## NEW BURRELL COMPLEX MAINTENANCE ESTIMATES

## 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) .

SCENARIOS											
Closed to Public		•	orid Closed; Open)	Open to Public							
Α	В	С	D	E	F						
Reservations	Reservations	Reservations	Reservations	Reservations	Reservations						
3 Nights;	5 Nights;	3 Nights;	5 Nights;	3 Nights;	5 Nights;						
1 Wknd.	2 Wknd.	1 Wknd.	2 Wknd.	1Wknd.	2 Wknd.						

'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.* 

Western during internal         52,00         54,212         52,105         54,212         52,105         54,212         52,105         54,212         52,105         54,212         52,105         54,212         52,105         54,212         52,105         54,212         52,105         54,213         54,314         54,314         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,315         54,305         55,300		synthetic trac	k and field.				
weeked data up surell         \$3,8.46         \$3,8.70         \$3,7.00         \$3,1.66         \$4,2.2         \$3,0.86           Hand pet kurrell field (kykerk): no presum working Non- and harm only         \$3,1.81         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.36         \$3,1.36         \$3,1.36           and harm only         \$3,3.36         \$3,3	CITY - PUBLIC WORKS DEPARTMENT						
weeked data up surell         \$3,8.46         \$3,8.70         \$3,7.00         \$3,1.66         \$4,2.2         \$3,0.86           Hand pet kurrell field (kykerk): no presum working Non- and harm only         \$3,1.81         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.34         \$3,1.36         \$3,1.36         \$3,1.36           and harm only         \$3,3.36         \$3,3	Burrell & Track Field						
Weekender daar up barreit         \$2,100         \$4,212         \$2,200         \$4,212         \$2,200         \$4,212         \$2,200           Hand de part Nurreff (dirtyweek)) pro presum washing (blow and horn only)         \$1,34         \$4,314         \$4,314         \$5,130         \$1,300           Hord part Nurreff (dirtyweek)) pro presum washing (blow and horn only)         \$2,320         \$1,300         \$1,300         \$1,300         \$1,300         \$2,300         \$2,300         \$2,300         \$2,300         \$2,300         \$2,300         \$2,300         \$3,300		\$8.268	\$13,780	\$12,402	\$20.670	\$16.536	\$27,560
Hend potent/field (bu/web): no presum washing (bio and here only)         91,34 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$5,616</td>							\$5,616
Hand actions only contract. Bell (2)/veek); no pressure washing (blow and hole only).         Support on the second of the defairs - Verticat (2)/veek	•						\$8,268
and no only) bed dwort correter areagipressure wash blackers bed dwort correter bed dwort bed dwort correter bed dwort cor		ψ 1,13 T	<i>Q</i> 1,13 1	<i>v</i> 1,10 1	φ 1 <u>,</u> 151	<i>\$0,200</i>	<i>\$0,200</i>
Hose down carretic arrea/prosure wash blockers         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$3,300         \$3,300           Gardin clanu yashar (lth median) / buo rinks (l		\$4 134	\$4 134	\$4 134	\$4 134	\$8.268	\$8,268
Landszen mintenence (of mellen) - by contract Griffit clam up - materials S1,300 S2,500 S3,300 S3,500 S3,50							\$13,780
Gardii clanu piulor (inc.pre week)         51,278         52,726         54,124         58,268         58,268           Gardii clanu piunor terisinis         51,500         522,300         521,600         523,000         53							\$13,780
Carffit Class up - materials         S1,000         S2,000         S1,000         S3,000         S3,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
janbard Provided         \$16,000         \$27,300         \$21,600         \$20000         \$33,700           Bit cells main semantic personel         \$52,800         \$53,000         \$53,000         \$52,000         \$53,000         \$52,000			_				\$13,780
Facility maintenance personnel         SR 288         S12,700         S12,700 <ths12,700< th="">         S12,700         <ths12< td=""><td>•</td><td></td><td></td><td></td><td></td><td></td><td>\$5,200</td></ths12<></ths12,700<>	•						\$5,200
Electrical repairs - supplies         \$1,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$5,000 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$45,500</td>	-						\$45,500
Plumbing requires supplies         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$5,000							\$27,560
Structure repairs - supplies         \$1,000         \$4,000         \$3,000         \$4,000         \$5,000 <td>Electrical repairs - supplies</td> <td>\$1,500</td> <td>\$5,000</td> <td>\$3,000</td> <td>\$7,500</td> <td>\$12,000</td> <td>\$15,000</td>	Electrical repairs - supplies	\$1,500	\$5,000	\$3,000	\$7,500	\$12,000	\$15,000
Snack Bar effigeration and appliance (repairs - by contract         \$5,000         \$5	Plumbing repairs - supplies	\$2,000	\$8,000	\$2,500	\$10,000	\$2,500	\$10,000
Fence and gete regain - by contract         S1,800         S1	Structural repairs - supplies	\$1,500	\$4,500	\$3,000	\$4,500	\$6,000	\$8,000
PGE Utility Costs         S18,000         S28,000         S18,000         S28,000         S3,000         S2,000         S3,000         S3,0	Snack Bar refrigeration and appliance repairs - by contract	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
EBMUD Utility Costs         52,000         53,000         53,000         54,000         54,500           Attendant for All Day Pentis - Labor Only         52,000         53,000         52,000         53,000         55,000         53,000	Fence and gate repairs - by contract	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Parking tart Maintenance (Striping, paving, portholes, signs)         S2,000         S2,000 <ths< td=""><td>PGE Utility Costs</td><td>\$18,000</td><td>\$28,000</td><td>\$18,000</td><td>\$28,000</td><td>\$18,000</td><td>\$28,000</td></ths<>	PGE Utility Costs	\$18,000	\$28,000	\$18,000	\$28,000	\$18,000	\$28,000
Parking tart Maintenance (Striping, paving, portholes, signs)         S2,000         S2,000 <ths< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></ths<>							
Parking tart Maintenance (Striping, paving, portholes, signs)         S2,000         S2,000 <ths< td=""><td>EBMUD Utility Costs</td><td>\$2,000</td><td>\$3,000</td><td>\$3,500</td><td>\$4,000</td><td>\$4,500</td><td>\$5,500</td></ths<>	EBMUD Utility Costs	\$2,000	\$3,000	\$3,500	\$4,000	\$4,500	\$5,500
Attendant for All Day Events - Labor Only         S250/event, not included in Totals           ADA casts and regains statum lights (replace bulbs & repairs) - by contract Subtotal PW Burrell Casts         \$1,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>\$4,000</td></t<>							\$4,000
Abs. Costs and repairs Stadium Lights (replace bulbs & repairs) - by contract Subtotal PW Burrell Costs         \$1,000		+_,000					+ .,000
Stadium Lights (replace bulbs & repairs) - by contract         52,500         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,000         58,000<	· · · · · · · · ·					l	
Stadium Lights (replace bulbs & repairs) - by contract         52,500         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,250         53,000         58,000<	ADA costs and repairs	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Subbala PM services         S87,378         \$139,336         \$109,352         \$156,150         \$174,864         \$           CITV - RECREATION & HUMAN SERVICES DEPT.         S8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000         \$5,000 <td>•</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>\$5,000</td>	•				-	-	\$5,000
LTY - RECREATION & HUMAN SERVICES DEPT.         S8,000         S13,000							\$241,532
Scheduling follow-up General Customer Service         \$8,000         \$8,000         \$8,000         \$8,000         \$8,000           Subtotal Recreation Costs         \$5,000         \$5,000         \$5,000         \$5,000         \$5,000           Citry - PUBLIC WORKS DEPARTMIENT         \$13,000         \$100         \$100         \$100         \$100         \$100         \$100         \$100         \$100         \$100         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500 </td <td></td> <td><i></i></td> <td>÷==3,888</td> <td>,, <u>, , , , , , , , , , , , , , , , </u></td> <td>,,</td> <td>,,,,</td> <td>,,</td>		<i></i>	÷==3,888	,, <u>, , , , , , , , , , , , , , , , </u>	,,	,,,,	,,
General Customer Service         \$5,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$13,000         \$15,00         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$21,200         \$1,200         \$1,200 </td <td></td> <td>60.000</td> <td>60.000</td> <td><u>ćo 000</u></td> <td><u> </u></td> <td><u> </u></td> <td>60.000</td>		60.000	60.000	<u>ćo 000</u>	<u> </u>	<u> </u>	60.000
Score Board Technician (assumed to be reimbursed through fees)         50         50         50         50           Subtotal Recreation Costs         \$13,000         \$15,000         \$15,500         \$15,500         \$15,500         \$15,500         \$1,000         \$2,8000         \$3,750         \$3,760         \$3,760         \$3,760         \$3,760         \$3,760         \$3,760         \$3,760         \$3,600         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$8,000 ¢5,000</td>							\$8,000 ¢5,000
Subtotal Recreation Costs         \$13,000         \$15,00         \$15,00         \$15,00<							\$5,000
CITY - PUBLIC WORKS DEPARTMENT         Image: State		-					\$0
Pac 1 & 2 and Soccer Field         View         View <th< td=""><td></td><td>\$13,000</td><td>\$13,000</td><td>\$13,000</td><td>\$13,000</td><td>\$13,000</td><td>\$13,000</td></th<>		\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
Weekday clean up Pac 1. & 2 and Soccer Field         \$\$8,268         \$\$13,780         \$\$16,536         \$\$27,560         \$\$16,536           Weekend clean up Pac 1. & 2 and Soccer Field         \$\$600         \$\$900         \$\$1,5	CITY - PUBLIC WORKS DEPARTMENT						
Weekday clean up Pac 1. & 2 and Soccer Field         \$\$8,268         \$\$13,780         \$\$16,536         \$\$27,560         \$\$16,536           Weekend clean up Pac 1. & 2 and Soccer Field         \$\$600         \$\$900         \$\$1,5	Pac 1 & 2 and Soccer Field						
Weekend clean up Pac 1 & 2 and Soccer Field         \$2,106         \$4,212         \$2,808         \$5,616         \$2,808           Irrigation repairs for Pac 1 & 2 and Soccer Field         \$600         \$900         \$1,500         \$1,800         \$1,800           Ball Field materials         \$6,000         \$8,100         \$1,500         \$1,500         \$1,500         \$1,500           Fence and gate repairs - by contract         \$1,500         \$3,250         \$3,200         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$18,000         \$28,000         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200<	Weekday clean up Pac 1 & 2 and Soccer Field	\$8.268	\$13.780	\$16.536	\$27.560	\$16.536	\$27,560
Irrigation repairs for Pac 1 & 2 and Soccer Field         \$600         \$900         \$1,500         \$1,500           Ball Field materials         \$6,000         \$8,200         \$6,000         \$8,200         \$6,000           Fence and gate repairs - by contract         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500           Field Lights (replace bulbs & repairs) - by contract         \$22,000         \$22,000         \$21,800         \$22,000         \$18,000         \$22,000         \$18,000         \$22,000         \$18,000         \$22,000         \$18,000         \$22,000         \$18,000         \$22,000         \$18,000         \$22,000         \$18,000         \$22,000         \$18,000         \$23,700         \$3,760         \$3,760         \$3,760         \$3,760         \$3,760         \$3,760         \$3,760         \$4,960							\$5,616
Ball Field materials         \$6,000         \$8,200         \$6,000         \$8,200         \$6,000           Fence and gate repairs - by contract         \$1,500         \$1,500         \$1,500         \$1,500         \$1,500           Field Lights (replace bulbs & repairs) - by contract         \$2,500         \$3,250         \$3,000         \$28,000         \$18,000           Subtotal PW Pac Costs         \$38,974         \$54,9304         \$76,426         \$51,500           Annual City maintenance costs for Tennis Courts         \$3,760         \$3,760         \$3,760         \$3,760           Annual City maintenance Tennis Courts         \$4,960         \$4,960         \$4,960         \$4,960           Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960           Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960           Subtotal PW reactosts         \$4,960         \$4,960         \$4,960         \$4,960           Sup	·						\$1,800
Fence and gate repairs - by contract         \$1,500         \$1,500         \$1,500         \$1,500           Field Lights (replace bulbs & repairs) - by contract         \$2,500         \$3,250         \$3,000         \$28,000         \$28,000         \$18,000           Subtotal PW Pac Costs         \$38,974         \$59,842         \$28,000         \$28,000         \$18,000         \$28,000         \$18,000           Annual City maintenance costs for Tennis Courts         \$3,760		,,		+ _ /	+_/	+ _/	+_,
Field Lights (replace bulbs & repairs) - by contract         \$2,500         \$3,250         \$3,000         \$23,750         \$4,250           PGE Utility Costs         \$38,974         \$59,802         \$49,304         \$76,426         \$50,594           Tennis Courts         \$37,60         \$37,60         \$37,60         \$37,60         \$37,60         \$37,60           Annual City maintenance costs for Tennis Courts supplies         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200           Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960           Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960           Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960           Subtotal PW Tennis Costs         \$1,500         \$1,200         \$1,500         \$2,000         \$4,000           Fliff field w/machine         \$1,500         \$2,000         \$1,500         \$3,600         \$3,600           Thorough wash down and disinfect         \$1,500         \$1,500         \$3,000         \$3,000         \$3,000           Subtotal SUSD (City numbers) Burrel Costs         \$9,600         \$10,100         \$1,600         \$3,0	Ball Field materials	\$6,000	\$8,200	\$6,000	\$8,200	\$6,000	\$8,200
Field Lights (replace bulbs & repairs) - by contract         \$2,500         \$3,250         \$3,000         \$23,750         \$4,250           PGE Utility Costs         \$38,974         \$59,802         \$49,304         \$76,426         \$50,594           Tennis Courts         \$37,60         \$37,60         \$37,60         \$37,60         \$37,60         \$37,60           Annual City maintenance costs for Tennis Courts supplies         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200           Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960           Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960           Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960           Subtotal PW Tennis Costs         \$1,500         \$1,200         \$1,500         \$2,000         \$4,000           Fliff field w/machine         \$1,500         \$2,000         \$1,500         \$3,600         \$3,600           Thorough wash down and disinfect         \$1,500         \$1,500         \$3,000         \$3,000         \$3,000           Subtotal SUSD (City numbers) Burrel Costs         \$9,600         \$10,100         \$1,600         \$3,0	Fence and gate renairs - 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           Subtotal PW Pac Costs         \$38,974         \$59,842         \$49,344         \$76,426         \$50,594           Tennis Courts           Annual City maintenance costs for Tennis Courts         \$3,760         \$3,600 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Subtotal PW Pac Costs         \$38,974         \$59,842         \$49,344         \$76,426         \$50,594           Tennis Courts							\$5,000
Tennis Courts         Signal         Signal <ths< td=""><td>•</td><td></td><td></td><td></td><td></td><td></td><td>\$28,000</td></ths<>	•						\$28,000
Annual City maintenance costs for Tennis Courts         \$3,760         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600		\$38,974	\$59,842	\$49,344	\$76,426	\$50,594	\$77,676
Annual City maintenance Tennis Courts supplies         \$1,200         \$1,200         \$1,200         \$1,200         \$1,200           Subtotal PW Tennis Costs         \$4,960         \$4,000         \$100         \$100         \$52,000         \$51,500         \$2,000         \$4,000         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600         \$3,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$3,000         \$3,000         \$3,000         \$3,000         \$3,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$4,000         \$5,000         \$5,0	Tennis Courts						
Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960           SLUSD (City numbers shown)           Would need to assume cost in 3-5 yrs; not included in Totals           Seam/surface repairs (normal use/minimal vandalism)         \$1,500         \$2,000         \$3,610         \$3,600         \$3,600	Annual City maintenance costs for Tennis Courts	\$3,760	\$3,760	\$3,760	\$3,760	\$3,760	\$3,760
Subtotal PW Tennis Costs         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960         \$4,960           SLUSD (City numbers shown)           Would need to assume cost in 3-5 yrs; not included in Totals           Seam/surface repairs (normal use/minimal vandalism)         \$1,500         \$2,000         \$3,610         \$3,600         \$3,600	Annual City maintenance Tennis Courts supplies	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
SLUSD (City numbers shown)         Would need to assume cost in 3-5 yrs; not included in Totals           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           Fluff field w/machine         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600         \$3,600           Broom and Sweep Burrell by machine to pick up contaminents         \$3,000         \$3,000         \$3,000         \$3,000         \$1,500         \$1,500         \$1,000         \$1,600           EXISTING CITY MAINTENANCE COSTS         Annual City maintenance costs for Pac 1 & 2         -\$3,961         -\$	Subtotal PW Tennis Costs	\$4,960	\$4,960	\$4,960	\$4,960		\$4,960
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           Fluff field w/machine         \$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           Broom and Sweep Burrell by machine to pick up contaminents         \$3,000         \$3,000         \$3,000         \$3,000         \$4,000           Subtotal SLUSD (City numbers) Burrel Costs         \$9,600         \$10,100         \$9,600         \$10,100         \$16,600           EXISTING CITY MAINTENANCE COSTS           -\$3,961 <t< td=""><td>SLUSD (City numbers shown)</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	SLUSD (City numbers shown)						
Seam/surface repairs (normal use/minimal vandalism)         \$1,500         \$2,000         \$1,500         \$2,000         \$4,000           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         \$1,500         \$3,000           Broom and Sweep Burrell by machine to pick up contaminents         \$3,000         \$3,000         \$3,000         \$3,000         \$6,000           Subtotal SLUSD (City numbers) Burrel Costs         \$9,600         \$10,100         \$9,600         \$10,100         \$16,600           EXISTING CITY MAINTENANCE COSTS         -         -         -         -         -         \$3,961         -\$3,961			Would need to	assume cost in	3-5 yrs: not incl	uded in Totals	
Fluff field w/machine       \$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         Broom and Sweep Burrell by machine to pick up contaminents Subtotal SLUSD (City numbers) Burrel Costs       \$3,000       \$3,000       \$3,000       \$10,100       \$16,600         EXISTING CITY MAINTERANCE COSTS       *       *       *       *       *         Annual City maintenance costs for Pac 1 & 2       -\$3,961		¢1 E00					\$6,000
Thorough wash down and disinfect       \$1,500       \$1,500       \$1,500       \$1,500       \$1,500       \$3,000         Broom and Sweep Burrell by machine to pick up contaminents       \$3,000       \$3,000       \$3,000       \$3,000       \$6,000         Subtotal SLUSD (City numbers) Burrel Costs       \$9,600       \$10,100       \$9,600       \$10,100       \$16,600         EXISTING CITY MAINTENANCE COSTS       Image: Cost of the state							
Broom and Sweep Burrell by machine to pick up contaminents Subtotal SLUSD (City numbers) Burrel Costs         \$3,000         \$3,000         \$3,000         \$3,000         \$6,000           Subtotal SLUSD (City numbers) Burrel Costs         \$9,600         \$10,100         \$9,600         \$10,100         \$16,600           EXISTING CITY MAINTENANCE COSTS           Annual City maintenance costs for Pac 1 & 2         -\$3,961         -\$3,61         \$520,100         -\$63,700 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$3,600</td>							\$3,600
Subtotal SLUSD (City numbers) Burrel Costs         \$9,600         \$10,100         \$9,600         \$10,100         \$16,600           EXISTING CITY MAINTENANCE COSTS         - <td>Thorough wash down and disinfect</td> <td>\$1,500</td> <td>\$1,500</td> <td>\$1,500</td> <td>\$1,500</td> <td>\$3,000</td> <td>\$3,000</td>	Thorough wash down and disinfect	\$1,500	\$1,500	\$1,500	\$1,500	\$3,000	\$3,000
Subtotal SLUSD (City numbers) Burrel Costs         \$9,600         \$10,100         \$9,600         \$10,100         \$16,600           EXISTING CITY MAINTENANCE COSTS         - <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td>					_	_	
EXISTING CITY MAINTENANCE COSTS         Image: Constraint of the state of the							\$6,000
Annual City maintenance costs for Pac 1 & 2       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       Pac 1 & 2 City labor       -\$20,100       -\$27,050<	Subtotal SLUSD (City numbers) Burrel Costs	\$9,600	\$10,100	\$9,600	\$10,100	\$16,600	\$18,600
Annual City maintenance costs for Pac 1 & 2       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       -\$3,961       Pac 1 & 2 City labor       -\$20,100       -\$27,050<	EXISTING CITY MAINTENANCE COSTS						
Pac 1 & 2 City labor       -\$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         Pac 1 & 2 Building Maintenance (includes restroom)       -\$636       -\$636       -\$636       -\$636       -\$636         Pac 1 & 2 Building Maintenance - supplies       -\$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         Annual SLUSD maintenance costs for Burrell       -\$10,000		-\$3.961	-\$3.961	-\$3.961	-\$3.961	-\$3.961	-\$3,961
Pac 1 & 2 Building Maintenance (includes restroom)       -\$636       -\$636       -\$636       -\$636       -\$636         Pac 1 & 2 Building Maintenance - supplies       -\$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         Annual City maintenance costs for Tennis Courts supplies       -\$1,200       -\$1,200       -\$1,200       -\$1,200       -\$1,200         Annual SLUSD maintenance costs for Burrell       -\$10,000							-\$20,100
Pac 1 & 2 Building Maintenance (includes restroom)       -\$636       -\$636       -\$636       -\$636         Pac 1 & 2 Building Maintenance - supplies       -\$700       -\$700       -\$700       -\$700       -\$700         EBMUD for last 12 months       -\$27,050       -\$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       -\$14,000         Annual City maintenance costs for Tennis Courts       -\$3,760       -\$3,760       -\$3,760       -\$3,760       -\$3,760         Annual City maintenance costs for Burrell       -\$1,000       -\$10,000       -\$10,000       -\$10,000       -\$10,000       -\$10,000         Bubtotal Existing City & District Costs       -\$89,607       -\$8			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Pac 1 & 2 Building Maintenance - supplies      \$700      \$700      \$700      \$700      \$700       -\$71000       -\$14,000       -\$14,000       \$714,000       \$714,000       \$71,200       -\$13,760       \$73,760       -\$14,000       \$71,000       -\$11,000       -\$10,000       \$71,000       \$71,000       \$71,000       \$71,000       \$71,000       \$710,000       \$710,000       \$710,000       \$710,000       \$789,607       \$789,6							-\$8,200
EBMUD for last 12 months       -\$27,050       -\$27,050       -\$27,050       -\$27,050       -\$27,050         PGE Utility Costs       -\$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         Annual City maintenance costs for Tennis Courts supplies       -\$1,200       -\$1,200       -\$1,200       -\$1,200         Annual SLUSD maintenance costs for Burrell       -\$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		-	-	-	-		-\$636
PGE Utility Costs       -\$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         Annual City maintenance Tennis Courts supplies       -\$1,200       -\$1,200       -\$1,200       -\$1,200         Annual SLUSD maintenance costs for Burrell       -\$10,000       -\$10,000       -\$10,000       -\$10,000         Subtotal Existing City & District Costs       -\$89,607       -\$89,607       -\$89,607       -\$89,607       -\$89,607				-	-	-	-\$700
Annual City maintenance costs for Tennis Courts       -\$3,760       -\$3,760       -\$3,760       -\$3,760         Annual City maintenance Tennis Courts supplies       -\$1,200       -\$1,200       -\$1,200       -\$1,200         Annual SLUSD maintenance costs for Burrell       -\$10,000       -\$10,000       -\$10,000       -\$10,000         Subtotal Existing City & District Costs       -\$89,607       -\$89,607       -\$89,607       -\$89,607	EBMUD for last 12 months	-\$27,050	-\$27,050	-\$27,050	-\$27,050	-\$27,050	-\$27,050
Annual City maintenance costs for Tennis Courts       -\$3,760       -\$3,760       -\$3,760       -\$3,760         Annual City maintenance Tennis Courts supplies       -\$1,200       -\$1,200       -\$1,200       -\$1,200         Annual SLUSD maintenance costs for Burrell       -\$10,000       -\$10,000       -\$10,000       -\$10,000         Subtotal Existing City & District Costs       -\$89,607       -\$89,607       -\$89,607       -\$89,607							
Annual City maintenance Tennis Courts supplies       -\$1,200       -\$1,200       -\$1,200       -\$1,200         Annual SLUSD maintenance costs for Burrell       -\$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						. ,	-\$14,000
Annual SLUSD maintenance costs for Burrell         -\$10,000	•						-\$3,760
Subtotal Existing City & District Costs         -\$89,607	Annual City maintenance Tennis Courts supplies	-\$1,200	-\$1,200	-\$1,200	-\$1,200	-\$1,200	-\$1,200
Subtotal Existing City & District Costs         -\$89,607	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
NET INCREASE SLUSD COSTS:         -\$400         \$100         -\$400         \$100         \$6.600						·	
			-	-	-		\$8,600
	INET INCREASE CITY COSTS:	7 5 7 5 5 5 5	\$137,731			\$163,811	\$257,561
NET INCREASE ALL COSTS: \$64,105 \$137,831 \$96,649 \$180,029 \$170,411 \$26	NET INCREASE ALL COSTS:	\$64,105	\$137,831	\$96,649	\$180,029	\$170,411	\$266,161