



# Parks & Recreation Department

QUARTERLY REPORT - October, November & December - 2006

**The Fourth Quarter brings sun, cold and lots of rain!**

## Tumwater's 4th Annual Tree Lighting Celebration!

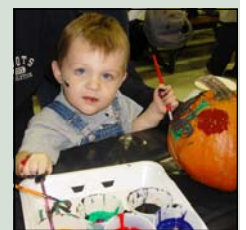


Our 4th annual Tree Lighting Celebration took place on December 2nd and was the largest event to date. Hundreds of residents came out to enjoy a beautiful day of sunshine and participate in a variety of activities, games, ornament making, ginger bread cookie decorating, food and more. Local choir groups from Michael T. Simmons, Littlerock Elementary, Peter G. Schmidt, Bush Middle School and Black Hills High School entertained the crowd with wonderful holiday music and singing. Congratulations to Brandon Le from Tumwater Hill Elementary for his award winning festival poster artwork. In addition to a gift certificate, Brandon was awarded with the honor of lighting the official Holiday Tree with Mayor Osgood. Special thanks to the Tumwater Downtown Association for their sponsorship of this event and to the Tumwater Fire Department for the use of their building and support of their staff.



## 10th Annual Tumwater Pumpkin Painting Party!

Held on October 26, this year's pumpkin painting party had nearly 200 participants. Kids and families signed up weeks ahead of time to secure their space and their pumpkins. This is a free community event and would not be possible without the tremendous support we receive from our sponsor, The Schilter Family Farm. The Schilters donated over 200 pumpkins for this year's event.



# OLD TOWN CENTER

## OTC Youth/Teen Program

Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Youth
10/2 - 10/6	22	28	22	40	40	<b>152</b>
10/9 - 10/13	31	42	35	30	35	<b>173</b>
10/16 - 10/20	32	29	25	32	TYP	<b>118</b>
10/23 - 10/27	28	23	24	20	TYP	<b>95</b>
10/30 - 10/31	22	24	15	17	26	<b>104</b>
11/1 - 11/3	14	20	24	36	Holiday	<b>94</b>
11/6 - 11/10	20	24	40	20	TYP	<b>104</b>
11/13 - 11/17	26	34	32	Holiday	Holiday	<b>92</b>
11/20 - 11/24	22	23	22	26	TYP	<b>93</b>
11/27 - 12/1	23	25	23	40	24	<b>135</b>
12/4 - 12/8	24	22	16	20	TYP	<b>82</b>
12/11 - 12/15	26	38	30	23	Storm - Closed	<b>117</b>
12/18 - 12/22	25	38	32	21	Closed - Maint.	<b>116</b>
12/25 - 12/29	Holiday	Weekly Closure - Maintenance				
<b>TOTAL</b>	<b>315</b>	<b>370</b>	<b>340</b>	<b>325</b>	<b>125</b>	<b>1475</b>



## OTC Senior Program

Dates	Mon.	Tues.	Wed.	Thurs.	Fri.	Total Meals	Revenue
10/2 - 10/6	42	62	33	51	26	<b>214</b>	<b>\$201</b>
10/9 - 10/13	40	52	31	27	41	<b>191</b>	<b>\$191</b>
10/16 - 10/20	42	38	51	37	43	<b>211</b>	<b>\$216</b>
10/23 - 10/27	37	37	34	43	36	<b>187</b>	<b>\$162</b>
10/30 - 10/31	41	54				<b>95</b>	<b>\$98</b>
11/1 - 11/3			33	42	49	<b>124</b>	<b>\$125</b>
11/6 - 11/10	32	33	43	47	Holiday	<b>155</b>	<b>\$131</b>
11/13 - 11/17	48	41	38	33	64	<b>224</b>	<b>\$263</b>
11/20 - 11/24	44	30	23	Holiday	Holiday	<b>97</b>	<b>\$97</b>
11/27 - 12/1	31	14	23	34	39	<b>141</b>	<b>\$157</b>
12/4 - 12/8	40	41	39	28	39	<b>187</b>	<b>\$189</b>
12/11 - 12/15	33	39	25	31	Storm - Closed	<b>128</b>	<b>\$107</b>
12/18 - 12/22	29	47	41	39	36	<b>192</b>	<b>\$141</b>
12/25 - 12/29	Holiday		Weekly Closure - Maintenance				
<b>TOTAL</b>	<b>459</b>	<b>488</b>	<b>414</b>	<b>412</b>	<b>373</b>	<b>2146</b>	<b>\$2,078</b>

## RECREATION/SPORTS/CAMPS/EVENTS

### **OTHER DEPARTMENT ACTIVITY:**

**\*Sports Field Allocations**—We are currently accommodating over 35 youth and adult organizations. 2007 Field Allocation Packets were mailed out in December to all current user groups. Tumwater Parks and Recreation allocates and schedules all sports fields in the City (Parks and School District facilities) for community use. Staff will hold our annual sports field allocation meeting on January 18th.



**\*Pioneer Park:** The total field rental revenue for 2006 was approximately \$12,000. This figure is down approximately \$1,000 from 2005 due to loss of tournament use to the Lacey Sports Complex. We provided fields for 22 leagues and associations this year. All fields at Pioneer Park were closed on November 1st for winter season maintenance and repairs. Fields should re-open in mid-March.



## Recreation Highlights:

### **Tumwater Basketball:** (October to January)

Tumwater Basketball is in high demand as 74 teams—approximately 750 youth grades 3 through 8—are participating this season. It's estimated that over 160 volunteer coaches will log a combined total of 6,000 hours dedicated to this year's season. Total combined gross revenue for the recreational and competitive league is \$33,043. Expenditure information will be available at the end of the season.

### **Tumwater Basketball Clinics:** (10/14 & 10/21)

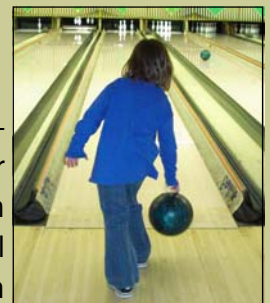
Tumwater Basketball tips off the season by offering two basketball clinics that are free to the registered participants. We recruit local high school coaches along with players to organize and facilitate drills focused on the basic fundamentals of basketball. Nearly 400 children attended these clinics, which were a great success. A total of 80 volunteer hours are dedicated to these clinics each year by coaches and parents.

### **Winter Break Camp:**

This is the second year that we have offered the Winter Camp over the holiday school break. This year's camp was held at Peter G. Schmidt Elementary School and we had 25 campers each day. Revenue for the camp exceeded expenditures with registrations totaling \$3,035.

### **Elk's Hoop Shoot:** (Dec. 10th)

Tumwater's competitions attracted an all time high of 1,119 youth participants between the ages of 8 and 13 in this year's free throw contest. The 36 Tumwater School Champions advanced to the City of Tumwater Shoot Off, which was held on December 10th at Tumwater High School. Six Champions were crowned and will now advance to the Thurston County Lodge Shoot Off held at Tumwater High School.



**TUMWATER YOUTH PROGRAM—TYP**  
**4th QUARTER STATS**

Dates	Location	Volunteers	Youth	Att. Revenue (Total)	Glow	Pop	Grade
9/29/2006	TMS	24	535	\$2,820	NA	\$30	MS
10/20/2006	TMS	12	100	\$500	NA	\$32	GS
10/27/2006	BHHS	25	430	\$2,200	\$265	\$45	MS
11/4/2006	TUM LANES	6	40	\$480	\$0	NA	GS
11/17/2006	TMS	33	485	\$2,540	\$170	\$62	MS
12/1/2006	TMS	20	175	\$830	NA	\$31	GS
<b>TOTAL</b>		<b>120</b>	<b>1,765</b>	<b>\$9,370</b>	<b>\$435</b>	<b>\$200</b>	

**On-Going Department Activity**



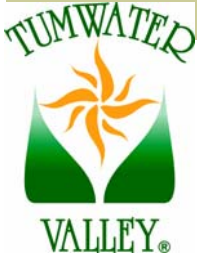
**NE Neighborhood Park Construction:** Park construction started in June and continued through the 4th quarter. Clements Construction has worked with the City to complete the park. The project is now complete and the opening ceremony will be held in early spring.

**Overlook Park Improvements:** Planning is now complete for the Overlook Park improvements and construction will begin soon in the area.

**Tumwater Parks and Recreation Plan:** The City has hired Beckwith Consulting Group to update the Parks and Recreation Plan. The update will address parks, trails, open space, corridors, programs, special events, facility needs, revenue generation, funding strategies and future planning considerations. The Tumwater Parks Board has focused on this project for the majority of their meetings this fall and winter and have held several public forums to gain input on the plan elements. This project is scheduled to be complete in early 2007.

**New Software Installation:** As a part of a multi-year planning process, Parks and Recreation has installed a new recreation software system for program scheduling, reservations, sports leagues and payments. The new system is integrated with the software in the Finance Department to streamline staff efficiency and accuracy. Staff continues to attend training workshops to maximize our use of this new system.

**Thunder Valley 2007:** Staff continues to work with the Tumwater Downtown Association for the City's annual Artesian Festival and Thunder Valley Fireworks Show.



Revenue for the 4th Quarter was much better than anticipated and actually became our second best 4th quarter ever. November brought record amounts of rain, severe wind and flooding to Tumwater Valley, but participation and purchases stayed steady.

<b>4th Quarter</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>7 Yr. Avg.</b>	<b>Current Year vs. 7 Year Average</b>
Total Rounds	3633	3725	6034	3750	5230	4545	<b>4545</b>	4495	1.1%
Full Rate	883	2265	3693	1991	2438	0	<b>0</b>	1610	-100.0%
Discounted	1678	176	90	75	359	0	<b>0</b>	340	-100.0%
Outing	0	0	0	0	84	0	<b>0</b>	12	-100.0%
Comps	277	471	559	402	440	0	<b>0</b>	307	-100.0%
Pass	795	813	1692	1282	1909	0	<b>0</b>	927	-100.0%
Breakout Total	3633	3725	6034	3750	5230	0	<b>0</b>	3196	-100.0%
Total Days Closed	39	43	21	28	23	43	<b>44</b>	34	27.8%
Weather	39	43	21	28	23	43	<b>44</b>	34	27.8%
Maintenance	0	0	0	0	0	0	<b>0</b>	0	
Breakout Total	39	43	21	28	23	43	<b>44</b>	34	27.8%
Total Revenue	\$74,070	\$138,934	\$193,812	\$170,850	\$215,345	\$227,024	<b>\$217,515</b>	\$176,793	23.0%
Rounds	\$41,899	\$93,806	\$142,529	\$132,412	\$161,263	\$150,504	<b>\$167,253</b>	\$127,095	31.6%
F&B	\$5,655	\$6,381	\$8,659	\$6,017	\$7,889	\$8,637	<b>\$9,234</b>	\$7,496	23.2%
Merchandise	\$20,152	\$27,698	\$26,878	\$25,712	\$32,996	\$45,438	<b>\$29,399</b>	\$29,753	-1.2%
Other	\$6,364	\$11,048	\$15,746	\$6,709	\$13,198	\$22,446	<b>\$11,630</b>	\$12,449	-6.6%
Breakout Total	\$74,070	\$138,933	\$193,812	\$170,850	\$215,345	\$227,024	<b>\$217,515</b>	\$176,793	23.0%
Starts	3633	3725	6034	3750	5230	4545	<b>4545</b>	4495	1.1%
\$ per Start	\$20.39	\$37.30	\$32.12	\$45.56	\$41.17	\$49.95	<b>\$47.86</b>	\$39.33	21.7%
Days Closed	39	43	21	28	23	43	<b>44</b>	34	27.8%
\$ per Days Open	\$1,397.54	\$2,835.36	\$2,729.75	\$2,669.53	\$3,120.94	\$4,633.15	<b>\$4,531.56</b>	\$3,070.84	47.6%

It's been a busy winter for golf maintenance staff so far. Record rain, wind storms, flooding and debris removal have been continual concerns.



Staff has also made improvements to the irrigation system, installed heaters on 20 golf carts, repaired drainage culverts and added a new water line to the golf cart barn.



December's wind storm damaged trees, trains, well houses and fairways.

