



## **INFORMATIONAL MEMORANDUM**

**TO: Community Services & Safety Committee**

**FROM: Pete Mayer, Parks & Recreation Director**

**CC: Allan Ekberg, City of Tukwila Mayor**

**BY: David Rosen, Parks & Recreation Fiscal Analyst**

**DATE: September 28, 2023**

**SUBJECT: Parks & Recreation Department Q3 Update**

### **BACKGROUND**

The Tukwila Parks & Recreation Department intends to update the Community Services and Safety Committee on its current operations, work planning, upcoming events and programming, as well as highlights of work done in Quarter 3 of Fiscal Year 2023.

### **DISCUSSION**

Third-quarter highlights will be shared from across Parks & Recreation’s operations. We continue to be extremely proud of our staff’s continuous and dedicated efforts in serving our community. Work continues throughout the organization to optimize work processes, expand efficient use of technology for internal and external stakeholder benefit, and explore new partnerships with organizations throughout the area to provide the Tukwila community with Good, Healthy, Fun throughout our parks and trails system.

Staff welcomes questions and discussion.

### **FINANCIAL ANALYSIS**

N/A

### **RECOMMENDATION**

Briefing only.

### **ATTACHMENTS**

A --- Slide Deck





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# Parks and Recreation

*A quarterly update on Tukwila Parks and Recreation*

## FY23 Q3 Update



**Gear Up – Step Out –  
 Let’s Play!**



*Prepared for the Community  
 Services and Safety Committee  
 October 3, 2023*

## Parks & Plazas Beautification



- Added 45 art banners along Tukwila International Blvd, at Foster Golf Links, and the Tukwila Community Center
- Created a watering cycle to ensure hanging baskets maintain their vibrant color throughout the season.
- Utilized new equipment to improve mowing quality at city parks and on the trail.
- Repaired irrigation to ensure vibrant turf in the mixed-use fields.
- Removed several trees, grinding the stumps to allow for Q4 replacement planting.







# Q3 Highlights

## Park Operations

- Added 2 Seasonal Staff Members
- Received new wide area mower, replacing old equipment at the end of its life
- Replaced/repairs two damaged drinking fountains
- Performed hazardous tree removal along Green River Trail



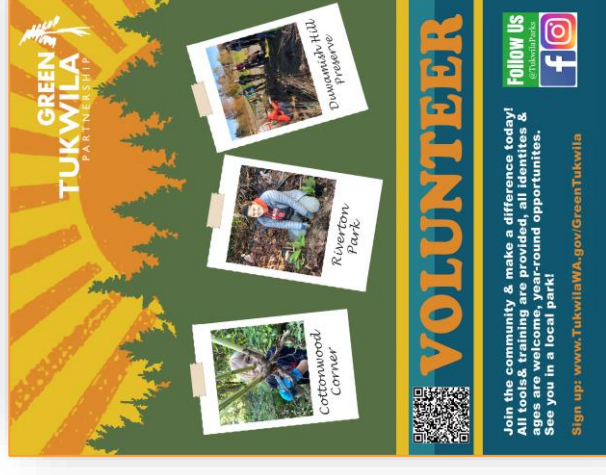


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# Q3 Highlights

## Volunteers & Stewardship

- **Sun's out, Gloves Out!**
  - Green Tukwila & Adopt-A-Spot expand programming for the summer
- **Community-Driven Growth**
  - 11 new events through July & August on the same budget and staffing as previous FY
  - Combined effort with partner organizations & Parks staff
- **Monthly Work Parties**
  - Providing education on native plants, the watershed, and bringing awareness to litter issues in South King County



- [www.tukwila.greencitypartnerships.org/event/calendar/](http://www.tukwila.greencitypartnerships.org/event/calendar/)



# Q3 Highlights

## Rec Results Q3 YTD

- Program Participation**

Stat	2022	2023
Participants	49,565	58,336
% Change	N/A	15%

- Rentals**

Stat	2022	2023
Guests	11,977	14,536
% Change	N/A	21.3%
Events	316	335
% Change	N/A	6%

- Customer Satisfaction**

- Instituted Happy or Not Machine for program feedback
- 91% positive score out of 3,706 responses







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## Q3 Highlights

### Recreation Summer Programs



- **Camps**
  - All preschool, youth, teen, were at capacity and had waitlists.
  - 26 Sports Camps had 1,600 registrations.
- **Playground Program & Mobile Rec**
  - Playground Program at Cascade View hosted 420 kids.
  - Mobile Rec hosted 928 kids over the summer at various locations.
- **Summer Programming**
  - Tukwila Outdoor Experiences was full for each hike around the Puget Sound.
  - Senior programs continued to offer Monday hikes, Tuesday deli, and trips and picnics throughout the summer.
  - Fitness Classes had 3,283 attendees over summer.
  - Fitness room had over 3,200 visitors during the summer.



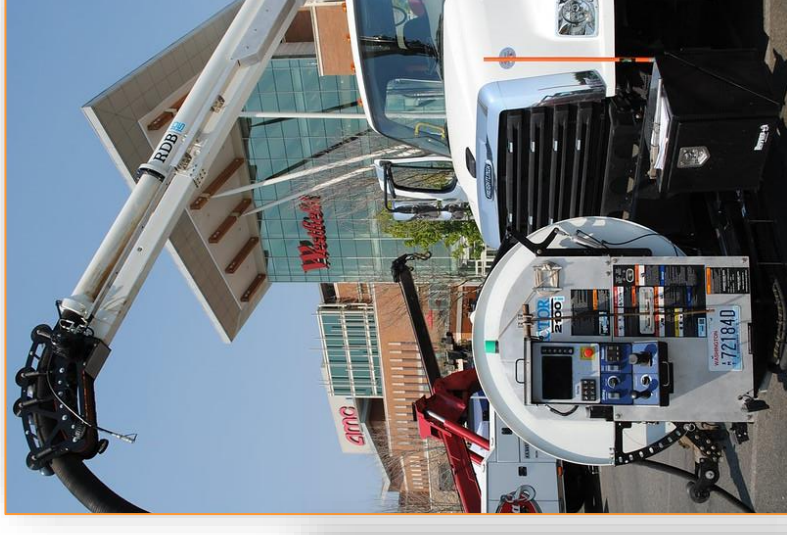


# Q3 Highlights

## Summer Events

### Fun & FREE Events for All!

- First Fridays at Foster Concert & Movie Series
- Sullivan Center Lunchtime Concert Series
- Concerts in the Park Series
- National Night Out
- Touch-A-Truck!
- Back to School Beach Bash
- Play Day





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# Q3 Highlights

## Arts

- **Strategic Public Arts Plan**
  - Public listening sessions have been planned. Two virtual (October 3<sup>rd</sup> and 12<sup>th</sup>) and one in-person session on October 14<sup>th</sup>.
  - City staff session to be offered on October 18<sup>th</sup>.
  - Goal to create an Arts Leadership Team to synthesize community and internal feedback to develop a multi-year plan to guide the Public Art Program.
- **Utility Box Art Program**
  - Third year of operation
  - Five additional utility boxes have been completed this year
  - 21 total boxes completed after this year





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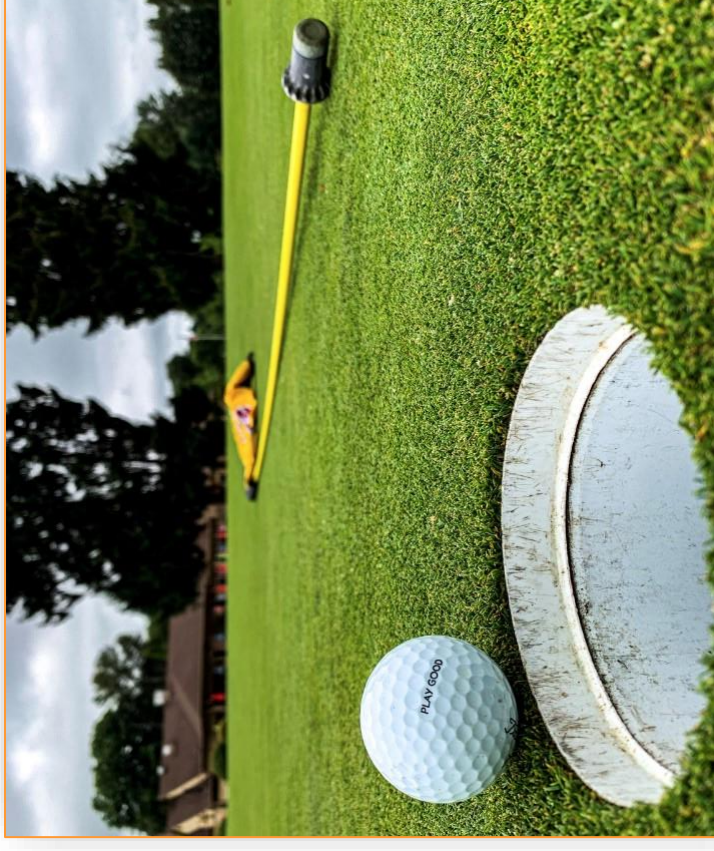
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# Q3 Highlights

## Foster Golf Links

- **Busiest Three Months of Year**
  - 24,172 rounds played (46.1% of YTD)
  - Approximately \$1.09M in sales
- **Began quarterly meetings with Concessionaire**
- **Golf Business Planning Work Continued**
  - Draft plan scheduled for CSS on 11/13
- **Q3 2022/2023 Comparison**
  - 570 less rounds played in FY23 (Weather)
  - ~\$135K sales increase in FY23
  - Improved profit margin on resale items

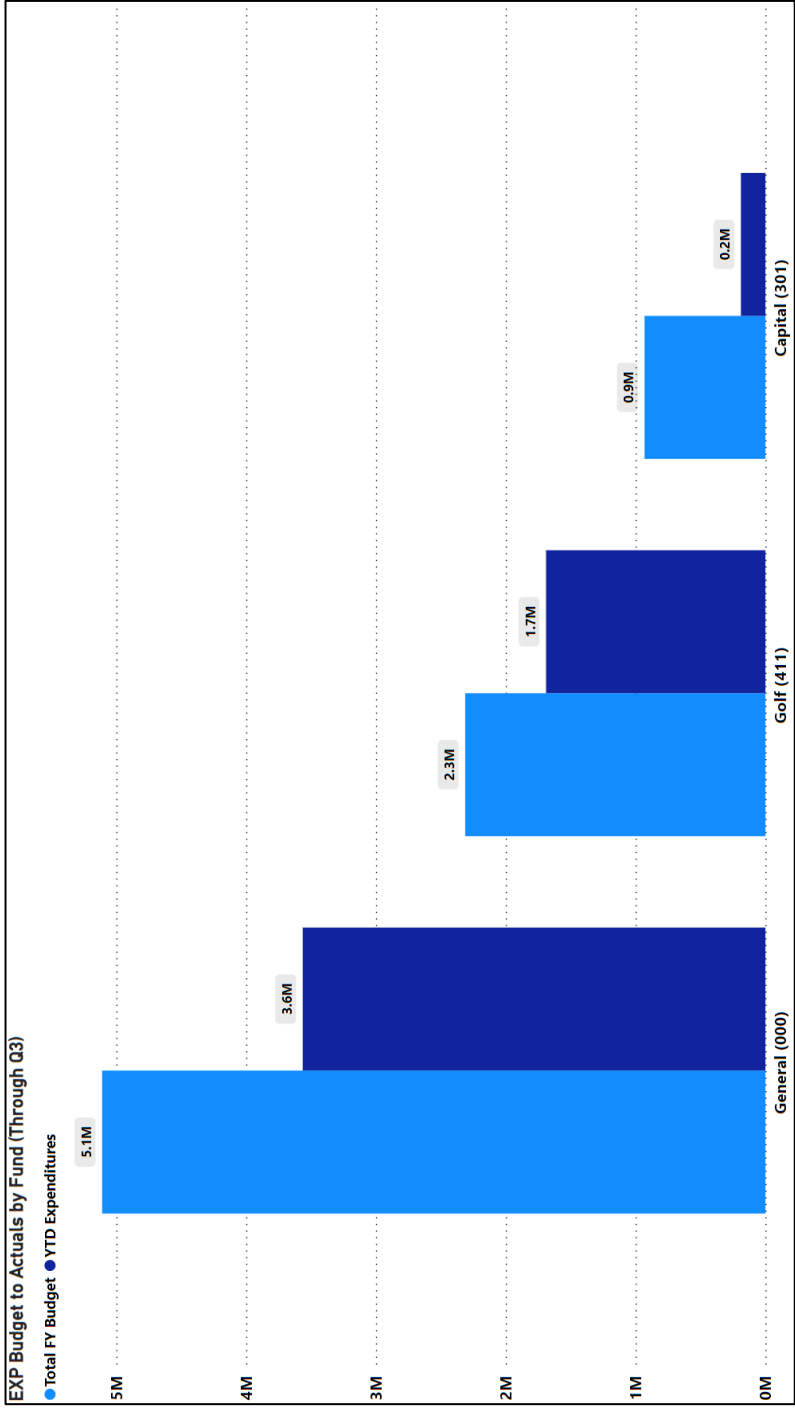






# Fund EXP Budget to Actual

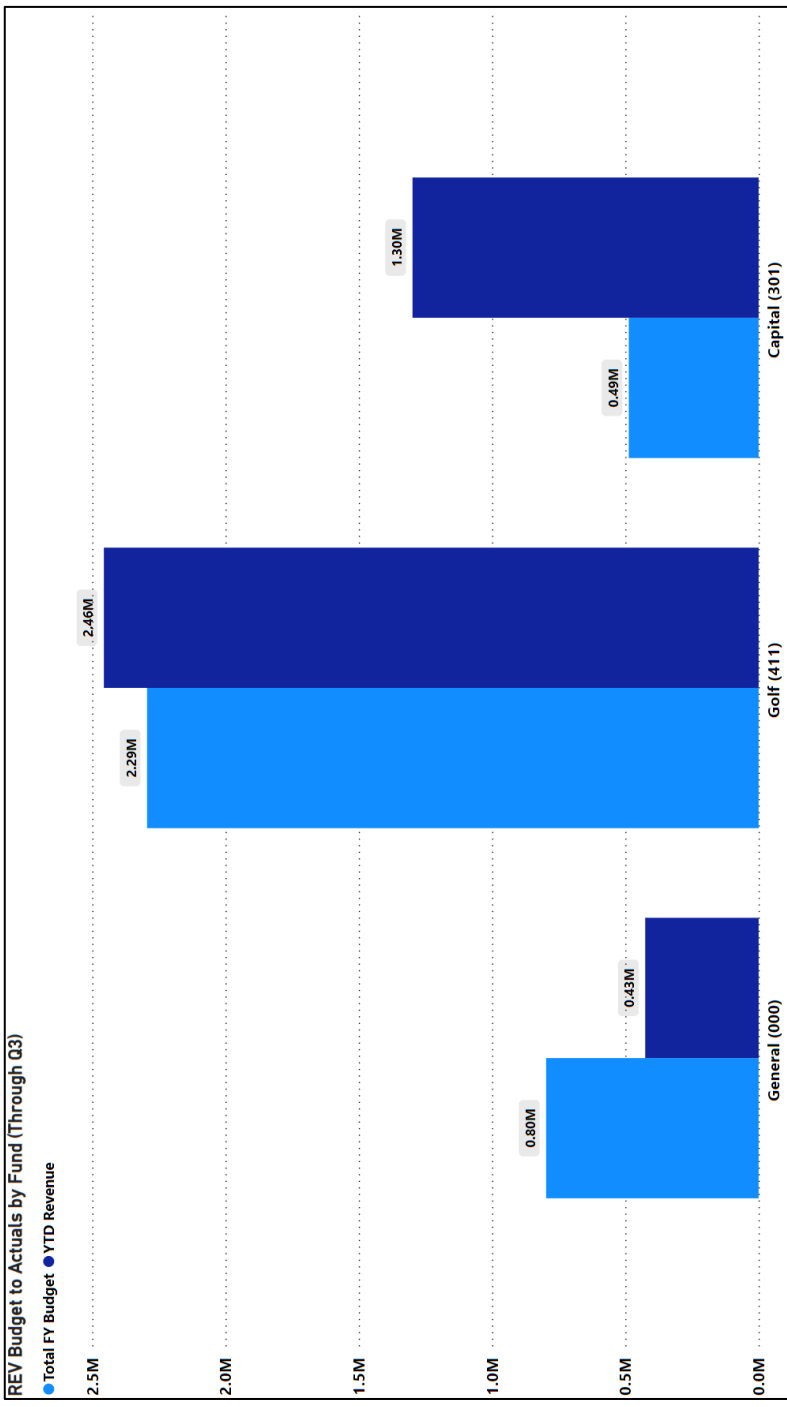
- Parks and Rec operations are highly seasonal, with most of our spending occurring in the summer months
- Capital projects can also be seasonal in nature as certain work may only be completed in favorable weather





# Fund REV Budget to Actual

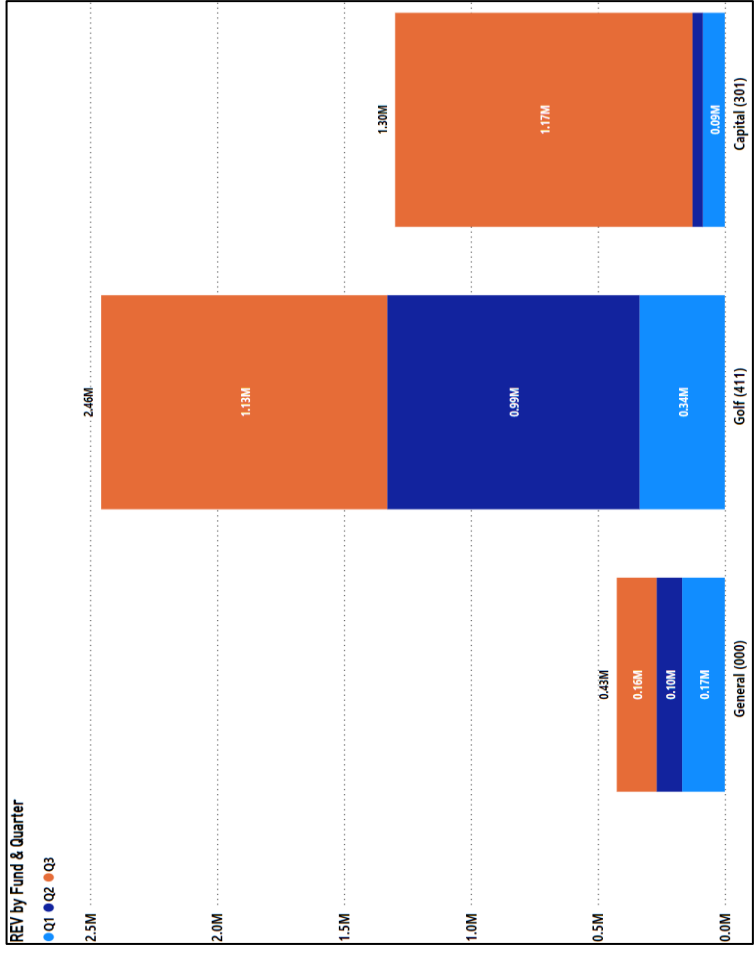
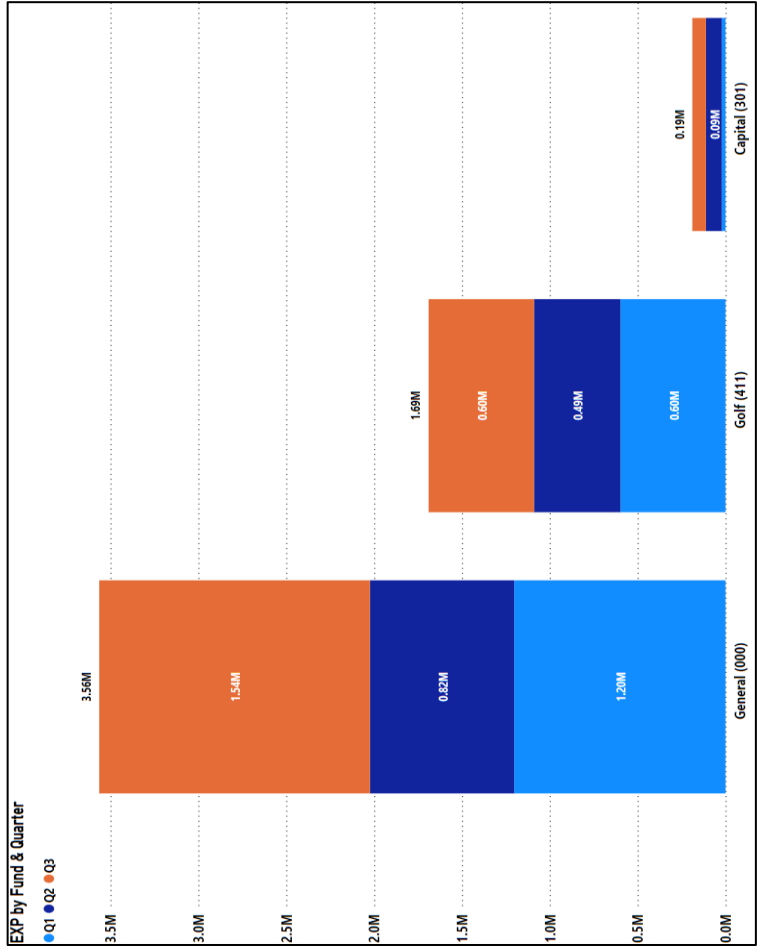
- General fund revenues underreported due to ARPA reporting that occurs after programs are provided
- Capital fund revenue increase due to Park Impact Fees
- Golf revenues anticipated to slow during shoulder months (October – March)





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# Q1-Q3 EXP & REV by Fund







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# Q4 Rec Preview

- **Senior Wellness Fair- Oct 11<sup>th</sup>**
  - Various vendors and providers for seniors to visit and gather information.
- **Fall Carnival Returns!- Oct 26<sup>th</sup>**
  - Returning to Tukwila Community Center
- **Veterans Day Event- Nov 9<sup>th</sup>**
  - Complimentary lunch and entertainment at TCC.
- **12 Days of Goodness with the Seattle Seahawks- Dec 8<sup>th</sup>**
  - Celebrating Veterans with Seahawk legends.
- **New Programs:**
  - Nutrition & Cooking Classes
  - Futsal
  - Family Martial Arts
  - Women's Self Defense
  - Environmental Science Classes taught by Foster Students






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# Next Update

## January/February 2024

- Updated Financials and KPI's (FY23 Overall)
- Park Master Plan Updates
- Recreation Program Plan Update
- Community Center Business Plan Update
- Foster Golf Links Business Plan Update
- 2024 Q1 Programming/Events Preview



*Help create a time of ease and joy for  
Tukwila Children and their Families!*

JOIN TUKWILA PARKS & RECREATION & ROTARY CLUB OF SEATAC-TUKWILA

***Give a Little, Help a Lot***





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# Questions?



**Gear Up - Step Out -  
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