



PARKS DEFERRED MAINTENANCE BUDGET

**Parks, Recreation and Community Services
Department**

PARK AND RECREATION COMMISSION
August 15, 2022

PARKS OPERATIONAL PERSONNEL

Parks Operations Team		
Position	Total FTE Positions	Vacant
Park Maintenance Worker	10	3
Park Maintenance Specialist	5	0
Park Supervisor	2	0
Park Crew Leader	3	1
Landscape Maintenance Inspector	3	0
Maintenance Electrician	2	0
Air Conditioning Tech	1	0
General Service Worker	3	1.5
Weekend Crew Supervisor	2.25	1.5
Total FTE	31.25	7



PARKS OVERALL BUDGET

PARKS BUDGET	
Budget Category	Amount
Personnel	\$ 3,266,176
Non Personnel	\$ 8,022,318
Special Projects	\$ 82,000
Charges from Others	\$ 737,631
Charges to Others	\$ (459,965)
Total	\$ 11,648,160



MEASURE Z FUNDING

MEASURE Z FUNDING	
Item	Amount
Tractor	\$ 165,000
Fairmount Wier Dam Project	\$ 800,000
Swimming Pool Maintenance	\$ 750,000
Mt. Rubidoux Asphalt Resurfacing	\$ 250,000
Tree Trimming Services	\$ 250,000
Total	\$ 2,215,000

PARKS IN HOUSE VS CONTRACTED SERVICES

UNFUNDED DEFERRED MAINTENANCE		
Item	In-house	Contracted
Professional Services		\$932,600
Neighborhood Maintenance Contract		\$2,777,000
Tree Maintenance Contracts		\$187,500
Vehicles/ Equipment		\$398,000
Refuse/Disposal		\$190,000
Maintenance of Building and Improvements	\$ 700,390	
Equipment Rental		\$48,000
Supplies	\$ 70,000	
Grand Total	\$770,390	\$6,844,000



UNFUNDED DEFERRED MAINTENANCE

Item	Description	Amount
Playgrounds Rubberized Surfacing	4 playgrounds/year at \$200,000	\$ 800,000
Playgrounds Roll Coating	15 playgrounds/year at \$35,000	\$ 525,000
Playgrounds Engineered Wood Fiber (EWF)	Annual top-off	\$ 100,000
Playground Equipment Replacement	2 playgrounds/year at \$500,000	\$ 1,000,000
Park Lighting	10 parks/year at \$80,000	\$ 800,000
Parking Lot Slurry Seal	10 parking lots/year at \$100,000	\$ 1,000,000
HVAC (Outdated units)	20 units/year at \$10,000	\$ 200,000
Flooring (gym/banquet rooms, etc)	10 sites/year at \$30,000	\$ 300,000
Roofing	2 facilities/ year at \$20,000	\$ 40,000
Sub Total (page 1)		4,765,000



UNFUNDED DEFERRED MAINTENANCE

Item	Description	Amount
Mandated Trash Recycling Program	One Time funding	\$ 85,000
Mandated Trash Recycling Service	Annual cost	\$ 900,000
Water Utilities	Additional annual cost	\$ 450,000
Vehicles/ Equipment	One Time funding	\$ 400,000
Preventive/Corrective Maintenance Services	On going	\$ 750,000
<i>Subtotal (page 2)</i>		\$ 2,585,000
Grand Total		\$ 7,350,000



DIVISION CHALLENGES

1. Personnel

- Vacant positions: 3 full-time and 16 part time positions
- High turnover in part time positions

2. Maintaining parks at sufficient levels of service

- Reduction in maintenance service by in-house park staff due to lack of staff.
 - Cutback on restroom, playground, picnic areas and trash clean-up, gate lock up
 - Weeds, low limb, irrigation is done on a monthly basis rather weekly or bi-weekly schedule.

3. Consumer Price Index (CPI) increases in vendors/contractors

- Increase cost due to the cost-of-living adjustment, while the service level is the same or lower than before.

4. Supply chain issue

- Inability to lock-in pricing
- Once materials, equipment or vehicles have been procured, it takes months sometimes years to receive the goods.

5. Infrastructure

- Aging infrastructures require more care and fund to maintain.



STRATEGIC PLAN ALIGNMENT

Envision Riverside 2025 Strategic Plan Priorities



1 Arts, Culture and Recreation
Goal 1.3 & 1.4

Cross-Cutting Threads



Community
Trust



Fiscal
Responsibility



Sustainability &
Resiliency



Equity



Innovation

RECOMMENDATION



That the Park and Recreation Commission receive an update on the Parks Division deferred maintenance budget, provide feedback, and receive the report for file.