FY 2006 appropriation for Experience Idaho for $26,500,000

Because the effective date of Experience Idaho was in FY2006, the % obligated is not meaningful.

See Board Agenda for Development Project Status Report.

Statement of Cash Balances
As of March 31, 2006

Fund	Notes
0125 Federal Indirect	Indirect funds are transferred in as cash is received from reimbursement for expenditures from federal grant awards. Expenditures exceeded Transfers In by $54,681. The Land & Water appropriation has been reduced approximately 70% for 2006 and the agency's proposed indirect rate has gone down. Both reduce the amount of cash projected in this account. Transfers In are calculated based on federally approved indirect rates which are as follows: FY Admin Operations SFA 2005 8.66% 22.83% 2.45% 2006 11.67 % 25.2 % 2.9 % 2007 12.91 22.12 1.25
0243 Park & Recreation	The Year To Date Revenue % change over prior year increase is 8.3% and the calendar year increase is 2%. While revenue is up and comparable to prior year, expenditures increased 12%. The dominant reason for the increase in expenditures was the $150,000 appropriation for routine maintenance in state parks. Additional research will be completed during the compilation of the FY2008 to identify the impact of higher utility and gasoline prices across the system. Other factors that impact the % change in revenue at the end of the fiscal year are: Unearned revenue: June 30, 2005 $763,565 June, 30, 2006 652,772 Cash received but not recorded as revenue June 30, 2005 $149,527 June 30, 2006 234,584 The two variables balance each other out so the revenue percentage increase appears to be a solid number.
0243.02 Park & Recreation Registration	Revenue in this fund fluctuates with the volume of sticker sales and timing in processing sticker renewals. The Registration Section was more current in processing stickers last fiscal year at this time. Expenditures were transferred on to the administrative portion of Off Road Motor Vehicle Fund (0250.04) to more accurately distribute costs between the registration types.

Statement of Cash Balances
As of March 31, 2006

Fund	Notes
0243.03 Park & Recreation Sawtooth	The negative revenue of $11,244 is the result of a correcting entry processed in the 2006 fiscal year end. Transfers In related to the sale of the Sawtooth License Plate continues to show positive increases (25.1%). The IDPR has a Memorandum of Understanding that outlines a grant program administered by the Sawtooth Society to utilize funds for recreational projects within the Sawtooth Recreation Area.
0243.04 Park & Recreation Non-Motorized Boating	Cutthroat License Plate revenue is up 19% and 24% for FY2006 & 2007 respectively. A total of 57,393 plates were sold in FY2006. The IDPR receives $2.50 of each initial cutthroat wildlife special plate and $1.25 of each renewal for the construction and maintenance of nonmotorized boating access facilities for anglers".
0247 Recreational Fuels	Fiscal Year To Date Revenue increased slightly, .52% according to the Idaho Tax Commission. The percentage increase calculated on the IDPR's Statement of Cash is different because of transferring funds back into this fund that were not utilized for administrative purposes in the prior year and the sale of a vehicle recorded in Fund 0247.06. All administrative fees allowed are tracked and expended out of the Rec Fuels Admin Fund, 0247.06.
0250.01 State Vessel	Revenue fluctuates due to timing in processing sticker sales. Number of stickers sold is stable with little increase or decrease. (See FY2008 Board book for number of stickers sold by season.) Year To Date expenditures equal receipts as revenue is passed through to counties pursuant to a Board approved formula.
0250.02 Cross Country Ski	Fiscal year end revenue for the different activities are as follows: ▪ Park n'Ski Passes up 35% ▪ Idaho City Yurt Rental up 17% ▪ Nordic Ski – Ponderosa down 33% ▪ Nordic Ski – Harriman up 9% Expenditures exceeded revenue in all categories except Park n'Ski Passes.

0250.03 Snowmobile	YTD revenue is down 16.1% and sticker sales are down 10%. The decreases were not anticipated because of the good snow this past season. Cash balances at the detail level are as follows: State Snowmobile Fund $149,872 Snowmobile License Plate Fees $133,995
0250.04 Motorbike	Revenue fluctuates due to timing in processing sticker sales. See FY2008 Board book for trend data on number of stickers sold for the season. The cash balance in this fund has increased steadily over the last few years because of the growth in the number of motorcycles and ATVs sold. The 137% increase in expenditures reflects the one-time acquisition costs of Bayhorse, which was for $500,000.
0250.05 Recreational Vehicle	Transfers In are fees collected and calculated on the value of the recreation vehicle (motor home). Revenue in this fund continues to grow because of the increased value of RVs and number of RVs sold. The 7.1% increase in Transfers In exceeds projections.
0266.01 Search and Rescue	Legislation was passed in the 2005 session that increased the registration fee $1 for each snowmobile (including rental and non resident snowmobiles). The $1 is deposited in the Snowmobile Search and Rescue Fund (See Idaho Code §67-7106 and 67-2913A).
0348 Federal	Revenue is posted as the Department is reimbursed for expenditures pursuant to the applicable Federal Grant Guidelines or Memorandum of Understanding. Advances to the Federal Fund from other funds are as follows: o Park & Recreation Fund, 0243, $500,000; o Capital Improvement Fund, 0247.01, $300,000; o Waterways Fund, 0247.02, $350,000. Billings are current.
0410.01 Enterprise	Year To Date Revenue and expenditures in this fund include all activity that was historically posted in the Business Account Fund, 0410.02 in prior years. Revenue is actually down 1.8% and expenditures up 46% when adding the revenue and expenditures together for the 0410.01 and 0410.02 funds between fiscal years. The revenue decrease reflects the absence of income from Lakeview Village and the significant expenditure increase is because of a construction project to replace waterlines for leaseholders at Heyburn State Park.

0494.05	This is cash invested from a one-time appropriation. All available funds have been obligated.
0496.01 Donations	The nature of this fund is project oriented. As a result, revenue and expenditures fluctuate significantly from year to year. Recent revenue posted is related to the proposed Bruneau Science Center. Transfers In was movement of cash between grant numbers completed to consolidate small donation accounts.
0496.02 Harriman	The increase in Fiscal Year To Date revenue of 10.8%. The increase in expenditures reflect one time costs posted in the Capital Division for a consultant to prepare a historic structure report on any of the buildings that are national register eligible.
0496.03 Park Land Trust	Because of the nature of timber sales and expenditures for projects, the % change generally fluctuates significantly between fiscal years. Detail on cash balances in this fund are as follows:

Fund 0496.03	***Unobligated Cash***
Park Land Trust Development	$ 605,993
Natural Resource Management	221,993
Mary M McCroskey	1,410,981
Mowry Trust	236,712
Lucky Peak	229,329
Lakeview Acquisition	14,787
Thousand Springs	47,113
Performance Bonds	5,800
Total	$2,772,708

0496.05 Trail of the Cd'As	Cash balance available to the Department to operate the park continues to decline. As of June 30, 2006 cash available was $53,741. Cash balance held in trust at Wells Fargo on behalf of the Department and the Coeur d'Alene Tribe was $3,378,422.

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the financial statements as presented.

Sources & Use of Funds

Fund Number	Name & Source of Funds	Use of Funds
0001	General Account: General state taxes & interest	Any appropriated purpose
0150.01	Economic Reserve	Any appropriated purpose
0125	Federal Indirect Cost: Federal grant indirect cost recovery	General agency administrative cost
0243	Park & Recreation Account: Park general operational revenues from fees, licensing administration and vendor fees Idaho Code §67-4225	Any agency operational cost Idaho Code §67-4225
0243.02	Park & Recreation Account: 15% Administrative Fee from processing recreational vehicle registrations. Idaho Code §67-7001 thru 67-7133	Any agency administrative cost Idaho Code §67-7106(3), Idaho Code §67-7013, and Idaho Code §67-7118
0243.03	Park & Recreation Account: Sawtooth National Recreation Area (SNRA) Special License Plate sales. Twenty-five dollars of each initial fee and $15 of each renewal fee shall be deposited in the state treasurer in the park and recreation fund. Idaho Code §49-419A (5)	For use in the maintenance of parks and facilities By MOU, 85% of these funds are transferred to the Sawtooth Society for recreational facilities and services within the SNRA By statute, 15% is retained for any agency administrative cost Idaho Code §49-419A (5)
0243.04	Non-Motorized Boating: Revenue from the sale of the cutthroat wildlife plate sold pursuant to Idaho Code §49-417 (2)(c)	For the construction and maintenance of non-motorized boating access facilities for anglers Idaho Code §49-417 (2)(c)
0247.01	Parks & Rec. Capital Improvement: Gas Tax Idaho Code §63-2412(1)(e)2	Capital improvements and related costs Idaho Code §63-2412(1)(e)2

Sources & Use of Funds

0247.02	Waterways: Gas Tax	Grants for the boating program
0247.03	Off Road Motor Vehicle Gas Tax	Grants for the off road motor vehicle programs
0247.04	Parks & Rec. Road & Bridge: Gas Tax Idaho Code §63-2412(1)(e)3	Portion for park road improvements and portion for county recreation access & road improvements Idaho Code §63-2412(1)(e)3
0247.06	Recreational Fuels Administration: The allowable 20% of gasoline and/or aircraft engine fuel tax received into fund 0247 Idaho Code §63-2412(1)(e)1 & 2	Any agency administrative expense Idaho Code §63-2412(1)(e)1 & 2
0250.01	State Vessel Account: 85% of state boat registration fees Idaho Code §67-7013	Distributed to counties based on licensee designations Idaho Code §67-7013(3) - (8)
0250.02	Cross Country Skiing: 85% of cross country ski parking permit, rental income from Idaho City Yurt System, and income from Nordic Pass sales at Ponderosa and Harriman State Parks Idaho Code §67-7115	Operational costs for cross country skiing program: first, for snow removal from winter recreation parking locations, then as funds allow contracts for ski area grooming and plowing, and yurt maintenance Idaho Code §67-7118(3)
0250.03	State Snowmobile: 85% of snowmobile license fees Idaho Code §67-7103	Distributed to designated eligible counties. Undesignated funds used for grants or related maintenance Idaho Code §67-7106(2)
0250.04	Motorbike: 85% of motorbike license fees and 15% allowable for administration	Operational costs of the trail ranger program, grants for motorbike related projects and administrative costs in the Registration Section.
0250.05	Recreational Vehicle: 99% of RV license fees. Idaho Code §49-448	Costs to provide grants for recreational vehicle related projects and associated administrative costs Idaho Code §67-4223(e)

Sources & Use of Funds

0266.01	Snowmobile Search and Rescue Fund: Idaho Code §67-7106 $1 from each snowmobile certificate of number fee, $1 from each rental certificate of number fee, and $1 from each nonresident snowmobile user certificate.	Funds are to be credited to the state snowmobile search and rescue fund created in section 67-2913A, Idaho Code.
0348	Federal Grant: Funds from federal agencies for internal use and pass-through to local government	Reimbursement for projects and costs that satisfy federal guidelines and agreements
0349	Miscellaneous Special Revenue: Non-federal grants and contracts	Projects and costs that satisfy the grant guidelines and agreements
0410.01	Parks & Recreation Enterprise: Enterprise operations such as marinas, cabins, retail sales etc.	Operation of enterprise functions and purchase of goods for resale
0494	Petroleum Price Violation Fund - Redistribution to the states from the U.S. Department of Energy	Non-Motorized trail projects throughout Idaho
0496.01	Park Donations: Donations & Contributions Idaho Code §67-4223(k)	General or specific donation purposes Idaho Code §67-4223(k)
0496.02	Harriman Trust: Harriman park fees, revenues and investment earnings Idaho Code §67-4229B	Harriman ranch operation and maintenance, development or acquisition Idaho Code §67-4229B
0496.03	Park Land Trust: Trust Funds including balance of seed moneys for McCroskey Trust. Idaho Code §67-4244	Acquisition of land and related costs, investment of trust funds for specific purposes Idaho Code §67-4244
0496.05	Super Fund mitigation with the Union Pacific Railroad.	Operation and maintenance of the Trail of the Coeur d'Alenes.

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2006 FINANCIAL STATEMENT
June 30, 2006

Program/Type	Appropriation	Expenditures	Encumbrance	Balance	% Obligated	Prior Year % Obligated
Management Services:						
Personnel:	3,129,832	2,876,926	0	252,906	91.92%	88.45%
Operating:	1,369,890	1,130,443	36,096	203,351	85.16%	94.79%
Capital:	119,710	111,198	4,786	3,726	96.89%	81.72%
Trustee:	9,858,966	4,628,971	3,834,544	1,395,451	85.85%	86.23%
	14,478,398	**8,747,537**	**3,875,426**	**1,855,435**	87.18%	87.67%
Operations:						
Personnel:	8,255,995	7,401,303	0	854,692	89.65%	90.25%
Operating:	4,114,235	3,389,304	260,793	464,138	88.72%	85.38%
Capital:	2,149,715	1,511,576	145,866	492,273	77.10%	85.92%
Trustee:	65,000	2,315	0	62,685	3.56%	34.25%
	14,584,945	**12,304,497**	**406,660**	**1,873,788**	87.15%	88.00%
Capital Projects:						
Personnel:	0	0	0	0	N/A	
Operating:	2,000,000	4,539	0	1,995,461	N/A	0.00%
Capital:	41,329,996	4,608,926	1,903,931	34,817,139	15.76%	26.45%
Trustee:	0	0	0	0	N/A	
	43,329,996	**4,613,466**	**1,903,931**	**36,812,600**	15.04%	26.45%
Total Agency	**$72,393,339**	**$25,665,501**	**$6,186,016**	**$40,541,823**	44.00%	65.04%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2006 FINANCIAL STATEMENT
June 30, 2006

Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated	
Management Services:							
Personnel:							
General	0001	1,673,500	1,673,500		-	100.00%	
Federal Indirect	0125	225,100	186,161		38,939	82.70%	
Economic Reserve	0150.01	52,632	52,632		(0)	100.00%	
Parks & Rec	0243	444,846	345,800		99,046	77.73%	
Parks & Rec Reg	0243.02	234,954	208,323		26,631	88.67%	
Rec Fuels Admin	0247.06	313,100	268,798		44,302	85.85%	
b **Motorbike**	0250.04	43,850	43,850		0	100.00%	
b **Rec Vehicle**	0250.05	70,750	70,712		38	99.95%	
Federal Grant	0348	67,900	27,150		40,750	39.99%	
Misc Special	0349	3,200	-		3,200	0.00%	
		3,129,832	2,876,926	0	252,906	91.92%	-
	Prior Yr.	2,902,563	2,567,248	0	335,315	88.45%	
Operating:							
General	0001	332,500	332,500		0	100.00%	
Federal Indirect	0125	28,700	12,784		15,916	44.54%	
Parks & Rec	0243	459,900	400,269	6,536	53,095	88.46%	
Parks & Rec Reg	0243.02	273,500	177,142	29,560	66,798	75.58%	
a **Waterways Imp**	0247.02	900	900		-	100.00%	
Rec Fuels Admin	0247.06	41,290	34,452		6,838	83.44%	
b **Motorbike**	0250.04	93,800	93,287		513	99.45%	
b **Rec Vehicle**	0250.05	99,500	59,311		40,189	59.61%	
Federal Grant	0348	22,200	19,797		2,403	89.18%	
Misc Special	0349	17,600	-		17,600	0.00%	
Park Land Trust	0496.03				-	0.00%	
		1,369,890	1,130,443	36,096	203,351	85.16%	-
	Prior Yr.	1,285,337	1,162,326	56,043	66,968	94.79%	
Capital:							
Federal Indirect	0125	8,000	5,942	2,057	1	99.99%	
Parks & Rec	0243	7,100	5,202	1,729	169	97.62%	
Parks & Rec Reg	0243.02	20,000	20,000		-	100.00%	
a **Waterways Imp**	0247.02	32,700	31,149		1,552	95.26%	
Rec Fuels Admin	0247.06	31,410	28,412	1,000	1,998	93.64%	
b **Motorbike**	0250.04	7,000	6,993		7	99.89%	
b **Rec Vehicle**	0250.05	13,500	13,500		-	100.00%	
Petroleum Violation	0494.05	-	-		-	0.00%	
		119,710	111,198	4,786	3,726	96.89%	-
	Prior Yr.	179,763	144,447	2,454	32,862	81.72%	
Trustee:							
Parks & Rec SNRA	0243.03	50,000	46,682		3,318	93.36%	
Cutthroat Wildlife Plate	0243.04	22,000	10,000	11,500	500	97.73%	
a **Waterways Imp**	0247.02	885,890	565,112	254,493	66,286	92.52%	
a **Off Road MV**	0247.03	500,000	315,806	149,339	34,855	93.03%	
a **Road & Bridge**	0247.04	400,000	306,070	92,923	1,007	99.75%	
b **State Vessel**	0250.01	1,975,000	1,615,790		359,210	81.81%	
b **Cross Country Ski**	0250.02	20,900	-		20,900	0.00%	
b **Snowmobile**	0250.03	907,570	791,783		115,787	87.24%	
b **Motorbike**	0250.04	400,000	69,774	317,000	13,226	96.69%	
b **Rec Vehicle**	0250.05	1,998,706	409,393	1,209,406	379,907	80.99%	
Federal Grant	0348	2,598,900	498,561	1,766,441	333,898	87.15%	
Petroleum Violation	0494.05	100,000	-	33,442	66,558	33.44%	
		9,858,966	4,628,971	3,834,544	1,395,451	85.85%	-
	Prior Yr.	7,182,637	4,924,978	1,268,690	988,969	86.23%	
Total Management Services		$14,478,398	$8,747,537	$3,875,426	1,855,435	87.18%	
	Prior Yr.	$11,550,300	$8,799,000	$1,327,188	1,424,112	87.67%	

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2006 FINANCIAL STATEMENT
June 30, 2006

Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated	
Operations:							
Personnel:							
General	0001	**4,367,000**	**4,367,000**		**-**	100.00%	
Federal Indirect	0125	**38,800**	**36,147**		**2,653**	93.16%	
Economic Reserve	0150.01	**132,195**	**132,195**		**(0)**	100.00%	
Parks & Rec	0243	**1,617,700**	**1,331,630**		**286,070**	82.32%	
Rec Fuels Admin	0247.06	**260,700**	**203,831**		**56,869**	78.19%	
b **Cross Country Ski**	0250.02	**76,195**	**44,375**		**31,820**	58.24%	
b **Motorbike**	0250.04	**202,853**	**160,977**		**41,876**	79.36%	
b **Rec Vehicle**	0250.05	**100,652**	**81,152**		**19,500**	80.63%	
Federal Grant	0348	**844,000**	**655,775**		**188,225**	77.70%	
Misc Special	0349	**7,000**	**5,062**		**1,938**	72.31%	
Enterprise	0410.01	**347,700**	**158,877**		**188,823**	45.69%	
Park Donations	0496.01	**10,486**	**-**		**10,486**	0.00%	
Harriman	0496.02	**80,184**	**79,299**		**885**	98.90%	
Park Land Trust	0496.03	**83,741**	**62,954**		**20,787**	75.18%	
Trail of the CDA's	0496.05	**86,789**	**82,029**		**4,760**	94.52%	
		8,255,995	**7,401,303**	**0**	**854,692**	89.65%	-
	Prior Yr.	**7,758,729**	**7,002,096**		**756,633**	90.25%	
Operating:							
General	0001	**626,800**	**626,800**		**-**	100.00%	
Federal Indirect	0125	**2,400**	**2,400**		**0**	99.99%	
Parks & Rec	0243	**1,354,535**	**1,250,784**	**84,840**	**18,911**	98.60%	
a **Capital Imp**	0247.01		**513**		**(513)**	NA	
Rec Fuels Admin	0247.06	**125,100**	**124,582**		**518**	99.59%	
b **Cross Country Ski**	0250.02	**50,923**	**29,417**		**21,506**	57.77%	
b **Snowmobile**	0250.03	**60,000**	**37,966**		**22,034**	63.28%	
b **Motorbike**	0250.04	**114,177**	**72,339**		**41,838**	63.36%	
b **Rec Vehicle**	0250.05	**265,100**	**43,518**	**155,000**	**66,582**	74.88%	
Federal Grant	0348	**437,500**	**331,020**	**19,819**	**86,661**	80.19%	
Misc Special	0349	**75,500**	**8,000**		**67,500**	10.60%	
Enterprise	0410.01	**793,500**	**718,372**	**1,135**	**73,993**	90.68%	
Park Donations	0496.01	**21,283**	**20,725**		**558**	97.38%	
Harriman	0496.02	**42,695**	**41,153**		**1,542**	96.39%	
Park Land Trust	0496.03	**113,422**	**57,816**		**55,606**	50.97%	
Trail of the CDA's	0496.05	**31,300**	**23,899**		**7,401**	76.35%	
		4,114,235	**3,389,304**	**260,793**	**464,138**	88.72%	-
	Prior Yr.	**3,563,438**	**3,040,524**	**2,000**	**520,914**	85.38%	

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2006 FINANCIAL STATEMENT
June 30, 2006

Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated	
Capital:							
Parks & Rec	0243	23,060	22,858	146	57	99.75%	
a **Capital Imp**	0247.01	379,055	323,651	31,788	23,616	93.77%	
a **Off Road MV**	0247.03	1,157,200	888,561	33,125	235,514	79.65%	
Rec Fuels Admin	0247.06	56,800	52,509	2,921	1,370	97.59%	
b **Cross Country Ski**	0250.02	15,000	2,943		12,057	19.62%	
b **Snowmobile**	0250.03	18,000	13,011		4,989	72.28%	
b **Motorbike**	0250.04	74,500	48,025	5,651	20,823	72.05%	
Federal Grant	0348	66,900	28,608	29,234	9,058	86.46%	
Misc Special	0349	62,000	1,721		60,279	2.78%	
Enterprise	0410.01	162,200	55,554		106,646	34.25%	
Park Donations	0496.01	85,000	26,170	43,000	15,830	81.38%	
Park Land Trust	0496.03	50,000	47,966		2,034	95.93%	
Trail of the CDA's	0496.05				-	NA	
		2,149,715	1,511,576	145,866	492,273	77.10%	-
	Prior Yr.	2,253,518	1,535,727	400,557	317,234	85.92%	
Operations (continued):							
Trustee:							
b **Cross Country Ski**	0250.02	20,000	2,315		17,685	11.57%	
b **Snowmobile**	0250.03	45,000	-		45,000	0.00%	
b **Motorbike**	0250.04				-	NA	
		65,000	2,315	0	62,685	3.56%	-
	Prior Yr.	65,000	22,262	0	42,738	34.25%	
Total Park Operations		$14,584,945	$12,304,497	$406,660	$1,873,788	87.15%	
	Prior Yr.	$13,640,685	$11,600,609	$402,557	1,637,519	88.00%	
Capital Projects:							
Operating:							
Economic Reserve	0150.01	2,000,000	4539.48		1,995,461	NA	
		2,000,000	4,539	0	1,995,461	N/A	
c **Capital:**							
General	0001	550,000	304,108	170,776	75,116	86.34%	
Economic Reserve	0150.01	9,500,000	-		9,500,000	0.00%	
Parks & Rec	0243	444,864	148,186	108,899	187,779	57.79%	
a **Capital Imp**	0247.01	2,092,162	607,052	191,291	1,293,818	38.16%	
a **Waterways Imp**	0247.02	500,110	109,331	50,592	340,187	31.98%	
a **Off Road MV**	0247.03	84,000	83,523		477	99.43%	
a **Road & Bridge**	0247.04	773,200	520,478	128,741	123,981	83.97%	
b **Motorbike**	0250.04		500,000		(500,000)	N/A	
a **Rec Vehicle**	0250.05	4,659,580	1,195,715	1,096,626	2,367,239	49.20%	
Federal Grant	0348	2,803,903	509,736	2,400	2,291,767	18.27%	
Misc Special	0349	10,000	4,776		5,224	47.76%	
Enterprise	0410.01	1,538,033	507,566	77,216	953,251	38.02%	
Park Donations	0496.01	2,321,644	-	57,000	2,264,644	2.46%	
Harriman	0496.02	62,500	5,763		56,737	N/A	
Park Land Trust	0496.03	15,990,000	112,691	20,388	15,856,921	0.83%	
Park Land Trust-Pond	0496.04				-	0.00%	
		41,329,996	4,608,926	1,903,931	34,817,139	15.76%	-
Total Development		43,329,996	4,613,466	1,903,931	36,812,600	15.04%	
	Prior Yr.	$14,885,921	$1,374,377	$2,562,731	10,948,813	26.45%	

a Recreational Fuels
b Registration Funds
c Includes Prior Year Reappropriation
d Transferred to Fund 0496.04

Total Agency		$72,393,339	$25,665,501	$6,186,016	40,541,823	44.00%
	Prior Yr.	$40,076,906	$21,773,986	$4,292,476	14,010,444	65.04%

IDAHO DEPARTMENT OF PARKS & RECREATION
FY 2006 FINANCIAL STATEMENT
June 30, 2006

Program/Type	Fund	Appropriation	Expenditures	Encumbrances	Balance	% Obligated	% Prior Year
Fund Summary							
General	0001	**7,549,800**	**7,303,908**	**170,776**	**75,116**	99.01%	93.46%
Federal Indirect	0125	**303,000**	**243,434**	**2,057**	**57,509**	81.02%	.81.45
Economic Reserve	0150.01	**11,684,827**	**189,367**	**0**	**11,495,460**	NA	N/A
Parks & Rec	0243	**4,352,005**	**3,504,729**	**202,150**	**645,126**	85.18%	76.06%
Parks & Rec	0243.02	**528,454**	**405,465**	**29,560**	**93,429**	82.32%	98.99%
Parks & Rec	0243.03	**50,000**	**46,682**	**0**	**3,318**	93.36%	67.41%
Cutthroat Wildlife Plate	0243.04	**22,000**	**10,000**	**11,500**	**500**	97.73%	0.00%
Capital Imp	0247.01	**2,471,217**	**931,216**	**223,080**	**1,316,921**	46.71%	48.01%
Waterways Imp	0247.02	**1,419,600**	**706,491**	**305,085**	**408,024**	71.26%	70.46%
Off Road MV	0247.03	**1,741,200**	**1,287,891**	**182,464**	**270,845**	84.44%	84.71%
Road & Bridge	0247.04	**1,173,200**	**826,549**	**221,664**	**124,988**	89.35%	50.62%
Rec Fuels Admin	0247.06	**828,400**	**712,583**	**3,921**	**111,895**	86.49%	89.75%
State Vessel	0250.01	**1,975,000**	**1,615,790**	**0**	**359,210**	81.81%	94.92%
Cross Country Ski	0250.02	**183,018**	**79,049**	**0**	**103,969**	43.19%	55.34%
Snowmobile	0250.03	**1,030,570**	**842,760**	**0**	**187,810**	81.78%	67.90%
Motorbike	0250.04	**936,180**	**995,245**	**322,651**	**(381,716)**	140.77%	82.64%
Rec Vehicle	0250.05	**7,207,788**	**1,873,301**	**2,461,032**	**2,873,455**	60.13%	54.63%
Federal Grant	0348	**6,841,303**	**2,070,648**	**1,817,894**	**2,952,761**	56.84%	57.19%
Misc Special	0349	**175,300**	**19,559**	**0**	**155,741**	11.16%	23.18%
Enterprise	0410.01	**2,841,433**	**1,440,370**	**78,351**	**1,322,712**	53.45%	40.06%
Petroleum Violation	0494.05	**100,000**	**0**	**33,442**	**66,558**	33.44%	10.00%
Park Donations	0496.01	**2,438,413**	**46,895**	**100,000**	**2,291,518**	6.02%	0.53%
Harriman	0496.02	**185,379**	**126,215**	**0**	**59,164**	68.08%	103.44%
Park Land Trust	0496.03	**16,237,163**	**281,426**	**20,388**	**15,935,349**	1.86%	54.17%
Trail of the CDA's	0496.05	**118,089**	**105,928**	**0**	**12,161**	89.70%	101.02%
		$72,393,339	**$25,665,501**	**$6,186,016**	**$40,541,823**	44.00%	65.04%

IDAHO DEPARTMENT OF PARKS & RECREATION

FY2006 STATEMENT OF CASH BALANCES

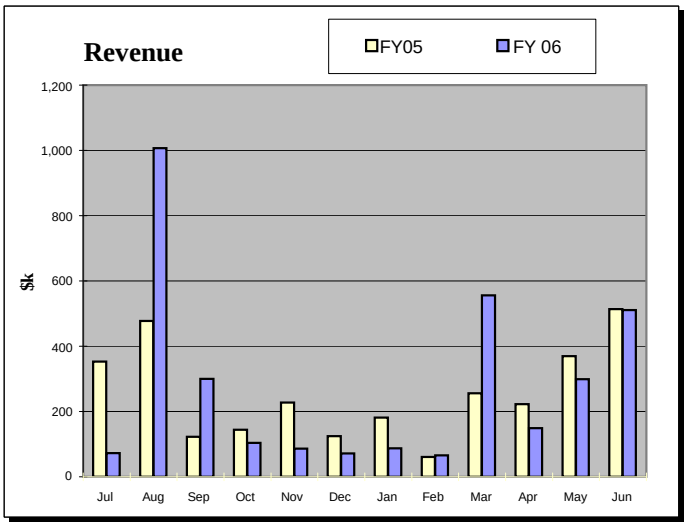
As of June 30, 2006

Fund	Fund Name	YTD Revenues	% Chg Pry Yr	YTD Transfers In	% Chg Pry Yr	YTD Expenses	% Chg Pry Yr	Cash Balance	Encumbrance	Unobligated Cash Balance
0125	Federal Indirect	-	N/A	201,908	-25.4%	(256,589)	9.0%	595,674	2,057	593,617
0243	Parks & Rec	3,307,791	8.3%	58,145	N/A	(3,562,298)	12.1%	1,822,636	202,150	1,620,486
0243.02	Parks & Rec - Registration	499,587	-5.6%	-	N/A	(405,465)	-15.5%	1,378,306	29,560	1,348,746
0243.03	Parks & Rec - Sawtooth	(11,244)	-200.0%	45,842	25.1%	(46,682)	15.4%	9,278	-	9,278
0243.04	Parks & Rec - Non-motorized Boating	-	N/A	11,126	N/A	(10,000)	N/A	15,054	11,500	3,554
0247.01	Capital Imp	12,508	48.9%	1,357,636	1.9%	(1,244,244)	31.0%	894,013	272,214	621,799
0247.02	Waterways Imp	23,000	N/A	1,352,866	1.6%	(834,480)	-8.5%	1,224,584	404,170	820,414
0247.03	Off Road MV	2,775	-81.9%	1,352,866	1.6%	(1,614,790)	43.3%	813,460	230,482	582,978
0247.04	Road & Bridge	-	N/A	704,615	26.3%	(859,865)	12.2%	918,646	222,225	696,421
0247.06	Rec Fuels Admin	5,949	-43.3%	853,391	N/A	(718,784)	N/A	146,757	3,921	142,836
0250.01	State Vessel	1,615,790	4.2%	-	N/A	(1,615,790)	-2.6%	-	-	-
0250.02	Cross Country Ski	71,196	0.1%	16,120	5383.2%	(82,104)	2.0%	92,886	-	92,886
0250.03	Snowmobile	737,143	-16.1%	66,128	83.3%	(862,643)	-4.0%	920,850	-	920,850
0250.04	[1]Motorbike	804,738	-14.9%	-	N/A	(1,007,340)	137.7%	1,768,850	329,351	1,439,499
0250.05	Rec Vehicle	26,676	-83.9%	4,023,231	7.1%	(3,909,370)	56.2%	5,591,432	2,891,974	2,699,458
266.01	Snowmobile Search & Rescue	42,872	N/A	-	N/A	(42,872)		-	-	-
0348	Federal Grant	3,307,099	N/A	77,536	N/A	(3,442,010)	34.8%	374,549	2,181,255	(1,806,706)
0349	Misc Special	13,238	N/A	-	N/A	(19,559)	-39.5%	45,030	-	45,030
0410.01	Enterprise	1,108,014	21.7%	174,810	N/A	(1,488,950)	83.9%	713,439	78,351	635,088
0410.02	Business Accounts	16,706	-92.9%	-	N/A	-	-100.0%	0	-	0
0494.05	Petroleum Violation	1,237	N/A	-	N/A	-	N/A	33,669	33,442	227
0496.01	Park Donations	130,976	-47.1%	32,042	1923.1%	(46,895)	188.5%	1,099,875	100,000	999,875
0496.02	Harriman	160,458	10.8%	76,020	N/A	(126,215)	5.6%	839,112	-	839,112
0496.03	Park Land Trust(PLT)	148,257	-22.9%	47,976	-89.1%	(331,383)	14.4%	2,793,096	20,388	2,772,708
0496.05	Trail of the Coeur D'Alenes	4,317	-95.1%	-	N/A	(105,928)	-9.0%	53,742	-	53,742

Notes: [1] Includes 15% for administration

CASH BALANCE reconciles to DAFR 8190 - Statement of Cash Position

FUND 0243 - State FY2006

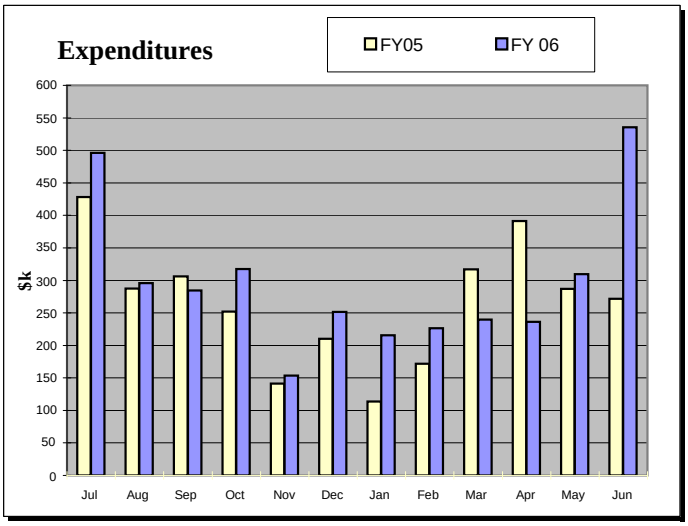


	Apr	May	Jun	QTD	YTD
FY05	222,813	369,954	514,120	1,106,887	3,054,305
FY06	149,192	298,930	510,378	958,500	3,307,791
%change	-33.0%	-19.2%	-0.7%	-13.4%	8.3%

Fiscal Year To Date revenue is up 8.3% .
Calendar Year revenue is up 2%.

This is the agency's first year utilzing a central call center to reserve camp sites and other facilities available to the public in state parks.

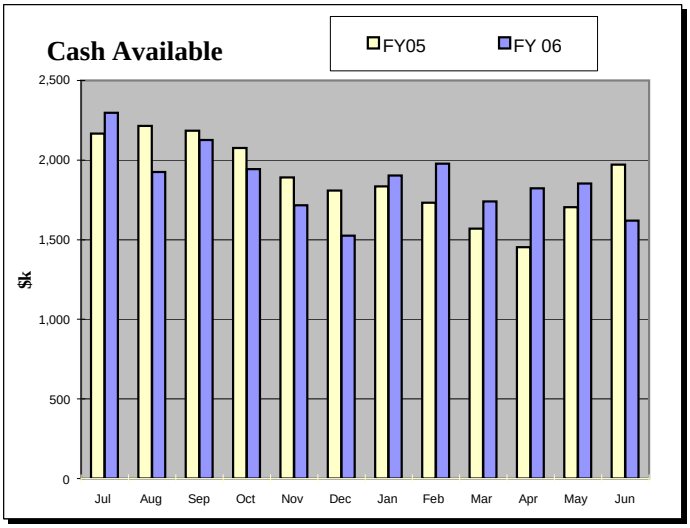
FY 2006 revenue does not include sales recorded at the parks in the CAMIS reservation system because of the vendor's inability to report sales data to the IDPR.



	Apr	May	Jun	QTD	YTD
FY05	391,196	287,092	271,482	949,770	3,177,416
FY06	236,348	309,829	535,543	1,081,721	3,562,298
%change	-39.6%	7.9%	97.3%	13.9%	12.1%

FY2006 was the first year the agency allocated $150,000 out of this fund for minor maintenance and capital equipment replacement.

In addition, parks have seen up to a 15% inflation on fixed costs such as gasoline and utility bills.

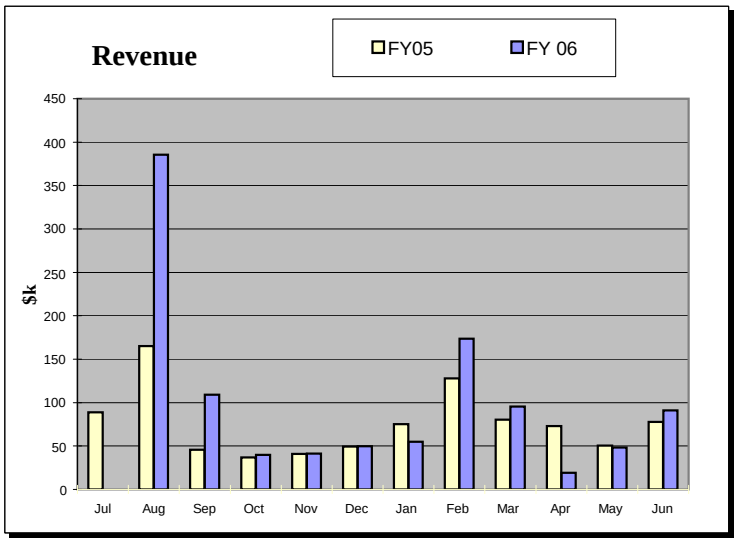


	Apr	May	Jun	YTD
FY05	1,453,542	1,704,621	1,971,768	1,971,768
FY06	1,823,401	1,853,297	1,620,486	1,620,486
%change	25.4%	8.7%	-21.7%	-17.8%

While ending cash is down from prior fiscal year, cash is sufficient to support operations through the end of the season and start up next spring.

The ending cash balance does not include a $500,000 cash advance to the Federal Fund, 0348.

FUND 0410.01 - State FY2006

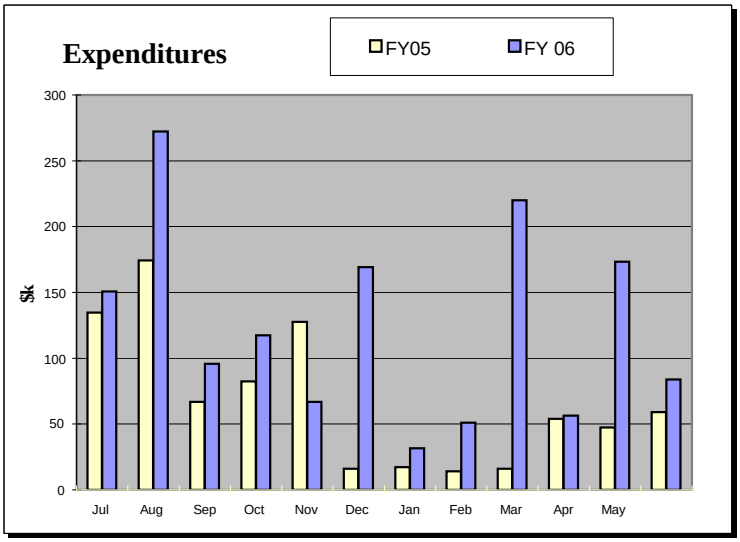


	Apr	May	Jun	QTD	YTD
FY05	72,864	50,341	77,682	200,887	910,588
FY06	19,226	48,256	91,122	158,604	1,108,014
%change	-73.6%	-4.1%	17.3%	-21.0%	21.7%

Year To Date Revenue and expenditures in this fund include all activity that was historically posted in the Business Account Fund, 0410.02 in prior years. After combining revenue for the two funds, revenue is actually down 1.8% .

FY 2006 revenue does not include sales recorded at the parks in the CAMIS reservation system because of the vendor's inability to report sales data to the IDPR.

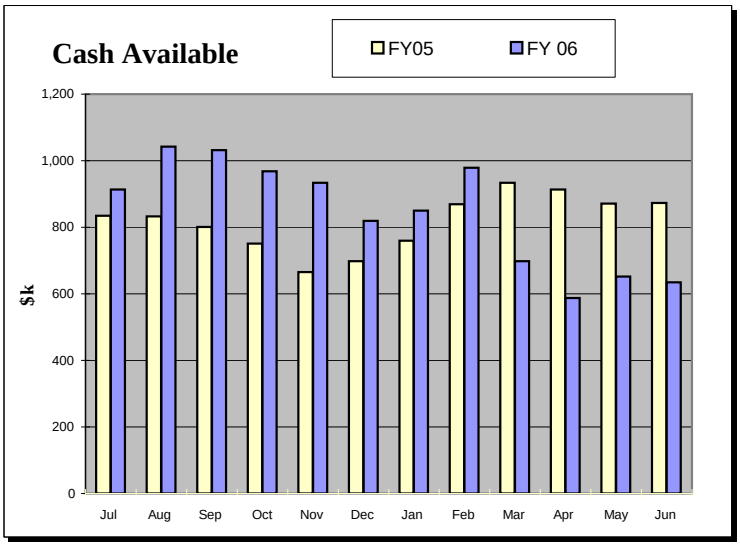
Lakeview Village was closed because of construction beginning in 2005, and any future revenue will be included in the Park & Recreatin Fund 0243.



	Apr	May	Jun	QTD	YTD
FY05	54,089	47,407	59,026	160,521	809,462
FY06	56,405	173,279	83,866	313,550	1,488,950
%change	4.3%	265.5%	42.1%	95.3%	83.9%

Expenditures are up 46% when adding the revenue and expenditures together for the 0410.01 and 0410.02 funds for the fiscal year.

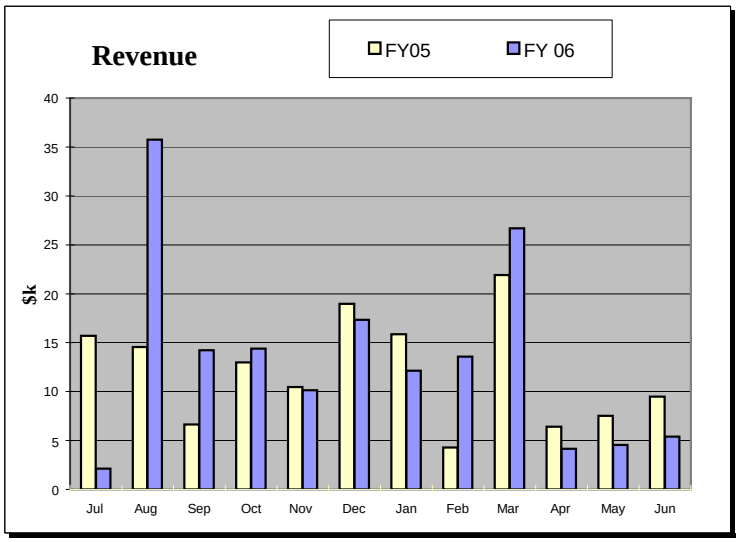
The increase is because of a construction project to replace waterlines for leaseholders at Heyburn State Park.



	Apr	May	Jun	YTD
FY05	913,182	870,696	872,953	872,953
FY06	587,372	651,877	635,088	635,088
%change	-35.7%	-25.1%	-27.2%	-27.2%

The decrease in ending fiscal year cash is not surprising considering the overall decrease in revenue and increase in expenditures.

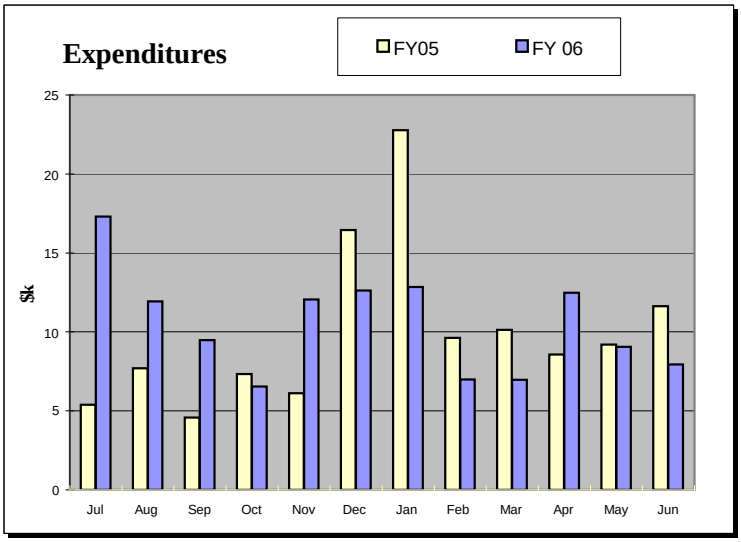
FUND 0496.02 - State FY2006



	Apr	May	Jun	QTD	YTD
FY05	6,416	7,526	9,486	23,428	144,801
FY06	4,148	4,548	5,410	14,106	160,458
%change	-35.4%	-39.6%	-43.0%	-39.8%	10.8%

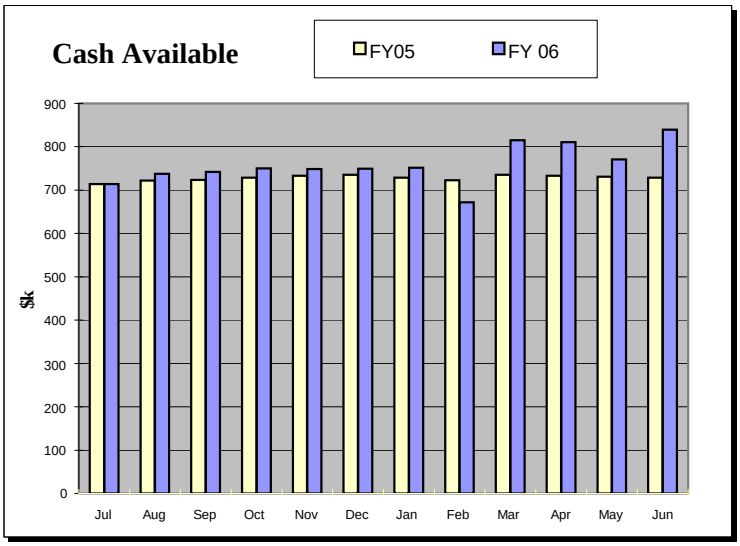
There has been no change in services and facilities provided at this site.

Hosting the historic preservation school in FY05 utilized one of the structures that would have otherwise been rented to the public. While hosting the school was a benefit to the park through analysis of its historic structures, it caused FY2005 revenue to be lower than normal.



	Apr	May	Jun	QTD	YTD
FY05	8,564	9,193	11,621	29,377	119,469
FY06	12,486	9,057	7,939	29,482	126,215
%change	45.8%	-1.5%	-31.7%	0.4%	5.6%

Expenditures increased for general inflation and a historic structure planning report that cost $5,700.



	Apr	May	Jun	YTD
FY05	732,879	730,983	728,849	728,849
FY06	810,329	771,033	839,112	839,112
%change	10.6%	5.5%	15.1%	15.1%

The cash balance has been growing incrementally for the last few years as revenue exceeded operating expenditures.

PARK REVENUE COMPARISON
FUNDS 0243 and 0496.02

	Fiscal Year End		
	Revenue		
	2005	2006	% change
Priest Lake	$ 247,731	$ 256,173	3.41
Round Lake	$ 74,973	$ 78,955	5.31
Farragut	$ 476,255	$ 498,245	4.62
Old Mission	$ 42,467	$ 39,156	-7.80
Heyburn	$ 313,650	$ 329,855	5.17
CDA Parkway	$ 19,220	$ 18,393	-4.30
4 M			N/A
Dworshak	$ 138,422	$ 113,803	-17.79
Hells Gate	$ 271,931	$ 300,986	10.68
Winchester	$ 96,834	$ 103,909	7.31
Ponderosa	$ 287,513	$ 301,551	4.88
Eagle Island	$ 83,736	$ 103,180	23.22
Lucky Peak	$ 105,224	$ 138,781	31.89
Bruneau	$ 161,298	$ 138,273	-14.27
Three Island	$ 174,438	$ 175,805	0.78
Cascade	$ 120,491	$ 130,938	8.67
Thousand Springs	$ 40,477	$ 43,190	6.70
City of Rocks	$ 73,983	$ 86,075	16.34
Castle Rocks	$ 11,083	$ 16,229	46.44
Walcott	$ 44,820	$ 52,863	17.94
Massacre	$ 64,398	$ 70,308	9.18
Bear Lake	$ 52,720	$ 73,576	39.56
Harriman *	$ 151,518	$ 168,213	11.02
Henry's Lake	$ 61,275	$ 76,800	25.34
Mesa Falls			N/A
Yankee Fork	$ 1,429	$ 1,476	3.30
Totals	**$ 3,115,885**	**$ 3,316,734**	6.45

* Includes Harriman Fund Revenue, 0496.02

Note: Reservation window changed in January, 2006 from 3 to 9 months

f:/Revenue Tracking/CY 0243/0243 Ops Jun06.xls Summary FY End
Source: DAFR8310 PG6 OB4 FD0

PARK REVENUE COMPARISON
FUNDS 0243 and 0496.02

	January-June		
	Revenue		
	2005	2006	% change
Priest Lake	$ 120,940	$151,389	25.18
Round Lake	$ 34,871	$33,827	-2.99
Farragut	$ 246,852	$275,408	11.57
Old Mission	$ 17,490	$13,680	-21.79
Heyburn	$ 194,604	$186,818	-4.00
CDA Parkway	$ 7,166	$7,313	2.05
4 M			N/A
Dworshak	$ 61,932	$44,440	-28.24
Hells Gate	$ 134,302	$136,580	1.70
Winchester	$ 49,080	$51,805	5.55
Ponderosa	$ 168,683	$182,206	8.02
Eagle Island	$ 51,420	$50,065	-2.64
Lucky Peak	$ 35,133	$43,466	23.72
Bruneau	$ 108,690	$84,225	-22.51
Three Island	$ 93,229	$93,137	-0.10
Cascade	$ 52,605	$38,157	-27.46
Thousand Springs	$ 25,097	$28,297	12.75
City of Rocks	$ 35,357	$41,891	18.48
Castle Rocks	$ 2,059	$4,601	123.50
Walcott	$ 21,876	$27,127	24.01
Massacre	$ 30,734	$28,328	-7.83
Bear Lake	$ 18,240	$20,218	10.84
Harriman *	$ 70,355	$70,802	0.63
Henry's Lake	$ 34,436	$33,694	-2.15
Mesa Falls			N/A
Yankee Fork	$ 135	$822	507.84
Totals	**$ 1,615,286**	**$ 1,648,296**	**2.04**

* Includes revenue in Harriman Fund, 0496.02

Note: Reservation window was change in January of 2006

f:/Revenue Tracking/CY 0243/0243 Ops Jun06.xls Summary Calendar YTD
Source: DAFR8310 PG6 OB4 FD0

APPROPRIATION TRANSFERS FY2006

AMOUNT	FROM		FUND	DESCRIPTION	TO		FUND	DESCRIPTION	FOR
$ 25,175	MS	Trustee & Benefit	0247.02	Waterways Gas Tax	MS	Capital	0247.02	Waterways Gas Tax	Waterways grant project approved by the IDPR Board for 19' Patrol Boat at Minidoka
$ 500,110	MS	Trustee & Benefit	0247.02	Waterways Gas Tax	OPS	Capital	0247.02	Waterways Gas Tax	IDPR Waterways Grants
$ 2,125,724	MS	Trustee & Benefit	0250.05	Recreational Vehicle	OPS	Capital	0250.05	Recreational Vehicle	IDPR RV Grants
$ 19,000	OPS	Operating	0001	General Fund	MS	Operating	0001	General Fund	Move Volunteer Coordinator Operating Budget to correct Division
$ 31,500	OPS	Personnel	0348	Federal	OPS	Operating	0348	Federal	Agreement with Dept of Lands for Community Fire Protection
$ 50,000	OPS	Personnel	0496.03	Park Land Trust	OPS	Capital	0496.03	Park Land Trust	McCroskey Road Improvement
$ 3,600	MS	Operating	0243	Parks & Recreation	MS	Capital	0243	Parks & Recreation	Replace pump in HQ fire suppression pond
$ 46,000	MS	Personnel	0243	Parks & Recreation	MS	Operating	0243	Parks & Recreation	Move personnel budget for seasonal position to contract services for FY2006
$ 2,000	OPS	Operating	0349	Miscellaneous Special	OPS	Capital	0349	Miscellaneous Special	Computer replacement for Recreation Initiative program
$ 155,000	MS	Trustee & B	0250.05	Recreational Vehicle	OPS	Operating	0250.05	Recreational Vehicle	To pay Reservation System Vendor
$ 30,000	Ops	Trustee & B	0250.04	Motorbike	OPS	Operating	0250.04	Motorbike	IDPR OHV Grant GMB53451
$ 100,000	OPS	Personnel	0348	Federal	OPS	Operating	0348	Federal	Fund OHV Education Operating-Recreation Trails Grant Funds
$ 7,000	MS	Trustee & B	0250.05	Recreational Vehicle	MS	Capital	0250.04	Motorbike	ORMV Education Trailer
$ 6,410	MS	Operating	0247.06	Recreational Vehicle Admin	MS	Capital	0247.06	Recreational Vehicle Admin	Replacement Vehicle and Color Printer
$ 23,060	OPS	Operating	0243	Parks & Recreation	OPS	Capital	0243	Parks & Recreation	Major Maintenance Projects
$ 7,250	OPS	Operating	0243	Parks & Recreation	CAP	Capital	0243	Parks & Recreation	Development Project at CIRO

APPROPRIATION TRANSFERS FY2006

AMOUNT	FROM		FUND	DESCRIPTION	TO		FUND	DESCRIPTION	FOR
$ 60,000	OPS	Personnel	0496.01	Donations	OPS	Capital	0496.01	Donations	Navy Veterans Statue at Farragut
$ 8,000	MS	Operating	0125	Indirect	MS	Capital	0125	Indirect	Replace Computer Routers
$ 7,500	MS	Trustee & B	0247.02	Waterways Gas Tax	MS	Capital	0247.02	Waterways Gas Tax	IDPR Waterways Grant at Spring Shores
$ 15,000	CAP	Capital	0496.01	Donations	OPS	Capital	0496.01	Donations	Replace Bruneau Dunes Restroom destroyed by fire
$ 60,000	CAP	Capital	0496.03	Park Land Trust	OPS	Capital	0496.03	Park Land Trust	Development Capital back to Park Ops
$ 35,000	OPS	Capital	0496.03	Park Land Trust	OPS	Personnel	0496.03	Park Land Trust	Re-allocate Capital back to Personnel
$ 15,000	OPS	Capital	0496.03	Park Land Trust	OPS	Operating	0496.03	Park Land Trust	Re-allocate Capital back to Operating
$ 100,000	CAP	Capital	0247.02	Waterways Gas Tax	MS	Trustee & Benefit	0247.02	Waterways Gas Tax	Cancel IDPR Shoreline Stabilization Grant at Spring Shores
$ 75,000	OPS	Operating	0001	General Fund	CAP	Capital	0001	General Fund	Construction of revenue generating projects
$ 56,000	MS	Trustee & B	0250.05		MS	Operating	0250.04		Distribute administrative cost more equitably between registration programs

KEY			
	MS	=	Management Services
	OPS	=	Operations
	CAP	=	Capital Projects

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY X INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Experience Idaho Update**

ACTION REQUIRED: **NO BOARD ACTION REQUIRED**

PRESENTER: **David Ricks**

DIVISION ADMINISTRATOR: **David Ricks**

PRESENTATION

BACKGROUND INFORMATION: The following narrative is submitted for Board information only. The narrative is an update on Experience Idaho projects.

- **Heyburn State Park Welcome Center** – Project has been delegated to Division of Public Works (DPW). Jeff Egan from their office has been assigned this along with Andrew Conkey, our new Development Bureau Planner. The scope of work involves a new Welcome Center and renovating CCC buildings as funds allow. An RFQ is out to find a design consultant. A site visit in June was conducted with Jeff, David White, Dave Ricks, Rich Novotny, and park personnel to identify potential sites for the Welcome Center along with looking at many of the CCC buildings.

- **Ponderosa Day Use Area -** IDPR has a contract in place with LCA and HatchMueller to build the welcome center and reroute roads. The contract has been amended to include the Day Use Area at Lakeview. Two scoping meeting have been held in June and July. A draft conceptual site plan is in progress.

- **Eagle Island –** The Task Force is in place and an RFQ for a design consultant was issued. Beck and Baird was awarded the contract for work through conceptual design. The task force is making good progress and has had a number of meetings to date. The goal is to present a plan to the Governor and IDPR Board by September 15, 2006.

- **Castle Rocks Smoky Mountain Campground and Barn/Bunkhouse –** The campground was bid and a Notice to Proceed was issued to Kloepfer, Inc. A construction kick-off meeting was held on June 13th. Site clearing and grubbing

started on July 3rd. An RFQ is in process to acquire a design team to work on a barn/bunkhouse in the ranch house area.

- **Eastern Idaho Task Force –** The Task Force committee is making good progress. Nominations for park sites are being received and evaluated. The goal is to present a plan to the Governor and IDPR Board by September 15, 2006.

- **Harriman State Park Welcome Center –** DPW will be managing this project. Jeff Egan of DPW, Kelly Burrows and David Ricks toured Harriman July 6th to discuss scope and site placement for the Welcome Center with park personnel. An RFQ is out to find a design consultant. The scope of work will include the Welcome Center and renovation of many of the ranch compound buildings.

- **Miscellaneous Maintenance Projects -** IDPR received additional funding through Experience Idaho to address additional maintenance needs. These are in process through our normal work process.

ACTION ITEM

STAFF RECOMMENDATIONS: Information only

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY X INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: Heyburn Cruise Boat Update

ACTION REQUIRED: **NO BOARD ACTION REQUIRED, FOR INFORMATION ONLY**

DIVISION ADMINISTRATOR: Dean Sangrey

PRESENTER: David E. White

PRESENTATION

BACKGROUND INFORMATION: In April 2002, Heyburn State Park received approval to purchase a Cruise Boat to use for interpretive purposes, to provide an additional recreational opportunity unavailable at the south end of Lake Coeur d'Alene and in the Heyburn State Park Area, and to form local community relationships enhancing tourism and economic development. The Department entered into a three-year lease with a purchase option with the Coeur d'Alene Resort for one of their cruise boats. The park utilized the boat as identified with positive results. Consequently, the Department decided to purchase the boat in 2003.

Since this time, the park has operated the boat to meet the aforementioned mission with an emphasis on using it as a catalyst for economic and privatization efforts, coordinating marketing with local entities, and building our tribal partnership with positive results. Staff works closely with local communities and the Coeur d'Alene Tribe increasing special event participation and charter cruise numbers. They have reduced the overall number of public cruises offered, emphasizing quality and experience while at the same time reducing the profit/loss ratio.

A review of Table 1 and Figures 1 through 3 provides a summary of the types of cruises scheduled, the number of cruises actually completed, the number of participating passengers, and the net profit/loss based upon revenue generated versus the expenses. Overall, the park reduced the number of scheduled cruises with an increase of chartered cruises, resulting in an increase in the number of users, from 1,199 in 2002 to 2,513 in 2004 (an increase of 110%), and reducing the profit/loss margin from $20,504 in 2002 to $10,838 last year (a decrease of 47%).

Initially, the park scheduled a high number and wide variety of cruises. Staff discovered that the scenic cruises were not very popular due to limited user out reach and the redundancy of the trip. Hence, they eliminated this type of cruise and began allowing "scenic" users to participate on the luncheon cruises sans a lunch. They also realized the high cost associated with lunch and dinner cruises when there were few participants. Consequently, they continue to fluctuate these numbers, fluctuating from a high of 35 in 2003 to a low of 20 last year, to meet actual demand and be as efficient as possible. Users greatly enjoy the "special themed" cruises based upon the area. Consequently, the park continues to look for ways to increase this type of cruise as long as appears to meet a need and be cost effective.

During the first year, the park coordinated numerous special events with local communities and organizations. The cruise boat's use in association with these events has not been successful except for the annual Harrison fireworks show. The park continues to work with these partners and look for ways to utilize the cruise boat as a part of their functions. The park has greatly increased the number of charter cruises, increasing them threefold from 11 the first year to 32 last year. Charters in 2005 included various family and high school reunions; professional and civic organizations; weddings; and various local businesses. Approximately one third of these charters were booked through the Coeur d'Alene Casino in conjunction with their activities. Staff continues to value this partnership and work closely with them.

Insurance is the highest cost associated with the cruise boat's operation, currently costing $13,500 per year. Personnel costs, which correlate directly to the number of cruises, are the next highest expense, ranging from just over $10,000 the first three years to only $6,800 last year. Overall, cruise costs directly relate to the type of cruise with lunch and dinner cruises being the most costly and chartered cruises being the least costly.

The cruise boat's revenue generation is tied directly to the number and types of cruises. As indicated in the Cruise Boat's brochures, user fees are as follows:

	Adults	*Children (6-15)**	*Per Hour*
Scenic Cruises**	$12.95	$7.95	
Special Themed Cruises	$9.95	$4.95	
Lunch Cruises	$19.95	$14.95	
Sunset Dinner Cruises	$28.95	$23.95	
Charter Cruises***			$250.00

** Children 5 under are free, no meal included.*
*** Cruise is in conjunction with the Lunch Cruise sans the lunch.*
**** Two hour minimum. Reduced rate for school groups.*

Revenue has fluctuated from a low of $16,231 in 2002 to $21,611 in 2005 with a high of $27,483 in 2003.

The Cruise Boat is adhering to its mission of providing interpretive and recreational opportunities at the south end of Lake Coeur d'Alene and enhancing local community

relationships, area tourism, and economic development. In conjunction with this, park staff has worked hard to make the Cruise Boat endeavor as efficient as possible with respect to serving the customer and meeting their needs while at the same time balancing/reducing the profit/loss margin. As previously indicated, the park has increased passenger/user numbers by 110% and decreased the net profit/loss by 47%.

ACTION ITEM

STAFF RECOMMENDATIONS: Information only.

Table 1: HEYBURN CRUISE BOAT
2002 - 2005 SUMMARY TABLE

	2002	2003	2004	2005	**TOTAL**
CRUISES SCHEDULED					
Scenic	44	0	0	0	**44**
Luncheon	17	19	20	20	**76**
Dinner	40	20	18	8	**86**
Special Event	16	2	1	1	**20**
Special Themed	0	6	6	9	**21**
Chartered	11	21	22	32	**86**
Total Scheduled	**128**	**68**	**67**	**70**	**333**
CRUISES COMPLETED					
Scenic	6	0	0	0	**6**
Luncheon	9	19	16	16	**60**
Dinner	21	16	8	4	**49**
Special Event	11	2	1	1	**15**
Special Themed	0	6	6	9	**21**
Chartered	11	21	22	32	**86**
Total Completed	**58**	**64**	**53**	**62**	**237**
PASSENGER NUMBERS					
Scenic	59	69	37	36	**201**
Luncheon	117	428	330	335	**1210**
Dinner	285	332	91	60	**768**
Special Event	311	88	85	32	**516**
Special Themed	0	342	271	503	**1116**
Chartered	427	1014	1064	1547	**4052**
Total Passengers	**1199**	**2273**	**1878**	**2513**	**7863**
REVENUE / EXPENSES					
Revenue	$ 16,232	$ 27,483	$ 25,883	$ 21,611	$ 91,209
Expenses	$ 36,736	$ 44,909	$ 37,940	$ 32,449	$ 152,034
Net Profit / Loss	**$ (20,504)**	**$ (17,426)**	**$ (12,057)**	**$ (10,838)**	**$ (60,826)**

Scenic Cruises - these were eliminated after 2002 due to low use. Passengers are allowed to join a lunch cruise, but not purchase the lunch; hence, this use is reflected under "scenic" to separate this use from the luncheon participants.

Special Event - cruises set up in conjunction with local community activities. The past two years it was associated with 4th of July Fireworks.

Special Themed - cruises set up based upon a special theme or activity such as Ospreys, Steamboats, Star Grazing, and Log Booms.

Revenue does not include MVEF or camping that was generated in direct correlation to someone visiting the park for the sole purpose of the cruise boat.

Figure 1: HEYBURN CRUISE BOAT
2002 - 2005 SUMMARY

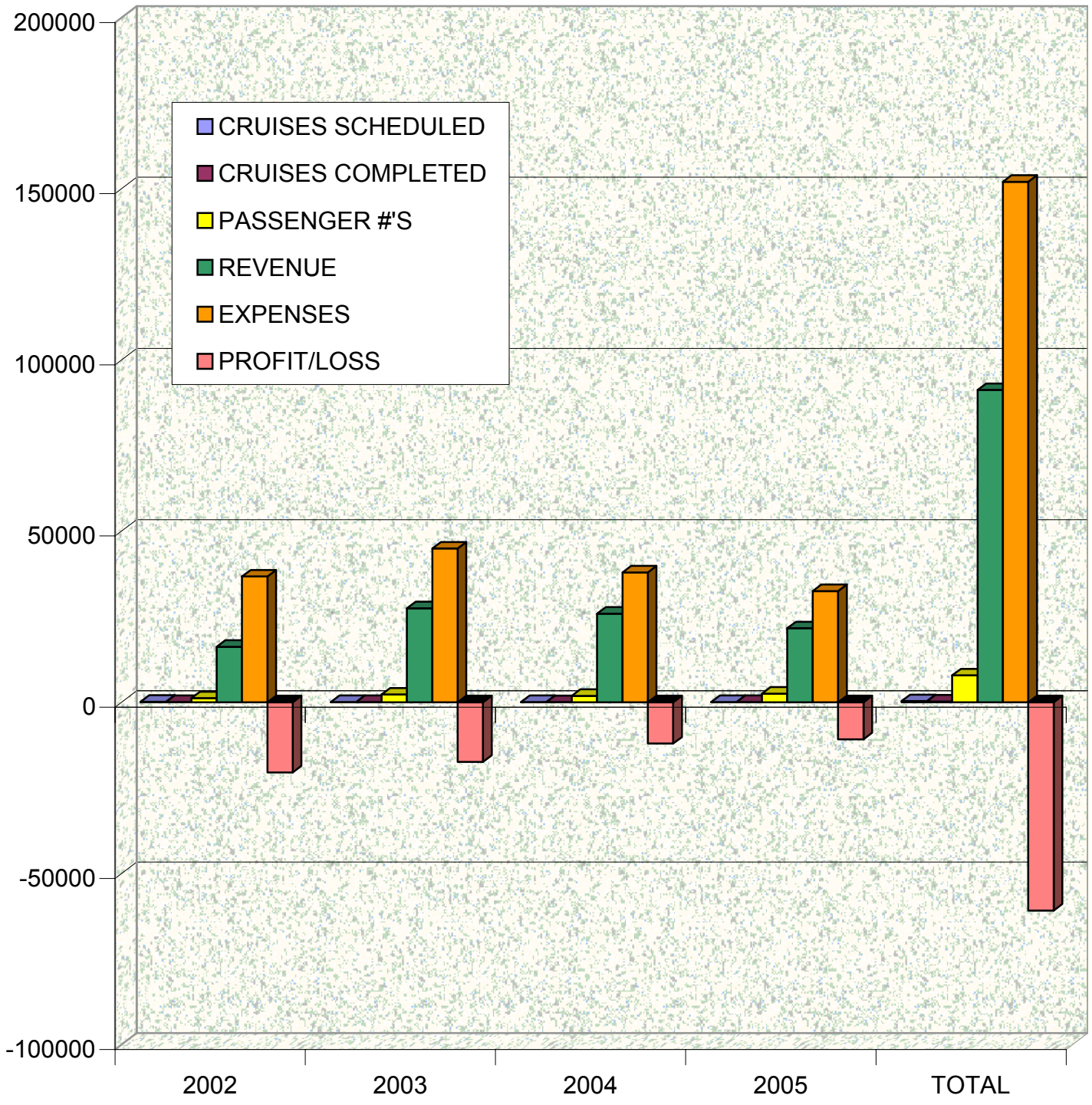


Figure 2: HEYBURN CRUISE BOAT
2002 - 2005
CRUISE NUMBERS AND PASSENGER NUMBERS

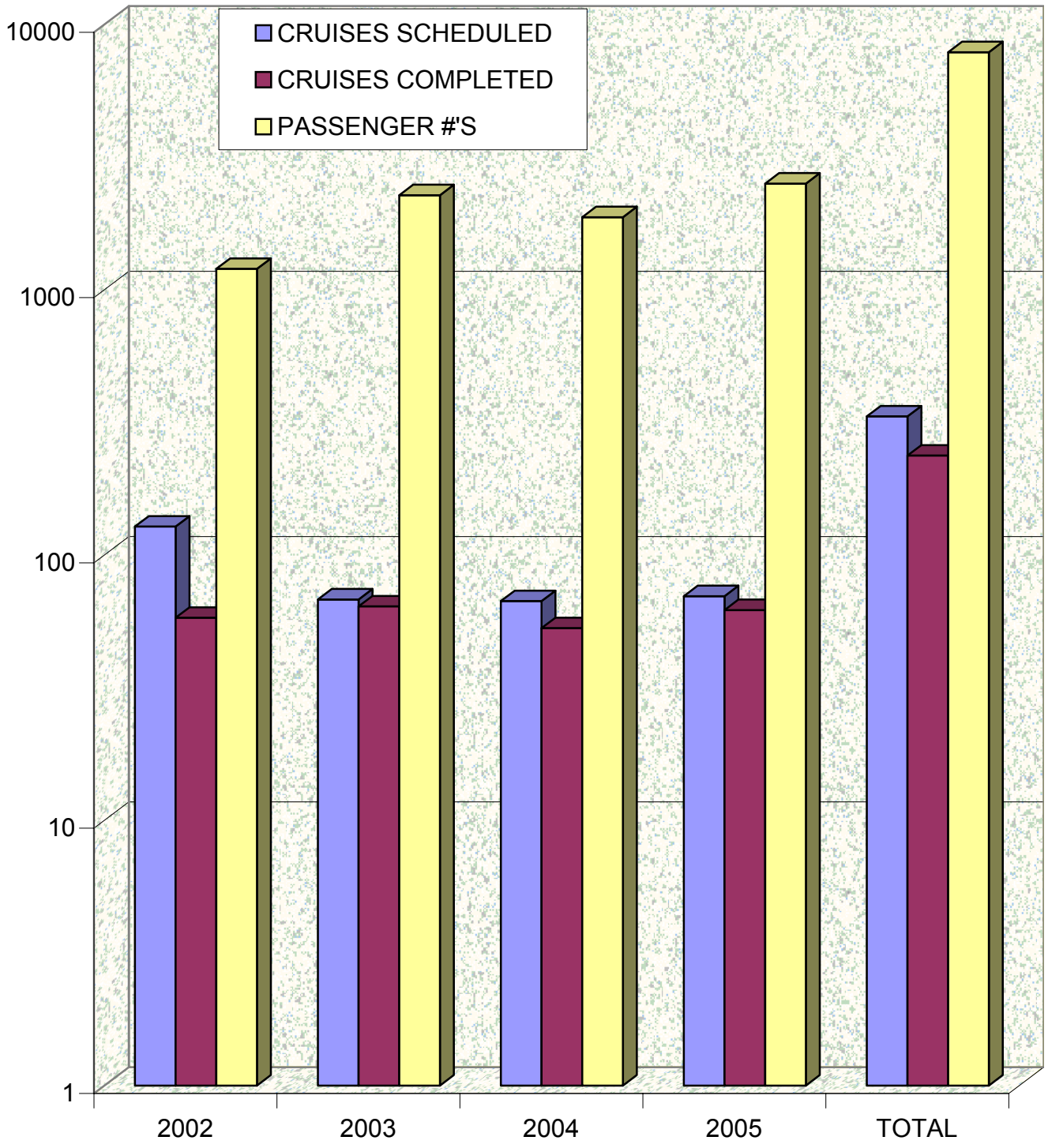
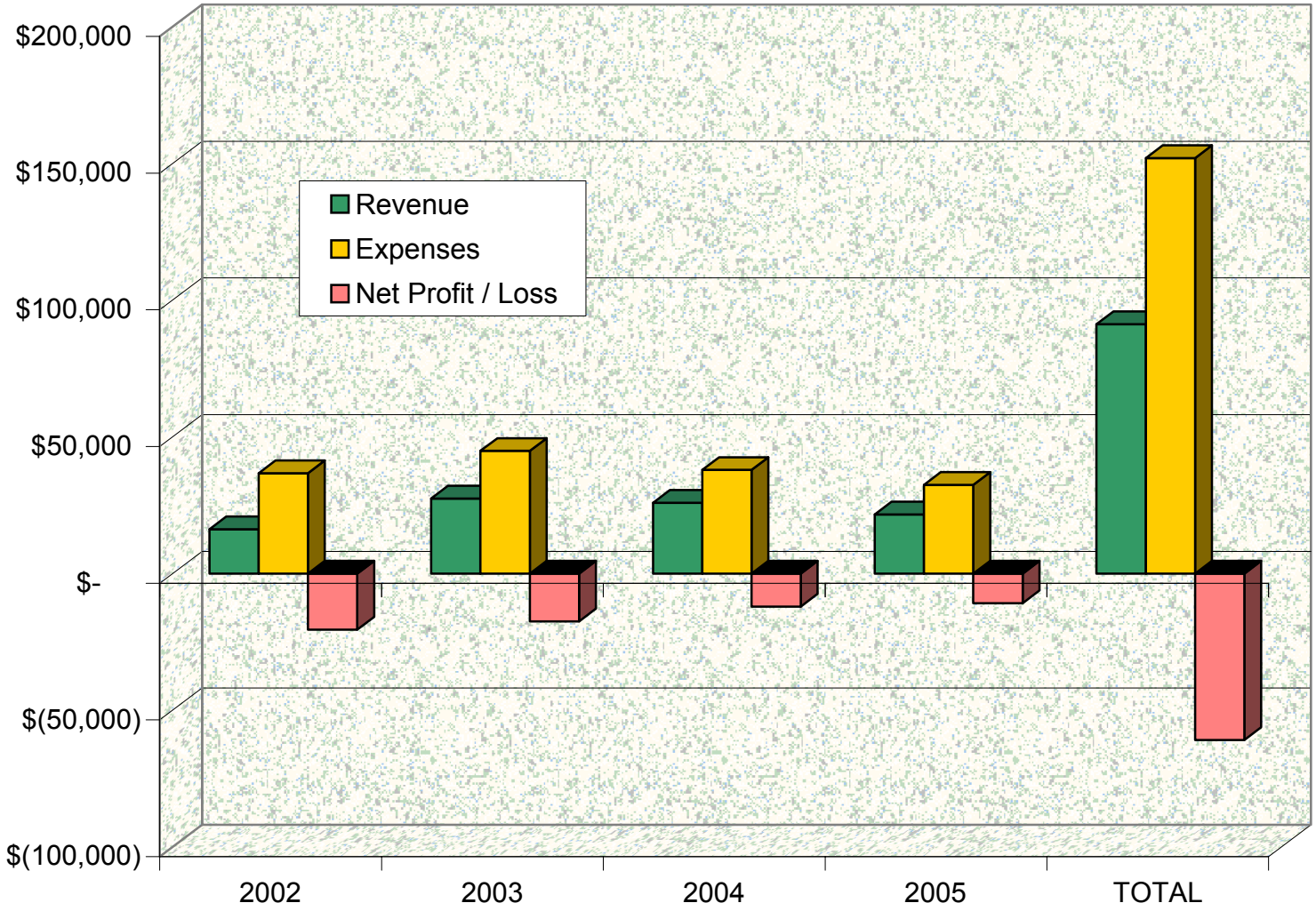


Figure 3: HEYBURN CRUISE BOAT
2002 - 2005
PROFIT AND LOSS SUMMARY



☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Fiscal Year 2007 Recreational Road and Bridge Grant Funds**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **David Ricks**

DIVISION ADMINISTRATOR: **David Ricks**

PRESENTATION

BACKGROUND INFORMATION: In Fiscal Year 2007, the Idaho Department of Parks and Recreation was appropriated $300,000 in Recreational Road & Bridge monies (Fund 0247.04) pursuant to Idaho Code §63-2412(e) 3. These funds are, "to be used solely to develop, construct, maintain and repair roads, bridges and parking areas within and leading to parks and recreation areas of the state."

Grants staff reviewed unsuccessful RV, ORMV, RTP, and WIF applications to see if any would qualify for Road and Bridge funding. Also, outdoor recreation program staff were consulted to submit appropriate projects for Road and Bridge funding.

The State & Federal Grant Supervisor and the Recreation Resources Bureau Chief met to review and prioritize projects. In consideration of the funding source (state gasoline tax funds) priority was given to those projects that significantly enhance motorized trail or motorized boating activity.

Listed in the following spread sheet, for the Board's consideration, are projects recommended for approval for FY '07 Recreational Road and Bridge funding:

Road Bridge Applications
FY '07

Applicant	Grant Request	Match	Total	Project	Users Served
City of Ashton	$ 61,300.00	$ 50,800.00	$ 112,100.00	Ashton-Tetonia Trailhead parking	Pave snowmobile parking lot
Boise National Forest	$ 60,000.00	$ 10,000.00	$ 70,000.00	Warm Springs Road Repair	Motorized trail parking lot improvements
Minidoka County	$ 25,230.00	$ 2,023.00	$ 27,253.00	River Bend Park Parking Lot	Parking lot improvements for motorized boating
Bonneville County	$ 6,951.00	$ 800.00	$ 7,751.00	Chip Seal Juniper Access	Motorized boating access road
Bonneville County	$ 28,719.00	$ 2,200.00	$ 30,919.00	Blacktail Access Road	Motorized boating access road
Franklin County	$ 8,000.00	$ 2,120.00	$ 10,120.00	Birch Creek Parking Lot	Snowmobile, ATV and other use - expand parking lot
Bureau of Land Mangement	$ 2,666.00		$ 2,666.00	Egin Lakes increase	Increase to current project
Boise National Forest	$ 40,000.00	$ 13,000.00	$ 53,000.00	Sagehen Paving	Chip-seal access road to campgrounds
City of McCall	$ 67,134.00		$ 67,134.00	Davis & Lick Creek intersection	Access to Ponderosa State Park - motorized boating
Funding Line	**$ 300,000.00**	**$ 13,000.00**	**$ 380,943.00**	**City of McCall reduced from $187,000 to $67,134 due to availablity of funds.**	
Caribou-Targhee National Forest	$ 11,210.00	$ -	$ 11,210.00	Big Springs Water Trail Access	Non-motorized boating access road
Caribou-Targhee National Forest	$ 12,993.00	$ -	$ 12,993.00	Box Canyon Boat Launch	Non-motorized boating access road
Caribou-Targhee National Forest	$ 10,579.00	$ -	$ 10,579.00	Last Chance Boat Launch	Non-motorized boating access road
Caribou-Targhee National Forest	$ 37,600.00	$ 11,000.00	$ 48,600.00	Kelly Canyon	General use - ATV, motorbike, X-country ski, equestrian

Road Bridge Applications
FY '07

Applicant	Grant Request	Match	Total	Project	Users Served
Idaho Fish & Game	$ 30,000.00	$ 10,000.00	$ 40,000.00	Rainey Bridge Access	Non-motorized boating access road
Payette National Forest	$ 30,000.00	$ 64,000.00	$ 94,000.00	Bear Basin Nordic Parking Lot	Nordic skiing - 2-lane road, parking lot
Boise National Forest	$ 62,000.00	$ 18,000.00	$ 80,000.00	Banks Boating Access Pave & Paint	Parking lot for non-motorized boats
Boise National Forest	$ 10,000.00	$ 2,000.00	$ 12,000.00	Ditch Creek Road	Access road to trailhead, motorized use unclear
Idaho Fish & Game	$ 23,000.00	$ 23,016.50	$ 46,016.50	Farragut Shooting Range	Acces road to shooting range
City of Burley	$ 72,890.00	$ 53,731.00	$ 126,621.00	Burley Ball Fields & Fish Ponds	Parking lot for ballfields and fishing pond
Bonneville County	$ 2,405.50	$ 2,405.50	$ 4,811.00	June Creek Road	Clear road to be used as a snowmobile trail
Clearwater National Forest			$ -	Laird Park Cattleguard	Replace cattleguard at entrance to campground
	$ 602,677.50				

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **IDPR Grant Program Advisory Committee Nominations**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **David Ricks**

DIVISION ADMINISTRATOR: **David Ricks**

PRESENTATION

BACKGROUND INFORMATION: The Department has five (5) citizen advisory committees, one for each recreation grant program. As the terms for these individual committee members expire, they need to be reappointed or a new member nominated and approved by the Board. A consolidated report of potential committee nominees is included in a bound book entitled "Advisory Committee Review Summary."

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board nominate and appoint committee members to the appropriate committees from the applicant list provided.

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY X INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Department of Parks and Recreation Conference**

ACTION REQUIRED: **NO BOARD ACTION REQUIRED**

PRESENTER: **David Ricks**

DIVISION ADMINISTRATOR: **David Ricks**

PRESENTATION

BACKGROUND INFORMATION: In past years the Department has hosted a conference for staff for communicating ideas and discussing best practices. Beginning November 7, 2007 the Department is again hosting a department wide conference. Key components include:

- Dates of Conference – November 7-8th (Tuesday and Wednesday)
- Dates for banquet - November 8th evening "A Night at the Oscars"
- Conference Theme – Celebrating Contributions through Volunteerism, to yourself, and in the workplace
- Conference Committee –
  - Dave Ricks
  - Betsy Johnson
  - Nadine Curtis
  - Renee Iverson
  - Rich Gummersal
  - Georgia Suchocki
  - Kathryn Hampton
  - Jennifer Wernex
  - Kevin Lynott

ACTION ITEM

STAFF RECOMMENDATIONS: Information only

☐ IDAPA RULE	☐ IDAPA FEE	X BOARD ACTION REQUIRED
☐ BOARD POLICY		☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Ponderosa State Park Dining and Ski Guide Concession Permit**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Rick Brown**

DIVISION ADMINISTRATOR: **Dean Sangrey**

PRESENTATION

BACKGROUND INFORMATION:

IDPR has granted a concession permit for Dining and Ski Guide services in Ponderosa State Park since 1995 when a small concession permit was issued to Lisa Whisnant operating as Blue Moon Outfitters. In both 1996 and 2001, after seeking proposals for a large concession operation offering the same services, Blue Moon Outfitters was issued five-year concession permits to provide dining and ski guide services at their yurt. The typical season length for the concession operation is from late November to mid May. In 68 nights of operation during the 2005-2006 season the Blue Moon Outfitters Yurt served 1,472 guests. During the eleven years that Blue Moon Outfitters have had a concession permit in Ponderosa State Park, the staff report that they have had numerous compliments, and received no complaints on the operation.

In June of 2006 Ponderosa State Park advertised a Large Concession Opportunity for Dining and Ski Guide services at the Park requesting proposals from all interested parties. One proposal was received, from Blue Moon Outfitters. The proposal was complete, and meets the requirements necessary for the operation.

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board accept Blue Moon Outfitter's proposal, granting them a large concession permit for up to five years.

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Castle Rocks State Park Master Plan**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **Kelly Burrows, Planning Supervisor**

DIVISION ADMINISTRATOR: **David Ricks, Management Services**

PRESENTATION

BACKGROUND INFORMATION:

The *Castle Rocks State Park Draft Master Plan* was presented to the Board at its February 16, 2006 meeting in Boise. At that meeting, the Board requested the following changes to the Plan:

- Show more development information on the maps. This included the second proposed RV camping loop at Smoky Mountain Campground and the road development to the Castle Rock Day Use Area.

These changes were made and can be found on Map 6.4.

Following the February Board Meeting a Public Open House was held in Almo on March 15, 2006. The purpose of the meeting was to present the Draft Master Plan to the public. During this time the surrounding community was upset with an existing county Historic Preservation Zone that affected landowner's ability to develop their land around City of Rocks and Castle Rocks State Park.

The community felt strongly that the Castle Rocks State Park Master Plan would also impose zoning changes that would affect private landowner's rights. The community requested that Goals H1 and H3 of Chapter 5 be removed from the Master Plan. Goal H1 states, "Identify optimum park boundaries and easements.". Goal H3 states, "Work with local governments and the Almo community to create a buffer zone around the park. Provide input to Cassia County Zoning strategies. Determine proper boundary.". In response to the public input that was received Goal H1 and H3 have been removed from the Master Plan.

The draft master plan was then presented to the Cassia County Commissioners on March 27, 2006. There were many people in attendance at this meeting to see if their concerns had been incorporated into the Master Plan. The Cassia County Commissioners were pleased that IDPR had listened to the community and had made the appropriate changes.

The Master Plan has been formatted for publication with a completely different style from the draft master plan. All points of significant changes to content can be found on the Summary of Changes, which is enclosed with the final print of the master plan. All typographical, grammatical errors, and minor changes to wording have not been included in the Summary of Changes. Additionally, for your information a Master Plan Summary has been included.

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the *Castle Rocks State Park Master Plan* as presented.

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Thousand Springs State Park Final Master Plan**

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTER: **Kelly Burrows, Planning Supervisor**

DIVISION ADMINISTRATOR: **David Ricks, Management Services**

PRESENTATION

BACKGROUND INFORMATION: The *Thousand Springs State Park Draft Master Plan* was presented to the Board at its May 18, 2006 meeting in Burley. At that meeting, the Board requested the following changes to the Plan:

1. Reword objective H.3 to keep the maximum amount of management flexibility as it relates to Ritter Island.
2. Address swimming as a recreational use at Fisher Lake and explore other swimming opportunities in the park.
3. Add an objective that addresses restoration of the Vardis Fisher home. Discuss reconstruction/restoration that is representative of Fisher's life on the site.
4. Make sure the Vardis Fisher Day Use Area is mentioned in the full master plan and not just in the summary document.
5. Put a list of rare and endangered species in the appendices.
6. Review Resource Area Designation maps—verify correct designations and work with colors and/or symbols to help differentiate the areas on the maps. Be sure the Kelton stage area is noted as a heritage area.
7. Present underscore and ~~strikethrough~~ changes to the Board with the Final Master Plan in August.

Present

The changes requested by the Board were made in the revised draft master plan. They can be found as follows in the final master plan:

1. **Reword objective H.3 to keep the maximum amount of management flexibility as it relates to Ritter Island.** The objective was reworded on page 73 of the final plan to

read, *"If deemed feasible, work with The Nature Conservancy, Southern Idaho Land Trust (SILT) and other entities/agencies to add the Ritter Island and Minnie Miller springs site resources to the State Park system."*

2. **Address swimming as a recreational use at Fisher Lake and explore other swimming opportunities in the park.** Swimming was identified as a proposed use under Goal D. Recreation Opportunities, objective #7. In reviewing the water bodies in each unit of the park, it was determined that Fisher Lake is the only suitable swimming site at this time. Poor water quality and/or safety issues eliminated the water in other units as potential swimming sites; however, the objective was written so that it does not restrict other park waters from swimming opportunities, should they become feasible in the future.
3. **Add an objective that addresses restoration of the Vardis Fisher home. Discuss reconstruction/restoration that is representative of Fisher's life on the site.** Objectives were amended to Goal F. Cultural Resources, Obj. #3 (page 72) and Goal H. Partnerships, Obj. #4 (page 73) to address the restoration and interpretation of the Fisher home site.
4. **Make sure the Vardis Fisher Day Use Area is mentioned in the full master plan and not just in the summary document.** The Vardis Fisher Day Use Area is noted in the introduction of the final master plan on page 3, and under Historical and Cultural Resources on page 53.
5. **Put a list of rare and endangered species in the appendix.** Appendix D – Wildlife and Plant Species was added to the master plan. It contains categorized listings of all animal and plant species, including the rare and endangered species.
6. **Review Resource Area Designation maps—verify correct designations and work with colors and/or symbols to help differentiate the areas on the maps. Be sure the Kelton stage area is noted as a heritage area.** All Resource Area Designation maps have been revised to include text designations in each resource area. The Kelton Stage Stop Heritage Area has been identified at Malad Gorge and the Vardis Fisher Heritage Area more clearly delineated at Billingsley Creek.
7. **Present <u>underscore</u> and ~~strikethrough~~ changes to the Board with the Final Master Plan in August.** Included as an attachment to this agenda item is a listing of revisions to the content of the master plan. Each revision is shown in context with surrounding text. Additions in text are shown as <u>underscores</u> and deletions are marked with ~~strikethrough~~ text. Typographical errors were corrected, but for the sake of brevity, are not shown on the attached revisions list.

Once the above Board-directed revisions were made to the draft master plan, a draft summary brochure was prepared and mailed to everyone on the *Thousand Springs State Park Master Plan* mail list. The draft master plan was presented in public open houses on June 8, 2006 at the City Council Chambers in Twin Falls and on June 9 at the garden center in the Billingsley Creek unit of Thousand Springs State Park. A number of comments were received from the public.

The majority of comments received revolved around hunting on the Billingsley Creek Unit. Concern was expressed regarding the potential for conflict between hunters and other park users. Some hunters wanted the park closed during hunting season to all users except hunters. Other hunters feared that hunting was being eliminated from the park because it was

not identified strongly enough in the draft summary document as an ongoing, allowable recreation activity at Billingsley Creek. From review of hunting use in the park over the past 5 years, park staff believe that hunters and other park users can safely use the park during hunting season with appropriate signage and education. Members of the public who spoke or wrote to staff regarding hunting in the park were assured that hunting is an allowable activity; however, special hunts regulating who could hunt in the park at any given time are considered a special event that would require IDPR and Idaho Dept. of Fish & Game cooperation and approval.

Some members of the public asked for additional facilities/uses to be considered for the park. They include:

- Tennis courts at Billingsley Creek
- Disc golf at Niagara Springs
- ATV use in the park

The Hardy Foundation, former owner of the Earl M. Hardy Box Canyon Springs Nature Preserve (Box Canyon Unit) questioned whether the proposed uses at Box Canyon were consistent with those of a nature preserve. Additional concern was expressed regarding the potential to extinguish the uniqueness of the unit with proposed "improvements," the intermittent use of vehicles in the park unit to access the newly-identified accessible parking lot, the impact of group use on the property, and whether the unit is being designed primarily for a social or educational experience. Staff's review of these issues finds that "nature preserves" typically combine passive recreation with educational opportunities that allow for protection of the unique resource that has been set aside, while allowing the public to enjoy and gain a greater understanding of that resource. Typical recreational activities in the 8 nature preserves reviewed (including 2 in Idaho) are wildlife viewing, hiking, biking, picnicking (both informal and in reservable shelters), horseback riding, fishing, and non-motorized boating. Additional not-so-common activities included camping, disc golf, a dog park, organized sports, skateboarding and rollerblading. The number and placement of restrooms and parking lots varied, depending on the number of acres and variety of uses in the nature preserves. Group use at Box Canyon is not anticipated to be extensive. Most groups in this unit of the park will be classes visiting the park for educational purposes. The intent of this plan is that the Box Canyon unit provide only passive recreational activities and that visitor access to the unique spring source be restricted. It proposes a blend of recreational and educational opportunities and does not promote one opportunity more highly than the other.

Other comments received from the public dealt with restoration of native plants, weed control, trails, fire mitigation, protection of spring water utilized by fish hatcheries, wildlife, and boating hazards on Billingsley Creek. A complete set of public comments can be found in Appendix E of the final *Thousand Springs State Park Master Plan*.

The Idaho Department of Fish & Game (IDFG) sent a letter of support for the master plan. In it they noted the valuable hunting and fishing resources within Thousand Springs State Park and suggested a 50-yard buffer between the border of the Billingsley Creek Wildlife Management Area and other visitor services in the adjacent Billingsley Creek Unit of the

park. IDFG also expressed willingness to work with IDPR to improve fishing access in the various units of the park and cautioned IDPR of likely wildlife depredation issues, should we decide to build a golf course on the Billingsley Creek Unit. The IDFG letter of support can be found in Appendix F of the plan.

Staff presented the revised draft plan to the Hagerman City Council on June 21, 2006 and Gooding County Planning & Zoning Commissioners on June 26. A copy of the revised draft plan was also sent to the Idaho State Historic Preservation Office (SHPO) for review and comments. The responses from these entities will be documented and relayed to the Board at the upcoming Board meeting. Staff does not anticipate that any significant changes will be requested as a result of these reviews.

A copy of the final *Thousand Springs State Park Master Plan* will be sent under separate cover. The final document has been formatted for publication and enhanced by the addition of graphic elements.

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the *Thousand Springs State Park Master Plan* as presented.

Thousand Springs State Park Master Plan

REVISIONS

FRONT COVER

Thousand Springs State Park
~~Draft~~ Master Plan
Idaho Department of Parks and Recreation
~~May~~ August 2006

TITLE PAGE

Thousand Springs State Park
~~Draft~~ Master Plan
August 2006
~~DIRK KEMPTHORNE~~ JAMES E. RISCH, Governor

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APPENDICES

Appendix D – Wildlife and Plant Species
Appendix E – Public Comments
Appendix F – Letters of Support

CHAPTER 1—INTRODUCTION

Page 3:
Thousand Springs State Park is made up of a collection of properties in the Hagerman Valley that have been brought into the state park system over the past 35 years. The first acquisition of property for a state park in the area was made in 1970. The latest state park property acquisition was made in 2001. Today, the entire park contains a little over 1500 acres.

In early 2005, the planning process for the Thousand Springs State Park master plan began. One of the first orders of business for the agency Planning Review Team was to determine if this master planning process was for one (1) or as many as four (4) separate state parks. The decision was made to combine all park properties under the name of one state park—Thousand Springs State Park. Each of the four properties previously identified as individual parks were designated as units. The unit names are Malad Gorge, Billingsley Creek, Box Canyon and Niagara Springs. Located within the Billingsley Creek unit is the homesite of renowned author Vardis Fisher. The area around his home, including Fisher Lake, has been designated the Vardis Fisher Day Use Area.

1.1 The Future At Glance

The following ~~are~~ excerpts from the 2003-2007 Idaho Statewide Comprehensive Outdoor Recreation and Tourism Plan (SCORTP) provide an insight to future recreational needs in Idaho. This document is the most comprehensive source of Idaho information on outdoor recreation and tourism available. It was designed by a multi-agency planning team to assist in the decision-making needs of a variety of tourism providers.

1.5 Summary of Input

Page 10:

Draft Master Plan Open House

Public open houses were held in Twin Falls and Hagerman ~~in early June 2006~~ on June 8 and June 9, 2006 respectively, to present the draft Thousand Springs State Park master plan and solicit comments on the plan.

City and County Presentations of the Draft Master Plan

A presentation of the draft Thousand Springs State Park master plan ~~will be~~ was given to the Hagerman City Council on June 21, 2006 and to the Gooding County Planning and Zoning Commission on June 26, 2006.

CHAPTER 2—LOCAL CONTEXT

Page 14:

Map 2.2 – Context Map

2.5 Park Chronology

Page 21:

May 18, 2006 – The Thousand Springs State Park draft master plan ~~is~~ was presented to the Idaho Park and Recreation Board for its review and approval.

Page 22:

June 2006 – The Thousand Springs State Park Final Master Plan was presented to the Hagerman City Council on June 21, 2006 and to the Gooding County Planning & Zoning Commission on June 26, 2006, with a request for their comments and endorsement.

CHAPTER 3—RESOURCE INVENTORY

3.3 Wildlife Inventory

Page 26:

The Snake River and its tributaries that drain through the park units such as the Malad River, Billingsley Creek and Box Canyon Creek support aquatic ecosystems. These habitats support endangered springsnails as well as native trout, the white sturgeon *(Acipenser transmontanus),* Shoshone sculpin *(cottus greenei)* and other fish species.

3.5 Unit Soils Inventory

Page 32:

• Ackleton Series

The Ackleton series consists of well-drained, deep soils found on basalt plains and buttes. Slopes range from 0 to 8 percent. Permeability is moderate. (#1, Malad Gorge)

• Chijer Series

The Chijer series consists of deep to very deep soils that are well-drained and found on basalt plains and buttes. Slopes range from 0 to 8 percent. Permeability is moderate. (#31, Malad Gorge)

• Fathom Series

The Fathom series consists of deep to very deep, somewhat excessively drained soils found on basalt plains, buttes, and escarpments of stream terraces. Slopes range from 0 to 20 percent and permeability is rapid. (#58 Malad Gorge; #59 Billingsley Creek; #55, #56, and #57 Niagara Springs)

• Jestrick Series

The Jestrick series consists of moderately deep to very deep soils that are somewhat excessively drained. Soils are found on basalt plains on slopes ranging from 0 to 12 percent. Permeability is moderately rapid. (#92, Malad Gorge)

3.7 Issues of Special Concern

Page 38:

Noxious and Invasive Weeds

The control of non-native, invasive plants is an issue throughout the park. IDPR has implemented a number of eradication measures to suppress weed infestations. Techniques that are currently being employed include manual removal, biological control and chemical application by both park staff and county weed control crews. ~~Among the most prevalent n~~Noxious weed species ~~are~~in the park that are listed among Idaho's thirty-six recognized noxious weeds include Canada thistle (*cirsium arvensis or cirsium candensis)*, poison hemlock *(conium maculatum)*, ~~houndstongue *(Cynoglossum officinale),*~~ puncturevine *(tribulus terrestris),* field bindweed *(convolvuluv arvensis)* and purple loosestrife *(lythrum salocaria)*. Other common invasive species in the park include houndstongue *(Cynoglossum officinale),* water hemlock *(cicuta maculate)*, Russian olive *(Elaeagnus angustifolia)*, cheatgrass *(bromus tectorum L.)* and mustard. The invasive nature of cheatgrass on the Snake River Plain is what initiated the first native plant restoration project in the park.

3.14 Existing Utility Infrastructure

Page 48:

Potable Water

Potable water is provided by a combination of wells and springs in the park. At Malad Gorge, two wells, one by the restroom in the picnic area and one in the shop/residence area, provide water for each of their respective sites. At Billingsley Creek and Box Canyon, there is no potable water provided for visitors. Water from the Florence Livestock Spring provides water to the

Billingsley Creek farm property. It is piped to the manager's residence, garden center, volunteer host site, barn and riding arena; however, since the water comes from an open water source, it is not designated as potable water unless it has been treated. Sanitron treatment units have been installed at the residence and host site. All other water is posted as non-potable. A water hose from the adjacent Tupper property provides water on the Vardis Fisher property. At Niagara Springs, water is provided by a well for the camping/day use area. No water is provided by Crystal Lake.

Sewage Disposal
Septic tanks, vault and portable toilets provide for sewage disposal in the park. There are 4 septic tanks at Malad Gorge. They are located near the restroom in the picnic area, the residence, the shop and the volunteer host site. The Billingsley Creek unit has a septic tank for the residence, one that services both the garden center and the volunteer host site, and presumably one on the Vardis Fisher property to service the University of Idaho research facility. A portable toilet has also been placed in the lower Billingsley Creek unit. At Niagara Springs, there is a septic tank in the camping/day use area. Vault toilets service Crystal Lake. Box Canyon has a portable toilet.

3.17 Historical and Cultural Resources

Page 53:
Medicine Wheel
A circle of rocks, located near the Kelton Stage Stop, has been identified as both an ancient medicine wheel and a children's playhouse. The formation is claimed by Joseph J.S. Feathers, ethnographer of the Delaware Nation of Idaho to be a 9,000-year-old Delaware (Lenape) medicine wheel. It is also claimed by local resident and former legislator Vernon Ravenscroft to be a "playhouse" created in the late 1960s by the small children of an artifact hunter who occupied their time by building the formation while their father searched the ruins of the stage stop for historical artifacts. A conclusion on the actual genesis of the rock formation has yet to be reached.

CHAPTER 5—SIGNIFICANCE, CLASSIFICATION, MISSION AND GOALS/OBJECTIVES

5.3 Park Mission Statement

Page 70:
The staff at Thousand Springs State Park will strive to provide high quality recreational services for our park visitors. We will do what is necessary to protect the unique natural, historical and cultural resources that are found in Thousand Springs State Park and to encourage the park visitors' understanding and appreciation of these resources.

~~5.3~~5.4 Park Vision Statement

~~5.4~~5.5 Park Goals and Objectives

Page 72:
D. Recreation Opportunities: Provide a range of recreation programs and facilities that ensure quality visitor experiences for diverse user groups.

Objectives:

1. Expand overnight use opportunities at the park by developing tent camping areas at Malad Gorge and Niagara Springs and group camping area at Billingsley Creek.
2. Expand trail systems park-wide.
3. At Niagara Springs and Box Canyon, develop new recreation opportunities along the Snake River including boat landings, as well as nature observation and picnic areas.
4. Improve visitor comfort and encourage guests to explore the park with the development of group shelters, picnic areas and other destination areas.
5. At Billingsley Creek, construct an amphitheater to host performances and concerts.
6. Conduct an economic feasibility study of potential uses, such as a golf course, for the agricultural fields at lower Billingsley Creek.
7. Provide swimming opportunities in the park, e.g., Fisher Lake.

F. Cultural Resources*:* Inventory, preserve and interpret cultural resources and where appropriate restore or reconstruct the historic features.

Objectives:

1. Develop partnerships focused on improving IDPR's understanding and interpretation of the park's cultural resources.
2. Leave sensitive cultural artifacts undisturbed and their locations undisclosed.
3. Work with others to ~~explore opportunities to stabilize, and if feasible,~~ restore and/or reconstruct elements of the Vardis Fisher ~~home site~~ property to make it representative of his life on the site.
4. Research and improve interpretation of cultural and historic resources throughout the park and Hagerman Valley (e.g., Oregon Trail, Kelton Road, Native American occupation, agricultural heritage).

Page 73:

H. Partnerships: Foster partnerships to protect resources, create linkages and enhance the visitor experience.

Objectives:

1. Work with surrounding landowners and partnering agencies to protect water resources and enhance water quality.
2. Develop partnerships and negotiate trail easements to facilitate the expansion of trail systems within, adjacent to and in between the park units. For instance, explore possibilities for providing a connection from Malad Gorge to Highway 30 via the old county road grade, the Idaho Power easement or an easement through Woody's Cove.
3. If deemed feasible, work with The Nature Conservancy, Southern Idaho Land Trust (SILT) and other entities/agencies to ~~acquire~~ add the Ritter Island and Minnie Miller springs site ~~and add these~~ resources to the State Park system
4. Secure partnerships to research and interpret cultural resources within the park, including the Vardis Fisher home site.
5. Collaborate with area schools and educators to develop educational programming and facilities and to operate the Billingsley Creek greenhouse.
6. Pursue partners to operate and expand the markets at Billingsley Creek.

7. Seek partnerships and other opportunities to control vegetation and improve water quality at Crystal Lake.
8. Work with the University of Idaho and ARS to interpret the aquaculture research facility, riparian and fishery restoration in Billingsley Creek and to maintain water quality and quantity in Fisher Lake.
9. Work with Fish and Game to improve fishing access along Crystal Lake, Billingsley Creek and the Snake River. Also work with Fish and Game to buffer and restore riparian habitat along Billingsley Creek and to create safe hunting opportunities.

CHAPTER 6—RESOURCE AREA & FACILITY DESIGNATION

6.1 RESOURCE AREA DESIGNATIONS

Page 81:
All Resource Area Designation maps have been revised to include text designations in each resource area. The Kelton Stage Stop Heritage Area has been identified at Malad Gorge and the Vardis Fisher Heritage Area more clearly delineated at Billingsley Creek.

Pages 92, 94, 96, 98:
Resource area designation maps, along with proposed development maps, for each of the 4 units of Thousand Spring State Park can be found starting on page 92.

APPENDICES

Appendix D – Park Species List
All park plant and animal species, including the rare and endangered species, are listed by category in this appendix.

Appendix E – Public Comments
Eleven comments collected from the public on the Draft Master Plan have been added to the document.

Appendix F – Letters of Support
Letters from agencies reviewing the Draft Master Plan have been added to this last appendix in the document.

☐ IDAPA RULE ☐ IDAPA FEE X BOARD ACTION REQUIRED
☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: Trail of the Coeur d'Alenes Status

ACTION REQUIRED: **BOARD ACTION REQUIRED**

DIVISION ADMINISTRATOR: Dean Sangrey

PRESENTER: David White

PRESENTATION

BACKGROUND INFORMATION: As indicated in the following Trail of the Coeur d'Alenes (TOC) Time Line, the railroad right-of-way's (ROW) evolution into a trail owned and operated by the State and Coeur d'Alene Tribe (Tribe) has been on going for some time. The Union Pacific Railroad (UPRR) completed the remedial action and the State, Tribe, and UPRR held a Grand Opening in July 2004. Recreationists have been heavily using the trail since it was first paved. Both the Department and the Tribe are managing the TOC through an interim agreement with the UPRR.

The UPRR is prepared to transfer ownership of the ROW to the State and Tribe. The parties have established September 4, 2006 as the date to complete the transaction. However, two primary issues are holding the process up – UPRR's resolution of the various real estate and encroachment issues and the various State/Tribe agreements associated with the ownership, management, and operation of the TOC.

UPRR has resolved the majority of the real estate and encroachment issues but there are several that still remain unresolved. UPRR recently stated once again that they have met the requirements of the Consent Decree (CD) and associated agreements in making a good faith effort in resolving them. The Department believes that it is imperative that all of the issues be resolved prior to ROW transfer to eliminate any conflicts. The State's legal representatives will be reviewing the recent correspondence and respond accordingly in an attempt to get the remaining issues resolved.

To protect human health and the environment from the presence of contaminants that have been left in place following response actions within the ROW, the State and Tribe were required to develop an institutional controls program currently called the Response Action Maintenance Plan (RAMP). The RAMP sets out the oversight and management activities of

the State, the Tribe and EPA to ensure that the response actions conducted on the ROW are maintained and preserved and to monitor construction activities on the ROW through training, permitting, and licensing requirements. These processes are funded by UPRR. This document has gone through numerous revisions but is almost complete and ready for approval.

To establish a long-term cooperative partnership between the State and the Tribe with respect to ownership, management, and operation of the ROW and Trail, both entities have been endeavoring to develop an acceptable agreement. The "Agreement Between The State Of Idaho, Department Of Parks And Recreation and Coeur d'Alene Tribe, Natural Resources Department Regarding Transfer, Ownership And Management of the Union Pacific Wallace-Mullan Branch Right Of Way as the Trail of the Coeur d'Alenes" is the "mother" agreement and includes three other documents.

The mother agreement addresses the following:

- Transfer and ownership of UPRR's interest between the State and Tribe including that portion in Heyburn that will be owned and managed jointly.
- Coordinated management based upon a "single Trail" principle and the development of "General Management Principles and Operating Guidelines" to follow.
- Establishment of a Trail Commission to provide oversight, assist in coordinating efforts, and resolve disputes.
- Management responsibilities in conjunction with ownership including co-management within Heyburn, which requires the development of two documents: "Heyburn Park ROW/Trail Long-term Management Plan" and "Heyburn Park ROW/Trail Operations Plan".
- Funding to include disbursement of the UPRR established escrow account for the TOC day-to-day operation and maintenance.

The State and Tribe have agreed in principle on the "mother" agreement but it cannot be finalized until the other three documents are completed. The State and Tribe are in the process of reviewing the "Heyburn Park ROW/Trail Long-term Management Plan". The State and Tribe are finally working diligently towards completing all of the documents. The goal is to have all of the documents completed and in place by September 4, 2006 so that ROW transfer can occur.

As previously indicated, IDPR has been operating and managing the TOC under the guidelines established with the "Interim Trail Management Funding Agreement" (ITFMA). However, the State and Tribe agreed to end UPRR's funding requirement in 2004 but continue managing the TOC under the assumption that the State and Tribe agreements were to be completed shortly thereafter. Unfortunately, this has yet to come to fruition.

In the interim, the Department has been operating and managing the trail with excess funds generated from that time period when the UPRR was reimbursing IDPR for these oversight activities. The Department continues to receive reimbursement from UPRR for Department

oversight activities such as response actions; reviewing and developing plans, reports, and agreements pursuant to the CD; adhering to required actions associated with the remedial actions; and so on. This amount is approximately $2,000 to $3,000 per month.

As of June 30, 2006, the Department had $53,000 remaining to continue operating and maintaining the TOC. From July to December of 2005, the Department spent $59,160 in O&E, seasonal funds, and permanent staff salaries to operate and maintain the TOC. Hence, the Department can probably continue to adhere to its responsibilities under the ITMFA through the end of the calendar year (December 2006).

Upon completion of the various State/Tribe agreements, the two parties can disburse the $2.3+ million escrow account established by UPRR. Under the current agreement, the Department is to obtain 75% of this for operating and maintaining their portion of the trail. Once ROW transfer occurs, the Department will also collect revenues from all leases along the ROW under their jurisdiction. The Department continues to sort through this so the actual amount is currently unknown.

ACTION ITEM

STAFF RECOMMENDATIONS: As previously stated, the State and Tribe are working diligently to complete the associated documents that would result in disbursement of the escrow account and ROW transfer from UPRR. However, it is unknown if this will occur in a timely manner. Consequently, staff recommends Board support the Director looking at alternatives and taking appropriate action once current funds and sources thereof are depleted.

TRAIL OF THE COEUR D'ALENES TIME LINE

as of July 14, 2006

1991	Coeur d'Alene Tribe (Tribe) files Comprehensive Environmental, Response, Compensation, and Liability Act (CERCLA) lawsuit against Union Pacific Railroad (UPRR) and several mining companies seeking to address releases of hazardous substances in the Coeur d'Alene basin including contamination along the 71.5 mile right-of-way between Mullan and Plummer, Idaho (ROW).
1995	UPRR submitted a good faith offer to settle environmental claims of the United States, State and Tribe. UPRR and the governments subsequently engaged in four years of investigations and negotiations to address the contamination of the ROW in order to protect public health and the environment.
1999	UPRR, United States, State and Tribe entered into a Consent Decree (CD) requiring UPRR to undertake certain cleanup, trail construction and other obligations concerning the ROW and to transfer the ROW to the State and Tribe for use as a recreational trail.
2000	Surface Transportation Board issues Certificate of Interim Trail Use (CITU), authorizing UPRR to transfer the ROW to the State and Tribe for interim trail use/rail-banking under federal law, provided an agreement IS reached between the UPRR, State and Tribe.
2001	UPRR, State, and Tribe enter into an Interim Use/Rail Banking Agreement, which requires UPPR to transfer ownership of the ROW to State and Tribe upon completion of response actions and other obligations in CD.
	State and Tribe begin process of developing agreements to establish a long-term cooperative partnership between the State and the Tribe with respect to ownership, management and operation of the Trail of the Coeur d'Alenes (TOC).
2002	UPRR begins resolution to the numerous real estate and encroachments issues along the ROW.
October 2002	Interim Trail Management Funding Agreement (ITFMA) signed, IDPR and Tribe manage trail, UPRR compensate $10,000 and $7,500 per month respectively.
January 2003	Tribe/State met and reviewed the draft General Management Principles and Operating Guidelines of TOC and began developing Heyburn Park Management documents
March 2003	State/Tribe met to review Heyburn Park Management documents. Tribe legal counsel took all documents for review.

September 2003	Met with Tribe Counsel representatives, verbally agreed upon State/Tribe Agreement and contents. Tribe was to update agreement as agreed.
October 2003	UPRR indicates that it has met its obligations with respect to real estate/encroachment issues along the ROW.
December 2003	State responds to UPRR that they must continue its good faith efforts in resolving the various real estate/encroachment issues and disclosures on the ROW.
March 2004	Sent Tribe draft agreement based upon what was agreed upon in 9-03 meeting. Offered to assist with development/review of various documents.
	UPRR agrees to continue its good faith effort in resolving the real estate/encroachment issues.
June 2004	ITMFA funding ended as agreed upon by State, Tribe, and UPRR.
July 2004	Trail Grand Opening
2005	UPRR's efforts in resolving real estate/encroachment issues halts. IDPR sent correspondence to cause to continue but no response.
January 2005	Certification of Completion issued by Governments
	Trail Long Term Oversight Plan (TLOP) Final Draft completed for review. TLOP provided organizational and oversight info for management of the installed barrier system (Institutional Controls Program [ICP] for trail). Tribe indicated needed to make a formal review.
July 2005	Tribe provided rewritten TLOP for input from State. This process continued over time.
April 2006	Tribe and State rewrote and presented TLOP, now Response Action Maintenance Plan (RAMP), to reduce redundancy and adhere to Silver Valley BOX ICP for review.
May 2006	UPRR agrees to review real estate/encroachment issues again in preparation of ROW transfer in September.
June 2006	Tribe/State met and reviewed previous documents/input on Heyburn Park Management documents.
July 2006	RAMP reviewed and agreed upon in principle with a few final edits. To be presented for approval.
	Heyburn Long Term Management Plan draft developed and being reviewed.
	UPRR provides list of last efforts to resolve real estate/encroachment issues and that no further action by UPRR is required prior to ROW transfer.
Sept. 4, 2006	Projected completion of all documents and transfer of ROW from UPRR to State and Tribe.

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY X INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Development Project Status**

ACTION REQUIRED: **NO BOARD ACTION REQUIRED**

PRESENTER: **David Ricks**

DIVISION ADMINISTRATOR: **David Ricks**

PRESENTATION

BACKGROUND INFORMATION: The following narrative and the accompanying chart illustrating current projects, their status and progress comments are for Board information

Statewide Projects

- Restroom Replacements - A statewide contract with CXT is now in place. Purchase orders are being completed for fall deliveries.
- Volunteer Sites - Lake Cascade - Electrical Upgrade has a contract with Quality Electric. July 19th is completion date.
- Picnic Table & fire Ring Replacements – Statewide purchase order in place. Tables & fire rings have been delivered to Ponderosa and Farragut. Park staff will install the fire rings and tables.

North Region Projects

- Round Lake Potable Water Upgrade – Reviewing funding for possible electrical work to correspond with water upgrade.
- Round Lake State Park Drain Field Improvements – Engineering Contractor reviewing design remedy.
- Farragut Gilmore Campground – Fire rings and tables have been delivered. Power to shower/restroom should be activated soon and testing of the drainfield, sanitary facilities and the irrigation pump can be completed. Scheduling concrete sub-contractors is a problem because qualified subs are very busy this time of year. All submittals are in except countertops for shower/restroom. All color choice submittals are being sent to Jim Thomas, Planner, for review.

- Coeur d'Alene Parkway Higgens Point Shelter – Project is 95% complete. The structure is complete. Minor punch items and site restoration around new concrete remain to be completed. The new shelter was used by the public July 1st.

South Region Projects

- Ponderosa Group Campground – Project nearly complete and will be turned over to IDPR August 1, 2006. Proposed Grand Opening scheduled for August 7th or 8th.
- Lake Cascade Electrical Upgrade – Service Contract signed with Quality Electric. Work on Phase One commenced June 21st and scheduled for completion July 19th. Phase Two will be released for construction subject to renewal of service contract to fiscal year 2007. Farren Engineering will perform construction administration services.
- Eagle Island State Street Residence Septic System – The decision was made to proceed with design alternative for sewer hookup on Beckman property. Treasure Valley Engineers has completed field surveying. Awaiting approval on application for annexation to Eagle Sewer District.
- HQ Building Security Upgrades & Storage Building Remodel – Hutchison Smith Architects hired with signed contract June 26, 2006. Proposed elevation drawings for Storage Building changes and security system upgrade are currently under internal review. Expected completion date of design and construction documents for all project elements is July 24, 2006.
- Lucky Peak Sandy Point Well – Letter of Intent submitted to Corp of Engineers. Bidding has been postponed pending request for water right to extend from current 9-month limit to full year. Application has been submitted to DWR.
- Bruneau Dunes Science Center Steele Reese Addition – Contract awarded to Bideganeta Construction with a Notice to Proceed July 12, 2006. Work to be completed by November 12, 2006.

East Region Projects

- Bear Lake Replace Culinary Tank – An engineering contract has been awarded to RMES. Expecting DEQ approval soon. Site surveying work has been completed. Construction will be late summer.
- Lake Walcott Irrigation System – The installation and testing of the new main line is completed. The second phase of this project is included with ADA projects. Completion date is this summer.
- Ashton-Tetonia Trail Construction (Design Phase) – All environmental documents have been submitted to ITD and FHWA for approval. Trail grading will be completed by IDPR staff.
- Bayhorse – Bayhorse has been purchased and a tour is scheduled for July 26, 2006.

ACTION ITEM

STAFF RECOMMENDATIONS: Information only

Idaho Dept. of Parks and Recreation

CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Design	Bid Award	Construct	Milestones	Budget	Spent to Date/Enc. Committed	Balance
DEVELOPMENT PROJECTS BY REGION								
STATEWIDE								
300061	Statewide Picnic Tables & Fire Ring Replacement				Delivery of tables & fire rings to Farragut & Ponderosa.	50,345	50,345	0
300052	Statewide Restroom Replacements					**340,000**	232,590	107,410
"	Priest Lake - Campground ($120,000)	X	X		Statewide contract with CXT. Funding encumbered and purchase order submitted.	120,000	120,000	0
"	Priest Lake - Day Use ($35,000)	X	X		Statewide contract with CXT. Funding encumbered and purchase order submitted.	35,000	35,000	0
"	Round Lake ($35,000)	X	X		Statewide contract with CXT. Funding encumbered and purchase order submitted.	35,000	35,000	0
"	Farragut - Buttonhook Bay ($30,000)	X	X		Statewide contract with CXT. Funding encumbered and purchase order submitted.	30,000	30,000	0
"	Massacre Rocks - Lower Campground ($120,000)	X			Going out for re-bid in July 06 for September Construction.	120,000	12,590	107,410
300062	Statewide Restroom Replacements:					**300,000**	198,352	101,648
"	Round Lake - Day Use ($15,000)	X	X		Statewide contract with CXT. Funding encumbered and purchase order submitted.	15,000	15,000	0
"	Round Lake - Campground ($30,000)	X			Statewide contract with CXT. Funding encumbered and purchase order submitted.	30,000	30,000	0
"	Winchester - Campgrounds ($90,000)	X			Restroom replacement has been delegated to DPW for completion with other park projects.	90,000	90,000	0
"	Bruneau Dunes - Broken Wheel ($100,000)	X			ZGA under contract for design.	100,000	16,635	83,365
"	Three Island - Wagon Wheel ($20,000)	X			ZGA under contract for design.	20,000	2,735	17,265
"	Massacre Rocks - Lower Vault ($45,000)	X	X	X	Three CXT's have been installed.	45,000	43,982	1,018
300069	Cabins/Yurts Statewide (2006)				Sites being determined.	313,330	142,028	171,302
300068	Volunteer Sites Statewide	X			Sites identified and work ongoing.	25,729	22,855	2,874
NORTH REGION								
310161	Priest Lake - Indian Creek - Boat Docks	X			Standardization of dock replacements being reviewed by engineering	30,000	0	30,000
310361	Round Lake Potable Water Upgrade	X			Welch Comer reviewing scope and working on design.	50,000	0	50,000
310362	Round Lake Drainfiled Improvements	X	X		Welch Comer awarded contract. Reviewing design remedy.	8,500	8,500	0
310551	Farragut Campground & Dump Station	X	X	X	Project at 90% completion.	1,706,725	1,606,417	100,308
310621	Old Mission Visitor Center Construction	X			Revised project description & plans to ITD. Depending on approva date, bid late summer/fall.	2,184,000	194,182	1,989,818
310841	Heyburn Water Distribution Project	X	X	X	Project complete. Park staff & cabin owners pleased with excellent work & coordination of project.	933,800	892,629	41,171
310863	Heyburn State Park Chatcolet C.G. & Day Use Drainfield	X	X		Contract awarded to Welch Comer.	12,600	12,500	100
310951	Coeur d'Alene Parkway - Higgens Point Shelter	X	X	X	Project 95% complete. Structure is complete with minor punch items & site restoration to be done.	58,701	58,701	0
320161	McCroskey Iron Mountain	X			Replacing pit toilet with double CXT, extending & regraveling some existing spurs. Tables & grills.	50,000	20,388	29,612
320261	Dworshak Electrical Upgrades - Three Meadows/Freeman Ck	X			Waiting for Corp of Engineers review and approval of engineering design.	255,000	7,476	247,524
320551	Winchester New Admin Office	X	X		DPW project in review for 100% construction documents. Bid & construction later this summer/fall.	117,600	115,945	1,655
SOUTH REGION								
330123	Ponderosa Kokanee Cove / Lakeview Site Clearing	N/A			Demolition projects for clearing area at Lakeview and Kokanee Cove.	190,042	100,717	89,325
330131	Ponderosa Welcome Center, Roadwork Design	X			Contract with LCA/HatchMueller amended & funds will be moved to new Exp Idaho Project #330162.	1,333,812	343,099	990,713
330151	Ponderosa New Group Campground Development	X	X	X	Project to be completed & turned over to IDPR Aug. 1st. Proposed Grand Opening Aug. 7 or 8, 2006.	2,235,475	2,112,510	122,965
330161	Ponderosa-Kokanee Cove Boat Ramp/Parking	X	X		Construction documents at 80% review.	275,100	70,289	204,811
330261	Eagle Island State Street Residence Septic System	X	X	X	Field surveying completed. Awaiting approval on application for annex to Eagle Sewer Dist.	12,937	12,937	0
330403	Lucky Peak Waterline to Maintenance Shop	X	X	X	Letter of Intent to Corp of Eng. Bidding postponed pending request for water rights. App submitted.	12,500	12,087	413
330411	Lucky Peak Spring Shores Site Work	X	X	X	Problems with pump discharge piping resolved. Sod in place. Punch list submitted to contractor.	315,900	298,795	17,105
330531	Bruneau Dunes Sprinkler System Replacement	X	X	X	Chip seal scheduled to begin July 10th. Traffic suspended until July 21st.	475,974	475,974	0
330541	Bruneau Dunes Observatory Plaza	X	X	X	Project completed.	105,000	105,000	0
330511	Bruneau Dunes Science Center-Steele Reese Bldg. Addition	X	X		Bid awarded to Bideganeta Const. Notice to Proceed July 12, 2006. Completion date is Nov 12, 2006	330,446	295,445	35,001

Idaho Dept. of Parks and Recreation

CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Design	Bid Award	Construct	Milestones	Budget	Spent to Date/Enc. Committed	Balance
SOUTH REGION (continued)								
330762	Lake Cascade - Cabarton (ADA restroom replacement)	X	X	X	DPW Project. CCMG awarded construction contract. Work commenced July 5th	50,000	0	50,000
"	Lake Cascade - Butter Cup (ADA restroom replacement)	X	X	X	"	"		
"	Lake Cascade - Huckleberry (ADA restroom replacement)	X	X	X	"	"		
"	Lake Cascade - Sugarloaf (ADA hard surface improvement)	X	X	X	"	"		
"	Lake Cascade - Huckleberry (ADA hard surface improvement)	X	X	X	"	"		
330761	Lake Cascade Replacement Camp & RCNF Poison Creek	X			Design on hold as Environmental Assessment takes place. Cultura testing pending.	359,400	279,399	80,001
330751	Lake Cascade Marina Design	X			Project still on hold.	350,000	4,733	345,267
330851	HQ Bldg Security Upgrades & Storage Bldg Remodel	X			Hutchison Smith Architects signed contract June 26th. Expected design completion date July 24th.	7,500	0	7,500
340351	Thou Spr - Billingsley Water Treatment				This project waiting until after the Master Plan is completed.	35,000	0	35,000
340352	Thou Spr Master Plan	X			Final Plan presented to Board in August, 2006.	88,000	86,128	1,872
EAST REGION								
340463	Castle Rocks Trail Development				ISU, SHPO and NPS are currently on site conducting cultural clearance work.	36,400	13,092	23,308
340431	Smoky Mountain Campground Design	X	X	X	Contract awarded to Kloepfer , Inc. Work began July 3rd with site clearing & grubbing.	1,931,715	891,939	1,039,776
340452	Castle Rocks - Site Planning	X			Final Plan presented to Board in August, 2006.	150,000	88,876	61,124
340453	Castle Rocks - Loughmiller Acquisition	X	X		Land Appraisal complete.	305,000	305,000	0
340651	Lake Walcott Irrigation System	X			Installation & testing new main line is completed. Second phase ADA project. Completed this summer.	60,000	40,193	19,807
350331	Bear Lake Campground Renovation	X	X	X	Campground work completed with final CXT having been installed.	723,103	599,693	123,410
350351	Bear Lake - Replace Culinary Tank	X			Eng contract awarded to RMES. Construction will be late summer.	40,000	12,000	28,000
360151	Harriman Bridge Abutment Repair	X			Review underway by engineering.	140,566	1,980	138,586
360121	Harriman Welcome Center Design	X			Project will be combined with Experience Idaho work at Harriman.	772,137	2,000	770,137
360261	Henrys Lake Electrical Upgrade at Campground	X	X		Electrical design approved. Late summer bid.	75,000	5,369	69,631
360431	Ashton-Tetonia Trail Construction	X			Awaiting completion of Design Phase Project 360461 to begin work.	91,772	13,772	78,000
360461	Ashton-Tetonia Trail Construction (Design Phase)	X			All environmental documents have been submitted to ITD and FHWA for approval.	396,827	396,827	0
360542	Bayhorse	X			Bayhorse has been purchased and a tour scheduled July 26th.	34,771	7,477	27,294

☐ IDAPA RULE ☐ IDAPA FEE ☐ BOARD ACTION REQUIRED
☐ BOARD POLICY X INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
Best Western Lodge at River's Edge
Orofino Idaho
August 2-4, 2006

AGENDA ITEM: **Update on Park Visitation Procedures**

ACTION REQUIRED: **Informational Only**

PRESENTER: **Dean Sangrey**

DIVISION ADMINISTRATOR: **Dean Sangrey**

PRESENTATION

BACKGROUND INFORMATION: As a part of our efforts to create a more reliable visitor count methodology, the Comprehensive Planning, Research and Review section hired a seasonal field research supervisor this summer. Heather Cooper is visiting each park, training volunteers, seasonals and park staff in counting methods, and helping them conduct initial counts. On at least six days this summer, each park will physically count visitors at every entrance. Comprehensive Planning selected weekdays, weekend days and holidays and assigned those dates to each park in order to get a good distribution. The results of those multiple entrance counts will be developed into a formula unique to each park.

Visitation will always be an estimate. This method does not change that, but it standardizes our methodology and will allow us to spot trends in the resulting numbers.

ACTION ITEM

STAFF RECOMMENDATIONS: Informational only

EAST REGION MONTHLY REPORT
April - June 2006

EAST REGION – GARTH TAYLOR, REGION MANAGER

Considerable progress was made these past few months with IDPR MIS planning and development on the Incident/Accident program. Past Perfect software and hardware has been purchased for the Collection Management Program. The Work Place Safety team continues to gather program information to make decisions identifying the most important components for our department.

Met with Karen Hiatt, ITD, regarding the progress of the Ashton/Tetonia connection off Highway 32. Dealt with ATV and bungee jumping issues on the Ashton/Tetonia with the Bitch Creek Trestle. The decision was made to close the area to motorized vehicle access, a gate and lock has been installed and appropriate signage has been posted. The first meeting of the Experience Idaho Park Site Committee was held in Idaho Falls with Senator Bart Davis presiding as chairperson, the next meeting is scheduled July 18 in Madison County.

East Region Managers' Meeting was held in Challis at the Land of the Yankee Fork Interpretive Center on June 28. This provided other Park Managers an opportunity to tour Bayhorse. Working closely with Park Manager Dan Smith on Bayhorse operational issues. Completed year-end budget cycle for FY06, allocation of FY07, and DU planning for FY08. East and South Region Bureau Chiefs facilitated the 20-hour compliance refresher course for IDPR staff in Jerome in May.

BEAR LAKE STATE PARK –MANAGER KIRK RICH

Customer Service: The mood is good. The sun is shining, the birds are chirping, and there are light puffy clouds in the sky. There has been some confusion and discontent among customers regarding the reservation process.

Utilization of Facilities: Park usage was moderate in May due to stormy weather. However, Memorial Day weekend brought a good number of campers. There is still strong demand for group use facilities for the summer. Two school groups made use of the East Beach facility. Ed Lyon was able to make a boat safety presentation to 100 students.

Park Manager's Report: Cable Internet has been installed at the Montpelier office to provide for the CAMIS system. During the process we learned that infrastructure of the Oregon Trail building had been pre-wired. Dedicated hookups to the park (East Beach) were completed, and both locations are now handling the load just fine. Park staff attended CAMIS reservation training in April. Two young women (one returning and one new) were hired for park aide positions. Kirk Rich assisted with the interview process for a new boating administrator and also helped to grade new ranger applications. Kirk met with Commissioners and Sheriff regarding new boat safety funds being made available to the county. Boating Coordinator Ed Lyon spent a couple of weeks helping with marine deputy training. In June the boat safety program got underway with Rangers Alan Eborn, Ed Lyon, and Doug Stevens beginning boat checks and enforcement.

Circle C Construction completed a jetty repair project in May. About 800 yards of riprap was placed on the west side of the structure. Another 1,500 feet of post and cable fence was completed at North Beach. We have enough cable to complete an additional 1,500 feet. The lake level rose about half an inch a day during April and May, and reached its highest level of 5,911.8 feet in June – about two feet less than anticipated. The jetty ramp had about 18 inches of water at the bottom. The short ramp (North Beach) had plenty of water but high turbulence associated with the adjacent inlet prevented launching. Nonetheless, we have good launching off one ramp and beach access with vehicles from the old boat jetty ramp. Life is good. Hopefully we will be able to launch boats by July 1.

Both water systems are fully operable with several repairs breaks in the PVC pipe and valves now repaired. The culinary system is up and running with no breaks in the line. Site preparation was completed for the arrival of the new CXT toilet at East Beach campground. Installation went off without a hitch and park staff completed landscaping and all details related to the wiring. It appears the IDPR Board has approved funding to purchase the remaining 1.8 acres in St. Charles for the administrative site. Kirk has been in touch with the Transtrum family and others related to this purchase, which could take place after July 1. Ranger Alan is working on preliminaries related to the construction of a new snowmobile storage shed in Paris Canyon, which was recently funded through the grant process. Hopefully this project will be well underway by the fall.

CITY OF ROCKS NATIONAL RESERVE/CASTLE ROCKS STATE PARK - MANAGER WALLACE KECK

Customer Service: Staff continues to provide good customer service through the difficulties with the reservation system. We have received a number of complaints about the reservation system, most about walk-ins jumping claim and a few double bookings by the system. These have been addressed, and have no further concerns. Staff developed and published a number of visitor services materials: Junior ranger books, trail map/brochure, bookmarks with mission statements, revised campground brochure, and others are being updated. All employees were orientated and trained on May 24-25. Conducted interpretive programs for schools and special events. A number of positive press items this past month. Podcast download of CIRO interview published http://www.etravelogue.com/podcast.asp issue #17. Scoping for Comments on revised Climbing Management Plan closed in April, and all 52 comments were published to the CIRO website. IDPR and NPS continue to work with local landowners concerning Cassia County's Historic Preservation Zone in the Cove. Agencies and landowners met on April 17 to hear issues and outline a strategy, and on May 15 to draft new zoning ordinance. It became apparent that the landowners were set on the Agricultural-Residential Zone and were planning to apply to appeal the current zoning by June 1. Director Meinen stated the department's position in a letter to the landowners on May 31. CIRO will continue to work through the NEPA process concerning the revised climbing management plan. The Twin Sisters climbing ban remains controversial. A number of newspapers in the western US have covered the story, and Senator Craig's office calls frequently to monitor the progress. CIRO grazing issues was appealed to the NPS Pacific West Regional Director. We rearranged the parks storage area (bone yard) in order to satisfy the neighboring landowner concerned about his view from a new start-up business.

Preservation of Natural Resources: Final purchases for recycling program (glass cruncher, recyclables trailer and bins) are being made. CIRO will be able to crush and reuse glass in concrete projects, and recycle a significant percentage of campground waste beginning this summer. Irrigation season began April 1 at the Ranch Unit.

Cattle entered into Castle Rocks State Park on June 1. Small mammal study continues, and a key indicator species was confirmed (Pinyon Mouse). Sagebrush Steppe Monitoring began in May at CIRO with the NPS. NPS crew assisted with noxious weed treatments. Grazing Management Planning process has begun. Mapping Historic Vegetation project continues. NPS Interdisciplinary Team spent a week looking over a number of current and future projects, as well as preliminary investigations for the revised Comprehensive Management Plan. Relocated a state listed sensitive species colony of Simpson's hedgehog cactus at Smoky Mountain Campground out of proposed road alignment.

Utilization of Facilities: In April all roads were graded and open for traffic, including Emery Pass and Circle Creek Overlook. In June the roads were dust guarded for $8,000 to Cassia County. Revenue and visitation are up over 2005 at CRSP. Resale is also up for May. Revenue is showing down for CIRO based on the new Reservation system's collection of the fees. Otherwise, we are on track to show increases in revenue and visitation in 2006 over 2005. Castle Rock Trail Construction in full swing. Film Permit for 2006 Jeep Liberty was processed. The Park is experiencing high traffic through the visitor center. Campgrounds are full on all weekends and occasionally on weekdays, otherwise running about 45-75% capacity weekdays. East and South Region Volunteer Training was hosted by Castle Rocks State Park.

Park Manager's Report: The remaining shop trailer was moved in April, the old shed acquired with the property was removed, and the wagon garage is now emptied of the storage items, preparing the way for demolition this summer. A new wood resale area was developed. Smoky Mountain Campground's pre-bid meeting was conducted May 4. Bids were opened on May 17 with Kloepfer, Inc. as low bid at $2,088,962.00. Pre-Construction meeting was held June 13. The official start of contract was June 14. We walked the loop as staked on June 27. Paul Bizeau made site visit on June 29. Tree removal is scheduled to begin July 3. The CXT unit from Bear Lake for was delivered May 1 to SMC. CIRO agreed to store CXT unit for 4-5 months until it can be placed in SMC.

We are expecting to hire a full season staff of 31. Tom Harper was selected as sign craftsman, and Patricia Harris of Oakley to serve as administrative assistant and cultural resource specialist in a seasonal capacity. This action serves as a precursor to how the Cultural Resource Specialist (requested in FY07 budget) may function when we find a solution to the funding and FTE needed. Spending authority was approved. Jacob Dolance (Natural Resource Tech), Andy Ward and Brad Fritts (Maintenance Aides) left in early June for other jobs. Worked with Betsy on personnel issues. Regret to report the death of former CIRO maintenance employee Gerald Whiting on April 7.

Met with Kelly Burrows and Contractor on April 18 to review edits to second draft of the Castle Rocks Master Plan. There has been no activity on Foundation Plan or communication from NPS Denver Services regarding the City of Rocks Comprehensive Management Plan. CIRO hosted

JFAC tour on June 8. The meeting of the Historic Preservation Zone was facilitated by Senator Darrington and attended by NPS, IDPR, and local landowners in the Cove on April 17. It was considered successful in working toward resolution. We are tracking the Twin Sisters controversy, Smoky Mountain Campground planning and the Bunkhouse development scoping; Back Country Byway exhibit planning, Lloyd property offer to CIRO, and the CAMIS reservation system implementation.

HARRIMAN STATE PARK, HENRYS LAKE STATE PARK AND MESA FALLS RECREATION AREA – MANAGER KEITH HOBBS

Customer Service: Visitor use was very light in April due to limited access to trails and facilities because of the snow; not enough snow to ski and too much to walk. While the spring season began wet and use was modest, the abundant water has most customers very eager to have a good angling season at Harriman and Henrys Lake. Henrys Lake has already proven to be living up to expectations. It remains to be seen if catch rates at Harriman will improve over previous years. As the wet spring finally turned to better weather in June the park use at Harriman began to increase, and use at Henrys Lake remained strong all season with better fishing and water conditions. Use at Mesa Falls has been strong, although the resale program has shown a slight decrease in revenue over the past year. Opening day was successful and fishing was excellent. We anticipate it will remain strong through the season. High winds contributed to a boat capsize. Park staff assisted in the warming of the two victims and the later retrieval of the boat.

Preservation of Natural Resources: Henrys Lake staff has become part of the East Idaho Aspen Working Group in order to explore techniques in Aspen regeneration to apply to Harriman and Henrys Lake. Preliminary work started on the Aspen Regeneration Program in April. Small study plots were established along the park entrance road, baseline data collected, and management actions applied (removal of encroaching conifers). Anecdotal evidence indicated substantial loss of Aspens in the park. Stunted stands of Aspens are numerous in the park due to shading provided by Lodgepole Pine. This project will target three to four stunted Aspens stands, each approximately ¼ acre in size, to be modestly opened to allow sunlight to warm the soils. Response by the Aspen will then be monitored. If this small-scale effort proves successful, larger projects will be considered. Bear proofing of park dumpster/compactor has been completed. New bear-proof garbage containers acquired late last fall were installed, replacing traditional garbage cans. Lake levels of Golden and Silver Lakes are being monitored closely due to high run-off. Swan nesting activity should be observable soon. Some park trail closures are in effect for nesting waterfowl and calving elk. The joint Highway 20 Noxious Weed Inventory and Control Project continues for a second year. Jointly, the project partners of Harriman, Henrys Lake, Fremont County Weed Control, and Yellowstone National Park have secured grant funding from the Idaho Department of Agriculture to fund a seasonal position to perform noxious week monitoring between Harriman and Henrys Lake State Parks. A seasonal employee was hired in May, and began monitoring and treating noxious weeds on Highway 20. Grant funds were also received from the Resource Advisory Committee of the Caribou-Targhee National Forest to fund the construction of a fence around a spring, which serves as the park's domestic water source. The fence will exclude cattle and most wild ungulates from impacting the site. At Harriman, work began in May and continued into June on the final phase of the Sheridan Creek Restoration Project. Statements of Interest were solicited from local Public Works Contractors, but only one was received. Park staff will now compile bid documents and advertise within a month. The final

phase will complete a decade-long process of restoring over 2 miles of Sheridan Creek and creating several acres of new wetlands. Harriman began receiving cattle on the park in mid-month, most of which simply were driven through to forest service allotments, with the exception of cattle on Harriman East and Sheridan.

Utilization of Facilities: Facility use was sparse in April due to change of season. One dormitory group visited during last week in May. Approximately 375 school children have received interpretive programming. IDPR's Annual Seasonal Interpretive Training was held at Harriman for the 10th year utilizing the Dormitory and Boy's House. A Bear Awareness Program was presented in June to local residents at the Boy's House in Harriman. Turnout was lighter than expected. All the new bear proof trash containers were installed in the park. The new horseback riding concession operation at Harriman has seen a slow but increasingly busy start. The horseback riding corrals and barn has seen immense improvement due to the hard work of the new concession operator. Park staff coordinated joint advertising of the service in the local paper. Henrys Lake campground opened on May 25 with near capacity use. Fishing on Henrys Lake opened two days later. Use of facilities was steady, but modest due to high winds, rain, and snow over the weekend. Regular interpretive programming at Henrys Lake has begun, including campfire and Jr. Ranger programs. Regular historic tours of the historic ranch at Harriman are also being offered. The Big Falls Inn at Mesa Falls Recreational Area opened on the 26th, with high visitor use.

Park Manager's Report: Harriman and Henrys staff attended numerous training opportunities. Three staff members attended the two-day law enforcement refresher in Jerome. Five staff members attended the week long CAMIS Reservation System Training in Boise. (Thank you Tammy for a good and thorough training.) One staff member attended Applied Leadership Level II training in Blackfoot, provided by DHR. Park staff assisted in the IDPR Volunteer Training held at Albion; and coordinating First Aid and CPR training for East Region parks, held on June 7 at the East Region Office. Henrys Lake park staff received training from the Recreation Bureau on becoming an ATV Safety Trainer at East Region Office. Staff continues participation on two committees: the IDPR Annual Conference Program Committee and the IDPR Sign Review Committee.

Fremont County opened the road to Henrys Lake State Park in April and staff was able to drive in and inspect facilities to ensure no obvious surprises were waiting. The road from the Harriman HQ to the historic site was opened in mid-April to allow vehicle access for staff. The road for the general public was the second week of May when trails were, for the most part, snow free. In April staff began preparing park vehicles and equipment for the upcoming season. Contact with contractors was made for placing of new road gravel on the park entrance road and the application of dust abatement. Grounds and facility maintenance dominated park staff time in June. Dust abatement was performed on the parks primary road.

All facilities were de-winterized in May and prepared for the season. With the exception of the fish cleaning station, most facilities provided no surprises. The fish cleaning station required considerable work to clean clogged screens that prevented water from being pumped out. Building inspections were completed on all park buildings. All fire extinguishers, over 40, were inspected and serviced. Harriman park staff performed roadside litter pickup on two miles of

Highway 20 on the east side of the park. The water system now has an ultra-violet purification system installed to detect any contamination. Director Meinen visited all Harriman units while camping at Henrys Lake and survived one of the windiest days too date this year. A major repair was performed on the Henrys Lake dump station, requiring the removal of the station's concrete apron and section of asphalt roadway and the excavation of a 7-foot trench. The site was down for three days but is now functional. Mesa staff has created a new flower garden in front of the Big Falls Inn and the front porch received a new coat of varnish and huge hanging baskets of flowers now decorate the porch.

As in most of the recent years, hiring has proved problematic due to low pay rates and seasonal housing issues. Harriman is currently entering the season one position short of the desired staffing level. A total of 15 seasonal staff members and 6 volunteers will be utilized over the summer and fall season at the three park units. New volunteers for Harriman arrived on June 18 and began assisting park staff in a number of responsibilities. All seasonal employees have been hired and are quickly learning the "routine of clean and green".

Meetings and discussions with the new Horseback Riding Concessionaire have continued to ensure a smooth transition into the park operation. In May, considerable work was directed at assisting the new horseback-riding concessionaires improved facilities. Joint work projects include corral and fence work, barn cleaning, and trail work. The Joint Operating Plan between IDPR and the Caribou-Targhee National Forest for the upcoming use season of the Mesa Falls Recreation Area has been finalized and awaits signatures. Resale items for Mesa Falls were ordered. With the assistance of the East Region Office, both Harriman and Henrys Lake are inventorying all park files to adhere to the new Records Retention Policy. Interpretive tours of the Harriman historic site began on Memorial Day weekend. For the first time, the park utilized the Juvenile Corrections Camp to assist prepare the campground for opening with great results.

LAKE WALCOTT STATE PARK – MANAGER TRAPPER RICHARDSON

Customer Service: We have had many comments on how good the park looks. Annual Park Passes continue to be a big seller. Our biggest issue has been the inability to use our reservation system. That should soon be completely resolved as Tammy is working on it. (Thanks, Tammy!)

Preservation of Natural Resources: Weed spraying on the dandelions was done May 16. Additional Noxious Weed spraying was underway on a limited basis in June, with plans to really hit them later this summer. Mike Santini came for rodent control on the rock chucks on June 22. We started feeding them carrots on June 19 so they would develop a taste for the bait. We had several big wind storms knock down trees and branches. Idaho Power is helping to clean them up. The Idaho Fish and Game set up electro fishing to do some fish sampling at Lake Walcott.

Utilization of Facilities: The water was up at Lake Walcott by April 1 and fishing reported to be good, better than it has been in several years. Campers began arriving at the park in April even though the facility water had not yet been turned on for the season. We saw greater numbers of campers in May, earlier than previous years. Our group shelters and campground are being well used this summer. We would like more 'during the week' campers and the senior discount program is helping, as we do have more people taking advantage of it. Family reunions and company picnics are beginning in earnest. We had several school groups come for their annual

field trips on May 16, 18, 19, and 25. The Memorial Day weekend started the season with the campground pretty well full, in spite of the inclement weather.

Park Manager's Report: Trapper attended the law enforcement training in Jerome on April 3-4, the Manager's meeting in Idaho Falls on April 12, a fire meeting in Shoshone on May 31, and went to Malad Gorge to check trees damaged in a bad windstorm at that park. Many volunteers helped with the disc golf upgrade on the weekends of April 1st, and 8th. Bobby and Peggy Sheedy, our new volunteers arrived in time to be here for the volunteer training with Kathryn Hampton at Castle Rocks, City of Rocks, and Albion on June 5-6. The Sheedys are working out GREAT! We really appreciate them and their willingness to work at whatever is needed. Our first volunteers from 2003, Richard and Beverly Maxwell, returned this year to spend May at the park and lend a very welcome hand in the form of camp hosting. All the seasonal employees are now on, on a part time basis until the new fiscal year.

Bruce from MIS installed and upgraded computers at the park in April. He has also been giving some training on shared files, etc., to help us more efficiently make use of the computers. The CAMIS reservation system was installed; it's about ready to go here at the park. Karen attended CAMIS reservation training the week of April 10-14, while Travis attended the training the week of April 17-21. Karen submitted changes to Jenn Wernex for the Lake Walcott website in April to notify of the transition to spring activities, from the winter activities that has been up all winter, and again in May for the summer season. Staff put finishing touches for the disc golf course to get ready for the May 13 tournament, the first of this year. De-winterizing of the facilities was completed in April, with the dump station opened, ready for the water to be turned on. The irrigation system was de-winterized also, in preparation for the upcoming season and needs to have the water turned on to be fully functional. Restrooms and showers are open and ready for the public. A broken potable water line was discovered and repaired in the campground in early June. We have had irrigation issues this spring with valves and electrical problems. They appear to be pretty well resolved. The irrigation main by the cabins broke on May 17. It took several days and a professional plumber to get it completely repaired. Dale upgraded the directional signs. We are in the process of fixing a 'mystery' hole in the pavement that broke through around a mainline valve in the Gazebo parking lot. Sean rebuilt the maintenance vehicle and did maintenance and detailing of all the park vehicles.

Walcott hosted the Board meeting on May 16 and JFAC Committee on June 8, lunch and tours were provided. Events that occurred in April included Trapper, and Steve Bouffard from Fish and Wildlife setting up a booth at the Rupert Centennial Celebration on the Rupert Square. Some of the displays included furs and brochures, maps, and booklets pertaining to the park and F&W. Another event in connection with the Rupert Centennial Celebration was the City of Rupert bike ride to the park. There were quite a number of participants who made the trip, stopping at various points along the way, with a rest stop at the park. The first bass tournament of the season was held on May 6 and 7. We have several bass tournaments scheduled throughout the summer. We now have a list of applicants from Fish and Game so we can, hopefully, get permits filled out by each group. Catching up with them is a challenge. We are sending a copy of the Special Use Permit to Fish and Game. The Sound Safari for the Hearing Impaired went very well on May 11. That same day two or three came from Massacre Rocks to help install the new fire rings.

LAND OF THE YANKEE FORK HISTORIC AREA – MANAGER DAN SMITH

Customer Service was very good in April, excellent in May, and really great in June. Our seasonal staff is really learning fast and we have a super crew this summer. Michelle Fox (our new seasonal front desk person) has learned the basics of the job very quickly and is a super addition to the staff. Ginger Scott-Johnson rejoined us prior to Memorial Day. Jan Haugh is off to Ireland for a month and will rejoin us in mid-June. Volunteers Erv Johnson, Arnold and Ellenor Heckadorn are all here and doing good work. No complaints. Seasonal Jan Haugh continues to provide her usual high level of customer service to visitors. Additional seasonal crew started from May 22 to May 30 with seasonal training schedule for: Harriman Interpretative Training May 30 – June 1; Volunteer Training in Albion – June 5-6; CPR/First Aid in Idaho Falls – June 7; LAN seasonal orientation June 8; and Volunteer Training – Lewiston June 13. We had a lot of Foreign Visitors in May for some reason. In June, as well, we witnessed a larger than normal year for international visitors, particularly European visitors. Is the weak dollar bringing them here - I have no idea. We are having a great time lining them out and they are keenly appreciative. Kathleen helped put on the Interpretative Training in Harriman. It was a job well done; she received a very nice 'thank you' from Larry Mink. Opened Custer in one Day! Way to Go Crew! This is usually a two-to-three day affair. Our partnerships with BLM, Forest Service and the Custer and Dredge Assn's are strong. IDPR staff has helped all our partners achieve good things this spring and we are really hitting things hard up the Yankee Fork. We have helped the Custer Trail Riders get started and continue to participate as they get better organized. Chuck Felton has completed the requirements of the ATV Training Program and is Custer Counties first Official ATV Trainer. LYF staff has helped local law enforcement with training and meeting places. The Forest Service, BLM and Custer County law enforcement people were invited to participate in the Methamphetamine Lab training of our Managers' Meeting here at LYF. ISP Lt. Steve Davis provided a comprehensive program for safety dealing with Meth labs.

Preservation of Natural Resources: Corner Project is nearing completion. The berms were worked over for rock placement, were landscaped and are ready for artifact placement. Kathleen compiled native plant list, plants and seeds were ordered and irrigation pipe has been purchased. Pads for Redbird House and Stamp Mill were installed in April, completed in May. Chuck and crew completed dismantling Well Drill, raked and cleaned up grounds, finalized the purchase of landscaping supplies. Interpretive Signs are at final approval stage. We will seed, plant trees and shrubs, place the signs, place the artifacts, rehab the Red Bird house and place irrigation over the next couple of months. South Region Crew will be here in July to move buildings, equipment, etc.

Utilization of Facilities: The *Funtastic Fridays* programs concluded in May. This is a very nice program, very well prepared and presented by Kathleen and the 4H volunteers. Kathleen and the seasonal staff are now working hard on our "*Have a Rockin Summer*" Interp program. We have a variety of programs themed around Rocks and Geology. Our summer Puppet shows will share this theme and we have several special speakers lined up to present. We sponsored several meetings at the LYF Theatre including Local Law Enforcement, Challis Area Chamber, Hunters' Education, Custer Trail Riders Meeting on June 13 with 15 participants, and East Region Manager's Meeting June 28. LYF hosted the following events: Weather Spotters training

partnering with Challis Emergency Response and the US Weather Service - 12 participants; Archeology Day on May 11 for 97 children and 17 adults; Challis First Grade for 21 kids 4 adults; Mackay 3rd graders with 17 kids, 4 adults; and the Virtual Academy (Home School) for 18 kids, 11 adults. School tours went well, but I'd like to see more tours – we need to figure out a way to get the school system more travel dollars.

Park Manager's Report: Things are good overall. The weather is turning and visitation is beginning to pick up. This is going to be a very busy season with Bayhorse issues remaining a high priority and special events taking a lot of staff time. The Corner Project is coming along; we will complete this phase over the summer. This has been a very busy month – seems like we never stopped.

Custer Day is July 8 and will have the gunfighters back in Custer doing their renditions of several shoot 'em ups. We will have the old time fiddlers, soap and ice cream making, Dutch oven cooking and other activities. Our own Erv Johnson and Ginger Scott-Johnson will be portraying Custer Founder Sammie Holman and another fine early pioneering woman. We had over 500 people show up last year and this year promises to be as good. July 8 is also when the Custer Trail Riders Assn will be sponsoring their first Custer Trail Ride. They will be going on the trial system up stream from the Bayhorse Lake are to Squaw Creek them back to the starting point – a 40 mile ride through moderate terrain.

We were doing a lot of training and it is paying off in the seasonal crew's attitude and work ethic. The crew is working well together. The new seasonal are: Katie Fox and Jamie Pettit – Custer; Michelle Fox – Interpretive Center; Jason Jones, Chase Hibbard – Interpretive Center Maintenance crew. Returning seasonal are Ginger Scott-Johnson and Jan Haugh. In addition Arnold and Elinor Heckadorn supplementing Erv Johnson have augmented our Volunteer Corps. Our volunteers are working on a variety of projects including our Junior Ranger Program, the Rock hounding program, grounds and artifact preservation and new puppet shows. I've been impressed in the short time I've spent with this group. Diane Iverglynne finished the Photo Documentation for us – did a fantastic job on Alan Getty's panoramas. These should be printed and put it frames. Outstanding Job. Diane has been a pleasure to have in our park. She is a real resource for any historic photo restoration and preservation work. She is the only truly professional photo preservation person in Idaho. We highly recommend her work.

Dan Smith has been working with the Yankee Fork Dredge and Custer Associations to get some projects going, helping the Dredge Association get new books printed—we are very pleased with the final product. We are selling the books in our resale area in partnership with the Dredge Association; met with the Veteran's of Custer County to help get their grant writing going, working on a variety of projects with the Challis Chamber; working with Rick Cummins and Terragraphics and Ian Von Lindern and Sarah Weppner to get the final due diligence reports done concerning the Bayhorse acquisition and get a final upper mine site plan in hand

Projects are flying fast and furious and we are getting lots of stuff done. We are at full staff.

MASSACRE ROCKS STATE PARK – MANAGER KEVIN LYNOTT

Customer Service: No real complaints. We had some comments in April concerning lack of water at individual sites, but the water is now on at the campground so all is well. Folks are overall pleased with our service levels and we will continue to increase services as we go through the summer months. We are getting some reservation complaints from customers because we cannot make camping reservations here at the park and the considerable length of time it takes to contact the call center in Boise to make phone reservations. This is not a big issue at this time, but it is something that we need to at least discuss at some time. Still, overall the park visitors are happy with the services that we are providing at Massacre Rocks.

Preservation of Natural Resources: Staff is working out details of the Holistic Range Management Plan for the park. We are now seeking approval from ITD to bring cattle into the park during the dormant season. This will involve getting letters of concurrence from several state and federal agencies due to the fact that we manage scenic easement lands owned by ITD. We will also be applying to the Idaho Water Resources Department to gain additional water rights for stock water. Costs may force the delay in implementation this coming fall, but we strive to get all of the issues resolved before the end of the summer. Park staff and county weed control agent sprayed for noxious weeds as the weather allowed, this activity will continue as the weed season progresses.

Utilization of Facilities: The Park hosted the 4th Annual Reach for the Sky Kite Festival. The event was well received with 100 participants enjoying the nice weather; unfortunately the wind died around 10:30 A.M. This did not lend itself to flying many of the kites…no wind in southern Idaho, who would have guessed! Dan Brown did a good job in organizing the event and we will sponsor this again next year. Summer interpretive programs began on Friday and Saturday nights over Memorial Day weekend and school tours for area 4th grade students were given throughout the month of May. The park sponsored a Free Fishing Day event in June at the park with around 65-80 folks coming out to take advantage of the festivities at the park. Garth Taylor and Eileen Downing came out to help, which was much appreciated.

Park Manager's Report: New CXT vault toilets were installed on April 28. We could not have done this without the help of Randy Farley from the City of Rocks who dug the holes for the new vaults and tore out an old double vault toilet to make way for the newer model. *Thank you, Randy*. Randy also dug a new septic tank hole and a trench for the drain field to allow us to move our camp-host site to a better, more accessible location. Things are moving along nicely, we have had an injury to one of our maintenance seasonal that kept him out of action until mid-June. We poured cement walkways to the new CXT vault toilets in June. We will finish the detail work prior to the 4th of July, but overall the project went well. We are now back to a full staffing levels this last week in June. We hired two new office seasonal workers and our injured maintenance person is back to work on light duty. This will help with projects and also routine job duties as well.

UPCOMING EVENTS

East Region Calendar for April 2006

Park	Date	Time	Event	Location
LWSP	04-01		Boat dock opening scheduled for the season	Walcott
LWSP	04-01/04		Disc Golf Volunteers doing upgrade on the Disc golf course	
	Walcott			
IDPR	04-03		First Monday Reports Due to ERO	
			Park Manager's report – the new format	
			Park Vehicle reports	
			Park Vehicle Maintenance Log (VML)	
			Park MITs-Measure Important Things	
			Park Noxious Weed Report	
IDPR	04-03		20-hour Refresher Course East & South Regions	Jerome
HSP	04-04	19:00	Island Park Gem Team	Island Park
HSP	04-10	10:00	IDPR Annual Conference Committee (conference call)	
IDPR	04-10/14	week	CAMIS Training Group 1	Boise
ERO	04-11	11-4	Yellowstone Teton Territory meeting	Rexburg
CIRO	04-11	10:00	Cassia Public Land Agencies Network Meeting	Almo
CIRO	04-12	10:00	ERO Managers Meeting	Idaho Falls
MRSP	04-17/21	week	CAMIS Training Group 2	Boise
CIRO	04-21		Land Use Planning Meeting	Almo
HSP	04-21	10:00	Greater Yellowstone Weed Management Area Meeting	St.
Anthony				
LWSP	04-22	day	City of Rupert Bike Ride to the Park	Walcott
IDPR	04-24	day	CAMIS Training Point of Sale	Boise
CRSP	04-24		Historic Preservation Zone – Castle Rocks	Castle

East Region Calendar for May 2006

Park	Date	Time	Event	Location
HSP	05-04	10:30	Annual Conference Program Committee conference call	Harriman
CRSP	05-04	13:30	Smoky Mountain Campground Pre-bid meeting	Almo
LWSP	05-06/07	days	Bass Tournament (Paul Bourne)	Lake Walcott
HLSP	05-08	All day	Camis Reservation System Installation	Henrys Lake
IDPR	05-08		First Monday Reports Due to ERO	
			Park Manager's report	
			Park Vehicle reports	
			Park Vehicle Maintenance Log (VML)	
			Park MITs-Measure Important Things	
			Park Noxious Weed Report	
			Park Visitation to Georgia at North Region	
GT	05-08/12	week	Rocky Mountain State Park Executives Conference	Whitefish, MT
LYF	05-09	19:00	Custer Trail Rider Meeting	LYF VC
BLSP	05-09	evening	Tri-County Snowmobile meeting	Preston
LYF	05-10	19:00	National Weather Service Storm trackers Meeting	LYF VC
LWSP	05-11	day	Sound Safari for Hearing Impaired	Lake Walcott

LYF	05-11	day	Archeology Day	LYF Visitor Center
CRSP	05-11	15:00	Smoky Mountain Campground bid opening	Boise
LWSP	05-13	day	First Disc golf tourney of the season (Steve Larson)	Lake Walcott
MRSP	05-13	day	Pioneer Days	Massacre Rocks
CRSP	05-13/14	10:00	Special Event – Wildflower Walks	Almo
CIRO	05-15	08:30	Applied Leadership III Training	Boise, ID
GT	05-15/18	week	Quarterly Park Board – CIRO, CRSP, LWSP	Burley
CIRO	05-18	10:00	South Idaho Parks Team (NPS)	Burley
LYF	05-18/19	days	Governor's Conference on Rec and Tour (Kathleen Durfee)	Lewiston
CIRO	05-20	09:00	Special Event – Photo Safari	Almo
GT	05-22/25	week	Yellowstone Business Partnership	Jackson, WY
LYF	05-23/24	days	Open Custer for Season	Custer
HLSP	05-25	Dawn	HLSP campground opens for season	Henrys Lake
HLSP	05-27	Dawn	Henrys Lake fishing season opens	Henrys Lake
Mesa	05-27	09:00	Mesa Falls Recreation Area Big Falls Inn opens	Mesa Falls
IDPR	05-29	day	Memorial Day Observed	Holiday
CIRO	05-30	19:30	City of Rocks Back Country Byway Meeting	Albion
HSP	05-30	week	IDPR Seasonal Interpretive Training through June 2, 2006	Harriman

East Region Calendar for June 2006

Park	Date	Time	Event	Location
HSP	06-01/02	all day	IDPR Seasonal Interp. Training	HSP
HSP	06-03	13:00	Bear Awareness Workshop	HSP
CRSP	06-03	07:00	Special Event – Birding Expedition	Almo
LWSP	06-03		Electro fishing survey by the Idaho State Fish and Game	Lake Walcott
IDPR	06-05		First Monday Reports Due to ERO Park Manager's report Park Vehicle reports (VSL) Park Vehicle Maintenance Log (VML) Park MITs-Measure Important Things Park Noxious Weed Report Park Visitation to Georgia at North Region	
CRSP	06-05	12:00	Southern Idaho IDPR Volunteer Training Lunch/Tour	Almo
IDPR	06-06	day	Volunteer Training, Kathryn Hampton	Albion
ERO	06-07	day	First Aid and CPR training	Idaho Falls
LWSP	06-07/08		Electrofishing survey by the Idaho State Fish and Game	Lake Walcott
IDPR	06-07/09	days	JFAC meeting. Tours of CIRO and LWSP (lunch)	CIRO, LWSP
LYF	06-08	all day	Seasonal Orientation	LYF
LWSP	06-10	day	Barclay Mechanical company party	Lake Walcott
CIRO	06-10	09:00	Special Event – Spring Trail Ride	Almo
MRSP	06-10		Free Fishing – Massacre	Am Falls
ERO	06-12/13	day	ATV Instructor Training (Rich Gummersall) at ERO	Idaho Falls
HSP	06-13	9:00	Henrys Fork Watershed Council	Rexburg
CIRO	06-13	19:30	Cassia County Road & Bridge Meeting	Elba
CRSP	06-13	12:30	SMC Pre-construction Meeting`	Almo

HSP	06-17	all day	Henrys Fork Day	Island Park
HSP	06-17	12:00	Stone Bridge Dedication	Ashton
LYF	06-17	all day	Arco Trail Ride	Arco
MRSP	06-17	day	Women in the Outdoor Canoe workshop (Kevin)	Boise
CIRO	06-20	19:30	City of Rocks Back Country Byway Meeting	Almo
LYF	06-21	day	Salmon River Scenic Byways Planning	Challis - BLM I
IDPR	06-22/23	days	TAG meeting	Boise
CRSP	06-23	10:00	Bunkhouse Design Meeting	Boise
IDPR	06-26		FIRST MONDAY REPORTS FOR JUNE ARE DUE (pre-4ht of July)	
			Park Manager's report	
			Park Vehicle reports (VSL)	
			Park Vehicle Maintenance Log (VML)	
			Park MITs-Measure Important Things	
			Park Noxious Weed Report	
CIRO	06-26/30		Special Event – Junior Ranger Day Camp	Almo
CIRO	06-27	18:30	June Meeting of the CIRO Back Country Byway	Almo
ERO	06-28	10:00	East Region Managers Meeting at Land of the Yankee Fork	Challis
HSP	06-28	13:00	Meeting with IDPR grant writer & Idaho Heritage Trust	Harriman

East Region Calendar for July 2006

Park	Date	Time	Event	Location
CIRO	07-04	11:00	Almo Community Parade-CIRO wagon entry	Almo
CIRO	07-05		Archeological Field Survey through 07-15	Almo
CIRO	07-08	09:00	City of Rocks Back Country Byway Tour	Albion
LYF	07-08	all day	Custer Day	Custer
LYF	07-08	all day	Custer Trail Ride	Bayhorse
HSP	07-08	10:00	Meeting with David Ricks and DPW official	
LWSP	07-08	all day	Eagle Rock Bass Masters Tournament	Lake Walcott
HSP	07-10	all week	Mountain and Strings Chamber Music Retreat	Harriman
CIRO	07-11	10:00	C-PLAN Meeting	Burley
CIRO	07-11	15:00	State-Federal Co-location Meeting	Twin Falls
CRSP	07-12	12:30	SMC Construction Meeting	Almo
CRSP	07-15	11:00	Ranch Fest	Almo
CIRO	07-17		NPS PWR Region Leadership Council	Seattle, WA
LWSP	07-22	day	Magic Valley Bassers Jr. Club Bass Tournament	Lake Walcott
LYF	07-24/25	all days	Bayhorse Tour	Bayhorse
CIRO	07-25	19:30	City of Rocks Back Country Byway Meeting	Oakley
CRSP	07-26	12:30	SMC Construction Meeting	Almo
LWSP	07-29		C.A.S.T. program for handicapped children	Lake Walcott
MRSP	07-29	all day	Back to the Outdoor Workshop Event	Massacre Rocks

SOUTH REGION REPORT
April - June 2006

SOUTH REGION OFFICE – RICK BROWN, REGION MANAGER

Attended a planning/coordinating meeting with Lucky Peak Park Manager Chris Hoosick, Boating Law Enforcement Training Coordinator Dale Flowers, Ada and Boise County Sheriff's department, Corps of Engineers Staff, Forest Service Staff and ITD staff. The goal of the meeting was to identify steps to minimize problems associated with crowding at Lucky Peak, especially related to parking along the roads in the area.

Attended the Eagle Island Planning Committee meeting.

Attended the Cascade Marina Advisory Committee meeting in Cascade.

Toured portions of Lake Cascade State Park with Director Meinen and Dave Ricks, evaluating new recreational opportunities and potential housing sites.

Worked alongside the Lake Cascade State Park staff over the fourth of July weekend as they organized and successfully navigated their way through that incredibly challenging holiday with all of it's associated events.

SOUTH REGION MAINTENANCE CREW - SCOTT JOHNSON

Scott and Paul spent two weeks on the Spring Shores Erosion Control, including grouting and stabilizing dock "B", and installing rock gabions for dock "B" and "C".

Improvements to the Massacre Rocks Bus turnaround took a couple of weeks, and should make bus drivers quite happy!

The crew spent a week building and installing a new 100 foot long string of poly docks at Lake Cascade, which assisted the park tremendously, and made for some happy boaters.

As part of the final phase of a two-year long project, Scott, Paul and Lake Cascade Staff worked to assemble and install three (of nine total) triangular interpretive and informational kiosks in the park, with six to go.

Repositioning large interpretive displays and a building restoration project are next on the list at the Land of the Yankee Fork.

PONDEROSA – DENNIS COYLE, MANAGER

June was the special event month at Ponderosa. The Raid Adventure Race with 37 teams of four racers and support started at North Beach and transitioned at the Peninsula. Helicopter landings, television crews and spectators as well as the annual Ponderosa Park Run at the same time made for a busy day. The following week was Bark in the Park fundraiser for the local humane society with 250 participants. Group camping and day use groups continue to be popular.

Storm damage to boat ramp docks closed one lane of the boat ramp for the Fourth of July. Park visitation has been very strong. Day use continues to increase. Bicycles and walkers using the road continue to cause traffic concerns.

For the first time, Ponderosa has had to deal with indigents. Two separate incidents this month have created concern.

Work on the park responsibilities for the new campground has progressed. Met with development bureau to discuss possible opening.

Daily maintenance, planning for the World Masters and typical meetings took up the remainder of the month.

LAKE CASCADE – ED BRASHIER, ACTING MANAGER

Late June and early July brought many changes to L.C.S.P. Manager Rick Brown was promoted to the position of South Region manager and park ranger Ed Brashier was asked to be the acting manager until that position can be filled permanently.

Projects that are starting or ongoing in the park include, the campground host site electrical upgrade from 30 to 50 amps. Should be completed in July. With the help of the South Region crew we are installing the 9 informational and interpretive kiosks at various park locations. Work is preparing to start on the D.P.W. campground A.D.A. upgrade project.

Lake water levels continue to be good making our visitors very happy.

The park hosted a variety of Special Events in June. Three Bass Tournaments were based out of park launch ramps during the month of June; the largest had 24 boats entered. There were two sailboat regattas, both based out of Blue Heron and Big Sage. The RAID adventure race wound up by canoeing the length of Lake Cascade, beaching at Poison Creek and sprinting through Poison Creek to the finish line located at the Tamarack Resort.

Forth of July celebrations went very well with all campgrounds full and no major challenges except for the thunder and lightening storm on the night of the fireworks. Mother natures fireworks are always a thrill.

Unfortunately we were unable to fill our vacant ranger position from the register. We will continue to pursue filling this position with a qualified candidate.

Park staff attended a mix of Chamber of Commerce, City Council, waterways and Marina meetings.

EAGLE ISLAND – GARY SHELLEY, MANAGER

Revenue is up 18% from last year, despite less money from the grazing lease. The lessee grazed for a shorter period of time in 05.

We have already sold twice as many annual passes as we did last year. Shelter reservations have surpassed what we had last year.

The 4th of July Eagle Island held their fireworks display again. We estimate 2,200 people come into the park for the show. On the 4th, there were 50-mile per hour winds that came through about 5:00 pm. Because of the winds, we had two large trees blow over in the park, but no one was injured. The park was filled to capacity before the storm, many people left when the storm hit but returned when the storm was over for the fireworks display.

We are having issues of having to refill seasonal positions in the middle of the summer for a variety of reasons, i.e. injuries (not park related), dui, just decided to quit – normal things.

Manager has been attending Eagle Island Park Initiative meetings.

We are having a hard time keeping our old mowers running due to the inability to get parts.

IDAHO CITY YURTS – JAN JOSEPH

Jan has been busy organizing a volunteer work force to cut and haul firewood to the five-backcountry yurts for the upcoming wood splitting weekend. All yurts need to be restocked for the upcoming winter. Chris assisted with the clearing of the hiking and mountain biking trails.

LUCKY PEAK – CHRIS HOOSICK, MANAGER

The Sandy Point and Spring Shore Unit experienced high visitation at the parks the weekend of June 24. Traffic was backed up along Arrowrock road for approximately 1/3 of a mile waiting for parking space to become available at the marina. This congestion lasted for 4 hours until the Boise County Sheriff's office made the decision to send everyone waiting in line home. Sandy Point experienced a similar situation, filling up all available parking and turning people around until space became available.

The park has staffed appropriately to handle the crowds and improved communications between our partners the Army Corp, Boise and Ada County Sheriff's Department to share current condition reports on weekends. Jennifer provided invaluable assistance in helping us get the message out to the media.

A series of positive water tests at the Discovery Park required staff to shut down and sanitize the well. A second round of tests proved the system was cleared to be open again. However, the third series of tests showed coliform present above DEQ standards. We are currently sanitizing the well once more to bring it in compliance.

Barber Pool-Contract weed control work at Barber Pool still needs to be performed. Due to equipment failure Ada Weed and Pest was not able to complete the job.

The Discovery well may be influenced by surface water contamination. If this can be conclusively proven steps will need to be taken to correct the problem permanently, i.e. locate a new well, and install an inline chlorination system.

The request to submit park budgets in time frames of less than, to two days from the time you receive the call is not a practical way to do business! This last minute planning that has prevailed in the agency for three years now has got to stop. Park managers need a clear understanding of the budgeting process. More time is needed to prepare an accurate and thorough document.

BRUNEAU DUNES – WES WHITWORTH, MANAGER

The park has been working with Tammy on the new reservation system.

Parking lots are now striped and painted using road improvement funds. Staff has been working on the new Steele-Reese project with a pre -construction meeting this week.

The new irrigation system has had many problems and Precision Pump Company has been coaching staff through the trouble shooting process. An electrical problem was repaired at the shop using minor maintenance funds for the project.

Bob Niemeyer has found a company to build a display case for the donated Meteorite.

Staff has been keeping up with regular maintenance projects and camp hosts have been extremely valuable in helping us. Crew has been cleaning up limbs and hazardous trees left by some severe windstorms. New seedlings have been planted in areas where current trees have died.

Manager Wes Whitworth will retire August 15, 2006.

THREE ISLAND – JOHN FRANK, MANAGER

The later part of June and early July kept the staff extremely busy. The hot and dry weather meant dry lightning storms causing many wildfires in the area. The crew responded to eight (8) fires so far this month.

Vance has repaired sewer lines, water lines, and shower fixtures in the upper campground restroom.

A micro- burst took out several large trees last weekend. A tree service company was contracted to remove many hazard limbs that staff was unable to remove.

The park will be losing six (6) seasonal staff in two and a half weeks. This will again leave the park short for maintenance and fire response.

The staff continues to run into conflict with seniors during mid-week. The campers are refusing to pay the entry fee, plus, the reservation system doesn't acknowledge the mid-week discount.

THOUSAND SPRINGS – TOM COESTER, ACTING MANAGER

June started out with a Boy Scout camp out at Malad Gorge. Four troops from the local area honed their skills in map reading, first aid, and canoeing.

Ranger Tom Coester went to Albion to join Kathryn Hampton and other staff members for the volunteer orientation.

On June 8 and 9, IDPR staff held open houses in Twin Falls and at Billingsley Creek for the draft master plan. Then on the 21st and 26th, staff presented the draft to the Hagerman City Council, and the Gooding County Planning and Zoning Board respectively.

Ranger Tom Coester had a good time giving a tour of Malad Gorge to members of the Twin Fall Chamber. For some of them, it was their first visit to the park and a few had no idea that the five units existed.

Gary Holmstead from Idaho Power Middle Snake River Land Manager Environmental Affairs stopped by to discuss weed control at Malad Gorge as part of the re-licensing agreement for the power plants on the river. He sent Aaron Utz out a few days later and his crew spent most of the day spraying noxious weeds in the park, what a big help that was. It freed up the park's seasonal worker so he could spray weeds at Billingsley.

We were asked to attend the Twin Falls County Comprehensive Planning Advisory Committee meeting on the 28th. This is similar to our Master Plan process. I shared a copy of our draft master plan with them.

Dr. Peter Bowler and two people from Fish and Wildlife Service visited the Vardis Fisher unit to catalog the vegetation at the lake. We have a wild orchid on the bank and they asked that we be careful when we weed-eat.

UPCOMING EVENTS

Idaho City Yurts:	Volunteer Woodsplitting weekend	7-22
Three Island:	South Central Idaho Fire Planning, Shoshone,	7-22
Three Island:	Ezra Meeker Tour;	7-28
Three Island:	Three Island Crossing re-enactment	8/11-8/12
Lake Cascade State Park:	Bass Tournament, Sugarloaf	7-22,
Lake Cascade State Park:	Marina Committee Meeting, Ashley Inn	8-9
Lake Cascade Sate Park:	Sailing Regatta, Big Sage/Blue Heron	7/ 29-7/30 8/15-8/16
Malad Gorge	Twin Falls County Planning Advisory Committee	7/26

NORTH REGION REPORT
April – June 2006

NORTH REGION – DAVID WHITE, REGION MANAGER

Region hosted CEO refresher training including CPR training and a region meeting.

David attended Sacred Encounters meeting, Coeur d'Alene Chamber Natural Resources Committee meeting, TAG meeting in Boise, Lower Clark Fork WAG meeting, and Ranger minimal qualification review team meeting. He participated in the reservation system, housing policy, and TOC/Heyburn ROW issues conference calls, and met with Don Grable and TOC staff to review real estate issues. He reviewed Farragut with Steve Klatt and staff, developed UPRR correspondence on real estate/encroachment issues, met with staff and toured Farragut, Old Mission, Dworshak, Parkway, Priest, Winchester, Hells Gate, and Heyburn. He met with Tribe and legal council to discuss TLOP/TRAMP, lead 4-H archery, hiking/backpacking, and wildlife projects, and finalized Farragut IDFG/IDPR MOU for the Directors signature. Attended the Board meeting in Burley, presented NR's top 25 CIN projects to staff for inclusion in FY08 budget proposal, set up booth and attended Good Sam's Samboree in Coeur d'Alene. Attended Jack O'Connor Hunting Heritage and Education Center grand opening at Hells Gate. Attended north Idaho volunteer training in Lewiston, participated on the SOBA 2007 planning team, and coordinated Sign Manual development including written portions.

Region (Jim, Tom and David) developed North Region FY08 CIN priorities. David and region crew toured Old Mission to review OM column replacement, Trail of the Coeur d'Alenes, and Heyburn to review site for NW Preservation School.

Region crew replaced column at Old Mission, finished Farragut entrance booth, married Lanny off, and graded the Old Mission roads. Rocked lakeshore at Heyburn, leveled cabin sites and finished cutting in volunteer sites. Constructed the Winchester yurt, built new signs, poured the concrete patio at Higgens Point, maintained the roads at Priest Lake, and set up the new truck.

Georgia worked on lease assignments and the float home appraisal project, she attended an IRPA Conference planning meeting in Moscow and IRPA Board meeting in Boise. Spent time making sure all capital outlay/minor maintenance projects were completed in time for FY06 payment. Worked with staff to fund and complete CO/MM projects with funds from projects that could not be completed by FY end, and assisted with FY07 budget allocations and CO/MM project assignments. Worked on TOC lease project with Scudder, and assisted in hosting two Park and Program Managers' meeting. Set up compliance refresher and CPR training, assisted Reservation Program Manager in setting up CAMIS training, and attended the training in Boise.

PRIEST LAKE – BUD JUSTICE, MANAGER

Bud, Faith and Craig attended the remedial law enforcement and CPR training. Sandy attended the first day rules review and CPR training. Sandy and Faith attended the reservation training in Boise.

The 4th Annual Spring/Easter event was a success with 40+ people attending and a beautiful day. Bud attended the Local Emergency Planning Committee meeting, the Snowmobile groomer meeting and the Chamber of Commerce meeting.

Hazard tree logging at the Indian Creek campground is going well. Slash pickup and tree planting is in progress. With short notice Cheryl and Sandy did a great job of inventorying and assigning bar codes to every item in the store.

The park hosted the 7th annual Priest Lake Emergency Services Meeting. Bud is working with state, county, and local communications personnel to get a radio repeater for the park and coordinate emergency plans for Priest Lake. Chad Johnson resigned from his position, mainly due to his back injury, and took a job on the railroad. Natasha Kienow who was working as a temporary ranger in Chad's place will be hired as a classified ranger.

Abnormally warm weather caused the lake to rise, covering the beach and dock ramps. Two campsites were under water Memorial Day weekend. Campers were moved to the administrative sites. Other flooding from the creek was redirected back to the creek. Craig attended the Governor's Conference on Recreation and Tourism. Craig went to the ATV class in Coeur d'Alene. With so many ATV's coming to the Priest Lake area, this is a great place for training the public. Now we need an ATV.

The CAMIS reservation system is a challenge. Sandy and our reservation crew are doing a great job. Bud attended to a motorcycle accident at the Lionhead campground. Operator had severe head and neck injuries. He was flown to Deaconess hospital in Spokane.

Park seasonal orientation day went well. We have a great staff of seasonals and volunteers. Only had a few back out for medical and other reasons. No major problems on Memorial Day weekend. Denny Hall came up and built a replica of the log flume. Thank you Denny. Natasha went to the new employees orientation. She said it was great. Seasonal CPR class was held. Thank you Erin. Surveys were done, but had only a few visitors during that time. Bud went to the Spokane Community College Advisory Board meeting.

ROUND LAKE – DAVE RUSSELL, MANAGER

Hazardous tree removal, haul slash from use areas, preseason cleanup of use areas, turf maintenance, aerate, fertilize, mow, weed control, and sprayed noxious weeds, and clear trail of winter blow-down. Attend Region meeting, compliance training, and CPR training. Dave, Mary and Bill attended reservation training.

Re-mortared the shelter fireplaces. Paint interior of camp restroom, replace underground electric line to camp restroom. Park sign refinishing work, resale inventory work for vendor module, and renovate 4 campsites, impact pads and barriers. Had 24 school group presentations and conducted interpretive programs. Constructed trail bridge deck and approach ramps. Conducted seasonal interviews, hired staff, and held employee orientation. The camp was full for Memorial Day holiday weekend. The main underground power line failed and repaired, 4th occurrence.

Mary attended volunteer training. Participated in free fishing day clinic. Work with reservation program issues.

FARRAGUT – RANDALL BUTT, MANAGER

Thimbleberry group camp was opened under a special permit to host an equestrian ride that had over 150 riders participate. One broken collarbone occurred when a dog off leash spooked a horse. Kestrel Loop of Waldron campground had to be opened the weekend of April 28, as Snowberry was full.

Water was provided to ITD for their highway sweeping operations, they also swept our main parking lot. The park provided meeting room for the Acoustic Research Detachment to do a program for school kids staying in the park. Dennis Woolford and Pam Ellis attended the Reservation System Training in Boise.

The Farragut Open hosted over 90 disc golfers in a tournament on April 30th. Donations continue to come in supporting the Veterans Plaza work. Corral equestrian area was opened for campers on April 28th; final work on overnight corrals is ongoing. A second view window was installed in the Visitor Center as the final reset of the resale area was done. The park has received new T-shirts with unique Farragut designs, expanded our disc golf selection, added more souvenirs, and also added a cooler for drinks/snacks, with an ice cream sale unit on order. Initial sales have been good and support the expansion project.

One of the logs making up the Eagle Breakwater came partially loose and turned 90 degrees creating a hazard to boaters. Using the Parkway's boat staff was able to free the 80-foot long log and tie it off to shoreline. This represents a serious issue with the integrity of the breakwater and the need to be able to proceed with grants to have repairs and upgrades done.

The park has acquired approval from Fish and Game to add Archery to the Shooting Range area as time and materials allow. On April 29th a camper was involved in an assault when he contacted another camper who was disciplining his son and asked him to stop. The camper was pushed to the ground and reported it to the Visitor Center, prior to law enforcement arriving, the second camper left the park, charges are being filed by the first camper.

The park provided a helicopter staging area for USFS as they were doing a prescribed burn on a remote site. The park had to call out Verizon to repair phone lines serving the park that had been affected by the spring-wet weather.

Waldron campground showers were in partial operation during the last weeks of May as repairs are being made to the solar heating system. A major water leak has been located in Waldron Campground, it has forced the closure of two sites and repairs are delayed and difficult because the water lines were run under the asphalt.

Randall Butt participated in the interview panels for the South Region Manger position. Chipping of trees cut during resource actions in the fall of 2005 were completed except for one area at Ward Circle. The chipper was transferred to McCroskey for a work project there. Volunteers came out to work on the tee pads for the disc golf course.

Kootenai County SWAT completed exercises at the Brig. IDFG compliance officer training was held at the shooting range over three days and accommodations were provided by the park at Buttonhook for their stay.

A set of anchors was donated to the park for the museum entrance by the US Navy Acoustic Research Detachment. Bob Schoonderwoerd started work as a volunteer to restore the Pirsch Fire Engine at the museum; he is acquiring parts from various businesses as donations to complete the work. Three host couples cancelled and one left after Memorial Day weekend, the park is actively replacing those positions.

Randall Butt made a presentation on the park to a group of 50 at the Happy Family Group meeting on the current activities at the park. A local resident is donating a granite bench for the Willow Day Use area, a value of over $3,000. A local resident offered a donation of two bookcases that had originally been part of the Naval Base; they have been incorporated into the displays at the museum.

Adam Brown attended p-card training. All campsites were renumbered by staff to reflect the new numbering system tied to the Camis system. The WA Army National Guard came out to the park for an orienteering exercise and night maneuvers. A member of the CARE group against the range operations is sending letters to groups who had previously came out to the range and informing them their actions may be illegal. One group has completely cancelled and another is reviewing if they are in a liable situation. Not only will this impact range use but will negatively affect park revenue by the loss of camping.

The CAMIS system is being put into what use it can be. As of Memorial Day Weekend its performance is worse than Reserve America was at any time it was on line. The loss of revenue to the Department should be a concern to the Department as well as the lack of customer service and resultant loss of our reputation as a professional agency.

Gilmore campground work continues with the road being paved and the roof going up on the shower building. Park staff found that water pressure at the sites is over 100 pounds of pressure, and have recommended that this be addressed. Staff assisted with Good Sam's Samboree in Coeur d'Alene.

COEUR D'ALENE PARKWAY – RANDALL BUTT, MANAGER

Nick Snyder acquired a $2,500 match for trail sealing funds from the Centennial Trail Foundation. He gave presentation at the Project Coeur d'Alene career fair.

Rutledge irrigation system was damaged by adjacent contractor work, delaying initial startup; the contractor made repairs. Meetings were held with Ironman Coeur d'Alene, ITD and Hagadone Hospitality Corporation on events affecting trail use. A half mile portion of the trail will be temporarily removed after Ironman in June to accommodate new utilities being installed by the City of Coeur d'Alene.

Networked with ITD to accomplish spraying along Coeur d'Alene Lake Drive. IPM/spraying is being done to minimize trimming. Very successful. Repainted bathroom floors and touchups

walls, and vaults are pumped. Fertilization of turf and trees completed. IRONMAN was hosted on June 25th. Trail sealing was completed. Shelter work continues and final completion is close. Purchased group grill for the new shelter.

Nick Snyder accepted the Kootenai County Parks and Waterways Director position and has resigned from the Parkway Ranger position effective July 3. Previous Parkway Ranger Jim Richards has accepted the offer to return to the Parkway effective July 3.

COEUR D'ALENES OLD MISSION – BILL SCUDDER, MANAGER

Spring has sprung and we are now into grounds maintenance full bore, replacing cemetery board fence, and finishing replacing board fence between our property and our neighbors. We all attended compliance training. The state safety inspector showed up and we have very few issues to correct.

Roger has been busy trying to stay ahead of "Flicker" damage being done to the Church. The Shoshone County Groomer board hosted an appreciation dinner for all who helped make this season so good, over 650 hours of grooming took place this year. Roger received a nice certificate for all the work he put in on the program this year. Roger has repainted the CXT toilet at the boat ramp. National Park Service crew was over, along with Pat and David to look over the column replacement, project is scheduled to start May 8th.

Easter Service provided a great turn out, beautiful morning. Sacred Encounter meeting was held on June 3 and the funding for the Center was established. The Tribe will donate $300,000 and the Board will take out a bridge loan to pick up the remaining amount, looks like bids should go out in September or first part of October.

Scudder attended the RMSPEC conference in Whitefish, MT. A great conference with all the Rocky Mountain state parks being in attendance. Scudder accepted a "take pride in Idaho" award at the Governors Conference on Tourism and Recreation in Lewiston for historic preservation. The park attended the back to summer tourism event at the Snakepit. Scudder MC'd the give-a-ways.

Roger organized the Kootenai County Sheriff's work crew to repair fence and repaint the exterior of the VC. Lots of grounds maintenance (spraying and mowing). Lots of school kids are visiting. Park Surveys were done. Sacred Encounters- Gathea Pace from IHT visited the Park to look at the column project. Lonnie Johnson began work on June 19 filling our open Park Ranger position; hired new seasonal for VC. Preparing for Historic Skills Fair on July 9.

TRAIL OF THE COEUR D'ALENES – BILL SCUDDER, MANAGER

Maintenance--litter, trash, restrooms, tables benches, signs, sweeping, mowing trailheads, and spraying noxious weeds. Dave attended "Friends of the Coeur d'Alene Trail" meeting. Bill is working with Georgia on UPRR lease and encroachment issues. Maintenance vehicle (Mule) is giving out on us and needs to be replaced. Bill has been putting out regular news releases on the trail. Dave attended ATV training seminar in Coeur d'Alene. Dave and Bill attended a weed seminar in Wallace. New CXT toilet was installed in Harrison. Surveys were done on Trail of the Coeur d'Alenes. Equipment failure caused some concern and expense. New rule and regulations

signs being made and Trailhead signs being re-stained. Lots of Trail use. Lonnie went with Jim Finley on monthly trail inspection.

HEYBURN – FRED BEAR, MANAGER

The winters storms and heavy winds took their toll on trees throughout the park areas. Camping use in Hawley's was up and down depending on the weather conditions. The new main line water system is complete and is working well. There have been no leaks since its construction. Water usage has been down overall for the past two months due to the elimination of the leaks in the old system.

Lake level conditions have been very good and a lot of people have put boats in their moorage locations. We also experienced some excitement when the Benewah Trestle collapsed when a work crane was crossing Benewah Lake. They are still in the process of trying to remove the crane and two flat cars from the lake. They have not determined whether they will rebuild the trestle or not at this time. The St. Maries River Railroad currently operates the rail line from St. Maries to Plummer.

Staff is looking forward to the main use season and summer visitors. The rainy weather throughout the latter part of May and thru Memorial Day weekend kept things pretty quiet.
Staff managed to get thru Memorial Day with the new reservation system. Heyburn is not connected with the system yet so we still operate on emails for reservations. The most difficult part is the lack of ability to take credit cards at the headquarters. We were able to set up the old system to function for the marina store.

All of the hosts arrived in time for the holiday weekend, getting them trained was another challenge. The cruise boat Idaho started its season on May 6 with a cruise out of Harrison, Idaho for the Chamber of Commerce. The cruise was a fundraiser for the chamber to raise monies for the 4th of July Fireworks show. Dinner was hosted at Conklin Park Resort. The Mother's Day cruise featured an Elvis impersonator and was enjoyed by all. Over the Memorial Day weekend a local rehab person presented a special themed cruise featuring "Raptors". Several live birds on board the boat were part of the presentation. A similar program was put on in the amphitheatre at the campground as well. June was a busy month for the cruise boat. We had six charter cruises along with the scheduled themed cruises and lunch cruises. July looks to be another busy month for the boat as well. The 4th of July fireworks cruise was completely booked and reservations look good for many of the lunch cruises throughout the month.

Staff has had a difficult time filling the seasonal positions for the summer. Park use for the month of June was down from previous years due to the extremely wet weather. The biggest challenge for staff has been getting docks throughout the park repaired due to considerable damage from ice this past winter for the use season, the majority of the docks were repaired before the 4th of July holiday weekend. Staff continues to work on strengthening the boom log sections at Rocky Point and Chatcolet. A contract was let to Harrison Dock Builders to repair 5 sections of heavily damaged dock at Chatcolet.

Our office specialist, moved on to another job in Colorado. We wish Roblyn success in her new job. Her absence was greatly felt in the park. Park Ranger, Scott Dickinson, has taken over the

office duties and the reservation operations at the park. The reservation system has proved very difficult to work with throughout May and June. There are many issues and staff hopes they can be resolved fairly soon. The amount of staff time required to manage the reservation system at the park is extremely high and it has been very difficult to provide quality service to the public.

The rental of our cabins has dropped off considerably. Without the ability at the call center to fill in days between the five-day minimums, we are having many rental days going unused. Staff feels strongly about returning the reservations for the cabins back to the park from the call center. Ron and Fred spent considerable time measuring all of the docks and float homes in Hidden Lake to create an inventory of improvements located in that area of the park. Digital pictures were also taken to help identify individual sites. The Trail of the Coeur d'Alenes continues to be a big draw for use to the park.

MCCROSKEY – FRED BEAR, MANAGER

Toured most of the park on the 12th with the President of the Friends of McCroskey. Dennis attended the Friends meeting in Tensed on the 23rd. All went well, and folks were mostly satisfied on how things are going in the park.

IDL staff conducted prescribed burning operations in the Redtail and Iron Mountain areas. The preliminary results look favorable. Ron and Dennis spent one day clearing trees and debris off of the roads. About half of the park roads have been cleaned up. We hope to finish the rest soon.

As expected the park's Resource Specialist has taken a classified position with IDL. We have offered the position to a long time IDL temporary employee that has been working in the Deary office. This will be our 5th resource person in three years! Tanna Ragan will be handling the resource duties out of the Deary office of IDL. She will be back on our payroll in the fall.

Ron attended an ArcView class in Spokane on the 27th that was put on by ESRI (the company that produces the ArcView products). Borrowed the wood chipper from Farragut and spent 3 days cleaning up road side debris left from the long winter. We also pruned a lot of overhanging limbs and brush along Skyline Drive. Activated the solar powered water system. Everything is functioning great and the water seems to taste better this year. Replaced the solar powered ventilation fan in the composting toilet at the Fireplace picnic area. We have experienced many problems with the electrical system lately. However, the composting process seems to be working. Repaired or replaced many broken or missing signs.

Thanks to the U.S. Forest Service for grading the roads for us this year. Despite cool wet weather, the Memorial Day weekend found almost every campsite occupied. Folks seemed to be enjoying themselves despite the conditions. Dennis completed a lot of routine maintenance projects including mowing, sign replacement, etc. The park was looking good thanks to his efforts.

The Mail Route Timber sale was just about completed. Most of the timber has been felled and hauled. There seems to be minimal disturbance to our visitors. Prep work began to improve the loop road through the Iron Mountain campground. Stump removal and gravel will be next.

DWORSHAK – KRISTI STEPHENS, MANAGER

Staff attended the law enforcement refresher training. The Explorers club had its last meeting for the year. Kristi, Kory and Erin attended the reservations training. Don went to marine deputy training. Erin and Kory participated in Earth day events. Interviews were done and much of the seasonal hiring was completed. We are still looking for a few good volunteers, but many volunteers have been accepted for positions.

Three Meadows reservations began showing up. The cabin reservation picked up and as weather improves so does visitation. Big Eddy also had several groups in for April. All except a couple of slips are rented for the season at Big Eddy Marina. The staff hosted a BBQ with the COE personnel. The park hosted an all agency informational sharing meeting. The Sheriff Dept. came in and spoke to staff on drug problems and ecoterrorism. Kristi looked at the Three Meadows road project with Corp. personnel. The park jumped into full swing with a busy, rainy, tragic Memorial weekend compounded by the lack of a reservation system. The staff did a commendable job of planning a system and making it work.

Memorial weekend ended with the very tragic deaths of four people from asphyxiation on their boat. The family and friend appeared to have camped over the weekend. They became tired of the weather and packed their gear in the boat to leave. They decided to put the mooring cover over the rear of the boat, not allowing exhaust to vent. The boat ran until it came to rest on the shore across from the Freeman Creek Campground.

June was a month filled with water both from the sky and from the leaks in the water system. Repairs of the water system were hindered by the weather. Final repairs to the water system were finished in mid June. The first motor home placed in the site sank after allowing the site to sit for over two weeks.

Our final seasonal started work at the marina. Christal has been a nice addition to the crew. We worked through many problems with the reservation system, but somehow managed to keep our sanity. All the vehicles seem to need new brakes; I think it might have to do with some of the roads we drive!

Bob Meinen came for a visit and tour of the park. The staff toured the lake. David White came for a visit and tour of the park. Erin taught CPR and first aid. Erin attended volunteer training with a couple of the park volunteers. Kristi and Kory met with Howard Weeks fire warden for CPTPA and fire chief for Evergreen Fire District on park fire safety and coverage. The prison crew came and worked on the fence line.

GLADE CREEK - KRISTI STEPHENS, MANAGER

Kory and Gerry Morman went to Glade Creek to help with some repairs to the trail and signage.

HELLS GATE – MIKE MCELHATTON, MANAGER

Jack O'Connor Center held its grand opening on June 3 with a great turn out. All of the large displays are now in place and smaller touches completed. The building has been painted and entrance sign is in place. The Center has hired a full-time director, Mr. Ken Preston, and he is now working in the center.

The operation of the marina is also progressing. Jock Pring (The concessionaire) has made an agreement with a restaurant operator and she and her husband are now working to get the restaurant open. Plans have been submitted for a renovation to operate a restaurant and they have been approved, but actual construction must wait for detailed building plans. Mike has been working with Jock on a daily basis to resolve little issues as they come up and to keep things moving forward. The city of Lewiston has informed Mr. Pring that he needs to get a zoning variance to operate a restaurant since the location is in their area of impact.

Hells Canyon Archers have approached the park about using an undeveloped area for an expanded archery course. In late June, it appeared we would need an emergency dredging project to keep access to the marina, but conditions are actually not much different from the past couple of years, when low water exposes sand bars in the marina entrance. Dredging should be undertaken in the next year, but not needed immediately.

We are having major problems with the reservation program. The most frustrating issue is that we cannot easily resolve the kinds of typical campsite problems that always come up, transferring sites, giving refunds, etc. The financial reports generated do not match actual transactions and deposits are not reconciled. The frustration level is very high for office staff. It is also difficult to generate meaningful attendance data. But it appears visitation is down. We even had vacancies over July 4th weekend. There is no obvious reason for the decline.

WINCHESTER – TED SCHERFF, MANAGER

Winchester Lake State Park presented three public interpretive programs in April, each of which were modestly attended. Seasonal Park Ranger, Penny Mays, resigned her position. Interviewed applicants and hired a new Seasonal Park Ranger and Heritage Interpreter. All seasonal maintenance positions have been filled. The Office Assistant and Park Manager attended IDPR's' reservation training. The Park Ranger attended the compliance refresher class.

A satellite receiver has been installed in support of the reservation computer. Three new dock strings have been built and installed. Approximately 100 feet of log rail fencing has been built and placed to discourage visitor use of unsafe social trails in and around the campgrounds. Roadway graveling and grading has been completed. Park staff continues to coordinate with various entities regarding the forthcoming new park office, restroom renovation and maintenance shop construction/renovations.

Fish and Game stocked Winchester Lake with 12,500 rainbow trout. The osprey and bald eagles appreciate it! Many school field trips with park staff providing a variety of environmental education programming. Representatives of the Idaho Legislative Services Office performed a spot audit on the park. All park volunteers on-site and on duty. Installed carsonite camp posts throughout campgrounds. Re-built two dock sections.

Park Manager participating in IDPR Annual Conference-program committee. Park staff representative completed IDPR OHV Train-the-Trainer, training. Canoe/boat rental opened on May 18 when water temperature reached 58 degrees. IDPR constituents have reported numerous reservation problems to park staff. Ted attended IDPR Volunteer Training at Hells Gate State Park. Ted presented session at "Women In Outdoors" program in Boise.

One seasonal maintenance employee terminated, one seasonal maintenance position resigned, and 1.5 hired. Park secretary (seasonal) resigned their position. Winchester's fourth yurt is up but not completed. Park staff received on-site reservation training, and is experiencing the many challenging issues with the system. Park staff completed IDPR ATV training. Park staff and volunteers have had planning meeting for upcoming "Fireworks Over The Lake". Planning preparation is underway for 2006 PaddleFest event.

STATE INTERPRETIVE PROGRAM – LARRY MINK

Attended National Association For Interpretation Region 10 Workshop in Seattle, and RMSPEC in Whitefish, MT. Compiled interpretive summary report for 2005. Video taped Black Robe programs at Old Mission for training DVD. Traveled to Priest Lake for initial visit for wayside exhibit project. Attended region meeting.

Conducted seasonal interpretive training at Harriman State Park, 21 in attendance. Yankee Fork Corner Project interpretive panels designed and reviewed. Traveled to many north region parks to review upcoming interpretive sign projects. RV grant for wayside exhibits statewide approved.

Started filming interpretive programs for future interpretive training DVD. Sent Wayside Exhibit RV Grant RFP and specs for 21 panels out to vendors for bid. Traveled to Ponderosa North Beach, kayaked North Fork of Payette with Ranger Teri to locate site for new interpretive panels along river. Traveled to Lake Cascade, Bruneau and Three Island. Finalized Yankee Fork Corner Wayside signs. Did dutch oven cooking class for North Idaho Girl Scout camp.

OUTDOOR RECREATION PROGRAM – MARTY GANGIS

Conduct/Assist Rich with ATV rider safety course held in Coeur d' Alene. Conduct a refresher course for trainers in Wallace then conduct actual ATV class for students. Completed Trail Ranger applications and paper work and sent to Boise HQ. Attended Kootenai County groomer meeting in Coeur d'Alene, Shoshone County groomer meeting in Wallace and Clearwater Country groomer meeting in Orofino. Attended a "PLAY" club meeting in Orofino and present the Paiute Trail power point program. Attended the Priest Lake Trail Committee meeting in Priest Lake and present the Piute Trail power point program.

Secure larger area for our program/park display at the North Idaho Fair in August. Participate with other program staff on a conference call out of the Boise main office. Conduct/Assist Rich with ATV train the trainer safety course held in Coeur d'Alene for North region park staff. Rode ATV's with Rich in the 4th of July pass area. Experienced heavy snows and could not continue. Rode ATV's with students in the same above-mentioned area the next day. Rode bikes with Rich on Canfield Mountain outside of Coeur d'Alene. Attended the North region meeting in Coeur d' Alene, and PANTRA meeting in Post Falls. Attended the end of snowmobile season meeting at Fernan Ranger Station along with the U.S. Forest Service, Kootenai County Groomer representatives and the Shoshone County groomer board representatives. Attended the Panhandle National Forest revision meeting in Coeur d' Alene along with Jeff Cook.

Trail rangers are set up for their first shift. Conduct decibel compliance checks on motorcycles at Canfield Mountain on a Saturday of the Memorial Day weekend. Meet with Tami and Hugo from the City of Coeur d'Alene on a proposed non-motorized trail system near Canfield

Mountain. Attended a Trail Ranger Training in Boise. Attended and participate in region meeting.

DEVELOPMENT – TOM JOYNER

Assisted with Good Sam's Samboree in Coeur d'Alene.

Heyburn: Rocky Point water system improvement project: Cargile has completed the installation of the water line. Pressure tests and disinfection is complete. Cabin service lines have been switched over to the new water system. Road compaction is not adequate, additional rock base is being added to ensure compaction. Project estimated to be 100% complete in May.

Managers Residence and Shop re-roof: Project has been awarded to Kootenai Roofing. Shop roof has been completed and the Managers residence will be complete in May.

Cabins: Primary power has been installed, concrete pads placed; conduit and distribution wire has been purchased. Cabin delivery has been requested, and expect arrival late July.

Volunteer Sites: Primary power has been installed, 3 site locations have been graded, conduit and distribution wire has been purchased.

Drain Field: On site evaluation has been completed and design evaluation is being completed for review.

Hells Gate: Project to complete the Walkway and Jetty improvements for the Visitors center has been started and should be complete in May.

Coeur d'Alene Parkway: Higgins Point shelter project has been started. Concrete has been poured for the shelter pad and ADA walkway. The shelter has been installed with some minor items remaining to complete the project. The shelter was completed enough on the 30th of June to allow for group usage. The project is scheduled to be complete by the middle of July.

Farragut: Gilmore campground project: The roads and campground sites have been cleared and roughed in. Excavation and installation of the water lines and utilities are under construction. The water line has been pressure tested and nearing completion. Final preparation is being done for paving the roads and placing the living pads. Utilities are in, roads paved, and the shower restroom is under construction.

Priest Lake: Lion Head Group Camp: Site review has been completed for the power requirements. Facility requirements continue to be refined with the assistance of Mac's Electric. Final plans have been completed and coordination with Northern Lights to change out a transformer has been initiated. Northern Lights is reviewing the power requirements, distribution conduit and service wire has been identified. Schedule for construction pending NLI schedule. Indian Creek dock replacement specifications have been completed and submitted for cost estimates .No current update.

Compost Restroom: Pan decking requirements completed for the floor, electrical requirements identified, pending schedule for relocating electrical with Mac's Electric. Tank needs to be removed. Schedule for fall completion.

North Region Park restroom replacement requirements have been identified and specifications are finalized. The requirements have been submitted for bids and installation schedules. Bid was awarded to CXT on a statewide contract. North Region requirements have been identified and order will be placed in July.

GRANTS – TAMI JOHNSON

Developed the final documentation for City of Post Falls Chase Sports Field project. Met with St. Joe Cycle Club in St Maries, City of Coeur d'Alene staff, and IDFG staff. Met with City Coeur d'Alene trail coordinator Hugo LeComte, met with Advisory Committee members, and attended Elk City Campground opening.

Completed final inspections on several projects. Attended the OHV training. Attained "Close-out" documentation needed to finalize very old grant projects and ultimately close encumbrances. Discussed many issues with US Forest Service and delays in closing their projects in a timely manner. Discussed outcomes with LWCF sponsors (City of Coeur d'Alene and City of Sandpoint) thinking about removing land from 6 (f) (3) protection. Implemented conference call with NPS, State, and sponsor to address these outcomes. Discussed with my project manager the real need that exists for additional help with the mounting grant program workload.

Recruited applicants for open grant committee positions. Funneled grant agreements and documents to/from Boise and grant sponsors. Made payments to sponsors and discussed grant constraints. Answered many grant questions for people who must have misplaced their grant agreement booklet. Discussed potential grant projects with local agencies. Attended the SOBA meetings. Looking forward to leaving the office soon to complete Post-Completion LWCF inspections.

UPCOMING EVENTS

7/4	4th of July
7/5	Coeur d'Alene Chamber Natural Resource Committee Meeting
7/9	Skills Fair – Old Mission
7/11	TOC Meeting with Tribe and legal counsel
	ORPS Program Meeting – Boise
7/15	Paddlefest – Winchester
7/17 – 22	ATV Jamboree – Wallace
7/20	NW Preservation School on-site meeting at Heyburn
7/29	Dutch Oven Demo Day at Farragut
8/1 – 3	Board Meeting – Orofino/Dworshak
8/9 – 10	Heyburn Park Manager Interviews
8/18 – 20	Rendezvous – Old Mission
8/12	Dutch Oven Cruise on the "Idaho"

8/15	Feast of Assumption – Old Mission
8/20 – 27	North Idaho Fair
8/29	Region Meeting – Heyburn
8/30 – 9/1	NW Preservation School Executive Meeting – North Cascades National Park
9/4 – 8	David Off
9/8 – 9	Boot Reunion/ – Farragut
9/10 – 12	IRPA – Lewiston
9/11	Murdock Charitable Foundation breakfast at Old Mission
	Sacred Encounters Meeting
9/14	TAG
9/18 – 21	All Region Meeting – Orofino
10/10	SOBA Planning Meeting – CdA
10/16 – 24	David Off
10/25 – 27	Board Meeting – Boise
11/6 – 8	Annual Conference – Boise

RECREATION RESOURCES BUREAU REPORT
April – June 2006

RECREATION PROGRAMS OFFICE - STEVE FROST

Completed the transition to the Recreation Bureau, including moving offices and holding my last South Region manager's meeting. Rick Brown and I have worked together in the effort to bring him up to speed on South Region activities. Looking forward to really focusing on my new responsibilities.

Reviewing the vacant Boating Education position with Dave Dahms. We hope to make minor adjustments to the position that will improve communication with our customers and cross train with other Department educators. We hope to announce the position in August.

Attended the International Snowmobile Congress in Burlington, VT, and the ITMA State Ride near Lava Hot Springs.

Requested Boating facility and equipment needs from our Region Managers. We are developing a plan to prioritize Department needs and coordinate park and program resources to bring our parks up to an acceptable standard.

Conducted a new Trail Ranger training program that is focused on safety. We taught chain saw safety, radio communications, first aid/CPR, ethics training and conduct, and went over job responsibilities. We provided all the necessary safety equipment to the crews and spent a day in the field teaching technique.

Developing the new UTV program. Working with our registration section to implement the sticker requirement for next year. Coordinating with ITD, enforcement community, registration vendors, and dealers.

Met with Board member Ernie Lombard, and RV Advisory Committee member Tim Bernard at the Baumgartner dispersed camping area on the Fairfield Ranger District, Sawtooth National Forest. We discussed the RV grant potential for that site with the Forest Service.

Met with the Idaho Department of Fish and Game to discuss our agencies comments to the Sawtooth National Forest travel plan and discussed the new Forest Service National Motorized Rule and how it will be implemented.

Met with the National Avalanche Center to discuss Idaho's education efforts. We developed a strategy to combine efforts with other western states. This topic was discussed at the International Snowmobile Congress and was welcomed by other state administrators. Idaho will take the lead with this project and we plan to seek Federal Highway Administration dollars to fund the project.

Met with the Cascade Marina committee and made a presentation to the Cascade City Council regarding project status. I serve as the project manager for this workgroup.

Distributed the FY07 budget allocation to staff and developed the FY08 budget request.

Held several meetings with staff and continue to learn and catch up on issues facing the Recreation Bureau.

BOATING PROGRAM – DAVE DAHMS & DALE FLOWERS

Dave Dahms came on board as the boating program manager on May 31. Dave spent time meeting staff at IDPR Headquarters and at various training sessions (time sheet reporting, P-card, Pre-stars, CPR, first aid, and other HR functions).

Attended National Association of Boating Law Administrators (NASBLA) workshop held in Lexington, KY June 6-9 where he met fellow BLAs including his mentor BLA from Montana. The workshop was very productive.

Spent time with each of his employees (Dale Flowers – Law Enforcement Coordinator, Dave Crettol – North Region, and Ed Lyon – East Region).

Dave and Dale attended the ADA County Waterways Tour at Lucky Peak, met with representatives of the Valley County Sheriffs Office and Waterways, and toured Cascade Lake State Park and the Payette River.

Went to Coeur d'Alene June 26-28 and looked at a number of lakes and facilities with Dave Crettol including Hayden Lake, Lake Coeur d'Alene, Fernan Lake, the south west end of Lake Pend Oreille, and Farrugut State Park. Dave had the opportunity to meet Nick Snyder, newly appointed Parks and Waterways Director for Kootenai County. Dave also met with Sergeant Matt Street of Kootenai County and spent time looking over the Sheriff's Department facilities and boats. Dave spent one morning touring the Spokane River and portions of Lake Coeur d'Alene with Sergeant Street.

Went to Bear Lake and spent a day on the water with Ed Lyon over the July 4 holiday weekend to see the lake, view the boating pressure, and discuss boating enforcement techniques and boating education.

Participated in budget discussions for FY 08 with Steve Frost.

Dave will continue meeting with his staff and site visits to other areas of the state to become better acquainted with the boating issues prevalent on the navigable waters in Idaho. Dave plans to meet with staff and interested parties working on a plan to better utilize Sea Dart. Dave will continue his involvement with NASBLA and will attend the annual conference in September. Dave hopes to fill the boating educator position in the near future and will continue outreach efforts with local officials.

Dale Flowers spent significant time in Orofino meeting with the Clearwater County Sheriffs Office and the Coast Guard at an accident reconstruction where a family of four that was boating on Dworshak Reservoir perished from carbon monoxide poisoning over Memorial Day Weekend. This tragedy received intense media coverage including both local and national media

outlets. Dale conducted a television interview in Lewiston (KLEW) on importance of boating education in relation to the carbon monoxide deaths with Ed Lyon.

Participated in Ada County "Safety Days" at the fairgrounds promoting boating safety. Spent time preparing and conducting the annual PWC Search and Rescue Course in Orofino with Ed Lyon. There were 14 participants. Participated in the ADA County Waterways Tour at Lucky Peak with Dave Dahms.

Met with Lucky Peak State Park and the Boise County Sheriffs Office on congestion problems at Spring Shores.

Toured Valley County with Dave Dahms and participated in a meeting with Valley County Waterways and the Sheriffs Office regarding recent staff changes and marine operations.

Met with Ada County Sheriffs Office, Army Corp, and Lucky Peak staff on concert event logistics.

Dale will be coordinating a NASBLA training course on noise testing. It will be conducted on July 12 in Coeur d'Alene. He will continue work on the whitewater safety video production at Hells Canyon July 14-16.

NORTH REGION – DAVE CRETTOL

Conducted Boat Idaho education classes on May 20 and June 17. Participated in the monthly boating safety talks with a local radio show on KVNI on May 16 and June 20. Taped four boating safety segments with Sergeant Matt Street of Kootenai County at the local ABC affiliate out of Spokane on May 26.

Participated in June meetings of the Kootenai and Bonner County waterways. Met with Kootenai County on boat noise. Participated in a jet-ski safety patrol on June 22. Conducted safety patrols at the annual Coeur d'Alene Ironman Triathlon.

Participated in an interview with the CBS morning news team regarding the carbon monoxide deaths. Dave conveyed the IDPR boating safety message while Randy Herman of the Clearwater County Sheriffs Office, highlighted boating safety, as well as providing specific information on the investigation. In addition to the interviews, the TV crew, Dave, Randy, and others took a boat trip to the site to film additional footage.

Participated in a meeting to plan the 2007 SOBA (States Organization for Boating Access) conference being held in Coeur d'Alene. Coordinated site visits with Dave Dahms June 26-28.

Dave will continue presenting his Boat Idaho courses and participation in the monthly radio show. He will be involved with County Waterways as needed and continue to strengthen his partnerships with local marine law enforcement officers.

EAST REGION – ED LYON

Participated in the annual Fisherman's Breakfast at St. Anthony's on May 26. This event has

been held annually for more than 30 years and the 2006 event drew over 3,000 people. Governor Risch was in attendance.

Participated in a Search and Rescue exercise on Bear Lake with Utah State Parks, USCG Auxiliary, and Civil Air Patrol on June 3.

Provided boater safety support for the Snake River regatta and boat races held in Cassia and Minidoka counties.

Participated in an Aquatic Nuisance Species meeting at Fish and Game HQ in Boise. Representatives from IDPR, Fish & Game, US Forest Service, & Nature Conservancy attended.

Assisted Clearwater County Marine Patrol with safety boats for Lewis & Clark Commemorative Float on Clearwater River on June 10.

Did television interview in Lewiston (KLEW) on importance of boating education in relation to carbon monoxide deaths on Dworshak Reservoir with Dale Flowers.

Spent time preparing and conducting the annual PWC Search and Rescue Course in Orofino with Dale Flowers. There were 14 participants.

Ed will continue his involvement in training marine law enforcement officers and tentative plans are being made for a marine officer survival tactics (MOST) course in Twin Falls later this summer. Ed will also be involved in the Bear Lake County EMT and Search & Rescue water training and the Bear Lake County Search & Rescue and North American Search Dogs drowning detection training in August. As usual, Ed will also move forward with promoting the Boat Idaho education program.

OTHER BOATING PROGRAM COMMENTS

As of July 6 there have been eight boating deaths in Idaho:

#1 – Arrowrock Reservoir (Ada County). March 20. A fisherman disappeared and was reported missing. The victim was fishing in a small aluminum fishing boat and was not wearing a PFD. Strong storms were in the area during the time of disappearance and may have lead to the victim falling overboard. The victim's gear, including a life jacket, was found next to the capsized boat.

#2 – Coeur d'Alene (Kootenai County). April 21. The victim fell out of a cabin cruiser while putting out bumpers. The victim was not wearing a PFD.

#3 – Middle Fork Salmon River (Custer County). May 18. Victim was whitewater rafting in very high water and the raft capsized. The victim was wearing a Type V PFD.

#4, #5, #6, and #7 – Dworshak Reservoir (Clearwater County). May 29. A family of four succumbed to carbon monoxide poisoning over Memorial Day Weekend.

#8 – South Fork Payette River (Ada County). June 10. Victim was rafting in high water and fell

overboard. The victim was wearing a helmet, wetsuit, and PFD.

Another fatality June 17 was originally reported as a drowning but the autopsy confirmed that the victim died of a heart attack. The victim was whitewater rafting in the North Fork of the Payette River in Valley County when he was thrown from the raft along with the rest of his party. The victim was an 85-year old man and was conscious when pulled ashore.

IDPR boating staff is concerned about the use of kite tubes. Kite tubes are large inflatable tubes towed at speeds 20-40 m.p.h., users hold on to the tube as they rise above the water surface (15-60 feet). Accidents happen when users lose control of the tube and it falls to the water.

There have been several accidents involving users of kite tubes on Lake Powell in Arizona's Glen Canyon National Recreation Area. In the first incident on June 2, the victim lost control of the kite tube at a height of 35-40 feet while moving approximately 35-40 m.p.h. The victim suffered a broken neck. During the second incident, June 3, a 14-year old girl fell 10-15 feet while being towed over 20 m.p.h. and was knocked unconscious. Two more incidents involving kite tubes at Glen Canyon were also reported earlier this spring. In those incidents one victim suffered a punctured lung and broken ribs and another suffered chest and back injuries.

Kite tubes are being used in Idaho and we assume that use of the tubes will increase as more and more recreational boaters see them being used by others.

(Some information for this note was provided by a press release from the National Park Service – Glen Canyon National Recreation Area.)

MOTORIZED TRAILS, OHV PROGRAM MANAGER - DAVE CLAYCOMB

Steve Frost, Troy Elmore and Dave traveled to Burlington, VT in early June for the 2006 International Association of Snowmobile Administrator's meetings. Of particular interest this year were the results from the study that looked at ATVs impacts on groomed snowmobile trails. Dave served as the committee chair for this project, and our program hosted one of the series of tests that took place this winter throughout the U.S. and Canada. He presented the findings and moderated the discussion with regards to what those results were at the VT meetings.

Dave served as the committee chair for the newly created Snowmobile Search and Rescue account meetings that took place at both the IDPR and Idaho State Police headquarters. It was a learning process for all three parties involved (Idaho State Snowmobile Association, IDPR, and the Idaho Sheriff's Association), but we were able to successfully identify and pay out those S&R operations associated with snowmobile endeavors. This coming winter we will meet again to start putting some of the informal policies we developed into more concrete form.

Dave worked with the BLM, ITMA and Congressman Simpson's staff to identify potential sites for the land identified in the CIEDRA bill for IDPR management. The site that was ultimately proposed is just north of the truck fueling station (Stage Stop) located approximately halfway between Boise and Mountain Home. If the bill passes, this site will serve as IDPR's first "motorized" park in the state.

Along with several other IDPR trails staff members, Dave attended the Idaho Trail Machine Association state ride held east of Pocatello. Attendance at the event was a little lower than usual this year, but we received lots of good PR for the new education trailer. Additionally, we conducted numerous sound tests for motorbikes and ATVs while there, and distributed an extensive amount of program literature.

Dave worked extensively with Dean and Steve to address the UTV legislation passed this spring, and the subsequent registration process. Dave fielded numerous press inquiries, and drafted the letters sent to Idaho's law enforcement community as well as the IDPR vendors/dealers that identify the processes that are in progress.

EAST REGION ORPS - TROY ELMORE

Attended public meetings and worked with Idaho Department of Fish and Game and Forest Service officials on travel plan efforts on the Caribou/Targhee and Salmon/Challis National Forests.

Attended and participated in a meeting to establish an ATV club in Idaho Falls and participated in the Trail Ranger training in Boise.

Spent seven days working with the new Trail Ranger crew training on the Westside Ranger District. During this shift we maintained trails in preparation for the ITMA State Ride. Troy also attended the State Ride.

Trail Cat operator is building and maintaining trails across the region and is having a productive season so far.

Attended the International Snowmobile Congress in Burlington, VT along with Steve and Dave Claycomb.

Attended monthly Lost River Economic Development meeting in Arco. This committee continues to work diligently at creating an OHV trail system in the Arco area. The city is finalizing an ordinance that would designate OHV routes through town that would link to the surrounding trail system. The committee has submitted a proposal for law enforcement and a proposed list of trail system improvements to IDPR. IDPR has approved one request for signs. IDPR has asked the city of Arco to submit an invoice for electric work on the restroom located at the Arco trailhead. A second sign request is currently being considered by IDPR.

SOUTH REGION ORPS - TODD WERNEX

Participated in several travel planning meetings for the five districts in the Payette National Forest. The last six meetings were establishing a fifth alternative which the Forest, the county, and IDPR which could potentially provide an agreement.

Participated three days in the USFS S-212 saw training class; Todd used this training to develop a training program for the Department Trail Rangers.

Attended a first aid/CPR class instructed by Lonnie Johnson.

Instructed an S-212 full day class for all of the Trail Rangers and Trail Cat operators, focusing primarily on the cutting downed logs and tree felling, saw maintenance, safety equipment and procedures.

Instructed a field class on trail maintenance and procedures, with input from the other two ORPS. Went in the field with the SW Trail Rangers for two days to increase their knowledge of expectations for trail maintenance.

Worked with the Emmett District Ranger and staff in the field to address hazards on the Bull Creek trail. Heavy spring run off has washed out the trail in several sections and we are offering our equipment and trail cat operator to fix the problem.

Currently working with the Emmett Ranger District on identifying logging roads that may be utilized for an ATV system out of the Silver Creek area. They plan on putting together maps and signing the area.

Thus far the Trail Rangers have had a slow start. Training, new employees and snow conditions have hindered their progress.

The Southwest Trail Rangers have cleared 71.3 miles of trail in 1½ shifts on two ranger districts. They are currently finishing up on the their third shift on the Lowman and Emmett Ranger Districts.

For the month of June the Trail Cat operator has been operating in the North Region.

For his first shift in the month of July, the Trail Cat operator is focusing his efforts on the Emmett Ranger District, repairing water damage as a result of the heavy snow loads this winter.

NORTH REGION ORPS - MARTY GANGIS

Conduct/Assist Rich with ATV rider safety course held in Coeur d' Alene. Still looking for a permanent training site for OHV education near Coeur d' Alene.

Conduct a refresher course for trainers in Wallace then conduct actual ATV class for students. Complete trail ranger applications and paper work and send to Boise HQ. Attended trail ranger training in Boise. Early season trail maintenance was delayed due to heavy snow in the mountains.

Attended groomer meetings in Kootenai, Shoshone and Clearwater Counties. Attended "PLAY" club meeting in Orofino and gave a presentation of the Piaute Trail power point program. Attended the Priest Lake Trail Committee meeting in Priest Lake.

Secure larger area for our program/park display at the North Idaho Fair in August. Completed the p-card transactions and travel vouchers. Complete p-card transactions and travel vouchers for myself and trail rangers. Participated and attended the region meeting.

NON-MOTORIZED TRAILS - LEO HENNESSY

Traveled to North Idaho to meet with the Coeur d' Alene Tribe, Washington State Parks, and the John Wayne Trail Association. The goal is to create the longest rail trail in the world (Seattle to Missoula). We toured the missing link from Plummer, Idaho to Tekoa, Washington and brainstormed what it would take to make the connection between Washington's John Wayne Trail and the Trail of the Coeur d'Alenes. Leo will be advising and assisting the Tribe on acquisition of a 3-mile long section of corridor that is privately owned. Years ago, the railroad line was not rail banked so the land reverted to the adjacent landowners. The embankment is intact and the tunnel seems to be in good shape so it would not take much to open it for use once the title issues are resolved.

The statewide Park N' Ski brochure is currently out of stock. Leo is updating and reformatting the brochure and will prepared to print 20,000 copies prior to this winter season. He is also assisting with the Idaho City Yurt and Trails system. He is helping to plan and implement, the annual wood splitting weekend where we have 30-40 volunteers splitting and stacking wood for the five yurts.

On National Trails Day the department and a local mountain bike club hosted a volunteer event at the new Shafer Butte non-motorized trail system. About 20 volunteers constructed new trail about 10 miles north of Boise. The new 30 mile long trail system is slated to be open to the public next summer. The partnership involves USFS, City of Boise, BLM, National Parks Service, Bogus Basin Ski Resort, IDPR and local trail clubs. Periodically Leo has been meeting with local non-motorized trail groups to get their input and develop closer ties.

Leo has been working with Ada County on their Parks and Open Space plan. He sits on the advisory committee. Tim Brewer, the Ada County Trails and Open Trails coordinator recently stepped down to work for the Land Group. Leo has been assisting Ada County in refilling this position by helping with the interviews. He is also working with Ada County and the City of Eagle and Garden City to plan the extension of the Boise River Greenbelt to Eagle Island State Park and the Canyon County line.

In June, Leo attended the International Mountain Bike Conference in Vancouver BC. It had great sessions on the free-riding trend and liability/recent court cases.

Leo has been tweaking some of the 108 electronic Idaho State Centennial Trail topographic maps on our website. Modifications are being made as users find inaccuracies. He plans to update the Centennial Trail section of our web site with detailed information from Steve Stuebner's Centennial Trail book.

On July 22, the Trail of the Coeur d'Alenes will be featured on Public TV's Outdoor Idaho show. Leo has been assisting Public TV on three shows: Trail of the CDA, Idaho's State Centennial Trail and an upcoming show on the Gems of Owyhee Desert.

Leo has been commenting on numerous USFS travel plans. He has also been commenting on the 4 to 5 planned communities that are proposed in the Boise area. Generally the department is asking for open space, public trail access and well-designed trails that connect to other trail

systems.

The 2006-2010
IDPR Strategic Plan

Misson Statement

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

Goals and Objectives

Focus On Core Responsibilities—

1. Consider the day-to-day management of our legislatively authorized parks and programs our first priority
2. Devote a significant share of agency resources to improving the condition of our facilities
3. Determine what outdoor recreation facilities are needed by the public and determine the best way to see that they are provided
4. Be responsive to scheduling resources to customer requests through an enhanced reservation system

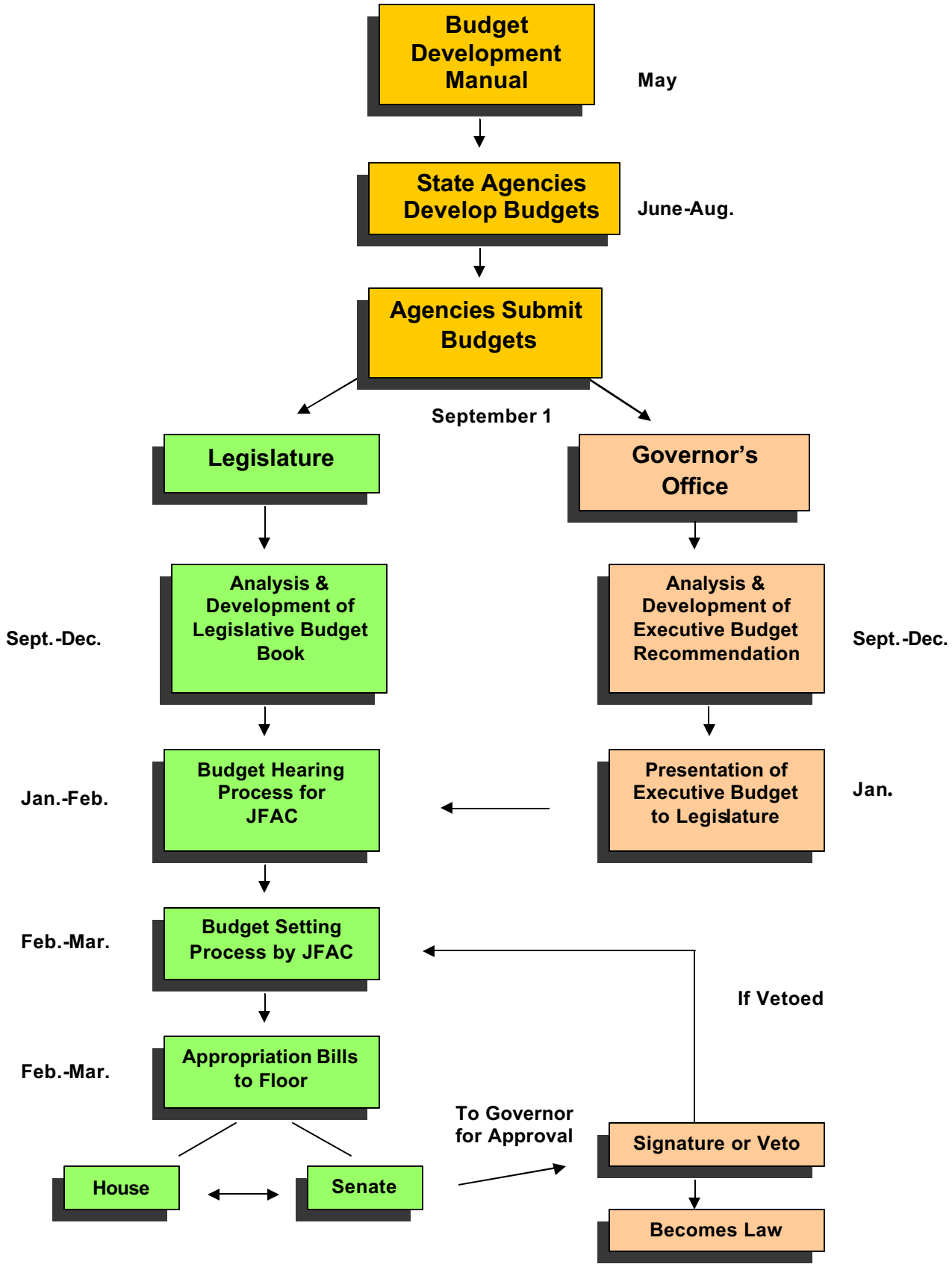
Address The Issues Associated With Growing Demand—

1. Assure public access for outdoor recreation through key land acquisitions, easements, education, and partnerships
2. Provide education, mediation and regulatory programs to enhance user opportunities and experiences
3. Seek ways to bring sustainable funding for outdoor recreation into alignment with demand

Provide Outdoor Recreation Leadership—

1. Assume a leadership role in seeking partnerships with other agencies, NGOs and the private sector to enhance outdoor recreation
2. Improve communication with the public and partners about outdoor recreation opportunities and issues

IDAHO STATE BUDGET PROCESS



Department of Parks and Recreation
Agency Profile

Selected Measures

By Fiscal Year	FY 2003 Act	FY 2004 Act	FY 2005 Act	FY 2006 Act
1. State Park Visitation				
Total resident visitors	1,615,845	1,632,541	1,533,375	1,747,275
Total non-resident visitors	966,130	856,078	824,298	901,024
[a] Total visitation	2,581,975	2,488,619	2,357,673	2,648,299
Pecent increase/decrease	N/A	-3.6%	-5.3%	12.3%
Number of Annual Passes sold	9,340	16,980	19,515	[b]21,000
2. Recreational users by registration type				
Number of boats registered in Idaho	83,500	83,500	84,601	85,963
Snowmobiles registered in Idaho	48,300	54,000	48,958	48,471
Number of ATV's registered in Idaho	56,500	62,000	66,160	72,889
Number of motorbikes registered in Idaho	25,400	27,000	28,862	31,470
Recreational vehicles registered in Idaho	86,751	88,406	89,118	94,600
Cross country skiers registered in Idaho	1,500	1,900	1,530	1,281
3. State Park Self-support Index				
Base on-going costs of park operations	$7,212,533	$7,595,518	$8,304,522	$8,437,457
Revenues generated by state parks	$5,199,153	$5,198,801	$5,367,882	$5,137,466
[e] Less one-time Revenue	$130,600	$26,297	$53,400	$20,609
Adjusted Revenues generated by state parks	$5,068,553	$5,172,504	$5,314,482	$5,116,857
Self-support Index	72.1%	68.4%	64.6%	60.9%
4. Recreational Grants to public agencies through advisory committees				
Recreational Vehicle grant amounts	$3,533,385	$3,000,000	$3,144,178	$4,000,000
Waterways Improvement Fund grants	$927,000	$883,000	$1,232,925	$1,318,700
Trails Program grants	$1,186,118	$1,450,100	$1,561,164	$1,457,650
County Vessel Fund grant amounts	$2,300,000	$2,500,000	$1,644,381	$1,615,790
County marine law enforcement grants	$350,000	$400,000	$374,573	$339,250
Park 'n Ski program grants	$24,000	$11,000	$10,980	$2,315
5. Park Land and Facilities				
Number of state parks	29	30	30	30
Number of acres in the parks system	58,172	58,172	58,172	58,172
Number of structures maintained	525	525	525	525
Annual repair & maint. investment	$2,964,600	$2,571,500	$3,937,100	$6,512,857
Backlog in repairs & maintenance	$24,000,000	$28,000,000		
Existing Infrastructure Needs			$20,768,000	[d]$15,000,000
[c] New Infrastructure Needs			$34,940,200	[d]$30,000,000

[a] Prior calendar year data
[b] Estimate, data not available
[c] Change in Reporting Methodology
[d] FY 2006 Infrastructure Needs are estimates
[e] Timber Sales

Parks and Recreation
Issues and Information

State Park Self-Support Index

State Park	[1]FY 2007 Base Budget	[2]FY 2006 Park Receipts	Self Support Percent	Total Visitation CY 2005
Ashton/Tetonia	$27,419		NA	
Bear Lake	259,131	73,576	28.4%	44,616
Bruneau Dunes	349,917	159,371	45.5%	80,863
Castle Rocks	122,206	16,229	13.3%	2,455
CD'A Lake Parkway	71,412	18,393	25.8%	229,643
[3] City of Rocks	628,778	438,986	69.8%	51,239
Dworshak	370,062	206,452	55.8%	43,185
Eagle Island	183,026	103,180	56.4%	71,839
Farragut	647,492	504,650	77.9%	149,210
[6]Glade Creek	12,294		NA	
Harriman	339,181	186,667	55.0%	71,579
Hells Gate	471,336	438,300	93.0%	94,225
Henrys Lake	116,477	16,649	14.3%	18,103
Heyburn	624,307	657,195	105.3%	249,287
[3]Lake Cascade	307,482	332,131	108.0%	45,126
Land of The Yankee Fork	257,956	25,747	10.0%	32,787
[4] Lucky Peak	474,085	402,283	84.9%	331,003
Massacre Rocks	200,211	75,966	37.9%	36,328
Mc Croskey	145,544	80,469	55.3%	12,208
Mesa Falls	34,985	16,365	46.8%	73,843
Old Mission	241,182	39,368	16.3%	99,657
Ponderosa & Lakeview	697,169	323,142	46.4%	189,964
Priest Lake	570,383	418,019	73.3%	15,566
Round Lake	200,441	87,172	43.5%	54,514
[5] Thousand Springs Complex	214,619	57,654	26.9%	103,860
Three Island	368,752	207,078	56.2%	18,773
Trail of the Coeur d'Alenes	120,488	4,317	3.6%	81,809
[3]Walcott	174,851	144,179	82.5%	23,572
Winchester	206,271	103,909	50.4%	40,915
Total	$8,437,457	$5,137,446	60.9%	2,266,169

[1] Does not include allocations for capital outlay

[2] Includes all funds except Donations fund 0496.01, source DAFR 8310 (6)(4)(0)

[3] Includes ongoing federal partership agreements

[4] Includes Lucky Peak, Spring Shores, Sandy Point and Barber Pool

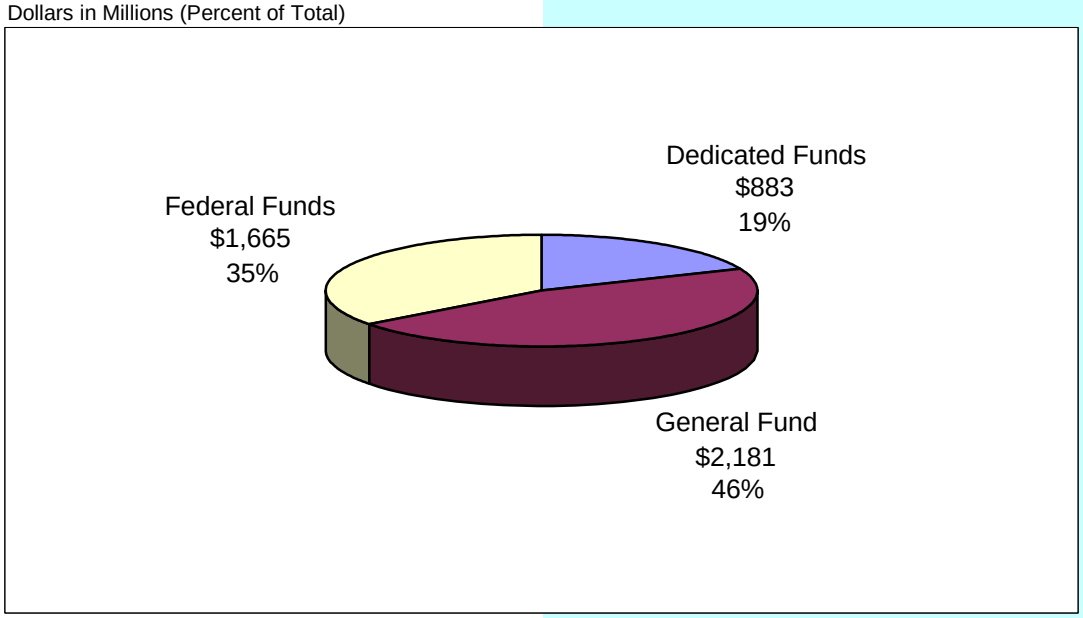
[5] Includes Malad Gorge, Niagra Springs, Box Canyon, and Billingsley Creek

[6]New Site

FY 2006 All Appropriations by Fund Function

"Where the money comes from…"

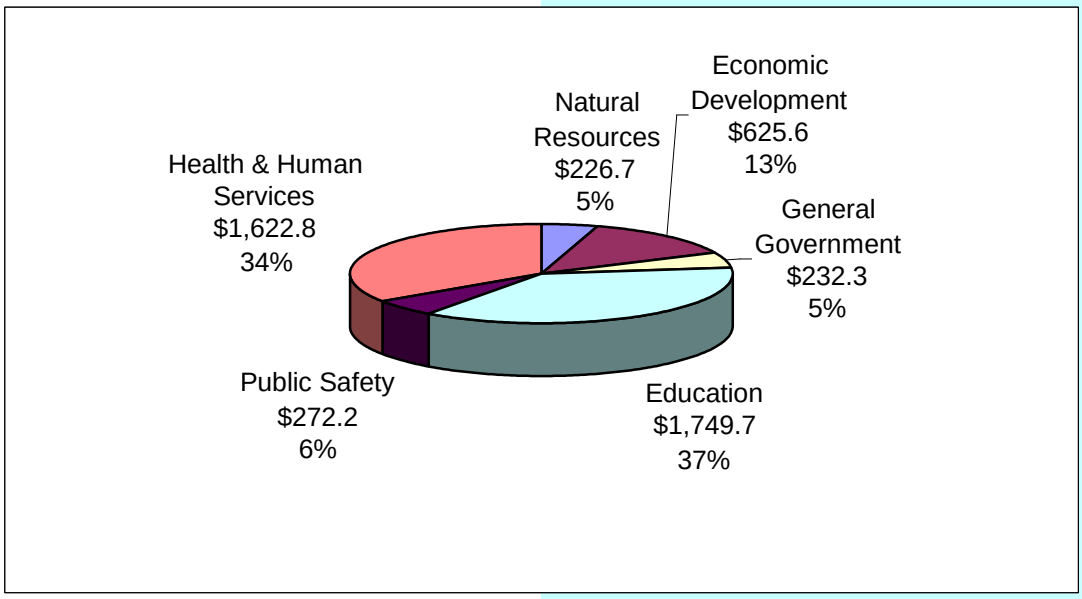
Dollars in Millions (Percent of Total)



Appropriations by Fund = $4,729.3

"Where the money goes…"

Dollars in Millions (Percent of Total)



Appropriations by Fund = $4,729.3

Department of Parks and Recreation

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY2007 Original Appropriation	160.25	7,144,300	52,195,600	4,098,500	63,438,400
The Department has two-year spending authority for construction projects.					
Reappropriations					
FY2007 Total Appropriation					
Agency Request	160.25	7,144,300	52,195,600	4,098,500	63,438,400
FY2007 Total Estimated Expenditures					
Agency Request	160.25	7,144,300	52,195,600	4,098,500	63,438,400
Transfer between Programs		-	-	-	-
Fund Shift		82,600	(67,600)	(15,000)	-
Removal of One-time Expenditures		-	(34,191,300)	(790,000)	(34,981,300)
Base Reductions		-	(40,000)	-	(40,000)
Insurance Premium Adjustment		132,400	72,800	(2,100)	203,100
FY2008 Base					
Agency Request	160.25	7,359,300	17,969,500	3,291,400	28,620,200
Inflationary Adjustments		21,200	80,900	6,600	108,700
Equipment Replacement		9,500	834,500	48,000	892,000
Computer Software Replacement		85,000	-	-	85,000
Computer Hardware Replacement		154,000	-	-	154,000
Park Infrastructure Repair & Equipment Replacement		168,900	235,300	6,300	410,500
Vehicle Replacement		292,600	292,600	-	585,200
Health & Safety Issues Capital Projects		3,205,000	336,000	-	3,541,000
Preventive Maintenance Capital Projects		76,600	486,000	-	562,600
Environment Related Capital Projects		1,412,300	256,000	-	1,668,300
Salary Multiplier		198,022	137,123	32,979	368,124
FY2008 Program Maintenance					
Agency Request	160.25	12,982,422	20,627,923	3,385,279	36,995,624
Line Items					
1. **Increase Minimum Wage of Seasonal Staff** - Seasonal salary increases required to provide more options for parks to be competitive within their local markets for available manpower.		120,000	-	-	120,000
2. **Safety Program** - The IDPR hires approximate 270 seasonal staff each summer to mow, clean restrooms, collect park fees, operate park stores, assist with park maintenance projects and enforce park rules. Because of the seasonal nature of the work, the type of work, and low hourly wage, over 50% of the seasonal staff are young and not experienced to run the equipment necessary to perform the job tasks assigned. As a result, the agency's Workers Compensation Rate is the 5th highest in the state at .036. The goal is to have this position be "self funded" by reducing the agency's Worker's Compensation Rate through education that promotes safe practices and safe working conditions. The goal is to prevent personal injury and loss time, ensure compliance with life safety codes and regulations, and provide safety training for staff. The Program Manager would also assist with other agency training needs, such as First Aid, chain saw operation, compliance enforcement training, etc. The rate would only need to be reduced by 0.8% to be self funded.	1.00	57,000	-	-	57,000

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
3. **Land of Yankee Fork/Bayhorse Park Ranger** - The new recreational opportunities envisioned in conjunction with the Bayhorse acquisition will require additional staff operating out of the Land of the Yankee Fork. This person will assist in the day-to-day operations, maintenance, tours and interpretive programs, security and safety of the natural resources. The Bayhorse recreational opportunities lend themselves to furthering our partnerships with the U.S. Forest Service and Bureau of Land Management.	1.00	38,000	38,000	-	76,000
4. **Marketing & Communication with Public** - Seasonal staff assistance within the Communication Program will allow the program to expand services, increase media related correspondence, organize universal agency marketing strategies, provide more quality assistance with agency sponsored events and allow time to implement proactive solutions to the ever-increasing demands for agency related information.		42,700	-	-	42,700
5. **Thousand Springs/Billingsley Creek Park Ranger** - The IDPR acquired the Billingsley Creek Unit without the necessary funding for a ranger to assist with daily operations, perform maintenance, and help provide needed visitor services at this valuable site. Additionally, this position would coordinate daily operations and provide maintenance, security, compliance enforcement, interpretation, supervision of seasonal staff, and general visitor services.	1.00	42,900	-	-	42,900
6. **FY2007 Carryover issues** - Assistant Manager Lake Cascade, 50% of one FTP General Fund Request and FTP request for City of Rocks Resource Specialist that was funded in FY2007. IDPR has cooperative agreements with the Bureau of Reclamation and National Park Service respectively that outlines reimbursement. In the FY2007 budget, the federal portion of the Cascade Assistant Manager position was funded but not the state's responsibility of the other 50% was not. The City of Rocks National Reserve Cultural Specialties Position was funded with federal money but the agency needs an additional FTP in order to fill the position.	2.00	28,100	-	-	28,100
7. **Development of New Camping & Day-Use Facilities** - This request provides camping and trail use opportunities in northern Idaho, as well as picnicking and swimming opportunities in south central Idaho.		500,000	250,000	-	750,000
8. **Park Housing** - Year-round, staff presence twenty-four hours/seven days per week in state parks is a deterrent to vandalism and saves lives. Traditional housing in remote areas is often unavailable to park managers and rangers because of scarcity of housing or the high cost of living in the area. This DU s for housing in 4 state parks where housing currently does not exist.		700,000	-	-	700,000

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
9. **Staff Housing in Resort Communities** - The escalating cost of living in destination-resort communities makes it difficult, if not impossible, for resource management staff to find housing. This DU is for housing in partnership that could be utilized by state park staff, as well as with staff of the Idaho Department of Lands and the Idaho Department of Fish and Game.		1,000,000	-	-	1,000,000
10. **Natural Resource Management & Equipment Needs** - Implement natural resource plans to address noxious weeds, eurasian milfoil; hazard tree, and fuel reduction to maintain forest health. Also, purchase equipment to use in forest health management, for non motorized trail maintenance, and for staff to use for public safety and enforcement in state parks.		63,500	223,500	-	287,000
11. **2008 World Masters Nordic Ski Race** - The City of McCall won the bid to host the Master's race in 2008 which will bring 1,000 of the world's top Masters Nordic racers to McCall for a week long series of races. The race will be held at Ponderosa State Park and it is estimated that over 3,000 people will be in town over the week in conjunction with the races. Economic impact to the local economy is estimated at $2.4 million. This is a one time request for supplies, cross country ski equipment and event specialty items, and per diem for staff to support the event.		204,500	-	-	204,500
12. **Planning** - This request provides master planning and conceptual design for 2 Idaho State Parks.		350,000	-	-	350,000
13. **Field Support for Information Technology** - In lieu of an FTP, additional support staff to engage in service and repair activity (including software loads and security patch updates) at IDPR field, Region, and Headquarters locations.		68,400	-	-	68,400
14. **Office & Contract Help at Full Season Parks** - Priest Lake (.25 FTP), Ponderosa (1 FTP) Office Specialist and Harriman, cleaning services contract. State parks continue to experience increased visitation on a year around basis, add camp sites and amenities, special events, and interpretive programs. All of which require scheduling with the public, special use groups, and internal IDPR staff. This DU facilities good customer service and efficient business practices at the parks.	2.25	-	91,300	-	91,300
15. **Recreation Program Support & Equipment** - With the explosion in Idaho's population, there has been an associated increase in recreational activities. For example there are currently over 83,000 registered boats in the state, with an increase of about 2% a year. Additionally, the number of registered boats in the state, with an increase of about 2% a year. Additionally, the number of registered OHVs has continued to grow at a rate of approximately 15% annually. These additions to current operations will allow staff to meet the needs of this growing demand.		-	208,500	167,500	376,000
16. **Implementation of Experience Idaho Committee Recommendations -** Funds the recommendations of the Eagle Island State Park Planning Committee and the East Idaho State Park Site Selection Committee. Includes the ability to begin development of outdooor recreation faclities at Eagle Island State Park.		5,500,000	-	-	5,500,000
FY2008 Budget Request					
Agency Request	167.50	21,697,522	21,439,223	3,552,779	46,689,524

Health and Safety Issues

General Fund	$3,205,000
Dedicated	336,000

Bruneau Dunes – Replace and upgrade plumbing, lights, and shower fixtures.

Henrys Lake – Extend ramp for low water years, dredge problem spot near ramp and identify an engineering solution for the cause of the silting in.

Thousand Springs – Current water source (Florence Livestock Spring) is open to the public and needs to be secured. This spring provides drinking water to the manager's residence and host site.

Statewide – Assess the condition of all state park septic systems in order to determine immediate maintenance needs and place all septic systems on a cyclic maintenance program.

Farragut – Install vault toilet at the main parking for the disc golf courses. Only sanitation in the area are the flush toilets at Locust Grove, which are only open in the summer.

Dworshak – Modify two ADA showers (shower heads, seats and grab bars), widen toilet stalls and install risers on toilets and repair sinking cement slabs on threshold.

Lucky Peak – Replace aging launch docks. Ada County Parks and Waterways would be willing to provide a labor match toward waterways grant.

Eagle Island – Evaluate and inspect water slide pumping, filtration, and chlorination system.

Round Lake – In order to attract and maintain critical volunteer help, upgrade four volunteer sites to full hookup sites.

Priest Lake – Current hazmat/fuel building has a standard peak roof, singe wall structure with above ground storage tanks. It is currently being used as is and needs replacement with a concrete hazmat building with elevated fuel tanks.

Old Mission – Irrigation/fire suppression pond needs improvements and repair to intake for fire/irrigation.

Priest Lake – Replace Hookup Sites Electrical Service. Service panel, wiring and campsite pedestals installed in late 1960's do not meet code, are insufficient for the load placed by today's RV's (20 amp service), main panel is obsolete, service needs to be brought up to 50 amp, modern approved pedestals, w/GF outlets or breakers.

Health and Safety Issues Continued

Dworshak – Vault toilet for group Loop C. The chemical toilet now used is insufficient that results in the overuse of hookup loop toilets.

Massacre Rocks – Replace existing septic system at the Upper Loop Restroom to meet current standards. Built in the 70's.

Massacre Rocks – Replace existing septic system at the Lower Loop Restroom to meet current standards. Built in the 70's.

Massacre Rocks – Replace existing septic system at Visitor's Center to meet current standards. Built in the 70's.

Ashton-Tetonia – Replace missing bridge handrails to complete trail.

Priest Lake – Campground Utility Building refurbishment. All interior piping (particularly copper) should be replaced. All shower fixtures need to be replaced with more modern assemblies and standardized, water heater & holding tank replaced with mixer type water heating unit (on-demand unit might be effective), some fixtures such as urinals, sinks and toilets need to be replaced, light fixtures need to be replaced (energy efficient units) throughout the building, reroof building, install tile in shower stalls.

Yankee Fork – Well, potable water and irrigation upgrades. Replace the well pump, install flow meters and reconfigure irrigation system. Project will also involve procuring additional water rights.

Three Island – Restroom remodel. Building is 35 years old, not ADA accessible and parts are not available.

Ponderosa – Upgrade water system to residence shop area.

Old Mission – We have been renting portable toilets for the upper area for several years. One toilet stays here year round for winter use and park staff. A more permanent solution of a CXT would be desirable.

Farragut – Phase two of implementation of a centralized septic system for the park.

Heyburn – Continued rehabilitation of infrastructure. This includes water systems, septic, trails, roads and other utilities in preparation for 100th year anniversary.

Preventive Maintenance

General Fund	$76,600
Dedicated Funds	486,000

Road and Bridge – Repair and/or replace existing roads, bridges and parking areas.

Old Mission – Scrap and repaint the exterior of the mission church.

Farragut – Repair and replace breakwater at Eagle boat ramp which is at to the point of permanent failure. Ramp facility is major feature for the park from April to December, and is one of the top five busiest in the state.

Massacre Rocks – Rebuild and fireproof pump house. Meet Department of Environmental Quality rules, fire proof, and enlarge for expansions. Built in the 70's.

Eagle Island – Effluent Pump is causing high electrical consumptions; problems with floats and alarm. Alarm doesn't work, poorly placed alarm light.

Lucky Peak – Replace roofs on picnic shelters, as their condition is currently very poor.

Henrys Lake – Retrofit fish cleaning station/composting toilet with solar heater so it will function appropriately in the climate at Henry's Lake.

Lucky Peak – Replace buoy line anchoring platforms. These are key structures that anchor the perimeter buoy surrounding the marina. The current wooden platforms are in bad shape.

Hells Gate – Replace shake roof with another roofing material, possibly metal, such as on the marina building. Current roof is 23 years old. Includes Large Shelter in day use which has rotten and leaking.

Farragut – Nighthawk Shelter needs reroofed, plus check/replace structural beams and joists. Restain and repaint.

Ponderosa – Repair maintenance building metal building west of shop. Replace sagging roof and deteriorating walls. Possible replace purloins and metal skins.

Environment Related Projects

General Fund	$1,412,300
Dedicated Funds	256,000

Thousand Springs – Repair dike at Fisher Lake.

Lucky Peak – Replenish and till beach sand.

Lucky Peak – Install floating breakwater to protect moorage, gas dock and shoreline.

Dworshak – Wave attenuation system to protect marina boats and facilities from damage during wind events. This area is jointly managed by Corp of Engineers and IDPR.

Lake Cascade – Van Wick Campground construction- concept and design funded in 2006, need to renovate dispersed campground with day use, restrooms, etc.

LOYF – Bayhorse- Stabilize buildings and tailings along with vault toilets and renovate housing for onsite security presence.

Line Items

7. **Development of New Camping & Day Use Facilities**

General Fund	$500,000
Dedicated Funds	250,000

McCroskey – Develop new campground and trailhead with water, toilets, etc. Site location to provide great views, good trail access, and be centrally located in the park.

Thousand Springs – Develop the Vardis Fisher Day Use area to include turning the lake into a swimming lake and having a shelter and picnic area near the soon-to-be U of I research unit next door.

8. **Park Housing**

General Fund	$700,000

New staff housing at Castle Rocks, Heyburn, Lake Walcott, and Dworshak.

9. **Staff Housing in Resort Communities**

General Fund	$1,000,000

Construct seasonal housing for staff in resort communities such as McCall, Cascade, and Sandpoint. The IDPR relies on a seasonal work force to maintain basic service to the public and housing is expensive or not available in some areas. Partner with other state agencies, where feasible.

12. Planning

General Fund	$350,000

Bayhorse – Master Plan for Land of Yankee Fork to include Bayhorse.

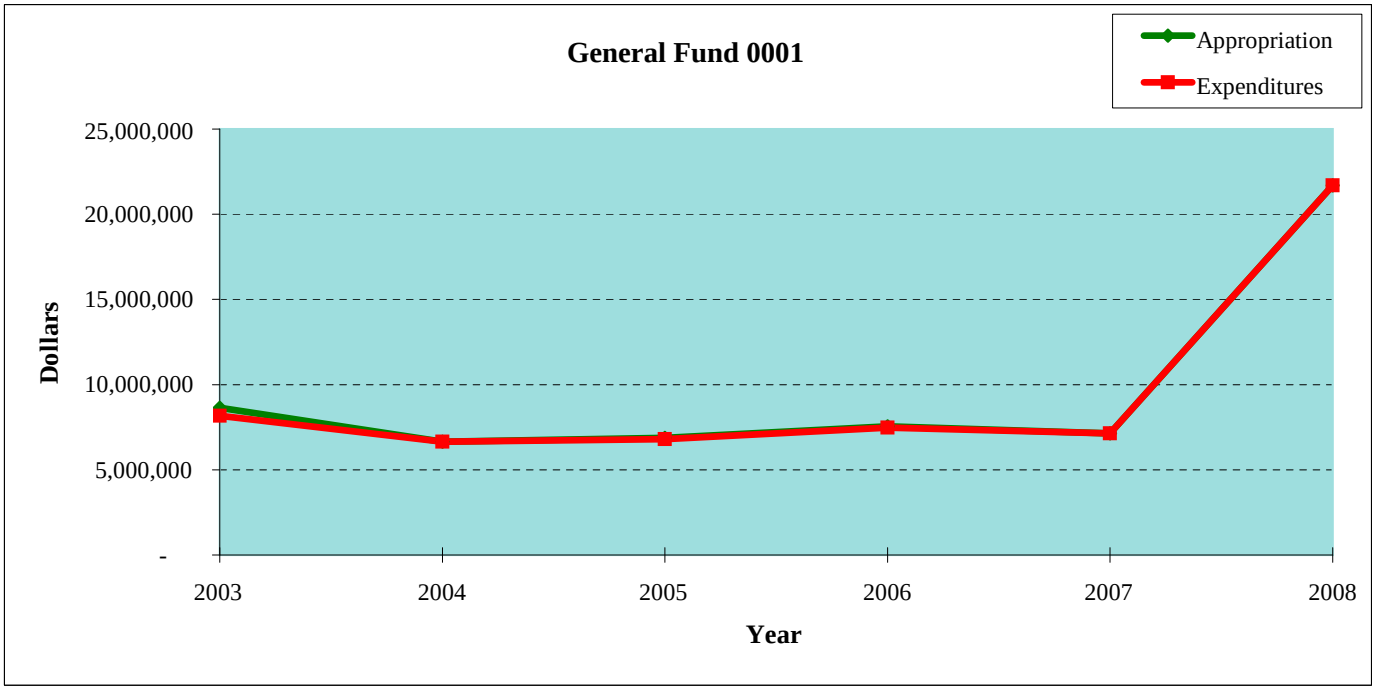
Ponderosa – Conceptual Design for Kokanee Cove.

FUND REVENUE & EXPENDITURE HISTORY
GENERAL FUND 0001

This is a General Fund appropriation used to pay personnel costs, operating expenses, and capital outlay for the general operation of the Department.

	2003 Actual	2004 Actual	2005 [1] Actual	2006 Actual	2007 Approp.	2008 Request	*Source of data*
[1] Appropriation	8,633,009	6,642,500	6,868,900	7,549,800	7,144,300	21,697,522	*DAFR 8011, Appropriations Bills*
Expenditures	8,172,832	6,639,780	6,793,715	7,474,684	7,144,300	21,697,522	*DAFR 8290*
APPROP % Change		-23.06%	3.41%	9.91%	-5.37%	203.70%	

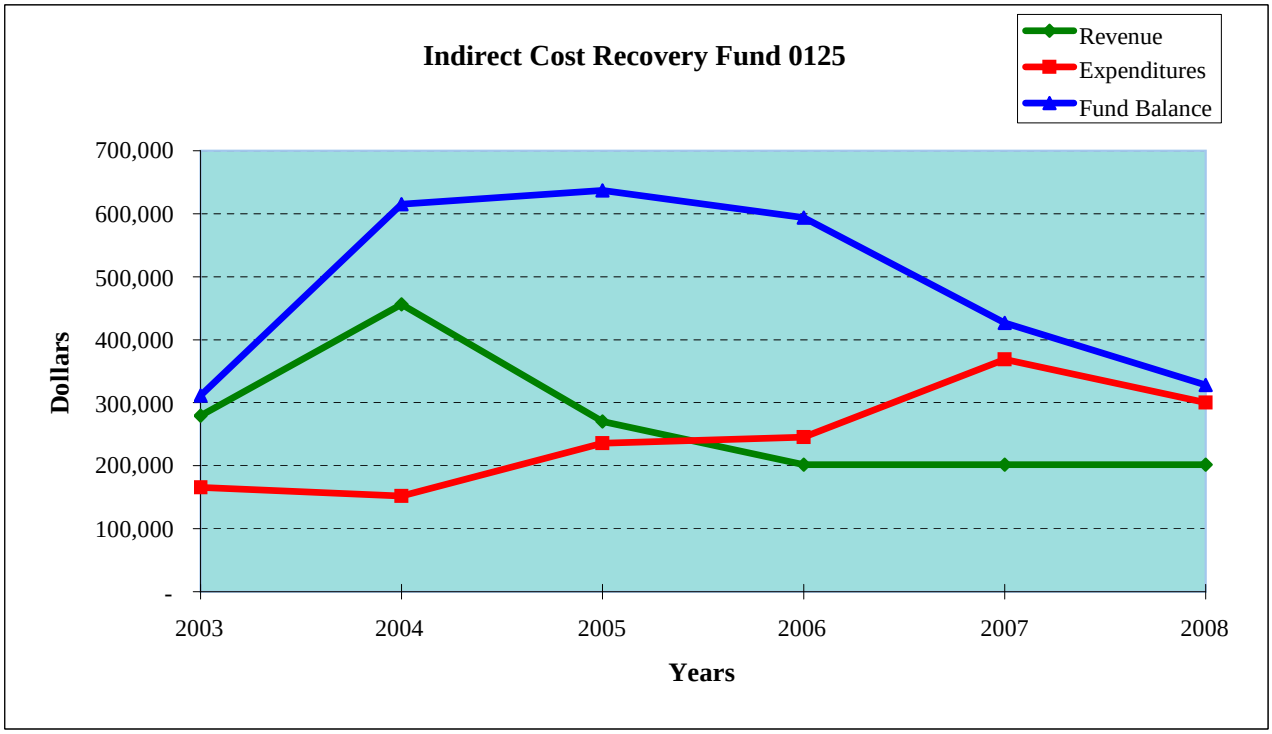
[1] 2004 The following payments historically in the agency's base were transferred to the Department of Administration, Public Works Budget, Headquarters Building $300,000, Billingsley Creek $400,000, and Ponderosa $1,000,000



FUND REVENUE & EXPENDITURE HISTORY
INDIRECT COST RECOVERY FUND 0125

This fund is used to deposit funds recovered from indirect costs charged Federal agencies for administering Federal grants and programs. The money is used to pay indirect expenses to administer those programs.

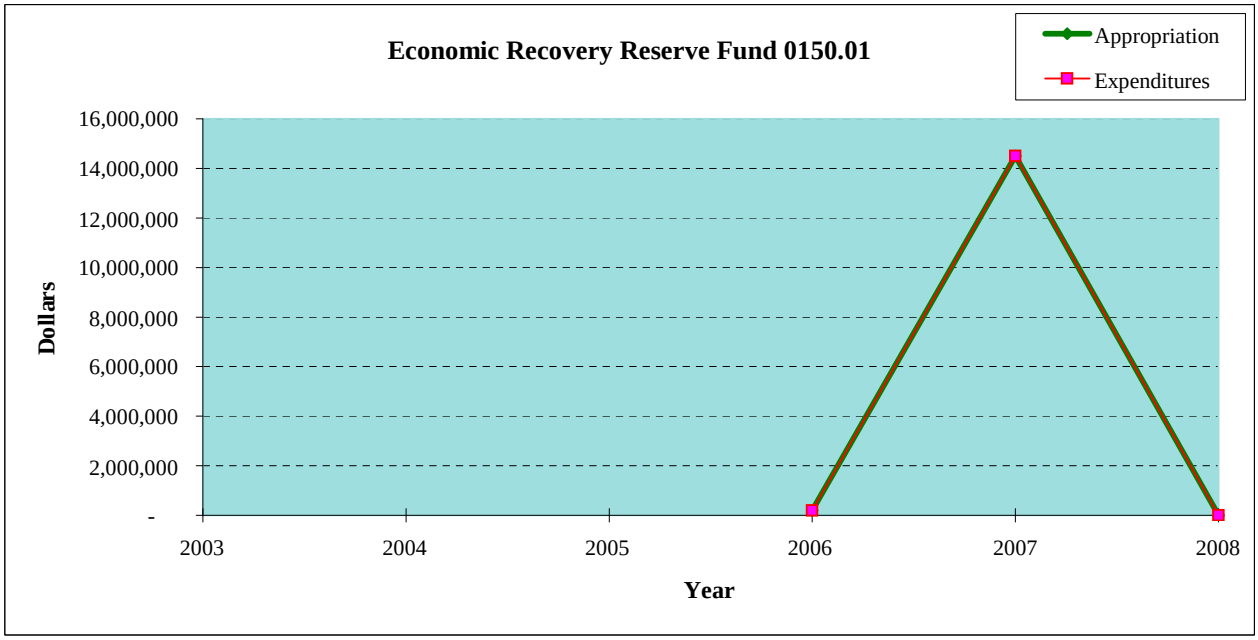
	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	279,609	455,931	270,473	201,908	201,908	201,908	***DAFR 8160***
Expenditures	165,411	151,907	235,564	245,473	369,000	300,151	***DAFR 8290***
Fund Balance	311,266	615,290	637,200	593,617	426,525	328,281	***DAFR 8160***
REV % Change		63.06%	-40.68%	-25.35%	0.00%	0.00%	



FUND REVENUE & EXPENDITURE HISTORY
ECONOMIC RECOVERY RESERVE FUND 0150.01

	2003 Actual	2004 Actual	2005 [1] Actual	2006 Actual	2007 Approp.	2008 Request
[1] Appropriation				189,367	14,499,800	-
Expenditures				189,367	14,499,800	-
APPROP % Change					7556.98%	-100.00%

Source of data
DAFR 8011, Appropriations Bills
DAFR 8290

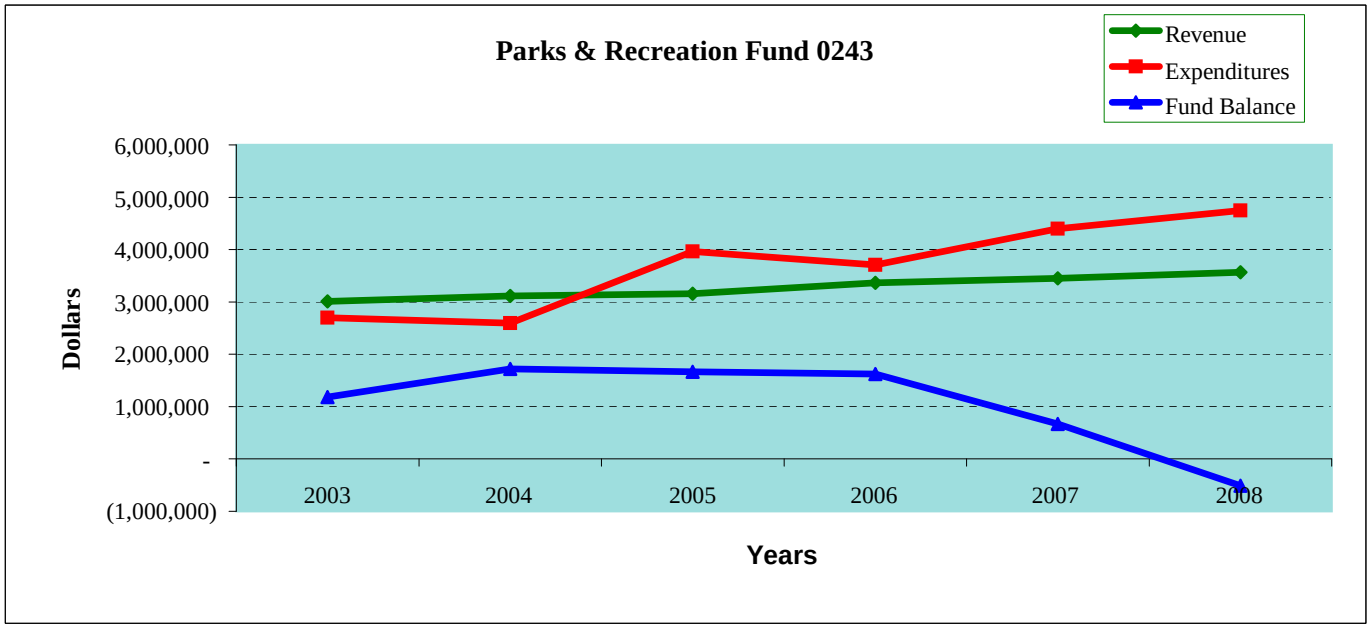


FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND 0243

This fund is used for personnel, operating, and capital outlay expenditures for the administration and operation of the Department. Funds are derived from day use fees, campground fees, leases, concessions, and other miscellaneous sources. (IDAHO CODE 67-4225)

	2003 Actual	2004 Actual	2005 Actual	2006 [1] Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	3,008,633	3,115,276	3,156,162	3,365,936	3,450,000	3,567,200	***DAFR 8160***
[2] Expenditures	2,699,565	2,593,339	3,962,552	3,706,879	4,398,685	4,748,618	***DAFR 8290***
[1] Fund Balance	1,184,343	1,719,519	1,664,248	1,620,486	671,801	(509,617)	***DAFR 8160***
REV % Change		3.54%	1.31%	6.65%	2.50%	3.40%	

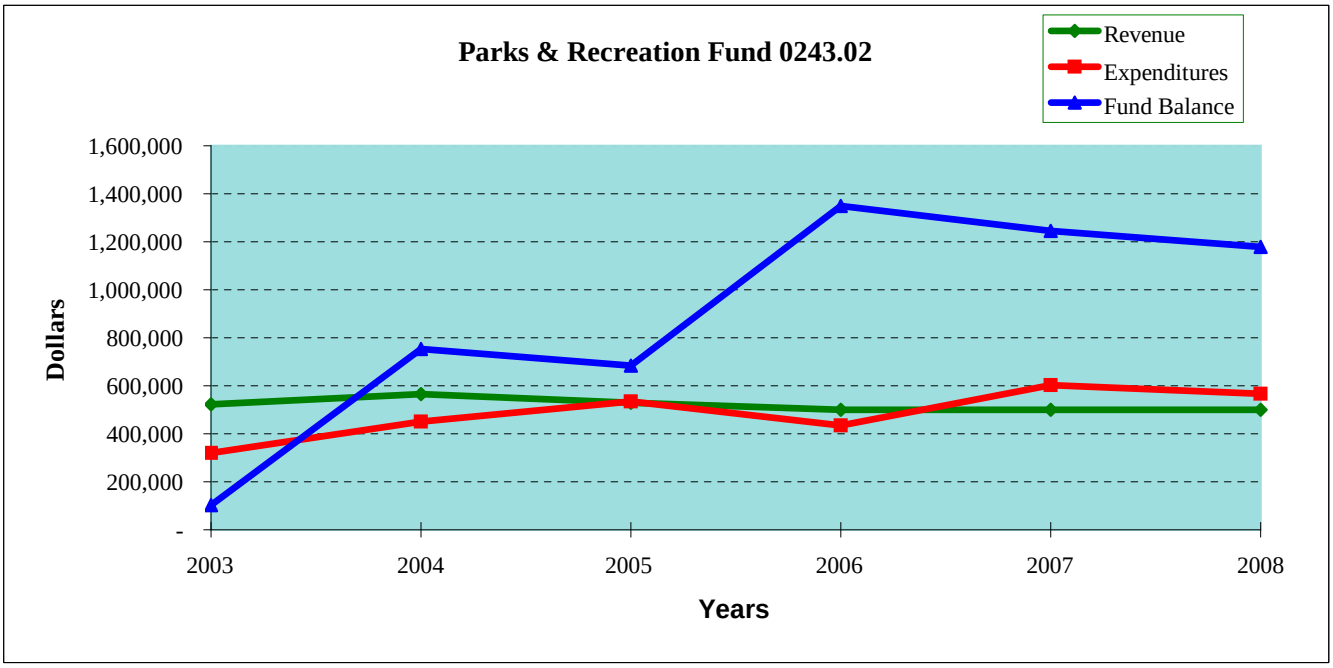
[1]Fund Balance decreased by Encumbrances & Reappropriated Project Budgets (FY2006: $202,150 and $191,100 respectively)



FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND 0243.02

Revenue includes vendor fees, the 15% administration fee for processing IDPR Motor Vehicle Entry Fee - Annual Pass sales, and the 15% administrative fee for processing boat, snowmobile, and Park 'N' Ski stickers

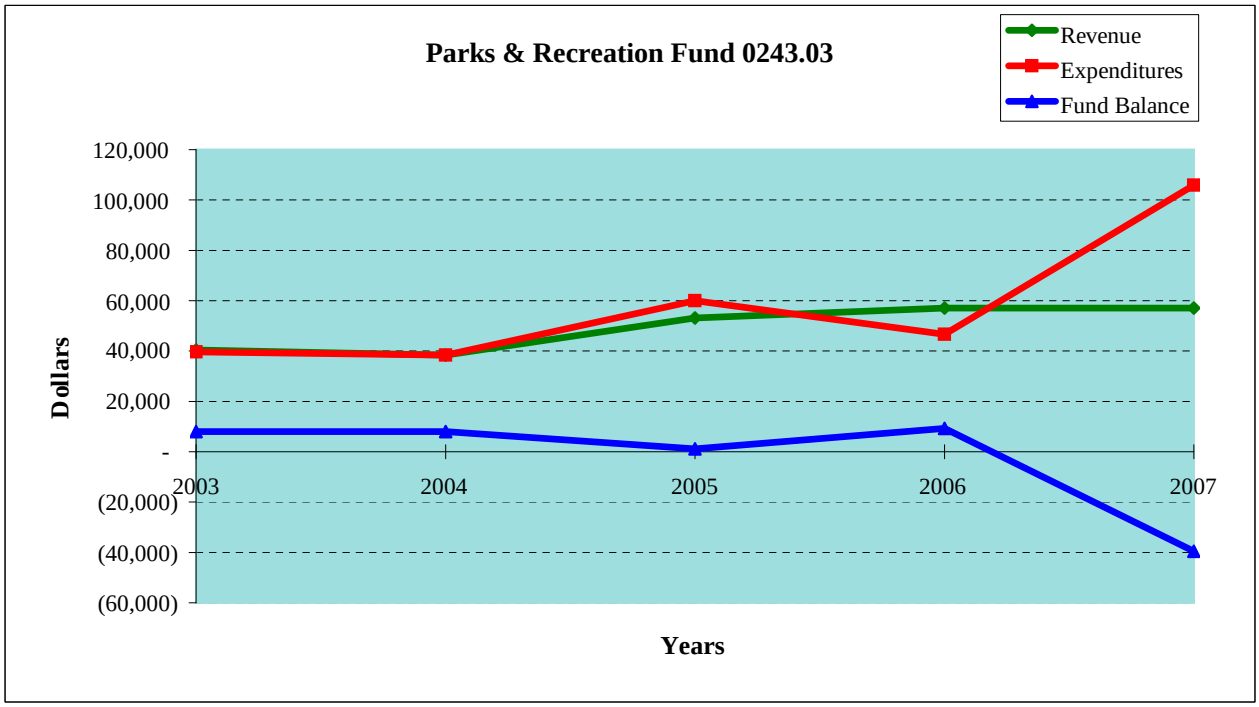
	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	522,459	565,185	528,991	499,587	499,587	499,587	***DAFR 8160***
Expenditures	319,473	450,291	534,948	435,025	602,960	566,437	***DAFR 8290***
[1] Fund Balance	102,445	752,906	683,546	1,348,746	1,245,373	1,178,524	***DAFR 8160***
REV % Change		8.18%	-6.40%	-5.56%	0.00%	0.00%	



FUND REVENUE & EXPENDITURE HISTORY
SAWTOOTH LICENSE PLATE FUNDS 0243.03

This fund is used to deposit funds transferred from the
Idaho Transportation Department to the Sawtooth Society.

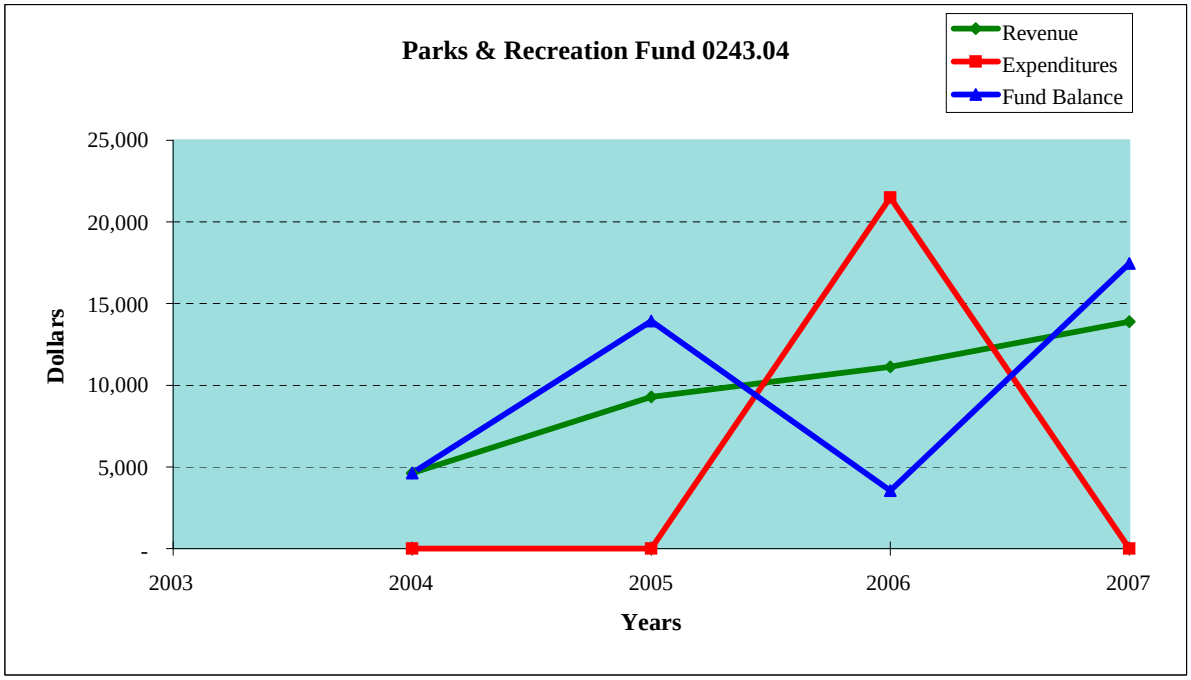
	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	40,423	38,429	53,081	57,086	57,086	60,000	***DAFR 8160***
Expenditures	39,721	38,399	60,000	46,682	105,855	60,000	***DAFR 8290***
Fund Balance	7,996	8,026	1,107	9,278	(39,491)	(39,491)	***DAFR 8160***
REV % Change		-4.93%	38.13%	7.54%	0.00%	5.10%	



FUND REVENUE & EXPENDITURE HISTORY
CUTTHROAT LICENSE PLATE FUNDS 0243.04

This fund is used to deposit funds transferred from the
Idaho Transportation Department to the Non-Motorized Boating Program.

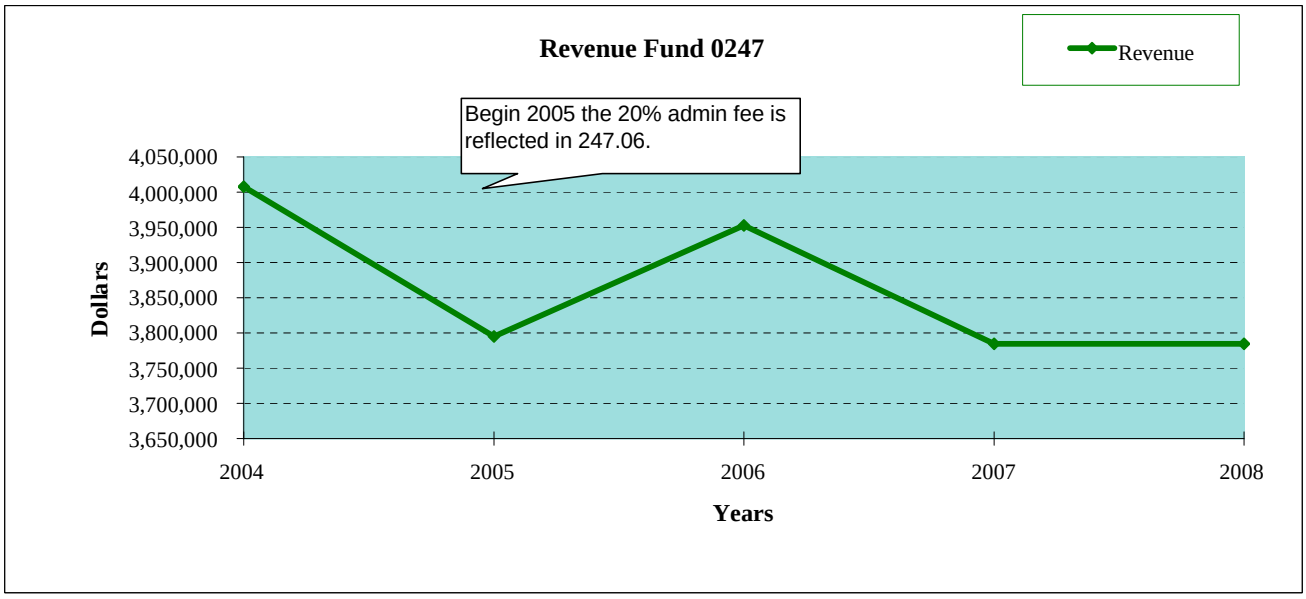
	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	*Source of data*
Revenue		4,633	9,295	11,126	13,894	13,894	***DAFR 8160***
Expenditures		-	-	21,500	-	45,000	***DAFR 8290***
Fund Balance		4,633	13,928	3,554	17,448	(13,658)	***DAFR 8160***
REV % Change			100.63%	19.70%	24.88%	0.00%	



FUND REVENUE
GAS TAX FUNDS 0247

The funds are from a percentage of gasoline and/or aircraft engine fuel tax received into fund 0247 (see IDAHO CODE, Section 63-2412 (e)). 20% of the monies may be used by the Department to defray administrative costs. Starting in 2004, this 20% is transferred to 0247.06.

	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	4,007,848	3,794,837	3,952,874	3,784,558	3,784,558	*DAFR 8160*
REV % Change	2.68%	-5.31%	4.16%	-4.26%	0.00%	



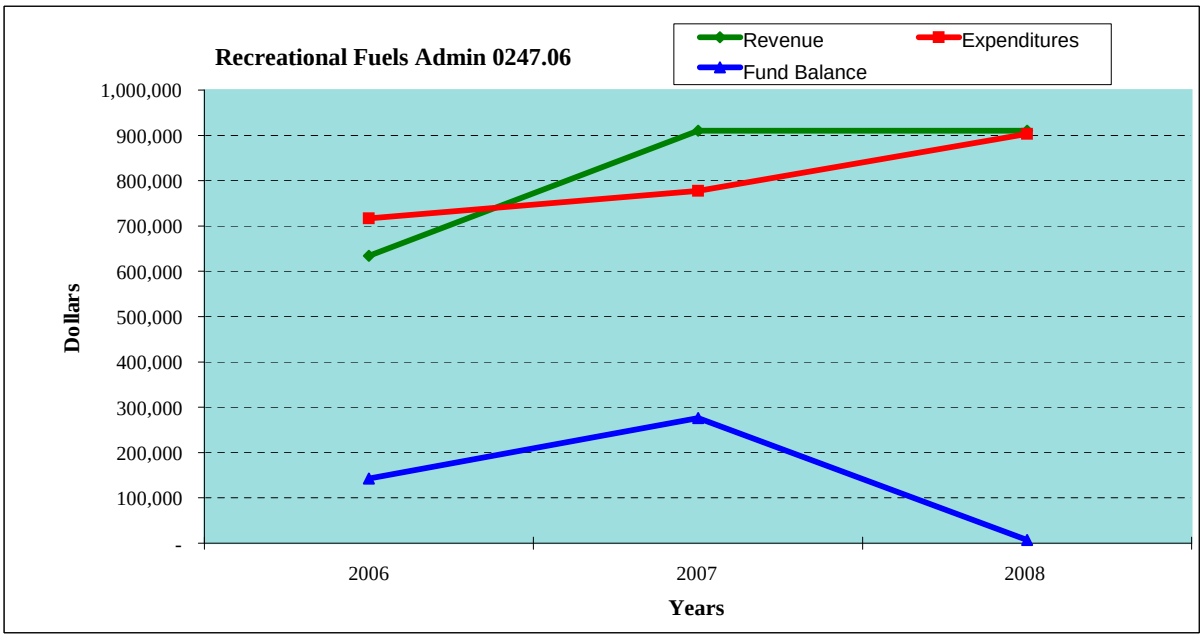
FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL FUELS ADMINISTRATION 0247.06

This fund is used to track the 20% administrative costs allowable for Fund 0247.
within and leading to parks and recreation areas of the State. (see IDAHO CODE 63-2412(e)3)

	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	
Revenue	831,693	753,708	633,969	910,430	910,430	***DAFR 8160***
Expenditures	657,101	657,101	716,505	777,400	903,284	***DAFR 8290***
[1] Fund Balance	174,592	225,372	142,836	275,866	7,146	***DAFR 8160***
REV % Change						

[1] 2006 Fund Balance to be redistributed to funds 0247.01, 0247.02, 0247.03 and 0247.04

[1]Fund Balance decreased by Encumbrances (FY2006: $3,921)

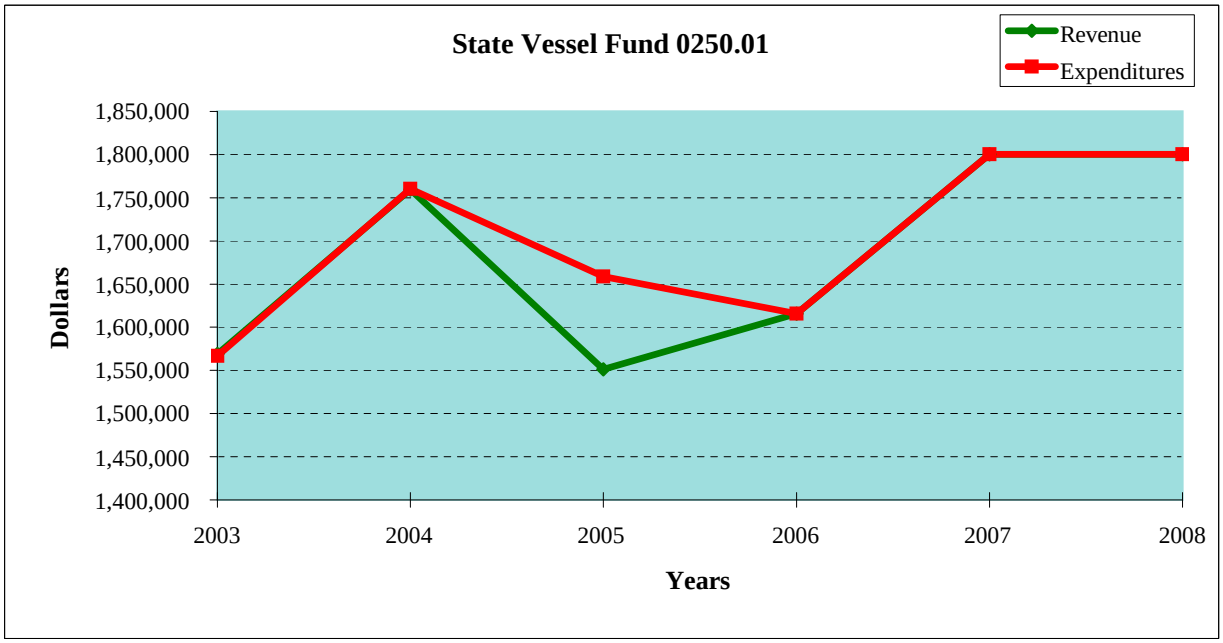


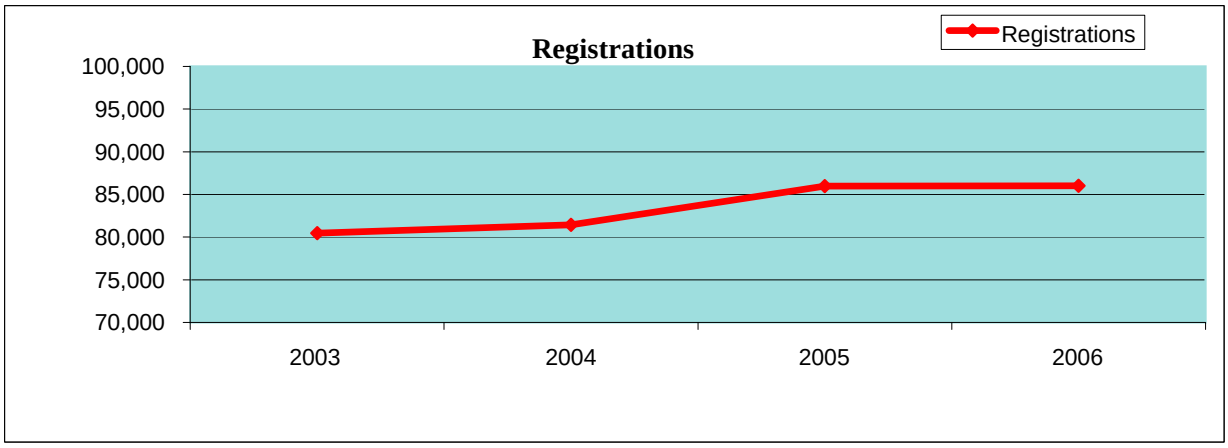
FUND REVENUE & EXPENDITURE HISTORY
STATE VESSEL FUND 0250.01

This fund is used for the State and County boating programs. The State uses up to 15% for administration (deposited in Fund 0243.02) and distributes at least 85% to the counties, which they put into their Vessel Fund to pay for program development, boating facilities maintenance, and services. All money receipted into this fund is from the sale of State boat licenses.

Fiscal Year	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	
Revenue	1,569,012	1,759,575	1,551,122	1,615,790	1,800,500	1,800,500	***DAFR 8160***
Expenditures	1,566,909	1,760,127	1,658,763	1,615,790	1,800,500	1,800,500	***DAFR 8290***
Registration Yr	**2003**	**2004**	**2005**	**2006Est.**			
Registrations	80,456	81,429	85,963	86,000			
REG % Change		1.19%	5.27%	0.04%			

Note: Pass through funds to counties. Expenditures equal revenue in the long term.

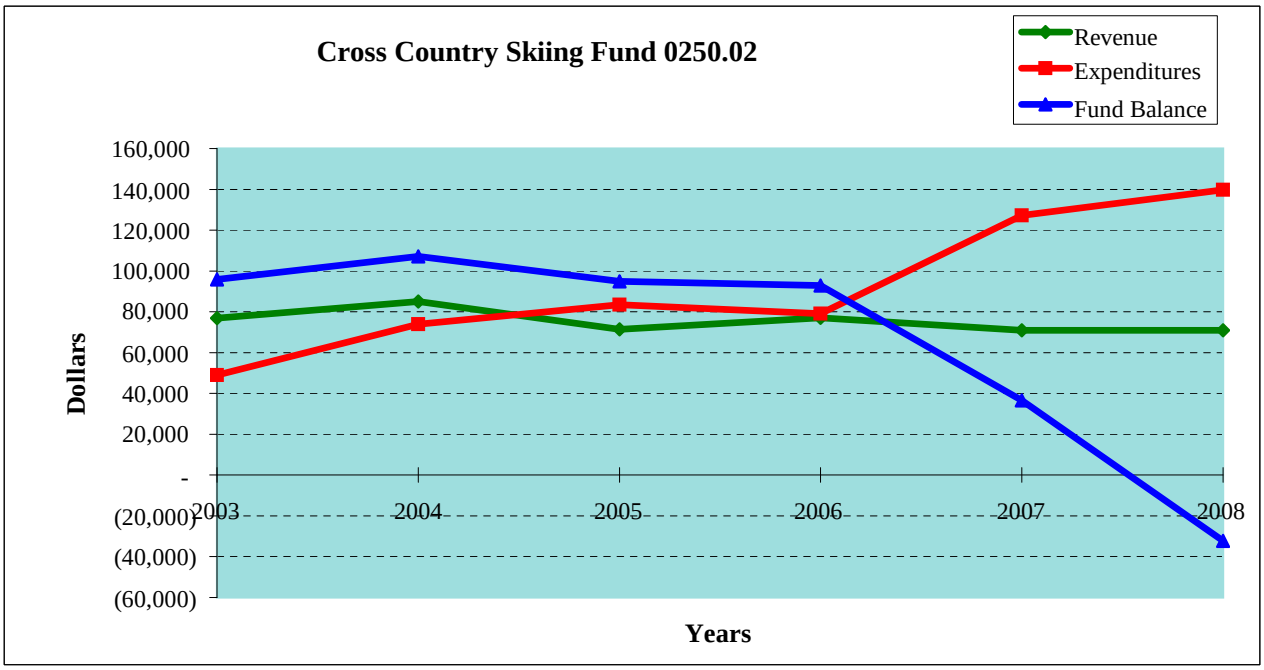


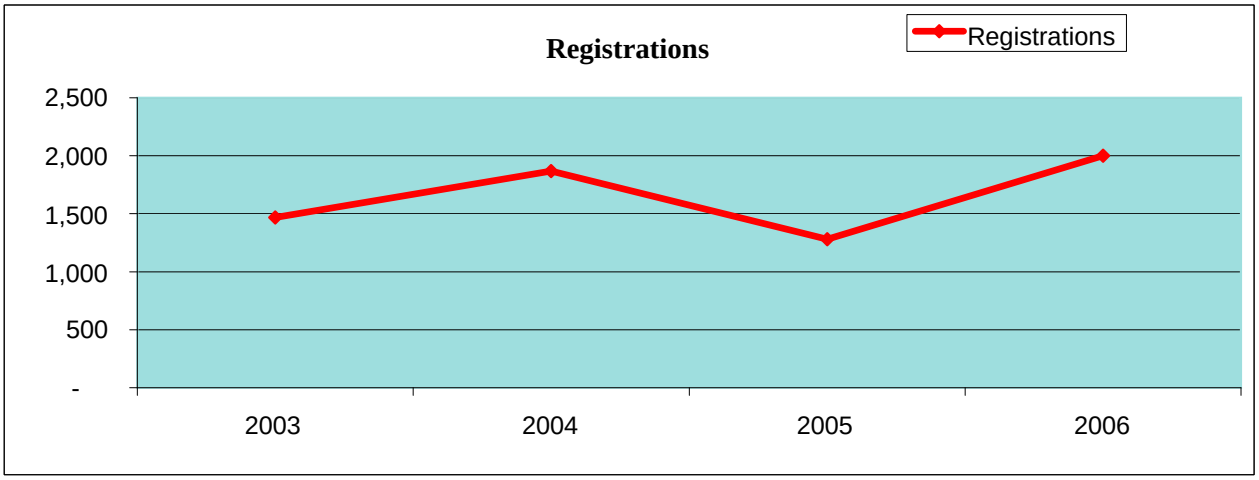


FUND REVENUE & EXPENDITURE HISTORY
CROSS COUNTRY SKIING FUND 0250.02

This fund was established to develop and maintain cross-country ski trails and parking facilities. This activity is funded by winter recreation area parking permits (see IC 67-7117), nordic ski grooming fees at Ponderosa and Harriman, and Idaho City Yurt revenue.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	76,900	85,097	71,383	76,987	70,912	70,912	***DAFR 8160***
Expenditures	48,920	73,903	83,551	79,049	127,167	139,829	***DAFR 8290***
Fund Balance	95,922	107,116	94,948	92,886	36,631	(32,286)	***DAFR 8160***
Registration Yr	**2003**	**2004**	**2005**	**2006Est.**			
Registrations	1,467	1,869	1,281	2,000			
REG % Change		21.51%	-45.90%	35.95%			





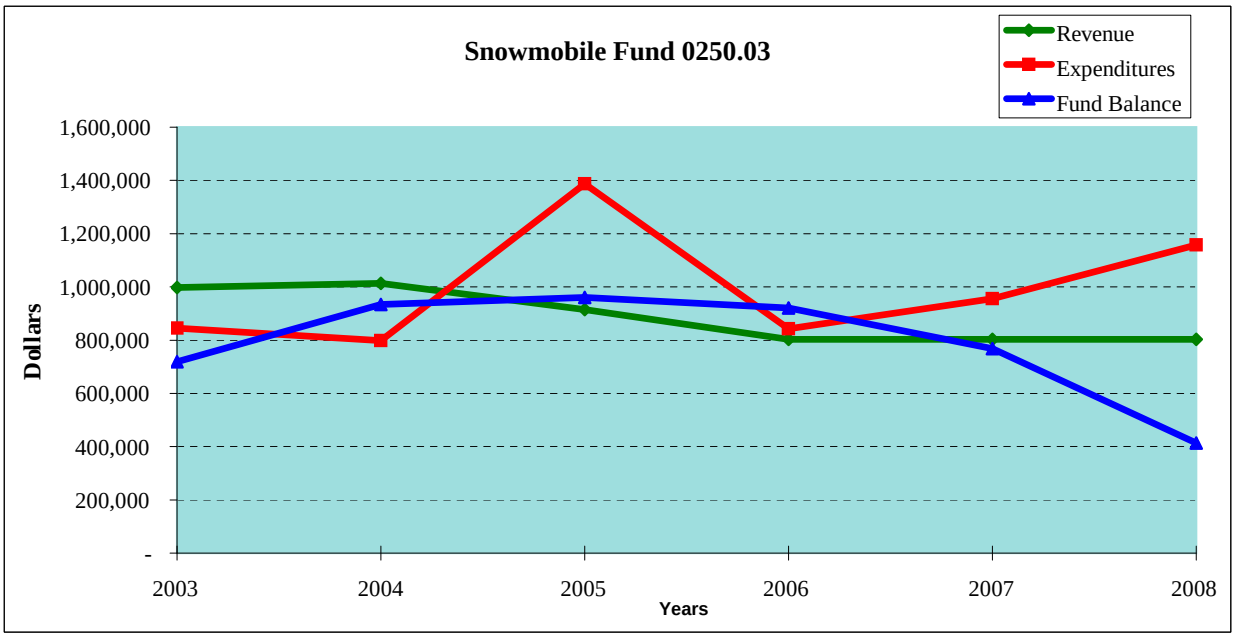
#2008_line_charts portrait.xls 0250.02

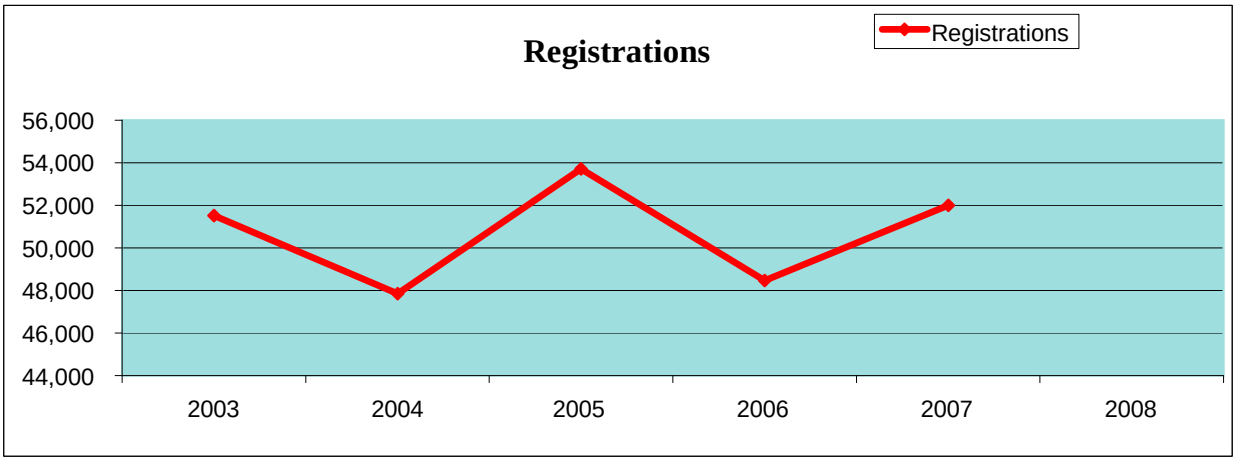
FUND REVENUE & EXPENDITURE HISTORY
SNOWMOBILE FUND 0250.03

This fund is used to distribute money to the counties to provide services or facilities approved by the Department that will benefit snowmobilers. This includes trail grooming, plowing, and maintaining snowmobile parking areas, facilities, and trail signing. The funds are from snowmobile registration fees. (see IDAHO CODE 67-7106)

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 [1]Approp.	2008 Request	*Source of data*
Revenue	997,383	1,012,937	914,304	803,270	803,270	803,270	***DAFR 8160***
Expenditures	845,185	798,142	1,387,000	842,760	956,140	1,157,240	***DAFR 8290***
Fund Balance	719,284	934,079	960,340	920,850	767,980	414,010	***DAFR 8160***
Registration Yr	**2002**	**2003**	**2004**	**2005**	**2006 est.**		
Registrations	51,526	47,850	53,709	48,471	52,000		
REG % Change		-7.68%	10.91%	-10.81%	6.79%		

[1] The 2005 season was a low snow year.
Approximately $700,000 will be transferred to snowmobile clubs in August of 2006.



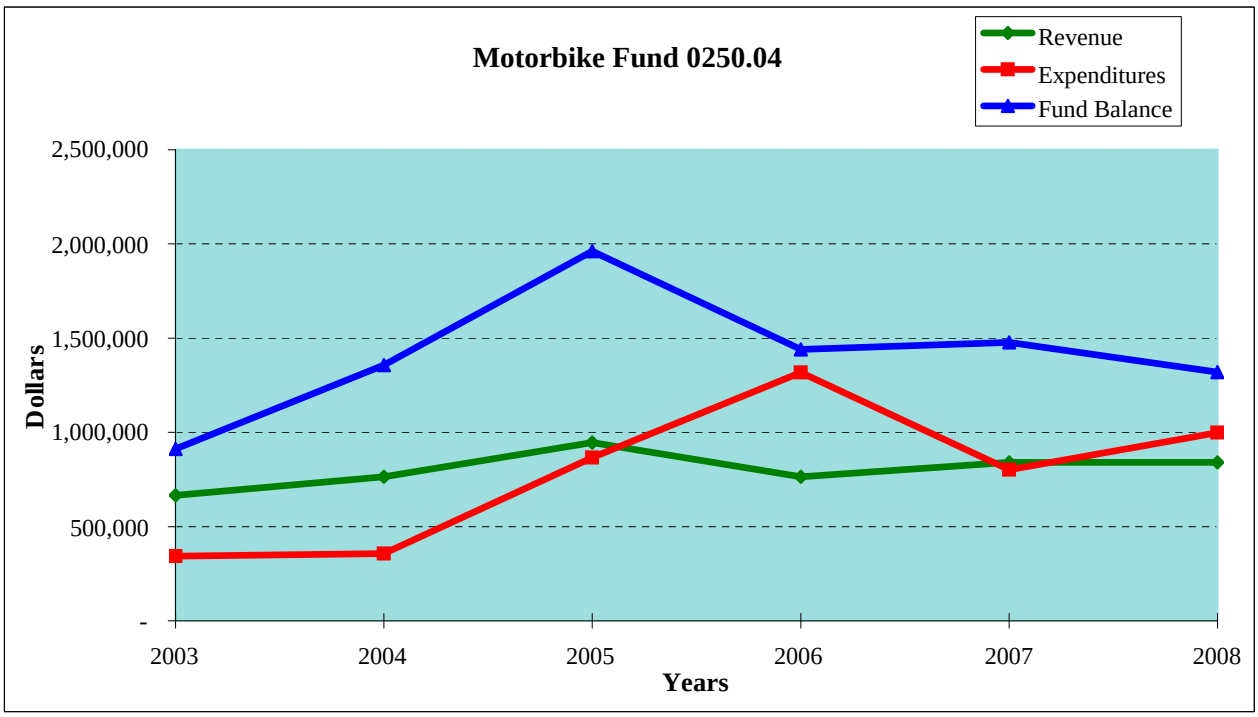


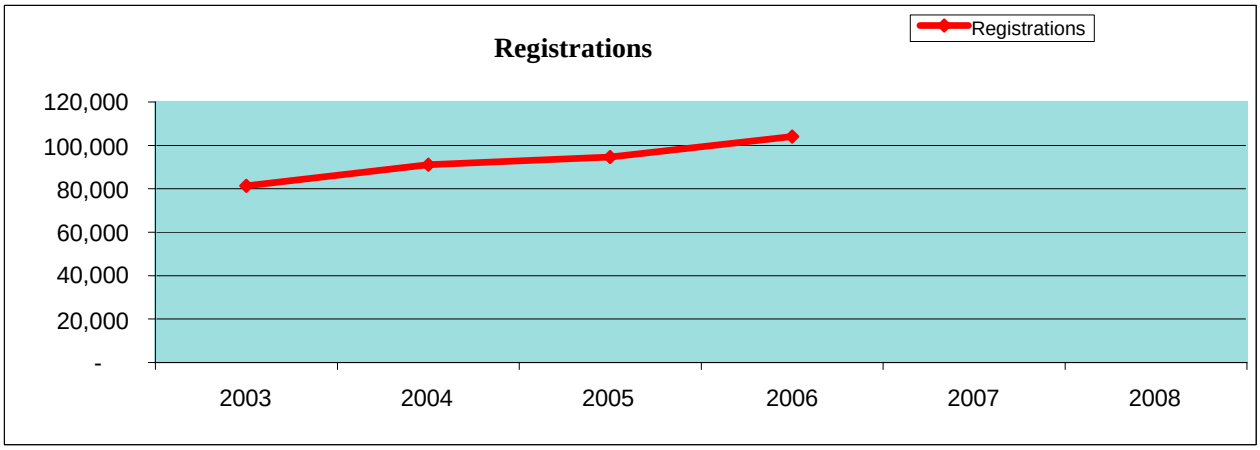
FUND REVENUE & EXPENDITURE HISTORY
MOTORBIKE FUND 0250.04

This fund is used to purchase or lease land, maintain and develop trails, and facilities, coordinate the trail ranger program, and for off-road user education. The funds are from fees charged for off-highway motorbike stickers. (IDAHO CODE 67-7126)

	2003 Actual	2004 Actual	2005 Actual	2006 [1,2]Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	665,929	764,867	945,368	764,035	840,400	840,400	***DAFR 8160***
Expenditures	342,464	356,329	866,561	1,317,896	801,994	998,192	***DAFR 8290***
Fund Balance	912,369	1,357,371	1,961,995	1,439,499	1,477,905	1,320,113	***DAFR 8160***
Registration Yr	**2003**	**2004**	**2005**	**2006 Est.**			
Registrations	81,396	91,037	94,600	104,060			
REG % Change		11.84%	3.91%	10.00%			

[1] Fund Balance is reduced by Encumbrances ($329,351 in FY2006).
[2] Expenditures include Bayhorse acquisition



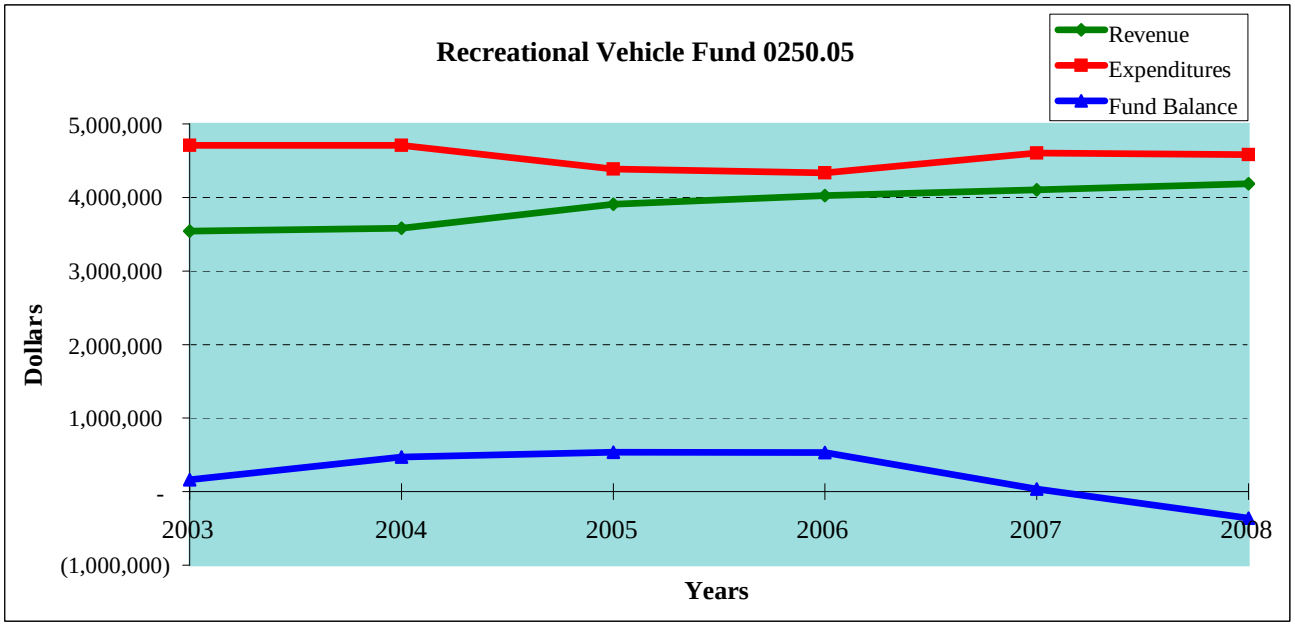


FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL VEHICLE FUND 0250.05

This fund is used for the administration of the State's Recreational Vehicle Program and to provide grants for recreational vehicle projects. (see IDAHO CODE 49-448)

	2003 Actual	2004 Actual	2005 Actual	2006 [1]Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	3,543,550	3,580,832	3,909,257	4,024,292	4,104,800	4,186,900	***DAFR 8160***
Expenditures	4,710,513	4,710,513	4,386,774	4,334,333	4,603,699	4,581,833	***DAFR 8290***
Fund Balance	160,676	469,545	537,417	532,970	34,071	(360,862)	***DAFR 8160***
REV % Change		1.05%	9.17%	2.94%	14.63%	7.10%	

[1]Fund Balance decreased by Encumbrances and Reappropriated Project Budgets (FY2006: $2,891,974 and $2,166,488 respectively).

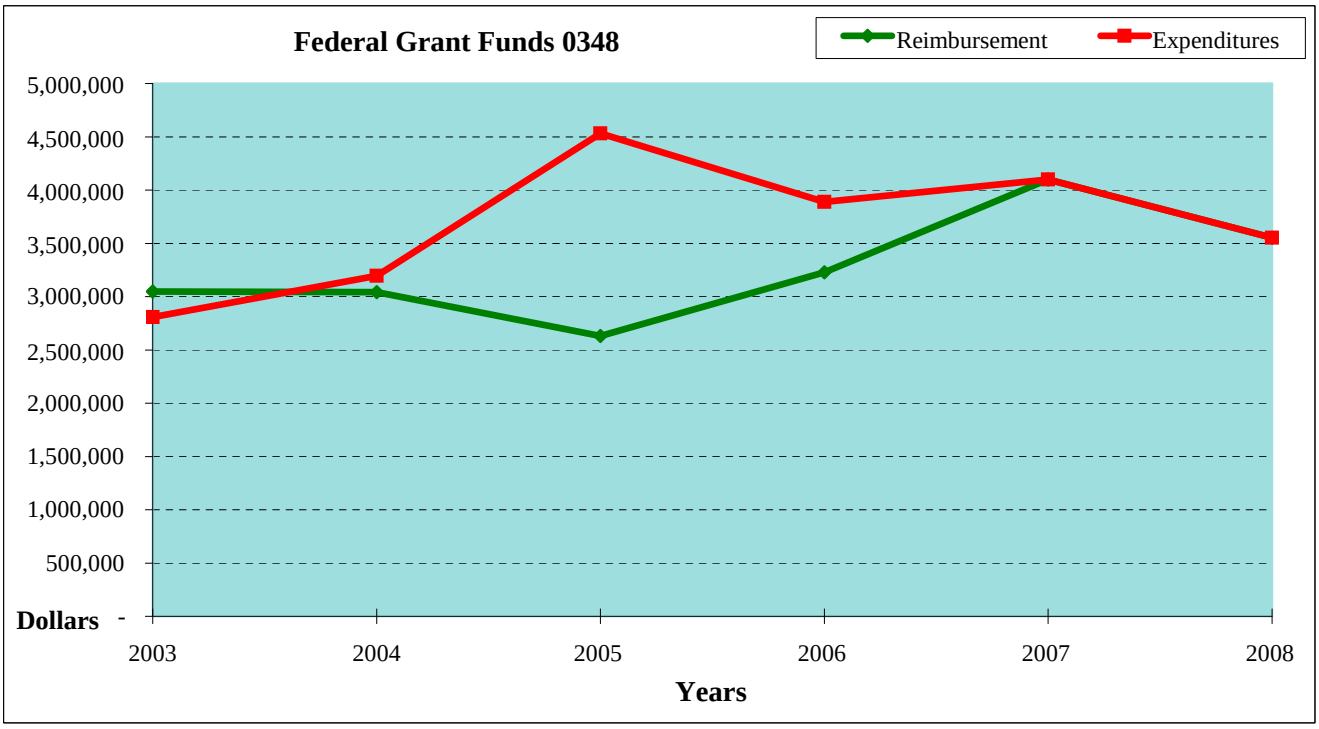


FUND REVENUE & EXPENDITURE HISTORY
FEDERAL GRANT FUND 0348

This fund receives money from Federal sources which are used for specific projects. The primary sources of Federal Funds are the U.S. Department of Interior-National Park Service and U.S. Department of Transportation-Coast Guard Boat Safety and -Recreational Trails Program.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	*Source of data*
Reimbursement	3,047,406	3,041,110	2,631,685	3,229,563	4,098,500	3,552,779	***DAFR 8160***
Expenditures	2,807,489	3,196,036	4,531,400	3,888,542	4,098,500	3,552,779	***DAFR 8290***
REV % Change		-0.21%	-13.46%	22.72%	34.77%	35.00%	

Reimbursements should equal Expenditures in the long term, pursuant to federal grant awards and agreements.



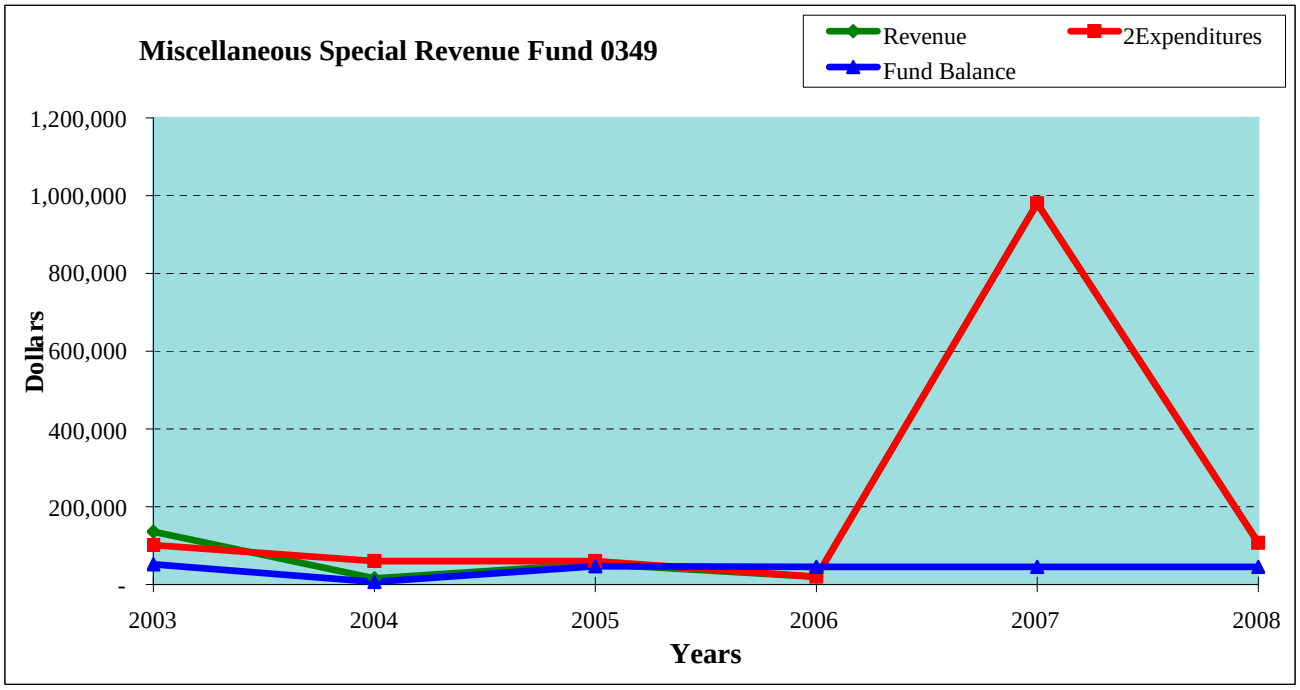
FUND REVENUE & EXPENDITURE HISTORY
MISCELLANEOUS SPECIAL REVENUE FUND 0349

This fund is used to track contracts and memorandums of understanding with non-federal agencies.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 [1]Approp.	2008 Request	
Revenue	135,894	15,415	52,898	19,559	980,000	107,223	***DAFR 8160***
[2]Expenditures	101,456	59,747	59,747	19,559	980,000	107,223	***DAFR 8290***
Fund Balance	51,710	6,325	46,575	45,030	45,030	45,030	***DAFR 8160***
		-88.66%	243.17%	-63.03%	6257.61%	102.70%	

[1]Fy 2007 revenue estimate increased for campground at Lake Cascade funded by Tamarack.

[2]Reimbursements should equal Expenditures in the long term, pursuant to non-federal grant agreements.



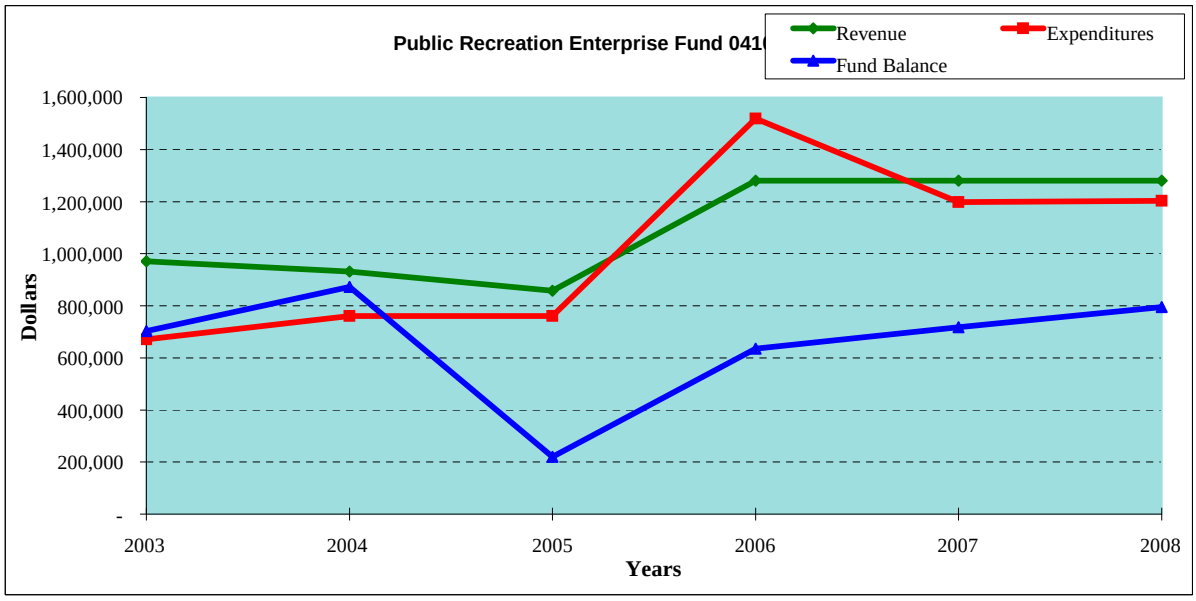
FUND REVENUE & EXPENDITURE HISTORY
PUBLIC RECREATION ENTERPRISE FUND 0410.01

This is a statewide fund the Department of Parks and Recreation uses to operate the Big Eddy, Hells Gate, and Spring Shores Marinas; Lakeview Village; Indian Creek Store; and miscellaneous leases. Receipts are deposited into this fund and expenses are paid from the fund. Fees collected include moorage fees, gasoline sales, cabin rentals, retail and concession sales.

	2003 Actual	2004 Actual	2005 [2]Actual	2006 [1]Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	970,762	931,294	858,325	1,280,856	1,280,900	1,280,900	***DAFR 8160***
Expenditures	670,675	760,976	760,976	1,518,721	1,198,500	1,203,124	***DAFR 8290***
Fund Balance	702,352	872,670	219,920	635,088	717,488	795,264	***DAFR 8160***
REV % Change		-4.07%	-7.84%	49.23%	37.54%	49.23%	

[1]Fund Balance reduced by Encumbrances and Reappropriated Project Budgets (FY2006: $78,351 and $128,250 respectively).

[2] Transfer In from 0410.02 to 0410.01 in 2005 increased fund balance.

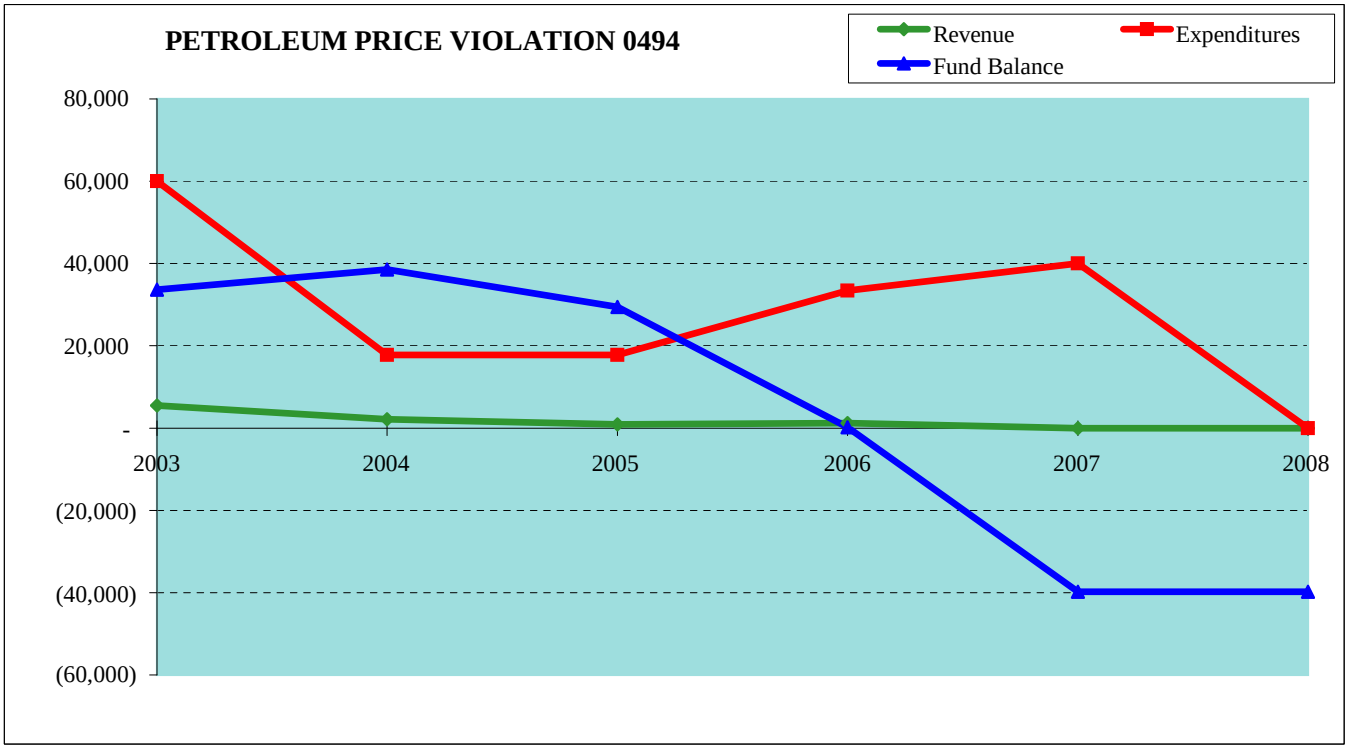


FUND REVENUE & EXPENDITURE HISTORY
PETROLEUM PRICE VIOLATION 0494

Petroleum pricing violation funds as part of a nationwide redistribution to the states from the U.S. Department of Energy. Funds are to be passed through to grant applicants for a variety of trail projects.

	2003 Actual	2004 Actual	2005 Actual	2006 [1]Actual	2007 Approp.	2008 Request	*Source of data:*
Revenue	5,507	2,164	915	1,237	-	-	***DAFR 8160***
Expenditures	60,000	17,760	17,760	33,442	40,000	-	***DAFR 8290***
Fund Balance	33,673	38,557	29,472	227	(39,773)	(39,773)	***DAFR 8160***
REV % Change		-60.71%	-57.70%	35.20%	-100.00%	-100.00%	

[1]Fund Balance is reduced by Encumbrances ($33,442 in FY2006).



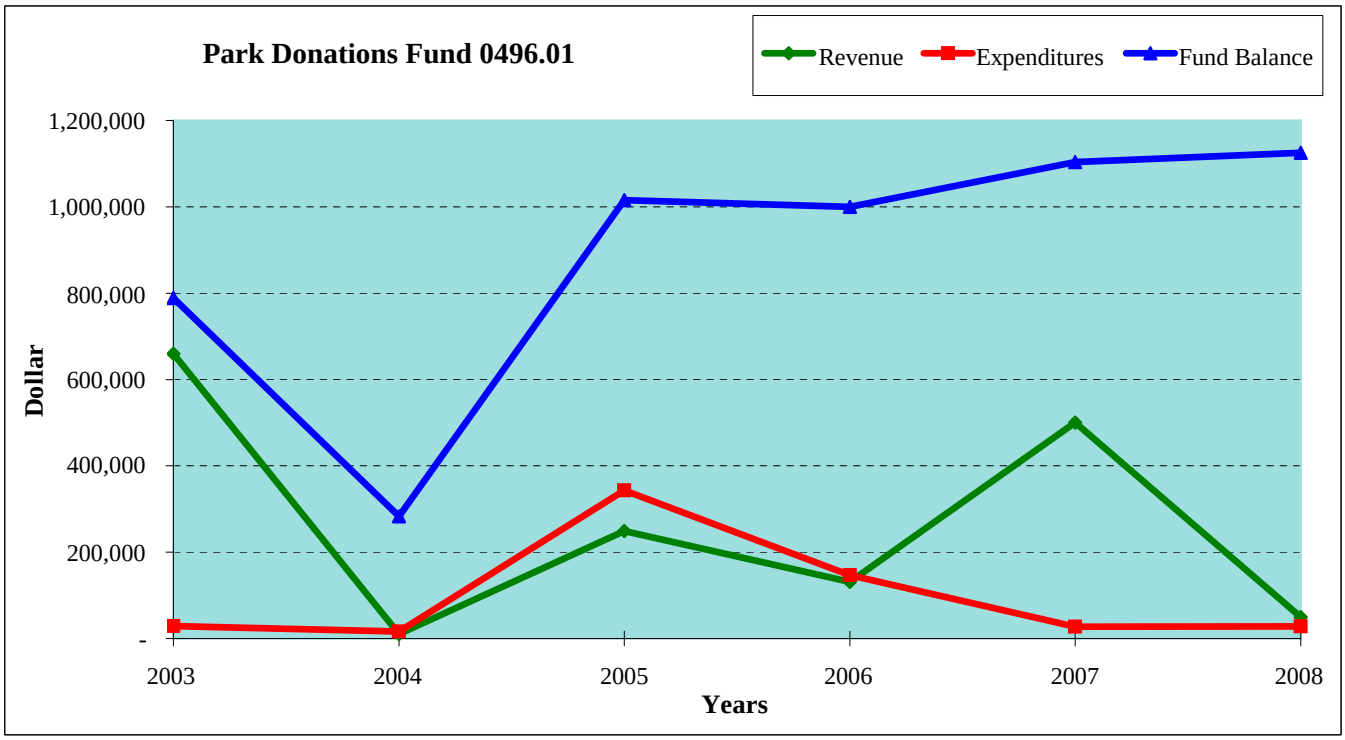
FUND REVENUE & EXPENDITURE HISTORY
PARK DONATIONS FUND 0496.01

This fund receives donations from any source and used as designated by either the donor or the Park and Recreation Board.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 [1]Approp.	2008 Request	*Source of data*
Revenue	659,578	10,050	249,073	130,976	500,000	50,000	***DAFR 8160***
Expenditures	28,981	15,963	343,001	146,895	27,445	28,323	***DAFR 8290***
Fund Balance	788,887	282,974	1,015,794	999,875	1,103,406	1,125,083	***DAFR 8160***
REV % Change		-98.48%	2378.30%	-47.41%	1203.22%	-79.93%	

[1] Revenue projected for Bruneau Science Center & Old Mission fund raisers.

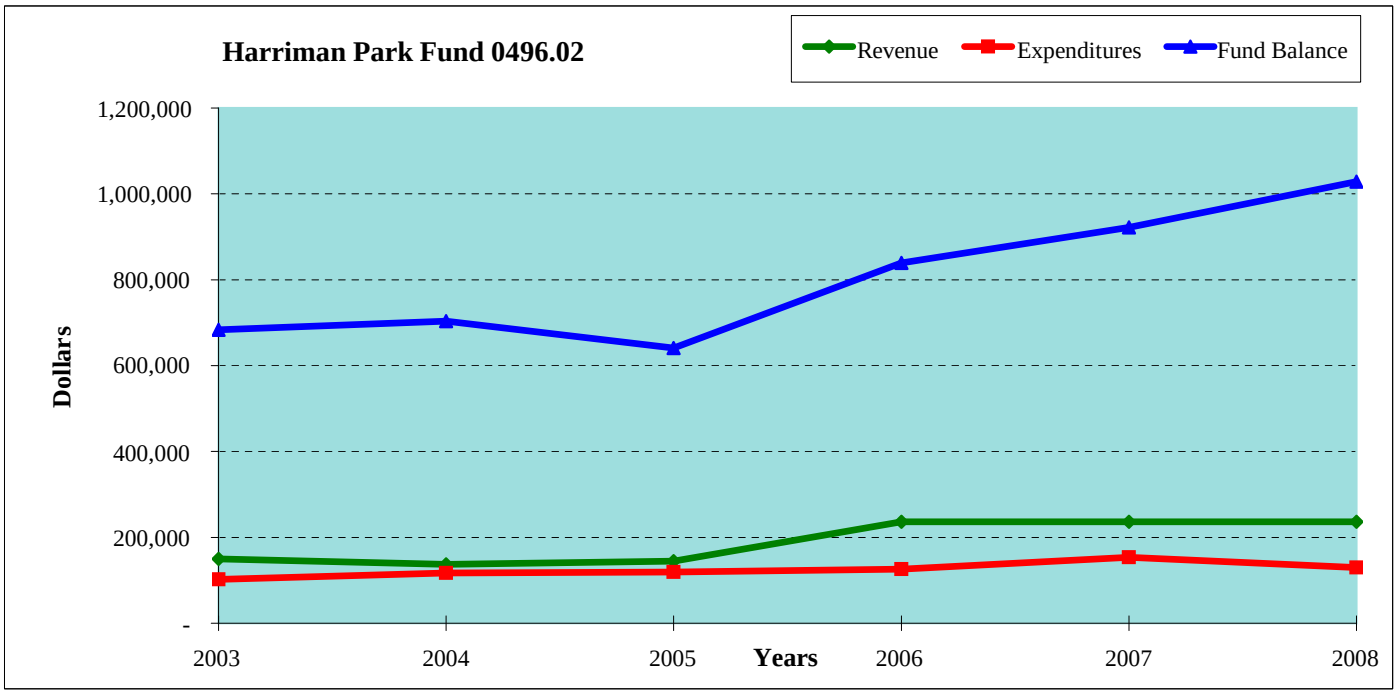
[1]Fund Balance is reduced by Project Budgets ($1,955,000 in FY2006).



FUND REVENUE & EXPENDITURE HISTORY
HARRIMAN PARK FUND 0496.02

This fund is used to deposit receipts generated by Harriman State Park and pay all expenditures related to improvement and maintenance of the park.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	149,867	137,437	144,801	236,478	236,478	236,478	***DAFR 8160***
Expenditures	101,741	117,163	118,900	126,215	153,783	129,689	***DAFR 8290***
Fund Balance	683,243	703,517	641,349	839,112	921,807	1,028,596	***DAFR 8160***
REV % Change		-8.29%	5.36%	63.31%	72.06%	63.31%	



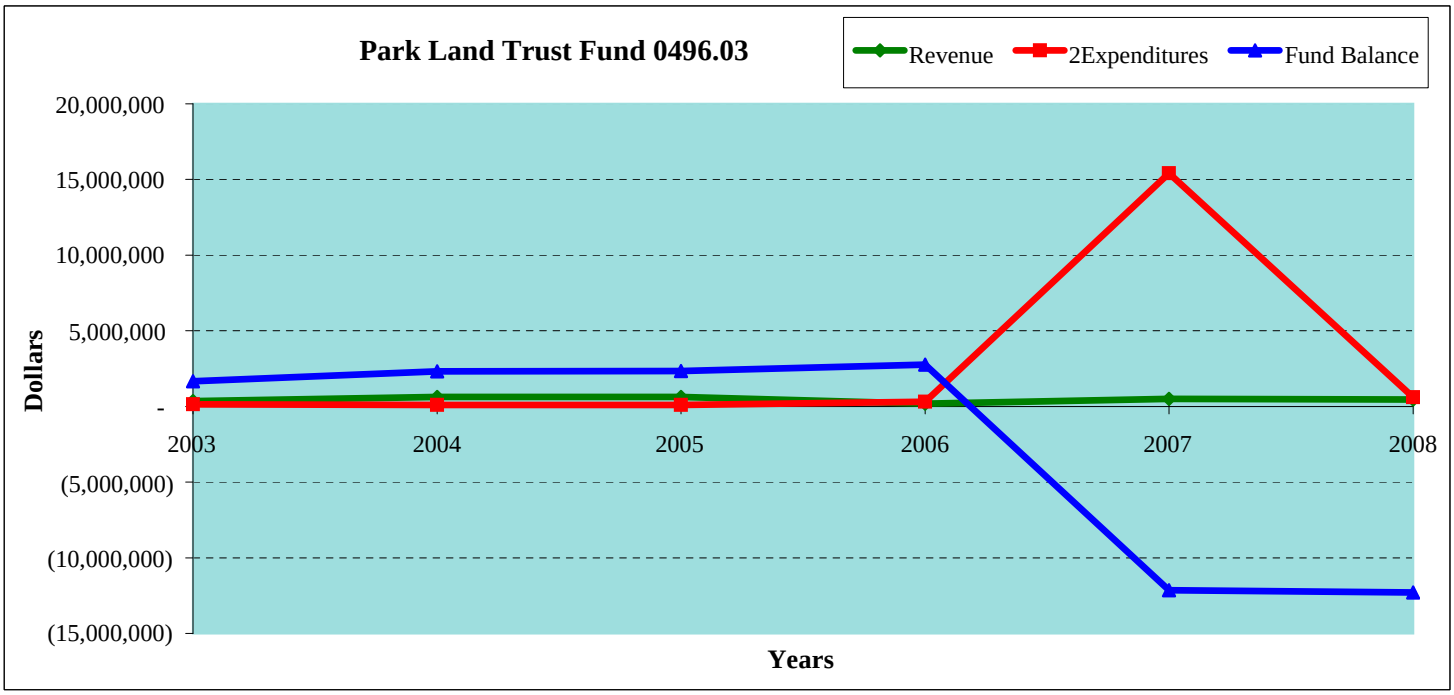
FUND REVENUE & EXPENDITURE HISTORY
PARK LAND TRUST FUND 0496.03

This fund is used to dispose of unsuitable park and recreation lands and for the acquisition of lands to improve the overall park and recreation opportunities of the state park system. Revenues are generated from the various trust held by the Department. (see IDAHO CODE 67-4244)

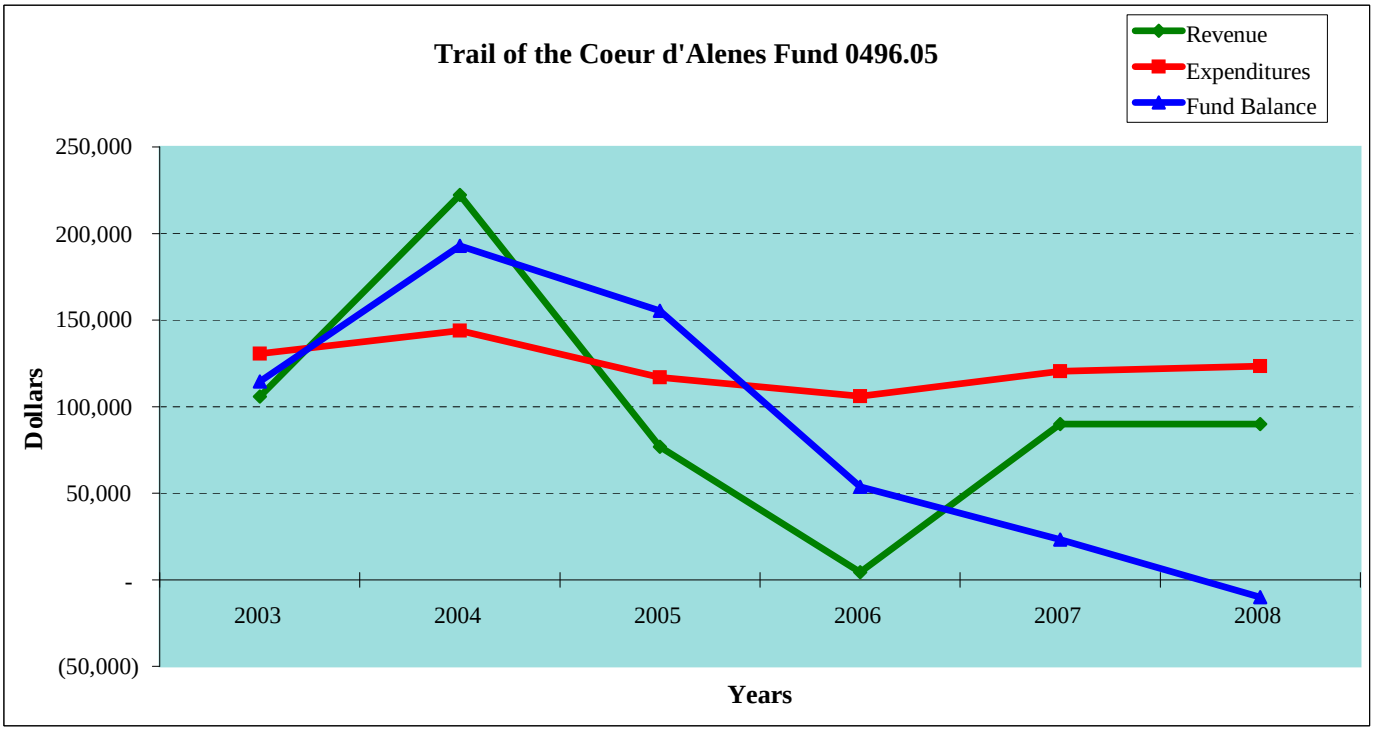
	2003 Actual	2004 Actual	2005 Actual	2006 [1]Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	361,149	626,623	632,992	191,462	500,000	450,000	***DAFR 8160***
[2]Expenditures	132,706	108,780	108,780	301,814	15,407,284	608,256	***DAFR 8290***
Fund Balance	1,665,349	2,329,206	2,346,192	2,772,708	(12,134,576)	(12,292,832)	***DAFR 8160***
REV % Change		73.51%	1.02%	-69.75%	-20.21%	-28.91%	

[1]Fund Balance is reduced by encumbrances and reappropriated project budgets (FY2006: $20,388 and $56,905 respectively).

[2] Projected revenue does not include gravel extraction revenue from Eagle Island. FY2007 appropriation includes Experience Idaho appropriation projected for gravel extraction revenue.



FUND REVENUE & EXPENDITURE HISTORY
Trail of the Coeur d'Alenes Fund 0496.05

	2003 Actual	2004 Actual	2005 Actual [1]	2006 Actual	2007 Approp.	2008 Request	*Source of data*
Revenue	105,900	222,306	76,781	4,317	90,000	90,000	***DAFR 8160***
Expenditures	130,585	143,867	116,879	105,928	120,488	123,323	***DAFR 8290***
Fund Balance	114,502	192,942	155,353	53,742	23,254	(10,069)	***DAFR 8160***
REV % Change	NA	109.92%	-65.46%	-94.38%	NA	NA	

Note: Cash balance of Trust held at Wells Fargo Bank as of June 30, 2006, was $3,378,423