

PRIMARY MAINTENANCE COST DRIVERS  
TOWN FIELDS PROJECT

*Handout from  
9/22 Fields  
meeting*

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 (LIGHTS)		\$	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	est	\$	500
WATER-SEWER	est	\$	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

**YOUTH BASEBALL**

\$15,032

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

**TBALL**

\$13,832

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

**SUBTOTAL TBALL**

\$10,832

**SISTO FIELD**

SCHEDULER \$ 17,000

**SUBTOTAL TOWN PARK FACILITIES** **\$79,728**

**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  
FENCE REPAIR

\$ 1,100  
\$ 1,000

SUBTOTAL TENNIS COURTS

\$ 2,100

LOCATION 9 OAK GROVE FARM (OGF) EXISTING FIELD

FIELD APPLICATIONS  
MOWING  
WATER

\$ 6,500  
\$ 5,000  
\$ 7,000

SUBTOTAL OGF EXISTING SOCCER FIELD

\$ 18,500

LOCATION 10 OGF PROPOSED SOCCER FIELD

FIELD APPLICATIONS  
MOWING  
WATER

\$ 6,500  
\$ 5,000  
\$ 7,000

SUBTOTAL OGF PROPOSED SOCCER FIELD

\$ 18,500

LOCATION 11 OGF LOWER MULTIPURPOSE FIELDS

FIELD APPLICATIONS  
MOWING  
INFIELDS

\$ 5,000  
\$ 4,700  
\$ 9,000

SUBTOTAL OGF PROPOSED SOCCER FIELD

\$ 18,700

GRAND TOTAL

\$274,390

USERS

2000

COST PER USER

\$137

TOTAL COSTS LESS EXISTING CONTRIBUTIONS

\$274,390

YOUTH BASEBALL CONTRIBUTION

\$16,000

REC DEPT CONTRIBUTION

\$6,000

SCHOOL CONTRIBUTION

SERVICES & SUPPLIES

\$25,274

STAFF (197 HRS @18/HR)

\$3,546

ELECTRICTY

\$20,000

DPW CONTRIBUTION

MOWING

\$29,200

WATER

\$14,000

TENNIS/BBALL

\$4,200

\$118,220



NET MAINTENANCE COST	\$156,170
NET MAINTENANCE COST DIV/ BY USERS	\$156,170 2000
\$100,000 TOWN APPROPRIATION	\$78.09
PER USER FEE	\$56,170 2000 \$28.09
NET MAINTENANCE COST DIV/ BY USERS	\$156,170 2000
\$75,000 TOWN APPROPRIATION	\$78.09
PER USER FEE	\$81,170 2000 \$40.59
NET MAINTENANCE COST DIV/ BY USERS	\$156,170 2000
\$50,000 TOWN APPROPRIATION	\$78.09
PER USER FEE	\$106,170 2000 \$53.09
NET MAINTENANCE COST DIV/ BY USERS	\$156,170 2000
\$25,000 TOWN APPROPRIATION	\$78.09
PER USER FEE	\$131,170 2000 \$65.59

**Millis Middle / High School**

Football – 50

Girls Soccer – 50

Boys Soccer – 35

Softball – 45

Baseball – 75

Track Field – 75

Cross Country – 25

**Total = 370**

**Cost per Player - \$220.00**

**\$81,400.00**

**Millis Recreation**

Fall

Pre K Soccer – 85                      \$55.00                      \$4,675.00

Youth Soccer – 71                      \$55.00                      \$3,905.00

Advanced Soccer – 11                      \$55.00                      \$605.00

Spring

Pre K Soccer – 89                      \$55.00                      \$4,895.00

Youth Soccer – 80                      \$55.00                      \$4,400.00

Advanced Soccer – 18                      \$55.00                      \$990.00

Summer Fun Week 1 – 21                      \$175.00                      camp                      \$3,675.00

Summer Fun Week 2 – 17                      \$140.00                      camp                      \$2,380.00

Summer Fun week 3 – 19                      \$175.00                      camp                      \$3,325.00

Flag Football – 15                      \$125.00                      camp                      \$1,875.00

Fall Archery – 25                      \$90.00                      \$2,250.00

Spring Archery – 7                      \$90.00                      \$630.00

Summer Sports 1 – 7                      \$185.00                      camp                      \$1,295.00

**Total = 465**

**\$34,900.00**

Millis Youth Baseball/Softball

Spring – 265

Summer – 90

Total = 355                      Cost per Player - \$150.00                      \$53,250.00

Millis Flag Football

Players – 300

Total = 300                      Cost per Player - \$115.00                      \$34,500.00

Millis Soccer Club

Spring – 225

Fall – 275

Total = 500                      Cost per Player - \$65.00                      \$25,000.00

Total of Number of Athletes – 1,990                      Total Paid by Athletes = \$229,050.00