

9/20/2022

Item 4 - FY23 Proposed Projects

Project No.	2023 Proposed Projects presented to SABC Soccer Board 9/23/22	Total Capital Estimate (includes Sales Tax)	PFC Funding Account	Description
1	Camera Upgrade	119,075.00	Capital Reserve	Replacing 40 cameras at TF for better security coverage of facility.
2	Kegeator Replacement	24,000.00	Improvement & Maintenance	Kegeators are beyond end of life where repairs are costing more than 60% of new replacement. Draft beer sales are one of our top sellers and need to replace to maintain fan experience.
3	Replace counters for all concession stands	47,748.64	Improvement & Maint	replace all concession stand counters that are cracked and falling apart.
4	Upgrade the stadium sound system	54,125.00	Capital Reserve	need to increase/replace field coverage audio speakers for the stadium. Sound on the east side of the stadium is almost non existent
8	Buy new outdoor TV's to replace all the broken ones	14,613.75	Capital Reserve	TV's are used for partner logo displays and provide us the ability to message out items through out the concourse. During the play of game the TV's show a live feed of the game for the fans waiting in line at our concessions or merchandise areas
9	Food Trailer with Kitchen	45,000.00	Improvement & Maint	We are limited on cooking capacity in the concession stands at Toyota field. We can not deliver any other food offerings without expanding the kitchen equipment at Toyota field. Doing this through a kitchen trailer is more cost efficient than building out a kitchen in one of the stands.
10	Under Counter Cooler Replacement	16,000.00	Improvement & Maint	Under counter coolers used for refrigeration in the stands are on the end of life where the repairs are exceeding more than 70% the cost of replacement. Need to replace to maintain fan experience.
11	Hot Boxes Transport Carts	11,000.00	Improvement & Maint	Food items prepared in the trailer need to be maintained at proper temperature as we transport them to the locations they are sold from.
Total		\$ 331,562.39		
Capital Reserve		\$ 187,813.75		
Improvement & Maintenance		\$ 143,748.64		