

Chapter 1. Introduction & Purpose



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1.1 Introduction

The City of Chelan is a small town on the southeast shore of Lake Chelan in North Central Washington. Outdoor recreation, agriculture, and the natural beauty of the area attract over five million visits annually to the Lake Chelan Valley. With only 12% of the lakeshore publicly accessible, the city's parks, trails, and gathering spaces are vital elements of Chelan's collective identity and future vision.

Access to the lake is a critical aspect of what draws people to Chelan as a destination. With the desirability of Lake Chelan, a boom in outdoor recreation during the Covid-19 pandemic, an increasingly mobile workforce, and Chelan's rising popularity as a destination, there is an ever-increasing demand placed upon the city's parks and facilities since the preceding Parks, Recreation, & Open Space (PROS) Plan was adopted by the Chelan City Council in 2016.

This all-new PROS plan is especially responsive to the transformative role parks and trails have the potential to play in the City of Chelan, including how they can enhance the connections to downtown, the need to modernize existing parks, and to increase lake access by investing in strategic projects and signature parks.

In this opening section, our goal is to establish a foundation for our readers, ensuring they grasp the essential elements necessary to fully engage with the content of this report. To achieve this, we will outline fundamental principles of parks management that underpin the development of this Parks, Recreation, and Open Space Plan. Also, we will offer a brief overview of the City of Chelan's Parks System, which will be examined in Chapter 4 as we delve into our parks' current state. Finally, within this introductory chapter, we will outline the objectives of this PROS plan and elucidate the methodology employed in crafting this 2024 edition.

1.1.1. Parks Management Philosophy

These core concepts below are guiding principles to creating great park systems and by extension great Cities. This plan envisions parks as integral to any great city but even more so for communities based on tourism.

<p>Equitable Design</p> 	<p>Universal Design</p> 	<p>Integrated Public Realm</p> 
<p>Placemaking</p> 	<p>Economic Benefits</p> 	<p>Experience Economy</p> 

1.1.2. Core Concept – Social Equity

From the origins of parks in America to today, parks are dedicated to the enjoyment of entire communities.

Equal access to parks - National Recreation and Parks Association (NRPA)



The following is a position statement of the National Recreation and Parks Association (NRPA) regarding equal access to parks. Chelan's residents value the free access to the Lake that the Parks System affords.



Our nation's public parks and recreation services should be equally accessible and available to all people regardless of income level, ethnicity, gender, ability, or age. Public parks, recreation services and recreation programs including the maintenance, safety, and accessibility of parks and facilities, should be provided on an equitable basis to all citizens of communities served by public agencies.

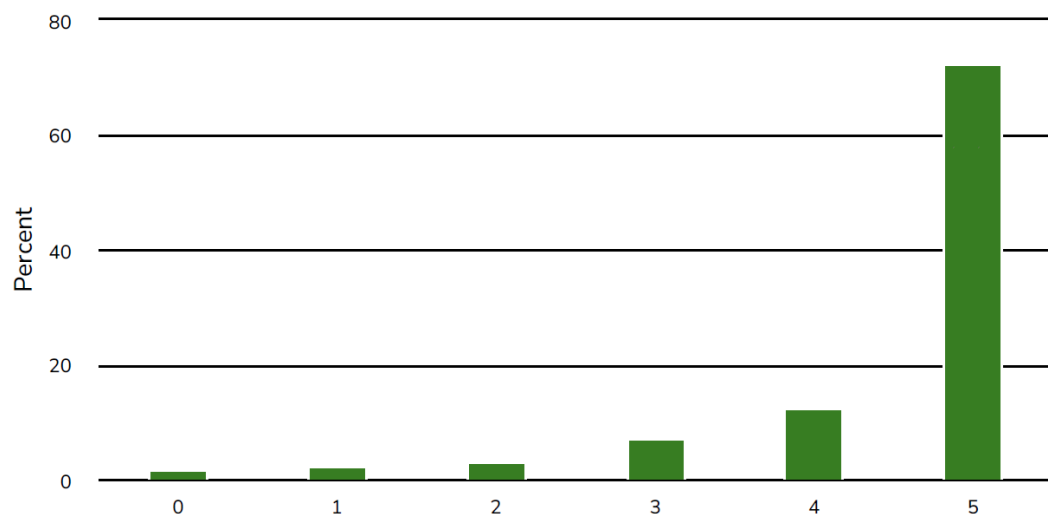


Social equity is a critical responsibility borne by every public park and recreation agency and the professionals that operate them. It is a right, not just a privilege, for people nationwide to have safe healthful access to parks and recreation. The National Recreation and Park Association (NRPA) believes park and recreation agencies, through the provision of equal access to parks and recreation, should cultivate community ties through programs and services for all which produces public benefits by connecting people more deeply to the fabric of the community. This sense of connectedness makes communities livable and desirable.

The time has come for Americans to rededicate themselves to the vision of parks for all the nation's people.

The 2023 online Community survey demonstrated that the majority of Chelan's responding residents strongly agree with this **core value of equal access**: "Every resident should be able to enjoy the same level of services regardless of income, age, ability, race, or neighborhood."

Figure 1-1 Survey respondents value around equal access to parks



The benefits of social equity and universal access to public parks and recreation are many, including:



Public enjoyment and engagement. Where parks and open space are plentiful and recreation services strong, residents enjoy the closest attachment and engagement within their communities; and studies indicate higher levels of local gross domestic product and economic well-being.



Quality recreation time with family and friends. Parks and recreation services provide a space and a reason to partake in enjoying quality time, relaxation, and fun among family members and friends, thus strengthening the social and familial bonds that provide balance and satisfaction in life.



Improvement of mental and physical health. Parks and recreation can reduce the impacts of chronic diseases, especially in such vulnerable populations as children, seniors, and the underserved; and



Measurable decreases in rates of crime and other detrimental activities. Communities are safer as a result of a wholesome atmosphere created by well-managed parks and recreation services in communities through healthy activities and programming for all people.

NRPA encourages initiatives that increase social equity in state and local park and recreation agencies and their communities. NRPA works to achieve these outcomes through legislative and advocacy efforts, research, and knowledge sharing, and providing practical tools to public park and recreation agencies across the country.

Upholding social equity is one of the core means of assuring the value of parks and recreation for future generations, and one of the core value that the City of Chelan Parks espouses in developing this PROS Plan.

1.1.3. Universal design

"Universal Design (UD) is the design and composition of an environment so that it can be accessed, understood and used to the greatest extent possible by all people regardless of their age, size, ability or disability. An environment (or any building, product, or service in that environment) should be designed to meet the needs of all people who wish to use it. This is not a special requirement, for the benefit of only a minority of the population. It is a fundamental condition of good design.

If an environment is accessible, usable, convenient and a pleasure to use, everyone benefits. By considering the diverse needs and abilities of all throughout the design process, universal design creates digital and built environments, services and systems that meet peoples' needs. Simply put, universal design is good design."¹

At a minimum our parks should have ADA accessible trails, water fountains and benches designed for all users. Currently there is no ADA access to our beautiful lake Chelan at our City Waterfront or for Lakeside Park. Chelan's population is older than average for Washington State so these principles are even more critical for meeting the needs of our demographics.

¹ Centre for Excellence in Universal Design. (n.d.). About universal design. Retrieved from <https://universaldesign.ie/about-universal-design>

We are guided by the simple but powerful idea that if everything we do in our cities is great for an 8-year-old and an 80-year-old, then it will be better for all people.²



Figure 1-2 Social Equity includes equal age access

Chelan's higher than average senior population, our parks should be particularly focused on meeting the needs of this demographic

1.1.4. Core Concept – Parks Benefits

Historically, parks have played a major role in the formation of a successful city. Since the early 20th century, parks have held a variety of meanings to different groups of people at different times. To some, parks are for children with an emphasis on playgrounds and ball fields. To another group, parks address the cultural needs of the community, providing access to beaches and water, access to sport courts and fields, concert venues, and public art. And to others, the park system is a way to preserve and enhance the natural environment, providing opportunities to interact with nature in a more passive, non-structured setting.

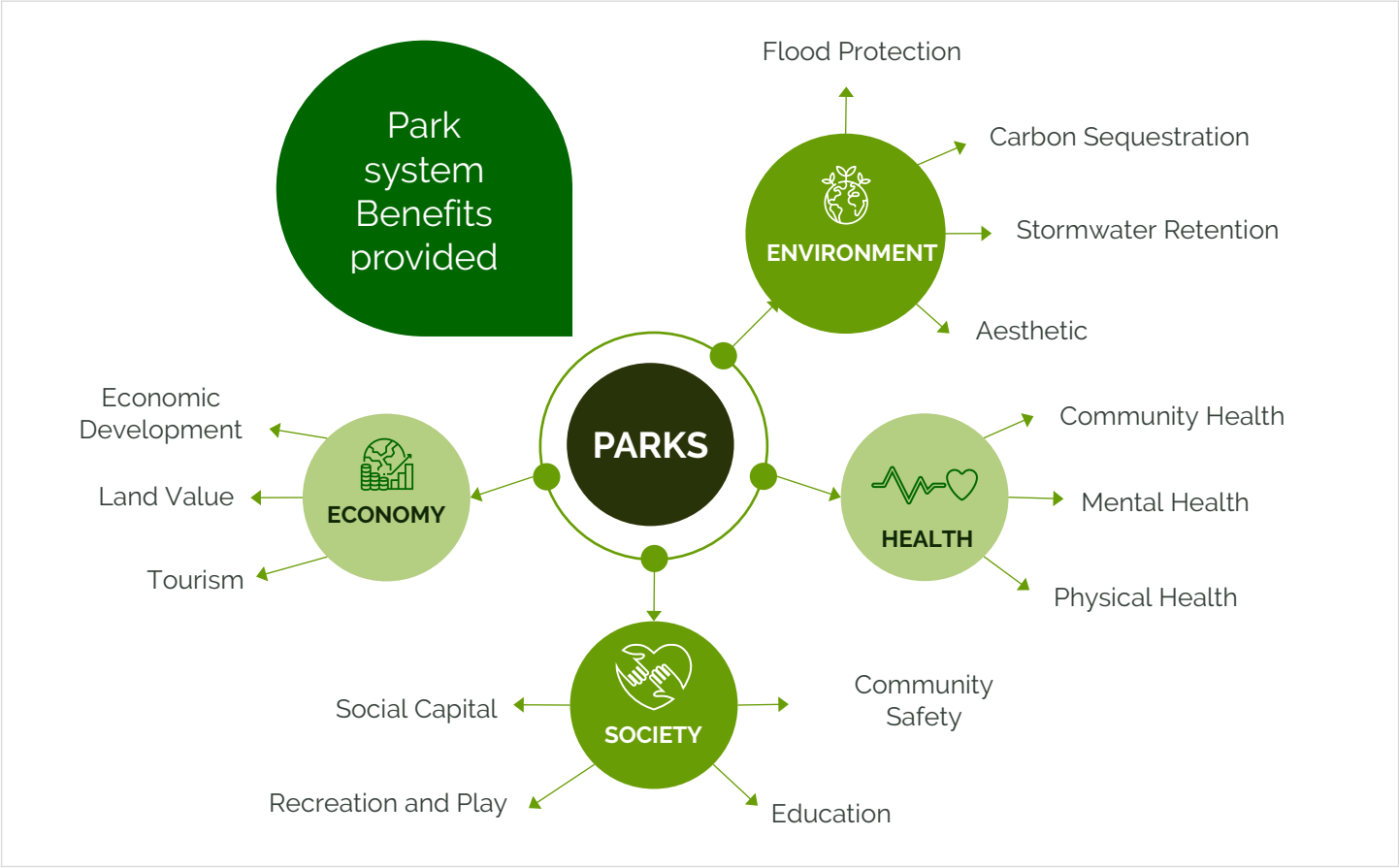
In resort and tourism-based communities economic development functions factor prominently. A successful park system should incorporate all these needs and more.

Parks and recreation planning in the United States has evolved significantly since emerging from the sanitary reform movement in the nineteenth century. Today's parks and recreation systems are expected to contribute significantly to the sustainability, resiliency, and quality of life of communities, and to generate multiple economic, social, and environmental benefits

Parks can be viewed from a benefit model whereby spaces generate specific benefits to a community. Those benefits ultimately serve the values of the underlying community. For instance, almost everyone in Chelan values the preservation of Lake Chelan's water quality, as we rely on this resource for so much. Whether people value recreational opportunities, ecological values, or tourism promotion, the investments made in parks are made with the intention that they will meet an underlying community set of values.

² 880 Cities. (2024, January 22). Creating cities for all. Retrieved from <https://www.880cities.org/>

Figure 1-3 Myriad Benefits of Parks



From this multi-faceted benefit model is derived the idea of High-Performance Spaces, which posits that spaces are best which provide a multitude of functions at the same time. Atlanta's Fourth Ward Park is an excellent example of this as it is built primarily as a huge stormwater feature designed to flood, when necessary, for ecological and economic benefit (to avoid flooding of other areas) but also provides a great park space for the enjoyment of Atlanta.

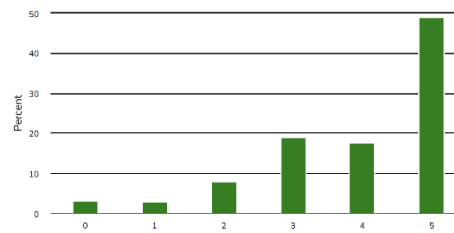
Likewise, Chelan's City Waterfront (comprising Don Morse Memorial Park, Lakeshore Marina, Lakeshore RV Park), provides health benefits through active and passive recreation, social interactions, contributes greatly to the City's economic development as a tourist destination, and helps maintain the Lake's water quality through its watercraft cleaning station to fight invasive species, and policies and procedures allowing it to maintain its "Clean Marina" designation.

Figure 1-4 Chelan's City Waterfront



The 2023 online Community survey demonstrated that the majority of Chelan's responding residents strongly agree with this core value: Park development should generate **multiple public benefits** to maximize taxpayers' dollars.

Figure 1-5 Survey respondents value around parks



The essence of High-Performance Places, a term coined by the late David Barth, is that every park, trail, and open space should be designed to generate as many benefits as possible for the community – including economic, environmental, and social benefits – while maintaining the purpose and integrity of the space.³

Figure 1-6 High Performance Places Multiple Benefits

Economic Benefits:	Environmental Benefits:	Social Benefits:
<ul style="list-style-type: none"> The space creates and facilitates revenue-generating opportunities for the public and/or the private sectors The space creates meaningful and desirable employment The space indirectly creates or sustains good, living wage jobs The space sustains or increases property values The space catalyzes infill development and/or the re-use of obsolete or under-used buildings or spaces The space attracts new residents The space attracts new businesses The space generates increased business and tax revenues The space optimizes operations and maintenance costs (compared to other similar spaces) 	<ul style="list-style-type: none"> The space uses energy, water, and material resources efficiently The space improves water quality of both surface and ground water The space serves as a net carbon sink The space enhances, preserves, promotes, or contributes to biological diversity Hardscape materials were selected based on longevity of service, social/cultural/historical sustainability, regional availability, low carbon footprint and/or other related criteria The space provides opportunities to enhance environmental awareness and knowledge The space serves as an interconnected node within larger scale ecological corridors and natural habitat 	<ul style="list-style-type: none"> The space improves the neighborhood The space improves social and physical mobility through multi-modal connectivity – auto, transit, bike, pedestrian The space encourages the health and fitness of residents and visitors The space provides relief from urban congestion and stressors such as social confrontation, noise pollution, and air pollution The space provides places for formal and informal social gathering, art, performances, and community or civic events The space provides opportunities for individual, group, passive and active recreation The space facilitates shared experiences among different groups of people The space attracts diverse populations The space promotes creative and constructive social interaction

³ Barth, D. (2019, March 15). *High performance public spaces: A tool for building more resilient and sustainable communities*. The Field. <https://thefield.asla.org/2019/03/21/high-performance-public-spaces-a-tool-for-building-more-resilient-and-sustainable-communities/>

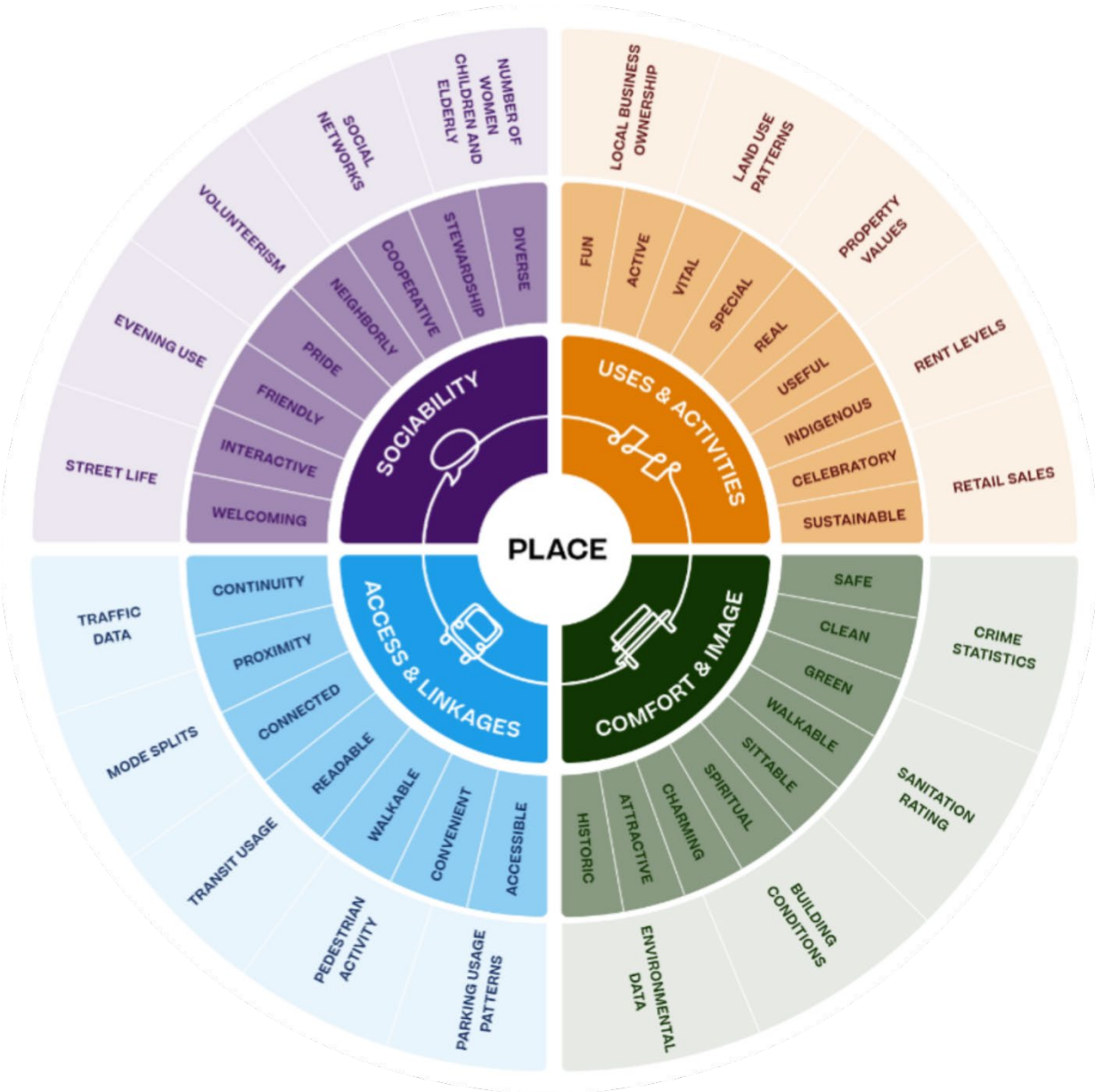
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1.1.5. Core Concept - Placemaking

What if we built our communities around places?

Placemaking is a holistic approach to urban development that revolves around the creation and enhancement of public spaces to cultivate a sense of belonging and identity within communities. It encompasses a diverse range of strategies and initiatives aimed at transforming ordinary spaces into vibrant, inclusive, and functional environments that cater to the needs and preferences of local residents. At its core, placemaking emphasizes the importance of community engagement and participation in the design, activation, and management of public spaces, recognizing that successful placemaking initiatives emerge from collaboration between various stakeholders, including residents, businesses, government agencies, and urban planners.

Figure 1-7 What makes a great public space? Graphic courtesy of Project for Public Spaces



Central to placemaking is the notion of place identity, which acknowledges the unique character, history, and cultural significance of each location. By celebrating and preserving the distinctiveness of a place, placemaking seeks to foster a sense of pride and ownership among residents, thereby strengthening social cohesion and community resilience. Placemaking interventions often involve adaptive reuse of underutilized or neglected spaces, such as vacant lots, derelict buildings, or abandoned infrastructure, to revitalize and repurpose them into valuable assets that contribute to the overall livability and sustainability of neighborhoods.

Moreover, placemaking recognizes the intrinsic link between well-designed public spaces and positive social, economic, and environmental outcomes. Beyond merely beautifying urban landscapes, placemaking initiatives have the potential to stimulate local economies, attract investment, and promote entrepreneurship by creating opportunities for cultural events, markets, and small businesses to thrive. Additionally, by fostering social interaction, cultural exchange, and physical activity, well-designed public spaces contribute to improved public health and well-being, while also promoting environmental sustainability through the preservation of green spaces and the promotion of active transportation alternatives.

The above graphic, courtesy of Project for Public Spaces, illustrates the many qualities that create a great space. While the image content is very specific and the underlying philosophy is sound, ***there is an intangible element in great places. In other words, you know it when you're in a great place***, whether that place is urban, in wilderness, a small town, or garden, and it may be different for everyone. There is a subjective aspect, but schools of design break down these elements into specific criteria features which can be replicated based on human scale and psychology.

The first meeting of the new Parks and Recreation Advisory Board appointed in 2024 broke the ice by discussing which places inspire the board and why. While the answers varied widely, everyone had great places in mind, and they were inspired to bring concepts from those places home to Chelan.

1.1.6. Core Concept – Integrated Public Realm

An integrated public realm is a cohesive and interconnected network of public spaces within an urban environment that seamlessly combines various elements to create a vibrant and inviting atmosphere. This holistic approach to urban design incorporates a diverse range of elements, including parks, plazas, streetscapes, pedestrian walkways, and green infrastructure, all strategically planned and interconnected to maximize accessibility, functionality, and aesthetic appeal. Through thoughtful design and programming, an integrated public realm facilitates social interaction, cultural exchange, and recreational activities, while also serving as a catalyst for economic development, community engagement, and environmental sustainability within the surrounding area.

In the context of an integrated public realm, our parks system is greater than the sum of its separate parts/ parks. How well people can travel to schools, workplaces, downtown shopping, and back to historic neighborhoods is seen as one seamless network. Some say the park system starts at your public sidewalk.

Figure 1-8 Typical elements within Integrated Public Realm Diagram⁴



⁴ Barth, D. (2019, March 15). *High performance public spaces: A tool for building more resilient and sustainable communities*. The Field. <https://thefield.asla.org/2019/03/21/high-performance-public-spaces-a-tool-for-building-more-resilient-and-sustainable-communities/>

1.1.7. Experience Economy

In the late 1990s, economist Joseph Pine II popularized the term “the experience economy.”

In his book of the same name, he argued that businesses should focus on creating unique experiences for their customers in order to differentiate themselves from their competitors.

He observed that people were no longer content with simply buying products; they wanted to buy an experience.

In today's economy, this is more true than ever before.

Consumers are looking for companies that can provide them with an enjoyable and memorable experience.

What is experience economy in tourism?

The experience economy is a term that is used to describe the tourism industry's focus on offering unique and memorable experiences to tourists. This shift began as tourism destinations realized that they needed to offer more than just sun, sand, and sea to attract visitors.⁵

Figure 1-9 Chelan's Experience Economy



⁵ Cottam, S. (2022, August 15). What is the experience economy? Retrieved from <https://lesroches.edu/blog/what-is-the-experience-economy/>

1.2 Chelan's Parks overview

1.2.1. Chelan's Parks overview

The parks department manages 205 acres of parks and conservation land. This is comprised of a 127-acre golf course, a 20-acre RV Park (163 spots), a 6-acre marina (99 slips), 20 acres at Don Morse Park, 11 acres at Lakeside Park, 11 acres at the PUD Athletic Fields, 10 acres of conservation area at Spader Bay, as well as several pocket parks.

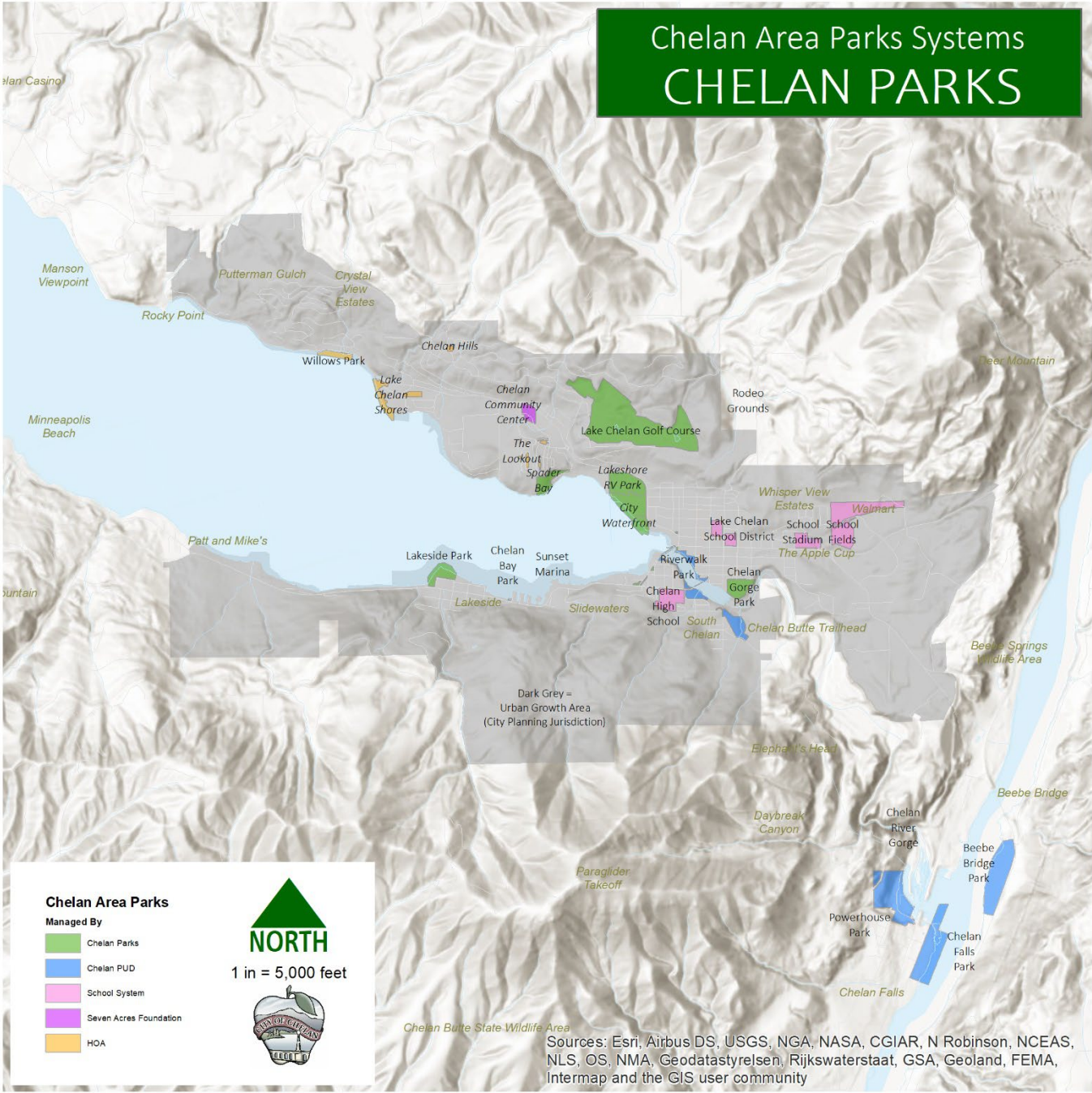
Park enterprises subsidize downtown beautification efforts, other government services, and provide 60 jobs to local residents.

As a tourist destination Chelan's park system serves a much larger population than its population of 4,500. Estimates are that the population increases to about 25,000 according to the current Comprehensive Plan. The Chamber of Commerce now calculates that our Valley sees over 5 million visits per year. Some portion invariably end up in one of our Signature Parks.

Figure 1-10 City of Chelan Parks at a glance:



Figure 1-11 City of Chelan Parks & Facilities Map



1.2.2. Chelan's Parks System Introduction

Municipal parks are classified based on their size, location, amenities, and intended use within the urban fabric. These classifications often include neighborhood parks, which are typically smaller in size and serve local communities with amenities such as playgrounds, sports fields, and picnic areas, fostering social interaction and recreational activities within residential areas. District or community parks are larger in scale and provide a wider range of facilities, accommodating a broader population and offering amenities such as walking trails, sports courts, and community centers. Urban parks, centrally located within cities, serve as green oases amid dense development, offering respite from urban life with features like ponds, gardens, and cultural attractions, enhancing quality of life and contributing to the city's identity. Municipal parks are classified to effectively meet the diverse recreational, social, and environmental needs of residents while promoting equitable access to green spaces and enhancing the overall livability of urban areas.

The National Recreation and Parks Association (NRPA) approach to park classification is driven by park use, purpose and size. An emphasis is placed on adequately distributing the appropriate class of parks throughout a community in order to most efficiently meet a community's needs without overlap. Chelan's classification system follows this principle but is slightly modified to reflect the boutique nature of our park system.

Chelan is pioneering a unique classification system to reflect the role several of our parks play within our context as a tourist destination, our signature parks, which will be described later. Our system is also anomalous in that it operates several successful enterprises which allow for a full cost recovery system and contributes to our capital projects. Thus, the way our parks, and enterprises are evaluated, to yield meaningful results, does not fit well within the standard classification system. Additionally, our County is unusual in that it doesn't currently provide regional parks. Their focus is primarily on trailhead access to the amazing hiking, biking, and skiing opportunities within Chelan County. As a result, we are funding and developing facilities which might ordinarily be provided by a partner county agency.

That said, the majority of our categories are the same and are listed with their closest analogues in common park classifications.

Table 1-1 Chelan's Park Classification vs. Common Classification

Chelan Classification	Common Classifications
Signature Parks	Aspects of Community & Regional Parks
Park Enterprises	Special Facilities
Lake Access Pocket Parks	Pocket Parks
Neighborhood Parks	Neighborhood Parks
Pocket Parks	Pocket Parks / Mini Parks
Conservation Properties	Natural Areas & Greenspaces
Trail Networks	Trail, Bikeways, and Paths

Figure 1-12 Chelan Park System at a Glance

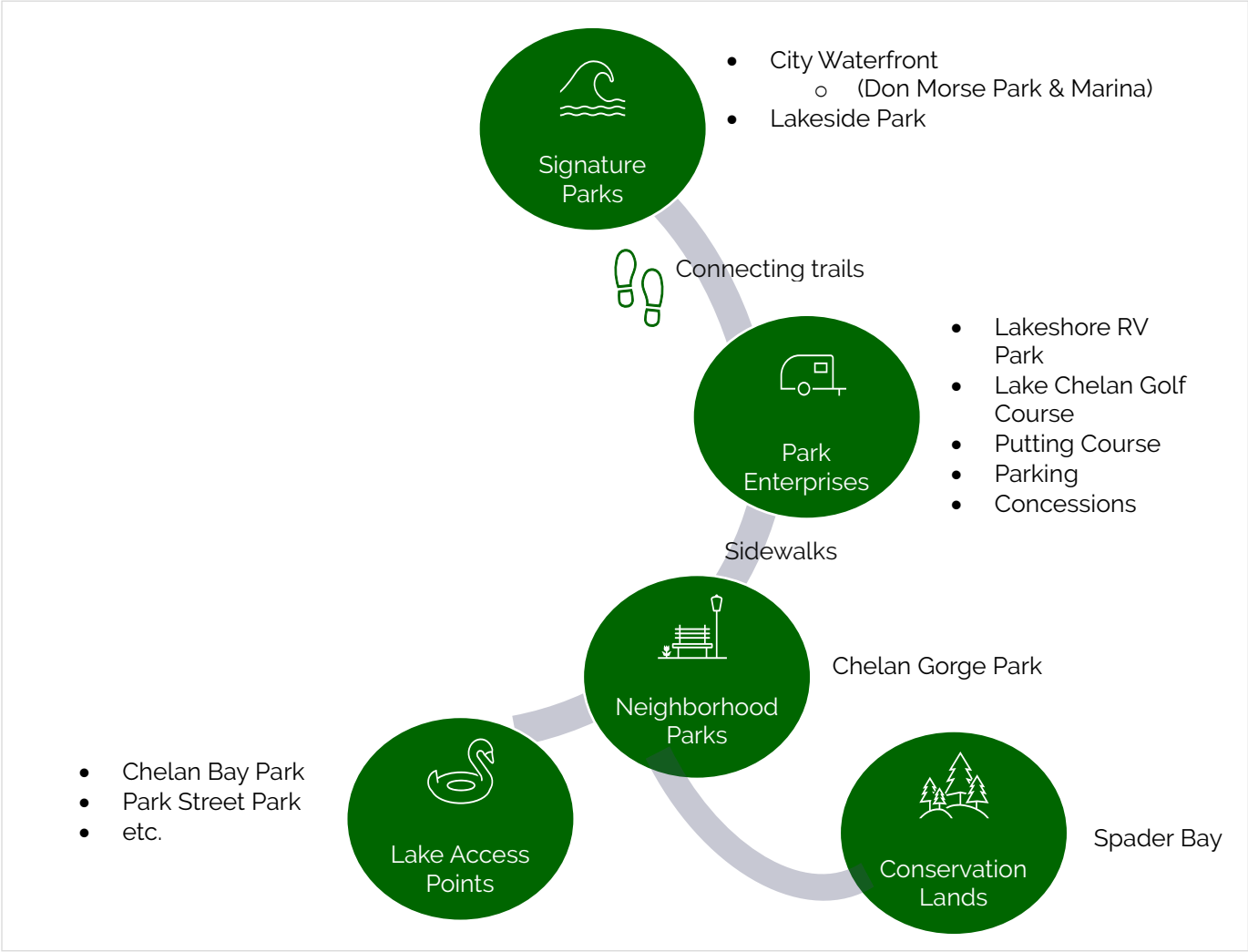


Figure 1-13 The Lake Chelan Golf Course is an important park enterprise that provides local recreation.



Figure 1-14 Chelan Park Classification

Function		
Existing Parks	Future Parks / Programming	
Signature Parks	<p><i>Offer unique, memorable amenities, and experiences, serve both residents and visitors and draw people in from Chelan, the broader region, and across the state.</i></p> <p>Key investments and enhancements for enterprise parks and signature parks are necessary to compete with other tourist destinations and to maintain the high-level experiences park patrons are looking for. Investments in these two park classifications will be economic drivers that can generate a positive return on investment for the larger parks and trails system.</p>	
	<ul style="list-style-type: none"> City Waterfront comprised of Don Morse Memorial Park and Lakeshore Marina Lakeside Park 	No Signature Parks are currently planned, but further planning and development would increase the potential of these parks
Enterprise Parks	<p><i>Primarily focused on a fee-for-service model, cater primarily to visitors and instrumental in achieving cost-recovery goals for the Chelan parks system while providing a vacation experience</i></p>	
	<ul style="list-style-type: none"> Lakeshore RV Park Lake Chelan Golf Course Putting Course Not parks, but associated with enterprise: Parking Concessions 	No major new Park Enterprises are currently planned, but all businesses need to reinvent as part of normal business cycles and add new dimensions to existing businesses and tier demands.
Lake Access Pocket Parks	<p><i>Increase public lake access via small pocket parks at the ends of roads that dead end into Lake Chelan. The impact of these parks multiplies when strung together with planned greenways around the lake. Small waterfront parks currently being planned in sections of public right-of-way that were submerged when the lake level rose with the building of the Chelan Dam.</i></p>	
	<ul style="list-style-type: none"> Chelan Bay 	<ul style="list-style-type: none"> Park St Park Dietrich Road Park Green Dock W Main Ave St End Lady of the Lake Grandview Bridge Spader Bay
Neighborhood Parks	<p><i>Geared toward providing recreation for the local community</i></p>	
	Chelan Gorge Park (owned by the Chelan Power Utility District (PUD) and managed by Chelan Parks Department	No new neighborhood parks are planned within the timeframe of this plan, but additional development may trigger additional needs.

Function		
Existing Parks		Future Parks / Programming
Pocket Parks	Serve Chelan residents by providing passive areas to meet with friends, open grass areas to throw a ball, and benches for social gatherings.	
	<ul style="list-style-type: none">• Miller's Corner• Pingrey Centennial Park• Johnson Ave Park• Gateway Park	<ul style="list-style-type: none">• N/A
Conservation Properties	Passive parks that supply things such as critical habitat, ecological benefits, and climate resilience or wildfire mitigation. Conservation properties may have limited development potential but may include walking trails, interpretive features, and trailhead amenities.	
	<ul style="list-style-type: none">• Spader Bay	Improving efforts to maintain and enhance existing conservation properties would further increase conservation efforts. There is much interest in preserving a large section of the Chelan Butte
Trail Networks	Develop a robust bike and pedestrian network to connect pedestrian corridors to key destinations in Chelan. This includes developing a trail to link existing and future waterfront parks. Further developing the lakeside corridor system would create a practical solution for pedestrian connectivity and provide walkable access to Chelan's parks and key destinations. These will likely be planned and developed by Chelan Public Works as transportation infrastructure. Streets obtain 75% of property taxes.	
	Greenway from Don Morse Park to the Lookout	<ul style="list-style-type: none">• Lakeside Trail: southern trail around the lake connecting future Lake Access Pocket Parks (funded)• Northshore Trail: northern trail connecting future Lake• Access Pocket Parks• Bike/Pedestrian corridor linking Downtown to the Waterfront• Comp Plan calls for a Bike Ped Masterplan

Function	
Existing Parks	Future Parks / Programming
Alternative Providers	<ul style="list-style-type: none"> • The Chelan County Power Utility District provides a wide variety of parks and trails including the extremely popular Riverwalk trail in downtown Chelan, Chelan Gorge Park (which is owned by the PUD and managed by the City of Chelan), Chelan Falls Park, and Beebe Bridge Park that include water access, sports fields, and camping. • The Lake Chelan School District has a High School, Middle School, Morgan Owings Elementary and an Innovation School within the City. School District facilities include sports courts, athletic fields, and playgrounds that provide additional recreation opportunities but have limited access due to prioritizing school use. • Washington State Parks operates two popular state parks. Lake Chelan State Park and Twenty-Five Mile Creek State Park which offer lake access, camping and a variety of outdoor activities. • Home Owner Associations: Four neighborhoods have HOA-owned/managed parks or recreation facilities that provide access to neighborhood residents. These focus on residents in those neighborhoods but are not accessible to the larger community • Lake Chelan Community Center (under construction): the Seven Acres Foundation is preparing to open a 44,100-square-foot community center in 2024, which will feature an 8,320-square-foot multi-purpose room to facilitate a full-size basketball court (or two practice basketball courts or three volleyball courts), a community meeting space, and a 1200 sq. ft. events stage (capacity for up to 630 people). As part of Phase 3, the Community Center plans to also include an indoor children's play structure, office space, a 25-yard competition swimming pool, pickleball, and sand volleyball courts. The Community Center will prioritize volunteerism and has entered into a lease with the Roots Community School, which will provide a long-term source of revenue for the community center. The center is currently 95% complete of phase one construction and is in the process of fundraising for phase two. Phase three is the aquatic center and is still being finalized, with an estimated completion of Summer 2025. For more information see https://www.chelancommunity.org/
<p>Figure 1-15 Lake Chelan Community Center Rendering by Complete Design, Inc.</p> 	

1.2.3. Chelan's Enterprise Parks

The City of Chelan Parks are unique in their breadth and role they play in the community, primarily due to their position in the city's tourism/experience economy and a cost-recovery model that pays for the vast majority of operating and capital costs of the overall parks system.

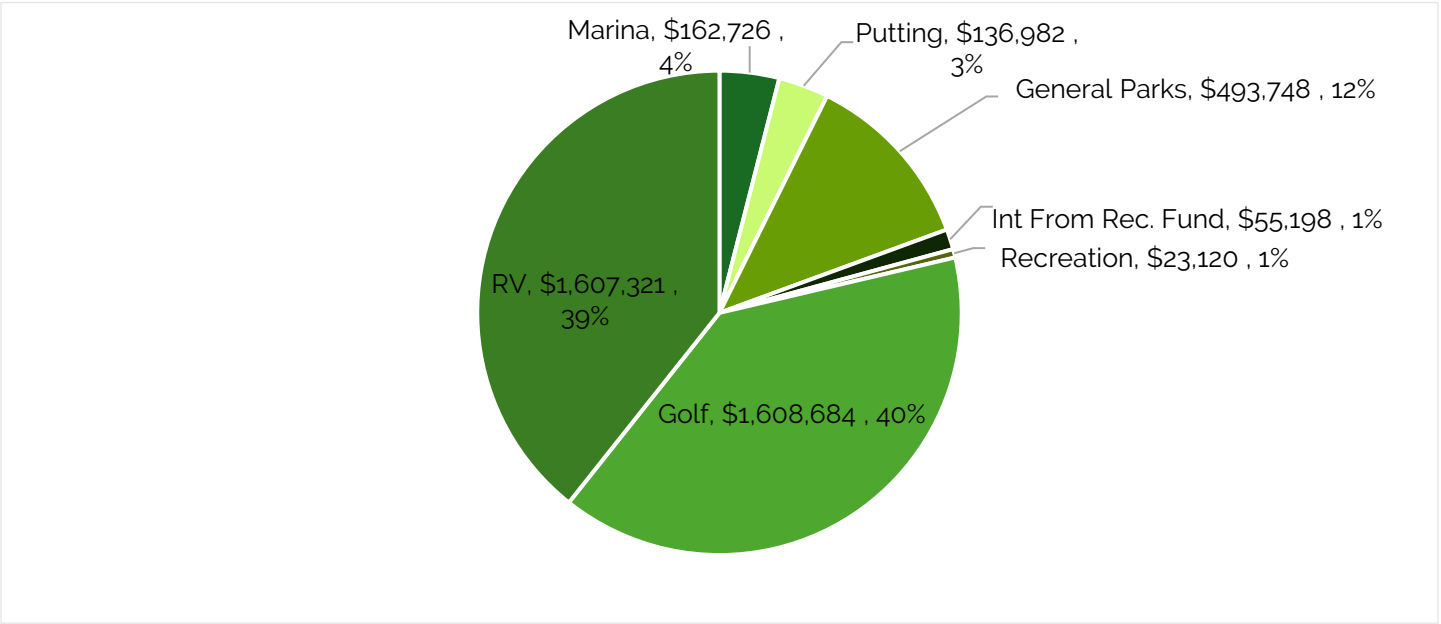
In this introductory chapter, still in the spirit of laying out the stage for the report to come, we will cover the economics of our Parks and Recreation for 2023 only. In Chapter 5, as we assess our Parks Department ability to execute the strategy put forward in this PROS plan (staffing, operations, financials), we will delve in more depth into the 2019-2023 trend on revenue and expenses from operations, and we will analyze our investment capacity in light of past five-year history.

Revenue – 2023

The Department focuses on two related yet separate models of business services: fee-based recreation services and business-based leisure services; on one side; and, on the other side; traditional general parks which are funded by park enterprises in Chelan.

More than 80% of the Parks & Recreation revenue comes from business-based leisure businesses that have to remain competitive in the market compared to alternatives available and provide positive experiences to increase customer satisfaction and repeat patronage.

Figure 1-16 Parks & Rec. 2023 Revenue from Operations



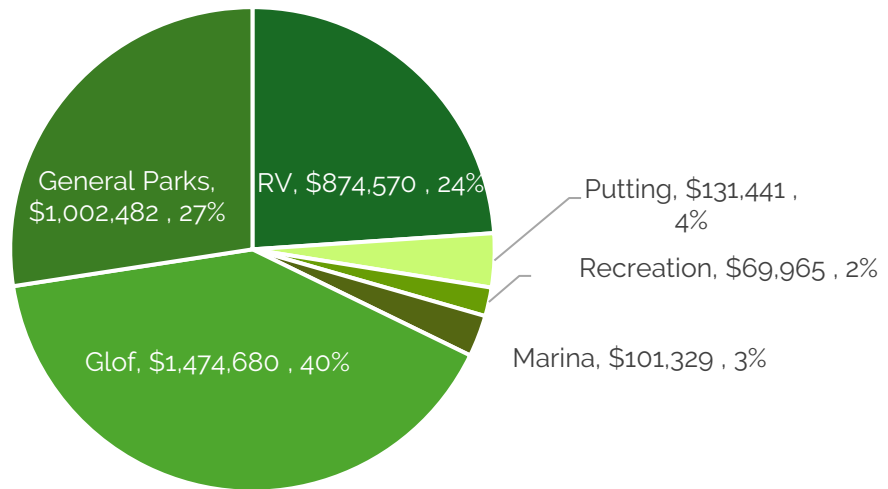
The traditional recreation services offering of youth and sports activities is minimally developed in Chelan and generates 1% of the revenue, while the traditional parks services revenue is driven mostly by parking-related revenues (75%), and enterprise concessions operated in the parks by private-contracted parties (25%)

In a full recovery model these revenue mixes weigh heavily on the sustainability of Chelan's Parks & Recreation, and hence are a strategic focus and priority.

2023 Expenses

2023 expenses are in similar proportions to revenue mix, except for General Parks that are over-indexed in the expenses compared to revenue (27% vs. 12%) while RV is under-indexed in the expenses (24% vs. 40% of revenue).

Figure 1-17 Parks & Rec. 2023 Expenses from Operations



2023 Operating Income

Table 1-2 2023 Parks & Rec. Operating Income

Department	Revenue	Expenses	Op. Income	Recovery rate
Enterprise Parks	\$ 3,515,713	\$ 2,582,021	\$ 933,692	136%
Golf	\$ 1,608,684	\$ 1,474,680	\$ 134,004	109%
RV	\$ 1,607,321	\$ 874,570	\$ 732,750	184%
Marina	\$ 162,726	\$ 101,329	\$ 61,397	161%
Putting	\$ 136,982	\$ 131,441	\$ 5,541	104%
Traditional Parks & Rec.	\$ 572,066	\$ 1,072,447	\$ (500,382)	53%
General Parks	\$ 493,748	\$ 1,002,482	\$ (508,734)	49%
Int. from Rec. Fund	\$ 55,198			
Recreation	\$ 23,120	\$ 69,965	\$ (46,846)	33%
Sub-total	\$ 4,087,779	\$ 3,654,468	\$ 433,311	112%
Transfer out to #310 Parks Cap Improv		\$ 426,134		
TOTAL	\$ 4,087,779	\$ 4,080,602	\$ 7,177	100.2%

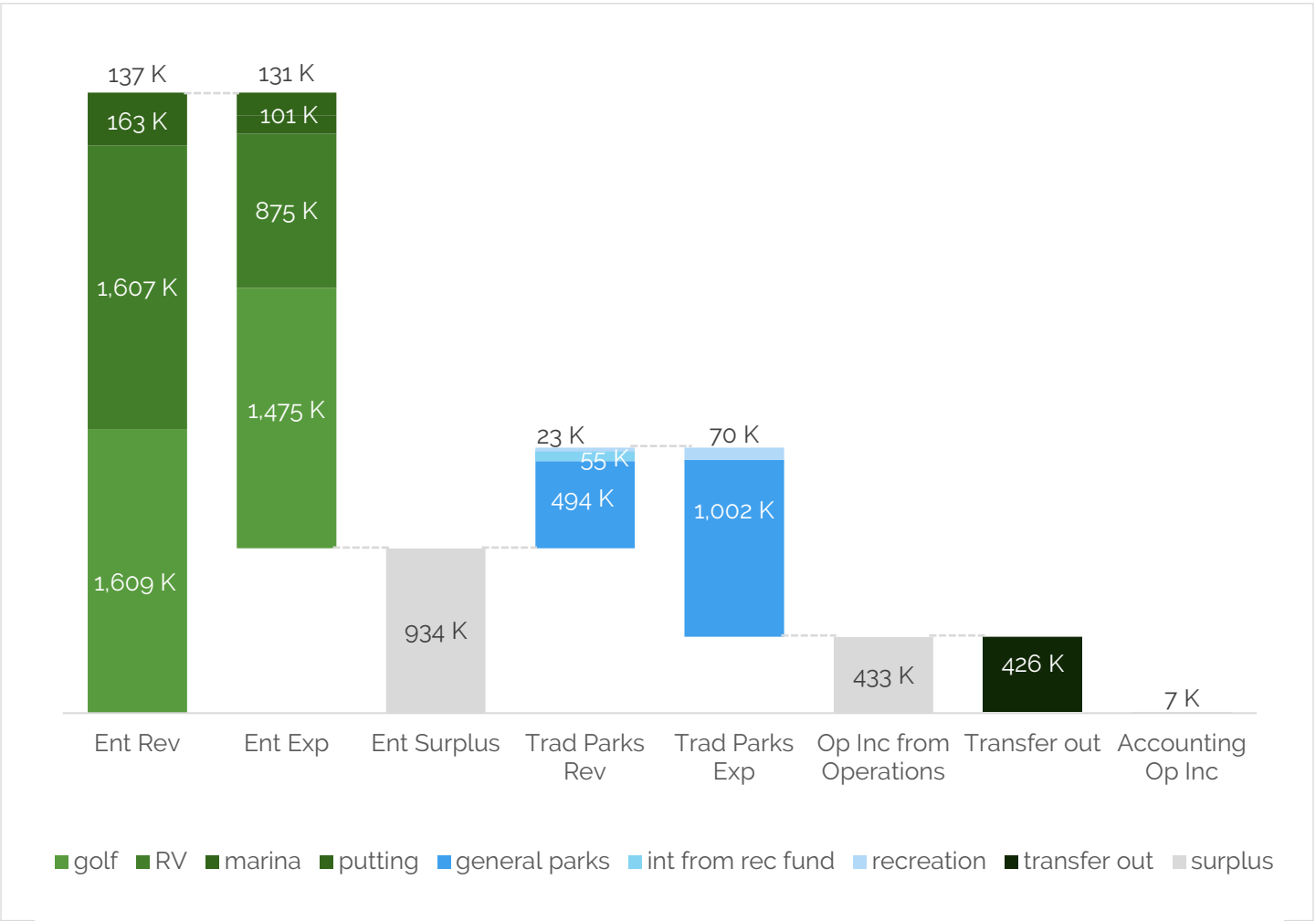
It should be noted that 2023 saw \$75,000 in unanticipated pump repairs at Lakeside Park and at the Golf Course as well as \$8,000 in emergency liability mitigation at the marina to remove rusty pilings. Otherwise, performance would have been \$83,000 stronger.

As anticipated, Enterprise Parks operate in aggregate at a robust 136% recovery rate. The RV Park has the highest recovery rate with 184% generating \$732k surplus to fund the rest of the Parks operations (2023 saw a RV Park rate increase to keep up with inflation and align with market prices). The Marina operates at a 169% recovery rate on a lower revenue base generating \$61k surplus.

Conversely, the traditional parks and recreation activities operate at a \$500k loss in 2023, being cross subsidized by park enterprises as designed in a recovery model.

It follows that in 2023, the Department generated a \$433k profit from Operations (112% recovery rate) before an accounting transfer out of \$426k to refill the reserves from the Parks Capital Improvement fund, which brings the Department to breaking even in 2023. As such, the Department's recovery model is on steroids covering not only its operations but also portion of capital improvements. This accounting view distorts the assessment of the Parks' operations performance as enterprises.

Figure 1-18 2023 Parks & Rec Operating Income from Operations



1.3 PROS Planning 2024

1.3.1. PROS Update

Chelan is committed to a goal to: *"Create and maintain a park system for residents and visitors that increases the community's quality of life and supports economic and tourism base."* ⁶Under these auspices it has the following three policies:

- *Policy CFP IV-1. Regularly prepare and implement a parks, recreation and open space plan that provides a vision, addresses community desires and trends, and identifies needed capital improvements, costs, and potential revenues.*
- Policy CFP IV-2. Encourage maintenance of existing parks facilities and the continued expansion of parks and recreation facilities, which the community is dependent on for a high quality of life.
- Policy CFP IV-3. Encourage the multiple use of public facilities in order to take advantage of cost efficiencies and the greatest benefit to residents and visitors.

This plan is exercising the mandate to regularly prepare said plan and the plan will in turn provide direction for the other two policies.

The City of Chelan's Parks, Recreation, & Open Space Plan serves three primary purposes:



As both an aspirational and realistic **structured framework designed to govern the operation, acquisition, enhancement, and expansion of the city's parks, trails, and open space**. The framework envisions an interconnected series of publicly accessible spaces, including landscaping, benches, civic spaces, parks, trails, and open space that enhance the community's well-being and desired quality of life. It recognizes that parks and public spaces can be the catalyst to healthy, prosperous, and sustainable communities.



To meet the eligibility requirements for future grant funding from the Washington State Recreation and Conservation Office (RCO).



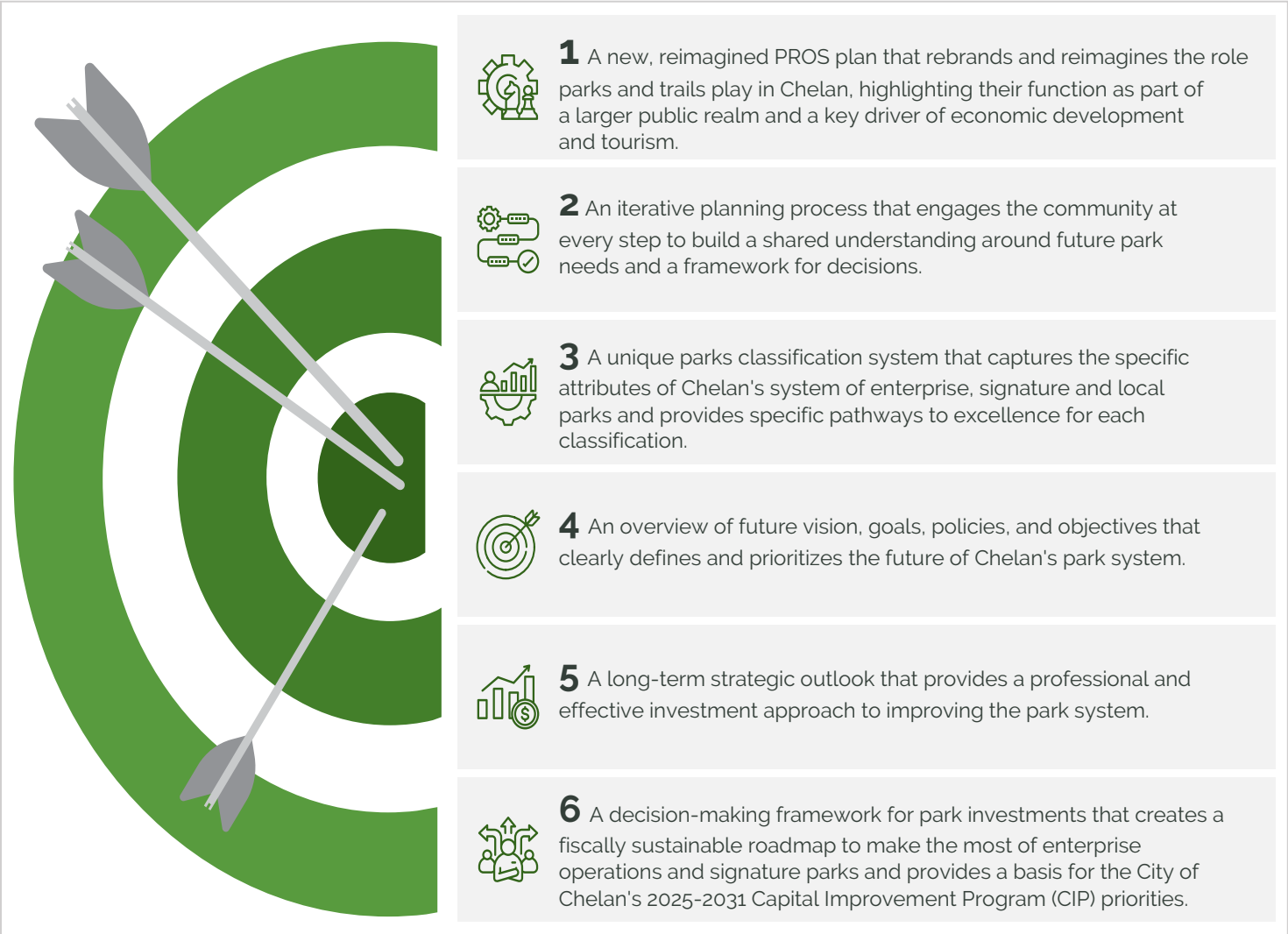
To be consistent with the Washington State Growth Management Act (GMA) and the City of Chelan's 2017 Comprehensive Plan, which aims to **preserve the attributes that define Chelan** as an exceptional place **while embracing sustainable growth and development**.

⁶ City of Chelan. (2017). *City of Chelan Comprehensive Plan Update 2017*. <https://cityofchelan.us/DocumentCenter/View/229/2017-Comprehensive-Plan---Clean-November-2017-PDF>

1.3.2. Objective for planning process

This PROS plan update has set the following goals that target both the process of developing the plan and the overall outcome of the final plan:

Figure 1-19 Chelan's 2024 PROS Planning Objectives



1.3.3. Methodology and Structure

This 2024 parks, recreation, and open space plan was developed over time. The early phases of this planning process included a statistically valid survey conducted by RRC associates and Greenplay Inc., in the summer of 2021. In 2023, another online survey was conducted to continue to understand the current needs and parks usage of the Chelan community and its visitors. It took a deeper dive into questions asked in the first survey and added new inquiries. Chelan parks department hired the services of SCJ alliance for this effort, as well as for the analysis of existing conditions (parks, planning reviews, etc.) And to draft an initial version of this plan.

With local city leadership, stakeholders, the community, and support of specialized consulting firms, this process allowed for a collaborative approach to create a comprehensive plan that blends consultant expertise with the local knowledge of community members and stakeholders.

The creation of this plan follows a traditional strategic planning process and seeks to implement community feedback at all steps. These steps include:

Chapter 1 provides a Framework of Plan

Chapter 2 looks at the Chelan Community (demographics, history, culture)

Next few chapters provide a summary of Existing Conditions from the following perspectives:

- Chapter 3 reviews Plans relevant to this PROS, in particular City adopted Plans
- Chapter 4 provides a Park System Existing Conditions and Needs Assessment including Community Input
- Chapter 5 explores Existing Conditions and Needs Assessment for Recreation Programming
- Chapter 6 covers a Departmental Review (Operations, Financial Performance, Staffing)

Chapter 7 synthesizes needs into a mission and strategy supported by respective goals and objectives and policies.

Chapter 8 prioritizes implementation with short, medium, and long-term roadmap, and adds recommendations

In each step, a first set of analyses has been performed, that may need to be complemented by additional analyses, as the parks and recreation master plan is adopted and enters a second phase of implementation.

Figure 1-20 Below is the roadmap that we follow through the course of this report:

