



City of San Leandro

Meeting Date: January 14, 2013

Oral/Discussion Item

File Number: 13-001

Agenda Section: WORK SESSION

Agenda Number: 2.A.

TO: City Council Work Session

FROM: Chris Zapata
City Manager

BY: Carolyn Knudtson
Recreation and Human Services Director

FINANCE REVIEW: Not Applicable

TITLE: Use, Fees, Maintenance, and Operations of the San Leandro Unified School District Pacific Sports Complex and Burrell Field

SUMMARY

The San Leandro Unified School District Pacific Sports Complex and Burrell Field is scheduled to open in August 2013. This work session provides for an initial discussion on the degree of City's involvement.

Staff will be presenting the attached PowerPoint which summarizes the findings detailed in the attachments.

ATTACHMENTS

- PowerPoint: Pacific Sports Complex and Burrell Field
- New Burrell Complex Maintenance Estimates
- Current Field Fee Structure
- Comparison: Baseball/Softball Field Rate
- Comparison: Football/Soccer Field Rate
- Survey of Surrounding Fields
- Youth Sport Fee Options
- Projections: Field Fee Schedule

PREPARED BY: Carolyn Knudtson, Recreation and Human Services Director, Recreation and Human Services Department

**City Council Work Session
January 14, 2013
Pacific Sports Complex and
Burrell Field**



Proposed Timeline:

- January: City Council discussion
- February: SLUSD Board of Trustees discussion
- February: City fee recommendations due to Finance*
- March: City Council/Board of Trustees joint meeting
- April: City and School District Joint Use Agreement
- May: Budget and Fee recommendations go to City Council
- July: New fees in place
- August: Pacific Sports Complex and Burrell Field open

*Although City Council may modify fees in May, user groups will be given the numbers City Council reviews tonight in order for them to determine their schedule from July–August based on field cost.

Burrell Complex Operational Costs

SCENARIOS					
Closed to Public		Hybrid (Burrell Closed; Pac Open)		Open to Public	
A	B	C	D	E	F
Reservations 3 Nights; 1 Wknd.	Reservations 5 Nights; 2 Wknd.	Reservations 3 Nights; 1 Wknd.	Reservations 5 Nights; 2 Wknd.	Reservations 3 Nights; 1Wknd.	Reservations 5 Nights; 2 Wknd.
\$65,905	\$141,361	\$99,064	\$183,929	\$174,236	\$271,711

Synthetic Field Replacement Sinking Fund: \$69,733

- Life expectancy 8-12 years (dependent upon use & maintenance)
- 2013 cost to install \$673K; assume 2% annual inflation
- Annual Sinking Fund (assuming 12 years of use)

One-time Marketing Start-up Cost: \$50,000

Summary of fee information:

Proposed fees:	Based on market comparisons and consideration of affordability of local groups
Youth Fees:	2 options suggested
Soccer/Football:	Charged more as fewer fields, costlier to maintain, market can bear
Baseball/Softball Fields:	Fees apply to all City baseball/softball fields – SL Youth highest users
Soccer/Football Fields:	Non-residents highest users as well as Crusaders
Overall:	\$26,300 increases to \$45,000 Raising fees does not significantly impact the cost/revenue deficit but impacts the user groups considerably

Operational Deficit:

Estimated Revenues:

Fees: \$45,000

Reader Board: \$50,000

Other?

Total Revenue: \$95,000

Estimated Expenditures:

Options A-F: \$ 66,000 – \$272,000

Sinking Fund: \$ 69,000 \$ 69,000

Total Expend: \$135,000 – \$341,000

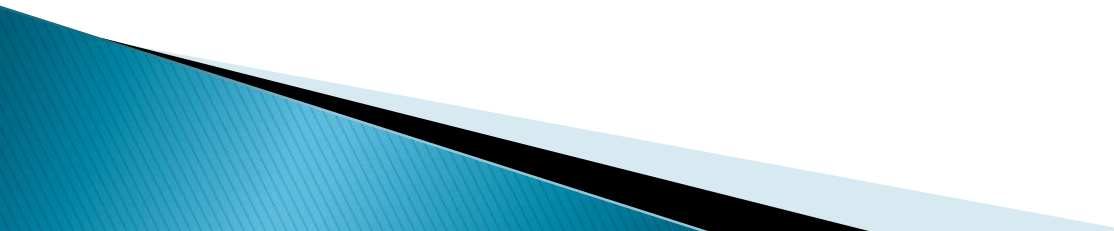
Annual Deficit: \$95,000 – \$135,000 = –\$40,000

\$95,000 – \$341,000 = –\$246,000

Additionally, One Time Marketing Start-up Cost: \$50,000

City Council Direction

Tonight's objective is to receive City Council direction on the following:

- ▶ Degree the City Council chooses to have the City involved in the Maintenance and Operation
 - ▶ Hours of operation (Options A–F)
 - ▶ Fees
 - ▶ How to cover the deficit between revenues and expenditures
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NEW BURRELL COMPLEX MAINTENANCE ESTIMATES

SCENARIOS					
Closed to Public		Hybrid (Burrell Closed; Pac Open)		Open to Public	
A	B	C	D	E	F
Reservations 3 Nights; 1 Wknd.	Reservations 5 Nights; 2 Wknd.	Reservations 3 Nights; 1 Wknd.	Reservations 5 Nights; 2 Wknd.	Reservations 3 Nights; 1Wknd.	Reservations 5 Nights; 2 Wknd.

NOTES:

1. Standards differ between City and District for locks, security cameras, building management system, alarm system, and janitorial supplies.
2. Establish Replacement Fund - How to set up?
3. Total does not include start-up marketing. To be done by contract (not City or District).

'Closed to Public' assumes facilities are locked except for paid/reserved activities, with usage as noted. 'Open to Public' assumes facilities are unlocked between dawn and dusk or 9 pm. 'Nights' could also include afternoons, but are weekdays and not the entire day. 'Wknd.' assumes a 10-hour all-day event. Under Scenarios E & F, it is assumed that the large bathroom would be open to the public at all times; for Scenarios A-D, only the small restroom near tennis courts is open at all times. **These scenarios assume City will maintain Pac 1&2, soccer field, tennis courts, and overall site costs such as landscaping, fencing, etc; and SLUSD would maintain the Burrell synthetic track and field.**

CITY - PUBLIC WORKS DEPARTMENT						
Burrell & Track Field						
Weekday clean up Burrell	\$8,268	\$13,780	\$12,402	\$20,670	\$16,536	\$27,560
Weekend clean up Burrell	\$2,106	\$4,212	\$2,106	\$4,212	\$2,808	\$5,616
Hand pick Burrell field (1x/week)	\$4,134	\$4,134	\$4,134	\$4,134	\$8,268	\$8,268
Hand clean gum/etc. on track field (1x/week); no pressure washing (blow and hose only)	\$4,134	\$4,134	\$4,134	\$4,134	\$8,268	\$8,268
Hose down concrete areas/pressure wash bleachers	\$1,590	\$1,590	\$1,590	\$1,590	\$13,780	\$13,780
Landscape maintenance (lot medians) - by contract	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Graffiti clean up - labor (hrs per week)	\$1,378	\$2,756	\$4,134	\$6,890	\$8,268	\$13,780
Graffiti clean up - materials	\$1,300	\$2,600	\$1,300	\$2,600	\$3,900	\$5,200
Janitorial - by contract	\$17,600	\$30,030	\$23,815	\$31,900	\$39,325	\$50,050
Facility maintenance personnel	\$8,268	\$13,780	\$12,402	\$20,670	\$16,536	\$27,560
Electrical repairs - supplies	\$1,500	\$5,000	\$3,000	\$7,500	\$12,000	\$15,000
Plumbing repairs - supplies	\$2,200	\$8,800	\$2,750	\$11,000	\$2,750	\$11,000
Structural repairs - supplies	\$1,500	\$4,500	\$3,000	\$4,500	\$6,000	\$8,000
Snack Bar refrigeration and appliance repairs - by contract	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Fence and gate repairs - by contract	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
PGE Utility Costs	\$18,000	\$28,000	\$18,000	\$28,000	\$18,000	\$28,000
EBMUD Utility Costs	\$2,000	\$3,000	\$3,500	\$4,000	\$4,500	\$5,500
Parking Lot Maintenance (Striping, paving, potholes, signs)	\$2,000	\$3,000	\$2,000	\$3,000	\$3,000	\$4,000
Attendant for All-Day Events - Labor Only			\$250/event; not included in Totals			
ADA costs and repairs	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Stadium Lights (replace bulbs & repairs) - by contract	\$2,500	\$3,250	\$3,000	\$3,750	\$4,250	\$5,000
Subtotal PW Burrell Costs	\$88,978	\$143,066	\$111,767	\$169,050	\$178,689	\$247,082
CITY - RECREATION & HUMAN SERVICES DEPT.						
Scheduling follow-up	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
General Customer Service	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Score Board Technician (assumed to be reimbursed through fees)	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Recreation Costs	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
CITY - PUBLIC WORKS DEPARTMENT						
Pac 1 & 2 and Soccer Field						
Weekday clean up Pac 1 & 2 and Soccer Field	\$8,268	\$13,780	\$16,536	\$27,560	\$16,536	\$27,560
Weekend clean up Pac 1 & 2 and Soccer Field	\$2,106	\$4,212	\$2,808	\$5,616	\$2,808	\$5,616
Irrigation repairs for Pac 1 & 2 and Soccer Field	\$600	\$900	\$1,500	\$1,800	\$1,500	\$1,800
Ball Field materials	\$6,000	\$8,200	\$6,000	\$8,200	\$6,000	\$8,200
Fence and gate repairs - by contract	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Field Lights (replace bulbs & repairs) - by contract	\$2,500	\$3,250	\$3,000	\$3,750	\$4,250	\$5,000
PGE Utility Costs	\$18,000	\$28,000	\$18,000	\$28,000	\$18,000	\$28,000
Subtotal PW Pac Costs	\$38,974	\$59,842	\$49,344	\$76,426	\$50,594	\$77,676
Tennis Courts						
Annual City maintenance costs for Tennis Courts	\$3,760	\$3,760	\$3,760	\$3,760	\$3,760	\$3,760
Annual City maintenance Tennis Courts supplies	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Subtotal PW Tennis Costs	\$4,960	\$4,960	\$4,960	\$4,960	\$4,960	\$4,960
SLUSD (City numbers shown)						
Apply crumb rubber (after 3-5yrs)			Would need to assume cost in 3-5 yrs; not included in Totals			
Seam/surface repairs (normal use/minimal vandalism)	\$1,500	\$2,000	\$1,500	\$2,000	\$4,000	\$6,000
Fluff field w/machine	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Thorough wash down and disinfect	\$1,500	\$1,500	\$1,500	\$1,500	\$3,000	\$3,000
Broom and Sweep Burrell by machine to pick up contaminants	\$3,000	\$3,000	\$3,000	\$3,000	\$6,000	\$6,000
Subtotal SLUSD (City numbers) Burrell Costs	\$9,600	\$10,100	\$9,600	\$10,100	\$16,600	\$18,600
EXISTING CITY MAINTENANCE COSTS						
Annual City maintenance costs for Pac 1 & 2	-\$3,961	-\$3,961	-\$3,961	-\$3,961	-\$3,961	-\$3,961
Pac 1 & 2 City labor	-\$20,100	-\$20,100	-\$20,100	-\$20,100	-\$20,100	-\$20,100
Pac 1 & 2 City materials	-\$8,200	-\$8,200	-\$8,200	-\$8,200	-\$8,200	-\$8,200
Pac 1 & 2 Building Maintenance (includes restroom)	-\$636	-\$636	-\$636	-\$636	-\$636	-\$636
Pac 1 & 2 Building Maintenance - supplies	-\$700	-\$700	-\$700	-\$700	-\$700	-\$700
EBMUD for last 12 months	-\$27,050	-\$27,050	-\$27,050	-\$27,050	-\$27,050	-\$27,050
PGE Utility Costs	-\$14,000	-\$14,000	-\$14,000	-\$14,000	-\$14,000	-\$14,000
Annual City maintenance costs for Tennis Courts	-\$3,760	-\$3,760	-\$3,760	-\$3,760	-\$3,760	-\$3,760
Annual City maintenance Tennis Courts supplies	-\$1,200	-\$1,200	-\$1,200	-\$1,200	-\$1,200	-\$1,200
Annual SLUSD maintenance costs for Burrell	-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000
Subtotal Existing City & District Costs	-\$89,607	-\$89,607	-\$89,607	-\$89,607	-\$89,607	-\$89,607
NET INCREASE SLUSD COSTS:	-\$400	\$100	-\$400	\$100	\$6,600	\$8,600
NET INCREASE CITY COSTS:	\$66,305	\$141,261	\$99,464	\$183,829	\$167,636	\$263,111
NET INCREASE ALL COSTS:	\$65,905	\$141,361	\$99,064	\$183,929	\$174,236	\$271,711

CURRENT FIELD FEE STRUCTURE - SAN LEANDRO (per 1.5 hour)

Service Level - Baseball/Softball	SL Youth Non-Profit	SL Non-Profit	Resident	Non-Resident	SL Business	Non-SL Business
Field	\$ 5.00	\$ 20.00	\$ 20.00	\$ 30.00	\$ 30.00	\$ 35.00

Tournaments (per day)

Youth	\$ 150.00	\$ 150.00	\$ 150.00	\$ 225.00	\$ 225.00	\$ 263.00
Adult	\$ 325.00	\$ 325.00	\$ 325.00	\$ 488.00	\$ 488.00	\$ 569.00

Service Level - Football/Soccer	SL Youth Non-Profit	SL Non-Profit	Resident	Non-Resident	SL Business	Non-SL Business
Field	\$ 5.00	\$ 50.00	\$ 50.00	\$ 75.00	\$ 75.00	\$ 88.00

Tournaments (per day)

Youth	\$ 150.00	\$ 150.00	\$ 150.00	\$ 225.00	\$ 225.00	\$ 263.00
Adult	\$ 325.00	\$ 325.00	\$ 325.00	\$ 488.00	\$ 488.00	\$ 569.00

Field Damage Deposit

\$250 per season

\$400 per season - Ball Park

SLUSD Fee Schedule	Class 2 (NP)
Burrell Field - Basic Charge	\$33.60 / hr
Ball/Soccer - Youth	\$5 per 1.5 hr
Soccer - Adults	\$26.25 / hr

Current Field Policy: Fees are based on the base rate of the resident rate (which includes San Leandro non-profits and non-San Leandro non-profits serving San Leandro), plus 50% for non residents and San Leandro business and 75% for non-San Leandro business, non profit or other group not serving San Leandro.

COMPARISON: BASEBALL/SOFTBALL FIELD RATE

CITY / ORGANIZATION	YOUTH	RESIDENT	NON-RESIDENT	NON-PROFIT	COMMERCIAL
San Leandro	\$5 per 1.5 hr	\$20 per 1.5 hr	\$30 per 1.5 hr	\$20 per 1.5 hr	\$35 per 1.5 hr
Pacific Recreation Complex	\$3.33 per hr	\$13.33 per hr	\$20 per hr	\$13.33 per hr	\$23 per hr
Alameda	\$500 for 1st 100 \$5/add'l player	\$40 per hr	\$65 per hr		
Brentwood	\$17.40 per hr	\$22.60 per hr	\$24.90 per hr	\$17.40 per hr	\$29.40 per hr
		plus Processing Fees (\$28-\$114)			
Fremont	\$10 per hr	\$20 per hr	\$40 per hr	\$10 per hr	
Hayward (HARD)	\$2 per hr	\$35 per hr	\$45 per hr	\$15 per hr*	
				*District Youth Groups	
Livermore	\$10 per hr	\$20 per hr		\$10 per hr	
Oakland	\$1 per hr*	\$25 per hr	\$30 per hr		
	*Practice only				
Pleasanton	\$25/player	\$17 per hr	\$36 per hr	\$22 per hr	
	Resident Youth League			New Field User App Fee: \$50	
DISTRICTS	YOUTH	DIRECT COSTS	FAIR MARKET VALUE		
San Leandro Unified	\$5 per 1.5 hr				
Castro Valley Unified	\$2.70 per hr	\$16.50 per hr	\$30 per hr		
New Haven Unified	\$20 per hr	\$50 per hr			
San Lorenzo Unified	\$12.29 per hr	\$25.73 per hr			
	*SPU	PU	FRV		
Peralta Community Colleges	\$75 per hr	\$95 per hr	\$170 per hr	Practice	
	\$150 per hr	\$160 per hr	\$320 per hr	Game	

*SPU - special preferred user (Middle and High Schools within area) PU - preferred user/non-profit groups FVR - fair market value

COMPARISON: FOOTBALL / SOCCER FIELD RATE

CITY/ORGANIZATION	YOUTH	RESIDENT	NON-RESIDENT	NON-PROFIT	COMMERCIAL	
San Leandro	\$5 per 1.5 hr	\$50 per 1.5 hr	\$75 per 1.5 hr	\$50 per 1.5 hr	\$88 per 1.5 hr	Grass Field
Pacific Recreation Complex	\$3.33 per hr	\$33.33 per hr	\$50 per hr	\$33.33 per hr	\$58.67 per hr	
Alameda	\$500 for 1st 100	\$40 per hr	\$65 per hr			
	\$5/add'l player					
Berkeley	\$32 per 1.5 hr				\$72 per 1.5 hr	Syn Field
Tom Bates Sports Complex	(\$21.33 per hr)					
Brentwood	\$17.40 per hr	\$22.60 per hr	\$24.90 per hr	\$17.40 per hr	\$29.40 per hr	Processing Fees (\$28-\$114)
Sunset Park Athletic Complex		\$1162.40*	\$1278.80*	\$814.10*	\$1466.90*	
		*entire facility/Grass Field, 4-hour minimum				
Fremont	\$10 per hr	\$20 per hr	\$40 per hr	\$10 per hr		Grass Field
Central Park Softball Complex	\$20 per hr	\$40 per hr	\$80 per hr	\$20 per hr		Syn Field
Hayward (H.A.R.D)	\$20 per hr	\$35 per hr	\$45 per hr	\$20 per hr		Syn Field
Alden E. Oliver Sports Park						
Livermore		\$25 per hr	\$25 per hr			Syn Field
Robertson Park						
Oakland		\$25 per hr	\$30 per hr			Practice; Grass Field
Raimondi Park		\$55 per hr	\$60 per hr			Game; Grass Field
		\$40 per hr	\$45 per hr			Practice; Syn Field
		\$70 per hr	\$75 per hr			Game;Syn Field
DISTRICTS	YOUTH	ADULTS	NON-PROFIT	PRIVATE		
SLUSD - Burrell Field	\$5 per 1.5 hr	\$26.25 per hr				Football & Soccer (Adults - Soccer only)
			\$33.60 per hr	\$67.20		Basic Charge for events
	YOUTH	DIRECT COST	FAIR MARKET			
Castro Valley Unified	\$4.05 per hr					Grass Field
		\$40 per hr	\$120 per hr			Syn Field; Processing Fee: \$20
Stadium (Field and/or Track)	\$10 per hr					Stadium Youth Leagues; Practice only
New Haven Unified		\$60 per hr	\$120 per hr			Syn Field
James Logan HS	\$30 per hr					Stadium; Practice only
San Lorenzo Unified	\$12.29 per hr	\$25.73 per hr				

BURRELL FIELD/PACIFIC RECREATION COMPLEX

Synthetic Field Turf (football, soccer, rugby & lacrosse); Track - 8 lanes; stadium bleachers (3500 seats); stadium scoreboard, field lights & fencing; restrooms, snack bar concessions, storage & ticketing; 2 soccer fields (grass & synthetic), baseball/softball fields, parking

SURVEYED CITIES/ORGANIZATIONS:

Alameda : general grass field fees - 16 multipurpose athletic fields (4 lighted), 1 soccer field, 16 tennis courts

Berkeley - Tom Bates Sports Complex: 3 grass fields, 2 artificial lighted turf fields, restrooms, locker rooms

Brentwood - Sunset Park Athletic Complex: gated/locked, 6 lighted grass ball fields, 4 lighted soccer fields, restrooms, concession stand

Castro Valley - CVHS Stadium: 4500 seating, 8 Lane track, synthetic football/soccer, track, 8 tennis courts, ticketing

Fremont - Central Park/Irvington Complex: 6 tournament-ready softball fields with lights, 10 soccer fields, 1 syn/lighted soccer field

Hayward (H.A.R.D) - Alden E. Oliver Sports Park: 2 synthetic lighted soccer fields, 1 grass soccer field, 4 lighted softball/baseball fields, 2 lighted outdoor basketball courts, concession stand

Livermore - Robertson Park: 3 full-sized grass soccer fields, 2 full-sized grass softball fields, restrooms, stadium

New Haven Unified School District - James Logan HS: 4050 seating, grass base/softball, synthetic football/soccer, track, tennis

Oakland - Raimondi Park: synthetic soccer/football fields, grass Little League field, bleachers and lights, putting green

Peralta Community Colleges (College of Alameda, Laney, Merritt, Berkeley): grass base/softball, syn football, soccer, track, rugby, tennis

Pleasanton - Sports Park-Softball Complex: 4 lighted softball fields, covered dugouts, scoreboards, restrooms, concession stand, first aid room, field house meeting room, 12 grass soccer fields, 4 hardball fields

San Leandro Unified School District: general grass field fees - Burrell Field

San Lorenzo Unified School District: general grass field fees - soccer, baseball, field with track

Youth Sport Fee Options

Based on Pacific Recreation Complex 2011 Field Season

Option 1 - San Leandro Youth Policy - a percentage of Base Rate

	Current	p/hr	Usage	Revenue	25% Base	Revenue	50% Base	Revenue
S.L. Youth Baseball	\$ 5.00	\$ 3.33	765.5	\$ 2,549.12	\$ 6.25	\$ 4,784.38	\$ 12.50	\$ 9,568.75
S.L. Youth Soccer	\$ 5.00	\$ 3.33	13	\$ 43.29				
Proposed Grass			13		\$ 8.75	\$ 113.75	\$ 17.50	\$ 227.50
Proposed Synthetic					\$ 12.50		\$ 25.00	
S.L. Youth Football	\$ 5.00	\$ 3.33	234	\$ 779.22				
Proposed Grass			234		\$ 8.75	\$ 2,047.50	\$ 17.50	\$ 4,095.00
Proposed Synthetic					\$ 12.50		\$ 25.00	
Total				\$ 3,371.63		\$ 6,945.63		\$ 13,891.25

Option 2 - San Leandro Youth Policy - a \$10 per hour use fee for Grass, \$20 for Synthetic

	Current	p/hr	Usage	Revenue	\$10
S.L. Youth Baseball	\$ 5.00	\$ 3.33	765.5	\$ 2,549.12	\$ 7,655.00
S.L. Youth Soccer	\$ 5.00	\$ 3.33	13	\$ 43.29	\$ 130.00
S.L. Youth Football	\$ 5.00	\$ 3.33	234	\$ 779.22	\$ 2,340.00
Total				\$ 3,371.63	\$ 10,125.00

Projections: Field Fee Schedule

Based on Pacific Recreation Complex 2011 Field Season

Baseball/Softball	Current	p/hr	Usage	Revenue	Inc Amount *	Revenue
	p/1.5 hr					
S.L. Youth Non-Profit	\$5	\$ 3.33	765.5	\$ 2,549.12	\$ 10.00	\$ 7,655.00
Non-Profit	\$20	\$ 13.33	138	\$ 1,839.54	\$ 25.00	\$ 3,450.00
S.L. Residents	\$20	\$ 13.33	40	\$ 533.20	\$ 25.00	\$ 1,000.00
Non-Residents	\$30	\$ 20.00	6	\$ 120.00	\$ 38.00	\$ 228.00
S.L. Business	\$30	\$ 20.00	0	\$ -	\$ 38.00	\$ -
Non-Residents Business	\$35	\$ 23.33	0	\$ -	\$ 44.00	\$ -

Total 949.5 \$ 3,133.35 \$ 9,495.00

Soccer - Grass	Current	p/hr	Usage	Revenue	Inc Amount *	Revenue
	p/1.5 hr					
S.L. Youth Non-Profit	\$5	\$ 3.33	13	\$ 43.29	\$ 10.00	\$ 130.00
Non-Profit	\$50	\$ 33.33	0	\$ -	\$ 35.00	\$ -
S.L. Residents	\$50	\$ 33.33	0	\$ -	\$ 35.00	\$ -
Non-Residents	\$75	\$ 50.00	188	\$ 9,400.00	\$ 53.00	\$ 9,964.00
S.L. Business	\$75	\$ 50.00	0	\$ -	\$ 53.00	\$ -
Non-Residents Business	\$88	\$ 58.67	0	\$ -	\$ 61.00	\$ -

Total 201 \$ 9,443.29 \$ 10,094.00

Football - Grass	Current	p/hr	Usage	Revenue	Inc Amount *	Revenue
	p/1.5 hr					
S.L. Youth Non-Profit	\$5	\$ 3.33	234	\$ 779.22	\$ 10.00	\$ 2,340.00
Non-Profit	\$50	\$ 33.33	0	\$ -	\$ 35.00	\$ -
S.L. Residents	\$50	\$ 33.33	0	\$ -	\$ 35.00	\$ -
Non-Residents	\$75	\$ 50.00	0	\$ -	\$ 53.00	\$ -
S.L. Business	\$75	\$ 50.00	0	\$ -	\$ 53.00	\$ -
Non-Residents Business	\$88	\$ 58.67	0	\$ -	\$ 61.00	\$ -

Total 234 \$ 779.22 \$ 2,340.00

Soccer/Football - Synthetic	Current	p/hr	Usage	Revenue	Inc Amount	Stadium Buy-out
	p/1.5 hr					
S.L. Youth Non-Profit	\$5	\$ 3.33		\$ -	\$ 20.00	\$ 40.00
Non-Profit	\$50	\$ 33.33		\$ -	\$ 50.00	\$ 120.00
S.L. Residents	\$50	\$ 33.33		\$ -	\$ 50.00	\$ 120.00
Non-Residents	\$75	\$ 50.00		\$ -	\$ 75.00	\$ 180.00
S.L. Business	\$75	\$ 50.00		\$ -	\$ 75.00	\$ 180.00
Non-Residents Business	\$88	\$ 58.67		\$ -	\$ 88.00	\$ 210.00
Grand Total			1384.5	\$ 13,355.86		\$ 21,929.00

*Projections use the Youth Sport Fee. If the Youth Sport policy were used (at 25% of Base Rate), total revenue would be reduced by \$4,500.

SLUSD FY 2011-2012	Usage	Revenue	Projected Use	Projected Fee	Revenue
Burrell Field					
Football	141.3	\$ 10,031.05	280	\$ 20.00	\$ 5,600.00
Soccer	12	\$ 1,591.00	36	\$ 50.00	\$ 1,800.00
Special Events	13	\$ 1,321.00	20	\$ 720.00	\$ 14,400.00
				\$120/hr x 6 hrs.	
Grand Total	166.3	\$ 12,943.05	336		\$ 21,800.00