

From: Michael Wood
To: E. Jay Ellington, Interim Assistant City Manager – City of Corpus Christi
Subject: Whataburger Field FY 16 Final Expenditures & FY 17 Facility Work Plan
Date: March 2, 2017

Per our Lease Agreement, attached are the Final Expenditure Summary for FY 16 and Facility Work Plan for FY 17 for Whataburger Field.

FY 16 Expenditure Summary

Major and high profile projects highlighted FY 16 work. First phase of replacement of stadium seating in the main seating bowl commenced with approximately 3,000 of the 5,205 seats being replaced. Also, a total field replacement corrected field drainage issues, increased the quality of the playing field, and improved the ballpark aesthetics with a beautiful new grass surface.

Challenges for FY 16 were unplanned maintenance items that popped up. As we continue to increase our routine maintenance we hope to lower the frequency and impact of these events. There were two prominent events that stuck out. First - the failure of two of the concession stand grease traps. These were apparently installed during construction as custom built units and had to be replaced in the same manner. Also, routine maintenance on the sound system revealed that all the speakers in the stadium were installed during construction without safety harnesses. We are grateful there were no incidents of falling speakers, but were frustrated to make the discovery, and to incur the expense to correct the problem.

FY 17 Facility Workplan

For FY 17, major projects include resealing the parking lots, replacement of two more sections of stadium seating, re-lamping of stadium lights, and replacement of front office doors

New Multi Year projects – We have a new concessions partner and have taken over management of concessions equipment. We will be examining infrastructure needs for this equipment and creating preventative maintenance programs. As light fixtures are beginning to fail, we are converting to LED fixtures. This applies to our stadium lights, a likely FY19 project. In FY 17 we are making our first door replacements and are expecting that to continue over the next few years.

Our main challenge remains unexpected things arising. Our Senior Director of Operations, Jeremy Sturgeon has done a great job of staying ahead of things but with a building this size, there will always be surprises. Moving forward the better we can prepare for these things, the better we can map out capital expenditures to maximize our efforts.

Upon acceptance of the FY 17 Facility Workplan, we request written approval to proceed.

Thanks!



Projects		Likely Vendor/Description	Estimated Cost	Actual Cost	3 yr average
1	Repair to Grounds Equipment - Tractor	Professional Turf Products	\$4,000.00		\$3,853.79
2	Repair to Grounds Equipment - Mowers	Professional Turf Products	\$3,200.00		\$3,043.33
3	Repair to Grounds Equipment - Sprayer/Blower	Professional Turf Products	\$1,800.00		\$1,726.07
4	Irrigation maintenance	Ewing Irrigation	\$4,500.00		\$4,118.39
5	Fire System Maintenance	Simplex Grinnell, American Integrated Solutions	\$3,000.00		\$2,768.66
6	Fire Extinguisher Inspection		\$1,500.00		\$1,422.03
7	Elevator Repair	Schindler Elevator Corp.	\$7,500.00		\$7,053.65
8	Inspections (Elevator, Backflow, Fire System)	Koetter Fire Protection, Royal Plumbing, Guard Master Fire & Safety, Brad Clark Elevator Inspections	\$5,000.00		\$4,616.54
9	HVAC Maintenance	Lennox Industries, Johnson Supply, Grainger	\$6,000.00		\$5,562.47
10	Maintenance for pressure washers, wall pads, office doors, etc	Various	\$7,000.00		\$6,870.18
11	Lighting Maintenance	Facility Solutions Group, Econolight	\$7,500.00		\$7,433.15
12	Plumbing Maintenance	Ferguson	\$3,000.00		\$2,764.00
13	Electrical Maintenance	Mid Coast Electric Supply	\$2,500.00		\$2,222.02
14	Pest Control	ABC Pest Control	\$5,400.00		\$5,333.96
15	Vent-A-Hood Annual Maintenance	Capital Kleen Air	\$3,000.00		\$2,871.22
16	Boiler Inspection and Cleaning		\$2,000.00		\$1,930.91
17	Grease Traps Cleaning		\$450.00		\$3,603.19
18	Fire System Maintenance	Simplex Grinnell, American Integrated - repair and replacement of sensors, detectors, pull stations and audio/visual alarms.	\$3,000.00		\$2,500.40
19	Maintenance for Fork lift and scissor lift	various repairs to scissor lift and fork lifted used for building maintenance	\$5,000.00		\$4,627.12
20	Scissor Lift - used	For daily repairs/painting/maintenance of concourses	\$13,000.00		
21	Seat repairs	repair of seating in main seating bowl	\$2,000.00		\$1,887.12
Total Repair and Maintenance			\$90,350.00		\$76,208.21
Capital Repair					
22	Seats replacement in main seating bowl	Replace stadium seating in Sections 127 & 128. Remaining Seats will be replaced following the 2017 season.	\$29,000.00		
23	Replacements and Extension of backstop net	replacement of 6 year old net includes extending it to the ends of the dugouts	\$15,500.00		
24	Batting Cage repairs	Batting cages need roof repairs.	\$7,000.00		
25	Front Office Doors	Replace Front Office Entry doors	\$18,575.00		
26	Pool/Power Alley	Replace wood surface for two deck areas	\$12,000.00		
27	Concourse drains -	install 2 bi-level drains and seal the raisers near main starwell	\$4,000.00		
28	Replacement of 10 AC Units - year 3 of a 4 year plan to replace the next 4 years.	44 AC units that service the building are located on the roof. All are 11 years old, plan is to replace 10 per year over the next 4 years.	\$75,000.00		
29	Parking Lot	reseal and restripe asphalt surface	\$138,000.00		
30	Concessions infrastructure	wiring for installation of new concessions POS system	\$20,000.00		
31	Video Board - HD ClickEffects Crossfire	Controls video input to VideoBoard	\$56,100.00		
32	Stadium Lights	replacing lenses and bulbs in ballpark light fixtures	\$27,500.00		
33	Fence Repairs	Fence repairs and Ortiz gate replacement	\$11,500.00		
Total Capital Repair Cost			\$414,175.00		
Enhancements & Upgrades					
Equipment			Purpose	Estimated Cost	
34	Concourse Lighting	conversion to LED for concourse light fixtures		\$5,000.00	
35	Concourse - picnic tables	New picnic tables for concourse and hospitality areas to replace aging tables		\$8,000.00	
36	Concessions improvements	deep clean, repaint, rebrand concessions stands		\$20,000.00	
37	Concessions Walk-ins	replace 2 walk-in refrigeration units in Concession stands		\$20,000.00	
Total Equipment Enhancement & Upgrades Cost				\$53,000.00	
Total Projected Costs for FY 17				\$557,525.00	

 3/3/17
Assistant City Manager Date