

American Family Field

Facility Condition Assessment Peer Review

January 17, 2023

CAAICON

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Executive Summary

EXECUTIVE SUMMARY

ICON Venue Group, LLC, d/b/a CAA ICON (“CAA ICON”) was hired by the State of Wisconsin Division of Facilities Development (the “Client”) to assess the validity of the suggested capital improvements and the cost associated with them in that certain Milwaukee Brewers Baseball Club Ballpark Capital Needs Assessment and Capital Plan 2023-2040 dated August 2022 (“AFFCA”) regarding American Family Field (“AFF” or “Stadium”) located in Milwaukee, Wisconsin, which was authored by Venue Solutions Group (“VSG”).

It is CAA ICON's understanding that the intent of the AFFCA was to inform the Milwaukee Brewers Baseball Club (“MBBC”) as to the range of potential capital expenditures necessary to maintain AFF through 2040, while fulfilling its contractual obligations under the AFF's current lease. VSG determined that it would cost \$428,378,109 in capital expenditures to maintain the Stadium and the Stadium grounds from 2023 through 2040.

Approach:

CAA ICON worked with VSG and MBBC to gain a more full understanding of the AFFCA and what assumptions were factored into the AFFCA findings to include scope, age of equipment, and frequency of replacement. We reviewed the AFFCA, AFFCA's matrix, and various resource documents including drawings, assets lists, and previous reports. A site visit of AFF was conducted by CAA ICON on January 5, 2023 to visually assess the AFF condition and meet in person with representatives of MBBC and VSG.

Findings:

After reviewing the scope of work identified and listed in the AFFCA matrix, our conclusion is that the Stadium could need approximately \$540 million to \$604 million to extend the useful life of the Stadium through 2040. This is a 26% to 41% increase from the AFFCA findings. CAA ICON used historical data to establish a cost metric for each activity based on our understanding of what was included in each line item of the AFFCA matrix to include quantity/square footage and scope. CAA ICON reviewed documentation provided by VSG for the Client associated with the roof; however, due to the technical nature of this roof scope, CAA ICON assumed VSG's findings under the AFFCA. Scopes identified as missing in the AFFCA have been included under “Other Considerations” noted below.

The variance in values between the AFFCA and CAA ICON's review is primarily due to the methodology undertaken by the two groups. CAA ICON's approach to forecasting such capital expenditures is to take actual square footage or asset quantities with current industry benchmark values to arrive at projected costs. After several discussions with MBBC and VSG, it is our understanding that the methodology employed by VSG was to apply allowances for approximately \$253 million of the total \$428 million budget. Allowances are characterized as scope that is not definitive as to what is and is not included, or if the scope applies to a portion of the square footage/quantity or all of it. CAA ICON's opinion is that while the foregoing approach is not uncommon, it is particularly subjective in the area of Architectural and Interiors of AFF. As a result, CAA ICON is providing ranges of improvement costs below.

The high range of \$604 million assumed all associated scope activities applied across the entire square footage of the identified activity area, such as, without limitation, painting, flooring replacement, and fixture replacement. The low range of \$540 million utilizes VSG-specified square footage and cost metrics, with the assumption that likely not all the associated scope would be able to be applied uniformly to the established square footage of the identified activity area.

CAA ICON felt that VSG's established escalation (Year 1 – 10%, Year 2 – 10%, Year 3 – 4%, and Years 4 through 18 – 3% each year) and 15% contingency was sufficient given the current state of the industry. As such, the foregoing was carried across CAA ICON's cost figures, as well. CAA ICON adopted the frequency of replacement recommendation provided by VSG. No additional replacement frequencies were included. CAA ICON recommends the frequency for replacement should be further studied in order to accurately plan for and allocate funding.

Other Considerations:

During our review, CAA ICON identified a list of capital improvements under Other Considerations that were excluded from the AFFCA, which are typically included as part of long-term capital planning for a Major League Baseball stadium. In our discussions with MBBC and VSG, we understood that some capital improvements were excluded with the assumption that the same would be funded through annual MBBC operating budgets or other sources, which should be confirmed. We estimate the cost of such identified capital improvements range from \$35 million to \$62 million.

CAA ICON is entitled to rely on, without independent verification, the accuracy of all information and data provided to CAA ICON by or on behalf of Client. CAA ICON disclaims all responsibility for, and provides no assurance regarding, the accuracy of any such information or data. CAA ICON further disclaims all responsibility for any assumptions made or provided by the Client or VSG, which assumptions are the Client's sole responsibility. Furthermore, CAA ICON disclaims all responsibility for any assumptions made in this CAA ICON report.

This CAA ICON report is rendered only to the Client and is solely for their benefit. This CAA ICON report may not be relied upon by any other person or for any other purpose or used, circulated, quoted or otherwise referred to for any other purpose, without our prior written consent from CAA ICON.





Baseline Capital Improvement Costs Comparison

BASELINE CAPITAL IMPROVEMENT COSTS COMPARISON

	Venue Solutions Group		CAA ICON		Difference in Baseline Values
Architecture & Interiors	\$	74,531,471.25	\$	115,879,110.20	\$ (41,347,639)
Subtotal	\$	64,809,975.00	\$	100,764,443.65	
Contingency 15%	\$	9,721,496.25	\$	15,114,666.55	
Mechanical, Electrical, Plumbing & Fire Protection	\$	35,730,500.00	\$	80,431,726.80	\$ (44,701,227)
Subtotal	\$	31,070,000.00	\$	69,940,632.00	
Contingency 15%	\$	4,660,500.00	\$	10,491,094.80	
Structure	\$	40,954,005.05	\$	45,526,503.60	\$ (4,572,499)
Subtotal	\$	35,612,178.30	\$	39,588,264.00	
Contingency 15%	\$	5,341,826.75	\$	5,938,239.60	
Technology	\$	39,785,400.00	\$	46,391,690.00	\$ (6,606,290)
Subtotal	\$	34,596,000.00	\$	40,340,600.00	
Contingency 15%	\$	5,189,400.00	\$	6,051,090.00	
Vertical Transportation	\$	12,805,250.00	\$	19,267,100.00	\$ (6,461,850)
Subtotal	\$	11,135,000.00	\$	16,754,000.00	
Contingency 15%	\$	1,670,250.00	\$	2,513,100.00	
Roof	\$	20,647,675.00	\$	20,647,675.00	
Subtotal	\$	17,954,500.00	\$	17,954,500.00	
Contingency 15%	\$	2,693,175.00	\$	2,693,175.00	
Concessions Infrastructure	\$	7,188,533.85	\$	7,473,132.60	\$ (284,599)
Subtotal	\$	7,188,533.85	\$	7,473,132.60	
Contingency 15%	\$	-	\$	-	
Miscellaneous	\$	34,500,000.00	\$	34,500,000.00	
Subtotal	\$	30,000,000.00	\$	30,000,000.00	
Contingency 15%	\$	4,500,000.00	\$	4,500,000.00	
Total	\$	266,142,835.15	\$	370,116,938.20	\$ (103,974,103)
Subtotal	\$	232,366,187.15	\$	322,815,572.25	
Total Contingency 15%	\$	33,776,648.00	\$	47,301,365.95	
Baseline Percent Difference					-39%

This represents the Baseline Capital Improvement Costs in 2022 dollars. Each activity cost is rolled up and aggregated by each system.



Total Capital Improvement Cost 2023-2040 Comparison

TOTAL CAPITAL IMPROVEMENT COST 2023-2040 COMPARISON

		Venue Solutions Group		CAA ICON		Option 1: High Range	Option 2: Low Range
						Difference	Difference
Architecture & Interiors	\$	105,722,699	\$	168,685,871	\$	(62,963,172)	\$ (19,731,826)
Subtotal	\$	91,932,782	\$	146,683,366			
Contingency	\$	13,789,917	\$	22,002,505			
Mechanical, Electrical, Plumbing & Fire Protection	\$	55,787,457	\$	124,043,199	\$	(68,255,742)	\$ (63,148,629)
Subtotal	\$	48,510,832	\$	107,863,651			
Contingency	\$	7,276,625	\$	16,179,548			
Structure	\$	62,530,819	\$	82,862,616	\$	(20,331,797)	\$ (5,448,525)
Subtotal	\$	54,374,625	\$	72,054,449			
Contingency	\$	8,156,194	\$	10,808,167			
Technology	\$	99,763,649	\$	115,907,794	\$	(16,144,144)	\$ (16,144,144)
Subtotal	\$	86,750,999	\$	100,789,386			
Contingency	\$	13,012,650	\$	15,118,408			
Vertical Transportation	\$	15,988,615	\$	24,086,978	\$	(8,098,364)	\$ (8,098,364)
Subtotal	\$	13,903,143	\$	20,945,198			
Contingency	\$	2,085,471	\$	3,141,780			
Roof	\$	37,068,906	\$	37,068,906	\$	-	\$ -
Subtotal	\$	32,233,831	\$	32,233,831	\$	-	\$ -
Contingency	\$	4,835,075	\$	4,835,075	\$	-	\$ -
Concessions Infrastructure	\$	17,013,204	\$	17,371,343	\$	(358,139)	\$ -
Subtotal	\$	17,013,204	\$	17,371,343			
Contingency	\$	-	\$	-			
Miscellaneous	\$	34,502,760	\$	34,502,760	\$	-	\$ -
Subtotal	\$	30,002,400	\$	30,002,400	\$	-	\$ -
Contingency	\$	4,500,360	\$	4,500,360	\$	-	\$ -
Total	\$	428,378,109	\$	604,529,466	\$	(176,151,357)	\$ (112,571,488)
Subtotal	\$	374,721,817	\$	527,943,624			
Total Contingency	\$	53,656,292	\$	76,585,842			
Percent Difference						-41%	-26%

This represents the total cost of each Baseline Capital Improvement Costs scheduled out based on frequency from 2023-2040. Escalation is then added to the Baseline Cost. Each activity cost is rolled up and aggregated by each system.

After several discussions with MBBC and VSG, it is our understanding that the methodology employed by VSG was to apply allowances for approximately \$253 million of the total \$428 million budget. Allowances are characterized as scope that is not definitive as to what is and is not included, or if the scope applies to a portion of the square footage/quantity or all of it. Specifics as to what is included in each range can be found on the page: High Range / Low Range Variances.



High Range / Low Range Variances

HIGH RANGE / LOW RANGE VARIANCES

	High Range Delta	High Range Assumptions	Low Range Delta	Low Range Assumption
Architecture & Interiors	\$ (62,963,172)		\$ (19,731,826)	
Allowances for Glass Replacement	\$ (26,321,888)	Assumptions include glass replacement / however allowances are more in line with gasket and sealant replacement.	\$ (10,020,027)	Reduce scope to gasket and sealant replacement.
Concourse Infrastructure				
Field Level Concourse	\$ (6,483,543)	Discrepancies in SF that was factored into each line item. (93,800 sf vs 139,957 sf)	\$ (1,837,277)	Use VSG square footage assumptions (assuming a portion of the space, not the entirety.
Loge Level Concourse	\$ (3,753,203)	Discrepancies in SF that was factored into each line item. (62,400 sf vs 91,790k sf)	\$ (964,244)	Use VSG square footage assumptions (assuming a portion of the space, not the entirety.
Club Level Concourse	\$ (13,430,936)	Discrepancies in SF that was factored into each line item. (62,100 sf vs 94,445 sf)	\$ (3,238,037)	Use VSG square footage assumptions (assuming a portion of the space, not the entirety.
Terrace Level Concourse	\$ (2,370,605)	Discrepancies in SF that was factored into each line item. (53,700 sf vs 72,322 sf)	\$ (603,474)	Use VSG square footage assumptions (assuming a portion of the space, not the entirety.
Various Finish Upgrades	\$ (1,705,158)	Founders Suite and Retail Space Price Per SF were low.	\$ (1,282,427)	Use VSG allowances, likely no millwork or appliance replacement would be included.
Seat Replacement	\$ (1,786,339)	Quantities did not align between VSG and Drawings, however some seat may have been replaced but quantity was not clear.	\$ (1,786,339)	NO CHANGE
Miscellaneous (Small groupings under \$1M)	\$ (7,111,500)			
Mechanical, Electrical, Plumbing & Fire Protection	\$ (68,255,742)		\$ (63,148,629)	
Packaged Mechanical Equipment (AHU,CRU,ACU,EF,VAV)	\$ (17,428,678)	Assumption include full unit replacement / however allowances seem to be more in line with component replacement.	\$ (17,428,678)	NO CHANGE
Emergency Generators/Panel Board	\$ (4,628,979)	Assumption includes replacement for (2) unit / however allowances appear to factor in only (1) unit.	\$ (4,628,979)	NO CHANGE
Interior Lighting	\$ (15,925,581)	Assumptions include interior and exterior lighting upgrade to LED - with the exception of Sports Lights.	\$ (15,925,581)	NO CHANGE
Renovate Restrooms	\$ (20,165,391)	Assumption include replacement of fixtures and finishes / however allowances are not enough to cover full fixture replacement/upgrade.	\$ (20,165,391)	NO CHANGE
Miscellaneous (Small groupings under \$1M)	\$ (10,107,113)		\$ (5,000,000)	Utilize established allowances, assume cost figures have included previous replacements.
Structure	\$ (20,331,797)		\$ (5,448,525)	
Parking Lots Resurfacing	\$ (7,709,413)	Original cost from vendor in 2019 was not provided. It is unclear if that value was escalated. CAA ICON used past price per sf costing for lot resurfacing .		Utilize VSG allowance.
Traffic Membrane	\$ (11,675,411)	Original cost figures from VSG report are unknown, pricing assumes a 2 step traffic coating that as a 20+ year lifespan.	\$ (5,448,525)	Reduce pricing to 1 step traffic coating.
Miscellaneous (Small groupings under \$1M)	\$ (946,974)			Utilize VSG allowance.
Technology	\$ (16,144,144)		\$ (16,144,144)	
Sound System	\$ (7,092,478)	Cost have been updated to align with WJHW Report Figures + Escalation to 2022 costing at 10% for 2021, and 10% for 2022.	\$ (7,092,478)	NO CHANGE
LED Graphic System Upgrade	\$ (700,000)	CAA ICON historical cost data shows this unit specifically has doubled in cost since 2019.	\$ (700,000)	NO CHANGE
Security (Video Camera + Access Control)	\$ (1,600,000)	Assumption includes full replacement (300 cameras and 100 card readers) using existing infrastructure.	\$ (1,600,000)	NO CHANGE
Miscellaneous (Small groupings under \$1M)	\$ (6,751,666)		\$ (6,751,666)	NO CHANGE
	\$ -			
Vertical Transportation	\$ (8,098,364)		\$ (8,098,364)	
Elevator/Escalator/Freights	\$ (8,098,364)	Assumptions include component replacement	\$ (8,098,364)	NO CHANGE
Concessions Infrastructure	\$ (358,139)		\$ -	
Concession Flooring Replacement	\$ (358,139)	Discrepancies in SF that was factored into each line item. (6,905 sf vs 26,914 sf).		Use VSG square footage assumptions (assuming a portion of the space, not the entirety).

CAA ICON Summary Total	\$ (176,151,357)	\$ (112,571,488)
VSG Report Total	\$ 428,378,109	\$ 428,378,109
Percent Difference	-41%	-26%

This chart identifies variances in costing between VSG and CAA ICON. It identifies the assumptions CAA ICON made in scope, square footages, and quantities and potential discrepancies between the two reports. As noted previously CAA ICON confirmed in the VSG report approximately \$253 million of the total \$428 million budget were deemed allowances. Capital Improvement allowances and CAA ICON's assumptions for each a activity is further defined in the Matrix Comparison section.



Matrix Comparison

MATRIX COMPARISON: BASELINE VALUES AND ASSUMPTIONS

#	Grouping	Subcategory 1	Subcategory 2	Frequency of repairs & replacement in years	Condition	VSG		CAA ICON		Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Delta	CAA ICON Scope Assumptions	Assumed to be an Allowance (VSG Total)
						SF/Unit (From AFF capex takeoffs 12-20-22)	Cost/Unit of Measure	SF/Unit	Cost/Unit of Measure					
Architecture & Interior Finishes														
1	Architecture & Interior Finishes	Exterior	Replace Translucent Panels @ Outfield	20	Fair	81,760	\$ 65.00	70,653	\$ 150.00	\$ 5,320,000.00	\$ 10,597,950.00	\$ (5,277,950.00)	Structurally no deficiencies noted. This line item is to represent translucent panel replacement in the future as needed. Costing represents replacement of entire wall sf.	x
2	Architecture & Interior Finishes	Exterior	Replace Existing Glass Entry Doors	20	Fair	92	\$ 6,000.00	92	\$ 6,000.00	\$ 560,000.00	\$ 560,000.00	\$ -	Structurally no deficiencies noted, this line items represents replacement of Exterior Entry Doors as needed. <i>Funding should be sufficient with this approach</i>	x
3	Architecture & Interior Finishes	Exterior	Replace Insulated Glazing as Needed (Sealants)	20	Good	22,000	\$ 113.64	50,416	\$ 210.00	\$ 2,500,000.00	\$ 10,587,360.00	\$ (8,087,360.00)	Structurally no deficiencies noted, Take off numbers provided by VSG would assume 50% insulated glazing sealants would be covered. Given cost to mobilize, CAA ICON number assumes complete replacement of all sealants and gaskets, not just 50%	x
4	Architecture & Interior Finishes	Exterior	Replace Entry/Screening Canopies	20	Poor	4,500	\$ 175.00	4,500	\$ 175.00	\$ 790,000.00	\$ 790,000.00	\$ -	Structurally no deficiencies noted, budget to replace all canopies upon failure. <i>VSG cost estimate figures used</i>	x
5	Architecture & Interior Finishes	Exterior	Replace Curtain Wall at Outfield	15	Fair	11,400	\$ 66.00	19,000	\$ 150.00	\$ 730,000.00	\$ 2,850,000.00	\$ (2,120,000.00)	Structurally no deficiencies noted. This line item represents glass/glazing replacement in the future as needed. Costing represents replacement of entire curtain wall square footage (SF)	x
6	Architecture & Interior Finishes	Exterior	Update Tailgatehaus Infrastructure	20	Fair	6,000	\$ 170.00	6,000	\$ 170.00	\$ 1,020,000.00	\$ 1,020,000.00	\$ -	Upgrade includes; Paint, Lighting Upgrade to LED, Plumbing Fixture Replacement, Mechanical Equipment Replacement. <i>Funding should be sufficient</i>	
7	Architecture & Interior Finishes	Service Level	Upgrade Seasonal Employee Locker Room Facilities	15	Fair	8,400	\$ 125.00	8,400	\$ 125.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ -	Staff and Concession Staff Locker Room and Restrooms. Upgrade includes; Paint, LED Lighting Upgrade, and Plumbing Fixture Replacement, RR tile replacement, Limited FFE (Bench Seating Replacement). RR tile replacement <i>Funding should be sufficient</i>	x
8	Architecture & Interior Finishes	Service Level	Upgrade Umpire Locker Room Space	15	Fair	2,100	\$ 175.00	2,385	\$ 251.57	\$ 370,000.00	\$ 600,000.00	\$ (230,000.00)	Umpire Locker Room + Auxiliary Locker Room + Shower and Restrooms. Upgrade to include; New Paint, Carpet, RR Tile, Plumbing Fixtures, Locker Replacement, and Lighting Upgrade to LED	x
9	Architecture & Interior Finishes	Service Level	Group Space	15	New	15,000	\$ 357.50	15,000	\$ 357.67	\$ 5,364,975.00	\$ 5,364,975.00	\$ -	This line items in undefined amenity space. Space costing assume the reconfiguration of (Undefined) existing space within the ball park. In CAA ICON's opinion, this would not require design fees, structural modifications, or MEP additions. <i>Given the undefined scope -CAA ICON to use VSG assumption</i>	x
10	Architecture & Interior Finishes	Field Level	Sensory Room	20	New	2,000	\$ 220.00	2,000	\$ 220.00	\$ 440,000.00	\$ 440,000.00	\$ -	This line items in undefined amenity space. Space costing assume the reconfiguration of (Undefined) existing space within the ball park. In CAA ICON's opinion, this would not require design fees, structural modifications, or MEP additions. <i>Given the undefined scope -CAA ICON to use VSG assumption</i>	x
11	Architecture & Interior Finishes	Field Level	Replace Seats - Fixed	20	Good	12,000	\$ 165.00	10,846	\$ 155.00	\$ 1,200,000.00	\$ 1,681,130.00	\$ (481,130.00)	Seat Replacement to include replacement of End/Center Standards, and replacement of hinged hardware. Seat tops/bottom and cupholder from existing seats to be reused.	
12	Architecture & Interior Finishes	Field Level	Replace Seats - Bleachers	25	Good			606	\$ 165.00	\$ 100,000.00	\$ 100,000.00	\$ -	Scope includes the replacement of the entire bench seating system. <i>Funding should be sufficient.</i>	
13	Architecture & Interior Finishes	Field Level	Infrastructure Replacement at E/W corner concourses	15	Fair	18,000	\$ 152.00	18,000	\$ 175.00	\$ 2,750,000.00	\$ 3,150,000.00	\$ (400,000.00)	Replacement includes new paint, replacement of environmental graphics, and an allowance for a fan engagement amenity	x
14	Architecture & Interior Finishes	Field Level	Infrastructure replacement on concourse behind home plate	15	Fair	4,200	\$ 214.29	4,200	\$ 220.00	\$ 900,000.00	\$ 924,000.00	\$ (24,000.00)	Replacement includes new paint, replacement of environmental graphics, and an allowance for a fan engagement amenity	x
15	Architecture & Interior Finishes	Field Level	General Concourse Infrastructure Replacement	20	Good	71,600	\$ 48.88	113,757	\$ 67.00	\$ 3,500,000.00	\$ 7,621,719.00	\$ (4,121,719.00)	Replacement includes new paint, replacement of environmental graphics. Concourse Concession Signage included	x
16	Architecture & Interior Finishes	Field Level	Field Level Upgrades (Founder Suites)	12	Fair	15,200	\$ 225.00	15,200	\$ 300.00	\$ 3,420,000.00	\$ 4,560,000.00	\$ (1,140,000.00)	Upgrade includes same layout, new paint, carpet, tile, appliances, Millwork 20% of suite, Suite Restroom new fixtures and finishes. FFE not included	x
17	Architecture & Interior Finishes	Field Level	Retail Space Upgrades	10	Good	8,600	\$ 135.00	8,600	\$ 145.35	\$ 1,250,000.00	\$ 1,250,000.00	\$ -	Upgrade to include paint, flooring, environmental graphics, ceiling, and accent lighting. <i>Funding should be sufficient. FFE not included</i>	x
18	Architecture & Interior Finishes	Loge Level	Renovate Press Box	15	Fair	6,900	\$ 165.00	10,075	\$ 100.00	\$ 1,500,000.00	\$ 1,007,500.00	\$ 492,500.00	Upgrade includes paint, ceiling tiles, carpet, and laminate counter top replacement. AV Control room, FFE not included.	x
19	Architecture & Interior Finishes	Loge Level	Replace Seats	20	Good	12,000	\$ 155.00	16,988	\$ 155.00	\$ 1,860,000.00	\$ 2,633,140.00	\$ (773,140.00)	Seat Replacement to include replacement of End/Center Standards, and replacement of hinged hardware. Seat tops/bottom and cupholder from existing seats to be reused.	
20	Architecture & Interior Finishes	Loge Level	General Concourse Infrastructure Replacement	20	Good	62,400	\$ 56.09	91,790	\$ 67.00	\$ 3,500,000.00	\$ 6,149,930.00	\$ (2,649,930.00)	Replacement includes new paint, replacement of environmental graphics. Concourse Concession Signage Included	x
21	Architecture & Interior Finishes	Club Level	Club Level Upgrades (Lounge, Suite, Legends Club)	12	Fair	62,100	\$ 185.19	94,445	\$ 222.17	\$ 11,500,000.00	\$ 20,982,845.65	\$ (9,482,845.65)	Upgrade includes same layout, new paint, carpet, tile, appliances, Millwork 20% of suite, Suite Restroom new fixtures and finishes. FFE not included	x
22	Architecture & Interior Finishes	Club Level	Conference Space Upgrades	15	Poor	7,785	\$ 190.00	7,785	\$ 190.00	\$ 1,750,000.00	\$ 1,479,150.00	\$ 270,850.00	Upgrade includes paint, ceiling tiles, carpet, laminate counter top replacement. <i>Funding is sufficient, No Technology Upgrades Included</i>	x
23	Architecture & Interior Finishes	Terrace Level	Replace Seats	20	Good	11,900	\$ 165.55	14,134	\$ 155.00	\$ 1,970,000.00	\$ 2,190,770.00	\$ (220,770.00)	<i>Funding should be sufficient</i>	
24	Architecture & Interior Finishes	Terrace Level	Retail Space Upgrades	10	Good	1,500	\$ 135.00	1,500	\$ 145.00	\$ 215,000.00	\$ 217,500.00	\$ (2,500.00)	Upgrade to include paint, flooring, environmental graphics, ceiling, and accent lighting. No FFE included	x
25	Architecture & Interior Finishes	Terrace Level	Infrastructure Replacement at E/W corner concourses	15	Fair	17,300	\$ 200.00	17,300	\$ 200.00	\$ 3,000,000.00	\$ 3,460,000.00	\$ (460,000.00)	Replacement includes new paint, replacement of environmental graphics, and an allowance for a fan engagement amenity	x
26	Architecture & Interior Finishes	Terrace Level	General Concourse Infrastructure Replacement	20	Good	36,400	\$ 67.00	55,022	\$ 67.00	\$ 2,440,000.00	\$ 3,686,474.00	\$ (1,246,474.00)	Replacement includes new paint, replacement of environmental graphics. Concourse Concession Signage included	x
27	Architecture & Interior Finishes	Signage	Wayfinding	20	Fair	1,200,000	\$ 2.65	823,477	\$ 2.65	\$ 3,180,000.00	\$ 3,180,000.00	\$ -	Replacement of Interior Wayfinding Signs. <i>Funding should be sufficient</i>	x
28	Architecture & Interior Finishes	Sustainability	Recycling and Sorting Facility	20	New	7,100	\$ 370.00		\$ 370.42	\$ 2,630,000.00	\$ 2,630,000.00	\$ -	<i>Given the undefined scope -CAA ICON to use VSG assumption</i>	x
Architecture & Interior Finishes Subtotal										\$ 64,809,975.00	\$ 100,704,443.33	\$ (35,954,468.65)		\$ 84,474,899.07
15% Contingency										\$ 9,721,496.25	\$ 15,114,666.55	\$ (5,393,170.30)		
Architecture & Interior Finishes - Total + 15% Contingency										\$ 74,531,471.25	\$ 115,819,110.20	\$ (41,347,638.95)		\$ 84,474,899.07

MATRIX COMPARISON: BASELINE VALUES AND ASSUMPTIONS

#	Grouping	Subcategory 1	Subcategory 2	Frequency of repairs & replacement in years	Condition	VSG		CAA ICON		VSG		CAA ICON		Delta	CAA ICON Scope Assumptions	Assumed to be an Allowance (VSG Total)
						SF/Unit (From AFF capex takeoffs 12-20-22)	Cost/Unit of Measure	SF/Unit	Cost/Unit of Measure	Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars					
Architecture & Interior Finishes																
1	Architecture & Interior Finishes	Exterior	Replace Translucent Panels @ Outfield	20	Fair	81,760	\$ 65.00	70,653	\$ 150.00	\$ 5,320,000.00	\$ 10,597,950.00	\$ (5,277,950.00)	Structurally no deficiencies noted. This line item is to represent translucent panel replacement in the future as needed. Costing represents replacement of entire wall sf.	x		
2	Architecture & Interior Finishes	Exterior	Replace Existing Glass Entry Doors	20	Fair	92	\$ 6,000.00	92	\$ 6,000.00	\$ 560,000.00	\$ 560,000.00	\$ -	Structurally no deficiencies noted, this line items represents replacement of Exterior Entry Doors as needed. Funding should be sufficient with this approach	x		
3	Architecture & Interior Finishes	Exterior	Replace Insulated Glazing as Needed (Sealants)	20	Good	22,000	\$ 113.64	50,416	\$ 210.00	\$ 2,500,000.00	\$ 10,587,360.00	\$ (8,087,360.00)	Structurally no deficiencies noted, Take off numbers provided by VSG would assume 50% insulated glazing sealants would be covered. Given cost to mobilize, CAA ICON number assumes complete replacement of all sealants and gaskets, not just 50%	x		
4	Architecture & Interior Finishes	Exterior	Replace Entry/Screening Canopies	20	Poor	4,500	\$ 175.00	4,500	\$ 175.00	\$ 790,000.00	\$ 790,000.00	\$ -	Structurally no deficiencies noted, budget to replace all canopies upon failure. VSG cost estimate figures used	x		
5	Architecture & Interior Finishes	Exterior	Replace Curtain Wall at Outfield	15	Fair	11,400	\$ 66.00	19,000	\$ 150.00	\$ 730,000.00	\$ 2,850,000.00	\$ (2,120,000.00)	Structurally no deficiencies noted. This line item represents glass/glazing replacement in the future as needed. Costing represents replacement of entire curtain wall square footage (SF)	x		
6	Architecture & Interior Finishes	Exterior	Update Tailgatehaus Infrastructure	20	Fair	6,000	\$ 170.00	6,000	\$ 170.00	\$ 1,020,000.00	\$ 1,020,000.00	\$ -	Upgrade includes; Paint, Lighting Upgrade to LED, Plumbing Fixture Replacement, Mechanical Equipment Replacement. Funding should be sufficient			
7	Architecture & Interior Finishes	Service Level	Upgrade Seasonal Employee Locker Room Facilities	15	Fair	8,400	\$ 125.00	8,400	\$ 125.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ -	Staff and Concession Staff Locker Room and Restrooms. Upgrade includes; Paint, LED Lighting Upgrade, and Plumbing Fixture Replacement, RR tile replacement, Limited FFE (Bench Seating Replacement).RR tile replacement Funding should be sufficient.	x		
8	Architecture & Interior Finishes	Service Level	Upgrade Umpire Locker Room Space	15	Fair	2,100	\$ 175.00	2,385	\$ 251.57	\$ 370,000.00	\$ 600,000.00	\$ (230,000.00)	Umpire Locker Room + Auxiliary Locker Room + Shower and Restrooms. Upgrade to include; New Paint, Carpet, RR Tile, Plumbing Fixtures, Locker Replacement, and Lighting Upgrade to LED	x		
9	Architecture & Interior Finishes	Service Level	Group Space	15	New	15,000	\$ 357.50	15,000	\$ 357.67	\$ 5,364,975.00	\$ 5,364,975.00	\$ -	This line items in undefined amenity space. Space costing assume the reconfiguration of (Undefined) existing space within the ball park. In CAA ICON's opinion, this would not require design fees, structural modifications, or MEP additions. Given the undefined scope -CAA ICON to use VSG assumption	x		
10	Architecture & Interior Finishes	Field Level	Sensory Room	20	New	2,000	\$ 220.00	2,000	\$ 220.00	\$ 440,000.00	\$ 440,000.00	\$ -	This line items in undefined amenity space. Space costing assume the reconfiguration of (Undefined) existing space within the ball park. In CAA ICON's opinion, this would not require design fees, structural modifications, or MEP additions. Given the undefined scope -CAA ICON to use VSG assumption	x		
11	Architecture & Interior Finishes	Field Level	Replace Seats - Fixed	20	Good	12,000	\$ 165.00	10,846	\$ 155.00	\$ 1,200,000.00	\$ 1,681,130.00	\$ (481,130.00)	Seat Replacement to include replacement of End/Center Standards, and replacement of hinged hardware. Seat tops/bottom and cupholder from existing seats to be reused.			
12	Architecture & Interior Finishes	Field Level	Replace Seats - Bleachers	25	Good			606	\$ 165.00	\$ 100,000.00	\$ 100,000.00	\$ -	Scope includes the replacement of the entire bench seating system. Funding should be sufficient.			
13	Architecture & Interior Finishes	Field Level	Infrastructure Replacement at E/W corner concourses	15	Fair	18,000	\$ 152.00	18,000	\$ 175.00	\$ 2,750,000.00	\$ 3,150,000.00	\$ (400,000.00)	Replacement includes new paint, replacement of environmental graphics, and an allowance for a fan engagement amenity	x		
14	Architecture & Interior Finishes	Field Level	Infrastructure replacement on concourse behind home plate	15	Fair	4,200	\$ 214.29	4,200	\$ 220.00	\$ 900,000.00	\$ 924,000.00	\$ (24,000.00)	Replacement includes new paint, replacement of environmental graphics, and an allowance for a fan engagement amenity	x		
15	Architecture & Interior Finishes	Field Level	General Concourse Infrastructure Replacement	20	Good	71,600	\$ 48.88	113,757	\$ 67.00	\$ 3,500,000.00	\$ 7,621,719.00	\$ (4,121,719.00)	Replacement includes new paint, replacement of environmental graphics. Concourse Concession Signage Included	x		
16	Architecture & Interior Finishes	Field Level	Field Level Upgrades (Founder Suites)	12	Fair	15,200	\$ 225.00	15,200	\$ 300.00	\$ 3,420,000.00	\$ 4,560,000.00	\$ (1,140,000.00)	Upgrade includes same layout, new paint, carpet, tile, appliances, Millwork 20% of suite, Suite Restroom new fixtures and finishes. FFE not included	x		
17	Architecture & Interior Finishes	Field Level	Retail Space Upgrades	10	Good	8,600	\$ 135.00	8,600	\$ 145.35	\$ 1,250,000.00	\$ 1,250,000.00	\$ -	Upgrade to include paint, flooring, environmental graphics, ceiling, and accent lighting. Funding should be sufficient. FFE not included	x		
18	Architecture & Interior Finishes	Loge Level	Renovate Press Box	15	Fair	6,900	\$ 165.00	10,075	\$ 100.00	\$ 1,500,000.00	\$ 1,007,500.00	\$ 492,500.00	Upgrade includes paint, ceiling tiles, carpet, and laminate counter top replacement. AV Control room, FFE not included.	x		
19	Architecture & Interior Finishes	Loge Level	Replace Seats	20	Good	12,000	\$ 155.00	16,988	\$ 155.00	\$ 1,860,000.00	\$ 2,633,140.00	\$ (773,140.00)	Seat Replacement to include replacement of End/Center Standards, and replacement of hinged hardware. Seat tops/bottom and cupholder from existing seats to be reused.			
20	Architecture & Interior Finishes	Loge Level	General Concourse Infrastructure Replacement	20	Good	62,400	\$ 56.09	91,790	\$ 67.00	\$ 3,500,000.00	\$ 6,149,930.00	\$ (2,649,930.00)	Replacement includes new paint, replacement of environmental graphics. Concourse Concession Signage Included	x		
21	Architecture & Interior Finishes	Club Level	Club Level Upgrades (Lounge, Suite, Legends Club)	12	Fair	62,100	\$ 185.19	94,445	\$ 222.17	\$ 11,500,000.00	\$ 20,982,845.65	\$ (9,482,845.65)	Upgrade includes same layout, new paint, carpet, tile, appliances, Millwork 20% of suite, Suite Restroom new fixtures and finishes. FFE not included	x		
22	Architecture & Interior Finishes	Club Level	Conference Space Upgrades	15	Poor	7,785	\$ 190.00	7,785	\$ 190.00	\$ 1,750,000.00	\$ 1,479,150.00	\$ 270,850.00	Upgrade includes paint, ceiling tiles, carpet, laminate counter top replacement. Funding is sufficient, No Technology Upgrades Included	x		
23	Architecture & Interior Finishes	Terrace Level	Replace Seats	20	Good	11,900	\$ 165.55	14,134	\$ 155.00	\$ 1,970,000.00	\$ 2,190,770.00	\$ (220,770.00)	Funding should be sufficient			
24	Architecture & Interior Finishes	Terrace Level	Retail Space Upgrades	10	Good	1,500	\$ 135.00	1,500	\$ 145.00	\$ 215,000.00	\$ 217,500.00	\$ (2,500.00)	Upgrade to include paint, flooring, environmental graphics, ceiling, and accent lighting. No FFE Included	x		
25	Architecture & Interior Finishes	Terrace Level	Infrastructure Replacement at E/W corner concourses	15	Fair	17,300	\$ 200.00	17,300	\$ 200.00	\$ 3,000,000.00	\$ 3,460,000.00	\$ (460,000.00)	Replacement includes new paint, replacement of environmental graphics, and an allowance for a fan engagement amenity	x		
26	Architecture & Interior Finishes	Terrace Level	General Concourse Infrastructure Replacement	20	Good	36,400	\$ 67.00	55,022	\$ 67.00	\$ 2,440,000.00	\$ 3,686,474.00	\$ (1,246,474.00)	Replacement includes new paint, replacement of environmental graphics. Concourse Concession Signage Included	x		
27	Architecture & Interior Finishes	Signage	Wayfinding	20	Fair	1,200,000	\$ 2.65	823,477	\$ 2.65	\$ 3,180,000.00	\$ 3,180,000.00	\$ -	Replacement of Interior Wayfinding Signs. Funding should be sufficient	x		
28	Architecture & Interior Finishes	Sustainability	Recycling and Sorting Facility	20	New	7,100	\$ 370.00		\$ 370.42	\$ 2,630,000.00	\$ 2,630,000.00	\$ -	Given the undefined scope -CAA ICON to use VSG assumption	x		
Architecture & Interior Finishes Subtotal										\$ 64,809,975.00	\$ 100,764,443.45	\$ (35,954,468.45)		\$ 84,474,899.07		
15% Contingency										\$ 9,721,496.25	\$ 15,114,666.55	\$ (5,393,170.30)				
Architecture & Interior Finishes - Total + 15% Contingency										\$ 74,531,471.25	\$ 115,879,110.20	\$ (41,347,638.95)		\$ 84,474,899.07		

MATRIX COMPARISON: BASELINE VALUES AND ASSUMPTIONS

#	Grouping	Subcategory 1	Subcategory 2	Frequency of repairs & replacement in years	Condition	VSG		CAA ICON		VSG		CAA ICON		Delta	CAA ICON Scope Assumptions	Assumed to be an Allowance (VSG Total)
						SF/Unit (From AFF capex takeoffs 12-20-22)	Cost/Unit of Measure	SF/Unit	Cost/Unit of Measure	Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars			
22	MEP-F	Plumbing	Waste & Vent Piping	10-15	Good			1	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ -		Allowance assumes no major repairs are needed, just small section of pipe would need to be replaced.	x	
23	MEP-F	Fire Protection	Fire Pump	15-20	Good			1	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -		Funding should be sufficient.		
24	MEP-F	Fire Protection	Jockey Pump	15-20	Good			3	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -		Funding should be sufficient.		
25	MEP-F	Fire Protection	In the process of being replaced	20	New			1	\$ 2,200,000.00	\$ 2,200,000.00	\$ 2,200,000.00	\$ -		Funding should be sufficient.		
MEP & Fire Protection Subtotal										\$ 31,070,000.00	\$ 69,940,632.00	\$ (38,870,632.00)				
15% Contingency										\$ 4,660,500.00	\$ 10,491,094.80	\$ (5,830,594.80)				
MEP & Fire Protection - Total + 15% Contingency										\$ 35,730,500.00	\$ 80,431,726.80	\$ (44,701,226.80)			\$ 37,410,749.95	
Structure																
1	Structure	Based on Payne & Dolan report dated 8/28/19	Parking Lots - Pavement resurfacing and repairs		Varies		\$ 613,236.89	2,759,566	\$ 4.00	\$ 9,262,178.30	\$ 11,038,264.00	\$ (1,776,085.70)		Scope include the reconstruction of 5 lots, patching of 7 lots and 11 lots with no repairs. Note: It is unclear if figures were escalated or if they are still at the 2019 values.		
2	Structure	Site	Replace Pedestrian Plazas (20%)	20	Fair	38,000	\$ 120.00			\$ 4,590,000.00	\$ 4,590,000.00	\$ -		Replacement of 20% of Pedestrian Plazas		
3	Structure	Site	Replace Pedestrian Walkways (20%)	20	Poor	10,500	\$ 120.00			\$ 1,260,000.00	\$ 1,260,000.00	\$ -		Replacement of 20% of Pedestrian Walkways		
4	Structure	Based on cost for recent sealant replacement & replacing sealant every 10 years	Joint sealant replacement	10	Varies	17,500	\$ 6.00			\$ -	\$ -	\$ -		VSG figures were used.	x	
5	Structure	Based on cost for recent sealant replacement & replacing sealant every 10 years	Expansion joint replacement	15	Fair	1	\$ 250,000.00	4	\$ 62,500.00	\$ 250,000.00	\$ 250,000.00	\$ -		Quantity not broken out by VSG. CAA ICON would assume replacement of 4 units based of baseline cost value.		
6	Structure		Traffic membrane recoat on Terrace Level	15	Fair	200,000	\$ 4.00	200,000	\$ 20.00	\$ 250,000.00	\$ 4,000,000.00	\$ (3,750,000.00)		Replacement of a 2 step traffic coating system is assumed applied to entire SF.		
7	Structure		Structural steel recoating	30+	Fair	600,000	\$ 25.00	600,000	\$ 25.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ -		VSG figures were used.	x	
8	Structure		DHS Safety Act Compliance: Bollard + Wedge Barrier	25	New	500	\$ 10,000.00	500	\$ 6,500.00	\$ 5,000,000.00	\$ 3,450,000.00	\$ 1,550,000.00		Funding should be sufficient.	x	
Structure Subtotal										\$ 35,612,178.30	\$ 39,598,264.00	\$ (3,976,085.70)			\$ 36,116,881.73	
15% Contingency										\$ 5,341,826.75	\$ 5,938,239.60	\$ (596,412.85)				
Structure - Total + 15% Contingency										\$ 40,954,005.05	\$ 45,526,503.60	\$ (4,572,498.55)			\$ 36,116,881.73	
Technology																
1	Technology	Audio	Bowl DPS System (excluding network equipment & infrastructure)	15	Fair			170,821		\$ 70,000.00	\$ 180,000.00	\$ (110,000.00)		Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.		
2	Technology	Audio	Terrace Level Speakers & Amps	15	Fair			125,206		\$ 470,000.00	\$ 1,320,000.00	\$ (850,000.00)		Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.		
3	Technology	Audio	Club Level Speakers & Amps	15	Fair			143,469		\$ 525,000.00	\$ 950,400.00	\$ (425,400.00)		Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.		
4	Technology	Audio	Loge Level Speakers & Amps	15	Fair			149,665		\$ 550,000.00	\$ 1,082,400.00	\$ (532,400.00)		Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.		
5	Technology	Audio	Field Level Speakers & Amps	15	Fair			214,928		\$ 600,000.00	\$ 1,108,800.00	\$ (508,800.00)		Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.		
6	Technology	Audio	Conduit & Cabling for Speaker System	15	Varies					\$ 1,200,000.00	\$ 1,800,000.00	\$ (600,000.00)		Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.		
7	Technology	Audio	Mixing Console	12	Good					\$ 60,000.00	\$ 48,000.00	\$ 12,000.00		Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.		

MATRIX COMPARISON: BASELINE VALUES AND ASSUPMPTIONS

#	Grouping	Subcategory 1	Subcategory 2	Frequency of repairs & replacement in years	Condition	VSG		CAA ICON		VSG		CAA ICON		Delta	CAA ICON Scope Assumptions	Assumed to be an Allowance (VSG Total)
						SF/Unit (From AFF capex takeoffs 12-20-22)	Cost/Unit of Measure	SF/Unit	Cost/Unit of Measure	Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars					
8	Technology	Audio	Audio Playback Source	4	Good					\$ 4,000.00	\$ 12,000.00	\$ (8,000.00)	Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.			
9	Technology	Audio	Concourse & Restroom Speakers	10-15	Poor to Fair					\$ 400,000.00	\$ 420,000.00	\$ (20,000.00)	Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.			
10	Technology	Audio	Audio Network Switches	7	Poor to Fair			5	\$ 6,000.00	\$ 32,000.00	\$ 270,000.00	\$ (238,000.00)	Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.			
11	Technology	Audio	Redundant Audio Switches	7	Option			5	\$ 6,000.00	\$ 32,000.00	\$ 270,000.00	\$ (238,000.00)	Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.			
12	Technology	Audio	Club AV Systems	15	Option					\$ 150,000.00	\$ 150,000.00	\$ -	VSG figures were used.	x		
13	Technology	Large Format Video	Video Displays & Video Production	10	Fair					\$ 12,000,000.00	\$ 12,000,000.00	\$ -	VSG figures were used.	x		
14	Technology	Video Displays	LED Graphics System Upgrade (Ross Xpression)	6	2021/2022			1	\$ 1,400,000.00	\$ 700,000.00	\$ 1,400,000.00	\$ (700,000.00)	Based on current pricing for unit - 2023 figures			
15	Technology	Video Displays	Upgrade recent LED to HDR	1 time						\$ 200,000.00	\$ 200,000.00	\$ -	VSG figures were used.	x		
16	Technology	Video Production	Upgrade Video Display Cameras	12	New					\$ 550,000.00	\$ 550,000.00	\$ -	VSG figures were used.	x		
17	Technology	LED Displays	LED Ribbon Board - Lower	12	2020					\$ 1,450,000.00	\$ 1,740,000.00	\$ (290,000.00)	Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.			
18	Technology	LED Displays	LED Display - Out of Town Scoreboard	12	2020					\$ 560,000.00	\$ 672,000.00	\$ (112,000.00)	Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.			
19	Technology	LED Displays	Low Home, Dugouts & Down the Lines	8	New					\$ 550,000.00	\$ 474,000.00	\$ 76,000.00	Note: Costing pulled from WJHW Report August 30Rev 1 Draft did not align with baseline values CAA ICON adjusted baseline value from 2019 report and escalated (10% each year from 2 years) Recent benchmarking by CAA ICON has experienced the Technology cost center to have been the most volatile in terms of both accurate cost projections and supply change impacts to projects.			
20	Technology	Video Editing	Scoreboard Control Room Infrastructure	5-7	Good					\$ 950,000.00	\$ 950,000.00	\$ -	VSG figures were used.	x		
21	Technology	TV	IPTV Headend	8	2020					\$ 100,000.00	\$ 100,000.00	\$ -	VSG figures were used.	x		
22	Technology	TV	Replace Public Area Televisions	Annual	Varies			800	\$ 2,000.00	\$ 1,800,000.00	\$ 1,600,000.00	\$ 200,000.00	Replacement of 800 TVs	x		
23	Technology	TV	IPTV Distribution (cable, switch, edge devices)	Annual				800	\$ 1,350.00	\$ 1,350,000.00	\$ 1,350,000.00	\$ -	VSG figures were used.	x		
24	Technology	TV	Update Broadcast Infrastructure & Equipment	10	Poor					\$ 2,700,000.00	\$ 2,700,000.00	\$ -	VSG figures were used.	x		
25	Technology	TV	Broadcast Compound - Expand to On-Site Satellite Location	30	Fair	22,500	\$ 150.00	1	\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ -	VSG figures were used.	x		
26	Technology	IT	Upgrade Fiber Backbone	20+	New in 2019			1	\$ 3,500,000.00	\$ 313,000.00	\$ 313,000.00	\$ -	No Value provided by VSG.	x		
27	Technology	IT	LAN Core	5	New in 2020			1	\$ 1,000,000.00	\$ 300,000.00	\$ 300,000.00	\$ -	Quantity not broken out by VSG. VSG figures were used.	x		
28	Technology	IT	LAN Access Switches (20% replaced each year)	Annual	New in 2019			1	\$ 1,000,000.00	\$ 80,000.00	\$ 80,000.00	\$ -	Quantity not broken out by VSG. Assumption is for 50 switches VSG figures were used.	x		
29	Technology	Security	Video Surveillance - Cameras	10	New in 2019	300	\$ 5,000.00	300	\$ 10,000.00	\$ 1,500,000.00	\$ 3,000,000.00	\$ (1,500,000.00)	Replacement of 300 Cameras. Funding should be sufficient.			
30	Technology	Security	Head End for Video Management System (VMS & Storage Servers)	7	Updated in 2019			1	\$ 500,000.00	\$ 700,000.00	\$ 500,000.00	\$ 200,000.00		x		
31	Technology	Security	Access & Intrusion	10	Poor	100	\$ 7,000.00	100	\$ 8,000.00	\$ 700,000.00	\$ 800,000.00	\$ (100,000.00)	Replacement of 100 Access Control Points Funding should be sufficient.			
Technology Subtotal										\$ 34,596,000.00	\$ 40,340,600.00	\$ (5,744,600.00)		\$ 64,834,463.63		
15% Contingency										\$ 5,189,400.00	\$ 6,051,090.00	\$ (861,690.00)				
Technology - Total + 15% Contingency										\$ 39,785,400.00	\$ 46,391,690.00	\$ (6,606,290.00)		\$ 64,834,463.63		
Vertical Transportation																
1	Vertical Transportation	Elevator 1 /Freight	Modernization/Safety Upgrade	20-25	Fair			1	\$ 537,000.00	\$ 350,000.00	\$ 537,000.00	\$ (187,000.00)	Component replacement and cab interior refresh			
2	Vertical Transportation	Elevator 2	Modernization/Safety Upgrade	20-25	Fair			1	\$ 368,000.00	\$ 300,000.00	\$ 368,000.00	\$ (68,000.00)	Component replacement and cab interior refresh			
3	Vertical Transportation	Elevator 3	Modernization/Safety Upgrade	20-25	Fair			1	\$ 368,000.00	\$ 300,000.00	\$ 368,000.00	\$ (68,000.00)	Component replacement and cab interior refresh			
4	Vertical Transportation	Elevator 4	Modernization/Safety Upgrade	20-25	Fair			1	\$ 368,000.00	\$ 300,000.00	\$ 368,000.00	\$ (68,000.00)	Component replacement and cab interior refresh			
5	Vertical Transportation	Elevator 5	Modernization/Safety Upgrade	20-25	Fair			1	\$ 368,000.00	\$ 300,000.00	\$ 368,000.00	\$ (68,000.00)	Component replacement and cab interior refresh			
6	Vertical Transportation	Elevator 6	Modernization/Safety Upgrade	20-25	Fair			1	\$ 368,000.00	\$ 325,000.00	\$ 368,000.00	\$ (43,000.00)	Component replacement and cab interior refresh			
7	Vertical Transportation	Elevator 7 / Freight	Modernization/Safety Upgrade	20-25	Fair			1	\$ 537,000.00	\$ 350,000.00	\$ 537,000.00	\$ (187,000.00)	Component replacement and cab interior refresh			
8	Vertical Transportation	Elevator 8	Modernization/Safety Upgrade	20-25	Fair			1	\$ 368,000.00	\$ 300,000.00	\$ 368,000.00	\$ (68,000.00)	Component replacement and cab interior refresh			
9	Vertical Transportation	Elevator 9	Modernization/Safety Upgrade	20-25	Fair			1	\$ 368,000.00	\$ 300,000.00	\$ 368,000.00	\$ (68,000.00)	Component replacement and cab interior refresh			
10	Vertical Transportation	Escalator 1	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,200,000.00	\$ 750,000.00	\$ 1,200,000.00	\$ (450,000.00)	Component replacement			

MATRIX COMPARISON: BASELINE VALUES AND ASSUMPTIONS

#	Grouping	Subcategory 1	Subcategory 2	Frequency of repairs & replacement in years	Condition	VSG		CAA ICON		Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Delta	CAA ICON Scope Assumptions	Assumed to be an Allowance (VSG Total)	
						SF/Unit (From AFF capex takeoffs 12-20-22)	Cost/Unit of Measure	SF/Unit	Cost/Unit of Measure						
11	Vertical Transportation	Escalator 2	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,500,000.00	\$ 975,000.00	\$ 1,500,000.00	(\$ 525,000.00)	Component replacement		
12	Vertical Transportation	Escalator 3	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,200,000.00	\$ 750,000.00	\$ 1,200,000.00	(\$ 450,000.00)	Component replacement		
13	Vertical Transportation	Escalator 4	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,200,000.00	\$ 750,000.00	\$ 1,200,000.00	(\$ 450,000.00)	Component replacement		
14	Vertical Transportation	Escalator 5	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,200,000.00	\$ 750,000.00	\$ 1,200,000.00	(\$ 450,000.00)	Component replacement		
15	Vertical Transportation	Escalator 6	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,200,000.00	\$ 750,000.00	\$ 1,200,000.00	(\$ 450,000.00)	Component replacement		
16	Vertical Transportation	Escalator 7	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,200,000.00	\$ 750,000.00	\$ 1,200,000.00	(\$ 450,000.00)	Component replacement		
17	Vertical Transportation	Escalator 8	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,500,000.00	\$ 975,000.00	\$ 1,500,000.00	(\$ 525,000.00)	Component replacement		
18	Vertical Transportation	Escalator 9	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,200,000.00	\$ 750,000.00	\$ 1,200,000.00	(\$ 450,000.00)	Component replacement		
19	Vertical Transportation	Escalator 10	Modernization/Safety Upgrade	20-25	Fair			1	\$ 1,200,000.00	\$ 750,000.00	\$ 1,200,000.00	(\$ 450,000.00)	Component replacement		
20	Vertical Transportation	ADA Lift #1	Replace	20-25	Good			1	\$ 63,000.00	\$ 45,000.00	\$ 63,000.00	(\$ 18,000.00)	Unit replacement.		
21	Vertical Transportation	ADA Lift #2	Replace	20-25	Good			1	\$ 63,000.00	\$ 45,000.00	\$ 63,000.00	(\$ 18,000.00)	Unit replacement.		
22	Vertical Transportation	ADA Lift #3	Replace	20-25	Good			1	\$ 63,000.00	\$ 45,000.00	\$ 63,000.00	(\$ 18,000.00)	Unit replacement.		
23	Vertical Transportation	ADA Lift #4	Replace	20-25	Good			1	\$ 63,000.00	\$ 45,000.00	\$ 63,000.00	(\$ 18,000.00)	Unit replacement.		
24	Vertical Transportation	ADA Lift #5	Replace	20-25	Good			1	\$ 63,000.00	\$ 45,000.00	\$ 63,000.00	(\$ 18,000.00)	Unit replacement.		
25	Vertical Transportation	ADA Lift #6	Replace	20-25	Good			1	\$ 63,000.00	\$ 45,000.00	\$ 63,000.00	(\$ 18,000.00)	Unit replacement.		
26	Vertical Transportation	ADA Lift #7	Replace	20-25	Good			1	\$ 63,000.00	\$ 45,000.00	\$ 63,000.00	(\$ 18,000.00)	Unit replacement.		
27	Vertical Transportation	ADA Lift #8	Replace	20-25	Good			1	\$ 63,000.00	\$ 45,000.00	\$ 63,000.00	(\$ 18,000.00)	Unit replacement.		
Vertical Transportation Subtotal											\$ 11,135,000.00	\$ 16,754,000.00	(\$ 5,619,000.00)		
15% Contingency											\$ 1,670,250.00	\$ 2,513,100.00	(\$ 842,850.00)		
Vertical Transportation - Total + 15% Contingency											\$ 12,805,250.00	\$ 19,267,100.00	(\$ 6,461,850.00)		
Roof															
1	Roof - Retractable	RR - 1 (Replaced in 2021)	Center Field	20-25	Good	53617	\$ 23.00	1	\$ 1,240,000.00	\$ 1,240,000.00	\$ 1,240,000.00	\$ -	Replacement done in 2021 - No replacement cost carried		
2	Roof - Retractable	RR - 2L	Center Field (Left)	20-25	Fair	50632	\$ 23.00	1	\$ 1,170,000.00	\$ 1,170,000.00	\$ 1,170,000.00	\$ -	VSG figures were used.		
3	Roof - Retractable	RR - 2R	Center Field (Right)	20-25	Fair	50632	\$ 23.00	1	\$ 1,170,000.00	\$ 1,170,000.00	\$ 1,170,000.00	\$ -	VSG figures were used.		
4	Roof - Retractable	RR - 3L	Left Field	20-25	Fair	45515	\$ 23.00	1	\$ 1,052,000.00	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	VSG figures were used.		
5	Roof - Retractable	RR - 3R	Right Field	20-25	Fair	45515	\$ 23.00	1	\$ 1,052,000.00	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	VSG figures were used.		
6	Roof - Retractable	RR - 4L	Fixed Panel (Left Field)	20-25	Fair	68160	\$ 23.00	1	\$ 1,575,000.00	\$ 1,575,000.00	\$ 1,575,000.00	\$ -	VSG figures were used.		
7	Roof - Retractable	RR - 4R	Fixed Panel (Right Field)	20-25	Fair	68610	\$ 23.00	1	\$ 1,575,000.00	\$ 1,575,000.00	\$ 1,575,000.00	\$ -	No replacement cost carried		
8	Roof - Snow	SR - 1	Upper Snow Roof (Pivot Area)	35	Good	3364	\$ 23.00	1	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -	VSG figures were used.		
9	Roof - Snow	SR - 2	Lower Snow Roof (Pivot Area)	35	Good	1708	\$ 23.00	1	\$ 42,700.00	\$ 42,700.00	\$ 42,700.00	\$ -	VSG figures were used.		
10	Roof - Snow	SR - 3	Outfield Snow Roof	35	Good	49895	\$ 23.00	1	\$ 1,150,000.00	\$ 1,150,000.00	\$ 1,150,000.00	\$ -	VSG figures were used.		
11	Roof - Scoreboard	SB-1	Scoreboard Roof (Center Field)	35	Good	16	\$ 16,000.00	1	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	VSG figures were used.		
12	Roof - Clock Tower	CT - 1	Clock Tower	25	Good	1681	\$ 23.00	1	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ -	No replacement cost carried		
13	Roof - Main	MR-2 (Replaced 2020)	Main Roof (1st Base Line)	20	Good			1	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00	\$ -	VSG figures were used.		
14	Roof - Main	MR-3 (To be replaced in 2024)	Main Roof (Backfield)	20	Poor			1	\$ 252,000.00	\$ 252,000.00	\$ 252,000.00	\$ -	VSG figures were used. However based on recommended frequency provided by VSG this replacement would not occur until 2042.		
15	Roof - Main	MR-4	Main Roof (3rd Base Line)	20	Poor			1	\$ 480,000.00	\$ 480,000.00	\$ 480,000.00	\$ -	VSG figures were used.		
16	Roof - Main	MR-5 (Replaced 2021)	Main Roof (Left Field)	20	Good			1	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ -	Replacement done in 2021 - No replacement cost carried		
17	Roof - Upper Bowl	OF - 1	Club House Roof (Left Field)	20	Good		\$ 13.00	1	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	VSG figures were used.		
18	Roof - Upper Bowl	OF - 2	Bernie's Dugout Roof (Left Field)	20	Good		\$ 14.00	1	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	No replacement cost carried		
19	Roof - Upper Bowl	OF - 3	Mechanical Room Roof (Left Field)	20	Good		\$ 14.00	1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	VSG figures were used.		
20	Roof - Upper Bowl	OF - 4	Concession Stand Roof (Right Field)	20	Good		\$ 10.00	1	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ -	VSG figures were used.		
21	Roof - Canopies	CA - 1,2,3	3rd Base Line (3 each)	35	Good	1383	\$ 44.00	1	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	VSG figures were used.		
22	Roof - Canopies	CA - 4	Home Plate	35	Good	461	\$ 54.00	1	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	VSG figures were used.		
23	Roof - Canopies	CA - 5,6,7	1st Base Line (3 each)	35	Good	1383	\$ 44.00	1	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	VSG figures were used.		
24	Roof - Canopies	CA - 8	Executive Entrance	35	Good	596	\$ 50.00	1	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	VSG figures were used.		
25	Roof - Canopies	CA-9	Center Field Entrance	10	Fair			1	\$ -	\$ -	\$ -	\$ -	No replacement cost carried		
26	Roof - Fiberglass Panels		Fiberglass Roof Panels at Roof Line	30	Good			1	\$ 6,100,000.00	\$ 6,100,000.00	\$ 6,100,000.00	\$ -	VSG figures were used.		
27	Roof - Out Buildings	OB - 1	Flue Stack Roof (Right Field)	20	Fair	88	\$ 17.00	1	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	VSG figures were used.		
28	Roof - Out Buildings	OB - 2	Storage Shed (Right Field)	20	Poor	238	\$ 11.00	1	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ -	VSG figures were used.		
29	Roof - Out Buildings	OB - 3	Fuel Tank Roof (Right Field)	20	Fair	240	\$ 7.00	1	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ -	VSG figures were used.		
30	Roof - Helfaer Field	HF - 1,2,3,9,10,11,12,13,14,17 & 18	Standing Seam Metal & Metal Plate Roofs	20	Fair	8348	\$ 7.00	1	\$ 75,600.00	\$ 75,600.00	\$ 75,600.00	\$ -	VSG figures were used.		
31	Roof - Helfaer Field	HF - 6,7,15, 16	Painted Concrete & Precast Concrete	20	Fair	472	\$ 11.00	1	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	VSG figures were used.		
32	Roof - Helfaer Field	HF - 4,5,8	EPDM Roofing Systems	25	Fair	1968	\$ 12.00	1	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	VSG figures were used.		
33	Roof - Helfaer Field	HF-8, 9, 10, 11, 12, 13, 14	EPDM Single-Ply Membrane (Adhered)	20	Fair			1	\$ -	\$ -	\$ -	\$ -	No replacement cost carried		
34	Roof - Tailgate Haus	TH - 1,2	Standing Seam Metal	20	Poor	3624	\$ 15.00	1	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ -	VSG figures were used.		
35	Roof - Tailgate Haus	TH - 3	Modified Bitumen	20	Fair	4028	\$ 19.00	1	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ -	VSG figures were used.		
36	Roof - Party Pavilions	PP - 1 through 7	Laminated Asphalt Shingle	35	Good			1	\$ 58,500.00	\$ 58,500.00	\$ 58,500.00	\$ -	VSG figures were used.		
37	Roof - Mechanization		Retractable Roof Mechanized Systems	Annual					\$ -	\$ -	\$ -	\$ -	VSG figures were used.		
Roof Subtotal											\$ 17,954,500.00	\$ 17,954,500.00	\$ -		
15% Contingency											\$ 2,693,175.00	\$ 2,693,175.00	\$ -		
Roof - Total + 15% Contingency											\$ 20,647,675.00	\$ 20,647,675.00	\$ -		
Concessions Infrastructure															
1	Concessions Infrastructure		Concessions Equipment	10-15	Fair				\$ 3,361,676.55	\$ 3,361,676.55	\$ 3,361,676.55	\$ -	VSG figures were used.		
2	Concessions Infrastructure		Refrigeration	10-20	Fair				\$ 3,291,906.05	\$ 3,291,906.05	\$ 3,291,906.05	\$ -	VSG figures were used.		
3	Concessions Infrastructure		Exhaust & Ventilation	18	Good				\$ 415,840.00	\$ 415,840.00	\$ 415,840.00	\$ -	VSG figures were used.		
4	Concessions Infrastructure		Flooring	20	Fair	6905	\$ 17.00	26,914	\$ 15.00	\$ 119,111.25	\$ 403,710.00	(\$ 284,598.75)	Back of House Concession Stands on Field, Loge, Club, Terrace Level - full square footage assumed		
Concessions Infrastructure Subtotal											\$ 7,188,533.85	\$ 7,473,132.60	(\$ 284,598.75)		
0% Contingency											\$ -	\$ -	\$ -		
Concessions Infrastructure - Total											\$ 7,188,533.85	\$ 7,473,132.60	(\$ 284,598.75)		
Miscellaneous															

MATRIX COMPARISON: YEAR 1-4 (2023-2026)

#	Grouping	Subcategory 1	Subcategory 2	CPI		10%		10%		4%		3%	
				VSG	CAA ICON	2023	2024	2025	2026				
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 1	CAA ICON Year 1	Year 2	CAA ICON Year 2	Year 3	CAA ICON Year 3	Year 4	CAA ICON Year 4
Architecture & Interior Finishes													
1	Architecture & Interior Finishes	Exterior	Replace Translucent Panels @ Outfield	\$ 5,320,000.00	\$ 10,597,950.00	\$ -		\$ -		\$ -		\$ -	
2	Architecture & Interior Finishes	Exterior	Replace Existing Glass Entry Doors	\$ 560,000.00	\$ 560,000.00	\$ -		\$ 677,600.00	\$ 677,600.00	\$ -		\$ -	
3	Architecture & Interior Finishes	Exterior	Replace Insulated Glazing as Needed (Sealants)	\$ 2,500,000.00	\$ 10,587,360.00	\$ -		\$ -		\$ -		\$ -	
4	Architecture & Interior Finishes	Exterior	Replace Entry/Screening Canopies	\$ 790,000.00	\$ 790,000.00	\$ 869,000.00	\$ 869,000.00	\$ -		\$ -		\$ -	
5	Architecture & Interior Finishes	Exterior	Replace Curtain Wall at Outfield	\$ 730,000.00	\$ 2,850,000.00	\$ -		\$ -		\$ 918,632.00	\$ 3,586,440.00	\$ -	
6	Architecture & Interior Finishes	Exterior	Update Tailgatehaus Infrastructure	\$ 1,020,000.00	\$ 1,020,000.00	\$ -		\$ -		\$ -		\$ 1,322,075.04	\$ 1,322,075.04
7	Architecture & Interior Finishes	Service Level	Upgrade Seasonal Employee Locker Room Facilities	\$ 1,050,000.00	\$ 1,050,000.00	\$ -		\$ -		\$ -		\$ -	
8	Architecture & Interior Finishes	Service Level	Upgrade Umpire Locker Room Space	\$ 370,000.00	\$ 600,000.00	\$ -		\$ -		\$ -		\$ -	
9	Architecture & Interior Finishes	Service Level	Group Space	\$ 5,364,975.00	\$ 5,364,975.00	\$ -		\$ -		\$ -		\$ -	
10	Architecture & Interior Finishes	Field Level	Sensory Room	\$ 440,000.00	\$ 440,000.00	\$ 484,000.00	\$ 484,000.00	\$ -		\$ -		\$ -	
11	Architecture & Interior Finishes	Field Level	Replace Seats - Fixed	\$ 1,200,000.00	\$ 1,681,130.00	\$ 1,320,000.00	\$ 1,849,243.00	\$ -		\$ -		\$ -	
12	Architecture & Interior Finishes	Field Level	Replace Seats - Bleachers	\$ 100,000.00	\$ 100,000.00	\$ -		\$ -		\$ -		\$ 129,615.20	\$ 129,615.20
13	Architecture & Interior Finishes	Field Level	Infrastructure Replacement at E/W corner concourses	\$ 2,750,000.00	\$ 3,150,000.00	\$ -		\$ -		\$ -		\$ -	
14	Architecture & Interior Finishes	Field Level	Infrastructure replacement on concourse behind home plate	\$ 900,000.00	\$ 924,000.00	\$ 990,000.00	\$ 1,016,400.00	\$ -		\$ -		\$ -	
15	Architecture & Interior Finishes	Field Level	General Concourse Infrastructure Replacement	\$ 3,500,000.00	\$ 7,621,719.00	\$ -		\$ -		\$ -		\$ -	
16	Architecture & Interior Finishes	Field Level	Field Level Upgrades (Founder Suites)	\$ 3,420,000.00	\$ 4,560,000.00	\$ -		\$ 4,138,200.00	\$ 5,517,600.00	\$ -		\$ -	
17	Architecture & Interior Finishes	Field Level	Retail Space Upgrades	\$ 1,250,000.00	\$ 1,250,000.00	\$ -		\$ -		\$ -		\$ -	
18	Architecture & Interior Finishes	Loge Level	Renovate Press Box	\$ 1,500,000.00	\$ 1,007,500.00	\$ -		\$ -		\$ -		\$ -	
19	Architecture & Interior Finishes	Loge Level	Replace Seats	\$ 1,860,000.00	\$ 2,633,140.00	\$ -		\$ -		\$ -		\$ 2,410,842.72	\$ 3,412,949.68
20	Architecture & Interior Finishes	Loge Level	General Concourse Infrastructure Replacement	\$ 3,500,000.00	\$ 6,149,930.00	\$ -		\$ -		\$ -		\$ -	
21	Architecture & Interior Finishes	Club Level	Club Level Upgrades (Lounge, Suite, Legends Club)	\$ 11,500,000.00	\$ 20,982,845.65	\$ -		\$ -		\$ -		\$ -	
22	Architecture & Interior Finishes	Club Level	Conference Space Upgrades	\$ 1,750,000.00	\$ 1,479,150.00	\$ -		\$ -		\$ -		\$ -	
23	Architecture & Interior Finishes	Terrace Level	Replace Seats	\$ 1,970,000.00	\$ 2,190,770.00	\$ 1,083,500.00	\$ 1,204,923.50	\$ 1,191,850.00	\$ 1,325,415.85	\$ -		\$ -	
24	Architecture & Interior Finishes	Terrace Level	Retail Space Upgrades	\$ 215,000.00	\$ 217,500.00	\$ -		\$ -		\$ -		\$ -	
25	Architecture & Interior Finishes	Terrace Level	Infrastructure Replacement at E/W corner concourses	\$ 3,000,000.00	\$ 3,460,000.00	\$ -		\$ -		\$ -		\$ 1,944,228.00	\$ 2,242,342.96
26	Architecture & Interior Finishes	Terrace Level	General Concourse Infrastructure Replacement	\$ 2,440,000.00	\$ 3,686,474.00	\$ -		\$ -		\$ -		\$ -	
27	Architecture & Interior Finishes	Signage	Wayfinding	\$ 3,180,000.00	\$ 3,180,000.00	\$ 3,498,000.00	\$ 3,498,000.00	\$ -		\$ -		\$ -	
28	Architecture & Interior Finishes	Sustainability	Recycling and Sorting Facility	\$ 2,630,000.00	\$ 2,630,000.00	\$ 2,893,000.00	\$ 2,893,000.00	\$ -		\$ -		\$ -	
Architecture & Interior Finishes Subtotal				\$ 64,809,975.00	\$ 100,764,443.65	\$ 11,137,500.00	\$ 11,814,566.50	\$ 6,007,650.00	\$ 7,520,615.85	\$ 918,632.00	\$ 3,586,440.00	\$ 5,806,760.96	\$ 7,106,982.88
15% Contingency				\$ 9,721,496.25	\$ 15,114,666.55	\$ 1,670,625.00	\$ 1,772,184.98	\$ 901,147.50	\$ 1,128,092.38	\$ 137,794.80	\$ 537,966.00	\$ 871,014.14	\$ 1,066,047.43
Architecture & Interior Finishes - Total + 15% Contingency				\$ 74,531,471.25	\$ 115,879,110.20	\$ 12,808,125.00	\$ 13,586,751.48	\$ 6,908,797.50	\$ 8,648,708.23	\$ 1,056,426.80	\$ 4,124,406.00	\$ 6,677,775.10	\$ 8,173,030.31

MATRIX COMPARISON: YEAR 1-4 (2023-2026)

#	Grouping	Subcategory 1	Subcategory 2	CPI		10%		10%		4%		3%	
				VSG	CAA ICON	2023		2024		2025		2026	
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 1	CAA ICON Year 1	Year 2	CAA ICON Year 2	Year 3	CAA ICON Year 3	Year 4	CAA ICON Year 4
Mechanical, Electrical, Plumbing & Fire Protection (MEP-F)													
1	MEP-F	Mechanical	Hot Water Boilers	\$ 800,000.00	\$ 800,000.00	\$ -		\$ -		\$ -		\$ -	
2	MEP-F	Mechanical	Bladder Tanks	\$ 50,000.00	\$ 300,000.00	\$ -		\$ -		\$ -		\$ -	
3	MEP-F	Mechanical	Centrifugal Water Chillers	\$ 750,000.00	\$ 1,500,000.00	\$ -		\$ -		\$ -		\$ -	
4	MEP-F	Mechanical	Cooling Towers & Condenser Pumps	\$ 700,000.00	\$ 700,000.00	\$ -		\$ -		\$ -		\$ -	
5	MEP-F	Mechanical	Cooling Towers (Evaporative Media + Hot Decks)	\$ 110,000.00	\$ 240,000.00	\$ -		\$ -		\$ -		\$ -	
6	MEP-F	HVAC Equipment	CRU's, AHU's, Fans, Packaged Units, FCU's, VAV's, VFD's & Pumps	\$ 925,000.00	\$ 14,981,318.00	\$ 203,500.00	\$ 3,295,889.96	\$ 223,850.00	\$ 3,625,478.96	\$ 232,804.00	\$ 3,770,498.11	\$ 239,788.12	\$ 3,883,613.06
			CRU's	\$ 80,000.00	\$ 81,000.00								
			AHU	\$ 80,000.00	\$ 6,873,705.00								
			AHU's - 84,000-94,000 CFM	\$ -	\$ 3,220,000.00								
			AHU Over 20,000 CFM	\$ -	\$ 2,571,880.00								
			AHU Over 15,000	\$ -	\$ 455,000.00								
			AHU's -Over 10,000 CFM	\$ -	\$ 323,500.00								
			AHU Over 5,000 CFM	\$ -	\$ 265,925.00								
			AHU 94CFM	\$ -	\$ 37,400.00								
			Exhaust Fans	\$ 40,000.00	\$ 365,000.00								
			Packaged AC Units	\$ 80,000.00	\$ 93,000.00								
			Fan Coil Units	\$ 40,000.00	\$ 247,508.00								
			VAV	\$ 25,000.00	\$ 144,900.00								
			VFD	\$ 100,000.00	\$ 100,000.00								
			Pumps	\$ 480,000.00	\$ 202,500.00								
7	MEP-F		Building Automation System (complete system replacement including infrastructure)	\$ 3,000,000.00	\$ 2,500,000.00	\$ 1,089,000.00	\$ 916,666.67	\$ 1,197,900.00	\$ 1,008,333.33	\$ 1,245,816.00	\$ 1,048,666.67		
8	MEP-F	Electrical	Main Electrical Substations (transformers/switchgear)	\$ 3,000,000.00	\$ 3,000,000.00	\$ -		\$ -		\$ -		\$ -	
9	MEP-F	Electrical	Emergency Generators	\$ 1,200,000.00	\$ 3,000,000.00	\$ -		\$ -		\$ -		\$ -	
10	MEP-F	Electrical	Low Voltage Distribution Transformers	\$ 1,000,000.00	\$ 1,000,000.00	\$ -		\$ -		\$ -		\$ -	
11	MEP-F	Electrical	Electrical Branch Circuit Panelboard	\$ 1,000,000.00	\$ 2,000,000.00	\$ -		\$ -		\$ -		\$ -	
12	MEP-F	Electrical	Interior Lighting (# sq. ft)	\$ 4,000,000.00	\$ 11,528,664.00	\$ 1,452,000.00	\$ 4,184,905.03	\$ 808,280.00	\$ 2,329,597.13	\$ 840,611.20	\$ 2,422,781.02	\$ 865,829.54	\$ 2,495,464.45
	MEP-F		Exterior Site Lighting	\$ -	\$ 325,000.00		\$ 178,750.00		\$ 196,625.00				
13	MEP-F	Electrical	Lighting Controls	\$ 800,000.00	\$ 800,000.00	\$ 220,000.00	\$ 220,000.00	\$ 242,000.00	\$ 242,000.00	\$ 251,680.00	\$ 251,680.00	\$ 259,230.40	\$ 259,230.40
14	MEP-F	Electrical	LED Sports Lighting	\$ 2,000,000.00	\$ 2,000,000.00	\$ -		\$ -		\$ -		\$ -	
15	MEP-F	Electrical	LED Sports Lighting - Helfaer Field	\$ 125,000.00	\$ 125,000.00	\$ 137,500.00	\$ 137,500.00	\$ -		\$ -		\$ -	
15	MEP-F	Plumbing	Renovate Restrooms - Service Level		\$ 2,193,000.00	\$ -		\$ -		\$ -		\$ -	\$ 2,842,461.34
16	MEP-F	Plumbing	Renovate Restrooms - Field Level	\$ 2,100,000.00	\$ 6,190,710.00	\$ -		\$ -		\$ -		\$ 2,721,919.20	\$ 8,024,101.15
17	MEP-F	Plumbing	Renovate Restrooms - Loge Level	\$ 2,710,000.00	\$ 6,231,130.00	\$ -		\$ -		\$ -		\$ -	
18	MEP-F	Plumbing	Renovate Restrooms - Club Level	\$ 990,000.00	\$ 2,154,730.00	\$ -		\$ -		\$ 1,245,816.00	\$ 2,711,512.23	\$ -	
19	MEP-F	Plumbing	Renovate Restrooms - Terrace Level	\$ 3,050,000.00	\$ 5,571,080.00	\$ -		\$ -		\$ -		\$ -	
20	MEP-F	Plumbing	Sump Pumps	\$ 100,000.00	\$ 120,000.00	\$ -		\$ -		\$ 12,584.00	\$ 15,100.80	\$ -	
21	MEP-F	Plumbing	Domestic Water Heaters	\$ 60,000.00	\$ 80,000.00	\$ -		\$ -		\$ 7,550.40	\$ 10,067.20	\$ -	

MATRIX COMPARISON: YEAR 1-4 (2023-2026)

#	Grouping	Subcategory 1	Subcategory 2	CPI		10%		10%		4%		3%	
				VSG	CAA ICON	2023		2024		2025		2026	
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 1	CAA ICON Year 1	Year 2	CAA ICON Year 2	Year 3	CAA ICON Year 3	Year 4	CAA ICON Year 4
Mechanical, Electrical, Plumbing & Fire Protection (MEP-F)													
	MEP-F	Plumbing	Waste & Vent Piping	\$ 175,000.00	\$ 175,000.00	\$ -		\$ -		\$ -		\$ 20,414.39	\$ 20,414.39
22	MEP-F	Fire Protection	Fire Pump	\$ 200,000.00	\$ 200,000.00	\$ -		\$ -		\$ -		\$ 259,230.40	\$ 259,230.40
23	MEP-F	Fire Protection	Jockey Pump	\$ 25,000.00	\$ 25,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
24	MEP-F	Fire Protection	In the process of being replaced	\$ 2,200,000.00	\$ 2,200,000.00	\$ 2,420,000.00	\$ 2,420,000.00	\$ -		\$ -		\$ -	\$ -
25	MEP & Fire Protection Subtotal			\$ 31,070,000.00	\$ 69,940,632.00	\$ 5,522,000.00	\$ 11,353,711.66	\$ 2,472,030.00	\$ 7,402,034.42	\$ 3,836,861.60	\$ 10,230,306.03	\$ 4,366,412.05	\$ 17,784,515.19
	15% Contingency			\$ 4,660,500.00	\$ 10,491,094.80	\$ 828,300.00	\$ 1,703,056.75	\$ 370,804.50	\$ 1,110,305.16	\$ 575,529.24	\$ 1,534,545.90	\$ 654,961.81	\$ 2,667,677.28
	MEP & Fire Protection - Total + 15% Contingency			\$ 35,730,500.00	\$ 80,431,726.80	\$ 6,350,300.00	\$ 13,056,768.41	\$ 2,842,834.50	\$ 8,512,339.59	\$ 4,412,390.84	\$ 11,764,851.94	\$ 5,021,373.86	\$ 20,452,192.46
Structure													
	Structure	Based on Payne & Dolan report dated 8/28/19	Parking Lots - Pavement resurfacing and repairs	\$ 9,262,178.30	\$ 11,038,264.00	\$ 877,534.04	\$ 674,560.58	\$ 661,952.16	\$ 742,016.77	\$ 721,259.81	\$ 771,697.44	\$ 932,160.69	\$ 794,848.36
1	Structure	Site	Replace Pedestrian Plazas (20%)	\$ 4,590,000.00	\$ 4,590,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
2	Structure	Site	Replace Pedestrian Walkways (20%)	\$ 1,260,000.00	\$ 1,260,000.00	\$ 693,000.00	\$ 693,000.00	\$ 762,300.00	\$ 762,300.00	\$ -		\$ -	\$ -
3	Structure	Based on cost for recent sealant replacement & replacing sealant every	Joint sealant replacement	\$ -	\$ -	\$ 159,135.00	\$ 159,135.00						
4	Structure	Based on cost for recent sealant replacement & replacing sealant every	Expansion joint replacement	\$ 250,000.00	\$ 250,000.00	\$ -		\$ -		\$ -		\$ 324,038.00	\$ 324,038.00
5	Structure		Traffic membrane recoat on Terrace Level	\$ 250,000.00	\$ 4,000,000.00	\$ -		\$ 302,500.00	\$ 4,840,000.00	\$ -		\$ -	\$ -
6	Structure		Structural steel recoating	\$ 15,000,000.00	\$ 15,000,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
7	Structure		DHS Safety Act Compliance: Bollard + Wedge Barrier	\$ 5,000,000.00	\$ 3,450,000.00	\$ 5,500,000.00	\$ 3,795,000.00	\$ -		\$ -		\$ -	\$ -
8	Structure Subtotal			\$ 35,612,178.30	\$ 39,588,264.00	\$ 7,229,669.04	\$ 5,321,695.58	\$ 1,726,752.16	\$ 6,344,316.77	\$ 721,259.81	\$ 771,697.44	\$ 1,256,198.69	\$ 1,118,886.36
	15% Contingency			\$ 5,341,826.75	\$ 5,938,239.60	\$ 1,084,450.36	\$ 798,254.34	\$ 259,012.82	\$ 951,647.52	\$ 108,188.97	\$ 115,754.62	\$ 188,429.80	\$ 167,832.95
	Structure - Total + 15% Contingency			\$ 40,954,005.05	\$ 45,526,503.60	\$ 8,314,119.40	\$ 6,119,949.91	\$ 1,985,764.99	\$ 7,295,964.29	\$ 829,448.78	\$ 887,452.06	\$ 1,444,628.49	\$ 1,286,719.32
Technology													
	Technology	Audio	Bowl DPS System (excluding network equipment & infrastructure)	\$ 70,000.00	\$ 180,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
1	Technology	Audio	Terrace Level Speakers & Amps	\$ 470,000.00	\$ 1,320,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
2	Technology	Audio	Club Level Speakers & Amps	\$ 525,000.00	\$ 950,400.00	\$ -		\$ -		\$ -		\$ -	\$ -
3	Technology	Audio	Loge Level Speakers & Amps	\$ 550,000.00	\$ 1,082,400.00	\$ -		\$ -		\$ -		\$ -	\$ -
4	Technology	Audio	Field Level Speakers & Amps	\$ 600,000.00	\$ 1,108,800.00	\$ -		\$ -		\$ -		\$ -	\$ -
5	Technology	Audio	Conduit & Cabling for Speaker System	\$ 1,200,000.00	\$ 1,800,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
6	Technology	Audio	Mixing Console	\$ 60,000.00	\$ 48,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
7	Technology	Audio	Audio Playback Source	\$ 4,000.00	\$ 12,000.00	\$ -		\$ -		\$ 5,033.60	\$ 15,100.80	\$ -	\$ -
8	Technology	Audio	Concourse & Restroom Speakers	\$ 400,000.00	\$ 420,000.00	\$ -		\$ -		\$ 503,360.00	\$ 528,528.00	\$ -	\$ -
9	Technology	Audio	Audio Network Switches	\$ 32,000.00	\$ 270,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
10	Technology	Audio	Redundant Audio Switches	\$ 32,000.00	\$ 270,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
11	Technology	Audio	Club AV Systems	\$ 150,000.00	\$ 150,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
12	Technology	Large Format Video	Video Displays & Video Production	\$ 12,000,000.00	\$ 12,000,000.00	\$ -		\$ 14,520,000.00	\$ 14,520,000.00	\$ -		\$ -	\$ -
13	Technology	Video Displays	LED Graphics System Upgrade (Ross Xpression)	\$ 700,000.00	\$ 1,400,000.00	\$ -		\$ -		\$ -		\$ -	\$ -
14	Technology	Video Displays	Upgrade recent LED to HDR	\$ 200,000.00	\$ 200,000.00	\$ -		\$ 242,000.00	\$ 242,000.00	\$ -		\$ -	\$ -
15	Technology	Video Production	Upgrade Video Display Cameras	\$ 550,000.00	\$ 550,000.00	\$ -		\$ 665,500.00	\$ 665,500.00	\$ -		\$ -	\$ -

MATRIX COMPARISON: YEAR 1-4 (2023-2026)

#	Grouping	Subcategory 1	Subcategory 2	CPI		10%		10%		4%		3%	
				VSG	CAA ICON	2023		2024		2025		2026	
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 1	CAA ICON Year 1	Year 2	CAA ICON Year 2	Year 3	CAA ICON Year 3	Year 4	CAA ICON Year 4
	Technology												
16	Technology	LED Displays	LED Ribbon Board - Lower	\$ 1,450,000.00	\$ 1,740,000.00	\$ -		\$ -		\$ -		\$ -	
17	Technology	LED Displays	LED Display - Out of Town Scoreboard	\$ 560,000.00	\$ 672,000.00	\$ -		\$ -		\$ -		\$ -	
18	Technology	LED Displays	Low Home, Dugouts & Down the Lines	\$ 550,000.00	\$ 474,000.00	\$ 605,000.00	\$ 521,400.00	\$ -		\$ -		\$ -	
19	Technology	Video Editing	Scoreboard Control Room Infrastructure	\$ 950,000.00	\$ 950,000.00	\$ -		\$ -		\$ 1,195,480.00	\$ 1,195,480.00	\$ -	
20	Technology	TV	IPTV Headend	\$ 100,000.00	\$ 100,000.00	\$ -		\$ -		\$ -		\$ -	
21	Technology	TV	Replace Public Area Televisions	\$ 1,800,000.00	\$ 1,600,000.00	\$ 110,000.00	\$ 97,777.78	\$ 121,000.00	\$ 107,555.56	\$ 125,840.00	\$ 111,857.78	\$ 129,615.20	\$ 115,213.51
22	Technology	TV	IPTV Distribution (cable, switch, edge devices)	\$ 1,350,000.00	\$ 1,350,000.00	\$ 165,000.00	\$ 165,000.00	\$ 181,500.00	\$ 181,500.00	\$ -		\$ -	
23	Technology	TV	Update Broadcast Infrastructure & Equipment	\$ 2,700,000.00	\$ 2,700,000.00	\$ 2,970,000.00	\$ 2,970,000.00	\$ -		\$ -		\$ -	
24	Technology	TV	Broadcast Compound - Expand to On-Site Satellite Location	\$ 4,000,000.00	\$ 4,000,000.00	\$ -		\$ -		\$ 5,033,600.00	\$ 5,033,600.00	\$ -	
25	Technology	IT	Upgrade Fiber Backbone	\$ 313,000.00	\$ 313,000.00	\$ -		\$ -		\$ -		\$ -	
26	Technology	IT	LAN Core	\$ 300,000.00	\$ 300,000.00	\$ -		\$ -		\$ 377,520.00	\$ 377,520.00	\$ -	
27	Technology	IT	LAN Access Switches (20% replaced each year)	\$ 80,000.00	\$ 80,000.00	\$ 88,000.00	\$ 88,000.00	\$ 96,800.00	\$ 96,800.00	\$ 100,672.00	\$ 100,672.00	\$ 103,692.16	\$ 103,692.16
28	Technology	Security	Video Surveillance - Cameras	\$ 1,500,000.00	\$ 3,000,000.00	\$ -		\$ -		\$ -		\$ -	
29	Technology	Security	Head End for Video Management System (VMS & Storage Servers)	\$ 700,000.00	\$ 500,000.00	\$ -		\$ -		\$ -		\$ -	
30	Technology	Security	Access & Intrusion	\$ 700,000.00	\$ 800,000.00	\$ 770,000.00	\$ 880,000.00	\$ -		\$ -		\$ -	
31	Technology Subtotal			\$ 34,596,000.00	\$ 40,340,600.00	\$ 4,708,000.00	\$ 4,722,177.78	\$ 15,826,800.00	\$ 15,813,355.56	\$ 7,341,505.60	\$ 7,362,798.58	\$ 233,307.36	\$ 218,905.67
	15% Contingency			\$ 5,189,400.00	\$ 6,051,090.00	\$ 706,200.00	\$ 708,326.67	\$ 2,374,020.00	\$ 2,372,003.33	\$ 1,101,225.84	\$ 1,104,413.79	\$ 34,996.10	\$ 32,835.85
	Technology - Total + 15% Contingency			\$ 39,785,400.00	\$ 46,391,690.00	\$ 5,414,200.00	\$ 5,430,504.44	\$ 18,200,820.00	\$ 18,185,358.89	\$ 8,442,731.44	\$ 8,467,172.36	\$ 268,303.46	\$ 251,741.52
	Vertical Transportation												
	Vertical Transportation	Elevator 1 /Freight	Modernization/Safety Upgrade	\$ 350,000.00	\$ 537,000.00	\$ -		\$ 423,500.00	\$ 649,770.00	\$ -		\$ -	
1	Vertical Transportation	Elevator 2	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -		\$ 363,000.00	\$ 445,280.00	\$ -		\$ -	
2	Vertical Transportation	Elevator 3	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -		\$ 363,000.00	\$ 445,280.00	\$ -		\$ -	
3	Vertical Transportation	Elevator 4	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -		\$ 363,000.00	\$ 445,280.00	\$ -		\$ -	
4	Vertical Transportation	Elevator 5	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -		\$ 363,000.00	\$ 445,280.00	\$ -		\$ -	
5	Vertical Transportation	Elevator 6	Modernization/Safety Upgrade	\$ 325,000.00	\$ 368,000.00	\$ -		\$ 393,250.00	\$ 445,280.00	\$ -		\$ -	
6	Vertical Transportation	Elevator 7 / Freight	Modernization/Safety Upgrade	\$ 350,000.00	\$ 537,000.00	\$ -		\$ 423,500.00	\$ 649,770.00	\$ -		\$ -	
7	Vertical Transportation	Elevator 8	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -		\$ 363,000.00	\$ 445,280.00	\$ -		\$ -	
8	Vertical Transportation	Elevator 9	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -		\$ 363,000.00	\$ 445,280.00	\$ -		\$ -	
9	Vertical Transportation	Escalator 1	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -		\$ -		\$ 943,800.00	\$ 1,510,080.00	\$ -	
10	Vertical Transportation	Escalator 2	Modernization/Safety Upgrade	\$ 975,000.00	\$ 1,500,000.00	\$ -		\$ -		\$ 1,226,940.00	\$ 1,887,600.00	\$ -	
11	Vertical Transportation	Escalator 3	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -		\$ -		\$ 943,800.00	\$ 1,510,080.00	\$ -	
12	Vertical Transportation	Escalator 4	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -		\$ -		\$ 943,800.00	\$ 1,510,080.00	\$ -	
13	Vertical Transportation	Escalator 5	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -		\$ -		\$ 943,800.00	\$ 1,510,080.00	\$ -	
14	Vertical Transportation	Escalator 6	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -		\$ -		\$ 943,800.00	\$ 1,510,080.00	\$ -	
15	Vertical Transportation	Escalator 7	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -		\$ -		\$ 943,800.00	\$ 1,510,080.00	\$ -	
16	Vertical Transportation	Escalator 8	Modernization/Safety Upgrade	\$ 975,000.00	\$ 1,500,000.00	\$ -		\$ -		\$ 1,226,940.00	\$ 1,887,600.00	\$ -	
17	Vertical Transportation	Escalator 9	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -		\$ -		\$ 943,800.00	\$ 1,510,080.00	\$ -	

MATRIX COMPARISON: YEAR 1-4 (2023-2026)

#	Grouping	Subcategory 1	Subcategory 2	CPI		10%		10%		4%		3%	
				VSG	CAA ICON	2023		2024		2025		2026	
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 1	CAA ICON Year 1	Year 2	CAA ICON Year 2	Year 3	CAA ICON Year 3	Year 4	CAA ICON Year 4
	Vertical Transportation												
18	Vertical Transportation	Escalator 10	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -		\$ -		\$ 943,800.00	\$ 1,510,080.00	\$ -	
19	Vertical Transportation	ADA Lift #1	Replace	\$ 45,000.00	\$ 63,000.00	\$ -		\$ -		\$ -		\$ -	
20	Vertical Transportation	ADA Lift #2	Replace	\$ 45,000.00	\$ 63,000.00	\$ -		\$ -		\$ -		\$ -	
21	Vertical Transportation	ADA Lift #3	Replace	\$ 45,000.00	\$ 63,000.00	\$ -		\$ -		\$ -		\$ -	
22	Vertical Transportation	ADA Lift #4	Replace	\$ 45,000.00	\$ 63,000.00	\$ -		\$ -		\$ -		\$ -	
23	Vertical Transportation	ADA Lift #5	Replace	\$ 45,000.00	\$ 63,000.00	\$ -		\$ -		\$ -		\$ -	
24	Vertical Transportation	ADA Lift #6	Replace	\$ 45,000.00	\$ 63,000.00	\$ -		\$ -		\$ -		\$ -	
25	Vertical Transportation	ADA Lift #7	Replace	\$ 45,000.00	\$ 63,000.00	\$ -		\$ -		\$ -		\$ -	
26	Vertical Transportation	ADA Lift #8	Replace	\$ 45,000.00	\$ 63,000.00	\$ -		\$ -		\$ -		\$ -	
27	Vertical Transportation Subtotal			\$ 11,135,000.00	\$ 16,754,000.00	\$ -	\$ -	\$ 3,418,250.00	\$ 4,416,500.00	\$ 10,004,280.00	\$ 15,855,840.00	\$ -	\$ -
	15% Contingency			\$ 1,670,250.00	\$ 2,513,100.00	\$ -	\$ -	\$ 512,737.50	\$ 662,475.00	\$ 1,500,642.00	\$ 2,378,376.00	\$ -	\$ -
	Vertical Transportation - Total + 15% Contingency			\$ 12,805,250.00	\$ 19,267,100.00	\$ -	\$ -	\$ 3,930,987.50	\$ 5,078,975.00	\$ 11,504,922.00	\$ 18,234,216.00	\$ -	\$ -
	Roof												
	Roof - Retractable	RR - 1 (Replaced in 2021)	Center Field	\$ 1,240,000.00	\$ 1,240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Roof - Retractable	RR - 2L	Center Field (Left)	\$ 1,170,000.00	\$ 1,170,000.00	\$ 1,287,000.00	\$ 1,287,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Roof - Retractable	RR - 2R	Center Field (Right)	\$ 1,170,000.00	\$ 1,170,000.00	\$ -	\$ -	\$ 1,415,700.00	\$ 1,415,700.00	\$ -	\$ -	\$ -	\$ -
3	Roof - Retractable	RR - 3L	Left Field	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,323,836.80	\$ 1,323,836.80	\$ -	\$ -
4	Roof - Retractable	RR - 3R	Right Field	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,363,551.90	\$ 1,363,551.90
5	Roof - Retractable	RR - 4L	Fixed Panel (Left Field)	\$ 1,575,000.00	\$ 1,575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Roof - Retractable	RR - 4R	Fixed Panel (Right Field)	\$ 1,575,000.00	\$ 1,575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Roof - Snow	SR - 1	Upper Snow Roof (Pivot Area)	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Roof - Snow	SR - 2	Lower Snow Roof (Pivot Area)	\$ 42,700.00	\$ 42,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Roof - Snow	SR - 3	Outfield Snow Roof	\$ 1,150,000.00	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Roof - Scoreboard	SB-1	Scoreboard Roof (Center Field)	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,738.43	\$ 20,738.43
11	Roof - Clock Tower	CT - 1	Clock Tower	\$ 42,000.00	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Roof - Main	MR-2 (Replaced 2020)	Main Roof (1st Base Line)	\$ 240,000.00	\$ 240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Roof - Main	MR-3 (To be replaced in 2021)	Main Roof (Backfield)	\$ 252,000.00	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Roof - Main	MR-4	Main Roof (3rd Base Line)	\$ 480,000.00	\$ 480,000.00	\$ 528,000.00	\$ 528,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Roof - Main	MR-5 (Replaced 2021)	Main Roof (Left Field)	\$ 190,000.00	\$ 190,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Roof - Upper Bowl	OF - 1	Club House Roof (Left Field)	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 18,876.00	\$ 18,876.00	\$ -	\$ -
17	Roof - Upper Bowl	OF - 2	Bernie's Dugout Roof (Left Field)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Roof - Upper Bowl	OF - 3	Mechanical Room Roof (Left Field)	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,516.80	\$ 2,516.80	\$ -	\$ -
19	Roof - Upper Bowl	OF - 4	Concession Stand Roof (Right Field)	\$ 14,500.00	\$ 14,500.00	\$ -	\$ -	\$ -	\$ -	\$ 18,246.80	\$ 18,246.80	\$ -	\$ -
20	Roof - Canopies	CA - 1,2,3	3rd Base Line (3 each)	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Roof - Canopies	CA - 4	Home Plate	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Roof - Canopies	CA - 5,6,7	1st Base Line (3 each)	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Roof - Canopies	CA - 8	Executive Entrance	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MATRIX COMPARISON: YEAR 1-4 (2023-2026)

#	Grouping	Subcategory 1	Subcategory 2	CPI		10%		10%		4%		3%	
				VSG	CAA ICON	2023	CAA ICON	2024	CAA ICON	2025	CAA ICON	2026	CAA ICON
			Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 1	CAA ICON Year 1	Year 2	CAA ICON Year 2	Year 3	CAA ICON Year 3	Year 4	CAA ICON Year 4	
Roof													
24	Roof - Canopies	CA-9	Center Field Entrance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Roof - Fiberglass Panels		Fiberglass Roof Panels at Roof Line	\$ 6,100,000.00	\$ 6,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Roof - Out Buildings	OB - 1	Flue Stack Roof (Right Field)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ 3,025.00	\$ 3,025.00	\$ -	\$ -	\$ -	\$ -
27	Roof - Out Buildings	OB - 2	Storage Shed (Right Field)	\$ 4,600.00	\$ 4,600.00	\$ 5,060.00	\$ 5,060.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Roof - Out Buildings	OB - 3	Fuel Tank Roof (Right Field)	\$ 4,600.00	\$ 4,600.00	\$ -	\$ -	\$ 5,566.00	\$ 5,566.00	\$ -	\$ -	\$ -	\$ -
29	Roof - Helfaer Field	HF - 1,2,3,9,10,11,12,13,14,17 & 18	Standing Seam Metal & Metal Plate Roofs	\$ 75,600.00	\$ 75,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Roof - Helfaer Field	HF - 6,7,15, 16	Painted Concrete & Precast Concrete	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Roof - Helfaer Field	HF - 4,5,8	EPDM Roofing Systems	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,365.32	\$ 45,365.32	\$ -
32	Roof - Helfaer Field	HF-8, 9, 10, 11, 12, 13, 14	EPDM Single-Ply Membrane (Adhered)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Roof - Tailgate Haus	TH - 1, 2	Standing Seam Metal	\$ 54,000.00	\$ 54,000.00	\$ -	\$ -	\$ -	\$ 67,953.60	\$ 67,953.60	\$ -	\$ -	\$ -
34	Roof - Tailgate Haus	TH - 3	Modified Bitumen	\$ 78,000.00	\$ 78,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,099.86	\$ 101,099.86	\$ -
35	Roof - Party Pavilions	PP - 1 through 7	Laminated Asphalt Shingle	\$ 58,500.00	\$ 58,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Roof - Mechanization		Retractable Roof Mechanized Systems	\$ -	\$ -	\$ 325,000.00	\$ 325,000.00	\$ 1,425,000.00	\$ 1,425,000.00	\$ 275,000.00	\$ 275,000.00	\$ 1,675,000.00	\$ 1,675,000.00
37	Roof Subtotal			\$ 17,954,500.00	\$ 17,954,500.00	\$ 2,145,060.00	\$ 2,145,060.00	\$ 2,849,291.00	\$ 2,849,291.00	\$ 1,706,430.00	\$ 1,706,430.00	\$ 3,205,755.51	\$ 3,205,755.51
	15% Contingency			\$ 2,693,175.00	\$ 2,693,175.00	\$ 321,759.00	\$ 321,759.00	\$ 427,393.65	\$ 427,393.65	\$ 255,964.50	\$ 255,964.50	\$ 480,863.33	\$ 480,863.33
	Roof - Total + 15% Contingency			\$ 20,647,675.00	\$ 20,647,675.00	\$ 2,466,819.00	\$ 2,466,819.00	\$ 3,276,684.65	\$ 3,276,684.65	\$ 1,962,394.50	\$ 1,962,394.50	\$ 3,686,618.84	\$ 3,686,618.84
Concessions Infrastructure													
	Concessions Infrastructure		Concessions Equipment	\$ 3,361,676.55	\$ 3,361,676.55	\$ -	\$ -	\$ 185,087.28	\$ 185,087.28	\$ -	\$ -	\$ 299,909.10	\$ 299,909.10
1	Concessions Infrastructure		Refrigeration	\$ 3,291,906.05	\$ 3,291,906.05	\$ 318,391.88	\$ 318,391.88	\$ 1,399,719.54	\$ 1,399,719.54	\$ 1,460,818.33	\$ 1,460,818.33	\$ 1,465,230.19	\$ 1,465,230.19
2	Concessions Infrastructure		Exhaust & Ventilation	\$ 415,840.00	\$ 415,840.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Concessions Infrastructure		Flooring	\$ 119,111.25	\$ 403,710.00	\$ -	\$ -	\$ -	\$ -	\$ 149,889.60	\$ 508,028.66	\$ -	\$ -
4	Concessions Infrastructure Subtotal			\$ 7,188,533.85	\$ 7,473,132.60	\$ 318,391.88	\$ 318,391.88	\$ 1,584,806.82	\$ 1,584,806.82	\$ 1,610,707.93	\$ 1,968,846.99	\$ 1,765,139.29	\$ 1,765,139.29
	0% Contingency			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Concessions Infrastructure - Total			\$ 7,188,533.85	\$ 7,473,132.60	\$ 318,391.88	\$ 318,391.88	\$ 1,584,806.82	\$ 1,584,806.82	\$ 1,610,707.93	\$ 1,968,846.99	\$ 1,765,139.29	\$ 1,765,139.29
Miscellaneous													
	Miscellaneous	Mandates	Major League Baseball (MLB)	\$ 15,000,000.00	\$ 15,000,000.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00
1	Miscellaneous	Mandates	Governmental	\$ 15,000,000.00	\$ 15,000,000.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00
2	Miscellaneous Subtotal			\$ 30,000,000.00	\$ 30,000,000.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00
	15% Contingency			\$ 4,500,000.00	\$ 4,500,000.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00
	Miscellaneous - Total			\$ 34,500,000.00	\$ 34,500,000.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00
	TOTAL			\$ 266,142,835	\$ 370,116,938 ##	\$ 37,588,775.28	\$ 42,896,005.12	\$ 40,647,515.96	\$ 54,499,657.46	\$ 31,735,842.29	\$ 49,326,159.85	\$ 20,780,659.04	\$ 37,532,261.74

MATRIX COMPARISON: YEAR 5-9 (2027-2031)

#	Grouping	Subcategory 1	Subcategory 2	CPI		2027		2028		2029		2030		2031	
				VSG	CAA ICON	Year 5	CAA ICON Year 5	Year 6	CAA ICON Year 6	Year 7	CAA ICON Year 7	Year 8	CAA ICON Year 8	Year 9	CAA ICON Year 9
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars										
Architecture & Interior Finishes															
1	Architecture & Interior Finishes	Exterior	Replace Translucent Panels @ Outfield	\$ 5,320,000.00	\$ 10,597,950.00	\$ -		\$ -		\$ -		\$ 7,760,978.23	\$ 15,460,612.65	\$ -	
2	Architecture & Interior Finishes	Exterior	Replace Existing Glass Entry Doors	\$ 560,000.00	\$ 560,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
3	Architecture & Interior Finishes	Exterior	Replace Insulated Glazing as Needed (Sealants)	\$ 2,500,000.00	\$ 10,587,360.00	\$ -		\$ -		\$ -		\$ 3,647,076.24	\$ 15,445,163.63	\$ -	
4	Architecture & Interior Finishes	Exterior	Replace Entry/Screening Canopies	\$ 790,000.00	\$ 790,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
5	Architecture & Interior Finishes	Exterior	Replace Curtain Wall at Outfield	\$ 730,000.00	\$ 2,850,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
6	Architecture & Interior Finishes	Exterior	Update Tailgatehaus Infrastructure	\$ 1,020,000.00	\$ 1,020,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
7	Architecture & Interior Finishes	Service Level	Upgrade Seasonal Employee Locker Room Facilities	\$ 1,050,000.00	\$ 1,050,000.00	\$ -		\$ 1,443,842.04	\$ 1,443,842.04	\$ -		\$ -		\$ -	
8	Architecture & Interior Finishes	Service Level	Upgrade Umpire Locker Room Space	\$ 370,000.00	\$ 600,000.00	\$ -		\$ -		\$ 524,045.91	\$ 849,804.17	\$ -		\$ -	
9	Architecture & Interior Finishes	Service Level	Group Space	\$ 5,364,975.00	\$ 5,364,975.00	\$ -		\$ -		\$ -		\$ -		\$ -	
10	Architecture & Interior Finishes	Field Level	Sensory Room	\$ 440,000.00	\$ 440,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
11	Architecture & Interior Finishes	Field Level	Replace Seats - Fixed	\$ 1,200,000.00	\$ 1,681,130.00	\$ -		\$ -		\$ -		\$ -		\$ -	
12	Architecture & Interior Finishes	Field Level	Replace Seats - Bleachers	\$ 100,000.00	\$ 100,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
13	Architecture & Interior Finishes	Field Level	Infrastructure Replacement at E/W corner concourses	\$ 2,750,000.00	\$ 3,150,000.00	\$ -		\$ -		\$ 1,947,467.89	\$ 2,230,735.95	\$ 2,005,891.93	\$ 2,297,658.03	\$ -	
14	Architecture & Interior Finishes	Field Level	Infrastructure replacement on concourse behind home plate	\$ 900,000.00	\$ 924,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
15	Architecture & Interior Finishes	Field Level	General Concourse Infrastructure Replacement	\$ 3,500,000.00	\$ 7,621,719.00	\$ -		\$ -		\$ 4,957,191.00	\$ 10,794,947.67	\$ -		\$ -	
16	Architecture & Interior Finishes	Field Level	Field Level Upgrades (Founder Suites)	\$ 3,420,000.00	\$ 4,560,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
17	Architecture & Interior Finishes	Field Level	Retail Space Upgrades	\$ 1,250,000.00	\$ 1,250,000.00	\$ -		\$ 1,718,859.57	\$ 1,718,859.57	\$ -		\$ -		\$ -	
18	Architecture & Interior Finishes	Loge Level	Renovate Press Box	\$ 1,500,000.00	\$ 1,007,500.00	\$ -		\$ -		\$ 2,124,510.43	\$ 1,426,962.84	\$ -		\$ -	
19	Architecture & Interior Finishes	Loge Level	Replace Seats	\$ 1,860,000.00	\$ 2,633,140.00	\$ -		\$ -		\$ -		\$ -		\$ -	
20	Architecture & Interior Finishes	Loge Level	General Concourse Infrastructure Replacement	\$ 3,500,000.00	\$ 6,149,930.00	\$ -		\$ -		\$ 4,957,191.00	\$ 8,710,393.62	\$ -		\$ -	
21	Architecture & Interior Finishes	Club Level	Club Level Upgrades (Lounge, Suite, Legends Club)	\$ 11,500,000.00	\$ 20,982,845.65	\$ -		\$ -		\$ 16,287,913.29	\$ 29,718,849.62	\$ -		\$ -	
22	Architecture & Interior Finishes	Club Level	Conference Space Upgrades	\$ 1,750,000.00	\$ 1,479,150.00	\$ -		\$ -		\$ -		\$ -		\$ 2,629,541.97	\$ 2,222,564.00
23	Architecture & Interior Finishes	Terrace Level	Replace Seats	\$ 1,970,000.00	\$ 2,190,770.00	\$ -		\$ -		\$ -		\$ -		\$ -	
24	Architecture & Interior Finishes	Terrace Level	Retail Space Upgrades	\$ 215,000.00	\$ 217,500.00	\$ -		\$ 295,643.85	\$ 299,081.57	\$ -		\$ -		\$ -	
25	Architecture & Interior Finishes	Terrace Level	Infrastructure Replacement at E/W corner concourses	\$ 3,000,000.00	\$ 3,460,000.00	\$ 2,002,554.84	\$ 2,309,613.25	\$ -		\$ -		\$ -		\$ -	
26	Architecture & Interior Finishes	Terrace Level	General Concourse Infrastructure Replacement	\$ 2,440,000.00	\$ 3,686,474.00	\$ -		\$ -		\$ 3,455,870.30	\$ 5,221,301.64	\$ -		\$ -	
27	Architecture & Interior Finishes	Signage	Wayfinding	\$ 3,180,000.00	\$ 3,180,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
28	Architecture & Interior Finishes	Sustainability	Recycling and Sorting Facility	\$ 2,630,000.00	\$ 2,630,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
Architecture & Interior Finishes Subtotal				\$ 64,809,975.00	\$ 100,764,443.65	\$ 2,002,554.84	\$ 2,309,613.25	\$ 3,458,345.46	\$ 3,461,783.18	\$ 34,254,189.83	\$ 58,952,995.51	\$ 13,413,946.40	\$ 33,203,434.31	\$ 2,629,541.97	\$ 2,222,564.00
15% Contingency				\$ 9,721,496.25	\$ 15,114,666.55	\$ 300,383.23	\$ 346,441.99	\$ 518,751.82	\$ 519,267.48	\$ 5,138,128.47	\$ 8,842,949.33	\$ 2,012,091.96	\$ 4,980,515.15	\$ 394,431.30	\$ 333,384.60
Architecture & Interior Finishes - Total + 15% Contingency				\$ 74,531,471.25	\$ 115,879,110.20	\$ 2,302,938.07	\$ 2,656,055.24	\$ 3,977,097.28	\$ 3,981,050.65	\$ 39,392,318.30	\$ 67,795,944.84	\$ 15,426,038.36	\$ 38,183,949.45	\$ 3,023,973.26	\$ 2,555,948.60

MATRIX COMPARISON: YEAR 5-9 (2027-2031)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		3%	
				VSG	CAA ICON	2027	2028	2029	2030	2031					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 5	CAA ICON Year 5	Year 6	CAA ICON Year 6	Year 7	CAA ICON Year 7	Year 8	CAA ICON Year 8	Year 9	CAA ICON Year 9
Mechanical, Electrical, Plumbing & Fire Protection (MEP-F)															
1	MEP-F	Mechanical	Hot Water Boilers	\$ 800,000.00	\$ 800,000.00	\$ 267,007.31	\$ 267,007.31	\$ 275,017.53	\$ 275,017.53	\$ 283,268.06	\$ 283,268.06	\$ 291,766.10	\$ 291,766.10	\$ -	
2	MEP-F	Mechanical	Bladder Tanks	\$ 50,000.00	\$ 300,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
3	MEP-F	Mechanical	Centrifugal Water Chillers	\$ 750,000.00	\$ 1,500,000.00	\$ -		\$ -		\$ 350,544.22	\$ 701,088.44	\$ -		\$ -	
4	MEP-F	Mechanical	Cooling Towers & Condenser Pumps	\$ 700,000.00	\$ 700,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
5	MEP-F	Mechanical	Cooling Towers (Evaporative Media + Hot Decks)	\$ 110,000.00	\$ 240,000.00	\$ -		\$ -		\$ -		\$ 11,232.99	\$ 116,706.44	\$ -	
6	MEP-F	HVAC Equipment	CRU's, AHU's, Fans, Packaged Units, FCU's, VAV's, VFD's & Pumps	\$ 925,000.00	\$ 14,981,318.00	\$ 246,981.76	\$ 4,000,121.45	\$ -		\$ -		\$ -		\$ -	
			CRU's	\$ 80,000.00	\$ 81,000.00										
			AHU	\$ 80,000.00	\$ 6,873,705.00										
			AHU's - 84,000-94,000 CFM	\$ -	\$ 3,220,000.00										
			AHU Over 20,000 CFM	\$ -	\$ 2,571,880.00										
			AHU Over 15,000	\$ -	\$ 455,000.00										
			AHU's -Over 10,000 CFM	\$ -	\$ 323,500.00										
			AHU Over 5,000 CFM	\$ -	\$ 265,925.00										
			AHU 94CFM	\$ -	\$ 37,400.00										
			Exhaust Fans	\$ 40,000.00	\$ 365,000.00										
			Packaged AC Units	\$ 80,000.00	\$ 93,000.00										
			Fan Coil Units	\$ 40,000.00	\$ 247,508.00										
			VAV	\$ 25,000.00	\$ 144,900.00										
			VFD	\$ 100,000.00	\$ 100,000.00										
			Pumps	\$ 480,000.00	\$ 202,500.00										
7	MEP-F		Building Automation System (complete system replacement including infrastructure)	\$ 3,000,000.00	\$ 2,500,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
8	MEP-F	Electrical	Main Electrical Substations (transformers/switchgear)	\$ 3,000,000.00	\$ 3,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
9	MEP-F	Electrical	Emergency Generators	\$ 1,200,000.00	\$ 3,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
10	MEP-F	Electrical	Low Voltage Distribution Transformers	\$ 1,000,000.00	\$ 1,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
11	MEP-F	Electrical	Electrical Branch Circuit Panelboard	\$ 1,000,000.00	\$ 2,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
12	MEP-F	Electrical	Interior Lighting (# sq. ft)	\$ 4,000,000.00	\$ 11,528,664.00	\$ 891,804.42	\$ 2,570,328.38	\$ -		\$ -		\$ -		\$ -	
	MEP-F		Exterior Site Lighting	\$ -	\$ 325,000.00										
13	MEP-F	Electrical	Lighting Controls	\$ 800,000.00	\$ 800,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
14	MEP-F	Electrical	LED Sports Lighting	\$ 2,000,000.00	\$ 2,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
15	MEP-F	Electrical	LED Sports Lighting - Helfaer Field	\$ 125,000.00	\$ 125,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
15	MEP-F	Plumbing	Renovate Restrooms - Service Level		\$ 2,193,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
16	MEP-F	Plumbing	Renovate Restrooms - Field Level	\$ 2,100,000.00	\$ 6,190,710.00	\$ -		\$ -		\$ -		\$ -		\$ -	
17	MEP-F	Plumbing	Renovate Restrooms - Loge Level	\$ 2,710,000.00	\$ 6,231,130.00	\$ 3,617,949.08	\$ 8,318,786.36	\$ -		\$ -		\$ -		\$ -	
18	MEP-F	Plumbing	Renovate Restrooms - Club Level	\$ 990,000.00	\$ 2,154,730.00	\$ -		\$ -		\$ -		\$ -		\$ -	
19	MEP-F	Plumbing	Renovate Restrooms - Terrace Level	\$ 3,050,000.00	\$ 5,571,080.00	\$ -		\$ -		\$ 4,319,837.87	\$ 7,890,545.04	\$ -		\$ -	
20	MEP-F	Plumbing	Sump Pumps	\$ 100,000.00	\$ 120,000.00	\$ -		\$ 13,750.88	\$ 16,501.05	\$ -		\$ -		\$ 15,025.95	\$ 18,031.14
21	MEP-F	Plumbing	Domestic Water Heaters	\$ 60,000.00	\$ 80,000.00	\$ -		\$ -		\$ 8,498.04	\$ 11,330.72	\$ -		\$ -	

MATRIX COMPARISON: YEAR 5-9 (2027-2031)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		3%	
				VSG	CAA ICON	2027	2028	2029	2030	2031					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 5	CAA ICON Year 5	Year 6	CAA ICON Year 6	Year 7	CAA ICON Year 7	Year 8	CAA ICON Year 8	Year 9	CAA ICON Year 9
Mechanical, Electrical, Plumbing & Fire Protection (MEP-F)															
	MEP-F	Plumbing	Waste & Vent Piping	\$ 175,000.00	\$ 175,000.00	\$ -	\$ -	\$ 22,307.36	\$ 22,307.36	\$ -	\$ -	\$ -	\$ -		
22	MEP-F	Fire Protection	Fire Pump	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
23	MEP-F	Fire Protection	Jockey Pump	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
24	MEP-F	Fire Protection	In the process of being replaced	\$ 2,200,000.00	\$ 2,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
25	MEP & Fire Protection Subtotal			\$ 31,070,000.00	\$ 69,940,632.00	\$ 5,023,742.58	\$ 15,156,243.51	\$ 288,768.41	\$ 291,518.58	\$ 4,984,455.55	\$ 8,908,539.62	\$ 302,999.09	\$ 408,472.54	\$ 15,025.95	\$ 18,031.14
	15% Contingency			\$ 4,660,500.00	\$ 10,491,094.80	\$ 753,561.39	\$ 2,273,436.53	\$ 43,315.26	\$ 43,727.79	\$ 747,668.33	\$ 1,336,280.94	\$ 45,449.86	\$ 61,270.88	\$ 2,253.89	\$ 2,704.67
	MEP & Fire Protection - Total + 15% Contingency			\$ 35,730,500.00	\$ 80,431,726.80	\$ 5,777,303.96	\$ 17,429,680.03	\$ 332,083.67	\$ 335,246.37	\$ 5,732,123.89	\$ 10,244,820.57	\$ 348,448.96	\$ 469,743.42	\$ 17,279.85	\$ 20,735.82
Structure															
	Structure	Based on Payne & Dolan report dated 8/28/19	Parking Lots - Pavement resurfacing and repairs	\$ 9,262,178.30	\$ 11,038,264.00	\$ 769,936.86	\$ 818,693.81	\$ 941,197.87	\$ 843,254.63	\$ 963,657.34	\$ 868,552.27	\$ 984,438.32	\$ 894,608.84	\$ 265,221.90	\$ 921,447.10
1	Structure	Site	Replace Pedestrian Plazas (20%)	\$ 4,590,000.00	\$ 4,590,000.00	\$ -	\$ -	\$ 2,082,845.27	\$ 2,082,845.27	\$ 2,145,330.63	\$ 2,145,330.63	\$ 2,209,690.55	\$ 2,209,690.55	\$ -	\$ -
2	Structure	Site	Replace Pedestrian Walkways (20%)	\$ 1,260,000.00	\$ 1,260,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Structure	Based on cost for recent sealant replacement & replacing sealant every	Joint sealant replacement	\$ -	\$ -	\$ 68,539.74	\$ 68,539.74	\$ 55,000.00	\$ 55,000.00	\$ 154,000.00	\$ 154,000.00	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00
4	Structure	Based on cost for recent sealant replacement & replacing sealant every	Expansion joint replacement	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Structure		Traffic membrane recoat on Terrace Level	\$ 250,000.00	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Structure		Structural steel recoating	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,470,614.36	\$ 5,470,614.36	\$ 5,634,732.79	\$ 5,634,732.79
7	Structure		DHS Safety Act Compliance: Bollard + Wedge Barrier	\$ 5,000,000.00	\$ 3,450,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Structure Subtotal			\$ 35,612,178.30	\$ 39,588,264.00	\$ 838,476.60	\$ 887,233.55	\$ 3,079,043.15	\$ 2,981,099.90	\$ 3,262,987.97	\$ 3,167,882.90	\$ 8,810,743.23	\$ 8,720,913.74	\$ 6,045,954.68	\$ 6,702,175.89
	15% Contingency			\$ 5,341,826.75	\$ 5,938,239.60	\$ 125,771.49	\$ 133,085.03	\$ 461,856.47	\$ 447,164.99	\$ 489,448.20	\$ 475,182.44	\$ 1,321,611.48	\$ 1,308,137.06	\$ 906,893.20	\$ 1,005,326.98
	Structure - Total + 15% Contingency			\$ 40,954,005.05	\$ 45,526,503.60	\$ 964,248.09	\$ 1,020,318.58	\$ 3,540,899.62	\$ 3,428,264.89	\$ 3,752,436.16	\$ 3,643,065.34	\$ 10,132,354.71	\$ 10,029,050.81	\$ 6,952,847.89	\$ 7,707,506.87
Technology															
	Technology	Audio	Bowl DPS System (excluding network equipment & infrastructure)	\$ 70,000.00	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Technology	Audio	Terrace Level Speakers & Amps	\$ 470,000.00	\$ 1,320,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Technology	Audio	Club Level Speakers & Amps	\$ 525,000.00	\$ 950,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Technology	Audio	Loge Level Speakers & Amps	\$ 550,000.00	\$ 1,082,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Technology	Audio	Field Level Speakers & Amps	\$ 600,000.00	\$ 1,108,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Technology	Audio	Conduit & Cabling for Speaker System	\$ 1,200,000.00	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Technology	Audio	Mixing Console	\$ 60,000.00	\$ 48,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Technology	Audio	Audio Playback Source	\$ 4,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,665.36	\$ 16,996.08	\$ -	\$ -	\$ -	\$ -
8	Technology	Audio	Concourse & Restroom Speakers	\$ 400,000.00	\$ 420,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Technology	Audio	Audio Network Switches	\$ 32,000.00	\$ 270,000.00	\$ -	\$ -	\$ -	\$ -	\$ 45,322.89	\$ 382,411.88	\$ -	\$ -	\$ -	\$ -
10	Technology	Audio	Redundant Audio Switches	\$ 32,000.00	\$ 270,000.00	\$ -	\$ -	\$ -	\$ -	\$ 45,322.89	\$ 382,411.88	\$ -	\$ -	\$ -	\$ -
11	Technology	Audio	Club AV Systems	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 212,451.04	\$ 212,451.04	\$ -	\$ -	\$ -	\$ -
12	Technology	Large Format Video	Video Displays & Video Production	\$ 12,000,000.00	\$ 12,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Technology	Video Displays	LED Graphics System Upgrade (Ross Xpression)	\$ 700,000.00	\$ 1,400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 991,438.20	\$ 1,982,876.40	\$ -	\$ -	\$ -	\$ -
14	Technology	Video Displays	Upgrade recent LED to HDR	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Technology	Video Production	Upgrade Video Display Cameras	\$ 550,000.00	\$ 550,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MATRIX COMPARISON: YEAR 5-9 (2027-2031)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		3%	
				VSG	CAA ICON	2027	2028	2029	2030	2031					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 5	CAA ICON Year 5	Year 6	CAA ICON Year 6	Year 7	CAA ICON Year 7	Year 8	CAA ICON Year 8	Year 9	CAA ICON Year 9
Vertical Transportation															
18	Vertical Transportation	Escalator 10	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Vertical Transportation	ADA Lift #1	Replace	\$ 45,000.00	\$ 63,000.00	\$ 60,076.65	\$ 84,107.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Vertical Transportation	ADA Lift #2	Replace	\$ 45,000.00	\$ 63,000.00	\$ 60,076.65	\$ 84,107.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Vertical Transportation	ADA Lift #3	Replace	\$ 45,000.00	\$ 63,000.00	\$ 60,076.65	\$ 84,107.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Vertical Transportation	ADA Lift #4	Replace	\$ 45,000.00	\$ 63,000.00	\$ 60,076.65	\$ 84,107.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Vertical Transportation	ADA Lift #5	Replace	\$ 45,000.00	\$ 63,000.00	\$ 60,076.65	\$ 84,107.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Vertical Transportation	ADA Lift #6	Replace	\$ 45,000.00	\$ 63,000.00	\$ 60,076.65	\$ 84,107.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Vertical Transportation	ADA Lift #7	Replace	\$ 45,000.00	\$ 63,000.00	\$ 60,076.65	\$ 84,107.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Vertical Transportation	ADA Lift #8	Replace	\$ 45,000.00	\$ 63,000.00	\$ 60,076.65	\$ 84,107.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Vertical Transportation Subtotal			\$ 11,135,000.00	\$ 16,754,000.00	\$ 480,613.16	\$ 672,858.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	15% Contingency			\$ 1,670,250.00	\$ 2,513,100.00	\$ 72,091.97	\$ 100,928.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Vertical Transportation - Total + 15% Contingency			\$ 12,805,250.00	\$ 19,267,100.00	\$ 552,705.14	\$ 773,787.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof															
	Roof - Retractable	RR - 1 (Replaced in 2021)	Center Field	\$ 1,240,000.00	\$ 1,240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Roof - Retractable	RR - 2L	Center Field (Left)	\$ 1,170,000.00	\$ 1,170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Roof - Retractable	RR - 2R	Center Field (Right)	\$ 1,170,000.00	\$ 1,170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Roof - Retractable	RR - 3L	Left Field	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Roof - Retractable	RR - 3R	Right Field	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Roof - Retractable	RR - 4L	Fixed Panel (Left Field)	\$ 1,575,000.00	\$ 1,575,000.00	\$ 2,102,682.58	\$ 2,102,682.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Roof - Retractable	RR - 4R	Fixed Panel (Right Field)	\$ 1,575,000.00	\$ 1,575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Roof - Snow	SR - 1	Upper Snow Roof (Pivot Area)	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ 116,706.44	\$ 116,706.44	\$ -	\$ -	\$ -	\$ -
8	Roof - Snow	SR - 2	Lower Snow Roof (Pivot Area)	\$ 42,700.00	\$ 42,700.00	\$ -	\$ -	\$ -	\$ -	\$ 62,292.06	\$ 62,292.06	\$ -	\$ -	\$ -	\$ -
9	Roof - Snow	SR - 3	Outfield Snow Roof	\$ 1,150,000.00	\$ 1,150,000.00	\$ -	\$ -	\$ 1,628,791.33	\$ 1,628,791.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Roof - Scoreboard	SB-1	Scoreboard Roof (Center Field)	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Roof - Clock Tower	CT - 1	Clock Tower	\$ 42,000.00	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Roof - Main	MR-2 (Replaced 2020)	Main Roof (1st Base Line)	\$ 240,000.00	\$ 240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Roof - Main	MR-3 (To be replaced in 2)	Main Roof (Backfield)	\$ 252,000.00	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Roof - Main	MR-4	Main Roof (3rd Base Line)	\$ 480,000.00	\$ 480,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Roof - Main	MR-5 (Replaced 2021)	Main Roof (Left Field)	\$ 190,000.00	\$ 190,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Roof - Upper Bowl	OF - 1	Club House Roof (Left Field)	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Roof - Upper Bowl	OF - 2	Bernie's Dugout Roof (Left Field)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Roof - Upper Bowl	OF - 3	Mechanical Room Roof (Left Field)	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Roof - Upper Bowl	OF - 4	Concession Stand Roof (Right Field)	\$ 14,500.00	\$ 14,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Roof - Canopies	CA - 1,2,3	3rd Base Line (3 each)	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Roof - Canopies	CA - 4	Home Plate	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Roof - Canopies	CA - 5,6,7	1st Base Line (3 each)	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Roof - Canopies	CA - 8	Executive Entrance	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MATRIX COMPARISON: YEAR 5-9 (2027-2031)

#	Grouping	Subcategory 1	Subcategory 2	CPI		2027		2028		2029		2030		2031	
				VSG	CAA ICON	Year 5	CAA ICON Year 5	Year 6	CAA ICON Year 6	Year 7	CAA ICON Year 7	Year 8	CAA ICON Year 8	Year 9	CAA ICON Year 9
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars										
Roof															
24	Roof - Canopies	CA-9	Center Field Entrance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Roof - Fiberglass Panels		Fiberglass Roof Panels at Roof Line	\$ 6,100,000.00	\$ 6,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,898,866.02	\$ 8,898,866.02	\$ -	\$ -	
26	Roof - Out Buildings	OB - 1	Flue Stack Roof (Right Field)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
27	Roof - Out Buildings	OB - 2	Storage Shed (Right Field)	\$ 4,600.00	\$ 4,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
28	Roof - Out Buildings	OB - 3	Fuel Tank Roof (Right Field)	\$ 4,600.00	\$ 4,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
29	Roof - Helfaer Field	HF - 1,2,3,9,10,11,12,13,14,17 & 18	Standing Seam Metal & Metal Plate Roofs	\$ 75,600.00	\$ 75,600.00	\$ 100,928.76	\$ 100,928.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30	Roof - Helfaer Field	HF - 6,7,15, 16	Painted Concrete & Precast Concrete	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ 8,498.04	\$ 8,498.04	\$ -	\$ -	\$ -	\$ -	
31	Roof - Helfaer Field	HF - 4,5,8	EPDM Roofing Systems	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
32	Roof - Helfaer Field	HF-8, 9, 10, 11, 12, 13, 14	EPDM Single-Ply Membrane (Adhered)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
33	Roof - Tallgate Haus	TH - 1,2	Standing Seam Metal	\$ 54,000.00	\$ 54,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34	Roof - Tallgate Haus	TH - 3	Modified Bitumen	\$ 78,000.00	\$ 78,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35	Roof - Party Pavilions	PP - 1 through 7	Laminated Asphalt Shingle	\$ 58,500.00	\$ 58,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36	Roof - Mechanization		Retractable Roof Mechanized Systems	\$ -	\$ -	\$ 300,000.00	\$ 300,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 300,000.00	\$ 300,000.00
37	Roof Subtotal			\$ 17,954,500.00	\$ 17,954,500.00	\$ 2,503,611.35	\$ 2,503,611.35	\$ 1,200,000.00	\$ 1,200,000.00	\$ 2,687,289.37	\$ 2,687,289.37	\$ 10,277,864.52	\$ 10,277,864.52	\$ 300,000.00	\$ 300,000.00
	15% Contingency			\$ 2,693,175.00	\$ 2,693,175.00	\$ 375,541.70	\$ 375,541.70	\$ 180,000.00	\$ 180,000.00	\$ 403,093.41	\$ 403,093.41	\$ 1,541,679.68	\$ 1,541,679.68	\$ 45,000.00	\$ 45,000.00
	Roof - Total + 15% Contingency			\$ 20,647,675.00	\$ 20,647,675.00	\$ 2,879,153.05	\$ 2,879,153.05	\$ 1,380,000.00	\$ 1,380,000.00	\$ 3,090,382.78	\$ 3,090,382.78	\$ 11,819,544.20	\$ 11,819,544.20	\$ 345,000.00	\$ 345,000.00
Concessions Infrastructure															
	Concessions Infrastructure		Concessions Equipment	\$ 3,361,676.55	\$ 3,361,676.55	\$ 867,983.20	\$ 867,983.20	\$ 922,595.62	\$ 922,595.62	\$ 738,385.33	\$ 738,385.33	\$ 625,041.10	\$ 625,041.10	\$ 545,149.14	\$ 545,149.14
1	Concessions Infrastructure		Refrigeration	\$ 3,291,906.05	\$ 3,291,906.05	\$ 416,771.38	\$ 416,771.38	\$ 162,519.60	\$ 162,519.60	\$ 266,105.05	\$ 266,105.05	\$ -	\$ -	\$ -	\$ -
2	Concessions Infrastructure		Exhaust & Ventilation	\$ 415,840.00	\$ 415,840.00	\$ -	\$ -	\$ -	\$ -	\$ 63,236.18	\$ 63,236.18	\$ -	\$ -	\$ -	\$ -
3	Concessions Infrastructure		Flooring	\$ 119,111.25	\$ 403,710.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Concessions Infrastructure Subtotal			\$ 7,188,533.85	\$ 7,473,132.60	\$ 1,284,754.58	\$ 1,284,754.58	\$ 1,085,115.22	\$ 1,085,115.22	\$ 1,067,726.55	\$ 1,067,726.55	\$ 625,041.10	\$ 625,041.10	\$ 545,149.14	\$ 545,149.14
	0% Contingency			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Concessions Infrastructure - Total			\$ 7,188,533.85	\$ 7,473,132.60	\$ 1,284,754.58	\$ 1,284,754.58	\$ 1,085,115.22	\$ 1,085,115.22	\$ 1,067,726.55	\$ 1,067,726.55	\$ 625,041.10	\$ 625,041.10	\$ 545,149.14	\$ 545,149.14
Miscellaneous															
	Miscellaneous	Mandates	Major League Baseball (MLB)	\$ 15,000,000.00	\$ 15,000,000.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00
1	Miscellaneous	Mandates	Governmental	\$ 15,000,000.00	\$ 15,000,000.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00
2	Miscellaneous Subtotal			\$ 30,000,000.00	\$ 30,000,000.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00
	15% Contingency			\$ 4,500,000.00	\$ 4,500,000.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00
	Miscellaneous - Total			\$ 34,500,000.00	\$ 34,500,000.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00
	TOTAL			\$ 266,142,835	\$ 370,116,938 ##	\$ 17,182,509.08	\$ 29,141,037.66	\$ 12,753,861.55	\$ 12,630,772.34	\$ 56,984,539.26	\$ 91,701,882.91	\$ 43,841,652.63	\$ 69,115,396.26	\$ 15,704,084.47	\$ 15,843,648.09

MATRIX COMPARISON: YEAR 10-14 (2032-2036)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		3%	
				VSG	CAA ICON	2032	2033	2034	2035	2036					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 10	CAA ICON Year 10	Year 11	CAA ICON Year 11	Year 12	CAA ICON Year 12	Year 13	CAA ICON Year 13	Year 14	CAA ICON Year 14
Architecture & Interior Finishes															
1	Architecture & Interior Finishes	Exterior	Replace Translucent Panels @ Outfield	\$ 5,320,000.00	\$ 10,597,950.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2	Architecture & Interior Finishes	Exterior	Replace Existing Glass Entry Doors	\$ 560,000.00	\$ 560,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Architecture & Interior Finishes	Exterior	Replace Insulated Glazing as Needed (Sealants)	\$ 2,500,000.00	\$ 10,587,360.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	Architecture & Interior Finishes	Exterior	Replace Entry/Screening Canopies	\$ 790,000.00	\$ 790,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5	Architecture & Interior Finishes	Exterior	Replace Curtain Wall at Outfield	\$ 730,000.00	\$ 2,850,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	Architecture & Interior Finishes	Exterior	Update Tailgatehaus Infrastructure	\$ 1,020,000.00	\$ 1,020,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	Architecture & Interior Finishes	Service Level	Upgrade Seasonal Employee Locker Room Facilities	\$ 1,050,000.00	\$ 1,050,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8	Architecture & Interior Finishes	Service Level	Upgrade Umpire Locker Room Space	\$ 370,000.00	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	Architecture & Interior Finishes	Service Level	Group Space	\$ 5,364,975.00	\$ 5,364,975.00	\$ -	\$ -	\$ -	\$ -	\$ 4,536,580.94	\$ 4,536,580.94	\$ 4,672,678.37	\$ 4,672,678.37		
10	Architecture & Interior Finishes	Field Level	Sensory Room	\$ 440,000.00	\$ 440,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
11	Architecture & Interior Finishes	Field Level	Replace Seats - Fixed	\$ 1,200,000.00	\$ 1,681,130.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
12	Architecture & Interior Finishes	Field Level	Replace Seats - Bleachers	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
13	Architecture & Interior Finishes	Field Level	Infrastructure Replacement at E/W corner concourses	\$ 2,750,000.00	\$ 3,150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
14	Architecture & Interior Finishes	Field Level	Infrastructure replacement on concourse behind home plate	\$ 900,000.00	\$ 924,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
15	Architecture & Interior Finishes	Field Level	General Concourse Infrastructure Replacement	\$ 3,500,000.00	\$ 7,621,719.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
16	Architecture & Interior Finishes	Field Level	Field Level Upgrades (Founder Suites)	\$ 3,420,000.00	\$ 4,560,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
17	Architecture & Interior Finishes	Field Level	Retail Space Upgrades	\$ 1,250,000.00	\$ 1,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
18	Architecture & Interior Finishes	Loge Level	Renovate Press Box	\$ 1,500,000.00	\$ 1,007,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
19	Architecture & Interior Finishes	Loge Level	Replace Seats	\$ 1,860,000.00	\$ 2,633,140.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
20	Architecture & Interior Finishes	Loge Level	General Concourse Infrastructure Replacement	\$ 3,500,000.00	\$ 6,149,930.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
21	Architecture & Interior Finishes	Club Level	Club Level Upgrades (Lounge, Suite, Legends Club)	\$ 11,500,000.00	\$ 20,982,845.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
22	Architecture & Interior Finishes	Club Level	Conference Space Upgrades	\$ 1,750,000.00	\$ 1,479,150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
23	Architecture & Interior Finishes	Terrace Level	Replace Seats	\$ 1,970,000.00	\$ 2,190,770.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
24	Architecture & Interior Finishes	Terrace Level	Retail Space Upgrades	\$ 215,000.00	\$ 217,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
25	Architecture & Interior Finishes	Terrace Level	Infrastructure Replacement at E/W corner concourses	\$ 3,000,000.00	\$ 3,460,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
26	Architecture & Interior Finishes	Terrace Level	General Concourse Infrastructure Replacement	\$ 2,440,000.00	\$ 3,686,474.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
27	Architecture & Interior Finishes	Signage	Wayfinding	\$ 3,180,000.00	\$ 3,180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
28	Architecture & Interior Finishes	Sustainability	Recycling and Sorting Facility	\$ 2,630,000.00	\$ 2,630,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Architecture & Interior Finishes Subtotal				\$ 64,809,975.00	\$ 100,764,443.65	\$ -	\$ -	\$ -	\$ -	\$ 4,536,580.94	\$ 4,536,580.94	\$ 4,672,678.37	\$ 4,672,678.37		
15% Contingency				\$ 9,721,496.25	\$ 15,114,666.55					\$ 680,487.14	\$ 680,487.14	\$ 700,901.75	\$ 700,901.75		
Architecture & Interior Finishes - Total + 15% Contingency				\$ 74,531,471.25	\$ 115,879,110.20	\$ -	\$ -	\$ -	\$ -	\$ 5,217,068.08	\$ 5,217,068.08	\$ 5,373,580.12	\$ 5,373,580.12		

MATRIX COMPARISON: YEAR 10-14 (2032-2036)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		3%	
				VSG	CAA ICON	2032	2033	2034	2035	2036					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 10	CAA ICON Year 10	Year 11	CAA ICON Year 11	Year 12	CAA ICON Year 12	Year 13	CAA ICON Year 13	Year 14	CAA ICON Year 14
Mechanical, Electrical, Plumbing & Fire Protection (MEP-F)															
1	MEP-F	Mechanical	Hot Water Boilers	\$ 800,000.00	\$ 800,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
2	MEP-F	Mechanical	Bladder Tanks	\$ 50,000.00	\$ 300,000.00	\$ -		\$ -		\$ -		\$ -		\$ 17,419.20	\$ 104,515.19
3	MEP-F	Mechanical	Centrifugal Water Chillers	\$ 750,000.00	\$ 1,500,000.00	\$ 383,049.13	\$ 766,098.27	\$ -		\$ -		\$ -		\$ -	
4	MEP-F	Mechanical	Cooling Towers & Condenser Pumps	\$ 700,000.00	\$ 700,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
5	MEP-F	Mechanical	Cooling Towers (Evaporative Media + Hot Decks)	\$ 110,000.00	\$ 240,000.00	\$ -		\$ -		\$ 12,642.83	\$ 131,354.13	\$ -		\$ -	
6	MEP-F	HVAC Equipment	CRU's, AHU's, Fans, Packaged Units, FCU's, VAV's, VFD's & Pumps	\$ 925,000.00	\$ 14,981,318.00	\$ -		\$ -		\$ -		\$ -		\$ -	
			CRU's	\$ 80,000.00	\$ 81,000.00										
			AHU	\$ 80,000.00	\$ 6,873,705.00										
			AHU's - 84,000-94,000 CFM	\$ -	\$ 3,220,000.00										
			AHU Over 20,000 CFM	\$ -	\$ 2,571,880.00										
			AHU Over 15,000	\$ -	\$ 455,000.00										
			AHU's -Over 10,000 CFM	\$ -	\$ 323,500.00										
			AHU Over 5,000 CFM	\$ -	\$ 265,925.00										
			AHU 94CFM	\$ -	\$ 37,400.00										
			Exhaust Fans	\$ 40,000.00	\$ 365,000.00										
			Packaged AC Units	\$ 80,000.00	\$ 93,000.00										
			Fan Coil Units	\$ 40,000.00	\$ 247,508.00										
			VAV	\$ 25,000.00	\$ 144,900.00										
			VFD	\$ 100,000.00	\$ 100,000.00										
			Pumps	\$ 480,000.00	\$ 202,500.00										
7	MEP-F		Building Automation System (complete system replacement including infrastructure)	\$ 3,000,000.00	\$ 2,500,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
8	MEP-F	Electrical	Main Electrical Substations (transformers/switchgear)	\$ 3,000,000.00	\$ 3,000,000.00	\$ -		\$ -		\$ 4,925,779.72	\$ 4,925,779.72	\$ -		\$ -	
9	MEP-F	Electrical	Emergency Generators	\$ 1,200,000.00	\$ 3,000,000.00	\$ -		\$ 956,462.08	\$ 2,391,155.21	\$ 985,155.94	\$ 2,462,889.86	\$ -		\$ -	
10	MEP-F	Electrical	Low Voltage Distribution Transformers	\$ 1,000,000.00	\$ 1,000,000.00	\$ -		\$ -		\$ -		\$ 845,592.19	\$ 845,592.19	\$ 870,959.95	\$ 870,959.95
11	MEP-F	Electrical	Electrical Branch Circuit Panelboard	\$ 1,000,000.00	\$ 2,000,000.00	\$ -		\$ -		\$ -		\$ 845,592.19	\$ 1,691,184.37	\$ 870,959.95	\$ 1,741,919.90
12	MEP-F	Electrical	Interior Lighting (# sq. ft)	\$ 4,000,000.00	\$ 11,528,664.00	\$ -		\$ -		\$ -		\$ -		\$ -	
	MEP-F		Exterior Site Lighting	\$ -	\$ 325,000.00										
13	MEP-F	Electrical	Lighting Controls	\$ 800,000.00	\$ 800,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
14	MEP-F	Electrical	LED Sports Lighting	\$ 2,000,000.00	\$ 2,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
15	MEP-F	Electrical	LED Sports Lighting - Helfaer Field	\$ 125,000.00	\$ 125,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
15	MEP-F	Plumbing	Renovate Restrooms - Service Level		\$ 2,193,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	
16	MEP-F	Plumbing	Renovate Restrooms - Field Level	\$ 2,100,000.00	\$ 6,190,710.00	\$ -		\$ -		\$ -		\$ -		\$ -	
17	MEP-F	Plumbing	Renovate Restrooms - Loge Level	\$ 2,710,000.00	\$ 6,231,130.00	\$ -		\$ -		\$ -		\$ -		\$ -	
18	MEP-F	Plumbing	Renovate Restrooms - Club Level	\$ 990,000.00	\$ 2,154,730.00	\$ -		\$ -		\$ -		\$ -		\$ -	
19	MEP-F	Plumbing	Renovate Restrooms - Terrace Level	\$ 3,050,000.00	\$ 5,571,080.00	\$ -		\$ -		\$ -		\$ -		\$ -	
20	MEP-F	Plumbing	Sump Pumps	\$ 100,000.00	\$ 120,000.00	\$ -		\$ -		\$ 16,419.27	\$ 19,703.12	\$ -		\$ -	
21	MEP-F	Plumbing	Domestic Water Heaters	\$ 60,000.00	\$ 80,000.00	\$ -		\$ 9,564.62	\$ 12,752.83	\$ -		\$ -		\$ -	

MATRIX COMPARISON: YEAR 10-14 (2032-2036)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		3%	
				VSG	CAA ICON	2032	2033	2034	2035	2036					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 10	CAA ICON Year 10	Year 11	CAA ICON Year 11	Year 12	CAA ICON Year 12	Year 13	CAA ICON Year 13	Year 14	CAA ICON Year 14
Mechanical, Electrical, Plumbing & Fire Protection (MEP-F)															
	MEP-F	Plumbing	Waste & Vent Piping	\$ 175,000.00	\$ 175,000.00	\$ 24,375.85	\$ 24,375.85	\$ -	\$ -	\$ -	\$ 26,636.15	\$ 26,636.15	\$ -	\$ -	
22	MEP-F	Fire Protection	Fire Pump	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
23	MEP-F	Fire Protection	Jockey Pump	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ 41,048.16	\$ 41,048.16	\$ -	\$ -	\$ -	\$ -	\$ -	
24	MEP-F	Fire Protection	In the process of being replaced	\$ 2,200,000.00	\$ 2,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
25	MEP & Fire Protection Subtotal			\$ 31,070,000.00	\$ 69,940,632.00	\$ 407,424.99	\$ 790,474.12	\$ 966,026.70	\$ 2,403,908.01	\$ 5,981,045.93	\$ 7,580,774.99	\$ 1,717,820.53	\$ 2,563,412.71	\$ 1,759,339.10	\$ 2,717,395.05
	15% Contingency			\$ 4,660,500.00	\$ 10,491,094.80	\$ 61,113.75	\$ 118,571.12	\$ 144,904.01	\$ 360,586.21	\$ 897,156.89	\$ 1,137,116.25	\$ 257,673.08	\$ 384,511.91	\$ 263,900.87	\$ 407,609.26
	MEP & Fire Protection - Total + 15% Contingency			\$ 35,730,500.00	\$ 80,431,726.80	\$ 468,538.74	\$ 909,045.24	\$ 1,110,930.71	\$ 2,764,494.24	\$ 6,878,202.82	\$ 8,717,891.24	\$ 1,975,493.60	\$ 2,947,924.62	\$ 2,023,239.97	\$ 3,125,004.31
Structure															
	Structure	Based on Payne & Dolan report dated 8/28/19	Parking Lots - Pavement resurfacing and repairs	\$ 9,262,178.30	\$ 11,038,264.00	\$ 209,337.69	\$ 949,090.51	\$ 173,358.27	\$ 977,563.23	\$ 172,802.36	\$ 1,006,890.13	\$ 260,225.94	\$ 1,037,096.83	\$ 281,322.18	\$ 1,068,209.74
1	Structure	Site	Replace Pedestrian Plazas (20%)	\$ 4,590,000.00	\$ 4,590,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Structure	Site	Replace Pedestrian Walkways (20%)	\$ 1,260,000.00	\$ 1,260,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Structure	Based on cost for recent sealant replacement & replacing sealant every	Joint sealant replacement	\$ -	\$ -	\$ 60,906.29	\$ 60,906.29	\$ 213,864.13	\$ 213,864.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Structure	Based on cost for recent sealant replacement & replacing sealant every	Expansion joint replacement	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Structure		Traffic membrane recoat on Terrace Level	\$ 250,000.00	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Structure		Structural steel recoating	\$ 15,000,000.00	\$ 15,000,000.00	\$ 5,803,774.77	\$ 5,803,774.77	\$ 5,977,888.01	\$ 5,977,888.01	\$ 6,157,224.65	\$ 6,157,224.65	\$ -	\$ -	\$ -	\$ -
7	Structure		DHS Safety Act Compliance: Bollard + Wedge Barrier	\$ 5,000,000.00	\$ 3,450,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Structure Subtotal			\$ 35,612,178.30	\$ 39,588,264.00	\$ 6,074,018.75	\$ 6,813,771.58	\$ 6,365,110.41	\$ 7,169,315.38	\$ 6,330,027.02	\$ 7,164,114.78	\$ 260,225.94	\$ 1,037,096.83	\$ 281,322.18	\$ 1,068,209.74
	15% Contingency			\$ 5,341,826.75	\$ 5,938,239.60	\$ 911,102.81	\$ 1,022,065.74	\$ 954,766.56	\$ 1,075,397.31	\$ 949,504.05	\$ 1,074,617.22	\$ 39,033.89	\$ 155,564.52	\$ 42,198.33	\$ 160,231.46
	Structure - Total + 15% Contingency			\$ 40,954,005.05	\$ 45,526,503.60	\$ 6,985,121.56	\$ 7,835,837.31	\$ 7,319,876.98	\$ 8,244,712.68	\$ 7,279,531.07	\$ 8,238,732.00	\$ 299,259.83	\$ 1,192,661.36	\$ 323,520.50	\$ 1,228,441.20
Technology															
	Technology	Audio	Bowl DPS System (excluding network equipment & infrastructure)	\$ 70,000.00	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Technology	Audio	Terrace Level Speakers & Amps	\$ 470,000.00	\$ 1,320,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Technology	Audio	Club Level Speakers & Amps	\$ 525,000.00	\$ 950,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Technology	Audio	Loge Level Speakers & Amps	\$ 550,000.00	\$ 1,082,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Technology	Audio	Field Level Speakers & Amps	\$ 600,000.00	\$ 1,108,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Technology	Audio	Conduit & Cabling for Speaker System	\$ 1,200,000.00	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Technology	Audio	Mixing Console	\$ 60,000.00	\$ 48,000.00	\$ 92,860.40	\$ 74,288.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,515.19	\$ 83,612.16
7	Technology	Audio	Audio Playback Source	\$ 4,000.00	\$ 12,000.00	\$ -	\$ -	\$ 6,376.41	\$ 19,129.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Technology	Audio	Concourse & Restroom Speakers	\$ 400,000.00	\$ 420,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Technology	Audio	Audio Network Switches	\$ 32,000.00	\$ 270,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,741.44	\$ 470,318.37
10	Technology	Audio	Redundant Audio Switches	\$ 32,000.00	\$ 270,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,741.44	\$ 470,318.37
11	Technology	Audio	Club AV Systems	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,287.99	\$ 261,287.99
12	Technology	Large Format Video	Video Displays & Video Production	\$ 12,000,000.00	\$ 12,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 19,703,118.89	\$ 19,703,118.89	\$ -	\$ -	\$ -	\$ -
13	Technology	Video Displays	LED Graphics System Upgrade (Ross Xpression)	\$ 700,000.00	\$ 1,400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,183,829.06	\$ 2,367,658.12	\$ -	\$ -
14	Technology	Video Displays	Upgrade recent LED to HDR	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ 318,820.69	\$ 318,820.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Technology	Video Production	Upgrade Video Display Cameras	\$ 550,000.00	\$ 550,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 958,055.95	\$ 958,055.95

MATRIX COMPARISON: YEAR 10-14 (2032-2036)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		3%	
				VSG	CAA ICON	2032	2033	2034	2035	2036					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 10	CAA ICON Year 10	Year 11	CAA ICON Year 11	Year 12	CAA ICON Year 12	Year 13	CAA ICON Year 13	Year 14	CAA ICON Year 14
Technology															
16	Technology	LED Displays	LED Ribbon Board - Lower	\$ 1,450,000.00	\$ 1,740,000.00	\$ 2,244,126.24	\$ 2,692,951.49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Technology	LED Displays	LED Display - Out of Town Scoreboard	\$ 560,000.00	\$ 672,000.00	\$ 866,697.03	\$ 1,040,036.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Technology	LED Displays	Low Home, Dugouts & Down the Lines	\$ 550,000.00	\$ 474,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Technology	Video Editing	Scoreboard Control Room Infrastructure	\$ 950,000.00	\$ 950,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Technology	TV	IPTV Headend	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 169,118.44	\$ 169,118.44	\$ -	\$ -	\$ -	\$ -
21	Technology	TV	Replace Public Area Televisions	\$ 1,800,000.00	\$ 1,600,000.00	\$ 154,767.33	\$ 137,570.96	\$ 159,410.35	\$ 141,698.09	\$ 164,192.66	\$ 145,949.03	\$ 169,118.44	\$ 150,327.50	\$ 174,191.99	\$ 154,837.32
22	Technology	TV	IPTV Distribution (cable, switch, edge devices)	\$ 1,350,000.00	\$ 1,350,000.00	\$ -	\$ -	\$ -	\$ -	\$ 246,288.99	\$ 246,288.99	\$ 253,677.66	\$ 253,677.66	\$ 261,287.99	\$ 261,287.99
23	Technology	TV	Update Broadcast Infrastructure & Equipment	\$ 2,700,000.00	\$ 2,700,000.00	\$ -	\$ 4,304,079.37	\$ 4,304,079.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Technology	TV	Broadcast Compound - Expand to On-Site Satellite Location	\$ 4,000,000.00	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Technology	IT	Upgrade Fiber Backbone	\$ 313,000.00	\$ 313,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Technology	IT	LAN Core	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,355.31	\$ 507,355.31	\$ -	\$ -
27	Technology	IT	LAN Access Switches (20% replaced each year)	\$ 80,000.00	\$ 80,000.00	\$ 123,813.86	\$ 123,813.86	\$ 127,528.28	\$ 127,528.28	\$ 131,354.13	\$ 131,354.13	\$ 135,294.75	\$ 135,294.75	\$ 139,353.59	\$ 139,353.59
28	Technology	Security	Video Surveillance - Cameras	\$ 1,500,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Technology	Security	Head End for Video Management System (VMS & Storage Servers)	\$ 700,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,149,348.60	\$ 820,963.29	\$ -	\$ -	\$ -	\$ -
30	Technology	Security	Access & Intrusion	\$ 700,000.00	\$ 800,000.00	\$ 1,083,371.29	\$ 1,238,138.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Technology Subtotal			\$ 34,596,000.00	\$ 40,340,600.00	\$ 4,565,636.15	\$ 5,306,799.69	\$ 4,916,215.10	\$ 4,911,255.67	\$ 21,394,303.27	\$ 21,047,674.32	\$ 2,418,393.65	\$ 3,583,431.77	\$ 2,010,175.57	\$ 2,795,071.74
15% Contingency				\$ 5,189,400.00	\$ 6,051,090.00	\$ 684,845.42	\$ 796,019.95	\$ 737,432.27	\$ 736,688.35	\$ 3,209,145.49	\$ 3,157,151.15	\$ 362,759.05	\$ 537,514.77	\$ 301,526.34	\$ 419,860.76
Technology - Total + 15% Contingency				\$ 39,785,400.00	\$ 46,391,690.00	\$ 5,250,481.58	\$ 6,102,819.64	\$ 5,653,647.37	\$ 5,647,944.02	\$ 24,603,448.76	\$ 24,204,825.47	\$ 2,781,152.70	\$ 4,120,946.54	\$ 2,311,701.90	\$ 3,214,932.50
Vertical Transportation															
1	Vertical Transportation	Elevator 1 / Freight	Modernization/Safety Upgrade	\$ 350,000.00	\$ 537,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Vertical Transportation	Elevator 2	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Vertical Transportation	Elevator 3	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Vertical Transportation	Elevator 4	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Vertical Transportation	Elevator 5	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Vertical Transportation	Elevator 6	Modernization/Safety Upgrade	\$ 325,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Vertical Transportation	Elevator 7 / Freight	Modernization/Safety Upgrade	\$ 350,000.00	\$ 537,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Vertical Transportation	Elevator 8	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Vertical Transportation	Elevator 9	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Vertical Transportation	Escalator 1	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Vertical Transportation	Escalator 2	Modernization/Safety Upgrade	\$ 975,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Vertical Transportation	Escalator 3	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Vertical Transportation	Escalator 4	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Vertical Transportation	Escalator 5	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Vertical Transportation	Escalator 6	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Vertical Transportation	Escalator 7	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Vertical Transportation	Escalator 8	Modernization/Safety Upgrade	\$ 975,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Vertical Transportation	Escalator 9	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MATRIX COMPARISON: YEAR 10-14 (2032-2036)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		3%	
				VSG	CAA ICON	2032	2033	2034	2035	2036					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 10	CAA ICON Year 10	Year 11	CAA ICON Year 11	Year 12	CAA ICON Year 12	Year 13	CAA ICON Year 13	Year 14	CAA ICON Year 14
Vertical Transportation															
18	Vertical Transportation	Escalator 10	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Vertical Transportation	ADA Lift #1	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Vertical Transportation	ADA Lift #2	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Vertical Transportation	ADA Lift #3	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Vertical Transportation	ADA Lift #4	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Vertical Transportation	ADA Lift #5	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Vertical Transportation	ADA Lift #6	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Vertical Transportation	ADA Lift #7	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Vertical Transportation	ADA Lift #8	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Vertical Transportation Subtotal			\$ 11,135,000.00	\$ 16,754,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	15% Contingency			\$ 1,670,250.00	\$ 2,513,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Vertical Transportation - Total + 15% Contingency			\$ 12,805,250.00	\$ 19,267,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof															
	Roof - Retractable	RR - 1 (Replaced in 2021)	Center Field	\$ 1,240,000.00	\$ 1,240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Roof - Retractable	RR - 2L	Center Field (Left)	\$ 1,170,000.00	\$ 1,170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Roof - Retractable	RR - 2R	Center Field (Right)	\$ 1,170,000.00	\$ 1,170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Roof - Retractable	RR - 3L	Left Field	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Roof - Retractable	RR - 3R	Right Field	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Roof - Retractable	RR - 4L	Fixed Panel (Left Field)	\$ 1,575,000.00	\$ 1,575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Roof - Retractable	RR - 4R	Fixed Panel (Right Field)	\$ 1,575,000.00	\$ 1,575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Roof - Snow	SR - 1	Upper Snow Roof (Pivot Area)	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Roof - Snow	SR - 2	Lower Snow Roof (Pivot Area)	\$ 42,700.00	\$ 42,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Roof - Snow	SR - 3	Outfield Snow Roof	\$ 1,150,000.00	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Roof - Scoreboard	SB-1	Scoreboard Roof (Center Field)	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Roof - Clock Tower	CT - 1	Clock Tower	\$ 42,000.00	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Roof - Main	MR-2 (Replaced 2020)	Main Roof (1st Base Line)	\$ 240,000.00	\$ 240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Roof - Main	MR-3 (To be replaced in 2021)	Main Roof (Backfield)	\$ 252,000.00	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Roof - Main	MR-4	Main Roof (3rd Base Line)	\$ 480,000.00	\$ 480,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Roof - Main	MR-5 (Replaced 2021)	Main Roof (Left Field)	\$ 190,000.00	\$ 190,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Roof - Upper Bowl	OF - 1	Club House Roof (Left Field)	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Roof - Upper Bowl	OF - 2	Bernie's Dugout Roof (Left Field)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Roof - Upper Bowl	OF - 3	Mechanical Room Roof (Left Field)	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Roof - Upper Bowl	OF - 4	Concession Stand Roof (Right Field)	\$ 14,500.00	\$ 14,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Roof - Canopies	CA - 1,2,3	3rd Base Line (3 each)	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Roof - Canopies	CA - 4	Home Plate	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Roof - Canopies	CA - 5,6,7	1st Base Line (3 each)	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Roof - Canopies	CA - 8	Executive Entrance	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MATRIX COMPARISON: YEAR 10-14 (2032-2036)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		3%	
				VSG	CAA ICON	2032	2033	2034	2035	2036					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 10	CAA ICON Year 10	Year 11	CAA ICON Year 11	Year 12	CAA ICON Year 12	Year 13	CAA ICON Year 13	Year 14	CAA ICON Year 14
Roof															
24	Roof - Canopies	CA-9	Center Field Entrance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Roof - Fiberglass Panels		Fiberglass Roof Panels at Roof Line	\$ 6,100,000.00	\$ 6,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Roof - Out Buildings	OB - 1	Flue Stack Roof (Right Field)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Roof - Out Buildings	OB - 2	Storage Shed (Right Field)	\$ 4,600.00	\$ 4,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Roof - Out Buildings	OB - 3	Fuel Tank Roof (Right Field)	\$ 4,600.00	\$ 4,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	Roof - Helfaer Field	HF - 1,2,3,9,10,11,12,13,14,17 & 18	Standing Seam Metal & Metal Plate Roofs	\$ 75,600.00	\$ 75,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Roof - Helfaer Field	HF - 6,7,15, 16	Painted Concrete & Precast Concrete	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Roof - Helfaer Field	HF - 4,5,8	EPDM Roofing Systems	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	Roof - Helfaer Field	HF-8, 9, 10, 11, 12, 13, 14	EPDM Single-Ply Membrane (Adhered)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Roof - Tallgate Haus	TH - 1,2	Standing Seam Metal	\$ 54,000.00	\$ 54,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Roof - Tallgate Haus	TH - 3	Modified Bitumen	\$ 78,000.00	\$ 78,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Roof - Party Pavilions	PP - 1 through 7	Laminated Asphalt Shingle	\$ 58,500.00	\$ 58,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Roof - Mechanization		Retractable Roof Mechanized Systems	\$ -	\$ -	\$ 1,200,000.00	\$ 1,200,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 425,000.00	\$ 425,000.00	\$ 350,000.00	\$ 350,000.00
37	Roof Subtotal			\$ 17,954,500.00	\$ 17,954,500.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 425,000.00	\$ 425,000.00	\$ 350,000.00	\$ 350,000.00
	15% Contingency			\$ 2,693,175.00	\$ 2,693,175.00	\$ 180,000.00	\$ 180,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 63,750.00	\$ 63,750.00	\$ 52,500.00	\$ 52,500.00
	Roof - Total + 15% Contingency			\$ 20,647,675.00	\$ 20,647,675.00	\$ 1,380,000.00	\$ 1,380,000.00	\$ 345,000.00	\$ 345,000.00	\$ 345,000.00	\$ 345,000.00	\$ 488,750.00	\$ 488,750.00	\$ 402,500.00	\$ 402,500.00
Concessions Infrastructure															
	Concessions Infrastructure		Concessions Equipment	\$ 3,361,676.55	\$ 3,361,676.55	\$ 158,673.06	\$ 158,673.06	\$ 393,549.38	\$ 393,549.38	\$ -	\$ -	\$ -	\$ -	\$ 96,193.50	\$ 96,193.50
1	Concessions Infrastructure		Refrigeration	\$ 3,291,906.05	\$ 3,291,906.05	\$ 653,343.27	\$ 653,343.27	\$ -	\$ -	\$ 1,005,587.58	\$ 1,005,587.58	\$ 1,013,178.53	\$ 1,013,178.53	\$ 1,198,910.04	\$ 1,198,910.04
2	Concessions Infrastructure		Exhaust & Ventilation	\$ 415,840.00	\$ 415,840.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,772.52	\$ 77,772.52
3	Concessions Infrastructure		Flooring	\$ 119,111.25	\$ 403,710.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Concessions Infrastructure Subtotal			\$ 7,188,533.85	\$ 7,473,132.60	\$ 812,016.33	\$ 812,016.33	\$ 393,549.38	\$ 393,549.38	\$ 1,005,587.58	\$ 1,005,587.58	\$ 1,013,178.53	\$ 1,013,178.53	\$ 1,372,876.06	\$ 1,372,876.06
	0% Contingency			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Concessions Infrastructure - Total			\$ 7,188,533.85	\$ 7,473,132.60	\$ 812,016.33	\$ 812,016.33	\$ 393,549.38	\$ 393,549.38	\$ 1,005,587.58	\$ 1,005,587.58	\$ 1,013,178.53	\$ 1,013,178.53	\$ 1,372,876.06	\$ 1,372,876.06
Miscellaneous															
	Miscellaneous	Mandates	Major League Baseball (MLB)	\$ 15,000,000.00	\$ 15,000,000.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00
1	Miscellaneous	Mandates	Governmental	\$ 15,000,000.00	\$ 15,000,000.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00
2	Miscellaneous Subtotal			\$ 30,000,000.00	\$ 30,000,000.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00
	15% Contingency			\$ 4,500,000.00	\$ 4,500,000.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00
	Miscellaneous - Total			\$ 34,500,000.00	\$ 34,500,000.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00
	TOTAL			\$ 266,142,835	\$ 370,116,938 ##	\$ 16,812,978.21	\$ 18,956,538.53	\$ 16,739,824.43	\$ 19,312,520.32	\$ 42,028,590.23	\$ 44,428,856.29	\$ 13,691,722.73	\$ 16,897,349.12	\$ 13,724,238.55	\$ 16,638,154.18

MATRIX COMPARISON: YEAR 15-18 (2037-2040)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		10%		
				VSG	CAA ICON	2037	2038	2039	2040	VSG	CAA ICON	Delta				
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 15	CAA ICON Year 15	Year 16	CAA ICON Year 16	Year 17	CAA ICON Year 17		Year 18	CAA ICON Year 18	Total Cost	Total Cost
Architecture & Interior Finishes																
1	Architecture & Interior Finishes	Exterior	Replace Translucent Panels @ Outfield	\$ 5,320,000.00	\$ 10,597,950.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,760,978.23	\$ 15,460,612.65	\$ (7,699,634.41)
2	Architecture & Interior Finishes	Exterior	Replace Existing Glass Entry Doors	\$ 560,000.00	\$ 560,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 677,600.00	\$ 677,600.00	\$ -
3	Architecture & Interior Finishes	Exterior	Replace Insulated Glazing as Needed (Sealants)	\$ 2,500,000.00	\$ 10,587,360.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,647,076.24	\$ 15,445,163.63	\$ (11,798,087.39)
4	Architecture & Interior Finishes	Exterior	Replace Entry/Screening Canopies	\$ 790,000.00	\$ 790,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 869,000.00	\$ 869,000.00	\$ -
5	Architecture & Interior Finishes	Exterior	Replace Curtain Wall at Outfield	\$ 730,000.00	\$ 2,850,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431,198.72	\$ 5,587,556.66	\$ -	\$ 2,349,830.72	\$ 9,173,996.66	\$ (6,824,165.94)
6	Architecture & Interior Finishes	Exterior	Update Tailgatehaus Infrastructure	\$ 1,020,000.00	\$ 1,020,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,322,075.04	\$ 1,322,075.04	\$ -
7	Architecture & Interior Finishes	Service Level	Upgrade Seasonal Employee Locker Room Facilities	\$ 1,050,000.00	\$ 1,050,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,443,842.04	\$ 1,443,842.04	\$ -
8	Architecture & Interior Finishes	Service Level	Upgrade Empire Locker Room Space	\$ 370,000.00	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 524,045.91	\$ 849,804.17	\$ (325,758.27)
9	Architecture & Interior Finishes	Service Level	Group Space	\$ 5,364,975.00	\$ 5,364,975.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,209,259.30	\$ 9,209,259.30	\$ -
10	Architecture & Interior Finishes	Field Level	Sensory Room	\$ 440,000.00	\$ 440,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 484,000.00	\$ 484,000.00	\$ -
11	Architecture & Interior Finishes	Field Level	Replace Seats - Fixed	\$ 1,200,000.00	\$ 1,681,130.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,320,000.00	\$ 1,849,243.00	\$ (529,243.00)
12	Architecture & Interior Finishes	Field Level	Replace Seats - Bleachers	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,615.20	\$ 129,615.20	\$ -
13	Architecture & Interior Finishes	Field Level	Infrastructure Replacement at E/W corner concourses	\$ 2,750,000.00	\$ 3,150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,953,359.82	\$ 4,528,393.98	\$ (575,034.16)
14	Architecture & Interior Finishes	Field Level	Infrastructure replacement on concourse behind home plate	\$ 900,000.00	\$ 924,000.00	\$ -	\$ 1,663,202.54	\$ 1,707,554.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,653,202.54	\$ 2,723,954.61	\$ (70,752.07)
15	Architecture & Interior Finishes	Field Level	General Concourse Infrastructure Replacement	\$ 3,500,000.00	\$ 7,621,719.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,957,191.00	\$ 10,794,947.67	\$ (5,837,756.67)
16	Architecture & Interior Finishes	Field Level	Field Level Upgrades (Founder Suites)	\$ 3,420,000.00	\$ 4,560,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,138,200.00	\$ 5,517,600.00	\$ (1,379,400.00)
17	Architecture & Interior Finishes	Field Level	Retail Space Upgrades	\$ 1,250,000.00	\$ 1,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,718,859.57	\$ 1,718,859.57	\$ -
18	Architecture & Interior Finishes	Loge Level	Renovate Press Box	\$ 1,500,000.00	\$ 1,007,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,124,510.43	\$ 1,426,962.84	\$ 697,547.59
19	Architecture & Interior Finishes	Loge Level	Replace Seats	\$ 1,860,000.00	\$ 2,633,140.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,410,842.72	\$ 3,412,949.68	\$ (1,002,106.96)
20	Architecture & Interior Finishes	Loge Level	General Concourse Infrastructure Replacement	\$ 3,500,000.00	\$ 6,149,930.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,957,191.00	\$ 8,710,393.62	\$ (3,753,202.62)
21	Architecture & Interior Finishes	Club Level	Club Level Upgrades (Lounge, Suite, Legends Club)	\$ 11,500,000.00	\$ 20,982,845.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,287,913.29	\$ 29,718,849.62	\$ (13,430,936.32)
22	Architecture & Interior Finishes	Club Level	Conference Space Upgrades	\$ 1,750,000.00	\$ 1,479,150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,629,541.97	\$ 2,222,564.00	\$ 406,977.97
23	Architecture & Interior Finishes	Terrace Level	Replace Seats	\$ 1,970,000.00	\$ 2,190,770.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,275,350.00	\$ 2,530,339.35	\$ (254,989.35)
24	Architecture & Interior Finishes	Terrace Level	Retail Space Upgrades	\$ 215,000.00	\$ 217,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,643.85	\$ 299,081.57	\$ (3,437.72)
25	Architecture & Interior Finishes	Terrace Level	Infrastructure Replacement at E/W corner concourses	\$ 3,000,000.00	\$ 3,460,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,946,782.84	\$ 4,551,956.21	\$ (605,173.37)
26	Architecture & Interior Finishes	Terrace Level	General Concourse Infrastructure Replacement	\$ 2,440,000.00	\$ 3,686,474.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,455,870.30	\$ 5,221,301.64	\$ (1,765,431.34)
27	Architecture & Interior Finishes	Signage	Wayfinding	\$ 3,180,000.00	\$ 3,180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,498,000.00	\$ 3,498,000.00	\$ -
28	Architecture & Interior Finishes	Sustainability	Recycling and Sorting Facility	\$ 2,630,000.00	\$ 2,630,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,893,000.00	\$ 2,893,000.00	\$ -
Architecture & Interior Finishes Subtotal				\$ 64,809,975.00	\$ 100,764,443.65	\$ -	\$ 1,663,202.54	\$ 1,707,554.61	\$ -	\$ -	\$ 1,431,198.72	\$ 5,587,556.66	\$ -	\$ 91,932,782.03	\$ 146,683,366.05	\$ (54,750,584.02)
15% Contingency				\$ 9,721,496.25	\$ 15,114,666.55	\$ -	\$ 249,480.38	\$ 256,133.19	\$ -	\$ -	\$ 214,679.81	\$ 838,133.50	\$ -	\$ 13,789,917.30	\$ 22,002,504.91	\$ -
Architecture & Interior Finishes - Total + 15% Contingency				\$ 74,531,471.25	\$ 115,879,110.20	\$ -	\$ 1,912,682.92	\$ 1,963,687.80	\$ -	\$ -	\$ 1,645,878.53	\$ 6,425,690.16	\$ -	\$ 105,722,699.33	\$ 168,685,870.95	\$ (62,963,171.62)

MATRIX COMPARISON: YEAR 15-18 (2037-2040)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		10%		
				VSG	CAA ICON	2037	2038	2039	2040	VSG	CAA ICON	Delta				
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 15	CAA ICON Year 15	Year 16	CAA ICON Year 16	Year 17	CAA ICON Year 17		Year 18	CAA ICON Year 18	Total Cost	Total Cost
Mechanical, Electrical, Plumbing & Fire Protection (MEP-F)																
1	MEP-F	Mechanical	Hot Water Boilers	\$ 800,000.00	\$ 800,000.00	\$ -		\$ -		\$ -		\$ -		\$ 1,117,059.00	\$ 1,117,059.00	\$ -
2	MEP-F	Mechanical	Bladder Tanks	\$ 50,000.00	\$ 300,000.00	\$ 17,941.78	\$ 107,650.65	\$ 18,480.03	\$ 110,880.17	\$ -		\$ -		\$ 53,841.00	\$ 323,046.01	\$ (269,205.01)
3	MEP-F	Mechanical	Centrifugal Water Chillers	\$ 750,000.00	\$ 1,500,000.00	\$ -		\$ -		\$ -		\$ -		\$ 733,593.36	\$ 1,467,186.71	\$ (733,593.36)
4	MEP-F	Mechanical	Cooling Towers & Condenser Pumps	\$ 700,000.00	\$ 700,000.00	\$ -		\$ 1,293,601.98	\$ 1,293,601.98	\$ -		\$ -		\$ 1,293,601.98	\$ 1,293,601.98	\$ -
5	MEP-F	Mechanical	Cooling Towers (Evaporative Media + Hot Decks)	\$ 110,000.00	\$ 240,000.00	\$ -		\$ 14,229.62	\$ 147,840.23	\$ -		\$ -		\$ 38,105.45	\$ 395,900.79	\$ (357,795.34)
6	MEP-F	HVAC Equipment	CRU's, AHU's, Fans, Packaged Units, FCU's, VAV's, VFD's & Pumps	\$ 925,000.00	\$ 14,981,318.00	\$ -		\$ -		\$ -		\$ -		\$ 1,146,923.88	\$ 18,575,601.54	\$ (17,428,677.65)
			CRU's	\$ 80,000.00	\$ 81,000.00											
			AHU	\$ 80,000.00	\$ 6,873,705.00											
			AHU's - 84,000-94,000 CFM	\$ -	\$ 3,220,000.00											
			AHU Over 20,000 CFM	\$ -	\$ 2,571,880.00											
			AHU Over 15,000	\$ -	\$ 455,000.00											
			AHU's -Over 10,000 CFM	\$ -	\$ 323,500.00											
			AHU Over 5,000 CFM	\$ -	\$ 265,925.00											
			AHU 94CFM	\$ -	\$ 37,400.00											
			Exhaust Fans	\$ 40,000.00	\$ 365,000.00											
			Packaged AC Units	\$ 80,000.00	\$ 93,000.00											
			Fan Coil Units	\$ 40,000.00	\$ 247,508.00											
			VAV	\$ 25,000.00	\$ 144,900.00											
			VFD	\$ 100,000.00	\$ 100,000.00											
			Pumps	\$ 480,000.00	\$ 202,500.00											
7	MEP-F		Building Automation System (complete system replacement including infrastructure)	\$ 3,000,000.00	\$ 2,500,000.00	\$ -		\$ -		\$ -		\$ -		\$ 3,532,716.00	\$ 2,973,666.67	\$ 559,049.33
8	MEP-F	Electrical	Main Electrical Substations (transformers/switchgear)	\$ 3,000,000.00	\$ 3,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ 4,925,779.72	\$ 4,925,779.72	\$ -
9	MEP-F	Electrical	Emergency Generators	\$ 1,200,000.00	\$ 3,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ 1,941,618.03	\$ 4,854,045.07	\$ (2,912,427.04)
10	MEP-F	Electrical	Low Voltage Distribution Transformers	\$ 1,000,000.00	\$ 1,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ 1,716,552.14	\$ 1,716,552.14	\$ -
11	MEP-F	Electrical	Electrical Branch Circuit Panelboard	\$ 1,000,000.00	\$ 2,000,000.00	\$ -		\$ -		\$ -		\$ -		\$ 1,716,552.14	\$ 3,433,104.27	\$ (1,716,552.14)
12	MEP-F	Electrical	Interior Lighting (# sq. ft)	\$ 4,000,000.00	\$ 11,528,664.00	\$ 2,368,314.30	\$ 6,825,874.95	\$ 1,234,465.89	\$ 3,557,935.61	\$ -		\$ -		\$ 8,461,305.35	\$ 24,386,886.58	\$ (15,925,581.24)
	MEP-F		Exterior Site Lighting	\$ -	\$ 325,000.00									\$ -	\$ 375,375.00	\$ (375,375.00)
13	MEP-F	Electrical	Lighting Controls	\$ 800,000.00	\$ 800,000.00	\$ -		\$ -		\$ -		\$ -		\$ 972,910.40	\$ 972,910.40	\$ -
14	MEP-F	Electrical	LED Sports Lighting	\$ 2,000,000.00	\$ 2,000,000.00	\$ -		\$ -		\$ -		\$ 3,921,092.39	\$ 3,921,092.39	\$ 3,921,092.39	\$ -	\$ -
15	MEP-F	Electrical	LED Sports Lighting - Helfaer Field	\$ 125,000.00	\$ 125,000.00	\$ -		\$ -		\$ -		\$ -		\$ 137,500.00	\$ 137,500.00	\$ -
15	MEP-F	Plumbing	Renovate Restrooms - Service Level		\$ 2,193,000.00	\$ -		\$ -		\$ -		\$ -		\$ -	\$ 2,842,461.34	\$ (2,842,461.34)
16	MEP-F	Plumbing	Renovate Restrooms - Field Level	\$ 2,100,000.00	\$ 6,190,710.00	\$ -		\$ -		\$ -		\$ -		\$ 2,721,919.20	\$ 8,024,101.15	\$ (5,302,181.95)
17	MEP-F	Plumbing	Renovate Restrooms - Loge Level	\$ 2,710,000.00	\$ 6,231,130.00	\$ -		\$ -		\$ -		\$ -		\$ 3,617,949.08	\$ 8,318,786.36	\$ (4,700,837.28)
18	MEP-F	Plumbing	Renovate Restrooms - Club Level	\$ 990,000.00	\$ 2,154,730.00	\$ -		\$ -		\$ -		\$ 1,940,940.74	\$ 4,224,447.71	\$ 3,186,756.74	\$ 6,935,959.94	\$ (3,749,203.20)
19	MEP-F	Plumbing	Renovate Restrooms - Terrace Level	\$ 3,050,000.00	\$ 5,571,080.00	\$ -		\$ -		\$ -		\$ -		\$ 4,319,837.87	\$ 7,890,545.04	\$ (3,570,707.17)
20	MEP-F	Plumbing	Sump Pumps	\$ 100,000.00	\$ 120,000.00	\$ 17,941.78	\$ 21,530.13	\$ -		\$ -		\$ -		\$ 75,721.87	\$ 90,866.25	\$ (15,144.37)
21	MEP-F	Plumbing	Domestic Water Heaters	\$ 60,000.00	\$ 80,000.00	\$ 10,765.07	\$ 14,353.42	\$ -		\$ -		\$ -		\$ 36,378.13	\$ 48,504.17	\$ (12,126.04)

MATRIX COMPARISON: YEAR 15-18 (2037-2040)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		10%		Delta
				VSG	CAA ICON	2037	2038	2039	2040	VSG	CAA ICON					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 15	CAA ICON Year 15	Year 16	CAA ICON Year 16	Year 17	CAA ICON Year 17	Year 18	CAA ICON Year 18	Total Cost	Total Cost	
Mechanical, Electrical, Plumbing & Fire Protection (MEP-F)																
	MEP-F	Plumbing	Waste & Vent Piping	\$ 175,000.00	\$ 175,000.00	\$ -	\$ 29,106.04	\$ 29,106.04	\$ -	\$ -	\$ -	\$ -	\$ 122,839.81	\$ 122,839.81	\$ -	
22	MEP-F	Fire Protection	Fire Pump	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,230.40	\$ 259,230.40	\$ -	
23	MEP-F	Fire Protection	Jockey Pump	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,048.16	\$ 41,048.16	\$ -	
24	MEP-F	Fire Protection	In the process of being replaced	\$ 2,200,000.00	\$ 2,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,420,000.00	\$ 2,420,000.00	\$ -	
25	MEP & Fire Protection Subtotal			\$ 31,070,000.00	\$ 69,940,632.00	\$ 2,414,962.92	\$ 6,969,409.15	\$ 2,589,883.56	\$ 5,139,364.03	\$ -	\$ -	\$ 5,862,033.13	\$ 8,145,540.10	\$ 48,510,832.09	\$ 107,863,650.89	\$ (59,352,818.80)
	15% Contingency			\$ 4,660,500.00	\$ 10,491,094.80	\$ 362,244.44	\$ 1,045,411.37	\$ 388,482.53	\$ 770,904.60	\$ -	\$ -	\$ 879,304.97	\$ 1,221,831.02	\$ 7,276,624.81	\$ 16,179,547.63	\$ (8,902,922.82)
	MEP & Fire Protection - Total + 15% Contingency			\$ 35,730,500.00	\$ 80,431,726.80	\$ 2,777,207.35	\$ 8,014,820.53	\$ 2,978,366.09	\$ 5,910,268.63	\$ -	\$ -	\$ 6,741,338.10	\$ 9,367,371.12	\$ 55,787,456.90	\$ 124,043,198.52	\$ (68,255,741.62)
Structure																
	Structure	Based on Payne & Dolan report dated 8/28/19	Parking Lots - Pavement resurfacing and repairs	\$ 9,262,178.30	\$ 11,038,264.00	\$ 226,472.22	\$ 1,100,256.03	\$ 220,142.78	\$ 1,133,263.71	\$ 335,975.16	\$ 1,167,261.62	\$ 265,182.72	\$ 1,202,279.47	\$ 9,262,178.30	\$ 16,971,591.06	\$ (7,709,412.76)
1	Structure	Site	Replace Pedestrian Plazas (20%)	\$ 4,590,000.00	\$ 4,590,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,437,866.46	\$ 6,437,866.46	\$ -
2	Structure	Site	Replace Pedestrian Walkways (20%)	\$ 1,260,000.00	\$ 1,260,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,455,300.00	\$ 1,455,300.00	\$ -
3	Structure	Based on cost for recent sealant replacement & replacing sealant every	Joint sealant replacement	\$ -	\$ -	\$ 92,111.67	\$ 92,111.67	\$ 73,915.40	\$ 73,915.40	\$ 206,963.12	\$ 206,963.12	\$ 196,211.79	\$ 196,211.79	\$ 1,572,647.15	\$ 1,572,647.15	\$ -
4	Structure	Based on cost for recent sealant replacement & replacing sealant every	Expansion joint replacement	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,038.00	\$ 324,038.00	\$ -
5	Structure		Traffic membrane recoat on Terrace Level	\$ 250,000.00	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 475,860.73	\$ 7,613,771.64	\$ -	\$ -	\$ 778,360.73	\$ 12,453,771.64	\$ (11,675,410.91)
6	Structure		Structural steel recoating	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,044,234.58	\$ 29,044,234.58	\$ -
7	Structure		DHS Safety Act Compliance: Bollard + Wedge Barrier	\$ 5,000,000.00	\$ 3,450,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000.00	\$ 3,795,000.00	\$ 1,705,000.00
8	Structure Subtotal			\$ 35,612,178.30	\$ 39,588,264.00	\$ 318,583.89	\$ 1,192,367.70	\$ 294,058.18	\$ 1,207,179.11	\$ 1,018,799.01	\$ 8,987,996.38	\$ 461,394.51	\$ 1,398,491.26	\$ 54,374,625.22	\$ 72,054,448.89	\$ (17,679,823.67)
	15% Contingency			\$ 5,341,826.75	\$ 5,938,239.60	\$ 47,787.58	\$ 178,855.16	\$ 44,108.73	\$ 181,076.87	\$ 152,819.85	\$ 1,348,199.46	\$ 69,209.18	\$ 209,773.69	\$ 8,156,193.78	\$ 10,808,167.33	\$ (2,651,973.55)
	Structure - Total + 15% Contingency			\$ 40,954,005.05	\$ 45,526,503.60	\$ 366,371.48	\$ 1,371,222.86	\$ 338,166.90	\$ 1,388,255.98	\$ 1,171,618.87	\$ 10,336,195.84	\$ 530,603.69	\$ 1,608,264.95	\$ 62,530,819.00	\$ 82,862,616.22	\$ (20,331,797.22)
Technology																
	Technology	Audio	Bowl DPS System (excluding network equipment & infrastructure)	\$ 70,000.00	\$ 180,000.00	\$ 125,592.43	\$ 322,951.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,592.43	\$ 322,951.95	\$ (197,359.53)
1	Technology	Audio	Terrace Level Speakers & Amps	\$ 470,000.00	\$ 1,320,000.00	\$ -	\$ 868,561.33	\$ 2,439,363.73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 868,561.33	\$ 2,439,363.73	\$ (1,570,802.40)
2	Technology	Audio	Club Level Speakers & Amps	\$ 525,000.00	\$ 950,400.00	\$ -	\$ 970,201.48	\$ 1,756,341.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,201.48	\$ 1,756,341.88	\$ (786,140.40)
3	Technology	Audio	Loge Level Speakers & Amps	\$ 550,000.00	\$ 1,082,400.00	\$ -	\$ 1,016,401.55	\$ 2,000,278.26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,016,401.55	\$ 2,000,278.26	\$ (983,876.70)
4	Technology	Audio	Field Level Speakers & Amps	\$ 600,000.00	\$ 1,108,800.00	\$ -	\$ 1,108,801.70	\$ 2,049,065.53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,108,801.70	\$ 2,049,065.53	\$ (940,263.84)
5	Technology	Audio	Conduit & Cabling for Speaker System	\$ 1,200,000.00	\$ 1,800,000.00	\$ 2,153,013.00	\$ 3,229,519.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,153,013.00	\$ 3,229,519.50	\$ (1,076,506.50)
6	Technology	Audio	Mixing Console	\$ 60,000.00	\$ 48,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,375.59	\$ 157,900.47	\$ 39,475.12
7	Technology	Audio	Audio Playback Source	\$ 4,000.00	\$ 12,000.00	\$ 7,176.71	\$ 21,530.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,252.09	\$ 72,756.26	\$ (48,504.17)
8	Technology	Audio	Concourse & Restroom Speakers	\$ 400,000.00	\$ 420,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,360.00	\$ 528,528.00	\$ (25,168.00)
9	Technology	Audio	Audio Network Switches	\$ 32,000.00	\$ 270,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,064.33	\$ 852,730.25	\$ (751,665.93)
10	Technology	Audio	Redundant Audio Switches	\$ 32,000.00	\$ 270,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,064.33	\$ 852,730.25	\$ (751,665.93)
11	Technology	Audio	Club AV Systems	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,739.03	\$ 473,739.03	\$ -
12	Technology	Large Format Video	Video Displays & Video Production	\$ 12,000,000.00	\$ 12,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,223,118.89	\$ 34,223,118.89	\$ -
13	Technology	Video Displays	LED Graphics System Upgrade (Ross Xpression)	\$ 700,000.00	\$ 1,400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,175,267.26	\$ 4,350,534.52	\$ (2,175,267.26)
14	Technology	Video Displays	Upgrade recent LED to HDR	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,820.69	\$ 560,820.69	\$ -
15	Technology	Video Production	Upgrade Video Display Cameras	\$ 550,000.00	\$ 550,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,623,555.95	\$ 1,623,555.95	\$ -

MATRIX COMPARISON: YEAR 15-18 (2037-2040)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		10%		Delta
				VSG	CAA ICON	2037	2038	2039	2040	VSG	CAA ICON					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 15	CAA ICON Year 15	Year 16	CAA ICON Year 16	Year 17	CAA ICON Year 17	Year 18	CAA ICON Year 18	Total Cost	Total Cost	
Technology																
16	Technology	LED Displays	LED Ribbon Board - Lower	\$ 1,450,000.00	\$ 1,740,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,244,126.24	\$ 2,692,951.49	\$ (448,825.25)
17	Technology	LED Displays	LED Display - Out of Town Scoreboard	\$ 560,000.00	\$ 672,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 866,697.03	\$ 1,040,036.44	\$ (173,339.41)
18	Technology	LED Displays	Low Home, Dugouts & Down the Lines	\$ 550,000.00	\$ 474,000.00	\$ -	\$ -	\$ 1,046,893.60	\$ 902,231.94	\$ -	\$ -	\$ -	\$ -	\$ 2,478,321.08	\$ 2,135,862.16	\$ 342,458.91
19	Technology	Video Editing	Scoreboard Control Room Infrastructure	\$ 950,000.00	\$ 950,000.00	\$ 1,704,468.63	\$ 1,704,468.63	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,327,414.26	\$ 4,327,414.26	\$ -
20	Technology	TV	IPTV Headend	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,622.09	\$ 302,622.09	\$ -
21	Technology	TV	Replace Public Area Televisions	\$ 1,800,000.00	\$ 1,600,000.00	\$ 179,417.75	\$ 159,482.44	\$ 184,800.28	\$ 164,266.92	\$ 190,344.29	\$ 169,194.93	\$ 196,054.62	\$ 174,270.77	\$ 2,767,541.94	\$ 2,460,037.28	\$ 307,504.66
22	Technology	TV	IPTV Distribution (cable, switch, edge devices)	\$ 1,350,000.00	\$ 1,350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,081.93	\$ 294,081.93	\$ 2,039,375.32	\$ 2,039,375.32	\$ -
23	Technology	TV	Update Broadcast Infrastructure & Equipment	\$ 2,700,000.00	\$ 2,700,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,274,079.37	\$ 7,274,079.37	\$ -
24	Technology	TV	Broadcast Compound - Expand to On-Site Satellite Location	\$ 4,000,000.00	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,033,600.00	\$ 5,033,600.00	\$ -
25	Technology	IT	Upgrade Fiber Backbone	\$ 313,000.00	\$ 313,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Technology	IT	LAN Core	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 588,163.86	\$ 588,163.86	\$ 1,910,688.32	\$ 1,910,688.32	\$ -
27	Technology	IT	LAN Access Switches (20% replaced each year)	\$ 80,000.00	\$ 80,000.00	\$ 143,534.20	\$ 143,534.20	\$ 147,840.23	\$ 147,840.23	\$ 152,275.43	\$ 152,275.43	\$ 156,843.70	\$ 156,843.70	\$ 2,214,033.55	\$ 2,214,033.55	\$ -
28	Technology	Security	Video Surveillance - Cameras	\$ 1,500,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,940,819.30	\$ 5,881,638.59	\$ 5,129,065.04	\$ 10,258,130.08	\$ (5,129,065.04)
29	Technology	Security	Head End for Video Management System (VMS & Storage Servers)	\$ 700,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,083,874.19	\$ 1,488,481.57	\$ 595,392.63
30	Technology	Security	Access & Intrusion	\$ 700,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,853,371.29	\$ 2,118,138.62	\$ (264,767.33)
31	Technology Subtotal			\$ 34,596,000.00	\$ 40,340,600.00	\$ 4,313,202.71	\$ 5,581,486.85	\$ 4,296,606.57	\$ 8,557,156.53	\$ 1,389,513.32	\$ 1,223,702.30	\$ 4,175,963.40	\$ 7,094,998.85	\$ 86,750,999.38	\$ 100,789,385.73	\$ (14,038,386.35)
	15% Contingency			\$ 5,189,400.00	\$ 6,051,090.00	\$ 646,980.41	\$ 837,223.03	\$ 644,490.99	\$ 1,283,573.48	\$ 208,427.00	\$ 183,555.34	\$ 626,394.51	\$ 1,064,249.83	\$ 13,012,649.91	\$ 15,118,407.86	\$ (2,105,757.95)
	Technology - Total + 15% Contingency			\$ 39,785,400.00	\$ 46,391,690.00	\$ 4,960,183.12	\$ 6,418,709.88	\$ 4,941,097.55	\$ 9,840,730.03	\$ 1,597,940.32	\$ 1,407,257.64	\$ 4,802,357.91	\$ 8,159,248.68	\$ 99,763,649.29	\$ 115,907,793.59	\$ (16,144,144.31)
Vertical Transportation																
	Vertical Transportation	Elevator 1 / Freight	Modernization/Safety Upgrade	\$ 350,000.00	\$ 537,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,500.00	\$ 649,770.00	\$ (226,270.00)
1	Vertical Transportation	Elevator 2	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,000.00	\$ 445,280.00	\$ (82,280.00)
2	Vertical Transportation	Elevator 3	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,000.00	\$ 445,280.00	\$ (82,280.00)
3	Vertical Transportation	Elevator 4	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,000.00	\$ 445,280.00	\$ (82,280.00)
4	Vertical Transportation	Elevator 5	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,000.00	\$ 445,280.00	\$ (82,280.00)
5	Vertical Transportation	Elevator 6	Modernization/Safety Upgrade	\$ 325,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,250.00	\$ 445,280.00	\$ (52,030.00)
6	Vertical Transportation	Elevator 7 / Freights	Modernization/Safety Upgrade	\$ 350,000.00	\$ 537,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,500.00	\$ 649,770.00	\$ (226,270.00)
7	Vertical Transportation	Elevator 8	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,000.00	\$ 445,280.00	\$ (82,280.00)
8	Vertical Transportation	Elevator 9	Modernization/Safety Upgrade	\$ 300,000.00	\$ 368,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,000.00	\$ 445,280.00	\$ (82,280.00)
9	Vertical Transportation	Escalator 1	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,800.00	\$ 1,510,080.00	\$ (566,280.00)
10	Vertical Transportation	Escalator 2	Modernization/Safety Upgrade	\$ 975,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,226,940.00	\$ 1,887,600.00	\$ (660,660.00)
11	Vertical Transportation	Escalator 3	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,800.00	\$ 1,510,080.00	\$ (566,280.00)
12	Vertical Transportation	Escalator 4	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,800.00	\$ 1,510,080.00	\$ (566,280.00)
13	Vertical Transportation	Escalator 5	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,800.00	\$ 1,510,080.00	\$ (566,280.00)
14	Vertical Transportation	Escalator 6	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,800.00	\$ 1,510,080.00	\$ (566,280.00)
15	Vertical Transportation	Escalator 7	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,800.00	\$ 1,510,080.00	\$ (566,280.00)
16	Vertical Transportation	Escalator 8	Modernization/Safety Upgrade	\$ 975,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,226,940.00	\$ 1,887,600.00	\$ (660,660.00)
17	Vertical Transportation	Escalator 9	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,800.00	\$ 1,510,080.00	\$ (566,280.00)

MATRIX COMPARISON: YEAR 15-18 (2037-2040)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		10%		Delta
				VSG	CAA ICON	2037	2038	2039	2040	VSG	CAA ICON					
				Estimated Cost per occurrence in FY 2022 Dollars	Estimated Cost per occurrence in FY 2022 Dollars	Year 15	CAA ICON Year 15	Year 16	CAA ICON Year 16	Year 17	CAA ICON Year 17	Year 18	CAA ICON Year 18	Total Cost	Total Cost	
Vertical Transportation																
18	Vertical Transportation	Escalator 10	Modernization/Safety Upgrade	\$ 750,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,800.00	\$ 1,510,080.00	\$ (566,280.00)		
19	Vertical Transportation	ADA Lift #1	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,076.65	\$ 84,107.30	\$ (24,030.66)		
20	Vertical Transportation	ADA Lift #2	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,076.65	\$ 84,107.30	\$ (24,030.66)		
21	Vertical Transportation	ADA Lift #3	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,076.65	\$ 84,107.30	\$ (24,030.66)		
22	Vertical Transportation	ADA Lift #4	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,076.65	\$ 84,107.30	\$ (24,030.66)		
23	Vertical Transportation	ADA Lift #5	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,076.65	\$ 84,107.30	\$ (24,030.66)		
24	Vertical Transportation	ADA Lift #6	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,076.65	\$ 84,107.30	\$ (24,030.66)		
25	Vertical Transportation	ADA Lift #7	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,076.65	\$ 84,107.30	\$ (24,030.66)		
26	Vertical Transportation	ADA Lift #8	Replace	\$ 45,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,076.65	\$ 84,107.30	\$ (24,030.66)		
27	Vertical Transportation Subtotal			\$ 11,135,000.00	\$ 16,754,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,903,143.16	\$ 20,945,198.43	\$ (7,042,055.28)		
	15% Contingency			\$ 1,670,250.00	\$ 2,513,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,085,471.47	\$ 3,141,779.76	\$ (1,056,308.29)		
	Vertical Transportation - Total + 15% Contingency			\$ 12,805,250.00	\$ 19,267,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,988,614.64	\$ 24,086,978.19	\$ (8,098,363.55)		
Roof																
	Roof - Retractable	RR - 1 (Replaced in 2021)	Center Field	\$ 1,240,000.00	\$ 1,240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1	Roof - Retractable	RR - 2L	Center Field (Left)	\$ 1,170,000.00	\$ 1,170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,287,000.00	\$ 1,287,000.00	\$ -		
2	Roof - Retractable	RR - 2R	Center Field (Right)	\$ 1,170,000.00	\$ 1,170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,415,700.00	\$ 1,415,700.00	\$ -		
3	Roof - Retractable	RR - 3L	Left Field	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,323,836.80	\$ 1,323,836.80	\$ -		
4	Roof - Retractable	RR - 3R	Right Field	\$ 1,052,000.00	\$ 1,052,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,363,551.90	\$ 1,363,551.90	\$ -		
5	Roof - Retractable	RR - 4L	Fixed Panel (Left Field)	\$ 1,575,000.00	\$ 1,575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,102,682.58	\$ 2,102,682.58	\$ -		
6	Roof - Retractable	RR - 4R	Fixed Panel (Right Field)	\$ 1,575,000.00	\$ 1,575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
7	Roof - Snow	SR - 1	Upper Snow Roof (Pivot Area)	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,706.44	\$ 116,706.44	\$ -		
8	Roof - Snow	SR - 2	Lower Snow Roof (Pivot Area)	\$ 42,700.00	\$ 42,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,292.06	\$ 62,292.06	\$ -		
9	Roof - Snow	SR - 3	Outfield Snow Roof	\$ 1,150,000.00	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,628,791.33	\$ 1,628,791.33	\$ -		
10	Roof - Scoreboard	SB-1	Scoreboard Roof (Center Field)	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,738.43	\$ 20,738.43	\$ -		
11	Roof - Clock Tower	CT - 1	Clock Tower	\$ 42,000.00	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
12	Roof - Main	MR-2 (Replaced 2020)	Main Roof (1st Base Line)	\$ 240,000.00	\$ 240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,531.09	\$ 470,531.09	\$ 470,531.09	\$ 470,531.09	\$ -	
13	Roof - Main	MR-3 (To be replaced in 2021)	Main Roof (Backfield)	\$ 252,000.00	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 494,057.64	\$ 494,057.64	\$ 494,057.64	\$ 494,057.64	\$ -	
14	Roof - Main	MR-4	Main Roof (3rd Base Line)	\$ 480,000.00	\$ 480,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 528,000.00	\$ 528,000.00	\$ -		
15	Roof - Main	MR-5 (Replaced 2021)	Main Roof (Left Field)	\$ 190,000.00	\$ 190,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
16	Roof - Upper Bowl	OF - 1	Club House Roof (Left Field)	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,876.00	\$ 18,876.00	\$ -		
17	Roof - Upper Bowl	OF - 2	Bernie's Dugout Roof (Left Field)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
18	Roof - Upper Bowl	OF - 3	Mechanical Room Roof (Left Field)	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,516.80	\$ 2,516.80	\$ -		
19	Roof - Upper Bowl	OF - 4	Concession Stand Roof (Right Field)	\$ 14,500.00	\$ 14,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,246.80	\$ 18,246.80	\$ -		
20	Roof - Canopies	CA - 1,2,3	3rd Base Line (3 each)	\$ 60,000.00	\$ 60,000.00	\$ 107,650.65	\$ 107,650.65	\$ -	\$ -	\$ -	\$ -	\$ 107,650.65	\$ 107,650.65	\$ -		
21	Roof - Canopies	CA - 4	Home Plate	\$ 25,000.00	\$ 25,000.00	\$ 44,854.44	\$ 44,854.44	\$ -	\$ -	\$ -	\$ -	\$ 44,854.44	\$ 44,854.44	\$ -		
22	Roof - Canopies	CA - 5,6,7	1st Base Line (3 each)	\$ 60,000.00	\$ 60,000.00	\$ 107,650.65	\$ 107,650.65	\$ -	\$ -	\$ -	\$ -	\$ 107,650.65	\$ 107,650.65	\$ -		
23	Roof - Canopies	CA - 8	Executive Entrance	\$ 30,000.00	\$ 30,000.00	\$ 53,825.33	\$ 53,825.33	\$ -	\$ -	\$ -	\$ -	\$ 53,825.33	\$ 53,825.33	\$ -		

MATRIX COMPARISON: YEAR 15-18 (2037-2040)

#	Grouping	Subcategory 1	Subcategory 2	CPI		3%		3%		3%		3%		10%			
				VSG		2037		2038		2039		2040		VSG		Delta	
				Estimated Cost per occurrence in FY 2022 Dollars	CAA ICON Estimated Cost per occurrence in FY 2022 Dollars	Year 15	CAA ICON Year 15	Year 16	CAA ICON Year 16	Year 17	CAA ICON Year 17	Year 18	CAA ICON Year 18	Total Cost	Total Cost		
Roof																	
24	Roof - Canopies	CA-9	Center Field Entrance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
25	Roof - Fiberglass Panels		Fiberglass Roof Panels at Roof Line	\$ 6,100,000.00	\$ 6,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,898,866.02	\$ 8,898,866.02		
26	Roof - Out Buildings	OB - 1	Flue Stack Roof (Right Field)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,025.00	\$ 3,025.00		
27	Roof - Out Buildings	OB - 2	Storage Shed (Right Field)	\$ 4,600.00	\$ 4,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,060.00	\$ 5,060.00		
28	Roof - Out Buildings	OB - 3	Fuel Tank Roof (Right Field)	\$ 4,600.00	\$ 4,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,566.00	\$ 5,566.00		
29	Roof - Helfaer Field	HF - 1,2,3,9,10,11,12,13,14,17 & 18	Standing Seam Metal & Metal Plate Roofs	\$ 75,600.00	\$ 75,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,928.76	\$ 100,928.76		
30	Roof - Helfaer Field	HF - 6,7,15, 16	Painted Concrete & Precast Concrete	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,498.04	\$ 8,498.04		
31	Roof - Helfaer Field	HF - 4,5,8	EPDM Roofing Systems	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,365.32	\$ 45,365.32		
32	Roof - Helfaer Field	HF-8, 9, 10, 11, 12, 13, 14	EPDM Single-Ply Membrane (Adhered)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
33	Roof - Tailgate Haus	TH - 1,2	Standing Seam Metal	\$ 54,000.00	\$ 54,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,953.60	\$ 67,953.60		
34	Roof - Tailgate Haus	TH - 3	Modified Bitumen	\$ 78,000.00	\$ 78,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,099.86	\$ 101,099.86		
35	Roof - Party Pavilions	PP - 1 through 7	Laminated Asphalt Shingle	\$ 58,500.00	\$ 58,500.00	\$ 104,959.38	\$ 104,959.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,959.38	\$ 104,959.38		
36	Roof - Mechanization		Retractable Roof Mechanized Systems	\$ -	\$ -	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 11,725,000.00	\$ 11,725,000.00
37	Roof Subtotal			\$ 17,954,500.00	\$ 17,954,500.00	\$ 768,940.45	\$ 768,940.45	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 1,314,588.73	\$ 1,314,588.73	\$ 32,233,830.93	\$ 32,233,830.93	
	15% Contingency			\$ 2,693,175.00	\$ 2,693,175.00	\$ 115,341.07	\$ 115,341.07	\$ 52,500.00	\$ 52,500.00	\$ 52,500.00	\$ 52,500.00	\$ 52,500.00	\$ 197,188.31	\$ 197,188.31	\$ 4,835,074.64	\$ 4,835,074.64	
	Roof - Total + 15% Contingency			\$ 20,647,675.00	\$ 20,647,675.00	\$ 884,281.51	\$ 884,281.51	\$ 402,500.00	\$ 402,500.00	\$ 402,500.00	\$ 402,500.00	\$ 402,500.00	\$ 1,511,777.04	\$ 1,511,777.04	\$ 37,068,905.57	\$ 37,068,905.57	
Concessions Infrastructure																	
	Concessions Infrastructure		Concessions Equipment	\$ 3,361,676.55	\$ 3,361,676.55	\$ 350,780.55	\$ 350,780.55	\$ 349,564.13	\$ 349,564.13	\$ 480,505.14	\$ 480,505.14	\$ 958,648.59	\$ 958,648.59	\$ 6,972,065.10	\$ 6,972,065.10		
1	Concessions Infrastructure		Refrigeration	\$ 3,291,906.05	\$ 3,291,906.05	\$ 229,990.32	\$ 229,990.32	\$ 36,435.91	\$ 36,435.91	\$ 123,239.13	\$ 123,239.13	\$ -	\$ -	\$ 9,750,240.75	\$ 9,750,240.75		
2	Concessions Infrastructure		Exhaust & Ventilation	\$ 415,840.00	\$ 415,840.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,008.69	\$ 141,008.69		
3	Concessions Infrastructure		Flooring	\$ 119,111.25	\$ 403,710.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,889.60	\$ 508,028.66	\$ (358,139.07)	
4	Concessions Infrastructure Subtotal			\$ 7,188,533.85	\$ 7,473,132.60	\$ 580,770.86	\$ 580,770.86	\$ 386,000.05	\$ 386,000.05	\$ 603,744.27	\$ 603,744.27	\$ 958,648.59	\$ 958,648.59	\$ 17,013,204.14	\$ 17,371,343.21	\$ (358,139.07)	
	0% Contingency			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Concessions Infrastructure - Total			\$ 7,188,533.85	\$ 7,473,132.60	\$ 580,770.86	\$ 580,770.86	\$ 386,000.05	\$ 386,000.05	\$ 603,744.27	\$ 603,744.27	\$ 958,648.59	\$ 958,648.59	\$ 17,013,204.14	\$ 17,371,343.21	\$ (358,139.07)	
Miscellaneous																	
	Miscellaneous	Mandates	Major League Baseball (MLB)	\$ 15,000,000.00	\$ 15,000,000.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 15,001,200.00	\$ 15,001,200.00	
1	Miscellaneous	Mandates	Governmental	\$ 15,000,000.00	\$ 15,000,000.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 833,400.00	\$ 15,001,200.00	\$ 15,001,200.00	
2	Miscellaneous Subtotal			\$ 30,000,000.00	\$ 30,000,000.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 1,666,800.00	\$ 30,002,400.00	\$ 30,002,400.00		
	15% Contingency			\$ 4,500,000.00	\$ 4,500,000.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 250,020.00	\$ 4,500,360.00	\$ 4,500,360.00	
	Miscellaneous - Total			\$ 34,500,000.00	\$ 34,500,000.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 34,502,760.00	\$ 34,502,760.00		
	TOTAL			\$ 266,142,835	\$ 370,116,938	\$ 11,485,634.32	\$ 19,186,625.63	\$ 12,875,633.52	\$ 21,808,262.48	\$ 5,692,623.46	\$ 14,666,517.75	\$ 18,107,423.85	\$ 29,947,820.53	\$ 428,378,108.86	\$ 604,529,466.26	\$ (176,151,357.39)	

SUMMARY BY SYSTEM

VSG Report Summary by System

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Total
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Total
Total Architecture	\$ 12,808,125.00	\$ 6,908,797.50	\$ 1,056,426.80	\$ 6,677,775.10	\$ 2,302,938.07	\$ 3,977,097.28	\$ 39,392,318.30	\$ 15,426,038.36	\$ 3,023,973.26	\$ -	\$ -	\$ -	\$ 5,217,068.08	\$ 5,373,580.12	\$ -	\$ 1,912,682.92	\$ -	\$ 1,645,878.53	\$ 105,722,699.33
Total MEP & Fire Protection	\$ 6,350,300.00	\$ 2,842,834.50	\$ 4,412,390.84	\$ 5,021,373.86	\$ 5,777,303.96	\$ 332,083.67	\$ 5,732,123.89	\$ 348,448.96	\$ 17,279.85	\$ 468,538.74	\$ 1,110,930.71	\$ 6,878,202.82	\$ 1,975,493.60	\$ 2,023,239.97	\$ 2,777,207.35	\$ 2,978,366.09	\$ -	\$ 6,741,338.10	\$ 55,787,456.90
Total Structure	\$ 8,314,119.40	\$ 1,985,764.99	\$ 829,448.78	\$ 1,444,628.49	\$ 964,248.09	\$ 3,540,899.62	\$ 3,752,436.16	\$ 10,132,354.71	\$ 6,952,847.89	\$ 6,985,121.56	\$ 7,319,876.98	\$ 7,279,531.07	\$ 299,259.83	\$ 323,520.50	\$ 366,371.48	\$ 338,166.90	\$ 1,171,618.87	\$ 530,603.69	\$ 62,530,819.00
Total Technology	\$ 5,414,200.00	\$ 18,200,820.00	\$ 8,442,731.44	\$ 268,303.46	\$ 1,504,586.20	\$ 521,845.77	\$ 2,032,731.58	\$ 3,573,405.30	\$ 2,903,014.33	\$ 5,250,481.58	\$ 5,653,647.37	\$ 24,603,448.76	\$ 2,781,152.70	\$ 2,311,701.90	\$ 4,960,183.12	\$ 4,941,097.55	\$ 1,597,940.32	\$ 4,802,357.91	\$ 99,763,649.29
Total Vertical Transportation	\$ -	\$ 3,930,987.50	\$ 11,504,922.00	\$ -	\$ 552,705.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,988,614.64
Total Roof	\$ 2,466,819.00	\$ 3,276,684.65	\$ 1,962,394.50	\$ 3,686,618.84	\$ 2,879,153.05	\$ 1,380,000.00	\$ 3,090,382.78	\$ 11,819,544.20	\$ 345,000.00	\$ 1,380,000.00	\$ 345,000.00	\$ 345,000.00	\$ 488,750.00	\$ 402,500.00	\$ 884,281.51	\$ 402,500.00	\$ 402,500.00	\$ 1,511,777.04	\$ 37,068,905.57
Total Concessions Infrastructure	\$ 318,391.88	\$ 1,584,806.82	\$ 1,610,707.93	\$ 1,765,139.29	\$ 1,284,754.58	\$ 1,085,115.22	\$ 1,067,726.55	\$ 625,041.10	\$ 545,149.14	\$ 812,016.33	\$ 393,549.38	\$ 1,005,587.58	\$ 1,013,178.53	\$ 1,372,876.06	\$ 580,770.86	\$ 386,000.05	\$ 603,744.27	\$ 958,648.59	\$ 17,013,204.14
Miscellaneous	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 34,502,760.00
VSG Total	\$ 37,588,775.28	\$ 40,647,515.96	\$ 31,735,842.29	\$ 20,780,659.04	\$ 17,182,509.08	\$ 12,753,861.55	\$ 56,984,539.26	\$ 43,841,652.63	\$ 15,704,084.47	\$ 16,812,978.21	\$ 16,739,824.43	\$ 42,028,590.23	\$ 13,691,722.73	\$ 13,724,238.55	\$ 11,485,634.32	\$ 12,875,633.52	\$ 5,692,623.46	\$ 18,107,423.85	\$ 428,378,108.86

Projected Capital Cost Through Lease Renewal \$ 261,515,355 61%

Projected Capital Cost After Lease Renewal \$ 166,862,754 39%

CAA ICON Report Summary by System (High Range)

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Total
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Total
Total Architecture	\$ 13,586,751.48	\$ 8,648,708.23	\$ 4,124,406.00	\$ 8,173,030.31	\$ 2,656,055.24	\$ 3,981,050.65	\$ 67,795,944.84	\$ 38,183,949.45	\$ 2,555,948.60	\$ -	\$ -	\$ -	\$ 5,217,068.08	\$ 5,373,580.12	\$ -	\$ 1,963,687.80	\$ -	\$ 6,425,690.16	\$ 168,685,870.95
Total MEP & Fire Protection	\$ 13,056,768.41	\$ 8,512,339.59	\$ 11,764,851.94	\$ 20,452,192.46	\$ 17,429,680.03	\$ 335,246.37	\$ 10,244,820.57	\$ 469,743.42	\$ 20,735.82	\$ 909,045.24	\$ 2,764,494.24	\$ 8,717,891.24	\$ 2,947,924.62	\$ 3,125,004.31	\$ 8,014,820.53	\$ 5,910,268.63	\$ -	\$ 9,367,371.12	\$ 124,043,198.52
Total Structure	\$ 6,119,949.91	\$ 7,295,964.29	\$ 887,452.06	\$ 1,286,719.32	\$ 1,020,318.58	\$ 3,428,264.89	\$ 3,643,065.34	\$ 10,029,050.81	\$ 7,707,506.87	\$ 7,835,837.31	\$ 8,244,712.68	\$ 8,238,732.00	\$ 1,192,661.36	\$ 1,228,441.20	\$ 1,371,222.86	\$ 1,388,255.98	\$ 10,336,195.84	\$ 1,608,264.95	\$ 82,862,616.22
Total Technology	\$ 5,430,504.44	\$ 18,185,358.89	\$ 8,467,172.36	\$ 251,741.52	\$ 1,180,468.99	\$ 504,275.20	\$ 3,943,122.83	\$ 6,071,247.29	\$ 2,752,487.66	\$ 6,102,819.64	\$ 5,647,944.02	\$ 24,204,825.47	\$ 4,120,946.54	\$ 3,218,932.50	\$ 6,418,709.88	\$ 9,840,730.03	\$ 1,407,257.64	\$ 8,159,248.68	\$ 115,907,793.59
Total Vertical Transportation	\$ -	\$ 5,078,975.00	\$ 18,234,216.00	\$ -	\$ 773,787.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,086,978.19
Total Roof	\$ 2,466,819.00	\$ 3,276,684.65	\$ 1,962,394.50	\$ 3,686,618.84	\$ 2,879,153.05	\$ 1,380,000.00	\$ 3,090,382.78	\$ 11,819,544.20	\$ 345,000.00	\$ 1,380,000.00	\$ 345,000.00	\$ 345,000.00	\$ 488,750.00	\$ 402,500.00	\$ 884,281.51	\$ 402,500.00	\$ 402,500.00	\$ 1,511,777.04	\$ 37,068,905.57
Total Concessions Infrastructure	\$ 318,391.88	\$ 1,584,806.82	\$ 1,968,846.99	\$ 1,765,139.29	\$ 1,284,754.58	\$ 1,085,115.22	\$ 1,067,726.55	\$ 625,041.10	\$ 545,149.14	\$ 812,016.33	\$ 393,549.38	\$ 1,005,587.58	\$ 1,013,178.53	\$ 1,372,876.06	\$ 580,770.86	\$ 386,000.05	\$ 603,744.27	\$ 958,648.59	\$ 17,371,343.21
Miscellaneous	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 1,916,820.00	\$ 34,502,760.00
CAA ICON Total	\$ 42,896,005.12	\$ 54,499,657.46	\$ 49,326,159.85	\$ 37,532,261.74	\$ 29,141,037.66	\$ 12,630,772.34	\$ 91,701,882.91	\$ 69,115,396.26	\$ 15,843,648.09	\$ 18,956,538.53	\$ 19,312,520.32	\$ 44,428,856.29	\$ 16,897,349.12	\$ 16,638,154.18	\$ 19,186,625.63	\$ 21,808,262.48	\$ 14,666,517.75	\$ 29,947,820.53	\$ 604,529,466.26
Delta/Difference	\$ (5,307,230)	\$ (13,852,142)	\$ (17,590,318)	\$ (16,751,603)	\$ (11,958,529)	\$ 123,089	\$ (34,717,344)	\$ (25,273,744)	\$ (139,564)	\$ (2,143,560)	\$ (2,572,696)	\$ (2,400,266)	\$ (3,205,626)	\$ (2,913,916)	\$ (7,700,991)	\$ (8,932,629)	\$ (8,973,894)	\$ (11,840,397)	\$ (176,151,357)

Projected Capital Cost Through Lease Renewal \$ 386,843,173 64%

Projected Capital Cost After Lease Renewal \$ 217,686,293 36%



Other Considerations

OTHER CONSIDERATIONS

During our review, CAA ICON identified a list of capital improvements under Other Considerations that were excluded from the AFFCA, which are typically included as part of long-term capital planning for a Major League Baseball stadium. In our discussions with MBBC and VSG, we understood that some capital improvements were excluded with the assumption that the same would be funded through annual MBBC operating budgets or other sources, which should be confirmed. We estimate the cost of such identified capital improvements range from \$35 million to \$62 million.

Cost Range: Baseline Values Per Occurrence					Potential Funding Source		
	SF/Quantity	Base Value (Low)	Base Value (High)	Notes	Operational	Vendor/MLB	Unknown
Architecture & Interiors					\$ 20,251,045	\$ 31,857,550	
Brewers Club House Finishes Refresh	14,612	\$ 5,844,800	\$ 8,767,200	Scope To Include: Paint, Carpet, Lockers, Shower and Restroom Tile/Finishes	X		
Visiting Club House Finishes Refresh	8,761	\$ 1,752,200	\$ 3,066,350	Scope To Include: Paint, Carpet, Lockers, Shower and Restroom Tile/Finishes	X		
Office and Administrative Area Finish Refresh	15,206	\$ 836,330	\$ 1,216,480	Scope To Include: Paint, Carpet, Restrooms Tile/Finishes	X		
Furniture: Office Furniture	15,206	\$ 3,907,200	\$ 5,683,200	Scope To Include: Replacement of all Office Furniture			X
Furniture: Premium Spaces (Suites, Clubs, Conference Area)	71,040	\$ 1,285,515	\$ 2,337,300	Scope To Include: Replacement of Suite, Club, and Conference Area Furniture			X
Furniture: Service Level (Club Houses, Family Waiting Area, Wives Lc	23,373	\$ 831,600	\$ 1,039,500	Scope To Include: Replacement of Furniture in the Club Houses and Supporting Spaces			X
Concession Back of House Finishes: Field	10,395	519,750	1,039,500	Scope To Include: Paint, Ceiling Tiles Replacement, Fiber-reinforced plastic (FRP) Install Replacement Note: Flooring Replacement, Stainless Steel Counters, and Hand Sink Replacement was included as part of original report.	X	X	
Concession Back of House Finishes: Loge	3,784	189,200	378,400		X	X	
Concession Back of House Finishes: Club	6,233	311,650	623,300		X	X	
Concession Back of House Finishes: Terrace	6,502	325,100	650,200		X	X	
Concession Front of House Finishes: Field	2,229	222,900	312,060	Scope To Include: Paint, Ceiling Tiles Replacement, FRP, Flooring Repairs/Replacement. Note: In 2017 some finishes were upgraded, specifically paint. It is unclear if stainless steel counters and flooring was replaced at this time. They currently appear to be good condition.	X	X	
Concession Front of House Finishes: Loge	2,687	268,700	376,180		X	X	
Concession Front of House Finishes: Club	3,296	329,600	461,440		X	X	
Concession Front of House Finishes: Terrace	2,331	233,100	326,340		X	X	
Bowl Seating (Top and Bottom) Replacements	36,000	1,080,000	2,160,000	Scope To Include: Replacement of Seat Tops and Seat Bottoms should be considered whether that be full replacement, or replace as needed. Note: Seats are currently 22 years old. Venue is replacing sanctions and hinges, in 18 years the seat will be over 40 years old.	X		
Restaurant Space Refresh	\$ 10,567	\$ 2,113,400	\$ 3,170,100	Note: This space was recently renovated and not included in the report. Finish refreshes of space should be considered at least 1 time in the next 18 years.	X	X	
Urinal Partitions (Requirement per IBC)		\$ 200,000	\$ 250,000	Note: Authority Having Jurisdiction (AHJ) may require these be installed during renovations of Restrooms. There are currently a code requirement for new buildings			X
Mechanical, Electrical, Plumbing & Fire Protection					\$ 3,350,000	\$ 6,150,000	
Field Irrigation Replacement		\$ 1,500,000.00	\$ 3,000,000.00	Scope To Include: Replacement of Irrigation System + Resodding	X		
Field Replacement/Resodding		\$ 250,000.00	\$ 500,000.00	Note: There are no cost associated with Field replacement or resodding	X		
Field: Sub Air Infrastructure		\$ 1,000,000.00	\$ 1,500,000.00	Note: While not a requirement, this is becoming a standard in buildings with natural grass located in cold weather climates. Sub Air is a system that delivers fresh air to the roots and soil. Its benefits include extension of the growing season, aerates the field, allows for greater temperature control, improves drainage, aids in the removal of excessive moisture from the subsoil, and stimulates plant growth and increases root growth.	X		
Expansion of Back Up Power for IT/AV Rooms		\$ 500,000.00	\$ 1,000,000.00	Note: Existing Emergency Generator capacity is sufficient			X
Add Scoreboard and Ribbon Boards to Emergency Back Up Power for Life Safety Messaging		\$ 100,000.00	\$ 150,000.00	Note: Including the Scoreboard and Ribbon Boards on Emergency Back Up power will allow the use of these displays during emergency situations as message centers for Patrons.			X
Site					\$ 300,000	\$ 800,000	
Landscaping		\$ 300,000	\$ 800,000	Scope To Include: Allowances for any large irrigation repairs, retaining pond repairs, large replacement of trees or grass. Note: There are no cost associated with site landscaping.	X		
Structure					\$ 600,000	\$ 1,100,000	
Seating Bowl Handrail Replacement		\$ 300,000	\$ 500,000	Note: Rusting observed at base of handrails, AFFCA report documents concrete failures at some base locations	X		
Expansion Joint Replacement	\$ 6	\$ 300,000	\$ 600,000	Scope To Include: Replacement of 6 Expansion Joints. Note: Between 2011 and 2017 AFF replaced 10 expansion joints, per Caulk Joints.XLS. Factoring in replacement cost provided in the AFFCA we have assumed only 4 joints would be replaced.	X		

OTHER CONSIDERATIONS

Cost Range: Baseline Values Per Occurrence					Potential Funding Source		
	SF/Quantity	Base Value (Low)	Base Value (High)	Notes	Operational	Vendor/MLB	Unknown
Technology					\$ 4,483,000	\$ 8,960,000	
Wi-Fi Replacement/Upgrade		\$ 1,000,000	\$ 3,000,000	Note: Currently funded and maintained by MLB, however contract terms over 18 years may change	X	X	
TV Additions: Concession Digital Signage	100	\$ 250,000	\$ 320,000	Scope to Include: Addition of 4 TVs per stand with Digital Signage Capabilities/ IPTV Note: Current trends are to replace static concession signage with Digital Signage/IPTV and Menu Boards.	X	X	
TV Additions: Public Concourses and Clubs	200	\$ 500,000	\$ 640,000	Scope to Include: Addition of 200 TVs to the public concourses/clubs. Note: Current trends are to increase TVs on public concourse and incorporate Digital Signage/IPTV that allow fans to watch the game while not in their seat and incorporate advertising and branding opportunities			X
Additional IDF's + Additional Cable Tray	\$ 3	\$ 800,000	\$ 2,000,000	Scope To Include: Temperature controlled enclosures with new cable tray and wire pulled to location. Assume 3 locations. Note: This scope of work was called out in the AFFCA report, but was not included in the pricing matrix.	X		
Upgrade Fiber Backbone		\$ 313,000	\$ 1,000,000	Note: Fiber Backbone Replaced in 2019, however venue has continued to install additional each year .	X		
LAN Core and LAN Access Switches		\$ 1,620,000	\$ 2,000,000	Note: Switches are replaced on average every 5-7 years. Some of system has been funded through operational budgets	X		
Roof					\$ 3,601,725	\$ 7,402,900	
Roof Maintenance Recommended by Hardesty & Hanover		\$ 2,704,000	\$ 3,812,000	Note: Costing reported in Hardesty & Hanover report entitled Miller Park Engineering Support Services Long Term Maintenance Plan dated Revised February 2019 (however report notes updates from November 2019). It is unclear if these figures we included in the AFFCA Matrix.			X
Cylindrical Bearing Assemblies + Rehab	8 out of 10	\$ 672,000	\$ 1,104,000				
Expansion Bearing Assembly	10 out of 10						
Wheel Assembly	40 out of 40	\$ 560,000	\$ 746,000				
Rail Support System Inspection	1 time	\$ 39,000	\$ 52,000				
Rail Support System Repairs	22,000	\$ 433,000	\$ 577,000				
Buffers	\$ 10	\$ 110,000	\$ 147,000				
Roof Controls System PLC System	\$ 1	\$ 350,000	\$ 466,000	Note: This work may have occurred in 2021-08 (R1) for \$1.2M			
Bogie Motor Drives		\$ 300,000	\$ 400,000				
Paint of all Major Retractable Roof Mechanical Components	\$ 1	\$ 240,000	\$ 320,000				
Roof Membrane, Seals, Gutters		\$ 897,725	\$ 3,590,900	Note: This scope of work was called out in the AFFCA report, but was not included in the pricing matrix. Range assumes 5%-20% of AFFCA roof costs.			X
Concessions Infrastructure					\$ 2,969,918	\$ 6,174,895	
Suite Food Service & Appliance Equipment Replacement	\$ 58,969	\$ 1,297,318	\$ 3,243,295	Scope To Include: Serving Equipment, future upgrades to induction warming equipment		X	X
Concession Front of House Equipment Replacement	\$ 2,636	\$ 922,600	\$ 1,581,600	Scope To Include: Soda Machines, Beer Taps, Fridges, Warmers, Ice Bins Note: Replaced in 2019.		X	X
Concession Point of Sale Replacement		\$ 400,000	\$ 600,000			X	X
Concession Portables		\$ 350,000	\$ 750,000			X	X
Total Cost		\$ 35,555,688	\$ 62,445,345				

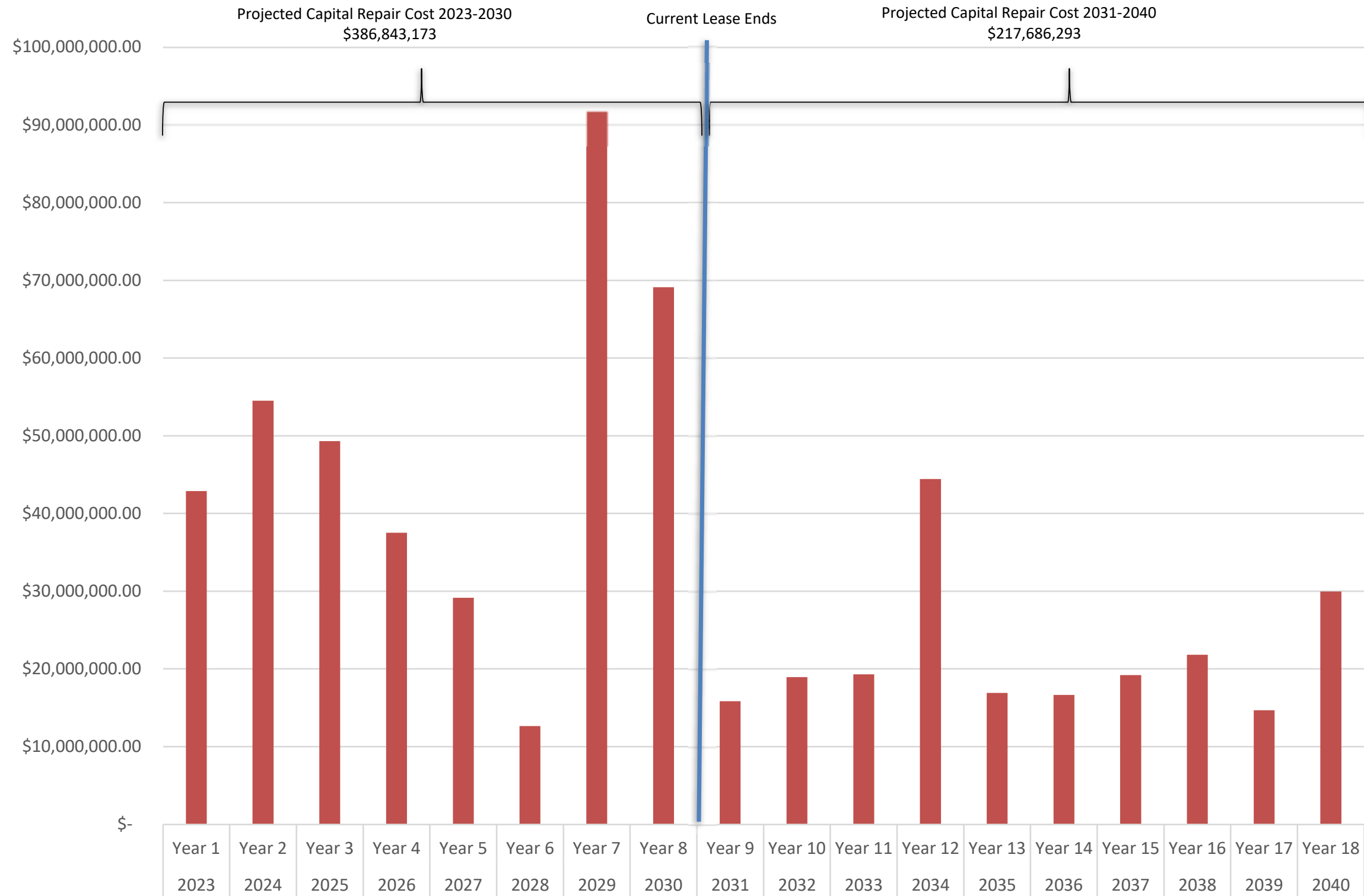
Total Combined Cost	Low Range	High Range
CAA ICON Capital Improvements Plan Projected Cost	\$ 540,949,597	\$ 604,529,466
Other Consideration Projected Cost	\$ 35,555,688	\$ 62,445,345
Total Projected Costs	\$ 576,505,285	\$ 666,974,811
Delta/Difference from VSG Total	\$ (148,127,176)	\$ (238,596,702)



Supplement

PROJECTED CAPITAL IMPROVEMENT COST BY YEAR

CAA ICON Projected Capital Improvement Cost Based on VSG Established Frequency



PROJECTED CAPITAL IMPROVEMENT COST BREAKDOWN (YEAR 1-8)

American Family Field Large Projects 2023-2030 (Over \$1M)

2023	2024	2025	2026	2027	2028	2029	2030
Field Level Seat Replacement (\$1.3M-\$1.8M)	Field Level Suite Upgrade (\$4.1-\$5.5M)	Replace Curtain Wall at Outfield (\$1.5M-\$3.5M)	TailgateHaus Infrastructure (\$1.3M)	Terrace Level Concourse Refresh (Portion) (\$2M-\$2.3M)	Employee Locker Room (\$1.4M)	Field Level Concourse Replacement (Portion) (\$7M-\$13M)	Replace Outfield Translucent Panels (\$10M-\$15M)
Field Level Concourse Refresh (Portion) (\$1M)	Terrace Level Seat Replacement (Portion) (\$1.1M-\$1.3M)	MEP Equipment Replacement (\$3.7M)	Loge Level Seat Replacement (\$2.4M-\$3.4M)	MEP Equipment Replacement (\$4M)	Field Level Retail Upgrade (\$1.7M)	Press Box Renovation \$1.5M-\$2.1M)	Replace Insulated Glazing (\$8M-\$15M)
Terrace Level Seat Replacement (Portion) (1M-\$1.2M)	MEP Equipment Replacement (\$3.6M)	Interior Lighting Replacement (Portion) (\$2.4M)	Terrace Level Concourse Refresh (Portion) (\$1.9M-\$2.2M)	Interior Lighting Replacement (Portion) (\$2.5M)	Pedestrian Plaza Concrete Replacement (\$2M)	Loge Level Concourse Upgrade (\$5M-8.7M)	Field Level : Concourse Refresh (Portion) (\$2M-\$2.2M)
Recycling and Sorting (\$2.89M)	Interior Lighting Replacement (Portion) (\$2.3M)	BAS Replacement (Portion) (\$1M)	MEP Equipment Replacement (\$3.8M)	Retractable Roof Left Field Fixed Panel (\$2.1M)	Concession Equipment (\$1M)	Club Level Upgrade (\$16M-\$29.7M)	Structural Steel Recoating (\$5.4M)
Wayfinding (\$3.4 M)	BAS Replacement (Portion) (\$1M)	Escalator Modernization (\$5.8M)	Interior Lighting Replacement (Portion) (\$2.4M)	Concession Equipment (\$1M)	Retractable Roof Mechanized System (\$1.2M)	Terrace Level Concourse Refresh (Portion) (\$3.4M-\$5.2M)	Pedestrian Plaza Concrete Replacement (\$2.2M)
MEP Equipment Replacement (\$3.2M)	Terrace Level Traffic Membrane Recoat (\$2.8M-\$4.8M)	Broadcast Compound Expansion (\$5M)	Service Level Restroom Renovation (\$2.8M)	Loge Level Restroom Renovation (\$8M)	Governmental and MLB Allowance (\$1.6 M)	Boilers & Chillers (\$1M)	Video Surveillance Camera Replacement (\$4.3M)
Interior Lighting Replacement (Portion) (\$4M)	Video Display + Video Production (\$14M)	Scoreboard Control Room Infrastructure (\$1.1M)	Field Level Restroom Renovation (\$8M)	Governmental and MLB Allowance (\$1.6 M)		Terrace Level Restroom Renovation (\$7.8M)	Replace Fiberglass Roof Panels at Roof Line (\$8.9M)
BAS Replacement (Portion) (\$1M)	Elevator Modernization (\$4.4M)	Retractable Roof Left Field (\$1.3M)	Concession Refrigeration Replacement (Partial) (\$1.4M)			Pedestrian Plaza Concrete Replacement (\$2.1M)	Retractable Roof Mechanized System (\$1.2M)
DHS Safety Act- Bollards and Wedge Barrier (\$3.7 M)	Centerfield Right Retractable Roof (\$1.3M)	Club Level Restrooms Renovation (\$2M)	Retractable Roof Right Field (\$1.3M)			LED Graphic System Upgrade (\$1.9M)	Governmental and MLB Allowance (\$1.6 M)
Update Broadcast Infrastructure (\$2.9 M)	Concession Refrigeration Replacement (Partial) (\$1.4M)	Concession Refrigeration Replacement (Partial) (\$1.4M)	Retractable Roof Mechanized System (\$1.6M)			Outfield Snow Roof (\$1.6M)	
Centerfield Left Retractable Roof (\$1.2 M)	Governmental and MLB Allowance (\$1.6 M)	Governmental and MLB Allowance (\$1.6 M)	Governmental and MLB Allowance (\$1.6 M)			Retractable Roof Mechanized System (\$1M)	
Fire Protection Replacement (\$2.4M)						Governmental and MLB Allowance (\$1.6 M)	
Governmental and MLB Allowance (\$1.6 M)						AV System (Portion) (\$1M)	

Summary of List Projects	\$ 30,000,000	\$ 40,800,000	\$ 38,800,000	\$ 29,800,000	\$ 21,500,000	\$ 8,900,000	\$ 76,000,000	\$ 54,600,000
CAA ICON Report Total (High Range)	\$ 42,896,005	\$ 54,499,657	\$ 49,326,160	\$ 37,532,262	\$ 29,141,038	\$ 12,630,772	\$ 91,701,883	\$ 69,115,396

Total Projected Spend 2023-2030
\$ 386,843,173

Project recommendation and frequency as established by VSG in AFFCA. Values associated with each project are based on CAA ICON's projected costs.

Appendices

Appendix A

A. REFERENCE DOCUMENTS LIST

[Click Here for Reference Documentation Link](#)

Topic	File Name	Title	Date
VSG Report	MKEBrewers 1	Milwaukee Brewers Baseball Club Ballpark Capital Needs Assessment and Capital Plan 2023-2040 + Attachment A	August 2022
VSG Report	MKEBrewers 2	Milwaukee Brewers Baseball Club Ballpark Capital Needs Assessment and Capital Plan 2023-2040 Attachment B, C	
VSG Report	MKEBrewers 3	Milwaukee Brewers Baseball Club Ballpark Capital Needs Assessment and Capital Plan 2023-2040 Attachment D,E,F,G	
VSG Matrix	AFF 18 Year Capital Plan 11-29-22 DRAFT		11/29/2022
Architectural Drawings PDF A0-01-A10-25		Architectural Drawings A0-01-A10-25 (quantity 427)	2/3/1997
Irwin Seat Replacement Proposal	8-25-2021 Chair Update Options Proposal - Copy	8-25-2021 Chair Update Options Proposal - Copy	8/22/2021
	Copy of 07-29-19 50712SO202202 Proposal Letter (002)	Miller Park - Club and Suite Seating Milwaukee, WI	7/29/2019
	2022-2012 SRF projects		
SRF Budget	2022-2012 SRF projects	2022-2012 SRF projects	10/19/2022
Johnson Controls: Security Camera Replacement	ISPM Package Scope and Price 07 27 2018 FINAL AC	INTEGRATED SYSTEMS PROGRAM MANAGER For Miller Park Video Management System Upgrade PHASE II ROM Budget – Iteration #2	7/27/2018
Lerch Bates: Elevator/Escalator Deficiency List	Lerch Bates_Kone Audit Followup_02 06 2018	Miller Park Maintenance Audit Report LB Project No. 0100011131-01	2/6/2018
Building Asset list	Assets by Building		
Lerch Bates: Elevator/Escalator Maintenance List	Miller Maintenance Audit Report_Final_Lerch Bates_2016	MAINTENANCE AUDIT SURVEY REPOR	12/19/2016
Sealants / Expansion Joints	Caulk joints.XLS	Caulk joints 2008,2011,2017-2022	
Sealants	RFP_Sealant Joint Repairs_2019	RFP: SEATING BOWL SEALANT REPAIRS	8/2/2019
Firestone Roof Warranty	roof warranties	Firestone Warranty Contract Summary	4/1/2019
Lease	MBBC Second Amended and Restated Miller Park Lease Agreement with SWPBPD Executed	Second Amended and Restated Miller Park Lease Agreement	11/11/2014
Mechanical Schedules	M0.1-M0.10	Mechanical Schedules (Quantity 11)	12/15/1997
HKS	HKS Stadium and Ballpark Projects	HKS Stadium and Ballpark Projects	
Mortenson	Mortenson - Review of Segregated Reserve Fund Master Plan to SEWPBPD 030119	Review of Segregated Reserve Fund Master Plan	3/1/2019
WJHW - AV Assessment	WJHW Report August 30_rev 1 draft		8/30/2019
Architectural Plans	AFF reference plans		5/1/1997
Fire Alarm System	DIS-122259342 Approval letter	Fire Alarm Upgrade/Replacement Conditional Approval	2/18/2022
Fire Alarm System	DIS-122259342 Approved plans.pdf	Guetzke & Associates Fire Alarm Upgrade Drawings	12/8/2021
VSG	AFF capex takeoffs 12-20-22		12/20/2022
VSG	AFF mech breakouts		12/20/2022

Appendix B

B. VENUE SOLUTIONS GROUP/CAA ICON QUESTIONS/RESPONSE MATRIX

Questions in review of Milwaukee Brewers Baseball Club Ballpark Capital Needs Assessment and Capital Plan 2023-2040

Response proved by Venue Solutions Group (VSG) in collaboration with the Milwaukee Brewers (12/19/2022)

#	Document	Line/Page	Question	Topic	Responder
1	Overall	Overall	Q Does the Venue of a list of Project Renovation or Equipment Replacement? Any work order or assessed management system	Documents	Venue
	Overall	Overall	R Projects funded through SRF have been provided, operator utilizes Micromain CMMS for work orders and preventive maintenance scheduling and tracking		
2	Capital Plan	Overall	Q What is the criteria used to determine Excellent, Good, Fair, Not Good? Is that consistent amongst all your sub consultants?	Capital Plan	VSG
	Capital Plan	Overall	R Consultants/VSG opinion based on observed condition and age of equipment or system at time of on-site review		
3	Capital Plan	Overall	Q Why are activities rated as POOR not occurring within the first 3-5 years?	Capital Plan	VSG
	Capital Plan	Overall	R Only item is Conference space upgrade and this should be changed to "fair", roof item is currently poor but replaced in 2022		
4	Capital Plan	Overall	Q Does NEW mean not currently in place at Venue or that the space was recently upgraded, created?	Capital Plan	VSG
	Capital Plan	Overall	R Currently not in place or scheduled to be replaced in 2023		
5	Capital Plan	Overall	Q Do you have quantities or SF take offs you can provide for each line item?	Capital Plan	VSG
	Capital Plan	Overall	R Not for every line item as costs came from the SRF (retractable roof systems), client historical spends, previous reports such as P&D report for parking lots, client quotes, similar type technology projects that consultant team has performed. Elevators and escalators allocations for modernization based on similar sized units on other consultant projects.		
6	Capital Plan	Overall	Q Frequency •Overall how were the Frequency of Repairs determined? Collaboratively between consultant team, VSG and Milwaukee Brewers Baseball Club (MBBC) •Overall how were the Frequency of Repairs determined for Mechanical? Collaboratively between ME, VSG and MBBC	Capital Plan	VSG
	Capital Plan	Overall	R What would be considered an industry standard or best practice based on professional opinion of VSG and consultant team		
7	Capital Plan	Overall	Q How are you tracking estimated age of existing equipment? Please provide	Capital Plan	VSG
	Capital Plan	Overall	R Based on discussion with ballpark staff during on-site assessment and document review		
8	Capital Plan	Overall	Q Frequency: •Is it accurate to say that your architectural team is recommending finish refresh cycles in 10,12,15,20 year segments?	Architectural	VSG
	Capital Plan	Overall	R No, this is a collaboration between architects, VSG and MBBC		
9	Capital Plan	3	Q Replace Insulated Glazing as Needed • How many or what % are you assuming to be replaced? •What is the logic behind that assumption?	Architectural/Glazing	VSG
	Capital Plan	3	R This can be spread out over 5 to 6 years		
10	Capital Plan	5	Q Replace Curtain Wall at Outfield •What is the issue with the Curtain Wall? •What needs to be replaced/ What does this scope entail?	Architectural/Curtain Wall	VSG
	Capital Plan	5	R Currently no major issues but major replacements projected at year 23 as an allocation		
11	Capital Plan	6	Q Update Tailgatehaus Infrastructure •What does this entail?	Architectural	VSG
	Capital Plan	6	R Modest refresh of finishes and MEP		
12	Capital Plan	7 & 8	Q Season Employee Locker Room / Umpire Locker Room Upgrade • We assume this consists of new finished (flooring and paint), please clarify? Yes •Does this include light fixture replacement? Yes •Is this Umpire Locker Room Compliant with MLB Standards? Yes •Does pricing include millwork or new lockers? No •Is there any FFE associated with this number? needed folding chairs from existing stock	Architectural	VSG
	Capital Plan	7 & 8	R Modest refresh to include furniture		

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13	Capital Plan	9	Q Group Space •What is this? •Why is happening in year 13/14? •Why is it split between 2 years?	Architectural	VSG
	Capital Plan	9	R An amenity to attract group business, which is an integral part of the business model in our market, as well as keeping the ballpark fresh and relevant in future years. (75%)		
14	Capital Plan	10	Q Sensory Room •Is this a MLB Requirement?	Architectural	VSG
	Capital Plan	10	R No, but its now a standard design feature to address the needs of the fan base		
15	Capital Plan	12	Q Parking Lots •Is Parking Lot Light Relamping to LED included in your costing? If so, what line item? Interior LED lighting upgrades budget could be used •What is the quantity assumed? TBD •Was there feedback from the venue as to if the light levels are adequate around the site? Are there any dark areas? It could be improved	Site / Electrical	VSG
	Capital Plan	12	R See above		
16	Capital Plan	17	Q Field Level Seats •Are they original? •How did you come up with the determination that they are "Good"? •If Good, why are you showing replacement Year 1? •Why are the Field Level Bleachers done in 2026? Why not do them at same time as Field seat replacement?	Seating	VSG
	Capital Plan	17	R The hardware and standards are being replaced for all field level seats currently. The plastic seat backs and bottoms will be reused as they are still in good condition as well as the few sections of bleachers on Field Level		
17	Capital Plan	17	Q Seat Replacement • Why did you approach the seat replacement spacing it out by level during different years? •In your Seat Replacement number are you doing anything to the concrete or sealants in the bowl? •If yes, what is that and where is that cost captured? •Is seat replacement estimated at 1-1 or was new configuration or new products included? If new, please provide specifics?	Seating	VSG
	Capital Plan	17	R The seat replacement plan was predetermined in the District's master plan. The vendor, Irwin, has struggled to complete one level (approximately 12,000 seats) in one off season. It would be too much of an undertaking for Irwin to accomplish more than one level of seat replacements in an off season. The club level seat replacement (3300 seats) extended beyond what would have been Opening Day in 2020.		
18	Capital Plan	19-21	Q Infrastructure Replacement at E/W corner concourses + Home Plate •What is included in this scope? Refresh of space with branding, lighting, finishes •Have these been recently been refreshed (new paint, flooring)? •Why have Field Level Concourses been separated as such? Corners are a unique area due to their volume and create opportunity for improved fan experience	Architectural	VSG
	Capital Plan	19-21	R See above		
19	Capital Plan	22	Q Field Level •Is pricing for the Hydro Therapy Room and Weight Room Equipment Accounted for? If so what line item?	MEP/FFE	VSG
	Capital Plan	22	R Clubhouses assessed but have not been included in cap ex		
20	Capital Plan	22	Q Field Level Upgrades •What spaces are included in the scope? Suites •Was a general SF multiplier applied or was it separated by space type? General multiplier •If different multiplier please provide breakout? •Frequency is noted as 12 Years but this is only occurring once in the Capital Plan, was that intentional and why? Collective decision to have one replacement	Architectural	VSG
	Capital Plan	22	R See above		

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#	Document	Line/Page	Question	Topic	Responder
21	Capital Plan	23	Q Retail Space Upgrade •Where is this on Field Level ? •Frequency is noted as 10 Years but this is only occurring once in the Capital Plan, was that intentional and why?	Architectural	VSG
	Capital Plan	23	R There are two primary Team Store locations on Field Level in addition to two "pop up" locations. The upgrade could take the form of an additional store or expansion of an		
22	Capital Plan	24	Q Renovate Press Box •What is included in the scope? Any Millwork? Modest refresh of space, including millwork •Does current space allocation meet MLB Requirements? Yes •If no, does the costing include what is needed to meet requirements?	Architectural	VSG
	Capital Plan	24	R See above		
23	Capital Plan	26	Q General Concourse Infrastructure Replacement •What is included in this scope of work? Could include concession graphics, restroom finishes, concourse branding, more power outlets, etc. •Are Concession Finishes included in this scope of work? TBD •If yes, does that include Front of House and Back of House FOH	Architectural	VSG
	Capital Plan	26	R See above		
24	Exhibit B	4	Q Comment #24 - Concourse •"Barley code compliant" what is that in reference to height clearance?	Architectural	VSG
		4	R Yes, head height clearance		
25	Exhibit B	26	Q Mechanical Duct? •The report mentions the low hanging duct work, is there a recommendation or price to relocate?	Architectural	VSG
		26	R No recommendation, just an observation		
26	Capital Plan	27	Q Club Level Upgrades •What is included in this scope (Suites and concourse?)	Architectural	VSG
	Capital Plan	27	R Suites, concourses and clubs		
27	Capital Plan	28	Q Conference Space Upgrades •Is Millwork Included? TBD •Is FFE Included? TBD •How is the Technology in this Space Captured? Overall technology budget	Architectural/AV	VSG
	Capital Plan	28	R Overall refresh of space that would include new furnishes		
28	Capital Plan	28	Q Offices •Are There Offices at the Venue Yes •How are they being accounted for? MBBC projects	Architectural	VSG
	Capital Plan	28	R See above		
29	Capital Plan	32	Q Terrace Level Concourse •What is included? Concessions? Could include concession graphics, restroom finishes, concourse branding, more power outlets, etc. •Why stagger over 3 years?	Architectural	VSG
	Capital Plan	32	R See above		
30	Capital Plan	33	Q Wayfinding - internal building signage and wayfinding included •Does this just include static directional on the concourse? primarily •Does this include any exterior site signage? No •Does the venue have any environmental graphics? Are they included? Yes and Yes •Are the Ad panels included in this price? TBD •The report recommends upgrading to digital signage is this captured in the report? TBD •If yes, where and what are the quantities? TBD	Architectural	VSG

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#	Document	Line/Page	Question	Topic	Responder
	Capital Plan	33	R See above		
31	Capital Plan / Report	34/pg16	Q Zero Waste • In the report on Page 16, you talk about Zero Waste was there any FFE cost included in you assessment to support this effort? • Is this Client Request or MLB Mandate?	Architectural	VSG
	Capital Plan / Report	34/pg16	R No, focus is a sorting space in dock, client request but could become a mandate		
32	Capital Plan	34	Q Zero Waste •What is assumed in the cost associated with the Recycling and Sorting Facility ? •What is the reasoning for this to occur in Year 1 / 2023	Architectural	VSG
	Capital Plan	34	R Not completely defined but dedicated space will be needed for sorting		
33	Capital Plan	36	Q Boilers •Given the concern around Boiler 4 noted in the report, why is replacement at year 5 and not sooner.	MEP	VSG
	Capital Plan	36	R There are currently no operational issues with the boiler		
34	SRF Report	10	Q Boiler •Which Boiler was Replaced in 2018		VSG
	SRF Report	10	R All four boilers are original to the construction of the Ballpark, burners have been replaced		
35	Report	18	Q Boilers •Has the venue had a formal analysis done on the Boiler System?	MEP/Boiler	VSG
	Report		R What type of analysis?		
36	Report / Exhibit B	18 / 15	Q Boiler 4 •What are the issues with Boiler 4, was there a past incident with the Boiler? •Page 12, Photo 36 What was done after the incident •As a back up Boiler, how often is it being run/used?	MEP/Boiler	VSG
	Report / Exhibit B	18/15	R No known operational issues with the boiler at this time so this should be revised		
37	Capital Plan	39	Q Cooling Towers & Condenser Pumps • Given the component repairs to the cooling tower, is it realistic the unit will last another 15 years without any large component replacements? •How is the housing? was any component rusting observed?		VSG
	Capital Plan	39	R According to the vendor that recently rehabbed the unit, 15 years of useful life is realistic		
38	Capital Plan	41	Q CRU's, AHU's, Fans, Packaged Units, FCU's, VAV's, VFD's & Pumps •Do you have quantities of each? Yes •How were each of these priced? As a group • The report notes a complete replacement of all of these system, is that accurate, just AHUs ,or are come just component replacement? Total replacement as worst case scenario	MEP	VSG
	Capital Plan	41	R Does your pricing take into account and units that have been replaced? Timing of replacement based on condition at time of assessment See above		
39	Capital Plan /Report	41/pg7	Q IT Rooms •Were the packaged units in the AV and IT rooms observed? Yes •Are they adequately sized? If not does your pricing reflect what is needed? Yes, based on current need •Does your pricing account for the units they replaced in 2022,2019? Replaced as needed	MEP	VSG
	Capital Plan /Report	41/pg7	R See above		
40	Capital Plan	42	Q BAS •Does the venue have and existing system? If yes, what is the functionality of the current system? What components are being controlled? • Is this a like for like replacement of their existing system, or would more features, control points be added? •What specific BAS scopes and features are included in this number?	MEP	VSG
	Capital Plan	42	R Our BAS coverage is comprehensive but well beyond its useful life. The anticipated replacement would be in-kind		

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41	Capital Plan	43	Q Electrical •Was the Venues PM schedule reviewed? •What preventative maintenance does the venue perform on the electrical equipment and how frequent? •Is this done internally or subcontracted out? •Does the venue do InfraRed Scanning, Load Bank Test, Transfer Test? •Were those reports reviewed or deficiencies provided?	MEP	VSG/Venue
	Capital Plan	43	R Infrared scanning performed on an annual basis and it is subcontracted to EEE		
42	Capital Plan /Report	43/pg7	Q Transfer Switch/Main Breaker •In your report you recommend having a spare on hand, was this reflective in your pricing?	MEP	VSG
	Capital Plan /Report	43/pg7	R No		
43	Capital Plan	44	Q Emergency Generators •Are any of the scoreboards or ribbon boards on Back Up Power? •Are the IDF rooms equipment racks supported by UPS or are they hardwired to back up power?	MEP	VSG/Venue
	Capital Plan	44	R The main scoreboard display is not on emergency power but IDF rooms are on emergency power		
44	Capital Plan	47	Q Interior Lighting •What is assumed in this number? (Led Lights, Entire Floor Plate SF?)	MEP	VSG/Venue
	Capital Plan	47	R LED lighting for entire ballpark (not including sports lights)		
45	Capital Plan	48	Q Lighting Controls •Does the Venue currently have a system, and what areas are on the system? •Does pricing assume a replacement of that system or an upgrade? •Does pricing include and expansion of areas on lighting control, and what are those areas? •Does this include installation of Occupancy Sensors?	MEP	VSG
	Capital Plan	48	R The current lighting control system is comprehensive but beyond its useful life		
46	Capital Plan	51	Q Restroom Renovation: Field Level •Are Locker Room Wet Areas Included in this number	MEP	VSG
	Capital Plan	51	R Did you mean locker rooms are on the service level? Modest upgrades included for finishes and fixtures		
47	Capital Plan	52-54	Q Restroom Renovation •What scope is included under this Renovation Fixtures • Was the Restroom Count reviewed with Code Compliance No • Will All Plumbing Fixtures Be Replaced? Likely •Is lighting replacement included in this number? Lighting in interior lighting line item	MEP/Architectural	VSG
	Capital Plan	52-54	R See above		
48	Capital Plan	60	Q Fire Alarm Panel •Was this pricing provided by venue? Yes •Is this in addition to what the venue has previously spent in 2020,2021,2022? Yes •How is the Dry Piping System (any issues with pinholes or pressurization) No •Does pricing assume any fire sprinkler pipe replacement? how much? Panels and devices	MEP	VSG/Venue
	Capital Plan	60	R Yes, Brewers have a quote		
49	Capital Plan	60	Q Fire Alarm/Electrical/Mechanical •Does this matrix include pricing associated with the any of the Outbuildings on the property? (aside from the LED Sports Light Replacement) •Does the venue maintenance and PM contracts include those buildings - combination of in-house and 3rd party	MEP	VSG/Venue
	Capital Plan	60	R Halfaer Field and Tailgate Haus only outbuildings included, Brewers maintain through JCI		

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50	Capital Plan	62	Q Parking Lots •How did you break out pricing by each year? Is one lot a year assumed? Paser ratings have been established by P&D which determined timing on patching, crack routing and re-sealing of surfaces • Was the year by year approach directed by the client? By the stadium district's SRF plan as recommended by P&D •Is the Y23-30 resurfacing of all the lots? •Is Y31-40 crack sealing/ maintenance •Is annual maintenance (crack sealing/sealcoating) of the lots included in any of your pricing in years 23-30 ?	Site	VSG
	Capital Plan	62	R Costs and priorities came from Payne and Dolan report, see P&D report		
51	Attachment D		Q Payne & Dolan Report •How were the priorities established?	Site	Venue
	Attachment D		R Payne & Dolan identified the parking lots in most need of replacement, which not surprisingly are the preferred (season ticket-holder lots) with the highest use, as the highest priorities. A number of the preferred lots have been repaved as part of the P&D plan over the past few years.		
52	SRF Report	18	Q Parking Lot •Is the Molitor Lot still sinking? - was there a study conducted as to why it was sinking?	Site	Venue
	SRF Report	18	R We are unaware of any such issue with the Molitor Lot		
53	Capital Plan	63/64	Q Plaza and Walkway Replacement •Does pricing assume a complete demo and repour or is it percentage based? 20% •Does Pedestrian Walkway include all sidewalk in all of the parking lots? Yes	Site	VSG
	Capital Plan	63/64	R Major repairs and replacement of subsided sections as needed and has been on-going		
54	Capital Plan	65	Q Joint Sealants - costs provided by client, based on historical spend • Does this include the Bowl and the Concourses? Yes •Does this include vertical and horizontal sealants? Yes •Why was costing spread across 7 years? Based on discussions with MBBC •How does the venue currently address failed joint sealants? As needed	Structure	VSG/Venue
	Capital Plan	65	R Major repairs and replacement where necessary, cost spreads based on discussion with client		
55	Capital Plan	66	Q Expansion Joints - costs provided by client, based on historical spend •Did the venue provide a list of how many joints they have? How many have been repaired and when? •Did VSG have a chance to review the expansion joint repair/replacement specification? • Why was 2026 selected for replacement, and how many will be replaced?	Structure	VSG
	Capital Plan	66	R The Ballpark has 4 expansion joints per level. Portions of 8 joints have been replaced to date.		
56	Capital Plan	67	Q Traffic Membrane Recoat on Terrace Level •Is this the only location where it is found? Yes •If No, where else is it located •If No, do you know when those areas were recoated?	Structure	VSG
	Capital Plan	67	R Yes and the Terrace Level concourse has the coating as a result of the crane accident during construction		
57	Capital Plan	68	Q Structural Steel Recoating •The report acknowledges the venue has a successful recoating program, do you know the details of that program, can you provide? Primarily low steel •Does the venue have a specifications for the steel recoating? •What is used to clean the steel and coat the corroded sections? •Is it possible to quantify how many locations were observed? Were they isolated in specific areas, or scattered throughout? Primary focus on cost is the recoating of high steel, interior and exterior of roof	Structure	VSG/Venue
	Capital Plan	68	R See above		

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58	Exhibit B	16 Photo 63	Q Photo 53 - Handrails •Where in the Capital Plan do you capture the handrail repairs - Photo 53? •How many of these locations were observed? •How much of the bowl was visually observed during the visit? All of it	Structure	VSG
	Exhibit B	16 Photo 63	R Handrails currently repaired as needed by MBBC as opex		
59	Capital Plan	69	Q DHS: Safety Compliance •What scope is included in this number? •Were any deficiency reports provided? •How many bollards are you assuming? All K12? •Is Concrete Demo/Repour Included? •If yes, what % of concrete replacement you are assuming?	Site/Security	VSG/Venue
	Capital Plan	69	R Approximately 500 fixed post bollards with a K-12/M-50 rating, including concrete/foundation work		
60	Capital Plan /Report	69 / Page 27	Q Security /DHS •Does the Venue have a Game Day Command Center? •Was venue security discussed or reviewed in relation to the MLB Standards? •Does the venue have metal detectors? •If yes, how old are they, how are they set up (hard wired, portable?)	Security	VSG
	Capital Plan /Report	69 / Page 27	R The Ballpark has a game day command center and hard-wired with battery back up walk-through metal detectors, all of which is an MLB requirement		
61	Capital Plan	71-101	Q Technology •The report notes that cost data was provided from a 2019 WJHW Report. Did VSG use these figures directly, get updated figures from WJHW, or were figures escalated to establish a 2022 baseline? Updated and escalated	Technology/IT	VSG
	Capital Plan	71-101	R Both the report and a follow up review on-site in 2021 to update costs by WJHW		
62	Capital Plan	71-101	Q Frequency •Technology frequency appear to be variable and not consistent. How was Technology frequency established? •In there report where frequency is recommended by WJHW, it appears the VSG report went with the later time frame (Example 10-12 year range, the Capital Plan shows a 12 year frequency), what was the reasoning behind this?	Technology/IT	VSG
	Capital Plan	71-101	R WJHW recommendations on frequency, there may be variation, these are opinions based on WJHW professional judgement		
63	Capital Plan / Report	71&76 / PG 22	Q Audio Speaker System •The Capital Plan Notes the System as FAIR, but shows the system being replaced in year. The report notes the Bowl Audio System replacement occurring in 2022/2023. Does the Capital Plan assume the project occurs and is paid for in 2022, hence why it is not included? •Line 76 are you carrying a full replacement cost or a percentage, if percentage what percent? The report notes on page 22 that cabling "may not be needed" because it is part of the 2023 replacement. •Venue: Has this work started/completed? Has the scope of work stayed the same or has it changed?	Technology/IT	VSG/Venue
	Capital Plan / Report	71&76 / PG 22	R The sound system replacement is in progress and the scope includes all seating bowl speakers and replacement of amp room equipment. It will be completed by Opening		
64	Capital Plan / Report	72-75 / PG 22	Q Audio Speaker System •Why are the Terrace, Club, Loge, Field Level Speaker replacements occurring separately from the Bowl DPS System? • Similar to the question above has this work been done already or will be done and paid for in 2022? •Does costing assume 1-1 replacement or does it address the dead zones discussed in the report? •Where are exterior speaker replacement being captured?	Technology/IT	VSG
	Capital Plan / Report	72-75 / PG 22	R We can adjust a year to align		
65	Capital Plan	78	Q Audio Playback Source •What is this? Is it mentioned in the report?		VSG
	Capital Plan	78	R Computer playback device for music		

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66	Capital Plan	79	Q Concourse and Restroom Speakers •Why is this occurring 3 years after the entire sound system replacement? As a means of spreading out the cost •How is this different then 72-75? Or where specifically does this refer to? Lines 72-75 are breaking out speakers by level, some teams choose to upgrade over 2-3 years	Technology/IT	VSG
	Capital Plan	79	R The concourse and restroom speakers are all in protected locations and out of the elements. Those speakers are only used for PA announcements and the radio feed during		
67	Capital Plan	82	Q Club AV • Replacement frequency states 15 years, however the Capital Plan is showing work in 2029 and 2039. Are those two separate projects or does that a reflect a 7 year replacement frequency?	Technology/IT	VSG
	Capital Plan	82	R It's a projection at when the sound in the clubs will need to be replaced. They should be replaced as each space is renovated.		
68	Capital Plan	84-89 / Page 21-22	Q Video Production • In the report there are recommendations on the Rack Room and Control Room, was there costing included in the Capital Plan for any of these items? • If so which ones?	Technology/IT	VSG
	Capital Plan		R Yes, in line 83		
69	Capital Plan	83	Q Video Display & Video Production •Does this line item include the replacement of the Centerfield Video Board? Yes •If Yes, why is this frequency 10 years and the other LED boards at 12 years? WJHW recommended, other LED boards different pixel size	Technology/IT	VSG
	Capital Plan	83	R See above		
70	Capital Plan	85	Q Upgrade recent LED to HDR •Can you clarify what specifically is being upgraded to HDR? •Frequency notes this as a 1 time occurrence, but it occurs again in 2033, is that correct? Why is that?	Technology/IT	VSG
	Capital Plan	85	R High dynamic range, should not be a one time item, will adjust		
71	Capital Plan	89	Q Low Home, Dug outs & Down the Line •Is this the Marquee Sign? No •Why is the frequency of this display 8 years, shorter than the others?		VSG
	Capital Plan	89	R New to MLB, advertising, WJHW gives it a 8 year replacement cycle		
72	Capital Plan	90	Q Scoreboard Control •The report notes a new Scoreboard Control Room is needed to run the new display's why has this been sequenced in 2025 after all equipment has been installed? •Will the existing scoreboard be able to support the new equipment in the interim?	Technology/IT	VSG
	Capital Plan	90	R Video editing equipment is currently in good condition to be used with new boards		
73	Capital Plan / Report	91 / Page 21	Q IPTV Headend •The report recommends relocating the IPTV Headend equipment, is this included in the costing? Not specifically. Expectation, generally confirmed by a recent project is that the Brewers IT could self perform. •If yes, was the costing to relocate removed from the 2035 pricing assumption? N/A •If IPTV Implementation continues in 2023-2024, why is the head end relocation occurring in 2027? Based on age of original head end installed in 2020 •For the third round of IPTV replacement starting in 2034, why is the headend equipment happening in the 2035 vs. 2034 when the replacement project is starting? As a means of spreading cost out. the head end can be relatively independent of the end devices going forward although there are some computer interfaces.	Technology/IT	VSG
	Capital Plan / Report	91 / Page 21	R See above		

B. VENUE SOLUTIONS GROUP/CAA ICON QUESTIONS/RESPONSE MATRIX

Questions in review of Milwaukee Brewers Baseball Club Ballpark Capital Needs Assessment and Capital Plan 2023-2040

Response proved by Venue Solutions Group (VSG) in collaboration with the Milwaukee Brewers (12/19/2022)

#	Document	Line/Page	Question	Topic	Responder
74	Capital Plan / Report	92 / Page 23	<p>Replace Public Area TVs</p> <ul style="list-style-type: none"> •WJHW recommends replacing the public displays as spaces are being renovated, however the Capital Plan appears to replace a specific amount each year. Is that correct? •Why was this approach taken? • Is this a 1 for 1 replacement or were more displays added • Does this include concession menu boards converting to IPTV? •Where are BOH, Premium, and Team Spaces Display Replacements Captured? •Where do you capture the replacement of the TVs that are currently being installed on the Cement Overhangs? 	Technology/IT	VSG
	Capital Plan / Report	92 / Page 23	R TV's replaced as needed, this an annual allowance		
75	Capital Plan	93	<p>IPTV Distribution</p> <ul style="list-style-type: none"> • Is the assumed replacement frequency 8 years? •In the second and third replacement is running new cable to each device anticipated to be replaced? •If no, was that costing removed from cost? 	Technology/IT	VSG
	Capital Plan	93	R We have budget for periodic upgrades to cable as technology evolves, hard to predict		
76	Capital Plan	94	<p>Update Broadcast Infrastructure & Equipment</p> <ul style="list-style-type: none"> •Does this include a complete replacement of existing broadcast cabling? Yes •Does this include the expansion of cabling? Likely •Does this include the installation of new cable trays? TBD •Does this include any cost considerations for conduit adds? TBD 	Technology/IT	VSG
	Capital Plan	94	R Yes, all new broadcast cable/fiber/connections in ballpark to meet MLB broadcast standards		
77	Capital Plan	95	<p>Broadcast Compound</p> <ul style="list-style-type: none"> •What is assumed in this pricing? It is more so a Price Per SF Estimate? the latter •Is this expanding current footprint or relocating location on existing property? Expand to satellite pad •Is utility needs are included in the assumed price? power currently in this location •Is cable termination in garage included in pricing? TBD 	Architectural/AV	VSG
	Capital Plan	95	R See above		
78	Capital Plan	96/25	<p>Upgrade Fiber Backbone</p> <ul style="list-style-type: none"> • The report notes on page 25 a new structured cabling system was deployed in 2019, was this project part of the LED Ribbon Board Replacement? I didn't see a specific line item for this project in the SRF. How was it funded? 	Technology/IT	VSG/Venue
	Capital Plan	96/25	R Project funded by MBBC		
79	Capital Plan	97-98	<p>Wi-fi</p> <ul style="list-style-type: none"> •What line item is Wi-Fi captured? •Does cost assume a one for one replacement or are added locations included? •Does the venue have any coverage gaps? 	Technology/IT	VSG/Venue
	Capital Plan	97-98	R MLB pays for Wi-Fi upgrades		
80	Capital Plan	97-98	<p>Wi-Fi</p> <ul style="list-style-type: none"> •Is the Wi-Fi accessible on the exterior of the building? •If yes, does that include the parking lots, any of the outbuildings, the entire Pedestrian Plaza •Has that cost or that expansion been included? 	Technology/IT	VSG
	Capital Plan	97-98	R Primarily the ballpark proper but bleeds onto the plaza		
81	Report	25	<p>IT/Structured Cabling</p> <ul style="list-style-type: none"> •How/Where does the Capital Plan address the recommendation for IDF expansion and the creation of new IDF or Telecom Enclosers? •How/Where does the Capital Plan address the expanding the capacity within the riser pathways? •Are all end point locations wired up with CAT 6A? •If not, does the Capital Plan have any costing to remove older cables and upgrade to CAT6A? Where is that captured? 	Technology/IT	VSG

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#	Document	Line/Page	Question	Topic	Responder	
	Report	25	R	IDF room expansion not currently in cap ex plan		
82	Report	25	Q	IT <ul style="list-style-type: none"> •Is the venue using a converged network set up? For the most part, yes. Although, MLB does run a separate network for their managed equipment and the stadium does have a few private networks for specific services. •Was there discussion with the venue about firewalls and network security? Yes, Delaware North continues to operate its own firewall, but network security is monitored by the Brewers. •Is the network set up with Redundancy? Yes, we have a redundant fiber ring around the stadium with redundant core network switches. •Does the MLB do an IT Audit, if Yes, was any documentation provided? Yes, all information and network security related IT services is provided, monitored, audited by MLB. For non-security related IT services, the Brewers perform a self-audit. •Does the venue have diverse pathways? Yes, we have dual internet services with our primary being locally and regionally diverse to the stadium. •Is network equipment on Back Up Power or UPS? Both, we have a redundant power system in our MDF with UPS and backup generator power. All other IDF rooms have UPS backup power. 	Technology/IT	VSG/Venue
	Report	25	R	See above		
83	Report	26	Q	IT <ul style="list-style-type: none"> •In the report there is a comment that "each of these areas is currently funded through various trade arrangements, however should any of these arrangements end, significant cost will be incurred". What specifically is this referring to? I believe this refers to the MLB Wi-Fi consortium agreement with Clubs and cellular carriers. •What are the current structure of those arrangements, or cost allocation associated with that work pertaining to equipment replacement and upgrades? Currently, there is no cost to the Clubs to operate or replace Wi-Fi in the stadium in-lieu of rental income from the DAS carriers. •Were these scope omitted from the Capital Plan? No cost to ballpark, MLB has provided the last two Wi-Fi systems to the stadium with funds received from the DAS carriers and other sources. •If yes, why? 		VSG/Venue
	Report	26	R	See above		
84	Capital Plan	98	Q	LAN Access Switches <ul style="list-style-type: none"> •Why replace 20% of the switches each year vs. large scale replacements? 	Technology/IT	VSG
	Capital Plan	98	R	WJHW recommends this approach		
85	Capital Plan	99	Q	Security Cameras <ul style="list-style-type: none"> •A system upgrade was noted in 2019, how many of the 343 cameras were installed new? •How many Panasonic camera are still in use? Are they expected to last until 2030? •When were the Tyo Illustra cameras installed and how many are there? •Does the venue have any coverage gaps? (FOH, BOH, Stairwells, Bowl?) •Does the 2030 replacement cost assume added coverage areas? 	Technology/IT	VSG/Venue
	Capital Plan	99	R	Approximately 300 cameras have been installed since 2018 with the majority coming in two phases - 2018 and 2019. Some Illustra cameras were installed in 2018/2019 and a number have been added since that time. We have 38 Panasonic cameras but we don't rely on them for security purposes. The exterior Panasonics are used for traffic management. We are adding Axis cameras in January, 2023 which will make the Panasonic cameras irrelevant as we realize those cameras are obsolete. Lastly, I will not comment publicly regarding any potential gaps in coverage.		
86	Capital Plan	100/27	Q	Head End for Video Management System <ul style="list-style-type: none"> •There isn't much detail about this in the report, please clarify why it is needed, and what is included in this scope of work? 	Technology/IT	VSG
	Capital Plan	100/27	R	CCTV systems are driven by a VMS (Video Management System, including a number of servers in the MDF, switches in IDF rooms and work stations in Stadium Control and offices for staff with security duties and responsibilities.		
87	Capital Plan	101	Q	Access Control <ul style="list-style-type: none"> •What types of spaces have Access Control Readers, and how many? •Does costing assume 1 for 1 replacement, or does it include expansion of locations? •If expansion, how many and where at? •What does costing include?(Devices, cabling, power supplies?) 	Technology/IT	VSG
	Capital Plan	101	R	The current Access Control System will be replaced as a 2023 SRF project, including 100 readers, inclusive of modules, alarm monitoring input boards, digital input/output boards, dual serial interface boards and software upgrade. The replacement will allow for the expansion that we require. A future replacement of this system is anticipated to be included.		

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#	Document	Line/Page	Question	Topic	Responder
88	Report	26	Q DAS •When was the DAS Installed/Upgraded Installed in 2016, replaced in 2021 •Does AT&T pay for all upgrades to the system? Yes, for AT&T owned equipment, other carriers pay for upgrades they own •Does the venue have any cost associated with the system? No •Is the system expandable, or 5G capable? Yes, the ballpark already has AT&T 5G service	Technology/IT	VSG/Venue
	Report	26	R See above		
89	Capital Plan	103-121	Q Elevator •Please clarify what specific scope is included in Elevator Modernization/Safety Upgrade? (cab refresh, component replacement, full cab replacement?) •Are the same for each elevator or different? •If different do you have the breakout?	Elevators	VSG
	Capital Plan	103-121	R Costs include a standard allowance for car interior upgrades and/or cab shells, all electronics and drives		
90	Capital Plan	103-121	Q Escalator •Please clarify what specific scope is included Escalator Modernization? Electronics, drives, steps •Is the scope the same per unit or does it differ? Same for all •If different please provide detail	Escalator	VSG
	Capital Plan	103-121	R Difference in costs due to different lengths of escalators		
91	Report	31	Q Roof: •Why were the mechanical maintenance repairs, identified in HH report, omitted from the Capital Plan? Not included in roof membrane cost •On Page 29, it was noted that "the New PVC Membrane Roof Covering is nearly identical in color and appearance to the original membrane", is this of importance or concerning? No •Were specification provided/reviewed on the roofing repairs that have been completed? Yes •Were any other roofing documentation (installation reports, warranty documentation) provided or reviewed as part of this report? Yes •Were the roof's life safety systems reviewed in compliance with OSHA? No •How often does the venue clean the roof? •Were cleaning methods and products reviewed or discussed?	Roof	VSG
	Report	31	R Yes, we were provided all roof specs and warranty info plus spoke to the roofing contractor who performed the CF panel replacement in 2021, HH costs are in line 167		
92	Report	31	Q Leaks •Does the venue experience frequent leaks? •How do they typically go about resolving them?	Roof	VSG/Venue
	Report	31	R The leaks are attributable to the operable roof and are addressed annually		
93	Exhibit B	12	Q Photo 39 - Metal Corrosion •Has the water source leading to the corroded sheet metal been discovered and remediated?	Roof	VSG/Venue
	Exhibit B	12	R Yes, this situation has been addressed		
94	Report	30	Q Roof •Is replacement of the Flexible Membrane covering on the Bulb Seals captured in the Matrix? Where? Not included in roof membrane cost •Does the Capital Plan capture missing metal downspouts? Where, How many were observed? 2 missing downspouts were observed, which would have been included in that cost. It should be understood that many of the areas where the downspouts were possibly located were also concealed from view. •Is thermal imaging, as recommended on page 30, included in your replacement costs? No •In your costing, how much of the insulation is assumed to be replaced? 10% •Were the design documents for RR-4R reviewed? Yes Did they address the corrosion of the on the underside of the deck? •Does costing of the retractable roof reflect replacement of metal roof deck? No. from our vantage point, we could not tell the extent of damage. In addition, we had spoken to the contractor that performed the 2020 roof replacement work. They indicated that they did not replace any roof deck, that they only painted surface rust.	Roof	VSG
	Report	30	R See above		

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#	Document	Line/Page	Question	Topic	Responder
95	Capital Plan/Report	142/31	Q Clock Tower Roof •Why is there no cost for the Clock Tower Roof. If it was replaced in 2017/2019, then according to frequency it should occur 2037/2039? No, as its a 25 year item outside of 2040 •Does this line include MR1? MR-1 replaced in 2020 •If no, where is it captured? •Has the venue contacted Firestone Building Products on the observed deficiencies of the MR1 and MR2? Operator has a robust roof maintenance program	Roof	VSG/Venue
	Capital Plan /Report		R See above		
96	Report	32	Q Roof •Is replacement of the Flexible Membrane covering on the Bulb Seals captured in the Matrix? Where? Not included in roof membrane cost •Does the Capital Plan capture missing metal downspouts? Where, How many were observed? 2 missing downspouts were observed, which would have been included in that cost. It should be understood that many of the areas where the downspouts were possibly located were also concealed from view. •Is thermal imaging, as recommended on page 30, included in you Capital Plan costs? No •How are the last two sentences in the Translucent Fiberglass Panels relevant to that specific scope? They are at the roof line	Roof	VSG
	Report	32	R See above		
97	Capital Plan/Report	160 & 164/33	Q TH-1,2 •Does this pricing include the elastomeric coating?	Roof	VSG
	Capital Plan /Report	164/33	R Yes		
98	Capital Plan/Report	165/33	Q TH-3 •This is listed in the report as Poor, however Capital Plan has it listed as Fair, which should it be?	Roof	VSG
	Capital Plan /Report	165/33	R Fair condition instead of poor		
99	Report	33	Q Concession Equipment •The report is confusing it states most of the existing food service equipment is original and it also states most of the equipment was updated in 2017. Can you clarify or provide more specifics? The report states the Front of House equipment (what the customer sees) was updated in 2017, but the back-of-house equipment, such as kitchens, concession back production rooms, pantries, etc., still have the original equipment •How is draft beer being represented in the Capital Plan? We did not provide a budget for new draft beer equipment as DNC is discontinuing using draft beer as the equipment fails and replacing it with refrigerated coolers for packaged products. • Is there any cost associated with the removal of the existing draft beer system? We did not provide a capital cost for the removal of draft beer systems as often the concessionaire will stop using the refrigerated lines, drain the system, turn off the pumps and remove the beer towers from the counters as a repair and maintenance item. The lines that run under the slab or overhead may be left in place. •Does the venue have portables? Yes, assessed but was decided to exclude from cap ex •If yes, are replacements represented in the Capital Plan? •Where are Concession FOH finishes captured in the Capital Plan Our capital budget was for foodservice equipment only. Finishes, typically would be included in the architectural or graphics portion of the report.	Concession	VSG
	Report	33	R See above		
100	Capital Plan/Report	169-170 / 34	Q Concession Equipment •If most of the equipment is original, and replacement frequency is 10-15 years, why isn't the majority of the replacement equipment being purchased in the first 5 years? •What logic is applied to the concession equipment replacement in the Capital Plan? •Given how the equipment replacement schedule has been spaced out as costing been factored in for the "more frequent maintenance" that is referenced in the report?	Concession	VSG
	Capital Plan/Report	169-170 / 34	R See line 199		
101	Report	34	Q Ice Makers • Are the 41 ice makers notes in the report the Hoshizaki ice makers that were installed in 2015? Yes •How old are the 10 planned for replacement 2037? These should be replaced in 2026 and 2037 on a 10 year life cycle	Concession	VSG

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#	Document	Line/Page	Question	Topic	Responder
	Report	34	R See above		
102	Report	34	Q Suites •Does the Capital Plan capture adding power to the suites for the incorporation of integral induction warmers? •Does the Capital Plan capture the replacement of food delivery carts with Electric?	Concession	VSG
	Report	34	R We don't have these specifics, no master plan of the space has been completed		
103	Report	36	Q POS •Is the POS system included in the Capital Plan? Where/Why Not •What is the typical frequency of that technology? Over 18 years wouldn't there be at least 1 additional upgrade?	Concession	VSG
	Report	36	R Assessed but was decided not to include in cap ex		
104	Capital Plan	174	Q MLB Mandates •What are the specific MLB Mandates that the venue is deficient in? •How were those costed out in the Capital Plan	Architectural	VSG
	Capital Plan	174	R American Family Field is in compliance with MLB mandates, however the capital plan contemplates MLB mandates in future years yet to be identified		
105	Capital Plan	175	Q Government Mandates •What are the specific Governmental Mandates that the venue is deficient in? •How were they costed?	Architectural	VSG
	Capital Plan	175	R The capital plan contemplates government mandates e.g. ADA in future years, or ADA or code changes triggered by future renovations		
106	Question		Q Bowl Concrete/Condition •The report and matrix does not specifically discuss the condition of the bowl concrete and stairs. Were they reviewed? •What condition are they in? •What costing is included in the Capital Plan		
	Question		R Condition of the concrete in the seating bowl is good, minor repairs done within operating budget (rails, for example)		
107	Question		Q Site Landscaping •Was the site landscaping and irrigation reviewed? landscaping yes, assessed but was decided to exclude from cap ex •What costing is included in the Capital Plan? •Was the playground area reviewed? •Venue had replaced trees previously, any current issues with them or other trees on the property?		
	Question		R Irrigation was not reviewed, landscaping was reviewed, see report, we did not include costs for improvements to landscaping		
108	Question		Q Field • Is there a field heating system or Sub Air System? What condition is it in? • How is the field's drainage, has the venue experienced any flooding?		
	Question		R Neither system currently		
109	Question		Q Ops and groundskeeping FFE •Was any FFE factored in to the Capital Plan, if so what areas? • Suite/Premium Furniture? Included in CSF • Laundry Equipment /Vehicle Replacement? Ops, event and groundskeeping FFE excluded from assessment		
	Question		R Not included, Suite/premium furniture in overall suite refurbishment allowance		
110	Question		Q Outbuilding •Aside from the roof and concrete was there any other scope included in the Capital Plan pertaining to these areas?		
	Question		R Halfaer Field lighting and Tailgate Haus only outbuildings included		
111	Question		Q Naming Rights Signage Replacement •What is the current contract terms? •Why was this not included in the Capital Plan		
	Question		R This is precluded by the Lease		
112	Question		Q Admin Spaces/Offices •How are spaces like these captured in the Capital Plan?		

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#	Document	Line/Page	Question	Topic	Responder
	Question	R	MBBC project		
113	Question	Q	2022 Work •Would it be fair to state that for projects occurring in 2022, you captured the current condition of that equipment as it is today, but did not include any costing in the Capital Plan? Yes		
	Question	R	•What is the fiscal year time frame associated with 2023 in the capital plan? Calendar year See above		
114	Question	Q	Plumbing •Were Grease Traps, Grease Interceptors, Hot Water Heaters included in the Capital Plan? Yes, to hot water heaters and we don't have interceptors in cap ex •Where, and at what quantities?		
	Question	R	MBBC/DNC replaces food service grease traps as needed in opex		

Appendix C



Executive Summary

During the last several seasons WJHW has provided the Milwaukee Brewers with various reports and strategies related to sound and video production upgrades. This executive summary and project budget are intended to assist with planning for the next few years (and even decades) as it relates to Entertainment Technologies at the ballpark. We will look at some specific timing strategies as it relates to upgrades.

As outlined in each existing report, and summarized here, computer-based devices used for video production, editing, scoreboards, sound or other uses need to plan for replacement after the 5th season of use, or an active sparing must be undertaken. Network hardware has a slightly longer life but should be on an active replacement cycle aligning with your enterprise standards.

Budget Methodology

We have priced replacement technologies in current dollars (2019/early 2020) and then escalated by 3% for purchases into future years. In the event a capital replacement task is postponed, it should be moved into the next column and appropriately escalated. Contingency and soft costs (e.g. design fees, administration, etc.) are included on an annual basis below the line. We have assumed the project(s) are exempt from taxes. In the event that taxes are assessed, they should be added to the line item.

These budgets have not been adjusted to reflect impact of tariffs that have recently gone into effect. Good news is that Daktronics and Prismview on the display have indicated that it should not have an appreciable impact on the display costs, more cost impact occurs on conduit and steel. Bad news is it looks like sound material costs could be impacted appreciably 10-15% (materials are roughly 40% of the costs quoted herein).

Timing Considerations

The Park naming rights sponsor change in 2021 presents an excellent opportunity for change(s) to the scoreboard. In a detailed section on the scoreboard, we outline the options, but the sponsor change presents the opportunity for increasing the height of the video board with minimal structural impact.

While it is most efficient to change the scoreboard and video production components in the same off-season to simplify work in the scoreboard room, to spread costs out, the video production system has been postponed until 2022 and has been broken out into two phases with the core of the work performed in 2022 and cameras and lenses postponed until 2023 or perhaps 2024. This means scoreboard rack room will be disrupted with the 2021 Season Scoreboard tasks, and significantly reconfigured from the 2022 Season Tasks.

The sound system is in need of changing and updating to modern speaker products; amplifiers are original, and replacements will need to be sourced from non-commercial re-sellers (e.g. e-bay). It is recommended to be deferred no further than 2022 and broken into two phases as well (Club Level down for 2022 and Terrace Level for 2023). In both phasing approaches we recommend the two phases be designed and bid at one time, with options for 1-2-year deferrals if necessary.

Generally, it takes 2-3 months for bidding documents to be developed and put on the street. Furthermore, we generally note that between the start of Spring Training and Opening Day, it is often challenging to get the key decision makers together to review particular subjects. So from an overall

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planning perspective, we recommend beginning design and planning after the end of the preceding season with the goal of bidding in early June, with an award in early August.

Capital Tasks Currently Without a Specific Time Frame

There are a few areas that need some special discussion and attention:

1. AV in Clubs - Generally these should be upgraded as the space is renovated and re-imagined. We have removed exact costs and would be glad to review as plans are developed.
2. Television Distribution—Most new and renovated facilities deploy IPTV solutions in lieu of coax “cable TV” plants for ease of support and maintenance and potential incremental revenue in sponsored spaces. The solution is daunting in a renovation as it requires new Cat 6/6A cable to be pulled to each television from the nearest telecommunications closet. The closets themselves must be up sized and may require cooling upgrades. Discussions indicate the Brewers are looking at incremental upgrades as locations and venues are upgraded, which makes perfect sense over a period of 3 off seasons.
3. The current generation of televisions is adequate for the purpose and should only be changed as areas are renovated or uplifted. Newer televisions offer some features (e.g. 4k, HDR, etc.) that will be of minimal benefit to the franchise as neither stadium content nor other sports programming currently support that technology in the near term.
4. Broadcast Cabling is a thorny subject that starts with the inadequate sized and configured broadcast truck parking area and extends to the obsolete cabling currently installed. This subject need further examination with the Brewers and the District with an understanding of options and development plans.

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C. WJHW 2019 REPORT WITH COSTING 08/30/2019

Miller Park* Technology Replacement Plan																										
Discipline	Item	Replacement in Years	Equipment Condition	Estimated Cost per Occurrence 2019 Dollars	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039		
					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20		
Technology																										
Audio Systems	Bowl DSP System (excluding network equipment and infrastructure)	15	Fair	150,000			159,135																			
	Terrace Level Speakers and Amps	10	Fair	1,100,000				1,202,000																		
	Club Level Speakers and Amps	10	Fair	792,000			840,233																			
	Loge Level Speakers and Amps	10	Fair	902,000			956,932																			
	Field Level Speakers and Amps	10	Fair	924,000			980,272																			
	Conduit and cabling for speaker system	15	varies	1,500,000			1,591,350																			
	Mixing Console	12	Good	40,000			42,436																			
	Playback Source (CD, SD Card Reader)	4	Good	10,000			10,609																			
	Portable Speaker System	4 to 6	??	30,000		?																				
	Wireless Microphone System (4 Channels)	6 to 8	??	20,000			21,218																			
	Concourse, restroom speakers and electronics	10 to 15	poor to fair	350,000				327,818																		
	Walk Up Speakers	7	NA	75,000	75,000																					
	Audio network switches	7	poor to fair	45,000	45,000							55,344														
	Scoring and Display System(s)	Replacement of Existing Scoreboard	12	fair	3,000,000			3,090,000																		
		Expansion of Existing Scoreboard (current footprint)	12	new	1,725,000			1,776,750																		
Expand Height of Existing Scoreboard		12	new	800,000			824,000																			
Full Bleed		12	new	450,000			463,500																			
Naming Rights (Sponsor)		15																								
LED Ribbon Board Lower		12	poor pre-2019	1,450,000	1,450,000												2,007,139									
Out of Town LED Display		12	poor pre-2019	560,000	560,000												775,171									
Outfield Sponsor Display(s)		12	good	120,000													166,108									
Marquee		8	2018	275,000								328,364														
Graphics System		5	varies	250,000			257,500																			
Upgrade to HDR		12	na																							
Upgrade to Premium Graphics System	5	na	250,000			OPTION																				
Video Production System	Replace Wireless Camera System	7		225,000	235,000																					
	Core Electronics (routing, production switcher, KVM)	10	Fair	1,900,000			2,015,710																			
	Graphics and Slow Motion	5		700,000			742,630																			
	Racks, Millwork, Distribution	20		200,000			212,180																			
	Renovate Rack and Control Room (SWAG physical Construction)	10	Fair	450,000			477,405																			
	Replace Existing Camera Complement	12		800,000				874,182																		
	Upgrade to High Frame Rate Cameras (+ cable)	12		550,000				OPTION																		
	Smpte to Support HFR at many/most locations	20	New	120,000				OPTION																		
	Upgrade to IP Based Infrastructure	20		1,100,000				OPTION																		
	Upgrade to HDR KVM	10		100,000				OPTION																		
Upgrade to 4k Infrastructure	20		120,000																							
Upgrade Cameras to 4k Cameras (+ cable)			not priced yet																							
Video Editing System	Editors	5	varies	250,000			257,500																			
	Edit Asset Management Software	8	new 2018	150,000																						
	Edit Asset Management Servers	5	poor	125,000	125,000					144,909							167,990									
	Edit Storage	5	new 2018	400,000				437,091																		
	Edit Archive	8	new 2018	200,000																						
Contingency/Soft Costs @ 15%					2,863,500	7,788,088	9,257,626	3,392,917	-	299,962	1,201,515	1,386,068	-	-	193,188	3,788,648	-	10,090,662	687,094	223,958	461,353	-	-	-		