



# **T-MOBILE PARK™**

**2023**

## **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 2023 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 2023 Lease Year<sup>1</sup>.

Part One of the Plan includes the **Operations Plan**, detailing how the Seattle Mariners (“*Club*” or “*Mariners*”) anticipate managing and operating T-Mobile Park (“*Ballpark*”) in 2023. The Operations Plan contains the information required by Lease Section 6.1.1, including scheduled 2023 events, Ballpark policies and procedures, planned community activities and investments, and organizational charts. The Operations Plan is subject to change as planning continues.

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 anticipate maintaining and improving the Ballpark, including the non-capital maintenance plan and budget, and the 2023 and Rolling 10-year CapEx Work Plan (“*CapEx Plan*”).

When including the CapEx work completed prior the scheduled 2023 Major League Baseball Opening Day, the Club will have invested over \$100 million to complete necessary capital improvements, fan amenity upgrades and other Ballpark investments in the first four 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.

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, and fully meet the Applicable Standard identified in the Lease.

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<sup>1</sup> For purposes of the Plan, the “**2023 Lease Year**” includes Ballpark capital work that will begin at the conclusion of the 2022 Major League Baseball Season and end at the conclusion of the 2023 Season (roughly November 2022-October 2023). Unless otherwise noted, all other information in the Plan concerns the 2023 Calendar Year.

# PART ONE: OPERATIONS PLAN

The following is the Club's 2023 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 2023 calendar year. This budget does not include costs for maintenance or capital improvements, identified elsewhere in the report.

The 2023 Ballpark Operations Budget is not complete. The Club will provide its budget once completed later this year.

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

**1. 2023 MLB Baseball Game Schedule—Tentative (as of 9-1-2022)**

# 2023 SEATTLE MARINERS SCHEDULE

SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT		
<b>MARCH/APRIL</b>							CLE	CLE	CLE	OAK	OAK	OAK	HOU	HOU	
CLE	LAA	LAA	LAA	CLE	CLE	HOU	TEX	TEX	TEX	DET	DET	DET	DET		
CLE	CHC	CHC	CHC	COL	COL	DET	BOS	BOS	BOS	ATL	ATL	ATL	ATL		
COL	MIL	MIL	MIL	STL	STL	ATL	OAK	OAK	OAK	OAK	PIT	PIT	PIT		
PHI	PHI	PHI	PHI	TOR	TOR	PIT	NYY	NYY	NYY	<b>MAY</b>					
<b>JUNE</b>							TEX	TEX	<b>JULY</b>				TB		
TEX	SD	SD	LAA	LAA	TB	SF	SF	SF	HOU	HOU	HOU	HOU	HOU		
LAA	MIA	MIA	MIA	CWS	CWS	HOU	MIN	MIN	MIN	MIN	TOR	TOR	TOR		
CWS	NYY	NYY	NYY	BAL	BAL	DET	MIN	MIN	MIN	MIN	TOR	TOR	TOR		
BAL	WSH	WSH	WSH	TB	MIN	MIN	MIN	MIN	ARI	ARI	ARI	ARI	ARI		
<b>SEPTEMBER/OCTOBER</b>							LAA	LAA	LAA	<b>SEPTEMBER/OCTOBER</b>				NYM	NYM
LAA	BOS	BOS	LAA	LAA	LAA	NYM	CIN	CIN	CIN	TB	TB	TB	TB		
BAL	SD	SD	BAL	BAL	NYM	CIN	CIN	CIN	LAA	LAA	LAA	LAD	LAD		
HOU	KC	KC	KC	KC	HOU	HOU	TB	LAA	LAA	LAA	LAD	LAD	LAD		
KC	CWS	CWS	CWS	KC	KC	KC	LAD	OAK	OAK	OAK	TEX	TEX	TEX		
KC	OAK	OAK	OAK	<b>AUGUST</b>				TEX	HOU	HOU	HOU	TEX	TEX	TEX	

■ HOME □ ROAD

SCHEDULE SUBJECT TO CHANGE



## 2. NON-BASEBALL SPECIAL EVENTS SCHEDULE

The Club is currently developing its 2023 schedule of non-baseball events. The Club expects the same mix of private, public and community events that have taken place at the Ballpark during the last several years.

In 2023, Seattle and T-Mobile Park will host Major League Baseball's All Star Week. The All Star Game is schedule for July 11, 2023. The ballpark will also host several events leading up to the game, including a home run derby, youth events and other community gatherings. All Star Week festivities will start July 9, 2023. The Club will provide the PFD with a complete list of events when 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 2023 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 2023 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>

Community investment is a core part of the Club's Mission:

#### Seattle Mariners Mission Statement

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

The Club's community investments during 2023 will reflect this Mission.

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<sup>2</sup> The Club will provide a report of its 2022 community activities and other benefits as part of the its Ballpark Management, Operations and Community Benefits Report due on April 30, 2023.

## 1. COMMUNITY AND NEIGHBORHOOD INVOLVEMENT

Developing a strong, cooperative relationship with our community will remain a Club priority during 2023. 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 2022, T-Mobile Park was used for several high school and college graduations, which we expect to continue during 2023.

The following describes our planned community partnership efforts during 2023.

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. 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.

Second, in 2023 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 2023. 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 resolution.

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, 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) and other local convenings. We will also continue to meet regularly 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 2023.

Fifth, in 2022 we hosted over 20 high school and college graduations at the Ballpark. Particularly for 2021 and 2022, 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.

Finally, in 2022 the Club opened its first external business in the Sodo neighborhood: Hatback Bar & Grille and Steelheads Alley tap room. This food and beverage experience has quickly become a community gathering spot for pre-and-post game events. The Club is committed to providing guests at T-Mobile Park, and the greater neighborhood, with a first-class experience even before they enter the ballpark. In 2023, the Club plans to continue its investment in the neighborhood and will update the PFD on these efforts.

In summary, for the remainder of 2022 and into 2023, the Club intends to continue its successful community involvement plan, while also addressing feedback from community stakeholders on ways to improvement partnerships and communication.

## 2. PHILANTHROPIC ACTIVITIES

The Seattle Mariners are proud of its long history of giving back to the community. We believe that our communities should be places where everyone can thrive. The Mariners are using our people, partnerships, and philanthropy to help make that possible.

Through its non-profit foundation Mariners Care, in 2023 the Club intends to focus on three core pillars: (a) promoting positive youth mental and physical outcomes, with a focus on ensuring access to baseball and softball for all; (b) community leadership—making our hometown more healthy and vibrant, including by helping address our region’s most pressing challenges 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 2023.

Details of the Club’s community impact activities during 2020-2021 are included in its Community Impact Report (available at [2022 Mariners Community Spotlight \(digitalpublications-mlb.com\)](https://digitalpublications-mlb.com)). In 2023, the Club intends to continue the investments detailed in the report, and summarized below.

### *Access to Baseball and Softball*

The Club’s On BASE (*Baseball and Softball Everywhere*) program is the Club’s signature effort to promote positive outcomes for youth physical and mental health through baseball and softball. 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> ) 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.

In 2023, the Club intends to continue its successful On BASE programs, including equipment grant donations, low and no costs skills camps and clinics, grants to programs providing baseball and softball access to underserved communities, and the Hometown Nine youth baseball and softball program, all of which are also detailed in the Community Report.

#### *Hometown Community Leadership*

The Club takes its position in the community seriously and is continuously activating and supporting programs that address our region's most pressing challenges. We believe that our hometown community, which includes the entire Pacific Northwest, should be healthy and vibrant and a place where everyone has an opportunity to thrive.

In 2023, the Club will continue to support a wide range of initiatives that enhance the health and vibrance of our Hometown. Strategic partnerships and grass roots community investment will remain a 2023 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 2020-2021 Community Report includes a list of organizations the Club has recently supported. While our 2023 community investment planning is not complete, we commit to continuing to support these strategic partnerships.

#### *Advancing Equity and Justice*

Equitable and just communities are healthier, more vibrant, and enriching. All people—regardless of race, gender identity, sexuality, or socioeconomic status—have the right to succeed in school, in work, and in life. During 2023, the Mariners will continue to do our part to serve our communities to advance these imperatives. We will invest in Black, Indigenous, and other People of Color (BIPOC) communities, partner with BIPOC-led businesses, and work alongside organizations that promote positive mental health for young People of Color. The following are examples of programs anticipated to launch or continue during 2023.

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 2023, 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 2023 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 2022, the Club will issue over \$250,000 in grants, and expects provide at least that much during 2023.

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 A.

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

The Club does not expect any changes to its current Alcohol Operating Plan.

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

The Club’s 2023 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 2023 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 2023 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 2023 Ballpark Maintenance Plan will fall prior year plans, which have successfully maintained the facility. The Plan includes 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 2023 Maintenance Plan will incorporate recommendations resulting from the PFD and Club's joint long term capital expenditure study completed in 2022.

The 2023 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 2023 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 focus on integrating all maintenance-related staff and maintaining an exceptional guest experience. Our staff looks 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 2023.

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 2023, 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. We emphasize 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 for enjoyment by our fans 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 occurs 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. We continuously refine preventative maintenance schedules and tasks 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 2023, 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**

2023 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 2023.

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 2023—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 sorting process and continuing to invest in new initiatives.

### **REVIEW OF 2020-2022 IN PLANNING FOR 2023**

In 2023, 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 2023. 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 highly successful and further improved our ability to adequately maintain all our equipment and systems within the Ballpark. We expected another successful year in 2023 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 2023, 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 2023 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 B includes an accounting of Unreimbursed CapEx Costs as of September 30, 2022. The Club will continue to regularly communicate with the PFD Executive Director to ensure accounting agreement with these costs.

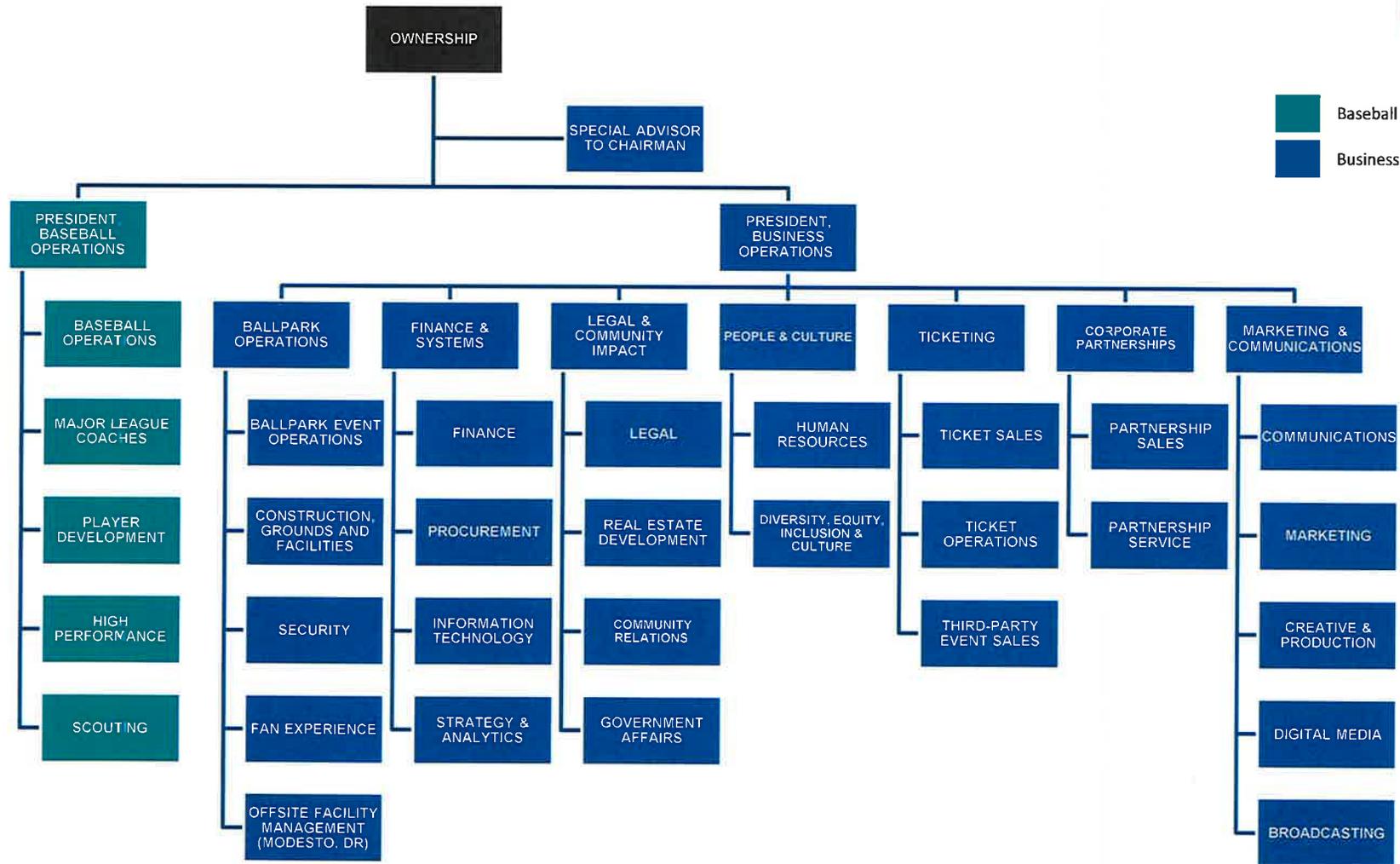
#### **B. Annual and Ten-Year Cap-Ex Work Plans (Lease 6.1.2.2.b)**

Appendix C includes the Club’s CapEx Plans, which are comprised of a one-year schedule for CapEx Work the Club intends to perform in 2023, 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 2023 CapEx Plan includes funding for design and construction work for significant capital Upgrade. 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.

# **APPENDIX A**

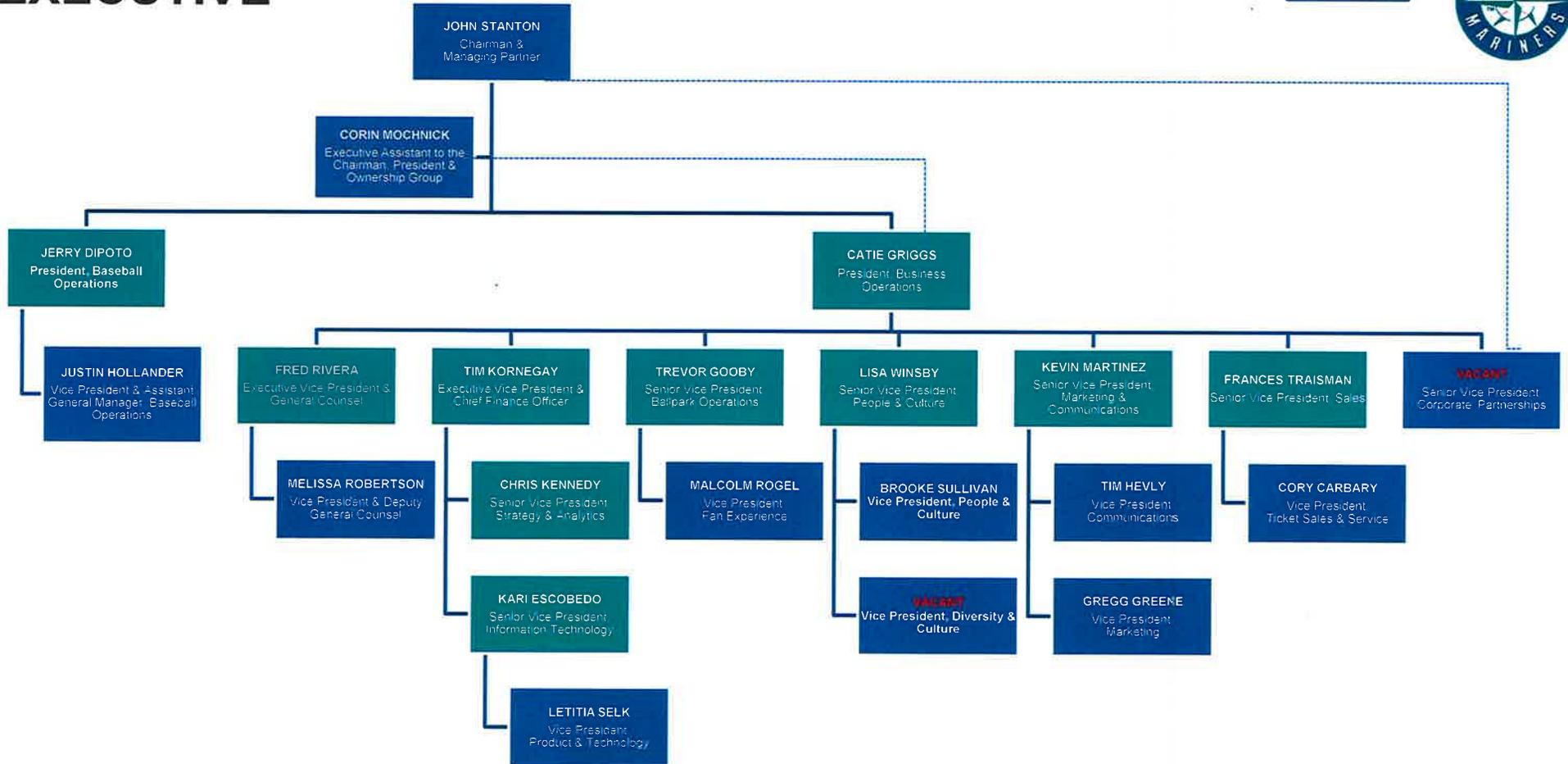
# ORGANIZATIONAL STRUCTURE



Baseball Operations  
 Business Operations

# EXECUTIVE

Senior Leadership Team (SLT)



# **APPENDIX B**

**\*August 31, 2022**

INV #	Period Cost	Invoice Amount	Install Pymt Amt 1	Install Pymt Amt 2	Install Pymt Amt	Amount Paid	Outstanding	Payments Received	Notes
12685	Jan 2019	191,295.13	191,295.13			191,295.13	-	191,295.13	Paid 4/4/19 Ck 9737613
12697	Feb 2019	75,044.59	75,044.59			75,044.59	-	75,044.59	Paid 4/4/19 Ck 9737612
12759	Mar 2019	1,882,649.56	53,128.80	1,829,520.76		1,882,649.56	-	1,882,649.56	Paid 5/10/19 Ck 9746401; Paid 5/10/19 Ck 9746402
12853	Apr 2019	1,596,418.04	15,008.39	1,581,409.65		1,596,418.04	-	1,596,418.04	Paid 5/10/19 Ck 9746402; Paid 6/07/19 Ck9752787
12882	May 2019	565,691.54	15,008.39	550,683.15		565,691.54	-	565,691.54	Paid 6/07/19 Ck9752787; Paid 6/24/19 Ck 9772983
12915	June 2019	561,909.40	561,909.40			561,909.40	-	561,909.40	Paid 7/22/19 9780162
12975	July 2019	919,903.40	919,903.40			919,903.40	-	919,903.40	Paid 9/6/19 9790384
13010	Aug 2019	648,356.93	648,356.93			648,356.93	-	648,356.93	Paid 10/7/19 9797414
13046	Sept 2019	457,670.30	457,670.30			457,670.30	-	457,670.30	Paid 11/14/19 9808655
13079	Oct 2019	1,873,098.72	1,873,098.72			1,873,098.72	-	1,873,098.72	Paid 12/5/19 9813194
13098	Nov 2019	2,756,627.43	2,756,627.43			2,756,627.43	-	2,756,627.43	Paid 1/21/20 9818663
13111	Dec 2019	2,831,504.36	2,831,504.36			2,831,504.36	-	2,831,504.36	Paid 1/23/20 9824280
13154	Jan 2020 + Dec 2019 True-up	2,269,866.41	2,269,866.41			2,269,866.41	-	2,269,866.41	Paid 3/13/20 9834470
13166	Feb 2020 + Dec 2019 True-up	1,484,475.44	1,484,475.44			1,484,475.44	-	1,484,475.44	Paid 4/13/20
13208	Mar 2020 + Dec 2019 True-up	4,942,808.44	4,942,808.44			4,942,808.44	-	4,942,808.44	Paid 4/28/20
13228	Apr 2020 + Dec 2019 True-Up	1,434,230.43	1,434,230.43			1,434,230.43	-	1,434,230.43	Paid 6/18/2020
13230	May 2020	1,556,957.70	1,100,000.00	456,957.70		1,556,957.70	-	1,100,000.00	\$1.1M Paid 8/7/2020; \$457k Paid 4/2/2021
13237	Jun 2020	1,385,106.53	1,385,106.53			1,385,106.53	-		Paid 4/2/2021
13243	Jul 2020	260,439.70	171,534.77	88,904.93		260,439.70	-	2,013,599.00	\$172k Paid 4/2/2021; \$89k Paid 7/15/2021
13259	Aug 2020	181,357.72	181,357.72			181,357.72	-		Paid 7/15/2021
13290	Sept 2020	259,770.74	259,770.74			259,770.74	-		Paid 7/15/2021
13305	Oct 2020	316,857.81	124,966.61	191,891.20		316,857.81	-	655,000.00	Paid 7/15/2021; \$192k Paid 9/14/21
13316	Nov 2020	183,037.54	183,037.54			183,037.54	-		Paid 9/14/2021
13330	Dec 2020	602,677.86	602,677.86			602,677.86	-		Paid 9/14/2021
13380	Dec 2020 True-Up	887,498.76	887,498.76			887,498.76	-		Paid 9/14/2021
13342	Jan 2021	755,803.04	755,803.04			755,803.04	-		Paid 9/14/2021
13376	Feb 2021	383,197.05	253,365.60	129,831.45		383,197.05	-	2,874,274.00	Paid 9/14/2021
13400	Mar 2021	1,195,295.26	480,168.55	712,757.52	2,369.19	1,195,295.26	-	1,322,757.52	Paid 10/19/2021; Paid 11/12/2021
13437	Apr 2021	1,530,346.45	342,630.81			342,630.81	1,187,715.64	345,000.00	Paid 12/30/2021
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		
13576	Oct 2021	2,028,897.56					2,028,897.56		
13583	Nov 2021	803,991.91					803,991.91		
13678	Dec 2021	788,325.06					788,325.06		
13603	Jan 2022	112,046.85					112,046.85		
13604	Feb 2022	220,071.34					220,071.34		
13818	Mar 2022	882,282.26					882,282.26		
13671	Apr 2022	467,108.44					467,108.44		
13708	May 2022	4,659,859.76					4,659,859.76		
13760	June 2022	1,026,583.12					1,026,583.12		
13794	July 2022	772,913.81					772,913.81		
13817	Aug 2022	736,670.96					736,670.96		
<b>TOTAL</b>								<b>14,541,203.80</b>	

# **APPENDIX C**

# T-Mobile Park - Seattle Mariners

## CapEx Plan - Annual Plan

(Revised 09.09.2022)



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

Annual Plan Year:	2023
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ID No.	Category	Sub-Category	Location Code	Location	Project Description:	Life Cycle (every "X" years)	Phasing (over "X" years)	Initial Year	County Tax Revenue Fund Eligible	Estimated Costs in 2022 Dollars (Base Year)	Estimated Costs Inflated to Present Day \$
<b>Necessary Improvements</b>											
21	Architectural	Interiors	Club Level	Team Admin Office	Modification of Team Admin Offices to Increase Space Density	15	1	2023	-	\$800,000	\$840,000
28	Architectural	Interiors	General	Interior Doors	Replace door hardware, and refinish or replace doors panels and frames at interior doors not included in other replacements. (Allowance)	1	1	2023	Yes	\$20,000	\$21,000
33	Architectural	Seating Bowl & Concourses	Bleacher Seating	Elevated Walkways	Prepare existing concrete slab and apply engineered topping material (e.g., Ardex) to remediate areas of standing water.	25	1	2023	Yes	\$100,000	\$105,000
38	Architectural	Seating Bowl & Concourses	Lower Seating	Sealant Joints / Expansion Joints	Replace sealant joints and expansion joints. Coordinate with seating replacement.	10	1	2023	Yes	\$200,000	\$210,000
39	Architectural	Seating Bowl & Concourses	Stair Towers & Ramps	Stair Nosings	Refurbish damaged concrete and metal stair nosings at Stair Towers.	25	1	2023	Yes	\$100,000	\$105,000
41	Architectural	Seating Bowl & Concourses	General	Aisle Steps	Patch and restripe concrete aisle steps in Seating Bowl.	10	5	2023	Yes	\$10,000	\$10,500
46	Architectural	Sitework	Site	Sidewalks	Replace sealant joints where concrete sidewalks abut the building perimeter.	10	1	2023	Yes	\$50,000	\$52,500
47	Architectural	Structural / Coatings	General	General	Restoration of steel channels and handrails at outside edge around the park, including removal of rust, application of rust-inhibitive epoxy primer, painting, and caulking of joints between steel channels and concrete slab.	25	1	2023	Yes	\$500,000	\$525,000
48	Architectural	Structural / Coatings	General	General	General concrete allowance: Crack monitoring, infilling, and patching of any significant cracking and spalling in the concrete topping slabs.	1	1	2023	Yes	\$100,000	\$105,000
53	Building Systems	Electrical	General	Fire Alarm Control Panel	Install CO2 detection and notification appliances in the Keg distribution rooms	25	2	2023	-	\$112,500	\$118,125
57	Building Systems	Mechanical / HVAC	Loading Dock	Boilers	Replace One Boiler and Rebuild Two Boilers (Replace all Five Boilers Phased Approach)	20	3	2023	Yes	\$366,667	\$385,000
71	Building Systems	Plumbing / Fire Protection	General	Grease Traps	Grease Trap replacement allowance	1	1	2023	Yes	\$40,000	\$42,000
72	Building Systems	Plumbing / Fire Protection	General	Cooler/Freezer Boxes	Install dry sprinkler heads	25	1	2023	Yes	\$340,000	\$357,000
78	Building Systems	Plumbing / Fire Protection	General	General	Fire Alarm Strobe ADA requirement	25	1	2023	Yes	\$600,000	\$630,000
97	FF&E	FF&E	General	General	Annual Replacement and Renewal of Operating Equipment	1	1	2023	-	\$100,000	\$105,000
106	Retractable Roof	Retractable Roof	Retractable Roof	Retractable Roof wheels	Retractable Roof Wheels Phase VIII	25	1	2023	Yes	\$750,000	\$787,500
122	Team Spaces	Team Facilities	Field Level	Home Batting & Pitching Tunnel	Replace finishes and netting at Home Batting & Pitching Tunnels.	20	1	2023	-	\$750,000	\$787,500
131	Technology	Audio / Visual	Scoreboard	Out of Town Board	Replacement of LED Fascia Boards Around Ballpark: Homeplate Rotational, Dugout Boards, Hit it Here Boards, OOOT, the rest of fascia on 200 level c-channel)	12	1	2023	-	\$5,250,000	\$5,512,500
136	Technology	Broadcast	General	MATV Headend & IPTV System	Modernize MATV system to IPTV based infrastructure	7	1	2023	-	\$2,250,000	\$2,362,500
140	Technology	Data Networking	General	Data Network	Replace data network access switches (network edge)	7	1	2023	Yes	\$1,150,000	\$1,207,500
143	Technology	Technology Infrastructure	General	Cable Tray Comm Rooms	Remove/replace/clean-up/ investigate space utilization within the Comm Rooms and Cable Trays	20	1	2023	Yes	\$250,000	\$262,500
147	Team Spaces	Baseball Operations	General	General	Annual allowance for video coaching cameras and equipment.	1	1	2023	No	\$50,000	\$52,500
148	Spectator Amenities	Premium Spaces	General	General	Suite Hardwood Floor Allowance	20	5	2023	No	\$10,000	\$10,500
149	FF&E	FF&E	General	General	Annual FFE Allowance	1	1	2023	-	\$100,000	\$105,000
151	Technology	Access Control / Security	General	General	Security - Rekeying of the Entire Facility Design and Implementation	10	1	2023	Yes	\$500,000	\$525,000
152	Retractable Roof	Retractable Roof	Retractable Roof	Retractable Roof	Retractable Roof paint membrane	20	2	2023	Yes	\$775,000	\$813,750
158	Retractable Roof	Retractable Roof	Retractable Roof	Retractable Roof	Roof Rail Modifications	25	2	2023	Yes	\$75,000	\$78,750
161	Building Systems	Electrical	General	General	Electrical General Allowance	1	1	2023	Yes	\$100,000	\$105,000
162	Building Systems	Mechanical / HVAC	General	General	Mechanical and HVAC General Allowance	1	1	2023	Yes	\$75,000	\$78,750
163	Building Systems	Plumbing / Fire Protection	General	General	Plumbing General Allowance	1	1	2023	Yes	\$50,000	\$52,500

# T-Mobile Park - Seattle Mariners

## CapEx Plan - Annual Plan

(Revised 09.09.2022)



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

Annual Plan Year:	2023
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ID No.	Category	Sub-Category	Location Code	Location	Project Description:	Life Cycle (every "X" years)	Phasing (over "X" years)	Initial Year	County Tax Revenue Fund Eligible	Estimated Costs in 2022 Dollars (Base Year)	Estimated Costs Inflated to Present Day \$
164	Spectator Amenities	Food Service	General	General	Food and Beverage General Allowance	25	1	2023	No	\$1,300,000	\$1,365,000
165	Technology	Technology Infrastructure	General	General	Technology Equipment General Allowance	1	1	2023	-	\$75,000	\$78,750
166	Architectural	Interiors	General	General	Ballpark Décor General Allowance	1	1	2023	-	\$40,000	\$42,000
167	Architectural	Sitework	General	General	Bollards Design and Pre-Construction	25	1	2023	Yes	\$350,000	\$367,500
168	Team Spaces	Team Facilities	General	General	Team Facilities General Allowance	1	1	2023	-	\$15,000	\$15,750
173	Technology	Technology Infrastructure	General	General	Technology Network General Allowance	1	1	2023	-	\$75,000	\$78,750
174	Retractable Roof	Retractable Roof	General	General	Roof Damper Reporting System Replacement	25	1	2023	Yes	\$350,000	\$367,500
176	Technology	Broadcast	Press Level	Broadcast Control	Control Room project: includes replacement of cameras (wired, wireless) , broadcast switcher, router and card frames, graphics and video playback, intercom (wired and wireless), replace system, audio console. Modernize audio systems	12	3	2023	-	\$1,095,000	\$1,149,750
179	Technology	Audio / Visual	General	General	AV/ Broadcast allowance	1	1	2023	-	\$75,000	\$78,750
180	Technology	Data Networking	General	POS	POS Allowance	1	1	2023	-	\$50,000	\$52,500
181	Team Spaces	Baseball Operations	Club Level	Broadcast Booths	Relocation of General Manager Box into Broadcast Booth #1	25	1	2023	No	\$250,000	\$262,500
184	Technology	Technology Infrastructure	General	General	Technology Network Storage Upgrade & Expansion	25	1	2023	-	\$500,000	\$525,000
185	Team Spaces	Team Facilities	Field Level	Home Clubhouse	Team Facilities Refresh	25	1	2023	-	\$850,000	\$892,500

County Tax Revenue Fund Eligible Improvements	
Cost of Improvements	\$6,851,670
Inflation @ 5%	\$342,584
Contingency @15%	\$1,079,137
<b>Subtotal - Cost of Improvements:</b>	<b>\$8,273,390</b>
Non-County Tax Revenue Fund Eligible Improvements	
Cost of Improvements	\$13,747,500
Inflation @ 5%	\$687,375
Contingency @15%	\$2,165,235
<b>Subtotal - Cost of Improvements:</b>	<b>\$16,600,110</b>
Total Necessary Improvements	
<b>Number of Improvements</b>	<b>43</b>
<b>Subtotal</b>	<b>\$20,599,170</b>
<b>Inflation @ 5%</b>	<b>\$1,029,959</b>
<b>Contingency @15%</b>	<b>\$3,244,372</b>
<b>Total Necessary Improvements:</b>	<b>\$24,873,500</b>

ID No.	Category	Sub-Category	Location Code	Location	Project Description:	Life Cycle (every "X" years)	Phasing (over "X" years)	Initial Year	County Tax Revenue Fund Eligible	Estimated Costs in 2022 Dollars (Base Year)	Estimated Costs Inflated to Present Day \$
<b>Upgrade Improvements</b>											
7	Spectator Amenities	Premium Spaces	New	Press Level	Press Club	25	1	2023	No	\$27,366,607.00	\$27,366,607.00
8	Spectator Amenities	Premium Spaces	New	Field Level	Diamond Club Refresh	25	1	2023	No	\$18,455,373.00	\$18,455,373.00
9	Architectural	Team Facilities	New	Club Level	Press Box & Other Relocations	25	1	2023	No	\$9,179,782.00	\$9,179,782.00
10	Upgrade Improvement	Food Service	New	Site	Concessions Conversion to Grab n' Go Stores	25	1	2023	No	\$2,500,000	\$2,500,000

Total Upgrade Improvements	
<b>Number of Improvements</b>	<b>4</b>
<b>Total</b>	<b>\$57,501,762</b>

<b>Grand Total of Proposed Improvements:</b>	<b>\$82,375,262</b>
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# T-Mobile Park - Seattle Mariners

CapEx Plan - 10 Year Plan

(Revised 09.09.2022)

Starting in: 2023



ID Code	Category	Forecast Year										Totals 10-Year Plan (2023-2032)
		5	6	7	8	9	10	11	12	13	14	
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
<b>Necessary Improvements</b>												
<b>1</b>	<b>Architectural</b>	<b>\$2,270,000</b>	<b>\$5,353,853</b>	<b>\$6,098,853</b>	<b>\$5,158,853</b>	<b>\$6,263,413</b>	<b>\$3,673,413</b>	<b>\$3,206,747</b>	<b>\$4,843,333</b>	<b>\$2,879,333</b>	<b>\$2,840,000</b>	<b>\$42,587,800</b>
	Sitework	\$400,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000
	Building Envelope	\$0	\$41,667	\$71,667	\$71,667	\$670,000	\$90,000	\$90,000	\$185,000	\$135,000	\$60,000	\$1,415,000
	Seating Bowl & Concourses	\$410,000	\$4,352,187	\$4,402,187	\$4,327,187	\$2,366,747	\$2,356,747	\$2,356,747	\$2,665,000	\$2,151,000	\$0	\$25,387,800
	Structural / Coatings	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,100,000
	Interiors	\$860,000	\$60,000	\$500,000	\$260,000	\$2,726,667	\$726,667	\$260,000	\$1,493,333	\$93,333	\$2,280,000	\$9,260,000
	Signage and Graphics	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>2</b>	<b>Retractable Roof</b>	<b>\$1,950,000</b>	<b>\$1,350,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$16,300,000</b>
<b>3</b>	<b>Garage</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$67,500</b>	<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025,000</b>
<b>4</b>	<b>Spectator Amenities</b>	<b>\$1,310,000</b>	<b>\$2,403,874</b>	<b>\$2,521,196</b>	<b>\$3,588,360</b>	<b>\$3,588,360</b>	<b>\$7,978,360</b>	<b>\$3,566,160</b>	<b>\$2,304,132</b>	<b>\$973,410</b>	<b>\$367,448</b>	<b>\$28,601,300</b>
	Food Service	\$1,300,000	\$2,123,629	\$2,240,950	\$2,094,715	\$2,094,715	\$2,094,715	\$2,094,715	\$832,686	\$715,365	\$367,448	\$15,958,940
	Premium Spaces	\$10,000	\$280,245	\$280,245	\$1,493,645	\$1,493,645	\$5,883,645	\$1,471,445	\$1,471,445	\$258,045	\$0	\$12,642,360
<b>5</b>	<b>Building Systems</b>	<b>\$1,684,167</b>	<b>\$1,874,167</b>	<b>\$2,141,583</b>	<b>\$3,187,607</b>	<b>\$6,565,067</b>	<b>\$2,168,400</b>	<b>\$1,802,150</b>	<b>\$1,264,150</b>	<b>\$404,150</b>	<b>\$793,750</b>	<b>\$21,885,190</b>
	Mechanical / HVAC	\$441,667	\$441,667	\$960,333	\$593,667	\$714,067	\$447,400	\$447,400	\$125,400	\$125,400	\$475,000	\$4,772,000
	Electrical	\$212,500	\$212,500	\$171,250	\$146,250	\$146,250	\$146,250	\$140,000	\$150,000	\$150,000	\$160,000	\$1,635,000
	Plumbing / Fire Protection	\$1,030,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$94,000	\$94,000	\$94,000	\$1,852,000
	Building Automation System	\$0	\$0	\$0	\$47,690	\$34,750	\$34,750	\$34,750	\$34,750	\$34,750	\$34,750	\$256,190
	Playing Field	\$0	\$0	\$200,000	\$0	\$4,030,000	\$0	\$0	\$500,000	\$0	\$30,000	\$4,760,000
	Vertical Transportation	\$0	\$1,130,000	\$720,000	\$2,310,000	\$1,550,000	\$1,450,000	\$1,090,000	\$360,000	\$0	\$0	\$8,610,000
<b>6</b>	<b>Technology</b>	<b>\$11,270,000</b>	<b>\$4,242,333</b>	<b>\$14,829,000</b>	<b>\$3,234,000</b>	<b>\$1,356,667</b>	<b>\$2,125,000</b>	<b>\$3,475,000</b>	<b>\$4,425,000</b>	<b>\$1,025,000</b>	<b>\$550,000</b>	<b>\$46,532,000</b>
	Audio / Visual	\$5,325,000	\$85,000	\$10,671,667	\$171,667	\$81,667	\$75,000	\$75,000	\$75,000	\$75,000	\$125,000	\$16,760,000
	Broadcast	\$3,345,000	\$1,361,667	\$1,361,667	\$266,667	\$0	\$0	\$0	\$2,250,000	\$0	\$25,000	\$8,610,000
	Wi-Fi and DAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Point of Sale / Ticketing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Data Networking	\$1,200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000	\$3,050,000	\$1,750,000	\$600,000	\$50,000	\$7,850,000
	Access Control / Security	\$500,000	\$875,000	\$875,000	\$875,000	\$1,075,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$5,200,000
	Technology Infrastructure	\$900,000	\$1,870,667	\$1,870,667	\$1,870,667	\$150,000	\$850,000	\$150,000	\$150,000	\$150,000	\$150,000	\$8,112,000
<b>7</b>	<b>FF&amp;E</b>	<b>\$200,000</b>	<b>\$2,000,000</b>									
<b>8</b>	<b>Team Spaces</b>	<b>\$1,915,000</b>	<b>\$135,000</b>	<b>\$65,000</b>	<b>\$885,000</b>	<b>\$215,000</b>	<b>\$65,000</b>	<b>\$1,065,000</b>	<b>\$4,065,000</b>	<b>\$3,565,000</b>	<b>\$215,000</b>	<b>\$12,190,000</b>
	Team Facilities	\$1,615,000	\$15,000	\$15,000	\$835,000	\$165,000	\$15,000	\$1,015,000	\$4,015,000	\$3,515,000	\$165,000	\$11,370,000
	Baseball Operations	\$300,000	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$820,000
	<b>Number of Improvements</b>	<b>43</b>	<b>50</b>	<b>61</b>	<b>59</b>	<b>56</b>	<b>51</b>	<b>49</b>	<b>46</b>	<b>35</b>	<b>37</b>	<b>487</b>
	<b>Present Day Value (2022 Dollars)</b>	<b>\$20,599,170</b>	<b>\$15,559,230</b>	<b>\$26,775,640</b>	<b>\$16,753,820</b>	<b>\$18,813,510</b>	<b>\$16,835,170</b>	<b>\$16,341,010</b>	<b>\$20,139,120</b>	<b>\$11,796,890</b>	<b>\$7,716,200</b>	<b>\$171,329,760</b>
	<b>Value with Inflation Compounded Annually</b>	<b>\$21,629,130</b>	<b>\$17,154,050</b>	<b>\$30,996,150</b>	<b>\$19,976,480</b>	<b>\$23,105,330</b>	<b>\$21,295,950</b>	<b>\$21,290,980</b>	<b>\$27,026,790</b>	<b>\$16,306,430</b>	<b>\$10,985,810</b>	<b>\$209,767,100</b>
	<b>Value with Contingency @ 15%</b>	<b>\$24,873,500</b>	<b>\$19,727,160</b>	<b>\$35,645,570</b>	<b>\$22,972,950</b>	<b>\$26,571,130</b>	<b>\$24,490,350</b>	<b>\$24,484,630</b>	<b>\$31,080,820</b>	<b>\$18,752,390</b>	<b>\$12,633,670</b>	<b>\$241,232,170</b>
	<b>Total of Proposed Necessary Improvements:</b>	<b>\$24,873,500</b>	<b>\$19,727,160</b>	<b>\$35,645,570</b>	<b>\$22,972,950</b>	<b>\$26,571,130</b>	<b>\$24,490,350</b>	<b>\$24,484,630</b>	<b>\$31,080,820</b>	<b>\$18,752,390</b>	<b>\$12,633,670</b>	<b>\$241,232,170</b>
<b>Upgrade Improvements</b>												
	<b>Number of Improvements</b>	<b>4</b>	<b>TBD</b>									
	<b>Present Day Value (2022 Dollars)</b>	<b>\$57,501,760</b>	<b>TBD</b>	<b>\$96,988,355</b>								
	<b>Grand Total of Proposed Improvements:</b>	<b>\$82,375,260</b>	<b>\$19,727,160</b>	<b>\$35,645,570</b>	<b>\$22,972,950</b>	<b>\$26,571,130</b>	<b>\$24,490,350</b>	<b>\$24,484,630</b>	<b>\$31,080,820</b>	<b>\$18,752,390</b>	<b>\$12,633,670</b>	<b>\$338,220,525</b>

# T-Mobile Park - Seattle Mariners

## CapEx Plan - 2023 Plan Modifications from June to September 2022

(Revised 09.09.2022)



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

Annual Plan Year:	2023
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ID No.	Category	Sub-Category	Location Code	Location	Project Description:	Life Cycle (every "X" years)	Phasing (over "X" years)	Initial Year	County Tax Revenue Fund Eligible	June : Estimated Costs in 2022 Dollars (Base Year)	September : Estimated Costs in 2022 Dollars (Base Year)	Modifications Commentary
<b>Necessary Improvements</b>												
21	Architectural	Interiors	Club Level	Team Admin Office	Modification of Team Admin Offices to Increase Space Density	15	1	2023	-	\$750,000	\$800,000	After coordinating with Contractor, costs were determined to be higher than anticipated; changed Project Description to more accurately represent project scope
47	Architectural	Structural / Coatings	General	General	Restoration of steel channels and handrails at outside edge around the park, including removal of rust, application of rust-inhibitive epoxy primer, painting, and caulking of joints between steel channels and concrete slab.	25	1	2023	Yes	\$400,000	\$500,000	After finalizing scope, final costs are expected to be higher than anticipated
57	Building Systems	Mechanical / HVAC	Loading Dock	Boilers	Replace One Boiler and Rebuild Two Boilers (Replace all Five Boilers Phased Approach)	20	3	2023	Yes	\$1,000,000	\$366,667	Due to City of Seattle Code, only one boiler will be allowed to be replaced every 24 months; project phasing has been increased from one year to three years
78	Building Systems	Plumbing / Fire Protection	General	General	Fire Alarm Strobe ADA requirement	25	1	2023	Yes	\$350,000	\$600,000	After finalizing scope, final costs are expected to be higher than anticipated
402	Garage	Garage	Site	Sealant Joints	Replace sealant joints where concrete sidewalks abut the building-perimeter.	40	4	2023	Yes	\$30,000	\$0	Project line has been removed and combined with other concrete allowances
106	Retractable Roof	Retractable Roof	Retractable Roof	Retractable Roof wheels	Retractable Roof Wheels Phase VIII	25	1	2023	Yes	\$2,000,000	\$750,000	Due to increase spending in Capital Year 2022, two less bogies will need to be refurbished during this last year of the project
122	Team Spaces	Team Facilities	Field Level	Home Batting & Pitching Tunnel	Replace finishes and netting at Home Batting & Pitching Tunnels.	20	1	2023	-	\$500,000	\$750,000	After finalizing scope, final costs are expected to be higher than anticipated
131	Technology	Audio / Visual	Scoreboard	Out of Town Board	Replacement of LED Fascia Boards Around Ballpark: Homeplate Rotationals, Dugout Boards, Hit it Here Boards, OOOT, the rest of fascia on 200 level c-channel)	12	1	2023	-	\$1,500,000	\$5,250,000	Addition of the Homeplate Rotationals, Dugout Boards, Hit it Here Boards, the rest of fascia on 200 level c-channel
136	Technology	Broadcast	General	MATV Headend & IPTV System	Modernize MATV system to IPTV based infrastructure	7	1	2023	-	\$1,750,000	\$2,250,000	After finalizing scope, final costs are expected to be higher than anticipated
151	Technology	Access Control / Security	General	General	Security - Rekeying of the Entire Facility Design and Implementation	10	1	2023	Yes	\$500,000	\$500,000	Changed Project Description to more accurately represent project scope
152	Retractable Roof	Retractable Roof	Retractable Roof	Retractable Roof	Retractable Roof paint membrane	20	2	2023	Yes	\$875,000	\$775,000	After receiving final costs from Tube Art, costs were lower than anticipated
158	Retractable Roof	Retractable Roof	Retractable Roof	Retractable Roof	Roof Rail Modifications	25	2	2023	Yes	\$250,000	\$75,000	Project has been changed to be phased over two years instead of one
460	Architectural	Interiors	Suite Level	All-Star Club	All-Star Club ADA Modifications	20	4	2023	No	\$250,000	\$0	Project has been delayed to coincide with the bigger club renovation; this line item is being merged with Project ID#20
181	Team Spaces	Baseball Operations	Club Level	Broadcast Booths	Relocation of General Manager Box into Broadcast Booth #1	25	1	2023	No	\$500,000	\$250,000	After finalizing scope and location, final costs are expected to be lower than anticipated
184	Technology	Technology Infrastructure	General	General	Technology Network Storage Upgrade & Expansion	25	1	2023	-	\$0	\$500,000	Line item is being added due to immediate needs with the ballpark's technology network, this project was added to help upgrade critical infrastructure
185	Team Spaces	Team Facilities	Field Level	Home Clubhouse	Team Facilities Refresh	25	1	2023	-	\$0	\$850,000	Line item is being added due to immediate needs and in compliance with the ballpark assessment, this project was added to refresh the team facilities

\* Note: All projects in red are modifications from the June submission

# T-Mobile Park - Seattle Mariners

## CapEx Plan - 2023 Plan Modifications from June to September 2022

(Revised 09.09.2022)



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

Annual Plan Year:	2023
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ID No.	Category	Sub-Category	Location Code	Location	Project Description:	Life Cycle (every "X" years)	Phasing (over "X" years)	Initial Year	County Tax Revenue Fund Eligible	June : Estimated Costs in 2022 Dollars (Base Year)	September : Estimated Costs in 2022 Dollars (Base Year)	Modifications Commentary	
<b>County Tax Revenue Fund Eligible Improvements</b>													
										Cost of Improvements	\$5,405,000	\$3,566,667	
										Inflation @ 5%	\$270,250	\$178,334	
										Contingency @15%	\$851,288	\$561,749	
										<b>Subtotal - Cost of Improvements Modified:</b>	<b>\$6,526,538</b>	<b>\$4,306,760</b>	
<b>Non-County Tax Revenue Fund Eligible Improvements</b>													
										Cost of Improvements	\$5,250,000	\$10,650,000	
										Inflation @ 5%	\$262,500	\$532,500	
										Contingency @15%	\$826,875	\$1,677,379	
										<b>Subtotal - Cost of Improvements Modified:</b>	<b>\$6,339,375</b>	<b>\$16,720,860</b>	
<b>Total Necessary Improvements</b>													
										<b>Number of Improvements Modified</b>	<b>16</b>	<b>16</b>	
										<b>Subtotal</b>	<b>\$10,655,000</b>	<b>\$14,216,670</b>	
										<b>Inflation @5%</b>	<b>\$532,750</b>	<b>\$710,834</b>	
										<b>Contingency @15%</b>	<b>\$1,678,163</b>	<b>\$2,239,129</b>	
										<b>Total Necessary Improvements Modified:</b>	<b>\$12,865,913</b>	<b>\$17,166,632</b>	

ID No.	Category	Sub-Category	Location Code	Location	Project Description:	Life Cycle (every "X" years)	Phasing (over "X" years)	Initial Year	County Tax Revenue Fund Eligible	June : Estimated Costs in 2022 Dollars (Base Year)	September : Estimated Costs in 2022 Dollars (Base Year)	Modifications Commentary
<b>Upgrade Improvements</b>												
10	Upgrade Improvement	Food Service	New	Site	Concessions Conversion to Grab n' Go Stores	25	1	2023	No	\$0	\$2,500,000	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 in red are modifications from the June submission

Total Upgrade Improvements		
Number of Improvements Modified	1	1
<b>Total Upgrade Improvements Modified:</b>	<b>\$0</b>	<b>\$2,500,000</b>

<b>Grand Total of Proposed Improvements Modified:</b>	<b>\$12,865,913</b>	<b>\$19,666,632</b>
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