



PARKS and RECREATION COMMISSION AGENDA

**Lacamas Lake Lodge and Conference Center
227 N.E. Lake Road**

Wednesday, December 10, 2014

4:00 p.m.

1. Approve Minutes of Meeting held on 10/22/14
2. Watersports and Recreational Rentals Concession
3. Project Updates
4. Other Items

**If you will not be able to attend, please contact
Susan Newlove at 834- 5307. Thank you.**



Parks & Recreation Commission

4:00 P.M.

October 22, 2014

Minutes to be approved on 12/10/14

CALL TO ORDER: Brent Erickson

Present: Eunice Abrahamsen, Juli Bradley, David Gast, Tim Hazen,
Steve Lorenz and Cassi Marshall

Excused: Randy Curtis

Staff Present: Jerry Acheson, Susan Newlove and Denis Ryan

Public: Dave Kuhlman, Vice President of Camas/Washougal Babe Ruth
League

Erickson stated that he doesn't agree with the city using \$275,000 of its funding for a Crown Park Master Plan study.

A motion was made by Bradley, seconded by Lorenz, and carried that minutes of the meeting of September 24, 2014 be approved as written.

LOUIS BLOCH PARK REQUEST

Vice President of Camas/Washougal Babe Ruth League, Dave Kuhlman, stated that the Babe Ruth League continues to grow every year and they anticipate having 15 teams in 2015. Kuhlman stated that the lights and poles at Louis Bloch Park are 40 years old and Clark P.U.D. recommends replacing the infrastructure.

Kuhlman stated that he has filled out several grant applications and anticipates getting additional funding for a new scoreboard and to fix the bleachers in addition to replacing the lights and poles. The anticipated dollar amount for all three projects combined is \$93,800. In response to Lorenz, Kuhlman stated that the City of Camas would need to match the funding he receives from the grants and he's already spoken with City Administrator, Pete Capell, and Mayor Scott Higgins about the proposed upgrades.

Abrahamsen thanked Kuhlman for all of his volunteer work.

WATERSPORTS AND RECREATIONAL RENTALS CONCESSION APPLICATION

Acheson stated that a copy of the Watersports and Recreational Rentals Concession Application was included in their packets. The opening date of the proposal period is November 4th, 2014 and it closes on December 5th, 2014. In response to Marshall's

question, Acheson stated that the selection of the successful proposer will be made on December 10th, 2014.

FACILITY USE REPORTS AND RECOMMENDATIONS, FALLEN LEAF LAKE PARK AND LACAMAS LODGE

Acheson and Newlove presented the facility use reports for Fallen Leaf Lake Park and Lacamas Lodge. Acheson summarized the line items of the Lacamas Lodge budget and Newlove summarized the facility revenue and reservation totals for 2014. Newlove presented the facility recommendations for 2015; allowing kegs at Lacamas Lodge, including meeting rooms 1A and 1B in the weekend rentals, including the grass area in reservations and allowing reservations a year out for Fallen Leaf Lake Park beginning in 2015 for the 2016 season. The Parks Board agreed to these changes and Gast recommended including the grass area upon request with the Lacamas Lodge rentals.

Acheson reviewed the summer of 2014 pool report, which was provided by Lacamas Swim and Sport. He stated that the pool will not be managed by Lacamas Swim and Sport next summer and the city will be managing it instead.

PROJECT UPDATES

Drewfs Farm Design – Acheson stated that there's an open house on December 5th at 6 pm at the Daane Residence in the Drewfs Farm neighborhood for the new park design.

November/December Parks Commission Meeting – The next Parks Commission meeting will be held on Wednesday, December 10th, at 4 pm in the Council Chambers.

Parks Comprehensive Plan – The Parks Comprehensive Plan will be presented to Council at the Council Workshop on Monday, November 17th at 4:30 pm.

Parks Commissioners Terms – Acheson stated that the terms of Brent Erickson, Cassi Marshall and Steve Lorenz will expire at the end of 2014. He requested that they apply to be on the Parks Commission for another term.

Fallen Leaf Lake Park – Ryan stated that the ADA ramp is almost completed. The railing is currently being installed.

Lacamas Lodge – Ryan stated that they will be removing the fencing in the grass area at Lacamas Lodge this winter.

ADJOURNMENT

The meeting adjourned at 5:05 p.m.

The next meeting will be held on Wednesday, December 10th at 4:00 p.m.

CITY OF CAMAS
REQUEST FOR PROPOSALS
WATERSPORTS and RECREATIONAL RENTALS CONCESSION
HERITAGE PARK

Opening Date: November 3, 2014

Closing Date: December 5, 2014

Camas Parks and Recreation



REQUIREMENTS DURING THE TERM OF THE AGREEMENT

- The successful proposer will be responsible for obtaining any and all necessary approvals, permits and licenses for any construction and lawful operation of this concession.
- The concessionaire will be required to carry at least \$2,000,000.00 in general liability insurance coverage and property damage liability insurance coverage, and replacement value in fire and casualty coverage with the City of Camas named as Additional Insured. Additional coverage may be required if the sale of alcohol is proposed.
- Proposers should be aware that this concession will be developed and operated pursuant to a concession agreement issued by the City of Camas.
- The successful proposer will be required to submit plans for the concession and must obtain all required City, state and federal approvals and permits. All plans are subject to the approval of the City of Camas and any other state requirement. In any construction and alteration of the Premises, Lessee shall comply with all applicable laws and regulations including, but not limited to, the Americans with Disabilities Act (ADA) and its design standards.
- The concession agreement will be awarded to the proposer that most fits the criteria. A sample City concession agreement is included with this RFP.
- The concessionaire will be responsible for securing any equipment every evening. Storage will be permitted at the site.
- The concessionaire will be responsible for any and all utility costs connected with the operation of this concession. This includes but is not limited to installing all necessary utilities, service lines, conduits, water meters, pipes, etc. The concessionaire will be required to remove any unsuitable existing materials as required. The city makes no representations that there are adequate utilities currently in place at the site.
- The Concessionaire will supply any and all structures and equipment necessary for the operation of this concession. These structures will remain the property and responsibility of Concessionaire who shall obtain written approval of the City prior to providing the structures that Concessionaire deems to be necessary for the good and proper operation of the recreation area.
- The concessionaire will comply with all City, state and federal laws relating to access for persons with disabilities.
- All prices, fees, and increases for any and all proposed services offered at the concession must be approved by the City. Proposers should submit their proposed price lists and hours of operation.
- The concessionaire will remove all rubbish generated by this concession. The concessionaire will be responsible for cleaning the licensed premises and the area within 50 feet of the licensed premises. In addition, the concessionaire will keep all signs and structures free of graffiti. The concessionaire must comply with all regulations regarding recycling from all city, state, and federal entities tied to the concession.
- The concessionaire will be required to make all necessary repairs to the licensed premises during the term of the license.
- The concessionaire will be responsible for maintaining total security within the licensed premises.
- The concessionaire must cooperate with the City during special events or other unanticipated eventualities.
- The concessionaire must pay all taxes applicable to the operation of the concession.

- The concessionaire will also be required to obtain all necessary city, state and federal permits necessary for the outfitting and operation of this concession.
- City staff may visit the concession site unannounced to inspect operations and determine whether or not the concessionaire is complying with the terms of the permit. If City staff find violations, the concessionaire may be assessed a fine for each violation. Concessionaires must also comply with all directives originating from inspections by any other city, state or federal agency having jurisdiction over the operation of this concession.

PROPOSAL SUBMISSION INSTRUCTIONS

Each proposal submitted must meet the following requirements. Failure to comply will result in the automatic disqualification of a submission from further consideration.

Proposals should be printed or typed on 8 1/2" x 11" paper.

The proposal and any additional information should be submitted in a sealed envelope with the following information written on the outside:

Your name and address

REQUEST FOR PROPOSALS

WATERSPORTS and RECREATIONAL RENTALS CONCESSION

HERITAGE PARK

No proposals should be submitted in plastic sleeves or spiral binders. Illustrations may be included. All plans are subject to City's approval. Oversized drawings may be submitted but must be accompanied by 8 1/2" x 11" sectionals or reductions to 8 1/2" x 11 ". No telegraphic or facsimile proposals will be accepted. All proposals become the property of the City and are subject to public disclosure laws. All proposals should be submitted in a sealed envelope. Submit five (5) original signed proposals to:

Susan Newlove

Camas Parks and Recreation

616 NE 4th Avenue

Camas, WA. 98607

no later than 3:00 pm on December 5, 2014. No proposals will be accepted after that time; proposals received after the time and date listed above will be returned to the proposer and will not be considered for award.

Selection of the successful proposer will be made by December 10, 2014

QUESTIONNAIRE/PROPOSAL

Your proposal to the RFP must include written responses to the questions listed in the following section and be delivered to the City by the proposal due date. Written proposals may be emailed, mailed, or hand delivered to the following address by the due date. No faxed responses will be accepted.

Susan Newlove

Camas Parks and Recreation

616 NE 4th Avenue

Camas, WA. 98607

snewlove@cityofcamas.us

1. Cover sheet on your organization's letterhead that includes all relevant contact information for your organization, including but not limited to, the name of the contact person and their phone numbers; and a brief, concise summary of your proposed management plan.

2. Proposal (no more than ten (10) one-sided, single-spaced pages) that includes the following:

- a) Describe your qualifications including experience and credentials in administering a rental and/or other type of public recreation facility. (Detail number of years, description of facilities managed, etc.)
- b) Describe your strategies to implement your management plan for the facility. (How are you staffing it? How will you pay for ongoing maintenance and operation costs? Etc.)
- c) What improvements, if any, are you proposing to make to the premises to enhance park patron's experience? Will you be securing loans or investments from third parties to finance facility improvements, required maintenance, and payment of utilities at the site? (Detail your financial institution and other funding sources.)
- d) Describe your goals and objectives for the rental operation (watersports and/or bicycles).
- e) Describe your proposed rental list and rental rates in detail.
- f) Describe how you will market the activities and services offered at the site. Describe how you will address public access and create a welcoming space at the premises?

3. Provide background information on your organization including the mission and history, and any other relevant information you would like the City to know.

4. Provide a detailed budget for your organization in order to operate and maintain the concession.

BASIS OF AWARD

In seeking a Watersports and Recreational Rentals Concessionaire for Heritage Park, the City of Camas desires to provide quality service to park users in an atmosphere compatible with the lake setting of the Park.

The City will investigate the financial capability, reputation, integrity, skill, relevant experience, and quality of performance of each Proposer, including its stockholders and principals, before making the award. Award of a Concession Agreement, if any, will be based on both objective and subjective comparison of proposals and Proposers. Information being solicited from Proposers is intended so that the City can judge the relative merits of each of the proposals. Evaluation will be based on the items listed below. The order of the items below is not intended to portray any ranking of relative priority.

ITEM**CONSIDERATION**

Payment to the City of Camas

Evaluation of projected payments, and evidence of ability to achieve such projections.

Quality of Service

Evaluation of previous and proposed quality and quantity of service.

Experience and Background

Years in business, amount of relevant experience (breadth and length). Evidence of a variety of experiences in the business.

Financial Capability

Capability to provide services throughout the term with adequate strength to cover start-up costs and sustain possible losses; sources of financing and availability of immediate funds and back-up funds; proposed investment in promotion.

Enhancement

Proposed enhancement plan of services Heritage Park and evidence of ability to accomplish these objectives.

Concession Agreement

Reasonable requests for changes will be at the City's sole discretion.

Insurance

Strength of issuing company, ability to secure.

AGREEMENT FOR WATERCRAFT CONCESSION

AGREEMENT made this day by and between the CITY OF CAMAS, a municipal corporation of the State of Washington, hereinafter referred to as "City", and -----, hereinafter referred to as "Contractor",

In consideration of the mutual covenants and conditions hereinafter set forth, the parties agree as follows:

1. Grant of Concession: Subject to the terms and conditions hereinafter specified, City hereby grants Contractor the right to operate a non-motorized watercraft concession at Lacamas Lake. This concession is limited to bicycles, canoes, kayaks, paddle boats, and other non-motorized watercraft, and specifically excludes power boats, jet skis, wave runners, and any other watercraft powered by any type of motor or engine.

2. Contractor's Responsibilities: Contractor shall be responsible for the following:

- A. Providing non-motorized watercraft for rental to the public at Lacamas Lake.
- B. Maintaining the non-motorized watercraft in a safe and properly operating condition.
- C. Maintaining the concession facilities and adjacent areas in a neat and orderly condition, and disposing of all waste, rubbish, and litter.
- D. Insuring that all renters are capable of properly operating the watercraft.
- E. Not permitting anyone under the influence of drugs or alcohol to rent the watercraft.
- F. Providing U.S. Coast Guard approved life jackets for all renters and requiring that life jackets be worn while operating rented watercraft.
- G. Providing at least one staff person during all hours of operation who is currently certified by the American Red Cross or equivalent in advanced lifesaving, standard first aid, and cardiac pulmonary resuscitation.

H. Supplying and maintaining a rescue craft capable of quickly reaching concession patrons in need of assistance, and training Contractor staff in the proper operation and use of the rescue craft.

I. Pay for all utilities and hook-up fees.

J. Insure rental craft will not be anchored or moored at boat launch area.

3. Term: The term of this Agreement shall be for the period of ----- to -----

4. Hours of Operation: The minimum season of operation shall be from Memorial Day weekend through Labor Day weekend. If Contractor desires to commence prior to Memorial Day or extend beyond Labor Day, Contractor must obtain written permission from the Camas Parks and Recreation Manager. At no time shall services be provided before 7:00 a.m., nor shall services be provided after 9:00 p.m. or dusk, whichever comes first. Dusk shall be defined as one hour after sunset.

5. Location: The concession rights granted herein are limited to Lacamas Lakes.

6. Compensation: As compensation for this concession, for the period of ----- to -----, Contractor shall pay to City the sum of ----- per month, commencing on ----- and the 15th of each month thereafter. Contractor shall pay a late fee of 5% should any monthly payment not be made within 10 days of its due date.

7. Facilities: Contractors facilities shall be situated at the City Park on Lacamas Lake at the location depicted on Exhibit "A" attached hereto and by this reference incorporated herein. Contractor may locate a trailer or temporary office structure on the premises, and may construct a facility for storage of watercraft on the premises. Contractor will be required to obtain all permits as required by City Code, and will further be required to obtain approval from the City

Parks and Recreation Manager prior to constructing a storage facility or locating any trailer or temporary office structure on the premises. Upon termination of this Agreement, Contractor shall be responsible for removal of any office structure or trailer, and any storage facility, and further shall restore the premises to its prior condition.

9. Termination: City may terminate this contract immediately upon any breach by Contractor and the duties of Contract as set forth herein. The waiver by City of one or more breach shall not be held or construed as a waiver of any subsequent breach or breaches.

10. Independent Contractor: Contractor shall always be an independent contractor and not an employee of the City, and shall not be entitled to compensation or benefits of any kind from City.

11. Indemnification: Contractor shall defend, indemnify and hold City, its officers, officials, employees, and volunteers from and against any and all claims, suits, actions or liabilities for injury or death of any person or for loss of or damage to property which arises out of Contractor's use of the premise or from the conduct of Contractor's business, or from any activity, work or thing done, permitted or suffered by Contractor in or about the premises, except only such injury or damage as shall have been occasioned by the sole negligence of the City.

12. Wage and Hour Compliance: Contractor shall comply with all applicable provisions of the Fair Labor Standards Act and any other legislation affecting its employees and the rules and regulations issued thereunder insofar as applicable to its employees, and shall always save City free and clear and harmless from all actions, claims, demands and expenses arising out of said Act and the rules and regulations that are or may be promulgated in connection therewith.

13. Social Security and Other Taxes: Contractor assumes full responsibility for the payment of all payroll taxes, use, sales, income and other form of taxes, fees, licenses, excises or payments required by any City, Federal or State legislation that is now or may during the term of this Agreement be enacted as to all persons employed by the Contractor in the performance of the work pursuant to this Agreement. Contractor shall assume exclusive liability therefore, and shall meet all requirements thereunder pursuant to any rules and regulations that are now or may be promulgated in connection therewith.

14. Equal Employment Opportunity: Contractor will not discriminate against any employee or applicant for employment because of race, color, religion, sex, age, handicap, marital status or national origin.

15. Modification: This Agreement contains the entire Agreement of the parties, and supersedes any understandings, agreement or negotiations, whether oral or written, not set forth herein. This Agreement may be amended only in writing signed by all parties.

16. Governing Law: This Agreement shall be governed by the laws of the State of Washington. Venue for any litigation shall be Clark County, Washington.

17. Insurance: The Contractor shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the Contractor's operation and use of the leased premises.

No Limitation. Contractor's maintenance of insurance as required by the Agreement shall not be construed to limit the liability of the Contractor to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

A. Minimum Scope of Insurance: Contractor shall obtain insurance of the types described below:

1. Commercial General Liability insurance shall be written on Insurance Services Office (ISO) occurrence form CG 00 01 and shall cover premises and contractual liability. The City shall be named as an insured on Contractor's Commercial General Liability insurance policy using ISO Additional Insured-Managers or Lessors of Premises Form CG 20 11 or a substitute endorsement providing equivalent coverage.

2. Property insurance shall be written on an all risk basis.

B. Minimum Amounts of Insurance: Contractor shall maintain the following insurance limits:

1. Commercial General Liability insurance shall be written with limits no less than \$1,000,000 each occurrence, \$2,000,000 general aggregate.

2. Property insurance shall be written covering the full value of Contractor's property and improvements with no coinsurance provisions.

C. Other Insurance Provisions: The insurance policies are to contain, or be endorsed to contain, the following provisions for Commercial General Liability insurance:

1. The Contractor's insurance coverage shall be primary insurance as respect the City. Any insurance, self-insurance, or insurance pool coverage maintained by the City shall be excess of the Contractor's insurance and shall not contribute with it.

2. The Contractor's insurance shall be endorsed to state that coverage shall not be cancelled by either party, except after thirty (30) days prior written notice by certified mail, return receipt requested, has been given to the City.

D. Acceptability of Insurers: Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

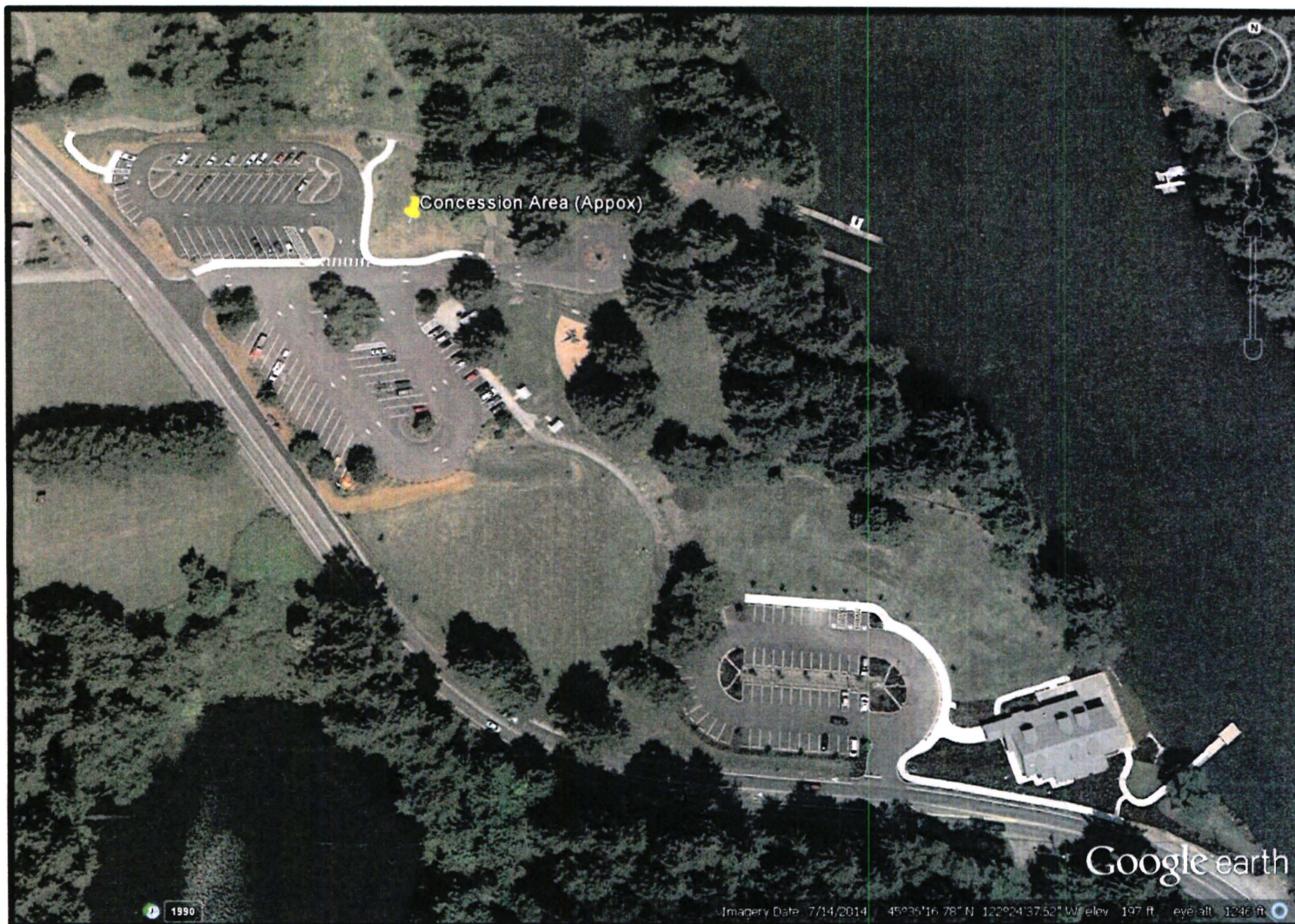
E. Verification of Coverage: Contractor shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Contractor.

F. Waiver of Subrogation: Contractor and City hereby release and discharge each other from all claims, losses and liabilities arising from or caused by any hazard covered by property insurance on or in connection with the premises or said building. This release shall apply only to the extent that such claim, loss or liability is covered by insurance.

Dated this ____ day of _____, 20--.

CITY OF CAMAS

By:



Lacamas Lodge 2014 Budget

001-18-575-501-31 Office & Operating Supplies

Budgeted amount - \$2,550.00

Year to date amount - \$2,628.71

001-18-575-501-35 Small Tools and Minor Equipment

Budgeted amount - \$1,000.00

Year to date amount - \$1,005.89

001-18-575-501-41 Professional Services

Budgeted amount - \$19,500.00

Year to date amount - \$14,328.74

001-18-575-501-42 Communication

Budgeted amount - \$15,600.00

Year to date amount - \$1,713.54

001-18-575-501-44 Advertising

Budgeted amount - \$7,000.00

Year to date amount - \$5,420.00

001-18-575-501-45 Operating Rentals & Leases

Budgeted amount - \$6,500.00

Year to date amount - \$2,084.45

001-18-575-501-46 Insurance

Budget amount - \$4,000.00

Year to date amount - \$0.00

001-18-575-501-47 Public Utility

Budget amount - \$15,000.00

Year to date amount - \$7,211.51

001-18-575-501-48 Repairs & Maintenance

Budgeted amount - \$1,000.00

Year to date amount - \$0.00

001-18-575-501-49 Miscellaneous

Budgeted amount - \$3,000.00

Year to date amount - \$2,760.39

Budgeted amount total = \$75,150.00

Year to date amount total = \$37,153.23

Facility Revenue and Reservations for 2014

Lacamas Lodge revenue = \$42,275.00

Total amount of one-time reservations at Lacamas Lodge = 65

Total Recreation Class reservations at Lacamas Lodge = 685

Fallen Leaf Lake Park revenue = \$11,240.00

Total amount of one-time reservations at Fallen Leaf Lake Park = 58

Facility Recommendations

1. Allow kegs at Lacamas Lodge.
2. Include meeting rooms 1A and 1B in the weekend rental rate.
3. Include the grass area in the reservation. During the summer months, people like to use this area for wedding ceremonies and games. We could post reserved signs during events like we do for the parking lot.
4. Beginning in 2015, start reserving Fallen Leaf Lake Park a year out for the rental season of 2016.

LaCamas Swim & Sport Club
Profit & Loss
Camas Municipal Pool
2014

Ordinary Income/Expense

Income

Revenue

Crown Park Pool

CMP Aquatics 64,318.36

CMP Retail 140.50

Total Crown Park Pool 64,458.86

Total Revenue 64,458.86

Total Income 64,458.86

Cost of Goods Sold

Cost of Goods Sold

Snack/Beverage 0.00

Total Cost of Goods Sold 0.00

don't worry about this

Crown Park Pool COGS

CMP Snack/Beverage 408.14

Total Crown Park Pool COGS 408.14

CMP ice cream, etc.

Total COGS 408.14

Gross Profit 64,050.72

Expense

Camas Municipal Pool Expenses

CMP Improvements 3,313.99

CMP Internet 824.52

CMP Liability Insurance 2,195.15

CMP Maintenance 1,214.11

CMP Supplies 2,254.40

Total Camas Municipal Pool Expenses 9,802.17

Payroll Expenses 36,536.34

Total Expense 46,338.51

Net Ordinary Income 17,712.21

Net Income 17,712.21

**Swimming Pool
operated by LS&S**

EXPENSES

2014

001-18-576-200-31	Office And Operating Supplies	3,369.31
001-18-576-200-41	Professional Ser	996.42
001-18-576-200-42	Communication	0.00
001-18-576-200-45	Operating Rentals And Leases	0.00
001-18-576-200-46	Insurance	5,869.82
001-18-576-200-47	Public Utility	11,067.66
001-18-576-200-48	Repairs & Maintenance	1,119.40
001-18-576-200-49	Miscellaneous	1,309.95
001-18-576-200-53	External Taxes	<u>746.13</u>
	Sub-Total	24,478.69 YTD

CITY OF CAMAS

CAMAS MUNICIPAL POOL

SUMMER OF 2013 SEASONAL FACILITY REVIEW

- Seasonal Attendance and Schedule
- Staffing
- Swim Lessons and Classes
- Community Programs
- Physical Operations
- Year End Figures
- Final Thoughts

2013 SEASONAL POOL FACILITY REVIEW

The 2013 season at the Camas Pool went smoothly. We had a beautiful summer with moderately nice days and some warmer weather. The general season was similar to the past two years. The season stayed at 8 weeks but evening lessons were added for two sessions.

SEASONAL ATTENDANCE AND SCHEDULE

- Attendance: We had many regulars at our swim times when the weather was pleasant and added several sessions throughout the summer based on high heat.
- Schedule: We had an 8 week season this summer. We continued to have questions about the reduced schedule that was put into effect in 2011. We had multiple requests for longer swim sessions.

Suggestions for 2014:

1. Schedule Recommendations: Adopt a 10 week schedule. June 23 thru August 30.

STAFFING

- Staff: We had 26 staff working at the pool this summer. Of the 26 staff 14 were certified WSI's and 18 certified LG's. Many worked part time hours due to desire and ability. Last summer we hired many new staff and this season we also added several new faces. All lead positions were filled with returning staff. Assistant Manager Tanner Boyd did a wonderful job operating the facility part of each week, overseeing staff and meeting facility needs. Lead lifeguards Garrett Benson and Nathan Milojevic did a fabulous job. They kept track of chemical readings, lifeguard rotations, training drills, and facility safety. Lead WSI Devynne Barrett did a great job running swimming lessons this summer.
- **Suggestions for 2014:** Continued building up of staff each summer with regular Lifeguarding and WSI training for our community as well as programs for teens to volunteer and gain work experience. We will continue to strive to hire applicants who are able to multitask based on skill and certification. Management transitions are a concern for next season. Consider switching pool management to 3 key positions each at an assistant manager level and able to run the pool during operating hours. Have seasonal managers begin work between May/June and complete mid-September. Offer a competitive pay with a minimum aquatic experience of 5 years. Hire these 3 staff before hiring additional staff in April so that they can be involved in implementing the pool schedule, hiring and pool preparation.

SWIM LESSONS AND CLASSES

- Swim Lessons: We had four sessions of swim lessons, with an average of 176 children taking lessons each session. Rates remained at \$57. We had two sessions of evening lessons which were supported by the Camas/Washougal Lions. Overall we continue to get positive feedback from our program. We had many sponsorships into our program this summer.
- Private Lessons: Private lessons were extremely popular this summer. Many people purchased a group of 10 at a time.
- Aqua Aerobics: We did not hold aqua aerobics this summer.
- Parent Tot Classes: We held Parent Tot Swim N Fun weekly this summer.
- Safety Classes: We held a CPR class, WSI class, and a LG class and challenge this summer.
- Swim Camp: We held several swim camps this summer.
- Registration: Patron registration went smoothly. A computer database would be extremely helpful for records. We continue to get complaints about not having online registration available.

- **Suggestions for 2014:** Keep rates consistent. Evening lessons for session #2 and #3 are recommended in addition to morning classes. An additional session can be offered at the end of the season as well if two extra weeks are added. Offer aquatic exercise program if instructors are available.

COMMUNITY PROGRAMS

- **Water Safety/Awareness Event:** this event was a big hit with parents and children. We had many positive comments from patrons.
- **Suggestions for 2014:** Seeking out sponsors for this event to offer more lifejackets to children attending. Continue to offer special promotions or activities to boost attendance and interest in the pool. Make the most out of facebook and other media sources.

PHYSICAL OPERATIONS

- **Improvements:** Baby pool was patched and painted in house as a temporary fix for the summer. Lights were serviced as needed.
- **Filters and pump:** The filters are old and need replaced but it is not necessary at this time. The pump is working well.
- **Chlorine system:** It worked adequately throughout the summer.
- **Heating system:** The heater worked smoothly throughout the summer with maintenance work done before opening.
- **Suggestions for 2014:** The pool shells will need to be painted for 2014. Recommend doing the project in late April or early May to ensure adequate time for work to be done. The JR and Baby pool are required as requested by the health department. The locker areas also need to be redone, with options of flooring resurfacing or mats for the walkways. Recommend purchasing walk way mats for both the women's and men's sides locker rooms leading to stairs as suggested by Health Department if the concrete can't be redone. Patching on walls and ceilings are badly needed. A fresh coat of paint on all surfaces would make them look much cleaner. .

YEAR END FIGURES

	2013	2012	2011	2010	2009
Daily Tickets	\$15,175.00	\$16,347.50	\$14,947.80	24,641.50	\$22,630.00
Swim School*	\$61,626.75	\$57,083.31	\$40,623.25	\$46,252.00	\$54,087.50
Total Revenue**	\$76,801.75	\$73,439.81	\$55,571.05	\$70,893.50	\$76,717.50
Total Expenditures**	\$94,157.06	\$100,584.00	\$76,662.04	\$119,280.00	\$133,305.86
Total Participants***	13,961	14,228	11,445	16,707	19,180

*Includes Swimming Lessons and other classes and activities

**To date August 2013 Report

***2011-2013 reflects a reduced season and program cuts

FINAL THOUGHTS

The pool continues to be a place where many local families and friends choose to spend their summer. Our swimming lesson program is regarded highly by many in the community. The pool continues to draw families with children of many ages. Programs that teach swimming and water safety should continue to be a priority. The pool shells need to be painted and a fresh appearance in the locker rooms would be great for overall appeal. Marketing and seeking out additional supporters may help the pool continue to close the gap between expense and revenue.