

**Winston Salem Downtown Baseball Stadium
Capital - First Year of Operation**

Location / Item Description	Original Budget		Updated Budget	Comments
Field Operations				
Tarps for Fields	6,000		\$6,000	
Protective Screens for Field (1st & 3rd Base)	3,800		\$3,800	
Batting Practice Turf Protector	3,000		\$3,000	
Plastic Roller Drum for Tarp	1,000		\$1,000	
Standard Walk Behind Mower 21"	300		\$300	
Subtotal	\$14,100		\$14,100	
Facilities				
Scoreboard (23 mm video board, 8 tri-visions)	\$1,000,000	Removed from :	\$1,800,000	
Pro-Fence LED Outfield signage (6' X 240')	\$1,000,000		In Scoreboard	
Highway Marquis	250,000		In Scoreboard	
Wayfinding Signage/Installation & Design	200,000		\$250,000	includes 360 design fees=\$29K
Pro-Fence LED Electrical installation	20,000		\$20,000	This is contingency
Aux scoreboards for fascia if needed	20,000		\$20,000	This is contingency
Coaxial Cable for Cable Service (Time Warner)	20,000		\$20,000	Included in the One Source Contract
Electrical - scoreboards & fascia LED's installed in phase 2	10,000		\$15,000	This is contingency
Subtotal	\$2,520,000		\$325,000	
Game Operations				
Control Access System	\$60,000		\$0	
Two Way Radios (60)	50,000		\$40,000	Will purchase in 2 waves - 10 for ESF, 40-new ballpark
Trash Containers for concourse	18,000		\$30,000	
Trash Containers for suites			\$2,500	
First Aid Room Equipment	12,000		\$6,000	
Swipe Card System and Control Access system	8,500		\$3,500	Swipe card, cards and set up
Ash tray urns	2,000		\$2,000	
Flat Dollys (4)	2,000		\$2,000	
First Aid Room Furniture	1,500		\$1,500	
Security Room Furniture	1,500		\$1,500	
Pallet jacks			\$1,500	
Subtotal	\$155,500		\$90,500	
Team Operations				
Weight Room Equipment if required	\$30,000	White Sox	\$0	
Whirlpools (4 @ 4k)	16,000		\$0	Need to ask WFUBMC/other hospitals for used items
Ice Machine for Training Rooms (2)	8,000		\$0	
Commercial Washing Machine / Dryer	8,000	White Sox \$12,5	\$12,500	
2 Commercial Dryers	6,000		in above	
Furniture (Managers, Coaches and trainers offices)	6,000		\$6,000	
50 chairs for Home Clubhouse	4,000		\$4,000	
50 Chairs for Visitor Clubhouse	4,000		\$4,000	
Players Lounge	2,500		\$2,500	
Family waiting room furniture	2,500		\$2,500	
Pitching Machine - CWS	2,000		\$0	
Training Room Tables (2)	1,500		\$1,500	
Umpires Room Furniture	1,500		\$1,500	
Regular Washing Machine/Dryer	500		\$500	
Subtotal	\$92,500		\$35,000	
Ticketing/Misc				
Ticket Master System Including terminal server	\$45,000	Operations Exp	\$0	
Ticket printers (approx 10)	20,000	Operations Exp	\$0	
IT work and set up	8,000		\$8,000	
10 Credit Card Swipers	5,000		\$2,500	
Subtotal	\$78,000		\$10,500	
Media				
Radio equipment for broadcasts	\$10,000		\$2,000	
Press Box Furniture	3,000		\$3,000	
Copier and Fax	2,000		\$2,000	
Subtotal	\$15,000		\$7,000	
Entertainment				
Control Room Equipment and Front end video cameras	\$350,000		\$350,000	
Click Effects (Sound and music for games)	40,000		\$40,000	
Play Area/ Funzone Inflatable's	50,000		\$65,000	Fixed play equipment & 3 blow ups
Mascot Costumes (2)	30,000		\$30,000	
Portable On Field Mics	1,000		\$1,000	
Carousel- storage and move			\$50,000	On hold
Subtotal	\$471,000		\$536,000	
Sponsorship				
Naming Rights Signage (Back lit signs)	\$150,000		\$150,000	
Dimensional Signage	45,000		\$45,000	