

Davis Legacy Soccer Club
Strategic Plan
2020 – 2030



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MESSAGE FROM THE PRESIDENT

I am pleased to present the first ever Davis Legacy Soccer Club (Davis Legacy) Strategic Plan (Plan). Since 2010, Davis Legacy has successfully ushered in a new era of soccer excellence, development, and expectations in the greater Sacramento region where players are able to explore their soccer potential to the maximum extent possible, coaches can dedicate time and energy to improving their techniques, and facility development and operations enhance the overall user experience for our members and visitors.

Within the last decade, Davis Legacy has experienced a period of unprecedented growth in its both its program participation levels and event hosting. This growth, while difficult at times, was made possible through the leadership of the Directors of Coaching, Administrative and Business Staff, Board of Directors, and most importantly, Davis Legacy's devoted membership who put in countless hours of volunteer work.

The hard work and dedication of everyone within our organization nurtured our growth into a robust organization with three primary business lines. While not mutually exclusive, each business line helps to facilitate the success of the other, and ultimately all business lines exist to foster the best environment possible for our members that call Davis Legacy their home each season and the visitors that participate in an event at our facility.

Davis Legacy has exceeded the original expectations that were set when Davis Legacy formed as a soccer organization back in 1989. A soccer organization that started with no dedicated fields and only a handful of teams that were all operated independently by parents of players, family acquaintances, or friends in everyone's spare time. And while volunteers will always have a critical and unique role within the operation of each youth team, Davis Legacy is no longer an organization that can, nor should, have volunteers managing Davis Legacy's operational, administrative, and business functions. The soccer landscape, and the expectations within that landscape, have changed and require a more formal and professional operation going forward.

To meet this expectation, Davis Legacy, over the past several years, has begun putting into place a strong operational foundation that will allow our soccer club to meet this challenge through the professionalization of all its operations. Davis Legacy is now poised to be the regional—and a national—leader in how to run a competitive soccer program and operate a non-profit organization. An organization that will be both transparent and accountable to an independent Board of Directors that makes decisions based on the best interest of the organization as a whole and not based on an individual team or player—a characteristic that is sorely lacking in other youth soccer organizations.

As the Board of Directors now takes a step back into a more traditional role of providing oversight of Davis Legacy's various programs, conducting reviews the organization's finances, and periodically reviewing the mission of the organization, the Board of Directors will support Davis Legacy's mission through the approval of this Plan, which will allow our dedicated professionals to focus on managing the day-to-day operations of the organization and delivering the soccer excellence our members and visitors expect.

This Plan begins with the restatement of the core mission of Davis Legacy, which is to provide the highest levels of quality soccer training for players and to enhance their social, emotional and physical health, in a positive and safe environment. Our coaching, administrative, and business staff work to meet this mission every day by demonstrating their integrity, expertise, teamwork, and respect. This Plan will further help our staff fulfill the organization's mission through the establishment of specific commitments and goals in following program areas:

- ***Soccer Programs***—Age Appropriate Player Development, Lifelong Soccer, and Coach Professionalism and Development
- ***Tournament Hosting and Field Rentals***— Increase Participation, Rental Opportunities, and Improve Visitor Experience
- ***Fundraising***—Sponsorships and Branding
- ***Operations***—Field and Facility Improvements, Social Media and Marketing Efforts, and Alternative Field Availability
- ***Administrative Services***—Comprehensive Administrative Services

The Program commitments and goals in this Plan set into motion the last piece of the puzzle for Davis Legacy to transition to a more formal and structured business operation, and allow Davis Legacy to continue to be the premier destination for soccer enthusiasts and tournaments. While the challenges with implementing this Plan will be many, and the goals included within are lofty, it is imperative for us to take this next step, or risk being left behind other top soccer clubs in the region and country who are continually looking to improve.

I want to thank everyone for all the work that has gone into this Plan, which is a living document and is subject to change based on the changing needs of soccer within our organization, region, state, and country. If you have any ideas, or suggested improvements to this Plan, please e-mail us your comments at: strategicplan@davislegacysoccer.org.

Thank you,

JOSH LUTZKER
President, Davis Legacy Soccer Club

MISSION, VISION, AND PHILSOPHY

Mission: *Provide the highest-levels of quality soccer training for players and enhance their social, emotional and physical health, in a positive and safe environment.*

Vision: *Create and nurture an unparalleled soccer learning and tournament environment.* To achieve this vision, we make every effort to ensure that well-educated coaches develop the skills, fitness, teamwork and sportsmanship in each player, and that they foster and perpetuate these qualities at all levels of a player's growth. We also strive to provide a facility and tournament atmosphere for our players and visitors that safely fosters their competitive spirit. Ultimately, we endeavor to empower our players and visitors with a life-long passion and love for the game of soccer.

Philosophy: *Create an environment where our players develop a love of the game of soccer and continue to participate in the sport throughout their lifetime.* To achieve this goal, we develop an environment where we teach a creative, attacking, and possession-style soccer built on a foundation of strong technical skills.

In adopting this style of soccer, we foster an environment free from the “fear of failure”, where our players can explore and be creative without the fear of making mistakes. We believe that such an environment, with no limitations is where our players can grow the most and realize their potential both as players and people. The motivation to play attractive soccer must be greater than the fear of losing.



CORE VALUES

Davis Legacy operates by and through a set of core values. These guiding principles form the foundation upon which we perform our work and conduct ourselves on a daily basis. Our core values help us determine our daily, weekly, and annual priorities, support our organization's mission, vision, and philosophy and ultimately shapes our culture. In essence, our core values define our identity as an organization. And while many organizations utilize core values to focus on technical competencies, we use our core values to focus on the underlying competencies that makes our organization run smoothly while fostering a caring and consistent environment for everyone.

➤ **Dedication**

Being enthusiastically committed to a purpose or personal goal.

➤ **Love**

Nurturing heartfelt love for the beautiful game. An awareness of this love inspires us to do what we do. Built upon the roots of passion and strengthened with a deep sense of compassion our love for the game embodies a consciousness able to bring forth the gifts in ourselves and our community.

➤ **Sustainability**

Meeting the needs of the present, without compromising the ability for future generations to meet their needs, in soccer and in life.

➤ **Collaboration**

Developing and evolving thoughtfully through collaboration with players, parents, coaches, staff, board members and other organizations. We endeavor to listen and put the development of the player at the forefront of our discussion and decisions.



DAVIS LEGACY PROGRAM OVERVIEWS

Davis Legacy is a 501 (c) 3 nonprofit public benefit corporation dedicated to the sport of soccer and is a member of NorCal Premier Soccer (NorCal) and US Club Soccer. Davis Legacy and its Governing organizations are all accountable to the United States Soccer Federation, commonly referred to as U.S. Soccer, which is the official governing body of the sport of soccer in the United States.

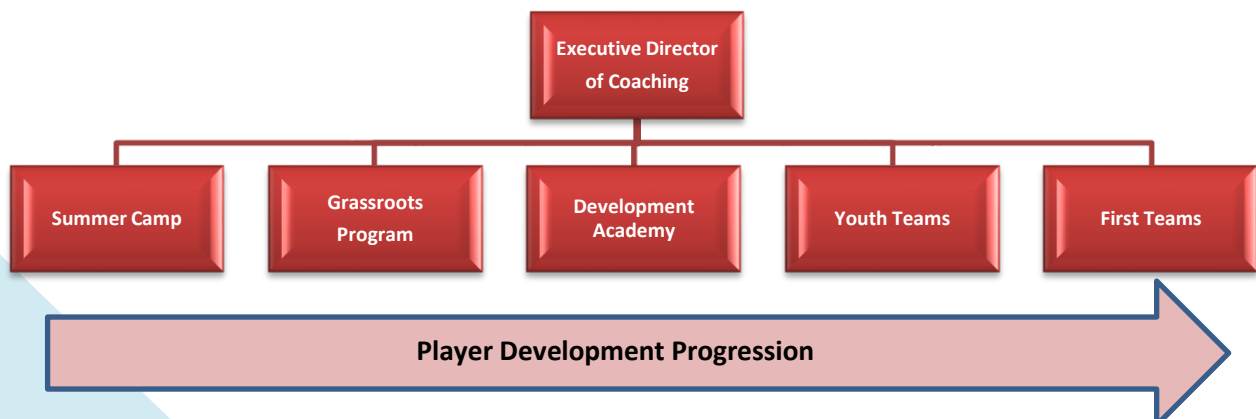


Davis Legacy is divided into three primary lines of business, Soccer Programs, Tournament Hosting and Field Rentals, and Fundraising. All programs, are supported by Davis Legacy's Operations and Administrative Services Programs.



Soccer Programs

Led by the Executive Director of Coaching, Davis Legacy currently operates one (1) competitive adult first team, fifty (50) competitive youth teams for boys and girls between the ages of eight and nineteen who play soccer year round, a seven-month developmental academy program for kids between the age of six and eight, a recreational grassroots program for kids between the age of five and seven, and an annual summer camp for kids between the ages of eight and fourteen. Our Soccer programs are designed to provide a logical progression in a player's development. In total, approximately thirty-five (35) adults and eight hundred and fifty (850) youth participate in our soccer programs each year.



First Team—Davis Legacy alumni and college players from around the Sacramento region have the opportunity to participate in NorCal’s Adult Premier League through Davis Legacy’s First Team, which is a fully funded program for its participants. Davis Legacy’s First Team is designed to establish a pathway for players who want to continue their soccer career after high-school and/or college. The First Team carries up to thirty-five (35) players and trains multiple times per week. The First Team, may participate in additional national level tournaments, such as vying for qualification in the Lamar Hunt U.S. Open Cup.



Youth Teams—Davis Legacy’s competitive youth team program is the largest soccer program within the organization. Davis Legacy offers a first team through a third team for all competitive teams for both boys and girls in all age groups between U9 to U19. Placement on a youth competitive team is done through the annual tryout process, which is generally held in May of each year. The competitive youth teams are split into three broader age groupings with each age grouping having specific program requirements geared towards successful player development. Funding for this program is primarily generated through monthly membership dues paid by each of the program’s participants. Dues are set at different levels depending on the age of the team and the level of the team.

U9 to U12 Youth Teams—U9–U10 teams play 7v7 and U11–U12 teams play 9v9 games. Teams participate in a 10- or 9-month season depending on the level of the team, training 2 times per week. Teams compete in the NorCal Premier League, NorCal State Cup, and participate in several tournaments and/or play dates. During this stage, players learn the principles of width and depth within the formation they play, and look to build out from the back whenever possible.



U13 to U14 Youth Teams—U13–U14 teams play 11v11 and participate in a 10- or 9-month season, with training 2 to 3 times per week depending on the level of the team.



Teams compete in the National Premier League or NorCal Premier League, NorCal State Cup, and may participate in 5 to 6 tournaments with 2 tournaments being out of state. Teams play within a system based upon club principles of play with an understanding of the roles and responsibilities of each position.

U15 to U19 Youth Teams—U15–U19 teams participate in a 9-month season, with time off during the high school season, and train 2 to 3 times per week depending on the level of the team. Teams compete in the Elite Clubs National League, National Premier League, or NorCal Premier League. Teams may participate in 5 to 6 tournaments throughout the season, including college showcases, with 2-4 tournaments being out-of-state for some teams. Players at this stage should be able to adapt to various styles of play while maintaining an attacking philosophy and have a clear understanding of both offensive and defensive tactical principles.



Specialized Training—Available to competitive youth players, Davis Legacy operates skills clinics during the league season and a year round goalkeeper training program. The skills clinics provide an opportunity for players to get additional touches on the ball throughout the year while getting exposure to other coaches in the club. Each skills clinic session is operated by Davis Legacy’s professionally licensed coaching staff and is open to the U9 to U14 youth teams. Davis Legacy’s Goalkeeper training provides specialized training for this critical and unique field position. Training sessions are split into two age appropriate groups, U9 to U13 and U14 to U19.

College Recruitment—For all U14 and up teams Davis Legacy provides specific information to facilitate a player’s desire to participate in collegiate soccer. Each year, Davis Legacy hosts a College Recruitment night where speakers come to present



information to players in the club regarding the recruitment process. Davis Legacy also utilizes software that allows all players in these age groups to create online profiles and team brochures to assist with their recruitment efforts at college showcase events.

Tryouts—Tryouts for youth teams take place every year with U9 to U14 tryouts taking place in early May and U15 to U19 tryouts taking place in late May, following the National Premier League Spring Showcase event.

Development Academy—Selected players have the option of participating in a 7-month U8 Development Academy season, which consists of two phases (March-May and August-November). Players receive professional coaching twice per week during each phase and have the opportunity to play weekly games against other local development academy clubs. The focus is entirely on technical skills (comfort with the ball) while also fostering an understanding of being part of a team. This program is intended for youth players with a skill level above recreational and participants pay a monthly fee for participation.



Grassroots Program—Open to any 5 to 7-year-old boy or girl, players receive professional level coaching twice a week with the focus being on developing a love and appreciation for the game. Each season lasts 10 weeks with one starting in March and August. Our coaches use the grassroots program to identify players suitable for our U8 Development Academy and U9 Youth Teams. This program is intended for beginning players. Participants pay a one-time fee for each season, spring and fall.

Summer Camp—Available to anyone between the ages of 5 and 14 from Davis and the surrounding communities, Davis Legacy’s annual Summer Camp provides players an opportunity to come to Davis Legacy and get exposure to our facilities, professional coaching staff, and culture. This is the only soccer program open to players who are not a member of the club. Players pay a one-time fee to participate in the Summer Camp. The fee is different based on age of the participant and discounts fees are available for Davis Legacy members who participate.





Tournaments Hosting and Field Rentals

Davis Legacy’s Tournament Hosting and Field Rentals program is the second largest program in Davis Legacy. Net profits from this program allows the Soccer program to grow year-over-year and keeps the growth in player’s dues below the annual rate of inflation.

Davis Legacy Tournaments

Davis Legacy hosts six club-hosted tournaments each year. These events include 1) Spring Super Clasico, 2) Girls College Showcase, 3) Boys College Showcase, 4) Summer Super Clasico, 5) Premier Cup, and 6) Lily Nisen Memorial. Each year nearly 12,500 people, 1,000 teams, and 400 clubs attend or participate in our hosted tournament series. Davis Legacy’s Tournament Director manages the tournaments program. Every participating team pays an entry fee in order to participate. Net profits from the operation of the tournaments is utilized to pay for a variety of operational costs within Davis Legacy, including helping to minimize increases in youth competitive team dues.



Field Rentals

The field rental program is aimed at maximizing the value Davis Legacy receives from the operation of the Tsakopolous Family Soccer Complex (Also known as the Davis Legacy Soccer Complex). Soccer organizations, clubs, or other sport organizations pay either a daily or by game fee to utilize the complex for their event or match. Field rental rates are reviewed and set annually as part of Davis Legacy's budget process. Long-term field use agreements are developed with certain high user entities.

Fundraising

Davis Legacy's Fundraising Program's develops alternative revenue streams to help support Davis Legacy's mission. Current efforts primarily revolve around Revenue Sharing and Donations and Barefoot on the Pitch. To a lesser extent in-kind Sponsorships also help provide costing savings for various programs that ultimately increases net profits from those programs.

Revenue Sharing and Donations

This program includes Amazon Smile, Nugget Script, and the Club Store, which are all vehicles used to generate revenue based on the amount of purchases customers that support Davis Legacy make at those businesses. Donation Solicitations, including for specific purposes, also helps to generate additional revenue for Davis Legacy.

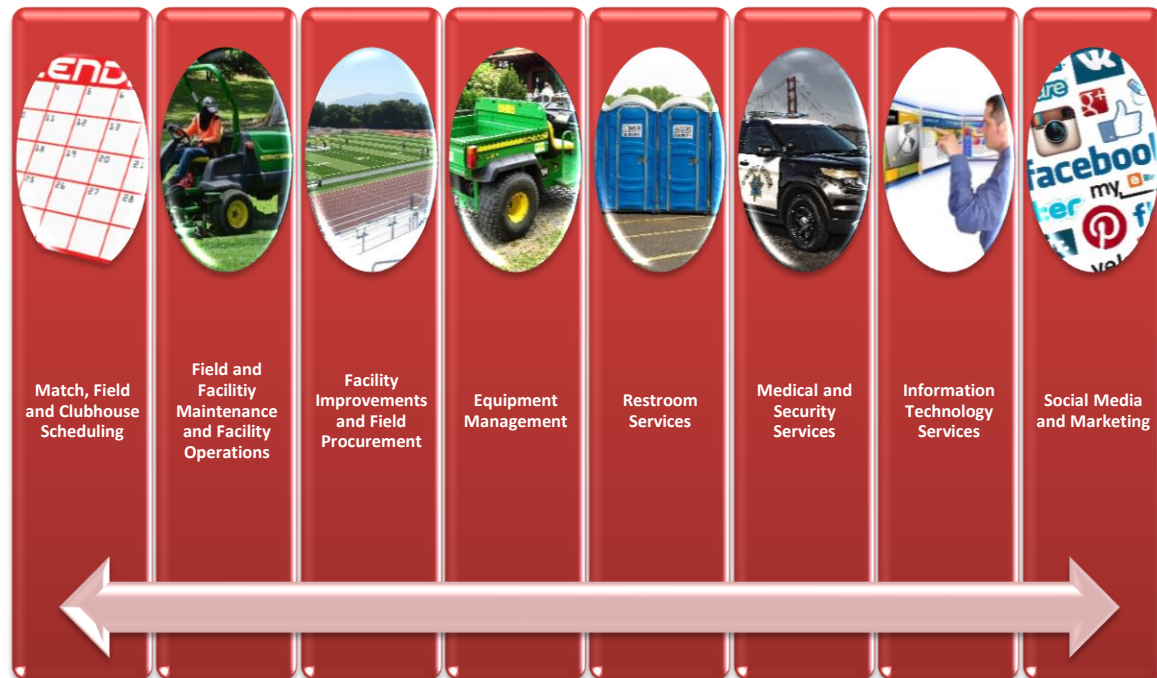
Barefoot on the Pitch

Davis Legacy's largest fundraiser each year is Barefoot on the Pitch. This event is an adult only fundraiser where members and people from the surrounding community can visit Davis Legacy, kick off their shoes, and enjoy a night out on the pitch with their fellow soccer enthusiasts. Beer, wine and food are provided along with music. Each youth team contributes a basket valued at \$100 or more to raffle or auction off. Tickets typically go on sale over the summer and the event is held on the second Saturday of September.



Operations

Davis Legacy has a robust Operations Program that provides support to the three core program areas, Soccer Programs, Tournament and Event Hosting, and Fundraising. The Director of Operations oversees these areas, under the oversight of the Director of Administration and Finance. Davis Legacy has additional contractors or staff that provide services in each of the areas identified below, which helps ensure a cohesive and efficient operation.



Match, Field and Clubhouse Scheduling—Services include managing the process for scheduling field usage for Davis Legacy teams, including training schedules and league games, and designating locations for outside entities field usage. Coordinates activities with maintenance staff to ensure proper rotation of field usage and develops and manages a clubhouse reservation process and a master club calendar.

Field and Facility Maintenance and Facility Operations—Services include, but are not limited to, overseeing weekly field maintenance activities, including among other things, weed control, fertilizer schedule, top-dressing, aeration, and other routine field maintenance activities. This area also oversees field lining and league setup requirements, and developing and managing a facility maintenance schedule and related activities that help maintain existing structures in a safe manner that preserves their longevity.

Facility Improvements and Field Procurements—Services include identifying, coordinating, and providing project management work for capital projects that drive improvements to the user experience and enhance revenue generating opportunities. Works with third-party entities to procure offsite field locations for Davis Legacy usage.

Equipment Management—Services include establishing an equipment replacement schedule, conducting quarterly inventory counts, coordinating annual equipment maintenance activities, conducting safety checks, and arranging for the proper storage of all Davis Legacy equipment.

Restroom Services—Services include coordinating all restroom needs for Davis Legacy and ensuring sufficient restroom services are provided for members and visitors during Davis Legacy leagues games, tournaments and field rentals.

Medical and Security—Services include establishing security protocols for the Davis Legacy Soccer Complex, including overseeing Davis Legacy’s security alarm contract, and ensuring there are adequate on-site medical supplies for emergencies, establishing requirements for defibrillator usage and monitoring, and providing on-site emergency services for Davis Legacy Tournaments.

Information Technology—Services include overseeing all information technology needs for Davis Legacy, including but not limited to, serving as webmaster, providing internet access at the Davis Legacy Soccer Complex, overseeing email requirements and policies, providing google suite support, and managing all online software subscriptions that support Davis Legacy’s core programs.

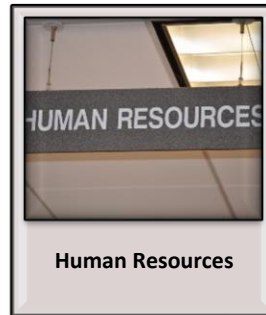
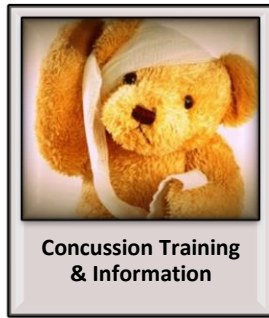
Social Media and Marketing—Services include overseeing Davis Legacy’s social media activities, including but not limited to, facebook, snapchat, instagram, and twitter.

Administrative Services

Davis Legacy has three specific areas within this program that provide a wide array of services. Those areas are Member, Team, and Staff Services, Fiscal Services, and Board of Director Services. All administrative services are overseen by the Director of Administration and Finance, who contracts or employs with various professionals, to assist with the day-to-day operations in some of these areas.

Member, Team, and Staff Services

Services in this area are designed to efficiently and effectively help members, teams and staff with all their needs during their time at Davis Legacy. Specific areas of assistance and coordination are shown below.



Registration, Uniform & Membership Requirements—Services in this area involve annual updating of the membership agreement, financial commitment requirements, sportsmanship requirements, and uniform coordination and procurement for players and coaches.

Concussion Training and Information—Services in this area involve ensuring the club’s compliance with the State of California’s concussion laws for youth sports, including ensuring the appropriate distribution of information to coaches and players and compliance with mandated training.

Player Account Management—Services in this area include consolidation of duplicate accounts, resetting player login IDs and passwords, changing payment methods, and editing profile information.

Player & Staff Passcards and Roster Management—Services in this area include passcard ordering and payment, player movement between teams, and distribution of passcards and rosters for team use during league play and tournaments. This includes assistance with Gotsoccer, Total Global Sports, and Sports Engine usage.

Tournament & League Registrations—Services in this area include signing up teams and paying all league and tournament fees, and tracking tournament registrations by team for compliance with club policies.

Financial Assistance Programs—Services in this area include, but are not limited to, managing the Financial Aid program, which includes but is not limited to, updating program requirements and application forms each year, evaluating income thresholds, reviewing applications, notifying applicants of awards, and posting credits to player accounts. Also included is the tracking and posting of parking shift credits to player accounts.

Injured Player Relief—Services in this area include, but are not limited to, the distribution of Injured Player Relief information, review of submissions for relief for compliance with policy, notifying individuals when relief is granted, and adjusting player accounts grants relief amounts.

Volunteer Requirements—Services in this area include organizing tournament volunteer schedules, sending out signup information, managing the opt-out process, and providing assistance to volunteers during each event.

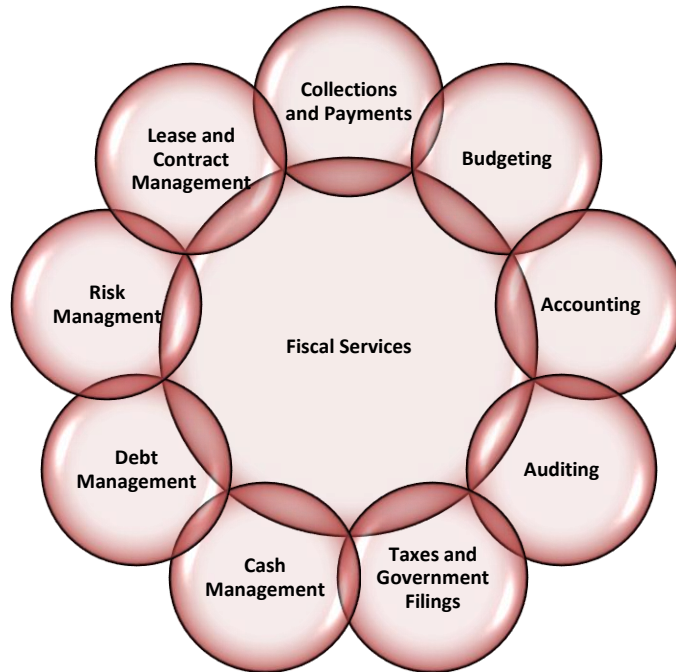
Travel Services and Reimbursements—Services in this area include, but are not limited to, assisting the Executive Director of Coaching with all travel arrangements for ECNL teams, reviewing and updating the travel reimbursement policy, reviewing travel reimbursement requests for compliance with policies, and submitting approved amounts for payment.

US Club Training and Background Checks—Services in this area include assisting all coaches, assistance coaches or team managers with the process of completing mandated US Club training and background checks.

Human Resources—Services in this area include, but are not limited to, staff payment issues, address changes, ensuring compliance with state and federal labor laws, employee-contractor determinations, establishing employee job requirements, and assistance with recruitment efforts.

Fiscal Services

Fiscal Services provides a broad array of services that involves the fiscal management of Davis Legacy. All fiscal services are designed to ensure compliance with all local, state and federal laws related to non-profit operations.



Collections and Payments—Services include monitoring player payments, suspending player memberships when accounts are delinquent, enforcing compliance with payments for services rendered prior to releasing a player, reviewing and processing payments for all invoices, and processing monthly payroll.

Budgeting—Services in this area include developing Davis Legacy’s comprehensive annual budget and providing monthly and quarter P&L to required recipients.

Accounting—Services in this area include, but are not limited to, recording all Davis Legacy revenue and expenditure transactions in accordance with accounting rules and managing Davis Legacy’s QuickBooks system.

Auditing—Services in this area include the procurement of independent audit services in accordance with state law, presenting information to the Audit Committee for review and approval, providing all financial documents and necessary club documentation to auditors, meeting with and answering questions of auditors regarding Davis Legacy’s operations, and dissemination of audit results to the Board of Directors.

Taxes and Government Filings—Services include the development and filing of Davis Legacy’s annual tax return, annual registration with the California Attorney General’s Office, and bi-annual filing of the statement of information with the California Secretary of State.

Bank and Cash Management—Services include, but are not limited to, monitoring monthly cash flows to ensure sufficient liquidity exists to cover monthly operating expenses, opening and monitoring bank accounts, investment of excess resources in interest bearing accounts or certificates of deposits, and obtaining cash flow loans, if necessary.

Debt Management—Services include, but are not limited to, managing Davis Legacy’s monthly debt payments, ensuring compliance with lender requirements, monitoring debt levels to ensuring fiscal solvency, and strategically using debt to fund approved capital improvement projects.

Risk Management—Services include, but are not limited to, annually obtaining Director and Officer Insurance, Employment Practices Liability Insurance, Equipment Insurance, Facility Insurance, and General Commercial Liability Insurance. This area also includes reviewing all contracts for appropriate Insurance provisions, obtaining additional insured statements when required by agreements or leases, and developing waivers and indemnity clauses to protect Davis Legacy to the fullest extent allowed by law.

Lease and Contract Management—Services include negotiating, drafting, and reviewing leases, proposals, and/or contracts/agreements with Davis Legacy’s landlords, other soccer entities, contractors, employees, governing organizations, and public entities.

Board of Director Services

Board of Director Services, includes, but is not limited to, assisting with board operations, supporting board member engagement, training board members on responsibilities, agenda development, resolution drafting, record retention, meeting minute reviews, information dissemination, administering elections, and committee assistance.



COMMITMENTS AND GOALS

The following commitments and goals and associated implementation timeframes are designed to provide operating guidance to Davis Legacy staff. Over the term of this Plan, staff should be working towards the implementation of the stated goals. While some stated goals may not come to fruition, primarily due to funding restraints and changes in the broader soccer landscape, and some stated goals may need changing based on implementation issues, each stated goal provides a marker that Davis Legacy can be measured against. Even fulfilling a handful of these stated goals, which are not listed in any priority order, will set Davis Legacy on the path to long-term success.

1. Soccer Programs

- **Commitment 1: Implement Age Appropriate Player Development Programs and Curriculum**

Goals

- 1.1.1 Create a club game model and principles (1 to 2 years)
- 1.1.2 Design club coaching methodology and curriculum (1 to 2 years)
- 1.1.3 Implement a strength and injury prevention program for U15-U19 teams (1 to 2 years)
- 1.1.4 Increase use of Sports Science techniques, technology, and data to enhance player development (3 to 5 years)
- 1.1.5 Promote and Facilitate Increased Opportunities for Educational Excellence (3 to 5 years)

- **Commitment 2: Develop Life-Long Soccer Opportunities**

Goals

- 1.2.1 Provide additional league opportunities for First Team at an increased level of play (1 to 2 years)
- 1.2.2 Increase recruitment efforts for First team (1 to 2 years)
- 1.2.3 Establish a Women's First Team (1 to 2 years)
- 1.2.4 Restructure the player development pathway (3 to 5 years)

1.2.5 Increase consistent player placement in top collegiate soccer schools (3 to 5 years)

- **Commitment 3: Increase Coach Professionalism & Coach Development**

Goals

1.3.1 Improve coach recruitment, retention, and development (1 to 2 years)

1.3.2 Establish a college recruiting coordinator (1 to 2 years)

1.3.3 Increase Opportunities for club-funded coach education (1 to 2 years)

1.3.4 Hire more professional coaches and establish leadership positions at U9-U12, U13-U14, and U15-U19 age group categories (3 to 5 years)

2. Tournament Hosting and Field Rentals

- **Commitment 1: Maximize the Value from Tournament Operations**

Goals

2.1.1 Develop a comprehensive Tournament Manual (1 to 2 years)

2.1.2 Increase participation in Lily Nisen Tournament (1 to 2 years)

2.1.3 Leverage Adidas relationship to procure branded signage (1 to 2 years)

2.1.4 Implement comprehensive staffing plan for each event (1 to 2 years)

2.1.5 Install an on-site Ice Machine (1 to 2 years)

2.1.6 Acquire additional small sized goals and gators (3 to 5 years)

- **Commitment 2: Identify New Rental Opportunities**

Goals

2.2.1 Identify non-sports related usages of the facility (1 to 2 years)

2.2.2 Conduct a market rate comparison of facility rental rates (1 to 2 years)

2.2.3 Identify a Labor Day event for complex (1 to 2 years)

2.2.4 Market facility availability to alternate sports (3 to 5 years)

- **Commitment 3: Improve the User Experience**

Goals

2.3.1 Conduct a Davis Legacy Tournament participant survey (1 to 2 years)

2.3.2 Increase food and beverage opportunities (1 to 2 years)

2.3.3 Establish a dedicated championship stadium field with locker-rooms (1 to 2 years)

2.3.4 Add additional permanent seating to various locations throughout complex (1 to 2 years)

2.3.5 Plant more trees (1 to 2 years)

2.3.6 Improve parking lot conditions and reduce traffic congestion (3 to 5 years)

2.3.7 Create a park/picnic area in the tree grove location (3 to 5 years)

2.3.8 Establish permanent bathrooms throughout complex (5 to 10 years)

3. Fundraising

- **Commitment 1: Expand Club Sponsorships and Fundraising Opportunities**

Goals

3.1.1 Acquire a Jersey Sponsor (1 to 2 years)

3.1.2 Increase participation on Nugget Script and Amazon Smile (1 to 2 years)

3.1.3 Identify food vendor sponsors for Men's League matches and Tournament (1 to 2 years)

3.1.4 Add a second community fundraising event (3 to 5 years)

3.1.5 Acquire specific field sponsors (3 to 5 years)

3.1.6 Identify additional Tournament sponsors (3 to 5 years)

- **Commitment 2: Refresh Club Image and Brand**

Goals

- 3.2.1 Construct modern and relevant frontage road signage (1 to 2 years)
- 3.2.2 Refresh club branding and image (3 to 5 years)
- 3.2.3 Implement a tri-annual website update plan (3 to 5 years)
- 3.2.4 Develop comprehensive marketing materials (3 to 5 years)

4. Operations

- **Commitment 1: Improve Facility Infrastructure and Field Maintenance**

Goals

- 4.1.1 Reduce hard water and mineral impacts on fields (1 to 2 years)
- 4.1.2 Improve resiliency of grass (1 to 2 years)
- 4.1.3 Establish Field Maintenance Schedule (1 to 2 years)
- 4.1.4 Establish additional equipment storage locations (1 to 2 years)
- 4.1.5 Create a facility maintenance schedule and provide tools to perform routine repairs (1 to 2 years)
- 4.1.6 Create and use a monthly equipment inventory checklist (1 to 2 years)
- 4.1.7 Improve Facility Security and Cleanliness (1 to 2 years)
- 4.1.8 Improve lighting on Pod A (5 to 10 years)

- **Commitment 2: Increase Social Media and Marketing Presence**

Goals

- 4.2.1 Increase usage of social media (1 to 2 years)
- 4.2.2 Develop monthly Davis Legacy newsletter (1 to 2 years)

- 4.2.3 Increase reporting of good of the game via social media (1 to 2 years)
- 4.2.4 Fully develop YouTube channel with posted videos of tournament and league matches (3 to 5 years)

- **Commitment 3: Alternative Field Development and Training Locations**

Goals

- 4.3.1 Identify and contract for additional winter turf training fields (1 to 2 years)
- 4.3.2 Develop winter turf training surface at Davis Legacy Soccer Complex (5 to 10 years)

5. Administrative Services

- **Commitment 1: Provide Comprehensive Administrative Services**

Goals

- 5.1.1 Implement electronic signature process for contracts (1 to 2 years)
- 5.1.2 Convert most contract staff to employees (1 to 2 years)
- 5.1.3 Implement direct deposit for employees (1 to 2 years)
- 5.1.4 Contract with a HR company for select services (1 to 2 years)
- 5.1.5 Create a Board of Directors on-boarding package (1 to 2 years)
- 5.1.6 Increase usage of Certificates of Deposit (1 to 2 years)
- 5.1.7 Provide dedicated administrative office space for staff (1 to 2 years)
- 5.1.8 Review and update all policies (1 to 2 years)
- 5.1.9 Create a comprehensive administrative & operational manual (3 to 5 years)

CAPITAL PROJECT LIST

Project	Description	Estimated Costs	Revenue Generating (Yes/No/Maybe)	Health & Safety (Yes/No)	Strategic Plan Goal #	Other Comments
Park/Picnic Area	Converts the Tree Grove area into a park and picnic area. Trim trees, add picnic tables, benches, playground equipment, shade structure, and power. Remove debris and concrete.	\$200,000 to \$250,000	Maybe	Yes	2.3.2 2.3.7 4.1.7	Project is included in AKT Lease Agreement and must meet requirements prior to proceeding. Can be split into phases over multiple.
Pave Parking Lot	Add asphalt to the path of travel areas and tie into Road 105D at 3 entry points.	\$250,000 to \$750,000	No	Yes	2.3.6 4.1.7	Can chunk up project into segments and do it over multiple years.
Pod B Field 7 Stadium	Convert Field 7 into stadium field. Add privacy fencing, bleacher seating on west sideline, professional team benches on east side, score board, and video recording capabilities.	\$250,000 to \$350,000	Yes	No	1.2.1 1.2.2 1.2.3 1.3.1 2.3.3	Project can be chunked up. Start with scoreboard and permanent team benches. Move to bleachers and follow up with privacy fencing and video recording capabilities.
Two Modular Classrooms	Add two double-wide classrooms size building to parking area between Pod A and Pod B. One building for offices and conference room and one building for large classroom style trainings (PDP, Team Classroom Sessions, Team Meetings, etc....)	\$75,000 to \$100,000	Maybe	No	1.1.3 1.1.5 1.1.6 1.3.2 1.3.4 5.1.7	Need to do at same time to procure discounts. Cost does not include all equipment costs to furnish with technology and seating.
Two Modular Locker Rooms	Add two single wide locker-room modular (Home and Away) for Men's team and other professional clubs to use when at Davis Legacy Soccer Complex. Add showers to both Locker-Rooms.	\$50,000 to \$75,000 (No Showers) \$100,000 (with Showers)	No	No	1.2.2 1.2.3 2.3.3	Ideally to be done at the same time as the classroom modular, but timing can also align with Field 7 conversation to a stadium.
Frontage Road Entry/Exit	Connect to frontage road via exit between Pod C and Pod D. Add culvert, fill in and Pave.	\$50,000	No	Yes	2.3.6 4.1.7	Need approvals from Yolo County. Current posture from County is that we must construct a turn lane to proceed. Required by Transportation Plan and AKT Lease.
Replace Pod A Lights	Remove old PGE light poles and replace with Modern Musco Lighting system, similar to Pod B.	\$1,100,000	Yes	Yes	4.1.7 4.1.8	Need a Long-Term Lease to proceed. Electricity capacity does not need upgrading.
Add 2 Turf Fields	Convert 2 Fields on Pod A to Turf.	\$1,700,000	Maybe	No	4.3.2	Provides winter and spring traininA5:G21g capacity during inclement weather. Project could be reduced to one field, but leverage is lost

Capital Project List (Cont.)

Project	Description	Estimated Costs	Revenue Generating (Yes/No/Maybe)	Health & Safety (Yes/No)	Strategic Plan Goal #	Other Comments
Add Parking Lot Lights	Add 17 to 20 Solar Powered Parking Lot light Poles	\$40,000	No	Yes	2.3.6 4.1.7	Lights either work via timer or can be set to operate via sunset and sunrise. Project can be split into two phases.
Water Softener System	Install a water softener system for the south well. System will help with mineral content control and improve health of the grass.	\$25,000	No	No	4.1.1	Should reduce the need for fertilizer, thereby saving money in the long run. Amount is currently unknown.
Replace Entrance Sign	Add Stone Entrance Sign at Corner of 105D and Frontage Road	\$10,000 to \$15,000	No	Yes	3.2.1 4.1.7	Included as part of AKT Lease.
Storage Sheds	Add 2 Tuff Shed Garages. One on Pod C and Pod E	\$25,000	No	No	4.1.4	Can be split into two separate projects.
New Entry Gates	Switch out 3 entry/exit gates on Road 105D with automated gates that utilize an electronic code and/or can be activated remotely.	\$36,000	No	Yes	4.1.7	Should reduce the need for fertilizer, thereby saving money in the long run. Amount is currently unknown.
Field Entry Points	Add concrete to all field entry points to help prevent rocks from coming on field	\$15,000 to \$20,000	No	Yes	4.1.7	Could be done in phases.
Add Permanent Restrooms	Add two Permanent Restrooms to Facility	\$500,000 to \$650,000	No	Yes	2.3.8	

EQUIPMENT LIST

Equipment	Description	Estimated Cost	Health & Safety (Yes/No)	Strategic Plan Goal #
Gators x 3	Three utility vehicles to assist with club operations.	\$27,000	Yes	2.1.6 4.1.7
Small Goals x 4	Four small size goals for league games. This would provide permeant goals for all league matches and avoid the usage of portable goals.	\$14,000	No	2.1.6
A/V and IT Equipment	Computers and Audio Visual Equipment for Office Modular Buildings.	\$20,000	No	1.1.5 1.2.4
Security Cameras	Add additional cameras and provide high resolution capabilities to add visual coverage throughout the complex.	\$10,000	Yes	4.1.7
Passenger Vans	Two New Passenger Vans for the Men's Team. Could be utilized for other Davis Legacy travel needs.	\$70,000	No	1.2.2
Trash Cans	Permanent Concrete/Metal Trash Cans for Soccer Complex Placed at Openings to Field and other Strategic Locations.	\$20,000	No	4.1.7
Ice Machine	Ice Machine that draws from water tanks for use during league and tournament weekends. Does not eliminate need for Block Ice procurement.	\$2,500 to \$5,000	Yes	2.1.5
Picnic Tables	Purchase 10 Picnic Tables for areas outside of Picnic Area.	\$6,500	No	2.3.4
Veosphere Cameras	Purchase 6 to use to record U13 to U19 red team games. Requires Purchase of hudle package for all U13 and up teams (14 total, increase of 7).	\$12,500 (Equipment) \$2,800 (Subscription)	No	1.1.5 1.2.4
Tool Set	Purchase a comprehensive set of tools, Including drills, electric saws, etc...for routine facility maintenance activities.	\$2,500 to \$5,000	No	4.1.5