

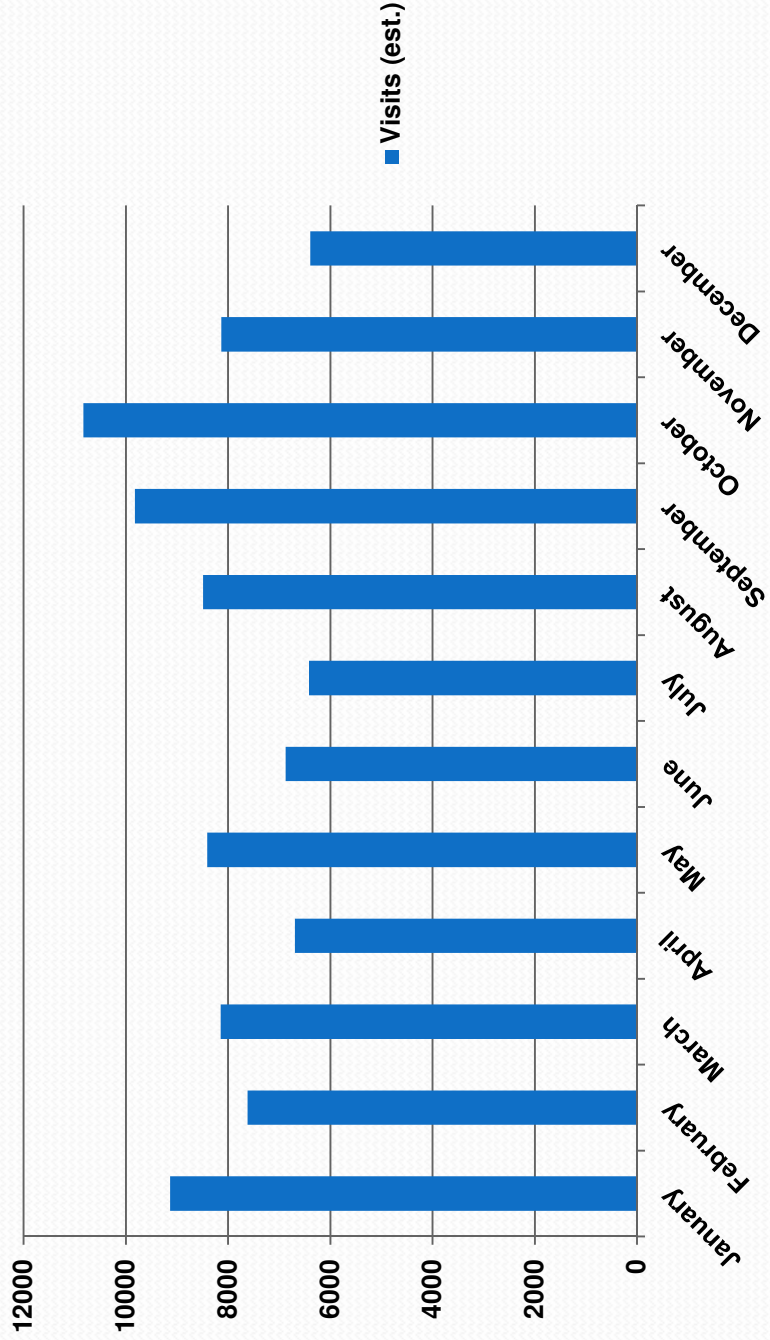
# 2011 Tukwila Pool Year End Statistical Report

City of Tukwila  
and  
Tukwila Metropolitan Park District

# Attendance

In 2011, the Tukwila Pool had an estimated 97,000 “splashes” occur at the pool.

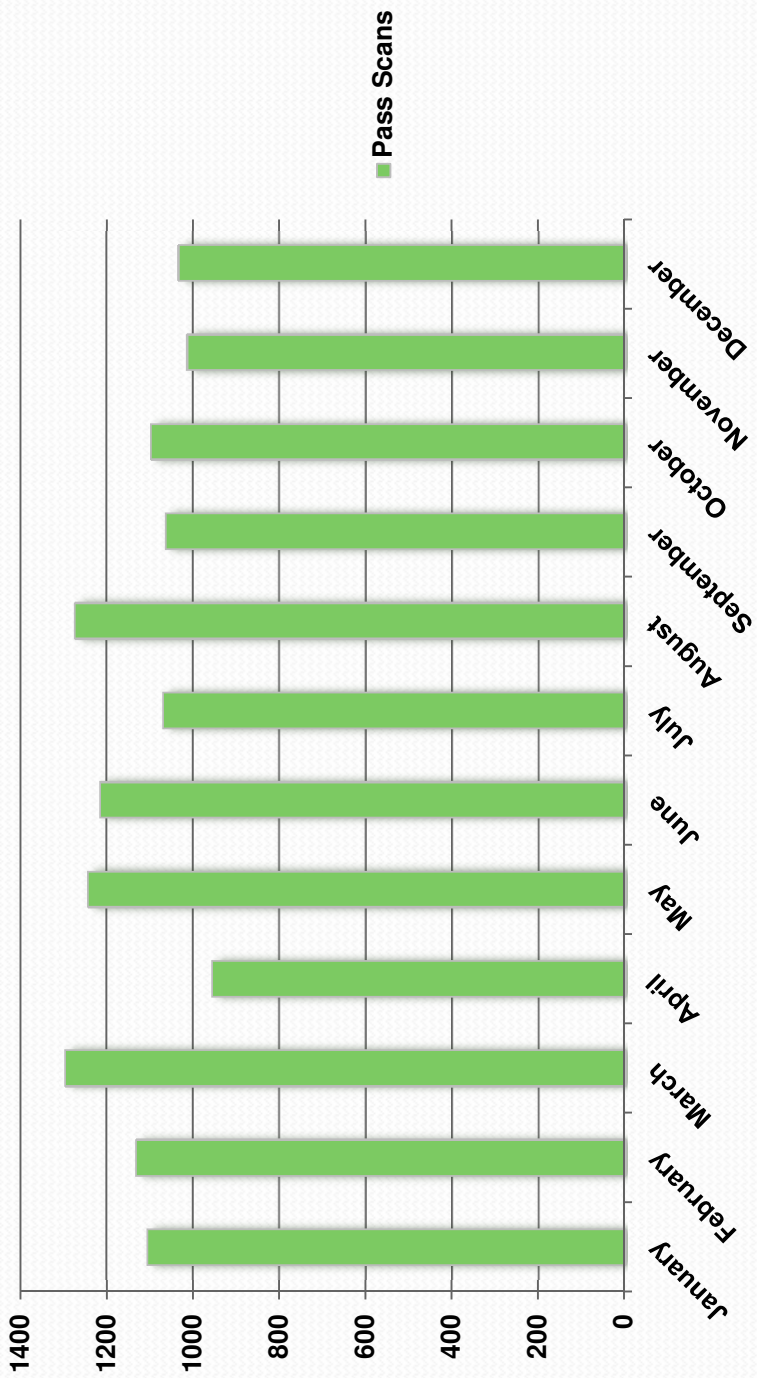
### 2011 Visits (est.) by Month



# Passes

Pass Sales totaled \$33,476 equaling nearly 700 pass sales that resulted in 13,504 visits by pass holders.

**Pass Scans**





# One Time Visits

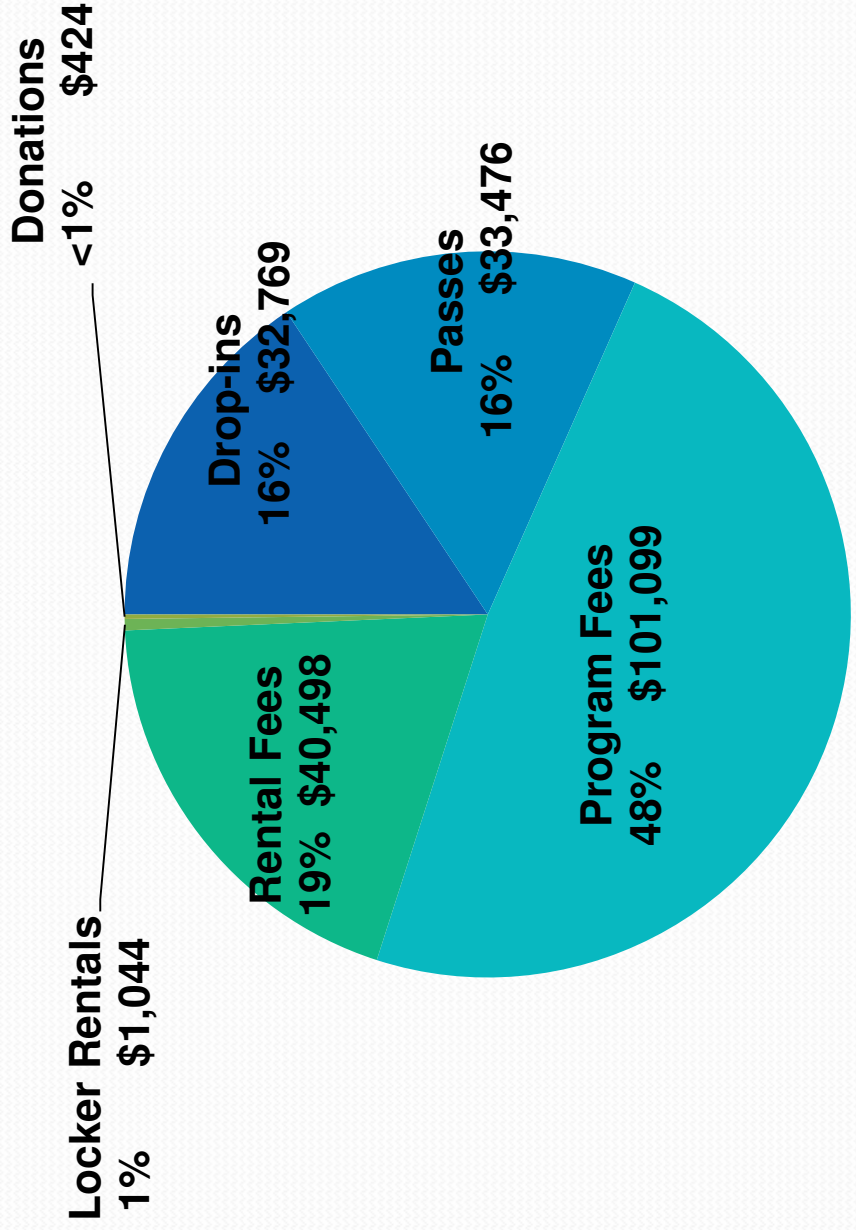
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Total
Drop-ins (\$)	\$7,800	\$8,670	\$11,049	\$5,058	\$32,583
Drop-ins (#)	2,257	2,586	3,336	1,492	9,671
H2OX Drop-ins (\$)	\$459	\$383	\$635	\$182	\$1659
H2OX Drop-ins (#)	83	69	113	33	298

Staff encourages Pass Sales to know who customers are, reduce transactions and paperwork, and to have the ability to direct market to them.

There is a reduced per visit cost when purchasing a pass, however, nearly 10,000 “splashes” or visits in 2011 were still Drop In customers. Many Drop Ins are regular attenders who choose not to purchase a pass.

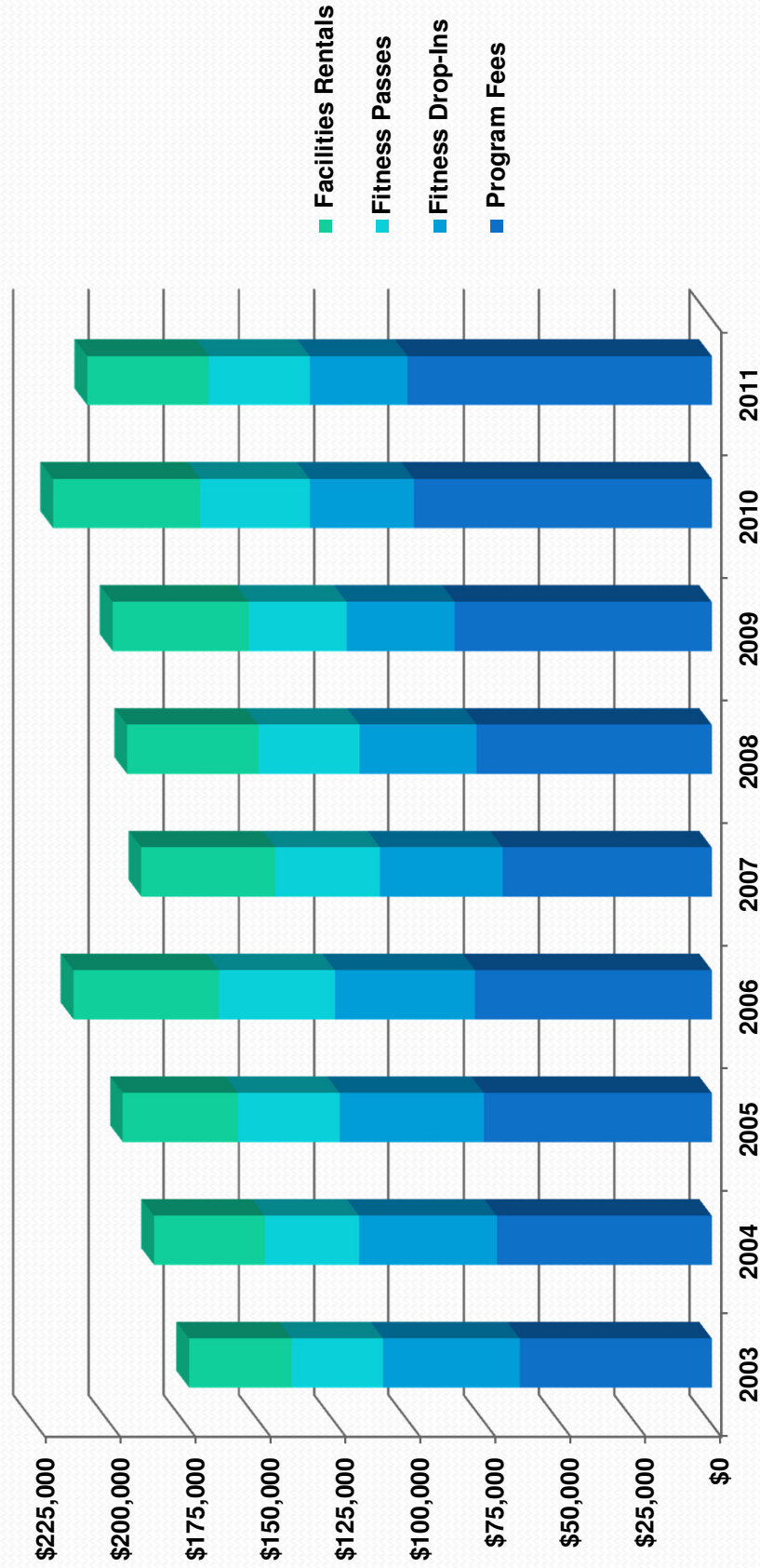
# Revenue Breakdown

## 2011 Revenues



# Trends

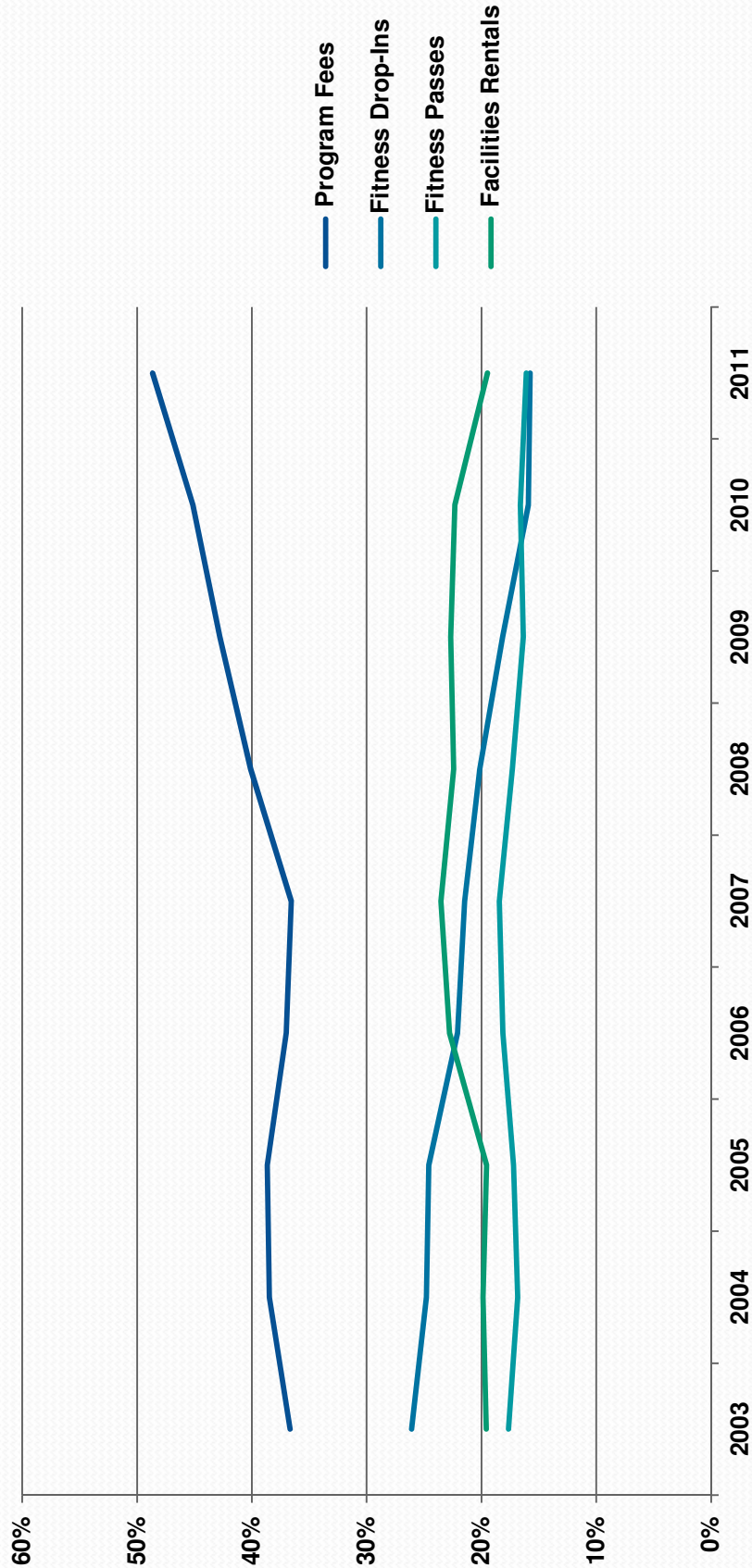
## Tukwila Pool Revenue 2003-2011





# Trends continued

## Percent of Tukwila Pool Revenue by Type 2003-2011





## Focus for 2012

- Implement the Capital Improvement Plan through the ESCO process. This will be very beneficial for the efficiency and longevity of the pool.
- Create and implement a marketing campaign for the “new” pool opening.
- Increase efforts to work with the School District to develop a mutually beneficial relationship: swim lessons as a PE unit, boys and girls swim teams, and participation in pool special events.





## Focus for 2012 continued

- Work to increase our Special Event offerings to encourage the community to participate in Aquatics.
- Employ innovative methods to teach more youth and adults to swim and the importance of this lifesaving skill.
- Utilize the enthusiasm of the CPAC to enhance our customer outreach.
- Continue to improve and provide an exceptional array of Aquatics Programs and Public Use Opportunities.