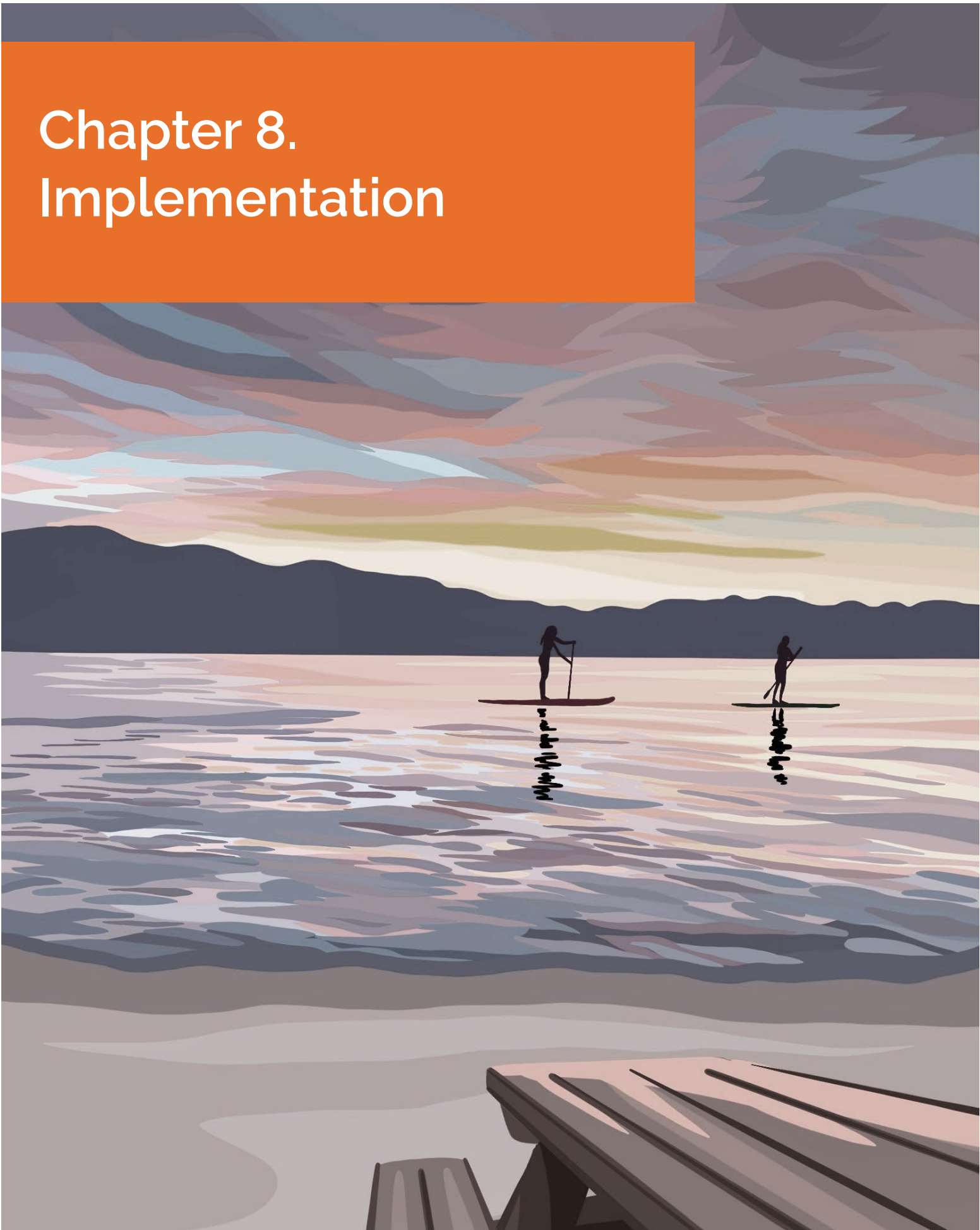


# Chapter 8. Implementation



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## 8.1. Chelan Parks Vision 2030 Projects

### 8.1.1. 2024-2030 Capital Project List

We finished Chap 6, Section 1 Maintenance with a Project Backlog with options to either Maintain or Replace/ Upgrade facilities totaling \$17,71M to which we now add the projects coming out of the Visioning from Chap 7 Strategy, i.e. system-wide Master Plans/Studies needed and New Development, for a new total of about \$22M.

**Figure 8-1 Chelan Parks Vision 2030 Complete Project Backlog.**

Project Type and Name	Cost Estimate
<b>D - New Dev</b>	<b>\$3,750,000</b>
Outdoor Amphitheater - Don Morse	\$1,800,000
Lake Access Pocket Parks	\$1,200,000
Covered structures - Don Morse	\$600,000
Year-round Glamping	\$150,000
<b>MP - Master planning</b>	<b>\$605,000</b>
Chelan Gorge Master Plan	\$110,000
Downtown & Waterfront sub-area plan	\$75,000
Spader Bay Park Master Plan	\$75,000
Lady of the Lake Subarea Plan	\$75,000
ADA audit & Transition Plan	\$65,000
Future Lakeside Park's improvements	\$60,000
Ice rink feasibility - Don Morse	\$50,000
Downtown-Waterfront corridor - Don Morse	\$50,000
Waterfront Impact study	\$45,000
<b>O&amp;M – Ops &amp; Maintenance</b>	<b>\$710,000</b>
Seawall Renovation - Marina	\$250,000
Asphalt path Golf Course	\$200,000
RV roadway and pads	\$200,000
Tennis Court - Don Morse	\$60,000
<b>R - Upgrade/ Replacement</b>	<b>\$17,007,000</b>
Destination Quality Playground - Don Morse	\$4,500,000
Golf Course Irrigation	\$2,800,000
Lakeside Park Improvements - Design	\$1,650,000
Skatepark - Don Morse	\$1,500,000
RV Utility Infrastructure Upgrade	\$1,300,000
Parking Lots - Don Morse	\$1,000,000
Ballfield	\$840,000
Parking Lots - Marina	\$800,000
Waterfront Promenade - Don Morse	\$750,000
Restrooms - Marina	\$650,000
Restrooms - Don Morse	\$650,000
Waterfront Promenade - Marina	\$400,000
RV Picnic Tables	\$160,000
Recreation management software	\$7,000
<b>Grand Total</b>	<b>\$22,072,000</b>

Figure 8-2 Project Portfolio by Park Category

Park Category and Park	Estimated Cost	%
<b>01_Signature</b>	<b>\$14,770,000</b>	<b>67%</b>
Don_Morse_Memorial_Park	\$10,960,000	50%
Lakeshore_Marina	\$2,100,000	10%
Lakeside_Park	\$1,710,000	8%
<b>02_Park Enterprises</b>	<b>\$4,810,000</b>	<b>22%</b>
Lake_Chelan_Golf_Course	\$3,000,000	14%
Lakeshore_RV_Park	\$1,810,000	8%
<b>03_Lake Access Points</b>	<b>\$1,200,000</b>	<b>5%</b>
Lake_Access_Points	\$1,200,000	5%
<b>04_Neighborhood</b>	<b>\$950,000</b>	<b>4%</b>
Chelan_Gorge_Park	\$950,000	4%
<b>05_Conservation</b>	<b>\$75,000</b>	<b>0%</b>
Spader_Bay	\$75,000	0%
<b>06_Parks System</b>	<b>\$267,000</b>	<b>1%</b>
Parks_System	\$267,000	1%
<b>07_Trails_and_Connection</b>		<b>0%</b>
Trails		0%
<b>Grand Total</b>	<b>\$22,072,000</b>	<b>100%</b>

**Signature Parks** capture 2/3 of the strategy as a result of (a) being Signature Parks carrying the weight of providing experiences that would attract visitors to Chelan, while providing locals with exemplary parks, and (b) being in need of modernization with many assets past their useful life. Such efforts are already underway at Lakeside, but not at Don Morse, the jewel of the Parks system.

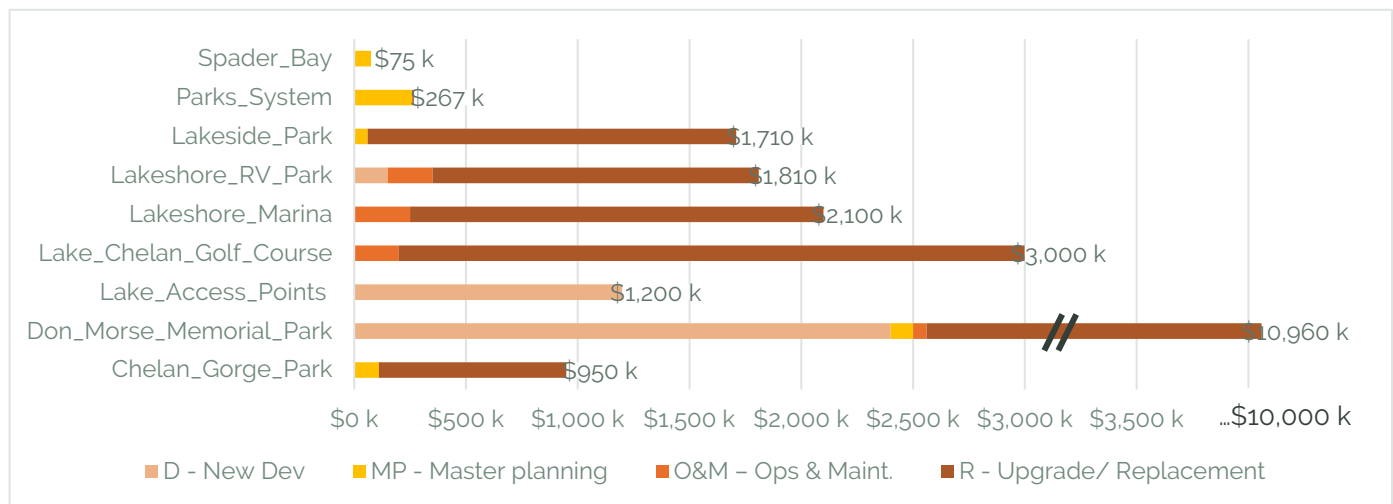
**Enterprise Parks** are the work horses of the Parks System and capture nearly ¼ of the portfolio in order to retain their competitiveness and hence ability to fund the full recovery model of Chelan's Parks system.

**Conservation** Spader Bay is low because... it is conserving land.

**Lake Access Point and Neighborhood Park** Chelan Gorge each capture 5% of the portfolio – key priorities from our users, they have their own share.

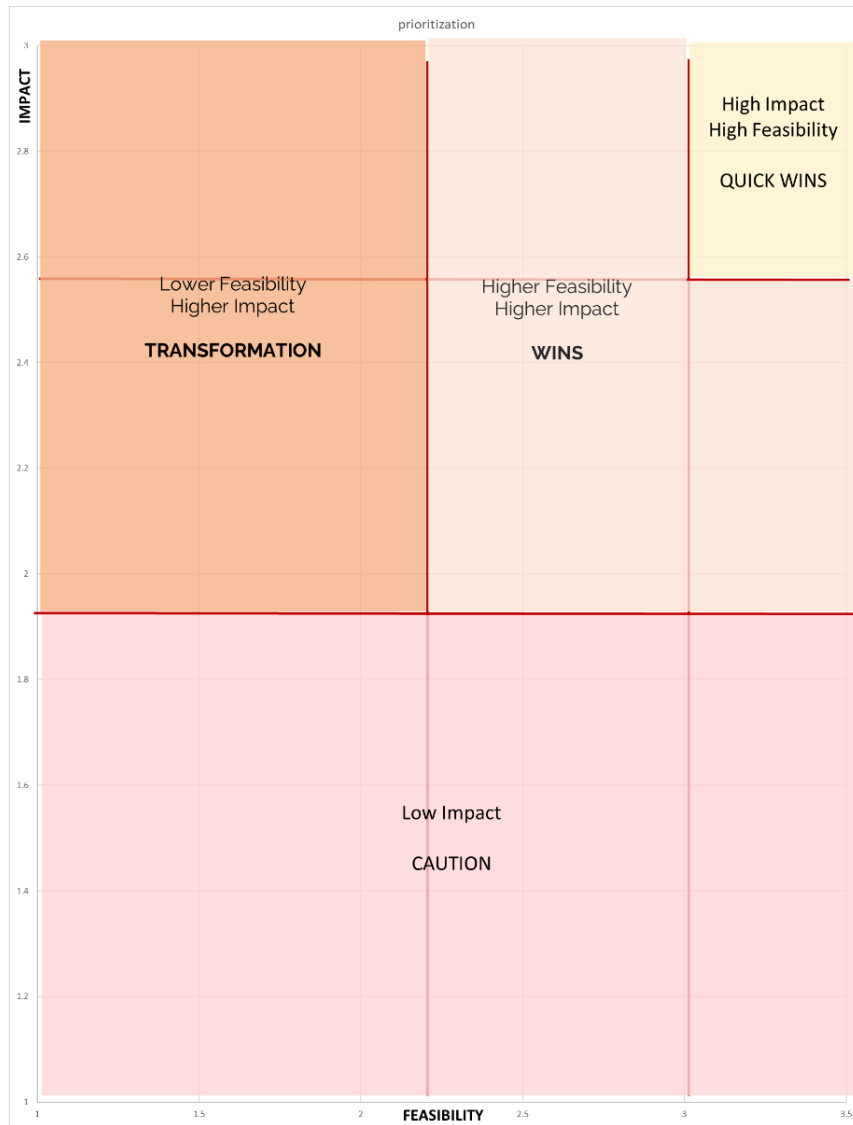
**Trails**, at this point, are considered funded out of Streets Fund, and not budgeted here.

Figure 8-3 Project Portfolio by Park



## 8.1.2. Project Prioritization

Figure 8-4 Project Prioritization Approach



### Prioritization Methodology

#### Impact vs Feasibility Matrix

We describe here an approach that staff has created but draws on common practices and criteria.

The project is the critical unit of analysis. Projects are scored and mapped on an impact vs. feasibility matrix to support decision and create alignment on relative level of priority for respective projects. Projects might be, for example, replacing and upleveling a restroom in Don Morse Park.

When it comes to sequencing the projects, one would usually stay away from low impact projects (with a caveat discussed later), and one would start with quick wins, defined as high impact/high feasibility. These are usually few in a portfolio of projects, because they would usually already have been tackled. They have the benefit of creating momentum in terms of execution and garnering support as some results become visible. Next one would embark on the Wins, defined as combination of medium/high impact/feasibility. The last category that we name here "transformation" has high impact but low feasibility. They will bring the most change but will also take the most time and effort. As a result, they should be started in parallel to wins and quick wins because their time of fruition is longer.

### Project Cards and "Bubble Chart" Scoring

To arrive at a scoring per project, we created a "project card" with three parts: (i) description fields (ii) impact scoring fields, and (iii) feasibility scoring fields.

Each project has a name, which is attached to a park, which is itself attached to a park category. Each park category has its color which shows in the project card header, and the outcome "bubble chart."

*Note: Project cards have been created for category 07\_trails\_and\_connection but these project cards have not been completed at these stage as they are mostly multi-departmental in nature and likely not lead not from Parks given current capacity constraints (instead lead from Planning, or Public Works) Small area plans have the same constraints but were given a placeholder number.*



Feasibility is scored on 4 dimensions (see below), and impact is scored on 4 dimensions (see below) - these categories are consistent with the current elements considered in the annual CIP process, and are also consistent with common parks benefits model, such as the one used by the RCO. The scoring dimensions are MECE (mutually exclusive and collectively exhaustive) - i.e. they all score something different, the dimensions do not overlap (some dimensions may often correlate). The number of criteria is chosen to be enough to be granular and exhaustive, but not too many to over complicate the analysis.

Once project cards are reviewed, they appear in the synthesis graph, where projects are plotted with feasibility score in x-axis, impact score in y-axis and size of bubble as cost estimate. The H / M / L tiers of feasibility and impact are overlayed.

**All in all, this prioritization tool is only a decision support – projects' context needs to be taken into account to make individual determination.** This tool allows for discussions to happen, with a fact-basis and creates alignment amongst stakeholders. The scoring of defined dimensions allows for transparency on the prioritization decisioning.

**The project** is the critical unit of analysis. There is a tension between scoring the project or a phase of the project as it will be executed. Here we are trying to get the impact of the project as a transformation initiative, the impact of a phase of implementation would not reflect the whole impact. While we are scoring the impact of the project overall, not its implementation phases, the fundability dimension in the feasibility scoring can include the thinking on the project phasing and how it may render the project more feasible. Comments allow you to capture this thinking.

**Feasibility Scoring:** Four criteria come into play for feasibility scoring and provide an overall feasibility score using a weighted average, where **cost level** is weighted at 35%, **fundability** level is weighted at 35%, **planning requirement** at 15% and **Operating budget impact** at 15%. In order to keep the system legible and not overcomplex, the weightage is kept consistent across parks categories.

Each criterion is scored on a scale of 1, 2 or 3, where 1 is low and 3 is max.

The feasibility score has been sorted to find the threshold for the top 3rd, and 2nd third, and bottom third - these boundaries result in the field "feasibility tier" which is calculated and noted H / M / L."

**Impact Scoring:** Four criteria come into play for impact scoring and provide an overall impact score using a weighted average, where "economic benefit" is weighted at 35%, "recreational and cultural benefit" is weighted at 25%, "health, safety and transportation benefit" at 20% and "Organizational benefit" at 20%. Because Chelan is such a tourism economy, and the Parks Department plays such a crucial role in attracting visitors, the "economic benefit" dimension has been over-indexed. In order to keep the system legible and not overcomplex, the weightage is kept consistent across parks categories.

**Economic Benefit:** This scores the economic benefit of a project. What economic spillover will this project have? It could be a new revenue stream, it could be more users (of an existing or new experience), it could be increased price (because of new improvement). Revenue is quantity x prices. So, projects that increase one or both will have economic benefits. Improving ADA increases access, improving parking increases access, new glamping sites in RV park is both new clients, new experience and increased price. Etc. etc.

*Note: feasibility studies and other studies: will appear high feasibility (low cost, once and done operating expense, no planning needed (since project to get to a plan), and probably fundable through grants. The benefits for studies should be scored as potential benefits if the project ended up being built. So, studies could be highly feasible, high impact by their nature. It is a methodology choice (similar to option value in finance)*

### Example Project Cards

Appendix I has a more extensive description of the tool (excel) and an exhaustive look at all the projects in scope for this PROS Plan. We are sampling 2 project cards below to provide an illustration of the approach.

Figure 8-5 Project Cards Examples

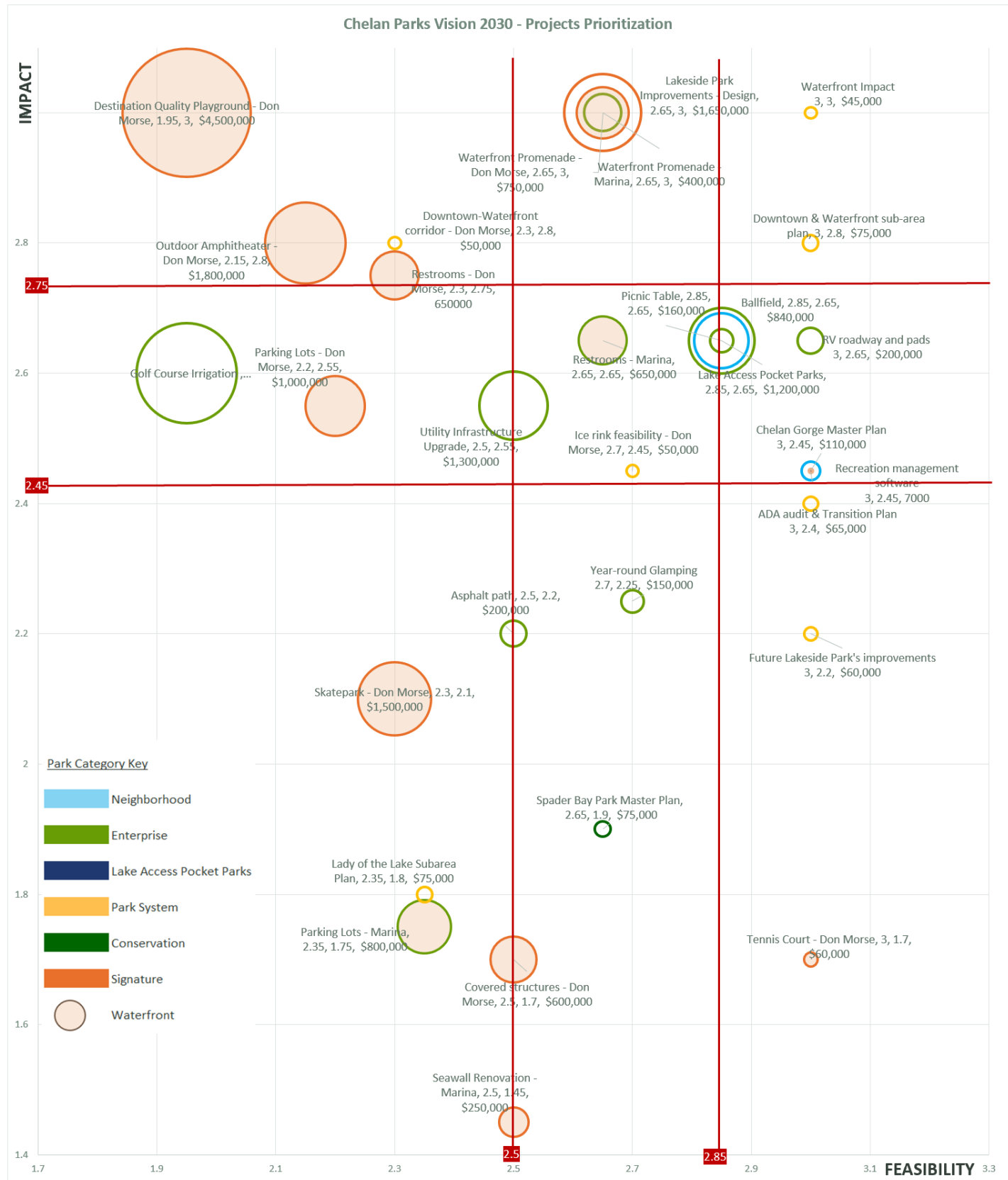
01_Signature // Don_Morse_Memorial_Park // Don Morse Restrooms				
Project Description	New Restrooms - partially underground to preserve lake views			
Type	Project #	Status	Lead	Owners
R - Upgrade/ Replacement	F09	planned	Parks	City of Chelan
	Weights	Score (L:1 - H:3)	Comment	
Cost level	35	3	\$ 650,000	low for signature park and lifecycle cost
"Fundability" level	35	3	Parks budget	Funding sources
			partial	A, D, E, P
Planning requirement	15	3	conceptual plan existing	
Operating budget impact	15	3	reduce maintenance cost considerably	
Feasibility score	100	3	feasibility tier	H
Economic benefit	35	3	increases repeat visitors to Chelan by improved user experience	
Recre & cultural benefit	25	2		
Health, safety, transport benefit	20	3		
Organizational benefit	20	3	More efficient cleaning, existing facilities are beyond service life, promotes hygiene	
Impact score	100	2.75	impact tier	H

Save

03_Lake Access Points // Lake_Access_Points // Lake Access Pocket Parks				
Project Description	Identified 8 Pocket parks			
Type	Project #	Status	Lead	Owners
D - New Dev	F11	planned	Parks	City of Chelan
	Weights	Score (L:1 - H:3)	Comment	
Cost level	35	3	\$ 1,200,000	0
"Fundability" level	35	3	Parks budget	Funding sources
			partial	A, E, O, P
			potential grants	
Planning requirement	15	3	already planned	
Operating budget impact	15	2	Will add maintenance costs, level TBD	
Feasibility score	100	2.85	feasibility tier	H
Economic benefit	35	2	limited increase of visitors with econ spill overs	
Recre & cultural benefit	25	3	highly valued access to lakeshore	
Health, safety, transport benefit	20	3	3	
Organizational benefit	20	2	in alignment with increasing lake access	
Impact score	100	2.5	impact tier	H



Prioritization Outcome



Most Enterprise Parks projects land in the medium band of impact level: they are important to maintain the c of the Enterprise Parks and fund the Parks System, but they do not move the needle in terms of Parks Strategy. As opposed to the Don Morse projects that are critical for the Vision and land mostly in the high impact band, albeit in low feasibility given the amount of investment they represent. The Waterfront projects span the impact levels from low to high which will make it possible to split the Waterfront transformation in Phases.

### 8.1.3. Projects Timeline

#### Preamble on Pace, Dependencies and Best-Case Scenario

##### Pace

The projects sequencing is driven by prioritization, but the pace and timeline are driven by

(a) grants cycles,

(b) project phases (~1 year grant application, ~1 year permitting and design, and ~1 year develop and build), and

(c) by project management bandwidth (grant writer, capital project management). To date, both from a funding perspective and a bandwidth perspective, the Parks system has been able to “absorb” larger projects (>\$1M) every 3 years or so. The Chelan Parks Vision 2030 is ambitious in its scope and it calls for a faster pace both on the funding side (see section 8.3) and on the project delivery side to reach roughly one larger project per year.

##### Best Case Scenario

We cannot emphasize enough that the timeline laid out below is a placeholder to pressure test what it would take for the Vision to become a reality, and to make sure that when we build buy in for the Vision, we build real buy in with understanding of the specifics and what it would take. As a placeholder, it has numerous dependencies, especially for the further out years. This is a bet case scenario planning.

##### Dependency – Human Capital

And it cannot be delivered with the current human capital. To re-iterate what came out in Chapter 6 Section 2 Staffing, the Vision execution will need more Parks management namely an Assistant Director focused on the day-to-day operations, experienced grant writing (Parks Director and more), and capital project management for each of these projects. Only with these resources does it become possible to stagger the building phase of any project with the grant writing and permitting/designing of other projects for the next wave. With these resources one could conceivably imagine one larger project per year, again, best case scenario.

##### Dependency – Funding Sources

The two other main dependencies, as we will see in section 8.3 about funding, are on the Funding side with the creation of a Parks District and the winning of grant awards.

#### Projects timeline and capital resources

**Figure 8-6 Chelan Parks Vision 2030 Project Timeline**

Year	Park	Step	Project & Phase	Cost
2024	Chelan_Gorge_Park	Master Plan	Chelan Gorge Master Plan	\$110,000
	Lake_Access_Points	Design permit for	Ph 2 (Lady of the Lake Lake Access Park)	\$22,500
	Lake_Access_Points	Develop	Ph 1 (Park St Lake Access Point)	\$150,000
	Parks_System	Develop	Recreation management software	\$7,000
2025	Lake_Access_Points	Design permit for	Ph 3 (Lake Access Park #3)	\$22,500
	Lake_Access_Points	Develop	Ph 2 (Lady of the Lake Lake Access park)	\$120,000
	Lakeshore_RV_Park	Develop	Ph 1 Picnic Table Part I	\$40,000
	Lakeside_Park	Develop	Lakeside Park Improvements	\$1,650,000
	Parks_System	Master Plan	ADA audit & Transition Plan	\$65,000
	Parks_System	Master Plan	Waterfront Impact Study	\$45,000
	Waterfront	Seek grant for	Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)	\$95,000
2026	Lake_Access_Points	Design permit for	Ph 4 (Lake Access Park #4)	\$22,500
	Lake_Access_Points	Develop	Ph 3 (Lake Access Park #3)	\$120,000
	Lake_Chelan_Golf_Course	Develop	Golf Course Irrigation	\$2,800,000
	Lakeshore_RV_Park	Seek grant for	Utility Infrastructure Upgrade	\$65,000
	Lakeshore_RV_Park	Develop	Ph 2 Picnic Tables Part II	\$40,000
	Waterfront	Seek grant for	Ph 2 (Marina Restrooms, Parking Part I, Promenade)	\$72,500

Year	Park	Step	Project & Phase	Cost
2027	Waterfront	Design permit for	Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)	\$285,000
	Chelan_Gorge_Park	Develop	Ballfield	\$840,000
	Lake_Access_Points	Design permit for	Ph 5 (Lake Access Park #5)	\$22,500
	Lake_Access_Points	Develop	Ph 4 (Lake Access Park #4)	\$120,000
	Lake_Chelan_Golf_Course	Seek grant for	Asphalt path	\$30,000
	Lakeshore_RV_Park	Design permit for	Utility Infrastructure Upgrade	\$195,000
	Lakeshore_RV_Park	Develop	Ph 3 Picnic Tables Part III	\$40,000
	Waterfront	Seek grant for	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)	\$315,000
	Waterfront	Design permit for	Ph 2 (Marina Restrooms, Parking Part I, Promenade)	\$217,500
	Waterfront	Develop	Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)	\$1,570,000
2028	Waterfront	Master Plan	Master Plan Corridor downtown	\$50,000
	Lake_Access_Points	Design permit for	Ph 6 (Lake Access Park #6)	\$22,500
	Lake_Access_Points	Develop	Ph 5 (Lake Access Park #5)	\$120,000
	Lake_Chelan_Golf_Course	Develop	Asphalt path	\$160,000
	Lakeshore_RV_Park	Develop	Ph 1 RV Roadway and Pads Loop I	\$66,500
	Lakeshore_RV_Park	Develop	Ph 4 Picnic Tables Part IV	\$40,000
	Lakeshore_RV_Park	Develop	Utility Infrastructure Upgrade	\$1,040,000
	Waterfront	Seek grant for	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)	\$165,500
	Waterfront	Design permit for	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)	\$945,000
	Waterfront	Develop	Ph 2 (Marina Restrooms, Parking Part I, Promenade)	\$1,160,000
2029	Lake_Access_Points	Design permit for	Ph 7 (Lake Access Park #7)	\$22,500
	Lake_Access_Points	Develop	Ph 6 (Lake Access Park #6)	\$120,000
	Lakeshore_RV_Park	Develop	Ph 2 RV Roadway and Pads Loop II	\$66,500
	Lakeshore_RV_Park	Develop	Year-round Glamping	\$150,000
	Spader_Bay	Master Plan	Spader Bay Park Master Plan	\$75,000
	Waterfront	Design permit for	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)	\$496,500
	Waterfront	Develop	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)	\$5,040,000
	Lake_Access_Points	Design permit for	Ph 8 (Lake Access Park #8)	\$22,500
	Lake_Access_Points	Develop	Ph 7 (Lake Access Park #7)	\$120,000
	Lakeshore_RV_Park	Develop	Ph 3 RV Roadway and Pads Loop III	\$67,000
2030	Lakeside_Park	Master Plan	Future Lakeside Park's improvements	\$60,000
	Parks_System	Master Plan	Downtown & Waterfront sub-area plan	\$75,000
	Parks_System	Master Plan	Lady of the Lake Subarea Plan	\$75,000
	Waterfront	Master Plan	Ph 5 (Ice Rink Feasibility)	\$50,000
	Waterfront	Develop	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)	\$2,698,000
	Lake_Access_Points	Develop	Ph 8 (Lake Access Park #8)	\$120,000
	Lake_Access_Points	Develop	Ph 7 (Lake Access Park #7)	\$120,000
	Lakeshore_RV_Park	Develop	Ph 3 RV Roadway and Pads Loop III	\$67,000
	Lakeside_Park	Master Plan	Future Lakeside Park's improvements	\$60,000
	Parks_System	Master Plan	Downtown & Waterfront sub-area plan	\$75,000
2031	Lake_Access_Points	Develop	Ph 8 (Lake Access Park #8)	\$120,000
	Lake_Access_Points	Develop	Ph 7 (Lake Access Park #7)	\$120,000
	Lakeshore_RV_Park	Develop	Ph 3 RV Roadway and Pads Loop III	\$67,000
	Lakeside_Park	Master Plan	Future Lakeside Park's improvements	\$60,000
	Parks_System	Master Plan	Downtown & Waterfront sub-area plan	\$75,000
	Parks_System	Master Plan	Lady of the Lake Subarea Plan	\$75,000
	Waterfront	Master Plan	Ph 5 (Ice Rink Feasibility)	\$50,000
	Waterfront	Develop	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)	\$2,698,000
	Lake_Access_Points	Develop	Ph 8 (Lake Access Park #8)	\$120,000
	Lake_Access_Points	Develop	Ph 7 (Lake Access Park #7)	\$120,000
Grant Total				\$22,109,500

Figure 8-7 Chelan Parks Vision 2030 Projects Timeline by Park

Park	Year	Step	Project Phase
Waterfront	2025	Seek grant for	Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)
	2026	Design permit for	Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)
	2026	Seek grant for	Ph 2 (Marina Restrooms, Parking Part I, Promenade)
	2027	Design permit for	Ph 2 (Marina Restrooms, Parking Part I, Promenade)
	2027	Develop	Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)

Park	Year	Step	Project Phase
	2027	Master Plan	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)
	2027	Seek grant for	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)
	2028	Design permit for	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)
	2028	Develop	Ph 2 (Marina Restrooms, Parking Part I, Promenade)
	2028	Seek grant for	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)
	2029	Design permit for	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)
	2029	Develop	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)
	2030	Develop	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)
	2030	Master Plan	Ph 5 (Ice Rink Feasibility)
	2025	Develop	Lakeside Park Improvements
Lakeside_Park	2030	Master Plan	Future Lakeside Park's improvements
Chelan_Gorge_Park	2024	Master Plan	Chelan Gorge Master Plan
	2027	Develop	Ballfield
Lake_Access_Points	2024	Design permit for	Ph 2 (Lady of the Lake Lake Access park)
	2024	Develop	Ph 1 (Park St Lake Access Point)
	2025	Design permit for	Ph 3 (Lake Access Park #3)
	2025	Develop	Ph 2 (Lady of the Lake Lake Access park)
	2026	Design permit for	Ph 4 (Lake Access Park #4)
	2026	Develop	Ph 3 (Lake Access Park #3)
	2027	Design permit for	Ph 5 (Lake Access Park #5)
	2027	Develop	Ph 4 (Lake Access Park #4)
	2028	Design permit for	Ph 6 (Lake Access Park #6)
	2028	Develop	Ph 5 (Lake Access Park #5)
	2029	Design permit for	Ph 7 (Lake Access Park #7)
	2029	Develop	Ph 6 (Lake Access Park #6)
	2029	Develop	Ph 7 (Lake Access Park #7)
	2030	Design permit for	Ph 8 (Lake Access Park #8)
	2031	Develop	Ph 8 (Lake Access Park #8)
Lake_Chelan_Golf_Course	2026	Develop	Golf Course Irrigation
	2027	Seek grant for	Asphalt path
	2028	Develop	Asphalt path
Lakeshore_RV_Park	2025	Develop	Ph 1 Picnic Table Part I
	2026	Develop	Ph 2 Picnic Tables Part II
	2026	Seek grant for	Utility Infrastructure Upgrade
	2027	Design permit for	Utility Infrastructure Upgrade
	2027	Develop	Ph 3 Picnic Tables Part III
	2028	Develop	Ph 1 RV Roadway and Pads Loop I
	2028	Develop	Ph 4 Picnic Tables Part IV
	2028	Develop	Utility Infrastructure Upgrade
	2029	Develop	Ph 2 RV Roadway and Pads Loop II
	2029	Develop	Year-round Glamping
	2030	Develop	Ph 3 RV Roadway and Pads Loop III
Spader_Bay	2029	Master Plan	Spader Bay Park Master Plan
Parks_System	2024	Develop	Recreation management software
	2025	Master Plan	ADA audit & Transition Plan
	2025	Master Plan	Waterfront Impact
	2030	Master Plan	Downtown & Waterfront sub-area plan
	2030	Master Plan	Lady of the Lake Subarea Plan

**Figure 8-8 Waterfront Re-development Best Case Scenario Timeline**

<b>Waterfront (Don Morse + Marina Re-development)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)	Grant	Design / Permit	Develop			
Ph 2 (Marina Restrooms, Parking Part I, Promenade)		Grant	Design / Permit	Develop		
Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)			Grant	Design / Permit	Develop	
Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)				Grant	Design / Permit	Develop
Ph 5 (Ice Rink Feasibility)						Feasibility

**Figure 8-9 Grants, Designs/Permits, Build per year.**

<b>Step</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seek grants		1	2	2	1				6
Designs & Permits	1	1	2	3	2	2	1		12
Develop	2	3	3	4	6	5	2	1	26
Master Plan	1	2		1		1	4		9
<b>Total</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>53</b>

It would take increased human capital to be able to tackle in parallel 7-10 projects per year of which 3-6 builds !!

**Figure 8-10 Detailed Grants, Designs/Permits, Build per year.**

<b>Step</b>	<b>Year</b>	<b>Project and Phase</b>
<b>Seek grant for</b>	<b>2025</b>	Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)
	<b>2026</b>	Ph 2 (Marina Restrooms, Parking Part I, Promenade)
	<b>2026</b>	RV Utility Infrastructure Upgrade
	<b>2027</b>	Asphalt path
	<b>2027</b>	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)
	<b>2028</b>	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)
<b>Designs permits for</b>	<b>2024</b>	Ph 2 (Lady of the Lake Lake Access park)
	<b>2025</b>	Ph 3 (Lake Access Park #3)
	<b>2026</b>	Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)
	<b>2026</b>	Ph 4 (Lake Access Park #4)
	<b>2027</b>	Ph 2 (Marina Restrooms, Parking Part I, Promenade)
	<b>2027</b>	Ph 5 (Lake Access Park #5)
	<b>2027</b>	RV Utility Infrastructure Upgrade
	<b>2028</b>	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)
	<b>2028</b>	Ph 6 (Lake Access Park #6)

Step	Year	Project and Phase
Develop	2029	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)
	2029	Ph 7 (Lake Access Park #7)
	2030	Ph 8 (Lake Access Park #8)
	2024	Ph 1 (Park St Lake Access Point)
	2024	Recreation management software
	2025	Lakeside Park Improvements
	2025	Ph 1 Picnic Table Part I
	2025	Ph 2 (Lady of the Lake Lake Access park)
	2026	Golf Course Irrigation
	2026	Ph 2 Picnic Tables Part II
	2026	Ph 3 (Lake Access Park #3)
	2027	Chelan Gorge Ballfield
	2027	Ph 1 (Don Morse Restrooms, Parking Lots Part I, Promenade)
	2027	Ph 3 Picnic Tables Part III
	2027	Ph 4 (Lake Access Park #4)
	2028	Golf Asphalt path
	2028	Ph 1 RV Roadway and Pads Loop I
	2028	Ph 2 (Marina Restrooms, Parking Part I, Promenade)
	2028	Ph 4 Picnic Tables Part IV
	2028	Ph 5 (Lake Access Park #5)
	2028	RV Utility Infrastructure Upgrade
	2029	Ph 2 RV Roadway and Pads Loop II
	2029	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)
	2029	Ph 6 (Lake Access Park #6)
	2029	Ph 7 (Lake Access Park #7)
	2029	RV Year-round Glamping
	2030	Ph 3 RV Roadway and Pads Loop III
	2030	Ph 4 (Don Morse Skatepark, Basketball/covered structure, Tennis court, Parking Lot Part II, Marina Seawall, Parking Lots Part II)
	2031	Ph 8 (Lake Access Park #8)
Master Plan	2024	Chelan Gorge Master Plan
	2025	ADA audit & Transition Plan
	2025	Waterfront Impact Study
	2027	Ph 3 (Don Morse Amphitheater, Playground, Master Plan Corridor downtown - Waterfront)
	2029	Spader Bay Park Master Plan
	2030	Downtown & Waterfront sub-area plan
	2030	Future Lakeside Park's improvements
	2030	Lady of the Lake Subarea Plan
	2030	Ph 5 (Ice Rink Feasibility)

## 8.2. Chelan Parks Vision 2030 Annual Capital Expenditure

### 8.2.1. Annual Capital Expenditure (Capex)

*Methodology: We have considered three project steps: (a) Seeking grants for (b) creating designs and obtaining permits (c) Develop/Build. All projects will have Develop/build step. Some projects have step (a) grant as well, or (b) design/permit, or both. For the sake of strategic planning, we use simple timeline assumptions, where each step takes one year. When projects needed both grant and design/permitting, grants were estimated at 5% of the total cost (need design architect for example), design/permitting at 15% of the cost, and remaining 80% of the cost for the build/development. When projects needed either grants or permits in addition to development, development was assumed at 85% of cost and the other step at 15%.*



Parks	2024	2025	2026	2027	2028	2029	2030	2031	Total
Waterfront		\$95,000	\$357,500	\$2,152,500	\$2,270,500	\$5,536,500	\$2,748,000		\$13,160,000
Lakeside_Park		\$1,650,000					\$60,000		\$1,710,000
Chelan_Gorge_Park	\$110,000			\$840,000					\$950,000
Lake_Access_Points	\$172,500	\$142,500	\$142,500	\$142,500	\$142,500	\$262,500	\$22,500	\$120,000	\$1,147,500
Lake_Chelan_Golf_Course			\$2,800,000	\$30,000	\$160,000				\$2,990,000
Lakeshore_RV_Park		\$40,000	\$105,000	\$235,000	\$1,146,500	\$216,500	\$67,000		\$1,810,000
Spader_Bay						\$75,000			\$75,000
Parks_System	\$7,000	\$110,000					\$150,000		\$267,000
<b>Grand Total</b>	<b>\$289,500</b>	<b>\$2,037,500</b>	<b>\$3,405,000</b>	<b>\$3,400,000</b>	<b>\$3,719,500</b>	<b>\$6,090,500</b>	<b>\$3,047,500</b>	<b>\$120,000</b>	<b>\$22,109,500</b>

### 8.2.2. Chelan Parks Funding Gap

The City of Chelan relies on three existing revenue sources to fund Parks capital projects through the Parks Capital Fund (310). We reviewed the funding sources in Chapter 6 and arrived at the following estimation for ongoing recurring Parks Capital funding capacity, whereby Parks and Recreation on good years, could expect ~\$1M for new development.

\$M, order of magnitude		Min \$M	Max \$M	Assumption
<b>Lodging (103)</b>	Debt	0.19	0.19	Chapter 6 table 6-25, row 3
	Upkeep	0.05	0.1	Chapter 6 table 6-25, row 4 low years
	New	0.1	0.5	Chapter 6 table 6-25, row 4 high years
	<b>Subtotal</b>	<b>0.34</b>	<b>0.79</b>	
<b>General Funds (001,301)</b>	Debt	0.33	0.33	Chapter 6 table 6-25, col 1-4-5
	Upkeep	0.05	0.1	Chapter 6 table 6-25, row 1-3 low years
	New	0.12	0.57	Chapter 6 table 6-27, row 1-3 high years
	<b>Subtotal</b>	<b>0.5</b>	<b>1</b>	
<b>Parks Ops (110)</b>	Debt	0	0	
	Upkeep	0.1	0.4	Chapter 6 table 6-24, col 2, low/high years
	New	0	0	
	<b>Subtotal</b>	<b>0.1</b>	<b>0.4</b>	
<b>Sustainable sources</b>	Debt Services	0.52	0.52	\$0.5M going to Parks debt
	<b>Funding Capacity</b>	<b>0.42</b>	<b>1.67</b>	
	Upkeep	0.2	0.6	low years City would afford \$0.2M for upkeep, high years, \$0.6M
	<b>New</b>	<b>0.22</b>	<b>1.07</b>	low years City would afford \$0.2M for new projects, high years, \$1M
<b>Total</b>		<b>0.94</b>	<b>2.19</b>	

These sources alone are not sufficient to fund the projects envisioned in the Chelan Parks Vision 2030. The Chelan Parks Vision 2030 calls for approximately \$2.5 million additional funding per year for 6 years.

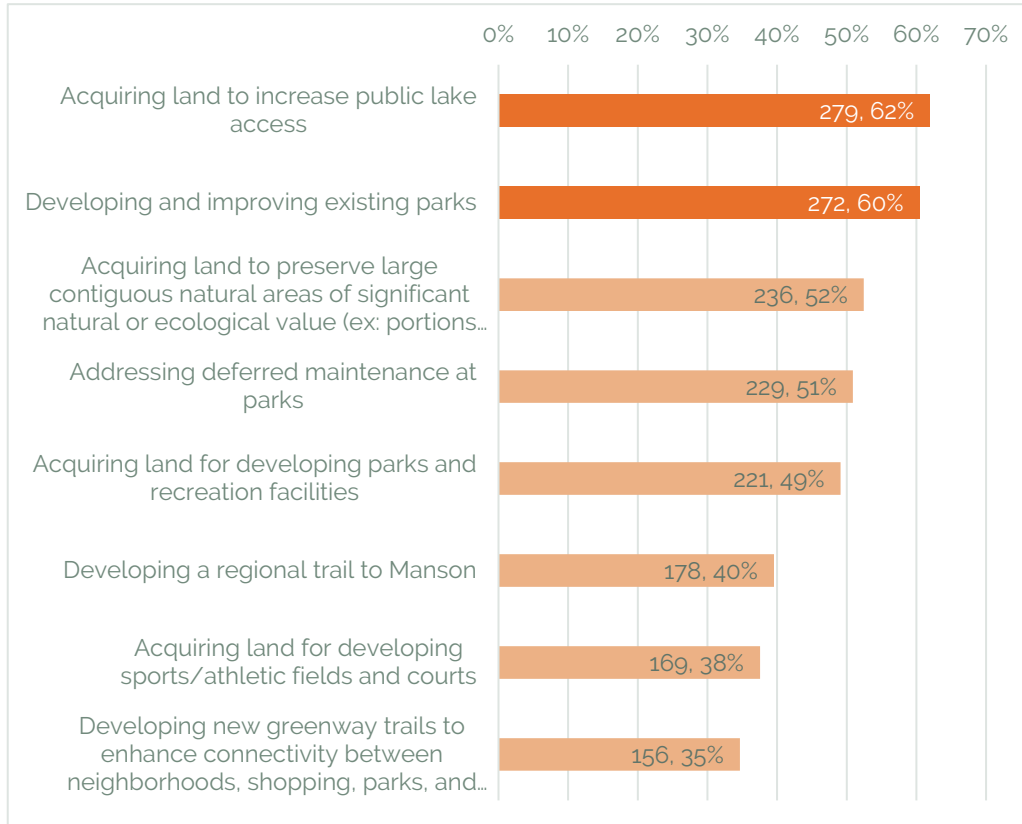
**Figure 8-11 Initial Expected Funding Gap**

	Capital Expenditures	Expected New Dev Funding Capacity	Funding Gap
<b>2024</b>	\$289,500	\$1,000,000	\$710,500
<b>2025</b>	\$2,037,500	\$1,000,000	-\$1,037,500
<b>2026</b>	\$3,405,000	\$1,000,000	-\$2,405,000
<b>2027</b>	\$3,400,000	\$1,000,000	-\$2,400,000
<b>2028</b>	\$3,719,500	\$1,000,000	-\$2,719,500
<b>2029</b>	\$6,090,500	\$1,000,000	-\$5,090,500
<b>2030</b>	\$3,047,500	\$1,000,000	-\$2,047,500
<b>2031</b>	\$120,000	\$1,000,000	\$880,000
<b>Total</b>	<b>\$22,109,500</b>	<b>\$8,000,000</b>	<b>-\$14,109,500</b>

### 8.3. Chelan Parks Vision 2030 Funding Strategies

#### 8.3.1. Input from the Community

**Figure 8-12 Which Parks actions would you be willing to fund with your tax dollars?**



When asked in the 2023 Community Engagement which of the following actions respondents would be willing to fund with their tax dollars, respondents (450 total) chose the priorities shown below. On top of their list is increasing lake access, which the Lake Access Parks program covers, and in second, developing and improving existing parks., which is also the main thrust of the Chelan Parks Vision 2030.

As seen in Figure 8-14, 87% of respondents say that they would allocate local taxes to funding their household's top parks and recreation priorities (only 15% of respondents would not). 31% of all respondents (145 answers) would spend more than \$10 per month on Parks from their local taxes (vs 43%, 203 answers) who would spend \$5 and less.

To be sure, 83% of respondents were Chelan residents or local residents.

**Figure 8-13 Respondents Residence**

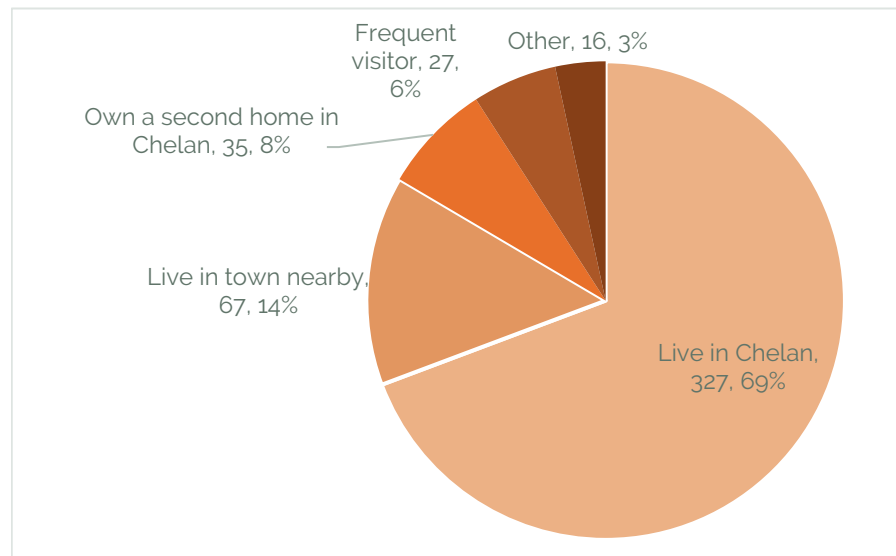
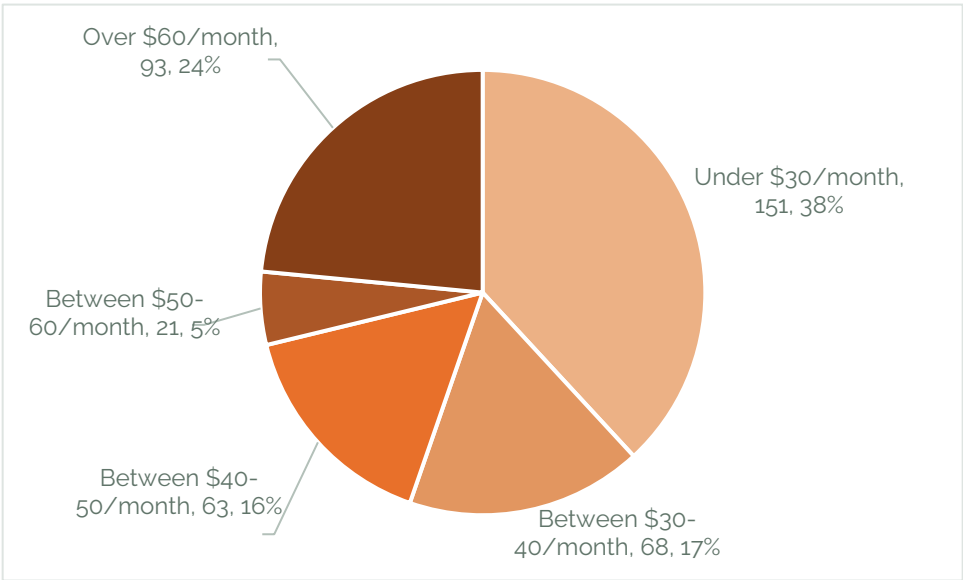


Figure 8-14 Would you, and how much local taxes would you allocate to fund Parks and recreation priorities?



Figure 8-15 Parks Expect to Pay for Private Amenities



If a private club offered all of the amenities that Chelan Parks offered (lakefront beaches, shady open lawns, basketball, volleyball, tennis and pickleball courts, skatepark, playgrounds, multi-use fields, and more), what would you expect to pay per month? Roughly half respondents would pay \$40 and less, the other half more. For reference the monthly HOA fees at the Look Out resort that includes parks, lawn, beach, marina are posted on the website at \$370/month ("HOA dues cover yard maintenance, street care, pool care, and green space management." <sup>1</sup>

8.3.2. Funding Sources Analysis

Funding Infrastructure in Tourism Cities

Funding capital projects for parks departments in tourism cities presents significant challenges. These cities often face a dual pressure: maintaining and expanding park facilities to meet the demands of both residents and a high influx of tourists.

Generally, the city has not appropriated very much of the annual budget for capital improvements. The city has building and infrastructure construction requirements but given the declining buying power of annual city budgets, it has not had the capital resources available to initiate major construction projects from the general funds or non-dedicated funds accounts. The 1% statutory limit on local property tax yields combined with the

<sup>1</sup> <https://chelanlookout.com/owning-at-the-lookout/>

sporadic and undependable nature of federal and state grants and revenue sharing prevents or discourages the city from making long term capital investments in infrastructure necessary to support the city's development. The 1% statutory limit on the general fund levy in particular, severely curtails the city's ability to operate and maintain park, recreation, and open space facilities and services even if the city only utilized unlimited general obligation bonds as a means of providing capital financing.

## Funding Sources Criteria

The solutions to the Chelan Parks Vision 2030 funding gap would meet the following criteria:

- (a) sufficient amount
- (b) limited duration 6-10 years
- (c) reliable in the period (i.e. recurring and high probability).

## Lodging Tax

Any city, town, or county has the authority to levy lodging taxes, also known as "hotel/motel taxes," on lodging at hotels, motels, and short-term rentals, including Airbnb, bed and breakfasts (B&Bs), RV parks, and other housing and lodging accommodations, for periods less than 30 days. The tax is collected as a sales tax and paid by the customer at the time of the transaction, and the revenues must be used for eligible tourism promotion activities or tourism-related facilities, which includes Parks facilities. There are two lodging tax options:

- A "basic" or "state-shared" lodging tax up to 2% that is taken as a credit against the 6.5% state sales tax rate, so that the lodging patron does not see any tax increase (RCW 67.28.180-.1801). The state also sometimes refers to this as the "transient rental tax."
- An "additional" or "special" lodging tax up to 2% on top of the other state and local retail sales taxes, resulting in a higher tax bill for the patron<sup>2</sup>. The City already receives a 2% tax on lodging revenues in the form of a credit against the State sales tax, and a 2% special tax, thus These revenues are reserved for visitor-related facilities and services.

The City already maximizes this funding source by receiving a 2% tax on lodging revenues in the form of a credit against the State sales tax, and a 2% special tax. The lodging tax would collect ~\$1M for the City of Chelan before Covid, dropped in 2020, recovered in 2021 and 2022 at \$1M. In 2023, the lodging tax collected jumped to \$1.6M. For 2024 the city has budgeted conservatively at \$1M. The Chamber of Commerce has consistently received \$0.7M of the Lodging Tax for tourism promotion activities. Parks usually receive \$0.3-0.4M, of which ~\$0.2M goes to tax repayment. In 2023, Parks received \$0.8M, of which \$0.6M was used toward the Maintenance Building. It would greatly help the Chelan Parks Vision 2030 come to reality if Lodging Tax could consistently remain at \$0.5M per year for the Parks Capital projects (not including debt service, so ~\$0.7M total)

	2019		2020		2021		2022		2023	
Ch. of Commerce	\$567,630	56%	\$456,795	58%	\$722,484	68%	\$662,979	65%	\$699,829	44%
Parks	\$419,066	41%	\$320,766	41%	\$319,619	30%	\$359,017	35%	\$821,417	52%
Inc debt repayment <sup>(1)</sup>	\$138,066	14%	\$190,766	24%	\$189,619	18%	\$189,017	18%	\$188,417	12%
Inc Spend – Capital (310)	\$201,000	20%	\$50,000	6%	\$50,000	5%	\$90,000	9%	\$553,000	35%
Inc. Spend – Ops (110)	\$80,000	8%	\$80,000	10%	\$80,000	8%	\$80,000	8%	\$80,000	5%
Wayfinding signs	\$35,816	4%	\$6,671	1%	\$22,747	2%	\$0	0%	\$53,133	3%
other	-	-	\$6,203	1%	-	-	-	-	\$1,816	0%
Total	\$1,022,512	100%	\$790,435	100%	\$1,064,850	100%	\$1,021,996	100%	\$1,576,195	100%

(1) to 201 for 502 interfund loan repayment

## Tourism Promotion Assessment

This could in turn be achieved through usage of the Tourism Promotion Assessment. In addition, communities are authorized to collect a Tourism Promotion Assessment. This charge of up to \$2 per occupied room per night,

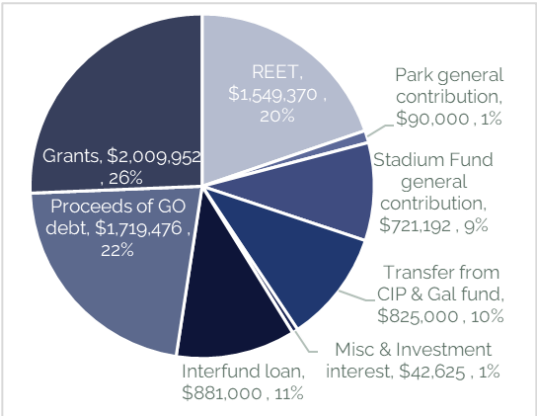
<sup>2</sup> <https://mrsc.org/explore-topics/finance/revenues/lodging-tax>

can be collected within a designated area that can be as large or smaller than the city itself. Funds are reserved for tourism promotion. A \$2 per night assessment would raise approximately \$250,000 annually. This could go exclusively to the Chamber of Commerce, and thus free some Lodging Tax monies for the Parks Department.

Real Estate Excise Tax (REET) (Capital Improvement Fund #310)

Cities in Washington may levy a REET tax of up to 0.5% on most sales of property. REET is limited in use to fund capital projects and limited maintenance uses. Between 2019 and 2023 Chelan has generated \$3.4M revenue from REET (boom years in 2020-2022) REET taxes have gone in full to the City's Capital Improvement fund 301. In 2022, the City had transferred from the Capital Improvement Fund 310 \$1.5M REET money to the Parks Capital Fund to finance the new maintenance building, but in 2023 it reversed its decision transferring out the REET monies and instead contracting a \$2.5M GO bond (The \$1.5M went to the Streets fund in anticipation of other investment priorities e.g. airport waterline)

For reference, as we saw in Chapter 3, between 2009-2016, 20% of the \$7M+ Parks capital expenditures were funded by local taxes, namely REET (see chart on the right)



City General Fund (Current Expenses #001)

Instead of REET money, the city has been transferring money from the Current Expense fund to the Parks Capital fund (\$950k and \$609k respectively in 2022 and 2023). It would create more stability for Parks planning to have REET go to Parks Capital as used to be the case 2009-2016. REET funds, however, are highly dependent on real estate market conditions, interest rates and other factors outside of control of the City, so REET amounts can vary significantly. Our Finance Department correctly warned that relying on COVID era REET booms would not necessarily be a reliable source of funding at that level.

Grants

The State of Washington has a variety of grant programs available to fund parks and recreation capital facilities and programs, many are through the Recreation and Conservation Office (RCO).

Recent Grants

In 2020 the department successfully acquired a Land and Water Conservation (LWCF) Grant for \$600K to implement improvements at Lakeside Park; in that year LWCF requirements shifted necessitating a thorough review of all agencies potentially involved with oversight of the project. The Recreation and Conservation Office (RCO) has been managing that review and we understand that the project will be officially awarded before September of 2024. Since escalation costs will have eroded purchasing power between 2020 and 2024, the RCO approved an additional \$100K to the project, combined with a \$700K match from the city will provide a \$1.4M project.

RCO funded this PROS Plan project with a grant of \$86K. No match was required.

A deferred maintenance grant of \$100K, by the RCO funded asphalt preservation at Don Morse Park, the Marina, and the Golf Course. No match was required.

A PUD grant funded the Chelan Gorge Masterplan for \$100K with a \$10K match from the City.

Some of these grants were applied to operating budgets rather than capital projects so the chart below does not reflect those.

CIP funds source	2009	2010	2011	2012	2013*	2014	2015	2016*	2017	2018	2019	2020	2021	2022	2023
State grant				\$780,736	\$719,264	\$172,963	\$162,013					\$600K		\$54,349	\$55,201

With this ambitious Chelan Parks Vision 2030 and a re-focus on grants application, the City of Chelan stands reasonable chances to win grant awards to support parks capital projects. While past success in winning parks grant funding is not a guarantee of future success, the city intends to submit grant applications and may continue to receive funding consistent with past grants receipts. Future grant funding is estimated at about \$1.5 million in grant funds between 2024 and 2030, or an average of \$500,000 every other year aligned with the RCO grant schedule.

### Parks Districts (Metropolitan Parks Districts [MPDs] and Parks & Rec Districts)

Washington State Law allows for the formation of a Metropolitan Parks District (MPD), which may cover some or all of one or more cities or counties.

**Funding:** Parks and Recreation Districts and MPDs have different funding mechanisms. A parks and recreation district may levy a 6-year regular property tax levy up to \$0.60 per \$1,000 assessed valuation, subject to 60% voter approval within the district. MPDs have the power to levy or impose taxes and fees to generate revenue to support parks operation, maintenance and capital improvements. A MPD may levy two general property tax levies, one of up to \$0.25 per \$1,000 in assessed valuation and one of \$0.50 per \$1,000. These rates are subject to a maximum limitation under and are considered one levy for the purposes of the 1% annual levy increase limits. Additionally, an MPD may also submit one-year excess levies for voter approval and may issue general obligation debt, as well as short-term debt. The city may consider forming a metropolitan parks district for a specific set of projects or facilities or may form a district to support all parks and recreation facilities within the area. The formation of an MPD requires voter approval but could provide an additional and dedicated revenue source to fund parks capital improvements.

**Governance:** MPD and Parks and Recreation Districts also differ in terms of governance. For a Parks and Recreation District If a city or town is included, or the district is in a multi-county area, it is governed by the city council or an interlocal cooperation agreement Whereas an MPD Board may be composed of any of five commissioners who can be elected at the same election creating the district; or, for a district located entirely within one city, the legislative authority of the city may act as the metropolitan park board.<sup>3</sup>

**Formation:** The creation of a Parks District follows a process starting with a petition sent to County legislative body, feasibility report, within 20 days county-level hearing, county acceptance or dismissal decision, if satisfactory, ultimately the County authorizes the formation and the Board elections. Metropolitan Parks District, on the other hand, are subject to voters to be formed (understandable given higher powers)

**Estimate:** With an assessed valuation of \$1.618B in 2022, a Parks and Recreation District could generate ~\$1M annually for the Parks and Recreation Department, while an MPD could generate \$1.2M per year.

This is a cursory review of a complex topic, the MRSC resources referenced in the footnote is an excellent place to continue research.

### Future Bond Funding

Cities have the option of issuing bonds as a source of revenue for parks and recreation. This revenue source typically requires 60% voter approval. In 2019, an East County Parks and Recreation District bond measure failed to achieve the 60% threshold. The City just contracted a GO bond for Parks in 2023 for \$2.5M, so this option may have limited appeal in the short term. Also, if the City revives the TIF initiative, it would significantly limit the City's ability to issue additional Limited Tax General Obligation debt in the short term. As other capital needs would arise, the city would have limited ability to address through debt.

### Park Impact Fees

Impact fees are collected on new residential development and are a one-time fee. These are restricted in use to capital projects that serve new development or enhance the capacity of the parks system. Park impact fees may not be used to fund repair, replacement or maintenance. Many of the PROS Plan projects can qualify as increasing capacity. Hence Park Impact Fees could be an avenue. It had been proposed in the 2016 PROS but did not go through. As Chelan is gearing up for further development in Eastern Chelan, it would be important to revisit the possibility of a Parks Impact fee. In the TIF proposal from 2023, the city had envisaged up to 868 additional units for a total assessed value of \$312M as documented in the Tax Increment Financing Project

<sup>3</sup> <https://mrsc.org/explore-topics/parks/financing/comparison-of-recreation-districts>



Analysis Review by the WA State Office of the Treasurer dated April 25, 2023.<sup>4</sup> Comparing with other cities (see Bothell, WA example below), one could possibly expect Impact fees of ~\$3,000 per unit. For a total of 868 units, which would yield ~\$2.5M over 10 years (Developers alternatively, can opt to dedicate land instead, or build parks in the area developed). If Chelan is to support the development of new city neighborhoods, it should make sure to attach Parks Impact Fee to that new growth – the mechanism is meant for that purpose.

Concurrency language appeals to basic fairness in that new development should pay for its own impacts, lest everyone already living in the community ends up subsidizing the new development. This is already true for water and sewer infrastructure and the City has the ability to leverage this funding source for parks as well. Developing a fair and legally defensible rational nexus to establish the impact fee is critical in this endeavor.

#### 21.08.130 Fee schedule.

TYPE OF DEVELOPMENT	UNIT	PARK IMPACT FEE PER UNIT	OPEN SPACE IMPACT FEE PER UNIT	COMBINED TOTAL IMPACT FEE PER UNIT
Residential by size				
Less than 500 sq. ft.	Dwelling unit	\$1,478.80	\$78.35	\$1,557.15
500 – 999 sq. ft.	Dwelling unit	\$2,193.04	\$116.19	\$2,309.24
1,000 – 1,999 sq. ft.	Dwelling unit	\$3,119.91	\$165.30	\$3,285.20
2,000 or more sq. ft.	Dwelling unit	\$3,808.09	\$201.76	\$4,009.85
Nonresidential	Sq. ft.	\$1.04	\$0.05	\$1.09

The city of Bothell divides their park system into two major categories: (A) parks and recreation facilities, and (B) open space assets. (Ord. 2192 § 1, 2016; Ord. 1957 § 1 (Ex. B), 2006; Ord. 1707 Att. A, 1997).

### Sponsorships or Donations

Cities may use sponsorships, donations and other private gifts to fund parks projects. Sponsorships and donations have not historically been a large source of funding for the City of Chelan; however, this may be a source of future funding for Chelan's parks. The parks have received a ~\$5K donation from the 7 Tribes Casino which was matched with a \$10K donation from Rotary to purchase a wooden play structure for lakeside park to be installed in June of 2024. A private memorial picnic table has been added to Don Morse Park. Naming rights for parks or amenities have not been considered in Chelan.

### Future Sales Tax

The Washington Recreation & Parks Association had been working in 2021 and 2022 for the passage of a local funding option to support parks and recreation through the Washington legislature, after COVID had seriously destabilized Parks agencies finances, on one side reducing the tax funded revenues, whole on the other side, increasing Parks usage and expenses. The proposal appears to have lost traction in 2023. It would have allowed Parks districts to submit a 0.1% increase in sales tax for voter approval. If adopted, the legislation would also have allowed park districts to bond against the proceeds of the new sales tax. This potential sales tax increase would have provided an unrestricted funding source for parks and recreation, allowing the funds to be used for operations and maintenance as well as capital expenses.

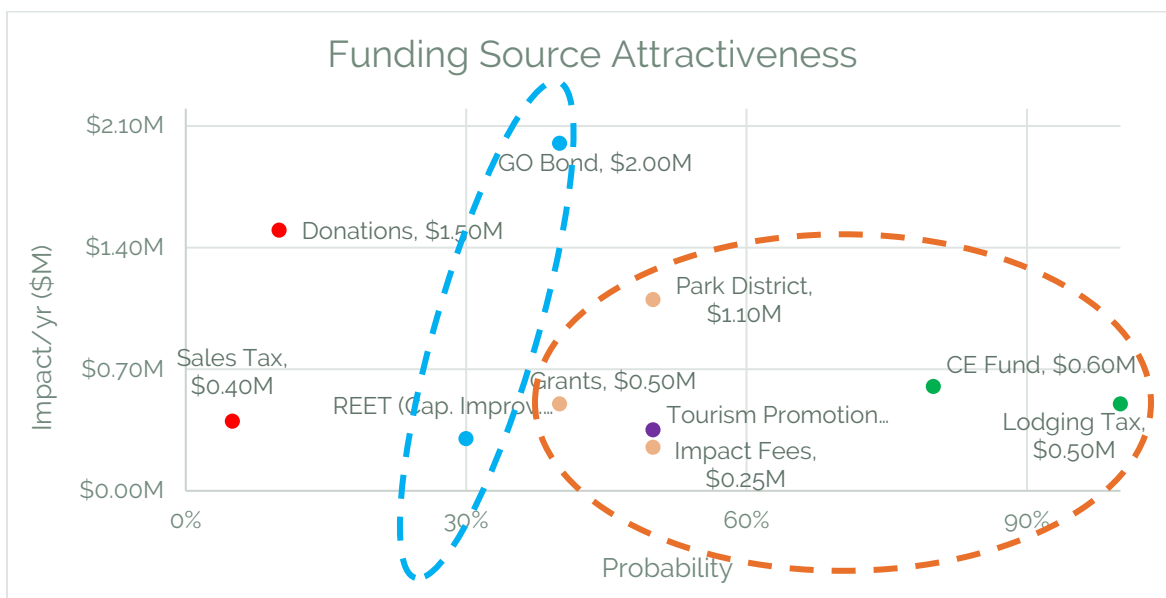
### 8.3.3. Recommendations

We can summarize our discussion of various funding sources with the assessment below of their impact (amount), on one side, and their reliability, aka probability, on the other side. The amounts discussed are for new developments not inclusive of debt services or normal upkeep (funded mostly by the Parks Operating fund surplus). The amounts, while supported by realistic assumptions, are rough estimates to provide realistic orders of magnitude.

<sup>4</sup> [https://tre.wa.gov/sites/default/files/2023-12/city\\_of\\_chelan\\_-\\_ost\\_tif\\_review\\_2023.04.25.pdf](https://tre.wa.gov/sites/default/files/2023-12/city_of_chelan_-_ost_tif_review_2023.04.25.pdf)

Funding Source	Impact/yr. (\$M)	Impact Assumptions	Prob.	Probability Assumptions
Lodging Tax	\$0.50M	See discussion above. Requires either good years like 2023, or passing of the Tourism Promotion Assessment	100%	Most secure Funding source
Current Expense Fund	\$0.60M	High line used in 2023 for the maintenance building. Chelan Parks Vision 2030 would have projects of the same caliber.	80%	Highly secure, the level isn't based on the City's relative priorities. This PROS Plan aims to create commitment and stability.
Sales Tax	\$0.40M	Based on data from the proposed transportation district.	5%	Very low probability, law proposal would have to be revived
GO Bond	\$2.00M	Last year GO bond was \$2.5M, took slightly lower for sake of assumption	40%	Has just been used in 2023. City is below its debt ceiling. City has preferred debt over REET funding for Parks
Park District	\$1.10M	Parks District is 0.6% of Assessed Valuation (MPD is 0.75% or \$1.2M). Took middle assumption	50%	Would be an extremely reliable source. MPD needs voter approval, which Parks District does not. Voters have shown strong support in surveys.
Donations	\$1.50M	Assumed slightly less than a GO Bond	10%	Low probability
Grants	\$0.5M	Assumes \$1M grant won every 2 years, or \$0.5 per year	40%	Conservative
Tourism Promotion Assessment	\$0.35M	Assumes 1,000 rooms * 365 days * 50% utilization * 2\$/night	50%	Would be very reliable source. 4% on a \$200 hotel night is \$8, this would raise tourism tax to \$10 on a \$200 hotel room. Seems realistic.
Impact Fees	\$0.25M	Assumes 80 units per yr. at \$3,000 per unit (based on TIF plan of 868 units over 10 years, and Bothell fee schedule)	50%	Same as Parks District. Funding mechanism fit for the purpose; level of development uncertain.
REET (Capital Improvement Fund)	\$0.30M	Based on history of what Parks used to receive from REET	30%	Low probability because city tends to do either current expense fund (001) or REET (310), but usually not both

Figure 8-16 Funding Source Attractiveness



This summary, in turn, allows us to propose the following funding sources and stack ranking. Stacked ranking is a method used to prioritize items by ordering them from highest to lowest based on specific criteria, ensuring that the most critical or valuable items receive the most attention and resources.

Sequenced Funding Resources	\$M/yr.	Comment
Lodging Tax	\$0.50M	Increased from ~\$0.3
Current Exp Fund (CE Fund)	\$0.60M	Increased from ~\$0.15 in low years, lower than \$0.9M for Maintenance Building
Existing	\$1.10M	
Parks District	\$1.10M	Needs adoption or population vote
Impact Fees	\$0.25M	Needs adoption
Grants	\$0.50M	Needs strategic focus
Required for Parks Vision 2030	\$1.85M	
REET	\$0.30M	In addition to CE fund transfer above
GO Bond	\$2.00M	Not preferred given the City's need for its debt capacity on utility projects for example
"Last Resort"	\$2.30M	
<b>Total Existing + Required</b>	<b>\$2.95M</b>	
<b>Last resort years</b>	<b>\$5.25M</b>	
Tourism Promotion Assessment	\$0.35M	Required to free Lodging Tax for Parks
Enabler	\$0.35M	
Donations	\$1.50M	Rare, in particular given value of developable land in Chelan
Sales Tax	\$0.40M	Another Covid and Parks funding crisis?
<b>Unrealistic</b>	<b>\$1.90M</b>	

**Figure 8-17 Revised Expected Funding Gap**

	Capital Expenditures	Expected New Dev Funding Capacity	Funding Gap
<b>2024</b>	\$289,500	\$1,600,000	\$1,310,500
<b>2025</b>	\$2,037,500	\$1,600,000	(\$437,500)
<b>2026</b>	\$3,405,000	\$1,600,000	(\$1,805,000)
<b>2027</b>	\$3,400,000	\$2,950,000	(\$450,000)
<b>2028</b>	\$3,719,500	\$2,950,000	(\$769,500)
<b>2029</b>	\$6,090,500	\$2,950,000	(\$3,140,500)
<b>2030</b>	\$3,047,500	\$2,950,000	(\$97,500)
<b>2031</b>	\$120,000	\$2,950,000	\$2,830,000
<b>Total</b>	<b>\$22,109,500</b>	<b>\$8,000,000</b>	<b>(\$2,559,500)</b>

The table above assumes that Parks District and Impact Fees take 2 years to be adopted and put in place, with first funding available in 2027. Grants funding kicks in from the beginning (Lakeside grant is secured, further grant applications, e.g. RCO can start in 2024)

This funding strategy, IF SUCCESSFUL, addresses the Chelan Parks Vision 2030 funding gaps, thus rendering the vision feasible. The Parks District runs 6 years and is assumed to start 2027 through 2033, thus possibly fully closing the gap. The conditions encapsulated are that:

Existing Sources:

- (a) Parks operations continue to generate an annual surplus between \$0.1-0.4M
- (b) Annual Lodging Tax revenues remain >\$1.2M with ability to allocate \$0.5M to Parks and Recreation
- (c) The city's finances remain healthy, with ability to invest \$0.6M annually in Parks and Recreation (either from current expense funded by sales tax and property tax, or from capital improvement funded by REET)
- (d) Parks further strengthens the grants applications to support a 6-year period of elevated investments (e.g. RCO and each grant being part of a bigger plan)

New sources:

- (d) Create a Parks District by end 2026 with the levying of \$0.60 per \$1,000 assessed valuation for 6 years starting 2027, going to 2033 for \$1.1M annually
- (e) Adopt Park Impact Fees in Chelan that will scale with Chelan's growth, potentially generating \$0.25M annually for Parks (at \$3k average per new unit)

## 8.4. PROS Conclusion

### 8.4.1. Risks

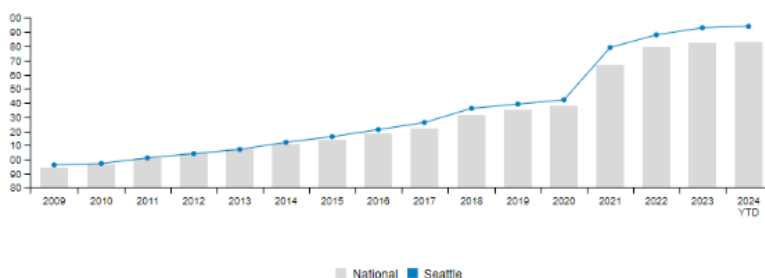
We describe potential risks, we assess the high (H), medium (M), and low (L) probability of risks occurring, and we note what level of the PROS Plan a risk would impact: the execution of the plan (Parks operations and Capital projects), or the availability of the respective funding sources (General funds – Current Expenses and Capital Improvement, Parks District, Grants, Lodging Tax, Impact Fee). Lastly, we document possible mitigations.

Risk	Impact	Mitigations
<b>Parks Operations Surplus</b> Golf, RV, Marina to maintain their profit. Concession revenues are fixed per contract. Parking revenues are linked to visitors.	Ⓛ Risk probability  Risk Impact: <input checked="" type="checkbox"/> Execution: <input type="checkbox"/> General Fund avail <input type="checkbox"/> Parks District feas.: <input type="checkbox"/> Growth Impact Fees <input type="checkbox"/> Grant awards wins <input type="checkbox"/> Lodging tax level	<ul style="list-style-type: none"> <li>• Maintain the RV Park 5-year price increase plan.</li> <li>• Execute Golf, RV and Marina investments included in this plan to remain attractive</li> </ul>
<b>Hiring</b> Need the right management support with adequate bandwidth to execute the Chelan Parks Vision 2030	Ⓛ Risk probability  Risk Impact: <input checked="" type="checkbox"/> Execution: <input type="checkbox"/> General Fund avail <input type="checkbox"/> Parks District feas.: <input type="checkbox"/> <input type="checkbox"/> Growth Impact Fees <input checked="" type="checkbox"/> Grant awards wins <input type="checkbox"/> Lodging tax level:	<ul style="list-style-type: none"> <li>• Hire the AD position budgeted.</li> <li>• Free up Parks Director bandwidth to focus on strategy execution with stakeholder management and grant writing.</li> <li>• Leverage PW capital project mgr capacity in Parks project, hire 1 planner in Parks, or include contracted capital project mgmt in project costs.</li> </ul>
<b>Economic Conditions</b> If the economy enters a recession a la Covid, Sales Tax; Lodging Tax and REET would get impacted. REET is impacted specifically by the dynamism of the real estate market in Chelan. Chelan Parks system fared well during Covid.	Ⓛ Risk probability  Risk Impact: <input type="checkbox"/> Execution: <input checked="" type="checkbox"/> General Fund avail <input checked="" type="checkbox"/> Parks District feas.: <input checked="" type="checkbox"/> Growth Impact Fees <input checked="" type="checkbox"/> Grant awards wins <input checked="" type="checkbox"/> Lodging tax level:	<ul style="list-style-type: none"> <li>• Continue to build resiliency in the Parks Budget with crisis-resistant revenue sources, i.e. unique RV and Golf, protecting operating funds in downturn, not resorting to capital fund reserves.</li> </ul>
<b>Grant Applications</b> Grants applications are competitive. Same cities do not win awards consistently so as to distribute the grant funds. Chelan has a mixed record with grants.	Ⓜ Risk probability  Risk Impact: <input type="checkbox"/> Execution: <input type="checkbox"/> General Fund avail <input type="checkbox"/> Parks District feas.: <input type="checkbox"/> Growth Impact Fees <input checked="" type="checkbox"/> Grant awards wins <input type="checkbox"/> Lodging tax level:	<ul style="list-style-type: none"> <li>• Be strategic about timing and choice of awards. Chelan has unique assets that open option for more niche grants.</li> <li>• Grants prepared by experienced grant writers, with careful scoping of projects to tightly match grants criteria.</li> <li>• Include strong designs with the applications</li> </ul>

Risk	Impact	Mitigations
<b>Voter's preferences</b> Will they vote for a Parks District? Some indicators suggest so, but this would require the same market research that would happen with any campaign of this nature. Sentiments may differ should the nation enter an economic downturn.	<b>M</b> Risk probability  Risk Impact: <input type="checkbox"/> Execution: <input type="checkbox"/> Gal Fund avail <input checked="" type="checkbox"/> Parks District feas.: <input checked="" type="checkbox"/> Growth Impact Fees <input type="checkbox"/> Grant awards wins <input type="checkbox"/> Lodging tax level:	<ul style="list-style-type: none"> <li>• Maintain regular communication with vision images and reliable transparency.</li> <li>• Dedicated the effort (inc. expert support) to the project of creating an MPD or Parks District</li> </ul>
<b>Escalation of projects cost</b> Costs several years out are impacted by inflation, anywhere between 3% per annum base hypothesis to 5-6% where the construction inflation for projects in the Seattle area were in 2021. <sup>5</sup> Parks Department has otherwise shown good cost engineering on projects (e.g. maintenance building) completing project below architect estimates.	<b>H</b> Risk probability  Risk Impact: <input checked="" type="checkbox"/> Execution: <input checked="" type="checkbox"/> Gal Fund avail <input type="checkbox"/> Parks District feas.: <input type="checkbox"/> Grant awards wins <input type="checkbox"/> Lodging tax level:	<ul style="list-style-type: none"> <li>• Maintain project bidding best practices. Prevent delays in committed projects</li> </ul>
<b>City Leadership Alignment</b> Priorities may end up competing for the city's funding sources, and attention. E.g. TIF and Eastern Development vs. REET for airport development vs Parks re-investment. Parks investments serve current residents, future residents, and visitors.	<b>H</b> Risk probability  Risk Impact: <input checked="" type="checkbox"/> Execution: <input checked="" type="checkbox"/> Gal Fund avail <input checked="" type="checkbox"/> Parks District feas.: <input checked="" type="checkbox"/> Growth Impact Fees <input checked="" type="checkbox"/> Grant awards wins <input checked="" type="checkbox"/> Lodging tax level:	<ul style="list-style-type: none"> <li>• Propose thorough Plans (2024 PROS Plan),</li> <li>• Spend workshopping time to create synergies and buy-in</li> <li>• Continue to bring the voice of voters and stakeholders</li> </ul>

## Seattle Construction Cost Index

(JANUARY 2009 = 100)



For sake of wrapping up this PROS Plan 2024, we are bringing back here the implementation actions captured in Chapter 7 strategy on the three pillars of Engaged Community, Operational Sustainability and Exemplary Parks (project list)

### 8.4.2. Actions

P1: Strategy Enabler = The vision cannot get executed without P1 actions happening || P2: Key Success Factor = The Vision cannot be

successfully executed without P2 Actions happening || P3: Actions from the Chelan Parks

<sup>5</sup> <https://www.mortenson.com/cost-index/seattle>

## Engaged Community

Pillar	Objective	Actions/Implementation Strategies
Engaged Community	<b>Communications</b>	Maintain and nurture an engaged community with Chelan Parks through increased communication
	P2 Regular/annual community feedback on Parks plans	Communicate this plan and continually refine based on community feedback through Parks Board, surveys, user meetups, etc.
	P3 Regular Parks outbound communications	Communication – regular social media posts and newsletter sent to users who opted-in using the new recreation software
	<b>Branding</b>	Maintain and nurture an engaged community with Chelan Parks through increased differentiated brand and visual identity
	P3 Parks differentiated branding and visual identity	Develop branding to strengthen park and park system unique identity
	P3 Signage	Incorporate into park signage, marketing materials, etc.
	<b>Partnerships</b>	Leverage Parks impact through vibrant community partnerships
	P2 Stakeholder partnerships	Develop and deepen community partnerships with peers, school, system Chamber of Commerce, Conservation Groups, Downtown Business Association, and others by hosting periodic meetups with: <ul style="list-style-type: none"> <li>• neighboring parks and outdoor recreation providers</li> <li>• private athletic recreation providers, school athletic organizers, and private youth athletic leagues to foster cooperation and meeting community needs cooperatively.</li> </ul>
	P3 Trails planning partnership	Continue participating in TREAD meetings and proceedings, Lake Chelan Trails Alliance and other potential regional trail partners,
	<b>Volunteer Opportunities</b>	Maintain and nurture an engaged community with Chelan Parks through continued volunteering opportunities
	P3 Volunteer-based recreational programming	Continue to use Volunteer Coaches for Recreational Programming
	P3 Volunteer-based Park enhancement programs	Continue to foster volunteer opportunities such as Lake Clean UP w/ Lake Chelan Blue, Pollinator planting days with Rotary, and allowing events to start in the park, such as Cascade Bicycle Club
	<b>Recreation</b>	Maintain and nurture an engaged community with Chelan Parks through continued recreational opportunities and their improved management
	P3 Recreational opportunities	Continue to develop recreational opportunities (See Chapter 5 Discussion)
	P3 New Recreation Management Software implementation	Implement New Recreation Management Software in 2024 to enhance customer service, convenience, and efficiency
	<b>Events</b>	Host events in Chelan's parks to animate the community and be a magnet for tourist visitors
	P3 Tree City USA	Maintain Tree City USA status and continue the annual Arbor Day celebration.
	P3 Maintain and expand Chelan Parks-hosted events	Continue to host Winterfest, Mahogany and Merlot and other festivals that bring life to our community



## Operational Sustainability

Pillar	Objective	Actions/Implementation Strategies
Engaged Community	<b>Leadership Focus</b>	Increase the professional management bandwidth to allow the Chelan Parks Vision 2030 to see the light of day
	P1 Assistant Director Recruitment	Vacant position since 2020. Once hired, to focus internally on day to day operations: direct management of daily operations, budgeting, managing personnel. Potential succession plan. 2024 budgeted position.
	P1 Capital Project Management	Capital Improvement Projects to have dedicated capital project managers either contracted out and included in the cost of the project, or by resource sharing with Public Works department.
	P1 Grant Writing and stakeholder management	With assistant director and capital management project in place, the Department Leader can expand time spent on all Department initiatives from this Plan, and critically on Grant Writing as part of the Vision's funding strategy
	<b>Finance</b>	
	P1 Execute Funding Strategy	Prevent yet another Plan to become shelfware, and support it by executing a realistic and sustainable funding strategy: Adopt Parks District by end 2026, adopt Growth Impact Fees
	P2 Accounting Structure <sup>(1)</sup>	Simplify the management of the Parks and Recreation management and reporting and allow to increase accountability from respective supervisors – See detail below.
	<b>Metrics</b>	"If you can't measure it, you can't manage it." – Peter Drucker
	P1 Visitor Count	Determine with more precision the Parks load through the year that drive Parks costs, through cars traffic counter or Chamber of Commerce AI data-sharing agreement (cellphone user data), or other approaches
	P3 Park Goers' Satisfaction	Develop repeatable usage and satisfaction polling systems (embedded in check-out processes and surveys) that will project customer service mentality, orient management to pain points needing improvement, and motivate employees by recognizing progress
	<b>Strategy</b>	Maintain a strategic focus and accountability throughout execution ("keep the eyes on the ball")
	P1 Investment prioritization framework	Develop an investment prioritization decision making framework to achieve predictability, reliability and transparency on projects funding and sequencing and thus enable the execution of Chelan 2030 Parks Vision
	P2 PROS Plan progress tracking	Facilitate annual Parks strategy workshop with council at the end of summer before entering the budget season and review the PROS plan progress in its three pillars: exemplary parks, engaged community and operational sustainability
	P3 Parks System Economic Impact Study	Commission an Economic Impact Study for the RV Park and for the City Waterfront
	P3 5-year revenue strategy for enterprise Parks	Based on user projections and pricing strategies, document the 5-year revenue plans for the municipal golf (Per Golf Pricing Strategy) and the RV park (Per RV Park Market Study) respectively; thus, providing sustainable growth goals and predictability for the City's and Parks financial planning

Pillar	Objective	Actions/Implementation Strategies
	<b>Recreation</b>	
	P3 Backfill Recreation Coordinator Position	Hire recreation coordinator after retirement of current one, at the level of re-investment decided (recommended 1 FTE)
	P3 Recreation Offering Review	Review desirable offerings, delivery model and potential partners
	<b>Technology</b>	Enable the team to remain efficient and customer-focused with support of productive software for their respective functions
	P3 RV Management Software	RV Park Reservation Software Upgrade (complete) - enhance customer service, convenience, and efficiency
	P3 Golf POS Upgrade	Golf POS Upgrade (complete – reduction in credit card fees paid for the software)
	P3 Maintenance Facilities Management Software	Facilities maintenance software is important because it streamlines the management and scheduling of maintenance tasks, ensuring timely repairs and upkeep, which prolongs the lifespan of assets and enhances operational efficiency. This will be implemented when staff levels allow its efficient implementation and operation.
	P3 New Recreation Management Software implementation	Implement New Recreation Management Software in 2024 to enhance customer service, convenience, and efficiency
	<b>Team</b>	Maximize existing resources with improved training
	P3 Staffing Training	Increase efficiency of existing resources as well as their employee satisfaction level by identifying relevant training opportunities
	<b>Park System Certification</b>	Set the Chelan Parks System on the Path to operate as a system of Excellence, providing guiding standards and goals through the certification process
	P3 CAPRA accreditation study	Commission a study to assess what it would take for Chelan's Parks System to achieve the CAPRA Accreditation, delivered by NRPA's Commission for Accreditation of Park and Recreation Agencies (CAPRA) which would ascertain and advertise Chelan's state of the art Parks System.

### 8.4.3. Projects

Projects and Types	Chelan Gorge	Lake Access	Golf Course	RV Park	Lakeside	Parks System	Spader Bay	Waterfront	Grand Total
<b>D - New Dev</b>		<b>\$1,200,000</b>		<b>\$150,000</b>				<b>\$2,400,000</b>	<b>\$3,750,000</b>
Outdoor Amphitheater - Don Morse								\$1,800,000	\$1,800,000
Lake Access Pocket Parks		\$1,200,000							\$1,200,000
Covered structures - Don Morse								\$600,000	\$600,000
Year-round Glamping				\$150,000					\$150,000
<b>MP - Master planning</b>	<b>\$110,000</b>				<b>\$60,000</b>	<b>\$260,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$605,000</b>
Chelan Gorge Master Plan	\$110,000								\$110,000
Downtown & Waterfront sub-area plan						\$75,000			\$75,000
Spader Bay Park Master Plan							\$75,000		\$75,000
Lady of the Lake Subarea Plan						\$75,000			\$75,000
ADA audit & Transition Plan						\$65,000			\$65,000
Future Lakeside Park's improvements					\$60,000				\$60,000
Ice rink feasibility - Don Morse								\$50,000	\$50,000
Downtown-Waterfront corridor - Don Morse								\$50,000	\$50,000
Waterfront Impact						\$45,000			\$45,000
<b>O&amp;M – Ops &amp; Maint.</b>			<b>\$200,000</b>	<b>\$200,000</b>				<b>\$310,000</b>	<b>\$710,000</b>
Seawall Renovation - Marina								\$250,000	\$250,000
Asphalt path			\$200,000						\$200,000
RV roadway and pads				\$200,000					\$200,000
Tennis Court - Don Morse								\$60,000	\$60,000
<b>R - Upgrade/ Replacement</b>	<b>\$840,000</b>		<b>\$2,800,000</b>	<b>\$1,460,000</b>	<b>\$1,650,000</b>	<b>\$7,000</b>		<b>\$10,250,000</b>	<b>\$17,007,000</b>
Destination Quality Playground - Don Morse								\$4,500,000	\$4,500,000
Golf Course Irrigation			\$2,800,000						\$2,800,000
Lakeside Park Improvements - Design					\$1,650,000				\$1,650,000
Skatepark - Don Morse								\$1,500,000	\$1,500,000
Utility Infrastructure Upgrade				\$1,300,000					\$1,300,000
Parking Lots - Don Morse								\$1,000,000	\$1,000,000
Ballfield	\$840,000								\$840,000
Parking Lots - Marina								\$800,000	\$800,000
Waterfront Promenade - Don Morse								\$750,000	\$750,000
Restrooms - Marina								\$650,000	\$650,000
Restrooms - Don Morse								\$650,000	\$650,000
Waterfront Promenade - Marina								\$400,000	\$400,000
Picnic Table				\$160,000					\$160,000
Recreation management software						\$7,000			\$7,000
<b>Grand Total</b>	<b>\$950,000</b>	<b>\$1,200,000</b>	<b>\$3,000,000</b>	<b>\$1,810,000</b>	<b>\$1,710,000</b>	<b>\$267,000</b>	<b>\$75,000</b>	<b>\$13,060,000</b>	<b>\$22,072,000</b>

### 8.4.4. Conclusion

Many think of planning processes as being essentially linear, that one goes through the process, and one is done. The risk of once and done is to become once and forgotten. Planning is actually a crucial component of the success of any organization and is actually more circular and iterative than linear. The planning framework is continually refined, key aspects are fleshed out further through research, assumptions questioned, outcomes refined.

Our intent is for this PROS Plan to remain a living document that will galvanize the City leadership, rally our partner stakeholders, enthuse our community and visitors, and provide pride to our employees.

The Vision articulated is forward-thinking and ambitious but grounded in reality and feasible.

This Vision casts Park and Recreation as a vital strategic asset for the community, one which provides a multitude of tangible benefits, not the least of which is an economic benefit in alignment with the touristic emphasis of our community as a primary economic driver.

