

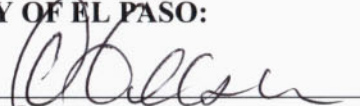
RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the City of El Paso approves capital improvements (**Exhibit "A"** attached hereto), totaling approximately \$5,847,162.00, updating the document known as the "Five Year Capital Maintenance Improvement Plan for the Ballpark" for FY2023 through FY2027, and approving the use of 5-year Ballpark revenues as funding sources for the Plan and authorizing the City Manager to make all necessary budget transfers to complete the improvements.

APPROVED this 31st day of January 2023.

CITY OF EL PASO:



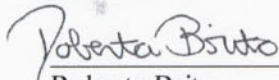
Oscar Leeser
Mayor

ATTEST:





Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Roberta Brito
Assistant City Attorney

APPROVED AS TO CONTENT:

Assistant Director Capital Improvement


Yvette Hernandez, P.E., City Engineer
Capital Improvement Department

Exhibit A

Updated January 2023

	FY 23 CIP YR. 7 Season 10	FY 24 CIP YR. 8 Season 11	FY 25 CIP YR. 9 Season 12	FY 26 CIP YR. 10 Season 13	FY 27 CIP YR. 11 Season 14	Total 5 yr Cost	Future FYs
	Architectural/Interiors						
Flooring/Carpet Replacement				\$50,000		\$50,000	\$45,000
Field Wall Padding				\$0		\$0	\$150,000
Turf/Tarp Replacement	\$150,000	\$200,000	\$200,000		\$10,000	\$560,000	\$563,000
Trash Cans - Replacements		\$200,000				\$200,000	
Big Dog House/Weststar Club Interior Upgrades				\$250,000	\$150,000	\$400,000	\$400,000
Suite Upgrades	\$80,000			\$75,000	\$440,000	\$595,000	\$150,000
Locker Room Upgrades		\$11,000	\$5,000	\$50,000		\$66,000	
Turf Management and Other Small Equipment	\$40,000	\$25,000			\$130,000	\$195,000	\$60,000
Televisions - Replacements			\$100,000			\$100,000	
Security Cameras - Replacement	\$35,000					\$35,000	
Video Board Replacement	\$1,186,162	\$800,000	\$200,000			\$2,186,162	
Frieght Elevator Overhaul	\$35,000					\$35,000	
Stadium Signage				\$10,000	\$10,000	\$20,000	\$30,000
Total Architectural/Interiors	\$1,526,162	\$1,036,000	\$705,000	\$435,000	\$740,000	\$4,442,162	\$1,398,000
	Structure						
Pavement/Sidewalk Repair			\$85,000			\$85,000	\$280,000
Paint Steel Superstructure				\$300,000	\$300,000	\$600,000	\$200,000
Bird Mitigation				\$200,000		\$200,000	
Building Controls Exterior Lighting Replacement	\$15,000		\$50,000	\$50,000		\$115,000	\$50,000
Total Structure	\$15,000	\$0	\$135,000	\$550,000	\$300,000	\$1,000,000	\$530,000
	Food Service/Retail						
Concession Equipment/Enhancements		\$100,000	\$155,000	\$30,000	\$120,000	\$405,000	\$155,173
Total Food Service & Retail	\$0	\$100,000	\$155,000	\$30,000	\$120,000	\$405,000	\$155,173
Grand Total	\$1,541,162	\$1,136,000	\$995,000	\$1,015,000	\$1,160,000	\$5,847,162	\$2,083,173