



City of Costa Mesa
Administrative Services Department
RECREATION DIVISION

“We create community through people, parks, and programs”

To: Allan Roeder, City Manager
From: Jana Ransom, Recreation Division Manager
Through: Stephen N. Mandoki, Director of Administrative Services
Date: August 31, 2005
Subject: Supplemental Information on Value of School Use of City facilities

Below, please find information related to use of City facilities by the Newport Mesa Unified School District and areas of support provided by the City to the District.

Use of Facilities:

Fields: In FY 04-05, NMUSD usage was just under 2,000 hours. Value of this use, were fees not waived, is \$44,500. District mostly used utility fields.

Facilities: In FY 04-05, NMUSD usage of Neighborhood Community Center totaled 1,350 hours for a waived fee value of \$30,000. Park shelter reservations totaled 188 hours for a fee waived value of \$2,000.

Total value of fee waivers = \$76,500

On the other side of the ledger, in FY 04-05, the City collected \$195,000 in field use fees from youth and adult sports organization who use City and School District fields (all fees collected for District facilities go directly to the District). Of that amount, at least \$155,000 was for use of District fields.

In support of the Joint Use Agreement, City's maintenance responsibilities for District fields in FY 04-05 accounted for approximately \$183,000 (some additional internal staff work was also contributed in past years). As the City is responsible for issuing permits for use of City fields and District fields and facilities and for rule enforcement, the City expends approximately \$95,000 in part time salaries, supplies, and transportation overall for this purpose. Approximately 80% of the field inventory belongs to the District. In the event that they chose to provide permits and enforcement only to City fields, "go-away" costs would be substantially less, however. The "economy of scale" that the City gets with the landscape contractor would be diminished, so the cost for the remaining acreage would increase on a cost per acre basis. As there would still be a need for some permitting and enforcement functions, staff estimates that a budget of \$41,000 would still be needed.

Total value of support: \$278,000 @ 80% = \$222,400

Although not a function of the Joint Use Agreement, the City provides Crossing Guards and School Resource Officers to NMUSD broken down as follows:

- School Resource Officers (2) - \$264,682 (divided equally between the NMUSD and the City @ \$132,341 ea.)
- School Crossing Guards (18) - \$192,000

at a combined cost of \$456,682. City also pays over \$55,000 a year as lease payment for the use of Balearic School and fields.