

Measure Z Proposed Park Projects

Parks, Recreation and Community Services Department

Financial Performance and Budget Committee

April 14, 2023

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DEFERRED MAINTENANCE

Deferred Maintenance \$32.9 Million

Maintenance Priority	Estimated Cost	Maintenance Priority	Estimated Cost
Playground Surfacing Replacement	\$6,505,000	Hardscape Repairs	\$380,000
Playground Equipment Replacement	\$5,905,000	Rubber Surface Roll Coating	\$290,000
HVAC	\$3,170,000	Fencing Repairs	\$1,250,000
Parking Lot Repairs	\$1,825,000	Fiberglass	\$105,000
Well Replacement	\$1,305,000	Painting	\$1,220,000
Lighting	\$580,000	Outdoor Courts	\$685,000
Sport Field Lighting	\$215,000	Electrical	\$125,000
Flooring	\$610,000	Shelters	\$800,000
Pools	\$7,825,000	Irrigation	\$105,000



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PARKS DIVISION COMPARISON

Parks Division Comparison			
Maintenance Priority	Riverside Parks 2010	Riverside Parks 2023	Anaheim Parks 2023
Budget	\$7,984,790	\$12,515,468	\$12,258,598
Population	303,871	327,569	353,085
City Area Sq Mi	81.54 mi ²	81.54 mi ²	50.88 mi ²
Developed Park Acres	664	918	690
Undeveloped Park Acres	2,273	2,696	30
Community Centers	12	17	5*
Restrooms	16	24	42
Pools	7	7	1
Splash Pads	3	6	2
Playgrounds	70	80	52
Dog Park	1	2	4
Lakes	3	3	1
Skate Parks	1	2	7
Parks Personnel	54.25	44.25	

*Anaheim Community Centers are not maintained by Parks Division Budget

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DEFERRED MAINTENANCE



La Sierra Parking Lot



Ryan Bonaminio Parking Lot

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DEFERRED MAINTENANCE



La Sierra Park Playground



Reid Park Playground

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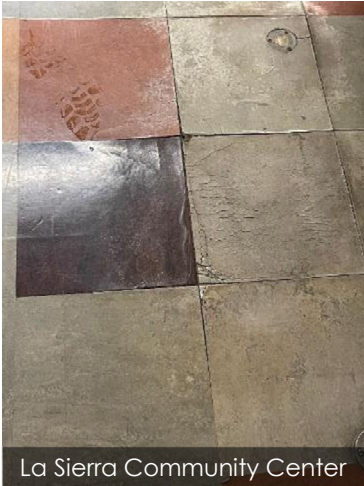


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DEFERRED MAINTENANCE



Orange Terrace Gym



La Sierra Community Center



Orange Terrace Gym

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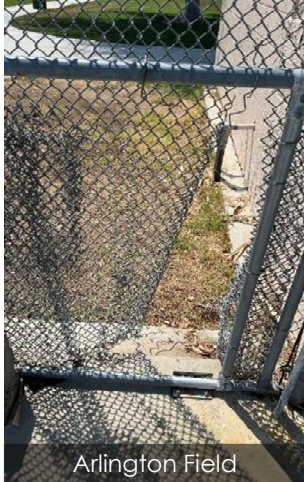
DEFERRED MAINTENANCE



Sycamore Canyon Fence



La Sierra Field Fence



Arlington Field



Villegas Park Fence

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DEFERRED MAINTENANCE



Cesar Chavez A/C



Springbrook Clubhouse A/C



Fairmount Boathouse A/C

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PARKS CIP PROJECTS

Project Name	Ward	Cost Estimate	Current Funding	Add'l Funding Needed	Priority
Arlington Pickleball Complex	5	\$1,500,000	\$660,000	\$840,000	1
Goeske Restrooms	3	\$245,000	\$140,000	\$105,000	2
Shamel Pool Deck Repairs and Improvements	3	\$600,000	\$350,000	\$250,000	3
Bordwell Basketball Court	2	\$220,000	\$120,000	\$100,000	4
Bordwell Parking Lot	2	\$110,000	\$50,000	\$60,000	5
Park Headquarters Staff Office Renovations	4	\$75,000	\$0	\$75,000	6
SAR Barriers Below Martha McLean Park	1/3	\$500,000	\$160,000	\$340,000	7
Patterson Park	2	\$10,725,000	\$7,106,000	\$3,619,000	8
Gage Canal Trail Phase 1 – Exercise Equipment	1	\$200,000	\$0	\$200,000	9
El Dorado Park Improvements	6	\$2,400,000	\$1,997,000	\$403,000	10
Fairmount Rose Garden Improvements	1	\$650,000	\$150,000	\$500,000	11
Total		\$17,225,000	\$10,733,000	\$6,492,000	



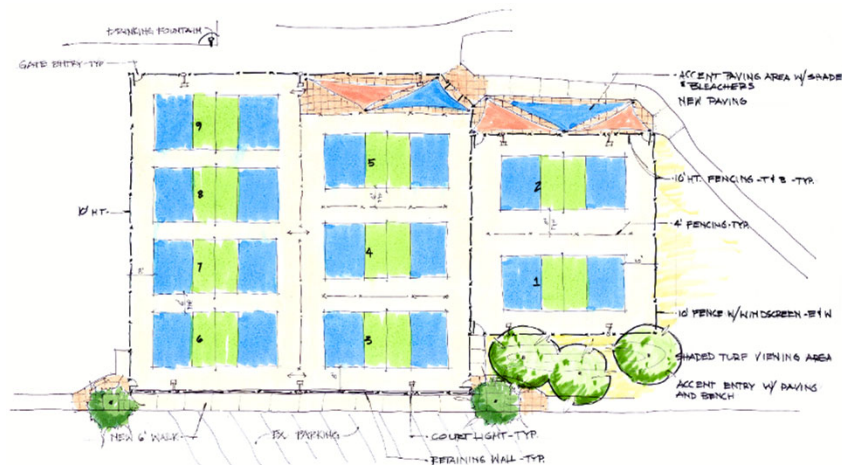
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PARKS CIP PROJECTS

Arlington Pickleball Complex



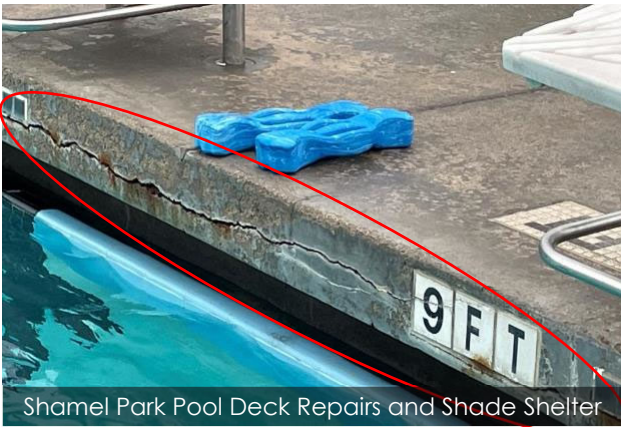
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PARKS CIP PROJECTS

Shamel Park Pool



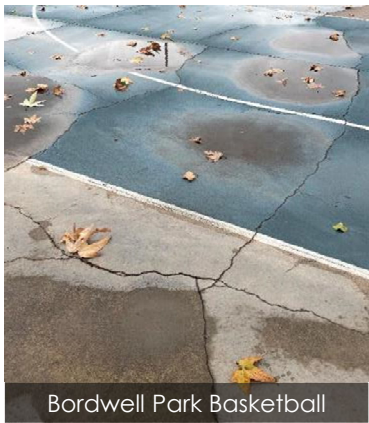
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PARKS CIP PROJECTS

Bordwell Park



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PARKS CIP PROJECTS

PATTERSON PARK CONCEPTUAL MASTER PLAN
JUNE 17TH, 2019

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PARKS CIP PROJECTS

Gage Canal Trail

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PARKS CIP PROJECTS

El Dorado Park Improvements



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PARKS CIP PROJECTS

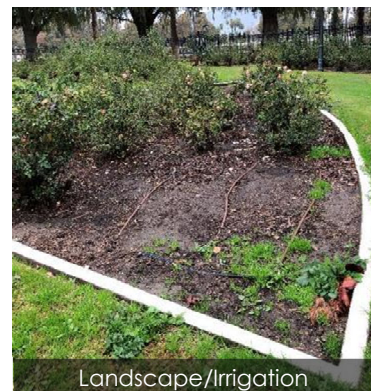
Fairmount Rose Garden ADA Access, Gazebo and Arch Replacement, Landscaping & Irrigation Renovation



ADA Access



Fairmount Rose Garden ADA Access, Gazebo, Arch



Landscape/Irrigation



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STRATEGIC PLAN ALIGNMENT



Strategic Priority 1 – Arts, Culture and Recreation

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

Cross-Cutting Threads



Community Trust



Fiscal Responsibility



Sustainability &
Resiliency



Equity



Innovation



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RECOMMENDATIONS

That the Financial Performance and Budget Committee recommend that the City Council:

1. Authorize a supplemental appropriation of Measure Z funds in the amount of \$6,492,000 for 11 underfunded park capital improvement projects; and
2. Allocate Measure Z funding of \$3,500,000 annually, beginning in Fiscal Year 2024/25 for park facilities deferred maintenance projects.



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