

2026 RECREATION AND PARKS - PARK PROJECTS

Recreation and Parks Commission

February 12, 2026

Background – Capital



- ARPD receives capital improvement funding annually from the general fund in the following categories:
 - Playground Replacement \$0
 - ADA Improvements: \$75,000
 - Paving and Walkways: \$300,000
 - Park Improvement Fund: \$350,000
 - \$725,000
- Staff evaluate how funding is spent based on conditions of park amenities prioritizing safety, condition, age, and distribution by location.

Background – Capital



- Capital Fund Balances - Uncommitted

- Playground Replacement: N/A
 - Park Paving and Walkways: \$300,000
 - Park Improvement Fund: \$800,000
- \$1,100,000

- Unspent capital funds are rolled over and allowed to build as projects often far exceed the annual contribution.

Background - Operational



- ARPD receives operational funding annually from the general fund in the following categories:
 - Tree Maintenance: \$150,000
 - Site Repairs: \$300,000
 - Sport Field Maintenance: \$100,000
 - Irrigation & Fencing: \$200,000
 - Tree Planting: \$50,000
 - Total: \$800,000
- Operating funds only cover a portion of total costs and often utilize differed capital funding to make operational repairs or replace park assets.

2025 – Completed Projects



<ul style="list-style-type: none">• Planted 350 Trees at Linear Park	<ul style="list-style-type: none">• Shoreline Park Pathway Paving - Ferry Terminal
<ul style="list-style-type: none">• Estuary Scoreboards	<ul style="list-style-type: none">• Tillman Park Playground ages 2-5
<ul style="list-style-type: none">• Irrigation Installed at Linear Park	<ul style="list-style-type: none">• Leydecker Library Landscaping Project
<ul style="list-style-type: none">• Woodstock Retaining Wall	<ul style="list-style-type: none">• Replaced Roof and Siding at Sweeney Park Railroad Bldg.
<ul style="list-style-type: none">• Littlejohn Hillside Lawn Conversion	<ul style="list-style-type: none">• Park Corp Yard Improvements
<ul style="list-style-type: none">• Osborne Airfield Picnic Area Renovations	<ul style="list-style-type: none">• Littlejohn Picnic Area
<ul style="list-style-type: none">• Littlejohn Basketball Court	<ul style="list-style-type: none">• New Fencing and Netting Washington Park Tennis Courts

2026 – Capital Project List



• Lincoln Netting:	\$200,000
• Leydecker Playground:	\$450,000
• Skate Park Expansion	\$400,000
• Longfellow Hardscape:	\$500,000
• LED Lower Washington:	\$75,000
• Lighting Controllers:	\$30,000
• Lincoln Pickleball:	\$200,000
• Community Garden:	<u>\$400,000</u>
	\$2,255,000

Large Capital Projects



- ARPD planning and development of large capital projects approved by City Council include:

- Aquatic Center: \$35,500,000
- Estuary Park Phase 2: \$7,200,000
- DePave Park: \$25,000,000 –(not funded)
- Clement Dog Park: \$75,000
- Trail Connectors: \$900,000

THANK YOU
