September 17, 2026
5:15 PM

CITY OF CHELAN
PARKS AND RECREATION ADVISORY BOARD AGENDA

Parks and Recreation
Administration Building
Meeting Room

1. CALL TO ORDER AND ROLL CALL
2. AGENDA CHANGES
3. CITIZEN COMMENTS
   Items not on the agenda. Time limited per the President.
4. MINUTES
   A. August 20, 2026 Parks and Recreation Advisory Board Meeting Minutes

      Motion: I move to approve the August 20, 2026 Parks and Recreation Advisory Board Meeting Minutes
5. OLD BUSINESS
   A. City Park Swim Areas & Motorized Boat Usage
   B. 2027 Budget
   C. Golf Course Update
6. NEW BUSINESS
   A. Maintenance Management Plan Draft
   B. Vice-President Appointment for Remainder of 2026
7. PARKS AND RECREATION DIRECTOR AND CITY STAFF COMMENTS
8. BOARD COMMENTS
9. ADJOURNMENT

Parks and Recreation Advisory Board Meeting
August 20, 2026

BOARDMEMBERS AND ADMINISTRATIVE PERSONNEL PRESENT

Boardmembers:
Brad Nelson
Linda Reister
Mat Engstrom
Todd Higley

Staff Present:
Parks and Recreation Director Audrey Cooper

To Be Excused:
Janet Heg

1. CALL TO ORDER AND ROLL CALL

The meeting was called to order at 5:15pm.

2. AGENDA CHANGES

None.

3. CITIZEN COMMENTS
   Items not on the agenda. Time limited per the President.

None.

4. MINUTES

   A. May 5, 2026 Parks and Recreation Advisory Board Special Meeting Minutes

   B. May 21, 2026 Parks and Recreation Advisory Board Meeting Minutes

   C. June 1, 2026 Parks and Recreation Advisory Board Meeting Minutes

   D. June 18, 2026 Joint Chelan City Council and Parks and Recreation Advisory Board Special Meeting Minutes.

   E. July 16, 2026 Parks and Recreation Advisory Board Minutes.

   Suggested Motion: I move to approve the minutes from the May 5, May 21, June 1, June 18, and July 16 Parks and Recreation Advisory Board meetings as presented.

MOTION:	I move to approve the mintues from the May 5, May 21, June 1, June 18, and July 16 Parks and Recreation Advisory Board meetings as presented
MOVER:	Boardmember Mat Engstrom
SECONDER:	Boardmember Brad Nelson
AYES:	Boardmember Engstrom, Boardmember Nelson, Boardmember Reister, Boardmember Higley
NAYS:	None
RESULT:	Motion Passes

5. OLD BUSINESS

A. Chelan Gorge Park Update

Boardmembers Nelson and Reister provided an update on meetings held over the last month with user groups of the Chelan Gorge Park ballfields on the condition of the current ballfields and the availability of athletic field space in Chelan. Estimated costs for an infield remodel and ideas for short term improvements were provided.

B. Athletic Field Use & Fees Policy

Director Cooper provided an updated policy with incorporated feedback from the board following the July meeting discussion on the athletic field use and fees policy. The board recommended moving forward with the policy to present to City Council.

C. Golf Course Update

Director Cooper shared an update on items related to the golf course following the joint June meeting, including the progress of developing an in-house business plan by staff and the issuance of an RFP to collect cost estimates from 3rd party operators for City Council to evaluate. Operational updates included progress on the irrigation replacement project, updating golf course photos for marketing, and website updates.

6. NEW BUSINESS

A. 2027 Budget

Director Cooper shared the key Council Meetings dates related to the Parks Department's budget for the fall. A presentation of the draft 6-year capital improvement plan for the parks department was provided and discussion by board members took place on the items on the CIP. A draft 2027 Rates & Fees with recommendations by parks' staff was reviewed and discussed by the board.

B. Interpretive Signgage Locations

Director Cooper presented several identified potential locations for interpretive signage within the parks and trail system with the potential to work with the Tribes on developing interpretive signage in the future.

C. Rescheduling October Parks & Recreation Advisory Board Meeting

Board members discussed availability to reschedule the October Board meeting. No date was confirmed during the meeting.

7. PARKS AND RECREATION DIRECTOR AND CITY STAFF COMMENTS

Director Cooper provided updates on the revenue, rounds, and occupancy of the RV Park, Golf Course, Marina, and Putting Course in the month of August. Additional updates include a response from FEMA with the likelihood that funds will be made available to the City for reimbursement of costs associated with woody debris clean-up, initial feedback from RCO on the planning grants applications, and in-house development/update on the maintenance management plan.

8. BOARD COMMENTS

Boardmember Higley shared that he needs to step down from the Parks and Recreation Advisory Board due to availability and conflicts with work.

9. ADJOURNMENT

The meeting was adjourned at 6:31pm.

MOTION:	I move to adjourn the meeting
MOVER:	Boardmember Mat Engstrom
SECONDER:	Boardmember Todd Higley
AYES:	Boardmember Engstrom, Boardmember Higley, Boardmember Nelson, Boardmember Reister
NAYS:	None
RESULT:	Motion Passes

The meeting was adjourned at 6:31 P.M.

Date Approved:

[NAME]
Chair

Audrey Cooper
Parks and Recreation Director

Lake Chelan Golf Course Business Plan

1. Overview

Lake Chelan Golf Course (”LCGC”) is an 18-hole public golf facility owned by the City of Chelan. Established in 1969 on approximately 115 acres, amenities include regulation length 18-hole course, clubhouse with full-service restaurant and meeting space, driving range, practice areas, and maintenance facilities. The course is 6450 yards from the blue tees and is a par 72. The Lake Chelan Golf Course has a strong appeal to golfers of all ages and ability.

Construction first began in 1968 on property purchased from the Campbell and Gaukroger families. The original loan from the Farmers Home Administration was $384k for purchase of property and construction which required substantial volunteer labor and donated and loaned equipment.

Opening as a private golf club in 1969 the Chelan Valley finally had it’s first regulation 18 hole golf course. The club operated for 6 years allowing public play, however by 1975 it was struggling to make its loan payments. In an effort to keep golf in the Chelan valley alive, the club gifted the course to the City with a handshake deal for affordable golf to its citizens. The timing was favorable for the City as Wapato Point became the area's first true destination resort offering timeshare condominiums with approximately 288 available rooms. Chelan had Campbell’s resort and now with the addition of Wapato Point, Chelan was a true vacation hotspot and rounds of golf expanded with the new tourist economy.

Currently, the Lake Chelan Golf Course is home to a ladies’ league, men’s league, senior men’s league, beer league, home site for local high school golf teams, preferred course for Campbells Resort’s conference business, and is a resort golf course for destination visitors.

In 2025, LCGC produced $1.77 million in revenue on site, a 7% increase from 2024 revenue of $1.65 million. Combined expenses in 2025 at the golf course totaled $1.82 million, which includes interfund charges to other city departments that provide financial, administrative, and human resources services to the course. In 2025, $60k in Lodging Tax dollars were transferred to the course for operating expenses, leading to a net income of $3.8k. With the inclusion of interfund charges and capital expense requirements in the budget, funding for capital investments at the course must be derived from an external source. It is a common condition in municipal courses across the country to require subsidy from the governing agency for capital costs and municipal overhead. The course has seen steady growth to its annual rounds played. In 2025, the course had 29,180 rounds, a 3% increase from 2024 rounds. Over the past 5 years, the average annual round growth is 4%. According to the NGF report, 29,000 is the U.S. Standard number of rounds for an 8-month season.

Mission Statement: The City of Chelan operates and maintains the Lake Chelan Golf Course to provide accessible, high-quality recreational opportunities to its residents and visitors of all ages. As both a valued community amenity and tourism asset, the golf course contributes to the quality of life and community well-being in Chelan while supporting the long-term economic vitality of Lake Chelan Valley.

2. Market Analysis

Over 2 million annual visitors support the Lake Chelan Valley, defining the tourism economy of Chelan County. In 2024, visitors spent more the $675 million in the county. The permanent market in Chelan is small, so visitor demand drives revenue and rounds in the summer golf season. Approximately 67% of golf demand is generated by non-local visitors and seasonal residents.

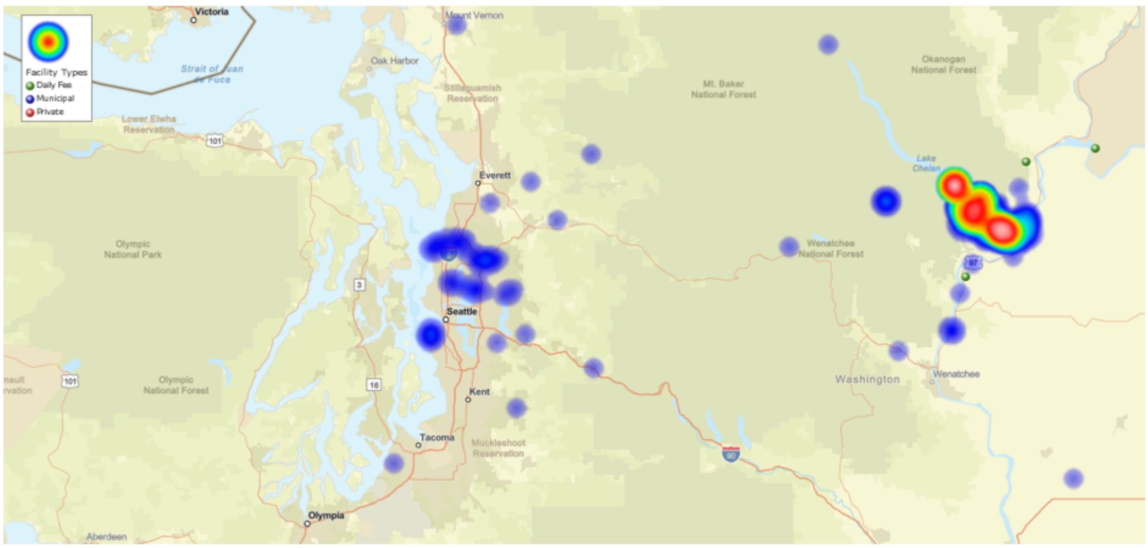
The Lake Chelan Golf Course is one of about 10 public golf courses within a 50-mile radius. Located on the north shore of Lake Chelan, there are over 1200 rooms for rent supporting 2 million visitors annually. Tourism is the key economic driver in the Chelan valley. 2025 Placer AI data shows the Lake Chelan Golf Course sets the bar for visits compared to other golf facilities in the area with more than 50,000 annual visits. Additionally, the median household income of the visitors ranks the highest compared to our competitors. "The high concentration of higher-income patrons among both residents and visitors to the Lake Chelan area enhances the demand for the Lake Chelan Golf Course." (2026 NGF Study) The NGF study also noted "the recent improvement in performance of the Lake Chelan Golf Course, which suggests a high-quality operation is in place in Chelan". The price structure has often been referred to as the "affordable alternative" while providing conditions that are better than our competitors. Providing a perceived value that is more than the competitors has been a practice that has elevated the City's position in the local golf market.

Summary 2025 Information Detail – Selected Local Golf and Other Facilities

Facility	*Placer AI* – Total Facility Visits / Unique Visitors	Pct. Change Total Visits (1yr./2yrs.)	Med. HH Income of Visitors	Pct of Visitors w/ College or Advanced Degree	*Placer AI Cellphone – Top 5 Origin Zip Codes / % of Total Visits From Top-2 / % of Total Visits From Top-5*	*Placer AI* Cellphone – Most Frequent other Locations (in Order of Importance)
Lake Chelan GC	50,200 / 22,600	+21.0% / +10.9%	$86,800	33.8%	98831, 98816, 98072, 98846, 98843 / **32.9% / 39.7%**	Safeway (Chelan), Walmart (Chelan), T-Mobil Park (Seattle), Campbell's Resort, Don Morse Park, Bellevue Sq., WorldMark Chelan Lake House, Lakeshore RV Park, Grandview on the lake, IGA Market (Chelan), Peterson's Waterfront Resort, Manson Bay Market, Wapato Point Resort
Bear Mountain Ranch	20,900 / 12,600	+29.0% / +16.8%	$82,200	28.4%	98831, 98816, 98846, 98033, 98801 / **24.7% / 33.2%**	Chevron (Chelan), Starbucks (Chelan), IGA Market, Desert Canyon GR, Lakeshore RV Park, Campbell's Resort, Grandview on the lake, Peterson's Waterfront, Safeway (Chelan)
Desert Canyon GR	46,100 / 17,600	-11.1% / -19.4%	$71,000	27.0%	98843, 98801, 98831, 98802, 98296 / **27.3% / 38.2%**	Market Place 76, Lone Pine Fruit & Espresso, Walmart (Chelan), Peterson's Waterfront Resort, Safeway (Chelan), Shell Gas, Milestone Vinyard, 12 Tribes Lake Chelan, WorldMark Chelan lake House, Lakeshore RV Park
Alta Lake GR	27,400 / 8,900	+11.4% / +3.9%	$59,600	20.3%	98846, 98812, 98801, 98816, 98391 / **12.5% / 23.4%**	Chevron (Pateros), Chelan Walmart, Chelan Safeway, T-Mobile Park (Seattle), Valley N. Shopping (Wenatchee), Bellevue Sq., Univ. of WA (Seattle), Sweet River Bakery (Pateros)
Gamble Sands GC	44,900 / 19,300	+30.7% / +31.6%	$76,400	19.5%	98812, 98841, 98855, 98813, 98816 / **16.8% / 24.9%**	Danny Boy Bar & Grill, T-Mobil Park (Seattle), Bellevue Sq., Spokane Intl. Airport, Okanogan Market IGA, Chief Joseph Dam @ Bridgeport, WorldMark Chelan Lake House, Desert Canyon Golf Resort, 12 Tribes Omak, Pateros Lakeshore Inn, Market Place 76, Mc Donalds (Brewster)
Campbell's Resort	257,600 / 104,500	+8.8% / +1.9%	$78,200	26.4%	98816, 98831, 98801, 98802, 98012 / **13.6% / 19.7%**	Bellevue Sq., Safeway (Chelan), T-Mobil Park (Seattle), Don Morse Park, Walmart (Chelan), Starbucks (Chelan), Univ. of WA (Seattle), Westfield Southcenter (Seattle), Alderwood (Lynnwood), Grandview on the Lake, Senor Frogs

Source: *Placer ai* (December 2025).

The Lake Chelan Golf Course serves a varied customer base that includes local residents, annual passholders, seasonal residents, destination visitors, junior golfers, leagues, tournaments, and corporate outings. While tourism generates the majority of annual rounds, local golfers remain a strong foundation of the course's year-round success through league participation, annual passes, and community engagement. The course is also well-positioned to capitalize on national participation trends, particularly the significant growth in junior, female, and senior golfers. By providing affordable access, quality course conditions, instructional opportunities, and a welcoming environment for golfers of all skill levels, Lake Chelan Golf Course can continue to serve as both a valued community recreation asset and an important tourism amenity for the Lake Chelan Valley.



Membership Location Density Map for the Lake Chelan Golf Course (NGF Report)

2026 Leaderboard

NGF NATIONAL GOLF FOUNDATION

Golf Industry 2025 – Key U.S. Statistics

New high mark

		vs. '24	vs. '19	
Total Reach	**136M**	▼1%	▲26%	The total number of Americans (age 6+) who played, watched, read about and/or followed golf is up 43% since record-keeping began in 2016 (95M)
Total Participation	**48.1M#**	▲2%	▲41%	The total number of golf participants (on- and off-course included), has increased 55% in the past decade, up from approximately just over 31M total in 2015
Total Off-Course	**37.9M#**	▲5%	▲63%	Participation in off-course forms of the game have eclipsed on-course in each of the past four years, and more than doubled since 2014 (14.3M)
Total On-Course	**29.1M**	▲4%	▲20%	2025 marked the eighth straight year on-course participation has increased, including three consecutive years with a net gain of 1 million or more
Beginners	**3.3M**	◄►	▲32%	The number of first-time on-course players has topped 3M in each of the past six years (after averaging 2.6M from 2016 to 2019)
Youth (ages 6-17)	**4.0M**	▲9%	▲58%	The number of youth golfers who played on a golf course in 2025 is the second-highest on record, trailing only the 4.1M juniors in 2004
Young Adult (ages 18-34)	**6.3M**	▼6%	▲4%	The 18-34 cohort has almost the exact same number of on-course participants as the 65+ segment, although the latter group plays and spends at a significantly higher level
Middle-Aged (ages 35-64)	**12.5M**	▲6%	▲13%	While there's been a lot of attention on the recent growth on the younger and older ends of golf's age spectrum, the 50-64 cohort saw the biggest year-over-year increase in 2025 with a net gain of more than half a million on-course golfers
Senior (ages 65+)	**6.3M#**	▲8%	▲38%	The oldest age cohort has seen a net gain of 1.7M "green grass" golfers over the past three years as Baby Boomers continue to hit retirement age at a rate of 10,000 per day
Female	**8.1M#**	▲4%	▲46%	Six straight years of gains have yielded a 2.5M participation increase since 2019; females comprise 28% of all on-course golfers – equaling the record high established in 2024
People of Color	**7.7M#**	▲10%	▲61%	People of color (+2.9M since 2019) now represent 26% of all green grass golfers – a new high mark in racial and ethnic representativeness. The net gain of about 700,000 golfers from 2024 to 2025 is the largest year-over-year change on record
Latent Demand	**21.2M**	▼12%	▲37%	The number of Americans who didn't play on-course golf in the past year but are "very interested" in playing dropped (~3 million YOY), attributable to more people taking-up the game
Rounds Played	**549M***	▲1%	▲25%	There were a record-setting number of rounds-played in 2025 for the fourth time in the past five years. Since 2020, the past six years have seen 500M+ rounds played in the U.S.
Golf Course Supply	**16,034**	◄►	▼2%	Course closures have outnumbered openings in the U.S. for 19 straight years, but the correction continues to slow significantly, with virtually no change in overall course supply since 2021
Openings (18HEQ)†	**22.6**	◄►	▲146%	New openings in 2025 were on par with the previous two years, a slight uptick from the average of 14 openings per year (18HEQ) from 2011-23. Just over one-third are 18-hole courses and almost half are categorized as "short courses"
Closings (18HEQ)†	**86.0**	▼19%	▼74%	The U.S. closure total has been under 100 18HEQ for three straight years after 17 years above that mark, with the closures accounting for less than 0.5% of total supply
Public Cost to Play	**$47‡**	▲4%	▲29%	The average estimated playing fee at 18-hole public courses (including discounts) has continued to increase every year since 2019 after a decade of limited cost-to-play hikes
Ball Sales (in units)	**+6.3%**	▲6%	▲49%	Wholesale shipments of golf balls (dozens) outpaced 2024, marking a fifth consecutive YOY increase, an indicator of sustained demand that matches the momentum in rounds
Club Sales (in units)	**-3.8%**	▼4%	▲9%	Wholesale shipments of golf clubs (units) fell a little short of 2024, yet remain ahead of 2019 by 9%; dollars were up almost 4% (not inflation adjusted)

* Source: Golf Datatech (National Golf Foundation data support and analysis)
† For course supply, openings and closings, NGF tallies the number of total holes and divides by 18; totals not divisible by 0.5 suggest one or more opening(s) and/or closing(s) in an increment other than 9 or 18 holes
‡ "Average estimated playing fee" is calculated by accounting for differences between peak rates and "realized rates" (total fee revenues divided by total rounds played) created by discounting (time of day, senior rate, etc.)

NGF NATIONAL GOLF FOUNDATION

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Figure above is the 2026 Graffis Report significant increase in golf activity compared to previous years. Beginners and youth have grown 32% and 58% since 2019 . Seniors have grown 38% and Females have grown 46% since 2019.

The table below shows the summary of fees for Lake Chelan Golf Course compared to the nearest competitors in the market. LCGC is priced at the middle upper end of the scale, lower than the premier facilities and higher than other facilities.

Summary Peak Season Green Fees - Lake Chelan Golf Course and Other Area Public Golf Courses

Facility	Peak Weekend 18-Holes w/Cart	Peak Weekday 18-Holes w/Cart	Twilight 18H (WD/WE)	Cart Fee 9/18 (per Player)	Other Discounts	Range Bucket (Sm /Med / Lg)	Annual Season Pass or Membership Options
Lake Chelan GC	**$100.00**	**$100.00**	**$49.00**	$8.00 / $16.00[1]	**9h, JUN, SEN (55+) Twilight Disc.**	$7 / - / $10[1]	**Full Single = $1,240 + Cart Plan $650[1] Full Family = $1,995 + Cart Plan $850 Twilight = $750 / $1,000 // Junior $150**
Bear Mountain Ranch	$145.00	$115.00	$85 / $95	$21.00[2]	JUN, PC, RP, 9h	N/A	7-Day Single = $3,170 / Family = $3,840[2] 5-Day Single = $1,975 / Family = $3,170
Desert Canyon GR	$180.00	$140.00	$115 / $150	N/A	JUN, PC, RP, 9h	$10.00	7-Day Single = $3,900 / Family = $5,000 5-Day Single = $2,500 / Family = $3,900
Alta Lake GR	$65.50	$65.50	$56.37	$16.00	JUN, SEN (60), 9h	No Range	7-Day Pass $875 (Ind.) / $1,180 (Couple) / $1,400 Family 5-Day Pass $650 (Ind.) / $925 (Couple)
Gamble Sands GC	$295	$295	$150 / $195	Carts required and included in fee	N/A	Included in green fee	No memberships or passes Residents can get 10% discount with resident card
Highlander GC	$95.00	$82.00	$55 / $59	Carts required and included in fee	JUN, PC, 9h	$10.00	10-round player card = $525 20-round player card = $950
Kahler Mountain	$84.00	$63.00	$50 / $66	$18.00	JUN	N/A	7-Day (Ind) = $1,350 / $1,450 w cart 7-Day (Fam.) = $1,800 / $2,150 w cart 5-Day (Ind) = $790 / $930 w cart 5-Day (Fam.) = $1,220 / $1,300 w cart 10-play pass w/cart = $700
Rock Island GC	$68.00	$61.00	$33.00	$9.00 / $18.00[3]	JUN, 9h	$10 / - / $16	Ind. - 5-Day = $1,200 / 7-Day = $1,500 Cpl. -5-Day = $1,700 / 7-Day = $2,300 7-Day Family = $2,500 / Corporate = $6,500
Three Lakes GC	$82.00	$75.00	$65 / $69	$16.00	JUN, 9h	$7 / - / $12[4]	Single Pass = $2,200/ Couple = $3,085 Young Adult (>25) $1,500 / Junior = $300 10-round punch card = $500
Leavenworth GC	$89.00	$59.00	$49 / $69	$15.00 / $19.00[5]	JUN, 9h	No Range	Single Pass = $1,218/ Couple = $1,837

1 - Also offers various cart plans from $325-$650 for season and a range card with value program discounts. Passes have restrictions during July and August.
2- Member cart fee is shown – all daily green fees include cart which is always required. Bear Mtn pass can be combined with Desert Canyon for $3,000 to $5,700.
3 – cart plans range from $200 - $650. 4 – Annual range pass = $375. 5 - cart plans range from $600 - $850.
Discount Code = 9h = sperate 9-hole rate; JUN = Junior rates; SEN = Senior rates; RP = repeat play discount.
WD=Mon-Th.; WE = Fri-Sat-Sun + Holidays.
N/A = information not available

The Lake Chelan Golf Course is well-positioned within the regional golf market as an affordable, high-quality public golf facility serving both residents and visitors. Strong tourism demand, growing annual visitation, and increasing participation in golf nationally have created favorable market conditions for continued success. The course benefits from a unique competitive position by offering course conditions, amenities, and customer experience that compare favorably with higher-priced destination facilities while maintaining a more accessible price point. Continued growth in junior, female, and senior participation, combined with opportunities to expand instruction, practice facilities, leagues, and shoulder-season programming, provide a strong foundation for future revenue growth and long-term sustainability. Demand for golf in the Chelan Valley remains strong, and Lake Chelan Golf Course occupies a favorable position as the region's affordable public golf facility, serving both residents and the visitor economy while maintaining opportunities for continued growth.

3. Operational Analysis

The Lake Chelan Golf Course currently operates with 5 full-time represented employees and 17 seasonal/part-time employees across both operations and maintenance. Seasonal maintenance employees start up 1-2 weeks before the course opens in the spring and work until the course closes in Mid-November. Seasonal pro shop employees start and end in a phased manner to meet the demands of the pro shop throughout the season. All work to maintain and operate the course and facilities, aside from Food & Beverage service, is completed by City employees. This includes but is not limited to: servicing maintenance equipment, all on course mowing, tree pruning and landscaping, hand waterings, irrigation repairs, picking range balls, cleaning and refueling golf carts, coordinating and scheduling tournaments and events, checking in golfers, ordering, inventorying and stocking pro shop merchandise, completing daily checkout and deposit procedures, and ordering area specific supplies.

As described in the NGF report, total labor expenses in 2025 were 62.2% of direct operating expenses, which excluded interfund charges and cost of pro shop sales. The NGF standard for labor in public golf operations is +/- 55%. Rising costs of seasonal labor and benefits, as well as contractual obligations for year-round employees, leaves little opportunity for cost savings through labor alone. Overall, LCGC is meeting strong demand with the current operating model and providing consistent course conditions. The principal operational constraints are aging irrigation and maintenance equipment, rising labor costs, and deferred facility and course infrastructure needs.

Strengths	**Weaknesses**
• Location • Views • Strong demand • Affordable pricing • Clubhouse amenities • Consistent condition of course	• Aging irrigation system • High labor costs • Outdated website and branding • Constrained pro shop
Opportunities	**Threats**
• Driving range improvements • Off-season programming • Retail growth • Fee optimization • Technology upgrades	• Economic recession • Inflation • Declining golf demand • Visitor market volatility • Wildfires/Weather

The table above outlines a SWOT analysis of the Lake Chelan Golf Course. The SWOT analysis identified strong market demand, affordability, conditions, and the setting of course as core strengths. It also highlights aging infrastructure, labor pressure, limited retail capacity, outdated marketing tools, and visitor-market volatility as key operational risks. The subsections below evaluate targeted investments and operating changes that can protect existing strengths, address identified weaknesses, and improvement both financial sustainability and the golfer experience. Any course and facility investments should be evaluated according to urgency, asset protection, impact to services, operational savings, revenue potential, and potential for failure if deferred.

Clubhouse: Pro shop reconfiguration & improved profit margins on retail sales

Driving Range enhancements

Investing in driving range enhancements transforms an underutilized asset into a stronger revenue generator while improving the overall golfer experience. Upgrades such as improved turf conditions, modern hitting areas, enhanced irrigation, drainage improvements, or upgraded practice amenities increase range usage, lesson participation, and customer satisfaction.

These improvements can drive additional revenue through higher range ball sales, instructional programs, memberships, and spending in the golf shop and food and beverage operations. Operational benefits include reduced maintenance costs, improved turf health, and greater facility availability throughout the season. Beyond direct financial returns, a high-quality practice facility strengthens the club's competitive position, attracts new golfers, and increases pass holder and guest retention, creating long-term value for the facility.

One major improvement of facilities could be a two-level practice structure that functions as a classic outdoor driving range in warm months and converts into climate-controlled simulator bays with social/event space during cooler or wet weather. This type of facility could deliver authentic outdoor play, year-round simulator access, evening utilization, and flexible event capacity. The conceptual image below demonstrates 10 total bays, with upper bays capable of enclosure in the winter months and lower bays as standard play stations with a step-forward experience that connects directly to the range field and stunning views of Lake Chelan.

A facility of this type could be utilized as open-air driving range stations during the summer/warm months while the upper bays could be enclosed during the winter months for simulator operations during cold or wet weather and after dark. A hybrid operation can maximize revenue flexibility during the shoulder seasons and provide increased comfort to the golfer.

While preliminary cost estimates from an engineer have not been pursued for this type of facility, staff currently estimate costs to range from $1.35-1.75M in construction costs, excluding netting upgrades to the existing range field. Next steps would include working with an engineering/architecture firm to conduct a preliminary site assessment and develop design concepts and cost estimates. Staff estimate this construction could be completed in two phases. Phase one would construct the core structure and build both lower and upper bays for outdoor use, with lighting, misters and general site work. Phase two could build out the enclosures for the upper bays with garage doors, heaters, golf simulators, and social/lounge-bar areas.

Proposed Pricing Structure (per bay)

- **Off-peak / weekday daytime:** $60 – $70
- **Standard / peak (evenings & weekends):** $75 – $85
- **Premium peak (high-demand slots):** Up to $95
- **Yearly-pass holder discount:** 15–25% off standard rates (encourages pass sales and retention)
- **Group / facility rental packages:** Volume discounts for multi-hour or multi-bay bookings

This structure positions the facility competitively with regional and national mid-to-higher-end simulator venues while remaining accessible to local golfers and pass holders.

Staffing Plan

To keep incremental costs controlled and flexible, the simulator facility will launch with part-time staffing only. First Season starts lean with part-time coverage while demand builds.

2–3 Part-Time Simulator Attendants

- Duties: Customer check-in/out, system orientation and basic instruction, bay preparation, light troubleshooting, support for group arrivals, and assistance with pass/membership questions.
- Coverage goal: Reliable presence during open hours with overlap on evenings and weekends.
- Golf Professional + Assistant – Lessons by appointment only

During the growth phase utilization and programming can be expanded. This might necessitate a simulator venue assistance manager to oversee scheduling, attendant training, inventory of supplies, basic marketing coordination, and day-today operations. Increasing attendant hours or adding a fourth part-time position is an option if evening/weekend demand consistently requires it.

Estimated First-Season Staffing Cost

Fully loaded cost (wages + benefits) for 2–3 part-time attendants covering approximately 60–90 total staff hours per week is estimated at **$75,000 – $115,000** for the first full season/year. Exact figures will depend on final city wage rates, benefit loadings, and the precise schedule adopted. This remains a controllable and scalable expense that does not require adding full-time headcount at launch.

Revenue Estimates

First Season (Conservative Ramp-Up)

Assumptions: 4 bays, blended rate ~$72–$78, utilization 25–38% of available hours, moderate lesson and group activity.

Estimated first-season revenue: $140,000 – $220,000

Primary drivers: Bay rentals, limited lesson hours by existing Pro/Assistant, early yearly-pass discounts, introductory group bookings, and junior/high-school team sessions.

Busy / Mature Year (After Ramp-Up)

Assumptions: Same 4 bays and pricing band, utilization 50–65%, stronger memberships, regular junior programs, leagues, and facility rentals.

Estimated mature-year revenue: $280,000 – $420,000+

Additional upside comes from higher evening/weekend demand, expanded group and corporate rentals, consistent junior/high-school training blocks, and deeper integration with yearly passes.

The primary strategic benefit to this type of facility investment is generation of year-round revenue. Golf simulators generate income during winter, evenings, and poor weather. Additionally, social zones support higher-margin group events through events and hospitality income. The combination of authentic outdoor play and modern technology and comfort will enhance the player experience and increase programming potential at the course. Development of this type of driving range facility not only aligns with the goals of this business plan but also supports City wide goals to diversify revenue streams and increase shoulder season amenities for residents and visitors alike. A scalable and phased project allows for visible progress while managing fiscal capital constraints responsibly.

Driving Range Upgrade Benefits	
Increased driving range revenue	Increased guest visits and repeat play
Higher lesson and instruction participation	Enhanced tournament and event opportunities
Expanded junior golf and clinic programming	Reduced maintenance and turf recovery costs
Improved member satisfaction and retention	Stronger overall golf operation profitability

Irrigation Replacement

Replacing aging infrastructure and modernizing technology within the golf course irrigation system improves turf quality while significantly reducing water, energy, and labor costs. By utilizing centralized control, weather-based scheduling, soil moisture monitoring, and individually controlled sprinkler heads, water is applied precisely where and when it is needed.

This results in healthier playing surfaces, improved drought resilience, and more consistent course conditions throughout the season.

From a ROI perspective, irrigation modernization typically delivers measurable savings through reduced water consumption, lower pumping and energy costs, decreased labor requirements, and fewer system repairs. Improved irrigation efficiency can reduce annual water usage by 20% to 40%, while remote monitoring and automated controls allow staff to spend less time manually adjusting and troubleshooting the system. Enhanced turf health also reduces stress-related turf loss and associated recovery expenses.

Current cost estimates for irrigation system replacement is approximately $4.5 million, with estimated annual operational savings of $100,000. Overall, investing in a modern irrigation system strengthens course conditions, supports environmental stewardship, and provides a long-term financial return through resource conservation, operational efficiencies, and protection of one of the facility's most valuable assets: the golf course itself.

Cart Paths

Replacing the golf course cart path system is a long-term infrastructure investment that improves safety, aesthetics, playability, drainage, and operational efficiency. While the project requires significant capital expenditure, the investment generates measurable returns through lower maintenance costs, reduced golf cart wear, improved turf conditions, and increased golfer satisfaction. Over the life of the asset, a modern cart path system is expected to provide a positive financial return while significantly improving the overall golf experience and protecting the club's reputation.

Current cost estimates for replacement of the entire cart path system are approximately $225,000. This work can be phased over time by condition and priority, with annual investments of $30,000 to $50,000 completing the necessary replacements over an estimated 4-7 year period. Replacing the cart path network is not merely a cosmetic improvement, it is a strategic capital investment that protects the golf course, improves operational efficiency, reduces liability exposure, and enhances the value of the facility for pass holders and guests.

The City may also evaluate opportunities to reduce the overall cart path network by removing segments that provide limited operational value or are no longer necessary for traffic management. Rather than replacing all existing paths in-kind, investments can be focused on high-use areas, steep grades, and locations where cart traffic would otherwise create turf damage or safety concerns. In areas where permanent cart paths are removed, movable signage, seasonal rope-and-stake systems, and directional markers could be used to guide golfers away from sensitive turf or maintenance zones at a lower cost than paved infrastructure. By strategically balancing permanent infrastructure with operational controls, the golf course could maintain golfer experience while reducing the lifecycle cost of the cart path system. Over the life of the facility, reducing the total linear footage of cart paths could decrease future replacement costs, allowing limited capital funds to be directed toward higher-priority infrastructure and golfer experience improvements.

Tees

Leveling and enlarging tee complexes increases usable teeing areas, improves turf health, enhances drainage and playability, and reduces ongoing labor and repair expenses. By providing additional tee space, these projects will extend turf life and lower long-term maintenance costs while improving the golfer experience. Many of the tee enhancements can be completed by maintenance staff in house. However, 3 tees, #7 #16 & #18, have been identified with sufficient improvement needs to explore contracted work, estimated in 2026 dollars at $55,000.

Based on reduced repair costs and labor requirements, the expected payback period is approximately 3 to 5 years. For a course with heavy play, especially on par-3 tees, the strongest ROI comes from increasing tee surface area enough to achieve a 14-21 day rotation cycle, rather than the common 5-7 day cycle many facilities are forced into. That is where the maintenance and turf quality benefits become most visible.

Green Renovation

Renovating the green complex is an investment in the long-term playability, sustainability, and value of the golf course. By improving drainage, turf health, and green construction, the golf course can provide more consistent playing conditions, reduce maintenance demands, and enhance the overall golfer experience. This project will help protect one of the course's most important assets while ensuring the greens remains healthy, playable, and enjoyable for years to come. #12 Green has been identified as the best next investment in golf course greens renovation, addressing the slope issues that have existed for the life of the course. The renovation costs for #12 green is currently estimated in 2026 dollars at $62,000. The ROI is realized through lower labor and repair expenses, healthier playing surfaces, increased golfer satisfaction, and the preservation of one of the course's most valuable assets.

Restroom Refresh

The LCGC has two exterior restrooms on the course, on the front and back nine. These facilities allow golfers to remain on the course rather than return to the pro shop, supporting pace of play and customer convenience. The current restrooms are functional but could benefit from a refresh to both interior and exterior. Estimated costs to remodel the interior of each restroom is $5,500 including new fixtures, lighting, water heater, and wall paneling. Estimated costs to remodel the exterior of each restroom is $9,000 including siding, trim, windows, and doors. Combined estimate for interior and exterior of both restrooms is $29,000. This project would primarily improve customer experience, facility reliability, appearance, and asset preservation rather than generate direct revenue.

Equipment Replacement

Equipment is a core component in golf course maintenance. Ensuring equipment functions properly to complete the job and does not have costly repairs or extensive downtime, a 5-10 year equipment replacement plan is required. For most golf course superintendents, equipment replacement is driven more by engine hours, repair costs, reliability, and quality of cut than by age alone.

Superintendents typically track equipment life using engine hours rather than years, because hours are a better measure of wear and tear. Recommend hours for replacement on mowers typically range between 3,000-5,000 engine hours. Other items to consider when thinking about replacing equipment: Annual repair costs that exceed 10% to 15% of replacement value, downtime which disrupt maintenance schedules, frequent hydraulic, electrical, or drivetrain failures, quality of cut declines despite proper setup and maintenance, and availability of parts. New technology provides significant labor, fuel, and maintenance savings.

Current Mower Hours	Replacement Cost
2 Rough Mowers: 6,700/10,600 hours.	$150,000 each
3 Fairway Mowers: 4,400/4,700/5,200 hours.	$120,000 each
1 Tee Mower: 6,400 hours	$82,000
1 Surrounds Mower: 3,800 hours	$85,000

Labor availability remains one of the greatest challenges in golf course maintenance. Transitioning from traditional rough and fairway mowers to autonomous robotic mowers offers an opportunity to improve efficiency, reduce operating costs, and enhance turf quality.

The current mowing program at LCGC relies on three rough mowers averaging nearly eighty (80) hours per week and four fairway mowers averaging twenty-six (26) hours per week, requiring significant labor to operate, fuel, transport, and maintain. As labor costs rise and qualified operators become harder to find, maintaining desired mowing frequencies increasingly impacts other maintenance priorities. Because mowing is prioritized, other maintenance tasks are deferred when the labor hours are not available.

Robotic mowers address these challenges by operating continuously and autonomously, mowing areas daily rather than once or twice per week. This results in more consistent playing surfaces, improved turf health, and a higher-quality presentation while reducing reliance on manual labor. There are ancillary benefits by transitioning to robot mowers, such as reduced noise on the course which enhances the golfer's experience.

By replacing repetitive mowing tasks with autonomous technology, staff can focus on maintenance activities that directly enhance golfer experience and course conditions. The cost to purchase and install necessary charging infrastructure for 11 robot mowers is estimated in 2026 dollars at $330,000. Based on current labor and equipment costs, the projected payback period is less than three years, with an estimated $137,000 in annual operational savings thereafter. This investment provides both immediate operational benefits and long-term financial value.

Mowing Model	Annual Operating Cost	Cost per Acre
3 Rough Mowers	$210,557	$4,211/acre
11 Robotic Mowers	$72,650	$1,453/acre
Annual Savings	$137,907	

Annual operating costs above include operator labor, fuel, maintenance, and annual savings for future equipment replacement. The annual savings calculated above are based upon mowing of rough only. Additional operational savings can be realized by utilizing robotic mowers for fairway areas as well as rough. If the course transitions to robot mowers, it is recommended to keep 1 rough and 2 fairways mowers for redundancy and as a reserve if robotic mower equipment is under repair or unable to access certain areas of the course. By maintaining the traditional mowers as reserve, it will extend the lifespan due to reduced annual hours. After evaluating performance of the robotic mowers, the course could reduce to 1 fairway mower.

Enhanced Customer Experience: Key drivers to golfer experience include course conditions, pace of play, customer service, and overall experience at the facilities such as the pro shop, driving range, food & beverage, leagues, or programs.

Expanded Shoulder Season Programming

Expanded Marketing and Technology. Staff are evaluating options to redesign the golf course website using the City's existing website provider, potentially at no additional cost. Updated photography and marketing materials are also being developed, including potential drone footage to help visiting golfers better understand the course and its layout. The City can use its in-house capabilities, with input from golf staff, to create targeted advertising for priority markets and seasonal periods. Coordinating with the Lake Chelan Chamber of Commerce and increasing promotion during the spring and fall shoulder seasons may help attract new visitors, increase rounds, and strengthen awareness of the golf course as a City-owned recreation and tourism asset.

Several operational recommendations have been provided in this section. These recommendations vary in urgency, cost, and expected return. The summary table identifies the primary operational and financial benefit of each recommendation and provides a foundation for prioritization through the City's budget and capital improvement planning processes.

Project	Operational Benefit	Financial Benefit
Pro Shop Expansion	Improved retail capacity	Increased Sales
Driving Range Facility	Expanded programming	New Revenue
Irrigation	Better turf, less labor & water	$100k annual savings
Cart Paths	Improved golfer experience	Reduced wear on carts, equipment, course

Tees & Greens	Improved golfer experience	
On-Course Restroom Refresh	Better amenities to golfers	
Equipment Replacement	Reduced staffing dependence, better product on course	Labor, Fuel, and Parts savings totally over $100k annually
Customer Service	Golfer satisfaction and retention	Increase rounds and sales
Golf Simulator	Expanded Programming	New Revenue
Shoulder Season Programs/events	Expanded programming, increasing access	Increased rounds
Website Improvements	Better marketing	Increased rounds

Taken together, these recommendations are intended to protect critical assets, improve service reliability, reduce avoidable operating costs, and increase revenue where a clear market opportunity exists. Capital planning should prioritize life-safety, regulatory, infrastructure, and asset-preservation needs first; projects with measurable operating savings or revenue potential should then be advanced based on verified business cases, available funding, and organizational capacity.

4. Policies, Plans, & Procedures

The Lake Chelan Golf Course operates within a framework of City policies, operational procedures, strategic planning documents, and industry best practices that guide day-to-day operational and long-term planning. These plans and policies support the course's mission to provide accessible, high-quality recreational opportunities to its residents and visitors of all ages.

As a City-owned and operated facility, the golf course is subject to City-wide policies governing personnel administration, procurement, financial management and reporting, risk management, and workplace safety. The course also relies on several golf-specific operational policies and planning documents to guide staffing, customer service, maintenance practices, capital planning, and financial decision making.

The plans and policies identified below provide a foundation for golf course operations. As the City implements the recommendations contained within this business plan, it is best practice to consider what additional planning and policy documents will be necessary to strengthen the City's ability for long-term asset management, risk management, water conservation, financial performance, and operational consistency.

The table below identifies existing plans and policies specific to the Lake Chelan Golf Course that currently guide operations.

Plan	Purpose
2021 Economic Impact Study	Evaluates the economic contribution of the golf course to local and regional economy

2024 Park, Recreation, & Open Space Plan	Establishes City-wide parks and recreation priorities
2026 National Golf Foundation Operations and Financial Evaluation	Assessment of golf course operations and financial performance with recommendations for future improvements
Annual Budget and Capital Improvement Plan	Establishes an annual operating budget and 6-year capital improvement plan
1990 Master Remodeling Plan	Recommendations of physical improvements to the course
Policy	**Purpose**
Fuel Pumping Procedures	Establishes controls and procedures for City fleet and equipment fuel usage and documentation, Last updated 2013
Golf Course Operations Policy	Provides directions on cash handling, refunds, inventory, lessons, fuel dispensing. Last updated 2015
Golf Lesson Policy	Establishes procedures, requirements, and expectations for instructional programs. Last updated 1997
Golf Pro Shop Policy	Provides directions on cash handling, cash deposits, motel packages, discounts, and inventory processes, last updated 2013
Waiver of Golf Course Fees	Establishes criteria and process for waivers of course fees.

There are several recommended addition plans and/or policies that the City can prioritize development, with updates of existing plans and policies. With new and updated plans/policies in place and implemented, the course is well positioned to operate efficiently, reduce risk, and maintain compliance as a municipal entity. Recommended Plans and Policy Updates Include:

- Golf Master Plan
- Golf Course Asset Management Plan
- Golf Course Maintenance Standards
- Water Management and Irrigation Plan
- Tournament and Special Event Policy
- Course Code of Conduct & Violation Policy

A Golf Course Master Remodeling plan was created for the Lake Chelan Golf Course in 1990 by John Steidel, Golf Course Architect. Updating a master plan to describe current conditions and infrastructure needs would provide direction on future improvements. A golf course is a living asset that evolves over time. Infrastructure ages, golfer preferences change, environmental regulations increase, and deferred maintenance can create long-term operational challenges. Without a comprehensive plan, capital improvements often become reactive, resulting in higher costs, inconsistent playing conditions, and missed opportunities to enhance golfer experience.

A master plan establishes a clear vision for the next 10 to 20 years by identifying priorities, sequencing projects, and ensuring every investment supports the Lake Chelan Golf Course strategic objectives. It provides leadership, staff, passholders, and stakeholders with a shared understanding of where the course is today and where it is going in the future. By creating a phased implementation strategy, the course can manage costs while continually improving the golf experience. A master plan evaluates all aspects of the golf facility, including:

Architecture and playability	Irrigation and drainage infrastructure
Agronomic conditions	Equipment and maintenance requirements
Environmental and sustainability opportunities	Practice facilities
Cart paths and course circulation	Tree management
Water resources and conservation	

Golf Advisory Committee

The Lake Chelan Golf Course was previously supported by a Golf Advisory Board, that functioned similarly to the Parks & Recreation Advisory Board. When the Golf Course division was moved into the Parks & Recreation department, the advisory function of the Parks Board extended to the golf course as well. Re-establishing a Golf Advisory Committee, perhaps as a committee of the Parks & Recreation Advisory Board, would provide a structured mechanism for stakeholder engagement, communication, and long-range planning at the golf course. An engaged group of golfers and community stakeholders can provide valuable insight that supports the implementation of the recommendations identified within this business plan.

A golf advisory committee would serve in advisory capacity only and would not have authority to direct staff, establish policy, or make operational decisions. Its role would be to provide a forum for feedback and communication on course conditions, customer service, programming, etc. between golf course staff, golfers, parks board members, and City leadership. The committee would provide detailed golf-specific input and recommendations to the parks board and staff to inform decision making. Potential responsibility of the committee could include reviewing course conditions, maintenance practices, evaluating customer service and golfer experience initiatives, providing feedback on programs, and assisting with communication regarding planning projects or operational changes.

Composition of committee members should represent a broad cross-section of golf course users and stakeholders. It could include a chairperson from the Parks & Recreation Advisory Board, Men’s Club representative, Ladies’ Club representative, Youth representative, and several at-large members appointed annually. Golf course staff, including the Course Superintendent and Golf Pro serving as ex-officio advisors would provide technical expertise, operational context, and pertinent City and course specific information to the committee. Regular meetings during the season with updates provided to the Parks Board and City Leadership will ensure transparency and accountability.

By establishing a Golf Advisory Committee, the city can strengthen stakeholder engagement, improve communication, build support for future investments, and create a consistent forum for evaluation the long-term implementation of this business plan. As the City advances significant initiatives at the golf course, a well-function advisory committee can help ensure community perspectives are considered while maintaining clear lines of authority and operational responsibility.

5. Rates and Membership Pass Analysis

Playing fees at Lake Chelan Golf Course are positioned in the middle of the regional market—below key destination competitors but above several other public courses. In 2025, the course generated actual realized golf fee revenue per round of $52.29, equal to approximately 58% of its $90 peak green and cart fee. The NGF reports that successful public golf courses typically achieve approximately 65% of the highest posted fee, indicating that Lake Chelan Golf Course discounted play more heavily than recommended to generate its 2025 round volume. The rate increase implemented in 2026 and proposed future adjustments are intended to narrow this gap, improve revenue per round, and better align pricing with the course's market position, demand, and quality while preserving its role as an affordable public golf option. The figure below shows 2025 and 2026 rates for the LCGC.

Lake Chelan GC – Golf Playing Fees (2025-2026)				
	2025		2026	
Daily Green Fees	**Off Season**	**Peak Season**	**Off Season**	**Peak Season**
Adult 9-Holes	$30.00	$40.00	$48.00	$60.00
Adult 18-Holes	$50.00	$74.00	$58.00	$84.00
9-Hole Twilight (after 2PM weekdays)	$22.00	$32.00	$25.00	$35.00
18-Hole Twilight (after 2 PM weekdays)	$34.00	$44.00	$38.00	$49.00
Annual Passes	**2025**		**2026**	
Annual Single	$1,050		$1,240	
Annual Family	$1,700		$1,995	
Annual Junior	$135		$150	
Annual Single (Twilight)	$600		$750	
Annual Family (Twilight)	$900		$1,000	
Cart Fees	**2025**		**2026**	
Annual Single Lease	$650		$600	
Annual Family Lease	$850		$800	
Annual Cart Storage	$425		$400	
Annual Cart Usage	$325		$325	
Daily Cart Rental (per Rider - 9H)	$8.00		$8.00	
Daily Cart Rental (per Rider - 18H)	$16.00		$16.00	
Driving Range	**2025**		**2026**	
Annual Range Pass	$175		$175	
Small Bucket	$7.00		$8.00	
Large Bucket	$10.00		$13.00	

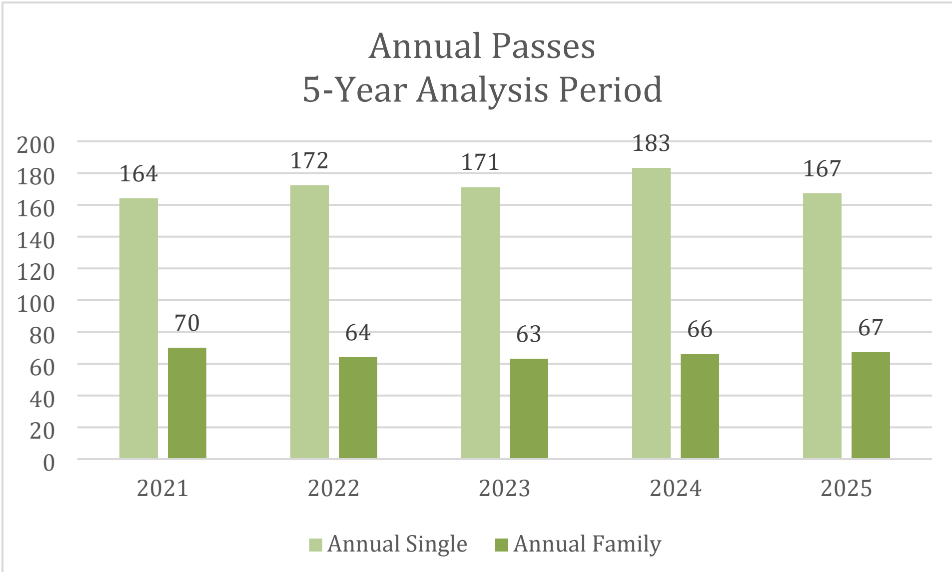

Figure: Annual Membership 5-Year analysis period, not including youth passes.

Annual single and household passes have remained static over the past 5 years, around 235 total passes. As described in the NGF report, current pass rates provide an estimated 55% discount, which exceeds the recommended 35%-40%. Through increases to annual passes and potential restructuring of annual passes, the discount can be adjusted to the recommended range over time without shocking customers.

Staff propose the following 5-day and 7-day annual pass model for LCGC, which follows a similar model to Bear Mountain. The 5-day pass would be available Sunday-Thursday, which captures the various league play that occurs on the course. The 5-day pass could also offer a discounted rate on greens fees, such as 50%, for Friday and Saturday. This structure can free up tee times on Friday and Saturday for daily fee play, as they are the most popular days of the week for daily greens fees. The 7-day pass is offered at a premium rate for those players who wish to maintain maximize opportunities to play. This model provides discounts based on opportunity to golf, not on residency of the golfers.

Staff estimate that 80-90% of current pass holders would likely opt for the 5-day pass. A one-year trial of this annual pass model would provide valuable data for staff to evaluate the structure's revenue potential. Staff estimate with the 5-day & 7-day pass model, at current pass participation, that revenue potential for annual passes could range from $400,000 to $425,000 annually, not including youth passes.

	Single	Household	Total Potential Annual Revenue
5-Day Pass	$1,440	$2,340	$356,400
7-Day Pass	$2,340	$4,140	$68,760
Total			**$425,160**

There is no single industry standard for structuring annual golf passes. Courses throughout the region utilize a wide variety of models, including unlimited annual passes, weekday-only passes, player cards that provide discounted greens fees, resident discounts, loyalty programs, and tiered memberships based on access and frequency of play. Ultimately, both golfers and golf course operators are evaluating the same question: value. Golfers determine whether an annual pass provides sufficient savings based on how often they expect to play, while operators must ensure pass pricing supports financial sustainability and does not excessively discount tee times that could otherwise generate daily-fee revenue. The objective is to strike an appropriate balance between rewarding frequent play, retaining loyal customers, and maximizing revenue from available tee times. Consistent with recommendations from the National Golf Foundation, Lake Chelan Golf Course should gradually adjust its annual pass structure and pricing to achieve a discount range of approximately 35% to 40%, ensuring passes remain an attractive value while more accurately reflecting the true cost and demand for golf at the facility.

Lake Chelan Golf Course
Annual Passholder Analysis (2021 – 2025)

Revenue	2021	2022	2023	2024	2025
LCGC Pass Revenue	$193,131	$209,217	$214,588	$244,829	$258,167
No. of Passes	234	236	234	249	234
Passholder Rounds	7,864	6,749	8,832	10,762	10,953
Avg Rounds/Pass	33.6	28.6	37.7	43.2	46.8
Total Passholder Fees	$825.35	$886.51	$917.04	$983.25	$1,103.28
Revenue per Pass Round	$24.56	$31.00	$24.30	$22.75	$23.57
Rev. per DF Round	$42.33	$41.93	$44.60	$49.16	$52.11
Annual Pass Discount %	42.0%	26.1%	45.5%	53.7%	54.8%

Of the 29,180 rounds played in 2025, approximately 18,300, or 63%, were daily-fee rounds, with the remaining 10,880 rounds, or 37%, attributable to annual passholders and other non-daily-fee play. Because daily-fee rounds generate revenue at the applicable posted rate, they provide the greatest near-term opportunity for revenue growth. Based on the current mix of play and a proposed peak rate of $96, pricing adjustments are estimated to generate approximately $75,000 in additional Daily Greens fee revenue and approximately $75,000 in additional annual pass revenue.

6. Financial Analysis

The purpose of a financial analysis and strategy is to provide a structured plan to manage the resources of the Lake Chelan Golf Course to achieve long-term goals and sustainability.

Over the past 5 years, the Lake Chelan Golf Course has seen strong growth in total revenue. This demonstrates both the enhanced demand for golf since 2020 and the quality of course conditions and experience. The primary driver in growth is Daily Green Fees, accounting for than

50% of all revenue and increasing by $235k over a five-year period. Annual green fee passes, while flat in total number of passes sold, has increased in revenue annually. This indicates strong customer retention through prior year's rate increases. Driving range revenue, while only a small portion of the total revenue on site, has also increased significantly, suggesting growing utilization and demand. Investments in driving range facilities have the potential to continue to increase revenue. Across the revenue generated onsite, approximately 70% came directly from golf play, 18% from cart rentals, and 12% from ancillary revenue such as pro shop, lessons, driving range.

On average over the past 5 years, revenue has grown nearly on average 6% each year. Year of Year increases are shown in the table below.

Year	Revenue	YOY Growth
2021	$1,399,471	-
2022	$1,419,455	**1.4%**
2023	$1,548,684	**8.3%**
2024	$1,652,267	**6.3%**
2025	$1,772,808	**6.8%**

On the expense side, the golf course has also seen significant growth from $1.2 million in 2021 to $1.83 million in 2025. This represents a five-year increase of approximately 52%, compared to revenue growth of approximately 26%. Labor remains the largest expenses category, averaging 52% of total expense from 2021-2025. Maintenance supplies, insurance, pro shop merchandise, and interfund charges are the other expense categories that showed the largest increases. While the golf course continues to demonstrate strong revenue demand, expense growth has substantially compressed operating margins. On average over the past 5 years, expenses have grown on average 11% each year. Year over Year increases are shown in the table below.

Year	Expense	YOY Growth
2021	$1,204,781	-
2022	$1,366,651	**13.4%**
2023	$1,474,680	**7.9%**
2024	$1,697,959	**15.1%**
2025	$1,829,001	**7.7%**

Lake Chelan Golf Course Summary of Performance (2021 – 2025)					
Revenue	**2021**	**2022**	**2023**	**2024**	**2025**
Total Golf Revenue	$1,195,749	$1,194,827	$1,302,922	$1,419,047	$1,525,791
Total Ancillary Revenue	203,722	223,016	235,762	233,221	243,730
Total Revenue	**$1,399,471**	**$1,417,843**	**$1,538,684**	**$1,652,268**	**$1,769,521**
Less: Cost of Sales	$81,454	$87,753	$123,496	$107,811	$106,742
Gross Margin	**$1,318,017**	**$1,330,090**	**$1,415,188**	**$1,544,457**	**$1,662,779**
Total Facility Expense					
Golf Operations Expense	$459,356	$547,142	$572,009	$645,029	$658,693
Maintenance Expense	599,468	667,253	714,672	880,616	972,120
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**
Other Items					
Maint. Revenue	$62,500	$61,615	$70,000	$60,000	$62,001
Golf Ops Interfund	($26,955)	($26,955)	($26,955)	($26,955)	($39,593)
Maint. Interfund	($37,548)	($37,548)	($37,548)	($37,548)	($51,853)
Net Other Items	**($2,003)**	**($2,888)**	**$5,497**	**($4,503)**	**($29,445)**
Net after Other / Before Capital	**$257,190**	**$112,807**	**$134,004**	**$14,309**	**$2,521**
Capital Expenditures	($121,709)	($93,925)	($17,490)	($307,739)	($240,085)
Total Golf Enterprise Net Income (Loss)	**$135,481**	**$18,882**	**$116,514**	**($293,430)**	**($237,564)**
Source: City of Chelan.					

Five-Year Pro Forma Summary:

A five-year financial forecast is intended to demonstrate the long-term financial sustainability of Lake Chelan Golf Course under the strategies and recommendations identified within this business plan. The forecast is built upon key operational and financial assumptions. The course maintains stable rounds (~30,000 annually) demonstrating more modest growth than the post covid surge in 2021. Tourism demand continues to drive the majority of rounds played on the course. Fee increases are assessed regularly through the budget process. Labor inflation is assumed based upon current staffing levels, anticipated benefits growth, and contractual obligations. Regarding City interfund charges, future forecasts assume continuation of the 2026 distribution with a 4% growth factor.

Planned future course improvements, including irrigation system replacement in 2028 will reduce utility costs and some seasonal staffing demand.

Description	2027	2028	2029	2030	2031
TOTAL REVENUE BY YEAR	**$ 1,942,220**	**$ 2,044,353**	**$ 2,150,063**	**$ 2,236,066**	**$ 2,351,948**
Personnel	$ 1,290,441	$ 1,364,268	$ 1,386,045	$ 1,395,686	$ 1,477,445
Supplies	$ 312,900	$ 314,119	$ 314,430	$ 326,141	$ 338,267
Services	$ 446,425	$ 450,392	$ 450,387	$ 465,523	$ 482,439
Interfund Charges	$ 357,333	$ 371,555	$ 386,343	$ 401,797	$ 417,790
Total Expenses By Year	**$ 2,407,100**	**$ 2,500,334**	**$ 2,537,205**	**$ 2,589,147**	**$ 2,715,941**
NET PROFIT/LOSS	**$ (464,880)**	**$ (455,981)**	**$ (387,142)**	**$ (353,081)**	**$ (363,994)**
Operating Margin	**-24%**	**-22%**	**-18%**	**-16%**	**-15%**

Table Above: 5-Year pro forma by projected revenues & expenses.

This forecast demonstrates that the golf course could recover its onsite operating expenses only (not interfund) as early as 2030 following implementation of pricing adjustments, improved pro shop performance, and operational efficiencies associated with the irrigation replacement project. While onsite expenses for pro shop and maintenance approach break-even in the 5-year forecast, full cost recovery is not achieved with the inclusion of current distribution of interfund charges for Admin, Finance, HR, and Fleet support services.

Over the 2027-2032 planning horizon, Lake Chelan Golf Course is anticipated to require approximately $8 million in capital investment to maintain and enhance course infrastructure, facilities, equipment, and customer amenities. Identified projects are outlined in the table below include annual costs across the 6-year program as well as one-time projects with potential implementation years. Operating revenues are not anticipated to generate sufficient annual surpluses to fully fund these major capital investments.

2027-2032 City of Chelan Six-Year Parks Capital Improvement Program						
Project Name	**Department**	**Project Category**	**Description**	**Design Year**	**Constr. Year**	**Total Project Cost**
Golf Equipment Replacement	Golf Course	Recurring Annual Project	Annual equipment replacement costs, calculated from equipment slated for replacement 2027-2031, averaged across 5 years. No equipment replacement planned in 2027.	Annual	Annual	**$ 100,000**
Golf Course Cart Path Improvements	Golf Course	Recurring Annual Project	Annual funding allocation for the repair and rehabilitation of golf cart paths throughout the course. Approximately 10,000 LF of cart path	Annual	Annual	**$ 40,000**
Golf Course Irrigation	Golf Course	Capital Project	Replacement of existing system, new pump station, pond liners and modern controls	2027	2028	**$ 4,500,000**
Golf Course Parking Lot Lighting	Golf Course	Capital Project	Parking Lot Lighting Upgrades. Current lighting in parking lot is nonfunction or not LED and Dark Sky rates. Upgrading to high efficiency lighting with hoods to directionaly cast light.	2027	2028	**$ 100,000**
Golf Course Club House	Golf Course	Capital Project	Club House upgrades include rennovation of pro shop, driving range ugrade, and patio improvements	2028	2029	**$ 850,000**
Golf Course Maintenance Shop	Golf Course	Capital Project	Replacement of maintenance shop to include shop bay for mechanic, separate chemical storage, equipment storage, offices and breakrooms.	2029	2031	**$ 1,300,000**
Golf Course Tee Enhancement	Golf Course	Capital Project	25,000 SF of tee improvements	2029	2030	**$ 200,000**
Golf Course Greens Enhancement	Golf Course	Capital Project	204 greens (10k-20k SF)	2030	2031	**$ 240,000**
					TOTAL	**$ 7,330,000**

Consequently, significant capital projects, including irrigation replacement, facility modernization, and infrastructure improvements, will rely primarily on funding sources external to golf course operations, such as grants, tourism fund revenues, capital reserves, debt financing, interfund loans, and other City capital funding mechanisms. Implementation of a Golf Course Capital Improvement Fee, charged per round, is a recommended mechanism to generate capital funding dedicated to the golf course. A $2/round fee would generate an estimated $60,000/year, while a $5/round fee an estimated $150,000/year.

It deserves attention that certain improvements on this Capital Improvement Plan provide financial benefits for the operating budget. Golf Course Irrigation replacement will provide approximately $100,000 in annual operating savings after completion. Planned equipment replacement and the transition to robot mowers for certain mowing tasks could provide approximately $137,000 in operational savings. Upgrades to the club house/driving range area can provide additional revenue generation estimated to be between $140,000-220,000 per year but will also require operational costs for staffing at $75,000-115,000/year, netting approximately $65,000-105,000 per year not including build out costs, operational supplies, or maintenance costs. These are examples of investments on the course that provide immediate and positive operational impacts through both sustained decreases in operational costs and increased revenue opportunity. Other capital improvements, such as cart paths, tees, and greens improvements also provide benefit to the operation by improving player experience but does not necessarily provide as direct of a correlation to revenue growth as the development of an enhanced driving range or indoor golf simulator.

7. Conclusion and Recommendations

The Lake Chelan Golf Course has become a valuable public recreation amenity and tourism asset in Chelan that contributes to both community quality of life and the economic vitality of the Lake Chelan Valley. Through increased visitation, growing number of rounds played, and continued revenue growth over the past five years, the facility's performance demonstrates the value it provides to residents and visitors alike. However, the challenges related to aging infrastructure, rising labor costs, and increasing operational expenses present significant challenges that must be addressed to ensure long-term sustainability.

The analysis within this business plan indicates that future success will depend on balancing affordable public access with strategic investments in infrastructure, operational efficiency, customer experience, and revenue generation. Through thoughtful implementation of the recommendations of this plan, the City can protect critical assets, improve financial performance, enhance the golfer experience, and position the golf-course for long-term success. Recommendations for the Lake Chelan Golf Course, and associated City of Chelan guiding principles include:

Protect and Preserve Core Infrastructure (Visionary & Strategic):

- Complete irrigation system replacement as the highest capital priority
- Establish a long-term equipment replacement program
- Consider a $2-5 Capital Fee surcharge for each round to generate dedicated capital improvement funding for the golf course
- Continue tee and green renovation projects to improve turf quality and playability
- Implement a phased cart path replacement program
- Refresh on-course restroom facilities to improve customer experience

Improve Operational Efficiency (Visionary & Strategic, Healthy & Sustainable):

- Transition selected rough and fairway mowing to robotic mower technology
- Implement irrigation technology and automation that reduces water, energy and labor costs
- Develop/update maintenance standards and performance measures
- Improve planning through updates policies, procedures, and management plans

Enhance Golfer Experience (Thriving & Connected, Accessible & Welcoming):

- Expand revenue generating opportunities through strategic facility investments or developments
- Continued investment in course conditions and presentations
- Strengthen customer service training and service standards
- Enhance practice facilities and golfer amenities
- Expand instructional, junior golf, and league opportunities

Modernize Pricing and Membership Structure (Visionary & Strategic, Accessible & Welcoming):

- Pilot a 5-day and 7-day pass structure and evaluate results
- Gradually adjust annual pass pricing towards recommended discount range of 35%-40%
- Maximize revenue opportunities during peak demand
- Regularly benchmark rates against regional competitors

Strengthen Marketing and Community Engagement (Thriving & Connected, Accessible & Welcoming):

- Modernize the golf course website and digital presence
- Improve photography, branding, and marketing materials
- Target shoulder season visitation for growth
- Expanding communication regarding facility improvements and investments
- Highlight the course's economic and community benefits

Improve Governance and Long-Term Planning (Visionary & Strategic):

- Re-establish a Golf Advisory Committee as a committee of the Parks & Recreation Advisory Board
- Update a Golf Course Master Plan/Capital Improvement Plan
- Update golf course operational policies and procedures
- Review progress on business plan implementation annually and update priorities as conditions change

By addressing these priorities, the Lake Chelan Golf Course can continue to deliver excellent experiences while creating long-term operational sustainability and player satisfaction. Implementing the recommended strategies, the Lake Chelan Golf Course can enhance the golfer experience, improve operational efficiency, and move towards a future of financial sustainability.

City of Chelan Parks Maintenance Management Plan

1. Introduction

Providing high-quality parks and facilities requires standards to be implemented, regular maintenance at planned intervals, and regular reviews and inspections to ensure accountability. A Parks Maintenance Management Plan establishes a working framework for organizing park maintenance by property classification, service tier and priority, sets maintenance standards, and determines the appropriate staffing levels to complete the workload.

Implementation of maintenance best practices are integral to the effectiveness of a maintenance management plan. Best practices include detailed record keeping of work orders, planned maintenance, staff time, and material costs associated with the standards outlined in the plan. This record keeping is most efficiently done through a digital asset management system. Regular review of maintenance and operations standards ensure compliance as products and approaches change over time and aid in controlling maintenance costs. Lastly, maintenance standards support design standards so that operations can continue as efficiently as possible with new park assets added in the future.

2. Property Classifications

Managing and maintaining multiple property types with varied use requires specialized maintenance. A classification system provides differentiation and a guideline for the department to set standards and prioritize maintenance schedules. Property classifications group park assets by intended use, development intensity, visitor demand, and maintenance complexity. The classifications below are described within the 2024-2029 Parks, Recreation, and Open Space Plan.

Signature Parks

Signature Parks are highly developed public parks with high visitor demand and multiple amenities on site. These properties provide a diverse range of recreational amenities and often designed for large volumes of users at a time. Features and amenities within the park attract visitors from the entire community and well beyond into county and state. As community attraction, signature parks can enhance the economic vitality and identify of an entire region. They add unique features such as thematic playground, skateparks, sports courts, watercraft access to Lake Chelan, swimming areas, concessions, and other interesting elements. Signature parks can and should promote tourism and economic development. Currently, City of Chelan has Don Morse Memorial Park and Lakeside Park that fall under the signature park classification.

Community Parks

Community parks provide diverse recreational amenities to serve the residents of Chelan. These include active and passive recreation, as well as self-directed and organized recreation opportunities for individuals, families, and small groups. They often include facilities that promote outdoor recreation such as walking, biking, picnicking, playing sports, or playgrounds. Since community parks may attract people from a wide geographic area, support facilities are often required, such as parking and restrooms. Community parks with athletic facilities that can be programmed to reach a wider geographic area help promote tourism and economic development in a city. Currently, City of Chelan has Chelan Gorge Park that falls under the community park classification.

Neighborhood/Pocket Parks

Neighborhood parks or Pocket parks are often smaller in size, though use and service radius are more determining factors than size. Due to the smaller service radius, typically 0.5-mile, safe pedestrian access to surrounding residents is of high importance. Parking facilities may not be included in neighborhood or pocket parks. Amenities at neighborhood or pocket parks are minimal and encourage passive park use, such as lawn space, benches, interpretive signage, walking paths, and landscaping. Due to Chelan's proximity to Lake Chelan, pocket parks may also provide public access to the Lake at road end locations. Road end lake access is typically pedestrian only access to a small beach. Currently, City of Chelan has multiple parks in the neighborhood/pocket park classification including: Pingrey Centennial Park, Miller's Corner, Gateway Park, Park Street Park, and Columbia Park.

Enterprise Parks

Enterprise parks are recreational facilities that function as revenue-generating operations and require a higher level of operational oversight and maintenance than traditional parks. These facilities are fee based and are often associated with semi-exclusive access to recreation facilities through their user fees. The facilities support public recreation while generating revenue through fees, permits, rentals, and other operating revenue that offsets the maintenance and operating costs of those facilities. In addition to grounds and facility maintenance, enterprise parks require customer service, facility operations, specialized equipment, regulatory compliance, and asset preservation. Maintenance activities at enterprise parks are often driven by business operations, visitor expectations, and seasonal revenue demands. Currently, the City of Chelan has the following enterprise parks: Lake Chelan Golf Course, The Green Putting Course, Lakeshore RV Park, and Lakeshore Marina. Due to the highly specialized nature of maintain golf courses and greens, appendix A will outline the maintenance standards for the Lake Chelan Golf Course.

Trails

Trails build and support pedestrian connectivity in a community through trail-oriented activities such as walking, jogging, biking, skating, etc. Trails function as linear parks linking features together and providing green buffers. Trails may be located in a variety of places, such as utility corridors, transportation right-of-way, or perimeters of park property, and can be a variety of lengths and widths. Additional facilities supported by trails include viewing areas, benches, interpretive signage, and trailheads. Trails between key destinations can help create more tightly knit communities, provide increased opportunities for non-motorized transportation, and link to a larger regional trail system. Currently the City of Chelan has a trail (Lakeside Trail) that runs from Lakeside Park to Don Morse Park to the roundabout by the Lookout.

Conservation Properties

Conservation properties are undeveloped parks but may include natural or paved trails. These properties contain natural resources that can be managed for recreation and natural resources conservation values such as a desire to protect wildlife habitat, water quality, and endangered species. Conservation property may also support passive, self-directed recreation such as walking and nature viewing. Currently the City of Chelan has Spader Bay as a conservation property.

Downtown/Civic Facilities

Downtown and Civic facilities are highly visible public spaces that support the community's identity, economic vitality, and visitor experience. These areas include landscape streetscapes, public gathering spaces/plazas, municipal building grounds, gateways, and other public-facing facilities where appearance, accessibility, and functionality are essential. Unlike traditional parks, maintenance activities at downtown facilities are focused on presentation standards, horticultural displays, hardscape upkeep, pedestrian accessibility, litter control, and supporting a welcoming environment for residents, businesses, and visitors. Because these areas are prominent community settings, maintenance expectations are often higher and require frequent attention throughout the year. The City of Chelan maintains landscaping, hanging flower baskets, street trees, and irrigation across historic downtown Chelan, City Hall grounds, and Library grounds.

3. Inventory of Chelan Area Parks and Amenities

The Parks, Recreation, and Open Space Plan (2024) compiled a list of amenities within Chelan Parks and other area parks.

Owner/Manager	Chelan									PUD/City	PUD						HOA				Other			School					
Park/Facilities	Don Morse Memorial Park	Lake Chelan Municipal Golf Course	Lakeside Park	Spader Bay Open Space	Gateway Park	Lakeview Drive-In	Lakeshore RV Park	Pingrey	Chelan Subtotal	Chelan Gorge Park	Beebe Bridge Park	Chelan Falls Park	Chelan falls Powerhouse Park	Chelan Reach 1 Trailhead	Chelan Riverwalk Park	Old Mill Park	Chelan Hills HOA 1	Lake Chelan Shores	Spader Bay Condominiums	Willows Park	USFS Restroom Lot	Community Center (planned)	Darnells	Chelan High School	Lake Chelan School District	Morgan Owings Elementary	School Fields	School Stadium	Totals
GIS Acres	25	127	11	10	0	1	20	0	194	20	38	24	7	10	12	18	1	23	5	5	0			15	5	3	29	9	418.1
Amusement Ride	1								1																				2
Aquatics, lap Pool									0								1					1							2
Aquatics, leisure Pool									0									5	1										6
Basketball Court									0									1											1
Basketball, practice	4		1						5		2	1						1						2		1			17
Camping, Defined							1		1		1																		3
Concessions	2								0	1																			3
Diamond Field									0	3	1														2		3		9
Diamond Field, Practice									0			1	1											1					3
Educational Experience									0			1																	1
Event Space									0						1														1
Game court									0																	1			1
Golf		1							1																				2
Golf, Putting Course	1								1																				2
Golf, practice		1							1																				2
Historic feature									0						1														1
Horseshoe Complex									0	12																			12
Horseshoe Court									0			2																	2
Loop Walk									0			1			1									1					3
Natural Area									0			1																	1
Open turf	1		1						2		1	1	1		2		1	2		1				1		1			15
Picnic Ground	1		1						2				1			1													6
Playground, Local	1		1						2	1	1	1						2								1			10
Rectangular field, Large									0		1	1					1							1				1	5
Rectangular Field, Multiple									0																		1		1
Rectangular Field, Overlay									0	3																			3
Shelter, Large	1								1		1	1	1		1														6
Shelter, Small	1								1								3												5
Skate Park	1								1																				2
Tennis/ Pickleball Courts	2								2		2	1							1			4	6	3					21
Track, Athletic									0									7										1	8
Trail Access Point									0					1															1
Trailhead									0					1	3														4
Volleyball Court	4		1						5		1	2						1		1		3							18
Water Access, developed	1		1						2		1	1			1	1		2	1	1	1								13
Water Access, General	1		1						2		1	1	1		2			2	1	1									13

Source: City of Chelan 2024 Parks, Recreation, and Open Space Plan.

4. Tiered Service Levels and Work Priorities

Tiered service levels provide work priorities for staff and general guidelines when implementing specific maintenance tasks or projects. Service levels define the expected intensity of maintenance and inspection. A location may shift service level during times of year based on visitor density, events, weather, or seasonal operations. Tiers are generally assigned to property locations while priorities are assigned to various scopes and tasks. Work prioritization is a balancing act on what is important and needs urgent attention versus the long-term sustainability of park assets and routine maintenance. These designations supplement staff discretion with prioritization tools to increase efficiency when completing work assignments.

Tier	Description	Primary Use Case
Level 1	Highest-intensity service for playgrounds, beach areas, and fee access areas.	Daily or near-daily public-facing work during active season.
Level 2	Developed areas with heavy public traffic or high visit density.	Signature parks and downtown facilities.
Level 3	Semi-developed areas with moderate public traffic or moderate visitor density.	Neighborhood parks, pocket parks, trail networks.
Level 4	Undeveloped or natural areas with lower visitor density.	Conservation properties and lower-intensity public access areas.

Priority	Description	Primary Use Case
Priority 1	Conditions posing an immediate threat to life or property, including emergencies or regulatory hazards.	Electrical hazards, structural failure, water main break, storm damage blocking safe access.
Priority 2	Special requests from an elected official or local government official requiring immediate attention.	High-profile urgent request tied to public safety, access, or community impact.
Priority 3	Emergency or routine work intended to improve visitor access to services.	Restroom access, roadway or parking access, trail access, playground access.
Priority 4	Emergency or routine work intended to reduce long-term maintenance needs.	Irrigation repairs, surface repairs, drainage work, inspections, preventative work.
Priority 5	Emergency or routine work intended to improve attractiveness or aesthetic condition.	Planter care, painting, deadheading, surface cleaning, appearance improvements.

The table below listed the different park properties, their Tiered service level and classification. A singular property, such as Don Morse Park, may have multiple Levels and Priorities depending on the scope of work and area of the park. For example, playgrounds at Don Morse would fall under Level 1 and Priority 3 or 4 depended on the case. Aesthetic landscaping work at Don Morse Park would be service level 2, priority 5.

Park Property	Service Level	Park Classification
Don Morse Memorial Park	1 & 2	Signature Park
Lakeside Park	1 & 2	Signature Park
Lakeshore RV Park	1	Enterprise Facility
Lake Chelan Golf Course	1	Enterprise Facility
The Green Putting Course	1	Enterprise Facility
Lakeshore Marina	1	Enterprise Facility
Park Street Park	3	Pocket Park
Chelan Gorge Park	3	Neighborhood Park
Miller's Corner	3	Pocket Park
Pingrey Centennial Park	3	Pocket Park
Johnson Ave Park	3	Pocket Park
Gateway Park	3	Pocket Park
Historic Downtown Landscaping	2	Downtown/Civic Facilities
Library (Exterior)	2	Downtown/Civic Facilities
City Hall (Exterior)	2	Downtown/Civic Facilities
Greenway from Don Morse Park to Lookout	3	Trails
Lakeshore Trail	3	Trails
Spader Bay	4	Conservation Property

5. Standards of Maintenance

Lawn Maintenance (Priority 4)

Lawn maintenance includes mowing, edging, trimming, weed control, fertilization, aeration, overseeding, and general turf repair across Chelan parks. Service frequency should reflect the growing season, irrigation availability, park classification, and level of public use, with higher-use areas receiving more consistent attention to support safety, appearance, and recreation. Below is an example of lawn maintenance tasks for Don Morse Memorial Park.

Park Location	Task Category	Work Description	Season Type	Frequency	Total Annual Hours
Don Morse Memorial Park	Lawn Maintenance	Mow	Growing	Weekly	140.00
Don Morse Memorial Park	Lawn Maintenance	Edging/Trimming	Growing	Weekly	448.00
Don Morse Memorial Park	Lawn Maintenance	Spray	Growing	Monthly	21.00
Don Morse Memorial Park	Lawn Maintenance	Fertilize	Growing	Annual	4.00
Don Morse Memorial Park	Lawn Maintenance	Aerate/Overseed	Growing	Annual	32.00

Landscaping (Priority 4 or 5)

Landscaping includes the care of planting beds, shrubs, groundcovers, planters, hanging baskets, seasonal flowers, mulch areas, and ornamental landscape features. In Chelan, this scope is especially important in downtown and civic areas where presentation, seasonal color, and visitor experience are high priorities. Here is an example of landscaping maintenance tasks and associated annual hours for landscaping in Downtown Chelan and the grounds of City Hall and the Library.

Park Location	Task Category	Work Description	Season Type	Frequency	Total Annual Hours
Downtown	Landscaping	Annual Clean-Up	Annual	Annual	308.00
Downtown	Landscaping	Weekly Maintenance, Pruning	Growing	Weekly	168.00
Downtown	Landscaping	Weed Control	Growing	Monthly	21.00
Downtown	Landscaping	Fertilizing	Annual	Annual	6.00
Downtown	Landscaping	Water Baskets	Growing	Daily	1,575.00
Downtown	Landscaping	Dead Head Baskets	Growing	Weekly	210.00
Library Exterior	Landscaping	Annual Clean-Up	Annual	Annual	6.00
Library Exterior	Landscaping	Weekly Maintenance, Pruning	Growing	Weekly	14.00
City Hall Exterior	Landscaping	Annual Clean-Up	Annual	Annual	16.00
City Hall Exterior	Landscaping	Weekly Maintenance, Pruning	Growing	Weekly	14.00
City Hall Exterior	Landscaping	Water Hanging Baskets	Growing	Daily	52.50

Irrigation (Priority 4 or 5)

Irrigation maintenance includes seasonal startup, winterization, inspection, adjustment, repair, and monitoring of irrigation systems that support lawns, landscaping, trees, and high-use public areas. Work should focus on reliable system operation, water efficiency, appropriate coverage, and timely repairs to prevent turf and landscape decline during the growing season. Due to the dry climate of Chelan, any park area with grass, trees, or landscape will have irrigation associated that must be maintained and monitored regularly. Below is an example of Irrigation tasks associated with Lakeside Park.

Park Location	Task Category	Work Description	Season Type	Frequency	Total Annual Hours
Lakeside Park	Irrigation	Energize	Annual	Annual	12.00
Lakeside Park	Irrigation	Monitor/Adjust	Growing	Weekly	14.00
Lakeside Park	Irrigation	Winterize	Annual	Annual	8.00

Restrooms Cleaning & Maintenance (Priority 3 or 4)

Restroom cleaning includes routine sanitation, stocking, fixture checks, trash removal, and condition reporting for public restrooms. Cleaning frequency should be based on season, visitor volume, events, and park classification, with the highest-use restrooms receiving more frequent attention during peak season. Many restrooms are closed in the winter, meaning these tasks are heavily concentrated in certain months of the year.

Restroom maintenance includes repair and upkeep of restroom buildings, plumbing fixtures, partitions, doors, locks, lighting, ventilation, paint, drains, and related facility systems. Much of this work is in response to damage or unplanned issues and thus is not represented in the table below. This work supports safe, functional, and reliable restroom access and includes both preventive maintenance and response to damage, wear, or service interruptions. Below is an example of preventative restroom maintenance for Lakeside Park.

Park Location	Task Category	Work Description	Season Type	Frequency	Total Annual Hours
Lakeside Park	Restroom Maintenance	Winterize	Annual	Annual	2.00
Lakeside Park	Restroom Maintenance	Energize	Annual	Annual	2.00
Lakeside Park	Restroom Maintenance	Restroom Cleaning	Growing	Daily	840.00
Lakeside Park	Restroom Maintenance	Inspection	Annual	Monthly	12.00

Trash/Litter (Priority 4)

Trash and litter maintenance includes servicing waste receptacles, replacing liners, picking up litter, removing dumped materials, cleaning trash areas, and restocking pet waste stations. This scope is a high-frequency public-facing service in Chelan parks, especially during peak visitor periods, weekends, events, and high-use waterfront activity. Below is an example of trash and litter tasks associated at Don Morse Park, with hours divided for peak season and off-season variability.

Park Location	Task Category	Work Description	Season Type	Frequency	Total Annual Hours
Don Morse Memorial Park	Trash / Litter	Garbage	Peak	Daily	1,800.00
Don Morse Memorial Park	Trash / Litter	Garbage - off season	Annual	Daily	360.00

Don Morse Memorial Park	Trash / Litter	Litter Control	Peak	Daily	900.00

Roadways/Surfaces (Priority 4)

Roadways and surfaces include the inspection and maintenance of parking lots, internal roads, sidewalks, plazas, trails, paved paths, curbs, and other pedestrian or vehicle surfaces. Work may include sweeping, debris removal, vegetation control, crack filling, striping coordination, surface repairs, and addressing access or trip hazards. Seasonally, this scope of work also includes plowing and applying deicers within the Parks during winter storm events. Below is an example of roadways/surfaces work for Lakeshore RV Park.

Park Location	Task Category	Work Description	Season Type	Frequency	Total Annual Hours
Lakeshore RV Park	Roadways / Surfaces	Weed Control	Growing	Monthly	84.00
Lakeshore RV Park	Roadways / Surfaces	Cleaning/Blowing Tent/RV Pads	Growing	Weekly	336.00
Lakeshore RV Park	Roadways / Surfaces	Inspection	Annual	Monthly	12.00

FFE/Lighting (Priority 4)

FFE and lighting includes furniture, fixtures, equipment, site furnishings, signage, benches, picnic tables, drinking fountains, bollards, bike racks, lighting, and other public amenities. Maintenance should focus on keeping amenities safe, clean, functional, attractive, and ready for public use.

Trees (Priority 3 or 4)

Tree maintenance includes inspection, pruning, watering, planting, removal, leaf cleanup, and response to hazardous limbs or storm-related damage. Tree work supports public safety, shade, aesthetics, downtown character, and long-term urban forest health across parks, civic grounds, trails, and streetscape areas. An example of tree maintenance within Don Morse Park, which contains many large, mature trees, is below.

Park Location	Task Category	Work Description	Season Type	Frequency	Total Annual Hours
Don Morse Memorial Park	Trees	Inspection	Annual	Monthly	36.00
Don Morse Memorial Park	Trees	Leaf Removal	Annual	Annual	80.00
Don Morse Memorial Park	Trees	Trimming	Annual	Annual	20.00

Beach Maintenance (Priority 4 or 5)

Beach maintenance includes debris removal, beach grooming, sand raking, grading, shoreline cleanup, swim line upkeep, and seasonal preparation of waterfront areas. In Chelan, this scope is especially important at high-use lakefront parks where visitor expectations, safety, and visual appearance are central to the park experience. The table below shows beach maintenance for both Lakeside Park and Don Morse Memorial Park.

Park Location	Task Category	Work Description	Season Type	Frequency	Total Annual Hours
Don Morse Memorial Park	Beach Maintenance	Beach Sand Rake	Peak	Weekly	40.00
Don Morse Memorial Park	Beach Maintenance	Beach Debris	Peak	Daily	600.00
Lakeside Park	Beach Maintenance	Beach Sand Rake	Peak	Weekly	0.00
Lakeside Park	Beach Maintenance	Beach Debris	Peak	Daily	600.00

Playgrounds (Priority 3 or 4)

Playground maintenance includes routine inspections, safety checks, surfacing maintenance, equipment repairs, hardware replacement, debris removal, and documentation of condition concerns. This work supports safe and accessible play areas and should be prioritized based on use levels, safety findings, and manufacturer or industry guidance.

Sports Courts/Ball Fields (Priority 4)

Sport courts and ball fields maintenance includes inspection, cleaning, surfacing repairs, court and field preparation, nets, fencing, edging, and related amenity upkeep. Service levels should reflect seasonal use, scheduled programs, public demand, and the need to maintain safe and playable conditions. The table below demonstrates the variety of maintenance tasks for the sports facilities at Don Morse Park.

Park Location	Task Category	Work Description	Season Type	Frequency	Total Annual Hours
Don Morse Memorial Park	Sport Courts / Ball Fields	Volleyball Courts - Raking	Peak	Monthly	10.00
Don Morse Memorial Park	Sport Courts / Ball Fields	Inspection	Annual	Monthly	12.00
Don Morse Memorial Park	Sport Courts / Ball Fields	Netting Install/Take Down	Annual	Annual	1.00
Don Morse Memorial Park	Sport Courts / Ball Fields	Skatepark Board Replacement	Annual	Annual	4.00

Vandalism/Graffiti Response (Priority 4)

Regular inspection for and remedy of identified vandalism or graffiti is required to maintain a safe, clean and aesthetic environment for the public. Tasks for this scope include regular inspection, reporting findings, and prompt removal of any vandalism and graffiti on park amenities such as playground equipment, restroom buildings, benches, picnic tables, and signs. Use of surveillance cameras is an additional preventative measure to deter vandalism and graffiti from occurring.

Storm Event Management (Priority 1-4)

This scope of work requires implementing emergency procedures, monitoring forecasts, and alerting park guests as well as park staff about any potential hazards. This scope is important for ensuring the safety of the public and minimizing damage to park property during sever weather events. Some tasks in this category may include closing off areas of parks, removing debris or fallen trees produced by storms, and handling water drainage issues. This applies across all park property; however, due to the unpredictable nature of storm events, it is not calculated into the total staff hours in this plan.

Snow and Ice Event Management (Priority 3)

Like storm events, this scope of work is conducted because of weather events that can vary in the amount of response time required by staff. Tasks associated with this work include deployment of city fleet and equipment to shovel, plow, blow, and decide park roadways, parking lots, sidewalks, and trails. Deicer is applied to enhance safety and accessibility throughout the parks. This scope is important for reducing risk of accident and injuries. A snow event that requires deployment of plows typically is a minimum of 12 staff hours per deployment. Some snow events may require multiple deployments during continuous accumulation of snow.

Equipment Maintenance (Priority 4)

Routine maintenance on the tools and equipment utilized by park maintenance staff ensures they are safe and functional to get the job done. When equipment is not functional, staff can be delayed in completing the maintenance tasks which then can impact on the maintenance of other assets in the park. Regular equipment maintenance includes, but is not limited to inspections, change oil, change tires, replacement of batteries, spark plugs, lights, blades, filters, blade sharpening, and cleaning.

The City owns and maintains a range of small tools, attachments, and large equipment to conduct the various maintenance tasks outlined in this plan. Small tools are inventory annually, assessed and maintained regularly, and replaced as needed. Larger equipment is part of an equipment replacement plan, evaluating the age of the equipment, total number of hours, and its anticipated repair costs. Replacement of equipment is recommended when the annual repair costs exceed 10-15% of replacement value, unplanned downtime disrupt maintenance schedules, availability of parts is reduced, and/or frequent failures impact the quality of service. Hours on large pieces of equipment is a better track of wear and tear than years for equipment life.

Appendix C shows the list of equipment currently maintained by the Parks department, including the golf course, their total service hours in 2026, and recommended replacement year. This list is evaluated and updated annually as staff consider the anticipated future maintenance costs of equipment and available funds for equipment replacement. Routine and thorough preventative maintenance on equipment can generally extend the lifespan of the equipment.

6. Level of Service and Staffing Summary

The park location summary is the primary staffing analysis in this plan. It shows where maintenance work is concentrated by location and helps define which properties require the most consistent staffing coverage. Task category totals are secondary to park-location totals but are useful for organizing crews, equipment, seasonal routing, and contracting opportunities. The category summary table indicates which task types create the greatest workload pressure across the system. The tables below demonstrate the total annual staff hours by park location as well as the total annual staff hours by task category across all park properties. The hours of labor associated with Lake Chelan Golf Course are not included in the sum of hours in the tables below and are detailed in Appendix A.

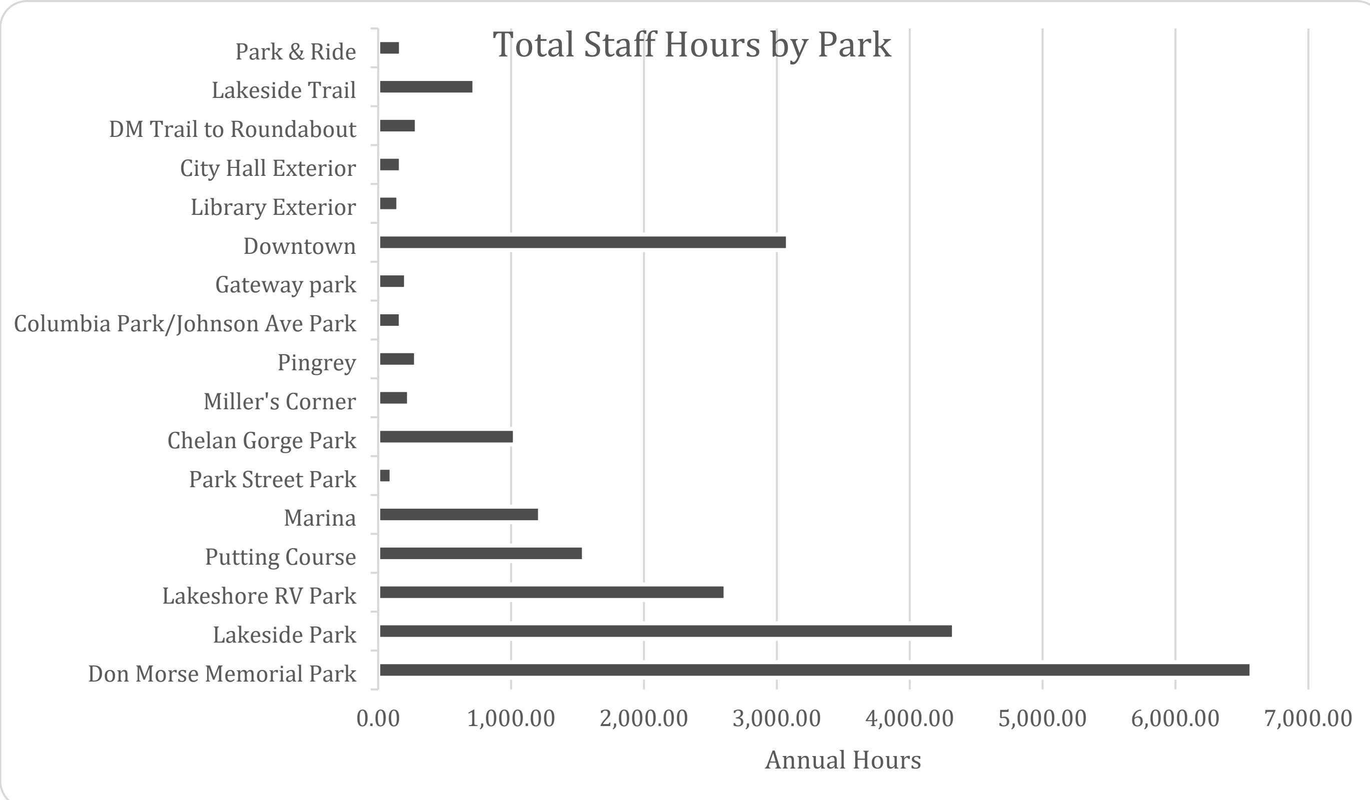

Chart Above: Park Location Summary chart of total annual staff hours across park properties, not including LCGC.

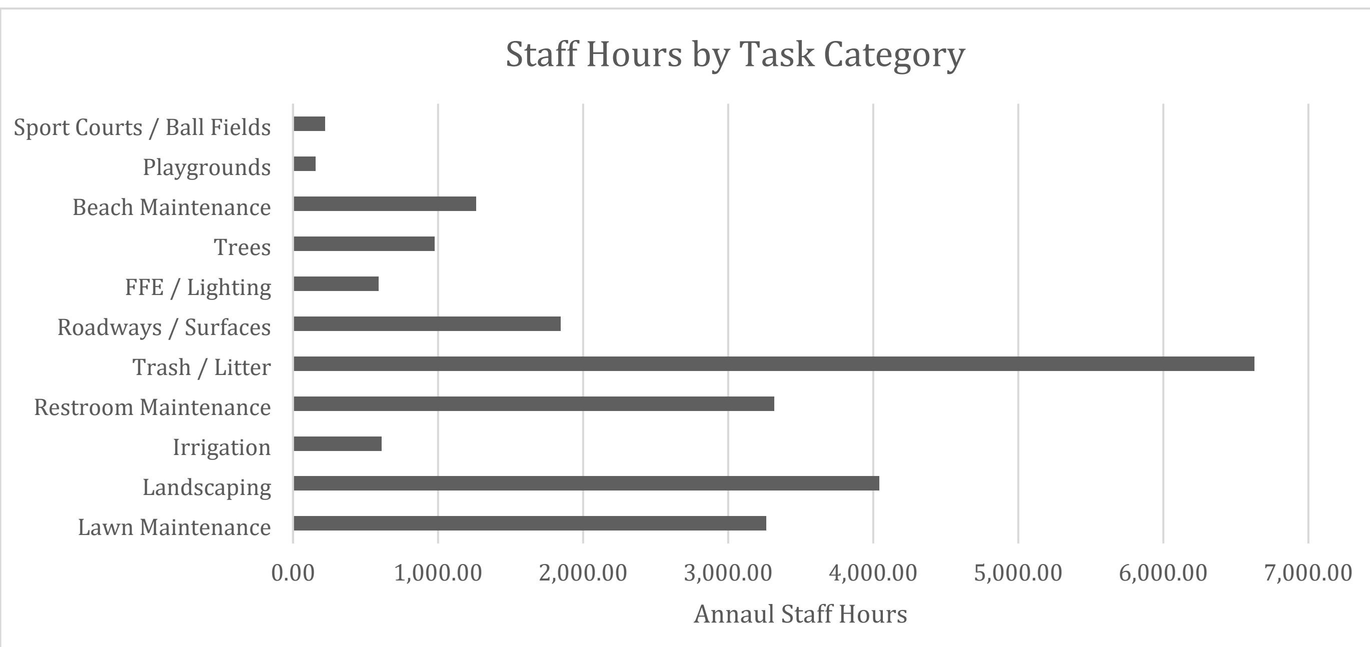

Chart Above: Task Category Summary chart demonstrates workload pressure by type of work.

The maintenance management plan should be implemented as an operational tool rather than a static report. It is important to regularly review and update this plan to ensure new assets are captured, frequencies have changed, or staffing assumptions are adjusted. It is also a framework to compare planned task hours and actual task hours. Utilization of digital asset management and work order system will greatly increase the efficiency of these tasks and provide detailed records for the City on maintenance tasks completed in the parks.

Appendix A. Golf Course Maintenance Standards

Appendix B. Park Maintenance Standards Spreadsheet – Locations & Scope of Work

Scope	Don Morse Memorial Park	Lakeside Park	Lakeshore RV Park	Lake Chelan Golf Course	The Green Putting Course	Lakeshore Marina	Park Street Park	Chelan Gorge Park	Miller's Corner	Pingrey Centennial Park	Johnson Ave Park	Gateway Park	Historic Downtown Landscaping	Library (Exterior)	City Hall (Exterior)	Greenway from Don Morse Park to Lookout	Lakeshore Trail	Spader Bay
Lawn Maintenance	X	X	X	X	X	X		X	X	X		X	X	X	X	X		
Restroom Maintenance	X	X	X	X		X		X					X					
Trees	X	X	X	X	X		X	X	X			X	X		X	X	X	
Landscaping	X	X		X	X	X	X		X	X	X	X	X	X	X	X	X	
Irrigation	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Beach Maintenance	X	X					X											
Playgrounds	X	X						X										
Sport Courts/Ball Fields	X	X						X										
Roadways/Surfaces	X	X	X	X		X	X	X	X		X	X				X	X	
FFE/Lighting	X	X	X	X	X	X	X	X	X	X	X	X				X	X	
Trash Removal/Litter Control	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Vandalism/Graffiti Removal	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Equipment Maintenance*	Parks maintenance equipment supports all park properties and is maintained by parks division employees. Putting Course greens equipment and all Lake Chelan Golf Course equipment is maintained by the golf course mechanic.																	

Appendix C. Equipment Replacement Schedule

Model Year	Description	Hours	Division	New Replacement Value	Replacement Year
2018	Club Car Precedent 48vt Excel Golf Cart Black RV		Parks		
2012	Polaris Brutus Utility Cart	2026.8	Parks	25,000.00	N/A
2007	Toro 3280 D Mower	122222	Parks	20,000.00	2030
2003	Club Car XRT, Utility Cart	2322	Parks	17,000.00	2028
2010	Toro 4000D Mower	8020	Parks	75,000.00	2030
2012	John Deere Gator	3082	Parks	17,000.00	2027
2005	SmithCo Big Vac		Parks	40,000.00	2028
1992	Bay Liner Capri Boat	1359	Parks	20,000.00	2035
2005	John Deere 4320 Tractor	4698	Parks	50,000.00	2032
2009	John Deere Gator, Utility Cart	1160	Parks	17,000.00	2031
2009	John Deere Gator, Utility Cart	1648	Parks	17,000.00	2031
2017	TORO Workman, Utility Cart	2052	Parks	17,000.00	2032
2017	Toro Workman, Utility Cart	1662	Parks	17,000.00	2032
2003	Club Car Turf 2, Utility Cart	2306	Parks	17,000.00	2029
2017	John Deer 1600 Mower	21522	Parks	105,000.00	2027
2021	Ventrac 4520Z Compact Tractor	153	Parks	40,000.00	2036
2003	TORO Sand Pro Groomer	2418	Parks	15,000.00	2025
2004	Jacobson Big Vac Leaf Rake		Parks	40,000.00	2029
2013	Ryan Renovaire Aerator	N/A	Parks	12,000.00	2033
2023	Ventrac Trencher KY400 Attachment, Trencher	N/A	Parks	8,000.00	2044
2023	Ventrac Aerovator EA600 Attachment	N/A	Parks	8,000.00	2044
2022	Ventrac Blower Buffalo Turbine ET200	N/A	Parks	7,000.00	2042
2022	Ventrac Broom HB580	N/A	Parks	5,000.00	2042
2023	Ventrac Drop Spreader SA250	N/A	Parks	6,000.00	2043
2022	Ventrac Snow Blower KX523	N/A	Parks	6,000.00	2042
2022	Ventrac Stump Grinder KC180	N/A	Parks	4,000.00	2042
2013	John Deere TX Gator	1171	Golf	17,000.00	2029
2013	John Deere TX Gator	1366	Golf	17,000.00	2029
2001	John Deer Gator	3376	Golf	17,000.00	2026
2001	John Deer Gator	3689	Golf	17,000.00	2026
2003	Club Car Carry All 2	3789	Golf	N/A	N/A
2003	Club Car Carry All 2	3180	Golf	N/A	N/A
2019	John Deere HPX	1225	Golf	15,000.00	2030
2001	Cushman Truckster	938	Golf	35,000.00	2029
2025	John Deere Progator	102	Golf	40,000.00	2040
2017	John Deere Progator	1390	Golf	40,000.00	2032
2025	John Deere TX Gator	100	Golf	12,000.00	2040
2025	Club Car Carry All 500	12	Golf	21,000.00	2040
2025	John Deere HPX	116	Golf	16,000.00	2040
2019	John Deere Sprayer	N/A	Golf	25,000.00	2029
2019	Turfco Top Dresser	N/A	Golf	16,000.00	2030
2019	Tru Turf Roller	394	Golf	18,000.00	2029
2012	Toro 3150Q Triplex Mower	6233	Golf	36,000.00	2029
2015	Toro 5410 Fairway Mower	2280	Golf	50,000.00	2032
2008	Toro 5410 Fairway Mower	5032	Golf	50,000.00	2031
2007	Toro 5410 Fairway Mower	4524	Golf	50,000.00	2031
2007	Toro 5410 Fairway Mower	4243	Golf	50,000.00	2031
2015	Toro 3550 Collar & App Mower	2778	Golf	50,000.00	2029
2021	Toro 4700 Rough Mower	1670	Golf	90,000.00	2031
2010	Toro 4700 Rough Mower	11401	Golf	90,000.00	2028
2003	Toro 4700 Rough Mower	10396	Golf	90,000.00	2028
2014	Toro Proforce Blower	2322	Golf	5,000.00	2030
2014	Toro 648 Aerifier	892	Golf	25,000.00	2028
1990	Toro Sand pro Bunker Rake	484	Golf	16,000.00	2035
2015	Toro Flex 2100 Walk Greens mower	698	Golf	15,000.00	2030
1999	John Deere 2653A Surround Mower	5162	Golf	35,000.00	2019
2010	John Deere 2653B Surround Mower	3653	Golf	35,000.00	2030
2021	John Deere 4052 Compact Tractor/Loader	526	Golf	55,000.00	2038

2000	Kubota L3710 Tractor	4645	Golf	40,000.00	2020
2022	Wiedenmann Super600 Sweeper	N/A	Golf	60,000.00	2039
2015	Turfco Triwave Slice Seeder	N/A	Golf		2045
2006	Jacobsen LF3400	2981	Golf	50,000.00	2036
	Ryan Sod Cutter	N/A	Golf	10,000.00	2028
1997	Turfco Meter Matic Top Dresser	N/A	Golf	10,000.00	2030
2015	Dakota Dump Trailer	N/A	Golf	25,000.00	2050
2024	John Deere 2750ecut Green Mower	256	Golf	65,000.00	2039
2024	John Deere 2750ecut Green Mower	537	Golf	65,000.00	2039
2000	Kubota I2900 Tractor/Loader	3148	Golf	40,000.00	2020
2024	Ventrac 4520p	139	Golf	35,000.00	2039
2024	Ventrac Trencher	N/A	Golf	7,000.00	2039
2024	Ventrac Mower	N/A	Golf	10,000.00	2039
2024	Ventrac Loader	N/A	Golf	7,000.00	2039
2024	Ventrac Soil Culivator/Seeder	N/A	Golf	8,000.00	2039
2024	Ventrac Sodcutter	N/A	Golf	1,000.00	2039
2024	Ventrac Powerrake	N/A	Golf	9,000.00	2039
2024	Ventrac aera-vator	N/A	Golf	8,000.00	2039
2025	Ventrac Edger	N/A	Golf	5,000.00	2040
2024	Ventrac Attachment Primary Seeder	N/A	Golf	8,000.00	2039
2014	Mower Blade Sharpener Angle Master	N/A	Golf		
2014	Mower Blake Sharpener Dual master 3000IR	N/A	Golf		
1992	Ditch Witch Model 1020H		Golf		
1993	McGregor Sprayer		Golf		
2004	Toro Sand Pro		Golf		
1997	Jacobsen Turfcat T4280		Golf		
1997	Cushman Core Harvester		Golf		