

Sports Fields Related Revenues and Expenditures - ESTIMATE ONLY						
				05/06 FY	06/07 FY	Comments
Potential Revenue Sources						
User Fees for current users				21,000	-	
User Fees for current users at COB rate				-	25,000	May 2004 City of Berkeley field rental rate.
User Fees from Adult softball program (if adopted)				\$ 3,304	3,304	Necessary to increase league fees 25% in order to obtain this additional revenue. No guarantee that participation will remain consistent due to this increase in fees.
Tax Measure for field maintenance				-	Unknown	Could be on Nov 05 ballot or June 06 if approved by Council. Needs a 2/3 majority vote of residents to pass.
Interest from Measure R Ball fields				\$ 22,000	Unknown	Best guess. Interest varies based on current investment returns and fund balance. As balance decreases due to construction, interest will decrease as well.
Potential Revenue				\$ 46,304	Unknown	
Future Potential Expenditures Incurred by City						
Rental program administration (Salaries & Benefits)				6,641	7,305	
Maintenance contract for OVP & Memorial Park				22,000	26,000	05/06 is for a partial year due to construction
Utilities (water, PG&E)				2,245	2,470	
Fencing, dirt, etc.				2,115	2,327	
Maintenance staff costs				7,222	7,944	
Maintenance administration				1,256	1,382	
Potential Expenditures				\$ 41,479	\$ 47,427	