



INFORMATIONAL MEMORANDUM

TO: Community Services & Safety Committee
CC: Tom McLeod, City of Tukwila Mayor

FROM: Pete Mayer, Parks & Recreation Director

BY: David Rosen, Parks & Recreation Fiscal Analyst

DATE: March 4, 2024

SUBJECT: Parks & Recreation Department Q4 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 4 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

Parks & Recreation

FY23 Q4 Update



TUKWILA
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GOOD HEALTHY FUN

Parks Operations

Fall Leaf Season

- Staff did a great job staying ahead of the leaf accumulation, overall, staff performed 31 days of leaf blowing and haul outs
- Fun Fact: We turn leaf accumulation into composting for our beds and community garden



Park Clean Ups

- Parks continued to be used as dumping sites and homeless shelters, specifically within the Southcenter District
- Staff performed several clean ups under the 180th trail
- Staff performed several dozen graffiti removals along the trail



Trail Maintenance

- Staff acquired a new Brush mower attachment for their tractor and have been able to independently mow the Green River Trail and Interurban trails, with an anticipated frequency of quarterly
- Previously, staff had depended on PW to flail mow the trails, as they had the specialized equipment to do so



Parks Capital

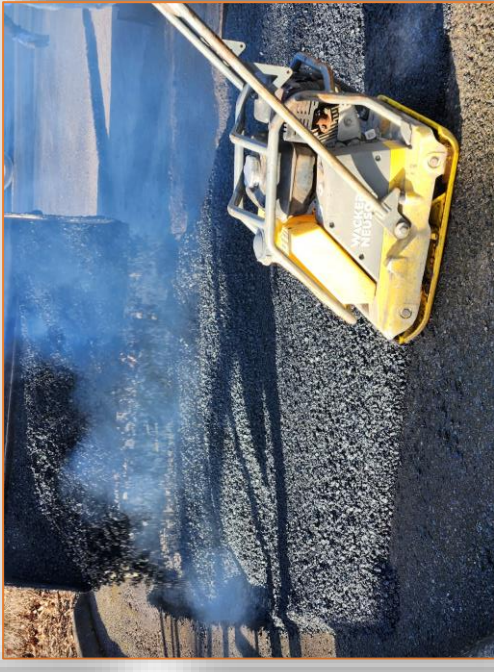
Local Parks Maintenance Grant

- Parks was granted a Local Parks Maintenance Grant for deferred maintenance through Recreation Conservation Office to restore/replace failing lights at Crystal Springs Park.
- Staff are currently in the process of procuring archeological services and will be moving forward with the project in Q2/Q3/24.



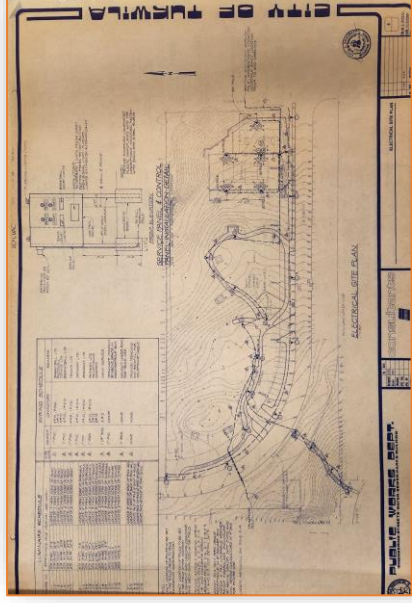
Repairs

- Late Q4 Capital was approved for repairs on the Green River Trail, due to weather however the repairs were not completed until January 2024
- Repairs were identified in the annual 'Trail Assessment' with more identified for repairs in the Q2/Q3/24 timeframes.



Beautification

- With the success of the city's beautification projects on Tukwila International Boulevard, staff procured self watering pots to be used instead of the regular pots that were used the previous year.
- The new pots have a reservoir that waters the plant over time. It will allow staff to water at a 1-2 days per week, vs the previous 3-4 days per week. This should result in better blooms and more staff time for maintenance activities.



Goodman Real Estate's Contribution

- Donated \$5,000 to Green Tukwila
- Pledged fall work parties at Crystal Springs for the next three years
- Allocation of funds for professional crews at Crystal Springs Park

EarthCorps Global Summit Participation

- Olena Perry in attendance
- Key topics covered:
 - Trail building techniques
 - Biodiversity in urban environments
 - Role of BIPOC communities in environmental restoration
 - Habitat conservation strategies
 - Other relevant environmental issues

Washington Conservation Corps Achievements

- Four weeks of dedicated work in Tukwila Park
- Cleared 100,000 square feet of invasive plants
- Planted 865 new plants in the park
- Mulched 30,000 square feet

Green Tukwila Day

Successful volunteer event with extensive city staff participation

- Three hours of collaborative work and enjoyment
- Live entertainment provided by the BusKings
- 161 native shrubs and trees planted





Q4 Highlights

Rec Results Q4

Program Participation

Stat	2022	2023
Participants	9893	16016
% Change	N/A	61.9%



Rentals

Stat	2022	2023
Guests	5069	7560
% Change	N/A	49.1%
Events	103	153
% Change	N/A	48.5%



Q4 Highlights

Rec Special Events Q4

34th Annual Senior Thanksgiving Luncheon

- Hosted at the Double Tree Inn and Suites located in Tukwila
- 158 senior adults in attendance
- Entertainment was provided by the Jewel Tones
- Supported through VSHSL Grant

Veteran's Day Event

- Hosted at Tukwila Community Center
- Celebrating 100 Tukwila Veterans with lunch and entertainment
- Supported through VSHSL Grant

Twelve Days of Goodness Luncheon

- Hosted at Tukwila Community Center
- Partnership with Seattle Seahawks Alumni
- 92 seniors were treated to a visit by the Seahawks Legends
- Supported through VSHSL Grant

Return of the Fall Harvest Festival

- Hosted at Tukwila Community Center
- 500 kids and parents participated

14th Annual Spirit of Giving

- Raised over \$38,000 in goods and monetary gifts
- Supported over 430 McKinney Vento youth and families.



Tukwila Public Art Program

The Tukwila Arts Commission has concluded its nearly year-and-a-half effort to create a Strategic Arts Plan that included 3 public listening sessions

Strategic Plan Highlights (2024 Workplan)

Pilot New Programs & Events

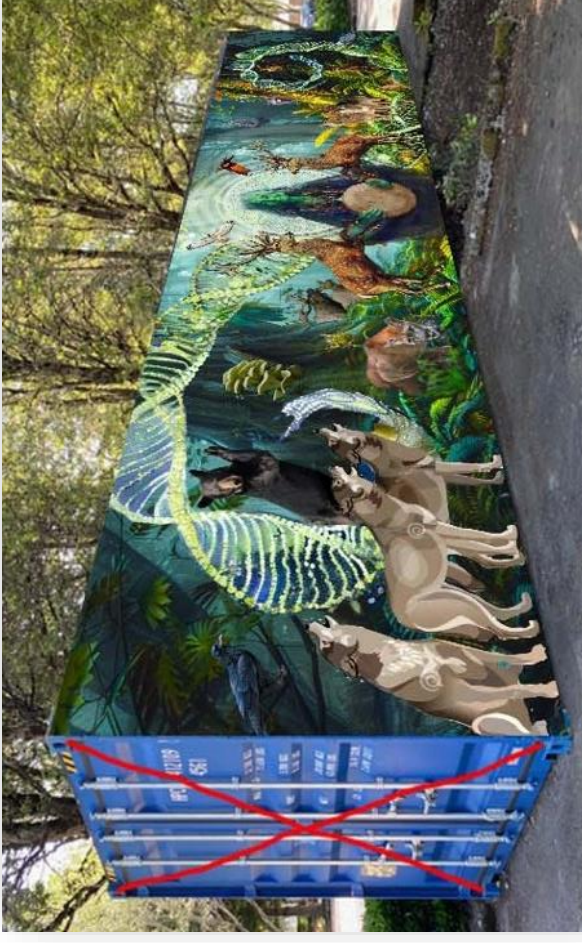
- Create a scope for Thermoplastics Street Art that reflects the surrounding
- Establish Arts Programming in Schools
- Begin work on creating a regional Arts Festival

Engage & Connect with Our Community

- Meet and establish relationships with Indigenous Leaders (Muckleshoot and Duwamish) for Duwamish River Legacy Trail development
- Create an internal cross-departmental arts working group
- Host two Community Cafés to engage the community on what they would like to see in a Public Art Program

Establish Systems & Procedures

- Create an inventory of cultural groups in the community with each commissioner attending a group's meeting
- Create a grants program with an application process
- Work with Westfield Mall to create a formal agreement on creating an ongoing arts space within the mall (gallery space, artist and public art-making opportunities)



Conceptual design for cargo storage container at the Tukwila Community Center: courtesy Gabrielle Abbott

Foster Golf Links

Q4 Statistics

- 7,578 rounds played
- 515 resident rounds
- \$292,246 in sales

Foster Golf Business Plan

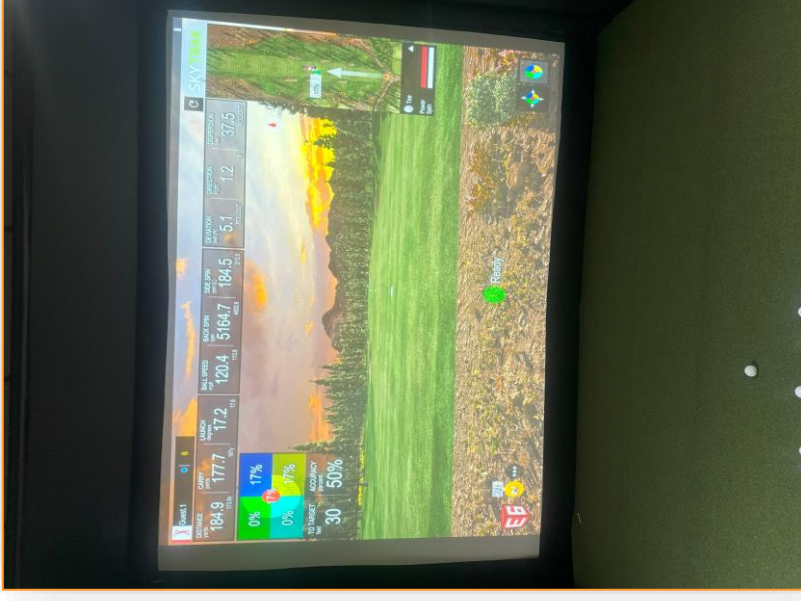
- Foster Golf Course Business Plan was completed and finalized.
- Staff are using presented strategies to update policies and practices

Began Golf Simulator Installation

- The Golf Simulator will allow for year-round revenue creation regardless of weather or course conditions
- The space will allow groups of 2-3 individuals to rent the simulator for indoor use

Q4 2022/2023 Comparison

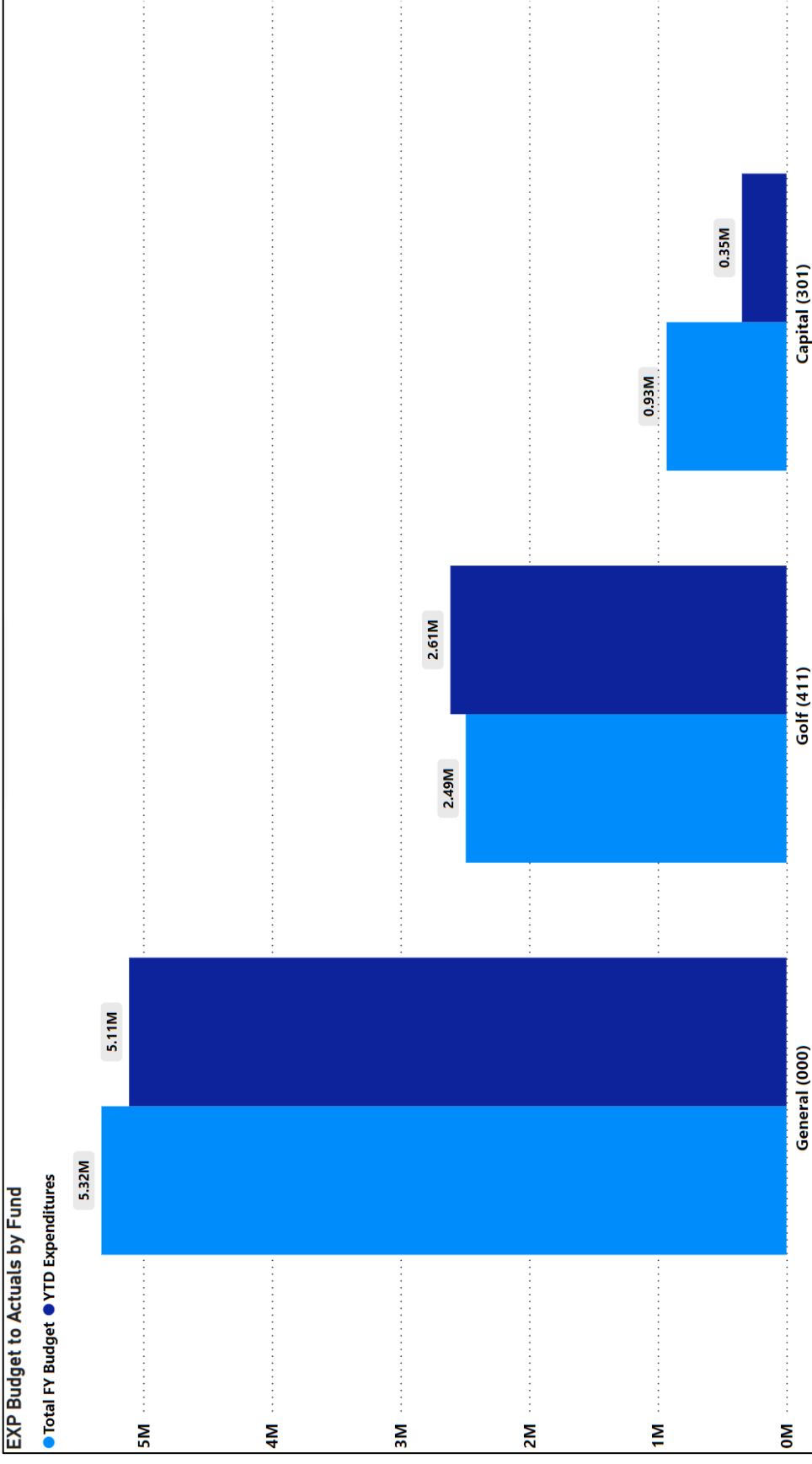
- 2137 more rounds played in FY23
- ~\$89K sales increase in FY23
- Retail revenue sales increased by 60% in FY23



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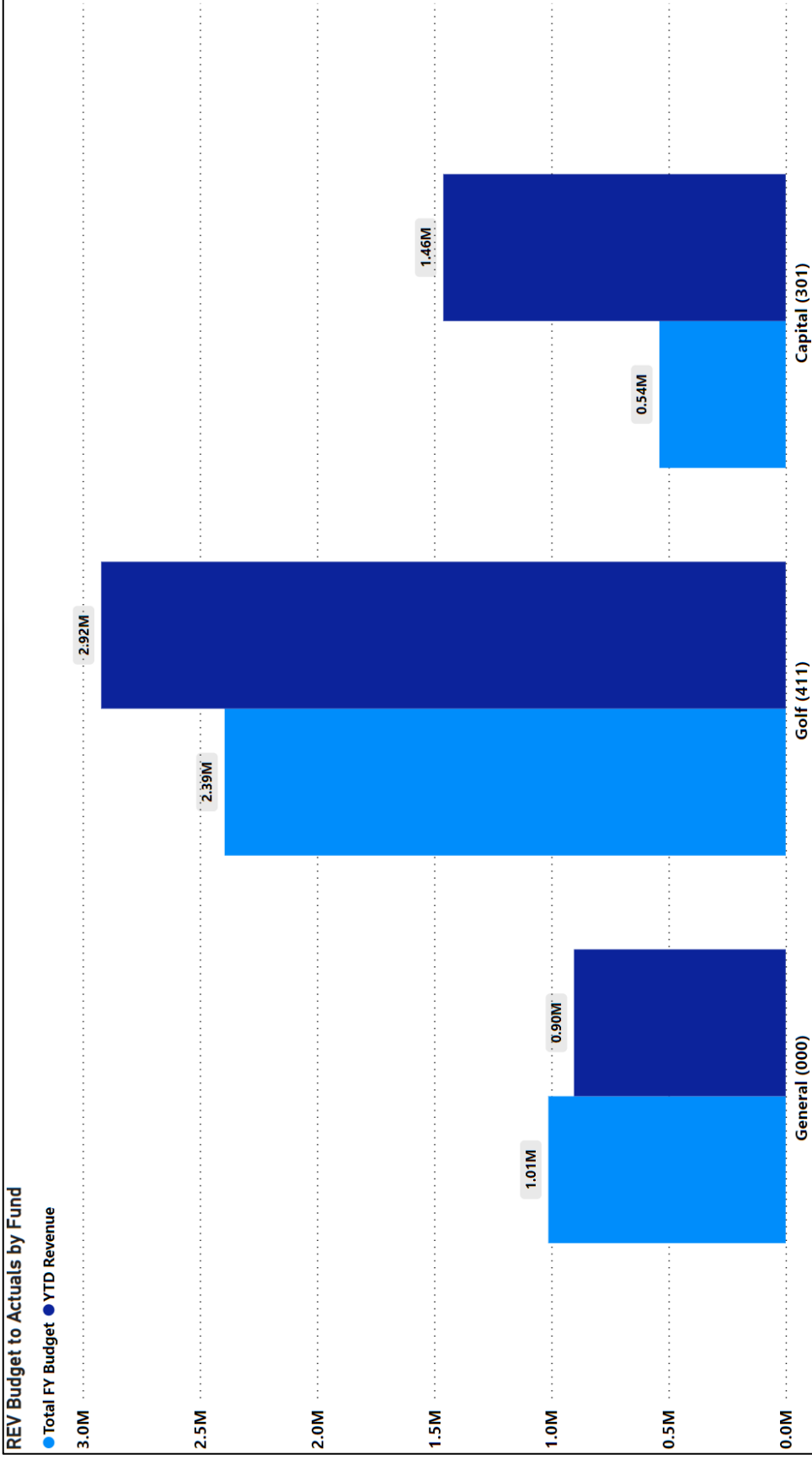
Fund EXP Budget to Actual

- Fund 000 has approximately \$2,300 left for processing
- Funds 301 & 411 are believed to be fully processed at this time
- Fund 411 over budget in expenditures due to capital purchases delivered ahead of schedule and are balanced out by revenues coming in over budget



Fund REV Budget to Actual

- All Funds are believed to be fully processed at this time
- Fund 000 under budget due to grant revenue timing and slight underspend in ARPA-related programs
- Fund 301 above budget due to several large permits being issued for construction within city (Park Impact Fees)
- Strongest Fiscal Year for Fund 411 in terms of revenue on record



Q1 - Q4 EXP by Fund

- Fund 000 spending peaks in Q3 when summer programming occurs
- Fund 411 Q4 spending includes large capital equipment purchases
- Current Fund 301 expenditures are planning for eventual larger development projects



Q1 - Q4 REV by Fund

- Revenues across Fund 000 and Fund 411 are seasonal
 - Golf = Q2 & Q3
 - General = Q3 & Q4
- Revenues in Fund 301 are sporadic
- Development of new programming aims to smooth these seasonal shifts. An example is installation of a golf simulator at Foster Golf Links





TUKWILA PARKS & RECREATION

GOOD HEALTHY FUN

Q1 Rec Preview

1st Annual Health & Wellness Open House- Jan 6th

- Facility tours, Fitness Room orientations, audit live classes, meet instructors and refreshments
- Paired with Winter Mossa Launch Event

New "PickleWall" Drilling Space

- Set up in a TCC Racquetball Court
- Ability for individuals to maneuver solo pickleball drills

Intramural Youth Basketball League

- In partnership with Tukwila Public Schools
- 80 Tukwila youth registered and participating

Seasonal Job Fair at Tukwila Community Center- Feb 21st

- City of SeaTac, Urban League of Metropolitan Seattle, Friends of Youth, Jose Marti Child Development Center, Fred Meyer, and Partner in Employment all onsite providing employment opportunities

Storypalooza March 9th

- Spring Signature Literacy Event supporting Read Across America
- Hosted at Sullivan Center
- Partnership with King County Library System



Next Update

- Annual Report to CSS - April 8th
- Q1 2024 Report to CSS - May 13th
- Master Plan Updates:
 - TCC Campus
 - Foster Park
 - Riverton Park
 - Duwamish Park
 - Crestview Park
 - 116th Parcel
- Crystal Springs Park Lighting Project Update
- Grant Funding & Applications Update



Questions?



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