


## INFORMATIONAL MEMORANDUM

### Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board

FROM: Rick Still, Parks and Recreation Director   
BY: Malcolm Neely, Aquatics Coordinator  
Amy Kindell, Aquatics Program Specialist

DATE: October 16, 2013

SUBJECT: 2014 Fees Discussion

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#### ISSUE

2014 Fees Recommendation

#### FINANCIAL IMPACT

No financial impact.

#### BACKGROUND

The Board reviewed pool program offerings and fees at the August 2014 Board meeting. There is very good "community" participation growth at the Tukwila Pool; and most importantly, people of all ages are learning water safety skills and the ability to swim. Program and rental fees are projected to increase in revenue approximately 1% per year as directed by the Board. The current budget reflects the Board's direction.

#### DISCUSSION

Increased fees could potentially generate additional revenue. As seen in Attachment A, the Tukwila Pool resident and non-resident fees are listed next to local comparable aquatic facilities, fees could be increased to bring them in-line with area pools. If the Board desires a fee increase to be effective January 1, 2014, i.e. in the next Recreation Brochure/Activities Guide, the fee must be determined tonight to meet the production schedule. The Board could choose a different implementation schedule for the 2014 fees if desired.

The proposed 2014 Budget's revenue increase is 1% more than the Budget 2013 and 2.55% more than the 2012 Actual program and rental revenue. The increased revenue is based upon expanding a number of programs offered and growing the numbers of participants within those programs. At this time, we do not know when the growth momentum will subside, however, staff does not want stifle patronage by burdening them with the increase in efforts to generate a little more revenue. A fee increase can potentially bring in additional revenues or it can deter participation in programs offered therefore potentially reducing the revenue. A 1% revenue growth in program and rental revenue is only approximately \$2,100 and may not be the revenue stream that is utilized for long term financial sustainability.

Below, the September 7, 2013 minutes reflect Tukwila Pool Advisory Committee recommendation.

- 1) Entertain a motion for recommendation to the MPD Board of a fee increase in 2014  
All members present with the exception of Kay Mulliner who had a previous engagement.

The proposed budget for the MPD was presented at the August 19<sup>th</sup> board meeting, with no fee increases. The proposed budget presented indicated a 1% increase in Programs and Rentals and the 1% tax revenue. It is not TPAC's responsibility to direct where the additional fee increase should be directed.

"TPAC recommends that the MPD Commissioners direct the 3<sup>rd</sup> Party Operator to provide a fee increase proposal that would generate 2% additional revenue in the categories of Programs and Rentals in 2014 to help defray rising costs. It is TPAC's intent in this request that the 3<sup>rd</sup> Party Operator suggest targeted increases and resident fees are minimally, if at all impacted."

TPAC recommendation of a fee increase to generate a 2% increase in program and rental revenue is admirable. However, the same end result (increased revenue) most likely will be reached without increasing the rates this year as described earlier.

#### **RECOMMENDATION**

Staff recommends maintaining the current fee structure through 2014 to allow staff adequate time to grow programs and program participation before adjusting fees. Staff also recommends that the Board review program and rental fees in late 2014 to allow for an entire calendar year of data to be gathered and analyzed before fees are reviewed again.

#### **ATTACHMENTS**

-2014 Fee Study and Analysis

## Fee Study Comparing Tukwila Pool with Local Comparable Aquatics Facilities

	Tukwila Resident	Tukwila Non-Res.	Evergreen	Mount Rainer (AMG)	Lindbergh	Seattle Parks - Southwest Pool	Kent Meridian (AMG)	King County Aquatic Center	Covington Resident	Covington - Non-Res.	Average	Tukwila Resident vs. Average	Tukwila Non-Res. vs. Average
Adult Drop-in	\$4.00	\$4.00	\$4.50	\$4.13	\$3.75	\$4.75	\$4.13	\$3.25	\$3.75	\$4.50	\$4.08	-1.86%	-1.86%
Youth/Sr Drop-in	\$3.00	\$3.00	\$3.50	\$3.58	\$4.25	\$3.25	\$4.13	\$3.25	\$3.75	\$4.50	\$3.62	-17.15%	-17.15%
Adult Lap Swim Drop-in	n/a	n/a	n/a	\$4.95	\$4.25	n/a	\$4.13	\$5.00	\$5.25	\$6.50	\$5.01	-20.21%	-20.21%
Youth Lap Swim Drop-in	n/a	n/a	n/a	\$4.95	\$4.25	n/a	n/a	\$5.00	\$5.25	\$6.50	\$5.19	-42.20%	-42.20%
Senior Lap Swim Drop-in	n/a	n/a	n/a	\$3.58	\$3.25	n/a	\$3.58	\$3.75	\$3.75	\$4.50	\$3.74	-19.68%	-19.68%
Adult H2OX Drop-in	\$6.00	\$6.00	n/a	\$7.15	\$6.25	\$6.00	\$7.15	\$6.25	\$7.00	\$8.50	\$6.70	-10.45%	-10.45%
Sr. H2OX Drop-in	\$5.00	\$5.00	n/a	\$5.50	\$4.25	\$3.50	\$5.50	\$4.75	\$5.25	\$6.50	\$5.03	-0.55%	-0.55%
Youth 10 Punch Public Swim	\$27.00	\$30.00	\$30.00	\$38.50	\$31.25	\$29.20	\$38.50	n/a	\$33.75	\$40.50	\$33.19	-18.65%	-9.61%
Adult 10 Punch Public Swim	\$36.00	\$40.00	\$40.00	\$38.50	\$35.42	\$42.70	\$38.50	n/a	\$33.75	\$40.50	\$38.37	-6.19%	4.24%
Senior 10 Punch Public Swim	\$27.00	\$30.00	\$30.00	\$33.00	\$27.08	\$29.20	\$33.00	n/a	\$33.75	\$40.50	\$31.50	-14.30%	-4.77%
Youth 10 Punch Lap	\$27.00	\$30.00	\$30.00	\$46.75	\$35.42	\$29.20	n/a	n/a	\$47.25	\$58.50	\$38.01	-28.97%	-21.08%
Adult 10 Punch Lap	\$36.00	\$40.00	\$40.00	\$46.75	\$35.42	\$42.70	\$46.75	n/a	\$47.25	\$58.50	\$43.71	-17.63%	-8.48%
Senior 10 Punch Lap	\$27.00	\$30.00	\$30.00	\$33.00	\$27.08	\$29.20	\$33.00	n/a	\$33.75	\$40.50	\$31.50	-14.30%	-4.77%
Youth 1 Month Pass	\$28.00	\$35.00	\$45.00	n/a	n/a	\$40.00	n/a	n/a	n/a	n/a	\$37.00	-24.32%	-5.41%
Adult 1 Month Pass	\$39.00	\$49.00	\$65.00	n/a	n/a	\$55.00	n/a	n/a	n/a	n/a	\$52.00	-25.00%	-5.77%
Sr. 1 Month Pass	\$28.00	\$35.00	\$45.00	n/a	n/a	\$40.00	n/a	n/a	n/a	n/a	\$37.00	-24.32%	-5.41%
Youth 3 Month Pass	\$66.00	\$83.00	\$105.00	\$110.00	\$170.00	n/a	\$100.00	\$107.50	\$93.75	\$112.50	\$105.31	-37.33%	-21.18%
Adult 3 Month Pass	\$105.00	\$132.00	\$155.00	\$137.50	\$170.00	n/a	\$137.50	\$156.75	\$131.25	\$162.50	\$143.06	-26.60%	-7.73%
Sr. 3 Month Pass	\$66.00	\$83.00	\$105.00	\$80.00	\$110.00	n/a	\$88.00	\$107.50	\$93.75	\$112.50	\$93.97	-29.77%	-11.68%
Family 3 Month Pass	n/a	n/a	\$275.00	\$275.00	n/a	n/a	n/a	\$275.00	\$225.00	\$275.00	\$265.00	n/a	n/a
Youth 12 Month Pass	\$187.00	\$236.00	n/a	\$300.00	\$480.00	n/a	\$330.00	\$312.00	\$187.50	\$225.00	\$282.19	-33.73%	-16.37%
Adult 12 Month Pass	\$308.00	\$388.00	n/a	\$473.00	\$480.00	n/a	\$473.00	\$456.00	\$262.50	\$325.00	\$395.69	-22.16%	-1.94%
Sr. 12 Month Pass	\$187.00	\$236.00	n/a	\$220.00	\$330.00	n/a	\$220.00	\$273.00	\$187.50	\$225.00	\$234.81	-20.36%	0.51%
Adult H2OX 10 visit	\$52.00	\$55.00	n/a	\$66.00	\$52.08	n/a	\$66.00	\$56.25	\$63.00	\$76.50	\$60.85	-14.55%	-9.62%
Sr. H2OX 10 visit	\$42.00	\$44.00	n/a	\$46.75	\$35.42	n/a	\$46.75	\$42.75	\$47.25	\$58.50	\$45.43	-7.54%	-3.14%
Swim Lesson (\$/class)	\$5.50	\$6.00	\$9.00	\$10.75	\$7.80	\$6.50	\$10.75	\$6.80	\$9.50	\$7.75	\$8.04	-31.55%	-25.33%
Private Lessons	\$25.00	\$25.00	\$20.00	\$42.90	\$28.00	\$34.00	\$42.90	\$22.00	\$29.00	\$35.00	\$30.38	-17.71%	-17.71%
Semi Private Lessons	\$30.00	\$30.00	\$30.00	\$30.25	\$40.00	\$44.00	n/a	\$32.00	\$18.00	\$22.00	\$30.69	-2.26%	-2.26%
Party Rental (1-25 ppl) /hr	\$110.00	\$110.00	\$115.00	\$99.00	\$120.00	\$206.00	\$99.00	\$115.00	\$125.00	\$150.00	\$124.90	-11.93%	-11.93%
Party Rental (26-60 ppl) /hr	\$135.00	\$135.00	\$150.00	\$132.00	\$145.00	\$231.00	\$132.00	\$145.00	\$160.00	\$165.00	\$153.00	-11.76%	-11.76%
Party Room 1/hr	\$0.00	\$0.00	n/a	\$49.50	\$40.00	\$35.00	\$42.99	\$37.00	\$35.00	\$45.00	\$31.61	-100.00%	-100.00%
Lane Rental/hr - Swim Team	\$12.00	\$12.00	\$13.00	\$10.50	\$15.00	\$27.00	\$10.50	\$12.50	\$12.25	\$12.25	\$13.70	-12.41%	-12.41%
Lane Rental/hr - Schools	\$13.00	\$13.00	\$10.00	\$10.50	\$15.00	\$27.00	\$10.50	\$14.50	\$12.00	\$12.00	\$13.75	-5.45%	-5.45%
Distance (miles) from Tukwila Pool			6.90	7.70	7.90	7.90	11.00	15.50	15.80	15.80	Average	-24.32%	-23.31%