

GRAYS HARBOR COUNTY STRADDLELINE ORV PARK 15015 STATE HWY 8 W McCLEARY, WA 98557



FATHER AND SON PLAYDAY

STRADDLELINE 2011
PREPPED AND READY
PRACTICE BY
PROMOTO LLC 2011



MX SCHOOL 2011



QUAD RACING 2011



Grays-Harbor County

Straddleline ORV Park Plan 2012

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**Grays-Harbor County
Straddleline ORV Park Plan 2012**

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Chapter 1

Mission, Goals and Objectives

Mission Statement

It is the mission of Grays Harbor County to maintain a family destination at Straddleline ORV Park that serves the need of off road vehicles, bicycles, campers, hikers and the general public in the safest manner possible at a reasonable cost.

GOALS AND OBJECTIVES

- Provide recreational opportunities in the safest manner possible to users through continued maintenance, management and operation of Straddleline ORV Park.
 - ✓ Interactively operate/manage the park by soliciting input from users to ensure needs are being met and to identify potential improvements.
 - ✓ ☐ Develop and adhere to a maintenance plan for each season. Identify responsible parties for reporting procedure.
 - ✓ ☐ Maintain ongoing public relations campaign to promote the ORV park and its activities.
- Ensure diversified opportunities for users through the provision of competitive, family, and practice events.
 - ✓ Schedule a mix of competitive and non-competitive events to satisfy all users.
 - ✓ ☐ Maintain day use opportunities.
 - ✓ ☐ Coordinate scheduled use of non ORV facilities to ensure use will not impact ☐ ORV events.
 - ✓ ☐ Maintain overall appearance of the entire facility.
 - ✓ Develop and maintain a relationship with all off road promoters and enthusiasts.
 - ✓ Ensure users numerous opportunities for use of the facility by the general public.
- Increase the operational capacity of the park based on user demand and increases in revenue.
 - ✓ Develop and implement techniques to operate the park at maximum financial efficiency.
 - ✓ ☐ Maintain as much operational and fiscal control over the park as possible in order to reinvest earnings back into the park.
 - ✓ ☐ Strive to build and increase the maximum user base possible. This will generate increased revenue to the park and community in general.

Chapter 2

Current Conditions

OVERVIEW

Straddleline ORV Park is located on a 155 acre site along the Grays Harbor/Thurston County line. The site is adjacent to State Route 8 and divided between the two counties with 78 acres of land in Grays Harbor County and 77 acres in Thurston County.

The site consists of a motocross track, 4x4 area, 5 miles of trail system, flat track, parking and camping areas, a grandstand, restrooms and an activity hall. It is one of three ORV track facilities in Washington State that serve the needs of off-road vehicle users and the only site located in Western Washington. The site also serves as trailhead access for Capital Forest, an 800,000 acre tract of timberland managed by the Department of Natural Resources. Capital Forest is open to the public for use as a multi-purpose recreation facility.

Grays Harbor and Thurston counties acquired the site in 1977 using Washington State All-Terrain Vehicle program funds to purchase the property. Since that time, Thurston County has developed, renovated, maintained and managed the park through the use of park generated revenues and IAC grant funds.

In November of 2002, Thurston County Commissioners closed the facility. The park remained closed until October of 2005 at which time Grays Harbor County operated the park for the period of one month to retain the park's ability to operate under Thurston County's non-conforming use zoning. Funds to temporarily open the park were provided by the IAC through a \$59,000 maintenance grant. Subsequently the IAC provided an additional \$15,000 to Grays Harbor County to develop a business plan that explores the operational feasibility of the park.

Due to the fact that the park was closed for approximately three years, no maintenance had been performed. The park also suffered several vandalism incidents resulting in damage to the concession stands, restrooms, and gates. Before the October 2005 opening by Grays Harbor County, several ORV enthusiasts and park users volunteered their time and labor to clean up the park and remove brush and debris. A total of 37 people volunteered 152 hours to clean up the park, track and trails, clear brush, and repair some of the necessary plumbing and electrical at an estimated value of \$1,786.00. (ESD Professional and Skilled Labor Valuation Rates) During the winter of 2010 Grays-Harbor County accepted proposals from promoters in an effort to privatize the management of the park. April 2011 the commissioners voted to award the management contract to Promoto LLC.

Straddleline ORV Park is currently managed under a lease agreement between Grays-Harbor County and Promoto LLC through 2015 with a first right of refusal in increments of 5 years.

Promoto LLC and numerous community volunteers are investing an enormous amount of time, effort and funds to improve and maintain the facility. This will ensure a long term commitment for the future enjoyment of the general public, ORV users, and taxpayers.

Authority

Grays Harbor County has received fee title under a quitclaim deed from Thurston County to the Straddleline ORV Park property. Grays Harbor County owns and maintains the land and fixtures that comprise the park. Straddleline ORV Park is currently managed by Promoto LLC under a lease agreement contract.

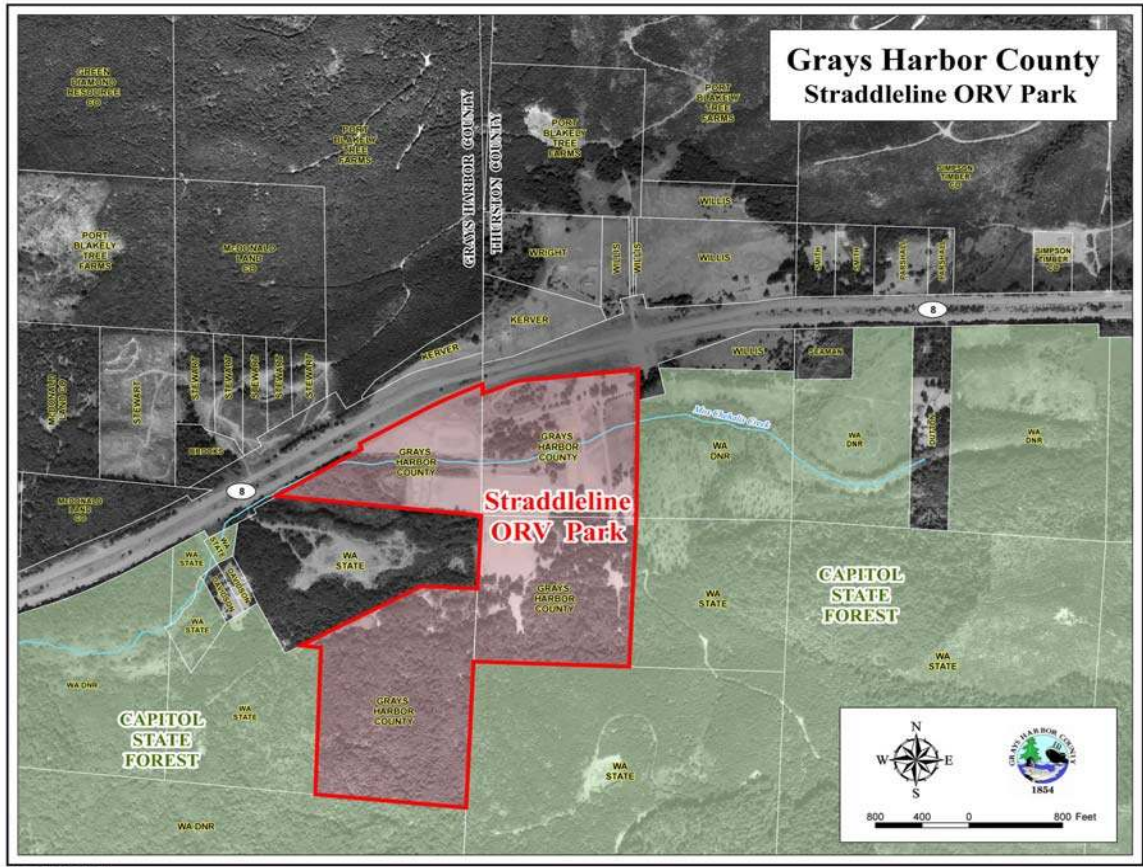
Physical Setting

Location - Located on the boundary line between Grays Harbor and Thurston Counties the site is 16 miles west of Olympia and within a two-hour drive radius of the Seattle/Tacoma, Everett, and Portland metro areas. The park is situated in a narrow valley bounded by steep, hilly terrain and heavy soils. Forested state lands surround the park on three sides with SR 8 bordering the park to the north. The natural surroundings of the park help to contain the noise and dust generated by ORV use. The land to the north of SR 8 is under private ownership consisting of scattered single family residences and forest lands.

Facilities – Straddleline is an intensive use facility, which includes 5 miles of trail, bike trails in the park and access to over 100 miles of trails within Capital State Forest. It offers over 150 acres of open riding, 1 mile MX track, 1/8 mile flat track, off-road courses, kids mini MX course, 4-wheel drive obstacle course, camping, meeting/dance hall, restrooms with showers, concession stand with restrooms, covered grandstands, an arena area two story tower with viewing deck, an arena area gazebo, a main office and caretakers residence.

Land Use - In Grays Harbor County the park is zoned for General Development 5 (G – 5) as a conditional use (recreational vehicle parks and campgrounds). Thurston County has zoned the site as Rural Residential/Resource (RRR 1/5) with a non-conforming use designation. This status refers to a type of land use that is no longer allowed in the zoning district but allows legally established uses to continue.

Planning Area – For the purposes of this business plan, the planning area for the Straddleline ORV Park consists of the entire 155 acres located within the park boundaries. (Please refer to Map #1 Straddleline ORV Park.



Inventory Analysis

The following categories identify existing park inventory:

I. Total Land Area:	155 Ac.
II. Production Area:	
Track & Infield	19 Ac.
Flat Track	10 Ac.
Grandstand	11,050 sq. ft.
Grand Prix Area	8 Ac.
Pits & Staging	5-15 Ac.
Concessions	734 sq. ft.
Restrooms	1,686 sq. ft.
Trails	5 mi
Kids Track	5 Ac.
Meeting Hall	3,000 sq. ft.
III. Support Area: <input type="checkbox"/>	
Access & Auto Parking	25 Ac.
RV/Tent Camping	30 Ac.
IV. Service and Open Space:	
Maintenance Area	5 Ac.
Maintenance Shop & Office	3,240 sq. ft.
Residence	1,100 sq. ft.
Open Space <input type="checkbox"/>	70 + Ac.

V. Capital Equipment and Condition Analysis:

- Air compressor - Working, good condition
- Brush rake - Working condition
- John Deere backhoe – Good Condition
- Electric range/2 – 1 in meeting hall, working, fair condition; 1 in caretaker residence - Working condition
- Forks for loader - Poor condition, have exceeded life expectancy
- Front deck mower - Working condition, has exceeded life expectancy
- Generators/2 - 1 working in good condition the other not working
- Honda water pump - Good working condition, has exceeded life expectancy
- John Deere 650 dozer - Working, fair condition
- Line trimmers/3 – 1 working, 2 not working
- P/A system – Working, good condition
- Refrigerators/2 – 1 in concession working/good condition; 1 in meeting hall, working/good condition
- Stihl chainsaw/1-not working
- Utility trailer - Fair condition

VI. Miscellaneous Equipment:

- Aluminum ladder
- Arc welder
- Baseboard heaters - 1
- Cash register/3
- Chairs - 4 folding, 7 regular chairs
- Desks – 1 metal, 1 wood, 1 with shelf unit
- Field striper
- File cabinets - 1 small, 2 large
- Garbage cans
- Bleachers (12)
- Hoses
- Picnic tables
- Playground equipment
- Speakers/2 - large, outdoor
- Tables/3 - 1 desk table, 1 small table, 1 large conference table/6 chairs
- Table saw
- Telephones – 2
- Tools - miscellaneous
- Water heater/3

Service Area

Regional Market Area - The regional market area for the Straddleline ORV Park consists of Washington State, the northernmost portions of Oregon State and Vancouver B.C. with a 2011 estimated population of over 13 million.

Primary Market Area - The primary market/service area is comprised of 19 counties in Western Washington with a total estimated population of 5.2 million. (2010 Census Results) [Appendix A – Western Washington Counties.] (Please refer to Map #2 ORV Parks in Washington State.) This represents a growth (from 4.9 million) in the primary market area of 300,000 persons since 2005. Of this population there were 53,343 registered ORV owners and 174,822 registered motorcycle owners in 2011. [Appendix B – 2011 ORV Permits]

Recreational Uses

Established uses at the park include individual recreational activities, competitive and sponsored events, specialized activities, ORV safety and training, and access to the Capital Forest.

Individual recreational activities may include: motocross practice, trail riding, track practice, and cross country riding.

Competitive, sponsored and organized events may include: motocross racing, 4x4 events, dirt track racing, drag racing, sprint racing, trail events, rallies, poker runs, grand prix, and ORV special events.

Specialized recreational activities may include: RV and tent camping, children's play opportunities, dances, parties, weddings, group and individual picnics, ORV shows and merchandising.

ORV safety/use training may include: full size 4x4 vehicles, motorcycles, ATVs, UTVs, rally cars, go-karts, and off road buggies.

Capital Forest Trail Access – The Park serves as the ORV trail access to Capital Forest and offers a trailhead staging area, trail use orientation and safety training.

Evaluation of Existing Recreational Opportunities

Within Washington State there are only two other sites that are comparable to the Straddleline ORV Park site; the Airway Heights ORV Park in Spokane County and the Horn Rapids ORV Park in Benton County. (Please refer to Map #2 ORV Parks in Washington State.)

- ◆ Spokane County (Airway Heights) ORV Park □ Located near Spokane, Washington, the park features a variety of 4-wheel drive, off-road, motorcycle, go-kart and ATV events throughout the year as well as safety and education programs and skill clinics. Activities range from family and group outings to events that are state, regional, national and international in scope. The park operates mid-March to mid-October.

- ◆ Horn Rapids ORV Park. □ Located near Richland, Washington, the park offers an open riding area, a motocross track, 4x4 relay track, 4x4 obstacle course, sand drags, restrooms with showers, a campground, go-kart track, group shelters, play ground equipment and spectator areas with bleachers. The park operates year-round.

MAP #2 – ORV PARKS IN WASHINGTON STATE



There also exist several other isolated ORV opportunities within the state. Other available ORV areas are most commonly comprised of trails or tracks of land operated by the State Parks Department or other county jurisdictions. The Department of Natural Resources furnishes available riding areas on the Olympic Peninsula as well. These sites are non-developed riding areas. The closest ORV riding areas to the Straddleline site are located in:

- Capital Forest – The Capitol State Forest, adjacent to Straddle Line ORV Park, is managed by the Washington State Department of Natural Resources and provides trail and forest road riding ORV opportunities. ATVs, 4x4s, and motorcycles are allowed on designated trails and the forest roads. There are over 100 miles of trail bike riding in the Northern half of the forest and approximately 575 miles of forest roads in entire system. Trail riding is closed November 1 to April 1 to protect forest resources. Access to Capitol State Forest ORV riding can be made through Straddleline ORV Park.
- Elbe Hills – Located in Elbe Washington, a distance of 72 miles. This area consists of seasonal trail built for short wheelbase four-wheel drives.
- Elochoman – Located near Cathlamet, a distance of 110 miles. This trail was designed for trail bikes only.
- Tahuya State Forest – Located south of Bremerton, a distance of approximately 50 miles. This site offers 39 miles of trails for trail bikes and for short-and-long-wheelbase four-wheel drives. Several campgrounds offer places to stay.
- Evans Creek - Just North West of Mt. Rainier National Park, a distance of approximately 85 miles. The site offers 20 miles of trails for short-wheelbase 4WD vehicles and trail bikes.
- Lower Dungeness – Located 10 miles south of Sequim, an approximate distance of 90 miles. This area offers a 14 mile loop using about eight miles of road. If you are not "street legal" you must retrace your route.
- Mason County Fairgrounds – Located near Shelton Washington, a distance of 8 miles. Although ORV's have used the fairgrounds and its property in years past, it was never officially "open" for that purpose. As of December 10, 2005 the Port of Shelton, which includes the Mason County Fairgrounds, has officially CLOSED the fairgrounds and adjacent property to all ORV use. □The Interagency Committee for Outdoor Recreation maintains a list of ORV sites in its publication, Off-Road Vehicle Guide.

Chapter 3 Operation Strategy

Straddleline ORV Park will be operated and managed by Promoto LLC. Originally opened in 1980, the ORV Park has served the recreational needs of off road enthusiasts for almost 25 years. In October 2005 Grays-Harbor County secured the right for the park to continue to operate under Thurston County's nonconforming use policy.

Period of Operation

Promoto LLC will strive to keep the park open for the greatest amount of time allowed. This will be a minimum of April thru October annually. Promoto LLC hopes to acquire events and or activities that will allow for year round operation of the facility. The park hosts an average of 25,000 visitors each year. Peak use occurs during the months of May, June, July, with almost 60 percent of the total annual attendance occurring during this 90 day period.

Functional Use

Functional use categories for the park include day use, camping, ORV events, youth/children's activities and training.

- General Day Use – This category consists of non-competitive type activities including 4x4 vehicle activities, two-wheel motorcycles, ATVs, go-karts, rally cars, and off-road buggies.
- Camping – Currently the site facilitates 20 water and electric hookup sites and 300 dry campsites for campers and RVs and tents. The facility offers restrooms with showers.
- Competitive/Organized events and activities – This category includes motocross racing, 4x4 play days, dirt track racing, drag racing, sprint racing, trail events, rally events, and poker runs.
- Other Recreation Functions – This category includes trail riding, track use, off-road use, and youth/children's activities and training.
- Promoto LLC was awarded the management contract April 2011. This made it difficult to schedule events for the 2011 season as most promoters and clubs are scheduled at least a year in advance. At this time there are 36 organized events scheduled for the 2012 season with several more in the works.

Promoto LLC maintains a user, racer, and spectator database consisting of names, mailing addresses and email addresses. This database currently totals 9,484 families. 2,819 reside in Oregon and 5,941 reside in Washington.

Straddleline ORV Park Advisory Committee

The ORV Park Advisory Committee (OPAC) serves as an advisory body to the Straddleline ORV Park Management and Grays Harbor County Commissioners. The OPAC is comprised of various users to guide and assist in the activities of the park. The committee advises on policy and procedures, assists to promote the ORV Park, acts as a representative of the park for the purpose of protecting the public's interest by proper use

of the funds and park facilities, advises management concerning the facilities improvements, and provides a conduit to user groups.

Fee Schedule

The following represents the 2012 fee schedule. This will be the first full season Promoto LLC will have management of the park.

Dry Camping	\$15.00
RV Hookup Site	\$25.00
Reserved RV Hookup site	\$35.00
User Fee/Spectator	\$5.00
Event Day Gate Fee	\$10.00
Hall Rental	\$150.00 per day, plus deposit
MX Test & Tune	\$30.00
Kids Track Play Day	\$15.00
4x4 Play Area	\$15.00
Flat Track Test & Tune	\$15.00
Promoto Sponsored Race Fees	\$30.00

*Event Fees are set by the sponsor per event and a negotiated amount is paid to the park.

These fees will be reviewed on an annual basis to determine cost/benefit. Fees will be adjusted as necessary.

Initial estimates suggest that due to the park's lack of maintenance on the tracks organized events will be down during the first full year of operation.

The park will most likely experience reduced revenue during its first three years of operation during which time Grays-Harbor County, Promoto LLC and user groups will work together to develop an informal marketing plan to facilitate the park in becoming self-sustaining.

In the past year the park has received excellent reviews from the public, promoters, and sponsors. The Promoto LLC members have invested 100s of hours into the park in an effort to establish Straddleline ORV Park as a family fun destination.

Maintenance and Operation

The maintenance and operational needs of the park fall into five major categories including seasonal needs, buildings, mechanical systems, drainage and sediment control, equipment and vehicles.

Seasonal needs include the following:

- Season Opening
 - Check all buildings, facilities, vehicles and equipment for damage and operability
 - Clean all buildings and grounds
 - Charge all water systems and check for leaks
 - Inspect all drainage systems, train staff on operations and maintenance.
 - Restore campgrounds (tables, trash cans, etc.)

- Stock information centers
- Service locks
- Provide necessary training to staff and volunteers
- Operating Season
 - Daily – Check garbage, patrol grounds, keep phone messages and signs current
 - Weekly – Inspect playground for maintenance and safety needs
 - Every 10 days - Mow and trim lawn and campground.
 - Every two weeks - Mow fields
 - Monthly - Trim remote areas, weed beds, clean fire pits
 - Twice per season - Wash tables
 - Twice per year – Perform major playground inspections as recommended in the Public Playground Safety Handbook guidelines
- Season Closing
 - Check and clean all buildings, facilities, grounds, vehicles and equipment
 - Drain and winterize all water systems
 - Inspect Park Drainage system and implement action steps to prevent sedimentation .
 - Winterize camp areas
 - Stock information centers
 - Service all locks
- Off Season
 - Daily - Patrol grounds, keep phone messages and signs current
 - Perform weekly and monthly inspections of the drainage system (to be performed daily during heavy rain events)
 - Weekly – Inspect playground for maintenance and safety needs
 - Twice per year – Perform major playground inspections as recommended in the Public Playground Safety Handbook guidelines

Building needs include the following:

- Daily – Clean restrooms, every two hours (if needed) during events
- After use – Clean concession stands, check meeting hall for cleaning per rental agreement
- Weekly – Check all water, drainage and electrical systems
- Monthly – Wash windows
- Biannually – Clean walls, windows, floors and exterior, clean and check roofs and gutters, service all locks
- Annually – Winterize and secure all building in October, facilitate fire extinguisher inspection
- Paint every five years

Mechanical systems needs include the following:

- Daily – Visibly check all faucets and restrooms, maintain phone recorder and keep messages current, monitor thermostats, check well houses for proper heating during freeze events
- Weekly – Check all plumbing for leaks, check electrical panels

- Monthly – Check fuel tanks, update use records
- Biannually – Service locks
- Annually – Oversee annual gas tank checks, maintain and inspect drain fields
 - and septic tanks

Drainage and sediment control needs include the following:

- Weekly
 - Inspect French drains, remove excess silt and debris and repair damaged fabric
 - Inspect all outlet filters, change straw bails, rock, and silt fence as needed, change filters annually
 - Inspect culverts, keep clear and free of debris
 - Inspect drainage ditches, keep clear and free of debris
- Monthly
 - Inspect all catch basins, keep free of debris and thoroughly clean when sediment reaches 1/3 capacity of the structure, maintain access at all times
 - Inspect retention ponds, silt must be removed in late summer during low water levels
- Manage park drainage system to prevent sediment from being discharged into Mox-Chehalis Creek

Equipment and Vehicle needs include the following:

- Equipment
 - Inventory twice per year
 - Maintain ongoing list of needed items□
 - Keep all items in safe working condition, store properly after each use
 - Schedule service for power equipment
- Vehicles□
 - Monitor use□
 - Schedule regular maintenance□
 - Keep records of use and maintenance
 - Provide training as needed□
 - Wash every two weeks

Management Strategy

The management strategy for Straddleline ORV Park is to keep as many of the ongoing operations as possible staffed and operated by the members of Promoto LLC. Profits can then be reinvested back into the park. This management strategy will facilitate ongoing dialog between Promoto LLC the County and park users to ensure that the park grows toward the needs of the users. It will also assist Promto LLC and the County in meeting the needs of park neighbors. Vendors or concessionaires will be used on an as-needed basis.

In order to increase park revenues a revision in the park layout that allows for congruent, multiple uses is recommended. The campground facilities should also be upgraded to

include more water and electrical service hookups and should be maintained/operated on a year round basis. The associated costs are identified in the Capital Improvement Program.

In the event that it becomes necessary to engage a vendor or concessionaire in park operations Promoto LLC will maintain responsibility for assuring compliance with all applicable State and Federal requirements and all RCO Agreement compliance obligations.

All agreements for the operation of RCO assisted projects by vendor/concessionaire or other private organizations or individuals shall include the following:

- The right and authority of the County to periodically review the performance of the vendor/concessionaire and terminate the lease or agreement if its terms and the provisions of the grant agreement, including standards of maintenance, public use, and accessibility are not met.
- The agreement shall clearly indicate that leased/concession area is to be operated by the vendor/concessionaire for public purposes in compliance with the provisions of the RCO Project Agreement.
- The agreement shall require that the area be identified as being publicly owned and operated for public outdoor recreation purposes on all signs, literature, and advertising and that the vendor/concessionaire be identified as such so as not to mislead the public into believing that the area is private.
- The agreement shall require that all fees charged by the vendor/concessionaire to the public must be competitive with similar facilities. Before execution of the lease/agreement between the County and the vendor or concessionaire, the document shall be reviewed and approved by the RCO. [According to the provisions set forth in IAC-SRFB MANUAL 7 ~ FUNDED PROJECTS: POLICIES ~ MARCH 17, 2004 SECTION 2 – GENERAL POLICIES.]

Economic Performance

The following financial statement presents a three year, financial forecast for park operations, maintenance, and capital improvements. The associated Budget Forecast Notes provide line item explanations. The Maintenance and Operations Budget provides an expanded breakout of expenditures for the 2012, 2013 and 2014 operating seasons.

Table #1
Straddleline ORV Park

Budget Forecast

	2012	2013	2014
Beginning Fund Balance	0	16,200	15,080
 Revenues			
RCO M&O Assistance Funds (assumed)	30,000	30,000	30,000
RCO M&O Grant (assumed)			
RCO Capital Grant Conversion (assumed)			
RCO Capital Grant (assumed)	151,000	167,000	184,000
RCO Enforcement & Education Grant (assumed)	5,000	5,000	5,000
Park Revenues	225,000	238,000	261,800
Total Revenues	411,000	456,200	495,880
 Expenditures			
Contract Labor	58,800	61,120	63,655
Fuel	50,000	55,000	60,000
Insurance	25,000	28,000	32,000
Other Operating Costs	110,000	130,000	143,000
Sub Total: Operating Expenditures	243,800	274,120	298,655
Capital Expenditures	151,000	167,000	184,000
Total Expenditures	394,800	441,120	482,655
 Projected Ending Fund Balance	 16,200	 15,080	 13,225

Table #2
Straddleline ORV Park

Maintenance and Operation Budget 2012

Note – Figures rounded to the nearest dollar.

Contract Labor	\$ 50,800.00
Supplies	\$ 10,000.00
Small Tools and Minor Equipment	\$ 5,000.00
Utilities – Telephone / Internet	\$ 4,000.00
Utilities – Electricity	\$ 8,000.00
Utilities - Garbage	\$ 5,000.00
Advertising	\$ 7,000.00
Operating Rental	\$ 10,000.00
Public Health Permits	\$ 1,000.00
Postage	\$ 4,000.00
Fuel	\$ 50,000.00
Repairs & Maintenance	\$ 10,000.00
Insurance	\$ 30,000.00
Lease Payments	\$ 21,000.00
Combined Excise Tax	\$ 12,000.00

The following are concession stand items only

Contract Labor	\$ 8,000.00
Supplies	\$ 1,000.00
Items purchased for resale	\$ 7,000.00
Total Annual Budget	\$243,800.00

Table #3

**Straddleline ORV Park
Maintenance and Operation Budget
2013**

Note – Figures rounded to the nearest dollar.

Contract Labor	\$ 52,880.00
Supplies	\$ 10,500.00
Small Tools and Minor Equipment	\$ 5,150.00
Utilities – Telephone / Internet	\$ 4,300.00
Utilities – Electricity	\$ 8,500.00
Utilities - Garbage	\$ 5,300.00
Advertising	\$ 18,670.00
Operating Rental	\$ 10,300.00
Public Health Permits	\$ 1,050.00
Postage	\$ 4,200.00
Fuel	\$ 55,000.00
Repairs & Maintenance	\$ 12,000.00
Insurance	\$ 33,000.00
Lease Payments	\$ 22,000.00
Combined Excise Tax	\$ 14,000.00

The following are concession stand items only

Contract Labor	\$ 8,240.00
Supplies	\$ 1,030.00
Items purchased for resale	\$ 8,000.00

Total Annual Budget **\$274,120.00**

Table #4
Straddleline ORV Park

Maintenance and Operation Budget 2014

Note – Figures rounded to the nearest dollar.

Contract Labor	\$ 55,168.00
Supplies	\$ 11,000.00
Small Tools and Minor Equipment	\$ 5,300.00
Utilities – Telephone / Internet	\$ 4,600.00
Utilities – Electricity	\$ 8,900.00
Utilities - Garbage	\$ 5,600.00
Advertising	\$ 20,987.00
Operating Rental	\$ 12,000.00
Public Health Permits	\$ 1,100.00
Postage	\$ 4,400.00
Fuel	\$ 60,000.00
Repairs & Maintenance	\$ 14,000.00
Insurance	\$ 37,000.00
Lease Payments	\$ 24,000.00
Combined Excise Tax	\$ 16,000.00

The following are concession stand items only

Contract Labor	\$ 8,500.00
Supplies	\$ 1,100.00
Items purchased for resale	\$ 9,000.00

Total Annual Budget **\$298,655.00**

Budget Forecast Notes

REVENUES

RCO M&O Assistance Funds (assumed)

- Assumes a one time assistance grant of \$150,000 to sustain year round operation of the facility during the diminished income producing months. This amount will be divided over a 5 year span consisting of 2012-2016 calendar years.

RCO M&O Grant (assumed)

- Assumes obtainment of \$200,000 M&O competitive grant to be divided equally between the calendar years of 2015-2016.

RCO Capital Grant (assumed)

- Assumes a \$151,000 capital improvement grant during 2012. Assumes a \$167,000 capital improvement grant during 2013. Assumes an \$184,000 capital improvement grant during 2014.

RCO Enforcement & Education Grant (assumed)

- Assumes a \$25,000 enforcement and education grant to be divided equally over a 5 year span consisting of 2012–2016 calendar years, to cover the cost of training members and volunteers in safety and enforcement techniques, standards and guidelines.

PARK REVENUES

- 2012 Park Revenue is based on 2011 actual revenue produced.
- 2013 and 2014 Park Revenue is based on 2011 actual revenue produced while including a 10-15% annual growth rate.
 - Park Revenue consists of camping, day use, events, concession, and management fees.

EXPENDITURES

- Contract Labor includes contracted management agreements.
- 2013 / 2014 Contracted management agreements assume a 10% annual increase.
- Contract Concession Labor includes contracted management agreements.
- 2013 / 2014 Contracted concession management agreements assume a 10% increase.

INSURANCE

- Insurance includes all costs of coverage through private insurer.

- Other costs associated include ambulance fees, medical staff, and staff training.
- 2013 / 2014 assuming a market rate increase.

OTHER OPERATING COSTS

- Includes all other non-personnel costs. Please refer to maintenance and operation budget for line item breakdown.

CAPITAL EXPENDITURES

- Includes a one time assistance grant of \$150,000 to sustain year round operation of the facility during the diminished income producing months. This amount will be divided over a 5 year span consisting of 2012-2016 calendar years.
- Includes a \$25,000 enforcement and education grant to be divided equally over a 5 year span consisting of 2012–2016 calendar years, to cover the cost of training members and volunteers in safety and enforcement techniques, standards and guidelines.
- Expenses an assumed amount of \$151,000 capital improvement grant in 2012.
- Expenses an assumed amount of \$167,000 capital improvement grant in 2013.
- Expenses an assumed amount of \$184,000 capital improvement grant in 2014.

Chapter 4

Demand and Need

User Base

The need for off-road recreational opportunities for both competitive and recreational use continues to grow. At the same time, available lands for ORV use continue to diminish.

Promoto maintains an extensive database of users, racers, riders, and spectators consisting of names, mailing addresses and email addresses. This database currently totals 9,484 families. 2,819 reside in Oregon and 5,941 reside in Washington. The total number of participants reached grows to approximately 28,500 when extended family members are added.

Promoto maintains 3 facebook pages with a total of over 9,000 participants.

Promoto also maintains a web site at www.promotopromotions.com.

Promoto has teamed with Seattle Motorcycle Club to hold their entire race series at Straddleline ORV Park for the 2012 season. At the same time Promoto will be hosting the 2012 PacWest Race Series. This is the longest running race series in the Northwest and is offering a contingency program from Yamaha, Honda, Kawasaki, KTM and Suzuki.

All of these avenues along with an extensive sponsorship program will continue to advertise Straddleline ORV Park as a family fun destination.

Recent closures of ORV friendly locations throughout the state continue to increase the demand for ORV facilities. Maintaining existing ORV facilities within the state will provide the access ORV users need and at the same time diminish trespassing and environmental degradation to public lands. While the facilities provided by Straddleline ORV Park will not absorb all of the regional demand for use, continued operation will be supported by steady market growth.

Promoto has experienced an incline in user demand over the short time of managing the park and expects to double the user base by the year 2013 with the marketing plan already in place.

User Demand

In consideration of functional use at the park, historical records support the fact that independent or individual ORV activities (motocross practice, trail riding, track practice, and cross country riding) outweigh organized or club events. Ensuring the park's operability for the provision of day use activities would provide an increase in usage and an ongoing revenue source for the park.

The amount of usable space and parking are two factors that influence the operational capacity of the park. Straddleline ORV Park will accommodate about 870 parked vehicles with an average occupancy of 3.4, in turn, providing a site capacity of approximately 3,000 persons.

Promoto will strive to achieve the site capacity of approximately 3000 users. Promoto will continue to strive toward hosting more than one event or venue at a time. This has been accomplished during the 2011 season with some of the smaller venues. Allowing some of the smaller events the possibility of using the park while keeping the cost to the promoter as low as possible and maintaining the parks ability to sustain itself.

Statement of Needs

The following needs are presented in order of importance and are reflected in the Capital Improvement Plan. Park needs include site and facility improvements, operation and maintenance, equipment, overall park renovation and long-term items.

Site and Facility Improvements - The following offers an analysis of immediate and long term needs related to park facilities. Immediate needs include items that should be satisfied as soon as possible. Long term needs include items that can be satisfied at a later date according to park priority and funding. Associated costs for immediate needs are identified in the Capital Improvement Program.

A. Office Building

Immediate

- Upgrade and replace the WI-FI for park.
- Upgrade and install Phone lines and Security to Office Building and Gate Building.
- Complete foundation in storage area
- Replace and repair covered area off rear of office (dry rot)
- Replace and repair front covered walkway/entry (dry rot)
- Replace window office (broken)
- Security measures/security system
- Gravel parking areas

Long Term

- Replace siding
- Repair/replace buckling ceiling
- Repair/replace gutters
- Paint exterior (should be completed every 5 years)
- Divide electrical lights in office for energy efficiency (all on same switch)

B. Shop Building

- Gravel

C. Caretaker House

Immediate

- Install security system for caretaker to monitor park.

- Gravel for driveway

Long Term

- Paint exterior and interior

D. Restrooms – two separate buildings

Immediate

- Replace roof
- Purchase and install hand dryers
- Purchase and install new paper dispensers

Long Term

- Upgrade facilities
- Floor replaced
- Showers updated
- Replace stall dividers

E. Track Tower Building

Immediate

- Repair/Replace dry rot exterior
- Replace entry doors with commercial steel doors
- Remove windows from rear of building facing track on lower level and replace with siding
- Replace windows on front of building lower level
- Insulate and sheetrock interior of both levels.
- Install telephone lines, WI-FI, and security.

Long Term

- Paint

F. Gazebo

Immediate

- Replace roofing
- Replace subflooring
- Install wind shear
- Repair and/or replace stairs

Long Term

- Paint

G. Grandstands

Long Term

- Paint
- Repair and seal cracks in concrete

H. Concession Stand

Immediate

- Replace roof
- Obtain permit to operate grill

- Replace microwave oven
- Replace ice maker
- Replace cooler
- Purchase oven
- Purchase espresso machine
- Purchase popcorn machine

I. Meeting Hall

Immediate

- Replace heater
- Replace broken window

Long Term

- Replace all chairs and tables (most of tables in bad shape in meeting hall)
- Replace flooring
- Install restroom facilities

J. Picnic Shelters

Immediate

- Replace roofs

K. Overall Park Facilities

Immediate

- Gravel parking areas
- Purchase additional picnic tables

Operations and Maintenance

- MX Track

The MX track is in immediate need of resurfacing. This would include removing a large amount of existing rock in an effort to improve the quality and safety. Adding 10” of sand to the entire surface of the track area would greatly improve the drainage, quality and safety.

- Irrigation/Well Upgrade Immediate \$30,000 Long Term \$100,000
- Track Resurfacing Immediate \$91,000 Long Term \$100,000

- Equipment

Equipment purchases will be necessary to support operations and maintenance activities. The following items are needed for daily park operations but may be purchased or rented as the budget allows. Associated cost estimates have been included:

- ✓ Bobcat for rock hound \$30,000
- ✓ Water Truck \$25,000
- ✓ Dump Truck \$20,000
- ✓ Pump For Ponds \$3,500
- ✓ Towable Brush Hog \$4,000
- ✓ 2 Gas Line Trimmer \$800

✓ 2 push lawn mowers \$400

Estimated total cost \$83,700

- Campgrounds

Promoto intends to upgrade the existing dry camping area to facilitate year-round use. Recreational vehicle campsites should be upgraded to include 20 more water and electrical services. Tent campsites will include group water service. Restroom and shower facilities will also be added. The upgrade will accommodate about 130 RV sites and 30 to 40 tent sites. The project will be completed in stages. Promoto would upgrade to a computer system and campsite numbering system to be able to insure campers their own spots when coming in to the park. Estimated total project cost - \$200,000.

- Signage

Signs throughout the interior of the park as well as at the entrance are needed. These include regulatory, directional and informational signage. Signs will be clearly lit or reflective and easily seen from a distance. This is a must to insure the safety of all users in the park. Estimated total cost - \$30,000

- Entry roads and gate system

In order to accommodate the separation of tracks and the recommended redesigned and park layout to support multiple activities, the main gate must be reconstructed. Promoto recommends construction of an additional lane from the beginning of the park entry to the main gate. The main gate itself would function as an entry only with four entry lanes, overhead lighting and control booths. The Park would need to add an exit only lane with strips to only allow cars to exit not enter! Estimated total project cost - \$200,000.

Future Needs

Park users have identified the following items as future needs to facilitate park growth and to provide the opportunity for multiple activities to occur simultaneously:

- ✓ Add a natural terrain MX track in the upper part of the park. This provides for day use when the arena is holding sponsored events.
- ✓ Create a rock crawling area and a mud bog with safety blocks and spectator viewing area to host 4-wheel drive events.
- ✓ Add a well designated to fill water truck.
- ✓ Work with DNR to make the ORV Park a manned trailhead for the Capital Forrest. Establish a dedicated parking lot and an annual parking pass sticker.

Capital Improvement Program

A Capital Improvement Program (CIP), as it relates to the Straddleline ORV Park Business Plan, is a list of fundable major improvements needed over the next six years. These improvements are arranged in order of need to ensure that the priority projects are addressed first, in accord with available funding. This CIP will be reviewed annually for needed adjustments. The projects identified in the Capital Improvement Program are designed to ensure the operability and safety of the park, meet ORV user needs, and improve/upgrade the facilities as the budget allows.

Table #5
Straddleline ORV Park
 Capital Improvement Projects 2012 – 2017

ESTIMATED COST BY YEAR

PROJECT	FUNDING SOURCE	2012	2013	2014	2015	2016	2017
Immediate Operation Assistance	M&O Assistance Fund	30,000	30,000	30,000	30,000	30,000	30,000
Safety/Enforcement Training	Enforcement & Education Grant	5,000	5,000	5,000	5,000	5,000	5,000
Equipment Replace/Upgrade	Capital Grant	30,000	45,000	8,700			
Signage/Lighting	Capital Grant		30,000			30,000	
Campground Upgrade	Capital Grant				100,000		
Track Resurfacing	Capital Grant	91,000			100,000		
Irrigation / Well Upgrade	Capital Grant	30,000					100,000
Building Maintenance	Capital Grant		92,000			100,000	
Road/Entry/Security Upgrade	Capital Grant			175,300			
TOTAL - \$1,142,000		186,000	202,000	219,000	235,000	165,000	135,000

Chapter 5

Public Involvement

The Thurston County ORV Sports Park had a long history of public involvement. The park was developed as a direct response to the public's desire for an ORV facility. The ongoing maintenance and operation of the park were supported by public participation through committee involvement and governance, and volunteer labor and materials.

Likewise, Grays Harbor County agreed to re-open and manage the park as a direct response to public demand. During the park's closure, ORV user groups met several times and petitioned the County to address re-opening the park. ORV park users donated labor and materials to perform cleanup and maintenance on the park.

After several public meetings Grays Harbor Board of County Commissioners voted to privatize the management of Straddleline ORV Park. The 5 year renewable lease was awarded to Promoto LLC in April 2011.

Promoto LLC has continued to maintain the public involvement. First by organizing annual work parties that are open to all members of the public. It is an open house type event allowing the public to just view the park free of charge or to actual help maintain the park in areas of cleanup, light maintenance, or track grooming (rock picking and removal).

An ORV Advisory Board was formed and consists of user groups representing varying age groups, promoters, dealers, and members of the community at large. During the development of this plan, two Advisory Board meetings were held the public is invited and welcome to all meetings. The first meeting was May 9th, 2011 and the second was held July 12, 2011. During these meetings several ideas were brought to the table regarding signage, trail development, advertisement, and pricing. A third meeting was held to present and review the completed draft. The Plan was accepted by a unanimous vote of the Advisory Board January 27, 2012 [Please refer to Appendix D Advisory Board Agenda & Appendix E Advisory Board Minutes]

The draft plan was presented to Grays Harbor County Commissioner, Terry Willis.

The draft plan was posted on the County's web site and on the Promoto web site to encourage public discussion and input, along with the notice for the public hearing. Hard copies of the plan were also made available.

Public notice advertising the public hearing for plan adoption was placed ten days before the hearing date. [Please refer to Appendix F Public Hearing Notice] The public hearing for the adoption of the Grays Harbor County, Straddleline ORV Park Plan, was held by the Grays Harbor Board of County Commissioners on February 13, 2012. During this meeting the Business Plan was reviewed and approved by a unanimous vote. [Please refer

to Appendix G Public Hearing] Public comment will be accepted during the hearing. Comments and suggestions for operations and user group participation were offered.

The draft plan was also made available to Lorinda Anderson, Recreation and Conservation Office. Ms. Anderson reviewed the plan February 6, 2012 and submitted the needed changes and corrections.

Chapter 6 Funding Strategy

The funding strategy for the park identifies available opportunities for possible sources of revenue. Revenue sources may include user fees, in-kind/volunteer labor and services, private donations, grant funds and ORV permit fees.

User Fees

User fees are a direct funding opportunity available to support Straddleline ORV Park. Fees, refer to Operation Strategy for a full list and fee schedule, will be collected in order to subsidize the maintenance and operation of the park. These will include but not be limited to camping, gate fee, practice fee, race fee, hall rentals, concessions, MX track rental, flat track rental, 4x4 track rental, ATV track rental, vendors, play days, lessons/camps, sponsorships, advertising signage, onsite accessories and parts store.

In-Kind/Volunteer Labor and Services

Promoto is developing a close working relationship with several clubs and organizations. This will provide volunteer labor and services for the maintenance and operation of the ORV park. The IAC maintains a manual of skilled labor rates by county. These rates are applied to determine the dollar value of donated labor and services. In some cases, the dollar equivalent of donated labor and services can be used as matching funds for grant funded projects.

Private Donations

Equipment, goods and/or funds may be donated to the County and earmarked for public recreational use at Straddleline ORV Park. Promoto, during the first year of their lease, has had several large donations. Each donation is recognized for the support it has provided to Straddleline ORV Park.

Grants

Interagency Committee for Outdoor Recreation (IAC)

- I. Nonhighway and Off-Road Vehicle Activities Program (NOVA) - ORV grant program, Fuel Tax monies, distributed in accordance with RCW 46.09.170

Off-Road Vehicle (ORV) grants primarily assist ATV, four-wheel drive, and dirt bike recreation in both backcountry and competition track environments.

Funding process:

This program involves an open and highly competitive process in which funding relies heavily on an applicant's oral responses to a published set of IAC board approved evaluation questions. The applicant makes this presentation before an advisory committee assembled by IAC to help prepare funding recommendations. The committee, appointed by IAC's Director, is composed of government representatives and non-highway road, non-motorized, ORV citizen member recreationists. IAC staff presents these recommendations to IAC's board for approval.

- No matching funds required.
- Park and recreation plan required.
- Evaluation criteria:
 - Need/Need fulfillment
 - One of the following:
 - Acquisition proposals - Site Suitability
 - Development proposals - Project Design
 - Maintenance proposals - Maintenance
 - Planning proposals - Planning
 - Readiness to Proceed
 - Project Support
 - Cost-Benefit
 - Matching Shares
 - Population Proximity
 - GMA Preference

Grant application timeline (approximate)

- a. March – letter of intent
- b. May – Application due
- c. August – current recreation plan due
- d. October – evaluation meeting (oral presentation)
- e. November – Grants awarded

- II. Nonhighway and Off-Road Vehicle Activities Program (NOVA) – ORV grant program, ORV permit fees, distributed in accordance with RCWs 46.09.110, 46.09.170, and 46.09.280.

ORV permit fee funds are added to the fuel tax money of the NOVA Off-Road Vehicle grant program and distributed through the IAC NOVA Off-Road Vehicle grant program. The process to secure ORV permit fees is exactly the same as the fuel tax grant process as outlined above.

All NOVA Off-Road Vehicle grant applications are ranked during the evaluation process. Fuel tax money is expended first to ranked projects, then the ORV permit fees are distributed to subsequent projects by a subset of the NOVA advisory committee outlined in RCW 46.09.280 (2).

RCW 46.09.280 (2) After the advisory committee has made recommendations regarding the expenditure of the fuel tax revenue portion of the non-highway and off-road vehicle account moneys, the advisory committee's ORV and mountain biking recreationists, governmental representatives, and land managers will make recommendations regarding the expenditure of funds received under RCW 46.09.110 (Disposition of ORV moneys).

ORV Permit Fee distribution process:

- Permit fees are collected under RCW 46.09.070,
- Distributed under RCW 46.09.110 & RCW 46.09.170,

- by a subset of the NOVA committee as outline in RCW 46.09.280 (2).

III. Washington Wildlife Recreation Program (WWRP) grant program.

The ORV track facilities would NOT be eligible for any funding in this category.

RV campground development or renovation at the ORV park could be eligible for WWRP grant program through the local park category. Projects need to match expressed community priorities to do well in this program, so the county's comprehensive park plan should reflect community desire for a campground that primarily serves RVs. Maintenance and operation funding is NOT available through WWRP, only development and acquisition.

- Park and recreation plan required.
- Minimum matching share of non-IAC funds is 50% for each project.
- Maximum IAC share for acquisition is \$500,000.
- Maximum IAC share for development is \$300,000.

IV. National Recreational Trails Program (NRTP) grant program

This program is for funding the “backcountry” trail experience. The ORV park and camping facilities would NOT be eligible for this funding. However, since the ORV park is a jump-off point to DNR Capitol Forest ORV trails, it might be possible to apply for trailhead funding (parking and restrooms) that support the Capitol Forest trails. The application would have to express that the trailhead is for exclusive use by the backcountry trail riders NOT for those at the ORV park. Therefore such a project in this category would probably have a slim chance of being funded.

- Minimum matching share of 20% required.

Chapter 7

Exit Strategy

This exit strategy statement outlines the agreed course of events between Grays Harbor County and the Interagency Committee for Outdoor Recreation (IAC) that shall be followed in the event that Grays Harbor County can no longer sustain activities at the Straddleline ORV Park and must close the facility.

April 8, 2011 Grays Harbor County and Promoto LLC entered into a 5 year renewable lease agreement. Promoto will abide by the Straddleline ORV Park Plan. Promoto will work closely with Grays Harbor County and the Straddleline ORV Park Advisory Board.

As the project sponsor, Grays Harbor County and Promoto LLC are aware that it at no time shall convert the “Straddleline ORV Park” real property acquired in December 2005, or the facilities it subsequently develops/restores pursuant to IAC agreement(s) to uses other than those purposes for which assistance was originally approved, without the approval of the IAC, or its Director (as delegated). Approval of any conversion must be in compliance with applicable statutes, rules and policies as identified in the Project Agreement. In the event the County enters into a conversion without the approval of the IAC, the IAC will pursue all rights, including redress for monetary losses, judicial enforcement of provisions of its agreement with the County, and related documents or easements expressing the rights of the State in the real property and facilities, such as a Deed-of-Right. The County and the IAC agree the County has no contractual obligations for state-funded capital improvements that occurred prior to January 1, 2006. The County and the IAC also agree that they will negotiate, as part of the Project Agreement, an appropriate schedule for depreciation of any capital investment grants made to the County after January 2006.

The County, and the IAC understand that it is the intent of Grays Harbor county and Promoto LLC to maintain the Straddleline ORV Park facility for public use of ORV-related recreation unless and until such time as events (including but not limited to cost, environmental concerns, lack of user base, and/or liability concerns) predicate closure. At the end of each use season, park operations shall be reviewed in an effort to determine the operational feasibility of the coming year. This will provide sufficient lead time to notify all responsible parties, satisfy the elements of the exit strategy and minimize impacts to users.

- I.** In the event that park closure for uses for ORV-related recreation is imminent Promoto LLC shall:
 - Provide notification to Grays Harbor County, the IAC and impacted ORV users in a timely manner so as to facilitate ample public review and comment, and
 - Disclose justification for closure.

- II.** If, after notice and consultation, closure of the County-sponsored ORV-related

recreation facility is necessary, the County shall:

- First attempt to transfer and convey the land and related facilities and equipment to a state or local agency for the purpose of motorized off-road vehicle recreation.
- If unsuccessful in finding a sponsor to continue ORV-related recreation

at

the facility, the County will attempt to transfer and convey the land and facilities for use for another eligible Nonhighway and Off-Road Vehicle Activities (NOVA) activity.

III. If, after pursuing the steps outlined in I. and II. above, no other state or local agency is willing to assume ownership of the property for NOVA-related recreation, then the County shall sell or cause to be sold within one year, at the highest price achievable, all such lands and related facilities and equipment with IAC approval. The County shall deduct all reasonable administrative costs for the sale. Remaining funds will be turned over to the NOVA program.

Pursuant to the above, the County and the IAC agree that the real property and facilities will benefit from continued minimal maintenance and custodial support during a period of closure, transfer to another eligible entity, or pending sale. The IAC understands it will be requested to provide NOVA assistance to share in the financial burden of so maintaining the property and providing for site security so as to maintain the asset.

The County and the IAC reserve the right to modify these procedures in order to bring them into line with changes in state law and/or IAC policy.

APPENDICIES

APPENDIX A

Western Washington Counties 2010 Population

County	2010 Estimate
Clallam	71,404
Clark	425,363
Cowlitz	102,410
Grays Harbor	72,797
Island	78,506
Jefferson	29,872
King	1,931,249
Kitsap	251,133
Lewis	75,455
Mason	60,699
Pacific	20,920
Pierce	795,225
San Juan	15,769
Skagit	116,901
Skamania	11,066
Snohomish	713,335
Thurston	252,264
Wahkiakum	3,978
Whatcom	201,140
Total:	5,229,486

APPENDIX B

2011 ORV Permits Western Washington

Motor Vehicle Registration by Class and County Calendar Year 2011

Washington State Department of Licensing
Vehicle/Vessel Fee Distribution

	Off Road Vehicle	Motorcycle
State Total	88,184	230,216
County		
Clallam	1,331	2,836
Clark	3,483	13,450
Cowlitz	1,236	3,547
Grays Harbor	1,233	2,030
Island	696	3,828
Jefferson	254	1,267
King	13,172	53,213
Kitsap	3,314	11,120
Lewis	1,479	2,779
Mason	1,502	2,461
Pacific	300	638
Pierce	9,731	25,917
San Juan	78	789
Skagit	2,000	6,216
Skamania	148	444
Snohomish	9,198	26,866
Thurston	3,906	9,605
Wahkiakum	75	115
Whatcom	1,440	7,701
Total County subset	54,576	174,822

APPENDIX C

ORV Sports Park Historic Attendance Data*

Year	Attendance
1994	24,985
1995	25,760
1996	22,529
1997	17,322
1998	23,691
1999	23,778
2000	25,987
2001	28,687

Above data compiled from Thurston County records.

Thurston County closed November 2002.
Grays Harbor County Reopened October 2005.

Year	Attendance
2006	11,282
2007	7,202
2008	23,306
2009	5,608
2010	17,205
2011	18,766

2006 – 2010 Data supplied from Grays Harbor County records.
2011 Data supplied from Promoto LLC records.

APPENDIX D

Advisory Board AGENDA

STRADDLELINE ORV PARK ADVISORY BOARD ANNUAL MEETING

MEETING AGENDA FOR THE 6PM JANUARY 27, 2012
ANNUAL MEETING TO DISCUSS AND/OR REVISE THE BUSINESS PLAN
HELD AT STRADDLELINE ORV PARK MEETING HALL
15015 STATE HWY 8 W. MCCLEARY, WA 98557

- I. Call to Order
- II. Acceptance of the Agenda
- III. Roll Call & Guest Introduction
- IV. Approval of the Last Meeting Minutes
- V. Old Business
- VI. New Business
 - a. Review of the Revised Business Plan
 - b. Discussion of any Necessary Revisions
 - c. Vote to approve or Deny Business Plan
- VII. Open Forum
- VII. Set 2012 Meeting Dates
- VIII. Adjournment

APPENDIX E

Advisory Board Minutes

STRADDLELINE ORV PARK ADVISORY BOARD MEETING MINUTES JANUARY 27, 2012 6:00pm

Straddleline ORV Park Advisory Board called to order 6:14pm January 27, 2012. The meeting is held at Straddleline ORV Park 15015 State Hwy 8 W. McCleary, WA 98557 in the meeting hall.

The Agenda was explained by Elaine Derrick and Holly Wolfer. Agenda was accepted.

Advisory Board members in attendance are: Mitch Culbertson, Leslie Ortquist, Brooke Heikkila, Alfie Bensinger, Annie McCarthy, Dan McCarthy, Bob Lattimer. Straddleline ORV Park Management in attendance are: Elaine Derrick, Randy Wolfer, Holly Wolfer, Jere Meeker. Members of the Public in attendance are: John Cox and Scott McFate.

The last meeting minutes were unavailable and will be approved at the next meeting.

Old Business:

- A brief overview of the first season management by Promoto LLC. Alfie Bensinger offered input as to the price of practice. He does not believe that the public would be upset by going back to the original price of \$30.00 to practice, this would be including tax.
- Allowing high school community service credit was discussed. This will be continued in the 2012 season along with adult community service needs.

New Business:

- A complete Business Plan and pencil was handed out to all in attendance. Attendants were asked to make notes on their copy and return at the end of the meeting. Elaine Derrick announced that the full business plan has been posted to the Promoto web site, www.promotopromotions.com, and the Grays Harbor Straddleline ORV Park web site, www.co.grays-harbor.wa.us. She then started reviewing each page of the Business Plan and asking for comment. A short break

was taken at 7:30pm. The meeting was called back to order at 7:50pm. Holly Wolfer finished the full review.

- Possible Revisions or points of clarification include:
 - Should hikers be included as users?
 - Horn Rapids ORV Park hours and days of operation?
 - Status of Mason County Fairgrounds?
 - Should tax being paid by Promoto LLC on all “tickets sold” be brought to the attention of all involved?
- A motion to approve the proposed Business Plan was brought by Alfie Bensinger and seconded by Leslie Ortquist. All members approved non-denied.

Open Forum:

- Alfie Bensinger discussed the email that was sent to all members of the Advisory Board by Ted DeVol. The question was asked as how to handle this. Clarification of member terms and appointments is needed.

2012 Meeting Dates:

1st Monday Quarterly = April 2nd, July 2nd, and October 1st, 2012. Each meeting will be held at 6:00pm in the Straddleline ORV Park Meeting Hall 15015 State Hwy 8 W. McCleary, WA 98557.

The meeting was adjourned by Elaine Derrick at 9:06pm.

APPENDIX F
PUBLIC HEARING NOTICE

Affidavit of Publication
The Vidette
Montesano, Washington

RECEIVED
FEB 10 2012
GRAYS HARBOR COMMISSIONERS

STATE OF WASHINGTON)
)ss.
County of Grays Harbor)

Marisa Salzer, being first duly sworn on oath, deposes and says: That she is the legal clerk of THE VIDETTE, a weekly newspaper, which has been established, published in the English language, and circulated continuously as a weekly newspaper in the City of Montesano, and in said County and State, and of general circulation in said county for more than six (6) months prior to the date of the first publication of the Notice hereto attached, and that the said Vidette was on the 23rd day of June, 1941, approved as a legal newspaper by the Superior Court of said Grays Harbor County, and that the annexed is a true copy of

GHC NofH ORV plan

as it appeared in the regular and entire issue of said paper itself and not in a supplement thereof, for a period of 2 consecutive weeks commencing on the 2nd day of February, 2012, and ending on the 9th day of February, 2012, and that said newspaper was regularly distributed to its subscribers during all of this period. That the amount of \$64.45 total cost for publication of this notice.



Subscribed and sworn to me before
this 9th day of February, 2012.


Notary Public in and for the State of Washington,
Residing at Aberdeen

**GRAYS HARBOR COUNTY
NOTICE OF HEARING
NOTICE IS HEREBY GIVEN**

that a hearing will be held on Monday, February 13, 2012 at hour of 2:00 p.m., or as soon thereafter as the matter can be heard, in the Commissioners Meeting Room, Administration building, Montesano, Washington, to consider adoption of the Grays Harbor County Straddling ORV Park Plan 2012. The Draft document updates the previous plan adopted in 2006 and is available on the Grays Harbor County Web site at: www.co.grays-harbor.wa.us or by request at the Commissioner's Office, 100 W. Broadway, Suite 1, Montesano, WA 98563; (360)-249-3731. Questions regarding the plan should be directed to Promato LLC, 13023 NE Hwy 99, Suite 7 PMB 113, Vancouver, WA 98686.

Interested persons may appear and be heard at the hearing or submit written comment to the Clerk of the Board prior to the above date. For special accommodations contact Marilyn Lewis at 249-4144, Ext. 458 at least 3 working days prior to the meeting.

**BOARD OF COMMISSIONERS
GRAYS HARBOR COUNTY**
Donna McCallum, Clerk of the Board
Publish: 21 February 2, 2012,
February 9, 2012
2/2-9/21

Acct. #300464

JOYCE A. POWERS
NOTARY PUBLIC
STATE OF WASHINGTON
My Commission Expires March 14, 2014

APPENDIX G

Public Hearing Minutes

MINUTES

BOARD OF COMMISSIONERS – GRAYS HARBOR COUNTY
REGULAR MEETING

February 13, 2012

The Commissioners met in regular session in the Commissioners' Meeting Room, Administration Building, Montesano, Washington, on Monday, February 13, 2012, at 2:00 p.m. Commissioners Terry Willis, Mike Wilson and Herb Welch were present. Donna McCallum, Clerk of the Board, and James Baker, Senior Deputy Prosecuting Attorney, were also present.

CALL TO ORDER AND FLAG SALUTE

Commissioner Willis called the meeting to order with the pledge of allegiance.

Clerk of the Board, Donna McCallum, stated an item was added to the agenda at the Morning Meeting for the Health and Human Services Advisory Board to provide oversight of the funding and programs for the Grays Harbor Intervention, Treatment and Support program and to make recommendations for use of the funds. The item will be number three under Commissioners.

BIDS:

1. **2012 Emulsified Asphalt Supply Contract:** It was advertised January 19 and 26, 2012, in the *Montesano Vidette*, that bids would be accepted for the 2012 Emulsified Asphalt Supply Contract. The contemplated work to be performed under this contract consists of furnishing and hauling to various County locations approximately 1,525 Tons of CRS-2P Emulsified Asphalt. All materials furnished shall conform to current publications of the 2012 Standard Specifications for Road and Bridge Construction.

Bid specifications were available at the Grays Harbor County Public Services Department at 100 W. Broadway Suite 31, Montesano, WA 98563. It was announced that the Grays Harbor County Commissioners reserves the right to reject any or all bids or parts thereof without cause. The Clerk of the Board announced the following bids with bid bond attached:

Company	Location	Bid Amounts
Albina Asphalt	Vancouver, WA	\$1,073,417.45
Paramount Petroleum	Portland, OR	\$1,024,651.00

The bids were referred to the Road Engineer for review and recommendation.

HEARINGS:

1. **Classification as Current Use Timber for 8.4 acres, located near the City of Hoquiam – Applicant Sherman Esses:** There was a public hearing on February 13, 2012 to consider a request for classification of 8.4 acres to current use timber by applicant Sherman Esses for parcel number 518103533002. The property is located near the City of Hoquiam. Notice of this hearing was published in *The Montesano Vidette* February 2, 2012. Chairman Willis asked for a staff report.

Bill Brown, Commercial/Industrial Appraiser, entered into the record the staff report. He noted a correction to the parcel number listed in the findings portion of the report. He stated information on the subject properties was gathered from GIS aerial photo. The application to classify as Current Use Timber Land and the Forest Management Plan were completed by the owner of the property. The Timberland Application, the Forest Management Plan, the aerial photos, and various maps of the site were included in the full report.

Mr. Brown reported the application is for 8.4 acres. There are no designated wetlands on the property and the property is predominately naturally regenerated forest populated by 35 year-old trees.

Mr. Brown stated he recommends conditional approval of the application.

Commissioner Willis called for public comment. There was no public comment and the hearing was closed. Commissioner Willis noted the applicant was not present.

ACTION: A motion was made, seconded and passed to approve the reclassification to Current Use Timber for parcel number 518103533002 as stated in the staff report under the following conditions:

1. The Forest Management Plan will be followed.
2. Acreage approved for Current Use Timber will be managed as a commercial stand of timber.

2. **2012 Grays Harbor County Straddleline ORV Park Plan:** There was a public hearing on February 13, 2012 to consider adoption of the 2012 Grays Harbor County Straddleline ORV Park Plan. Notice of this hearing was published in *The Montesano Vidette* February 2 and 9, 2012. The draft document updates the previous plan adopted in 2006 and was made available upon request and published on the county's website. Interested individuals were invited to review the document and submit comments. Chairman Willis asked for a report.

Holly Wolfer, Promoto Promotions, stated the business plan was reviewed by the ORV Park Advisory Board and the Board recommends adoption of the plan. The Washington State Recreation and Conservation Office (RCO) provided feedback that was included in the final draft which included references to RCO, a statement regarding review by the Advisory Committee, and revised language related to the RCO involvement. Commissioners were provided the draft document for their review and consideration.

Commissioner Welch inquired about the figures provided in Appendix C for 2006-2010 attendance. Ms. Wolfer provided the figures received from Management Services that will be included in the final document. The figures are as follows: 2006 – 11,282; 2007 – 7,202; 2008 – 23,306; 2009 – 5,608; 2010 – 17,205;

Commissioner Willis called for public comment. There was no public comment. Chairman Willis agreed with an inquiry related to whether they were still in the hearing that it was closed.

ACTION: A motion was made, seconded and passed to approve the 2012 Straddleline ORV Park Plan with the corrections outlined as follows: Correction of minor typos and the following items will be added to the final document: add \$30,000 is *assumed* annual revenue from RCO; correct the date on the chart to 2012-2017; add an annual report shall be provided to Commissioners by April 1st; include attendance figure for 2011 of 18,766; add safety language to the goals to include organized practices with divided uscs, flaggers, etc.

PUBLIC COMMENT

Commissioner Willis called for public comment on county-related items. She announced comments and statements would be accepted and limited to three minutes. Questions should be submitted in writing.

The following individuals made comments in favor of approving the Resolution adding the Cities of Cosmopolis and Napavine to the Flood Authority.

Vicki Raines, Cosmopolis
Ken Estes, Montesano
Frank Chestnut, Cosmopolis
Kathi Hoder, Aberdeen

CONSENT AGENDA: Approval was requested for the following items:

Minutes:

-Regular and Morning Meetings – February 6, 2012

Commissioners:

-Concurrence with Lewis County to Reappoint John Braun to the Timberland Regional Library Board with a term expiring December 31, 2018

Coroner:

-Month End Report for January 2012

Public Services:

-Set Hearing Dates for Classification as Current Use Open Space:

February 27, 2012, Applicant Little

March 5, 2012, Applicant Druzianich

Correspondence:

-DNR Forest Revenue Report and Income Projects

ACTION: A motion was made, seconded and passed to approve the Consent Agenda as listed above.

COMMISSIONERS

1. **Grant of Public Utility Easement for the Oakhurst property – Mark Reed Hospital:** A motion was made, seconded and passed to approve the grant of public utility easement for the Oakhurst property with Grays Harbor Public Utility District 1 for Mark Reed Hospital, Oakhurst property.

2. **Resolution approving the addition of the cities of Cosmopolis and Napavine to the Flood Authority and authorizing the Chairman to sign the addendum to the ILA:** A motion was made, seconded and passed to approve Resolution No. 2012-011, adding the Cities of Cosmopolis and Napavine to the Flood Authority and authorizing the Chairman to sign the addendum to the Interlocal Agreement (ILA) when available. Commissioner Willis discussed the process to add members to the Flood Authority. She stated the ILA is still being drafted to reflect the action taken.

** The following item was added to the agenda:

3. **Health and Human Services Advisory Board Oversight of Grays Harbor Intervention, Treatment and Support program and funds, providing recommendations to the Board of Commissioners:** A motion was made, seconded and passed to approve the Health and Human Services Advisory Board to be authorized to provide oversight of the funding and programs for the Grays Harbor Intervention, Treatment and Support program and to make recommendations for use of the funds.

DEPARTMENTS

FAIR, EVENTS AND TOURISM

1. **Request Approval, 2012 Tourism Festival and Event Grant Service Contracts and allocation of funds:** A motion was made, seconded and passed to approve the 2012 Tourism Festival and Events Grant Service Contracts and the allocation of funds as follows:

Agency	Event	Amount
Westport/Grayland Chamber of Commerce	2012 Cranberry Harvest Festival	\$3,000.00
Grays Harbor Audubon Society	2012 Shorebird Festival	\$2,000.00
Lions Charitable Foundation	2012 Toast the Harbor	\$3,000.00
City of Aberdeen Parks Department	2012 Splash Festival	\$1,000.00
7 th Street Theatre Association	2012 Theatre Classics Advertising	\$1,500.00
Montesano Festival of Lights Committee	2012 Festival of Lights	\$4,800.00

PUBLIC HEALTH AND SOCIAL SERVICES

1. **Request Approval, Contract with Providence St. Peter for Involuntary Commitment Services, Inpatient and Detoxification Services:** A motion was made, seconded and passed to approve a contract with Providence St Peter for the purpose of providing Involuntary Commitment

Services, Inpatient and Detoxifications Services to the citizens of Grays Harbor County. The contract runs from October 1, 2011 through June 30, 2011. The contract utilizes fee-for services basis for a maximum of \$7,000.

ANNOUNCEMENTS

The Clerk of the Board announced the following items:

The County Administration Building will be closed on Friday, February 17, 2012.

All County Offices will be closed on Monday, February 20, 2012 for President's Day and there will be no Regular Commissioners Meeting.

Governor Chris Gregorian directed flags at all Washington State agency facilities be lowered to half-staff Wednesday, February 8, 2012, in memory of U. S. Marine Corps Sergeant William C. Stacey, 23, of Seattle, who died January 31, in Afghanistan of injuries sustained from an improvised explosive device.

CORRESPONDENCE

None

STAFF MEETINGS

The Board held a regular morning meeting on Monday, February 13, 2012, beginning at 9:00 a.m. These meetings are advertised public meetings held in the Commissioners' Conference Room. Commissioners Welch, Wilson and Willis and Clerk of the Board, Donna McCallum reviewed calendars and pending daily office issues. The Board met with the following persons: Joan Brewster, Public Health and Social Services, regarding agenda items and updates and the following Public Services individuals regarding agenda items and department updates: Kevin Varness, Public Services; Lee Napier, Planning Department; Jeff Nelson, Environmental Health Department.

RECAP OF APPROVED RESOLUTIONS, ORDINANCES, AND INTERGOVERNMENTAL AGREEMENTS:

RESOLUTIONS

No. 2012-011

Adding the Cities of Cosmopolis and Napavine to the Flood Authority and authorizing the Chairman to sign the addendum to the Interlocal Agreement

ORDINANCES

None

INTERGOVERNMENTAL AGREEMENTS

- Flood Authority Interlocal Agreement addendum adding cities of Cosmopolis and Napavine

The meeting adjourned at 2:45 p.m.

BOARD OF COMMISSIONERS
For Grays Harbor County
This 27th day of February, 2012


TERRY L. WILLIS, Chairman, District 1


MIKE WILSON, Commissioner, District 2


HERB WELCH, Commissioner, District 3

ATTEST:


Donna McCallum, Clerk of the Board

APPENDIX H

Self Certification

Appendix H Self-Certification Form

Planning Process Self Certification Form (Form #222)		
Use this form to certify that the need for your projects have been determined through an appropriate planning process. Provide the completed form with the subject plans (on CD-ROM) and adoption documentation to RCO.		
Name and adoption date of documents submitted in fulfillment of this requirement:		
Straddleline ORV Park		
Grays Harbor County		
Check or Initial Each to Certify Completion	Plan Element Certification	Document and Page Number Location of Information
✓	1. Goals, objectives: The attached plan supports our project with broad statements of intent (goals) <i>and</i> measures that describe when these intents will be attained (objectives). Goals may include a higher level of service.	1
✓	2. Inventory: The plan includes a description of the service area's facilities, lands, programs, and their condition. <i>(This may be done in a quantitative format, or in a qualitative/narrative format.)</i>	2-9
✓	3. Public involvement: The planning process gave the public ample opportunity to be involved in plan development and adoption.	28-29 Appendix D + E
✓	4a. Demand and need analysis: In the plans: <ul style="list-style-type: none"> An analysis defines priorities, as appropriate, for acquisition, development, preservation, enhancement, management, etc., and explains why these actions are needed. The process used in developing the analysis assessed community desires for parks, recreation, open space, and/or habitat, as appropriate, in a manner appropriate for the service area (personal observation, informal talks, formal survey(s), workshops, etc.). 	21-27
✓	4b. Level of Service assessment (optional): An assessment of the criterion appropriate to your community. Possibly establish a higher level of service as a plan goal (above).	21-22
✓	5. Capital Improvement Program: The plans includes a capital improvement/facility program that lists land acquisition, development, and renovation projects by year of anticipated implementation; include funding source. The program includes any capital project submitted to RCFB for funding.	25-27
✓	6. Adoption: The plans and process has received formal governing body approval <i>(that is, city/county department head, district ranger, regional manager/supervisor, etc., as appropriate)</i> . Attach resolution, letter, or other adoption instrument.	29

I certify that this information is true and complete to the best of my knowledge,

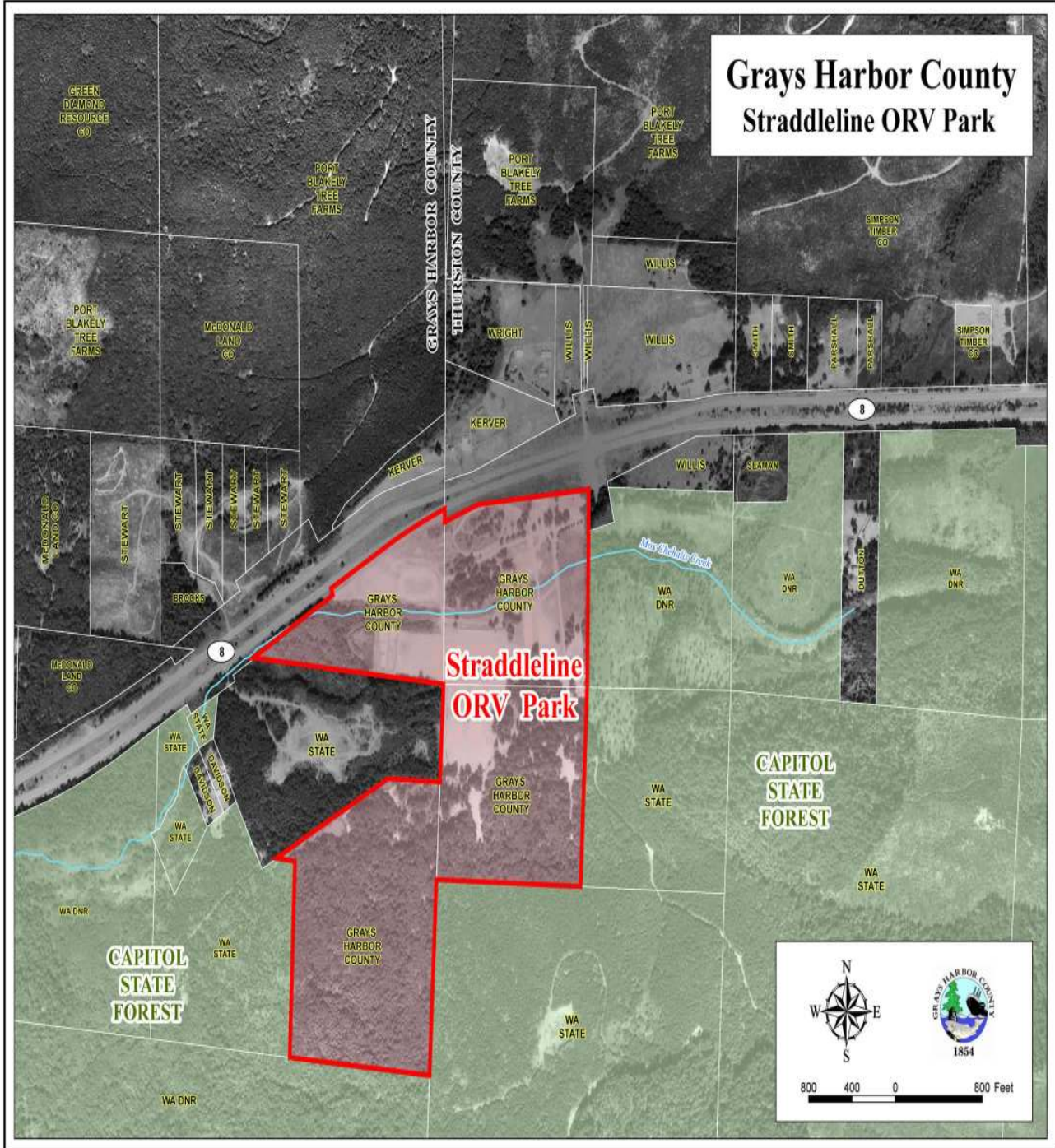
Print Name: Terry L. Willis

Signature: Terry L. Willis

Title: Chair

Date: February 13, 2012

Grays Harbor County Straddleline ORV Park



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ORV Parks in Washington State

