
Minneapolis Park & Recreation Board 20 Year Neighborhood Park Plan May 10, 2017



20 Year Neighborhood Park Plan

- 2016 Start-Up Funds
- Capital Investments
- Rehabilitation
- Operations & Maintenance
- Reporting Requirements

2016 Start-up Funds

- Hire staff to establish systems and implement NPP20
- Prepare for additional 45 full-time and 10 part-time staff
- Conduct assessments, inventory assets and determine condition indexes
- Purchase Equipment

Decription	Amount
Wage & Fringe	\$114,000
Staff Technology & Workstations	\$171,000
Contractual Services	\$659,000
Equipment Purchases	\$556,000
Total	\$1,500,000

2017 Annual Budget

	General Fund	Capital Project Fund		
Revenue	Maintenance	Rehabilitation	Capital	Total
Property Tax	3,000,000	0	0	3,000,000
Net Debt Bonds NPP20	0	4,550,000	5,950,000	10,500,000
NPP20 Revenue	3,000,000	4,550,000	5,950,000	13,500,000
	General Fund	Capital Project Fund		
Expense	Maintenance	Rehabilitation	Capital	Total
Salaries and Wages	1,558,779	975,337	444,038	2,978,154
Fringe Benefits	690,551	311,590	163,874	1,166,015
Operating Costs	750,670	3,263,073	5,342,088	9,355,831
NPP20 Expense	3,000,000	4,550,000	5,950,000	13,500,000
Personnel				
Full Time	27.50	11.00	6.32	44.82
Part Time	6.00	4.00	0.00	10.00
NPP20 Personnel	33.50	15.00	6.32	54.82

Capital Investments

- NPP20 fully integrated into the CIP process
- Criteria based system utilized to determine priority and order of capital projects
- 2017 – 2022 CIP provides new or enhanced funding for neighborhood parks ranked up to #29 using the Neighborhood Park Metrics
- Future CIPs will address needs for all neighborhood parks in the rolling order of the ranking
- The Criteria Based System and resulting Neighborhood Park Metrics will be reviewed annually

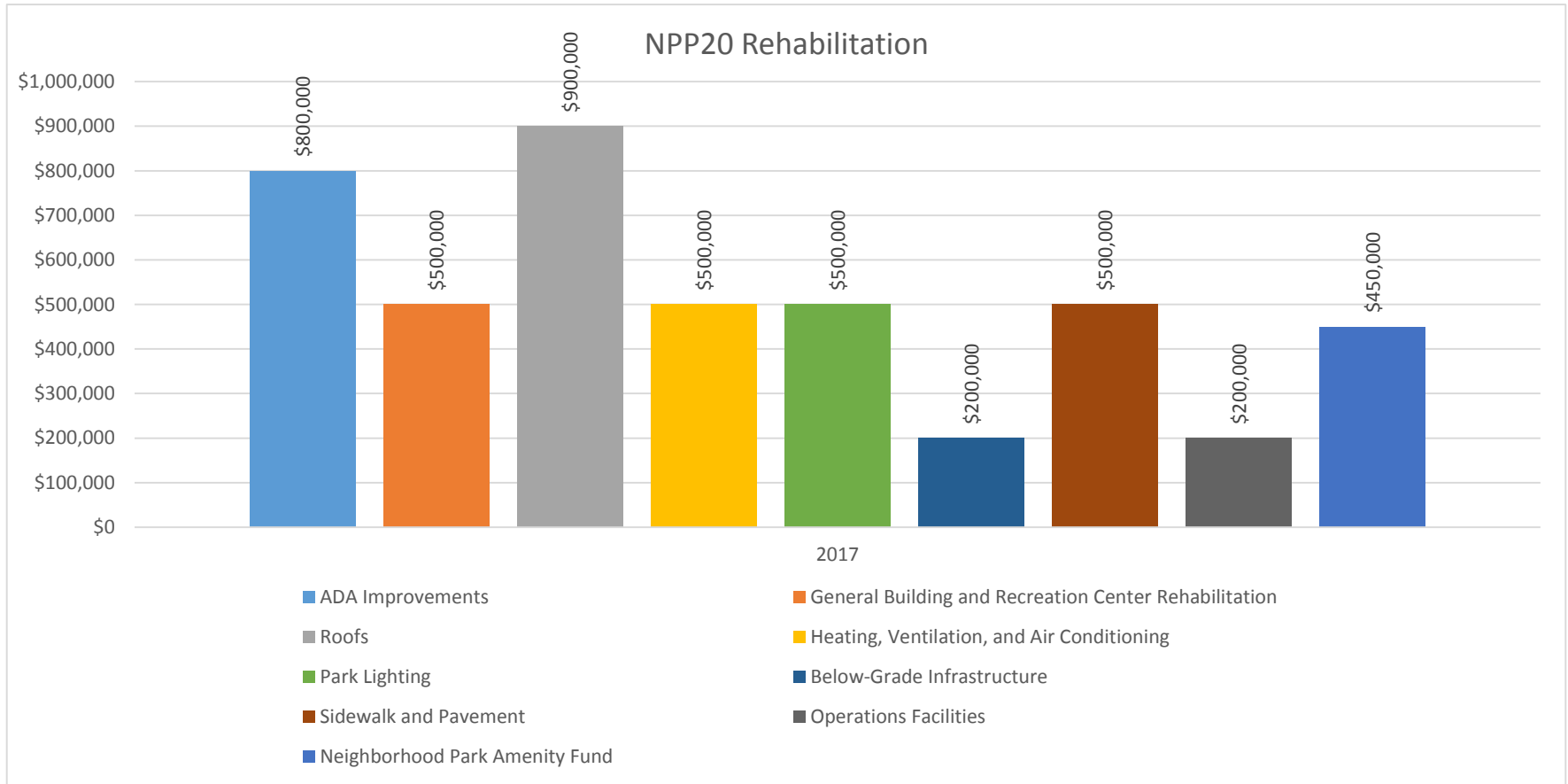
	2017	2018	2019	2020	2021	2022
Capital Investments	\$5,950,000	\$6,523,500	\$6,800,000	\$6,800,000	\$6,800,000	\$7,400,000

Rehabilitation

- Rehabilitation work is done in order to keep an asset in service until it can be replaced as part of a larger future capital project.
- Project priority is determined by need, assessments and condition
- Rehabilitation of assets by “bundling” of similar work types or through coordination with “Capital Investments” activities to gain efficiencies and minimize impacts on park use
- Combination of categories may be used to reduce disruption at the location
- Emergency repairs, sudden damage, or other unexpected work will continue and may take precedence over other criteria

	2017	2018	2019	2020	2021	2022
Rehabilitation	\$4,550,000	\$3,976,500	\$3,700,000	\$3,700,000	\$3,700,000	\$3,100,000

Rehabilitation Categories 2017



Operations & Maintenance

- Property Tax Levy increase of \$3.0 million
- Improve system-wide neighborhood park maintenance service levels
- Fully integrated into the General Fund

Reporting Requirements

- ❑ MPRB will update the five-year project schedule and make a public presentation to the City Council in a report that contains
 - ❑ Current status of all projects in the five-year plan
 - ❑ Include plan's utilization of the criteria-based system (on a rolling basis with the end point of 2036)
 - ❑ Summary of projects undertaken during the preceding year and those projects that will commence in the following year
 - ❑ Impact to the overall operating costs for the projects undertaken by the MPRB under this ordinance