

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. The shapes are primarily triangles and polygons, creating a dynamic, layered effect. The central text is positioned on a white background that is framed by these blue shapes.

Making the Vashon Pool a Year-Round Community Resource

By the Vashon Parks Department and the Seals Swim Team

Status Update

- ▶ We presented a plan in November; since then we've worked closely with the Parks District to refine it and improve its focus on serving the Community
- ▶ The result is a teamwork effort by the Seals and the Parks District
- ▶ We are asking the Board to approve this plan to greatly enhance the benefit of the Vashon Pool to the Community by making it a year-round resource

The Plan - as Presented in November

- ▶ Provide a temporary dome over the pool from October to May



The Plan (cont'd)

- ▶ The cost of the dome and all initial construction will be funded by Seals swim team
- ▶ Permit is through King County Fire Marshall and has been informally reviewed and approved
- ▶ The Parks District will provide ongoing operations and maintenance, including lifeguards
- ▶ Erection and takedown of the dome will be a joint effort
- ▶ Target starting date is Oct. 1, 2017.



Community Benefits

▶ Greatly increased aquatic recreational opportunities on the island

→ Fitness and Competitive swimming

- ❖ Lap Swim
- ❖ Masters Swim
- ❖ Swim Team

→ Swim Lessons

→ Other Classes

→ Weekend open swim for families

→ Aquatic lessons for schools?

→ ~ 33 hours per week of Community use, including 10 hours per week for the swim team



Community Benefits

- ▶ Take a step toward a permanent solution for year-round use of the pool
 - Gauge community interest in various swim opportunities
 - Sound out technical challenges associated with year-round use
- ▶ Increase employment opportunities on the island
 - Up to 4 additional part time staff included in plan
- ▶ Move toward satisfying the Community's great interest in the Pool, as shown in the recent survey

Community Benefits

- ▶ This represents an opportunity to deepen an exciting public/private partnership that will benefit the pool and the Community at large
 - Seals are the largest user group at the pool
 - \$7,000 per year dues for summer use are paid up front each summer
 - Seals have been a consistent supporter of the pool
 - ❖ Seals contributed lane lines and flags to pool - \$2,500
 - ❖ Seals partnered on the boiler upgrades, contributing \$9,350
 - ❖ Seals cleans up the pool, locker rooms and grounds annually at season end
 - ❖ Seals is the biggest supplier of lifeguards to the pool
 - Seals is a big part of the Community - with over 100 members at times, representing over 90 families

Financial Summary

- ▶ Seals fundraise and provide Pool Dome
- ▶ Seals pay \$85 per hour, for ten hours per week of use
- ▶ Parks District provides operations & maintenance, including lifeguards
 - Estimated initial operation is ~ 33 hours per week
 - Operation may be adjusted based on public demand
 - Net cost to Parks District is ~\$55,000 (less than 4% of total budget)

Financial Summary

Revenue to Parks District:		
Seals:	\$ 32,300	53%
Community use and rentals:	\$ 28,940	47%
Total Revenue:	\$ 61,240	
Cost to Parks District:		
Utilities and Chemicals:	\$ 34,200	29%
Staff and Benefits:	\$ 81,920	71%
Total Costs:	\$ 116,120	
Net Cost to Parks District:	\$ 54,880	

Note: Seals contribute 53% of total revenue, and use 30% of hours

Implementation

▶ What we need to proceed

→ Approval to proceed with one of two options:

- ❖ Option 1 - Start date of Oct. 2017 - net cost to Parks of \$13,720 in 2017, \$55,000 annually thereafter
- ❖ Option 2 - Start date of Jan. 2018 - annual net cost of \$55,000

→ Support and teamwork

- ❖ Community support of Seals fundraising effort
- ❖ Teamwork on the boiler upgrade project

Thank you!

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Supporting Documentation on following slides:

Items discussed and/or ongoing

- ▶ Staff availability
- ▶ Fire Marshall permitting - need to submit for final permit
- ▶ VISD Septic capacity - working
- ▶ Comfort of dressing rooms - Seals to fundraise \$ to partially seal penetrations to outside, and provide some heat
- ▶ Department of Ecology permit to allow pool water drain - resolved

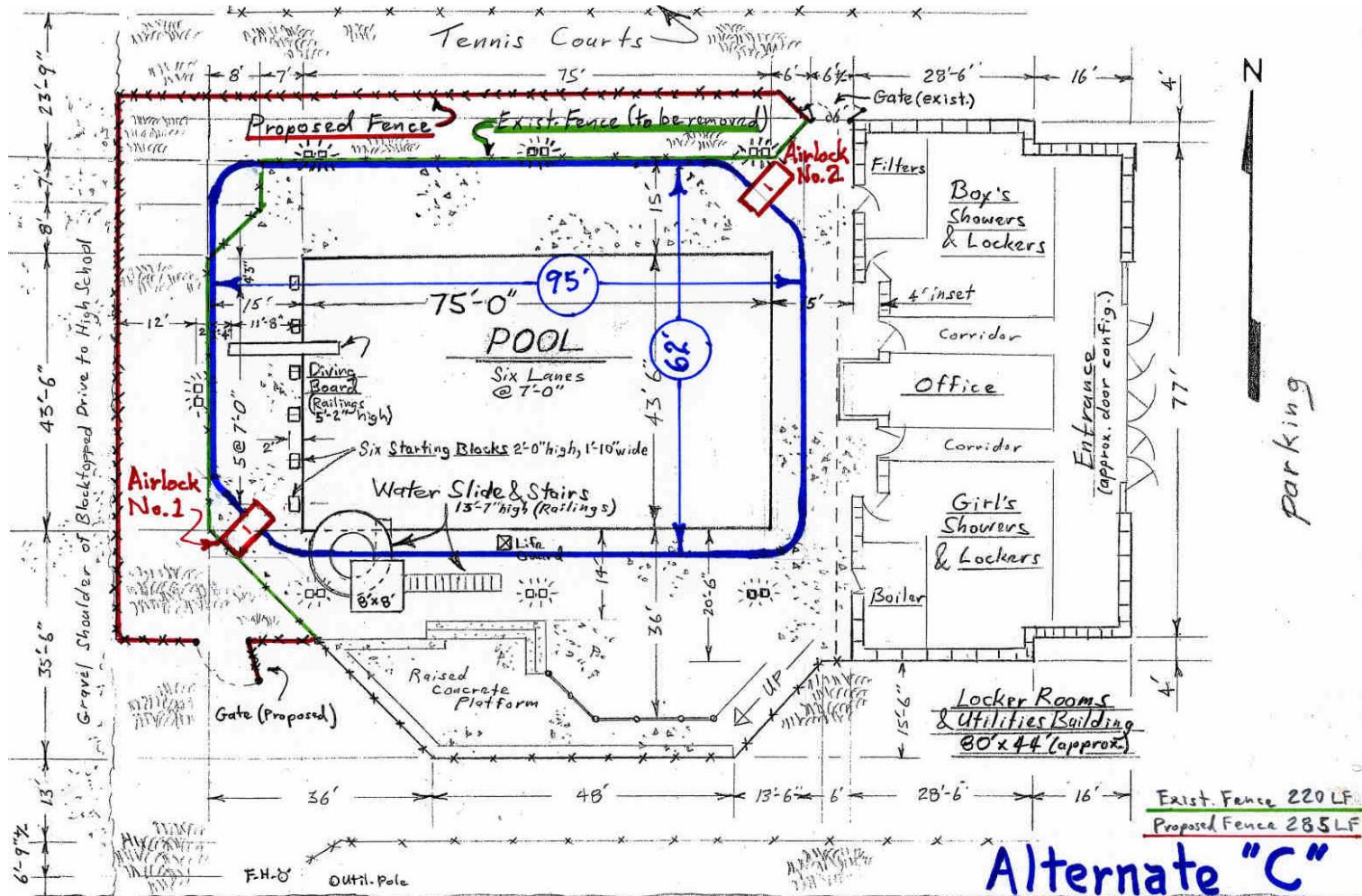
Some Numbers - Parks District Operating Cost Analysis for Pool

Vashon Pool Bubble - Year Round Operating Costs			
<u>Operations</u>			
Open noon - 5:00 pm			
	Monday - Friday = Public noon - 3:00 pm		
	Monday - Friday = Seals 3 - 5 pm		
	Saturday/Sunday = Public noon - 4:00 pm		
<u>Revenue</u>			
Seals	10 hours/week x \$85/hour x 38 weeks		\$ 32,300
Lapswimmers	\$400 pass for 9 months x 30 people		\$ 12,000
Lessons	Weekends only		\$ 10,000
Open Swim	20 people/weekend x \$6.50 x 38 weeks		\$ 4,940
Rentals			\$ 2,000
	Total Revenue		\$ 61,240
<u>Expenses</u>			
Utilities	\$2500/month x 9 months		\$ 22,500
Chemicals	\$1300/month x 9 months		\$ 11,700
Staff	(M - F 14 people x \$15/hour (\$11 + tax) x 3/hours day x 5 days/week x 38 weeks		\$ 34,200
	(Sat/Sun 3 people x \$15 x 4/hours day x 2 days x 38 wks		\$ 13,680
Scott	Incremental Salary		\$ 28,040
	Incremental Benefits (now full time)		\$ 6,000
	Total Expenses		\$ 116,120
Incremental Operating Costs to VPD			\$ (54,880)

More Numbers - 2018 Operating Costs with Dome in Jan.

2018 Cash flow projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Full Year
Beginning Cash	182,438	80,034	38,101	33,182	395,786	418,255	345,201	267,059	167,960	92,112	406,438	466,990	
Add: Levy receipts	4,000	29,000	67,000	478,000	90,000	13,000	6,000	17,000	26,000	408,180	125,000	9,000	1,272,180
Add: Revenue from ops													
Admin	6	41	94	669	126	18	8	24	36	571	175	13	1,781
Parks & Facilities Maintenance	500	2,000	3,500	2,300	2,800	5,100	3,400	3,900	2,800	2,400	4,300	2,000	35,000
Commons	2,441	2,531	1,160	357	2,328	2,237	978	348	1,336	1,241	7,377	1,277	23,609
Programs, Classes & Camps	-	-	-	-	-	-	-	-	-	-	-	-	-
Pool	-	-	-	500	12,960	15,550	17,024	12,399	817	-	-	-	59,250
Point Robinson	7,600	6,300	11,850	8,600	7,400	13,500	14,900	9,900	6,100	4,900	4,925	4,425	100,400
Fem Cove	3,440	3,314	2,255	1,394	1,332	8,141	5,723	4,082	3,003	4,929	1,127	1,260	40,000
Donations/Proceeds for RFAs	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue from Ops	13,987	14,185	18,859	13,820	26,946	44,546	42,033	30,652	14,092	14,042	17,904	8,974	260,040
Grand Total Levy and Ops	17,887	48,186	86,868	481,820	116,848	67,648	48,033	47,662	40,082	422,222	142,804	17,974	1,632,220
Less Operations:													
Admin	31,988	22,474	21,824	49,575	21,724	22,725	22,724	29,289	43,374	25,224	21,625	33,374	345,921
Parks & Facilities Maintenance	52,766	38,103	42,543	44,784	43,568	46,267	42,888	52,597	41,593	51,633	38,543	39,543	534,818
Commons	3,381	2,335	2,335	2,335	2,335	2,335	2,335	3,381	2,335	2,335	2,335	52,335	80,108
Programs, Classes & Camps	-	-	-	-	-	2,450	3,900	3,150	-	-	-	-	9,500
Pool	5,022	5,365	5,065	6,315	7,375	18,715	28,530	36,526	10,493	4,515	3,765	4,065	135,751
Point Robinson	9,661	7,891	9,763	9,391	9,848	10,360	9,744	12,144	8,928	8,269	7,919	7,819	111,740
Fem Cove	4,701	3,593	3,891	3,945	4,268	4,127	3,957	5,092	4,654	3,834	3,593	3,653	49,318
RFA's/Other	4,573	4,573	4,573	4,573	4,573	4,573	4,573	4,573	4,573	4,573	4,573	4,573	54,876
Total Ops	112,093	84,333	88,883	120,818	83,892	111,663	118,882	148,761	116,840	100,382	82,362	146,381	1,322,081
Net Operations:													
Levy	4,000	29,000	67,000	478,000	90,000	13,000	6,000	17,000	26,000	408,180	125,000	9,000	1,272,180
Admin	(31,982)	(22,434)	(21,730)	(48,906)	(21,598)	(22,707)	(22,716)	(29,265)	(43,338)	(24,653)	(21,450)	(33,362)	(344,140)
Parks & Facilities Maintenance	(52,266)	(36,103)	(39,043)	(42,484)	(40,768)	(41,167)	(39,488)	(48,697)	(38,783)	(49,233)	(34,243)	(37,543)	(499,818)
Commons	(840)	196	(1,174)	(1,978)	(7)	(98)	(1,357)	(3,033)	(999)	(1,094)	5,043	(51,058)	(56,499)
Programs, Classes & Camps	-	-	-	-	-	(2,450)	(3,900)	(3,150)	-	-	-	-	(9,500)
Pool	(5,022)	(5,365)	(5,065)	(5,815)	5,585	(3,165)	(11,506)	(24,127)	(9,676)	(4,515)	(3,765)	(4,065)	(76,501)
Point Robinson	(2,061)	(1,591)	2,087	(791)	(2,448)	3,140	5,156	(2,244)	(2,828)	(3,369)	(2,994)	(3,394)	(11,340)
Fem Cove	(1,261)	(279)	(1,636)	(2,551)	(2,936)	4,014	1,756	(1,010)	(1,651)	1,095	(2,466)	(2,393)	(9,318)
Pool Seal's Bubble	(4,573)	(4,573)	(4,573)	(4,573)	(4,573)	(4,573)	(4,573)	(4,573)	(4,573)	(4,573)	(4,573)	(4,573)	(54,876)
RFA's/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Net P & L from Levy and ops	(84,108)	(41,148)	(4,134)	370,902	23,264	(64,007)	(70,829)	(89,099)	(76,848)	321,838	60,662	(127,387)	210,188
Bond principal	-	-	-	-	-	17,923	-	-	-	-	-	-	17,923
Bond Interest	-	-	-	-	-	339	-	-	-	-	-	-	339
VEO Restroom (thru June, 2018)	785	785	785	785	785	785	-	-	-	-	-	-	4,710
Truck Lease (thru 2020)	5,195	-	-	5,195	-	-	5,195	-	-	5,195	-	-	20,780
Tractor Lease (thru 2021)	2,318	-	-	2,318	-	-	2,318	-	-	2,318	-	-	9,272
TAN/LOC proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-
TAN/LOC Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-
TAN Interest/Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Additional payables (paid)/deferred	-	-	-	-	-	-	-	-	-	-	-	-	-
League/Partner/Misc	-	-	-	-	-	-	-	-	-	-	-	-	-
Ending cash balance	80,034	38,101	33,182	386,788	418,266	346,201	267,069	187,980	92,112	408,458	488,890	338,803	

Dome Layout



SW 204th St.

Alternate "C"

VASHON OUTDOOR POOL
 With surrounding fence
 and Locker/Utility Building
 Scale (Approx.) 1" = 20' KRK
 April, 2016

Dome Costs - to be fundraised by Seals

Air Dome Option :				
<u>11/9/2016</u>				
	Cost	Note		
Cost quote from AmeriDome:	\$ 44,300			
Electrical for fans:	\$ 2,000			
Temporary hoses for mechanical (and taps into existing piping):	\$ 800			
Extended deck and fence:	\$ 11,700			
Structural/Concrete	\$ 3,750	240 holes spaced every 3'		
Backup Generator & xfer switch:	\$ 2,500			
Lights - 6, 200 W LEDs and temp. electrical to serve them:	\$ 8,000			
Mechanical - allow for 1 indirect fired gas heater, gas hose, electrical	\$ 3,500			
Contingency @ 12%	\$ 8,766			
TOTAL INITIAL COST	\$ 85,316			

Risks

▶ To the Seals and the Dome

- Unpredictable - storms, vandalism, etc.
- Note - there is an emergency generator included to run dome fans in power outage
- Financial - Significant increase in in facility rental costs

▶ To the Parks District

- Infrastructure/Building risk - insignificant - impact to infrastructure is limited to 240, 3/8" holes in concrete deck, and addition of a small electrical panel
- Personnel risk - Minor - there is some impact on Scott Bonney, as his support and involvement is critical to the plan
- Financial risk - while the plan is very conservative, there is always some risk