



June 4, 2018

ORONDO RIVER PARK

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Today's Presentation

For informational purposes. No decisions today.

- Recap Port of Douglas County request
- Summary of legal obligations
- Status of 2018 modified operations
- Summarize condition assessment results
- Discuss long-term operating options

CURRENT ISSUE



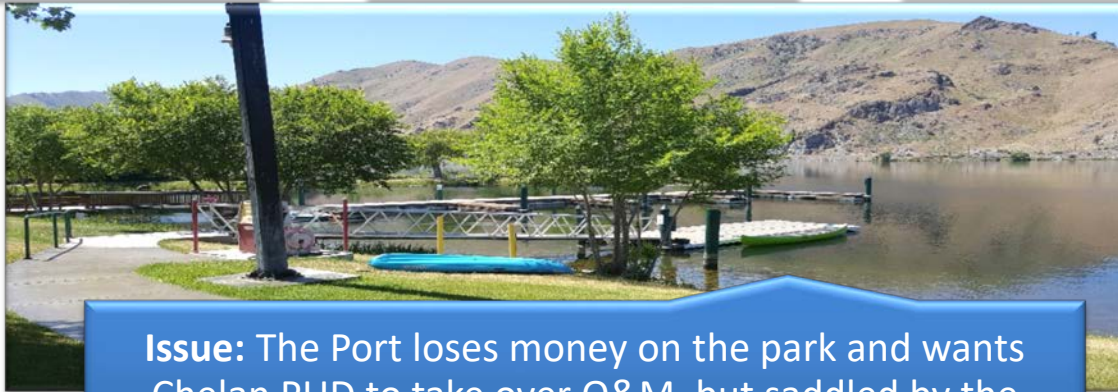
Orondo Park: 5 acres, originally day-use, now camping. Operated and maintained by Port since 1972.



Port: majority owner (3.6 acres), received State grant funding with obligations in perpetuity.



PUD: minority owner (1.4 acres), cited in Rocky Reach Recreation Plan for day-use purpose.



Issue: The Port loses money on the park and wants Chelan PUD to take over O&M, but saddled by the perpetual RCO obligation. The PUD has its own obligation with FERC License through 2052.

Summary of Legal Obligations

Port/PUD 1979 Lease and Operating Agreement

- PUD leases 1.4 acres to Port for recreational purposes for duration of license.
- Port commits combined Port-PUD property to be used for recreational purposes under Rocky Reach License.
- Port commits to operate at its sole expense and work collaboratively with PUD to develop a management plan. Port can withdraw from operating on 183 days notice.

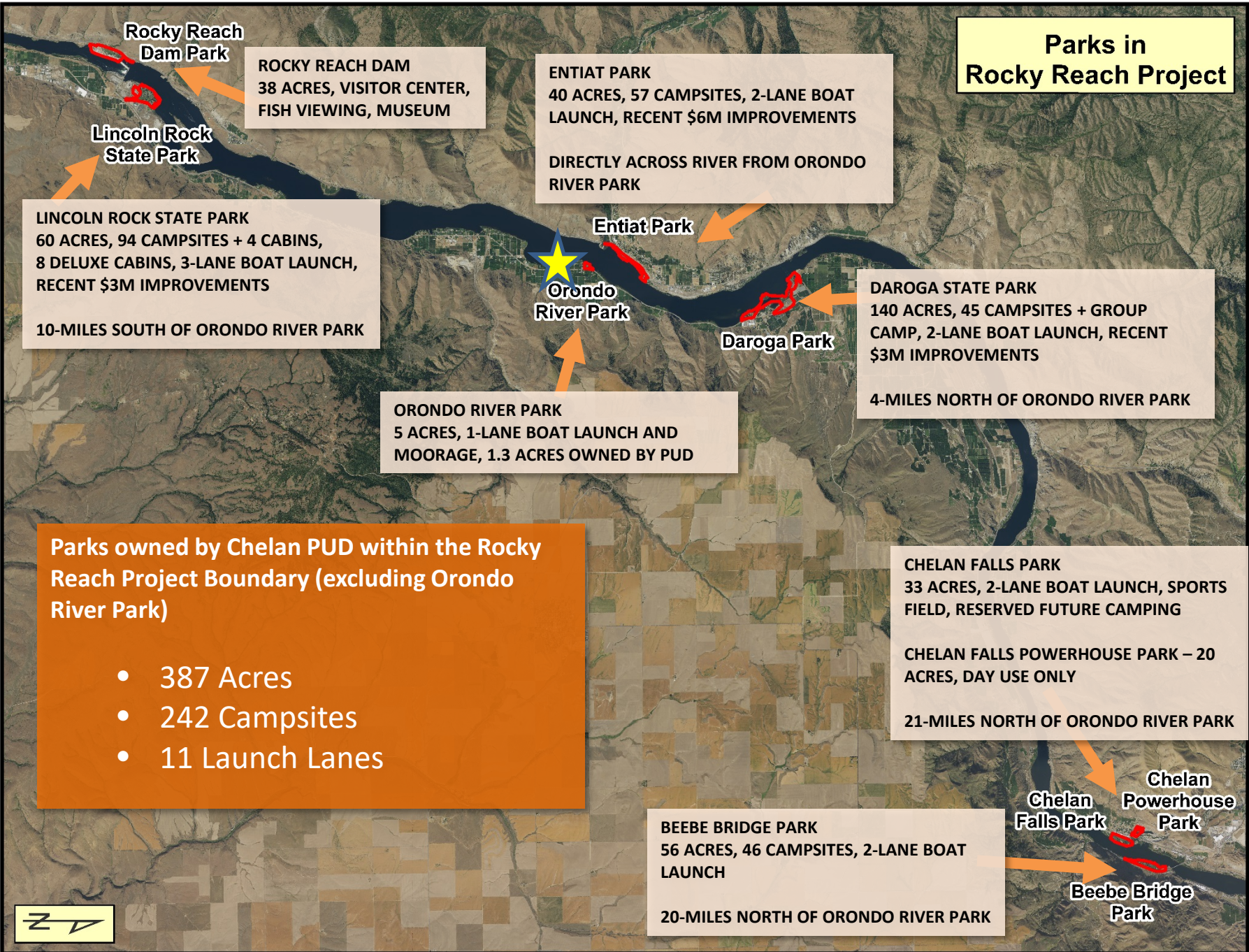
PUD 2010 Rocky Reach Recreation Management Plan

- Rocky Reach FERC License obligates the park will be available for recreational purposes and is within project boundary; PUD to ensure operation and maintenance of 1.4 acres it owns.

Port Recreation and Conservation Office Agreement

- Port has recreation obligations in perpetuity as a result of receiving RCO grant funding on land they own.

Parks in Rocky Reach Project



ROCKY REACH DAM
38 ACRES, VISITOR CENTER,
FISH VIEWING, MUSEUM

ENTIAT PARK
40 ACRES, 57 CAMPSITES, 2-LANE BOAT
LAUNCH, RECENT \$6M IMPROVEMENTS

DIRECTLY ACROSS RIVER FROM ORONDO
RIVER PARK

LINCOLN ROCK STATE PARK
60 ACRES, 94 CAMPSITES + 4 CABINS,
8 DELUXE CABINS, 3-LANE BOAT LAUNCH,
RECENT \$3M IMPROVEMENTS

10-MILES SOUTH OF ORONDO RIVER PARK

ORONDO RIVER PARK
5 ACRES, 1-LANE BOAT LAUNCH AND
MOORAGE, 1.3 ACRES OWNED BY PUD

DAROGA STATE PARK
140 ACRES, 45 CAMPSITES + GROUP
CAMP, 2-LANE BOAT LAUNCH, RECENT
\$3M IMPROVEMENTS

4-MILES NORTH OF ORONDO RIVER PARK

Parks owned by Chelan PUD within the Rocky Reach Project Boundary (excluding Orondo River Park)

- 387 Acres
- 242 Campsites
- 11 Launch Lanes

CHELAN FALLS PARK
33 ACRES, 2-LANE BOAT LAUNCH, SPORTS
FIELD, RESERVED FUTURE CAMPING

CHELAN FALLS POWERHOUSE PARK – 20
ACRES, DAY USE ONLY

21-MILES NORTH OF ORONDO RIVER PARK

BEEBE BRIDGE PARK
56 ACRES, 46 CAMPSITES, 2-LANE BOAT
LAUNCH

20-MILES NORTH OF ORONDO RIVER PARK

Chelan Falls Park
Chelan Powerhouse Park
Beebe Bridge Park



2018 OPERATIONS UPDATE



- Park opened April 1
- 2018 Management Plan
- Port and PUD jointly sharing costs for janitorial and grounds maintenance (approx. \$50k, **PUD share is \$25k**)
- **PUD** completed condition assessment and made high priority safety and code violation improvements (**approx. \$70k**)
- **Port** remains primary operator and point of contact for the public and park users. Operates the water system, removed fuel sign and dispenser, and worked with WSDOT to change highway signage.
- PUD gaining Orondo community comments on 2018 operation through June 20

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PARK CONDITION

Condition Assessment: various safety, code, and ADA deficiencies.

Most notable:

- Camping safety and code issues related to RV and campsite locations. *Camping discontinued*
- Restroom not sized to accommodate number of campsites. *Camping discontinued*
- Fire pits too small and fire hazard. *Removed*
- Electrical safety and code issues. *High priority items fixed*
- Restroom safety and code issues. *High priority items fixed*
- Swim buoys and signage out of compliance. *Replaced*
- Concession trailer needs to be removed. **Port will remove**
- Unstable terrain and tree hazards. *Pending long-term operation decision*
- Dock piles need to be replaced. *Pending long-term operation decision*



CHELAN COUNTY
POWER

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LONG-TERM OPERATING OPTIONS

Assumptions: No camping, Reduced turf area, Convert to natural area

Develop Management Program under 1979 Agreement

- Port to address capital needs including alternative funding sources
- Port to develop plan to address RCO obligations and alternatives
- PUD and Port share O&M costs for another year
- No change to FERC license

Estimated Capital Costs
\$150k - \$300k (PUD property)
Estimated O&M cost
\$50k - \$75k one year only

Remove from License

- Requires license amendment
- Facts to support removal are strong
- May not be popular with Port and park users
- Requires land use decision

Estimated Capital Costs
\$150k - \$300k (PUD property)
Estimated Annual Cost of
\$50k - \$75k until removed
from License. Minimal
ongoing O&M cost.

Subsidize Port as Operator

- Forecasted financial support to the Port – to be negotiated
- Consistent with support provided to other park operators
- No change to FERC license
- Supports PUD's legacy for enhancing recreational opportunities on the hydro reservoirs

Estimated Capital Costs
\$1.5M - \$2.5M
Estimated Annual O&M Cost
\$50k - \$75k

PUD Operates

- Highest cost – PUD fully funds capital and O&M
- Requires added staff, PUD operates and maintains park
- RCO obligations complicate what PUD can do
- Supports PUD's legacy for enhancing recreational opportunities on the hydro reservoirs

Estimated Capital Costs
\$1.5M - \$2.5M
Estimated Annual O&M Cost
\$100k - \$125k

Least Cost to Highest Cost

Discussion and Questions