

Whataburger Field Facility Workplan
Annual Maintenance and Capital Repair Projects

FY 2020 - October 1, 2019 - September 31, 2020

Per Section 7.3 Lease Agreement

	Projects	Likely Vendor/Description	Estimated Cost	Actual Cost	3 yr average	
Repair and Maintenance	1	Repair to Grounds Equipment - Tractor	Professional Turf Products/Briggs	\$4,000.00	\$ 3,956.13	
	2	Repair to Grounds Equipment - Mowers	Professional Turf Products	\$3,200.00	\$ 1,622.60	
	3	Repair to Grounds Equipment - Sprayer/Blower	Professional Turf Products	\$1,800.00	\$ 2,619.89	
	4	Irrigation maintenance	Ewing Irrigation, Ferguson, RX Plumbing	\$4,500.00	\$ 3,815.66	
	5	Fire System Maintenance	Simplex Grinnell, American Integrated - repair and replacment of sensors, detectors, pull stations and audio/visual alarms.	\$3,000.00	\$ 726.99	
	6	Fire Extinguisher Inspection	Koetter Fire Protection	\$1,500.00	\$ 1,272.72	
	7	Elevator Repair	Schindler Elevator Corp.	\$7,500.00	\$ 10,103.63	
	8	Inspections (Elevator, Backflow, Fire System)	Koetter Fire Protection, Royal Plumbing, Guard Master Fire & Safety, Brad Clark Elevator Inspections	\$5,000.00	\$ 5,500.49	
	9	HVAC Maintenance	Lennox Industries, Johnson Supply, Goodman	\$6,000.00	\$ 2,011.78	
	10	Maintenance for pressure washers, wall pads, office doors, golf carts	Various	\$7,000.00	\$ 4,853.08	
	11	Lighting Maintenance	Facility Solutions Group, Econolight	\$7,500.00	\$ 1,724.80	
	12	Plumbing Maintenance	Ferguson	\$3,000.00	\$ 1,125.62	
	13	Electrical Maintenance	Mid Coast Electric Supply	\$2,500.00	\$ 8,235.22	
	14	Pest Control	Pest Patrol	\$5,400.00	\$ 6,156.76	
	15	Vent-A-Hood Annual Maintenance	Under Pressure	\$3,000.00	\$ 1,623.75	
	16	Boiler Inspection and Cleaning		\$2,000.00	\$ -	
	17	Grease Traps Cleaning		\$450.00	\$ -	
	18	Painting	Facility Painting	\$5,000.00	\$ 921.67	
	19	Expansion Joints	Replacement of worn expansion joints	\$3,000.00	\$ -	
	20	Maintenance for Fork lift and scissor lift	various repairs to scissor lift and fork lifted used for building maintenance	\$5,000.00	\$ 588.35	
	21	Seat repairs	repair of seating in main seating bowl	\$2,000.00	\$ -	
		Total Repair and Maintenance	\$82,350.00	\$ 56,859.14		
Capital Repair	22	Treatment of corroded "I" Beams in the Facility	Repair I-Beams that have corrosion from salt air on concourse	\$ 150,000.00	\$ 1,413.33	
	23	Repainting of all safety rails in ballpark	Refurbishment and Sealant of all Steel Safety Railings in Ballpark to prevent corrosion	\$ 85,000.00	\$ 42,199.29	
	24	Repaint of Main and Right Field gates	Main and Right Field Gates Refurbishment and Sealant to prevent further corrosion	\$ 5,200.00	\$ -	
	25	Ceiling tiles replacement	Replace all ceiling tiles in concessions and suites	\$ 4,973.75	\$ -	
	26	Repaint of Concession Stands	Repaint interior of all concession stands	\$ 4,000.00	\$ 684.96	
	27	Replaced 6X6 Beam near Hurricane Alley Restrooms	Deteriorated Beam needs replaced near Hurricane Alley Restrooms	\$ 1,654.46	\$ 1,654.46	
	28	Safety barrier for A/C units	Rail barrier around A/C units near H,L&S	\$ 1,818.42	\$ 1,818.12	
	29	Add accelarators to fire system	Fire pump test failed. Need accelerators added to lines to improve water delivery. City and inspection requirement.	\$ 3,286.00	\$ 3,286.00	
	30	New Cotton Club Entrance Doors	Cotton Club doors are not latching properly. Interior mechanisms have failed and are a safty issue for egress. Crash/Panic bar not functioning properly. Currently doors are chained daily for security.	\$ 20,000.00	\$ 2,105.00	
	31	Loading dock gate refurbishment	Replace all rollers and tracks on rolling gate in loading dock	\$ 14,000.00	\$ -	
	32	Rebuild stand at K-Box Cotton Press	Repair and fortify stairs and platform for the Hooks K-Box for better safety	\$ 2,782.17	\$ 5,050.35	
	33	Double Drum Roller refurbishment	Refurbish Double Brum Roller	\$ 3,000.00	\$ 1,443.28	
	34	20 new Picnic Tables	20 new Picnic Tables. Multiple picnic tables are corroded and becoming delaminated.	\$ 14,500.00	\$ -	
	35	HVAC replacement	Replacemet of 3-4 A/C units as needed	\$ 20,000.00	\$ 1,780.00	
	36	Sump pump system refurbishment	Sump pump replacement for facility. Sump pumps failed in 2019.	\$ 39,522.39	\$ 18,789.04	
	37	Washers refurbishment in clubhouses	Refurbishment of washers in the home and visiting clubhouses	\$ 2,246.99	\$ 2,193.30	
	38	Replace Ballpark Interior Netting	Replace Ballpark Interior Netting to improve safety	\$ 90,000.00	\$ 135,887.33	
	39	Berm, Exterior, and Irrigation refurbishment	Exterior and Berm Landscaping overhaul, Irrigation refurbishment and installation of new zone timers.	\$ 50,000.00	\$ 29,509.61	
	40	South Parking Lot repairs	Large Parking Lot Rubber Sealant Applications	\$ 4,042.56	\$ 10,161.32	
	41	Security cameras improvements	Installation of new security cameras in blind spots	\$ 21,217.00	\$ 17,981.61	
	42	New turf for bullpens	Current bullpen turf and subsurface is in poor shape.	\$ 21,500.00	\$ -	
	43	Ticket Office Remodel	Add a new ticket office area for supervisor	\$ 2,343.23	\$ -	
	44	"Section" signs in the ballpark repaint	Replace all deteriorated section and Hooks signs and graphics in the ballpark.	\$ 25,000.00	\$ 10,541.67	
	45	Stadium lightning Protection System refurbishment and upgrade	Roof in need of new lightning rods due to corrosion and deficiencies.	\$ 2,550.00	\$ 2,550.00	
	46	Rail around Whataburger seats	Safety Rail around Whataburger seats	\$ 5,000.00	\$ 6,000.00	
	47	Suite seats repaint	Paint exterior of Cotton Club suite seats area	\$ 4,528.46	\$ -	

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48	Little league field dugouts	Rebuild the dugouts in the little league field due to safety reasons	\$ 6,000.00	\$ 6,666.44		
49	Foul poles repaint	Repaint the foul poles with macropoxy paint due to heavy corrosion	\$ 13,000.00	\$ 9,375.00		
50	Refurbish or replace sound system	Outdated, failing sound system complete overhaul	\$ 475,000.00	\$ -		
51	Padded seats	Padded seats for upgrades, repairs and replacements	\$ 7,864.24	\$ -		
Total Capital Repair Cost			\$ 1,100,029.67	\$ 311,090.11		
Enhancements & Upgrades	52	Suite refurbishment	Suite refurbishment to refresh counters, walls and flooring. Repaint all the wood trim on the suite level in graphite gray	\$ 40,000.00	\$ 62,726.38	
	53	New Outfield video wall and production system	Replace & upgrade video production system and Video Board Outfield Wall	\$ 995,000.00	\$ 6,698.08	
	54	New windows for ticket office and right field ticket office	New windows for ticket office and right field ticket office due to delamination of current ticket windows	\$ 12,863.35	\$ -	
	55	New lighting for tunnel	Current Lighting is dim and not addequite	\$ 3,248.75	\$ -	
	56	New office chairs for conference room	14 conference room chairs. Current chairs worn and some are broken.	\$ 7,182.55	\$ -	
	57	New office chairs for office space	Replacement chairs for cubicles - 14 chairs very worn.	\$ 3,370.37	\$ -	
	58	Batting cage improvements	Enclose and HVAC batting cages, LED lighting, and new netting and turf	\$ 96,634.00	\$ 153,055.91	
	59	2 additional AED units for the facility	Units needed to mitigate safety concerns	\$ 3,900.00	\$ 3,799.57	
	60	2 Additional Eye wash stations for facility	Units needed to mitigate safety concerns	\$ 800.00	\$ 731.22	
	61	Bird Pest Netting	Birds continue to build nests in ceiling of stadium exterior and pollute the concourse area causing unsanitary conditions.	\$ 10,000.00	\$ -	
	62	Purchase 3 additional storage lockers for paint storage	Units needed to mitigate safety concerns	\$ 1,500.00	\$ 1,824.12	
	63	Mike Shaw Loft upgrades	Mike Shaw Loft bar, floor, and wall upgrades	\$ 20,000.00	\$ 67,281.80	
	64	Ballpark WiFi Replacement	Ballpark WiFi Replacement through DavCo	\$ 120,000.00	\$ -	
	65	New switch needed in MDF	Currently out of ports - will require 24 Port Switch	\$ 5,000.00	\$ -	
	66	Concourse Box Suite Hospitality Areas	New concourse suites for increased fan experience	\$ 50,000.00	\$ -	
	67	Storage Area for Grounds and equipment	No covered space to protect supplies and equipment from weather currently.	\$ 22,000.00	\$ -	
	68	Concourse Retail Store upgrades	Ceiling fans and wind curtain for entrance of Tackle Box Retail Store	\$ 1,923.58	\$ 1,500.00	
	69	New HVAC addition	New mini-split A/C for ticket window due to insufficient A/C.	\$ 4,000.00	\$ -	
	70	New Maintenane Rolling Gate	Rolling gate for maintenance area for safety and security	\$ 3,500.00	\$ -	
	71	New Z-Turn Mower for landscape		\$ 8,422.56	\$ 8,422.56	
72	New Electrical circuit on concourse	New Electrical circuit for portable beer/pretzel stand.	\$ 866.00	\$ -		
73	Mobile Metal Detectors for facility	Mobile Metal Detectors for facility for safety	\$ 26,441.73	\$ -		
74	New wall padding for the ballpark	New wall padding for the ballpark, current padding is worn and sagging	\$ 90,000.00	\$ 92,652.78		
75	Replace Whataburger Field Industrial Refrigerator Walk-In Coolers	Replace four (4) Concession Walk-Ins in Kitchen and Concession Stands	\$ 160,000.00	\$ -		
76	Replace Warehouse Ice Bin	Primary ice production unit for ballpark	\$ 23,000.00	\$ 21,340.00		
77	Renovation of Outfield Scoreboard Hospitality Area	Renovate F&B service area, social spaces, lighting	\$ 15,000.00	\$ 1,022.92		
78	Renovation of Clubhouse and Weight Room.	Expand weight room and clubhouse, build new training office, replace outdated equipment.	\$ 125,000.00	\$ 87,402.17		
79	Replace Aramark Concessions Equipment	Replace Multiple Concession Fryers/Holding Cabinets/Merchandisers, other equipment	\$ 50,000.00	\$ 23,483.81		
Total Equipment Enhancement & Upgrades Cost			\$1,899,652.89	\$531,941.32		

Total Projected Costs for FY 20:			\$3,082,032.56	\$ 899,890.57	
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Open Fund Improvements	22	Treatment of corroded "I" Beams in the Facility	Repair I-Beams that have corrosion from salt air on concourse	\$ 150,000.00	\$ 1,413.33	
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66	Concourse Box Suite Hospitality Areas	New concourse suites for increased fan experience	\$ 50,000.00	\$ -		
74	New wall padding for the ballpark	New wall padding for the ballpark, current padding is worn and sagging	\$ 90,000.00	\$ 92,652.78		
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	78	Renovation of Clubhouse and Weight Room.	Expand weight room and clubhouse, build new training office, replace outdated equipment.	\$ 125,000.00	\$ 87,402.17	
	Total Type A Fund Investment for FY20:				\$ 1,989,634.00	\$ 694,491.52

City Manager Date