



FULL

STEAM

AHEAD!

**KidZone Museum**  
**20-year Business Plan**  
**2019-2038**



# Welcome!

Located in Truckee, California, a Sierra Nevada mountain town just north of Lake Tahoe, is the region's only children's museum. Sierra Nevada Children's Museum opened in 1992 and became KidZone Museum in 2002. For over 27 years the museum has been guided by its vision of "growing tomorrow's resilient thinkers through imaginative play." However, the current Museum's temporary structure is undersized and nearing the end of its life. In order to continue to deepen the Museum's commitment to local and visiting families, KidZone Museum must expand and relocate. With its business plan and the support of the Truckee-Tahoe community in place, the Museum will launch a \$10.5 million capital campaign in 2020 to build a new facility.

Previous Museum campaigns in 1992 and 2002 were fueled by community demand and a need for greater capacity. Today, the Museum's extraordinary popularity compels another expansion. Attendance in 20-plus years has grown 500% - way beyond expectations. The Museum continues to be bold with exhibits and programming, pushing boundaries every day. With the tailwind of past success and the opportunity to think fearlessly about the future, the Museum engaged in a five-year strategic planning process to envision what the Museum could become. To ensure the Museum remains vitally relevant to those the Museum serves, the Museum explored the Truckee-Tahoe community today and looked 20 years ahead to imagine the Truckee-Tahoe community of tomorrow.

This business plan takes a big-picture look at the Museum's ambitious organizational direction, stemming from today's capital campaign for a new facility and looking forward to the vibrant center of community engagement the Museum expects to be well into the future. Included is key information from the Economic & Market Feasibility Study, Case Statement, and Building Plan, which are all located in the appendix.

*Economic and Market Feasibility – Hansford Economic Consulting LLC*

*Construction Design and Cost - JK Architecture and Engineering*

*Case for Support – Ter Molen Watkins & Brant*

*Photos in this document are of the KidZone Museum and its constituents.*



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# Who We Are

The KidZone Museum is a *non-profit* children's museum, operating in Truckee, California. A children's museum is defined as a nonprofit educational and cultural institution committed to serving the needs and interests of children by providing exhibits and programs that stimulate curiosity and motivate learning. Regardless of size, all children's museums function across four dimensions – as local destinations, educational laboratories, community resources, and advocates for children.

The theory behind museums for children is that children learn differently than adults. Children need to participate to be inspired to learn, and in early childhood, children need to experience learning that helps their development.

When the museum was founded in 1992, the norm was to see massive snowstorms blanket the Tahoe Truckee region. Families felt isolated and were desperate for a place for their children to play, learn, and meet their community. Truckee-Tahoe is a rural area where 40% of families live in poverty and opportunities for young children are limited, making the need for a children's museum critical.



In 1996, a local research study showed that kindergartners in Truckee had lower-level gross motor skills than other children of similar age - in part because of the harsh winters. The same panoramic landscapes and whiteouts that brought outdoor tourism to the area were also trapping rural residents in their homes for weeks at a time, unable to let their children play outside safely. To meet the need for indoor play for all young children, Museum stakeholders, including the Community Collaborative of Tahoe Truckee, the Truckee Donner Recreation and Park District (TDRPD), Truckee Donner Public Utility District and Tahoe Truckee Unified School





District, launched their second capital campaign. The little storefront museum moved into the current 3,885-square-foot building with space for an indoor play structure and an outdoor play area.

Today, the Museum offers a comprehensive range of activities. Everything the Museum offers is designed to help children engage with their surroundings. A recent article in *Tahoe Weekly*, written by a mom, underscores this. Michelle Allen wrote of her son and his friend, "When we arrived [at The Museum, they tossed their tablets aside and rushed inside...these experiences are rare and valued, especially in this digital age. Not once did either of them ask for or think about their tablets."

Local residents and seasonal visitors have access to the Museum's exhibits, where free play cements friendships as kids become immersed in imaginary environments. The creative Museum components ensure that children's physical, cognitive, social and emotional development are flourishing. In the area designated especially for children younger than 18 months, infants strengthen and reach their crawling milestone with their parents close by. All children work on their gross motor skills year round on the indoor play structure. Meanwhile, in the outdoor nature play area, children are learning about the natural world while playing in the sand and water features.

The Museum is governed by a Board of Directors and ad hoc committees that are formed as needed. Ongoing operations and development of the Museum are handled by the Executive Director, who is supported by a team of seven full-time and part-time staff members. Over 40 regular volunteers help the Museum and pour sweat equity into building new exhibits, repairing the facility, and managing fundraising events.

The Museum is not only a structure, but includes a network of dedicated professionals, home makers, and caregivers who give back to the community by collaboratively ensuring that children have experiences that help them reach early developmental milestones that will positively impact a child throughout his/her life.

## Our Approach

The Museum provides exhibits and programs to stimulate informal learning experiences for children. *The core belief is that children are engaged in learning when it is fun and provided as an open-ended experience*<sup>1</sup>. For this reason, the Museum follows elements of the following learning philosophies: Waldorf, Reggio Emilia and Montessori. All these learning methods utilize effective approaches to engaging children in learning (at any age). These learning approaches are woven into all aspects of the Museum and include STEAM related activities, early learning opportunities, and experiences that stimulates the cognitive, social, emotional and physical development of children and families.

The Museum carries out its mission, *to inspire learning through creative play and discovery*, through engaging learning experiences for children and families. These experiences are led by three core values: **Play, Discover, and Connect**.

**Play** is fostered through Museum hands-on imaginary play exhibits. Today, the primary age group the Museum serves is children under age seven. The Museum provides a bridge between the free play home-learning environment and curriculum-directed school environment. The Museum focuses on play because 80% of a child's brain will develop during the first five years and the key to this development is free-play. It is the spontaneous play that comes naturally from children's innate curiosity, love of discovery, and enthusiasm that helps a child's cognitive, physical, and social



Sierra Settlers Exhibit

emotional development. Reaching early developmental milestones impacts a child throughout

<sup>1</sup> Learn more about [Open Ended Experiences](#)

his/her life. Play is the major focus of the Museum, because when children do not have play opportunities in their first five years of life, or proper nutrition and love, they are at risk for a lifetime of hardship.

**Discovery** is what happens when children participate in the Museum's STEAM<sup>2</sup> programs which serve children ages 5-17. Set up with the proper tools, inquiry-based discovery learning encourages learners to experiment and discover facts and relationships on their own by using their intuition, imagination and creativity that meet the child's unique way of learning. Problem solving skills learned at an early age are critical to lifetime success. These Museum experiences go beyond the classic STEM programming to integrate the arts, and STEM principles across camps, Science in the Schools initiatives, and community festivals. Meanwhile, on-site workshops are attended mainly by families with children under seven and provide intergenerational activities such as puppet-making, storytelling, and bilingual sing-alongs. Teenage youth fulfill a mentor role in many of the Museum science and outreach programs.



Museum Lego Camp



Museum Visitors

<sup>2</sup> STEAM: Science Technology Engineering Art & Math



Connecting families through play and learning is what people love most about the Museum. The Museum's strategic objectives<sup>3</sup> include being an inclusive and welcoming Museum which fosters friendships, wellness, and learning for a diverse community by connecting children and families of all socio-economic and cultural backgrounds. To connect families to the Museum, the KidZone offers free bus service, scholarships, and outreach to underserved audiences. To eliminate financial barriers to participation, the Museum provides more than 1,860 scholarships to low-income children and families for transportation, camps and admission. The Museum hires bilingual staff to eliminate language barriers for visiting families. An open dialogue with the community leads the changes in museum initiatives. Based upon community requests, the Museum offers special programs that connect fathers, teen parents, high school students, and children with special needs to Museum experiences.



Museum Outreach Program  
Receives National Award in 2012

## The Museum Today

In the Museum's first years, it had around 5,000 visits annually. Now, that number reaches over 30,000 and includes visits from families from all over the country. The Museum building is 3,885 sf and to accommodate its large audience, utilizes the following off-site spaces located in the Truckee area: 1,000 sf of storage, 400 sf of office space, and classroom spaces that equal about 1,000 sf. Combined, the Museum currently uses 6,285 building sf, yet this is not large enough for activities during the peak visitation months of December through March. Metrics from the



KidZone Nature Camp

<sup>3</sup> Strategic framework in JKAE document in appendix

Association of Children's Museums (ACM) demonstrate that the museum facility should currently be approximately 7,500 sf considering the number of visitors.

Today, two critical issues have created a sense of urgency for the museum to plan for the future: impending expiration of the tent structure, and increasing at-capacity attendance.

Critical issue #1 is the current tent building. The structure is inadequate for large, heavy snow loads that have led to significant damage forcing the closure of the Museum during the winter months when demand is greatest. After snow damage repairs the Museum made in 2017, the structure manufacturer declared the remaining life of the "tent" to be five years.



Museum structural damage during 2017 storms

Critical issue #2 is the small space of the current facility. The small tent-like structure cannot accommodate the number of visitors and this limits many families from gaining the benefits of having a children's museum in their backyard. The Museum is at capacity 25 days a year and must turn families away. Due to overcrowding, the Museum must limit busing of low-income children to the Museum. The main goal is to make and keep the museum accessible. When kids are being turned away, the Museum is not serving the community adequately.



Museum's Current Facility

Lack of space for a growing audience and a building on the brink of expiration have created a sense of urgency for Museum stakeholders to launch a capital campaign for a permanent new building. This new home will allow the Museum to increase and improve programming, to

become more financially sustainable, and to expand its traditional focus beyond the preschool age and include more children through their teenage years. Now, 27+ years and two capital campaigns after its founding, the Museum is ready to evolve again. We are working toward securing resources to complete a successful multi-million-dollar capital campaign for a permanent new building that is 12,000 sf before the current tent structure's expiration in 2023.

# Master Planning Process

## What the Museum Did, What the Museum Learned

The Museum board of directors formed a Planning Committee five years ago to work on securing a permanent facility for the Museum. They raised funds to conduct a donor feasibility study, an economic feasibility study (in appendix), and solicited public input through focus groups, surveys, and community and individual meetings. Museum staff collected information from social service partners by participating in 98 community meetings to learn of current needs, and issues and gaps in services for children and families. After collecting community feedback and conducting strategic planning with staff, board, and stakeholders, the Museum learned what the community feels are the strengths, weaknesses, and opportunities that face the Museum. Museum leaders were not surprised to hear the community felt the Museum is too small, at capacity too often, and too crowded. Importantly, families repeatedly requested, "Can you please provide more creative and social experiences for children through their teenage years?"

This process also confirmed that parents with children who have auditory, sensory, and other needs feel the busy museum environment can be challenging. Now, the



Teen Night at the Museum

Museum offers a "Special Night" at the Museum. The Museum typically has 30 to 40 attendees



- children with special needs, their siblings and their parents. To provide the best possible environment, and the best experience for families, a dedicated space and special needs educator is needed for programming for children who learn differently.

Community members expressed the need for the Museum to include intergenerational programs for seniors and children. Research shows that society is becoming more generationally stratified than ever before, making the elderly feel particularly alienated. According to one study <sup>4</sup> from the University of California San Francisco, 43% of seniors report feeling lonely. That same study found that identifying as lonely



Intergenerational garden program

comes with a staggering 59% higher risk of declining health and a 45% higher risk of death. In short, the epidemic of loneliness among the elderly isn't just an emotional travesty, it's a health hazard. Intergenerational programming is happening all over the globe with many positive results. Locating the Museum in Truckee River Regional Park, close to senior housing, allows the museum to offer intergenerational programs that are easily accessible by nearby seniors.

In addition, according to a Museum partner, Tahoe Truckee Reads<sup>5</sup> (a community initiative that works to ensure that all children in the community are reading proficiently by the end of third grade) summer reading loss is a reality for local children who lack resources to attend summer enrichment programs. Children are often left at home with older siblings as babysitters, and without transportation. The Museum needs to be able to pick up campers every day for them to attend museum programs.

Teens in Truckee also need an inspiring space to learn and build community with peers. It was a sad and sobering reality that in 2015, three teens committed suicide in Truckee within months

<sup>4</sup> <https://www.ucsf.edu/news/2012/06/98644/loneliness-linked-serious-health-problems-and-death-among-elderly>

<sup>5</sup> <http://www.tahoetruckeereads.org/content/summer-learning-loss>

of each other, a tragedy that followed on the heels of additional teen suicides a few years earlier.

The Tahoe Truckee Unified School District stepped up mental health and behavioral health programs, building in wellness checks, mindfulness workshops, and peer mentoring groups, as well as dedicated wellness centers in schools. Increasing the Museum's teen-focused activities at the new Museum will provide another opportunity for Truckee-Tahoe teens to develop community and build strong relationships to help prevent feelings of isolation. Currently, the Museum has a Teen Board that participates in planning



Teen Night at the Museum

exhibits and teen events, and plans are underway to expand those activities in the new space.

The Teen Board has said they want to create fun experiences for not only young children, but also their peers, with activities such as Mystery Nights and Escape Rooms. In this rural community, unless teens participate in school sports, drama or band, there are few options for them to build community outside of school.

The Resource Sharing Meeting of the Community Collaborative (CCTT)<sup>6</sup> recently hosted the 2019 Annual Youth Forum. The insight from this audience will inform how the new Museum will better serve youth in the community beyond the very young, through targeted programming and activities. These are the highlights of the feedback from the Youth Forum participants:

<sup>6</sup> Community Collaborative of Tahoe Truckee (CCTT) is a local organization with over 50 social service, religious and educational organizations.

- **What gets in the way of our success:** Drugs and alcohol, phones (screen time) vs one on one time with people, getting attention vs giving attention (social media), Mental Health, growing up too fast, judgement and chastising from adults, youth feeling like part of a system and not feeling like they are getting individual attention.
- **What excites us:** graduating, the future, careers, family, envisioning Truckee's future.
- **This makes us anxious:** holding in a lot of emotions and being unable to get them out, drugs/alcohol, uncertainty, overthinking, schoolwork, what other people think, being alone, not feeling important.
- **Support we want:** Caring adults, inclusiveness, having fun, keeping busy, trust, non judgement, casual conversations to get to know youth more, meaningful connections, genuine adults, youth giving back to their community through volunteering without expecting anything back (not about what they can get but what they can give), appreciation, teamwork, youth having a voice to provide feedback, helping our community in meaningful ways, adults believing in us, supporting us, and following up with us.



Museum Science Festival

To support the health and well-being of young adults, the Museum will work with local youth to create a welcoming center that engages them in social and learning experiences with their peers.

## Economic Impact

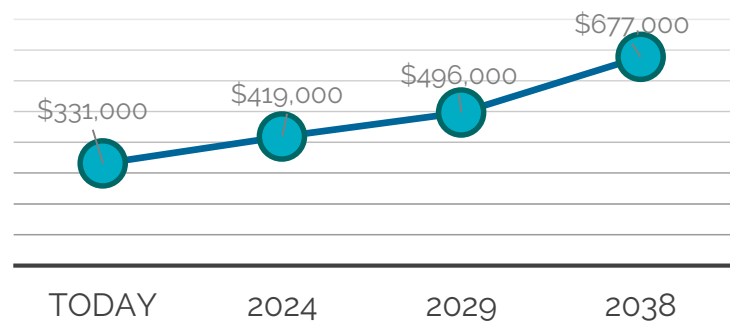
Hansford Economic Consulting LLC (HEC) was retained by the Museum to provide an Economic and Market Feasibility Study for a new, larger Museum. The following sections are excerpts from this study. The report in its entirety is in the appendix.

The Museum has the potential to become an economic engine, attracting residents and visitors to visit and spend money in Truckee. Today, about 20% of Truckee's population visits the Museum at least once a year. By having the Museum in Truckee, dollars are captured that would otherwise 'leak' elsewhere. It is estimated that spending captured in Truckee as a result of the Museum will double in the next twenty years from \$330,000 to \$680,000.

Economic benefits of the new facility include:

- Revenue brought into the Museum (helps provide more scholarships for lower income families)
- Revenue brought to local businesses by visitors (captured/retained revenue as well as new revenue)
- Greater expenditures by the Museum with local vendors
- Job creation for staff and outside providers

**Estimated Museum Visitor Spending Captured in Truckee**



Graph #1

Tourism research shows that visitors are willing to stay longer and spend more in the community if more is provided for them to see and do. Visitors staying overnight spend more money per day than day visitors; the more attractions to visit the higher the likelihood of overnight stays.

Based on work prepared for the North Lake Tahoe Resort Association by Dean Runyan Associates in 2017, average daily spending per adult tourist staying in a hotel is about \$280 including lodging. About one-third of daily spending is on recreation and two-thirds on retail, food, beverage, and other services, the majority of which is taxable spending.

**Graph #1** summarizes estimated spending captured by the Museum today and into the future.

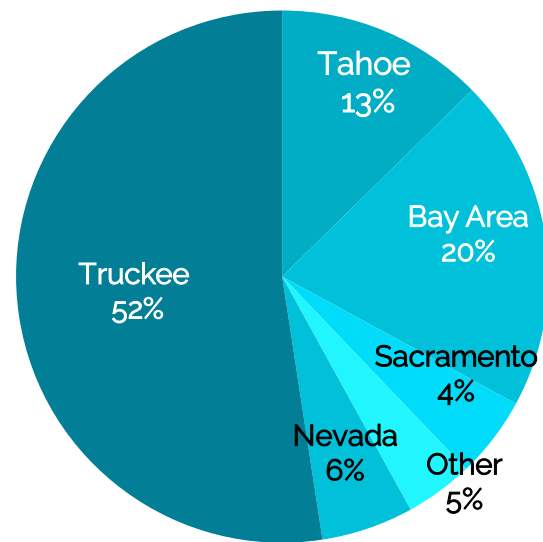
## Market Analysis

The Museum's market area is defined as the resident market area in the total region as well as the secondary market area from which visitors originate. In **graph #2**, you can see that the resident Truckee market visits the museum the most. The second largest sector of visitors are from the Bay Area. The Museum also has visitors from Lake Tahoe, Reno and visitors to our area.

The Museum's new home will provide more opportunities for local and visiting youth, with engaging activities and interactive exhibits that will allow families to have additional enriching experiences beyond all the outdoor opportunities found in the region. The Museum's nationally recognized KidsReach program provides unlimited scholarships and monthly transportation to low-

income families, providing this audience access to the Museum and its events every year. The Museum strives to continually increase access to underserved families.

**Origination of KidZone Visitors**



Graph #2

### Resident Market

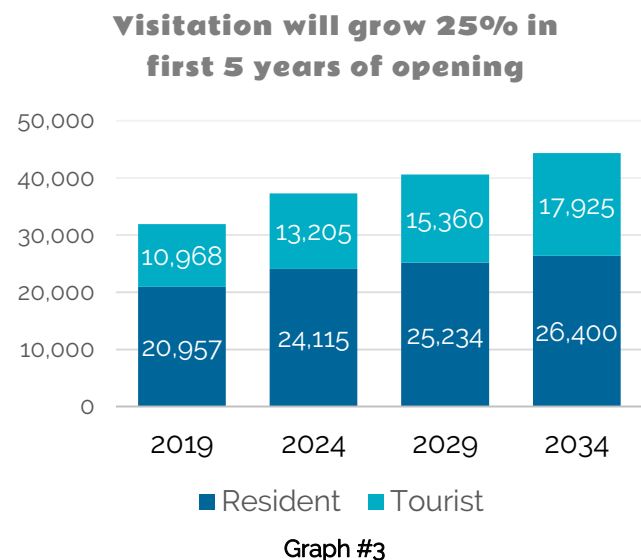
Most of the resident market area is served by the Tahoe Truckee Unified School District (TTUSD). The total number of children enrolled in the TTUSD has been static for the last 15 years, fluctuating between 4,000 and 5,000 students. Between 35% and 45% of the students are in kindergarten through fifth grade, which is the largest school-age group served by the museum, in addition to infants and toddlers. Yet, while school enrollment remained static, KidZone visits doubled. All visitors beyond the resident market are considered tourists, even though they may be part-time residents.



## Tourist Market

Given that nearby Lake Tahoe sees 20 million visitors a year, it is not surprising that seasonal visits from tourists and second homeowners are increasing. A greater proportion of Museum visitors are originating from the Bay Area, Northern Nevada and Sacramento. Many of these visitors are likely part-time residents in Tahoe. Museum visits by tourists is projected to steadily grow over the next 20 years as noted in **graph #3**. Visitation will grow 25% in the first five years of opening and up to 73% in twenty years. While visits from tourists are expected to grow more rapidly than resident visits, residents will still visit the museum more frequently than tourists.

This data suggests that the Museum needs to be larger to accommodate a growing trend in peak visitation days. The addition of increased flexible space will ensure the Museum's ability to provide currently unmet needs in the Market Area (such as Teen Space) and local lease-space needs of other organizations that fit with the Museum's mission (such as renting rooms to Girl Scouts and Boy Scouts). Like many other businesses in Tahoe, aside from the permanent exhibit(s) and play structure, the building space needs to accommodate multiple uses to maintain a vibrant atmosphere year-round.



## Museum Visitation

From late May to early October, the Museum is open to the general public 10am-3pm Tuesday through Sunday. During the winter months, the museum is open 10am-5pm on weekdays and until 3pm on weekends. Museum members enjoy an hour of members-only admission 9am-10am year-round. Operating hours may change to accommodate new programming with the opening of the new facility.

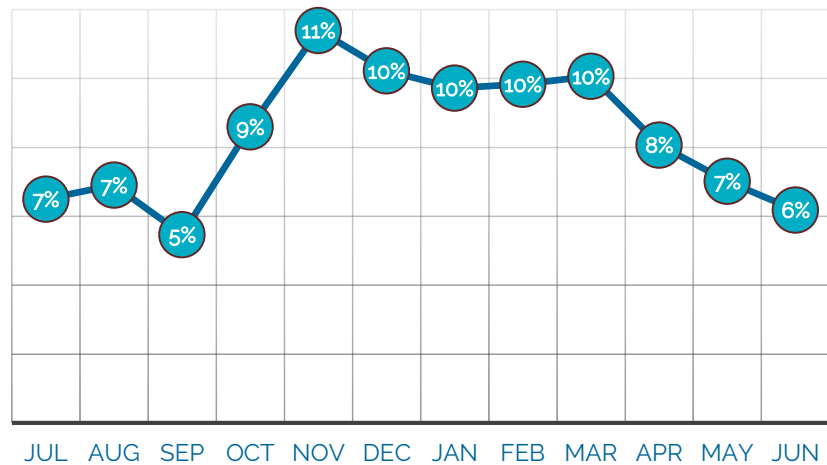
When the Museum adds additional programming, especially for older school-aged children, the seasonal visitation pattern may become less pronounced. For example, a Teen Center



would have greatest attendance during fall and spring when school is in session. Currently, these are the quieter months at the Museum. In **graph #4**, you can see the **seasonal nature of visitation** using an average of Museum data for years 2011 through 2018.

The market analysis demonstrates the need to plan for a future facility to accommodate **50,000 visits per year** with a range of 41,000 to 54,000 visitors per year over the next twenty years. A range is projected because the Truckee-Tahoe region's economy is very closely tied to the Bay Area (where most visitors

**Seasonal Visits Highest in Winter**



**Graph #1**

come from) and its economic cycles. Given the variation from economic cycles, the Museum's plans need to allow for potential slowdowns or increases in tourist visitation.

The Economic and Market Feasibility Report analyzed data from ACM of 15 comparable museums in the United States based on attendance and budget to estimate the visitation the new museum facility will generate. The comparable museums range in size from 5,200 sf to 29,276 sf, with the exception of the SciTech Hands on Museum, which is a children's STEAM center (not a traditional children's museum) with a preschool. At comparable museums, attendance ranges from 30,000 to 50,000 visitors per year, and annual operating budgets range from \$200,000 to \$1.4 million. The data indicate that there is no one successful formula for a children's museum because all museum circumstances are unique. The data are used to gauge the reasonableness of this 20-year business plan.

### **Visitors per Square Foot**

Metrics used from comparable children's museums include visitors per square foot, staff per 1,000 visits, and budget per visit. The KidZone Museum has 8.22 annual visits per building sf, twice the average visitors per sf compared to other museums (the median for comparable

museums is 4.40 visits per building sf; the average is 3.72 per building sf). This is a very high ratio of visits to space and is a good indicator that the current space is far too small for the demand. Today, the facility would need to be about 7,500 sf to meet a ratio of 4.00 visits per building square foot. **Graph #5** shows the ACM selected comparison museums metrics.

### 2019 Comparison Data for Museums Selected by ACM

Children's Museum	State	Annual Budget	Full & Part-time Staff	Annual Attendance	Building Size SF	Visits per SF
KidZone Museum today	CA	\$434,300	8	31,925	3,885	8.22
Above & Beyond Children's Museum	WI	\$266,981	12	32,000	12,000	2.67
Bucks County Children's Museum	PA	\$363,245	15	45,000	10,000	4.50
Children's Museum of Brownsville	TX	\$495,970	20	45,000	10,000	4.50
Discovery Place Kids-Rockingham	NC	\$1,452,004	9	30,883	17,300	1.79
Explorations V Children's Museum, Inc.	FL	\$738,104	24	50,000	29,276	1.71
Fairbanks Children's Museum	AK	\$413,000	10	35,000	7,500	4.67
Hands On!-A Child's Gallery	NC	\$375,000	7	30,400	6,000	5.07
ImagineU Children's Museum	CA	n.a.	13	45,543	15,000	3.04
Kids Discovery Museum (KiDiMu)	WA	\$461,584	12	32,000	5,200	6.15
KidSenses Children's INTERACTIVE	NC	\$517,589	14	30,000	10,000	3.00
LaunchPAD Children's Museum	IA	\$576,994	13	44,000	10,000	4.40
Little Buckeye Children's Museum	OH	\$213,293	6	50,000	10,000	5.00
Mt. Pleasant Discovery Museum	MI	\$525,038	11	45,000	12,000	3.75
Schoolhouse Children's Museum	FL	\$410,669	10	36,000	8,000	4.50
SciTech Hands on Museum [1]	IL	\$771,607	21	40,000	39,749	1.01
<b>Average</b>		<b>\$541,506</b>	<b>13</b>	<b>39,388</b>	<b>13,468</b>	<b>3.72</b>
<b>Median</b>		<b>\$478,777</b>	<b>12</b>	<b>40,000</b>	<b>10,000</b>	<b>4.40</b>

HEC: Source: Association of Children's Museums 2016 membership survey.

[1] Includes a science center and an attached preschool of 4,000 square feet.

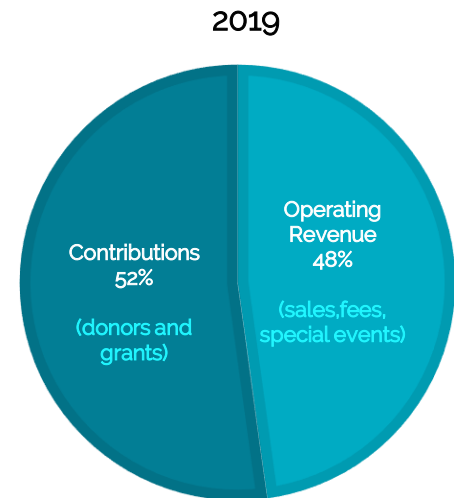
**Graph #5**

# Sustaining a New Building

## Financial Projections

Financial projections for the new facility, which begin in fiscal year ending 2024, are based on many assumptions detailed in this business plan. These include historical revenues and expenses of the KidZone Museum, anticipated changes to those revenues and expenses, and new revenues and expenses resulting from the new facility.

Operating revenues are derived from admissions and memberships, programs, store sales, rental of facility space, and special events such as birthday parties. These activities currently provide 48% of funds for museum operations. Fundraising activities such as grants, events and donors provide 52% of revenue toward museum operations. This is shown in **graph #6**.



Graph #6

In its first year of operations at the new facility, the Museum is projected to have revenues of approximately \$757,900 in today's dollars. This is due to new revenue streams that add an additional 10% revenue (\$74,200). All projections by HEC are prepared in current day dollars.

It is projected net operating income will *increase* from current levels of about \$20,000 per year to between \$65,000 and \$90,000 per year in the first five years of operating the new facility.

As a result, the **Museum is projected to be able to cover the expenses incurred in a new facility with about \$65,000 per year surplus** (or about 8% of annual expenses) that could be used as a new Facility Maintenance Fund that is dedicated to upkeep, upgrade, and expand current facilities and special new capital projects. **Graph #7** shows the new facility cash flow in five-year increments.

## Revenues

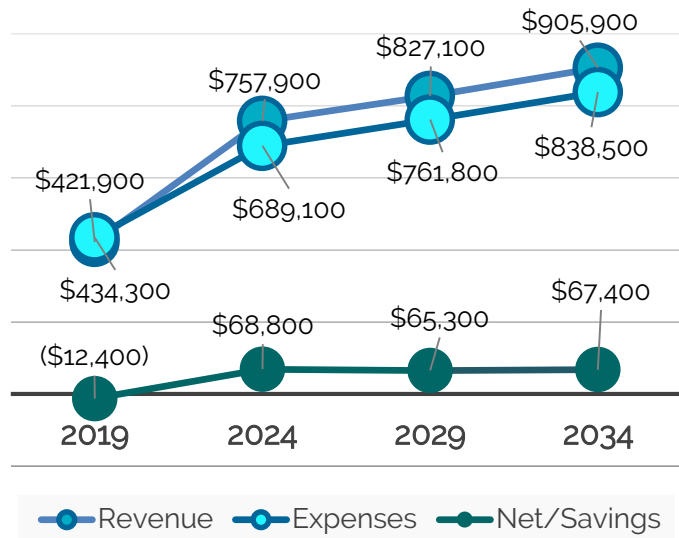
**General Admission.** With increased admission pricing, general *admission revenue will increase 50% in year one in the new facility.* Admission revenue is projected by multiplying the estimated number of general admission visits with the entry price per visit. Today, general admission comprises 59% of the total annual Museum visits. With better space, programming, and other offerings, it is anticipated that the Museum will be able to charge at least a 50% higher entry fee than it currently

does, beginning in its first year of operations at the new facility. In doing so, the Museum will have pricing commensurate with other children's museums in the general region. It is recommended that the Museum start to increase entry and membership prices prior to the peak 2019/20 winter period. Current general admission annual revenue is \$78,000.

**Memberships.** *Both premier and family membership pricing will also increase 50% from current levels.* The number of premier memberships is assumed to increase at the rate of one per year. Family memberships are assumed to increase at the rate of five per year. Currently, about 30% of annual visits are made by members. This percentage is estimated to continue in the revenue projection. Current membership annual revenue is \$56,000.

**Schools/Groups.** *School group visits are projected to increase 25% in year one.* With the opening of the new facility, school and other community groups will continue to be offered a discount pricing at 37.5% of the price of general admissions for each visitor. School and other community groups are assumed to comprise nearly 10% of annual total visits.

**Cashflow and Savings in  
New Facility**



Graph #7



**Café.** The café will present a new source of revenue to the Museum. Using an estimated lease rate of \$1.10 per square foot, the café lease would generate approximately \$10,200 per year. At this time, it has not been determined how the café would be managed; it is assumed that an outside local vendor would rent the café space and provide food and beverage service. This operation model is often used at smaller museums. The Nevada Museum of Art is a regional example of this type of arrangement. A local example of this arrangement is the Red Truck, which leases kitchen and seating space at the Truckee Tahoe Airport. The Museum would like to have a sustainably focused tenant run the café with healthy, locally produced menu choices. The Tahoe Food Hub would be an ideal choice.

**Store.** Store revenue is projected to increase to \$22,100 in year one of opening and will increase each year commensurate with increased visitation. While the Museum currently sells some educational tools, toys and materials, there is no store, and the revenue is minimal. The new store, which will be about 300 square feet, is estimated to generate \$0.60 revenue per visit. This revenue estimate is based on data provided by the ACM for comparable museums.

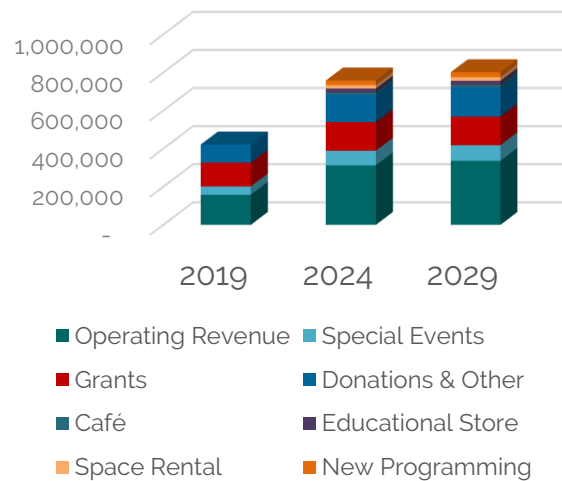
**Space Rental.** The estimate of space rental revenue is also based on data provided by the ACM for comparable museums. The estimate is \$0.52 per visit per year, which in total will generate about \$18,000 per year, increasing each year with increased visitation.

**Grants.** The level of grant funding is assumed to start at \$150,000 in year one a 20% increase from today. Annual grant funding is very difficult to predict. In reality, the Museum will probably see variation in grant funding from year to year. The Museum currently receives \$125,000 per year in grant funding.

**Donations.** Donations are anticipated to increase 30% on a per visit basis from current donations, from \$2.98 per visit to \$3.87 per visit. The increase is based on the experience of other children's museums that have opened new, larger facilities, and that of other regional non-profit community providers. The Humane Society of Truckee-Tahoe saw three times the support from annual direct contributions due to strong donor cultivation during their capital campaign.

The Museum is well positioned for continued successful fundraising from donations due to implementing a new fundraising model in 2015. At that time, the Museum began hosting an annual Ask Event and created the Visionary Circle, a membership club whose members make multi-year pledges. From 2015-2018 revenue from pledges increased 586%. Ongoing fundraising is required to establish financial reserves and to provide matching funds for operating grants and government sector support. **Graph #8** shows the annual revenue streams.

### Revenue increase of 80% in year one of opening



**Graph #8**

## Expenses

Operating expenses are categorized as either payroll or other operating expenses, and although the percentage of payroll to total costs fluctuates from year to year, it typically comprises 50% to 55% of total operating expenses.

**Graph #9** provides a comparison of KidZone Museum personnel costs as a percentage of total costs compared to other museums. Other

operating expenses include utilities, supplies, insurance, professional services, subscriptions, staff training, and travel, etc. Prices are expected to increase in the range of 3% to 6% per year for inflation. The current and future net operating income can be seen at the end of this section in **graph #10**.

### 2019 KidZone Museum Personnel Costs

<b>KidZone</b>	<b>50%</b>
<i>Median</i>	<i>57%</i>
<i>Average</i>	<i>65%</i>
Bay Area Discovery Museum, Sausalito	69%
Children's Discovery Museum, San Jose	48%
Habitot Children's Museum, Berkeley	64%
Monterey County Youth Museum	58%

Source: Association of Children's museums 2012 membership survey.

**Graph #9**





**Payroll.** Payroll expenses are projected to increase for two reasons; 1) adding additional staff, and 2) increasing wages to be competitive.

**Staffing.** It is assumed that the Museum will add two new full-time staff and increase a part-time position to full-time within the first five years of the new facility opening. For cash flow, it is assumed that these staffing changes will be in the first year of operating the new facility, due to an expected surge of interest and participation in the new museum. After five years, as the Museum adds additional programming, another full-time staff member is added to the projection. Every five years it is projected that another full-time staff member will be added for this 20-year plan.

**Wages.** Currently, the Museum loses staff because its pay is not competitive. The projection includes increasing wages 33% from current levels to be in line with what staff could earn elsewhere in the region.

**Operating Expenses.** The projection of operating expenses is based on current expenses per visit of \$6.53 multiplied by 1.3. This estimate puts operating expenses in the same ballpark as the 20% most expensive of the comparison museums because it is anticipated that most museums will have lower operating costs per visit due to location. The total cost is projected at \$18.46 per visit in year one of operating the new facility.

## Net Operating

Net operating revenue is projected to increase from about \$70,000 in the first full year of operations at the new facility to about \$90,000 per year if revenue and expense assumptions are realized (all figures are in 2019 dollars). In years when net revenue is greater than 5% of expenses, it is recommended that the amount greater than 5% of total expenses be placed in a separate facility maintenance account that is designated for building repairs and upgrades.

Graph #10 shows the current and estimated future net operating income of the Museum. Expenses are projected to be greater than the median of the comparison museums as a result of generally higher wages and operating costs that are incurred in California.

### Current and estimated future net operating income

Revenue and Expenses	2019	2024	2029	2034
<i>Estimated Annual Visitation</i>	<i>31,925</i>	<i>37,320</i>	<i>40,594</i>	<i>44,325</i>
<b>Current Income Sources</b>				
Operating Revenue	\$158,000	\$312,600	\$341,800	\$375,400
Special Events	\$43,800	\$76,800	\$83,500	\$91,200
Grants	\$125,100	\$150,000	\$165,000	\$181,500
Donations & Other	\$95,000	\$144,300	\$157,000	\$171,400
<b>Subtotal Current Income Sources</b>	<b>\$421,900</b>	<b>\$683,700</b>	<b>\$747,300</b>	<b>\$819,500</b>
<b>New Income Sources</b>				
Café		\$10,200	\$10,200	\$10,200
Educational Store		\$22,100	\$24,000	\$26,300
Space Rental		\$17,700	\$19,300	\$21,100
New Programming		\$24,200	\$26,300	\$28,800
<b>Subtotal New Income Sources</b>		<b>\$74,200</b>	<b>\$79,800</b>	<b>\$86,400</b>
<b>Estimated Income</b>	<b>\$421,900</b>	<b>\$757,900</b>	<b>\$827,100</b>	<b>\$905,900</b>
<b>Estimated Operating Costs</b>	<b>\$434,300</b>	<b>\$689,100</b>	<b>\$761,800</b>	<b>\$838,500</b>
<b>Estimated Net Operating Income</b>	<b>(\$12,400)</b>	<b>\$68,800</b>	<b>\$65,300</b>	<b>\$67,400</b>

Source: KidZone 2019 actual financials and Association of Children's Museums Query Report Feb. 2019. See Appendix for detailed information in reports. *All figures in current dollars*

Graph #10

# The Plan

The Museum has spent several years looking for a new permanent home in Truckee. No *existing structures* have been found to be adequate, in a good location, or flexible enough to accommodate the vision of the Museum. The Museum needs land and the ability to build a new structure near to civic activity, with outdoor spaces, within walking proximity of transportation stops, and generally be in a *welcoming place*.

The new facility needs to be in the range of **12,000 to 13,500** building square feet (sf). While the exact location of the new facility has not been secured, architectural concepts and renderings have been drawn to fit in a location at Truckee River Regional Park; these concepts are presented in this business plan. The concepts take into account economic and feasibility study results, the vision, needs, and desires of the Museum, including being in a "neutral" space; i.e. one that is accessible and welcoming to all persons.

The new facility will expand the Museum's programming and outreach into the community (which extends well beyond Truckee to the north shore of Lake Tahoe and Donner Summit). A new Teen Space, studios and labs for classes and experimentation will enhance the offerings to schools, and a new permanent exhibit will be designed to continue to appeal to the younger age cohorts. The Museum aims to align itself with local youth recreation programming, creating a synergy with arts, science and sports opportunities already available in Truckee, including summer camps.

Jordan Knighton Architecture Engineering (JKAE) provided different concepts and renderings of how the new facility could be laid out. JKAE started with a planning overview meeting at the end of February 2019 and on March 1, 2019 held a charrette with stakeholders to lay out the guiding principles, planning strategies and design goals for the new facility. **The Museum name will likely change to better reflect the new age-inclusive audience.**

## Charrette and Building Design

The charrette was held with board, staff and Museum stakeholders to develop concepts and ideas for the function and form of the new facility. It confirmed the needed qualities for the museum building: multi-dimensional learning, health and wellness, experiential interactions, and functioning as a community mainstay. Four planning strategies emerged:

1. Community (connections to people, the environment, transport, sense of place, synergy with other community-based organizations)
2. Experience (types of play, indoors and outdoors, open plan, generational programs, safety and a central feature)
3. Enrichment (labs and studios, exploration, quiet/reflective space, louder spaces, age separation)
4. Sustainability (green building, energy efficient, solar roofing, natural sounds, sustainable environmental practices)

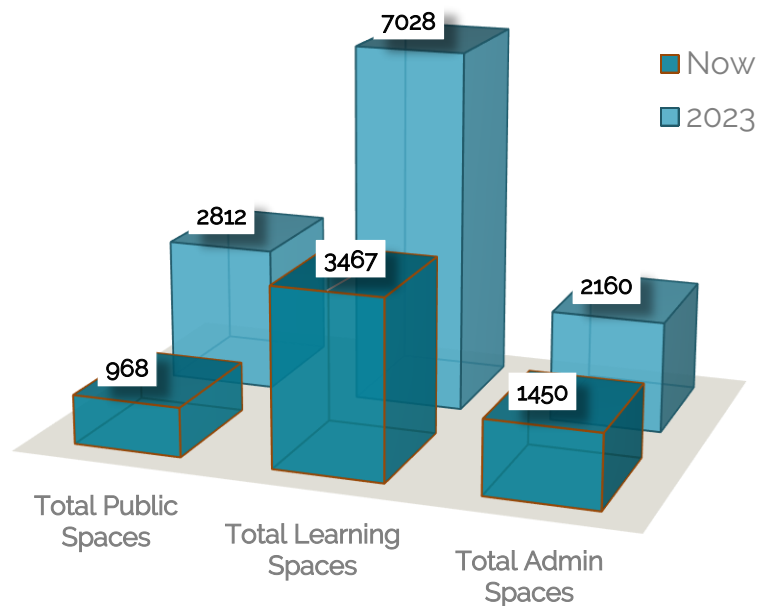
Using these planning strategies, JKAE then focused on the design goals: form, function, and S.T.E.A.M. The culmination of these efforts was an architectural rendering that was refined between March and June 2019. While the building concept could be appropriate for several building locations, at the time of writing this 20-Year Business Plan, the Museum is making plans to locate the new facility in Truckee River Regional Park on property that is owned by the Truckee-Donner Recreation and Park District (TDRPD).

## Building Spaces

The total new building space of 12,000 sf is based on the findings by HEC that compares the amount of visitation to the typical space layouts at children's museums of similar size. With the new facility, it is anticipated that all space needs would be housed onsite. Total building space would increase 105% with the new building.

The new facility will be approximately three times larger than the current KidZone Museum facility. It will have exhibits and programming for children through age 12, as well as provide an integral Teen Space for 13 through 18-year-olds. Teen audiences will have their own workshop areas and access to materials and classes held in the classroom/lab/studio spaces. The facility layout will be conducive to renting out rooms for community gatherings and groups that need space to hold meetings.

### Increase Is Square Feet



Graph #11

**Graph #11** shows the relationship of the current and future facility size. **Graph #12** is a conceptual layout of the Museum at the location at Truckee River Regional Park (TRRP).

Specifically, the building interior plan for **learning spaces** includes:

- Five large open Discovery Annexes
- STEAM Center
- Four Flex-Labs
- Teen Studio
- Special Program Center
- Outdoor Nature Exploration Area



The administrative and public spaces include an office, storage area, restrooms, entry, a Café and Gift Shop. Images #12 and #13 conceptualizes the spaces.

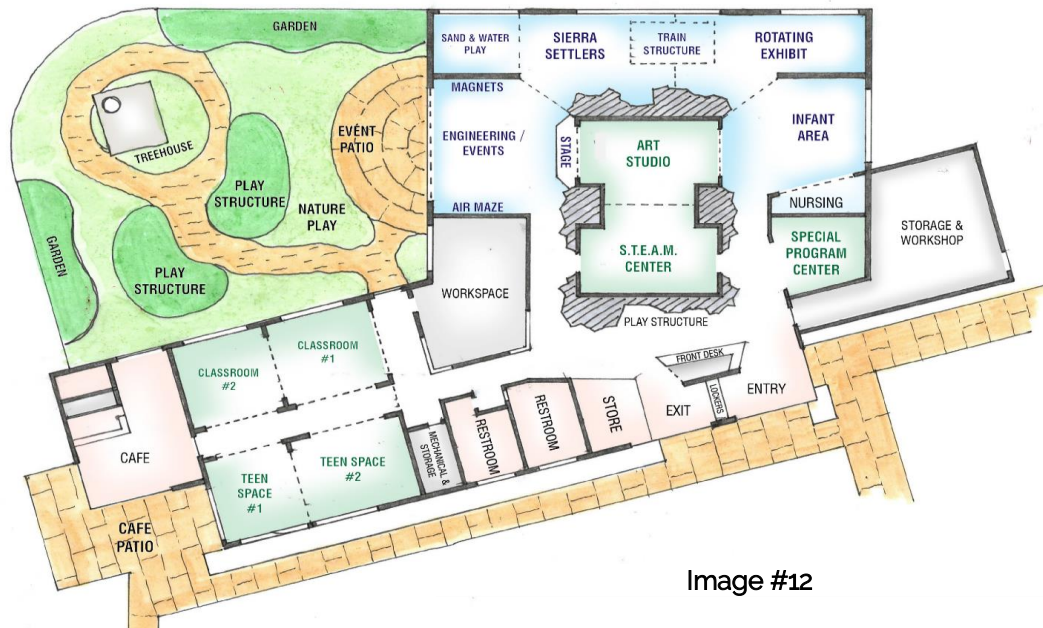


Image #12

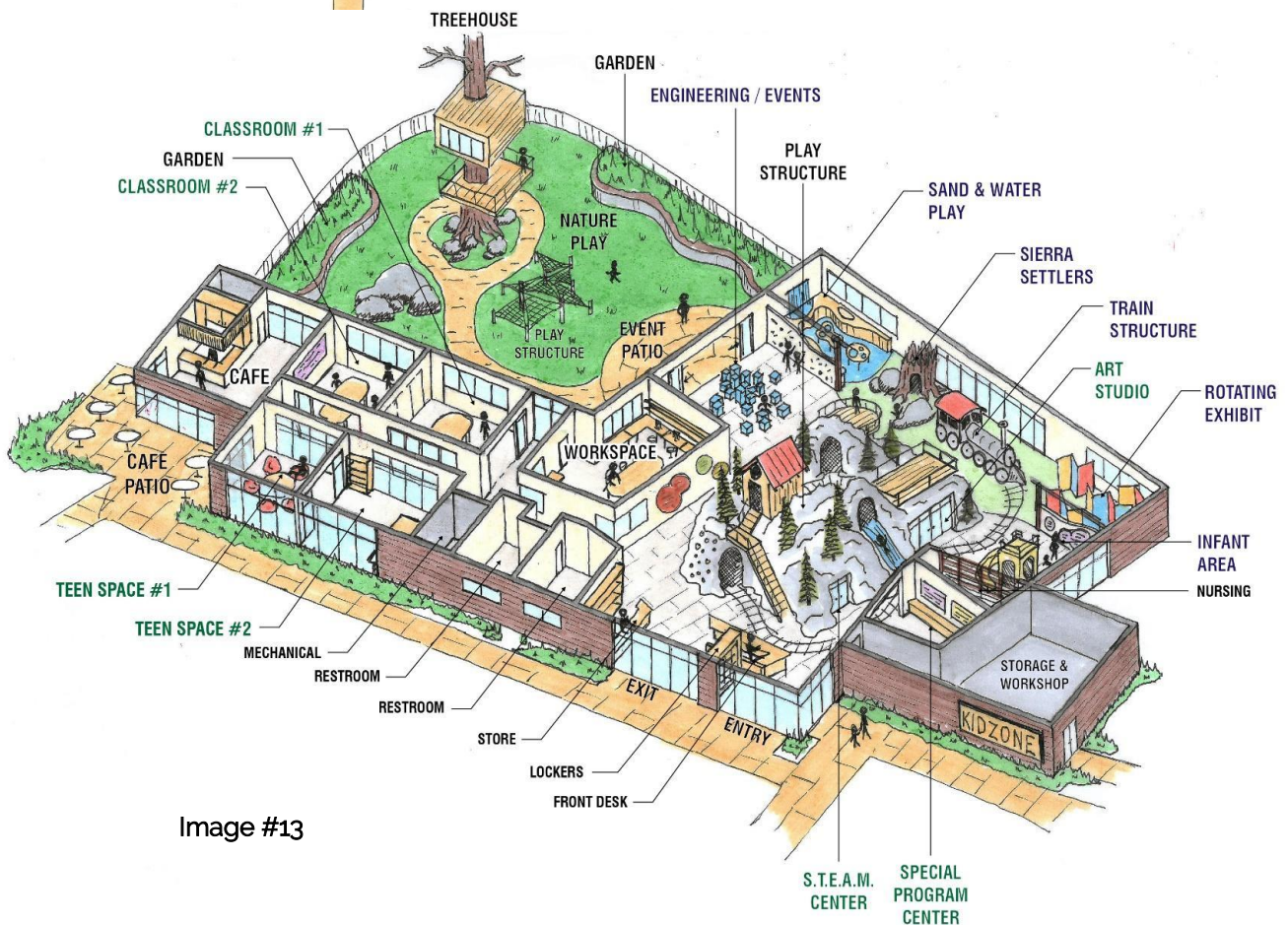


Image #13





Learning Spaces are indoor and outdoor areas that total 7,000 square feet inside and 5,000 square feet outside.

**The Five Large Discovery Annexes** are open areas for free play, exploration, and make-believe with a mix of permanent and rotating exhibits. Exhibits feature artisan-built, one-of-a-kind immersive environments, such as the current Infant Area, and an innovative indoor play structure, STEM wall exhibits, and "Sierra Settlers," an imaginary play exhibit about the settlers in the Truckee-Tahoe area. (Annexes pictured in **images #12 and #13**).

**The Four Flex-Labs** provide safe gathering spaces separate from the bustling museum for classes, groups, and workshops. These labs create a welcoming environment for visiting schools and social service partners like Healthy Babies, Early Head Start, and Choices. Programs like Chemistry Kitchen and Nature Camp, and workshops like sing along, story time, bugs and animals, circuits and switches, and natural science will have a quiet space for investigations. This space can also be used for private parties that help bring in operating revenue to sustain the museum programs. An expanded KidsReach program will build on the Museum's long-time commitment to accessibility to reach 100% of low-income families. These spaces will allow the Museum to accommodate a variety of these groups. (Flex-labs pictured in **images #12 & #13**).

The STEAM Center (image #14), (Science, Technology, Engineering, Art and Math). This space is for the next generation of makers, engineers, artists and entrepreneurs to flourish. Experiences will include projects like building robots, constructing light up cardboard rooms with handmade circuits, designing a glow bug, or making a Claymation movie. This is the place to play with art and STEM in an open-ended lab with friends. Children will learn from success and failure using the tools in the lab and will gain the needed problem-solving skills for the 21st century.

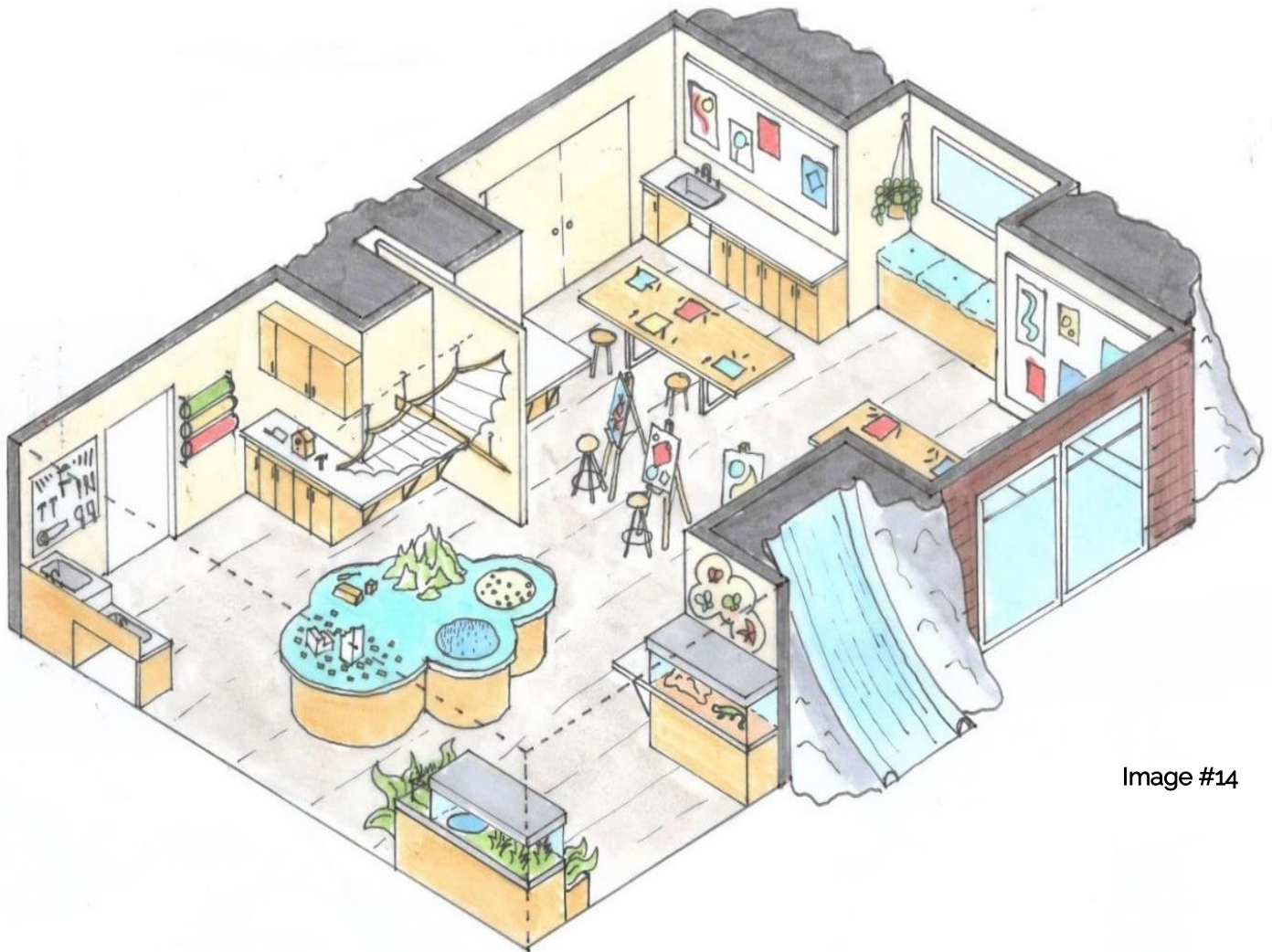


Image #14

**Teen Studio (image #15)** includes 2 adjoining rooms, providing the current Teen Board and their peers a safe and engaging space with areas for relaxing, socializing, and working together. While the activities and purposes will be overseen by the Teen Board, they could include stop motion animation, escape room planning and design, robotics, and other forms of creative arts and sciences. The rooms will include a lounge space to collaborate on Museum focused projects, and a workshop stocked with supplies and tools. Both spaces will be adaptable so teens can manipulate them to serve their needs and to host events. Opportunities to serve as museum docents, camp instructors, exhibit volunteers, and as members of the Teen Board will encourage participation and build community.

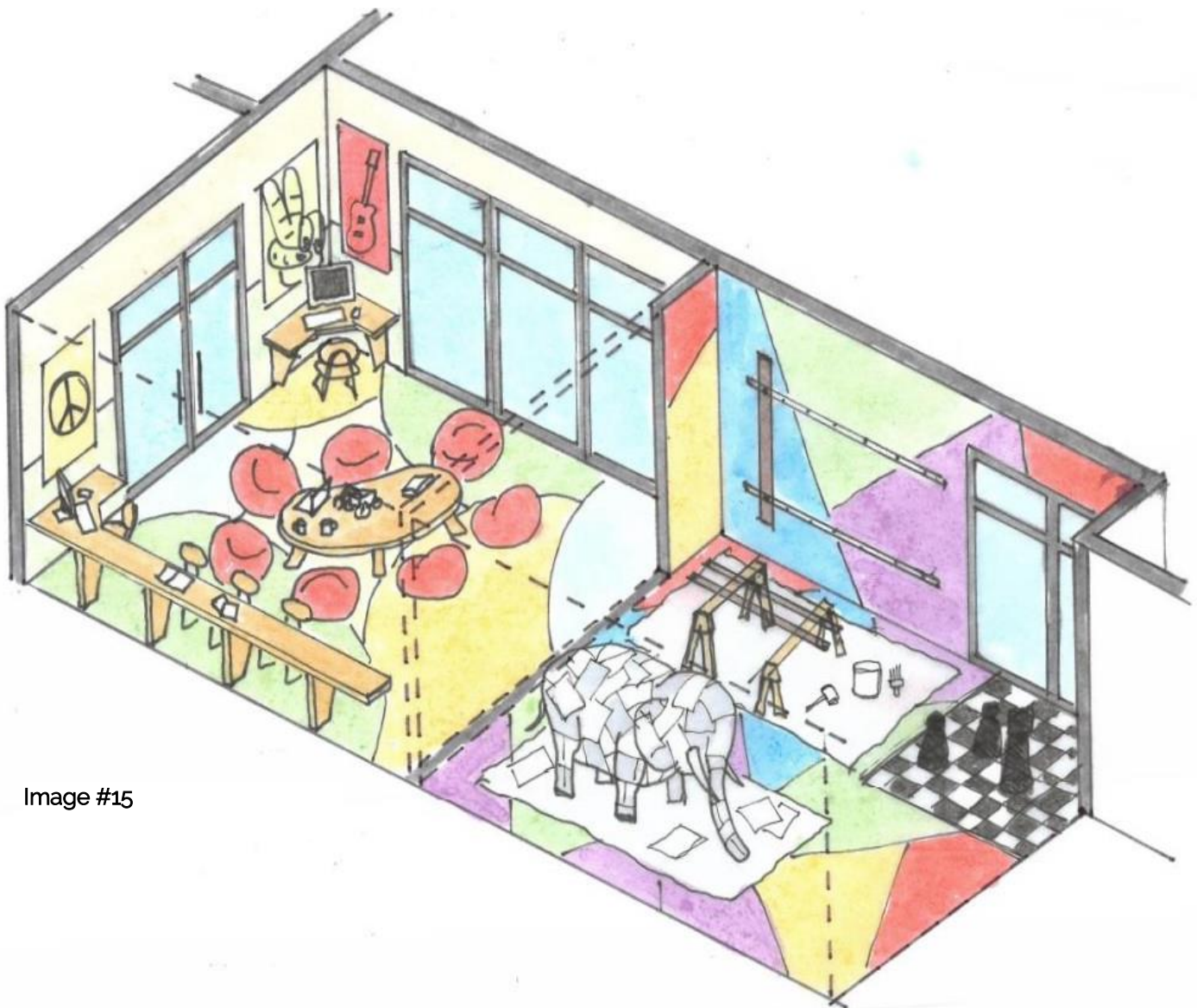


Image #15



The Special Program Center (image #16), will provide children with unique needs to acclimate to the Museum. With a reading nook, sensory wall, and comfortable seating for activities and relaxing, this quiet, cozy area will allow all families to enjoy the Museum at their own pace.

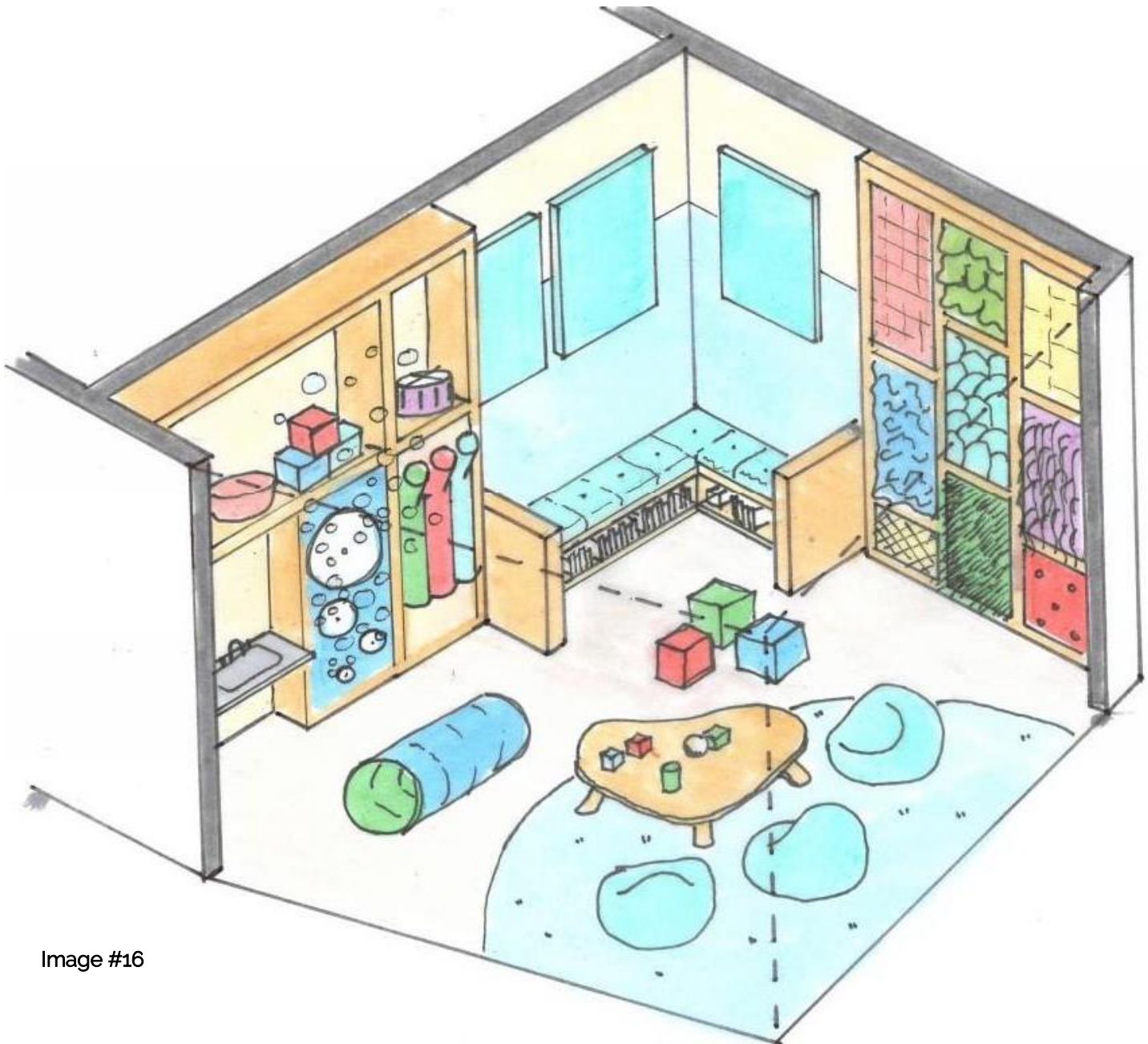


Image #16

**Outdoor Nature Exploration Yard,** will consist of an outdoor classroom, gardens, tree house, play structure, and free-play area. Children will be challenged through physical play elements such as boulders and tree stumps that increase strength and balance. Items such as plants, rocks, sand and water elements in an open, natural play space encourage children to collaborate with each other, improving social skills, increasing problem solving, and promoting empathy as they work together. Children will explore nature and make new discoveries in nature camps and programs, both within the safety of the enclosed Exploration Yard and through supervised excursions into the adjacent forest environment. A paved patio and a glass wall door that opens to the outdoors will give the audience a space for public and private events. Shown in **images #12 & #13.**



Concept of outdoor learning space similar to current Museum Nature Play Area

**Public areas** include entry with lockers, front desk, bathrooms, store and café and total 2,800 sf. Shown in **image #12 & #13.**

**Gift Shop.** The Museum intends to have a stand-alone gift shop in the new facility that is a true reflection of the programming occurring at the museum. The product mix and tie-in to the Museum's programming will be a key point of differentiation and it will be important to create buying opportunities for the Museum's daily traffic. For example, gift bag options could be offered as add-ons to school group admissions or birthday parties. The Museum currently has a small area for retail that has been profitable for several years. The new gift store, which will occupy about 200 sf, will most likely be managed by staff and run by volunteers.

**Café.** The Museum intends to sublease a Café space to a local food and beverage provider, though the final configurations have yet to be determined. The café would service patrons of





the Museum, other facilities within the regional park, and draw visitors from outside of the regional park. To maintain a profitable business model, the café would be best utilized by a small bistro versus a full-scale restaurant. A basic menu will be health conscious and is anticipated to include pre-made sandwiches, soups, pastries, yogurt, etc. Most museums bring in outside caterers for special events and meetings, and it is anticipated that the KidZone Museum would do the same. There will always be a room available for patrons who bring in their own food; however, this room might rotate, depending on programming needs of the day.

**Administrative Spaces** includes office workspace and storage/workshop area and areas for maintenance utility needs and total 2,160 sf. Shown in **images #12 & #13**.

## Location

Children's museums are frequently strategically located in revitalization areas because of their attraction as a gathering place, and their ability to draw tourists. Other public and private enterprises benefit from having a children's museum close by in terms of increased foot traffic and sales. To fulfill their mission, children's museums must be collaborative partners with government and private parties, enriching and supporting the offerings and missions of their partners.

TDRPD staff and board of directors met with KidZone Museum leaders and selected a piece of property located directly behind the existing rodeo grounds. The property, coined the "boneyard," will be cleaned up of various storage structures and debris and will be beautified by Museum landscaping and the new building. The Museum would lease the land from TDRPD.

The site is in a beautiful park setting and is very suitable for many reasons. It is within close proximity to Downtown Truckee, the Railyard revitalization area, the Truckee River, walking and biking trails, and existing public transit routes. The Regional Park is on the Tahoe Area Rapid Transportation route, which is run by Placer County. The location is well suited for the Museum's transportation service that brings families living in the North Tahoe region to the Museum. A map of the Regional Park with a circle identifying the site location for the museum is seen in **image #17**.

The Museum would be connected to the rest of the Regional Park by walking paths. The location is ideal for families who can participate in museum activities and other activities in the park, including: Frisbee golf, baseball/softball fields, turf areas, pavilions for events, tennis courts, a community garden, a seasonal ice rink, child play structures, a miniature train track with rides on the weekends, a

skateboard park, a farmer's market once a week during the summer, and summer youth programs run by the TDRPD. Across the street from the park is Truckee Donner Senior Apartments, which could provide opportunities for cross-generational programming at the Museum.

In August 2019, the TDRPD conducted a public survey as part of their master planning efforts for the Regional Park. The survey was made available to the public through email and three public events and received over 1,500 responses. Sixty-three percent of survey respondents support the construction of the new Museum in the park, along with other non-profit recreation and educational entities.

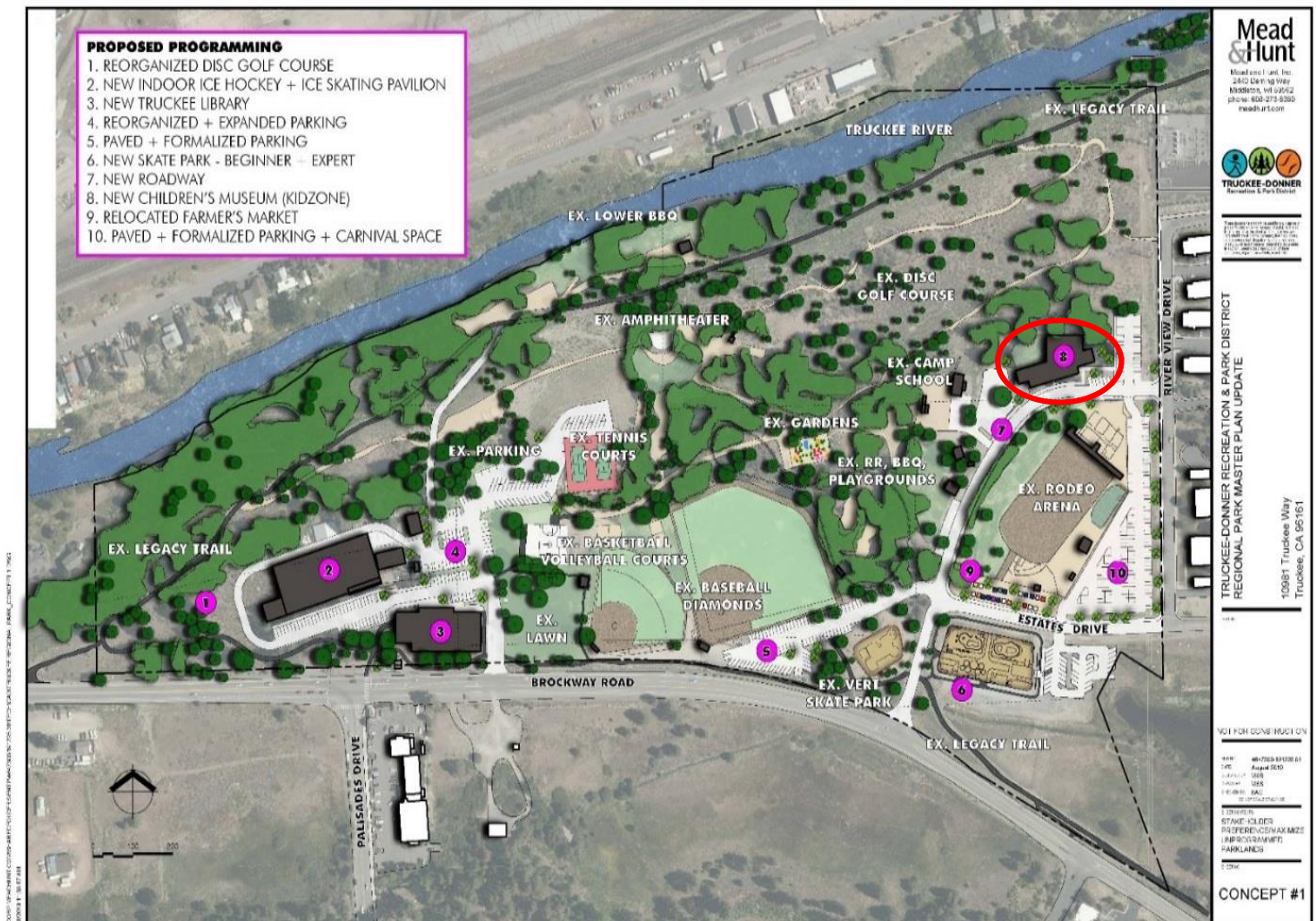


Image #17

## Construction Cost of New Facility

While the design is still in its preliminary stage, the concept building and placement of the building in Regional Park is estimated to cost a total of \$10.5 million. The preliminary planning-level estimates of costs were developed for the Business Plan based on JKAE's concept building and placement of the building within the Truckee River Regional Park. Costs include permits and fees, soft cost allowances, and infrastructure to support development of the building (such as roads, sidewalks, parking, utilities, landscaping, and signage). All cost components were estimated in current dollars and inflated to 2022 when building is slated to begin. Using comparative data from other children's museums, at least \$370,000 is estimated to be needed for development of exhibits. The cost analysis for a new building is in **graph #18**.

Once the site location is secured, design of the building and outside space will be refined, and costs to build and furnish the new facility will be more fully developed. The Museum is planning to formally start a capital campaign for \$10.5 million in 2020.

The building will follow the California Green Building Standards Code (CALGreen) ([Title 24, Part 11, of the California Code of Regulations](#)), include solar roofing, and utilize the latest technology for energy, water and waste efficient building. CALGreen standards are markedly similar to LEED Silver Standards. The Museum will highlight these environmentally friendly elements to visitors through educational displays and programs.

The purpose of CALGreen is to improve public health, safety, and general welfare through enhanced design and construction of buildings using concepts which reduce negative impacts and promote those principles which have a positive environmental impact and encourage sustainable construction practices. CALGreen was adopted to address the five divisions of building construction:

- Planning and design
- Energy efficiency
- Water efficiency and conservation
- Material conservation and resource efficiency
- Environmental quality

## Estimated Cost of New Facility

New Building Cost for 12,085 sq. ft. [1]	\$ 6,722,624
Escalation [3yrs at 5% a yr.]	\$ 1,059,654
FF & E [2]	\$ 306,940
Contingency and Soft Costs Allowance [3]	\$ 1,348,782
<b>Total Estimated New Facility Building Costs</b>	<b>\$ 9,438,000</b>
Preliminary Cost Estimate of New Exhibits [4]	\$ 504,000
Preliminary Cost of Outdoor Features [5]	\$ 50,000
Financing[6]	\$ 508,000
<b>Capital Campaign Target</b>	<b>\$ 10,500,000</b>

[1] Source: JKAE June 2019.

[2] KidZone estimate December 2019.

[3] Includes items such as city permits, architect fees, construction management, engineering reports, appraisal, bidding/award costs, inspections, and so forth.

[4] Uses \$150 per square foot for exhibit space of 3,360 feet using Museum Exhibition Cost Survey Results, 2011, museumplanner.org.

[5] Estimated at 10% of the cost of indoor exhibits.

[6] Estimated interest on \$5 million bridge loan.

Graph #18

# The Capital Campaign

In a world filled with quick-hit entertainment, the KidZone Museum strives to be something different. The Museum aspires to help create life-affirming, long-lasting memories through layers of creative discovery. The Museum believes that a strong and sustainable community depends on the success and well-being of its children.

The opening of the new museum will be a celebration of the Sierra Nevada region, for children and families to cherish, to support education in its resident market area, and to be a tourist destination. The goal is to open a new facility by the end 2023.

To raise the funds for the new museum, KidZone is currently working with Ter Molen Watkins & Brandt (TW&B), a national fundraising consulting firm, to finalize the plans for the campaign, including: developing the campaign materials, identifying prospective donors for the campaign, and recruiting the campaign leadership. An active volunteer steering committee will be critical to the effort as ambassadors, educating and engaging the broad range of families, companies and foundations that are part of the KidZone Museum community.

The fund drive is currently being planned to be completed over four years, with pledge payments allowed for up to five years to help donors make "stretch" gifts that can be paid over time. This timeline is typical for a major capital campaign. The first phase of the fund drive will be a two – three year "leadership" phase, when major gifts will be sought to raise at least 50% of the goal (the percentage goal will be dependent on the requirements for receiving financing). Once those critical gifts are secured, the campaign will go into a "public" phase concentrating on securing many smaller gifts and which will involve the entire community. See campaign timeline in **graph #19**.

The campaign's purpose is not only to raise the funds to pay for the capital project, but to build the museum's donor base, so that annual fundraising will continue to grow after the campaign is complete. TW&B will act as advisors for the campaign implementation as well.

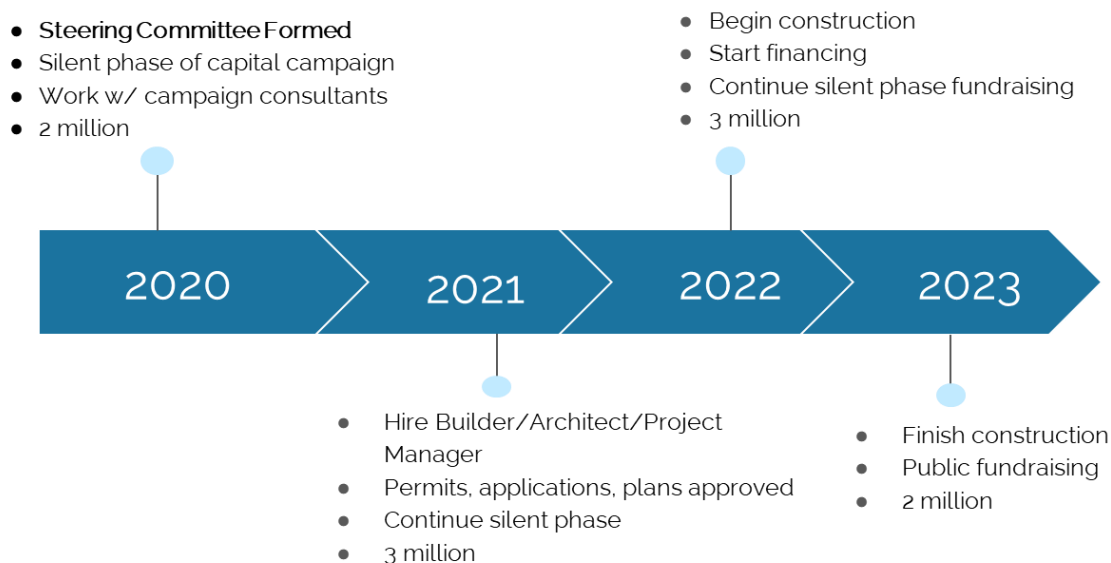


The Museum has benefitted from the generosity of many businesses, individuals and grantors over the years, whether that be in volunteer time, donations of goods and supplies, or monetary contributions. Currently 50% of Museum funding comes from committed supporters who consciously align their financial resources to express their values and vision for the healthy emotional, social, and educational development of children and families.

Before this business plan was formed, the Museum hired a consultant to conduct a donor feasibility study and interview the Museum's top ten donors. The results of this study suggest that this donor group will support the project and give up to three million dollars collectively. In addition, a donor wealth screening of all *current* Museum donors was completed by campaign consultants TMW&B. The screening shows a collective financial potential gift capacity of \$46 million over five years.

Supporters offer solutions the community needs to strengthen families and foster healthy development. The Museum's list of supporters is located on the Museum website at [www.kidzonemuseum.org](http://www.kidzonemuseum.org). Steadfast support has been garnered annually for over 27 years by foundations, community organizations, businesses, and government agencies.

## Campaign Timeline





### **Thank you to the Sponsors of this Business Plan**

Martis Camp Community Foundation  
Tahoe Donner Fund  
Tahoe Mountain Resorts Foundation  
Tahoe Truckee Community Foundation  
Thomas P. Raley Foundation

### **Thank you to the people who helped provide the information for this Plan.**

Renee Deinken, Museum Marketing Contractor  
Catherine Hansford, Hansford Economic Consulting LLC  
Jordan Knighton, JKAE Architecture  
Rebekah Silverman, Business Case Developer, Ter Molen Watkins & Brandt

### **Board of Directors**

Shana Wapstra Scott, Chair  
Nick Bartlett, Secretary  
Keri Paulson, Treasurer  
Emily Dubansky  
Sydney Frumkin  
Sheila Greeno  
Kristin Henry  
Suzanne Montgomery  
Carrie Ridgel  
Kim Yamauchi  
Joan Zappettini

### **Building Planning Committee**

Maureen Horvath  
Suzanne Montgomery  
Shana Wapstra Scott  
Kim Yamauchi, Committee Chair

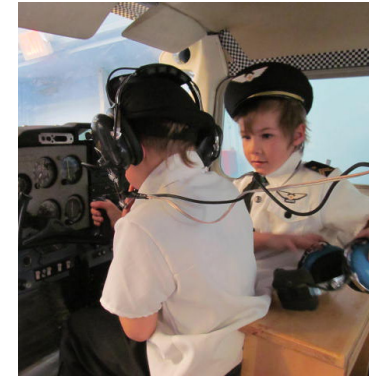
### **Staff & Volunteers**

Mayra Colmenarez- Museum Manager  
Karla Garcia – Guest Services Supervisor  
Carol Meagher – Executive Director  
Jen Parker – Education Manager  
Nataly Zarate- Community Advocate  
Helen Pelster - Volunteer  
Ileana Vokel - Volunteer  
Community Members



## Appendix

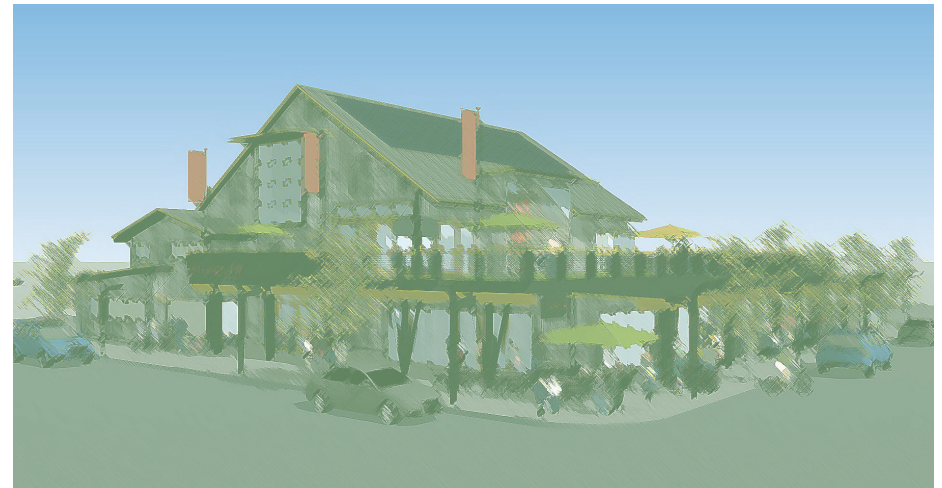
- a. Studies
- b. Letters of support



# KidZone Museum

NEW FACILITY PLANNING STUDY

2019



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## INTRODUCTION

- 1.1 Purpose of Planning Study
- 1.2 Definitions
- 1.3 Project Pathway
- 1.4 Development Process

## 1.1 PURPOSE OF KIDZONE MUSEUM PLANNING STUDY

The purpose of this study is to determine the factors that will make a new museum location successful on a long-term basis, to determine the practicability of ideas, and to create a clear definition of guiding principles, planning strategies and design goals. The new facility planning study will include a main focus on the exploration of use opportunity along with alternative paths.



## 1.2 DEFINITIONS

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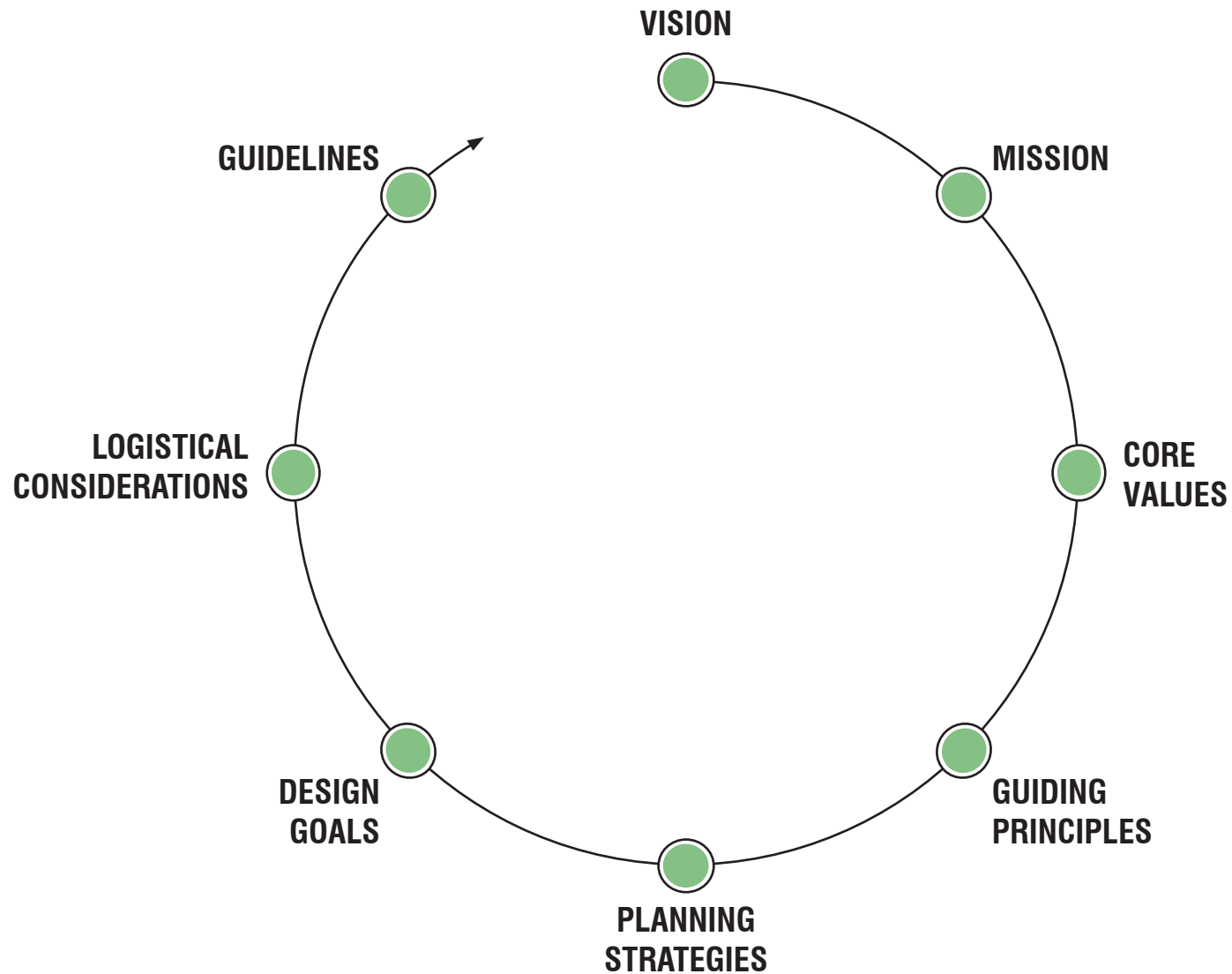
### Experiential Learning Program

Events, programs, uses, activities and persons to be served; defines community requirements; and purpose of facility. It includes the organization, vision, mission, core values, and strategic framework. It is prepared by the KidZone board and should not prematurely suggest architectural solutions.

### Building/Architectural Program

The building/architectural program deals with the number and kinds of spaces required; and describes areas, spatial relationships, and special features. The architect may lead in the development of the building program but needs guidance from board and participants in interpreting requirements and determining priorities.

## 1.3 PROJECT PATHWAY



## 1.4 DEVELOPMENT PROCESS

---

# IMAGINE | DESIGN | CREATE

### IMAGINE

The process begins with the identification of challenges and the collection and analysis of data, such as the HEC analysis, the 2015 Feasibility Study and current child educational trends. Interactive workshops reflect on the Museum's vision and investigate, goals, and metrics for success.

### DESIGN

Next steps include the determination of performance criteria and the generation of alternative solutions. Spatial needs are analyzed, and design goals are prepared.

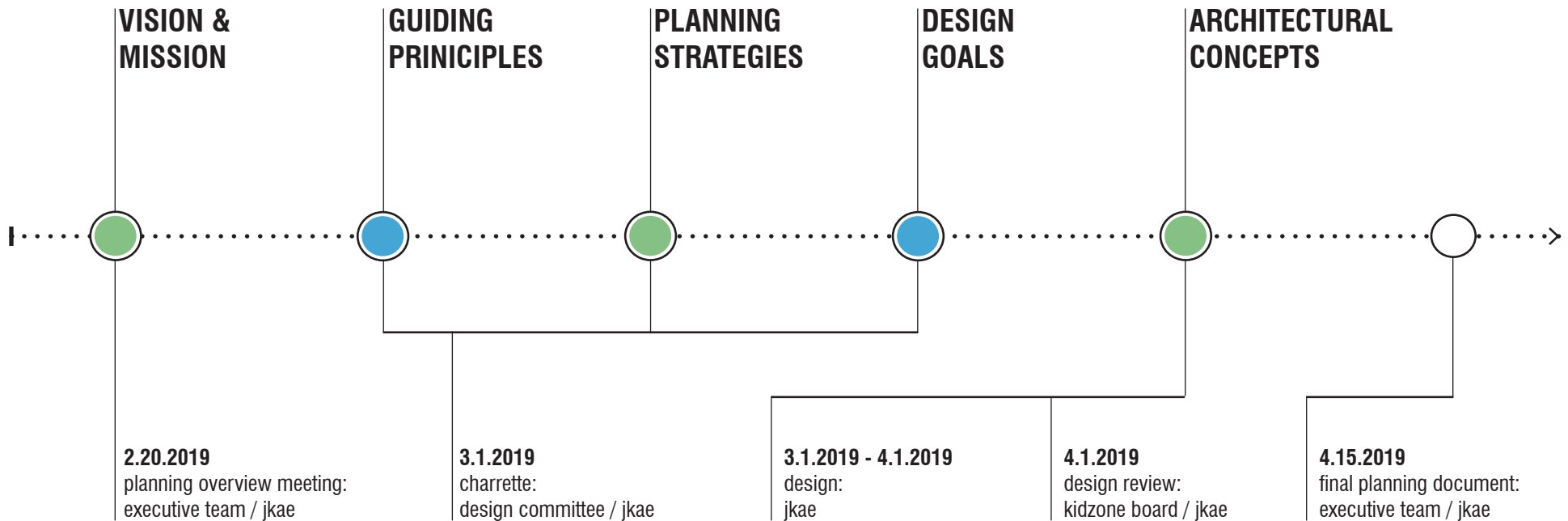
### CREATE

Once design goals have been prepared, they are reviewed, evaluated, and confirmed. These goals and logistical considerations become the first step in the procedure of creating a new home for the Truckee KidZone Museum.



# 1.4 DEVELOPMENT PROCESS

## PROCESS OUTLINE



## MEETING OVERVIEW

2.20.19	Planning Overview:	Vision & Mission, Trends & Needs	Executive Team & JKAE
3.1.19	Charrette:	Guiding Principles, Planning Strategies, & Design Goals	Design Committee & JKAE
3.27.19	Design Review:	Plan Critique	KidZone Representatives & JKAE
4.30.19	Design Presentation:	Presentation of Deliverables	KidZone Board & JKAE

A large, stylized number '2' is positioned on the left side of the page. The top loop of the '2' is green, and the bottom stem is also green. The background of the '2' is blue. The number is outlined in white.

## VISION & PROCESS

- 2.1 Experiential Learning
- 2.2 Educational Trends
- 2.3 Precedent Projects
- 2.4 Current KidZone Analysis
- 2.5 KidZone Vision
- 2.6 KidZone Mission
- 2.7 KidZone Core Values
- 2.8 KidZone Strategic Framework
- 2.9 Charrette Participants
- 2.10 Guiding Principals
- 2.11 Planning Strategies
- 2.12 Design Goals

## 2.1 EXPERIENTIAL LEARNING - DEFINITION

### EXPERIENTIAL LEARNING

*“It is a pedagogy described as student-centered and constructionist that uses self-directed, experiential learning in relationship-driven environments.”*

- Children are to have experiences based on the principles of respect, responsibility, and community through exploration, discovery, and a self-guided curriculum.
- Environments provide an opportunity to let children express themselves with open-ended activities and challenges.



## 2.1 EXPERIENTIAL LEARNING - PHILOSOPHY

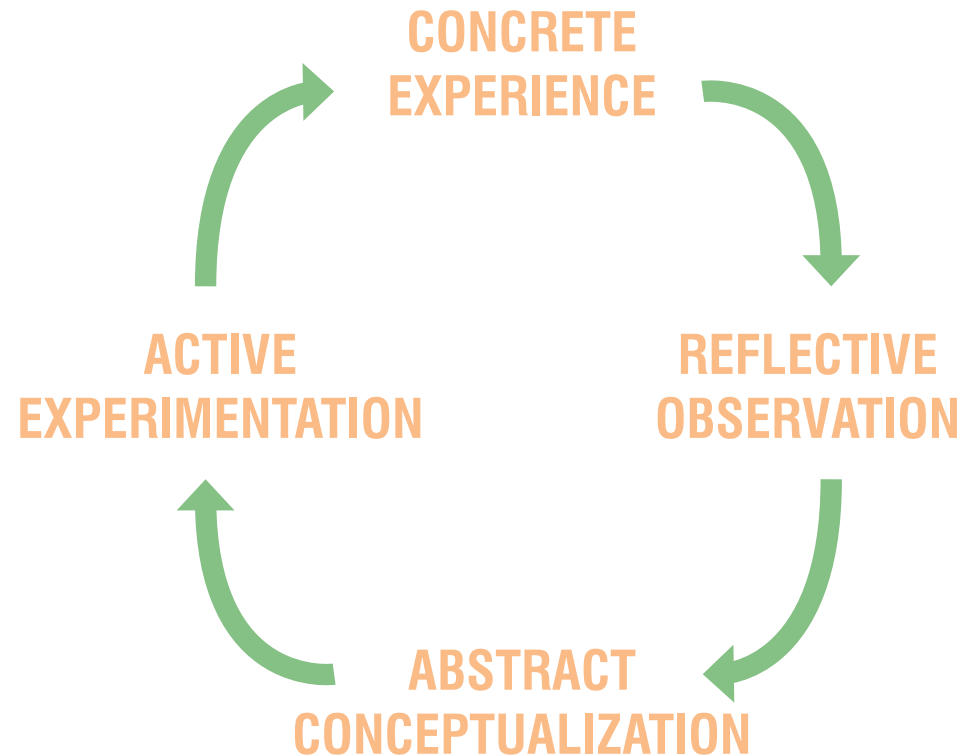
### REGGIO EMILIA PHILOSOPHY

- Children must have some control over the direction of their learning
- Children must be able to learn through experiences of touching, moving, listening, and observing
- Children have a relationship with other children and with material items in the world that they must be allowed to explore
- Children must have endless ways and opportunities to express themselves

“Influenced by this belief, the child is beheld as beautiful, powerful, competent, creative, curious, and full of potential and ambitious desires.”

*Hewitt, Valerie (2001). “Examining the Reggio Emilia Approach to Early Childhood Education”. Early Childhood Education Journal.*

### DAVID KOLB’S EXPERIENTIAL LEARNING MODEL



## 2.2 EDUCATIONAL TRENDS

### MULTIPLE INTELLIGENCES

This theory suggests that traditional psychometric views of intelligence are too limited. Providing spaces to nurture different intelligence types provides opportunity for all, and does not limit or isolate certain personality types.

Linguistic

Strong speaker/writer (charismatic, enjoys debates, reading, writing)

Logical/Mathematical

Analytical Mind (sciences, math, experimentation, problem solving)

Musical

Auditory driven (sense of rhythm, sensitivity to environmental sounds, identifies pitch and melody)

Kinesthetic

Great Coordination (dancing, sports, building things)

Spatial

Strong Visual/Spatial Intelligence (puzzles, maps, art, reading)

Naturalist

Connection to Nature (explorers, camping, hiking)

Intra-personal

Introspective (strong awareness of their personal emotions, state)

Interpersonal

Strong Social Skills (communication, relationships, conflict resolution)



## 2.2 EDUCATIONAL TRENDS

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### TRENDS IN ARCHITECTURE

#### DESIGNING FOR CHILDREN:

Child-friendly spaces that encourage hands-on interactions, exploration, play, and imagination. Architects adjust for scale and use of the clientele. Most adults have an eye level of 5'6" versus an average child's eye level of 3'6".

#### CHILD ONLY FEATURES

Enable children to interact or navigate with the architecture in a way that is unique to their circumstance can be essential to the idea of play, letting children truly be independent, and self-supporting through the nature of design.

#### SAFETY:

Parents/adults are to have supervision over their children anywhere in a space. Transparency and centralized space help to create connection. Safe, enclosed, outdoor spaces allows for the children to explore freely and safely.

#### ABSTRACT PLAY

Through the use of "solid and nondescript forms," children have the ability to exercise their imaginations, to fill in the blanks, and to create their own play. It gives them the opportunity for choice and growth.

#### INDOOR / OUTDOOR INTERACTIONS

Connection between indoor and outdoor environments create for a healthier learning environment, promotes creativity and imaginative play, and strengthens a sense of place and stewardship.

#### OPEN / FLEXIBLE SPACE

Openness allows for a variety movement of children, as well as flexible uses for museums.

## 2.2 EDUCATIONAL TRENDS

### FUJI KINDERGARTEN - TEZUKA ARCHITECTS

The Fuji Kindergarten is a single-story, oval-shaped building that encourages children to play and interact by breaking down the physical barriers found in the typical early childhood educational architecture. Large sliding glazed doors lining the interior of the ring are opened up for a majority of the year.

#### Themes and Concepts:

- Blending **Indoor & Outdoor spaces** to promote a healthy play environment.
- No walls on the interior spaces in order to support free movement and choice to create social interactions and independence.
- Protected inner courtyard in order to provide a **safe space** for children to play and interact.





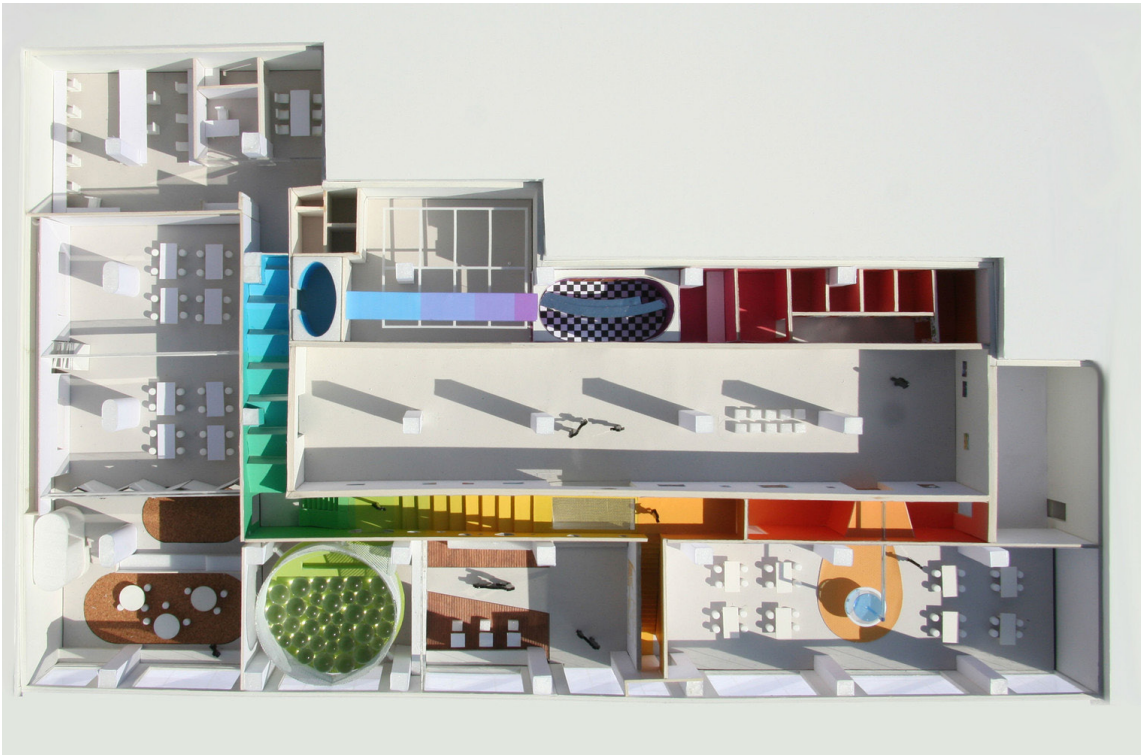
## 2.2 EDUCATIONAL TRENDS

### CHILDREN'S MUSEUM OF THE ARTS - WORKac

Through the use of color and interactive architecture, this project provides a space for children to explore, create, and learn.

#### Themes and Concepts:

- Color creates a language, which communicates signage and delineates activities and use in a fun and **child-friendly** way.
- Open Studios allow for **peer-to-peer interactions** as well as personal expression of art.
- A **variety of exploratory circulation** paths help stimulate a fun experience.





## 2.2 EDUCATIONAL TRENDS

### THE YOUTH WING FOR ART EDUCATION COURTYARD - I. FINKELMAN + D. WARSCHAWSKI

The project - a renewal of the courtyard - combines a program open to interpretation by its users with a clearly defined context.

#### Themes and Concepts:

- Create a multi-purpose space that does not define any specific activities. Instead, children are able to use their imaginations to **create their own journeys**.
- Design forces **closeness with nature and a sense of adventure**, however with **safety and transparency** for parents.





## 2.2 EDUCATIONAL TRENDS

### FIVE FIELDS PLAY STRUCTURE - MATTER DESIGN + FR|SCH

This play structure challenges kids without any singularly functional elements.

#### Themes and Concepts:

- Unique **play-scape** that does not conform to traditional models. Instead, children become more creative in their **explorations**.
- Situated on a common land backyard, it gives neighborhood children opportunity to **connect with their community**.





## 2.3 PRECEDENT PROJECTS

### NEVADA DISCOVERY MUSEUM - RENO, NV

Local Population: 248,853  
Annual Attendance: 155,000  
Building SF: 67,000 SF  
Visitors/SF: 2.31

#### Permanent Exhibits:

Inside Out - Anatomy	-	Science
Spark!Lab	-	Innovation Makerspace
Da Vinci's Corner	-	Art/Science Experiments
Cloud Climber	-	Physical Activity/Science
Truckee Connects	-	Water Fun/Science
Nevada Stories	-	History
Build it & The Shop	-	Makerspace
Under the Stars	-	Adventure/Outdoor/Nature
Little Discoveries	-	Infant/Toddler
Art Alcove	-	Art

#### Notable Events:

Science Distilled	-	Guest Speaker (Teen/Adult)
Teen Science Nights	-	Teen Events
Chemistry of the Cocktail	-	Adult Libation Event



## 2.3 PRECEDENT PROJECTS

### BAY AREA DISCOVERY MUSEUM - SAUSALITO, CA

Local Population: 261,000 (Marin Co.)  
Annual Attendance: 285,000  
Building SF: 51,240 SF  
Visitors/SF: 5.56



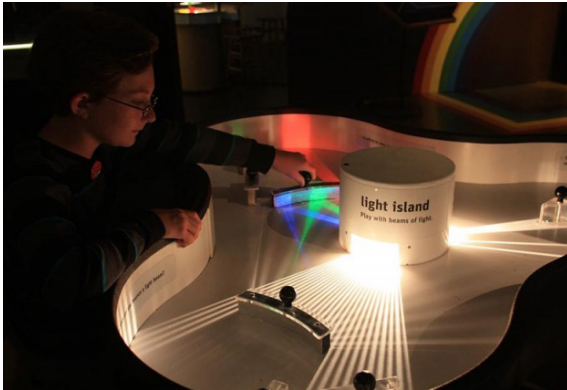
#### Permanent Exhibits:

- |                         |   |                          |
|-------------------------|---|--------------------------|
| Fab Lab                 | - | MakerSpace/Digital Lab   |
| Harely-Davidson         | - | Interactive Science      |
| Mud Kitchen             | - | Outdoor Interactive      |
| Dinosaurs               | - | Science/History/Climbing |
| Tot Spot                | - | Infant/Toddler           |
| Art Studios             | - | Art                      |
| Lookout Cove            | - | Outdoor/Explore/Climbing |
| Bay Hall                | - | Play/Local History       |
| Imagination Playground- | - | Interactive/Outdoor      |





## 2.3 PRECEDENT PROJECTS



Exploratorium - San Francisco



Adventure Playground - Berkeley



Fairyland - Oakland



Sonoma Children's Museum



Phoenix Children's Museum



Portland Children's Museum



Pasadena Kid Space Museum



OMSI - Portland



## 2.4 CURRENT KIDZONE ANALYSIS

### KIDZONE MUSEUM- TRUCKEE, CA

Community Size: 16,553  
Annual Attendance: 22,286  
Building SF: 3,000 SF  
Visitors/SF: 7.43

#### Permanent Exhibits:

Once Upon a Time	-	Interactive/Climbing
Indoor Play Structure	-	Climbing/Interactive
Infant Area	-	Infant/Toddler
The Art Studio	-	Art
Nature Play Area	-	Outdoor/Nature
Science Lab	-	Science/interactive

#### Notable Events:

Camps  
Puppet Shows  
Night at the Museum



## 2.4 CURRENT KIDZONE ANALYSIS

### 2018 NEW TRUCKEE FACILITY ECONOMIC & FEASIBILITY ANALYSIS HANSFORD ECONOMIC CONSULTING

#### Key Findings:

	2018	2028	2038
Projected Visitation	31,925	36,184	41,295
Approx. Facility Size:	3,885*	10,500	13,500
Estimate Operating Costs:	\$382,000	\$640,000	\$745,000
Estimated Spending Captured:	\$312,000	\$451,000	\$638,000

\*Current building and operating costs; however, the facility needs to be at least 7,500 SF

#### Use of Facility Space Study:

	Public Space	Exhibit	Admin	Storage
Comp. Museum Avg.	15%	62%	8%	15%
Current KidZone	22%	73%	5%	0%
New Facility	15%	62%	8%	15%

### Conclusion

The Study concludes that a facility of 12,000 SF is needed. However, the space breakdown does not include the ability for design to offset the space requirements through multi-use spaces and creative programmatic planning. The ultimate goal of this current study is to use design drivers derived from KidZone's Vision and Mission as well as the Charrette to create a parti that can begin to reduce the projected SF needs in order to create an optimized plan of the 2018 findings.

#### Recommended Space Breakdown:

Space Utilization	Total Space Needed
<b>Public Areas</b>	
Lobby, Circ. Restrooms	1,512
Cafe/kitchen	500
Birthday/Event Room & Store	800
<b>Learning Areas</b>	
Exhibits & Teen Space	5,828
Classrooms	1,200
<b>Internal Areas</b>	
Storage/Const./Mech.	1,360
Work Space/Office	800
<b>Total Building:</b>	<b>12,000</b>



## 2.5 KIDZONE VISION

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“Growing tomorrow’s resilient thinkers through imaginative play”

## 2.6 KIDZONE MISSION

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INSPIRE  
LEARNING  
THROUGH  
**PLAY** & **CREATIVE**  
**DISCOVERY**

## 2.7 KIDZONE CORE VALUES - “The Buckets”

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### Play

80% of a child’s brain will develop during the first 5 years, and the key to this development is free-play. Free-play is the unstructured, child-initiated activity that allows children to develop their imaginations, while exploring and experiencing the world around them. It is spontaneous play which comes naturally from children’s natural curiosity, love of discovery, and enthusiasm that helps a child’s cognitive, physical, and social-emotional development.

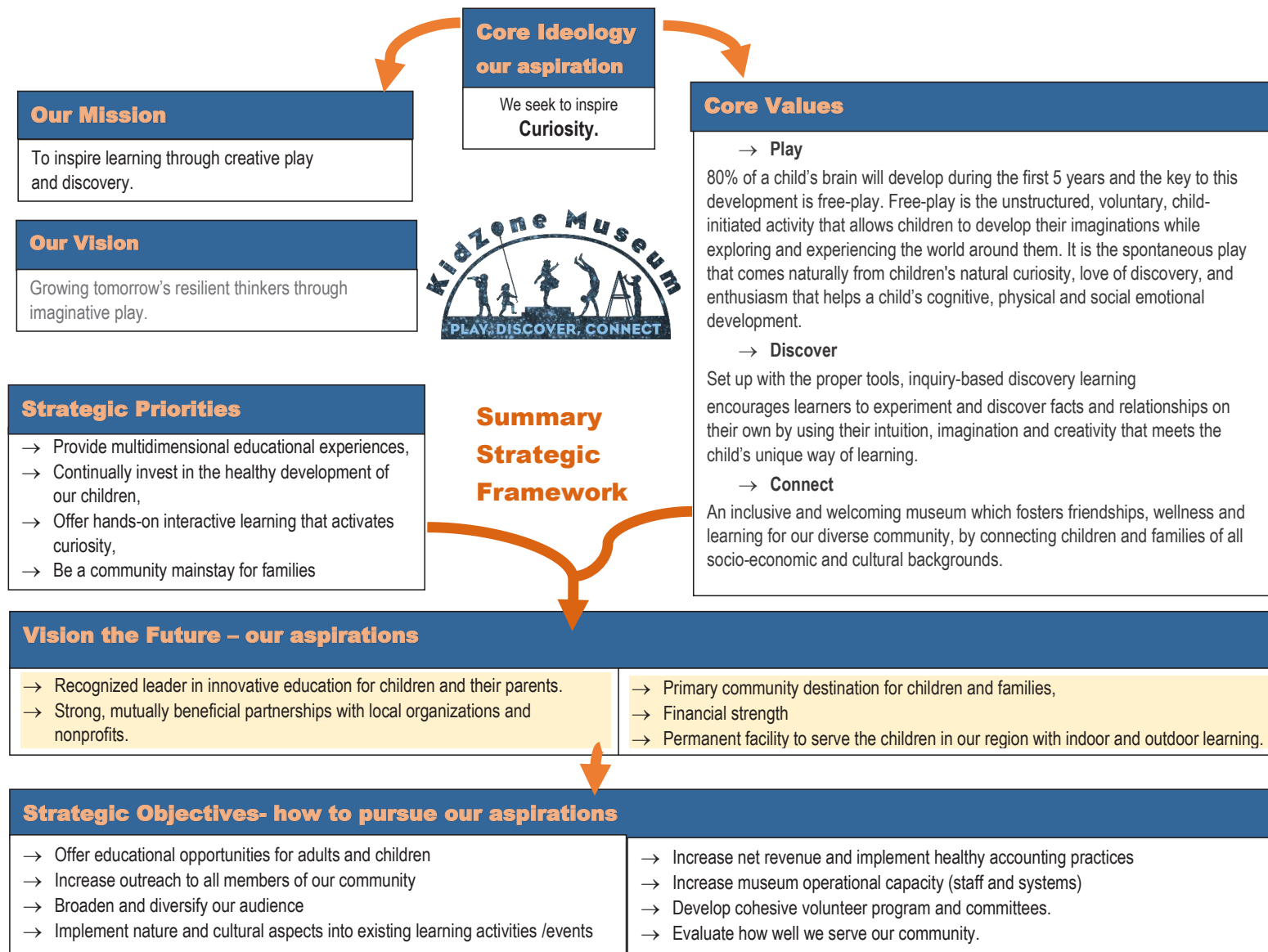
### Discover

Set up with the proper tools, inquiry-based discovery learning encourages experimentation and discovery of facts and relationships by intuition, imagination, and creativity, meeting each child’s unique way of learning.

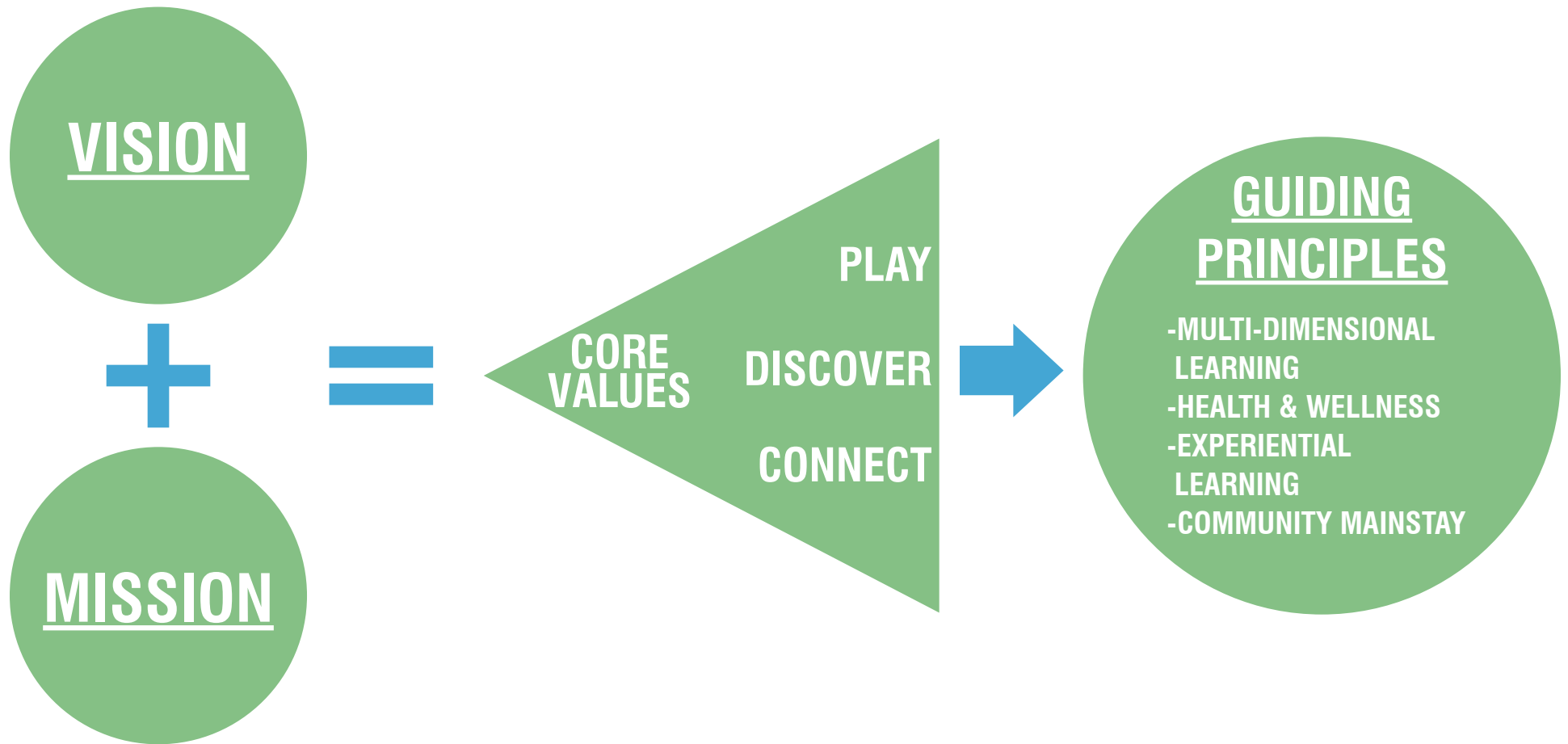
### Connect

A physical space can be inclusive and welcoming museum to foster friendships, wellness and learning in a diverse community. By connecting children and families of all socio-economic and cultural backgrounds, a sense of place, belonging, and stewardship is developed.

## 2.8 KIDZONE STRATEGIC FRAMEWORK



## 2.8 KIDZONE STRATEGIC FRAMEWORK





## 2.9 CHARRETTE PARTICIPANTS

### JK ARCHITECTURE & ENGINEERING

Jordan Knighton, AIA, NCARB:	Partner
Kelly Hobstetter, R.A. Associate:	Project Architect
Kate Brower:	Designer
Justin Biteler:	Designer
Ted Felix:	BIM Designer

### TRUCKEE KIDZONE MUSEUM:

Emily Dubansky:	Board Chair
Suzanne Montgomery:	Board Secretary
Carrie Ridgel:	Board Treasurer
Kim Yamauchi:	Board Planning Com. Chair
Shana Wapstra Scott:	Board Governance Chair
Sydney Frumkin:	Board Fundraising Com.
Keri Paulson:	Board Fundraising Com.
Sheila Greeno:	Board - Tour Com.
Carol Meagher:	Executive Director
Mayra Colmenarez:	Museum Manager
Karla Garcia:	Guest Services Lead
Jen Parker:	Education Manager
Ileana Vokel:	Educator
Nataly Zarate:	Community Advocate
Renee Deiken:	Museum Marketing Contractor
Helen Pelster:	Museum Alumni / Past Board President / Donor
Catherine Hansford:	Business Plan Leader



## 2.10 GUIDING PRINCIPLES - BASED ON MAR 1. CHARRETTE



Collaboration  
 Interactive Activities  
 Creative Environment  
 Inspiring  
 Energy Release  
 Adaptive  
 Accommodating Personalities  
 Blended Experiences  
 Self-Directed  
 Imaginative Play  
 Trial By Error  
 Cause & Effect  
 Social Interactions  
 All-Inclusive  
 Inclusive for Disabilities  
 Hands On Interactions  
 Learning Programming  
 Science Experiments



Early Learning  
 Motor Skills Development  
 Intergenerational  
 Artistic  
 Building Things  
 Outside Experiences  
 Parent/Child Collaboration  
 Transitions  
 Messy  
 Daylight & Fresh Air  
 Nutrition  
 Relaxation  
 Meditation  
 Diversity  
 Safety  
 Freedom  
 Tactile  
 Open-Ended  
 Physical Activity  
 Sensory Stimulation  
 Support Mental Health



Asking Questions  
 Adventures  
 Team Exercises  
 Hands-On  
 Age-Appropriate  
 Engaged Audience  
 Accessibility  
 Tools  
 Arrival Physical Exhibit  
 Adult-Sized/Kid-Sized  
 Audio Interaction  
 Music  
 Outdoors Inside  
 How Stuff Works  
 Learn / See / Feel  
 Create / Play / Learn  
 Theatre  
 Child's Choice



Economic Diversity  
 Accessible  
 Ageless / Iconic  
 Flexible  
 Community Hub  
 Launching Point  
 Warm / Cozy / Welcoming  
 Evolving  
 Regional Destination  
 Transit Access  
 Connection to Env.  
 Uniquely Truckee / Tahoe  
 Collaborative  
 Casual / Familiar  
 Active  
 Social Hub  
 Contemporary Relevance  
 Historic Heritage  
 Introduce New Activities  
 Truckee Identity

## 2.11 PLANNING STRATEGIES - BASED ON MAR 1. CHARRETTE



Year-Round Transit  
Hub of Activities  
Bike Path Access  
Proximity to Outdoor Area  
Park Setting  
Food Hub Collab.  
Intimate Scale  
Super-Structure  
Iconic Truckee  
Multi-Age Uses  
Centrally Located  
Event Space for Town  
Sense of Truckee  
Local Partnerships  
Local Ecosystem  
Local Focus  
Communal Mainstay  
Community Experts



Safe Environment  
Staff Experience  
Generational Programs  
Place for Food  
Events / Birthdays  
Moving Walls  
Nature Play  
Gardening Play  
Nutritional Play  
Layers  
Options Viewports  
Indoor / Outdoor Connection  
Central Feature  
Atrium  
Separate Teen Space Loft  
Flora / Fauna  
Connected Separation  
Radial  
Lounge Space  
Tower Structure  
No Doors



Central Entry  
Entry Physical Activity  
"Onion Layers"  
Central Flex / Gathering Space  
Cool Exit / Reflection  
Quiet Spaces  
Louder Spaces  
Vocational Exhibits  
Access to Outdoors  
Immediate Activities  
All Ages Area  
Food & Store Together  
S.T.E.A.M.  
Under 5 Area  
Teen Area  
Cool Transitions  
Truckee Tahoe Theme  
Experience Labs  
Creative Studios  
Open Exploration  
Reference Library



Solar Sponsored Exhibits  
Leed  
Sponsors  
Educational Building  
"Wall Cutaways"  
Integrated Gages  
Green = Comfort  
Wind / Geothermal  
Composting  
Solar  
Earth  
Bio-Sphere  
Garage Doors  
Treehouses  
Natural Sounds

## 2.12 DESIGN GOALS - BASED ON MAR 1. CHARRETTE



Central Tree House  
Bridges  
Labyrinth  
Natural Playground  
Train Tunnel  
Caboose  
Indv. Identity  
Mountain Pallette  
Colored Text by Program  
Transparent  
Safe Interior Courtyard  
Rubber Floors  
Radial Layout  
Two-Way Lockers  
Covered Outdoor Areas  
Green Walls  
Drawing Walls  
Blend With Env.  
Earth Mounds  
Sense of Arrival  
Storefront Glass  
Recycled Materials  
Sawmill Theme  
Performance Space  
Climbing Area  
Adventure Pathways  
"Kiosk Stations"



Infant Area / Nursing Space  
Office Space  
Reception / Cafe / Store  
Controlled Entry  
Secure Storage  
Teen Space  
Teen Entrance  
Adult Lounge  
Quiet Area  
Building (Lego & Claymation) Area  
Art Studios  
Historic Exhibits  
Gallery  
Interactive Exhibits  
Outdoor Program  
Community Garden  
Maintenance  
Water / Sand Room  
Science Room  
Train Table  
Event Space (Indoor / Outdoor)  
Utility Stations  
Larger Restrooms  
Dishwasher  
Conference Room  
Party Room  
Multi-Purpose Room  
Maker Space (All Ages)  
Play Kitchen



Green Walls  
Natural Materials  
Recycled Materials  
Recycled Supplies  
Tools  
Creative Studios  
Age Appropriate Tech  
No Built Screens  
Experimental Labs  
Aviation Theme  
Maker Space  
Sustainable Practices  
Trains



## **ARCHITECTURAL INTERPRETATIONS**

- 3.1 Learning Area Concepts
- 3.2 Building Programming
- 3.3 Site Exploration - Regional Park
- 3.4 Building Exploration - Concept Sketch
- 3.5 Building Exploration - Enlargements
- 3.6 Cost Analysis



## 3.1 AREA CONCEPTS

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# DISCOVERY SPACES

These exhibit spaces accommodate children's physical play and creativity, such as climbing and performance art, or water play and Sierra Settlers. These are open or minimally isolated, but controlled at entry and exit to limit movement of materials, tools, and age groups. Exhibits are both permanent and seasonal or rotating, and create a safe and rambunctious atmosphere to explore.

# FLEX SPACES

Smaller-sized rooms are able to be opened up and combined with adjacent flex rooms to accommodate various number of participants and uses, or closed up to create isolation and privacy. Transparency connects them to the main spaces. Rooms are multipurpose but capable of serving a specific use, such as the S.T.E.A.M center, parties and camps, and educational classrooms. Workbenches and tables provide concentrated activities.

# PUBLIC SPACES

These space primarily support the adults and children during their visit, however can provide educational experience as well. Walls can be display areas, mini exhibits, or have cutaways to reveal building functions.

## 3.2 BUILDING PROGRAMMING

### Space Utilization

#### Discovery Spaces

	Area (SF)
Sand & Water Play	280
Play Structure (Footprint)	452
Infant Area	650
Rotating Exhibit Space	650
Sierra Settlers	650
Engineering / Events	650

#### Flex Spaces

	Area (SF)
Art Studio	600
S.T.E.A.M. Center	500
Teen Space #1	350
Teen Space #2	500
Classroom #1	440
Classroom #2	400
Special Program Center	320

#### Public Spaces

	Area (SF)
Entry, Exit & Lockers	450
Bathrooms	530
Cafe	775
Store	200
Circulation	1850

#### Operations

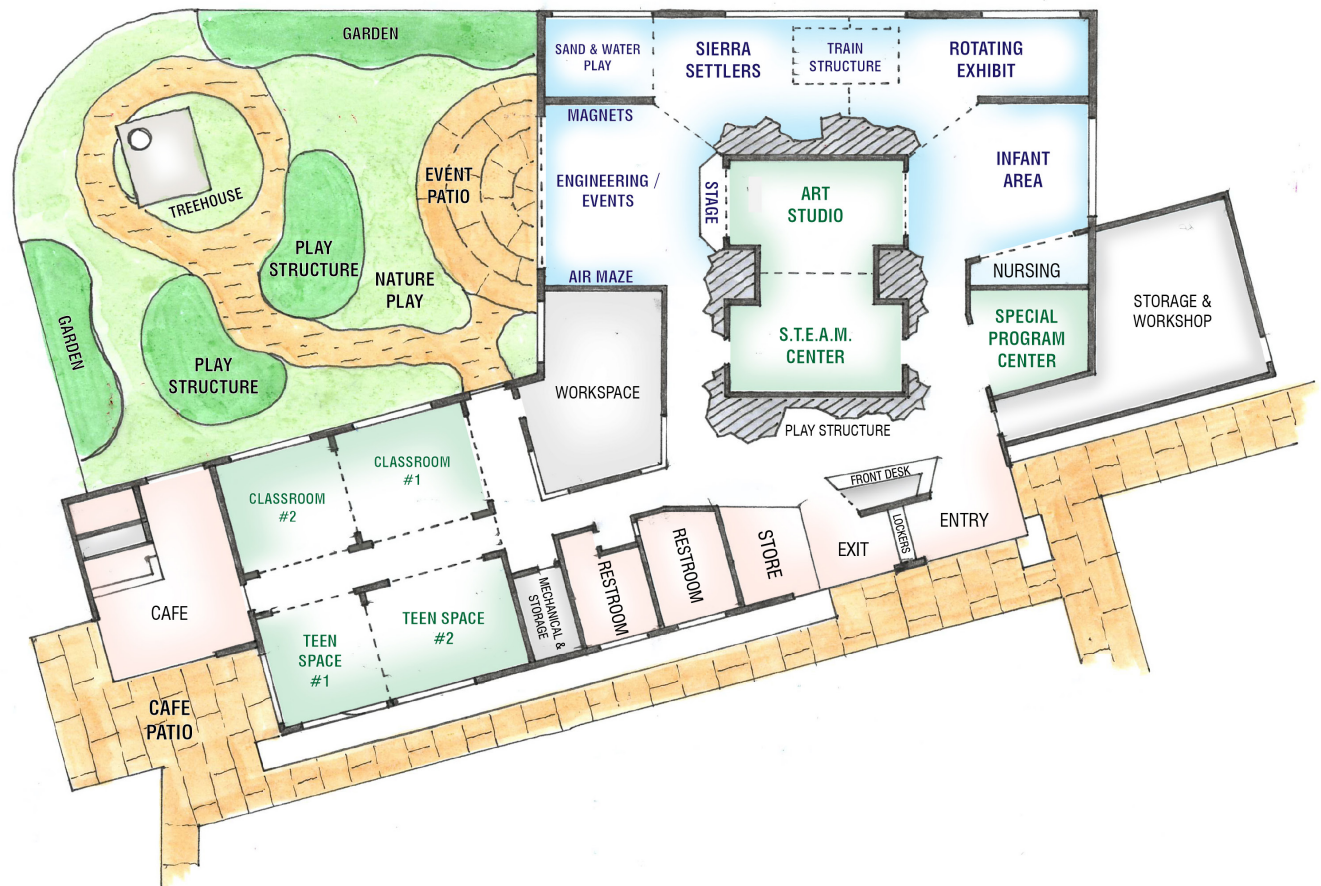
	Area (SF)
Front Desk	100
Office Workspace	700
Storage & Mechanical	1010

**Total Building:** 12,085 SF

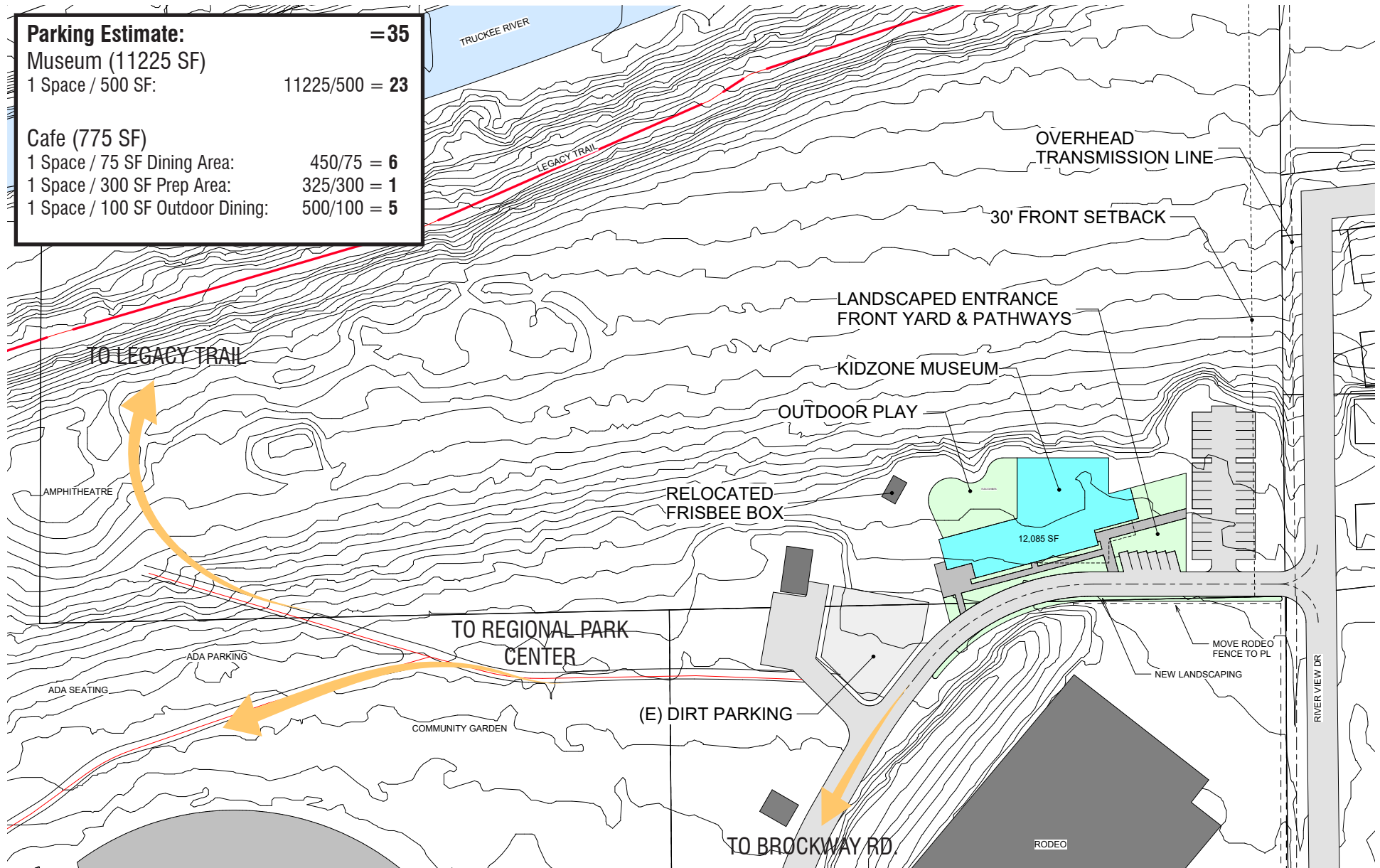
**Outdoor Area (See 3.4):** 5,000 SF

**Event Wing (Cafe, Classrooms, and Teen Spaces):** 2,465 SF

**Museum Wing:** 9,620 SF

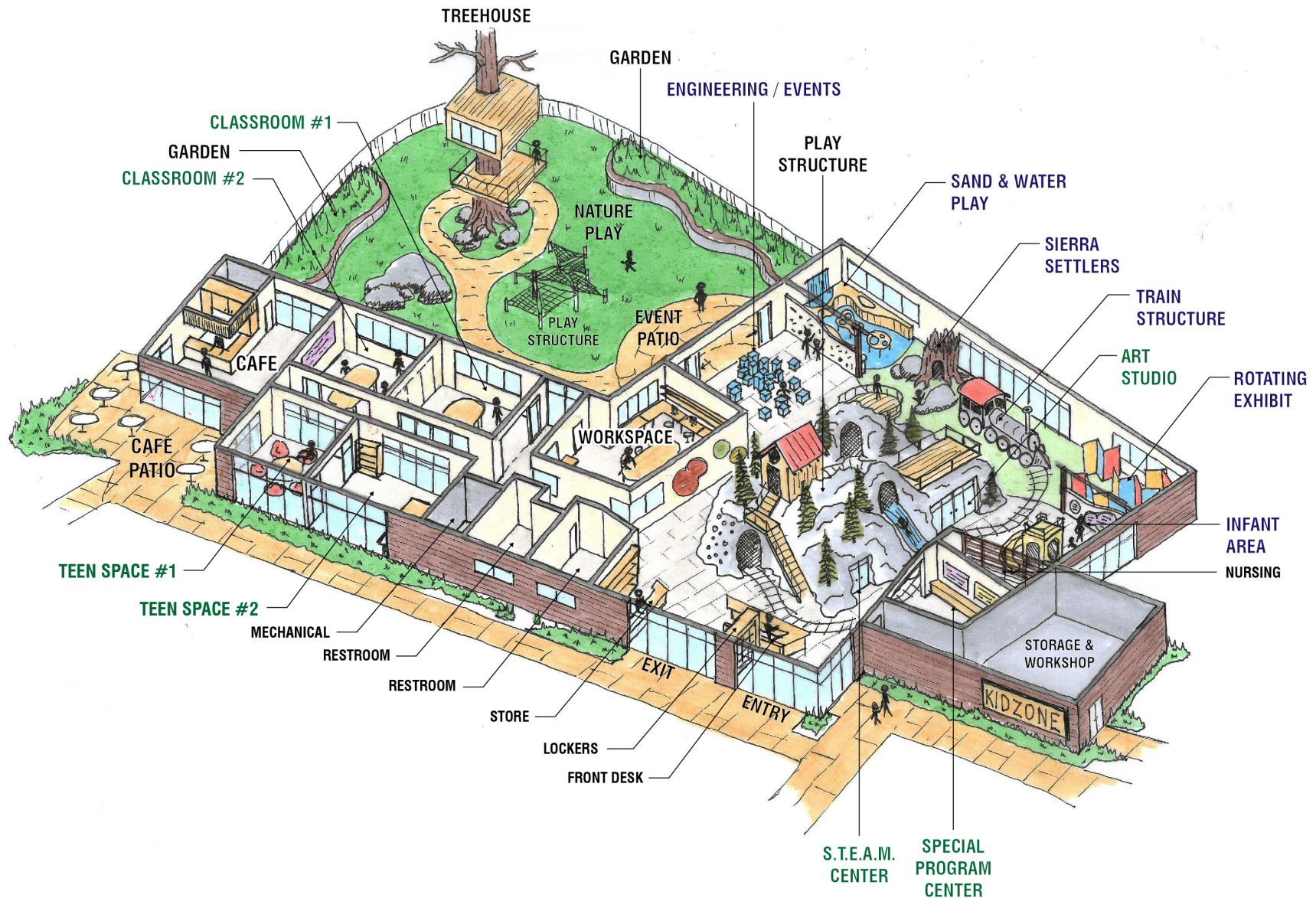


### 3.3 SITE EXPLORATION - REGIONAL PARK



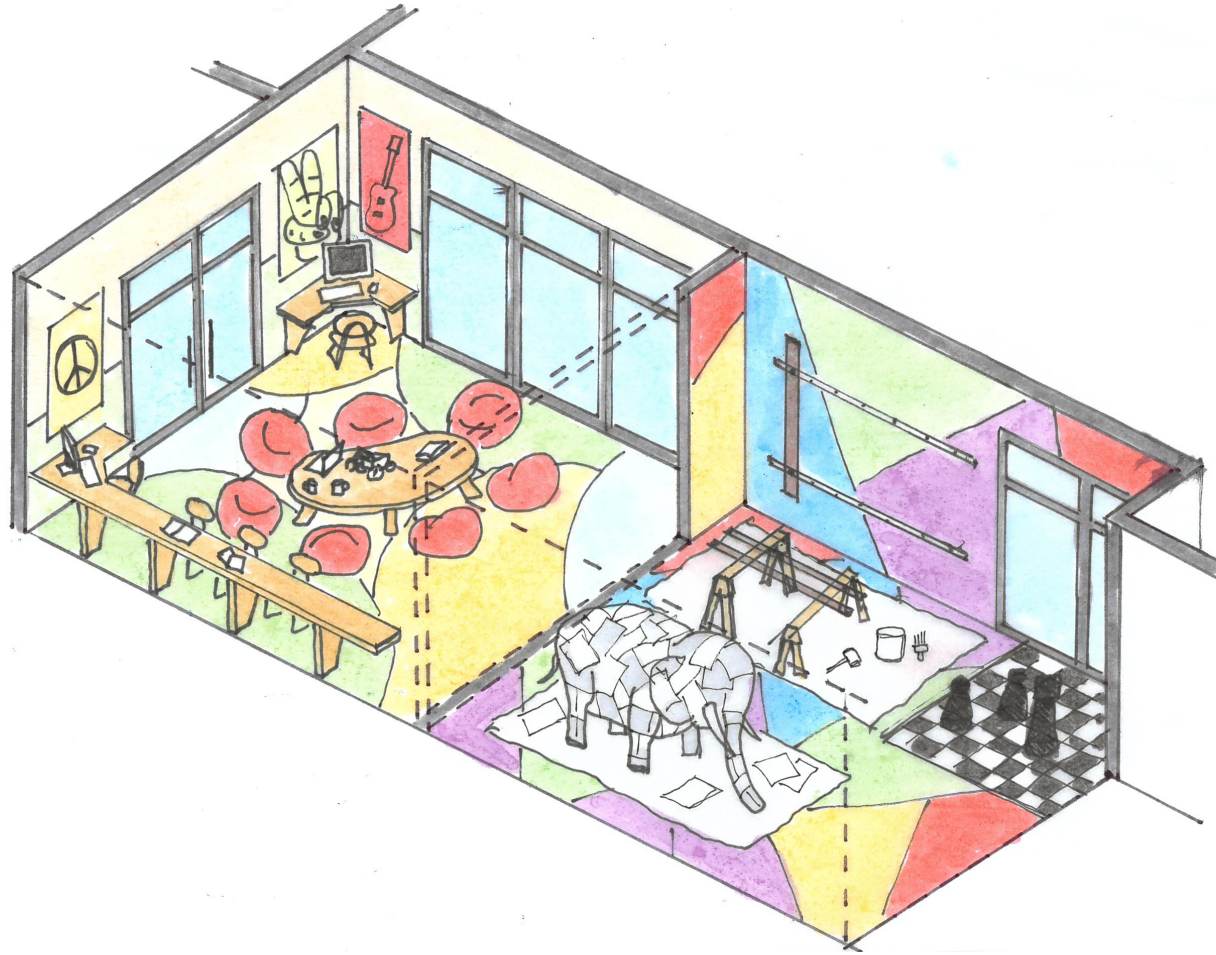


## 3.4 BUILDING EXPLORATION - CONCEPT SKETCH





## 3.5 BUILDING EXPLORATION - ENLARGEMENTS



### Teen Spaces 1 & 2

The smaller of the two spaces functions as a study room. Outfitted with both desks and comfortable lounge seating, teens can work on homework, socialize, or work on projects such as circuitry and robotics.

The larger of the two spaces is an expressive environment stocked with supplies and tools to inspire teens. They can create art, work on puzzles, collaborate and challenge each other with escape room story-lines. As this is their very own space, teens will adapt and manipulate it to conform to their interests and needs.

## 3.5 BUILDING EXPLORATION - ENLARGEMENTS



### S.T.E.A.M. Center and Art Studio

The 1,100 square foot creative space within the climbing mountain is divided into two with a folding wall. The art side is filled with clay, paint, and supplies. A window looks out through the Sierra Settlers exhibit toward views of the Truckee River. During performances, the art room can also double function as the backstage area for the stage and imaginative play area.

Engineering and natural science can be explored in the second area. Tools, recycled material, and project kits are provided for kids to build, conduct science experiments, and learn trial by error. Blocks, tinkering tools, and a model Da Vinci flying machine support and inspire invention. Insect exhibits, terrarium, plants, and microscopes facilitate learning of flora and fauna.

## 3.5 BUILDING EXPLORATION - ENLARGEMENTS



### Special Programs Center

For those needing a reprieve from the excitement of the main museum space, the Special Programs Center offers a noise dampening escape. A variety of seating options for both adults and kids to read, explore, and learn in a more relaxing environment. Large, soft blocks, tunnels, and bean bag chairs allow kids to modify their physical environment to create further comfort.

The sensory wall is filled with textures, lights, and gadgets for hands on experience for touch, sight and sound. A reading corner provides a nook for storytelling. Blocks, musical instruments and other actives are stored above and behind the sensory walls.



## **PREFACE TO OPINION OF PROBABLE COST**

The Opinion of Probable Cost hereunder has been compiled from drawings and specifications believed to be an accurate portrayal of the project as drawn and indicated by the architect and/or engineers. If said drawings and specifications are incomplete, the project cost engineer has included those items as would usually appear in final drawings and specifications for a complete project in a manner ordinarily prudent under the circumstances. Specialty items unknown to the cost engineer will not normally be included unless communicated through the architect and/or engineers.

The user is cautioned that changes in the scope of the project or the drawings and specifications after the Opinion of Probable Cost has been submitted can cause cost changes and the cost engineer should be notified for appropriate addenda to be issued to the Opinion of Probable Cost.

Escalation has been added to the Opinion of Probable Cost through the start of construction on the whole project. The escalation is based on a starting date believed to be accurate; however, unwarranted delays should be cause for added escalation at the current rate.

The Opinion of Probable Cost has also been adjusted for geographical location based on local material and labor rates as well as local construction practice.

In the current seller's market for construction, our experience show the following results on design-bid-build procurement, as a differential from final Opinion of Probable Costs:

1 Bid	+ 38%
2 - 3 Bids	+ 16%
4 - 5 Bids	+ 4%
6 - 7 Bids	- 5%
8 or more bids	- 15%+

***Accordingly, it is extremely important that the owner maintain continuous contact with the bidders during the bid period to assure a minimum of 3-5 Bids.***

### **Opinion of Probable Cost**

An Opinion of Probable Cost of cost shall be construed as an indefinite evaluation of cost based on similar structures, produced from plans and/or criteria during early states of design commonly indicated as schematic or concept level. The estimator will add items which are not on the plans and use judgment but cannot know in total what the A&E will later include.

In providing Opinion of Probable Costs, the Client understands that the consultant has no control over the cost or availability of labor, equipment or materials, or over market conditions or the Contractor's method of pricing, and that the Consultant's Opinion of Probable Costs are made on the basis of the Consultant's professional judgment and experience and historical costs and data as the basis of pricing. The Consultant makes no warranty, express or implied that the bids or the negotiated cost of the work will not vary from the Consultant's Opinion of Probable Cost.

The Opinion of Probable Cost is comprised of a survey of the quantities measured from the plans and specifications beyond the schematic stage commonly known as design development or working drawings. The estimator will add those items which may not appear on the plans but which he deems may later be included by the Architect & Engineers.

### **CONTINGENCY**

The Owner and the Consultant agree that certain costs and changes may be required, and therefore, the final construction cost of the Project may exceed the Opinion of Probable Cost.

### **BID**

An offer to enter into a contract at a fixed price good for a limited length of time.

### **SOFT COSTS - ALLOWANCE OF 20%**

These costs are related to those items in a project that are necessary to prepare and complete the non-construction needs of the project. Soft costs include the architect's fees, the construction management services, the engineering reports and fees, the appraisal fee, the toxic report fee, owner contingencies, inspections, bidding/ award costs, any government fees - including the plan check fee, the cost of the building permit, any assessments, any sewer and water hook-up fees. These costs are related to those items in a project that are necessary to prepare and complete the non-construction needs of the project. Soft costs do not include construction, telecommunications, furnishings, fixed equipment, and expenditures for any other permanent components of the project.



Truckee KidZone Museum  
New Facility Planning Study  
Feasibility Estimate



COMPONENT COST SUMMARY

ARCHITECT: JK Architecture and Engineering

GROSS SF: 12,085

DATE: 18-Jun-19

BUILDING SYSTEM SUMMARY		COST W/O		COST W/	
SYSTEM		MARK UP	\$/GSF	MARK UP	\$/GSF
1.0	SITE PREPARATION	\$1,237,550	\$102.40	\$2,016,371	\$166.85
3.0	FOUNDATIONS AND FLOOR	\$294,020	\$24.33	\$479,054	\$39.64
4.0	EXTERIOR CLADDING	\$689,250	\$57.03	\$1,123,012	\$92.93
5.0	ROOFING O/ STRUCTURE & SEALANTS	\$731,143	\$60.50	\$1,191,269	\$98.57
<b>SHELL</b>		<b>\$2,951,963</b>	<b>\$244.27</b>	<b>\$4,809,707</b>	<b>\$397.99</b>
6.0	INTERIOR PARTITION	\$205,085	\$16.97	\$334,150	\$27.65
7.0	INTERIOR FINISHES	\$271,470	\$22.46	\$442,313	\$36.60
<b>INTERIORS</b>		<b>\$476,555</b>	<b>\$39.43</b>	<b>\$776,463</b>	<b>\$64.25</b>
8.0	MISC. EQUIPMENT	\$344,810	\$28.53	\$561,808	\$46.49
<b>FUNC. EQUIPMENT</b>		<b>\$344,810</b>	<b>\$28.53</b>	<b>\$561,808</b>	<b>\$46.49</b>
10.0	PLUMBING	\$76,549	\$6.33	\$124,723	\$10.32
11.0	HVAC	\$700,930	\$58.00	\$1,142,043	\$94.50
12.0	ELECTRICAL	\$794,550	\$65.75	\$1,294,580	\$107.12
13.0	FIRE PROTECTION	\$60,425	\$5.00	\$98,452	\$8.15
<b>MECHANICAL / ELECTRICAL</b>		<b>\$1,632,454</b>	<b>\$135.08</b>	<b>\$2,659,798</b>	<b>\$220.09</b>
<b>TOTAL BUILDING</b>		<b>\$5,405,781</b>	<b>\$447.31</b>		
<b>SUBTOTAL CONSTRUCTION</b>		<b>\$5,405,781</b>	<b>\$447.31</b>		
19.0	GENERAL CONDITIONS	6.0%	\$324,347	\$26.84	
20.0	CONTINGENCY	15.0%	\$859,519	\$71.12	
22.0	OVERHEAD & PROFIT	4.0%	\$263,586	\$21.81	
23.0	BONDS AND INSURANCE	2.0%	\$137,065	\$11.34	
<b>SUBTOTAL MARK UPS</b>		<b>\$1,584,517</b>	<b>\$131.11</b>		
<b>SUBTOTAL CONSTRUCTION - TODAY'S DOLLARS</b>		<b>\$6,990,298</b>	<b>\$578.43</b>		
	ESCALATION - 1YR	5%	\$349,515		
	SOFT COST ALLOWANCE	20%	\$1,467,963		
<b>TOTAL HARD COST CONSTRUCTION</b>		<b>\$8,807,775</b>	<b>\$728.82</b>	<b>\$8,807,775</b>	

Truckee KidZone Museum  
New Facility Planning Study  
Feasibility Estimate



**BUILDING TRADE SYSTEM SUMMARY**

GROSS SF: 12,085

DATE: 18-Jun-19

TRADE	SYSTEM	DESCRIPTION	TRADE COST	COST PER BLDGSF	SYSTEM QUANTITY	UNIT	COST PER SYSTEM	SYSTEM/ BLDGSF
<b>DIVISION 2 TOTAL</b>								
310.0	1.0	SUBTOTAL- SITE PREPARATION	\$1,237,550	\$102.40	12,085	BLDGSF	\$102.40	1.000
310.0	3.0	SUBTOTAL-CONCRETE FOUNDATIONS	\$135,000	\$11.17	180	CYDS	\$750.00	
310.0	3.0	SUBTOTAL-SLAB ON GRADE	\$159,020	\$13.16	12,085	FLSF	\$13.16	1.000
<b>DIVISION 3 TOTAL</b>			<b>\$1,531,570</b>	<b>\$126.73</b>				
410.0	4.0	SUBTOTAL-EXTERIOR WALLS	\$276,000	\$22.84	3,680	SF	\$75.00	0.305
410.0	6.0	SUBTOTAL-INTERIOR WALLS	\$161,700	\$13.38	7,700	SF	\$21.00	0.637
<b>DIVISION 4 TOTAL</b>			<b>\$437,700</b>	<b>\$36.22</b>				
740.0	5.0	SUBTOTAL- ROOFING	\$725,100	\$60.00	12,085	RFSF	\$60.00	1.000
790.0	5.0	SUBTOTAL-CAULK & SEALANTS	\$6,043	\$0.50	12,085	BLDGSF	\$0.50	1.000
<b>DIVISION 7 TOTAL</b>			<b>\$731,143</b>	<b>\$60.50</b>				
810.0	4.0	SUBTOTAL-DOORS/FRAMES/HDWR - EXT.	\$102,750	\$8.50	6	DRS	\$17,125.00	0.000
810.0	6.0	SUBTOTAL-DOORS/FRAMES/HDWR - INT.	\$15,000	\$1.24	10	DRS	\$1,500.00	0.001
830.0	4.0	SUBTOTAL-EXTERIOR GLAZING	\$310,500	\$25.69	2,700	SF	\$115.00	0.223
840.0	7.0	SUBTOTAL-INTERIOR GLAZING	\$105,000	\$8.69	1,500	SF	\$70.00	0.124
<b>DIVISION 8 TOTAL</b>			<b>\$533,250</b>	<b>\$44.12</b>				
910.0	6.0	SUBTOTAL-DRYWALL,PLASTER - INT. WALL	\$5,625	\$0.47	375	WLSF	\$15.00	0.031
930.0	7.0	SUBTOTAL-CERAMIC TILE	\$19,650	\$1.63	855	SF	\$22.98	0.071
950.0	7.0	SUBTOTAL-ACOUSTICAL TILE	\$70,260	\$5.81	11,710	SF	\$6.00	0.969
965.0	7.0	SUBTOTAL-FLOORING	\$76,560	\$6.34	11,710	FLSF	\$6.54	0.969
990.0	6.0	SUBTOTAL-PAINT/ WALL COVERING	\$22,760	\$1.88	12,085	BLDGSF	\$1.88	1.000
<b>DIVISION 9 TOTAL</b>			<b>\$194,855</b>	<b>\$16.12</b>				
1010.0	8.0	SUBTOTAL-TOILET ACCESSORIES	\$9,300	\$0.77	12,085	BLDGSF	\$0.77	1.000
<b>DIVISION 10 TOTAL</b>			<b>\$9,300</b>	<b>\$0.77</b>				
1160.0	8.0	SUBTOTAL-CASEWORK & SPECIALTIES	\$335,510	\$27.76	12,085	BLDGSF	\$27.76	1.000
<b>DIVISION 11 TOTAL</b>			<b>\$335,510</b>	<b>\$27.76</b>				
1530.0	13.0	SUBTOTAL-FIRE PROTECTION	\$60,425	\$5.00	12,085	BLDGSF	\$5.00	1.000
1544.0	10.0	SUBTOTAL-PLUMBING	\$76,549	\$6.33	12	FIX	\$6,379.06	0.001
1546.0	11.0	SUBTOTAL-HVAC	\$700,930	\$58.00	12,085	BLDGSF	\$58.00	1.000
<b>DIVISION 15 TOTAL</b>			<b>\$837,904</b>	<b>\$69.33</b>				
1610.0	12.0	SUBTOTAL-ELECTRICAL SYSTEMS	\$794,550	\$65.75	12,085	BLDGSF	\$65.75	1.000
<b>DIVISION 16 TOTAL</b>			<b>\$794,550</b>	<b>\$65.75</b>				
<b>TOTAL SUBCONTRACT COST</b>			<b>\$5,405,781</b>	<b>\$447.31</b>				

Truckee KidZone Museum  
New Facility Planning Study  
Feasibility Estimate



**ARCHITECT:** JK Architecture and Engineering

GROSS SF: 12,085

DATE: 18-Jun-19

BY: J. Moreno

**DETAILED COST REPORT**

TRADE	SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
		PAD PREPARATION AND DEMOLITION	30,000	SF	\$5.00	\$150,000	\$12.41
	ROADWAY	SITE INFRASTRUCTURE - WET/ DRY UTILITIES	12,085	BLDG SF	\$30.00	\$362,550	\$30.00
		ENTRANCE PAVING (DEMO, PREP, PAVING AND LIGHTING)	17,500	SF	\$20.00	\$350,000	\$28.96
	ON SITE	SITE PLAY STRUCTURES	3	EA	\$25,000.00	\$75,000	\$6.21
		HARDSCAPE AND LANDSCAPE MODIFICATIONS	20,000	SF	\$15.00	\$300,000	\$24.82
<b>1.0</b>	<b>SUBTOTAL- SITE PREPARATION</b>		<b>12,085</b>	<b>BLDG SF</b>		<b>\$1,237,550</b>	<b>\$102.40</b>
		FOUNDATIONS	180	CYDS	\$750.00	\$135,000	\$11.17
<b>310.0</b>	<b>3.0 SUBTOTAL-CONCRETE FOUNDATIONS</b>		<b>180</b>	<b>CYDS</b>		<b>\$135,000</b>	<b>\$11.17</b>
		SLAB ON GRADE	12,085	SF	\$12.00	\$145,020	\$12.00
		PCC CURB	560	LF	\$25.00	\$14,000	\$1.16
<b>310.0</b>	<b>3.0 SUBTOTAL-SLAB ON GRADE</b>		<b>12,085</b>	<b>FLSF</b>		<b>\$159,020</b>	<b>\$13.16</b>
	NOTE:	EXTERIOR WALL SYSTEM - COMPLETE	3,680	SF	\$75.00	\$276,000	\$22.84
		DEDUCTED STOREFRONT GLAZING					
<b>410.0</b>	<b>4.0 SUBTOTAL-EXTERIOR WALLS</b>		<b>3,680</b>	<b>SF</b>		<b>\$276,000</b>	<b>\$22.84</b>
		INTERIOR WALL PARTITIONS	7,700	SF	\$10.00	\$77,000	\$6.37
		BATT INSULATION- ACOUSTICAL	7,700	SF	\$1.00	\$7,700	\$0.64
		GYPSUM BOARD TO WALLS- 5/8" TYPE X	15,400	SF	\$5.00	\$77,000	\$6.37
<b>410.0</b>	<b>6.0 SUBTOTAL-INTERIOR WALLS</b>		<b>7,700</b>	<b>SF</b>		<b>\$161,700</b>	<b>\$13.38</b>
		ROOFING W. STRUCTURE	12,085	SF	\$60.00	\$725,100	\$60.00
<b>740.0</b>	<b>5.0 SUBTOTAL- ROOFING</b>		<b>12,085</b>	<b>RFSF</b>		<b>\$725,100</b>	<b>\$60.00</b>
		CAULKING AND SEALANTS	12,085	SF	\$0.50	\$6,043	\$0.50
<b>790.0</b>	<b>5.0 SUBTOTAL-CAULK &amp; SEALANTS</b>		<b>12,085</b>	<b>BLDG SF</b>		<b>\$6,043</b>	<b>\$0.50</b>
		(N) EXTERIOR DOOR - STOREFRONT	6	EA	\$4,000.00	\$24,000	\$1.99
		BI-FOLD DOORS- GLAZED/ HYDRAULIC- 25' X 10'	1	EA	\$78,750.00	\$78,750	\$6.52
<b>810.0</b>	<b>4.0 SUBTOTAL-DOORS/FRAMES/HDWR - EXT.</b>		<b>6</b>	<b>DRS</b>		<b>\$102,750</b>	<b>\$8.50</b>
		(N) INTERIOR DOOR/ FRAME/ HARDWARE	10	EA	\$1,500.00	\$15,000	\$1.24
<b>810.0</b>	<b>6.0 SUBTOTAL-DOORS/FRAMES/HDWR - INT.</b>		<b>10</b>	<b>DRS</b>		<b>\$15,000</b>	<b>\$1.24</b>
		EXTERIOR GLAZING	2,700	SF	\$115.00	\$310,500	\$25.69
<b>830.0</b>	<b>4.0 SUBTOTAL-EXTERIOR GLAZING</b>		<b>2,700</b>	<b>SF</b>		<b>\$310,500</b>	<b>\$25.69</b>

Truckee KidZone Museum  
New Facility Planning Study  
Feasibility Estimate



**ARCHITECT:** JK Architecture and Engineering

GROSS SF: 12,085

DATE: 18-Jun-19

BY: J. Moreno

**DETAILED COST REPORT**

TRADE	SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
		INTERIOR GLAZING- ALUMINUM FRAME	1,500	SF	\$70.00	\$105,000	\$8.69
<b>840.0</b>	<b>7.0</b>	<b>SUBTOTAL-INTERIOR GLAZING</b>	<b>1,500</b>	<b>SF</b>		<b>\$105,000</b>	<b>\$8.69</b>
		FRAMING TO CEILINGS	375	SF	\$10.00	\$3,750	\$0.31
		GYP BOARD TO CEILINGS- 5/8" TYPE X	375	SF	\$5.00	\$1,875	\$0.16
<b>910.0</b>	<b>6.0</b>	<b>SUBTOTAL-DRYWALL, PLASTER - INT. WALL</b>	<b>375</b>	<b>WLSF</b>		<b>\$5,625</b>	<b>\$0.47</b>
		CERAMIC TILE FLOORING	375	SF	\$22.00	\$8,250	\$0.68
		CERAMIC TILE WAINSCOT	480	SF	\$20.00	\$9,600	\$0.79
		CERAMIC TILE- BASE	120	LF	\$15.00	\$1,800	\$0.15
<b>930.0</b>	<b>7.0</b>	<b>SUBTOTAL-CERAMIC TILE</b>	<b>855</b>	<b>SF</b>		<b>\$19,650</b>	<b>\$1.63</b>
		MIXED CEILINGS	11,710	SF	\$6.00	\$70,260	\$5.81
<b>950.0</b>	<b>7.0</b>	<b>SUBTOTAL-ACOUSTICAL TILE</b>	<b>11,710</b>	<b>SF</b>		<b>\$70,260</b>	<b>\$5.81</b>
		MIXED FLOORING	11,710	SF	\$6.00	\$70,260	\$5.81
		RESILIENT BASE	2,100	LF	\$3.00	\$6,300	\$0.52
<b>965.0</b>	<b>7.0</b>	<b>SUBTOTAL-FLOORING</b>	<b>11,710</b>	<b>FLSF</b>		<b>\$76,560</b>	<b>\$6.34</b>
		EXTERIOR PAINT	3,680	SF	\$2.00	\$7,360	\$0.61
		PAINT INTERIOR WALLS	15,400	SF	\$1.00	\$15,400	\$1.27
<b>990.0</b>	<b>6.0</b>	<b>SUBTOTAL-PAINT/ WALL COVERING</b>	<b>12,085</b>	<b>BLDGSF</b>		<b>\$22,760</b>	<b>\$1.88</b>
		TOILET PARTITIONS- ADA	2	EA	\$ 1,600.00	\$3,200	\$0.26
		TOILET PARTITIONS	3	EA	\$ 1,200.00	\$3,600	\$0.30
		URINAL PARTITION	1	EA	\$ 350.00	\$350	\$0.03
		GRAB BARS	2	PRS	\$ 200.00	\$400	\$0.03
		SEAT COVER DISPENSERS	5	EA	\$100.00	\$500	\$0.04
		TOILET PAPER DISPENSERS	5	EA	\$ 50.00	\$250	\$0.02
		SOAP DISPENSERS	2	EA	\$ 50.00	\$100	\$0.01
		MIRRORS	4	EA	\$ 100.00	\$400	\$0.03
		PAPER TOWEL DISPENSERS/ DISPOSAL	2	EA	\$ 250.00	\$500	\$0.04
<b>1010.0</b>	<b>8.0</b>	<b>SUBTOTAL-TOILET ACCESSORIES</b>	<b>12,085</b>	<b>BLDGSF</b>		<b>\$9,300</b>	<b>\$0.77</b>
		BASE CABINETS WITH COUNTERTOPS- P.LAM	12,085	BLDGSF	\$6.00	\$72,510	\$6.00
		TECHNOLOGY	1	LS	\$25,000.00	\$25,000	\$2.07
		INTERIOR PLAYSTRUCTURE	1	LS	\$175,000.00	\$175,000	\$14.48
		TACKABLE PANELS	1,500	SF	\$10.00	\$15,000	\$1.24
		ACOUSTICAL WALL TREATMENTS	3,000	SF	\$16.00	\$48,000	\$3.97
<b>1160.0</b>	<b>8.0</b>	<b>SUBTOTAL-CASEWORK &amp; SPECIALTIES</b>	<b>12,085</b>	<b>BLDGSF</b>		<b>\$335,510</b>	<b>\$27.76</b>



Truckee KidZone Museum  
New Facility Planning Study  
Feasibility Estimate



**ARCHITECT:** JK Architecture and Engineering

GROSS SF: 12,085

DATE: 18-Jun-19

BY: J. Moreno

**DETAILED COST REPORT**

TRADE	SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
		FIRE PROTECTION	12,085	SF	\$5.00	\$60,425	\$5.00
<b>1530.0</b>	<b>13.0</b>	<b>SUBTOTAL-FIRE PROTECTION</b>	<b>12,085</b>	<b>BLDG SF</b>		<b>\$60,425</b>	<b>\$5.00</b>
		WATER CLOSETS	5	EA	\$1,000.00	\$5,000	\$0.41
		LAVATORIES- WALL MT	4	EA	\$750.00	\$3,000	\$0.25
		URINALS	2	EA	\$1,200.00	\$2,400	\$0.20
		ROUGH-IN TO PLUMBING FIXTURES	12	EA	\$3,500.00	\$42,000	\$3.48
		GAS DISTRIBUTION	12,085	SF	\$0.75	\$9,064	\$0.75
		ROUGH IN @ PLUMBING FIXTURES	12	EA	\$250.00	\$3,000	\$0.25
		ROOF DRAINAGE	12,085	SF	\$1.00	\$12,085	\$1.00
<b>1544.0</b>	<b>10.0</b>	<b>SUBTOTAL-PLUMBING</b>	<b>12</b>	<b>FIX</b>		<b>\$76,549</b>	<b>\$6.33</b>
		HVAC EQUIPMENT WITH NEW CONTROLS	12,085	SF	\$30.00	\$362,550	\$30.00
		HYDRONIC FLOOR HEATING (INCLUDES SITE P.O.T.)	12,085	SF	\$28.00	\$338,380	\$28.00
<b>1546.0</b>	<b>11.0</b>	<b>SUBTOTAL-HVAC</b>	<b>12,085</b>	<b>BLDG SF</b>		<b>\$700,930</b>	<b>\$58.00</b>
		LIGHTING	12,085	SF	\$10.00	\$120,850	\$10.00
		POWER	12,085	SF	\$10.00	\$120,850	\$10.00
		PV SYSTEM	72	KW	\$6,000.00	\$432,000	\$35.75
		FIRE ALARM/ DATA/ SECURITY	12,085	SF	\$10.00	\$120,850	\$10.00
<b>1610.0</b>	<b>12.0</b>	<b>SUBTOTAL-ELECTRICAL SYSTEMS</b>	<b>12,085</b>	<b>BLDG SF</b>		<b>\$794,550</b>	<b>\$65.75</b>

## Technical Memorandum

**To:** Carol Meagher, KidZone Museum Executive Director

**From:** Catherine Hansford

**Date:** January 31, 2020

**Subject:** Technical Analysis in Support of the KidZone Business Plan

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### Purpose

The KidZone Museum (the Museum) is crafting a 20-year business plan that provides a road map for its future. The business plan includes construction and operation of a new facility at a new location in Truckee. The Museum engaged Hansford Economic Consulting LLC to conduct an update of market analysis and financial feasibility of the new facility<sup>1</sup>. This memorandum provides the detailed technical analysis behind the findings presented in the business plan.

Four attachments provide support tables for the analysis:

- Attachment A – Visitation Projections
- Attachment B – New Facility Cost Estimate
- Attachment C – Estimated Operating Costs of New Facility
- Attachment D – Estimated Spending Captured in Truckee

### Major Findings

The technical analysis makes the following major findings:

- The market analysis demonstrates the need to plan for up to 50,000 visits per year. Currently, the Museum generates 30,000 visits per year. About 65% of the Museum patrons originate from the primary market area (Truckee and North Tahoe region). Another 20% originate from the Bay Area. The remainder primarily originate from Sacramento and Northern Nevada.
- US Census data shows a trend in decreased full-time population and increase in part-time population (owners of second homes) which is reflected in Museum visitation. Within Truckee, 47% of homes are owned by permanent residents. Within the Market Area, 41% of homes are owned by permanent residents. Tourists as a percentage of total Museum visits is projected to grow from 35% to 40-45% of total visits. Having

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<sup>1</sup> In 2015, HEC provided a feasibility analysis for a new museum in Truckee.

increased visitation from tourists rather than the resident market area means greater crowding on peak days, particularly during the winter.

- Visitation projections show that the Museum needs to be sized to accommodate a growing trend in peak visitation days, and to have flexible space with the ability to provide currently unmet needs in the Market Area (such as Teen Space) and local lease-space needs of other organizations that fit with the Museum's mission (such as renting rooms to Girl Scouts and Boy Scouts). Like many other businesses in Tahoe, aside from the permanent exhibit(s) and play structure, the building space needs to accommodate multi-uses to maintain a vibrant atmosphere year-round.
- The Museum's visitation, admissions, and programming is compared with other children's museums across the US in the business plan. Data was provided by the Association of Children's Museums (ACM hereafter). The data is varied and demonstrates that although the data is used to develop operating estimates for the Museum's new facility, the data are only benchmarks because all museum circumstances are unique.
- The Museum currently offers some of the programming offered at comparable museums. The number of programs is largely limited because of the size of the building. The Museum holds a limited number of birthday parties, adult/parent evenings, and summer camps. With a larger facility, it could greatly expand the number of birthday parties, adult fun and support evenings, educational programming, sleepovers and movie/family fun nights, and holiday camps, as well as many other creative opportunities that are provided in comparable museums.
- While the design is still in its preliminary stage, the concept building and placement of the building in Regional Park results in an estimated total cost of \$7.10 million. Once the actual site location is secured, design of the building and outside space will be refined, and costs to build and furnish the new facility will be more fully developed. It is estimated that in total the Museum will need to raise \$10.5 million to complete the new facility, and likely a further \$500,000 plus to finance construction.
- Financial projections for the new facility, which begin in fiscal year ending 2024 (the first year of new operations), are based on many assumptions. The projections are based primarily on historical revenues and expenses of the Museum, anticipated changes to those revenues and expenses, and new revenues and expenses resulting from the new facility. Until the new facility is open, Museum will continue to operate as it has historically.
- A comparison of current admission and membership pricing shows the Museum to be 20% to 40% cheaper than other regional children's museums. With increased offerings, the Museum should be charging comparable prices and should start raising

the prices toward a 50% increase in admissions prices by the first year of the new facility opening. It is recommended that the Museum increase prices 5-10% within the next year and gradually ramp up admissions and membership pricing to the needed level. Donations will need to increase by at least 30%, and the Museum staff will need to diligently pursue all available grant opportunities (as it has in the past) to bring in at least \$150,000 per year in public and private grant funding.

- New sources of income include the educational store, facility space rental, and new programming. Revenue from the café is not expected to do more than pay for lease of the kitchen and café dining spaces. Fundraising events, which can generate a significant portion of revenues for annual operating expenses, are currently limited. Fundraising events could be increased with the new facility with increased resources (primarily space and staff).
- It is projected that net operating income will increase from negative \$24,000 in 2019 to positive \$28,000 per year when the new facility opens. At this level of net operating income, the Museum should be able to place some money each year into a new Facility Maintenance Fund that is dedicated to upkeep, upgrade, and expansion of current facilities and special new capital projects.
- The Museum has the potential to become an economic engine, attracting residents and visitors to visit and spend money in Truckee. About 20% of Truckee's population visits the Museum at least once a year. By having the Museum in Truckee dollars are captured that would otherwise 'leak' elsewhere. It is estimated that spending captured in Truckee due to the Museum will double in the next twenty years from about \$330,000 to about \$680,000.

**Table 1** on the next page summarizes the Museum findings of projected visitation, number of visits per building square foot, staff per 1,000 visits, total operating costs, operating costs per visit, net operating income, and estimated spending captured in Truckee.



**Table 1**  
**Summary of Findings**

KidZone Museum	<i>actual</i>	<b>New Facility</b>	<b>Five-Year Intervals</b>		
	<b>2018/19</b>	<b>2023/24</b>	<b>2027/28</b>	<b>2032/33</b>	<b>2037/38</b>
		<i>Year 1</i>	<i>Year 5</i>	<i>Year 10</i>	<i>Year 15</i>
Projected Visitation (mid-point of range)	31,925	37,319	39,908	43,537	47,694
Visits per Building Square Foot	8.22	3.09	3.30	3.60	3.95
Staff per 1,000 Visits	0.25	0.27	0.25	0.25	0.23
Total Operating Costs	\$434,300	\$689,100	\$711,000	\$786,800	\$867,100
Total Operating Costs per Visit	\$13.60	\$18.46	\$17.82	\$18.07	\$18.18
Estimated Net Operating Income	(\$24,000)	\$68,800	\$90,400	\$88,900	\$93,400
Estimated Spending Captured in Truckee	\$331,000	\$419,000	\$479,000	\$569,000	\$677,000

Source: HEC.

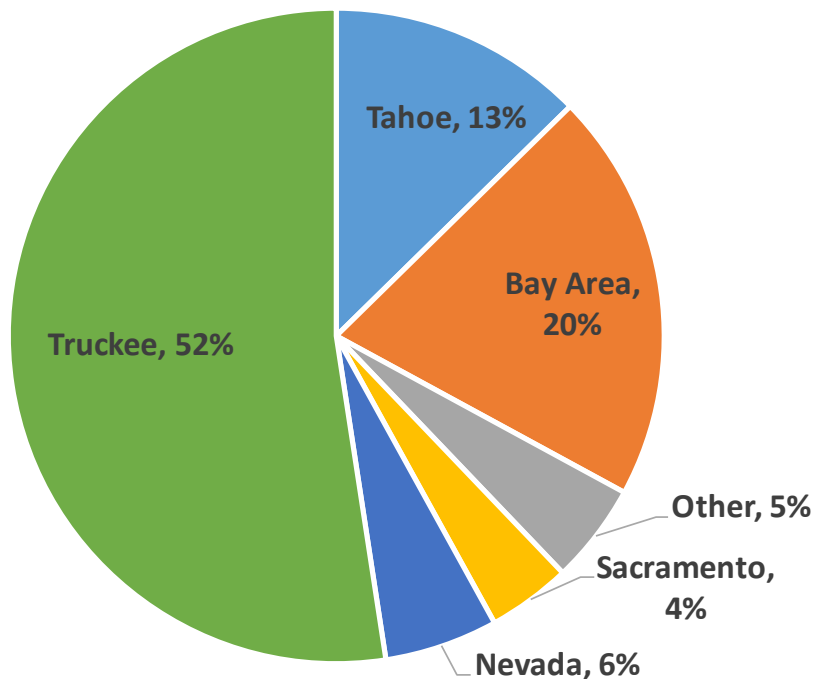
## Discussion

### A. Visitation

Visitors to the Museum are full-time residents and tourists (some of whom may be part-time residents). **Figure 1** on the next page shows the origination of visitors based on zip code data provided by visitors to the Museum between 2011 and 2018. About half of the visitors are from Truckee, about two-thirds from the Tahoe Truckee Region, and about 20% from the Bay Area. Other visitors originate from Sacramento, Northern Nevada, and further afield.

**Attachment A** provides data on current and projected visits by visitor type.

**Figure 1**  
**Origination of Museum Visitors**

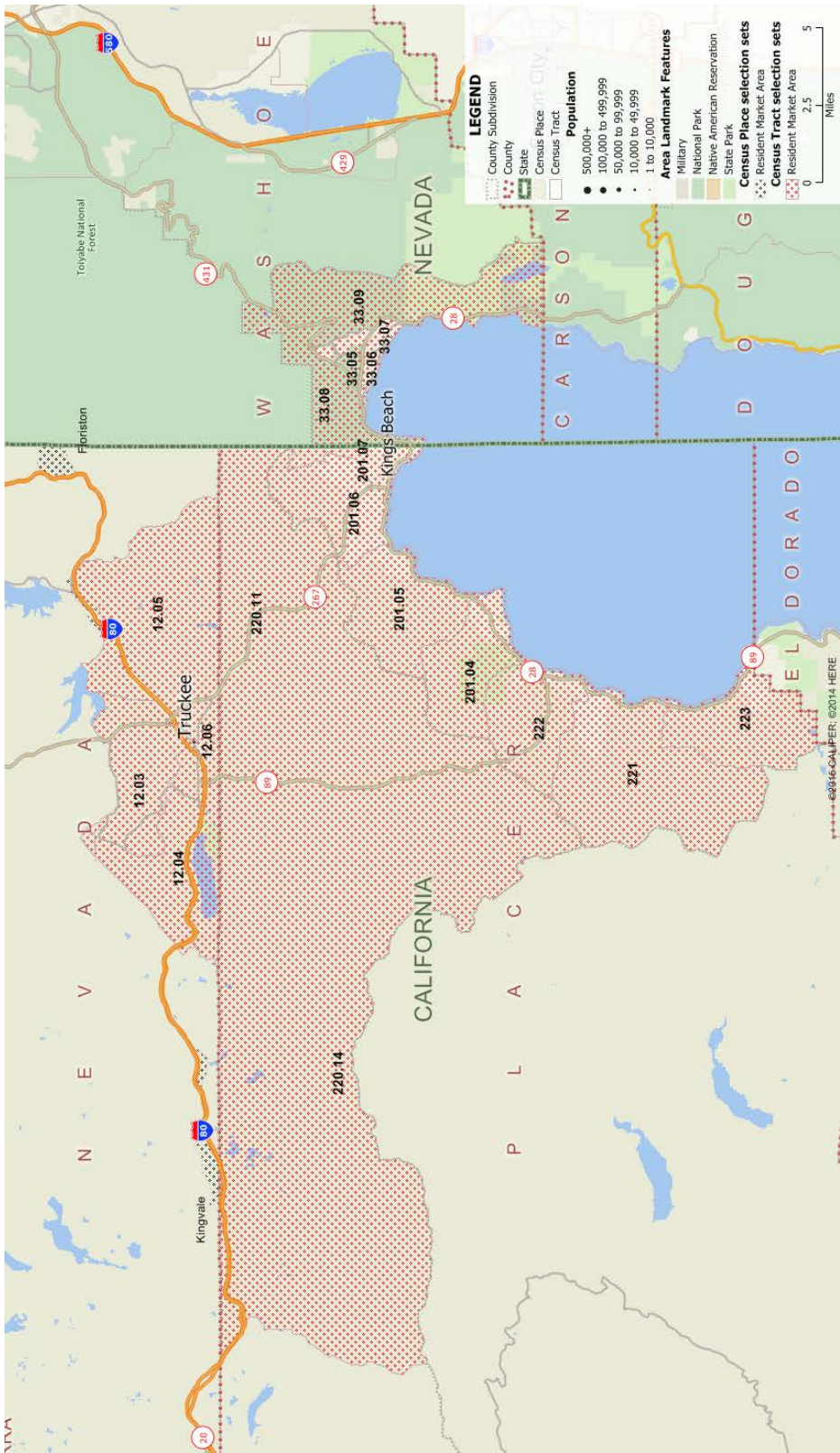


The resident market area is the area that most visitors originate from because they live in the area year-round. These residents visit the Museum as their primary purpose or the important part of a day trip. They have knowledge of the facility and programs available at the Museum. Schools within this area take trips to the Museum. All visitors beyond the resident market are considered tourists even though they may be part-time residents.

**Map 1** on the following page shows the residential market area in orange hatch.

Most of the resident market area is served by the Tahoe Truckee Unified School District (TTUSD). The total number of children enrolled in the TTUSD has been static for the last 15 years, fluctuating between 4,000 and 5,000 students. Between 35% and 45% of the students are in kindergarten through fifth grade, which is the primary age group served by the Museum.

**Map 1**  
**Resident Market Area**

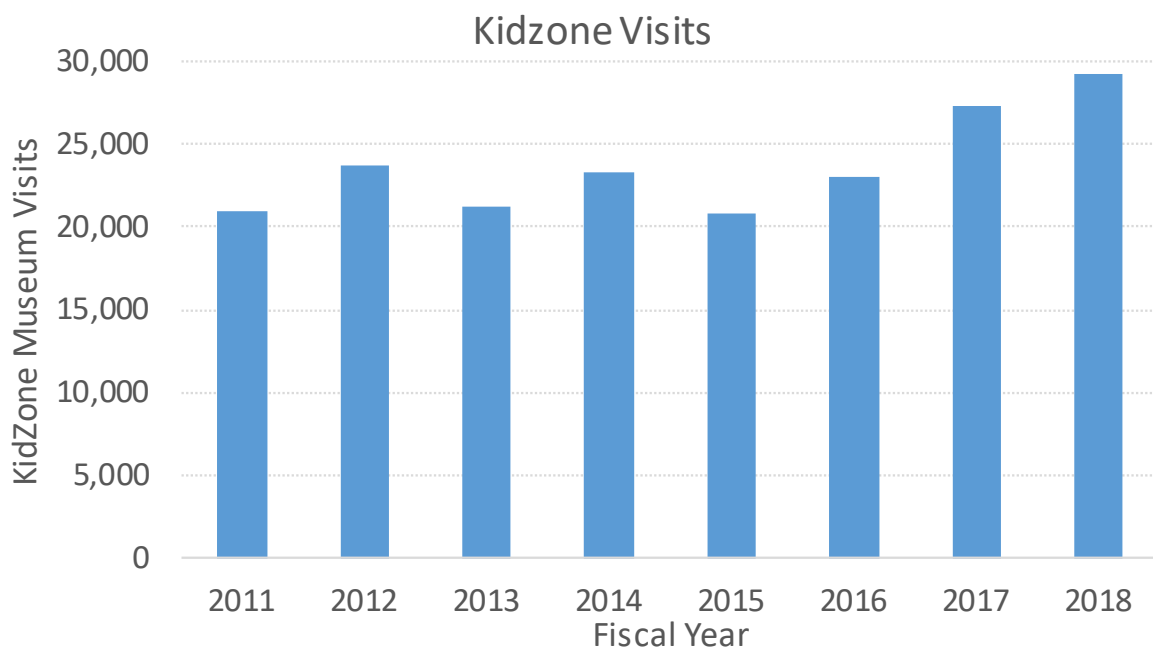


The population trend for the resident market area over the past seventeen years (since 2000) has been a decline in total persons; however, this is mostly driven by a decline in resident population around Lake Tahoe. Truckee's population increased between 2000 and 2010, and has remained flat since 2010. Meanwhile, the proportion of homes owned by seasonal or part-time residents in the resident market area increased from 49% in 2000 to 59% in 2017 (and from 44% to 53% in Truckee). The Museum's visitation numbers reflect the trend of fewer full-time and greater part-time homeownership in the resident market area. Visitation has increased, and a greater proportion of visitors are originating from the Bay Area, Northern Nevada, and Sacramento. Many of these visitors are likely part-time residents in the resident market area.

Having increased visitation from tourists rather than the resident market area means greater crowding on peak days, particularly during the winter (November through March), when the Museum experiences its peak visitation. The Museum has observed this trend; each year they have had to close their doors for more than 25 days during the winter because the capacity of the building has been reached.

Annual visitation to the Museum has steadily increased since good record keeping began in 2007. **Figure 2** shows total visitation (excludes special events and camps) by fiscal year (which runs from July 1 through June 30) since 2011. Visitation has increased steadily each year since 2015 and is now at more than 31,000 visitors (including special events and camps) annually.

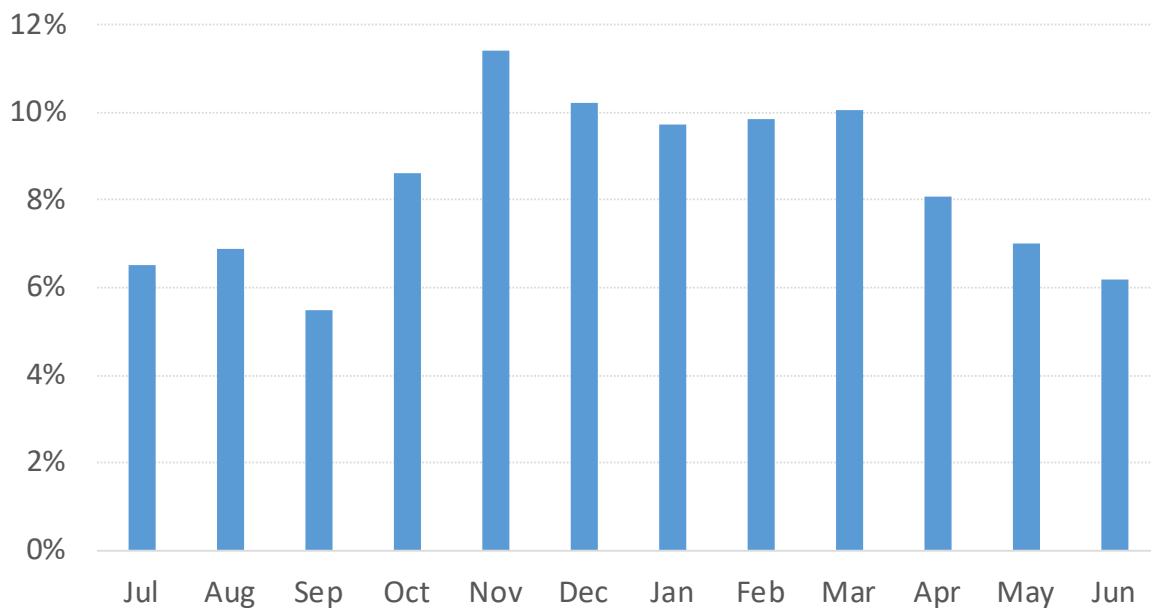
**Figure 2**  
**Annual Visitation**





The seasonal fluctuation in visitation is anticipated to continue as resident families look to escape “cabin fever” during the winter months and visitors look for alternative indoor activities for younger children. With additional programming, especially as older school-aged children activities are increased, this seasonal pattern may be less pronounced. For example, a Teen Center would have greatest attendance during fall and spring when school is in session. Currently, these are the quieter months at the Museum. **Figure 3** shows the seasonal nature of visitation using Museum data for years 2011 through 2018.

**Figure 3**  
**Seasonal Visitation**



Total annual visitation is projected to increase to between 41,000 and 54,000 visitors per year over the next twenty years. A range is projected because the Truckee Tahoe region’s economy is very closely tied to the Bay Area (where most visitors come from) and the economic cycles experienced there. Given the ups and downs of economic cycles, the new facility needs to account for potential slowdown in the rate of increased visitation from tourists. **Table 2** on the next page shows total projected annual visitation. The mid-point of the projection is 47,700 visitors by 2038.

**Table 2**  
**Projected Increase in Visitation**

Year	Museum Visitation Estimates	
	Low-Range	High-Range
<b>2018</b>		
Resident Market Area	20,774	20,774
Tourists	11,151	11,151
<b>Total</b>	<b>31,925</b>	<b>31,925</b>
<b>2038</b>		
Resident Market Area	24,890	29,870
Tourists	16,400	24,220
<b>Total</b>	<b>41,290</b>	<b>54,090</b>
<b>Change from 2018 to 2038</b>	<b>9,365</b>	<b>22,165</b>
<i>Percentage Change</i>	<i>29%</i>	<i>69%</i>

Source: HEC.

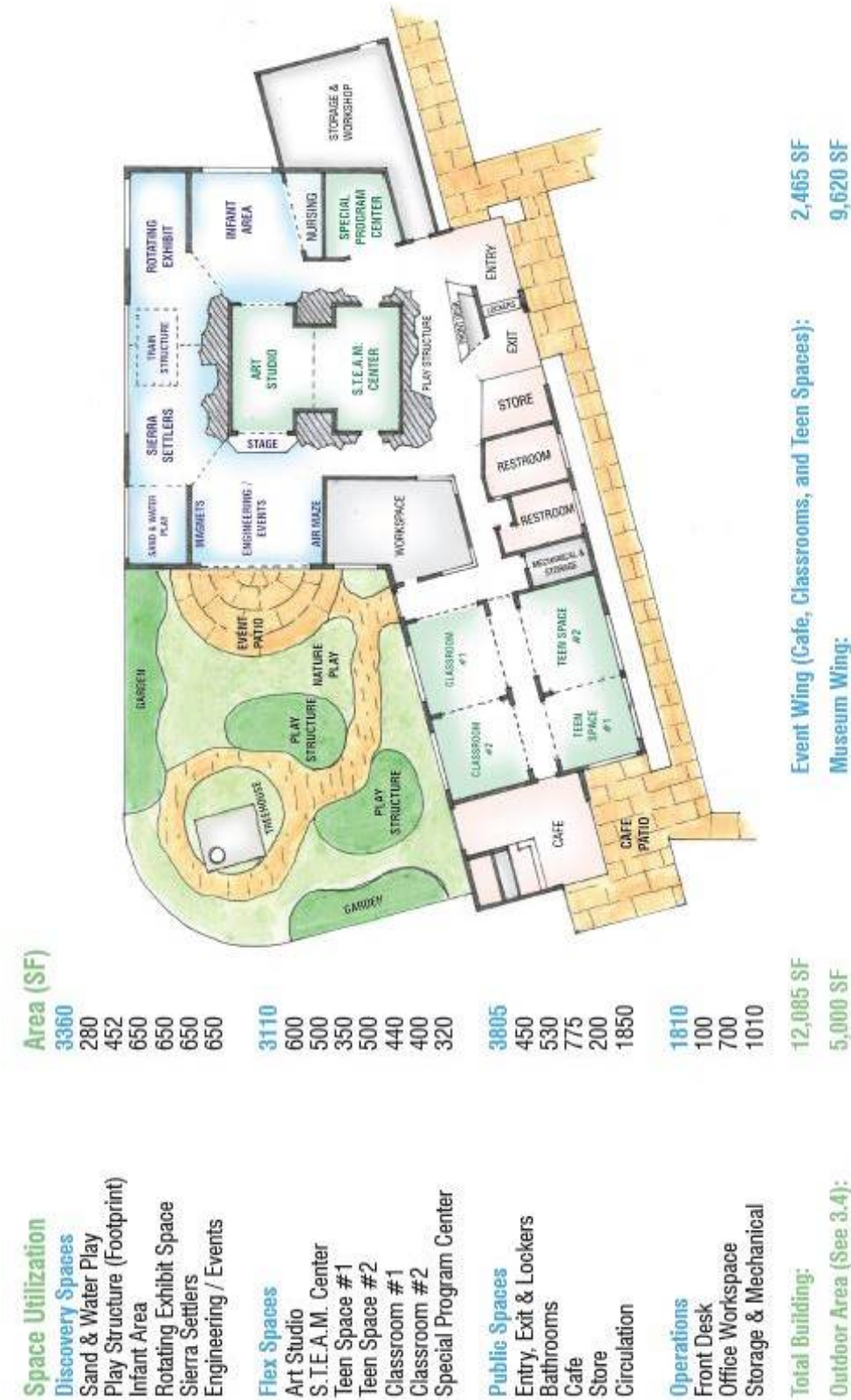
## C. New Facility

The Museum engaged Jordan Knighton Architecture Engineering (JKAE) to prepare concept plans and preliminary costs for a new facility. In developing concepts and ideas as to function and form of the new facility, JKAE conducted a charette with Board members and supporters of the Museum. The charette provided the basis for JKAE to develop a conceptual building plan.

JKAE focused on the design goals of form, function, and S.T.E.A.M. The culmination of these efforts was an architectural rendering that was refined between March and June 2019. While the building concept could be appropriate for several building locations, as of the time of writing this 20-Year Business Plan, the Museum is making plans to locate the new facility in the regional park on property that is owned by the Truckee Donner Recreation and Parks District (TDRPD). The conceptual new facility plan is shown in **Figure 4** on the next page.

The new facility will be approximately three times larger and it will have exhibits and programming for children through age 12, as well as provide a Teen Space that is separate for 13 through 18-year-olds. The teens would also have access to materials and classes held in the classroom / lab / studio spaces. The facility layout is conducive to renting out rooms for community gatherings and other groups that need space to hold meetings, such as Girl and Boy Scouts troops. A comparison of current space and new space at the new facility is shown in **Table 3**.

Figure 4  
Conceptual New Facility Plan



**Table 3**  
**Comparison of Current and New Facility Space**

Space Utilization	Current Space [1]	2019 New
		Building Concept
<b>Public Areas</b>		<i>Building Sq. Ft.</i>
Lobby, Circulation, Restrooms	868	2,830
Café / Kitchen	0	775
Gift Store	100	200
<b>Learning Areas</b>		
Exhibits and Teen Space	2,467	3,360
Classrooms	1,000	3,110
<b>Internal Areas</b>		
Storage/ Exhibit Construction/ Mechanical	1,000	1,010
Work Space/Offices	450	800
<b>Total Building Square Feet</b>	<b>5,885</b>	<b>12,085</b>
<b>Percentage of Space</b>		
Learning Space	59%	54%
Administration	8%	7%
Storage	17%	8%
Gift Shop	2%	2%
Lobby, Circulation & Restrooms	15%	23%
Café/Dining	0%	6%
<b>Total Percentage of Space</b>	<b>100%</b>	<b>100%</b>

Source: KidZone Museum and JKAE June 2019.

[1] Current space includes 1,000 square feet of classroom that is off-site and 1,000 square feet of storage that is off-site.

Preliminary planning-level estimates of costs have been developed for the Business Plan based on JKAE's concept building and placement of the building within the Regional Park. The total estimated cost of the new facility is approximately \$5.41 million. With addition of contingency, builder profit, bonds and insurance and other ancillary costs, the total building cost is estimated at \$8.10 million. With the addition of service provider fees, soft cost allowances, and infrastructure to support development of the building (such as roads, sidewalks, parking, utilities, landscaping and signage) the estimate of the new facility cost increases to \$9.76 million. The cost estimate is subject to Town requirements, final location of facility, final drawings and other factors. Once the site is secured and plans and specifications are drawn, the costs will be refined.



**Table 4** shows the planning-level estimate of facility costs. All cost components were estimated in current dollars and inflated to 2022 to allow for a three-year project completion period. Support tables for costs shown in the table of planning-level estimated costs are provided in **Attachment B**.

In addition to facility building costs, there will be costs to furnish the new exhibits and outdoor play areas, which is estimated at approximately \$554,000 using comparative data from other children's museums. The Museum will be reaching out to organizations both inside and outside of the Truckee Tahoe region to sponsor permanent and rotating exhibits.

For capital campaign planning, the target amount to be raised is \$10.5 million.

**Table 4**  
**Planning-Level Estimate of Facility Costs**

<b>Estimated Cost of New Facility</b>	<b>Preliminary Cost Estimates</b>
	<i>Inflated \$'s</i>
New Building Cost for 12,085 sq. ft. [1]	\$8,092,000
City Permits and Fees [2]	\$236,000
FF & E [3]	\$307,000
Contingency and Soft Costs Allowance [4]	\$500,000
Roads, Sidewalks, Parking [5]	\$311,000
Utilities, Landscaping, Signage [5]	\$311,000
<b>Total Estimated New Facility Building Costs</b>	<b>\$9,757,000</b>
<i>Preliminary Cost Estimate of New Exhibits [6]</i>	<i>\$504,000</i>
<i>Preliminary Cost Estimate of Outdoor Features [7]</i>	<i>\$50,000</i>
<b>Total Estimated Cost</b>	<b>\$10,500,000</b>
Financing [8]	\$508,000

[1] Source: JKAE June 2019. Costs inflated 3 years to 2022.

[2] Estimate by HEC using Town and special district fee schedules  
August 2019 inflated 3.0% per year for 3 years.

[3] KidZone estimate December 2019.

[4] Includes items such as architect fees, construction management, engineering reports, appraisal, bidding/award costs, inspections, and so forth.

[5] Preliminary planning-level estimate only, by HEC August 2019.

[6] Uses \$150 per square foot for exhibit space of 3,360 feet using  
Museum Exhibition Cost Survey Results, 2011, museumplanner.org.

[7] Estimated at 10% of the cost of indoor exhibits.

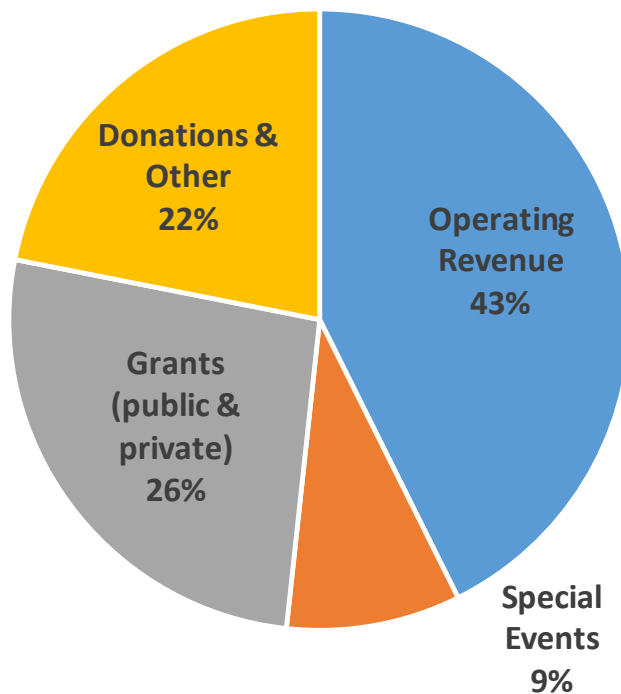
[8] Estimated interest on \$5 million bridge loan.

## D. Twenty-Year Projection of Operating Costs

### Current Financial Health of the Museum

The Museum's current sources of funding (average for the past four years) are shown in **Figure 5** below. About 43% of operations are funded by memberships and visitor fees, 26% by a combination of public and private grants, 22% from donations, and 9% from special event fees.

**Figure 5**  
**Current Sources of Income (from 2016-2019 financials)**



### Earned Revenues

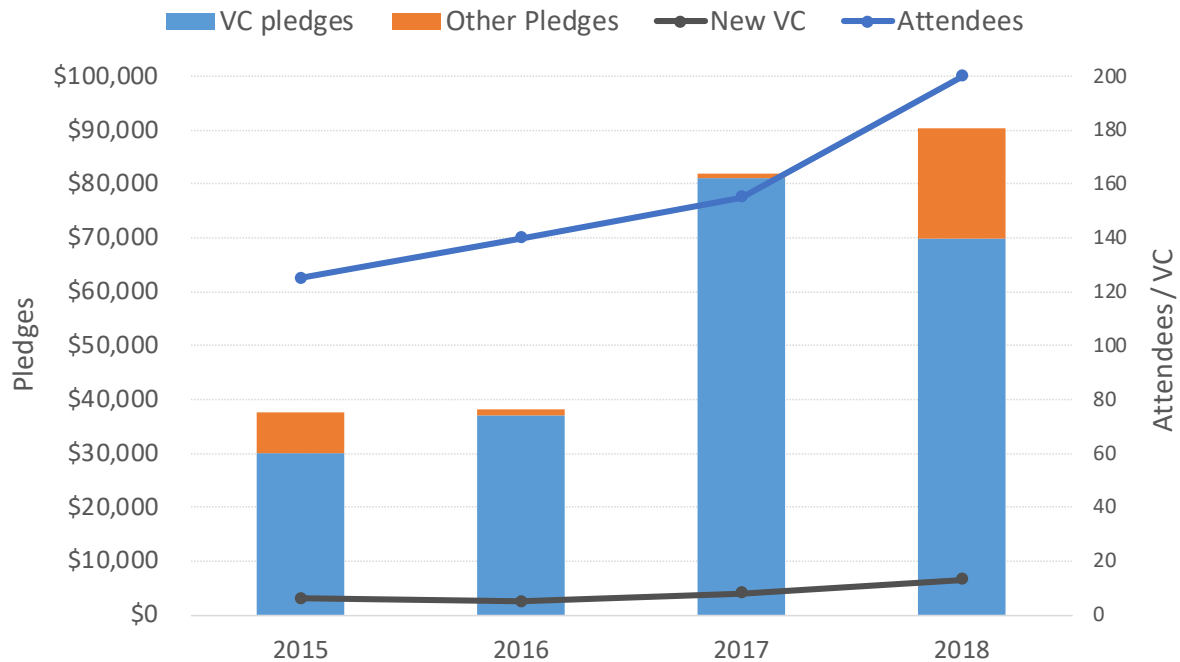
Earned revenues include admissions and memberships and fees from special events, which total just over half of all annual revenues.

### Non-earned Revenues

The Museum must continue to be active in obtaining grant revenues. In addition, ongoing fundraising is needed to establish financial reserves and endowment, and to provide matching funds for operating grants and government sector support. Starting in 2015, the Museum stepped up fundraising activities locally, hosting an annual fundraising breakfast and creating the Visionary Circle. Visionary Circle members pledge \$1,000 or more per year for five years.

**Figure 6** shows the activity generated from the annual fundraising drive. Total pledges have increased from about \$40,000 in 2015 to \$90,000 in 2018. In the last year, the amount of money pledged by Visionary Circle members has flattened, but the total amount of pledges has not, demonstrating the Museum’s commitment to continual fundraising efforts to operate the Museum.

**Figure 6**  
**Visionary Circle**

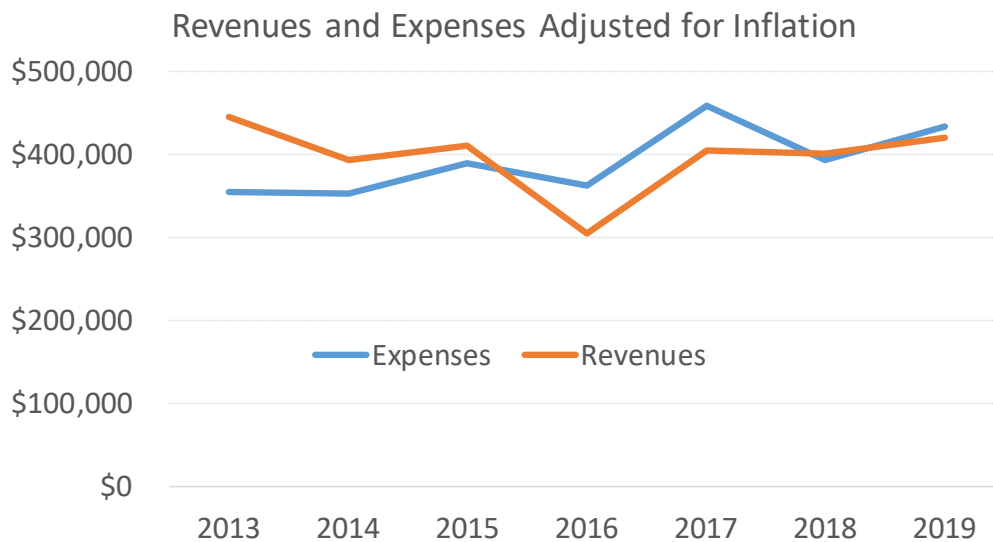


### OPERATING EXPENSES

Operating expenses are categorized as either payroll, or other operating expenses, and although the percentage of payroll to total costs fluctuates from year to year depending on operating costs, it typically comprises 50% to 55% of total operating expenses. Other operating expenses include utilities, supplies, insurance, professional services, subscriptions, staff training and travel, and so forth.

**Figure 7** on the next page shows historical operating revenues and expenses after accounting for inflation. In most years, net operating income has been positive; in the last fiscal year reported total revenue was \$421,000 and total expense was \$445,000. In some years the Museum covers a little more than expenses and, in some years, it has to draw on reserves.

**Figure 7**  
**Historical Revenues and Expenses**



Supporting tables for historical revenues and expenses are provided in **Attachment C Tables C-1 and C-2**.

#### **Basis for New Facility Operating Costs**

To build a 20-year projection of revenues and expenses with the new facility's first year of operations in fiscal year 2023/24, metrics from other similar sized children's museums was collected. Direct comparison of visitation and other metrics at other children's museums can be difficult for a number of reasons. The quality of the facility and attractiveness can vary widely. Some children's museums are packaged with science centers and pre-schools. Other major differences can include the location of the facility and the population and demographics of the resident market area. Notwithstanding these difficulties, the Museum asked the ACM to provide a list of comparable museums in the United States based on attendance and budget.

The ACM provided data on fifteen museums shown in **Table 5** on the next page. The comparable museums range in size from 5,200 square feet to 29,276 square feet, with the exception of the SciTech Hands on Museum which is a children's STEAM center, not a traditional children's museum, and it houses a preschool. At the comparable museums, attendance ranges from 30,000 to 50,000 visitors per year, and annual operating budgets range from \$200,000 to \$1.4 million. The data indicate that there is no one successful formula for a children's museum because all museum circumstances are unique. The data are used to both 1) develop projections of new revenue sources for the Museum at the new facility, and 2) gauge the reasonableness of the results of the 20-year business plan revenue and expense projections.



**Table 5**  
**Comparable Museums**

Children's Museum	State	Annual Budget	Full & Part-time Staff	Annual Attendance	Building Size (Sq. Ft.)
KidZone Museum Today	CA	\$434,300	8	31,925	3,885
Above & Beyond Children's Museum	WI	\$266,981	12	32,000	12,000
Bucks County Children's Museum	PA	\$363,245	15	45,000	10,000
Children's Museum of Brownsville	TX	\$495,970	20	45,000	10,000
Discovery Place Kids-Rockingham	NC	\$1,452,004	9	30,883	17,300
Explorations V Children's Museum, Inc.	FL	\$738,104	24	50,000	29,276
Fairbanks Children's Museum	AK	\$413,000	10	35,000	7,500
Hands On!-A Child's Gallery	NC	\$375,000	7	30,400	6,000
ImagineU Children's Museum	CA	n.a.	13	45,543	15,000
Kids Discovery Museum (KiDiMu)	WA	\$461,584	12	32,000	5,200
KidSenses Children's INTERACTIVE Museum	NC	\$517,589	14	30,000	10,000
LaunchPAD Children's Museum	IA	\$576,994	13	44,000	10,000
Little Buckeye Children's Museum	OH	\$213,293	6	50,000	10,000
Mt. Pleasant Discovery Museum	MI	\$525,038	11	45,000	12,000
Schoolhouse Children's Museum	FL	\$410,669	10	36,000	8,000
SciTech Hands on Museum [1]	IL	\$771,607	21	40,000	39,749
<b>Average</b>		<b>\$541,506</b>	<b>13</b>	<b>39,388</b>	<b>13,468</b>
<b>Median</b>		<b>\$478,777</b>	<b>12</b>	<b>40,000</b>	<b>10,000</b>

Source: Association of Children's Museums 2016 membership survey.

[1] Includes a science center and an attached preschool of 4,000 square feet.

**Visitors per Square Foot.** The Museum has 8.22 annual visits per building square foot. Compared with other museums, this is a very high ratio of visits to space and is a good indicator that the current space is too small for the demand. Today, the facility space would need to be about 7,500 square feet to meet a ratio of 4.00 visits per building square foot. As shown in **Table 6** below, the median for comparable museums is 4.40 visits per building square foot. The average is 3.72 per building square foot.

**Table 6**  
**Comparison Visits per Square Foot**

<b>Children's Museum</b>	<b>Annual Attendance</b>	<b>Building Size (Sq. Ft.)</b>	<b>Visits per Square Foot</b>
KidZone Museum Today	31,925	3,885	8.22
Above & Beyond Children's Museum	32,000	12,000	2.67
Bucks County Children's Museum	45,000	10,000	4.50
Children's Museum of Brownsville	45,000	10,000	4.50
Discovery Place Kids-Rockingham	30,883	17,300	1.79
Explorations V Children's Museum, Inc.	50,000	29,276	1.71
Fairbanks Children's Museum	35,000	7,500	4.67
Hands On!-A Child's Gallery	30,400	6,000	5.07
ImagineU Children's Museum	45,543	15,000	3.04
Kids Discovery Museum (KiDiMu)	32,000	5,200	6.15
KidSenses Children's INTERACTIVE Museum	30,000	10,000	3.00
LaunchPAD Children's Museum	44,000	10,000	4.40
Little Buckeye Children's Museum	50,000	10,000	5.00
Mt. Pleasant Discovery Museum	45,000	12,000	3.75
Schoolhouse Children's Museum	36,000	8,000	4.50
SciTech Hands on Museum	40,000	39,749	1.01
<b>Average</b>			<b>3.72</b>
<b>Median</b>			<b>4.40</b>

Source: Association of Children's Museums 2016 membership survey.

**Staff per 1,000 Visits.** The Museum currently has three full-time and five part-time staff, with 0.25 staff per 1,000 visits, as shown in **Table 7**. This is lower than the median but still within the range of comparable museums. Museums with a low ratio of staff to visits likely have a large staff of volunteers.

**Table 7**  
**Comparison Staff per 1,000 Visits**

Children's Museum	Staff	Attendance	Staff per 1,000 Visits
KidZone Museum Today	8	31,925	0.25
Above & Beyond Children's Museum	12	32,000	0.38
Bucks County Children's Museum	15	45,000	0.33
Children's Museum of Brownsville	20	45,000	0.44
Discovery Place Kids-Rockingham	9	30,883	0.29
Explorations V Children's Museum, Inc.	24	50,000	0.48
Fairbanks Children's Museum	10	35,000	0.29
Hands On!-A Child's Gallery	7	30,400	0.23
ImagineU Children's Museum	13	45,543	0.29
Kids Discovery Museum (KiDiMu)	12	32,000	0.38
KidSenses Children's INTERACTIVE Museum	14	30,000	0.47
LaunchPAD Children's Museum	13	44,000	0.30
Little Buckeye Children's Museum	6	50,000	0.12
Mt. Pleasant Discovery Museum	11	45,000	0.24
Schoolhouse Children's Museum	10	36,000	0.28
SciTech Hands on Museum	21	40,000	0.53
<b>Average</b>			<b>0.34</b>
<b>Median</b>			<b>0.30</b>

Source: Association of Children's Museums 2016 membership survey.

**Table 8** compares budget, payroll, and operating costs per visit. The median of the comparable museums is \$6.74 in operating costs per visit. The Museum currently has operating costs of \$6.53 per visit.

**Table 8**  
**Budget, Payroll, and Operating Costs per Visit**

Children's Museum	Annual Budget	Payroll	Operating Costs	Annual Attendance	Expense per Visit	Payroll per Visit	Op. Costs per Visit
<b>KidZone Museum Today</b>	<b>\$434,300</b>	<b>\$225,700</b>	<b>\$208,600</b>	<b>31,925</b>	<b>\$13.60</b>	<b>\$7.07</b>	<b>\$6.53</b>
Above & Beyond Children's Museum	\$266,981	\$142,090	\$124,891	32,000	\$8.34	\$4.44	\$3.90
Bucks County Children's Museum	\$363,245	\$115,626	\$247,619	45,000	\$8.07	\$2.57	\$5.50
Children's Museum of Brownsville	\$495,970	n.a.	n.a.	45,000	\$11.02	n.a.	n.a.
Discovery Place Kids-Rockingham	\$1,452,004	n.a.	n.a.	30,883	\$47.02	n.a.	n.a.
Explorations V Children's Museum, Inc.	\$738,104	\$396,015	\$342,089	50,000	\$14.76	\$7.92	\$6.84
Fairbanks Children's Museum	\$413,000	\$214,582	\$198,418	35,000	\$11.80	\$6.13	\$5.67
Hands On!-A Child's Gallery	\$375,000	\$170,000	\$205,000	30,400	\$12.34	\$5.59	\$6.74
ImagineU Children's Museum	n.a.	n.a.	n.a.	45,543	n.a.	n.a.	n.a.
Kids Discovery Museum (KiDiMu)	\$461,584	n.a.	n.a.	32,000	\$14.42	n.a.	n.a.
KidSenses Children's INTERACTIVE Museum	\$517,589	\$184,791	\$332,798	30,000	\$17.25	\$6.16	\$11.09
LaunchPAD Children's Museum	\$576,994	\$201,660	\$375,334	44,000	\$13.11	\$4.58	\$8.53
Little Buckeye Children's Museum	\$213,293	\$77,800	\$135,493	50,000	\$4.27	\$1.56	\$2.71
Mt. Pleasant Discovery Museum	\$525,038	\$181,589	\$343,449	45,000	\$11.67	\$4.04	\$7.63
Schoolhouse Children's Museum	\$410,669	\$241,820	\$168,849	36,000	\$11.41	\$6.72	\$4.69
SciTech Hands on Museum	\$771,607	\$433,830	\$337,777	40,000	\$19.29	\$10.85	\$8.44
<b>Average</b>					<b>\$14.63</b>	<b>\$5.50</b>	<b>\$6.52</b>
<b>Median</b>					<b>\$12.07</b>	<b>\$5.59</b>	<b>\$6.74</b>

Source: Association of Children's Museums 2016 membership survey.

**Table 9** below provides comparable museum data on educational store revenue and space rental per visit. The business plan uses this data to estimate these new sources of revenue at the new facility.

**Table 9**  
**Comparison Museums Store and Space Rental Revenue per Visit**

<b>Children's Museum</b>	<b>Educational Store Revenue per Visit</b>	<b>Space Rental Revenue per Visit</b>
Above & Beyond Children's Museum	n.a.	\$1.30
Bucks County Children's Museum	n.a.	n.a.
Children's Museum of Brownsville	n.a.	n.a.
Discovery Place Kids-Rockingham	\$0.28	\$0.40
Explorations V Children's Museum, Inc.	\$0.26	\$0.45
Fairbanks Children's Museum	\$0.55	\$0.85
Hands On!-A Child's Gallery	n.a.	\$0.49
ImagineU Children's Museum	n.a.	n.a.
Kids Discovery Museum (KiDiMu)	n.a.	\$0.04
KidSenses Children's INTERACTIVE Museum	\$0.80	n.a.
LaunchPAD Children's Museum	n.a.	\$0.46
Little Buckeye Children's Museum	n.a.	\$0.10
Mt. Pleasant Discovery Museum	\$0.74	\$0.58
Schoolhouse Children's Museum	n.a.	\$0.55
SciTech Hands on Museum	\$0.64	n.a.
<b>Average</b>	<b>\$0.55</b>	<b>\$0.52</b>
<b>Median</b>	<b>\$0.59</b>	<b>\$0.48</b>

Source: Association of Children's Museums 2016 membership survey.

### **Revenues Required to Support Projected Costs**

A comparison of the Museum's current admission pricing and membership pricing with other northern California and Nevada children's museums is provided in **Table 10** on the next page. For pricing, it was considered more appropriate to use regional comparisons rather than national comparisons.



**Table 10**  
**Comparison of Current Pricing with other regional Children's Museums**

<b>Admission Type</b>	<b>KidZone Museum Truckee</b>	<b>Bay Area Discovery Museum Sausalito</b>	<b>Habitot Children's Museum Berkeley</b>	<b>Reno Discovery Museum Reno</b>	<b>Sacramento Children's Museum Sacramento</b>	<b>Sonoma Children's Museum Santa Rosa</b>
Baby 6-11 mo	Free	\$13.95	Free	Free	Free	Free
Child age 1-17	\$8.00	\$15.95	\$12.00	\$10.00	\$8.50	\$12.00
Adult 18-64	\$8.00	\$15.95	\$12.00	\$12.00	\$8.50	\$12.00
Senior 65+	\$4.00	\$13.95	\$10.00	\$10.00	\$6.00	\$9.00
ACM Family & Grandparent	\$139.00	\$160.00	\$400.00	\$250.00	n/a	\$170.00

The following provides a preliminary analysis of operating parameters and financial potential of the Museum in its new facility. The assumptions made are based on the market potential identified for the Museum, and the proposed new facility size. This analysis will require refinement as the project moves forward, and the project moves into later programming phases.

#### **Operating and Revenue Assumptions**

- The Museum will continue to operate as a private, not-for-profit enterprise with a Board of Directors. This analysis does not include any property or corporate taxes. The focus of the analysis is net operating income.
- The operations analysis assumes the new facility will be well designed and constructed with LEED standards.
- The range of attendance potential of 41,000 to 54,000 by the end of the 20-year period is used in this analysis.
- Hours of operation will remain as they currently are, open year-round but always closed on Mondays. Special events and rental of facility space may be during non-operational hours. The Museum will continue, and increase, community outreach to promote community support and continue to host educational groups at discounted prices.

- Ticket pricing will remain reasonable and commensurate with overall visitor experience and value.
- The structure, its exhibits, finishes, mechanical equipment and support systems will be well maintained to minimize insurance risks and unexpected repair and maintenance expenditures.
- The Museum will continue to be well-managed and directed by a passionate and talented Board of Directors.

## **CASH FLOW PROJECTION**

A cash flow projection is provided from the first full year of operating the new facility (fiscal year 2023/24) through the end of the 20-year period in **Appendix C Table C-3**. Until the new facility is operational, the Museum will continue to operate uninterrupted at its current location. It is expected that the Museum will continue to operate as it has historically, with positive net operating income more years than not. All projections in this report are prepared in current day dollars.

The 15-year projection is based on the following assumptions:

### **Revenues**

**General Admission.** General admission revenue is projected by multiplying estimated number of general admission visits with the entry price per visit. General admission is estimated to comprise 50% of total Museum annual visits. The entry price is increased 50% from current levels (not including inflation). It is recommended that the Museum start to increase entry and membership prices prior to the peak 2019/20 winter period. With better space, programming, and other offerings, it is anticipated that the Museum will be able to charge at least 50% higher prices than it currently does, beginning in its first year of operations at the new facility, so that it has pricing commensurate with other children's museums in the region.

**Memberships.** Both premier and family membership pricing are also increased 50% from current levels. The number of premier memberships is assumed to increase at the rate of one per year. Family memberships are assumed to increase at the rate of five per year. Currently, about 30% of annual visits are made by members. This percentage is estimated to continue in the revenue projection.

**Schools / Groups.** With opening of the new facility, school and other community groups are projected to continue to be offered a discount pricing at 37.5% of the price of general admissions for each visitor. School and other community groups are assumed to comprise nearly 10% of annual total visits.

**Special Events.** Special events include summer camps, birthday parties, and other non-routine annual offerings. It is estimated that about 9% of total annual visits will be for special events based on data from the ACM data for comparable museums.

**Grants.** It is assumed that the Museum will continue to apply for grants that it has been successful in obtaining in the past, and that it will continue to seek all grant opportunities, public and private. The level of grant funding is assumed to start at \$150,000 per year and increase to at least \$180,000 each year. Annual grant funding is very difficult to predict. In reality, the Museum will probably see great variation in grant funding from year to year. The Museum currently receives \$125,000 per year in grant funding.

**Donations.** Donations are anticipated to increase 30% on a per visit basis from current donations, from \$2.98 per visit to \$3.87 per visit. The increase is based on the experience of other children's museums that have opened new, larger facilities, and that of other regional non-profit community providers, in particular the Humane Society of Truckee Tahoe.

The Museum has \$3 million in pledges toward a new facility from private donors. In addition, the Truckee Tahoe Airport District may provide financial support for a new building if an aviation exhibit / exploratorium area is built to further S.T.E.A.M education in the region.

**Café.** The café presents a new source of income to the Museum. At this time, it has not been determined how the café would be managed; it is assumed that an outside vendor would rent the café space and provide food and beverage service. This operations model is often used at smaller museums. The Nevada Museum of Art is a good regional example of this type of arrangement. A good local example of this arrangement is the Red Truck, which leases kitchen and seating space at the Truckee Tahoe Airport.

Using an estimated lease rate of \$1.10 per square foot, the café lease would generate approximately \$10,200 per year.

**Store.** While the Museum does currently sell some educational tools, toys and materials, there is no store, and the revenue is paltry. The new store, which will be about 300 square feet, is estimated to generate \$0.59 revenue per visit. This revenue estimate is based on data provided by the ACM for comparable museums. Total revenue projected is about \$22,000 per year from the store, increasing each year with increased visitation.

**Space Rental.** The estimate of space rental revenue is also based on data provided by the ACM for comparable museums. The estimate is \$0.48 per visit per year, which in total will generate about \$18,000 per year, increasing each year with increased visitation.

In its first year of operations at the new facility, the Museum is projected to have revenues of approximately \$760,000 in today's dollars. Note that admissions prices will

have to increase over time to keep up with inflation. Prices should be expected to increase in the range of 3% to 6% per year for inflated operating costs.

### **Expenses**

**Payroll.** Payroll expenses are projected to increase for two reasons, 1) additional staff are added, and 2) wages increase to be competitive.

1. **Staffing.** It is assumed that the Museum adds two new full-time staff, and changes a part-time position to full-time within the first five years of the new facility opening. For the cash flow, it is assumed that these staffing changes are immediate, in the first year of operating the new facility, because it is expected that there will be a surge of interest and participation in the Museum when it first opens. After five years, as the Museum adds additional programming, including the Teen Center, another full-time staff member is added to the projection. Every five years it is projected that another full-time staff member will be added.
2. **Wages.** Currently, the Museum loses staff because its pay is not competitive. In the projection wages are increased 33% from current levels in line with what staff could earn elsewhere in the region.

**Operating Expenses.** The projection of operating expenses is based on current expenses per visit of \$6.53 multiplied by 1.3. This estimate puts operating expenses in the same ballpark as the 20% most expensive of the comparison museums because it is anticipated that California operating costs will be higher; in addition, Launchpad (located in Indianapolis) was considered a good comparison museum and the projected operating expense per visit is similar to that at Launchpad.

### **Net Operating Income**

The estimated net operating income is summarized in five-year intervals in **Table 11** on the following page. Net operating income is projected to increase from about \$70,000 per year to about \$90,000 per year if revenue and expense assumptions are realized. All figures are in 2019 dollars. In years when net income is greater than 5% of expenses it is recommended that the amount greater than 5% of total expenses be placed in a separate facility maintenance account that is designated for building repairs and upgrades.

**Table 12** compares the Museum current and projected metrics with the median of the comparison museums. Expenses are projected to be greater than the median of the comparison museums. Although expenses are projected to be greater than the median, this is not an indication of poor management or inefficiency; rather, the result of generally higher wages and operating costs that are incurred in California and an assumption of which museums the Museum would be most similar to after opening the new facility.

**Table 11**  
**Projected Net Operating Income**

Revenue and Expenses	actual	New Facility			
	2018/19	2023/24	2027/28	2032/33	2037/38
<b>Estimated Annual Visitation</b>	<b>31,925</b>	<b>37,320</b>	<b>39,910</b>	<b>43,540</b>	<b>47,694</b>
<b>Current Income Sources</b>	<i>All figures in current dollars</i>				
Operating Revenue	\$158,000	\$312,600	\$336,300	\$367,900	\$404,200
Special Events	\$43,800	\$76,800	\$82,100	\$89,500	\$98,100
Grants	\$125,100	\$150,000	\$150,000	\$165,000	\$181,500
Donations & Other	\$95,000	\$144,300	\$154,300	\$168,400	\$184,500
<b>Subtotal Current Income Sources</b>	<b>\$421,900</b>	<b>\$683,700</b>	<b>\$722,700</b>	<b>\$790,800</b>	<b>\$868,300</b>
<b>New Income Sources</b>					
Café		\$10,200	\$10,200	\$10,200	\$10,200
Educational Store		\$22,100	\$23,600	\$25,800	\$28,300
Space Rental		\$17,700	\$19,000	\$20,700	\$22,700
New Programming		\$24,200	\$25,900	\$28,200	\$31,000
<b>Subtotal New Income Sources</b>		<b>\$74,200</b>	<b>\$78,700</b>	<b>\$84,900</b>	<b>\$92,200</b>
<b>Estimated Income</b>	<b>\$421,900</b>	<b>\$757,900</b>	<b>\$801,400</b>	<b>\$875,700</b>	<b>\$960,500</b>
<b>Estimated Operating Costs</b>	<b>\$434,300</b>	<b>\$689,100</b>	<b>\$711,000</b>	<b>\$786,800</b>	<b>\$867,100</b>
<b>Estimated Net Operating Income</b>	<b>(\$12,400)</b>	<b>\$68,800</b>	<b>\$90,400</b>	<b>\$88,900</b>	<b>\$93,400</b>

Source: KidZone 2019 actual financials and Association of Children's Museums Query Report Feb. 2019.

**Table 12**  
**Comparison Current and Projected Future Operations Metrics**

Item	KidZone Museum			Median of Comparison Museums
	Current	Year 1 New Facility	Future (20 years)	
Annual Visits per Bldg. Sq. Ft.	8.22	3.09	3.95	4.40
Staff per 1,000 Visits	0.25	0.27	0.25	0.30
<i>All Costs in 2019 Dollars</i>				
Annual Budget per Visit	\$13.60	\$18.46	\$18.18	\$12.07
Payroll per Visit	\$7.07	\$9.97	\$9.68	\$5.59
Operating Costs per Visit	\$6.53	\$8.50	\$8.50	\$6.74
Educational Store Revenue per Visit	n.a.	\$0.59	\$0.59	\$0.59
Space Rental Revenue per Visit	n.a.	\$0.47	\$0.48	\$0.48

Source: Association of Children's Museums, 2019 data.



## E. Economic Impact

In 2015, the Museum's feasibility study examined the economic impacts of a new facility. This section of the report updates that discussion.

Economic benefits of the new facility include:

- Income brought into the Museum (helps provide more scholarships for lower income families)
- Income brought to local businesses by visitors (captured/retained income as well as new income)
- Greater expenditures by the Museum with local vendors
- Job creation for staff and outside providers
- Unquantifiable economic ripple of prosperity generated by youth who attended the Museum

While the Museum is not currently a primary economic activity, it is a tourist attraction within the region. The Museum has the potential to become an economic engine; about 20% of Truckee's population visits the Museum at least once a year. The National Governors Association identified Arts, Culture and Design a new engine of growth<sup>2</sup>. Arts, culture and design can assist states with economic growth because they can:

- Provide a fast-growth, dynamic industry cluster,
- Help mature industries become more competitive
- Provide the critical ingredients for innovative places
- Catalyze community revitalization; and
- Deliver a better-prepared workforce

Tourism research shows that visitors are willing to stay longer and spend more in the community if more is provided for them to see and do. Visitors staying overnight spend more money per day than day visitors; the more attractions to visit the higher the likelihood of overnight stays. By having the Museum in Truckee dollars are captured that would otherwise 'leak' elsewhere.

Based on work prepared for the North Lake Tahoe Resort Association by Dean Runyan Associates in 2017, average daily spending per adult tourist staying in a hotel is about \$280 including lodging. About one-third of daily spending is on recreation and two-third on retail, food, beverage and other services, the majority of which is taxable spending. Average daily spending per adult by accommodation type is shown in **Attachment D Table D-1**. About 45% of retail sales in Truckee are generated by residents. Using data from the California Board of Equalization and California Department of Finance, average

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<sup>2</sup> [www.nga.org](http://www.nga.org) "New Engines of Growth: Five Roles for Arts, Culture, and Design, April 30, 2012.

daily spending by residents in Truckee is \$27. Average daily resident spending is calculated in **Table D-2**.

Tourist and resident spending as a direct result of the Museum keeping people in Truckee is calculated in **Table 13** below. Currently, it is estimated about \$330,000 spending is captured in Truckee as a result of having the Museum located in Truckee. It is estimated that the capture would increase to about \$420,000 when the new facility opens, and continue to increase over time with increased visitation. Note that future spending is in today's dollars.

**Table 13**  
**Estimated Spending Captured in Truckee**

Spending	2018/19	1st Year	Five-Year Increment Projection		
		2023/24	2027/28	2032/33	2037/38
Tourists					
		Figures in current dollars			
Annual Number of Tourist Visits to KidZone [1]	11,040	13,980	16,350	19,900	24,220
Number of Adult Tourist Visits [2]	3,680	4,660	5,450	6,633	8,073
Number of Adults Spending in Truckee (Annual) [3]	1,840	2,330	2,725	3,317	4,037
Average Daily Spending excl.lodging	\$145	\$145	\$145	\$145	\$145
Tourist Spending Captured in Truckee [4]	\$266,000	\$337,000	\$394,000	\$480,000	\$584,000
Truckee/Tahoe Residents					
Annual Number of Resident Visits	20,774	26,306	27,281	28,540	29,873
Number of Adult Resident Visits [2]	6,925	8,769	9,094	9,513	9,958
Adults Spending in Truckee (Annual) [5]	2,077	2,631	2,728	2,854	2,987
Average Daily Taxable Sales Spending	\$27	\$27	\$27	\$27	\$27
Typical Ratio of Taxable to Non-Taxable Sales	0.85	0.85	0.85	0.85	0.85
Estimated Average Daily Spending	\$31	\$31	\$31	\$31	\$31
Resident Spending Captured in Truckee [4]	\$65,000	\$82,000	\$85,000	\$89,000	\$93,000
Estimated Total Spending Captured in Truckee [4]	\$331,000	\$419,000	\$479,000	\$569,000	\$677,000

Source: HEC and Dean Runyan Associates, October 2017,

"The Economic Significance of Travel to the North Lake Tahoe Area".

[1] Assumes all visitors are spending the night in the Truckee / Tahoe area.

[2] Assumes one-third of the visitors are adults. Data from the KidZone shows 43% of all visits are by adults.

[3] Assumes 50% of adults visiting the Museum spent the day in Truckee rather than elsewhere because of the KidZone.

[4] A portion of spending is taxable, generating sales taxes to the Town of Truckee.

[5] Assumes 30% of resident adults stayed the day in Truckee rather than Reno/Auburn because of the KidZone.



# **ATTACHMENT A**

## **VISITATION PROJECTIONS**





**Table A-1**  
**2019 KidZone Museum Business Plan**  
**Summary of Population and Housing in Resident Market Area**

Resident Market Area	Population [1]			Persons of Hispanic Origin [1]			Total Housing Units [1]			Housing Units Seasonal [1]			Persons per Permanent Unit
	2000	2010	2017	2000	2010	2017	2000	2010	2017	2000	2010	2017	
Town of Truckee	13,864	16,180	16,308	1,773	3,016	2,975	9,757	12,803	13,935	4,326	5,989	7,318	2.46
<i>Percentage of Total</i>				13%	19%	18%				44%	47%	53%	
<b>Within 15 Mile Radius of Truckee</b>													
Nevada County surrounding Truckee	331	206	193	7	5	0	247	133	159	145	32	72	2.22
Kingvale	143	143	146	6	6	0	340	340	317	254	254	263	2.70
Soda Springs	81	81	53	7	7	0	136	136	152	92	92	112	1.33
Northstar, Martis Valley, Alpine Meadows, Olympic Valley, Serene Lakes	5,501	3,422	2,677	313	230	113	5,450	5,493	6,143	3,133	3,785	4,566	1.70
Homewood to Dollar Hill	4,759	3,867	2,731	144	205	130	6,019	6,275	6,360	3,824	4,164	4,796	1.75
Carnelian Bay to Kings Beach	7,399	6,581	5,079	2,288	2,515	1,489	5,462	5,831	5,948	2,447	2,870	3,486	2.06
Crystal Bay / Incline Village	9,952	9,087	8,901	1,207	1,566	1,651	7,664	7,954	7,994	2,957	3,353	3,574	2.01
Floriston	73	73	34	0	0	0	43	43	66	1	1	40	1.31
<b>Subtotal 15-Mile Radius</b>	<b>28,239</b>	<b>23,460</b>	<b>19,814</b>	<b>3,972</b>	<b>4,534</b>	<b>3,383</b>	<b>25,361</b>	<b>26,205</b>	<b>27,139</b>	<b>12,853</b>	<b>14,551</b>	<b>16,909</b>	<b>1.94</b>
<i>Percentage of Total</i>				14%	19%	17%				51%	56%	62%	
<b>Total Resident Market Area</b>	<b>42,103</b>	<b>39,640</b>	<b>36,122</b>	<b>5,745</b>	<b>7,550</b>	<b>6,358</b>	<b>35,118</b>	<b>39,008</b>	<b>41,074</b>	<b>17,179</b>	<b>20,540</b>	<b>24,227</b>	<b>2.14</b>
<i>Percentage of Total</i>				14%	19%	18%				49%	53%	59%	

Source: U.S. Census Decennial data.

units

[1] Population data for 2017 is from the 2017 5-year American Community Survey, produced by the U.S. Census. The data is derived from sampling and is therefore not as accurate as the decennial data.

**Table A-2**  
**2019 KidZone Museum Business Plan**  
**KidZone Museum Visitation by Month by Calendar Year**

Fiscal Year Ending	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Annual Totals	Spanish Speakers	Percent Spanish
<b>Numbers include Child and Adult Visitors [1]</b>															
2011	1,203	1,138	885	1,451	2,084	2,133	2,136	2,018	2,561	1,542	2,161	1,634	<b>20,946</b>	n/a	
2012	1,274	1,594	1,112	1,299	2,916	2,876	2,525	2,843	2,766	1,938	1,240	1,347	<b>23,730</b>	n/a	
2013	1,462	1,423	976	1,339	2,639	1,815	2,164	2,338	2,291	1,703	1,677	1,408	<b>21,235</b>	971	4.6%
2014	1,383	1,715	1,422	1,503	2,835	2,485	2,402	2,522	2,268	1,919	1,387	1,522	<b>23,363</b>	1,033	4.4%
2015	1,474	1,677	1,320	1,458	2,424	2,169	1,722	1,764	1,729	1,749	2,099	1,283	<b>20,868</b>	927	4.4%
2016	1,816	1,397	1,020	1,537	2,513	2,374	2,626	2,264	2,536	2,009	1,312	1,670	<b>23,074</b>	627	2.7%
2017	1,793	1,924	1,579	2,576	2,906	3,013	2,170	2,556	2,516	2,464	1,898	1,963	<b>27,358</b>	876	3.2%
2018	1,934	2,236	2,068	5,150	3,310	2,531	2,699	2,363	2,430	1,999	1,549	910	<b>29,179</b>	799	2.7%
Avg. 2011-2018	1,542	1,638	1,298	2,039	2,703	2,425	2,306	2,334	2,387	1,915	1,665	1,467	<b>23,719</b>		
% of Avg.	7%	7%	5%	9%	11%	10%	10%	10%	10%	8%	7%	6%			

Source: KidZone Museum.

visits

[1] **Numbers are only for general attendance.** In addition, the KidZone hosts special programs, birthday parties and other events that add to museum attendance.

**Table A-3****2019 KidZone Museum Business Plan****Estimated Resident Market Area 20-year Population Growth**

<b>Year</b>	<b>Truckee [1]</b>	<b>15-Mile Radius [2]</b>	<b>Estimated Resident Market Area Total</b>
2018	16,681	19,883	36,564
2019	16,850	19,953	36,803
2020	17,020	20,023	37,043
2021	17,200	20,093	37,293
2022	17,380	20,163	37,543
2023	17,560	20,234	37,794
2024	17,740	20,306	38,046
2025	17,920	20,378	38,298
2026	18,110	20,452	38,562
2027	18,300	20,526	38,826
2028	18,490	20,600	39,090
2029	18,680	20,674	39,354
2030	18,870	20,749	39,619
2031	19,060	20,824	39,884
2032	19,260	20,899	40,159
2033	19,460	20,975	40,435
2034	19,660	21,051	40,711
2035	19,860	21,127	40,987
2036	20,070	21,203	41,273
2037	20,280	21,280	41,560
2038	20,490	21,357	41,847
<b>Estimated Increase</b>	<b>3,809</b>	<b>1,474</b>	<b>5,283</b>

Source: U.S. Census and HEC.

pop proj

[1] Based on 1% annual population increase.

[2] Based on population growth of 0.5% annually in Placer County, 1.0% annually in Nevada County, and 0.15% annually in Washoe County (portions of counties in the resident market area excluding the Town of Truckee).

**Table A-4**  
**2019 KidZone Museum Business Plan**  
**Estimated Market Area Annual Visits per Person**

<b>Resident Market Area</b>	<b>2018 Museum Visits</b>	<b>Jan 1, 2018 Estimated Population</b>	<b>Annual Visits per Person</b>
Truckee	16,736	16,681	1.00
15-Mile Radius	4,038	19,883	0.20
<b>Total Area</b>	<b>20,774</b>	<b>36,564</b>	

Source: HEC and KidZone Museum. pop cap

**Table A-5**  
**2019 KidZone Museum Business Plan**  
**Projected Museum Patrons and Visits from Market Area Residents**

Year	Estimated Museum Visits								
	Estimated Population			Low-Range			High-Range		
	Truckee	15-Mile Radius	Total	Truckee	15-Mile Radius	Total	Truckee	15-Mile Radius	Total
	Visits per Person [1]			1.00	0.20		1.20	0.24	
2018	16,681	19,883	36,564	16,736	4,038	<b>20,774</b>	n.a.	n.a.	<b>n.a.</b>
2019	16,850	19,953	36,803	16,905	4,052	<b>20,957</b>	20,286	4,863	<b>25,149</b>
2020	17,020	20,023	37,043	17,076	4,066	<b>21,142</b>	20,491	4,880	<b>25,371</b>
2021	17,200	20,093	37,293	17,257	4,081	<b>21,337</b>	20,708	4,897	<b>25,604</b>
2022	17,380	20,163	37,543	17,437	4,095	<b>21,532</b>	20,925	4,914	<b>25,838</b>
2023	17,560	20,234	37,794	17,618	4,109	<b>21,727</b>	21,141	4,931	<b>26,072</b>
2024	17,740	20,306	38,046	17,798	4,124	<b>21,922</b>	21,358	4,949	<b>26,306</b>
2025	17,920	20,378	38,298	17,979	4,138	<b>22,117</b>	21,575	4,966	<b>26,541</b>
2026	18,110	20,452	38,562	18,169	4,153	<b>22,323</b>	21,803	4,984	<b>26,788</b>
2027	18,300	20,526	38,826	18,360	4,168	<b>22,529</b>	22,032	5,002	<b>27,034</b>
2028	18,490	20,600	39,090	18,551	4,183	<b>22,734</b>	22,261	5,020	<b>27,281</b>
2029	18,680	20,674	39,354	18,741	4,199	<b>22,940</b>	22,490	5,038	<b>27,528</b>
2030	18,870	20,749	39,619	18,932	4,214	<b>23,146</b>	22,718	5,056	<b>27,775</b>
2031	19,060	20,824	39,884	19,123	4,229	<b>23,352</b>	22,947	5,075	<b>28,022</b>
2032	19,260	20,899	40,159	19,323	4,244	<b>23,567</b>	23,188	5,093	<b>28,281</b>
2033	19,460	20,975	40,435	19,524	4,260	<b>23,784</b>	23,429	5,112	<b>28,540</b>
2034	19,660	21,051	40,711	19,725	4,275	<b>24,000</b>	23,670	5,130	<b>28,800</b>
2035	19,860	21,127	40,987	19,925	4,291	<b>24,216</b>	23,910	5,149	<b>29,059</b>
2036	20,070	21,203	41,273	20,136	4,306	<b>24,442</b>	24,163	5,167	<b>29,330</b>
2037	20,280	21,280	41,560	20,347	4,322	<b>24,668</b>	24,416	5,186	<b>29,602</b>
2038	20,490	21,357	41,847	20,557	4,337	<b>24,895</b>	24,669	5,205	<b>29,873</b>
<b>Estimated Increase (rounded)</b>				<b>3,830</b>	<b>300</b>	<b>4,130</b>	<b>7,940</b>	<b>1,170</b>	<b>9,100</b>

Source: U.S. Census, HEC, and KidZone Museum.

proj visits

[1] Visits per person are assumed to increase 20% with the new facility.



**Table A-6**  
**2019 KidZone Museum Business Plan**  
**Projected Tourist Visits to the KidZone Museum**

Year	Estimated Museum Visits	
	Low-Range	High-Range
[1]		
<i>Annual Increase</i>	<i>2.00%</i>	<i>4.00%</i>
2018	11,040	11,040
2019	11,260	11,480
2020	11,490	11,940
2021	11,720	12,420
2022	11,950	12,920
2023	12,190	13,440
2024	12,430	13,980
2025	12,680	14,540
2026	12,930	15,120
2027	13,190	15,720
2028	13,450	16,350
2029	13,720	17,000
2030	13,990	17,680
2031	14,270	18,390
2032	14,560	19,130
2033	14,850	19,900
2034	15,150	20,700
2035	15,450	21,530
2036	15,760	22,390
2037	16,080	23,290
2038	16,400	24,220
<b>Estimated Increase</b>	<b>5,360</b>	<b>13,180</b>

Source: HEC and the KidZone Museum. tourist

[1] Since 2012, the average annual increase in number of tourists to the KidZone has been more than 6%.

## **ATTACHMENT B**

### **NEW FACILITY COST ESTIMATE**



**Table B-1**  
**2019 KidZone Museum Business Plan**  
**Total Estimated Cost of Building**

<b>Cost Item</b>	<b>Estimated Cost</b>	
<b>Building Costs</b>		
Site Preparation	\$1,237,550	
Foundations and Floor	\$294,020	
Exterior Cladding	\$689,250	
Roofing o/structure & Sealants	\$731,143	
Interior Partition	\$205,085	
Interior Finishes	\$271,470	
Misc. Equipment	\$344,810	
Plumbing	\$76,549	
HVAC	\$700,930	
Electrical	\$794,550	
Fire Protection	\$60,425	
<b>Total Building Costs</b>	<b>\$5,405,782</b>	
General Conditions	\$324,347	6%
<b>Total Costs w Gen. Conditions</b>	<b>\$5,730,129</b>	
Contingency	\$859,519	15%
<b>Total Costs with Contingency</b>	<b>\$6,589,648</b>	
Overhead & Builder Profit	\$263,586	4%
<b>Total Costs with Builder Profit</b>	<b>\$6,853,234</b>	
Bonds and Insurance	\$137,065	2%
<b>Total Building Costs in 2019 \$'s</b>	<b>\$6,990,299</b>	
<b>Estimated Costs in 2022 Dollars (5% per year)</b>	<b>\$8,092,145</b>	

Source: JKAE Final Drawings & Cost Estimate, June 2019.

**Table B-2**  
**2019 KidZone Museum Business Plan**  
**Total Estimated Cost of Paving, Utilities, Landscaping**

Paving Item	Quantity	Unit	Cost per Unit	Estimated Cost
<i>Note: Costs estimated by HEC, which is not a qualified engineering firm, based on other developments in the region, for high-level planning purposes only. Costs developed without guarantee/warranty. All costs will be refined by qualified personnel as the design and specifications of the building are developed.</i>				
<b>Paving</b>				
Road - paving	12,000	sq ft	\$3.25	\$39,000
Road - base 8"	12,000	cubic yards	\$2.90	\$34,800
Parking - paving	10,213	sq ft	\$3.25	\$33,192
Parking - base 6"	10,213	cubic yards	\$2.90	\$29,618
Sidewalk - paving	3,000	sq ft	\$19.50	\$58,500
Curbs and drainage	462	lf	\$62.00	\$28,615
<b>Estimated Total Paving Cost</b>				<b>\$223,725</b>
Estimated Paving % of Total Cost				50%
<b>Estimated Utilities, Landscaping &amp; Signage</b>				<b>\$223,725</b>
<b>Estimated Total Cost</b>				<b>\$447,451</b>
<b>Estimated Cost with 20% Contingency</b>				<b>\$536,941</b>
<b>Costs Inflated to 2022</b>	<b>Increase per year 5%</b>			<i>rounded</i>
Paving				\$311,000
Utilities, Landscaping & Signage				\$311,000
<b>Total Estimated Costs Inflated</b>				<b>\$622,000</b>



**Table B-3**  
**2019 KidZone Museum Business Plan**  
**Estimated Costs of City Permits and Fees**

Construction Cost / Valuation	\$5,198,782	<i>Note: Estimated costs based on assumptions as noted. Actual fees will be calculated by the Town and service providers when plans and specifications are complete.</i>
Building (square feet)	12,085	
Plumbing fixture units	50	
<hr/>		
<b>Town Building Permit Fees</b>	<b>Construction Type V B</b>	
Landscaping Inspection		\$256.00
Building Permit/Inspection Fee	see Town schedule	\$57,884.95
Building Permit/Commercial Plan Check	see Town schedule	\$14,532.75
Seismic Fee	0.028% of valuation	\$1,455.66
Mechanical, Electrical & Plumbing Fee		\$372.00
Grading Plan Check and Inspection	2.00 hours	\$340.00
Certificate of Occupancy		\$170.00
Record Retention Fee	2.5% of permit fee	\$1,447.12
<b>Subtotal Town/County Building Permit Fees</b>		<b>\$76,458.48</b>
 <b>Town/County Impact Fees</b>		
Facilities	\$0.00 sq ft	\$0.00
Traffic	\$6.00 sq ft	\$72,510.00
<b>Subtotal Town/County Impact Fees</b>		<b>\$72,510.00</b>
 <b>School District Fees</b>		
School Fees	\$0.59 sq ft	\$7,130.15
 <b>Special District Fees</b>		
Wastewater Treatment [1]	\$250.00 per fixture unit	\$12,500.00
Wastewater Connection [1]	\$50.00 per fixture unit	\$2,500.00
Water Connection (1.5" meter)	\$25,253.00 meter	\$25,253.00
Parks and Recreation	\$0.00	\$0.00
Fire	\$0.81 sq ft	\$9,788.85
<b>Subtotal Special District Fees</b>		<b>\$50,041.85</b>
 <b>Other Fees</b>		
Electric Connection Fee	unknown - placeholder	\$5,000.00
Natural Gas Connection Fee	unknown - placeholder	\$5,000.00
<b>Subtotal Other Fees</b>		<b>\$10,000.00</b>
<b>Total Estimated Fees in 2019</b>		<b>\$216,140.48</b>
<b>Total Estimated Fees in 2022 Rounded</b>	<b>3.0% per year increase</b>	<b>\$236,000.00</b>

Source: Town of Truckee Master Fee Schedule and service providers' fee schedules.

[1] Building assumed categorized as 'private school' (TTSA) and 'commercial establishment' (TSD).



## **ATTACHMENT C**

### **ESTIMATED OPERATING COSTS OF NEW FACILITY**



**Table C-1****2019 KidZone Museum Business Plan****KidZone Historical Annual Income and Expenses (Unadjusted for Inflation)**

Income and Expenses	Fiscal Year Ending						
	2013	2014	2015	2016	2017	2018	2019
<b>Income</b>							
Operating Revenue	\$93,000	\$113,000	\$124,851	\$130,000	\$158,500	\$168,200	\$157,600
Special Events	\$24,000	\$18,000	\$15,300	\$13,800	\$34,000	\$38,900	\$43,800
Grants (public & private)	\$217,000	\$173,000	\$185,400	\$77,000	\$99,400	\$78,600	\$125,100
Donations	\$40,541	\$34,000	\$33,221	\$52,200	\$73,000	\$82,900	\$94,500
<b>Total Income</b>	<b>\$374,541</b>	<b>\$338,000</b>	<b>\$358,772</b>	<b>\$273,000</b>	<b>\$364,900</b>	<b>\$368,600</b>	<b>\$421,000</b>
<b>Expenses</b>							
Payroll	\$156,000	\$173,000	\$161,000	\$153,000	\$189,000	\$197,600	\$225,700
Operations	\$144,000	\$131,000	\$179,000	\$171,000	\$225,012	\$163,200	\$208,600
<b>Total Expenses</b>	<b>\$300,000</b>	<b>\$304,000</b>	<b>\$340,000</b>	<b>\$324,000</b>	<b>\$414,012</b>	<b>\$360,800</b>	<b>\$434,300</b>
Other Income (Expense)	\$0	\$0	\$0	\$4,300	\$6,000	\$13,350	(\$10,860)
<b>Net Income</b>	<b>\$74,541</b>	<b>\$34,000</b>	<b>\$18,772</b>	<b>(\$46,700)</b>	<b>(\$43,112)</b>	<b>\$21,150</b>	<b>(\$24,160)</b>

finance

**Table C-2**  
**2019 KidZone Museum Business Plan**  
**Historical Annual Income and Expenses Adjusted for Inflation**

<b>Income and Expenses</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
West Urban Index (1st Half of Year)	228.08	232.70	236.23	241.62	244.33	248.23	270.96
Inflation Adjustment Factor [1]	0.84	0.86	0.87	0.89	0.90	0.92	1.00
Income	\$374,541	\$338,000	\$358,772	\$273,000	\$364,900	\$368,600	\$421,000
<b>Income Adjusted for Inflation</b>	<b>\$444,961</b>	<b>\$393,567</b>	<b>\$411,519</b>	<b>\$306,152</b>	<b>\$404,663</b>	<b>\$402,351</b>	<b>\$421,000</b>
Expenses	\$300,000	\$304,000	\$340,000	\$324,000	\$414,012	\$360,800	\$434,300
<b>Expenses Adjusted for Inflation</b>	<b>\$356,405</b>	<b>\$353,978</b>	<b>\$389,987</b>	<b>\$363,345</b>	<b>\$459,127</b>	<b>\$393,837</b>	<b>\$434,300</b>
<b>Inflation-Adjusted Net Income</b>	<b>\$88,556</b>	<b>\$39,590</b>	<b>\$21,532</b>	<b>(\$57,193)</b>	<b>(\$54,464)</b>	<b>\$8,514</b>	<b>(\$13,300)</b>

Source: Bureau of Labor Statistics and KidZone Museum.

inc adj

[1] Adjusted to June 2019 consumer price index.



**Table C-3**  
**2019 KidZone Museum Business Plan**  
**Cashflow Projection Years 5 through 20 (from the first full year of operating the new facility)**

Visitation, Revenue & Expenses		Fiscal Year Ending June														
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Visitation	1st year															
General Admission	50.0%	18,660	18,970	19,290	19,618	19,954	20,297	20,648	21,008	21,385	21,768	22,162	22,564	22,981	23,410	23,847
Premier Member	0.5%	187	190	193	196	200	203	206	210	214	218	222	226	230	234	238
Family Members	30.5%	11,382	11,571	11,767	11,967	12,172	12,381	12,595	12,815	13,045	13,279	13,519	13,764	14,018	14,280	14,547
School / Discounted Groups	9.0%	3,359	3,415	3,472	3,531	3,592	3,653	3,717	3,782	3,849	3,918	3,989	4,061	4,136	4,214	4,292
Special Events (b'days, camps)	10.0%	3,732	3,794	3,858	3,924	3,991	4,059	4,130	4,202	4,277	4,354	4,432	4,513	4,596	4,682	4,769
Total Visitation [1]	100.0%	37,319	37,939	38,580	39,236	39,908	40,594	41,295	42,017	42,769	43,537	44,325	45,127	45,961	46,820	47,694
REVENUE		All Figures in 2019 \$'s														
Current Income Sources																
General Admission	[2]	\$223,900	\$227,600	\$231,400	\$235,400	\$239,400	\$243,500	\$247,700	\$252,100	\$256,600	\$261,200	\$265,900	\$270,700	\$275,700	\$280,900	\$286,100
Premier Member	[2], [3]	\$7,500	\$7,500	\$9,000	\$9,000	\$10,500	\$10,500	\$12,000	\$12,000	\$13,500	\$13,500	\$15,000	\$15,000	\$16,500	\$16,500	\$18,000
Family Members	[2], [4]	\$66,100	\$67,200	\$68,200	\$69,300	\$70,300	\$71,400	\$72,400	\$73,500	\$74,500	\$75,600	\$76,600	\$77,700	\$78,700	\$79,800	\$80,800
School / Discounted Groups	[2]	\$15,100	\$15,300	\$15,600	\$15,800	\$16,100	\$16,400	\$16,700	\$17,000	\$17,300	\$17,600	\$17,900	\$18,200	\$18,600	\$18,900	\$19,300
Special Events (b'days, camps)	[5]	\$76,800	\$78,000	\$79,300	\$80,700	\$82,100	\$83,500	\$84,900	\$86,400	\$88,000	\$89,500	\$91,200	\$92,800	\$94,500	\$96,300	\$98,100
Grants	[6]	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$181,500	\$181,500	\$181,500	\$181,500	\$181,500
Donations & Other	[7]	\$144,300	\$146,700	\$149,200	\$151,700	\$154,300	\$157,000	\$159,700	\$162,500	\$165,400	\$168,400	\$171,400	\$174,500	\$177,700	\$181,100	\$184,500
Subtotal Current Sources		\$683,700	\$692,300	\$702,700	\$711,900	\$722,700	\$747,300	\$758,400	\$768,500	\$780,300	\$790,800	\$819,500	\$830,400	\$843,200	\$855,000	\$868,300
New Income Sources																
Café	[8]	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
Educational Store	[9]	\$22,100	\$22,500	\$22,900	\$23,200	\$23,600	\$24,000	\$24,500	\$24,900	\$25,300	\$25,800	\$26,300	\$26,700	\$27,200	\$27,700	\$28,300
Space Rental	[10]	\$17,700	\$18,000	\$18,300	\$18,600	\$19,000	\$19,300	\$19,600	\$20,000	\$20,300	\$20,700	\$21,100	\$21,500	\$21,900	\$22,300	\$22,700
New Programming	[11]	\$24,200	\$24,600	\$25,000	\$25,500	\$25,900	\$26,300	\$26,800	\$27,300	\$27,700	\$28,200	\$28,800	\$29,300	\$29,800	\$30,400	\$31,000
Subtotal New Sources		\$74,200	\$75,300	\$76,400	\$77,500	\$78,700	\$79,800	\$81,100	\$82,400	\$83,500	\$84,900	\$86,400	\$87,700	\$89,100	\$90,600	\$92,200
Total Revenues		\$757,900	\$767,600	\$779,100	\$789,400	\$801,400	\$827,100	\$839,500	\$850,900	\$863,800	\$875,700	\$905,900	\$918,100	\$932,300	\$945,600	\$960,500
Expenses																
Payroll	[12]	\$372,000	\$372,000	\$372,000	\$372,000	\$372,000	\$416,900	\$416,900	\$416,900	\$416,900	\$416,900	\$461,900	\$461,900	\$461,900	\$461,900	\$461,900
Operations	[13]	\$317,100	\$322,300	\$327,800	\$333,300	\$339,000	\$344,900	\$350,800	\$357,000	\$363,300	\$369,900	\$376,600	\$383,400	\$390,500	\$397,800	\$405,200
Total Expenses		\$689,100	\$694,300	\$699,800	\$705,300	\$711,000	\$761,800	\$767,700	\$773,900	\$780,200	\$786,800	\$838,500	\$845,300	\$852,400	\$859,700	\$867,100
Estimated Net Operating Income		\$68,800	\$73,300	\$79,300	\$84,100	\$90,400	\$65,300	\$71,800	\$77,000	\$83,600	\$88,900	\$67,400	\$72,800	\$79,900	\$85,900	\$93,400

[1] Visitation projection uses the mid-point between the low and high visitation projection each year.

[2] Pricing assumptions (in 2019 \$'s) includes 50% price increase across all admission and membership rates.

General Admission	\$12.00
Premier Membership	\$1,500.00
Family Membership	\$210.00
School/Group Discounted price	\$4.50

[3] Assumes 5 Premier Memberships per year with new facility with one added every other year.

[4] Assumes 315 Family Memberships per year with new facility and 5 added per year.

[5] Assumes ratio of revenue per visitor as currently experienced (\$1.37 per visitor) increased 50% to account for increased participation rate and pricing.

[6] Current grant revenue is \$125,000 per year. Grant funding assumed to increase to \$150,000 per year by the first year of full operations.

[7] Donations assumed to increase per visitor due to new facility by 30%.

[8] Estimated rent from lease of space by concessionaire.

[9] Spending of \$0.60 per visit (source: comparison museum data provided by ACM in 2019).

[10] Estimate based on \$0.52 per visit on average (source: comparison museum data provided by ACM in 2019).

[11] Estimate based on tripling of space for programming. Revenue is calculated as \$0.65 per visit (source: comparison museum data provided by ACM in 2019).

[12] Assumes the addition of two full-time employees and conversion of one current part-time employee to full time in 2024. One additional full-time employee is added every five years.

Wages increased 33% from current levels for competitive pay in the region.

[13] Current operating costs are \$6.53 per visitor. Operations costs estimated to increase 1.5x with opening of the new facility. This is in line with comparison museums' data from ACM that have buildings 10,000 to 12,000 square feet.

\$34,455	\$34,715	\$34,990	\$35,265	\$35,550	\$38,090	\$38,385	\$38,695	\$39,010	\$39,340	\$41,925	\$42,265	\$42,620	\$42,985	\$43,355
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## **ATTACHMENT D**

### **ESTIMATED SPENDING CAPTURED IN TRUCKEE**



**Table D-1**  
**2019 KidZone Museum Business Plan**  
**Estimates of Visitor Spending - Direct Impacts Only**

<b>Accommodation</b>	<b>Avg. Daily Spending</b>	<b>Recreation</b>	<b>Lodging</b>	<b>Retail &amp; Other</b>	<b>Food &amp; Beverage</b>
Percent of Spending	100%	33%	27%	15%	25%
<b>Spending Per Adult - in 2016 Dollars</b>					
Hotel/Motel/B&B	\$250	\$83	\$68	\$38	\$63
Rented Condo/Home	\$218	\$72	\$59	\$33	\$55
Private/Vacation Home	\$67	\$22	\$18	\$10	\$17
Campground	\$49	\$16	\$13	\$7	\$12
All (average)	\$179	\$59	\$48	\$27	\$45
<b>Average Daily Spending per Adult - in 2019 Dollars</b>			[1]	[2]	[2]
Hotel/Motel/B&B	\$277	\$91	\$75	\$42	\$69
Rented Condo/Home	\$241	\$80	\$65	\$36	\$60
Private/Vacation Home	\$74	\$24	\$20	\$11	\$19
Campground	\$54	\$18	\$15	\$8	\$14
<b>All (average)</b>	<b>\$198</b>	<b>\$65</b>	<b>\$54</b>	<b>\$30</b>	<b>\$50</b>

Source: Dean Runyan Associates, October 2017,

runyan

"The Economic Significance of Travel to the North Lake Tahoe Area".

[1] For rentals less than 31 continuous nights these accommodations (exception campgrounds) produce transient occupancy tax to the Town of Truckee.

[2] Produces sales taxes to the Town of Truckee.

**Table D-2**  
**2019 KidZone Museum Business Plan**  
**Annual Taxable Sales Estimate per Truckee Resident**

Item	Formula	Truckee Taxable Sales	
		2016 \$s	2019 \$s
Inflation Factor [1]			1.092
Population estimate Jan 1, 2019 [2]	$a$		16,434
Taxable Retail Sales (\$1,000s) [3]	$b$	\$324,500	\$354,213
Taxable Retail Sales Generated by Residents [4]	$c = 45\%$		\$159,396
Taxable Retail Sales Generated by Visitors [4]	$55\%$		\$194,817
<b>Annual Taxable Sales per Capita</b>	$e = c/a$		<b>\$9,699</b>
<b>Average Daily Taxable Sales per Capita</b>			<b>\$26.57</b>

Source: California Department of Finance and Department of Tax and Fee Administration.

*capture*

[1] Change is Western Region All Urban Consumers CPI June 2016 to June 2019.

[2] California Department of Finance population estimates.

[3] Per California Department of Tax and Fee Administration.

[4] Percentage split based on previous economic studies including the PC-3 (2003), Hilltop (2008), Railyards (2008), PC-1 (2011), and TDRPD economic impacts of proposed community facilities analyses (2011).



# TAHOE TRUCKEE COMMUNITY FOUNDATION

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Truckee Tahoe Lumber Co.  
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Betsy and Tom Watson  
John Weaver  
Louise and Richard Wiesner

February 4, 2020

To Whom It May Concern:

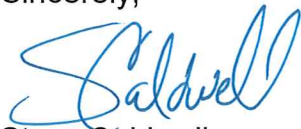
Please accept this letter as our wholehearted support for the proposed project for a new and expanded location for the KidZone Museum.

Tahoe Truckee Community Foundation (TTCF) connects people and opportunities, generating resources to build a more caring, creative, and effective community. One of the ways we accomplish this is through our own community grant making. Among our grant making priorities are those supporting education and child development in our region. Since making our first grant to KidZone in early 2000, the museum has been the recipient of both our competitive grants and support from our fundholders totaling over \$229,500.

As our region's only children's museum, KidZone continues to fulfill its mission to inspire learning through creative play and discovery to a growing number of visitors each year. We know seeking out a permanent and larger facility has been a goal of this organization for some time. And time is of the essence to make this happen, as the current building is undersized and past the useful life envisioned for a temporary structure.

We are also proud to say we have worked alongside KidZone since their inception and have seen this organization grow and mature into an iconic destination for our children that sparks their creativity and learning, leaving long lasting and far reaching positive impacts. We respect the vision and perseverance of their leadership and supporters who are now undertaking the future for KidZone – Full STEAM Ahead!

Sincerely,



Stacy Caldwell

CEO

Tahoe Truckee Community Foundation



Queen of Hearts  
Women's Fund



Tahoe50

January 17, 2020

To Whom It May Concern,

I am writing in support of the KidZone Museum, its programs, and value as a needed community resource, especially from the perspective of Parents of Young Children!

Value to Parents: Truckee Healthy Babies works with a population of parents of young children ages 0-5. Common challenges to this group include social isolation, lack of indoor play space at home for gross motor skill development (especially in the winter), Perinatal Depression, and lack of resources for imaginative and educational play in the home.

KidZone provides a resource rich environment for play which is valuable for all parents, and especially those with financial challenges. Parents can meet friends from all parts of town for important social contact and support in a great environment where they can socialize and interact with children at the same time. Depression can lead parents to isolate, especially if there are not enough positive, child-friendly places where they can meet. Social interaction and getting out of the house are important tools in the fight against depression. Many of our homes in snow country have limited space for indoor gross motor play, especially important in stormy or very cold weather. Few parents can provide unlimited toys, and sleep-deprived parents may lack the energy to come up with new creative play experiences on a daily basis at home. The KidZone is an important partner for parents to provide new and enriching experiences for their children, which many are unable to provide on their own at home.

Our parents, and Home Visitors who partner with them, unanimously agree that the KidZone's imaginative play areas, changing exhibits, community events, and variety of classes and self-directed play options greatly enrich both their and their children's lives. They look forward to a new larger facility for even more gross motor and class options. The Truckee Healthy Babies Program would like to conduct group socializations at this very appropriate facility, but size limitations prevent our group from participating without overwhelming the space and impacting others who are using it at the same time. A larger space would enable more families to participate without overcrowding. We fully support an expansion and permanent building which can better serve our community into the future.

Susan Duffey Smith, Supervisor  
Foothills & Truckee Healthy Babies  
Nationally Accredited by Healthy Families America



Child Advocates of Nevada County  
Truckee Healthy Babies  
10075 Levon Ave, Suite 201C  
Truckee, CA 96161  
(530) 580-8805 x 3  
Fax (530) 265-4410  
E-mail: [susan@caofnc.org](mailto:susan@caofnc.org)







# TRUCKEE-DONNER Recreation & Park District

*Inspiring Creative Active Lives for a Healthy Mountain Community*

January 28, 2020

To Whom It May Concern:

On behalf of the Truckee Donner Recreation and Park District (TDRPD), please let me express our unanimous support for the KidZone Museum's expansion project and relocation to Truckee River Regional Park. The KidZone Museum (KZM) and TDRPD have been longtime partners. When KZM moved from a storefront in Truckee to its current location over 20 years ago, TDRPD was there to partner, along with the Tahoe Truckee Unified School District. Having KZM at Truckee River Regional Park, along with an expanded Truckee Library, skate park, improved rodeo grounds and all our other amenities, will create a vibrant hub for community members of all ages, socio-economic and cultural backgrounds, and recreational interests.

Like TDRPD, KidZone Museum has a focus on recreation that currently includes an indoor play structure and exhibits that nurture a child's physical, cognitive and social-emotional development. For many years, KZM programs have complimented the offerings by TDRPD and we look forward to seeing the museum continue to serve our community in a safe and adequate space.

The KZM project supports space for a larger audience that includes seniors, teens, and children with special needs. The space will provide STEAM programs and child development activities for the entire family. It will expand TDRPD's offerings in the park to further grow community engagement opportunities.

As stated in our strategic plan, TDRPD values partnership and believes that one of the best ways to serve the community is to collaborate with local organizations to enrich lives, respond to needs and build wellness. Additionally, the District understands that it is fiscally prudent to partner on programs and facility use in order to reduce duplication and increase coordination. The plan for Regional Park that includes KZM, fulfills that vision.

This is a historic time for the Town of Truckee, as we stand on the brink of creating an even greater Regional Park filled with diverse activities for everyone. Such a park will transform and beautify the surroundings and create a lasting legacy for our community to enjoy for decades to come.

Sincerely,

Steve Randall  
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Truckee Donner Recreation & Park District  
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Tahoe Truckee High

*An Equal Opportunity  
Employer*

January 8, 2020

To Whom It May Concern:

The KidZone Museum has been a long-term partner of the Tahoe Truckee Unified School District (TTUSD), and the current facility is on school district property. TTUSD has successfully partnered with the museum in science, early learning, and special needs initiatives, and our teachers and students find value in the experience students have at the museum.

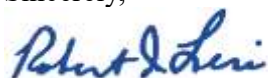
I am very much in support of the KidZone Museum finding a new location. At the district level, we have witnessed first-hand the need for a permanent and enlarged facility for the museum. The district often assists the museum with issues related to heavy winter snowstorms and the problems snow causes to the tent structure, parking area, and utility services. We have watched the museum grow over the past two decades, and now, in addition to inadequate program space, the parking is no longer enough due to the increased museum visitation. The idea of locating a new, larger museum in our community is widely supported by the administration and teachers of the Tahoe Truckee Unified School District.

My doctoral research and dissertation included imaginary play and child development which provides me with the in-depth knowledge to see the benefit that Kidzone Museum has in enhancing school learning initiatives. When children engage in imaginary play in museum exhibits, they are developing strong physical and social-emotional skills. They also have numerous ways through all learning modalities, to strengthen their intellectual and emergent literacy skills. These experiences help a child's brain development, ensure young children are ready for school, and can be successful learners throughout school and life.

With the museum's vision to have a STEAM Center and expanded programs for older students and a special needs center, it will support the School Districts initiative for student wellness, science education, and key learning experiences for our students with special needs. With adequate space, scholarships, and supportive outreach services, the museum's plan for a larger facility will strengthen the children and families in our community.

I support and am excited to see the KidZone Museum's vision come to fruition.

Sincerely,



**Robert J. Leri, Ed.D.**  
Superintendent Chief Learning Officer