

Grass Field Item	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Clearing, Demolition, TESC	7,500														
Electrical	350,000														
Parking and Roads	48,750														
Grass Athletic Field	362,250														
Mobilization (10%)	76,850														
Contingency (15%)	115,275														
FTE (@ \$45,000)		41,750	42,794	43,864	44,960	46,084	47,236	48,417	49,628	50,868	52,140	53,444	54,780	56,149	57,553
FTE (Labor Burden 40%)		22,963	23,537	24,125	24,728	25,346	25,980	26,629	27,295	27,978	28,677	29,394	30,129	30,882	31,654
Water / Electric Utilities	10,000	40,000	40,800	41,616	42,448	43,297	44,163	45,046	45,947	46,866	47,804	48,760	49,735	50,730	51,744
Fertilizer		2,500	2,550	2,601	2,653	2,706	2,760	2,815	2,872	2,929	2,988	3,047	3,108	3,171	3,234
Mowing Equipment (New Mower)		55,000													
Fuel / Mower Maintenance		1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	1,195	1,219	1,243	1,268	1,294
Misc O&M		5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	6,095	6,217	6,341	6,468
15-Year Total:															2,869,344

Synthetic Turf Field Item	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Clearing, Demolition, TESC	7,500														
Electrical	350,000														
Parking and Roads	48,750														
Base Work	805,000														
Synthetic Turf	382,375														
Mobilization (10%)	159,363														
Contingency (15%)	239,044														
New Gator and Brushing Equip.		25,000													
Fuel/Gator Maintenance		1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	1,195	1,219	1,243	1,268	1,294
Misc O&M		5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	6,095	6,217	6,341	6,468
Electric Utilities		5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	6,095	6,217	6,341	6,468
Replace Turf (Inflation Added)															514,626
15-Year Total:															2,707,371

15-Year Difference:

-161,973

Labor Esalations	2.50%
Inflation	2.00%