

Proposed FY19 Rental Fee Rates

<u>PSB Labor Rates</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Admin Proposed FY19/FY20 Change</u>	<u>Last Increased (Per Jay Pagliarulo)</u>
Custodian Hourly Rate	\$ 40.00	\$ 40.00	\$ 40.00	\$ 45.00	\$ 5.00 2007
Food Service Worker Rate	\$ 40.00	\$ 40.00	\$ 40.00	\$ 42.00	\$ 2.00 2007
Stage Worker (BHS Auditorium)*	\$ 10.00	\$ 10.00	\$ 10.00	\$ 14.00	\$ 4.00 2007

* Should the Living Wage in Brookline go above \$14.00, the Brookline living wage will be the rate.

<u>Other Town Departments/PTOs</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Proposed FY19 Change</u>
No Room Rental Fees	\$ -	\$ -	\$ -	\$ -
Custodial overtime on weekends and when food is served				
Food service worker fees when access to a kitchen is required				

<u>Short-Term Rental - Non Profit</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Admin Proposed FY19 or FY20 Change</u>	<u>Last Increased (Per Jay Pagliarulo)</u>
High School -Schultz Gym	\$ 75.00	\$ 75.00	\$ 75.00	\$ 100.00	\$ 25.00 2007
Tappan Gyms	\$ 75.00	\$ 75.00	\$ 75.00	\$ 100.00	\$ 25.00 2007
Tappan Pavilion	\$ 75.00	\$ 75.00	\$ 75.00	\$ 100.00	\$ 25.00 2007
BHS Café	\$ 47.50	\$ 47.50	\$ 47.50	\$ 75.00	\$ 27.50 2007
Kitchen - Flat Fee + FS Worker(S)	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ - 2007
BHS Auditorium	\$ 25.00	\$ 47.50	\$ 47.50	\$ 100.00	\$ 52.50 2007
BHS - MLK Room	\$ 25.00	\$ 47.50	\$ 47.50	\$ 60.00	\$ 12.50 2007
BHS Atrium	\$ 25.00	\$ 47.50	\$ 47.50	\$ 60.00	\$ 12.50 2007
Lincoln Auditorium	\$ 25.00	\$ 75.00	\$ 75.00	\$ 100.00	\$ 25.00 2007
Small Auditorium w/ AC				\$ 85.00	NA New
Pierce Auditorium	\$ 25.00	\$ 25.00	\$ 25.00	\$ 85.00	\$ 60.00 2007
Elementary Gym	\$ 12.50	\$ 12.50	\$ 12.50	\$ 20.00	\$ 7.50 2007
Small Gym/ Multi Purpose Room	\$ 12.50	\$ 12.50	\$ 12.50	\$ 16.00	\$ 3.50 2007
Music/Band Practice Rooms	\$ 10.00	\$ 10.00	\$ 10.00	\$ 15.00	\$ 5.00 2007
Classroom with AC (when available)	\$ 10.00	\$ 10.00	\$ 10.00	\$ 25.00	\$ 15.00 2007
Classroom	\$ 10.00	\$ 10.00	\$ 10.00	\$ 12.50	\$ 2.50 2007
Half classroom/Conference Room	\$ 10.00	\$ 10.00	\$ 10.00	\$ 7.00	\$ (3.00) N/A
Parking Garage (Pierce/Devotion)	N/A	N/A	N/A	\$ 150.00	New Flat fee

This is for non-profit and other town community groups

Proposed FY19 Rental Fee Rates

<u>Short-Term Rental - For Profit Companies</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Admin Proposed FY19 or FY20</u>	<u>Change</u>	<u>Last Increased (Per Jay Pagliarulo)</u>
High School -Schulintz Gym	\$ 75.00	\$ 75.00	\$ 75.00	\$ 100.00	\$ 25.00	2007
Tappan Gyms	\$ 75.00	\$ 75.00	\$ 75.00	\$ 100.00	\$ 25.00	2007
Tappan Pavilion	\$ 75.00	\$ 75.00	\$ 75.00	\$ 100.00	\$ 25.00	2007
BHS Café	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -	2007
Kitchen - Flat Fee + FS Worker(S)	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -	2007
BHS Auditorium	\$ 75.00	\$ 75.00	\$ 75.00	\$ 125.00	\$ 50.00	2007
BHS - MLK Room	\$ 75.00	\$ 75.00	\$ 75.00	\$ 80.00	\$ 5.00	2007
BHS Atrium	\$ 75.00	\$ 75.00	\$ 75.00	\$ 80.00	\$ 5.00	2007
Lincoln Auditorium	\$ 75.00	\$ 75.00	\$ 75.00	\$ 125.00	\$ 50.00	2007
Pierce Auditorium	\$ 47.50	\$ 47.50	\$ 47.50	\$ 100.00	\$ 52.50	2007
Elementary Auditorium with AC				\$ 100.00		New
Elementary Café	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -	2007
Elementary Gym	\$ 47.50	\$ 47.50	\$ 47.50	\$ 60.00	\$ 12.50	2007
Small Gym	\$ 12.50	\$ 12.50	\$ 12.50	\$ 16.00	\$ 3.50	2007
Music/Band Practice Rooms	\$ 16.25	\$ 16.25	\$ 16.25	\$ 25.00	\$ 8.75	2007
Classroom with AC (when available)	\$ 12.50	\$ 12.50	\$ 12.50	\$ 30.00	\$ 17.50	2007
Classroom	\$ 12.50	\$ 12.50	\$ 12.50	\$ 20.00	\$ 7.50	2007
Half classroom/Conference Room	\$ 12.50	\$ 12.50	\$ 12.50	\$ 10.00	\$ (2.50)	2007
Parking Garage (Pierce/Devotion)	N/A	N/A	N/A	\$ 200.00	New	Flat Fee

Garage is available only when not in use for school purposes.

School Rental Fee Summary

	Survey Avg.	Brookline	Belmont	Canton	Dedham	Lexington	Milton
Custodial Fee p/hr weekday	\$ 40.50	\$ 40.00	\$ 40.00	\$ 43.52	\$ 36.99	\$ 38.67	\$ 58.00
Custodial Fee p/hr weekend	\$ 43.13	\$ 40.00	\$ 40.00	\$ 58.56	\$ 36.99	\$ 38.67	\$ 58.00
Custodial Fee Sundays	\$ 52.14	\$ 40.00	\$ 55.00	\$ 58.56	\$ 69.99	\$ 51.67	\$ 58.00
Town Depts /PTO	Survey Avg.	Brookline	Belmont	Canton	Dedham	Lexington	Milton
Classroom Fee		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auditorium		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gym		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial fee on weekends/ food served	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Other Non-Profit	Survey Avg.	Brookline	Belmont	Canton	Dedham	Lexington	Milton
Small Classroom Fee	\$ 28.89	\$ 10.00	\$ 10.00	\$ -	\$ 15.00	\$100 1st room, 25 ea. add'l	\$ 80.00
Large Classroom Fee	\$ 29.00	\$ 25.00	\$ 10.00	\$ -	\$ 15.00	\$ -	\$ 80.00
Auditorium BOLD = Flat Fee/8	\$ 164.13	\$ 47.50	\$ 75.00	\$ 118.75	\$ 70.00	500 - HS, 400 MS	\$ 250.00
Gym - Small	\$ 105.75	\$ 12.50	\$ 40.00	\$ 85.00	\$ 45.00	\$ 300.00	\$ 90.00
Gym I - Large (HS)	\$ 185.50	\$ 75.00	\$ 50.00	\$ 210.00	\$ 45.00	\$ 500.00	\$ 160.00
Minimum # of hours to rent		Yes	Yes	Yes	Yes	Yes	Yes
* Canton charges \$950 flat fee to reserve the auditorium							
For Profit Companies	Survey Avg.	Brookline	Belmont	Canton	Dedham	Lexington	Milton
Small Classroom Fee	\$ 39.75	\$ 12.50	\$ 20.00	\$ 65.00	\$ 15.00	\$100 1st room, 25 ea. add'l	\$ 90.00
Large Classroom Fee	\$ 40.68	\$ 47.50	\$ 20.00	\$ 65.00	\$ 15.00	\$ -	\$ 90.00
Auditorium BOLD = Flat Fee/8	\$ 194.88	\$ 75.00	\$ 75.00	\$ 118.75	\$ 70.00	500 - HS, 400 MS	\$ 310.00
Gym - Small	\$ 107.50	\$ 47.50	\$ 75.00	\$ 85.00	\$ 45.00	\$ 300.00	\$ 100.00
Gym I - Large (HS)	\$ 199.09	\$ 75.00	\$ 100.00	\$ 210.00	\$ 45.00	\$ 500.00	\$ 250.00
Minimum # of hours to rent		Yes	Yes	Yes	Yes	Yes	Yes

School Rental Fee Summary

	Wayland	Waltham	Wellesley	Weston	Westwood
Custodial Fee p/hr weekday	\$ 27.82	\$ 44.00	\$ 39.00	\$ 41.00	\$ 36.50
Custodial Fee p/hr weekend	\$ 41.73	\$ 44.00	\$ 39.00	\$ 41.00	\$ 36.50
Custodial Fee Sundays	\$ 55.64	\$ 44.00	\$ 51.00	\$ 41.00	\$ 48.66
Town Depts /PTO	Wayland	Waltham	Wellesley	Weston	Westwood
Classroom Fee	\$ -	\$ -	\$ -	\$ -	\$ -
Auditorium	\$ -	\$ -	\$ -	\$ -	\$ -
Gym	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial fee on weekends/ food	Yes	Yes	Yes	Yes	Yes
Other Non-Profit	Wayland	Waltham	Wellesley	Weston	Westwood
Small Classroom Fee	\$ 15.00	\$ 35.00	\$ 20.00	\$ 75.00	0 to negotiated
Large Classroom Fee	\$ 15.00	\$ 50.00	\$ 20.00	\$ 75.00	0 to negotiated
Auditorium BOLD = Flat Fee/8	\$ 500.00	\$ 125.00	\$ 80.00	\$ 275.00	\$ 100.00
Gym - Small	\$ 300.00	\$ 30.00	\$ 30.00	\$ 125.00	0 to negotiated
Gym I - Large (HS)	\$ 500.00	\$ 30.00	\$ 60.00	\$ 225.00	0 to negotiated
Minimum # of hours to rent	Yes	Yes	Yes	Yes	Yes
* Canton charges \$950 flat fee to					
For Profit Companies	Wayland	Waltham	Wellesley	Weston	Westwood
Small Classroom Fee	\$ 15.00	\$ 35.00	\$ 60.00	\$ 75.00	\$ 10.00
Large Classroom Fee	\$ 15.00	\$ 50.00	\$ 60.00	\$ 75.00	\$ 10.00
Auditorium BOLD = Flat Fee/8	\$ 500.00	\$ 125.00	\$ 250.00	\$ 275.00	\$ 150.00
Gym - Small	\$ 300.00	\$ 30.00	\$ 45.00	\$ 125.00	\$ 30.00
Gym I - Large (HS)	\$ 500.00	\$ 30.00	\$ 180.00	\$ 225.00	\$ 75.00
Minimum # of hours to rent	Yes		Yes	Yes	Yes

SE23 Rental/Use of School Buildings

	FY15	FY16	FY17	FY18 thru 3/31/18	FY18 <i>Projected</i> 6/30/18
Use of Building Revolving					
Beginning Balance	\$ 237,256	\$ 207,879	\$ 242,083	\$ 193,387	\$ 193,387
Total Revenue	\$ 182,932	\$ 408,186	\$ 378,431	\$ 305,000	\$ 380,000
Total Exp	\$ 212,309	\$ 373,982	\$ 427,127	\$ 275,822	\$ 365,000
Ending Balance	\$ 207,879	\$ 242,083	\$ 193,387	\$ 222,565	\$ 208,387