

# **2025 RECREATION AND PARKS - PARK PROJECTS**

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Recreation and Parks Commission

January 9, 2025

# Background – Capital



- ARPD receives capital improvement funding annually from the general fund in the following categories:
  - Playground Replacement: \$325,000
  - Paving and Walkways: \$300,000
  - Park Improvement Fund: \$325,000
  - \$950,000
- 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: \$500,000
  - Park Paving and Walkways: \$300,000
  - Park Improvement Fund: \$800,000
  - \$1,600,000
- 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: \$100,000
  - Site Furnishings: \$300,000
  - Field Maintenance: \$100,000
  - Irrigation & Fencing: \$200,000
  - Tree Planting: \$50,000
  - Total: \$750,000
- Operating funds only cover a portion of total costs and often utilize differed capital funding to make operational repairs or replace park assets.

Northwest Territories

DePave Park

Enterprise Park

# ARPD Park Projects

Recently completed and proposed 2025-2026



Future Parks



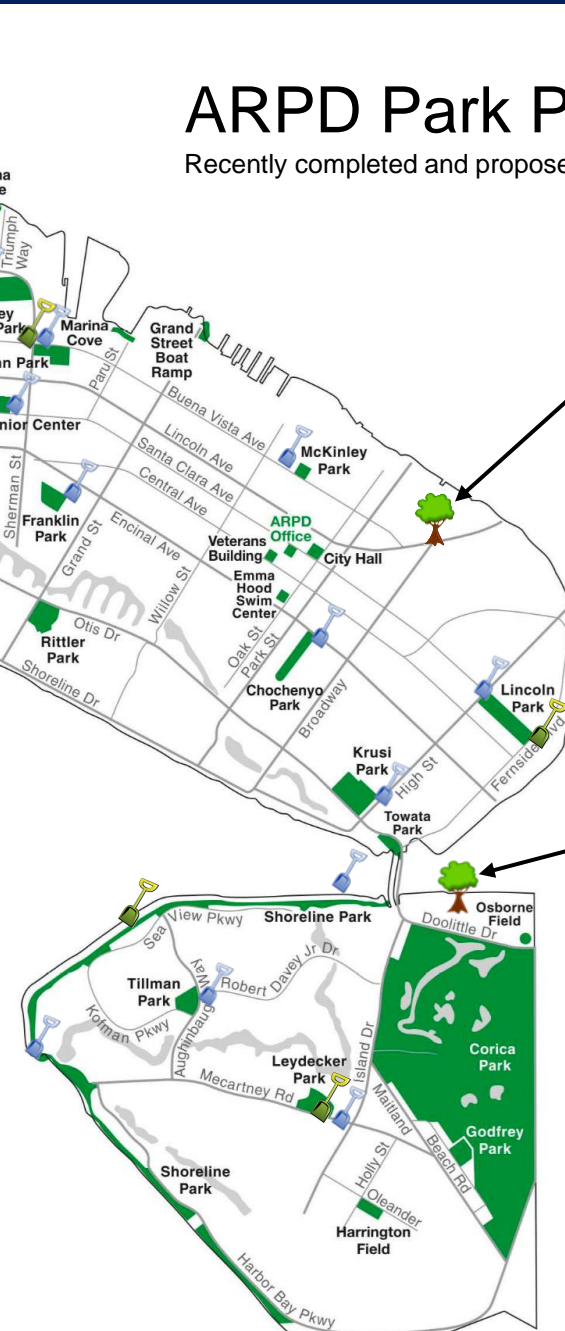
2025/2026 Park Capital Projects



Recently Completed Park Projects

Clement Tilden Dog Park

Doolittle



# 2025 – Capital Project List



• Leydecker Playground:	\$450,000
• Longfellow Paving:	\$500,000
• Lincoln Netting:	\$200,000
• Franklin Basketball:	\$250,000
• Estuary Scoreboard:	\$100,000
• Linear Park Irrigation:	<u>\$100,000</u>
	\$1,600,000

# Large Capital Projects



- ARPD planning and development of large capital projects approved by City Council include:
  - Aquatic Center: \$30,000,000
  - Estuary Park Phase 2: \$5,000,000
  - DePave Park: \$25,000,000 –(not funded)
  - Sweeney Connectors: \$850,000
  - Clement Dog Park: \$75,000
  - Skate Park Improvement: \$400,000

**THANK YOU**

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