

2017-2022 ADOPTED Capital Improvement Plan

NPP20 ranking	Park/Project Name	Proposed Park Improvements	CIP / NPP20	2017	2017 revised	2018	2018 revised	2019	2019 revised	2020	2020 revised	2021	2021 revised	2022	Total	Revised Total	Funding Source	Service Area	District	Playground rank (outside ex. CIP)	NOTES
REPLACE & INVEST PROJECTS: Neighborhood																					
2	28th St Totlot	Playground and site improvements	Current CIP/NPP20							\$200,000	\$0	\$0	\$200,000		\$200,000	\$200,000	NPP20	Southwest	4		CHANGE FROM ADOPTED CIP: funding year shift due to change in I-35W construction schedule; outside funds are a match from other public highway construction money
			Outside Funds								\$200,000	\$0	\$0	\$200,000		\$200,000	\$200,000	Outside Funds	Southwest	4	
96	Armatage Park	Playground and site improvements	Current CIP					\$291,900	\$291,900						\$291,900	\$291,900	NPP20	Southwest	6		
44	Audubon Park	Playground improvements	NPP20 Playground Rehab											\$338,000	\$0	\$338,000	Neighborhood Capital Levy	Northeast/Southeast	1	2	
1	Bassett's Creek Park	Playgrounds, paths	NPP20	\$0	\$92,825										\$0	\$92,825	NPP20	Southwest	2, 4		
4	Bossen Field Park	Playground, neighborhood park amenities, and field lighting	NPP20	\$0	\$737,500										\$0	\$737,500	NPP20	South	5		
		Field replacement	Current CIP	\$862,300	\$862,300										\$862,300	\$862,300	NPP20	South	5		
89	Bottineau Park	Playground and site improvements	Current CIP					\$0	\$80,000	\$0	\$135,370	\$0	\$23,216		\$0	\$238,586	Neighborhood Capital Levy	Northeast/Southeast	1		CHANGE FROM ADOPTED CIP: source shift to address actual funding amounts; partial year shift to address Bryant shortfall
			Current CIP								\$306,495	\$67,909			\$306,495	\$67,909	NPP20	Northeast/Southeast	1		
87	Bryant Square	Wading pool and site improvements	Current CIP	\$0	\$297,675										\$0	\$297,675	Neighborhood Capital Levy	Southwest	6		CHANGE FROM ADOPTED CIP: additional funding to close construction funding gap; See "Analysis" for other effects
59	Bryn Mawr Meadows Park	Athletic Fields Improvements	Current CIP									\$766,770	\$1,142,065		\$766,770	\$1,142,065	Neighborhood Capital Levy	Southwest	4		CHANGE FROM ADOPTED CIP: source shift to address actual funding amounts
			Current CIP									\$2,678,180	\$2,302,885		\$2,678,180	\$2,302,885	NPP20	Southwest	4		
		Playground and site improvements	Current CIP					\$291,900	\$291,900						\$291,900	\$291,900	NPP20	Southwest	4		
86	Cavell Park	Playground and site improvements	Current CIP									\$321,820	\$294,595	\$27,225	\$321,820	\$321,820	NPP20	Northeast	1		CHANGE FROM ADOPTED CIP: funding year shift to normalize year-over-year funding
25	Cedar Avenue Field Park	To be determined based on master plan	NPP20											\$600,000	\$0	\$600,000	NPP20	South	3		CHANGE FROM NPP20: funding for initial plan implementation accelerated to reflect immediate community safety needs not captured in metrics
3	Central Gym Park	Playground, athletic fields, and site improvements	NPP20	\$0	\$1,100,000										\$0	\$1,100,000	NPP20	South	3		CHANGE FROM NPP20: Moved forward because master plan imminent; Painter delayed; increase to reflect actual project estimate (shifted from Stewart)
			Park Dedication		\$4,542											\$0	\$4,542	Park Dedication	South	3	
52	Cleveland Park	Playground and site improvements	Current CIP			\$277,830	\$243,200	\$0	\$34,630						\$277,830	\$277,830	Neighborhood Capital Levy	North	2		CHANGE FROM ADOPTED CIP: partial year shift to address Bryant Square shortfall
70	Columbia Park	Playground improvements	NPP20 Playground Rehab											\$338,000	\$0	\$338,000	Neighborhood Capital Levy	Northeast/Southeast	1	1	
14	Corcoran Park	Playground, athletic field, shelter	NPP20							\$0	\$331,975	\$0	\$618,025		\$0	\$950,000	NPP20	South	3		CHANGE FROM NPP20: funding year shift to normalize year-over-year funding
16	Currie Park	Phase 1 of major redesign: New fields, splash pad, plaza	NPP20			\$0	\$765,275	\$0	\$2,047,125						\$0	\$2,812,400	NPP20	South	3		CHANGE FROM NPP20: funding year shift to normalize year-over-year funding; amounts shown do not complete major re-do of park; will require matching funds
27	East Phillips Park	Master Plan and initial site improvements	NPP20											\$428,464	\$0	\$428,464	NPP20	South	3		
28	Elliott Park	Play area and splash pad	NPP20											\$1,502,775	\$0	\$1,502,775	NPP20	South	4		
32	Farview Park	Playground and site improvements	Current CIP					\$291,900	\$0						\$291,900	\$0	NPP20	North	2		CHANGE FROM ADOPTED CIP: source shift to address actual funding amounts
			Current CIP					\$0	\$291,900						\$0	\$291,900	Neighborhood Capital Levy	North	2		
9	Farwell Park	To be determined based on master plan	NPP20					\$0	\$279,100	\$0	\$420,900				\$0	\$700,000	NPP20	North	2		CHANGE FROM NPP20: funding year shift to normalize year-over-year funding
		Additional site improvements	NPP20	\$0	\$75,000										\$0	\$75,000	NPP20	North	2		
19	Folwell Park	Playground and site improvements	Current CIP	\$264,600	\$264,000										\$264,600	\$264,000	NPP20	North	2		
			Park Dedication	\$3,042	\$7,042										\$3,042	\$7,042	Park Dedication	North	2		Only park in neighborhood
29	Franklin Steele Square	Great lawn, basketball court, site improvements	NPP20											\$740,000	\$0	\$740,000	NPP20	South	4		
88	Fuller Park	Wading pool and site improvements	Current CIP							\$765,769	\$0	\$0	\$804,050		\$765,769	\$804,050	NPP20	Southwest	6		CHANGE FROM ADOPTED CIP: funding year shift and project delay to address Bryant Square shortfall; see "Analysis" for reasoning and effects
11	Hall Park	To be determined based on master plan	NPP20							\$0	\$371,375	\$0	\$378,625		\$0	\$750,000	NPP20	North	2		CHANGE FROM NPP20: funding year shift to normalize year-over-year funding
23	Harrison Park	To be determined based on master plan	NPP20											\$1,000,000	\$0	\$1,000,000	NPP20	North	2		
75	Holmes Park	Playground and site improvements	Current CIP					\$128,650	\$0						\$128,650	\$0	NPP20	Northeast/Southeast	1		CHANGE FROM ADOPTED CIP: source shift to address actual funding amounts
			Current CIP					\$163,250	\$291,900						\$163,250	\$291,900	Neighborhood Capital Levy	Northeast/Southeast	1		
15	Jordan Park	To be determined based on master plan	NPP20			\$0	\$1,270,000								\$0	\$1,270,000	NPP20	North	2		Several other smaller parks in this neighborhood, but Jordan is the primary recreation area and has immediate planned improvements.
			Park Dedication				\$6,042								\$0	\$6,042	Park Dedication	North	2		
43	Keewaydin Park	Playground and climbing wall phase 1, decommission wading pool	Current CIP					\$1,044,446	\$541,246	\$123,154	\$626,454				\$1,167,600	\$1,167,700	NPP20	South	5		CHANGE FROM ADOPTED CIP: funding year shift to normalize year-over-year funding; project description change based on master plan
54	Kenny Park	Playground and site improvements	Current CIP							\$306,495	\$306,495				\$306,495	\$306,495	NPP20	Southwest	6		
92	Lake Hiawatha Park (part of Nokomis-Hiawatha Regional Park)*	Playground improvements	NPP20 Playground Rehab											\$338,000	\$0	\$338,000	Neighborhood Capital Levy	South	5	4	
79	Linden Hills Park	Playground and site improvements	Current CIP			\$241,870	\$0	\$0	\$291,900						\$241,870	\$291,900	NPP20	Southwest	6		CHANGE FROM ADOPTED CIP: funding year shift and project delay to address Bryant Square shortfall; see "Analysis" for reasoning and effects
			Current CIP			\$35,960	\$0								\$35,960	\$0	Neighborhood Capital Levy	Southwest	6		
45	Longfellow Park	Playground and site improvements phase 1 (existing containers)	Current CIP			\$194,575	\$179,205								\$194,575	\$179,205	Neighborhood Capital Levy	South	3		CHANGE FROM ADOPTED CIP: source shift to address actual funding amounts
			Current CIP			\$83,255	\$98,625								\$83,255	\$98,625	NPP20	South	3		

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51	Loring Park	Playground and site improvements	Current CIP					\$360,000	\$360,000						\$360,000	\$360,000	NPP20	Southwest	4		
8	Lovell Square Park	To be determined based on master plan	NPP20				\$350,000	\$0	\$50,000						\$0	\$400,000	NPP20	North	2		CHANGE FROM NPP20: funding year shift to normalize year-over-year funding
78	Luxton Park	Playground and site improvements	Current CIP	\$263,000	\$263,000										\$263,000	\$263,000	NPP20	Northeast/Southeast	1		
73	Lyndale Farmstead Park	Building improvements	Current CIP	\$297,675	\$0		\$0								\$297,675	\$0	Neighborhood Capital Levy	Southwest	6		CHANGE FROM ADOPTED CIP: funding year shift and project delay to address Bryant Square shortfall; see "Analysis" for reasoning and effects
			Current CIP		\$0		\$0								\$0	\$0	NPP20	Southwest	6		
38	Lynnhurst Park	Playground and site improvements	Current CIP							\$306,495	\$306,495				\$306,495	\$306,495	NPP20	Southwest	6		
49	Marcy Park	Playground and site improvements	Current CIP							\$306,495	\$306,495				\$306,495	\$306,495	NPP20	Northeast/Southeast	1		
85	Matthews Park	Playground and site improvements	Current CIP	\$197,500	\$197,500										\$197,500	\$197,500	NPP20	South	3		
			Park Dedication	\$12,900	\$3,021											\$12,900	\$3,021	Park Dedication	South	3	
40	McRae Park	Playground and site improvements phase 1 (existing container)	Current CIP							\$306,495	\$306,495				\$306,495	\$306,495	NPP20	South	5		
22	Murphy Square Park	Walking paths and open field areas	NPP20											\$200,000	\$0	\$200,000	Neighborhood Capital Levy	South	3		
20	North Commons Park	Phase 1-Major waterpark improvements	NPP20							\$0	\$1,800,000				\$0	\$1,800,000	NPP20	North	2		
		Water Park improvements/Design Phase	Current CIP					\$367,500	\$367,500						\$367,500	\$367,500	NPP20	North	2		
90	Northeast Athletic Field Park	Recreation center	Current CIP	\$0	\$150,000										\$0	\$150,000	NPP20	Northeast/Southeast	1		CHANGE FROM ADOPTED CIP: shift from fields to building to close construction gap
		Athletic Fields Improvements	Current CIP			\$400,000	\$250,000	\$335,000	\$5,550						\$735,000	\$255,550	NPP20	Northeast/Southeast	1		CHANGE FROM ADOPTED CIP: source shift to address actual funding amounts
		Athletic Fields Improvements	Current CIP			\$0	\$80,000	\$0	\$249,450			\$235,940	\$235,940		\$235,940	\$565,390	Neighborhood Capital Levy	Northeast/Southeast	1		
		Playground and site improvements	Current CIP					\$367,500	\$75,600	\$0	\$310,275				\$367,500	\$385,875	NPP20	Northeast/Southeast	1		CHANGE FROM ADOPTED CIP: funding year shift and project delay to address Bryant Square shortfall; see "Analysis" for reasoning and effects
17	Painter Park	To be determined based on master plan	NPP20					\$0	\$1,000,000						\$0	\$1,000,000	NPP20	Southwest	6		CHANGE FROM NPP20: Moved back because master plan not complete; Central advanced
		Building improvements	Current CIP	\$65,925	\$65,925										\$65,925	\$65,925	Neighborhood Capital Levy	Southwest	6		
		Building improvements	Current CIP	\$231,750	\$231,750										\$231,750	\$231,750	NPP20	Southwest	6		
74	Pearl Park	Playground and site improvements	Current CIP							\$306,495	\$306,495				\$306,495	\$306,495	Neighborhood Capital Levy	South	5		
10	Peavey Park	Major park renovation phase 1 based on master plan	NPP20			\$0	\$1,000,000								\$0	\$1,000,000	NPP20	South	3		
		Playground and site improvements	Current CIP	\$264,600	\$264,600										\$264,600	\$264,600	NPP20	South	3		
18	Perkins Hill Park	To be determined based on master plan	NPP20			\$0	\$350,000								\$0	\$350,000	NPP20	North	2		Only park in neighborhood, though neighborhood does also include as-yet unacquired riverfront. Small allocation can help the larger capital improvement project but will not have an impact on acquisition.
			Park Dedication				\$4,521								\$0	\$4,521	Park Dedication	North	2		
5	Phelps Field Park	Splash pad, playground, and site improvements	NPP20			\$0	\$500,000								\$0	\$500,000	NPP20	South	5		CHANGE FROM NPP20: increased funding to reflect actual funding amounts
			Current CIP	\$184,725	\$0	\$774,875	\$959,600								\$959,600	\$959,600	NPP20	South	5		CHANGE FROM ADOPTED CIP: moved all funding to 2018; project implementation year not affected; two separate projects combined with other funding into single project. PARK DEDICATION ALLOCATION includes funds from Bancroft neighborhood, which has no park (Bancroft fee source is less than 1/2 mile from Phelps Park)
			Park Dedication	\$3,900	\$0	\$0	\$8,463								\$3,900	\$8,463	Park Dedication	South	5		
6	Phillips Community Center	Building upgrades for new pool, parking lot	NPP20	\$0	\$725,000										\$0	\$725,000	NPP20	South	3		CHANGE FROM NPP20: portion moved to neighborhood amenity fund
13	Powderhorn Park	Playground improvements, athletic fields, waterfront improvements	NPP20	\$0	\$75,000							\$0	\$1,100,000	\$0	\$1,175,000	NPP20	South	3			
26	Riverside Park (part of Mississippi Gorge Regional Park)*	To be determined based on master plan (improvements within neighborhood-focused portion of regional park only)	NPP20											\$1,060,000	\$0	\$1,060,000	NPP20	South	3		
		Playground improvements	NPP20 Playground Rehab											\$338,000	\$0	\$338,000	NPP20	South	3	3	
46	Sibley Field Park	Wading pool, playground, and site improvements (demolish existing wading pool, decommission tennis, use existing playground container)	Current CIP					\$1,021,204	\$518,179	\$0	\$503,025				\$1,021,204	\$1,021,204	NPP20	South	5		CHANGE FROM ADOPTED CIP: funding year shift to normalize year-over-year funding; two separate projects combined into single project
84	Smith Triangle	Sculpture and site improvements	Current CIP							\$170,500	\$0	\$50,000	\$0	\$207,989	\$220,500	\$207,989	Neighborhood Capital Levy	Southwest	4		CHANGE FROM ADOPTED CIP: funding year shift and project delay to address Bryant Square shortfall; see "Analysis" for reasoning and effects
			Current CIP												\$23,536	\$0	\$23,536	NPP20	Southwest	4	
12	Stewart Field Park	New multi-use field, pool shade structure, premier field improvements	NPP20			\$0	\$300,000								\$0	\$300,000	NPP20	South	3		CHANGE FROM NPP20: amount reduced to reflect actual need in park; shifted to Central
			Park Dedication				\$34,521								\$0	\$34,521	Park Dedication	South	3		Only park in neighborhood.
7	Sumner Field Park	To be determined based on master plan	NPP20									\$0	\$100,000	\$0	\$100,000	NPP20	North	2			
n/a	The Mall Park	Plan implementation	Current CIP									\$347,290	\$89,279	\$258,011	\$347,290	\$347,290	Neighborhood Capital Levy	Southwest	4		CHANGE FROM ADOPTED CIP: funding year shift and project delay to address Bryant Square shortfall; see "Analysis" for reasoning and effects
103	Van Cleve Park	Playground and site improvements	Current CIP							\$306,495	\$0	\$0	\$321,820	\$306,495	\$321,820	NPP20	Northeast/Southeast	1		CHANGE FROM ADOPTED CIP: funding year shift and project delay to address Bryant Square shortfall; see "Analysis" for reasoning and effects	
64	Washburn Ave Totlot	Playground and site improvements	Current CIP	\$231,525	\$231,525										\$231,525	\$231,525	NPP20	Southwest	6		

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24	Whittier Park	Playground and site improvements	Current CIP							\$72,107	\$72,107				\$72,107	\$72,107	NPP20	Southwest	4		
			Current CIP								\$234,388	\$234,388				\$234,388	\$234,388	Neighborhood Capital Levy	Southwest	4	
		To be determined based on master plan	NPP20						\$0	\$45,370	\$0	\$390,000				\$0	\$390,000	NPP20	Southwest	4	
21	Willard Park	To be determined based on master plan	NPP20												\$0	\$410,500	Neighborhood Capital Levy	Southwest	4		
n/a	Replace and Invest Construction Contingency Fund		NPP20	\$0	\$680,000	\$0	\$680,000	\$0	\$680,000	\$0	\$680,000	\$0	\$680,000	\$680,000	\$0	\$1,000,000	NPP20	North	2		

* Four 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, and Marshall Terrace Park. NPP20 funds will be used ONLY in these neighborhood-focused areas and not in the larger regional park surrounding them.

REPLACE & INVEST PROJECTS: Regional																												
Above the Falls	Hall's Island and the Park on the Scherer Site	Current CIP	\$1,861,730	\$1,861,730													\$573,000	\$573,000			\$2,434,730	\$3,183,975	Met Council Regional Funds	Northeast/Southeast	1		Reduced in 2017 per bond reduction by state legislature; funding replaced in 2019	
		Current CIP				\$340,000	\$464,485			\$1,160,000	\$1,160,000	\$2,310,900	\$2,310,900									\$3,810,900	\$4,099,950	Parks and Trails	Northeast/Southeast	1		Funding added in 2018 and 2019 due to increase in actual amount (replaces some of 2017 reduction and increases total project budget)
	Upper River Property Management	Current 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	\$200,000	\$200,000	\$200,000					\$1,000,000	\$1,200,000	O and M Lottery Proceeds		1,2		
	Sheridan Park	Current CIP	\$140,000	\$140,000																		\$140,000	\$140,000	Parks and Trails	Northeast/Southeast	1		
Central Mississippi Riverfront	Water Works	Current CIP	\$1,119,000	\$1,119,000				\$1,532,000	\$1,782,755													\$2,651,000	\$2,901,755	Met Council Regional Funds	Southwest	4		Reduced in 2017 per bond reduction by state legislature; funding replaced in 2019
		Current CIP				\$966,000	\$1,090,485																\$966,000	\$1,505,810	Parks and Trails	Southwest	4	
	Nicollet-BF Nelson Bridge	Current CIP	\$140,000	\$140,000																		\$140,000	\$140,000	O and M Lottery Proceeds	Northeast/Southeast	1		
Chain of Lakes	Kenilworth Channel	Current CIP						\$1,500,000	\$1,500,000													\$1,500,000	\$1,500,000	Parks and Trails	Southwest	4		
		Trail Improvement and Rehabilitation	Current CIP																				\$900,000	\$0	Parks and Trails	Southwest	4,6	
	South Cedar Beach Improvements	Park Dedication	\$0	\$350,000																		\$0	\$350,000	Park Dedication	Southwest	4		This is a portion of PD funds available in Cedar-Isles-Dean, which has many regional parks and several triangles. Expenditure is supported by neighborhood organization. Total available in neighborhood is \$375,021
		Outside Funds	\$0	\$325,000																		\$0	\$325,000	Outside Funds	Southwest	4		Matching funds donated by neighborhood organization and a community member.
Minnehaha Creek Trail	Master Plan, Trails, and Shoreline	Current CIP			\$1,450,000	\$1,450,000	\$1,200,000	\$1,200,000	\$461,270	\$461,270												\$3,111,270	\$3,111,270	Parks and Trails	Split: Southwest/So	5,6		
Minnehaha Park	Pavilion	Current CIP						\$550,000	\$550,000	\$628,730	\$628,730											\$1,178,730	\$1,178,730	Parks and Trails	South	5		
		General Park Development	Current CIP	\$50,000	\$50,000	\$50,000	\$50,000	\$58,000	\$58,000														\$158,000	\$158,000	O and M Lottery Proceeds	South	5	
	Trail Improvement and Rehabilitation	Current CIP																				\$900,000	\$0	Parks and Trails	South	5		
Mississippi River Gorge	Bohemian Flats Implementation	Current CIP		\$90,000				\$1,191,000	\$1,191,000													\$2,191,000	\$2,656,000	Met Council Regional Funds	South	3		Funding increase in 2021 offsets elimination of spending on parkways (split with Nokomis-Hiawatha)
		Master Plan and Bohemian Flats Implementation	Current CIP	\$2,116,000	\$2,116,000	\$44,000	\$44,000						\$939,100	\$939,100									\$3,099,100	\$3,099,100	Parks and Trails	South	3,5	
	Bank Stabilization and WPA Wall Repair	Current CIP	\$315,000	\$225,000	\$200,000	\$200,000																\$515,000	\$425,000	O and M Lottery Proceeds	South	3,5		
Nokomis-Hiawatha	Hiawatha Trail Loop and Bridges, and other Trail Improvement and Rehabilitation	Current CIP																\$1,400,000	\$1,775,000			\$1,400,000	\$1,775,000	Met Council Regional Funds	South	5		Funding increase in 2021 offsets elimination of spending on parkways (split with Minnehaha Park)
		Current CIP																				\$1,200,000	\$0	Parks and Trails	South	5		
North Mississippi	Natural Swimming Pool and Building Improvements	Current CIP	\$450,000	\$450,000																		\$450,000	\$450,000	Met Council Regional Funds	North	2		
		Current CIP				\$450,000	\$450,000																\$450,000	\$450,000	Parks and Trails	North	2	
	Master Plan and Programmatic Plan, with Promotion of Upper River	Current CIP																				\$250,000	\$0	Parks and Trails	North	2		
Theodore Wirth	Master Plan Implementation	Current CIP								\$1,000,000	\$1,000,000											\$1,000,000	\$1,000,000	Parks and Trails	Split: North/Southw	2,4		
		Current CIP																				\$0	\$532,000	Met Council Regional Funds	North	2		Funding added in 2017 for parking lot reconstruction to close overall project funding gap.
	Adventure and Welcome Center	Current CIP	\$621,270	\$90,000																		\$621,270	\$90,000	O and M Lottery Proceeds	North	2		Eliminated in 2017 per bond reduction by state legislature and inability to use source due to construction schedule

OTHER PROJECTS																													
Other	Service Centers	North and Northeast Service Centers	Current CIP	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000	\$1,380,000	General Fund								1, 2				
Other	Northtown Bridge	Reconstruction	Current CIP	\$469,000	\$469,000																	\$469,000	\$469,000	Neighborhood Capital Levy		1			
Other	Service Area Master Plans	North	Current CIP	\$400,000	\$400,000																	\$400,000	\$400,000	Neighborhood Capital Levy		2			
		Northeast/SE	Current CIP	\$0	\$149,000	\$400,000	\$251,000																\$400,000	\$400,000	Neighborhood Capital Levy		1		CHANGE FROM ADOPTED CIP: moved forward so can be completed prior to capital improvements
		Southwest	Current CIP			\$0	\$400,000	\$400,000	\$0														\$400,000	\$400,000	Neighborhood Capital Levy		4,6		
Other	Nieman Fields	Renovation Debt Service	Current CIP	\$636,400	\$636,400	\$245,450	\$644,450	\$636,750	\$636,750	\$643,750	\$643,750											\$2,162,350	\$2,561,350	Neighborhood Capital Levy		5		CHANGE FROM ADOPTED CIP: sources modified to address actual funding amounts	
Other	Grant Matches	Hennepin Youth Sports Program (and other)	Current CIP	\$0	\$0	\$49,765	\$49,765	\$200,000	\$200,000			\$0	\$189,500									\$249,765	\$439,265	Neighborhood Capital Levy		All			
		Regional Parks and Trails	Current CIP	\$285,000	\$285,000	\$425,000	\$425,000	\$417,000	\$417,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,027,000	\$2,477,000	O and M Lottery Proceeds						All				
Other	Parkway Paving & Lighting		Current CIP	\$121,000	\$121,000			\$1,000,000	\$0			\$750,000	\$0									\$1,871,000	\$121,000	Met Council Regional Funds		All		CHANGE FROM ADOPTED CIP: funding eliminated after 2017; projects shifted to City public works program	
			Current CIP	\$62,000	\$62,000	\$531,000	\$0	\$330,000	\$0	\$230,000	\$0												\$1,153,000	\$62,000	Neighborhood Capital Levy		All		

2017-2022 ADOPTED Capital Improvement Plan

NPP20 ranking	Park/Project Name	Proposed Park Improvements	CIP / NPP20	2017	2017 revised	2018	2018 revised	2019	2019 revised	2020	2020 revised	2021	2021 revised	2022	Total	Revised Total	Funding Source	Service Area	District	Playground rank (outside ex. CIP)	NOTES
REHABILITATION PROGRAM																					
Rehab	ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	NPP20	\$49,000	\$800,000	\$50,000	\$800,000	\$50,000	\$800,000	\$50,000	\$800,000	\$50,000	\$800,000	\$700,000	\$249,000	\$4,700,000	NPP20	All	All		
Rehab	General Building and Recreation Center Rehabilitation	Repair or replace elements of buildings	NPP20	\$0	\$500,000	\$0	\$500,000	\$200,000	\$500,000	\$200,000	\$500,000	\$250,000	\$500,000	\$400,000	\$650,000	\$2,900,000	NPP20	All	All		
Rehab	Roofs	Repair or replace roofs	NPP20	\$0	\$900,000	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000	\$600,000	\$0	\$4,300,000	NPP20	All	All		
Rehab	Heating, Ventilation, and Air Conditioning	Repair or replace components and/or systems	NPP20	\$0	\$500,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$200,000	\$0	\$1,900,000	NPP20	All	All		
Rehab	Neighborhood Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings	Current CIP NPP20	\$0 \$0	\$0 \$450,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000 \$0	\$500,000 \$450,000	Neighborhood Capital Levy NPP20	All All	All All		CHANGE FROM ADOPTED CIP: sources modified to address actual funding amounts. CHANGE FROM NPP20: funded from PCC
Rehab	Park Lighting	Repair or replace exterior lighting systems and supporting infrastructure	NPP20	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$400,000	\$0	\$2,900,000	NPP20	All	All		
Rehab	Synthetic Turf Rehabilitation	Repair or replace surface and/or base of synthetic athletic fields	Current CIP	\$0	\$0	\$100,000	\$100,000	\$250,000	\$250,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	\$1,100,000	\$1,500,000	Neighborhood Capital Levy	All	All		
Rehab	Below-Grade Infrastructure	Repair, replace, or remove underground pipes, conduits, wiring, etc.	NPP20	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$150,000	\$0	\$1,150,000	NPP20	All	All		
Rehab	Sidewalk and Pavement	Repair or replace exterior hard surfacing (bituminous, concrete, pavers, etc.)	NPP20 Current CIP	\$0 \$100,000	\$500,000 \$100,000	\$0 \$96,420	\$500,000 \$96,420	\$0 \$150,000	\$500,000 \$0	\$0 \$194,867	\$500,000 \$44,867	\$0 \$200,000	\$500,000 \$0	\$500,000 \$0	\$0 \$741,287	\$3,000,000 \$241,287	NPP20 Neighborhood Capital Levy	All All	All All		
Rehab	Operations Facilities	Repair and improvements to staging, storage, workshops, and equipment areas	NPP20	\$100,000	\$200,000	\$100,000	\$200,000	\$100,000	\$200,000	\$100,000	\$200,000	\$150,000	\$200,000	\$150,000	\$550,000	\$1,150,000	NPP20	All	All		
Rehab	Lyndale Farmstead Building Improvements	One-time allocation dedicated to the Lyndale Farmstead Recreation Center (see NOTE)	Current CIP			\$0 \$0	\$276,500 \$35,960								\$0 \$0	\$276,500 \$35,960	NPP20 Neighborhood Capital Levy	Southwest	6		
Rehab	Regional Park Amenity Fund	Repair or replace exterior park amenities, features, and site furnishings in Regional Parks	Current CIP	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$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	Current CIP	\$200,000	\$200,000	\$275,000	\$275,000	\$275,000	\$275,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,750,000	\$2,250,000	O and M Lottery Proceeds	All	All		
Rehab	Regional Park Habitat Management	Create, enhance, maintain, and manage naturalized habitat areas in Regional Parks	Current CIP	\$60,000	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$460,000	\$560,000	O and M Lottery Proceeds	All	All		

NOTE: in 2017, \$297,675 in Rehabilitation Programs will be dedicated to Lyndale Farmstead building improvements, with specific allocations based on identified needs at that park. The \$312,460 total amount in 2018 is a placeholder and will be re-allocated into the Rehabilitation Programs from which the 2017 Lyndale Farmstead project was drawn.

KEY	TOTAL	\$13,858,842	\$22,529,335	\$8,461,000	\$17,762,517	\$15,383,000	\$21,762,890	\$10,560,000	\$17,460,000	\$14,053,000	\$21,383,000	\$17,460,000	\$62,315,842	\$118,357,742							
	Target Total		\$20,497,605		\$17,762,517		\$21,762,890		\$17,460,000		\$21,383,000			\$17,460,000							
	Difference		\$2,031,730		\$0		\$0		\$0		\$0			\$0							\$2,031,730
projects in current CIP with maintained funding amounts	NPP20 TOTAL		\$10,500,000		\$10,500,000		\$10,500,000		\$10,500,000		\$10,500,000			\$10,500,000							
projects in current CIP with increased funding through NPP20	Target Total		\$10,500,000		\$10,500,000		\$10,500,000		\$10,500,000		\$10,500,000			\$10,500,000							
new projects through NPP20	Difference		\$0		\$0		\$0		\$0		\$0			\$0							\$0
playground-only rehabilitation projects, based on facility need	NPP20 Replace and Invest		\$5,950,000		\$6,523,500		\$6,800,000		\$6,800,000		\$6,800,000			\$6,800,000							
projects funded with park dedication fees	Target Total		\$5,950,000		\$6,502,325		\$6,800,000		\$6,800,000		\$6,800,000			\$6,800,000							
	Difference		\$0		\$21,175		\$0		\$0		\$0			\$0							\$0
	NPP20 Rehab		\$4,550,000		\$3,976,500		\$3,700,000		\$3,700,000		\$3,700,000			\$3,700,000							
	Target Total		\$4,550,000		\$3,997,675		\$3,700,000		\$3,700,000		\$3,700,000			\$3,700,000							
	Difference		\$0		-\$21,175		\$0		\$0		\$0			\$0							\$0
	Neighborhood Cap. Levy Total		\$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							\$0
	Met Council Regional Parks		\$4,173,730		\$0		\$3,723,000		\$0		\$3,723,000			\$3,723,000							
	Target Total		\$2,142,000		\$0		\$3,723,000		\$0		\$3,723,000			\$3,723,000							
	Difference		\$2,031,730		\$0		\$0		\$0		\$0			\$0							\$0
	Parks and Trails Legacy		\$3,456,000		\$3,498,970		\$3,498,970		\$3,829,890		\$3,250,000			\$3,250,000							
	Target Total		\$3,456,000		\$3,498,970		\$3,498,970		\$3,829,890		\$3,250,000			\$3,250,000							
	Difference		\$0		\$0		\$0		\$0		\$0			\$0							\$0
	O&M Lottery		\$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							\$0