

INFORMATIONAL MEMORANDUM

Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board President

FROM: Rick Still, Parks and Recreation Director 

DATE: November 14, 2012

SUBJECT: 2013 Tukwila Pool Fees Increase

ISSUE

Fees increase for Tukwila Pool programs and rentals.

BACKGROUND

In December 2011, the Board reviewed user fees and approved an increase of selected non-resident user fees. At that time, the Board determined it would be best to review the fees again, at a later date, to decide if fees should change for all users upon the completion of the Capital Improvement Project.

As part of the 2012 MPD Long Term Agenda and Work Plan, a preliminary review of 2012 Tukwila Pool Programs and User Fees was presented at the September 12th Board meeting. The Board requested the Tukwila Pool Advisory Committee (TPAC) to review the fees and prepare a recommendation for the November MPD Board meeting.

DISCUSSION

Attached is the spreadsheet presented to the MPD Board at the September 12th meeting (Attachment A) which includes current user fees, proposed fee changes, and the industry average (average fees compiled from seven regional pools). The spreadsheet demonstrates that most user fees will continue to remain slightly below the regional average and resident user fees remain below the regional average for nearly all fee types. The spreadsheet also demonstrates non-resident user fees that were implemented in May of 2012.

Attachment B provides a breakdown of pass sales and projected revenue that is expected to occur if a user fees increase is implemented. Keeping in mind that several non-resident fee increases occurred in May of 2012. Note, this attachment is based upon a 12 month year.

The MPD Board is being asked to consider the following:

Should the MPD Board implement a fees increase?

Option 1

Continue to utilize the current user fees.

Option 2

Implement a fee increase that includes the following:

- Increase all pass fees by approximately 5% (rounding to the nearest dollar) with the exception of Non-Resident 10 punch cards. Non-Resident 10 punch cards should remain at current rates as they are already equal to 10 drop in visits.
- Increase Party Rentals by approximately 5%.

- Increase Resident individual lane rentals to Non-resident individual lane rates. This increase will bring rates closer to regional lane rental rates yet Tukwila will continue to remain slightly below the average.

Recommendation: Staff recommends that fees increase in accordance with the proposed increases demonstrated in attachments A and B.

When should the MPD Board implement fees increases, if they choose to do so?

Option 1

Implement a fee increase in May 2013 to coordinate with the Tukwila Parks and Recreation program guide. An increase implemented at this time would result in approximately \$3280 in additional revenue for 2013. \$3280 is based upon prorating 8 months of additional revenue.

Option 2

Implement a fee increase in September 2013 to coordinate with the Tukwila Parks and Recreation program guide. An increase implemented at this time would result in approximately \$1640 in additional revenue for 2013. \$1640 is based upon prorating 4 months of additional revenue.

Option 3

Implement a fee increase in January 2014 to coordinate with the Tukwila Parks and Recreation program guide. An increase that goes into effect in January 2014 will not impact the 2013 revenue however will enable staff to focus on increasing patronage without implementing fee increase. Additionally, waiting until January 2014 to implement a fee increase will have the least impact upon patrons, who were greatly impacted by the recent closure. An increase implemented at this time would result in approximately \$4920 in additional revenue for 2014.

Recommendation: Staff recommends a fee increase to occur in January of 2014 to allow staff time to reacclimatize patrons with the pool and attract new patrons to the pool without the hindrance of a fee increase soon after the re-opening of the facility.

RECOMMENDATION

TPAC: At the November 10, 2012 TPAC meeting, a motion was passed to recommend the MPD Board adopt and implement the recommended fee increase effective May 2013.

STAFF: Recommends the MPD Board to implement a fee increase effective January 2014.

It is not necessary for the Board to make a decision at this meeting. If it is the desire of the Board to raise fees to be effective May 2013, a motion will be needed at the January Board Meeting, in time to incorporate the fees into the Recreation Brochure.

ATTACHMENT

Attachment A – User Fees Spreadsheet (9/17/12)
Attachment B – Pass Sales/Projected Revenue

Current Fee Schedule and 2013 Proposed Schedule

Fee Type	Tukwila Resident Note: fee was not changed in 2012	Proposed 2013 Resident Fee	Early 2012 Tukwila Non-Resident	2012 Non-Resident Fee Note: new fee structure was implemented in early 2012	Proposed 2013 Non-Resident Fee	Industry Average (average compiled with data from seven surrounding pools)
Adult Drop-in	\$4.00	\$4.00	\$4.00	\$5.00	\$5.00	\$4.22
Youth/Sr Drop-in	\$3.00	\$3.00	\$3.00	\$4.00	\$4.00	\$3.48
Adult H2OX Drop-in	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.54
Sr. H2OX Drop-in	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.12
Youth 10 Punch Public Swim	\$27.00	\$28	\$27.00	\$30	\$30	\$33.29
Adult 10 Punch Public Swim	\$36.00	\$38	\$36.00	\$40	\$40	\$38.81
Senior 10 Punch Public Swim	\$27.00	\$28	\$27.00	\$30	\$30	\$30.73
Youth 1 Month Pass	\$28.00	\$29	\$31.00	\$35	\$37	\$34.75
Adult 1 Month Pass	\$39.00	\$41	\$43.00	\$49	\$52	\$50.50
Sr. 1 Month Pass	\$28.00	\$29	\$31.00	\$35	\$37	\$34.75
Youth 3 Month Pass	\$66.00	\$69	\$73.00	\$83	\$87	\$103.53
Adult 3 Month Pass	\$105.00	\$110	\$115.00	\$132	\$139	\$142.55
Sr. 3 Month Pass	\$66.00	\$69	\$73.00	\$83	\$87	\$93.03
Youth 12 Month Pass	\$187.00	\$196	\$205.00	\$236	\$247	\$277.94
Adult 12 Month Pass	\$308.00	\$323	\$339.00	\$388	\$407	\$386.72
Sr. 12 Month Pass	\$187.00	\$196	\$205.00	\$236	\$247	\$226.94
Adult H2OX 10 visit	\$52.00	\$55	\$52.00	\$60	\$60	\$59.70
Sr. H2OX 10 visit	\$42.00	\$44	\$42.00	\$50	\$50	\$44.77
Swim Lesson (\$/class)	\$5.50	\$5.50	\$6.00	\$6.50	\$6.50	\$7.88
Private Lessons	\$25.00	\$25.00	\$25.00	\$30.00	\$30.00	\$30.44
Semi Private Lessons	\$30.00	\$30.00	\$30.00	\$35.00	\$35.00	\$28.50
Party Rental (1-25 ppl) /hr	\$110.00	\$116.00	\$110.00	\$140.00	\$140.00	\$123.67
Party Rental (26-60 ppl) /hr	\$135.00	\$140.00	\$135.00	\$170.00	\$170.00	\$162.08
Party Rental (60-90 ppl) /hr	\$160.00	\$168.00	\$160.00	\$200.00	\$200.00	\$180.56
Party Rental (90-120ppl) /hr	\$185.00	\$195.00	\$185.00	\$235.00	\$235.00	\$217.57
Party Rental (120-150ppl) /hr	\$210.00	\$220.00	\$210.00	\$265.00	\$265.00	\$253.71
Party Room 1/hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32.56
Lane Rental/hr - Schools	\$9.00	\$12.00	\$9.00	\$12.00	\$12.00	\$13.38
Lane Rental/hr - Swim Team	\$8.00	\$11.00	\$8.00	\$11.00	\$11.00	\$12.05

Note: All fees remain lower than the industry average with the exception of drop-in rates as staff are encouraging the purchase of a pass vs. utilizing the drop-in rate.

Comparison of 2011 Tukwila Pool Pass sales and revenues
with Proposed 2013 Tukwila Pool Pass rates and projected revenues

Fee Type	2011					2013				Total projected revenue increase	
	# Resident Purchased	Resident Rate	Revenue	# Non Resident Purchased	Non-Resident Rate	Proposed Resident Rate	Projected Resident Revenue change	Proposed Non-Resident Rate	Projected Non Res. revenue change		
Youth 10 Punch Public Swim	27	\$27	\$729	14	\$27	\$378	\$28	\$27.00	\$30	\$42.00	\$69.00
Adult 10 Punch Public Swim	125	\$36	\$4,500	99	\$36	\$3,564	\$38	\$250.00	\$40	\$396.00	\$646.00
Senior 10 Punch Public Swim	75	\$27	\$2,025	131	\$27	\$3,537	\$28	\$75.00	\$30	\$393.00	\$468.00
Youth 1 Month Pass	35	\$28	\$980	11	\$31	\$341	\$29	\$35.00	\$37	\$66.00	\$101.00
Adult 1 Month Pass	71	\$39	\$2,769	25	\$43	\$1,075	\$41	\$142.00	\$52	\$225.00	\$367.00
Sr. 1 Month Pass	34	\$28	\$952	45	\$31	\$1,395	\$29	\$34.00	\$37	\$270.00	\$304.00
Youth 3 Month Pass	4	\$66	\$264	2	\$73	\$146	\$69	\$12.00	\$87	\$28.00	\$40.00
Adult 3 Month Pass	18	\$105	\$1,890	13	\$115	\$1,495	\$110	\$90.00	\$139	\$312.00	\$402.00
Sr. 3 Month Pass	15	\$66	\$990	30	\$73	\$2,190	\$69	\$45.00	\$87	\$420.00	\$465.00
Youth 12 Month Pass	0	\$187	\$0	0	\$205	\$0	\$196	\$0.00	\$247	\$0.00	\$0.00
Adult 12 Month Pass	4	\$308	\$1,232	4	\$339	\$1,356	\$323	\$60.00	\$407	\$272.00	\$332.00
Sr. 12 Month Pass	26	\$187	\$4,862	25	\$205	\$5,125	\$196	\$234.00	\$247	\$1,050.00	\$1,284.00
Adult H2OX 10 visit	10	\$52	\$520	23	\$52	\$1,196	\$55	\$30.00	\$60	\$184.00	\$214.00
Sr. H2OX 10 visit	18	\$42	\$756	24	\$42	\$1,008	\$44	\$36.00	\$50	\$192.00	\$228.00
Grand Total	462		\$22,469	446		\$22,806		\$1,070		\$3,850	\$4,920.00

Year Revenue Goal*	\$205,000
% of yearly revenue goal	2.40%
growth required by budget	2.50%

* assumption of 12 month year