

MPRB 2020-2025 Amended CIP

Attachment C

12/11/2019

2019 NPP20 ranking	2018 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2020	2020 revised	2021	2021 revised	2022	2022 revised	2023	2023 revised	2024	2024 revised	2025	Total	Revised Total	Funding Source	Service Area	District	Playground need rank	NOTES			
<b>CAPITAL INVESTMENT PROJECTS: Neighborhood</b>																									
5	1	28th St Totlot	Play area and site improvements	Previous CIP/NPP20 Outside Funds			\$200,000	\$200,000								\$200,000	\$200,000	NPP20 Outside Funds	Southwest Southwest	4 4					
85	89	Armatage Park	Play area and site improvements	Park Dedication	\$0	\$7,563										\$0	\$7,563	Park Dedication	Southwest	6		Augments 2019 playground project			
53	43	Audubon Park	Play area and site improvements	NPP20 Play Area Rehab					\$338,000	\$338,000						\$338,000	\$338,000	Neighborhood Capital Levy	Northeast/Southeast	1	2 (old rating); 14 (final rating)	2024 and 2025 allocations normalize funding amount.			
			Plan implementation	NPP20								\$1,055,000	\$1,124,850	\$100,150	\$1,055,000	\$1,225,000	NPP20	Northeast/Southeast	1						
													\$0	\$230,000		\$0	\$230,000	Neighborhood Capital Levy	Northeast/Southeast	1					
14	2	Bassett's Creek	Plan implementation	Park Dedication												\$0	\$0	Park Dedication	North	2					
69	34	Beltrami Park	Plan implementation	NPP20									\$1,055,000	\$490,000	\$565,000	\$1,055,000	\$1,055,000	NPP20	Northeast/Southeast	1		Year shift to accommodate 2023/2024 funding normalizations			
31	32	Bethune Park	Plan implementation	NPP20							\$735,000	\$735,000				\$735,000	\$735,000	NPP20	North	2					
13	17	Bohannon Park	Plan implementation	NPP20							\$1,000,000	\$1,000,000				\$1,000,000	\$1,000,000	NPP20	North	2					
38	75	Bottineau Park	Play area and site improvements	Previous CIP	\$215,370	\$215,370	\$23,216	\$23,216									\$238,586	\$238,586	Neighborhood Capital Levy	Northeast/Southeast	1				
				Previous CIP	\$67,909	\$67,909												\$67,909	\$67,909	NPP20	Northeast/Southeast	1			
				Park Dedication	\$3,021	\$17,338													\$3,021	\$17,338	Park Dedication	Northeast/Southeast	1		
				Plan implementation	NPP20												\$1,000,000	\$0	\$1,000,000	NPP20	Northeast/Southeast	1		Tier 1 park + recreation center.	
															\$400,000	\$0	\$400,000	Neighborhood Capital Levy	Northeast/Southeast	1					
62	62	Bryn Mawr Meadows Park	Athletic Fields Improvements	Previous CIP			\$777,065	\$777,065	\$275,989	\$275,989						\$1,053,054	\$1,053,054	Neighborhood Capital Levy	Southwest	4					
				Previous CIP			\$2,302,885	\$2,002,885	\$89,011	\$389,011								\$2,391,896	\$2,391,896	NPP20	Southwest	4		Year shift to accommodate Harrison Ideation Center. No project delay	
78	87	Cavell Park	Play area and site improvements	Previous CIP			\$294,595	\$294,595	\$27,225	\$27,225						\$321,820	\$321,820	NPP20	Northeast	1					
11	6	Cedar Avenue Field Park	Plan implementation	NPP20					\$600,000	\$600,000						\$600,000	\$600,000	NPP20	South	3	8				
			Play area and site improvements	NPP20 Play Area Rehab											\$390,500	\$390,500	\$390,500	\$390,500	Neighborhood Capital Levy	South		3			
21	26	Central Gym Park	Plan implementation	NPP20											\$700,000	\$0	\$700,000	NPP20	South	3		2025 allocation normalizes funding amount			
36	n/a	CEPRO site	Plan implementation	NPP20											\$0	\$0	\$0	NPP20	South	3		NO ALLOCATION to reflect Commissioner Question #20			
24	24	Cleveland Park	Plan implementation	NPP20							\$675,775	\$950,000				\$675,775	\$950,000	NPP20	North	2		2023 allocation normalizes funding amount			
47	35	Corcoran Park	Plan implementation	NPP20	\$222,850	\$222,850	\$727,150	\$727,150								\$950,000	\$950,000	NPP20	South	3					
				Park Dedication	\$196,253	\$196,253											\$196,253	\$196,253	Park Dedication	South	3				
26	29	Cottage Park	Plan implementation	NPP20							\$500,000	\$500,000				\$500,000	\$500,000	NPP20	North	2					
22	22	Currie Park	Plan implementation	NPP20	\$0	\$240,000										\$0	\$240,000	NPP20	South	3	3	Shift from Capital Investment Construction Contingency Fund			
			Play area and site improvements	NPP20 Play Area Rehab									\$355,000	\$355,000				\$355,000	\$355,000	Neighborhood Capital Levy			South	3	
104	108	Dickman Park	Plan implementation: pickleball court	Park Dedication			\$0	\$170,000								\$0	\$170,000	Park Dedication	Northeast/Southeast	1		Recommended by neighborhood			
n/a	n/a	Downtown Commons	Plan implementation	Park Dedication	\$0	\$322,594										\$0	\$322,594	Park Dedication	Southwest	4		Annual transfer to City of Minneapolis under agreement			
12	25	East Phillips Park	Master Plan and initial site improvements	NPP20					\$428,464	\$428,464						\$970,000	\$428,464	\$1,398,464	NPP20	South	3	11	2025 allocation normalizes funding amount		
			Play area and site improvements	NPP20 Play Area Rehab													\$425,000	\$0	\$425,000	Neighborhood Capital Levy	South			3	
33	38	Elliot Park	Plan implementation	NPP20							\$1,080,125	\$515,125	\$422,650	\$737,650		\$1,502,775	\$1,252,775	NPP20	South	4	4	Fund source shift to allow for flexibility in project budget closeout. Year shift to accommodate 2023 funding normalizations.			
												\$0	\$250,000		\$0	\$250,000	Neighborhood Capital Levy	South	4						
17	21	Farview Park	Plan implementation	NPP20							\$0	\$250,000				\$0	\$250,000	Neighborhood Capital Levy	North	2	2	2023/2024 allocation normalizes funding amount. Fund source shift to allow for flexibility in project budget closeout.			
												\$850,000	\$500,000	\$0	\$500,000	\$850,000	\$1,000,000	NPP20	North	2					
64	40	Farwell Park	Plan implementation	NPP20	\$435,900	\$435,900										\$435,900	\$435,900	NPP20	North	2					
7	19	Folwell Park	Plan implementation	NPP20					\$1,000,000	\$1,000,000						\$1,000,000	\$1,000,000	NPP20	North	2					
67	30	Franklin Steele Square	Plan implementation	NPP20					\$740,000	\$740,000						\$740,000	\$740,000	NPP20	South	4	4	10			
			Play area and site improvements	NPP20 Play Area Rehab												\$425,000	\$0	\$425,000	NPP20	South			4		
88	91	Fuller Park	Wading pool and site improvements	Previous CIP					\$844,250	\$544,250	\$0	\$300,000				\$844,250	\$844,250	NPP20	Southwest	6		Year shift to accommodate Harrison Ideation Center. No project delay			
32	33	Glen Gale Park	Plan implementation	NPP20							\$600,000	\$600,000				\$600,000	\$600,000	NPP20	North	2					
19	13	Hall Park	Plan implementation	NPP20	\$356,375	\$356,375	\$393,625	\$393,625								\$250,000	\$750,000	\$1,000,000	NPP20	North	2		2025 allocation normalizes funding amount.		
15	20	Harrison Park	Plan implementation	NPP20					\$390,775	\$390,775	\$609,225	\$450,000				\$1,000,000	\$840,775	NPP20	North	2	7	2023 allocation normalizes funding amount, then a portion shifted to 2020 for Ideation Center. Fund source shift to allow for flexibility in project budget closeout.			
				NPP20							\$0	\$250,000		\$0	\$250,000	Neighborhood Capital Levy	North	2							
			Play area and site improvements	NPP20 Play Area Rehab											\$390,500	\$390,500	\$390,500	\$390,500	Neighborhood Capital Levy	North			2		
			Ideation Center	Special Project	\$0	\$300,000									\$0	\$300,000	NPP20	North	2						
54	70	Hiawatha School Park	Play area and site improvements	NPP20 Play Area Rehab											\$425,000	\$0	\$425,000	Neighborhood Capital Levy	South	5		12			
74	73	Holmes Park	Play area and site improvements	Previous CIP	\$75,630	\$74,630										\$75,630	\$74,630	Neighborhood Capital Levy	Northeast/Southeast	1					

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34	36	Irving Triangle	Plan implementation	NPP20									\$50,000	\$0		\$50,000	\$0	Neighborhood Capital Levy	North	2		ALLOCATION ELIMINATED in response to Commissioner Question #20
37	44	Jackson Square Park	Plan implementation	NPP20									\$700,000	\$700,000		\$700,000	\$700,000	NPP20	Northeast/Southeast	1		
48	49	Keewaydin Park	Play area and climbing wall phase 1, decommission wading pool	Previous CIP	\$626,454	\$626,454										\$626,454	\$626,454	NPP20	South	5		
56	56	Kenny Park	Play area and site improvements	Previous CIP	\$306,495	\$306,495										\$306,495	\$306,495	NPP20	Southwest	6		
				Park Dedication	\$4,021	\$5,597										\$4,021	\$5,597	Park Dedication	Southwest	6		
89	92	Lake Hiawatha Park (part of Nokomis-Hiawatha Reg. Park)*	Play area and site improvements	NPP20 Play Area Rehab					\$338,000	\$338,000						\$338,000	\$338,000	Neighborhood Capital Levy	South	5	4	
82	86	Linden Hills Park	Play area and site improvements	Park Dedication												\$0	\$0	Park Dedication	Southwest	6		
39	72	Logan Park	Plan implementation	NPP20											\$979,850	\$0	\$979,850	NPP20	Northeast/Southeast	1		Tier 1 park + recreation center. \$420,150 necessary in 2026 to make project whole.
46	67	Loring Park	Plan implementation	Park Dedication												\$0	\$0	Park Dedication	Southwest	4		
25	10	Lovell Square Park	Plan implementation	Park Dedication	\$0	\$3,152										\$0	\$3,152	Park Dedication	North	2		Supplements 2019 park dedication allocation
84		Lyndale Farmstead Park	Building Improvements	NPP20	\$0	\$39,000										\$0	\$39,000	NPP20	South	6		Shift from Capital Investment Construction Contingency Fund
1	3	Lyndale School Pool	Plan implementation	NPP20									\$931,000	\$931,000		\$931,000	\$931,000	NPP20	Southwest	6		
44	46	Lynnhurst Park	Play area and site improvements	Previous CIP	\$306,495	\$306,495										\$306,495	\$306,495	NPP20	Southwest	6		
				Park Dedication	\$15,477	\$15,477										\$15,477	\$15,477	Park Dedication	Southwest	6		
50	58	Marcy Park	Play area and site improvements	Previous CIP	\$306,495	\$306,495										\$306,495	\$306,495	NPP20	Northeast/Southeast	1		
73	65	McRae Park	Play area and site improvements phase 1 (existing container)	Previous CIP	\$306,495	\$306,495										\$306,495	\$306,495	NPP20	South	5		
				Park Dedication	\$15,477	\$15,477										\$15,477	\$15,477	Park Dedication	South	5		
28	27	Murphy Square Park	Plan implementation	NPP20					\$200,000	\$0						\$200,000	\$0	Neighborhood Capital Levy	South	3		Fund source shift to allow for flexibility in project budget closeout (at Powderhorn)
				NPP20					\$0	\$200,000						\$0	\$200,000	NPP20	South	3		
35	37	Newton Triangle	Plan implementation	NPP20									\$150,000	\$0		\$150,000	\$0	Neighborhood Capital Levy	North	2		ALLOCATION ELIMINATED in response to Commissioner Question #20
8	12	North Commons Park	Plan implementation	NPP20	\$800,000	\$800,000	\$800,000	\$800,000								\$1,600,000	\$1,600,000	NPP20	North	2		
			Play area and site improvements	NPP20			\$200,000	\$200,000								\$200,000	\$200,000	Neighborhood Capital Levy	North	2	2	
				NPP20 Play Area Rehab							\$355,000	\$355,000				\$355,000	\$355,000	Neighborhood Capital Levy	North	2		
94	63	Northeast Athletic Field Park	Athletic Fields Improvements	Previous CIP			\$115,500	\$115,550								\$115,500	\$115,550	NPP20	Northeast/Southeast	1		
				Previous CIP			\$400,940	\$400,940								\$400,940	\$400,940	Neighborhood Capital Levy	Northeast/Southeast	1		
			Play area and site improvements	Previous CIP			\$405,000	\$405,000								\$405,000	\$405,000	NPP20	Northeast/Southeast	1		
42	41	Oliver Triangle	Plan implementation	NPP20									\$30,000	\$0		\$30,000	\$0	Neighborhood Capital Levy	North	2		ALLOCATION ELIMINATED in response to Commissioner Question #20
10	7	Painter Park	Plan implementation	NPP20	\$800,000	\$800,000										\$800,000	\$800,000	NPP20	Southwest	6		
				Park Dedication	\$0	\$1,576										\$0	\$1,576	Park Dedication	Southwest	6		
70	79	Pearl Park	Play area and site improvements	Previous CIP	\$306,495	\$306,495										\$306,495	\$306,495	Neighborhood Capital Levy	South	5		
				Park Dedication	\$1,545	\$3,121										\$1,545	\$3,121	Park Dedication	South	5		
23	15	Perkins Hill	Plan implementation	NPP20											\$350,000	\$0	\$350,000	Park Dedication	North	2		2025 allocation normalizes funding amount
16	23	Phillips Community Center	Pool and building improvements	NPP20	\$260,000	\$260,000										\$260,000	\$260,000	NPP20	South	3		Shift from Capital Investment Construction Contingency Fund
20	14	Powderhorn Park	Plan implementation	NPP20			\$459,375	\$459,375	\$640,625	\$440,625						\$1,100,000	\$900,000	NPP20	South	3		Fund source shift to allow for flexibility in project budget closeout
				Park Dedication			\$0	\$86,638	\$0	\$200,000						\$0	\$200,000	Neighborhood Capital Levy	South	3		Only park in neighborhood; allocate park dedication to support existing capital project
9	11	Riverside Park (part of Mississippi Gorge Regional Park)*	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20					\$1,060,000	\$1,060,000						\$1,060,000	\$1,060,000	NPP20	South	3	3 (old rating); 9 (final rating)	
			Play area and site improvements	NPP20 Play Area Rehab					\$338,000	\$338,000						\$338,000	\$338,000	NPP20	South	3		
95	42	Russell Triangle	Plan implementation	NPP20									\$118,500	\$0		\$118,500	\$0	Neighborhood Capital Levy	North	2		ALLOCATION ELIMINATED in response to Commissioner Question #20
				NPP20									\$451,350	\$0		\$451,350	\$0	NPP20	North	2		
61	64	Shingle Creek Park (part of Shingle Creek Regional Trail)*	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20							\$0	\$0	\$1,050,000	\$1,050,000		\$1,050,000	\$1,050,000	NPP20	North	2		
52	52	Sibley Field Park	Play area, wading pool, and site improvements	Previous CIP	\$922,425	\$622,425	\$0	\$300,000								\$922,425	\$922,425	NPP20	South	5		Year shift to accommodate Harrison Ideation Center. No project delay
101	100	Smith Triangle	Sculpture and site improvements	Previous CIP					\$231,525	\$231,525						\$231,525	\$231,525	NPP20	Southwest	4		
40	39	St. Anthony Park	Plan implementation	NPP20									\$1,055,000	\$1,055,000		\$1,055,000	\$1,055,000	NPP20	Northeast/Southeast	1		
6	8	Stewart Field Park	Play area and site improvements	NPP20 Play Area Rehab							\$355,000	\$210,000				\$355,000	\$210,000	Neighborhood Capital Levy	South	3		Fund source shift to allow for flexibility in project budget closeout
				NPP20 Play Area Rehab							\$0	\$145,000				\$0	\$145,000	NPP20	South	3	5	
			Plan implementation	NPP20											\$830,000	\$0	\$830,000	NPP20	South	3		2025 allocation normalizes funding amount
				NPP20											\$270,000	\$0	\$270,000	Neighborhood Capital Levy	South	3		
2	4	Sumner Field Park	Plan implementation	NPP20			\$100,000	\$100,000							\$600,000	\$100,000	\$700,000	NPP20	North	2		2025 allocation normalizes funding amount
120	121	The Mall Park	Plan implementation	Previous CIP			\$89,279	\$89,279	\$258,011	\$258,011						\$347,290	\$347,290	Neighborhood Capital Levy	Southwest	4		
63	53	Todd Park	Play area and site improvements	NPP20 Play Area Rehab									\$390,500	\$259,000		\$390,500	\$259,000	Neighborhood Capital Levy	South	5		Fund source shift to allow for flexibility in project budget closeout
				NPP20									\$0	\$131,500		\$0	\$131,500	NPP20	South	5		

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106	107	Van Cleve Park	Play area and site improvements	Previous CIP			\$321,820	\$321,820								\$321,820	\$321,820	NPP20	Northeast/Southeast	1		
			Play area and site improvements	Previous CIP	\$272,107	\$272,107										\$272,107	\$272,107	NPP20	Southwest	4		
				Previous CIP	\$34,388	\$34,388										\$34,388	\$34,388	Neighborhood Capital Levy	Southwest	4		
				NPP20	\$390,000	\$390,000									\$300,000	\$390,000	\$690,000	NPP20	Southwest	4		2025 allocation normalizes funding amount
27	16	Whittier Park	Plan implementation	NPP20	\$410,500	\$110,500										\$410,500	\$110,500	Neighborhood Capital Levy	Southwest	4		Funding shifted from overall project to fund Ideation Center
				Park Dedication	\$0	\$450,000										\$0	\$450,000	Park Dedication	Southwest	4		\$975,000 available in neighborhood, with multiple parks. Partial allocation allows increase in planned project scope while reserving funds for other projects through neighborhood consultation
			Ideation Center	Special Project	\$0	\$300,000										\$0	\$300,000	Neighborhood Capital Levy	Southwest	4		Funding shifted from overall project to fund Ideation Center
			Plan implementation	NPP20					\$330,125	\$330,125	\$669,875	\$669,875				\$1,000,000	\$1,000,000	NPP20	North	2		
3	28	Willard Park	Play area and site improvements	NPP20 Play Area Rehab							\$355,000	\$0				\$355,000	\$0	Neighborhood Capital Levy	North	2	1	Fund source shift to allow for flexibility in project budget closeout
				NPP20 Play Area Rehab							\$0	\$355,000				\$0	\$355,000	NPP20	North	2		
n/a		Capital Investment Construction Contingency Fund		NPP20	\$420,000	\$141,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	\$3,140,000	\$3,541,000	NPP20		all		10% of NPP20 Replace and Invest; reduced for authorized allocations to Phillips Community Center, Currie Park, and Lyndale Farmstead

\* Six neighborhood-focused areas exist within regional parks, and are included in the NPP20 metrics and project scheduling: Lake Hiawatha Park and Recreation Center, the Nokomis Community Center area, Riverside Park, Shingle Creek Park, Creekview Park, and Marshall Terrace Park. NPP20 funds will be used ONLY in these neighborhood-focused areas and not in the larger regional park surrounding them.

CAPITAL INVESTMENT PROJECTS: Regional																						
				Previous CIP			\$573,000	\$573,000								\$573,000	\$573,000	Met Council Regional Funds	Northeast/Southeast	1		
ROF	ROF	Above the Falls Regional Park	Hall's Island and the Park on the Scherer Site	Previous CIP			\$1,570,900	\$1,549,959								\$1,570,900	\$1,549,959	Parks and Trails	Northeast/Southeast	1		2020 and 2021 changes reflect final P&T Legacy numbers
			Upper River Property Management	Previous CIP	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000				\$800,000	\$800,000	O and M Lottery Proceeds	Split: Northeast/Southeast, North	1 and 2		
			Master Plan Implementation	Regional Equity Metric	\$1,489,257	\$1,443,173	\$1,317,473	\$1,296,473			\$2,193,250	\$2,318,250			\$1,130,000	\$4,999,980	\$6,187,896	Parks and Trails	Split: Northeast/Southeast, North	2		2020 and 2021 changes reflect final P&T Legacy numbers; 2023 funds added from increased Parks and Trails estimate
8		Central Mississippi Riverfront	Water Works	Previous CIP	\$306,000	\$295,000										\$306,000	\$295,000	Parks and Trails	Southwest	4		2020 and 2021 changes reflect final P&T Legacy numbers
			Nicollet Island and East Bank Trail and Connectivity Improvements	Park Dedication	\$550,000	\$550,000										\$550,000	\$550,000	Park Dedication	Northeast/Southeast	1		
			Master Plan Implementation	Regional Equity Metric											\$1,460,000	\$0	\$1,460,000	Met Council Regional Funds	Northeast/Southeast	1		
7	6	Chain of Lakes	Master Plan Implementation	Regional Equity Metric					\$1,025,000	\$1,100,000			\$1,243,750	\$1,326,750		\$2,268,750	\$2,426,750	Parks and Trails	Southwest	4 and 6		2022 and 2024 funds added from increased Parks and Trails estimate
10	7	Columbia Parkway	Trail Improvement and Rehabilitation	Regional Equity Metric									\$650,000	\$650,000		\$650,000	\$650,000	O and M Lottery Proceeds	Northeast/Southeast	1		
ROF	ROF	Grand Rounds Missing Link	Master Plan Implementation	Regional Equity Metric	\$450,000	\$450,000							\$1,262,500	\$1,346,500	\$1,130,000	\$1,712,500	\$2,926,500	Parks and Trails	Northeast/Southeast	1		2024 funds added from increased Parks and Trails estimate
2	2	Luce Line Regional Trail	Master Plan Implementation	Regional Equity Metric							\$1,173,000	\$1,173,000				\$1,173,000	\$1,173,000	Met Council Regional Funds	North	2		
				Previous CIP	\$461,270	\$446,270										\$461,270	\$446,270	Parks and Trails	Split: Southwest/South	5 and 6		2020 and 2021 changes reflect final P&T Legacy numbers
11	12	Minnehaha Parkway Regional Trail	Master Plan Implementation	Regional Equity Metric											\$800,000	\$0	\$800,000	Met Council Regional Funds	Split: Southwest/South	5 and 6		
				Regional Equity Metric											\$650,000	\$0	\$650,000	O and M Lottery Proceeds	Split: Southwest/South	5 and 6		
16	16	Minnehaha Regional Park	Pavilion	Previous CIP	\$178,730	\$170,730										\$178,730	\$170,730	Parks and Trails	South	5		2020 and 2021 changes reflect final P&T Legacy numbers
				Previous CIP	\$450,000	\$450,000										\$450,000	\$450,000	O and M Lottery Proceeds	South	5		
			Trail Improvement and Rehabilitation	Previous CIP					\$1,025,000	\$1,100,000						\$1,025,000	\$1,100,000	Parks and Trails	South	5		2022 funds added from increased Parks and Trails estimate
6	5	Mississippi River Gorge Regional Park	Master Plan Implementation	Previous CIP			\$1,375,000	\$1,375,000								\$1,375,000	\$1,375,000	Met Council Regional Funds	South	3		
				Previous CIP	\$420,843	\$406,843	\$1,453,227	\$1,432,227								\$1,874,070	\$1,839,070	Parks and Trails	South	3 and 5		2020 and 2021 changes reflect final P&T Legacy numbers; 2024 funds added from increased Parks and Trails estimate
				Regional Equity Metric									\$1,243,750	\$1,326,750	\$1,243,750	\$1,326,750	Parks and Trails	South	3 and 5			
9	10	Nokomis-Hiawatha Regional Park	Hiawatha Trail Loop and Bridges, and other Trail Improvement and Rehabilitation	Previous CIP			\$1,775,000	\$1,775,000								\$1,775,000	\$1,775,000	Met Council Regional Funds	South	5		
				Previous CIP					\$1,325,000	\$1,400,000						\$1,325,000	\$1,400,000	Parks and Trails	South	5		2022 funds added from increased Parks and Trails estimate
			Master Plan Implementation	Regional Equity Metric											\$1,460,000	\$0	\$1,460,000	Met Council Regional Funds	South	5		
5	9	North Mississippi Regional Park	Webber Pool Debt Service	n/a	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$600,000	General Fund	North	2		
			Master Plan and Programmatic Plan, Promotion of Upper River, Plan Implementation	Previous CIP					\$375,000	\$400,000						\$375,000	\$400,000	Parks and Trails	North	2		2022 funds added from increased Parks and Trails estimate
				Regional Equity Metric											\$1,740,000	\$0	\$1,740,000	Parks and Trails	North	2		
4	3	Shingle Creek Regional Trail	Master Plan Implementation	Regional Equity Metric							\$2,000,000	\$2,000,000				\$2,000,000	\$2,000,000	Met Council Regional Funds	North	2		
1	1	Theodore Wirth Regional Park	Master Plan Implementation	Previous CIP	\$1,000,000	\$670,000										\$1,000,000	\$670,000	Parks and Trails	Split: North/Southwest	2 and 4		2020 and 2021 changes reflect final P&T Legacy numbers
				Regional Equity Metric									\$1,556,750	\$1,681,750		\$1,556,750	\$1,681,750	Parks and Trails	Split: North/Southwest	2 and 4		2023 funds added from increased Parks and Trails estimate
			Eloise Butler Wildflower Garden Improvements	Previous CIP		\$300,000										\$0	\$300,000	Parks and Trails	Split: North/Southwest	2 and 4		Specific designation to EBWG
3	4	Victory/Wirth Memorial Parkway	Master Plan Implementation	Regional Equity Metric							\$550,000	\$550,000				\$550,000	\$550,000	Met Council Regional Funds	North	2		
				Regional Equity Metric							\$450,000	\$450,000				\$450,000	\$450,000	O and M Lottery Proceeds	North	2		

ROF = Regional Opportunity Facility. Per MPRB Ordinance, ROFs collectively receive 25% of all regional capital funds over 6-year CIP, beginning in 2023

2019 NPP20 ranking	2018 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2020	2020 revised	2021	2021 revised	2022	2022 revised	2023	2023 revised	2024	2024 revised	2025	Total	Revised Total	Funding Source	Service Area	District	Playground need rank	NOTES
<b>OTHER PROJECTS</b>																						
Other	Service Centers	Service Centers Improvements	Previous CIP		\$363,326	\$363,326	\$93,326	\$93,326	\$93,326	\$93,326	\$93,326	\$93,326	\$93,326	\$93,326	\$93,326	\$736,630	\$829,956	General Fund				
			Previous CIP				\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,080,000	\$1,350,000	Neighborhood Capital Levy		All		
Other	Nieman Fields	Renovation Debt Service	Previous CIP		\$643,750	\$643,750										\$643,750	\$643,750	Neighborhood Capital Levy		n/a		
Other	Grant Matches	Regional Parks and Trails	Previous CIP				\$450,000	\$450,000	\$450,000	\$450,000						\$900,000	\$900,000	O and M Lottery Proceeds		All		
Other	Community Gardens	System-wide garden implementation fund	n/a		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000				\$300,000	\$300,000	Neighborhood Capital Levy		All		
<b>REHABILITATION PROGRAM</b>																						
Rehab	ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20		\$800,000	\$800,000	\$800,000	\$800,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,700,000	\$4,400,000	NPP20	All	All		
Rehab	General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20		\$450,000	\$450,000	\$450,000	\$450,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,950,000	\$2,300,000	NPP20	All	All		
Rehab	Roofs	Repair or replace roofs	NPP20		\$700,000	\$700,000	\$700,000	\$700,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,200,000	\$3,800,000	NPP20	All	All		Amounts by category adjusted per recommendations from Planning and Asset Management staff
					\$0	\$125,000	\$0	\$70,000	\$0	\$175,000					\$0	\$370,000	Neighborhood Capital Levy	All	All			
Rehab	Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20		\$300,000	\$450,000	\$300,000	\$450,000	\$200,000	\$350,000	\$200,000	\$350,000	\$200,000	\$350,000	\$200,000	\$1,200,000	\$2,150,000	NPP20	All	All		Amounts by category adjusted per recommendations from Planning and Asset Management staff
Rehab	Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	NPP20		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	\$2,700,000	NPP20	All	All		
Rehab	Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20		\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,400,000	NPP20	All	All		
Rehab	Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	Previous CIP		\$275,000	\$150,000	\$219,500	\$149,500	\$325,000	\$150,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,399,500	\$1,319,500	Neighborhood Capital Levy	All	All		Amounts by category adjusted per recommendations from Planning and Asset Management staff
Rehab	Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	NPP20		\$100,000	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$400,000	NPP20	All	All		
Rehab	Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	NPP20		\$400,000	\$250,000	\$400,000	\$250,000	\$400,000	\$250,000	\$400,000	\$250,000	\$400,000	\$250,000	\$400,000	\$2,000,000	\$1,650,000	NPP20	All	All		Amounts by category adjusted per recommendations from Planning and Asset Management staff
			Previous CIP		\$144,867	\$144,867	\$125,000	\$125,000	\$100,000	\$100,000	\$125,000	\$125,000	\$100,000	\$100,000	\$100,000	\$594,867	\$694,867	Neighborhood Capital Levy	All	All		
Rehab	Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20		\$200,000	\$200,000	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000	\$1,000,000	NPP20	All	All		
Rehab	Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	Previous CIP		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$300,000	O and M Lottery Proceeds	All	All		
Rehab	Regional Trail Rehabilitation	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.) in Regional Parks	Previous CIP		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$3,000,000	O and M Lottery Proceeds	All	All		
Rehab	Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Previous CIP		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$600,000	O and M Lottery Proceeds	All	All		
<b>KEY</b>																						
			<b>TOTAL</b>		\$19,536,220	\$20,213,490	\$22,437,876	\$22,631,623	\$17,923,326	\$18,173,326	\$21,646,326	\$21,896,326	\$17,923,326	\$18,173,326	\$22,243,326	\$99,467,074	\$123,331,417					
			Target Total			\$20,213,490		\$22,631,623		\$18,173,326		\$21,896,326		\$18,173,326	\$22,243,326		\$123,331,417					
			Difference			\$0		\$0		\$0		\$0		\$0	\$0		\$0					
			<b>NPP20 TOTAL (incl. NDB)</b>			\$10,500,000		\$10,500,000		\$10,500,000		\$10,500,000		\$10,500,000	\$10,500,000							
			Target Total			\$10,500,000		\$10,500,000		\$10,500,000		\$10,500,000		\$10,500,000	\$10,500,000							
			Difference			\$0		\$0		\$0		\$0		\$0	\$0							
			<b>NPP20 Rehab and Invest</b>			\$6,800,000		\$6,800,000		\$7,400,000		\$7,400,000		\$7,400,000	\$7,400,000							
			Target Total			\$6,800,000		\$6,800,000		\$7,400,000		\$7,400,000		\$7,400,000	\$7,400,000							
			Difference			\$0		\$0		\$0		\$0		\$0	\$0							
			<b>NPP20 Rehab</b>			\$3,700,000		\$3,700,000		\$3,100,000		\$3,100,000		\$3,100,000	\$3,100,000							
			Target Total			\$3,700,000		\$3,700,000		\$3,100,000		\$3,100,000		\$3,100,000	\$3,100,000							
			Difference			\$0		\$0		\$0		\$0		\$0	\$0							
			<b>Neighborhood Cap. Levy Total</b>			\$2,180,000		\$2,180,000		\$2,180,000		\$2,180,000		\$2,180,000	\$2,180,000							
			Target Total			\$2,180,000		\$2,180,000		\$2,180,000		\$2,180,000		\$2,180,000	\$2,180,000							
			Difference			\$0		\$0		\$0		\$0		\$0	\$0							
			<b>Met Council Regional Parks</b>			\$0		\$3,723,000		\$0		\$3,723,000		\$0	\$3,720,000							
			Target Total			\$0		\$3,723,000		\$0		\$3,723,000		\$0	\$3,720,000							
			Difference			\$0		\$0		\$0		\$0		\$0	\$0							
			<b>Parks and Trails Legacy</b>			\$4,182,016		\$4,278,659		\$4,000,000		\$4,000,000		\$4,000,000	\$4,000,000							
			Target Total			\$4,182,016		\$4,278,659		\$4,000,000		\$4,000,000		\$4,000,000	\$4,000,000							
			Difference			\$0		\$0		\$0		\$0		\$0	\$0							
			<b>O&amp;M Lottery</b>			\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000	\$1,300,000							
			Target Total			\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000	\$1,300,000							
			Difference			\$0		\$0		\$0		\$0		\$0	\$0							