

Worksession Agenda

May 22nd, 2017

- 1) Animals and Fowl Ordinance Discussion
- 2) Community Development – Land
- 3) Capital Improvement Plan
 - a. Capital Equipment
 - b. Streets
 - c. Enterprise Funds – Water/Sewer/Liquor
 - d. General Public Buildings
 - e. Stormwater
 - f. Park Facilities
- 4) Other Business

**CITY COUNCIL
WORKSESSION
AGENDA REPORT**
Agenda Item #:

Animals and Fowl

TO: Joe Kohlmann, City Administrator
FROM: Kate Thunstrom, Community Development Director
SUBJECT: City Code Chapter 8 – Section 3-2: Animals and Fowl
DATE: 05/17/2017

OVERVIEW FROM APRIL:

Code reads that a property that has at least five acres, and is not prohibited within a development agreement or PUD agreement, may have chickens. The number of chickens allowed would depend on the property size. There are subsequent codes that outline setbacks, enclosures and animal waste.

There are several reasons individuals wish to have chickens. This includes; fresh and organic eggs, educational values, manure used as a fertilizer, they eat kitchen food scraps, weed and pest control and as entertainment and pets.

On the other side, chickens and fowl within an urban area, can create issues for neighbors. In researching other municipalities we learned the concerns with having chickens and fowl in urban areas include:

- Noise- roosters crow and are known to be noisy. Hens make noise but to a much lesser degree
- Odor – chicken/fowl waste, similar to all other animal waste, can be an odor nuisance if not frequently attended to
- Rodents - the presence of mice and other rodents should be expected around coops looking for food and water
- Predators – if unprotected, chickens are easy prey for fox, raccoons, eagles and other predators. Keeping fowl could introduce these predators to neighborhoods.
- Disease - there is a risk of disease if there is a lack of good personal hygiene. Per the Center for Disease Control issues include parasites, salmonella and Zoonotic Diseases.
- Waste management – if unkempt, coops can be a nuisance. Manure is high in nitrogen, has a distinct and unpleasant smell as well as it creates ammonia gases. Proper disposal is essential.

UPDATED INFORMATION FROM APRIL DISCUSSION:



Staff researched additional concerns brought up after the April workshop surrounding chickens and fowl. We reached out to other cities in regards to specific detail to capture comments that may provide insight into redesigning our codes. As answers varied there were several topics that held a clear majority in choice. Here is a list of information collected from those conversations:

- Years ordinances in place ranged from 2013 to 2016
- Complaints were low to occasional and were more prevalent prior to the Cities requiring chicken permits
- The most common complaints were roosters, smells and un-kept coops
- Permits were required by most cities and ranged from one to three years.
 - One city only allowed a total of 20 permits to be active at a time to regulate the number of households with chickens
 - One city required the full Interim Use Permit (IUP) process which had reduced fees from traditional IUP requirement. This process requires a public hearing and the ability to hear from surrounding neighbors
- Fees ranged from \$75 to \$100 one time, to \$75 every two years, to \$50 every three years
- Inspections were completed by a majority of the cities looking at setbacks and coop installation
- Neighbor consent was not a factor for a majority of the cities. However the one held the public hearing and other required 75% of the neighbors to consent
- In regards to the type of fowl allowed their new ordinances ONLY applied to chickens. Not one city expanded the ordinance to meet the requests of ducks, geese, pheasants or other. As each of the species have their own noises, some are known to be louder than others including hens. Cities were consistent that it was chickens only in the new ordinances and they do not allow roosters.
- Parcels and lots within each city varied the most. Andover does not allow any in sewer/water areas but there were no limits in the rural zones. Some had up to four birds in a half acre or less. Many had over 6 in areas greater than a half-acre.
- Other items brought up by cities:
 - No slaughtering onsite
 - Chickens at large were impounded and after 5 days euthanized or sold
 - One city required fences
 - Manure must be completely removed from the property

ITEMS TO BE DISCUSSED:

Attached is the worksheet we used in April to guide the discussion but there are additional questions included to address concerns discussed or realized.



List of questions to be answered for consideration of changes to ordinances and subsequent needs:

Is the discussion to allow changes in rules for Chickens only? Or does it include Fowl (ducks, pigeons, geese, etc.)?	
Current Code requires no animals or Fowl on less than 5 Acres. If reduced, what is preferred acreage or lot size?	
What zoning districts would be included and/or specifically excluded? *MLPUD specifically prohibits the keeping of livestock.	
Properties of 5 acres are allowed to have 20 fowl with an additional 10 for each additional acre. With fewer than 5 acres, what is a suggested allowance for the number of chicken/fowl?	
Prohibit Roosters? Prohibit slaughtering?	
Setbacks on 5 acres lots is only 10' for coop enclosures. Should it be greater for smaller lots?	
Based on lot size determined, is the coop enclosure enough or should yard be fenced?	

Require a permit? Permit for smaller lots? Or does it apply to all lot sizes? What types of documentation is required as part of permit? Require that rental properties have owner signature?	
Will there be a fee for the permit? Administering and enforcing a backyard chickens codes has an impact on staff time and resources.	
What does the application involve? Adjoining neighbors to agree in writing? What if neighbors move out after agreeing? Waste management plan? Allow manure to remain on site?	
Will there be an inspection to verify correct application of rules?	
What are the consequences of violations? Impound, how many days? Euthanize?	
Ordinances or recommendation on Coop size? Included as an accessory structure or exempt from Chapter 18 zoning codes?	

TO: Joe Kohlmann, City Administrator
FROM: Kate Thunstrom, Community Development Director
SUBJECT: Community Development – Land
DATE: 05/18/2017

OVERVIEW:

Assembly and organization of land can be the most difficult and sensitive piece of redevelopment. Attached is three articles that show redevelopment efforts in the cities of Anoka, Andover and Blaine. In the Anoka article they are working on a redevelopment plan that dates back to the 1990's. Redevelopment projects can be as small as a single property to as large as an industrial park.

As St. Francis is completing its first large redevelopment plan of Bridge Street and Hwy 47, a final concept drawing has been designed. The attached concept will be introduced at the public meeting on May 24th and is the result of surveys, workshops and input from residents, developers and businesses.

St. Francis is in a position to begin the process of steps towards working on the redevelopment plan and need to discuss what that means.

- How responsive do we want to be to opportunities that exist in these efforts?
- Redevelopment responsibilities are typical for municipal EDA's. St. Francis has an established EDA which provides opportunity for redevelopment that may not otherwise be available. Do we want to begin moving towards an active EDA?

As Cities have the ability to use Eminent Domain it is not a practice that is used for redevelopment efforts intended to create private development. It is our intent to assemble property through a fair market process. Using a technique such as eminent domain for the purposes of redevelopment with a private use is not allowed or recommended.



ITEMS TO BE DISCUSSED:

Acquisition and use of real property

POTENTIAL BUDGET:

Funds that may be available for acquisition, assembly and demolition of properties.

Fund amounts are estimates

1. Anoka County HRA/EDA funds. Current balance roughly \$300,000, increased about \$50,000 per year
2. Funds from the sale of existing real estate:
 - a. Meadows - \$90,000, recommend holding until project meets requirements
 - b. 4201 St. Francis Blvd – \$26,000
 - c. 23xxx St. Francis Blvd- \$60,000
 - d. 3518 Bridge St – for sale for \$157,000
3. Funds that can be reviewed at time of need may be available through:
 - a. MN Department of Employment and Economic Development
 - b. Anoka County Federal Block Grant
 - c. Other State or Federal Redevelopment funds.
4. Funds not currently utilized:
 - a. Local EDA Levy, capped at 0.01813 percent of taxable market value.
 - b. Funds gained from leasing of acquired buildings

Attachments:

1. Article: Anoka moving head to purchase riverfront properties
2. Developer interested in former gas station property - Andover
3. Blaine exploring industrial land purchases
4. HKGi Redevelopment Plan Concept Map

Government

Anoka moving ahead to purchase riverfront properties

Published March 18, 2016 at 8:00 am



By Mandy Moran-Froemming
Managing Editor

Mandy has been with ABC Newspapers since 2007, when she joined the staff as the editor of the Anoka County Union. She has been the managing editor of the UnionHerald and Blaine Spring Lake Park Life since 2014.



The Anoka City Council Monday officially accepted a letter of intent from the owners of the property where Riverplace Counseling Center is located, which the city plans to buy.

The council took a look at the agreement with property owners Dennis and Beverly Medved, as well as plans to redevelop the riverfront, at a work session last month.

Based on discussion at the Feb. 16 work session the council gave a green light to move forward on finalizing a letter of intent for purchase of the South Ferry Street properties. The deal also includes relocating Riverplace Counseling to city-owned land, which will be transferred to the Medveds. Riverplace Counseling provides chemical dependency treatment programs and services.

All told, it is a \$3.15 million deal between the Medveds and the city of Anoka.

The city will acquire the properties at 1810, 1814 and 1850 South Ferry St. All three border the Rum River.

The deal also includes transferring the city-owned land at 6058 Highway 10 to the Medveds, for the relocation of Riverplace Counseling. The city paid \$388,000 for this former trailer park property when it bought it in 2014. Under the agreement, the city will also extend utilities to the property at an estimated value of \$200,000.

Anoka will also acquire the Medveds' properties at 205 and 207 Fremont St., which the city intends to resell. Valued at \$200,000, the Fremont Street properties contribute to the \$400,000 cash the Medveds must contribute at closing.

Mayor Phil Rice said it is a goal of many Anokans to see the South Ferry Street corridor redeveloped, which includes the relocation of Riverplace Counseling.

"It's hard for us to assess what value that brings ... we'll get down the road with this, and we'll see," Rice said. "I know there are many people that use (Highway) 169 and that gateway to the city of Anoka, and this has been a goal of theirs."

Council Member Jeff Weaver said the process has been a long one, in the making for decades.

"It's been a vision of the councils long before we were here," said Weaver, citing a redevelopment study dating back to the mid 1990s.

"A lot of thought has been put into it, but there has never been a time where we have had willing seller and a willing buyer and it's come together," Weaver said. "I think the end product when it's done is going to be magnificent."

To get a look at redevelopment concepts for the corridor, visit www.ci.anoka.mn.us.

At this point, the City Council has not committed to, or budgeted for, a redevelopment plan beyond the property purchases.

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Government

Developer interested in former gas station property

Published August 1, 2015 at 11:00 am



By Eric Hagen
Staff Writer

I cover the cities of Andover, Blaine and Ramsey. I have worked at ABC Newspapers since August 2007.



A Sauk Rapids developer is interested in buying a property in the city of Andover, potentially for an office development, according to Andover's city administrator.

A representative for Inventure Properties, LLC, could not be reached before this edition went to press, but ABC Newspapers spoke with City Administrator Jim Dickinson and Mayor Julie Trude on this developing story.

According to Dickinson and Trude, Inventure Properties is interested in the former Stop-N-Shop gas station site on the northeast corner of Bunker Lake Boulevard and Crosstown Drive.

Recent office building projects for this Inventure include constructing the Viking Electric Supply building in Waite Park and the Vantage Point Campus in Sartell. It also recently renovated the old Bank of St. Cloud building.

Dickinson said it appears this will be an office development, but the Andover Economic Development Authority has yet to see a specific proposal. At this point, the city is only starting to negotiate with an interested buyer.

The Molly Professional Center across the street from this site would be a good model to follow, Trude said, adding that it could include some commercial tenants as well.

"I'm really excited for this redevelopment," Trude said. "I think we will have a building in the ground next year and they will improve the whole area."

Andover bought the 1.4-acre property Dec. 31, 2012, for \$430,000 from Mardot Properties, LLC. The main tenant for this owner was Stop-N-Shop but a tanning salon and a Youth First Community of Promise drop-in center were also located at the site.

The building was demolished in June 2013 and has been on the market ever since.

While waiting for a buyer to bite on this property, the city continued to watch listings to see if any neighboring properties went up for sale so the city could buy it and assemble more land for a larger redevelopment of the area.

"There's got to be willing sellers," Dickinson said. "We're not there yet. We're not going to harass them. It's a marathon, not a sprint."

Trude said her biggest concern is making sure the parking lots between this development and future developments to the east would be connected to provide better traffic flow rather than vehicles needing to get back onto Bunker Lake Boulevard which has a median in this area.

"We don't own anything else so it's hard to have that big picture," Trude said. "We have a vacant site. I want to get it on the tax roll and I'd like to see it developed as soon as possible."

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Filed Under: Andover, Inventure Properties, Stop-N-Shop gas station

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Business • Government

Blaine exploring industrial land purchases

Published January 19, 2017 at 7:58 am



By Eric Hagen
Staff Writer

I cover the cities of Andover, Blaine and Ramsey. I have worked at ABC Newspapers since August 2007.



In its continued quest to facilitate redevelopment of the industrial park near the National Sports Center, the city of Blaine is starting to negotiate with a property owner for two parcels.

Blaine Economic Development Manager Erik Thorvig brought forward an option to the Blaine City Council at its Jan. 5 workshop meeting. The city is exploring the purchase of the properties at 1025 Nassau St. NE and 2111 105th Ave. NE. Any purchase price and terms of sale would first have to be approved by the Blaine Economic Development Authority before it becomes official.

At the same time, Thorvig told the council that the owner of the Gabrelick property on the northwest corner of 105th Avenue and Radisson Road has interest from a gas station developer in purchasing the 3-acre property. The site is listed for sale at \$1,295,000.

The city is planning to construct a median on 105th Avenue whenever it gets the money to complete a reconstruction project. The city is asking the state to help fund the road reconstruction since 105th Avenue goes by the state-owned land of the National Sports Center.

Thorvig has heard the potential buyer of the Gabrelick property is concerned that people driving east on 105th Avenue past the gas station or those leaving the gas station and wanting to go north on Radisson Road would have a more challenging time because of a median.

Blaine's contracted engineer firm for the 105th Avenue design - WSB & Associates - is looking to see if there could be a cut in the median so that left turns could happen into this potential gas station property at 10500 Radisson Road. But Thorvig added that city staff is concerned that an extra left turn lane so close to the existing left turn lanes on eastbound 105th Avenue could create confusion for some motorists and compromise safety.

This new left-turn lane on 105th Avenue may not be necessary if the city can buy additional land.

Guzik, LLC owns both 2111 105th Ave. NE and 10525 Nassau St. NE, according to Anoka County's property tax records. The combined size of the properties is 1.61 acres with the 105th Avenue property being the largest of the two at a size of 0.88 acres.

Thorvig told the council that it could cost about \$80,000 to demolish the two buildings on these properties. A new access drive could be created from Nassau Street to the lot at the corner of 105th and Radisson and the city would still have some land left over for new development.

Nassau Street, which is the main access road into the industrial park, was already slated to have full access to 105th Avenue whenever it is reconstructed, according to the city's draft plan of this project.

"In looking at acquisition of these two properties, if there wasn't an opportunity to move a project forward on the corner we may not have brought this to you," Thorvig said.

Additionally, Blaine has already been looking at redevelopment opportunities in this industrial park. The city purchased the property at 10610 Nassau St. NE in 2016 and demolished the building and will be marketing it this winter, according to Thorvig. Invictus Brewing is hoping to begin construction of a new brewery-taproom this spring. And Gary Carlson Equipment, BioClean and ASAP Plastics have worked on expansion projects in this industrial park.

"We have a lot of other investment going on in this area," Thorvig told the council.

Thorvig said that Blaine would use pooled Tax Increment Financing to purchase these two properties and demolish the buildings if it can reach an agreed price with Guzik, LLC. This money came from increased property taxes generated by new developments.

"TIF funds are supposed to be used for redevelopment. These funds can't be used for parks or anything else," Thorvig said.

Council Member Dick Swanson supports the city purchasing the two Guzik properties. Even if the gas station developer ends up not buying Gabrelick's property, he would like to see the old buildings removed and the sites cleaned up for future development opportunities.

Swanson alluded to the redevelopment that is happening along the University Avenue corridor as what can happen.

"Just like on University Avenue, once you get something good going into the area, it's like dominos. It starts bringing other good things in," Swanson said. "And we have the money that really can't be used for anything else."

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**CITY COUNCIL
AGENDA REPORT**
Agenda Item #:
C.I.P.

TO: Honorable Mayor & Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: **Capital Improvement Plan - Executive Summary**
DATE: May 22nd, 2017

OVERVIEW:

Public Works has taken a detailed inventory on City assets and has outlined a replacement schedule for the life expectancy of these assets. Life expectancy is based on generally several different factors: generally accepted useful life of the asset; staff evaluation of the condition of the asset; and financial feasibility of replacement of the asset.

Staff has broken down these replacement schedules by several different categories and funding mechanisms for each category can vary (i.e. Liquor Store funds replace Liquor Store assets).

Categories:

Below are the categories ranked by priority, according to Staff:

- 1) **Capital Equipment** – these are the trucks, computers, cars, etc. the City uses to conduct City operations. The City has generally had a working program for replacement.
- 2) **Streets** – This is the most costly and should be given priority in evaluation.
- 3) **Water/Sewer** – Collection and Distribution Systems. These are relatively new and do not require much maintenance. Any maintenance on existing water distribution and sewer collection usually coincides with Street Reconstruction in that area.
- 4) **General Public Buildings** – these are generally anticipated costs of owning buildings such as parking lots, HVAC systems, roofs, etc. There is an overall recommendation to look at consolidating the City's Buildings.
- 5) **Stormwater** – this is still developing as part of the MS4, so the projects identified are not all inclusive and this currently doesn't account for stormwater improvements associated with Road Reconstruction.
- 6) **Park Facilities** – These are used by the public but do not traditionally have a consistent funding source.

Outline for procedure on discussion:

Each category will be discussed ranking from top priority to lowest priority. Staff has provided an Executive Summary for each "plan" summarizing the discussion points and things to consider. In addition, a summarized spreadsheet of the plan is attached to the Executive Summary. Full documentation on Public Works inventory is located within the white binders if more information is needed on how these plans were arrived at.

**CITY COUNCIL
AGENDA REPORT**
Agenda Item #:
Equipment

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: **Equipment - Executive Summary**
DATE: May 22nd, 2017

OVERVIEW:

Critical to performing the City's day-to-day functions is the equipment that Staff uses. In 2015, the City made a transfer to the Capital Equipment Fund to ensure sufficient funds to execute purchasing of equipment. Since that time and the long term view of Plan-it Software, Staff was able to critically think long term about the needs for their department. While much of the Capital Equipment Plan is the same, there have been some moving around items to fit the City's long term view of equipment replacement. Traditionally, the City would focus on a 5-10 year window and Plan-it Software has forced a longer, more focused review.

The City's purchasing policy states:

"If the purchase is over \$25,000 Council approval is required before the purchase can be made....Capital outlay purchases are for items costing \$5,000 or more individually that have a life expectancy of at least two years....All capital outlay purchases require approval of the City Administrator unless the purchase has been approved by the City Council."

As a general rule, Staff brings almost all Capital Equipment Items to the City Council with the exception of essential, small dollar amount equipment such as computers and Public Safety radios. It should be a rhythm of Staff presenting items and Council approving the identified purchases annually to ensure sufficient equipment.

The shoring up of the Capital Equipment Plan in 2015 has allowed City Staff to maintain replacement and maintenance on the City's equipment. The Capital Equipment Plan is funded as of today but there are some outstanding issues that need to be addressed and worked through with the City Council. Staff will identify the issues and propose potential solutions.

Funding:

The Capital Equipment Fund is funded annually with the following contributions:

ANNUAL EXISTING CONTRIBUTIONS

Property Tax Levy	\$223,150
Water Fund	\$10,000
Sewer Fund	\$10,000

Outstanding Issues Staff Needs Direction on:**Issue #1 - Fire Department SCBAs**

The Fire Department has identified SCBAs as a major concern for replacement. There was a temporary fix but the currently used SCBAs are outdated and discontinued. Several masks have malfunctioned when firefighters have had them on. The recommendation from the Fire Chief is to purchase current SCBAs.

The quote that the Fire Chief obtained is for \$138,963.30. This is unplanned for and unbudgeted expenditure. Also, the quote may be subject to change as additional quotes would be obtained if Staff is authorized to purchase the SCBAs. However, this should provide Council with a ballpark figure.

Impact on CEP

The Current CEP Cash Balance falls to \$125,091 in 2022 and reaches its lowest point in 2023 at \$36,091. A purchase of \$138,963.30 would bring the fund to negative cash.

Issue #2 – 2005 International Dump Truck

In 2015, the City had scheduled replacement of the 2005 International Dump Truck. The City has \$200,000 set aside in the Capital Equipment Fund that has gone unspent and is just sitting there.

A few reasons why this truck was scheduled for premature replacement are that it has started to rust in key places, it is undersized for the roads the PW Staff uses it for, and there is still some potential trade-in value left for the truck. Due to the undersize of the truck, it has slid off the road and needed to be towed out a few times.

Impact on CEP

The City has \$200,000 sitting in the fund that has gone unspent and there is no direction as to if the truck should be brought forward for consideration or

Potential Solutions and Direction sought:

- 1) Review the attached C.E.P. and comment/question
- 2) The City could pass on the Dump Truck and purchase SCBAs
- 3) The City could pass on the SCBAs and purchase the Dump Truck
- 4) The City could purchase the Dump Truck and transfer General Fund Reserve Money, currently in the upper 70% to purchase the SCBAs. The City would still be near the top of the recommended 35% - 50% by the State Auditor.
- 5) Transfer money from the Liquor Store for the SCBAs. The balance is well over \$1,000,000.

City of St. Francis, MN																												
Vehicle and Equipment Replacement Fund																												
Use of Funds:	Life	Year	Previous years							Informational Purposes																		
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037					
Administration																												
City Hall	on-going		\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Computers	on-going		\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000
Inspections																												
2014 Ford Escape	10	2024																										
2007 Ford Crown Vic (replace with an Escape)	10	2017	\$	30,000						30,000																		
Computers	on-going		\$	800	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	
Fire																												
Radio replacement	on-going		\$	16,550	16,250	16,250	16,250	16,250	16,250	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000		
Turnout Gear (5 sets a year)	on-going		\$	14,300	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
SCBA Packs & Bottles (25)	15	2029								10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
2006 Polaris Ranger	15	2021								10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
Trailer for Ranger (Not scheduled for replacement)																												
2000 Spartan Engine	20	2030																										
1998 Chevrolet Tanker	25	2025	\$	300,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		
2015 Tanker/Engine	20	2035																										
2002 Ford Pickup (Duty Officer)	10	2025																										
2002 Ford Pickup (Rescue)	10	2020					40,000																					
2008 Ford Grass Rig	10	2025																										
2008 Roadmaster Emergency Trailer (For Sale no replacement)																												
1993 Spartan Gladiator Engine (No Replacement)	25	2021																										
Police																												
2007 Dodge Caliber (Forfeited Vehicle)																												
2011 Chevrolet Tahoe	8	2019																										
2012 Dodge Charger	4	2016	\$	30,500	65,000	95,000	35,000	65,000	35,000	70,000																		
2013 Dodge Charger	4	2017	\$	35,000																								
2013 Dodge Charger	4	2017	\$	30,000																								
2014 Dodge Charger	4	2018																										
2014 Dodge Charger (Chiefs)	8	2022																										
2015 Dodge Charger	4	2019																										
2015 Dodge Charger	4	2019																										
Police Radios	on-going		\$	39,000	20,000	15,000	10,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000	20,000	20,000	20,000	5,000										
Computers	on-going		\$	6,000	5,500	6,000	-	1,100	3,800	5,500	6,000	5,000	5,000	5,000														
UTV		2025																										
Squad Computers					4,000	6,000	2,200	4,400	2,500	5,000																		
Squad Cameras					3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500																
Body Cameras					10,000	10,000	10,000	10,000	10,000																			
Rifle Sights					500	500	500	500	500	500	500	500	500	500	500	500												
Weapons					3,500	3,500	3,500	3,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000							
Public Works																												
Computers	on-going		\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
2014 Dodge Ram	10	2024			40,000			68,000	42,000		45,000																	
2012 Ford Pickup	10	2022												110,000														
2012 Ford Sign Truck	15	2027																										
2011 Dodge Pickup	10	2021																										
2009 Dodge 1 ton Dump	15	2024																										
2002 Chevrolet Pickup	10	2016	\$	40,000								65,000																
2007 Dodge Crane Truck	15	2022							95,000																			
2011 Ford Escape	10	2021																										
2008 International Dump Truck (Refurb in 2019)	10	2028	\$	50,000		30,000										250,000												
2005 International Dump Truck	20	2035	\$	200,000			25,000																					
Bobcat (Annual Buyback) (Net)	annual		\$	6,000																								
2013 Mowing Trailer	15	2028													5000													
2011 Trenchbox Trailer	20	2031																										

**CITY COUNCIL
AGENDA REPORT**

Agenda Item #:

Streets

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: Streets - Executive Summary
DATE: May 22nd, 2017

OVERVIEW:

Staff has conducted a full inventory on the condition of City owned streets. Full documentation is located in the white binder marked appropriately. To summarize, Staff has attached a summary sheet and a list of projects identified. In short, the City is anticipating breaking down the City into districts. Road work will be conducted in a new district every year. Attached is a map showing the districts.

Funding:

Staff is proposing several options to be considered to pay for the Road Improvements. To start, the City already has monies allocated but not enough to cover the repairs identified. Below is a summary of existing **annual** monies used:

ANNUAL EXISTING CONTRIBUTIONS

Municipal Maintenance	\$115,000 - State Aid Money
MSA Funds	\$347,083 - State Aid Money
ROW Permits	\$1,500 - City Permit Revenue

Staff is also proposing to use **one time transfers** from two sources to "jump start" the road fund. They are below:

POTENTIAL ONE TIME TRANSFERS TO STREET FUND

General Fund Transfer \$1,300,000 -
This will leave the City still over the recommended 50% by the State Auditor.

Rum River Bluffs Development \$125,000 -
This is money that was fronted from City funds to fund part of the Rum River Bluff Development that has been paid back to the City.



Overall things to consider when evaluating:

- 1) The City currently bonds and assess properties.
- 2) Assessments are generally calculated on Street frontage.
- 3) The proposed funding mechanisms still calculate gravel roads to be 100% assessed. The argument is that the properties never "paid" for a road to be put in that are up to current City Standards. Therefore, the City is not paying for the upgrade (generally).
- 4) The "pay cash" options only account for the Road Reconstruction Projects, Mill and Overlays, sealcoating, crack filling, pothole filling.
- 5) The City currently bonds for Reconstruction and Mill/Overlays.
- 6) The options do not include "paying cash" for water/sewer replacements, stormwater improvements, new sidewalks, etc. Only the asphalt portion of the projects. There would likely still be assessments applied for the additional items listed.
- 7) The current assessment policy is generally based on a 60% City / 40% Property owner split.
- 8) The Current assessment policy is generally based on front footage of road by the impacted property owner.
- 9) Cash loses value over time, however the amounts we are dealing with shouldn't be a major factor.

ATTACHMENTS IN ORDER:

- 1) Road Maintenance Cost Graph
- 2) Project Summary – mill/overlays and reconstructions
- 3) Summary of all Road Maintenance
- 4) District Map
- 5) Property Tax option calculations
- 6) Franchise Fee option calculations

Subsequent pages will provide the potential funding options.



Ongoing Funding Options:

There are potentially four different options to fund the gap of road maintenance costs. Staff has tried to identify pros and cons to each. The options are below and then each option is elaborated on.

- 1) Property Taxes
- 2) Franchise Fees
- 3) Continue Bonding as currently practiced
- 4) Do Nothing

Option #1 – Property Taxes

Staff has been able to determine that \$60,000 added annually to the property taxes, about 2% increase in the levy would suffice in dedicating enough money to pay cash for road improvement projects. Every year the City certifies a dollar amount to the County needed to fund annual operations.

When the City certifies the dollar amount, a “0% levy increase” generally means that the City has not added one dollar to the amount certified. However, when the City has a “0% levy” the tax rate generally is reduced. For example, the City had a “0% levy increase” going into 2017 from 2016. However, the taxable base grew within the City. Therefore, the City’s tax rate dropped from 58.428% to 54.116%. So technically, taxes went down for many property owners, if their values stayed the same, even though the same dollar amount was certified to the County.

Estimates for this approach would net the City an additional \$76,000 if the City were to maintain the same tax rate for 2018.

Pros to this approach:

- 1) Generally provides for a consistent funding source that grows as the City grows. City would be paying cash instead of borrowing money.
- 2) Spreads the cost of Road Improvements to the tax base set up for property tax collection.
- 3) Cuts can be reactively made if the market value were to drop. For example, no road projects or cutbacks in City budgets.
- 4) Maintains a single tax rate or percentage.
- 5) Easy approach to adjust, reduce or pull back on projects

Cons to this approach:

- 1) Residents on State, County or Private Roads will pay 100% for all city roads.
- 2) Cuts will need to be reactively made if market value drops.
- 3) Increase in taxes in dollar amount.
- 4) Schools, nonprofits, government properties are exempt from this.



- 5) Residents with various street frontage aren't paying accordingly, it is based on value of the property as a whole.

Option #2 – Franchise Fees

Another option to fill the gap after transfers have been made includes Franchise Fees on Connexus electric bills. This could generate about approximately \$309,000 annually. It would be added on to Connexus bills as a "Franchise Fee". Staff estimates that the monthly fee added to these utility bills would be between \$5 - \$10 a month. This particular option would require a Public Hearing and negotiating with Connexus.

This particular approach would require an agreement with Connexus that would likely be set in place and more time consuming to adjust, if necessary. However, this particular fee would be applied to all energy users within St. Francis. Elk River has done this model successfully.

This approach could take up to a year or more to put into place and has been subject to potential Referendum vote by the State Legislature, the Referendum could apply retroactively as proposed. This legislation is not passed but has been attempted so any Franchise Fee could be removed by Referendum Vote in the future.

Pros to this Approach:

- 1) Provides for a consistent funding source. The City could pay cash for road improvements instead of borrowing money.
- 2) The Franchise Fee would apply to all Connexus users, including Schools, non-profits, and governmental buildings.
- 3) Connexus would include this "fee" on their bill and pay the City a lump sum, likely annually.
- 4) Utility usage of the "right of way" continually compensates the City.
- 5) No "tax levy" increases for roads directly.

Cons to this Approach:

- 1) Residents on State, County or Private Roads pay 100% for city roads.
- 2) Vacant, taxable land will be exempt if they are not a Connexus Customer.
- 3) Street frontage is not being paid accordingly, based on a flat rate (i.e. people with more street frontage get more of a benefit at a flat rate).
- 4) Connexus will not be in favor of this, however I believe they need to enact it if the City imposes this fee.
- 5) Funding levels are more difficult to change due to it being a formal agreement with Connexus. Therefore, it is more difficult for the City to adjust.

Option #3 – Continue Bonding for Road Projects

The City has historically bonded for Road Improvement projects (Reconstructions and Mill/Overlays). The City has traditionally paid cash for sealcoating and general pothole repair/crack repair. Generally, the City pays 60% of the cost and the impacted property owner pays 40% of the cost. The upfront costs to pay off these bonds are generally minimal compared to paying cash for such a project. However, in the longer term they are more expensive.

The 60/40 approach seems to apply easily to all potential portions of the project: stormwater, water and sewer replacement, additional sidewalks. However, once the City commits to bonding for these projects, the City is obligated to make these payments with no wiggle room and eventually “adds on” projects as old bonds are retired.

Pros to this Approach:

- 1) Payments for the bonds are minimal in comparison to cash for projects.
- 2) It is easy to appropriately assess based on road footage of City streets.
- 3) State, County, Private road residents don't generally pay assessments to the City- however arguably they help cover the 60% the City pays.
- 4) The property is assessed, so whoever owns the property for the life of the bond pays for the improvements. Basically, whoever owns the road for the 10 or 20 years of the bond pays for it. As opposed to cash, the argument is that the person “using” the road the previous 20 years pays for it.
- 5) Does not create major “cash today” problems for the City and payments are usually easily absorbed.
- 6) Allows the City to conduct multiple projects with relatively little cash impact.

Cons to this Approach:

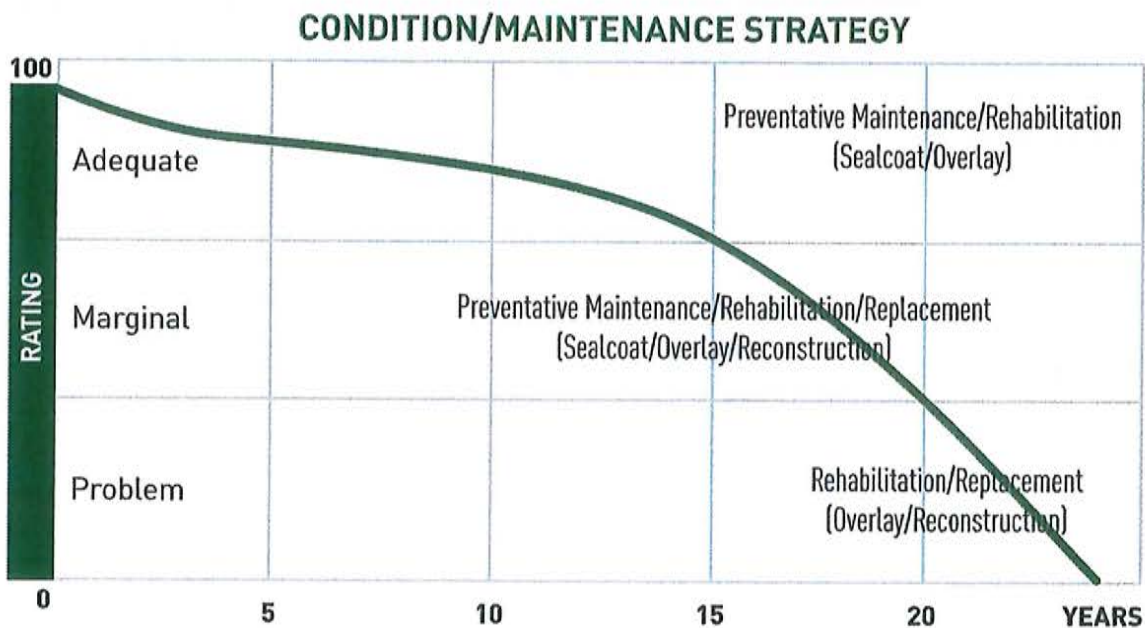
- 1) Interest and bond fees that are necessary.
- 2) Payments **MUST** be paid.
- 3) Assessments must be paid by the resident.
- 4) Additional associated costs for assessment hearings and engineering work.
- 5) Large acre lots are assessed large sums based on footage and these projects are difficult to move forward.

Option #4 – Do nothing

The City can always continue to conduct sealcoating, crack filling, and pothole repair and annually review the conditions of each road. Essentially reactively addressing problems.

This does not seem consistent with the road maintenance graph attached to the packet.

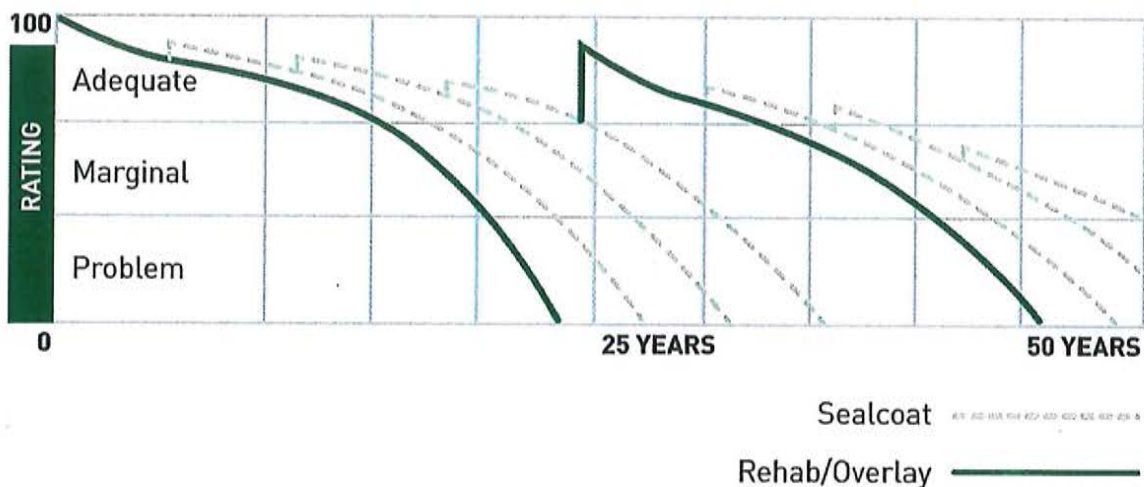
ESTIMATED PAVEMENT LIFE CYCLE



Criteria for selection of sealcoat/overlay/reconstruction is based on the combined evaluation of the following:

- Street surface condition rating
- Existence of concrete curb and gutter
- Existence of storm sewer
- Edge drainage control/grade of street
- Subbase and subsoil condition
- Storm sewer condition
- Sanitary sewer main and services condition
- Water main and services condition
- Private utilities (electric, gas, telephone, cable TV) condition

MAINT/REHAB PROGRAMS EXTEND LIFE



Street Major Project Schedule

5 years out

Year	Road	Project type	Cost
2018	Guarani/230 th /Jivaro/Pederson/Makah	Mill/Overlay	\$202,500
2019	Stark/Zea/Yucca/233 rd /227 th ct./Vintage/ Woodbine/232 nd /227 th /226 th /Vitage/Zea/ Tulip/225 th Lane	Mill/Overaly	\$448,750
2019	Butterfield/232/229 th /Poppy/ 229 th /227 th	Reconstruct	\$1,155,000
2020	230 th In/Flora/Arrowhead/230 th In/ Arrowhead/229 th /235 th	Mill/Overlay	\$303,750
2021	239 th /245 th /47 to Kings Highway	Reconstruct	\$1,190,000
2021	Tamarack north half	Mill/Overlay	\$125,000

City of St. Francis
Public Works Department
Street Maint./Rehabilitation/Reconstruct Cost Estimates by Maintenance District

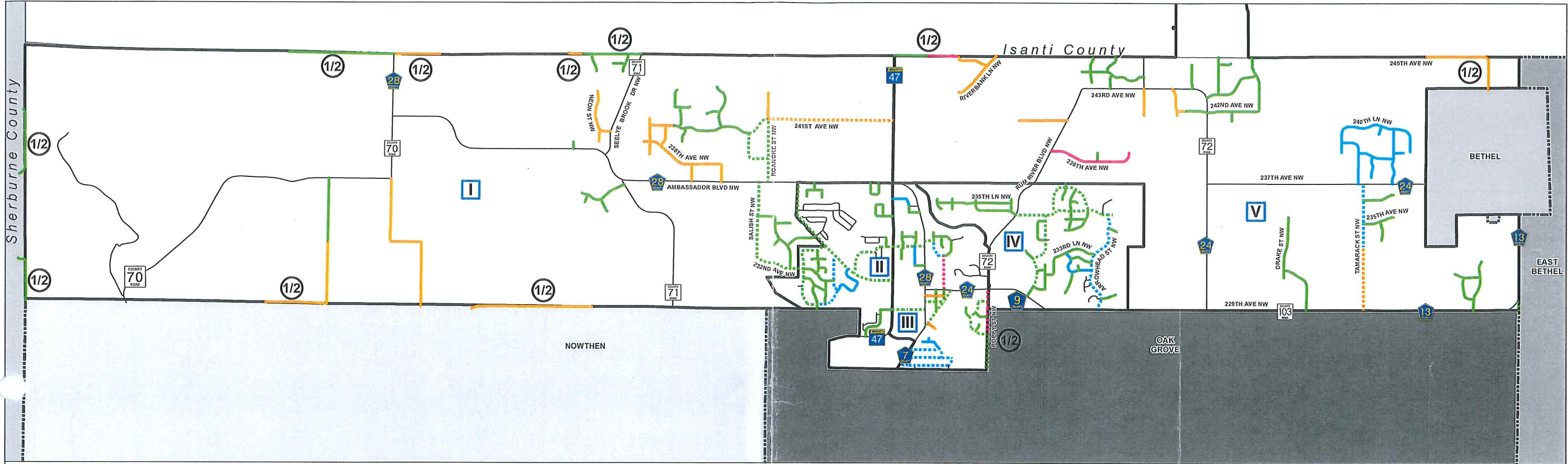
Aug-16

District	I	II	III	IV	V	Total
Street Miles						
Local (Asphalt)	5.00	2.90	1.95	4.30	8.60	22.75
MSA (Asphalt)	1.95	2.90	3.55	3.15	0.55	12.10
Local (Gravel)	4.85	-	0.10	-	2.55	7.50
MSA (Gravel)	1.00	-	-	-	0.50	1.50
Total	12.80	5.80	5.60	7.45	12.20	43.85
Sealcoating (Asphalt)						
Local						
Miles	5.00	2.50	1.40	3.95	5.55	18.40
Cost (Sealcoat)	125,000.00	62,500.00	35,000.00	98,750.00	138,750.00	460,000.00
Cost (Crackseal)	41,500.00	20,750.00	11,620.00	32,785.00	46,065.00	152,720.00
MSA						
Miles	1.95	1.30	1.70	2.25	0.05	7.25
Cost (Sealcoat)	48,750.00	32,500.00	42,500.00	56,250.00	1,250.00	181,250.00
Cost (Crackseal)	16,185.00	10,790.00	14,110.00	18,675.00	415.00	60,175.00
Total	231,435.00	126,540.00	103,230.00	206,460.00	186,480.00	854,145.00
Rehabilitation Overlay						
Local	-					
Miles	-	0.40	0.55	0.35	2.35	3.65
Cost		90,000.00	123,750.00	78,750.00	470,000.00	762,500.00
MSA	-					
Miles	-	0.45	1.30	0.90	0.50	3.15
Cost	-	112,500.00	325,000.00	225,000.00	125,000.00	787,500.00
Total	-	202,500.00	448,750.00	303,750.00	595,000.00	1,550,000.00
Reconstruction						
Local						
Miles	-	-	-	-	0.70	0.70
Cost	-	-	-	-	1,190,000.00	1,190,000.00
MSA						
Miles	-		0.55	-	-	0.55
Cost	-		1,155,000.00	-	-	1,155,000.00
Total	-			-	1,190,000.00	2,345,000.00
Grand Total	231,435.00	329,040.00	1,706,980.00	510,210.00	1,971,480.00	4,749,145.00
2016 Total						4,749,145.00

Notes:

- All costs are in District II estimated in 2016 dollars. All other cost are +2% per year.
- Cost estimates basis per mile. (2016)

	Local	MSA
Crack Seal	4,750.00	5,000.00
Sealcoat	22,500.00	25,000.00
Rehab Overlay	170,000.00	200,000.00
Reconstruction	1,700,000.00	2,100,000.00
- Replay new asphalt within 1 year of install (typical application will be the following year after overlay or reconstruction). 2016 cost is \$1.60/yd².
- Cost in this spreadsheet do not include water, sewer, or storm improvements.



City of St. Francis Public Works Department Comprehensive Street/Utilities Maintenance District Program		
Inspection	Preliminary Maintenance	Primary Maintenance
Pavement	Crack Filling	Replay Treatment
Curb	Section Patches	Preservation Sealcoat
Sidewalk	Curb	Rehabilitation Overlays
Ditches/Culverts	Sidewalk	Storm Sewer Cleaning
Storm Sewer	Ditches/Culverts	Sign Maintenance
Sanitary Sewer	Storm Sewer	Street Lights
Water System	Sanitary Sewer	
Street Lights	Water System	
Signs	Street Lights	
Trees	Tree Trimming	
	Recon Info Mtgs	
	Private Utils Coord	

Program Year	Maint. District	Inspection	Preliminary Maintenance	Primary Maintenance
1	II		2017	2018
2	III	2017	2018	2019
3	IV	2018	2019	2020
4	V	2019	2020	2021
5	I	2020	2021	2022
6	All	2021	2022	2023
7	II	2022	2023	2024
8	III	2023	2024	2025
9	IV	2024	2025	2026
10	V	2025	2026	2027
11	I	2026	2027	2028
12	All	2027	2028	2029

Notes:

- The intent is to initiate the program phase in the year indicated. Program needs/funding may require extending the schedule into subsequent years, particularly for rehabilitation overlays. Reconstructions are scheduled as funding allows in concert with this plan.
- Program years 6 and 12 are intended to be years where major utility repairs, street section patches, etc. are completed.
- Replay treatment new asphalt within 1 year of install (typical application will be the following year after overlay or reconstruction). 2016 cost is \$1.60 per square yard.

Legend

Pavement Management		Maintenance District	Surrounding Communities
Sealcoat Local	Reconstruct Local		
Sealcoat MSA	Reconstruct MSA		
Overlay Local	Gravel Local		
Overlay MSA	Gravel MSA		
	Private, County or State		

Source: City of St. Francis, Anoka County, MnDNR, MnDOT

0 4,000 Feet

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
General Fund Transfer	\$ 1,300,000.00											
Rum River Bluffs Fund	\$ 127,737.00											
Tax	\$ 60,000.00	\$ 120,000.00	\$ 180,000.00	\$ 240,000.00	\$ 300,000.00	\$ 360,000.00	\$ 420,000.00	\$ 480,000.00	\$ 540,000.00	\$ 600,000.00	\$ 660,000.00	\$ 720,000.00
Right of Way Permits	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Maintenance	\$ -	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00
Municipal Construction	\$ -	\$ 112,500.00	\$ 1,480,000.00	\$ 225,000.00	\$ 125,000.00							

Bond Savings

Total	\$ 1,489,237.00	\$ 349,000.00	\$ 1,776,500.00	\$ 581,500.00	\$ 541,500.00	\$ 476,500.00	\$ 536,500.00	\$ 596,500.00	\$ 656,500.00	\$ 716,500.00	\$ 776,500.00	\$ 836,500.00
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Expenditures:

Sealcoating/crack filling												
District 1					\$ 231,435.00		\$ 175,000.00					
District 2	\$ 126,540.00							\$ 175,000.00				
District 3		\$ 103,230.00							\$ 175,000.00			
District 4			\$ 206,460.00							\$ 175,000.00		
District 5				\$ 186,480.00							\$ 175,000.00	
Off Year						\$ 100,000.00						
Rehab/Overlay												
Guarani/230th/Jivaro/Pederson/Makah	\$ 202,500.00											
Stark/Zea/Yucca/233rd/227th												
Ct/Vintage/Woodbine/232nd/227th/226th/Tulip/225th Lane		\$ 448,750.00										
230th Lane/Flora/Arrowhead/230th Lane/229th/235th			\$ 303,750.00									
Tamarack-North Half				\$ 125,000.00								
Street Reconstruction												
Butterfield/232/229th/Poppy/229th/227th		\$ 1,155,000.00										
239th/245th/47 to Kings Highway				\$ 1,190,000.00								
Paving Gravel												

Total Expenditures	\$ -	\$ 329,040.00	\$ 1,706,980.00	\$ 510,210.00	\$ 1,501,480.00	\$ 231,435.00	\$ 100,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
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Difference	\$ 1,489,237.00	\$ 19,960.00	\$ 69,520.00	\$ 71,290.00	\$ (959,980.00)	\$ 245,065.00	\$ 436,500.00	\$ 421,500.00	\$ 481,500.00	\$ 541,500.00	\$ 601,500.00	\$ 661,500.00
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Beginning Cash Balance	\$ -	\$ 1,489,237.00	\$ 1,509,197.00	\$ 1,578,717.00	\$ 1,650,007.00	\$ 690,027.00	\$ 935,092.00	\$ 1,371,592.00	\$ 1,793,092.00	\$ 2,274,592.00	\$ 2,816,092.00	\$ 3,417,592.00
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Ending Cash Balance	\$ 1,489,237.00	\$ 1,509,197.00	\$ 1,578,717.00	\$ 1,650,007.00	\$ 690,027.00	\$ 935,092.00	\$ 1,371,592.00	\$ 1,793,092.00	\$ 2,274,592.00	\$ 2,816,092.00	\$ 3,417,592.00	\$ 4,079,092.00
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Paving Gravel is unfunded at this time.

MSA Funds												
\$ 860,045.91	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00
	\$ -	\$ (112,500.00)	\$ (1,480,000.00)	\$ (225,000.00)	\$ (125,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,207,128.91	\$ 1,441,711.91	\$ 308,794.91	\$ 430,877.91	\$ 652,960.91	\$ 1,000,043.91	\$ 1,347,126.91	\$ 1,694,209.91	\$ 2,041,292.91	\$ 2,388,375.91	\$ 2,735,458.91	\$ 3,082,541.91

Water Fund	\$ 95,000.00	\$ 522,000.00	\$ 36,500.00									
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Sewer Fund	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00									
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Storm Water

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
General Fund Transfer	\$ 1,300,000.00											
Rum River Bluffs Fund	\$ 127,737.00											
Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way Permits	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Franchise Fees	\$ -	\$ 309,000.00	\$ 309,000.00	\$ 309,000.00	\$ 309,000.00	\$ 309,000.00	\$ 309,000.00	\$ 309,000.00	\$ 309,000.00	\$ 309,000.00	\$ 309,000.00	\$ 309,000.00
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Maintenance	\$ -	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00
Municipal Construction	\$ -	\$ 112,500.00	\$ 1,480,000.00	\$ 225,000.00	\$ 125,000.00							

Bond Savings

Total	\$ 1,429,237.00	\$ 538,000.00	\$ 1,905,500.00	\$ 650,500.00	\$ 550,500.00	\$ 425,500.00	\$ 425,500.00	\$ 425,500.00	\$ 425,500.00	\$ 425,500.00	\$ 425,500.00	\$ 425,500.00
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Expenditures:

Sealcoating/crack filling												
District 1					\$ 231,435.00		\$ 175,000.00					
District 2	\$ 126,540.00							\$ 175,000.00				
District 3		\$ 103,230.00							\$ 175,000.00			
District 4			\$ 206,460.00							\$ 175,000.00		
District 5				\$ 186,480.00							\$ 175,000.00	
Off Year						\$ 100,000.00						\$ 175,000.00
Rehab/Overlay												
Guarani/230th/Jivaro/Pederson/Makah	\$ 202,500.00											
Stark/Zea/Yucca/233rd/227th												
Ct/Vintage/Woodbine/232nd/227th/226th/Tulip/225th Lane		\$ 448,750.00										
230th Lane/Flora/Arrowhead/230th Lane/229th/235th			\$ 303,750.00									
Tamarack-North Half				\$ 125,000.00								
Street Reconstruction												
Butterfield/232/229th/Poppy/229th/227th		\$ 1,155,000.00										
239th/245th/47 to Kings Highway				\$ 1,190,000.00								
Paving Gravel												

Total Expenditures	\$ -	\$ 329,040.00	\$ 1,706,980.00	\$ 510,210.00	\$ 1,501,480.00	\$ 231,435.00	\$ 100,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
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Difference	\$ 1,429,237.00	\$ 208,960.00	\$ 198,520.00	\$ 140,290.00	\$ (950,980.00)	\$ 194,065.00	\$ 325,500.00	\$ 250,500.00	\$ 250,500.00	\$ 250,500.00	\$ 250,500.00	\$ 250,500.00
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Beginning Cash Balance	\$ -	\$ 1,429,237.00	\$ 1,638,197.00	\$ 1,836,717.00	\$ 1,977,007.00	\$ 1,026,027.00	\$ 1,220,092.00	\$ 1,545,592.00	\$ 1,796,092.00	\$ 2,046,592.00	\$ 2,297,092.00	\$ 2,547,592.00
Ending Cash Balance	\$ 1,429,237.00	\$ 1,638,197.00	\$ 1,836,717.00	\$ 1,977,007.00	\$ 1,026,027.00	\$ 1,220,092.00	\$ 1,545,592.00	\$ 1,796,092.00	\$ 2,046,592.00	\$ 2,297,092.00	\$ 2,547,592.00	\$ 2,798,092.00

Paving Gravel is unfunded at this time.

MSA Funds												
\$ 860,045.91	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00	\$ 347,083.00
	\$ -	\$ (112,500.00)	\$ (1,480,000.00)	\$ (225,000.00)	\$ (125,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,207,128.91	\$ 1,441,711.91	\$ 308,794.91	\$ 430,877.91	\$ 652,960.91	\$ 1,000,043.91	\$ 1,347,126.91	\$ 1,694,209.91	\$ 2,041,292.91	\$ 2,388,375.91	\$ 2,735,458.91	\$ 3,082,541.91

Water Fund	\$ 95,000.00	\$ 522,000.00	\$ 36,500.00									
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Sewer Fund	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00									
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Storm Water

**CITY COUNCIL
AGENDA REPORT
Agenda Item #:
Water/Sewer/Liquor**

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: Equipment - Water/Sewer/Liquor – Enterprise Funds
DATE: May 22nd, 2017

OVERVIEW:

The City also has inventoried the Water Distribution System, Sewer Collection System, Water/Sewer Equipment, and the Liquor Store. These improvements/replacements are all paid for by the respective funds.

The first attachment shows the condition of the Water Distribution System and Sewer Collection System. Generally, the “red” or “problem” areas are addressed during a road reconstruction. These would coincide with the Road Reconstruction Projects identified earlier.

Most of the Water and Sewer projects identified are required to make a functioning system. The main lines, gate valves, fire hydrants, and service lines are essential and the costs are relatively minimal to the overall cost of Water/Sewer Operations. These items should not be too controversial and could even be dependent upon and reviewed when Street Reconstructions are considered by the City Council.

The one item that is identified just for documentation purposes and will require much more research is the Water Meter Replacement. This is something Staff will need to discuss at length prior to any momentum beyond identification in the plan.

Equipment:

In the Equipment spreadsheet, you can see Water/Sewer are relatively minimal with only two generators identified over the next 7 years. These will be evaluated by the City Council when decided if they are to be purchases.

The Liquor Store contains all improvements to the Liquor Store. This is a self-sustaining operation and most purchases should not be controversial and will likely be evaluated in the future as the year they are identified approaches.

Funding:

Water/Sewer/Liquor Funds Respectively. Review and Discuss.

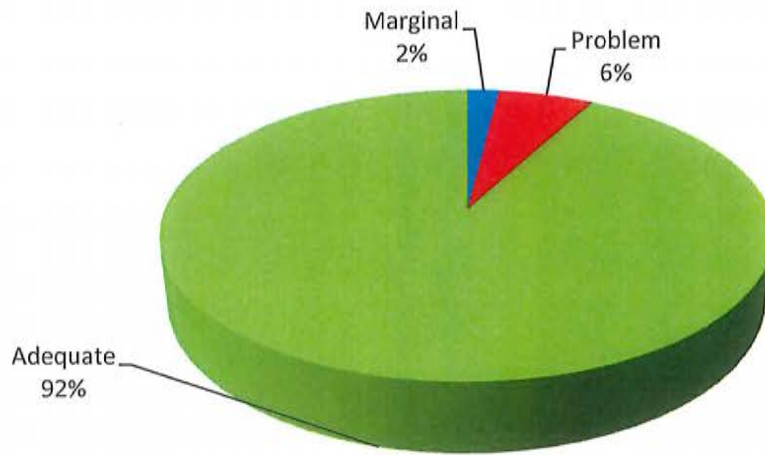


Attachments:

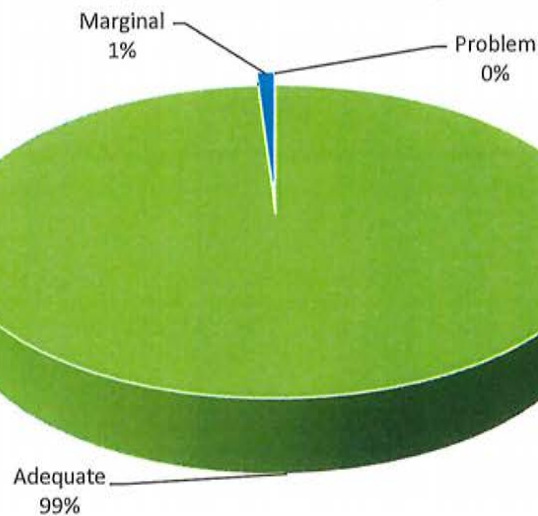
- 1) Water Distribution System and Sanitary Collection System Condition ratings
- 2) Water/Sewer Facilities Rehabilitation/Replacement Costs/project years- District 2 would be 2018, pending Streets plan adoptions.
- 3) Water/Sewer/Liquor "Equipment Plans"
- 4) Water Distribution/Sanitary Sewer Strategy Map Plan (This coincides with the Street Plan Districts)

City of St. Francis

Water Distribution System



Sanitary Sewer Collection System



Achievement Goals

	Adequate	Minimum 90%
	Marginal	Maximum 8%
	Problem	Maximum 2%

St. Francis Utility Facilities Rehabilitation/Replacement Cost Estimate

<u>Water Distribution System</u>		Maint. District II	Maint. District III	Maint. District IV	TOTAL
Mainline	Rehab	\$15,000	\$15,000	\$15,000	\$45,000
	Replace	-	-	-	-
Gate Valve	Rehab	\$45,000	\$94,500	\$5,000	\$144,500
	Replace	\$32,000	\$49,500	-	\$81,500
Fire Hydrants	Rehab	\$3,000	\$3,000	\$3,000	\$9,000
	Replace	-	\$16,000	\$13,500	\$29,500
Water Services	Rehab	-	-	-	-
	Replace	-	\$344,000	-	\$344,000
Water Meters	Replace	\$176,178	\$176,178	\$176,178	\$528,534
MIU's	Replace	-	-	-	-
SUBTOTAL		<u>\$271,178</u>	<u>\$698,178</u>	<u>\$212,678</u>	<u>\$1,182,034</u>

<u>Sanitary Sewer System</u>		Maint. District II	Maint. District III	Maint. District IV	TOTAL
Mainline	Rehab	\$5,000	\$5,000	\$5,000	\$15,000
	Replace	-	-	-	-
Manholes	Rehab	\$5,000	\$5,000	\$5,000	\$15,000
	Replace	-	-	-	-
Sanitary Services	Rehab	-	-	-	-
	Replace	-	-	-	-
Lift Stations	Rehab	\$5,000	\$5,000	\$5,000	\$15,000
SUBTOTAL		<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$45,000</u>

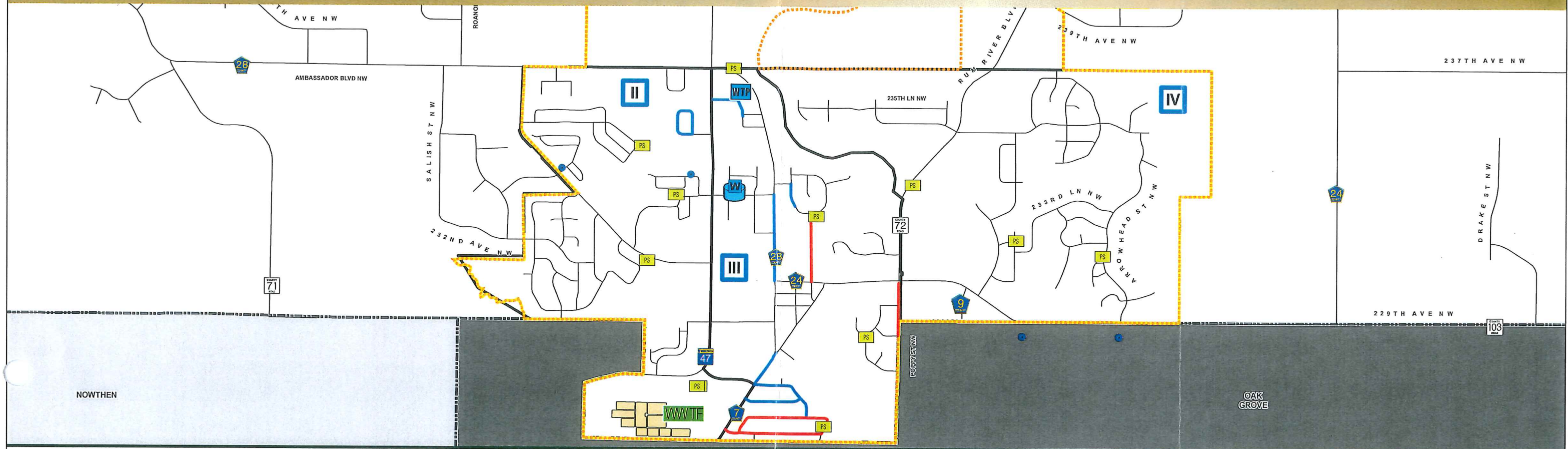
GRAND TOTAL*	\$1,227,034.00
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* water distribution system and sanitary sewer system

Notes: (1) Services owned from main to served property.

City of St. Francis, MN
Enterprise Funds Capital Equipment

PROJECT TITLE	Informational Purposes														
	PRIOR	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Water Fund															
Generator for Water Plant	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sources of Funds:															
Water Fund	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Fund															
Generator for Lift Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sources of Funds:															
Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liquor Fund															
Furnance & Air Conditioner	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sealcoating Parking Lot	-	5,300	-	-	-	-	-	-	-	-	-	-	-	-	-
Remodel Counter/Checkout	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-
Walk-in Cooler Condensor/Entry way Heaters	-	-	-	11,100	-	-	-	-	-	-	-	-	-	-	-
Lawn Irrigation	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-
Walk-in Cooler Condensor	-	-	-	-	-	-	-	10,100	-	-	-	-	-	-	-
Shingles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
GRAND TOTAL	\$ -	\$ 23,300	\$ 30,000	\$ 11,100	\$ 10,000	\$ -	\$ -	\$ 10,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Sources of Funds:															
Liquor Fund	\$ -	\$ 23,300	\$ 30,000	\$ 11,100	\$ 10,000	\$ -	\$ -	\$ 10,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

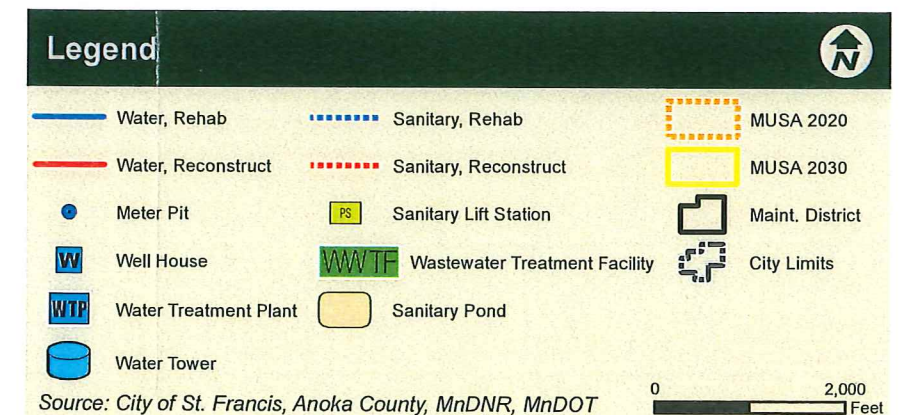


City of St. Francis Public Works Department Comprehensive Street/Utilities Maintenance District Program		
Inspection	Preliminary Maintenance	Primary Maintenance
Pavement	Crack Filling	Replay Treatment
Curb	Section Patches	Preservation Sealcoat
Sidewalk	Curb	Rehabilitation Overlays
Ditches/Culverts	Sidewalk	Storm Sewer Cleaning
Storm Sewer	Ditches/Culverts	Sign Maintenance
Sanitary Sewer	Storm Sewer	Street Lights
Water System	Sanitary Sewer	
Street Lights	- MH Covers	
Signs	- MH Patches	
Trees	- Pipe Lining	
	Water System	
	- Exercise Gate Valves	
	- Pull Extension Rods	
	- Valve Bolts	
	Street Lights	
	Tree Trimming	
	Recon Info Mtgs	
	Private Utils Coord	

Program Year	Maint. District	Inspection	Preliminary Maintenance	Primary Maintenance
1	II		2017	2018
2	III	2017	2018	2019
3	IV	2018	2019	2020
4	V	2019	2020	2021
5	I	2020	2021	2022
6	All	2021	2022	2023
7	II	2022	2023	2024
8	III	2023	2024	2025
9	IV	2024	2025	2026
10	V	2025	2026	2027
11	I	2026	2027	2028
12	All	2027	2028	2029

Notes:

- The intent is to initiate the program phase in the year indicated. Program needs/funding may require extending the schedule into subsequent years, particularly for rehabilitation overlays. Reconstructions are scheduled as funding allows in concert with this plan.
- Program years 6 and 12 are intended to be years where major utility repairs, street section patches, etc. are completed.





**CITY COUNCIL
AGENDA REPORT**
Agenda Item #:
City Buildings

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: City Buildings
DATE: May 22nd, 2017

OVERVIEW:

The City's buildings are generally in good shape. They are 96% adequate, 3% marginal, and 1% problem. There is no consistent fund source for City Buildings. The Capital Equipment Fund identifies a small amount annually for any improvements that need to be identified (\$10,000 annually for City Hall that can be used for all buildings).

Through 2025, the City has identified \$425,350 in improvements for City Buildings. Additionally, a roof replacement for City Hall in 2025 and other buildings in 2032.

Below is a more simplified breakdown:

Liquor Store

\$62,500 can be deducted from the \$425,350 since those have been identified in the Enterprise Fund CIP and they are already essentially funded through Liquor Store Funds.

This leaves a balance of \$362,850 for identified projects on City Buildings.

Sealcoating

\$69,300 is identified for sealcoating and this funding should likely be "piggy backed" on the road plan that the city settles upon with that funding since sealcoating will be done in a "bulk purchase". An amount of \$69,300 can be absorbed in the high road improvement budget amounts. This should be deducted from the \$362,850.

This leaves a balance of \$293,550.

City Hall

\$6,250 for City Hall Cameras can be fit into operational budgets, if it is decided to install them. This can be deducted.

This leaves a balance of \$287,300.



Downtown Parking Lot

The City has discussed putting a downtown parking lot adjacent to Bridge Street. This particular project has been estimated to be \$135,000 and should be considered in the future as part of an Economic Development initiative as Bridge Street continues to redevelop. Future funding for this can come from a variety of sources such as the EDA, potentially the County HRA, land sales, etc. This should be removed when considering the costs of Buildings and considered as a separate initiative.

This leaves a balance of \$152,300 for buildings.

Major Considerations:

Fire Station:

The Fire Station has \$37,800 identified for Furnace/Condensing Units and entry way heaters. These are not scheduled until 2020/2021.

City Hall:

City Hall has a roof replacement scheduled for 2025 at \$60,000.

Potential Solution:

Due to the age, size, and maintenance of the City Hall and Fire Station –the City should spend the next few years evaluating potential avenues for building consolidation and long term plans for these buildings prior to determining if these improvements should be made and how they are funded.

Funding:

Liquor Store is self-funded

Sealcoating should be considered as part of routine road maintenance and budgeted when sealcoating is conducted.

City Hall Cameras, if desired, can be paid through the operational budget of the City.

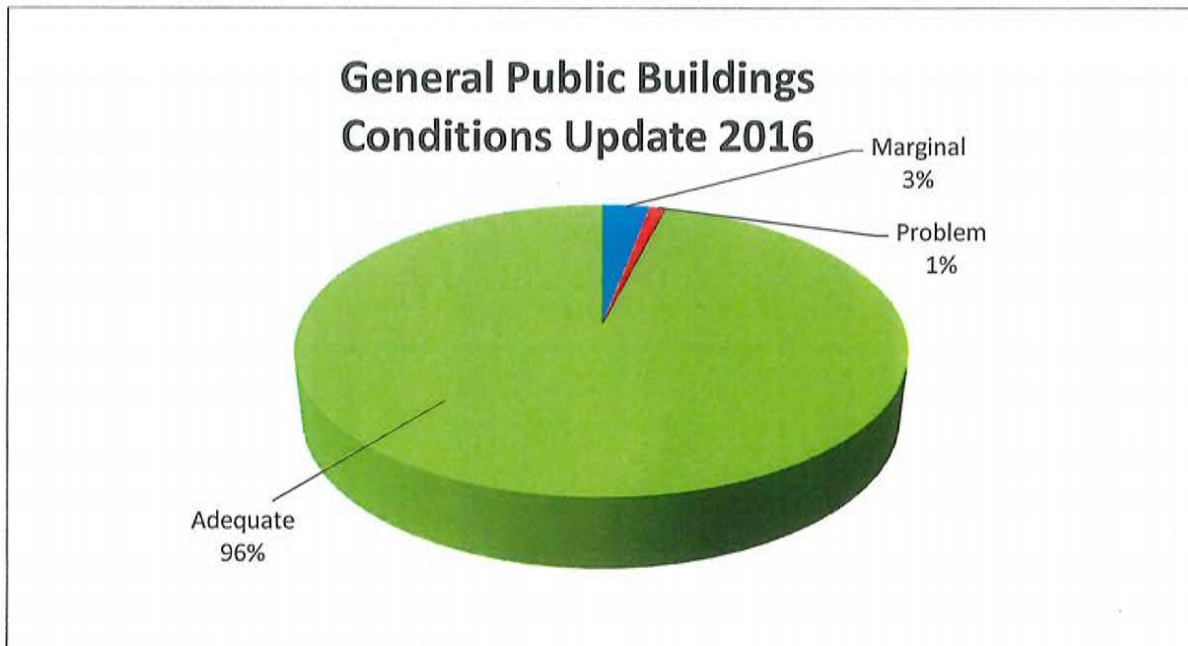
Other expenses such as City Hall/Fire Station and PW/Liquor Store roofs should be evaluated in a full City Building analysis that looks to consolidate.

Attachments: Conditions chart, 10-year plan, Roof replacement plan, parking lot sealcoat plan, overall building CIP attached.

Direction:

Review and Discuss.

City of St. Francis



Achievement Goals

	Adequate	Minimum 90%
	Marginal	Maximum 8%
	Problem	Maximum 2%

**City of St. Francis
General Public Buildings
2017–2026 (10 Year Plan)
Addition/Rehabilitation/Replacement**

Building	Add/Rehab/ Replace	Project Description	Est. Year	Est. Cost
Bottle Shop	Add	Security Cameras	2017	\$18,000
City Hall	Add	Security Cameras	2017	\$6,250
Bottle Shop	Replace	Furnaces (2)	2018	\$18,000
City Hall	Rehab	Parking Lot Sealcoat	2018	\$3,800
Bottle Shop	Rehab	Parking Lot Sealcoat	2018	\$5,300
Fire Station	Rehab	Parking Lot Sealcoat	2018	\$11,500
Downtown Parking Lot	Add	Parking Lot Construction	2019	\$135,000
Police/PW	Rehab	Parking Lot Sealcoat	2019	\$27,000
Police/PW	Rehab	Parking Lot Sealcoat	2020	\$27,000
Bottle Shop	Replace	Walk-In Cooler Condensing Unit	2020	\$10,100
Bottle Shop	Replace	Entry-Way Unit Heater	2020	\$1,000
Fire Station	Replace	Furnace/Condensing Unit	2020	\$18,400
Fire Station	Replace	Entry-Way Unit Heater	2020	\$1,000
Fire Station	Replace	Furnace/Condensing Unit	2021	\$18,400
Fire Station	Replace	Garage Infrared Units	2022	\$40,500
4020 Shop	Replace	Garage Infrared Units	2023	\$14,000
Bottle Shop	Replace	Walk-In Cooler Condensing Unit	2024	\$10,100
City Hall	Replace	Roof Shingles	2025	\$60,000
10 Year Total				\$425,350

Note:

1. All costs are estimated in 2016 dollars.
2. Projects are a minimum estimated cost of \$1,000.

CITY OF ST. FRANCIS - PUBLIC WORKS DEPARTMENT
GENERAL PUBLIC BUILDINGS ROOFS

ID#	Building Locations and Roof Segment	Last Install Year	Existing Roof Type	Est. Life Cycle	Approx. Area (sf)	Current Condi tion	Replace or Major Maintenance Strategy	Est. Year	Est. Cost
PBR-01	City Hall	2005	Fiberglass Shingles	20	5,000	A	Annual Maintenance Replace with similar	2025	\$60,000
PBR-02	Bottle Shop	2011	Fiberglass Shingles	20	4,000	A	Annual Maintenance Replace with similar	2031	\$50,000
PBR-03	Fire Station	2012	EPDM 60 Mill	20	10,060 (2)	A	Annual Maintenance Replace with similar	2032	\$125,000
PBR-04	Police/PW Facility	2012	EPDM 60 Mill	20	47,520 (2)	A	Annual Maintenance Replace with similar	2032	\$650,000
PBR-05	4020 Shop Bldg	2012	EPDM 60 Mill	20	2,800	A	Annual Maintenance Replace with similar	2032	\$40,000
PBR-06	Salt Storage Shed	2012	HDPE 23 Mill	20	2,560	A	Annual Maintenance Replace with similar	2032	\$40,000
PBR-07	Trap Rock Shed	2012	HDPE 23 Mill	20	1,920	A	Annual Maintenance Replace with similar	2032	\$30,000
Total General Public Buildings Roofs Replacement Cost									\$995,000

Note:

1. All costs are estimated in 2016 dollars.
2. Includes parapet covering.

Condition

A – Adequate
M – Marginal
P – Problem

CITY OF ST. FRANCIS - PUBLIC WORKS DEPARTMENT
GENERAL PUBLIC BUILDINGS PARKING LOTS

ID#	Location	Concrete Curb	Area SY	Condition	Maintenance History	Projected Maint.	Projected Maint. Year	Estimated Cost
PBL-01	City Hall	N	1,525	A	05 BLT, 09 SC	SC	2018	\$3,800
PBL-02	Bottle Shop	Y	2,105	A	07SC	SC	2018	\$5,300
PBL-03	Fire Station	Y	4,570	A	07SC	SC	2018	\$11,500
PBL-04	Police/PW Facility	Y	21,780	A	12 BLT, 13SC	SC	(1/2) 2019 (1/2) 2020	\$27,000 \$27,000
Total General Public Bldgs. Parking Lots Maintenance Cost								\$74,600

Note: All costs are estimated in 2016 dollars.

Concrete Curb

N – No
Y – Yes

Condition

A – Adequate
M – Marginal
P – Problem

Strategy

SC - Sealcoat
Ovly – Overlay
Recon – Reconstruct
BLT – Built

Buildings

[illegible][illegible]

	Water Fund	Sewer Fund	Storm Water



**CITY COUNCIL
AGENDA REPORT**
Agenda Item #:
Stormwater

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: **Stormwater Overview**
DATE: May 22nd, 2017

OVERVIEW:

As you know, the City was classified as an MS4 City. As a result, the City instituted the stormwater fee and has been taking inventory of stormwater infrastructure such as storm manholes, catch basins, storm ponds, storm sewer conduit, storm culverts, and box culverts.

In addition, the City's assessment policy states that stormwater improvements as part of a road project are paid 60% from the City and 40% to the property owner.

The City bills about \$180,000 annually and has this money set aside for future projects, infrastructure replacement, and operational expenses.

Attachments:

An estimate of stormwater infrastructure from a PowerPoint in 2017.

Attached are Legacy Grant Fund eligible projects identified by Public Works if the City does not meet pollution limits from stormwater sampling.

Funding:

Stormwater Fee

Direction:

Review and Discuss. The full inventory of Stormwater related projects/costs is still being conducted as part of the MS4 Permit.

St. Francis has sandy soil and there isn't much runoff. What Infrastructure?

- Part of the MS4 Permit requires taking inventory of stormwater systems. With that, the City has the following preliminary estimates:
 - Storm Manholes: 43 - 150
 - Catch Basins: 472 - 589
 - Storm Ponds: 983
 - Storm Sewer conduit: 15.7 miles
 - Storm Culverts: 528
 - Box Culverts, ditches, creeks, natural, other

City of St. Francis

Storm Sewer Related MS4 Grant Eligible Projects

from Anoka Conservation District Report dated August 2016

Provisional Projects

MD No.	Report Proj. No.	Retrofit Location	Retrofit Type	Est. Year	Est. Cost
IV	8-H	Rum River Blvd & Park Rd.	IESF Check Dam	2018	\$15,448
III	6-A	Various Locations 225 th Lane Area	Curb-Cut Rain Garden	TBD	\$15,844 -\$90,112
IV	8-E	St. Francis High School	IESF Bench	TBD	\$191,075
IV	8-A	Various Locations 230, 231, 232, Lanes Area	Curb-Cut Rain Garden	TBD	\$32,348 -\$81,860
III	5-A	227 th Ct. & 227 th Ave.	Curb-Cut Rain Garden	TBD	\$8,982 -\$35,928
III	1-A	St Francis Blvd. & Stark Dr.	Pond Modification	TBD	\$122,840 -\$170,840
IV	8-D	St. Francis High School	Pond Modification	TBD	\$122,840 -\$170,840
IV	8-G	St. Francis High School	Stormwater Reuse	TBD	\$608,760
III	2-A	Woodbine St. & 232 nd Ave.	Curb-Cut Rain Garden	TBD	\$15,844 -\$40,600
III	1-B	St. Francis Blvd. & 233 rd Ave.	Pond Modification	TBD	\$116,840 -\$155,840
III	6-B	225 th Lane	Hydrodynamic Device	TBD	\$109,752
IV	8-F	St. Francis High School	IESF Bench	TBD	\$179,775
III	11-A	227 th Ave. & Poppy St.	Pond Modification	TBD	\$108,840 -\$125,840
III	3-A	Bridge St. & Rum River Blvd.	Hydrodynamic Device	TBD	\$109,752
III	9-A	Bridge Street	Hydrodynamic Device	TBD	\$28,752
IV	8-B	St. Francis High School	Permeable Pavement	TBD	\$643,796
IV	8-C	St. Francis High School	Permeable Pavement	TBD	\$313,796
Total Estimated Cost				\$2,745,284 - \$3,072,766	

Notes:

1. Projects are listed as per the Anoka Conservation District Report ranking order.
2. MD – Street/Utilities Maintenance District
3. IESF – Iron Enhanced Sand Filter

**CITY COUNCIL
AGENDA REPORT**

Agenda Item #:

Parks

TO: Mayor & City Council
FROM: Joe Kohlmann, City Administrator
SUBJECT: Parks Overview
DATE: May 22nd, 2017

OVERVIEW:

The City's park infrastructure is primarily funded by Park Dedication Fees that are paid for by land developers. Today, there is \$139,000 in the Park Fund. This is obviously not a steady funding stream and can vary greatly from year to year.

Staff inventoried the City Park infrastructure. There are a total of \$1,242,400 in projects identified for the 10 year Parks CIP. I've attempted to break this down into smaller pieces with potential solutions to the funding gap. Note that if development were to increase radically, this would allow for the City to fund many of these initiatives.

Parking Lot Sealcoating

\$43,500 of these identified items are for sealcoating. Again, this amount should be applied to any Road Maintenance budget the Council pursues. \$43,500 over five years on that multimillion dollar fund would be minimal and could be absorbed.

Major Park Rehabilitations

There are several major park rehabilitations that are seemingly unavoidable. These include:

- 1) 2018 – Warming House Furnace/Condenser - \$18,400
- 2) 2019 – Hockey Rink Replacement - \$135,000
- 3) 2020 - Gazebo Roof Replacement - \$14,000
- 4) 2021 - Picnic Shelter Roof Replacement - \$12,000

Total: \$179,000

Ideally, existing and near future Park Dedication Fees should be applied to these needs. The City has approximately 5 years to accumulate the balance that would be required.

(continued)



Major Additions/Major Rehabilitations

There are a number of major additions/rehabilitations that have been identified for the Park System. These should be considered on a case by case basis and funding can be determined (likely property taxes or liquor fund) as these items are given the opportunity for discussion and consideration. Or, the City could dedicate a small amount of the property tax levy (2% or so) to the Parks and begin stashing away money for these projects.

These items include:

1) 2020 – Hidden Ponds Shelter/Irrigation -	\$206,000 (new)
2) 2020 - Rum River Woods Playground -	\$55,000 (rehab)
3) 2021 – Highland Woods various improvements	\$48,500 (new)
4) 2024 - Rum River Woods – various improve.	\$125,000 (new)
5) 2025 - Deer Creek Trail Study	\$20,000 (new)
6) 2025 - Community – Concessions/Restrooms	\$378,000 (rehab)
7) 2025 - Durigan Locher Park Equipment	<u>\$55,000 (rehab)</u>

Total: \$887,000

There are also a number of major improvements outside of the 10 year plan that pertain to playground equipment and building roofs. Again, these can be considered on an “as needed” basis or money can be transferred from the levy every year toward parks.

Funding:

Park Dedication Fees fund park improvements. Generally, additional monies would need to come from the tax levy or the Liquor Store.

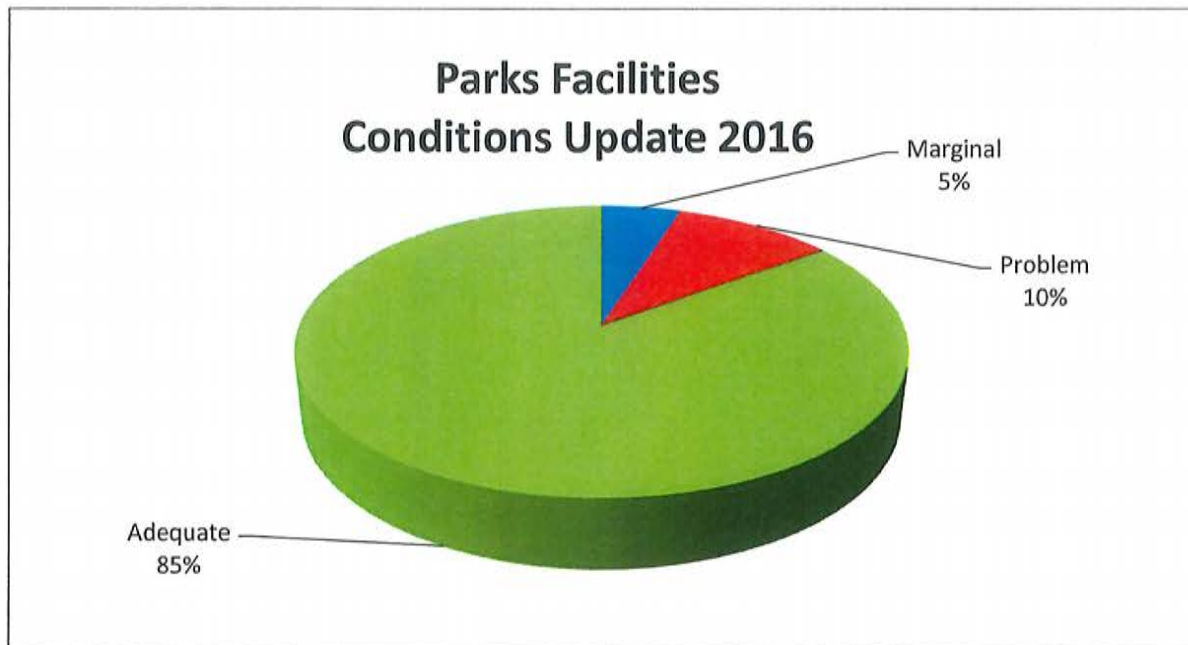
Attachments:

- 1) Park Facilities Conditions Update
- 2) Parks Facilities component ratings
- 3) 10 year Park CIP
- 4) Playground Equipment Estimated life and replacement costs
- 5) Park Buildings estimated life and replacement costs
- 6) Parks Parking lots sealcoating conditions and estimated costs
- 7) Trails sealcoating conditions and estimated costs

Direction:

Review and Discuss.

City of St. Francis



Achievement Goals

	Adequate	Minimum 90%
	Marginal	Maximum 8%
	Problem	Maximum 2%

City of St. Francis

Public Works Department

Parks Facilities

Component Condition Ratings

2016

	Playground Equip.	Concession Bldg. w/Restrooms	Warming House w/Restrooms	Hockey Rink	Picnic Shelter	Gazebo	Ball Field	Memorial Garden w/Fountain	Parking Lot	Trails	Turf/Trees/ Landscaping	Overall
Community						n/a		n/a				
Deer Creek 2nd		n/a	n/a	n/a		n/a	n/a	n/a	n/a			
DeGardner	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
Durigan Locher		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
Hidden Ponds		n/a	n/a	n/a	n/a	n/a		n/a				
Highland Woods		n/a	n/a	n/a		n/a	n/a	n/a	n/a			
Rum River Blvd	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				
Rum River Woods		n/a	n/a	n/a		n/a	n/a	n/a	n/a			
Seelye Brook		n/a	n/a	n/a	n/a	n/a	n/a	n/a	(2) 			
Woodbury	n/a	n/a	n/a	n/a	n/a		n/a					

Note:

1. See individual park condition inspection reports for details.
2. This parking lot is in the city of Oak Grove.

 Adequate
 Marginal
 Problem

City of St. Francis 2017–2026 (10 Year Plan)

Parks Facilities

Addition/Rehabilitation/Replacement

Park	Add/Rehab Replace	Project Description	Est. Year	Est. Cost
Community	Replace	Warming House Furnace/Condensing Unit Replacement	2018	\$18,400
Seelye Brook	Rehab	Parking Lot Sealcoat	2018	\$1,900
Deer Creek 2 nd DeGardner Seelye Brook	Rehab	Trail Sealcoat	2018	\$2,200
Dollar General Trail (Bridge St)	Add	New Trail Construction	2018	\$120,000
Community	Replace	Hockey Rink Replacement	2019	\$135,000
Community	Rehab	Parking Lot Sealcoats (3)	2019	\$19,000
Woodbury Rum River Blvd	Rehab	Parking Lot Sealcoat	2019	\$2,000
Community Durigan Locher Rum River Woods Woodbury	Rehab	Trail Sealcoat	2019	\$10,950
Woodbury	Rehab	Gazebo Roof Shakes Replacement	2020	\$14,000
Hidden Ponds	Add	Picnic Shelter & Irrigation	2020	\$206,000
Highland Woods	Rehab	Trail Sealcoat	2020	\$1,200
Rum River Woods	Replace	Playground Equipment	2020	\$55,000
Deer Creek	Rehab	Picnic Shelter Roof Shakes Replacement	2021	\$12,000
Highland Woods	Add	Various Improvements	2021	\$48,500
Hidden Ponds	Rehab	Parking Lot Sealcoat	2022	\$5,100
Hidden Ponds	Rehab	Trail Sealcoat	2022	\$1,150
Highland Woods	Rehab	Picnic Shelter Roof Shakes Replacement	2024	\$12,000
Rum River Woods	Add	Various Improvements	2024	\$125,000
Deer Creek	Add	Trail Study	2025	\$20,000
Community	Replace	Concession/Restrooms Bldg	2025	\$378,000
Durigan Locher	Replace	Playground Equipment	2025	\$55,000
10 Year Total				\$1,242,400 (\$722,900 Rehab/Replace)

Notes:

1. All costs are estimated in 2016 dollars.
2. Projects are a minimum estimated cost of \$1,000.

CITY OF ST. FRANCIS - PUBLIC WORKS DEPARTMENT
PLAYGROUND EQUIPMENT

ID#	Park Location	Last Install Year	Size	Est. Life Cycle	Current Condition	Replacement and Maintenance Strategy	Est. Year	Est. Cost
PPE-1	Community	2006	Large	20-25	A	Annual Maintenance Replace with Similar	2031	\$90,000
PPE-2	Deer Creek 2nd	2005	Medium	20-25	A	Annual Maintenance Replace with Similar	2030	\$75,000
PPE-3	DeGardner	Removed	n/a	n/a	n/a	n/a	n/a	n/a
PPE-4	Durigan Locher	2000	Small	20-25	A	Annual Maintenance Replace with Similar	2025	\$55,000
PPE-5	Hidden Ponds	2002	Small	20-25	A	Annual Maintenance Replace with Similar	2027	\$55,000
PPE-6	Highland Woods	2002	Small	20-25	A	Annual Maintenance Replace with Similar	2027	\$55,000
PPE-7	Rum River Blvd	n/a	n/a	n/a	n/a	n/a	n/a	n/a
PPE-8	Rum River Woods	1997	Small	20-25	A	Annual Maintenance Replace with Similar	2020	\$55,000
PPE-9	Seelye Brooks	2006	Medium	20-25	A	Annual Maintenance Replace with Similar	2031	\$75,000
PPE-10	Woodbury	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Parks Playground Equipment Replacement Cost								
\$460,000								

Note: All costs are estimated in 2016 dollars.

Condition
A – Adequate
M – Marginal
P – Problem

CITY OF ST. FRANCIS - PUBLIC WORKS DEPARTMENT
PARK BUILDINGS ROOFS

ID#	Park Location and Building Roof	Last Install Year	Existing Roof Type	Est. Life Cycle	Approx. Area (sf)	Current Condition	Replace or Major Maintenance Strategy	Est. Year	Est. Cost
PFR-01	Community Concession Building	BLT84, RPL12	Fiberglass Shingles	20	1,330	A	Annual Maintenance Replace with similar	n/a	Bldg TBR
PFR-02	Community Warming House	BLT95, RPL12	Fiberglass Shingles	20	1,600	A	Annual Maintenance Replace with similar	2032	\$20,000
PFR-03	Community Picnic Shelter	BLT96, RPL12	Fiberglass Shingles	20	1,400	A	Annual Maintenance Replace with similar	2032	\$17,000
PFR-04	Deer Creek Picnic Shelter	BLT04	Cedar Shakes	20	720	A	Annual Maintenance Replace with similar	2021	\$12,000
PFR-05	Highland Woods Picnic Shelter	BLT05	Cedar Shakes	20	720	A	Annual Maintenance Replace with similar	2024	\$12,000
PFR-06	Woodbury Gazebo	BLT00	Cedar Shakes	20	850	A	Annual Maintenance Replace with similar	2020	\$14,000
Total General Public Buildings Roofs Replacement Cost									\$75,000

Note:

1. All costs are estimated in 2016 dollars.
2. TBR – To Be Replaced

Last Install Year

BLT - Built
RPL - Replaced

Condition

A – Adequate
M – Marginal
P – Problem

CITY OF ST. FRANCIS - PUBLIC WORKS DEPARTMENT
PARKS PARKING LOTS

ID#	Park	Concrete Curb	Area SY	Condition	Maintenance History	Projected Maint.	Projected Maint. Year	Estimated Cost
PFL-01	Community (SW Lot)	Y	3,550	A	BLT04, RPL14	SC	2019	\$8,900
PFL-02	Community (SE Lot)	N	1,895	A	BLT04, RPL14	SC	2019	\$4,800
PFL-03	Community (N Lot)	Y	2,100	A	BLT04, RPL14	SC	2019	\$5,300
PFL-04	Hidden Ponds	N	2,020	A	BLT06, RPL14	SC	2022	\$5,100
PFL-05	Rum River Blvd	Y	330	A	BLT09	SC	2019	\$800
PFL-06	Seelye Brook (2)	N	735	A	BLT06, RPL14	SC	2018	\$1,900
PFL-07	Woodbury	Y	445	A	BLT09	SC	2019	\$1,200
Total Parks Parking Lot Maintenance Cost								\$28,000

Note:

1. All costs are estimated in 2016 dollars.
2. Seelye Brook Park parking lot is in the City of Oak Grove.

Concrete Curb

N – No
Y – Yes

Condition

A – Adequate
M – Marginal
P – Problem

Strategy

RPL – Replay Treatment
SC – Sealcoat
Ovly – Overlay
Recon – Reconstruct
BLT – Built

CITY OF ST. FRANCIS - PUBLIC WORKS DEPARTMENT

PARKS TRAILS

Lot ID#	Park	Trail Type	Area SY	Condition	Maintenance History	Projected Maint.	Projected Maint. Year	Estimated Cost
PFT-01	Community	A	4,890	A	RPL16	SC	2019	\$9,800
PFT-02	Community	C	382	A		Recon	TBD	\$11,500
PFT-03	Deer Creek 2 nd	A	552	A	RPL15	SC	2018	\$1,100
PFT-04	DeGardner	A	347	A	RPL15	SC	2018	\$700
PFT-05	Durigan Locher	A	165	A	RPL16	SC	2019	\$350
PFT-06	Hidden Ponds	A	560	A	RPL16	SC	2022	\$1,150
PFT-07	Highland Woods	A	605	A	RPL16	SC	2020	\$1,200
PFT-08	Rum River Blvd	C	97	A		Recon	TBD	\$2,800
PFT-09	Rum River Woods	A	65	A	RPL16	SC	2019	\$200
PFT-10	Seelye Brook	A	195	A	RPL15	SC	2018	\$400
PFT-11	Woodbury	A	304	A	RPL16	SC	2019	\$600
PFT-12	Woodbury	C	437	A		Recon	TBD	\$15,000
Total Parks Trails Maintenance Cost								\$44,800 (SC) \$15,500

Note:

1. All costs are estimated in 2016 dollars.

Trail Type

A – Asphalt
C – Concrete

Condition

A – Adequate
M – Marginal
P – Problem

Strategy

RPL – Replay Treatment
SC – Sealcoat
Ovly – Overlay
Recon – Reconstruct
BLT – Built

Dark5

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
General Fund Transfer																						
Rum River Bluffs Fund																						
Tax																						
Right of Way Permits																						
Franchise Fees																						
Special Assessments																						
Municipal Maintenance																						
Municipal Construction																						
Bond Savings																						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures:																						
Community	\$ 18,400.00	\$ 163,800.00						\$ 378,000.00														
Deer Creek 2nd	\$ 1,100.00			\$ 12,000.00				\$ 20,000.00														
DeGardner	\$ 700.00																					
Durigan Locher		\$ 350.00						\$ 55,000.00														
Hidden Ponds			\$ 206,000.00		\$ 6,250.00					\$ 55,000.00												
Highland Woods			\$ 1,200.00	\$ 48,500.00			\$ 12,000.00			\$ 55,000.00												
Rum River Blvd		\$ 800.00																				
Rum River Woods		\$ 200.00	\$ 55,000.00				\$ 125,000.00										\$ 2,800.00					
Seelye Brooke	\$ 2,300.00																					
Woodbury		\$ 1,800.00	\$ 14,000.00																			
Dollar General Trail	\$ 120,000.00																\$ 15,000.00					
Total Expenditures	\$ -	\$ 142,500.00	\$ 166,950.00	\$ 276,200.00	\$ 60,500.00	\$ 6,250.00	\$ -	\$ 137,000.00	\$ 453,000.00	\$ -	\$ 110,000.00	\$ -	\$ -	\$ 75,000.00	\$ 165,000.00	\$ 37,000.00	\$ 29,300.00	\$ -	\$ -	\$ -	\$ -	\$ -
Difference	\$ -	\$ (142,500.00)	\$ (166,950.00)	\$ (276,200.00)	\$ (60,500.00)	\$ (6,250.00)	\$ -	\$ (137,000.00)	\$ (453,000.00)	\$ -	\$ (110,000.00)	\$ -	\$ -	\$ (75,000.00)	\$ (165,000.00)	\$ (37,000.00)	\$ (29,300.00)	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Cash Balance	\$ -	\$ -	\$ (142,500.00)	\$ (309,450.00)	\$ (585,650.00)	\$ (646,150.00)	\$ (652,400.00)	\$ (652,400.00)	\$ (789,400.00)	\$ (1,242,400.00)	\$ (1,242,400.00)	\$ (1,352,400.00)	\$ (1,352,400.00)	\$ (1,352,400.00)	\$ (1,427,400.00)	\$ (1,592,400.00)	\$ (1,629,400.00)	\$ (1,658,700.00)	\$ (1,658,700.00)	\$ (1,658,700.00)	\$ (1,658,700.00)	\$ (1,658,700.00)
Ending Cash Balance	\$ -	\$ (142,500.00)	\$ (309,450.00)	\$ (585,650.00)	\$ (646,150.00)	\$ (652,400.00)	\$ (652,400.00)	\$ (789,400.00)	\$ (1,242,400.00)	\$ (1,242,400.00)	\$ (1,352,400.00)	\$ (1,352,400.00)	\$ (1,352,400.00)	\$ (1,427,400.00)	\$ (1,592,400.00)	\$ (1,629,400.00)	\$ (1,658,700.00)	\$ (1,658,700.00)	\$ (1,658,700.00)	\$ (1,658,700.00)	\$ (1,658,700.00)	\$ (1,658,700.00)

MSA Funds

[illegible]

Water Fund

Sewer Fund

Storm Water