

Wahpeton Park Board Wellness Center Organization Chart

Wahpeton Park Board

Wahpeton Parks & Rec
Director
Facility Coordination

Facility Manager
Marketing, Memberships, &
Financial

Events Manager
Aquatics, Playground, & Parties

Recreation Manager
Recreation Programming, Gyms &
Turf

**Admin Assistant/Office
Manager**

Maintenance/Custodial

2 - Part time Building Attendants

1 - Part time Concessions Supervisor

1 - Aquatics Supervisor

12 - Part time Aquatics Lifeguard

2 - Fitness Training Staff

4 - Part time Recreation Staff

6 - Part time Front Desk Staff

4 - Part time Custodians

Full time Staffing

Position	B*K Study	Current PB payroll	New Payroll (not in PB Budget)
Director	\$0	\$80,000	\$15,000
Facility Manager	\$60,000	\$60,000	\$15,000
Events Manager	\$0		\$60,000
Recreation Manager	\$40,000	\$55,000	\$10,000
Admin Assistant	\$40,000	\$40,000	\$10,000
Maintenance Manger	\$60,000		\$60,000
Aquatics Manager	\$60,000		
Custodial (2)	\$70,000		
Benefit Factor (20%)	\$66,000	\$47,000	\$34,000
Health Insurance (28,800 per wcs)	\$201,600	\$115,200	\$57,600
Total	\$597,600	\$397,200	\$261,600

Part Time Staffing Annual Labor

Position	B*K Study	PB proposed coverage	New Payroll (not in PB Budget)
Building Attendants (2) (\$15/hr)	\$29,625	25 hours per week to cover peak hours	\$37,500
Concessions Supervisor (\$17/hr)	NA		\$21,250
Aquatics Supervisor (\$20/hr)	salary	25 hours per week to manage lifeguard schedules and lessons.	\$25,000
Lifeguards (12) (\$15/hr)	\$194,160	To fully cover 100 operating hours per week with 3 lifeguards per shift would cost \$225,000/year. At 70% operation the labor number goes to about \$160,000/year.	\$95,000 (\$65k annually in PB budget)
Fitness Training Staff (2) (\$16/hr)	\$35,875	25 hours per week each.	\$40,000
Recreation Staff (4) (\$16/hr)	NA	25 hours per week to cover 100 operating hours .	\$80,000
Front Desk Staff (6) (\$16/hr)	\$128,603	25 hours per week with overlap to cover 100 operating hours.	\$120,000
Custodians (4) (\$17/hr)	salary	25 hours per week to cover 100 operating hours.	\$85,000
Rentals Staff	\$11,700	Part of Front Desk duties.	NA
Aquatic Program	\$41,568	Part of Lifeguard duties.	NA
Benefit Factor (7.65%)	\$33,777		\$48,482
Total	\$475,308	Some of these could be considerably less hours depending on demand.	\$552,232

Projected Expenditures (B*K study)

Commodities/Service & Supplies		
Chemicals	\$27,500	Chahinkapa pool chemicals were \$9396.71 for 10 weeks in 2024. Chahinkapa pool is a larger outdoor pool but this number represents about half the chemical costs per year. Not sure of the gallons difference but Wellness Center pool would potentially have more users per gallon requiring additional chemical.
Concessions (food/supplies)	\$22,826	Whatever this number ends up being sales should generate 60% - 70% more.
Remainder (supplies, etc.)	\$50,579	Represents 10 other categories that are manageable numbers. Reminder that some of this would be part of Park District operating budget.
Sub-Total	\$100,905	50% of this is likely covered under existing Park District budget.

Projected Expenditures (B*K study)

Contractual		
Utilities <small>(gas, electric)</small>	\$243,000	Gas for building heat would not be needed out of this number if heat is supplied through steam by NDSCS.
Insurance	\$24,300	Insurance would likely be carried by the City. Would this be expected to be reimbursed?
Contractual Instructors <small>(Personal Trainers & Rec)</small>	\$49,514	Much of this would be covered through labor and the remainder should charge their fee and rent the space needed. This should not be an expense.
Remainder <small>(14 items)</small>	\$204,486	Seems like high numbers for some of these such as Communications \$12,000, Contract Services \$40,000, Bank charges \$48,828, and IT licenses and charges \$8,138. About 40% of these items would be part of the Park District operating budget.
Sub-Total	\$521,300	
Capital Replacement Fund		
Annual Allocation	\$40,500	This should be \$60,000 per year up to a limit of \$300,000 and maintained at that level.
Sub-Total	\$40,500	

Total Expenditures Summary

Totals	B*K	Park proposal
Full Time staffing	\$597,600	\$261,600 (park contributes an additional \$397,200 as part of existing budget)
Part Time staffing	\$475,308	\$552,232 (park contributes an additional \$65,000 as part of existing budget)
Commodities	\$100,905	\$50,453 (park contributes 50% of B*K estimate in existing budget \$50,452)
Contractual	\$521,300	\$439,506 (park contributes 40% of B*K “Remainder” estimate in existing budget \$81,794) (undetermined heating requirement could be covered by NDSCS)
Replacement Fund	\$40,500	\$60,000 (B*K number seems too low for a \$32 million facility) (this would be an annual city recreation fund contribution to a fund that covers repairs, fund is capped at \$60,000)(city council and park board approvals would be required to use fund)(annual interest could go to help operations if needed)
Total	\$1,735,612	\$1,363,791 (plus \$594,446 contributed from existing park budget)

Revenues

Fees	B*K																			
Daily Admission	\$116,800	<p>These are broken down as visitors per day (weekday, weekend) and annual revenue.</p> <table border="0"> <tr> <td>Youth (\$8)</td> <td>Resident – 5,15 - \$22k</td> <td>Non-resident – 1,30 - \$26k</td> </tr> <tr> <td>Adult (\$12)</td> <td>Resident – 5,8 - \$24.6k</td> <td>Non-resident – 5,15 - \$33k</td> </tr> <tr> <td>Senior (\$8)</td> <td>Resident – 2,2 - \$5.6k</td> <td>Non-resident – 2,2 – \$5.6k</td> </tr> <tr> <td>Total</td> <td>12,25 - \$52.2k</td> <td>8,47 - \$63.6k</td> </tr> </table>	Youth (\$8)	Resident – 5,15 - \$22k	Non-resident – 1,30 - \$26k	Adult (\$12)	Resident – 5,8 - \$24.6k	Non-resident – 5,15 - \$33k	Senior (\$8)	Resident – 2,2 - \$5.6k	Non-resident – 2,2 – \$5.6k	Total	12,25 - \$52.2k	8,47 - \$63.6k						
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<p>It seems that the walk in numbers may be high as most residents may buy a membership for a month and pay for it in 4 visits. The non-resident numbers seem high as well, but those averages could be made up quickly with tournament attendance. A more likely revenue from daily admission might be \$80k-\$90k.</p>																				
Punch Pass (10 days)	\$16,128	<p>These are broken down as passes per month and annual revenue.</p> <table border="0"> <tr> <td>Youth(\$64)</td> <td>Resident – 1 - \$768</td> <td>Non-resident – 0</td> </tr> <tr> <td>Adult(\$96)</td> <td>Resident – 6 - \$6,912</td> <td>Non-resident – 6 - \$6,912</td> </tr> <tr> <td>Senior (\$64)</td> <td>Resident – 2 - \$1,536</td> <td>Non-resident – 0</td> </tr> </table>	Youth(\$64)	Resident – 1 - \$768	Non-resident – 0	Adult(\$96)	Resident – 6 - \$6,912	Non-resident – 6 - \$6,912	Senior (\$64)	Resident – 2 - \$1,536	Non-resident – 0									
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<p>This seems like it would be a trial option, but people may opt for a membership for 2 months at roughly the same price as the 10-day pass.</p>																				
Membership	\$993,000	<p>These are broken down as annual passes and annual revenue.</p> <table border="0"> <tr> <td>Student (\$30)</td> <td>Resident – 20 - \$7.2k</td> <td>Non-resident – 40 - \$14.4k</td> </tr> <tr> <td>Adult (\$50)</td> <td>Resident – 125 - \$75k</td> <td>Non-resident – 225 - \$135k</td> </tr> <tr> <td>Household (\$90)</td> <td>Resident – 275 – 297k</td> <td>Non-resident – 350 - \$378k</td> </tr> <tr> <td>Senior (\$30)</td> <td>Resident – 60 - \$21.6k</td> <td>Non-resident – 75 - \$27k</td> </tr> <tr> <td>Senior +1 (\$45)</td> <td>Resident – 30 – \$16.2k</td> <td>Non-resident – 40 - \$21.6k</td> </tr> <tr> <td>Total</td> <td>510 - \$417k</td> <td>730 - \$576k</td> </tr> </table>	Student (\$30)	Resident – 20 - \$7.2k	Non-resident – 40 - \$14.4k	Adult (\$50)	Resident – 125 - \$75k	Non-resident – 225 - \$135k	Household (\$90)	Resident – 275 – 297k	Non-resident – 350 - \$378k	Senior (\$30)	Resident – 60 - \$21.6k	Non-resident – 75 - \$27k	Senior +1 (\$45)	Resident – 30 – \$16.2k	Non-resident – 40 - \$21.6k	Total	510 - \$417k	730 - \$576k
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<p>The resident membership numbers look attainable and maybe even a little low. The non-resident numbers seem too high and would likely be closer to the resident numbers or below. The non-resident adult numbers could be close with non-resident employees purchasing memberships if they do not have this type of facility where they live.</p>																				
Total	\$1,125,928	<p>Total may be more realistic at \$934k if Daily Admission is adjusted to \$90k, Punch Pass to \$10k, and Memberships to \$834k.</p>																		

Revenues

Programs	B*K	
Aquatic	\$79,124	These are broken down into 4 programs each running throughout the year. Aquatic Exercise 504 participants at \$25ea for \$7,560 Swim Lessons 1144.8 participants (60% capacity) at \$55ea for \$62,964 Private Lessons 110 participants at \$60ea for \$6,600 Dive in Movie 4x100 participants at \$5ea for \$2,000
<p>Aquatic Exercise would be new to the Park District but there are participants at local businesses that participate in aquatic exercise. The Park District currently offers 3 sessions of swimming lessons to 5 levels of swimmers. The 5 levels average 15 youth each for a total of 75 participants per session or 225 total participants per season. The estimates for swimming lessons indicated here for the same summer season is 490 participants. Private lessons and Dive in Movie would also be new and seem reasonable. The discrepancy in swim lesson numbers would indicate that number being closer to \$50k.</p>		
Recreation Program	\$47,625	Youth Basketball 175 participants at \$35ea for \$6125 Youth Volleyball 40 participants at \$35ea for \$1,400 Youth General 240 participants at \$30 for \$7,200 Adult Basketball 16 participants at \$750 for \$12,000 Adult Volleyball 24 participants at \$375 for \$9,000 Pickleball 340 participants at \$35 for \$11,900
<p>These all represent fairly actual numbers from the Park District. Possibly 30% of these numbers are captured in the rental side of the revenues. That would bring the programming only number closer to \$33,337.</p>		
Fitness	\$50,340	Group exercise @ 80% capacity from figures below equals \$27,840 (the number B*K used) 2 classes per day M-Th per month with 12 participants @ \$25ea for \$28,800 2 classes per day Fri per month with 15 participants @ \$10ea for \$3,600 1 class per day Sat per month with 20 participants @ \$10ea for \$2,400 Personal Training 9 sessions per week for 50 weeks @ \$50ea for \$22,500
<p>More research is need on this. It may work better to have private contractors that provide classes and collect the revenue and then pay the facility a percentage for facilitating advertising and registration plus room rental. The formula that B*K used has \$50,340 for revenue with \$35,875 in trainer cost.</p>		
Sub-total	\$177,089	\$133,677

Revenues

Other	B*K	
Concessions	\$70,086	This averages out to about \$1,400 per week.
<p>Concessions are typically a good source of revenue. They depend on the effort put in and attendance. \$1,400 per week seems like an attainable goal. The attendance number used to make this calculation is 304,344 total attendance factor for concessions.</p>		
Birthday Parties	\$61,250	Gym/Turf 2 parties per week for 50 weeks at \$175ea for \$17.5k. Playground 3 parties per week for 50 weeks at \$175ea for \$26.25k. Pool 2 parties per week for 50 weeks at \$175ea for \$17.5k.
<p>Gym/Turf parties would be a possibility for youth 12+ but 2 per week may be a stretch at that rate, may be more achievable at 1 per week. Playground parties may also be a tough to attain 3 parties per week. Same with pool party averaging 2 per week. A 2-hour party with party room rental would cost \$430. At 350 parties per year cutting this estimate in half or more may be a more realistic. It may be a stretch to reach \$40,000 per year in this category.</p>		
Pool Rentals	\$4,000	8 rentals per year at \$500 each.
<p>This is a possibility maybe geared toward businesses for a family gathering.</p>		
Gym/Turf/Room Rentals	\$158,240	Gym-Practice (1) 4 days/wk @ 5hrs/day for 50wks at \$45/hr for \$21k (80%). Gym-Tournament (2) 2 days/wk @ 12hrs/day for 4 wks at \$45.hr for \$8,640. Turf – 4 days/wk @ 5hrs/day for 40 wks at \$150/hr for \$120k. Party Room – 2 days/wk @ 2hrs/day at \$40/hr for \$8k.
<p>Gym numbers should be easily attainable. The current average adult league (5) would account for \$2160 per session and youth programming (3) would contribute \$4050 per session. There would likely be more than 4 tournaments per year. Turf estimates seem to be extraordinarily high especially if NDSCS teams do not pay for usage. Local teams renting the turf for practice during inclement weather would likely only happen a few times per year. The turf would be used more for recreation programming. Party Room use is likely calculated as a meeting room and may be a high estimate. Gym space could be closer to \$40k per year. Turf space without NDSCS contribution would likely be closer to \$50k per year. Total \$98k for gym/turf/room rentals.</p>		
Sponsorship	\$25,000	No formula in how this is calculated, more of a target that can be adjusted.
Sub-Total	\$324,576	Reasonable adjustments would put this number closer to \$267k. It is not documented what the 1901 Club may pay but \$30k/yr is reasonable.

Total Revenues Summary

Totals	B*K	Park Proposal
Fees	\$1,125,928	\$934,000
Programs	\$177,089	\$133,677
Other	\$324,576	\$297,000
Total	\$1,627,593	\$1,364,677

Financial Summary

Expenses	B*K	Park Proposal
Personnel	\$1,072,908	\$813,832 (plus \$462,200 budgeted park contribution)
Commodities	\$100,905	\$50,453 (plus \$50,452 budgeted park contribution)
Contractual	\$521,300	\$439,506 (plus \$81,794 budgeted park contribution)
Sub-Total	\$1,695,112	\$1,303,791 (plus \$594,446 budgeted park contribution)
Capital Replacement Allocation	\$40,500	\$60,000
Total Expense	\$1,735,612	\$1,363,791 (plus park contribution of \$594,446)
Revenue		
Fees (passes/admissions)	\$1,125,928	\$934,000
Programs	\$177,089	\$133,677
Other	\$324,576	\$297,000
Total Revenue	\$1,627,593	\$1,364,677

Other Facility Considerations

Valley City, ND

Population: 6,551

The Gaukler Family Wellness Center in Valley City is owned by the Valley City Park District. It is a 65,000 ft² facility on VCSU property, the Park District has a land lease with the State of North Dakota. It was built using \$3 million from sales tax, a \$1 million start up grant from the State, Valley City Economic Development, Valley City Park District, and private donations. Their annual revenue is between \$900k and \$1 million. They had about \$615k in memberships in 2024 and \$300k to \$400k in contribution from VCSU for classroom space and \$12.82/credit Fitness Facility fee for each student (303 VCSU memberships were activated). They have not had a budget shortfall but if it were to happen the Park District would have to cover it possibly through their agreement with VCSU. They had 1871 total memberships throughout 2024. They have 7 full-time staff at the Center but some also fill roles outside the Center. Their largest source of revenue after memberships and VCSU was swimming lessons mainly due everything else being included in the membership. No recreation programming is held tournament, tournament, make the facility always available for members. Part of the membership agreement is that up to 5 Saturdays per year may be used for a tournament. If an outside group wants to hold a tournament, they are charged \$3000 for use of the gyms.

Watertown, SD

Population: 22,700

The Prairie Lakes Wellness Center is owned by the City of Watertown. It is a 105,000 ft² facility that was built in 2017 for \$24 million. It is self supported facility, but the city does set aside funds for major repairs or replacement costs. They had 9,830 members in 2024 with their highest monthly membership at 3,911. Lakes Area Technical College students get a Basic Membership and use their student ID to get access to the facility but it was unclear how much of their \$15/credit Campus Support fee went to the Wellness Center. Their largest source of revenue outside of memberships is facility rentals. They have 7 full-time staff and had 211 part-time staff throughout 2024. They provided 1572 swimming lessons throughout the year. They have two main membership packages, the basic membership that gives access to the entire facility, but programs and classes are purchased for an additional \$5 or they have the Fitness Plus membership that includes access to the entire facility plus access to all programs and classes. The large gym space has 4 full size courts that can be separated by curtains. The area for this space is 128' x 200' with about 12' of room on each end of the courts to store bleachers.

Jamestown, ND

Population: 15,691

The Two Rivers Activity Center is owned by Jamestown Parks and Recreation. It has 94,965 ft² main building with an additional 35,700 ft² of turf area. It was built in 2017 with a 1% city sales tax for \$28.5 million plus some addons. The land that the TRAC is built on was owned by Jamestown Public Schools so there is an agreement that allows JPS to use the facilities after public commitments have been met. There are 6 full-time staff at the TRAC. The facility does typically run with a shortfall in revenue that is covered by Jamestown Parks and Recreation.

Other Correspondence

Further correspondence will be made with other facilities to develop best practices.

Considerations

Joint Powers Agreement

- A joint powers agreement was developed in 2005 between the City of Wahpeton and Wahpeton Park Board to hereby agree to jointly and cooperatively exercise their respective separate powers with regard to the planning, development, construction, operation maintenance and repair of a recreation center to be known as the Wahpeton Activities Center.
- The purpose of the agreement was to allow the member political subdivisions to plan, develop, bid, construct, operate, maintain and repair a recreation center to enhance the quality of the lives of their citizens of all ages by providing an indoor year-round recreational and activities center utilizing the combined resources of the City and Park Board and to otherwise cooperate with each other in the construction, operation, maintenance and upkeep of the Wahpeton Activities Center.
- It stated No Joint Board shall be created hereunder. It is the intent of the parties that the City Administrator and City Finance Officer will meet with the Director of Recreation and other designee of the Park Board, to discuss administering this agreement, make such findings they deem appropriate and to further make such recommendations to the full Boards of the respective political subdivisions.
- City Responsibilities included: capital contribution for the construction, up to a specified amount for the first years operating expense, and an amount set aside for replacement, expansion, and major repairs on the WAC with additional amounts each year until reaching a specified amount in the fund. The money in that fund could only be used after approved by the City Council and Park Board.
- Park Responsibilities included: the administrative and secretarial staff necessary for the management of the WAC paid out of Park Board revenues separate and distinct from the City's operating expense contribution. All revenue collected from donations, rentals, or other charges related to the used of the WAC will be deposited into an account separate and distinct from other Park Board Accounts and used to maintain and operate the WAC.
- City's Further Responsibility included: the City shall provide equipment and staff as available and approved by the City Administrator or designee to provide assistance at the WAC. The City shall provide liability, property and casualty insurance for the WAC. Funding to pay for the said insurance shall be paid out of the operational funding provided to the Park Board.
- Park Boards Further Responsibilities included: Prepare and propose an annual budget for the WAC and present it to the City by September 1 of the year prior to the budget becoming effective. The Park Board shall be responsible for and provide programming, schedule activities and events within the WAC and provide an annual report of usage to the City Council prior to September 1 of each year.
- The rest of the document addresses Mutual Indemnification, Amendments & Modifications, Necessary Resolutions and Motions, and Entire Agreement.

This process has all been addressed and seemed to be a good template for what the agreement could look like again.