

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		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.
'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. <b>These scenarios assume City will maintain Pac 1&amp;2, soccer field, tennis courts, and overall site costs such as landscaping, fencing, etc; and SLUSD would maintain the Burrell synthetic track and field.</b>					
\$8,268	\$13,780	\$12,402	\$20,670	\$16,536	\$27,560
\$2,106	\$4,212	\$2,106	\$4,212	\$2,808	\$5,616
\$4,134	\$4,134	\$4,134	\$4,134	\$8,268	\$8,268
\$4,134	\$4,134	\$4,134	\$4,134	\$8,268	\$8,268
\$1,590	\$1,590	\$1,590	\$1,590	\$13,780	\$13,780
\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
\$1,378	\$2,756	\$4,134	\$6,890	\$8,268	\$13,780
\$1,300	\$2,600	\$1,300	\$2,600	\$3,900	\$5,200
\$16,000	\$27,300	\$21,650	\$29,000	\$35,750	\$45,500
\$8,268	\$13,780	\$12,402	\$20,670	\$16,536	\$27,560
\$1,500	\$5,000	\$3,000	\$7,500	\$12,000	\$15,000
\$2,000	\$8,000	\$2,500	\$10,000	\$2,500	\$10,000
\$1,500	\$4,500	\$3,000	\$4,500	\$6,000	\$8,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$18,000	\$28,000	\$18,000	\$28,000	\$18,000	\$28,000
\$2,000	\$3,000	\$3,500	\$4,000	\$4,500	\$5,500
\$2,000	\$3,000	\$2,000	\$3,000	\$3,000	\$4,000
\$250/event; not included in Totals					
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
\$2,500	\$3,250	\$3,000	\$3,750	\$4,250	\$5,000
\$87,178	\$139,536	\$109,352	\$165,150	\$174,864	\$241,532
\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$0	\$0	\$0	\$0	\$0	\$0
\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
\$8,268	\$13,780	\$16,536	\$27,560	\$16,536	\$27,560
\$2,106	\$4,212	\$2,808	\$5,616	\$2,808	\$5,616
\$600	\$900	\$1,500	\$1,800	\$1,500	\$1,800
\$6,000	\$8,200	\$6,000	\$8,200	\$6,000	\$8,200
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
\$2,500	\$3,250	\$3,000	\$3,750	\$4,250	\$5,000
\$18,000	\$28,000	\$18,000	\$28,000	\$18,000	\$28,000
\$38,974	\$59,842	\$49,344	\$76,426	\$50,594	\$77,676
\$3,760	\$3,760	\$3,760	\$3,760	\$3,760	\$3,760
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
\$4,960	\$4,960	\$4,960	\$4,960	\$4,960	\$4,960
Would need to assume cost in 3-5 yrs; not included in Totals					
\$1,500	\$2,000	\$1,500	\$2,000	\$4,000	\$6,000
\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
\$1,500	\$1,500	\$1,500	\$1,500	\$3,000	\$3,000
\$3,000	\$3,000	\$3,000	\$3,000	\$6,000	\$6,000
\$9,600	\$10,100	\$9,600	\$10,100	\$16,600	\$18,600
-\$3,961	-\$3,961	-\$3,961	-\$3,961	-\$3,961	-\$3,961
-\$20,100	-\$20,100	-\$20,100	-\$20,100	-\$20,100	-\$20,100
-\$8,200	-\$8,200	-\$8,200	-\$8,200	-\$8,200	-\$8,200
-\$636	-\$636	-\$636	-\$636	-\$636	-\$636
-\$700	-\$700	-\$700	-\$700	-\$700	-\$700
-\$27,050	-\$27,050	-\$27,050	-\$27,050	-\$27,050	-\$27,050
-\$14,000	-\$14,000	-\$14,000	-\$14,000	-\$14,000	-\$14,000
-\$3,760	-\$3,760	-\$3,760	-\$3,760	-\$3,760	-\$3,760
-\$1,200	-\$1,200	-\$1,200	-\$1,200	-\$1,200	-\$1,200
-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000
-\$89,607	-\$89,607	-\$89,607	-\$89,607	-\$89,607	-\$89,607
-\$400	\$100	-\$400	\$100	\$6,600	\$8,600
\$64,505	\$137,731	\$97,049	\$179,929	\$163,811	\$257,561
\$64,105	\$137,831	\$96,649	\$180,029	\$170,411	\$266,161