

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

AGENDA DATE: January 31, 2023

PUBLIC HEARING DATE: NA

CONTACT PERSON(S) NAME AND PHONE NUMBER: Yvette Hernandez 212-1860

DISTRICT(S) AFFECTED: All Districts

STRATEGIC GOAL: No. 1: Cultivate an Environment Conducive to Strong Sustainable Economic Development
No. 4: Enhance El Paso's Quality of Life through Recreational, Cultural, and Educational Environments

SUBGOAL: 1.3 Maximize venue efficiencies through revenue growth and control
4.3 Establish technical criteria for improved Quality of Life facilities

SUBJECT:

Discussion and action on a resolution approving capital improvements 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 and proceeds from the sale of capital assets as funding sources and authorizing the City Manager to make all necessary budget transfers to complete the improvements.

BACKGROUND / DISCUSSION:

Ballpark lease agreement requires development and Council approval of an annual five (5) year capital improvement plan to ensure the facility is maintained to major league baseball standards. The Tenant (MountainStar Sports Group) last submitted an updated plan for Council approval on August 31, 2021.

PRIOR COUNCIL ACTION:

1. Sept. 18, 2012 City Council approved an ordinance approving lease between the City and Mountain Star Sports Group
2. June 18, 2013 City Council approved an ordinance amending the lease between the City and Mountain Star Sports Group
3. February 28, 2017 City Council approved a five (5) year Capital Maintenance Plan for the Ballpark.
4. February 20, 2018 City Council approved an updated five (5) year Capital Maintenance Plan for the Ballpark.
5. January 5, 2021 City Council approved a five (5) year Capital Maintenance Plan.
6. May 25, 2021 City Council approved an amended Five (5) Year Capital Plan (adding a project)
7. August 31, 2021 City Council approved the 2022-2025 Capital Plan

AMOUNT AND SOURCE OF FUNDING: 5-year ballpark revenue
Proceeds from the sale of capital assets

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? YES NO

PRIMARY DEPARTMENT: Capital Improvement Department

Revised 04/09/2021

SECONDARY DEPARTMENT: Office and Management and Budget

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:

Assistant Director Capital Improvement

Jerry DeMuro / for
Yvette Hernandez, P.E. City Engineer

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

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 which updates the document known as the “Five Year Capital Maintenance Improvement Plan for the Ballpark”, as the established list of capital maintenance projects for the Ballpark also known as Southwest University Park for FY2023 through FY2027 and that the City Manager be authorized to make all necessary transfers prior to the execution of the projects.

APPROVED this _____ day of _____ 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

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2023 JAN 26 PM2:33

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