

Projects		Likely Vendor/Description	Estimated Cost	Actual Cost	3 yr average
Repair and Maintenance	1	Repair to Grounds Equipment - Tractor	\$4,000.00		\$3,853.79
	2	Repair to Grounds Equipment - Mowers	\$3,200.00		\$3,043.33
	3	Repair to Grounds Equipment - Sprayer/Blower	\$1,800.00		\$1,726.07
	4	Irrigation maintenance	\$4,500.00		\$4,118.39
	5	Fire System Maintenance	\$3,000.00		\$2,768.66
	6	Fire Extinguisher Inspection	\$1,500.00		\$1,422.03
	7	Elevator Repair	\$7,500.00		\$7,053.65
	8	Inspections (Elevator, Backflow, Fire System)	\$5,000.00		\$4,616.54
	9	HVAC Maintenance	\$6,000.00		\$5,562.47
	10	Maintenance for pressure washers, wall pads, office doors, golf	\$7,000.00		\$6,870.18
	11	Lighting Maintenance	\$7,500.00		\$7,433.15
	12	Plumbing Maintenance	\$3,000.00		\$2,764.00
	13	Electrical Maintenance	\$2,500.00		\$2,222.02
	14	Pest Control	\$5,400.00		\$5,333.96
	15	Vent-A-Hood Annual Maintenance	\$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	Painting	\$5,000.00		\$5,500.00
	19	Expansion Joints	\$3,000.00		\$5,000.00
	20	Maintenance for Fork lift and scissor lift	\$5,000.00		\$4,627.12
	21	Seat repairs	\$2,000.00		\$1,887.12
Total Repair and Maintenance			\$82,350.00		\$85,207.81
Capital Repair	22	Treatment of corroded "I" Beams in the Facility	\$ 150,000.00		
	23	Repainting of all safety rails in ballpark	\$ 85,000.00		
	24	Repaint of Main and Right Field gates	\$ 5,200.00		
	25	Ceiling tiles replacement	\$ 4,973.75		
	26	Repaint of Concession Stands	\$ 4,000.00		
	27	Replaced 6X6 Beam near Hurricane Alley Restrooms	\$ 1,654.46		
	28	Safety barrier for A/C units	\$ 1,818.42		
	29	Add accelerators to fire system	\$ 3,286.00		
	30	New Cotton Club Entrance Doors	\$ 20,000.00		
	31	Loading dock gate refurbishment	\$ 14,000.00		
	32	Rebuild stand at K-Box Cotton Press	\$ 2,782.17		
	33	Double Drum Roller refurbishment	\$ 3,000.00		
	34	20 new Picnic Tables	\$ 14,500.00		
	35	HVAC replacement	\$ 20,000.00		
	36	Sump pump system refurbishment	\$ 39,522.39		
	37	Washers refurbishment in clubhouses	\$ 2,246.99		
	38	Replace Ballpark Interior Netting	\$ 90,000.00		
	39	Berm, Exterior, and Irrigation refurbishment	\$ 50,000.00		
	40	South Parking Lot repairs	\$ 4,042.56		
	41	Security cameras improvements	\$ 21,217.00		
	42	New turf for bullpens	\$ 21,500.00		
	43	Ticket Office Remodel	\$ 2,343.23		
	44	"Section" signs in the ballpark repaint	\$ 25,000.00		
	45	Stadium lightning Protection System refurbishment and upgrade	\$ 2,550.00		
	46	Rail around Whataburger seats	\$ 5,000.00		
	47	Suite seats repaint	\$ 4,528.46		
	48	Little league field dugouts	\$ 6,000.00		
	49	Foul poles repaint	\$ 13,000.00		
	50	Refurbish or replace sound system	\$ 475,000.00		

51	Padded seats	Padded seats for upgrades, repairs and replacements	\$	7,864.24	
			Total Capital Repair Cost \$1,100,029.67		
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	
53	New Outfield video wall and production system	Replace & upgrade video production system and Video Board Outfield Wall	\$	995,000.00	
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 adequate	\$	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	
59	2 additional AED units for the facility	Units needed to mitigate safety concerns	\$	3,900.00	
60	2 Additional Eye wash stations for facility	Units needed to mitigate safety concerns	\$	800.00	
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	
63	Mike Shaw Loft upgrades	Mike Shaw Loft bar, floor, and wall upgrades	\$	20,000.00	
64	Ballpark WiFi Replacement	Ballpark WiFi Replacement through DavCo	\$	120,000.00	
65	New switch needed in MDF	Currently out of parts - 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	
69	New HVAC addition	New mini-split A/C for ticket window due to insufficient A/C.	\$	4,000.00	
70	New Maintenance Rolling Gate	Rolling gate for maintenance area for safety and security	\$	3,500.00	
71	New Z-Turn Mower for landscape	New Electrical circuit for portable beer/pretzel stand.	\$	8,422.56	
72	New Electrical circuit on concourse	Mobile Metal Detectors for facility for safety	\$	866.00	
73	Mobile Metal Detectors for facility	New wall padding for the ballpark, current padding is worn and sagging	\$	26,441.73	
74	New wall padding for the ballpark		\$	90,000.00	
75	Replace Aramark Concessions Equipment	Replace/Repair Multiple Concession Walk-Ins, Fryers/Holding Cabinets/Merchandisers, other equipment	\$	210,000.00	
76	Replace Warehouse Ice Bin	Primary ice production unit for ballpark	\$	23,000.00	
77	Birthday Zone Refresh. Bar, Graphics, furniture, TVs, Game Activation	Refresh of key hospitality area to improve sales, increase pricing, and fulfill key sponsorships	\$	15,000.00	
78	Renovation of Clubhouse and Weight Room.	Expand weight room and clubhouse, build new training office, replace outdated equipment.	\$	125,000.00	
Total Equipment Enhancement & Upgrades Cost				\$1,899,652.89	

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	
50	Refurbish or replace sound system	Outdated, failing sound system complete overhaul	\$	475,000.00	
53	New Outfield video wall and production system	Replace & upgrade video production system and Video Board Outfield Wall	\$	995,000.00	
64	Ballpark WiFi Replacement	Ballpark WiFi Replacement through DavCo	\$	120,000.00	
66	Concourse Box Suite Hospitality Areas	New concourse suites for increased fan experience	\$	50,000.00	
75	Replace Aramark Concessions Equipment	Replace/Repair Multiple Concession Walk-Ins, Fryers/Holding Cabinets/Merchandisers, other equipment	\$	210,000.00	
Total Type A Fund Investment for FY20:			\$	2,000,000.00	

 **11.26.19**
City Manager Date