

May 5, 2026
5:15 PM

**CITY OF CHELAN
CITY COUNCIL WORKSHOP AGENDA**

1. CALL TO ORDER AND ROLL CALL
2. CALL THE PARKS AND RECREATION ADVISORY BOARD TO ORDER AND ROLL CALL
3. AGENDA CHANGES
4. SPECIAL PRESENTATIONS, PROCLAMATIONS, AND AWARDS
 - A. Professional Municipal Clerks Week Proclamation (Mayor McCardle)
 - B. National Golf Foundation Presentation of Findings (Parks and Recreation Director Cooper)
 - C. Transpo Group Presentation (Public Works Director Youngren)
5. WORKSHOP DISCUSSION TOPICS
 - A. Resolution No. 2026-14XX 2027-2031 Six Year Transportation Improvement Program (Public Works Director Youngren)
6. CITY ADMINISTRATOR AND DEPARTMENT REPORTS
7. MAYOR AND COUNCIL COMMENTS
8. ADJOURNMENT OF THE PARKS AND RECREATION ADVISORY BOARD
9. ADJOURNMENT

Our Vision

Chelan is a rural lakeside community surrounded by pristine natural beauty where generations of visitors and residents enjoy an exceptional quality of life.

Our Guiding Principles & Outcomes

Visionary & Strategic - A city that is forward-thinking, collaborative, and fiscally responsible.

Thriving & Connected - A vibrant, well-planned city where residents have a sense of home.

Healthy & Sustainable - A flourishing city that supports an active community.

Accessible & Welcoming - A safe city where everyone can find community.

The next meeting will be a City Council Regular Meeting on May 12, 2026, beginning at 5:15 p.m. in Council Chambers, 135 E. Johnson Avenue, Chelan, Washington.

A City Council meeting packet is available for review on the City's Website: City of Chelan under Government - City Council Meetings & Agendas.

57th Annual Professional Municipal Clerks' Week Proclamation May 3 - 9, 2026



City of Chelan

WHEREAS, the Office of the Professional Municipal Clerk, a time-honored and vital part of local government, exists throughout the world; and,

WHEREAS, the Professional Municipal Clerk serves as the information center on functions of local government and community, ensuring an informed community where all residents have a voice in the future direction of the City; and,

WHEREAS, the Office of the Professional Municipal Clerk provides the professional link between the citizens, the local governing bodies, and agencies of government at other levels; and,

WHEREAS, our Municipal Clerks embody the CLEAR values of the City of Chelan , upholding Accountability as stewards of the public's trust through service that is transparent, sound, and consistent; and,

WHEREAS, Professional Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all, reflecting our commitment to be an Accessible and Welcoming city where everyone can find community; and,

WHEREAS, Municipal Clerks continually strive to improve administration through participation in education programs, supporting a culture that is innovative and embraces continuous learning; and,

WHEREAS, it is most appropriate that we recognize the accomplishments and dedication of the Office of the Professional Municipal Clerk;

NOW, THEREFORE, I, Erin McCardle, Mayor of the City of Chelan, Washington, do recognize the week of May 3 through May 9, 2026, as Professional Municipal Clerks Week. I further extend appreciation to our Professional Municipal Clerks for the vital services they perform and their exemplary dedication to the exceptional quality of life in Chelan.

Erin McCardle, Mayor
May 5, 2026



Subject/Title: National Golf Foundation Presentation of Findings (Parks and Recreation Director Cooper)

Department: Parks and Recreation

Staff Contact: Audrey Cooper

Guiding Principles: Visionary & Strategic

Initiatives: Establish a Long-Range Economic Strategy

Reviewed By: City Administrator McAloon; Finance Director Evans; Human Resources Director Coltman

Number of Looks: Look No. 1 of 1

PREVIOUS ACTION TAKEN

In 2020, the City Council retained J.J. Keegan, a professional consultant on golf operations, to conduct a study of the Lake Chelan Golf Course operations and facilities. Staff have included a copy of the 2020 final report from Mr. Keegan in your packet materials for background and comparative data, noting that the trends and challenges noted at that time continue to be noted in the present day study, as do the recommendations.

OVERVIEW

Earlier this year, City Council again decided to seek the services and advice of national golf consultants to conduct an updated study of the Lake Chelan Golf Course. This decision arose out of the discussions held by City Council and City staff during the FY2026 Budget process, especially in regards to the growing capital project costs needed to improve or replace the failing irrigation system at the course. Following a competitive procurement process, the City engaged the services of National Golf Foundation Consulting, Inc. (NGF) to evaluation the operations and facilities of Lake Chelan Golf Course. Richard Singer of NGF has concluded his comprehensive review and analysis of the course's operations, capital needs and financial outlook and will present the findings and recommendations of NGF to Council for it's review and consideration. The presentation of Mr. Singer is included in your agenda packet materials.

Following the presentation and discussion, City staff will seek further direction from the City Council on the next steps. As is demonstrated by the amount of the capital costs outlined in the 2020 report and the current costs estimated in 2026 dollars for the same capital improvements, continued deferral will result in further cost escalation and negative

consequences for the course, its users and local taxpayers. Critical decisions and direction from the Council are needed at this point in order for City staff to plan for the development of a fiscally sustainable operating and capital funding plan for Lake Chelan Golf Course.

FINANCIAL IMPLICATIONS

To be determined.

ATTACHMENTS

- 1. National Golf Foundation Lake Chelan Golf Course Presentation
- 2. City of Chelan City Council Presentation 8 4 2020 - Steidel

SUGGESTED MOTION

None.

Operations and Financial Evaluation of the Lake Chelan Golf Course

Presented by
Richard Singer

National Golf Foundation Consulting, Inc.
561 354-1642
rsinger@ngf.org

NGF - KEEPING GOLF BUSINESSES AHEAD OF THE GAME SINCE 1936
501 NORTH HIGHWAY A1A, JUPITER, FL 33477
PHONE: 561-744-6006 · FAX: 561-744-9085 · www.NGF.org

- Founded 1936
- Golf industry research
- Custom golf facility research and consulting
- **Independence – do not design or manage golf courses**
- Municipal golf consulting industry leader
- Richard Singer & Jodi Reilly - principals have 45+ years experience



- Strategic review of the golf facility as part of its ongoing plan to provide outstanding public golf to the Chelan community at a time when the course is nearing 60 years old with much of its original infrastructure still in place and needing upgrade and modernization. Our report provides:
 - Analysis of the physical and economic condition of the facility
 - Analysis of the market environment within which it operates
 - Economic success recommendations
 - Best use of any funds that may be available to modernize the facility and enhance amenities



- Popular golf facility / heart of a tourist region / key attractor for Chelan.
- Visually appealing facility with nice views of the lake and mountains.
- Older golf property with a simple design featuring small greens, few hazards, a low “slope rating” that is easy and fun to play.
- Includes 18-H regulation course, practice amenities, full-service restaurant, small meeting room and maintenance facility.
- Features a mix of amenities that are common in public golf and generally correlate well with economic success.
- The golf course is a popular recreation amenity for the small city, offering an affordable golf experience, but with aging infrastructure that will require new investment to secure a longer-term future.



- Aging infrastructure, especially irrigation which is “mission critical” for continued operation.
- Original design and aging infrastructure also adds staff pressure, **requiring larger-than-standard** maintenance staff.
- NGF identified **+/- \$5.6 to \$7.3 million in capital projects**, divided into high priority (\$4.4-\$5.5 million); lower priority (\$750k-\$900k) and other investments to improve revenue (\$500k-\$850K). The most significant and expensive of these improvements is the irrigation system.
- The LCGC clubhouse is small, with limited seating for golfers. A recent renovation by F&B vendor has added appeal.
- LCGC has a small driving range, limited parking and an aging maintenance facility that needs upgrade and possible expansion.



- Full self-operation (except F&B) – still the most common in muni golf.
- Senior golf staff focused on golf operations, more attention to business leadership and “entrepreneurial initiative” is needed.
- Facility employs “basic” technology and would benefit from modernization, especially on the website which is not consistent with better performing public / resort area golf courses.
- Green fee pricing in middle of the market, lower than key Chelan comps but higher than other regional public courses that have lesser or comparable quality. Annual pass pricing is on the low end of the market (individual and family).
- Merchandising not a match for a good quality public golf course in a tourist / resort location.



- ARGRPR – slightly lower than 65% standard (\$52.29 vs. \$58.50).
- Annual pass players avg. \$23.57 per round compared to \$52.11 per round for daily fee players. The **55% discount** is greater than the 35% - 40% standard.
- 234 adult passholders in 2026 – about 1/3 Chelan residents, 1/3 other regional Lake area residents and 1/3 are not local to Lake Chelan area.
- F & B operation seems more focused on non-golf restaurant service and less focused on golfers.
- The Fairway menu is a good fit, but golfers express concerns about available seating.



Lake Chelan GC – Operational Performance

- Total rounds now approaching 30,000 – strong performance for an 8-month golf operation. Est. 2/3 of play from non-local patrons.
- Avg. daily activity in June-August at 75%-80% of capacity, with a few days at 100% capacity. Only available inventory is during off-peak periods (later afternoons, shoulder seasons, etc.) – **with lower fees** - requires tournaments, leagues, events and marketing to fill.

Peak Month	Average Rounds per Day (2021-2025)	Pct. Of Realistic Capacity
April	76.5	54.6%
May	126.9	70.5%
June	146.3	73.2%
July	160.4	80.2%
August	150.5	75.2%
September	124.1	69.0%
October	54.3	38.8%



- Total revenue in 2025 reached \$1.77 million - the highest ever for LCGC – or about \$60 per round of golf. This amount is higher than standard for an 8-month golf course despite **not including any F&B** revenue.
- Total expenses to operate LCGC are comparable to revenue, and comparable to industry standards, although total labor expense is 62.2% of operating expense, compared to a 55% standard.
- The “interfund” charges for Admin., H.R. & Finance totaled over \$91,440 in 2025 and are projected to increase to over \$327,000 in 2026.
- These internal city charges add stress to the financial performance of LCGC. NGF estimates that the **first 5,394 rounds played** on LCGC in 2026 (18% of 2025 total) will go to **cover interfund charges**.
- Chelan made considerable capital investment in new maintenance equipment in 2024-25, contributing to a large operating loss (require transfer in) in those years.



LCGC – Summary of Performance (2021-2025)

Lake Chelan GC operated with a positive net income **on-site**, only turning negative when interfund and capital expenses are added. We note the facility required a substantial “transfer in” to cover large capital expenditures in 2024 and 2025:

Lake Chelan Golf Course Summary of Performance (2021 – 2025)					
Revenue	2021	2022	2023	2024	2025
Total Revenue	\$1,399,471	\$1,417,843	\$1,538,684	\$1,652,268	\$1,769,521
Total Facility Expense	\$1,058,824	\$1,214,395	\$1,286,681	\$1,525,645	\$1,630,813
Net Operating Income	\$259,193	\$115,695	\$128,507	\$18,812	\$31,966
Net Interfund	(\$64,503)	(\$64,503)	(\$64,503)	(\$64,503)	(\$91,446)
Net after Other / Before Capital	\$194,690	\$51,192	\$64,004	(\$45,691)	(\$59,480)
Capital Expenditures	(\$121,709)	(\$93,925)	(\$17,490)	(\$307,739)	(\$240,085)
Total Golf Enterprise Net Income (Loss)	\$72,981	(\$42,733)	\$46,514	(\$353,430)	(\$299,565)
Source: City of Chelan.					



The Green on Lake Chelan Putting Course

- The City also offers an 18-H Grass Putting Course in Don Morse Park.
- The Putting Course offers a nice family entertainment venue maintained by City staff assigned to the property, augmented by LCGC golf maintenance staff.
- The Green generated over \$194,000 in revenue in 2025 on about 12,500 to 13,000 rounds. Revenue increased by about 55% since 2021.
- The putting course also has interfund charges, expected to exceed \$51,000 in 2026.

The Green on Lake Chelan Putting Course Annual Revenue & Expense (2021 – 2025)					
Revenue	2021	2022	2023	2024	2025
Putting Course Youth Fees	N/A	N/A	N/A	\$40,448	\$61,438
Putting Course Adult Fees	N/A	N/A	N/A	95,419	133,138
Total Putting Course Revenue	\$125,520	\$143,889	\$136,982	\$135,867	\$194,576
Putting Course Expense	\$107,779	\$131,859	\$131,441	\$145,015	\$186,344
Net Putting Course (Loss)	\$17,741	\$12,030	\$5,541	(\$9,148)	\$8,310

- Golf has strengthened greatly in last 6 years:
 - Rounds up +/- 20% in U.S. since 2020
 - Rounds up +/- 22% in Washington since 2020
- Chelan permanent resident market is small, but large visitor population equals strong summer golf demand – upwards of 67% of total demand is non-local.
- Supply/demand balance is **favorable when visitor demand is factored**. No new courses expected - may be some expansion and/or renovation.
- There is competition at both higher and lower fees than LCGC:
 - **Higher fee** – Bear Mtn. (\$145), Desert Canyon (\$180), Gamble Sands (\$295)
 - **Lower fee** – Kahler Mtn. (\$84), Rock Island (\$68), 3 Lakes (\$82), Leavenworth (\$89)
- *Placer AI* tracking data shows LCGC customers with higher income and higher educational attainment than local competitors. LCGC draws the most local clientele among competitors.



NGF offers recommendations to the City of Chelan in three basic categories:

- 1. Basic Oversight and Structure** – how to best organize the oversight and governance of the Lake Chelan GC
- 2. Golf Facility Operations** – Ideas to improve efficiency and basic economics of Lake Chelan GC
- 3. Physical Enhancement Recommendations** – Capital investments to preserve the integrity of the property and enhance the offering for maximum benefit to the community



- Three realistic options:
 1. **Continue self-operation** – allows greatest City control but subject to municipal labor costs and regulations.
 2. **Management Contract** – bring in golf business expertise, possible labor relief - but potential high management fee.
 3. **Property lease** – only makes sense if lessee is bringing capital for facility upgrade, including irrigation.
- If continue with self-operation City can consider **role and responsibility adjustments** in golf operations and senior leadership (Golf Pro or P&R Director).
- Can opt to explore management company alternatives through RFI to gauge interest and what change might look like.



Summary of Recommendations - Operations

- Improve business / entrepreneurial focus within senior golf leadership, most notably in technology (website, marketing, online sales).
- Improve F&B convenience to golfers –add seating for golfers, improve “Grab-n-go,” beverage cart consistency - will help improve rounds (indirect revenue).
- Enhance technology that supports operations and maximize use in marketing and promotion of the facility and connections with local lodging properties.
- Expand golf programming and fun activities centered on the driving range. Improvements to the driving range can help support this purpose.
- Annual pass fee increases over two years with target at \$1,500-\$1,600 for the individual pass and \$2,300 for the individual pass with cart (other categories can adjust in proportion) + cart fee increase to \$18.
- Improve retail space, create a new course logo for apparel and other items (think “souvenirs”) and renew focus on sales of these items



Summary of Recommendations - Physical

- Replace the irrigation system with modern features, both below ground (piping) and above ground (heads, controllers, pumps) – approximate cost = \$4.0 million.
- Complete other high priority upgrades (cart paths, tees, selected greens, drainage, parking lot - \$750K to \$1.0M) and begin planning for longer-term decisions on lower priority investments (maint facility, bunkers, etc.)
- Invest to grow revenue (range, patio, pro shop) if capital is available (\$500K to \$850K) – including a pro shop re-organization to modernize features, improve better office space and encourage retail sales with a new check-in counter.
- Consider ways to enhance table space for golf patrons F&B service (w/o new investment).



Lake Chelan GC – Summary of Comparative Metrics

A summary of selected benchmarks comparing Lake Chelan GC to industry averages is presented below (details provided in NGF’s full written report):

Metric	LCGC in 2025	U.S. ‘Standard’ ¹	Difference – LCGC vs. Std.
Total Rounds (8 Month Season)	29,180	29,000 ²	+180
Total Facility Revenue ³	\$1,770,000 ³	\$1,500,000 ³	+\$270,000
Total Facility Expense (on site)	\$1,631,000	\$1,500,000	-\$131,000
Revenue per Round	\$60.64	\$43.90	+\$16.74
Labor Expense Pct.	62.2%	55%	-7.2%
ARGRPR ⁴ %	58%	65%	-7.0%
Annual Pass Discount	55%	40%	-15.0%
Annual Pass “Break-Even” Rounds	14.8	20	-5.2
1. From NGF’s Golf in the U.S. Economic Impact Study (standards rounded - 2024). 2. 8-month season average. 3. U.S. Standard includes F&B revenue – not included at LCGC. 4. Average Realized Golf Revenue per Round			



- It is time to address aging infrastructure and irrigation.
- Golf courses in tourist markets, like LCGC, require business initiative and marketing to fill in the only open inventory – off-peak/shoulder season (events, lodging tie-ins, leagues, outings, etc.), even if they sell at lower rates.
- Understand that city charges and interfund costs impact golf net revenue performance and take funds away from needed capital improvements and/or new investments.
- No easy pathway to sustainability – likely a combination of items:
 - Annual pass and other price increases
 - Fill in off-peak capacity
 - Slight staff re-organization
 - Improve the driving range
 - Enhance retail sales
 - Consider a small (\$2-\$5) capital fee to every round of golf



Operations and Financial Evaluation of the Lake Chelan Golf Course

Presented by
Richard Singer

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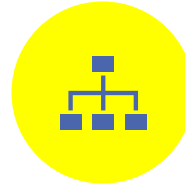
Lake Chelan Golf Course
Strategic Executive Review
The Keys for Success

May 26, 2020

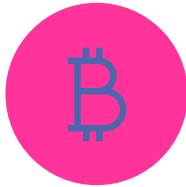
The Agenda



3 Questions



The Facts



Current
Predicament



Decision Time



The Vision



Doubts

DID YOU
KNOW

WHO



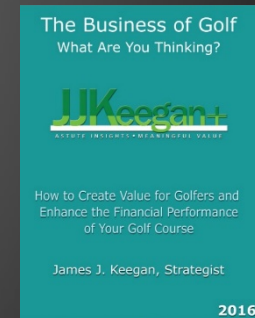
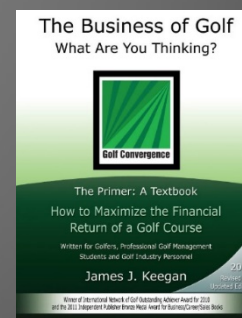
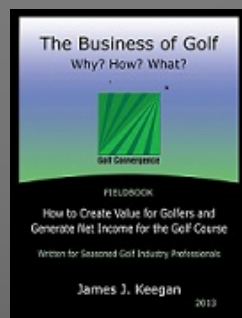
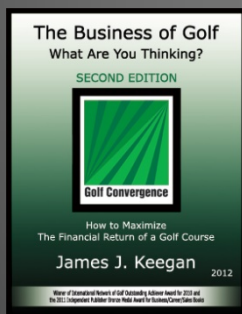
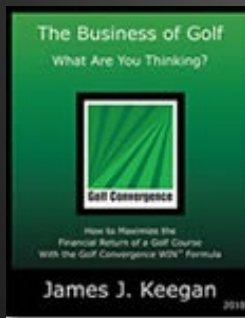
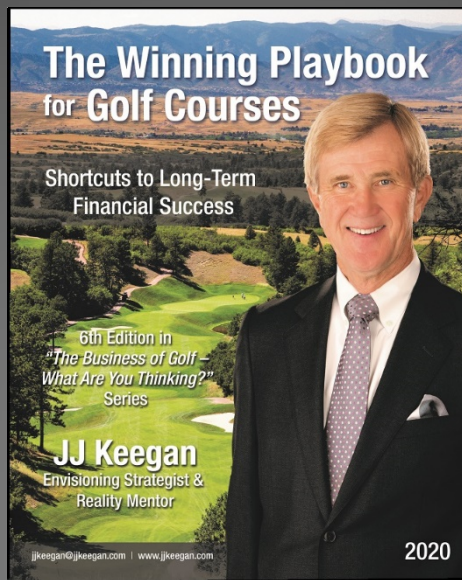
J. J. KEEGAN: MY PASSION

SMART PROFITABLE INSIGHTS



- Golf Strategist – **15** years including 7 months as GM operating golf course for client
- **18/19/20** Client Engagements:
 - **Municipalities** - Cities of Albuquerque, Arlington, Baltimore, Brookings, Chalk Mountain, Chattanooga, Chelan Decatur, Enid, Gardner, Golden, Grand Junction, Kent, Lancaster, Lexington, Louisville, Mecklenburg County, Minneapolis Park Board, Round Rock, New Braunfels, Noblesville, Palo Alto, Red Wing, Salt Lake City, South Bend, Spokane, Superior, Toms River, Town of Yarmouth
 - **Daily Fee** – Arroyo Trabuco, Cutter Creek, Cypresswood, Plum Creek, Oconee Country Club, Old Works, Silver Creek, San Vicente, Sun City, Summerlin, Timberline
 - **Private Clubs** – Canyon Lake, Cold Springs, Craigowan, Eagle's Bluff, Grand Forks, Green Meadow, Ravenna, St. Andrews (East)
 - **Resorts** – Kokanee Springs, Prairie Club
- Webinar Series: 20 golf course management teams operating 60 golf courses through a strategic planning process including: Baltimore, Bloomington, Brooklyn Park, Charlotte, Cedar Rapids, Columbus, Crystal Mountain Resort, Fort Worth, Oak Creek/Pelican Hills, Pine Meadow, San Antonio, Virginia Beach, participated.
- CEO - Fairway Systems: Golf Management Software – 1989 to 2005 (450 golf courses, 7 countries)
- Memberships: NGF, Former member of GCSAA, NGF, NGCOA and CMAA.
- Speaker: NGCOA, NGCOA – Canada, Michigan Golf Course Owners, New England Golf Course Owners, Golf Course Superintendents Association, NRPA, Golf Course Builders, PGA Sections including Wisconsin
- Professor: Clemson University, Keiser University – College of Golf, Holland College, Golf Academy, Professional Golfers Career College, University of Incarnate Word
- Golf Magazine Panelist: **Visited 6,000+ golf courses** in 58 of the 247 countries, **played 1,750+** of the world's 34,011 courses
- Education & Licensing: BBA – TCU, MBA – University of Michigan, CPA – Inactive, Caddie Scholar

The Business of Golf - Series



The Basis of the Study

Heuristic (/hjʊˈrɪstɪk/; Greek: "Εὕρισκω", "**find**" or "**discover**")


Refers to experience-based techniques for problem solving, learning, and discovery that find a solution which is not guaranteed to be optimal, but good enough for a given set of goals.

Where the exhaustive search is impractical, heuristic methods are used to speed up the process of finding a satisfactory solution via mental shortcuts to ease the cognitive load of making a decision.

DID YOU KNOW

Three Questions





**Three Key
Questions**

1

To what financial benchmark should the golf course be held – positive cash flow, positive cash flow plus being able to service debt, or positive cash flow plus being able to service existing debt and provide for future capital investment?

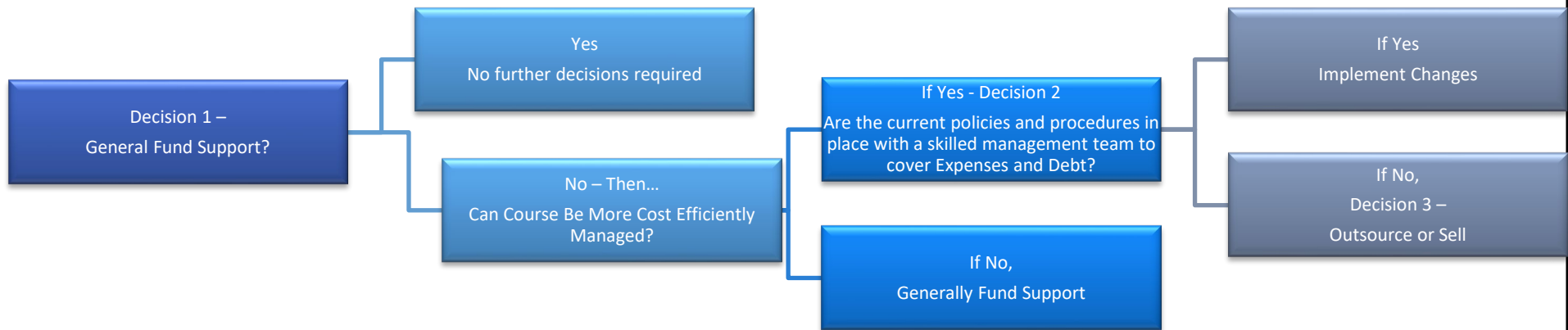
2

Can the Lake Chelan Golf Courses, as currently operated, cover all operational expenses and service the debt?

3

If the current operating results cannot achieve the benchmark established by City Council, should the management of the golf course be privatized?

The Answers to the Three Questions Create a Path to Success



The Current Position



DID YOU
KNOW



City of Chelan

**HARD
PLACE**

Account Number	Budget	Actual	Budget	Actual	Budget
	2018	2018	2019	2019	2020
Golf Course Revenues					
Green Fee and Season Pass Revenue	811,990	758,674	822,740	781,866	824,740
Carts, Range, F&B Concession	300,150	265,242	297,100	262,196	283,080
Other Revenue	53,400	73,263	60,000	60,000	60,000
Grand Totals	1,165,540	1,097,180	1,179,840	1,104,062	1,167,820
Golf Course General Operations					
Salaries & Wages	197,400	171,850	212,710	182,046	215,869
Personnel Benefits	84,800	64,451	92,000	71,419	84,883
Supplies	103,415	85,325	103,315	106,705	104,565
Other Services & Charges	204,706	195,017	214,006	205,237	211,205
Total Administration and Golf Operations	590,321	516,643	622,031	565,407	616,522
Golf Course General Operations					
Salaries & Wages	260,500	240,578	256,300	250,709	260,064
Personnel Benefits	126,600	96,220	129,100	108,946	114,408
Supplies	142,000	166,909	131,600	104,464	138,600
Other Services & Charges	117,293	119,855	100,093	111,623	108,148
Total Maintenance Budget	646,393	623,563	617,093	575,742	621,220
Total Expenses	1,236,714	1,140,205	1,239,124	1,141,149	1,237,742
Net Loss	-71,174	-43,026	-59,284	-37,088	-69,922

Annual Cash Flow Deficits > \$40,000

Deferred Course Capital Improvements: \$4,463,337

Agronomy and Equipment Requirements: \$771,200

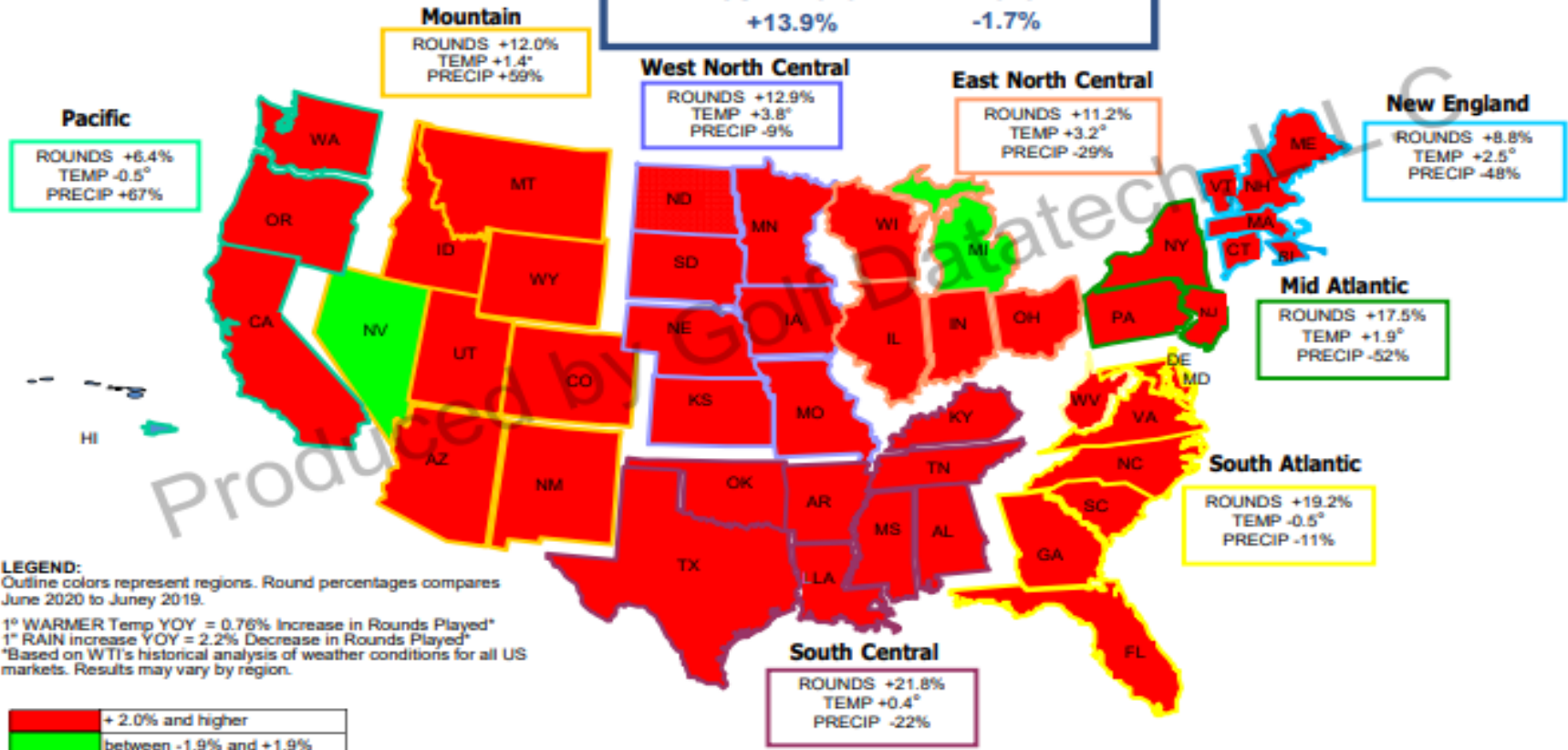




Datatech

National Golf Rounds Played Report

U.S. TOTAL	
JUNE 2020	YTD 2020
+13.9%	-1.7%



LEGEND:
 Outline colors represent regions. Round percentages compares June 2020 to June 2019.

1° WARMER Temp YOY = 0.76% Increase in Rounds Played*
 1° RAIN increase YOY = 2.2% Decrease in Rounds Played*
 *Based on WTI's historical analysis of weather conditions for all US markets. Results may vary by region.

	+ 2.0% and higher
	between -1.9% and +1.9%
	- 2.0% and lower



Rounds Are Up 40% in 2020 over 2019

Rounds	May-20	Jun-20	Jul-20	YTD 2020	May-19	Jun-19	Jul-20	YTD 2019
Green Fees	2,989	3,864	4,668	11,521	2,215	2,837	4,071	9,123
Season Pass Round	1,170	1,522	1,375	4,067	981	797	1,089	2,867
Complimentary	0	3	7	10	6	1	0	7
	4,159	5,389	6,050	15,598	3,202	3,635	5,160	11,997
Increase 2020 over 2019								130%

Revenue Is Up 14%

Revenues	May-20	Jun-20	Jul-20	2020 YTD	2020 Budget	% to Budget	REVPAR	May-19	Jun-19	Jul-19	2019 YTD	REVPAR
Green Fees	66,764	98,824	144,932	310,520	538,000	58%	\$26.95	70,609	93,789	128,700	293,098	\$32.13
Season Passes	63,153	15,291	2,392	80,836	163,000	50%	\$19.88	24,436	6,455	2,518	33,409	\$11.65
Cart Fees	33,278	31,844	43,103	108,225	190,000	57%	\$6.94	29,948	26,696	36,592	93,236	\$7.77
Range	1,982	3,144	4,857	9,983	30,000	33%	\$0.64	4,644	4,722	6,789	16,155	\$1.35
Merchandise	9,166	12,705	16,101	37,972	110,000	35%	\$2.43	14,741	13,150	17,349	45,240	\$3.77
				547,536	1,031,000	53%	35.10				481,138	40.10
Increase in Rounds 2020 over 2019											114%	

1) Chart is misleading regarding season passes:

- 1) Doesn't include January – April Season pass sales data in 2020 or 2019
- 2) REVPAR for season passes will only decline in 2020 through balance of golf season

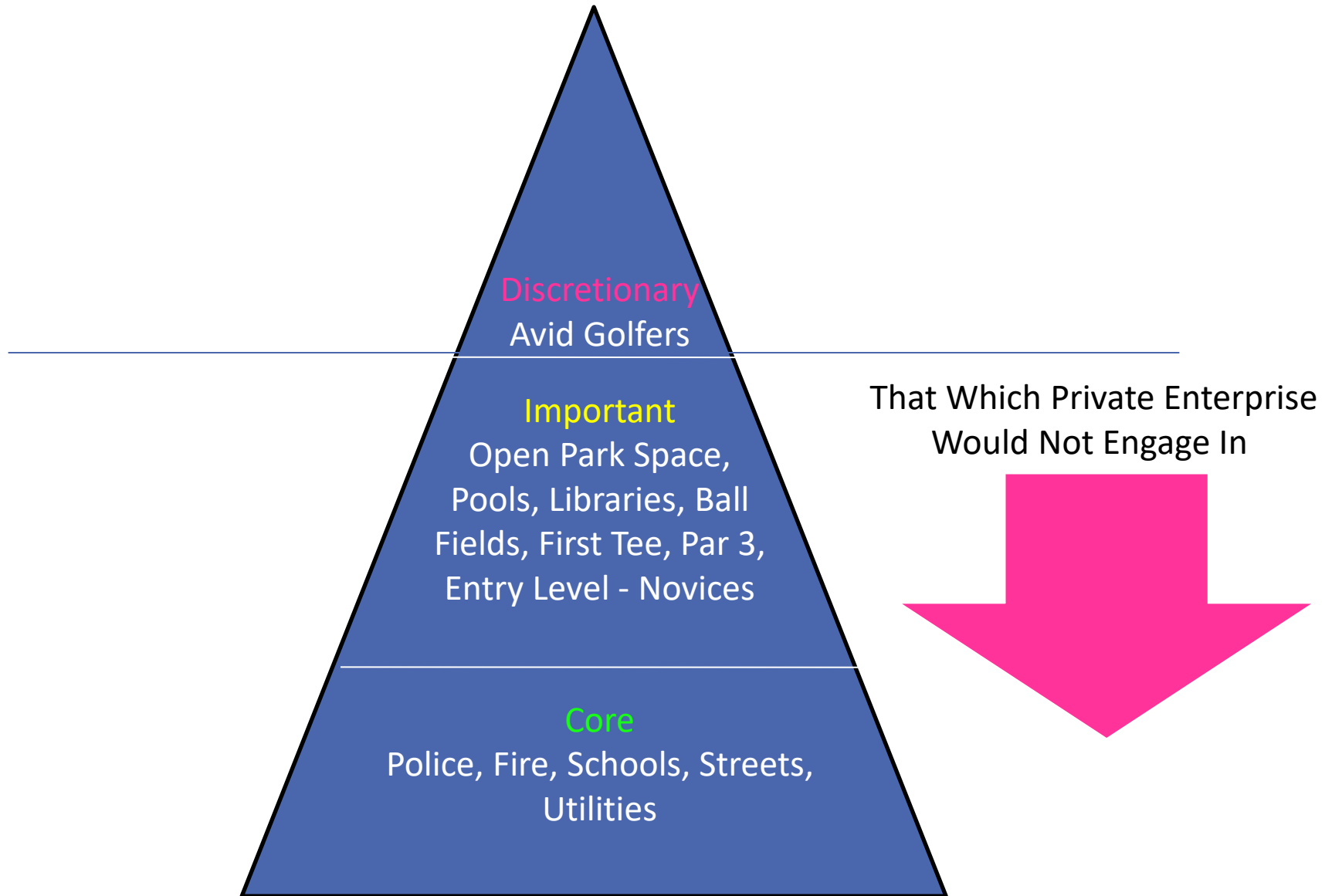
2) Of potential concern is reduction in REVPAR in 2020 to \$35.10 per round from \$40.10 per round in 2019. Golf courses nationally have raised rates to reflect demand

DID YOU
KNOW

The Vision



Allocation of City of Resources



A Community Asset or a Business Enterprise?



The Benefits of a Golf Course

- A healthy recreational outlet for residents and enhancement to the overall quality of life.
- Promoting a game which inculcates in its participants life skills: courtesy, judgment, honesty, integrity, sportsmanship, respect, confidence, responsibility, and perseverance.
- A venue to attract tourists and prospective residents.
- A good reflection on the image/brand of the city and community.
- Enhancement to local property values.
- Golf-related jobs and income to the community through purchases, wages, and taxes.
- An exceptional venue for scholastic use in practice rounds and tournaments.
- A venue for hosting charity tournaments and other fundraising activities.
- A positive use for storm water retention and city effluent water.
- An office for those retired

Uncontrollable Challenges In Creating a Valued Experience

Supply

Nationally - Supply Exceeds Demand. Competitive Forces control the prices

Weather

Rain, Snow, Sleet, Wind: Unpredictable Variability

Technology

Internet & Social Media of endless improvements and update mandates have changed in a marketplace of endless choices in an experience-based economy

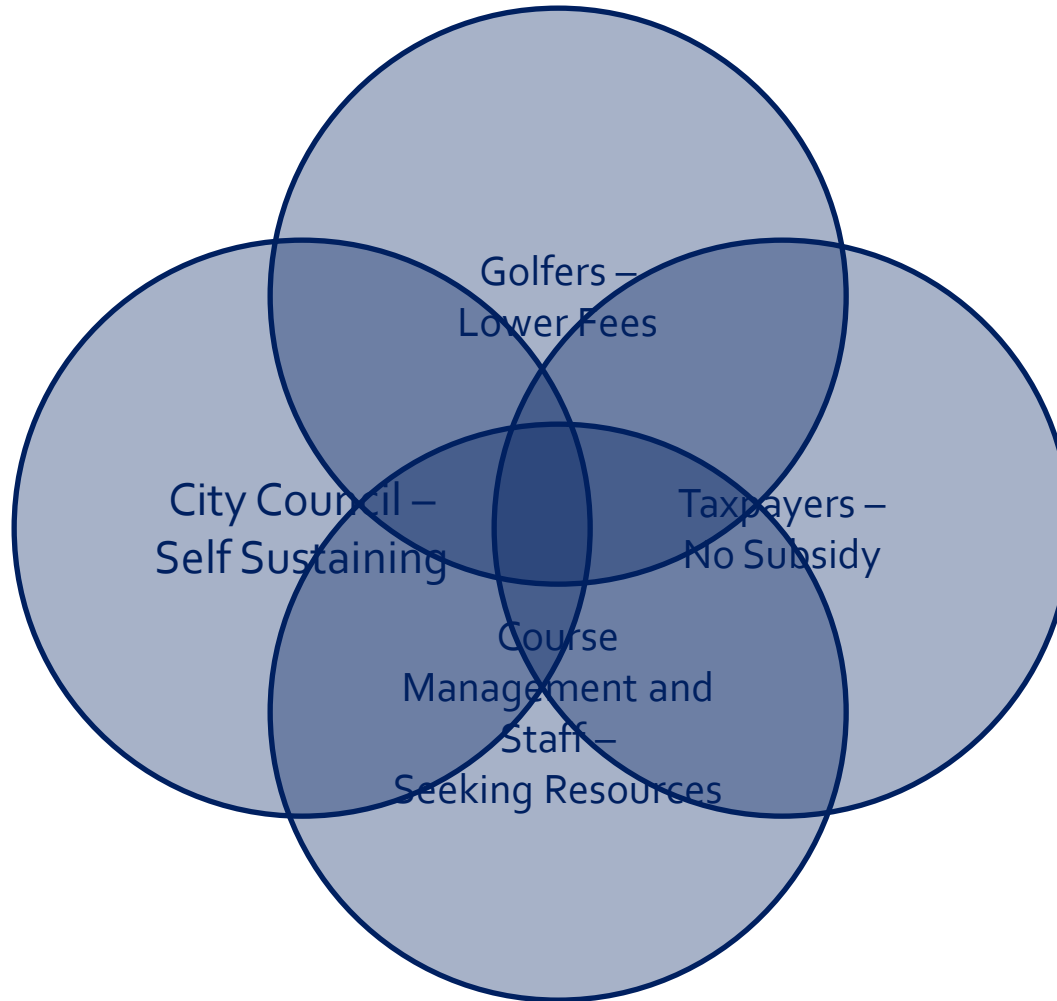
Time Crunched Culture

Lifestyle integration of home, work, commuting and a child centered focus on the wants, needs and desires have transferred to millennials seeking high intensity activities of short duration.

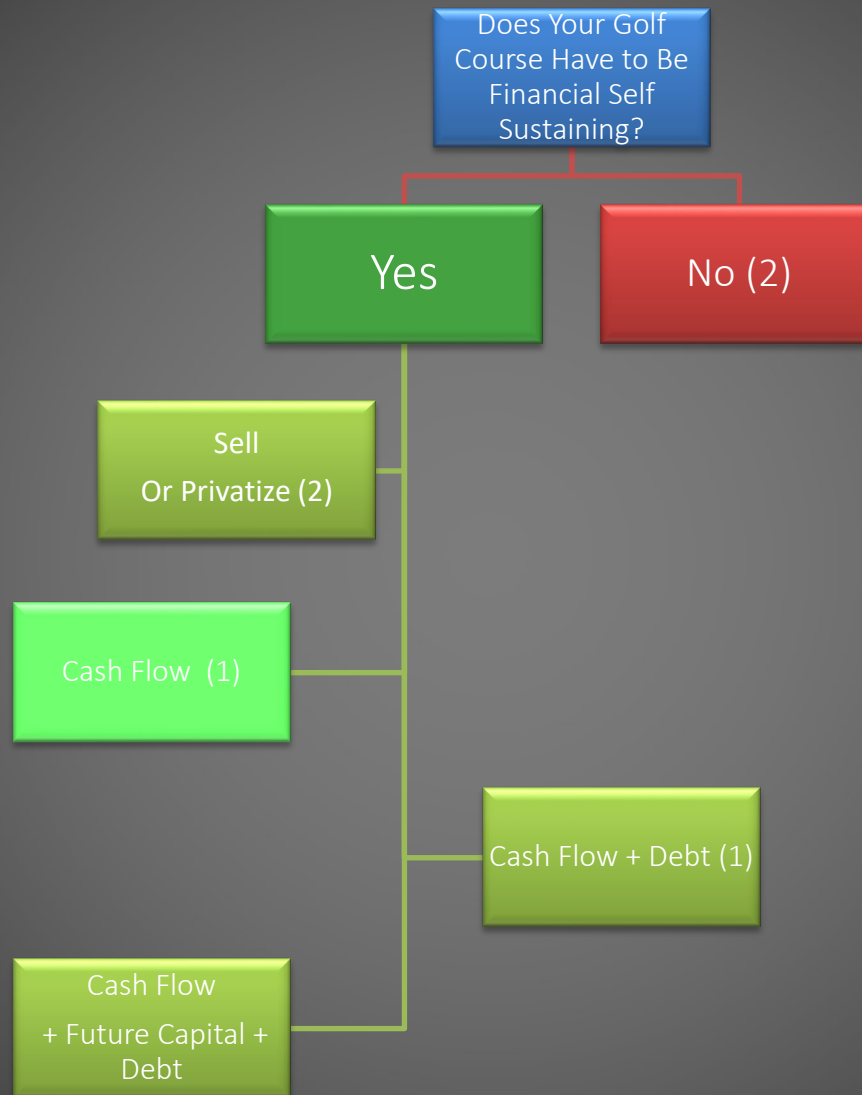
Expenses

Water, Electricity, Fertilizer, Labor, Benefits

Many Conflicting Interests

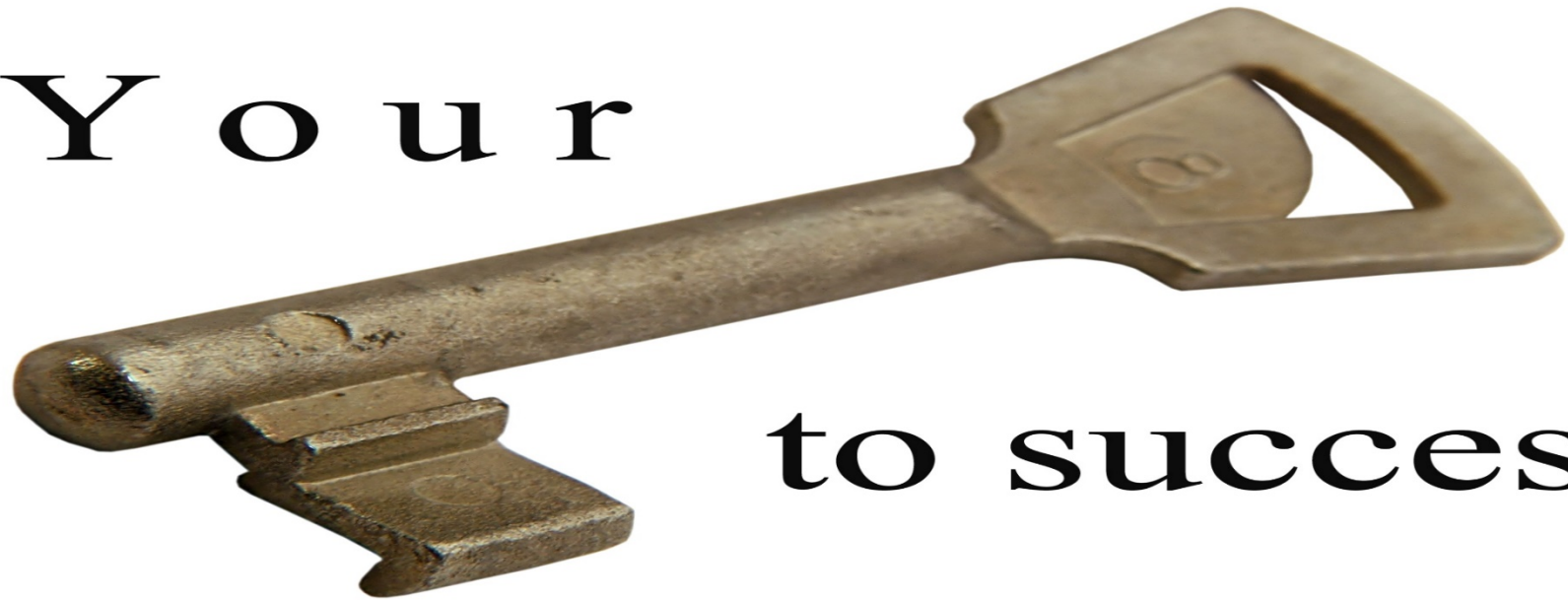


The Path Has Many Forks: What Is the Goal?



Note: One City Council member declined to meet with me

Y o u r



to success

First Key:

The Lake Chelan Golf Course is an Important Recreational Amenity that Stimulates Economic Development in a Summer Tourist Mecca.

City Council Should Define the Vision for the Course.

DID YOU
KNOW

The Facts



Winning Golf Course Playbook



Winning Golf Course Playbook



Demand Vs. Supply Out of Balance

Demand: 10 Mile Radius	10 Mile	U.S.
Total Golfers	798	24,175,558
Rounds Per Course	12,762	29,700
Rounds Played Per Golfer	31.98	17.95
Golfers per 18 Holes (Based on NGF Report)	446	1,717
Annual Spending	842	855
Cost Per Round	29.43	47.68
Supply: 10 Mile Radius	10 Mile	U.S.
Supply		
Total 18 Holes	2.0	14,613.0
If Market In Balance - Demand	0.5	14,096.0

Troubling Facts

The supply of golf courses vastly exceeds demand such that the Lake Chelan Golf Course is dependent upon tourists to have a reasonable hope of generating sufficient revenues.

There are only 446 golfers per 18 holes against the desired benchmark of 1,717 golfers per 18 holes within a ten-mile radius.

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Second Key:

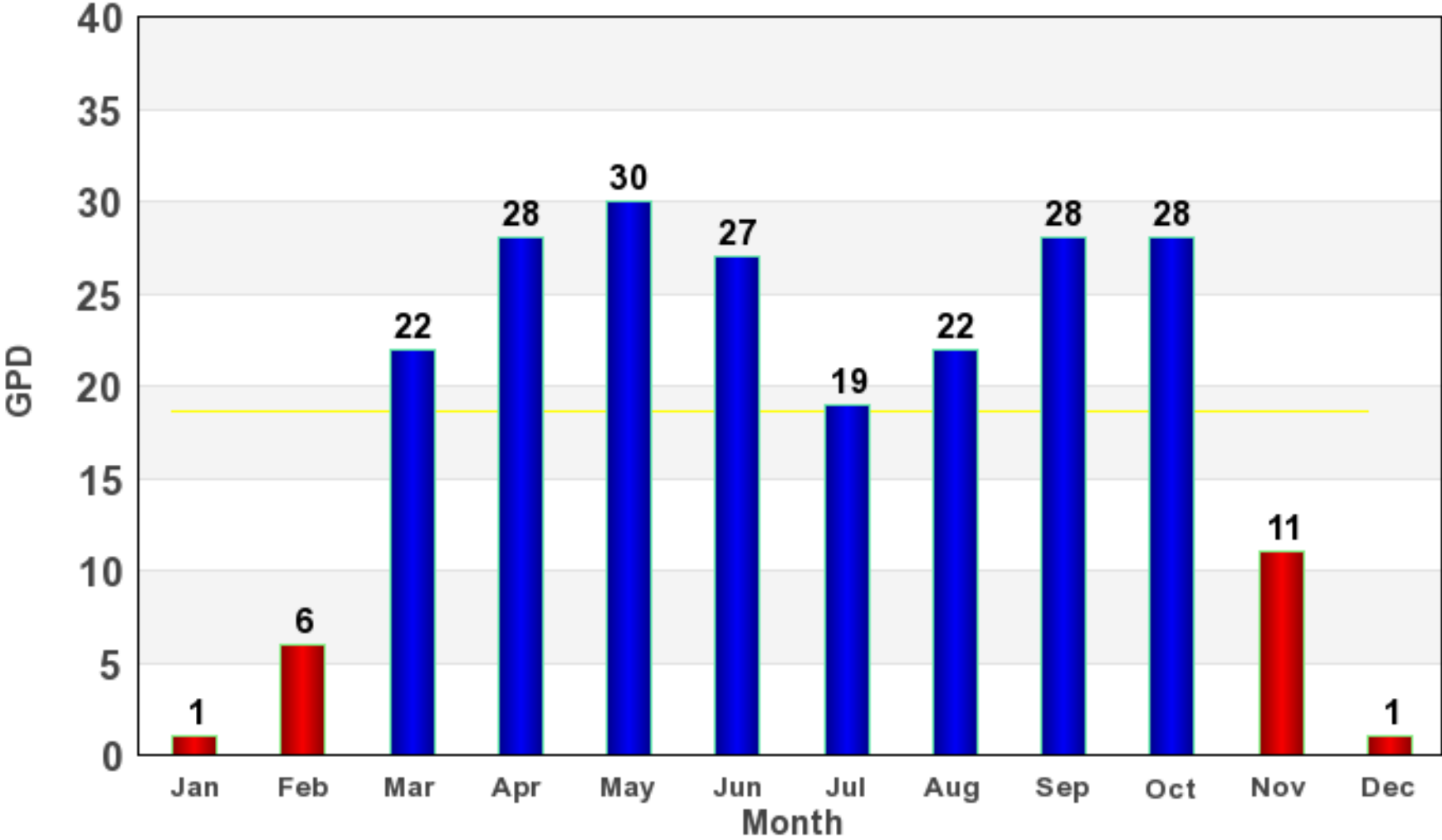
With the supply > demand, attracting tourists based on price/value while maintaining fair fees for residents

Winning Golf Course Playbook



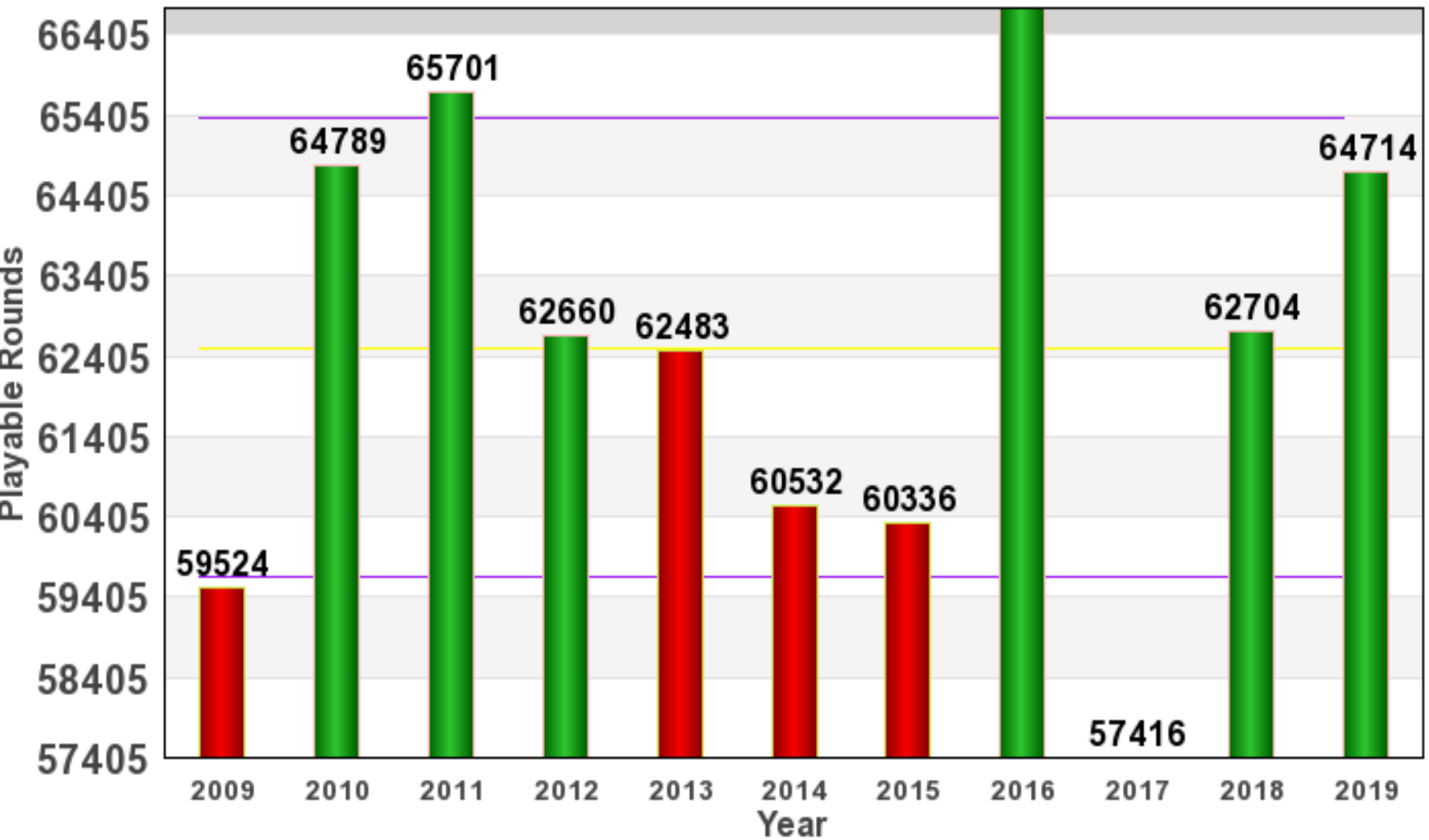
Average Golf Playable Days by Month

Chelan, WA



Yearly Playable Rounds

Chelan, WA



Currently operating at 40.0% of capacity on 25,000 estimated rounds

Season Passes Represent Great Value for Valley Residents

	Unlimited Pass - Walking: Nationally	Unlimited Pass Walking	Unlimited Pass With Cart
Transferable	No	Yes	Yes
Holes	18	18	18
Playable Days	260	223	224
Playing Frequency	32%	20%	20%
Rounds Played	83	54	69
Rate Rack	\$34.00	\$54.00	\$69.00
Frequency Discount	30%	25%	25%
Proper Annual Fee	1,980	2,187	3,571
Current Annual Fee		750	1,384
Variance		1,437	2,187

Season Passes Represent Great Value for Valley Residents

Industry Comparison	Unlimited Season Pass With Cart	Customer Experience Value Differential. The Value of Lake Chelan in Comparison to	Projected Lake Chelan Rate With Cart
Bear Mountain	2,200	73%	1,606
Desert Canyon	2,750	56%	1,540
Recommended Lake Chelan		1,000	1,600

Troubling Facts

Category	Statistic
Season Pass Rounds	48.02%
Season Pass Revenue	21.08%
Revenue Per Round	\$12.70
Discount to Rack Rate	76.47%

Y o u r

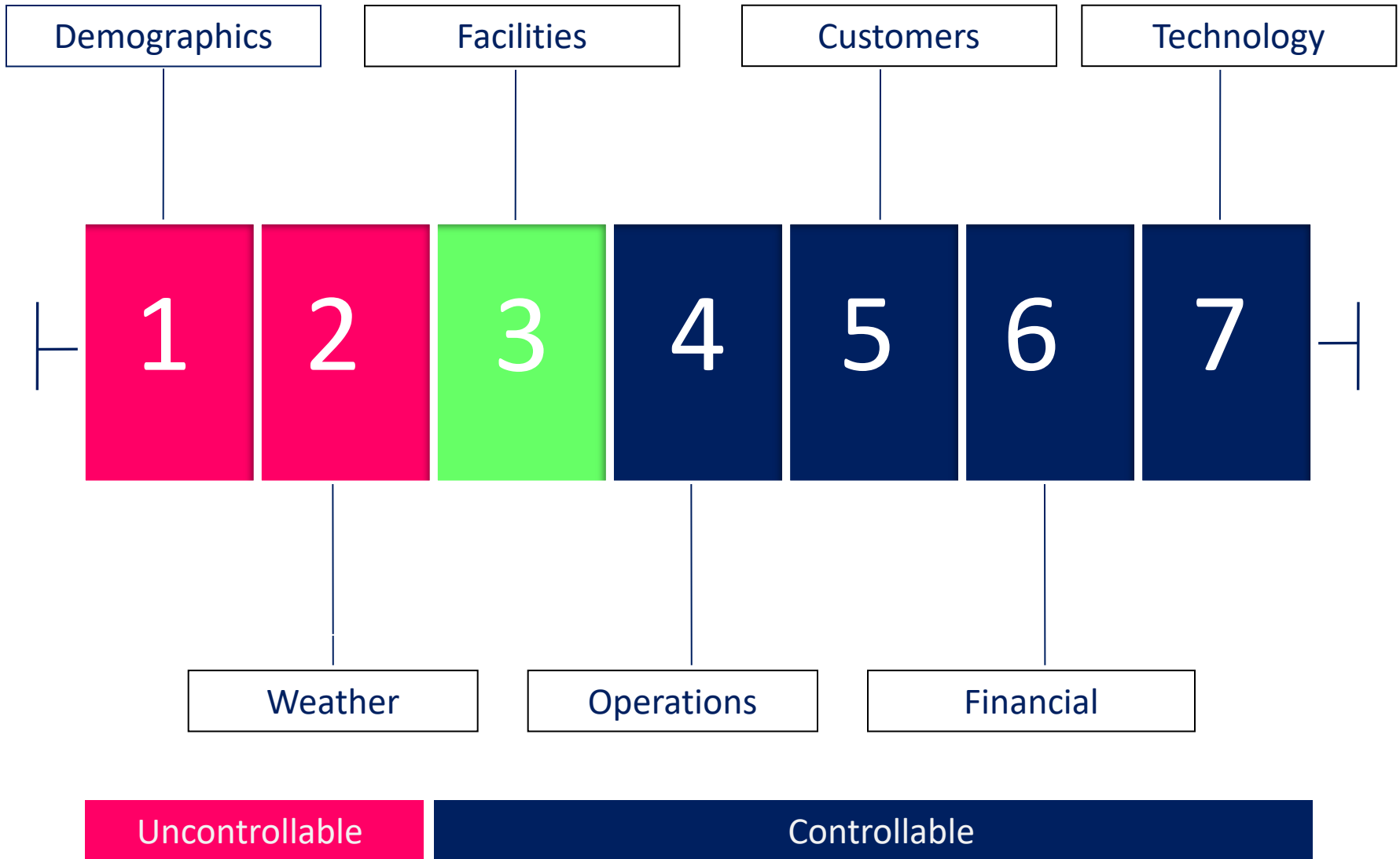


to success

Third Key:

While politics and local oversupply of golf will preclude fair market value pricing, rates should be adjusted to narrow existing substantial discounts provided.

Winning Golf Course Playbook



Deferred Capital Requirements

	Total	Critical	Competitive	Comprehensive
Bunker Sand	41,667			
Cart Paths	250,000			
Clubhouse Landscape	25,000			
Fairways	670,000			
Greens	900,000			
Irrigation System	1,370,000			
Mulch	2,000			
Practice Range Tees	40,000			
Tees	240,000			
Turf Care Center	725,000			
Water Hazards (Liner)	200,000			
	4,463,667			

The Long Snake



Equipment Required

Greens	\$15,000
Fairways	172,000
Tees, Collars/Approaches/Collection Fairways	36,000
Clubhouse	-
Bunkers	35,000
Maintained Roughs	260,000
Miscellaneous	136,500
Irrigation and Drainage	2,700
Repair Shop	14,000
Total Inventory	\$ 771,200

Troubling Facts

- The capital requirements for the course are daunting.
- Exclusive of Superintendent, average age in maintenance department is 66.9 years of age
- Ability to required labor: cutting trees, sodding, lifting railroad ties very limited
- Finding seasonal labor is a huge challenge.
- Adequate equipment and turf care facilities to properly maintain course lacking.
- The clubhouse is a dump and dysfunctional
- Capital investment is a question of revenue preservation – not revenue expansion.
- Presence of a labor union in which fringe benefits are exceedingly high. The presence of a labor union, a valuable entity in a standard commercial enterprise, is the death knell for a seasonal enterprise.

Y o u r



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Fourth Key:

The City should anticipate capital spending via issuing a bond on the golf course exceeding \$3.5 million within five years in which the course is closed for 8 months if it wants to provide a basic golf experience for the masses.

Winning Golf Course Playbook



They Don't Get Along, and They Don't Speak

Maintenance

Golf Shop

Food and Beverage





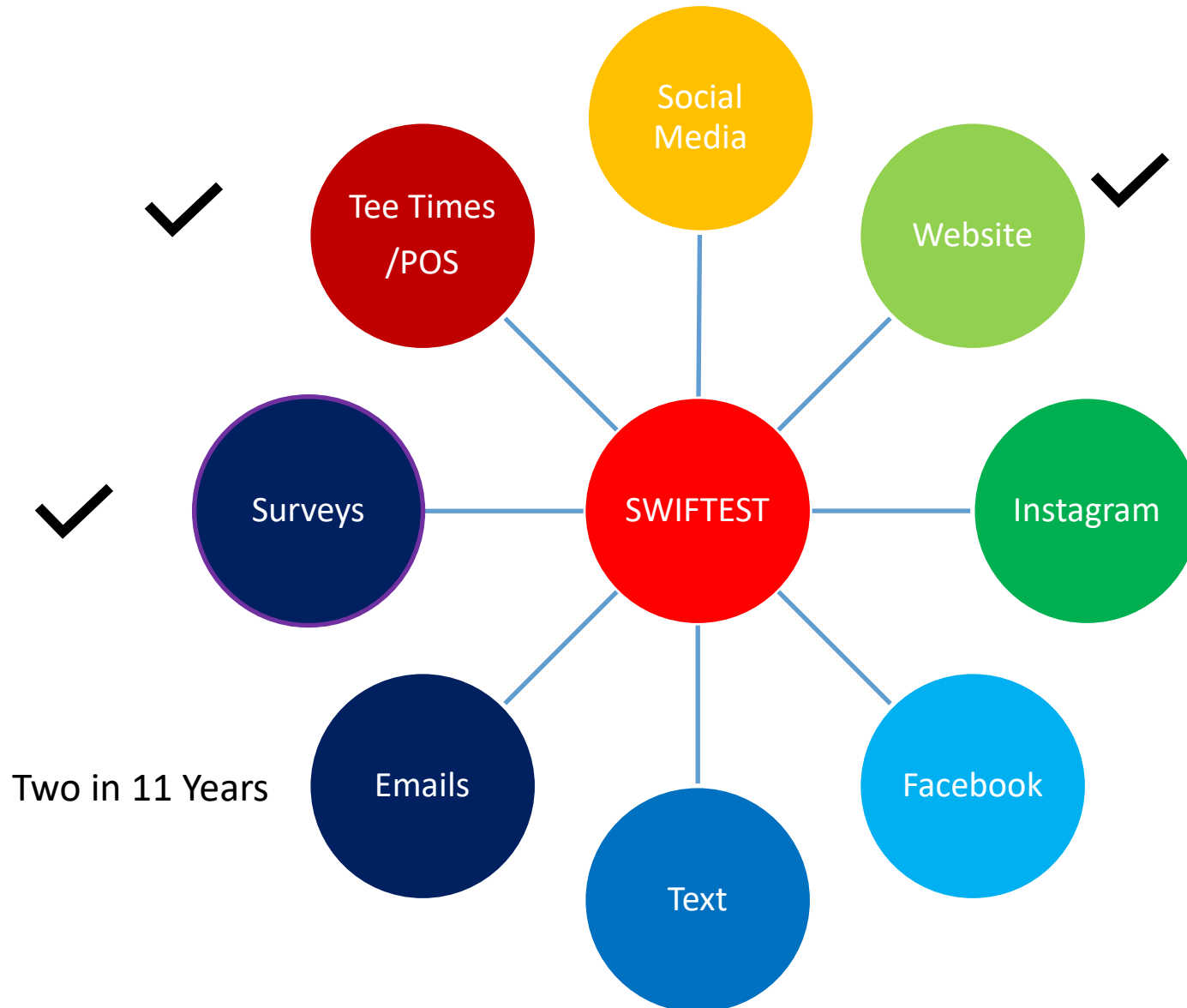
Lake Chelan – The Current Value Created: Prime Time Green Fee With Cart - \$69

4	Typical Golf Course	\$51.61	← FAIR MARKET VALUE FOR GREEN FEE, BASED ON CUSTOMER EXPERIENCE DERIVED. →	Select →	Course Type Resort ▼
5	ASSEMBLY LINE	Description	Weight	Raw Score	Weighted Score
6	Step 1	Slope	60%	50.75	30.45
7	Step 2	Strategy	5%	-7.25	-0.36
8	Step 3	Conditioning	5%	0.00	0.00
9	Step 4	Turf Texture	5%	14.50	0.73
10	Step 5	Ambience	20%	5.00	16.00
11	Step 6	Amenities	5%	0.00	0.00
12		Subtotal Green Fee Experience		46.81	
13	Step 7	Demand Adjustment		105%	
14		Recommended Demand-Based Green Fee		\$49.15	
15	Step 8	MOSAIC Profile		105%	
16		Calculated Green Fee Based on MOSAIC Locale		\$51.61	
17		Course's Current Green Fee	Prime Time With Cart	\$69.00	
18		Variance		\$17.39	

Lake Chelan – Secret Shopper: Assembly Line of Golf

Touch Point	Excellent	Very Good	Good	Fair	Poor
Reservations: courtesy, efficiency and helpfulness				X	
Club Entrance: welcoming ambience including signage and flowers					X
Bag Drop: presence of staff, greeting, assistance and guidance					X
Locker Room: friendliness of staff and availability of amenities					X
Pro Shop: atmosphere, appearance of staff, greeting, friendliness			X		
Range: quality of balls, turf quality, directional yardage, safety,				X	
Starter: welcoming, playful, creates positive anticipation, helpful					X
Course: conditioning, price, layout				X	
Beverage Cart: properly stocked, professional yet engaging					X
Halfway House: good selection, quality of food, engaging staff.			X		
Cart Return & Club Cleaning: warm, efficient, offers assistance					X
Locker Room: encouraging, tidy, respectful					X
Bar/Restaurant: appealing, likeable, quality					X

No Meaningful Marketing is Undertaken



Troubling Facts

- The Golf Department is at Odds with Maintenance and Food and Beverage. There is no/little meaningful communication between the Director of Golf and the other individuals responsible for managing those other departments.
- There is no requirement for two full time employees in the Golf Department with the limited number of playable golf days. Savings available \$26,648 annually.
- Green fee rates are not posted on the website, unlike Bear Mountain and Desert Canyon.
- The prime-time rack rate with cart (\$69) exceeds fair market value of experience provided (\$51.61) by \$18.49.
- The website is embedded within the City website and should be separate with far more features and functionality.
- The directional signs to the course should be enhanced.
- Email marketing campaign hasn't been sent to golfers in 11 years, save for one email in May regarding Covid-19 and another in July regarding Gallus app.
- No monthly rounds/revenue budgeting by SKU.

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Fifth Key:

Website Upgrade (Independent of City Site)

Email/text messaging with bi-weekly newsletter.

Conversion of Full-Time Golf Department Employee to Seasonal Staff.

Improved Communication between Departments.

Winning Golf Course Playbook

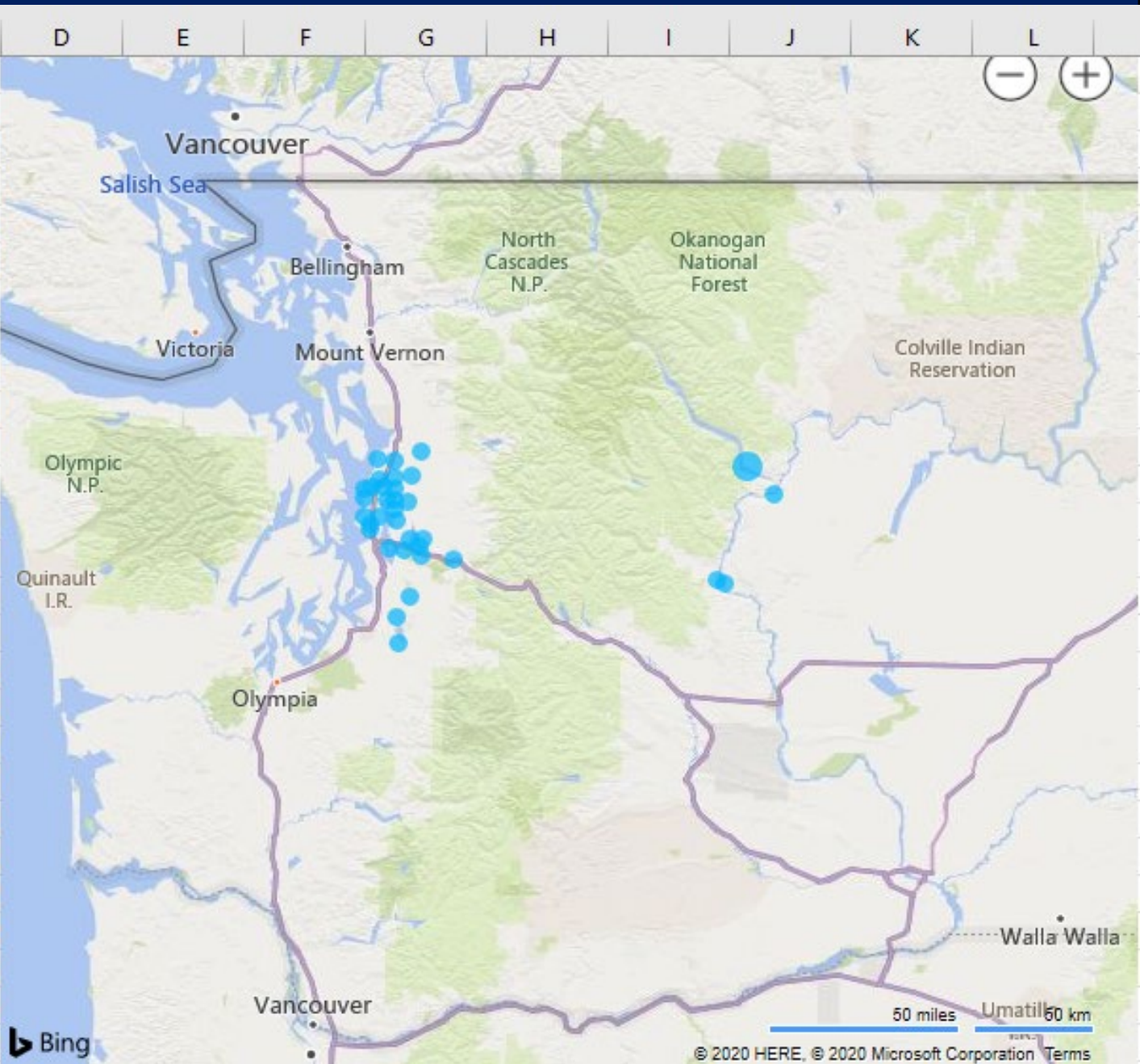


Respondents: 874 Respondents from Sample Size of 6,200

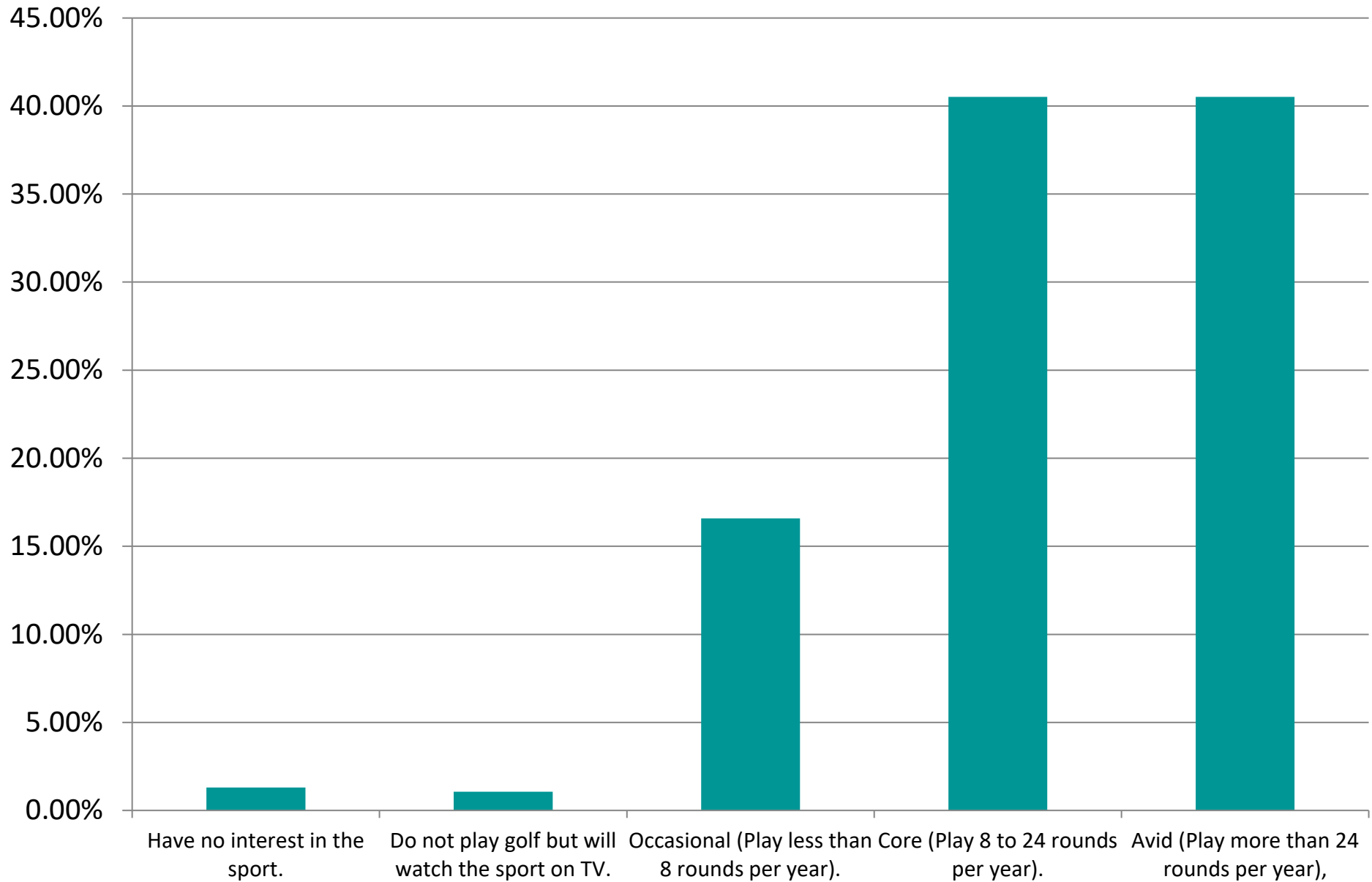
Question	Answers
Gender	80% Male
Age	57.7
Income	\$128,602
Ethnicity	95% Caucasian
Education	64.6% Have At Least a Bachelor's College Degree
Rounds Per Year	31.6
# of Courses	7.7
Average Preferred Length: Men	6,157 yards
Average Preferred Length: Women	5,176 Yards

Note: From the forward tees, Lake Chelan Golf Course is 5,400 yards long. New set of tee boxes desirable for women

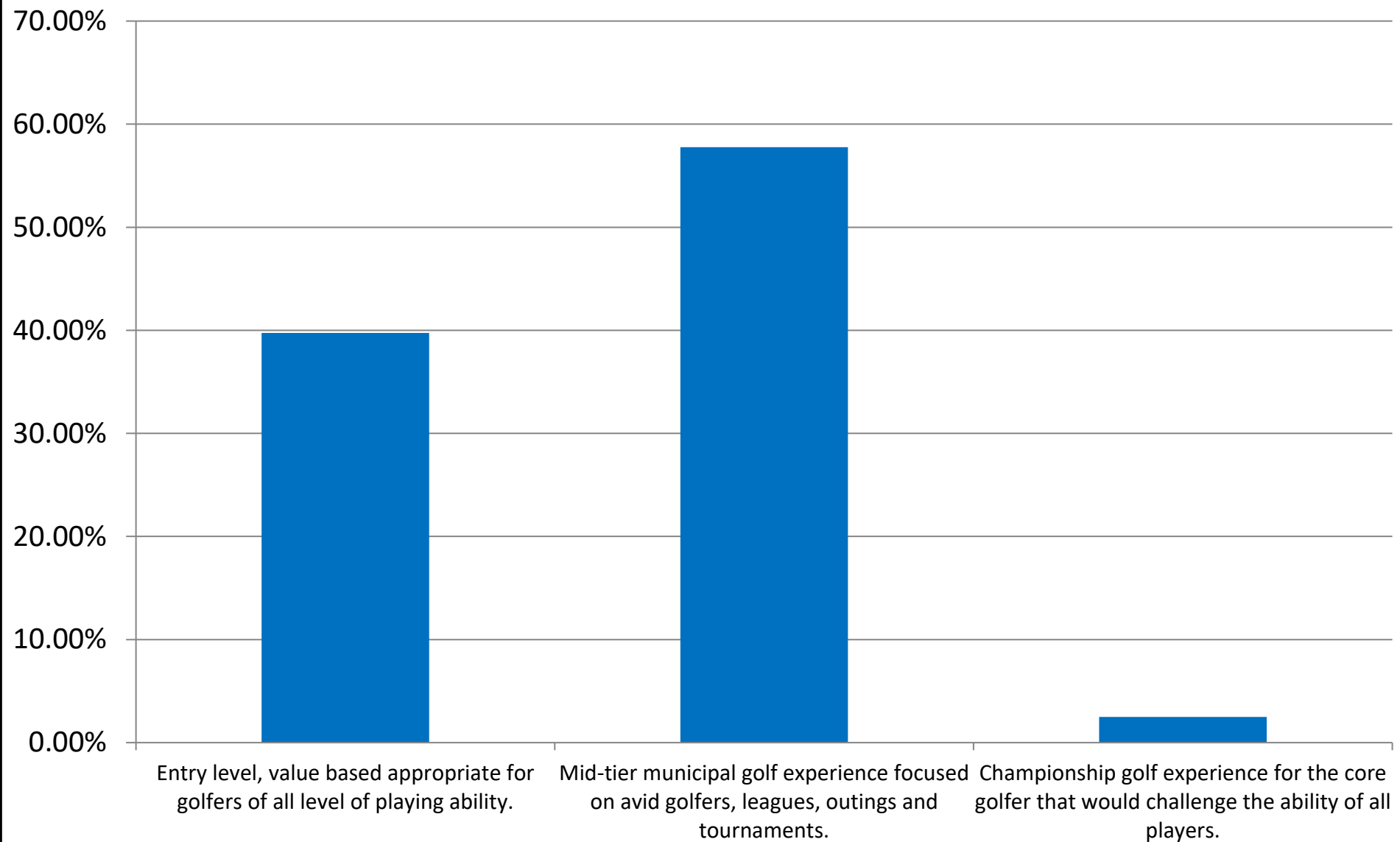
	A	B	C
4	98042	98843	14
5	98042	98020	12
6	98056	98034	11
7	98005	98391	11
8	98011	98028	10
9	98036	98072	10
10	98008	98103	10
11	98020	98296	10
12	98020	98012	9
13	98030	98026	9
14	98005	98033	9
15	98006	98065	9
16	98011	98208	9
17	98020	98275	9
18	98028	98042	6
19	98029	98115	8
20	98012	98029	6
21	98022	98075	7
22	98008	98109	7
23	98008	98117	7
24	98020	98177	7
25	98021	98802	7
26	98023	98021	5
27	98027	98036	5
28	98042	98040	6
29	98006	98092	6
30	98012	98290	6



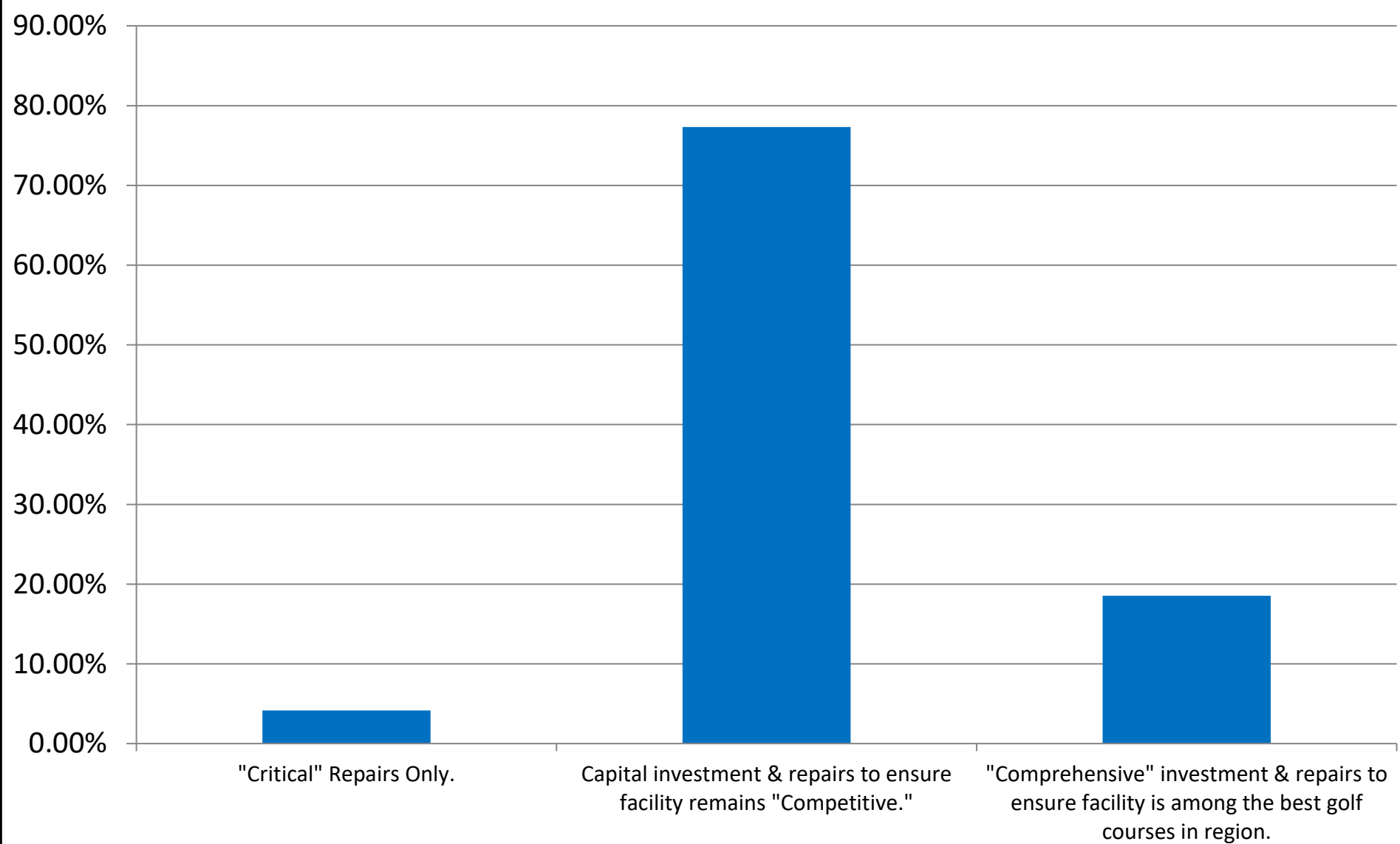
What is your interest level in golf?



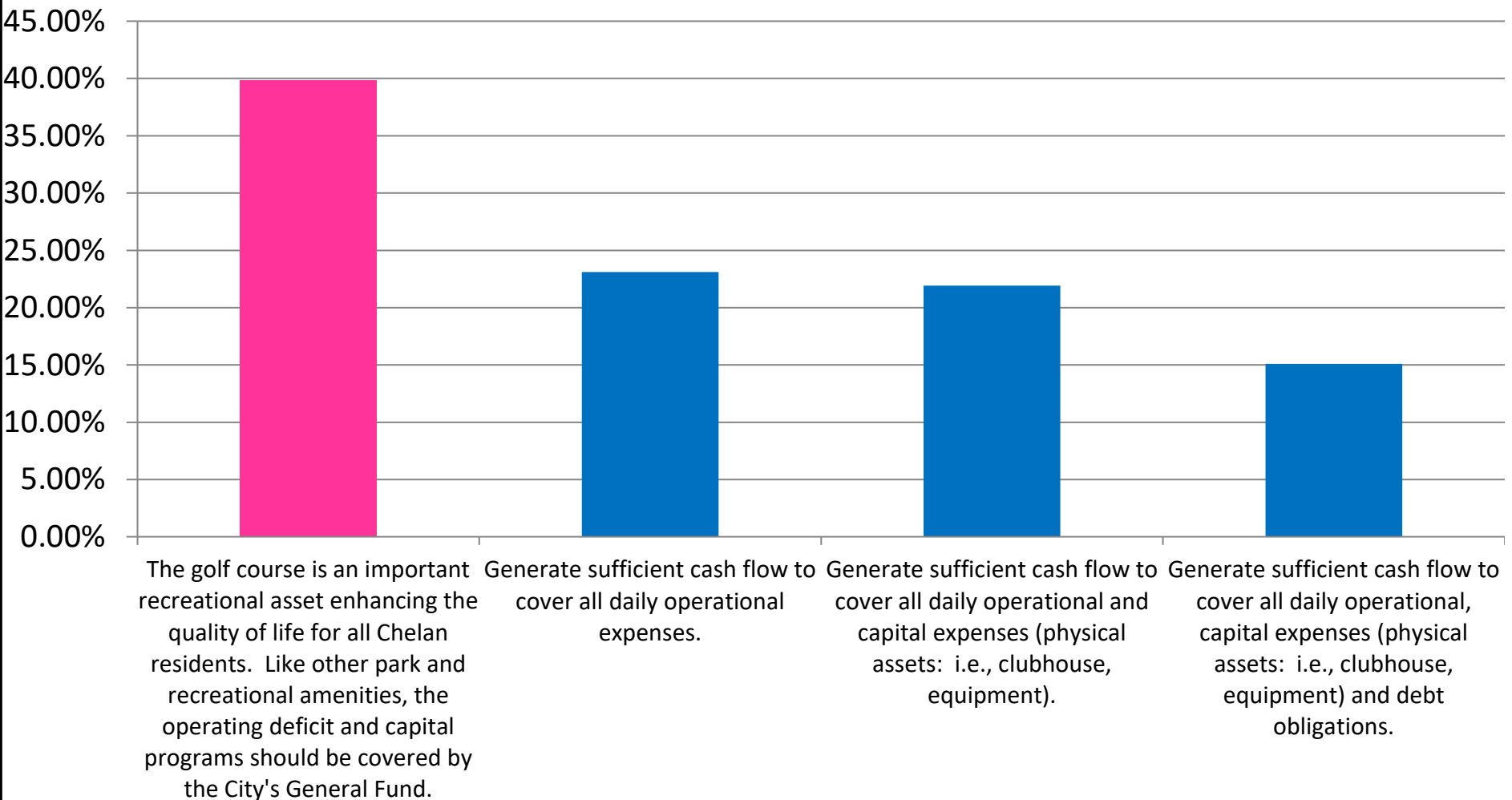
What type golf experience do you believe the City of Chelan should provide at the Lake Chelan Golf Course?



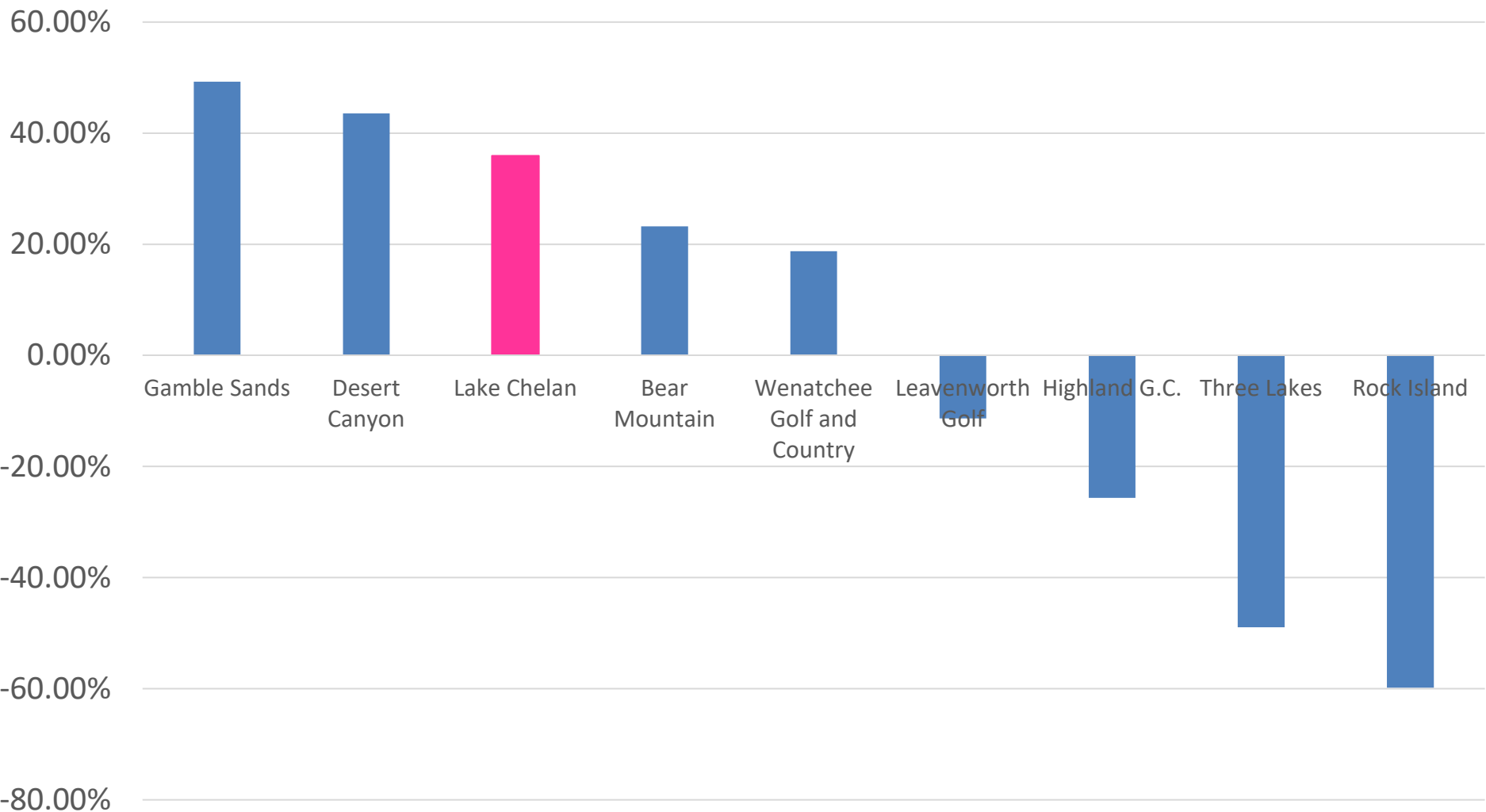
At what level should the City of Chelan invest in capital improvements and repairs for the golf course?



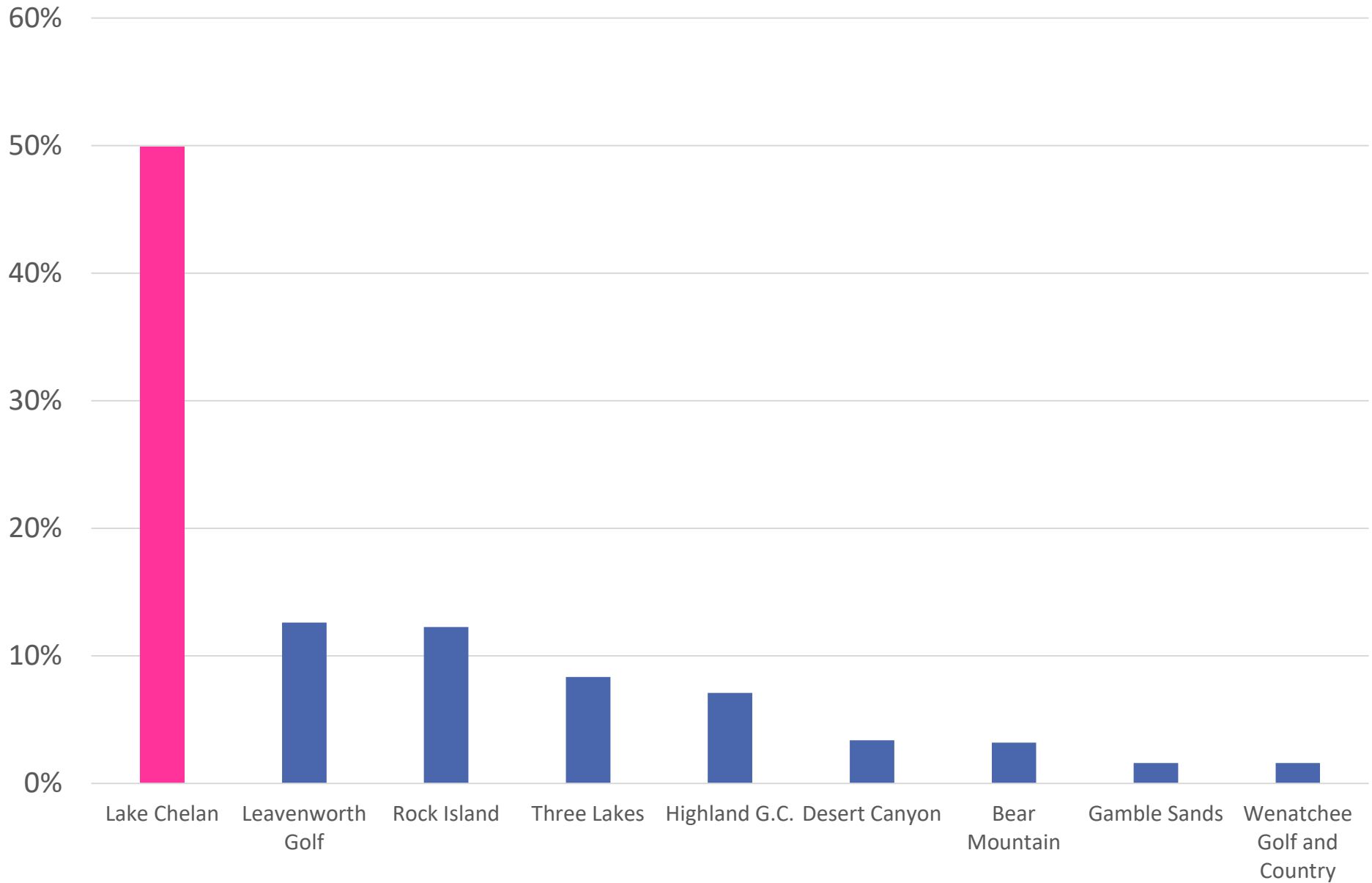
To what financial benchmark should the City of Chelan golf course be held?



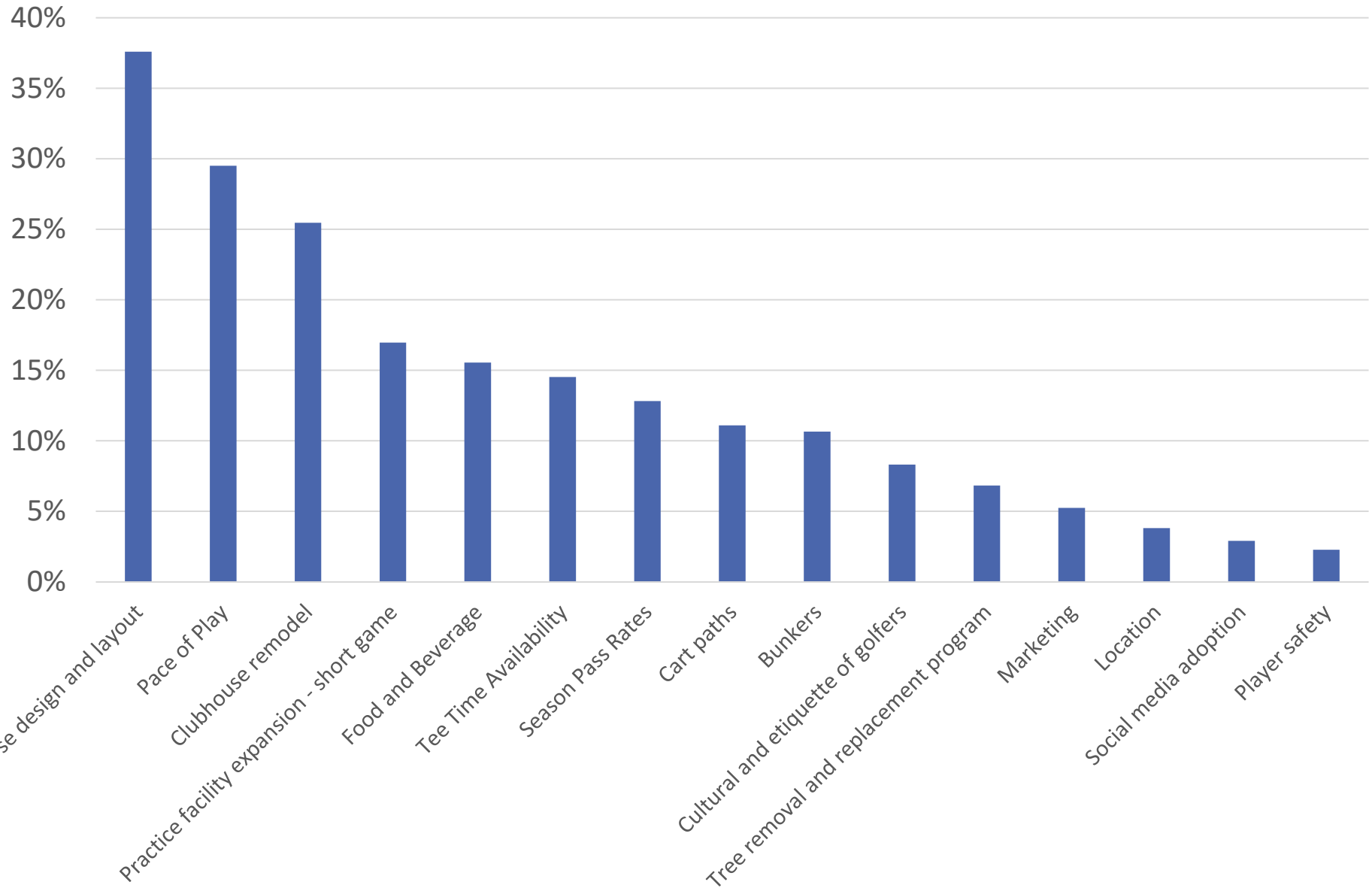
Based on your playing experience over the last 24 months, how likely is it that you would recommend the following courses to a friend, colleague, or family member. (Rate your likelihood to recommend on a scale of 0 to 10 with “10” being “Extremely Likely”)



Best Price



What is the biggest challenge facing Lake Chelan Golf Course?



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Sixth Key:

You have to go with what you got that serves the price/value niche.

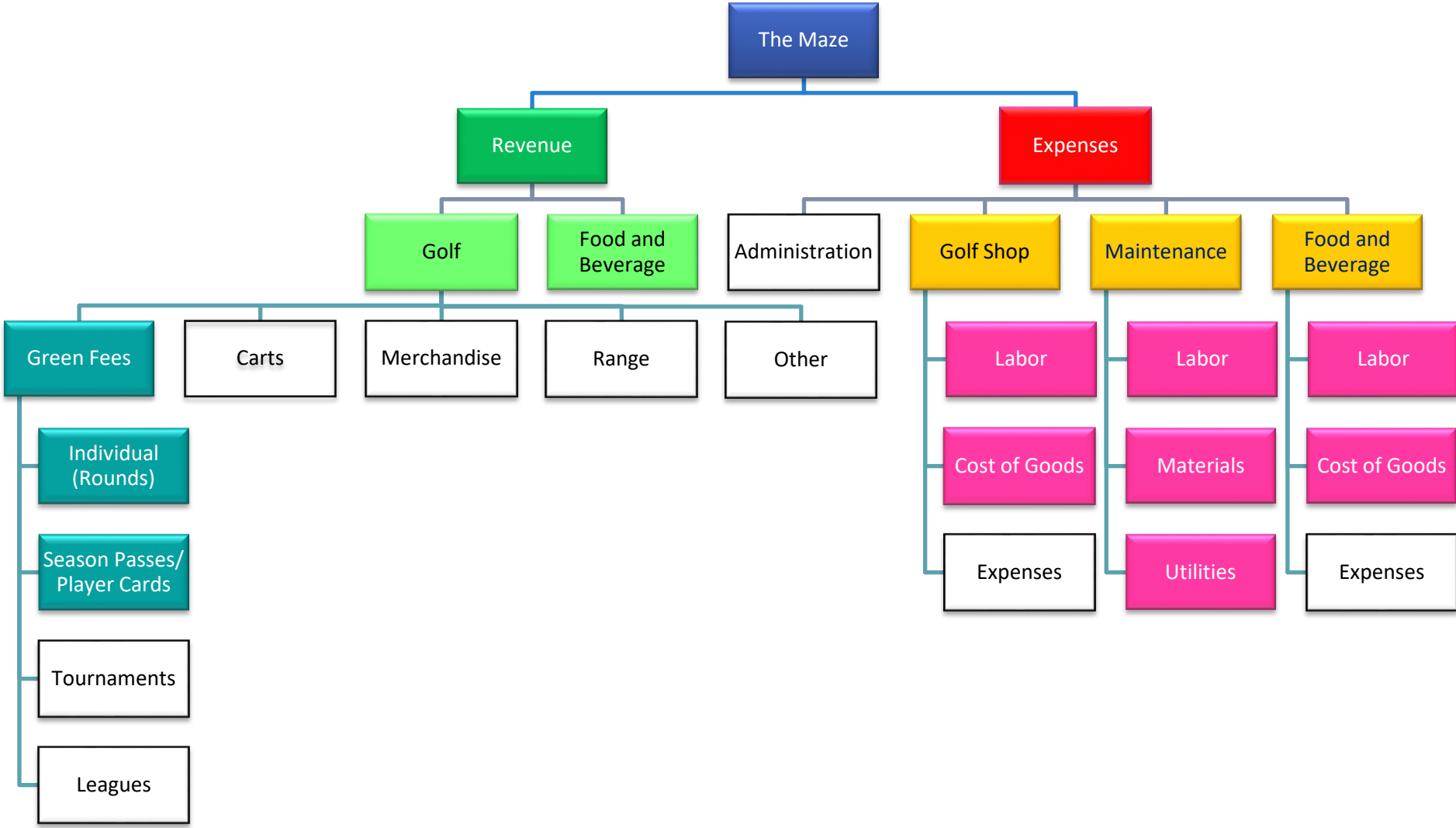
The investment required to vastly change customer experience would provide negative ROI.

Winning Golf Course Playbook



The Key Financial Centers

Few Data Points Impact Overall Results



Troubling Facts

1. Green fee rates can be not be raised until the course experience in improved, i.e., fairways regraded, greens expanded, cart paths repaired, tree trimmed, safety barriers installed, and the clubhouse renovated.
2. Passive management in which the following basic functions are not completed:
 - Total rounds played are not recorded
 - Season pass rounds not fully tracked
 - Spending by customer not tracked at all
 - Season pass sales by customer by zip code is not readily available
 - Inventory has over 700 SKUs vs. benchmark of 200
 - Cost of Goods Sold to high at 89%
 - No proactive marketing
 - No Flash Reporting
 - No Rounds/Revenue Budgeting

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Seventh Key:

Casual vs. Professional vs. Private Management

Four Options (Self-Manage, Privatize, Lease, Sell) for City Council to Select

Winning Golf Course Playbook

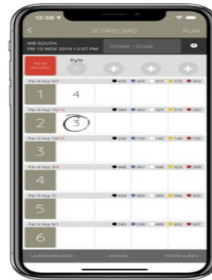


Criteria	Active Golf	ForeUP
Cloud Based System	Yes	Yes
Cart Waivers Printed (from POS on paper) and electronically to those as part of online tee time confirmation		Yes, cart waivers can be included on a physical or digital
Credit Card Vendor	World Pay	FisGlobal
Credit Card Rate: 2.6% plus \$.10 per transaction	2.75% to 3.65%	2.50%
Data Mapping Export of Revenue to City G/L	No	Yes, data can be mapped and exported to the City's G/L
Dynamic Pricing of Tee Times	No	Green Fees can be manually adjusted at any time, but for complete dynamic pricing the City will have the option to use our integrated partner, RevTech, if they so choose.
Email Marketing Templates With Optional Selection of Individual, Group, or All Via Broadcast	No	Yes, foreUP allows for email and text message blasts to segmented groups/individuals.
Gift Card Electronic Issuance with Card that can be Monitored Online by Recipient.		Yes, foreUP supports digital and physical gift cards. Recipient can log in online and view their balance.
Golf League/Outing Manager	No	Yes, foreUP can create different groups for leagues/outings and schedule them on the Tee Sheet.
Golf/League Outing Online Invoice Payments System	No	Yes, foreUP has this.
Kiosk for Pro Shop Check-In	No	Yes, foreUP offers this as well as mobile check in.
Leagues/Outings	No	Yes
Mobile App: Book, Prepay, Ckeck-In, Cancel from IOS/Android	No	Yes, golfers can do all of this without the use of an app because foreUP is completely web-based. If the City would like an app, our partner, Gallus Golf, can provide one at an additional cost.
Online Outing Registration Capabilities	No	No, currently foreUP does not do this but it is currently being built.
Shotgun - Public Book Into Shotgun Event to Complete Corporate Outing	No	Yes/No - Staff can put in shotgun details onto the Tee Sheet directly and even print cart signs. Currently golfers are unable to book into a shotgun on their own online.
Text - Two Communication with Golfer	No	Yes, foreUP offers two way texting.
Zebra Bar Code Scanner Integration into Inventory Module	No	Yes, foreUP can utilize many different types of barcode scanners. We can test your current hardware to make sure your specific model will work.



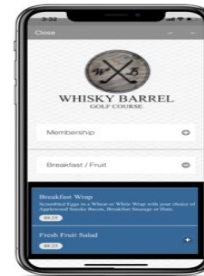
Virtual Caddie

Accurate and customized golf GPS system for your course. Full tee-to-trouble mapping (not just to the center of the green) in a user-friendly interface. Your caddie also provides playing tips, flyover videos, shot distances, plus...



Scoring

Digital scorecard that allows golfers to track their game with friends. Supports gross/net formats: Skins, Stableford, Stroke and Par Scoring.

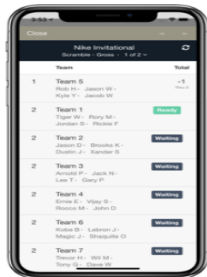
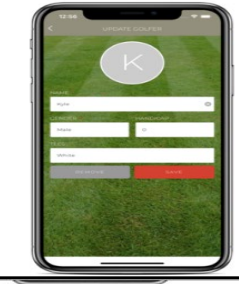


onTap Food & Beverage

Stay completely connected to your customers through a streamlined ordering system for your food and beverage. Customizable menus, delivery and payment options, and flexible order reception - including an easy to use POS application.

Stats Tracker

Automatically track statistics including average score, scoring trends, etc. A great way to get new golfers excited about their progress as they improve their game.

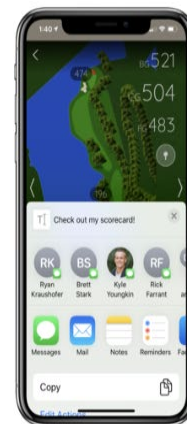


Gallus Tournament Wizard

Includes live scoring, in-app and television leaderboards, all printable materials required, many scoring formats, and online tournament registration. Optional integrations with VisionPerfect (ViPer) and Golf Genius.

Practice Range GPS

Accurate and customized golf GPS system for your practice range. We provide hitting area to target GPS mapping in a user-friendly interface.



Social Sharing

One-tap feature that makes it fun and easy for golfers to share via Facebook, text message, email, Twitter, and other social applications during or after their rounds. Gets your golfers recommending your course to all of their friends at the tap of a button!



Lake Chelan Golf Course

Our new "Lake Chelan Golf Course App" is here!

- *Make tee times online
- *GPS, golf scoring, and skins games
- *Access food and beverage menu
- *Stay in contact with proshop
- *Rates and rates
- *Receive important course news and updates

[Click here to download app!](#)



www.lakechelanqolf.com 509-682-8026

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Troubling Facts

- Doubts remain whether new technology will be fully leveraged
- Delay in implementing Gallus Mobile App to enhance COVID-19
- All rounds are still not being recorded with new software

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Eighth Key:

Technology should be leveraged to properly account for course activity. Current style is to accept golfers that show up vs. market to attract golfers and new customers.

DID YOU
KNOW

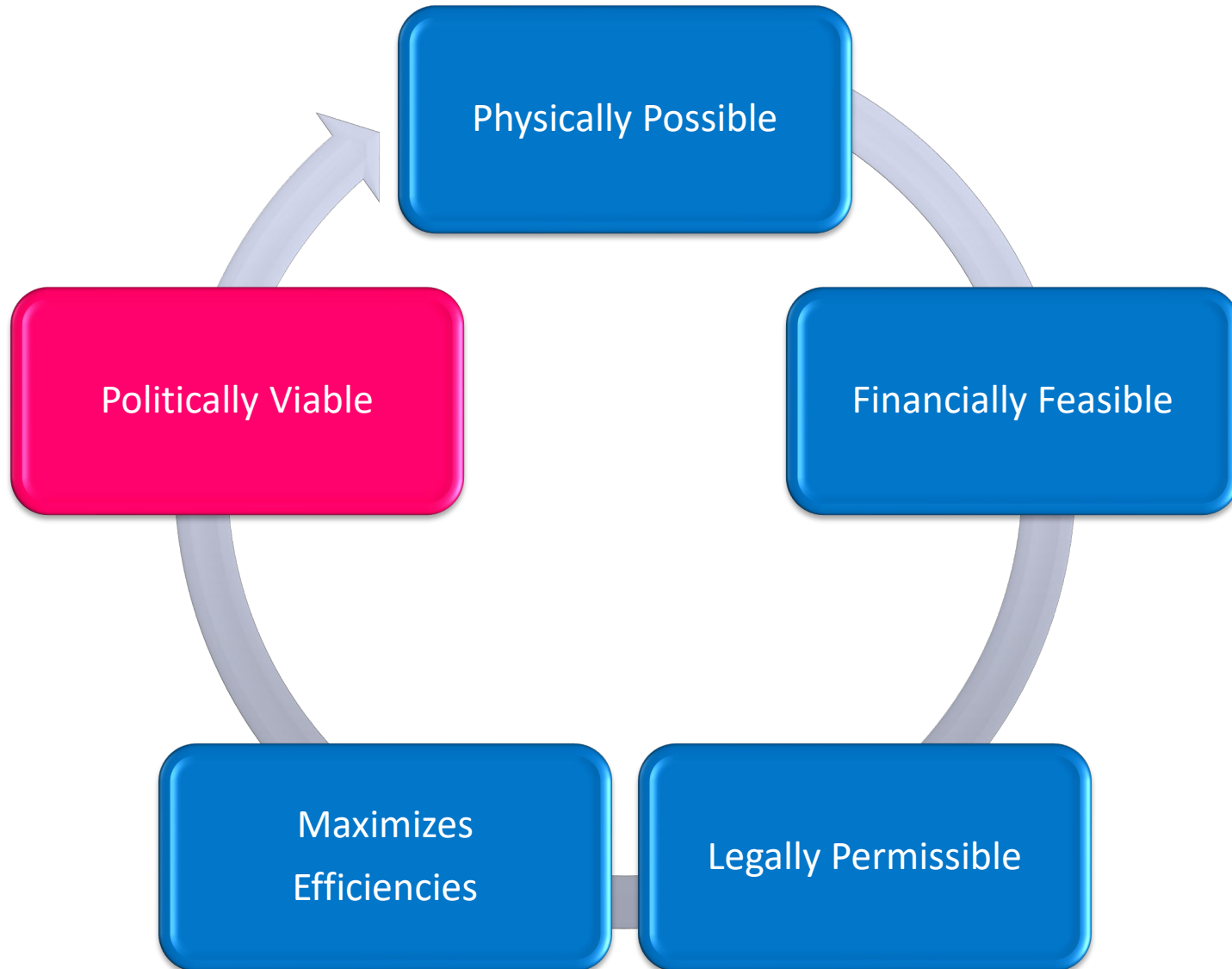
DECISION TIME



So, what does it all mean?



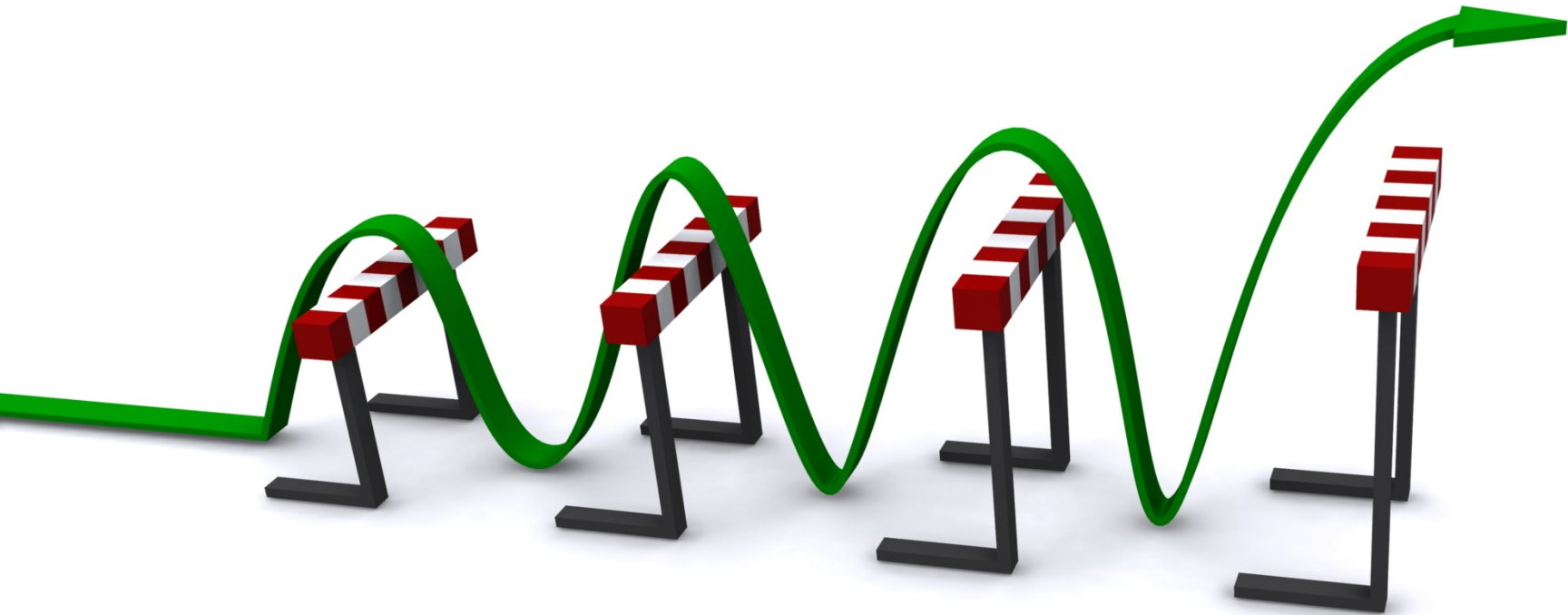
The Solution Must Contain These Vital Elements



Many Hurdles

Season Pass Holders Pricing

No ROI – Revenue Preservation



Respected Long Time Employees

Float \$3.5 Million Bond

1

To what financial benchmark should the golf course be held – **positive cash flow**, positive cash flow plus being able to service debt, or positive cash flow plus being able to service existing debt and provide for future capital investment?

2

Can the Lake Chelan Golf Courses, as currently operated, cover all operational expenses and service the debt?

No

3

If the current operating results cannot achieve the benchmark established by City Council, should the management of the golf course be privatized?

Yes

Matrix of Decisions	Self Manage	Management	Lease
Risk	Full Risk	Full Risk	No Risk
Capital Investment	Full Capital	Full Capital	No Capital, unless negotiated.
Profits	Full Profits	Full Profits less a management fee	No Profits other than "rent"

Dispelling Management Company Myths

Myth

Rates will go up

Residents will lose access

Conditions will deteriorate

Employee House Cleaning

Service will suffer

Reality

Dictated by market/Approved by Council

Locals are always #1 priority

Improved conditions = more golfers

Employers always seek good staff

Professional staff delivers results

The Financial Possibilities of Changes Suggested

Account Number	Description	2020 Budget
EBITDA		-69,922
Internal Changes		
Season Pass Rate Increase to \$1,000	\$1,000 - \$750 *150	37,500
Green Fee Increase + Cart Increase to \$70	\$1 *12,000 * 60%	7,200
Inventory Cost of Goods Sold	89% - 70% * 110,000	18,700
Professional vs. Casual Management in Marketing	2,000 * 70 *60%	84,000
Total of Internal Changes		147,400
Revised Cash Flow		77,478
External Changes		
Fringe Benefit Savings		51,752
Common Service Allocation Charges	Management Fee Covers	39,503
Golf Shop - 1 vs 1 3/4 Full Time Individuals		26,468
Total of External Changes		117,723
Cost of Privitization		
Management Fees and Expenses		95,000
Restated EBITDA		100,201
Change from Suggestions Offered		\$170,123

The Micro Choices

Topic	Yes	No
Increase Season Pass Rates in 2021?		
Integration of F&B Menu into Gallus App		
Reduce Golf Shop Staff to 1 Full-Time Person		
Is privatization an option for 2022 when Jim Oscarson is fully vested in Washington State Pension?		
Float a \$3.5 million bond when the irrigation system fails to replace, regrade fairways, enlarge greens, repair cart paths, enhance clubhouse		

The Macro Options

2021
Rate Increases
+ General Fund Support

2022
Privatize
+ General Fund Support

2022
Sell/Lease



**DID YOU
KNOW**

Doubts



The History of Punting

Time Frame	Deferred Decisions
20 years ago	The City of Chelan had a master plan for the golf course completed by John Steidel, ASGCA, and did nothing.
10 years ago	The City of Chelan had CourseCo examine the operational options and did nothing.
5 years ago	We were called by the Parks Director, who was moaning about the Season Pass Holders complaining how high their rates were as they got in their Cadillacs to winter in Arizona. The City Council did nothing.



NO EXPERIENCE ?

Got Any



W hat's I mportant N ow





Subject/Title: Transpo Group Presentation (Public Works Director Youngren)
Department: Public Works
Staff Contact: Jake Youngren
Guiding Principles: Accessible & Welcoming
Initiatives: Manage Growth
Reviewed By: City Administrator McAloon
Number of Looks: Look No. 1 of 1

PREVIOUS ACTION TAKEN

Transpo Group has presented to City Council several times, however, this is the first time we are hearing the downtown traffic analysis findings.

OVERVIEW

Transpo Group has completed their downtown traffic analysis evaluating potential configurations for the Woodin Avenue Bridge. The analysis assessed three bridge scenarios across a 20-year planning horizon and the findings are summarized in the attached presentation prepared by Transpo Group.

Daniel Hendricks with Transpo Group will be presenting the findings in person at the May 5th meeting and will be available to walk Council through the analysis and address any questions. This is a technical study with several layers of detail and Council is encouraged to review the attached presentation in advance of the meeting.

FINANCIAL IMPLICATIONS

None.

ATTACHMENTS

1. Transpo Slides Downtown Traffic Analysis May 2026

SUGGESTED MOTION

None.



CITY OF CHELAN DOWNTOWN TRAFFIC ANALYSIS

May 2026



transpogroup 
WHAT TRANSPORTATION CAN BE.

OVERVIEW



- Purpose / Approach
- Analysis Results & Comparison of Bridge Options
- Questions / Discussion

PURPOSE & APPROACH

DOWNTOWN TRAFFIC ANALYSIS

PURPOSE:

*To assess transportation level of service (LOS) and travel times for a 20-year horizon period to understand changes to traffic flow with and without conversion of the Wooden Avenue Bridge to provide **two-directional flow or one-way flow in the westbound direction (out of downtown)***



DOWNTOWN TRAFFIC ANALYSIS

Analysis Accounted for:

- Traffic operational benefits or impacts of one-way versus two-way operations in the immediate vicinity of the bridge
- Used intersection level of service (LOS) and travel time measures as comparison criteria

** Other impacts or considerations in modifying the bridge have not been included in the scope of work (i.e. costs, economic, environmental, feasibility, etc.)*



DOWNTOWN STUDY AREA

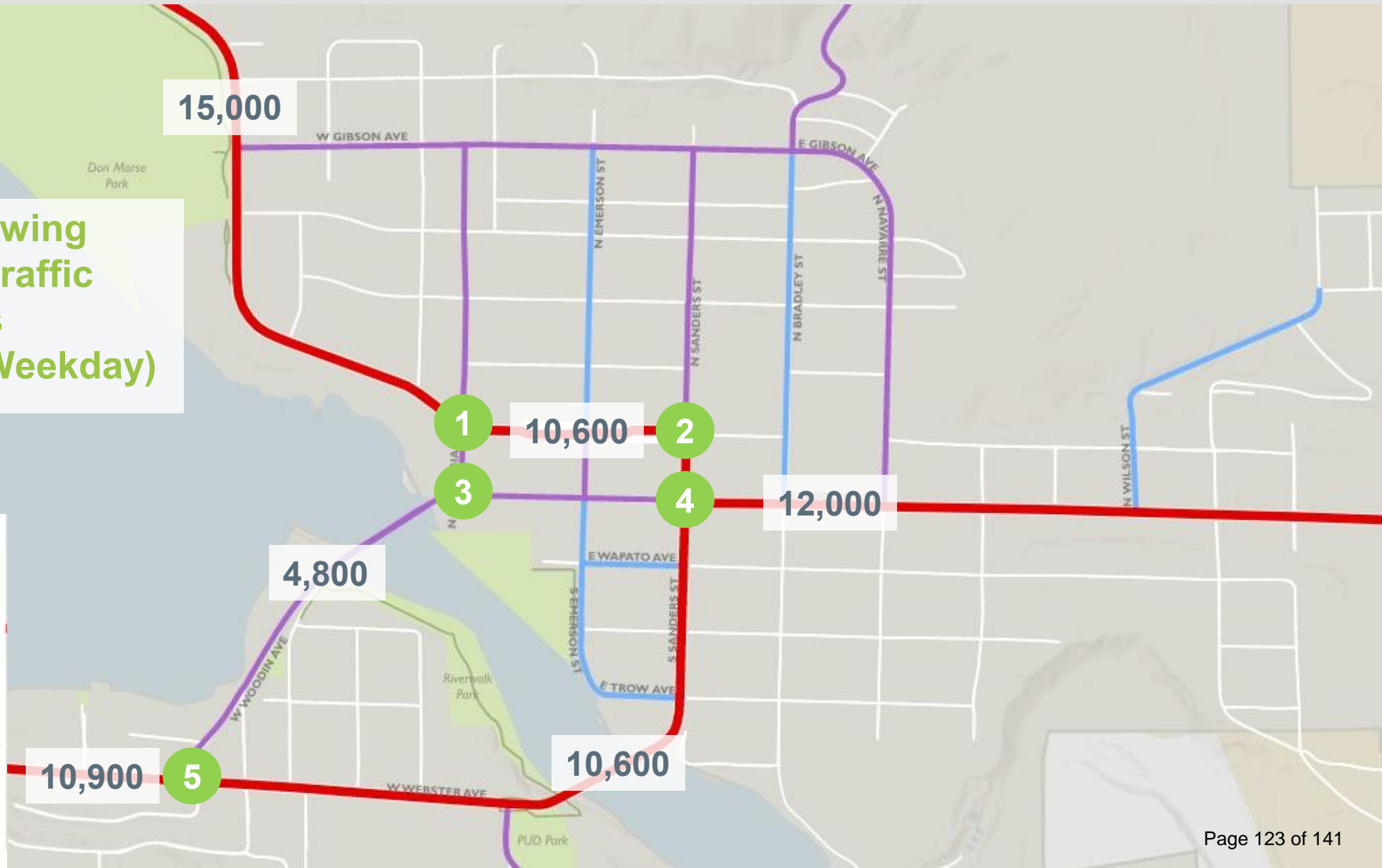
Study Area showing
Average Daily Traffic
Conditions
(Typical Summer Weekday)

LEGEND

Functional Classification

- Principal Arterial
- Major Collector
- Minor Collector
- Trails
- City Limits
- Urban Growth Area

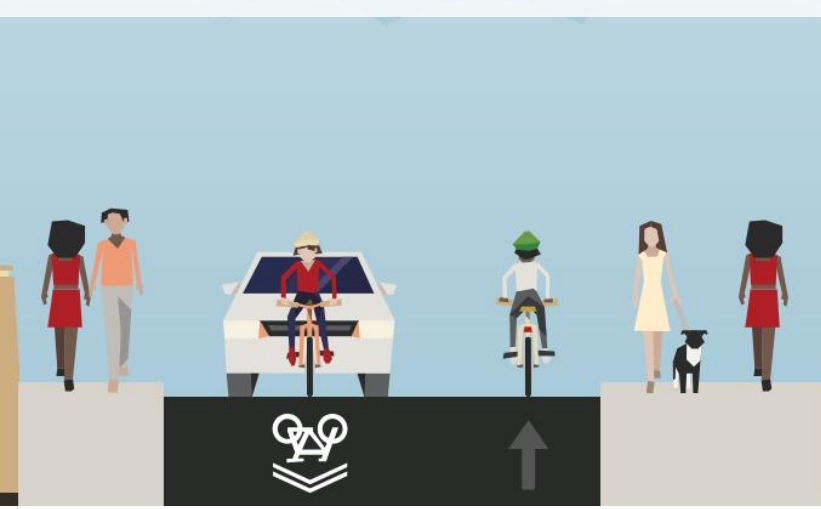
Map By Transpo Group



ANALYSIS OPTIONS

Three Bridge Configurations Analyzed: (Looking west)

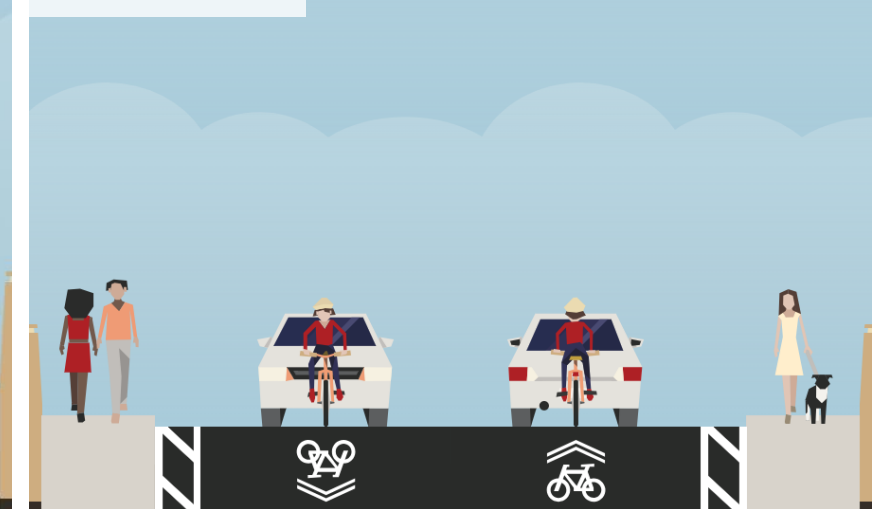
One-Way Eastbound (Existing)



One-Way Westbound

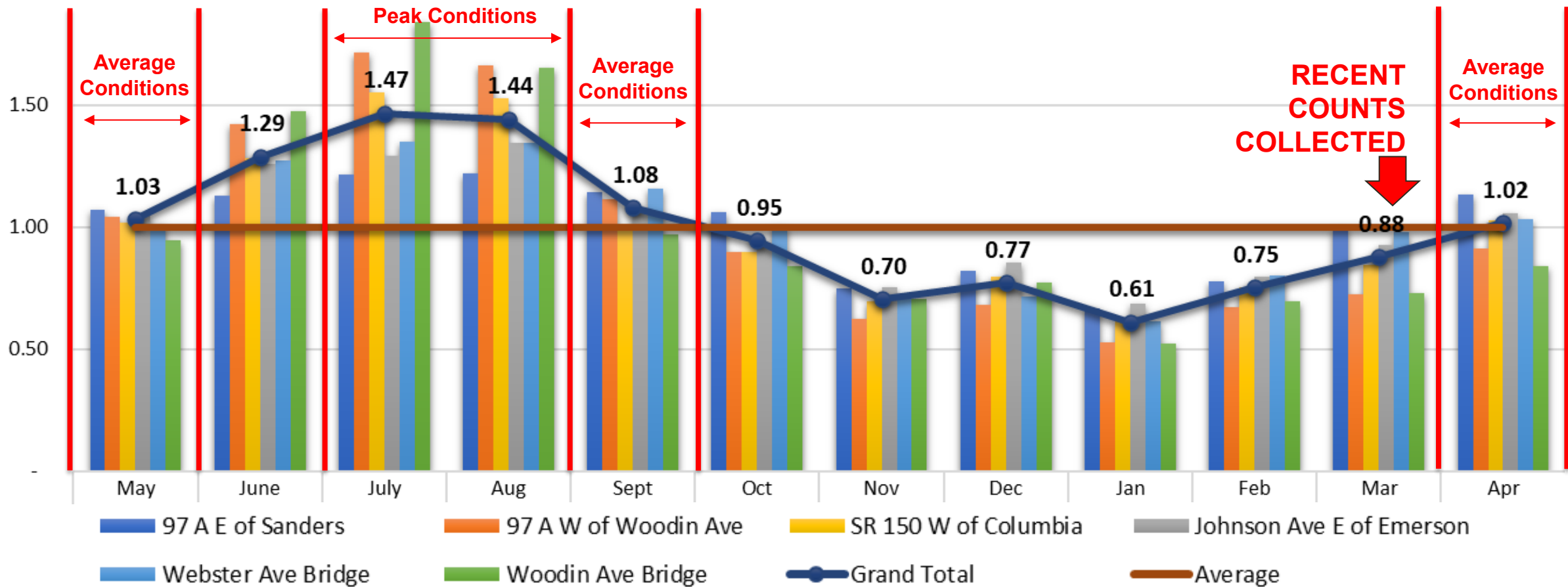


Two-Way



ACCOUNTING FOR SEASONAL INFLUENCES

Monthly Factors of Average Annual PM Peak Traffic – Weekday by Month



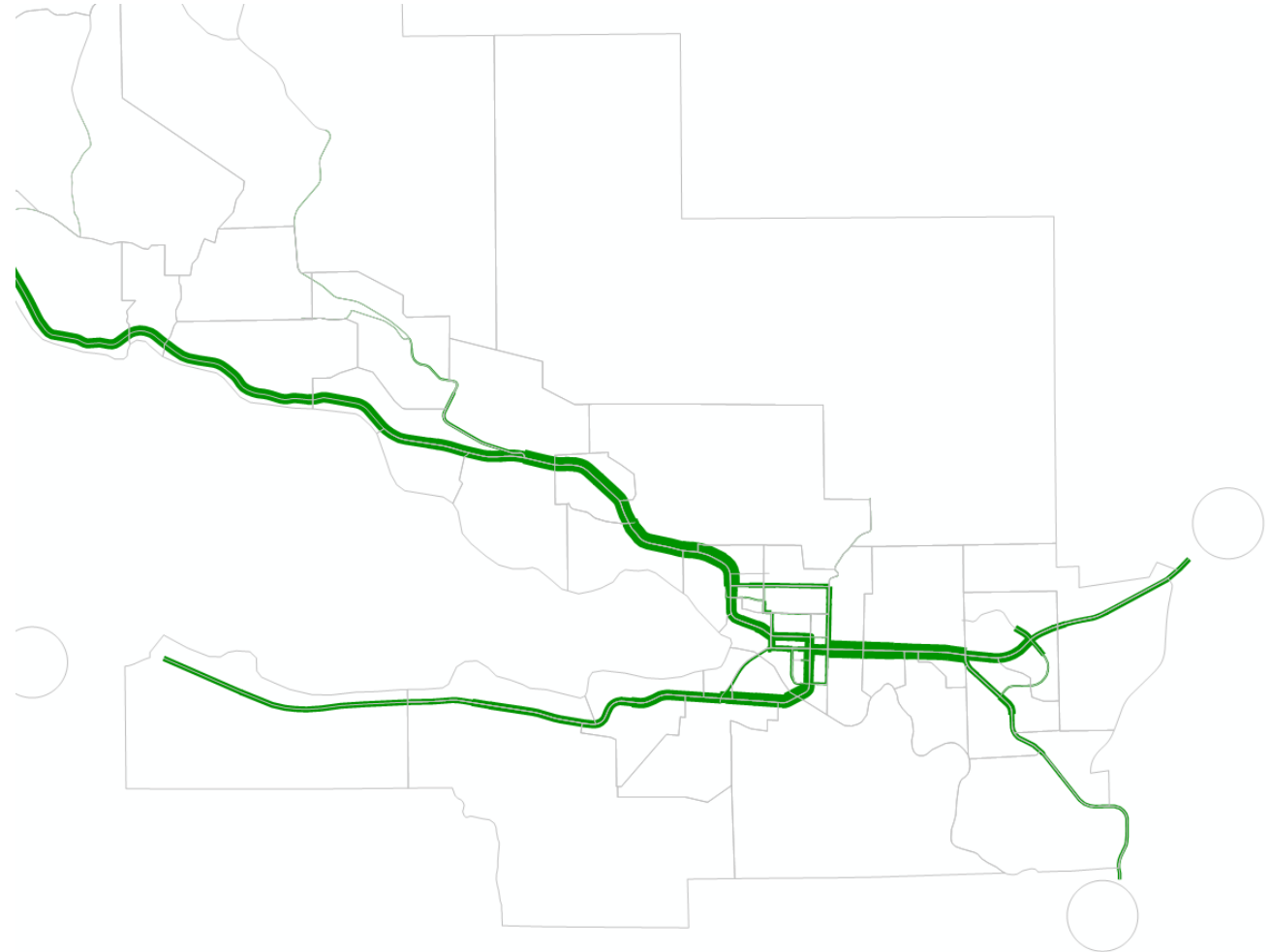
*Seasonal factors refer to variations in traffic patterns that occur at specific times of the year.



DEVELOPING THE TRAVEL FORECASTS

Approach

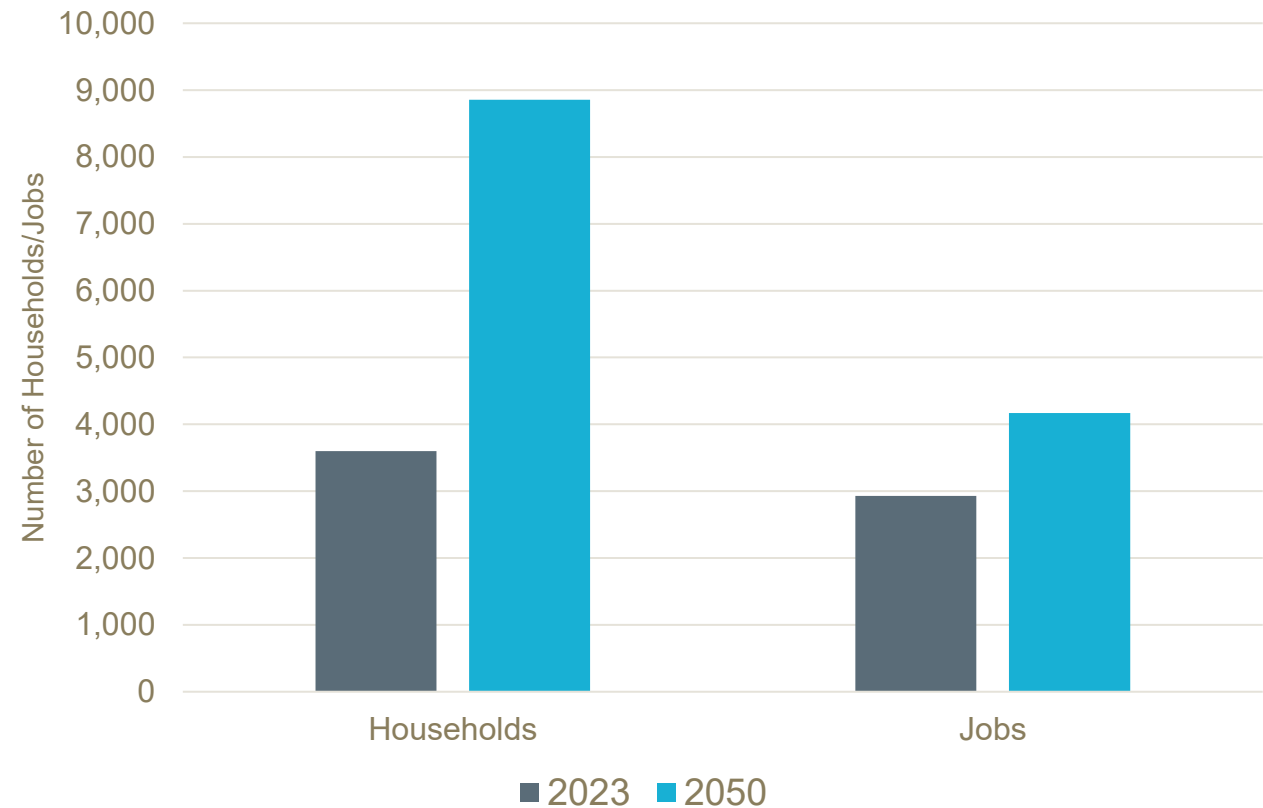
- CDTC Chelan/Manson Travel Demand Model was utilized
- Consistent with Land Use Plans for both the **City and County**
- Utilized model to evaluate each Bridge Option to estimate shifts in traffic



DEVELOPING THE TRAVEL FORECASTS

Land Use Forecasts – 2023 to 2050

- Estimated Household Growth
 - 5.4% Annual Rate
- Estimated Job Growth
 - 1.6% Annual Rate
- Utilized to Prepare Travel Forecasts



** Land use forecasts developed by others as part of the ongoing Comprehensive Plan updates and include entire model area (including City, UGA, and County)*



ANALYSIS RESULTS

COMPARISON OF RESULTS BY BRIDGE OPTION

Performance Measure	One-Way Eastbound	One-Way Westbound	Two-Way
Neighborhood Street Cut-Through	◐	◐	◐
Intersection Operations	◑	◑	◑
Travel Time	◐	◐	●
Active Transportation Connections	●	◑	◑

○ = Low Benefit/High Impact → ● = High Benefit/Low Impact

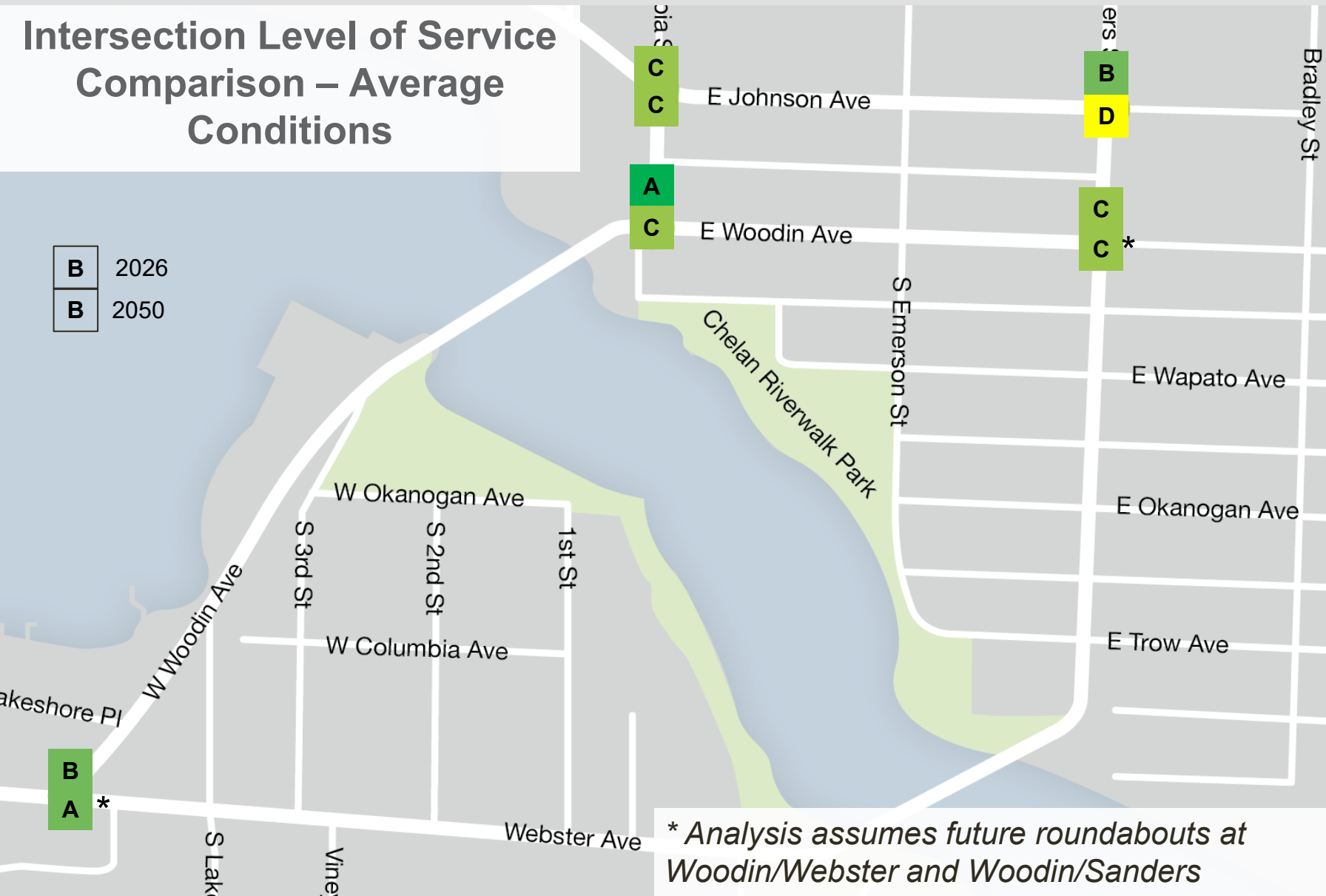


NEIGHBORHOOD STREET CUT-THROUGH

- Land use growth expected to lead to more neighborhood cut-through traffic
- Impacts similar across all bridge options
- Associated with trips between Manson Hwy and E Woodin Ave
- Nearly 30% of traffic may shift off SR 150



FUTURE (2050) INTERSECTION LOS – EB BRIDGE



- Comparison between years 2026 and 2050 with no modifications to bridge
- Most intersections operate similarly
- Sanders / Johnson declines to LOS D

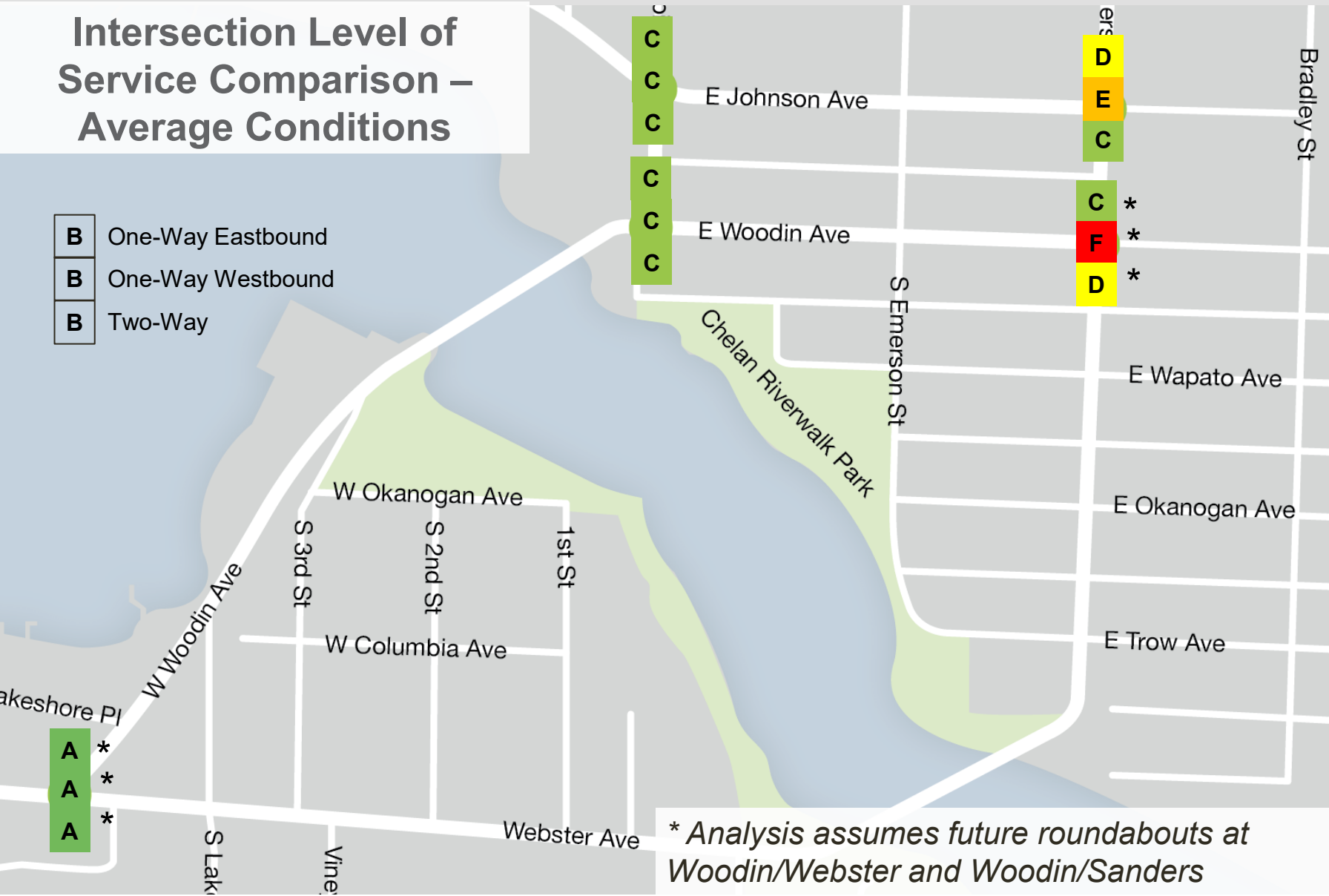
* Analysis assumes future roundabouts at Woodin/Webster and Woodin/Sanders



FUTURE (2050) INTERSECTION LOS – BRIDGE OPTIONS

Intersection Level of Service Comparison – Average Conditions

- B** One-Way Eastbound
- B** One-Way Westbound
- B** Two-Way



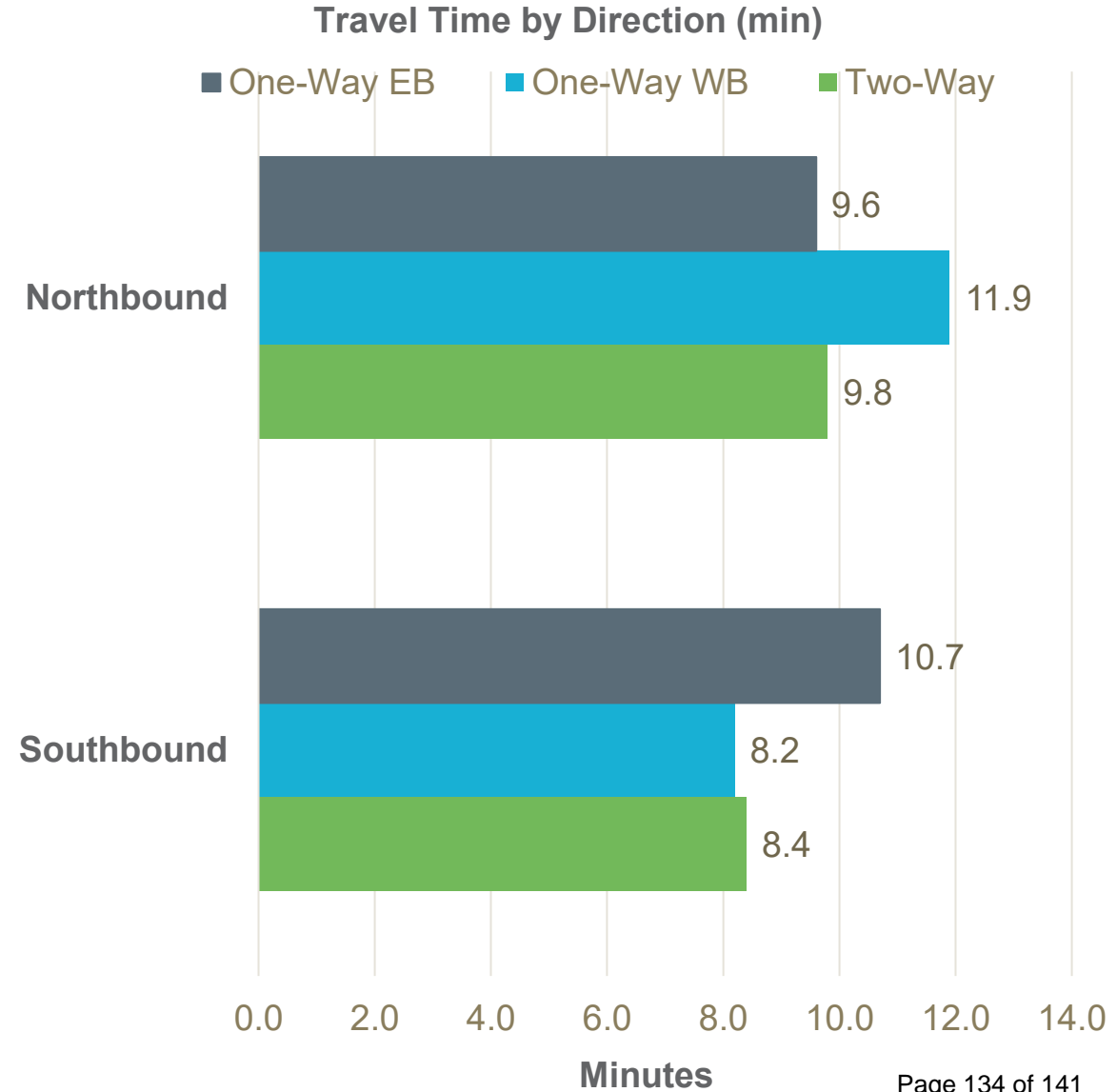
- Comparison between the three bridge options for year 2050
- Little difference between One-way EB and Two-Way
- One-way WB expected to operate poorly

* Analysis assumes future roundabouts at Woodin/Webster and Woodin/Sanders



FUTURE (2050) TRAVEL TIMES

- Comparison of north-south travel time through City
- Two-way bridge improves travel times by ~2 minutes or 20%



ACTIVE TRANSPORTATION

Impacts to Pedestrian and Bicycle Connections

- One-Way Eastbound Bridge
 - None (no changes)
- One-Way Westbound Bridge
 - Minor – Restriping to relocate existing one-way bike lane
- Two-Way Bridge
 - Major – Removal of bike lane and wider sidewalks



CONCLUSIONS

Key Findings

- One-Way Westbound Bridge provides the least benefits
- One-Way Eastbound vs. Two-Way
 - Similar intersection operations
 - Two-Way scenario improves travel time by ~20%
 - One-Way Eastbound bridge provides better ped/bike facilities

Performance Measure	One-Way EB	One-Way WB	Two-Way
Neighborhood Street Cut-Through	○	○	○
Intersection Operations	◐	◑	◒
Travel Time	◐	◐	●
Active Transportation Connections	●	◐	◑

○ = Low Benefit/High Impact → ● = High Benefit/Low Impact





QUESTIONS & COMMENTS



Subject/Title: Resolution No. 2026-14XX 2027-2031 Six Year Transportation Improvement Program (Public Works Director Youngren)

Department: Public Works

Staff Contact: Jake Youngren

Guiding Principles: Healthy & Sustainable

Initiatives: Establish a Long-Range Economic Strategy

Reviewed By: City Administrator McAloon

Number of Looks: Look No. 1 of 3

PREVIOUS ACTION TAKEN

None.

OVERVIEW

The City of Chelan is required to adopt an updated Six Year Transportation Improvement Program (STIP) before July 1, 2026 per RCW 35.77.010. This workshop item provides an opportunity for Council to review the existing adopted STIP and provide direction on priorities, modifications, and any additions prior to staff preparing a draft updated document for formal adoption consideration.

The STIP is a critical planning and budgeting document for the City. It serves as the foundation for the City's street capital program and directly governs what projects are eligible for funding through the Transportation Benefit District. Projects not included on the adopted STIP are not eligible for TBD funding, making it essential that the document accurately reflect Council's transportation priorities.

The STIP is a dynamic document that is updated annually and can be amended by Council at any time following a public hearing. With that in mind, the most important outcome of this process is getting the right projects on the list. It is far preferable to have a project on the STIP before a funding opportunity arises than to need a last-minute amendment when a grant application deadline is approaching. The detailed financial planning, project sequencing, and funding strategy happen through the Street Capital Plan developed during the budget process each fall. That document is where the harder financial conversations occur and where Council will make decisions about which projects to actively pursue, in what order, and with what funding mechanisms.

Council should be aware that as we move into the fall budget process, the Street Capital Plan will present some real financial constraints and tradeoffs. TBD revenues and existing fund balance are finite, grant funding is competitive and not guaranteed, and the City has more worthy projects than available dollars. Those decisions are ahead of us, but they underscore why getting the right projects on the STIP now matters.

Per RCW 35.77.010, adoption of the Six-Year STIP requires one or more public hearings prior to adoption. The public hearing provides an opportunity for community members to comment on the proposed program. Staff is planning to schedule the public hearing at the first regular Council meeting of June on June 9, 2026, which provides adequate time to incorporate any public comment and bring the document forward for adoption prior to the July 1 statutory deadline. Following the public hearing, the City Council adopts the STIP by resolution, which formally approves the six-year program and authorizes filing with the state. Within 30 days of adoption, the adopted STIP must be filed with the Washington State Secretary of Transportation.

To meet the July 1 statutory deadline and allow adequate time for state filing, staff is proposing the following general timeline. The May 5, 2026 workshop initiates the Council discussion and direction phase. A draft updated STIP incorporating Council's direction will be brought back for a subsequent review and discussion at the May 12th and 26th City Council Meetings. A public hearing will be held June 9, 2026. Council adoption by resolution is targeted for no later than mid-June to allow sufficient time for state filing prior to July 1.

The May 5th discussion is intended to be a working session. Staff will walk Council through the existing adopted STIP as a starting point and seek input on whether current projects remain the right priorities, whether any modifications to scope or timing are warranted, and whether any significant gaps exist that should be addressed in the updated document.

FINANCIAL IMPLICATIONS

None.

ATTACHMENTS

- 1. 2025 Six Year Transportation Improvement Program

SUGGESTED MOTION

None.

2025 City of Chelan Six-Year Transportation Improvement Program

							Funding Breakdown			
Project Name	Priority Theme	Project Category	Description	Design Year	Constr. Year	Total Project Cost	City Funds	Federal Funds	State Funds	Other
Neighborhood Sidewalk Expansion Initiative	Enhancing Pedestrian Safety	Recurring Annual Project	This project would implement an annual project to enhance and expand sidewalk infrastructure in areas that currently lack, promoting safe pedestrian routes.	Annual	Annual	\$ 250,000				\$ 250,000
ADA Compliance Improvement Project	Improving Accessibility	Recurring Annual Project	This annual project will work to address ADA deficiencies that have been identified in the City's ADA Transition Plan.	Annual	Annual	\$ 130,000				\$ 130,000
Annual Pavement Preservation Project	Preservation of Existing Pavement	Recurring Annual Project	This project aims to extend the lifespan of roadways by applying preventive maintenance techniques.	Annual	Annual	\$ 250,000				\$ 250,000
Downtown Revitalization Project	Enhancing Pedestrian Safety	Capital Project	Upgrade 100 and 200 blocks of Woodin Avenue and adjacent areas. Improvements to include, but not be limited to, sidewalk, lighting, irrigation, power/communication, and landscaping.	2025	2026	\$ 2,350,000	\$ 350,000		\$ 2,000,000	
Woodin Avenue Bridge Conversion to 2-way	Easing Traffic Congestion	Capital Project	Convert the existing Woodin Avenue Bridge to accommodate two-way vehicular traffic with sidewalks on both sides.	2026	2027	\$ 8,000,000				\$ 8,000,000
Woodin Avenue Bridge Directional Change	Easing Traffic Congestion	Capital Project	Change the direction of traffic on the Woodin Avenue Bridge.	2026	2027	\$ 1,000,000				\$ 1,000,000
Woodin and Sanders Intersection	Easing Traffic Congestion	Capital Project	Construction of a new roundabout at the intersection of Woodin and Sanders to ease traffic congestion.	2027	2028	\$ 3,500,000	\$ 500,000		\$ 3,000,000	
Woodin Ave. Traffic Calming	Easing Traffic Congestion	Capital Project	Safety Improvements from Woodin/Webster intersection to Woodin Avenue Bridge.	2026	2027	\$ 500,000	\$ 250,000		\$ 250,000	
Farnham/Webster Intersection Pedestrian Improvements	Enhancing Pedestrian Safety	Capital Project	Pedestrian improvements to crossing at Farnham and Webster, to include pedestrian channeling, RRFBs, and advanced warnings.	2025	2025	\$ 325,000	\$ 50,000		\$ 275,000	
Sanders St. Pedestrian Improvements	Enhancing Pedestrian Safety	Capital Project	New crosswalks and bubl-outs on Sanders at Okanogan and Wapato and improved bike line between the interesections.	2024	2025	\$ 819,759	\$ 10,667	\$ 709,092	\$ 100,000	
Apple Blossom Pedestrian Trail	New Walking/Biking Pathways	Capital Project	Extend pedestrian facilities from the football field to Apple Blossom Dr.	2025	2026	\$ 1,300,000	\$ 575,000			\$ 725,000
Lakeside Trail	New Walking/Biking Pathways	Capital Project	Multi-use trail from Woodin/Webster to Water St./Terrace Ave.	2024	2025	\$ 3,752,500	\$ 250,500		\$ 3,502,000	
Northshore Trail	New Walking/Biking Pathways	Capital Project	Extend the existing Northshore Trail from Bighorn Way to the end the City limits near Rocky Point.	2025	2026	\$ 9,600,000	\$ 800,000	\$ 8,000,000		\$ 800,000
Lakeside Park Access and Parking Analysis	Easing Traffic Congestion	Study/Assessment	This analysis would identify opportunites for additional parking and explore safe access alternatives for lakeside community and park	2025		\$ 100,000				\$ 100,000
Regional Transportation Plan	Emergency Evacuation Routes	Study/Assessment	A regional transportation plan conducted by the MPO will provide data-driven insights, facilatats coordinated planning efforts across jurisdictions, enhances funding opportunities, evaluates emergency preparedness, and promots sustainable transportation solutions that meet the needs of the community.	2025		\$ 275,000	\$ 25,000			\$ 250,000
TOTALS						\$ 32,152,259	\$ 2,811,167	\$ 8,709,092	\$ 9,127,000	\$ 11,505,000