

2011 Annual Report

City of Wenatchee Parks and Recreation Department

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Wenatchee Parks and Recreation on Facebook

We are pleased to present the City of Wenatchee Parks and Recreation Department’s 2011 Annual Report. In this report you will find that the hard work of staff, volunteers and board members are evident in the results of what has been achieved for our community. The Department’s vision of partnering with the community to provide innovative and high value parks, facilities and programs that promote an engaged and healthy community may be seen in the Department’s outcome areas of:

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

What we are proud of

By working in harmony with community organizations and volunteers, the Department was able to achieve many of the objectives contained in the parks and recreation comprehensive plan. We are especially proud of:

- Providing opportunities for economic stimulus and tourism by coordinating the Independence Day Celebration, 2011 Washington Recreation and Park Association Annual Conference, Washington State Special Olympics Winter Games and Café Mela Summer Concert Series. Staff also processed permit applications and assisted groups facilitate other tourism related events such as: Fiestas Mexicanas, 2012 CASA World Series, Triple Crown Baseball Tournament and others.
- Enriching the lives of persons with special needs by being a leader in the provision of programs and services for that vulnerable population.
- Providing programs, facilities and opportunities for relaxation, social interaction and engagement, and fitness and wellness for citizens of all ages.
- Providing positive role models and improving the academic skills, life skills, and health and wellness of over 7,500 children in our programs.
- Helping to build community cohesion through interactions with community groups and organizations.
- Continuing to add value to programs and facilities through the solicitation and receipt of donations and grants.
- Continuing to improve department budget performance by increasing the cost recovery of operations and reducing expenditures while maintaining core services to the community.
- Protecting a vital community resource through the acquisition of Saddle Rock.

What’s ahead

We know that we continue to face difficult economic times ahead. The Department will continue to manage budget reductions and increase cost recovery while maintaining the core services provided to the community. The Department remains focused on continuing to enhance partnerships to be able to deliver services to the community, aggressively seeking grants and donations and other financing opportunities for the provision of services and facilities, acquiring and developing park areas and facilities for current and future generations to enjoy as opportunities arise and funding is available, and continuing to provide the services the community has requested.

*Parks and Recreation Makes Life Better.
Come and Play with Us!*



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Parks and Recreation Department Full and Part Time Staff

David Erickson	Parks and Recreation Director
Caryl Morrell	Recreation Supervisor
David Gerlach	Community Center Supervisor
Sarah Fitzgerald	Recreation Coordinator

Parks and Recreation Department Temporary Staff

Sara Akers	Pool Assistant Manager	Karissa Allshouse	Recreation Leader	Loren Baltrusch	Recreation Leader
Samantha Bennett	Lifeguard	Nichole Bixby	Lifeguard	Kelsey Bruggman	Lifeguard
Chad Carlquist	Recreation Leader	Tyler Chamberlain	Recreation Leader	Cammy Coble	Recreation Leader
Joshua Deal	Lifeguard	John Delong	Lifeguard	Brita Eisert	Lifeguard
Sarah Eisert	Lifeguard	Baily Essick	Recreation Leader	Kasey Fisher	Lifeguard
Karston Garcia	Lifeguard	Kori Jo Gere	Recreation Leader	Jamie Gere	Recreation Leader
Hanna Gustafsson	Recreation Leader	John Halvarson	Senior Lifeguard	Scott Hershey	Recreation Leader
Maddy Himmel	Lifeguard	Logan Howard	Lifeguard	Kacee Howell	Lifeguard
Victoria Jeffries-Barger	Recreation Leader	Kevin Jessup	Recreation Leader	Joey Johansen	Recreation Leader
Beth Kirpes	Lifeguard	Natasha Lorentz	Lifeguard	Casie McGinness	Recreation Leader
Stacia McRae	Recreation Leader	Kaden Milliren	Recreation Leader	Amanda Milner	Lifeguard
Carolyn Peterson	Lifeguard	Talana Prtichard	Recreation Leader	Robbie Reid	Senior Lifeguard
Lindsey Schmidt	Recreation Leader	Belinda Sanchez	Recreation Leader	Gabe Stefanides	Lifeguard
Jordan Takasugi	Cashier	Tawnee Tidd	Recreation Leader	Mitchell Thompson	Assistant Pool Manager
Celine Varagas	Lifeguard	Madeline Warner	Recreation Leader	Hannah Waterhouse	Recreation Leader
Kimberly Willis	Lifeguard	Chase Wing	Recreation Leader	Katey Yesiki	Recreation Leader
Travis Yesiki	Recreation Leader				



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Parks and Recreation Advisory Board

Steve Kolk, Laura Jaecks, Greg Jones, Francisco Cuevas, Mark Peterson, Jeff Heuple, Barbara Cecie

Wenatchee Community Center Advisory Board

Jerry Paine, Carolyn Case, Criselia Grupp, Jessica Johnson, Julie Kagele, Mary Jane Gurnard, Ruth Esparza, Christie Lamountain, Amy Hefner

Individual Program and Facility Volunteers

Elissa Alderson
 Chrissy Alexander
 Blake Morrell
 Kari Johnson
 Michelle Reeves
 Stefanie Wise
 Josh Crollard
 Mark Lenika
 Tom Riggan
 Barbara Beidler
 Jeff Krupka
 Kaycee Howell
 Barb Darlington
 John Donaughey

Kendall Alderson
 Andrew Thompson
 Cody Morrell
 Mike McGlone
 Patty Creek
 Cindy Murie
 John Albert
 Andrew Munro
 Chad Holaday
 Morgan Smith
 Carl Lattimer
 David Cole
 Randy Darlington
 Jennifer Jensen

Maria Sosa
 Ken Boyle
 Brian Goff
 Candice Hanson
 Phil Blakney
 Craig Still
 Doug Goodell
 Gerald Goodman
 Amber Loidhamer
 Ann Sprague
 Claire Fryhover
 James Milliken
 Chris Shae
 Mike Barry

Barbara Cecie
 Jenny Jenson
 Linda Henson
 Lisa Johnson
 Mac Riggan
 Ty Plock
 David Getchell
 Dave Nelson
 Armondo Juarez
 Stacey Ecalbarger
 Tyler Gunderson
 Michelle Weaver
 Shantelle Nelson
 Joe Anderson

Eric Granstrom
 Ty Andre
 Roy Henson
 Louise Kapakis
 Devon Erho
 Erin Cass
 Stan Scheuman
 Scott Butcherite
 Skip Johnson
 Judy DeLavernge
 Adria Gunderson
 Jen Effrig
 Sarah Roy
 Jan Kaiser

Plus over 400 local volunteers for Special Olympics Washington State Winter Games

Volunteer Support from Groups and Organizations

Eastmont High School Key Club
 Apple Blossom Royalty
 Wenatchee High School Citizen Class
 Chelan Douglas Land Trust
 Wenatchee High School FBLA
 Douglas County Fire District 2

Eastmont Junior High Builders Club
 Wenatchee Applearians
 Wenatchee High School Golden Apple Band
 Kiwanis Club
 Washington State Parks
 Wenatchee Row and Paddle Club

Wenatchee Wild
 Wenatchee High School Key Club
 10 local Massage therapists
 Rotary Club
 Douglas County Sherriff's Office



Volunteers at the Community Center



Special Olympics



Wenatchee Row and Paddle Club Paddle Camp

VOLUNTEERS

THE BENEFITS OF PARKS AND RECREATION

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

There are a myriad of different benefits that can be accrued from participation in City of Wenatchee recreation activities or visits to city park 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 that can be attained by visiting a city park area or participating in a recreation program or activity. These include:

- 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:

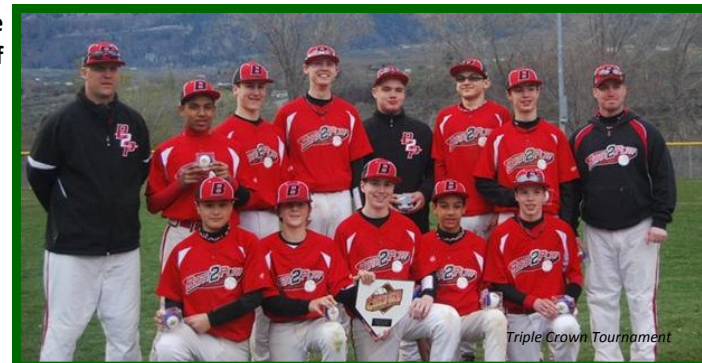
- Full and meaningful life
- Balance between work and play
- Personal appreciation and satisfaction
- Personal development and growth
- Sense of accomplishment
- Problem solving and decision making
- Psychological well being
- Quality of Life
- Creativity and adaptability
- Life Satisfaction
- Self esteem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

ECONOMIC

Parks, recreation and open space are not mere expenditures but an 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 vandalism and crime
- Enhanced land values
- Reduced healthcare costs
- Revenue generator
- Catalyst for tourism



WHY
PARKS
&
RECREATION

COMMUNITY

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

Providing and preserving parks and open space enhance the desirability of an area as well as contribute top 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



Wenatchee World Photo

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

- Recruited, trained and supervised and evaluated personnel.
- Administered the 2011 department budget, participated in a variety of budget meetings and prepared the 2012 department budget.
- Reviewed parks and recreation fees and prepared an update to the parks and recreation fee ordinance. Researched new sales tax regulations definitions and applied them to the fees where appropriate. The ordinance was approved by City Council.
- Prepared a draft Parks and Recreation Department Pricing Plan. This included completing a reconciliation of every receipt written, accounts receivable posting and invoice paid in 2010 and 2011, a review of other Washington city fee structures for pool use and picnic shelter reservations, compiling and comparing the data and developing pricing models. The plan is anticipated to be complete in Spring 2012.
- Prepared and distributed weekly, quarterly and annual departmental reports.
- Prepared Parks and Recreation Advisory Board Agendas and posted them to the city website and provided administrative support at Board meetings.
- Updated and reorganized the parks and recreation portion of the City website and completed regular updates to the department Facebook page.
- Updated and posted the Dare to Care gift catalog on the website.
- Met with a representative from the Olympia American Legion to coordinate a band concert in the park by their organization July 15, 2012.

- Developed the first marketing element for Parks and Recreation Departmental branding.
- Reconciled accounts payable and completed financial deposits.
- The Parks and Recreation Director was appointed to the Washington Recreation and Park Association Executive Board. Participated in Washington Recreation and Park Association Executive Board, Membership Committee and Risk Management program development meetings.
- Began development of a city-wide, comprehensive volunteer policy and procedure handbook.
- Participated in a North Central Washington parks and recreation department directors meetings to discuss common issues ranging from gangs and vandalism to park impact fees and special event permits. Attendees included: Ellensburg, Grandview, Selah, Quincy, Ephrata, Toppenish, Chelan and Yakima.
- Coordinated moving departmental operations into the Public Works side of the Public Services Center and completed the move. Revised operational procedures to accommodate the move.

PICNIC SHELTER RENTALS

The Department processed picnic shelter rentals for the following areas in 2011:

PARK AREA	NUMBER OF RENTALS	NUMBER OF GUESTS
Washington Park	72	2,938
Lincoln Park	39	5,413
Rotary Park	131	6,490
Pioneer Park	18	3,060
Kiwanis Methow Park	20	567
Locomotive Park	1	10
Memorial Park	<u>24</u>	<u>5,490</u>
TOTALS	305	23,968

Rental numbers do not include additional general park special event uses such as: Fiestas Mexicanas, Washington State Apple Blossom Festival, Wenatchee Criterion and other community events.

- Completed a number of trainings including: Commercial Drivers' License Supervisors Training, Employee Assistance Program Supervisors Training, Americans with Disabilities Act Training, Sexual Harassment Avoidance and Risk Management in Social Media and others.



- Recreation Supervisor Caryl Morrell received the 2011 Honor Fellow Award for over 20 years service to the Washington Recreation and Park Association and the parks and recreation profession.

- Received and reviewed the Special Event Permit applications for the Apple Blossom Festival, Pig Out in the Park, Fiestas Mexicanas, Triple Crown Baseball Tournament, Farmers Markets, Apple Capital Swim Meet, Live For Adventure Race, Salvation Army Week, Wenatchee Twilight Criterion, Chanukah celebrations, fundraisers and others. Worked with event organizers to address logistical and coordination issues of their events.

- Participated in Wenatchee Convention and Visitors Bureau and Wenatchee Valley Sports Council monthly meetings.

- Prepared an agreement between the City and the Wenatchee Valley Sports Foundation to provide an avenue to solicit and accept donations for specific programs and projects. The agreement was approved by the City and Foundation. Developed a donation form to facilitate the process. Met with the Foundation to discuss a media campaign. Created letterhead for the foundation, created a work study brochure and distributed it to universities.

- Participated in Washington Recreation and Park Association Conference Planning Committee meetings and hosted the annual conference. The conference attracted over 250 parks and recreation professionals to Wenatchee for the four day event.



- Participated in a job fair at Wenatchee Valley College.

- Participated in the process to modify the phone system at the Public Services Center.

- Met with a Tropical Snow vendor to coordinate their use of Pioneer Park during the Summer.

- Met with University Recreation Programs to discuss potential internships with the City and work study opportunity with the City.

- Participated in the efforts to retain the Washington State Special Olympics Winter Games.

- Continued to be a leader in the field of Parks and Recreation by:

- Provided Pricing Plan information to the Cities of Renton and Toppenish as they would like to use it as an example to develop one of their own.

- Provided Metropolitan Park District information to the City of Ephrata as they are also considering establishing a district.

- Provided input to the City of Enumclaw about athletic field concession operations.

- Assisted the City of Chelan and Town of Waterville with Special Event policies and procedures. They would like to use our process as a model to develop similar policies.

- Provided program fee information, special event permit process and park naming rights information to the Cities of Chelan, Grandview, Toppenish, Ellensburg, Ephrata and Yakima as they would like to model their programs and policies after ours.

- Assisted Eastmont Metropolitan Park District with administrative policies and procedures. They would like to use ours as a model to develop their policies and procedures.

- The Director traveled to Eastern Washington University and taught two seminars on Grant Writing and Contracting to 60 potential interns/work study students.

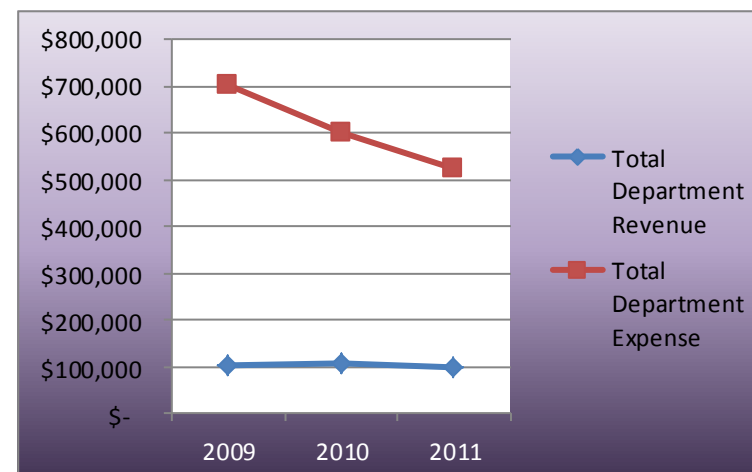
- Prepared an update to financial deposit transmittal forms and prepared new program scholarship and refund procedures.
- The City Council reappointed Laura Jaecks and appointed Barbara Cecie to the Parks and Recreation Advisory Board.
- Worked with vendors for the Apple Cup Soccer Tournament.
- Participated in the Director’s retreat and monthly Department Director meetings.
- Participated in the quarterly meeting with Chelan County Public Utility District management staff.
- Participated in the Misawa Sister City welcome.
- Assisted with resolving an intradepartmental personnel issue.
- Prepared draft Metropolitan Park District information including: Sample ballot measure timeline, resolution for a ballot measure, ballot title and election guide language and information sheet. Continued to examine potential funding levels.
- Met with the State Auditor to discuss park shelter, aquatic services, recreation program and Community Center operations.

- Participated in Community Foundation of North Central Washington Meetings.
- Assisted the Washington State Apple Blossom Festival with scholarship judging.



DEPARTMENT REVENUES AND EXPENSES

The chart below provides a graphic comparison of total department revenues and expenses for the last three years.



PARKS AND RECREATION DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The chart below shows a comparison of all parks and recreation related revenues and expenses for 2011. Revenues do not include donations that are not receipted by the City and grant reimbursements however, grant related expenses are included in expense numbers. Community Center revenues and expenses are not included as they are in a fund separate from the general fund. The amount of subsidy is the amount required to balance all department expense with revenues. The cost recovery percentage is based on all departmental services. The percent change column is the change from the previous year.

REVENUES			EXPENDITURES		SUBSIDY	% CHANGE	COST RECOVERY %
YEAR	AMOUNT	% CHANGE	AMOUNT	% CHANGE			
2008	\$96,101	—	\$686,462	—	\$590,361	—	14%
2009	\$102,342	+06%	\$702,078	+02%	\$599,736	+02%	15%
2010	\$107,815	+05%	\$599,259	-15%	\$491,444	-18%	18%
2011	\$99,299	-08%	\$548,399	-08%	\$449,100	-09%	18%

The City of Wenatchee operates the City Pool in an effort to enhance the quality of life of 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.

2011 HIGHLIGHTS

- Provided opportunity for economic stimulus and tourism. The Apple Capital Meet and Starlight Meet had an estimated economic impact to the community of \$386,888 (Wenatchee Valley Sports Council).
- Provided opportunity for relaxation, social interaction and engagement, fitness and wellness.
- Increased safety of the youth of the community.
- Provided positive role models.
- Increased participant self esteem and self reliance.
- Increased life skills of participants.



- Provided swimming instruction and opportunities for aquatic recreation, fitness and competitive use.

- The swimming lesson program was featured on the cover of the Washington Recreation and Park Association Magazine.



- Conducted a request for proposals process to determine the feasibility of contracting operations and management of the pool.

- The pool filter brackets, a boiler leak, vacuum hose, vacuum pump and filter sump pump were all repaired. The pool was cleaned, pressure washed and portions painted. A replacement shower pedestal was ordered and is scheduled for installation in the men's locker room.

- Wi Fi service was installed thanks to funding provided by Parks and Recreation Advisory Board member Mark Peterson.

- Met with the coordinator of the Live for Adventure Race to work out race day logistics and hosted the event.

- Assisted the City of Prosser, Selah and Ellensburg with pool logistical information. Selah would like to use our operations as a model for their pool.

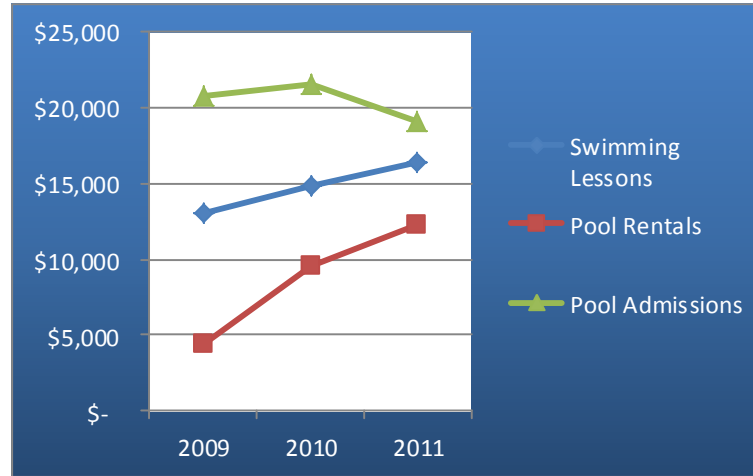
- Increased awareness of aquatic services by preparing and posting information on the Cable Access TV channel, Facebook page, in the Summer Recreation Activity Guide and on the City website. Distributed pool information at the Family Expo and Youth Sports Fair, through Wenatchee area schools, libraries and media releases.





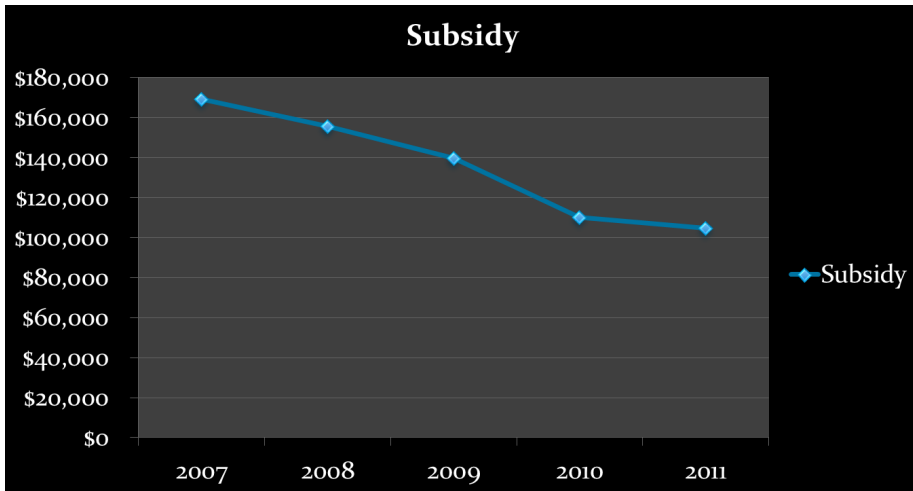
POOL REVENUES

The chart at right provides a three season summary of pool revenues by type.



POOL GENERAL FUND SUBSIDY COMPARISON

The chart below provides a summary of the total amount of general fund subsidy required to provide aquatic services at the pool. The subsidy amount is the total expense after fees and charges are subtracted.



ATTENDANCE

	2010	2011
Swim Lessons	575	648
Public Swim	7,812	7,410
Lap Swim	1,503	1,157*
Private Rentals	<u>2,370</u>	<u>2,057</u>
Total	12,260	11,272

* One fewer lap swim per week in 2011 due to low attendance. Totals do not include swim team use.

REVENUE/EXPENDITURE COMPARISON

The chart below shows a comparison of aquatic related revenues and expenses, the percent change from the previous year and the amount of subsidy required to balance revenues with expenditures. Revenues include swim admissions, lesson registration fees and pool rental charges.

REVENUES			EXPENDITURES		GENERAL FUND SUBSIDY
YEAR	AMOUNT	% CHANGE	AMOUNT	% CHANGE	
2008	\$44,902	—	\$200,713	—	\$155,811
2009	\$38,201	-15%	\$177,874	-11%	\$139,673
2010	\$46,005	+17%	\$156,141	-12%	\$110,136
2011	\$47,770	+04%	\$152,573	-02%	\$104,803

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.

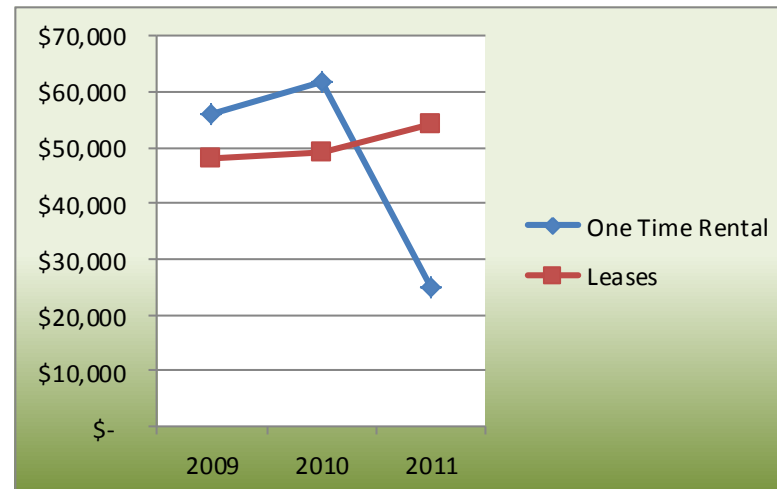


COMMUNITY CENTER HIGHLIGHTS

ONE TIME RENTAL USE AND LICENSE AGREEMENTS

- Along with regular programming and activities such as the Indoor Playground, After School Action, Food Bank, Head Start, Literacy Council and Wenatchee Valley College programs, the Center hosted a number of special events including:
 - Citizenship Naturalization Ceremonies
 - Misawa Sister City delegation welcome
 - NCWW Luncheon
 - Thrivent Food Distribution events
 - American Red Cross Blood Drive
 - Veterans Services Garage Sale
 - Central Patriotic Council
 - WAVA Student Testing
 - Marine Corps League meetings
 - Toys for Tots collection
 - Homeless housing meetings
- Prepared license agreement extensions for Missio Dei Church, Wenatchee Valley College, Chelan Douglas Community Action and Chelan Douglas Literacy Council. The agreements were all approved.
- Prepared a license agreement with Real Life Church for use of the Community Center. It is scheduled for consideration in early 2012.

- Calculated the annual CPI adjustment for the Head Start Lease and provided it to the Finance Department for implementation. The 3.7% rate adjustment began in September.
- With the Finance Department and City Attorney, reviewed Leasehold Tax collection requirements for lessees.
- Based on current agreements, leased use revenue of the Community Center is estimated to increase by 61% in 2012.
- One time rental revenue declined sharply in 2011.



ONE TIME RENTAL TYPE	2009		2010		2011	
	Events	Attendance	Events	Attendance	Events	Attendance
City Recreation Programs	260	3,878	277	2,457	94	1,272
Meetings	97	4,099	89	3,435	44	2,295
Church Meetings and Services	37	1,376	69	3,675	20	602
Social Activities	94	9,070	69	5,835	69	5,810
WVC Programs Non-leased space	114	4,392	24	700	0	0
Other	46	1,750	26	2,150	60	2,416
Total	648	24,565	554	18,252	287	12,395



- Several factors have influenced the decline in one time rental activity including: A shift from one time use to leases for long term renters; inflated numbers in 2009 from federal stimulus funded activities; decline in use from governmental agencies due to agency budget reductions. Rates were reduced to help encourage rental activity.



REVENUE/EXPENDITURE COMPARISON

The chart below shows a comparison of Community Center related revenues and expenses, the percent change from the previous year and the amount of Community Center Fund reserves used to subsidize the operation of the Center during 2011. Revenues include facility rental and lease charges and miscellaneous user fees. They do not include transfers in from CDBG funds.

REVENUES

YEAR	AMOUNT	% CHANGE
2008	\$108,184	—
2009	\$108,705	+00%
2010	\$113,538	+04%
2011	\$86,826	-24%

EXPENDITURES

AMOUNT	% CHANGE
\$144,427	—
\$132,487	-08%
\$122,559	-07%
\$131,337	+07%

RESERVE SUBSIDY
\$36,243
\$23,782
\$9,021
\$44,511

WENATCHEE VALLEY COMMUNITY DEVELOPMENT ASSOCIATION BOARD

- Received a \$1,000 “surprise” grant from the Community Foundation of North Central Washington.
- Prepared Board meeting agenda packets, posted the to the city website and provided administrative support at meetings.
- Formatted and prepared the draft 2012 Wenatchee Valley Community Development Association Board budget.
- Revised the Subsidized Rental Program polices and application.
- Prepared a financial audit policy and procedure . The policy was adopted and implemented.
- The Board conducted its annual audit of the non-profit financial records. The audit had no findings.
- The City Council appointed Amy Hefner and Christie Lamountain and reappointed Julie Kagele, Jerry Paine and Mary Jane Gurnard to the Board.

ADDITIONAL ACTIVITES

- Completed several repairs and improvement projects at the Center including:
 - VETERANS HALL:** Painted the interior, installed a threshold in the closet, replaced door locks to improve security, repaired vandalized gutter downspouts, repaired shingle damage caused by ice dams.
 - SOCIAL HALL:** Repaired the stove and the building's heating system, Replaced toilet paper spindles as, despite locking dispensers, people regularly steal the toilet tissue and sometimes also the plastic spindles.
 - GENERAL:** Volunteers and AmeriCorps members constructed picnic tables, community garden fencing, cleaned flower beds and placed 6 yards of donated beauty bark. Designated additional handicapped parking spaces to help address parking issues. Repaired the Community Garden Fence after a person crashed their car into a trailer parked on the street causing it to smash into the fence.
- Reviewed the Revised Code of Washington section RCW 73.04.070 as it relates to Veteran’s meeting halls.
- The Veterans reported that a Navy plaque in the Veterans Hall was stolen/missing. The facility was locked and there were no rentals during that time.
- Reviewed a proposal from the Veterans to construct memorabilia cases and paint a mural inside the Veteran's Hall.
- Completed the Community Center Supervisor’s annual performance evaluation.
- Prepared and submitted a grant application with the Charlotte Martin Foundation to establish badminton and pickleball programs and cover the cost of facility rentals.
- Obtained cost estimates for Social Hall floor insulation and window coverings for two projected 2012 grant applications.
- All of the Community Garden beds were allocated. The gardeners were generally enthusiastic about the planting season despite the cool Spring and ongoing vandalism of the garden.
- Stained glass window panels in the Social Hall were discovered broken.

- Began the process of developing a comprehensive policy and procedure manual as a part of a continuity of business plan for all Community Center operations
- Increased awareness of the Community Center by preparing promotional material and posting it on the cable access television channel; posted information on the City website, intranet site and Facebook Page; distributed brochures at the Town Toyota Center Family Expo and created listings in the Parks and Recreation Summer Activity Guide; Updated the Center lobby computer display to promote upcoming programs and included a directory of building tenants.
- Reviewed the Community Center facility operational schedule, staffing, fees, police security and insurance requirements. Consulted with the City Police Department and insurance provider for input. Modified the rental policies and updated and distributed rental forms.
- Met with the Fire Chief to discuss evacuation procedures for the Center. The Center procedures will be used as a model for other City facilities.
- Parking enforcement was conducted at the Center during Food Bank operations to help educate patrons on how to park legally.

FOOD BANK USE		
YEAR	ATTENDANCE	POPULATION SERVED
2008	10,333	34,061
2009	11,773	39,772
2010	11,371	37,553
2011	11,641	37,428



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, 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

GRANT APPLICATIONS

- Developed and submitted proposals and worked with the Washington Recreation and Park Association's State Lobbyist to promote several grant proposals in hopes that at least one may receive funding by the State. The applications are longshots to receive funding, but worth a try. In general terms, the applications include:
 - A \$1,200,000 request for the upgrade of park wading pools in Pennsylvania, Kiwanis/Methow and Washington Parks and construction of a new splash pad at Lincoln Park.
 - A \$605,000 request to replace the existing restroom in Pennsylvania Park, add restrooms in Kiwanis/Methow and Locomotive Parks and extend sewer lines and construct a restroom at the proposed Saddle Rock Trailhead.
 - A \$910,000 request to construct a trailhead, design and install interpretive signs, complete trail access improvements and restore habitat areas at Saddle Rock.
 - A \$2,000,000 request to complete the renovation of Recreation Park.
- Prepared and submitted an Ecology/Water Quality Grant. If successful, the application would provide funding assistance for dog off leash area signs, dog owner education signs in natural areas, bags and dog waste stations for natural areas and funding of maintenance personnel to empty waste stations. This may help address some of the dog related issues that are occurring in the Wenatchee Foothills.
- Prepared a Department of Natural Resources Community Forestry Assistance Grant proposal. The proposal would provide funding assistance to select a consultant and complete a public outreach effort for a comprehensive update to the City Tree Ordinance.
- Prepared a waiver of retroactivity request for a Foothills North Acquisition Project and received notification of approval from the State Recreation and Conservation Office. A grant application for the project is anticipated to be submitted in Spring 2012.
- Began preparation of cost estimates for a 2012 Community Development Block Grant application for a Chase Park play area and accessibility project.
- Received notice that the \$342,620 Washington Wildlife and Recreation Program Grant completed in 2010 for the acquisition of Saddle Rock was successful. Worked with the Recreation and Conservation Office staff to establish project milestones. The grant agreement was prepared and approved, progress reports completed, title insurance obtained, deed of right prepared and filed, appraisal and review appraisal completed and grant billing prepared. Received approval from the State for amendment to grant budget. The amendment does not change the grant amount, but the way the funds are allocated within the grant. Through this process, more revenue will be able to be retained by the City. The grant project is anticipated to be completed by May 2012.



SADDLE ROCK ACQUISITION

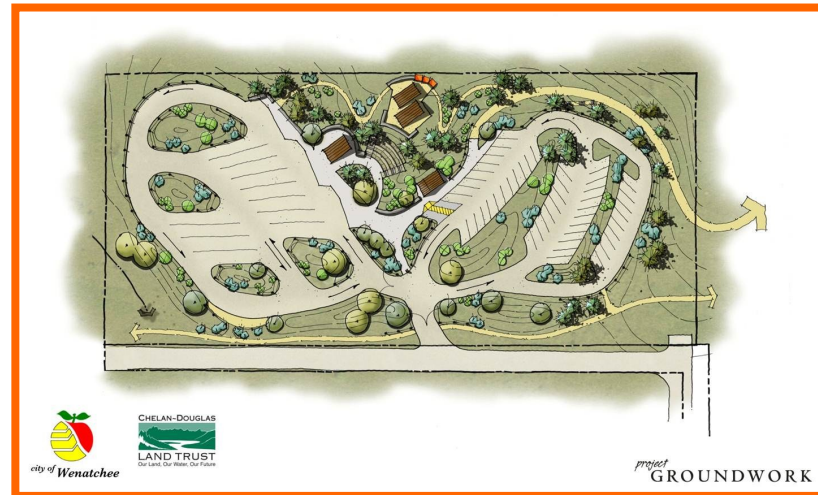
- The Department of Natural Resources unanimously approved the Saddle Rock purchase sale agreement. The Wenatchee World completed a follow up article, KPQ ran a story and the Wenatchee Business Journal prepared an article. The articles were picked up by the Associated Press and appeared in publications from Seattle to England.

- Worked with the Chelan Douglas Land Trust to coordinate the Saddle Rock acquisition celebration. Over 90 people attended the event. Assembled materials, printed the program, promoted the event on KOHO and KPQ and worked with the Chelan Douglas Land Trust to conduct the event.



- Met with the Chelan County Sherriff and officers, City Police Chief and captains, Fire Chief, Chelan County Emergency Services Officers and Public Works Director to discuss Saddle Rock emergency response and ownership. Completed follow up with the Chelan Douglas Land Trust.
- Worked with the Chelan Douglas Land Trust and Public Works Department to develop a project approval process for small stewardship projects on Saddle Rock and the development of a Stewardship Plan for the property. Completed a preliminary design for the entry sign.
- Met with the Engineering Department to discuss strategy for the submission of a \$500,000 Department of Ecology Integrated Planning Grant. The application was completed and submitted for consideration. Notification of award is anticipated in early 2012. Received a strong letter of support from the Department of Ecology for our efforts on the acquisition project.
- Met with Public Works and Ecology, edited the Interim Management Plan and Strategy for Saddle Rock Mine Waste Rock Remediation document and sent it to the Department of Ecology.
- Working through the City Attorney, had exceptions removed from the Saddle Rock title.

- At multiple, meetings with the Wenatchee School District, Project Groundwork, Appleatchee, Dry Gulch Reserve, Chelan County, Chelan Douglas Land Trust, and the City Engineering and Public Works Departments discussed parking options and improvement ideas for the end of Circle Street. A temporary solution was approved by the Wenatchee School Board that may help solve parking issues until a full trailhead (below) can be developed. We are anticipating submitting a RCO Grant application in 2012 to construct the first phase of the permanent trailhead in 2013 if funded. The temporary trailhead is scheduled for construction in



- 2012.
- Worked with the Chelan Douglas Land Trust and Park Maintenance to coordinate dog waste station installation and trash pick up at Saddle Rock.
- Provided a copy of the Saddle Rock rules to the Association of Washington Cities for comment.

PLANNING


- Completed the process to create the 2012-18 Parks, Recreation and Open Space Comprehensive Plan. The plan is scheduled for adoption by the City Council in early 2012.
- Completed preparation and adoption of the Parks Design Standards and Development Policies.

- Updated the Parks and Recreation Capital Facilities Plan.
- Continued to meet with the Row and Paddle Club and Chelan County Public Utility District staff to discuss the Paddler Point Project.

CONSERVATION FINANCE PROJECT

- Worked with the Trust for Public Lands to complete a Conservation Financing Study. Posted the plan to the web site.
- Prepared 216 budget alternatives, staffing outlines and facility listings for potential MPD funding options. Presented information to the City Council.
- Worked with the Trust for Public Lands, appointed and elected officials, staff and pollsters to develop a draft Metropolitan Park District feasibility poll. The poll is anticipated to occur in the Spring of 2012.

OTHER ACTIVITIES

- Coordinated a clean-up project of Rainbow Park with Wal-Mart.
 - Completed the process to formally change the name of Methow Park to Kiwanis Methow Park. Made changes on print and electronic media.
- 
- Received a Notice of Periodic Review from the Department of Ecology for the Hazardous Waste Site known as Rotary Park. Every five years, under the Model Toxics Control Act, Ecology must test sites that have been cleaned up. Based on the information collected during their periodic review, the park meets the requirements of Chapter 173-340 WAC and the remedy appears to be protective of human health and the environment. The next test is scheduled to occur in 2016.
 - The City received it's 5th Tree City USA Award. Submitted application for the 2011 award.
 - Met with the Applesox to discuss the Recreation Park Project.

- Continued to work with the Community For Wenatchee Valley Skateparks on the Pioneer Skate Court mural and other projects. The mural project has been moved over to the Arts Commission to go through the public art process.

- Met with the Engineering Department to coordinate information for the Grandview Historic District Ice Cream Social. Participated in the event.



- Reviewed the new Washington State Recreation and Conservation Office Fiscal Management and Grant Policies.

- Assisted the Engineering Department with action concerning a local business that removed three City street trees.
- Provided park impact fee information to the City of Quincy.
- Met with Wenatchee School District staff and the School Board about ongoing property projects including the Western Hills Park Project.
- Met with Jay Bollinger about issues he is having with the Skyline Drive Overlook.
- Met with the City of Quincy to assist them in their endeavor to construct an amphitheater to accommodate outdoor entertainment.
- Provided the community forestry plan and tree inventory information to the State Department of Natural Resources to help them improve the Community Forestry Assistance Grant Program.
- Met with the Engineering Department and Washington State Department of Transportation about the George Sellar Bridge project. Provided park design criteria and mitigation information to the Department of Transportation. The \$100,000 that we negotiated for park improvements may be coming to the City this year.

- Met with Chelan County, Chelan Douglas Land Trust, City Engineering Department and the Trust for Public Lands to discuss pursuit and logistics of a Sage Hills Trail Head Partnership Project.
- Assisted the City of Spokane with Community Forestry Program information.
- The Senate passed the Real Estate Excise Tax Flexibility Bill, which allows cities and counties to use up to \$1 million of their existing Real Estate Excise Tax collections to pay for the maintenance and operation of parks and other facilities.
- Received a letter from the State RCO outlining the legal constraints of closing parks and recreation facilities that have been funded by the RCO. Facilities that have received funding include: Saddle Rock, Day Drive and Horse lake Trailheads, Rotary Park, City Pool, Lincoln Park, Pioneer Park, and the Columbia River small craft boat dock.
- Met with the Wenatchee School District Superintendent to discuss property related projects. Provided recreation park construction cost and plan materials to the Superintendent.



- Assisted a private developer pursuing constructing a coffee bar with dog off leash area along the waterfront.
- Worked with Wenatchee Soccer Club to curtail vehicles parking on the grass in Wenatchee Park.

- Participated with the Engineering Department on moving forward the Western Hills Park improvement/flood mitigation/soil remediation project.
- Met with Kiwanis to discuss a possible improvement project in Methow Park for the soccer field and some additional spring clean up work. The Kiwanis Club implemented improvements.
- Coordinated Parks Facilities Committee meetings.
- Completed follow up with FIDO on the off leash area project.
- Continue to meet with a property owner about a neighborhood park acquisition project.
- Met with a Wenatchee Velo representative and pool supporter to discuss parks and recreation projects, trailheads and bike trails.
- Worked with the Public Works Department to complete the replacement of the Pioneer Park play equipment.



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 in 2011.

ATHLETICS

Skyhawks Basketball Camp

Skyhawks basketball breaks down this exhilarating sport into fundamental skills that all athletes, no matter their ability level, need to succeed. Coaches led athletes through game-speed drills and exercises, focusing on ball handling, passing, shooting, defense, and rebounding. Developing a refined player who knows how to combine these skills is the goal of the Skyhawks Basketball Camp. All participants received a basketball, t-shirt, and a merit award. The week long camp was held at Foothills Middle School.

Skyhawks Soccer Camp

The camp taught young athletes the fundamental skills of soccer through fun games and exercises. Participants tested their new expertise in skills and strategy through interactive group activities and scrimmages.

Skyhawks Golf Camp

Skyhawks Golf focused on building confidence of young athletes through proper technique and refining the essential skills of the game of golf. To assist in this training, Skyhawks adopted the SNAG (Starting New At Golf) system. Developed by PGA professionals, SNAG is specifically designed for the entry-level player. It simplifies instruction so that young players can make an easy and effective transition onto the golf course. All equipment was provided by Skyhawks for the camp. For safety they utilized special helmets for all campers and kept the instructor to camper ratio low for the new program.



Skyhawks Tiny Hawk Soccer Camp

Tiny Hawks Camp was designed for beginner soccer players ages 3 and 4. It focused on dribbling, passing, shooting and ball control. Campers learned life skills such as teamwork and sportsmanship while making new friends and improving their sport skills.



Skyhawks Mini-Hawk Camp

The Mini-Hawk program helped young children explore soccer, baseball, and basketball in a day camp setting. The camp was held at Walla Walla Point Park.

Skyhawks 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.

Hershey Track and Field

The National Hershey Track and Field program is for boys and girls ages 9 to 14. The program is designed to promote physical fitness and reduce sedentary behaviors. It is held over a four week period, three days per week at Wenatchee High School.





Youth Tennis Lessons

Youth Tennis lessons were held over a three week period at Walla Walla Point Park. Lessons focused on the fundamentals of tennis, including basic ground strokes (forehand, backhand), overhead and serve and volley-play. Instruction is designed to teach the basics of tennis in a fun and exciting manner.

Women's Volleyball League

100 participants registered and played in the competitive women's volleyball league. The league was held at Foothills Middle School on Tuesday evenings in the late Winter and early Spring.

Youth Recreational Basketball

The Youth Recreational Basketball program is a fun, introductory basketball program for children in third through fifth grades. The program is designed to refine basketball skills and techniques. The program was held October through December in Wenatchee School District gymnasiums. Practices were held in the evenings during the week with competitions on Saturdays.



Indoor Playground

Indoor Playground is an extremely popular program that provides opportunities for toddlers and their parents to play and socialize in a warm place during the cold winter months. The program was held at the Wenatchee Community Center on Monday and Wednesday mornings from 10:00am to Noon. This program was reduced by one day per week in 2011 to adjust to changing budget conditions. A wide variety of toys are provided along with coffee and tea for the adults.



Summer Day Camp

The Summer Day Camp program was held over a ten week period starting in June after school was dismissed for the year. Activities included field trips, arts and crafts, games, swimming, indoor and outdoor activities and much more. The program was for children exiting Kindergarten through 5th grade. It was based in the Head Start Building on the Community Center Campus. The day camp program was challenged this summer due to the mechanical failure of two of the three parks and recreation vehicles.



YOUTH RECREATION



After School Action

This fun, after school program is held at the Community Center during the school year. This year, the program was reduced from Monday through Friday to Monday and Wednesday from 3:30-5:30pm to respond to changing budget conditions. The free program gives kids a chance to socialize and participate in supervised recreation activities. Activities include: Video games, computer use, field trips, homework help, sports, games, snacks, special projects, and other activities and events.

OUTDOOR PROGRAMS

Wading Pool Program

The park wading pool program has been in existence since the 1960's.



Recreation staff lead fun activities including: Games, arts and crafts and wading pool activities. The free program provides a cool respite from the Summer heat and safe, supervised activities for children. The program was conducted Monday through Friday from 1:00-5:00pm at Pennsylvania, Washington and Methow Parks.

Spring Break Paddle Camp

The Spring Break Paddle Camp was a new program offered in conjunction with the Wenatchee Row and Paddle Club. 4th and 5th grade participants learned the techniques of paddling kayaks and canoes on the Columbia River.



Family Outdoor Adventures

This program was a variation on the popular Spring Family Hike Series with the added benefit of water oriented recreation. The free trips were designed to introduce participants to some of the outdoor recreation opportunities in and around Wenatchee. Washington State Park volunteers guided hikers along family friendly trails in the Horan Natural Area and Squilchuck State Park while sharing fun and interesting information. On alternate weekends, volunteers from the Wenatchee Row and Paddle Club taught the basics of paddling canoes and kayaks on land and the Columbia River.



Guided Snow Shoe Hikes For Families



This was a new program that proved to be very popular. Snowshoes were provided through a grant received from the Go Play Outside Alliance of Washington. These trips taught beginners the basics of snowshoeing while exploring family friendly trails in Squilchuck State Park. Hikes were held on Saturdays in January and February.



Junior Rowing Camp

The City partnered with the Wenatchee Row and Paddle Club to offer this new program for participants 14 to 18 years old. In this program, participants learned the fundamentals of sweep style rowing as well as canoe and kayak paddling.

SPECIAL NEEDS PROGRAMS

Special Needs Social Program

The Special Needs Social Program is supported through a grant from the Chelan Douglas Developmental Disabilities Program. It is designed to be a unique recreational opportunity for individuals with special needs to build relationships and participate in community events. Activities occur approximately twice each month at various locations in the Wenatchee Valley and beyond. Some of the activities conducted this year included: Trips to the Chelan County Fair, Wenatchee Super Oval, Wenatchee Applesox and Wild Games, dances and socials. A highlight of the year was a boat trip aboard the Lady of the Lake. For most participants, this was the first time they had ever been on a boat.



Spring and Fall Into Fitness

Spring Into Fitness was a new exercise program for participants with special needs. Both the Spring and Fall fitness programs are designed to help participants stay in shape in between Special Olympics sport seasons.

Polar Bear Plunge

The Polar Bear Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympic athletes by jumping or slowly crawling into the frigid waters of the Columbia River. On February 19th, 28 individuals took the plunge. Through their efforts, a record amount of over \$12,600 was generated to support local athletes.



Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinated and coached several Special Olympic sport programs for local athletes including: Alpine and Nordic skiing, snowboarding, softball, golf, cycling, basketball, figure skating, speed skating, soccer and track and field. Teams practiced once or twice per week and traveled throughout the State for regional and State competitions. The golf team won the gold medal in the State competition.

Washington State Special Olympics Winter Games

Athletes from across the Pacific Northwest came to the Wenatchee Valley March 4th through 6th and competed in alpine skiing, snowboarding, figure and speed skating, Nordic skiing and basketball.



The games attracted 1,108 registered athletes, 300 coaches, 700 volunteers and 2,500 family members and friends. The Jan Holder Olympic Town started the event at the Town Toyota Center. Following the opening ceremonies at the Town Toyota Center, athletic competitions were held at Mission Ridge, the Leavenworth Sportsmen's Club, eight Wenatchee and East Wenatchee School District Gymnasiums and the Town Toyota Center Community Rink.

SPECIAL EVENTS

Café Mela Summer Concert Series

In a continuing effort to unite the community and provide family friendly activities, the Parks and Recreation Department and Café Mela partnered to provide 11 free outdoor concerts every Friday night during the Summer on the Centennial Park stage. 19 bands performed.



Subway Movie in the Park Series

Three evening movies were presented at Lincoln Park in September and October. The movies started at dusk and included: Despicable Me, Little Rascals and Toy Story 3. The new Lincoln Park site proved to be extremely popular with the highest participation levels that the program has ever experienced.

Subway Halloween Carnival

An estimated 2,350 boys, ghouls and their parents gathered on Halloween for a 'spooktacular' time at the free Subway Halloween Carnival. 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. The carnival was held at the Convention Center.





Independence Day Celebration

The Independence Day Celebration was another success despite the windy day. An estimated 10,000 people attended the event in Walla Walla Point Park enjoying the food and music while the entire valley got to view the fireworks display. The event was made possible through the solicitation and receipt of over \$18,000 in donations. In addition to serving the region, the event attracted tourists from across the State.

Wenatchee World Photo

ADDITIONAL HIGHLIGHTS

- Successfully completed the 2011 Association of Washington Cities Wellcity Award application. The City now qualifies for a 2% reduction in health insurance premiums in 2012 equaling an estimated \$56,000.
- The City was featured in the Association of Washington Cities Wellness Works Winter 2010-11 magazine for receiving the Golden Apple Award for best practices in healthy city workplaces.
- Recruited, trained and supervised program volunteers for Youth Basketball, Special Olympics, Halloween and other programs and events. Prepared and sent thank you cards to volunteers.
- Assisted with the coordination of the O’Terry’s Softball Tournament.
- Participated in the David Thompson Brigade Program wrap up meeting, Row and Paddle Club retreat and planning committee meetings.
- Assisted residents interested in establishing a local paintball league and a bass fishing tournament.

REVENUE/EXPENDITURE COMPARISON

The chart below shows a comparison of recreation related revenues and expenses, the percent change from the previous year and the amount of subsidy required to balance revenues with expenditures. Recreation program revenues include participant fees and charges, donations and special event vendor fees. It does not include donations received, but not contained in the City budget.

REVENUES

YEAR	AMOUNT
2008	\$41,789
2009	\$52,845
2010	\$52,190
2011	\$41,402

EXPENDITURES

AMOUNT	% CHANGE	SUBSIDY AMOUNT
\$191,673	—	\$149,884
\$204,362	+06%	\$151,517
\$152,960	-25%	\$100,770
\$119,388	-22%	\$77,986



- Endeavored to increase awareness of recreation program services through a variety of methods including: Presentations at Wenatchee area school assemblies and service club meetings; Wenatchee World, Business Journal and the Good Life articles and advertisements; Information posted and updated on the City website and Facebook page; Staffing booths the Family Expo at the Town Toyota Center, Youth Sports Fair at the Convention Center and City Storefront; Appearances on cable access television’s Toast and Coffee Program and program information posted on the city cable TV channel; Program posters distributed throughout the community; KOHO and KPQ radio interviews; Distribution of program flyers to area elementary schools; Producing and distributing quarterly recreation guides throughout the Wenatchee Valley and sending program information directly to residents through the mail.

PROGRAM SUPPORT

Individual and business support is critical in the provision of recreation program activities. Programs are supported through the generous donation of materials, in-kind services or financial sponsorships. The following provided program assistance in 2011:

Alcoa	Café Mela
Crunch Pak	Frontier Communications
Lakeland Agency	Jeffers, Danielson, Sonn and Aylward
Pepsi	Subway
Tourism Promotion Area	Rockin Hair Salon
KWCTV	Columbia River Media Group
Icicle Broadcasting	Cherry Creek Radio
Washington State Parks	Wenatchee 4-H
East Wenatchee Ace Hardware	Mission Ridge
Wenatchee Row & Paddle Club	Wenatchee Pediatric Dentistry
Bethlehem Construction	Cashmere Valley Bank
Chelan County PUD	Cordell, Neher & Company
Goodfellow Brothers	Frontier Communications
Washington Trust Bank	Valley Tractor
Town Toyota	Albertsons
Costco	Fred Meyer
Cash & Carry	Grocery Outlet
Target	Wenatchee Food Pavilion
Cascade Auto Center	Patriot Plumbing
North Cascades National Bank	Central Washington Concrete
Davis Furniture	Wok About Grill
Wenatchee Apple Sox	Town Ford
Graybeal signs	Wenatchee Valley Medical Center
JRussell Marketing Group	Voortex Productions
DJ Shelda	Chelan County Fair
Wenatchee Valley Super Oval	KCB Charters
GoPAW	Cascade Designs
Ballard Ambulance	Lifeline Ambulance
Cascade Ambulance	Sons of Italy
Executive Flight	Pangborn Airport
Rocky Reach Dam	

Johnson, Gaukroger, Smith & Marchant PS
Wenatchee Community Development Association Board

DONATIONS

The following is a summary of financial donations received to support the provision of City recreation programs. The totals only include only those funds provided directly to, and deposited within the City. Additional donations for programs and events such as the Independence Day Celebration, are not included here as they are not contained in the City budget. Over \$50,000 was raised for these purposes.

2007	2008	2009	2010	2011
\$1,193	\$4,411	\$5,927	\$10,994	\$2,152



SCHOLARSHIPS

The Youth Recreation Scholarship Program began in 2009 through a grant received from the North Central Washington Community Foundation. The program is designed to provide funding assistance to those in need to allow participation in physical fitness or safety programs offered by the City. Programs include: Tennis, Hershey Track, Swimming Lessons, Day Camps.

Scholarships have increased from previous years:

YEAR	SCHOLARSHIPS AWARDED
2009	3
2010	4
2011	27

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
ATHLETICS						
Hershey Track and Field	103	108	96	111	118	124
Youth Tennis Lessons	17	42	57	66	54	36
Youth Recreation Basketball	0	0	110	169	191	175
Skyhawks Basketball Camp	49	55	42	45	51	42
Skyhawks Soccer Camp	76	81	29	21	30	36
Skyhawks Mini Hawk Camp	49	39	40	24	34	25
Skyhawks Tiny Hawk Soccer	0	0	0	0	0	11
Skyhawks Golf Camp	0	0	0	0	0	16
Skyhawks Multi-Sport Camp	0	0	0	0	0	25
Women's Volleyball	0	0	62	62	100	100
AQUATICS						
Swimming Lessons	N/A	427	580	458	575	648
OUTDOOR PROGRAMS						
Guided Nature Hikes/Family Outdoor Adventures	88	110	209	60	79	116
Wading Pool Program	3,938	4,000	4,200	3,531	4,594	4,256
Spring Break Paddle Camp	0	0	0	0	0	15
Junior Rowing Camp	0	0	0	0	0	3
Snow Shoe Hikes For Families	0	0	0	0	0	148
SPECIAL EVENTS						
Halloween Carnival	1,200	1,500	1,500	1,700	2,300	2,350
Winter Flake Festival	1,000	1,200	1,500	1,500	1,500	0
Special Olympics Winter Games	5,000	5,000	5,000	5,000	5,000	4,608
Movies in the Park	625	680	850	925	900	1,620
Friday Night Concerts	1,365	1,500	1,255	2,085	2,350	2,215
Tardeadas	0	0	5,850	6,000	6,200	0
Independence Day Celebration	11,000	11,000	11,000	10,000	10,000	10,000
SPECIAL NEEDS PROGRAMS						
Special Needs Social Program	955	975	1,300	1,081	1,130	1,138
Polar Bear Plunge	0	0	25	28	50	28
Special Olympics Sports	117	125	150	168	165	163
Fall Into Fitness	25	25	25	30	25	22
Spring Fitness	0	0	0	0	0	19
YOUTH RECREATION						
Dog Obedience	20	10	10	0	0	0
Summer Day Camp	N/A	N/A	377	401	426	407
Indoor Playground	0	377	1,009	675	732	403
Night Court	720	800	2,280	1,020	16	0
After School Action	0	0	750	731	1,424	389
TOTALS	26,347	28,224	38,716	35,909	38,070	29,138