New Castle County Department of Special Services

Presents.....

A Multipurpose Turf Field Design and Installation

at

Delcastle Park

Project Elements:

- •Why a Turf Field?
- Location
- Design/Scope
- Cost/Return on Investment
- Schedule

Why a Turf Field?

•Traffic/Play:

- Worn Fields injury risk is far greater when grass is depleted and ground beneath begins to respond to rain and continued use
- Regular Need to Close Field for "Regrowth and Rehab" - the field is so greatly used that shutting the field down to rehab the grass will greatly affect capacity
- Replacement how can we keep the field prepared and ready for play as much as it is needed to insure far less maintenance, better safety, and a maximum of customer responsiveness?

Location?

•Traffic/Play:

- Leagues/Permits/Pickup Games— an abundance of league, permitted and pickup play regularly occur at this location
- Since April 2, 2011, Every Saturday and Sunday through
 November 27, 2011 was booked. As of April 1, 2012, every
 Saturday and Sunday is booked through November 25, 2012.
 Attendance averages 200-500 people per day for this field alone.
- Multi-purpose the field identified is used for more than one sport so appeal is universal

Location

The field will be installed at Delcastle, replacing the field commonly called "The Pit".



Location Note the condition of the field due to its overwhelming use

Design/Scope

- •Will include a synthetic turf system utilizing an underdrain system, a sand/crumb rubber infill, lighting towers, security camera system, and equipment to support maintenance and operation of the field.
- •The spec was developed to insure the highest quality material standards and properties, durability and player/surface interaction

Cost/Return on Investment

Yearly Revenue Estimate - \$58,125

- •Based on the following:
 - •33% NCC use, 36% sub-prime rental times, 31% prime rental times
 - •NCC new fees: \$50/time surcharge for existing leagues, \$150/time charge for new leagues
 - •Rental rates: \$50/2 hour time slot
 - NCC League estimated at capacity
 - •Sub-prime rental periods estimated at 50% usage, prime rental periods estimated at 75% usage

Cost/Return on Investment

Yearly Cost Estimate, Years 1-15:

Installation of Turf	\$731,520
•Installation of Sports Lighting	\$100,000
•15 years annual maintenance	<u>\$23,670</u>
•Total	\$855,190
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Yearly Cost Estimate, Years 16-30:	
•Replacement of Turf	\$463,296
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•Replacement of Turf	\$15,000

Cost/Return on Investment

Estimated Cost vs. Revenue for Years 1-15:

•Total	Cost			\$855,190
•Total	Revenu	e		\$871,875
•Profit	for the	neriod		\$16 685

Estimated Cost vs. Revenue for Years 16-30:

 Total Cost 		\$509.777
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•Total Reve	enue	\$871.875
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Profit for p	period	\$362.098

Schedule

•Submission of Design for Land Use Review	4/30/12
Complete Land Use Review	5/30/12
•Receive Bids	6/30/12
•Award of Contract	7/30/12
•Completion of Construction	.10/30/12

