



# Southwest University Park 5-year Capital Improvement Plan

September 3, 2025

Goal 4 - Enhance El Paso's Quality of Life through Recreational,  
Cultural and Educational Environments

4.2 Create innovative recreational, educational , and cultural  
programs

# Timeline

- Southwest University Park (Ballpark) Owned by City
- Lease agreement with MountainStar Sports Group (MSSG), LLC on October 2012, the 30-year lease is set to expire in 2043
- Every year a five (5) year Capital Improvement Plan is developed and presented to City Council
- 50 projects completed at the Ballpark

## Previously approved CIP Feb 13, 2024

- Included Major Projects that had to be completed and reimbursed over time (Water treatment, Dugout flooring, Security Fencing, Barstool Replacement and Elevator motor replacement)
- Funding was allocated only with Ballpark Revenues







## City of El Paso

## Mountain Star Sports Group LLC

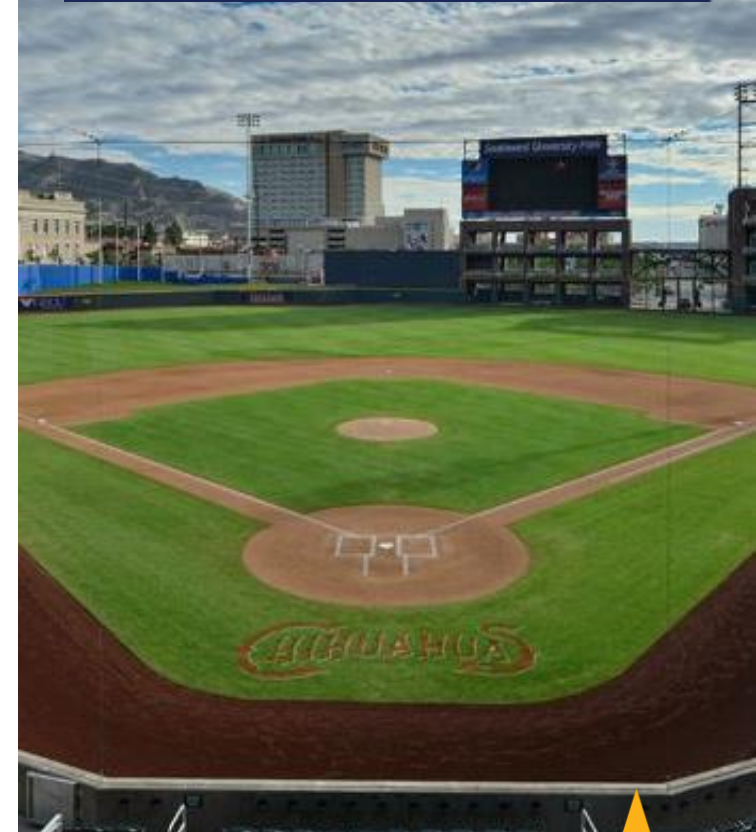
- Responsible for the prompt and timely installation, repair, and replacement of all capital improvements.

Capital Improvements are any work including all design, architectural, engineering and construction work, that is customarily capitalized under GAAP and is reasonably necessary to repair, restore, refurbish, replace or improve (in a manner that extends the original useful life) any facility, structure, City property or other components of the Ballpark.

- All aspects of operating expenses and costs for the Ballpark- including all direct or indirect expenses associated with the Team or events
- Routine maintenance, including interior and exterior repairs, excluding Capital Improvements
- Managing concessionaires, merchandisers, vendors and obtaining all necessary permits to sell food, beverages, and alcohol

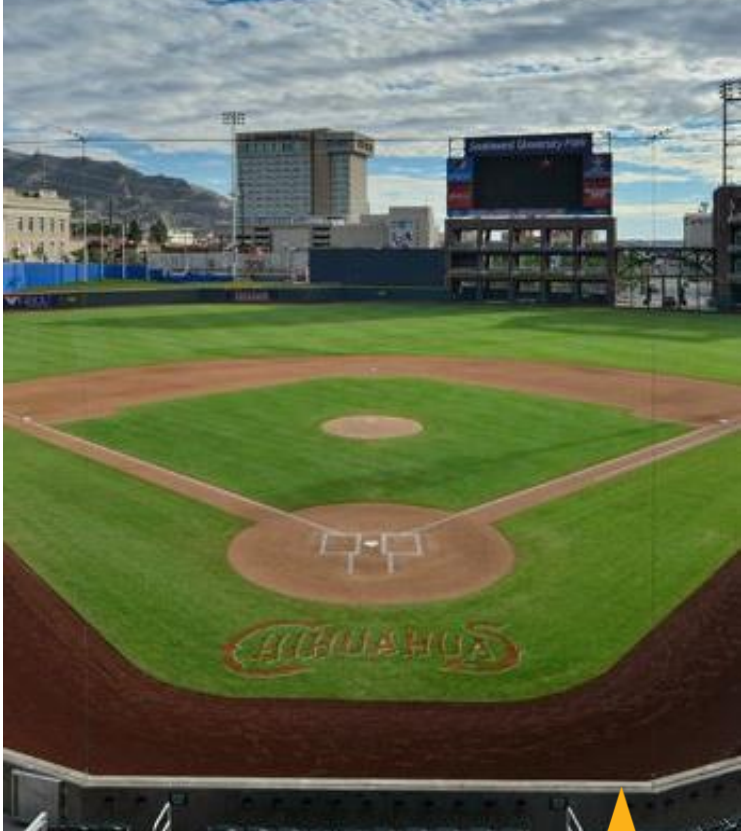
# Projects Completed 2017-2020

2017	2019
Field Wall Padding Concrete Joints and Sealant Replacement Upper Concourse Drainage Control Security Bollards Santa Fe Gate ADA Ramp	Concession portables/carts Interior upgrades Rubber flooring for dug outs Turf Replacement Clock Repair
2018	2020
Dugout Netting Field Wall Padding Missouri Street Stairs Concrete Slab Repair South Concourse Crack Repair Refinish the Splash Pad Flooring	Concession-portable covers Paver replacement- Santa Fe Backstop netting Concourse sealant Field conversion/turf replacement Cabinetry



# Projects Completed 2021-2022

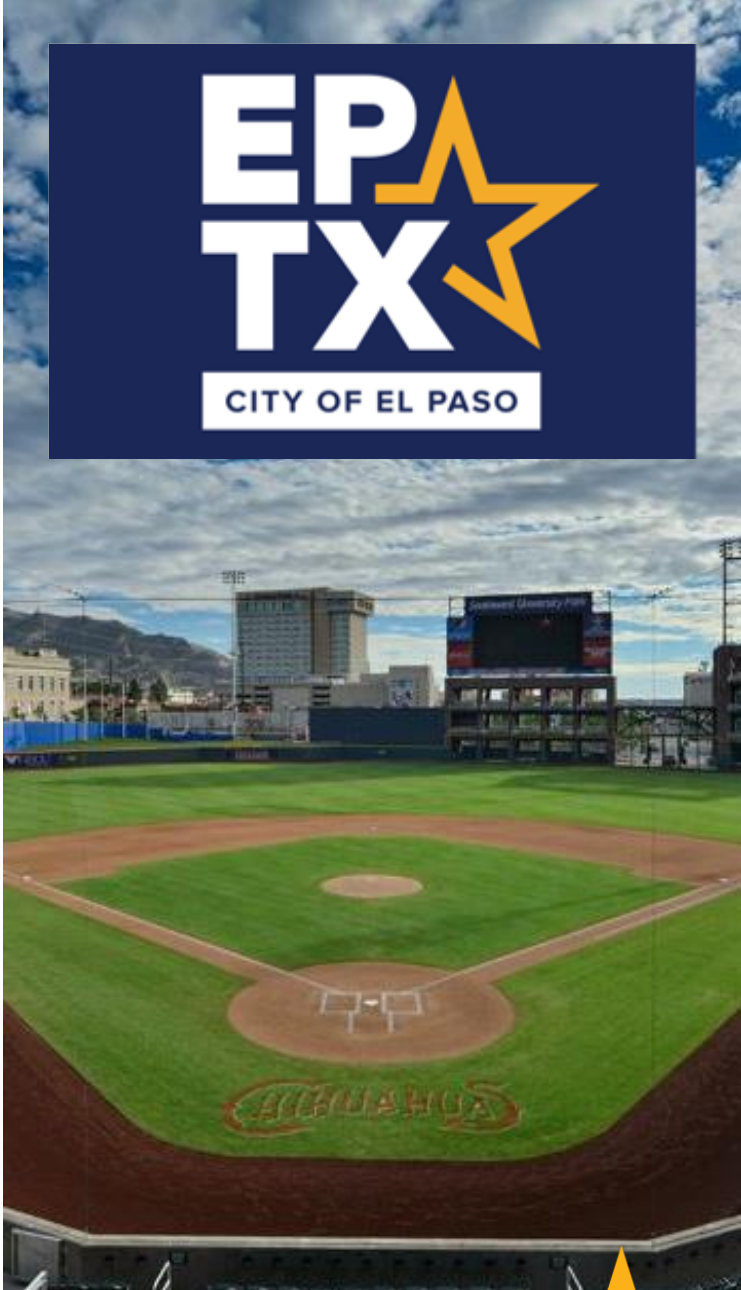
2021	2022
Production - Video Hardware & Monitor Replacement	Field Wall Padding
Clock Tower - Main Entry Door Replacement	Suites Interiors and Hallway Upgrade
	Visitor/Home Locker Room – Interior Upgrade
	Turf Management Equipment
	Televisions – Replacement
	Production – Camera Replacement / Upgrade
	Production – LED Ribbon Boards 1 <sup>st</sup> and 3 <sup>rd</sup> Base





# Projects Completed 2023-2024

2023	2024
HVAC	Water Treatment
Security Cameras	Dugout Flooring
Bird Mitigation	Security Flooring
Fright Elevator Overhaul	Security Fencing
Concession Equipment/Enhancements	Field Wall Padding and Netting
Main Video Board Replacement	Outdoor Barstools
Turf Replacement	
Production Equipment	
Building Controls and Exterior Upgrade Lighting Replacement	
Suite Upgrades	
Turf Management and Equipment	
TVs Replacement	
Tenant Sale and Services	



# Projects Completed 2025

2025

Elevator Modernization  
Production Equipment

**Total FY 2018 – FY 2025**  
**\$8,056,961.00**



## Proposed FY26-30 Ballpark CIP



- Ballpark is now 12 years old, special system and upgrades are required
- Fiscal year 2026 appropriation request is \$1,000,000.00
- Total CIP value for the next five years is \$7,525,000.00
- Appropriation of annual CIP budget should be presented and adopted by City Council.
- The Ballpark is a City-owned facility and per the lease agreement, the City is required to satisfy its obligations without regard as to whether the Capital Repairs Reserve Fund is sufficient to cover project costs.



# Process

- MountainStar Sports Group (MSSG) submits request for Projects
- Engineers from CID inspect and walk the Ballpark to evaluate the requests
- Coordination with CFO on available funding sources and final recommendation to City Council is made





	FY 2026 CIP-YEAR #10 Season #13	FY 2027 CIP-YEAR #11 Season #14	FY 2028 CIP-YEAR #12 Season #15	FY 2029 CIP-YEAR #13 Season #16	FY 2030 CIP-YEAR #14 Season #17	Total Cost
<b>Architectural/Interiors</b>						
Dugout Flooring - Home and Visiting			\$ 150,000.00			\$ 150,000.00
Field Wall Padding & Netting		\$ 720,000.00				\$ 720,000.00
Turf Replacement						
Home/Visitor Bullpen carpets			\$ 250,000.00			\$ 250,000.00
Trash Cans - Replacements						
WestStar Club Interior Upgrade					\$ 100,000.00	\$ 100,000.00
Big Dog House Interior Upgrade					\$ 80,000.00	\$ 80,000.00
Admin Office Space- carpet						
Suites 3rd & 4th floor- Interior Upgrade				\$ 150,000.00		\$ 150,000.00
Suites Outdoor 3rd floor & Fiesta Patio				\$ 75,000.00		\$ 75,000.00
Umpire Locker Room- Upgrade				\$ 20,000.00		\$ 20,000.00
Visitor Locker Room-Upgrade				\$ 30,000.00		\$ 30,000.00
Home Locker Room- Upgrade				\$ 30,000.00		\$ 30,000.00
Turf Management Equipment	\$ 58,500.00		\$ 80,000.00		\$ 80,000.00	\$ 218,500.00
Field Irrigation Valves	\$ 19,000.00					\$ 19,000.00
Field Tarp - Replacement					\$ 18,000.00	\$ 18,000.00
Televisions - Replacement				\$ 150,000.00		\$ 150,000.00
Audio Replacements						
In House TV Upgrade						
Outdoor Barstools - Replacement						
Security Cameras		\$ 100,000.00				\$ 100,000.00
Door Access System	\$ 100,000.00					\$ 100,000.00
Production - Video & Audio Equipment	\$ 273,500.00		\$ 310,000.00	\$ 115,000.00	\$ 342,000.00	\$ 1,040,500.00
FF&E/Operations	\$ 42,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 202,000.00
Splash Pad Renovation	\$ 50,500.00	\$ 200,000.00				\$ 250,500.00
Replace Obsolete Technology   Infrastructure -- Ballpark Firewall						
Replace Outdated and Obsolete Wireless Infrastructure	\$ 500,000.00				\$ 150,000.00	\$ 650,000.00
Elevator Modernization						
	\$ 1,043,500.00	\$ 1,060,000.00	\$ 830,000.00	\$ 610,000.00	\$ 810,000.00	\$ 4,353,500.00
<b>Structure</b>						
Repare Ballpark VIP Parking Lot/Fix retaining wall					\$ 100,000.00	\$ 100,000.00
Paint Steel Superstructure			\$ 550,000.00	\$ 550,000.00		\$ 1,100,000.00
Bird Mitigation					\$ 150,000.00	\$ 150,000.00
Security Fencing						
AC unit for control room	\$ 37,500.00					\$ 37,500.00
Concourse Resurfacing						
Santa Fe Lights						
Additional Electrical Power					\$ 50,000.00	\$ 50,000.00
Plumbing/Water Treatment						
HVAC & Lighting Systems		\$ 50,000.00		\$ 50,000.00		\$ 100,000.00
New Compressors						
Main Kitchen Freezer--condenser replacement						
VFD Pump Fix						
	\$ 37,500.00	\$ 50,000.00	\$ 550,000.00	\$ 600,000.00	\$ 300,000.00	\$ 1,537,500.00
<b>Food Service &amp; Retail</b>						
Concession Equipment	\$ 50,000.00	\$ 250,000.00	\$ 150,000.00	\$ 200,000.00	\$ 150,000.00	\$ 800,000.00
	\$ 50,000.00	\$ 250,000.00	\$ 150,000.00	\$ 200,000.00	\$ 150,000.00	\$ 800,000.00
<b>Total</b>	\$ 1,131,000.00	\$ 1,360,000.00	\$ 1,530,000.00	\$ 1,410,000.00	\$ 1,260,000.00	\$ 6,691,000.00
<b>Contingency 15%</b>		\$ 204,000.00	\$ 229,500.00	\$ 211,500.00	\$ 189,000.00	
<b>Grand Total</b>	\$ 1,131,000.00	\$ 1,564,000.00	\$ 1,759,500.00	\$ 1,621,500.00	\$ 1,449,000.00	\$ 7,525,000.00





# Capital Plan FY2026 - FY2030



	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>Total Cost</u>	
	<u>CIP--YEAR #10</u>	<u>CIP--YEAR #11</u>	<u>CIP--YEAR #12</u>	<u>CIP--YEAR #13</u>	<u>CIP--YEAR #14</u>		
	<u>Season #12</u>	<u>Season #13</u>	<u>Season #14</u>	<u>Season #15</u>	<u>Season #16</u>		
<b>Architectural/Interiors</b>							
	\$ 1,043,500.00	\$ 1,060,000.00	\$ 830,000.00	\$ 610,000.00	\$ 810,000.00	\$ 4,353,500.00	
<b>Structure - Operations - Security</b>							
	\$ 37,500.00	\$ 50,000.00	\$ 550,000.00	\$ 600,000.00	\$ 300,000.00	\$ 1,537,500.00	
<b>Food Service &amp; Retail</b>							
<b>Conssesions Equipment</b>	\$ 50,000.00	\$ 250,000.00	\$ 150,000.00	\$ 200,000.00	\$ 150,000.00	\$ 800,000.00	
<b>Total</b>	<b>\$ 1,131,000.00</b>	<b>\$ 1,360,000.00</b>	<b>\$ 1,530,000.00</b>	<b>\$ 1,410,000.00</b>	<b>\$ 1,260,000.00</b>	<b>\$ 6,691,000.00</b>	
<b>15% Contingency</b>		\$ 204,000.00	\$ 229,500.00	\$ 211,500.00	\$ 189,000.00		
<b>Total Requested Amount</b>	<b>\$ 1,131,000.00</b>	<b>\$ 1,564,000.00</b>	<b>\$ 1,759,500.00</b>	<b>\$ 1,621,500.00</b>	<b>\$ 1,449,000.00</b>	<b>\$ 7,525,000.00</b>	





# Structure – Operations - Security



# Recommendation



- Approve the FY26-30 CIP for a total of \$7,525,000.00
- Approve FY26 Appropriation in the amount of \$ 1,000,000.00 to be funded from Fiscal Year 2025 Ballpark Debt Service Fund Surplus Revenues
- Authorize all Budget Transfers



## Mission

Deliver exceptional services to support a high quality of life and place for our community



## Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



## Values

Integrity, Respect, Excellence, Accountability, People







## Misión

Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad



## Visión

Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



## Valores

Integridad, Respeto, Excelencia, Responsabilidad, Personas