



# **T-MOBILE PARK™**

**2022**

## **BALLPARK OPERATIONS PLAN & BALLPARK MANAGEMENT PLAN**

Prepared by The Baseball Club of Seattle, LLLP

The Seattle Mariners

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## Seattle Mariners Mission

**We are dedicated to winning championships, creating unforgettable experiences and serving our communities.**



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## INTRODUCTION

This 2022 Ballpark Operations Plan and Ballpark Management Plan (“*Plan*”) is submitted under the December 10, 2018 Ballpark Operations and Lease Agreement (“*Lease*”). The Plan includes the information required under Article 6 of the Lease for the 2021 Lease Year<sup>1</sup>.

Part One of the Plan includes the **Operations Plan**, detailing how the Seattle Mariners (“*Club*” or “*Mariners*”) will manage and operate T-Mobile Park (“*Ballpark*”) in 2022. The Operations Plan contains the information required by Lease Section 6.1.1, including scheduled 2022 events, Ballpark policies and procedures, planned community activities and investments, and organizational charts.

Part Two of the Plan is the Club’s **Ballpark Management Plan**, outlining the information required under Section 6.1.2 of the Lease. The Ballpark Management Plan addresses how the Mariners will maintain and improve the Ballpark, including the non-capital maintenance plan and budget, and the 2022 and Rolling 10-year CapEx Work Plan (“*CapEx Plan*”).

When including the CapEx work completed prior the scheduled 2022 Major League Baseball Opening Day, the Club will have invested over \$45 million to complete necessary capital improvements, fan amenity upgrades and other Ballpark investments in the first three and a half years of the Lease. These continuous improvements, upgrades and investments have maintained the Ballpark’s position as one of the best in baseball, and an iconic Pacific Northwest destination and community gathering spot.

Despite the challenges caused by the COVID-19 Pandemic, the Mariners are confident that its Ballpark Management Plan, along with the completed and planned capital work, ensures T-Mobile Park will remain a first-class facility for generations.

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<sup>1</sup> For purposes of the Plan, the “**2022 Lease Year**” includes Ballpark capital work that will begin at the conclusion of the 2021 Major League Baseball Season and end at the conclusion of the 2022 Season (roughly October 2021-September 2022). Unless otherwise noted, all other information in the Plan concerns the 2022 Lease (Calendar) Year.

# PART ONE: OPERATIONS PLAN

The following is the Club’s 2022 Operations Plan. (See Lease, § 6.1)

**A. BALLPARK OPERATIONS ANNUAL BUDGET SUMMARY (Lease, § 6.1.1)**

The Annual Ballpark Operations Budget includes the Club’s estimated costs for operating the Ballpark during the 2022 calendar year. This budget does not include costs for maintenance or capital improvements, which are identified elsewhere in the report.

Tentative BUDGET 2022	
LEVEL: BALLPARK OPERATIONS	TOTAL EXPENSES
Ballpark Ops – Event Services Game Day	\$ 3,802,058
Ballpark Ops – Front Office	\$ 8,567,864
Ballpark Ops Event Services – Other Events	\$ 69,215
Ballpark Operations – Security	\$ 7,639,661
Ballpark Operations – Groundskeeping	\$ 433,388
Ballpark Operations – Engineering & Maintenance	\$ 2,842,143
Ballpark Operations – Construction & Planning	\$ 2,408,317
Ballpark Operations – Housekeeping	\$ 4,283,157
Ballpark Operations Event Services T-Mobile Park	\$ 6,183,082
<b>TOTAL</b>	<b>\$ 36,228,887</b>

**B. SCHEDULE OF EVENTS (Lease, § 6.1.1.a)**

**1. 2022 MLB BASEBALL GAME SCHEDULE-TENTATIVE (as of 10-1-2021)**

<b>Date</b>	<b>Opponent</b>	<b>Proposed Time</b>
<b>31-Apr</b>	<b>DET</b>	<b>7:10 PM</b>
<b>1-Apr</b>	<b>DET</b>	<b>7:10 PM</b>
<b>2-Apr</b>	<b>DET</b>	<b>6:10 PM</b>
<b>3-Apr</b>	<b>DET</b>	<b>1:10 PM</b>
<b>4-Apr</b>	<b>LAA</b>	<b>7:10 PM</b>
<b>5-Apr</b>	<b>LAA</b>	<b>7:10 PM</b>
<b>15-Apr</b>	<b>HOU</b>	<b>7:10 PM</b>
<b>16-Apr</b>	<b>HOU</b>	<b>6:10 PM</b>
<b>17-Apr</b>	<b>HOU</b>	<b>1:10 PM</b>
<b>19-Apr</b>	<b>TEX</b>	<b>7:10 PM</b>
<b>20-Apr</b>	<b>TEX</b>	<b>7:10 PM</b>
<b>21-Apr</b>	<b>TEX</b>	<b>7:10 PM</b>
<b>22-Apr</b>	<b>KC</b>	<b>7:10 PM</b>
<b>23-Apr</b>	<b>KCA</b>	<b>6:10 PM</b>
<b>24-Apr</b>	<b>KC</b>	<b>1:10 PM</b>
<b>5-May</b>	<b>TB</b>	<b>7:10 PM</b>
<b>6-May</b>	<b>TB</b>	<b>7:10 PM</b>
<b>7-May</b>	<b>TB</b>	<b>6:10 PM</b>
<b>8-May</b>	<b>TB</b>	<b>1:10 PM</b>
<b>9-May</b>	<b>PHI</b>	<b>7:10 PM</b>
<b>10-May</b>	<b>PHI</b>	<b>7:10 PM</b>
<b>11-May</b>	<b>PHI</b>	<b>12:40 PM</b>
<b>23-May</b>	<b>OAK</b>	<b>7:10 PM</b>
<b>24-May</b>	<b>OAK</b>	<b>7:10 PM</b>
<b>25-May</b>	<b>OAK</b>	<b>1:10 PM</b>
<b>27-May</b>	<b>HOU</b>	<b>7:10 PM</b>
<b>28-May</b>	<b>HOU</b>	<b>7:10 PM</b>
<b>29-May</b>	<b>HOU</b>	<b>1:10 PM</b>
<b>10-Jun</b>	<b>BOS</b>	<b>7:10 PM</b>
<b>11-Jun</b>	<b>BOS</b>	<b>7:10 PM</b>
<b>12-Jun</b>	<b>BOS</b>	<b>1:10 PM</b>
<b>13-Jun</b>	<b>MIN</b>	<b>7:10 PM</b>
<b>14-Jun</b>	<b>MIN</b>	<b>7:10 PM</b>
<b>15-Jun</b>	<b>MIN</b>	<b>1:10 PM</b>
<b>16-Jun</b>	<b>LAA</b>	<b>7:10 PM</b>
<b>17-Jun</b>	<b>LAA</b>	<b>7:10 PM</b>
<b>18-Jun</b>	<b>LAA</b>	<b>7:10 PM</b>
<b>19-Jun</b>	<b>LAA</b>	<b>1:10 PM</b>
<b>27-Jun</b>	<b>BAL</b>	<b>7:10 PM</b>

28-Jun	BAL	7:10 PM
29-Jun	BAL	1:10 PM
30-Jun	OAK	7:10 PM
1-Jul	OAK	7:10 PM
2-Jul	OAK	1:10 PM
3-Jul	OAK	1:10 PM
7-Jul	TOR	7:10 PM
8-Jul	TOR	7:10 PM
9-Jul	TOR	7:10 PM
10-Jul	TOR	1:10 PM
22-Jul	HOU	7:10 PM
23-Jul	HOU	1:10 PM
24-Jul	HOU	1:10 PM
25-Jul	TEX	7:10 PM
26-Jul	TEX	7:10 PM
27-Jul	TEX	12:40 PM
5-Aug	LAA	7:10 PM
6-Aug	LAA	7:10 PM
7-Aug	LAA	1:10 PM
8-Aug	NYY	7:10 PM
9-Aug	NYY	7:10 PM
10-Aug	NYY	1:10 PM
23-Aug	WSH	7:10 PM
24-Aug	WSH	1:10 PM
25-Aug	CLE	7:10 PM
26-Aug	CLE	7:10 PM
27-Aug	CLE	1:10 PM
28-Aug	CLE	1:10 PM
5-Sep	CWS	3:40 PM
6-Sept	CWS	7:10 PM
7-Sep	CWS	1:10 PM
9-Sep	ATL	7:10 PM
10-Sep	ATL	6:10 PM
11-Sep	ATL	1:10 PM
13-Sep	SD	7:10 PM
14-Sep	SD	1:10 PM
27-Sep	TEX	7:10 PM
28-Sep	TEX	7:10 PM
29-Sep	TEX	7:10 PM
30-Sep	OAK	7:10 PM
1-Oct	OAK	1:10 PM
2-Oct	OAK	12:10 PM

## **2. NON-BASEBALL SPECIAL EVENTS SCHEDULE**

The Club is currently developing its 2022 schedule of non-baseball events. The ability to schedule non-baseball events will depend on state and local guidelines and restrictions regarding the COVID-19 Pandemic. Subject to those limitations, the Club expects the same mix of private, public and community events that have taken place at the Ballpark during the last several years.

At this point, the only confirmed non-baseball event during 2022 is the Red Hot Chili Peppers concert on August 3, 2022. The Club also expects to host a number of community high school and college graduations, as in prior years. We will provide a complete non-baseball events schedule when it becomes available.

### **C. MODIFICATIONS TO CLUB'S CURRENT POLICY FOR NON-BASEBALL USE OF OR ACCESS TO LEASED PREMISES (Lease, § 6.1.1.b)**

There are no expected modifications for the 2022 Lease Year.

### **D. MODIFICATIONS TO CLUB'S CURRENT ADVERTISING POLICY WITH RESPECT TO LEASED PREMISES (Lease, § 6.1.1.c)**

There are no expected modifications for the 2022 Lease Year.

### **E. REPORT OF CLUB'S COMMUNITY ACTIVITIES AND INVESTMENTS (Lease, § 6.1.1.d)**

This part of the Operations Plan includes the Club's community activities and investments planned for the Lease Year.<sup>2</sup>

The Club's Mission makes clear that community involvement is a core part of the organization:

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<sup>2</sup> The Club will provide a report of its 2021 community activities and other benefits as part of the its Ballpark Management, Operations and Community Benefits Report due on April 30, 2022.

## Seattle Mariners Mission Statement

We are dedicated to winning championships, creating unforgettable experiences and serving our communities.

The Club's community investments during 2022 are expected to fall into four main categories.

First, we will leverage the Ballpark and the Mariners operations as community assets by actively supporting neighborhood and community organizations that promote a healthy, vibrant and inclusive community.

Second, we will invest in positive mental and physical outcomes for youth, with an emphasis on promoting the benefits of baseball and softball. Our investments in this area will include promoting access opportunities for traditionally marginalized communities.

Third, we are committed to being a community leader—helping our region solve its most pressing challenges, either through our own programming or supporting established non-profit organizations working in our communities.

Fourth, we will invest and take actions to advance social justice and racial equity. We have developed four pillars that will guide our work in this area:

- We will say what we stand for
- We will listen and learn
- We will take action
- We will not relent

These pillars resulted in programs and commitments that we firmly believe advance racial justice and social equity in our community, and which we expect to continue during 2022. Attached at Appendix A is our One Year Community Impact Review Report, which summarized our racial justice and social equity investments over the last year.

### **1. COMMUNITY AND NEIGHBORHOOD INVOLVEMENT**

Developing a strong, cooperative relationship with our community will remain a Club priority during 2022. We expect to continue our strategies developed during prior years, positioning the Club as a partner with the neighborhoods, including through regularly convening meetings and other communication opportunities among stakeholders so the Club fully understands and takes into consideration the issues facing our neighborhood partners.

We will also continue prioritized allowing use of the Ballpark for non-profit, civic, and educational events. In 2021, T-Mobile Park was used for several high school and college graduations, which we expect to continue during 2022.

The following generally describes our planned community partnership efforts during 2022.

First, we will continue to communicate and partner with the three neighborhood and business community associations surrounding the Ballpark: The Alliance for Pioneer Square, the SODO Business Improvement Area (BIA), and Chinatown-International District BIA. In particular, under the leadership of Executive Director Erin Goodman, the SODO BIA has become a leader in the SODO area. The Club works closely with the SODO BIA on a variety of Ballpark neighborhood issues, including the transient and RV encampments on 3rd Avenue and Occidental, litter, drug markets and transportation issues. The Club financially contributes to the SODO BIA through a property tax on properties within boundaries defined by the BIA legislation, which includes the Club owned property at the SE corner of First Avenue South and Edgar Martinez Drive South. Additionally, a Mariners manager, Juan Rodriguez, sits on the SODO BIA's board.

In the International District, we will continue to support the CIDBIA, including by providing funding that the BIA uses for neighborhood cleaning programs, business development projects and community events.

Second, in 2022 we will continue our practice of regularly communicating with neighborhood stakeholders to ensure that Ballpark operations considers their input when scheduling and operating events. Our main communications occur via PARC meetings convened by the Seattle Department of Transportation. The Club, along with the Seahawks and Sounders, utilize PARC to work cooperatively to identify parking and access challenges affecting Pioneer Square and the other stadium areas. We have (pre-Pandemic) also hosted at the Ballpark meetings between the neighborhoods, the stadiums, WSDOT and SDOT where we coordinate construction projects, stadium and community events to ensure all are accommodated equitably.

Third, Club executives and staff will continue to actively participate in various city, county and state committees, and many community groups and organizations, during 2022. Our activities focus on areas where we have expertise, where those groups might benefit from our participation (or vice-versa), or where we or the community have issues that need to be resolved.

In addition to our activity with the BIAs, the Club is active with the Greater Seattle Chamber of Commerce, Bellevue Chamber of Commerce, Association of Washington Business, Downtown Seattle Association, Seattle Sports Commission and the Green Sports Alliance. Club Executive Vice President Fred Rivera serves on the boards of the Downtown Seattle Association and Association of Washington Businesses. Additionally, executive Charles Johnson is on the board of the Seattle Chamber, and operations manager Juan Rodriguez serves on the SODO BIA board. This level of participation allows the Club to

meaningfully participate in addressing important challenges facing our community, while also receiving important feedback from key stakeholders.

The Club will also continue its practice of participating in local government sponsored meetings, including PARC (discussed above), the West Precinct Advisory Council, Alaskan Way Viaduct South Portal Working Group, and the joint SDOT/WSDOT MOTTF. Subject to pandemic restrictions and other scheduling, we will offer to resume hosting the bi-weekly MOTTF meetings where WSDOT, SDOT, T-Mobile Park, Lumen Field and Event Center, Seattle City Light, SPD, Metro, Port of Seattle and private contractors meet to review the next three weeks proposed regional transportation projects work and traffic modifications. We will also continue to regularly meet with SDOT and Seattle Special Events to coordinate major events and provide input into public events planning.

Fourth, our community outreach strategy will continue to utilize electronic communication to effectively communicate with the large, diverse and transitory community surrounding the Ballpark. For example, we will provide messaging about events, scheduling, or other matters impacting the neighborhood to the neighborhood associations or representatives who can then customize and re-send this information to their constituents. We will also utilize social media channels, including Twitter, Facebook and Instagram, to push out important information to the community. Meetings with the executive directors of neighborhood associations, plus informal meetings with key neighborhood residents and business owners, have offered both sides insight into opportunities to further grow relations between the various organizations and the Mariners, and will continue in 2022.

Lastly, in 2021 we hosted over 20 high school and college graduations at the Ballpark. Particularly for 2021 following the significant educational disruption caused by the Pandemic, the Club prioritized providing a positive experience for the thousands of graduations that were able to receive their diplomas at the Ballpark. We received many positive reports and notes of appreciation for this effort.

In summary, for the remainder of 2021 and into 2022, the Club intends to continue its successful community involvement plan. Again, because of the Pandemic changes will be necessary. In addition, the Club is regularly requesting feedback from community stakeholders on ways to improvement partnerships and communication. We anticipate that this on-going communication will result in positive changes to the 2022 community plan.

## **2. COMMUNITY AND PHILANTHROPIC ACTIVITIES**

The Seattle Mariners are proud of its long history of giving back to the community. Through its non-profit foundation Mariners Care, in 2022 the Club intends to focus on three core pillars: (a) promoting positive youth mental and physical outcomes, with a

focus on access to baseball and softball; (b) community leadership—helping address our region’s most pressing challenges, including through strategically partnering and collaborating with other organizations that advance the Club’s mission, vision and values; and (c) advancing racial justice and social equity. These are the guiding principles that will lead our community and philanthropic investment in 2022.

Details of Mariners Care activities for 2020-2021 will be included in a year-end report, which we expect to publish in Q1 of 2022 and will provide to the PFD. For 2022, the Club intends to continue these investments. The following summarizes the categories of our expected community investment activities during 2022.

### *Youth Sports Activity*

The Club’s On BASE (*Baseball and Softball Everywhere*) program highlights the team’s commitment to promote positive outcomes for youth physical and mental health. Launched in 2018, On BASE’s goal is to ensure that baseball and softball remain accessible and inclusive for all youth in our region, so they can experience the physical and mental benefits of organized sports activity. On BASE is a comprehensive initiative that includes a variety of programs and grant making supporting schools, youth sports leagues, and other public and private institutions. Additional information and programming details is available in the Mariners Community Report at [www.mlb.com/mariners/community](http://www.mlb.com/mariners/community).

Eliminating barriers to youth access to baseball and softball is a priority for the Club and the On BASE program. In 2018, the Club joined the King County Play Equity Initiative (KCPEI) – a program led by the Aspen Institute and University of Washington Center for Leadership in Athletics. The KCPEI focuses on improving opportunities for kids in our community to engage in physical activities, including through organized sports such as baseball and softball. In 2019, KCPEI published the “State of Play Report.” [See https://uwcla.uw.edu/stateofplaykc](https://uwcla.uw.edu/stateofplaykc) ) The Report identifies specific barriers to youth play and ways to implement improvements. Barriers to access include costs, field access, transportation and cultural differences. The Club, which helped fund the Report, utilizes the data and recommendations included in the Report to design On BASE programming that removes barriers to access within our region.

### *Community Leadership*

The Club takes its position in the community seriously, and is continuously open to supporting programs that address our region’s most pressing challenges. Most recently, the Club has invested in supporting solutions to our community’s unhoused crises.

With 40% of Americans not able to cover a \$400 emergency expense, the threat of eviction can be just one paycheck away. In December 2018, the Club announced a **\$3**

**million** catalytic gift that combines emergency funds, administered by the United Way of King County, to bring tenants current on their housing expenses, and free legal services offered by the King County Bar Association. The Home Base program is estimated to prevent up to 4,000 people from becoming homeless each year. The \$3 million gift was delivered and distributed in 2019 and 2020, and the program continues through today.

The Club's \$3 million gift is clear evidence of its commitment to our community. The unhoused crisis requires bold action, financial commitment and innovation. Through the development and funding of Home Base, the Mariners are showing their unwavering commitment to make our community a better place to live. This community commitment and spirit will continue during 2022.

Strategic partnerships and grass roots community investment will remain a 2022 priority. For over two decades, the Club has supported causes important to a diverse set of community stakeholders. Each year, the Club supports thousands of important causes, ranging from donating auction items to local schools and nonprofits, direct monetary donations, and organizing events that allow nonprofit organizations to raise much needed funding. The Mariners Community Report will include a list of organizations the Club has recently supported. While our 2022 community investment planning is not complete, we commit to continuing to support these strategic partnerships.

#### *Racial Justice and Social Equity*

During 2022, the Mariners will continue to implement their long-term commitment to programs focused on social justice and racial equity in our community.

First, through the Hometown Nine program, the Mariners commit to help kids from underserved communities of color who want to play baseball and softball from eighth grade through their senior year in high school. In 2022, and beyond, the Mariners will add nine in-coming students to the cohort. In addition to paying all fees associated with travel/select baseball/softball training and equipment, the Mariners will provide mentorship for the students with Mariners players and Front Office staff to assist them with academic, professional and social support to help them succeed on the field and in the classroom. The Hometown Nine goal is to create a pipeline of diverse players by addressing a major barrier to elite play—the high cost associated with select baseball. By underwriting these costs, the Mariners hope to close the “play gap,” diversify high school, collegiate and professional baseball and introduce youth to positive career mentors.

Second, in 2022 the Mariners will continue to make annual grants to organizations that promote racial justice and social equity through policy, advocacy and community-based

initiatives. In 2021, the Club issued over \$100,000 in grants, and expects provide at least that much during 2022.

Third, the Club will add additional diverse interns to create opportunities for candidates of diverse backgrounds who are interested in careers in professional sports. Through the newly created Diversity Fellowship program, the Mariners commit to hiring at least two Diversity Fellows each year to work in areas such as communications, finance, legal, Information Technology and athletic training. In addition to professional experience, the Mariners will provide candidates with support and mentorship to foster their success.

And fourth, through its Diverse Business Partners Program, the Mariners will continue to build on their commitment increase their spending with minority and women owned businesses, with the goal of doubling spending (compared to 2019) by 2023.

### **E. SEATTLE MARINERS ORGANIZATIONAL CHARTS (Lease, § 6.1.1.e)**

The Club's current organizational charts are at Appendix B.

### **F. ALCOHOL OPERATING PLAN (Lease, § 6.1.1.f)**

The Club does not yet have it's 2022 Alcohol Operating Plan. Minor changes from the 2021 Plan are expected. The Club will provide amendments to the plan after approved by the regulatory agency.

### **G. TRANSPORTATION MANAGEMENT PLAN (Lease, § 6.1.1.g)**

The Club's 2022 Transportation Management plan has not yet been submitted for regulatory approval. The Club will provide the Plan after it obtains required approvals.

### **H. EMERGENCY MANAGEMENT PLAN (Lease, § 6.1.1.h)**

The 2022 Emergency Management Plan for T-Mobile Park will be made available to representatives of the PFD at the Club's offices.

**PART TWO:**  
**BALLPARK MANAGEMENT PLAN**

The following is the Club's 2022 Ballpark Management Plan including (a) the Ballpark Maintenance Plan and (b) the CapEx Work Plan. (See Lease, § 6.1.2)

### **BALLPARK MAINTENANCE PLAN (Lease 6.1.2.1)**

The Ballpark Maintenance Plan generally includes an annual plan and budget for (a) routine and regular provision of all labor, materials and other maintenance services, and (b) non-capitalized repair, replacement and maintenance. The Club's maintenance and non-capital repair and replacement program ensures that the Ballpark meets or exceeds the Applicable Standard in the Lease.

The Club's 2022 Ballpark Maintenance Plan will include a combination of regularly scheduled preventative maintenance, as well as corrective maintenance based on audits, inspections and reporting. The full-time maintenance staff track work orders to ensure maintenance work is completed and the Ballpark is properly maintained. The Maintenance plan outlines the program development, implementation and initiatives of the Engineering & Maintenance staff. This methodology has been consistently used for the Ballpark, resulting in a well-maintained facility that is one of the best ballparks in the country.

Additionally, the 2022 Maintenance Plan will likely incorporate recommendations resulting from the PFD's Ballpark inspection conducted by Venue Solutions Group.

The 2022 Maintenance plan and budget have not been completed; the Club will provide them to the PFD after they are finalized later this year.

### **MAINTENANCE AND REPAIR PROGRAM DEVELOPMENT**

A robust maintenance system sets the framework for any well-maintained building. The Club's Engineering & Maintenance Department utilizes 24/7, a Computerized Maintenance Management System (CMMS), to document both repair and preventative maintenance work to the Ballpark structure and equipment in support of the long-term maintenance plan. We use a streamlined preventative maintenance program to adequately keep up with the demands of the facility. Additionally, this system documents the response to audits and inspections, as well as the compliance with safety regulations. The documentation streamlines inspection requirements for the Engineering & Maintenance crews and creates a verifiable audit system to ensure required maintenance is completed.

Our 2022 Maintenance Plan will include a requirement to complete a comprehensive facility maintenance review based on regular audits and inspections performed by third parties. Regular inspections will be performed by a team of engineering consultants,

program managers, and risk assessment partners. Annual engineering inspection of the roof structure will be led by subject matter experts from the engineering firm Thornton Tommasetti, Hardesty & Hanover and Wiss, Janney, Elstner Associates. Program managers from Brailsford and Dunlevey (B&D) have previously assisted us in performing an annual capital plan evaluation. This year's effort has been developed by Andres Oliden our Manager of Construction and Planning, allowing us to program updates and manage our Necessary Improvement program. The Club's risk assessment partners, including FM Global, American Specialties, and AIG, will help identify additional work orders and/or projects necessary to maintain the ballpark. Items reviewed in these inspections include life, fire, safety, general liability, and fire and associated perils. Action items identified as part of these audits and inspections will be documented as corrective work orders in the CMMS and tracked to completion. And, as noted above, suggestions from Venue Solutions Group's inspection will also be incorporated.

## **PROGRAM MANAGEMENT**

The Club's maintenance staff at T-Mobile Park are dedicated to maintaining a best in class venue. Staff overseeing Housekeeping, which is performed by ABM, and Engineering & Maintenance are focused on integrating all maintenance-related staff and maintaining an exceptional guest experience. Our staff is asked to look for innovative, fresh perspectives on the maintenance services while leadership is continuously identifying ways to improve the Engineering & Maintenance and Housekeeping Departments. Our team also integrates the Club's sustainability program, which is an important element of the organization's commitment to the community.

In 2020, the Club partnered with ABM Facility Services for housekeeping services. ABM is one of the best commercial janitorial services in the country. It has significant experience working at major sports facilities—over 100 venues in total—including Levi's Stadium, Oracle Arena, and Dodger Stadium. ABM has been an important partner during our limited 2020 MLB season by implementing its EnhancedClean™ program to T-Mobile Park. EnhancedClean™ is a certified program developed by independent experts in infectious disease and industrial hygiene. ABM will continue its housekeeping services at T-Mobile Park during 2022.

As an indication of the importance of ballpark maintenance, the Club recently elevated the position overseeing engineering and maintenance work to a Director level position. In late 2019, we hired Dave Wilke as the Director of Facilities oversees the Engineering & Maintenance operations. Mr. Wilke is an experienced Facilities Management professional, with more than 20 years working in the built environment. He previously served as the Director of Facilities at Woodland Park Zoo. Mr. Wilke manages the CMMS work order system related to day-to-day maintenance tasks.

In 2022, in-house maintenance trade staff will continue to maintain T-Mobile Park at a high level. Where applicable, technicians hold required permits or licenses. Technical staffs in each craft continue to be responsible for day-to-day preventative maintenance and on-demand repair under the guidance of the E&M Department Manager and Chief Engineer. Additionally, all Engineering & Maintenance personnel will continue to be involved in the general maintenance of the facility as needs arise. Emphasis continues to be placed on accountability and teamwork. This has proven to be an effective strategy to manage workflow requirements and to keep up with the demands of the facility. Additional CMMS system training has been provided to the employees in order to empower them to know and assist in scheduling workloads.

### **MAINTENANCE OF BALLPARK ARTWORK**

Ballpark artwork provides an important backdrop for public enjoyment of T-Mobile Park. Engineering & Maintenance is responsible for maintaining the artwork so that it may be enjoyed for many years to come. To this end, the Club has created a maintenance schedule in 24/7 for managing the care of artwork according to the specifications provided by the artists. The artwork maintenance plan ensures that all the pieces are inventoried, and that cleaning and preservation are provided on a scheduled basis.

### **ROOF STRUCTURE**

The retractable roof structure of T-Mobile Park is by far the most recognizable and highest profile system maintained by the Engineering & Maintenance staff. There are two full-time technicians dedicated to understanding and maintaining the roof and its intricate transport systems. Preventative maintenance schedules and tasks are continuously refined based on increased operational knowledge and recommendations from contractors intimately involved in with the roof, including Thornton Thomasetti, Hardesty & Hanover, and Wiss, Janey, Elstner.

In 2022, we will continue with the comprehensive structural and mechanical inspection of all roof systems (bogeys, rails, structural steel, concrete condition, bearings, paint condition, control operations, etc.) with H&H. (The CapEx Work Plan identifies capital maintenance to the roof structure.)

### **SUSTAINABLE BUSINESS INITIATIVES**

2022 will see the continuation of our conservation efforts, including identifying opportunities to further our achievements in this area. One of those areas we are considering is a change in certain beverage cups to a more environmentally friendly product. The Club is committed to reducing our carbon footprint and finding ways to improve our operation at the same time. These sustainable business practices also help

us maintain T-Mobile Park to a high standard and are in line with best practices within the industry.

The Engineering & Maintenance Department continues to make great strides in pursuit of a sustainable business operation. Areas of energy consumption and recycling continued to demonstrate extreme lows and highs were reached (respectively). T-Mobile Park continues to be one of the lowest “energy uses per square foot” in MLB.

The fact that T-Mobile Park is the lowest of its comparable partners shows the value of the actions taken to modify equipment schedules according to operational use, thus reducing the run time on equipment which in turn reduces the need for additional maintenance and also prevents future capital replacements. It also shows that the department is adequately monitoring the performance of all HVAC equipment items and utilizing variable frequency drives, effective control strategies and proactive maintenance. We will continue these practices to maintain momentum in 2022.

Our efforts continue to lead the way and set the example in the sports industry. T-Mobile Park won Major League Baseball’s Green Glove Award in 2017 for the highest diversion rate, 96%, in all of MLB, and again in 2020 with a 98% diversion rate. We look to improve our diversion rate in 2022—as we do every year—by continuously evaluating material type used throughout the Ballpark to ensure they are compostable, partnering with our recycling partners to improve our postgame sort process and continuing to invest in new initiatives.

#### **REVIEW OF 2019-2021 IN PLANNING FOR 2022**

In 2022, we will continue to largely self-perform maintenance and non-capital repairs. Specialty vendors will also be used when in the best interest of the ballpark. In addition to the preventative maintenance work completed each day, corrective repair requests are generated by ballpark guests and employees from other departments and Centerplate, as well as representatives of the PFD. Club staff members are encouraged to actively participate in identifying and reporting needed repairs and maintenance requests to Engineering & Maintenance.

Inspections and reports will continue to be an important part of our maintenance program in 2022. When a maintenance request is received from any source, the work is prioritized and directed to the appropriate technical staff. Data generated from repair work is integrated into the information held within the 24/7 software application (discussed above) so that a comprehensive picture of all maintenance performed is maintained in a single location. Work completed by Centerplate staff and outside contractors is fed back to Engineering & Maintenance via written and digital documents for inclusion in the 24/7 and our permanent records. Our mission will continue to provide a safe, clean and friendly Ballpark.

## **PM WORK ORDER PROCESS**

Routine, scheduled, preventative, custodial, predictive, corrective, emergency and long-term preventative maintenance will continue to be managed within the department using the 24/7 CMMS system. The individual equipment maintenance plans and schedules documented within the system provide the template for generation of preventative maintenance work requests and work orders. Information from completed work orders is entered into 24/7 creating an electronic record of all maintenance work completed. From this information several different user-defined reports can be generated and utilized to measure performance and progress. The first time new cycle of PM measures and updated instruction codes were generated was in 2011. This effort was very successful and further improved our ability to adequately maintain all our equipment and systems within the Ballpark. We expected another successful year in 2022 as we continue to refine our processes and metrics.

## **DATA ANALYSIS**

Equipment and systems data analysis is critical to maintaining the Ballpark. Over the life of each piece of equipment or system there is a need to capture information regarding the performance, including performance changes as the equipment or system ages. Important information may include such data as annual downtime, cost to complete preventative maintenance, cost to completed unscheduled repairs, cost of replacement parts, and labor scheduling/staff needs. In some cases, the cost of maintenance contracts versus the actual annual service provided is also considered.

Examination of data in either user defined reports or customized database reports provides the Club's maintenance staff with tools to analyze equipment and systems. For example, staff can compare the increasing cost of maintaining a piece of equipment or system to the replacement cost. This analysis is particularly important as equipment and systems age. This long-term analysis forms the basis upon which plans for capital purchases can be built over extended periods of time, potentially reducing the long-term costs associated with maintaining or replacing equipment and reducing the potential lost business caused by breakdowns or unscheduled downtimes.

In 2022, we will continue the data analysis process to help us identify potential capital investment opportunities to extend the life of equipment as well as identify certain equipment items that are nearing the end of their usable life and budgeting and planning for replace.

## **BUDGET**

The Club has not completed its 2022 budget for all (a) routine and regular provisions of labor, materials and other maintenance services and (b) non-capitalized repair,

replacement and maintenance of the Ballpark. The Club will provide its budgets to the PFD when they are completed.

## **CAPITAL EXPENDITURE (“CAPEX”) WORK PLAN (Lease, § 6.1.2.2)**

### **A. Unreimbursed CapEx Costs (Lease 6.1.2.2.a)**

Appendix C includes an accounting of Unreimbursed CapEx Costs as of September 30, 2021. The Club will continue to regularly communicate with the PFD Executive Director to ensure accounting agreement with these costs.

### **B. Annual and Ten-Year Cap-Ex Work Plans (Lease 6.1.2.2.b)**

Appendix D includes the Club’s CapEx Plans, which are comprised of a one-year schedule for CapEx Work the Club intends to perform in 2021, and second schedule identifying CapEx Work that the Club intends to complete over the next 10 years. The annual CapEx Plans identify work that the Club believes is County Eligible CapEx Work.

The 2022 CapEx Plan includes funding for design and pre-construction work for significant capital Upgrade Improvements that are expected during the next two years. The planned Upgrades for this off season also includes an updated concession location, using current technology used in some of the comparable ballparks. These planned Upgrades are important to ensure the Club meets the Lease requirement that T-Mobile Park maintain its status as one of the top ten MLB stadia.

SEATTLE MARINERS AND MARINERS CARE  
SOCIAL JUSTICE COMMITMENTS:

# REFLECTING ON ONE YEAR OF PROGRESS



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## SEATTLE MARINERS AND MARINERS CARE SOCIAL JUSTICE COMMITMENTS: REFLECTING ON ONE YEAR OF PROGRESS

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In July 2020, the Seattle Mariners and Mariners Care made a commitment to leverage our platform of baseball to advance social justice and racial equity. One year later, we're excited to share the progress and impact we've made.

Our efforts this past year build on a long history of the Mariners acting as a positive force in our community. For more than three decades, our club has promoted education, health, and wellness—especially for young people. We believe baseball has the power to provide collective catharsis, bring communities together around a common cause, and offer a welcome distraction from harsh realities. We commit to using our unique platform to be a force for good.

Amidst a year spent grappling with the COVID-19 pandemic and nationwide unrest, we reached an inflection point. Following the murder of George Floyd and the senseless killings of numerous other Black people, our country's racial reckoning hit home. We witnessed our communities struggle with the ripple effects of systemic racism, our players courageously sit out in protest, and our youth stand against police brutality. Through continued conversations, Black and Brown Mariners players shared their difficult experiences with racism—on and off the field. Their courage inspired us to move forward with greater intention.

Advancing social justice and racial equity is now the explicit focus of our activities in the community. This requires us to re-examine not just our philanthropic efforts but every aspect of our work as an organization. From supporting student-athletes of color to selecting more diverse business partners, the Mariners and Mariners Care aim to open doors for people who have traditionally been marginalized.

Our efforts over the past year have been a strong step in the right direction and we commit to being held accountable to help create sustainable solutions. The Mariners strive to be a trusted partner in our communities—we are in this work for the long haul. Together we can ensure that our communities are places where everyone can thrive.

Respectfully,



**Fred Rivera,**

*EVP and General Counsel*



**John Stanton**

*Chairman and Managing Partner, Acting President & CEO*

## WHY WE MADE THESE COMMITMENTS

Our communities should be places where everyone can thrive. The Mariners and Mariners Care are dedicating our people, partnerships, and philanthropy to help make this possible.

Across King County and Washington State, there is a sizeable gap between the health and economic outcomes of many Black, Indigenous, and People of Color (BIPOC) and their white peers. The systems that created this gap threaten the vitality of our entire community. We cannot be a truly thriving region until everyone has the opportunity for good health and economic stability.

## OUR COMMITMENTS TO SOCIAL JUSTICE AND RACIAL EQUITY

The Mariners and Mariners Care decided to put our resources to use where they can have the most impact. After significant research and consideration, we took action to:

- Make baseball and softball more equitable and accessible
- Promote positive physical and mental health for BIPOC youth
- Accelerate equitable outcomes for BIPOC businesses
- Advance equity through COVID-19 response and recovery

We are doing this work through a combination of efforts including philanthropic grants, sustainable partnerships, targeted allocations of our business resources, investments in academic and training programs, and education and awareness-raising through our communication platforms.

75% | “Low income”



95% | “Affluent”



Kids are more likely to participate in organized sports if their families have higher incomes. 75% of children from “low income” (< \$72k/year) play organized sports vs. 95% of affluent (\$96k+).

Source: King County State of Play Report

## OUR IMPACT

### MAKE BASEBALL AND SOFTBALL MORE EQUITABLE AND ACCESSIBLE



Baseball loses more kids by middle school than any other sport with almost 2 million fewer participants for ages 13-17 than ages 6-12.

Little League and other forms of community-based play are dominant through age 13, then players transition to larger fields and cost-prohibitive travel teams.

Source: King County State of Play Report

\$94,533



In 2019, the median income for white families in King County was \$94,533, and only \$48,075 for Black families.

Source: The Race Gap (King County, WA)

\$48,075



## INVESTING IN STUDENT-ATHLETE SUCCESS— ON AND OFF THE FIELD

The **Hometown Nine** is a five-year fellowship program that helps BIPOC student-athletes achieve athletic and academic success. Each year, the Mariners and Mariners Care commit to nine incoming eighth-graders in King, Pierce, and Snohomish Counties. The inaugural class of the Hometown Nine

was announced in 2020 and we will announce our second class in August 2021.



The Mariners provide financial, academic, professional, and social support to encourage success in the Fellows' athletic careers and educational journeys.

Mariners Care also underwrites the playing fees for elite baseball and softball training, offering young people in the program equitable access to competitive play. Baseball loses more athletes in middle-school than any other sport. With community-based opportunities ending at age 13, most athletes are required to pay-to-play with cost-prohibitive travel teams, or quit all together. The Hometown Nine was strategically designed to combat this dropoff effect with an upstream approach.

In conjunction with athletic support, each young person is paired with a Mariners player and Mariners Front Office staff who serve as mentors. They meet quarterly to provide academic and professional guidance. As the Hometown Nine participants near high school graduation, they will participate in events tailored to future academic pursuits, including college admissions prep, essay writing support, and more.

We aim to ensure a 100% high school graduation rate for all members of the Hometown Nine, and to help secure partial scholarships for 75% who wish to play baseball or softball at the collegiate level.

The Hometown Nine is just one of the Mariners **“On BASE” (Baseball and Softball Everywhere)** programs. On BASE aims to improve playing opportunities for kids of different races, ethnicities, gender identities, sexual orientation, physical ability, and economic circumstances. We serve children and young people ages 5-18, as well as their coaches and parents.



On BASE programs have included a partnership with Metro Parks Tacoma, offering Mariners Grand Slam Camps, and sponsoring the Active Kids Fund that covers sports fees for 1,500 kids on free and reduced-price lunch programs. In addition, our Equipment Donation Grant program has provided grants for sports gear to 40+ high-need schools throughout Washington and Oregon. Last year, we gave 10 schools equipment grants totaling \$50,000—including a grant to our first school in Oregon.

We're committed to changing the environment of youth sports so that all young people feel welcome. This involves training coaches to create culturally relevant spaces and embrace anti-racist coaching. The Mariners are proud that On BASE programs are increasing access to sports for thousands of kids in Washington, Oregon, and beyond.



### IMPACT SPOTLIGHT: KAHEALANI SHARPE

*As a fourteen-year-old multi-sport athlete, Hometown Nine Fellow Kahealani Sharpe has gained a lot of wisdom both on and off the field. This is exemplified in her outstanding softball skills, her advocacy against bullying, and her compassionate mentorship of her peers.*

*Kahealani, a proud Hawaiian, hopes to continue being a mentor for others, including future Hometown Nine fellows: “I plan to lean on my experiences to help shape and improve the lives of people in my community by actively seeking ways to share compassion, strength, and confidence. My hope is that the impact of those actions will have a ripple effect that can continue to improve lives beyond what I can see.”*

*Her mother, Shalana Sharpe, describes Kahealani as “the friend that all of her peers go to for help and advice.” Shalana also works for a nonprofit and helps to find equitable housing solutions for those in need, making her a significant source of inspiration for her daughter.*

*The Hometown Nine Program has opened up even greater opportunities for Kahealani to play sports and excel, and she is grateful to be a part of it. She plans to keep playing softball for as long as she can and strives to become a D1 athlete in the future.*

# PROMOTE POSITIVE PHYSICAL AND MENTAL HEALTH FOR BIPOC YOUTH

## A JOINT COMMITMENT TO SYSTEMIC CHANGE IN YOUTH SPORTS

As part of our commitments to social justice and racial equity, the Mariners developed a new Community Impact Grant program. These grants fund organizations that improve the physical and mental health of young people and accelerate equitable outcomes for BIPOC communities. Mariners Care has committed to giving \$1 million in grants over the course of five years.



One of our first grants went to the **King County Play Equity**

**Coalition.** The Coalition aims to increase the rates of youth meeting the CDC's Physical Activity Guidelines so that all young people in King County can have access to the benefits of movement. Its 110+ member organizations are focused on systemic change in youth sports.

The Coalition's leaders are determined to push back against the "adultification" of youth sports. Pay-to-play and club teams do not center the needs of kids, what they want to do, and how they want to play. To amplify youth voices, Mariners Care awarded the Coalition one of our Community Impact Grants in May 2021. The grant will partly finance creation of a Youth Action Team to inform and guide inclusion work moving forward.

In the coming months, the Team will start as a core group of 12-15 eighth-graders and high-school students. The Coalition will provide a stipend that allows these young people to formulate and implement ideas for advancing play equity in their communities—creating a ripple effect to positively impact youth athletics for the next generation.

"We need to make systemic change so that more kids, particularly those who are disenfranchised from youth sports and physical activity, can have access and that systems that historically exclude youth of color and low-income youth will change," said Julie McCleery, PhD, Director of Research-Practice Partnerships at the UW Center for Leadership in Athletics.



**BOYS & GIRLS CLUBS**  
OF SNOHOMISH COUNTY

**NEXT UP:**  
We are pleased to provide a

new Community Impact Grant to the **Boys & Girls Club of Brewster, WA.** The grant will provide year-round baseball, softball, and fitness opportunities for local youth in Brewster, a low-income rural community in Okanogan County. Support from Mariners Care will help Club participants take part in regional baseball and softball leagues, as well as provide transportation to games and practices—lifting a tremendous burden from working families. It will also allow the organization to develop its own activities.

Brewster is an agricultural community where a large population of children come from migrant families, with 98% of school district children speaking English as a second language. Many of the youth rely on the Brewster Boys & Girls Club before and after school for nutrition, academic enrichment programs, and physical activity. We are excited to support the Club because all kids have a right to play and be healthy.

## IMPROVING MENTAL HEALTH THROUGH THERAPEUTIC HOUSING

Young people of color, especially girls, too often struggle with mental health challenges. In May 2021, the Mariners awarded a Community Impact Grant to **You Grow Girl!**, an organization that provides mental and behavioral health services to female-identifying youth and families from BIPOC communities.

*You Grow Girl!*

The grant will help finance creation of a therapeutic

housing program for young women of color who are experiencing homelessness. You Grow Girl! aims to provide safe, accessible, and long-term housing, as well as holistic, wrap-around services that will inspire young women to realize sustainable success. Each participant in the program will have access to a network of resources tailored to their individual needs—including a case manager, therapist, youth peer mentor, life skills coach, weekly support groups and sisterhood meetings, job readiness training, and mental health services.

The program will be piloted in the coming months with a two-bed facility in South Seattle and possibly a four-bed facility in Pierce County. You Grow Girl! welcomes female-identifying youth ages 17-24 to stay in this free program for up to 18 months.



## IMPACT SPOTLIGHT: “THESE ARE MY SISTERS”

Founder and Executive Director Jamila Coleman leads You Grow Girl! with a passion that stems from her own life experience as a survivor of the foster care system: “This is my life; these are my sisters. I wish I had had someone to be an ally and an accomplice. Young girls of color need access to opportunities and resources, not access to help. Help is temporary and is not sustainable if our youth are not taught essential life skills.”

The housing program will make a difference in the lives of youth that have been notoriously overlooked and underserved and would otherwise remain on the streets. It is about providing opportunities for these girls to thrive—not just survive—by building a foundation for success.

Jamila explained that You Grow Girl! has received many donations during the pandemic and national reckoning over race—she hopes the support is long-term. “If you’re going to invest in the work, make sure it’s sustainable. It’s not just the money. We want you to be committed to change. Create opportunities and use your platform to dismantle broken systems so that girls and women from under-resourced populations can actually thrive. Be about it!”

**NEXT UP:** Mariners Care recently awarded a Community Impact Grant to **CHOOSE 180**, an organization that serves young people ages 12-24 who are in King County’s criminal legal system or at risk of getting into legal trouble. CHOOSE 180 partners with school districts and other systems to replace punitive approaches with the therapeutic and restorative services that youth need. Our grant will increase access to counseling and other mental health resources, as well as help CHOOSE 180 expand their outreach, support program development, and train staff.



CHOOSE 180 launched in 2011 to address a gap identified by King County Prosecutors, who acknowledged they were failing BIPOC youth in the criminal legal system. For the last 10 years, the organization has held on to its core belief that people impacted by systems of oppression, like racism and incarceration, are best suited to serve others struggling with the same challenges. Since its founding, 4,000 participants have completed the program and avoided prosecution.

## ACCELERATE EQUITABLE OUTCOMES FOR BIPOC BUSINESSES

In 2012, only **0.27%** of Washington State’s businesses were Black-owned and only **0.85%** were Latinx-owned. The vast majority—**96%**—were white-owned businesses.

Source: 2012 Economic Census with demographic estimates from 2012 Survey of Business Owners



Starting a business is always challenging but Black-owned businesses face particular hurdles. In the U.S., 8 out of 10 Black owned businesses fail within the first 18 months

Source: MSNBC

But BIPOC-owned businesses increasingly generate jobs and revenue for the U.S. economy. From 2002 to 2016:

- The number of people employed by Black-owned businesses increased 50.3%
- Employees of Latinx-owned businesses increased 81.4%
- Employees of Asian-owned businesses increased 99.9%

Source: Timothy Bates



## IMPACT SPOTLIGHT: “THE IMPACT HAS BEEN IMMEASURABLE”

*UW’s Minority Business Executive Program aims to provide BIPOC-owned small businesses access to critical academic resources that translate to business success. Michael Verchot, Director of The Foster School of Consulting, has seen the program’s impact.*

*“Our benchmark is for businesses that we work with to grow faster than GDP. According to 2020 data, our businesses grew at an average rate of 9%. The statewide GDP growth rate for the previous year was 3%—that’s consistently 2-3 times area GDP growth rate,” said Verchot.*

*Ezell’s Famous Chicken is one business that has partnered with the Foster School and seen the benefits.*

*“What they were able to offer us was resources that most small businesses could not afford. The impact has been immeasurable... without that I don’t know that we’d have the 17 stores we have today. I don’t know if we’d have the impact on the community that we’ve had,” explained Ezell’s Co-founder Lewis Rudd.*

*Our Community Impact Grant to the Foster School aims to nurture more successful BIPOC entrepreneurs like Lewis Rudd. Through the grant, business owners receive executive training and teams of students, led by alumni and other business leaders, partner with them to help achieve their goals.*

*We hope that this is the beginning of a meaningful partnership between the Mariners and the Foster School. We are working together to create a pipeline for minority-owned businesses to become vendors at T-Mobile Park as part of our efforts to diversify business spending.*

## BOLSTERING SKILLS OF BUSINESS OWNERS

The Mariners are helping BIPOC business owners get the skills, training, and support they need to thrive. Our Community Impact Grant program will provide scholarships for five local BIPOC business owners to participate in the University of Washington’s Foster School of Business’s Minority Business Executive Program. Participants learn how to use financial tools, create strategic plans for growth and sustainability, deploy new technology, and market their goods and services.

Over the next three years, the Minority Business Executive Program aims to create 40 more people of color-owned businesses that have revenues of at least \$1 million dollars, 75 more at the \$5 million level, and 25 more at \$10 million level. This growth would add more than \$1 billion dollars of new revenue for these companies and the larger economy.

## DIVERSIFYING OUR BUSINESS PARTNERSHIPS

The Mariners are changing the way we spend money on business partnerships. We aim to create more opportunities for BIPOC-owned businesses by spending at least \$2 million each year with them.

This past year has been difficult from a business perspective and we were not able to increase our partnerships with BIPOC-owned businesses at the level we had hoped. Because of the pandemic and a highly restricted 2020 baseball season, the Mariners work with partners for concessions, promotional items, and every aspect of the ballpark experience was extremely limited. Despite these obstacles, we still reached 78% of our goal in 2020 and spent more than \$1.5 million with BIPOC-owned business partners.

We have laid the groundwork for better outcomes in 2022 by making focused efforts to identify BIPOC-owned partners who provide the goods and services that the Mariners need. We see particular potential for partnership growth in construction and hospitality.



## IMPACT SPOTLIGHT: PLANLED

**PlanLED** is a diverse business partner of the Mariners and an essential part of T-Mobile Park operations. Founded in 2008 by John Hwang and Janie Chung, PlanLED is a certified minority-owned business that focuses on human-centric lighting solutions, meaning they use science and research to incorporate knowledge of health, performance, and human safety into lighting.

The Mariners work with PlanLED began in 2013, displaying human-centric lighting in professional sports for the first time in history, then they partnered to bring LED stadium lights to T-Mobile Park in 2015, marking a first for an MLB stadium in the United States. "Our partnership with the Mariners gave us the opportunity to display our advanced technology on a large-scale, mainstream platform," said CEO John Hwang.

Since the initial partnership with the Mariners, PlanLED has installed LED stadium lights in Yankee Stadium in New York, Busch Stadium in St. Louis, Moda Center in Portland, SAP Center in San Jose, and Ball Arena in Denver and forged many more partnerships nationwide.

Like the Mariners, PlanLED has social justice commitments of their own. They have partnered with baseball icons like Edgar Martinez and Mariano Rivera to donate light fixtures to nonprofits and hold educational events.

They have worked closely with Indigenous people around the Puget Sound region. As an example, PlanLED has a long-term friendship with the Muckleshoot Tribe, partnering with the tribal leadership to run youth basketball leagues and taekwondo classes on weekends. The company continues to hold basketball outreach programs for local youth, creating a safe place with a focus on drug and alcohol prevention, mentoring, counseling, and lots of free food.

### CENTERING DIVERSITY AND INCLUSION IN THE FRONT OFFICE



The business side of baseball remains predominantly white and male. 71% of MLB Front Office professionals identify as white and 80% are men.

Source: MLB

The Mariners are working alongside Seattle's other professional sports teams to diversify Front Office jobs in professional sports. The Seattle Mariners, the Kraken, and other area sports teams are partnering with Seattle University's (SU) Albers School of Business and Economics to launch an MBA in Sport and Entertainment Management program. The new program aims to further the discussion around social justice and diversity, equity, and inclusion in the professional sports industry. SU's first cohort of 30+ students started this past June.



### IMPACT SPOTLIGHT: EDUCATING FUTURE LEADERS FOCUSED ON SOCIAL JUSTICE

*The SU program is unique. Aside from the University of South Florida, no other sport management MBA programs can guarantee curated work experience within the professional sports industry. SU offers students access to a wide array of Front Office opportunities through partnerships with the Mariners, Kraken, Seahawks, Sounders FC, and Storm, in addition to opportunities with Climate Pledge Arena and Oak View Group.*

*This program is firmly rooted in SU's mission, particularly its aim to empower leaders for a just and humane world. The focus on leadership through a social justice lens has been woven into every aspect of the curriculum.*

*"Teams are serving fan bases that are more diverse than ever so everyone on the business side needs to understand the value of diversity and inclusion. If you're working on tickets, events, or promotions, how can you be inclusive? How can you mitigate your biases? These are the questions we're asking," said Program Director Maylon Hanold.*

*Through this partnership, the Mariners will admit three SU students into Front Office fellowships each year for the next five years. We expect that many of these fellows will be from BIPOC communities and all of them will have a strong focus on social justice and DEI.*

*Providing students in this program with in-person experience in the professional sports industry keeps new ideas cycling through Front Offices and improves the fellows' chances of being hired after the program.*

*By helping to send passionate, equity-focused professionals into the industry, the Mariners and our partners are creating the changes that we all want to see in Washington and beyond.*

## ADVANCE EQUITY THROUGH COVID-19 RESPONSE AND RECOVERY

In addition to these long-term efforts, we committed to responding to the effects of COVID-19 through partnerships that ensure an equitable response and recovery. While the pandemic has touched everyone's lives, it has placed the greatest burden on people who were the most vulnerable to start with: low-income families and communities of color.

Together with UW Medicine, the Mariners launched **Strike Out COVID-19**, a campaign to advance vaccine equity. We donated \$2

This is our shot to  
**STRIKE OUT  
COVID-19**

UW Medicine |



million to support mobile vaccination efforts in under-resourced communities and community outreach strategies based out of Harborview Medical Center. To help get the

word out, we created an awareness-raising campaign featuring Mariners players and team personnel. Strike Out COVID-19 targets communities that have been disproportionately affected by the pandemic and historically marginalized by healthcare systems.

The pandemic had a devastating health and economic impact on our region, particularly for people in BIPOC and low-income communities. In September 2020, the Mariners responded to immediate needs by making a nearly \$75,000 donation to **All In WA**, a statewide



effort to support workers and families in our state who've been hit hardest by COVID-19.

The donation was financed by purchases of our Seat Fleet fan cutouts, which brought color and atmosphere to T-Mobile Park before it was safe for fans to attend games. The Seat Fleet donation helped tens of thousands of people across Washington get emergency financial assistance, essential childcare, mental and behavioral health services, food assistance, and more.

We realize that recovery from the pandemic will take years and not all community members have the same resources and opportunities. That's why the Mariners awarded a Community Impact Grant to the **Fund for Inclusive Recovery** in May 2021.



## Fund for Inclusive Recovery

The Fund for Inclusive Recovery will drive investments to BIPOC organizations, movements, and communities in King County during this long recovery from COVID-19. This new Fund is hosted by the Seattle Foundation and allows donors to pool their dollars to maximize impact. Seattle Foundation's goal is to raise \$50 million over the next five years. As a founding partner, the Mariners organization contributed \$100,000 to this effort.

Since its launch in March 2021, the Fund's leadership has focused on learning, organizing, and building relationships to ensure its philanthropic investments are as impactful as possible. These efforts have included creating principles to guide the Fund and partnering with the Bridgespan Group to research and identify gaps that philanthropy could fill. In addition, the Fund has engaged a Community Advisory Group to guide future grantmaking efforts. This Advisory Group consists of 20+ leaders from organizations including White Center CDA, Latino Community Fund, Seattle Indian Health Board, Muslim Association of Puget Sound, and more.

Seattle Foundation plans to announce grant opportunities before the end of 2021.

# NEXT STEPS FOR THE MARINERS COMMITMENTS

While we are excited about the progress made in the past year, the Mariners commitment to social justice and racial equity is long-term and we still have a lot of work to do. In the coming year, we will increase our actions and investments.



Mariners Care will announce a third round of Community Impact Grants in the fall. These grants will drive resources to outstanding organizations improving the physical and mental health of BIPOC youth, advancing the business success of BIPOC entrepreneurs, and accelerating positive outcomes for BIPOC communities.



We are excited to welcome our second class of the Hometown Nine in August—growing this amazing cohort to 18 student-athletes—and open applications for a third class in spring 2022. Mariners Care will also continue our On BASE programs to help all young people across our region play baseball and softball.



Mariners will deepen and expand our relationships with BIPOC-owned business partners, with the goal of spending at least \$2 million with these partners annually. The coming year presents the opportunity to fulfill our initial commitment.



We will grow the pipeline of Mariners business partners when five scholarship recipients start the UW Foster School of Business's Minority Business Executive Program in the fall.



Seattle University's MBA in Sport and Entertainment Management program will be in full swing and the Mariners are thrilled to host our first class of SU fellows in spring 2022 and welcome the new perspectives they will have to offer.

# EXECUTIVE



**JOHN STANTON**  
Chairman &  
Managing Partner

**VACANT**  
Executive Assistant

**JERRY DIPOTO**  
EVP & General Mgr.

**CATIE GRIGGS**  
President

**JUSTIN HOLLANDER**  
VP & Asst. GM,  
Baseball Operations

**TREVOR GOOBY**  
SVP, Ballpark  
Operations

**TIM KORNEGAY**  
EVP & CFO

**FRED RIVERA**  
EVP & General  
Counsel

**FRANCES TRAISMAN**  
SVP, Sales

**KEVIN MARTINEZ**  
SVP, Marketing &  
Communications

**RANDY ADAMACK**  
SVP & Special  
Advisor to the  
Chairman

**GREG MASSEY**  
VP, Finance

**LISA WINSBY**  
SVP, People &  
Culture

**CORY CARBARY**  
VP, Ticket Sales &  
Service

**TIM HEVLY**  
VP, Communications

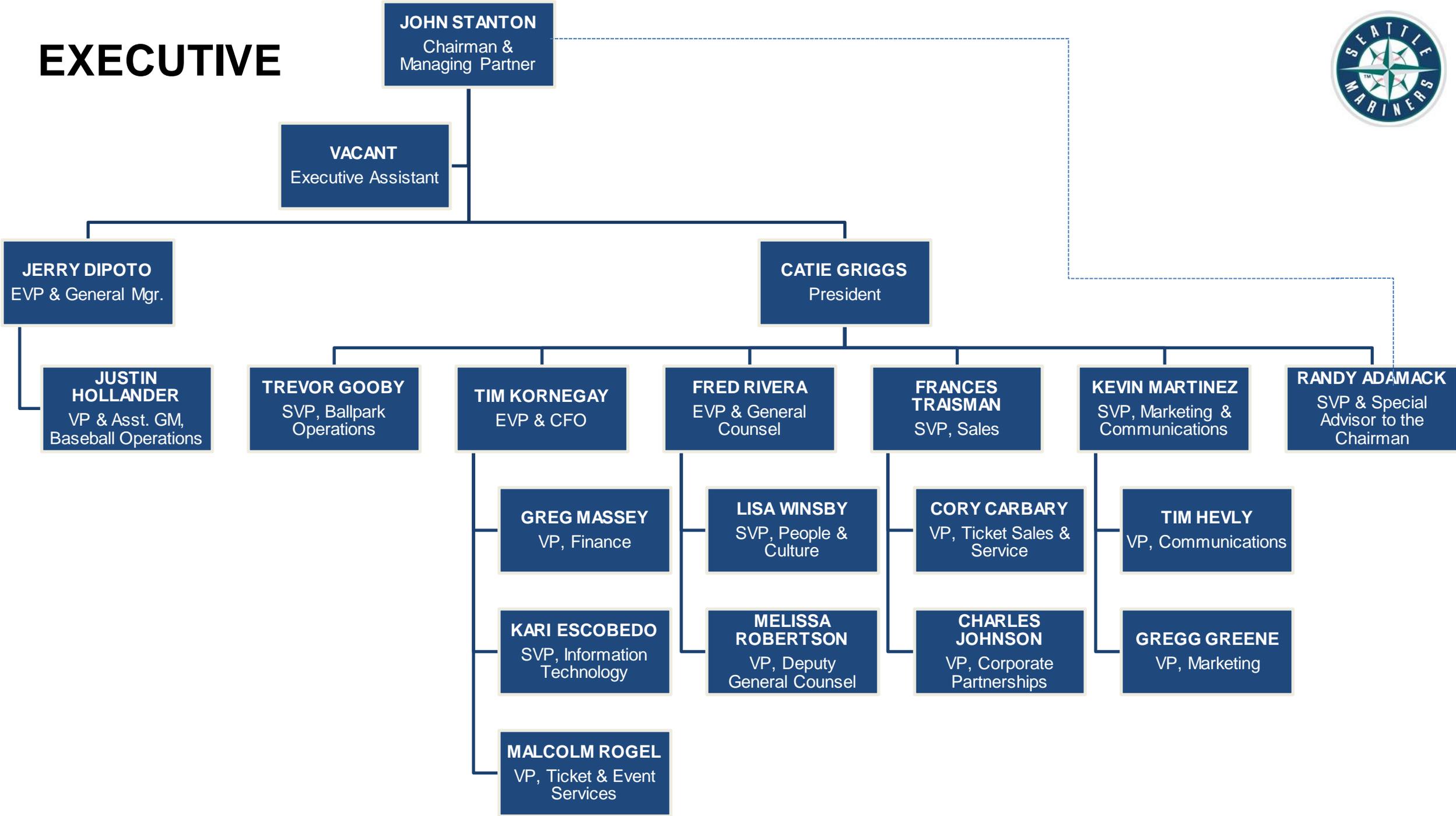
**KARI ESCOBEDO**  
SVP, Information  
Technology

**MELISSA ROBERTSON**  
VP, Deputy  
General Counsel

**CHARLES JOHNSON**  
VP, Corporate  
Partnerships

**GREGG GREENE**  
VP, Marketing

**MALCOLM ROGEL**  
VP, Ticket & Event  
Services



# BALLPARK OPERATIONS



**TREVOR GOOBY**  
Sr. Vice President  
Ballpark Operations

**JUAN RODRIGUEZ**  
Director,  
Ballpark Operations

**DAVE WILKE**  
Director, Facilities

**VACANT**  
Sr. Director,  
Construction &  
Planning

**TIM WILSON**  
Director,  
Groundskeeping

**ALISIA ANDERSON**  
Sr. Director, Event  
Sales and Services

**SECURITY**

**ENGINEERING &  
MAINTENANCE**

**GROUNDS CREW**

**EVENT SALES**

**GUEST  
EXPERIENCE**

**ABM**  
Contracted Janitorial  
Services

**BALLPARK  
OPERATIONS**

INV #	Period Cost	Invoice Amount	Install Pymt Amt 1	Install Pymt Amt 2	Amount Paid	Outstanding Balance
13228	Apr 2020 + Dec 2019 True-Up	1,434,230.43	1,434,230.43	-	1,434,230.43	-
13230	May 2020	1,556,957.70	1,100,000.00	456,957.70	1,556,957.70	-
13237	Jun 2020	1,385,106.53	1,385,106.53	-	1,385,106.53	-
13243	Jul 2020	260,439.70	171,534.77	88,904.93	260,439.70	-
13259	Aug 2020	181,357.72	181,357.72	-	181,357.72	-
13290	Sept 2020	259,770.74	259,770.74	-	259,770.74	-
13305	Oct 2020	316,857.81	124,966.61	191,891.20	316,857.81	-
13316	Nov 2020	183,037.54	183,037.54	-	183,037.54	-
13330	Dec 2020	602,677.86	602,677.86	-	602,677.86	-
13380	Dec 2020 True-Up	887,498.76	887,498.76	-	887,498.76	-
13342	Jan 2021	755,803.04	755,803.04	-	755,803.04	-
13376	Feb 2021	383,197.05	253,365.60	-	253,365.60	129,831.45
13400	Mar 2021	1,195,295.26	-	-	-	1,195,295.26
13437	Apr 2021	1,530,346.45	-	-	-	1,530,346.45
13456	May 2021	216,765.62	-	-	-	216,765.62
13493	Jun 2021	149,143.60	-	-	-	149,143.60
13513	Jul 2021	279,275.77	-	-	-	279,275.77
13548	Aug 2021	124,440.95	-	-	-	124,440.95
13566	Sept 2021	85,111.15	-	-	-	85,111.15
					<b>TOTAL</b>	<b>3,710,210.25</b>

# T-Mobile Park - Seattle Mariners

## CapEx Plan - Annual Plan

(Revised 09.01.2021)



**T-MOBILE PARK**  
HOME OF THE SEATTLE MARINERS

Annual Plan Year:	2022
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ID No.	Category	Sub-Category	LTCNA Reference	Improvement Description:	County Tax Revenue Fund Eligible	Life Cycle (every "X" years)	Phasing (over "X" years)	Initial Year	Estimated Costs in 2019 Dollars (Base Year)	Estimated Costs Inflated to Present Day \$
<b>Necessary Improvements</b>										
1	Architectural	Interior	AI 1	Renovate Administrative Offices	No	10	2	2022	\$250,000	\$273,182
4	Architectural	Interior	AI 4	Replace floor finishes in Kitchen and Commissary	No	10	1	2022	\$200,000	\$218,545
7	Architectural	Interior	AI 7	Replace or refurbish doors, including frames and hardware (allowance)	No	10	10	2021	\$11,400	\$12,457
12	Architectural	Interior	AI 9	Replace all ceiling tiles in Food Service areas with vinyl coated ACT	No	20	2	2022	\$140,000	\$152,982
13	Architectural	Interior	New	General renewal and replacements (allowance)	-	10	10	2020	\$5,000	\$5,464
25	Architectural	Exterior	AE 3	Refurbish masonry and concrete at Exterior Walls	Yes	10	10	2021	\$17,500	\$19,123
28	Architectural	Painting	PA 1	Repaint exposed steel (non-retractable roof)	Yes	10	10	2020	\$250,000	\$273,182
35	Architectural	Building Envelope	BE 5	Replace cracked concrete slabs (allowance)	Yes	20	20	2020	\$5,700	\$6,229
41	Architectural	Structural	S 3	Remediate cracked concrete slabs around columns	Yes	5	4	2020	\$62,500	\$68,295
43	Architectural	Signage and Graphics	SG 1	Replace exterior and interior wayfinding signage	-	10	3	2022	\$35,000	\$38,245
44	Technology	POS Systems	FS / ME 8	Replace menu boards with digital menu boards at Concessions	No	20	1	2022	\$750,000	\$819,545
47	Architectural	Team Facilities	TF 2	Replace loose hydrotherapy equipment in Clubhouse (e.g. extremity tubs)	No	10	1	2022	\$250,000	\$273,182
55	Architectural	Team Facilities	TF 10	Renovate Home Dugout	No	5	1	2022	\$56,000	\$61,193
56	Architectural	Team Facilities	TF 11	Renovate Visitor Dugout	No	8	1	2022	\$50,000	\$54,636
59	Architectural	Operational Equipment	OE 3	Replace material lifts and handling equipment	Yes	5	1	2022	\$45,000	\$49,173
60	Architectural	Operational Equipment	OE 4	Replace grounds crew equipment	Yes	5	1	2022	\$150,000	\$163,909
68	Architectural	Furniture, Fixtures & Equipment	FFE 4	General renewal and replacements (allowance)	No	10	10	2021	\$40,000	\$43,709
69	Architectural	Code and Regulatory	CR 1	General renewal and replacements (allowance)	-	10	10	2020	\$28,000	\$30,596
70	Retractable Roof	Roof	RR 1	Phased replacement of bogie wheels for Retractable Roof Phase VII	Yes	25	4	2020	\$1,750,000	\$1,912,272
76	Retractable Roof	Roof	RR 7	General renewal and replacements (allowance) - Procurement of Power Cable	Yes	10	10	2020	\$200,000	\$218,545
80	Garage	Precast	G 3	General renewal and replacements (allowance)	-	10	10	2020	\$28,000	\$30,596
81	Spectator Amenities	Food Service	New	General renewal and replacements (allowance)	-	10	10	2020	\$300,000	\$327,818
88	Spectator Amenities	Seating Bowl	SB 2	Replace Stadium Seating	Yes	20	1	2022	\$500,000	\$546,364
92	Spectator Amenities	Seating Bowl	SB 4	Replace caulking in Seating Bowl (allowance)	Yes	10	10	2020	\$12,000	\$13,113
93	Spectator Amenities	Seating Bowl	SB 5	Remediate cracked and spalled concrete in Seating Bowl (allowance)	Yes	10	10	2020	\$8,600	\$9,397
105	Building Systems	Mechanical	New	General renewal and replacements (allowance)	Yes	10	10	2020	\$20,700	\$22,619
113	Building Systems	Electrical	E 1	Modernize to LED (allowance)	Yes	20	20	2020	\$43,000	\$46,987
115	Building Systems	Electrical	E -	Replace electrical power for 4K broadcast	-	20	1	2022	\$200,000	\$218,545
116	Building Systems	Electrical	New	General renewal and replacements (allowance)	Yes	10	10	2020	\$100,000	\$109,273
128	Building Systems	Plumbing	New	General renewal and replacements (allowance)	Yes	10	10	2020	\$63,550	\$69,443
145	Building Systems	Vertical Transportation	V 1	Refurbish elevators G1, G2	Yes	20	3	2022	\$400,000	\$437,091
148	Building Systems	Vertical Transportation	V -	General renewal and replacement (allowance)	Yes	10	10	2020	\$5,750	\$6,283
150	Technology	Video Displays / Production	T 2	Out-of Town Scoreboard LED Display Design and RFP	No	10	2	2022	\$65,000	\$71,027
154	Technology	Security	T 4	Replace Security Cameras and System Allowance Design and RFP	Yes	10	5	2020	\$100,000	\$109,273
162	Technology	Video Displays / Production	New	Replace televisions	No	8	4	2022	\$250,000	\$273,182
164	Technology Infrastructure	Cabling and Pathways	IN 3	Replace Broadcast Cable Infrastructure Design and RFP	Yes	10	4	2022	\$160,000	\$174,836
167	Technology Infrastructure	Cabling and Pathways	IN 7	Replace facility data cable	Yes	2	1	2022	\$90,000	\$98,345
169	Technology Infrastructure	Cabling and Pathways	IN 5	Replace facility data equipment	Yes	10	1	2022	\$700,000	\$764,909
172	Architectural	Code and Regulatory	New	Permit for Perimeter Security Hardening / Bollard Project and Pre-Construction Services	No	25	3	2022	\$1,250,000	\$1,365,909
174	Spectator Amenities	Premium Spaces	PR 3	Suite hardwood floor replacement	No	10	10	2022	\$30,000	\$32,782
272	Architectural	Team Facilities	New	General renewal and replacements (allowance)	No	10	10	2020	\$5,000	\$5,464

# T-Mobile Park - Seattle Mariners

## CapEx Plan - Annual Plan

(Revised 09.01.2021)



**T-MOBILE PARK**  
HOME OF THE SEATTLE MARINERS

Annual Plan Year:	2022
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ID No.	Category	Sub-Category	LTCNA Reference	Improvement Description:	County Tax Revenue Fund Eligible	Life Cycle (every "X" years)	Phasing (over "X" years)	Initial Year	Estimated Costs in 2019 Dollars (Base Year)	Estimated Costs Inflated to Present Day \$
282	Architectural	Signage and Graphics	New	Add / replace ballpark décor	Yes	2	1	2020	\$40,000	\$43,709
283	Architectural	Furniture, Fixtures & Equipment	New	Replace A/V equipment in conference rooms	No	7	1	2022	\$265,000	\$289,573
299	Retractable Roof	Roof	New	Painting of Roof Membrane on Panel 2	Yes	25	1	2022	\$775,000	\$846,863
300	Technology Infrastructure	Cabling and Pathways	IN 5	Replace facility network infrastructure	Yes	10	1	2022	\$700,000	\$764,909
301	Technology	Video Displays / Production	T 2	Add LED Fascia Boards to Dugout Lids	Yes	25	1	2022	\$200,000	\$218,545

County Tax Revenue Fund Eligible Improvements	
Cost of Improvements	\$6,399,300
Inflation @3%	\$593,390
Contingency @15%	\$1,048,900
<b>Subtotal - Cost of Improvements:</b>	<b>\$8,041,590</b>
Non-County Tax Revenue Fund Eligible Improvements	
Cost of Improvements	\$4,208,400
Inflation @3%	\$390,230
Contingency @15%	\$689,790
<b>Subtotal - Cost of Improvements:</b>	<b>\$5,288,420</b>
Total Necessary Improvements	
Number of Improvements	46
<b>Subtotal</b>	<b>\$10,607,700</b>
<b>Inflation @3%</b>	<b>\$983,620</b>
<b>Contingency @15%</b>	<b>\$1,738,690</b>
<b>Total Necessary Improvements:</b>	<b>\$13,330,010</b>

Upgrade Improvements										
13	Upgrade Improvement	Interior	New	2023 Upgrade Project Design and Pre-Construction	No	25	1	2022	\$500,000	\$546,364
14	Upgrade Improvement	Building Envelope	New	Concession 126 Conversion to Grab n' Go Store	No	25	1	2022	\$2,000,000	\$2,185,454

Total Upgrade Improvements	
Number of Improvements	2
<b>Subtotal</b>	<b>\$2,500,000</b>
<b>Inflation @3%</b>	<b>\$231,820</b>
<b>Contingency @15%</b>	<b>\$409,770</b>
<b>Total</b>	<b>\$3,141,590</b>
<b>Grand Total of Proposed Improvements:</b>	<b>\$16,471,600</b>

Add-Alternates										
15	Building Systems	Plumbing	New	Elliott Bay Interceptor - Heat Recovery System Design and Pre-Construction	-	-	-	-	\$1,000,000	\$1,000,000

Total Add-Alternates Improvements	
Number of Improvements	1
<b>Subtotal</b>	<b>\$1,000,000</b>
<b>Inflation @3%</b>	<b>\$0</b>
<b>Contingency @15%</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,000,000</b>
<b>Grand Total Including Add-Alternates:</b>	<b>\$17,471,600</b>

# T-Mobile Park - Seattle Mariners

CapEx Plan - 10 Year Plan

(Revised 09.01.2021)

Starting in: 2022



ID Code	Category	Forecast Year										Totals 10-Year Plan (2022-2031)
		4	5	6	7	8	9	10	11	12	13	
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
<b>Necessary Improvements</b>												
1	<b>Architectural</b>	\$3,156,100	\$4,204,417	\$3,570,567	\$1,800,233	\$2,339,517	\$2,641,767	\$1,908,600	\$2,230,550	\$1,638,800	\$838,800	\$24,329,350
	Interior	\$606,400	\$461,800	\$175,900	\$363,067	\$599,767	\$656,767	\$817,100	\$857,100	\$577,100	\$22,100	\$5,137,100
	Exterior	\$17,500	\$70,250	\$17,500	\$17,500	\$70,250	\$17,500	\$17,500	\$70,250	\$132,500	\$17,500	\$448,250
	Painting	\$250,000	\$805,000	\$857,000	\$800,000	\$800,000	\$800,000	\$400,000	\$400,000	\$400,000	\$400,000	\$5,912,000
	Building Envelope	\$5,700	\$120,700	\$28,500	\$143,500	\$28,500	\$143,500	\$200,500	\$120,700	\$200,700	\$132,700	\$1,125,000
	Signage and Graphics	\$75,000	\$150,000	\$190,000	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$535,000
	Structural	\$62,500	\$221,500	\$103,000	\$165,500	\$221,500	\$165,500	\$165,500	\$159,000	\$165,500	\$165,500	\$1,595,000
	Team Facilities	\$361,000	\$78,500	\$5,000	\$33,000	\$477,500	\$533,500	\$165,000	\$147,500	\$55,000	\$5,000	\$1,861,000
	Operational Equipment	\$195,000	\$193,667	\$125,667	\$209,667	\$34,000	\$257,000	\$0	\$28,000	\$0	\$28,000	\$1,071,000
	Furniture, Fixtures & Equipment	\$305,000	\$75,000	\$40,000	\$40,000	\$40,000	\$40,000	\$75,000	\$420,000	\$40,000	\$40,000	\$1,115,000
	Code and Regulatory	\$1,278,000	\$2,028,000	\$2,028,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$5,530,000
2	<b>Retractable Roof</b>	\$2,725,000	\$1,580,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$8,675,000	\$1,250,000	\$100,000	\$14,730,000
3	<b>Garage</b>	\$28,000	\$96,000	\$28,000	\$28,000	\$40,000	\$84,000	\$28,000	\$40,000	\$28,000	\$84,000	\$484,000
	Precast	\$28,000	\$96,000	\$28,000	\$28,000	\$40,000	\$84,000	\$28,000	\$40,000	\$28,000	\$84,000	\$484,000
4	<b>Spectator Amenities</b>	\$850,600	\$2,070,600	\$6,320,600	\$1,437,267	\$4,057,267	\$1,287,267	\$350,600	\$350,600	\$350,600	\$2,070,600	\$19,146,000
	Food Service	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,000,000
	Seating Bowl	\$520,600	\$20,600	\$4,270,600	\$800,600	\$3,420,600	\$650,600	\$20,600	\$20,600	\$20,600	\$20,600	\$9,766,000
	Premium Spaces	\$30,000	\$1,750,000	\$1,750,000	\$336,667	\$336,667	\$336,667	\$30,000	\$30,000	\$30,000	\$1,750,000	\$6,380,000
5	<b>Building Systems</b>	\$833,000	\$994,500	\$730,500	\$364,500	\$329,500	\$852,000	\$3,372,800	\$917,960	\$1,399,340	\$1,940,740	\$11,734,840
	Mechanical	\$20,700	\$212,200	\$178,200	\$212,200	\$178,200	\$702,200	\$178,200	\$357,200	\$203,200	\$237,200	\$2,479,500
	Electrical	\$343,000	\$83,000	\$83,000	\$83,000	\$82,000	\$80,500	\$80,500	\$137,860	\$94,340	\$544,340	\$1,611,540
	Plumbing	\$63,550	\$63,550	\$63,550	\$63,550	\$63,550	\$63,550	\$63,550	\$417,150	\$63,550	\$63,550	\$989,100
	Playing Field	\$0	\$230,000	\$0	\$0	\$0	\$0	\$3,044,800	\$0	\$0	\$57,400	\$3,332,200
	Vertical Transportation	\$405,750	\$405,750	\$405,750	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750	\$1,038,250	\$1,038,250	\$3,322,500
6	<b>Technology</b>	\$1,365,000	\$1,785,000	\$3,590,000	\$10,490,000	\$6,240,000	\$240,000	\$1,600,000	\$0	\$1,000,000	\$1,000,000	\$27,310,000
	Facility Sound Reinforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Video Displays / Production	\$515,000	\$1,185,000	\$3,250,000	\$9,750,000	\$5,500,000	\$0	\$0	\$0	\$250,000	\$250,000	\$20,700,000
	Security	\$100,000	\$600,000	\$340,000	\$240,000	\$240,000	\$240,000	\$0	\$0	\$100,000	\$100,000	\$1,960,000
	POS Systems	\$750,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$2,350,000
	Baseball Operations	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$650,000	\$650,000	\$2,300,000
7	<b>Technology Infrastructure</b>	\$1,650,000	\$2,030,000	\$2,120,000	\$1,155,000	\$90,000	\$0	\$90,000	\$0	\$90,000	\$150,000	\$7,375,000
	Uninterruptible Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cabling and Pathways	\$1,650,000	\$2,030,000	\$2,120,000	\$1,155,000	\$90,000	\$0	\$90,000	\$0	\$90,000	\$150,000	\$7,375,000
	<b>Number of Improvements</b>	46	59	47	50	46	45	43	42	37	39	454
	<b>Present Day Value (2019 Dollars)</b>	\$10,607,700	\$12,760,520	\$16,439,670	\$15,355,000	\$13,176,290	\$5,185,040	\$7,430,000	\$12,214,110	\$5,756,740	\$6,184,140	\$105,109,210
	<b>Value with Inflation @ 3% Compounded Annually</b>	\$11,591,320	\$14,362,080	\$19,058,080	\$18,334,680	\$16,205,170	\$6,568,260	\$9,694,470	\$16,414,750	\$7,968,670	\$8,817,110	\$129,014,590
	<b>Value with Contingency @ 15%</b>	\$13,330,010	\$16,516,400	\$21,916,790	\$21,084,880	\$18,635,940	\$7,553,500	\$11,148,640	\$18,876,970	\$9,163,970	\$10,139,670	\$148,366,770
<b>Upgrade Improvements</b>												
	<b>Number of Improvements</b>	2	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	<b>Present Day Value (2019 Dollars)</b>	\$2,500,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	\$81,255,273
	<b>Value with Inflation @ 3% Compounded Annually</b>	\$2,731,820	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	\$85,438,181
	<b>Value with Contingency @ 15%</b>	\$3,141,590	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	\$96,988,355
<b>Grand Total of Proposed Improvements:</b>		\$16,471,600	\$16,516,400	\$21,916,790	\$21,084,880	\$18,635,940	\$7,553,500	\$11,148,640	\$18,876,970	\$9,163,970	\$10,139,670	\$245,355,125



**T-Mobile Park - Seattle Mariners**  
Plan Modifications from May to September 2021

ID No.	Category	Sub-Category	LTCNA Reference	Improvement Description:	County Tax Revenue Fund Eligible Year Planned	Initial Year Year Planned	Budget as of May 2020	Budget as of September 2020	Notes
1	Architectural	Interior	AI 1	Renovate Administrative Offices	No	2022	\$200,000.00	\$250,000.00	After partnering with SKB Architects, it was determined that actual costs will be closer to \$250k
4	Architectural	Interior	AI 4	Replace floor finishes in Kitchen and Commissary	No	2022	\$175,000.00	\$200,000.00	After partnering with Bayley Construction, it was determined that actual costs will be closer to \$200k
47	Architectural	Team Facilities	TF 2	Replace loose hydrotherapy equipment in Clubhouse (e.g. extremity tubs)	No	2022	\$350,000.00	\$250,000.00	After receiving cost proposals from HydroWorx and PolarPlunge, costs were determined to be lower than anticipated
59	Architectural	Operational Equipment	OE 3	Replace material lifts and handling equipment	Yes	2022	\$0.00	\$45,000.00	Current operational lift at door 2 of loading dock is at its end of life and needs to be replace
60	Architectural	Operational Equipment	OE 4	Replace grounds crew equipment	Yes	2022	\$0.00	\$150,000.00	New equipment is determined to be critical by our grounds department to adequately maintain a top-tier playing field
70	Retractable Roof	Roof	RR 1	Phased replacement of bogie wheels for Retractable Roof Phase VII	Yes	2020	\$1,500,000.00	\$1,750,000.00	Two extra bogies will be added to Phase VII of this project
88	Spectator Amenities	Seating Bowl	SB 2	Replace Stadium Seating	Yes	2022	\$300,000.00	\$500,000.00	After coordinating with Hussey Seats, costs were determined to be higher than anticipated



**T-Mobile Park - Seattle Mariners**  
Plan Modifications from May to September 2021

ID No.	Category	Sub-Category	LTCNA Reference	Improvement Description:	County Tax Revenue Fund Eligible Year Planned	Initial Year Year Planned	Budget as of May 2020	Budget as of September 2020	Notes
116	Building Systems	Electrical	New	General renewal and replacements (allowance)	Yes	2020	\$51,340.00	\$100,000.00	After coordinating with Cochran, costs were determined to be higher than anticipated
145	Building Systems	Vertical Transportation	V 1	Refurbish elevators G1, G2	Yes	2022	\$450,000.00	\$400,000.00	After receiving final costs from Eltec, costs were lower than anticipated
150	Technology	Video Displays / Production	T 2	Out-of Town Scoreboard LED Display Design and RFP	No	2022	\$75,000.00	\$65,000.00	After coordinating with Diversified, costs were determined to be lower than anticipated
161	Technology Infrastructure	Cabling and Pathways	IN 2	Replace distributed television system	No	2022	\$75,000.00	\$0.00	This line item is being merged with Project ID#164
164	Technology Infrastructure	Cabling and Pathways	IN 3	Replace Broadcast Cable Infrastructure Design and RFP	Yes	2022	\$75,000.00	\$160,000.00	This line item is being merged with Project ID#161
169	Technology Infrastructure	Cabling and Pathways	IN 5	Replace facility data equipment	Yes	2022	\$0.00	\$700,000.00	Due to immediate needs with key technology equipment, this project was added to help replace critical data equipment
282	Architectural	Signage and Graphics	New	Add / replace ballpark décor	Yes	2020	\$0.00	\$40,000.00	Line item is being added in order to replace and add up-to-date décor around the ballpark



**T-Mobile Park - Seattle Mariners**  
**Plan Modifications from May to September 2021**

ID No.	Category	Sub-Category	LTCNA Reference	Improvement Description:	County Tax Revenue Fund Eligible Year Planned	Initial Year Year Planned	Budget as of May 2020	Budget as of September 2020	Notes
283	Architectural	Furniture, Fixtures & Equipment	New	Replace A/V equipment in conference rooms	No	2022	\$80,000.00	\$265,000.00	Due to the immediate needs of the post COVID work force, all conference rooms will be upgraded to provide more technological needs
299	Retractable Roof	Roof	New	Painting of Roof Membrane on Panel 2	Yes	2022	\$750,000.00	\$775,000.00	After receiving final costs from Tube Art, costs were higher than anticipated
300	Technology Infrastructure	Cabling and Pathways	IN 5	Replace facility network infrastructure	Yes	2022	\$0.00	\$700,000.00	Due to immediate needs with the ballpark's technology network, this project was added to help replace critical infrastructure
301	Technology	Video Displays / Production	T 2	Add LED Fascia Boards to Dugout Lids	Yes	2022	\$0.00	\$200,000.00	Adding project to add a new LED fascia board along the home and visiting dugout lids
13	Upgrade Improvement	Interior	New	2023 Upgrade Project Design and Pre-Construction	No	2022	\$150,000.00	\$500,000.00	Due to higher design and pre-construction costs for potential 2023 Upgrades, this budget was increased to reflect more accurate costs
14	Upgrade Improvement	Building Envelope	New	Concession 126 Conversion to Grab n' Go Store	No	2022	\$1,000,000.00	\$2,000,000.00	To increase the flow of traffic and decrease line queuing on the main concourse, this project was added to increase the guest experience

\* Note: All projects highlighted are new projects that were not included in the May 2021 submission to the PFD