

Lisa Link Peace Park Visitor's Center 30 Day Trial Expenses

<b>Operational Expenses to Staff Restroom Additional Hours in Winter/Spring 30 Day Trial</b>			
	Option #1	Option #2	Option #3
	City Staffed	Business Improvement District (BID) Staffed <sup>1</sup>	Private Security Firm Staffed <sup>2</sup>
540 Staffed Hours	\$7,997.40 <sup>3</sup> - \$17,544.99 <sup>4</sup>	\$5,400	\$14,040
Cleaning	0	\$2,633	\$4,750
Supplies/Maintenance	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$9,497.40- \$19,044.99</b>	<b>\$9,533</b>	<b>\$20,290</b>

<b>Operational Expenses to Staff Restroom Additional Hours in Summer 30 Day Trial</b>			
	Option #1	Option #2	Option #3
	City Staffed	Business Improvement District (BID) Staffed <sup>1</sup>	Private Security Firm Staffed <sup>2</sup>
488 Staffed Hours	\$7,227.28 <sup>3</sup> - \$15,855.48 <sup>4</sup>	\$4,880	\$12,688
Cleaning	0	\$2,633	\$4,750
Supplies/Maintenance	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$8,727.28- \$17,355.45</b>	<b>\$9,013</b>	<b>\$18,938</b>

<b>Operational Expenses to Staff Restroom Additional Hours in Fall/Holiday 30 Day Trial</b>			
	Option #1	Option #2	Option #3
	City Staffed	Business Improvement District (BID) Staffed <sup>1</sup>	Private Security Firm Staffed <sup>2</sup>
488 Staffed Hours	\$7,227.28 <sup>3</sup> - \$15,855.48 <sup>4</sup>	\$4,880	\$12,688
Cleaning	0	\$2,633	\$4,750
Supplies/Maintenance	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$8,727.28- \$17,355.45</b>	<b>\$9,013</b>	<b>\$18,938</b>

<sup>1</sup> Assumes one person is staffed at Visitor's Center at \$10.00/hour. The Business Improvement District has expressed concerns about staffing the facility twenty-four hours a day.

<sup>2</sup> Assumes one security officer is staffed at Visitor's Center at \$26/hour per security officer.

<sup>3</sup> Assumes one person is staffed at Visitor's Center as a seasonal hourly employee with no benefits at 2014 wage of \$14.81 for Conservation Ranger 1 CG 16-hourly.

<sup>4</sup> Assumes one person is staffed at Visitor's Center through extending hours of Parks Maintenance Worker Range 1609, including benefits.

Lisa Link Peace Park Visitor's Center Operational Expenses for Twenty-four Hour Open

	Option #1	Option #2	Option #3
	City Staffed <sup>5</sup>	Business Improvement District (BID) Staffed <sup>6</sup>	Private Security Firm Staffed <sup>7</sup>
Winter/Spring (2295 hours)	\$55,814.40	\$22,950	\$170,352
Summer (2684 hours)	\$65,274.88	\$26,840	\$153,946
Fall/Holiday (1586 hours)	\$38,571.52	\$15,860	\$153,946
Subtotal	\$159,660.80	\$65,650.00	\$170,690.00
<b>Additional Operational Expenses</b>			
Cleaning	\$0	\$31,600.00	\$57,000
Supplies/Maintenance	\$18,000.00	\$18,000.00	\$18,000.00
<b>Total</b>	<b>\$177,660.80</b>	<b>\$115,250.00</b>	<b>\$245,690.00</b>

Facility

For 2015, the Business Improvement District will staff the Visitor's Center the following hours:

**Winter/Spring Hours (January through April)**

Mon-Wed 11:00am-2:00pm

Thu-Sun 11:00am-5:00pm

Total: 17 wks, 33 hrs/wk, 561 hrs/season

**Summer Hours (May through September)**

Mon-Thu 11:00am-5:00pm

Fri 11:00am-6:00pm

Sat 9:00am-6:00pm

Sun 11:00am-5:00pm

Total: 22 wks, 46 hrs/wk, 1,012 hrs/season

**Fall/Holiday Hours (October through December)**

Sunday-Thursday: 11:00am-5:00pm

Friday: 11:00am-6:00pm

Saturday: 9:00am-6:00pm

Total: 13 wks, 46 hrs/wk, 598 hrs/season

<sup>5</sup> Assumes one person is staffed at Visitor's Center at classification 16-02 (new position), including benefits.

<sup>6</sup> Assumes one person is staffed at Visitor's Center at \$10/hour. The Business Improvement District has expressed concerns about staffing the facility twenty four hours a day.

<sup>7</sup> Assumes one security officer is staffed at Visitor's Center at \$26/hour per security officer.