

Current Football Operations Space - COJ Expense		
	Current Annual Expense 2021	Projected Annual Expense 2023 (3% Growth)
Field Maintenance - Operating		
Annual Sod Costs	270,750	287,239
Fertilizer and Pesticides Service	156,000	165,500
Field Paint	30,000	31,827
Irrigation Maintenance/Supplies	36,960	39,211
Dumpster Rental	8,400	8,912
Rentals (Rollers and Lifts)	10,000	10,609
Sand	12,000	12,731
Total Field Maintenance	524,110	556,028
Grounds Labor	152,377	161,657
Total Field Costs	676,487	717,685
Facility Maintenance - Operating		
General Maintenance/R&M	71,500	75,854
Electric	431,275	457,539
Water and Sewer	2,400	2,546
Non-Grounds Labor	57,545	61,049
Total Football Facility Maintenance	562,719	596,989
Current COJ Scope of Responsibility	1,239,206	1,314,674
Projected COJ Savings:		
Estimated Annual Operating Budget	1,239,206	1,314,674
2023 - 2029 Remaining Lease Term (3% Growth)		10,073,638
Average Annual Capital Needs	763,640	810,146
2023 - 2029 Remaining Lease Term (3% Growth)		6,207,711
Annual Operating and Capital Total	2,002,846	2,124,819
2023 - 2029 Remaining Lease Term (3% Growth)		16,281,349

Future Sports Performance Center

**Projected Annual Expense
2023**

Field Maintenance - Operating	
Annual Sod Costs	191,492
Fertilizer and Pesticides Service	110,334
Landscape maintenance	76,385
Exterior Landscape Fertilizer and Pesticides	6,365
Equipment Preventative Maintenance	37,132
Field Paint	21,218
Irrigation Maintenance/Supplies	26,141
Dumpster Rental	8,912
Rentals (Rollers and Lifts)	10,609
Indoor Field Turf Maintenance	17,233
Total Field Maintenance	505,820
Grounds Labor	161,657
Total Field Costs	667,476
Facility Maintenance - Operating	
General Maintenance/R&M	177,701
Electric	302,789
Water and Sewer	14,811
Non-Grounds Labor	87,571
Waste and Recycle	49,650
Total Football Facility Maintenance	632,523
Projected Jaguars Scope of Responsibility	1,300,000
Projected COJ Savings:	
Estimated Annual Operating Budget	1,300,000
SPC 30 Year Lease Term Total (3% Growth)	61,848,019
Average Annual Capital Needs	741,314
SPC 30 Year Lease Term Total (3% Growth)	35,268,345
Annual Operating and Capital Total	2,041,314
SPC 30 Year Lease Term Total (3% Growth)	97,116,363