

Parks & Recreation Department

QUARTERLY REPORT - October, November & December - 2005



Holiday Tree Lighting Festival

Tumwater's 3rd Annual Holiday Tree Lighting festival was a great success and participants were greeted with sunny skies and snow on the ground. Hundreds of people came out to enjoy the beautiful weather and participate in an afternoon of games, ornament making, gingerbread cookie decorating, food and more. Local choir groups from M.T. Simmons, P.G. Schmidt, Bush Middle School, Black Hills and Tumwater High Schools entertained the crowd with wonderful holiday singing and music. Anna McLean, from Tumwater Hill Elementary, won the event's Holiday Poster Contest and assisted Mayor Osgood in lighting the official Tumwater Holiday Tree.

This event is sponsored by the Tumwater Downtown Association and made possible through the efforts and dedication of many community volunteers and businesses. Special thanks to the TDA for their efforts to continue making this event a reality. Thanks also to the Tumwater Fire Department for partnering with us, opening their doors, and hosting this community event.

ON-GOING DEPARTMENT ACTIVITY:

- *Planning/planting improvements to Overlook Park *Finalizing construction plans/bidding for the NE Neighborhood Park
- *Continued work on the updated Tumwater Trails Plan *Continued work on the Tumwater Rotary Park
- *Preparation of the 19th annual parade *Preparation of the 2006 Fireworks Show
- *Continuing cooperative efforts with the Tumwater Downtown Association
- *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 Tum. School 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 *Preparing for the update of the Tumwater Parks Plan
- *Continued work with Tumwater Kiwanis on the Pioneer Park Shelter

OLD TOWN CENTER

OTC Youth/Teen Program

Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Youth
10/3 - 10/7	9	10	12	10	14	55
10/10 - 10/14	2	14	17	9	TYP	52
10/17 - 10/21	18	16	12	14	CLOSED	60
10/24 - 10/28	12	20	20	10	TYP	62
10/31 - 11/4	13	14	10	13	TYP	50
11/7 - 11/10	11	16	20	8	CLOSED	55
11/14 - 11/18	15	16	20	14	TYP	65
11/21 - 11/23	18	8	14	CLOSED	CLOSED	40
11/28 - 12/2	20	15	20	15	TYP	70
12/5 - 12/9	22	25	20	25	TYP	92
12/12 - 12/16	18	20	21	20	23	102
12/19 - 12/23	19	14	19	28	47	127
12/27 - 12/31			OTC Weekly Closure			
TOTAL	177	188	205	166	84	830



OTC Teen Program

has received:

**2005
Stream Team
Volunteer of
the
Year Award!**



Seniors enjoy
food and activities
at OTC



OTC Senior Program

Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Meals	Revenue
10/3 - 10/7	42	61	25	38	50	216	\$250
10/10 - 10/14	32	54	41	18	46	191	\$141
10/17 - 10/21	34	41	41	39	40	195	\$141
10/24 - 10/28	49	42	36	35	47	209	\$208
10/31 - 11/4	44	49	40	43	37	213	\$184
11/7 - 11/10	35	53	35	36	holiday	159	\$181
11/14 - 11/18	39	52	36	59	39	225	\$220
11/21 - 11/23	45	30	31	holiday	holiday	106	\$136
11/28 - 12/2	43	39	46	32	43	203	\$179
12/5 - 12/9	46	40	32	52	45	215	\$240
12/12 - 12/16	44	51	53	32	34	214	\$174
12/19 - 12/23	48	44	54	25	44	215	\$186
12/27 - 12/31			OTC Weekly Closure				
TOTAL	501	556	470	409	425	2361	\$2,240

RECREATION/SPORTS/CAMPS/EVENTS

OTHER DEPARTMENT ACTIVITY:

*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. 2006 use applications were due in December and our annual allocation meeting is on 1/19.

*Soldiers from Ft. Lewis volunteer to improve our community by spending the day working at Tumwater's Overlook Park. The soldiers helped out by pulling weeds, planting, painting, clearing brush, raking, and then enjoyed a great meal from Old Town Center!



*Tumwater Youth Program (TYP): TYP added 44 new program volunteers in the 4th quarter. Over 2,300 kids participated in our late night programs. As of this quarter, volunteer Edward Herrera has logged over 700 volunteer hours!



*Tumwater Youth Council (TYC): TYC has been very active in planning for TYP events and also fund raising. TYC helped raise over \$400 this quarter. In December, TYC participated in the City's Adopt-a-Family program for the 6th straight year. They gathered gifts and made cookies for their adopted family.

*OTC Senior Program: The Lewis-Mason-Thurston Area Agency on Aging purchased four, 72-hour emergency supply kits for the Old town Center. They also provided emergency preparedness training for our staff. These supply kits will support approximately 40 people for 72 hours in the event of an emergency.

Recreation Highlights:

Tumwater Basketball (October–January): Tumwater Basketball is in high demand as 80 teams—totaling over 800 youth in grades 3 through 8—are participating in our basketball program this season. ***We are unable to accommodate the needs of the community and are turning teams away due to the lack of gym space in Tumwater.*** Over 160 volunteer coaches will log approximately 6,000 hours during this year's program. Total combined revenue for the league is \$38,760. Expenditure information is not yet available; however, this program covers expenditures with revenue and generates excess funds that are given back to the general fund.

Tumwater Basketball Clinics (10/15 & 10/22): Tumwater Basketball tips off each season by offering two clinics that are free to registered participants. We recruit local high school coaches, along with some of their players, to organize and facilitate drills focused on the basic fundamentals of the game. Over 400 children attended these two clinics and over 80 volunteer hours were logged.



Elk's Hoop Shoot (Dec. 11th): Tumwater's competition attracted an all time high of 1,066 youth participants between the ages of 8 and 13 for this year's free throw contests. The 36 Tumwater School Champions advanced to the City of Tumwater Shoot Off, which was held December 11th at Tumwater High School. Six Champions were crowned and advanced to the Lodge Shoot Off on January 8th. Local participants have advanced numerous times to represent this area at the State, Regional, and National levels.

Family Pumpkin Painting (Oct. 27th): This year's event attracted 180 participants. This is a free community event held by the Parks Dept and sponsored by Schilter's Family Farm—who donated more than 150 pumpkins!

Pioneer Park Rentals: Total 2005 revenue is approx. \$13,300—down nearly \$5,000 from 2004. Contributing factors were weather related as some fields were closed well into the year, due to standing water and wet soils. As with all outdoor facilities, this number fluctuates annually depending on weather conditions and field closures. Fields are closed for the winter and will re-open in March or April.....depending on weather.

Winter Break Camp: This is the first year that we have offered a winter break camp. It was held at P.G. Schmidt Elementary and we had 20 participants. The camp was a first year success and will improve in future years.

TUMWATER YOUTH PROGRAM—TYP

4TH QUARTER STATS

Dates	Location	Volunteers	Youth	Att. Revenue (Total)	Glow	Pop	Grade
10/14/05	Tumwater MS	28	215	\$1,080.00	NA	\$39.00	GS
10/28/05	Black Hills HS	30	450	\$2,283.00	NA	\$41.00	MS
11/4/2005	Tumwater MS	20	180	\$956.00	NA	\$31.00	GS
11/18/05	Bush MS	33	385	\$1,944.00	\$99.00	\$30.00	MS
12/2/2005	Tumwater MS	16	105	\$525.00	NA	\$10.00	GS
12/9/2005	Bush MS	33	400	\$1,957.00	\$115.00	\$25.00	MS
TOTAL		160	1735	\$8,745	\$214	\$176	



Golf Course continues trend with more rounds, revenue and improved conditions

2005 TOTALS: Rounds of golf up—+8.5%

2005 Days Open: +1 (most ever) 2005 Green Fee Revenue: +4.9%

2005 Pro Shop Sales: +7.1% (most ever)

2005 Driving Range: +2.6% 2005 Cart Rentals: 1.7%

2005 Total Revenue: +4.6% (most ever)



Golf staff members were very busy in the 4th quarter and completed several projects. Working cooperatively with the Public Works Department, staff installed conduit and pulled fiber optic cable from “M” Street to the Pro Shop building.

Maintenance staff deep tined the tee boxes and fairways in October and November.

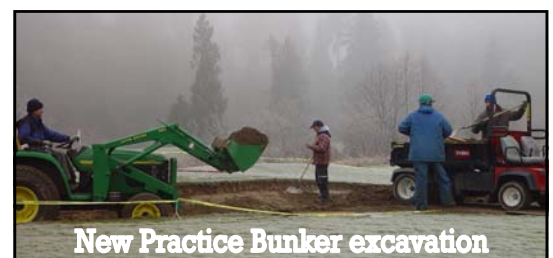
All Maintenance staff were recertified in first aid, CPR and AED training.

Skip Wirtz, Dwane Ehrich and Jeff Pratt were recertified as licensed pesticide applicators.

Bunkers were replenished with 100 tons of sand.

Buildings were winterized and fence/gate repairs made.

Began work on a new ladies tee on hole #8. 70% complete on a new practice bunker outside of the golf course restaurant.





TUMWATER VALLEY MUNICIPAL GOLF COURSE

	1997	1998	1999	2000	2001	2002	2003	2004	2005	Change	YTD Previ- ous	YTD Cur- rent	% Change	Qrt. Previ- ous	Qrt. Cur- rent	% Change
October																
Pro Shop	\$8,801	\$7,487	\$6,969	\$5,820	\$12,068	\$8,726	\$9,043	\$10,398	\$9,504	-8.6%	\$150,654	\$149,663	-0.7%	\$10,398	\$9,504	-8.6%
Green Fees	\$14,790	\$24,179	\$30,600	\$18,848	\$19,004	\$40,164	\$22,957	\$30,167	\$34,474	14.3%	\$501,164	\$543,386	8.4%	\$30,167	\$34,474	14.3%
Driving Range	\$2,635	\$2,740	\$3,204	\$2,638	\$2,556	\$4,698	\$2,469	\$3,550	\$2,700	-23.9%	\$64,764	\$66,911	3.3%	\$3,550	\$2,700	-23.9%
Cart Rentals	\$1,291	\$4,429	\$3,592	\$4,354	\$4,411	\$7,950	\$4,164	\$6,558	\$7,594	15.8%	\$118,800	\$124,905	5.1%	\$6,558	\$7,594	15.8%
GPS Rentals	\$0	\$0	\$0	\$0	\$0	\$894	\$0	\$0	\$0		\$0	-\$3		\$0	\$0	
Club Rentals	\$182	\$169	\$119	\$119	\$240	\$561	\$252	\$439	\$219	-50.0%	\$7,127	\$6,054	-15.1%	\$439	\$219	-50.0%
Cash Over/Short	\$273	\$12	\$44	\$26	\$16	\$73	\$14	\$1	\$149	10683.3%	\$690	\$1,347	95.2%	\$1	\$149	10683.3%
Total	\$27,972	\$39,016	\$44,528	\$31,804	\$38,296	\$63,067	\$38,898	\$51,113	\$54,640	6.9%	\$843,199	\$892,262	5.8%	\$51,113	\$54,640	6.9%
November																
Pro Shop	\$5,783	\$3,363	\$3,970	\$5,907	\$5,409	\$7,027	\$5,400	\$10,476	\$15,738	50.2%	\$161,129	\$165,401	2.7%	\$20,874	\$25,243	20.9%
Green Fees	\$10,115	\$7,375	\$10,247	\$6,937	\$13,649	\$22,804	\$19,336	\$19,664	\$22,506	14.5%	\$520,827	\$565,893	8.7%	\$49,831	\$56,980	14.3%
Driving Range	\$1,982	\$737	\$1,053	\$1,141	\$1,009	\$1,693	\$1,559	\$2,161	\$2,290	6.0%	\$66,925	\$69,201	3.4%	\$5,711	\$4,990	-12.6%
Cart Rentals	\$750	\$733	\$143	\$679	\$2,083	\$2,968	\$1,790	\$3,298	\$2,765	-16.2%	\$122,098	\$127,670	4.6%	\$9,856	\$10,358	5.1%
GPS Rentals	\$0	\$0	\$0	\$0	\$0	\$139	\$0	\$0	\$0		\$0	-\$3		\$0	\$0	
Club Rentals	\$93	\$48	\$63	\$172	\$271	\$251	\$179	\$270	\$147	-45.6%	\$7,397	\$6,200	-16.2%	\$708	\$366	-48.3%
Cash Over/Short	-\$427	\$88	\$4	\$13	\$39	\$143	-\$3	\$34	\$68	98.0%	\$724	\$1,414	95.3%	\$36	\$217	508.1%
Total	\$18,296	\$12,344	\$15,480	\$14,849	\$22,462	\$35,025	\$28,262	\$35,902	\$43,514	21.2%	\$879,100	\$935,775	6.4%	\$87,015	\$98,154	12.8%
December																
Pro Shop	\$9,144	\$10,029	\$15,545	\$8,425	\$10,220	\$11,125	\$11,269	\$12,122	\$20,196	66.6%	\$173,251	\$185,596	7.1%	\$32,996	\$45,438	37.7%
Green Fees	\$10,433	\$5,553	\$29,339	\$11,081	\$52,292	\$67,077	\$77,775	\$92,168	\$77,108	-16.3%	\$612,995	\$643,000	4.9%	\$141,998	\$134,087	-5.6%
Driving Range	\$1,283	\$450	\$1,210	\$1,457	\$2,209	\$4,366	\$1,132	\$4,242	\$3,840	-9.5%	\$71,167	\$73,041	2.6%	\$9,953	\$8,831	-11.3%
Cart Rentals	\$150	\$41	\$167	\$0	\$2,366	\$1,567	\$6,391	\$9,409	\$6,058	-35.6%	\$131,507	\$133,728	1.7%	\$19,265	\$16,417	-14.8%
GPS Rentals	\$0	\$0	\$0	\$0	\$0	\$14	\$0	\$0	\$0		\$0	-\$3		\$0	\$0	
Club Rentals	\$57	\$0	\$63	\$100	\$37	\$133	\$63	\$205	\$174	-15.1%	\$7,602	\$6,375	-16.1%	\$914	\$540	-40.8%
Cash Over/Short	\$212	-\$54	-\$1	-\$41	-\$11	\$27	\$45	\$69	-\$148	-313.8%	\$793	\$1,266	59.6%	\$105	\$68	-34.7%
Total	\$21,279	\$16,019	\$46,323	\$21,022	\$67,112	\$84,308	\$96,673	\$118,215	\$107,228	-9.3%	\$997,316	\$1,043,003	4.6%	\$205,230	\$205,382	0.1%