

INFORMATIONAL MEMORANDUM

Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board President

FROM: Rick Still, Parks and Recreation Director
Amy Kindell, Aquatics Program Specialist

DATE: December 6, 2011

SUBJECT: Tukwila Pool User Fees

ISSUE

Review current user fees at the Tukwila Pool and discuss future user fees at the Tukwila Pool

DISCUSSION

A user fees comparison study (Attachment A) was completed and compares user fees at the Tukwila Pool with the user fees of other aquatics facilities in region. Upon review of the results it is recommended that the Board discuss the following:

1. an appropriate fee increase, and
2. fee increase schedule.

ANALYSIS

It was discovered that user fees at Tukwila pool were, on average, 24% lower than fees at surrounding public pools. Therefore, user fees could be adjusted to become more competitive with surrounding pools, and to help offset the operational costs.

Issue 1: What is an appropriate fee increase and what are the options?

There are several factors to consider, including:

- Comparable fees with surrounding pools: see Attachment A.
- Resident vs. non-resident fees: surrounding pools do not differentiate resident vs. non-resident rates, except for the Covington Pool.

The Tukwila Pool and all other City of Tukwila Parks and Recreation Department fees are resident / non-resident based. On average Tukwila non-resident rates at Foster Golf Links are approximately 7% higher than the resident rate and Tukwila non-resident recreation program fees are 10-25 % higher than the resident rate. Tukwila Community Center facility rental rates are 20% higher for non-residents than residents. These fees were established after a fee comparison analysis to see what the market value is. The main issue for our community is if fees are increased too quickly participation actually declines and the net revenue is a loss.

- Apply fee increases to specific types of fees for resident vs. non-resident. For example, most of the fees except drop in fees could have different rates for residents / non-residents.

Drop-in fees should remain the same rate for both residents and non-residents because the rate is comparable with surrounding pools and the per use cost is already higher than

if a pass were purchased. Additionally, it takes a significant amount of time and effort for a resident and staff to verify residency. It isn't practical for every one of the approximately 8,000 drop in users to go through this effort. We strongly encourage them to purchase one of our pass options.

Options

- a. No increase to Resident fee and 20% to selected Non-resident fees, rounded to the nearest dollar,
- b. 5% increase to selected Resident fees and 20% to selected Non-resident fees, rounded to the nearest dollar, or
- c. No Fee increase at this time.

Recommendation Issue 1:

It is recommended that a resident fee increase of 5% to selected fees and an increase of 20% to selected non-resident fees, all fees rounded to the nearest dollar, except for a non-resident swim lesson.

Issue 2: When should the fee increase be implemented?

The most effective time for a fee increase would be January 1, 2012. However, current Tukwila Pool user fees have been published in the Recreation Brochure for January – April 2012 making it problematic to make changes before May 2012. May 1, 2012 would be the earliest time that wouldn't conflict with currently published prices.

It is anticipated that Capital Improvements will be performed to the pool in 2012. These projects will result in noticeable improvements to the facility. It may be beneficial to keep our current customers as happy as possible with current pricing and implement the fee increase after improvements are complete.

Implementation Options

- a. Implement Fee Increase effective January 1, 2012.
- b. Implement Fee Increase effective May 1, 2012.
- c. Implement Fee Increase after Capital Improvements are complete.
- d. Do not implement new fees.

Recommendation Issue 2:

It is recommended to implement a fee increase effective May 1, 2012.

RECOMMENDATION

It is recommended to increase selected resident fees by 5% and selected non-resident fees by 20% rounded to the nearest dollar (Issue 1. Option b.), and to implement the new fees effective May 1, 2012 (Issue 2. Option b.).

ATTACHMENT

Attachment A – Fee Study comparing local public Aquatic Facilities' fees

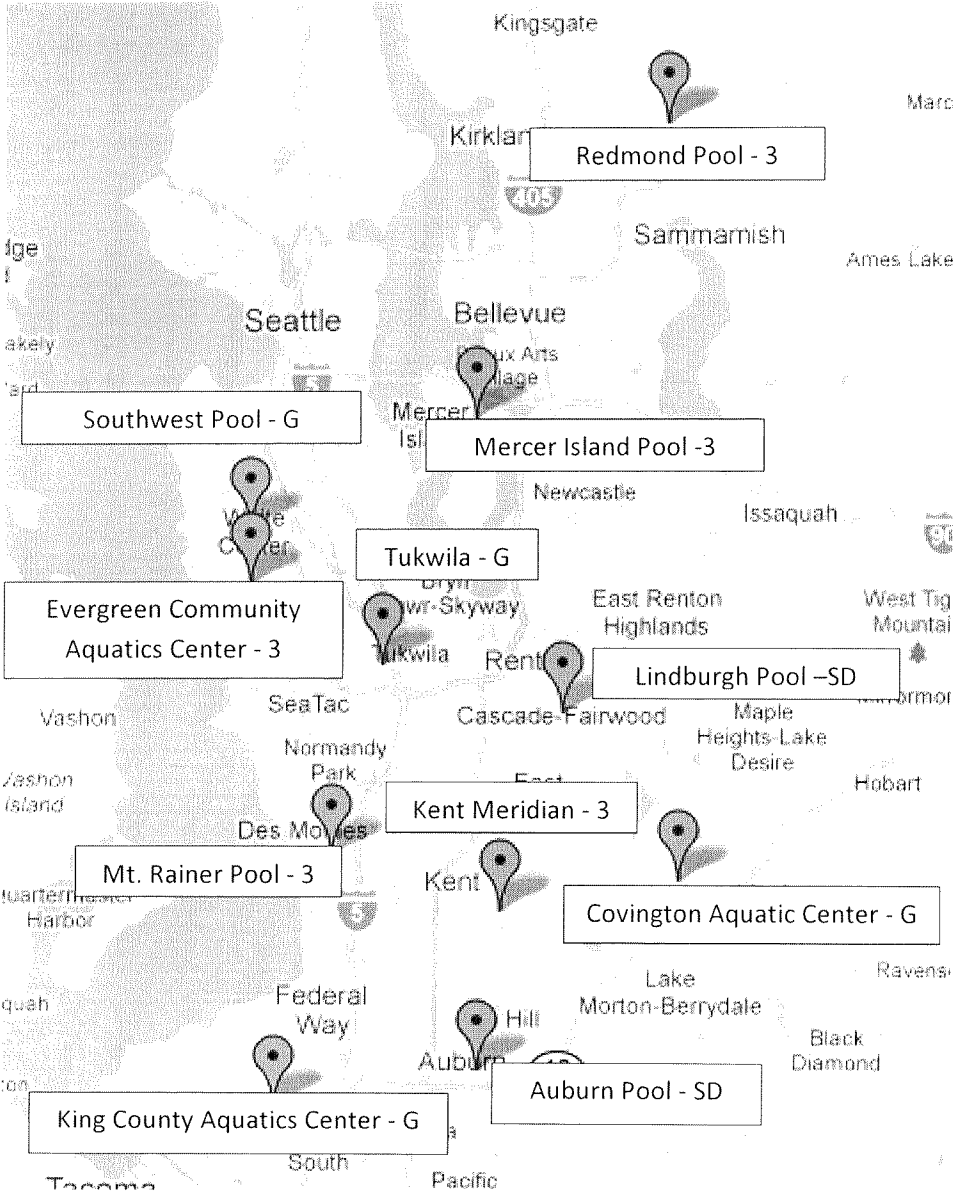
Attachment B – Map of comparable local Aquatics Facilities

Attachment C – Current fee schedule and proposed future fee schedule options

Fee Study Comparing Tukwila Pool with Local Public Aquatics Facilities

	Tukwila Resident	Tukwila Non-Resident	Evergreen	Mount Rainier (AMG)	Lindbergh	Seattle Parks - SouthWest Pool	Kent Meridian (AMG)	Mercer Island	King County Aquatic Center	Covington - Resident	Covington - Non Resident	Auburn	Redmond	Industry Average	Tukwila Resident vs. Average	Tukwila Non-Res. vs. Average
Adult Drop-in	\$4.00	\$4.00	\$4.50	\$4.95	\$3.75	\$4.75	\$4.95	\$5.50	\$3.25	\$3.50	\$4.25	\$3.00	\$4.40	\$4.22	-5.11%	-5.11%
Youth/Sr Drop-in	\$3.00	\$3.00	\$3.50	\$3.98	\$4.25	\$3.25	\$3.98	\$4.00	\$3.25	\$3.50	\$4.25	\$2.50	\$3.60	\$3.48	-13.83%	-13.83%
Adult Lap Swim Drop-in	n/a	n/a	n/a	n/a	\$4.25	n/a	n/a	n/a	\$5.00	\$5.25	\$6.50	\$4.00	n/a	\$5.00	-20.00%	-20.00%
Youth Lap Swim Drop-in	n/a	n/a	n/a	n/a	\$4.25	n/a	n/a	n/a	\$5.00	\$5.25	\$6.50	\$4.00	n/a	\$5.00	-40.00%	-40.00%
Senior Lap Swim Drop-in	n/a	n/a	n/a	n/a	\$3.25	n/a	n/a	n/a	\$3.75	\$3.50	\$4.25	\$4.00	n/a	\$3.75	-20.00%	-20.00%
Adult H2OX Drop-in	\$6.00	\$6.00	n/a	\$7.15	\$6.25	\$6.00	\$7.15	\$7.50	\$6.25	\$6.75	\$8.25	n/a	\$4.60	\$6.54	-8.21%	-8.21%
Sr. H2OX Drop-in	\$5.00	\$5.00	n/a	\$5.50	\$4.25	\$3.50	\$5.50	\$5.50	\$4.75	\$5.25	\$6.50	n/a	\$5.60	\$5.12	-2.40%	-2.40%
Youth 10 Punch Public Swim	\$27.00	\$27.00	\$30.00	\$38.50	\$31.25	\$29.20	\$38.50	\$35.00	n/a	\$31.50	\$38.25	n/a	\$40.00	\$33.29	-18.90%	-18.90%
Adult 10 Punch Public Swim	\$36.00	\$36.00	\$40.00	\$38.50	\$35.42	\$42.70	\$38.50	\$50.00	n/a	\$31.50	\$38.25	n/a	\$40.00	\$38.81	-7.23%	-7.23%
Senior 10 Punch Public Swim	\$27.00	\$27.00	\$30.00	\$33.00	\$27.08	\$29.20	\$33.00	\$30.00	n/a	\$31.50	\$38.25	n/a	\$32.00	\$30.73	-12.14%	-12.14%
Youth 10 Punch Lap	\$27.00	\$27.00	\$30.00	\$46.75	\$35.42	\$29.20	\$46.75	\$33.33	n/a	\$47.25	\$58.50	n/a	\$4.00	\$35.02	-22.90%	-22.90%
Adult 10 Punch Lap	\$36.00	\$36.00	\$40.00	\$46.75	\$35.42	\$42.70	\$46.75	\$30.83	n/a	\$47.25	\$58.50	n/a	\$40.00	\$41.84	-13.95%	-13.95%
Senior 10 Punch Lap	\$27.00	\$27.00	\$30.00	\$33.00	\$27.08	\$29.20	\$33.00	\$28.33	n/a	\$31.50	\$38.25	n/a	\$32.00	\$30.58	-11.70%	-11.70%
Youth 1 Month Pass	\$28.00	\$31.00	\$40.00	n/a	n/a	\$40.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$34.75	-19.42%	-10.79%
Adult 1 Month Pass	\$39.00	\$43.00	\$65.00	n/a	n/a	\$55.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$50.50	-22.77%	-14.85%
Sr. 1 Month Pass	\$28.00	\$31.00	\$40.00	n/a	n/a	\$40.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$34.75	-19.42%	-10.79%
Youth 3 Month Pass	\$66.00	\$73.00	\$105.00	\$100.00	\$170.00	n/a	\$100.00	\$120.00	\$107.50	\$87.50	\$106.25	n/a	n/a	\$103.53	-36.25%	-29.49%
Adult 3 Month Pass	\$105.00	\$115.00	\$155.00	\$125.00	\$170.00	n/a	\$125.00	\$180.00	\$156.75	\$131.25	\$162.50	n/a	n/a	\$142.55	-26.34%	-19.33%
Sr. 3 Month Pass	\$66.00	\$73.00	\$105.00	\$80.00	\$110.00	n/a	\$80.00	\$115.00	\$107.50	\$87.50	\$106.25	n/a	n/a	\$93.03	-29.05%	-21.53%
Youth 12 Month Pass	\$187.00	\$205.00	n/a	\$300.00	\$480.00	n/a	\$300.00	\$330.00	\$312.00	\$175.00	\$212.50	n/a	n/a	\$277.94	-32.72%	-26.24%
Adult 12 Month Pass	\$308.00	\$339.00	n/a	\$430.00	\$480.00	n/a	\$430.00	\$450.00	\$456.00	\$262.50	\$325.00	n/a	n/a	\$386.72	-20.36%	-12.34%
Sr. 12 Month Pass	\$187.00	\$205.00	n/a	\$200.00	\$330.00	n/a	\$200.00	\$260.00	\$273.00	\$175.00	\$212.50	n/a	n/a	\$226.94	-17.60%	-9.67%
Adult H2OX 10 visit	\$52.00	\$52.00	n/a	\$60.00	\$52.08	n/a	\$60.00	\$70.00	\$56.25	\$60.75	\$74.25	n/a	n/a	\$59.70	-12.90%	-12.90%
Sr. H2OX 10 visit	\$42.00	\$42.00	n/a	\$42.50	\$35.42	n/a	\$42.50	\$50.00	\$42.75	\$47.25	\$58.50	n/a	n/a	\$44.77	-6.18%	-6.18%
Swim Lesson (\$/class)	\$5.50	\$6.00	\$9.00	\$10.75	\$7.83	\$6.50	\$10.75	\$9.75	\$6.80	\$7.50	\$9.00	\$6.00	\$7.00	\$7.88	-30.16%	-23.82%
Private Lessons	\$25.00	\$25.00	\$20.00	\$42.90	\$28.00	\$34.00	\$42.90	\$30.00		\$28.00	\$34.00		\$25.00	\$30.44	-17.86%	-17.86%
Semi Private Lessons	\$30.00	\$30.00	\$30.00	\$30.25	n/a	\$44.00	\$30.25	\$24.00		\$17.00	\$21.00		n/a	\$28.50	5.26%	5.26%
Party Rental (1-25 ppl) /hr	\$110.00	\$110.00	\$115.00	\$99.00	\$120.00	\$206.00	\$99.00	\$150.00	\$115.00	\$110.00	\$135.00		\$115.00	\$123.67	-11.05%	-11.05%
Party Rental (26-60 ppl) /hr	\$135.00	\$135.00	\$150.00	\$132.00	\$145.00	\$231.00	\$132.00	\$250.00	\$145.00	\$155.00	\$190.00		\$145.00	\$162.08	-16.71%	-16.71%
Party Room 1/hr	\$0.00	\$0.00	n/a	\$49.50	\$40.00	\$35.00	\$49.50	n/a	\$39.00	\$35.00	\$45.00		n/a	\$32.56	-100.00%	-100.00%
Lane Rental/hr - Swim Team	\$9.00	\$9.00	\$13.00	\$10.50	\$10.00	\$27.00	\$10.50	\$25.00	\$12.50	\$11.00	\$11.00		\$12.00	\$13.38	-32.71%	-32.71%
Lane Rental/hr - Schools	\$8.00	\$8.00	\$10.00	\$10.50	\$10.00	\$27.00	\$10.50	\$10.83	\$14.50	\$11.00	\$11.00		\$13.30	\$12.05	-33.63%	-33.63%
Distance (miles) from Tukwila Pool			6.90	7.70	7.90	7.90	11.00	15.30	15.50	15.80	15.80	19.20	24.40	Average % difference	-24.32%	-23.31%

Map of Local Aquatics Facilities Comparable to Tukwila Pool



G – Government Operated 3- 3rd Party Operator SD-School District Operated

Current Tukwila Pool Fee Schedule
2012 Fee Recommendation

Attachement C

Fee Type	Tukwila Resident	New 2012 Resident Fee	Tukwila Non-Resident	New 2012 Non-Resident Fee	Local Pool Average
Adult Drop-in	\$4	\$5	\$4	\$5	\$4.22
Youth/Sr Drop-in	\$3	\$4	\$3	\$4	\$3.48
Adult H2OX Drop-in	\$6	\$6	\$6	\$6	\$6.54
Sr. H2OX Drop-in	\$5	\$5	\$5	\$5	\$5.12
Youth 10 Punch Public Swim	\$27	\$28	\$27	\$34	\$33.29
Adult 10 Punch Public Swim	\$36	\$38	\$36	\$45	\$38.81
Senior 10 Punch Public Swim	\$27	\$28	\$27	\$34	\$30.73
Youth 1 Month Pass	\$28	\$29	\$31	\$35	\$34.75
Adult 1 Month Pass	\$39	\$41	\$43	\$49	\$50.50
Sr. 1 Month Pass	\$28	\$29	\$31	\$35	\$34.75
Youth 3 Month Pass	\$66	\$69	\$73	\$83	\$103.53
Adult 3 Month Pass	\$105	\$110	\$115	\$132	\$142.55
Sr. 3 Month Pass	\$66	\$69	\$73	\$83	\$93.03
Youth 12 Month Pass	\$187	\$196	\$205	\$236	\$277.94
Adult 12 Month Pass	\$308	\$323	\$339	\$388	\$386.72
Sr. 12 Month Pass	\$187	\$196	\$205	\$236	\$226.94
Adult H2OX 10 visit	\$52	\$55	\$52	\$66	\$59.70
Sr. H2OX 10 visit	\$42	\$44	\$42	\$53	\$44.77
Swim Lesson (\$/class)	\$5.50	\$6.00	\$6.00	\$6.50	\$7.88
Private Lessons	\$25	\$27	\$25	\$30	\$30.44
Semi Private Lessons	\$30	\$32	\$30	\$35	\$28.50
Party Rental (1-25 ppl) /hr	\$110	\$116	\$110	\$140	\$123.67
Party Rental (26-60 ppl) /hr	\$135	\$140	\$135	\$170	\$162.08
Party Rental (60-90 ppl) /hr	\$160	\$168	\$160	\$200	\$180.56
Party Rental (90-120ppl) /hr	\$185	\$195	\$185	\$235	\$217.57
Party Rental (120-150ppl) /hr	\$210	\$220	\$210	\$265	\$253.71
Party Room 1/hr	\$0	\$0	\$0	\$0	\$32.56
Lane Rental/hr - Schools	\$9	\$12	\$9	\$12	\$13.38
Lane Rental/hr - Swim Team	\$8	\$11	\$8	\$11	\$12.05

