North Commons Park
Phase 1 Improvements
Study Report

April 26, 2023
Daniel Elias, Design Project Manager
Agenda

1. Project History and Status Update: why we are here and how did we get here
2. Project Funding Update
3. Three Project Options
4. Option Comparison
5. Community Engagement Update
6. Questions and Discussion
Project History and Status Update

- In 2019, the North Service Area Vision Plan was approved and included a completely revised northeast corner of North Commons Park.

  - The plan included a new recreation center with a field house to hold up to four total gyms, an enhanced and relocated water park and a new and relocated parking lot.
Project History and Status Update

- As staff initiated this project and hired the design consultant team, two concepts were prepared for public review that included 100% new construction of all proposed amenities.
  - However, a cost estimate during this early design phase indicated that the costs for the proposed project far exceeded the planned budget.
  - The newly estimated Project Budget was around $49M while the anticipated Project Budget was between $20 and $24M.
Project History and Status Update

- There are several reasons that the overall project costs increase so significantly after the Vision Plan was approved.
  - Inflation/supply chain issues during the pandemic led to significant construction cost increases with a 22% annual increase in 2021 alone.
  - The overall scope of the project increased as engagement and design processes better understood the community needs.

CONSTRUCTION COST INDEX

(JANUARY 2009 = 100)
**Project History and Status Update**

- With a cost estimate and project budget significantly misaligned, staff and the design team created two additional concepts that aimed to deliver the same general scope of amenities but with a reduced budget.
  - These new concepts centered around renovating the existing center and building an addition.
  - Other amenities were reduced in size.
  - The renovation/addition concepts were estimated at around a $35M total project budget.
Project History and Status Update

- Staff believed that the $35M overall Project Budget was realistic due to the planned $12M request for additional State bond funding in 2023.
  - $12M project funds in hand
  - $12M 2023 State bond request
  - Minneapolis Parks Foundation Fundraising campaign
- However, staff do not expect the Park Board to receive any additional State bond funding in 2023.
Project History and Status Update

• With just over $12M committed to the project from State, Federal and internal Park Board sources, MPRB has been unsuccessful to-date in securing additional public funds to support this project.

• Staff need MPRB Board of Commissioner direction to determine the scope, size and schedule for this project.
Project Funding Update

MPRB Capital Improvement Program (CIP) - $1,900,000

- MPRB has project funding through our CIP for a total of $1.9M through the 20-year Neighborhood Park Plan
- The Park Board uses Equity Metrics which rank park properties by park AND community characteristics to give each park a ranking which guides capital investment
- In 2022, North Commons Park was ranked 11th out of 152 neighborhood park properties
- This funding includes $355K dedicated to the playground replacement only
- This funding has no real deadlines

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| 2023 Rank | 2022 Rank | Park Name          | 2022 TOTAL SCORE | 2021 TOTAL SCORE | Neighborhood Name | Neighborhood Type | District | 2022 ACP | 2022 SCORPIO | 2022 POPULATION DENSITY | 2022 YOUTH POPULATION DENSITY | 2022 POVERTY RATE | 2022 YOUTH POVERTY RATE | 2022 YOUTH SAFETY | 2022 NEIGHBORHOOD SAFETY | 2022 SAFETY SCORE | 2021 SAFETY SCORE | AVG CON
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Project Funding Update
2020 State Bond Funding - $5,125,000

- In 2020, MPRB requested $11M of State Bond funds for this project, we received $5.125M in large part due to community support for the project
- Funding Deadlines of note:
  - Grant Agreement must be executed by December 31, 2024
  - In order to execute this grant agreement, MPRB must be able to demonstrate Full Project Funding, meaning that all funding for the project must be secured
  - The Grant Agreement deadline on December 31, 2024 could be extended, however, it cannot be extended by staff; extension would be through State legislative action only
  - Once project expenses begin, the Park Board has 5 years to complete the project.
Project Funding Update
Federal Community Grant (HUD) - $2,000,000

- MPRB received $2M as a Federal Community Grant, to be administrated through the U.S. Housing and Urban Development Administration (HUD) and in partnership with Congresswoman Omar’s office in large part due to community support for the project
- Funding Deadlines are not applicable to this source of funding as the Grant Agreement is nearly complete the Expense Reimbursement Deadline is in 2030.
Project Funding Update
Federal American Rescue Plan Act (City) - $3,000,000

- MPRB received $3M of American Rescue Plan Act (ARPA) funds through the City of Minneapolis and the Mayor’s office in large part due to community support for the project.

- Funding Deadlines of note:
  - “Costs must be obligated by December 31, 2024, and expended by December 31, 2026.”
    - This fund source can not be extended
    - MPRB will need to have approved expenses under contract by December 31, 2024
    - After entering into a contract by the above deadline, MPRB will need to expend funds to receive reimbursement by December 31, 2026.
    - These contracts can be for design or construction
Project Funding Update
Pending Public Funding Sources

- **2023 State Bond Request - $12,000,000**
  - North Commons Park was listed as the #1 priority project by the Board of Commissioners
  - However, North Commons Park is not in the current bonding bill and MPRB expects to receive $0

- **Senate Appropriation Request - $5,000,000**
  - MPRB has applied for $5,000,000 through Sen. Smith and Klobuchar for a Senate Appropriation through Congressional Directed Spending
  - MPRB will know if we were successful or not and at what funding level by late June or early July of 2023.

- **2024 State Bond Request - $TBD**
  - At the Board’s direction, staff could request additional project funding through the State in 2024
  - The likelihood of success in 2024 is unknown
Project Funding Update
Pending Mpls Parks Foundation Contribution – $10M+

- **Minneapolis Parks Foundation (MPF)**
  - MPF conducted a campaign feasibility study for the North Commons project in 2022 which indicated that there is strong support for the improvements outlined in the vision plan, especially if paired with increased community programming.
  - It is likely that the campaign for private philanthropy would match the scale of public dollars committed to the project and future programming.
  - Once a final concept is approved, MPF and MPRB would initiate a fundraising agreement to set goals and timing and launch a fundraising campaign.
Project Funding Update
Pending Mpls Parks Foundation Contribution – $10M+

• **Minneapolis Parks Foundation (MPF) - continued**
  - MPF has early indications and commitments of more than $10M toward the concepts shared by MPRB in January. It is hard to gauge funding support for something that is less than those options.
  - MPF anticipates that it could lead a successful fundraising campaign to match the public commitment if the vision is widely supported by the community.
  - MPF is working to bring together community stakeholders committed to supporting the vision that will include a fundraising objective to support both Capital and programming opportunities.
## Project Funding Update Summary

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Three Project Options

• **Option A**: Move forward now with a modest renovation and expansion of the existing building at a $22M Project Budget
  - Does not align with the park vision plan and likely does not meet community desires

• **Option B**: Attempt to secure additional public funding for a large renovation and expansion at a $35M Project Budget
  - Partially aligns with the park vision plan and with community needs/desires

• **Option C**: Delay until additional public funding can be secured to implement a new building and waterpark at a $49M Project Budget
  - Aligns with park vision plan and with community needs/desires
Option A Summary
Option A is guided by an anticipated $22M project budget
  • This project builds a moderate addition with space for up to 2 new gyms but limited additional programing space, renovates a portion of the existing building and builds a small water park

BENEFIT: Option A fully aligns with funding deadlines
BENEFIT: Project completion would be soonest among options - Q3 2026

RISK: Option A potentially leaves future public money on the table
RISK: Option A delivers a project that does not fully meet the communities needs

If directed by the Board to proceed, Option A would move directly into the Preferred Concept phase with Board review anticipated for Q3 2023
Option B Summary
Option B is guided by an anticipated $35M project budget, which will require additional public dollars

- This project builds a large addition with space for three new gyms and additional programming space, renovates most of the existing building and builds a moderate water park

BENEFIT: Project scope generally meets the North Commons Park Vision Plan while renovating/adding to the existing center
BENEFIT: Project leverages existing building to create cost efficiencies while still increasing space and amenities

RISK: Does not align with all funding deadlines. An extension is required for State bonding and some ARPA funding would be returned or reallocated
RISK: If additional funding is not secured, the project budget/scale will equal Option A, but will be delivered on the Option B schedule (Q3 2027 completion)

If directed by the Board to proceed, Option B would move directly into the Preferred Concept phase with Board review anticipated for Q3 2023, followed by a delay in detailed design, with engagement and public and private fundraising continuing
Option B Bird’s Eye View Example

- Parking
- Building Addition
- Existing Rec Center
- Water Park
**Option C Summary**

Option C is guided by an anticipated $49M project budget, which will require significant additional public dollars, most likely through State bonding and additional sources.

- This project builds a new center with a field house large enough for four gyms and significant additional programming space as well as a new water park.

**BENEFIT:** Project scope meets the North Commons Park Vision Plan while building all new construction.

**RISK:** Option C does not align with funding deadlines

- Existing ARPA funding will be returned or reallocated.
- Existing State bond funding will be returned or extended if possible.

**RISK:** Project completion is unknown, scope is not guaranteed.

If directed by the Board to proceed with Option C staff would put the project on hold while MPRB repositions the project to apply for public funding upwards of $30-$35M.
Option C Site Plan Example
Option C Bird’s Eye View Example
# Schedule Comparison

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**Option A: $22M**

**Option B: $35M**

**Option C: $49M**

**Unknown Schedule**

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- **Board Direction During Study Report**
- **Concept Plan Approval**
- **Community Engagement & Fundraising**
- **Design**
- **Bidding and Contract Award**
- **Construction**
- **Project Completion**

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*Minneapolis Park & Recreation Board*
# Project Funding & Schedule Summary

| Year | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
|------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
| 2023 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 2024 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 2025 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 2026 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 2027 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 2028 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 2029 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 2030|    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

**Option A:** $22M

**Option B:** $35M

**Option C:** $49M

**State Bonding:** $5.15M

**Fed Comm Grant (HUD):** $2M

**Fed ARPA (City):** $3M

- **Grant Agreement Deadline - Understanding of Full Project Scope**
- **Funding Obligation (Expenses Under Contract) Deadline**
- **Project Expense Reimbursement Deadline**

- **Board Direction During Study Report**
- **Concept Plan Approval**
- **Community Engagement & Fundraising**
- **Design**
- **Bidding and Contract Award**
- **Construction**
- **Project Completion**
# Project Budget Comparison

<table>
<thead>
<tr>
<th></th>
<th>Option A</th>
<th>Option B</th>
<th>Option C</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Gym/Community Space</td>
<td>$4,830,000</td>
<td>$8,420,000</td>
<td>$11,000,000</td>
</tr>
<tr>
<td>Building Addition</td>
<td>$1,400,000</td>
<td>$2,800,000</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>Renovation</td>
<td>$800,000</td>
<td>$1,300,000</td>
<td>N/A</td>
</tr>
<tr>
<td>Demolition</td>
<td>$720,000</td>
<td>$972,000</td>
<td>$1,248,700</td>
</tr>
<tr>
<td>Site Work</td>
<td>$1,200,000</td>
<td>$2,000,000</td>
<td>$3,200,000</td>
</tr>
<tr>
<td>Water Park</td>
<td>$5,200,000</td>
<td>$7,000,000</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>Soft Costs including Design</td>
<td>$4,245,000</td>
<td>$6,747,600</td>
<td>$9,434,610</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$18,395,000</td>
<td>$29,239,600</td>
<td>$40,883,310</td>
</tr>
<tr>
<td>Total with Inflation - 14%</td>
<td>$20,970,300</td>
<td>$33,333,000</td>
<td>$46,607,000</td>
</tr>
<tr>
<td>Estimating Contingency - 5%</td>
<td>$1,029,700</td>
<td>$1,667,000</td>
<td>$2,393,000</td>
</tr>
<tr>
<td><strong>TOTAL PROJECT BUDGET</strong></td>
<td><strong>$22,000,000</strong></td>
<td><strong>$35,000,000</strong></td>
<td><strong>$49,000,000</strong></td>
</tr>
</tbody>
</table>
## Program Comparison

<table>
<thead>
<tr>
<th></th>
<th>Option A</th>
<th>Option B</th>
<th>Option C</th>
</tr>
</thead>
<tbody>
<tr>
<td>Walking Track</td>
<td>Limited</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Spectator Seating</td>
<td>Small</td>
<td>Med</td>
<td>Large</td>
</tr>
<tr>
<td>Fitness Space</td>
<td>Small</td>
<td>Med</td>
<td>Large</td>
</tr>
<tr>
<td>Concession</td>
<td>No</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Sports/Community Space</td>
<td>1 to 2 new,</td>
<td>3 new,</td>
<td>4 new</td>
</tr>
<tr>
<td>Gym Size</td>
<td>1 ext</td>
<td>1 ext</td>
<td></td>
</tr>
<tr>
<td>Public Art</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Pedestrian Access Imp</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Refrigerated Ice Rink</td>
<td>No</td>
<td>No</td>
<td>Maybe</td>
</tr>
<tr>
<td>Water Park Size</td>
<td>Med</td>
<td>Large</td>
<td>Large+</td>
</tr>
</tbody>
</table>
## Building Size Comparison

<table>
<thead>
<tr>
<th></th>
<th>Existing Buildings</th>
<th>Option A: $22M</th>
<th>Option B: $35M</th>
<th>Option C: $49M</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of New Full Size Courts Equivalents</td>
<td>0</td>
<td>1 to 2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Number of Existing Small Courts Equivalents</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Existing Rec Center Square Footage (SF)</td>
<td>15,385 SF</td>
<td>15,385 SF</td>
<td>15,385 SF</td>
<td>Demo</td>
</tr>
<tr>
<td>Existing Aquatic Bldg SF</td>
<td>6,152 SF</td>
<td>Demo</td>
<td>Demo</td>
<td>Demo</td>
</tr>
<tr>
<td>Existing Rec Center Renovation SF</td>
<td>5,000 SF</td>
<td>8,200 SF</td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Construction SF</td>
<td>17,000 SF</td>
<td>30,250 SF</td>
<td>49,120 SF</td>
<td></td>
</tr>
<tr>
<td>TOTAL SQUARE FOOTAGE</td>
<td>32,385 SF</td>
<td>45,635 SF</td>
<td>49,120 SF</td>
<td></td>
</tr>
</tbody>
</table>
Community Engagement Update
Concept Design Options Release to Today

Engagement Events/Activities
• Concept Design Options Release event
• Three in-person Open Houses
• Two virtual Open Houses
• Online survey
• Four pop-up engagement events through North High, JXTA, NRCC and the YMCA
• Three Community Collaborator events
• General email correspondence

Through the above events/activities, MPRB estimates that we engaged with over 300 individuals

MRPB compiled over 750 individual comment and categorized them into themes to understand comment frequency
Community Engagement Update
Concept Design Options Release to Today

Major Themes during this phase of Engagement
1. Suggestion to add a Refrigerated Ice area to the Phase 1 Improvements scope – 48 comments
2. Support for public art – 36 comments
3. Support for renovating the existing community center – 22 comments
4. Concern about a small parking lot – 14 comments
5. Support for a walking track – 13 comments
6. Evenly split support for each of the four Concept Design Options – 47 comments
7. Support for protecting trees and green space – 10 comments
8. Concern about site security – 10 comments
9. Support for lower level gyms – 8 comments
Discussion for the Planning Committee/Board

- Which Project Option (A, B or C) do you prefer staff bring back as the Preferred Concept for approval?

- In Option A, staff will move directly into the Preferred Concept phase for a $22M project. This option:
  - Keeps the project on schedule for a 2026 opening
  - Utilizes all existing project funding
  - Reduces the project scope significantly compared to the approved Vision Plan
Discussion for the Planning Committee/Board

- Which Project Option (A, B or C) do you prefer staff bring back as the Preferred Concept for approval?
  - **In Option A**, staff will move directly into the Preferred Concept phase for a $22M project. This option:
    - Keeps the project on schedule for a 2026 opening
    - Utilizes all existing project funding
    - Reduces the project scope significantly compared to the approved Vision Plan
  - **In Option B**, staff will move directly into the Preferred Concept phase for a $35M project. Staff will put detailed design on hold for up to one year while additional community engagement occurs and public/private funding is requested. This option:
    - Delays project completion by one year to a 2027 opening
    - Requires legislative action to extend existing State funding
    - Will compromise some amount of the existing ARPA funding
    - Keeps North Commons Park on the MPRB Legislative Agenda going into 2024
    - Does not guarantee a larger project but could lead to a project that meets the basic goals of the approved Vision Plan with renovation of and addition to the existing community center
Discussion for the Planning Committee/Board

Which Project Option (A, B or C) do you prefer staff bring back as the Preferred Concept for approval?

- **In Option A**, staff will move directly into the Preferred Concept phase for a $22M project. This option:
  - Keeps the project on schedule for a 2026 opening
  - Utilizes all existing project funding
  - Reduces the project scope significantly compared to the approved Vision Plan

- **In Option B**, staff will move directly into the Preferred Concept phase for a $35M project. Staff will put detailed design on hold for up to one year while additional community engagement occurs and public/private funding is requested. This option:
  - Delays project completion by one year to a 2027 opening
  - Requires legislative action to extend existing State funding
  - Will compromise some amount of the existing ARPA funding
  - Keeps North Commons Park on the MPRB Legislative Agenda going into 2024
  - Does not guarantee a larger project but could lead to a project that meets the basic goals of the approved Vision Plan with renovation of and addition to the existing community center

- **In Option C**, staff put the design process on hold for an unknown amount of time while additional public funding is requested. This option:
  - Delays the project an unknown amount of time
  - Requires legislative action to extend existing State funding
  - Compromises the ARPA funding and possibly the HUD funding
  - Keeps North Commons Park on the MPRB Legislative Agenda going into 2024 and beyond
  - Does not guarantee a larger project but could lead to a project that meets the goals of the approved Vision Plan through 100% new construction