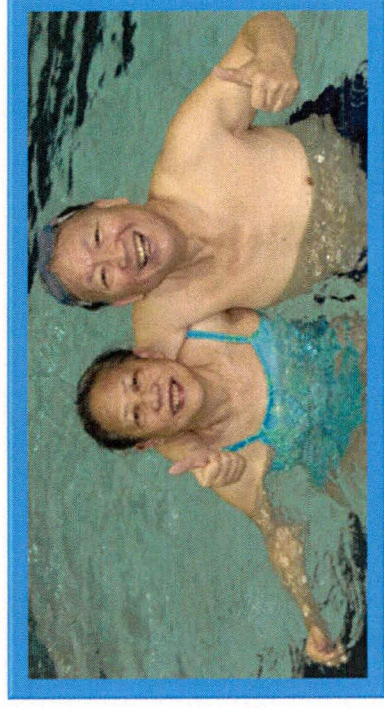




2013 Preliminary Programs & Fees Review

Wins for 2012

- Highest Grossing month ever July 2012 - \$35,626.27
- 3rd Highest grossing month ever was August 2012 - \$29,892.72
- Program Revenue highest ever for Summer 2012
- Increased hiring & training of local students has resulted in a staff that is more representative of the Tukwila community.
- New Look to the Fall 2012 brochure
- Major CIP Project going to construction

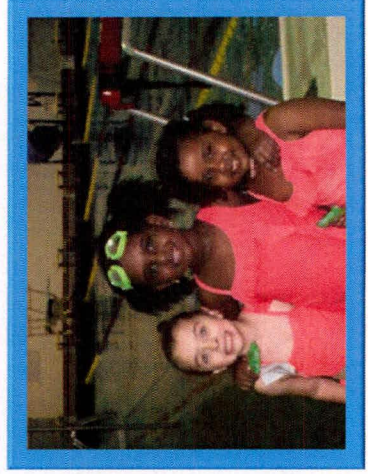
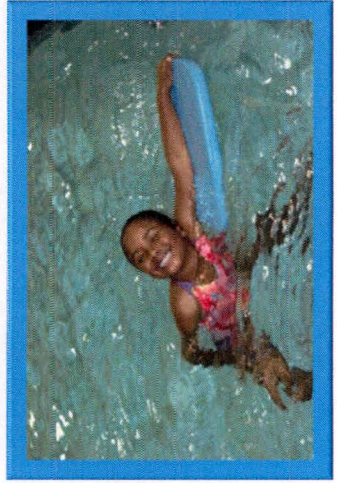
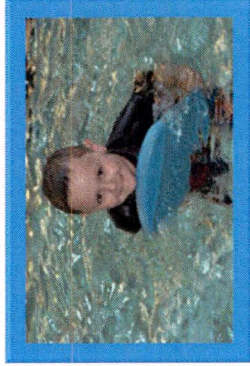


Programs Highlights

In 2011, the Pool broke the \$100,000 mark in program revenue.

By August 31, 2012, Program Revenues were \$98,655.41!

Roughly 60% of the swimming lesson taught at Tukwila Pool are to Tukwila Residents.

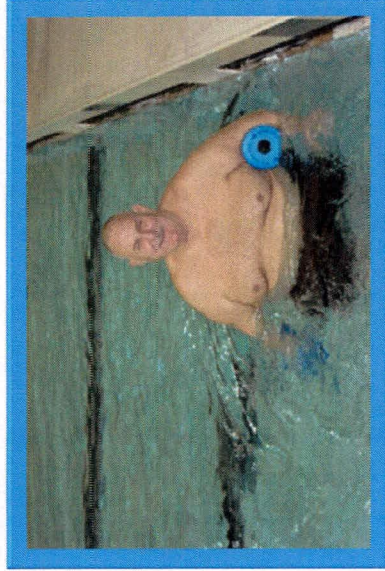


January 1, 2012- August 31, 2012 saw 1880 registrants for swimming lessons!

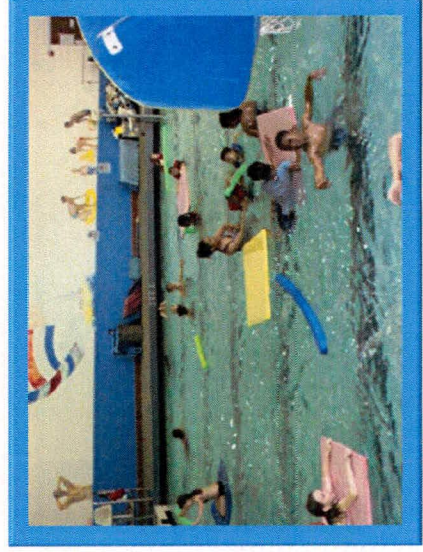
That's more than 10% more than the best year for the same time period and 35% better than the 10 year average for the same time period.

Lap, Family & Open Swims

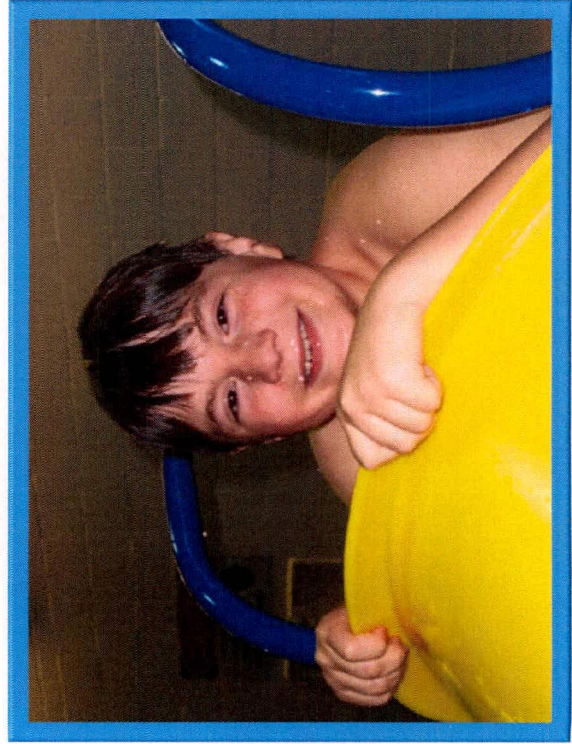
The Tukwila Pool continues to lead the region in our offering of a variety of public use times.



The first 8 months of 2012 saw 12,764 public drop ins for Adult, Youth and Seniors for Lap, Family, Open, and Teen Late Night Swims.

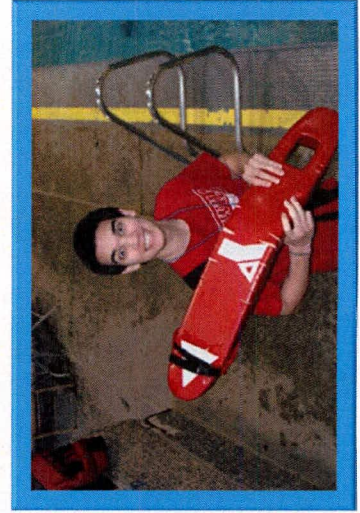
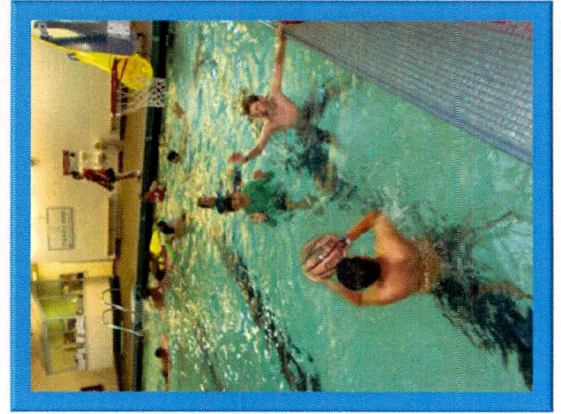


Our public use options allow citizens opportunities to stay physically active while building community.



Reaching Teens

In collaboration with the Teen Program, this summer the Tukwila Pool became an additional Teen Late Night site. Roughly 100 Teens enjoyed the Pool during Late Night this Summer.



Many teens use the pool with user groups like Swim Team, Synchro Team, Space Camp or GirlDiver.

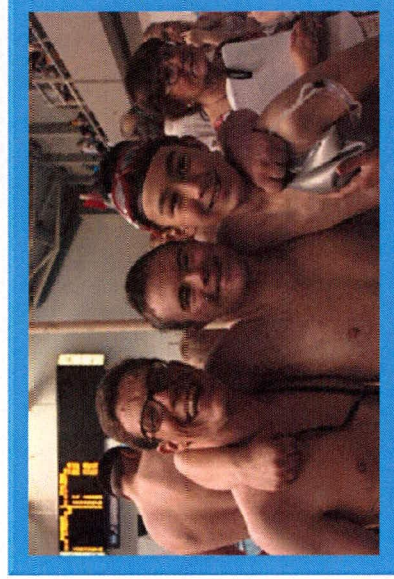


Tukwila Pool currently employs 9 local high school students. Staff continues to work to provide training and employment opportunities for local students.

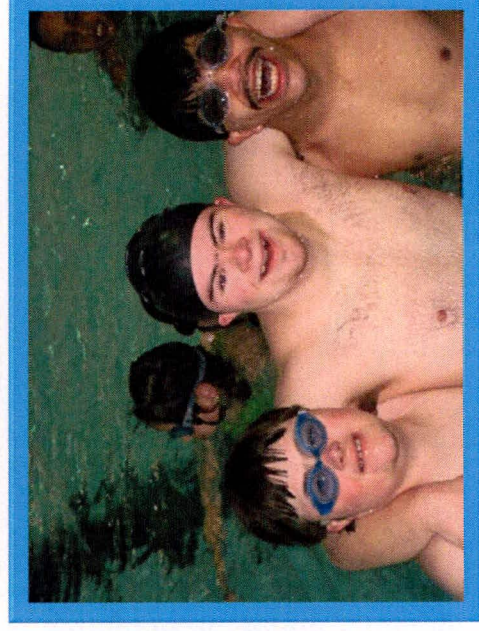
Tukwila Turtles

Special Olympics Swim Team

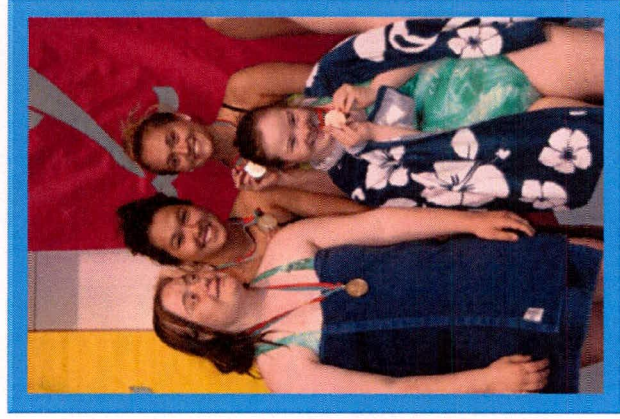
This year marked the 6th year of the Tukwila Turtles Swim Team.



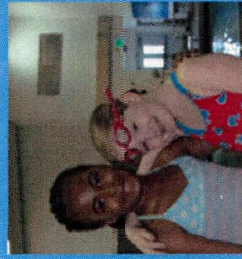
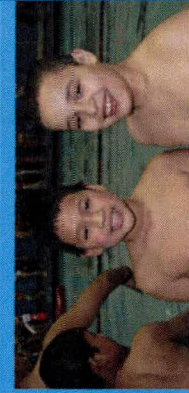
18 athletes participated as part of the team and had a great time swimming as a team.



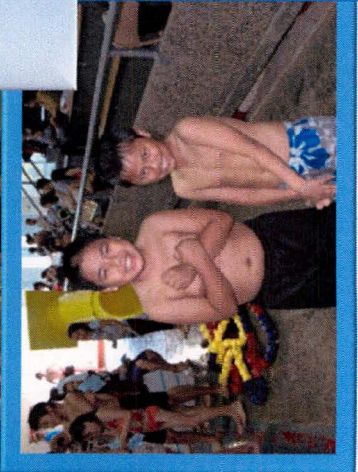
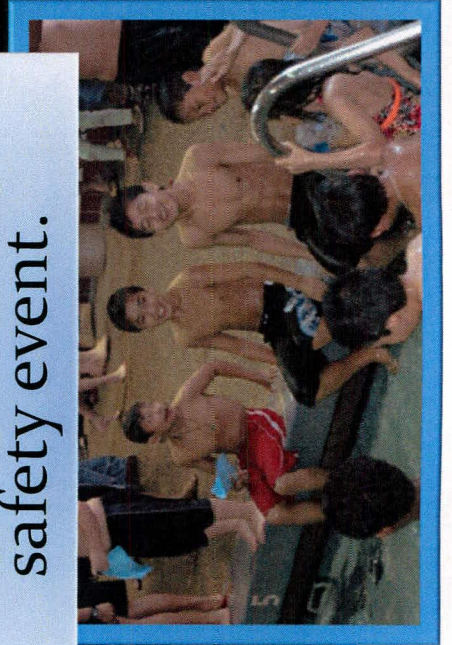
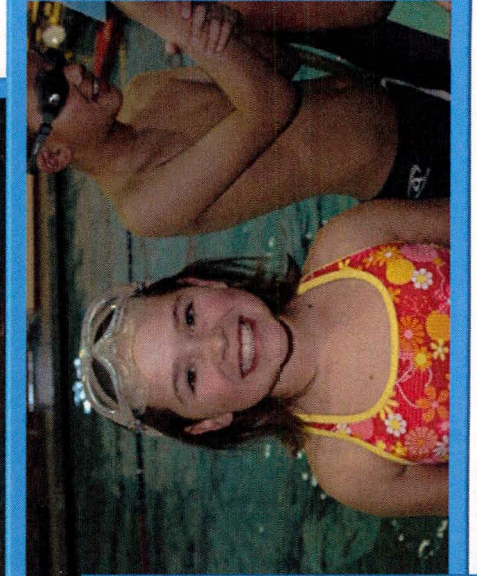
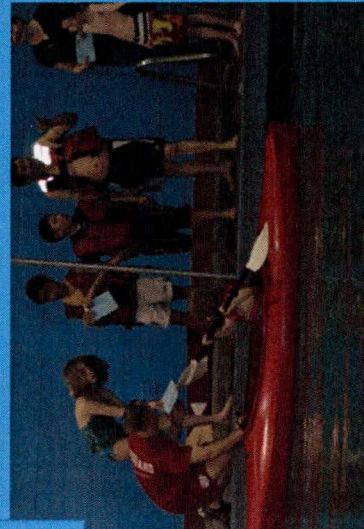
Tukwila sent 10 athletes to the State competition and brought home 12 medals from the meet.



April Pool's Day



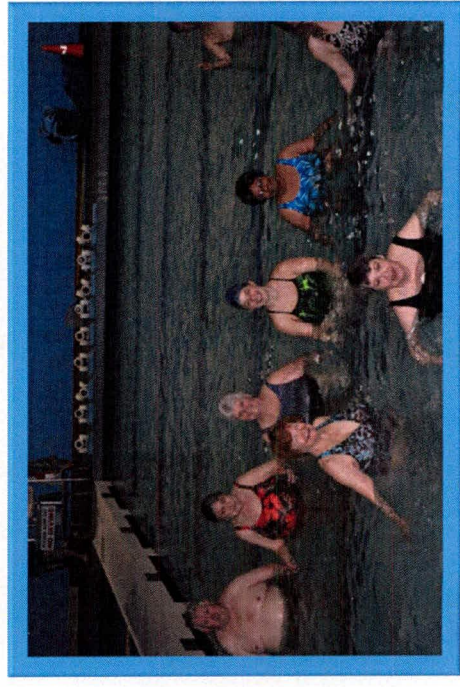
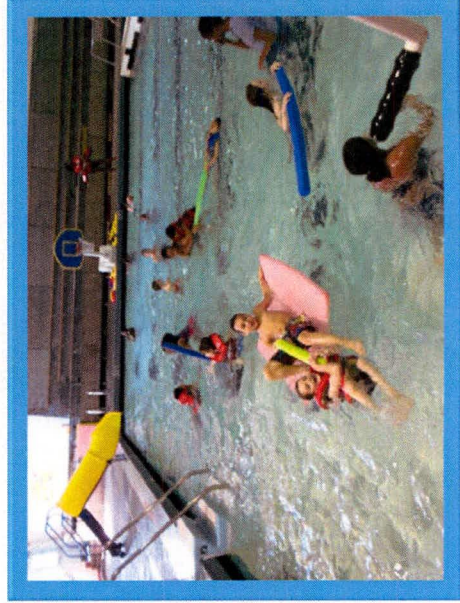
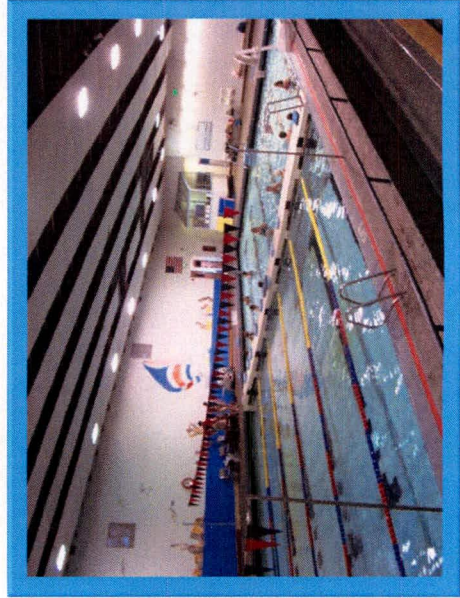
April Pool's Day was a hit this year! Approximately 300 people visited the Pool for this free community water safety event.



Passes

2012 Pool Pass sales are up 10% over 2011 with 449 passes sold by August 31st compared with 405 for the same period last year.

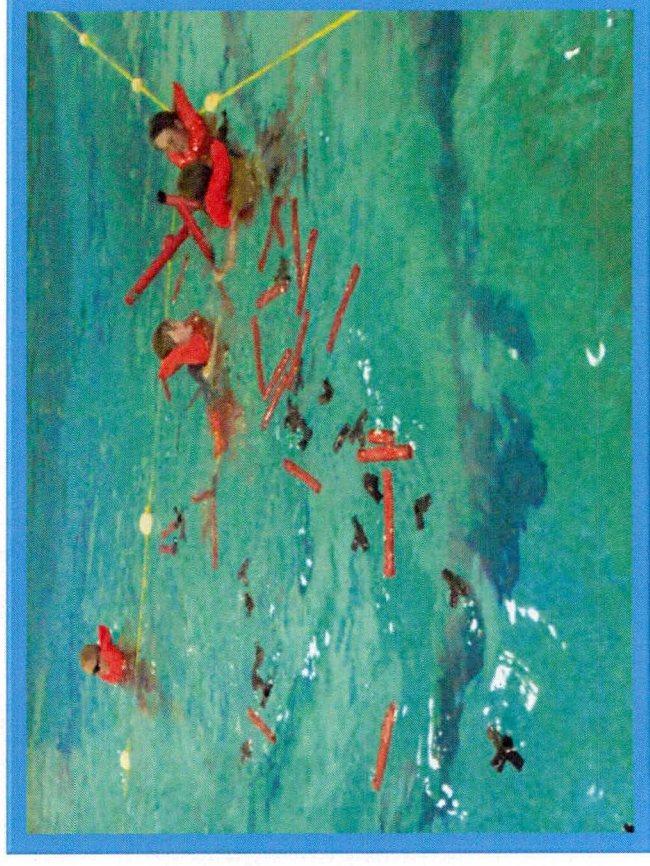
Pass holders can utilize their Pool Pass to enjoy Lap Swim, Family Swim, Open Swim and Water Aerobics.



Building Connections with the Community

Throughout 2012 Staff has worked diligently to build relationships with other community service providers.

These relationships result in partnerships that allow the Pool to reach segments of the community that have not previously utilized the Pool.





Focus for the remainder of 2012

- Implement the Capital Improvement plan through the ESCO process.
- Implementation of a marketing campaign for the “new” pool opening.
- Increase efforts to build contacts within the community that result in partnerships providing for more individuals to utilize Tukwila Pool.
- Upon re-opening continue to provide an exceptional array of Aquatics Programs and public use opportunities.
- Work to increase our Special Event offerings to encourage the community to participate in Aquatics.
- Utilize the enthusiasm of the TPAC to enhance our customer outreach.

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.