

Operation and Maintenance Cost

Option 1 - Repair Existing / Single Large Space

\$35,000	1/2 FTE Manager - \$35/hr * 1000 hr/year
\$25,000	1/2 FTE Administrative Assistant - \$25/hr * 1000 hr/year
\$20,000	1/2 FTE Custodian - \$20/hr * 1000 hr/year
\$25,000	1/2 FTE Maintenance Technician - \$25/hr * 1000 hr/yr
\$105,000	Base Salary
\$262,500	O&M Annual Cost = \$105,000 * 2.5 Overhead

Option 2 - Repair Existing / Single Large Space with Roof, No Walls

\$17,500	1/4 FTE Manager - \$35/hr * 500 hr/year
\$25,000	1/2 FTE Administrative Assistant - \$25/hr * 1000 hr/year
\$10,000	1/4 FTE Custodian - \$20/hr * 500 hr/year
\$12,500	1/4 FTE Maintenance Technician - \$25/hr * 500 hr/yr
\$35,000	1/2 FTE Security - \$35/hr * 1000 hr/yr (20 hr/week)
\$100,000	Base Salary
\$250,000	O&M Annual Cost = \$100,000 * 2.5 Overhead

Option 3 - Repair Existing / Subdivide

\$262,500	O&M Annual Cost, Option 1 above
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Option 4 - Demolish / Build New Shell

\$262,500	O&M Annual Cost, Option 1 above
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Option 5 - Demolish / Plant Grass

\$13,000	8 hr/wk * 26 wk/year @ \$25/hr * 2.5 Overhead
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Hal Moe Pool Hourly Rental

150 Event/Rental Days/Yr = 3 Days/Wk

\$218.75 / Hr	150 Rental Days/Yr * 8 Hr/Day = 1200 Hrs/Yr => \$262,500 / 1200 = \$218.75 / Hr
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200 Event/ Rental Days/Yr = 4 Days/Wk

\$164.10 / Hr	200 Rental Days/Yr * 8 Hr/Day = 1600 Hrs/Yr => \$262,500 / 1600 = \$164.10 / Hr
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Comparable Facilities

\$100 / Hr	Senior Center - 2500 sq. ft. + Commercial Kitchen
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\$300 / Hr	Event Center - \$3000 / Day (10 Hr / Day) ~20,000 sq. ft.
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\$300 / Hr	Snohomish Downtown Commercial Space - \$2.00 / sq. ft./mo * 14,000 sq.ft. = \$28,000/mo
	\$28,000 + \$2,000 Utilities = \$30,000 / month = \$360,000 / year
	150 Event Days/Yr = 1200 Hrs/Yr => \$360,000 / 1200 = \$300 / Hr

\$160 / Hr	Snohomish Business Park Space - \$1.00 / sq. ft./mo * 14,000 sq.ft. = \$14,000/mo
	\$14,000 + \$2,000 Utilities = \$16,000 / month = \$192,000 / year
	150 Event Days/Yr = 1200 Hrs/Yr => \$192,000 / 1200 = \$160 / Hr

Hal Moe Pool Preliminary Costs

Construction Cost

Option 1 - Repair Existing / Single Large Space

\$180,000	New roof, new walls, demolish locker rooms	Pg. 7 - Nov 2014 report
\$180,000	Demolish pool	Pg. 7 - Nov 2014 report
\$140,000	New floor - 14,000 sq. ft. @ \$10/sq. ft.	
\$400,000	New lobby, toilets, general-purpose room - 2000 sq. ft. @ \$200/sq. ft.	
\$900,000	Total	

Option 2 - Repair Existing / Single Large Space with Roof, No Walls

\$160,000	New roof, security fence, demolish locker rooms	Above - \$20,000
\$180,000	Demolish pool	Pg. 7 - Nov 2014 report
\$140,000	New floor - 14,000 sq. ft. @ \$10/sq. ft.	
\$200,000	New, toilets, general-purpose room - 1000 sq. ft. @ \$200/sq. ft.	
\$680,000	Total	

Option 3 - Repair Existing / Subdivide

\$900,000	Repair Existing Total, from above	
\$1,000,000	Subdivide - 5,000 sq. ft, 2 levels - 10,000 sq. ft. @ \$100/sq. ft.	
\$1,900,000	Total	

Option 4 - Demolish / Build New Shell

\$300,000	Demolish all	Pg. 7 - Nov 2014 report
\$3,200,000	Build new - 14,000 + 2,000 sq. ft. = 16,000 sq. ft @ \$200/sq. ft	
\$3,500,000	Total	

Option 4a - Demolish / Build New Shell/Subdivide

\$3,500,000	Build New Shell Total, from above	
\$1,000,000	Subdivide - 5,000 sq. ft, 2 levels - 10,000 sq. ft. @ \$100/sq. ft.	
\$4,500,000	Total	

Option 5 - Demolish / Plant Grass

\$300,000	Demolish all	Pg. 7 - Nov 2014 report
\$270,000	Landscape - 18,000 sq. ft. @ \$15/sq. ft.	
\$570,000	Total	