

DEFERRED MAINTENANCE UPDATES FISCAL YEARS 2024 - 2029

Parks, Recreation and Community Services Department

Park and Recreation Commission

February 21, 2024

DEFERRED MAINTENANCE FUNDS

Per City Council approval, the Parks Division was awarded \$17.5 million dollars in Measure Z Funds to address repairs to assets and infrastructure that got delayed or rescheduled into the future due to limited resources.

- a) \$3.5 million per fiscal year
- b) Funds awarded for 5 consecutive fiscal years

ARPA one-time funds are addressing other immediate deferred maintenance projects.

DEFERRED MAINTENANCE PRIORITIES

Projects are prioritized using the following factors:

1. Risk to Health, Safety and Environment;
2. Regulatory or Mandated Requirements;
3. Asset Condition, Annual Recurring Costs and Asset Longevity;
4. Community Investment and Economic Prosperity;
5. Level and Quality of Service;
6. Sustainability and Conservation;
7. Funding Availability;
8. Project Readiness

Goal is to get on a deferred maintenance schedule.

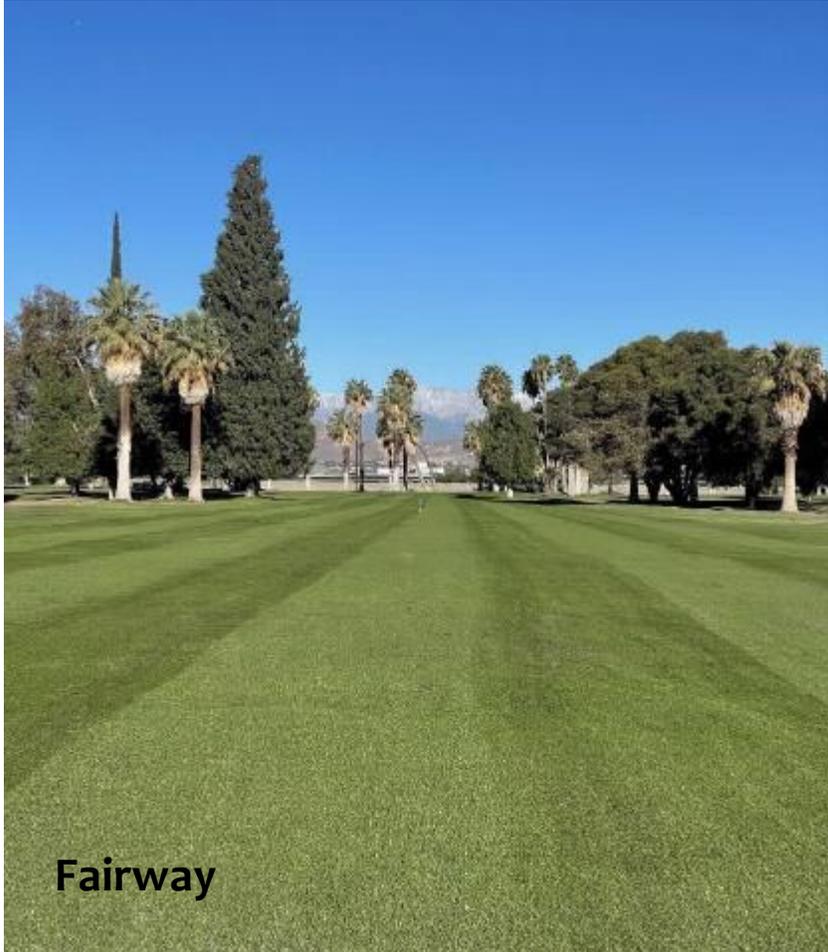
FISCAL YEAR 2024-2025



**Sippy Woodhead Swimming Pool Deck Replacement
and Re-Plaster**

Budget – \$2.5 Million

FISCAL YEAR 2024-2025



Fairmount Golf Course Well Replacement
Budget – \$1 Million

FISCAL YEAR 2024-2025

Additive Items if costs from projects 1 & 2 are less than projected:

1. Sport Field Lighting (Don Lorenzi, Reid, Hunt, Villegas):	\$210,000.00
2. Flooring-Screen/Recoat:	\$ 11,700.00
3. Villegas and Hunt Pools (Re-Plaster and Tile):	\$525,000.00
4. Rubber Surface Roll Coating (Bobby Bonds, Bordwell, Lincoln, Orange Terrace Upper, Arlington Park, Sycamore Highlands and Don Derr:	\$111,000.00



FISCAL YEAR 2025-2026



Pool Building Repair/Replacement at Arlington Park
Budget – \$1.5 Million

FISCAL YEAR 2025-2026



Bryant Park Gym Floor Replacement

Budget – \$300,000.00

Reid, Nichols, La Sierra and Hunt Park

Gym Screen & Recoat \$20,000.00

FISCAL YEAR 2025-2026



Lighting Repair – Ballfield and Security at Bobby Bonds, Martha McLean, Rutland, Nichols, Don Lorenzi, Reid, Hunt, Villegas and Shamel Park
Budget – \$500,000.00

FISCAL YEAR 2025 - 2026



Bryant and Reid Park Hardscape Repairs

Budget – \$280,000.00

FISCAL YEAR 2025-2026



Rubber Surface Coating at Bobby Bonds, Lincoln, Orange Terrace- Upper, Sycamore Highlands, Don Derr, AHSP, Bryant and Reid Park

Budget – \$186,000.00

FISCAL YEAR 2025-2026



**Parking Lot Repairs at Bobby Bonds,
Highland Park, Myra Linn, Don Lorenzi,
Doty Trust and Washington Park**

Budget – \$95,000.00

FISCAL YEAR 2025-2026



**Fibar Replacement at Ryan
Bonaminio, Doty Trust, Patterson,
Fairmount and Collette Park
Budget – \$34,000.00**

FISCAL YEAR 2025-2026



Picnic Shelter replacement at Fairmount Park
Budget – \$390,000.00

FISCAL YEAR 2025-2026



**Painting of exterior building at Reid and
Nichols Park**

Budget – \$100,000.00

FISCAL YEAR 2025-2026



Reid Park Basketball and Tennis Court Re-surfacing
Budget – \$95,000.00

FISCAL YEAR 2025-2026

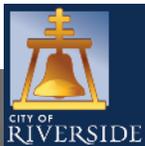


**Bryant Park Electrical Switch
Gear Replacement
Budget – \$75,000.00**

FISCAL YEAR 2025-2026

Additive Items if costs from projects are less than projected:

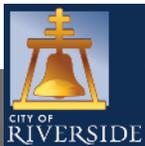
1. Parking Lot Repairs (Cesar Chavez CC & Challen Park (DG installation))	\$190,000.00
2. Security Lighting at Carlson Park	\$ 30,000.00
3. Pool Re-plaster & tile (Hunt & Villegas)	\$525,000.00
4. Fencing Repairs (Shamel Pool & Reid Ballfields)	\$120,000.00
5. Exterior Painting (Bryant & Fairmount Park Buildings)	\$200,000.00
6. Picnic Shelter Replacement (Collette & Bryant Park)	\$425,000.00
7. Fibar Replacement (7 playgrounds)	\$ 34,150.00



FISCAL YEAR 2026-2027

Year 3 of the Deferred Maintenance Plan will include repairs and replacement of the previous two years, however, at different sites. The proposed maintenance is as follows:

1. Parking Lot Repairs (Challen Park – DG Installation, Cesar Chavez Community Center, Nichols, Doty Trust and Hunt Park	\$415,000.00
2. Security Lighting Repair (Carlson, Thundersky, and Orange Terrace Park)	\$120,000.00
3. Ballfield Lighting (La Sierra, Bordwell and Shamel Park)	\$105,000.00
4. Flooring (Screen/Recoat) @ Orange Terrace, Villegas and Bobby Bonds	\$ 46,000.00
5. La Sierra Community/Senior Center (Floor Replacement)	\$325,000.00
6. Pool Re-plaster & tile (Hunt and Villegas)	\$650,000.00
7. Hardscape Repairs @ Shamel, Collette and White Park	\$150,000.00
8. Rubber Surface Roll Coating @ La Sierra, Andulka, Fairmount, Myra Linn, Hunt, Bordwell, Lincoln and Orange Terrace Park	\$236,000.00
9. Fencing Repair @ Reid Ballfield, Nichols, Shamel and Reid Pool	\$900,000.00



FISCAL YEAR 2026-2027

10. Painting of exterior of buildings @ Bryant, Fairmount and Hunt Park	\$ 65,000.00
11. Outdoor Basketball and Tennis court re-surface @ Orange Terrace, Don Derr, Ryan Bonaminio and Bergamont Park	\$100,000.00
12. Replace Collette Park picnic shelter	\$300,000.00
13. Install Calsense Irrigation controllers @ Harrison, Rutland, Rancho Loma and Reid Park – Separate irrigation from pool house	\$115,000.00

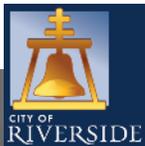
These projected costs total a little over \$3.5 million, with the understanding that budgeted cost is \$3.5 million.

FISCAL YEAR 2027-2028

Year 4 of the Deferred Maintenance Plan will include repairs and replacement of the previous three years, however, at different sites. The proposed maintenance is as follows:

1. Parking Lot Repair @ Arlington Heights Sport Park	\$ 180,000.00
2. Sport Field Lighting @ Orange terrace Park	\$ 80,000.00
3. Screen/Recoat of flooring at Reid (Gym), Hunt & La Sierra Park	\$ 30,000.00
4. Islander Pool – Deck replacement and re-plaster & tile	\$ 600,000.00
5. Hardscape Repairs @ Bobby Bonds Park	\$ 65,000.00
6. Rubber Surface Roll Coating @ Bryant, Harrison, AHSP, Nichols, Dario Vasquez, Reid Ballfield, Myra Linn, Mt. View, Sycamore Highlands, Arlington and Don Derr Park	\$ 290,000.00
7. Fencing Repairs @ Castleview – Trail Fencing & La Sierra Park Ballfield	\$ 550,000.00
8. Bryant Park Picnic Shelter replacement	\$ 250,000.00
9. Install Calsense controllers @ Low Park, Bobby Bonds, El Dorado & Castleview	\$ 105,000.00
10. Exterior painting of buildings @ Bryant, La Sierra, Villegas, Orange Terrace and White Park	\$ 330,000.00
11. Replacement of restroom at Martha McLean	\$1,000,000.00

Projected costs total a little over \$3.5 million, with the understanding that budgeted cost is \$3.5 M.

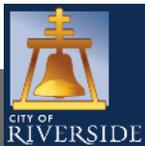


FISCAL YEAR 2028-2029

Year 5 of the Deferred Maintenance Plan will include repairs and replacement of the previous four years, however, at different sites. The proposed maintenance is as follows:

1. Flooring Replacement @ Reid Park	\$ 150,000.00
2. Reid Park restroom/concession stand	\$1,000,000.00
3. Rubber Surface Roll Coating @ Bobby Bonds, Bordwell, Lincoln, Orange Terrace Upper and Reid Park	\$ 127,000.00
4. Challen fence replacement	\$ 350,000.00
5. Exterior painting of La Sierra & White Park Building	\$ 170,000.00
6. Outdoor court replacement @ Highland Park	\$ 200,000.00
7. Outdoor Basketball & Tennis court re-surface @ Rutland and Doty Trust	\$ 250,000.00
8. Roof Replacement @ Janet Goeske Senior Center	\$ 750,000.00
9. Install Calsense controllers @ Swanson, Bergamont, Islander & Carlson Park	\$ 58,000.00
10. Orange Terrace Playground replacement	\$ 650,000.00

Projected costs total a little over \$3.5 million, with the understanding that budgeted cost is \$3.5 M.



STRATEGIC PLAN ALIGNMENT

Envision Riverside 2025 Strategic Plan Priorities

#1 Arts, Culture and Recreation

Goal 1.3 Improve parks, recreational amenities, open space, and trail development, and fulfill critical lifecycle and facility maintenance needs.

Cross-Cutting Threads



Community
Trust



Fiscal
Responsibility



Sustainability &
Resiliency



Equity



Innovation