

Tumwater Parks & Recreation

Quarterly Report: April, May & June — 2005

2nd Quarter Highlights

**There's always a lot happening in
Parks and Recreation
Here are some quick notes on what
happened this quarter -**



*Staff spends a number of long days and late nights preparing for the annual 4th of July Parade and the Artesian Festival/Thunder Valley Fireworks Show. While preparations begin nearly a year in advance, many tasks cannot be completed until a few days before the event.

*We held our 9th Annual Tumwater Youth Program (TYP) Volunteer Appreciation Dinner on May 26th at the Tumwater Valley Bar & Grill. Over 40 TYP volunteers, City Council members, Parks Board Commissioners and staff attended the event to celebrate another successful year of TYP.

*May 25th was the Old Town Center's Senior 'Day of Remembrance'. The names of seniors who have passed away in recent years were listed and people had a chance to say a few words about each one before a bell was rung in their memory.

*Spring Day Camp was another success in the second quarter of 2005. This week long camp is held during the school district's annual spring break. The program was full with 31 campers and generated \$3,340 in revenue.

*Hired staff, completed planning and began the 2005 Summer Food Program and Summer Day Camp.

*Over 140 trees (2" caliper) were installed on the golf course this quarter. These trees were provided through the City's tree clearing ordinance and purchased/installed by a local developer.

*Bollards were installed at the entrance to the golf course for safety and aesthetics. The bollards alleviate safety issues that we have previously experienced and present a professional and inviting entrance to our facility.

*Hired a new Assistant Superintendent to fill the vacant position at the golf course. Dwane Ehrich, former Superintendent at Alderbrook Golf Club for 20 years, is our newest employee.



OLD TOWN CENTER TEENS AND SENIORS

OTC Youth/Teen Program

Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Youth
Apr 4 - Apr 8	13	16	20	15	24	88
Apr 11 - Apr 15	16	15	16	17	22	86
Apr 18 - Apr 22	26	20	26	12		84
Apr 25 - Apr 29	20	24	19	20	22	105
May 2 - May 6	15	12	20	17		64
May 9 - May 13	14	16	22	13		65
May 16 - May 20	20	15	19	19	30	103
May 23 - May 27	21	17	7	10	35	90
May 30 - Jun 3		13	20		16	49
Jun 6 - Jun 10	20	26	19	22	16	103
Jun 13 - Jun 17	22	14	7	15	19	77
Jun 20 - Jun 24	14	17	12	14		57
Jun 27 - Jul 1	9	20	11	23	9	72
TOTAL	197	209	198	182	169	1043



1,043 youth participated in activities at the Old Town Center in the second quarter of 2005.

OTC Senior Program



Dave Gilfert keeps them happy!

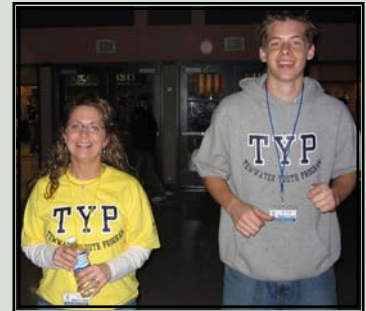


Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Meals	Revenue
Apr 4 - Apr 8	46	58	39	25	39	207	\$198
Apr 11 - Apr 15	44	35	34	33	47	193	\$190
Apr 18 - Apr 22	41	45	35	42	30	193	\$201
Apr 25 - Apr 29	47	44	40	31	56	218	\$165
May 2 - May 6	43	52	40	33	42	210	\$215
May 9 - May 13	36	39	37	40	48	200	\$191
May 16 - May 20	44	40	40	35	29	188	\$191
May 23 - May 27	36	43	30	40	42	191	\$192
May 30 - Jun 3		44	40	31	56	171	\$140
Jun 6 - Jun 10	38	51	45	34	49	217	\$214
Jun 13 - Jun 17	44	53	36	38	33	204	\$163
Jun 20 - Jun 24	36	47	38	35	47	203	\$169
Jun 27 - Jul 1	36	43	30	40	42	191	\$192
TOTAL	445	536	445	432	521	2586	\$2,421

RECREATION/SPORTS/CAMPS/EVENTS

**ON GOING DEPARTMENT ACTIVITY:**

- *Planning/planting improvements to Overlook Park
- *Finalizing construction plans for the NE Neighborhood Park
- *Continued work on the updated Tumwater Trails Plan
- *Continued work on the Tumwater Rotary Park
- *Preparations for the 18th annual parade
- *Preparations for the 2005 Tumwater Fireworks Show
- *Continuing cooperative efforts with the Tumwater Downtown Assn.
- *Continued work on Pioneer Park Phase III Permitting/Design
- *Staff support of Parks Board, City Council, T.U.F.F.
- *Canada Goose Control
- *Cooperative projects w/Public Works staff for wetland/riparian plantings
- *Research/planning for possible Pioneer Park Fish Rearing Facility
- *Continued work on the SW Neighborhood Park/Access Easement
- *Working with Tum. School Dist. for athletic field improvements
- *Continued development and planning of Community and Aquatics Center/PFD issues
- *Continued work with WDFW on the Pioneer Park/Deschutes Watershed Center
- *Planning golf course improvement: Drainage, plantings, bunkers, turf conditions and driving range
- *Final Design work for trail connection from Historical to Tumwater Falls Park
- *Continued work with Tumwater Kiwanis on the Pioneer Park Shelter
- *Sports Field Allocations—We are currently accommodating over 35 youth and adult organizations by coordinating the allocations of all Tumwater School District athletic fields as well as the City's facilities at Pioneer Park and Tumwater Hill Park. To date, approximately \$4,500. in rental fees has been collected for Pioneer Park soccer and baseball field rentals.



Tumwater Baseball—(March through June): Just over 300 Tumwater youth ages 5 to 12 participated in this year's Tumwater Baseball League. In addition to the regular season, several of our teams competed in the post season tournament against Olympia and Lacey teams. Total revenue for the program was \$19,000. Expenditures are not in yet. 64 coaches logged a combined total of 4,800 hours of volunteer work throughout the season.

2005 Hershey's Track and Field Meet: Tumwater Parks and Recreation hosted the successful 2005 local Hershey Track and Field Meet on Friday night, May 21st at the Tumwater District Stadium. A total of 191 girls and boys ages 9-14 braved the rainy conditions and competed in a variety of events including sprints, 800 and 1600 meter runs, softball throw and standing long jump. The top three finishers in each event qualified to represent Thurston County at the Southwest Washington District Meet. This meet is a cooperative effort with the cities of Olympia and Lacey as well as Thurston County's Parks and Recreation Departments and staff.

Pitch, Hit and Run (May 1): This program continues to grow each year. A total of 160 kids (increase of 50 from last year) ages 7-14 came out to showcase their skills in pitching, hitting and base running. Overall champions as well as individual event champions advanced to the Sectionals in June.

TUMWATER VALLEY MUNICIPAL GOLF COURSE

	1997	1998	1999	2000	2001	2002	2003	2004	2005	% Change	YTD Pre-vious	YTD Cur-rent	% Change
April													
Pro Shop	\$13,577	\$12,000	\$12,271	\$8,736	\$8,326	\$11,384	\$9,595	\$13,035	\$19,356	48.50%	\$36,772	\$52,638	43.10%
Green Fees	\$34,613	\$57,188	\$48,930	\$56,765	\$36,881	\$42,593	\$34,599	\$61,497	\$53,707	-12.70%	\$111,053	\$129,928	17.00%
Driving Range	\$7,580	\$8,964	\$8,276	\$8,822	\$7,335	\$6,703	\$5,873	\$8,922	\$8,705	-2.40%	\$21,809	\$23,085	5.80%
Cart Rentals	\$2,165	\$6,584	\$6,476	\$7,731	\$4,043	\$7,550	\$5,282	\$13,112	\$11,741	-10.50%	\$21,446	\$23,175	8.10%
GPS Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$28	\$0	(\$8)		\$0	(\$3)	
Club Rentals	\$274	\$243	\$241	\$319	\$728	\$504	\$573	\$664	\$435	-34.50%	\$1,444	\$1,528	5.80%
Cash Over/Short	\$4	\$68	\$40	\$143	\$130	(\$40)	\$5	(\$6)	(\$70)	1027.60%	\$103	\$842	718.00%
Total	\$58,213	\$85,047	\$76,234	\$82,516	\$57,443	\$68,693	\$55,955	\$97,223	\$93,866	-3.50%	\$192,627	\$231,193	20.00%
May													
Pro Shop	\$12,868	\$12,792	\$14,965	\$12,119	\$15,113	\$18,016	\$14,418	\$21,022	\$13,847	-34.10%	\$57,794	\$66,486	15.00%
Green Fees	\$57,388	\$77,560	\$73,132	\$64,663	\$60,497	\$66,582	\$65,773	\$73,393	\$67,893	-7.50%	\$184,446	\$197,821	7.30%
Driving Range	\$9,021	\$9,074	\$9,177	\$8,005	\$10,621	\$7,126	\$9,197	\$8,854	\$7,814	-11.70%	\$30,663	\$30,899	0.80%
Cart Rentals	\$9,810	\$10,628	\$10,338	\$9,755	\$8,947	\$12,766	\$9,770	\$14,071	\$14,410	2.40%	\$35,517	\$37,584	5.80%
GPS Rentals	\$0	\$0	\$0	\$0	\$0	\$209	\$374	\$0	\$0		\$0	(\$3)	
Club Rentals	\$326	\$272	\$159	\$279	\$1,168	\$788	\$820	\$1,042	\$639	-38.70%	\$2,486	\$2,167	-12.90%
Cash Over/Short	\$63	\$319	\$30	(\$345)	\$107	\$250	\$34	\$222	\$242	8.90%	\$325	\$1,084	233.30%
Total	\$89,476	\$110,645	\$107,801	\$94,477	\$96,452	\$105,736	\$100,386	\$118,605	\$104,845	-11.60%	\$311,232	\$336,038	8.00%
June													
Pro Shop	\$15,693	\$18,569	\$10,651	\$11,726	\$15,813	\$20,148	\$14,537	\$24,730	\$19,427	-21.40%	\$82,524	\$85,913	4.10%
Green Fees	\$71,998	\$74,692	\$76,678	\$73,816	\$65,954	\$76,438	\$82,359	\$70,550	\$69,340	-1.70%	\$254,996	\$267,162	4.80%
Driving Range	\$10,302	\$9,514	\$8,035	\$8,674	\$10,542	\$8,527	\$11,047	\$8,568	\$8,504	-0.70%	\$39,232	\$39,403	0.40%
Cart Rentals	\$13,012	\$13,458	\$12,140	\$15,303	\$11,934	\$16,001	\$14,005	\$17,795	\$15,417	-13.40%	\$53,312	\$53,001	-0.60%
GPS Rentals	\$0	\$0	\$0	\$0	\$0	\$1,805	\$974	\$0	\$0		\$0	(\$3)	
Club Rentals	\$445	\$358	\$209	\$210	\$878	\$1,101	\$1,353	\$1,155	\$973	-15.80%	\$3,642	\$3,139	-13.80%
Cash Over/Short	\$135	(\$12)	(\$130)	\$16	\$120	\$160	\$101	\$201	(\$394)	-296.50%	\$526	\$690	31.20%
Total	\$111,585	\$116,579	\$107,583	\$109,746	\$105,241	\$124,179	\$124,375	\$122,999	\$113,267	-7.90%	\$434,231	\$449,305	3.50%

Overall rounds increased in the 2nd quarter by 2.1% - largely due to increases in pass holders play. The poor golfing weather in April and record setting rain in May is the overriding factor in the decrease in 2nd quarter, non-pass holder rounds.

