



Parks & Recreation Department

QUARTERLY REPORT - April, May & June - 2006

Spring time brings camps, athletics and events



Volunteers fill
over 9,000 eggs



TYP celebrates
10 Years!



Camps begin!



Golf improvements continue



Over 1,500 kids
scramble for eggs



Teen camps and trips start

ON-GOING DEPARTMENT ACTIVITY:

- *Planning improvements to Overlook Park *Began construction of the NE Neighborhood Park
- *Hired consultant for the Parks Plan update *Continued work on the Tumwater Rotary Park
- *Preparation of the 19th annual parade *Preparation of the 2006 Artesian Festival and Thunder Valley 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 *Working with Tumwater School District for athletic field improvements
- *Continued, and then ended, 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 *Planning improvements to Pioneer and Tumwater Hill Park trail systems



OLD TOWN CENTER

OTC Youth/Teen Program

Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Youth
Apr 3 - Apr 7	24	28	17	30	25	124
Apr 10 - Apr 14	23	27	32	18	20	120
Apr 17 - Apr 21	23	17	24	24	TYP	88
Apr 24 - Apr 28	12	10	12	14	20	68
May 1 - May 5	12	18	13	20	TYP	63
May 8 - May 12	18	28	20	19	TYP	85
May 15 - May 19	20	20	14	9	22	85
May 22 - May 26	10	22	18	12	10	72
May 29 - Jun 2	holiday	14	25	20	36	95
Jun 5 - Jun 9	18	32	22	18	30	120
Jun 12 - Jun 16	20	15	15	15	35	100
Jun 19 - Jun 23	22	15	20	19	18	94
Jun 26 - Jun 30	16	12	10	14	24	76
TOTAL	218	258	242	232	240	1190



OTC Senior Program

Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Meals	Revenue
4/3 - 4/7	48	55	72	30	43	248	\$157
4/10 - 4/14	53	49	42	39	47	230	\$217
4/17 - 4/21	35	42	41	39	33	190	\$201
4/24 - 4/28	40	39	49	29	44	201	\$171
5/1 - 5/5	42	49	33	43	29	196	\$189
5/8 - 5/12	37	38	29	42	50	196	\$245
5/15 - 5/19	48	52	29	35	41	205	\$160
5/22 - 5/26	36	44	59	34	41	214	\$200
5/29 - 6/2	Holiday	45	43	36	45	169	\$140
6/5 - 6/9	41	48	32	32	42	195	\$151
6/12 - 6/16	37	47	47	52	27	210	\$183
6/19 - 6/23	33	45	34	46	42	200	\$211
6/26 - 6/30	26	48	46	40	36	196	\$207
TOTAL	476	601	556	497	520	2650	\$2,432

RECREATION/SPORTS/CAMPS/EVENTS

OTHER DEPARTMENT ACTIVITY:

SUMMER MOVIES AT THE VALLEY: Staff is preparing for our summer film series— **"SCREEN ON THE GREEN"** - at our Tumwater Valley Golf Course Driving Range. In our first year, we will be showing movies on Friday nights in August for four weeks.

SPRING DAY CAMP: April 10–14 at P.G. Schmidt Elementary School. We had 39 participants in this week long camp. This program provides educational care for children during spring break and assists in preparing our staff for summer camp. The Spring Camp is \$115/week for each camper.

EASTER EGG DASH 2006: Our 10th annual Tumwater Easter Egg Dash was held on Saturday, April 15th at Tumwater High School. With great community support from our co-sponsor, the Tumwater American Legion Post #166 and Auxiliary, we were able to once again provide children and families with a great event. This special event is successful because of the community-wide support we receive through donations from area businesses including: Tumwater Mega Foods, McDonald's, Dairy Queen, Domino's, Eagan's, Red Robin, Costco, Target, Shopko, Alboe's Dutch Treats and KGY Radio. We provided over 9,000 eggs and multiple other prizes to more than 1,500 youth.

SUMMER DAY CAMP: There are 51 kids enrolled in this year's summer-long day camp. Camp operates daily from 7:30 a.m. to 5:30 p.m., Monday through Friday. Camp features weekly field trips and every Friday, we have a camp party that coordinates with the weekly theme. Summer day camp has been very successful and this year we were able to add an additional week. Fee for the camp is \$115/week per participant, plus a one time admin. fee of \$10. Additionally, our Counselor-In-Training (CIT) program is doing very well and we have nine CIT's participating this year.

SUMMER FOOD PROGRAM: This is the fifth year that the summer food program has been offered through the Parks and Recreation Department. The program began this year on June 26th and runs until August 18th at P.G. Schmidt Elementary School. Approximately 55 children participate in this program daily and receive a free lunch each day. This is a federally funded program and is offered to participants at no cost.

SOFTWARE TRAINING: May 23rd through May 26th, Parks Department staff members Marisa Capella and Kathryn Baria were able to attend the Active Network Conference. They received training and experience with the new recreation registration and scheduling software—CLASS— that will be installed in the Parks and Recreation Department in July.

Athletic Highlights:



Tumwater Baseball: 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 postseason tournament against Olympia and Lacey teams. Total revenue for the program was \$25,000. Our volunteer coaches (64) logged over 4,600 hours of work throughout the season—way to go volunteers!



HERSHEY'S YOUTH TRACK & FIELD MEET: 164 participants competed in the 2006 Hershey District Track Meet for youth, co-hosted by Tumwater, Olympia, Lacey and Thurston County Parks Departments.

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 Pioneer Park and the Tumwater Hill Park facilities. To date, approximately \$7,400 in rental fees have been collected for Pioneer Park soccer and baseball field rentals.

Pitch, Hit and Run Competition: This program continues to be a big hit and this year, 107 kids ages 7 to 14 came out to showcase their skills in pitching, hitting and base running. Jourdan Weiks qualified through our local event and won the State Championship for a record third time. He competed in Pittsburgh at the National Competition and defended his title, winning the 11/12 yr. old National Championship!

Spring Tennis Lessons: Tennis continues to thrive in Tumwater! Our opening session was over 100% capacity as 51 children participated in June. Instructor, Greg Bert, has created a strong foundation and enthusiasm for youth tennis in this area. Total revenue generated from session one is \$3,000—which returned a net revenue of \$900 back to the general fund.

TUMWATER YOUTH PROGRAM—TYP



*TYP is celebrating its 10th year of programs in 2006! Over 60,000 youth have participated in the Tumwater Youth Program since Tumwater Parks and Recreation took over the leadership in 1996. Over 350 volunteers have donated their time and talent - clocking over 15,000 hours of volunteer service since 1996!

*The TYP Volunteer Appreciation Dinner was held on Thursday, May 25th at the Tumwater Valley Bar & Grill. Over 65 volunteers, staff, community members and elected officials attended the event.

*2006—Over 5,500 youth and teens participated in TYP events this year and over 1,500 volunteer hours were donated to make it all possible.

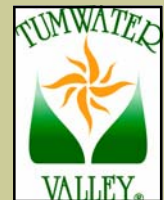
2nd Quarter TYP:



Date	Location	# of Vol	# of Youth	Vol. Hrs	Grade	Revenue
4/21/2006	Tumwater HS	25	375	84	MS	\$1,464.00
5/5/2006	Tumwater MS	20	220	60	GS	\$1,083.00
5/12/2006	Black Hills HS	30	485	100	MS	\$2,495.00
TOTAL		75	1080	244		\$5,042

Tumwater Valley Golf Course

Golf Highlights in the second quarter:



- *Staff completed the new practice chipping green bunker project
- *Greens were aerified *Greens were top dressed and verti-cut three times
- *New forward tee was completed on hole #8 with the installation of sod
- *Installed/repairs drainage on #13 fairway *Removed a dead tree on #10—Planted 6 new trees
- *Replaced air hose for customer use at the pro-shop *Began preparations for the 4th of July events

Current Year vs. 7 Year Average	2nd Quarter	7 Yr. Avg.	2006	2005	2004	2003	2002	2001	2000
0.4%	Total Rounds	13548	13601	13754	13637	12318	14763	13330	13434
-100.0%	Full Rate	6104	0	0	7502	7654	10297	10197	7081
-100.0%	Discounted	795	0	0	1567	847	428	332	2388
-100.0%	Outing	87	0	0	608	0	0	0	0
-100.0%	Comps	690	0	0	695	1179	1093	892	969
-100.0%	Pass	1965	0	0	3265	2638	2945	1909	2996
-100.0%	Breakout Total	9640	0	0	13637	12318	14763	13330	13434
-100.0%	Total Days Closed	1	0	0	1	1	1	3	1
-100.0%	Weather	1	0	0	1	1	1	3	1
#DIV/0!	Maintenance	0	0	0	0	0	0	0	0
-100.0%	Breakout Total	1	0	0	1	1	1	3	1
5.7%	Total Revenue	\$313,332	\$331,088	\$327,826	\$356,893	\$296,212	\$311,826	\$271,345	\$298,137
2.1%	Rounds	\$222,936	\$227,598	\$232,500	\$250,419	\$211,787	\$221,929	\$188,285	\$228,034
15.1%	F&B	\$10,066	\$11,582	\$11,189	\$10,941	\$10,581	\$10,867	\$8,118	\$7,186
22.9%	Merchandise	\$47,020	\$57,795	\$52,631	\$58,787	\$38,549	\$49,547	\$39,251	\$32,582
2.4%	Other	\$33,310	\$34,113	\$31,506	\$36,747	\$35,294	\$29,482	\$35,691	\$30,335
5.7%	Breakout Total	\$313,332	\$331,088	\$327,826	\$356,893	\$296,211	\$311,826	\$271,346	\$298,136