

**Southeast Wisconsin Professional Baseball Park District
2022 Segregated Reserve Fund Projects**

2022

2022

SRF No.	Description	Approved Final Budget
2022-01	Fire detection system - phase 2	\$800,000
2022-02	Flat roof replacement	\$425,000
2022-03	Vertical transportation	\$55,000
2022-04	Parking lot / roadway replacement	\$300,000
2022-05	Audio system replacement	\$4,000,000
2022-06	Seat replacement	\$1,100,000
2022-07	Cooling tower rehabilitation	\$85,000
2022-08	Main Distribution Frame (MDF) room cooling unit replacement	\$80,000
2022-09	Broadcast room cooling unit replacement	\$120,000
2022-10	Retractable roof major capital projects <i>(see details on page 2)</i>	\$1,450,000
2022-11	Environmental management / storm water permit management	\$100,000
2022-12	SRF management and administration	\$25,000
2022-13	Exterior statue repair & maintenance	\$2,000
2022-14	Emergency repairs	\$100,000
2022-15	Retractable roof routine maintenance and repairs <i>(see details on page 2)</i>	\$360,000
<u>TOTAL</u>		<u>\$9,002,000</u>

Conceptual and Final Approval by Operations Committee

October 5, 2021

Conceptual Approval by Finance Committee

October 5, 2021

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Retractable roof major capital projects (#2022-10)

#	Description	Anticipated Budget
R-1	Retractable roof PVC membrane replacement	\$1,150,000
R-2	Attic stock/materials/supplies	\$25,000
R-3	Miscellaneous / emergency repairs	\$25,000
R-4	Structural steel painting	\$250,000
<u>TOTAL</u>		<u>\$1,450,000</u>

Moveable roof supervision/maintenance/repairs (#2022-15)

#	Description	Anticipated Budget
M-1	Preseason maintenance	\$60,000
M-2	Midseason maintenance	\$55,000
M-3	Postseason maintenance	\$58,000
M-4	Routine maintenance	\$80,000
M-5	Supervision	\$45,000
M-6	Roofing repairs	\$60,000
M-7	Fall protection certification	\$2,000
<u>TOTAL</u>		<u>\$360,000</u>