

January 8, 2018

# ORONDO RIVER PARK

2018 INTERIM OPERATION DECISION  
AND ADDITIONAL INFORMATION



# 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

| Park Operator          | Park Acres | 12 Year PUD Investment |
|------------------------|------------|------------------------|
| Port of Douglas        | 5          | \$42,398               |
| Manson Parks District  | 6          | \$1,387,959            |
| Washington State Parks | 400        | \$12,284,180           |
| City of Entiat         | 40         | \$9,209,064            |

# 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 Availability

| Camping Site Occupancy - % of campsites filled (2017 data) |                      |     |     |     |     |     |     |     |     |     |     |     |
|--|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|  | Jul                  | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| <b>Lincoln Rock</b>  | 83%                  | 77% | 50% | 5%  |     |     |     |     |     | 15% | 36% | 67% |
| <b>Daroga</b>  | 88%                  | 90% | 77% | 33% |     |     |     |     | 6%  | 38% | 54% | 78% |
| <b>Confluence</b>  | 89%                  | 92% | 67% | 35% | 20% | 8%  | 5%  | 6%  | 20% | 39% | 55% | 92% |
| <b>Entiat</b>  | 96%                  | 94% | 65% | 22% |     |     |     |     |     | 25% | 60% | 90% |
| <b>Beebe Bridge</b>  | 97%                  | 91% | 63% | 37% |     |     |     |     |     | 26% | 64% | 67% |
| <b>Orondo River</b>  | Pending verification |     |     |     |     |     |     |     |     |     |     |     |

Note – campgrounds during peak summer weekends and holidays are typically full.

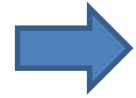


# LONG-TERM OPERATING AGREEMENT ALTERNATIVES

| Alternative  | Major Amenities  | Considerations/Assumptions   | Est. PUD Capital   | Est. PUD O&M (Annual)   |
|--|--|--|--|---|
| <b>1a</b><br><b>Partnership with PUD O&amp;M/Cap Funding</b> | 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                                     | <b>\$800k - \$1.5M</b><br>\$300k Safety Improvements<br>\$500k Boat Launch/Dock<br>\$0-700k Major Maintenance          | <b>\$25k-\$50k O&amp;M (net)</b><br><i>Actual cost of \$75k-\$100k<br/>Less \$50k-\$75k camping revenues</i>  |
| <b>1b</b><br><b>Partnership with PUD O&amp;M Funding</b>     | 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                           | <b>Port funds all capital</b>  | <b>PUD pays total O&amp;M (gross).</b><br><b>Port keeps park revenues to offset capital costs.</b>  |
| <b>2</b><br><b>PUD Manages with Camping</b>                  | 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  | <b>\$800k - \$1.5M</b><br>\$300k Safety Improvements<br>\$500k Boat Launch/Dock<br>\$0-700k Major Maintenance          | <b>\$100k – Contracted annual O&amp;M</b><br><b>\$200k – PUD staff annual O&amp;M</b><br><i>(\$50k-\$125k net O&amp;M expenses)</i><br><i>Assumes \$50k-\$75k in camping revenues</i> |
| <b>3</b><br><b>PUD Manages as Day-Use Natural Area</b>       | 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 | <b>\$800k - \$1.1M</b><br>\$300k Safety Improvements<br>\$500k Boat Launch/Dock<br>\$0-300k Natural Area Modifications | <b>\$50k – Contracted annual O&amp;M</b><br><b>\$100k – PUD staff annual O&amp;M</b>  |
| <b>4</b><br><b>PUD Manages as Day-Use Green Space</b>        | 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                                    | <b>\$800k - \$1.5M</b><br>\$300k Safety Improvements<br>\$500k Boat Launch/Dock<br>\$0-700k Major Maintenance          | <b>\$80k – Contracted annual O&amp;M</b><br><b>\$125k – PUD staff annual O&amp;M</b>  |

Costs are estimates at this time and subject to change depending on results of the condition assessment.

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