

# 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?

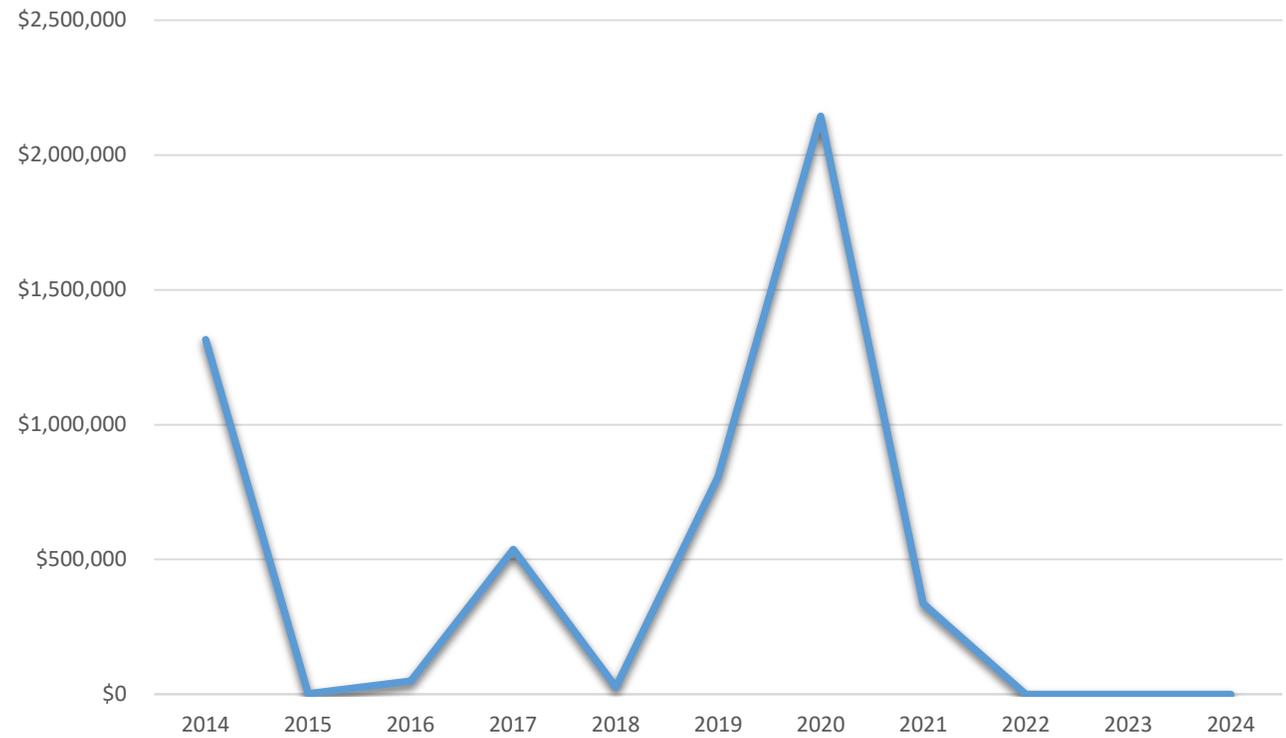
- Park use and future demand
- Age, anticipated lifecycle of the structure, river operation
- Public safety
- Costs and replacement timing



# 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

Docks and Launch Costs 2014-2024



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





# 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



# Parks Erosion Control

What is considered when looking at erosion control along park shorelines?

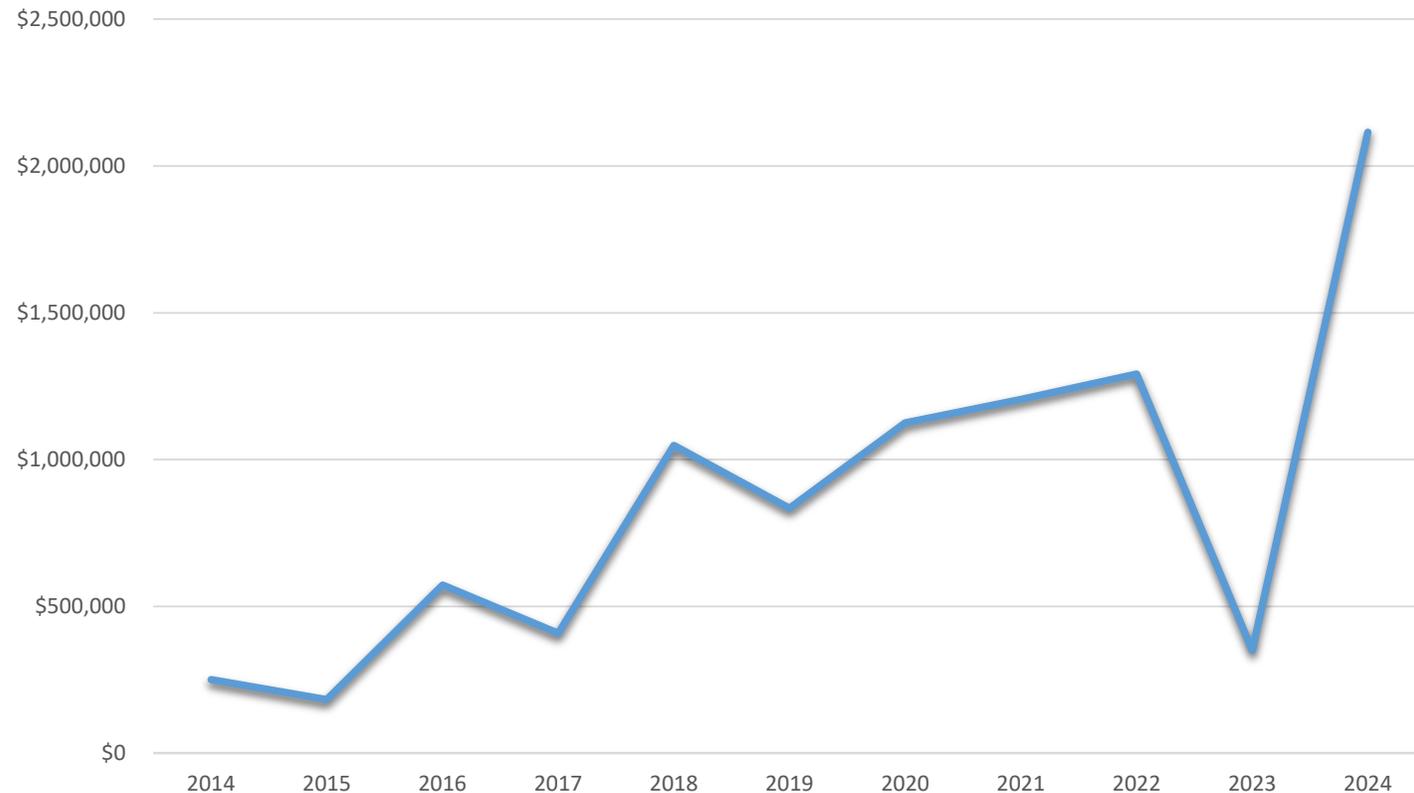
- Location of site, use and cultural considerations
- Public access to the site and public safety
- Type of design needed to fix the site for the longest period of time
- Permitting requirements



# 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

Parks Erosion Control Costs 2014-2024



*See detailed costs in appendix slides*



# 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

Riverwalk Park - Eastern site 1



Riverwalk Park - Middle site 2



# 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





# Summary

- 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

|  | Age  | 2014               | 2015           | 2016            | 2017             | 2018            | 2019             | 2020               | 2021             | 2022       | 2023       | 2024       | Total              |
|--|------|--------------------|----------------|-----------------|------------------|-----------------|------------------|--------------------|------------------|------------|------------|------------|--------------------|
| <b>Launch/Dock</b>                               |      | \$1,315,863        | \$2,843        | \$49,298        | \$537,800        | \$578,415       | \$664,600        | \$1,744,200        | \$225,000        | \$0        | \$0        | \$0        | \$5,221,280        |
| <b>Kirby Billingsley Launch &amp; Docks Repl</b> | 1993 |                    |                |                 | \$0              | \$0             | \$1,926          | \$147,000          | \$112,000        |            | \$0        | \$0        | \$260,926          |
| <b>Beebe Bridge Moorage Dock Repl</b>            | 1993 |                    |                |                 |                  |                 | \$0              | \$147,000          | \$110,000        | \$0        | \$0        | \$0        | \$257,000          |
| <b>Chelan Falls Boat Launch &amp; Docks</b>      | 1993 |                    |                | \$49,298        | \$537,800        | \$4,008         |                  |                    |                  |            |            |            | \$591,106          |
| <b>Chelan Falls Moorage Docks</b>                | 1993 |                    |                |                 |                  |                 | \$0              | \$215,000          | \$0              | \$0        | \$0        | \$0        | \$215,000          |
| <b>Entiat Repl Moorage Docks</b>                 | 1978 |                    |                |                 |                  | \$13,068        | \$3,500          | \$120,000          | \$115,000        |            | \$0        | \$0        | \$251,568          |
| <b>Old Mill Bay Log Boom &amp; Dock</b>          | 1985 |                    |                |                 |                  | \$7,308         |                  |                    |                  |            |            |            | \$7,308            |
| <b>Old Mill Bay Log Boom &amp; Dock Replace</b>  | 1984 |                    |                |                 |                  |                 | \$70,000         | \$835,000          | \$0              | \$0        | \$0        | \$0        | \$905,000          |
| <b>Wenatchee Confluence Boat Launch</b>          | 1990 |                    |                |                 |                  |                 | \$0              | \$675,000          | \$0              | \$0        | \$0        | \$0        | \$675,000          |
| <b>Wenatchee Confluence Launch Replc</b>         | 1984 |                    |                |                 |                  | \$3,080         |                  |                    |                  |            |            |            | \$3,080            |
| <b>Wenatchee Riverfront Boat Launch Rpl</b>      | 1984 |                    |                |                 |                  |                 | \$731,387        | \$5,200            | \$0              | \$0        | \$0        | \$0        | \$736,587          |
| <b>Daroga Piles &amp; Floats Repl</b>            | 1988 | \$335,919          | \$864          |                 |                  |                 |                  |                    |                  |            |            |            | \$336,783          |
| <b>Lincoln Rock Piles &amp; Floats Repl</b>      | 1981 | \$979,944          | \$1,979        | \$0             |                  |                 |                  |                    |                  |            |            |            | \$981,922          |
| <b>TOTALS</b>                                    |      | <b>\$1,315,863</b> | <b>\$2,843</b> | <b>\$49,298</b> | <b>\$537,800</b> | <b>\$27,463</b> | <b>\$806,813</b> | <b>\$2,144,200</b> | <b>\$337,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$5,221,280</b> |

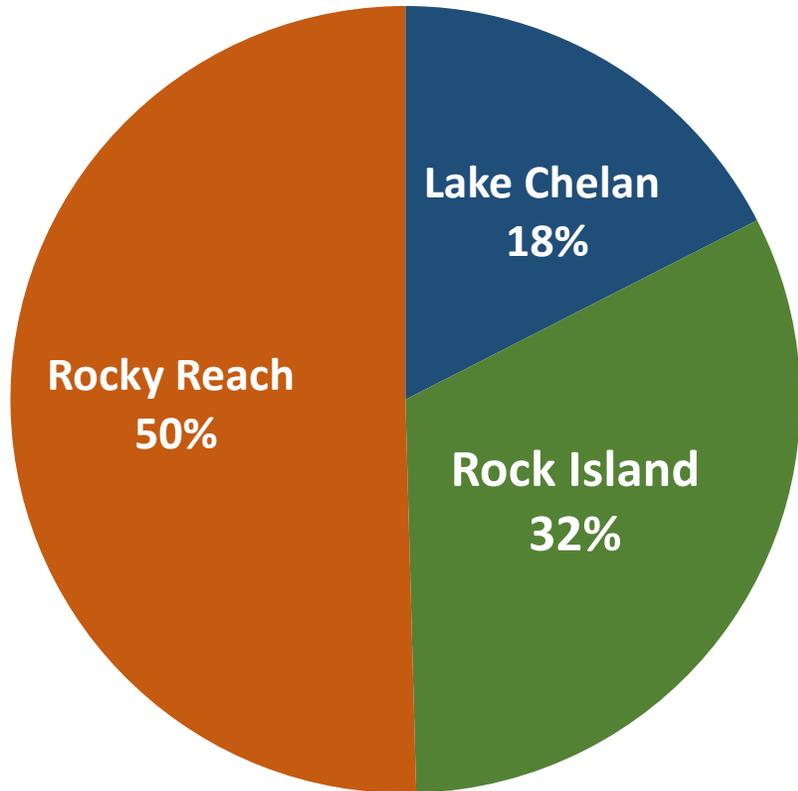
*Following a trend of docks and launch replacements, costs for dock and launch projects will now taper off after 2020.*

## 10-year Overview (2014-2024) Park Budget for Erosion Control Projects (2014-2024)

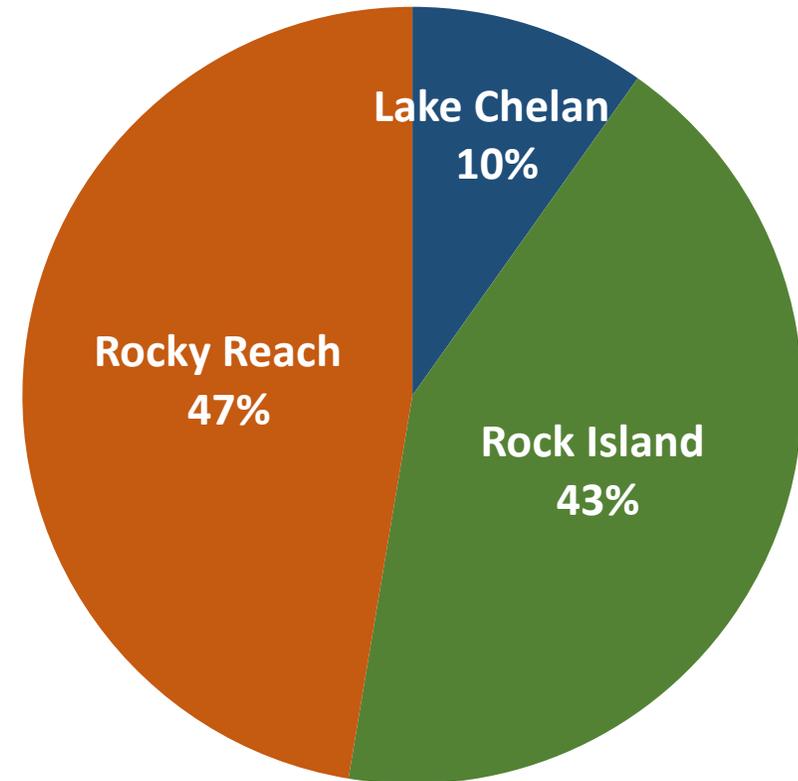
|   | 2014             | 2015             | 2016             | 2017             | 2018               | 2019             | 2020               | 2021               | 2022               | 2023             | 2024               | Total              |
|---|------------------|------------------|------------------|------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| Lincoln Rock Erosion Rpr Demonstrtrn Site |                  |                  | \$54,100         |                  |                    |                  |                    |                    |                    |                  |                    | \$54,100           |
| Beebe Bridge Construction BB-1            |                  |                  |                  |                  | \$17,116           |                  |                    |                    |                    |                  |                    | \$17,116           |
| Beebe Bridge Construction BB-2            |                  |                  |                  |                  |                    | \$75,000         | \$870,000          | \$0                |                    | \$0              |                    | \$945,000          |
| Chelan Falls Shoreline Erosion            |                  |                  |                  |                  |                    | \$0              | \$0                | \$250,000          | \$0                | \$0              |                    | \$250,000          |
| Chelan Falls Swim Beach Stabilization     |                  |                  |                  |                  | \$996,353          |                  |                    |                    |                    |                  |                    | \$996,353          |
| Chelan Riverwalk S Shore Erosion          |                  |                  |                  |                  |                    | \$49,000         | \$200,000          | \$0                | \$0                | \$0              |                    | \$249,000          |
| Chelan Riverwalk Shoreline Erosion        | \$7,307          | \$2,966          | \$245,572        |                  |                    |                  |                    |                    |                    |                  |                    | \$255,845          |
| Daroga Erosion                            |                  |                  |                  |                  |                    | \$0              | \$0                | \$0                | \$750,000          | \$290,000        |                    | \$1,040,000        |
| Daroga Erosion                            |                  |                  |                  |                  |                    | \$0              | \$43,000           |                    | \$390,000          | \$0              |                    | \$433,000          |
| Entiat Shoreline Erosion                  |                  |                  |                  |                  |                    | \$0              | \$0                | \$45,000           | \$111,000          | \$0              |                    | \$156,000          |
| Kirby Billingsley Erosion                 |                  |                  |                  |                  | \$17,698           | \$710,000        | \$0                | \$0                | \$0                | \$0              |                    | \$727,698          |
| Kirby Billingsley Erosion                 | \$243,523        | \$26,726         |                  |                  |                    |                  |                    |                    |                    |                  |                    | \$270,249          |
| Lincoln Rock Erosion                      |                  |                  |                  |                  |                    |                  |                    |                    |                    |                  | \$78,000           | \$78,000           |
| Old Mill Bay Boat Club Erosion            |                  |                  |                  |                  |                    | \$0              |                    |                    | \$40,000           | \$60,000         | \$315,000          | \$415,000          |
| Orondo Shoreline Stabilization            |                  |                  |                  |                  |                    |                  |                    |                    |                    |                  | \$47,000           | \$47,000           |
| Wenatchee Confluence NB Shore Erosion Rpr |                  |                  |                  |                  |                    | \$0              | \$12,000           | \$910,000          | \$0                | \$0              |                    | \$922,000          |
| Wenatchee Riverfront Erosion              |                  |                  |                  |                  |                    |                  |                    |                    |                    |                  | \$1,280,000        | \$1,280,000        |
| Walla Walla Erosion                       |                  |                  |                  |                  |                    |                  |                    |                    |                    |                  | \$395,000          | \$395,000          |
| Walla Walla Shoreline Stabilization       | \$0              |                  |                  | \$406,031        | \$16,497           |                  |                    |                    |                    |                  |                    | \$422,528          |
| Entiat Entiaqua Erosion                   |                  | \$50,000         |                  |                  |                    |                  |                    |                    |                    |                  |                    | \$50,000           |
| Entiat Erosion Site                       |                  | \$50,000         |                  |                  |                    |                  |                    |                    |                    |                  |                    | \$50,000           |
| Daroga Imprv Shore                        | \$0              |                  | \$0              | \$0              |                    |                  |                    |                    |                    |                  |                    | \$0                |
| Lincoln Rock Swim Beach Imp               |                  | \$53,126         | \$272,525        | \$2,428          |                    |                  |                    |                    |                    |                  |                    | \$328,079          |
| <b>TOTALS</b>                             | <b>\$250,830</b> | <b>\$182,819</b> | <b>\$572,196</b> | <b>\$408,459</b> | <b>\$1,047,664</b> | <b>\$834,000</b> | <b>\$1,125,000</b> | <b>\$1,205,000</b> | <b>\$1,291,000</b> | <b>\$350,000</b> | <b>\$2,115,000</b> | <b>\$9,381,968</b> |

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

Docks and Launch O&M/Capital Costs  
by Hydro License 2014-2024



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



# 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

