

Commissioner 2017 Budget Questions - November 30, 2016

Question	Commissioner	Question	Fund	Division	Budget Document	Attachment	Response
1	Bourn	<p>When proposing the NPP20 plan to constituents and council members, staff, commissioner, and community advocates said that the Park Board would honor its commitments in our traditional CIP plan and not reduce funding from those projects. Below is a 7 year history of approved budgets for Lyndale Farmstead rec center and the approved sources for those funds:</p> <ul style="list-style-type: none"> • in the 2010 CIP voted on in 2009, Farmstead had 187k budgeted in 2013 • in the 2011 CIP voted on in 2010 Farmstead had \$225k from neighborhood capital levy budgeted and moved to 2015 from neighborhood capital levy • in the 2012 voted on in 2011- No change. Still \$225k in 2015 from neighborhood capital levy • in the 2013 voted on in 2012- No change. Still \$225k in 2015 from neighborhood capital levy • in the 2014 voted on in 2013- No change. Still \$225k in 2015 from neighborhood capital levy • in the 2015 voted on in 2014- project cut from 2015. \$283k budgeted for 2016 from neighborhood capital levy • in the 2016 voted in 2015- project cut from 2016. 297,675 budgeted for 2017 from neighborhood capital levy • in the 2017 to be voted on in December, the Superintendent recommends cutting in 2017 and budgeting \$312 in 2018. Now Superintendent recommends funding \$276k from NPP20 agreement and 35k from the neighborhood capital levy. <p>This will be the 4th time a superintendent has recommended cutting funding to the Lyndale Farmstead recreation center since 2011.</p> <p>Why is the majority of funding for Farmstead now coming out of the NPP20 plan instead of Neighborhood Capital Levy?</p> <p>What are staff's current assessment of ADA liabilities at Lyndale Farmstead rec center?</p>	Capital	Planning		Yes	<p>The NPP20 source now includes what would previously have been set aside as Net Debt Bond funding. Though in 2017 the source was capital levy, this was changed to a combination of Capital Levy and NPP20 (former Net Debt Bonds) in order to balance the overall amounts in each source. It is important to remember that in order to honor our commitment to the existing CIP, some of the NPP20 source MUST be used for non-equity-ranked projects, because that source also includes former Net Debt Bonds. The current ADA assessment for Lyndale Farmstead Park is attached.</p>
2	Bourn	<p>Why was the cost share for 3 CCM crews in 2013 only \$200k but the last 3 years the cost is about \$80k?</p>	General	Environmental Stewardship			<p>The Board allocated \$200,000 in 2013 to fund 3 CCM YO crews. Budget dollars for the Aquatic Invasive Species inspection program were also used to pay for CCM YO crews in 2013 as the crew members worked in that program. In 2014 the Board allocated \$79,040 for (1) CCM YO crew. The funding for CCM crews has not been adjusted since 2014.</p>
3	Bourn	<p>Earlier this summer, the board gave direction to staff to implement a livestock invasive control program before the end of the year. I do not believe this happened. Please provide a detailed implementation plan including: implementation schedule, potential vendors and costs (including cost centers in the proposed 2017 budget), identified areas for the pilot and staff responsible for completion.</p>	General	Environmental Stewardship			<p>Staff has been pursuing several aspects of this project including identifying available contractors, identifying potential sites, and contacting local project managers regarding their goat grazing projects. MPRB Environmental Management and Park Police staff have assessed potential sites, met with various City staff members and have 2 preferred sites for this initiative. Requirements for implementing a grazing program have been developed and are being incorporated into a Request for Proposals (RFP) for goat contractors to present their proposals to graze goats in the two identified locations. A study item report will be given on this topic during the December 21 Operations and Environment Committee. Funding for this initiative will come from the 2017 Natural Resources budget. The lead MPRB staff member for this project is the Natural Resources Coordinator.</p>

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4	Staff	Funding for the stated Environmental Management goal to develop Structural Stormwater Control Mangement Practices Catalog that can be used cross-departmentally for maintenance scheduling, inspection, and reconstruction planning is not in the Superintendent's Recommended 2017 Budget	General	Environmental Stewardship	Budget Book Page 68		This department goal will be removed from the budget book when printed in January.

Site	ADA Project Area	Phase 1	Estimate \$	ADA Project Area	Phase 2	Estimate \$	ADA Project Area	Phase 3	Estimate \$
Lyndale Farmstead Park	Repaint Stalls	Repaint stalls and access aisles to be 8' and 8' each with a "no parking" designation in the access aisle	\$52.50	AR to Fitness	Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to the <u>fitness area</u>	\$2,500.00	Play Area Sign	Acquire and install intended user signage and mount at designated entry as a smart practice	\$150.00
Lyndale Farmstead Park	Parking Slope	Repair or correct slope of parking space and access aisle to max 2.08% in any direction	\$2,187.50	Benches	Construct firm, stable, and slip resistant pads at least 36" by 48" adjacent to 20% of <u>benches</u> , and locate along an AR as a smart practice	\$230.00	Play Area Surface	Replace existing sand surface with an accessible surface such as EWF, PIP or tiles, with compliant slopes and CILs	\$50,000.00
Lyndale Farmstead Park	Remount Signs	Remount signage to be max 8' from front of stall and mounted so lowest end of bottom sign is min 60" and max 66" aff	staff time	Drinking Fountain	Raise drinking fountain to provide knee clearance to 27" min	\$250.00	Play Area	Establish protocols for regular and frequent inspection and maintenance of accessible playground surface	staff time.
Lyndale Farmstead Park	Signs-Parking	Add one van parking sign to one accessible stall	\$150.00	Drinking Fountain	Replace single <u>drinking fountains</u> with a hi-lo bowl fountain	\$3,998.75	Play Area Surface	See 1.4.1 above for surface correction	included in 1.4.1
Lyndale Farmstead Park	Ramp Warning	Install compliant detectable warning at curb ramps as a smart practice	\$235.00	AR to Ice Rink	Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to the ice rink	\$3,750.00	AR to Fields	Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to one of the ball fields; in the alternative, leave as is and designate ball fields at other sites in the Southwest Service Area as accessible	\$5,000.00
Lyndale Farmstead Park	AR Ramp	Repair, bevel, or ramp CIL along AR	\$68.75	Relocate Table	Relocate accessible table to a firm, and stable surface	staff time	AR to Fields	Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to the soccer field; in the alternative, leave as is and designate athletic fields at other sites in the Southwest Service Area as accessible	\$5,000.00
Lyndale Farmstead Park	Surface Repair	Correct or fill gaps along AR	\$137.50	Picnic Tables	Replace one <u>picnic table</u> with one with knee and toe clearance, 19" deep at 27" high and 24" deep at 9" high, with a 36" AR around table as a smart practice	\$800.00	Wirth House Signs	Mount signage at entrance designating it as accessible	\$150.00
Lyndale Farmstead Park	Sidewalk/Slope	Correct or repair sidewalk cross slope along AR to max 2.08%	\$19,687.50				Wirth House Slope	For all doors along the public circulation route, correct or repair slope at doorway landing to max 2.08% in any direction for level CFS	\$2,187.50
Lyndale Farmstead Park	Sidewalk/Slope	Correct or repair sidewalk running slope along AR to max 5%	\$24,062.50				Wirth House Doors	For all doors along the public circulation route, replace hardware with lever hardware where indicated	\$735.00
Lyndale Farmstead Park	Parking Resurface	Resurface passenger loading zone where deteriorating	\$2,000.00				Wirth House Doors	For all doors along the public circulation route, provide required maneuvering clearance on push and pull side of doors	\$7,500.00

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Lyndale Farmstead Park	Parking Paint Aisle	Designate an access aisle for the passenger drop off area by painting an aisle that is 60" wide and 20' long	\$262.50				Wirth House Doors	For all doors along the public circulation route, correct or repair slope at doorway landing to max 2.08% in any direction for level CFS	\$6,562.50
Lyndale Farmstead Park	Parking Slope	Correct or repair slopes in passenger loading zone to max 2.08%	\$2,187.50				Wirth House Doors	For all doors along the public circulation route, replace doors with doors having 80" overhead clearance and 32" clear width	\$7,920.00
Lyndale Farmstead Park							Wirth House Doors	For all doors along the public circulation route, replace hardware with lever hardware where indicated	\$735.00
Lyndale Farmstead Park							Wirth House Doors	For all doors along the public circulation route, replace doors with ones having sidelight viewing windows max 43" aff	\$990.00
Lyndale Farmstead Park							Wirth House Doors	For employee only doors; make above corrections upon renovation	n/a
Lyndale Farmstead Park							Wirth House AR	No AR to other levels, leave as is , and reassign duties if an employee with disabilities requires access here	n/a
Lyndale Farmstead Park							Relocate Obstacles	Relocate obstacles to create AR through porch and foyer	staff time
Lyndale Farmstead Park							Relocate Obstacles	Relocate obstacles to create turning space in dining room	staff time
Lyndale Farmstead Park							Wirth House Slope	Correct or repair slope to max 5% running and 2.08% cross	\$2,187.50
Lyndale Farmstead Park							Relocate Obstacles	Employee only area permit approach, entry, and exit, relocate obstacles to create AR through sub-basement	staff time
Lyndale Farmstead Park							Wirth House Work Area	For all other deficits, leave as is , employee work area pursuant to 2010 Standards 106.5 Defined Terms, until an employee with a disability works here	n/a
Lyndale Farmstead Park							Wirth House RR Signs	Acquire and mount signage, including Braille and access symbol mounted on wall, latch side of door, 48" to baseline of lowest character and 60" to baseline of highest character at kitchen	\$300.00
Lyndale Farmstead Park							Wirth House RR	Remount rear grab bar to behind the toilet, 12" to one side of center and 24" to the other and 33" to 36" aff at kitchen	\$281.25

Site	ADA Project Area	Phase 1	Estimate \$	ADA Project Area	Phase 2	Estimate \$	ADA Project Area	Phase 3	Estimate \$
Lyndale Farmstead Park							Wirth House RR	Remount vertical grab bar at kitchen so bottom is between 39" and 41" from the floor and the centerline between 39" and 41" from rear wall at kitchen	\$281.25
Lyndale Farmstead Park							Wirth House RR	Remount toilet paper dispenser at kitchen max 7" to 9" from front of toilet, 15" to 48" aff, min 1.5" below grab bar, and min 1" above seat height	staff time
Lyndale Farmstead Park							Wirth house Kitchen	Relocate storage in CFS of sink at kitchen	staff time
Lyndale Farmstead Park							Wirth House RR	Relocate medicine cabinet at kitchen to a location providing CFS	\$250.00
Lyndale Farmstead Park							Wirth House RR Signs	Restroom not accessible, acquire and mount signage directing patrons to accessible restroom	\$300.00
Lyndale Farmstead Park							Wirth house Kitchen	Widen entry to kitchen to min 60"	\$785.00
Lyndale Farmstead Park							Wirth house Kitchen	Remove base cabinet and lower sink height to max 34" aff	\$2,485.00
Lyndale Farmstead Park							Wirth house Kitchen	Provide work surface adjacent to oven that is 30" wide and 34" max high	\$785.00
Lyndale Farmstead Park							Wirth House Kitchen	Replace oven with one having controls on the front panel	\$2,000.00
Lyndale Farmstead Park							Wirth house Kitchen	Enlarge kitchen to provide 60" turning space	\$785.00
Lyndale Farmstead Park							Wirth House Kitchen	Lower operating mechanisms in kitchen to max 48" aff to highest operable part	\$250.00
Lyndale Farmstead Park							Wirth House Alarms	Upon renovation install audible and visual alarms in all rooms and spaces	\$1,768.75
Lyndale Farmstead Park							Signs	Create template for signs that addresses height of sign, size of characters, location of Braille, and other requirements	staff time
Lyndale Farmstead Park							Signs	Implement a sign revision program throughout the building, discriminating between directional signs and signs for permanent spaces	staff time

Site	ADA Project Area	Phase 1	Estimate \$	ADA Project Area	Phase 2	Estimate \$	ADA Project Area	Phase 3	Estimate \$
Lyndale Farmstead Park							Wirth House Signs	Mount signage at all permanent rooms/spaces having Braille and the international symbol of accessibility, mounted 48" to baseline of lowest character and 60" to the baseline of the highest character sign and on the latch side of the door	\$1,500.00
Lyndale Farmstead Recreation Center							Rec Ctr Signs	Mount signage at entrance designating it as accessible	\$150.00
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, provide required maneuvering clearance on push and pull side of doors	\$5,000.00
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, replace door with one having 32" clear width	\$1,980.00
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, repair, bevel, or ramp CILs at door entries to max .25"	\$550.00
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, fill and maintain gaps at doorways to max .5"	\$68.75
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, replace hardware with lever hardware where indicated	\$1,102.50
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, inspect, adjust, and maintain 8.5 lbf to open interior doors	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, inspect, adjust, and maintain closing speed on door closers	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, install a power door opener that opens both sets of doors simultaneously, keeping them open for an adequate amount of time to allow patrons entry, in the alternative, relocate second set of doors at least 80" from the first set	\$1,353.75
Lyndale Farmstead Recreation Center							Rec Ctr Doors	Upon renovation; make above corrections to employee only doors	n/a
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, provide required maneuvering clearance on push and pull side of doors	\$10,000.00

Site	ADA Project Area	Phase 1	Estimate \$	ADA Project Area	Phase 2	Estimate \$	ADA Project Area	Phase 3	Estimate \$
Lyndale Farmstead Recreation Center							Rec Ctr Doors	Leave as is, maneuvering clearance in closet or storage, correction is technically infeasible	n/a
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, replace hardware with lever hardware where indicated	\$2,940.00
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, inspect, adjust, and maintain 5 lbf to open interior doors	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Doors	For all doors along the public circulation route, inspect, adjust, and maintain closing speed on door closers	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Doors	Upon renovation; make above corrections to employee only doors	n/a
Lyndale Farmstead Recreation Center							Rec Ctr Relocate Obstacles	Relocate obstacles to create AR	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Drinking Fountain	Replace drinking fountain with hi-lo bowl	\$3,998.75
Lyndale Farmstead Recreation Center							Rec Ctr Egress	Provide an egress from all public areas required to be accessible	\$3,750.00
Lyndale Farmstead Recreation Center							Rec Ctr Signs	Mount compliant signage at all doors along the egress route	\$600.00
Lyndale Farmstead Recreation Center							Rec Ctr Service Counter	Lower 36" wide segment of service counter to max 36" aff	\$785.00
Lyndale Farmstead Recreation Center							Rec Ctr Drinking Fountain	Replace drinking fountain with hi-lo bowl	\$3,998.75
Lyndale Farmstead Recreation Center							Rec Ctr Relocate Obstacles	Employee only area permit approach, entry, and exit, relocate obstacles to create AR and 60" turning space in multipurpose storage and closet	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Work Area	For all other deficits, leave as is, employee work area pursuant to 2010 Standards 106.5 Defined Terms, until an employee with a disability works here	n/a

Site	ADA Project Area	Phase 1	Estimate \$	ADA Project Area	Phase 2	Estimate \$	ADA Project Area	Phase 3	Estimate \$
Lyndale Farmstead Recreation Center							Rec Ctr RR Signs	Acquire and mount signage for both, including Braille and access symbol mounted on wall, latch side of door, 48" to baseline of lowest character and 60" to baseline of highest character	\$300.00
Lyndale Farmstead Recreation Center							Rec Ctr RR	Lower mirrors so reflective surface is max 40" aff	staff time
Lyndale Farmstead Recreation Center							Rec Ctr RR	Insulate exposed pipes under one sink in both	\$110.00
Lyndale Farmstead Recreation Center							Rec Ctr RR	Lower changing tables in both to max 34" aff to surface when in open position and max 48" aff to handle when in closed position	\$500.00
Lyndale Farmstead Recreation Center							Rec Ctr RR	Create a wheelchair accessible stall in both with grab bars and fixtures mounted in correct locations and at correct heights	\$7,872.50
Lyndale Farmstead Recreation Center							Rec Ctr RR	Relocate or recess hand dryers to not interfere with general circulation path, protrusions can't be greater than 4"	\$500.00
Lyndale Farmstead Recreation Center							Rec Ctr RR	Relocate privacy wall at urinal to provide 30" CFS	\$1,963.75
Lyndale Farmstead Recreation Center							Rec Ctr RR	Relocate obstacles to create 60" turning space	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Kitchen	Remove base cabinet and lower sink height to max 34" aff	\$2,485.00
Lyndale Farmstead Recreation Center							Rec Ctr Kitchen	Replace oven with one having controls on the front panel	\$2,000.00
Lyndale Farmstead Recreation Center							Rec Ctr Kitchen	Relocate protruding objects or place cane detectable warning or bollard at foot of shelf	\$500.00
Lyndale Farmstead Recreation Center							Rec Ctr RR	Lower soap dispenser and paper towels to max 44" aff for a forward reach over counter	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Kitchen	Lower operating mechanisms to max 48" aff to highest operable part; leave as is if employee only operated	\$250.00
Lyndale Farmstead Recreation Center							Rec Ctr Alarms	Upon renovation install audible and visual alarms in all rooms and spaces	\$2,037.50

Site	ADA Project Area	Phase 1	Estimate \$	ADA Project Area	Phase 2	Estimate \$	ADA Project Area	Phase 3	Estimate \$
Lyndale Farmstead Recreation Center							Rec Ctr Signs	Create template for signs that addresses height of sign, size of characters, location of Braille, and other requirements	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Signs	Implement a sign revision program throughout the building, discriminating between directional signs and signs for permanent spaces	staff time
Lyndale Farmstead Recreation Center							Rec Ctr Signs	Mount signage at all permanent rooms/spaces having Braille and the international symbol of accessibility, mounted 48" to baseline of lowest character and 60" to the baseline of the highest character sign and on the latch side of the door	\$750.00