



Parks & Recreation Department

QUARTERLY REPORT - January, February & March 2008

The First Quarter brings rain, cold, and snow!



The first quarter of the year is always difficult at Tumwater Valley. Last year, the weather was extreme at times during the first quarter (10 days of snow and 61 days of rain). The first quarter in 2008 saw rainfall totals that were well below normal; however, freezing temperatures were recorded at twice the normal rate. Despite having the restaurant closed, golf facility revenue was up 7% for the quarter and rounds of golf increased by 2.6% - see page 2.

The golf course was closed for multiple days (35) in the first quarter due to snow, flooding, and freezing temperatures. Our maintenance staff remained very busy and completed several projects:

- *Verti-Drain Aerification on Front 9
- *Continued repairs/improvements to drainage system
- *Aerified greens and topdressed
- *Verti-cut greens
- *Graded out culvert project damaged areas
- *Began landscape work around pro-shop
- *Tree Trimming
- *Aerified/sanded on 6 acres of tees
- *Charged and tested irrigation system
- *Began hiring/training seasonal workers
- *Cut/painted over 100 O.B. and Hazard Stakes
- *Reconditioned/installed drinking fountains
- *Employees attended irrigation seminar



1st Quarter NGF	2001	2002	2003	2004	2005	2006	2007	2008
Total Rounds	3,538	4,137	4,126	5,208	6,497	4,214	4,378	4,490
Full Rate	2,272	2,056	1,893	2,407	2,897	1,793	1,486	1,189
Discounted	63	105	147	150	597	399	500	556
Outing	0	0	0	0	0	0	0	0
Comps	432	639	597	631	380	341	305	300
Pass	771	1,337	1,489	2,020	2,623	1,681	2,087	2,445
Breakout Total	3,538	4,137	4,126	5,208	6,497	4,214	4,378	4,490
Total Days Closed	35	32	25	26	15	34	26	35
Weather	35	32	25	26	15	34	26	35
Maintenance	0	0	0	0	0	0	0	0
Breakout Total	35	32	25	26	15	34	26	35
Total Revenue	\$215,295	\$204,891	\$214,097	\$271,989	\$299,708	\$228,584	\$253,793	\$122,627
Rounds	\$59,887	\$46,979	\$53,751	\$57,889	\$87,660	\$52,046	\$62,351	\$64,205
F&B	\$116,481	\$120,082	\$126,947	\$156,766	\$150,835	\$132,761	\$139,183	\$0
Merchandise	\$18,852	\$16,974	\$14,405	\$23,738	\$33,282	\$21,832	\$32,508	\$38,079
Other	\$20,075	\$20,855	\$18,993	\$33,596	\$27,931	\$21,944	\$19,751	\$20,343
Breakout Total	\$215,295	\$204,890	\$214,096	\$271,989	\$299,708	\$228,583	\$253,793	\$122,627
1st Quarter PGA Performance Trak	2001	2002	2003	2004	2005	2006	2007	2008
1st Quarter Rounds Played	3,538	4,137	4,126	5,208	6,497	4,214	4,378	4,490
Days Closed	35	32	25	26	15	34	26	35
Rounds Available per Day	678	678	678	678	678	678	678	678
1st Quarter Golf Revenue	\$59,887	\$46,979	\$53,751	\$57,889	\$87,660	\$52,046	\$62,351	\$64,205
1st Quarter Merchandise Revenue	\$18,852	\$16,974	\$14,405	\$23,738	\$33,282	\$21,832	\$32,508	\$38,079
1st Quarter F&B Revenue	\$116,481	\$120,082	\$126,947	\$156,766	\$150,835	\$132,761	\$139,183	\$0
1st Quarter Total Facility Revenue	\$215,295	\$204,891	\$214,097	\$271,989	\$299,708	\$228,584	\$253,793	\$122,627
1st Quarter Facility w/o F&B Revenue	\$98,814	\$84,808	\$87,149	\$115,223	\$148,873	\$95,822	\$114,610	\$122,627
1st Quarter KPI's	2001	2002	2003	2004	2005	2006	2007	2008
Golf Revenue per Round	\$55	\$34	\$38	\$31	\$41	\$39	\$45	\$41
Merchandise Revenue per Round	\$16	\$13	\$10	\$13	\$16	\$18	\$23	\$26
F&B Revenue per Round	\$109	\$98	\$94	\$118	\$77	\$128	\$107	\$0
Total Facility Revenue per Round	\$197	\$161	\$156	\$181	\$148	\$208	\$190	\$79
Facility w/o F&B Revenue per Round	\$88	\$63	\$62	\$63	\$71	\$81	\$83	\$79
1st Quarter Weather	2001	2002	2003	2004	2005	2006	2007	2008
Rain/Snow Days	53	64	53	56	47	63	67	67
Amount of Precipitation	10	21	19	15	13	23	19	17
Sundays	8	9	8	6	9	7	8	9
Mondays	6	8	7	7	6	9	10	10
Tuesdays	6	10	4	8	5	9	9	10
Wednesday	8	10	8	7	7	12	9	8
Thursdays	10	9	8	9	6	11	11	9
Fridays	8	9	10	10	5	9	10	11
Saturdays	7	9	8	9	9	6	10	10
Breakout Total	53	64	53	56	47	63	67	67

OLD TOWN CENTER

OTC Youth/Teen Program

OTC Youth/Teen Program

Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Youth
1/2 - 1/4		Holiday	21	17	22	60
1/7 - 1/11	20	13	25	18	TYP	76
1/14 - 1/18	16	18	26	14	TYP	74
1/22 - 1/25	Holiday	17	20	13	25	75
1/29 - 2/1	Closed (snow)	17	14	16	13	60
2/4 - 2/8	13	20	17	21	24	95
2/11 - 2/15	20	16	20	24	TYP	80
2/19 - 2/22	Holiday	13	24	18	23	78
2/25 - 2/29	20	32	23	25	40	140
3/3 - 3/7	21	27	17	22	TYP	87
3/10 - 3/14	20	16	22	12	TYP	70
3/17 - 3/21	18	22	16	26	33	115
3/24 - 3/28	23	27	22	18	TYP	90
3/31/2008	10					10
TOTAL	181	238	267	244	180	1110



OTC Senior Program

Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Meals	Revenue
1/2 - 1/4			38	35	40	113	\$372
1/7 - 1/11	35	35	43	38	31	182	\$432
1/14 - 1/18	33	52	24	34	31	174	\$326
1/22 - 1/25	Holiday	39	29	36	35	139	\$267
1/29 - 2/1	Closed (snow)	35	36	39	33	143	\$238
2/4 - 2/8	40	52	35	59	37	223	\$454
2/11 - 2/15	42	40	38	57	40	217	\$454
2/19 - 2/22	Holiday	48	37	42	38	165	\$290
2/25 - 2/29	34	43	36	30	32	175	\$322
3/3 - 3/7	51	55	40	36	44	226	\$552
3/10 - 3/14	34	32	40	36	33	175	\$288
3/17 - 3/21	31	37	37	51	29	185	\$300
3/24 - 3/28	39	37	30	63	29	198	\$313
3/31/2008	33						\$22
TOTAL	372	505	463	556	452	2315	\$4,630

OTHER DEPARTMENT ACTIVITY:

***Tumwater Parks and Recreation continues to work with PARC** (Parks, Arts, Recreation and Cultural Foundation) to raise funds for outdoor youth activities, youth programs, and park developments. PARC is a county-wide organization of community volunteers who have formed this non-profit organization to raise funds and promote parks and recreation, arts, and cultural activities. PARC's annual auction (hosted by the Alpine Experience) to raise funds for outdoor youth programs through local parks and recreation departments is being held on May 2.

***Spring Parks and Recreation Brochure:** The Spring Brochure was distributed to Tumwater residents on February 15 with many additional classes and features in a continued effort to diversify our program offerings. Recreation Coordinator, Kathryn Baria, does a fantastic job of creating and producing our brochure.

***Deschutes Watershed Center:** Staff continues to work with the Washington Department of Fish and Wildlife on the proposed Deschutes Watershed Center at Pioneer Park.

***Planning Efforts:** Planning is well under way for spring and summer activities including: Spring Day Camp, Summer Day Camp, 2nd annual Glow Valley Golf Rally, Screen On The Green summer film series, sports camps, teen trips, and a variety of recreation programs.

Develop, Market, Attend Training, Create Documents, Organize, Recruit, Hire, Field Trips, and Collaborations for the above programs.

Spring Break Camp is April 7-11: \$120/week. Camp is full (30 enrollments). \$3600

Summer Camp is June 23 – August 15: \$120/week. We will offer the Counselor-In-Training program again this summer. Potential CIT participants were mailed packets in February; fee per week is \$80. Registration begins, April 28. **The Summer Food Service Program will run June 23 through August 15 – FREE**

Recreation Highlights:

Tumwater Baseball: This year, Tumwater Parks formed our own league, separate from South Sound Baseball. The newly formed Tumwater Little Baseball League serves Tumwater School District youth in Kindergarten through third grade. In our inaugural year, Tumwater Little Baseball has registered a total of 150 children for a total of 13 Tumwater teams.

Tumwater Baseball Coach's Clinic: Tim Graham, along with Tumwater Parks and Recreation, hosted this year's coaches clinic and it was again a great success.

2008 Hotspot Competition: Over 80 boys and girls from throughout Thurston County gathered at Tumwater High School on February 10 to showcase their basketball shooting skills in the 2008 WRPA Hot Spot Local Competition. Sponsored by the Washington Recreation and Parks Association, Hotspot is a basketball skills competition for youth ages 7 to 14 which involves shooting from 5 designated "Hot Spots" on the court and tests athletes' sharp shooting skills within a series of 1-minute rounds. A total of 25 sharp shooters were crowned champions at the Local Competition. Thurston County was well represented at the State Hotspot Competition on March 9. Olympia's Ally Redifer defended her 2007 State title with a total score of 71 points in the girls' 13/14 division. Other local State Champions included Nick Smith of Olympia, and Stephanie Moore of Tumwater. State runner-up finishers from Tumwater were Matthew Brown, Daniel Hinkle, and 2008 Thurston County record holder, Luke Hare.

Sports Field Allocations: Approximately 30 associations, leagues, camps, or teams have requested time on Tumwater fields. Tumwater Parks & Recreation continues to allocate all fields at Pioneer Park, Tumwater Hill Park, and all Tumwater Schools.

2007/2008 Elks Hoop Shoot: Outstanding turnout for this year's Elks Hoop Shoot Contest as the local competition attracted over 700 Tumwater participants between the ages of 8 and 13. At the Elks Hoop Shoot state competition, Luke Hare—Black Lake Elementary, and Samantha Payne—Tumwater Hill Elementary finished third in their respective divisions. Congratulations Tumwater on another fine showing in this event!

Tumwater Youth Program - TYP

Dates	Location	Volunteers	Youth	Vol. Hrs.	Att. Revenue	Necklaces	Pop	Grade
1/11/2008	TMS	25	390	96	1,975	\$80	\$23	MS
1/18/2008	TMS	25	240	82	1,107	NA	\$26	GS
2/9/2008	Tum Lanes	16	50	50	605	\$5	NA	GS
2/15/2008	TMS	31	335	115	1,786	\$100	\$15	MS
3/7/2008	TMS	22	265	82	1,285	NA	\$25	MS
3/14/2008	TMS	23	190	75	926	NA	\$23	GS
3/28/2008	THS	20	335	70	1,737	\$100	\$28	MS
TOTAL		162	1805	570	9,422	\$285	\$140	

Teen Trip

2/22/2007	Laser Tag	0	12	0	\$360			GS/MS
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On-Going Department Activity



12th Annual Easter Egg Dash

Held on Saturday, Mar 22. The Egg Stuffing party was Saturday, March 8. Staff and volunteers stuffed over 9,000 eggs, filled with prizes and candy. Special thanks to American Legion Post #166 & Auxiliary for all of their hard work and dedication in making this event possible. Donations were also made by: Tumwater Mega Foods, Alboe's, Eastside – Big Tom's, Dean & Melinda Walz, Dairy Queen, Costco, Fred Meyer, McDonald's, Skateland, Dominos Pizza, Tukwila Family Fun Center, Hand's On Children's Museum, Olympic Flight Museum, Tumwater Youth Program, and Tumwater Youth Council.



Park/Golf Improvements: Staff continues to work on the updates for the Overlook Park. Partnering with the development project on Tumwater Hill, this park project will see cost savings through joint projects. Staff is also working on Pioneer Park Phase III, Pioneer Park Wetland Improvements, Golf Course Business and Marketing Plan, The Deschutes Valley Trail Design, Parks Levy funding, and a variety of other park projects.



2008 July 4th Celebration: Work is well under way for the City of Tumwater's **21st Annual Independence Day Parade**. This year's theme is "Rock the Rings". Staff continues to work with the Tumwater Downtown Association for the City's **7th Annual Artesian Festival and Thunder Valley Fireworks Show** at the Tumwater Valley Golf Course.

Senior of the Year: In January, Roy Jerome was voted "2007 Senior of the Year" by his peers at the Old Town Center. Roy leads by example and is very much appreciated by everyone at the OTC. He also spends time with the teens in our After School Program teaching them the game of pool.