

ADOPTED 2018-2023 Capital Improvement Plan

2017 NPP20 ranking	2016 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018	2018 revised	2019	2019 revised	2020	2020 revised	2021	2021 revised	2022	2022 revised	2023	Total	Revised Total	Funding Source	Service Area	District	Playground/Pool rank (outside ex. CIP)	NOTES		
<b>CAPITAL INVESTMENT PROJECTS: Neighborhood</b>																								
6	2	28th St Totlot	Play area and site improvements	Previous CIP/NPP20 Outside Funds							\$200,000	\$200,000				\$200,000	\$200,000	NPP20	Southwest	4				
94	96	Armatage Park	Play area and site improvements	Previous CIP			\$291,900	\$291,900			\$200,000	\$200,000				\$200,000	\$200,000	Outside Funds	Southwest	4				
42	44	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	Play 2 (old rating); Play 14 (final rating)			
2	1	Bassett's Creek Park	Plan implementation	NPP20	\$0	\$500,000										\$0	\$500,000	NPP20	North	2, 4		Additional allocation in 2018 because under-funded in 2017-2022 CIP. Added in 2018 because of park ranking and need to augment 2017 allocation in short term to achieve a completed project. Other NPP20 projects delayed based on equity rankings (shown in pink boxes).		
36	34	Bethune Park	Play area enhancement	NPP20	\$0	\$15,000										\$0	\$15,000	NPP20	North	2		Add funds in 2018 to complete playground; subtract these funds from total planned allocation in 2023; shift \$15k each year within other projects, no delays; \$39,313 park dedication available in this neighborhood, multiple parks. Neighborhood organization voted to allocate to complete Bethune playground.		
			Plan implementation	Park Dedication	\$0	\$39,313											\$0	\$39,313	Park Dedication	North	2			
			Plan implementation	NPP20												\$735,000	\$0	\$735,000	NPP20	North	2			
18	53	Bohannon Park	Plan implementation	NPP20											\$1,000,000	\$0	\$1,000,000	NPP20	North	2				
88	89	Bottineau Park	Play area and site improvements	Previous CIP			\$80,000	\$80,000	\$135,370	\$135,370	\$23,216	\$23,216				\$238,586	\$238,586	Neighborhood Capital Levy	Northeast/Southeast	1				
			Play area and site improvements	Previous CIP						\$67,909	\$67,909						\$67,909	\$67,909	NPP20	Northeast/Southeast	1			
63	59	Bryn Mawr Meadows Park	Athletic Fields Improvements	Previous CIP							\$1,142,065	\$777,065	\$0	\$275,989		\$1,142,065	\$1,053,054	Neighborhood Capital Levy	Southwest	4		portion moved to offset Parade parking lot; no project delay		
			Play area and site improvements	Previous CIP									\$2,302,885	\$2,302,885	\$0	\$89,011		\$2,302,885	\$2,391,896	NPP20	Southwest		4	
86	86	Cavell Park	Play area and site improvements	Previous CIP			\$291,900	\$291,900			\$294,595	\$294,595	\$27,225	\$27,225		\$291,900	\$291,900	NPP20	Southwest	4				
22	25	Cedar Avenue Field Park	Plan implementation	NPP20									\$600,000	\$600,000		\$600,000	\$600,000	NPP20	South	3				
37	52	Cleveland Park	Play area and site improvements	Previous CIP	\$243,200	\$243,200	\$34,630	\$34,630									\$277,830	\$277,830	Neighborhood Capital Levy	North	2			
			Plan implementation	Park Dedication	\$0	\$6,108												\$0	\$6,108	Park Dedication	North	2		Allocate to augment existing capital project; only park in neighborhood
			Plan implementation	NPP20	\$0	\$150,000											\$675,775	\$0	\$825,775	NPP20	North	2		Advance funds from 2023 allocation to ensure playground project can be done in accordance with master plan; portions of other projects' funding shifted, no delays
87	70	Columbia Park	Play area improvements	NPP20 Play Area Rehab									\$338,000	\$0		\$338,000	\$0	Neighborhood Capital Levy	Northeast/Southeast	1	Play 1 (old rating); Play 33 (final rating)	Recommend cancelling project; has neither equity NOR playground need ranking		
1	14	Corcoran Park	Plan implementation	NPP20					\$331,975	\$331,975	\$618,025	\$618,025				\$950,000	\$950,000	NPP20	South	3				
27	30	Cottage Park	Plan implementation	NPP20											\$500,000	\$0	\$500,000	NPP20	North	2				
17	16	Currie Park	Plan implementation	NPP20	\$765,275	\$600,275	\$2,047,125	\$2,212,125									\$2,812,400	\$2,812,400	NPP20	South	3	Play 3 (final rating)	\$15k year-shifted for Bethune playground completion; \$150K shifted for Cleveland advance funds	
			Plan implementation	Park Dedication	\$0	\$35,486												\$0	\$35,486	Park Dedication	South		3	Allocate to augment existing capital project; only other park in neighborhood is Murphy Square, master plan for which calls for very limited eligible improvements
			Play area and site improvements	NPP20 Play Area Rehab													\$355,000	\$0	\$355,000	Neighborhood Capital Levy	South		3	
n/a	n/a	Downtown Commons	Plan implementation	Park Dedication	\$0	\$963,705										\$0	\$963,705	Park Dedication	Southwest	4		Total currently available funds within agreed-to DTE park dedication boundary		
24	27	East Phillips Park	Master Plan and initial site improvements	NPP20									\$428,464	\$428,464		\$428,464	\$428,464	NPP20	South	3				
33	32	Farview Park	Play area and site improvements	Previous CIP			\$291,900	\$291,900								\$291,900	\$291,900	Neighborhood Capital Levy	North	2				
			Plan implementation	Park Dedication			\$0	\$14,522									\$0	\$14,522	Park Dedication	North	2		Allocate to expand capital project; Only neighborhood park in neighborhood	
5	9	Farwell Park	Plan implementation	NPP20			\$279,100	\$264,100	\$420,900	\$435,900						\$700,000	\$700,000	NPP20	North	2		\$15k year-shifted for Bethune playground completion		
15	19	Folwell Park	Plan implementation	NPP20									\$0	\$1,000,000		\$0	\$1,000,000	NPP20	North	2		Additional allocation in 2022 because under-funded in 2017-2022 CIP. Allocated in 2022 to achieve least overall CIP impact. Other NPP20 projects delayed based on equity rankings (shown in pink boxes).		
28	29	Franklin Steele Square	Plan implementation	NPP20									\$740,000	\$740,000		\$740,000	\$740,000	NPP20	South	4				
68	88	Fuller Park	Wading pool and site improvements	Previous CIP					\$0	\$0	\$804,050	\$804,050				\$804,050	\$804,050	NPP20	Southwest	6				
32	33	Glen Gale Park	Plan implementation	NPP20											\$600,000	\$0	\$600,000	NPP20	North	2				
8	11	Hall Park	Plan implementation	NPP20					\$371,375	\$356,375	\$378,625	\$393,625				\$750,000	\$750,000	NPP20	North	2		\$15k year-shifted for Bethune playground completion		
31	23	Harrison Park	Plan implementation	NPP20									\$1,000,000	\$390,775	\$609,225	\$1,000,000	\$1,000,000	NPP20	North	2	Play 7 (final rating)	\$15k year-shifted for Bethune playground completion		
78	75	Holmes Park	Play area and site improvements	Previous CIP			\$291,900	\$291,900								\$291,900	\$291,900	Neighborhood Capital Levy	Northeast/Southeast	1				
34	31	Humboldt Triangle	Plan implementation	NPP20											\$0	\$0	\$0		North	2		No allocation as site is currently leased to outside party with responsibility for improvements		
			Plan implementation	NPP20	\$1,270,000	\$1,270,000											\$1,270,000	\$1,270,000	NPP20	North	2			
16	15	Jordan Park	Plan implementation	Park Dedication	\$6,042	\$9,084										\$6,042	\$9,084	Park Dedication	North	2		Allocate to augment existing capital project; other parks in neighborhood with near-term allocations (Cottage, Glen Gale); it is more effective to allocate single higher amount		
47	43	Keewaydin Park	Play area and climbing wall phase 1, decommission wading pool	Previous CIP			\$541,246	\$541,246	\$626,454	\$626,454						\$1,167,700	\$1,167,700	NPP20	South	5				
72	54	Kenny Park	Play area and site improvements	Previous CIP					\$306,495	\$306,495						\$306,495	\$306,495	NPP20	Southwest	6				
85	92	Lake Hiawatha Park (part of Nokomis-Hiawatha Reg. Park)*	Play area improvements	NPP20 Play Area Rehab									\$338,000	\$338,000		\$338,000	\$338,000	Neighborhood Capital Levy	South	5	Play 4 (old rating & new rating)			

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90	79	Linden Hills Park	Play area and site improvements	Previous CIP			\$291,900	\$291,900								\$291,900	\$291,900	NPP20	Southwest	6		
				Previous CIP	\$179,205	\$179,205										\$179,205	\$179,205	Neighborhood Capital Levy	South	3		
53	45	Longfellow Park	Play area and site improvements phase 1 (existing containers)	Previous CIP	\$98,625	\$98,625										\$98,625	\$98,625	NPP20	South	3		
				Park Dedication	\$0	\$18,942										\$0	\$18,942	Park Dedication	South	3		Allocate to augment existing capital project; other parks in neighborhood include Seven Oaks and Mississippi Gorge
52	51	Loring Park	Play area and site improvements	Previous CIP			\$360,000	\$360,000								\$360,000	\$360,000	NPP20	Southwest	4		
20	8	Lovell Square Park	Plan implementation	NPP20	\$350,000	\$350,000	\$50,000	\$50,000								\$400,000	\$400,000	NPP20	North	2		
38	36	Lyndale School Pool	Plan implementation	NPP20											\$0	\$0	\$0	NPP20	Southwest	6		Out of sequence (#39 funded before #38); Wait for Master Planning and allocate in 2024.
50	38	Lynnhurst Park	Play area and site improvements	Previous CIP					\$306,495	\$306,495						\$306,495	\$306,495	NPP20	Southwest	6		
48	49	Marcy Park	Play area and site improvements	Previous CIP					\$306,495	\$306,495						\$306,495	\$306,495	NPP20	Northeast/Southeast	1		
75	40	McRae Park	Play area and site improvements phase 1 (existing container)	Previous CIP					\$306,495	\$306,495						\$306,495	\$306,495	NPP20	South	5		
29	22	Murphy Square Park	Plan implementation	NPP20									\$200,000	\$200,000		\$200,000	\$200,000	Neighborhood Capital Levy	South	3		
				NPP20			\$0	\$73,725	\$1,800,000	\$1,000,000	\$0	\$800,000				\$1,800,000	\$1,873,725	NPP20	North	2		\$150K year-shift in 2020 for Cleveland and Farview advance funds
21	20	North Commons Park	Plan implementation	Previous CIP			\$367,500	\$293,775								\$367,500	\$293,775	NPP20	North	2	Play 2 (final rating)	
			Play area and site improvements	NPP20 Play Area Rehab											\$355,000	\$0	\$355,000	Neighborhood Capital Levy	North	2		
				Previous CIP	\$250,000	\$250,000	\$5,550	\$5,550								\$255,550	\$255,550	NPP20	Northeast/Southeast	1		
54	90	Northeast Athletic Field Park	Athletic Fields Improvements	Previous CIP	\$80,000	\$80,000	\$249,450	\$249,450			\$235,940	\$235,940				\$565,390	\$565,390	Neighborhood Capital Levy	Northeast/Southeast	1		
			Play area and site improvements	Previous CIP			\$75,600	\$75,600	\$310,275	\$310,275						\$385,875	\$385,875	NPP20	Northeast/Southeast	1		
				NPP20			\$1,000,000	\$200,000	\$0	\$800,000						\$1,000,000	\$1,000,000	NPP20	Southwest	6		
23	17	Painter Park	Plan implementation	Park Dedication			\$0	\$39,546								\$0	\$39,546	Park Dedication	Southwest	6		Allocate to expand capital project; only park in neighborhood
98	97	Parade Park	Parking lot improvements	Previous CIP							\$0	\$365,000				\$0	\$365,000	Neighborhood Capital Levy	Southwest	6		
77	74	Pearl Park	Play area and site improvements	Previous CIP					\$306,495	\$306,495						\$306,495	\$306,495	Neighborhood Capital Levy	South	5		
9	10	Peavey Park	Plan implementation	NPP20	\$1,000,000	\$1,000,000										\$1,000,000	\$1,000,000	NPP20	South	3		
				NPP20	\$350,000	\$350,000										\$350,000	\$350,000	NPP20	North	2		
14	18	Perkins Hill Park	Plan implementation	Park Dedication	\$4,521	\$6,042										\$4,521	\$6,042	Park Dedication	North	2		
				NPP20	\$500,000	\$0	\$0	\$500,000								\$500,000	\$500,000	NPP20	South	5		
19	5	Phelps Field Park	Play area, splash pad, and site improvements	Previous CIP	\$959,600	\$959,600										\$959,600	\$959,600	NPP20	South	5		
				Park Dedication	\$8,463	\$11,505										\$8,463	\$11,505	Park Dedication	South	5		
7	6	Phillips Community Center	Pool and building improvements	NPP20	\$0	\$260,000	\$0	\$260,000	\$0	\$260,000						\$0	\$780,000	NPP20	South	3		Authorized allocation from Capital Investment Contingency
12	13	Powderhorn Park	Plan implementation	NPP20							\$1,100,000	\$285,000	\$0	\$815,000		\$1,100,000	\$1,100,000	NPP20	South	3		\$15k year-shifted for Bethune playground completion; \$150K year-shift in 2021 for Cleveland and Farview advance funds
10	26	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	Play 3 (old rating); Play 9 (final rating)	
			Play area improvements	NPP20 Play Area Rehab									\$338,000	\$338,000		\$338,000	\$338,000	NPP20	South	3		
25	48	Shingle Creek Park (part of Shingle Creek Regional Trail) *	Plan implementation (improvements within neighborhood-focused portion of regional park only)	NPP20											\$1,000,000	\$0	\$1,000,000	NPP20	North	2		
				Previous CIP			\$518,179	\$518,179	\$503,025	\$503,025						\$1,021,204	\$1,021,204	NPP20	South	5		
49	46	Sibley Field Park	Play area, wading pool, and site improvements	Park Dedication			\$0	\$86,634								\$0	\$86,634	Park Dedication	South	5		Allocate to augment existing capital project; only park in neighborhood.
				Previous CIP									\$207,989	\$0		\$207,989	\$0	Neighborhood Capital Levy	Southwest	4		Funding split modified to rectify totals; overall allocation unchanged
				Previous CIP									\$23,536	\$231,525		\$23,536	\$231,525	NPP20	Southwest	4		
4	12	Stewart Field Park	New multi-use field, pool shade structure, premier field improvements	NPP20	\$300,000	\$300,000										\$300,000	\$300,000	NPP20	South	3	Play 5 (final rating)	
				Park Dedication	\$34,521	\$37,563										\$34,521	\$37,563	Park Dedication	South	3		
				NPP20 Play Area Rehab											\$355,000	\$0	\$355,000	Neighborhood Capital Levy	South	3		
11	7	Sumner Field Park	Plan implementation	NPP20							\$100,000	\$100,000				\$100,000	\$100,000	NPP20	North	2		
n/a	n/a	The Mall Park	Plan implementation	Previous CIP							\$89,279	\$89,279	\$258,011	\$258,011		\$347,290	\$347,290	Neighborhood Capital Levy	Southwest	4		
97	103	Van Cleve Park	Play area and site improvements	Previous CIP							\$321,820	\$321,820				\$321,820	\$321,820	NPP20	Northeast/Southeast	1		
39	35	Victory Park	Plan implementation	NPP20											\$750,000	\$0	\$750,000	NPP20	North	2		
				Previous CIP					\$72,107	\$72,107						\$72,107	\$72,107	NPP20	Southwest	4		
13	24	Whittier Park	Play area and site improvements	Previous CIP					\$234,388	\$234,388						\$234,388	\$234,388	Neighborhood Capital Levy	Southwest	4		
				NPP20					\$390,000	\$390,000						\$390,000	\$390,000	NPP20	Southwest	4		
			Plan implementation	NPP20			\$45,370	\$45,370	\$365,130	\$365,130						\$410,500	\$410,500	Neighborhood Capital Levy	Southwest	4		
26	21	Willard Park	Plan implementation	NPP20									\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000	NPP20	North	2	Play 1 (final rating)	
			Play area and site improvements	NPP20 Play Area Rehab											\$355,000	\$0	\$355,000	Neighborhood Capital Levy	North	2		
n/a	n/a	Capital Investment Construction Contingency Fund		NPP20	\$680,000	\$420,000	\$680,000	\$420,000	\$680,000	\$420,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	\$3,400,000	\$3,300,000	NPP20		all		10% of NPP20 Replace and Invest; reduced for authorized allocation to Phillips Community Center

\* 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.

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<b>CAPITAL INVESTMENT PROJECTS: Regional</b>																								
ROF	n/a	Above the Falls Regional Park	Hall's Island and the Park on the Scherer Site	Previous CIP	\$0	\$838,000	\$749,245	\$1,698,882			\$573,000	\$573,000				\$1,322,245	\$3,109,882	Met Council Regional Funds	Northeast/Southeast	1		Reflects \$5 million state bond in 2017 and planned \$15 million Met Council request in 2018; \$50k reduction to offset Missing Link		
				Previous CIP	\$464,485	\$373,068	\$164,565	\$164,565	\$1,160,000	\$0	\$2,310,900	\$1,570,900					\$4,099,950	\$2,108,533	Parks and Trails	Northeast/Southeast	1		Revised per final tax income; includes Met Council-notified extra Legacy funds \$19,678 to offset take for GR Missing Link	
				Upper River Property Management	Previous CIP	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,200,000	O and M Lottery Proceeds	Split: Northeast/Southeast	1,2		
				Master Plan Implementation	Regional Equity Metric						\$0	\$1,160,000	\$0	\$740,000				\$0	\$1,900,000	Parks and Trails	Split: Northeast/Southeast	1,2		This change in specific project allocation is necessary to achieve additional \$1.9 million commitment for RiverFirst; likely requires reallocation of philanthropic funds to WaterWorks
10	n/a	Central Mississippi Riverfront Regional Park	Water Works	Previous CIP	\$0	\$543,000	\$1,782,755	\$2,284,662								\$1,782,755	\$2,827,662	Met Council Regional Funds	Southwest	4		Reflects \$5 million state bond in 2017 and planned \$15 million Met Council request in 2018; \$50k reduction to offset Missing Link		
				Previous CIP	\$1,090,485	\$999,390	\$415,325	\$415,325									\$1,505,810	\$1,414,715	Parks and Trails	Southwest	4		Revised per final tax income; includes Met Council-notified extra Legacy funds \$20,000 to offset take for GR Missing Link	
				Nicollet Island Trails	Park Dedication	\$0	\$6,000										\$0	\$6,000	Park Dedication	Northeast/Southeast	1			
5	n/a	Chain of Lakes Regional Park	Kenilworth Channel	Previous CIP			\$1,500,000	\$1,400,000								\$1,500,000	\$1,400,000	Parks and Trails	Southwest	4		Revised to accomplish non-capital requirement of "connect people pillar." Remaining \$100,000 to be used for promotion of parks on transit.		
				Master Plan Implementation	Previous CIP										\$900,000	\$900,000	\$900,000	\$900,000	Parks and Trails	Southwest	4,6			
				South Cedar Beach	Park Dedication	\$0	\$25,021										\$0	\$25,021	Park Dedication	Southwest	4,6		Additional allocation to 2017-funded project, requested by neighborhood	
ROF	n/a	Grand Rounds Missing Link	Northern End (35W) Collaborative Project	Regional Equity Metric	\$0	\$100,000										\$0	\$100,000	Met Council Regional Funds	Northeast/Southeast	1		Added to capitalize on immediate opportunity.		
				Master Plan Implementation	Regional Equity Metric											\$2,070,000	\$0	\$2,070,000	Parks and Trails	Northeast/Southeast	1		Provided entire required 25% capital to Missing Link, because ATF has been funded for several years in a row.	
4	n/a	Luce Line Regional Trail	Master Plan Implementation	Regional Equity Metric											\$1,173,000	\$0	\$1,173,000	Met Council Regional Funds	North	2				
12	n/a	Minnehaha Creek Parkway Regional Trail	Master Plan	Previous CIP	\$0	\$256,000										\$0	\$256,000	Parks and Trails	Split: Southwest/Southeast	5,6		Revised to accomplish non-capital requirement of "connect people" pillar; total 2018 allocation unchanged; 2019 allocation revised per final tax income		
				Master Plan Implementation	Previous CIP	\$1,450,000	\$1,194,000	\$1,200,000	\$1,067,393	\$461,270	\$461,270						\$3,111,270	\$2,722,663	Parks and Trails	Split: Southwest/Southeast	5,6			
15	n/a	Minnehaha Regional Park	Pavilion	Previous CIP			\$550,000	\$550,000	\$628,730	\$628,730						\$1,178,730	\$1,178,730	Parks and Trails	South	5				
				General Park Development	Previous CIP	\$50,000	\$50,000	\$58,000	\$58,000								\$108,000	\$108,000	O and M Lottery Proceeds	South	5			
				Trail Improvement and Rehabilitation	Previous CIP										\$900,000	\$900,000	\$900,000	\$900,000	Parks and Trails	South	5			
6	n/a	Mississippi River Gorge Regional Park	Bohemian Flats Implementation	Previous CIP			\$1,191,000	\$1,191,000			\$1,375,000	\$1,375,000				\$2,566,000	\$2,566,000	Met Council Regional Funds	South	3				
				Previous CIP	\$44,000	\$44,000					\$939,100	\$939,100				\$983,100	\$983,100	Parks and Trails	South	3,5				
				Bank Stabilization and WPA Wall Repair	Previous CIP	\$200,000	\$200,000										\$200,000	\$200,000	O and M Lottery Proceeds	South	3,5			
8	n/a	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									\$1,200,000	\$1,200,000			\$1,200,000	\$1,200,000	Parks and Trails	South	5			
9	n/a	North Mississippi Regional Park	Plan Implementation	Previous CIP	\$450,000	\$450,000										\$450,000	\$450,000	Parks and Trails	North	2				
				Master Plan and Programmatic Plan, with Promotion of Upper River	Previous CIP										\$250,000	\$250,000	\$250,000	\$250,000	Parks and Trails	North	2			
2	n/a	Shingle Creek Regional Trail	Master Plan Implementation	Regional Equity Metric											\$2,000,000	\$0	\$2,000,000	Met Council Regional Funds	North	2				
1	n/a	Theodore Wirth Regional Park	Master Plan Implementation	Previous CIP					\$1,000,000	\$1,000,000						\$1,000,000	\$1,000,000	Parks and Trails	Split: North/Southwest	2,4				
				Regional Equity Metric												\$1,180,000	\$0	\$1,180,000	Parks and Trails	Split: North/Southwest	2,4			
				Adventure and Welcome Centet (Trailhead)	Previous CIP	\$90,000	\$90,000										\$90,000	\$90,000	Met Council Regional Funds	North	2			
3	n/a	Victory/Wirth Memorial Parkway	Master Plan Implementation	Regional Equity Metric											\$550,000	\$0	\$550,000	Met Council Regional Funds	North	2				
				Regional Equity Metric												\$450,000	\$0	\$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

<b>OTHER PROJECTS</b>																							
Other	Service Centers	Service Centers Improvements	Previous CIP	\$230,000	\$500,000	\$230,000	\$500,000	\$230,000	\$500,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000	\$2,190,000	General Fund		1, 2	
			Previous CIP								\$0	\$270,000	\$0	\$270,000	\$270,000	\$0	\$810,000	Neighborhood Capital Levy					
Other	Service Area Master Plans	Northeast/SE	Previous CIP	\$251,000	\$251,000													\$251,000	\$251,000	Neighborhood Capital Levy		1	
			Previous CIP	\$400,000	\$400,000														\$400,000	\$400,000	Neighborhood Capital Levy		4,6
Other	Nieman Fields	Renovation Debt Service	Previous CIP	\$644,450	\$644,450	\$636,750	\$636,750	\$643,750	\$643,750									\$1,924,950	\$1,924,950	Neighborhood Capital Levy		5	
Other	Grant Matches	Hennepin Youth Sports Program (and other)	Previous CIP	\$49,765	\$49,765	\$200,000	\$200,000				\$0	\$0						\$249,765	\$249,765	Neighborhood Capital Levy		All	elimination in 2021 to fund service centers additional (these grants normally matched with capital funds anyway)
		Regional Parks and Trails	Previous CIP	\$425,000	\$425,000	\$417,000	\$417,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,192,000	\$2,192,000	O and M Lottery Proceeds		All	
Other	Regional Park Promotion	Park visitation promotion on transit	Previous CIP			\$0	\$100,000										\$0	\$100,000	Parks and Trails				
Other	Parkway Paving & Lighting		Previous CIP	\$121,000	\$121,000												\$121,000	\$121,000	Met Council Regional Funds		All		

ADOPTED 2018-2023 Capital Improvement Plan

2017 NPP20 ranking	2016 NPP20 ranking	Park/Project Name	Proposed Park Improvements	Reason for inclusion in CIP	2018	2018 revised	2019	2019 revised	2020	2020 revised	2021	2021 revised	2022	2022 revised	2023	Total	Revised Total	Funding Source	Service Area	District	Playground/Pool rank (outside ex. CIP)	NOTES
<b>REHABILITATION PROGRAM</b>																						
Rehab		ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$800,000	\$878,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$700,000	\$700,000	\$700,000	\$3,900,000	\$4,678,000	NPP20	All	All		Reallocation to category from Lyndale Farmstead placeholder
Rehab		General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$500,000	\$578,460	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$2,878,460	NPP20	All	All		Reallocation to category from Lyndale Farmstead placeholder
Rehab		Roofs	Repair or replace roofs	NPP20	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$600,000	\$600,000	\$600,000	\$3,400,000	\$4,000,000	NPP20	All	All		
Rehab		Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20	\$300,000	\$456,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,756,000	NPP20	All	All		Reallocation to category from Lyndale Farmstead placeholder
Rehab		Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	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	Neighborhood Capital Levy	All	All		
Rehab		Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$500,000	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$2,600,000	NPP20	All	All		Recommended change based on actual need in 2018
Rehab		Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	Previous CIP	\$100,000	\$100,000	\$250,000	\$250,000	\$350,000	\$350,000	\$400,000	\$319,500	\$400,000	\$400,000	\$390,000	\$1,500,000	\$1,809,500	Neighborhood Capital Levy	All	All		Reduced in 2021 for service centers additional
Rehab		Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	NPP20	\$200,000	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$950,000	\$1,300,000	NPP20	All	All		Recommended change based on actual need in 2018
Rehab		Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	NPP20 Previous CIP	\$500,000 \$96,420	\$464,040 \$132,380	\$500,000	\$500,000	\$500,000 \$44,867	\$500,000 \$44,867	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000 \$141,287	\$2,964,040 \$177,247	NPP20 Neighborhood Capital Levy	All	All		Funding split modified to rectify totals; overall allocation unchanged
Rehab		Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$950,000	\$1,100,000	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	\$250,000	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000	\$500,000	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	\$275,000	\$275,000	\$275,000	\$275,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,050,000	\$2,550,000	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>	\$17,661,057	\$20,647,227	\$21,762,890	\$23,492,529	\$17,460,000	\$17,730,000	\$21,193,500	\$21,383,000	\$17,460,000	\$21,183,000	\$94,034,672	\$121,895,756					
					<i>Target Total</i>	\$20,647,227			\$23,492,529	\$17,730,000			\$21,383,000	\$17,460,000	\$21,183,000		\$121,895,756					
					<i>Difference</i>	\$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							
					<i>Target Total</i>	\$10,500,000			\$10,500,000	\$10,500,000			\$10,500,000	\$10,500,000	\$10,500,000							
					<i>Difference</i>	\$0			\$0	\$0			\$0	\$0	\$0							
					<b>NPP20 Replace and Invest</b>	\$6,523,500			\$6,800,000	\$6,800,000			\$6,800,000	\$7,400,000	\$7,400,000							
					<i>Target Total</i>	\$6,523,500			\$6,800,000	\$6,800,000			\$6,800,000	\$7,400,000	\$7,400,000							
					<i>Difference</i>	\$0			\$0	\$0			\$0	\$0	\$0							
					<b>NPP20 Rehab</b>	\$3,976,500			\$3,700,000	\$3,700,000			\$3,700,000	\$3,100,000	\$3,100,000							
					<i>Target Total</i>	\$3,976,500			\$3,700,000	\$3,700,000			\$3,700,000	\$3,100,000	\$3,100,000							
					<i>Difference</i>	\$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							
					<i>Target Total</i>	\$2,180,000			\$2,180,000	\$2,180,000			\$2,180,000	\$2,180,000	\$2,180,000							
					<i>Difference</i>	\$0			\$0	\$0			\$0	\$0	\$0							
					<b>Met Council Regional Parks</b>	\$1,692,000			\$5,174,544	\$0			\$3,723,000	\$0	\$3,723,000							
					<i>Target Total</i>	\$1,692,000			\$5,174,544	\$0			\$3,723,000	\$0	\$3,723,000							
					<i>Difference</i>	\$0			\$0	\$0			\$0	\$0	\$0							
					<b>Parks and Trails Legacy</b>	\$3,316,458			\$3,697,283	\$3,250,000			\$3,250,000	\$3,250,000	\$3,250,000							
					<i>Target Total</i>	\$3,316,458			\$3,697,283	\$3,250,000			\$3,250,000	\$3,250,000	\$3,250,000							
					<i>Difference</i>	\$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							
					<i>Target Total</i>	\$1,300,000			\$1,300,000	\$1,300,000			\$1,300,000	\$1,300,000	\$1,300,000							
					<i>Difference</i>	\$0			\$0	\$0			\$0	\$0	\$0							