

# Chelan County PUD Parks Department

2007 Commission Presentation

# Chelan County PUD Parks

*“Another Benefit of Hydro Power”*



# Recreation Planning and Implementation History



# Park Philosophy at Build



# Partnerships – Then and Now

## ***Original Letters of Support***

- City of Entiat
- Port of Douglas County
- Washington State Parks
- Manson Parks & Recreation District
- Chelan County
- The Town of Rock Island
- Douglas County
- The City of Wenatchee
- The City of Chelan

## ***Ongoing Partnerships***

- City of Entiat
- Washington State Parks
- Manson Parks & Recreation District

- Full time parks staff - 12
- Seasonal parks staff - 30



# Parks Operations Philosophy Today



# Park Operating And Maintenance Trends

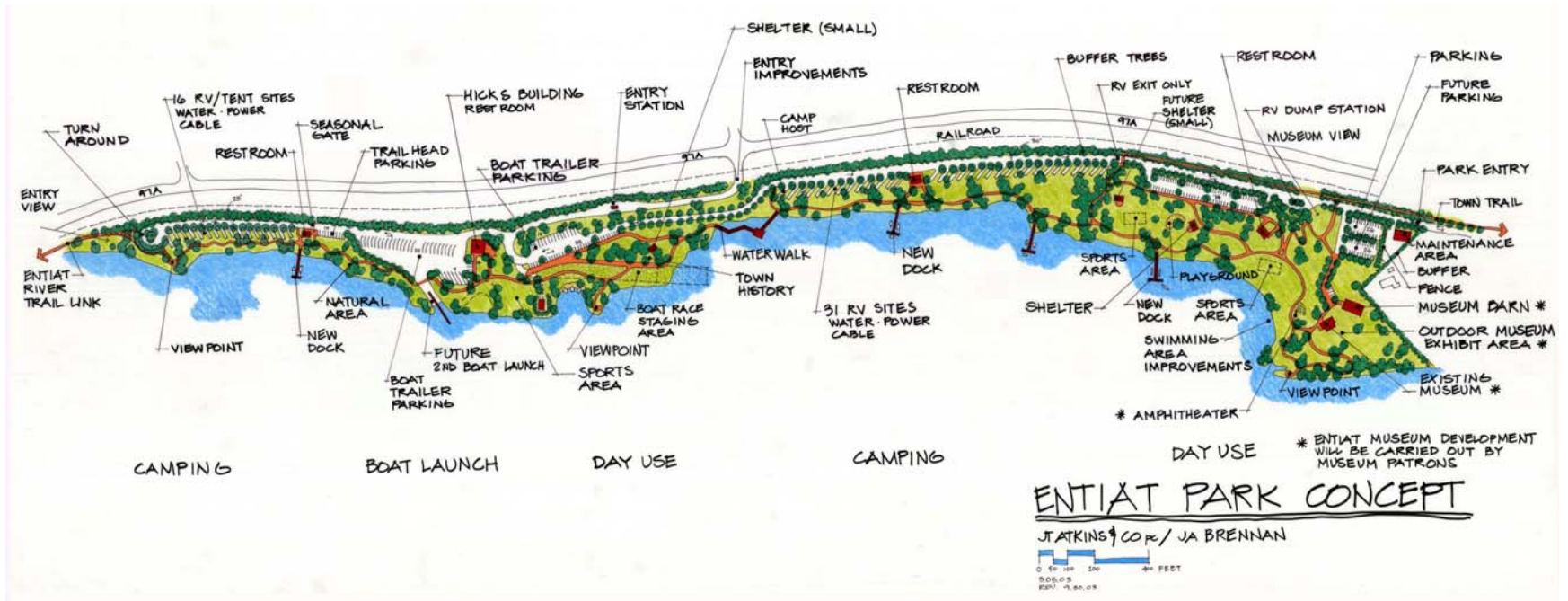
	2002	2003	2004	2005	2006
Chelan Operated Parks Costs	2,154,792	1,908,177	1,339,561	1,934,636	2,701,030
Partner Operated Parks - District Costs	99,865	516,959	631,228	512,792	157,826
Total District Costs - All Parks	2,254,657	2,425,136	1,970,789	2,447,428	2,858,856
Total Partner Costs	1,032,757	925,428	1,170,852	1,265,724	1,415,593
Total O&M Costs All Parks	3,287,414	3,350,564	3,141,641	3,713,152	4,274,449
District Costs % of Total	68.58%	72.38%	62.73%	65.91%	66.88%
Partners Costs % of Total	31.42%	27.62%	37.27%	34.09%	33.12%

# District Park Operating & Maintenance Costs

## Source Of Funds 2006 Actuals (Rounded)

<b>Total O&amp;M Costs – Partners &amp; District</b>	<b>4,300,000</b>		
<b>Less Partner Cost</b>	<b>-1,400,000</b>		
<b>Total District Costs</b>	<b>2,900,000</b>		
		<b>% of District</b>	<b>% of Total</b>
<b>Utility Services</b>	<b>1,200,000</b>	<b>41%</b>	<b>28%</b>
<b>Power Purchasers</b>	<b>1,700,000</b>	<b>59%</b>	<b>40%</b>
<b>Total District Costs</b>	<b>2,900,000</b>		

# Entiat Park Conceptual Drawing



# Orondo Park





