

STATE OF THE FACILITY

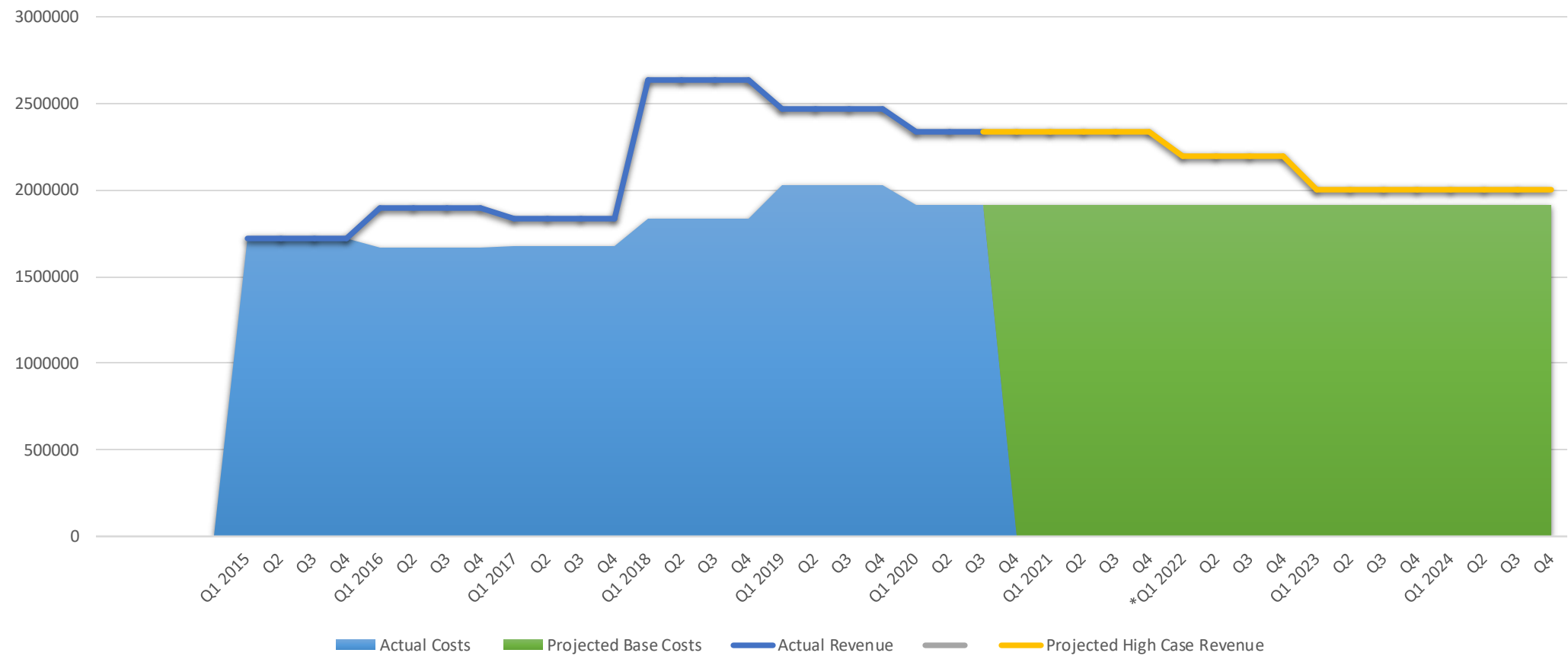
Impacts of Budget Reductions

4/29/21

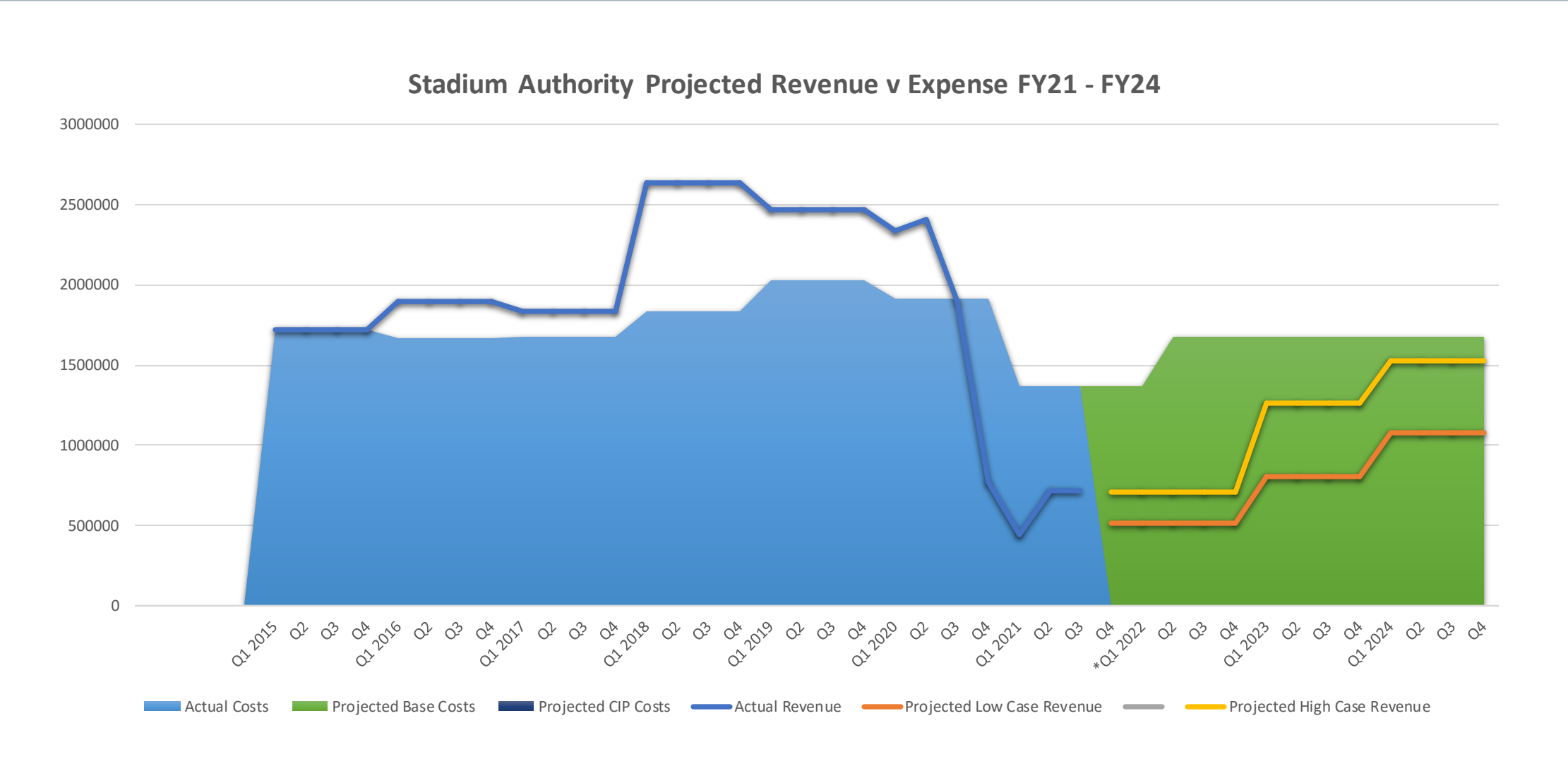


PRIOR TO COVID-19

Stadium Authority Projected Revenue v Expense FY21 - FY24



IMPACT OF COVID-19



Assumptions: 1) Stadium structure issues addressed.

PART-TIME EMPLOYEES EXPENSE REDUCTIONS		SERVICE CONTRACTS EXPENSE REDUCTIONS	
<u>General Services</u>		AC maintenance	\$42,000
Landscape & Janitorial	\$225,000	Refuse collection	\$30,000
<u>Maintenance</u>		Scoreboard Maintenance	\$50,000
Electrical, Plumbing, Welding,		Scoreboard Administrator	\$67,000
Painting, Mechanic, Pothole		Security (24/7)	\$86,000
patching, etc.	\$850,000	Roll-up door, gate service	\$ 2,000
Other/Admin	<u>\$ 35,000</u>	USDA & Rodent Control	\$14,000
		Incident Mgmt. Software	\$21,000
		Back-up Generator Service	<u>\$ 3,000</u>
	\$1,110,000		\$315,000

Deferred Maintenance

Chiller (2) and compressor replacement

Makai Escalator

Elevator Door Repairs

Plumbing – various leaks (irrigation, toilet sewer line, thermostatic mixing valves in locker rooms)

Electrical work – Circle road light replacement; main breaker switches from HECO feeders are originals ;

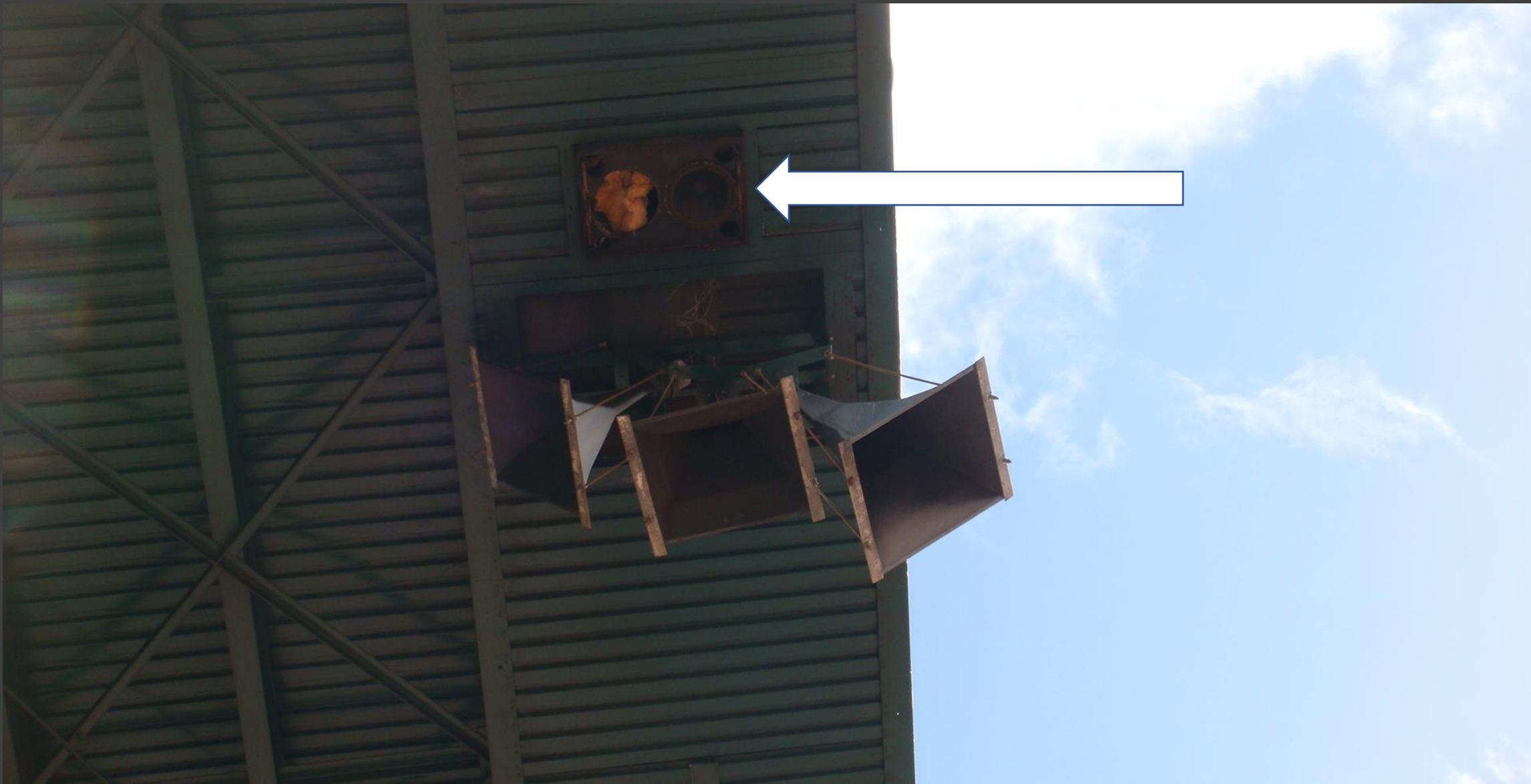
Security camera / DVR upgrades

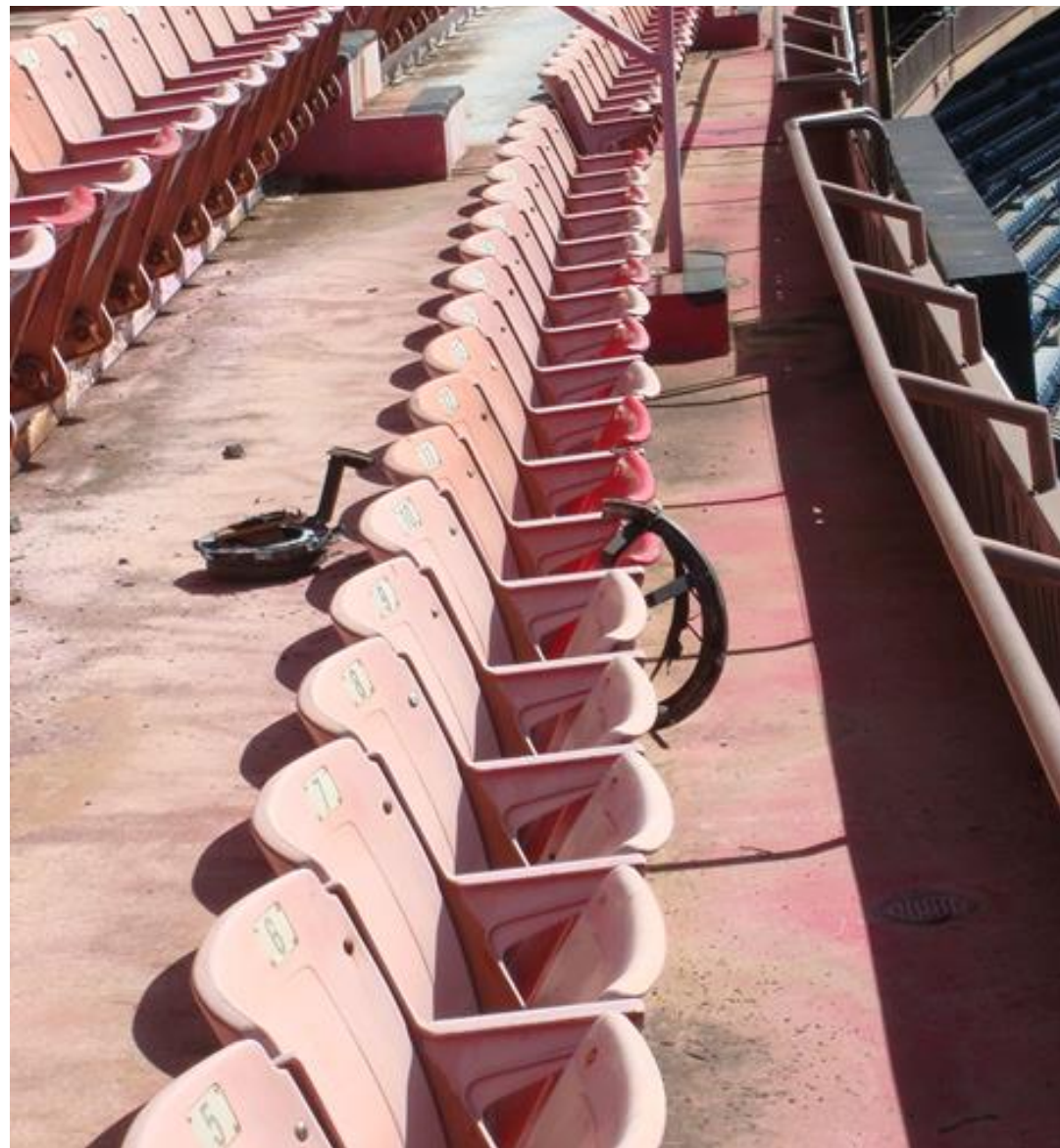
Equipment repairs – (Backhoe, sweeper, manlift, forklift)

Parking lot resurfacing

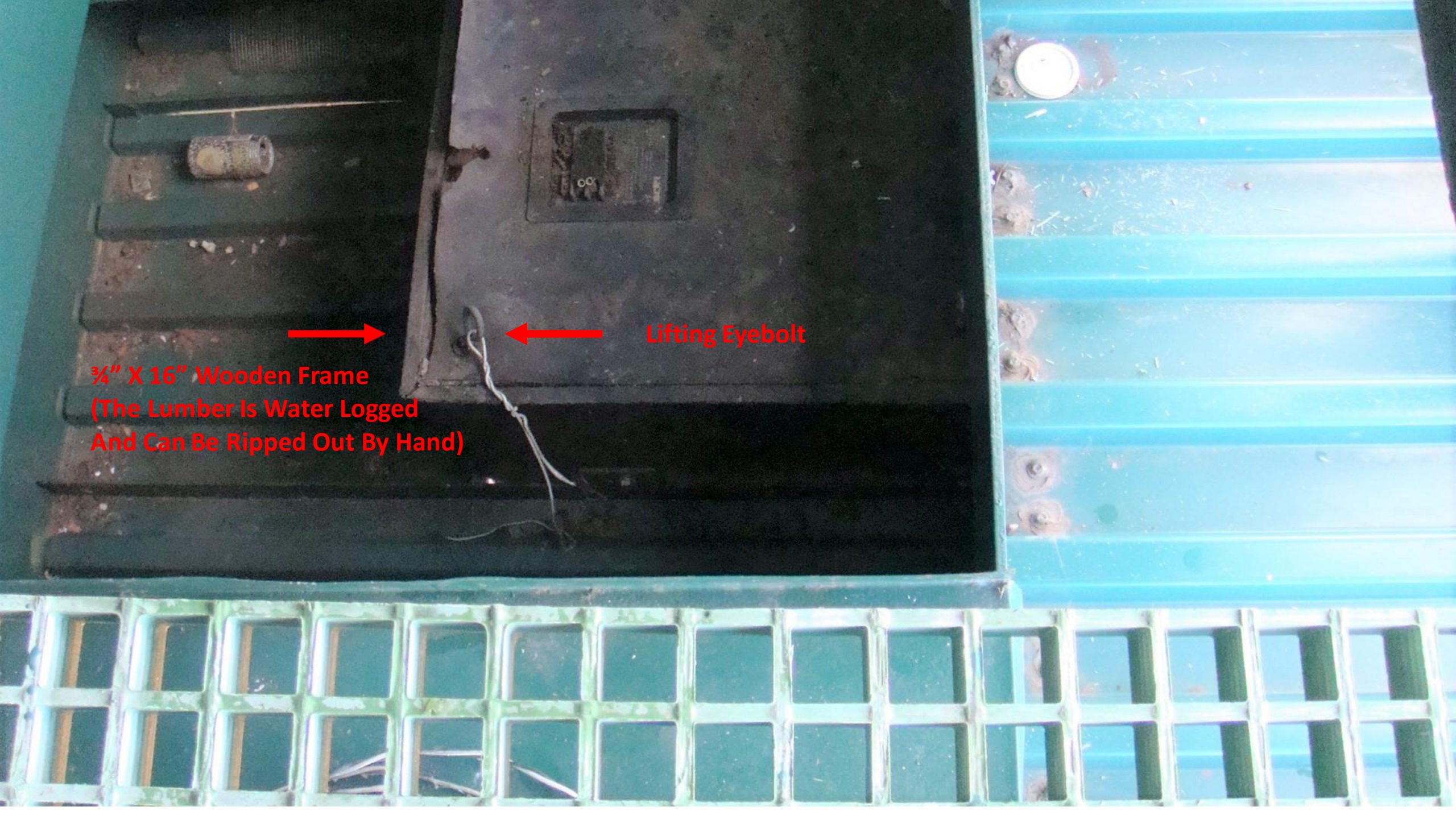












Lifting Eyebolt

3/4" X 16" Wooden Frame
(The Lumber Is Water Logged
And Can Be Ripped Out By Hand)

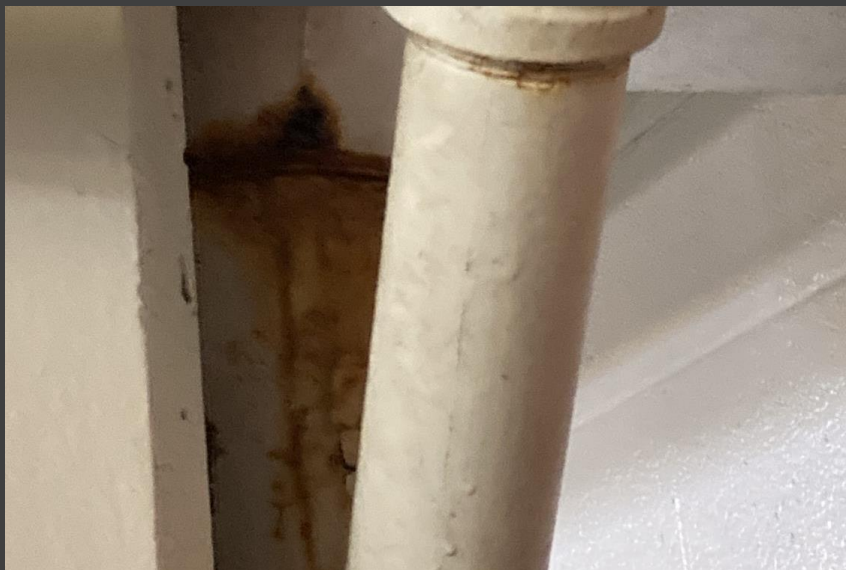


Eyebolt Disconnected
From Frame













CONSIDERATIONS



FINANCES REQUIRED
TO ADDRESS BACKLOG
OF MAINTENANCE



ROI



SAFETY / RISK



QUESTIONS