

	Tukwila Pool	Bainbridge Island Aquatic Center	Des Moines
<b>POOL BIO</b>			
Governance	MPD - City Council as Commissioners	MPRD - Metropolitan Parks & Rec District	MPD - Elected Commissioners
Operations	3rd Party - City Staff	MPRD Staff	3rd Party - Aquatics Management Group (AMG)
Population	19,107	23,025	29,673
Average House Price (owner occupied)	\$ 278,500	\$ 610,300	\$ 295,800
2012 levv rate est	.15/\$1000	.75/\$1000	.20/1000
2013 levv income est.	\$680,186 (Nov 5 year plan TPD - 11/19/12 Mtg)	\$4,099,543	\$546,491
Pool URL	www.tukwilapool.org/	www.biparks.org/parksandfacilities/aquaticscenter.html	http://mountrainierpool.com/
Governance URL	http://www.tukwilawa.gov/recreation/recpool.html	www.biparks.org	www.desmoinespool.com
Annual Subsidy	Not Applicable	Not Applicable	\$100,400
Operations Website	www.tukwilapool.org	www.biparks.org	http://mountrainierpool.com/
# Pools on site	1	2	1
Pool Size	25v x 43f (6 lanes/25v)	Williamson - 75v x 45f   Nakata - 100v x 75f	25v x 43f (6 lanes)
Bulkhead	1	Not Applicable	1
Diving Board (#)	1	3	2
Lazy River / Leisure Pool	Not Applicable	Yes	Not Applicable
Therapy Pool	Not Applicable	Yes	Not Applicable
Date Pool Built	forward thrust - 1973	1970 (Williamson)   2001 (Nakata)	forward thrust - 1975
Ownership of land	Tukwila School District	MPRD	MPD
Bio Notes		Nakata pool includes: water slide, lazy river, sloped beach entry and play area, one and three meter diving board area, tot pool, spa, and 4-lane lap area; Williamson pool is a 25-yard, six-lane facility with a one-meter board and a sauna - it had been an outdoor pool, but roof was added in 1977	

**PROGRAMS - Fall 2012 Schedule**

Operating Hours M-F	5:45 AM - 8 PM	5 AM - 8:30 PM	5:30 AM - 9 PM MWF   8 AM - 9 PM TTH
Operating Hours Sat	11 AM - 3 PM	8:30 AM - 4 PM	12 PM - 2 PM
Operating Hours Sun	11 AM - 3 PM	8:30 AM - 4 PM	Rentals Only
M-F lap swim (# hours M-F)	41.25	60	24
Sat/Sun lap swim (# hours)	4	6	1
Fitness Classes w/teacher (# classes/week)	6	27	7
Weekday lessons offered (# hours M-F)	18	21.5	13.5
Weekend swim lessons (# hours S-S)	2	3.5	Not Applicable
Public (Open) swim (# hours/week M-Su)	4	8	4   + 1 hour every first Saturday
Family swim (# hours/week M-Su)	19	8.5	11
School Swimming (# hours M-F)	Not Applicable	Not Applicable	15
Team Swimming (# hours M-F)	Not Applicable	*22 practices week required; days not designated	21
School Swimming (# hour SS)	Not Applicable	Not Applicable	7.5
Team Swimming (# hours SS)	Not Applicable	*	7.5

**FEES - Fall 2012 Schedule**

2 and under	Not Applicable	Free	Not Applicable
Drop-in fee - Youth	\$3	\$4	\$3.75 Public   \$4.50 Lap Swim
Drop-in fee - Senior	\$3	\$4	\$3.25 Public   \$3.25 Lap Swim
Drop-in fee - Adult	\$4	\$5	\$3.75 Public   \$4.50 Lap Swim
Drop-in fee - Family   Disabled	Not Applicable	Not Applicable	\$3.25 Public   \$3.25 Lap Swim - Disabled
Water Exercise Drop-in fee - Youth	\$5	Not Applicable	Not Applicable
Water Exercise Drop-in fee - Senior	\$5	Not Applicable	\$5
Water Exercise Drop-in fee - Adult	\$6	Not Applicable	\$6.50
Water Exercise 10 Punch Card - Youth	\$42 Resident   \$44 Non-Resident	10 Punch: \$50   20 Punch \$82	Not Applicable
Water Exercise 10 Punch Card - Senior	\$42 Resident   \$44 Non-Resident	10 Punch: \$50   20 Punch \$82	\$42.50
Water Exercise 10 Punch Card - Adult	\$52 Resident   \$55 Non-Resident	10 Punch: \$60   20 Punch \$110	\$60
10 punch - Youth	\$27 Resident   \$30 Non-Resident	10 Punch: \$35   20 Punch \$65	\$42.50 Lap Swim   \$35 Public Swim
10 punch - Senior	\$27 Resident   \$30 Non-Resident	10 Punch: \$35   20 Punch \$65	\$30.00 Lap Swim   \$30.00 Public Swim
10 punch - Adult	\$36 Resident   \$40 Non-Resident	10 Punch: \$45   20 Punch \$85	\$42.50 Lap Swim   \$35 Public Swim
10 punch - Disabled	Not Applicable	Certain conditions apply - see brochure	\$30.00 Lap Swim   \$30.00 Public Swim
1 month pass - Youth	\$28 Resident   \$35 Non-Resident	\$36	Not Applicable
1 month pass - Senior	\$28 Resident   \$35 Non-Resident	\$36	Not Applicable
1 month pass - Adult	\$39 Resident   \$49 Non-Resident	\$45	Not Applicable
1 month pass - Family	Not Applicable	\$73	Not Applicable
3 month pass - Youth	\$66 Resident   \$83 Non-Resident	Not Applicable	\$100
3 month pass - Senior	\$66 Resident   \$83 Non-Resident	Not Applicable	\$80
3 month pass - Adult	\$105 Resident   \$132 Non-Resident	Not Applicable	\$125
3 month pass - Family	Not Applicable	Not Applicable	\$250
3 month pass - Disabled	Not Applicable	Not Applicable	\$90
6 month pass - Youth	\$121 Resident   \$152 Non-Resident	\$184   \$247 w/ Locker	Not Applicable
6 month pass - Senior	\$121 Resident   \$152 Non-Resident	\$184   \$247 w/ Locker	Not Applicable
6 month pass - Adult	\$187 Resident   \$236 Non-Resident	\$230   \$293 w/ Locker	Not Applicable
6 month pass - Family	Not Applicable	\$372   \$435 w/ Locker	Not Applicable
12 month pass - Youth	\$187 Resident   \$236 Non-Resident	\$303   \$414 w/ Locker	\$300
12 month pass - Senior	\$187 Resident   \$236 Non-Resident	\$303   \$414 w/ Locker	\$200
12 month pass - Adult	\$308 Resident   \$388 Non-Resident	\$378   \$489 w/ Locker	\$430
12 month pass - Disabled	Not Applicable	Certain conditions apply - see brochure	\$275
12 month pass - Family	Not Applicable	\$613   \$724 w/ Locker	\$600
Swim lesson (\$ per lesson)	\$5.5 Resident   \$6.5 Resident	\$6	\$5 - \$9.75
Private lesson 1/2 hour (\$)	\$25 Resident   \$30 Non-Resident	\$25	\$39
Semiprivate lesson 1/2 hour (\$)	\$30 Resident   \$35 Non-Resident	\$18.5 (per student - max 2)	\$27.50
Rental / hour	1-25 \$110/hr R \$140/hr NR   60 \$135/hr R \$170/hr NR   90 \$160/hr R \$200/hr NR   120 \$185/hr R \$235/hr NR   150 \$210/hr R \$265/hr NR	Not Applicable	1-25 \$90/hr   60 \$120/hr   90 \$150/hr   120 \$190/hr   150 \$230/hr   Party Room \$45
Online Registration	Not Applicable	Yes	Not Applicable

**2011 FINANCES**

<b>OPERATIONS</b>			
<b>Total Operating Cost to Governance Group</b>	<b>\$ 553,340</b>	<b>\$ 1,608,901.96</b>	<b>\$ 100,400 contributed by DM MPD</b>
Ops - Utilities	\$ 124,622	\$ 279,367.31	Not Applicable
Ops - Professional Services	\$ 28,038*		Not Applicable
Ops - Maintenance, Supplies & Repairs	\$ 35,217		Not Applicable
Ops - Other	\$ 25,833		Not Applicable
Staffing - # FTE	2 (**)	8	Not Applicable
<b>Staffing - Total Salaries &amp; Benefits</b>	<b>\$ 343,856</b>	<b>\$ 1,040,127.87</b>	<b>Not Applicable</b>
Staffing - FTE Salaries	\$ 158,477	\$ 377,973.41	Not Applicable
Staffing - FTE Benefits	PRR Requested		Not Applicable
Staffing - Hourly Wages	\$ 100,752		Not Applicable
Staffing - Hourly Benefits	PRR Requested		Not Applicable
Staffing - Total Benefits	\$ 84,627		Not Applicable
Finances Notes	*Reflects the 3 months under MPD Control **2011 Financial information includes 1 extra 3 qtr time employee for appx 6 months - which made a 3 person management staff		MPD subsidized 3rd party operator \$100,400. 3rd party operator also responsible for up to \$12,000 in maintenance costs. Over \$12K repairs is responsibility of MPD

**REVENUE**

<b>Total Aquatic Revenue (excluding levy \$)</b>	<b>\$ 205,532</b>	<b>\$ 866,271.74</b>	<b>Not Applicable</b>
Program Revenue	\$ 164,197	\$ 779,104.62	Not Applicable
Total Rental Revenue	\$ 41,335	\$ 34,288.73	Not Applicable
Misc Revenue (lockers, merch, etc)	Not Applicable	\$ 52,878.39	Not Applicable
<b>Net COST - 2011 (not including levy)</b>	<b>\$ (347,808)</b>	<b>\$ (742,630.22)</b>	<b>\$ (100,400)</b>

Evergreen Community Aquatic Ctr (White Center)	Federal Way	Issaquah (Julius Boehm Pool)	Kent Meridian Pool
Highline School District	City of Federal Way	City of Issaquah	City of Kent
3rd Party - Whitewater Aquatics Mgmt (501-c3)	City of Federal Way Staff	City of Issaquah Staff	3rd Party - Aquatics Management Group (AMG)
\$ 13,495	\$ 89,306	\$ 30,434	\$ 92,411
\$ 286,500	\$ 280,300	\$ 447,700	\$ 300,500
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable	Not Applicable	Not Applicable	Not Applicable
www.evergreenpool.org	italhappenshere.org/swim.html	http://www.ci.issaquah.wa.us/index.aspx?NID=793	www.kentmeridianpool.com
http://www.highlineschools.org	www.cityoffederalway.com	http://www.ci.issaquah.wa.us/	http://www.ci.kent.wa.us/content.aspx?id=12136
Not Applicable	Not Applicable	Not Applicable	\$95,000 (City of Kent) + up to \$25K for capital repairs
www.evergreenpool.org	www.cityoffederalway.com	http://www.ci.issaquah.wa.us/	www.kentmeridianpool.com
1	2	1	1
25y x 43f (9 lanes)	Lap Pool 6 lanes 25y	25y x 43f (6 lanes)	75y x 43f
Not Applicable	Not Applicable	Yes	Yes
Not Applicable	1 M	Yes	Yes
Not Applicable	Yes	Not Applicable	Not Applicable
Not Applicable	Yes	Not Applicable	Not Applicable
forward thrust - 1970	2007	forward thrust - 1972	forward thrust - 1973
Highline School District	City of Federal Way	City of Issaquah	Kent School District
	2 story waterslide and lazy river	Rope Swing	

8 AM - 7 PM MW   5:30 AM - 8:30 PM TTH   6:30 - 8:30 PM	5:30 AM - 9 PM M-TH   5:30 AM - 8 PM F	6:30 AM - 9:30 PM	5:30 AM - 9 PM
7 AM - 2:30 PM	7 AM - 5:30 PM	12 PM - 5 PM	12 PM - 2 PM
Rental Only	10:30 AM - 5:30 PM	Closed	Rentals Only
13.5	57	50.25	27.5
2	13.5	5	1
2	13	10	7
8	15	26	21
0.5	2	3.5	1
5.5	44	62	3
10	7.5	(no difference between family / public)	6
Not Applicable	10	3rd & 6th Grade Programs	12.5
Not Applicable	Not Applicable	Not Applicable	7.5
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable	4	Not Applicable	6.5

Not Applicable	Free	Not Applicable	Not Applicable
\$3.50	\$4 (up to 12 yrs)   \$5 (13-17 yrs)	\$3	\$3.75 Public   \$4.50 Lap Swim
\$3.50	\$5	\$3	\$3.25 Public   \$3.25 Lap Swim
\$4.50	\$8	\$4	\$3.75 Public   \$4.50 Lap Swim
Not Applicable	Not Applicable	\$10	\$3.25 Public   \$3.25 Lap Swim - Disabled
\$10	Not Applicable	\$6	Not Applicable
\$10	Not Applicable	\$6	\$5
\$10	Not Applicable	\$6	\$6.50
\$75	Not Applicable	Month 2x/wk \$34   Month 3x/wk \$51	Not Applicable
\$75	Not Applicable	Month 2x/wk \$34   Month 3x/wk \$51	\$42.50
\$75	\$77.50 (plus extra pool entry fee)	Month 2x/wk \$34   Month 3x/wk \$51	\$60
\$40	Not Applicable	Not Applicable	\$42.50 Lap Swim   \$35 Public Swim
\$30	Not Applicable	Not Applicable	\$30.00 Lap Swim   \$30.00 Public Swim
\$40	Not Applicable	Not Applicable	\$42.50 Lap Swim   \$35 Public Swim
\$45	Not Applicable	Not Applicable	\$30.00 Lap Swim   \$30.00 Public Swim
\$45	Not Applicable	\$20	Not Applicable
\$65	Not Applicable	\$30	Not Applicable
\$100	Not Applicable	\$60	Not Applicable
\$105	\$69 (up to 12 yrs)   \$82 (13-17 yrs)	\$50	\$100
\$105	\$98	\$50	\$80
\$155	\$136	\$75	\$125
\$275	\$201	\$150	\$250
Not Applicable	Not Applicable	Not Applicable	\$90
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable	\$262 (up to 12 yrs)   \$296 (13-17 yrs)	\$175	\$300
Not Applicable	\$355	\$175	\$200
Not Applicable	\$460	\$300	\$430
Not Applicable	Not Applicable	Not Applicable	\$275
Not Applicable	\$739	\$500	\$600
\$9	\$4.50 - \$5.50	\$7.5 - \$8.50	\$5 - \$9.75
\$20	\$22	\$30	\$39
\$30 (up to 3)	\$32 (2 participants)	\$22 (per student - 2 student requirement)	\$27.50
1-25 \$115/hr   50 \$150/hr   100 \$200/hr   150 \$250/hr	Rental is per availability, price not listed. Group rates are available for larger parties	25 \$235/hr   101-125 people \$335/hr	25 \$90/hr   60 \$120/hr   90 \$150/hr   120 \$190   150 \$230   Party Room \$45
Yes	Yes	Yes	Not Applicable

\$	Zero cost to Highline SD	Not Available*	\$ 1,044,606	\$ 95,000 contributed by City of Kent
	Not Applicable	Not Available*	\$ 160,279	Not Applicable
	Not Applicable	Not Available*	\$ 4,224	Not Applicable
	Not Applicable	Not Available*	\$ 32,930	Not Applicable
	Not Applicable	Not Available*	\$ 8	Not Applicable
	Not Applicable	Not Available*	\$ 847,173	Not Applicable
	Not Applicable	Not Available*	\$ 492,944	Not Applicable
	Not Applicable	Not Available*	\$ 210,899	Not Applicable
	Not Applicable	Not Available*	\$ 124,709	Not Applicable
	Not Applicable	Not Available*	\$ 18,622	Not Applicable
	Not Applicable	Not Available*		
Whitewater Aquatics is a non-profit organization. Most recently filed 990 form is included in appendix.	*Numbers were not able to be determined as budgeting includes the whole Community Center. ^Program Revenue includes lessons and classes only, not passes and drop in fees.	Staff according to Public Information: 5 Manager   1 Aquatics Supv   5 Aquatics Coord   5 Pool Operator   1 Admin)		

Not Applicable	Not Available*	\$ 622,722	Not Applicable
Not Applicable	\$131,034.00^	\$ 490,266	Not Applicable
Not Applicable	\$16,297.00	\$ 63,071	Not Applicable
Not Applicable	Not Available*	\$ 69,385	Not Applicable
0.00	Not Available*	\$ (421,844)	\$ (95,000)

Mercer Island (Mary Wayte)	Lindbergh (Renton School District)	Southwest (Seattle Parks & Rec)
Mercer Island School District	Renton School District	City of Seattle
3rd Party - Olympic Cascade Aquatics (OCA)	Renton School District Staff	City of Seattle Staff
22,699	90,927	608,660
\$ 893,700	\$ 312,100	\$ 453,000
Not Applicable	Not Applicable	Not Applicable
Not Applicable	Not Applicable	Not Applicable
mercislandpool.com	www.lindberghpool.com	www.seattle.gov/parks/Aquatics/Swpool.htm
www.mercislandschools.org	www.rentonschools.us	www.seattle.gov
\$100,000 / year (City) + \$25,000 for repairs and an additional \$25 reserves	Not Applicable	Not Applicable
www.ocaswim.com	www.lindberghpool.com	www.seattle.gov
1	1	1
25v x 43f (6 lanes)	25v x 43f	25v x 45f
Yes	Yes	Not Applicable
1	1	2 - 3M high & 1M low
Not Applicable	Not Applicable	Not Applicable
Not Applicable	Not Applicable	Yes - 102'
forward thrust - 1972	forward thrust - 1970	forward thrust - 1974
Mercer Island School District	Renton School District	City of Seattle
<p><b>Current Contract obligates city through end of 2013.</b>                      On January 2011 Minutes: The City Manager spelled out the options for public swim on Mercer Island from least to most complicated:</p> <ol style="list-style-type: none"> <li>1. Mary Wayte Pool closes and there's no public swim option.</li> <li>2. Pool built by the School District at the middle school and no public swim on Mercer Island,</li> <li>3. JCC and City public-private partnership on a yet-to-be determined facility.</li> <li>4. Remodel the existing Mary Wayte Pool;</li> <li>5. Demolish and build a new pool at the existing site;</li> <li>6. Stand-alone public pool on different site;</li> <li>7. Regional public pool off Island.</li> </ol>		
	water walkway and rope swing	

5:30 AM - 9:00 PM	6 AM - 9 PM M-TH   6 AM - 8:30 PM F	6 AM - 8:15 PM MW   6 AM - 8 PM F   7:30 AM - 9:15 PM TTH   6 AM - 9 PM F
7 AM - 9 AM	10 AM - 12 PM (Rentals 2 PM - 7 PM)	9:30 AM - 2 PM
10 AM - 2:30 PM	9 AM - 1 PM (Rentals 2 PM - 7 PM)	11 AM - 6 PM
30	21.5	14
3.5	4	8
8	9	8
14	24	10
1	3	4
15	16	7
(no difference between family / public)	Not Applicable	3
Not Applicable	17	24.5
6	8.75	Not Applicable
Not Applicable	Not Applicable	Not Applicable
0.5	Not Applicable	Not Applicable

Not Applicable	Free	Not Applicable
\$4	Not Applicable	\$3.25
\$3.5	\$3.25 Open Swim   \$3.25 Lap Swim	\$3.25
\$5.5	\$4.25 Open Swim/Lap Swim	\$4.75
\$ 4/person   \$1 Disabled	\$3.25 Disabled Open Swim/Lap Swim	\$3.25
Not Applicable	\$6	\$6
\$5.5	\$4.25	\$3.50
\$7.5	\$6	\$6
Not Applicable	12 Punch: \$62.5	\$31.50
\$50	12 Punch: \$42.5	\$31.50
\$70	12 Punch: \$62.5	\$54
\$35	12 Punch: Open \$37.50   \$42.50 Lap	\$29.20
\$30	12 Punch: Open & Lap \$32.50	\$29.20
\$50	12 Punch: Open & Lap \$42.50	\$42.70
\$10	12 Punch: Open & Lap \$32.50	Not Applicable
\$40	Not Applicable	\$40.00
\$35	Not Applicable	\$40.00
\$55	Not Applicable	\$55
\$65	Not Applicable	Not Applicable
Not Applicable	\$130 Open   \$170 Lap	Not Applicable
Not Applicable	\$110 Open/ Lap	Not Applicable
Not Applicable	\$170 Open/ Lap	Not Applicable
Not Applicable	Not Applicable	Not Applicable
Not Applicable	\$110 Open/ Lap	Not Applicable
Not Applicable	Not Applicable	Not Applicable
Not Applicable	Not Applicable	Not Applicable
Not Applicable	Not Applicable	Not Applicable
Not Applicable	Not Applicable	Not Applicable
Not Applicable	\$390 Open   \$480 Lap	Not Applicable
\$275	\$330 Open & Lap	Not Applicable
\$490	\$480 Open & Lap	Not Applicable
\$275	\$330 Open & Lap	Not Applicable
\$650	Not Applicable	Not Applicable
appx \$9 - \$10.75 per lesson	\$7.80	\$6.50
\$35	\$28	\$34
\$50	Not Applicable	\$44
1-35 \$150/hr   70 \$250/hr	1-20 \$120/hr   50 \$145/hr   80 \$170/hr   110 \$205/hr   150 \$230/hr	1-12 \$181/hr   50 \$206/hr
Yes	Yes	Yes

\$ 125,000 contributed by City of MI	\$569,102.00	\$738,615.00
\$ 134,755	\$93,151.00	\$91,882.00
\$ 71,156	\$53,005.00	\$542.00
\$ 26,571	\$35,694.00	\$30,441.00
\$ 6,485	\$305.00	
	3.5*	9.45*
\$ 240,811	\$386,947.00	\$615,750.00
\$ 66,766	\$106,710.00	\$92,068.00
\$ 7,486	\$39,963.00	
\$ 145,125	\$161,079.00	\$343,778.00
\$ 21,434	\$20,744.00	
	\$60,707.00	\$179,905.00
3rd Party Information obtained from report filed with city. Although not applicable since the city only pays \$125,000 we included it for informational purposes	Staff According to Public Information: 3 Contract Salary, 0.5 Custodian, Misc Revenue includes \$40,000 City of Renton Subsidy and \$79,743 Pool Donations.	Full Time Staff With Benefits According to Public Information: 1 Aquatic Coordinator, 1 Aquatic Assistant, 0.5 Cashier, 0.5 Lifeguard, 1.5 Senior Lifeguard, 1 Pool Maint. Worker, Full Time Staff without Benefits : 0.39 Cashier, 3 Lifeguard, 0.06 Maint. Worker

\$ 359,200	\$517,719.00	\$421,351.00
	\$379,887.00	\$406,360.00
	\$18,089.00	\$9,311.00
	\$119,743.00	\$5,681.00
\$ (125,000)	\$ (51,383)	\$ (317,264)