

# 2015 Annual Report

**City of Wenatchee Parks, Recreation and Cultural Services Department**

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*Summer Concert Series*

We are pleased to present the 2015 Parks, Recreation Cultural Services Department Annual Report. In this report you will find a summary of the activities completed by department staff and volunteers during the year. The Department's vision of partnering with the community to provide innovative and high value parks, facilities, programs and services that promote an engaged and healthy community may be seen in the outcome areas of:

- Strengthening community image
- Fostering human development
- Facilitating community problem solving
- Increasing cultural unity
- Increasing self esteem and reliance
- Supporting economic development
- Protecting environmental resources
- Promoting health and wellness
- Providing recreational experiences

### Parks and Recreation Advisory Board

Barbara Cecie, Sara Urdahl, Jay White, Raylene Dowell, Mitchell Thompson, Sean Koester, Suzanne Austin

### Arts Commission

Don Collins, Sharron Johnson, Martha Flores, Ann Bixby Smith, Jillian Reiner, Rylie Sweem

### Full Time Parks, Recreation and Cultural Services Department Staff

David Erickson      Parks and Recreation Director  
 Caryl Morrell      Recreation Supervisor  
 Sarah Fitzgerald    Recreation Coordinator  
 Tyler Buss      Western Washington University Recreation Intern



### Temporary Parks, Recreation and Cultural Services Staff

Rachal Ahlberg	Lifeguard	Kendall Axelson	Lifeguard	Loren Baltruch	Recreation Leader
Rebecca Bay	Lifeguard	Henry Bergstrom	Lifeguard	Kayli Brown	Lifeguard
Mcallister Buchanan	Recreation Leader	Hayley Childress	Lifeguard	Michela Childress	Lifeguard
Sinai Carpio	Recreation Leader	Cammy Coble	Cashier	Devan Corcoran	Lifeguard
Raven Greenwood	Lifeguard	Quinton Hamilton	Lifeguard	Shayna Head	Skillsource
Scott Hershey	Recreation Leader	Erin Higley	Lifeguard	Tommy Higley	Pool Manager
Sophie Marshall	Lifeguard	McKenna Mataya	Recreation Leader	Braden Mayfield	Recreation Leader
Vanessa Monaco	Lifeguard	Francesca Nevil	Recreation Leader	Erin Otruba	Lifeguard
Anastacia McRae	Lifeguard	Nick Penny	Recreation Leader	Justin Pringle	Lifeguard
Kaleb Prussel	Lifeguard	Christaldo Rodriguez	Recreation Leader	Riley Rohman	Recreation Leader
Derek Savage	Lifeguard	Gabe Stefanides	Pool Manager	Kathryn Sperle	Lifeguard
Lily Waterhouse	Recreation Leader	Ryan Wheeler	Recreation Leader	Jessica Wierzbicki	Lifeguard
Christian Williams	Pool Assistant Manager	Kyra Wonders	Recreation Leader	Bradon Yesiki	Recreation Leader
Katelyn Yesiki	Recreation Leader	Sami Zontek	Recreation Leader		

Our Volunteer Spotlight is set aside as a place where we can get to know and recognize some of our wonderful volunteers! We have individuals and groups who help Wenatchee Parks, Recreation and Cultural Services every day in amazing ways. We appreciate the work and support of our volunteers and simply could not function without them. In this report we are shining the spotlight on two volunteers: Barbara Cecie and Suzanne Austin.

## Barbara Cecie

### 1. In what capacity do you volunteer with the City of Wenatchee?

Parks and Recreation Advisory Board, Special Olympics Winter Games and Bowling, Special Needs Social Program, Halloween Carnival and Flake Festival.



### 2. What is your background and/or profession?

Service! Worked in legal software industry for 18 years. Always in some sort of service position.

### 3. What compels you to volunteer?

I love to help people and I love to be busy.

### 4. What are some projects or programs that you have been part of or seen accomplished while you have served that really excite you?

Parks Board—Seeing how grant money can be used to benefit our parks. Special Olympics, Olympic Town—Everything about Olympic Town excites me. I recently changed the venue to be more of a “something creative to do” event other than a prize winning event and am very happy with the change.

### 5. How do you choose to recreate?

Gardening, walking to park, picnics, music, play with my dogs.

### 6. Is there anything else you would like to share?

I’ve learned so much while serving on the Parks Board: How a board works, how city departments work to sustain our basic services, how incredibly dedicated city staff are to their jobs and how beautifully the various agencies work together to get things accomplished.

## Suzanne Austin

### 1. In what capacity do you volunteer with the City of Wenatchee?

I am a new member on the Parks and Recreation Board

### 2. What is your background and/or profession?

I am a land use planner for Douglas County and a US Navy veteran.

### 3. What compels you to volunteer?

As a Wenatchee native, I care about the communities here and enjoy giving back and collaborating with other people.

### 4. What are some projects or programs that you have been part of or seen accomplished while you have served that really excite you?

Since I am a new member of the board, I have not yet been a part of any projects, but I also volunteer with the Wenatchee FIDO non-profit and have been a part of the creation of the future off-leash dog park in Wenatchee, and it is so rewarding to educate people on the need for this in our valley and to see their excitement.

### 5. How do you choose to recreate?

Typically I like trails and parks that are close to home, so I can get in walks, runs and dog walks in a shorter amount of time.



# THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a many different benefits that can be accrued from participation in City of Wenatchee recreation activities or visiting city parks or open space areas. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories:

- Individual
- Community
- Environmental
- Economic

## INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.

Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Problem solving and decision making
- Quality of Life
- Sense of accomplishment
- Personal appreciation and satisfaction
- Personal development and growth
- Psychological well being
- Physical health and maintenance

*Special Needs Social Program participant*



## ECONOMIC BENEFITS

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced healthcare costs
- Reduced vandalism and crime
- Revenue generator
- Enhanced land values
- Catalyst for tourism

*Summer Swim League Championship Meet at the City Pool*



## COMMUNITY BENEFITS

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Connected families
- Ethnic and cultural understanding and harmony
- Community pride
- Support for youth
- Lifelines for the elderly
- Reduced alienation
- Reduced delinquency
- Outlets for conflict resolution
- Social bonding
- Understanding and tolerance



## ENVIRONMENTAL BENEFITS

Providing and preserving parks and open space enhance the desirability of an area as well as contribute to the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Catalyst for relocation
- Physical health and wellbeing
- Stress reduction
- Source of community pride
- Enhanced property values
- Clean air and clean water
- Preservation of open space
- Protection of the ecosystem



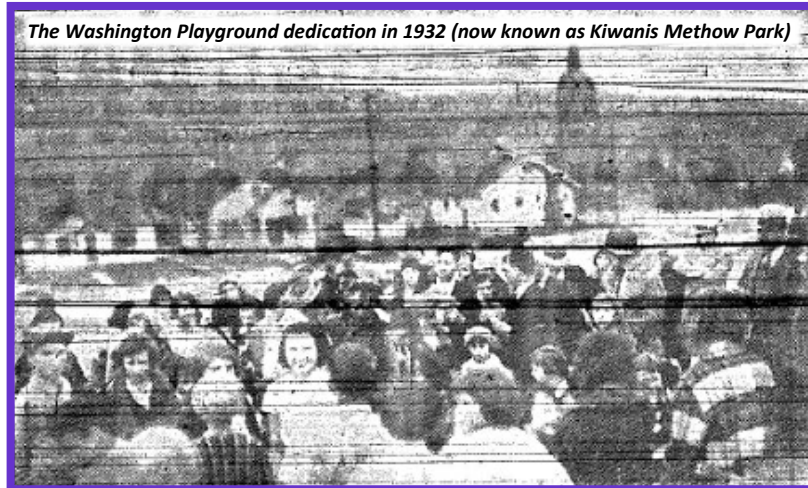
**Administrative Services** is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

## HIGHLIGHTS

The following are highlights from 2015:

- Assisted with the coordination of a Citizenship Ceremony held in Kiwanis Methow Park.
- Prepared policies for: Participant behavior, medicine dispensing, reasonable accommodation, environmental sustainability, risk management, security, customer service, mural, policy development, lost and found, off leash area use policies, Bloodborne pathogen, smoke, heat and weather and forwarded them to the Association of Washington Cities and City Attorney for review and comment. The reasonable accommodation and off leash recreation area policies were approved by the City Council and all others are pending approval following recommendations to approve by the Parks and Recreation Advisory Board or Arts Commission.
- Prepared Parks and Recreation Advisory Board agenda packets, posted them to the website and provided staff support for the meetings.
- Jay White resigned from the Parks and Recreation Board. The City Council re-appointed Barbara Cecie and appointed Mitchell Thompson, Suzanne Austin and Sean Koester to the Parks and Recreation Advisory Board.
- The City Council approved the updated to the Parks, Recreation and Cultural Services Department code to match the code with current practices.
- Conducted research on Arts, Recreation and Parks Commissions from around the Country and prepared materials for consideration. The City Council approved merging the Parks and Recreation Advisory Board into the Arts Commission to create a Arts, Recreation and Parks Commission. The first meeting of the new commission was a work session on December 2.

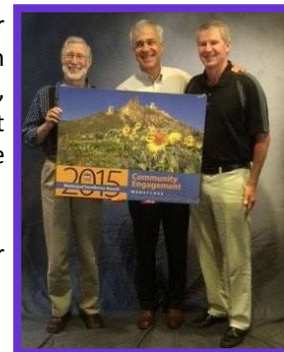
- Researched the history of City park areas, Department staffing and Parks and Recreation Advisory Board.



- Completed a review of recreation management software systems.
- Participated in a variety of meetings including: City Council Finance Committee, Wenatchee Valley Sports Foundation, YMCA Board of Directors and Finance Committee, Skillsource, Department Directors, Washington Recreation and Park Association Membership Committee, Washington Community Forestry Council, Washington State Special Olympics Board, Chelan County, North Central Washington Parks and Recreation Administrators Meeting, Fiestas Mexicanas and Wenatchee School District.
- Completed Excellence in Management Training and Risk Management Service Agency University trainings including: Workplace Ergonomics, Commercial Motor Vehicle Safety, Sexual Harassment Training for Managers, Crisis Management, Workplace Harassment, A Welcoming Customer Culture, Family Medical Leave Act, Advanced Defensive Driving and Personal Professionalism.
- Reconciled accounts payable.
- Updated the Department Facebook page and website. The Facebook page has 1,025 likes.

- Reviewed and updated the fee ordinance. The City Council approved the annual update. Prepared an ordinance to streamline the fee update process. The City Council approved that ordinance.
- Updated temporary employee hour tracking records for insurance.
- Conducted year end meetings with temporary staff and prepared end of employment memos.
- Completed press releases, electronic notifications and phone calls to participants, posted signs in parks and made program and facility modifications in response to emergency conditions.
- Participated in the Human Resources Director interview process and fire recovery meetings.
- Met with Row and Paddle Club to discuss a variety of topics.
- Promoted programs and services on KOHO and KPQ.
- Worked with Adventure Wenatchee on concession permit application to conduct commercial guided tours of Castle Rock.
- Participated on the Customer Service Committee and worked on updating the City phone tree.
- Assisted the Police Department and Public Works responding to car sales at Locomotive Park.
- Repeatedly responded to issues of a pseudo volunteer with the Small Miracles Lunch Program.
- Met with a new Recreation Management instructor for Wenatchee Valley College to discuss partnerships and instructed a seminar in outdoor recreation land management.
- Participated in the Human Resources Director selection process.
- Recruited, interviewed, selected and trained temporary staff.
- Assisted the City of Mount Vernon with Parks and Recreation Department organizational structure.
- Prepared and distributed departmental annual, quarterly and weekly reports.

- Administered the Department budget and prepared the 2016 budget request.
- Completed the AWC annual employee salary survey for our Department.
- Met with the Mayor and HR Director and prepared and presented to the Finance Committee a six year department staffing model including position descriptions. The Recreation Coordinator position was restored to full-time from part-time, effective July 1.
- Provided information to the YMCA on capital planning and prioritization and tree planting grants.
- Secured the services of a Youth Service Corp member who volunteered at the wading pool program and city pool 30 hours per week this Summer.
- Promoted programs and services at Kiwanis meetings and the Lincoln Health Fair.
- Recruited potential Recreation/Physical Education interns from around the Country.
- Completed follow up with Apple Blossom regarding this years festival.
- Prepared an Association of Washington Cities Municipal Excellence Award application. The application was successful. Prepared and submitted press releases and coordinated a video shoot. Thanks to the Mayor, Peter Hill from TPL and Todd Keiz from the Land Trust for participating with the video. Assisted with the conference. Thanks also to the Mayor, Councilmember Bailey and Bob Bugert from the Land Trust for accepting the award on behalf of the City.
- Participated in a Public Services Center staffing organization meetings.



- The Parks, Recreation and Cultural Services (PRCS) Director, Recreation Supervisor and Coordinator's annual evaluations were completed.
- Participated in a meeting with the City of East Wenatchee, Eastmont Metropolitan Park District, City of Wenatchee officials, Trust for Public Lands and Chelan Douglas Land Trust about the potential for Eastmont to annex the City of Wenatchee into their Park District.
- Prepared a technical assistance request letter for polling to the Trust for Public Lands for the Mayors signature and participated in the conservation finance polling process.
- Assisted the City of Othello with baseball field use policies, fees and agreements.
- Met with Human Resources to discuss temporary staffing, hiring process and changes in employee tracking.
- Attended an introduction meeting for Haggen.
- Participated in a LEP meeting.
- Completed preparation of PowerPoints highlighting 2014 activities and progress toward achieving the goals in the 2012-18 Parks, Recreation and Open Space Plan.
- Supervised Western Washington University Community Recreation Major Tyler Buss during his ten week internship with the City.
- Began preparing an update to the Park Guide.
- Cleaned the Department storage unit.
- Toured all City park areas with the AWC Risk Manager.
- Prepared the Tree City USA application.
- Prepared the Departmental 2016 work plan.
- Met with Linda Haglund about a variety of topics ranging from the Summer Concert Series to signs.



- Moved Departmental offices from Public Services Center Suite A back to Suite B.
- Met with the Deputy Clerk to assist with risk management issues. Completed a draft departmental risk management plan and forwarded it to AWC for review and comment. It was recommended for approval by the Parks and Recreation Advisory Board.
- Researched social equity in parks for the transgender community to determine policy and facility needs to provide equitable access for that community.
- Working through ASCAP to cancel the requirement to pay for services not rendered.
- Participated in the Wenatchee Valley College Career Expo.
- Updated the Sports Foundation mailing list, printed donation request letters and return labels to prepare the letter for mailing.
- Met with the Wenatchee School District to discuss their Saddle Rock environmental programs and upcoming gateway and other work.
- Conducted Department staff meetings.
- Participated in the City web site redesign process.
- Began formatting and preparing the January 2016 Arts, Recreation and Parks Commission agenda packet.
- Prepared 22 resolutions and 8 ordinances for City Council consideration.



*Shrub Stepp'n Up Saddle Rock participants*



## PARK AND FACILITY USE

Staff processed over 230 facility reservation requests and special event permit applications. The following is a summary of special event permit applications received and reserved park uses during 2015.

### PICNIC SHELTER OR STAGE RENTAL USES

PARK AREA	USES	ATTENDANCE
Rotary Park	107	5,560
Washington Park	80	3,913
Lincoln Park	36	1,895
Pioneer Park	5	540
Kiwanis-Methow Park	1	60
Memorial Park	<u>1</u>	<u>50</u>
<b>TOTALS</b>	<b>230</b>	<b>12,018</b>

### SPECIAL EVENT PERMITS

- Starlight Swim Meet Camping (3 days, Pioneer Park)
- Apple Capital Swim Meet Camping (3 days, Pioneer Park)
- Fiestas Mexicanas (3 days, Lincoln Park)
- National Night Out (1 day, Memorial Park)
- Citizenship Ceremony (1 day, Kiwanis Methow Park)
- Methow Market (28 days, Kiwanis-Methow Park)
- Special Olympics Soccer
- Washington State Apple Blossom Festival (19 days, Memorial Park)
- Shrub Steppe'n Up Saddle Rock (3 days, Saddle Rock)
- Triple Crown Baseball Tournament (2 days, Lincoln Park)
- Teacher's Rally (1 day, Memorial Park)
- Bothell Kids (1 day, Lincoln Park)
- Global Climate March (1 day, Memorial Park)
- Worldwide Dance for Kindness (1 day, Lincoln Park)
- Turkey on the Run (1 day, Rotary Park)
- Small Miracles Lunch Distribution (53 days each, Lincoln, Pennsylvania and Kiwanis-Methow Parks).

### RENTAL REVENUES

2009	\$9,345
2010	\$8,065
2011	\$8,725
2012	\$7,841
2013	\$10,400
2014	\$11,064
2015	\$9,239

## GRANT FUNDING SUMMARY

An objective contained within the Parks, Recreation and Open Space Comprehensive Plan is for the City to pursue alternative sources of funding to provide support for services. To accomplish this, a variety of competitive Federal, State, Local and Corporate grants were investigated and pursued. Grants are listed by the year of application, recognizing that funding award and work to complete funded applications may span a period of several years following the grant award.

The listing only includes grants that are received through the competitive application process and does not include donations solicited or corporate sponsorships of programs such as the money raised to support the Summer Concert Series. The listing does not include support or assistance with other organizations applications for City projects such as FIDO for Hale Park.

APPLICATION YEAR	NUMBER OF APPLICATIONS	AMOUNT FUNDED
2009	10	\$177,071
2010	10	\$287,668
2011	11	\$18,864
2012	12	\$1,555,500
2013	8	\$19,500
2014	20	\$1,606,632
2015	6	\$103,326

## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all general fund parks and recreation related revenues and expenses for 2015. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The balance is revenues less expenditures.

YEAR	REVENUES AMOUNT	EXPENDITURES AMOUNT	BALANCE
2009	\$96,540	\$702,078	-\$605,538
2010	\$96,822	\$599,259	-\$529,437
2011	\$97,146	\$533,802	-\$436,656
2012	\$95,315	\$528,318	-\$433,003
2013	\$103,268	\$515,845	-\$412,577
2014	\$105,702	\$533,909	-\$428,207
2015	\$104,738	\$582,248	-\$477,510

The City of Wenatchee operates the City Pool in an effort to enhance the quality of life for residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness, and safety education. The **Aquatics Division** strives to offer innovative programming that reflects current societal trends, technology, and research findings in a safe, aesthetically pleasing and family friendly environment.

## HIGHLIGHTS

Operational highlights from 2015 include:

- The pool was drained, cleaned and refilled for the season. The pool office building floors were painted and sinks in the men's locker room and shower in women's locker room repaired
- The pool manager completed Aquatic Facility Operator Training in Ellensburg.
- Recruited, interviewed, selected and trained lifeguards.
- The pool hosted the Apple Capital Swim Meet, Starlight Invitational Swim Meet and Summer Swim League Championship Meet. Over a thousand swimmers and three thousand spectators from around the Pacific Northwest and Canada filled the pool and Pioneer Park.



- The new diving board was ordered and received.
- Someone shot a hole through the front window of the pool office. Public Works completed the repair.
- Ordered and received new pool lane lines. The lane lines were funded through a Lodging Tax Grant. Prepared and submitted the final report for the 2015 lodging tax fund allocation.
- Met with Velocity Swimming to discuss offering a swim camp, special event permits, swim meets and schedules.
- Updated the pool policy and procedure manual.
- Responded to a variety of staffing issues throughout the season.
- Below is a comparison of pool admissions and swimming lesson participation for the 2011 through 2015 seasons. Pool rentals (including swim meets and practices) are not included. Factors that impact numbers include: closures due to weather, smoke, mechanical issues and swim meets.

	2015	2014	2013	2012	2011
Recreation Swim	5,090	6,167	5,438	5,886	7,410
Lap Swim	1,258	1,431	1,412	1,448	1,157
Lessons	<u>767</u>	<u>881</u>	<u>883</u>	<u>608</u>	<u>648</u>
Total	7,115	8,479	7,733	7,942	9,215



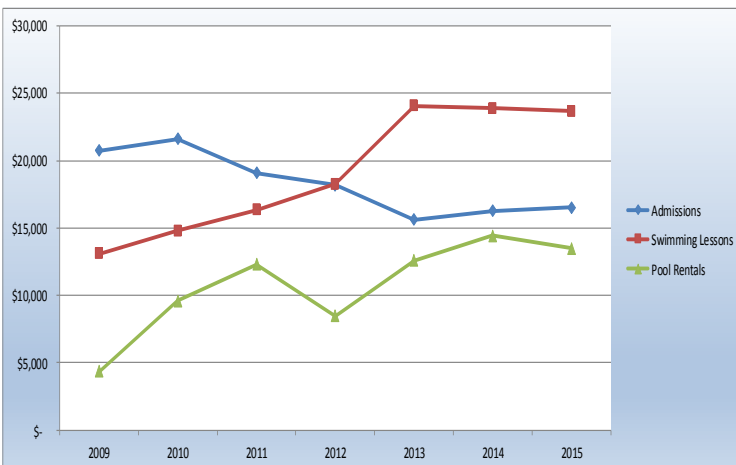
- Velocity Swimming contacted the City about their desire to cover the pool and convert it to year round use. They have indicated that they intend to apply for a Community Foundation Regional Impact Grant to pursue the idea. Converting the existing pool would require the City successfully completing a conversion request with the State and also the Federal Government, similar to the work that was completed with Appleatchee on the encroachment of Saddle Rock. An analysis of the pool completed in 2008 by Water Technology Inc, (pool consultant that worked with the City as part of the Pioneer Park planning process) concluded that it was not feasible to do a major renovation to the existing pool. Staff spent a considerable amount of time following up with Velocity.
- Coordinated the first annual dog paddle swim. It was well received by both dogs and people. 35 pooches and their humans participated.
- Winterized the pool at the end of the season.



# AQUATICS

## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses **from 2009 through 2015**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The balance is revenues less expenditures.



### REVENUES

### EXPENDITURES

YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$38,201	\$177,874	-\$139,673
2010	\$46,005	\$152,141	-\$110,136
2011	\$47,770	\$152,573	-\$104,803
2012	\$44,914	\$131,303	-\$86,389
2013	\$52,283	\$129,574	-\$77,291
2014	\$54,597	\$146,230	-\$91,633
2015	\$53,702	\$125,098	-\$71,396

The City of Wenatchee provides arts and cultural facilities, programs and services in an effort to enhance the quality of life for residents and visitors. The **Arts and Culture Division** strives to promote and encourage public programs to further the development and public awareness and interest in the visual and performing arts and to act in an advisory capacity with the artistic and cultural development of the city.

## HIGHLIGHTS

Highlights from 2015 include:

- Prepared Arts Commission agenda packets and meeting minutes and provided staff support for meetings.
- Received a resignations from Ann Bixby Smith and Sharron Johnson from the Arts Commission. They resigned due to other commitments. The City Council appointed Jillian Reiner and Rylie Sweem and reappointed Don Collins to the Commission.
- Completed researching the history of Arts Commission membership through available records.
- Worked to find a new “pond” for the Washington Elementary School Fish. Commissioner Collins volunteered to remove the fish. Sorted fish, met with the PUD and neighboring properties, readied, and hung the Washington School of fish at the PUD boat launch.
- The City of Redmond Oregon requested use of our adopted art policies to use as a model for their own.
- Received a proposal from Cascade Columbia Fisheries Enhancement Group to paint a mural at Centennial Park.
- Contacted and continued to work with art appraisers to obtain budget estimates for the cost of an appraisal of the Public Art Collection.
- Prepared art program policies and procedures and an update to Wenatchee Municipal Code section 1.48 relating to the Arts commission. The City Council approved the update.



- The City Council accepted the Spirit Flight sculpture donation and purchase of the Labrador Retriever sculpture. Completed follow up with Art of the Avenues to coordinate the sculpture acquisitions.



- Worked with Pilgrim Studios in Hollywood to coordinate aspects of filming part of a TV pilot in Washington Park.
- Reviewed every art fund related transaction from 2014 and 2015, upcoming capital projects and prepared a revised budget structure to increase transparency and allow for improved budgeting for the arts fund.
- Met with the Association of Washington Cities Risk Manager to discuss public art. He was encouraged to see our efforts to create policies, comprehensive plan and improved inventory.
- The City Council approved amending the term of Arts Commission position 7, (student member) to match the school year.
- Competed a lengthy Americans for the Arts Local Arts Agency Census.
- Processed the reimbursement request for the Community Art Support Grant for the Concert Series.
- Promoted the ARTsWALK and First Friday Art program information on the City website and Facebook page.
- Created an inventory of the City public art collection and incorporated the data into the GIS system.
- Completed research and worked with vendors on utility box art program and cabinet wraps. Incorporated utility box location information into the GIS system.

- Prepared a public art selection evaluation form based on the adopted art selection criteria.
- Prepared a comprehensive arts plan. Prepared and promoted the community arts questionnaire on KOHO, KPQ and the Wenatchee World. Tabulated data, prepared maps and the plan. Presented the plan at a City Council work session. The City Council approved Resolution 2015-71 which adopted the plan.
- The Orondo Art sculpture was installed and a dedication ceremony coordinated and promoted.
- Participated in the South Chelan Sidewalk Art committee and meetings to discuss the pop up art event and project coordination.
- Discussed the future of the Arts on the Avenues program with organization representatives.
- Posted on the City website and Facebook page.
- The Finance Committee reviewed the Community Art Support Grant applications from Wenatchee Art Education Consortium and also the Summer Concert Series. The City Council approved both applications. Completed follow up with the applicants.
- Met with Terry Valdez, Steve King and Martha Flores to discuss the Chelan Sidewalk Project.
- Met with Kasey Koski to discuss several potential projects. Connected her with Kiwanis to explore a mural partnership project for park wading pools. The Methow and Pennsylvania Park Wading Pools Art Project were approved, funded through the Community Art Support Grant and completed.



- Received notice from Adele Wolford that she will need to retire from maintaining the City sculpture collection and that we will need to find an apprentice to take over the task. She said each sculpture takes approximately 4 hours to properly clean every other year.
- Researched a troll sculpture for the City Clerk.
- Worked to find a new home for the Brushwork sculpture. The City Council approved the decommissioning of the Brushwork sculpture. Connected Public Works with the College and Ruth Allan to coordinate the transfer. Removed and transported the Brushwork Sculpture from the Convention Center to its new home at Wenatchee Valley College.



### REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of revenues and expenses contained in the Public Art Fund from 2009 through 2015. Revenues for the fund are largely derived from 1% contributions from construction projects. The +/- from balance is the amount added or subtracted from the fund balance of the Art Fund during the period.

YEAR	REVENUES	EXPENDITURES	
	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$19,621	\$12,556	\$7,065
2010	\$25,279	\$16,454	\$8,825
2011	\$25,151	\$17,159	\$7,992
2012	\$20,447	\$15,330	\$5,117
2013	\$16,422	\$24,714	-\$8,292
2014	\$19,736	\$24,594	-\$4,858
2015	\$51	\$13,355	-\$13,304





The **Wenatchee Community Center** has been serving the greater Wenatchee area since 2006. The Center was established to unite the community by embracing cultures, families and individuals through collaboration, assistance and support.

The Center was constructed through financial support from: Federal Community Development Block Grants, the State of Washington, the City of Wenatchee, the Gates Foundation, Port of Chelan County, Chelan County, Chelan Douglas Community Action Council and the Wenatchee Central Lions Club.

In 2014, the operation of the Community Center was contracted to the Chelan Douglas Community Action Council. The City Public Works Department assists with the maintenance of the facility and grounds.

### REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of Community Center related revenues and expenses as contained in the City budget. Revenues come from facility one-time rental fees, leases and miscellaneous charges. It does not include revenues from donations or grants received. Expenses are facility related costs incurred by the City.

	2009	2010	2011	2012	2013	2014	2015
<b>EXPENDITURES</b>	\$132,487	\$122,559	\$135,824	\$138,188	\$145,058	\$36,379	\$22,454
<b>REVENUES</b>	<u>\$108,705</u>	<u>\$113,538</u>	<u>\$90,260</u>	<u>\$109,389</u>	<u>\$73,903</u>	<u>\$89</u>	<u>\$133</u>
<b>SUBSIDY</b>	-\$23,782	\$9,021	-\$45,564	-\$28,799	-\$71,155	-\$36,290	-\$22,321



The **Planning and Development** function of the Department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, comprehensive and capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

## HIGHLIGHTS

Highlights from 2015 include:

### KIWANIS METHOW PARK

- Participated in multiple meetings with the Trust for Public Lands, Community and Economic Development Department, Kiwanis and Mayors office about community engagement and a potential Kiwanis Methow Park Project.
- Prepared the first two phases of a National Endowment for the Arts grant application for Kiwanis Methow Park. Scheduled and participated in meetings between Kiwanis and the Trust for Public Lands.
- Met with the Mayor and a citizen regarding restrooms.

### SADDLE ROCK

- The Mayor and City Council were presented the Bravo Award by the State Recreation Conservation Office Director for having the top grant project in the State.
- Began the process to remove the conservation easements from Saddle Rock.
- Prepared the draft RFP for design engineering and construction management services and SEPA checklist and provided it to the Community Development and Public Works Departments for review and comment.
- Worked with the Wenatchee School District on grant proposals to help provide match for the Saddle Rock Gateway project. Prepared presentation materials for the School Board meeting.
- Reviewed the Saddle Rock 2014 monitoring report.



- Met with the manager of Lowes, the Chelan Douglas Land Trust and Wenatchee School District staff to discuss possible grant opportunities for the Saddle Rock Gateway. Prepared and submitted a \$50,000 Lowes Foundation grant. The application was successful and fully funded. The grant agreement was received and executed.
- Spoke with the Department of Ecology regarding the Saddle Rock Remediation Grant. There is a possibility that the \$1.1 million dollar project will soon receive funding if funding from other completed projects can be reallocated.
- Prepared a draft lease agreement with Appleatchee for the temporary trailhead property and submitted it to the City Attorney and Appleatchee for review.
- Received complaints from Appleatchee about parking at Saddle Rock, people on the trails and portable restroom damage.
- Completed follow up investigation with the Land Trust and Public Works regarding a vehicle/fence collision at Saddle Rock. The fence isn't located on City property, nor is a City fence. The Land Trust repaired the fence and requested that the City pay for it.
- The Saddle Rock entry signs were tagged. Unfortunately the process to remove the graffiti also removes the wording on the sign.

- Received notice from the State that the Saddle Rock conversion request was approved contingent upon completing property exchanges. Worked with the City Attorney and property owners on five property purchase/sales and transfer projects and boundary line adjustments to resolve the Saddle Rock encroachment. Completed a boundary line adjustment which allowed, multiple property transactions to be closed and recorded. This means:
  - Wenatchi Park was sold to the Wenatchee School District.
  - The encroached piece of Saddle Rock was transferred to Appleatchee in exchange for half of the Dry Gulch Gateway parcel (now called Saddle Rock Gateway—for the Saddle Rock trailhead).
  - The City purchased the Circle Street property from the Wenatchee School District.
  - Appleatchee purchased the Circle Street property from the City.
  - The City purchased the remaining half of the Dry Gulch Gateway parcel from Appleatchee.
- Met with Public Works and Community Development Department to discuss the Saddle Rock Gateway project.
- Received reports from the Land Trust of illegal trail building on Saddle Rock and private property. Due to the extent of the damage from the repeat offender, prepared a case file and forwarded the information to the City Attorney. Met with the Land Trust and Chelan County Sheriffs Department.
- Received notice of illegal campfires on Saddle Rock and also the report below from Chelan County Sherriff via the Land Trust on car break-ins and drug activity. “We have unfortunately been experiencing some criminal activity occurring at the Saddle Rock trail access parking lot off of Circle Street. During the past couple of months, we have had two vehicle prowls in which personal belongings have been taken and some drug activity occurring within parked vehicles at night (one arrest made last month). A vehicle prowl occurred this morning as well in which a purse was taken. I know the deputies have been making routine patrols through the area and that will continue. It is very difficult to catch vehicle prowls in progress, but we will stay on top of the law enforcement presence. The vehicle prowls incidents have involved unlocked cars.” In other Saddle Rock news, we received notice of illegal trail building occurring on Saddle Rock and private property. The Police and Land Trust have spoken to the individual in the past about similar activity.
- Received the \$480,648 State RCO grant for the first phase of construction. The City Council accepted the grant agreement.

### MEMORIAL PARK

- Prepared the Memorial Park Master Plan Questionnaire for electronic distribution and posted it on the City website and Facebook page. Promoted it on KOHO, KPQ and the Wenatchee World. Tabulated responses. Additional comments were received through phone calls.
- Met with Apple Blossom to provide an update on the Memorial Park Project and also discuss bleacher retrofits.
- Prepared base materials, created conceptual plan alternatives for Memorial Park and presented the concepts at the Parks and Recreation Advisory Board, Arts Commission meetings and City Council work session.

### HALE PARK

- Received a \$1,000 donation for a bench for the Hale Park off leash recreation area. Purchased the bench.
- Prepared a GRO 1000 Gardens and Green Spaces grant award program application for Hale Park. The \$25,000 grant award winners will be announced in December.
- Began discussions with BNSF about an access easements across Hale Park for their use and across the track for a pedestrian bridge extension for us.
- Prepared \$19,992 and \$17,384 Utilities and Transportation Commission Grade Protective Fund grant applications for the second and third phases of fencing at Hale Park. The applications were successful. The City Council accepted the grant, met with Public Works and the projects were completed.
- Prepared the draft RFP for design engineering and construction management services for the Hale Park Project.
- Received the \$587,353 State RCO grant for the first phase of construction. The City Council accepted the grant agreement.





- FIDO and Starbucks employees completed a volunteer cleanup of the off leash recreation area site.
- Met with the Community Development and Public Works Departments to discuss the Hale Park project.
- Prepared design specifications for the Off Leash Recreation Area Plaza. Met with FIDO to discuss grants and many other topics.



- Prepared a draft off leash recreation area adopt a park agreement, incorporated comments from FIDO and sent it to the Public Works Director for review.

#### FOOTHILLS NORTH NATURAL AREA

- Continued follow up work on the Foothills North Project. Received notice from the State that they are auditing our grant records for the project. Assembled the required documentation. Prepared an amendment to the purchase sale agreement to extend the closing date for the property. Worked with the State and Title company on the acquisition. The money for the transaction received and the property was closed and recorded. Completed a grant progress report, final billing and report. The project was closed and the City received the final grant disbursement.

- The entirety of the Foothills North properties burned.
- The Foothills North signs were reposted by the Land Trust.
- 1,200 shrubs were planted on the Foothills North properties by 35 volunteers.
- The Foothills North area was seeded.



- Assisted the Land Trust with a grant application with the Mule Deer Foundation to replant the property.

#### WASHINGTON PARK PICNIC SHELTER

- Continued to work and meet with Kiwanis on the Washington Shelter Project. The project got underway with the old shelter begin removed and the new shelter constructed. It will be completed next Spring with new concrete and electrical service installed.



- Created new fundraising brochure for Kiwanis for the project.
- Received a \$100 grant from the G. Raymond and Betty Lee Taylor Donor Advised Fund at the Community Foundation for the Washington Shelter Project.

#### LOWER CASTLEROCK NATURAL AREA

- Completed our annual conservation easement monitoring report for the Lower Castle Rock Natural Area.
- Began the process to remove the conservation easements from Lower Castle Rock.
- A fence at the Castle Rock trailhead blew over in the wind. Public Works was notified.
- Reviewed the Lower Castle Rock 2014 monitoring report.
- The City Council approved the annexation of the Lower Castle Rock Natural Area into the City of Wenatchee.

- The Castle Rock trailhead dedication to be held. The event was coordinated by the Chelan Douglas Land Trust. Thank you to the Mayor, Council members and Park Board member Urdahl that attended.



**PENNSYLVANIA PARK**

- Spoke with residents in opposition to a skate court in Pennsylvania Park. Encouraged them to attend the Park Board meeting. Also received email and phone calls from neighborhood residents that stated: “a number of the folks in the neighborhood are down right furious with the city for doing this to them.” This was regarding the construction of the new restroom. Sent press releases about the project to KOHO, KPQ, Wenatchee World, Facebook, City website and tweets .



- Met with Public Works and reviewed and provided comment on the specifications for the restroom project. The project bid was awarded, the old restroom demolished and the new restroom installed by Public Works.

**SAGE HILLS GATEWAY ACQUISITION**

- Received our \$510,000 grant contract from the State RCO. The City Council approved acceptance of the grant for the project. Prepared a grant progress report.
- Ordered appraisals.
- Met with the Trust for Public Lands, the property owner and Chelan Douglas Land Trust to coordinate acquisition details.



**CONSERVATION FINANCE PROJECT**

- Received and reviewed the Conservation Finance Feasibility Study. It was presented at a City Council work session by the Trust for Public Lands (TPL).
- The City Council provided direction for the TPL to pursue community polling for a possible 2016 ballot measure. Continued to work with the TPL on the project. The poll should be available for review next week with the poll commencing in December and results presented to City Council on January 14.

**HABITAT PLAN**

- Met with the State Fish and Wildlife Department to discuss a PHS data sharing agreement and the Habitat Plan.
- Established the framework and scope to update the City Habitat Plan. Coordinated work with the Community Development Department and Chelan Douglas Land Trust to attempt to accomplish several planning tasks with one process.
- Reviewed natural area management practices and standards from across the country specifically in areas prone to fires.
- Prepared background information and draft of the Habitat Plan. Questionnaires were posted on the city website and Facebook page, press releases were sent to the City email list, Chelan Douglas Land Trust newsletter, radio stations and newspaper. Tabulated the results. The draft was provided to the State Recreation and Conservation Office, State Department of Fish and Wildlife Department and Community and Economic Development Department for review and comment. Incorporated their comments into the draft.
- Presented the Habitat Plan at the City Council work session.
- The City Council approved Resolution 2015-70 which adopted the habitat plan.
- Prepared the documents required by the State for the Habitat Plan and submitted it for consideration.

**MISCELLANEOUS**

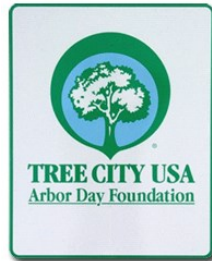
- Updated the Parks and Recreation portion of the City Capital Improvement Plan.
- Received a request from an individual interested in constructing a free library as an Eagle Scout Project in Rotary Park. Completed follow up to assist with the implementation of the project.
- Assisted Walla Walla County with tobacco free park policies and signs.

- Began updating the park design standards and development policies.
- Met with the Chelan Douglas Land Trust on multiple occasions to discuss the master project agreement and a number of other projects including: Trailhead maintenance, noxious weed control, Balsamroot Trail construction, RCO grant accounting practices, temporary parking at Saddle Rock, Maiden Lane Trailhead, preparation of a master project agreement and future grant projects. Prepared the first draft of the agreement and submitted it to other City Departments and the Land Trust for review and comment.
- Coordinated the transition of park maintenance for Wenatchi Park between Public Works and the Wenatchee School District.
- Participated in a RCO Successful Grant Applicant and e-billing webinars.
- Met with Ace Bollinger on a number of topics ranging from impact fees to bounce houses.
- Presented the Foothills Community Strategy at the City Council work session.
- The City Council approved incorporating the property on Cashmere Street into the park system.
- Major limbs fell out of trees in Pioneer Park and landed on a truck. No one was injured. Park maintenance responded. Public Works rented a 65 foot lift and completed major pruning in Pioneer, Memorial and Pennsylvania Parks.
- Participated in meetings regarding the Sleepy Hollow Fires.
- Worked with the State and received a Waiver of Retroactivity request for a potential acquisition project.
- Prepared address requests and received addresses for new properties including: Saddle Rock Natural Area, Saddle Rock Gateway, Circle Street, Okanogan Street, Foothills North Property, and possible Broadview (Lower Horselake) trailhead.
- Prepared an update to the park guide.



- Submitted Foothills Trails photo press releases to King 5 and Q13.
- The Parks and Recreation Advisory Board Facilities Committee met.
- Received engineering documents from Mike Leeds for a possible skate spot in South Wenatchee.
- Prepared an accounting of the mitigation money received from the DOT in 2013 for the George Sellar Bridge Project for the Finance Department.
- Prepared a park dedication and impact fee study for new plats in the urban growth area.
- Coordinated a meeting with park maintenance and the PUD to discuss a splash pad in a PUD park.
- Prepared and received operational permits for the wading pools, splash pad and city pool from the Health Department.
- We continue to face increasing issues with inflatable play equipment in park areas. Conducted research on standard practices regarding the equipment and also contact City insurance for opinion.
- Met with the Community Development Department to discuss the South Wenatchee Sub Area Planning Project.
- Requested Public Works assistance to paint Pickleball and Basketball court stripes on the Rotary Park court.
- Participated in a Wildlife Conservation in Cities webinar.
- Met with the Community Development Department to discuss the City's consolidated plan and Okanogan Street property.
- Reviewed Wenatchee Downtown Association streetscape concept plans.
- Provided tree planting grant information to Public Works.

- At Public Works request, prepared park maintenance checklists and park area inventories to be incorporated into the GIS system and for use in the field.
- The City Council approved the park slackline policy.
- Met with loop trail property owners to discuss issues common to all owners.
- Explored the potential for submitting a proposal to bring the 2016 Washington State Trails Conference to Wenatchee. It is a weekend conference in October which would bring approximately 300 people to town.
- Met with the Row and Paddle Club and PUD to discuss the Paddlers Point Project and ongoing use of the building on 9th Street.
- Prepared address requests for the Foothills North Properties, Okanogan Street Park, Saddle Rock and Saddle Rock Gateway.
- The State approved our proposed solution to their new policy interpretation regarding conservation easements. Prepared a resolution to amend four foothills related project agreements. The resolution was approved by the City Council.
- Completed our Tree City USA application and submitted it to the Arbor Day Foundation for consideration. Received notice that the application was successful.
- Met with Public Works and Mike Leeds to discuss skate projects.
- Completed preparation of a State waiver of retroactivity request for a potential 2016 acquisition project. The request was approved by the State.
- Met with other City Departments, the Land Trust, BLM and Chelan County PUD to discuss topics ranging from Broadview fire restoration activities to Saddle Rock parking.
- Participated in a South Wenatchee Planning Area workshop.
- Research electric assist mountain bike policies with regard to State grant funded non-motorized use properties.
- Assisted the Community Development Department regarding a plat and street trees and also the tree code update.



- Participated in a State RCO WWRP grant program roundtable.
- Received complaints about the light on the Pennsylvania Park restroom, a transient camp and trash in Rainbow Park and transients breaking into the fuse box at Centennial Park to use power to charge their phones. Forwarded the issues to Public Works.
- Reviewed Consumer Product Safety Commission guidelines and obtained price information to retrofit the bleachers at the pool and those used by Apple Blossom to bring them up to code. The City has 10 sets of bleachers that will need to be retrofitted. Retrofit kits range in price from \$2,000-\$3,000 each. Contacted Velocity and Apple Blossom about their willingness to participate in retrofitting the bleachers as they are the primary users.
- Received the City's Loss Prevention Report from AWC. Lincoln Park shelter was identified as an issue. "Repairs to the structure should be completed to reroof the structure, repair the broken concrete near the fireplace and the walkway to the sunken seating area. Until the repairs are made, the building should not be used and secured to prevent use by the public. A structural evaluation may indicate that this building needs to be demolished, and replaced." Made arrangements with Public Works to close the shelter. Repairs were included in the 2016 budget.



The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs offered during 2015.

## OUTDOOR PROGRAMS

### Park Wading Pool Program

The park wading pool program has been in existence since the 1960's. Recreation staff led fun activities including: Games, arts and crafts and wading pool activities. The free program started at the end of the second quarter and provides a cool respite from the Summer heat and safe, supervised activities for children. The program was held Monday through Friday from 1:00-5:00pm at Pennsylvania, Washington and Methow Parks.



### Guided Snow Shoe Hikes For Families

This program continued to be very popular. Registration for the program was at capacity. Unfortunately, the weather didn't cooperate this year and the program had to be cancelled due to the snow conditions.



### Guided Nature Hikes

The City partnered with the Chelan Douglas Land Trust to host free family-friendly hikes on Saturdays in the Wenatchee Foothills. The hikes featured discussions about insects, animal tracking and fire.



### Family Canoe Adventures

These free paddling trips were designed to introduce participants to canoeing. Volunteers from the Wenatchee Row and Paddle Club taught the basics of paddling a canoe on land and the Columbia River. The program was held on two Saturdays in April and May.



### Spring Break Row and Paddle Camp

The Parks, Recreation and Cultural Services Department partnered with the Wenatchee Row and Paddle Club to provide this fun camp. Participants learned life skills, the fundamentals of canoe and kayak paddling through four sessions on land and on the Columbia River and about their environment. It was open to 4th through 8th graders.

## SPECIAL NEEDS PROGRAMS

The Parks and Recreation Department serves as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. Many of the programs offered were made possible through the receipt of grant funding and sponsorships.

### Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several Special Olympic sport programs for local athletes. Sports included: Golf, softball, soccer, bowling, cycling, alpine and cross country skiing, snowboarding, figure and speed skating, swimming, basketball, track and field. Both teams and individuals compete at local, regional and State levels.



## Special Needs Social Program

The Award Winning, Special Needs Social Program is supported through a grant from the **Chelan Douglas Developmental Disabilities Program**. It provides a unique recreational opportunity for individuals to build relationships and participate in community events.



Activities occur approximately twice each month at various locations in and around the Wenatchee Valley. Some of the activities conducted this year included: Valentine's Day Dance; A trip to a Wenatchee Applesox game; ice cream social; campout at Lincoln Rock State Park; pool party; Wenatchee Wild Game Trip; a gardening night; Halloween dance; holiday potlucks; Apple Blossom Food Fair trip; family picnic; Spring dance; Cosmic Bowling at Eastmont Lanes; Game, pie and pizza nights.



## Fall Into Fitness

The Fall Into Fitness Program is a ten session exercise program for individuals with special needs with the goal of helping to keep participants in shape for the upcoming winter sports season or to shed a few pounds before the holidays. The class was taught by Olympian, Brooklyn Holton from the Community Development Department.

## SPECIAL EVENTS



## Polar Bear Plunge

The Polar Bear Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympics athletes by jumping into the frigid waters of the Columbia River. On February 21st, 62 people jumped into the river at Walla Walla Point Park. Their efforts raised over \$20,000 to support local Special Olympic athletes.

## Summer Concert Series

Live music was held on Saturday nights from mid July through August in Centennial Park. Over 2,000 people were estimated to have attended the series over the Summer.



## Countrywide Financial Movie in the Park

Over 800 enthusiastic people watched "Big Hero 6" under perfectly starry skies in Lincoln Park in early September. The popularity of the free movie continues to grow.



## Bundle Up Fest

This The Parks and Recreation Department partnered with the Wenatchee Downtown Association to celebrate winter recreation opportunities in the Wenatchee Valley by hosting The Bundle Up Fest at the Wenatchee Convention Center Plaza. The event was held in January and featured: The Bundle Up 5k Fun Run, vendors, crafts, and bonfire.



## Washington State Special Olympics Winter Games

The Winter Games were held February 27-March 1. Athletes from across the Pacific Northwest competed in basketball, figure and speed skating. Nordic skiing competitions normally held at the Leavenworth Sportsmen's Club were moved to the Lake Wenatchee airport due to snow conditions. Because athletes from around the State didn't have the opportunity to practice due to the snow conditions, the alpine skiing and snowboarding competitions had to be cancelled this year.



The games attracted 919 athletes, 222 coaches, 700 volunteers and an estimated 1,800 family members and friends to the Wenatchee Valley. The Jan Holder Olympic Town started the weekend at the Town Toyota Center. Following the opening ceremonies at the Town Toyota Center, athletic competitions were held at eight East Wenatchee School District Gyms, Lake Wenatchee Airport and the Town Toyota Center.

## KWCCTV Halloween Carnival

An estimated 5,000 people gathered on Halloween for a 'spooktacular' time at the free, KWCCTV Halloween Carnival. Merry Maids agreed to also sponsor the event this year. Participants came in costume and played carnival games, ate treats and made crafts. The carnival is designed to be a safe and fun way to spend Halloween. It was held at the Convention Center. 55 volunteers assisted with the event.



## YOUTH RECREATION

### Summer Day Camp

The Summer Day Camp program is held over a ten week period starting in June after school is dismissed for the year. Activities include field trips, arts and crafts, games, swimming, indoor and outdoor activities and much more. The program is for children exiting Kindergarten through 5th grade. The program is held at the Assembly of God Church with daily field trips.



### Indoor Playground



Indoor Playground is a popular program designed for toddlers and their parents to play and socialize in a warm place during the cold winter months. The program began the year at the Wenatchee Community Center but moved to the Pybus Public Market in December. It was held November through March, Monday through

Wednesday mornings from 10:00-12:00pm.

## ATHLETICS

### Women's Volleyball League

The competitive women's volleyball league is held at Foothills Middle School on Tuesday evenings February through March.

### Youth Tennis Lessons

Youth Tennis Lessons are designed for the novice player, ages 7 and older. Lessons focused on tennis fundamentals, including ground strokes, serve and volley-play. Lessons were held at Walla Walla Point Park over a three week period this Summer.



### Hershey/USA Track and Field

The Hershey Track and Field Program is transitioning this year to USA Track as the Hershey program is significantly changing next year with the elimination of the State and National meets, age group reductions, increase in local equipment requirements and other changes. The program was held at High School Track from May through June. The program was for boys and girls ages 7-14.

### Youth Instructional Basketball Program

The Youth Instructional Basketball program is a fun, introductory basketball program for children in third through fifth grades. The program is designed to teach and basketball skills and techniques. The program was held October through December in Wenatchee School District gymnasiums.

### Flag Football Camp

The camp teaches boys and girls skills on both sides of the line of scrimmage including the core components of passing, catching and defense—all in a fun and positive environment. For ages 6-12.



### Tiny Hawk Soccer Camp

Designed for beginning players, this camp focused on dribbling, passing, shooting and ball control. By the end of the camp participants learned new life skills such as teamwork and sportsmanship, made new friends and improved their sport skills. The camp was for ages 3-4 and held at Walla Walla Point Park.

### Basketball Camp

Skyhawks basketball breaks down this exhilarating sport into fundamental skills that all athletes, no matter their ability level, need to succeed. Coaches lead athletes through game-speed drills and exercises, focusing on ball handling, passing, shooting, defense, and rebounding. Athletes put their skills to the test in an end-of-the-week tournament. All participants received a basketball, t-shirt, and a merit award. The camp was for boys and girls ages 7-12. The week long camp was held at Foothills Middle School.

### Golf Camp

The Golf Camp focused on building confidence of young athletes through proper technique and refining the essential skills of the game of golf. It simplified instruction so that young players can make an easy and effective transition onto the golf course.

### Soccer/Swim Camp

The camp taught young athletes the fundamental skills of soccer through fun games and exercises and even included daily swimming to help beat the heat. Participants test their new expertise in skills and strategy through interactive group activities and scrimmages. The camp included a leather soccer ball and t-shirt. It was open to boys and girls ages 7-12.



### Mini-Hawk Camp

The Mini-Hawk program helps young children explore soccer, baseball, and basketball in a day camp setting. There is no pressure, just lots of fun, while young athletes participate in all three sports through unique Skyhawks games. The week long camp was held at Walla Walla Point Park. It was for ages 4-7.

### Multi-Sport Camp

This multi-sport program was developed to give children ages 7 to 10 a positive first step into athletics. The essentials of baseball, flag football and soccer were taught in a safe, structured environment with lots of encouragement and a focus on fun. The camp was held at Walla Walla Point Park.

## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of recreation revenues and expenses for the year. Recreation program revenues include: Participant fees and charges and donations. It does not include donations or grants received, but not contained in the City budget. Grant funded expenses are contained in the expense column.

YEAR	REVENUES AMOUNT	EXPENDITURES AMOUNT	BALANCE
2009	\$40,093	\$204,362	-\$164,269
2010	\$36,857	\$152,960	-\$116,103
2011	\$39,197	\$119,419	-\$80,222
2012	\$40,816	\$118,734	-\$77,918
2013	\$37,512	\$121,452	-\$83,940
2014	\$38,315	\$120,392	-\$82,077
2015	\$39,428	\$156,578	-\$117,150



## ADDITIONAL HIGHLIGHTS

- Promoted programs and events on the Toast and Coffee show, KPQ, KOHO, KISN; through preparation and distribution of individual program flyers and posters; posting announcements on the City website and Facebook pages; preparing and posting slides to the Cable TV channel 98; ; participating in year end school assemblies; and preparing and distributing the Recreation Guide to local businesses and Wenatchee Valley schools.
- Assisted with the coordination of the O'Terry's Softball Tournament.
- Monitored air quality to help ensure safety of staff and program participants. Adjusted programs to respond to changing conditions.
- Met with Special Olympics Washington and Mission Ridge to discuss the Winter Games.
- Completed planning, solicited donations, promoted and began accepted registration Fall and Winter Programs.
- Conducted a meeting with "Tween" age program participants to brainstorm about content of a possible new program in 2016.
- Received a \$2,500 donation for Wenatchee Special Olympics.
- Promoted programs and events on the Toast and Coffee show, KPQ, KOHO, KISN; through preparation and distribution of individual program flyers and posters; posting announcements on the City website and Facebook pages; preparing and posting slides to the Cable TV channel 98; ; participating in year end school assemblies; and preparing and distributing the Recreation Guide to local businesses and Wenatchee Valley schools.
- Met to coordinate a summer meals program for low income youth in three parks over the Summer. The program is held from 11:00-1:00pm at Lincoln, Kiwanis-Methow and Pennsylvania Parks.
- Made a presentation about Special Olympics Winter Games to the Lions Club.



- Received notice that our grant application to the Chelan Douglas Disabilities Council was successful. \$8,000 was awarded for the Special Needs Social Program, \$5,500 for Special Olympic Sports and \$2,000 toward the Special Olympics Winter Games.
- Participated in the Kids Connect Fair at the High School.
- Discussed program partnership opportunities with the Chelan Douglas Land Trust and Wenatchee row and Paddle Club.
- Registered participants for programs.
- Recruited, interviewed, selected, trained and supervised temporary staff.
- Co-taught a seminar with the YMCA to the Wenatchee Row and Paddle Club on recreation program liability.
- Participated in the "Tip a Cop" event at Red Robin. The event raised over \$3,500 for local Special Olympics athletes.



	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<b>ATHLETICS</b>							
Hershey Track and Field/USA Track	111	118	124	115	88	102	123
Youth Tennis Lessons	66	54	36	20	32	40	33
Youth Recreation Basketball League	169	191	175	147	115	106	108
Basketball Camp	45	51	42	30	34	21	31
Soccer Camp	21	30	36	24	32	28	18
Mini Hawk Camp	24	34	25	26	26	53	70
Tiny Hawk Soccer	0	0	11	9	14	12	30
Golf Camp	0	0	16	16	16	0	21
Multi-Sport Camp	0	0	25	22	15	32	24
Flag Football Camp	0	0	0	0	0	0	25
Women's Volleyball	62	100	100	84	75	76	80
<b>AQUATICS</b>							
Swimming Lessons	458	575	648	608	883	881	767
<b>OUTDOOR PROGRAMS</b>							
Guided Nature Hikes/Family Outdoor Adventures	60	79	116	0	0	42	412
Wading Pool Program	3,531	4,594	4,256	4,607	4,103	4,684	4,783
Row and Paddle Camp	0	0	3	0	0	16	17
Snow Shoe Hikes For Families	0	0	148	63	70	0	0
GPS and Outdoor Navigation	0	0	0	0	12	0	0
<b>SPECIAL EVENTS</b>							
Halloween Carnival	1,700	2,300	2,350	2,450	2,500	2,850	5,000
Winter Flake Festival/Winter Fest	1,500	1,500	0	0	1,100	1,120	1,200
Special Olympics Winter Games	5,000	5,000	4,608	4,464	4,671	5,098	3,841
Movies in the Park	925	900	1,620	350	600	900	800
Friday Night Concerts	2,085	2,350	2,215	2,490	2,622	1,350	2,125
Tardeadas	6,000	6,200	0	0	0	0	0
Independence Day Celebration	10,000	10,000	10,000	10,000	10,000	0	0
<b>SPECIAL NEEDS PROGRAMS</b>							
Special Needs Social Program	1,081	1,130	1,138	1,360	1,257	1,229	1,281
Polar Bear Plunge	28	50	28	21	62	76	62
Special Olympics Sports	168	165	163	236	229	251	262
Fall Into Fitness	30	25	22	15	18	18	9
<b>YOUTH RECREATION</b>							
Summer Day Camp	401	426	407	470	437	443	504
Indoor Playground	675	732	403	316	112	238	186
Night Court	1,020	16	0	0	0	0	0
After School Action	731	1,424	389	245	151	0	0
<b>TOTALS</b>	<b>35,909</b>	<b>38,044</b>	<b>29,123</b>	<b>28,188</b>	<b>22,641</b>	<b>19,316</b>	<b>21,812</b>