



BUDGET & MANAGEMENT STUDIES

DATE: June 18, 2020

TO: MAYOR LEE BRAND
COUNCIL PRESIDENT MIGUEL ARIAS
CITY COUNCIL MEMBERS

THROUGH: WILMA QUAN, City Manager *WJ*

FROM: HENRY FIERRO, Budget Manager *HF*

SUBJECT: RESPONSE TO COUNCIL DIRECTION No. 51 – REQUEST LIST OF DEFERRED MAINTENANCE PROJECTS

During the Budget Hearing on June 16, 2020, Councilmember Soria requested a list of deferred maintenance projects totaling \$112 million dollars included in the Parks Master Plan. The following memo and supporting tables submitted by the Parks, After School, Recreation and Community Services Department provides the requested information.

- C: Jane Sumpter, Assistant City Manager
Jim Schaad, Assistant City Manager
Tim Orman, Chief of Staff
TJ Miller, PARCS Director
Kristina Chamberlin, PARCS Assistant Director
Karen Norris, PARCS Administrative Manager
Alma Torres, Senior Budget Analyst

City of



PARKS, AFTER SCHOOL, RECREATION AND COMMUNITY SERVICES DEPARTMENT

DATE: June 18, 2020

TO: HENRY FIERRO, Budget Manager
ALMA TORRES, Principal Budget Analyst
Budget & Management Studies

FROM: TJ MILLER, PARCS Director

BY: KRISTINA CHAMBERLIN, PARCS Assistant Director

SUBJECT: COUNCIL DIRECTION #51

On Tuesday, June 16, 2020, at the FY2021 Budget Meeting, Councilmember Soria requested the following information:

51) Request list of deferred maintenance projects totaling \$112M included in Parks Master Plan

The \$112M referenced in the Park Master Plan (PMP) under "Key Findings" on page 3 was calculated by consultants who were responsible for providing an estimate of lifecycle replacement costs for items that have passed or were near their lifecycle expiration. An explicit listing of each item with estimated costs per item was not created, and therefore not available.

However, general costs per type of amenity was used to determine an illustration of critical repair and replacement items per park as listed in Table 8.1 of the PMP (attached). Please note these estimates, as stated, are the low end of cost ranges. The costs depicted did not take into account the more extensive and higher cost items such as irrigation system replacement, field re-grading or turf replacement.

The \$112M represents a culmination of a global assessment within the three main strategic approaches for park improvement and critical lifecycle replacement - please reference PMP pages 241-249 for more detail (attached).

CRITICAL IMPROVEMENT CAPITAL EXPENDITURE PLAN

The following table identifies projects that focus on critical improvements, including the **repair and lifecycle replacement** of existing parks, facilities, and amenities. The table provides “order of magnitude cost estimates” for each critical improvements at each park. These cost estimates should be seen as the low end of cost range. In some cases, more extensive improvements are likely to be needed to irrigation systems, field re-grading and turf replacement. New shade structures may need to be larger in some locations. Each of these scenarios would require further analysis and would result in higher costs than are estimated here.

Table 8.1

TIER 1: CRITICAL IMPROVEMENTS

PARK	LIFECYCLE REPLACEMENT ITEMS	ORDER OF MAGNITUDE ESTIMATE	SITE DEVELOPMENT CONSIDERATIONS
Al Radka	1 parking lot, 2 baseball fields (non-lighted), 2 soccer/football combo (lighted), 1 restroom, 1 shade structure, 1 picnic shelter, 1 community building, 2 playgrounds (shaded), 1 bbq, 1 bench, 1 bike rack, 3 drinking fountains, 6 picnic tables, 1 sign (rules & regulations), 1 monument sign, 5 trash receptacles, community garden	\$2,207,075	Consider adding lights to all athletic fields to extend use, see Tier 2
Almy	1 bench, 1 drinking fountain, 1 playground (non-shaded), 1 walking path, 1 sign (rules & regulations), 1 monument sign, 1 trash receptacle	\$113,000	Consider adding shade structure to playground
Audubon/LLMD (Maintain)	No site amenities	\$28,700	
Belcher	1 parking lot, 3 bbq, 1 bench, 1 bike rack, 1 drinking fountain, 8 picnic tables, 1 playground (non-shaded), 1 picnic shelter, 1 restroom, 1 sign (rules & regulations), 1 monument sign, 6 trash receptacles	\$422,700	Consider adding shade structure to playground
Cary	4 baseball fields (non-lighted), 5 bbq, 1 bench, 1 bike rack, 8 bleachers, 3 drinking fountains, 4 picnic tables, 1 playground (non-shaded), 1 restroom, 1 soccer/football combo (non-lighted), 2 tennis courts (lighted), 4 trash receptacles	\$2,439,850	Consider adding lights to all athletic fields to extend use, Consider adding shade structure to playground
Chandler	1 basketball court, 3 bbq, 1 bench, 1 drinking fountain, 1 playground (non-shaded), 1 sign (rules & regulations), 1 monument sign, 4 trash receptacles	\$271,600	Consider adding shade structure to playground
Cultural Arts District	2 bbq, 3 bench, 1 bike rack, 1 drinking fountain, 1 playground (shaded), 1 exercise equipment, 1 shade canopy, 1 stage, 3 trash receptacles	\$623,850	
El Capitan	1 bench, 4 trash receptacles, 1 sign (rules & regulations)	\$100,450	See Tier 2
Einstein	2 baseball/softball fields (lighted), 2 basketball courts (lighted), 5 bbq, 1 bench, 1 bike rack, 4 bleachers, 3 drinking fountains, 1 playground (non-shaded), 1 restroom, 2 softball fields (lighted), 2 tennis courts (lighted), 1 sign (rules & regulations), 1 monument sign, 4 trash receptacles, 1 volleyball court	\$2,254,550	Consider adding shade structure to playground, see Tier 2
El Dorado (Leased)	2 basketball courts (non lighted), 8 benches, 1 bike rack, 2 drinking fountains, 1 playground (non-shaded), 1 playground (shaded), 1 community building, 1 shade structure, 4 trash receptacles	\$265,100	Consider adding shade structure to playground
Emerald	1 bench, 1 drinking fountain, 1 sign (rules & regulations), 1 trash receptacle	\$36,350	See Tier 2

Table 8.1

TIER 1: CRITICAL IMPROVEMENTS

PARK	LIFECYCLE REPLACEMENT ITEMS	ORDER OF MAGNITUDE ESTIMATE	SITE DEVELOPMENT CONSIDERATIONS
Figarden Loop (Basin AC)	1 baseball field (lighted), 4 bbq, 1 bench, 1 bike rack, 4 bleachers, 3 drinking fountains, 2 playgrounds (shaded), 1 splash pad, 1 restroom, 1 sign (rules & regulations), 1 monument sign, 5 trash receptacles	\$1,290,000	
First & Nevada	1 picnic table, 1 sign (rules & regulations)	\$9,050	
Frank H Ball	Recreation center and gym, pool, 1 baseball field (lighted), 1 bbq, 6 benches, 1 bike rack, 2 bleachers, 4 drinking fountains, 2 horseshoe pits, 5 picnic tables with shelter, 1 playground (non-shaded), 3 restrooms, 1 soccer field (lighted), 1 softball field (lighted), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$3,163,325	Consider adding shade structure to playground, see Tier 2
Hernandez (Alfonso) Youth Center	1 parking lot, 1 bench, 1 bike rack, 1 drinking fountain, 1 restroom, 1 sign (rules & regulations), 1 monument sign, 4 trash receptacles	\$59,600	
Highway City	Community / Science center, 1 bbq, 1 bench, 1 bike rack, 1 basketball court, 1 playground (non-shaded), 3 picnic tables, 1 restroom, 1 sign (rules & regulations), 1 monument sign, 1 trash receptacle	\$1,234,700	Consider adding shade structure to playground, see Tier 2
Hinton	1 parking lot, 1 baseball field (lighted), 2 bbq, 4 benches, 1 bike rack, 2 bleachers, 2 drinking fountains, 2 picnic tables, 1 playground (shaded), 1 restroom, 1 soccer field, 1 softball field (non-lighted), 2 tennis courts (lighted), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$1,178,575	Consider adding lights to all athletic fields to extend use, see Tier 2
Holmes	1 parking lot, 2 baseball fields (lighted), 2 basketball courts (non-lighted), 2 bbq, 1 bench, 1 bike rack, 9 bleachers, 1 drinking fountain, 1 playground (non-shaded), 3 restrooms, 1 soccer field (non-lighted), 2 softball fields (lighted), 2 tennis courts (lighted), 1 sign (rules & regulations), 1 monument sign, 2 volleyball courts, 6 trash receptacles	\$3,270,000	Consider adding shade structure to playground
Inspiration	1 baseball field (lighted), 2 basketball courts (non-lighted), 1 bench, 1 bike rack, 2 bleachers, 3 drinking fountains, 2 playgrounds (shaded), 2 picnic shelters, 2 restrooms, 1 skate park, 1 splash pad, 1 softball field (lighted), 1 sign (rules & regulations), 1 monument sign, 8 trash receptacles	\$2,483,400	New park with special development level for recreation items
Kaiser	1 parking lot, 1 basketball court (lighted), 3 bbq, 6 benches, 1 bike rack, 2 bleachers, 3 drinking fountains, 7 picnic tables, 1 playground (non-shaded), 1 restroom, 1 skate park (above ground), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$887,600	Consider adding shade structure to playground
Keith Tice	1 parking lot, 1 bench, 1 bike rack, 6 bleachers, 1 drinking fountain, 4 exercise stations, 2 playgrounds (non-shaded), 1 restroom, 1 skate park (in ground), 1 soccer field, 1 softball field (lighted), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$653,700	Consider adding shade structure to playground
Koiigian	1 parking lot, 1 basketball court (lighted), 9 bbq, 1 bench, 1 bike rack, 1 drinking fountain, 14 picnic tables, 1 picnic shelter, 1 playground (shaded), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$593,200	
Large	1 bench, 1 drinking fountains, 2 soccer field (non lighted), 1 sign (rules & regulations), 1 monument sign, 1 trash receptacles	\$563,850	Consider angled parking lot along east residential street, Consider adding lights to all athletic fields to extend use, see Tier 2
Lions/Skate Park	1 parking lot, 2 baseball fields (lighted), 5 bbq, 1 bench, 1 bike rack, 4 bleachers, 2 drinking fountains, 1 playground (shaded), 1 restroom, 1 skate park (in ground), 1 soccer field, 2 softball fields (lighted), 2 tennis courts (lighted), 5 trash receptacles	\$7,153,200	

Table 8.1

TIER 1: CRITICAL IMPROVEMENTS

PARK	LIFECYCLE REPLACEMENT ITEMS	ORDER OF MAGNITUDE ESTIMATE	SITE DEVELOPMENT CONSIDERATIONS
Logan	1 parking lot, 1 baseball field (non-lighted), 1 basketball court (lighted), 1 bbq, 3 benches, 1 bike rack, 2 bleachers, 2 drinking fountains, 4 picnic tables, 1 playground (non-shaded), 1 restroom, 1 soccer field (non-lighted), 1 softball field (non-lighted), 2 tennis courts (lighted), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$1,407,200	Consider adding lights to all athletic fields to extend use, Consider adding shade structure to playground
Maple & Huntington	No site amenities	\$5,000	Not a park, divest land
Maple & McKinley	No site amenities	\$5,000	Not a park, divest land
Martin Ray Reilly	1 parking lot, 2 basketball courts (lighted), 6 bbq, 1 bench, 1 bike rack, 4 bleachers, 2 drinking fountains, 6 picnic tables, 5 picnic shelters, 2 playground (shaded), 1 restroom, 1 sign (rules & regulations), 1 monument sign, 5 trash receptacles	\$827,700	
California/Tupman	1 bbq, 2 picnic tables	\$5,000	Additional shade
Maxie L. Parks Center	1 parking lot, 1 bench, 1 bike rack, 1 drinking fountain, 1 playground (shaded), 1 restroom, 1 sign (rules & regulations), 1 monument sign, 1 trash receptacle	\$146,600	
Melody	1 parking, 1 baseball/softball field (lighted), 1 basketball court (lighted), 2 bbq, 1 bench, 1 bike rack, 3 bleachers, 3 drinking fountains, 4 picnic tables, 1 playground (shaded), 1 skate park (in ground), 1 soccer field (lighted), 1 tennis court (non-lighted), 1 sign (rules & regulations), 1 monument sign, 4 trash receptacles	\$2,508,800	Consider adding lights to all athletic fields to extend use
Mosqueda	1 parking lot, 1 baseball field (lighted), 2 basketball courts (lighted), 1 bbq, 5 benches, 5 bike racks, 4 bleachers, 1 drinking fountain, 6 picnic tables, 1 playground (non-shaded), 1 playground (shaded), 5 restrooms, 1 bmx park (above ground), 1 swimming pool, 1 softball field (lighted), 2 tennis courts (lighted), 1 playground (non-shaded), 1 sign (rules & regulations), 1 monument sign, 5 trash receptacles	\$4,032,400	Joint use with County for library building. Other buildings on site used for various purposes; Consider adding shade structure to playground
Neilson	2 baseball fields (lighted), 1 basketball court (non-lighted), 1 bbq, 1 bench, 1 bike rack, 4 bleachers, 1 drinking fountain, 1 picnic table, 1 playground (non-shaded), 1 restroom, 1 skate park (in ground), 2 softball fields (lighted), 1 playground (non-shaded), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$1,594,600	Consider adding shade structure to playground
Ninth & Tulare	1 bench, 1 drinking fountains, 1 sign (rules & regulations), 1 trash receptacles	\$27,950	Not a park, divest land
Orchid	1 parking lot, 10 bbq, 1 bench, 1 bike rack, 4 bleachers, 2 drinking fountains, 16 picnic tables, 1 playground (non-shaded), 1 picnic shelter, 1 restroom, 1 soccer field (non-lighted), 1 softball field (non-lighted), 2 tennis courts (lighted), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$993,700	Consider adding lights to all athletic fields to extend use, Consider adding shade structure to playground, see Tier 2
Pilibus	1 parking lot, 8 bbq, 1 bench, 1 bike rack, 4 bleachers, 1 drinking fountain, 17 picnic tables, 2 playgrounds (shaded), 2 picnic shelters, 1 restroom, 4 soccer fields (lighted), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$1,897,900	
Pinodale	1 parking lot, 1 swimming pool, 1 recreation building, 1 basketball court (non-lighted), 1 bench, 1 bike rack, 2 drinking fountains, 2 picnic tables, 2 playgrounds (non-shaded), 1 sign (rules & regulations), 1 monument sign	\$3,498,000	Consider adding shade structure to playground
Radio	1 bench, 1 bike rack, 1 drinking fountain, 1 picnic table, 1 playground (non-shaded), 1 restroom, 1 soccer field (non-lighted), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$448,800	Consider adding lights to all athletic fields to extend use, Consider adding shade structure to playground, see Tier 2

Table 8.1

TIER 1: CRITICAL IMPROVEMENTS

PARK	LIFECYCLE REPLACEMENT ITEMS	ORDER OF MAGNITUDE ESTIMATE	SITE DEVELOPMENT CONSIDERATIONS
Reedy (Discovery Center)	1 bench, 1 bike rack, 1 drinking fountain, 1 sign (rules & regulations), 1 monument sign, 1 trash receptacle	\$34,300	See Tier 2
Regional Sports Park	1 maintenance compound, 1 parking lot, 4 bbq, 1 bench, 1 bike rack, 12 bleachers, 1 drinking fountain, 1 playground (non-shaded), 2 restrooms, 6 scoreboards, 4 soccer fields (lighted), 5 soccer fields (non-lighted), 6 softball fields (lighted), 1 sign (rules & regulations), 1 monument sign, 15 trash receptacles	\$2,625,600	Consider adding lights to all athletic fields to extend use, Consider adding shade structure to playground
Robinson	1 bench, 1 bike rack, 4 bleachers, 1 drinking fountain, 7 picnic tables, 1 sign (rules & regulations), 1 monument sign, 1 trash receptacle, soccer field	\$130,600	See Tier 2
Roeding	1 maintenance compound, multiple parking lots, 1 interior drive, playland site, storyland site, 5 bbq, 4 horseshoe pits, 2 playgrounds (non-shaded), 4 restrooms, 7 picnic shelters, 14 tennis courts (lighted), 1 paved trail, 1 sign (rules & regulations), 1 monument sign, 15 trash receptacles	\$2,767,900	See Roeding Park Master Plan (2011) for a further description of this park and amenities
Romans	Recreation center, learner pool, multi-use field, playground, basket ball court, skate park, community garden, restroom, parking lot	2,650,000	See Tier 2
Rotary East	1 parking lot, 1 baseball field (non-lighted), 8 bbq, 1 bench, 1 bike rack, 1 drinking fountain, 5 picnic tables, 1 playground (non-shaded), 1 restroom, 1 soccer field (non-lighted), 1 softball field (lighted), 1 sign (rules & regulations), 1 monument sign, 3 trash receptacles	\$1,070,700	Consider adding lights to all athletic fields to extend use, Consider adding shade structure to playground
Safety	1 bench, 1 drinking fountain, 1 sign (rules & regulations), 1 trash receptacle	\$27,950	See Tier 2
San Pablo Family	2 playgrounds, 1 sign (rules & regulations), 2 trash receptacles	\$94,900	
Selma Layne	2 parking lots, 1 baseball field (non-lighted), 8 bbq, 1 bench, 1 bike rack, 2 bleachers, 1 drinking fountain, 12 picnic tables, 1 playground (shaded), 1 restroom, 2 soccer fields, 1 sign (rules & regulations), 1 monument sign, 4 trash receptacles, 1 basketball court, 1 picnic shelter, walking course	\$1,472,725	Consider adding lights to all athletic fields to extend use, see Tier 2
Sunnyside	1 parking lots, 1 baseball fields (non lighted), 3 bbq, 1 bench, 1 bike rack, 2 bleachers, 3 drinking fountains, 8 picnic tables, 1 playground (non shaded), 1 restroom, 1 soccer field (non lighted), 1 softball fields (non lighted), 1 sign (rules & regulations), 1 monument sign, 5 trash receptacles	\$1,027,100	Consider adding lights to all athletic fields to extend use, Consider adding shade structure to playground
Sunset	1 parking lot, 1 wading pool, 1 recreation building, 1 bbq, 1 bench, 1 bike rack, 1 drinking fountain, 1 playground (non-shaded), 1 sign (rules & regulations), 1 monument sign, 1 trash receptacle	\$2,036,500	Parking lot is oversized for facility, consider alternate use for a portion of the lot
Todd Beamer	1 parking lot, 1 basketball court (lighted), 6 bbq, 1 bench, 1 bike rack, 1 dog off-leash area, 8 picnic tables, 2 drinking fountains, 2 playgrounds (shaded), 1 picnic shelter, 1 restroom, 1 skate park (in ground), 1 soccer field (lighted), 1 splash pad, 1 sign (rules & regulations), 1 monument sign, 5 trash receptacles	\$3,118,200	
Victoria West	2 parking lots, 1 baseball fields (lighted), 2 basketball courts (lighted), 20 bbq, 12 benches, 2 bike racks, 4 bleachers, 1 drinking fountain, 1 off-leash dog area, 1 playground (shaded), 2 restrooms, 2 soccer fields, 1 soccer field (non-lighted), 1 softball field (non-lighted), 1 sign (rules & regulations), 1 monument sign, 25 trash receptacles	\$2,542,500	Consider adding lights to all athletic fields to extend use
Vinland	1 baseball field (non-lighted), 2 bbq, 3 benches, 1 bike rack, 1 drinking fountain, 3 picnic tables, 1 playground (non-shaded), 1 restroom, 1 soccer field (lighted), 2 softball fields (lighted), 2 tennis courts (lighted), 1 sign (rules & regulations), 1 monument sign, 6 trash receptacles	\$1,317,900	Consider adding lights to all athletic fields to extend use, Consider adding shade structure to playground, community center

Table 8.1

TIER 1: CRITICAL IMPROVEMENTS

PARK	LIFECYCLE REPLACEMENT ITEMS	ORDER OF MAGNITUDE ESTIMATE	SITE DEVELOPMENT CONSIDERATIONS
Willow/Balch	3 bbq, 1 bench, 1 drinking fountain, 2 playgrounds (non-shaded), 1 sign (rules & regulations), 1 monument sign, 1 trash receptacle	\$193,800	Consider adding shade structure to playground
Woodward	Multiple parking lots, 37 bbq, 77 picnic tables, 1 bench, 1 bike rack, 18-hole disc golf, 5 exercise stations, 2 drinking fountains, 3 playgrounds (shaded), 1 sign (rules & regulations), 1 monument sign, 35 trash receptacles	\$5,265,400	Remove 5 restrooms, 1 paved trail, 1 maintenance compound, 1 amphitheater, 1 BMX complex, 1 lake, 1 off-leash dog area
Basin XX	1 baseball field (non-lighted), 2 soccer fields (non lighted), 2 soccer fields (lighted)	\$1,219,400	Consider lights at athletic fields to extend use
First & Bullard (Basin O)	1 walking path	\$94,500	
Carozza (Basin G)	3 baseball fields (non-lighted), 2 benches, 1 playground (non-shaded), 1 restroom, 3 softball fields (non-lighted), 1 sign (rules & regulations), 1 monument sign, 1 trash receptacle	\$1,686,150	Consider adding lights to athletic fields to extend use, shade to playground, perimeter walking trail, see Tier 2
Manchester (Basin BR)	3 baseball fields (non-lighted), 2 basketball courts (non-lighted), 1 bench, 1 bike rack, 1 drinking fountain, 1 playground (non-shaded), 1 restroom, 1 soccer field (non-lighted), 2 softball fields (non-lighted), 1 sign (rules & regulations), 2 trash receptacles	\$1,961,800	Consider adding lights to all athletic fields to extend use, Consider adding shade structure to playground
Oso De Oro (Basin D)	1 basketball court (non-lighted), 4 bbq, 12 picnic tables, 4 playgrounds (shaded), 1 restroom, 1 sign (rules & regulations), 1 monument sign, 1 trash receptacle	\$788,000	
Trolley Creek (Basin Y)	4 bbqs, 2 picnic shelters, 6 benches, 1 bike rack, 4 bleachers, 2 drinking fountains, 3 playgrounds (non-shaded), 1 restroom, 1 sign (rules & regulations), 1 monument sign, 5 trash receptacles	\$533,200	Consider adding shade structure to playground
Rotary West (Basin DC)	3 baseball fields (lighted), 1 bbq, 1 playground (non-shaded), 2 soccer fields (lighted), 2 softball fields (non-lighted), 1 sign (rules & regulations), 1 monument sign, 2 trash receptacles	\$2,241,700	Consider adding lights to all athletic fields to extend use, see Tier 2
Riverside (City owned/operated)	1 golf course	Not part of study	Not part of study
Granite (City owned/ not operated)	3 baseball fields (lighted), concession/ restroom, batting cage, bleachers	Not part of study	Not part of study
CRITICAL IMPROVEMENTS SUBTOTAL		\$83,602,900	

Assumptions:

- (1) Costs are high level order of magnitude numbers for typical conditions and do not reflect actual site conditions. Annual cost escalation is not included and should be factored into future CIP budget planning.
- (2) Figures for parking lot renovation are based on application of slurry seal coats only. More extensive renovation such as 'grind in place' will have higher costs.
- (3) Cost figures for athletic field irrigation system renovations begin with controller upgrade to central control compatible controller and replacing all existing pumps to VFD type of an appropriate size. Costs assume a majority replacement of the irrigation system piping and sprinklers however an audit should be performed to determine the full extent of necessary improvements. The order of magnitude estimate provided here should be understood to represent a low cost scenario.
- (4) Cost figures for athletic fields renovation is limited to weed abatement, soil aeration, soil amendments and over seeding by hydroseeding. Field renovations requiring extensive grading and drainage issues and turf replacement with sod will have higher costs.
- (5) Figures for playground cost are for a medium priced structure with attached shade structure and poured in place surfacing. For high use parks, larger or multiple play areas may be advisable, these will have higher equipment costs. Shade structure which provide substantial shade coverage will have higher costs.

STRATEGIC IMPROVEMENT CAPITAL EXPENDITURE PLAN

The following table identifies measured services or capital improvements that could be undertaken when additional funding is available to meet needs, with a focus on **enhancements to existing facilities**.

Table 8.2

TIER 2: STRATEGIC IMPROVEMENTS

PARK	RECOMMENDED IMPROVEMENTS	BUDGET COST
Al Radka	Add large shade trees	\$5,000
Carozza (Basin G)	Add looped walking path, add benches, add large shade trees, workout stations, paved sport court, path lighting	\$85,000
Einstein	Remove learner pool and replace with splash pad, add picnic shelters with picnic tables, add bbqs, add large shade trees, add community garden, add dog park, add shade, entry plaza	\$750,000
El Capitan	Upgrade area light to LED; add large shade trees, shade structure, dog park, picnic tables	\$75,000
Emerald	Add small playground, 3 benches; add large shade trees	\$125,000
First and Bullard (Basin D)	Remove site fencing, add picnic shelters with picnic tables, add bbqs, trash receptacles, dog park, wayfinding signage, parking	\$85,000
Frank H. Ball*	Add splash pad at existing basketball court adjacent to pool, demolish wading pool, remove/improve fencing to enhance perimeter	\$750,000
Highway City	Expand existing building to west, create outdoor classrooms, add surfacing to and shade to playground	\$600,000
Hinton	Convert tennis courts to futsal courts, convert baseball field to multi-purpose field, add small playground, add small picnic shelter with picnic tables, add bbqs, add security lighting, add loop path, add community garden	\$750,000
Large	Add 6 picnic shelters with picnic tables, add bbqs, add parking lot, add large shade trees, add community garden	\$550,000

Table 8.2

TIER 2: STRATEGIC IMPROVEMENTS

PARK	RECOMMENDED IMPROVEMENTS	BUDGET COST
Orchid	Remove north side fencing; convert tennis to basketball court; add large shade trees, add lights for athletic fields, support pickle ball, signage, parking	\$250,000
Radlo	Add medium-sized playground, convert wading pool to splash pad, resurface courts, loop path with workout stations, shade structure	\$225,000
Reedy Discover Center	Install new irrigation system, add community garden	\$75,000
Robinson	Add picnic shelter with picnic tables, add bbqs, add restroom, add parking lot, add small playground	\$325,000
Romain	Remove perimeter fencing, resurface basketball courts, add trees at north perimeter, develop outdoor use area next to building, add picnic tables and shade pavilion, expand play area	\$175,000
Rotary West (Basin BL)	Add large shade trees	\$5,000
Safety	Add small playground, add large shade trees	\$125,000
Selma Layne	Add splash pad, add dog park, add lights for fields	\$750,000
Vinland	Add Community Center and community garden	\$6,000,000
STRATEGIC IMPROVEMENTS SUBTOTAL		\$11,705,000

VISIONARY IMPROVEMENT CAPITAL EXPENDITURE PLAN

The following table identifies **new opportunities** for development and redevelopment projects identified as relevant to the interests and needs of the Fresno community and are prioritized by the City because they feature a high probability of success. Parks proposed to be re-master planned should be the subject of neighborhood outreach to help identify desired facilities.

Table 8.3

TIER 3: VISIONARY IMPROVEMENTS

PARK	RECOMMENDATION	ORDER OF MAGNITUDE ESTIMATE
Barstow & Del Mar (Basin F)	Re-master plan park Remove park fencing, add playground, add picnic shelters, add perimeter walking path, furnishings	\$2.3M to \$5.5M
Bigby-Villa	Re-master plan park Replace playground, add picnic shelters, add benches	\$1.2M to \$2.9M
California /Tupman	Re-master plan park Add splash pad, add playground, add picnic shelters, new irrigation system and turf	\$470,000 to \$1.1M
Dickey	Re-master plan park Remove surrounding fencing, convert basketball courts to ... New restroom facility, new splash pad, new playground, add picnic shelters, new irrigation system and turf, add trees	\$1.0M to \$2.4M
Eaton Plaza	Re-master plan park Site needs to reflect a civic image	\$1.4M to \$3.5M
Fink-White	Re-master plan park Remove park fencing, new recreation building, new playground, exercise station, full size pool, reconfigure athletic fields, dog park, sport courts, splash pad, community garden, entries	\$6.3M to \$15.4M
Granny's	Re-master plan park Add playground, add benches	\$580,000 to \$1.4M
Holman	Re-master plan park Add playground, add picnic shelters, add perimeter walking path, add lights for athletic field, add trees, improve circulation with loop	\$2.2M to \$5.4M
Kearny	Re-master plan park Add splash pad, add playground, add picnic shelters, add trees	\$450,000 to \$1.1M

Table 8.3

TIER 3: VISIONARY IMPROVEMENTS

PARK	RECOMMENDATION	ORDER OF MAGNITUDE ESTIMATE
Lafayette	Re-master plan park Remove park fencing, new recreation building, new playground, add exercise station, add pool/splash pad, reconfigure athletic fields, loop path with workout stations, add shade trees	\$2M to \$4.9M
Mary Ella Brown	Re-master plan park Replace pool, replace existing buildings with community center, add new playground, add exercise station, add splash pad, expand to vacant land to west, add community garden, explore joint use with school	\$2.4M to \$5.3M
Quigley	Re-master plan park Consider sports fields with soccer, playgrounds, walking trails, dog park, skate park, parkour, picnic areas, seating, perimeter treatments, recreation center, community garden	\$4.1M to \$9.9M
Riverbottom	Re-master plan park Determine park identity of either conservation site or recreation park, create entry/trailhead, add parking lot, add picnic shelters, add outdoor classrooms, add walking trail with rest stops for viewing, add archery field	\$3M to \$5M
Spano	Re-master plan park Add picnic tables with shelters or divest to SJRPT	\$600,000 to \$1.1M
Stallion	Re-master plan park Add community center, add shade structure for playground, add field lighting and security lighting, educational components	\$2.8M to \$6.7M
Ted C. Wills	Re-master plan park Add splash pad, add playground, add shade structure, add basketball court, consider expansion of site, evaluate buildings	\$2.1M to \$5.1M
University	Re-master plan park Park facilities should be an outgrowth of neighborhood outreach	\$1.2M to \$2.8M
Land Acquisition	1,095 acres are currently needed for park development to achieve the General Plan goal of 3 acres per 1,000 residents for pocket, neighborhood and community parks	Current market costs for vacant lots range from \$200,000 per acre to \$1,200,000 per acre
VISIONARY IMPROVEMENTS SUBTOTAL		\$34M TO \$80M (Existing park improvement only)

8.3 FUNDING & FINANCING OPPORTUNITIES

Adequate, steady, sustainable funding sources are essential to implementing a capital improvement plan. In order to continue to build and maintain Fresno's parks and recreation system, additional funding must be pursued. There is currently substantial potential for increasing funding and revenues for the parks and recreation system while still providing affordable recreation opportunities.

In a workshop with the City, the Consulting Team analyzed the feasibility that the City has to continue or implement specific funding strategies as well as the sustainability of each. The results of this workshop are listed in the table on the following pages. In addition to those vetted by the City, other funding sources that may be further evaluated in the future are found in the "Funding Source Catalogue" in Appendix A.

POTENTIAL FUNDING

Potential State funding available through the 2018 California parks bond measure, *SB 5 California Drought Water, Parks, Climate, Coastal Protection and Outdoor Access for All Act of 2018*, can be directed toward repairing and improving existing parks. Fresno is among Central Valley communities eligible for these funds, and the City can use this money for park rehabilitation and capital improvements. However, it is important to note that maintenance and operations costs are not eligible bond expenditures.