

PRIMARY MAINTENANCE COST DRIVERS
TOWN FIELDS PROJECT

MAINTENANCE CRITERIA

STAFFING
FIELD MAINTENANCE APPLICATIONS
DAILY MAINTENANCE
WATER & SEWER
INSURANCE
SECURITY

LOCATIONS

- 1 HS FOOTBALL/TRACK STADIUM-SYNTHETIC FIELD
- 2 HS CONCESSION/RESTROOMS/STORAGE
- 3 HS NEW GIRLS SOFTBALL FIELD
- 4 HS BOYS BASEBALL FIELD
- 5 TOWN PARK FIELDS
 - 90' DIAMOND
 - NEW YOUTH BASEBALL FIELD
 - SOFTBALL FIELD
 - TBALL FIELD
 - SISTO FIELD
- 6 CLYDE BROWN MULTIPURPOSE SYNTHETIC FIELD
- 7 TENNIS COURTS
- 8 BASKETBALL COURTS
- 9 OAK GROVE FARM (OGF) EXISTING SOCCER FIELD
- 10 OGF PROPOSED SOCCER FIELD
- 11 OGF LOWER MULTIPURPOSE FIELDS

LOCATION 1 - HS FOOTBALL/SOCCER/TRACK STADIUM - SYNTHETIC

STAFFING (FROM SCHOOL DEPT)	\$20,000		
MATERIALS	\$3,600		
CONTRACTS	\$7,600		
EQUIPMENT	\$500		
	<u>\$31,700</u>	\$	31,700
FUTURE WTR/SWR		\$	1,000
SYNTHETIC TURF MAINT		\$	6,000
SYNTHETIC TURF CLEANING		\$	2,500
MOWING		\$	-
ELECTRICITY		\$	20,000
INSURANCE			?
SECURITY			
DETAILS		\$	2,060
ALARMS		\$	300
FIELD PAINTING		\$	2,400
SUBTOTAL LOCATION 1			\$65,960

LOCATION 2 - HS CONCESSION & RESTROOM

UTILITIES		
GAS	\$	500
WATER-SEWER	\$	750
ELECTRIC	\$	240
SECURITY		
ALARM	\$	300
 SUBTOTAL LOCATION 2		 \$1,790

LOCATION 3 - NEW GIRLS HS SOFTBALL-YOUTH BASEBALL

REBUILD INFIELD	\$	4,500
DAILY MAINT (TWO SCHOOL AGE X 6 HRS. X 6 DAYS/WK AI	\$	6,000
MOWING	\$	5,000
WATER	\$	2,000
MATERIALS	\$	1,000
FIELD APPLICATION	\$	1,000
 SUBTOTAL LOCATION 3		 \$19,500

LOCATION 4 - BOYS HS BASEBALL

DAILY MAINT	\$	4,032
MOWING	\$	6,000
WATER	\$	3,500
FIELD APPLICATION & INFIELD	\$	9,000
MISC	\$	2,000
ELECTRICITY (SCOREBOARD & IRRIGATION)	\$	80
		\$24,612

SUBTOTAL HS FACILITIES \$111,862

LOCATION 5 - TOWN PARK

90' DIAMOND

DAILY MAINT	\$	4,032
FIELD APPLICATION & INFIELD	\$	7,500
MOWING	\$	7,000
WATER	\$	3,500
MISC	\$	1,000
 SUBTOTAL 90' DIAMOND		 \$23,032

GIRLS SOFTBALL

DAILY MAINT	\$	4,032
-------------	----	-------

FIELD APPLICATION & INFIELD	\$	5,000	
MOWING	\$	3,500	
WATER	\$	1,500	
MISC	\$	1,000	
SUBTOTAL GIRLS SOFTBALL			\$15,032

YOUTH BASEBALL

DAILY MAINT			
FIELD APPLICATION & INFIELD	\$	4,032	
MOWING	\$	5,000	
WATER	\$	3,500	
MISC	\$	1,500	
	\$	1,000	
SUBTOTAL YOUTH BASEBALL			\$15,032

TBALL

DAILY MAINT	\$	4,032	
FIELD APPLICATION & INFIELD	\$	5,000	
MOWING	\$	2,300	
WATER	\$	1,500	
MISC	\$	1,000	
SUBTOTAL TBALL			\$13,832

SISTO FIELD

DAILY MAINT	\$	4,032	
FIELD APPLICATION & INFIELD	\$	2,300	
WATER	\$	2,500	
MOWING	\$	1,500	
MISC	\$	500	
			\$10,832

SUBTOTAL TOWN PARK FACILITIES \$77,760

LOCATION 6 - CLYDE BROWN SYNTHETIC MULTIPURPOSE FIELD

SYNTHETIC TURF MAINT	\$	6,000	
SYNTHETIC TURF CLEANING	\$	2,500	
LIGHTS	\$	10,000	
INSURANCE		?	
PAINTING			
SOCCER	\$	1,200	
FOOTBALL	\$	2,000	
LACROSSE	\$	1,200	
MOWING	\$	-	

WATER	\$	-	
SUBTOTAL CBS SYNTHETIC FIELD			\$22,900

LOCATION 7 TENNIS COURTS

ELECTRICITY	\$	1,100	
FENCE REPAIR	\$	1,000	
SUBTOTAL TENNIS COURTS			\$ 2,100

LOCATION 8 BASKETBALL COURTS

ELECTRICTY	\$	1,100	
FENCE REPAIR	\$	1,000	
SUBTOTAL TENNIS COURTS			\$ 2,100

LOCATION 9 OAK GROVE FARM (OGF) EXISTING FIELD

FIELD APPLICATIONS	\$	6,500	
MOWING	\$	9,700	
WATER	\$	7,000	
SUBTOTAL OGF EXISTING SOCCER FIELD			\$ 23,200

LOCATION 10 OGF PROPOSED SOCCER FIELD

FIELD APPLICATIONS	\$	6,500	
MOWING	\$	9,700	
WATER	\$	7,000	
SUBTOTAL OGF PROPOSED SOCCER FIELD			\$ 23,200

LOCATION 11 OGF LOWER MULTIPURPOSE FIELDS

FIELD APPLICATIONS	\$	5,000	
MOWING	\$	5,000	
INFIELDS	\$	9,000	
SUBTOTAL OGF PROPOSED SOCCER FIELD			\$ 19,000

GRAND TOTAL	\$282,122
USERS	2000
COST PER USER	\$141

TOTAL COSTS LESS EXISTING CONTRIBUTIONS		\$282,122
MOWING/MAINT		
DPW		
SCHOOL		\$3,600
YOUTH BASEBALL CONTRIBUTION		\$16,000
REC DEPT CONTRIBUTION		\$6,000
SCHOOL CONTRIBUTION		
SERVICES & SUPPLIES	\$ 25,274.00	
STAFF (197 HRS At 18/hr)	\$ 3,546.00	
ELECTRICTY	\$ 20,000.00	\$48,820
DPW CONTRIBUTION		
MOWING	\$29,200.00	
WATER	\$14,000.00	
TENNIS/BBALL	\$ 4,200.00	\$47,400
NET MAINTENANCE COST		\$160,302
NET MAINTENANCE COST		\$160,302
DIV/ BY USERS		2000
		\$80.15
\$50,000 TOWN APPROPRIATION		\$110,302
		2000
PER USER FEE		\$55.15