

## Alternative Proposal - WHLL Budget Comparison

	<u>Current Lease</u>	<u>Proposed Lease</u>	<u>Difference</u>	<u>Comments</u>
Annual Lease Payment	3,700.00	3,700.00	0.00	
Annual Capital Improvement	5,000.00	5,000.00	0.00	
Field Maintenance & Repairs	1,918.00	1,918.00	0.00	Infield, lines and bases only
Field Mowing	6,525.00	7,000.00	475.00	City takes over mowing contract but passes through to WH for 7 months
Field Supplies	656.00	656.00	0.00	
Equipment	760.00	760.00	0.00	
Utilities	1,147.00	1,147.00	0.00	
Water	796.00	3,000.00	2,204.00	Significant increase in irrigation; cost capped at \$3000; overage by City
Janitorial Services	6,000.00	6,000.00	0.00	City takes over but passes through cost for 7 months of season
Field House Utilities	1,991.00	1,991.00	0.00	
Field House Maintenance & Repair	<u>1,094.00</u>	<u>1,094.00</u>	<u>0.00</u>	
	29,587.00	32,266.00	2,679.00	
<u>Pass-Through Expenses</u>				<u>City administered capital improvements</u>
Field Mowing	7,000.00			Upgrade to turf and fields
Water	3,000.00			Upgrade to irrigation system
Janitorial	<u>6,000.00</u>			Fence Repairs
	16,000.00			Drainage around Fieldhouse
				<u>WH administered capital improvements</u>
				Upgrade to turf and fields
				Batting cages upgrades & repairs
				Shading structures
				Field lines and bases
				Baseball / softball specific upgrades