

East Field Budget WITHOUT LIGHTS

12 Year Outlook WITHOUT LIGHTS

		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030		2030-2032			
		Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget		
Natural Grass	Field (Remove 5' foundations, back fill with good soils and stone, drainage)		\$800,000.00																								
Investment	Annual Cost (seeding, top dressing, irrigation, sod, repairs, labor, busing, fertilizing equipment, etc.)	Maintenance	\$195,200.00	Maintenance	\$40,100.00	Maintenance	\$33,600.00	Maintenance	\$43,100.00	Maintenance	\$33,100.00	Maintenance	\$35,600.00	Maintenance	\$41,100.00	Maintenance	\$33,100.00	Maintenance	\$33,100.00	Maintenance	\$33,100.00	Maintenance	\$33,100.00	Maintenance	\$43,100.00	Maintenance	\$33,100.00
Total		\$0.00	\$995,200.00	\$0.00	\$40,100.00	\$0.00	\$33,600.00	\$0.00	\$43,100.00	\$0.00	\$33,100.00	\$0.00	\$35,600.00	\$0.00	\$41,100.00	\$0.00	\$33,100.00	\$0.00	\$33,100.00	\$0.00	\$33,100.00	\$0.00	\$118,100.00	\$0.00	\$43,100.00	\$0.00	\$33,100.00
Running Total			\$995,200.00		\$1,035,300.00		\$1,068,900.00		\$1,112,000.00		\$1,145,100.00		\$1,180,700.00		\$1,221,800.00		\$1,254,900.00		\$1,288,000.00		\$1,288,000.00		\$1,406,100.00		\$1,449,200.00		\$1,482,300.00
Artificial Turf	Field (remove 5' of foundations, back fill with stone, underground storage, artificial turf)		\$1,350,000.00																								
Investment	Annual Cost (rubber, grooming, lighting labor)	Lights and first year maintenance	\$2,500.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$8,500.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$10,000.00	Maintenance	\$10,000.00	Maintenance	\$8,000.00
Fees for Hart Park	Football practice (summer alone w/locker rental); offset some practices	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)
Total		\$0.00	\$1,344,000.00	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)
Running Total			\$1,344,000.00		\$1,340,500.00		\$1,337,000.00		\$1,333,500.00		\$1,333,500.00		\$1,333,500.00		\$1,326,500.00		\$1,323,000.00		\$1,319,500.00		\$1,319,500.00		\$1,319,500.00		\$1,321,000.00		\$1,322,500.00

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		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030		2030-2032			
		Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget	Item	Budget		
Natural Grass	Field (Remove 5' foundations, back fill with good soils and stone, drainage)		\$800,000.00																								
Investment	Annual Cost (seeding, top dressing, irrigation, sod, repairs, labor, busing, fertilizing equipment, etc.)	Maintenance	\$195,200.00	Maintenance	\$40,100.00	Maintenance	\$33,600.00	Maintenance	\$43,100.00	Maintenance	\$33,100.00	Maintenance	\$35,600.00	Maintenance	\$41,100.00	Maintenance	\$33,100.00	Maintenance	\$33,100.00	Maintenance	\$33,100.00	Maintenance	\$33,100.00	Maintenance	\$43,100.00	Maintenance	\$33,100.00
Total		\$0.00	\$995,200.00	\$0.00	\$40,100.00	\$0.00	\$33,600.00	\$0.00	\$43,100.00	\$0.00	\$33,100.00	\$0.00	\$35,600.00	\$0.00	\$41,100.00	\$0.00	\$33,100.00	\$0.00	\$33,100.00	\$0.00	\$33,100.00	\$0.00	\$118,100.00	\$0.00	\$43,100.00	\$0.00	\$33,100.00
Running Total			\$995,200.00		\$1,035,300.00		\$1,068,900.00		\$1,112,000.00		\$1,145,100.00		\$1,180,700.00		\$1,221,800.00		\$1,254,900.00		\$1,288,000.00		\$1,288,000.00		\$1,496,100.00		\$1,449,200.00		\$1,482,300.00
Artificial Turf	Field (remove 5' of foundations, back fill with stone, underground storage, artificial turf)		\$1,350,000.00																								
Investment	Annual Cost (rubber, grooming, lighting labor)	Lights and first year maintenance	\$152,500.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$8,500.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$5,000.00	Maintenance	\$10,000.00	Maintenance	\$10,000.00	Maintenance	\$8,000.00
Fees for Hart Park	Football practice (summer alone w/locker rental); offset some practices	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)	Football practice (summer alone w/locker rental); offset some practices	(\$8,500.00)	Football practice (summer alone)	(\$8,500.00)
Total		\$0.00	\$1,484,000.00	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	(\$8,500.00)	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$119,500.00
Running Total			\$1,484,000.00		\$1,490,500.00		\$1,487,000.00		\$1,483,500.00		\$1,483,500.00		\$1,483,500.00		\$1,475,000.00		\$1,473,000.00		\$1,473,000.00		\$1,469,500.00		\$1,471,000.00		\$1,472,500.00		\$1,592,000.00