Parks Update

Commission Meeting
March 16, 2020

Presented by
Ryan Baker, Parks Manager
Kyle Endelman, Parks Superintendent
Today’s Topic:

Parks asset and maintenance planning

- Overview
- Launches, docks
- Erosion control

No Board action requested today
Parks Major Maintenance Planning

• About 3 million visitors a year
• Annual operation and maintenance spending is forecast at $5.5-6M over the 5 year planning horizon
• Our capital budget is an additional $1-3M annually. Boat launches/docks and erosion control are typically our most expensive capital projects
• Park assets are tracked, monitored and inspected
Boat Launches, Docks and Moorage Facilities

How many boat launches, docks and moorages?
- 13 boat launch lanes, 35 handling and moorage docks
- Specific design is determined by location
- New life expectancy for docks and launches is 30+ years

What is considered in dock and boat launch replacement planning?
- Park use and future demand
- Age, anticipated lifecycle of the structure, river operation
- Public safety
- Costs and replacement timing
Dock & Launch Cost Trend

• Costs for dock and launch projects will taper off after 2020, following a 10-year peak of replacements

• New life expectancy for launches is 30+ years

• Some components will need updating and maintenance during life of asset, but investment will be much lower

See detailed costs in appendix slides
Wenatchee Riverfront Boat Launch Replacement Project

- Completed 2019
- Age of structure at replacement, 36 years
- Construction Cost - $765k
- Replaced launch, dredged boat basin, installed new handling floats
Old Mill Park Dock Replacement and Log Boom Project

- March- May 2020 construction
- Age of structure = 36 years
- Cost = $923K budgeted
- Replace floats, fix piles, refurbish log boom
- Public engagement completed
- Design completed, permits received

March 16, 2020
Confluence State Park
Boat Launch Replacement Project

- Fall 2020 construction
- Age of structure = 30 years
- Cost = $675K budgeted
- Visual damage to southern planking
- Install a new ramp
- Design completed, permits received, project will be bid in April for fall construction
District Shoreline Erosion Management Program

- Completed erosion assessment and mapping
- Developed multiple design alternatives for site suitability
- Developed criteria to prioritize projects
- Developing ongoing monitoring and reassessment program
- Working to secure 10 year programmatic permit for in-water projects; reduces costs and resources for each individual project
- Erosion control requirements are in our FERC license
What is considered when looking at erosion control along park shorelines?

- Location of site, use and cultural considerations
- Public access to the site and public safety
- Type of design needed to fix the site for the longest period of time
- Permitting requirements
Erosion Control Cost Trend

- High priority erosion control projects are planned over the next 6 years
- Costs are expected to decrease substantially after 2025
- River operations may be a factor
- Continued monitoring and program assessments

See detailed costs in appendix slides

Parks Erosion Control Costs 2014-2024
Kirby Billingsley Hydro Park Erosion Project

- Fall 2020 construction
- Cost = $730k, bid work in 2020
- 4 sites identified
- Permits received & design complete
- Cultural reviews complete
- Risks: Loss of irrigation, bench and trail closure, overall safety and liability
Chelan Riverwalk Erosion Project

- Fall 2020 construction
- Cost = $313k
- South shore in 3 locations
- Future swim location
- Currently in public engagement phase, 30% design
Other Park Update

Chelan - Reach 1 trail permit

• District permit in place with City of Chelan
• Lake Chelan Trails Alliance to construct and maintain trail
• Work expected to begin March, open May/June
• Grand opening TBD, will apprise Board
• Chelan PUD parks host about 3 million visitors annually
• Dock and Launches
  2014-2020 was a peak in capital project spending for docks and launches; life expectancy now 30+ years; project costs expected to decrease after 2020
• Erosion
  Capital project spending for erosion control at parks will peak over the next 6 years; expect costs to decrease once high priority sites are complete

Questions?
Appendix
# 10-year Overview (2014-2024) PARK BUDGET FOR DOCKS AND LAUNCHES

Following a trend of docks and launch replacements, costs for dock and launch projects will now taper off after 2020.

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Erosion control costs are expected to be a primary investment for parks over the next 5 to 10 years. Monitoring, prioritization, and long-term design elements are in place.


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**TOTALS**                                       | **$250,830**| **$182,819**| **$572,196**| **$408,459**| **$1,047,664**| **$834,000**| **$1,125,000**| **$1,205,000**| **$1,291,000**| **$350,000**| **$2,115,000**| **$9,381,968** |
Docks and Launch O&M/Capital Costs by Hydro License 2014-2024

- Lake Chelan: 18%
- Rocky Reach: 50%
- Rock Island: 32%

Parks Erosion Control O&M/Capital Costs by Hydro License 2014-2024

- Lake Chelan: 10%
- Rocky Reach: 47%
- Rock Island: 43%
How do we measure park use?

Approx. 3 Million Visitors Annually

- Lake Chelan 140,000 visitors (no counter at Manson)
- Rocky Reach 700,000 visitors
- Rock Island 2,000,000 visitors

Pilot pedestrian/bike trail counter

Linden Tree Trail County Installed July 2019

Daily Avg. - Week - Pedestrian

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Daily Avg. - Weekend - Pedestrian

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Hourly Profile - Pedestrians

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Distribution by User Type

- Pedestrian 84.3%
- Park Counter Cyclist 15.7%