Today’s Purpose

- Receive Board input and acceptance of staff’s recommendation for interim operation of Orondo River Park in 2018.
- Provide additional information as requested at the Dec 18 Board meeting.
Staff Recommendation – 2018 Interim Operations

Jan 8 – Board decision regarding 2018 interim operation of Orondo River Park
  • Port manages park. Park open for day-use operation and boat launching. No camping in 2018, to allow park rehabilitation and future operating decisions.

April – Staff reports back to Board
  • Park condition and environmental assessment results and recommendations.
  • Provide plan and schedule for safety improvements.

May – Board decision
  • Seek Board decision on future park operations and land ownership.
  • Pending Board decision, work with the Port to develop long-term O&M plan and agreement(s) for 2019-2052.
Additional Information

1. Financial support of parks with operating agreements
2. Survey response, Chelan County results
3. Park irrigation costs, with and without overnight camping
4. Park data - camping occupancy
5. Modified Alternative #1, with PUD providing only O&M funding
## Financial support of parks with operating agreements

<table>
<thead>
<tr>
<th>Park Operator</th>
<th>Park Acres</th>
<th>12 Year PUD Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Port of Douglas</td>
<td>5</td>
<td>$42,398</td>
</tr>
<tr>
<td>Manson Parks District</td>
<td>6</td>
<td>$1,387,959</td>
</tr>
<tr>
<td>Washington State Parks</td>
<td>400</td>
<td>$12,284,180</td>
</tr>
<tr>
<td>City of Entiat</td>
<td>40</td>
<td>$9,209,064</td>
</tr>
</tbody>
</table>
Survey Results

163 known addresses
Results from Washington, Arizona, California, Florida, Georgia, Hawaii, Illinois, Kansas, Maryland, Minnesota, Missouri, New Jersey, Oregon, Texas, Utah, Portugal and Canada

65 were Chelan PUD customers
45% Visited Orondo River Park 1-3 times, 12% 4-10 times, 29% did not visit in 2017
58% Not important to return to day-use facility, 29% said very important.
57% Important to continue camping, 30% said not important.
61% Satisfied with available camping on Rocky Reach reservoir, 39% unsatisfied.
77% Important to maintain boat launch, 10% not important.
53% Important to maintain overnight moorage, 23% not important.
Costs associated with irrigation with and without overnight camping.

- Orondo River Park is on a well system.
- Removing water for 13 seasonal RV sites would be minimal impact to water use.
- Changing lawn area to natural area would also be minimal impact to water use since both require irrigation to maintain landscape.
### Camping Site Occupancy - % of campsites filled (2017 data)

<table>
<thead>
<tr>
<th>Campground</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lincoln Rock</td>
<td>83%</td>
<td>77%</td>
<td>50%</td>
<td>5%</td>
<td></td>
<td></td>
<td></td>
<td>15%</td>
<td>36%</td>
<td>67%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Daroga</td>
<td>88%</td>
<td>90%</td>
<td>77%</td>
<td>33%</td>
<td></td>
<td></td>
<td>6%</td>
<td></td>
<td>38%</td>
<td>54%</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td>Confluence</td>
<td>89%</td>
<td>92%</td>
<td>67%</td>
<td>35%</td>
<td>20%</td>
<td>8%</td>
<td>5%</td>
<td>6%</td>
<td>20%</td>
<td>39%</td>
<td>55%</td>
<td>92%</td>
</tr>
<tr>
<td>Entiat</td>
<td>96%</td>
<td>94%</td>
<td>65%</td>
<td>22%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>25%</td>
<td>60%</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>Beebe Bridge</td>
<td>97%</td>
<td>91%</td>
<td>63%</td>
<td>37%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>26%</td>
<td>64%</td>
<td>67%</td>
<td></td>
</tr>
<tr>
<td>Orondo River</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Note – campgrounds during peak summer weekends and holidays are typically full.
<table>
<thead>
<tr>
<th>Alternative</th>
<th>Major Amenities</th>
<th>Considerations/Assumptions</th>
<th>Est. PUD Capital</th>
<th>Est. PUD O&amp;M (Annual)</th>
</tr>
</thead>
</table>
| 1a | Partnership with PUD O&M/Cap Funding | RV and Tent Camping, Boat Launch, Moorage, Restroom, Swim Beach | PUD provides net O&M and capital funding support; Annual O&M amount offset by revenues; Port oversees Park with contracted Park operator; Port eligible for grant funding; Least change to current operations; No change to land ownership | $800k - $1.5M | $25k-$50k O&M (net) 
$300k Safety Improvements 
$500k Boat Launch/Dock 
$0-700k Major Maintenance 
Less $50k-$75k camping revenues |
| 1b | Partnership with PUD O&M Funding | RV and Tent Camping, Boat Launch, Moorage, Restroom, Swim Beach | PUD provides gross O&M funding support; Port funds capital, keeps all revenues to offset capital; Port oversees Park with contracted Park operator; Port eligible for grant funding; Least change to current operations; No change to land ownership | Port funds all capital | PUD pays total O&M (gross). Port keeps park revenues to offset capital costs. |
| 2 | PUD Manages with Camping | RV and Tent Camping, Boat Launch, Moorage, Restroom, Swim Beach | PUD oversees Park O&M and capital (contractor or staff); Highest cost option due to O&M expenses; Camping revenue to offset some expenses; No change to land ownership; Port eligible for grant funding | $800k - $1.5M | $100k – Contracted annual O&M 
$200k – PUD staff annual O&M 
($50k-$125k net O&M expenses) 
Assumes $50k-$75k in camping revenues |
| 3 | PUD Manages as Day-Use Natural Area | No Camping, Boat Launch, Moorage, Restroom, Trails Natural Areas | PUD oversees Park O&M and capital (contractor or staff); Most change with removal of camping; Adds trails and natural area experiences; Some cost savings in maintenance; No camping revenues to offset expenses; No change to land ownership; Port eligible for grant funding | $800k - $1.1M | $50k – Contracted annual O&M 
$100k – PUD staff annual O&M |
| 4 | PUD Manages as Day-Use Green Space | No Camping, Boat Launch, Moorage, Restroom, Swim Beach Green Space | PUD oversees Park O&M and capital (contractor or staff); Most change with removal of camping; Maintains lawn picnic areas/green space; No camping revenues to offset expenses; No change to land ownership; Port eligible for grant funding | $800k - $1.5M | $80k – Contracted annual O&M 
$125k – PUD staff annual O&M |

Costs are estimates at this time and subject to change depending on results of the condition assessment.
Staff Recommendation – 2018 Interim Operations

Jan 8 – Board decision regarding 2018 interim operation of Orondo River Park

- Port manages park. Park open for day-use operation and boat launching. No camping in 2018, to allow park rehabilitation and future operating decisions.

April – Staff reports back to Board

- Park condition and environmental assessment results and recommendations.
- Provide plan and schedule for safety improvements.

May – Board decision

- Seek Board decision on future park operations and land ownership.
- Pending Board decision, work with the Port to develop long-term O&M plan and agreement(s) for 2019 -2052.