



Ocean View School District

Board of Trustees Sub-Committee

Civic Center Act – Public Access Fees

FEE JUSTIFICATION PROCESS & ANALYSIS

JULY 2016

Table of Contents

1

Introduction

2

CDE Civic Center Act

3

Regulations & Standards

4

Facilities Use Rules &
Guidelines

5

Local School District's Rate
Study Comparisons

6

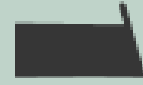
CDE Civic Center
Calculations

7

OVSD Site Specific Rate
Analysis

This Section Includes

Introduction to Ocean
View School District's Rate
Analysis and Fee
Justification Study
[3 pages]



Introduction

SECTION 1: INTRODUCTION

The purpose of this Facilities Usage Fee Justification Study ("Study") is to determine the facility usage fees ("Usage Fees") that Ocean View School District ("OVSD") can legally charge for the use of its facilities pursuant to Education Code Sections 38131 and 38134. Currently, the Study calculates Usage Fees for outdoor facilities (e.g., fields, playgrounds, etc.). In the near future, calculations will be added that represent the utilization rates for the indoor facilities (e.g., classrooms, multipurpose rooms, gymnasiums, etc.)

PURPOSE

The Civic Center Act states that "[e]very public school facility is ... a civic center." Accordingly, districts are frequently under pressure from businesses, public entities, and members of the public to provide access for use of their facilities. This could pose a significant premises liability exposure to the District if the use is not controlled and strictly risk managed. The goal of these guidelines is to balance the mandate for the use of school facilities as a civic center with the need to manage appropriate and safe use of school facilities while maintaining minimal liability impact to the District. Every public school facility is a civic center. The Civic Center Act, Education Code Section 38130 *et seq.* provides that:

"[e]very public school facility is considered a civic center where citizens, school-community councils, and clubs as well as senior, recreation, education, political, artistic, and other organizations may meet. The school district may grant the use of school facilities and grounds upon certain terms and conditions deemed proper by the governing board and subject to specified limitations, requirements, and restrictions set forth within the law."

The California Civic Center Act was enacted in 1917 (codified as Education Code Section 38130 *et seq.*), and it provided the legal basis for the provision of school facilities as civic centers (see Exhibit A for the text of the California Civic Center Act). Additionally, the Civic Center Act provided school districts with guidelines for charging Usage Fees, including classifications of fee types. In accordance with the Education Code, the Study determines two (2) sets of Usage Fees.

The first set of Usage Fees applies to charitable purposes or character building purposes such as nonprofit organizations, clubs, and associations, including religious organizations and churches, which are organized to promote youth and school activities ("Group B Fees"). The second set of Usage Fees applies to events where admission fees are charged or contributions are solicited and the net receipts are not expended for the welfare of the pupils of OVSD or for charitable purposes ("Group C Fees").

In addition to the two groups of fees identified above, OVSD has also established a category of Group A Fees, to cover the cost of utilities and necessary staff time. Group A Fees apply to usage of facilities to certain groups if their primary purpose and activities are in direct support of school and/or District programs. Groups that fall into this category include parent- teacher organizations, school

foundations, booster clubs, and recognized employee organizations/associations (collectively referred to as "School Affiliated Groups").

RATIONALE

School districts have the ability to charge Usage Fees because of the cost impacts associated with allowing the community to use its facilities, including direct costs and amortized costs. If school districts do not charge Usage Fees, then the usage of the facilities by community groups will create an unfunded impact on the facilities of a school district, which will have to utilize General Fund revenues to cover the shortfall. The costs of using facilities are identified below along with the corresponding fee structure.

ALLOCATION PRIORITY

Field use is determined by the priority of user Groups as defined below:

User Groups Definitions

Group A - Civic Users and Program Partners:

Civic Users - Organizations or individuals from the local community who use the school facilities for civic purposes, such as voting, community meetings, informal recreation, and shelter in an emergency.

Program Partners - Nonprofit organizations or other public agencies that use the school facilities and whose primary purpose is to provide programs and/or services that are designed and operated to advance the academic success of the children in the school.

Group B - Community Users (OVSD Residents):

Resident, non-profit organizations or other public agencies that use the school facilities and whose primary purpose is to provide programs and/or services that serve the local neighborhood or community, but are not explicitly designed and operated to advance the academic success of the children in the school. Organizations must provide proof of at least 75% OVSD residency of participants. Organizations must provide proof of OVSD boundary address.

Group C – Community Users (Non-OVSD Residents):

Private organizations, for profit or non-profit, that are using the facility to raise revenue. Less than 75% of participants are OVSD students. The premise is that the business location and/or proceeds are located outside the OVSD boundaries.

Group D - Private Users:

Organizations / business entities that are using OVSD facilities for business purposes. No direct correlation to the academic benefit to OVSD students.

RECOMMENDATIONS

Recommendations based on research conducted by OVSD Administrative Services and facilities staff members and in accordance with the Civic Center Act, the Study sets forth the Usage Fees based on the hourly facility costs for outdoor facilities (indoor facilities usage fees to follow at a later date). It is recommended that these Usage Fees be imposed to ensure that OVSD is (i) recovering the costs for making its facilities available and (ii) charging fees that do not exceed the cost incurred by OVSD.

OVSD will have to make its personnel available in order to supervise the use of facilities, set up furniture and equipment, and/or cleanup after the use of facilities. Therefore, at OVSD's discretion, hourly labor charges should be charged based on the number of hours personnel must be available, which may be greater than the number of hours a facility is in use by the group requesting it in order to meet any minimum hour requirements identified in the District's collective bargaining agreement. Additionally, based upon labor agreements negotiated with the collective bargaining units representing OVSD's employees, OVSD may impose overtime charges based on guaranteed hourly minimums.

Periodically, OVSD should review the Study and determine if the facility cost assumptions reflect the actual costs incurred by OVSD at that time. If necessary, OVSD should update the calculations with current cost information to account for the current cost impacts incurred by OVSD. At that point in time, the revised calculation should be adopted as an addendum to the Study.

This Section Includes

California Department of
Education Civic Center Act
Language

(Title 5. Education

Division 1. CDE

Chapter 13. School Facilities &
Equipment

Subchapter 1.5. Civic Center Act

Article 1. Proportionate Direct Costs
for use of School Facilities & Grounds)

Section 14037. Definitions

[4 pages]

Article 2. Use of School
Property, Civic Center Act

Sections: 38130, 38131, & 38134

[5 pages]

2

CDE Civic Center Act

1 TITLE 5. EDUCATION

2 Division 1. California Department of Education

3 Chapter 13. School Facilities and Equipment

4 Subchapter 1.5. Civic Center Act

5 Article 1. Proportionate Direct Costs for Use of School Facilities and Grounds.

6
7 § 14037. Definitions.

8 (a) "Applicant" means the direct cost fee payer requesting use of school facilities or
9 grounds under the Civic Center Act (Education Code section 38130 et seq.).

10 (b) "Direct costs" are the estimated costs identified by a school district as follows:

11 (1) "Capital direct costs" include the estimated costs for maintenance, repair,
12 restoration, and refurbishment for use of the school facilities or grounds under the
13 Civic Center Act.

14 (A) For purposes of estimating capital direct costs, "school facilities" shall be limited
15 to nonclassroom space, but may apply to specialty teaching spaces, including, but not
16 limited to, dance studios, music practice or performance spaces, and theaters.

17 (B) Capital direct costs shall not apply to classroom-based programs that operate
18 after school hours, including, but not limited to, after school programs, tutoring
19 programs, or child care programs.

20 1. A program is defined as classroom-based for purposes of this subdivision if
21 participants spend at least 50 percent of operational hours in a classroom.

22 (C) Capital direct costs shall not apply to organizations retained by the school or
23 school district to provide instruction or instructional activities to pupils during school
24 hours.

25 (2) "Operational direct costs" include the estimated costs of supplies, utilities,
26 janitorial services, services of school district employees and/or contracted workers, and
27 salaries and benefits paid to school district employees directly associated with the
28 administration of the Civic Center Act to operate and maintain school facilities or
29 grounds.

30 (c) The term "school grounds" shall include, but not be limited to, playing fields,
31 athletic fields, track and field venues, tennis courts, and outdoor basketball courts.

NOTE: Authority cited: Sections 33031 and 38134, Education Code. Reference:
Sections 38131 and 38134, Education Code.

§ 14038. Determining Proportionate Share.

School districts electing to charge applicants for all direct costs, or either capital direct costs or operational direct costs, shall do the following:

(a) Calculate the proportionate share, as a percent, that each school facility or grounds is available for use by applicants as follows:

(1) Estimate the total annual hours a school facility or grounds is expected to be used by applicants.

(2) Estimate the total annual hours a school facility or grounds is expected to be used by anyone, including applicants and the school district.

(3) Divide the number of hours in subdivision (a)(1) by the number of hours in subdivision (a)(2).

(b) In the alternative, school districts may elect to determine proportionate share by categorizing like school facilities or grounds (e.g., all high school football fields, all gymnasiums) and performing the same calculation as outlined in subdivisions (a)(1) through (a)(3).

NOTE: Authority cited: Sections 33031 and 38134, Education Code. Reference:
Sections 38131 and 38134, Education Code.

§ 14039. Determining Specific Allowable Capital Direct Costs.

Specific to each school facility and grounds (or like school facilities and grounds as described in section 14038(b)), the school district shall quantify annual capital direct costs as follows:

(a) Determine the useful life in years from the initial date of occupancy or use.

(b) Estimate the expected cost to maintain, repair, restore, or refurbish the school facility or grounds at the end of its useful life. Substitute the estimated cost to replace a school facility or grounds when maintenance, repair, restoration or refurbishment would not be practicable or cost effective.

(c) Divide the cost in subdivision (b) over the number of years in subdivision (a) to

1 reflect the annual cost.

2 NOTE: Authority cited: Sections 33031 and 38134, Education Code. Reference:
3 Sections 38131 and 38134, Education Code.

4
5 **§14040. Determining Specific Allowable Operational Direct Costs.**

6 Specific to each school facility and grounds (or like school facilities and grounds as
7 described in section 14038(b)), the school district shall quantify annual operational
8 direct costs by estimating the following costs:

9 (a) The annual cost of salaries and benefits for all school district employee labor or
10 contracted services required to operate, clean, and maintain the school facility or
11 grounds, which may include janitorial services, setup and teardown time, and security.

12 (b) The annual cost of supplies required to operate and maintain the school facility or
13 grounds, including all school district equipment used by applicants.

14 (c) The annual cost of utilities required to operate the school facility or grounds,
15 including any school district or applicant-provided equipment.

16 (d) The prorated annual salaries and benefits paid to school district employees
17 directly associated with the administration of direct cost user fees for time spent
18 administering such fees authorized under this article.

19 NOTE: Authority cited: Sections 33031 and 38134, Education Code. Reference:
20 Sections 38131 and 38134, Education Code.

21
22 **§14041. Establishing a Fee Schedule.**

23 (a) When electing to charge fees pursuant to the Civic Center Act, a school district
24 governing board shall adopt a fee schedule that includes the hourly fee for each specific
25 school facility and grounds (or like school facilities and grounds as described in section
26 14038(b)), calculated as follows:

27 (1) If charging for capital direct costs only, multiply the capital direct costs quantified
28 in section 14039(c) by the proportionate share as determined in section 14038(a)(3).
29 Divide the product by the total number of hours of applicant use as set forth in section
30 14038(a)(1) to arrive at the hourly rate.

31 (2) If charging for operational costs only, add the operational costs identified in

1 sections 14040(a) through (c) and multiply the sum by the proportionate share as
2 determined in section 14038(a)(3). Divide the product by the total number of hours of
3 applicant use as set forth in section 14038(a)(1) to arrive at an hourly rate. Add to this
4 amount the hourly rate to administer direct cost user fees calculated by dividing the cost
5 identified in section 14040(d) by the total number of hours of applicant use set forth in
6 section 14038(a)(1).

7 (3) If charging for all direct costs, add the hourly rates calculated in subdivisions
8 (a)(1) and (a)(2).

9 (b) A school district governing board may elect to discount direct cost fees charged
10 pursuant to the Civic Center Act based on the type or category of applicant, including,
11 but not limited to, those with tax-exempt status. All such discounts shall be contained in
12 the adopted fee schedule.

13 NOTE: Authority cited: Sections 33031 and 38134, Education Code. Reference:
14 Sections 38131 and 38134, Education Code.

15
16 **§ 14042. Expending Capital Fees.**

17 Funds collected by a school district as capital direct costs shall be deposited into a
18 special fund that shall only be used for capital maintenance, repair, restoration, and
19 refurbishment.

20 NOTE: Authority cited: Sections 33031 and 38134, Education Code. Reference:
21 Sections 38131 and 38134, Education Code.

Article 2. Use of School
Property,
Civic Center Act
Sections: 38130, 38131, &
38134

California Code of Regulations
California Education Code - Title 5
Civic Center Act

SECTION 38130

Article 2. Use of School Property, Civic Center Act

This article shall be known and may be cited as the Civic Center Act.
(Added by Stats. 1996, Ch. 277, Sec. 5. Operative January 1, 1998.)

SECTION 38131

Use of School Property, Civic Center Act

(a) There is a civic center at each and every public school facility and grounds within the state where the citizens, parent teacher associations, Camp Fire girls, Boy Scout troops, veterans' organizations, farmers' organizations, school-community advisory councils, senior citizens' organizations, clubs, and associations formed for recreational, educational, political, economic, artistic, or moral activities of the public school districts may engage in supervised recreational activities, and where they may meet and discuss, from time to time, as they may desire, any subjects and questions that in their judgment pertain to the educational, political, economic, artistic, and moral interests of the citizens of the communities in which they reside. For purposes of this section, "veterans' organizations" are those groups included within the definition of that term as specified in subdivision (a) of Section 1800 of the Military and Veterans Code.

(b) The governing board of any school district may grant the use of school facilities or grounds as a civic center upon the terms and conditions the board deems proper, subject to the limitations, requirements, and restrictions set forth in this article, for any of the following purposes:

- (1) Public, literary, scientific, recreational, educational, or public agency meetings.
- (2) The discussion of matters of general or public interest.
- (3) The conduct of religious services for temporary periods, on a one-time or renewable basis, by any church or religious organization that has no suitable meeting place for the conduct of the services, provided the governing board charges the church or religious organization using the school facilities or grounds a fee as specified in subdivision (d) of Section 38134.
- (4) Child care or day care programs to provide supervision and activities for children of preschool and elementary schoolage.
- (5) The administration of examinations for the selection of personnel or the instruction of precinct board members by public agencies.

(6) Supervised recreational activities including, but not limited to, sports league activities for youths that are arranged for and supervised by entities, including religious organizations or churches, and in which youths may participate regardless of religious belief or denomination.

(7) A community youth center.

(8) A ceremony, patriotic celebration, or related educational assembly conducted by a veterans' organization.

(9) Other purposes deemed appropriate by the governing board.

(Amended by Stats. 2006, Ch. 205, Sec. 2.)

Reference:

Education Code [38134](#), Military and Veterans Code [1800](#)

SECTION 38134

Use of School Property, Civic Center

Note: there are two sections of code at 38134. This section shall remain in effect only until January 1, 2020, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2020, deletes or extends that date.

(a) (1) The governing board of a school district shall authorize the use of school facilities or grounds under its control by a nonprofit organization, or by a club or an association organized to promote youth and school activities, including, but not necessarily limited to, any of the following:

(A) The Girl Scouts; the Boy Scouts; Camp Fire USA; or the YMCA.

(B) A parent-teacher association.

(C) A school-community advisory council.

(2) This subdivision does not apply to a group that uses school facilities or grounds for fundraising activities that are not beneficial to youth or public school activities of the school district, as determined by the governing board.

(b) Except as otherwise provided by law, a governing board may charge an amount not to exceed its direct costs for use of its school facilities or grounds. A governing board that levies these charges shall first adopt a policy specifying which activities shall be charged an amount not to exceed direct costs.

(c) The governing board of a school district may charge an amount, not to exceed its direct costs for use of its school facilities or grounds by the entity using the school facilities or grounds, including a religious organization or church, that arranges for and supervises sports league activities for youths as described in paragraph (6) of subdivision (b) of Section 38131.

(d) The governing board of a school district that authorizes the use of school facilities or grounds for the purpose specified in paragraph (3) of subdivision (b) of Section 38131 shall charge the church or religious organization an amount at least equal to the school district's direct costs.

(e) In the case of an entertainment or a meeting where an admission fee is charged or contributions are solicited, and the net receipts are not expended for the welfare of the pupils of the school district or for charitable purposes, a charge equal to fair rental value shall be levied for the use of the school facilities or grounds.

(f) If the use of school facilities or grounds under this section results in the destruction of school property, the entity using the school facilities or grounds may be charged for an amount necessary to repay the damages, and further use of the facilities or grounds by that entity may be denied.

(g) As used in this section:

(1) "Direct costs" to the school district for the use of school facilities or grounds includes all of the following:

(A) The share of the costs of supplies, utilities, janitorial services, services of school district employees, and salaries paid to school district employees directly associated with the administration of this section to operate and maintain school facilities or grounds that is proportional to the entity's use of the school facilities or grounds under this section.

(B) The share of the costs for maintenance, repair, restoration, and refurbishment, proportional to the use of the school facilities or grounds by the entity using the school facilities or grounds under this section as follows:

(i) For purposes of this subparagraph, "school facilities" shall be limited to only nonclassroom space and "school grounds" shall include, but not be limited to, playing fields, athletic fields, track and field venues, tennis courts, and outdoor basketball courts.

(ii) The share of the cost for maintenance, repair, restoration, and refurbishment shall not apply to:

(I) Classroom-based programs that operate after school hours, including, but not limited to, after school programs, tutoring programs, or child care programs.

(II) Organizations retained by the school or school district to provide instruction or instructional activities to pupils during school hours.

(iii) Funds collected under this subparagraph shall be deposited into a special fund that shall only be used for purposes of this section.

(2) "Fair rental value" means the direct costs to the school district plus the amortized costs of the school facilities or grounds used for the duration of the activity authorized.

(h) By December 31, 2013, the Superintendent shall develop, and the state board shall adopt, regulations to be used by a school district in determining the proportionate share and the specific allowable costs that a school district may include as direct costs for the use of its school facilities or grounds.

(i) (1) A school district authorizing the use of school facilities or grounds under subdivision (a) is liable for an injury resulting from the negligence of the school district in the ownership and maintenance of the school facilities or grounds. An entity using school facilities or grounds under this section is liable for an injury resulting from the negligence of that entity during the use of the school facilities or grounds. The school district and the entity using the school facilities or grounds under this section shall each bear the cost of insuring against its respective risks, and shall each bear the costs of defending itself against claims arising from those risks.

(2) Notwithstanding any other law, this subdivision shall not be waived. This subdivision does not limit or affect the immunity or liability of a school district under Division 3.6 (commencing with Section 810) of Title 1 of the Government Code, for injuries caused by a dangerous condition of public property.

(j) This section shall remain in effect only until January 1, 2020, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2020, deletes or extends that date.

(Amended by Stats. 2012, Ch. 764, Sec. 2.)

38134

Use of School Property, Civic Center Act

Note: there are two sections of code at 38134. This section is operative on and after January 1, 2020.

(a) (1) The governing board of a school district shall authorize the use of school facilities or grounds under its control by a nonprofit organization, or by a club or an association organized to promote youth and school activities, including, but not necessarily limited to, any of the following:

(A) The Girl Scouts; the Boy Scouts; Camp Fire USA; or the YMCA.

(B) A parent-teacher association.

(C) A school-community advisory council.

(2) This subdivision does not apply to a group that uses school facilities or grounds for fundraising activities that are not beneficial to youth or public school activities of the school district, as determined by the governing board.

(b) Except as otherwise provided by law, a governing board may charge an amount not to exceed its direct costs for use of its school facilities or grounds. A governing board that levies these charges shall first adopt a policy specifying which activities shall be charged an amount not to exceed direct costs.

(c) The governing board of a school district may charge an amount, not to exceed its direct costs for use of its school facilities or grounds by the entity using the school facilities or grounds, including a religious organization or church, that arranges for and supervises sports league activities for youths as described in paragraph (6) of subdivision (b) of Section 38131.

(d) The governing board of a school district that authorizes the use of school facilities or grounds for the purpose specified in paragraph (3) of subdivision (b) of Section 38131 shall charge the church or religious organization an amount at least equal to the school district's direct costs.

(e) In the case of an entertainment or a meeting where an admission fee is charged or contributions are solicited, and the net receipts are not expended for the welfare of the pupils of the school district or for charitable purposes, a charge equal to fair rental value shall be levied for the use of the school facilities or grounds.

(f) If the use of school facilities or grounds under this section results in the destruction of school property, the entity using the school facilities or grounds may be charged for an amount necessary to repay the damages, and further use of facilities or grounds by that entity may be denied.

(g) As used in this section:

(1) "Direct costs" to the school district for the use of school facilities or grounds means the costs of supplies, utilities, janitorial services, services of school district employees, and salaries paid to school district employees directly associated with the administration of this section necessitated by the entity's use of the school facilities or grounds.

(2) "Fair rental value" means the direct costs to the school district plus the amortized costs of the school facilities or grounds used for the duration of the activity authorized.

(h) (1) A school district authorizing the use of school facilities or grounds under subdivision (a) is liable for an injury resulting from the negligence of the school district in the ownership and maintenance of the school facilities or grounds. An entity using school facilities or grounds under this section is liable for an injury resulting from the negligence of that entity during the use of the school facilities or grounds. The school district and the entity using the school facilities or grounds under this section shall each bear the cost of insuring against its respective risks and shall each bear the costs of defending itself against claims arising from those risks.

(2) Notwithstanding any other law, this subdivision shall not be waived. This subdivision does not limit or affect the immunity or liability of a school district under Division 3.6 (commencing with Section 810) of Title 1 of the Government Code, for an injury caused by a dangerous condition of public property.

(i) This section is operative on and after January 1, 2020.

(Added by Stats. 2012, Ch. 764, Sec. 3.)

This Section Includes

Board Policy 1330

[3 pages]

Administrative Regulations 1330

[7 pages]

Maintenance & Operations

Grounds Department Procedures

[2 pages]

Maintenance & Operations

Landscape Standards

[4 pages]



Regulations & Standards

BOARD POLICY

BP1330

COMMUNITY RELATIONS

USE OF SCHOOL FACILITIES

The Board of Trustees believes that school facilities and grounds are a vital community resource which should be used to foster community involvement and development. Therefore, the Board authorizes the use of school facilities by District residents and community groups for purposes specified in the Civic Center Act, to the extent that such use does not interfere with school activities or other school-related uses.

The Superintendent or designee shall give priority to school-related activities shall have priority in the use of school facilities and grounds. Other uses authorized under the Civic Center Act shall be on a first-come, first-served basis.

For the effective management and control of school facilities and grounds, the Superintendent or designee shall maintain procedures and regulations that:

1. Aid, encourage, and assist groups desiring to use school facilities for approved activities
2. Preserve order in school **facilities buildings** and on school grounds and protect school facilities, designating a person to supervise this task, if necessary
3. Ensure that the use of school facilities or grounds is not inconsistent with their use for school purposes and does not interfere with the regular conduct of school work

Subject to prior approval by the Board, the Superintendent or designee may grant the use of school facilities or grounds on those days on which District schools are closed. (Education Code 37220)

There shall be no advertising on school facilities and grounds except as allowed by District policy specified in BP 1325 - Advertising and Promotion.

As necessary to ensure efficient use of school facilities, the Superintendent or designee may, with the Board of Trustees' approval, enter into an agreement for the joint use of any school facilities or grounds. The Board shall approve any such agreement only if it determines that it is in the best interest of the District and the community.

Fees

The Board shall adopt a comprehensive schedule of fees to be charged for community use of school facilities and grounds, including, but not limited to, the multipurpose room(s), playing or athletic field(s), track and field venue(s), tennis court(s), and outdoor basketball court(s). The schedule of fees shall be prepared in accordance with 5 CCR 14037-14041. (5 CCR 14041)

BOARD POLICY

BP1330

COMMUNITY RELATIONS

USE OF SCHOOL FACILITIES

Fees (continued)

The Board of Trustees authorizes the use of school facilities or grounds without charge by nonprofit organizations, clubs, or associations organized to promote school activities. As specified in Education Code 38134(a), these groups include, but are not limited to, Girl Scouts, Boy Scouts, Camp Fire USA, YMCA, parent-teacher associations, and school-community advisory councils. Other groups that request the use of school facilities under the Civic Center Act, including nonprofit groups not organized to promote school activities and for-profit groups, shall be charged an amount not exceeding direct costs determined in accordance with 5 CCR 14037-14041. (Education Code 38134)

The Board shall grant the use of school facilities or grounds without charge to school-related organizations whose activities are directly related to or for the benefit of District schools. All other groups requesting the use of school facilities under the Civic Center Act shall be charged an amount not exceeding direct costs determined in accordance with 5 CCR 14037-14041.

Additionally, when any use of school facilities or grounds is for religious services, the District shall charge an amount at least equal to the District's direct costs. (Education Code 38134)

In determining direct costs to be charged for community use of each, or each type of, school facility or grounds, the Superintendent or designee shall calculate, in accordance with 5 CCR 14038, the community's proportionate share of the following costs: (Education Code 38134; 5 CCR 14038-14041)

1. Capital direct costs calculated in accordance with 5 CCR 14039, including the estimated costs of maintenance, repair, restoration, and refurbishment of non-classroom space school facilities or grounds

However, capital direct costs shall not be charged to organizations retained by the District or school to provide instruction or instructional activities to students during school hours or for classroom-based programs that operate after school hours, including, but not limited to, after-school, tutoring, and child care programs. (5 CCR 14037)

2. Operational direct costs calculated in accordance with 5 CCR 14040, including estimated costs of supplies, utilities, janitorial services, other services of District employees and/or contracted workers, and salaries and benefits paid to District employees directly associated with the administration of the Civic Center Act to operate and maintain school facilities and grounds

Direct cost fees shall not be discounted to any group or organization except when the discount is specifically authorized in the adopted fee schedule. (5 CCR 14041)

OCEAN VIEW SCHOOL DISTRICT
Huntington Beach, California

BOARD POLICY

BP1330

COMMUNITY RELATIONS

USE OF SCHOOL FACILITIES

Fees (continued)

Groups shall be charged fair rental value when using school facilities or grounds for entertainment or meetings where admission is charged or contributions solicited and net receipts are not to be expended for charitable purposes or for the welfare of the District's students. (Education Code 38134)

Expending Funds Collected as Capital Direct Costs

Any funds collected as capital direct costs shall be deposited into a special fund to be used only for capital maintenance, repair, restoration, and refurbishment of school facilities and grounds. (5 CCR 14042)

Legal Reference:

EDUCATION CODE

10900-10914.5 Community recreation programs

32282 School safety plan

37220 School holidays

38130-38138 Civic Center Act, use of school property for public purposes

BUSINESS AND PROFESSIONS CODE

25608 Alcoholic beverage on school premises

GOVERNMENT CODE

54950-54963 The Ralph M. Brown Act

MILITARY AND VETERANS CODE

1800 Definitions

CODE OF REGULATIONS, TITLE 5

14037-14042 Proportionate direct costs for use of school facilities and grounds

UNITED STATES CODE, TITLE 20

7905 Equal access to public school facilities

COURT DECISIONS

Good News Club v. Milford Central School, (2001) 533 U.S. 384 **98**

Lamb's Chapel v. Center Moriches Union Free School District, (1993) 508 U.S. 384

Cole v. Richardson, (1972) 405 U.S. 676

Connell v. Higgenbotham, (1971) 403 U.S. 207

ACLU v. Board of Education of Los Angeles, (1961) 55 Cal. 2d 167

Ellis v. Board of Education, (1945) 27 Cal.2d 322

ATTORNEY GENERAL OPINIONS

82 Ops.Cal.Atty.Gen. 90 (1999)

79 Ops.Cal.Atty.Gen. 248 (1996)

Management Resources:

CSBA PUBLICATIONS

Maximizing Opportunities for Physical Activity Through Joint Use of Facilities, Policy Brief, February 2010

Building Healthy Communities: A School Leader's Guide to Collaboration and Community Engagement, 2009

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education: <http://www.cde.ca.gov>

Policy Adopted: 02/06/78

Policy Revised: 08/02/94

Policy Revised: 07/13/10

Policy Revised: 04/08/14

Policy Revised:

Administrative Regulations

1330

OCEAN VIEW SCHOOL DISTRICT
Huntington Beach, California

ADMINISTRATIVE REGULATION

AR 1330

COMMUNITY RELATIONS

DRAFT - REVIEW PURPOSES ONLY

USE OF SCHOOL FACILITIES

Application for Use of Facilities

Any person applying for the use of any school facilities or grounds on behalf of any society, group, or organization shall present written authorization from the group or organization to make the application.

Persons or organizations applying for the use of school facilities or grounds shall submit a facilities use statement, indicating that they will uphold the state and federal constitutions and do not intend to use school premises or facilities to commit unlawful acts.

Civic Center Use

Subject to District policies and regulations, school facilities and grounds shall be available to citizens and community groups as a civic center for the following purposes: (Education Code 32282, 38131)

1. Public, literary, scientific, recreational, educational, or public agency meetings.
2. The discussion of matters of general or public interest.
3. The conduct of religious services for temporary periods, on a one-time or renewable basis, by any church or religious **organization group**.
4. Child care programs to provide supervision and activities for children of preschool and elementary school age.
5. The administration of examinations for the selection of personnel or the instruction or precinct Board members by public agencies.
6. Supervised recreational activities including, but not limited to, sports league activities ~~for youths~~ that are arranged for and supervised by entities, including religious organizations or churches, and in which youth may participate regardless of religious belief or denomination.
7. A community youth center.
8. Mass care and welfare shelters during disasters or other emergencies affecting the public health and welfare.

OCEAN VIEW SCHOOL DISTRICT
Huntington Beach, California

ADMINISTRATIVE REGULATION

AR 1330

COMMUNITY RELATIONS

USE OF SCHOOL FACILITIES

Civic Center Use (continued)

9. A ceremony, patriotic celebration, or related educational assembly conducted by a veterans' **organization** ~~association~~.
A veterans' organization means the American Legion, Veterans of Foreign Wars, Disabled American Veterans, United Spanish War Veterans, Grand Army of the Republic, or other duly recognized organization of honorably discharged soldiers, sailors, or marines of the United States, or any of their territories. (Military and Veterans Code 1800)
10. Other purposes deemed appropriate by the Board of Trustees.

Restrictions

School facilities or grounds shall not be used for any of the following activities:

1. Any use by an individual or group for the commission of any crime or any act prohibited by law.
2. Any use which is inconsistent with the use of school facilities for school purposes or which interferes with the regular conduct of school or school work.
3. Any use which involves the possession, consumption, or sale of alcoholic beverages or any restricted substances, including tobacco.

However, the Superintendent or designee may approve the use of District facilities for special events that may involve the acquisition, possession, use, or consumption of alcoholic beverages when the event is covered by a special events permit pursuant to Division 9 of the Business and Professions Code and will occur at a time when students are generally not on the school grounds. (Business and Professions Code 25608)

Any such use of school facilities shall be subject to any limitations that may be necessary to reduce risks to the District and ensure the safety of participants, as determined by the Superintendent or designee. Applicable limitations shall be clearly stated in the facility use agreement to be signed by the user's representative.

The District may exclude certain school facilities from nonschool use for safety or security reasons.

OCEAN VIEW SCHOOL DISTRICT
Huntington Beach, California

ADMINISTRATIVE REGULATION

AR 1330

COMMUNITY RELATIONS

USE OF SCHOOL FACILITIES

Eligible Organizations

Use of school facilities shall include parent-teacher organizations, Camp Fire, Boy Scout troops, Girl Scout troops, YMCA, school-community advisory councils, homeowners' groups, senior citizens' organizations, religious organizations or churches that arrange for and supervise sports league activities for youth among these groups. Clubs and associations formed for recreational, educational, political, economic, artistic or moral activities as provided in California Education Code 40041.

Priority of Users

All school-related activities shall be given priority in the use of facilities and grounds under the Civic Center Act. Thereafter, applications for use of school facilities shall be given preference in the following order:

1. In school uses (clubs, class events, etc.)
2. School support groups and youth groups
3. Contracted uses
4. Public agencies and public affairs groups
5. Community recreational and cultural groups
6. Community and special interest groups
7. Private, nonschool connected classes and educational events
8. Profit-making or commercial events, out-of-town groups, etc.

~~Application for Use of Facilities~~

~~All requests for use of school facilities shall first be made through the office of the administrator in charge of the facility for which the application is being made or through the Assistant Superintendent of Administrative Services when appropriate. Requests should be received not less than fifteen (15) days prior to the date of requested use. Applications for requested use are available at the local schools or the District Administrative Services Office. The application must be properly completed and signed by the applicant representative and all appropriate fees paid, prior to use.~~

~~The Superintendent or his/her designated representative shall determine if applicant is eligible to use facilities on a free, youth discount, direct cost, or air rental basis.~~

OCEAN VIEW SCHOOL DISTRICT
Huntington Beach, California

ADMINISTRATIVE REGULATION

AR 1330

COMMUNITY RELATIONS

USE OF SCHOOL FACILITIES

~~If the use of facilities is altered or cancelled, the site administrator and the District office must be notified by the responsible user at least two (2) working days in advance to avoid financial obligation.~~

~~All contracts for use of school facilities expire on June 30 of each school year and must be renegotiated as of July 1 for subsequent use.~~

~~Whenever violations of contract or of rules occur, the principal is directed to complete and forward to the District administrator in charge of School Use Facilities a "Report of Unusual Occurrences."~~

~~Permission for the use of buildings, grounds, or school equipment for personal, individual or commercial use will normally not be granted.~~

Facilities Available

~~The facilities which may be made available to community groups are multi purpose rooms, kitchens, classrooms, grounds, and certain equipment.~~

~~District owned audio visual equipment may be used on the school premises', providing the equipment is operated by an employee of the District or by a person approved and checked out by the principal of the school. Application for use of such equipment must be made at the time of the original application for building use.~~

Fees

~~The Board of Trustees shall grant the use of school facilities or grounds without charge to school-related organizations whose activities are directly related to or for the benefit of district schools. All other groups requesting the use of school facilities under the Civic Center Act shall be charged an amount not to exceed direct costs. However, if the use of school facilities or grounds is for religious services, the group shall be charged an amount that equals or exceeds direct costs determined in accordance with Education Code 38134.~~

~~In determining direct costs to be charged for community use of school facilities or grounds, including, but not limited to, playing or athletic fields, track and field venues, tennis courts, and outdoor basketball courts, the Superintendent or designee shall include a proportionate share of the costs of the following: (Education Code 38134)~~

- ~~1. Supplies, utilities, janitorial services, other services of District employees, and salaries of District employees directly associated with operation and maintenance of the school facilities or grounds involved~~

OCEAN VIEW SCHOOL DISTRICT
Huntington Beach, California

ADMINISTRATIVE REGULATION

AR 1330

COMMUNITY RELATIONS

USE OF SCHOOL FACILITIES

~~2. Maintenance, repair, restoration, and refurbishment of the school facilities or grounds~~

~~However, for classroom-based programs that operate after school hours, including, but not limited to, after school, tutoring, and child care programs, direct costs to be charged shall not include the cost of maintenance, repair, restoration, or refurbishment of the school facilities or grounds. (Education Code 38134)~~

~~Free Use~~

~~Free use shall apply to those organizations that qualify under the provisions of the Civic Center Act and which are organized for general character building and welfare purposes and directly serve the students of Ocean View School District. All use qualifying under these provisions shall be non-exclusive, open to the public, and free of charge. Qualifying organizations that charge membership dues or solicit contributions solely for the support of the organization, advancement of its culture, character building or welfare work are considered free use organizations. If special facilities or services are required above the normal provisions set for by the Civic Center Act, the actual cost of such special facilities or services will be charged (Education Code 40040 et. seq.)~~

~~Organizations entitled to "Free Use" will, where appropriate, be charged an amount not to exceed:~~

- ~~1. The cost of opening and closing the facilities, if no school employee would otherwise be available to perform that function as part of his/her normal duties.~~
 - ~~2. The cost of school employee's presence during the organization's use of facilities if it is determined that supervision is needed, and if that employee would not otherwise be present as part of his/her normal duties.~~
 - ~~3. The cost of custodial services, if the services are necessary and would not have otherwise been performed as part of the custodian's normal duties.~~
 - ~~4. The cost of utilities directly attributable to the organization's use of the facilities.~~
- ~~(Education Code Sections 40041, 40043(a), and 40043(b)).~~

~~Direct Cost Use:~~

~~Direct cost use shall apply to those organizations that conduct Civic Center Activity, but charge admission fees or dues or solicit contributions and the net receipts are not expended for the welfare of students of the District or for other charitable purposes. The District's charge for such use shall include the cost of supplies, utilities, custodial services, services of any other District~~

OCEAN VIEW SCHOOL DISTRICT
Huntington Beach, California

ADMINISTRATIVE REGULATION

AR 1330

COMMUNITY RELATIONS

USE OF SCHOOL FACILITIES

~~employees and salaries paid to District employees necessitated by the organization's use of the facilities and grounds of the District. (Education Code Sections 40043(e) and 40043(f)).~~

~~Fair Rental Value~~

~~Fair rental value shall apply to those organizations or individuals requesting to use school facilities/leased property where admission fees are charged or contributions solicited and the net receipts are not expended for the welfare of the students of the District, or for other charitable purposes. Fair rental value shall also apply to those groups and organizations who service students who live beyond the Ocean View School District boundaries. Fair rental value use shall also apply to those organizations or individuals requesting to use/lease facilities for the purpose of advertising or selling a product or services, such income benefiting a particular person or concern. (Education Code Sections 40043(e) and 40043(g)).~~

~~Contributions in Lieu of Fees~~

~~From time to time, a group using school facilities may wish to provide services, supplies, equipment, or materials in lieu of all or a portion of the use fee. Such projects must be provided by volunteers and must be approved by the Principal and the Assistant Superintendent, Administrative Services, as applicable. Projects may include, but are not limited to, the following:~~

- ~~a. — Alterations, additions or repairs to buildings or grounds~~
- ~~b. — Installation of athletic apparatus and equipment~~
- ~~c. — Installation of irrigation systems and field renovation~~
- ~~d. — Installation of marquees and signs~~
- ~~e. — Planting, pruning or removal of trees or shrubs~~
- ~~f. — Donation of bleachers, benches and batting cages~~
- ~~g. — Donation of supplies and materials to improve facilities~~
- ~~h. — Donation for maintenance, repair, restoration, and refurbishment of fields~~

~~Requests to provide services, equipment, etc. in lieu of use fees should be submitted in writing (showing the cost or value of the services, equipment, etc.) and attached to a Use of Facility application. Groups whose requests are approved will be required to sign a Memorandum of Understanding concerning the services, etc. to be provided.~~

~~The Assistant Superintendent, Administrative Services, will ensure that the projects comply with applicable codes, laws and employee agreements. The District will provide on-site assistance and supervision where appropriate. The Fiscal Services Department will review the value of the service compared to fees to be waived (if applicable) to determine if the proposal is fiscally beneficial to the school and District.~~

OCEAN VIEW SCHOOL DISTRICT
Huntington Beach, California

ADMINISTRATIVE REGULATION

AR 1330

COMMUNITY RELATIONS

USE OF SCHOOL FACILITIES

Damage and Liability

Groups, **organizations**, or persons using school facilities or grounds ~~under the provisions of this policy~~ shall be liable for any property damage caused by the activity. The District ~~may~~ **shall** charge the amount necessary to repair the damages and may deny the group further use of the facilities **or grounds**. (Education Code ~~32~~**38**134)

Any group **or organization** using school facilities or grounds shall be liable for any injuries resulting from ~~its~~ **the** negligence **during the use of District facilities and grounds**. ~~of that group during such usage~~. The group shall bear the cost of insuring against this risk and defending itself against claims arising from the risk. (Education Code **38134**)

Groups or organizations shall provide the District with evidence of insurance **against claims arising out of the group's own negligence when using school facilities**. (Education Code **38134**) ~~with application. All groups shall be required to include the District as additional insured on their policies. The Superintendent or designee may require a hold harmless agreement when warranted by the type of activity or the specific facility being used.~~

~~In case of inclement weather, the District reserves the right to cancel any activities on school property to limit damage to property and maintain safety.~~

As permitted, the Superintendent or designee may require a hold harmless agreement and indemnification when warranted by the type of activity or the specific facilities being used.

Regulation Adopted: 02/06/78

Regulation Revised: 11/07/95

Regulation Revised: 07/13/10

Regulation Revised: 04/08/14

Regulation Revised:

Maintenance & Operations Grounds Department Procedures

OCEAN VIEW SCHOOL DISTRICT

Maintenance and Operations Grounds Department Procedures

EQUIPMENT

1. Turf Dethatcher (24" wide) -dress lawns (not field use)
2. Walk-behind ditch witch trencher
3. (2) Roto tillers -1 is a small garden tiller
4. Walk-behind aerator punch tines
5. (20-30 year old) Massey Tractor with 2 attachments: punch aerator and weeder wheel
6. Bob Cat (72") with backhoe and trencher attachment
7. Bob Cat (64") with sweeper attachment

CURRENT DROUGHT RESTRICTION ROUTINE PROCEDURES

1. Herbicide applications: applied by QAC licensed staff member (supervised by Senior Facilities Planner) every other month within HAS 2000 guidelines.
2. Aerification schedule: 2-3 times a year depending on rainfall (October – April) on field turf.
3. Field Turf: Fields are currently mowed twice per month with a height of cut between 1.5 to 4.5 inches tall
4. **Irrigation (watering) schedule: 3-4 times per week from April to October. 0-2 times per week from November to March. Application of up to 1" of water per week during the summer months and ½" or less during winter months. Watering schedule fluctuates depending on rainfall and climate conditions. Note: 2016, OVSD is presently governed by drought restrictions.
5. Dress Lawns: Dress lawns are currently mowed / edged bi-weekly week with a height cut contingent on turf variety and/or 1.5 to 2.5 inches in winter/fall and 2.5 inches during spring/summer to shade roots of turf.

OPTIMAL GROUNDS STANDARDS vs CURRENT DROUGHT RESTRICTION PROCEDURES

Fertilization – Currently, fertilizer applications are not a standard practice due to budgetary constraints. However, fertilizer applications should be performed twice a year during the spring and fall for dress and field lawns and once a year for shrubbery in planters. The rate of application should be at least 7 lbs. per 1,000 sq. ft. to promote optimum growth and turf health. A fertilization program would require additional water usage. The purchase of a fertilizer attachment is also required.

Aerification – Currently, aerification is performed twice a year on fields (depending on rainfall) from October thru April, to facilitate water penetration, reduce thatch build-up, and promote optimum growth and turf health.

Optimum Aerification Program increases aerification from twice a year to 3-4 times per year. Current in-house resources and State watering restrictions impedes an optimum aerification program.

Mulch – Mulch should be applied to all shrub areas annually.

Herbicide applications: Currently, this program is managed by the Senior Facilities Planner who supervises one QAC licensed Grounds/Keeper Gardener. Under the Senior Facilities Planner, herbicide applications are applied every other month, but optimally, an increase of applications to every 6 weeks in the summer and spring is

preferable.

Field Turf Renovation – Currently, a field turf and dress lawn renovation program is not in place. Renovating worn out and damaged turf areas includes: soil import, leveling, seeding, and top guard, staff lever. Renovated areas would require non-use by students, staff, and civic users, and require an aggressive water program for 6-8 weeks. Civic users would be required to rotate fields, goals, and mid fields to allow vegative regrowth. Civic users are currently not required to rotate fields.

Equipment – Currently, M&O grounds teams are utilizing old and worn out equipment which diminishes the optimum efficiency in both manhours and resources. In order to implement an optimum grounds program, the following equipment is needed:

1. Case Skip Loader (with scraper)
2. Dump Truck
3. Fertilizer Attachment
4. Mill Creek Top Dresser Turf Tiger 4300

Maintenance & Operations Landscape Standards

**Landscape Standards
Field Turf and Dress Lawns**

I. Mowing

- a. All field turf and dress lawn areas shall be mowed bi-weekly. Height of cut shall be 1.5" to 2" in winter, 2" to 3" in summer. Maximum of 20 cuts per year.
- b. All field turf and dress lawn areas shall be mowed with a mulching-type mower to return grass clippings to the field and dress lawns, per local regulations.
- c. Mowing of field turf and dress lawns shall be postponed when weather or conditions will result in rutting or damage to turf areas.

II. Edging

- a. Edging of all concrete sidewalks and walkway areas shall be accomplished bi-weekly.
- b. Edging of all planter areas shall be bi-weekly and blacktop areas shall be monthly.
- c. Chemical edging and weed abatement shall be scheduled by IPM staff per Healthy School Act (HSA) 2000 regulations.
- d. String trimming shall be done around fence lines, utility and sign poles, valve and utility boxes as needed (approximately every two weeks to one month), where mowers cannot reach.

III. Thatch / Dethatching

- a. Promote preventative measures to maintain healthy thatch on turf fields and dress lawns by:
 - 1. Following recommended plant and landscape standards (currently in development)
 - 2. Following watering protocols
 - 3. Following mowing protocols
 - 4. Following aerification protocols 2 to 3 times per year
- b. Maintain thatch on all turf fields and dress lawns shall to a minimum of no less than ½ inch thick and a maximum of no thicker than ¾ inches to prevent overgrowth of thatch
- c. Dethatch turf lawns once every three years following a field rotation calendar
- d. Dethatch in the cooler months of late fall, winter, and early spring
- e. Dethatch turf fields and dress lawns using dethatching equipment
- f. Mow turf fields and dress lawns to half of their required height
- g. Dethatching equipment blades shall cut no deeper than ½ inch into the soil
- h. Dethatch in two directions at 90°
- i. Rake and remove thatch scattered over fields and lawns
- j. Fertilize dethatched turf fields and dress lawns
- k. Vigorously water dethatched areas to promote healthy grass recovery

IV. Irrigation

- a. Water application rates shall be as follows for both field turf and dress lawn areas:
 - 1. 1" per week of watering during active growing season (i.e., March through October). In drought years, water application rates will be modified per local or state regulations.
 - 2. When drought restrictions no longer apply, OVSD's irrigation standards are ½" per week of watering during fall and winter (i.e., November through February), except when rainfall provides adequate water for turf areas.
 - 3. Water after each application of fertilizer.

V. Fertilization

- a. All field turf and dress lawn areas shall be fertilized three (3) times per year (i.e., spring, summer, and fall), at a rate of application of five (5) pounds per 1,000 square feet, with a 16-6-8 granular application of lawn and golf fertilizer.
 - 1. As of June 2015, OVSD as well as all California State agencies and public agencies, is governed by drought restrictions which equates to no more than 2 x weekly, 10 minutes per station.
- b. All field turf and dress lawn areas shall be tested every 2-3 years for the following:
 - 1. Nutrient levels
 - 2. PH
 - 3. Compaction levels
 - 4. Percentage of organic matter
 - 5. Thatch depth
 - 6. Rooting depth

VI. Aerification

- a. All field turf areas shall be aerified 2-3 times per year (i.e., spring, summer, and fall), at a depth of 1½" plus with hollow core aerator.
- b. All irrigation heads to be marked prior to aerification process to prevent damage.

VII. Field Renovations and Rejuvenation

- a. All field turfs shall be renovated and rejuvenated every 3-5 years, during appropriate growth periods (i.e., spring, summer, and fall).
- b. Overseed and seed applications shall be mixes that are wear, pest, and drought tolerant.
- c. Grass seed mixes shall be primarily blends of Fescues, perennial ryegrass, and Bermuda seeds.
- d. Seed applications shall be top dressed with no more than ¼" topguard dressing, and shall occur during proper growth periods.
- e. Broad cast and drag in seed with aerification process or light mulching or topdressing using proper equipment.
- f. Irrigate fields generously for up to six week and no activities during the rejuvenation process.

g. **Fertilization Process:**

- i. Apply fertilizer during the watering process which allows for the heavy Nitrogen applications all at once; otherwise, you should split the fertilizer into two applications two weeks apart.
 - ii. Apply complete fertilizer (like, for instance, 13-13-13) late spring to make sure that nutrient levels are strong for summer months.
 - iii. Summer fertilization requires urea (45-0-0) for maintenance applications of one pound of N.
 - iv. Additional applications of K in fall months provide turf substance and protection for winter months.
 - v. Winter fertilization application of ammonium nitrate (34-0-0) helps to maintain ryegrass growth.
- h. Weed control is essential for healthy turf grass. Apply a post-emergence herbicide with MSMA following fertilization and seeding. Use a 2, 4-D for spot-treatment of weed problems beginning in June, but don't use any herbicides when the temperatures are very hot or very dry.

VIII. Field Use

Overuse of OVSD turf fields over the past years has created the need to establish procedures and guidelines for community field use protocols. OVSD's turf fields are at the stage for recovery and rejuvenation due to excessive traffic and sports activities and use. This over use has led to compaction and bare areas, which may cause any turf surface to be unsafe and unplayable. OVSD is establishing procedures for field use that must be adhered to in order to preserve field life and safe playing conditions for all participants. Scheduling more events than a field can handle results in overuse. As of August 2016, OVSD is recommending the following protocols for prolonging the natural life of athletic fields:

- a. Rotate activities between fields.
- b. Limit use of fields to only necessary events.
- c. Change daily location of practices on the field.
- d. Use a portable goal and move it around the field, thus limiting wear in the area of the mounted goal posts.
- e. Have players do individual warm-ups off of the field.
- f. Execute team drills outside of painted numbers.
- g. Spread seed in wear areas before games and practices.

Field Use Implementation Standards

- a. Whenever possible, restrict field use when soil is saturated and surface water is present (i.e., ½" rainfall within last 10-12 hours prior to use).
- b. If field size allows, soccer goals shall be regularly relocated.
- c. Play field rotations / re-orientation will occur annually per each school site to allow for field rejuvenation and regularly scheduled maintenance.
- d. All field turf areas shall be allowed a rejuvenation period of 6-8 weeks on a 1-2 year cycle (spring, summer, or fall).

IX. Turf Field Recovery Plan

- a. Regrade fields for drainage, leveling and weed control
- b. Replace and replenish removed soil with clean, uncontaminated turf soil
- c. Reseed graded field area with a three-way perennial ryegrass blend at the end of September, putting down about 15 pounds of seed for each 1000 square feet
- d. Aerate fields
- e. Water fields
- f. Close recovering fields for up to six weeks by not permitting any activity to occur

Additional Recovery Measures Include:

- a. OVSD Grounds Team will create a watering plan in coordination with scheduled community use activities. Cross reference applications in SchoolDude with watering schedules to avoid irrigation two days before heavy use. Purpose is to keep use of field to a minimum when it is wet.
- b. OVSD Administrative Services Team in coordination with Grounds Team will determine set aside sites for one field for team or tournament play.
- c. Grounds Team will coordinate with user groups to move nonstationary goals so play is not concentrated in a given area week after week.
- d. All activities are prohibited on new areas until they are fully established.

This Section Includes

4.1 Facilities Use Guidelines
(Fields and Grounds – excludes facilities)
[11 pages]

**4.1 Current Application and
Permit for Use of Facilities**
(In-person, triplicate copy application
form) *[2 pages]*

***Items below not included in this revision
at this time. Section 4.2 will be included
at a later date.***

4.2 Facilities Use Guidelines
(Facilities Use – includes classrooms,
MPRs and other District-owned facilities)
[15 pages]

**4.2 Online Application and
Permit for Use of Facilities**
(Future online form will replace current
process – not included in this book)



Facilities Use Rules & Guidelines

OVSD FACILITIES USE POLICY, PROCEDURES AND GUIDELINES

Permitted use of the Ocean View School District allocated facilities.

Ocean View School District Office

Business Services, Bldg. B.
17200 Pinehurst Lane
Huntington Beach, Ca 92647

Cindy Pulfer, Administrative Assistant

P: (714) 847-2551, ext 1412

F: (714)

E: cpulfer@ovsd.org

OVSD Middle School Locations

Marine View

Mesa View

Spring View

Vista View

OVSD Elementary School Locations

Circle View

College View

Golden View

Harbour View

Hope View

Lake View

Oak View

Star View

Sun View

Village View

Westmont

Other District Sites and Facilities

District Office Fields

Pleasant View/OVPP

Oak Preschool (*no field space*)

Head Start (*Oak View site – no field space*)

Leased Sites

Robinwood

Meadow View

Haven View

Glen View

Park View (*School Closed – OVLL Field Use*)

Walmart (*no field/facility space*)

Lowe's/America's Tires (*no field/facility space*)

PROCESS FOR OBTAINING PERMITS

ALLOCATION PRIORITY

Field use is determined by the priority of user Groups as defined on pages 8 and 9.

USER GROUPS DEFINITIONS

Group A - Civic Users and Program Partners:

Civic Users - Organizations or individuals from the local community who use the school facilities for civic purposes, such as voting, community meetings, informal recreation, and shelter in an emergency. **Program**

Partners - Nonprofit organizations or other public agencies that use the school facilities and whose primary purpose is to provide programs and/or services that are designed and operated to advance the academic success of the children in the school.

Group B - Community Users (OVSD Residents):

Resident, non-profit organizations or other public agencies that use the school facilities and whose primary purpose is to provide programs and/or services that serve the local neighborhood or community, but are not explicitly designed and operated to advance the academic success of the children in the school. Organizations must provide proof of at least 75% OVSD residency of participants. Organizations must provide proof of local OVSD boundary address.

Group C – Community Users (Non-OVSD Residents):

Private organizations, for profit or non-profit, that are using the facility to raise revenue. Less than 75% of participants are OVSD students. The premise is that the business location and/or proceeds are located outside the OVSD boundaries.

Group D - Private Users:

Organizations / business entities that are using OVSD facilities for business purposes. No direct correlation to the academic benefit to OVSD students.

APPLICATION

Groups wishing to utilize a field must acquire an online permit from the Ocean View School District (OVSD).

Public use should not interfere with OVSD use. School premises shall not be available on such occasions or during such hours, which conflict with the functions of the school. Facilities are available during school vacation periods if the use does not conflict with cleaning and renovating schedules. All requests for the use of the OVSD premises shall be denied where the proposed use is inconsistent with the property and regular use of the facilities to where the purpose of the meeting is immoral, obnoxious or injurious.

No application will be denied because of age, ancestry, color, disability, genetic information, medical condition, marital status, national origin, race, religion, gender, gender orientation, citizenship, primary language, or immigration status.

The online application must be submitted a minimum of ten (10) business days prior to the first requested use date and will be accepted up to three (3) months in advance. Submission of the specific form does not constitute approval.

Approval is given only after OVSD approval, fees are paid in full, certificate of insurance liability and endorsement are on file, and all other document requirements are met.

OVSD form found on School Dude: Application and Agreement for Use of School Facilities www.schooldude.com

INSURANCE

All users of the facilities must provide proof of General Liability Insurance in the minimum amount of one million dollars (\$1,000,000) [with a general aggregate in the minimum amount of \$2,000,000]; however, certain activities may require additional amounts or other types of insurance. Depending on the event, additional insurance coverage (additional amount, auto insurance, worker's compensation) will be required.

The OVSD, its agents, officers, and employees shall not be held liable for any loss, damage or expense that may arise from use of school property. If OVSD approves user's request to allow vendors that sell food or other items, then all vendors must submit certificate of insurance and specific endorsement naming OVSD as additionally insured. Food vendors must also be approved by the Orange County Health Department and follow Orange County Health Department guidelines. Vendors must possess a valid City of Huntington Beach Business License.

REQUIRED PAPERWORK DEADLINE

Required Documents

A minimum of ten (10) business days prior to the start of their field use must submit payment and all required paperwork. Staff will contact the organization and inquire about their ability and/or desire to pay their fees and submit their requirements. If the issue is not resolved in a timely manner, the cancellation of current and/or prohibition of future athletic facility use will occur.

PAYMENT DEADLINE

All fees and requirements must be received a minimum of 72 hours before the start of facility use. If fees and requirements are not received in a timely manner, cancellation of current and/or prohibition of future athletic facility use will occur. Postmarks will not be accepted. Payment can be delivered or mailed.

Ocean View School District: Accounts Receivable, OVSD 17200 Pinehurst Lane, Huntington Beach, CA 92647.

CANCELLATION AFTER YOU HAVE OBTAINED A PERMIT

Reservation Cancellation (Refund Policy)

Permit(s) and/or field dates may be cancelled at any time by OVSD. Permit(s) and/or dates cancelled by the user must be submitted online with a minimum of ten (10) business days prior to the scheduled use to be fully refunded/. No refunds or credit will be issued if cancelled with fewer than ten (10) business days notice.

INCLEMENT WEATHER

Dates that are cancelled due to inclement weather or unsuitable field conditions may be rescheduled (based on availability) or may be refunded in full.

In the event of inclement weather, wet fields may be closed to use. Whenever possible, closed field signs will be posted and the group or organization will be notified via email. In inclement weather and/or wet field, user groups must make reasonable judgment regarding the playability of athletic facilities. If play does take place on an athletic facility that is unsuitable for use, OVSD may invoice the user group for damage to the field.

ATHLETIC FACILITY RULES AND REGULATIONS

All permits will be issued for specific areas and for specific hours. It shall be the responsibility of the organization to see that unauthorized portions of the facility are not disturbed and that the premises are vacated as scheduled.

OVSD will determine what use requires that an employee be on duty at all times. The OVSD employee shall supervise the user(s) of the facility and shall report any harmful use to their supervisors.

Group or organization's copy of the facility permit must be available during use and presented to any OVSD representative upon request. It is the responsibility of the person in charge of the group or organization identified on the permit to enforce the rules and regulations regarding the conduct of the group or organization while on the permitted athletic facilities.

These rules include but are not limited to:

All user groups are responsible for practicing on their allocated athletic facility as stated by their permit(s).

Use will begin **no earlier than 8:00 a.m. / Sunday's 10:00 a.m.**

Use will end **no later than dusk on unlighted fields and 5:00 p.m. Sundays.**

Use on lighted fields at Harbour, Lake, Hope, College, Star, Vista, and Pleasant **will end no later than 9:00 p.m.**

1. Special approval from the OVSD must be granted if athletic facility use exceeds the times listed. Use begins and ends at the times stated on the permit including set-up and clean-up. User of the athletic facility are not allowed onto the premises prior to the start time on the permit and are required to have the athletic facilities clean, free of trash and equipment, and be off the athletic facilities at the ending time indicated on the permit. Additional fees will be invoiced if staff is brought in to clean trash and/or remove equipment.
2. Groups are required to vacate the fields safely and quietly, especially during evening hours.
3. Any user group that has been allocated space and does not intend to use it regularly shall notify the OVSD so athletic facilities may be reallocated. If athletic facilities are not used in a proper manner or are not being used as requested, permit(s) may be rescinded and reallocated to other groups according to priority.
4. Parking is allowed in designated paved areas only. Parking on fields is not permitted at any time.
5. Vendors and vendors that sell food or other items are not allowed without OVSD approval. If allowed, all vendors must submit certificate of insurance and specific endorsement naming OVSD as additionally insured. Food vendors must also be approved by the Orange County Health Department and follow Orange County Health Department guidelines. Vendors must possess a valid City of Huntington Beach Business License.
6. Alcoholic beverages are not permitted on any athletic facility, schools, parking lot, or adjacent areas.
7. Smoking is prohibited at all sites. Vaping is restricted at all OVSD sites. All tobacco products including e-cigarettes, chew, cigarettes, pipes, cigars, marijuana, and all related items are not permitted on any athletic facility, schools, parking lot, or adjacent areas.
8. Amplified sound is not allowed on any field without OVSD approval. The use of artificial noisemakers, horns, rattles, bells, and whistles by spectators are not allowed.
9. Property boundary walls and fences are not to be used as backstops at any time.
10. Portable goals, backstops, and/or markers are allowed but must be removed daily or relocated to fence line with approval.
11. Metal Equipment Bins are permitted only with prior OVSD approval. A maximum of two equipment container per authorized paid user. Placement of equipment bins is determined by OVSD. Maintenance, security, and the prevention/removal of graffiti is the responsibility of the owner/organization. Regardless of previous arrangements, beginning August 2016, all requests to place and access equipment bins on OVSD sites requires approval prior to placement. If prior approval is not granted and equipment bins are housed on OVSD sites, the equipment bins will be removed at owner's expense. All metal equipment bins shall be placed on a paved (concrete/asphalt) surface.
12. Balls and any other equipment thrown, batted, kicked, or otherwise land on private property must not be retrieved without the property owner's permission.
13. Vehicles are prohibited on the athletic facilities.

14. Barbeques are prohibited at all sites.
15. Animals of all breeds and species are prohibited at all sites. No dogs are allowed on OVSD sites with the exception of recognized and certified service dogs.
16. Field lining/Marking: Burning lines is absolutely prohibited. Any group burning lines or vandalizing the facilities will be responsible for the full cost of rehabilitation of the damaged area(s). Lining of fields with chalk or paint is not permitted without written permission on a yearly basis granted by the OVSD.
17. OVSD, at times, will adjust/rotate practice field locations and orientation to allow for field restoration, refurbishment, and rejuvenation based upon compliance with OVSD Maintenance & Operation's Field Standards. This practice will prevent the fields from becoming fallow, over used, and unsafe rendering the fields to be unusable. Sufficient notice will be given prior to any changes in field locations and orientation.

Non-adherence to any of these rules or any City Ordinance may result in additional fees and/or result in the cancellation of current and/or prohibition of future use.

VIOLATION - FIELD USE WITHOUT A PERMIT

A violation is any size group or organization using a field without the proper permit for that athletic facility. Any group, organization, team, or activity taking place at or on one of OVSD sites without the proper permit will be asked to leave or removed from the site and will forfeit all funds and rights to the activity space. Date, time, field location, and team name and/or coach's name will be documented. If a coach is unwilling to supply team and/or coach information, a photo will be taken. Further documentation and legal recourse will follow.

Any group or organization failing to have a permit will face financial and possibly legal repercussions. In addition, the organizations will forfeit all privileges and rights to future activities utilizing one of OVSD's activity fields.

ATHLETIC FACILITY MAINTENANCE

Closures

In accordance to OVSD's M&O Grounds Procedures, athletic facilities may be closed at the discretion of OVSD. Annual rest and renovation of the fields will be a priority. Athletic facilities may be closed for any of the following:

- OVSD engages in maintenance work involving any of the athletic facilities.
- When the health and safety of participants are threatened due to impending conditions, including but not limited to heavy rains, smog alerts, pesticide spraying, and natural disasters.
- An annual calendar for regular field maintenance will be developed each year for rest and renovation.
- Additional maintenance may be required as needed.

OCEAN VIEW SCHOOL DISTRICT FACILITIES						
	Field, Small	Field, Medium	Field, Large	Baseball/ Softball	Lights	Restrooms
Circle View 6261 Hooker DR HB				X		
College View 6582 Lennox Dr. HB	X	X	X		P*	
Golden View 17251 Golden View Ln HB	X			X		
Harbour View 4343 Pickwick Circle HB	X	X	X	X	P*	
Hope View 17622 Flintstone Ln HB	X	X	X	X		
Lake View 17451 Zeider Ln HB	X	X	X	X	T*	
Marine View Middle 5682 Tilburg HB	X	X	X	X		
Mesa View Middle 17601 Avilla Ln HB	X	X	X	X		
Oak View 17241 Oak Ln HB	X	X	X			
Oak Preschool 17131 Emerald Ln HB						
Pleasant View / OVPP 16692 Landau Ln HB	X	X	X		T*	
Spring View Middle 16662 Trudy Ln HB	X	X	X	X		
Star View 8411 Worthy Ln MC	X	X	X	X	T*	
Sun View 7721 Juliette Low Dr HB	X	X	X	X		
Village View 5361 Sisson Dr HB	X	X	X	X		
Vista View Middle 16250 Hickory Ln FV	X	X	X			
Westmont 8251 Heil Westminster	X					
District Office 17200 Pinehurst Ln HB	X	X	X			
Haven View 16081 Waikiki Ln HB	X	X	X	X		
Robinwood 5172 McFadden HB	X	X	X	X		
Meadow View 5702 Clark Dr HB	X	X	X	X		
Glen View 6621 Glen Drive HB	X	X	X	X		
Park View 16666 Tunstall Ln HB				X		

Note:

P* denotes permanent lights installed at sites

T* denotes temporary lights (light towers) placed at site

Rental rates are subject to change at the discretion of the Board of Education and will adjust automatically and annually on July 1 based on the Los Angeles-Riverside-Orange County, CPI, All Urban Consumers.

ADDITIONAL FEES FOR TOURNAMENTS, CLINICS, SPECIAL EVENTS, AND HIGH IMPACT USERS

TOURNAMENT FEES

OVSD has established a flat rate for tournament field usage. This flat rate is based on a 16 team per site per day (4 games per field on a site with two full fields for soccer). Per site equates to both fields usage. Many of OVSD sites have multiple fields. The rates apply to a "site" for 16 teams. Each user group is allowed one (1) tournament per year. The user group is responsible for the site and must adhere to OVSD's provisions and regulations. OVSD respects our community and neighbors and wishes to minimize the disruptions caused to the neighbors by tournament play and its players. Any trash, debris or vandalism caused by the user group will result in additional fees. OVSD has established a flat rate fee rather than assess a per head fee for tournament use allowing organizations to have the flexibility in creating their rosters without the governance of a per person count. The fees will be assessed per season beginning July 1, 2016 and increase annually on July 1 through 2018. The tournament fees are as follows:

16 teams - \$500 per day per site

32 teams - \$1,000 per day per site

PORT-A-POTTY UNITS / RESTROOMS

Port-a-potty units are required for any event being held on OVSD athletic fields and grounds. It is the patron's responsibility to contract independently for such services. Services shall be obtained from the OVSD's list of approved rental companies. Coordination of delivery and placement of the items must be approved a minimum of five (5) working days prior to the event.

If applicable, custodial/staff services for the opening, closing, and maintenance of the restroom facilities will be invoiced. Fees for custodial services are based on current year's salary schedule and updated annually. Rates are published in the Civic Center document.

METAL EQUIPMENT STORAGE BINS / CONTAINERS

Metal Equipment Bins are permitted only with prior OVSD approval. A maximum of two equipment container per authorized paid user. Placement of equipment bins is determined by OVSD. Maintenance, security, and the prevention/removal of graffiti is the responsibility of the owner/organization. Regardless of previous arrangements, beginning August 2016, all requests to place and access equipment bins on OVSD sites requires approval prior to placement. An annual fee of \$100.00 per bin will be assessed and placed into a special "security deposit fund." If prior approval is not granted and equipment bins are housed on OVSD sites, the equipment bins will be removed at owner's expense.

TRASH

It is the user group's responsibility for picking up trash and debris and removing it from OVSD sites. The facilities and any adjoining areas affected by a group's use must also be picked up and cleared of all trash.

Any event where the number of guests exceeds one hundred and seventy-five (175), extra trash receptacles are required as deemed by the OVSD; and, it is the patron's responsibility to contract independently for such services. Services shall be obtained from the OVSD list of approved trash company. Coordination of delivery and placement of the items must be approved a minimum of five (5) working days prior to the event.

A clean-up fee will be invoiced to any groups that do not comply.

VENDORS – FOOD

Food vendors and/or food trucks are permitted for OVSD school site fundraising purposes only. Food vendors and/or food trucks must receive prior approval from OVSD. All food vendors must provide proof of General Liability Insurance in the minimum amount of one million dollars (\$1,000,000) [with a general aggregate in the minimum amount of \$2,000,000]. All food vendors and/or food trucks must be approved by the Orange County Health Department and follow Orange County Health Department guidelines. Placement of food vendors and/or food trucks must be approved by OVSD a minimum of ten (10) working days prior to the event. No parking is permitted on any of OVSD fields at any time. Food trucks and/or vehicles that support the food vendor will not be allowed onto the fields at any time. Vendors must possess a valid City of Huntington Beach, City of Westminster, or County of Orange (*Midway City*) Business License (*business license must represent city where business is established*). OVSD has the right to assess a security/cleaning deposit for vendors that do not respect the school grounds. Vendors that leave behind debris and fail to clean up after an event are subject to a cleaning fee.

VENDORS – MERCHANDISE

Vendors providing merchandise and/or information are permitted for OVSD school sites fundraising purposes only. All merchandise vendors must provide proof of General Liability Insurance in the minimum amount of one million dollars (\$1,000,000) [with a general aggregate in the minimum amount of \$2,000,000]. Placement of vendors must be approved by OVSD a minimum of ten (10) working days prior to the event. No parking is permitted on any of OVSD fields at any time. Vendors must possess a valid City of Huntington Beach, City of Westminster, or County of Orange (*Midway City*) Business License (*business license must represent city where business is established*).

INFLATABLE

Inflatables, bounce houses and other rebounding apparatuses are not permitted on any OVSD sites at any time.

LIGHT USAGE

Any permitted event that takes place in the evening, between dusk and dawn where permanent lights are installed, user groups will be required to operate the lights when renting the field for the safety of the participants. User groups must receive prior approval before operating any light usage – permanent and/or temporary/portable lights. The costs to operate the lights are charged directly to the user group and are used at the sole discretion of the user group. This includes Southern California Edison electric charges.

LIGHT TOWERS

Portable light towers will be allowed with prior approval from either OVSD. OVSD will not be responsible for any damage or theft of portable lights. If the portable lights cause damage to the facility, the organization responsible for the light towers will be invoiced and permit to operate lights will be revoked. Coordination of delivery, placement, and removal of light towers must be approved in writing a minimum of ten (10) business days prior to the event. Light tower use must follow the rules on light usage on page 3.

ADDITIONAL STAFF

Additional staffing may be required from OVSD.

Custodian – Overtime calculated at time and one-half.

Other Staff – costs to be provided at time when staff requirements will be determined based upon need.

DEFINITION OF GROUPS

GROUP A – CIVIC AND PROGRAM PARTNERS

Organizations or individuals from the local community who use the school facilities for civic purposes, such as voting, community meetings, informal recreation, and shelter in an emergency. **Program Partners** – Non-profit organizations or other public agencies that use the school facilities and whose primary purpose is to provide programs and/or services that are designed and operated to advance the academic success of the children in the school.

FREE USE: Ocean View School District (OVSD) District/OVSD school-affiliated or School-sponsored groups, clubs and student body groups (i.e., PTA/PTO, PTSA/PTSO, school/community advisory councils, etc.)

Community Based non-profit – Local non-profits that are based within the OVSD boundaries and must submit proof of non-profit status and City residency. *Example: PTA, Boy/Girl Scouts of America, YMCA, Rotary*

Priority of field use is based on the respective Memorandum of Understanding for each site. Fees for utility costs associated with athletic field lighting will be charged to this group. Additional fees may apply.

GROUP B - COMMUNITY USERS (OVSD RESIDENTS):

Resident, non-profit youth organizations, clubs, and associations with 501(c)(3) status (documentation is required at time of application), serving enrolled OVSD students and operating **within the district boundaries** that use the school facilities and whose primary purpose is to provide programs and/or services that serve the local neighborhood or community, but are not explicitly designed and operated to advance the academic success of the children in the school. Organizations must provide proof of at least 75% OVSD residency of participants. Organizations must provide proof of local OVSD boundary address.

- Fees apply during those times when a custodian would not otherwise be available at the facility: Weekends
- Holidays
- After 7:00 p.m. on school days.

If the size or activities of a group require, in the District's sole determination, additional custodial services, custodial fees will apply as appropriate to the situation.

Community youth activities and sports organizations are encouraged and celebrated by the OVSD community. OVSD is supported by a generous community in terms of the size and location of field playing surfaces and facilities located within OVSD's boundaries. OVSD receives tremendous amount of requests for use of grounds and facilities. Based on the sheer volume of requests and the historical number of participants, OVSD is limited in the open availability of space and times which requires all parties seeking space to complete an application and permit for Use of Facilities. Spaces and locations may be rotated and relocated based on the conditions of the fields, requests for use, and type of activities. This is subject to change. All participants will be notified in advance of space/field availability.

Group B Requirements

- Must have open registration, regardless of skill, and employ a minimum playing time standard.
- Contains at least 75% residents (participants who attend an OVSD school but do not reside in the OVSD boundaries are eligible).
- Submit roster each season to confirm 75% residency.
- Submit practice and game schedule to verify use of athletic facilities and number of participants.
- Submit evidence that the group is a recognized 501(c) 3 organization as defined by the Federal Internal Revenue Code.
- Submit evidence that the group has its Articles of Incorporation endorsed and filed with the California Secretary of State.
- Submit Constitution, By-laws, or Mission Statement which clearly states the objectives of the organization is a non-profit, non-commercial nature.
- Must be current on all payments and submit required paperwork by deadline.

GROUP C – COMMUNITY USERS (NON-OVSD RESIDENTS):

Private organizations, for profit or non-profit, that are using the facility to raise revenue. Less than 75% of participants are OVSD students. The premise is that the business location and/or proceeds are located outside the OVSD boundaries.

Other Non-Profit: Traveling youth athletic/sports clubs, charitable fund raising activities which are not youth activities, public agencies, non-profit special interest groups and cultural groups, with priority given to groups serving OVSD students and community. For-profit groups doing fundraiser for non-profit group/purpose not directly benefiting the students or school activities of OVSD.

GROUP D - PRIVATE USERS:

Organizations / business entities that are using OVSD facilities for business purposes. No direct correlation to the academic benefit to OVSD students. Group D / Private Users include: religious groups and churches, profit making or commercial events; corporate or commercial uses.

FACILITIES USE FEE SCHEDULE

Effective July 1, 2016

	Group B per hour rate	Group C per hour rate	Group D per hour rate
Activity Fields (Soccer, Field Hockey, Lacrosse, Flag Football)	\$2.00	\$10.00	\$20.00
Baseball Fields	\$2.00	\$10.00	\$20.00
Softball Fields	\$2.00	\$10.00	\$20.00

OTHER FEES & CHARGES

Effective August 2016

STAFF			
	Per Hour 2 hour minimum	Minimum Charge	After 8 Hours Per Hour
Head Custodian Hourly Rate	\$34.00	\$34.00	\$34.00
Overtime/Holiday Hourly Rate	\$40.00	\$40.00	\$40.00
Night Custodian Hourly Rate	\$28.00	\$28.00	\$28.00
Overtime/Holiday Hourly Rate	\$38.00	\$38.00	\$38.00

Board approval date:

Approved rates are retroactive to July 1, 2016.

Personnel charges subject to change without prior notification.

APPLICATION AND PERMIT FOR USE OF SCHOOL FACILITIES**OCEANVIEW SCHOOL DISTRICT**17200 PINEHURST LANE • HUNTINGTON BEACH, CALIFORNIA 92647
714/847-2551**A. APPLICATION**

1. Name of Applicant _____
Organization, Group, Individual
2. Address of Applicant _____
Street City Zip Code Tel. #
3. Applicant Representative _____
Name Title
4. Facilities Requested _____
Location/Size - Address
- Building - Room No. - Grounds - Special Facilities _____
5. Thorough Description of Activity (i.e., practice, games, tournament, clinic, workshop, enrichment class, etc.) _____
6. Attendance (i.e., number of teams, number of games, number of individuals participating) _____

DATE(S) OF USE	DAY OF USE	# OF HOURS	TIMES	PERSON IN CHARGE	EST. ATTEND.	Note: In case of inclement weather, Ocean View School District reserves the right to cancel any activities on school property to limit damages to property and maintain safety.

(if more space is needed, indicate on attached sheet)

B. DECLARATION OF APPLICANT

1. Applicant has received or will receive for the activities herein listed contributions, cash collections, registration fees, admission fees, tuition, donations, or other receipts estimated to amount to \$ _____. If no receipts anticipated for these activities, check here. ☐
2. Receipts set forth in item 2 above, will be used for: _____
3. Applicant hereby agrees to hold the Ocean View School District, its Board of Education, the individual members thereof, and all District Officers, Agents, and Employees free and harmless from any loss, damage, liability, cost or expense that may arise during or be caused in any way by such use and/or occupancy of school facilities. Applicant agrees to furnish such liability or other insurance for the protection of the public and the District as the District may require.
4. I, the undersigned, hereby certify that I will be personally responsible on behalf of the applicant for any damages sustained by the school building, furniture, equipment, or grounds accruing through the occupancy or use of said building and/or grounds by the applicant, normal wear and tear excepted.
5. I hereby certify that I have received and read the rules, regulations, conditions and terms including those on the reverse side of this application and that I, and the applicant which I represent, will abide by them and will conform to all applicable provisions of the Constitution and laws of California and to all other rules and regulations of the Board of Education and its authorized agents which may be communicated to the applicant.
6. It is agreed that in the event this permit is cancelled by the applicant, no refund will be made and that changes in date or extension of time shall be made only as specified by the rules governing use of school facilities.
7. In executing this declaration, I certify that I have been duly authorized by the herein set forth applicant to act in its behalf in making application for use of said facilities.
8. No governing board of a school district shall grant the use of any school property to any person or organization for any use in violation of Section 38135 of the Education Code. Therefore, the undersigned states that, to the best of his knowledge, the school property for use of which application is hereby made will not be used by any individual, society, group, or organization for the commission of any act intended to further any program or movement the purpose of which is to accomplish the overthrow of the government of the United States or of the state by force, violence or other unlawful means shall not be permitted or suffered.

Signature of Applicant Representative _____

Address _____ Telephone _____ Date _____

C. RECOMMENDATIONS / APPROVALS (Do Not Write Below This Line)

1. PAYMENTS: Payable to Ocean View School District.
Failure to comply with the Terms, Rules, Regulations and Policies will be cause to deny permission or may result in loss of use privilege.

2. Insurance required _____

3. FEE: \$ _____

Deposit \$ _____

Bal. Due \$ _____

4. Permit for use granted on _____ 20 _____

OCEAN VIEW SCHOOL DISTRICT ADMINISTRATOR

School Site Administrator

- | | Yes | No |
|--|--------------------------|--------------------------|
| 1. OFFICE AUTHORIZATION FOR CUSTODIAL SERVICES | <input type="checkbox"/> | <input type="checkbox"/> |
| 2. OTHER SERVICES (Describe) _____ | <input type="checkbox"/> | <input type="checkbox"/> |

3. OTHER INFORMATION: _____

NOTE: This permit for Use of Ocean View School District Facilities must be made available at all times upon request by any OVSD Employee or Law Enforcement Officer; or the Group, Organization or Individual will be asked to immediately vacate the premises.

RULES, REGULATIONS AND POLICIES OF THE OCEAN VIEW SCHOOL DISTRICT REGARDING COMMUNITY USE OF SCHOOL BUILDINGS AND GROUNDS

PRIMARY USE

1. Use and occupancy of school property shall be primarily for public school purposes. Any authorized use of the property for other than public school purposes shall be subordinate to this primary purpose.

ELIGIBILITY FOR USE

2. All groups qualifying under the California Education Code Section 40040-40046 may use school facilities for non-school purposes. They must adhere to the rules and regulations as set forth by the Governing Board of Trustees. In general, the subject matter of such meetings shall pertain to the recreational, educational, scientific, literary, economic, political, artistic or moral interests of the community, or for the discussion of matters of general or public interest.
3. All groups qualifying under provisions of the Civic Center Act are required to comply with applicable city ordinances relating to business and charitable solicitations.
4. Specific restrictions are contained in the laws of the State against the use of school property by groups whose purpose is the overthrow of the U.S. Government, or if the purpose of the meeting is offensive or harmful. No group may monopolize the use of school property or interfere with the educational program of the school.

SAFETY

5. An Application and Permit for Use of School Facilities does not necessarily authorize the use of certain school district equipment nor the use of any student body equipment. Arrangements for the supervision, operation and payment for the use of any special equipment made available shall be made with the District Business Office issuing the permit.
6. No structures may be erected or assembled on school premises, nor may any extraordinary electrical, mechanical, or other equipment be brought thereon unless special approval has been obtained from the School Administrator issuing the permit.
7. Any use of school facilities for non-school purposes shall comply with all state and local fire, health and safety laws.

FEE/RENTAL CHARGE

8. Charges shall be determined from the Board-approved Table of Charges at the time the permit is issued. Applicable fee must be paid to the District Business Office.
9. One-half of the rental fee is to be paid at the date the reservation is made and the remainder must be paid seven days in advance of the activity. All fees shall be paid by certified check or cashier's check, made payable to the Ocean View School District, or cash. Personal checks may be accepted.
10. Rental rates do not include ushers, stagehands, cafeteria personnel or other personnel of a similar nature. Charges for these services will be calculated at actual cost.
11. All rehearsals are to be charged for at the cost rate.

SPECIAL REGULATIONS

12. No booking will be made which will interfere with any arranged school function. Although intended to be kept at an absolute minimum, school activities necessitating the use of a school facility previously reserved for a non-school activity may require the cancellation of a permit.

GENERAL RULES GOVERNING USE (others outlined in Administrative Regulations)

13. The School Administrator or Assistant Superintendent of Business may deny any application or cancel any permit when in his/her opinion the use may be contrary to any existing laws or create a condition that may cause a disturbance of the peace.
14. No person or group granted the use of school facilities shall engage in the following while on school premises:
 - a. Consumption of alcoholic beverages
 - b. Use of profane language
 - c. Illegal gambling
 - d. Use of narcotics or drugs for purposes other than medical and under the prescription of a duly licensed medical physician or practitioner
 - e. Fighting, quarreling, abusive language, or noise which constitutes a nuisance or which may be offensive to other activities or the neighborhoodViolations of any of the conditions of this paragraph shall be grounds for immediate revocation of the permit for use of such facilities. In the event of such a revocation, all persons so affected shall immediately vacate the school facilities.
15. Use of school grounds will be permitted on Sundays and Holidays from 10:00 a.m. until 5:00 p.m. Use of either the buildings and/or grounds during periods when school is not in session, such as during vacation periods, must be approved by the Business Office.
16. All applications must be directed to the District Business Office not less than fifteen (15) days before the desired use is to take place.
17. The term "Organization" is defined to mean any person, persons, or group of persons who make application for the use of school property or facilities. If the applicant is only one person, or two or more persons joined together in a partnership, the application must be signed by the person or by a majority of the individuals who make up the partnership. If the agency is an organized group, the person making the application shall show evidence of authority to engage for such use of school facilities.
18. The Ocean View School District Board of Trustees may request that it be furnished with a written discourse which the organization intends to present during the course of the planned activity. If this material shows in any way the program will be contrary to any law, rule or regulation, the Ocean View School District Board of Trustees may deny the proposed use by the organization.
19. There shall be a representative of the School District who is employed by the School District present (or available) on school property whenever an activity is taking place. The designated representative will have the power of a peace officer and the responsibility to see that all of the rules, regulations and laws are adhered to by the group using the school facilities. Any violations that may occur will be reported to the Business Office. As a result of any violation, the Ocean View School District Board of Trustees may cancel the permit and refuse to accept any further application from the same group.
20. Any group using any auditorium or stage shall not disturb, move or change any of the existing equipment except with the permission of the School Administrator and under the supervision of the appointed school custodian who is in charge of the facility. Any stage props used must be completely fireproofed by a certified agent of the user. The School District will request the Fire Department to check all stage props and to verify all certification of fireproofing.
21. School facilities or property will not be available to any entertainment involving the use of live animals of any type, kind or size, nor is straw, hay or any readily combustible material of a like manner to be used in any activity.
22. When a special activity takes place such as a television or radio broadcast and extra equipment is necessary, the District Administration may require a special advance deposit from the applicant to help defray the cost of the special equipment. Any balance of the unused deposit will be returned to the applicant within ten (10) days after the date of the activity.
23. When the general public is allowed to park automobiles in school parking lots, they must park in designated areas and in such a manner as to allow clear access to all buildings and fire hydrants.
24. All groups using school facilities for athletic activities/sports must provide the Business Office with appropriate certificates of insurance before using the facilities.

Current Application and Permit for Use of Facilities

APPLICATION AND PERMIT FOR USE OF SCHOOL FACILITIES**OCEANVIEW SCHOOL DISTRICT**

17200 PINEHURST LANE • HUNTINGTON BEACH, CALIFORNIA 92647

714/847-2551

A. APPLICATION

1. Name of Applicant _____
Organization, Group, Individual
2. Address of Applicant _____
Street City Zip Code Tel. #
3. Applicant Representative _____
Name Title
4. Facilities Requested _____
Location/Size - Address
Building - Room No. - Grounds - Special Facilities
5. Thorough Description of Activity (i.e., practice, games, tournament, clinic, workshop, enrichment class, etc.) _____
6. Attendance (i.e., number of teams, number of games, number of individuals participating) _____

DATE(S) OF USE	DAY OF USE	# OF HOURS	TIMES	PERSON IN CHARGE	EST. ATTEND.	Note: In case of inclement weather, Ocean View School District reserves the right to cancel any activities on school property to limit damages to property and maintain safety.

(if more space is needed, indicate on attached sheet)

B. DECLARATION OF APPLICANT

1. Applicant has received or will receive for the activities herein listed contributions, cash collections, registration fees, admission fees, tuition, donations, or other receipts estimated to amount to \$ _____. If no receipts anticipated for these activities, check here. ☐
2. Receipts set forth in item 2 above, will be used for: _____
3. Applicant hereby agrees to hold the Ocean View School District, its Board of Education, the individual members thereof, and all District Officers, Agents, and Employees free and harmless from any loss, damage, liability, cost or expense that may arise during or be caused in any way by such use and/or occupancy of school facilities. Applicant agrees to furnish such liability or other insurance for the protection of the public and the District as the District may require.
4. I, the undersigned, hereby certify that I will be personally responsible on behalf of the applicant for any damages sustained by the school building, furniture, equipment, or grounds accruing through the occupancy or use of said building and/or grounds by the applicant, normal wear and tear excepted.
5. I hereby certify that I have received and read the rules, regulations, conditions and terms including those on the reverse side of this application and that I, and the applicant which I represent, will abide by them and will conform to all applicable provisions of the Constitution and laws of California and to all other rules and regulations of the Board of Education and its authorized agents which may be communicated to the applicant.
6. It is agreed that in the event this permit is cancelled by the applicant, no refund will be made and that changes in date or extension of time shall be made only as specified by the rules governing use of school facilities.
7. In executing this declaration, I certify that I have been duly authorized by the herein set forth applicant to act in its behalf in making application for use of said facilities.
8. No governing board of a school district shall grant the use of any school property to any person or organization for any use in violation of Section 38135 of the Education Code. Therefore, the undersigned states that, to the best of his knowledge, the school property for use of which application is hereby made will not be used by any individual, society, group, or organization for the commission of any act intended to further any program or movement the purpose of which is to accomplish the overthrow of the government of the United States or of the state by force, violence or other unlawful means shall not be permitted or suffered.

Signature of Applicant Representative _____

Address _____ Telephone _____ Date _____

C. RECOMMENDATIONS / APPROVALS (Do Not Write Below This Line)

1. PAYMENTS: Payable to Ocean View School District.
Failure to comply with the Terms, Rules, Regulations and Policies will be cause to deny permission or may result in loss of use privilege.

2. Insurance required _____

3. FEE: \$ _____

Deposit \$ _____

Bal. Due \$ _____

4. Permit for use granted on _____ 20 _____

OCEAN VIEW SCHOOL DISTRICT ADMINISTRATOR

School Site Administrator

- | | Yes | No |
|--|--------------------------|--------------------------|
| 1. OFFICE AUTHORIZATION FOR CUSTODIAL SERVICES | <input type="checkbox"/> | <input type="checkbox"/> |
| 2. OTHER SERVICES (Describe) _____ | <input type="checkbox"/> | <input type="checkbox"/> |

3. OTHER INFORMATION: _____

NOTE: This permit for Use of Ocean View School District Facilities must be made available at all times upon request by any OVSD Employee or Law Enforcement Officer; or the Group, Organization or Individual will be asked to immediately vacate the premises.

RULES, REGULATIONS AND POLICIES OF THE OCEAN VIEW SCHOOL DISTRICT REGARDING COMMUNITY USE OF SCHOOL BUILDINGS AND GROUNDS

PRIMARY USE

1. Use and occupancy of school property shall be primarily for public school purposes. Any authorized use of the property for other than public school purposes shall be subordinate to this primary purpose.

ELIGIBILITY FOR USE

2. All groups qualifying under the California Education Code Section 40040-40046 may use school facilities for non-school purposes. They must adhere to the rules and regulations as set forth by the Governing Board of Trustees. In general, the subject matter of such meetings shall pertain to the recreational, educational, scientific, literary, economic, political, artistic or moral interests of the community, or for the discussion of matters of general or public interest.
3. All groups qualifying under provisions of the Civic Center Act are required to comply with applicable city ordinances relating to business and charitable solicitations.
4. Specific restrictions are contained in the laws of the State against the use of school property by groups whose purpose is the overthrow of the U.S. Government, or if the purpose of the meeting is offensive or harmful. No group may monopolize the use of school property or interfere with the educational program of the school.

SAFETY

5. An Application and Permit for Use of School Facilities does not necessarily authorize the use of certain school district equipment nor the use of any student body equipment. Arrangements for the supervision, operation and payment for the use of any special equipment made available shall be made with the District Business Office issuing the permit.
6. No structures may be erected or assembled on school premises, nor may any extraordinary electrical, mechanical, or other equipment be brought thereon unless special approval has been obtained from the School Administrator issuing the permit.
7. Any use of school facilities for non-school purposes shall comply with all state and local fire, health and safety laws.

FEE/RENTAL CHARGE

8. Charges shall be determined from the Board-approved Table of Charges at the time the permit is issued. Applicable fee must be paid to the District Business Office.
9. One-half of the rental fee is to be paid at the date the reservation is made and the remainder must be paid seven days in advance of the activity. All fees shall be paid by certified check or cashier's check, made payable to the Ocean View School District, or cash. Personal checks may be accepted.
10. Rental rates do not include ushers, stagehands, cafeteria personnel or other personnel of a similar nature. Charges for these services will be calculated at actual cost.
11. All rehearsals are to be charged for at the cost rate.

SPECIAL REGULATIONS

12. No booking will be made which will interfere with any arranged school function. Although intended to be kept at an absolute minimum, school activities necessitating the use of a school facility previously reserved for a non-school activity may require the cancellation of a permit.

GENERAL RULES GOVERNING USE (others outlined in Administrative Regulations)

13. The School Administrator or Assistant Superintendent of Business may deny any application or cancel any permit when in his/her opinion the use may be contrary to any existing laws or create a condition that may cause a disturbance of the peace.
14. No person or group granted the use of school facilities shall engage in the following while on school premises:
 - a. Consumption of alcoholic beverages
 - b. Use of profane language
 - c. Illegal gambling
 - d. Use of narcotics or drugs for purposes other than medical and under the prescription of a duly licensed medical physician or practitioner
 - e. Fighting, quarreling, abusive language, or noise which constitutes a nuisance or which may be offensive to other activities or the neighborhoodViolations of any of the conditions of this paragraph shall be grounds for immediate revocation of the permit for use of such facilities. In the event of such a revocation, all persons so affected shall immediately vacate the school facilities.
15. Use of school grounds will be permitted on Sundays and Holidays from 10:00 a.m. until 5:00 p.m. Use of either the buildings and/or grounds during periods when school is not in session, such as during vacation periods, must be approved by the Business Office.
16. All applications must be directed to the District Business Office not less than fifteen (15) days before the desired use is to take place.
17. The term "Organization" is defined to mean any person, persons, or group of persons who make application for the use of school property or facilities. If the applicant is only one person, or two or more persons joined together in a partnership, the application must be signed by the person or by a majority of the individuals who make up the partnership. If the agency is an organized group, the person making the application shall show evidence of authority to engage for such use of school facilities.
18. The Ocean View School District Board of Trustees may request that it be furnished with a written discourse which the organization intends to present during the course of the planned activity. If this material shows in any way the program will be contrary to any law, rule or regulation, the Ocean View School District Board of Trustees may deny the proposed use by the organization.
19. There shall be a representative of the School District who is employed by the School District present (or available) on school property whenever an activity is taking place. The designated representative will have the power of a peace officer and the responsibility to see that all of the rules, regulations and laws are adhered to by the group using the school facilities. Any violations that may occur will be reported to the Business Office. As a result of any violation, the Ocean View School District Board of Trustees may cancel the permit and refuse to accept any further application from the same group.
20. Any group using any auditorium or stage shall not disturb, move or change any of the existing equipment except with the permission of the School Administrator and under the supervision of the appointed school custodian who is in charge of the facility. Any stage props used must be completely fireproofed by a certified agent of the user. The School District will request the Fire Department to check all stage props and to verify all certification of fireproofing.
21. School facilities or property will not be available to any entertainment involving the use of live animals of any type, kind or size, nor is straw, hay or any readily combustible material of a like manner to be used in any activity.
22. When a special activity takes place such as a television or radio broadcast and extra equipment is necessary, the District Administration may require a special advance deposit from the applicant to help defray the cost of the special equipment. Any balance of the unused deposit will be returned to the applicant within ten (10) days after the date of the activity.
23. When the general public is allowed to park automobiles in school parking lots, they must park in designated areas and in such a manner as to allow clear access to all buildings and fire hydrants.
24. All groups using school facilities for athletic activities/sports must provide the Business Office with appropriate certificates of insurance before using the facilities.

This Section Includes

Local School District's Facilities
Use Rates Comparisons

[4 pages]

Average of Local School District's
Facilities Use Rates Comparisons

[1 page]

OVSD Proposed Facilities Use
Rates 2016-2017

[1 page]



Local School District's Rate
Study Comparisons

OCEAN VIEW SCHOOL DISTRICT				WESTMINSTER SCHOOL DISTRICT			
Facility Type	Group B Rate	Group C Rate	Group D Rate	Facility Type	Group A Rate	Group B Rate	Group C Rate
Outdoor Facility Fees - Per Hour				Outdoor Facility Fees - Per Hour			
Baseball Field	\$ 2.00	\$ 10.00	\$ 20.00	Field (any type)	\$ 6.00	\$ 7.00	\$ 8.00
Softball Field	\$ 2.00	\$ 10.00	\$ 20.00	Outdoor Eating Area		\$ 37.50	\$ 40.00
Activity Field (Soccer/Flag Football/ La Crosse/Field Hockey, Etc.)	\$ 2.00	\$ 10.00	\$ 20.00	Parking Lot - Per Use			\$ 144.50
				Basketball Courts		\$ 9.00	\$ 20.00
Custodial Hourly Rate: \$58.00							
				Custodial Hourly Rate - 2 hour minimum: \$41.25			
Custodial OT-Holiday Rate: \$87.00							

IRVINE UNIFIED SCHOOL DISTRICT				TUSTIN UNIFIED SCHOOL DISTRICT			
Facility Type	Group A Rate	Group B Rate	Group C Rate	Facility Type	Group A Rate	Group B Rate	Group C Rate
Outdoor Facility Fees - Per Hour				Outdoor Facility Fees - Per Hour			
Baseball Field		\$ 25.00	\$ 50.00	Baseball Field		\$ 22.00	\$ 46.00
Softball Field		\$ 25.00	\$ 50.00	Softball Field		\$ 22.00	\$ 46.00
Activity Field (Soccer/Flag Football/ La Crosse/Field Hockey, Etc.)				Activity Field (Soccer/Flag Football/ La Crosse/Field Hockey, Etc.)		\$ 32.00	\$ 46.00
Hardcourt / Playground		\$ 25.00	\$ 50.00				
				Custodial Hourly Rate: \$39.00			
Custodial Hourly Rate: \$27.00 - \$35.00 1 per 400 persons				Custodial OT Rate: \$58.00			
				Custodial Holiday Rate: \$97.00			

HUNTINGTON BEACH CITY SCHOOL DISTRICT				HUNTINGTON BEACH UNION HIGH SCHOOL DISTRICT			
Facility Type		Fair Market/Day	Direct Costs/Hr	Facility Type	Non-Profit Youth	Non-Profit Other	For Profit
Outdoor Facility Fees				Outdoor Facility Fees - Per Hour			
All Fields		\$ 150.00	\$ 75.00	Baseball Field (Varsity)	\$ 50.00	\$ 100.00	\$ 80.00
Field Allocation Fee - Fall & Spring Season				Baseball Field (Regular)	\$ 15.00	\$ 20.00	\$ 80.00
\$1,900 per field/per season (5 days per week)				Softball Field (Varsity)	\$ 35.00	\$ 64.00	\$ 140.00
\$1,520 per field/per season (4 days per week)				Softball Field (Regular)	\$ 20.00	\$ 40.00	\$ 80.00
\$1,140 per field/per season (3 days per week)				Non-Stadium Fields	\$ 12.00	\$ 18.00	\$ 200.00
\$760 per field/per season (2 days per week)							
\$380 per field/per season (1 days per week)				Custodial Hourly Rate: \$33.77			
Custodial Rate: \$38.79		Custodial OT Rate: \$58.19		Custodial OT Hourly Rate: \$51.42			
Custodial HolidayRate: \$96.98				Custodial Holiday Hourly Rate: \$78.98			

NEWPORT-MESA UNIFIED SCHOOL DISTRICT				ORANGE UNIFIED SCHOOL DISTRICT			
Facility Type	Group A Rate	Group B Rate	Group C Rate	Facility Type	Group A Rate	Group B Rate	Group C Rate
Outdoor Facility Fees - Per Hour				Outdoor Facility Fees - Per Hour			
Baseball Field		\$ 9.00	\$ 114.50	Baseball Field		\$ 14.00	\$ 25.00
Softball Field		\$ 9.00	\$ 130.50	Softball Field		\$ 14.00	\$ 25.00
Activity Field (Soccer/Flag Football/ La Crosse/Field Hockey, Etc.)		\$ 9.00	\$ 130.50	Activity Field (Soccer/Flag Football/ La Crosse/Field Hockey, Etc.)			
Custodial Hourly Rate: \$51.79 - 3 hour minimum				Custodial Hourly Rate: \$33.50 - 3 hour minimum			

CENTRALIA SCHOOL DISTRICT				LOS ALAMITOS SCHOOL DISTRICT			
Facility Type		Practice M-F	Game Days	Facility Type	Group A Rate	Group B Rate	Group C Rate
Practice (M-F) = Monthly Fee & Game Days (Weekends) = Daily Fee				Outdoor Facility Fees - Per Hour			
Youth Soccer & Baseball		\$ 240.00	\$ 135.00	Baseball/Softball Small Field		\$ 4.50	\$ 6.00
				Baseball/Softball Large Field		\$ 9.00	\$ 12.00
				Activity Field (Soccer/Flag Football/ La Crosse/Field Hockey, Etc.)		\$ 9.00	\$ 12.00
Custodial Hourly Rate: \$58.00 per hour				Custodial Hourly Rate: \$58.00 per hour - 2 hour minimum			
				Custodial Rate after 8 Hours: \$116.00			

\$ 240.00 \$ 135.00 \$ 187.50

\$ 6.75
\$ 9.00

GARDEN GROVE UNIFIED SCHOOL DISTRICT				SANTA ANA UNIFIED SCHOOL DISTRICT			
Facility Type	Group A Rate	Group B Rate	Group C Rate	Facility Type	Group A Rate	Group B Rate	Group C Rate
Outdoor Facility Fees - Per Hour				Outdoor Facility Fees - Per Hour			
Baseball Field	\$ 2.00	\$ 25.00	\$ 25.00	Baseball Field	\$ 3.25	\$ 11.50	\$ 25.56
Softball Field	\$ 2.00	\$ 25.00	\$ 25.00	Softball Field	\$ 1.45	\$ 5.23	\$ 11.62
Activity Field (Soccer/Flag Football/ La Crosse/Field Hockey, Etc.)	\$ 2.00	\$ 17.31	\$ 17.31	Activity Field (Soccer/Flag Football/ La Crosse/Field Hockey, Etc.)	\$ 1.26	\$ 4.46	\$ 14.00
Soccer Adult: \$600 per month				Custodial Hourly Rate: \$45.00			
Soccer Youth: \$2.00 per hour							
Baseball Adult: \$25.00 per hour				DSO (Security) Hrly Rate: \$45.00			
Baseball Youth \$2.00 per hour							

Average of Local School District's Facilities Use Rates Comparisons

AVERAGE														
	BASEBALL FIELDS RATES			SOFTBALL FIELDS RATES			SOCCER, LA CROSSE, FLAG FOOTBALL FIELDS RATES			AVERAGE TOTALS				
District	Group B	Group C	Group D	Group B	Group C	Group D	Group B	Group C	Group D	Total Avg	TI Avg A	TI Avg B	TI Avg C	TI Avg
Ocean View SD	\$ 2.00	\$ 10.00	\$ 20.00	\$ 2.00	\$ 10.00	\$ 20.00	\$ 2.00	\$ 10.00	\$ 20.00	\$ 10.67				
Westminster SD	\$ 6.00	\$ 7.00	\$ 8.00	\$ 6.00	\$ 7.00	\$ 8.00	\$ 6.00	\$ 7.00	\$ 8.00	\$ 7.00				
Huntington Beach City SD*		\$ 75.00	\$ 150.00		\$ 75.00	\$ 150.00		\$ 75.00	\$ 150.00	\$ 112.50				
Huntington Beach Union HSD	\$ 65.00	\$ 120.00	\$ 160.00	\$ 55.00	\$ 104.00	\$ 220.00	\$ 12.00	\$ 18.00	\$ 200.00	\$ 106.00				
Centralia SD	\$ 187.50	\$ 187.50	\$ 187.50				\$ 187.50	\$ 187.50	\$ 187.50	\$ 187.50				
Los Alamitos USD		\$ 6.75	\$ 9.00		\$ 6.75	\$ 9.00		\$ 9.00	\$ 12.00	\$ 8.75				
Garden Grove USD	\$ 2.00	\$ 25.00	\$ 25.00	\$ 2.00	\$ 25.00	\$ 25.00	\$ 2.00	\$ 17.31	\$ 17.31	\$ 15.62				
Santa Ana USD	\$ 3.25	\$ 11.50	\$ 25.56	\$ 1.45	\$ 5.23	\$ 11.62	\$ 1.26	\$ 4.46	\$ 14.00	\$ 8.70				
Irvine USD		\$ 25.00	\$ 50.00		\$ 25.00	\$ 50.00				\$ 37.50				
Tustin USD		\$ 22.00	\$ 46.00		\$ 22.00	\$ 46.00		\$ 32.00	\$ 46.00	\$ 35.67				
Newport-Mesa USD		\$ 9.00	\$ 114.50		\$ 9.00	\$ 130.50		\$ 9.00	\$ 130.50	\$ 67.08				
Orange USD					\$ 14.00	\$ 25.00		\$ 14.00	\$ 25.00	\$ 19.50				
											\$ 30.90	\$ 35.91	\$ 69.73	
Total Average	\$ 44.29	\$ 45.34	\$ 72.32	\$ 13.29	\$ 27.54	\$ 63.19	\$ 35.13	\$ 34.84	\$ 73.66	\$ 51.37				\$ 45.51

*Huntington Beach City SD rates reflect Direct Costs and Fair Market Costs for field usage. Group B relates to Direct Market Costs; Group C represents Fair Market Rate. Group C is \$150.00 per day per field.

- GROUP A: Non-profit - OVSD civic users & program partners
- GROUP B: Non-profit - District boundary area / youth
- GROUP C: Non-profit other - (Direct Costs)
- GROUP D: For profit groups and teams (Fair Market Rates)

OVSD Proposed Facilities Use Rates 2016-2017

OCEAN VIEW SCHOOL DISTRICT				
Facility Type	Group A Rate	Group B Rate	Group C Rate	Group D Rate
Outdoor Facility Fees - Per Hour				
Baseball Field	No Charge	\$ 2.00	\$ 10.00	\$ 20.00
Softball Field	No Charge	\$ 2.00	\$ 10.00	\$ 20.00
Activity Field (Soccer/Flag Football/ La Crosse/Field Hockey, Etc.)	No Charge	\$ 2.00	\$ 10.00	\$ 20.00
Head Custodian Hourly Rate: \$34.00				
Overtime Hourly Rate: \$40.00				
Night Custodian Hourly Rate: \$28.00				
Overtime Hourly Rate: \$38.00				

This Section Includes

Sample Fee Calculation Sheet
[1 page]

OVSD Rate Justification for
Direct Capital Costs
[1 page]

OVSD Sample Site Charges
[1 page]



CDHE Civic Center Calculations

SAMPLE FEE CALCULATION SHEET
with All Associated Direct Capital Costs

California Department of Education - July 2014

Sample Calculation Using Proposed Title 5 Regulations Sections 14037 through 14042 - Amendments to the Civic Center Act

How to Calculate Direct Cost Fees for an Applicant's Use of a Facility / Field

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	750 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	3000 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	25%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	20 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$2,500,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$125,000.00 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$10,793.62 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$2,800.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$14,222.26 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$500.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 * Line 3) / Line 2	$\frac{\$125,000.00 \text{ $/yr (Responsibility of All)} \times 25\% \text{ (Applicant Share)}}{750 \text{ hrs/yr (Applicant Use)}} = \$41.67 \text{ $/hr}$
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) * Line 3 / Line 1	$\frac{(\$10,793.62 + \$2,800.00 + \$14,222.26) \times 25\%}{750} = \$9.27 \text{ $/hr}$
13	14041(a)(2)	Line 10 / Line 1	$\frac{\$500.00}{750} = \$0.67 \text{ $/hr}$
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	$\$9.27 + \$0.67 = \$9.94 \text{ $/hr}$
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	$\$41.67 + \$9.94 = \$51.61 \text{ $/hr}$

OVSD Rate Justification for Direct Capital Costs

OCEAN VIEW SCHOOL DISTRICT RATE JUSTIFICATION FOR DIRECT CAPITAL COSTS - GROUP B

California Department of Education - July 2014

Sample Calculation Using Proposed Title 5 Regulations Sections 14037 through 14042 - Amendments to the Civic Center Act

How to Calculate Direct Cost Fees for an Applicant's Use of a Facility / Field

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	60632 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	89892 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	67%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	20 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$4,521,857.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$226,092.85 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$823,988.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$0.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 * Line 3) / Line 2	$\frac{\$226,092.85 \text{ $/yr (Responsibility of All)} * 67\% \text{ (Applicant Share)}}{60632 \text{ hrs/yr (Applicant Use)}} = \$2.52 \text{ $/hr}$
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) * Line 3 / Line 1	$\frac{\$823,988.00 \text{ $/yr (Responsibility of All)} * 67\% \text{ (Applicant Share)}}{60632 \text{ hrs/yr (Applicant Use)}} = \$9.17 \text{ $/hr}$
13	14041(a)(2)	Line 10 / Line 1	$\frac{\$0.00 \text{ $/yr (Applicant Share)}}{60632 \text{ hrs/yr (Applicant Use)}} = \$0.00 \text{ $/hr}$
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	$\$9.17 \text{ $/hr} + \$0.00 \text{ $/hr} = \$9.17 \text{ $/hr}$
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	$\$2.52 \text{ $/hr} + \$9.17 \text{ $/hr} = \$11.68 \text{ $/hr}$

OVSD Sample Site Charges

**Star View Elementary Schools
Sample Rate Analysis**

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	2756 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	4086 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	67%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	20 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$144,031.50
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$7,201.58 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$10,793.62 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$14,414.47 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$14,222.26 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$0.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 * Line 3) / Line 2	$\frac{\$7,201.58 \text{ $/yr (Responsibility of All)}}{67\% \text{ (Applicant Share)}} = \$4,857.45 \text{ $/yr (Applicant Share)} \div \frac{2756 \text{ hrs/yr (Applicant Use)}}{2756 \text{ hrs/yr (Applicant Use)}} = \$1.76 \text{ $/hr}$
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) * Line 3 / Line 1	$\frac{\$39,430.35 \text{ $/yr (Responsibility of All)}}{67\% \text{ (Applicant Share)}} = \$9,857.59 \text{ $/yr (Applicant Share)} \div \frac{2756 \text{ hrs/yr (Applicant Use)}}{2756 \text{ hrs/yr (Applicant Use)}} = \$13.14 \text{ $/hr}$
13	14041(a)(2)	Line 10 / Line 1	$\frac{\$0.00 \text{ $/yr (Applicant Share)}}{2756 \text{ hrs/yr (Applicant Use)}} = \$0.00 \text{ $/hr}$
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	$\$13.14 \text{ $/hr} + \$0.00 \text{ $/hr} = \$13.14 \text{ $/hr}$
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	$\$1.76 \text{ $/hr} + \$13.14 \text{ $/hr} = \$14.91 \text{ $/hr}$

This Section Includes

Circle View - *[4 pages]*
College View - *[4 pages]*
Glen View - *[4 pages]*
Golden View - *[4 pages]*
Harbour View - *[4 pages]*
Haven View - *[4 pages]*
Hope View - *[4 pages]*
Lark View (D.O.) - *[4 pages]*
Lake View - *[4 pages]*
Marine View - *[4 pages]*
Meadow View - *[4 pages]*
Mesa View - *[4 pages]*
Oak View - *[4 pages]*
Pleasant View / OVPP - *[4 pages]*
Robinwood - *[4 pages]*
Spring View - *[4 pages]*
Star View - *[4 pages]*
Sun View - *[4 pages]*
Village View - *[4 pages]*
Vista View - *[4 pages]*
Westmont View - *[4 pages]*

7

OVSD Site Specific Rate Analysis

Circle View

STEP 1: PROPORTIONATE SHARE						
CIRCLE VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
CIRCLE VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	93,100		sq ft							
2	Parking Lot	20,195		sq ft							
3	Linial Area	10,100				lin ft					
Asphalt Replacement / 20 years											
4	4" Replace Hot Asphalt	20,195	\$ 3.15	sq ft			\$ 63,614.25				
5	1.5 "Petromat Overlay	20,195	\$ 1.30	sq ft			\$ 26,253.50				
6	Total Asphalt Replace. 20 Years	20,195	\$ 4.45					\$ 89,867.75			\$4,971.76 parking lot (\$99,435.25/20)
Slurry Repair / 10 years											
7	1" Skim Coat Asphalt	20,195	\$ 1.25	sq ft			\$ 25,243.75				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 41,908.75			\$4,425.76 slurry work (\$42,576.25/10)
Total Sq Ft for Paving Area**											
	Total Asphalt Replace. 20 Years	20,195	\$ 4.45	sq ft				\$ 89,867.75			
	1" Skim Coat Asphalt	20,195	\$ 1.25	sq ft				\$ 25,243.75			
		20,195	\$ 5.70	sq ft					\$ 115,111.50		\$6,368.33 total annual asphalt costs
Total Linial Ft for Striping/crack***											
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
Total Asphalt Costs for Annually											
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 131,776.50	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

CIRCLE VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	2	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.		
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

College View

STEP 1: PROPORTIONATE SHARE

COLLEGE VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
COLLEGE VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	72,867		sq ft							
2	Parking Lot	36,433		sq ft							
3	Linial Area	10,100				lin ft					
Asphalt Replacement / 20 years											
4	4" Replace Hot Asphalt	36,433	\$ 3.15	sq ft			\$ 114,763.95				
5	1.5 "Petromat Overlay	36,433	\$ 1.30	sq ft			\$ 47,362.90				
6	Total Asphalt Replace. 20 Years	36,433	\$ 4.45					\$ 162,126.85			\$4,971.76 parking lot (\$99,435.25/20)
Slurry Repair / 10 years											
7	1" Skim Coat Asphalt	36,433	\$ 1.25	sq ft			\$ 45,541.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 62,206.25			\$4,425.76 slurry work (\$42,576.25/10)
Total Sq Ft for Paving Area**											
	Total Asphalt Replace. 20 Years	36,433	\$ 4.45	sq ft				\$ 162,126.85			
	1" Skim Coat Asphalt	36,433	\$ 1.25	sq ft				\$ 45,541.25			
		36,433	\$ 5.70	sq ft					\$ 207,668.10		\$6,368.33 total annual asphalt costs
Total Linial Ft for Striping/crack***											
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
Total Asphalt Costs for Annually											
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 224,333.10	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

COLLEGE VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2023
2	2024
3	2025
4	2026
5	2027
6	2028
7	2029
8	2030
9	2031
10	2032
11	2033
12	2034
13	2035
14	2036
15	2037
16	2038
17	2039
18	2040
19	2041
20	2042
21	2043
22	2044
23	2045
24	2046
25	2047
26	2048
27	2049
28	2050
29	2051
30	2052
31	2053
32	2054
33	2055
34	2056
35	2057
36	2058
37	2059
38	2060
39	2061
40	2062
41	2063
42	2064
43	2065
44	2066
45	2067
46	2068
47	2069
48	2070
49	2071
50	2072
51	2073
52	2074
53	2075
54	2076
55	2077
56	2078
57	2079
58	2080
59	2081
60	2082
61	2083
62	2084
63	2085
64	2086
65	2087
66	2088
67	2089
68	2090
69	2091
70	2092
71	2093
72	2094
73	2095
74	2096
75	2097
76	2098
77	2099
78	2100
79	2101
80	2102
81	2103
82	2104
83	2105
84	2106
85	2107
86	2108
87	2109
88	2110
89	2111
90	2112
91	2113
92	2114
93	2115
94	2116
95	2117
96	2118
97	2119
98	2120
99	2121
100	2122
101	2123
102	2124
103	2125
104	2126
105	2127
106	2128
107	2129
108	2130
109	2131
110	2132
111	2133
112	2134
113	2135
114	2136
115	2137
116	2138
117	2139
118	2140
119	2141
120	2142
121	2143
122	2144
123	2145
124	2146
125	2147
126	2148
127	2149
128	2150
129	2151
130	2152
131	2153
132	2154
133	2155
134	2156
135	2157
136	2158
137	2159
138	2160
139	2161
140	2162
141	2163
142	2164
143	2165
144	2166
145	2167
146	2168
147	2169
148	2170
149	2171
150	2172
151	2173
152	2174
153	2175
154	2176
155	2177
156	2178
157	2179
158	2180
159	2181
160	2

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1.25	\$ 38.00	\$ 1,140.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1.5	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 11,021.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,658.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.		
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Glen View

STEP 1: PROPORTIONATE SHARE

GLEN VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
GLEN VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*			sq ft							
2	Parking Lot	22,345		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	22,345	\$ 3.15	sq ft			\$ 70,386.75				
5	1.5 "Petromat Overlay	22,345	\$ 1.30	sq ft			\$ 29,048.50				
6	Total Asphalt Replace. 20 Years	22,345	\$ 4.45					\$ 99,435.25			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft			\$ 27,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 44,596.25			\$4,425.76 slurry work (\$44,596.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	22,345	\$ 4.45	sq ft				\$ 99,435.25			
	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft				\$ 27,931.25			
		22,345	\$ 5.70	sq ft					\$ 127,366.50		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										\$ 144,031.50
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

GLEN VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
2020	2021
2022	2023
2024	2025
2026	2027
2028	2029
2030	2031
2032	2033
2034	2035
2036	2037
2038	2039
2040	2041
2042	2043
2044	2045
2046	2047
2048	2049
2050	2051
2052	2053
2054	2055
2056	2057
2058	2059
2060	2061
2062	2063
2064	2065
2066	2067
2068	2069
2070	2071
2072	2073
2074	2075
2076	2077
2078	2079
2080	2081
2082	2083
2084	2085
2086	2087
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2090	2091
2092	2093
2094	2095
2096	2097
2098	2099
2100	2101
2102	2103
2104	2105
2106	2107
2108	2109
2110	2111
2112	2113
2114	2115
2116	2117
2118	2119
2120	2121
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2126	2127
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2146	2147
2148	2149
2150	2151
2152	2153
2154	2155
2156	2157
2158	2159
2160	2161
2162	2163
2164	2165
2166	2167
2168	2169
2170	2171
2172	2173
2174	2175
2176	2177
2178	2179
2180	2181
2182	2183
2184	2185
2186	2187
2188	2189
2190	2191
2192	2193
2194	2195
2196	2197
2198	2199
2200	2201
2202	2203
2204	2205
2206	2207
2208	2209
2210	2211
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2220	2221
2222	2223
2224	2225
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2232	2233
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2236	2237
2238	2239
2240	2241
2242	2243
2244	2245
2246	2247
2248	2249
2250	2251
2252	2253
2254	2255
2256	2257
2258	2259
2260	2261
2262	2263
2264	2265
2266	2267
2268	2269
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2292	2293
2294	2295
2296	2297
2298	2299
2300	2301
2302	2303
2304	2305
2306	2307
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2310	2311
2312	2313
2314	2315
2316	2317
2318	2319

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.		
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Golden View

STEP 1: PROPORTIONATE SHARE

GOLDEN VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
GOLDEN VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	89,600		sq ft							
2	Parking Lot	22,345		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	22,345	\$ 3.15	sq ft			\$ 70,386.75				
5	1.5 "Petromat Overlay	22,345	\$ 1.30	sq ft			\$ 29,048.50				
6	Total Asphalt Replace. 20 Years	22,345	\$ 4.45					\$ 99,435.25			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft			\$ 27,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 44,596.25			\$4,425.76 slurry work (\$44,596.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	22,345	\$ 4.45	sq ft				\$ 99,435.25			
	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft				\$ 27,931.25			
		22,345	\$ 5.70	sq ft					\$ 127,366.50		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										\$ 144,031.50
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

GOLDEN VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	0.75	\$ 16.80		\$ 327.60		
Equipment Operator	26	0.75	\$ 38.40	\$ 748.80			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,294.42			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,196.07		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 38,712.75

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.	
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.		
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GOLDEN VIEW ELEMENTARY FIELD ANNUAL FIELD USAGE

Site Acreage	Acres	Lawns/Play Fields	Sq Ft					
Total Site	10.28	Total Lawns Area	8,000	total area for lawn area				
Usage Area	4.5	Total Play Fields (2) Area	135,450	total area for both soccer fields				
		Each Soccer Field	67,725	total area for one soccer field				
		Other non-soccer field	58,000	total area for non-soccer field				
Calculation for Community Field Use	M&O Costs	Asphalt Costs	TOTAL					
	\$ 38,712.75	\$ 144,031.50	\$ 182,744.25					
Total Area of Usable Play Area	135,450							
Each Soccer Field Sq Ft	67,725							
Other Play Field non-soccer	58,000							
Total Costs per Field Use Annual Basis			\$ 2.70	total M&O costs \$38,712.75/total area per each soccer field 67,725				
Total Area for Field Use			\$ 1.35	total M&O costs \$38,712.75/total area for field use 135,450				

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Harbour View

STEP 1: PROPORTIONATE SHARE

HARBOUR VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
HARBOUR VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	88,810		sq ft							
2	Parking Lot	20,700		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	20,700	\$ 3.15	sq ft			\$ 65,205.00				
5	1.5 "Petromat Overlay	20,700	\$ 1.30	sq ft			\$ 26,910.00				
6	Total Asphalt Replace. 20 Years	20,700	\$ 4.45					\$ 92,115.00			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	20,700	\$ 1.25	sq ft			\$ 25,875.00				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 42,540.00			\$4,425.76 slurry work (\$42,576.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	20,700	\$ 4.45	sq ft				\$ 92,115.00			
	1" Skim Coat Asphalt	20,700	\$ 1.25	sq ft				\$ 25,875.00			
		20,700	\$ 5.70	sq ft					\$ 117,990.00		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										
									\$ 134,655.00		
	**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)										
	* Playground costs are not calculated in to the rate for the Civic Center Act										

STEP 3: OPERATIONAL DIRECT COSTS

HARBOUR VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,766.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	2	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,266.26	
TOTAL COSTS (4)							\$ 39,474.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru April 2016 plus 2 additional months to end fiscal year 2016.

** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Haven View

STEP 1: PROPORTIONATE SHARE

HAVEN VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
HAVEN VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	81,700		sq ft							
2	Parking Lot	23,448		sq ft							
3	Linial Area	10,100				lin ft					
Asphalt Replacement / 20 years											
4	4" Replace Hot Asphalt	23,448	\$ 3.15	sq ft			\$ 73,861.20				
5	1.5 "Petromat Overlay	23,448	\$ 1.30	sq ft			\$ 30,482.40				
6	Total Asphalt Replace. 20 Years	23,448	\$ 4.45					\$ 104,343.60			\$4,971.76 parking lot (\$99,435.25/20)
Slurry Repair / 10 years											
7	1" Skim Coat Asphalt	23,448	\$ 1.25	sq ft			\$ 29,310.00				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 45,975.00			\$4,425.76 slurry work (\$42,576.25/10)
Total Sq Ft for Paving Area**											
	Total Asphalt Replace. 20 Years	23,448	\$ 4.45	sq ft				\$ 104,343.60			
	1" Skim Coat Asphalt	23,448	\$ 1.25	sq ft				\$ 29,310.00			
		23,448	\$ 5.70	sq ft					\$ 133,653.60		\$6,368.33 total annual asphalt costs
Total Linial Ft for Striping/crack***											
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
Total Asphalt Costs for Annually											
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 150,318.60	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

HAVEN VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2024
2	2025
3	2026
4	2027
5	2028
6	2029
7	2030
8	2031
9	2032
10	2033
11	2034
12	2035
13	2036
14	2037
15	2038
16	2039
17	2040
18	2041
19	2042
20	2043
21	2044
22	2045
23	2046
24	2047
25	2048
26	2049
27	2050
28	2051
29	2052
30	2053
31	2054
32	2055
33	2056
34	2057
35	2058
36	2059
37	2060
38	2061
39	2062
40	2063
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160	2

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.		
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Hope View

STEP 1: PROPORTIONATE SHARE

HOPE VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
HOPE VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	94,450		sq ft							
2	Parking Lot	48,000		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	48,000	\$ 3.15	sq ft			\$ 151,200.00				
5	1.5 "Petromat Overlay	48,000	\$ 1.30	sq ft			\$ 62,400.00				
6	Total Asphalt Replace. 20 Years	48,000	\$ 4.45					\$ 213,600.00			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	48,000	\$ 1.25	sq ft			\$ 60,000.00				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 76,665.00			\$4,4257.63 slurry work (\$42,576.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	48,000	\$ 4.45	sq ft				\$ 213,600.00			
	1" Skim Coat Asphalt	48,000	\$ 1.25	sq ft				\$ 60,000.00			
		48,000	\$ 5.70	sq ft					\$ 273,600.00		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 290,265.00	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS							
HOPE VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS							
OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	0.5	\$ 16.80		\$ 218.40		
Equipment Operator	26	0.5	\$ 38.40	\$ 499.20			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	2	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,044.82			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,086.87		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 38,353.95

* Water bill calcautions based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.

** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

***Hope View has outside contractor who mows soccer areas of the field.

** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

***Hope View has outside contractor who mows soccer areas of the field.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Lake View

Lark View

STEP 1: PROPORTIONATE SHARE						
LARK VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
LARK VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	0		sq ft							
2	Parking Lot	122,345		sq ft							
3	Linial Area	10,100				lin ft					
Asphalt Replacement / 20 years											
4	4" Replace Hot Asphalt	122,345	\$ 3.15	sq ft			\$ 385,386.75				
5	1.5 "Petromat Overlay	122,345	\$ 1.30	sq ft			\$ 159,048.50				
6	Total Asphalt Replace. 20 Years	122,345	\$ 4.45					\$ 544,435.25			\$4,971.76 parking lot (\$99,435.25/20)
Slurry Repair / 10 years											
7	1" Skim Coat Asphalt	122,345	\$ 1.25	sq ft			\$ 152,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 169,596.25			\$4,425.76 slurry work (\$42,576.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	122,345	\$ 4.45	sq ft				\$ 544,435.25			
	1" Skim Coat Asphalt	122,345	\$ 1.25	sq ft				\$ 152,931.25			
		122,345	\$ 5.70	sq ft					\$ 697,366.50		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										\$ 714,031.50
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

LARK VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1.25	\$ 38.00	\$ 1,140.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 11,021.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,658.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.	
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.		
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[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Marine View

STEP 1: PROPORTIONATE SHARE

MARINE VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
MARINE VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	121,616		sq ft							
2	Parking Lot	23,244		sq ft							
3	Linial Area	10,100				lin ft					
Asphalt Replacement / 20 years											
4	4" Replace Hot Asphalt	23,244	\$ 3.15	sq ft			\$ 73,218.60				
5	1.5 "Petromat Overlay	23,244	\$ 1.30	sq ft			\$ 30,217.20				
6	Total Asphalt Replace. 20 Years	23,244	\$ 4.45					\$ 103,435.80			\$4,971.76 parking lot (\$99,435.25/20)
Slurry Repair / 10 years											
7	1" Skim Coat Asphalt	23,244	\$ 1.25	sq ft			\$ 29,055.00				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 45,720.00			\$4,425.76 slurry work (\$42,576.25/10)
Total Sq Ft for Paving Area**											
	Total Asphalt Replace. 20 Years	23,244	\$ 4.45	sq ft				\$ 103,435.80			
	1" Skim Coat Asphalt	23,244	\$ 1.25	sq ft				\$ 29,055.00			
		23,244	\$ 5.70	sq ft					\$ 132,490.80		\$6,368.33 total annual asphalt costs
Total Linial Ft for Striping/crack***											
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
Total Asphalt Costs for Annually											
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 149,155.80	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

MARINE VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2023-2024
2	2024-2025
3	2025-2026
4	2026-2027
5	2027-2028
6	2028-2029
7	2029-2030
8	2030-2031
9	2031-2032
10	2032-2033
11	2033-2034
12	2034-2035
13	2035-2036
14	2036-2037
15	2037-2038
16	2038-2039
17	2039-2040
18	2040-2041
19	2041-2042
20	2042-2043
21	2043-2044
22	2044-2045
23	2045-2046
24	2046-2047
25	2047-2048
26	2048-2049
27	2049-2050
28	2050-2051
29	2051-2052
30	2052-2053
31	2053-2054
32	2054-2055
33	2055-2056
34	2056-2057
35	2057-2058
36	2058-2059
37	2059-2060
38	2060-2061
39	2061-2062
40	2062-2063
41	2063-2064
42	2064-2065
43	2065-2066
44	2066-2067
45	2067-2068
46	2068-2069
47	2069-2070
48	2070-2071
49	2071-2072
50	2072-2073
51	2073-2074
52	2074-2075
53	2075-2076
54	2076-2077
55	2077-2078
56	2078-2079
57	2079-2080
58	2080-2081
59	2081-2082
60	2082-2083
61	2083-2084
62	2084-2085
63	2085-2086
64	2086-2087
65	2087-2088
66	2088-2089
67	2089-2090
68	2090-2091
69	2091-2092
70	2092-2093
71	2093-2094
72	2094-2095
73	2095-2096
74	2096-2097
75	2097-2098
76	2098-2099
77	2099-2100
78	2100-2101
79	2101-2102
80	2102-2103
81	2103-2104
82	2104-2105
83	2105-2106
84	2106-2107
85	2107-2108
86	2108-2109
87	2109-2110
88	2110-2111
89	2111-2112
90	2112-2113
91	2113-2114
92	2114-2115
93	2115-2116
94	2116-2117
95	2117-2118
96	2118-2119
97	2119-2120
98	2120-2121
99	2121-2122
100	2122-2123
101	2123-2124
102	2124-2125
103	2125-2126
104	2126-2127
105	2127-2128
106	2128-2129
107	2129-2130
108	2130-2131
109	2131-2132
110	2132-2133
111	2133-2134
112	2134-2135
113	2135-2136
114	2136-2137
115	2137-2138
116	2138-2139
117	2139-2140
118	2140-2141
119	2141-2142
120	2142-2143
121	2143-2144
122	2144-2145
123	2145-2146
124	2146-2147
125	2147-2148
126	2148-2149
127	2149-2150
128	2150-2151
129	2151-2152
130	2152-2153
131	2153-2154
132	2154-2155
133	2155-2156
134	2156-2157

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	0.75	\$ 16.80		\$ 327.60		
Equipment Operator	26	0.75	\$ 38.40	\$ 748.80			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,294.42			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,196.07		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 38,712.75

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.	
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Meadow View

STEP 1: PROPORTIONATE SHARE						
MEADOW VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
MEADOW VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*			sq ft							
2	Parking Lot	22,345		sq ft							
3	Linial Area	10,100				lin ft					
Asphalt Replacement / 20 years											
4	4" Replace Hot Asphalt	22,345	\$ 3.15	sq ft			\$ 70,386.75				
5	1.5 "Petromat Overlay	22,345	\$ 1.30	sq ft			\$ 29,048.50				
6	Total Asphalt Replace. 20 Years	22,345	\$ 4.45					\$ 99,435.25			\$4,971.76 parking lot (\$99,435.25/20)
Slurry Repair / 10 years											
7	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft			\$ 27,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 44,596.25			\$4,425.76 slurry work (\$44,596.25/10)
Total Sq Ft for Paving Area**											
	Total Asphalt Replace. 20 Years	22,345	\$ 4.45	sq ft				\$ 99,435.25			
	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft				\$ 27,931.25			
		22,345	\$ 5.70	sq ft					\$ 127,366.50		\$6,368.33 total annual asphalt costs
Total Linial Ft for Striping/crack***											
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
Total Asphalt Costs for Annually											
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 144,031.50	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

MEADOW VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2023
2	2024
3	2025
4	2026
5	2027
6	2028
7	2029
8	2030
9	2031
10	2032
11	2033
12	2034
13	2035
14	2036
15	2037
16	2038
17	2039
18	2040
19	2041
20	2042
21	2043
22	2044
23	2045
24	2046
25	2047
26	2048
27	2049
28	2050
29	2051
30	2052
31	2053
32	2054
33	2055
34	2056
35	2057
36	2058
37	2059
38	2060
39	2061
40	2062
41	2063
42	2064
43	2065
44	2066
45	2067
46	2068
47	2069
48	2070
49	2071
50	2072
51	2073
52	2074
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57	2079
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64	2086
65	2087
66	2088
67	2089
68	2090
69	2091
70	2092
71	2093
72	2094
73	2095
74	2096
75	2097
76	2098
77	2099
78	2100
79	2101
80	2102
81	2103
82	2104
83	2105
84	2106
85	2107
86	2108
87	2109
88	2110
89	2111
90	2112
91	2113
92	2114
93	2115
94	2116
95	2117
96	2118
97	2119
98	2120
99	2121
100	2122
101	2123
102	2124
103	2125
104	2126
105	2127
106	2128
107	2129
108	2130
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120	2142
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122	2144
123	2145
124	2146
125	2147
126	2148
127	2149
128	2150
129	2151
130	2152
131	2153
132	2154
133	2155
134	2156
135	2157
136	2158
137	2159
138	2160
139	2161
140	2162
141	2163
142	2164
143	2165
144	2166
145	2167
146	2168
147	2169
148	2170
149	2171
150	2172
151	2173
152	2174
153	2175
154	2176
155	2177
156	2178
157	2179
158	2180
159	2181
160	21

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.		
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Mesa View

STEP 1: PROPORTIONATE SHARE

MESA VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
MESA VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	78,755		sq ft							
2	Parking Lot	22,345		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	22,345	\$ 3.15	sq ft			\$ 70,386.75				
5	1.5 "Petromat Overlay	22,345	\$ 1.30	sq ft			\$ 29,048.50				
6	Total Asphalt Replace. 20 Years	22,345	\$ 4.45					\$ 99,435.25			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft			\$ 27,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 44,596.25			\$4,425.76 slurry work (\$44,596.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	22,345	\$ 4.45	sq ft				\$ 99,435.25			
	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft				\$ 27,931.25			
		22,345	\$ 5.70	sq ft					\$ 127,366.50		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										\$ 144,031.50
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

MESA VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2023-2024
2	2024-2025
3	2025-2026
4	2026-2027
5	2027-2028
6	2028-2029
7	2029-2030
8	2030-2031
9	2031-2032
10	2032-2033
11	2033-2034
12	2034-2035
13	2035-2036
14	2036-2037
15	2037-2038
16	2038-2039
17	2039-2040
18	2040-2041
19	2041-2042
20	2042-2043
21	2043-2044
22	2044-2045
23	2045-2046
24	2046-2047
25	2047-2048
26	2048-2049
27	2049-2050
28	2050-2051
29	2051-2052
30	2052-2053
31	2053-2054
32	2054-2055
33	2055-2056
34	2056-2057
35	2057-2058
36	2058-2059
37	2059-2060
38	2060-2061
39	2061-2062
40	2062-2063
41	2063-2064
42	2064-2065
43	2065-2066
44	2066-2067
45	2067-2068
46	2068-2069
47	2069-2070
48	2070-2071
49	2071-2072
50	2072-2073
51	2073-2074
52	2074-2075
53	2075-2076
54	2076-2077
55	2077-2078
56	2078-2079
57	2079-2080
58	2080-2081
59	2081-2082
60	2082-2083
61	2083-2084
62	2084-2085
63	2085-2086
64	2086-2087
65	2087-2088
66	2088-2089
67	2089-2090
68	2090-2091
69	2091-2092
70	2092-2093
71	2093-2094
72	2094-2095
73	2095-2096
74	2096-2097
75	2097-2098
76	2098-2099
77	2099-2100
78	2100-2101
79	2101-2102
80	2102-2103
81	2103-2104
82	2104-2105
83	2105-2106
84	2106-2107
85	2107-2108
86	2108-2109
87	2109-2110
88	2110-2111
89	2111-2112
90	2112-2113
91	2113-2114
92	2114-2115
93	2115-2116
94	2116-2117
95	2117-2118
96	2118-2119
97	2119-2120
98	2120-2121
99	2121-2122
100	2122-2123
101	2123-2124
102	2124-2125
103	2125-2126
104	2126-2127
105	2127-2128
106	2128-2129
107	2129-2130
108	2130-2131
109	2131-2132
110	2132-2133
111	2133-2134
112	2134-2135
113	2135-2136
114	2136-2137
115	2137-2138
116	2138-2139
117	2139-2140
118	2140-2141
119	2141-2142
120	2142-2143
121	2143-2144
122	2144-2145
123	2145-2146
124	2146-2147
125	2147-2148
126	2148-2149
127	2149-2150
128	2150-2151
129	2151-2152
130	2152-2153
131	2153-2154
132	2154-2155
133	2155-2156
134	2156-2157

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.		
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Oak View

STEP 1: PROPORTIONATE SHARE

OAK VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
OAK VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	91,809		sq ft							
2	Parking Lot	15,490		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	15,490	\$ 3.15	sq ft			\$ 48,793.50				
5	1.5 "Petromat Overlay	15,490	\$ 1.30	sq ft			\$ 20,137.00				
6	Total Asphalt Replace. 20 Years	15,490	\$ 4.45					\$ 68,930.50			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	15,490	\$ 1.25	sq ft			\$ 19,362.50				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 36,027.50			\$4,425.76 slurry work (\$42,576.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	15,490	\$ 4.45	sq ft				\$ 68,930.50			
	1" Skim Coat Asphalt	15,490	\$ 1.25	sq ft				\$ 19,362.50			
		15,490	\$ 5.70	sq ft					\$ 88,293.00		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										\$ 104,958.00
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

OAK VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2020
2	2021
3	2022
4	2023
5	2024
6	2025
7	2026
8	2027
9	2028
10	2029
11	2030
12	2031
13	2032
14	2033
15	2034
16	2035
17	2036
18	2037
19	2038
20	2039
21	2040
22	2041
23	2042
24	2043
25	2044
26	2045
27	2046
28	2047
29	2048
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31	2050
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37	2056
38	2057
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42	2061
43	2062
44	2063
45	2064
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65	2084
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78	2097
79	2098
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81	2100
82	2101
83	2102
84	2103
85	2104
86	2105
87	2106
88	2107
89	2108
90	2109
91	2110
92	2111
93	2112
94	2113
95	2114
96	2115
97	2116
98	2117
99	2118
100	2119
101	2120
102	2121
103	2122
104	2123
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133	2152
134	2153
135	2154
136	2155
137	2156
138	2157
139	2158
140	2159
141	2160
142	2161
143	2162
144	2163
145	2164
146	2165
147	2166
148	2167
149	2168
150	2169
151	2170
152	2171
153	2172
154	2173
155	2174
156	2175
157	2176
158	2177
159	2178
160	21

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.		
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Park View

STEP 1: PROPORTIONATE SHARE						
PARK VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

	STEP 2: CAPITAL DIRECT COSTS										
PARK VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	0		sq ft							
2	Parking Lot	153,376		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	153,376	\$ 3.15	sq ft			\$483,134.40				
5	1.5 "Petromat Overlay	153,376	\$ 1.30	sq ft			\$199,388.80				
6	Total Asphalt Replace. 20 Years	153,376	\$ 4.45					\$ 682,523.20			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	153,376	\$ 1.25	sq ft			\$191,720.00				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 208,385.00			\$4,425.76 slurry work (\$42,576.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	153,376	\$ 4.45	sq ft				\$ 682,523.20			
	1" Skim Coat Asphalt	153,376	\$ 1.25	sq ft				\$ 191,720.00			
		153,376	\$ 5.70	sq ft					\$ 874,243.20		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										
									\$ 890,908.20		
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

PARK VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2020
2	2021
3	2022
4	2023
5	2024
6	2025
7	2026
8	2027
9	2028
10	2029
11	2030
12	2031
13	2032
14	2033
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89	2108
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91	2110
92	2111
93	2112
94	2113
95	2114
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140	2159
141	2160
142	2161
143	2162
144	2163
145	2164
146	2165
147	2166
148	2167
149	2168
150	2169
151	2170
152	2171
153	2172
154	2173
155	2174
156	2175
157	2176
158	2177
159	2178
160	21

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	0.33	\$ 16.80		\$ 144.14		
Equipment Operator	26	0.33	\$ 38.40	\$ 329.47			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 9,875.09			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,012.61		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 38,109.96

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.	
** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.	

** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.		
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[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Pleasant View

STEP 1: PROPORTIONATE SHARE

PLEASANT VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
PLEASANT VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	68,710		sq ft							
2	Parking Lot	22,345		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	22,345	\$ 3.15	sq ft			\$ 70,386.75				
5	1.5 "Petromat Overlay	22,345	\$ 1.30	sq ft			\$ 29,048.50				
6	Total Asphalt Replace. 20 Years	22,345	\$ 4.45					\$ 99,435.25			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft			\$ 27,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 44,596.25			\$4,425.76 slurry work (\$44,596.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	22,345	\$ 4.45	sq ft				\$ 99,435.25			
	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft				\$ 27,931.25			
		22,345	\$ 5.70	sq ft					\$ 127,366.50		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										\$ 144,031.50
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

PLEASANT VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2020-2021
2	2021-2022
3	2022-2023
4	2023-2024
5	2024-2025
6	2025-2026
7	2026-2027
8	2027-2028
9	2028-2029
10	2029-2030
11	2030-2031
12	2031-2032
13	2032-2033
14	2033-2034
15	2034-2035
16	2035-2036
17	2036-2037
18	2037-2038
19	2038-2039
20	2039-2040
21	2040-2041
22	2041-2042
23	2042-2043
24	2043-2044
25	2044-2045
26	2045-2046
27	2046-2047
28	2047-2048
29	2048-2049
30	2049-2050
31	2050-2051
32	2051-2052
33	2052-2053
34	2053-2054
35	2054-2055
36	2055-2056
37	2056-2057
38	2057-2058
39	2058-2059
40	2059-2060
41	2060-2061
42	2061-2062
43	2062-2063
44	2063-2064
45	2064-2065
46	2065-2066
47	2066-2067
48	2067-2068
49	2068-2069
50	2069-2070
51	2070-2071
52	2071-2072
53	2072-2073
54	2073-2074
55	2074-2075
56	2075-2076
57	2076-2077
58	2077-2078
59	2078-2079
60	2079-2080
61	2080-2081
62	2081-2082
63	2082-2083
64	2083-2084
65	2084-2085
66	2085-2086
67	2086-2087
68	2087-2088
69	2088-2089
70	2089-2090
71	2090-2091
72	2091-2092
73	2092-2093
74	2093-2094
75	2094-2095
76	2095-2096
77	2096-2097
78	2097-2098
79	2098-2099
80	2099-2100
81	2100-2101
82	2101-2102
83	2102-2103
84	2103-2104
85	2104-2105
86	2105-2106
87	2106-2107
88	2107-2108
89	2108-2109
90	2109-2110
91	2110-2111
92	2111-2112
93	2112-2113
94	2113-2114
95	2114-2115
96	2115-2116
97	2116-2117
98	2117-2118
99	2118-2119
100	2119-2120
101	2120-2121
102	2121-2122
103	2122-2123
104	2123-2124
105	2124-2125
106	2125-2126
107	2126-2127
108	2127-2128
109	2128-2129
110	2129-2130
111	2130-2131
112	2131-2132
113	2132-2133
114	2133-2134
115	2134-2135
116	2135-2136
117	2136-2137
118	2137-2138
119	2138-2139
120	2139-2140
121	2140-2141
122	2141-2142
123	2142-2143
124	2143-2144
125	2144-2145
126	2145-2146
127	2146-2147
128	2147-2148
129	2148-2149
130	2149-2150
131	2150-2151
132	2151-2152
133	2152-2153
134	2153-2154

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	0.5	\$ 16.80		\$ 218.40		
Equipment Operator	26	0.5	\$ 38.40	\$ 499.20			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,044.82			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,086.87		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 38,353.95

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.		
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

PLEASANT VIEW ELEMENTARY FIELD ANNUAL FIELD USAGE

Site Acreage	Acres	Lawns/Play Fields	Sq Ft					
Total Site	13.15	Total Lawns Area	31,500	total area for lawn area				
Usage Area	8.8	Total Play Fields (2) Area	135,450	total area for both soccer fields				
		Each Soccer Field	67,725	total area for one soccer field				
		Other non-soccer field	58,000	total area for non-soccer field				
Calculation for Community Field Use	M&O Costs	Asphalt Costs	TOTAL					
	\$ 38,353.95	\$ 144,031.50	\$ 182,385.45					
Total Area of Usable Play Area	200,000	Two soccer fields (215' x 315') x2 + Other Field (58,000)						
Each Soccer Field Sq Ft	67,725							
Other Play Field non-soccer	58,000							
Total Costs per Field Use Annual Basis			\$ 2.69	total M&O costs \$38,353.95/total area per each soccer field 67,725				
Total Area for Field Use			\$ 0.91	total M&O costs \$38,353.95/total area for field use 135,450				

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Robinwood

STEP 1: PROPORTIONATE SHARE

ROBINWOOD ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
ROBINWOOD ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	78,755		sq ft							
2	Parking Lot	22,345		sq ft							
3	Linial Area	10,100				lin ft					
Asphalt Replacement / 20 years											
4	4" Replace Hot Asphalt	22,345	\$ 3.15	sq ft			\$ 70,386.75				
5	1.5 "Petromat Overlay	22,345	\$ 1.30	sq ft			\$ 29,048.50				
6	Total Asphalt Replace. 20 Years	22,345	\$ 4.45					\$ 99,435.25			\$4,971.76 parking lot (\$99,435.25/20)
Slurry Repair / 10 years											
7	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft			\$ 27,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 44,596.25			\$4,425.76 slurry work (\$44,596.25/10)
Total Sq Ft for Paving Area**											
	Total Asphalt Replace. 20 Years	22,345	\$ 4.45	sq ft				\$ 99,435.25			
	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft				\$ 27,931.25			
		22,345	\$ 5.70	sq ft					\$ 127,366.50		\$6,368.33 total annual asphalt costs
Total Linial Ft for Striping/crack***											
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
Total Asphalt Costs for Annually											
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 144,031.50	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

ROBINWOOD ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS							
OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35
* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.							
** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.							
This field is mowed by outside contractor							

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Spring View

STEP 1: PROPORTIONATE SHARE

SPRING VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
SPRING VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	93,908		sq ft							
2	Parking Lot	22,345		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	22,345	\$ 3.15	sq ft			\$ 70,386.75				
5	1.5 "Petromat Overlay	22,345	\$ 1.30	sq ft			\$ 29,048.50				
6	Total Asphalt Replace. 20 Years	22,345	\$ 4.45					\$ 99,435.25			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft			\$ 27,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 44,596.25			\$4,425.76 slurry work (\$44,596.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	22,345	\$ 4.45	sq ft				\$ 99,435.25			
	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft				\$ 27,931.25			
		22,345	\$ 5.70	sq ft					\$ 127,366.50		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 144,031.50	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

SPRING VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.5	\$ 16.80		\$ 655.20		
Equipment Operator	26	1.5	\$ 38.40	\$ 1,497.60			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 11,043.22			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,523.67		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,789.15

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.	
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.		
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SPRING VIEW ELEMENTARY FIELD ANNUAL FIELD USAGE

Site Acreage	Acres	Lawns/Play Fields	Sq Ft					
Total Site	14	Total Lawns Area	13,500	total area for lawn area				
Usage Area	10.7	Total Play Fields (2) Area	135,450	total area for both soccer fields				
		Each Soccer Field	67,725	total area for one soccer field				
		Other non-soccer field	58,000	total area for non-soccer field				
Calculation for Community Field Use	M&O Costs	Asphalt Costs	TOTAL					
	\$ 39,789.15	\$ 144,031.50	\$ 183,820.65					
Total Area of Usable Play Area	200,000	Two soccer fields (215' x 315') x2 + Other Field (58,000)						
Each Soccer Field Sq Ft	67,725							
Other Play Field non-soccer	58,000							
Total Costs per Field Use Annual Basis			\$ 2.71	total M&O costs \$39,789.15/total area per each soccer field 67,725				
Total Area for Field Use			\$ 0.92	total M&O costs \$39,789.15/total area for field use 135,450				

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Star View

STEP 1: PROPORTIONATE SHARE

STAR VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
STAR VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	78,755		sq ft							
2	Parking Lot	22,345		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	22,345	\$ 3.15	sq ft			\$ 70,386.75				
5	1.5 "Petromat Overlay	22,345	\$ 1.30	sq ft			\$ 29,048.50				
6	Total Asphalt Replace. 20 Years	22,345	\$ 4.45					\$ 99,435.25			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft			\$ 27,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 44,596.25			\$4,425.76 slurry work (\$44,596.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	22,345	\$ 4.45	sq ft				\$ 99,435.25			
	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft				\$ 27,931.25			
		22,345	\$ 5.70	sq ft					\$ 127,366.50		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										\$ 144,031.50
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

STAR VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2023-2024
2	2024-2025
3	2025-2026
4	2026-2027
5	2027-2028
6	2028-2029
7	2029-2030
8	2030-2031
9	2031-2032
10	2032-2033
11	2033-2034
12	2034-2035
13	2035-2036
14	2036-2037
15	2037-2038
16	2038-2039
17	2039-2040
18	2040-2041
19	2041-2042
20	2042-2043
21	2043-2044
22	2044-2045
23	2045-2046
24	2046-2047
25	2047-2048
26	2048-2049
27	2049-2050
28	2050-2051
29	2051-2052
30	2052-2053
31	2053-2054
32	2054-2055
33	2055-2056
34	2056-2057
35	2057-2058
36	2058-2059
37	2059-2060
38	2060-2061
39	2061-2062
40	2062-2063
41	2063-2064
42	2064-2065
43	2065-2066
44	2066-2067
45	2067-2068
46	2068-2069
47	2069-2070
48	2070-2071
49	2071-2072
50	2072-2073
51	2073-2074
52	2074-2075
53	2075-2076
54	2076-2077
55	2077-2078
56	2078-2079
57	2079-2080
58	2080-2081
59	2081-2082
60	2082-2083
61	2083-2084
62	2084-2085
63	2085-2086
64	2086-2087
65	2087-2088
66	2088-2089
67	2089-2090
68	2090-2091
69	2091-2092
70	2092-2093
71	2093-2094
72	2094-2095
73	2095-2096
74	2096-2097
75	2097-2098
76	2098-2099
77	2099-2100
78	2100-2101
79	2101-2102
80	2102-2103
81	2103-2104
82	2104-2105
83	2105-2106
84	2106-2107
85	2107-2108
86	2108-2109
87	2109-2110
88	2110-2111
89	2111-2112
90	2112-2113
91	2113-2114
92	2114-2115
93	2115-2116
94	2116-2117
95	2117-2118
96	2118-2119
97	2119-2120
98	2120-2121
99	2121-2122
100	2122-2123
101	2123-2124
102	2124-2125
103	2125-2126
104	2126-2127
105	2127-2128
106	2128-2129
107	2129-2130
108	2130-2131
109	2131-2132
110	2132-2133
111	2133-2134
112	2134-2135
113	2135-2136
114	2136-2137
115	2137-2138
116	2138-2139
117	2139-2140
118	2140-2141
119	2141-2142
120	2142-2143
121	2143-2144
122	2144-2145
123	2145-2146
124	2146-2147
125	2147-2148
126	2148-2149
127	2149-2150
128	2150-2151
129	2151-2152
130	2152-2153
131	2153-2154
132	2154-2155
133	2155-2156
134	2156-2157

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.	
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.		
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[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Sun View

STEP 1: PROPORTIONATE SHARE

SUN VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
SUN VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	78,755		sq ft							
2	Parking Lot	22,345		sq ft							
3	Linial Area	10,100				lin ft					
Asphalt Replacement / 20 years											
4	4" Replace Hot Asphalt	22,345	\$ 3.15	sq ft			\$ 70,386.75				
5	1.5 "Petromat Overlay	22,345	\$ 1.30	sq ft			\$ 29,048.50				
6	Total Asphalt Replace. 20 Years	22,345	\$ 4.45					\$ 99,435.25			\$4,971.76 parking lot (\$99,435.25/20)
Slurry Repair / 10 years											
7	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft			\$ 27,931.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 44,596.25			\$4,425.76 slurry work (\$44,596.25/10)
Total Sq Ft for Paving Area**											
	Total Asphalt Replace. 20 Years	22,345	\$ 4.45	sq ft				\$ 99,435.25			
	1" Skim Coat Asphalt	22,345	\$ 1.25	sq ft				\$ 27,931.25			
		22,345	\$ 5.70	sq ft					\$ 127,366.50		\$6,368.33 total annual asphalt costs
Total Linial Ft for Striping/crack***											
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
Total Asphalt Costs for Annually											
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 144,031.50	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

SUN VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2023
2	2024
3	2025
4	2026
5	2027
6	2028
7	2029
8	2030
9	2031
10	2032
11	2033
12	2034
13	2035
14	2036
15	2037
16	2038
17	2039
18	2040
19	2041
20	2042
21	2043
22	2044
23	2045
24	2046
25	2047
26	2048
27	2049
28	2050
29	2051
30	2052
31	2053
32	2054
33	2055
34	2056
35	2057
36	2058
37	2059
38	2060
39	2061
40	2062
41	2063
42	2064
43	2065
44	2066
45	2067
46	2068
47	2069
48	2070
49	2071
50	2072
51	2073
52	2074
53	2075
54	2076
55	2077
56	2078
57	2079
58	2080
59	2081
60	2082
61	2083
62	2084
63	2085
64	2086
65	2087
66	2088
67	2089
68	2090
69	2091
70	2092
71	2093
72	2094
73	2095
74	2096
75	2097
76	2098
77	2099
78	2100
79	2101
80	2102
81	2103
82	2104
83	2105
84	2106
85	2107
86	2108
87	2109
88	2110
89	2111
90	2112
91	2113
92	2114
93	2115
94	2116
95	2117
96	2118
97	2119
98	2120
99	2121
100	2122
101	2123
102	2124
103	2125
104	2126
105	2127
106	2128
107	2129
108	2130
109	2131
110	2132
111	2133
112	2134
113	2135
114	2136
115	2137
116	2138
117	2139
118	2140
119	2141
120	2142
121	2143
122	2144
123	2145
124	2146
125	2147
126	2148
127	2149
128	2150
129	2151
130	2152
131	2153
132	2154
133	2155
134	2156
135	2157
136	2158
137	2159
138	2160
139	2161
140	2162
141	2163
142	2164
143	2165
144	2166
145	2167
146	2168
147	2169
148	2170
149	2171
150	2172
151	2173
152	2174
153	2175
154	2176
155	2177
156	2178
157	2179
158	2180
159	2181
160	21

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.	
** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.	

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[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Village View

STEP 1: PROPORTIONATE SHARE

VILLAGE VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
VILLAGE VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	60,000		sq ft							
2	Parking Lot	12,656		sq ft							
3	Linial Area	10,100				lin ft					
Asphalt Replacement / 20 years											
4	4" Replace Hot Asphalt	12,656	\$ 3.15	sq ft			\$ 39,866.40				
5	1.5 "Petromat Overlay	12,656	\$ 1.30	sq ft			\$ 16,452.80				
6	Total Asphalt Replace. 20 Years	12,656	\$ 4.45					\$ 56,319.20			\$4,971.76 parking lot (\$99,435.25/20)
Slurry Repair / 10 years											
7	1" Skim Coat Asphalt	12,656	\$ 1.25	sq ft			\$ 15,820.00				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 32,485.00			\$4,425.76 slurry work (\$42,576.25/10)
Total Sq Ft for Paving Area**											
	Total Asphalt Replace. 20 Years	12,656	\$ 4.45	sq ft				\$ 56,319.20			
	1" Skim Coat Asphalt	12,656	\$ 1.25	sq ft				\$ 15,820.00			
		12,656	\$ 5.70	sq ft					\$ 72,139.20		\$6,368.33 total annual asphalt costs
Total Linial Ft for Striping/crack***											
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
Total Asphalt Costs for Annually											
											\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs									\$ 88,804.20	
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

VILLAGE VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2023
2	2024
3	2025
4	2026
5	2027
6	2028
7	2029
8	2030
9	2031
10	2032
11	2033
12	2034
13	2035
14	2036
15	2037
16	2038
17	2039
18	2040
19	2041
20	2042
21	2043
22	2044
23	2045
24	2046
25	2047
26	2048
27	2049
28	2050
29	2051
30	2052
31	2053
32	2054
33	2055
34	2056
35	2057
36	2058
37	2059
38	2060
39	2061
40	2062
41	2063
42	2064
43	2065
44	2066
45	2067
46	2068
47	2069
48	2070
49	2071
50	2072
51	2073
52	2074
53	2075
54	2076
55	2077
56	2078
57	2079
58	2080
59	2081
60	2082
61	2083
62	2084
63	2085
64	2086
65	2087
66	2088
67	2089
68	2090
69	2091
70	2092
71	2093
72	2094
73	2095
74	2096
75	2097
76	2098
77	2099
78	2100
79	2101
80	2102
81	2103
82	2104
83	2105
84	2106
85	2107
86	2108
87	2109
88	2110
89	2111
90	2112
91	2113
92	2114
93	2115
94	2116
95	2117
96	2118
97	2119
98	2120
99	2121
100	2122
101	2123
102	2124
103	2125
104	2126
105	2127
106	2128
107	2129
108	2130
109	2131
110	2132
111	2133
112	2134
113	2135
114	2136
115	2137
116	2138
117	2139
118	2140
119	2141
120	2142
121	2143
122	2144
123	2145
124	2146
125	2147
126	2148
127	2149
128	2150
129	2151
130	2152
131	2153
132	2154
133	2155
134	2156
135	2157
136	2158
137	2159
138	2160
139	2161
140	2162
141	2163
142	2164
143	2165
144	2166
145	2167
146	2168
147	2169
148	2170
149	2171
150	2172
151	2173
152	2174
153	2175
154	2176
155	2177
156	2178
157	2179
158	2180
159	2181
160	2

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1	\$ 16.80		\$ 436.80		
Equipment Operator	26	1	\$ 38.40	\$ 998.40			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,544.02			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,305.27		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,071.55

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.

** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.		
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[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Vista View

STEP 1: PROPORTIONATE SHARE

VISTA VIEW ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

STEP 2: CAPITAL DIRECT COSTS											
VISTA VIEW ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	105,904		sq ft							
2	Parking Lot	28,882		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	28,882	\$ 3.15	sq ft			\$ 90,978.30				
5	1.5 "Petromat Overlay	28,882	\$ 1.30	sq ft			\$ 37,546.60				
6	Total Asphalt Replace. 20 Years	28,882	\$ 4.45					\$ 128,524.90			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	28,882	\$ 1.25	sq ft			\$ 36,102.50				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 52,767.50			\$4,425.73 slurry work (\$42,576.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	28,882	\$ 4.45	sq ft				\$ 128,524.90			
	1" Skim Coat Asphalt	28,882	\$ 1.25	sq ft				\$ 36,102.50			
		28,882	\$ 5.70	sq ft					\$ 164,627.40		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										\$ 181,292.40
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

VISTA VIEW ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2023-2024
2	2024-2025
3	2025-2026
4	2026-2027
5	2027-2028
6	2028-2029
7	2029-2030
8	2030-2031
9	2031-2032
10	2032-2033
11	2033-2034
12	2034-2035
13	2035-2036
14	2036-2037
15	2037-2038
16	2038-2039
17	2039-2040
18	2040-2041
19	2041-2042
20	2042-2043
21	2043-2044
22	2044-2045
23	2045-2046
24	2046-2047
25	2047-2048
26	2048-2049
27	2049-2050
28	2050-2051
29	2051-2052
30	2052-2053
31	2053-2054
32	2054-2055
33	2055-2056
34	2056-2057
35	2057-2058
36	2058-2059
37	2059-2060
38	2060-2061
39	2061-2062
40	2062-2063
41	2063-2064
42	2064-2065
43	2065-2066
44	2066-2067
45	2067-2068
46	2068-2069
47	2069-2070
48	2070-2071
49	2071-2072
50	2072-2073
51	2073-2074
52	2074-2075
53	2075-2076
54	2076-2077
55	2077-2078
56	2078-2079
57	2079-2080
58	2080-2081
59	2081-2082
60	2082-2083
61	2083-2084
62	2084-2085
63	2085-2086
64	2086-2087
65	2087-2088
66	2088-2089
67	2089-2090
68	2090-2091
69	2091-2092
70	2092-2093
71	2093-2094
72	2094-2095
73	2095-2096
74	2096-2097
75	2097-2098
76	2098-2099
77	2099-2100
78	2100-2101
79	2101-2102
80	2102-2103
81	2103-2104
82	2104-2105
83	2105-2106
84	2106-2107
85	2107-2108
86	2108-2109
87	2109-2110
88	2110-2111
89	2111-2112
90	2112-2113
91	2113-2114
92	2114-2115
93	2115-2116
94	2116-2117
95	2117-2118
96	2118-2119
97	2119-2120
98	2120-2121
99	2121-2122
100	2122-2123
101	2123-2124
102	2124-2125
103	2125-2126
104	2126-2127
105	2127-2128
106	2128-2129
107	2129-2130
108	2130-2131
109	2131-2132
110	2132-2133
111	2133-2134
112	2134-2135
113	2135-2136
114	2136-2137
115	2137-2138
116	2138-2139
117	2139-2140
118	2140-2141
119	2141-2142
120	2142-2143
121	2143-2144
122	2144-2145
123	2145-2146
124	2146-2147
125	2147-2148
126	2148-2149
127	2149-2150
128	2150-2151
129	2151-2152
130	2152-2153
131	2153-2154
132	2154-2155
133	2155-2156
134	2156-2157

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.5	\$ 16.80		\$ 655.20		
Equipment Operator	26	1.5	\$ 38.40	\$ 1,497.60			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 11,043.22			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,523.67		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,789.15

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.	
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.		
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[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							

Westmont

STEP 1: PROPORTIONATE SHARE						
WESTMONT ELEMENTARY FIELDS HOURLY USAGE						
Identifier	Usage	Totals	Justifications			
Community Use						
Days Allocated	365		Calendar days			
Weekly Use During School Year (After Hours)	900		5 hours per day x 180 days of instruction = 900			
Saturday Use	520		10 hours x 52 Saturdays			
Sunday Use	364		7 hours x 52 Sundays			
Non-instructional Day Use (summer/breaks)	972		12 hours x 81 days			
Total Community-use hours available		2756				
OVSD Use						
Days of Instruction	180		per instruction calendar (365 days per year - 104 weekend days - 81 non-instruction days = 180 days)			
Hours of Use/Day	7		hours per school days - PE, Nutrition, etc.			
Hous of Use/Week	35		Avg. hours per school week 7 hours x 5 days (Mon-Fri)			
Weeks of Instruction	38		per instruction calendar			
Total hours of OVSD Use		1330	35 hours per week x 38 weeks = 1330			
TOTAL HOURS - USE OF FIELDS		4086				
TOTAL USAGE/PERCENT						
Total Community Use Time	2756		weekday after hours / weekends / non-instructional days			
Percentage		0.67	community use time / Total available hours = 67%			
Total OVSD Usage - Hours	1330		180 days of instruction x 7 hours of usage			
Percentage		0.33	1330 instructional hours / 4086 available use hours = 33%			

	STEP 2: CAPITAL DIRECT COSTS										
WESTMONT ELEMENTARY ASPHALT AREAS ANNUAL COSTS											
	1	2	3	4	5	6	7	8	9	10	11
	AREA NAME	SIZE	COSTS	UNIT	COSTS	UNIT		CAT. TOTALS	TOTAL		Notes/Annual Costs
1	Playground*	87,900		sq ft							
2	Parking Lot	26,037		sq ft							
3	Linial Area	10,100				lin ft					
	Asphalt Replacement / 20 years										
4	4" Replace Hot Asphalt	26,037	\$ 3.15	sq ft			\$ 82,016.55				
5	1.5 "Petromat Overlay	26,037	\$ 1.30	sq ft			\$ 33,848.10				
6	Total Asphalt Replace. 20 Years	26,037	\$ 4.45					\$ 115,864.65			\$4,971.76 parking lot (\$99,435.25/20)
	Slurry Repair / 10 years										
7	1" Skim Coat Asphalt	26,037	\$ 1.25	sq ft			\$ 32,546.25				parking lot (22,345) x 1.25
8	Paint Striping	10,100			\$ 0.20	lin ft	\$ 4,040.00				linial ft (10,100 x .20) every 10 yrs
9	Rubberized Crack Fill	10,100			\$ 1.25	lin ft	\$ 12,625.00				linial ft x 1.25
10	Total Slurry Costs Per 10 Years				\$ 1.45			\$ 49,211.25			\$4,425.76 slurry work (\$42,576.25/10)
11	Total Sq Ft for Paving Area**										
	Total Asphalt Replace. 20 Years	26,037	\$ 4.45	sq ft				\$ 115,864.65			
	1" Skim Coat Asphalt	26,037	\$ 1.25	sq ft				\$ 32,546.25			
		26,037	\$ 5.70	sq ft					\$ 148,410.90		\$6,368.33 total annual asphalt costs
12	Total Linial Ft for Striping/crack***										
	Paint Striping	10,100			\$ 0.20	lin ft		\$ 4,040.00			
	Rubberized Crack Fill	10,100			\$ 1.25	lin ft		\$ 12,625.00			
		10,100			\$ 1.45	lin ft			\$ 16,665.00		\$1,666.50 total annual lin slurry repair costs
13	Total Asphalt Costs for Annually										\$8,034.83 annual costs applied - asphalt work
14	Total Asphalt Costs										\$ 165,075.90
**Total asphalt costs are calculated by asphalt replacement (20 yrs) and slurry repair (10 yrs)											
* Playground costs are not calculated in to the rate for the Civic Center Act											

STEP 3: OPERATIONAL DIRECT COSTS

WESTMONT ELEMENTARY ANNUAL LANDSCAPE MAINTENANCE & OPERATIONS COSTS	
1	2020
2	2021
3	2022
4	2023
5	2024
6	2025
7	2026
8	2027
9	2028
10	2029
11	2030
12	2031
13	2032
14	2033
15	2034
16	2035
17	2036
18	2037
19	2038
20	2039
21	2040
22	2041
23	2042
24	2043
25	2044
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31	2050
32	2051
33	2052
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35	2054
36	2055
37	2056
38	2057
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41	2060
42	2061
43	2062
44	2063
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49	2068
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51	2070
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79	2098
80	2099
81	2100
82	2101
83	2102
84	2103
85	2104
86	2105
87	2106
88	2107
89	2108
90	2109
91	2110
92	2111
93	2112
94	2113
95	2114
96	2115
97	2116
98	2117
99	2118
100	2119
101	2120
102	2121
103	2122
104	2123
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125	2144
126	2145
127	2146
128	2147
129	2148
130	2149
131	2150
132	2151
133	2152
134	2153
135	2154
136	2155
137	2156
138	2157
139	2158
140	2159
141	2160
142	2161
143	2162
144	2163
145	2164
146	2165
147	2166
148	2167
149	2168
150	2169
151	2170
152	2171
153	2172
154	2173
155	2174
156	2175
157	2176
158	2177
159	2178
160	21

OPERATION/COSTS NAME	NO. VISITS/YR	MANHOURS/ VISIT	RATE	ANNUAL LABOR (1)	ANNUAL MATERIALS (2)	ANNUAL WATER* (3)	ANNUAL TOTAL (4)
Water Bill						\$10,722.26	
Fertilizer**	3		\$ 500.00		\$ 1,500.00		
Operator (Grounds Keeper)	3	6	\$ 46.00	\$ 828.00			
Flail Mower							
John Deere Equipment Usage	26	1.25	\$ 16.80		\$ 546.00		
Equipment Operator	26	1.25	\$ 38.40	\$ 1,248.00			
60" Small Zero Turn Mower							
Mower Usage	26	0.33	\$ 30.30		\$ 319.97		
Operator (Grounds Keeper)	26	0.33	\$ 37.89	\$ 400.12			
Weed Wacker/Edger							
Weed Wacker Usage	26	0.5	\$ 6.00		\$ 96.00		
Groundskeeper	26	0.5	\$ 38.00	\$ 608.00			
Irrigation Tech							
Irrigation Supplies	24	1	\$ 45.00		\$ 1,080.00		
Irrigation Tech	24	1	\$ 38.00	\$ 912.00			
Truck, Trailer, Blower							
Grounds Operator	26	0.75	\$ 29.00	\$ 565.50			
Truck, Trailer, Blower Usage	26	0.75	\$ 15.00		\$ 292.50		
Herbicide Treatments							
IPM Coordinator	4	1	\$ 38.00	\$ 152.00			
Power Sprayer / Chemicals	4	1	\$ 20.00		\$ 80.00		
Turf Renovation (every 2 years)							
Thatch, aerify, soil prep, seed	1		\$ 8,750.00		\$ 8,750.00		
Groundskeeper	1	160	\$ 38.00	\$ 6,080.00			
Extra water	1		\$ 3,500.00		\$ 1,750.00	\$ 3,500.00	
TOTAL LABOR COSTS (1)				\$ 10,793.62			
TOTAL ANNUAL LANDSCAPE USAGE & MATERIALS COSTS (2)					\$14,414.47		
TOTAL UTILITIES COSTS (3)						\$ 14,222.26	
TOTAL COSTS (4)							\$ 39,430.35

* Water bill calculations based on averages for 12 month period - 2015/16 costs thru Feb 2016 plus 4 additional months to end fiscal year 2016.		
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** District does not currently fertilize fields due to lack of resources. Maintenance Specs require fields to be fertilized 3 times per year.

[illegible]

Turf Renovation Per Every Two Years - BEST CASE IF OVSD INVESTED RESOURCES & STAFF							
Turf Renovation Cost Areas	SQ FT	Equipment	Materials	Labor	TOTALS	Added Totals	Costs per SF
Turf Area	80,000						
Equipment Rentals: (OVSD Does Not Own These Pieces of Equip't) <i>Tractor, Dethatcher, Rac-O-Vac, Top Dresser, Dumpsters, Aerator</i> <i>In-house Labor: 160 hrs @ \$38</i>		\$ 4,500.00		\$ 6,080.00			
Seed <i>800 to 1,000 # Stover Sportsfield Elite</i>			\$ 2,100.00				
Mulch & Top Dressing <i>80 to 100 yds Pro Mulch Topper Type</i>			\$ 2,150.00				
Irrigation Repair <i>9 heads @ \$5 ea Labor: 16 hrs @ \$38</i>			\$ 405.00	\$ 608.00			
Water Usage for Germination <i>3-5 times Daily 6-8 weeks</i>			\$ 3,500.00				
TOTALS							
Turf Per Field Sq Ft					80,000		
Equipment					\$ 4,500.00		
Materials					\$ 8,155.00		
Labor					\$ 6,688.00		
TOTALS						\$ 19,343.00	\$ 1.75
Contingency Factor - 10-20%					\$ 3,500.00	\$ 22,843.00	
Costs based upon information provided by Bob Cavanaugh							