

Memorandum

Department of Planning, Public Works & Parks

To: Mike Herring, CA
From: Mike Geisel, DPPW & P
Date: 6/19/2012
Re: CVAC Dugouts



As I am sure you remember, at the beginning of 2012, City Council re-appropriated \$32,000 to supplement existing budgets and authorized the Department of Planning, Public Works and Parks to initiate the reconstruction of the first four dugouts, at the Chesterfield Valley Athletic Complex. As was discussed at that time, the City has been aware of the degradation of the dugout structures within the D and E baseball\softball quadrants at the Chesterfield Valley Athletic Complex for some time, but has been unable to budget for their reconstruction. As you are also aware, these specific dugouts were not built by the City of Chesterfield and were, therefore, constructed differently than the other dugouts designed and built under City contracts. As we attempted to contract for this work, we found that such contacts were cost prohibitive. The Department had received competitive bids to contractually replace all 16 dugouts, at a cost exceeding \$440,000.

Subsequently, management staff from the Parks & Recreation, Capital Projects and Street Maintenance Divisions, all collaborated to develop an alternative strategy to reconstruct the CVAC dugouts. Under your direction, we initiated an effort to combine our in-house expertise with outside contractors to complete the reconstruction of four of the sixteen dugouts during the winter-spring of 2012. **I can now report, that the collaborative effort was a huge success and the four dugouts were successfully reconstructed and put into operation prior to the start of athletic field use this last spring.** I should also advise you that although we got a late start to the construction, we benefited greatly by a very mild winter. Not only were our crews not distracted by emergency weather response, but construction was not impacted significantly by cold temperatures.

As such, we collectively recommend that the Department be authorized to proceed with the phased reconstruction of the remaining dugouts as manpower and weather will allow. The \$32,000 fund re-appropriation was used to fund contractual work, materials, permits, testing, and rentals. We did not allocate internal personnel expenses. I am also pleased to advise you that as we planned, we successfully recognized significant cost savings as expected and are prepared to move forward with the planned and phased reconstruction of the remaining 12 dugouts. **As such, I request and recommend that this report be forwarded to either the Parks and Recreation Committee, or the Finance and Administration Committee as you deem appropriate, with a request to**



earmark and authorize fund transfers in the cumulative amount of \$100,000 from the Parks Fund – Fund Reserves for the purpose of reconstructing the remaining 12 dugouts. We estimate the cost to finish this project in the same manner as we initially planned to be \$100,000. However, the pace and progress of the project will be limited by weather, field use, and other departmental priorities. We were able to reconstruct four dugouts in the spring of 2012. It is our goal to finish the remaining dugouts within the next two calendar years, beginning in the fall of 2012-2013 and continuing through the spring of 2013-2014, providing for completion and full use by the spring athletic season of 2014. We will construct them as expeditiously as possible, but we cannot sacrifice field use, cannot sacrifice weather response, or impact our normal maintenance operations. **As such, I am recommending an earmark of \$100,000, although we will administratively process individual fund transfers seasonally as we project our work effort. Such transfers will likely occur over three fiscal years, 2012, 2013, and 2014 to mirror the work progress.**

Once again, I cannot overstate the importance of our structural consolidation for this project. This project is made possible only due to the close cooperation and coordination between our project management staff, our street division maintenance crews, and our parks maintenance crews. This is truly a collaborative effort which will result in cash savings of approximately three hundred thousand dollars. Using our in-house labor and management, contracting where necessary, will allow this project to move forward where it was not otherwise financially viable.

If you have any questions or require additional information, please advise.

attachments

Jerry
4/21/12

→ MIKE: PLEASE
ADD TO NEXT
PARKS/REC.
COMMITTEE MTG

cc Brian Whittle, Assistant Director of Finance and Administration
Tom McCarthy, Parks and Recreation Director
Brian McGownd, Public Works Director – City Engineer
Aimee Nassif, Planning and Development Services Director

TY!
Jerry

Transfer Request No. PPW&P 2012 - 3

Transfer No. _____

City of Chesterfield Budgetary Transfer of Funds Request

Transfer From:

Account Number	Account Name	Amount
_____	<u>Parks Fund - Fund Reserve</u>	<u>\$32,000</u>
_____	_____	_____
_____	_____	_____
	TOTAL	<u>\$32,000</u>

Transfer TO:

Account Number	Account Name	Amount
<u>119-084-5480</u>	<u>Improvements Other Than Buildings</u>	<u>\$32000</u>
_____	_____	_____
_____	_____	_____
	TOTAL	<u>\$32,000</u>

EXPLANATION:

Approved by City Council 3/6/2012. Re-Appropriation of funds, unspent from 2011 Fiscal year for CVAC dugout improvements.

APPROVALS:

Requested By: _____

Date: _____

Department Head: *Max Lewis* _____

Date: 3/7/2012

Finance Director: *Brian Chute* _____

Date: 3-7-12

City Administrator: *J. Hoffman* _____

Date: 3/7/12

Approved by City Council on

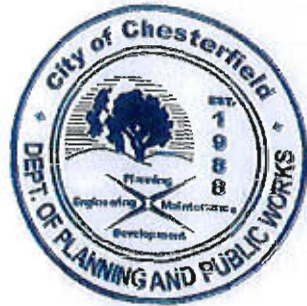
Date: 3/5/12

Transfers up to \$2,500 can be transferred (within object level) with approval of Director of Finance.
Transfers up to \$5,000 can be transferred (within object level) with approval of the City Administrator.
Transfers in excess of \$5,000 or between Departments or Funds require approval by City Council.

Memorandum

Department of Planning, Public Works & Parks

To: Mike Herring, CA
From: Mike Geisel, DPPW & P
Date: 2/7/2012
Re: CVAC Dugouts



As you are aware, the City has been aware of the degradation of the dugout structures within the D and E baseball\softball quadrants at the Chesterfield Valley Athletic Complex. As you are also aware, these specific dugouts were not built by the City of Chesterfield and were, therefor, constructed differently than the other dugouts designed and built under City contracts.

Unfortunately, due to economic conditions and budgetary constraints, we simply have not been able to fund the reconstruction of these 16 dugout structures. The 2011 Parks Fund Budget provided \$32,000 to initiate an annual strategy to repair up to four dugouts. As we attempted to contract for this work, we found that such contacts were cost prohibitive. **The cost to contractually replace all 16 dugouts, would exceed \$440,000.** Inasmuch as we did not believe that that the contractual option was acceptable, and insofar as we did not have a viable alternative, we did not capture the 2011 funding, nor did we include budgeted funds for this work in 2012.

As such, we were unable to expend the \$32,000 budgetary allocation from the 2011 fiscal year. Subsequently, management staff from the Parks & Recreation, Capital Projects and Street Maintenance Divisions, all came together to develop an alternative strategy to reconstruct the CVAC dugouts. **Under your direction and consent, we have initiated a plan whereby we will combine our in-house expertise with outside contractors to complete the reconstruction of four of the sixteen dugouts this off-season.** Our Project Manager has obtained revised engineering plans and we have received building permits. We have ordered reinforcing steel, sheet metal, structural steel, masonry units and rented wall forms. Our street division has already demolished and removed four of the damaged dugouts. Subsequently, they have placed foundations and are proceeding to form and place the foundation walls and floor slabs. We have contracted with a local masonry contractor to erect the concrete block masonry units, with the materials provided by the City. After which, our crews will place the structural steel columns and sheet metal roof.

In proceeding this way, we are able to replace four of the sixteen dugouts during this off-season using the \$32,000 funding allocation from 2011. The \$32,000 will be consumed by the purchase of masonry units, structural steel, sheet metal, reinforcing steel, and related materials for the dugouts. In addition, we will

independently contract with a masonry contractor using these funds. If ultimately we find this method to be successful, we will strategize to complete additional dugouts during upcoming off seasons. **Accordingly, per our prior discussions regarding this action, I recommend and request that City Council consider re-appropriating, via a budgetary adjustment, the \$32,000 which went unencumbered from the 2011 fiscal year budget, and will otherwise simply revert back to the Parks Fund - Fund reserves, be captured and rolled forward to the 2012 budget, account 119-084-5480 Improvements other than buildings.**

I cannot overstate the importance of our most recent consolidation of departments in this project, as well as the management staff involved as we move forward. This project is made possible only due to the close cooperation and coordination between our project management staff, our street division maintenance crews, and our parks maintenance crews. This is truly a collaborative effort which will result in cash savings of approximately three hundred thousand dollars. It may seem trivial, but using our in-house labor and management, contracting where necessary, will allow this project to move forward where it was not otherwise financially viable.

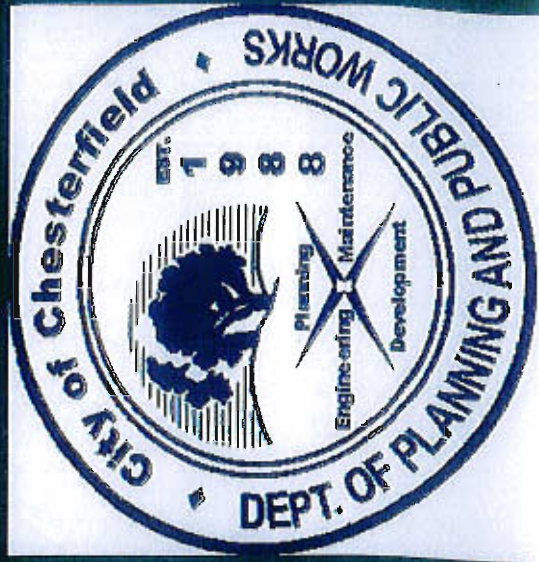
I've provided supporting photos which depict the condition of the D\E dugouts and contrasting photos showing the more rigid construction of the modern dugouts. I've also provided some progress photos of the work in progress. We have every expectation that these four dugouts will be completed prior to the CVAC opening for spring ball.

If you have any questions or require additional information, please advise. **With your concurrence, I will provide this information to the Planning and Public Works Committee for their consideration.**

attachments

cc Brian Whittle, Assistant Director of Finance and Administration
Tom McCarthy, Parks and Recreation Director
Brian McGownd, Public Works Director - City Engineer
Aimee Nassif, Planning and Development Services Director

OK'd
2/7/12



Chesterfield
Parks & Recreation



Masonry

damage and

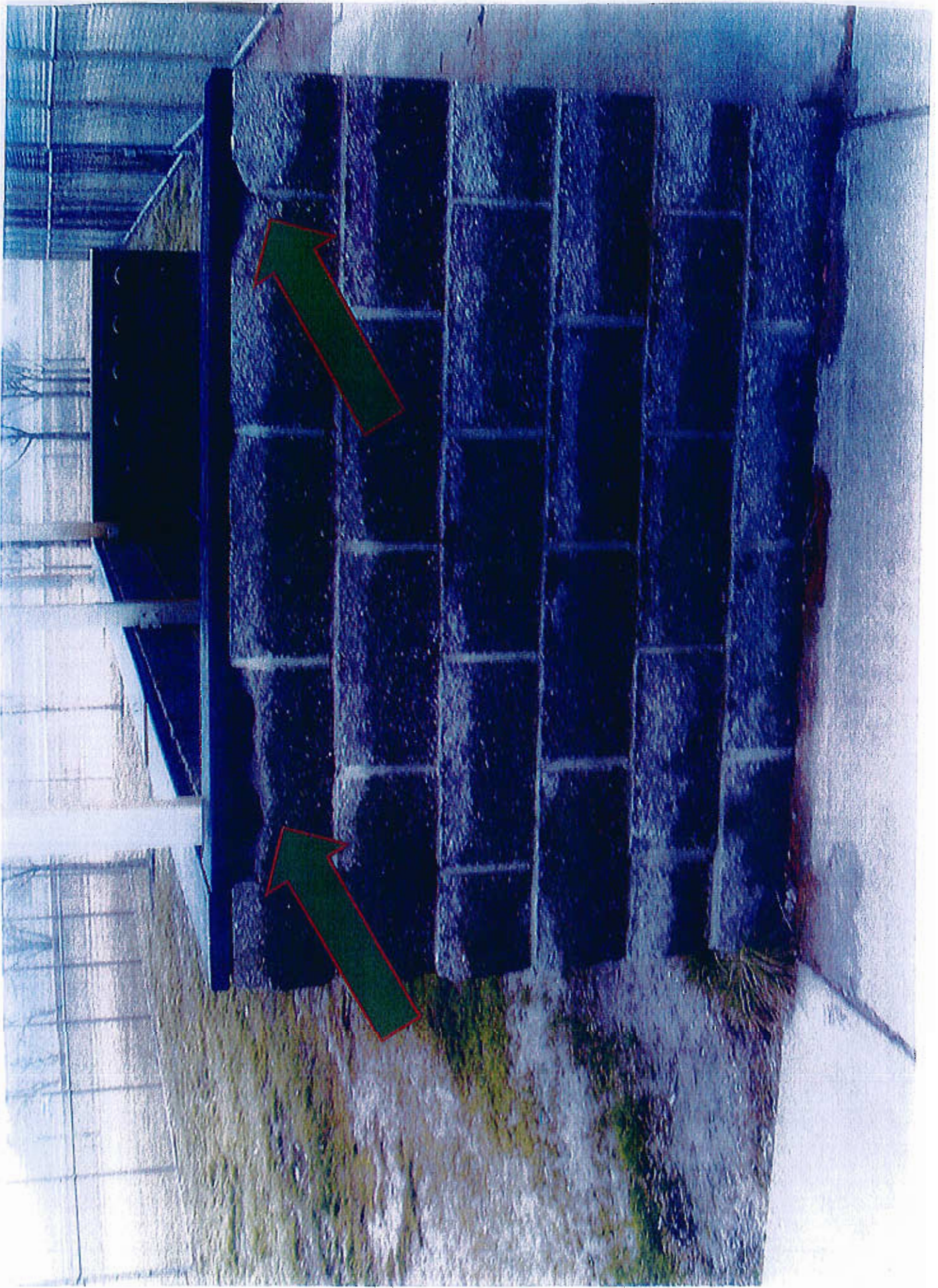
degradation

Wall caps missing

& mortar joints

require

repairs






Wall Caps

missing

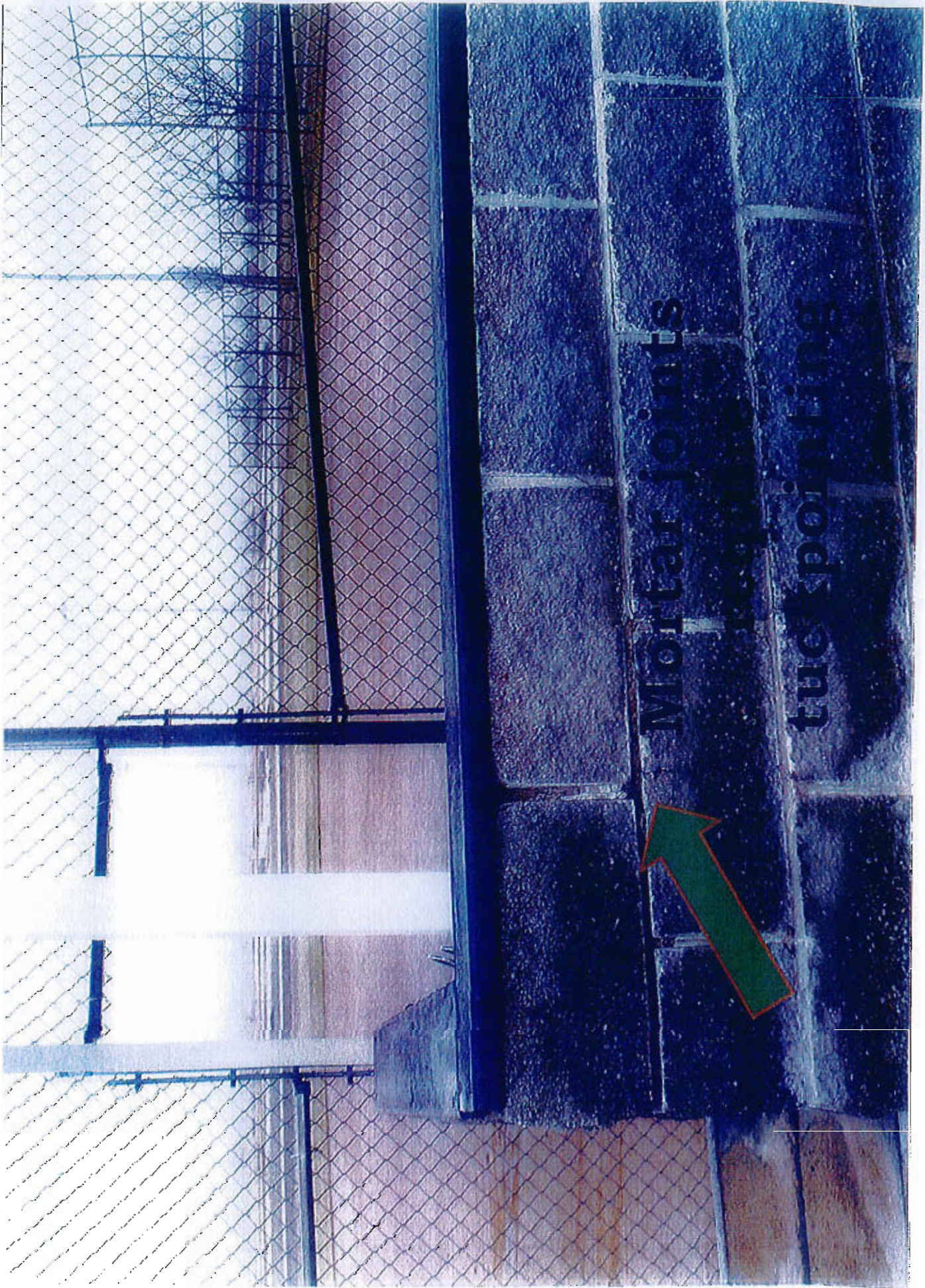
and mortar

joints require

repair pointing

A photograph of a building with a metal roof and a brick chimney. The text is overlaid on the image, rotated 90 degrees counter-clockwise. The text reads: "Metal roofs and sheet metal roofing are light gauge and flex during high winds".

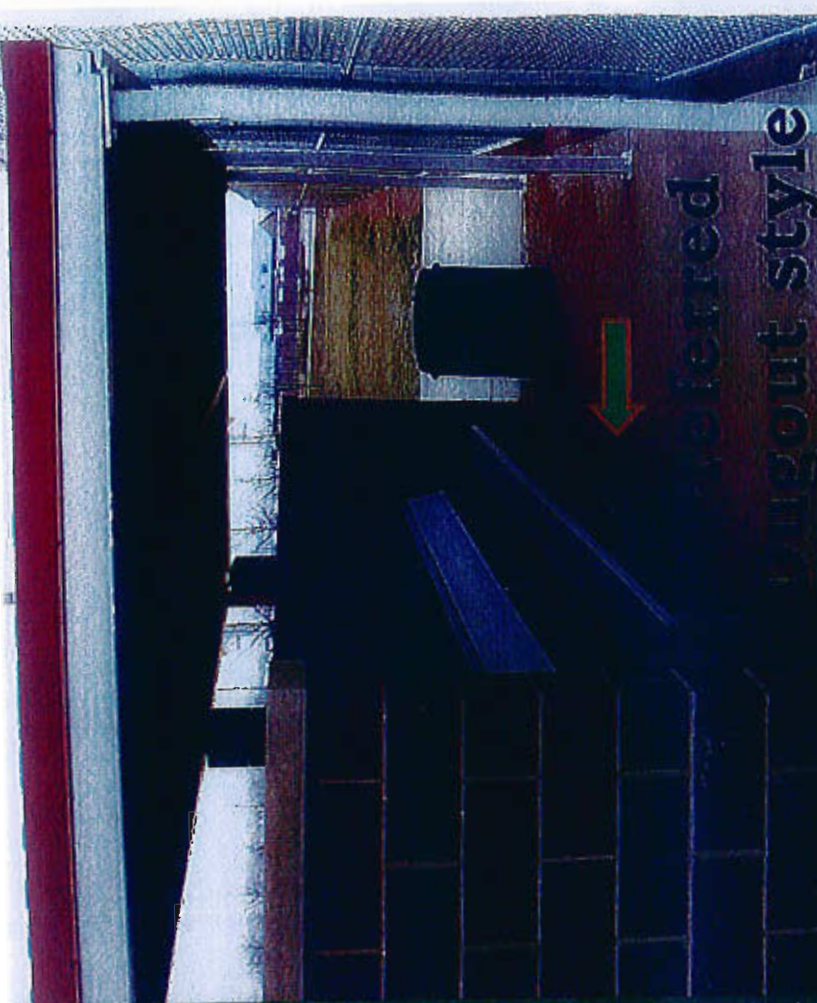
**Metal roofs
and sheet
metal roofing
are light gauge
and flex during
high winds**



Mortar joints

tuckpointing





Preferred
Dugout style



D/E Dugout
style
Being
replaced

