

Co-Sponsored User Group Field Fees

Review and Recommend

Agenda

- Background
- Benchmark of Neighboring Agencies
- NBS Peer Review and Cost Analysis
- Recommendation
- Estimated City Revenue
- Questions and Comments

Background

Pleasanton Fields and Outdoor Parks

- Athletic Fields
- Neighborhood Parks

Co-Sponsored Sports User Groups

- Girls and boys soccer, girls and boys lacrosse, football, baseball, softball, and cricket



Benchmark of Neighboring Agencies

Table 1

| Comparison Survey: Co-Sponsored Group Field Rental Fees per Hour | | | | | | |
|---|------------|--------|-----------|-------------------|-----------|--------------|
| | Pleasanton | Dublin | Fremont | LARPD | San Ramon | Walnut Creek |
| Natural Grass | \$0 | \$7 | \$12 | \$17/\$20 premier | \$13 | \$33 |
| Synthetic Turf | \$0 | \$26 | \$29-\$67 | \$66 | \$44-65 | N/A |

NBS Peer Review and Cost Analysis

Costs for Field Maintenance and Administration

- \$49.96/hour for natural grass fields
- \$79.58/hour for artificial turf fields

Recommendation

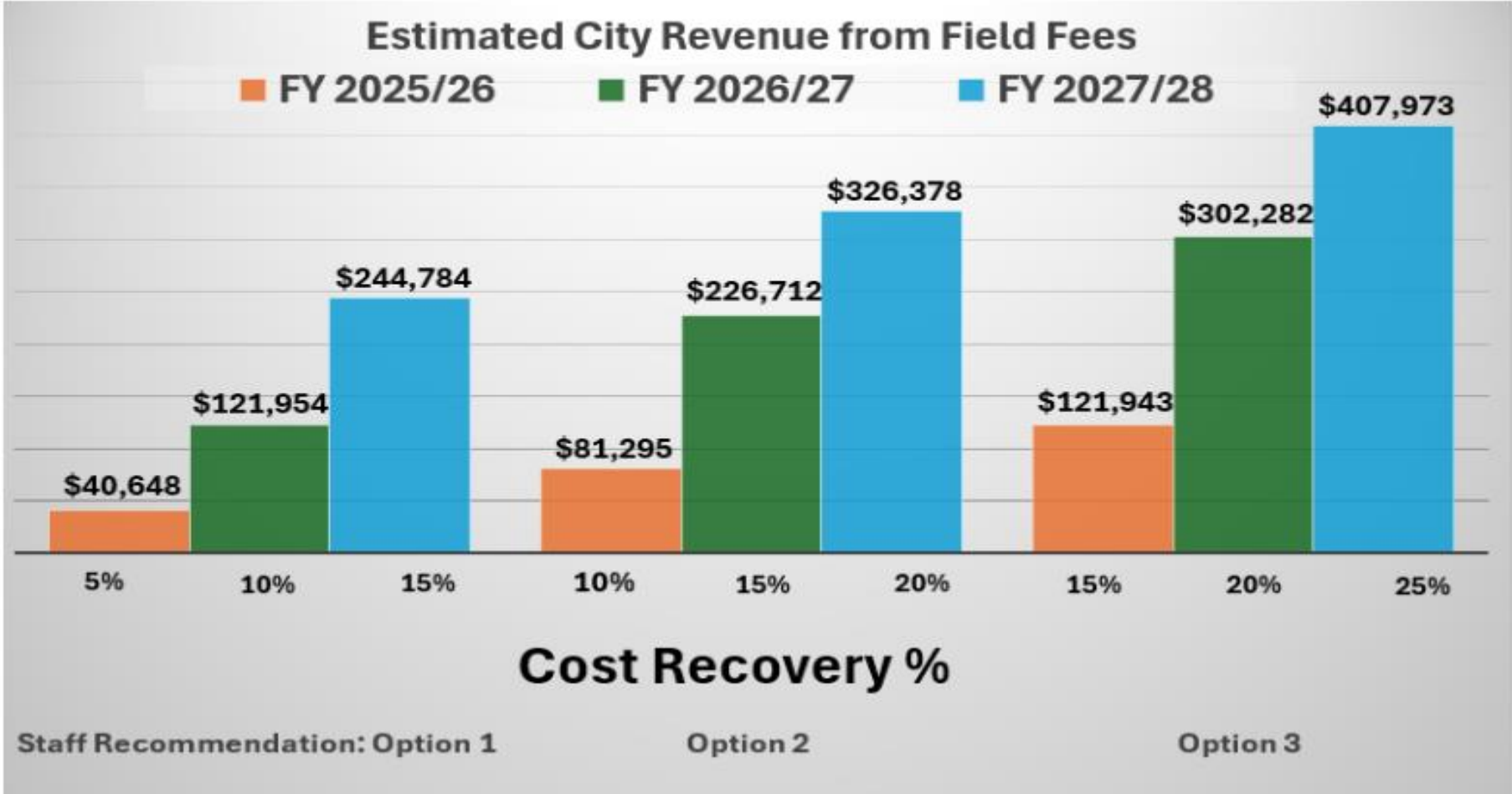
Table 2

| Natural Grass Fields | | | |
|-----------------------------|-------------------|-------------|----------------------|
| Fiscal year | Begin Date | Rate | Cost Recovery |
| 2025/26 | July 1, 2025 | \$2.50/hour | 5% |
| 2026/27 | July 1, 2026 | \$5.00/hour | 10% |
| 2027/28 | July 1, 2027 | \$7.50/hour | 15% |

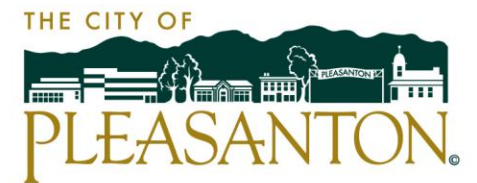
| Synthetic Turf Fields | | | |
|------------------------------|-------------------|--------------|----------------------|
| Fiscal Year | Begin Date | Rate | Cost Recovery |
| 2026/27 | November 1, 2026 | \$8.00/hour | 10% |
| 2027/28 | July 1, 2027 | \$12.00/hour | 15% |

Estimated City Revenue

Table 3



Questions and Comments



| OPTION 1 | | | | | |
|----------------|---|-------------------------------|--|-----------------------------|---------------------------------|
| | YR 1 Estimate Revenue (No Synthetic - Soccer Starts in March) | Yr 2 Estimate Revenue - Grass | Yr 2 Estimate Revenue Synthetic (Nov-Jun) | Yr 3 Estimate Revenue Grass | Yr 3 Estimate Revenue Synthetic |
| Soccer | \$6,472.50 | \$29,187.50 | \$17,064.00 | \$87,562.50 | \$39,132.00 |
| BLAX | \$180.00 | \$360.00 | \$2,680.00 | \$540.00 | \$4,932.00 |
| CFC | \$1,032.50 | \$2,065.00 | \$896.00 | \$3,097.50 | \$1,344.00 |
| GLAX | \$- | \$- | \$2,424.00 | \$- | \$3,864.00 |
| PGSL | \$13,660.00 | \$27,320.00 | \$680.00 | \$40,980.00 | \$1,020.00 |
| PJFL | \$1,110.00 | \$2,220.00 | \$208.00 | \$3,330.00 | \$3,708.00 |
| PLL | \$18,192.50 | \$36,385.00 | \$464.00 | \$54,577.50 | \$696.00 |
| TOTALS: | \$40,647.50 | \$97,537.50 | \$24,416.00 | \$190,087.50 | \$54,696.00 |