

# 2013 Annual Report

WE ALL  
HAVE THE  
*Ability*  
TO MAKE A  
DIFFERENCE

Let me win  
But if I do not win  
let me be brave  
in the attempt.



Special Olympics  
Washington  
Wenatchee

creek  
with the  
deer

2013 Make  
Diffe

I can do  
all things  
rough  
who  
strengths  
plans  
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**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 2013 Annual Report. 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 Caffé 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, Apple Capital Swim meet 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 5,000 children in our programs.
- Improving life safety skills and fitness of over 800 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 over one million dollars in 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.*



*Recreation Leader Katey with a Day Camp participant*

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Saddle Rock Hikers



Camping in Pioneer Park for the Apple Capital Swim Meet



Youth Basketball action



Freezin' for a Reason - Polar Bear Plunge



Hershey Tracksters



Row and Paddle volunteers during Swim Fest



## Full and part-time Parks and Recreation Staff

David Erickson	Parks and Recreation Director
Caryl Morrell	Recreation Supervisor <i>(at right)</i>
David Gerlach	Community Center Supervisor
Sarah Fitzgerald	Recreation Coordinator <i>(at left)</i>



## Temporary Parks and Recreation Staff

Aubrey Ahlberg	Lifeguard	Alexa Andre	Recreation Leader	Cody Andre	Recreation Leader
Rachel Badgley	Lifeguard	Loren Baltrusch	Recreation Leader	Nicole Bixby	Lifeguard
Kasara Brandenburg	Recreation Leader	Michelle Bromagem	Recreation Leader	Ryan Carrington	Recreation Leader
Connor Christensen	Lifeguard	Garrett Christensen	Lifeguard	Cody Clark	Recreation Leader
Cammy Coble	Cashier	Katy Cordes	Lifeguard	Brita Eisert	Lifeguard
Kasey Fischer	Lifeguard	Tess Fox	Lifeguard	Jamie Gere	Recreation Leader
Kori Jo Gere	Recreation Leader	Jennifer Gould	Cashier	Scott Hershey	Recreation Leader
Thomas Higley	Lifeguard	Kaycee Howell	Recreation Leader	Kaya Knaggs	Recreation Leader
Marisa Leendes	Recreation Leader	Alyssa Lenika	Recreation Leader	Braden Mayfield	Recreation Leader
Stacia McCrae	Recreation Leader	Abbi Milner	Lifeguard	Nik Penny	Recreation Leader
Carolyn Peterson	Lifeguard	Cassandra Peterson	Lifeguard	Jaycee Potter	Recreation Leader
Robbie Reid	Lifeguard	Kara Rockstead	Lifeguard	Belinda Sanchez	Recreation Leader
Derek Savage	Lifeguard	Ky Skalisky	Recreation Leader	McKenna Smith	Recreation Leader
Gabe Stefanides	Lifeguard	Annie Stefanides	Lifeguard	Daniel Steichen	Recreation Leader
Rebecca Steichen	Recreation Leader	Nick Steitz	Lifeguard	Jordan Takasugi	Cashier
Mitchell Thompson	Pool Manager	Tawnee Tidd	Recreation Leader	Celine Vargas	Lifeguard
Hannah Waterhouse	Recreation Leader	Kyra Wonders	Recreation Leader	Bradon Yesiki	Recreation Leader
Katey Yeski	Recreation Leader	Travis Yesiki	Recreation Leader		

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Recreation Leaders Marisa & Tawnee at Row and Paddle Camp



Recreation Leader Kyra at the Halloween Carnival



Pool Manager Mitchell at Swim Fest



Recreation Leader Braden at the Halloween Carnival

## Parks and Recreation Advisory Board

Laura Jaecks, Greg Jones, Jason Hatch, Francisco Cuevas, Sara Urdahl, Jay White, Board Chair Barbara Cecie *(at right)*

## Wenatchee Community Center Advisory Board

Bob Ashford, Julie Kagele, Board Chair Mary Jane Gurnard, Ruth Esparza, Frank Kuntz, Jerilea Crawford, Raylene Dowell

## 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 2013. ***We apologize for anyone that we have missed in this listing!***



- |                  |                    |                                |                           |
|------------------|--------------------|--------------------------------|---------------------------|
| Larry Severin    | Skip Johnson       | Robin Kansky                   | Jason Jablonski           |
| Randy O'Banion   | Cody Morrell       | Blake Morrell                  | Talena Pritchard          |
| Candace Hansen   | Barbara Cecie      | John Cecie                     | Betsy Yount               |
| Brian Goff       | Gavin Long         | Lisa Johnson <i>(at right)</i> | Ken Boyle                 |
| Ty Andre         | Nancy Yount        | Guy Minor                      | Gwen Sparks               |
| Barbara Beidler  | Cody Andre         | Jeff Parker                    | Lonnie England and family |
| Mike Rose        | Randy Walters      | Andy Dappen                    | Jan Keiser                |
| Linc Riibe       | Mimi Taylor        | Eric Granstrom                 | Congressman Dave Reichert |
| Shelda Winschell | Greg Maloney       | Joe Anderson                   | Shelly Forester           |
| Nik Penny        | Stevie Bowman      | Louise Kapeikis                | Jay Anderson              |
| Stacy Ecalbarger | Phil Boyer         | Alicia McRae                   | Steve Lavoie              |
| Jeff Krupka      | Joe Willinsky      | Carl Lattimer                  | Judy Neibauer             |
| Ann Sprague      | Jen Effrig         | Manoah Winter                  | Kori Jo Gere              |
| Brandon Sandine  | Mary Caitrin Smith | Don Wiersma                    | Scott Kreiter             |
| Kristina Webb    | Karissa Harle      | Kevin Brownlee                 | Kaila Brownlee            |
| Corey Baird      | Caroline Siderius  | Mac Riggan                     | Doug Goodell              |
| Stan Scheumann   | Phil Blakeney      | David Dorey                    | Paul Blakney              |
| Toby Long        | Mark Miller        | Jed Gossman                    | Brett Peterson            |
| Kyle Lewis       | Darren Reynolds    |                                |                           |



Plus over 400 local and out of area volunteers assisted with the Special Olympics Washington State Winter Games

## Volunteer Support from Groups and Organizations

Over 800 volunteers from the following organizations also provided support of parks and recreation services in 2013:

- |                                |                                |   |
|--------------------------------|--------------------------------|---|
| East Wenatchee Key Club        | Wenatchee Key Club             | 8 Kiwanis clubs coordinated through Riverview Kiwanis |
| Eastmont Builders Club         | Wenatchee Builders Club        | Knights of Columbus                                   |
| Veterans Post #3617            | Douglas County Sheriffs Office | Wenatchee High School girls basketball team           |
| Eastmont Community Church      | Seattle Children's Hospital    | Wenatchee Valley College Medical Assistants program   |
| Wenatchee Wild                 | Apple Blossom Royalty          | Seattle Seagals                                       |
| Wenatchee Valley College Choir | Wenatchee Row and PaddleClub   | Academy of Dance and Performing Arts                  |
| AmeriCorps                     | Wenatchee Autism Board         | Wenatchee VIPS  |
| The Boeing Company             |                                |   |



# 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



WHY  
PARKS  
&  
RECREATION

**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

- Department staff completed their annual performance evaluations.
  - Prepared an update to the Parks and Recreation Department fee ordinance. The update was approved by the City Council.
  - Reconciled accounts payable and completed financial deposits.
  - Interviewed, selected, trained, scheduled and supervised Summer Temporary Recreation Leaders.
  - Administered the 2013 departmental budget and prepared the 2014 budget request. The 2013 expense budget finished 8.13% under budget.
  - Prepared and distributed weekly, quarterly and annual departmental reports.
  - Participated on a variety of external Boards and groups and attended meetings including: Wenatchee Valley Sports Council; Wenatchee Valley Sports Foundation; Washington Recreation and Park Association Awards Committee, Membership Committee, Endowment Fund and Executive Board; Washington Community Forestry Council; Washington State Comprehensive Outdoor Recreation and Parks Advisory Group; Arbor Day Committee; Washington State Special Olympics; Wenatchee Valley Convention and Visitors Bureau; Fiestas Mexicanas; Wenatchee Downtown Association; Aquatics Program Group; Eastern Washington Parks and Recreation Directors Group; Wenatchee Valley FIDO; Wenatchee Valley YMCA Board of Directors and Finance Committee.
  - Participated in a variety of internal meetings including: City Department Directors; Park board agenda planning; City Council; City Council retreat; City Council Finance Committee; City Council "Let's Talk" meetings; Parks and Recreation staff retreat; City purchasing; ADA review/Federal Civil Rights audit; and temporary employee insurance meetings.
- Updated the City webpage, Sportsites page, Intranet site and Facebook page.
  - Assisted the Washington State Apple Blossom Festival with award judging.
  - Prepared meeting agenda materials and posted them to the web site for the Parks and Recreation Advisory Board. Provided staffing for the regular monthly meetings.
  - Prepared a comprehensive City volunteer manual and recruitment materials. Received the following comment from the Association of Washington Cities regarding the handbook "Thank you for the opportunity to review the draft City of Wenatchee Volunteer Program Handbook. Your draft is EXCELLENT, and in fact, with your permission, I'd like to use it as a template for our other members." The handbook was approved by City Council.
  - Continued development of departmental performance measures.
  - Prepared 25 resolutions and 4 ordinances for City Council consideration. All were approved.
  - Worked with the former Kiwanis-Methow Park Farmers Market vendors to establish their own market in the park.
  - Completed defensive driving and suicide prevention trainings and attended the Washington Recreation and Park Association Business institute.
  - Completed an update of the City Employee Handbook and provided it to the Human Resources Department.
  - Conducted orientations for new Parks and Recreation Advisory Board members Urdahl and White.





- The City Council approved the addition of Community Center oversight to the Parks and Recreation Advisory Board code.
- Developed new temporary employee time cards to better track program budgets.
- Drafted changes to the Wenatchee Municipal Code relating to the Parks and Recreation Advisory Board. The changes were approved by City Council.
- Met with the Wenatchee Downtown Association and Public Works Director to discuss the downtown street trees.
- Participated in Employee Compensation Study Committee meetings. Completed research and analysis of comparable cities.
- Participated in a variety of events to promote programs and services including: Migrant Worker Career Fair; Career Fair at Wenatchee Valley College; Wenatchee High School Resource Fair; Children's Home Society luncheon; Adoption Day; Foothills Day event at the Performing Arts Center; Washington, Columbia and Pioneer Elementary School Fairs; Autism Awareness Day; Migrant Parent Advisory Council meeting and the Children's Fair at the Sportsplex.

- Attempted to obtain a State Minor Work permit. Forwarded the information to the Finance Department for follow up as some business license permit information for the City was outdated.

- The Wenatchee School District Shrub Steppe'n Up Saddle Rock Program was held at Saddle Rock over a one week period in the Spring. Comments overheard from participants on the way to the top of Saddle Rock ranged from "This is the best day ever!" to "I never want to go on another field trip, especially to Saddle Rock." Shoe choice and backpack weight may have had some influence in the comments.



- The Director was asked by Central Washington University to assist in the development of an online Masters Degree Program in Recreation Management. Participated in public meetings and program development teleconferences.



- Recruited, trained and supervised volunteers.
- Prepared and printed donation forms, return labels and donation letters for the Sports Foundation. 865 letters were folded, stuffed and mailed.
- The Parks and Recreation Director was nominated to serve on the Governor's Blue Ribbon Task Force on Outdoor Recreation and the Economy. The Parks Director was also nominated to serve on the State Land and Water Conservation Funding Board Advisory Committee. Confirmation of appointments are pending.
- Parks and Recreation Advisory Board member Jason Hatch submitted his resignation from the Board. He accepted a new position on the west side of the State and will be leaving the community.

*Youth Basketball volunteer coach and players*



## 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 2013:

PARK AREA	NUMBER OF RESERVATIONS	NUMBER OF GUESTS
Washington Park	72	2,770
Lincoln Park	37	1,700
Rotary Park	119	6,210
Pioneer Park	<u>5</u>	<u>400</u>
<b>TOTALS</b>	<b>233</b>	<b>11,080</b>

Rental Revenues	2009	2010	2011	2012	2013
	\$9,345	\$8,065	\$8,725	\$7,841	\$10,400

### Special Events

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 2013:

Park Area and Event	Event Days	Estimated Attendance
<b>Memorial Park</b>		
Apple Blossom Festival	11	22,000
<b>Lincoln Park</b>		
Immigration Reform Rally	1	200
Triple Crown Baseball Tournament	3	1,000
National Night Out	1	250
Fiestas Mexicanas	2	5,000
<b>Rotary Park</b>		
Turkey on the Run	1	900
Easter Observance	1	200
<b>Centennial Park</b>		
Labor Reform Rally	1	200
Church Summer Worship	14	1,050
Hutchapalooza	1	200
<b>Kiwanis/Methow Park</b>		
Methow Farmers Market	22	550
<b>Pioneer Park</b>		
Apple Capital Invitational	3	1,750
Starlight Swim Meet	3	700
Clockum Tarps Fire Camp	15	1,350
<b>Saddle Rock</b>		
Hands Across the Foothills	1	300
Shrub Stepp'n Up for Saddle Rock	<u>3</u>	<u>800</u>
<b>TOTALS</b>	<b>83</b>	<b>36,650</b>



Washington State Apple Blossom Festival



Fiestas Mexicanas



Apple Capital Invitational Swim Meet



Clockum Tarps Fire Camp

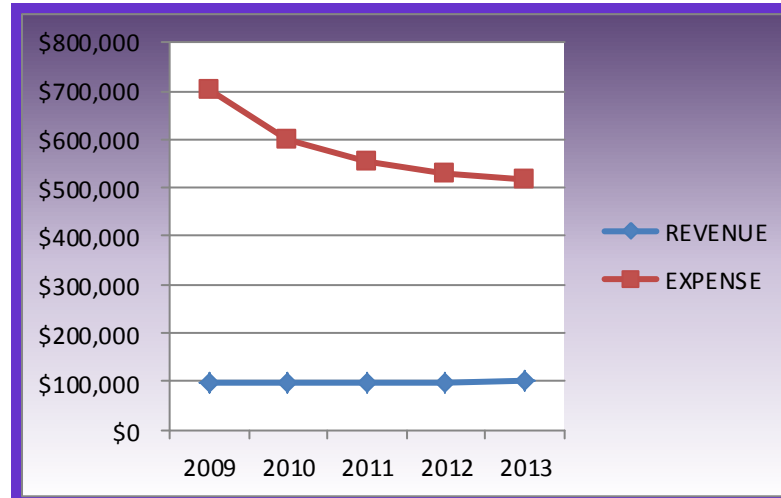
## GRANT FUNDING SUMMARY

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 funding award and work to complete funded applications may span a period of several years following the grant award.

The listing only includes grants that are received through the competitive application process and does not include donations solicited or corporate sponsorships of programs such as the money raised to support the Independence Day Celebration, Caffé 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.

APPLICATION YEAR	NUMBER OF APPLICATIONS	AMOUNT FUNDED
2009	9	\$177,071
2010	10	\$287,668
2011	11	\$18,864
2012	12	\$1,555,500
2013	7	\$0*

\* \$696,000 in grant funding is pending approval in 2013.



## PARKS AND RECREATION DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The following is a comparison of all parks and recreation related revenues and expenses for 2013. Revenues do not include donations that are not received 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 expenses 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		SUBSIDY	% CHANGE	COST RECOVERY %
	AMOUNT	% CHANGE	AMOUNT	% CHANGE			
2009	\$96,540	---	\$702,078	N/A	\$605,538	---	14%
2010	\$96,822	+00%	\$599,259	-15%	\$502,437	-17%	16%
2011	\$97,146	+00%	\$533,802	-11%	\$456,656	-09%	18%
2012	\$95,315	-02%	\$528,318	-01%	\$433,003	-05%	18%
<b>2013</b>	<b>\$103,268</b>	<b>+08%</b>	<b>\$515,845</b>	<b>-02%</b>	<b>\$412,577</b>	<b>-05%</b>	<b>20%</b>

The City of Wenatchee operates the City Pool 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 in a safe, aesthetically pleasing and family friendly environment.



## 2013 HIGHLIGHTS

- Interviewed, selected, trained and supervised Summer Aquatic staff.
- The pool hosted Velocity Swimming's Starlight Invitational and Apple Capital Swim Meets and the Summer Swim League Championship swim meet. The meets attracted several hundred people to the community.
- 1,048 people improved their fitness levels by participating in lap swimming.



- 883 people learned to swim or improved their life safety skills in swimming lessons.
- Over 5,438 people participated in public recreational swims.
- Prepared and received a \$5,000 USA Swimming Foundation Make a Splash Grant to help fund sponsorship of all registrations for beginning swimming lessons. Through this grant 49 scholarships were awarded.
- Several pool repair projects were completed by facilities maintenance and aquatic staff including: Draining and cleaning the pool; replacing a broken window in a door; installing a new filter tank ladder, a shower pedestal in the Men's locker room and new pace clock; painting the pool deck drain covers, pool walls and grandstands; repairing broken pool tiles and the main pool circulation pump; installing the ADA lift; repairing an area of pool liner delamination, a roof leak in the main office building; replacing a rusted catwalk in the mechanical room and new fill pool pipe. The fill pipe includes a valve to allow for a fire hose to be hooked up and used to power wash the pool at the start of the year, saving staff time.
- The Aquatics/Swim Fest Committee conducted regular meetings. Swim Fest flyers were printed and delivered to area schools, Apple Blossom Kids Day and other events. The pool hosted the event. Participating agencies included: The Wenatchee Racquet and Athletic Club, Velocity Swimming, Wenatchee Valley YMCA, Wenatchee Row and Paddle Club, American Red Cross, Lifeline Ambulance, Riverview Kiwanis, and ORCA Scuba Center.



## REVENUE/EXPENDITURE COMPARISON

The table 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.

YEAR	REVENUES		EXPENDITURES		SUBSIDY
	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
2012	\$44,914	-06%	\$131,303	-14%	\$86,389
2013	\$52,283	+14%	\$129,574	-01%	\$77,291

### KEY TO CHARTS

#### TOP LEFT: REVENUE AND EXPENSE COMPARISON

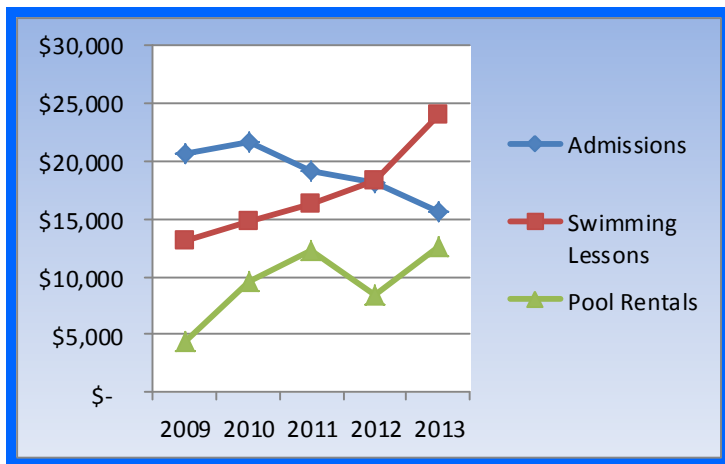
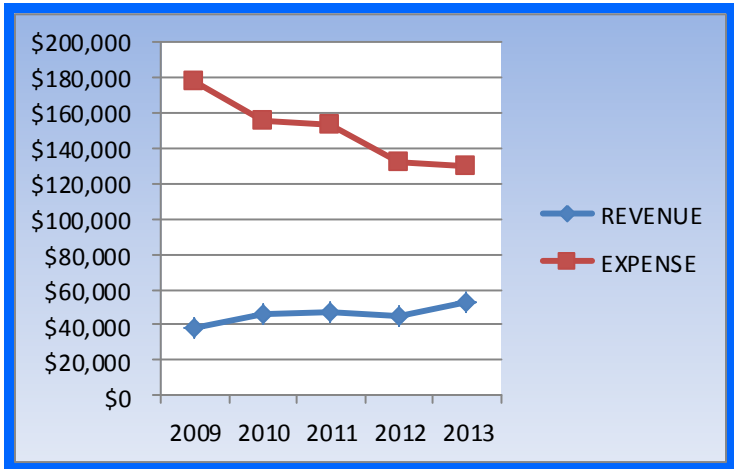
This chart provides a comparative summary of the total pool related revenues and expenses for the year.

#### 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 recreation and lap swim admissions, lesson registration fees and pool rental charges.

#### BOTTOM LEFT: REVENUES

This chart provides a summary of pool revenues by type.



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.



A Community Garden plot

## COMMUNITY CENTER HIGHLIGHTS

- The Community Center received the Community Partner of the Year Award from the Wenatchee School District Migrant Parent Advisory Council.
- Jerrilea Crawford was appointed to the Community Center Board by the City Council.
- Prepared Community Center Advisory Board agenda packets and posted them to the City website. The Community Center Advisory Board conducted their regular monthly meetings. 2013 Board meeting attendance was as follows:
 

Kagele -82%	Esparza-55%	Dowell-71%
Gurnard- 91%	Ashford-82%	Kuntz-82%
Crawford-67%		
- All of the Community Garden beds were allocated. The gardeners were generally enthusiastic about the planting season despite the cool Spring and ongoing vandalism. Participated in Community Garden Training.
- Prepared a license agreement extension for the use of a portion of the Community Center by Chelan Douglas Community Action Council for the Chelan Douglas Literacy Council. The agreement was approved.
- Over 14,000 people attended the Food Bank benefitting over 37,000 people.
- Met with organizations and prepared license agreements for use of portions of the Community Center by Career Path Services, Child Care Aware, Amigos Unidos and the Washington State Board for Community and Technical Colleges. The agreements were approved.
- Increased awareness of the Community Center by preparing and distributing promotional materials. Posted information on the City website, intranet site, cable TV and Facebook Page; distributed brochures at the Town Toyota Center Family Expo; created listings in the Parks and Recreation Summer Activity Guide; updated the lobby computer display and exterior reader board to promote upcoming programs and events.
- Prepared municipal code changes which disbanded the Community Center Advisory Board. The City Council approved the changes. The last Community Center Advisory Board meeting was held on December 4th.
- The Community Center was vandalized on multiple occasions. Actions included: Breaking of the community garden sprinkler system; punching a hole in the women's bathroom wall; ; pulling a wall heater out of the wall; breaking stained glass window panels; and multiple incidents of graffiti. Police reports were filed, the tagging was removed and repairs completed.

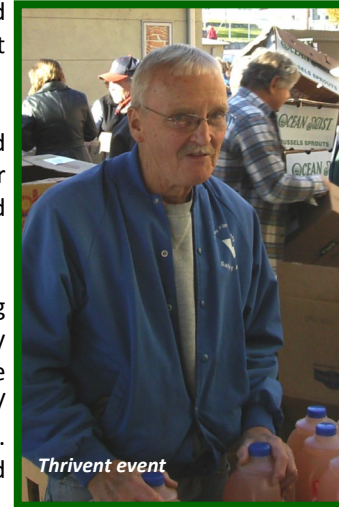


- Prepared license agreement amendments, resolutions and agenda bills for the Chelan Douglas Literacy Council, Wenatchee Valley College and a new agreement for the Food Bank.
- Prepared multiple budget alternatives and submitted the 2014 budget request.
- Several lessees cancelled their agreements in 2013. These included: Real Life Church as they moved to the Baptist Church; RCDR cancelled their lease due to internal issues; Head Start cancelled their lease due to the sequester and federal funding reductions; Take Shape For Life cancelled their lease as interest in their program had declined; due to funding and participant changes, Wenatchee Valley College discontinued their license agreement and moved their programs to the College campus; and Missio Dei Church cancelled their license agreement for the Center and moved to the Pressroom Theatre.
- Reviewed the Community Center Supervisor job description as part of the annual performance evaluation process. Completed his annual performance review.
- Compiled all the addresses of paid recreation program participants from 2012 and overlaid the data on the City income level map to determine general household income levels of participants.
- Researched Community Center history and prepared operational alternatives for the Center. Many other City Departments were involved including: Community and Economic Development, Executive, Finance, and Public Works. The alternatives were presented at a City Council work session.
- Completed a variety of maintenance tasks including: Replaced the amplifier to the Social Hall's sound equipment; painted the Learning Center second floor office spaces; and completed painting and other repair tasks of Building D (Head Start) to ready it for Child Care Aware. Cleaned the Center's carpets twice.
- Met with Serve Wenatchee Valley, Chelan Douglas Literacy Council and Chelan Douglas Community Action to discuss lease and ownership possibilities and requirements of the Center. Prepared a draft budget to aid them in their evaluation process.



Mike Mertz paints Building D

- Met with Joyful Scholars Montessori pre-school, toured the Center and discussed lease opportunities.
- Over 20,000 pounds of food was distributed at Thrivent food distribution events.
- Met with the Housing and Urban Development Auditor and assembled background materials for their review.
- Met with Together for a Drug Free Youth and Community Choice to explore Community Center lease/management options. Provided background information to the agencies.
- Investigated budget impacts and legality of a potential new fee category which would allow use of the center at no or very low cost to groups with events that are open to the public and not profit making as a way to promote more programmed use without having staff complete the programming.
- Reviewed the original Community Center conditional use permit (CUP) and worked through issues regarding historic center uses not meeting CUP requirements, proposed future uses and permit requirements. Prepared a proposed amendment to the CUP.
- Completed the request for proposal process for the operation of the Community Center. Met with organizations to discuss possible management of the Community Center. Prepared a management agreement and presented it to the City Council Finance Committee, Housing and Urban Development representative, Community Center Advisory Board, City Attorney and City Insurance for comment. The Community Center Advisory Board recommended approval. The agreement was approved by the City Council. Chelan Douglas Community Action will assume management of the Center beginning January 2014.



Thrivent event



David Gerlach's last day as Community Center Supervisor was December 22

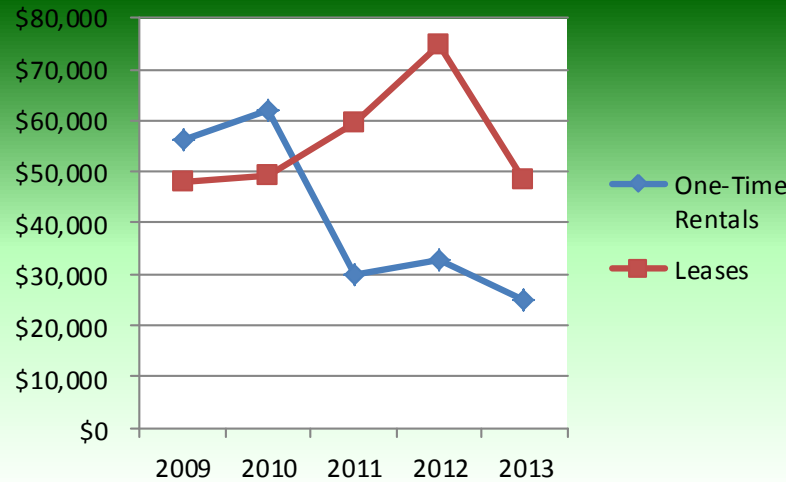
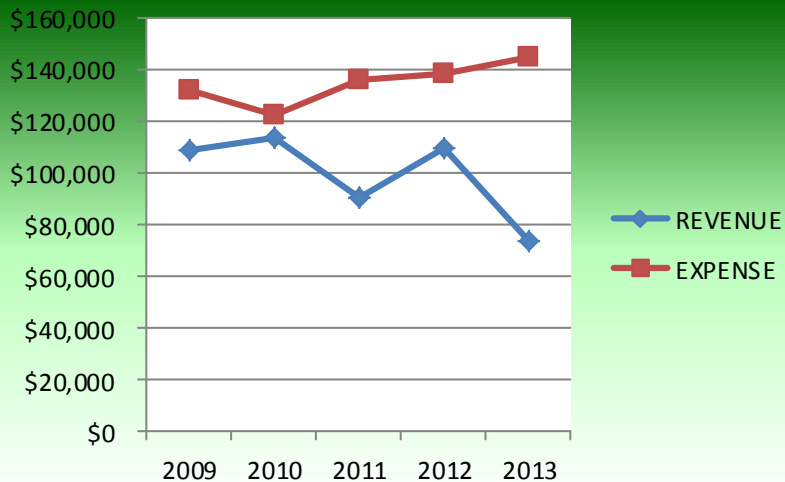
## HIGHLIGHTS CONTINUED

- Completed operations transitional tasks including: Met with Chelan Douglas Community Action to assist them with transitional items; removed cable TV slides; moved files and supplies; updated the City website; met with the Finance Department to discuss lessees and one time rentals; met with the Police Department regarding rentals; met with IS Department to transition technology items; met with Facilities Department to discuss maintenance and repairs; sent transition notice letters and spoke with lessees; provided copies to Finance Department and Community Action; Contacted 2014 one time renters; and arranged phone number changes.

### REVENUE/EXPENDITURE COMPARISON

The table 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 2013. Revenues only include facility rental and lease charges and miscellaneous user fees. They do not include transfers in from other sources.

YEAR	REVENUES		EXPENDITURES		RESERVE SUBSIDY
	AMOUNT	% CHANGE	AMOUNT	% CHANGE	
2009	\$108,705	---	\$132,487	---	\$23,782
2010	\$113,538	+04%	\$122,559	-07%	\$9,021
2011	\$90,260	-21%	\$135,824	+10%	\$45,564
2012	\$109,389	+17%	\$138,188	+02%	\$28,799
2013	\$73,903	-32%	\$145,058	+05%	\$71,155





## 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 activities by groups with long term leases or ongoing or reoccurring one time rental groups.

ONE TIME RENTALS	2009		2010		2011		2012		2013	
	Uses	Attendance	Uses	Attendance	Uses	Attendance	Uses	Attendance	Uses	Attendance
Social Hall	116	10,990	57	4,696	59	6,505	89	7,742	85	7,445
Veterans Hall	32	1,495	32	1,205	55	2,502	93	4,013	71	3,161
Basement Meeting Room	102	2,157	26	850	34	736	59	1,496	12	450
<b>TOTAL</b>	<b>250</b>	<b>14,642</b>	<b>115</b>	<b>6,751</b>	<b>148</b>	<b>9,743</b>	<b>241</b>	<b>13,251</b>	<b>168</b>	<b>11,056</b>

### TYPES OF ONE-TIME RENTALS

The Community Center hosted a variety of public and private one-time rental activities in 2013. Rentals included: Baby showers, weddings and receptions, baptisms, dinners, a tax workshop, quinceneras, homeless housing meetings, community choice and together for a drug free youth programs, a State Trails Coalition conference, Community Resource Fair, Washington Wildlife and Recreation Coalition meeting, USCIS Citizenship Classes, Keep Washington Families Together Bus, Department of Natural Resources meetings, graduation parties, a nutrition meeting, a dance contest, Valley Academy open house, WSDOT open house, job interviews, YWCA banquet, immigration reform rally, LDS Prom, a BPA open house, a beauty pageant, and DSHS and Literacy Council dinners.

### ONGOING/REOCCURRING 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, Pickleball, After School Action, Indoor Playground, Special Needs Social Program, Homeless Housing Meetings, Thrivent Food Distribution events, Citizenship Classes, and Toys for Tots.

### LICENSE AGREEMENTS

License agreements were used to facilitate facility use by long term tenants. These include: Head Start, Child Care Aware, Wenatchee Valley College, Washington State Board for Community and Technical Colleges, Chelan Douglas Literacy Council, Alcoholics Anonymous, Wenatchee Food Bank, Veteran's Services, Amigos Unidos, Career Path Services, RCDR, Real Life Church, Missio Dei Church, Take Shape for Life.



The Community Garden



Pickleball

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

- Received notification that our 2012 Tree City USA application was successful. Completed a 2013 application.
- Hosted the Washington Community Forestry Council quarterly meeting. Our nomination of the Greater Wenatchee Arbor Day Association for the Urban Forestry Stewardship Award was successful. The award was presented during the meeting.
- Worked with the Arbor Day Committee on the 2013 tree distribution event and prepared the 2013 Arbor Day proclamation.
- Met with Code Enforcement, Public Works, Engineering, Park Maintenance, and Economic and Community Development Departments and private business to review the draft tree code update. Continued preparation of changes for the tree code update project. Completed the preliminary draft of code chapters 5, 6, 7, 10 and 11 and the City tree list. Turned the project over to the Community Development Department for completion.
- Completed the Department of Natural Resources Grant final report and project billing.



### FOOTHILLS NORTH PROJECT

- Received notice that our \$1,050,000 Recreation Conservation Office Urban Wildlife Habitat grant application was successful. This project will complete the acquisition of 363 acres in the north part of the Wenatchee Foothills. The grant agreement was approved by the City Council.



### HALE PARK SITE

- Negotiated a property donation of 4.97 acres of land to be added to the City park system. Completed preparation of a Phase 1 Environmental Assessment, appraisal and review appraisal. The City Council approved the donation agreement. The donation was completed on July 28.
- Prepared and submitted a Waiver of Retroactivity request to the State of Washington to allow for some costs to be recovered through future grant applications. The request was approved.
- Prepared background material for the site design process. Met with Public Works and Engineering to coordinate storm water, bridge and park improvements.
- Promoted and conducted a park design process for the site including promoting the project on the radio, internet and newspaper and holding a brainstorming session, open house and concept review meetings.
- Prepared conceptual design alternatives.
- Prepared a \$57,360 Utilities and Transportation Commission Grade Crossing Protective Fund Grant Application for fencing at the Hale Park site. Received notice that the project will likely be funded.
- Received notice that our \$286,000 Recreation and Conservation Office grant for the Lower Castle Rock acquisition project was successful. The City Council approved acceptance of the grant. Participated in a successful grant applicant workshop. Successfully completed a grant audit.
- Prepared a draft purchase sale agreement for the property. Prepared appraisal and review appraisal specifications and ordered the property appraisal.





- Worked with the Kiwanis Club to prepare grant applications for the picnic shelter project.



- Worked with the Rotary Club on the Washington Park sidewalk extension project. The project enabled the restrooms to become ADA accessible. The project was 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.



- Police apprehended 15 and 16 year old boys who admitted to attempting to blow up the Washington Park restrooms.

**KIWANIS METHOW PARK**

- The Downtown Kiwanis were successful in a \$10,000 grant application to fund turf renovations. Park Maintenance staff graded, removed stumps and installed topsoil and sod. Downtown Kiwanis paid for the sod and topsoil through the grant.



**SADDLE ROCK**

- Prepared a \$600,000 Tiffany Foundation Responsible Mining Grant application. If successful, the grant would provide the funding for the Department of Ecology Remedial Action Grant match and also match for a future Recreation and Conservation Office Grant for Saddle Rock restoration work. The foundation awards 5 grants nationwide each year.
- Received a request to install climbing anchors on Saddle Rock. Submitted the request to the Association of Washington Cities for review and comment.
- Completed the annual landowner conservation monitoring report for the conservation easement.

- Prepared a project agreement with the Chelan Douglas Land Trust for the design and fabrication of geological and mining history interpretive signs. The agreement was approved by City Council.
- Hosted a Saddle Rock neighborhood meeting at the Wenatchee Racquet and Athletic Club in partnership with the Chelan Douglas Land Trust.
- Provided a variety of information to the person that presented the Saddle Rock project at the Northwest Anthropological Conference. They are also hoping to use the Saddle Rock project as the topic of their Masters thesis.
- Working with Ballard Ambulance and Chelan County on mountain rescue response for Saddle Rock.
- Updated the City Facebook page and submitted press releases to remind Saddle Rock hikers to stay on the trails.



- Met with Dry Gulch, Wenatchee School District and the Chelan Douglas Land Trust to continue to work through details and issues for a long term lease or donation of the potential trailhead property. Forwarded the draft lease to the City Attorney, Insurance provider and Recreation and Conservation Office for comment. A donation request letter was provided to Dry Gulch. They did not reply.
- Worked with the Wenatchee School District to help develop a new 2nd Grade Field Experience program. Students would learn about geology, erosion, soil and other topics and complete a service project.
- Reviewed erosion interpretive sign language for Saddle Rock.

- Met with the Chelan Douglas Land Trust, Project Groundwork and Alcoa to discuss Saddle Rock, grant funding and trail projects. Assisted the Land Trust complete a second \$60,000 Alcoa Foundation Grant application. The grant application was successful. The first phase of restoration work was completed in the Fall. Work included:



- Completed moderate re-grading of the primary trail on the south side of Saddle Rock
- Installed 11 rolling dips in the first 2,900 feet of the primary trail. Rolling dips were installed to redirect water off the road to reducing rutting.
- Regraded road to eliminate a majority of the rutting created by storm water run-on.
- Decommissioned approximately 1,725 lineal feet (16,700 square feet) of primary trail and approximately 890 lineal feet (4,940 square feet) of secondary trails by scarifying and seeding.



- Completed the Integrated Planning Grant project. Soil sampling and analysis was completed. Reviewed the Sampling and Analysis Plan (SAP), Quality Assurance Project Plan (QAP), Cleanup Action Plan (CAP), the archaeological review and cultural inventory and Feasibility Study. Submitted the cultural and archeological reviews to the Colville Tribes for comment. Met with Hart Crowser (the Saddle Rock Integrated Planning Grant consultants) and conducted a field inspection. Reviewed the Remedial Investigation Report and Human Health Risk Assessment. Despite some naturally occurring mercury, arsenic and other minerals, the risk to visitors is de-minimus.



- New entry gates were installed thanks to the Chelan Douglas Land Trust and the Alcoa Foundation. These replace the old wire barrier.

- A boundary line survey of Saddle Rock completed by the Chelan Douglas Land Trust revealed an encroachment on City property by Appleatchee. Completed follow up.
- Met with Trout Unlimited staff on Saddle Rock in an attempt to obtain matching funds for the Remedial Action Grant.
- Douglas County Fire responded to an illegal bonfire. It was at a transient camp. Completed follow up with Chelan County Sherriff and the Land Trust to remove the structures and drug paraphernalia.



#### OTHER ACTIVITIES

- Participated with the Chelan Douglas Land Trust in a Broadview/Maiden Lane/North Foothills Public Workshop.
- Met with a Chelan County citizen interested in completing fundraising to place drinking fountains in city parks where none currently exist.
- Met with the Applesox to discuss Recreation Park.
- Participated in the Washington State Outdoor Recreation Comprehensive Plan update project. Several of our photos have been selected to be incorporated into the plan.
- Met with the Police Department, camera company representatives, IS Department staff and Executive Services Director about park security camera systems.
- Met with the School District Superintendent and School Board member to discuss a number of projects including: Saddle Rock, Recreation Park, and Western Hills Park.
- Updated the parks portion of the City Capital Facilities Plan.
- Discussed multiple projects with the Washington State Recreation and Conservation Office Grant Manger.



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 coordinated and offered in 2013.

## ATHLETICS

### 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.



### Women's Volleyball League

The competitive women's volleyball league was held at Foothills Middle School on Tuesday evenings February through March. Registration in this program has declined the last two years.

### 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 in July.



### Hershey Track and Field

The exciting Hershey Track and Field Program was held on the Wenatchee High School Track from May 20th to June 15th. Hershey Track is designed to promote physical fitness and participation. Registration for the program was completed on-line for the first time. The program was for boys and girls 9 to 14. The 11-12 boys relay team placed first in State.

### 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 sport skills. The week long camp was held at Walla Walla Point Park.

### Skyhawks Mini-Hawk Camp

The Mini-Hawk program helps young children explore soccer, baseball, and basketball. The week long camp was held at Walla Walla Point Park.

### Skyhawks Basketball Camp

Skyhawks basketball breaks down the 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. Athletes put their skills to the test in an end-of-the-week tournament. The camp was for boys and girls ages 7-12. It was held at Foothills Middle School.



### Skyhawks Golf Camp

Skyhawks Golf focused on building the 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. It simplifies instruction so that young players can make an easy and effective transition onto the golf course.

### 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 participants the fundamental skills of soccer through fun games, exercises and scrimmages. The camp was open to boys and girls ages 7-12. The week long camp was held at Walla Walla Point Park.

## OUTDOOR PROGRAMS



### Junior Row and Paddle Camp

The City partnered with the Wenatchee Row and Paddle Club to offer a paddling camp. Participants learned the fundamentals of sweep style rowing and canoe and kayak paddling during two, week-long camps. The camps were held both on land and on the Columbia River. They were open to 4th through 8th graders.

### Guided Snow Shoe Hikes For Families

This was program continued to be very popular. These trips taught beginners the basics of snowshoeing while exploring family friendly trails around Wenatchee.

### GPS and Outdoor Navigation

Fluency with maps, compasses, and GPS units is essential for the safety, enjoyment, and exploration of mountains and public lands whether on horseback, bike or on foot. This class taught basic and intermediate navigation skills and provided field time to cement the skills. The course was taught by Andy Dappen, one of the valley's outdoor experts and the editor of WenatcheeOutdoors.org. The class included 3 classroom sessions and one weekend, cross-county outing to practice their skills.

### Family Canoe Adventures

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



### Park 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 held Monday through Friday from 1:00-5:00pm at Pennsylvania, Washington and Methow Parks. Staff was also provided at Rotary Park to help reduce picnic shelter and splash pad issues.

## SPECIAL EVENTS

### Caffé Mela Summer Concert Series

In a continuing effort to unite the community and provide family friendly activities, the Parks and Recreation Department and Caffé 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 with the exception of one evening in which the concert moved to the Pybus Market to escape some inclement weather.





## Countrywide Financial Movie in the Park

A Randy O'Bannon from Countrywide Financial sponsored one evening movie held in Lincoln Park in September. Over 600 people watched "Wreck It Ralph" under perfectly starry skies.

## Washington State Special Olympics Winter Games

The Winter Games were held March 1-3. Athletes from across the Pacific Northwest competed in alpine skiing, snowboarding, figure and speed skating, Nordic skiing and basketball.



The games attracted 1,171 athletes, 300 coaches, 400 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 Gyms and the Town Toyota Center.

## Winter Fest

The Parks and Recreation Department partnered with the Wenatchee Downtown Association to celebrate winter recreation opportunities in the Wenatchee Valley by hosting Winter Fest in Centennial Park. The event was held in January and featured: The Bundle up 5k Fun Run, vendors, crafts, and bonfire.



## 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.



## Independence Day Celebration

The Independence Day Celebration was another success. An estimated 10,000 people visited 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 of over \$20,000 in donations.

Unfortunately, donations were \$1,800 short of covering expenses this year. The expense was paid out of the recreation program budget. In addition to serving the region, the event attracted visitors from across the State.



## SPECIAL NEEDS PROGRAMS

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



### Polar Bear Plunge

The Polar Bear Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympics athletes by jumping into the frigid waters of the Columbia River. On February 16th, 64 individuals took the plunge. Through their efforts over \$14,500 was generated to support local Special Olympic athletes.

### 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 this year included: Valentine's, Spring and



Halloween Dances; a family picnic; Cosmic Bowling at Eastmont Lanes; a Wenatchee Wild Game; pizza and movie nights; ice cream socials and the New Buds program. Unfortunately, the campout at Confluence Park was cancelled due to severe weather. A highlight for the program this year was the painting of the mural at Walla Walla Point Park as part of Make a Difference Day.

### Special Olympic Sports

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

## YOUTH RECREATION

### Summer Day Camp

The Summer Day Camp program is held over a ten week period starting in June after school is dismissed for the year. Activities include field trips, arts and crafts, games, swimming, indoor and outdoor activities and much more. The program is for children exiting Kindergarten through 5th grade. It is currently based in the Head Start Building on the Community Center Campus.



### After School Action

This fun, after school program is held at the Community Center during the school year. The program is held Monday through Wednesday from 3:30-5:30pm. The program 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.

### 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 through Wednesday mornings, November through March, from 10:00am to Noon.



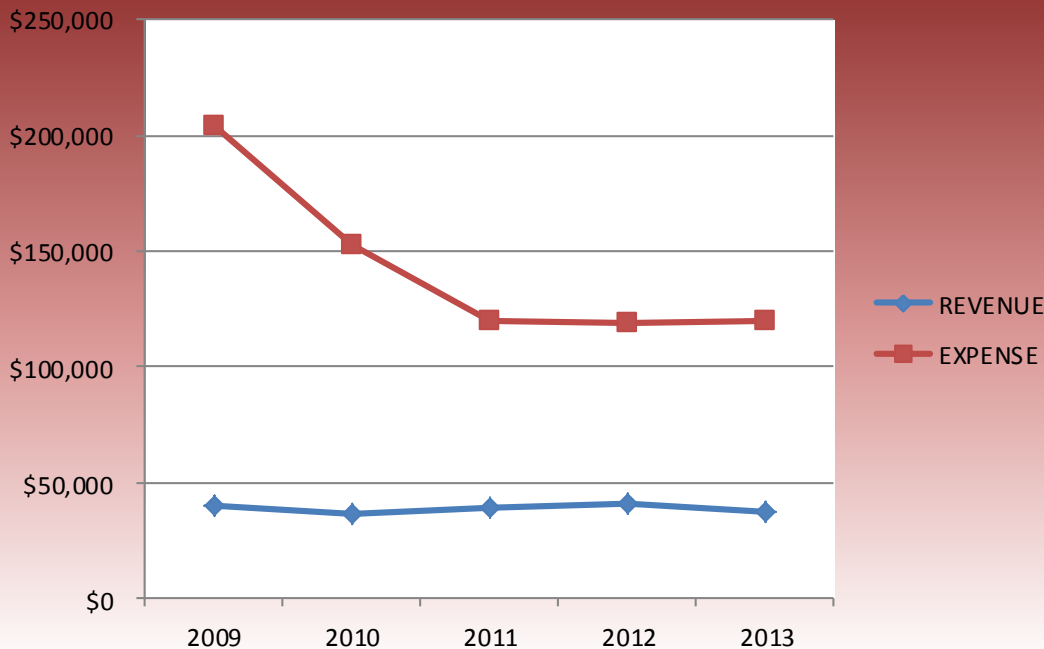
## REVENUE/EXPENDITURE COMPARISON

The table 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.

YEAR	REVENUES		EXPENDITURES		SUBSIDY AMOUNT
	AMOUNT	% CHANGE	AMOUNT	% CHANGE	
2009	\$40,093	----	\$204,362	----	\$164,269
2010	\$36,857	-08%	\$152,960	-25%	\$116,103
2011	\$39,197	+06%	\$119,388	-22%	\$80,222
2012	\$40,816	+04%	\$118,734	-03%	\$77,918
2013	\$37,512	-08%	\$119,608	+01%	\$82,096

## 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.



## ADDITIONAL DIVISION HIGHLIGHTS

- Coordinated a Family Portrait fundraiser to generate money to help purchase new Special Olympics uniforms. Nine families participated in the event. It raised \$400.
- Completed fund raising efforts to cover the cost for the use of Mission Ridge for Special Olympics Winter Games.
- The Town Auto Group is sponsored a fundraiser to support the City's Youth Scholarship Program.
- Promoted programs and events through a variety of methods including: KWCCTV, KOHO and KPQ appearances; electronically on Facebook and the City website; preparation and distribution of posters and program flyers; posting of slides to the Cable TV channel and preparation and distribution of 10,000 Recreation Guides to local businesses and Wenatchee Valley schools.
- The Parks and Recreation van received three flat tires while it was parked at the Community Center.

## WHAT OUR CUSTOMERS ARE SAYING

*Thank you so much for a fantastic experience. You have been a pleasure to communicate with! The staff is kind and they do a wonderful job of interacting with the kids - the activities are fun too. It's great to see the city of Wenatchee offer such a quality program. We will definitely be back next year.*

*Thank you again!*  
Jess McDonnell

## 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 2013:

Country Financial	Crunch Pak
Wenatchee Pediatric Dentistry	ALCOA
Wenatchee Valley Chamber of Commerce	Coca Cola
Bethlehem Construction	Goodfellow Brothers
Jeffers, Danielson, Sonn & Alyward	Davis Arneil
Washington Trust Bank	Peter & Karen Rutherford
Cashmere Valley Bank	American Shoe Shop
Johnson, Gaukroger, Smith & Marchant	Laura Herrera
Joy Haugen	Gerald Copp
Safar Law	Joanne Stevens
Wenatchee Valley Medical Center	Country Financial
North Cascades National Bank	Graybeal Signs
Crossport	Cascade Auto Center
Two Bar Productions	Red Lion
Wenatchee 4H club	The Boeing Company
Chelan County PUD	Washington State Parks
Waste Management	Northern Fruit
Link	Town Toyota Center
Star Rentals	Ballard Ambulance
Lifeline Ambulance	Wenatchee Valley College Choir
Mikes Meats	Costco
Albertsons	Food Pavilion
Grocery Outlet	URM
Fred Meyer	Target
Z-Country Radio/Icicle Broadcasting	KWCC TV
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
Apple Sox Baseball	Rodda Paint
Rockin Hair	Cascade Ambulance
Mission Ridge	Sports Outlet
Douglas County Sheriff's office	DJ Shelda
Caffe Mela	Pybus Market
KOHO Radio	Wenatchee Row and Paddle Club
Wenatchee Valley College	Eastmont Lanes

## 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	2013
\$5,927	\$10,994	\$2,152	\$4,439	\$1,131

Additional donations for programs and events such as the Independence Day Celebration and Caffé Mela Summer Concert Series, are not included here as they are not deposited in the City budget. Over \$45,800 additional was raised for these purposes.



*Park Board Chair Cecie volunteering at Winterfest*

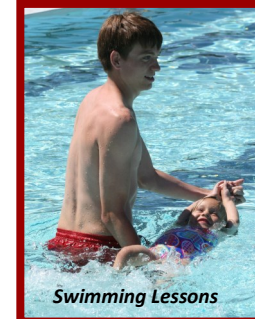


*Recreation Leader Alyssa applies a tattoo at the KWCCTV Halloween Carnival*

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
<b>ATHLETICS</b>					
Hershey Track and Field	111	118	124	115	88
Youth Tennis Lessons	66	54	36	20	32
Youth Recreation Basketball League	169	191	175	147	115
Skyhawks Basketball Camp	45	51	42	30	34
Skyhawks Soccer Camp	21	30	36	24	32
Skyhawks Mini Hawk Camp	24	34	25	26	26
Skyhawks Tiny Hawk Soccer	0	0	11	9	14
Skyhawks Golf Camp	0	0	16	16	16
Skyhawks Multi-Sport Camp	0	0	25	22	15
Women's Volleyball	62	100	100	84	75
<b>AQUATICS</b>					
Swimming Lessons	458	575	648	608	883
<b>OUTDOOR PROGRAMS</b>					
Guided Nature Hikes/Family Outdoor Adventures	60	79	116	0	40
Wading Pool Program	3,531	4,594	4,256	4,607	4,529
Junior Rowing Camp	0	0	3	0	26
Snow Shoe Hikes For Families	0	0	148	63	70
GPS and Outdoor Navigation	0	0	0	0	12
<b>SPECIAL EVENTS</b>					
Halloween Carnival	1,700	2,300	2,350	2,450	2,500
Winter Flake Festival/Winter Fest	1,500	1,500	0	0	1,100
Special Olympics Winter Games	5,000	5,000	4,608	4,464	4,671
Movies in the Park	925	900	1,620	350	600
Friday Night Concerts	2,085	2,350	2,215	2,490	2,622
Tardeadas	6,000	6,200	0	0	0
Independence Day Celebration	10,000	10,000	10,000	10,000	10,000
<b>SPECIAL NEEDS PROGRAMS</b>					
Special Needs Social Program	1,081	1,130	1,138	1,360	1,257
Polar Bear Plunge	28	50	28	21	62
Special Olympics Sports	168	165	163	236	229
Fall Into Fitness	30	25	22	15	18
Spring Into Fitness	0	0	19	0	0
New Buds	0	0	0	0	60
<b>YOUTH RECREATION</b>					
Summer Day Camp	401	426	407	470	437
Indoor Playground	675	732	403	316	112
Night Court	1,020	16	0	0	0
After School Action	731	1,424	389	245	151
<b>TOTALS</b>	<b>35,909</b>	<b>38,044</b>	<b>29,123</b>	<b>28,188</b>	<b>22,641</b>



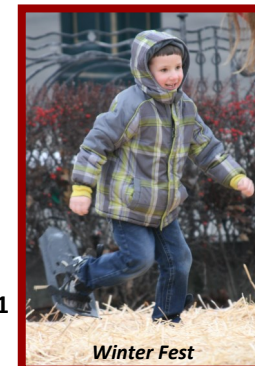
Halloween Carnival



Swimming Lessons



Polar Bear Plunge



Winter Fest

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