


# INFORMATIONAL MEMORANDUM

## Tukwila Metropolitan Park District

TO: Tukwila Pool MPD Board President

FROM: Rick Still, Parks and Recreation Director   
Amy Kindell, Aquatics Program Specialist

DATE: September 12, 2012

SUBJECT: Preliminary 2013 Program and Fees Review

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### ISSUE

As part of the 2012 MPD Long Term Agenda and Work Plan, this memo and supporting documents provide a preliminary review of the 2013 Programs and User fees at the Tukwila Pool.

### BACKGROUND

Review 2012 Programs and Services offered by the Tukwila Pool in 2012. Review and discuss current and future user fees at the Tukwila Pool.

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

### DISCUSSION

The attached presentation demonstrates programs that were implemented throughout 2012 along with several positive 'wins' the pool achieved throughout the year. As staff prepare for the re-opening of the pool they seek input regarding programs and pool activities from the Board.

The final page of the attached presentation demonstrates the current fee schedule at the pool; it also reflects non-resident user fee increases that occurred on May 1, 2012. Even with the fee increase, most user fees remain slightly below average for similar aquatic facilities in the region. Resident user fees remain below the regional average for nearly all fee types. As the Board reviews user fees the following options may be considered:

#### *Option 1*

Continue to utilize the current user fee structure.

#### *Option 2*

Beginning January 1, 2013 by increasing -

- Increase all pass fees by 5% (rounding up to the next 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 Resident individual lane rentals to Non-resident individual lane rates.

### RECOMENDATION

Staff recommends the Board direct the Tukwila Pool Advisory Committee to review the Options regarding fee increases and return with a recommendation for the November 19, 2012 Board meeting.

### ATTACHMENT

Attachment 1 – PowerPoint Presentation: Preliminary 2013 Program and Fees Review

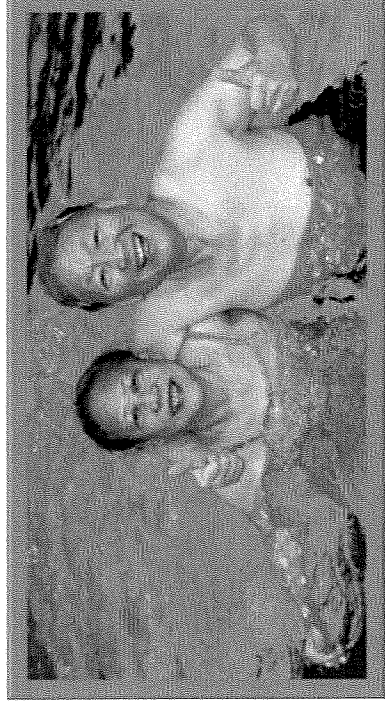




# 2013 Preliminary Programs & Fees Review

# Wins for 2012

- Highest Grossing month ever July 2012 - \$35,626.27
- 3<sup>rd</sup> 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

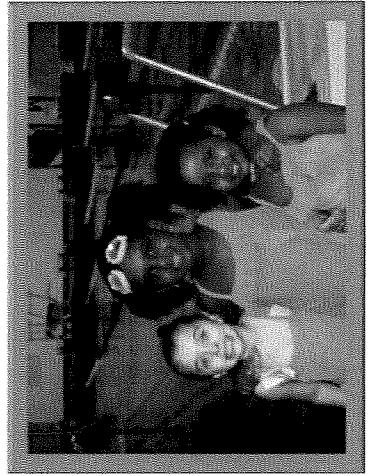
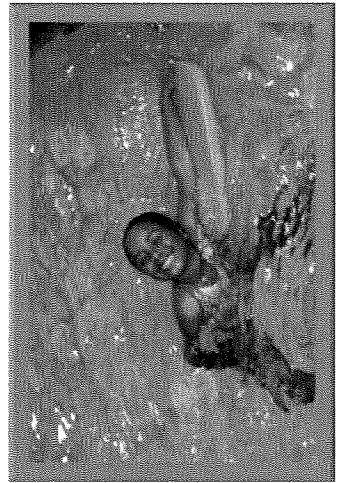
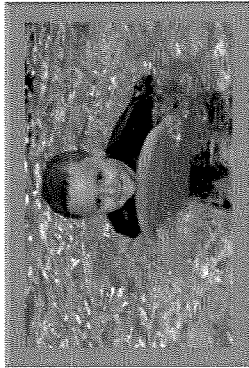


# Programs Highlights

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.

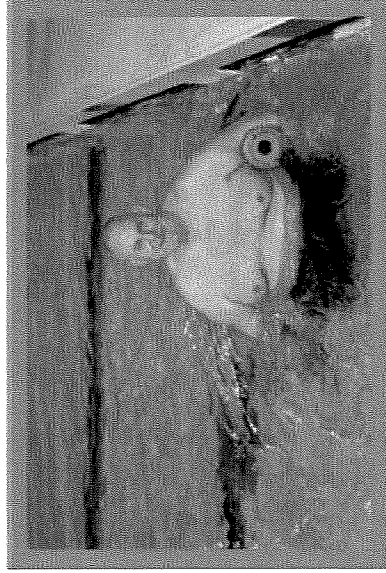


January 1, 2012- August 31, 2012 saw 1880 registrants for swimming lessons!

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

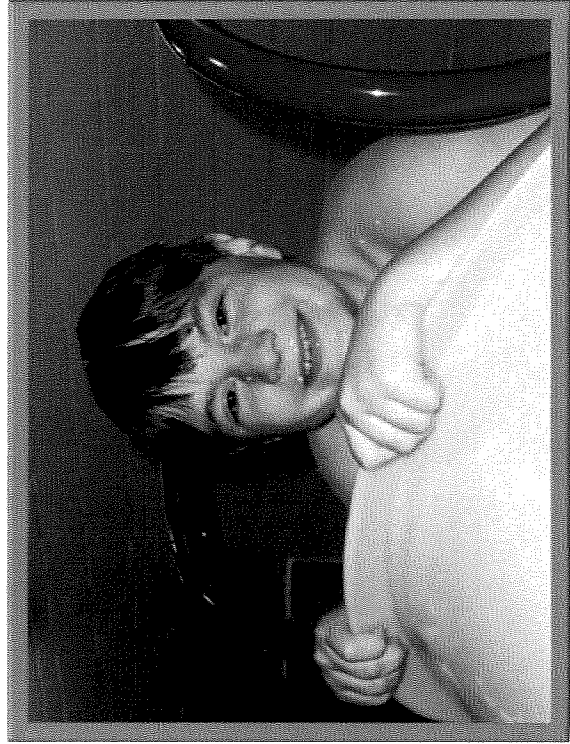
The Tukwila Pool continues to lead the region in our offering of a variety of public use times.



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.



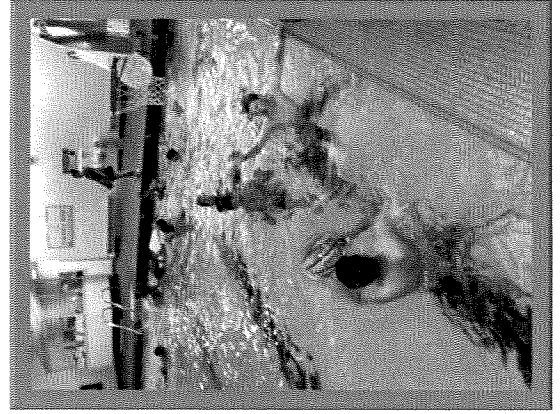
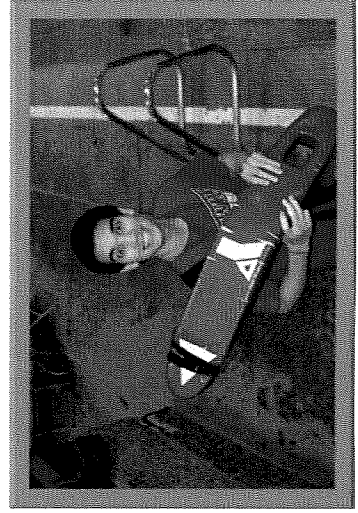
# Reaching Teens

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.



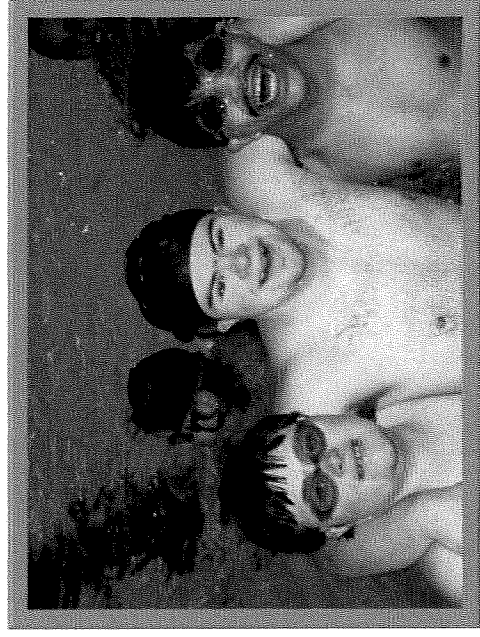
# Tukwila Turtles

## Special Olympics Swim Team

This year marked the 6<sup>th</sup> year of the Tukwila Turtles Swim Team.



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



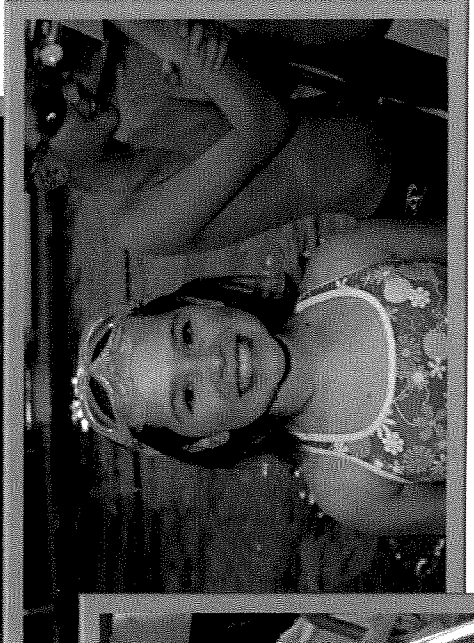
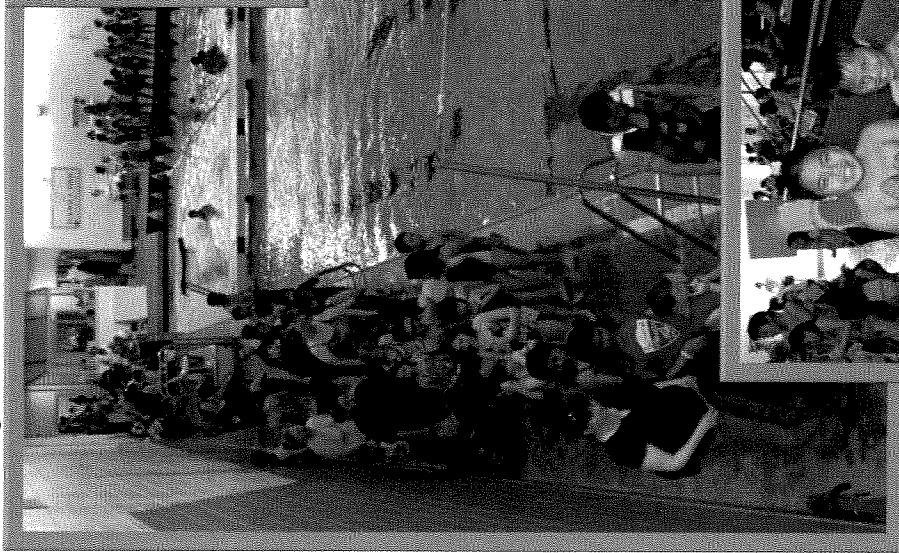
Tukwila sent 10 athletes to the State competition and brought home 12 medals from the meet.





# April Pool's Day

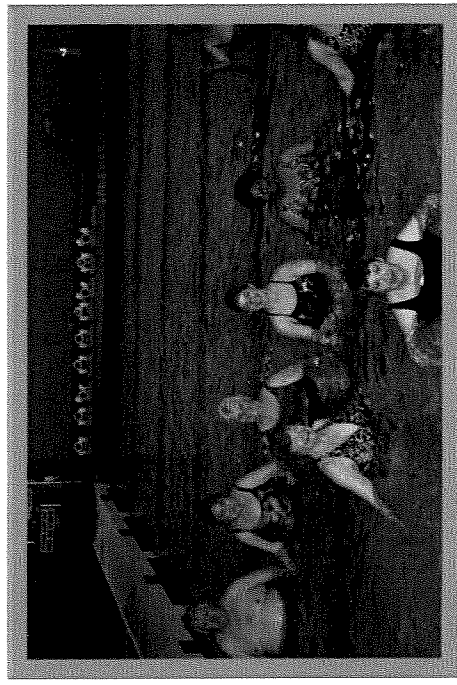
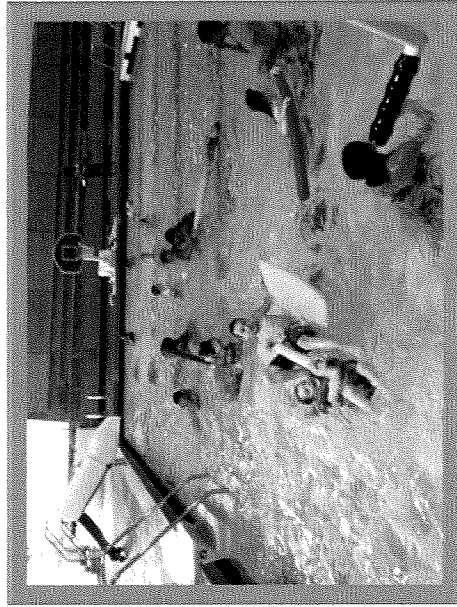
April Pool's Day was a hit this year! Approximately 300 people visited the Pool for this free community water safety event.



# Passes

2012 Pool Pass sales are up 10% over 2011 with 449 passes sold by August 31<sup>st</sup> 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		2012 Non-Resident Fee Note: new fee structure was implemented in early 2012		Proposed 2013 Resident Fee		Proposed 2013 Non-Resident Fee		Industry Average (average compiled with data from seven surrounding pools)
	Early 2012 Non-Resident	Tukwila Resident	Early 2012 Non-Resident	Non-Resident Fee	Proposed 2013 Resident Fee	Proposed 2013 Non-Resident Fee	Proposed 2013 Non-Resident Fee		
Adult Drop-in		\$4.00	\$4.00	\$5.00	\$4.00	\$5.00	\$4.22		
Youth/Sr Drop-in		\$3.00	\$3.00	\$4.00	\$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	\$27.00	\$28	\$30	\$30	\$33.29		
Adult 10 Punch Public Swim		\$36.00	\$36.00	\$38	\$40	\$40	\$38.81		
Senior 10 Punch Public Swim		\$27.00	\$27.00	\$28	\$30	\$30	\$30.73		
Youth 1 Month Pass		\$28.00	\$29	\$29	\$35	\$37	\$34.75		
Adult 1 Month Pass		\$39.00	\$41	\$41	\$49	\$52	\$50.50		
Sr. 1 Month Pass		\$28.00	\$29	\$29	\$35	\$37	\$34.75		
Youth 3 Month Pass		\$66.00	\$69	\$69	\$83	\$87	\$103.53		
Adult 3 Month Pass		\$105.00	\$110	\$110	\$132	\$139	\$142.55		
Sr. 3 Month Pass		\$66.00	\$69	\$69	\$83	\$87	\$93.03		
Youth 12 Month Pass		\$187.00	\$196	\$196	\$236	\$247	\$277.94		
Adult 12 Month Pass		\$308.00	\$323	\$323	\$388	\$407	\$386.72		
Sr. 12 Month Pass		\$187.00	\$196	\$196	\$236	\$247	\$226.94		
Adult H2OX 10 visit		\$52.00	\$55	\$55	\$60	\$60	\$59.70		
Sr. H2OX 10 visit		\$42.00	\$44	\$44	\$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.