

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:

- Standards differ between City and District for locks, security cameras, building management system, alarm system, and janitorial supplies.
- Establish Replacement Fund - How to set up?
- 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	\$16,000	\$27,300	\$21,650	\$29,000	\$35,750	\$45,500
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	\$2,000	\$8,000	\$2,500	\$10,000	\$2,500	\$10,000
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						
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	\$87,178	\$139,536	\$109,352	\$165,150	\$174,864	\$241,532
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)						
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:	\$64,505	\$137,731	\$97,049	\$179,929	\$163,811	\$257,561
NET INCREASE ALL COSTS:	\$64,105	\$137,831	\$96,649	\$180,029	\$170,411	\$266,161