

Southeast Wisconsin Professional Baseball Park District 2019 Segregated Reserve Fund Projects

SRF No.	Description	Approved Final Budget
2019-01	Replace life safety air compressor	\$7,500
2019-02	Replace smoke curtain units on ramps	\$5,000
2019-03	Plenum ventilation reconstruction	\$65,000
2019-04	Replace computer room cooling units	\$120,000
2019-05	Replace motor control center panel for cooling towers and pumps	\$20,000
2019-06	Cooling tower rehabilitation	\$30,000
2019-07	Retractable roof major capital projects <i>(see details on page 2)</i>	\$1,085,000
2019-08	Environmental management / storm water permit management	\$30,000
2019-09	SRF management and administration	\$25,000
2019-10	Exterior statue repair & maintenance	\$2,000
2019-11	Emergency repairs	\$50,000
2019-12	Retractable roof routine maintenance and repairs <i>(see details on page 2)</i>	\$350,000

TOTAL \$1,789,500

Conceptual and Final Approval by Operations Committee

October 2, 2018

Conceptual Approval by Finance Committee

October 2, 2018

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Retractable Roof Major Capital Projects (#2019-07)

#	Description	Anticipated Budget
R-1	Wheel bearing replacement and cylindrical expansion bearing replacements	\$900,000
R-2	Attic stock/materials/supplies	\$25,000
R-3	Emergency repairs	\$25,000
R-4	Structural steel painting	\$135,000
<u>TOTAL</u>		<u>\$1,085,000</u>

Moveable roof supervision/maintenance/repairs (#2019-12)

#	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	\$50,000
M-7	Fall protection certification	\$2,000
<u>TOTAL</u>		<u>\$350,000</u>