

Annual Maintenance and Capital Repair Projects

	Projects	Likely Vendor/Description	Estimated Cost	Actual Cost	3 yr average
Repair and Maintenance	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 - repair and replacment of sensors, detectors, pull stations and audio/visual alarms.	\$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, golf	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 Painting	Facility Painting	\$5,000.00		\$6,500.00
	19 Expansion Joints	Replacement of worn expansion joints	\$3,000.00		\$5,000.00
	20 Maintenance for Fork lift and scissor lift	various repairs to scissor lift and fork lifted used for building maintenance	\$5,000.00		\$4,627.12
	21 Seat repairs	repair of seating in main seating bowl	\$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	Repair I-Beams that have corrosion from salt air on concourse	\$ 150,000.00		
	23 Repainting of all safety rails in ballpark	Refurbishment and Sealant of all Steel Safety Railings in Ballpark to prevent corrosion	\$ 85,000.00		
	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		
	27 Replaced 6X6 Beam near Hurricane Alley Restrooms	Deteriorated Beam needs replaced near Hurricane Alley Restrooms	\$ 1,654.46		
	28 Safety barrier for A/C units	Rail barrier around A/C units near H,L&S	\$ 1,818.42		
	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		
	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		
	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		
	33 Double Drum Roller refurbishment	Refurbish Double Brum Roller	\$ 3,000.00		
	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		
	36 Sump pump system refurbishment	Sump pump replacement for facility. Sump pumps failed in 2019.	\$ 39,522.39		
	37 Washers refurbishment in clubhouses	Refurbishment of washers in the home and visiting clubhouses	\$ 2,246.99		
	38 Replace Ballpark Interior Netting	Replace Ballpark Interior Netting to improve safety	\$ 90,000.00		
	39 Berm, Exterior, and Irrigation refurbishment	Exterior and Berm Landscaping overhaul, Irrigation refurbishment and installation of new zone timers.	\$ 50,000.00		
	40 South Parking Lot repairs	Large Parking Lot Rubber Sealant Applications	\$ 4,042.56		
	41 Security cameras improvements	Installation of new security cameras in blind spots	\$ 21,217.00		
	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		
	45 Stadium lightning Protection System refurbishment and upgrade	Roof in need of new lightning rods due to corrosion and deficiencies.	\$ 2,550.00		
	46 Rail around Whataburger seats	Safety Rail around Whataburger seats	\$ 5,000.00		
	47 Suite seats repaint	Paint exterior of Cotton Club suite seats area	\$ 4,528.46		
	48 Little league field dugouts	Rebuild the dugouts in the little league field due to safety reasons	\$ 6,000.00		
	49 Foul poles repaint	Repaint the foul poles with macropoxy paint due to heavy corrosion	\$ 13,000.00		
	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		

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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		
	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 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		
	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		\$ 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		
		Replace Whataburger Field Industrial Refrigerator Walk-In				
	75	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		
	77	Renovation of Outfield Scoreboard Hospitality Area	Renovate F&B service area, social spaces, lighting	\$ 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		
	79	Replace Aramark Concessions Equipment	Replace Multiple Concession Fryers/Holding Cabinets/Merchandisers, other equipment	\$ 50,000.00		
Total Equipment Enhancement & Upgrades Cost				\$1,899,652.89		

Total Projected Costs for FY 20:

\$3,082,032.56

Recommended Type A 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		
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	52	Suite refurbishment	Suite refurbishment to refresh counters, walls and flooring. Repaint all the wood trim on the suite level in	\$ 40,000.00		
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Total Type A Fund Investment for FY20:				\$ 1,989,634.00		

 1.16.2020
City Manager Date