

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

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

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

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

¹ 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.

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

³ 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.

⁴ 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 ⁵	Business Improvement District (BID) Staffed ⁶	Private Security Firm Staffed ⁷
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
Additional Operational Expenses			
Cleaning	\$0	\$31,600.00	\$57,000
Supplies/Maintenance	\$18,000.00	\$18,000.00	\$18,000.00
Total	\$177,660.80	\$115,250.00	\$245,690.00

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

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

⁶ 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.

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