



MPRB 2016 to 2021 Capital Improvement Program (Non-Enterprise)								
Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>28th Street Tot Lot</b>								
Playground and Site Improvements					200,000		200,000	Net Debt Bonds
Sub-Total	0	0	0	0	200,000	0	200,000	
<b>Above the Falls Regional Park</b>								
Hall's Island and the Park on the Scherer Site			340,000		1,160,000	2,310,900	3,810,900	Parks and Trails
		1,861,730				573,000	2,434,730	Met Council Regional Funds
Upper River Property Management	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	O and M Lottery Proceeds
Sheridan Park	360,000	140,000					500,000	Parks and Trails
	500,000						500,000	Land and Water Conservation Fund
Upper Harbor Terminal Environmental	100,000						100,000	Additional Neighborhood Pay as You Go Capital
East Bank Trail (Plymouth to BN Bridge)	90,000						90,000	O and M Lottery Proceeds
Sub- Total	1,250,000	2,201,730	540,000	200,000	1,360,000	3,083,900	8,635,630	
<b>Armatage Park</b>								
Playground and Site Improvements				291,900			291,900	Net Debt Bonds
Sub-Total	0	0	0	291,900	0	0	291,900	
<b>Bethune Park</b>								
Wading Pool and Site Improvements	20,000						20,000	Additional Neighborhood Pay as You Go Capital
	4,600						4,600	Park Dedication
Sub-Total	24,600	0	0	0	0	0	24,600	



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Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>Bossen Fields</b>								
Athletic Field and Site Improvements	2,500,000	862,300					3,362,300	Net Debt Bonds
Sub-Total	2,500,000	862,300	0	0	0	0	3,362,300	
<b>Bottineau Park</b>								
Playground and Site Improvements					306,495		306,495	Net Debt Bonds
Sub-Total	0	0	0	0	306,495	0	306,495	
<b>Bryn Mawr Meadows</b>								
Athletic Field and Site Improvements						766,770	766,770	Capital Levy
						2,678,180	2,678,180	Net Debt Bonds
Playground and Site Improvements				291,900			291,900	Net Debt Bonds
Sub-Total	0	0	0	291,900	0	3,444,950	3,736,850	
<b>Cavell Park</b>								
Playground and Site Improvements						321,820	321,820	Net Debt Bonds
Sub-Total	0	0	0	0	0	321,820	321,820	
<b>Central Mississippi Riverfront Regional Park</b>								
Water Works		1,119,000		1,532,000			2,651,000	Met Council Regional Funds
			966,000				966,000	Parks and Trails
Nicollet-BF Nelson Bridge	175,000	140,000					315,000	O and M Lottery Proceeds
		1,200,000					1,200,000	Parks and Trails
Sub-Total	175,000	2,459,000	966,000	1,532,000	0	0	5,132,000	



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Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>Chain of Lakes Regional Park</b>								
Calhoun and Harriet Improvements	360,000						360,000	O and M Lottery Proceeds
	2,679,000						2,679,000	Parks and Trails
Cloudman Village Memorial	10,000						10,000	Community Donation
Kennilworth Channel				1,500,000			1,500,000	Parks and Trails
Sub-Total	3,049,000	0	0	1,500,000	0	0	4,549,000	
<b>Cleveland Park</b>								
Playground and Site Improvements			277,830				277,830	Capital Levy
Sub-Total	0	0	277,830	0	0	0	277,830	
<b>Farview</b>								
Playground and Site Improvements			0	291,900			291,900	Net Debt Bonds
Sub-Total	0	0	0	291,900	0	0	291,900	
<b>Folwell Park</b>								
Playground and Site Improvements		264,600					264,600	Net Debt Bonds
		3,042					3,042	Park Dedication
Sub-Total	0	267,642	0	0	0	0	267,642	
<b>Fuller Park</b>								
Wading Pool and Site Improvements					765,769		765,769	Net Debt Bonds
Sub-Total	0	0	0	0	765,769	0	765,769	
<b>Holmes Park</b>								
Playground and Site Improvements				163,250			163,250	Capital Levy
				128,650			128,650	Net Debt Bonds
Sub-Total	0	0	0	291,900	0	0	291,900	



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Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>Keewaydin Park</b>								
Playground and Site Improvements				314,696	123,154		437,850	Net Debt Bonds
Wading Pool and Site Improvements				729,750			729,750	Net Debt Bonds
Sub-Total	0	0	0	1,044,446	123,154	0	1,167,600	
<b>Kenny Park</b>								
Playground and Site Improvements					306,495		306,495	Net Debt Bonds
Sub-Total	0	0	0	0	306,495	0	306,495	
<b>Linden Hills Park</b>								
Playground and Site Improvements			241,870				241,870	Net Debt Bonds
			35,960				35,960	Capital Levy
Sub-Total	0	0	277,830	0	0	0	277,830	
<b>Longfellow Park</b>								
Playground and Site Improvements			194,575				194,575	Capital Levy
			83,255				83,255	Net Debt Bonds
Sub-Total	0	0	277,830	0	0	0	277,830	
<b>Loring Park</b>								
Playground and Site Improvements				360,000			360,000	Net Debt Bonds
Sub-Total	0	0	0	360,000	0	0	360,000	
<b>Luxton Park</b>								
Playground and Site Improvements		263,000					263,000	Net Debt Bonds
Sub-Total	0	263,000	0	0	0	0	263,000	
<b>Lyndale Farmstead Park</b>								
Building Improvements	0	297,675					297,675	Capital Levy
Sub-Total	0	297,675	0	0	0	0	297,675	
<b>Lynnhurst Park</b>								
Playground and Site Improvements					306,495		306,495	Net Debt Bonds
Sub-Total	0	0	0	0	306,495	0	306,495	



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Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>Matthews Park</b>								
Playground and Site Improvements		197,500					197,500	Net Debt Bonds
		12,900					12,900	Park Dedication
Sub-Total	0	210,400	0	0	0	0	210,400	
<b>McRae Park</b>								
Athletic Field and Site Improvements	150,000						150,000	Capital Levy
Playground and Site Improvements					306,495		306,495	Net Debt Bonds
Sub-Total	150,000	0	0	0	306,495	0	456,495	
<b>Marcy Park</b>								
Playground and Site Improvements					306,495		306,495	Net Debt Bonds
Sub-Total	0	0	0	0	306,495	0	306,495	
<b>Minnehaha Creek Regional Trail</b>								
Trails and Shoreline			1,450,000	1,200,000	461,270		3,111,270	Parks and Trails
Sub-Total	0	0	1,450,000	1,200,000	461,270	0	3,111,270	
<b>Minnehaha Regional Park</b>								
Pavilion				550,000	628,730		1,178,730	Parks and Trails
				200,000			200,000	O and M Lottery Proceeds
General Park Development	50,000	50,000	50,000	58,000			208,000	O and M Lottery Proceeds
Sub-Total	50,000	50,000	50,000	808,000	628,730	0	1,586,730	



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Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>Mississippi River Gorge Regional Park</b>								
Bohemian Flats Implementation				1,191,000		1,000,000	2,191,000	Met Council Regional Funds
	250,000	2,116,000	44,000			939,100	3,349,100	Parks and Trails
Bank Stabilization and WPA Wall Repair	315,000	315,000	200,000				830,000	O and M Lottery Proceeds
Mudslide Repair	3,750,000						3,750,000	FEMA
Sub-Total	4,315,000	2,431,000	244,000	1,191,000	0	1,939,100	10,120,100	
<b>Nieman Fields</b>								
Renovation Debt Service	559,000	636,400	245,450	636,750	643,750		2,721,350	Capital Levy
	68,600		399,000				467,600	Additional Neighborhood Pay as You Go Capital
Sub-Total	627,600	636,400	644,450	636,750	643,750	0	3,188,950	
<b>Nokomis-Hiawatha Regional Park</b>								
Hiawatha Trail Loop and Bridges						1,400,000	1,400,000	Met Council Regional Funds
Lake Nokomis Shoreline Habitat Enhancement	444,000						444,000	Clean Water Land and Legacy via Lessard-Sams Outdoor Heritage Council
Sub-Total	444,000	0	0	0	0	1,400,000	1,844,000	
<b>North Commons</b>								
Water Park Improvements				367,500			367,500	Net Debt Bonds
Sub-Total	0	0	0	367,500	0	0	367,500	



Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>North Mississippi Regional Park (Shared by MRPB and Three Rivers Park District)</b>								
Natural Filtration Swimming Pool and Building Improvements	450,000	450,000					900,000	Met Council Regional Funds
			450,000				450,000	Parks and Trails
Sub-Total	450,000	450,000	450,000	0	0	0	1,350,000	
<b>Northeast Athletic Field Park</b>								
Athletic Field and Site Improvements			400,000	335,000			735,000	Net Debt Bonds
						235,940	235,940	Capital Levy
Playground and Site Improvements				367,500			367,500	Net Debt Bonds
Sub-Total	0	0	400,000	702,500	0	235,940	1,338,440	
<b>Northtown Bridge</b>								
Reconstruction	531,000	469,000					1,000,000	Additional Neighborhood Pay as You Go Capital
Sub-Total	531,000	469,000	0	0	0	0	1,000,000	
<b>Painter Park</b>								
Building Improvements	0	65,925					65,925	Capital Levy
		231,750					231,750	Net Debt Bonds
Sub-Total	0	297,675	0	0	0	0	297,675	
<b>Peavey Park</b>								
Playground and Site Improvements		264,600					264,600	Net Debt Bonds
Sub-Total	0	264,600	0	0	0	0	264,600	
<b>Pearl Park</b>								
Playground and Site Improvements				0	306,495		306,495	Capital Levy
Sub-Total	0	0	0	0	306,495	0	306,495	



Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>Phelps Park</b>								
Wading Pool and Site Improvements			695,000				695,000	Net Debt Bonds
Playground and Site Improvements		184,725	79,875				264,600	Net Debt Bonds
		3,900					3,900	Park Dedication
Sub-Total	0	188,625	774,875	0	0	0	963,500	
<b>Phillips Community Center</b>								
Swimming Pool	441,000						441,000	Capital Levy
	30,000						30,000	Community Donations: Minneapolis Swims, East Phillips Neighborhood NRP
	325,000						325,000	Hennepin Youth Sports Grant
	1,750,000						1,750,000	Minneapolis Public Schools
	220,000						220,000	General Fund Reserves, District 3 & 6 Contingency
	935,000						935,000	Community Pledges: various sources
Sub-Total	3,701,000	0	0	0	0	0	3,701,000	
<b>Service Area Master Planning</b>								
North Service Area		400,000					400,000	Capital Levy
Northeast/South			400,000				400,000	Capital Levy
Southwest Service Area				400,000			400,000	Capital Levy
Sub-Total	0	400,000	400,000	400,000	0	0	1,200,000	



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Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>Service Centers / Operations Facilities</b>								
North & Northeast Service Centers	460,000	230,000	230,000	230,000	230,000	230,000	1,610,000	General Fund
Forestry Wood Processing Site	160,400						160,400	Capital Levy
Sub-Total	620,400	230,000	230,000	230,000	230,000	230,000	1,770,400	
<b>Sibley Field</b>								
Playground and Site Improvements			0	291,900			291,900	Net Debt Bonds
Wading Pool and Site Improvements				729,304			729,304	Net Debt Bonds
Sub-Total	0	0	0	1,021,204	0	0	1,021,204	
<b>Smith Triangle</b>								
Site and Sculpture Improvements					170,500	50,000	220,500	Capital Levy
Sub-Total	0	0	0	0	170,500	50,000	220,500	
<b>The Mall</b>								
Plan Implementation					0	347,290	347,290	Capital Levy
Sub-Total	0	0	0	0	0	347,290	347,290	
<b>Theodore Wirth Regional Park</b>								
Master Plan Implementation					1,000,000		1,000,000	Parks and Trails
		621,270					621,270	Met Council Regional Funds
Adventure and Welcome Center	3,450,000						3,450,000	Loppet Foundation Donation
Sub-Total	3,450,000	621,270	0	0	1,000,000	0	5,071,270	
<b>Van Cleve Park</b>								
Playground and Site Improvements					306,495		306,495	Net Debt Bonds
Sub-Total	0	0	0	0	306,495	0	306,495	



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Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>Washburn Ave</b>								
Playground and Site Improvements	0						0	Capital Levy
		231,525					231,525	Net Debt Bonds
Sub-Total	0	231,525	0	0	0	0	231,525	
<b>Whittier Park</b>								
Playground and Site Improvements				0	234,388		234,388	Capital Levy
					72,107		72,107	Net Debt Bonds
Sub-Total	0	0	0	0	306,495	0	306,495	
<b>Grant Matches</b>								
Regional Parks and Trails	0	285,000	425,000	417,000	450,000	450,000	2,027,000	O and M Lottery Proceeds
Hennepin Youth Sports Program (other)			49,765	200,000			249,765	Capital Levy
Sub-Total	0	285,000	474,765	617,000	450,000	450,000	2,276,765	
<b>Parkways</b>								
Parkway Paving		121,000		1,000,000		750,000	1,871,000	Met Council Regional Funds
Parkway Paving and Lighting		62,000	531,000	330,000	230,000		1,153,000	Additional Neighborhood Pay as You Go Capital
Sub-Total	0	183,000	531,000	1,330,000	230,000	750,000	3,024,000	



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Park	2016	2017	2018	2019	2020	2021	Total	Funding Source
<b>Rehabilitation Funds</b>								
ADA Improvements	50,000	49,000	50,000	50,000	50,000	80,000	329,000	Additional Neighborhood Pay as You Go Capital
Neighborhood Rehabilitation Fund	200,000						200,000	Additional Neighborhood Pay as You Go Capital
			100,000	100,000	100,000	100,000	400,000	Capital Levy
Operations Facilities Rehabilitation		100,000	100,000	100,000	100,000	150,000	550,000	Additional Neighborhood Pay as You Go Capital
Recreation Center Rehabilitation				200,000	200,000	250,000	650,000	Additional Neighborhood Pay as You Go Capital
Regional Park Amenity Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000	O and M Lottery Proceeds
Regional Park Habitat Management	60,000	60,000	100,000	100,000	100,000	100,000	520,000	O and M Lottery Proceeds
Sidewalks/Pedestrian Path Reconstruction		100,000	96,420		44,867		241,287	Capital Levy
				150,000	150,000	200,000	500,000	Additional Neighborhood Pay as You Go Capital
Synthetic Turf Rehabilitation			100,000				100,000	Capital Levy
				250,000	350,000	400,000	1,000,000	Additional Neighborhood Pay as You Go Capital
Regional Trail Rehabilitation		200,000	275,000	275,000	500,000	500,000	1,750,000	O and M Lottery Proceeds
Sub-Total	360,000	559,000	871,420	1,275,000	1,644,867	1,830,000	6,540,287	
<b>Total</b>	\$21,697,600	\$13,858,842	\$8,860,000	\$15,583,000	\$10,360,000	\$14,083,000	\$84,442,442	

# **Criteria Based System for MPRB Capital and Rehabilitation Project Scheduling**



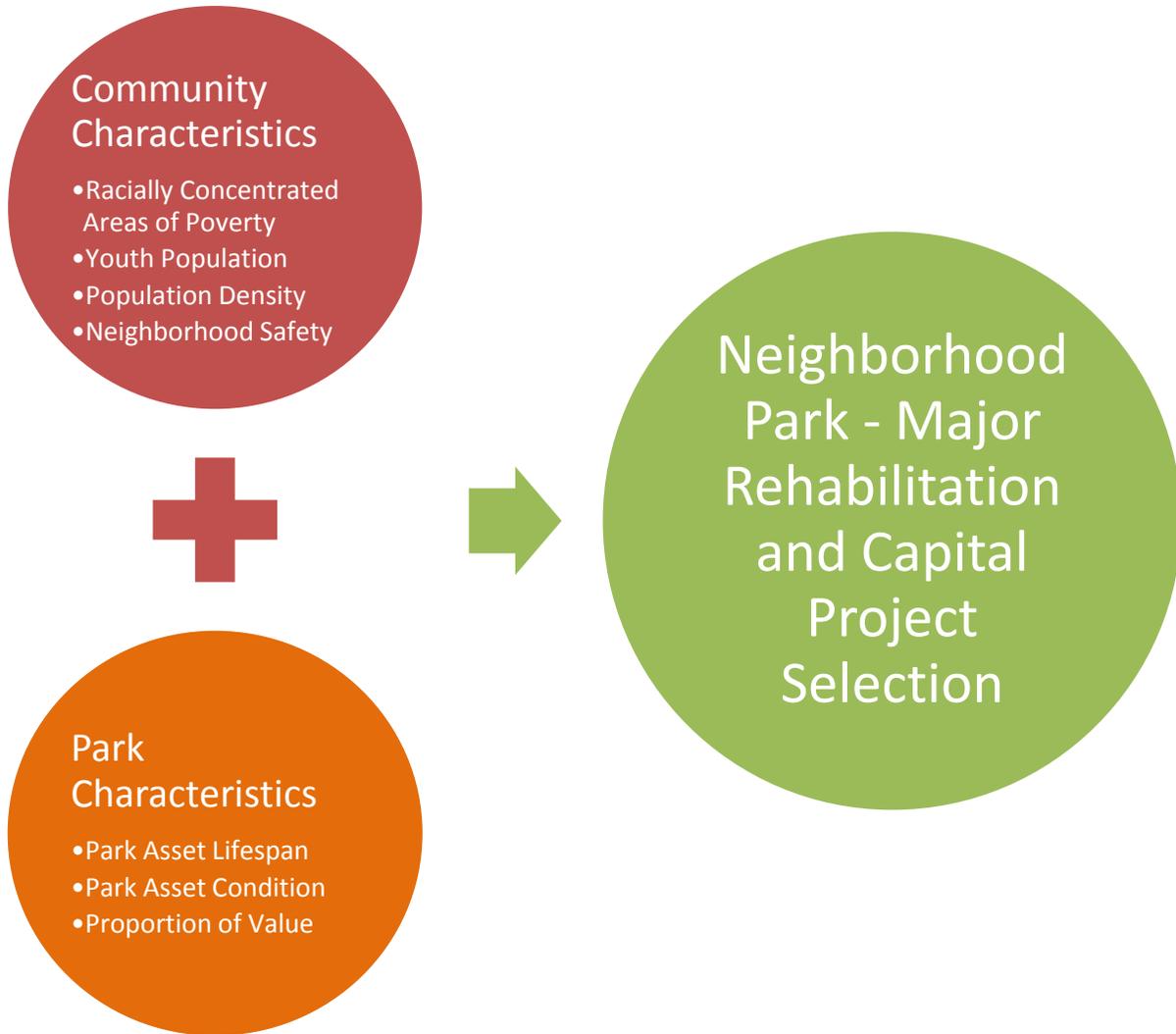
**Minneapolis**  
**Park & Recreation Board**

May 4, 2016

**Background**

In recent years, the Minneapolis Park and Recreation Board (MPRB) has followed the direction of the MPRB 2007-2020 Comprehensive Plan in choosing to develop and implement a capital improvement program that addresses gaps throughout the system. Largely, due to historic funding limitations, the capital improvement program has primarily focused on investment in two major capital park assets - playgrounds and wading pools with a particular focus on parks in low-income and diverse neighborhoods over the past 6-7 years.

In selecting projects to be funded by the 20 Year Neighborhood Parks Funding Plan, the MPRB has developed a set of equity-based criteria for prioritizing capital investment and large rehabilitation projects. This effort is meant to quantifiably evaluate neighborhood parks, and ensure that investments are equitably targeted and support the MPRB's Comprehensive Plan with particular focus on the Comprehensive Plan's Theme 3: *Dynamic Parks That Shape City Character and Meet Diverse Community Needs*. The criteria are a combination of community and park asset characteristics using multiple data sources. Neighborhood parks that rank high according to the criteria are prioritized for investment.



**Building equity into park investments:**

The investment of large amounts of funding for capital and major rehabilitation projects into public amenities and infrastructure is something that should be done with clear guidelines for how projects are selected and prioritized over other, also important projects. The Minneapolis Park and Recreation Board, in allocating public money for rehabilitation and replacement of park amenities and facilities has selected the following criteria to guide the rehabilitation and capital improvement program of neighborhood parks across Minneapolis. For more information, please visit [https://www.minneapolisparcs.org/park\\_care\\_improvements/park\\_projects/current\\_projects/closing\\_the\\_gap\\_-\\_investing\\_in\\_our\\_neighborhood\\_parks/](https://www.minneapolisparcs.org/park_care_improvements/park_projects/current_projects/closing_the_gap_-_investing_in_our_neighborhood_parks/)

**How This Works:**

Each park was given an objective score for each of the following Community and Park Characteristics criteria. Community Characteristic values were determined at the neighborhood scale and each neighborhood park that was within that neighborhood received that score. Park Characteristic values were determined based on the specific assets within each individual neighborhood park. For example, Willard Park and Farwell Park are both located in the Willard-Hay Neighborhood and receive the same scores under the Community Characteristics since those numbers are calculated for the neighborhood as a whole, but they receive different scores for Park Characteristics which are based on the assets that are physically located within each park.

Criteria Categories		Maximum Possible Points
<b>Community Characteristics</b>		[12 of 23 Total]
	Racially Concentrated Areas of Poverty	5
	Neighborhood Population Density	3
	Youth Population of Neighborhood	2
	Neighborhood Crime Statistics	2
<b>Park Characteristics</b>		[11 of 23 Total]
	Park Asset Condition	5
	Age of Park Assets	3
	Proportion of Value	3

**Community Characteristics:**

These criteria are selected to help ensure that MPRB prioritizes parks with a focus on racial and economic equity.

**1. Racially Concentrated Areas of Poverty** [5 Possible Points out of Possible 23 Total Points]

About the measure: Areas of concentrated poverty are census tracts where more than 40% of the population has a family income below 185% of the federal poverty threshold. Racially Concentrated Areas of Poverty (RCAPs) are defined as Areas of Concentrated Poverty where more than 50% of the residents are people of color. This measure is identical to the Metropolitan Council’s “Areas of Concentrated Poverty where 50% or more of residents are people of color (ACP50).”

Data source: U.S. Census Bureau, American Community Survey 5 Year Estimate for 2009-2013. For more information, visit:

<http://www.metrocouncil.org/METC/files/35/35358ee4-7976-42e6-999d-9e54790d45fe.pdf>

Why this is important: Individuals who live in poverty are less likely to have access to private transportation which can result in less access to parks and recreation opportunities beyond their neighborhood parks. Residents who live in poverty often have less access to open space and recreation options and are more likely to experience a variety of chronic health problems, some of which are impacted by their physical environment, such having access to public parks and open space. In addition, communities of color and areas of poverty often experience a lack of public and private investment relative to other areas. In building a more equitable park system, it is important for the MPRB to target investment of public funds into parks in areas with concentrations of people of color and low-income households. As a result, this criteria is allocated the highest possible score of 5 points to make sure that future investments are targeted to areas that have historically been underserved by public investment. Parks that are in Areas of Concentrated Poverty but not Racially Concentrated Areas receive 3 points.

RCAP	1. WEIGHT
<b>Racially Concentrated Area of Poverty</b>	5
<b>Area of Concentrated Poverty</b>	3
<b>Neither</b>	0

**2. Population Density** [3 Possible Points out of Possible 23 Total Points]

About the measure: Population density is calculated at a neighborhood scale with parks in higher density neighborhoods receiving higher point values. Higher density areas have more people living per square mile.

Data source: U.S. Census Bureau, American Community Survey 5 Year Estimate for 2009-2013.

Why this is important: Neighborhood parks play a critical role in enhancing quality of life of all Minneapolis residents. Areas with more people can mean many local park users and may also indicate fewer acres of open space for recreation or leisure, either public or private. High population density is

## Criteria Based System for MPRB Capital and Rehabilitation Project Scheduling

likely correlated with high park use which can result in shorter asset lifespans than areas with lower population density. Higher density neighborhoods generally have the lowest amount of open space, either private or public. Parks in these areas are often the primary accessible options for open space for residents who live in apartments or have no private backyards. This means that parks play an even more important role in providing access to nature, fresh air, and outdoor recreation. This measure was given a moderate priority of 3 possible points with neighborhoods that ranked above the average citywide density of 6,750 people per square mile receiving more points, and neighborhoods over 10,000 people per square mile getting the highest level of points.

<b>POPULATION DENSITY (per square mile)</b>	<b>2. WEIGHT</b>
<b>Over 10000</b>	3
<b>6750-9999</b>	2
<b>0-6749</b>	1

### **3. Youth Population by Neighborhood [2 Possible Points out of Possible 23 Total Points]**

About the measure: The percentage of a neighborhood's population that is under the age of 18 is used, with neighborhoods having larger youth populations receiving the greater number of points. To create this measure, neighborhoods are ranked by the percentage of the population that is under the age of 18 and divided into thirds along the following natural breaks: fewer than 16% of the population is under the age of 18, between 16% and 24% of the population is under the age of 18, and more than 24% of the population is under the age of 18.

Data source: U.S. Census Bureau, American Community Survey 5 Year Estimate for 2009-2013, and Minnesota Compass <http://www.mncompass.org/profiles/neighborhoods/minneapolis-saint-paul#!areas>

Why this is important: Parks and their physical assets provide opportunities for an active lifestyle for households with children. Amenities for youth, such as playgrounds, can impact health outcomes such as childhood obesity and promote positive developmental aspects of play and socialization. The MPRB strives to serve the youth of Minneapolis through both facilities and programming by ensuring that neighborhoods with large populations of children have well-funded recreation options nearby. As the location of parks is only indirectly related to the concentration of youth living in a given area, this criteria section is given 2 possible points with areas of the highest concentrations of youth receiving the highest possible points.

<b>% Population below Age of 18</b>	<b>3. WEIGHT</b>
<b>&gt; 24%</b>	2
<b>16% - 24%</b>	1
<b>&lt; 16%</b>	0

**4. Neighborhood Safety** [2 Possible Points out of Possible 23 Total Points]

About the measure: 2015 Minneapolis Police Department reports crimes against persons data, which includes the offenses of Criminal Homicide, Forcible Rape, and Aggravated Assault. Data is reported at the neighborhood level.

Data source: Minneapolis Police Department – Uniform Crime Reporting Program data

Why this is important: Keeping parks and park and recreation facilities safe is a key to community wellness and well-designed and maintained parks create safer places for people to gather and provide a sense of community. Developing and maintaining a vibrant neighborhood park that promotes community safety, both real and perceived, is important to building and sustaining strong neighborhoods. Park safety also has a strong relationship with park usage, as broken down and underused parks lose their value to the community if they are not, real or perceived, safe for potential park visitors. Since neighborhood parks can be safe places for people to gather and provide a sense of community, it is important to include this measure. This measure is awarded 2 points to reflect the indirect relationship that parks have on crime in the larger community.

Crimes against persons/1000 people	4. WEIGHT
>10.0 / 1000	2
4.1-9.99 / 1000	1
< 4.0 / 1000	0

**Neighborhood Park Asset Characteristics:**

For this group of characteristics the MPRB analyzed neighborhood park assets within a park (such as pools, playgrounds, courts, fields, and recreation centers) to identify the highest priority parks for investment. Average scores or percentages per park property are used so that parks with a history of more investment dollars spent on them are not be overrepresented relative to areas of underinvestment.

**5. Asset Condition** [5 Possible Points out of Possible 23 Total Points]

About the measure: Park assets receive condition assessments to identify individual assets with high use and maintenance needs, and determine likelihood of repeated failure. MPRB staff or consultants perform asset condition assessments and data compiled is used in design and construction projects to determine final material selection and the asset’s maintenance program. For scoring here, multiple staff from each maintenance service area and citywide trades shops were surveyed in early 2016 and ratings for each asset and each park were averaged to get the final ratings.

Data source: MPRB staff assessments and Service Area master plan asset inventory and condition

## Criteria Based System for MPRB Capital and Rehabilitation Project Scheduling

Why this is important: Park assets that receive high public use are commonly submitted for repair orders and experience the highest likelihood of failure, causing a facility or amenity to be out of service for public use. Assets need regular inspection and preventative maintenance to identify elements that are unsafe or have now become noncompliant according to changing federal or state code requirements. The condition of individual park amenities is a critical factor in determining whether capital funds are necessary for that location. Assets or facilities that need to close for repair work can displace programs and interrupt service to the community. In addition, assets that require repeated repairs to keep them safe and functioning can be quite costly and should be considered for replacement. Condition determines if that asset is safe for all to use or even if it is unusable or about to become unusable by the public. Older equipment should generally be replaced sooner, but sometimes assets wear out or breakdown much faster than expected and those need to be addressed. This category is thus given the maximum of 5 possible points.

<b>ASSET CONDITIONS</b>	<b>5. WEIGHT</b>
<b>Could present a safety concern or be taken out of service due to deficiencies</b>	5
<b>Functions as a result of numerous and ongoing repairs</b>	4
<b>Functional, but could benefit from rehabbing or replacement</b>	3
<b>Functional and Reliable</b>	2
<b>New or Like New</b>	1

### **6. Asset Lifespan [3 Possible Points out of Possible 23 Total Points]**

About the measure: Individual park elements are categorized according to their projected lifespan from the year they were constructed or last had a major renovation. Priority is given to elements that are more than 5 years beyond their lifespan.

Data source: MPRB comprehensive plan inventory and as-built plans per Neighborhood Park

Why this is important: Individual park amenities have a projected lifespan from the time they are first built. Once they exceed their lifespan, cost for maintenance and repair increases and chances of breakage, injury, or closure of the amenity are much higher. Park amenities later in their lifespan need more attention and increased investment to ensure they remain available to the public. Since this is taken as an average of the lifespan of all key assets, parks with an average before 2010 are prioritized because that indicates that a significant majority of the park's combined assets are out-of-date and in need of replacement and received 3 points. Parks with a score between 2011 and 2020 likely have had some key assets replaced in the recent past and are a slightly lower priority and receive fewer points, while parks with a much younger average age of equipment are not considered a high priority in this measure.

LONGEVITY	6. WEIGHT
Expired before 2010	3
Expires between 2011 and 2020	1
Still in Lifespan in 2020	0

**7. Proportionality of Investment [3 Possible Points out of Possible 23 Total Points]**

About the measure: This measure is calculated as the amount of capital invested since 2000 relative to the total cost to replace all existing park assets. The ratio, shown as a percentage, helps by identifying parks where little or no capital investment has been made since 2000 and controls for the size and range of amenities in different size neighborhood parks. In other words, we need to identify parks where the least ongoing capital investment has been made over the last 15 years and prioritize those parks for new investment.

Data Source: MPRB Capital Improvement Plan (CIP) and projected asset values.

Why this is important: Measuring previous investments in existing park assets is an important way to identify parks that have historically received lower levels of investment. Parks where a small proportion of the asset value was reinvested since 2000 are much more likely to be due for significant reinvestment. The proportionality criteria captures MPRB’s history of investment on a park by park basis and is a good approximation of where additional investment is needed by highlighting parks that have received lower levels of investment between 2000 and 2015. This category is given a moderate priority of 3 possible points, with parks that have received lower historic proportionate investment receiving higher points.

% Reinvested	7. WEIGHT
0%	3
0.1%-9.9%	2
10.0%-24.9%	1
>25.0%	0

Criteria Matrix for MPRB Capital and Rehabilitation for Neighborhood Park Projects

Ensuring Equity in MPRB's Capital Improvemnt Program

CTG ORDER	Park Name	Total Score	Neighborhood Name	Service Area	District	ACP		1. RCAP	POPULATION	2. DENSITY	YOUTH	3. YOUTH	NEIGHBORHO	4. SAFETY	AVERAGE	5. CONDITION	LONGEVITY	6. LONGEVITY	PROPORTIO	7. PROPORTI
						RCAP	DENSITY	WEIGHT	POPULATION	WEIGHT	WEIGHT	OD SAFETY	ASSET	WEIGHT	WEIGHT	NALITY	ONALITY			
O&M	Hiawatha Tool			South																
O&M	Northeast Service Center			Northeast/Southeast																
O&M	Northside Service Center			North																
O&M	Parade Tool			Southwest																
O&M	Southside Operations Center			All																
1	Bassett's Creek Park	20.40	Harrison	North/Southwest	2, 4	Yes	Yes	5	6536	1	29.6%	2	16.12	2	4.40	4.40	2006	3	0.0%	3
2	28th St Totlot	18.50	Whittier	Southwest	4	Yes	Yes	5	17554	3	16.0%	1	8.94	1	4.50	4.50	2016	1	0.0%	3
3	Central Gym Park	17.70	Central	South	3	Yes	Yes	5	14357	3	30.2%	2	12.92	2	2.70	2.70	2023	0	0.0%	3
4	Bossen Field Park	17.61	Wenonah	South	5	Yes	Yes	5	3742	1	24.0%	2	6.76	1	4.61	4.61	2003	3	17.0%	1
5	Phelps Field Park	17.28	Bryant	South	5	Yes	Yes	5	10104	3	31.3%	2	5.31	1	3.28	3.28	2010	1	3.2%	2
6	Phillips Pool & Gym	17.00	Midtown Phillips	South	3	Yes	Yes	5	12688	3	23.9%	1	29.42	2	5.00	5.00	2026	0	23.2%	1
7	Sumner Field Park	17.00	Sumner - Glenwood	North	2	Yes	Yes	5	6227	1	36.8%	2	10.95	2	3.00	3.00	2018	1	0.0%	3
8	Lovell Square Park	17.00	Near - North	North	2	Yes	Yes	5	5457	1	33.8%	2	24.52	2	3.00	3.00	2015	1	0.0%	3
9	Farwell Park	17.00	Willard - Hay	North	2	Yes	Yes	5	7789	2	34.5%	2	22.96	2	3.00	3.00	2026	0	0.0%	3
10	Peavey Park	16.79	Ventura Village	South	3	Yes	Yes	5	15693	3	27.0%	2	24.98	2	3.79	3.79	2022	0	14.2%	1
11	Hall Park	16.72	Near - North	North	2	Yes	Yes	5	5457	1	33.8%	2	24.52	2	2.72	2.72	2019	1	0.0%	3
12	Stewart Field Park	16.38	Midtown Phillips	South	3	Yes	Yes	5	12688	3	23.9%	1	29.42	2	3.38	3.38	2024	0	8.2%	2
13	Powderhorn Park	16.25	Powderhorn Park	South	5	Yes	Yes	5	11611	3	28.1%	2	12.72	2	3.25	3.25	2022	0	15.0%	1
14	Corcoran Park	15.88	Corcoran	South	5	Yes	Yes	5	8534	2	24.8%	2	9.49	1	3.88	3.88	2013	1	10.9%	1
15	Jordan Park	15.63	Jordan	North	2	Yes	Yes	5	10490	3	39.1%	2	27.29	2	3.63	3.63	2026	0	42.9%	0
16	Currie Park	15.50	Cedar Riverside	South	3	Yes	Yes	5	13220	3	16.8%	1	11.30	2	3.50	3.50	2020	1	39.3%	0
17	Painter Park	15.42	Lyndale	Southwest	6	Yes	Yes	5	15097	3	23.5%	1	7.95	1	3.42	3.42	2015	1	16.1%	1
18	Perkins Hill Park	15.33	McKinley	North	2	Yes	Yes	5	4740	1	37.1%	2	36.84	2	2.33	2.33	2022	0	0.0%	3
19	Folwell Park	15.30	Folwell	North	2	Yes	Yes	5	9205	2	35.3%	2	32.43	2	3.30	3.30	2026	0	13.3%	1
20	North Commons Park	15.15	Willard - Hay	North	2	Yes	Yes	5	7789	2	34.5%	2	22.96	2	3.15	3.15	2023	0	12.8%	1
21	Willard Park	15.08	Willard - Hay	North	2	Yes	Yes	5	7789	2	34.5%	2	22.96	2	3.08	3.08	2019	1	52.7%	0
22	Murphy Square Park	15.00	Cedar Riverside	South	3	Yes	Yes	5	13220	3	16.8%	1	11.30	2	1.00	1.00	#N/A	0	0.0%	3
23	Harrison Park	14.93	Harrison	North	2	Yes	Yes	5	6536	1	29.6%	2	16.12	2	2.93	2.93	2015	1	21.1%	1
24	Whittier Park	14.77	Whittier	Southwest	4	Yes	No	3	17554	3	16.0%	1	8.94	1	2.77	2.77	2014	1	0.0%	3
25	Cedar Field Park	14.75	East Phillips	South	3	Yes	Yes	5	10648	3	42.4%	2	31.62	2	2.75	2.75	2028	0	83.9%	0
26	Riverside Park	14.70	Cedar Riverside	South	3	Yes	Yes	5	13220	3	16.8%	1	11.30	2	2.70	2.70	2011	1	27.7%	0
27	East Phillips Park	14.48	East Phillips	South	3	Yes	Yes	5	10648	3	42.4%	2	31.62	2	2.48	2.48	2024	0	99.7%	0
28	Elliot Park	14.39	Elliot Park	South	4	Yes	Yes	5	16230	3	8.2%	0	12.96	2	3.39	3.39	2025	0	24.4%	1
29	Franklin Steele Park	14.00	Elliot Park	South	4	Yes	Yes	5	16230	3	8.2%	0	12.96	2	4.00	4.00	2033	0	60.0%	0
30	Cottage Park	14.00	Jordan	North	2	Yes	Yes	5	10490	3	39.1%	2	27.29	2	2.00	2.00	2033	0	47.1%	0
31	Humboldt Triangle	14.00	Near - North	North	2	Yes	Yes	5	5457	1	33.8%	2	24.52	2	1.00	1.00	#N/A	0	0.0%	3
32	Farview Park	13.98	Hawthorne	North	2	Yes	Yes	5	4723	1	39.1%	2	46.81	2	2.98	2.98	2023	0	11.1%	1
33	Glen Gale Park	13.33	Willard - Hay	North	2	Yes	Yes	5	7789	2	34.5%	2	22.96	2	2.33	2.33	2032	0	38.7%	0
34	Bethune Park	13.29	Near - North	North	2	Yes	Yes	5	5457	1	33.8%	2	24.52	2	2.29	2.29	2016	1	37.7%	0
35	Victory Park	13.17	Victory	North	2	Yes	No	3	6795	2	22.3%	1	7.75	1	3.17	3.17	2019	1	2.8%	2
36	Lyndale School Pool	13.00	East Harriet	Southwest	6	No	No	0	3011	1	16.3%	1	1.63	0	5.00	5.00	2002	3	0.0%	3
37	Jackson Square Park	12.70	Holland	Northeast/Southeast	1	Yes	Yes	5	8753	2	26.4%	2	10.11	2	1.70	1.70	2027	0	63.1%	0
38	Lynnhurst Park	12.23	Lynnhurst	Southwest	6	No	No	0	5833	1	27.1%	2	0.86	0	4.23	4.23	2004	3	1.3%	2
39	Beltrami Park	12.00	Beltrami	Northeast/Southeast	1	No	No	0	4322	1	22.1%	1	14.73	2	3.00	3.00	2003	3	0.4%	2
40	McRae Park	11.55	Northrop	South	5	No	No	0	6224	1	23.7%	1	4.07	1	3.55	3.55	1999	3	5.2%	2
41	Waveland Triangle	11.50	Lowry Hill	Southwest	6	No	No	0	6084	1	12.5%	0	1.06	0	4.50	4.50	2002	3	0.0%	3
42	Hiawatha School Park	11.19	Hiawatha	South	5	No	No	0	4472	1	16.8%	1	4.59	1	3.19	3.19	2007	3	9.3%	2
43	Keewaydin Park	11.03	Keewaydin	South	5	No	No	0	3788	1	17.7%	1	2.08	0	4.03	4.03	2003	3	8.6%	2
44	Audubon Park	10.52	Audubon Park	Northeast/Southeast	1	No	No	0	7564	2	16.3%	1	3.38	0	3.52	3.52	2015	1	0.0%	3
45	Longfellow Park	10.48	Longfellow	South	3	No	No	0	5507	1	21.6%	1	18.33	2	3.48	3.48	2015	1	4.1%	2
46	Sibley Field Park	10.48	Standish	South	5	No	No	0	7984	2	21.0%	1	3.67	0	3.48	3.48	2012	1	0.0%	3
47	Webber Park	10.02	Webber - Camden	North	2	Yes	No	3	5787	1	31.1%	2	19.91	2	2.02	2.02	2024	0	47.1%	0
48	Shingle Creek Park	10.00	Shingle Creek	North	2	No	No	0	7181	2	32.4%	2	4.77	1	3.00	3.00	2014	1	23.5%	1
49	Marcy Park	10.00	Marcy Holmes	Northeast/Southeast	1	No	No	0	11394	3	2.7%	0	7.02	1	3.00	3.00	2024	0	0.0%	3
50	Xcel Field Park	10.00	Marshall Terrace	Northeast/Southeast	1	Yes	No	3	2077	1	18.6%	1	6.77	1	1.00	1.00	2029	0	0.0%	3
51	Loring Park	9.67	Loring Park	Regional	4	No	No	0	17345	3	5.4%	0	12.37	2	3.67	3.67	2011	1	33.9%	0
52	Cleveland Park	9.50	Cleveland	North	2	No	No	0	7995	2	23.6%	1	14.05	2	2.50	2.50	2020	1	18.1%	1
53	Bohanon Field Park	9.43	Lind - Bohanon	North	2	No	No	0	5658	1	26.7%	2	14.17	2	2.43	2.43	2022	0	8.5%	2

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						RCAP	WEIGHT	DENSITY	WEIGHT	POPULATION	WEIGHT	OD SAFETY	WEIGHT	CONDITION	WEIGHT	WEIGHT	NALITY	ONALITY		
54	Kenny Park	9.40	Kenny	Southwest	6	No	No	0	5487	1	24.4%	2	0.56	0	3.40	3.40	2017	1	2.4%	2
55	Todd Park	9.11	Diamond Lake	South	5	No	No	0	5108	1	25.6%	2	1.31	0	3.11	3.11	2012	1	1.0%	2
56	Logan Park	9.02	Logan Park	Northeast/Southeast	1	No	No	0	8164	2	17.5%	1	6.08	1	3.02	3.02	2027	0	9.0%	2
57	Northwestern Bell/Elwell Park	9.00	Marcy Holmes	Northeast/Southeast	1	No	No	0	11394	3	2.7%	0	7.02	1	2.00	2.00	2023	0	0.0%	3
58	Washburn Fair Oaks Park	9.00	Whittier	Southwest	4	No	No	0	17554	3	16.0%	1	8.94	1	1.00	1.00	#N/A	0	0.0%	3
59	Bryn Mawr Park	8.95	Bryn - Mawr	Southwest	4	No	No	0	2000	1	18.0%	1	1.11	0	3.95	3.95	2011	1	5.2%	2
60	Brackett Park	8.94	Longfellow	South	3	No	No	0	5507	1	21.6%	1	18.33	2	2.94	2.94	2017	1	13.0%	1
61	St. Anthony Park	8.80	St. Anthony East	Northeast/Southeast	1	Yes	No	3	8983	2	11.1%	0	6.90	1	2.80	2.80	2022	0	42.0%	0
62	Mueller Park	8.75	Lowry Hill East	Southwest	4	No	No	0	16270	3	10.2%	0	6.73	1	1.75	1.75	2023	0	0.0%	3
63	Creekview Park	8.67	Shingle Creek	North	2	No	No	0	7181	2	32.4%	2	4.77	1	2.67	2.67	2026	0	19.6%	1
64	Washburn Avenue Totlot	8.50	Armatage	Southwest	6	No	No	0	6481	1	22.0%	1	1.04	0	3.50	3.50	2041	0	0.0%	3
65	Clinton Field Park	8.50	Whittier	Southwest	4	No	No	0	17554	3	16.0%	1	8.94	1	2.50	2.50	2019	1	57.5%	0
66	Stevens Square Park	8.50	Steven's Square - Loring Heig	Southwest	4	Yes	No	3	21225	3	11.6%	0	9.83	1	1.50	1.50	2030	0	27.9%	0
67	Windom NE Park	8.25	Windom Park	Northeast/Southeast	1	No	No	0	8761	2	11.0%	0	4.23	1	2.25	2.25	2015	1	3.4%	2
68	Hiview Park	8.10	Columbia Park	Northeast/Southeast	1	Yes	No	3	1125	1	17.8%	1	6.52	1	2.10	2.10	2025	0	47.5%	0
69	Windom South Park	8.00	Windom	Southwest	6	No	No	0	6714	1	26.6%	2	5.57	1	3.00	3.00	2033	0	15.4%	1
70	Columbia Park	8.00	Columbia Park	Northeast/Southeast	1	No	No	0	1125	1	17.8%	1	6.52	1	3.00	3.00	2020	1	18.3%	1
71	Gateway Park	8.00	Downtown West	Downtown	4	No	No	0	8937	2	4.7%	0	67.67	2	1.00	1.00	#N/A	0	0.0%	3
72	Lake Nokomis Park	7.92	Keewaydin	South/Regional	5	No	No	0	3788	1	17.7%	1	2.08	0	1.92	1.92	2006	3	11.1%	1
73	Lyndale Farmstead Park	7.71	East Harriet	Southwest	6	No	No	0	3011	1	16.3%	1	1.63	0	2.71	2.71	2016	1	5.7%	2
74	Pearl Park	7.63	Page	South	5	No	No	0	5595	1	23.3%	1	0.54	0	2.63	2.63	2020	1	6.1%	2
75	Holmes Park	7.50	Marcy Holmes	Northeast/Southeast	1	No	No	0	11394	3	2.7%	0	7.02	1	3.50	3.50	2022	0	30.8%	0
76	Morris Park	7.50	Morris Park	Northeast/Southeast	1	No	No	0	3725	1	18.2%	1	1.41	0	2.50	2.50	2014	1	4.9%	2
77	Rev. Dr. Martin Luther King Jr. Park	7.35	King Field	Southwest	6	No	No	0	9473	2	19.6%	1	2.80	0	2.35	2.35	2022	0	6.7%	2
78	Luxton Park	7.33	Prospect Park - East River Ro	Northeast/Southeast	1	No	No	0	5817	1	6.2%	0	3.32	0	3.33	3.33	2014	1	7.2%	2
79	Linden Hills Park	7.30	Linden Hills	Southwest	6	No	No	0	5788	1	21.8%	1	0.00	0	3.30	3.30	2013	1	16.4%	1
80	Pershing Field Park	7.00	Fulton	Southwest	6	No	No	0	6710	1	23.7%	1	0.68	0	3.00	3.00	2014	1	17.9%	1
81	Park Siding Park	7.00	Cedar - Isles - Dean	Southwest	4	No	No	0	4147	1	14.2%	0	1.71	0	3.00	3.00	2037	0	0.0%	3
82	Diamond Lake	7.00	Diamond Lake	South	5	No	No	0	5108	1	25.6%	2	1.31	0	1.00	1.00	#N/A	0	0.0%	3
83	Deming Heights Park	7.00	Audubon Park	Northeast/Southeast	1	No	No	0	7564	2	16.3%	1	3.38	0	1.00	1.00	#N/A	0	0.0%	3
84	Smith Triangle	7.00	East Isles	Southwest	4	No	No	0	10160	3	10.5%	0	2.37	0	1.00	1.00	#N/A	0	0.0%	3
85	Matthews Park	6.98	Seward	South	3	No	No	0	7090	2	14.2%	0	8.28	1	2.98	2.98	2028	0	15.8%	1
86	Cavell Park	6.90	Waite Park	Northeast/Southeast	1	No	No	0	6103	1	18.9%	1	1.86	0	2.90	2.90	2022	0	5.8%	2
87	Bryant Square Park	6.89	CARAG	Southwest	6	No	No	0	16640	3	10.1%	0	4.58	1	2.89	2.89	2026	0	34.3%	0
88	Fuller Park	6.81	Tangletown	Southwest	6	No	No	0	6298	1	23.5%	1	1.85	0	2.81	2.81	2026	0	6.5%	2
89	Bottineau Park	6.67	Bottineau	Northeast/Southeast	1	No	No	0	6261	1	27.6%	2	5.64	1	2.67	2.67	2025	0	42.7%	0
90	Northeast Athletic Field Park	6.28	Northeast Park	Northeast/Southeast	1	No	No	0	882	1	22.1%	1	6.44	1	3.28	3.28	2024	0	50.9%	0
91	Waite Park	6.27	Waite Park	Northeast/Southeast	1	No	No	0	6103	1	18.9%	1	1.86	0	2.27	2.27	2018	1	20.8%	1
92	Lake Hiawatha Park	6.07	Ericsson	Regional	5	No	No	0	3412	1	20.8%	1	3.22	0	3.07	3.07	2019	1	37.4%	0
93	Kenwood Park	6.05	Kenwood	Southwest	4	No	No	0	2306	1	14.2%	0	2.04	0	3.05	3.05	2013	1	15.5%	1
94	Chute Square	6.00	Nicollet Island - East Bank	Northeast/Southeast	1	No	No	0	5721	1	8.1%	0	8.49	1	1.00	1.00	#N/A	0	0.0%	3
95	Wenonah Triangle	6.00	Minnehaha	South	5	No	No	0	7118	2	15.5%	0	2.01	0	1.00	1.00	#N/A	0	0.0%	3
96	Armatage Park	5.94	Armatage	Southwest	6	No	No	0	6481	1	22.0%	1	1.04	0	2.94	2.94	2021	0	13.8%	1
97	Parade Park (Not Ice Arena)	5.75	Lowry Hill	Southwest	4	No	No	0	6084	1	12.5%	0	1.06	0	1.75	1.75	2012	1	0.7%	2
98	Dickman Park	5.67	St. Anthony West	Northeast/Southeast	1	No	No	0	4615	1	10.1%	0	1.97	0	2.67	2.67	2019	1	17.3%	1
99	Tower Hill Park	5.50	Prospect Park - East River Ro	Northeast/Southeast	1	No	No	0	5817	1	6.2%	0	3.32	0	2.50	2.50	2036	0	1.4%	2
100	Reserve Block 40	5.00	Bryn - Mawr	Southwest	4	No	No	0	2000	1	18.0%	1	1.11	0	3.00	3.00	2029	0	115.4%	0
101	Thomas Lowry Park	5.00	Lowry Hill	Southwest	4	No	No	0	6084	1	12.5%	0	1.06	0	1.00	1.00	#N/A	0	0.0%	3
102	Chergosky Park	5.00	Prospect Park - East River Ro	Northeast/Southeast	1	No	No	0	5817	1	6.2%	0	3.32	0	1.00	1.00	2034	0	0.0%	3
103	Van Cleve Park	4.54	Como	Northeast/Southeast	1	No	No	0	6419	1	12.1%	0	3.05	0	2.54	2.54	2025	0	16.1%	1
104	Joanne R Levin Triangle	3.00	Bryn - Mawr	Southwest	4	No	No	0	2000	1	18.0%	1	1.11	0	1.00	1.00	2037	0	59.6%	0
105	Adams Triangle	#N/A	Hiawatha	South	5	No	No	0	4472	1	16.8%	1	4.59	1	1.00	1.00	#N/A	#N/A	#N/A	#N/A
106	Solomon Park, Edward C	#N/A	Diamond Lake	South	5	No	No	0	5108	1	25.6%	2	1.31	0	1.00	1.00	#N/A	#N/A	#N/A	#N/A

Criteria Matrix for MPRB Capital and Rehabilitation for Neighborhood Park Projects

Ensuring Equity in MPRB's Capital Improvemnt Program

CTG ORDER	Park Name	Total Score	Neighborhood Name	Service Area	District	ACP		1. RCAP	POPULATION	2. DENSITY	YOUTH	3. YOUTH	NEIGHBORHO	4. SAFETY	AVERAGE	5. CONDITION	LONGEVITY	6. LONGEVITY	PROPORTIO	7. PROPORTI
						RCAP	DENSITY	WEIGHT	POPULATION	WEIGHT	WEIGHT	OD SAFETY	WEIGHT	WEIGHT	WEIGHT	WEIGHT	ONALITY	ONALITY		
Other	Neighborhood Parks																			
NR	North Loop Park (Future)	6.00	North Loop	Downtown	2	No	No	0	4827	1	12.9%	0	8.66	1	1.00	1	2020+	0	0.0%	3
NR	Neiman Sports Complex	#N/A		South	5	Yes	No	0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	The Mall Park	#N/A	East Isles	Southwest	4	No	No	0	10160	3	10.5%	0	2.37	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Alcott Triangle	#N/A	Cedar - Isles - Dean	Southwest	4	No	No	0	4147	1	14.2%	0	1.71	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Architect Triangle	#N/A	Columbia Park	Northeast/Southeast	1	No	No	0	1125	1	17.8%	1	6.52	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Barnes Place Triangle	#N/A	Near - North	North	2	Yes	Yes	5	5457	1	33.8%	2	24.52	2	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Barton Triangle	#N/A	Prospect Park - East River Ro	Northeast/Southeast	1	No	No	0	5817	1	6.2%	0	3.32	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Bedford Triangle	#N/A	Prospect Park - East River Ro	Northeast/Southeast	1	No	No	0	5817	1	6.2%	0	3.32	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Caleb Dorr Circle	#N/A	Prospect Park - East River Ro	Northeast/Southeast	1	No	No	0	5817	1	6.2%	0	3.32	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Chowen Triangle	#N/A	Cedar - Isles - Dean	Southwest	4	No	No	0	4147	1	14.2%	0	1.71	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Clarence Triangle	#N/A	Prospect Park - East River Ro	Northeast/Southeast	1	No	No	0	5817	1	6.2%	0	3.32	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Clifton Triangle	#N/A	Loring Park	Northeast/Southeast	1	No	No	0	17345	3	5.4%	0	12.37	2	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Dell Park	#N/A	Linden Hills	Southwest	6	No	No	0	5788	1	21.8%	1	0.00	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Elmwood Triangle	#N/A	Tangletown	Southwest	6	No	No	0	6298	1	23.5%	1	1.85	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Fremont Triangle	#N/A	Lowry Hill	Southwest	4	No	No	0	6084	1	12.5%	0	1.06	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Gladstone Triangle	#N/A	Lowry Hill	Southwest	6	No	No	0	6084	1	12.5%	0	1.06	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Humboldt Greenway	#N/A	Shingle Creek	North	0	No	No	0	7181	2	32.4%	2	4.77	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Irving Triangle	#N/A	Jordan	North	2	Yes	Yes	5	10490	3	39.1%	2	27.29	2	2.00	2	#N/A	#N/A	#N/A	#N/A
NR	Laurel Triangle	#N/A	Bryn - Mawr	Southwest	4	No	No	0	2000	1	18.0%	1	1.11	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Monroe Place Triangle	#N/A	St. Anthony East	Northeast/Southeast	1	Yes	No	3	8983	2	11.1%	0	6.90	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Morrison Park	#N/A	Whittier	Southwest	4	No	No	0	17554	3	16.0%	1	8.94	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Newton Triangle	#N/A	Jordan	North	2	Yes	Yes	5	10490	3	39.1%	2	27.29	2	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Normanna Triangle	#N/A	Seward	South	3	No	No	0	7090	2	14.2%	0	8.28	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Oak Crest Triangle	#N/A	Audubon Park	Northeast/Southeast	1	No	No	0	7564	2	16.3%	1	3.38	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Oliver Triangle	#N/A	Willard - Hay	North	2	Yes	Yes	5	7789	2	34.5%	2	22.96	2	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Orlin Triangle	#N/A	Prospect Park - East River Ro	Northeast/Southeast	1	No	No	0	5817	1	6.2%	0	3.32	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Park Avenue Triangle	#N/A	Elliot Park	Downtown	4	Yes	No	3	16230	3	8.2%	0	12.96	2	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Penn Model Village Triangle	#N/A	Armatage	Southwest	6	No	No	0	6481	1	22.0%	1	1.04	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Pioneer Triangle	#N/A	St. Anthony West	Northeast/Southeast	1	No	No	0	4615	1	10.1%	0	1.97	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Rollins Triangle	#N/A	Longfellow	South	3	Yes	No	3	5507	1	21.6%	1	18.33	2	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Russell Triangle	#N/A	Willard - Hay	North	2	Yes	Yes	5	7789	2	34.5%	2	22.96	2	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Rustic Lodge Triangle	#N/A	Tangletown	Southwest	6	No	No	0	6298	1	23.5%	1	1.85	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Ryan Lake	#N/A	Victory	North	2	No	No	0	6795	2	22.3%	1	7.75	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Seven Oaks Oval Park	#N/A	Howe	South	3	No	No	0	6007	1	18.4%	1	4.28	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Shoreview & 54 1/2 Triangle	#N/A	Wenonah	South	5	No	No	0	3742	1	24.0%	2	6.76	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Shoreview & 54th Triangle	#N/A	Keewaydin	South	5	No	No	0	3788	1	17.7%	1	2.08	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Shoreview & 55th Triangle	#N/A	Wenonah	South	5	No	No	0	3742	1	24.0%	2	6.76	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Sibley Triangle	#N/A	St. Anthony West	Northeast/Southeast	1	Yes	No	3	4615	1	10.1%	0	1.97	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	St Louis Triangle	#N/A	Cedar - Isles - Dean	Southwest	4	No	No	0	4147	1	14.2%	0	1.71	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Svea Triangle	#N/A	Cedar Riverside	South	3	Yes	Yes	5	13220	3	16.8%	1	11.30	2	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Valley View Park	#N/A	Willard - Hay	North	2	Yes	Yes	5	7789	2	34.5%	2	22.96	2	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Vineland Triangle	#N/A	Lowry Hill East	Southwest	4	No	No	0	16270	3	10.2%	0	6.73	1	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Washington Triangle	#N/A	St. Anthony West	Northeast/Southeast	1	No	No	0	4615	1	10.1%	0	1.97	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	West End Triangle	#N/A	Cedar - Isles - Dean	Southwest	4	No	No	0	4147	1	14.2%	0	1.71	0	1.00	1	#N/A	#N/A	#N/A	#N/A
NR	Not Ranked																			

**Proposed Expanded MPRB CIP for Neighborhood Parks**  
 Based on Equity Criteria Matrix and Funding Availability in Proposed 20 Year Neighborhood Parks Plan

CTG Order	Park/Project Name	Proposed Park Improvements	In CIP or CTG?	2017	2018	2019	2020	2021	Row Total	Funding Source	Project Total	Service Area	District
<b>REPLACE &amp; INVEST PROJECTS</b>													
2	28th St Totlot	Playground and site improvements	Current CIP/Closing the Gap Outside Funds				\$ 200,000.00		\$ 200,000.00	Net Debt Bonds	\$ 400,000.00	Southwest	4
96	Armatage Park	Playground and site improvements	Current CIP			\$ 291,900.00			\$ 291,900.00	Net Debt Bonds	\$ 291,900.00	Southwest	6
1	Bassett's Creek Park	Playgrounds, paths	Closing the Gap Current CIP	\$ 80,000.00	\$ 420,000.00				\$ 80,000.00	20 Year Neighborhood Unspent 2015 funds	\$ 500,000.00	North/Southwest	2, 4
4	Bossen Field Park	Playground and neighborhood park amenities	Closing the Gap Field replacement	\$ 737,500.00	\$ 862,300.00				\$ 737,500.00	20 Year Neighborhood	\$ 1,599,800.00	South, Lower	5
89	Bottineau Park	Playground and site improvements	Current CIP				\$ 306,495.00		\$ 306,495.00	Net Debt Bonds	\$ 306,495.00	Northeast	1
59	Bryn Mawr Meadows Park	Athletic Fields Improvements	Current CIP					\$ 766,770.00	\$ 766,770.00	Capital Levy		Southwest	4
		Playground and site improvements	Current CIP			\$ 291,900.00			\$ 2,678,180.00	Net Debt Bonds	\$ 3,736,850.00	Southwest	4
86	Cavell Park	Playground and site improvements	Current CIP					\$ 321,820.00	\$ 321,820.00	Net Debt Bonds	\$ 321,820.00	Northeast	1
3	Central Gym Park	Wading pool, playground, other site improvements	Closing the Gap	\$ 900,000.00					\$ 900,000.00	20 Year Neighborhood	\$ 900,000.00	South, Lower	3
52	Cleveland Park	Playground and site improvements	Current CIP		\$ 277,830.00				\$ 277,830.00	Capital Levy	\$ 277,830.00	North	2
14	Corcoran Park	Playground, pool, shelter in 2021	Closing the Gap				\$ 850,000.00	\$ 100,000.00	\$ 950,000.00	20 Year Neighborhood	\$ 950,000.00	South, Lower	3
16	Currie Park	Phase 1 of major redesign-New fields, splash pad, plaza	Closing the Gap			\$ 2,812,500.00			\$ 2,812,500.00	20 Year Neighborhood	\$ 2,812,500.00	South, Upper	3
32	Farview Park	Playground and site improvements	Current CIP			\$ 291,900.00			\$ 291,900.00	Net Debt Bonds	\$ 291,900.00	North	2
9	Farwell Park	Playgrounds, paths, field rehab	Closing the Gap			\$ 500,000.00	\$ 200,000.00		\$ 700,000.00	20 Year Neighborhood	\$ 700,000.00	North	2
19	Folwell Park	Additional site improvements	Closing the Gap	\$ 75,000.00					\$ 75,000.00	20 Year Neighborhood		North	2
		Playground and site improvements	Current CIP	\$ 264,600.00					\$ 264,600.00	Net Debt Bonds	\$ 342,642.00	North	2
			Current CIP	\$ 3,042.00					\$ 3,042.00	Park Dedication		North	2
88	Fuller Park	Wading pool and site improvements	Current CIP				\$ 765,769.00		\$ 765,769.00	Net Debt Bonds	\$ 765,769.00	Southwest	6
11	Hall Park	Phase 1 of major park renovation	Closing the Gap				\$ 750,000.00		\$ 750,000.00	20 Year Neighborhood	\$ 750,000.00	North	2
75	Holmes Park	Playground and site improvements	Current CIP			\$ 128,650.00			\$ 128,650.00	Net Debt Bonds	\$ 291,900.00	Northeast	1
			Current CIP			\$ 163,250.00			\$ 163,250.00	Capital Levy		Northeast	1
15	Jordan Park	Pool, playground, and soil corrections	Closing the Gap		\$ 1,270,000.00				\$ 1,270,000.00	20 Year Neighborhood	\$ 1,270,000.00	North	2
43	Keewaydin Park	Wading pool and site improvements	Current CIP			\$ 729,750.00			\$ 729,750.00	Net Debt Bonds	\$ 1,167,600.00	South, Lower	5
		Playground and site improvements	Current CIP			\$ 314,696.00	\$ 123,154.00		\$ 437,850.00	Net Debt Bonds	\$ 306,495.00	South, Lower	5
54	Kenny Park	Playground and site improvements	Current CIP				\$ 306,495.00		\$ 306,495.00	Net Debt Bonds	\$ 306,495.00	Southwest	6
79	Linden Hills Park	Playground and site improvements	Current CIP		\$ 241,870.00				\$ 241,870.00	Net Debt Bonds	\$ 277,830.00	Southwest	6
			Current CIP		\$ 35,960.00				\$ 35,960.00	Capital Levy		Southwest	6
45	Longfellow Park	Playground and site improvements	Current CIP		\$ 194,575.00				\$ 194,575.00	Capital Levy	\$ 277,830.00	South, Upper	3
			Current CIP		\$ 83,255.00				\$ 83,255.00	Net Debt Bonds		South, Upper	3
51	Loring Park	Playground and site improvements	Current CIP			\$ 360,000.00			\$ 360,000.00	Net Debt Bonds	\$ 360,000.00	Downtown	4
8	Lovell Square Park	Playgrounds, paths	Closing the Gap			\$ 350,000.00	\$ 50,000.00		\$ 400,000.00	20 Year Neighborhood	\$ 400,000.00	North	2
78	Luxton Park	Playground and site improvements	Current CIP	\$ 263,000.00					\$ 263,000.00	Net Debt Bonds	\$ 263,000.00	Northeast	1
73	Lyndale Farmstead Park	Building improvements	Current CIP	\$ 297,675.00					\$ 297,675.00	Capital Levy	\$ 297,675.00	Southwest	6
38	Lynnhurst Park	Playground and site improvements	Current CIP				\$ 306,495.00		\$ 306,495.00	Net Debt Bonds	\$ 306,495.00	Southwest	6
49	Marcy Park	Playground and site improvements	Current CIP				\$ 306,495.00		\$ 306,495.00	Net Debt Bonds	\$ 306,495.00	Northeast	1
85	Matthews Park	Playground and site improvements	Current CIP	\$ 197,500.00					\$ 197,500.00	Net Debt Bonds	\$ 210,400.00	South, Upper	3
			Current CIP	\$ 12,900.00					\$ 12,900.00	Park Dedication		South, Upper	3
40	McRae Park	Playground and site improvements	Current CIP				\$ 306,495.00		\$ 306,495.00	Net Debt Bonds	\$ 306,495.00	South, Lower	5
20	North Commons Park	Phase 1-Major waterpark work	Closing the Gap				\$ 1,800,000.00		\$ 1,800,000.00	20 Year Neighborhood	\$ 2,167,500.00	North	2
		Water Park improvements/Design Phase	Current CIP			\$ 367,500.00			\$ 367,500.00	Net Debt Bonds		North	2
90	Northeast Athletic Field Park	Athletic Fields Improvements	Current CIP		\$ 400,000.00	\$ 335,000.00			\$ 735,000.00	Net Debt Bonds	\$ 1,338,440.00	Northeast	1
		Playground and site improvements	Current CIP					\$ 235,940.00	\$ 235,940.00	Capital Levy		Northeast	1
		Fields and courts reconstruction	Closing the Gap			\$ 1,000,000.00			\$ 1,000,000.00	20 Year Neighborhood		Southwest	6
17	Painter Park	Building improvements	Current CIP	\$ 65,925.00					\$ 65,925.00	Capital Levy	\$ 1,297,675.00	Southwest	6
			Current CIP	\$ 231,750.00					\$ 231,750.00	Net Debt Bonds		Southwest	6
74	Pearl Park	Playground and site improvements	Current CIP				\$ 306,495.00		\$ 306,495.00	Capital Levy	\$ 306,495.00	South, Lower	5
10	Peavey Park	Major park renovation (Fields, lights, paths)	Closing the Gap		\$ 1,000,000.00				\$ 1,000,000.00	20 Year Neighborhood	\$ 1,264,600.00	South, Upper	3
		Playground and site improvements	Current CIP	\$ 264,600.00					\$ 264,600.00	Net Debt Bonds		South, Upper	3
18	Perkins Hill Park	Playground, paths and site improvements	Closing the Gap		\$ 350,000.00				\$ 350,000.00	20 Year Neighborhood	\$ 350,000.00	North	2
		New splash pad, rehab fields	Closing the Gap		\$ 350,000.00				\$ 350,000.00	20 Year Neighborhood		South, Lower	5
5	Phelps Field Park	Wading pool and site improvements	Current CIP	\$ 184,725.00	\$ 79,875.00				\$ 695,000.00	Net Debt Bonds	\$ 1,313,500.00	South, Lower	5
		Playground and site improvements	Current CIP	\$ 3,900.00					\$ 3,900.00	Park Dedication		South, Lower	5
6	Phillips Pool & Gym	Building upgrades to support new pool, parking lot	Closing the Gap	\$ 725,000.00					\$ 725,000.00	20 Year Neighborhood	\$ 725,000.00	South, Upper	3
13	Powderhorn Park	Fields reconstruction, waterfront improvements	Closing the Gap	\$ 75,000.00					\$ 75,000.00	20 Year Neighborhood	\$ 1,175,000.00	South, Lower	3
46	Sibley Field Park	Playground and site improvements	Current CIP			\$ 291,900.00			\$ 291,900.00	Net Debt Bonds	\$ 1,021,204.00	South, Lower	5
		Wading pool and site improvements	Current CIP			\$ 729,304.00			\$ 729,304.00	Net Debt Bonds		South, Lower	5
84	Smith Triangle	Sculpture and site improvements	Current CIP				\$ 170,500.00	\$ 50,000.00	\$ 220,500.00	Capital Levy	\$ 220,500.00	Southwest	4
12	Stewart Field Park	Paths, lights, runout and shaping, new pavilion/shelter	Closing the Gap		\$ 300,000.00	\$ 200,000.00			\$ 500,000.00	20 Year Neighborhood	\$ 500,000.00	South, Upper	3
7	Sumner Field Park	Pedestrian and site improvements	Closing the Gap					\$ 100,000.00	\$ 100,000.00	20 Year Neighborhood	\$ 100,000.00	North	2
NR	The Mall Park	Plan implementation	Current CIP					\$ 347,290.00	\$ 347,290.00	Capital Levy	\$ 347,290.00	Southwest	4
103	Van Cleve Park	Playground and site improvements	Current CIP				\$ 306,495.00		\$ 306,495.00	Net Debt Bonds	\$ 306,495.00	Northeast	1
64	Washburn Ave Totlot	Playground and site improvements	Current CIP	\$ 231,525.00					\$ 231,525.00	Net Debt Bonds	\$ 231,525.00	Southwest	6
24	Whittier Park	Playground and site improvements	Current CIP				\$ 72,107.00		\$ 72,107.00	Net Debt Bonds	\$ 306,495.00	Southwest	4
			Current CIP				\$ 234,388.00		\$ 234,388.00	Capital Levy		Southwest	4

**Proposed Expanded MPRB CIP for Neighborhood Parks**  
**Based on Equity Criteria Matrix and Funding Availability in Proposed 20 Year Neighborhood Parks Plan**

CTG Order	Park/Project Name	Proposed Park Improvements	In CIP or CTG?	2017	2018	2019	2020	2021	Row Total	Funding Source	Project Total	Service Area	District																				
<b>OTHER PROJECTS</b>																																	
Other	Service Centers	North and Northeast Service Centers	Current CIP	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00	\$ 1,150,000.00	General Fund	\$ 1,150,000.00	North/Northeast	1, 2																				
Other	Northtown Bridge	Reconstruction	Current CIP	\$ 469,000.00					\$ 469,000.00	Additional Neighborhood Pay as You Go Capital	\$ 469,000.00		1																				
Other	Service Area Master Plans	North	Current CIP	\$ 400,000.00					\$ 400,000.00	Capital Levy	\$ 400,000.00	North	2																				
		Northeast/SE	Current CIP		\$ 400,000.00				\$ 400,000.00	Capital Levy	\$ 400,000.00	Northeast	1																				
		Southwest	Current CIP		\$ 400,000.00				\$ 400,000.00	Capital Levy	\$ 400,000.00	Southwest	4,6																				
Other	Nieman Fields	Renovation Debt Service	Current CIP	\$ 636,400.00	\$ 245,450.00	\$ 636,750.00	\$ 643,750.00	\$ -	\$ 2,162,350.00	Capital Levy	\$ 2,561,350.00		5																				
			Current CIP		\$ 399,000.00				\$ 399,000.00	Additional Neighborhood Pay as You Go Capital			5																				
Other	Grant Matches		Current CIP	\$ -	\$ 49,765.00	\$ 200,000.00	\$ -	\$ -	\$ 249,765.00	Capital Levy	\$ 249,765.00	All	All																				
Other	Parkway Paving & Lighting		Current CIP	\$ 62,000.00	\$ 531,000.00	\$ 330,000.00	\$ 230,000.00	\$ -	\$ 1,153,000.00	Additional Neighborhood Pay as You Go Capital	\$ 1,153,000.00	All	All																				
<b>REHABILITATION PROGRAMS</b>																																	
Rehab	ADA Improvements	Improve accessibility in all neighborhood park sites and buildings	Closing the Gap	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 4,000,000.00	20 Year Neighborhood	\$ 4,000,000.00	All	All																				
Rehab	Rehabilitation Fund	General Building and Recreation Center Rehabilitation	Closing the Gap	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00	20 Year Neighborhood	\$ 2,500,000.00	All	All																				
Rehab	Rehabilitation Fund	Roofs	Closing the Gap	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	\$ 3,500,000.00	20 Year Neighborhood	\$ 3,500,000.00	All	All																				
Rehab	Rehabilitation Fund	Heating, Ventilation, and Air Conditioning	Closing the Gap	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 1,500,000.00	20 Year Neighborhood	\$ 1,500,000.00	All	All																				
Rehab	Rehabilitation Fund	Neighborhood Amenity Fund	Current CIP	\$ 350,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 750,000.00	Capital Levy	\$ 750,000.00	All	All																				
Rehab	Rehabilitation Fund	Park Lighting	Closing the Gap	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00	20 Year Neighborhood	\$ 2,500,000.00	All	All																				
Rehab	Rehabilitation Fund	Synthetic Turf Rehabilitation	Current CIP	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	Capital Levy	\$ 1,100,000.00	All	All																				
			Current CIP	\$ -	\$ -	\$ 250,000.00	\$ 350,000.00	\$ 400,000.00	\$ 1,000,000.00	Neighborhood Pay as You Go Capital			All	All																			
Rehab	Rehabilitation Fund	Below-Grade Infrastructure	Closing the Gap	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,000,000.00	20 Year Neighborhood	\$ 1,000,000.00	All	All																				
Rehab	Rehabilitation Fund	Sidewalk and Pavement	Closing the Gap	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00	20 Year Neighborhood	\$ 2,741,287.00	All	All																				
			Current CIP	\$ 100,000.00	\$ 96,420.00	\$ -	\$ 44,867.00	\$ -	\$ 241,287.00	Capital Levy			All	All																			
Rehab	Rehabilitation Fund	Operations Facilities	Closing the Gap	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,000,000.00	20 Year Neighborhood	\$ 1,000,000.00	All	All																				
Yearly Total				\$ 11,843,342.00	\$ 11,530,000.00	\$ 14,972,500.00	\$ 12,860,000.00	\$ 10,130,000.00	\$ 61,335,842.00		\$ 61,335,842.00																						
Total Replace & Invest				\$ 5,895,942.00	\$ 5,278,365.00	\$ 9,525,750.00	\$ 7,561,383.00	\$ 5,700,000.00	\$ 33,961,440.00																								
Total Other Projects				\$ 1,797,400.00	\$ 2,255,215.00	\$ 1,396,750.00	\$ 1,103,750.00	\$ 230,000.00	\$ 6,783,115.00																								
Total Rehab				\$ 4,150,000.00	\$ 3,996,420.00	\$ 4,050,000.00	\$ 4,194,867.00	\$ 4,200,000.00	\$ 20,591,287.00																								
Replace & Invest CTG				\$ 2,592,500.00	\$ 3,270,000.00	\$ 4,862,500.00	\$ 3,650,000.00	\$ 1,300,000.00	\$ 15,675,000.00																								
Replace & Invest Cont. %				\$ 648,125.00	\$ 817,500.00	\$ 1,215,625.00	\$ 912,500.00	\$ 325,000.00	\$ 3,918,750.00	20 Year Neighborhood																							
Replace & Invest CIP				\$ 3,303,442.00	\$ 2,008,365.00	\$ 4,663,250.00	\$ 3,911,383.00	\$ 4,400,000.00	\$ 18,286,440.00																								
CTG Funds				\$ 6,292,500.00	\$ 6,970,000.00	\$ 8,562,500.00	\$ 7,350,000.00	\$ 5,000,000.00	\$ 34,175,000.00																								
CIP PROJECTS:				\$ 5,550,842.00	\$ 4,560,000.00	\$ 6,410,000.00	\$ 5,110,000.00	\$ 5,130,000.00	\$ 26,760,842.00																								
TOTAL:				\$ 12,491,467.00	\$ 12,347,500.00	\$ 16,188,125.00	\$ 13,772,500.00	\$ 10,455,000.00	\$ 65,254,592.00																								
										<b>FUNDING SOURCE</b>																							
										\$ 38,093,750.00	20 Year Neighborhood																						
										\$ 14,500,000.00	Net Debt Bonds																						
										\$ 7,850,000.00	Capital Levy																						
										\$ 2,021,000.00	Additional Neighborhood Pay as You Go Capital																						
										\$ 1,150,000.00	General Fund																						
										\$ 1,000,000.00	Neighborhood Pay as You Go Capital																						
										\$ 420,000.00	Unspent 2015 funds																						
										\$ 19,842.00	Park Dedication																						
										\$ 200,000.00	Matching Funds																						
										<b>\$ 65,254,592.00 TOTAL</b>																							
										<b>PROPOSED ALLOCATIONS</b>																							
										\$ 15,675,000.00	CTG Replace & Invest																						
										\$ 20,591,287.00	Total Rehab and ADA																						
										\$ 3,918,750.00	Contingency %																						
										\$ 25,069,555.00	From Current Neighborhood CIP																						
										<b>\$ 65,254,592.00 TOTAL CTG &amp; 2017-2021 CIP W/%:</b>																							
<table border="0" style="width:100%"> <tr> <td style="width:15%">Changes since previous version</td> <td style="width:15%">5/12/2016</td> <td style="width:55%;"></td> <td style="width:15%;"></td> </tr> <tr> <td>\$1,000,000</td> <td>Painter Park</td> <td>Moved from 2017 to 2019 to allow Master Plan to be completed</td> <td></td> </tr> <tr> <td>\$900,000</td> <td>Central Gym Park</td> <td>Moved from 2020 to 2017 to replace Painter in 2017</td> <td></td> </tr> <tr> <td>\$350,000</td> <td>Phillips Pool &amp; Gym</td> <td>Moved from Phillips to Neighborhood Amenity Rehab Fund for ongoing water/pool rehab</td> <td></td> </tr> <tr> <td>\$400,000 x3</td> <td>Area Master Plans</td> <td>Moved North forward to 2017, NE/SE and SW up to 2018</td> <td></td> </tr> </table>														Changes since previous version	5/12/2016			\$1,000,000	Painter Park	Moved from 2017 to 2019 to allow Master Plan to be completed		\$900,000	Central Gym Park	Moved from 2020 to 2017 to replace Painter in 2017		\$350,000	Phillips Pool & Gym	Moved from Phillips to Neighborhood Amenity Rehab Fund for ongoing water/pool rehab		\$400,000 x3	Area Master Plans	Moved North forward to 2017, NE/SE and SW up to 2018	
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**20 Year Neighborhood Park Plan**  
**Program Framework for Maintenance**

11-May-16

Code	Operations and Maintenance Activity	Service Level 20yr Neighborhood Park Plan	Current Service Level	20yr Neighborhood Park Plan
	Mowing	every 10 days	every 14 days	\$ 875,000.00
	Tree Pruning	every 7.5 years	every 10 years	\$ 180,000.00
	Playground Maintenance	4 times/year	2 times/year	\$ 72,660.00
	Building Maintenance (cleaning, light maint, etc.)	9,000 hours/year	4,167 hours/year	\$ 250,827.00
	Sidewalk Maintenance and Repair	1 mile or repair	.25 miles	\$ 625,000.00
	Plumbing Start Up/Shut Down Proceedures	3 - 4 Week start up/shut down	6-8 Week start up/ shut down	\$ 275,000.00
	Annual Roof Inspections	1 time/year	None	\$ 31,000.00
	Electrical Service Inspection	Annual	None	\$ 78,500.00
	Horticulture/Formal Garden Maint.	6,300 hours/year	4,080 hours/year	\$ 100,000.00
	Parking Lot Asphlat Maintenance	every 12 years	None	\$ 293,280.00
	Administrative Costs - HR, Finance, etc.	150 hours/year	None	\$ 45,000.00
	Site Ammenity replacement (benches, tables, grills, etc.)	every 10 years	every 20 years	\$ 175,000.00
				<b>\$ 3,001,267.00</b>



## 2017 Capital Projects 20 Year Neighborhood Park Plan Timeline

Park	Funding Source	Project	Amount (draft)
Bassett's Creek Park	Closing the Gap	<i>playground, paths</i>	\$ 80,000
	Current CIP	<i>playground, paths</i>	\$ 420,000
Bossen Field Park	Closing the Gap	<i>playground and neighborhood park amenities</i>	\$ 727,500
	Current CIP	<i>field replacement</i>	\$ 862,300
Folwell Park	Closing the Gap	<i>additional site improvements</i>	\$ 75,000
	Current CIP	<i>playground and site improvements</i>	\$ 264,600
	Current CIP	<i>playground and site improvements</i>	\$ 3,042
Painter Park	Closing the Gap	<i>fields and courts reconstruction</i>	\$ 1,000,000
	Current CIP	<i>building improvements</i>	\$ 65,925
	Current CIP	<i>building improvements</i>	\$ 231,750
Phillips Pool and Gym	Closing the Gap	<i>building upgrades to support new pool, parking lot</i>	\$ 650,000
Powderhorn Park	Closing the Gap	<i>playground improvements</i>	\$ 75,000

2016												2017											
April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December			
Planning/CE				Bidding/Award		Const.						Construction											
Planning/CE						Bidding/Award						Construction											
Bidding/Award				Construction								Construction											
				Planning/CE			Bidding/Award									Construction							
				Planning/CE			Bidding/Award						Construction			Construction							
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Planning/CE			Bidding/Award							Construction													