

**Wisconsin Professional Baseball Park District  
2023 Segregated Reserve Fund Projects**

**2023**

**2023**

SRF No.	Description	Approved Final Budget
2023-01	Vertical transportation	\$60,000
2023-02	Upgrade generator control panels	\$55,000
2023-03	Stormwater ejector pumps	\$40,000
2023-04	Loading dock concrete replacement	\$160,000
2023-05	Card access system update	\$150,000
2023-06	Chiller replacement	\$650,000
2023-07	Add televisions for ADA seating improvements	\$225,000
2023-08	Concrete track beam rehabilitation	\$200,000
2023-09	Retractable roof major capital projects <i>(see details on page 2)</i>	\$325,000
2023-10	Environmental management / storm water permit management	\$50,000
2023-11	SRF management and administration	\$25,000
2023-12	Exterior statue repair & maintenance	\$2,000
2023-13	Emergency repairs	\$100,000
2023-14	Retractable roof routine maintenance and repairs <i>(see details on page 2)</i>	\$360,000
2023-15	Loading dock security gates	\$200,000
2023-16	Scoreboard replacement	\$6,450,000
2023-17	Broadcast room upgrade	\$4,600,000
<b><u>TOTAL</u></b>		<b><u>\$13,652,000</u></b>

Conceptual and Final Approval by Operations Committee

October 11, 2022: 2023-01 through 2023-14; December 14, 2022: 2023-15; May 25, 2023: 2023-16; June 9, 2023: 2023-17

Conceptual Approval by Finance Committee

October 11, 2022: 2023-01 through 2023-14; December 14, 2022: 2023-15; May 25, 2023: 2023-16; June 9, 2023: 2023-17

The District's financial contributions from the SRF to projects 2023-16 and 2023-17 are limited to the total approved budget of \$11.05M under an agreement with the Team.

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**Retractable roof major capital projects (#2023-09)**

<b>#</b>	<b>Description</b>	<b>Anticipated Budget</b>
R-1	Structural steel painting	\$275,000
R-2	Attic stock/materials/supplies/miscellaneous	\$50,000
<b><u>TOTAL</u></b>		<b><u>\$325,000</u></b>

**Retractable roof routine maintenance and repairs (#2023-14)**

<b>#</b>	<b>Description</b>	<b>Anticipated Budget</b>
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	\$30,000
M-6	Roofing repairs	\$75,000
M-7	Fall protection certification	\$2,000
<b><u>TOTAL</u></b>		<b><u>\$360,000</u></b>