



City of Woodland

REPORT TO MAYOR AND CITY COUNCIL

AGENDA ITEM

TO: THE HONORABLE MAYOR
AND CITY COUNCIL

DATE: March 4, 2008

SUBJECT: Demolition of Dubach Park Facilities

Report in Brief

The maintenance and operation of Dubach Park has been a fiscal challenge for the City of Woodland for quite some time. With Phase II of the Sports Park nearing completion, Dubach Park will not need to remain in operation to meet community recreation needs. However, Dubach Park will remain a drain on City resources and a public nuisance until the facility is demolished. Public Works plans to include the site in its Storm Drainage Facilities Master Plan (SDFMP) and planned to include the demolition in the 2008/2009 Capital Budget. However, delaying the demolition will result in additional City costs at more than \$9,000 per month. Because delaying the demolition will cost the General Fund up to \$45,000, staff believes it is appropriate to complete the demolition ahead of schedule.

Staff recommends that the City Council approve the Mid Year addition of the Dubach Park Demolition to the FY 2007-08 Capital Budget at an estimated cost of \$99,000 based on the attached Project Programming Summary Sheet.

Background

The City Council has approved the closure of Dubach Park and has directed staff to expedite the completion of Phase II of the Sports Park in order to address community recreation needs that would be unmet by the closure. On December 18, the City Council awarded the bid for the Phase II work to Gold Valley Construction. This work will provide additional all weather soccer and baseball fields, bike and pedestrian paths and other amenities that will effectively replace the Dubach Park facilities. Work on Phase II commenced last month and completion is expected in December. For the spring/summer season, Parks & Recreation staff is utilizing other fields, including Harris Park and the existing synthetic field to accommodate adult sports use. The programming and operational need for Dubach Park effectively ceased with the completion of the fall softball program in November 2007.

With the completion of the fall season, award of the Sports Park Phase II contract and work progressing on the project in an acceptable manner, staff concluded that the demolition of Dubach

Park could be moved up from the original date in July/August 2008. Leaving the facility in a fallow state would generate an attractive nuisance that would represent a liability. In addition, the site would still require active maintenance, including dewatering of up to 1,000 gallons daily at a cost of \$9,000 per month. Delaying the demolition by five months would cost the City's General Fund up to \$45,000 with no associated public benefit.

Demolition of Dubach Park also provides an additional benefit to the City's storm drain program. Elimination of pumped groundwater from the site will reduce maintenance in the storm drainage system by removing water and reducing vegetation in the concrete channels on Kentucky Avenue and eliminate the need for a Waste Discharge Permit from the site.

Discussion

The 2007/2008 Capital budget did not include the demolition of Dubach Park because the plan had been to run Dubach Park through the Spring Baseball Season with the abandonment of the Park scheduled in July of 2008. The decision to stop using Dubach Park now because of the anticipated completion of Phase II of the Sports Park represents an opportunity to reduce General Fund and Storm Drain Fund expenses. The actual cost for the demolition will be funded by available Development Impact Fees that would have been used in the future. The change of use from a softball field to a feature in the SDFMP will reduce present costs for power, and storm drain maintenance. The reduction in future facilities costs could be shared with the Park and Recreation Department in an equitable manner when the funds are available.

The proposed project will remove all buildings, fencing, concrete and asphalt. The dewatering system will not be removed; however, the demolition will enable the system to not be used except under certain conditions associated with storm drain management, such as to control exceptional water flows.

Fiscal Impact

The proposed project will generate an immediate \$45,000 savings to the General Fund that would otherwise be expended to dewater the facility, a task that is necessary even if the site was to remain fallow if the City waited until July or August, the original date for the demolition. In addition, the proposed project would reduce future costs to the Storm Drain Facilities Master Plan by approximately \$750,000. Project costs of \$99,000 would be funded by available Development Impact Fees.

Public Contact

Posting of the City Council agenda.

Alternative Courses of Action

1. Approve the Mid Year addition of the Dubach Park Demolition to the FY 2007-08 Capital Budget at an estimated cost of \$99,000 based on the attached Project Programming Summary Sheet.
2. Direct staff to wait for the approval of the 2008/2009 Capital Budget and continue to dewater the site.

Recommendation for Action

Staff recommends that the City Council approve Alternative No. 1.

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Senior Civil Engineer

Reviewed by: Daniel W. Gentry, Director
Park & Recreation

Mark G. Deven
City Manager

Attachment: Project Programming Summary Sheet

PROJECT PROGRAMMING SUMMARY

Project No.: _____ **Revision#:** _____ **Project Title:** Dubach Park Demolition

PM: _____ **Owner:** Parks and Recreation/PW

Program Year	07/08	08/09	FUTURE
Land	\$		
Construction/ Demolition cost	\$ 78,000		
CM/Insp	\$ 8,000		
FF&E(furniture, fixture and equipment)	\$ 500		
Admin & PM	\$ 4,500		
Design			
Other/Contingency	\$ 8,000		

Project total: \$ 99,000

(cost categories/task codes section)

PROJECT DESCRIPTION:

This project proposed the demolition of the remaining Dubach Park Facilities with the exception of the dewatering system this fiscal year rather than wait for the new fiscal year. All building improvement, fencing, concrete, and asphalt will be removed and the site returned to bare ground. The site will be planted for erosion control and incorporated into the Storm Drainage Facilities Master Plan. The cost of the demolition and land will be born by Fund 581 when development occurs. By doing the demolition now, the power costs for dewatering the site, rental of the pipeline, and power costs at the East Main Pumping Plant for the ~1,000,000 gallons per day can be eliminated. This would represent a cost reduction of ~between \$9K and \$10K per month. If the project is delayed it would represent a cost of \$45,000 because of a five month delay.

PROJECT JUSTIFICATION:

In 1999, it was proposed to use the Dubach Park site for a storm water detention/attenuation facility as part of the Storm Drainage Facilities Master Plan. This option was removed from consideration at that time and the present Storm Drainage Facilities Master Plan (SDFMP) adopted in February 2006 does not include this option. However, this option if included in the SDFMP has the potential to save up to \$750,000 in construction (including soft costs) of the SDFMP by reducing the length and size of the pipeline required and the amount of excavation required for the downstream channels in the SDFMP. The SDFMP MPFP would reduce the cost for MPFP Project SD-205.

PROJECT STAGING:

	<u>start 4/08</u>	<u>complete 6/08</u>	<u>description</u>
Land			
Construction	\$ 78,000		
CM/Insp	\$ 8,000		
FF&E(furniture, fixture and equipment)	\$ 500		
Admin & PM	\$ 4,500		
Design			
Other (please describe)	\$ 8,000		

Project Funding:

FUND NO.	PRGM. NO.	MPFP NO.	TOTAL/PARTIAL	TOTAL AMT, \$K	PRIOR	07/08	NEXT	FUTURE
581		SD 205		\$99K		\$99K		
Total								

*(must be equivalent to cost categories/task codes above)

SOURCE OF FUNDING:

100% Development Fee --

% General Revenue –

% Utility Revenues –

% Measure E --

List source and specific allocation timeline if applicable (such as with grants)

*(must be equivalent to cost categories/task codes and project funding section above)

(SIGNATURE BLOCKS PLACEHOLDER)