

CONSIDER APPROVAL OF NEW USE OF FACILITIES RENTAL FEES

RECOMMENDATION:

That the Board of Trustees approve the new Use of Facilities Rental Fees.

IMPACT/RATIONAL:

The current Use of Facilities Rental rates have been in effect since November 2011. The rental rates were recently reviewed and adjusted to accurately reflect the costs incurred by the use of facilities from non-LCISD entities. The proposed fee schedule has been calculated using current utility costs, labor rates and maintenance and equipment costs paid by the district.

PROGRAM DESCRIPTION:

Upon approval the attached Use of Facilities Rental Fees will be used for all new events requested.

Submitted by: Kevin McKeever, Administrator for Operations
Aaron Morgan, Region 4
Nicole Nelson, Athletic Director
Leslie Haack, Executive Director for Secondary Education

Recommended for approval:



Dr. Thomas Randle
Superintendent

LCISD Facility Rental Fees and Guidelines

- Groups wishing to rent an LCISD Facility, should submit an online facility request via lcisd.org. Facility rental requests must be received 10 days in advance of the event.
- In order to confirm a facility rental reservation, a signed rental contract must be returned to LCISD and proof of insurance supplied, if applicable.
- LCISD reserves the right to assign staff and apply charges for site supervision, custodial, and security purposes at district discretion. LCISD staff may not volunteer in these capacities.
- All estimated fees and charges must be paid prior to the day of the event. Any additional charges resulting from the actual event will be billed within 10 working days following the event.
- Long term renters may apply for up to a 12-month agreement. This agreement will include a \$500 security deposit, but will allow the group to be charged monthly for their previous month's rentals.
- Failure to meet all requirements of a rental agreement, could negatively impact a group's ability to rent LCISD facilities in the future.
- LCISD reserves the right to cancel any facility rental if it conflicts with a LCISD event.
- Facility rentals on weekends and holidays will require a 2-hour minimum rental.

Athletic Field Rentals:

- Athletic Field Rentals require the approval of the Campus Athletic Coordinator or District Athletic Director in addition to the Administrator for Operations.
- Athletic fields may not be available for rentals during the competitive seasons of junior high and high school sports.
- Athletic fields can also be closed to rentals during herbicide, pesticide and maintenance treatments.
- Field prep including painting or chalking as needed for sporting events will be charged based on sport and venue for event and performed only by LCISD Maintenance.

Auditorium Rentals:

- Auditorium Rentals require the approval of the Campus Theater Director or District Fine Art Director in addition to the Administrator for Operations.
- No Food or Drinks may be taken into any LCISD Auditorium.
- Only LCISD approved technicians will operate the light and sound equipment.
- Sets and props on stage for junior high and high school productions may not be moved when the facility is being rented.

Natatorium Rentals:

- The rental of an LCISD Natatorium will require a certified lifeguard to be present for entire rental period.

LCISD Facility Rental Fees and Guidelines

The following rates include a facility supervisor for the event. Additional staffing needs and charges will be based on the event at LCISD discretion.

	School Days	Non-School Days (2 Hour Minimum)
Auditoriums:		
JH Forums	\$60 / hour	\$90 / hour
HS Auditoriums	\$150 / hour	\$180 /hour
Baseball/Softball Fields:		
Baseball Field	\$115 / hour	\$145 / hour
Softball Field	\$115 / hour	\$145 / hour
Cafeterias:		
Elementary Schools	\$50 / hour	\$80 / hour
Middle Schools	\$55 / hour	\$85 / hour
Junior High Schools	\$60 / hour	\$90 / hour
High Schools	\$90 / hour	\$120 / hour
Campus Stadiums:		
Junior High	\$100 / hour	\$130 / hour
High School	\$115 / hour	\$145 / hour
Traylor Stadium	\$150 / hour	\$180 / hour
Gymnasiums:		
Elementary Schools	\$50 / hour	\$80 / hour
Middle Schools	\$55 / hour	\$85 / hour
Junior High Schools	\$60 / hour	\$90 / hour
Additional 2 nd Gym	\$40 / hour	\$70 / hour
High Schools	\$90 / hour	\$120 / hour
Additional 2 nd Gyms	\$50 / hour	\$80 / hour
Natatoriums:		
Terry Natatorium	\$55 / hour	\$85 / hour
LCISD Natatorium	\$90 / hour	\$120 / hour
New HS Natatoriums	\$80 / hour	\$110 / hour
(Available 2018)		

Classrooms are only available as additional rental spaces in conjunction with the rental of a cafeteria, auditorium or gymnasium.

Each Classroom:	\$30 / hour	\$40 / hour
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Additional Staffing Rates:

Site Supervisors	\$30 / hour	Custodian	\$25 / hour
Security	\$40 / hour	Sound/Light Technician	\$40 / hour
Police Officer (Paid on Site)	\$40 / hour	Scoreboard Operator	\$30 / hour
Maintenance	\$30 / hour	Lifeguard	\$15 / hour

LCISD Facility Rental Fee Proposal Comparisons

Facility	Current Hourly Rate	Proposed Hourly Rate	Katy ISD Rate	Pearland ISD Rate	Spring Branch ISD Rate	Cy Fair ISD Rate
JH Forum	\$96.65	\$60 - \$90	\$80.00	\$175 (2 Hr Min + \$50 Admin Fee)	Not Published	\$75 (4 Hr Min.)
HS Auditorium	\$196.66	\$150 - \$180	\$333.33- \$666.66	Do Not Rent	Not Published	Do Not Rent
HS Baseball Field	\$250 per event	\$115 - \$145	\$130.00	Do Not Rent	\$205 (2 Hr Min)	\$60 (Summer Only - 4 Hr Min)
HS Softball Field	\$250 per event	\$115 - \$145	\$130.00	Do Not Rent	\$205 (2 Hr Min)	\$60 (Summer Only - 4 Hr Min)
Elem. Cafeteria	\$96.65	\$50 - \$80	\$70.00	\$75 (2 Hr Min + \$50 Admin Fee)	Not Published	\$75 (4 Hr Min.)
JH Cafeteria	\$96.65	\$60 - \$90	\$80.00	\$125 (2 Hr Min + \$50 Admin Fee)	Not Published	\$85 (4 Hr Min.)
HS Cafeteria	\$96.65	\$90 - \$120	\$96.66	Do Not Rent	Not Published	\$85 (4 Hr Min.)
JH Stadium	\$250 per event	\$100 - \$130	\$130.00	\$100 (2 Hr Min + \$50 Admin Fee)	\$215 / Hr	\$55 (2 Hr Min.)
HS Stadium	\$300 per event	\$115 - \$145	\$130.00	Do Not Rent	\$300 / Hr	\$65 (4 Hr Min.)
Traylor Stadium	\$350 per event	\$150 - \$180	Not Published	Do Not Rent	\$2,000 / Hr	Not Published
Elem. Gymnasium	\$65.00	\$50 - \$80	\$70.00	\$75 (2 Hr Min + \$50 Admin Fee)	Not Published	Do Not Rent
JH Gymnasium	\$96.65	\$60 - \$90	\$80.00	\$125 (2 Hr Min + \$50 Admin Fee)	\$95 (3 Hr Min)	\$50 (4 Hr Min.)
HS Gymnasium	\$96.65	\$90 - \$120	\$96.65 (Summers Only)	Do Not Rent	\$95 (3 Hr Min)	\$55 (4 Hr Min.)
Terry Natatorium	\$105.00	\$55 - \$85	\$30 - \$116.25	City Facility	\$75 - \$320	\$80 (4 Hr Min.)
LCISD Natatoirum	\$105.00	\$90 - \$120	\$30 - \$116.25	City Facility	\$75 - \$320	\$80 (4 Hr Min.)

Additional Notes:	All rental rates now structured on a per hour charge.	Blackout dates exist for all facilities based on campus needs and maintenance schedule.	Rates increase when rented by for profit entities. These rates are for non-profit, religious and educational	Additional \$25 application fee and all personnel costs are at a minimum of 2 hours.	Require that 80% of participants are Cy Fair ISD Residents and the organization is a 501c(3)
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LCISD AUDITORIUM RENTAL FEE PROPOSAL

	JH Forums	HS Auditoriums
Utility Costs	\$25.86	\$64.70
Technical Equipment	\$0.00	\$25.58
Stage Equipment	\$4.89	\$23.55
Regular Maintenance	\$4.82	\$8.15
Supervisor during standard operating hours	\$25.00	\$25.00
Total Costs	\$60.57	\$146.98
Proposed Rental Charge		
Monday - Friday 5:30 p.m. - 9:00 p.m.	\$60.00	\$150.00
Proposed Rental Charge		
Saturdays, Sundays & Holidays		
3 Hour Minimum Rental Applies	\$90.00	\$180.00

****Includes \$5.00 Increase for Supervisor Rate and \$25.00 Custodial Rate due to extended and overtime hours. ****

LCISD Facility Use Rate Schedule

Auditoriums

Cost Analysis Information:

In order to create a rate schedule which represents the costs incurred by the school district to maintain our various facilities, while promoting community use of our facilities for various functions, the following guidelines were used to derive rental fees.

Each facility rental rate was calculated as follows:

- The JH Forum occupies the same footprint as the cafeteria. It also includes the same average usage. Thus, the pricing was calculated in the same manner as the cafeteria rental pricing.
- The High School Auditorium is used as an instructional space 176 days a year for 8 hours a day. In addition, there are approximately 96 additional days of rehearsal in a year at 4 hours each. On average the high school auditoriums are used 1,792 hours a year.
- Auditorium equipment used by most groups includes both technical components and physical stage components. The cost for purchasing and replacing these items falls to LCISD, however the rate of use of this equipment impacts the rate at which these items have to be replaced.
- Proper supervision must be maintained when anyone is utilizing the school facilities. For regular operating hours, the cost of custodial services and site supervisor has been built into rental rates. Using the facility outside of these standard hours will require additional staffing to be secured and additional fees assessed.

High School Auditoriums:

Annual average utility costs for a high school equal \$386,518.17. Auditorium operations require that 30% of the building systems must be utilized to condition the auditorium and surrounding areas. The yearly cost to operate an auditorium is \$115,955.45 or \$64.70 an hour.

Based on an average life span, purchase price and use schedule, commonly used auditorium equipment costs = \$49.13 per hour

Technical Equipment: Sound Board - \$25,000 / 10 yrs - \$1.40 / hr
Microphones – 4 @ \$2,500 / yr - \$5.58 / hr
Light boards - \$8,500 / 20 yr - \$.24 / hr
Lightbulbs – 72 @ \$400 / yr - \$16.07 / hr
Speakers - \$35,000 / 25 yrs - \$.78 / hr
Light Rigging - \$50,000 / 25 yrs - \$1.12 / hr
Computer Controls - \$2,100 / 3 yrs - \$.39 / hr

Stage Equipment: Seating - \$827,900 / 25 yrs - \$18.48 / hr
Carpet - \$75,000 / 20 yrs – \$2.09 / hr
Stage Floor Refurbishing - \$4,000 / yr - \$2.23 / hr
Stage Curtain - \$27,000 / 20 yrs - \$.75 /hr

Annual maintenance and repair costs are estimated at \$14,600 per year per school or \$8.15 per hour

Hourly Charge to Maintain High School Auditorium = \$146.98 per hour

Junior High Forums:

Annual average utility costs for a junior high school equal \$204,000.00. Forum operations require that 25% of the building systems must be utilized to condition the forum. The yearly cost to operate a forum is \$51,000.00 or \$25.86 per hour.

Based on an average life span, purchase price and use schedule, commonly used forum equipment costs = \$4.89 per hour

Annual maintenance and repair costs have averaged \$9,500 per year per school or \$4.82 per hour

Hourly Charge to Maintain Junior High School Cafeteria = \$35.57 per hour

LCISD CAFETERIA RENTAL FEE PROPOSAL

	Elementary Cafeteria	MS Cafeteria	JH Cafeteria	HS Cafeteria
Utility Costs	\$15.67	\$21.61	\$25.86	\$49.00
Equipment Costs Ammortized	\$0.69	\$0.69	\$4.89	\$4.89
Avg. Maintenance & Repair	\$5.10	\$3.68	\$4.82	\$6.09
Supervisor during standard operating hours	\$25.00	\$25.00	\$25.00	\$25.00
Total Costs	\$46.46	\$50.98	\$60.57	\$84.98
Proposed Rental Charge				
Monday - Friday 5:30 p.m. - 9:00 p.m.	\$50.00	\$55.00	\$60.00	\$90.00
Proposed Rental Charge				
Saturdays, Sundays & Holidays				
2 Hour Minimum Rental Applies	\$80.00	\$85.00	\$90.00	\$120.00

****Includes \$5.00 Increase for Supervisor Rate and \$25.00 Custodial Rate due to extended and overtime hours. ****

LCISD Facility Use Rate Schedule

Cafeteria

Cost Analysis Information:

In order to create a rate schedule which represents the costs incurred by the school district to maintain our various facilities, while promoting community use of our facilities for various functions, the following guidelines were used to derive rental fees.

Each facility rental rate was calculated as follows:

- Each high school and junior high school facility is occupied from 8 am – 3 pm on 176 school days a year. Cafeterias are occupied for extended hours from 6 am – 6 pm 148 of those days. average secondary cafeterias are used 1,972 hours per year.
- Middle school and elementary school cafeterias are occupied from 7 am – 4 pm 196 days a year. On average those cafeterias are used 1,764 hours per year.
- Common equipment used by all groups includes tables, chairs and operable walls or public address systems. The cost for purchasing and replacing these items falls to LCISD, however the rate of use of this equipment impacts the rate at which these items have to be replaced.
- Proper supervision must be maintained when anyone is utilizing the school facilities. For regular operating hours, the cost of custodial services and site supervisor has been built into rental rates. Using the facility outside of these standard hours will require additional staffing to be secured and additional fees assessed.

High School Cafeterias:

Annual average utility costs for a high school equal \$386,518.17. Cafeteria operations require that 25% of the building systems must be utilized to condition the cafeteria. The yearly cost to operate a cafeteria is \$96,629.54 or \$49.00 per hour.

Based on an average life span, purchase price and use schedule, cafeteria equipment costs = \$4.89 hour

Annual maintenance and repair costs are estimated at \$12,000 per year per school or \$6.09 per hour

Hourly Charge to Maintain High School Cafeteria = \$59.98 per hour

Junior High Cafeterias:

Annual average utility costs for a junior high school equal \$204,000.00. Cafeteria operations require that 25% of the building systems must be utilized to condition the cafeteria. The yearly cost to operate a cafeteria is \$51,000.00 or \$25.86 per hour.

Based on an average life span, purchase price and use schedule, cafeteria equipment costs = \$4.89 per hour

Annual maintenance and repair costs have averaged \$9,500 per year per school or \$4.82 per hour

Hourly Charge to Maintain Junior High School Cafeteria = \$35.57 per hour

Middle School Cafeterias:

Annual average utility costs for a middle school equals \$95,302.69. Cafeteria operations require that 40% of the building systems must be utilized to condition the cafeteria. The yearly cost to operate a cafeteria is \$38,121.08 or \$21.61 per hour.

Based on an average life span, purchase price and use schedule, cafeteria equipment costs = \$.69 per hour

Annual maintenance and repair costs have averaged \$6,500 per year per school or \$3.68 per hour

Hourly Charge to Maintain Middle School Cafeteria = \$25.98 per hour

Elementary School Cafeterias:

Annual average utility costs for an elementary school is \$110,565.81. Cafeteria operations require that 40% of the building systems must be utilized to condition the cafeteria. The yearly cost to operate a cafeteria is \$27,641.45 or \$15.67 per hour.

Based on an average life span, purchase price and use schedule, cafeteria equipment costs = \$.69 per hour

Annual maintenance and repair costs have averaged \$9,000 per year per school or \$5.10 per hour

Hourly Charge to Maintain Elementary School Cafeteria = \$21.46 per hour

LCISD GYMNASIUM RENTAL FEE PROPOSAL

	Elementary Gyms	MS Gyms	JH Gyms		Add On		HS Gyms	Add On
						2nd Gym		2nd Gym
Utility Costs	\$15.67	\$21.61	\$25.86	\$9.05		\$49.00		17.15
Floor Maintenance	N/A	\$1.58	\$1.65	\$1.65		\$2.23		\$2.23
Equipment Costs Ammortized	\$0.31	\$0.31	\$2.88	\$2.88		\$4.42		\$4.42
Avg. Maintenance & Repair	\$5.10	\$3.68	\$4.82	\$4.82		\$6.09		\$6.09
Supervisor during standard operating hours	\$25.00	\$25.00	\$25.00	\$20.00		\$25.00		\$20.00
Total Costs	\$46.08	\$52.18	\$60.21	\$38.40		\$86.74		\$49.89
Proposed Rental Charge								
Monday - Friday 5:30 p.m. - 9:00 p.m.	\$50.00	\$55.00	\$60.00	\$40.00		\$90.00		\$50.00
Proposed Rental Charge								
Saturdays, Sundays & Holidays								
2 Hour Minimum Rental Applies	\$80.00	\$85.00	\$90.00	\$70.00		\$120.00		\$80.00

****Includes \$5.00 Increase for Supervisor Rate and \$25.00 Custodial Rate due to extended and overtime hours. ****

LCISD Facility Use Rate Schedule

Gymnasiums

Cost Analysis Information:

In order to create a rate schedule which represents the costs incurred by the school district to maintain our various facilities, while promoting community use of our facilities for various functions, the following guidelines were used to derive rental fees.

Each facility rental rate was calculated as follows:

- Each high school and junior high school facility is occupied from 8 am – 3 pm on 176 school days a year. Gyms are occupied for extended hours from 6 am – 6 pm 148 of those days. On average secondary gyms are used 1,972 hours per year.
- Middle school and elementary school gyms are occupied from 7 am – 4 pm 196 days a year. On average those gyms are used 1,764 hours per year.
- Common equipment used by all groups includes basketball backboards, wall pads and bleachers. The cost for purchasing and replacing these items falls to LCISD, however the rate of use of this equipment impacts the rate at which these items have to be replaced.
- Proper supervision must be maintained when anyone is utilizing the gymnasium facilities. For regular operating hours, the cost of custodial services and site supervisor has been built into rental rates. Using the facility outside of these standard hours will require additional staffing to be secured and additional fees assessed.

High School Gyms:

Annual average utility costs for a high school equal \$386,518.17. Gym operations require that 25% of the building systems must be utilized to condition the gymnasium. The yearly cost to operate a gym is \$96,629.54 or \$49.00 per hour.

Annual floor costs (including recoating and refinishing) average \$4,410 per year or \$2.23 per hour

Based on an average life span, purchase price and use schedule, gym equipment costs = \$4.42 per hour

(Basketball Goals (\$4,992/15yrs), Wall Pads (\$3,180/8yrs), and Bleachers(\$200,000/25yrs)

Annual maintenance and repair costs are estimated at \$12,000 per year per school or \$6.09 per hour

Hourly Charge to Maintain High School Gymnasium = \$61.74 per hour

HS Add-on Second Gym

For those groups who would like to add a second gym to their rental, the rate included pro-rates the utility cost for the added space of second gym and additional custodial support. It does not include additional costs for supervisor coverage.

Junior High Gyms:

Annual average utility costs for a junior high school equal \$204,000.00. Gym operations require that 25% of the building systems must be utilized to condition the gymnasium. The yearly cost to operate a gym is \$51,000.00 or \$25.86 per hour.

Annual floor costs (including recoating and refinishing) average \$3,263 per year or \$1.65 per hour.

Based on an average life span, purchase price and use schedule, gym equipment costs = \$2.88 per hour

(Basketball Goals (\$2,708/15yrs), Wall Pads (\$2,862/8yrs), and Bleachers(\$120,000/25yrs)

Annual maintenance and repair costs have averaged \$9,500 per year per school or \$4.82 per hour

Hourly Charge to Maintain Junior High School Gymnasium = \$35.21 per hour

JH Add-on Second Gym

For those groups who would like to add a second gym to their rental, the rate included pro-rates the utility cost for the added space of second gym and additional custodial support. It does not include additional costs for supervisor coverage.

Middle School Gyms:

Annual average utility costs for a middle school equal \$95,302.69. Gym operations require that 40% of the building systems must be utilized to condition the gymnasium. The yearly cost to operate a gym is \$38,121.08 or \$21.61 per hour.

Annual floor costs (including recoating and refinishing) average \$2,793 per year or \$1.58 per hour.

Based on an average life span, purchase price and use schedule, gym equipment costs = \$.31 per hour

(Basketball Goals (\$2,708/15yrs), Wall Pads (\$2,862/8yrs)

Annual maintenance and repair costs have averaged \$6,500 per year per school or \$3.68 per hour

Hourly Charge to Maintain Middle School Gymnasium = \$27.18 per hour

Elementary School Gyms:

Annual average utility costs for an elementary school is \$110,565.81. Gym operations require that 40% of the building systems must be utilized to condition the gymnasium. The yearly cost to operate a gym is \$27,641.45 or \$15.67 per hour.

Based on an average life span, purchase price and use schedule, gym equipment costs = \$.31 per hour

(Basketball Goals (\$2,708/15yrs), Wall Pads (\$2,862/8yrs)

Annual maintenance and repair costs have averaged \$9,000 per year per school or \$5.10 per hour

Hourly Charge to Maintain Elementary School Gymnasium = \$21.08 per hour

LCISD BASEBALL/SOFTBALL FIELD RENTAL FEE PROPOSAL

	Baseball Field	Softball Field
Utility Costs	\$16.07	\$16.07
Chemical Costs	\$28.46	\$28.46
Equipment Amoritization	\$8.22	\$8.22
Avg. Maintenance & Repair	\$35.01	\$35.01
Supervisor during standard operating hours	\$25.00	\$25.00
Total	\$112.76	\$112.76
Proposed Rental Charge Monday - Friday 5:30 p.m. - 9:00 p.m. Excludes Holidays	\$115.00	\$115.00
**Proposed Rental Charge Saturdays, Sundays & Holidays 2 Hour Minimum Rental Applies	\$145.00	\$145.00

****Includes \$5.00 Increase for Supervisor Rate and \$25.00 Custodial Rate due to extended and overtime hours. ****

LCISD Facility Use Rate Schedule

Baseball/Softball Fields

Cost Analysis Information:

In order to create a rate schedule which represents the costs incurred by the school district to maintain our various facilities, while promoting community use of our facilities for various functions, the following guidelines were used to derive rental fees.

Each facility rental rate was calculated as follows:

- Each baseball/softball field is used, on average, 33 weeks a year at 15 hours per week or 495 hours per year.
- Common equipment used by all groups includes scoreboards, bleachers, bases, foul poles and fencing. The cost for purchasing and replacing these items falls to LCISD, however the rate of use of this equipment impacts the rate at which these items have to be replaced.
- Proper supervision must be maintained when anyone is utilizing the stadium facilities. For regular operating hours, the cost of custodial services and site supervisor has been built into rental rates. Using the facility outside of these standard hours will require additional staffing to be secured and additional fees assessed.

High School Baseball Stadiums:

Annual utility costs average \$7,952.47 per year or \$16.07 per hour.

Regular chemical applications are made for herbicide, pesticide, paint and topdressing. Those total \$14,090.10 per year or \$28.46 per hour.

Based on an average life span, purchase price and use schedule, field equipment costs = \$8.22 per hour.

(Bases and Foul Poles (\$525/yr), Scoreboard (\$1,085/yr), Fencing (\$419/yr) and Bleachers (\$2,040/yr)

Annual maintenance and repair costs are \$17,330 per year per school or \$35.01 per hour.

Hourly Charge to Maintain High School Stadium = \$87.76 per hour

High School Softball Stadiums:

Annual utility costs average \$7,952.47 per year or \$16.07 per hour.

Regular chemical applications are made for herbicide, pesticide, paint and topdressing. Those total \$14,090.10 per year or \$28.46 per hour.

Based on an average life span, purchase price and use schedule, field equipment costs = \$8.22 per hour.

(Bases and Foul Poles (\$525/yr), Scoreboard (\$1,085/yr), Fencing (\$419/yr) and Bleachers (\$2,040/yr)

Annual maintenance and repair costs are \$17,330 per year per school or \$35.01 per hour.

Hourly Charge to Maintain High School Stadium = \$87.76 per hour

LCISD NATATORIUM RENTAL FEE PROPOSAL

	Terry Natatorium	LCISD Natatorium	2018 Practice Pools (Estimate)
Utility Costs	\$10.11	\$53.32	\$45.00
Chemical Costs	\$5.69	\$5.73	\$5.73
Pool Equipment Amortization	\$1.23	\$1.23	\$1.23
Avg. Maintenance & Repair	\$10.30	\$2.08	\$2.08
Supervisor during standard operating hours	\$25.00	\$25.00	\$25.00
Total	\$52.33	\$87.36	\$79.04
Proposed Rental Charge School Days Monday - Friday 5:30 p.m. - 9:00 p.m.	\$55.00	\$90.00	\$80.00
**Proposed Rental Charge Saturdays, Sundays & Holidays 2 Hour Minimum Rental Applies	\$85.00	\$120.00	\$110.00

****Includes \$5.00 increase for Supervisor and \$25.00 Custodial Rate due to extended and overtime hours. **
Multiple groups using the same facility at the same may split the rental fee between them.**

LCISD Facility Use Rate Schedule

LCISD Natatoriums

Cost Analysis Information:

In order to create a rate schedule which represents the costs incurred by the school district to maintain our various facilities, while promoting community use of our facilities for various functions, the following guidelines were used to derive rental fees.

Each facility rental rate was calculated as follows:

- Each facility runs from approximately 6:00 a.m. – 9:00 p.m. most days in order to accommodate high school swimming and diving programs, 4th grade swimming and rentals by local swim groups. This is 15 hours of run time per day for all functions of the facility. (5,475 hrs)
- Common equipment used by all groups includes lane ropes, starting blocks and the pace clock. The cost for purchasing and replacing these items falls to LCISD, however the rate of use of this equipment impacts the rate at which these items have to be replaced.
- Proper supervision must be maintained when anyone is utilizing the natatorium facilities. For regular operating hours, the cost of custodial services and pool supervisor has been built into rental rates. Using the facility outside of these standard hours will require additional staffing to be secured and additional fees assessed.
- We have drafted a plan to alter the site custodian schedule to have them on duty during the regular school day rental period to alleviate the added cost of custodial support to renters.

Terry Natatorium:

Annual utility costs average \$55,370.25 per year or \$151.70 per day at 15 hours of use = \$10.11 per hour

Annual chemical costs average \$31,167 per year or \$85.39 per day at 15 hours of use = \$5.69 per hour

Based on an average life span, purchase price and use schedule, pool equipment costs = \$1.23 per hour

(Pace clocks = .22/hr : Lane ropes = .27/hr : Starting Blocks = .25/hr : Deck/Tile/Epoxy/Misc. = .49/hr)

Annual maintenance and repair costs have averaged \$56,390 per year per pool or \$10.30 per hour

Hourly Charge to Maintain Terry Natatorium = \$27.33 per hour

LCISD Natatorium:

Annual utility costs average \$291,927 per year or \$799.80 per day at 15 hours of use = \$53.32 per hour

Annual chemical costs average \$31,390 per year or \$86.00 per day at 15 hours of use = \$5.73 per hour

Based on an average life span, purchase price and use schedule, pool equipment costs = \$1.23 per hour

(Pace clocks = .22/hr : Lane ropes = .27/hr : Starting Blocks = .25/hr : Deck/Tile/Epoxy/Misc. = .49/hr)

Annual maintenance and repair costs have averaged \$11,390 per year per pool or \$2.08 per hour

Hourly Charge to Maintain LCISD Natatorium = \$62.36 per hour

2018 Practice Pools:

Prices are based on averages and estimates from our existing facilities.

Hourly Charge to Maintain Campus Practice Pools = \$54.04 per hour

LCISD CAMPUS STADIUM RENTAL FEE PROPOSAL

	JH Stadiums	HS Stadiums	Traylor Stadium
Utility Costs	\$8.03	\$16.07	\$60.34
Chemical Costs	\$26.30	\$28.46	\$0.19
Equipment Amortization	\$5.49	\$8.22	\$18.50 + \$35.87 (Turf)
Avg. Maintenance & Repair	\$33.19	\$35.01	\$10.10
Supervisor during standard operating hours	\$25.00	\$25.00	\$25.00
Total	\$98.01	\$112.76	\$150.00
Proposed Rental Charge			
Monday - Friday 5:30 p.m. - 9:00 p.m. Excludes Holidays	\$100.00	\$115.00	\$150.00
**Proposed Rental Charge			
Saturdays, Sundays & Holidays			
2 Hour Minimum Rental Applies	\$130.00	\$145.00	\$180.00

****Includes \$5.00 Increase for Supervisor Rate and \$25.00 Custodial Rate due to extended and overtime hours. ****

LCISD Facility Use Rate Schedule

Stadiums

Cost Analysis Information:

In order to create a rate schedule which represents the costs incurred by the school district to maintain our various facilities, while promoting community use of our facilities for various functions, the following guidelines were used to derive rental fees.

Each facility rental rate was calculated as follows:

- Each grass stadium is used, on average, 33 weeks a year at 15 hours per week or 495 hours per year.
- Traylor's turf stadium is used 46 weeks a year at 20 hours per week or 920 hours a year.
- Common equipment used by all groups includes scoreboards, bleachers, field goal posts and/or soccer goals. The cost for purchasing and replacing these items falls to LCISD, however the rate of use of this equipment impacts the rate at which these items have to be replaced.
- Proper supervision must be maintained when anyone is utilizing the stadium facilities. For regular operating hours, the cost of custodial services and site supervisor has been built into rental rates. Using the facility outside of these standard hours will require additional staffing to be secured and additional fees assessed.

Traylor Stadiums:

Annual utility costs average \$55,512.82 per year or \$60.34 per hour.

Limited chemical applications are made due to the synthetic surface, \$174.80 on average or \$0.19 per hour.

Based on an average life span, purchase price and use schedule, field equipment costs = \$15.82 per hour

(Field Goal Posts or Soccer Goals (\$1529/yr), Scoreboard (\$6,802/yr) and Bleachers (\$8,690/yr)

Assuming the turf surface lasts for 10 years before needing to be replaced at \$330,000, the turf cost is \$35.87 per hour.

Annual maintenance and repair costs are \$9,300 per year per school or \$10.10 per hour

Hourly Charge to Maintain Traylor Stadium = \$125.00 per hour

High School Stadiums:

Annual utility costs average \$7,952.47 per year or \$16.07 per hour.

Regular chemical applications are made for herbicide, pesticide, paint and topdressing. Those total \$14,090.10 per year or \$28.46 per hour.

Based on an average life span, purchase price and use schedule, field equipment costs = \$8.22 per hour

(Field Goal Posts or Soccer Goals (\$929/yr), Scoreboard (\$1,092/yr) and Bleachers (\$2,046.66/yr)

Annual maintenance and repair costs are \$17,330 per year per school or \$35.01 per hour

Hourly Charge to Maintain High School Stadium = \$87.76 per hour

Junior High Stadiums:

Annual utility costs average \$3,976.24 per year or \$8.03 per hour.

Regular chemical applications are made for herbicide, pesticide, paint and topdressing. Those total \$13,018.50 per year or \$26.30 per hour.

Based on an average life span, purchase price and use schedule, field equipment costs = \$5.49 per hour

(Field Goal Posts or Soccer Goals (\$401/yr), Scoreboard (\$674/yr) and Bleachers(\$1,642.60/yr)

Annual maintenance and repair costs are \$16,429 per year per school or \$33.19 per hour

Hourly Charge to Maintain High School Stadium = \$73.01 per hour