



# **Central Klickitat Conservation District**

## **Brooks Memorial Park**

### **Business Plan**

Jim E. Hill, Manager

1107 South Columbus Avenue

Goldendale, WA 98620

[klickcon@gorge.net](mailto:klickcon@gorge.net)

[ckcd.org](http://ckcd.org)

## Section I: Plan Summary (Executive Summary)

Central Klickitat Conservation District (CKCD) is proposing to accept transfer of Brooks Memorial State Park to CKCD, a local government entity, its real estate and all physical assets necessary for its successful operation, from Washington State Parks and Recreation Commission and the State of Washington (please see the attached equipment list for transfer).

We have had several very successful planning workshops with a broad range of community participants including: WA Back Country Horsemen, Klickitat County Natural Resource, Klickitat County Economic Development, Klickitat County Livestock Growers Assoc, Goldendale Chamber of Commerce, Goldendale Economic Development, Klickitat County Historical Society, and others. Community support at this point runs very high.

- On Thursday, January 21, 2010, CKCD voted unanimous approval and took official action to forward this draft proposal and attached draft Business Plan to the proper receiving entities.
- CKCD presented the draft transfer proposal to the Klickitat County Commission members and Jim Harris of the State Parks staff in January.
- CKCD then made recommended edits and modifications to our proposal, made adjustments to the proposal and moved for a final adoption at our monthly CD meeting on February 18, 2010.
- The vote was to continue the process toward transfer of the Park assets. Jim Harris of Regional State Parks was contacted and assisted with a community meeting on April 13.
- CKCD will be ready to accept Park transfer at any time, but preferably no later than May or June 2010.

## **Background and Summary**

Acquired in six parcels between 1944 and 1957, Brooks Memorial State Park is named for and dedicated to Goldendale area citizen Nelson B. Brooks, who is credited with establishing an excellent community road system, especially the highway between Goldendale and Toppenish. It was formerly known as Brooks Community Park until 1944 when the State Park system acquired it from the City of Goldendale.

The park consists of 700 acres on both sides of Highway 97. Approximately 100 acres are on the west side of the road where the day use facilities are developed on about 20 acres. These facilities include: picnic area, RV campground with 23 RV utility sites and 22 tent sites, two day-use covered kitchen areas and a shower facility in the campground restroom. In addition there is a day use restroom that is used year around as a rest area for travelers on Highway 97. An RV dump station is provided for campers, and is available to travelers for a fee.

About 600 acres are on the east side of Highway 97. This area is heavily forested on the lower slopes, grading into oak savanna on the upper slopes and breaks out into shrub steppe habitat on the ridge tops. The Little Klickitat River flows the length of the property between Highway 97 and the toe of the slopes. Adjacent is the Environmental Learning Center (ELC) lodge which provides for group activities including camping, conferences, wedding activities, etc. for groups of up to 100. The large main lodge building contains a commercial kitchen with seating for over 100. There are 4 girl's cabins and 3 boy's A-frame cabins, with shower facilities for each group. Also on the east side is a group camp with limited facilities, used mainly for tent camping. Only about 20 acres are utilized for most activities on the east side. In addition, there are 160 acres at the old ski lodge on Satus Pass. We are asking for transfer of that property in this proposal as well. This parcel may be used for additional trails, or could be offered as trade for property that lies within the east side property to solidify and square up that side.

In keeping with the Conservation District's (CD's) vision for the Brooks Park area and as supported by the attached Business Plan, we submit the following

proposal. Both the 'Vision' and 'Business Plan' are the result of professionally facilitated citizen/community leader workshops held in December 2009 and January 2010.

- **VISION: To operate a park that is financially sustainable, used by the community and visitors to provide recreation, natural resource conservation, education and outdoor activities that support the economic prosperity of Klickitat County.**

As documented and detailed in the 'Business Plan':

- The CD has the legal authority under RCW 89.08 to accept transfer and manage the property.
- The CD's proposal expands the use of the park, making it available for individuals and groups that do not currently use the facilities and the surrounding park acreage. Natural resources including soil, water, forestland, shrub steppe habitat, wildlife will be managed in a wise-use conservation manner. Management actions will involve local citizens in the various conservation activities. One example: Silvicultural practices to improve and sustain forest health will involve input from students including such activities as, ecological habitat assessment, tree planting, tree disease treatment and forest management planning as well as wildlife habitat improvement.
- Recreation opportunities will be enhanced by cooperative improvement of existing infrastructure. For example: old management roads and trails will be improved to provide equestrian, hiking and mountain biking trails. Volunteers from user groups such as the Backcountry Horsemen of Washington have indicated interest to assist trail development. Their incentive... the park will make a perfect stop over for equestrian people traveling Highway 97 to stop and rest or exercise their horses. Other user groups will have similar and compatible interests. Remote areas of the Park properties are highly valued for experiencing solitude, viewing wildflowers, wildlife and for stargazing activities. Our proposal is to cater to these relatively untapped user bases.
- Volunteers and staff will provide for interpretive opportunities of the natural features of the Park. These include interpretive signage along most trails. There are several opportunities to expand the trail system on both sides of the highway. Wherever appropriate we will provide signs to identify natural or historical features or conservation opportunities. Weekly or at least monthly trail hikes with the Park Ranger, bird experts or wildflower enthusiasts will be provided during peak tourist times.

- Opportunities for trails in the Satus Pass property exist as well. The old ski lodge parking lot can be used for a trail head and equestrian and bike trails can be built from there. From here, the ridge road can be accessed which traverses the top of the Simcoe Mountains to the west. It is our understanding that, even though it passes through the Reservation, this is a public access road. We will work with the Tribe and the Attorney General's office to clarify this before we encourage use of this road. Another possibility for this property might be for trading with Western Pacific Timber for 180 acres within the 600 acres of the ELC side. This would clean up the east side property and allow for continuous, uninterrupted access to all the property east of the road.

With assistance from entities such as the Goldendale Chamber of Commerce, Klickitat County Economic Development and other community leaders throughout the region, the Conservation District marketing plan outlined in the Business Plan will outreach to potential untapped park users as revenue resources thereby helping fiscally sustain Park infrastructure and planned improvements. There is interest in establishing a 'Brooks Park Benefactor Fund' to facilitate donations that can provide supplementary funding for park improvements. This expression of community involvement including volunteerism and in-kind contributions is one of the keys to Park success.

The Park will be managed locally by the Central Klickitat Conservation District (CKCD) Board of Supervisors' direction to their staff. Current staff includes the CKCD Manager who will be responsible for the daily decisions and keeping CKCD supervisors informed. That position is assisted by the Administrative Assistant for CKCD, who will be responsible for tracking the financial information, accountability audits and interim Manager responsibilities in the Manager's absence. Day to day activities within the Park will be carried out by a professional, trained natural resources/recreation management specialist whose position will be titled 'Park Ranger'. The Park Ranger's responsibility will be onsite and will include: assist with Park management planning, supervision of volunteers and part time technical staff, representing the CD, at the Manager's discretion, during Park related construction contracts, ensure maintenance of Park infrastructure and provide park services to visitors. It is critical that the Park Ranger have a working knowledge of infrastructure of Brooks Park and be dedicated to Park success.

A subcommittee comprised of CKCD Supervisor(s) and interested community members will be formed to provide guidance to the CKCD Supervisors and Manager, but the policies and direction will be at the discretion of the five members of the Board of Supervisors.

Based upon financial information provided to CKCD, the Park under its current management configuration can gross \$100,000 to \$110,000 per year. CKCD estimates this is below its break even point of \$145,000. For this reason we would ask State Parks to pay the Park Ranger salary for the first 3 years. We estimate it could take up to 3 to 5 years to make the improvements necessary to make the Park self sustaining, therefore we will be seeking up to \$50,000 to be available each year for 5 years from State Parks, Klickitat County, resource partners or benefactors outside the CKCD. By increasing Park campsite with utilities use from 25% to 40% over the season and the use of sites with no utilities from 11% to 25% the Park will generate enough income to break even. By increasing the capacity and use of the ELC/lodge area at the same time, the Park is expecting to bring in sufficient funds within the 5 year implementation period to not only sustain current activities but implement revenue generating new infrastructure.

Park generated funding will be used to implement improvements, sustain staff working on Park related activities, marketing to increase Park use, provide conservation needs on Park property and to partner through leveraging dollars to accomplish both the Park vision and CKCD mission. CKCD will keep a dedicated account for all Park income and expenses.

The Business Plan will be revisited annually and adjusted in conjunction with CKCD's traditional 'annual planning' activity. CKCD will deliver to State Parks the annual plan and capital improvement plan for Brooks Park after the annual planning process each year. Each year after implementing the Business Plan the Conservation District's role and success will be reviewed and audited internally to reaffirm commitment and long term Business Plan adjustments. This coincides with CKCD's traditional 'long range planning process" and will be performed in conjunction with that activity.

In the unlikely event that unforeseen circumstances require the CKCD to divest itself of Park involvement, the following is proposed as an 'exit strategy':

In the event that CKCD is unable to sustain Park management to their satisfaction and wishes to divest itself of the assets, WA State Parks Commission will be consulted for transfer advice. The Park would be offered for transfer to another government entity under the same administrative conditions that it was received by CKCD.... pending compliance with unforeseen new laws.

The order of preference for transfer offer will be as follows: 1) Local Klickitat County unit of government 2) Columbia River Gorge unit of government 3) Washington State Parks Commission 4) Closing the Park and putting the park property into a temporary "bank" to preserve the assets until such time as it could be reopened.

As outlined in the "Commission Adopted Criteria for Transferring State Park Properties..."

1. The Conservation District affirms its commitment to complying with any deed restrictions in force at the time of deed transfer. These restrictions, if any, must be fully and completely identified, explained and agreed to by State Parks and CKCD prior to transfer.
2. As outlined above and in the Business Plan, the intent of CKCD with this transfer is to keep the property in public recreation use, and to expand on the recreation opportunities in the Park. A detailed Annual Plan including proposed capital improvements and operating budget will be provided to State Parks after the District's annual planning workday each year. The planning sessions are open to the public, and State Park staff would be welcome to participate in our planning process.

3. Central Klickitat CD accepts all terms and conditions of this transfer agreement as negotiated by State Parks and CKCD. Please see the attached letter of agreement.
4. Capability: Please see the detail Business Plan that outlines the capabilities and background of CKCD and our history of conservation and recreation within Klickitat County. We already have the infrastructure in place to work cooperatively with Klickitat County, most State agencies and most local community organizations to insure the success of the Park after transfer. Please see pages 12 and 13 of 23 in the Business Plan to see the activities of Central Klickitat CD during the past year.
5. Brooks Park is not located within the Urban Growth Area or corporate city limits of the city of Goldendale. It is located in an open forestry zoned area and has no restrictions. The current Klickitat County “Ordinance No. 011188 Recreational Park Standards” does not apply since the Park has been in operation since the 1940’s and is grandfathered in (*discussion with Curt Dryer, Klickitat County Planner*).

## Section II: Mission, Goals, & Objectives

§ *Vision for Brooks Park:* To operate a park that is financially sustainable, used by the community and visitors to provide recreation, natural resource conservation, education and outdoor activities that support the economic prosperity of Klickitat County.

§ *The Mission of the Central Klickitat CD* is to serve citizens within the CKCD by promoting wise use of natural resources through education, public information; voluntary/incentive based technical service, and financial assistance.

§ **Objectives** to enable mission accomplishment:

§ Enhance natural resources through the planning and application of economically and environmentally sound natural resource conservation practices.

§ Create opportunities for voluntary citizen participation in addressing natural resource issues and concerns – ie provide natural resource conservation involvement opportunities for the public... including K-12 students, recreation user groups, Stream Stewards, Trout Unlimited, etc

- § Encourage higher education and adult/extension education students to become involved in natural resources conservation planning and application
  
- § Increase use of the RV park and tent camping facilities by improving access and providing for leisure time activities
  
- § Work with area and Columbia River Gorge School Districts about reinstating use of Brooks Park facilities for K-12 activities including: environmental education field trips, outdoor natural resources/conservation class work, outdoor classroom curriculum development
  
- § Host educational conservation events including: Outdoor School, Water Jam, Washington State Envirothon, Natural Resources Youth Camp, No Trace Camping Clinics, etc.

### **Description of Central Klickitat Conservation District**

- § Function of the Central Klickitat Conservation District is to make available technical, financial and educational resources, whatever their source, and focus or coordinate them so that they meet the needs of local land managers with conservation of soil, water and related natural resource concerns.

### **Conservation District Authorities Included in State Legislation**

#### **RCW 89.08.220 - Corporate status and powers of district**

- § A conservation district organized under the provisions of chapter 184, Laws of 1973 1st ex. sess. shall constitute a governmental subdivision of this state, and a public body corporate and politic exercising public powers, but shall not levy taxes or issue bonds and such district, and the supervisors thereof, shall have the following powers, in addition to others granted in other sections of chapter 184, Laws of 1973 1st ex. sess.:
  
- § (2) To conduct educational and demonstrational projects on any lands within the district upon obtaining the consent of the occupier of such lands and such necessary rights or interests in such lands as may be required in order to demonstrate by example the means, methods, measures, and works of improvement by which the conservation of renewable natural resources may be carried out;

- § (4) To cooperate or enter into agreements with, and within the limits of appropriations duly made available to it by law, to furnish financial or other aid to any agency, governmental or otherwise, or any occupier of lands within the district in the carrying on of preventive and control measures and works of improvement for the conservation of renewable natural resources within the district, subject to such conditions as the supervisors may deem necessary to advance the purposes of chapter 184, Laws of 1973 1st ex. sess. For purposes of this subsection only, land occupiers who are also district supervisors are not subject to the provisions of RCW 42.23.030;
- § (5) To obtain options upon and to acquire in any manner, except by condemnation, by purchase, exchange, lease, gift, bequest, devise, or otherwise, any property, real or personal, or rights or interests therein; to maintain, administer, and improve any properties acquired, to receive income from such properties and to expend such income in carrying out the purposes and provisions of chapter 184, Laws of 1973 1st ex. sess.; and to sell, lease, or otherwise dispose of any of its property or interests therein in furtherance of the purposes and the provisions of chapter 184, Laws of 1973 1st ex. sess.;
- § (7) To prepare and keep current a comprehensive long-range program recommending the conservation of all the renewable natural resources of the district. Such programs shall be directed toward the best use of renewable natural resources and in a manner that will best meet the needs of the district and the state, taking into consideration, where appropriate, such uses as farming, grazing, timber supply, forest, parks, outdoor recreation, potable water supplies for urban and rural areas, water for agriculture, minimal flow, and industrial uses, watershed stabilization, control of soil erosion, retardation of water run-off, flood prevention and control, reservoirs and other water storage, restriction of developments of flood plains, protection of open space and scenery, preservation of natural beauty, protection of fish and wildlife, preservation of wilderness areas and wild rivers, the prevention or reduction of sedimentation and other pollution in rivers and other waters, and such location of highways, schools, housing developments, industries, airports and other facilities and structures as will fit the needs of the state and be consistent with the best uses of the renewable natural resources of the state. The program shall include an inventory of all renewable natural resources in the district, a compilation of current resource needs, projections of future resource requirements, priorities for various resource activities, projected timetables, descriptions of available alternatives, and provisions for coordination with other resource programs.
- § (8) To administer any project or program concerned with the conservation of renewable natural resources located within its boundaries undertaken by any federal, state, or other public agency by entering into a contract or other appropriate administrative arrangement with any agency administering such project or program;
- § (10) To accept donations, gifts, and contributions in money, services, materials, or otherwise, from the United States or any of its agencies, from this state or any of its agencies, or from any other source, and to use or expend such moneys, services, materials, or any contributions in carrying out the purposes of chapter 184, Laws 1973 1st ex. sess.;

## **Goals & Objectives:**

### **Education & Information:**

§ **Goals:** Within one year of transfer we will reach 40% of CKCD population with information on programs and services available at Brooks Park.

§ **Strategies:** newsletter, feature stories and press releases in local newspaper, public forums, field tours, sponsor conservation events including annual meeting, construct email list serve, website, sponsor a field day, wildlife farmer of the year, Brooks Park field day, and conduct school classroom projects.

§ Partner with regional schools and universities to initiate/sustain outdoor/environmental/conservation (wise-use) curriculums.

§ Partner with Klickitat County Economic Development and Goldendale Chamber of Commerce to utilize existing media outlets for name recognition.

### **§ Actions:**

1. Develop a users guide brochure for CKCD/Brooks Park services
2. Reestablish Brooks Park field day
3. Development of a marketing strategy including advertise in newspaper – articles, etc. with assistance from Klickitat County Economic Development Commission
4. Cooperate with county to conduct earth day activities
5. Encourage local/regional participation in statewide Envirothon competition
6. Encourage BCHWA to host clinics at Brooks Park facility.
7. By partnering with BCHWA , study and layout equestrian trail system
8. Outreach to potential Brooks Park users with similar interests in conservation education.
9. Study creation of interpretive ‘walks’ in day camp area with emphasis on wise use conservation of natural resources. Interpretive trail signs on ELC side discussing history, wise use

conservation, wildlife, wildflowers, etc. Some historical settlements may exist there.

10. Review natural resource inventory materials available from past studies...including soil resources and an assessment of soil health, forest resources and an assessment of ecological health, wildlife resources, recreational resources, rangeland and an assessment of ecological health, and historical information
11. Promote Brooks Park use opportunities to paying public
12. Increase camper occupancy from 25% to 40%
13. Increase tent occupancy from 11% to 18%
14. Increase ELC use to 90% or greater occupancy

### **Park Self Sufficient:**

- **Goals:** Within five years the Park will be self sufficient, producing enough income to pay its bills and provide enough for maintenance and park improvements.
  
- **Strategies:**
  - Increase RV park usage from 25% of capacity to 40% of capacity over the 245 day camping period, March 1 to November 1.
  - Increase Tent site usage from 18% of capacity to 25% over camping period.
  - Increase ELC use to 90% or more for the season.
  
- **Actions:**
  1. Use marketing as a tool to increase stop over camping
  2. Develop reservations system to help increase park usage
  3. Develop a user's guide brochure for CKCD/Brooks Park services
  4. Add 1 A-frame cabin to boy's camp area at ELC
  5. Reinstitute Brooks Park field day

6. Development of a marketing strategy including advertise in newspaper, area magazines, brochures to take advantage of ongoing area activities – articles, etc.
7. Cooperate with county to conduct earth day activities, use for county area retreats & work sessions
8. Encourage local/regional participation in statewide Envirothon competition
9. Encourage BCHW to host clinics as needed at Brooks Park facility.
10. By partnering with BCHW, study and layout interpretive trail system
11. Outreach to potential Brooks Park users with similar interests in conservation education.
12. Study creation of interpretive walks in day camp area with emphasis on wise use conservation of natural resources.
13. Review natural resource inventory materials available from past studies...including soil resources and an assessment of soil health, forest resources and an assessment of ecological health, wildlife resources, recreational resources, rangeland and an assessment of ecological health, and historical information
14. Promote Brooks Park use opportunities to paying public
15. Outreach to flora and fauna enthusiasts to utilize the unique animals, birds and flowers
16. Encourage local use and community involvement for park improvements and maintenance

## Section III: Background Information

### **Central Klickitat Conservation District: We Serve & Why**

§ Landowners and people between the Klickitat River and Rock Creek in central Klickitat County with natural resource problems and concerns, individuals and groups that want to make a difference in conservation. Our goal is to improve, conserve and wisely use natural resources by providing technical assistance, by sharing in the cost of natural resource improvements, and providing Best Management Practice techniques (BMP's) to help prevent or solve regulatory actions.

### **Current Assets at Brooks Park**

§ 2,212,641 Inventory Value (Structures)

§ 700 Acres

○ Satus Pass would add 160 acres

§ Day Use Area (Picnic)

§ 23 RV Sites Utility (Electric and water)

§ 22 Tent Sites Standard

§ RV Dump Station (\$5 Fee for non-campers)

§ Group Camp (East Side)

§ Environmental Learning Center (ELC East Side)

○ 4 Girls Cabins

○ 3 Boys A-frames

○ Shower Facilities for each

§ Gross income:

○ 2007 - \$101,195.32

○ 2008 - \$102,655.27

○ 2009 - \$108,242.55

### **Current Uses and Areas for Expansion**

§ Acreage – room for trails, camping, outdoor educational opportunities

§ Day use – West side of park

§ Camping, RV and tent on west side of park – need to expand as many RV sites as possible to drive through sites

§ ELC – to remain open and use expanded, especially in early spring, summer and fall

§ Primitive campsite and group camp to be improved and use expanded

§ Increase park and ELC use by schools – Yakima Valley to Portland

§ Increase use by RV campers – utilize Good Sam Club, KOA, veterans preference, disabled campers etc.

- § Volunteers and staff will provide for interpretive opportunities of the natural features of the Park. These include interpretive signage along most trails.
- § There are several opportunities to expand the trail system on both sides of the highway. Wherever appropriate we will provide signs to identify natural or historical features or conservation opportunities.
- § Expand trail system on east side for equestrian use. Include high lines and campsites for horse travelers. List the facility on “Mare Motel sites”.
- § Weekly or at least monthly trail hikes with the Park Ranger will be provided during peak tourist times.
- § Satus Pass would allow additional horse camp sites. The additional 160 acres would allow a few trails without use of the ridge road. Access to the ridge road would enable riders to access the entire Simcoe Mountain area. Proper weed control measures could more easily be accomplished on this site if under CKCD management.
- § Another option for the Satus Pass property would be to trade it to Western Pacific Timber for 160 to 200 acres on the ELC side. These 200 acres are in the middle of the park property which WPT does not allow public access to. Trading the Satus Pass acreage for this would square up the Park and make better use of trails and roads. They were approached a couple of years ago and seemed favorable, but no action was taken at that time. Another mention of this possibility recently also met with a favorable response.

**Production Cost:**

## BROOKS PARK INCOME/ EXPENSE DETAIL

		2007	2008	2009	2010	2011	2012	
<b>Expenses:</b>	Administration				\$ 25,000	\$ 25,000	\$ 25,000	
	Maintenance				\$ 10,000	\$ 10,000	\$ 10,000	
	Electricity	\$ 17,000	\$ 17,000	\$ 17,000	\$ 13,000	\$ 13,500	\$ 13,750	
	Employee #1	\$ 77,384	\$ 71,895	\$ 84,513	\$ 65,000	\$ 68,250	\$ 71,663	
	Insurance				\$ 10,000	\$ 10,000	\$ 10,000	
	Employee #2	\$ 84,281	\$ 97,716	\$ 98,249	\$ 15,000	\$ 15,450	\$ 15,915	
	Garbage	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
	misc supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,625	\$ 2,756	
	open account	\$ 3,120	\$ 3,120	\$ 3,120	\$ 3,000	\$ 3,000	\$ 3,000	
	Fuel (400 Gals)	\$ 2,400	\$ 2,400	\$ 2,400	\$ 1,500	\$ 1,575	\$ 1,654	
	Propane (400 Gals)	\$ 700	\$ 700	\$ 700	\$ 735	\$ 772	\$ 810	
	Phone	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 600	\$ 600	
	Internet	\$ 240	\$ 240	\$ 240	\$ 600	\$ 600	\$ 600	
	Sewage lagoon DOE	\$ 700	\$ 700	\$ 700	\$ 700	\$ 735	\$ 772	
	Bishop - vault toilets	\$ 500	\$ 500	\$ 500	\$ 500	\$ 525	\$ 551	
	ELC Kitchen checks	\$ 500	\$ 500	\$ 500	\$ 500	\$ 525	\$ 551	
	Fire Extinguishers	\$ 100	\$ 100	\$ 100	\$ 100	\$ 105	\$ 110	
	Water samples	\$ 280	\$ 280	\$ 280	\$ 300	\$ 315	\$ 331	
	Marketing	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,250	\$ 10,763	
		<b>TOTAL EXPENSES</b>	\$ 194,405	\$ 202,351	\$ 215,502	\$ 162,035	\$ 166,827	\$ 171,826
<b>Income:</b>	RV Park full hookups	\$ 22,066	\$ 26,015	\$ 24,029	\$ 25,358	\$ 35,219	\$ 42,263	
	RV Park Tent camp	\$ 11,265	\$ 8,894	\$ 8,894	\$ 12,128	\$ 16,170	\$ 20,213	
	Group Camp			\$ 2,113	\$ 3,750	\$ 3,750	\$ 3,750	
	ELC	\$ 47,287	\$ 54,492	\$ 63,578	\$ 57,828	\$ 60,672	\$ 63,990	
	Day Use Fee				\$ 2,401	\$ 2,523	\$ 2,645	
	Other Income	\$ 3,813.00	\$ 5,112	\$ 4,676	\$ 5,500	\$ 5,500	\$ 5,500	
	Horse Camp (Proposed)							
	House Rental				\$ 9,600	\$ 9,600	\$ 9,600	
		<b>Total Income</b>	\$ 84,431	\$ 94,513	\$ 103,290	\$ 116,564	\$ 133,434	\$ 147,960
		<b>Profit (loss)</b>	\$ (109,974)	\$ (107,839)	\$ (112,213)	\$ (45,471)	\$ (33,393)	\$ (23,866)

Other Income includes Firewood, Donations, Showers, Extra vehicles, trailer dump  
Assumes 5% growth in ELC use per year  
Assumes RV use to grow from 18% capacity to 40% capacity 2010 to 2012  
Assumes tent camping to grow from 11% to 25% capacity 2010 to 2012  
Assumes 3% pay raise for employees per year  
Assumes 5% growth in other expenses per year

### Existing Similar Enterprises

Maryhill State Park

Peach Beach

Yakama Nation RV Park in Toppenish

Pine Springs Resort

## Section IV: The Marketing Plan

**Access:**

Brooks Memorial Park is located along US Highway 97, the major north south highway in the central part of Oregon and Washington. In Washington, **U.S. Route 97** (US 97) is a 322-mile route which traverses from the Oregon state line at the northern end of the Sam Hill Memorial Bridge in Maryhill, north to the Canadian Border in Okanagon County near Oroville. The Sam Hill Memorial Bridge, originally named the Biggs Rapids Bridge, was first opened on November 1, 1962, but the river has been crossed by a ferry at the same location since the early 1920s. During the 1964 highway renumbering, four highways were replaced by US 97 and in 1956 the Interstate Highway System was established, including two highways (I-82 and I-90) concurrent with US 97.

The high volume of traffic in the spring, summer and fall makes Brooks Park a natural stopping point for travelers moving north or south on 97. The marketing tools we will utilize will create awareness to campers and other travelers about the Park. Park camper utilization will increase as this awareness and curiosity grows. Its easy access will enhance its ability to draw birders, wildflower enthusiasts, wine lovers and others who wish to enjoy the attractions of Klickitat County.

### **Business Strengths and Competitive Advantage:**

Central Klickitat Conservation District has legal authority under RCW 89.08 to assume ownership and management of Brooks Park from the WA State Parks and Recreation Commission, as outlined above (pg 6 & 7 of 22). Currently, CKCD has accomplished the following during its 2009 fiscal year:

1. We have established and improved our working relationship with numerous other agencies, including Department of Ecology, NRCS, Klickitat County (Commissioners and Natural Resource Dept), RFEF, Yakama Nation and we are currently working on a stream rehabilitation project with the City of Goldendale.
2. We completed 3 in-stream rehabilitation projects with DOE funding in the Little Klickitat River.
3. We continue our stream monitoring program. Currently download data from over 35 sites in both Districts. We assisted Klickitat County and WRIA 30 Planning Unit site to install 5 permanent gauging stations in the Little Klickitat River and Swale Creek. We have assumed responsibility for the long term operation and data management for these stations.
4. Our tree sale program with Eastern Klickitat Conservation District makes available over 10,000 native plants to local people. Most are planted in riparian areas or provide shade and wind breaks for homes, etc saving water and electricity.
5. We were active in the schools within the District, including 4<sup>th</sup> Grade Foresters (each 4<sup>th</sup> grade student got a tree), Goldendale 5<sup>th</sup> and 2<sup>nd</sup> grade tree planting day which includes classroom instruction time,

and we took part in Goldendale Pathfinder Outdoor School for 7 – 10 grades which included most county schools. We donated staff time and also bought 5 outdoor microscopes for the school district to use for this project. District staff took part in Water Jam, coordinated by RFEG, USFW, and others for area 5- 8 grades. CKCD helped fund Franklin CD's Water on Wheels, which reached 315 students and 15 teachers in county schools.

6. As engineering cluster home district we must allocate the limited engineering funds between the four districts in the cluster as needed, but not go over budget.
7. We were awarded a Cooperative Conservation Partnership Initiative (CCPI) grant through NRCS for irrigation efficiency upgrades within the District. The grant award was for \$326,000 which was increased to nearly \$372,000. This enabled 6 producers to upgrade their irrigation systems to more efficient systems which will save water, electricity and money. Funding for 2010 is \$280,000 which will enable 3 producers to upgrade to 5 center pivots, 3 miles of mainline and 3 more efficient pumps.
8. We participated in the "Firewise" program with funding from DNR through Skagit CD.
9. We are working with the County and wind energy developers at designing a wildlife mitigation program for local wind energy projects.
10. The District is a government entity with existing authorities, partnership and leveraging experience, stewardship ethic, drawing on public for support and participation – and a voluntary approach. We utilize education and demonstration activities, with history of reaching out to all stakeholders.
11. In October 2009 Central Klickitat Conservation District was awarded the South Central Area District of the Year.

We are uniquely qualified to take control of Brooks Memorial State Park. We have effectively leveraged grant funds obtained from Department of Ecology with grant funds obtained from WA Conservation Commission, National Fish and Wildlife Foundation, and other sources for projects and management funding. The cooperative efforts we have built with Klickitat County, Department of Ecology, WA Department of Fish and Wildlife, Army Corps of Engineers, Yakama Nation and other agencies will provide us with a successful foundation to build upon for Park success.

### **Pricing Strategy:**

Prices will remain competitive with area RV parks in an effort to keep the Park competitive. The ELC pricing will stay competitive as well. Both entities will have annual cost of living/inflation increases to help pay for increased expenses.

## **Market Strategy Matrix**

Audience	Results	Messages	Media	Actions
Parks Commission Members & Staff	Transfer of property with assets	<ul style="list-style-type: none"> <li>• CKCD capable and the best choice for transfer</li> <li>• Proven track record</li> <li>• Existing authorities and compatible mission</li> </ul>	<ul style="list-style-type: none"> <li>• Face to face presentation</li> </ul>	<p>Find out who is on the parks commission staff and membership and their interests, etc</p> <p>Develop business plan and do presentation to reach the audience (with state parks staff) (consider presenter(s) that have experience or</p>
Environmental Learning Center Users	100% full use of park facilities from March 1 <sup>st</sup> to November 1 <sup>st</sup>	<p>Improved quality</p> <p>Continued use of facilities</p> <p>Services continued and future improvements</p> <p>Looking at opportunities</p> <p>Local use of facilities</p>	<ul style="list-style-type: none"> <li>• Website marketing</li> <li>• School presentations</li> <li>• Phone calls to existing clients</li> <li>• Word of mouth</li> <li>• Train the teacher</li> <li>• WSU</li> <li>• Newspaper</li> <li>• Reader board</li> <li>• community BBQ</li> </ul>	<p>Start with existing ELC clients regarding services</p> <p>Create and build website with specific links to audience</p>
Local citizens	<p>Gather volunteer support</p> <ul style="list-style-type: none"> <li>• skilled</li> <li>• workers</li> </ul> <p>Present plan after completion of transfer</p> <p>Identify benefactors</p> <p>Utilization by local – day use</p>	<p>Support to keep park open &amp; make improvements</p> <p>Community acceptance &amp; buy in</p> <p>Support for capital improvements &amp; growth</p> <p>Hometown retreat (regional)</p>	<p>Personal contact –face to face</p> <p>Press releases local media</p> <p>community News Letter</p> <p>On going &amp; face to face</p> <p>Ruralite</p> <p>Chamber Forum Lunch</p>	<p>Organization meetings</p> <p>Reader Board Newspaper Lou Marzeles (Feature story), Julian at KLCK Talk Show</p> <p>Mike Canon</p> <p>Kathy Loveland</p> <p>Tom Ireland, C of C</p>

## **Promotion**

Assistance from Klickitat County Economic Development

Web site specific to Brooks Park

Link from CKCD, EKCD, State Parks websites

Use reservation web site such as [www.reserveamerica.com](http://www.reserveamerica.com)

Advertisements:

Magazines – Sunset, Good Sam, Back Country Horsemen WA, Mare Motel, Mare Motel, etc

Regional Col River Gorge magazines

Radio/TV commercials

Portland/Vancouver

Tri-Cities

Yakima

Columbia River Gorge stations

Gorge Wineries:

Provide promotional materials

Have wine tasting days?

Music in the park days?

Work with Pine Springs on promotional ideas

## **Promotional Materials**

Information Brochure

Letter to former campers

Area Chambers of Commerce

Area campgrounds for overflow

Maryhill Winery for concert days

Gorge Wineries -

## **Section V: The Management Plan**

### **Key Employees:**

CKCD District Manager

CKCD Administrative Assistant

Brooks Park Manager

Part time summer employee(s)

Volunteer camp hosts

Volunteer workers

### **Operations: Areas to improve or expand**

§ Equestrian – trails to be developed. Primitive camp sites with highlines, fire pits and picnic tables installed. Volunteers from local (Mt Adams) chapter of Backcountry Horsemen of Washington.

§ X-country ski and/or snowmobiles use of equestrian trails.

§ Springs to be developed for /wildlife and recreation livestock water

§ Build an additional A-frame for the boys at ELC

§ Reach out to Audubon Society, wildflower enthusiasts, insect enthusiasts, star gazer groups, etc for weekend activities

§ Park manager winter months to be spent filling vacant dates at ELC and advertising campaigns

### **Regulations and Policy**

Park Manager will need:

Pesticide Applicators License

Biosolid/waste management operator's license or work with PUD water manager

Need agreement with DNR for wildfire suppression

Need agreement with Sheriff

### **Schedule of Events**

To be determined. Events will be planned over the season to highlight the unique opportunities of the park

### **Opportunities**

ELC use can be expanded and improved

4-H

More church groups – expand the customer base

Look into Challenge Course involvement

Hiking trails can be expanded and improved

Information signs, educational trail hikes, both sides of the highway

Opportunity to increase RV and tent site usage

Must provide a reason to stop or come as a destination

Equestrian trail and horse camp idea can be completed

ELC side – volunteers to clear trails, build horse camp

### **IDEAS FOR INCREASED REVENUE IN BROOKS PARK (in no particular order)**

- Rent out storage space for trailers (hunters, etc...)
- Wildflower / wildlife trail
- Bird watching
- Forestry classes
- Christmas tree plots for school children (plant when Kindergartners, harvest when seniors)
- Commercial kitchen for use by 4H and Extension cooking/canning classes in ELC
- Build a fishing pond
- Clear off hill under power lines for sledding hill
- Convert some RV spots to pull-thru sites

- Rent space to Pine Springs Resort for their special events
- Build additional A-frame cabin
- Either insulate lodge or improve heat source to lower heating costs

§ Seek “infrastructure funding” from the County

- Close down west side camp ground in winter to cut out need for snow removal and heated restroom – OR - discuss with DOT or City of Goldendale about providing funding as a Rest Area.
- Improve trails and build needed structures/ water sources to accommodate horseback riding, snowshoeing, X-country skiing, astronomy groups
- Historic homesteads tour on east side / historic interpretive sites
- Increase marketing of camp ground to increase usage – increase utilization to 40% over season
- Purchase a portable sawmill or hire a local sawmill operator (donate). We could use our own salvage trees each year for 'Park Lumber' and either use for in Park projects or sell it.
- If we do any commercial thinning or harvest, we can bring in 'horse loggers' and charge admission for the public to watch them work. The advantages are: low impact on our more sensitive areas, giving public a historical perspective to forest harvest, generating some income.
- Install children playground to give campers something to do
- Look into Challenge Rope Courses. Purchase and install or rent facility to others.
- Work with WRIA 30 WRPAC to install ASR on site - Large 100 acre foot holding pond

**In addition:**

§ Equestrian use will be initiated with volunteers and financial support from BCHW

§ Special events hosted such as ‘star gazing’ center, back country camping clinics, conferences,

§ Use of educational facilities will be expanded such as 4-H conferences, Cooking/ catering schools, WSU extension educational clinics, and other public opportunities as they arise and become available.

- Acreage – room for trails, camping, outdoor educational opportunities

- Acreage – Trade the 160 acres of Satus Pass to Western Pacific Timber for acreage on the east side of the highway to square up the Park. This will allow more trails and better trails on the ELC side of the park
- Day use – West side of park consider voluntary donations for use
- Camping, RV and tent on west side of park – need to expand as many RV sites as possible to drive through sites
- ELC – to remain open and use expanded, especially in summer and fall – add a boy’s A Frame cabin
- Primitive campsite and group camp to be improved and use expanded
- Increase park and ELC use by schools – Yakima Valley to Portland
- Increase use by RV campers – utilize Good Sam Club, KOA, veterans preference, disabled campers etc.
- Volunteers and staff will provide for interpretive opportunities of the natural features of the Park. These include interpretive signage along most trails.
- There are several opportunities to expand the trail system on both sides of the highway. Wherever appropriate we will provide signs to identify natural or historical features or conservation opportunities.
- Weekly or at least monthly trail hikes with the Park Ranger or other volunteer expert will be provided during peak tourist times.

## Section VI: The Financial Plan

### Start-up Expenses

Immediate need for interpretive trail signs

Immediate need for materials to build horse camp (unless donated)

Water system repairs may need completed

Insurance will be an upfront expense

§ Do we need to own a tractor or...can we rent as needed...or even hire tractor work done under staff supervision??

§ It might be cheaper to hire someone to plow snow on an as-needed basis. No need to plow everything if the park is closed

§ If necessary acquire a surplus 5CY single axle dump truck from another public entity to mount snow blower, etc.

§ Request a review of Brooks Park electrical service system by PUD in order to conserve energy, increase or sustain power efficiency and lower power costs.

§ Seek funding for insulation and more efficient heating unit in ELC, winter restroom

§ Immediate need to start marketing plan

## Operational Revenue and Expenses Summary

<b>BROOKS PARK INCOME/ EXPENSE DETAIL</b>										
		Total Number	Units Booked	Number visitors	Income/night	Total Annual				
	\$\$ per Unit	Units	Per Night	Booked		Income				
<b>Income:</b>										
RV Park full hookups	\$ 22.00	23	40% occupancy	2254	\$ 26.00	\$	\$	\$	\$	58,604.00
					\$ -	\$	\$	\$	\$	-
RV Park Tent camp	\$ 15.00	22	25% occupancy	1347.5	\$ 19.00	\$	\$	\$	\$	25,602.50
					\$ -	\$	\$	\$	\$	-
Group Camp	\$ 2.25	40	\$ 1.00	1147	\$ 2.25	\$	\$	\$	\$	2,580.75
					\$ -	\$	\$	\$	\$	-
ELC	\$ 9.87	1	1	5528	\$ 9.87	\$	\$	\$	\$	54,561.36
Day Use Fee	\$ 3.58			930	\$	\$	\$	\$	\$	3,329.40
Horse Camp (Proposed)	\$ 20.00	5	2	40	\$ 40.00	\$	\$	\$	\$	1,600.00
					\$ -	\$	\$	\$	\$	-
Day Use Fee (West side proposed)	\$ 5.00				\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
Logging for Education					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
House Rental		1	1	365	\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
Grazing Rental	\$ 15.00			3	\$	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	-
					\$ -	\$	\$	\$	\$	

Develop a “Friends of Brooks Park Fund”

Potential benefactors:

Wind developers

Land developers

Audubon Society

Hunting clubs

Hiking, mountain biking clubs

Horsemen groups

Local charitable groups (Kiwanis, Lions Club, Shrine Club, etc)

**Break-even**

See included spreadsheets.

Estimate \$145,000

**Exit Plan:**

In the event that CKCD is unable to sustain Park management to their satisfaction and wishes to divest itself of the assets, WA State Parks Commission will be consulted for transfer advice. The Park would be offered for transfer to another government entity under the same administrative conditions that it was received by CKCD.... pending compliance with unforeseen new laws.

The order of preference for transfer offer will be as follows: 1) Local Klickitat County unit of government 2) Columbia River Gorge unit of government 3) Washington State Parks Commission 4) Putting the park into a “Banking System” or mothballing until it can be successfully reopened.

**Monthly Cash Flow Analysis**

	Monthly Cash Flow May		Monthly Cash Flow March		Monthly Cash Flow April	
<b>Income:</b>						
Camping	Utility	145 \$ 3,770.00	17 \$ 442.00	91 \$ 2,366.00		
	Standard	100 \$ 1,900.00	1 \$ 19.00	8 \$ 152.00		
	Group	190 \$ 427.50	0	0		
ELC	Day	187 \$ 669.46	29 \$ 103.82	21 \$ 73.64		
	Overnight	1513 \$ 14,933.31	231 \$ 2,279.97	166 \$ 1,642.66		
	Day Use	11744 \$ 5,872.00	4263 \$ 2,131.50	6822 \$ 3,411.00		
	<b>Total May Income</b>	<b>\$ 27,572.27</b>	<b>March</b>	<b>\$ 4,976.29</b>	<b>April</b>	<b>\$ 7,645.30</b>
<b>Expenses:</b>						
Maintenance		\$ 833.33	\$ 833.33	\$ 833.33		
Electricity		\$ 1,041.67	\$ 1,041.67	\$ 1,041.67		
Employee #1		\$ 4,166.67	\$ 4,166.67	\$ 4,166.67		
Insurance		\$ 833.33	\$ 833.33	\$ 833.33		
Employee #2		\$ 1,250.00	\$ 1,250.00	\$ 1,250.00		
Garbage		\$ 250.00	\$ 250.00	\$ 250.00		
misc supplies		\$ 250.00	\$ 250.00	\$ 250.00		
open account		\$ 260.00	\$ 260.00	\$ 260.00		
Fuel (400 Gals)		\$ 100.00	\$ 100.00	\$ 100.00		
Propane (400 Gals)		\$ 58.33	\$ 58.33	\$ 58.33		
Phone		\$ 67.08	\$ 67.08	\$ 67.08		
Internet		\$ 50.00	\$ 50.00	\$ 50.00		
Sewage lagoon DOE		\$ 700.00				
Bishop - vault toilets		\$ 480.00				
ELC Kitchen checks			\$ 500.00	\$ -		
Fire Extinguishers			\$ 100.00	\$ -		
Water samples			\$ 140.00	\$ -		
Marketing		\$ 850.00	\$ 850.00	\$ 850.00		
	<b>Total May Expenses</b>	<b>\$ 11,190.42</b>	<b>March</b>	<b>\$ 10,750.42</b>	<b>April</b>	<b>\$ 10,010.42</b>
	<b>Net</b>	<b>\$ 16,381.85</b>		<b>\$ (5,774.13)</b>		<b>\$ (2,365.11)</b>