MEMORANDUM

To: Kurt Triplett, City Manager

From: Lynn Zwaagstra, Director

Hillary De La Cruz, Management Analyst

Mary Gardocki, Park Planning and Development Manager

Date: May 5, 2023

Subject: Parks Ballot Measure Items

RECOMMENDATION:

It is recommended that the City Council hear a report with updated Parks Ballot Measure(s) information including Park Board feedback, additional Facility Feasibility Study options, additional Parks Funding Exploratory Committee (PFEC) recommendations, and staff considerations for ballot measure elements. It is further recommended that City Council discuss Council preferences related to a potential ballot measure(s) including preferences about facility options, elements to include, and funding mechanism.

BACKGROUND DISCUSSION:

The 2022 Parks, Recreation and Open Space (PROS) Plan update process included input from over 4,700 Kirkland community members about their opinions, needs, and desires for park and recreation services in Kirkland. Results and findings from the PROS Plan outreach process delivered strong messages from the community about needed park improvements, adding new park components (e.g., playgrounds, pickleball courts), constructing an indoor aquatics center, recreation center, and developing trail networks connecting parks throughout the city. The community expressed the need to provide more aquatics programming, sports programming, fitness activities, outdoor recreation opportunities, and more free or non-fee-based special events.

In response to hearing these needs expressed by the community, City Council adopted a new work program item at the <u>March 1, 2022 City Council meeting</u> through <u>R-5514</u>. The new item reads:

Explore potential comprehensive Parks ballot measure options to be placed before Kirkland voters in 2023 for the purpose of maintaining and expanding natural areas, open spaces, aquatic and recreational facilities, and program opportunities that enhance the health and wellbeing of the community to further the goals of abundant parks, open spaces, and recreational services.

In order to receive significant community input and leadership around a potential ballot measure(s), on <u>August 3, 2022</u>, City Council passed <u>R-5551</u> establishing the Parks Funding Exploratory Committee (PFEC) with the direction that PFEC:

shall recommend to Council no later than March 21, 2023, the capital and operating elements and funding mechanisms to be included in potential Parks November 2023 ballot measures.

Parks Funding Exploratory Committee Initial Results

The full PFEC Report was shared with Councilmembers as part of the March 21, 2023 Council packet. PFEC was asked to prioritize elements and recommend a set to Council for inclusion in a ballot measure(s). They were also asked to discuss the overall cost of a ballot measure, debt financing term for bonds (20- or 30-years), and ballot measure types. As outlined in the PFEC Report, on March 2, 2023, there was overwhelming agreement that a ballot measure should include at least one aquatics and recreation facility, nine additional year-round restrooms in parks, Green Loop Trail priority segments, seven new sports courts, partial funding for teen programs and KTUB operations, and increased lifeguard hours at beaches and water safety programs. However, PFEC felt that to make informed recommendations on other major decision points, they would need the results of the already planned Community Survey. PFEC also suggested some additional options to be explored by Opsis for the aquatic and recreation facilities such as two complementary facilities at Houghton Park and Ride and the North Kirkland Community Center, as well as value-engineered options that might eliminate some space and programming to lower the overall facility costs.

At the March 21, 2023 Council study session, staff presented highlights from the PFEC Report and discussed next steps. Staff recommended three immediate next steps including the Community Survey, additional facility feasibility study work, and reconvening PFEC on May 1, 2023 to review new information and provide further recommendations to Council at the May 16, 2023 Council meeting. Councilmembers directed staff to work with Opsis Architecture to create additional facility options and agreed that PFEC should meet one more time.

This memorandum highlights the additional body of work requested by Council, as well as feedback from the Park Board and staff considerations for ballot measure elements.

Park Board Feedback

City Council and Park Board had a joint meeting on April 4, 2023 during which they discussed Park Board's thoughts about the PFEC recommendation and potential ballot measure(s). Park Board shared that they generally supported PFEC's recommendation of at least one aquatics and recreation facility in addition to several other potential ballot measure(s) elements. Park Board shared that there are three other elements they would prioritize higher than some of the PFEC top five elements: Enhanced safety and security, synthetic turf multi-purpose sports fields, and permanent off-leash dog parks. Park Board members believe the City is falling behind neighboring jurisdictions when it comes to synthetic turf fields. As the population increases, synthetic turf fields increase the usable hours for the community. They believe the enhanced security element would help ensure parks remain a safe place for all to enjoy. Finally, Park Board noted the popularity of the pop-up dog parks and would like to see these made permanent through further park development.

When asked which elements included in PFEC's recommendation they would prioritize lower, Park Board indicated concerns about the Green Loop Trail segments element, the increased lifeguard hours at beaches and water safety programs element, and the teen programs and

KTUB operations element. Park Board was concerned with the cost of the Green Loop Trail segments and the potential limited interest in this element due to its location and the fact that it does not actually complete the Green Loop Trail. Park Board felt the funding for increased lifeguard hours at beaches and water safety programs was small enough that it could be rolled into the budget for lifeguards associated with a new aquatics and recreation center. Finally, they felt providing recreation programs for youth and teens and KTUB operations should be included in the department's base budget and should not be included in a potential ballot measure(s).

When asked about their preferred location for an aquatics and recreation center, Park Board members present at the meeting unanimously preferred the Houghton Park and Ride location over the North Kirkland Community Center (NKCC) location (if only one facility were to be included). They felt the Houghton location is better suited for a larger facility that could serve more people with less impact on the immediate neighborhood. Park Board also expressed concern for the long-term future of NKCC.

After discussion with Park Board, City Council asked that the Community Survey include additional questions about enhanced safety and security, synthetic turf multi-purpose sports fields, and permanent off-leash dog parks to gather further information about priorities in the community. Staff worked with EMC Research to add these three potential elements to the survey.

Community Survey

Question Wording Adjustments

Staff presented draft Community Survey questions to Council at the April 4, 2023 Council meeting. The questions that were presented were written collaboratively by EMC Research and City staff, though a couple edits in the version shared on April 4 had not yet been reviewed by EMC Research. Councilmembers provided significant feedback on the draft questions, which staff took to EMC Research. This section of the memorandum includes Councilmember questions and responses from staff conversations with EMC Research.

"Why" question: Councilmembers asked if EMC thought there would be value to having more open-ended "why" questions, specifically related to why someone does or does not think a potential ballot measure is important. The final survey included a follow-up to the initial question about importance of a potential ballot measure which asked participants why they responded that they thought a potential ballot measure was important or not important.

Right track/wrong track: Some Councilmembers expressed concern with a draft question asking: "Do you feel that things in Kirkland are generally going in the right direction, or do you feel things have gotten pretty seriously off on the wrong track?" EMC Research shared that this question is an industry standard question that has been used in the same way for 30 years across many jurisdictions, including in the City's 2020 Fire/EMS survey. The question aims to give a jurisdiction a general sense of optimism for the City, thoughts about the economy, and typically helps gauge support of potential ballot measures. Due to a combination of questions raised by Council and the need for additional survey space to add in the "why" question and questions about other elements, this question was eliminated in the final survey.

Most important problem: A Councilmember expressed concern with the negative framing of the question: "What do you think is the most important problem facing Kirkland today?" EMC Research shared that the question was phrased this way to try and identify the thing that City Council should be most worried about, and often times the question identifies something that the City can't do anything about. Although EMC Research did not think it sets up a negative mindset, they agreed with reframing the question to use "issue" instead of "problem."

Elements: In the draft reviewed by Council on April 4, 2023, there were two separate questions that asked about potential components of a ballot measure. The first asked whether a participant thought Kirkland needed more of certain potential facilities and programs. A later, more detailed question, shared a list of potential elements that could be included in a ballot measure proposal and asked participants to rank them on a scale of 1 being not at all important to 7 being extremely important. Council directed staff to add three additional potential ballot measure elements that were part of Park Board's recommendation: Enhanced safety and security, synthetic turf multi-purpose sports fields, and permanent off-leash dog parks. EMC Research added these three elements to the survey using "Park rangers to enforce safety and security in parks" for enhanced safety and security. The addition of these elements necessitated other questions being cut, so the final survey excluded the question about need and used one question about the importance, asking participants to evaluate 15 potential elements. Additionally, Councilmembers requested specific wording updates to some elements, which were incorporated into the final survey, including "longer daily lifeguard hours and extended lifeguard season at beaches" and location descriptions about potential facility location.

Green Loop: Councilmembers discussed the framing of the Green Loop question and element overall, wondering how to best ask about an element that could be unclear to the average Kirkland community member. EMC Research asked staff more about the element and suggested that the question specify geography of the Green Loop and discuss purchasing of green space. The final wording recommended by EMC Research and agreed upon by staff was: "Purchase of green space in northwest Kirkland to develop Green Loop trail segments."

Levy rate wording: A Councilmember wondered if the wording "increase the City's regular levy permanently by approximately 23.5 cents per \$1,000 assessed value" incorrectly implies that the rate would always be 23.5 cents. This is an important question since property tax levy rates change each year depending on the City's total assessed value. A single-year levy lid lift functions by raising the levy over the cap by a certain amount in year one, then using that levy amount as the basis to calculate subsequent levies. Staff and EMC Research considered potential edits to this wording and decided to leave the wording as is, because for the average person completing the survey, the most important part for them to know is that it is a permanent levy, the first-year potential rate, and the first-year potential cost. Essentially, there wasn't enough room in the question to share more of the nuances of the complicated property tax system in Washington State.

One- or two-facility questions: Councilmembers wanted to ensure that the survey was phrased in a way that conveyed that the potential one facility option and the potential two facility option were equal options. EMC Research reworded the two questions about a two-facility option to "the City is also considering a different proposal" to try and convey that the options are equally possible, though cost different amounts. The order of the questions was not changed significantly because EMC Research felt it was important to first ask about a potential one-facility option, then outline potential elements, re-test the one-facility option, and then ask about the two-facility option.

Demographics: A number of suggestions from Councilmembers about demographic questions were incorporated into the final survey including asking about neighborhood, ensuring that gender categories were as inclusive as possible, adjusting the housing situation question, and using "highest level of education" instead of "last grade." Also, based on comments raised by a Councilmember about concerns regarding asking about birth year in a prior open-link survey, the City-managed open-link version of the survey used age ranges instead of asking for birth year, while the EMC Research version retained the use of birth year.

Ending on a positive note: A Councilmember suggested that the survey share a thank you message from the City or otherwise end on a positive sentiment, since this is an important touchpoint with community members. Staff updated the survey to end with: "Those are all the questions I have. Thank you for taking the time to participate in this survey. Your input will help inform the City of Kirkland as it works to provide and improve parks and recreation services throughout the community."

The final survey questions used for both the statistically valid and open link versions of the Community Survey are included in **Attachment A**.

Statistically Valid Community Survey Results

The statistically valid Community Survey was conducted by EMC Research from April 20 through April 24, 2023 and included 400 adults who live in Kirkland. The survey utilized a mixed mode telephone and text/email-to-web methodology, and interviews were conducted in English. Telephone interviews were conducted by trained, professional interviewers using both landline and mobile phone numbers. Email and text invitations were sent with a unique link to the web survey. **Attachment B** includes EMC Research's report about the statistically valid Community Survey results.

Open Link Community Survey Results

The City hosted an open-link survey using the same questions as the EMC Research survey from Thursday, April 27 through Sunday, May 14, 2023. The results of the open-link survey will be shared with Council at the May 16, 2023 Council study session.

Youth Council Feedback

Staff attended the April 24, 2023 Youth Council meeting to seek input from Youth Council members about the potential ballot measure(s). Staff presented about the PFEC Process, Council Process, and shared the top 13 PFEC ranked elements to provide a somewhat narrowed list for consideration. Prior to the meeting, flash cards for those elements and the PFEC rankings were shared with Youth Council members. After the presentation and time for questions, Youth Council members were asked to use an online ranking system to rank the 13 elements presented. A total of 21 Youth Council members provided their rankings either in person or online. The rankings are collectively summarized in Table 1.

Table 1: Youth Council Rankings of 13 Potential Ballot Measure(s) Flements

	Youth PFEC			
Rank	Rank*	Element		
1	5	Teen programs and KTUB Operations		
2	1	Aquatics and Recreation Center		
3	2	Additional Year-Round Restrooms		
4	4	New Sports Courts		
5	10	Totem Lake Park Boardwalk and Cross Kirkland Corridor		
6	3	Green Loop Trail Priority Segments		
7	6	Increased Lifeguarding at Beaches & Water Safety Education Program		
8	7	Enhanced Park Safety and Security		
8	11	Mark Twain Park Development		
8	13	Growing Community through Inclusive Events		
11	8	Renovate Skatepark at Peter Kirk Park		
12	9	Synthetic Turf Multi-Purpose Sports Fields - Peter Kirk Park		
13	12	Community Gardens at Edith Moulton Park and Beyond		

^{*}PFEC Rank based on Balancing Act #4. See full PFEC Report for details.

As demonstrated in Table 1, Youth Council's top elements were closely aligned with PFEC's base package recommendation, in a slightly different order. Youth Council ranked the Totem Lake Park Boardwalk element higher thank PFEC. It should be noted that while Youth Council was provided costing information, they were not asked to rank elements based on cost.

Table 2 shows only elements that were ranked as a Youth Council member's first, second, or third choice, and how many members ranked each item as their first, second, or third choice. Fifty-seven percent of members ranked an Aquatics and Recreation Center and Teen programs and KTUB operations in their top three and 48% ranked Additional Year-Round Restrooms in their top three.

Table 2: Details of Youth Council Rankings: Top Three Choices

Element	First Choice	Second Choice	Third Choice	Percent Ranked in Top Three
Aquatics and Recreation Center	5	5	2	57%
Teen programs and KTUB operations	4	6	2	57%
Additional Year-Round Restrooms	6	2	2	48%
New Sports Courts	1	1	5	33%
Increased Lifeguarding at Beaches & Water Safety Education Program	0	1	4	24%
Totem Lake Park Boardwalk & Cross Kirkland Corridor	0	1	4	24%
Enhanced Park Safety and Security	3	1	0	19%
Green Loop Trail Priority Segments	1	1	1	14%
Growing Community through Inclusive Events	0	3	0	14%
Mark Twain Park Development	0	0	1	5%
Renovate Skatepark at Peter Kirk Park	1	0	0	5%

Youth Council members had great questions about what the facility would be like, who could be served, what parts would be accessible to youth, and what the fee structure would be. Some youth specifically shared interest in having drop-in and free music space and the desire to use cardio and strength training spaces. Another member was surprised to see the "Growing Community through Inclusive Events" item ranking lower on the PFEC list and shared that with creating more indoor and outdoor spaces through these elements, it seems like there would be more space for inclusive events. When considering what was missing, a pump track for mountain bikers was mentioned. Members also expressed that they valued green space and don't want parks to have too much increased concrete. Finally, when thinking about creative solutions to space, one youth member suggested that the City could provide pickleball nets for dual use at tennis and basketball courts for a low-cost solution.

Facility Feasibility Study: Additional Options

Opsis Architecture created three additional facility options as requested by the City:

- One 80,000 square foot facility at North Kirkland Community Center with two pools and a two-court gym. (Approx. equivalent to the 86,000 sq. ft. option at Houghton P&R)
- An option with two complementary facilities with aquatics and recreation elements balanced between both locations. The Houghton Park and Ride 67,000 square foot facility would be aquatics focused and the North Kirkland Community Center 45,000 square foot facility would be recreation focused. This study involved removing community spaces from facilities to understand potential cost reduction.

 One slightly larger sized replacement for North Kirkland Community Center (approximately 18,000 square feet) that could be combined with one of the existing Houghton Park and Ride facility options.

Each option varies in size, programmatic space and projected number of participants. Details outlining these variations can be found in **Attachment C**. The full Recreation and Aquatics Centers Feasibility Study Addendum Report can be found in **Attachment D**. A capital and operating cost comparison of the two previous Houghton Park and Ride (HPR) options along with these three new options is shown in Table 3. For clarity, the abbreviations for the facilities are as follows. The number following the abbreviation is the total square footage of the facility in thousands.

HPR = former Houghton Park and Ride NKCC = North Kirkland Community Center PKCC = Peter Kirk Community Center

Table 3: Costing Estimates by Facility

Costing	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45	NKCC 18
Estimates				Combo	
Total Capital Cost	\$132,500,000	\$108,500,000	\$110,000,000	\$155,500,000	\$42,000,000
Net Annual Operating Cost	\$1,600,000	\$1,400,000	\$800,000	\$1,400,000	\$1,300,000
Annual Cost Per \$1,000 AV	23.07 ¢	19.07 ¢	18.06 ¢	26.08 ¢	8.95 ¢
Annual Cost to \$1M Home	\$230.67	\$190.74	\$180.57	\$260.83	\$89.51
Annual Cost to \$1.2M Home (median value)**	\$285.57	\$236.14	\$223.55	\$322.91	\$110.82
Facility(s) + top 5 elements Annual Cost to \$1M Home	\$272.17	\$232.24	\$222.07	\$302.33	\$131.01
Facility(s) + top 5 Annual Cost to \$1.2M Home**	\$336.94	\$287.51	\$274.92	\$374.28	\$162.19

^{**} Throughout the PFEC process, costs were calculated using a \$1M home value for simplicity. The updated 2023 Kirkland median home value from King County is \$1.2M. Staff included costs using both benchmarks. Council discussions in June and the any ballot title will use the \$1.2M value.

As part of the development of these new options, staff also completed an analysis of the programmatic impact these facilities could affect. This analysis evaluated the various room types and sizes that could be programmed and then estimated potential participation numbers based on both historical data and professional assumptions. It is important to note that the participant totals do not include drop-in use, rentals or memberships. Table 4 includes a summary of the program participation estimates. As above, the number following the abbreviation is the total square footage of the facility in thousands. **Attachment E** has a detailed comparative list of all potential programs per facility.

Table 4:	Program	<u>Partici</u>	pation	Est	timates	by	/ Facility	′

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Program space	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18	Existing NKCC	Existing PKCC (+pool)
Recreation spaces (Gyms, group exercise, fitness room)	14,000	14,000	10,800	17,200	4,300	2,300	275
Aquatics (lap pool and rec pool)	29,000	29,700	18,100	30,000	0	0	4,100
Community Spaces (community rooms, classrooms, art rooms, maker space, cultural center, meeting rooms, etc.)	30,900	29,900	25,900	21,700	2,200	4,250	8,935
Total program participants	73,900	73,600	54,800	68,900	6,500	6,550	13,310

Note: participant totals excluding drop-in use or rentals

Parks Funding Exploratory Committee: Additional Recommendations

PFEC reconvened on May 1, 2023 to receive an update on the statistically valid Community Survey, additional Facility Feasibility Study options, and further discuss ballot measure funding options. Thirty-seven total PFEC members participated in the meeting in some way: twenty-nine participated in person, six participated via Zoom, and two voted by proxy. PFEC members received handouts with related materials prior to the meeting to allow more time to review information and inform their opinions.

The PFEC Report Addendum (see **Attachment F**) is intended to be attached to the <u>PFEC Report</u> shared with City Council on March 21, 2023 and includes additional recommendations about facility size, facility location, and ballot funding mechanism.

After review of the statistically valid survey and presentation of additional Opsis facility options, PFEC members recommend that a ballot measure include only one facility. Thirty-one PFEC members ranked their choices for a one facility option. The top choice for facility was the Houghton 86,000 square foot aquatics and recreation center (77% chose as their first or second choice) followed by the Houghton 103,000 square foot aquatics and recreation center (58% chose as their first or second choice).

PFEC members received a presentation by Finance and Administration about the recommended funding options based on articulated PFEC values. An overview of those options is included as **Attachment G**. PFEC recommend that Council use a one-measure levy lid lift as the funding mechanism for the ballot. Of the 29 PFEC members voting, 52% preferred a one-measure permanent levy lid lift and 31% preferred a long-term (20+ years) temporary levy lid lift.

PFEC members look forward to hearing what Council has to say at the May 16, 2023 Council study session and will continue engaging with this process as Council decides what to do. As was shared in the PFEC Report, PFEC members hope a ballot measure can have something for everyone and is sensitive to cost. PFEC members are grateful for this opportunity to provide additional recommendations to City Council.

NEXT STEPS

Staff will take Council feedback from the May 16, 2023 Council study session and use this to come back to the June 6, 2023 Council study session and business meeting with:

- Draft ballot measure(s) options for Council including draft ballot language and draft ordinance language to authorize a ballot measure(s)
- Answers to Council questions from the May 16, 2023 Council study session
- Request for Council to authorize recruitment for Pro/Con Committees
- Resolution to accept the full PFEC Report including the initial PFEC Report shared on March 21, 2023 and the PFEC Report Addendum shared on May 16, 2023

A general timeline for the Council process related to this body of work is outlined in Table 5 on the following page. Italic font indicates work that has already occurred, bold font indicates work at Council meetings.

Table 5: Ballot Measure Exploratory Process: City Council Steps

Date	Item
March 21	Council Study Session with staff presentation on PFEC Report
March - April	Additional Facility Feasibility Study work with Opsis Architecture
April 4	Council to review draft Community Survey Questions
April	Statistically Valid Community Survey in the field followed by open link community input
May 1	PFEC reconvenes to review Community Survey results and provide further recommendation to Council
May 16	Council Study Session with Community Survey Results, Updated PFEC Report, and Additional Facility Feasibility Study Options
June 6	Staff to provide final draft ballot measure(s) options to Council, including draft ballot title language; Resolution to accept PFEC Report; Council to authorize recruitment for Pro/Con Committees
June 20	Council discussion on potential ballot measure(s)
July 5	Council to confirm Pro/Con Committee appointments
July 18	Last Council Meeting to approve Ballot Measure Ordinance

Attachments: A: 2023 Parks Ballot Measure Survey Questions

B: Statistically Valid Community Survey Results

C: Detailed Facility Options

D: Recreation and Aquatics Centers Feasibility Study Report Addendum

E: Facility Program Summary and Details

F: Parks Funding Exploratory Committee Report Addendum

G: Ballot Measure Options for Funding

Attachment A



Survey Questionnaire Universe: Residents 18+ Geography: City of Kirkland

Mode: Phone, Email-to-Web, Text-to-Web

Goal Length: 15 minutes Sample Size: 400n DRAFT 05/04/23

EMC Research #23-8874

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GREETING: Hello, my name isINTERVIEWER: NOL ONLY	, may I speak with (NAME ON LIST) ?	
INTRO: Hello, my name is	and I'm conducting a survey for	_ to find out how people feel
about issues in Kirkland. We are not	trying to sell anything and are collecting this	information on a scientific
and completely confidential basis.		

- 1. Do you live in Kirkland?
 - 1. Yes
 - 2. No \rightarrow **TERMINATE**
 - 3. (Don't know/Refused) → TERMINATE
- 2. What do you think is the most important issue facing Kirkland today? **(OPEN END, RECORD VERBATIM RESPONSE, RECORD UP TO TWO VERBATIM RESPONSES; PROBE FOR SECOND RESPONSE)**

EMC Research #23-8874 -2-

3INT. I'd like to read you a list of potential investments the City of Kirkland could make in the next few years. Please rate each one using a scale of 1 to 7, where 1 means you feel that item should be a very low priority and 7 means that you feel that item should be a very high priority for Kirkland to invest in.

(PROMPT IF NECESSARY: How would you rate that item on a scale of one to seven, where 1 is a very low priority and 7 is a very high priority for Kirkland to invest in?)

SCALE:

- 1. 1 Very low priority
- 2. 2
- 3.3
- 4. 4
- 5.5
- 6.6
- 7. 7 Very high priority
- 8. (Don't know/Refused)

(RANDOMIZE)

- 3. **(T)** Reducing traffic congestion
- 4. **(T)** Improving housing affordability
- Addressing impacts of homelessness
- 6. A new indoor public swimming pool and recreation center in Kirkland
- 7. Adding more parks and recreation programs and classes in Kirkland
- 8. Investing in climate change resilience and greenhouse gas emission reduction

(END RANDOMIZE)

9. The City of Kirkland is considering a proposal to fund a new aquatics, recreation and community center, and improvements to the parks and recreation system. The proposal would fund new public facilities and programs including recreation and lap pools, a multi-court gym, wellness and fitness classes, a community gathering space, expanded youth programs, extended hours at lifeguarded beaches, more year-round park restrooms, new sport courts, and the purchase of green space in northwest Kirkland to develop Green Loop trail segments. This proposal would increase the City's regular levy permanently by approximately twenty-three and a half cents per \$1,000 assessed value for collection beginning in 2024.

In general, do you think this proposal is very important, somewhat important, not too important, or not at all important?

- 1. Very important
- 2. Somewhat important
- 3. Not too important
- 4. Not at all important
- (Don't know/Refused)

(IF Q9 = 1-4, ASK Q10)

10. What makes you say the proposal is [important/not important]? (OPEN END, RECORD VERBATIM RESPONSE, RECORD ONE RESPONSE)



EMC Research #23-8874 -3-

11. This proposal would cost the owner of \$1.2 Million dollar home, the median valued home in Kirkland, approximately two hundred ninety dollars per year. Knowing this, would you say you this proposal is very important, somewhat important, not too important, or not at all important?

- 1. Very important
- 2. Somewhat important
- 3. Not too important
- 4. Not at all important
- 5. (Don't know/Refused)

12INT. Next is a series of items which could be included in the proposal. After each one, please rate how important that item is to you, using a scale of 1 to 7, where 1 means not at all important, and 7 means extremely important.

(**PROMPT IF NECESSARY:** How would you rate that item, with 1 being not at all important, and 7 being extremely important?)

SCALE:

- 1. 1 Not at all important
- 2. 2
- 3. 3
- 4.4
- 5.5
- 6.6
- 7. 7 Extremely important
- 8. (Don't know/Refused)

(RANDOMIZE)

- 12. (*T) An indoor recreation pool with a children's area, lazy river, and areas for learning how to swim and teaching water safety
- 13. (*T) An indoor lap pool that can be used for fitness, swimming, diving, and swim team practice
- 14. (*T) A multi-court gym for a variety of indoor youth and adult sports like basketball and volleyball
- 15. (*T) A children's indoor play area
- 16. (*T) Fitness equipment for cardio, strength training, and exercise
- 17. A large community gathering space including rental spaces for weddings, birthdays, or meetings
- 18. Health and wellness programs
- 19. Longer daily lifeguard hours and extended lifeguard season at beaches in Kirkland
- 20. Year-round restrooms at selected parks throughout Kirkland, including three parks that currently don't have any restrooms
- 21. Expanded youth recreation programs including group hikes, teen nights, after-school programs, and investment in the Kirkland Teen Union Building operations
- 22. New sport courts for pickleball, tennis, basketball, and sand volleyball
- 23. Purchase of green space in northwest Kirkland to develop Green Loop trail segments
- 24. Synthetic turf multi-purpose sports fields



EMC Research #23-8874 -4-

- 25. Permanent off-leash dog parks
- 26. Park rangers to enforce safety and security in parks

(END RANDOMIZE)

27. Given what you've heard about the parks and recreation facility and program proposal that would increase the City's regular levy permanently by approximately twenty-three and a half cents per \$1,000 assessed value and would cost the owner of \$1.2 Million dollar home, the median valued home in Kirkland, approximately two hundred ninety dollars per year, would you say the proposal is very important, somewhat important, not too important, not at all important?

- 1. Very important
- 2. Somewhat important
- 3. Not too important
- 4. Not at all important
- 5. (Don't know/Refused)
- 28. There are two possible locations for the new aquatics, recreation, and community center. The first is on the former Houghton Park & Ride site at NE 70th PL and I-405 in south central Kirkland, and the second is at North Kirkland Community Center Park on NE 124th St near 100th Ave NE.

Of these two locations, do you prefer one location over the other?

- 1. Yes
- 2. No
- 3. (Don't know/Refused)

(IF Q28 = 1, ASK Q29)

- 29. Which location do you prefer?
 - 1. On the former Houghton Park & Ride site at NE 70th PL and I-405 in south central Kirkland
 - 2. At North Kirkland Community Center Park on NE 124th St near 100th Ave NE
- 30. The City is also considering a different proposal to build two complementary facilities, including an aquatics-focused facility at the Houghton Park and Ride and a recreation-focused facility to replace the current North Kirkland Community Center. This proposal would include the same parks and recreation system enhancements described earlier. The two-facility proposal would increase the City's regular levy permanently by approximately thirty-two cents per \$1,000 assessed value and would cost the owner of \$1.2 Million dollar home, the median valued home in Kirkland, approximately three hundred ninety-five dollars per year.

Knowing this, would you say this two-facility proposal is very important, somewhat important, not too important, or not at all important?

- 1. Very important
- 2. Somewhat important
- 3. Not too important
- 4. Not at all important
- 5. (Don't know/Refused)



EMC Research #23-8874 -5-

- 31. Of the two options, do you prefer one facility that has aquatics and recreation facilities at either the Houghton Park and Ride or the North Kirkland Community center, or to build two facilities with one focused on aquatics at Houghton Park and Ride and the other recreation facilities at the North Kirkland Community Center?
 - 1. One facility with both aquatics and recreation amenities at either the Houghton Park and Ride or North Kirkland Community Center locations
 - 2. Two complementary facilities with one focused on aquatics at Houghton Park & Ride and the other focused on recreation to replace the current North Kirkland Community Center
 - 3. (Don't know/Refused)

Demos. These last questions are for statistical purposes only.

- 32. What neighborhood do you live in? (READ LIST IF NECESSARY)
 - 1. Bridle Trails
 - 2. Central Houghton (HOE-tun)
 - 3. Everest
 - 4. Finn Hill
 - 5. Highlands
 - 6. Kingsgate/Evergreen Hill
 - 7. Lakeview
 - 8. Market
 - 9. Moss Bay
 - 10. Norkirk
 - 11. North Juanita (wah-NEE-tuh) (North of NE 124th)
 - 12. South Juanita (wah-NEE-tuh) (South of NE 124th)
 - 13. North Rose Hill (North of NE 85TH)
 - 14. South Rose Hill (South of NE 85TH)
 - 15. Totem Lake
 - 16. (Other: Specify)
 - 17. (Don't know/Refused)
- 33. What year were you born? 18-29
 - 2. 30-39
 - 3. 40-49
 - 4. 50-64
 - 5. 65 or over
 - 6. (Refused)
- 34. Do you have any children under 18 living in your household?
 - 1. Yes
 - 2. No
 - 3. Prefer not to respond
- 35. (ASK IF Q34=1) Do you have any children under the age 12?
 - 1. Yes
 - 2. No
 - 3. Prefer not to respond



EMC Research #23-8874 -6-

36. **(IF RESPONDENT AGE<65 OR Q33=REFUSED)** Are there any seniors age 65 or older living in your home?

- 1. Yes
- 1. No
- (Don't Know/Refused)
- 37. What is your gender? (DO NOT READ LIST)
 - 1. Man
 - 2. Woman
 - 3. Non-binary
 - 4. Self describe (RECORD RESPONSE)
 - 5. (Refused)
- 38. Do you currently own the home or apartment where you live, do you rent, or do you have a different housing situation?
 - 1. Own/buying
 - 2. Rent/lease
 - 3. Different housing situation
 - 4. (Don't Know/Refused)
- 39. What is the highest level of education you completed in school? (READ LIST IF NECESSARY)
 - 1. Some grade school
 - 2. Some high school
 - 3. Graduated high school
 - 4. Technical or Vocational school
 - 5. Some college or Less than 4-year degree
 - 6. Graduated college or 4-year degree (BA, Bachelor)
 - 7. Graduate or Professional Degree (MA, Master's, PhD, MBA, Doctorate)
 - 8. (Don't know/Refused)
- 40A. Do you consider yourself to be of Hispanic or Latino descent, such as Mexican, Puerto Rican, Cuban, or some other Central or Latin American background, or not?
 - 1. Yes
 - 2. No
 - 3. (Don't know/Refused)
- 40B. Do you consider yourself to be white or Caucasian, African American or Black, Asian or Pacific Islander, biracial, multiracial or something else?
 - 1. White or Caucasian
 - 2. African American or Black
 - 3. Asian or Pacific Islander
 - 4. Biracial or Multiracial
 - 5. Something else
 - 6. (Refused)



EMC Research #23-8874 -7-

40. [COMBINED VARIABLE FROM Q23A AND Q23B]

- 1. Hispanic/Latino
- 2. Non-Hispanic White
- 3. Non-Hispanic African American/Black
- 4. Non-Hispanic Asian/Pacific Islander
- 5. Non-Hispanic Biracial/Multiracial
- 6. Non-Hispanic something else
- 7. (Refused)

Those are all the questions I have. Thank you for taking the time to participate in this survey. Your input will help inform the City of Kirkland as it works to provide and improve parks and recreation services throughout the community.





Attachment B



City of Kirkland EMC Parks & Recreation Priority Survey May 2023

Methodology



- Survey of residents in Kirkland, WA, conducted April 20-24, 2023, in English
- Methodology used mixed mode telephone and text/email-to-web:
 - Telephone interviews were conducted by trained, professional interviewers; landlines and mobile phones included
 - Email and text invitations were sent with link to web survey
- Conducted 400 interviews; overall margin of error ±4.9 percentage points
- Where applicable, results compared with the following:

Methodology	Dates	Title	Sample Size	Margin of Error	EMC#
Mixed mode web/phone	April 21-28, 2020	2020 Kirkland Survey	400	<u>+</u> 4.9 percentage points	20-7667

Please note that due to rounding, some percentages may not add up to exactly 100%.



Issue Environment

Most Important Issues (Open-End)







18% mention overdevelopment or growth



16% mention crime, safety, or drugs



15% mention affordable housing or housing

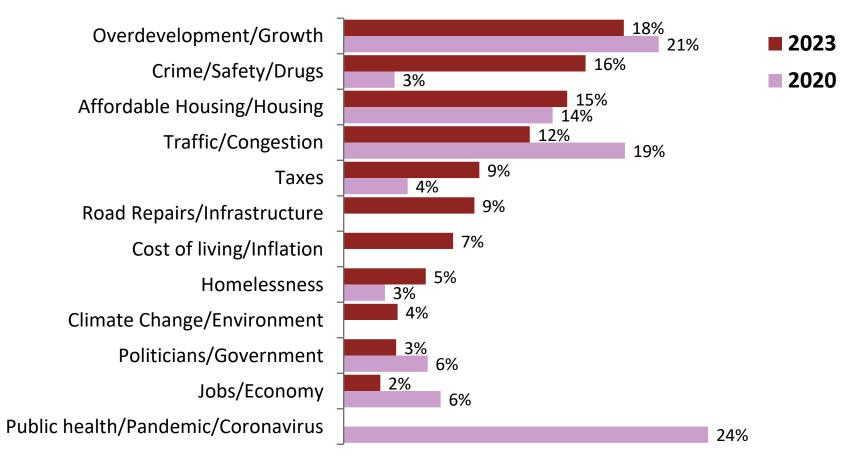
Top-of-Mind Issues



Overdevelopment, crime, and affordable housing are top of mind concerns among Kirkland residents.

What do you think is the most important issue facing Kirkland today?

(Open ended question; Verbatim responses coded into categories shown below; Up to two responses accepted)



Comparing Top-of-Mind Concerns



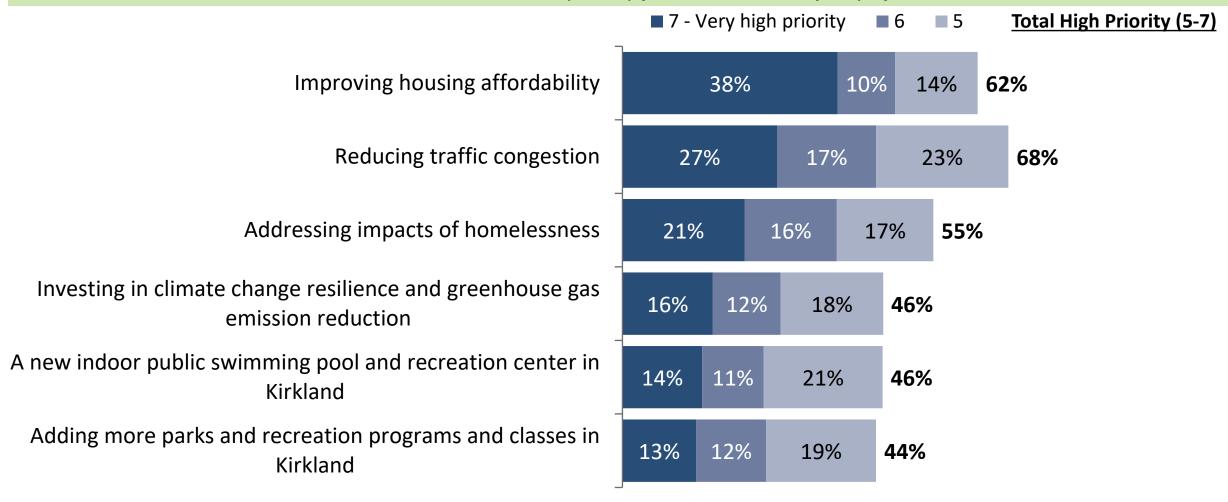
Kirkland residents' top-of-mind concerns are comparable to Redmond in their focus on affordability and addressing growth and overdevelopment. Public safety concerns are similar to Bellevue residents, while homelessness and crime are much more prevalent concerns in Seattle.

	Seattle 2022	Bellevue 2022	Redmond 2023	Kirkland 2023
Affordable Housing/Cost of living/Taxes	16%	20%	25%	31%
Overdevelopment/Growth	1%	7%	25%	18%
Crime/Safety/Drugs	28%	16%	7%	16%
Traffic/Congestion	1%	13%	13%	12%
Road Repairs/Infrastructure	1%	3%	9%	9%
Homelessness	36%	17%	4%	5%
Climate Change/Environment	-	4%	-	4%

Issue Priorities



Improving housing affordability, reducing traffic, and addressing homelessness are top priorities among Kirkland residents. The two recreation items are a priority for less than a majority of residents.



Q3-Q8. I'd like to read you a list of potential investments the City of Kirkland could make in the next few years. Please rate each one using a scale of 1 to 7, where 1 means you feel that item should be a very low priority and 7 means that you feel that item should be a very high priority for Kirkland to invest in.



Potential Measures

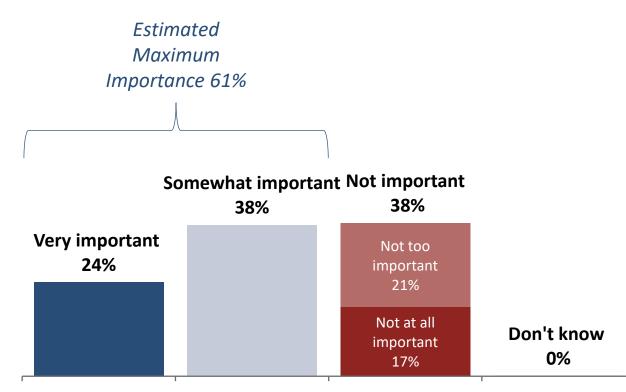
Initial Proposal Importance



While the proposal is seen as important to a majority (61%), this is split between a smaller share who say it is "very important" (24%) and a larger share who are lukewarm on the proposal (38% "Somewhat Important"). This does not reflect how this question might perform on a ballot as the survey universe is residents.

The City of Kirkland is considering a proposal to fund a new aquatics, recreation and community center, and improvements to the parks and recreation system. The proposal would fund new public facilities and programs including recreation and lap pools, a multi-court gym, wellness and fitness classes, a community gathering space, expanded youth programs, extended hours at lifeguarded beaches, more year-round park restrooms, new sport courts, and the purchase of green space in northwest Kirkland to develop Green Loop trail segments. This proposal would increase the City's regular levy permanently by approximately twenty-three and a half cents per \$1,000 assessed value for collection beginning in 2024.

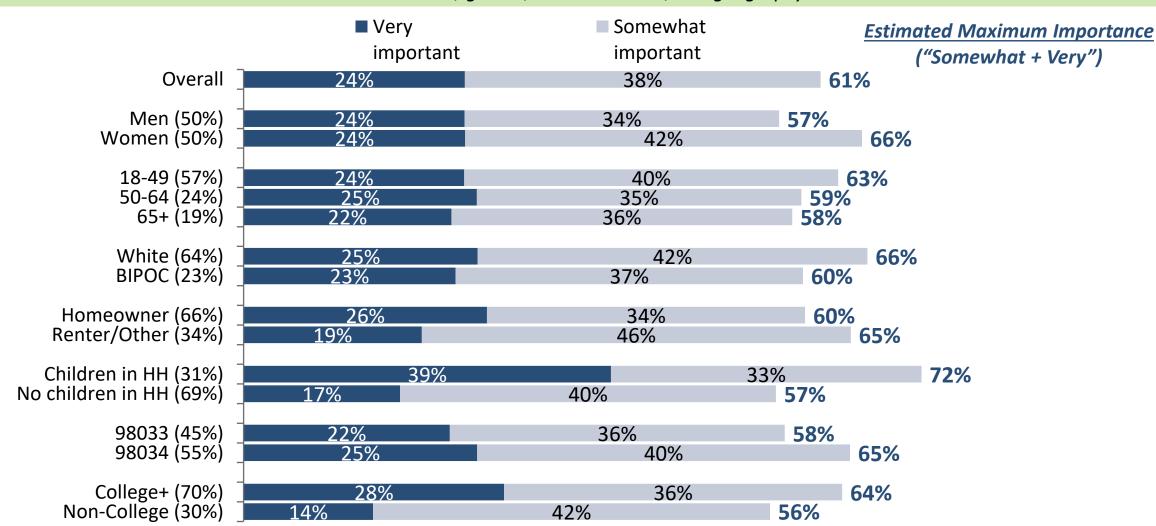
In general, do you think this proposal is...?



Initial Importance - Subgroups



There are some significant subgroup differences on importance. Particularly noticeable is the differences by whether or not there are children in the household, gender, education level, and geography.



Reasons Proposal Is Important/Not Important



The reasons the proposal is important center around additional activities and access to parks.

The reasons the proposal is not important center on the cost/tax burden, that there are more important priorities, and that these recreation opportunities already exist; and all three are mentioned more frequently than any "important" response.

What makes you say the proposal is <u>important</u>?

(Asked among those who said "somewhat" or "very" important; n=250)

Showing top coded responses (Open-ended question, verbatims coded categories)	%
Activities for youth/families	22%
Expand access to parks/recreation/green space	18%
General positive (Benefits all/nice/great)	12%
Needed/Necessary	11%
Health and wellness	10%



What makes you say the proposal is **not important**?

(Asked among those who said "not too" or "not at all" important; n=149)

Showing top coded responses (Open-ended question, verbatims coded categories)	%
Cost/too many taxes	28%
More important priorities	26%
Already available/not necessary	26%
Mismanagement/Fiscal irresponsibility	7%
No use to me/won't use	3%

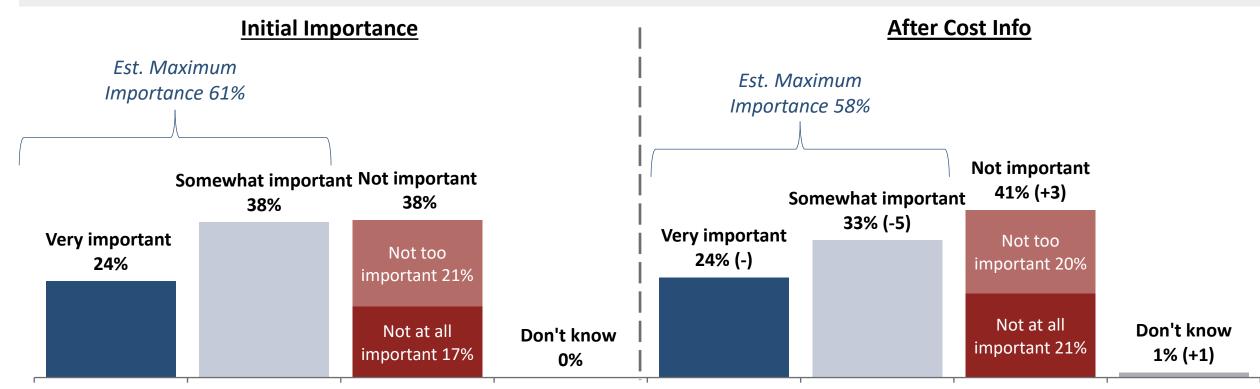


Importance After Additional Cost Details



The additional cost details have a minimal impact on share of residents who consider the proposal "very important." However, the share of those in the middle ("somewhat important") erodes slightly, and switches to "Not at all important". In addition, perceived importance drops to a slim majority in a few subgroups like Age 50+ (54%), homeowners (53%), and those without children in their household (53%).

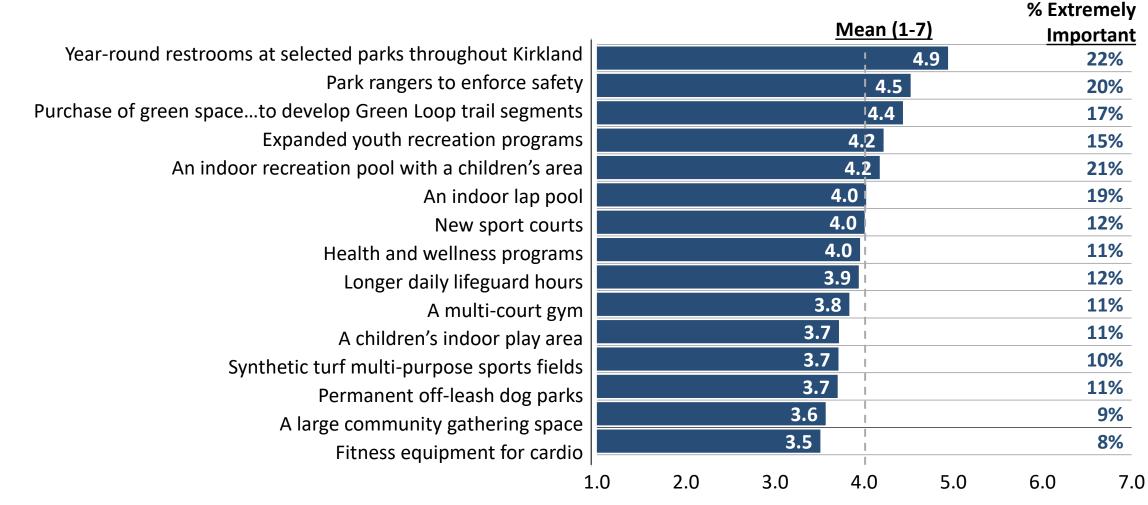
This proposal would cost the owner of \$1.2M home, the median in Kirkland, ~\$290 per year. Would you say you this proposal is...



Proposal Component Priorities



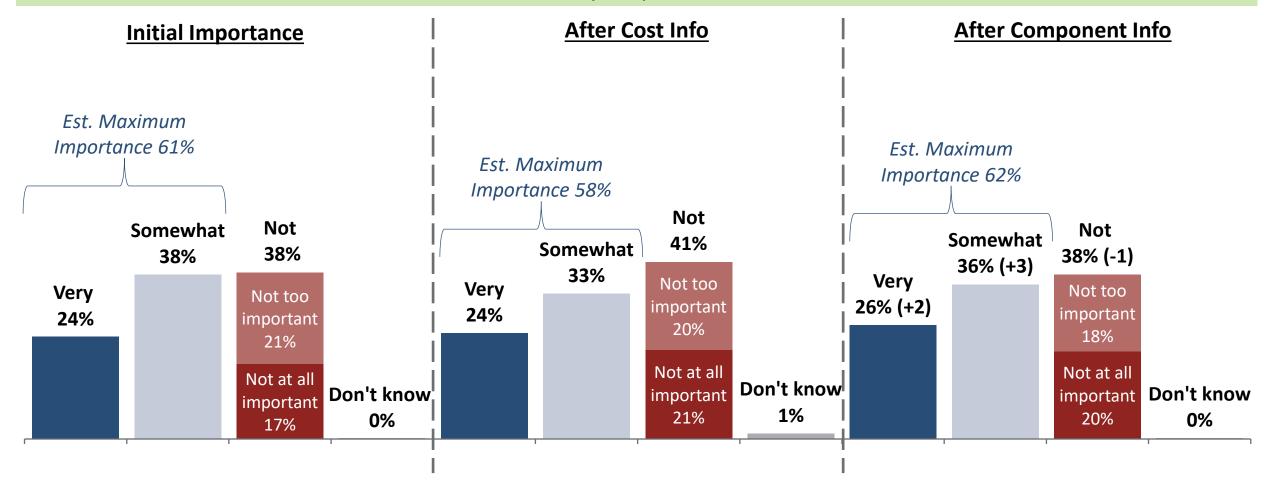
The top-rated components tested are year-round restrooms, park rangers, and the purchase of green space. Only 7 of the 15 items reach the median (4) on this importance scale; the top rated item is "extremely important" to less than a quarter (22%).



Importance After Component Priorities



The additional component details do not have a significant impact on the share of respondents indicating the proposal is "very" important.



Q9./Q11./Q27. Given what you've heard about the parks and recreation facility and program proposal that would increase the City's regular levy permanently by approximately 23.5 cents per \$1,000 assessed value and would cost the owner of \$1.2 Million dollar home, the median valued home in Kirkland, approximately \$290 per year, would you say the proposal is...?

Kirkland Parks and Recreation Survey Results 23-8874 | 14

Location Preference



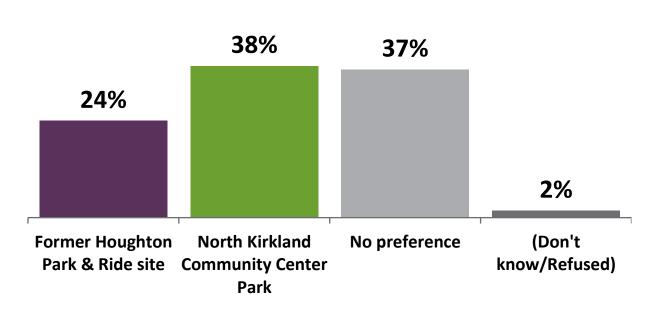
Of those who have a preference for the location of the proposed facility, most prefer the North Kirkland community center park (38%) for the location of the proposed new facility. Nearly as many (37%) have no location preference between the two.

Combined Preference

There are two possible locations for the new aquatics, recreation, and community center. The first is on the former Houghton Park & Ride site at NE 70th PL and I-405 in south central Kirkland, and the second is at North Kirkland Community Center Park on NE 124th St near 100th Ave NE.

Of these two locations, do you prefer one location over the other?

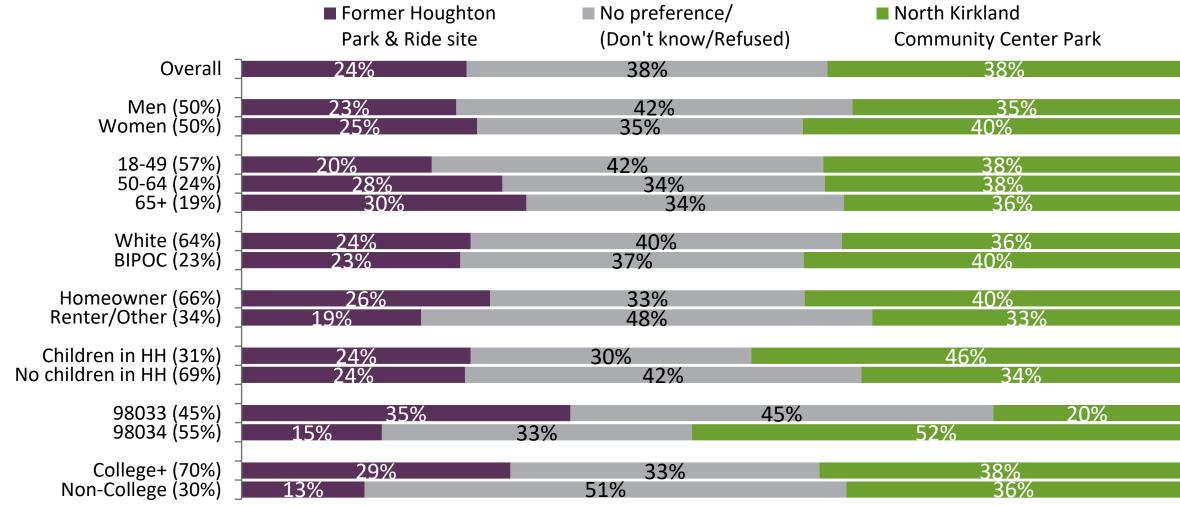
IF YES: Which location do you prefer? (n=256)



Location Preference - Subgroups



Generally, North Kirkland Community center is preferred by a plurality over the former park and ride station, with the exception of residents living in the 98033 zip code.



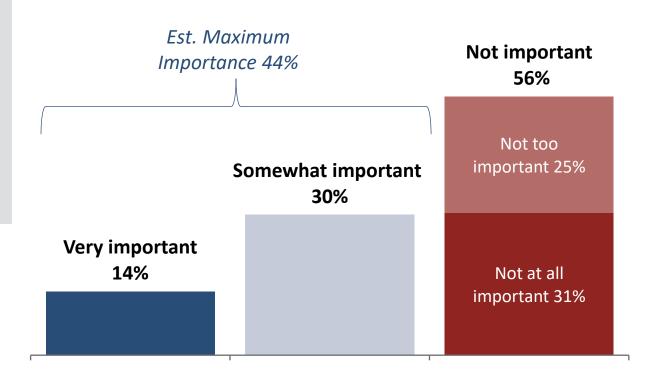
Two Facility Importance



A majority say the two-facility proposal is not important; only 14% say it is "Very important".

The City is also considering a different proposal to build two complementary facilities, including an aquatics-focused facility at the Houghton Park and Ride and a recreation-focused facility to replace the current North Kirkland Community Center. This proposal would include the same parks and recreation system enhancements described earlier. The two-facility proposal would increase the City's regular levy permanently by approximately thirty-two cents per \$1,000 assessed value and would cost the owner of \$1.2 Million dollar home, the median valued home in Kirkland, approximately three hundred ninety-five dollars per year.

Knowing this, would you say this two-facility proposal is...?

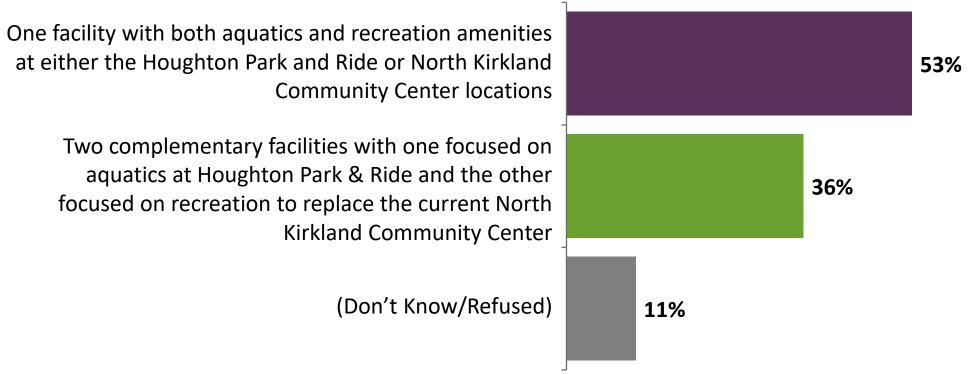


One or Two Facility Preference



Just over half of the respondents choose one facility with both aquatics and recreation amenities when forced to choose between the one or two facility proposals.

Of the two options, do you prefer one facility that has aquatics and recreation facilities at either the Houghton Park and Ride or the North Kirkland Community center, or to build two facilities with one focused on aquatics at Houghton Park and Ride and the other recreation facilities at the North Kirkland Community Center?





Conclusions

Conclusions



- A new aquatics/community center and parks & recreation programs are not among the top priorities for Kirkland residents.
 - Overdevelopment, housing affordability, crime, and reducing traffic congestion are all more important priorities.
- At the same time, a majority believe a new aquatics and community center and parks & rec improvements are generally important. However, there is little intensity in this opinion; the plurality of those saying the proposal is important say it is only "somewhat important" (38%).
- Increasing the availability of activities for youth and family and expanded access to parks are the leading reasons people think the proposal is important.
 - However, the reasons the proposal is not important are more concentrated, and are led by cost concerns, people saying there are more important priorities, and that there are already enough recreation opportunities available.
- ▶ Cost information about the proposal decreases importance levels by 8 points, clearly outside of the margin of error. The group that thinks this proposal is "not important" reaches 41% at this point.
- ▶ The highest-priority components are more year-round restrooms, more park rangers, expanding green space for trail development, and expanded youth programs. However, there is again little intensity in how important these items are; only half of the items reach or exceed the median of importance.
- ▶ A plurality residents prefer the North Kirkland location, but an equal percentage have no location preference.
- ▶ A majority (53%) do prefer a single facility versus a third (36%) who prefer two facilities.



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HPR 103,000 s.f. Previous

Program Spaces and Costs

Option A	~103,000 sf
*Recreation Space	~32,200 sf
Multi-Purpose Gym - 3 court (17,899 sf)	
Walk /Jog Track - 9 laps / mile (5,514 sf)	
Fitness Room (5,931 sf)	
Multi-Purpose Exercise / Activity Room (1,646	sf)
Multi-Purpose Exercise / Activity Room (1,202	sf)
*Aquatics Space	~23,300 sf
Indoor Recreation Pool (water area 6,256 sf)	
Indoor Lap Pool - 8 lane 25 yard (5,005 sf)	
*Community Space	~11,300 sf
Community / Event Room - 300 seats (3,424 :	sf)
Commercial / Catering Kitchen (1,092 sf)	
Stage / Classroom (1,149 sf)	
Childwatch (1,013 sf)	
Multi-Cultural Center (1,015 sf)	
Arts / Crafts Studio (1,277sf)	
Makerspace (1,330 sf)	
Party / Meeting Rooms (1,013 sf)	
Support Space	~9,000 sf
Administration	
Lockers / Universal Changing	
Support / Storage	

^{*}Programmatic space only

Parking Stalls

376

Attachment C

Building <u>Sitework</u>	\$88M \$14M
Const. Cost Soft Cost	\$102M \$30.5M
Total Project	\$132.5M

Expense	\$5.9M
Revenue	\$4.3M
*Subsidy	\$1.6M
Cost Recov	ery 73%

HPR 86,000 s.f. Previous

Program Spaces and Costs

Option B	~86,000 sf
*Recreation Space	~26,600 sf
Multi-Purpose Gym - 2 court (13,542 sf)	
Walk /Jog Track - 12 laps per mile (4,951 sf)	
Fitness Room (5,072 sf)	
Multi-Purpose Exercise / Activity Room (1,810	sf)
Multi-Purpose Exercise / Activity Room (1,146	sf)
*Aquatics Space	~18,500 sf
Indoor Recreation Pool (water area 8,108 sf)	
Indoor Lap Pool - 6 lane 25 yard (3,194 sf)	
*Community Space	~11,000 sf
Community / Event Room - 200 seats (2,380	sf)
Commercial / Catering Kitchen (790 sf)	
Stage / Classroom (1,115 sf)	
Childwatch (856 sf)	
Multi-Cultural Center (1,154 sf)	
Arts / Crafts Studio (1,380sf)	
Makerspace (1,400 sf)	
Game Room (905 sf)	
Party / Meeting Rooms (972 sf)	
Support Space	~7,800 sf
Administration	
Lockers / Universal Changing	
Support / Storage	

Building \$75M
Sitework \$8M
Const. Cost \$83M
Soft Cost \$25.5M

Total Project \$108.5M

Expense \$5.4M
Revenue \$4.0M
*Subsidy \$1.4M

Cost Recovery 74%

NKCC 80,000 s.f.

Program Spaces and Costs

NKCC	~80,000 sf
*Recreation Space	~25,500 sf
Multi-Purpose Gym - 2 court (12,220 sf)	
Walk /Jog Track - 12 laps per mile (4,480 sf)	
Fitness Room (4,500 sf)	
Multi-Purpose Group Exercise (1,800 sf)	
Multi-Purpose Activity Room (1,200 sf)	
*Aquatics Space	~17,700 sf
Indoor Recreation Pool (water area 3,600 sf)	
Indoor Lap Pool - 6 lane 25 yard (3,450 sf)	
*Community Space	~11,000 sf
Community / Event Room - 200 seats (2,400	sf)
Stage / Classroom (1,400 sf)	
Commercial / Catering Kitchen (800 sf)	
Multi-Purpose Classroom / Meeting (1,000sf)	
All Purpose Studio / Classroom (1,200sf)	
Game Room (1,000sf)	
Childwatch (800 sf)	
Party / Meeting Rooms (1,000 sf)	
Support Space	~10,100 sf
Administration	
Lockers / Universal Changing	
Support / Storage	

^{*}Programmatic space only

Building \$62M Sitework \$22.5M Const. Cost \$84.5M Soft Cost \$25.5M Total Project \$110M

Expense \$4.6M
Revenue \$3.8M
*Subsidy \$.8M

Cost Recovery 83%

HPR and NKCC as Complementary Sites

Program Spaces

HPR	~67,000 sf
*Recreation Space	~19,200 sf
Multi-Purpose Gym - 2 court (12,220 sf)	
Fitness Room (4,500 sf)	
Multi-Purpose Group Exercise (1,600 sf)	
*Aquatics Space	~22,800 sf
Indoor Recreation Pool (water area 7,000 sf)	
Indoor Lap Pool - 8 lane 25 yard (4,605 sf)	
*Community Space	~4,000 sf
All Purpose Studio / Classroom (1,200sf)	
Childwatch (800 sf)	
Party / Meeting Rooms (1,000 sf)	
Support Space	~7,700 sf
Administration	
Lockers / Universal Changing	
Support / Storage	

^{*}Programmatic space only

NKCC	~45,000 sf
*Recreation Space	~23,000 st
Multi-Purpose Gym - 2 court (12,220 sf)	
Walk /Jog Track - 12 laps per mile (4,480 sf)	
Fitness Room (4,500 sf)	
Multi-Purpose Group Exercise (900 sf)	
*Aquatics Space	0 s
*Community Space	~6.700 s
*Community Space Community / Event Room - 200 seats (2.400)	-
*Community Space Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf)	
Community / Event Room - 200 seats (2,400 s	-
Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf)	-
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Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf) Arts / Crafts Studio (500sf) Music Room (500 sf)	-
Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf) Arts / Crafts Studio (500sf) Music Room (500 sf) Childwatch (800 sf)	~6,700 s ⁻
Community / Event Room - 200 seats (2,400 seats) Commercial / Catering Kitchen (500 sf) Arts / Crafts Studio (500sf) Music Room (500 sf) Childwatch (800 sf) Party / Meeting Rooms (500 sf)	of)
Community / Event Room - 200 seats (2,400 seats) Commercial / Catering Kitchen (500 sf) Arts / Crafts Studio (500sf) Music Room (500 sf) Childwatch (800 sf) Party / Meeting Rooms (500 sf) Support Space	of)

HPR and NKCC as Complementary Sites

Costs

HPR 67,000 sf

Building \$53.5M
Sitework \$7.5M
Const. Cost \$61M
Soft Cost \$18.5M

Total Project \$79.5M

NK

45,000 sf

Building \$35.5M Sitework \$23M Const. Cost \$58.5M Soft Cost \$17.5M Total Project \$76M



HPR and NK Package

112,000 sf

\$89M
\$30.5M
\$119.5M
\$36M
\$155.5M

\$7.8M \$6.4M \$1.4M
81%

^{*} Subsidy = Net Annual Operating Cost

NKCC 18,000 s.f.

Program Spaces and Costs

NKCC	~18,000 sf
*Recreation Space	~8,700 st
Multi-Purpose Gym - 1 court (7,280 sf)	
Multi-Purpose Exercise (1,000 sf)	
*Aquatics Space	0 st
*Community Space	~1,500 st
Multi-Purpose Classroom / Meeting(1,000	Osf)
Multi-Purpose Classroom / Meeting (1,000 Support Space Administration	≎sf) ~ 4,500 sf
Support Space	

Building \$18.5M
Sitework \$14M
Const. Cost \$32.5M
Soft Cost \$9.5M

Total Project \$42M

Expense \$1.7M
Revenue \$.4M
*Subsidy \$1.3M

Cost Recovery 22%

Attachment D



CITY OF KIRKLAND

RECREATION & AQUATICS CENTERS FEASIBILITY STUDY

REPORT ADDENDUM | MAY 1, 2023

opsis





City of Kirkland

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EXECUTIVE SUMMARY

The Recreation and Aquatics Centers Feasibility Study (RAFS) was completed for the City of Kirkland on March 31, 2023. Upon completion of the study the City requested additional information to assist in their effort to determine the right mix of programs at Houghton Park & Ride (HPR) and North Kirkland Community Center (NKCC) in their pursuit of a potential ballot measure in November of 2023 which would seek to provide new aquatics and recreational facilities for the community.

The City of Kirkland requested that Opsis Architecture develop alternate programs for recreation and aquatics facilities at HPR and NKCC. The focus of this effort included the creation of three new potential program options.

The first option included examining recreation, aquatics and community program needs by developing a complementary recreation and aquatic program scenario at HPR and NKCC. By providing a diversity of program types at two locations in Kirkland, a greater level of service, amenities, and opportunities could be provided to the community.

The remaining two options focused on creating a standalone facility at NKCC. Of these, the first option examined the feasibility of maximizing the build out of a large recreation, aquatics and community program, and the second option looked at the creation of a smaller, community-focused recreation center.

PROGRAM ANALYSIS

Recreation, aquatics and community options included in this report include:

COMPLEMENTARY FACILITIES AT HPR AND NKCC

- HPR 67,125 sf recreation and aquatics focus with community program area.
- NKCC 45,100 sf recreation focus with community program area.

STAND-ALONE FACILITIES AT NKCC

- 80,563 sf recreation and aquatics and community program area.
- 18,313 sf recreation and community program area.

The programs were developed with critical input from the Parks and Community Services Department (PCS). Once the programs were established, a test fit exercise was completed for the standalone options at NKCC to confirm the existing park site could accommodate the larger build out and to find efficiencies in the program organization of the smaller option. Test fits for the complementary HPR and NKCC option were not required since the programs were explored in the original RAFS report.

After the programming and test fits were completed, capital costs were developed using the square footage costs established in the original report. In parallel with developing capital costs, Ballard*King (B*K) developed new operational plans to establish the assumed operational costs for each option. The total capital and operations costs for the various options are included in this report.

RECOMMENDATIONS

This addendum to the Recreation and Aquatics Centers Feasibility Study provides three additional recreation, aquatics and community-focused program options to provide a greater framework from which to evaluate the best path forward for the 2023 Parks Ballot Measure(s) exploratory process. This feasibility study and report concludes with three (3) additional, viable options for consideration with the ballot measure. The options outlined in this report will be shared with Parks Funding Exploratory Committee (PFEC) on May 1, 2023 and City Council on May 16, 2023. All options contained in the original report and this addendum build upon the Parks, Recreation and Open Space (PROS) Plan and the multiple efforts by City leadership to deliver a better quality of life through health and wellness opportunities.

PLANNING & PROGRAMMING

RECREATION, AQUATICS & COMMUNITY

The design and Parks and Community Services (PCS) teams utilized the original program template developed for the RAFS to help guide refinements to the updated programs outlined in this report. Using the baseline recreation, aquatic and community program areas in the template, the individual programs were customized to address community needs and opportunities that would be served through a complementary approach to service offerings at HPR and NKCC as well as a large and small standalone facility at NKCC. These new programs, like their predecessors, were developed utilizing the framework of the 2022 PROS Plan. The programs also include area allocation based on historical data and a focus on maximizing revenue generation.

The outcome of the program analysis provided the foundation for developing capital and operational cost estimates for:

- One ~80,000 sf facility at NKCC with two pools and a two-court gym
- Two smaller complementary facilities at HPR (~67,000 sf) and NKCC (~45,000 sf) achieved through a reduction of community space and focus on balanced recreation and aquatic elements.
- One ~18,000 sf facility replacement for NKCC that could be combined with one of the previous HPR facility options.

















COMPLEMENTARY OPTION

HOUGHTON PARK & RIDE NORTH KIRKLAND COMMUNITY CENTER

The development of this option focused on providing a mix of complementary programming opportunities at both Houghton Park & Ride and North Kirkland Community Center. The complementary facility option was developed to provide a variety of PCS programs at two locations to achieve an equitable distribution of program offerings throughout Kirkland.

Both the HPR and NKCC options have recreation and community space and HPR also has aquatics which includes an indoor recreation pool and an eight-lane lap pool. Each facility has a two-court multi-use gym space, a fitness room with cardio and weightlifting equipment, and multi-purpose exercise rooms for activities such as yoga, dance, aerobics, and spinning. The multi-purpose gyms can host a variety of recreation and community events and the NKCC program includes a walk/jog track that encircles the upper level of the gym and provides one mile of exercise for every 12 laps.

The indoor aquatics program at HPR includes a large, warm water recreation pool with a slide and zero entry children's play area with water features. The ramped entry provides ease of access for community members with mobility needs, and a variety of pool depths can accommodate multiple activities, from open swim to water aerobics and general rehabilitation exercises. The natatorium also includes an eight-lane 25-meter lap pool for general fitness and training. HPR has a smaller offering of community spaces, which include an all-purpose studio/classroom, a childwatch area and a divisible party/meeting room.

The HPR programs are supplemented by the more robust community-focused program offerings at NKCC which include a 200 seat community/ events room which can be subdivided into two separate event spaces for a multitude of activities. A commercial/catering kitchen is located adjacent to the community event room and the program also includes an arts/crafts studio and music room. Similar to HPR, NKCC also has a childwatch area and a party/meeting room to round out the collection of community spaces.

Support areas such as locker rooms, universal changing rooms, storage and administrative offices are also included in both program totals. The general size and configuration of the complimentary options were similar in scope and scale to the original options outlined in the RAFS report so test fitting the program areas on the sites was not required.

HPR	~67,000 sf
*Recreation Space	~19,200 st
Multi-Purpose Gym - 2 court (12,220 sf)	
Fitness Room (4,500 sf)	
Multi-Purpose Group Exercise (1,600 sf)	
*Aquatics Space	~22,800 s
Indoor Recreation Pool (water area 7,000 sf)	
Indoor Lap Pool - 8 lane 25 yard (4,605 sf)	
*Community Space	~4,000 s
All Purpose Studio / Classroom (1,200sf)	
Childwatch (800 sf)	
Party / Meeting Rooms (1,000 sf)	
Support Space	~ 7, 700 s
Administration	
Lockers / Universal Changing	
Support / Storage	

*Programmatic space only

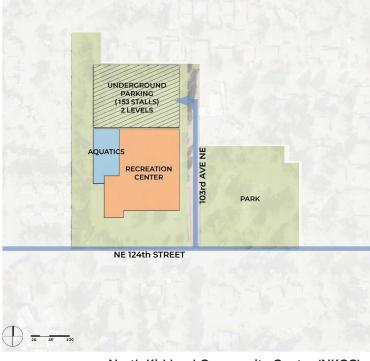
Parking Stalls 228



Houghton Park & Ride (HPR)

NKCC	~45,000 sf
*Recreation Space	~23,000 st
Multi-Purpose Gym - 2 court (12,220 sf)	7
Walk /Jog Track - 12 laps per mile (4,480 sf)	
Fitness Room (4,500 sf)	
Multi-Purpose Group Exercise (900 sf)	
*Aquatics Space	0 st
	The state of the s
*Community Space	~6,700 st
*Community Space Community / Event Room - 200 seats (2,400 s	~ 6,700 sf sf)
Community / Event Room - 200 seats (2,400 s	
Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf)	
Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf) Arts / Crafts Studio (500sf)	
Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf) Arts / Crafts Studio (500sf) Music Room (500 sf)	
Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf) Arts / Crafts Studio (500sf) Music Room (500 sf) Childwatch (800 sf)	rf)
Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf) Arts / Crafts Studio (500sf) Music Room (500 sf) Childwatch (800 sf) Party / Meeting Rooms (500 sf)	rf)
Community / Event Room - 200 seats (2,400 s Commercial / Catering Kitchen (500 sf) Arts / Crafts Studio (500sf) Music Room (500 sf) Childwatch (800 sf) Party / Meeting Rooms (500 sf) Support Space	

Parking Stalls 153



North Kirkland Community Center (NKCC)

CITY OF KIRKLAND RAFS ADDENDUM | MAY 2023

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NORTH KIRKLAND COMMUNITY CENTER LARGE

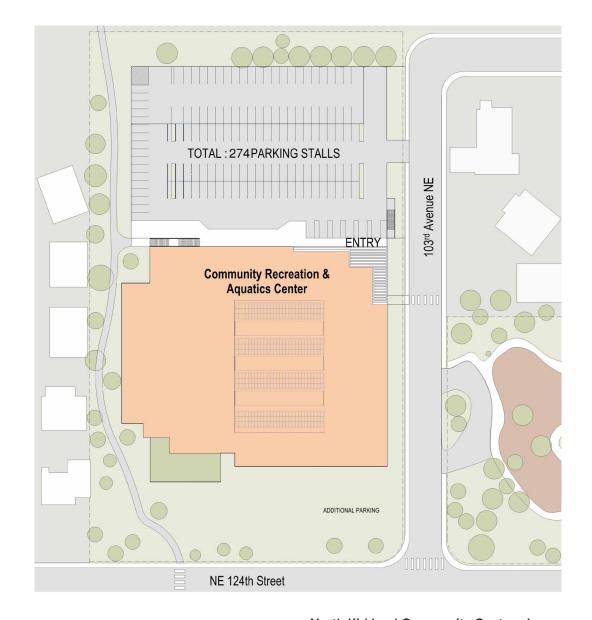
The ~80,000 sf NKCC option provides a robust collection of recreation, aquatics and community-focused programs. Like other NKCC options in the original RAFS report, the program has been refined to address the sloping nature of the site. The larger aquatics program, which features two bodies of water, requires utilizing more of the open park area to accommodate the facility's size.

Larger program areas are located on the lower level of the facility to reduce the overall building height and appearance which helps maintain a building presence that can exist harmoniously with the surrounding residential neighborhood. The west park area is greatly reduced but the north/south pathway between the neighborhood and NE 124th Street can be reconfigured and maintained.

The indoor aquatics program includes a large, warm water recreation pool with a slide and zero entry children's play area with water features. The ramped entry provides ease of access for community members with mobility needs and a variety of pool depths can accommodate multiple activities, from open swim to water aerobics and general rehabilitation exercises. The natatorium also includes a six-lane 25-meter lap pool for general fitness and training.

The recreation spaces include a multi-purpose two-court gym which can host a variety of recreation and community events. A walk/jog track encircles the upper level of the gym and provides one mile of exercise for every 12 laps. The fitness room is sized to accommodate cardio and free weight training activities. A large multipurpose group exercise room and a multi-purpose activity room round out the collection of spaces provided for the recreation area.

NKCC ~80,000 sf ~25,500 st *Recreation Space Multi-Purpose Gym - 2 court (12,220 sf) Walk /Jog Track - 12 laps per mile (4,480 sf) Fitness Room (4,500 sf) Multi-Purpose Group Exercise (1,800 sf) Multi-Purpose Activity Room (1,200 sf) ~17,700 s *Aquatics Space Indoor Recreation Pool (water area 3,600 sf) Indoor Lap Pool - 6 lane 25 yard (3,450 sf) ~11,000 s *Community Space Community / Event Room - 200 seats (2,400 sf) Stage / Classroom (1,400 sf) Commercial / Catering Kitchen (800 sf) Multi-Purpose Classroom / Meeting (1,000sf) All Purpose Studio / Classroom (1,200sf) Game Room (1,000sf) Childwatch (800 sf) Party / Meeting Rooms (1,000 sf) ~10.100 st Support Space Administration Lockers / Universal Changing Support / Storage *Programmatic space only 274 **Parking Stalls**



North Kirkland Community Center - Large

Community-focused program areas include a 200 seat community/events room which can be subdivided into two separate event spaces for a multitude of activities. The commercial/catering kitchen is located adjacent to the community room to provide food service for events. The kitchen can also be used to host cultural events and serves as a demonstration kitchen for teaching and learning. Opposite the kitchen is the stage/classroom which consists of a raised platform that can serve as a performance platform for dance, music, presentations and any variety of performance events.

When not being used for performances, the space can be utilized as a classroom. The program also features a multi-purpose classroom/ meeting room, all-purpose studio/classroom, childwatch and divisible party/meeting rooms. The diversity of programs provide multi-generational opportunities and activities for all members of the community. Program test fits outlining the area adjacencies, size and location are shown on the following pages.

NORTH KIRKLAND COMMUNITY CENTER - ENTRY LEVEL

~80,000 SF



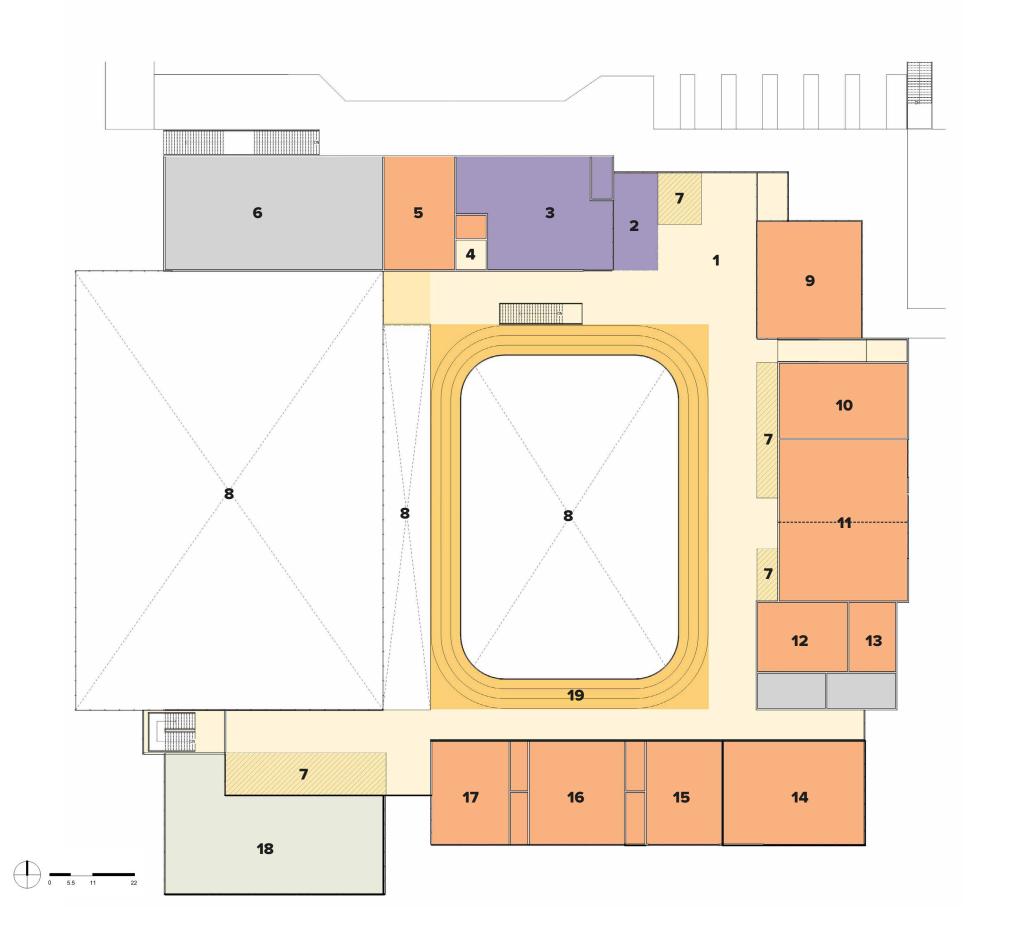
COMMUNITY SPACES

FACILITY ADMINISTRATION

BUILDING SUPPORT

- 1. Entry Lobby
- 2. Reception
- 3. Administrative Offices
- 4. Elevator
- 5. Child Watch
- 6. Mechanical
- 7. Lounge/Social Space
- 8. Open to Below
- 9. Senior Lounge
- 10. Stage/Classroom

- 11. Community/Event Room(s)
- 12. Commercial/Catering Kitchen
- 13. Storage
- 14. All Purpose Studio/Classroom
- 15. Party Meeting Room
- 16. Game Room
- 17. Multi-Purpose Classroom
- 18. Roof Terrace
- 19. Walk/Jog Track



NORTH KIRKLAND COMMUNITY CENTER - LOWER LEVEL ~80,000 SF

- RECREATION SPACES AQUATIC SPACES
- COMMUNITY SPACES

BUILDING SUPPORT

- 1. Multi-Purpose Gym
- 2. Pool Mechanical
- 3. Locker & Univeral Changing Rooms
- 4. Elevator
- 5. Aquatics Operation
- 6. Lap Pool
- 7. Recreation Pool
- 8. Storage
- 10. Multi-Purpose Exercise Activity Room



NORTH KIRKLAND COMMUNITY CENTER SMALL

The ~18,000 sf NKCC option provides a smaller collection of recreation and community-focused programs. To fully leverage the sloping nature of the site and the smaller program area needs, the parking structure has been placed below the recreation and community center footprint. This strategy provides a cost-effective solution allowing the primary building entry and programs to be at the street level and maximizes the amount of parkland that can remain open for use.

A drive lane with a drop-off area and accessible parking is located north of the main entry to complement the 65 stalls below the building. The location and layout of the parking ingress and egress is in keeping with the traffic calming strategies outlined in the RAFS. The larger gym program is located on the west side to reduce the overall building height and appearance adjacent to NE 103rd Avenue NE which in turn helps maintain a building presence that can exist harmoniously with the surrounding residential neighborhood.

The recreation spaces include a multi-purpose gym with a single court, which despite its smaller size can still host a variety of recreation and community events. The facility also has a multi-purpose exercise room for activities such as yoga, dance, aerobics and spinning.

The community-focused program area includes a single multi-purpose classroom/meeting room. As the name implies the room can be used to host a variety of community functions. All the program areas are flexible and adaptable to support multiple program opportunities not currently available at the existing community center.

NKCC	~18,000 sf
*Recreation Space	~8,700 sf
Multi-Purpose Gym - 1 court (7,280 sf)	-
Multi-Purpose Exercise (1,000 sf)	
*Aquatics Space	0 sf
*Community Space	~1,500 sf
Multi-Purpose Classroom / Meeting (1,000sf)	
Support Space	~4,500 sf
Administration	
Lockers / Universal Changing	
Support / Storage	

Parking Stalls 65

Support areas such as locker rooms, universal changing rooms, storage and administrative offices are also included to round out the NKCC-~18,000 sf program. Program test fits outlining the area adjacencies, size and location are shown on the following pages.



North Kirkland Community Center Park - Small

11

NORTH KIRKLAND COMMUNITY CENTER - ENTRY LEVEL

~18,000 SF

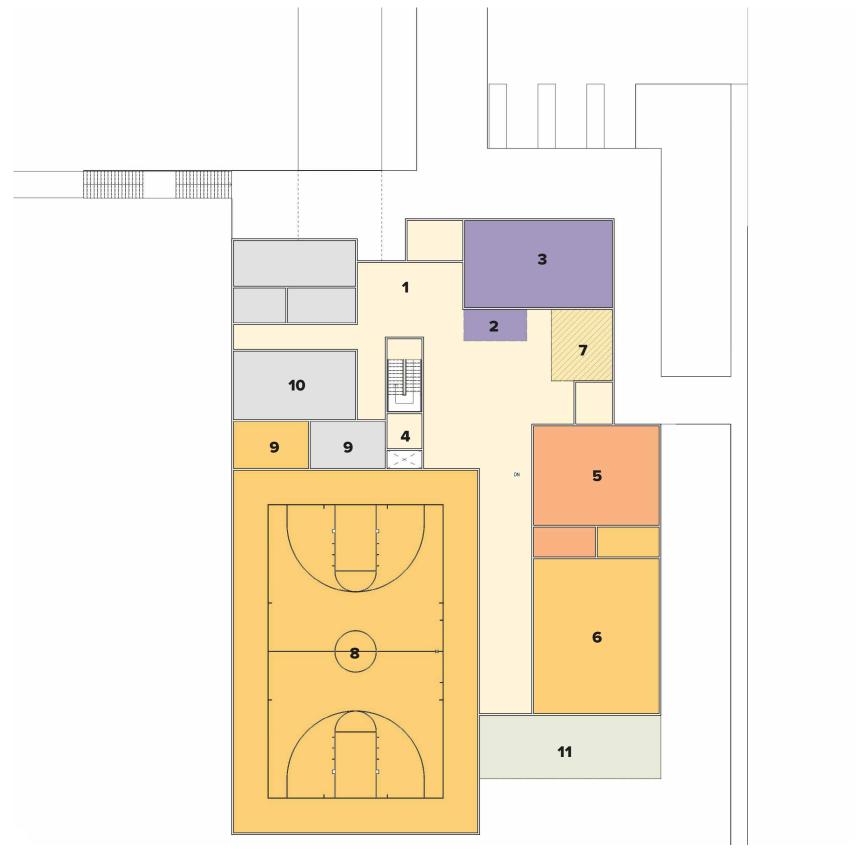
RECREATION SPACES

COMMUNITY SPACES

FACILITY ADMINISTRATION

BUILDING SUPPORT

- 1. Entry Lobby
- 2. Reception
- 3. Administrative Offices
- 4. Elevator
- 5. Multi-Purpose Classroom
- 6. Multi-Purpose Exercise Activity Room
- 7. Lounge Social Space
- 8. Multi-Purpose Gym
- 9. Storage
- 10. Locker & Universal Changing Rooms
- 11. Terrace



12

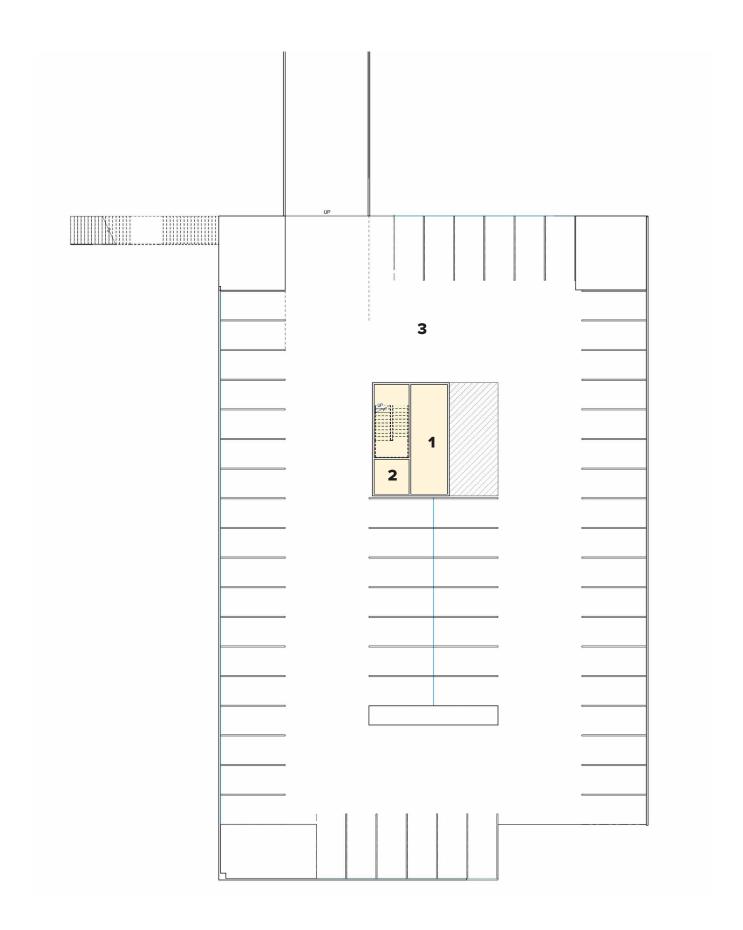


NORTH KIRKLAND COMMUNITY CENTER - LOWER LEVEL

~18,000 SF

CIRCULATION

- 1. Entry
- 2. Elevator
- 3. Parking



13

OPERATIONAL PLAN

OPERATIONS NARRATIVES

Ballard*King (B*K) was tasked with the development of an operational plan that encompassed a ~67,000 sf facility at the Houghton Park & Ride location and a ~45,000 sf facility at the North Kirkland Community Center location. The operational plan assumed that both facilities would be concurrently operational.

Expenses: B*K developed an expense model for both facilities that included staffing (full-time and part-time), commodities, and contractual obligations.

Revenues: B*K developed the following revenue models for the combined operations.

- Houghton Park & Ride site specific memberships, programs, rentals, etc.
- North Kirkland Community Center site specific memberships, programs, rentals, etc.
- Dual membership would gain access to both locations.

To calculate the dual membership B*K did the following:

- HPR + NKCC membership rates.
- Determine the monthly membership fee.
- Subtract \$5 from the monthly membership fee.
- Use that new monthly rate to determine annual membership rate.

NKCC Members:

- 475 Resident
- 205 Non-Resident

HPR Members:

- 875 Residents
- 325 Non-Residents

Both locations have fitness and gymnasiums which are primary components when developing a membership-based facility. The basis for more members at HPR is the presence of the pool. The combination of fitness, gymnasium, and pool demands a higher membership rate, but also has a larger draw to the community.

Combined Members:

- 700 Resident
- 285 Non-Resident

A membership that combines two facilities with both unique and duplicated components also demands a higher membership fee, but also has greater appeal to the resident as it provides options.

Based on the NKCC, HPR, and Combined memberships it achieves a 5.21% household penetration rate.

			HPR			
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 2-Year 5
Expenses	\$4,734,743	\$4,782,090	\$4,925,553	\$5,073,320	\$5,225,519	\$5,001,621
Revenue	\$2,575,005	\$2,832,506	\$2,974,131	\$3,063,355	\$3,155,255	\$3,006,312
	(\$2,159,738)	(\$1,949,585)	(\$1,951,422)	(\$2,009,965)	(\$2,070,264)	(\$1,995,309)
Percentage w/ Capital	54.4%	59.2%	60.4%	60.4%	60.4%	60.1%
Capital (cumulative)	\$150,000	\$300,000	\$450,000	\$600,000	\$750,000	
			NKCC			
	Van 4	Voca 2		Van A	Van F	V 2 V F
Evnoncos	Year 1 \$2,716,096	Year 2	Year 3 \$2,825,555	Year 4 \$2,910,322	Year 5 \$2,997,631	Year 2-Year 5
Expenses	\$1,006,720	\$2,743,257	\$1,131,050	\$1,164,981	\$1,199,931	\$2,869,191 \$1,143,288
Revenue	(\$1,709,376)	\$1,077,190 (\$1,666,067)	(\$1,694,505)			
Porcontago w/ Canital	37.1%	39.3%	40.0%	(\$1,745,340) 40.0%	(\$1,797,700) 40.0%	(\$1,725,903)
Percentage w/ Capital	37.1%	39.3%	40.0%	40.0%	40.0%	39.8%
Capital (cumulative)	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000	
			Combined			
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 2-Year 5
Expenses	\$7,450,839	\$7,525,348	\$7,751,108	\$7,983,641	\$8,223,151	\$7,870,812
Revenue	\$5,404,345	\$5,944,780	\$6,360,914	\$6,551,741	\$6,748,294	\$6,401,432
	(\$2,046,494)	(\$1,580,568)	(\$1,390,194)	(\$1,431,900)	(\$1,474,857)	(\$1,469,380)
Percentage w/ Capital	72.5%	79.0%	82.1%	82.1%	82.1%	81.3%
Capital (cumulative)	\$250,000	\$500,000	\$750,000	\$1,000,000	\$1,250,000	
			NKCC - 80,000	s f		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 2-Year 5
Expenses	\$4,378,797	\$4,422,585	\$4,555,263	\$4,691,921	\$4,832,678	\$4,625,612
Revenue	\$3,393,830	\$3,631,398	\$3,812,968	\$3,927,357	\$4,045,178	\$3,854,225
	(\$984,967)	(\$791,187)	(\$742,295)	(\$764,564)	(\$787,501)	(\$771,387)
Percentage w/ Capital	77.5%	82.1%	83.7%	83.7%	83.7%	83.3%
Capital (cumulative)	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000	
			NKCC - 18,000 :	sf		
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 2-Year 5
Expenses	\$1,614,706	\$1,630,853	\$1,679,778	\$1,730,172	\$1,782,077	\$1,705,720
Revenue	\$342,625	\$359,756	\$377,744	\$389,076	\$400,749	\$381,831
	(\$1,272,081)	(\$1,271,096)	(\$1,302,034)	(\$1,341,095)	(\$1,381,328)	(\$1,323,888)
Percentage w/ Capital	21.2%	22.1%	22.5%	22.5%	22.5%	22.4%
Capital (cumulative)	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000	

CAPITAL/OPERATIONAL COST SUMMARY

The capital costs for each option outlined in this report were developed using the building and site costs outlined in the RAFS cost analysis. While concept designs were not developed beyond test fits for the NKCC stand alone options, there is enough cost data to accurately summarize what the anticipated cost for the individual options outlined in this report could be. The total building costs include design and construction contingencies as well as cost escalation to May 2025. The total project cost summary includes both construction costs, indirect construction costs, and escalation.

For each option the building and site area is multiplied by the cost per square foot outlined in the original cost analysis. The sum of the site and building cost provides the construction cost total outlined in this report.

The soft costs were developed using an industry standard 30% mark-up of the construction costs. The costs include design and permitting fees, furniture, fixture and equipment procurement as well as taxes. The sum of the construction and soft costs equates to the total project costs needed to have a complete, fully functioning facility. The anticipated cost for each option outlined in this report are shown below.

Operational costs were developed by Ballard*King. The expense costs outlined in the operational analysis includes, but is not limited to, staff compensation, supplies, maintenance and utilities. Revenue assumptions are based on current market rates and supplement the operational costs but do not cover all the

COMPLEMENTARY OPTION

Houghton Park & Ride North Kirkland Community Center

Building	\$89M
<u>Sitework</u>	\$30.5M
Const. Cost	\$119.5M
Soft Cost	\$36M
Total Project	\$155.5M

Expense	\$7.8M
Revenue	\$6.4M
*Subsidy	\$1.4M
Cost Recovery	81%
Cost Recovery	01

anticipated expenses. The net annual operating costs are included in the following charts and the entirety of the operational plans can be found in the Appendix.

NORTH KIRKLAND COMMUNITY CENTER

80,000 sf

18,000 sf

\$62M \$22.5M
\$84.5M \$25.5M
\$110M

Building	\$18.5M
Sitework Const. Cost	\$14M \$32.5M
Soft Cost	\$9.5M
Total Project	\$42M

Expense	\$4.6M
Revenue	\$3.8M
*Subsidy	\$.8M
Cost Recov	ery 83%

Expense	\$1.7M
Revenue	\$.4M
*Subsidy	\$1.3M
Cost Recov	ery 22%
Cost Recov	ery 22%

^{*} Subsidy = Net Annual Operating Cost

APPENDIX

OPERATIONAL PLAN

5 Year Comparison

Kirkland Ops

HPR

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$4,734,743	\$4,782,090	\$4,925,553	\$5,073,320	\$5,225,519
Revenue	\$2,575,005	\$2,832,506	\$2,974,131	\$3,063,355	\$3,155,255
	(\$2,159,738)	(\$1,949,585)	(\$1,951,422)	(\$2,009,965)	(\$2,070,264)
Percentage w/ Capital	54.4%	59.2%	60.4%	60.4%	60.4%
Capital (cumulative)	\$150,000	\$300,000	\$450,000	\$600,000	\$750,000

Year 2-Year 5 \$5,001,621 \$3,006,312 (\$1,995,309) 60.1%

NKCC

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$2,716,096	\$2,743,257	\$2,825,555	\$2,910,322	\$2,997,631
Revenue	\$1,006,720	\$1,077,190	\$1,131,050	\$1,164,981	\$1,199,931
	(\$1,709,376)	(\$1,666,067)	(\$1,694,505)	(\$1,745,340)	(\$1,797,700)
Percentage w/ Capital	37.1%	39.3%	40.0%	40.0%	40.0%
Capital (cumulative)	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000

Year 2-Year 5 \$2,869,191 \$1,143,288 (\$1,725,903) 39.8%

Combined

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$7,450,839	\$7,525,348	\$7,751,108	\$7,983,641	\$8,223,151
Revenue	\$5,404,345	\$5,944,780	\$6,360,914	\$6,551,741	\$6,748,294
	(\$2,046,494)	(\$1,580,568)	(\$1,390,194)	(\$1,431,900)	(\$1,474,857)
Percentage w/ Capital	72.5%	79.0%	82.1%	82.1%	82.1%
Capital (cumulative)	\$250,000	\$500,000	\$750,000	\$1,000,000	\$1,250,000

Year 2-Year 5 \$7,870,812 \$6,401,432 (\$1,469,380) 81.3%

NKCC - 80K

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$4,378,797	\$4,422,585	\$4,555,263	\$4,691,921	\$4,832,678
Revenue	\$3,393,830	\$3,631,398	\$3,812,968	\$3,927,357	\$4,045,178
	(\$984,967)	(\$791,187)	(\$742,295)	(\$764,564)	(\$787,501)
Percentage w/ Capital	77.5%	82.1%	83.7%	83.7%	83.7%
Capital (cumulative)	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000

Year 2-Year 5 \$4,625,612 \$3,854,225 (\$771,387) 83.3%

NKCC - 18K

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$1,614,706	\$1,630,853	\$1,679,778	\$1,730,172	\$1,782,077
Revenue	\$342,625	\$359,756	\$377,744	\$389,076	\$400,749
	(\$1,272,081)	(\$1,271,096)	(\$1,302,034)	(\$1,341,095)	(\$1,381,328)
Percentage w/ Capital	21.2%	22.1%	22.5%	22.5%	22.5%
Capital (cumulative)	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000

Year 2-Year 5 \$1,705,720 \$381,831 (\$1,323,888) 22.4% Expense Comparison 3 Options

Kirkland Expenses													
Category		HPR		NKCC		(Combined		NKCC-B			NKCC-S	-
Personnel (new positions)				Mice			Sombined		Mee B			······································	
Full-time		1,764,042		1,161,769			2,925,811		1,703,611			655,235	
Part-time		1,229,747		620,912			1,850,659		943,468		_	385,831	
Total	s	2,993,789	63.2%		65.6%		4,776,470	S	2,647,079	60.5%	<u>\$</u>	1,041,066	64.5
Total	Ψ	2,773,767	03.270	Φ 1,762,001	03.070		4,770,470	Ψ	2,047,077	00.570	Ψ	1,041,000	04.2
Commodities													
Office supplies (forms, ID, film)		7,000		5,000			12,000		7,000			1,500	
Chemicals		80,000		5,000			85,000		70,000			2,500	
Maintenance/repair/materials		30,000		25,000			55,000		40,000			5,000	
Janitor supplies		15,000		12,500			27,500		20,000			7,500	
Recreation supplies		8,500		7,000			15,500		9,500			5,000	
Uniforms		6,000		4,000			10,000		6,000			2,000	
Printing/postage		4,000		3,000			7,000		4,000			2,000	
Other Misc. expenses		2,500		2,000			4,500		2,500			1,000	
Fuel/Mileage		1,500		1,500			3,000		1,500			500	
1 des meage		1,500		1,000			2,000		1,500			200	
Total	\$	154,500	3.3%	\$ 65,000	2.4%		219,500	\$	160,500	3.7%	\$	27,000	1.7
Contractual													-
Utilities (gas, electric)		369,188		180,400			549,588		402,815			100,722	
Water/Sewar		85,000	Sq Ft.	15,000	Sq Ft.		100,000		65,000	Sq Ft.		5,000	Sq Ft
Insurance (property & liability)		16,781	#####	11,275	#####		28,056		20,141	#####		4,578	####
Communications (phone)		5,000		4,000			9,000		5,000			2,500	
Contract services		30,000		20,000			50,000		35,000			12,500	
Rental equipment		15,000		10,000			25,000		15,000			5,000	
Advertising		15,000		12,000			27,000		15,000			12,000	
Training		7,000		5,000			12,000		8,000			2,000	
Conference		5,000		5,000			10,000		5,000			2,000	
Dues/subscriptions		2,500		2,500			5,000		2,500			1,500	
Bank charges		77,250		30,202			107,452		101,815			10,279	
Other		1,500		1,500			3,000		2,000			1,000	
Total	\$	629,219	13.3%	\$ 296,877	10.9%	\$	926,096	\$	677,271	15.5%	\$	159,079	9.9
City Support Charge Backs (18%)	\$	679,951	14.4%	\$ 386,020	14.2%	\$	1,065,972	\$	627,273	14.3%	\$	220,886	13.7
IT Fees	\$	127,284	2.7%	\$ 85,518	3.1%	\$	212,802	\$	116,675	2.7%	\$	116,675	7.2
Grand Total w/out Replacement Fund	\$	4,584,743		\$ 2.616.096		\$	7.200.839	\$	4,228,797		\$	1,564,706	
•				_,,,,,,,,	2 = 1					2 121			
Replacement fund	\$	150,000	3.2%	\$ 100,000	3.7%	\$	250,000	\$	150,000	3.4%	\$	50,000	3.1
Grand Total	S	4,734,743		\$ 2,716,096		\$	7,450,839	\$	4,378,797		\$	1,614,706	

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Revenue Comparison 3 Options

Kirkland - Revenues					
Category	HPR	NKCC	Combined	NKCC-B	NKCC-S
Fees					
Daily Admission	\$251,000	\$133,700	\$384,700	\$146,800	\$0
Membership	\$1,406,100	\$446,220	\$1,852,320	\$2,273,700	\$0
Membership Dual			\$1,822,620		
Total	\$1,657,100 64.4%	\$579,920 57.6%	\$4,059,640 75.1%	\$2,420,500 71.3%	\$0
Programs					
Aquatic	\$325,980	\$0	\$325,980	\$312,580	\$0
Dryside	\$274,125	\$143,500	\$417,625	\$178,500	\$109,575
Total	\$600,105 23.3%	\$143,500 14.3%	\$743,605 13.8%	\$491,080 14.5%	\$109,575
Other					
Birthday Parties	\$78,400	\$34,100	\$112,500	\$43,400	\$13,950
Practice Rentals	\$201,600	\$0	\$201,600	\$156,000	\$0
Other Aquatic	\$21,600	\$0	\$21,600	\$11,250	\$0
Other Non-Aquatic	\$16,200	\$44,200	\$60,400	\$66,600	\$14,100
Total	\$317,800 12.3%	\$78,300 7.8%	\$396,100 7.3%	\$277,250 8.2%	\$28,050
PKN Program Revenue		\$205,000 20.4%	\$205,000 3.8%	\$205,000 6.0%	\$205,000
Grand Total	\$2,575,005 ######	\$1,006,720 ######	\$5,404,345 ######	\$3,393,830 ######	\$342,625

Full-Time Staff 3 Option Comparison

Kirkland FTE															
HPR	**			NKCC				NKCC-B				NKCC-S			
III K				rikee				тисс-в				TARCC-S			
Full Time Staff	Salary	Positions	Total	Full Time Staff	Salary	Positions	Total	Full Time Staff	Salary	Positions	Total	Full Time Staff	Salary	Positions	Total
Facility Manager	106,500	1	\$144,627	Assistant Facility Manager	106,500	1	\$144,627	Facility Manager	106,500	1	\$144,627	Facility Manager	106,500	1	\$144,627
Sports & Competition Supervisor	85,500	1	\$116,109	Sports & Competition Coordinate	83,000	1	\$112,714	Sports & Competition Supervisor	85,500	1	\$116,109	Sports & Competition Supervis	sor 83,000	0	\$0
Fitness Supervisor	85,500	1	\$116,109	Fitness Coordinator	83,000	1	\$112,714	Fitness Supervisor	85,500	1	\$116,109	Fitness Supervisor	83,000	0	\$0
Front Desk Supervisor	85,500	1	\$116,109	Front Desk Coordinator	83,000	1	\$112,714	Front Desk Supervisor	85,500	1	\$116,109	Front Desk Supervisor	83,000	1	\$112,714
Aquatics Supervisor	85,500	1	\$116,109	Aquatics Supervisor	85,500	0	\$0	Aquatics Supervisor	85,500	1	\$116,109	Aquatics Supervisor	85,500	0	\$0
Aquatics Coordinator	83,000	1	\$112,714	Aquatics Coordinator	83,000	0	\$0	Aquatics Coordinator	83,000	0.5	\$56,357	Aquatics Coordinator	83,000	0	\$0
Lifeguards	65,000	4	\$353,080	Lifeguards	65,000	0	\$0	Lifeguards	65,000	3	\$264,810	Lifeguards	65,000	0	\$0
Youth Program Supervisor	85,500	1	\$116,109	Youth Program Coordinator	83,000	1	\$112,714	Youth Program Supervisor	85,500	1	\$116,109	Youth Program Supervisor	83,000	1	\$112,714
Enrichment & Senior Sup	85,500	1	\$116,109	Enrichment & Senior Coord	83,000	1	\$112,714	Enrichment & Senior Sup	85,500	1	\$116,109	Enrichment & Senior Sup	83,000	1	\$112,714
Maintenance Supervisor	85,500	1	\$116,109	Maintenance Coordinator	83,000	1	\$112,714	Maintenance Supervisor	85,500	1	\$116,109	Maintenance Supervisor	83,000	0	\$0
Maintenance Tech	65,000	1	\$88,270	Maintenance Tech	65,000	1	\$88,270	Maintenance Tech	65,000	1	\$88,270	Maintenance Tech	65,000	1	\$88,270
Custodial	62,000	3	\$252,588	Custodial	62,000	3	\$252,588	Custodial	62,000	4	\$336,784	Custodial	62,000	1	\$84,196
Positions		17		Positions		11		Positions		16.5		Positions		6	
Salaries			########	Salaries			########	Salaries			########	Salaries			\$655,235
Benefits Factored Into Wages			\$0	Benefits Factored Into Wages			\$0	Benefits Factored Into Wages			\$0	Benefits Factored Into Wages			\$0
Total Full-Time Staff			########	Total Full-Time Staff			########	Total Full-Time Staff			#######	Total Full-Time Staff			\$655,235
87,875				74,038				45,613							
Per Person	\$444	9	\$3,996	Per Person	\$444	8	\$3,552	Per Person	\$444	7	\$3,108	Per Person	\$444	8	\$3,552
Shared	\$218	6	\$1,308	Shared	\$218	6	\$1,308	Shared	\$218	5	\$1,090	Shared	\$218	6	\$1,308
IT	#######	12	\$121,980	IT	########	11	\$111,815	IT	\$10,165	8	\$81,320	IT	\$10,165	11	\$111,815
			\$127,284				\$116,675				\$85,518				\$116,675

Part-Time Staff Comparison 3 Options

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Kirkland - PTE																				
											**************************************					*****				
HPR					NKCC						NKCC-B					NKCC-S				<u> </u>
Part-Time	Rate	Hours	Weeks	Total	Part-Time	Rate	Hours	Weeks	Total		Part-Time	Rate	Hours	Weeks	Total	Part-Time	Rate	Hours	Weeks	Total
Lead Front Desk (sum)	\$21.00	94	14	27,489	Lead Front Desk (sum)	\$21.00	94	14	27,489		Lead Front Desk (sum)	\$21.00	94	14	27,489	Lead Front Desk (sum)	\$21.00	94	14	27,489
Lead Front Desk (sch)	\$21.00	76	36	57,456	Lead Front Desk (sch)	\$21.00	76	36	57,456		Lead Front Desk (sch)	\$21.00	76	36	57,456	Lead Front Desk (sch)	\$21.00	76	36	57,456
Front Desk (sum)	\$18.00	164	14	41,202	Front Desk (sum)	\$18.00	98	14	24,570		Front Desk (sum)	\$18.00	98	14	24,570	Front Desk (sum)	\$18.00	98	14	24,570
Front Desk (sch)	\$18.00	77	36	49,896	Front Desk (sch)	\$18.00	69	36	44,388		Front Desk (sch)	\$18.00	69	36	44,388	Front Desk (sch)	\$18.00	69	36	44,388
Building Supervisor (sum)	\$24.00	59	14	19,824	Building Supervisor (sum	\$24.00	59	14	19,824		Building Supervisor (sum)	\$24.00	59	14	19,824	Building Supervisor (sum)	\$24.00	59	14	19,824
Building Supervisor (sch)	\$24.00	44	36	38,016	Building Supervisor (sch)	\$24.00	44	36	38,016		Building Supervisor (sch)	\$24.00	44	36	38,016	Building Supervisor (sch)	\$24.00	44	36	38,016
Fitness Attendant	\$17.00	54	50	45,475	Fitness Attendant	\$17.00	54	50	45,475		Fitness Attendant	\$17.00	54	50	45,475	Fitness Attendant	\$17.00	0	50	0
Lifeguard (sum)	\$19.00	477	14	126,749	Lifeguard (sum)	\$19.00	0	14	0		Lifeguard (sum)	\$19.00	307	14	81,596	Lifeguard (sum)	\$19.00	0	14	0
Lifeguard (sch)	\$19.00	335	36	229,140	Lifeguard (sch)	\$19.00	0	36	0		Lifeguard (sch)	\$19.00	219	36	149,796	Lifeguard (sch)	\$19.00	0	36	0
Lead Lifeguards (sum)	\$22.00	70	14	21,406	Lead Lifeguards (sum)	\$22.00	0	14	0		Lead Lifeguards (sum)	\$22.00	70	14	21,406	Lead Lifeguards (sum)	\$22.00	0	14	0
Lead Lifeguards (sch)	\$22.00	54	36	42,372	Lead Lifeguards (sch)	\$22.00	0	36	0		Lead Lifeguards (sch)	\$22.00	54	36	42,372	Lead Lifeguards (sch)	\$22.00	0	36	0
Day Porter	\$16.00	40	50	32,000	Day Porter	\$16.00	40	50	32,000		Day Porter	\$16.00	40	50	32,000	Day Porter	\$16.00	20	50	16,000
Lead Child Care (sum)	\$21.00	45	14	13,230	Lead Child Care (sum)	\$21.00	45	14	13,230		Lead Child Care (sum)	\$21.00	45	14	13,230	Lead Child Care (sum)	\$21.00	0	14	0
Lead Child Care (sch)	\$21.00	50	36	37,800	Lead Child Care (sch)	\$21.00	50	36	37,800		Lead Child Care (sch)	\$21.00	50	36	37,800	Lead Child Care (sch)	\$21.00	0	36	0
Child Care (sum)	\$18.00	90	14	22,680	Child Care (sum)	\$18.00	90	14	22,680		Child Care (sum)	\$18.00	90	14	22,680	Child Care (sum)	\$18.00	0	14	0
Child Care (sch)	\$18.00	100	36	64,800	Child Care (sch)	\$18.00	100	36	64,800		Child Care (sch)	\$18.00	100	36	64,800	Child Care (sch)	\$18.00	0	36	0
Total				\$869,535	Total				\$427,728		Total				\$722,898	Total				\$227,743
Aquatic Program				\$128,564	Aquatic Program				\$0		Birthday Party Staff				\$4,464	Aquatic Program				SC
Rentals Staff				\$13,680	Rental Staff				\$0		Rental Staff				\$1,10	Rental Staff				\$0
Dry Program				\$130,578	Dry Program				\$87,560		Dry Program				\$87,560	Dry Program				\$69,170
,				,	PKN Existing				\$61,500		PKN Existing				\$61,500	PKN Existing				\$61,500
									,						000,000					
Total				\$1,142,357	Total				\$576,788		Total				\$876,422	Total				\$358,413
Benefits	7.65%			\$87,390	Benefits	7.65%			\$44,124		Benefits	7.65%			\$67,046	Benefits	7.65%			\$27,419
Total				\$1,229,747	Total				\$620,912		Total				\$943,468	Total				\$385,831

Head Lifeguard (summer)

Lifeguard (summer)

Shift Time Staff Shift Time Staff Shift Shift Time Staff Time Staff Davs Days Davs Days 5:30A-9:00P 14.5 1 14.5 9.0 Mon 5:30A-12:00P 6.5 0 Mon 5:30-9:00A 2.5 0 0.0 Mon Mon 12:00-9:00P 9 12:00-7:00P 9:00A-12:00P 3 0.0 Tue 5:30A-9:00P 14.5 14.5 12:00-9:00P 9.0 7:00-9:15P 2.5 12:00-6:00P 48.0 Wed 5:30A-9:00P 14.5 14.5 Wed 12:00-9:00P 9.0 Tue 5:30A-12:00P 6.5 0 0 6:00-9:15P 3.25 6 19.5 Thu 5:30A-9:00P 14.5 1 14.5 Thu 12:00-9:00P 9.0 5:30A-9:00P 14.5 1 12:00-7:00P 5:30-9:00A 2.5 0 12:00-9:00P 9 1 7 1 9.0 7 2.5 Tue 0.0 Fri 14.5 Fri 9:00A-12:00P 3 0 7:00A-7:00P 12 1 12:00-7:00P 7:00-9:15P 2.5 1 0.0 Sat 12.0 Sat 7.0 12:00-6:00P 6 8 Wed 5:30A-12:00P 6.5 0 0 48.0 10:00A-7:00P 9 1 9.0 Sun 12:00-7:00P 7 7.0 12:00-7:00P 6:00-9:15P 3.25 6 19.5 7:00-9:15P 2.5 1 Wed 5:30-9:00A 2.5 0 0.0 5:30A-12:00P 6.5 0 9:00A-12:00P 3 0 Thu 0 0.0 12:00-7:00P 12:00-6:00P 6 8 48.0 7:00-9:15P 6:00-9:15P 3.25 6 2.5 1 2.5 19.5 Fri 5:30A-12:00P 6.5 0 0 Thu 5:30-9:00A 2.5 0 0.0 12:00-7:00P 9:00A-12:00P 3 0 0.0 7:00-9:15P 2.5 1 2.5 12:00-6:00P 6 8 48.0 6:45-9:00A 2.25 1 2.25 6:00-9:15P 3.25 6 19.5 Sat 9:00A-5:00P 5:30-9:00A 2.5 0 0.0 8 1 8 Fri 9:00A-12:00P 3 0 5:00-7:15P 2.25 0.0 2.25 1 12:00-6:00P 6 8 Sun 9:45A-12:00P 2.25 1 2.25 48.0 12:00-5:00P 5 1 5 6:00-9:15P 3.25 6 19.5 5:00-7:15P 2.25 1 2.25 6:45A-9:00A 2.25 4 9.0 Sat 9:00A-12:00P 3 5 15.0 12:00-7:15P 7.25 8 58.0 Sun 9:45A-12:00P 2.25 4 9.0 12:00-7:00P 6 8 48.0 69.5 476.5 93.5 59.0 Head Lifeguard (school) Lifeguard (school) Lead Front Desk (school) Building Supervisor (school) Shift Time Staff Shift Time Staff Shift Time Staff Shift Time Staff Davs Davs Davs Davs 2:30-9:00P 6.5 1 6.5 3:00-5:00P 5:30-11:30A 4:00-9:00P Mon Mon 2 4 8.0 Mon 6 1 6.0 Mon 5 1 5.0 5:00-9:00P 4 4:00-9:00P 4:00-9:00P 32.0 5.0 Tue 5.0 0.0 5:30-11:30A 6.0 Wed 4:00-9:00P 5.0 2:30-9:00P 6.5 1 6.5 0.0 4:00-9:00P 5.0 Thu 4:00-9:00P 5.0 Tue 5:30-11:30A 4:00-9:00P Tue 3:00-5:00P 2 4 8.0 Wed 6.0 Fri 5 1 5.0 5.0 12.0 5:00-9:00P 32.0 4:00-9:00P 7:00A-7:00P 12 1 0 Sat 5:30-11:30A 12:00-7:00P 7 Wed 2:30-9:00P 6.5 1 6.5 Thu 6.0 Sun 7.0 0.0 1 0 0.0 4:00-9:00P 5.0 0 Wed 3:00-5:00P 2 4 8.0 5:30-11:30A 6.0 Thu 2:30-9:00P 6.5 1 6.5 5:00-9:00P 4 8 32.0 4:00-9:00P 5.0 0.0 7:00A-7:00P 12 12.0 0 0.0 10:00A-7:00P 9 1 9.0 0 2:30-9:00P 6.5 1 6.5 8.0 Fri Thu 3:00-5:00P 2 4 5:00-9:00P 4 8 32.0 0.0 0.0 Sat 7:00-9:00A 2 2 9:00A-5:00P Fri 3:00-5:00P 2 4 8.0 5:00-7:00P 5:00-9:00P 32.0 4 8 2 - 1 2 Sun 10:00A-12:00P 2 1 2 0.0 12:00-5:00P 5 1 5 0.0 5:00-7:00P 2 7:00-9:00A 2 4 8.0 9:00A-12:00P 3 5 15.0 12:00-7:00P 6 8 48.0 10:00A-12:00I 2 4 12:00-7:00P 7 8 8.0 Sun 56.0 53.5 335.0 76.0 44

Lead Front Desk (summer)

Building Supervisor (summer)

Front Desk (summer)			Fitness Attendant (summer)				Lead Child Care (summer)			Child Care (summer)			
Days	Shift Time Sta	ff	Days	Shift	Time St	aff	Days	Shift	Time Staff		Days	Shift	Time Staff	•
Mon	5:30-8:00A 2.5 1	2.5	Mon	5:30-8:00A	2.5	1 2.5	Mon	7:00A-12:00P	5 1	5.0	Mon	7:00A-12:00P	5 2	10.0
	8:00A-6:00P 10 2	20.0		4:00-9:00P	5	1 5.0		5:00-8:00P	3 1	3.0		5:00-8:00P	3 2	6.0
	6:00-9:00P 3 1	3.0					Tue	7:00A-12:00P	5 1	5.0	Tue	7:00A-12:00P	5 2	10.0
Tue	5:30-8:00A 2.5 1	2.5	Tue	5:30-8:00A	2.5	1 2.5		5:00-8:00P	3 1	3.0		5:00-8:00P	3 2	6.0
	8:00A-6:00P 10 2	20.0		4:00-9:00P	5	1 5.0	Wed	7:00A-12:00P	5 1	5.0	Wed	7:00A-12:00P	5 2	10.0
	6:00-9:00P 3 1	3.0				0.0		5:00-8:00P	3 1	3.0		5:00-8:00P	3 2	6.0
Wed	5:30-8:00A 2.5 1	2.5	Wed	5:30-8:00A	2.5	1 2.5	Thu	7:00A-12:00P	5 1	5.0	Thu	7:00A-12:00P	5 2	10.0
	8:00A-6:00P 10 2	20.0		4:00-9:00P	5	1 5.0		5:00-8:00P	3 1	3.0		5:00-8:00P	3 2	6.0
	6:00-9:00P 3 1	3.0				0.0	Fri	7:00A-12:00P	5 1	5.0	Fri	7:00A-12:00P	5 2	10.0
Thu	5:30-8:00A 2.5 1	2.5	Thu	5:30-8:00A	2.5	1 2.5		5:00-8:00P	3 1	3.0		5:00-8:00P	3 2	6.0
	8:00A-6:00P 10 2	20.0		4:00-9:00P	5	1 5.0	Sat	7:00A-12:00P	5 1	5.0	Sat	7:00A-12:00P	5 2	10.0
	6:00-9:00P 3 1	3.0				0.0								
Fri	5:30-8:00A 2.5 1	2.5	Fri	5:30-8:00A	2.5	1 2.5								
	8:00A-6:00P 10 2	20.0		4:00-9:00P	5	1 5.0								
	6:00-9:00P 3 1	3.0				0.0								
Sat	7:00-9:00A 2 1	2.0	Sat			0.0								
	9:00A-7:00P 9 2	18.0		9:00A-7:00P	9	1 9.0								
Sun	10:00A-12:00I 2 1	2.0	Sun			0.0								
	12:00-7:00P 7 2	14.0		12:00-7:00P	7	1 7.0								

Days	Shift	Time	Staff	
Mon	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Tue	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Wed	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Thu	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Fri	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Sat	7:00-9:00A	2	1	2.0
	9:00A-7:00P	10	1.5	15.0
Sun	10:00A-12:00	2	1	2.0
	12:00-7:00P	7	1.5	10.5

Lead Child Care (school)					Child Care (school)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	6:00A-9:00A	3	1	3.0	Mon	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Tue	6:00A-9:00A	3	1	3.0	Tue	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Wed	6:00A-9:00A	3	1	3.0	Wed	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Thu	6:00A-9:00A	3	1	3.0	Thu	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Fri	6:00A-9:00A	3	1	3.0	Fri	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Sat	7:00A-12:00P	5	1	5.0	Sat	7:00A-12:00P	5	2	10.0

77 50.0

Part-Time Staff Detail Option #2

Ballard*King Associates

ays	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	4:45A-12:00P	7.25	1	7.25	Mon	4:45-9:00A	3.25	8	26.0
	12:00-7:00P	7	2	14		9:00A-12:00P	3	8	24.0
	7:00-10:00P	3	1	3		12:00-6:00P	6	15	90.0
Tue	4:45A-12:00P	7.25	1	7.25		6:00-10:00P	4	8	32.0
	12:00-7:00P	7	2	14	Tue	4:45-9:00A	3.25	8	26.0
	7:00-10:00P	3	1	3		9:00A-12:00P	3	8	24.0
Wed	4:45A-12:00P	7.25	1	7.25		12:00-6:00P	6	15	90.0
	12:00-7:00P	7	2	14		6:00-10:00P	4	8	32.0
	7:00-10:00P	3	1	3	Wed	4:45-9:00A	3.25	8	26.0
Thu	4:45A-12:00P	7.25	1	7.25		9:00A-12:00P	3	8	24.0
	12:00-7:00P	7	2	14		12:00-6:00P	6	15	90.0
	7:00-10:00P	3	1	3		6:00-10:00P	4	8	32.0
Fri	4:45A-12:00P	7.25	1	7.25	Thu	4:45-9:00A	3.25	8	26.0
	12:00-7:00P	7	2	14		9:00A-12:00P	3	8	24.0
	7:00-10:00P	3	1	3		12:00-6:00P	6	15	90.0
Sat	6:45-9:00A	2.25	1	2.25		6:00-10:00P	4	8	32.0
	9:00A-5:00P	8	2	16	Fri	4:45-9:00A	3.25	8	26.0
	5:00-7:15P	2.25	1	2.25		9:00A-12:00P	3	8	24.0
Sun	9:45A-12:00P	2.25	1	2.25		12:00-6:00P	6	15	90.0
	12:00-5:00P	5	2	10		6:00-10:00P	4	8	32.0
	5:00-7:15P	2.25	1	2.25	Sat	6:45A-9:00A	2.25	8	18.0
						9:00A-12:00P	3	8	24.0
						12:00-7:15P	7.25	15	108.8
					Sun	9:45A-12:00P	2.25	8	18.0
						12:00-7:00P	6	15	90.0

lead Lifegua					Lifeguard (school)				
Days	Shift	Time			Days		Time		
Mon	4:45A-12:00P	7.25	1	7.25	Mon	4:45-10:00A	4.25	8	34.0
	12:00-7:00P	7	1	7		10:00A-2:00P	4	8	32.0
	7:00-10:00P	3	1	3		2:00-4:00P	2	5	10.0
Tue	4:45A-12:00P	7.25	1	7.25		4:00-10:00P	6	15	90.0
	12:00-7:00P	7	1	7	Tue	4:45-10:00A	4.25	8	34.0
	7:00-10:00P	3	1	3		10:00A-2:00P	4	8	32.0
Wed	4:45A-12:00P	7.25	1	7.25		2:00-4:00P	2	5	10.0
	12:00-7:00P	7	1	7		4:00-10:00P	6	15	90.0
	7:00-10:00P	3	1	3	Wed	4:45-10:00A	4.25	8	34.0
Thu	4:45A-12:00P	7.25	1	7.25		10:00A-2:00P	4	8	32.0
	12:00-7:00P	7	1	7		2:00-4:00P	2	5	10.0
	7:00-10:00P	3	1	3		4:00-10:00P	6	15	90.0
Fri	4:45A-12:00P	7.25	1	7.25	Thu	4:45-10:00A	4.25	8	34.0
	12:00-7:00P	7	1	7		10:00A-2:00P	4	8	32.0
	7:00-10:00P	3	1	3		2:00-4:00P	2	5	10.0
Sat	6:45-9:00A	2.25	1	2.25		4:00-10:00P	6	15	90.0
	9:00A-5:00P	8	1	8	Fri	4:45-10:00A	4.25	8	34.0
	5:00-7:15P	2.25	1	2.25		10:00A-2:00P	4	8	32.0
Sun	9:45A-12:00P	2.25	1	2.25		2:00-4:00P	2	5	10.0
	12:00-5:00P	5	1	5		4:00-10:00P	6	15	90.0
	5:00-7:15P	2.25	1	2.25	Sat	6:45A-9:00A	3.25	8	26.0
						9:00A-12:00P	3	8	24.0
						12:00-7:00P	6	15	90.0
					Sun	9:45A-12:00P	2.25	6	13.5
						11:45A-7:15P	7.5	15	112.5

156.25

108.25

1118.8

75.75

176.3

Pool Attend	ant (summer)		Lead Front Desk (summer)			Building Supervisor (summer)			Front Desk (summer)				Fitness Attendant (summer)
Days	Shift Time	e Staff	Days	Shift Time	Staff	Days	Shift Time Staff		Days	Shift	Time Staff		Days
Mon	11:45A-7:25P 7.5	1.5 11.25	Mon	4:45A-10:15P 17.5	1 17.5	Mon	11:45A-10:151 10.5 1	10.5	Mon	4:45-8:00A	3.5 1	3.5	Mon
Tue	11:45A-7:25P 7.5	1.5 11.25	Tue	4:45A-10:15P 17.5	1 17.5	Tue	11:45A-10:151 10.5 1	10.5		8:00A-6:00P	10 2	20.0	
Wed	11:45A-7:25P 7.5	1.5 11.25	Wed	4:45A-10:15P 17.5	1 17.5	Wed	11:45A-10:151 10.5 1	10.5		6:00-10:15P	4.25 1	4.3	Tue
Thu	11:45A-7:25P 7.5	1.5 11.25	Thu	4:45A-10:15P 17.5	1 17.5	Thu	11:45A-10:151 10.5 1	10.5	Tue	4:45-8:00A	3.5 1	3.5	
Fri	11:45A-7:25P 7.5	1.5 11.25	Fri	4:45A-10:15P 17.5	1 17.5	Fri	11:45A-10:151 10.5 1	10.5		8:00A-6:00P	10 2	20.0	Wed
Sat	11:45A-6:15P 6.5	1.5 9.75	Sat	6:45A-7:15P 12.5	1 12.5	Sat	6:45A-7:15P 12.5 1	12.5		6:00-10:15P	4.25 1	4.3	
Sun	11:45A-6:15P 6.5	1.5 9.75	Sun	9:45A-7:15P 9.5	1 9.5	Sun	9:45A-7:15P 9.5 1	9.5	Wed	4:45-8:00A	3.5 1	3.5	Thu
										8:00A-6:00P	10 2	20.0	
										6:00-10:15P	4.25 1	4.3	Fri
									Thu	4:45-8:00A	3.5 1	3.5	
										8:00A-6:00P	10 2	20.0	Sat
										6:00-10:15P	4.25 1	4.3	
									Fri	4:45-8:00A	3.5 1	3.5	Sun
										8:00A-6:00P	10 2	20.0	
										6:00-10:15P	4.25 1	4.3	
									Sat	6:45-9:00A	2.25 1	2.3	
										9:00A-7:15P	9.25 2	18.5	
									Sun	9:45A-12:00P	2.25 1	2.3	
										12:00P-7:15P	7.25 2	14.5	

74.5

Pool Attend	lant (normal)				Lead Front Desk (school)					Building Supervisor (school)				Front Desk (school)			
Days	Shift	Time	Staff		Days	Shift	Time S	Staff		Days	Shift	Time Staf	f	Days	Shift	Time Staff	
Mon	3:45-9:15P	5.5	1	5.5	Mon	4:45-10:00A	5.25	1	5.3	Mon	4:00-10:15P	6.25 1	6.3	Mon	4:45-10:00A	5.25 1	5.3
Tue	3:45-9:15P	5.5	1	5.5		4:00-10:15P	6.25	1	6.3	Tue	4:00-10:15P	6.25 1	6.3		10:00A-4:00P	6 2	12.0
Wed	3:45-9:15P	5.5	1	5.5	Tue	4:45-10:00A	5.25	1	5.3	Wed	4:00-10:15P	6.25 1	6.3		4:00-10:15P	6.25 1.5	9.4
Thu	3:45-9:15P	5.5	1	5.5		4:00-10:15P	6.25	1	6.3	Thu	4:00-10:15P	6.25 1	6.3	Tue	4:45-10:00A	5.25 1	5.3
Fri	3:45-9:15P	5.5	1	5.5	Wed	4:45-10:00A	5.25	1	5.3	Fri	4:00-10:15P	6.25 1	6.3		10:00A-4:00P	6 2	12.0
Sat	11:45A-6:15F	6.5	1	6.5		4:00-10:15P	6.25	1	6.3	Sat	6:45A-7:15P	12.5 1	12.5		4:00-10:15P	6.25 1.5	9.4
Sun	11:45A-6:15F	6.5	1	6.5	Thu	4:45-10:00A	5.25	1	5.3	Sun	9:45A-7:15P	9.5 1	9.5	Wed	4:45-10:00A	5.25 1	5.3
						4:00-10:15P	6.25	1	6.3						10:00A-4:00P	6 2	12.0
					Fri	4:45-10:00A	5.25	1	5.3						4:00-10:15P	6.25 1.5	9.4
						4:00-10:15P	6.25	1	6.3					Thu	4:45-10:00A	5.25 1	5.3
					Sat	6:45A-7:15P	12.5	1	12.5						10:00A-4:00P	6 2	12.0
					Sun	9:45A-7:15P	9.5	1	9.5						4:00-10:15P	6.25 1.5	9.4
														Fri	4:45-10:00A	5.25 1	5.3
															10:00A-4:00P	6 2	12.0
															4:00-10:15P	6.25 1.5	9.4
														Sat	6:45-9:00A	2.25 1	2.3
															9:00A-7:15P	9.25 2	18.5
														Sun	9:45A-12:00P	2.25 1	2.3
															12:00P-7:15P	7.25 2	14.5

109.5

40.5 53.25

80.5

50.0

Shift	Time	C+ . CC	
Sniit	Time	Stair	
4:45-8:00A	3.5	1	3.5
4:00-10:15P	6.25	1	6.3
4:45-8:00A	3.5	1	3.5
4:00-10:15P	6.25	1	6.3
4:45-8:00A	3.5	1	3.5
4:00-10:15P	6.25	1	6.3
4:45-8:00A	3.5	1	3.5
4:00-10:15P	6.25	1	6.3
4:45-8:00A	3.5	1	3.5
4:00-10:15P	6.25	1	6.3
6:45-9:00A	2.25	1	2.3
9:00A-7:15P	9.25	1	9.3
9:45A-12:00P	2.25	1	2.3
12:00P-7:15P	7.25	1	7.3

69.8

0

Lead Child Care (summer)				Child Care (su	ımmer)			
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	7:00A-12:00P	5	1	5.0	Mon	7:00A-12:00P	5	3	15.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Tue	7:00A-12:00P	5	1	5.0	Tue	7:00A-12:00P	5	3	15.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Wed	7:00A-12:00P	5	1	5.0	Wed	7:00A-12:00P	5	3	15.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Thu	7:00A-12:00P	5	1	5.0	Thu	7:00A-12:00P	5	3	15.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Fri	7:00A-12:00P	5	1	5.0	Fri	7:00A-12:00P	5	3	15.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Sat	7:00A-12:00P	5	1	5.0	Sat	7:00A-12:00P	5	3	15.0

Lead Concessions (summer)				Concessions (summer)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	11:30A-6:30P	7	1	7.0	Mon	11:30A-6:30P	7	1.5	10.5
Tue	11:30A-6:30P	7	1	7.0	Tue	11:30A-6:30P	7	1.5	10.5
Wed	11:30A-6:30P	7	1	7.0	Wed	11:30A-6:30P	7	1.5	10.5
Thu	11:30A-6:30P	7	1	7.0	Thu	11:30A-6:30P	7	1.5	10.5
Fri	11:30A-6:30P	7	1	7.0	Fri	11:30A-6:30P	7	1.5	10.5
Sat	11:30A-6:30P	7	1	7.0	Sat	11:30A-6:30P	7	2	14.0
Sun	11:30A-6:30P	7	1	7.0	Sun	11:30A-6:30P	7	2	14.0

Lead Child Care (school)					Child Care (school)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	6:00A-9:00A	3	1	3.0	Mon	6:00A-9:00A	3	3	9.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	3	9.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Tue	6:00A-9:00A	3	1	3.0	Tue	6:00A-9:00A	3	3	9.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	3	9.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Wed	6:00A-9:00A	3	1	3.0	Wed	6:00A-9:00A	3	3	9.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	3	9.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Thu	6:00A-9:00A	3	1	3.0	Thu	6:00A-9:00A	3	3	9.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	3	9.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Fri	6:00A-9:00A	3	1	3.0	Fri	6:00A-9:00A	3	3	9.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	3	9.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	3	9.0
Sat	7:00A-12:00P	5	1	5.0	Sat	7:00A-12:00P	5	3	15.0

135.0

150.0

45.0

50.0

Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	-	0	0	0.0	Mon	-	0	0	0.0
Tue	-	0	0	0.0	Tue	-	0	0	0.0
Wed	-	0	0	0.0	Wed	-	0	0	0.0
Thu	-	0	0	0.0	Thu	-	0	0	0.0
Fri	4:00-9:00P	5	1	5.0	Fri	4:00-9:00P	5	2	10.0
Sat	8:00A-12:00P	4	1	4.0	Sat	8:00A-12:00P	4	2	8.0
	12:00-8:00P	8	1	8.0		12:00-8:00P	8	2	16.0
Sun	10:00A-6:00P	8	1	8.0	Sun	10:00A-6:00P	8	2	16.0

49.0

25.0

Admission Membership Option #2

Combined	Fees	Number	Revenue		Fees	Number	Revenue
Youth	\$720.00	50	\$36,000.00	Youth	\$864.00	25	\$21,600,00
Adult	\$1.320.00	200	\$264,000.00	Adult	\$1,584.00	75	\$118,800.00
Household	\$2,460.00	350	\$861,000.00	Household	\$2,952.00	125	\$369,000.00
Senior	\$840.00	75	\$63,000.00	Senior	\$1,008.00	45	\$45,360.00
Senior + 1	\$1,020.00	25	\$25,500.00	Senior + 1	\$1,224.00	15	\$18,360.00
	31,020.00				31,224.00		
Total		700	\$1,249,500.00	Total		285	\$573,120.00
Grand Total			\$1,249,500.00	Grand Total			\$573,120.00
HPR Membership	Fees	Number	Revenue	-	Fees	Number	Revenue
Youth	\$540.00	75	\$40,500.00	Youth	\$648.00	25	\$16,200.00
Adult	\$900.00	200	\$180,000.00	Adult	\$1,080.00	75	\$81,000.00
Household	\$1,560.00	400	\$624,000.00	Household	\$1,872.00	150	\$280,800.00
Senior	\$600.00	150	\$90,000.00	Senior	\$720.00	50	\$36,000.00
Senior + 1	\$720.00	50	\$36,000.00	Senior + 1	\$864.00	25	\$21,600.00
Total		875	\$970,500.00	Total		325	\$435,600.00
Grand Total			\$970,500.00	Grand Total			\$435,600.00
HPR Weekday	Fees	Number	Revenue		Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00	Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$12.00	10	\$120.00	Youth (2-17)	\$15.00	5	\$75.00
Adult	\$14.00	5	\$70.00	Adult	\$17.00	3	\$51.00
Senior (65+)	\$12.00	3	\$36.00	Senior (65+)	\$15.00	2	\$30.00
Total		18	\$226.00	Total		10	\$156.00
Grand Total		days/season	250 \$56,500.00	Grand Total		days/seasor	\$39,000.00
Grand Lotal			\$30,300.00	Grand Total			\$39,000.00
HPR Weekend	Fees	Number	Revenue		Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00	Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$12.00	20	\$240.00	Youth (2-17)	\$15.00	50	\$750.00
Adult	\$14.00	10	\$140.00	Adult	\$17.00	25	\$425.00
Senior (65+)	\$12.00	0	\$0.00	Senior (65+)	\$15.00	0	\$0.00
Total		30	\$380.00	Total		75	\$1,175,00
		days/season	100			days/seasor	
Grand Total			\$38,000.00	Grand Total			\$117,500.00
NKCC Membershiq	Fees	Number			Fees	Number	
Youth	\$240.00	25	\$6,000.00	Youth	\$288.00	15	\$4,320.00
Adult	\$480.00	150	\$72,000.00	Adult	\$576.00	50	\$28,800.00
Household	\$960.00	200	\$192,000.00	Household	\$1,152.00	75	\$86,400.00
Senior	\$300.00	75	\$22,500.00	Senior	\$360.00	40	\$14,400.00
Senior + 1	\$360.00	25	\$9,000.00	Senior + 1	\$432.00	25	\$10,800.00
Total		475	\$301,500.00	Total		205	\$144,720.00
Grand Total			\$301,500.00	Grand Total			\$144,720.00
NKCC Daily	Fees	Number	Revenue		Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00	Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$12.00	10	\$120.00	Youth (2-17)	\$15.00	5	\$75.00
Adult	\$14.00	5	\$70.00	Adult	\$17.00	3	\$51.00
Senior (65+)	\$12.00	3	\$36.00	Senior (65+)	\$15.00	2	\$30.00
Total		18	\$226.00 350	Total		10	\$156.00 350
Grand Total		days/season	\$79,100.00	Grand Total		days/seasor	\$54,600.00
Cranti I Otal			379,100.00	Granu rodi			354,000.00
Combined		1					
		100.0%					
Annual Passes	\$1,822,620.00	100.070					
	\$1,822,620.00	100.070					
Annual Passes Total		100.070					
Annual Passes Total HPR		15.1%					
Annual Passes Total	\$1,822,620.00						
Annual Passes Total HPR Daily	\$1,822,620.00 \$251,000.00	15.1%					
Annual Passes Total HPR Daily Annual Passes Total	\$1,822,620.00 \$251,000.00 \$1,406,100.00	15.1%					
Annual Passes Total HPR Daily Annual Passes	\$1,822,620.00 \$251,000.00 \$1,406,100.00	15.1%					
Annual Passes Total HPR Daily Annual Passes Total NKCC	\$1,822,620.00 \$251,000.00 \$1,406,100.00 \$1,657,100.00	15.1% 84.9%					
Annual Passes Total HPR Daily Annual Passes Total NKCC Daily	\$1,822,620.00 \$251,000.00 \$1,406,100.00 \$1,657,100.00 \$133,700.00	15.1% 84.9%					

0.00 0.00 0.00 0.00 0.00	,	\$780.00 \$1,380.00 \$2,520.00 \$900.00 \$1,080.00	\$65.00 \$115.00 \$210.00 \$75.00	Proposed \$720.00 \$1,320.00 \$2,460.00 \$840.00 \$1,020.00		Population	Res Households 39,349 95,253		
0.00							Res		
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$75.00 \$130.00	\$540.00 \$900.00 \$1,560.00 \$600.00 \$720.00 680 285 965		100 350 600 225 75 1,350 50 200 350 75 25	40 Youth 125 Adult 125 Household 90 Senior 50 Senior + 1 530 25 Youth 75 Adult 125 Household 115 Senior 15 Senior 15 Senior 15 Senior 15 Senior	Youth Adult Household Senior Senior +1 Daily Pop - Pentration House - Penetration Member Units	150 550 2,850 300 100 7,500 11,450 12,02% 2,050 5,21%	25 75 450 50 25 10,000	Attendance 17,500 2 Visits per Weck for 50 Weeks 62,500 2 Visits per Weck for 50 Weeks 33,000 2 Visits per Weck for 50 Weeks 33,000 2 Visits per Weck for 50 Weeks 12,500 2 Visits per Weck for 50 Weeks 12,500 2 Visits per Weck for 50 Weeks 17,500 475,000
3.00 (0.00 (\$20.00 \$40.00 \$80.00 \$25.00 \$36.00	\$240.00 \$480.00 \$960.00 \$360.00 \$360.00							

Rental Revenue Option #2

Swim Practices (club)	Days 5	Weeks 48	Lanes 8	Rate \$25.00	Hours 3	\$144,000						
Swim Practices (masters)	Days 5	Weeks 48	Lanes 6	Rate \$20.00	Hours 2	\$57,600						
Practice Rentals						\$201,600						
Therapy	Hours/Day	Rate \$75.00	Weeks			\$0						
Leisure Pool	Rentals 36	Rate \$600.00	_			\$21,600]	Lifeguards 8	Hours 2.5	Rentals 36	Rate \$19.00	
Other Aquatic						\$21,600						
Gymnasium	Courts 1	Rate \$45.00	Days/Wk	Hours/Day 3	Weeks 50	\$16,200						
Community Rooms	Rooms 0	Rate/Rm \$25.00	Days/Wk	Hours/Day 4	Weeks 50	\$0						
Non-Aquatic						\$16,200						

Program Revenue Option #2

Aquatic Revenue	Expens	s	
Aquatic Exercise Sessio Summer Fall/Winter/Spring	ns Participants Passes 2 70 140 9 80 720 860 \$565.00 \$555,900.00	Days/Wk Weeks Instructors 4 4 8 1 128 \$25.00 \$33,200.00 4 4 4 42 1 672 \$25.00 \$16,800.00 \$20,000.00	1
Swim Lessons	Sessions Hours 30	Classes Sessions Instructors Hours Rate 3.25 8 4 7 728 \$2.00 \$14,560.00 2.25 8 2 7 225 \$2.00 \$5,040.00 3.25 4 3 7 273 \$20.00 \$5,040.00 2.25 8 8 4 576 \$20.00 \$21,050.00 2.25 8 8 7 1008 \$20.00 \$20,160.00 2.25 8 8 7 1008 \$20.00 \$20,160.00 3.25 4 8 7 728 \$20.00 \$14,560.00	5 1 2 3 5 5
rivate Lessons Summer Sessions Month Summer 25 Fall/Winter/Spring 15	ss Fee 2 \$150 \$7,500 9 \$150 \$20,250 \$ \$\$27,750.00\$	Classes Sessions Instructors 2.0 1 50 1 100 \$20.00 \$2,000.00 2.0 1 135 1 270 \$20.00 \$5,400.00 \$7,400.00	
cmi-Private Lessons Sessions Month Summer 7 Fall/Winter/Spring 3	ss Fee 2 \$195 \$2,730 Hours 9 \$195 \$5,265 \$7,995.00	Classes Sessions Instructors 2.0 1 14 1 28 \$20.00 \$560.00 2.0 1 27 1 54 \$20.00 \$1,080.00 \$1,640.00	
	Weeks 350 12 \$25,200.00 388 \$53,200.00	Party Stuff Parties Rate Hours Weeks Parties Rate Hours Weeks	1
ive in Movie Events Attend	lanec Fee 300 \$5.00 \$9,000.00		1
ittle Swimmers Days per Week Visits/Day Fee Weeks 4 15 \$5.00	s 44 \$13,200.00		
	Aquatic Programs \$325,980.00	Aquatic Program Staff S128.564.00	42
roup Exercise Included in Membership	Hours	Days/Wk Weeks Instructors 4 6 14 1 336 \$25.00 \$88.400.00 4 6 36 1 864 \$25.00 \$21,600.00 \$38,000.00	€ 17
hild Care Days per Week Visits/Day Fee Weeks 6 25 \$5.00	s so \$37,500.00		7
crsonal Training Cost Per Session Per/Wk Weeks \$65 10 50	Personal \$32,500.00	Training	
Cost Per Week Part Fee Winter 35 \$175 Spring Break 35 \$175 Summer 1 75 \$175 Summer 2 75 \$175 Summer 3 75 \$175 Summer 4 75 \$175 Summer 4 75 \$175 Summer 5 75 \$175 Summer 6 75 \$175 Summer 7 50 \$175 Summer 8 50 \$175	\$6,125 \$6,125 \$13,125	Instructors Rate Hours Days 4 \$19.00 8 5 \$3,040.00 4 \$19.00 8 5 \$3,340.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 7 \$19.00 8 5 \$5,320.00 848,640.00	
Programming	ns		2 3 3 1
	\$95,625.00	\$66,937.50	

Lead Front Desk (summer)					Building Supervisor (summer)					
Days	Shift	Time	Staff		Days	Shift	Time	Staff		
Mon	5:30A-9:00P	14.5	1	14.5	Mon	12:00-9:00P	9	1	9.0	
Tue	5:30A-9:00P	14.5	1	14.5	Tue	12:00-9:00P	9	1	9.0	
Wed	5:30A-9:00P	14.5	1	14.5	Wed	12:00-9:00P	9	1	9.0	
Thu	5:30A-9:00P	14.5	1	14.5	Thu	12:00-9:00P	9	1	9.0	
Fri	5:30A-9:00P	14.5	1	14.5	Fri	12:00-9:00P	9	1	9.0	
Sat	7:00A-7:00P	12	1	12.0	Sat	12:00-7:00P	7	1	7.0	
Sun	10:00A-7:00P	9	1	9.0	Sun	12:00-7:00P	7	1	7.0	

Lead Front Desk (school)					Building Supervisor (school)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	5:30-11:30A	6	1	6.0	Mon	4:00-9:00P	5	1	5.0
	4:00-9:00P	5	1	5.0	Tue	4:00-9:00P	5	1	5.0
Tue	5:30-11:30A	6	1	6.0	Wed	4:00-9:00P	5	1	5.0
	4:00-9:00P	5	1	5.0	Thu	4:00-9:00P	5	1	5.0
Wed	5:30-11:30A	6	1	6.0	Fri	4:00-9:00P	5	1	5.0
	4:00-9:00P	5	1	5.0	Sat	7:00A-7:00P	12	1	12.0
Thu	5:30-11:30A	6	1	6.0	Sun	12:00-7:00P	7	1	7.0
	4:00-9:00P	5	1	5.0					
Fri	5:30-11:30A	6	1	6.0					
	4:00-9:00P	5	1	5.0					
Sat	7:00A-7:00P	12	1	12.0					
Sun	10:00A-7:00P	9	1	9.0					

Front Desk (summer)					Fitness Attendant (summer)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	5:30-8:00A	2.5	1	2.5	Mon	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					
Tue	5:30-8:00A	2.5	1	2.5	Tue	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					0.0
Wed	5:30-8:00A	2.5	1	2.5	Wed	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					0.0
Thu	5:30-8:00A	2.5	1	2.5	Thu	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					0.0
Fri	5:30-8:00A	2.5	1	2.5	Fri	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					0.0
Sat	7:00-9:00A	2	1	2.0	Sat				0.0
	9:00A-7:00P	9	1	9.0		9:00A-7:00P	9	1	9.0
Sun	10:00A-12:00I	2	1	2.0	Sun				0.0
	12:00-7:00P	7	1	7.0		12:00-7:00P	7	1	7.0

Front Desk (school)				
Days	Shift	Time	Staff	
Mon	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Tue	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Wed	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Thu	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Fri	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Sat	7:00-9:00A	2	1	2.0
	9:00A-7:00P	10	1	10.0
Sun	10:00A-12:00F	2	1	2.0
	12:00-7:00P	7	1	7.0

Lead Child Care (summer)					Child Care (summer)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	7:00A-12:00P	5	1	5.0	Mon	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Tue	7:00A-12:00P	5	1	5.0	Tue	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Wed	7:00A-12:00P	5	1	5.0	Wed	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Thu	7:00A-12:00P	5	1	5.0	Thu	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Fri	7:00A-12:00P	5	1	5.0	Fri	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Sat	7:00A-12:00P	5	1	5.0	Sat	7:00A-12:00P	5	2	10.0

Lead Child Care (school)					Child Care (school)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	6:00A-9:00A	3	1	3.0	Mon	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Tue	6:00A-9:00A	3	1	3.0	Tue	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Wed	6:00A-9:00A	3	1	3.0	Wed	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Thu	6:00A-9:00A	3	1	3.0	Thu	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Fri	6:00A-9:00A	3	1	3.0	Fri	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Sat	7:00A-12:00P	5	1	5.0	Sat	7:00A-12:00P	5	2	10.0

Rental Revenue Option #2

Gymnasium	Courts 1	Rate \$45.00	Days/Wk	Hours/Day 3	Weeks 50	\$16,200
Community Rooms	Rooms 2	Rate/Rm \$35.00	Days/Wk 5	Hours/Day 4	Weeks 50	\$28,000
Non-Aquatic						\$44,200

Aquatic Revenue		Expenses	
Aquatic Exercise	Sessions Participants Passes	Hours Days/Wk Weeks Instructors 4 4 8 1 128 50.00 50.00 4 4 4 42 1 672 50.00 50.00 \$0.00	1120 5760
Swim Lessons	Days	Hours Classes Sessions Instructors Hours Rate 3.25 8 4 7 7.28 \$0.00 \$0.00 2.25 8 2 7 252 \$0.00 \$0.00 3.25 4 3 7 273 \$0.00 \$0.00 2.25 8 8 4 576 \$0.00 \$0.00 2.25 8 8 7 1008 \$0.00 \$0.00 2.25 8 8 7 1008 \$0.00 \$0.00 3.25 4 8 7 728 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	5760 1920 2160 3200 5760 5760 5760
Private Lessons	Sessions Months Fee Summer 25 2 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Hours Classes Sessions Instructors 2.0 1 50 1 100 \$0.00 \$0.00 2.0 1 135 1 270 \$0.00 \$0.00 50.00 \$0.00	200 540
Semi-Private Lesson	ns Sessions Months Fee Summer 7 2 50 S0 Fall/Winter/Spring 3 9 50 S0 \$0.00	Hours Classes Sessions Instructors 2.0 1 14 1 28 50.00 50.00 2.0 1 27 1 54 50.00 50.00 \$0.00	112 216
Birthday Parties	Parties Rate Weeks	Birthday Party Staff Parties Rate Hours Weeks Parties Rate Hours Weeks 4 \$18.00 2 12 \$1,728 2 \$18.00 2 38 \$2,736 S4,464.00	576 912
Dive in Movie	Events Attendance Fee 6 300 \$0.00 \$0.00		1800
Little Swimmers	Days per Week Visits/Day Fee Weeks 4 15 \$0.00 44 \$0.00 Aquatic Programs \$0.00	Aquatic Program Staff \$4,464.00	41556
Group Exercise Incl	luded in Membership	Hours Days/Wk Weeks Instructors 4 6 14 1 336 \$25.00 \$88,400.00 4 6 36 1 864 \$25.00 \$21,600.00 \$30,000.00	6720 17280
Camp	Cost Per Week: Part Fee Winter 25 \$175 \$4.375 Spring Break 25 \$175 \$4.375 Summer 1 50 \$175 \$8.750 Summer 2 50 \$175 \$8.750 Summer 3 50 \$175 \$8.750 Summer 4 50 \$175 \$8.750 Summer 5 50 \$175 \$8.750 Summer 6 50 \$175 \$8.750 Summer 7 35 \$175 \$8.750 Summer 8 35 \$175 \$8.750 Summer 8 50 \$175 \$8.750 Summer 9 \$175 \$8.750	Camp Instructors	125 125 250 250 250 250 250 250 175 175
Child Care	Days per Week Visits/Day Fee Weeks 6 25 \$5.00 50 \$37,500.00		7500
Personal Training	Cost Per Session Per/Wk Weeks \$ \$65 10 50 \$ \$32,500.00	Personal Training	500

ead Lifeguard (summ ays Sl		Time 5	Staff		Lifeguard (summer Days) Shift	Time Stat	ŕ	Lead Front Desk (summer) Days	Shift	Time	Staff	
	5:30A-12:00P	6.5	0	0	Mon	5:30-9:00A	2.5 0	0.0	Mon	5:30A-9:00P	14.5	1	14
	12:00-7:00P	7	1	7	Mon	9:00A-12:00P		0.0	Tue	5:30A-9:00P	14.5	1	14
	7:00-9:15P	2.5	1	2.5		12:00-6:00P	6 5	30.0	Wed	5:30A-9:00P	14.5	1	14
	5:30A-12:00P	6.5	0	0		6:00-9:15P	3.25 4	13.0	Thu	5:30A-9:00P	14.5	1	14
	12:00-7:00P	7	1	7	Tue	5:30-9:00A	2.5 0	0.0	Fri	5:30A-9:00P	14.5	1	14
	7:00-9:15P	2.5	1	2.5	740	9:00A-12:00P		0.0	Sat	7:00A-7:00P	12	1	12
	5:30A-12:00P	6.5	0	0		12:00-6:00P	6 5	30.0	Sun	10:00A-7:00P	9	1	9
	12:00-7:00P	7	1	7		6:00-9:15P	3.25 4	13.0	Sun	10.0071 7.001			- 1
	7:00-9:15P	2.5	1	2.5	Wed	5:30-9:00A	2.5 0	0.0					
	5:30A-12:00P	6.5	0	0		9:00A-12:00P		0.0					
	12:00-7:00P	7	1	7		12:00-6:00P	6 5	30.0					
	7:00-9:15P	2.5	1	2.5		6:00-9:15P	3.25 4	13.0					
	5:30A-12:00P	6.5	0	0	Thu	5:30-9:00A	2.5 0	0.0					
	12:00-7:00P	7	1	7		9:00A-12:00P		0.0					
	7:00-9:15P	2.5	1	2.5		12:00-6:00P	6 5	30.0					
		2.25	1	2.25		6:00-9:15P	3.25 4	13.0					
	9:00A-5:00P	8	1	8	Fri	5:30-9:00A	2.5 0	0.0					
		2.25	1	2.25		9:00A-12:00P		0.0					
Sun 9:	9:45A-12:00P	2.25	1	2.25		12:00-6:00P	6 5	30.0					
	12:00-5:00P	5	1	5		6:00-9:15P	3.25 4	13.0					
5:	5:00-7:15P	2.25	1	2.25	Sat	6:45A-9:00A	2.25 3	6.8					
						9:00A-12:00P	3 4	12.0					
						12:00-7:15P	7.25 5	36.3					
					Sun	9:45A-12:00P	2.25 3	6.8					
						12:00-7:00P	6 5	30.0					
				69.5		12.00 7.001		306.8	l I				93
11:5	. D			69.5	T.S. mod (sky)	12.00 7.001			l Luft-ab-l/clab				93
		Time S	Stoff	69.5	Lifeguard (school)			306.8	Lead Front Desk (school)	Shift	Time	Staff	93
iys	Shift	Time 5			Days	Shift	Time Staf	306.8	Days	Shift 5:30-11:30A	Time		
iys		Time 5 6.5	Staff 1	6.5		Shift 3:00-5:00P	Time Staf	306.8 f		5:30-11:30A	6	1	6.
ys	Shift			6.5	Days	Shift	Time Staf	306.8 f 6.0 20.0	Days Mon	5:30-11:30A 4:00-9:00P	6 5	1 1	6.
ys Mon 2:	Shift 2:30-9:00P	6.5	1	6.5 0 0	Days	Shift 3:00-5:00P	Time Staf	306.8 f 6.0 20.0 0.0	Days	5:30-11:30A 4:00-9:00P 5:30-11:30A	6 5 6	1	6 5 6
ys Mon 2:	Shift			6.5	Days	Shift 3:00-5:00P	Time Staf	306.8 f 6.0 20.0	Days Mon	5:30-11:30A 4:00-9:00P	6 5	1 1 1	6 5 6 5
ys Mon 2:	Shift 2:30-9:00P	6.5	1	6.5 0 0 6.5	Days Mon	Shift 3:00-5:00P 5:00-9:00P	Time Staf 2 3 4 5	306.8 f 6.0 20.0 0.0 0.0	Days Mon Tue	5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P	6 5 6 5	1 1 1 1	6 5 6 5 6
ys Mon 2: Yue 2:	Shift 2:30-9:00P	6.5	1	6.5 0 0 6.5	Days Mon	Shift 3:00-5:00P 5:00-9:00P 3:00-5:00P	Time Staf 2 3 4 5 2 3	306.8 f 6.0 20.0 0.0 0.0 6.0	Days Mon Tue	5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A	6 5 6 5 6	1 1 1 1	6. 5. 6. 5. 6. 5.
ys Mon 2: Yue 2:	Shift 2:30-9:00P 2:30-9:00P	6.5	1	6.5 0 0 6.5 0	Days Mon	Shift 3:00-5:00P 5:00-9:00P 3:00-5:00P	Time Staf 2 3 4 5 2 3	306.8 f 6.0 20.0 0.0 0.0 6.0 20.0	Days Mon Tue Wed	5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P	6 5 6 5 6 5	1 1 1 1 1	6 5 6 5 6 5 6
ys Mon 2: Yue 2:	Shift 2:30-9:00P 2:30-9:00P	6.5	1	6.5 0 0 6.5 0 0 6.5	Days Mon	Shift 3:00-5:00P 5:00-9:00P 3:00-5:00P	Time Staf 2 3 4 5 2 3	306.8 f 6.0 20.0 0.0 0.0 6.0 20.0 0.0	Days Mon Tue Wed	5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A	6 5 6 5 6 5	1 1 1 1 1 1	6.
ys Mon 2: **Cue 2: **Ved 2:	Shift 2:30-9:00P 2:30-9:00P	6.5	1	6.5 0 0 6.5 0 0 6.5	Days Mon Tue	Shift 3:00-5:00P 5:00-9:00P 3:00-5:00P 5:00-9:00P	Time State 2 3 4 5 2 3 4 5	306.8 6.0 20.0 0.0 6.0 20.0 0.0 0.0 0.0	Days Mon Tue Wed Thu	5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P	6 5 6 5 6 5 6 5	1 1 1 1 1 1 1 1	66 55 66 55 66 55 66
ys Mon 2: 'ue 2: 'Ved 2:	Shift 2:30-9:00P 2:30-9:00P 2:30-9:00P	6.56.56.5	1 1 1	6.5 0 0 6.5 0 0 6.5 0 0 6.5	Days Mon Tue	Shift 3:00-5:00P 5:00-9:00P 3:00-5:00P 5:00-9:00P	Time Stat 2 3 4 5 2 3 4 5 2 3	306.8 f 6.0 20.0 0.0 6.0 20.0 0.0 0.0 6.0	Days Mon Tue Wed Thu	5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A	6 5 6 5 6 5 6 5 6 5 6 5	1 1 1 1 1 1 1 1 1	66 55 66 55 66 55 66 55 67 51 22
ys Mon 2: **Cue 2: **Ved 2:	Shift 2:30-9:00P 2:30-9:00P 2:30-9:00P	6.56.56.5	1 1 1	6.5 0 0 6.5 0 0 6.5 0 0 6.5	Days Mon Tue	Shift 3:00-5:00P 5:00-9:00P 3:00-5:00P 5:00-9:00P	Time Stat 2 3 4 5 2 3 4 5 2 3 2 3	306.8 6.0 20.0 0.0 0.0 6.0 20.0 0.0 0.0 6.0 20.0 20.0	Days Mon Tue Wed Thu Fri	5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P	6 5 6 5 6 5 6 5 6 5	1 1 1 1 1 1 1 1 1	66 55 66 55 66 55 66 55 67 51 22
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Nys Mon 2: Γue 2: Ved 2: Γhu 2: Γi 2: Sat 7: 9: 5: Sun 16	Shift 2:30-9:00P 2:30-9:00P 2:30-9:00P 2:30-9:00P 2:30-9:00P 7:00-9:00A 9:00A-5:00P 9:00-7:00P 10:00A-12:00P 12:00-5:00P	6.5 6.5 6.5 6.5 2 8 2 2 5	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6.5 0 0 6.5 0 6.5 0 6.5 0 0 6.5 0 0 6.5 0 2 8 2 2 5	Days Mon Tue Wed Thu Fri	Shift 3:00-5:00P 5:00-9:00P 3:00-5:00P 5:00-9:00P 3:00-5:00P 5:00-9:00P 3:00-5:00P 5:00-9:00P 7:00-9:00A 9:00A-12:00P 12:00-7:00P	Time State 2 3 4 5 2 3 4 5 2 3 4 5 2 3 4 5 2 3 4 5 2 3 4 5 2 3 4 5 2 3 4 5 2 3 6 5 5 2 6 6 5 6 6 5 6 6 6 5 6 6 6 6 6 6	306.8 6.0 20.0 0.0 0.0 6.0 20.0 0.0 0.0 6.0 20.0 0.0 0.0 6.0 20.0 0.0 6.0 20.0 0.0 6.0 20.0 0.0 6.0 30.0 30.0	Days Mon Tue Wed Thu Fri Sat	5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 5:30-11:30A 4:00-9:00P 7:00A-7:00P	6 5 6 5 6 5 6 5 6 5 6 5	1 1 1 1 1 1 1 1 1 1	66 55 66 55 66 55 66 55 67 51 22
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53.5

76.0

Building Supervisor (summer)					Front Desk (summer)				Fitness Attendant (summer)			
Days	Shift	Time	Staff		Days	Shift	Time St	ff	Days	Shift	Time	Staff	
Mon	12:00-9:00P	9	1	9.0	Mon	5:30-8:00A	2.5	2.5	Mon	5:30-8:00A	2.5	1	2.5
Tue	12:00-9:00P	9	1	9.0		8:00A-6:00P	10	10.0		4:00-9:00P	5	1	5.0
Wed	12:00-9:00P	9	1	9.0		6:00-9:00P	3	3.0					
Thu	12:00-9:00P	9	1	9.0	Tue	5:30-8:00A	2.5	2.5	Tue	5:30-8:00A	2.5	1	2.5
Fri	12:00-9:00P	9	1	9.0		8:00A-6:00P	10	10.0		4:00-9:00P	5	1	5.0
Sat	12:00-7:00P	7	1	7.0		6:00-9:00P	3	3.0					0.0
Sun	12:00-7:00P	7	1	7.0	Wed	5:30-8:00A	2.5	2.5	Wed	5:30-8:00A	2.5	1	2.5
						8:00A-6:00P	10	10.0		4:00-9:00P	5	1	5.0
						6:00-9:00P	3	3.0					0.0
					Thu	5:30-8:00A	2.5	2.5	Thu	5:30-8:00A	2.5	1	2.5
						8:00A-6:00P	10	10.0		4:00-9:00P	5	1	5.0
						6:00-9:00P	3	3.0					0.0
					Fri	5:30-8:00A	2.5	2.5	Fri	5:30-8:00A	2.5	1	2.5
						8:00A-6:00P	10	10.0		4:00-9:00P	5	1	5.0
						6:00-9:00P	3	3.0					0.0
					Sat	7:00-9:00A	2	2.0	Sat				0.0
						9:00A-7:00P	9	9.0		9:00A-7:00P	9	1	9.0
					Sun	10:00A-12:00	F 2	2.0	Sun				0.0
						12:00-7:00P	7	7.0		12:00-7:00P	7	1	7.0

59.0 97.5 53.5

Days	Shift	Time	Staff	
Mon	4:00-9:00P	5	1	5.0
Tue	4:00-9:00P	5	1	5.0
Wed	4:00-9:00P	5	1	5.0
Thu	4:00-9:00P	5	1	5.0
Fri	4:00-9:00P	5	1	5.0
Sat	7:00A-7:00P	12	1	12.0
Sun	12:00-7:00P	7	1	7.0

Front Desk (school)				
Days	Shift	Time	Staff	
Mon	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Tue	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Wed	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Thu	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Fri	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Sat	7:00-9:00A	2	1	2.0
	9:00A-7:00P	10	1	10.0
Sun	10:00A-12:00I	2	1	2.0
	12:00-7:00P	7	1	7.0

Lead Child Care (summer)					Child Care (summer)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	7:00A-12:00P	5	1	5.0	Mon	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Tue	7:00A-12:00P	5	1	5.0	Tue	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Wed	7:00A-12:00P	5	1	5.0	Wed	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Thu	7:00A-12:00P	5	1	5.0	Thu	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Fri	7:00A-12:00P	5	1	5.0	Fri	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Sat	7:00A-12:00P	5	1	5.0	Sat	7:00A-12:00P	5	2	10.0

45.0

Lead Child Care (school)					Child Care (school)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	6:00A-9:00A	3	1	3.0	Mon	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Tue	6:00A-9:00A	3	1	3.0	Tue	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Wed	6:00A-9:00A	3	1	3.0	Wed	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Thu	6:00A-9:00A	3	1	3.0	Thu	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Fri	6:00A-9:00A	3	1	3.0	Fri	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Sat	7:00A-12:00P	5	1	5.0	Sat	7:00A-12:00P	5	2	10.0

 Concessions (summer)
 Gym Attedant
 Days
 Shift
 Time
 Staff

 Mon
 11:30A-6:30P
 7
 1.5
 10.5
 Mon
 4:00-10:00P
 6
 1
 6.0

 Tue
 11:30A-6:30P
 7
 1.5
 10.5
 Tue
 4:00-10:00P
 6
 1
 6.0

 Wed
 11:30A-6:30P
 7
 1.5
 10.5
 Wed
 4:00-10:00P
 6
 1
 6.0

 Thu
 11:30A-6:30P
 7
 1.5
 10.5
 Thu
 4:00-10:00P
 6
 1
 6.0

 Sat
 11:30A-6:30P
 7
 1.5
 10.5
 Fri
 4:00-10:00P
 6
 1
 6.0

 Sun
 11:30A-6:30P
 7
 2
 14.0
 Sat
 7:00A-7:00P
 12
 1
 12.0

 Sun
 11:30A-6:30P
 7
 2
 14.0
 Sun
 10:00A-7:00P
 9
 1
 9.0

80.5

Concessions (school	ol)			
Days	Shift	Time	Staff	
Mon	-	0	0	0.0
Tue	-	0	0	0.0
Wed	-	0	0	0.0
Thu	-	0	0	0.0
Fri	4:00-9:00P	5	2	10.0
Sat	8:00A-12:00P	4	2	8.0
	12:00-8:00P	8	2	16.0
Sun	10:00A-6:00P	8	2	16.0

Admission Detail Option #3

Membership	Fees	Number	Revenue
Youth	\$540.00	100	\$54,000.00
Adult	\$900.00	325	\$292,500.00
Household	\$1,560.00	725	\$1,131,000.00
Senior	\$600.00	250	\$150,000.00
Senior + 1	\$720.00	75	\$54,000.00
Total		1475	\$1,681,500.00
Grand Total			\$1,681,500.00

Membership	Fees	Number	Revenue
Youth	\$648.00	50	\$32,400.00
Adult	\$1,080.00	125	\$135,000.00
Household	\$1,872.00	175	\$327,600.00
Senior	\$720.00	75	\$54,000.00
Senior + 1	\$864.00	50	\$43,200.00
Total		475	\$592,200.00
Grand Total			\$592,200.00

Weekday	Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$12.00	10	\$120.00
Adult	\$14.00	5	\$70.00
Senior (65+)	\$12.00	3	\$36.00
Total		18	\$226.00
		days/seasor	n 250
Grand Total			\$56,500.00

Weekday	Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$15.00	5	\$75.00
Adult	\$17.00	3	\$51.00
Senior (65+)	\$15.00	2	\$30.00
Total		10	\$156.00
		days/season	250
Grand Total			\$39,000.00

Weekend	Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$12.00	15	\$180.00
Adult	\$14.00	7	\$98.00
Senior (65+)	\$12.00	0	\$0.00
Total		22	\$278.00
		days/seasor	100
Grand Total			\$27,800.00

Weekend	Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$15.00	10	\$150.00
Adult	\$17.00	5	\$85.00
Senior (65+)	\$15.00	0	\$0.00
Total		15	\$235.00
		days/season	100
Grand Total			\$23,500.00

Revenue Summar	·y	
Daily	\$146,800.00	6.1%
Annual Passes	\$2,273,700.00	93.9%

		Res Households			
\$40.00 \$480.00		39,349			
\$70.00 \$840.00					
\$125.00 \$1,500.00	Population	95,253			
\$45.00 \$540.00					
\$55.00 \$660.00					
		Res			
				Attendance	
	Youth	100	50	15,000	2 Visits per Week for 50 Weeks
	Adult	325	125	45,000	2 Visits per Week for 50 Weeks
	Household	2,175	525	270,000	2 Visits per Week for 50 Weeks
	Senior	250	75	32,500	2 Visits per Week for 50 Weeks
	Senior +1	75	50	12,500	2 Visits per Week for 50 Weeks
	Daily	6,700	4,000	10,700	
	Pop - Pentration	9,625		385,700	
		10.10%			
	House - Penetration	1,475			
		3.75%			

825

3,750

Member Units 2,925

	Days	Weeks	Lanes	Rate	Hours	
Swim Practices (club)	5	48	6	\$25.00	3	\$108,000
	Days	Weeks	Lanes	Rate	Hours	
Swim Practices (masters)	5	48	5	\$20.00	2	\$48,000
Practice Rentals						\$156,000
	Hours/Day	Rate	Weeks			
Therapy	3	\$75.00	50			\$11,250
Other Aquatic						\$11,250
	C	D - 4 -	D /W/1-	II/D	XX/1	
Carranaciona	Courts	Rate	Days/Wk	-	Weeks	¢16.200
Gymnasium	1	\$45.00	6	3	50	\$16,200
	Rooms	Rate/Rm	David/W/lz	Цонта/Долг	Waalsa	
Community Rooms	3	\$35.00	Days/Wk 6	Hours/Day 4	Weeks 50	\$50,400
Community Rooms	3	\$33.00	U	4	30	\$30,400
Non-Aquatic						\$66,600
1 1011-1 1quanc						φυυ,υυυ

Program Detail Option #3

Aquatic Revenue		Expenses	
Aquatic Exercise	Sessions Participants Passes	Hours Days/Wk Weeks Instructors 4 4 8 1 128 \$25.00 \$3,200.00 4 4 42 1 672 \$25.00 \$16,800.00 \$20,000.00	1120 5760
Swim Lessons	Summer Days Classes M-R Part Sessions M-R 6 30 4 720 M-W 4 30 2 240 SAT 6 30 3 540 Fall/Winter/Spring AM 2 25 8 400 M-W 3 30 8 720 SAT 6 30 8 1440 Capacity Rate 55% 2233 4060 S95.00 \$212,135.00	Hours Classes Sessions Instructors Hours Rate 3.25 8 4 7 728 \$20.00 \$14,560.00 2.25 8 2 7 252 \$20.00 \$5,040.00 3.25 4 3 7 273 \$20.00 \$5,040.00 2.25 8 8 4 576 \$20.00 \$11,520.00 2.25 8 8 7 1008 \$20.00 \$20,160.00 2.25 8 8 7 1008 \$20.00 \$20,160.00 3.25 4 8 7 728 \$20.00 \$14,560.00	5760 1920 2160 3200 5760 5760 5760
Private Lessons	Sessions Months Fee Summer 25 2 \$150 \$7,500 Fall/Winter/Spring 15 9 \$150 \$20,250 \$27,750.00	Hours Classes Sessions Instructors 2.0 1 50 1 100 \$20.00 \$2,000.00 2.0 1 135 1 270 \$20.00 \$5,400.00 \$7,400.00	200 540
Semi-Private Lessons	Summer 7 2 \$195 \$2,730 Fall/Winter/Spring 3 9 \$195 \$5,265 \$7,995.60	Hours Classes Sessions Instructors 2.0 1 14 1 28 \$20.00 \$560.00 2.0 1 27 1 54 \$20.00 \$1,080.00 \$1,640.00	112 216
Birthday Parties	Parties Rate Weeks Summer 4 \$350 12 \$16,800.00 Fall/Winter/Spring 2 \$350 38 \$26,600.00 Total Birthday Parties 124 \$43,400.00	Parties Rate Hours Weeks 4 \$18.00 2 12 \$1,728 2 \$18.00 2 38 \$2,736	576 912
Dive in Movie	Events Attendance Fee 0 300 \$5.00 \$0.00		1800
Little Swimmers	Days per Week Visits/Day Fee Weeks 4 10 \$5.00 44 \$88,800.00 Aquatic Programs \$312,580.00	Aquatic Program Staff S124,964.00	41556
Group Exercise Inclu	ded in Membership	Hours Days/Wk Weeks Instructors 4 6 14 1 336 \$25.00 \$8,400.00 4 6 36 1 864 \$25.00 \$21,600.00	6720 17280
Camp	Cost Per Week Part Fee Winter 35 \$175 \$6,125 Spring Break 35 \$175 \$6,125 Summer 1 75 \$175 \$13,125 Summer 2 75 \$175 \$13,125 Summer 3 75 \$175 \$13,125 Summer 4 75 \$175 \$13,125 Summer 5 75 \$175 \$13,125 Summer 6 75 \$175 \$13,125 Summer 7 50 \$175 \$8,750 Summer 8 50 \$175 \$8,750 \$108,500,00	Camp Instructors 4	175 175 375 375 375 375 375 375 375 250 250
Child Care	Days per Week Visits/Day Fee Weeks 6 25 \$5.00 50 \$37,500.00		7500
Personal Training	Cost Per Session Per/Wk Weeks \$65 10 50 \$32,500,00	Personal Training Cost Per Session Sessions Weeks \$30	500

Non-Aquatic Revenue \$178,500.00

Non Aquatic Staff \$93,640.00

ays	Shift	Time	Staff	•	Days	Shift	Time	Staff	
Mon	5:30A-12:00P	6.5	0	0	Mon	5:30-9:00A	2.5	0	0.0
	12:00-7:00P	7	1	7		9:00A-12:00P	3	0	0.0
	7:00-9:15P	2.5	1	2.5		12:00-6:00P	6	5	30.0
Tue	5:30A-12:00P	6.5	0	0		6:00-9:15P	3.25	4	13.0
	12:00-7:00P	7	1	7	Tue	5:30-9:00A	2.5	0	0.0
	7:00-9:15P	2.5	1	2.5		9:00A-12:00P	3	0	0.0
Wed	5:30A-12:00P	6.5	0	0		12:00-6:00P	6	5	30.0
	12:00-7:00P	7	1	7		6:00-9:15P	3.25	4	13.0
	7:00-9:15P	2.5	1	2.5	Wed	5:30-9:00A	2.5	0	0.0
Thu	5:30A-12:00P	6.5	0	0		9:00A-12:00P	3	0	0.0
	12:00-7:00P	7	1	7		12:00-6:00P	6	5	30.0
	7:00-9:15P	2.5	1	2.5		6:00-9:15P	3.25	4	13.0
Fri	5:30A-12:00P	6.5	0	0	Thu	5:30-9:00A	2.5	0	0.0
	12:00-7:00P	7	1	7		9:00A-12:00P	3	0	0.0
	7:00-9:15P	2.5	1	2.5		12:00-6:00P	6	5	30.0
Sat	6:45-9:00A	2.25	1	2.25		6:00-9:15P	3.25	4	13.0
	9:00A-5:00P	8	1	8	Fri	5:30-9:00A	2.5	0	0.0
	5:00-7:15P	2.25	1	2.25		9:00A-12:00P	3	0	0.0
Sun	9:45A-12:00P	2.25	1	2.25		12:00-6:00P	6	5	30.0
	12:00-5:00P	5	1	5		6:00-9:15P	3.25	4	13.0
	5:00-7:15P	2.25	1	2.25	Sat	6:45A-9:00A	2.25	3	6.8
						9:00A-12:00P	3	4	12.0
						12:00-7:15P	7.25	5	36.3
					Sun	9:45A-12:00P	2.25	3	6.8
						12:00-7:00P	6	5	30.0

Head Lifeguar	d (school)				Lifeguard (school)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	2:30-9:00P	6.5	1	6.5	Mon	3:00-5:00P	2	3	6.0
				0		5:00-9:00P	4	5	20.0
				0					0.0
Tue	2:30-9:00P	6.5	1	6.5					0.0
				0	Tue	3:00-5:00P	2	3	6.0
				0		5:00-9:00P	4	5	20.0
Wed	2:30-9:00P	6.5	1	6.5					0.0
				0					0.0
				0	Wed	3:00-5:00P	2	3	6.0
Thu	2:30-9:00P	6.5	1	6.5		5:00-9:00P	4	5	20.0
				0					0.0
				0					0.0
Fri	2:30-9:00P	6.5	1	6.5	Thu	3:00-5:00P	2	3	6.0
				0		5:00-9:00P	4	5	20.0
				0					0.0
Sat	7:00-9:00A	2	1	2					0.0
	9:00A-5:00P	8	1	8	Fri	3:00-5:00P	2	3	6.0
	5:00-7:00P	2	1	2		5:00-9:00P	4	5	20.0
Sun	10:00A-12:00P	2	1	2					0.0
	12:00-5:00P	5	1	5					0.0
	5:00-7:00P	2	1	2	Sat	7:00-9:00A	2	3	6.0
						9:00A-12:00P	3	4	12.0
						12:00-7:00P	6	5	30.0
					Sun	10:00A-12:00I	2	3	6.0
						12:00-7:00P	7	5	35.0

Lead Front Desk (summer)					Building Supervisor (summer)				
Days	Shift	Time	Staff	•	Days	Shift	Time	Staff	
Mon	5:30A-9:00P	14.5	1	14.5	Mon	12:00-9:00P	9	1	9.0
Tue	5:30A-9:00P	14.5	1	14.5	Tue	12:00-9:00P	9	1	9.0
Wed	5:30A-9:00P	14.5	1	14.5	Wed	12:00-9:00P	9	1	9.0
Thu	5:30A-9:00P	14.5	1	14.5	Thu	12:00-9:00P	9	1	9.0
Fri	5:30A-9:00P	14.5	1	14.5	Fri	12:00-9:00P	9	1	9.0
Sat	7:00A-7:00P	12	1	12.0	Sat	12:00-7:00P	7	1	7.0
Sun	10:00A-7:00P	9	1	9.0	Sun	12:00-7:00P	7	1	7.0

Lead Front Desk (school)				Building Supervisor (school)					
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	5:30-11:30A	6	1	6.0	Mon	4:00-9:00P	5	1	5.0
	4:00-9:00P	5	1	5.0	Tue	4:00-9:00P	5	1	5.0
Tue	5:30-11:30A	6	1	6.0	Wed	4:00-9:00P	5	1	5.0
	4:00-9:00P	5	1	5.0	Thu	4:00-9:00P	5	1	5.0
Wed	5:30-11:30A	6	1	6.0	Fri	4:00-9:00P	5	1	5.0
	4:00-9:00P	5	1	5.0	Sat	7:00A-7:00P	12	1	12.0
Thu	5:30-11:30A	6	1	6.0	Sun	12:00-7:00P	7	1	7.0
	4:00-9:00P	5	1	5.0					
Fri	5:30-11:30A	6	1	6.0					
	4:00-9:00P	5	1	5.0					
Sat	7:00A-7:00P	12	1	12.0					
Sun	10:00A-7:00P	9	1	9.0					

Front Desk (summer)					Fitness Attendant (summer)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	5:30-8:00A	2.5	1	2.5	Mon	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					
Tue	5:30-8:00A	2.5	1	2.5	Tue	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					0.0
Wed	5:30-8:00A	2.5	1	2.5	Wed	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					0.0
Thu	5:30-8:00A	2.5	1	2.5	Thu	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					0.0
Fri	5:30-8:00A	2.5	1	2.5	Fri	5:30-8:00A	2.5	1	2.5
	8:00A-6:00P	10	1	10.0		4:00-9:00P	5	1	5.0
	6:00-9:00P	3	1	3.0					0.0
Sat	7:00-9:00A	2	1	2.0	Sat				0.0
	9:00A-7:00P	9	1	9.0		9:00A-7:00P	9	1	9.0
Sun	10:00A-12:00	2	1	2.0	Sun				0.0
	12:00-7:00P	7	1	7.0		12:00-7:00P	7	1	7.0

Front Desk (school)				
Days	Shift	Time	Staff	
Mon	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Tue	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Wed	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Thu	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Fri	5:30-10:00A	4.5	1	4.5
	4:00-9:00P	5	1	5.0
				0.0
Sat	7:00-9:00A	2	1	2.0
	9:00A-7:00P	10	1	10.0
Sun	10:00A-12:00I	2	1	2.0
	12:00-7:00P	7	1	7.0

Lead Child Care (summ	ner)				Child Care (summer)				
Days	Shift T	ime	Staff		Days	Shift	Time	Staff	
Mon	7:00A-12:00P	5	1	5.0	Mon	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Tue	7:00A-12:00P	5	1	5.0	Tue	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Wed	7:00A-12:00P	5	1	5.0	Wed	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Thu	7:00A-12:00P	5	1	5.0	Thu	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Fri	7:00A-12:00P	5	1	5.0	Fri	7:00A-12:00P	5	2	10.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Sat	7:00A-12:00P	5	1	5.0	Sat	7:00A-12:00P	5	2	10.0

Lead Child Care (school)					Child Care (school)				
Days	Shift	Time	Staff		Days	Shift	Time	Staff	
Mon	6:00A-9:00A	3	1	3.0	Mon	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Tue	6:00A-9:00A	3	1	3.0	Tue	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Wed	6:00A-9:00A	3	1	3.0	Wed	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Thu	6:00A-9:00A	3	1	3.0	Thu	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Fri	6:00A-9:00A	3	1	3.0	Fri	6:00A-9:00A	3	2	6.0
	11:00A-2:00P	3	1	3.0		11:00A-2:00P	3	2	6.0
	5:00-8:00P	3	1	3.0		5:00-8:00P	3	2	6.0
Sat	7:00A-12:00P	5	1	5.0	Sat	7:00A-12:00P	5	2	10.0

Membership	Fees	Number	Revenue
Youth	\$420.00	100	\$42,000.00
Adult	\$660.00	325	\$214,500.00
Household	\$1,140.00	700	\$798,000.00
Senior	\$480.00	250	\$120,000.00
Senior + 1	\$540.00	75	\$40,500.00
Total		1450	\$1,215,000.00
C1 T-+-1			61 215 000 00

Membership	Fees	Number	Revenue
Youth	\$504.00	40	\$20,160.00
Adult	\$792.00	100	\$79,200.00
Household	\$1,368.00	150	\$205,200.00
Senior	\$576.00	50	\$28,800.00
Senior + 1	\$648.00	25	\$16,200.00
Total		365	\$349,560.00
Grand Total			\$349,560.00

	\$420.00	\$35.00
	\$660.00	\$55.00
Population	#######	\$95.00
	\$480.00	\$40.00
	\$540.00	\$45.00

Weekday	Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$12.00	10	\$120.00
Adult	\$14.00	5	\$70.00
Senior (65+)	\$12.00	3	\$36.00
Total		18	\$226.00
		days/seasor	ı 250
Grand Total			\$56,500.00

Weekday	Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$15.00	5	\$75.00
Adult	\$17.00	3	\$51.00
Senior (65+)	\$15.00	2	\$30.00
Total		10	\$156.00
		days/seasor	250
Grand Total			\$39,000.00

	Res			
			Attendance	
Youth	100	40	14,000	2 Visits per Week for 50 Weeks
Adult	325	100	42,500	2 Visits per Week for 50 Weeks
Household	2,100	450	255,000	2 Visits per Week for 50 Weeks
Senior	250	50	30,000	2 Visits per Week for 50 Weeks
Senior +1	75	25	10,000	2 Visits per Week for 50 Weeks
Daily	7,500	7,000	14,500	
Pop - Pentration	10,350		366,000	
	10.87%			
House - Penetration	1,450			
	3.68%			
Member Units	2,850	665	3,515	

Res Households 39,349 95,253

Weekend	Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$12.00	20	\$240.00
Adult	\$14.00	10	\$140.00
Senior (65+)	\$12.00	0	\$0.00
Total		30	\$380.00
		days/seasor	ı 100
Grand Total			\$38,000.00

Weekend	Fees	Number	Revenue
Under 2	\$0.00	0	\$0.00
Youth (2-17)	\$15.00	30	\$450.00
Adult	\$17.00	15	\$255.00
Senior (65+)	\$15.00	0	\$0.00
Total		45	\$705.00
		days/seasor	100
Grand Total			\$70,500.00

Revenue Summary		
Daily	\$204,000.00	11.5%
Annual Passes	\$1,564,560.00	88.5%
Total	\$1,768,560.00	

	Days	Weeks	Lanes	Rate	Hours	
Swim Practices (club)	5	48	5	\$0.00	3	\$0
	Days	Weeks	Lanes	Rate	Hours	
Swim Practices (masters)	5	48	5	\$0.00	2	\$0
B 41 B 41						00
Practice Rentals						\$0
	Hours/Day	Rate	Weeks			
Therapy	3	\$0.00	50			\$0
17	'					
	Rentals	Rate				
Leisure Pool	36	\$0.00				\$0
Other Aquatic						\$0
	Courts	Rate	Davs/Wk	Hours/Day	Weeks	
Gymnasium	1	\$45.00	3	3	50	\$8,100
	Rooms	Rate/Rm		Hours/Day	Weeks	
Community Rooms	1	\$25.00	6	2	50	\$6,000
N						614 100
Non-Aquatic						\$14,100

 Lifeguards
 Hours
 Rentals
 Rate

 8
 2.5
 36
 \$19.00
 \$13,680.00

	Days	Weeks	Lanes	Rate	Hours	
Swim Practices (club)	5	48	5	\$0.00	3	\$0
	Days	Weeks	Lanes	Rate	Hours	
Swim Practices (masters)	5	48	5	\$0.00	2	\$0
B 41 B 41						00
Practice Rentals						\$0
	Hours/Day	Rate	Weeks			
Therapy	3	\$0.00	50			\$0
17	'					
	Rentals	Rate				
Leisure Pool	36	\$0.00				\$0
Other Aquatic						\$0
	Courts	Rate	Davs/Wk	Hours/Day	Weeks	
Gymnasium	1	\$45.00	3	3	50	\$8,100
	Rooms	Rate/Rm		Hours/Day	Weeks	
Community Rooms	1	\$25.00	6	2	50	\$6,000
N						614 100
Non-Aquatic						\$14,100

 Lifeguards
 Hours
 Rentals
 Rate

 8
 2.5
 36
 \$19.00
 \$13,680.00

Program Participation Estimates by Facility

Program space	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18
Recreation spaces (Gyms, group exercise, fitness room)	14,000	14,000	10,800	17,200	4,300
Aquatics (lap pool and rec pool)	29,000	29,700	18,100	30,000	0
Community Spaces (community rooms, classrooms, art rooms, maker space, cultural center, meeting rooms, etc.)	30,900	29,900	25,900	21,700	2,200
Total program participants	73,900	73,600	54,800	68,900	6,500

Existing NKCC	Existing PKCC (+pool)
2,300	275
0	4,100
4,250	8,935
6,550	13,310

Note: participant totals excluding drop-in use or rentals

Costing Estimates by Facility

Costing Estimates	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18
Building	\$88,000,000	\$75,000,000	\$62,000,000	\$89,000,000	\$18,500,000
Sitework	\$14,000,000	\$8,000,000	\$22,500,000	\$30,500,000	\$14,000,000
Const. Cost	\$102,000,000	\$83,000,000	\$84,500,000	\$119,500,000	\$32,500,000
Soft Cost	\$30,500,000	\$25,500,000	\$25,500,000	\$36,000,000	\$9,500,000
Total Capital Cost	\$132,500,000	\$108,500,000	\$110,000,000	\$155,500,000	\$42,000,000
Expense	\$5,900,000	\$5,400,000	\$4,600,000	\$7,800,000	\$1,700,000
Revenue	\$4,300,000	\$4,000,000	\$3,800,000	\$6,400,000	\$400,000
Net Annual Operating Cost	\$1,600,000	\$1,400,000	\$800,000	\$1,400,000	\$1,300,000
Annual Cost Per \$1,000 AV	23.07 ¢	19.07 ¢	18.06 ¢	26.08 ¢	8.95 ¢
Annual Cost to \$1M Home	\$230.67	\$190.74	\$180.57	\$260.83	\$89.51
Annual Cost to \$1.2M Home (median home value)	\$285.57	\$236.14	\$223.55	\$322.91	\$110.82

LEGEND

HPR = former Houghton Park and Ride NKCC = North Kirkland Community Center PKCC = Peter Kirk Community Center

	HPR 103,000		HPR 86,000		
Rooms	Program Types	# Participants	Program Types	# Participants	
Gyms	 Pee wee basketball, tennis Youth basketball, volleyball, racket sports, dodgeball Adult leagues: volleyball, pickleball, basketball, badminton Tournaments Dances (all ages) Sports Camps Open gym Large group exercise 	8,000	 Pee wee basketball, tennis Youth basketball, volleyball, racket sports, dodgeball Adult leagues: volleyball, pickleball, basketball, badminton Tournaments Dances (all ages) Sports Camps Open gym Large group exercise 	8,000	
Walk/Jog Track	Movement classes Drop-in use		Movement classes Drop-in use		
Multi-purpose Group Exercise/ Activity Rooms	Large and Medium Parent/child movement Preschool and youth tumbling Preschool dance Youth dance; ballet, hip hop Adult dance: hula, tap, ballet, line, folk, salsa, swing, ballroom Capoeira Kendo Rock Steady Boxing Senior Fitness Boxing Cardio HIIT body weight Pound Yoga Zumba Tai Chi Pilates Qigong Self defense Camps: dance, cheer, yoga, etc.	4,000	Large and Medium Parent/child movement Preschool and youth tumbling Preschool dance Youth dance; ballet, hip hop Adult dance: hula, tap, ballet, line, folk, salsa, swing, ballroom Capoeira Kendo Rock Steady Boxing Senior Fitness Boxing Cardio HIIT body weight Pound Yoga Zumba Tai Chi Pilates Qigong Self defense Camps: dance, cheer, yoga, etc.	4,000	
Fitness Room	Large Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment	2,000	Large Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment	2,000	
Child Watch	Personal training Drop-in use		Personal training Drop-in use		

	HPR 103,000		HPR 86,000		
Rooms	Program Types	# Participants	Program Types	# Participants	
Indoor Lap Pool	8-Lane		6-Lane		
Indoor Recreation Pool (warm water)	 Lap swim Swim team Master's swim Swim lessons Water exercise Lifeguard training Water sports (synchronized swimming, water polo) Open use Medium Swim lessons (all ages) Parent/child water safety Water exercise Water walking /therapeutic 	12,000 17,000 Additional rental attendees: 5,000	 Lap swim Swim team Master's swim Swim lessons Water exercise Lifeguard training Water sports (synchronized swimming, water polo) Open use Large Swim lessons (all ages) Parent/child water safety Water exercise Water walking /therapeutic 	7,700 22,000 Additional rental attendees: 5,000	
Community Room	 Adaptive water programs Open use 300 Capacity Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year) Community meetings Senior lunches Youth programs Camps Wellness fairs Resource fairs Seminars Senior social events Dances Additional fitness and movement classes Performances Workshops Speaker series Film screenings or book readings Art shows Cultural support services Rental space for cultural groups and events, birthdays, weddings, group meetings, etc.) 	10,000 Additional rental attendees: 5,200	 Adaptive water programs Open use 200 Capacity Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year) Community meetings Senior lunches Youth programs Camps Wellness fairs Resource fairs Seminars Senior social events Dances Additional fitness and movement classes Performances Workshops Speaker series Film screenings or book readings Art shows Cultural support services Rental space for cultural groups and events, birthdays, weddings, group meetings, etc.) 	9,000 Additional rental attendees: 5,200	

	HPR 103,000		HPR 86,000	
Rooms	Program Types	# Participants	Program Types	# Participants
Stage/ Classroom	 Performances Presentations Speaker series Parent and child classes Kindergarten readiness Babysitting 101 After school camp Day camp STEM Camps: Lego, Mad Science, computer, engineering Self-defense Cooking Health and nutrition Language Support groups Computer classes First aid/CPR /AED Wellness workshops Additional fitness classes 	2,500	 Performances Presentations Speaker series Parent and child classes Kindergarten readiness Babysitting 101 After school camp Day camp STEM Camps: Lego, Mad Science, computer, engineering Self-defense Cooking Health and nutrition Language Support groups Computer classes First aid/CPR /AED Wellness workshops Additional fitness classes 	2,500
Multi-purpose Classroom Arts/ Crafts Studio	N/A Note: Community Room is divisible Large Parent and child art Preschool art Youth art Art camps Drawing Painting Photography Sculpture Stop animation Film camp Fiber art Art workshops Guest teacher workshops Open art studio	3,000	N/A Note: Community Room is divisible Large Parent and child art Preschool art Youth art Art camps Drawing Painting Photography Sculpture Stop animation Film camp Fiber art Art workshops	3,000
Music Room Makerspace	N/A Large • Woodcarving • Coding • 3d printing • Learning circuits	5,000	N/A Large Woodcarving Coding Jd printing Learning circuits	5,000

	HPR 103,000		HPR 86,000		
Rooms	Program Types	# Participants	Program Types	# Participants	
	Electronics		Electronics		
Party/Meeting Room	<u>Large</u>		<u>Large</u>		
	Rentals (pool parties, birthday parties, business meetings)		Rentals (pool parties, birthday parties, business meetings)		
	Social groups	4,800	Social groups	4,800	
	Financial literacy	4,600	Financial literacy	4,000	
	Health and nutrition classes	Additional rental	Health and nutrition classes	Additional rental	
	First Aid/CPR/AED training	attendees: 7,500	First Aid/CPR/AED training	attendees: 7,500	
	Lifeguard training	1 4110114003. 7,500	Lifeguard training	attenaces. 7,500	
	Support groups		Support groups		
	Computer classes		Computer classes		
Cultural Center	<u>Large</u>		<u>Large</u>		
	Cultural celebrations (i.e. Día de los Muertos, Lunar New Year)		Cultural celebrations (i.e. Día de los Muertos, Lunar New Year)		
	Rental space for cultural groups and events		Rental space for cultural groups and events		
	Equity and justice workshops and speakers		Equity and justice workshops and speakers		
	Community meetings	5,600	Community meetings	5,600	
	Wellness programs		Wellness programs		
	Film screenings	Additional rental	Film screenings	Additional rental	
	Social groups	attendees: 1,500	Social groups	attendees: 1,500	
	Support groups		Support groups		
	Performances		Performances		
	Art shows		Art shows		
	Book club		Book club		
Game Room	N/A		N/A		
Senior Lounge/Library	N/A		N/A		
Teen Room	N/A		N/A		
Total Program		73,900		73,600	
Participants		73,300		73,000	

Note: Total Program Participants exclude drop-in use and rentals.

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Gyms	 2-Court Pee wee basketball, tennis Youth basketball, volleyball Adult leagues: volleyball, pickleball, basketball Dances (all ages) Sports camps Open gym 	 2-Court Pee wee basketball, tennis Youth basketball, volleyball Adult leagues: volleyball, pickleball, basketball Dances (all ages) Sports camps Open gym 	11,000	 2-Court Pee wee basketball, tennis Youth basketball, volleyball Adult leagues: volleyball, pickleball, basketball Dances (all ages) Sports camps Open gym 	5,500	 1-Court Pee wee basketball Youth basketball Adult sports leagues: volleyball, pickleball Open gym Dances Sports camps 	3,000
	Large group exercise	Large group exercise		Large group exercise		Large group exercise	
	Movement classes	Movement classes		Movement classes		Movement classes	
Walk/Jog Track	N/A	Drop-in use		Drop-in use		N/A	
Multi-purpose Group Exercise/ Activity Rooms	Large Adult dance: hula, tap, ballet, line, folk, salsa, swing, ballroom Capoeira Kendo Rock Steady Boxing Senior Fitness Boxing Cardio & HIIT body weight Pound Yoga & Pilates Zumba Tai Chi & Qigong Self defense Camps: dance, cheer, yoga, etc.	Small Parent/child movement Preschool and youth tumbling Preschool dance Youth dance; ballet, hip hop Self defense	3,600	Large and Medium Parent/child movement Preschool and youth tumbling Preschool dance Youth dance; ballet, hip hop Adult dance: hula, tap, ballet, line, folk, salsa, swing, ballroom Capoeira Kendo Rock Steady Boxing Senior Fitness Boxing Cardio & HIIT body weight Pound Yoga & Pilates Zumba Tai Chi & Qigong Self defense Camps: dance, cheer, yoga, etc.	4,000	Small Parent/child movement Preschool and youth tumbling Preschool dance Youth dance; ballet, hip hop Self defense	1,300
Fitness Room	Medium Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment • Personal training	Medium Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment • Personal training	2,600	Medium Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment Personal training	1,300	N/A	
Child Watch	Drop-in use	Drop-in use		Drop-in use		N/A	

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K HPR 67,000 (Comp) NKCC 45.000 (Comp) Package NKCC 80,000

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Indoor Lap Pool	 8-Lane Lap swim Swim team Master's swim Swim lessons Water exercise Lifeguard training Water sports (synchronized swimming, water polo) Open use 	N/A	11,000	 6-Lane Lap swim Swim team Master's swim Swim lessons Water exercise Lifeguard training Water sports (synchronized swimming, water polo) Open use 	8,300	N/A	
Indoor Recreation Pool (warm water)	Large Swim lessons (all ages) Parent/child water safety Water exercise Water walking /therapeutic Adaptive water programs Open use	N/A	19,000 Additional rental attendees: 5,000	Medium Swim lessons (all ages) Parent/child water safety Water exercise Water walking /therapeutic Adaptive water programs Open use	9,800 Additional rental attendees: 5,000	N/A	
Community	N/A	 200 Capacity Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year) Community meetings Senior lunches Youth programs Camps Wellness fairs & Resource fairs Seminars Senior social events Dances Additional fitness and movement classes Performances Workshops & Speaker series Film screenings or book readings Art shows Cultural support services Rental space for cultural groups and events, birthdays, weddings, group meetings, etc.) 	9,000 Additional rental attendees: 5,200	 200 Capacity Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year) Community meetings Senior lunches Youth programs Camps Wellness fairs & Resource fairs Seminars Senior social events Dances Additional fitness and movement classes Performances Workshops & Speaker series Film screenings or book readings Art shows Cultural support services Rental space for cultural groups and events, birthdays, weddings, group meetings, etc.) 	9,000 Additional rental attendees: 5,200	N/A	

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K HPR 67,000 (Comp) NKCC 45,000 (Comp) Package NKCC 80,000

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Stage/ Classroom	N/A	N/A		 1 Large Performances Presentations Speaker series Parent and child classes Kindergarten readiness Babysitting 101 After school camp Day camps & STEM camps Self-defense Cooking Health and nutrition Language Support groups Computer classes First aid/CPR /AED Wellness workshops Additional fitness classes 	2,500	N/A	
Multi-purpose Classroom	 1 Large Parent and child classes Kindergarten readiness Babysitting 101 After school camp Day camps & STEM camps Self-defense Cooking Health and nutrition Language Support groups Computer classes First aid/CPR /AED Wellness workshops Additional fitness classes Rentals (community groups, parties, business groups, etc.) 	N/A	2,500 Additional rental attendees: 1,500	 2 Large Parent and child classes Kindergarten readiness Babysitting 101 After school camp Day camps & STEM camps Self-defense Cooking Health and nutrition Language Support groups Computer classes First aid/CPR /AED Wellness workshops Additional fitness classes Rentals (community groups, parties, business groups, etc.) 	4,400 Additional rental attendees: 3,000	 1 Large Parent and child classes Kindergarten readiness Babysitting 101 After school camp Day camps & STEM camps Self-defense Cooking Health and nutrition Language Support groups Computer classes First aid/CPR /AED Wellness workshops Additional fitness classes Rentals (community groups, parties, business groups, etc.) 	2,200 Additional rental attendees: 1,500
Arts/Crafts Studio	N/A	Small Parent and child art Preschool art Youth art Art camps	1,500	N/A		N/A	

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Music Room		Small	1,500				
		Piano					
		String instruments					
	N/A	Voiceover		N/A		N/A	
		Parent and child music					
		Preschool music					
		Singing lessons					
Makerspace	N/A	N/A		N/A		N/A	
Party/Meeting	<u>Large</u>	<u>Small</u>	7,200	<u>Large</u>	4,800		
Room	Rentals (pool parties, birthday parties,	Rentals (pool parties, birthday parties,		 Rentals (pool parties, birthday 			
	business meetings)	business meetings)	Additional rental	parties, business meetings)	Additional		
	Social groups	Social groups	attendees:	Social groups	rental		
	Financial literacy	Financial literacy	11,250	Financial literacy	attendees:	N/A	
	Health and nutrition classes	Health and nutrition classes		 Health and nutrition classes 	7,500	N/A	
	First Aid/CPR/AED training	First Aid/CPR/AED training		 First Aid/CPR/AED training 			
	Lifeguard training	Lifeguard training		Lifeguard training			
	Support groups	Support groups		 Support groups 			
	Computer classes	Computer classes		 Computer classes 			
Cultural Center	N/A	N/A		N/A		N/A	
Game Room				<u>Large</u>	5,200		
	N/A	N/A		• Esports		N/A	
	.,,,,	1,471		 Gaming tournaments 		,,,	
				Ping pong leagues			
Senior	N/A	N/A		N/A		N/A	
Lounge/Library							
Teen Room	N/A	N/A		N/A		N/A	
Total Program			68,900		54,800		6,500
Participants							

Note: Total Program Participants exclude drop-in use and rentals.

Participation: Existing North Kirkland Community Center (NKCC) and Peter Kirk Community Center (PKCC)

	Existing NKCC		Existing PKCC (Includes seasonal outdoor pool)	
Rooms	Program Types	# Participants	Program Types	# Participants
				_
Gyms	N/A Note: We don't have our own gyms but instead program LWSD gyms: Pee wee basketball Youth basketball Adult sports leagues: Volleyball, pickleball Open gym		N/A	
Walk/Jog Track	N/A		N/A	
Multi-purpose Group Exercise/ Activity Rooms	 2 Small (Dance and Movement Rooms) Parent/child movement Preschool and youth tumbling Preschool dance Youth dance; ballet, hip hop Self defense Adult dance: hula, tap Camps: dance, cheer Note: The multipurpose room is also currently used for many fitness and movement classes (approx. 700 participants/year)	2,300 Waitlist: 1,000	Small (North Activity Room) Senior fitness Qigong Tai Chi Ballet Note: The multipurpose room and lobby meeting room are also currently used for many fitness and movement classes (approx. 1,750 participants/year)	275
Fitness Room	N/A		N/A	
Child Watch	N/A		N/A	
Indoor Lap Pool	N/A		N/A	
Indoor Recreation Pool (warm water)	N/A		Medium 6-Lane, Seasonal outdoor pool Swim lessons (all ages) Swim team Water exercise Open use	4,100 (3 months) Waitlist: 10,500 (1,500 unique) Does not include openswim numbers
Community Room	 250 Capacity Multipurpose Room Partner dance: salsa, swing, ballroom Kendo Rock Steady Boxing Cardio Yoga Camps (Science, Lego, computer) Community meetings Rentals (birthdays, social gatherings, weddings, group meetings, etc.) 	1,450 Waitlist: 250 Additional rental attendees: 5,200	 Senior social events Resource fairs & seminars Senior lunches Capoeira Dance: ballet, line, folk Senior fitness Pilates & Yoga Cardio & Zumba Community meetings Cultural support services (SeaMar Latino Services and Chinese Information Service Center) Teen Programs (Teen nights, financial literacy, cooking classes, job skills, outdoor skills, art workshops) Rentals (birthdays, social gatherings, weddings, group meetings, etc.) 	2,900 Plus 8,000 lunch participants (who may or may not move to a new facility) Additional rental attendees: 5,200

Participation: Existing North Kirkland Community Center (NKCC) and Peter Kirk Community Center (PKCC)

Rooms Program Types # Participants Program Types # Participants		Existing NKCC		Existing PKCC (Includes seasonal outdoor pool)	
Trogram Types Trogram Types	Rooms	Program Types	# Participants	Program Types	# Participants

Stage/ Classroom	N/A		Small Stage, not programmable	
Multi-purpose	Very Small (Classroom 1)	1,100	1 Small and 1 Large (Activity Room 1&2 and Lobby meeting room)	3,400
Classroom	Parent and child music		After school camp	
	Kindergarten readiness	Waitlist: 500	• Yoga	Waitlist: 400
	Piano		Health and nutrition classes	
	Babysitting 101	Additional rental	Language classes	Additional rental
	Day Camps, computer camp, Lego camp	attendees: 1,000	Support groups	attendees: 800
	Self-defense		Computer classes	
	Cooking classes		Capoeira	
	Rentals		Rentals	
Arts/ Crafts Studio	Very Small (Preschool art room)	1,100	Medium (Activity Room 3&4)	235
	Parent and child art		Watercolor	
	Preschool and youth art	Waitlist: 550	Oil painting	
	Art camps		Art workshops	
Music Room	Small (Classroom 2)	600		
	Piano			
	String instruments	Waitlist: 200		
	• Voiceover		N/A	
	Parent and child music			
Makerspace	Note: Not a dedicated music room. N/A		N/A	
Party/Meeting Room	IVA		Small (Sunroom)	2,400
Tarty/Weeting Room			Social groups	2,400
			Financial literacy	
			Health and nutrition classes	
	N/A		Computer classes	
	.,,		Support groups	
			Book club	
			Staff training	
			Rentals	
Cultural Center	N/A		N/A	
Game Room	N/A		Billiards Room	
	N/A		Drop-in use	
Senior Lounge/Library			<u>Fireplace Lounge</u>	
	N/A		Drop-in use	
	.4/1		Social gathering	
			Coffee	
Teen Room	N/A		Note: Teen programs currently take place in the multipurpose room.	
Total Program		6,550		13,310
Participants	Particinants evalude dran-in use and rentals			

Note: Total Program Participants exclude drop-in use and rentals.



Parks Funding Exploratory Committee

Addendum to Report to City Council

May 2023

PFEC Additional Recommendations

At the City Council meeting on March 21, 2023, the Parks Funding Exploratory Committee (PFEC) <u>report</u> was shared with City Council. At that meeting, Council requested to go forward with some additional exploration of facility options and survey implementation and then conduct one final PFEC meeting, which was scheduled for May 1, 2023. This addendum to the PFEC report includes additional recommendations about facility size, facility location, and ballot funding mechanism.

After review of the statistically valid survey and presentation of additional Opsis facility options, PFEC members recommend that a ballot measure include only one facility. Thirty-one PFEC members ranked their choices for a one facility option. The top choice for facility was the Houghton 86,000 square foot aquatics and recreation center (77% chose as their first or second choice) followed by the Houghton 103,000 square foot aquatics and recreation center (58% chose as their first or second choice).

PFEC members recommend that Council use a one-measure levy lid lift as the funding mechanism for the ballot. Of the 29 PFEC members voting, 52% preferred a one-measure permanent levy lid lift and 31% preferred a long-term (20+ years) temporary levy lid lift.

May 1, 2023 Meeting Summary

PFEC reconvened on May 1, 2023 to receive an update on the statistically valid Community Survey, additional Facility Feasibility Study options, and further discuss ballot measure funding options. Thirty-seven total PFEC members participated in the meeting in some way: twenty-nine participated in person, six participated via Zoom, and two voted by proxy. PFEC members received handouts with related materials prior to the meeting to allow more time to review information and inform their opinions.

PFEC Chair, Councilmember Kelli Curtis, opened the meeting by sharing appreciation for PFEC members and highlighting Council conversations about the potential ballot measure(s) that took place after the last PFEC meeting on March 2. Councilmember Curtis also shared about the joint City Council and Park Board meeting during which Council heard Park Board's priorities related to a ballot measure. After hearing that Park Board was interested in including three additional elements, enhanced safety and security, synthetic turf multi-purpose fields, and permanent offleash dog parks, Council asked staff to ensure that these elements were included in the Community Survey. Additional details about this joint meeting are available in the April 4, 2023 Council packet and the May 16, 2023 Council packet.

PFEC Facilitator, Pat Hughes, highlighted the goals of the evening and reminded PFEC members that they had already agreed to recommend a base package of at least one aquatics and recreation facility and five other elements that have been consistently at the top of PFEC's priorities: additional year-round restrooms in more parks (9), Green Loop Trail segments, new sports courts (7), teen programs and KTUB operations, and increased lifeguard hours and water safety programs. Additionally, Pat shared that it was PFEC members' decision whether to make additional recommendations to Council after hearing the updated information.

EMC Research presented topline results of the statistically valid Community Survey. This survey was conducted from April 20 through April 24, 2023 and included 400 adults who live in Kirkland. The three additional elements of interest to Park Board were included in the statistically valid Community Survey. EMC Research was still analyzing data at the time of the PFEC meeting and could only provide topline results (see Appendix A). They will provide further



analysis and cross tabulations to City Council on May 16, 2023. The City hosted an open-link version of the same survey from Thursday, April 27 through Thursday, May 11, 2023. PFEC has not reviewed results of the open-link survey. Staff let PFEC members know that detailed results from both versions of the survey would be presented to City Council on May 16, 2023.

City staff shared results of a ranking exercise of PFEC's top 13 elements completed by Youth Council members. Details about this are in the May 16, 2023 Council packet.

Facility Options

Opsis Architecture presented three additional facility options that were requested following PFEC and Council meetings in March. These options included:

- One 80,000 square foot facility at North Kirkland Community Center (NKCC) with two pools and a two-court gym.
- Two complementary facilities: a 67,000 square foot aquatics focused facility at Houghton Park and Ride (HPR) and a 45,000 square foot recreation focused facility at North Kirkland Community Center.
- A slightly larger sized replacement for North Kirkland Community Center (approximately 18,000 square feet) that could be combined with one of the existing Houghton Park and Ride facility options.

Opsis Architecture shared details about the three options including potential building components and costs. They compared the costs to the previous options for Houghton Park and Ride. The options presented for PFEC consideration on May 1, 2023 are shown in Table 1 with related capital and operating costs and the cost impact for a ballot measure. Annual costs were calculated using a 20-year debt service model. Details related to cost and design of the additional facility options are included in the Recreation and Aquatics Center Feasibility Study Report Addendum that is included in the May 16, 2023 City Council packet.

Table 1: Costing Estimates by Facility

Costing Estimates	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18
Total Capital Cost	\$132,500,000	\$108,500,000	\$110,000,000	\$155,500,000	\$42,000,000
Net Annual Operating Cost	\$1,600,000	\$1,400,000	\$800,000	\$1,400,000	\$1,300,000
Annual Cost Per \$1,000 AV	23.07 ¢	19.07 ¢	18.06 ¢	26.08 ¢	8.95 ¢
Annual Cost to \$1M Home	\$230.67	\$190.74	\$180.57	\$260.83	\$89.51
Annual Cost to \$1.2M Home (median value)	\$285.57	\$236.14	\$223.55	\$322.91	\$110.82

Facility(s) + top 5 elements Annual Cost to \$1M Home	\$272.17	\$232.24	\$222.07	\$302.33	\$131.01
Facility(s) + top 5					
Annual Cost to					
\$1.2M Home	\$336.94	\$287.51	\$274.92	\$374.28	\$162.19



Parks and Community Services (PCS) staff shared details about the numbers of people projected to be served by programs in each of the new options and the Houghton Park and Ride 103,000 square foot and 86,000 square foot options. Table 2 includes a high-level summary of projections. See Appendix B for details of estimated participation numbers by specific facility spaces.

Table 2: Program Participation Estimates by Facility

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Program space	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18	Existing NKCC	Existing PKCC (+pool)
Recreation spaces (Gyms, group exercise, fitness room)	14,000	14,000	10,800	17,200	4,300	2,300	275
Aquatics (lap pool and rec pool)	29,000	29,700	18,100	30,000	0	0	4,100
Community Spaces (community rooms, classrooms, art rooms, maker space, cultural center, meeting rooms, etc.)	30,900	29,900	25,900	21,700	2,200	4,250	8,935
Total program participants	73,900	73,600	54,800	68,900	6,500	6,550	13,310

Note: participant totals excluding drop-in use or rentals

PFEC members asked questions of Opsis Architecture and staff following presentations.

When asked if they would like to provide further recommendations about facilities to Council, 21 PFEC members voted yes and 10 voted no. PFEC members discussed the options in small groups followed by a large group conversation.

After small group conversations, PFEC members shared the following thoughts. Many, but not all, of these thoughts were shared by multiple PFEC members.

- While it is interesting to see the additional facility options, based on the topline survey data, a combination of anything doesn't seem viable.
- A pool is important.
- Concerns that there is danger of having a ballot measure fail, especially at potentially higher costs.
- Concerns that the recent King County Crisis Clinic ballot measure passed in the County, Kirkland specific voting data shows that the measure was barely approved by Kirkland voters (50.71% approved, 49.29% rejected in election night results).
- Bond measures don't seem to pass in Kirkland.
- Looking at cost data and program participants, it becomes clear that combo and small NKCC doesn't give the bang for the buck that the two large Houghton options give. Even the NKCC 80 participants doesn't give the same number of participants. So would recommend Houghton 86.
- The survey showed a lot of teetering. Things could go either way. There's some consistency there. I'm not as fearful about it passing. It will be important to reflect things on the ballot measure for voters.
- Think yes vote will depend on cost. Location is less important than cost.



PFEC members voted on what number of facilities to recommend. As displayed in Table 3, 91% of PFEC members preferred a one-facility option.

Table 3: Number of Facilities Vote

Number of facilities	Number	Percent
One Facility	30	91%
Two Facilities	3	9%

PFEC members were then asked to rank the four remaining single facility options from their most to least preferred option. Table 4 summarizes the rank order.

Table 4: PFEC Collective Ranking of One-Facility Options

Facility	Rank
Houghton 86,000	1
Houghton 103,000	2
NKCC 80,000	3
NKCC 18,000	4

To further understand the PFEC ranking of one-facility options, Table 5 indicates what percentage of the 31 PFEC members voting had each option as their first, second, third, or fourth ranked choice. For example, 45% of PFEC members chose the Houghton 86,000 square foot facility as their top choice while 26% chose the Houghton 103,000 square foot facility as their top choice, 23% chose the NKCC 80,000 square foot as their top choice, and only 6% chose the NKCC 18,000 square foot facility as their top choice. Table 6 displays the percent of the 31 PFEC members who chose each facility as one of their top two choices. Seventy-seven percent chose the Houghton 86,000 square foot facility in their top two choices and 58% chose Houghton 103,000 square foot facility in their top two choices.

Table 5: One-Facility Options Ranking Details

	Individual Rank Number				
Facility	1	2	3	4	
Houghton 86,000	45%	32%	19%	3%	
Houghton 103,000	26%	32%	23%	19%	
NKCC 80,000	23%	23%	48%	6%	
NKCC 18,000	6%	13%	10%	71%	

Table 6: Percent of PFEC members with each option ranking in their top two choices

Facility	Percent
Houghton 86,000	77%
Houghton 103,000	58%
NKCC 80,000	46%
NKCC 18,000	19%

Note: Due to rounding in Tables 5 and 6, percentages may not add exactly.



Ballot Measure(s) Type

Following up on previous presentations about ballot measure funding mechanisms on December 8, 2022, February 13, 2023, and February 23, 2023 as outlined in the PFEC Report, George Dugdale, the City's Financial Planning Manager, presented three possible funding mechanisms for PFEC consideration. These funding mechanisms were identified based on PFEC values (Stable and Sufficient Funding, Passage Success, and Transparency) as well as the City's planning and funding horizon. The three options presented included:

- One-measure: Single-year permanent levy lid lift
- Two-measures: (1) Bond measure for capital and (1) single-year permanent levy lid lift for operating
- Long term temporary levy lid lift (20+ years)

Details about these options are included in the handout in Appendix C.

PFEC members asked questions about the options and considered the pros and cons of each option along with information they received through the community survey results. Questions about a permanent levy lid lift focused on what the levy funds would be used for once the capital expenditures have ceased (approximately 20 years). Staff explained that, similar to the 2020 Fire and EMS levy, operating costs will rise faster than the allowable 1% and so by the time capital expenditures end the levy funds will be required to pay for the increased operating costs. Other questions were asked about considerations for temporary levy lid lifts. Staff explained that a temporary levy lid lift can be for any amount of time, but most that exist in King County are under 10 years. Temporary levy lid lifts are often either renewed regularly, or for specific projects, and since renewals are new levies, they can be larger than existing or expiring levies.

A majority of PFEC members wanted to make a recommendation on ballot measure funding structure. The results of the vote on ballot measure options are included in Table 7 and indicated that 83% of PFEC members prefer a one-measure levy lid lift, which only requires 50% of votes to pass compared to 60% passage needed for a bond measure. Of all PFEC members voting, 52% preferred a one-measure permanent levy lid lift and 31% preferred a long-term (20+ years) temporary levy lid lift.

Table 7: Ballot Measure Option Vote

Ballot Measure Option	Number	Percent
1 measure permanent levy lid lift	15	52%
Long term temporary levy lid lift 20+ years	9	31%
2 measure bond + permanent operating levy lid lift	5	17%

PFEC members look forward to hearing what Council has to say at the May 16, 2023 Council study session and will continue engaging with this process as Council decides what to do. As was shared in the PFEC Report, PFEC members hope a ballot measure can have something for everyone and is sensitive to cost. PFEC members are grateful for this opportunity to provide additional recommendations to City Council.



Minority Report

Throughout the PFEC process, staff reminded PFEC members that there would be space in the recommendation to Council for a minority report. The minority report opinions shared in the PFEC Report Addendum are in addition to others shared in the PFEC Report as presented to Council on March 21, 2023.

Facility related

- Regarding membership dues and aquatic facility access, our group would recommend that
 the membership dues for anyone who does not live in Kirkland take into account the
 difference that Kirkland taxpayers are paying for the facility via taxes (for whichever site
 the Council moves forward with). For example, if membership were \$1,400 a year for a
 Kirkland resident, it would be at least \$1,600 for non-Kirkland residents if the bond
 measure cost \$200/year for Kirkland residents.
- Early access to reservations for swim lessons, activities, or birthday rooms at the center for Kirkland residents was also viewed positively by our group (similar to how Bellevue allows earlier access to program registration and park shelters reservations to Bellevue residents).
- One member recommended doing a version of the complementary option that could make both facilities about 67,000 square feet and have a pool available in both zip codes. They recommended not having any other elements on the ballot besides facilities.
- One member wrote "I am urging the Council to do feasibility studies that consider locating an aquatics and recreational facility in the Par Mac area where industrial buildings have already been successfully repurposed and are serving Kirkland's unmet recreational needs." A letter with further details will be sent to Council by this member.
- I'd like Council to know that there was discussion about why a City run aquatics and recreation facility does not run like a for-profit, e.g. why there is the need for subsidy. I think it is important to educate the public that the City does not operate like a for-profit because the City exists to provide public programming accessible to all with membership models that allow the broadest access, unlike a for-profit. The programmatic revenue models for an aquatics and recreation center are very important to allow for the highest cost recovery while allowing flexible programming to meet evolving needs and uses over time. Flexible programming spaces and optimized concurrent programming that take into account staffing, public programming, and rental usage help to keep cost recovery high. There is more refinement to follow for all options that will increase cost recovery and right size each facility component. It is the combination of components that give value to memberships. Cutting an element like a community room and gathering spaces reduces the overall value.

Finance related

• One member shared that for them and people they talked to, a permanent levy is a nonstarter. They shared that community members they talked to don't want to keep paying the \$0.18 capital portion once the facility is built and paid off.

Element related

• One member shared that they would second the recommendation of Park Board in including off leash dog areas to this proposed ballot measure.

Appendices

Appendix A: Statistically Valid Community Survey Topline Results

Appendix B: Facility Program Summary and Details

Appendix C: Ballot Measure(s) Options for Kirkland Parks & Recreation Funding



Attachment G Ballot Measure(s) Options for Kirkland Parks and Recreation Funding

Following PFEC discussion and feedback, staff have narrowed the list of options for the November ballot to the two listed in this table.

Ballot Measure	Description	Requirements	Operating Costs	Capital Costs	Other Notes	Estimated Cost
Type Option 1: Single Measure (single year permanent property tax levy lid lift)	Increases property taxes above 1% in first year, then becomes part of regular levy.	50% +1 required to pass. Can be used for any lawful government purpose, which can be defined in the ballot measure	Operating costs would be covered on an ongoing basis. As capital debt expires, funding shifts to operating expenses that escalate faster than the 1% annual increase.	Cannot directly pay for debt service. However, levy can be used to pay for Parks activities in the General Fund, freeing up General Fund dollars for debt service.	This matches the structure of the 2020 Kirkland Fire and EMS levy, and is similar to Kirkland's 2012 Parks and Streets levies	\$23.43 cents per \$1,000 of AV in a single measure
Option 2: Have two votes: 1. single year permanent levy for operating and 2. Excess levy for bond issuance	Single year lid lift same as option 1, but have a second option on same ballot for the capital portion.	50% +1 for levy lid lift. 60% with validation for excess levy (bond)	Operating costs would be covered by single year levy lid lift but escalate faster than the 1% growth factor.	Capital costs would be covered by a dedicated fund source equal to the amount of debt service.	Would provide new and dedicated funding source for capital costs, but potential complexities with having two votes.	\$23.43 cents per \$1,000 of AV split between \$5.02 cents operating and \$18.42 cents in debt/capital levy

Excluded options with reasons to exclude:

Metropolitan Parks District (MPD): The formation of an MPD with its own limited taxing authority was excluded based on PFEC survey responses as lacking simplicity and transparency

Multi-year levy lid lift: A multi-year levy lid lift allows for property taxes to be raised above the 1% limit for multiple years. The list of projects and priorities identified by PFEC can be funded without the need to increase taxes in multiple years. Additionally, voters may be less willing to vote for multi-year year levy lid lifts.

Attachment G Ballot Measure(s) Options for Kirkland Parks and Recreation Funding

Temporary* levy lid lift: A time-limited lid lift would expire after a set number of years. Time limited-lid lifts are often used in two ways. The first is on a recurring basis, for example the King County Parks Levy, which is renewed every 6 years. In these options, a list of near-term improvements is created, funded via the levy, which is then renewed every 6 years. The second is to fund a specific project, particularly a planning project. For example, the 2022 Bellevue Parks Levy funds (9 years) some acquisition and improvement of park land, but only funds the planning stage of major community facilities. The structure developed through PFEC conversations of funding major facility improvements, and ongoing additions to level of service mean that a longer planning horizon is helpful. A time-limited levy lid lift would need to be for at least 20 years to accomplish the PFEC recommendations.

*Temporary levy lid lifts are time limited and exist for a set number of years, which is defined in the ballot. At the expiration of the final year of the lev the lid-lift is removed, and the total levy is reduced back to what it would have been without the passage of the levy.