

2012 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 2012 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, 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, Triple Crown Baseball Tournament, Wenatchee Twilight Criterium 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, engagement, and fitness and wellness for citizens of all ages.
- Recruiting, selecting and training temporary staff that serve as positive role models for the people they interact with.
- Improving the academic and life skills, and health and wellness of over 7,500 children in our programs.
- Improving life safety skills and fitness of over 608 people by providing a swimming lesson program at the City Pool.
- 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.

What’s ahead

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!



Summer Day Camp

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Parks and Recreation Department Full and Part Time Staff

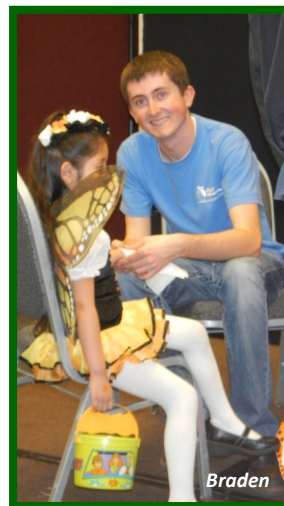
David Erickson	Parks and Recreation Director
Caryl Morrell	Recreation Supervisor
David Gerlach	Community Center Supervisor
Sarah Fitzgerald	Recreation Coordinator

Parks and Recreation Department Temporary Staff

Sara Akers	Lifeguard	Alexa Andre	Recreation Leader	Cody Andre	Recreation Leader
Rachel Bagley	Lifeguard	Loren Baltrusch	Recreation Leader	Brianna Bennett	Recreation Leader
Samantha Bennett	Lifeguard	Nicole Bixby	Lifeguard	Kelsey Bruggman	Lifeguard
Cammy Coble	Cashier	Brita Eisert	Lifeguard	Kasey Fisher	Lifeguard
Jamie Gere	Recreation Leader	Kori Jo Gere	Recreation Leader	John Halvorson	Lifeguard
Jennifer Hart	Recreation Leader	Danielle Heins	Lifeguard	Scott Hershey	Recreation Leader
Thomas Higley	Lifeguard	Logan Howard	Lifeguard	Kayce Howell	Recreation Leader
Victoria Jeffris	Recreation Leader	Kevin Jessup	Recreation Leader	Kaya Knaggs	Recreation Leader
Erinn Kuest	Recreation Leader	Marisa Leendes	Recreation Leader	Braden Mayfield	Recreation Leader
Stacia McCrae-Robertson	Lifeguard	Carolyn Peterson	Lifeguard	Talena Pritchard	Recreation Leader
Josey Rasmussen	Recreation Leader	Robbie Reid	Lifeguard	Kara Rockstead	Lifeguard
Belinda Sanchez	Recreation Leader	Derek Savage	Lifeguard	Ky Skalinsky	Recreation Leader
McKenna Smith	Recreation Leader	Gabe Stefanides	Lifeguard	Nick Steitz	Lifeguard
Becca Steichen	Recreation Leader	Daniel Steichen	Recreation Leader	Jordan Takagi	Cashier
Keturah Thoroughman	Recreation Leader	Mitchell Thompson	Pool Manager	Tawnee Tidd	Recreation Leader
Hannah Waterhouse	Recreation Leader	Kim Willis	Lifeguard	Chase Wing	Recreation Leader
Celine Vargas	Lifeguard	Bradon Yesiki	Recreation Leader	Katey Yesiki	Recreation Leader
Travis Yesiki	Recreation Leader				



Braden, Marisa, McKenna and Tawnee



Braden



Brita

S
T
A
F
F

Parks and Recreation Advisory Board

Laura Jaecks, Greg Jones, Jason Hatch, Francisco Cuevas, Mark Peterson, Jeff Heuple, Barbara Cecie

Wenatchee Community Center Advisory Board

Jerry Paine, Carolyn Case, Criselia Grupp, Bob Ashford, Jessica Johnson, Julie Kagele, Mary Jane Gurnard, Ruth Esparza, Frank Kuntz, Amy Hefner

Individual Program and Facility Volunteers

Volunteers play an important role in assisting with the provision of parks and recreation services to the community. The following individuals gave their time in 2012. We apologize for anyone that we have missed in this listing.

Larry Severin	Candace Hansen	Barbara Cecie	Betsy Yount	Harvey Gjesdal
Cody Morrell	Blake Morrell	Talena Pritchard	Brian Goff	Gavin Long
Brady McDarment	Lisa Johnson	Ken Boyle	Robin Kansky	Ty Andre
Nancy Yount	Guy Minor	Hal Ebel	Gwen Sparks	Andrew Thomson
Lonnie England	Louise Kapeikis	Jay Anderson	Stacy Ecalbarger	DJ Shelda
Barbara Beidler	Cody Andre	Kayla Wilson	Jeff Parker	Mike Barry
Mike Rose	Randy Walters	Andy Dappen	Jan Keiser	Linc Riibe
Mimi Taylor	Eric Granstrom	Gavin Long	Brady McDarment	Joe Anderson
Michelle Forester	Skip Johnson	Jason Jablonski	Randy O'Banion	Michelle Johnson
Darren Reynolds				

Plus over 700 local and out of area volunteers assisted with the Special Olympics Washington State Winter Games



Volunteer Support from Groups and Organizations

Over 400 volunteers from the following organizations also provided support of parks and recreation services in 2012:

East Wenatchee Key Club	Wenatchee Key Club
Riverview Kiwanis	Eastmont Builders Club
Wenatchee Builders Club	Knights of Columbus
Veterans Post #3617	Wenatchee VIPS
Seattle Children's Hospital	Wenatchee Valley Rams
Wenatchee AppleSox Baseball	Wenatchee Row and Paddle Club
American Legion	Wenatchee High School Girls Basketball Team
Wenatchee Valley College Medical Assistant Program	

Mike Barry leads snow shoe hikes - Wenatchee World Photo

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



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 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

- Reviewed Patient Protection and Affordable Care Act and all temporary employee employment histories. Conducted an analysis to determine potential budgetary impacts and forwarded the results to the Human Resources Department.
- Department staff completed their annual performance evaluations.
- Worked with the Human Resources Manager to develop an agenda and schedule Board training for City advisory boards. Reviewed the adopted board, commission and committee policies and procedures and prepared an update. The update was adopted by the City Council.



PARK AREA RESERVATIONS

Picnic shelters, stages and other park areas may be used on a reserved or non-reserved basis. Department staff processed the following park area reservations in 2012:

PARK AREA	NUMBER OF RESERVATIONS	NUMBER OF GUESTS
Washington Park	72	2,645
Lincoln Park	44	1,825
Rotary Park	133	6,891
Pioneer Park	6	645
Kiwanis Methow Park	3	65
Centennial Park	36	4,030
Memorial Park	<u>2</u>	<u>140</u>
TOTALS	296	16,241

Special event permits are completed by organizations wishing to utilize park areas for large gatherings. Due to the potential impacts to the park and surrounding areas from these events, the application process is more lengthy than a park facility reservation. The following special events were conducted in City park areas in 2012:

Park Area and Event	Event Days	Estimated Attendance
Memorial Park		
Religious Freedom	1	100
Flag Day	1	100
National Night Out	1	400
Columbia River Music Conservancy	1	200
YWCA Soup-Porter	1	150
Apple Blossom Festival	11	22,000
Homeless Memorial	1	200
Hanukkah Observances	10	400
Lincoln Park		
Fiestas Mexicanas	2	5,000
Church in the Park	1	500
Bothell Kids	1	100
CFNCW 25th Anniversary	1	500
Triple Crown Baseball Tournament	3	1,000
Rotary Park		
Turkey on the Run	1	400
Easter Observance	1	200
Centennial Park		
Turkey on the Run	1	400
Easter Observance	1	200
Pioneer Park		
Apple Capital invitational	3	1,750
Starlight Swim Meet	3	700
Saddle Rock		
Shrub Stepp'n Up for Saddle Rock	<u>3</u>	<u>800</u>
TOTALS	48	34,500

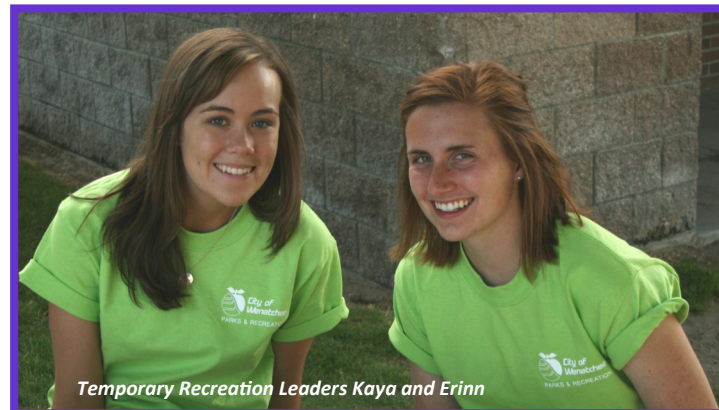
- Prepared an update to the Parks and Recreation Department fee ordinance to adjust fees due to increases in the State minimum wage, American Red Cross certification fees, new State sales tax requirements and credit card transaction fees. The update was approved by the City Council.
- Completed preparation of the Parks and Recreation Department Pricing Plan. The plan was approved by the City Council.
- Reconciled accounts payable, completed financial deposits, processed payroll and completed the hiring and end of employment forms for temporary staff.
- Prepared and implemented a new copier lease. The new lease will save approximately \$400 per year and provide a copier with increased capabilities.
- Negotiated and prepared a contract with Sportsites Inc. to provide an online registration and reservation product. The contract was approved by the City Council. Developed registration procedures, programmed the system and modified the City website to allow for registration.
- Administered the 2012 departmental budget and prepared the 2013 budget.
- Prepared and distributed weekly and quarterly departmental reports.
- Recreation Supervisor Caryl Morrell was presented the 2012 Campfire Trail Blazer award.
- Reviewed an Authorized Provider Agreement with the American Red Cross. The agreement allows the City to pay reduced certification fees by 40% in 2012-13 and 10% in 2013-14. The reductions are applicable to the City as it is a Washington Recreation and Park Association (WRPA) agency member and the WRPA has an agreement with the Red Cross for the temporary reduction in fees. The agreement was approved by the City Council.
- Continued development of departmental performance measures.
- Prepared a comprehensive City volunteer manual and recruitment materials.

- Participated on a variety of Boards and groups. These included: Wenatchee Valley Sports Council, Wenatchee Valley Sports Foundation, Washington Recreation and Park Association Membership and Awards Committees, Washington Community Forestry Council, Washington State Comprehensive Outdoor Recreation and Parks Advisory Group, Parks and Recreation Advisory Board Facilities Committee, Arbor Day Committee, Washington State Special Olympics, Department Head, Technology Committee, Wenatchee Valley Convention and Visitors Bureau, Wenatchee Downtown Association, Aquatics Program Group, Eastern Washington Parks and Recreation Directors Group meetings.
- Updated the City webpage, Sportsites page, Intranet site and Facebook page.
- Prepared a Customer Service Policy and Procedure.
- Prepared a lost and found policy and procedure that is consistent with the Revised Code of Washington and forwarded it to other Departments.
- Prepared a draft standardized consultant agreement with the idea that if the form is approved for use, it may streamline the contracting process.
- Updated picnic shelter reservation forms and met with Public Services Center staff in preparation of reservation fee structure changes.



Washington Park picnic shelter

- Assisted the Washington State Apple Blossom Festival with award judging.
- Assisted a vendor interested in selling coffee at soccer games in Wenatchi Park.
- Assisted a Tropical Sno vendor locate in Pioneer Park.
- Reviewed and provided comment to the Fire Department on the City Emergency Management Plan.
- Met with the State Auditor and reviewed departmental services and procedures.
- Assembled budget reduction information for a public records request for the Police Guild.
- Prepared meeting agenda materials and posted them to the web site for the Parks and Recreation Advisory Board. The Board conducted their regular monthly meetings. Agenda highlights included: Review of pool operation proposals; Presentations by Project Groundwork and the Chelan Douglas Land Trust regarding Saddle Rock; Review of the Departmental Pricing Plan; Parks and recreation fee ordinance update; Western Hills Park project; Washington Park Picnic Shelter Project presentation by the Riverview Kiwanis; Reports from Park Maintenance and Recreation staff; The tree code update project; The aquatic safety project; Integrated Planning Grant project; The Sustainable Design Assessment Team project; and presentation by the Wenatchee Valley Sports Foundation.
- Completed the 2012 AWC Tax and User Fee Survey.
- Promoted internship opportunities with the City and a Sports Foundation work study opportunity. Participated in the Wenatchee High School Career Fair.
- Completed research and prepared an update to the park special event permit application packet and picnic shelter reservation forms.
- Prepared new administrative policies and procedures for the use of inflatable play equipment and alcoholic beverage areas. The Association of Washington Cities requested the use of the alcoholic beverage regulations as a model for all of their represented communities.
- Received and distributed information about dry ice bombs to Park Maintenance and Recreation staff as bombs were appearing in local parks.
- Coordinated a live remote broadcast by KKRK from Rotary Park.
- Continued the spirit of interagency cooperation by assisting: The City of Spokane with level of service information, the City of Grandview with insurance requirements the City of Yakima with online registration systems, the City of Bellingham with alcoholic beverage area and concession policies, the City of Chelan with personnel issues and golf operations, the City of Quincy with the development of administrative forms and aquatic policies and procedures and the City of Spokane with level of service information. Also provided park rules, youth baseball and interlocal agreements, locker room policies, Facebook standards and Community Forestry Assistance Grant information to seven other parks and recreation agencies in North and Central Eastern Washington.
- Met with the new staff at Mission Ridge to discuss programs and partnership opportunities.
- Worked with event organizers who were attempting to coordinate special events including: The “House of Booze”, church fun run, Lincoln Park mountain bike race, CABA World Series, Association of Nurserymen Anniversary, Taylor Bridge Fire fundraiser, and a biker group interested in using Lincoln Park for a motorcycle event that would be similar to a “mini-Sturgis.”
- Prepared 31 resolutions and 3 ordinances for City Council consideration. All were approved.



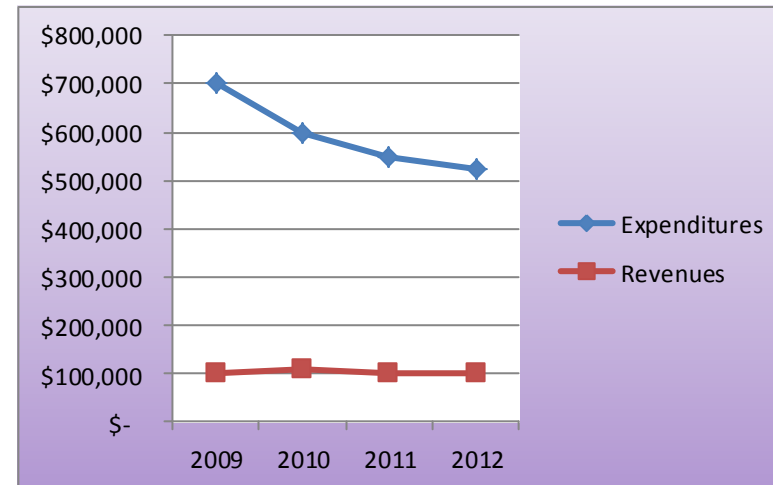
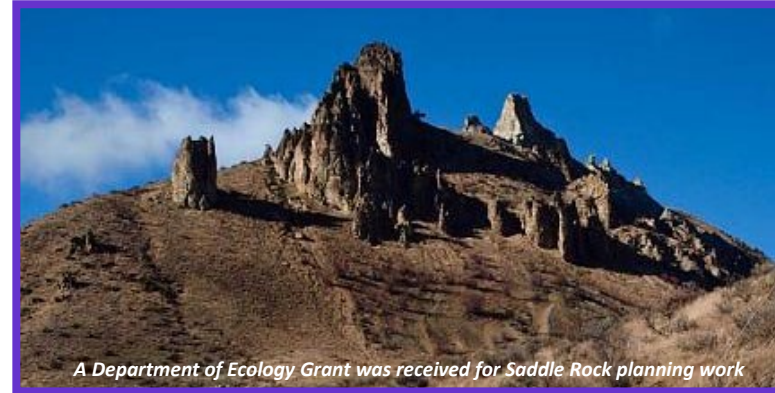
Temporary Recreation Leaders Kaya and Erinn

GRANT FUNDING SUMMARY

An objective contained within the Parks, Recreation and Open Space Comprehensive Plan is for the Parks and Recreation Department to pursue alternative sources of funding to provide support for departmental services. To accomplish this, a variety of competitive Federal, State, Local and Corporate grants were investigated for applicability and pursued if appropriate. Grants are listed by the year of application, recognizing that 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 Independence Day Celebration, Café Mela Summer Concert Series, renovation of the Washington Park picnic shelter or other programs or services. Grant revenues and expenditures are not generally contained within the Parks and Recreation Department budget.

YEAR	NUMBER OF APPLICATIONS	AMOUNT FUNDED
2009	9	\$177,071
2010	10	\$352,620
2011	11	\$18,864
2012	13	\$219,000*

* Three of the 2012 applications are currently awaiting final approval. Based on project rankings an additional \$275,000 is anticipated to be received in 2013 from 2012 applications.



PARKS AND RECREATION DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The chart below shows a comparison of all parks and recreation related revenues and expenses for 2012. 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 departmental expense with revenues. The cost recovery percentage is based on all departmental services. The percent change column is the change from the previous year.

YEAR	REVENUES			EXPENDITURES			COST RECOVERY %
	AMOUNT	% CHANGE	AMOUNT	% CHANGE	SUBSIDY	% CHANGE	
2009	\$102,055	---	\$702,078	N/A	\$600,023	---	15%
2010	\$107,815	+05%	\$599,259	-15%	\$491,444	-18%	18%
2011	\$99,299	-08%	\$548,399	-08%	\$449,100	-09%	18%
2012	\$99,477	+00%	\$522,492	-05%	\$423,015	-06%	19%

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.

2012 HIGHLIGHTS



- The pool hosted Velocity Swimming's Starlight Invitational and Apple Capital Swim Meets which attracted several hundred people to the community.
- 608 people learned to swim or improved their life safety skills in swimming lessons.
- 1,203 people improved their fitness levels by participating in lap swimming.
- Awarded 17 scholarships for swimming lessons thanks to a grant received from the Community Foundation of North Central Washington.
- Over 5,886 people participated in public recreational swims at the pool during the season.
- Purchased a new pace clock.



- Obtained price estimates for the pool lift project. The pool is required to have an ADA pool lift installed by January 31, 2013. The purchase of a lift was approved in the 2013 budget.
- Obtained price quotes for epoxy paint to repaint the fiberglass pool deck drain covers as the paint is peeling causing the fiberglass to be exposed and splinter.

- Became a USA Swimming Make a Splash local partner. Completed quarterly reports to allow the city to be eligible to receive grant funding in 2013.



- Interviewed, selected, trained and supervised Summer Aquatic staff.
- Repaired the backstroke flags, circulation pump, boiler pump and deck drains. Replaced the chlorine pump, a toilet, pool filters, updated pool signs, completed follow up on the shower pedestal replacement project and completed touch up painting
- Discussed swimming lessons with the YMCA, WRAC, Velocity Coach and Masters Swimming.
- Completed the pool operation and management request for proposals process. The City Council elected to continue to operate the pool as budgeted.

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

YEAR	AMOUNT	% CHANGE	AMOUNT	% CHANGE	SUBSIDY
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
2012	\$44,914	-06%	\$131,303	-14%	\$86,389

KEY TO CHARTS

TOP LEFT: REVENUE AND EXPENSE COMPARISON

This chart provides a comparative summary of the total pool related revenues and expenses for the year.

CENTER LEFT: ANNUAL OPERATIONAL SUBSIDY

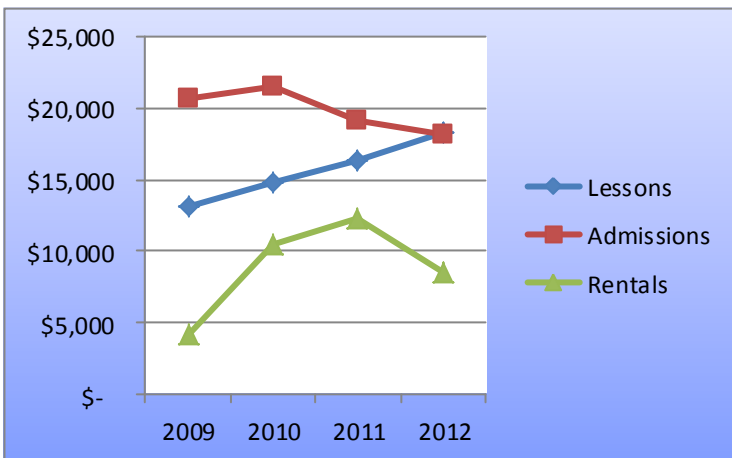
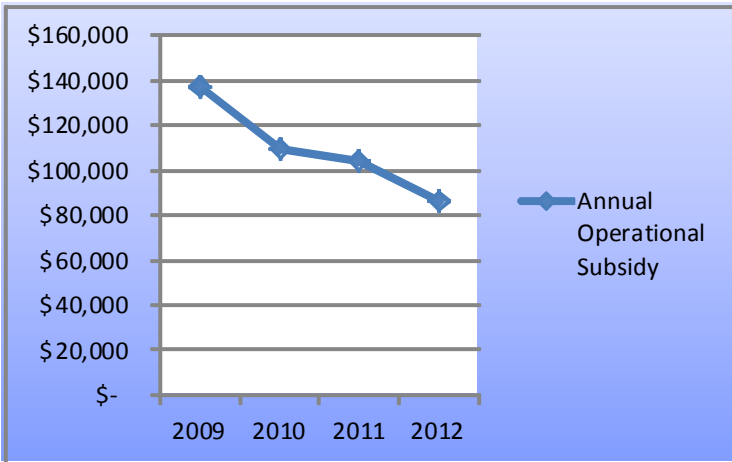
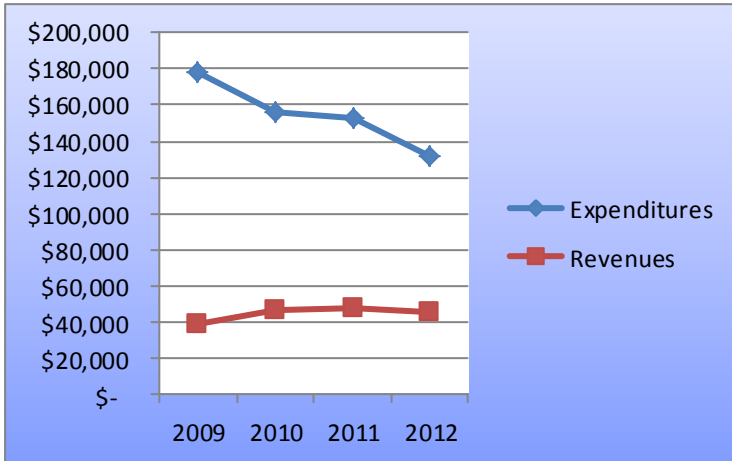
This chart provides a summary of the amount of subsidy from the General Fund that is required to balance revenues with expenditures. Revenues include swim admissions, lesson registration fees and pool rental charges.

BOTTOM LEFT: REVENUES

This chart provides a summary of pool revenues by type. The 2012 revenue decline in pool rental and general admissions is attributed to the cancellation of Wenatchee School District Day Camp Program and end of school year pool rentals.



Kelsey teaches swimming lessons



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

- 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
 - Love and Logic parenting classes
 - Thrivent food distribution events
 - American Red Cross blood drives
 - WAVA student testing
 - Marine Corps League meetings
 - South Wenatchee Sustainable Design Assessment Team meetings
 - Voters registration assistance
 - Toys for Tots collection
 - Pickleball
 - Yoga classes
 - Immigrant farming program
 - Homeless housing meetings
- Prepared license agreement extensions with Wenatchee Valley College, Alcoholics Anonymous, Chelan Douglas Community Action for the Wenatchee Food Bank, the Chelan Douglas Literacy Council and Real Life Church. The City Council approved the agreements.
- With the Finance Department and City Attorney, reviewed Leasehold Tax collection requirements for lessees.
- Prepared license agreements with the Rural Community Development Resources Center for Latino Farmers, Take Shape For Life and Seventh Day Adventist Church. The City Council approved the agreements.
- Prepared a lease amendment with Head Start for use of the Head Start Building at the Community Center by the City Day Camp Program. The amendment was approved by the City Council.
- 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.
- Conducted a Request for Proposals process to explore contracting the management and operations of the Community Center.
- Continued development of the Community Center policy, procedure and operations manual.
- Prepared an ordinance updating Wenatchee Municipal Code regarding the Community Center. The changes align quorum, chair and vice chair succession with other Boards. The changes were approved by the City Council.
- Administered the 2012 Community Center budget and prepared the 2013 budget.

- Prepared Community Center Advisory Board agenda packets and posted them to the City website. The Community Center Advisory Board conducted their regular monthly meetings. Agenda highlights included: License agreement extensions; Municipal code review; Solicitation of management proposals for the Center; A presentation by Marilyn Dold on the consolidated plan; The sustainable design assessment team project; and requests by Veterans to install display cabinets.
- Arranged the donation of an automated external defibrillator (AED) to the Community Center by Career Path Services. They are also providing training.
- Received an air scrubber from Puget Sound Energy and installed it at the Center to combat smoke from the September wildfires.
- Completed preparation and submission of a Charlotte Martin Foundation Grant. Received notification that the grant application was successful. The \$3,512 grant provided funding for facility rental and equipment to start the Pickleball Program at the Community Center. The program ran September through December.
- Eliminated contracted custodial services, purchased equipment and began performing the service with City staff.
- The Police Department provided assistance to resolve a transient defecation and sleeping issue.
- Established a US Citizenship and Immigration Services office at the Center for their outreach program.
- Researched and assembled historical information about the current and former Veterans Hall and construction of the Community Center.
- Completed preparation and submission of a Walgreens grant application. The \$2,800 grant would provide funding for Community Center rent, instructor cost and supplies for the Special Needs Spring and Fall Into Fitness Programs.



- Contacted the police about cars illegally parked in the center lot. The cars made it difficult to remove snow and ice from the lot. The cars were tagged for towing. Parking enforcement was also conducted at the Center during Food Bank operations to help educate patrons on how to park legally.
- Completed the preparation and submittal of a Home Depot Foundation Grant application. The \$2,000 grant was awarded and provided funding to purchase insulation and a vapor barrier for the floors of the Social Hall.
- The Center was tagged on several occasions on the Chelan Avenue side of the Learning Center and in the women’s restrooms.
- Investigated a 911 call and other calls made from a locked office at the Community Center between the hours of 11:58pm and 2:00am on a Saturday night.
- Investigated the suspected attempted theft of some of the Real Church sound equipment. The equipment was disconnected and moved from within the locked balcony of the Social Hall sometime after hours. Nothing appears to have been taken.
- Stained glass window panels in the Social Hall were discovered broken.



WHAT OUR GUESTS ARE SAYING

“On behalf of the Governors Committee on Disability Issues and Employment I want to thank you for the excellent support you provided to our Community Outreach activities in Wenatchee. In all of our meeting locations, we have never received the level of support you provided. With your gracious assistance we were set up and ready to start our meeting well before our target time. We were extremely thankful to have had an extra set of helping hands just when we needed it the most. Thank you for making our meeting such a success.”

- 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, installed display cases, added cabinet locks. Cleaned the carpets.

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. Stripped and waxed the floors. Began the floor insulation project.

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. Repaired the Center's flag pole light, a sprinkler alarm issue, damaged stair flooring, drinking fountain and vandalized electrical outlet. Changed the locks on the After School Room to better control program supplies and materials as some supplies went missing. Replaced a leaking toilet and pipes in the Learning Center basement restroom.

- 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.



- 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 and reader board to promote upcoming programs and included a directory of building tenants.
- Over 12,000 people attended the Food Bank benefitting over 37,000 people.



- 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 Community Center. The procedures will be used as a model for other City facilities.

KEY TO CHARTS

TOP: REVENUE & EXPENSE COMPARISON

This chart provides a summary of the total Community Center related revenues and expenses for the year.

BOTTOM: REVENUE COMPARISON

This chart provides a comparison of the two primary Community Center revenue sources, one-time rentals and leases.

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 2012. Revenues only include facility rental and lease charges and miscellaneous user fees. They do not include transfers in from other sources.

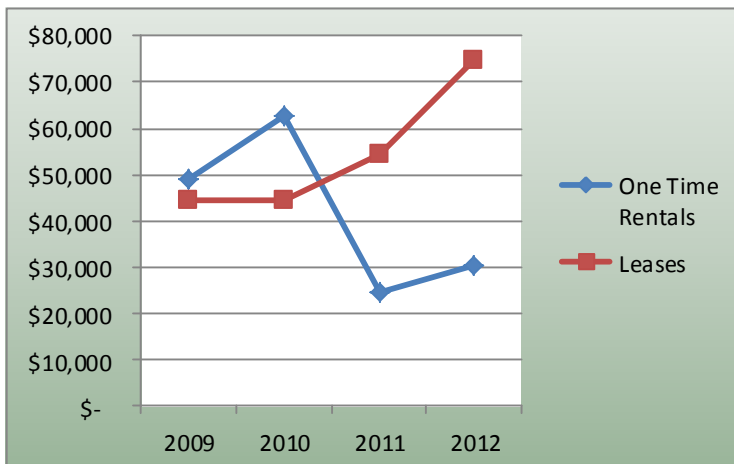
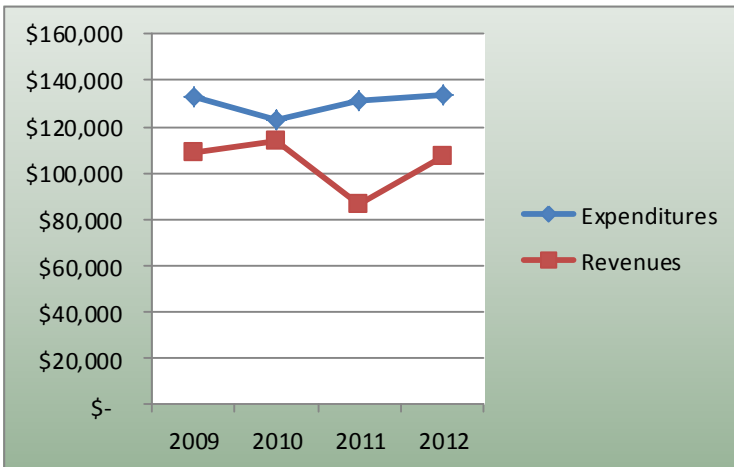
REVENUES

YEAR	AMOUNT	% CHANGE
2009	\$108,705	----
2010	\$113,538	+04%
2011	\$86,826	-24%
2012	\$107,224	+19%

EXPENDITURES

YEAR	AMOUNT	% CHANGE
2009	\$132,487	----
2010	\$122,559	-07%
2011	\$131,337	+07%
2012	\$133,733	+02%

RESERVE SUBSIDY
\$23,782
\$9,021
\$44,511
\$26,509



Community Center One-Time Rental Use Statistics

The following table provides information about one-time, private rental activity that has occurred in the Veteran Hall, Social Hall and Basement Meeting Room at the Community Center. Attendance numbers **do not** include long term uses or activities by: Veterans Services, Wenatchee Valley College, Head Start, Wenatchee Parks and Recreation programs, RCDR - Center for Latino Farmers, Alcoholicos Anonymous, Chelan Douglas Literacy Council, Wenatchee Food Bank, Real Life Church and Misio Dei Church.

ONE TIME RENTALS	2009		2010		2011		2012	
	Uses	Attendance	Uses	Attendance	Uses	Attendance	Uses	Attendance
Social Hall	116	10,990	57	4,696	59	6,505	89	7,742
Veterans Hall	32	1,495	32	1,205	55	2,502	93	4,013
Basement Meeting Room	102	2,157	26	850	34	736	59	1,496
TOTAL	250	14,642	115	6,751	148	9,743	241	13,251

PARTICIPATION NOTES

The 2009 to 2010 drop in attendance is attributed to a decline in governmental agency rentals as a result of shrinking agency budgets and the end of rental activities funded through the Federal Stimulus Program. In 2012, the facility rental rates were adjusted to encourage increased facility use. As a result, participation has increased from the 2011 attendance figures.

TYPES OF ONE-TIME RENTALS

The Community Center hosted a variety of public and private one-time rental activities in 2012. Rentals included: Birthday parties, business meetings, baby showers, bridal showers, weddings and receptions, awards ceremony, memorial services, baptisms, anniversary parties, dances, church meetings and services, graduation parties, quinceneras, reunions, dance classes, Love and Logic classes, government project outreach, interpreters trainings, citizenship classes, business meetings, office parties, AIA SDAT meetings, immigration meetings, poverty simulation, theater rehearsal, disabilities employment meeting, and a confirmation.

ONGOING/RECURRING ONE-TIME RENTAL GROUPS

Ongoing or recurring one-time rentals are groups the regularly use the Center, but do not require a long term license agreement for the use of the space. These include: Yoga classes, American Red Cross Blood Drives, After School Action, Indoor Playground, Special Needs Social Program, Homeless Housing Meetings, Thrivent Food Distribution, Pickleball, Citizenship Classes, Toys for Tots.

LICENSE AGREEMENTS

License agreements for Center use have been established for long term tenants. These include: Head Start, Misio Dei Church, Real Life Church, Wenatchee Valley College, Chelan Douglas Literacy Council, Alcoholicos Anonymous, Wenatchee Food Bank, Veteran's Services, Take Shape For Life, RCDR.

Where do renters come from?

The following is a comparison of the city of residence of the person or organization renting the Community Center in 2012.

Residence of Renter	2009	2010	2011	2012
Wenatchee	54%	55%	59%	65%
East Wenatchee	15%	17%	22%	20%
Snohomish	0%	0%	0%	1%
Yakima	1%	10%	3%	3%
Buckley	0%	0%	0%	2%
Cashmere	2%	0%	2%	1%
Spokane	0%	2%	2%	0%
Tampa	0%	0%	1%	1%
Seattle	7%	5%	0%	1%
Portland	0%	1%	0%	0%
Quincy	0%	1%	0%	0%
Lacey	0%	0%	0%	0%
Manson	0%	0%	0%	0%
Olympia	0%	2%	1%	1%
Winthrop	0%	0%	0%	0%
Bellevue	13%	0%	0%	0%
Dryden	0%	5%	7%	3%
Auburn	2%	0%	0%	0%
Stanwood	2%	0%	0%	0%
Orondo	0%	0%	0%	1%
Entiat	0%	0%	0%	0%
Waterville	0%	0%	0%	0%
Rock Island	0%	0%	0%	0%
Gig Harbor	1%	0%	0%	0%
Malaga	0%	1%	0%	0%
Ephrata	0%	0%	1%	0%
Chelan	0%	0%	0%	1%
Monitor	0%	0%	0%	0%
Cheney	1%	0%	0%	0%
Shelton	1%	0%	0%	0%
Airway Heights	0%	1%	0%	0%
Bothell	1%	0%	0%	0%
Du Pont	0%	0%	1%	0%
Aurora	0%	0%	1%	0%

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

COMMUNITY FORESTRY

- Public Works removed a hazardous/rotten tree in Memorial Park. The tree is in the center of the photo.
- Received notice from the Department of Natural Resources (DNR) that our \$6,300 Community Forestry Assistance Grant application was selected to receive funding. The grant provides funding to complete an update to the sections of the City code that address trees. The DNR indicated that it was an exceptionally competitive application process and that the City should be commended for its efforts. A request for proposal process to select a consultant to complete the work was conducted, a consultant selected, contract negotiated and the project began.
- Received notification that our 2011 Tree City USA application was successful. This is the fifth year the City has received the award. Completed a 2012 application.
- Worked with the Arbor Day Committee on the 2012 tree distribution event and prepared the 2012 Arbor Day proclamation.



- The Parks and Recreation Director was nominated to represent Eastern Washington on the Washington State Community Forestry Executive Advisory Council. The appointment was approved by Commissioner of Public Lands and Washington Recreation and Park Association. Participated in quarterly meetings. Secured Wenatchee as the host site for the May 2013 meeting.
- Assisted Public Works with a street tree issue in the Grandview area and another in downtown.

GRANTS

- Prepared and submitted a \$2,000,000 State Capital Infrastructure Grant request for the Recreation Park Improvement Project.
- Prepared and submitted a \$550,000 State Capital Infrastructure Grant request to develop a trailhead at Saddle Rock, improve trails, restore habitat and develop interpretive signs.
- Prepared and submitted a \$900,000 State Capital Infrastructure Grant request to replace the wading pools at Washington, Pennsylvania and Methow Park and develop a splash pad at Lincoln Park.
- Prepared and submitted a \$605,000 State Capital Infrastructure Grant request to replace the Pennsylvania Park restroom and construct new restrooms at Saddle Rock, Locomotive Park and Kiwanis Park.
- Worked with the Chelan Douglas Land Trust to coordinate the work schedule for a successful \$60,000 ALCOA Foundation grant. The Saddle Rock Trail Restoration Project will be scheduled for completion in Summer/Fall 2013 to maximize grant matching ability for the Recreation and Conservation Office (RCO) or Ecology Remedial Action grants if they are successful.
- Worked with the Washington Wildlife and Recreation Coalition to help promote the City's RCO Grant projects.
- Completed preparation and submission of a \$286,000 Recreation Conservation Office Grant application for the Lower Castle Rock Acquisition Project. Prepared presentation materials and presented the project. The project ranked first in the State for acquisition projects and will likely receive funding in 2013.

- Prepared a letter of support for the Okanogan/Wenatchee National Forest NOVA Grant application.
- Completed preparation and submission of a \$1,000,000 Recreation Conservation Office Urban Wildlife Habitat grant application for the Foothills North Acquisition Project. The project ranked as first alternate for funding if the WWRP Program receives the State budget appropriation as requested. There is a possibility that this project may move up the list if higher ranked projects drop out. This would complete the acquisition of 363 acres in the north part of the Wenatchee Foothills.
- Assisted the Rotary Club with a grant application for the Washington Park sidewalk and play area accessibility project.
- Prepared and submitted a \$1,000 2012 RMSA Loss Control Grant application for the installation of web based security cameras in Pioneer Park. The application was successful. Completed the installation of the system and grant reporting requirements.
- Completed a \$10,000 baseball field grant application through Farmers Insurance. The long-shot proposal would re-grade Lincoln Park youth baseball field outfield areas and improve ADA access to the fields.
- Prepared and submitted a \$450,000 Recreation and Conservation Office WWRP Local Parks Grant application for the Saddle Rock Outdoor Education Area and Access project. The project ranked 17th and may receive partial funding in 2013. Received some potentially bad news as Dry Gulch has again changed their mind about their role in the project. This puts the grant in jeopardy.
- Prepared and submitted a \$200,000 Department of Ecology Integrated Planning Grant for environmental planning work on Saddle Rock. The application was successful. The City Council approved the grant agreement, a request for proposals process was conducted to select a consultant, a project agreement was negotiated and approved and the project commenced.
- Worked with the Kiwanis Club to prepare grant applications for the Washington Park Picnic Shelter Project.
- Assisted the Chelan Douglas Land Trust with a grant application that would provide funding for City crews to maintain trailhead locations.
- Worked with the Washington Recreation and Park Association Lobbyist, Doug Levy to promote our infrastructure grant applications.
- Investigating the possibility of tying the Kiwanis Washington Park shelter project, with the construction of the tennis/multiple use court, ADA accessibility and sidewalk improvements and other park improvements together with a 2013 Washington Transportation Safety Commission Grant, a 2013 United States Tennis Association Facility Assistance Services Program Grant and RCO application in 2014.
- Prepared, submitted and received notice of approval of two Waiver of Retroactivity requests from the RCO for the Lower Castle Rock Acquisition Project and the Saddle Rock Access and Outdoor Education Area Project. The waivers will allow for certain grant expenses to be reimbursed if they are incurred prior to a grant being awarded.
- Prepared a grant scope change request and submitted it to the RCO for the 2010 Saddle Rock acquisition project. The change allowed for noxious weed control and addition of fencing and regulatory signs. The scope change was approved.
- Completed 2012 Recreation and Conservation Office Washington Wildlife and Recreation Program grant reports and billings for the 2010 Saddle Rock acquisition project and submitted them to the State for consideration. The reports and billings were approved. The final reimbursement payment was received and the project was completed - on time and under budget. Completed preparation and submission of materials to the State for an audit of the project.



COMPREHENSIVE PLANNING

- Completed preparation of the 2012-18 Parks, Recreation and Open Space (PROS) Plan. The document was submitted and approved by the State of Washington which allows the City to remain eligible for a variety of grant programs. The plan was adopted by the City Council and posted on the city website.
- Completed the update to the parks, recreation and open space element of the City Comprehensive Plan and provided it to the Community Development Department.
- Participated in the South Wenatchee Sustainable Design Assessment Team meetings and project.
- Updated the parks portion of the City Capital Facilities Plan.
- The Parks Director was selected by the State of Washington to serve on their State Comprehensive Outdoor Recreation Plan (SCORP) update committee. The State is required to have a plan to be eligible to receive federal funds for various grant programs administered through the RCO. Participated in project meetings.
- Reviewed the Grandview Historic District portion of the Municipal Code and provided edits to the Community Development Department.

LOCOMOTIVE PARK PROJECT

- Completed follow-up on the \$100,000 mitigation payment from Department of Transportation (DOT) for the Locomotive Park/George Sellar Bridge Project. Completed preparation of a project agreement and invoice and submitted it for payment. Construction of park improvements are underway. Received the mitigation payment.

WESTERN HILLS JOINT USE FACILITY PROJECT

- The Wenatchee School Board approved working together on the Western Hills Park Joint Use Facility Project. Met with the Western Hills Park team to continue the development of the project including preliminary project design and costing. Assisted with the preparation and review of the request of statements of qualifications. A contractor was selected and the engineering agreement was approved by the City Council. The site survey has been completed. Met with several neighbors and the Newberry Principal to answer questions and address their concerns. Storm water modeling is beginning. Attempting to contact the Newberry PTA for presentations in early 2013.

WASHINGTON PARK PROJECTS

- The Kiwanis Club of Riverview approved sponsoring the Washington Park Picnic Shelter replacement project. Prepared a project agreement. The City Council approved the agreement and fundraising began. The project will replace the existing shelter and provide ADA accessibility to the new shelter. Their goal is to have the project completed in 2014.
- Worked to unite Rotary and Kiwanis groups working on the picnic shelter project and sidewalk and play area accessibility project to enable collaboration on marketing and other project elements.
- Worked with the Rotary Club on the Washington Park sidewalk extension project. The project will enable the restrooms to become ADA accessible. The project is being funded through a \$650 grant from Rotary District 5060, \$300 from Sunrise Rotary, \$300 from Downtown Rotary and balance from the Parks and Recreation Department. The project is being scheduled for construction.



SADDLE ROCK PARKING

- Continued to work toward resolving parking issues at Saddle Rock on a short and long term basis. Work included: Preparing and presenting information to the Wenatchee School Board about temporary and permanent trailheads; Meeting with Project Groundwork, Chelan County Sheriff and the CDLT to work through project details; Presenting trailhead information with the Chelan Douglas Land Trust and Project Groundwork to the Appleatchee and Dry Gulch Boards. Construction of the temporary trailhead at Saddle Rock was completed to provide some relief. It was funded by the Chelan Douglas Land Trust.
- Worked with the Chelan Douglas Land Trust to try to secure a third party donation of land to the City for the Saddle Rock access project.



OTHER PROJECTS

- Participated in an Apple Capital Loop Trail meeting to create a unified approach to design standards and trail marking for the loop.

- Met with the Chelan Douglas Land Trust on multiple occasions to work out details of Wenatchee Foothills projects on topics including: Temporary and permanent trailheads, joint use facilities in the Sage Hills area, signing, emergency access and habitat restoration work.



- Worked with the Chelan Douglas Land Trust to coordinate a foothills trail opening and information event and Saddle Rock dog waste pick up day. Eight volunteers removed 18 gallons of dog waste from the area around the Saddle Rock trailhead.
- Worked with the Chelan Douglas Land Trust on the installation of dog waste stations and the design, fabrication and installation of new Saddle Rock entry signs.
- Met with the Rotary Club to discuss Rotary Park the entry sign and flags.
- Prepared a draft facility use agreement for Wenatchee Youth Baseball's continued use of Lincoln Park. The current 15 year agreement is scheduled to expire
- The Parks and Recreation Advisory Board Facilities Committee met. Topics discussed included: The Wenatchee Community Center, Saddle Rock Integrated Planning grant proposals, the Outdoor Education Area and Access Project, Western Hills Joint Use Facility, and Lower Castle Rock acquisition.
- Followed up on insurance coverage for the Horselake and Day Drive Trailheads. Both facilities survived the wildfires.
- Worked with Park Maintenance to resolve Rotary Park splash pad pressure and filtration issues. The sand in the filters will need to be changed before the start of the next season.

- Completed research on the costs associated with retrofitting park wading pools to meet current standards and potentially reduce annual operating costs. Investigating water conservation/quality grant opportunities for the operation or conversion of wading pools.
- The City of Medina Minnesota requested the use of our park design standards and development policies to use as their own.
- Assisted the City of Selah with athletic field use issues.
- Assisted the Town of Waterville with their efforts to develop a skate spot in their community and other park related issues.
- The City of Salt Lake City Parks and Recreation Department requested the use of our park policies as a model for their City.
- Reviewed conservation easements for the Lower Castle Rock and Broadview Heights Projects.
- Met with the Wenatchee Valley Sports Foundation to discuss fundraising for the dog off leash area and other projects.
- Drafted project agreements with the Chelan Douglas Land Trust for three grant projects. The agreements were reviewed by the Parks Facilities Committee and City Council Finance Committee. They were approved by the CDLT Board and City Council.
- Following an inspection of the Lincoln Park Stage by the Building Department, began working on a strategy to implement temporary repairs to address structural decay and allow operation.
- Continue to explore opportunities to fill and level the West side of the Crawford parking area at Lincoln Park for future athletic fields. It is hoped that the timing of the project could occur at the same time as DOT's paving of the parking area.
- Met with the Community For Wenatchee Valley Skate Parks (CWVSP) on several occasions on topics ranging from murals, liability, and the project implementation process to Pioneer Park skate spot improvement ideas and new skate facilities. CWVSP has been accepted to participate on the kickstarter.com website to raise funds for a Pioneer Park skate spot improvement project.

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 2012.

ATHLETICS

Women's Volleyball League

Registration was down this year for the competitive women's volleyball league. The league was held at Foothills Middle School on Tuesday evenings in the late Winter and early Spring.

Pickleball

The City received a grant from the Charlotte Martin Foundation to begin a pickleball program. The drop-in program was held at the Community Center in the Fall. The program received good attention by the Wenatchee World, however participation was low. An employee health promotion program pickleball tournament was also conducted.



Youth Tennis Lessons

Youth Tennis lessons are designed for the novice youth tennis player, ages 7 and older. Lessons focused on the fundamentals of tennis, including ground strokes, serve and volley-play. Lessons were held at Walla Walla Point Park over a three week period during the Summer. Registration was conducted entirely online for the first time.



Skyhawks Tiny-Hawk Soccer Camp

This camp was designed for beginner players. It 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 soccer skills. The week long camp was held at Walla Walla Point Park.

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.



Skyhawks Mini-Hawk Camp

The Mini-Hawk program helps young children explore soccer, baseball, and basketball in a day-program setting. There is no pressure, just fun, as young athletes participated in all three sports through unique Skyhawks games. The week long 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 encouragement and a focus on fun. The week long camp was held at Walla Walla Point Park.

Skyhawks Soccer Camp

This program 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. The camp was open to boys and girls ages 7-12 and was held at Walla Walla Point Park.

Skyhawks Basketball Camp

This camp breaks down basketball 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. All participants received a basketball, t-shirt, and a merit award. The week long camp was held at Pioneer Middle School.



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.



Skyhawks Golf Camp - Wenatchee World Photo

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.

YOUTH RECREATION

Summer Day Camp

The Summer Day Camp program is held over a ten week period starting in June after school was 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. It is based in the Head Start Building on the Community Center Campus.



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 is held at the Wenatchee Community Center on Monday and Wednesday mornings from November through March from 10:00am to Noon. The program schedule was modified this year to respond to budget changes by eliminating Tuesday as a day the program was offered. A wide variety of toys are provided along with coffee and tea for the adults.

After School Action

This fun, after school program is held at the Community Center. The program got off to a late, smoky start in September. The program is held Monday and Wednesday from 3:30-5:30pm. It gives kids a chance to socialize and participate in supervised recreation activities. Activities include: Video games, computer use, homework help, sports, games, snacks, special projects, and other activities and events.

OUTDOOR PROGRAMS

Guided Snow Shoe Hikes For Families

This program continued 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. Unfortunately, Mother Nature didn't cooperate by providing snow until the last week of the program which impacted program participation rates.





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. Despite a chilly start to the season, the free program provided a cool respite from the Summer heat and safe, supervised activities for children. The program was shifted one day later in the week this year to respond to citizen requests. It was conducted Tuesday through Saturday from 1:00-5:00pm at Pennsylvania, Washington and Methow Parks. Staff was also added to Rotary Park this year to help reduce picnic shelter and splash pad issues.

SPECIAL NEEDS PROGRAMS

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



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 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 included: Holiday Dances, Cosmic Bowling, trip to the Chelan County Fair, Rams Football Game, Applesox Game a Family Picnic and many others.



Polar Bear Plunge

The Polar Bear Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympics athletes by jumping or slowly crawling into the frigid waters of the Columbia River. On March 10th, 21 individuals took the plunge. Through their efforts over \$7,800 was generated to support local Special Olympic athletes.

Fall Into Fitness

Fall Into Fitness is an exercise program for participants with special needs. The program is designed to help participants stay in shape in between Special Olympics sport seasons.

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. These include: Golf, soccer, cycling, swimming, track and field, figure and speed skating, alpine skiing, snowboarding, cross country skiing, basketball and softball. Both teams and individuals compete at local, regional and State levels. The soccer team won gold medal at the State competition this year.



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 on Friday nights during the Summer. 22 bands performed on the Centennial Park stage during the series.



Countrywide Financial Movie in the Park

A sponsor was found for one evening movie in Lincoln Park. Unfortunately, the movie was interrupted by the lightning storm that started the forest fires around Wenatchee. Approximately 350 brave souls persevered through the rain and lightning to watch "The Lorax."

Independence Day Celebration

The Independence Day Celebration was another success. 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.



KWCCTV Halloween Carnival

An estimated 2,450 boys, ghouls and their parents gathered on Halloween for a 'spooktacular' time at the free KWCCTV 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. It was held at the Convention Center.



Washington State Special Olympics Winter Games

The Winter Games were held March 2-4. Athletes from across the Pacific Northwest competed in alpine skiing, snowboarding, figure and speed skating, Nordic skiing and basketball.

The games attracted 1,164 athletes, 300 coaches, 700 volunteers and an estimated 2,500 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 Mission Ridge, Leavenworth Sportsmen's Club, eight Wenatchee and East Wenatchee School District gymnasiums and the Town Toyota Center.



ADDITIONAL DIVISION HIGHLIGHTS

- Began 2013 program planning efforts including: Meeting with the Wenatchee Downtown Association to plan the Winter Festival and also with the Row and Paddle Club and Wenatchee Outdoors to plan Snow Shoe Hike and Row and Paddle Programs.
- Promoted programs and services through: The preparation and distribution of flyers to schools; Preparing slides to promote recreation programs and facilities and posting them to cable TV channel 98; Meeting with a local (Mothers of Preschoolers) MOPS group to promote Indoor Playground; Preparing and distributing over 10,000 Seasonal Recreation Activity Guides; Appearing on the Toast and Coffee show; Coordinating a remote broadcast at Rotary Park by KKRK; Preparing radio public service announcements; Promoting recreation services at the High School Summer Information Fair, Career Fair and elementary assemblies; and Posting program information on the City website and Facebook page;
- Many of the park programs battled mosquitoes early in the summer which required adjustments to schedules and program locations.
- Developed a Pickleball Tournament for the Employee Health Promotion Program.
- Met with the Cherry Creek Radio Marketing Director to discuss possible partnership opportunities for new community events.
- Recruited, interviewed, trained, scheduled and supervised temporary recreation staff. Three Skillsource students were employed to supplement temporary Recreation staff. Their wages and training costs were covered by Skillsource.
- Prepared and submitted a \$4,500 grant request for the After School Action and Indoor Playground Programs. Received notice that the application was successful. The grant will allow the programs to be partially restored and also provide new equipment.
- Prepared and submitted \$4,500 and \$5,500 grants from Chelan Douglas Developmental Disabilities Grants for the Special Needs Social Program and Special Olympics Sports. The applications were successful and the grant programs began.



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.

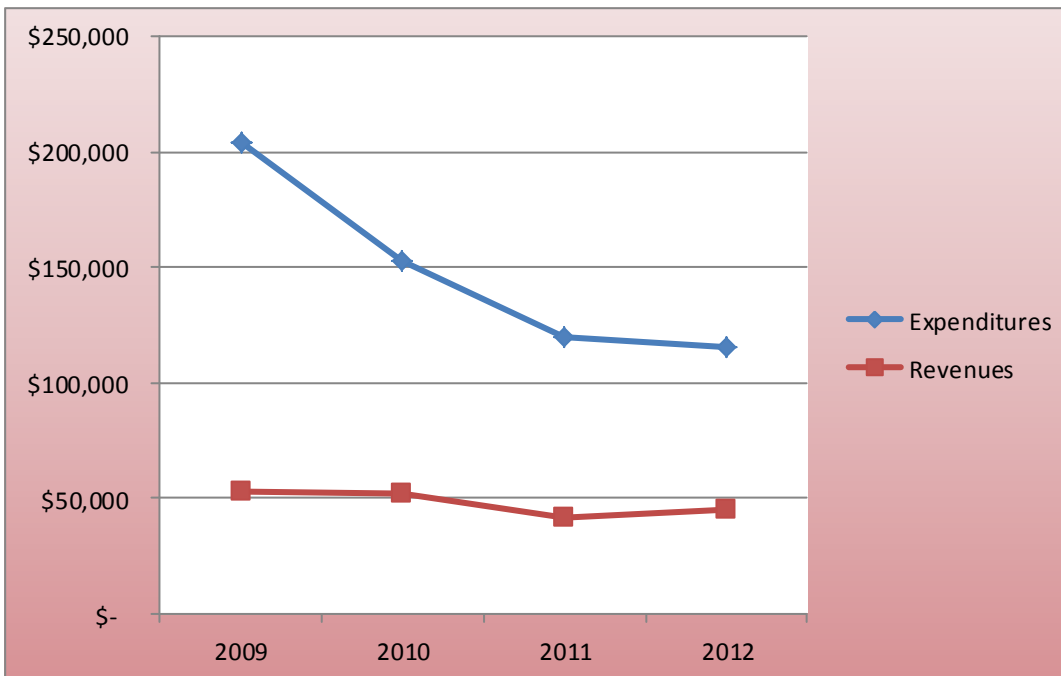
REVENUES

EXPENDITURES

YEAR	AMOUNT	% CHANGE	AMOUNT	% CHANGE	SUBSIDY AMOUNT
2009	\$52,845	----	\$204,362	----	\$151,517
2010	\$52,190	-01%	\$152,960	-25%	\$100,770
2011	\$41,402	-21%	\$119,388	-22%	\$77,986
2012	\$44,978	+08%	\$115,672	-03%	\$70,694

REVENUE AND EXPENSE COMPARISON

This chart below provides a summary of the total recreation division related revenues and expenses for the year. Recreation program revenues include participant fees and charges, donations and special event vendor fees.



WHAT OUR CUSTOMERS ARE SAYING

"I'm not sure I'm sending this note to the right person, but I wanted to let someone know how great the summer camp staff was this summer! My kids Haily and Brody really enjoyed everyone there! Everyone made them feel welcomed from the start and that was really important especially for my son who has some social anxiety! Tori was always so kind every morning when I dropped them and made it easier on me knowing they be we'll taken care of. The others were also great with both the kids. They have been in daycare and the former school district summer camp and your program is by far the best experience we have had. Great staff and so much fun for the kids! Thank you for offering this program and staffing it with great people!"

RECREATION

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. Without this assistance, many of the programs offered to the community would not be possible. The following provided support in 2012:

Country Financial	Crunch Pak
KWCC TV	ALCOA
Bethlehem Construction	Goodfellow Brothers
Jeffers, Danielson, Sonn & Alyward	Valley Tractor
Johnson, Gaukroger, Smith & Marchant	Washington Trust Bank
Joy Haugen	Gerald Copp
Marga Nelson	E.D. Riggs
Melanie Eakle	American Shoe Shop
Julie Robbins	Frontier Communications
Sports and Fitness Outlet	Rock Island Golf Course
Wenatchee School District	Wenatchee Valley College Athletics
Mission Ridge	Town Toyota Center
Lions Club	Waste Management
Northern Fruit	Link Transit
WW pumping	Star Rentals
Ballard Ambulance	Lifeline Ambulance
Rockin' Wenatchee Band	Mikes Meats
Costco	Albertsons
Food Pavilion	Grocery Outlet
URM	Fred Meyer
Leavenworth Fish Hatchery	Wenatchee Library
Wenatchee Fire Department	Wenatchee Police Department
Douglas County Fire District	Eastmont School District
Wenatchee School District	Rock Island Golf Course
Wenatchee Valley Rams	Wenatchee Apple Sox Baseball
Chelan County Fair	Wenatchee 4-H Club
Rockin' Hair	Cascade Ambulance
Jump Around Inflatables	Grocery Outlet
Wenatchee Outdoors	Washington State Parks
North Central Emergency Care Council	Rocky Reach Dam
Wold family	Wenatchee Humane Society
Wenatchee Performing Arts Center	Sons of Italy
Pangborn Airport	Avalon Music
Two Bar Productions	Sound Advice
Tourism Promotion Area	KOHO radio
Wenatchee Valley Medical Center	Wok About Grill
Oneota	Graybeal Signs
Cascade Auto Center	North Cascades National Bank
Davis Furniture	Red Lion
Kids Connect Magazine	Mission Ridge

DONATIONS

The following is a summary of financial donations received to support the provision of City recreation programs. The totals include only those funds provided directly to, and deposited within the City.

2009	2010	2011	2012
\$5,927	\$10,994	\$2,152	\$4,439

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.



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.

This was the final year of the program.

YEAR	SCHOLARSHIPS AWARDED
2009	3
2010	4
2011	27
2012	17

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
ATHLETICS				
Hershey Track and Field	111	118	124	115
Youth Tennis Lessons	66	54	36	20
Youth Recreation Basketball	169	191	175	147
Skyhawks Basketball Camp	45	51	42	30
Skyhawks Soccer Camp	21	30	36	24
Skyhawks Mini Hawk Camp	24	34	25	26
Skyhawks Tiny Hawk Soccer	0	0	11	9
Skyhawks Golf Camp	0	0	16	16
Skyhawks Multi-Sport Camp	0	0	25	22
Women's Volleyball	62	100	100	84
AQUATICS				
Swimming Lessons	458	575	648	608
OUTDOOR PROGRAMS				
Guided Nature Hikes/Family Outdoor Adventures	60	79	116	0
Wading Pool Program	3,531	4,594	4,256	4,607
Spring Break Paddle Camp	0	0	15	0
Junior Rowing Camp	0	0	3	0
Snow Shoe Hikes For Families	0	0	148	63
SPECIAL EVENTS				
Halloween Carnival	1,700	2,300	2,350	2,450
Winter Flake Festival	1,500	1,500	0	0
Special Olympics Winter Games	5,000	5,000	4,608	4,464
Movies in the Park	925	900	1,620	350
Friday Night Concerts	2,085	2,350	2,215	2,490
Tardeadas	6,000	6,200	0	0
Independence Day Celebration	10,000	10,000	10,000	10,000
SPECIAL NEEDS PROGRAMS				
Special Needs Social Program	1,081	1,130	1,138	1,360
Polar Bear Plunge	28	50	28	21
Special Olympics Sports	168	165	163	236
Fall Into Fitness	30	25	22	15
Spring Fitness	0	0	19	0
YOUTH RECREATION				
Summer Day Camp	401	426	407	470
Indoor Playground	675	732	403	316
Night Court	1,020	16	0	0
After School Action	731	1,424	389	245
TOTALS	35,909	38,070	29,138	28,188



Summer Concert Series



Summer Day Camp



Special Needs Social Program



Polar Bear Plunge

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