

**AGENDA
CITY COUNCIL
WORK SESSION MEETING
CITY OF WYOMING, MINNESOTA
APRIL 7, 2021
6:00 PM**

CALL TO ORDER:

CALL OF ROLL:

DETERMINATION OF A QUORUM:

1. Wold Architects Facilities Needs Assessment Discussion
2. Streets Program Capital Improvements/Maintenance/Financing

ADJOURN



ESTABLISHED 1855

CITY OF WYOMING *Minnesota*

CITYWIDE MASTER PLANNING
City Council Work Session
April 7, 2021

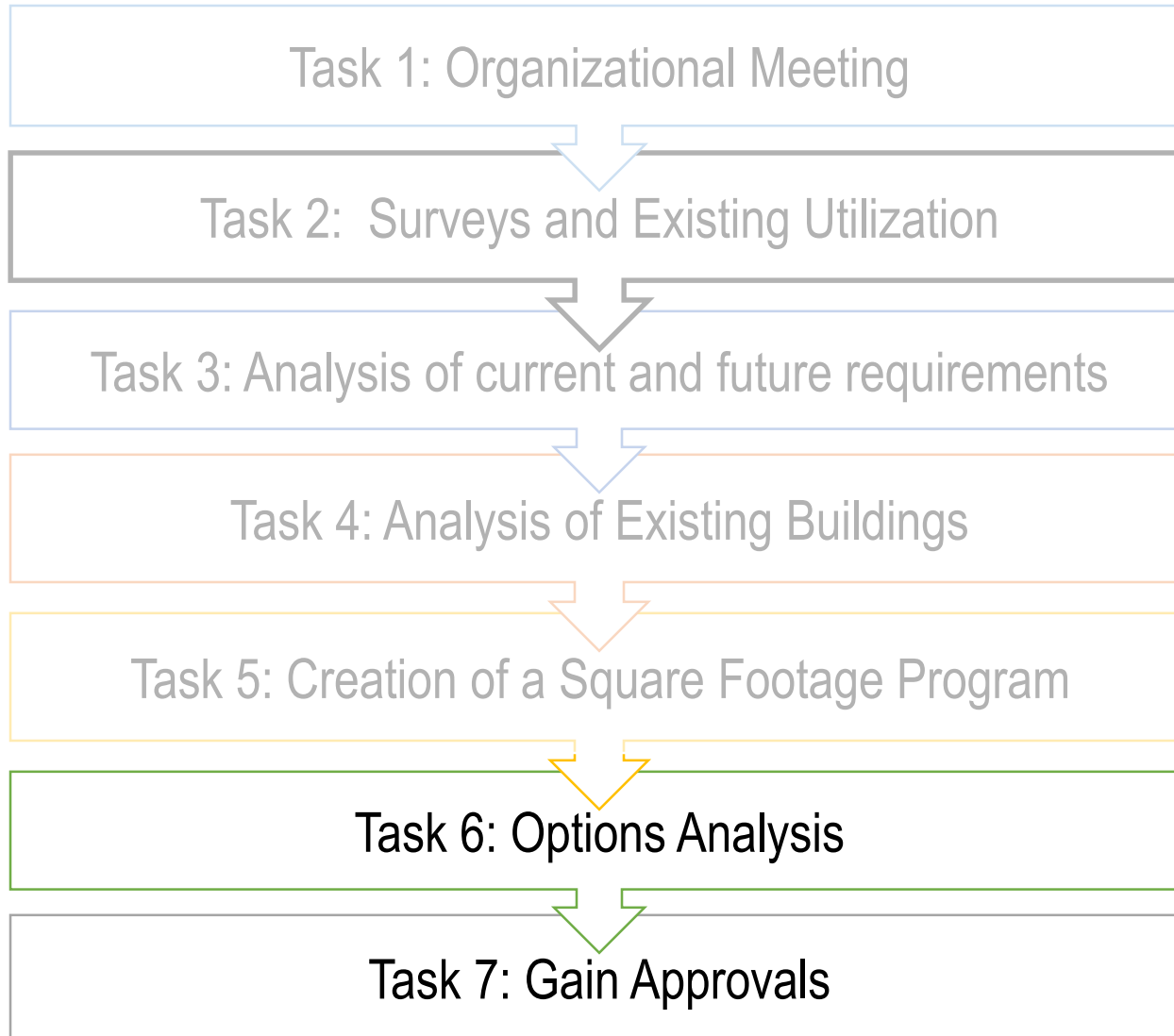




1. Overview of Planning Process
2. Review Recommended Option
3. Historical Cost Data
4. Financial Discussion



CITY OF WYOMING
CITY WIDE MASTER PLANNING
Master Planning Process





CITY OF WYOMING
FACILITY SPACE NEEDS ASSESSMENT

Space Need Projections

Facilities	Existing Utilization	Projected Need
City Hall	4,353 gsf	7,787 gsf
Fire Department	5,773 gsf	8,153 gsf
Police Department	2,430 gsf	18,352 gsf
Public Works	15,175 gsf	28,578 gsf



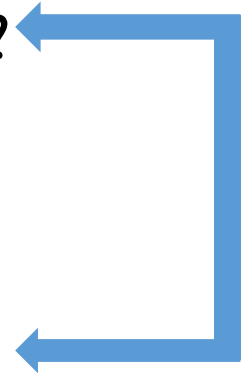
What do we want to accomplish?

Short Term

- ADA requirements at City Hall
- Public Safety Facility
- Public Works Facility
- Vehicle storage for New Fire Truck?

Long Term

- City Hall Upgrades
- Fire Department Building/ Addition





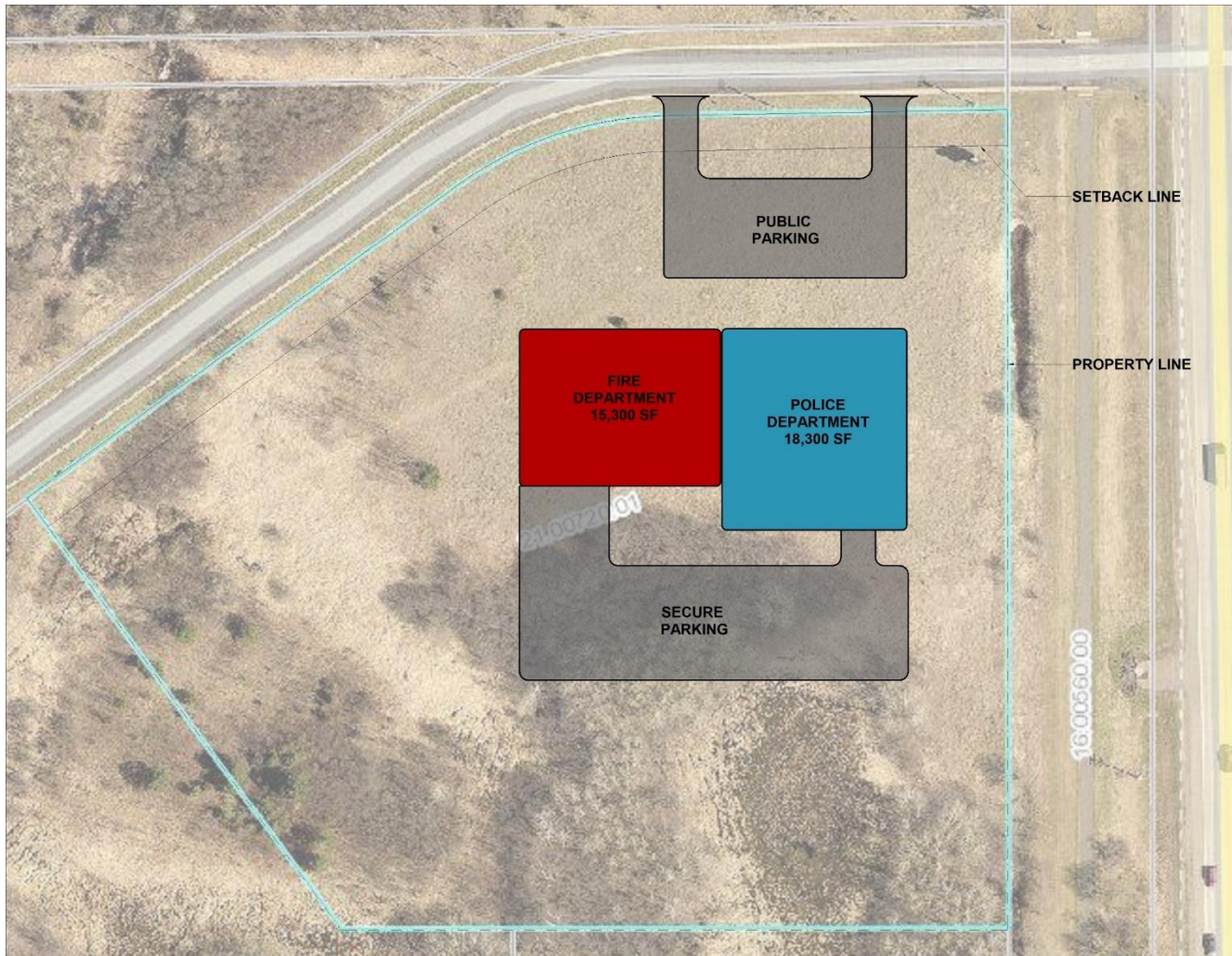
New Public Safety Facility, renovate City Hall, & Public Works:

- Public Safety:
 - Create new Public Safety Facility on greenfield site, this facility will consist of Police and Fire departments.
 - Impound lot to be located by Public Safety
 - Meets all needs to 2040
- City Hall:
 - Short Term: Renovate the existing City Hall facility to accommodate ADA and Safety Concerns.
 - Long Term: Renovate the full facility to accommodate future City Hall needs and space deficiencies. Excess square footage will be repurposed for City functions.
 - Meets all needs to 2040
- Public Works:
 - Build a new office and heated garage facility on the township property
 - Add an addition to the existing Cold storage facility on township property.
 - Meets all needs to 2040



CITY OF WYOMING CITY WIDE MASTER PLANNING

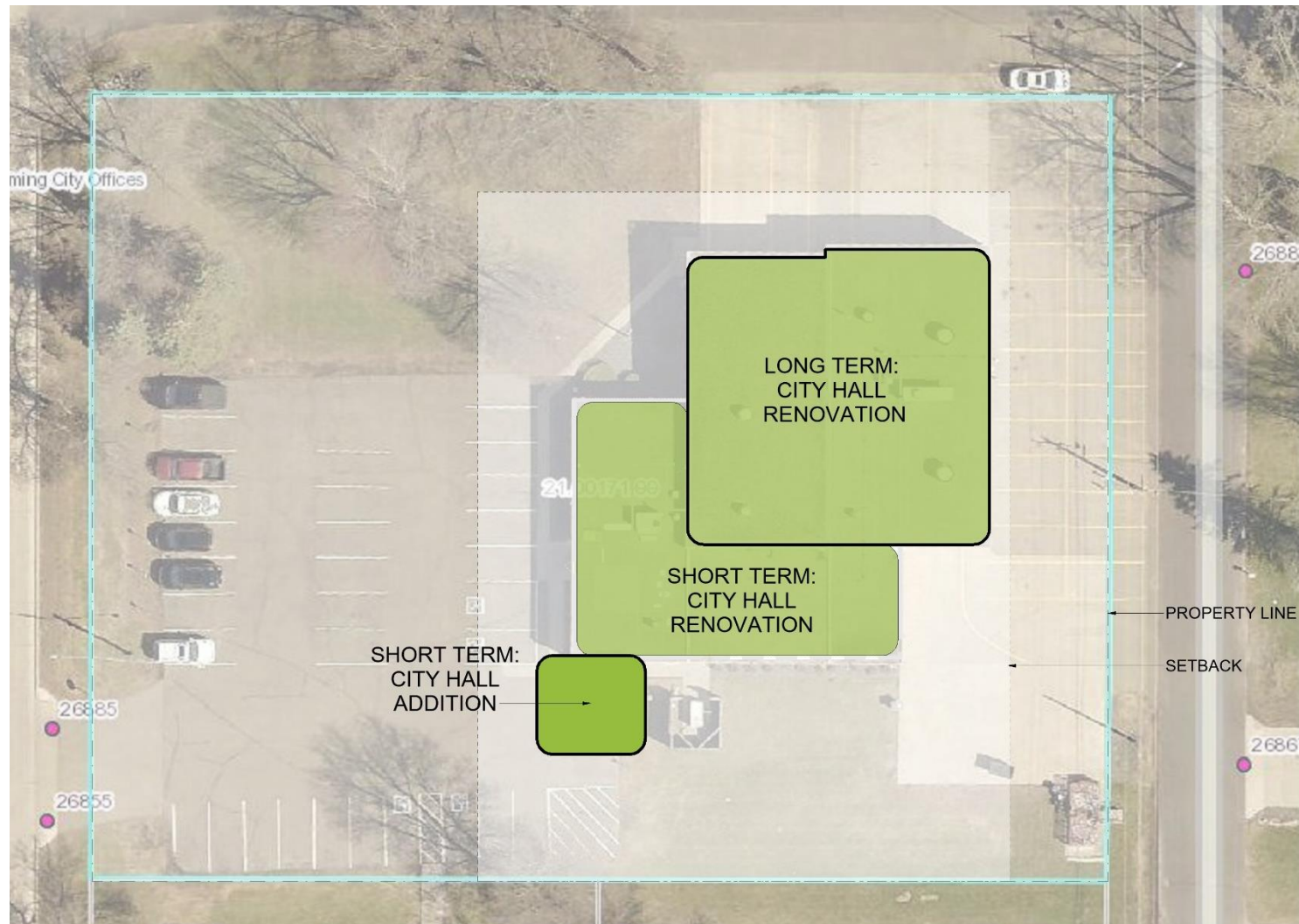
Recommended Option





CITY OF WYOMING CITY WIDE MASTER PLANNING

Recommended Option





CITY OF WYOMING
CITY WIDE MASTER PLANNING

Recommended Option

New parking
area and new
drive lane

Public Works
Facility

Cold Storage
Expansion





Staff Short Term Recommendation

- **Public Safety:**
 - New Public Safety Facility on greenfield site; includes Police and Fire
- **City Hall:**
 - Renovation and Addition at existing City Hall facility for ADA and Safety concerns.
- **Public Works:**
 - Build a new office and heated garage facility on the township property
 - Add an addition to the existing Cold storage facility on township property



CITY OF WYOMING
CITY WIDE MASTER PLANNING
Historical Cost Analysis

Facility w/ year bid	Facility Size	Const. Cost	Cost/ SQ FT	Cost/sqft w/inflation
<u>Public Safety:</u>				
Richfield* (2009)	103,312 sqft	\$18,023,809	\$174	\$300
Sartell (2018)	40,371 sqft	\$10,827,706	\$268	\$325
Minnetonka (2019)	97,172 sqft	\$25,274,323	\$260	\$305
Forest Lake* (2013)	70,000 sqft	\$13,781,000	\$195	\$312
<u>Fire:</u>				
Eagan (2010)	36,000 sqft	\$ 6,153,846	\$170	\$283
Roseville (2012)	36,000 sqft	\$ 6,153,846	\$170	\$261
Cottage Grove (2017)	32,750 sqft	\$ 7,300,000	\$225	\$285

Notes: Inflation assumed at 4-5% per year
Numbers reflect 2023 costs and indicate only construction costs

* Includes City Hall operations



CITY OF WYOMING
CITY WIDE MASTER PLANNING
Historical Cost Analysis

Facility w/ year bid	Facility Size	Const. Cost	Cost/ SQ FT	Cost/sqft w/inflation
<u>Police:</u>				
Cottage Grove (2011)	47,102 sqft	\$ 9,184,890	\$195	\$312
Brooklyn Park (2014)	56,099 sqft	\$ 8,043,000	\$143	\$204
Burnsville (2017)	57,940 sqft	\$12,399,160	\$214	\$270
New Hope (2019)	63,556 sqft	\$14,780,000	\$232	\$271
<u>Public Works</u>				
Brooklyn Park (2016)	21,280 sqft	\$ 2,206,000	\$105	\$138
Barnum (2019)	54,160 sqft	\$ 6,856,950	\$127	\$149
Rockville (2020)*	9,000 sqft	\$ 680,000	\$ 76	\$ 86

Notes: Inflation assumed at 4-5% per year
Numbers reflect 2023 costs and indicate only construction costs



CITY OF WYOMING
CITY WIDE MASTER PLANNING
Historical Cost Analysis

Cost/ SF Recommendations:

<u>New Construction:</u>	2023	2030	2040
Public Safety Facility	\$ 300	\$ 412	\$ 610
Fire Department	\$ 325	\$ 428	\$ 633
Police Department	\$ 300	\$ 395	\$ 584
Public Works	\$ 200	\$ 263	\$ 389

<u>Addition/ Renovation</u>			
Public Safety Facility	\$ 290	\$ 382	\$ 565
Fire Department	\$ 300	\$ 395	\$ 584
Police Department	\$ 280	\$ 368	\$ 545
Public Works	\$ 150	\$ 197	\$ 292



City Hall

Building Renovation	\$ 180,000
Building Addition	\$ 210,000
<u>Priority I – Maintenance</u>	<u>\$ 650,000</u>
Construction cost	\$ 1,040,000
Project Cost	\$ 1,350,000
<i>Inflated to 2030</i>	<i>\$ 1,800,000</i>
<i>Inflated to 2040</i>	<i>\$ 2,300,000</i>



Option A:

New Public Safety

New Police Station	\$ 4,200,000
--------------------	--------------

New Fire Station	\$ 4,500,000
------------------	--------------

<u>Site Development</u>	<u>\$ 440,000</u>
-------------------------	-------------------

Construction cost	\$ 9,140,000
-------------------	--------------

<i>Project Cost</i>	<i>\$11,880,000</i>
----------------------------	----------------------------

<i>Inflated to 2030</i>	<i>\$15,500,000</i>
--------------------------------	----------------------------

<i>Inflated to 2040</i>	<i>\$22,700,000</i>
--------------------------------	----------------------------



Option B:

New Police Dept./ Fire Addition:

New Police Station	\$ 4,200,000
Site Development	\$ 440,000
App. Bay Addition	\$ 500,000
<u>Priority I - Maintenance</u>	<u>\$ 610,000</u>
Construction cost	\$ 5,750,000
Project Cost	\$ 7,500,000
Inflated to 2030	\$ 9,600,000
Inflated to 2040	\$13,900,000



Option B: Long Term Impact

<u>New Fire Station</u>	\$ 4,500,000
<i>Project Cost</i>	\$ 5,900,000
<i>Inflated to 2030</i>	\$ 7,700,000
<i>Inflated to 2040</i>	\$ 11,300,000

Notes: Inflation assumed at 4-5% per year
Numbers reflect 2023 costs



New Public Works

New Public Works	\$ 3,350,000
Cold Storage Addition	\$ 290,000
Demo of Existing Building	\$ 150,000
<u>Site Development</u>	<u>\$ 200,000</u>
Construction cost	\$ 3,990,000
<i>Project Cost</i>	<i>\$ 5,200,000</i>
<i>Inflated to 2030</i>	<i>\$ 6,800,000</i>
<i>Inflated to 2040</i>	<i>\$10,000,000</i>



Staff Short Term Recommendation

- **Public Safety:** **\$ 11,880,000**
 - New Public Safety Facility on greenfield site; includes Police and Fire
- **City Hall:** **\$ 1,350,000**
 - Renovation and Addition at existing City Hall facility for ADA and Safety concerns.
- **Public Works:**
 - Build a new office and heated garage facility on the township property **\$ 5,200,000**
 - Add an addition to the existing Cold storage facility on township property

Recommendation Total:	\$ 18,430,000
------------------------------	----------------------



Staff Long Term Recommendation

- **City Hall:**

- Renovation of existing facility \$ 990,000

Recommendation Total: \$ 1,300,000

Inflated to 2040: \$ 2,500,000



Financial Impacts

	2021	2022	2023	2024	2025	2026	2027
	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts
Total City Levy Tax Rate	43.31%	44.54%	53.34%	52.72%	51.18%	50.91%	49.42%
Population	8,131	8,213	8,295	8,378	8,461	8,546	8,631
Median Home Value	\$ 275,834	\$ 284,109	\$ 292,632	\$ 301,411	\$ 310,454	\$ 319,767	\$ 329,360
Median Home Taxes (from city)	\$ 1,141	\$ 1,213	\$ 1,503	\$ 1,536	\$ 1,541	\$ 1,585	\$ 1,590
% change from prior year \$'s	2.79%	6.34%	23.86%	2.19%	0.38%	2.82%	0.34%
Increase (decrease) from prior year		\$ 72	\$ 290	\$ 33	\$ 6	\$ 43	\$ 5
Notes:							
2009A bond paid off in 2025							
2016A Bond paid off in 2027							
2022A Bond - first payment in 2023							
2025A bond - first payment in 2026							



QUESTIONS?

City of Wyoming Street Improvement Program



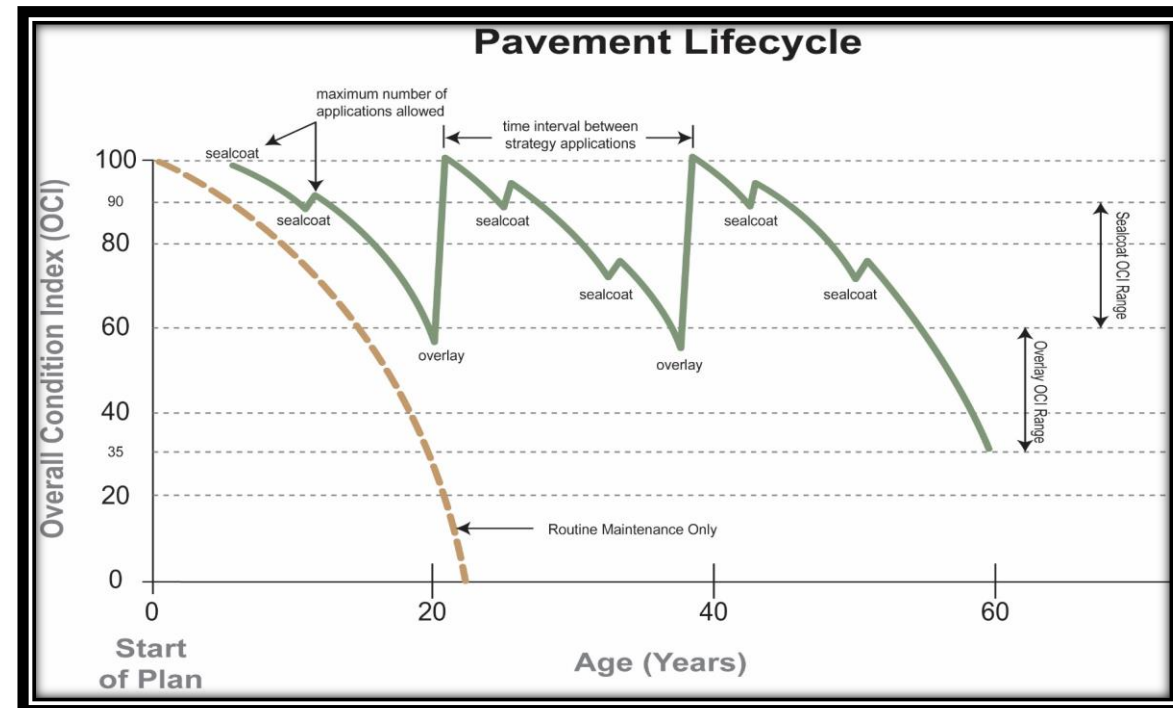
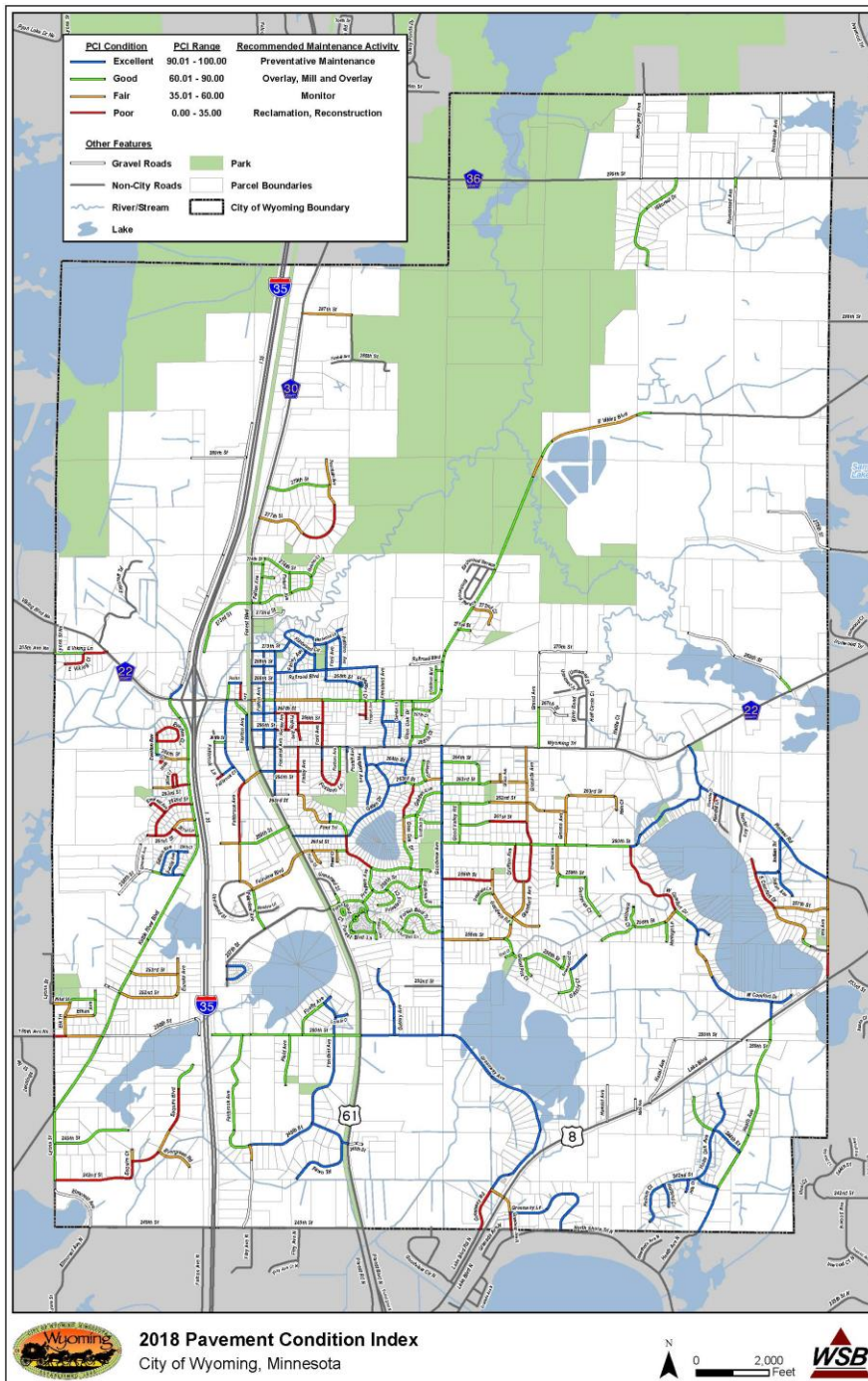
City Council Work Session Meeting
April 7, 2021

Street Improvement Program

- The City Wyoming improves and maintains a select number of local streets each year. The selected streets are identified annually in the five-year Capital Improvement Plan Improvements are prioritized based on factors such as age, street condition, utilities condition and the type of street.
- The City of Wyoming Conducts a Pavement Management Inventory every 3 to 4 years to ensure we have the latest condition and information regarding the condition of streets in Wyoming

Pavement Management Index

Pavement management refers to a systematic process of maintaining, upgrading and operating a network of pavements and involves three major components: the pavement life cycle, the costs associated with this life cycle and pavement management systems



Pavement Management Index

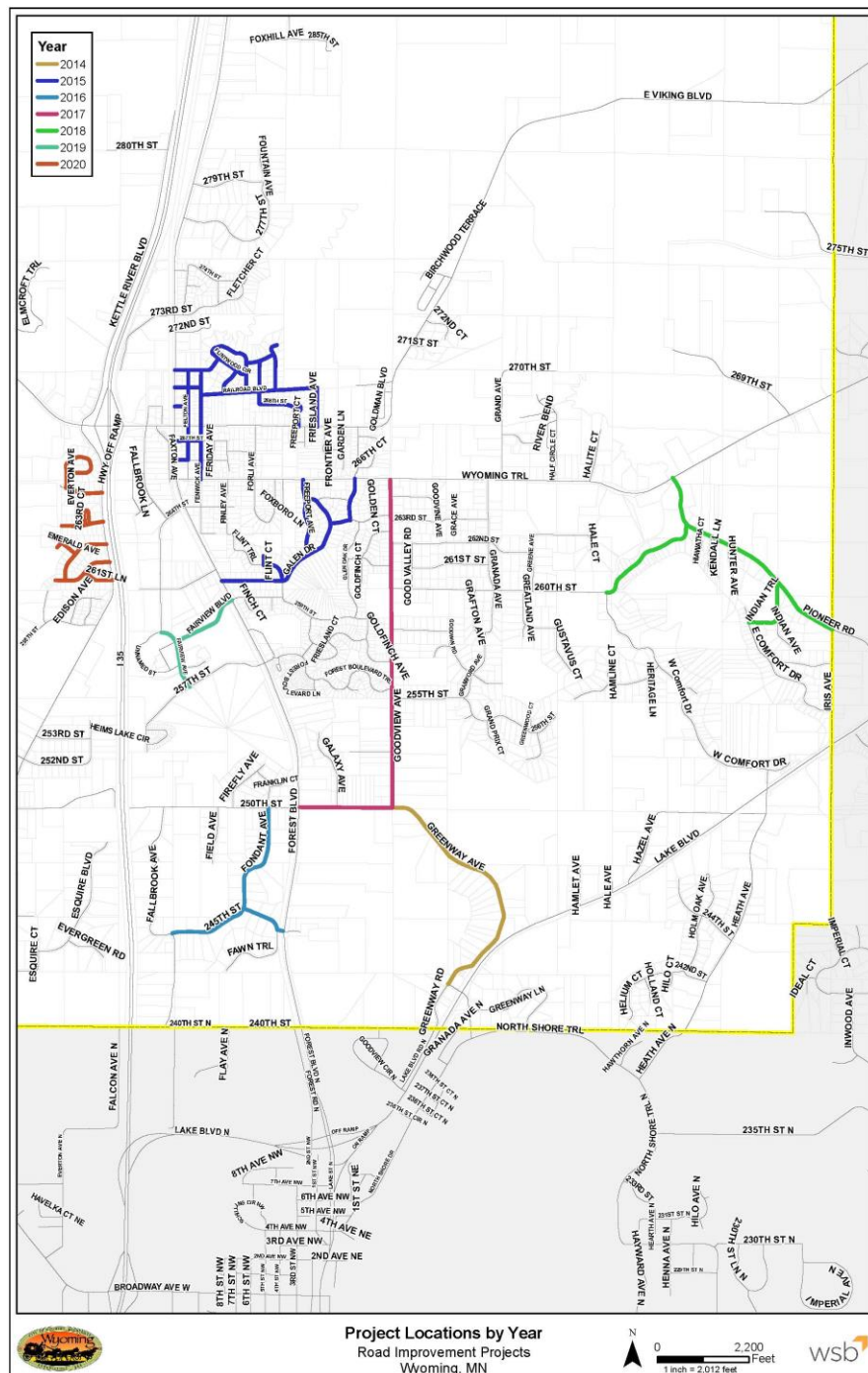
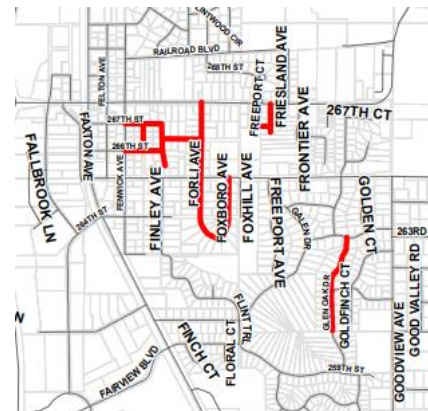
- The Pavement Management Guide helps provide a guide for the City to make strategic decisions related to roadway maintenance
- The City continues to make improvements to this program to preserve and extend the useful life of the City's asset or roadways, provide safe and efficient travel of its citizens, retain property values, keep the city attractive and desirable and minimize cost to the property owners and and taxpayers.
- This activity helps complete a general maintenance and reconstruction of streets and strategies for the financing of the activities



Street Reconstruction Projects Completed

- The City of Wyoming has taken an extremely proactive approach in reconstructing streets.
- The Map identifies every project completed annually since 2014. In Total the City of Wyoming has reconstructed approximately 13.75 miles of streets since 2014 and another 3.7 miles in the 2021 Street Construction Project for a total of approximately 17.5 Miles of its 68 Miles of City Streets

2021 Street Project





Street Overlay



Sealing of Streets



Maintenance of City Streets Extending Pavement life

- The City of Wyoming has engaged in maintenance activities that include overlays, sealants of streets, and crack filling.
- These maintenance actions are anticipated to last many years and are cost effective.
- Making strategic decisions related to roadway maintenance activities to maximize the useful life of pavement and to minimize maintenance costs by performing proper actions at the optimum time.

Financing Options for Street Improvement Program



- In 2017 the Wyoming city council implemented a cash flow analysis for the Street Improvement Program that helped analyze the current street fund balances along with state aid road fund balances, maintenance dollars and future Capital improvement Plans.

City of Wyoming, MN

Street Financing Projections - Street Replacement Fund

	Actual 2019	Projections															
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Revenues:																	
Taxes																	
Interest on Investments	40,407	19,271	20,082	20,776	19,495	18,007	15,424	11,428	5,928	2,988	538	0	0	0	0	0	0
Special assessments	156,250	85,031	147,256	147,256	180,085	224,527	241,656	237,487	222,464	222,464	197,428	197,428	197,428	197,428	197,428	197,428	197,428
Other	1,387,629																
TOTAL REVENUES	\$ 1,584,286	\$ 104,302	\$ 167,338	\$ 168,032	\$ 199,579	\$ 242,533	\$ 257,080	\$ 248,915	\$ 228,392	\$ 225,452	\$ 198,366	\$ 197,428	\$ 197,428	\$ 197,428	\$ 197,428	\$ 197,428	\$ 197,428
Expenditures:																	
Current Public Works																	
Capital Outlay	814,263	3,495,000	410,000	1,795,000	2,430,000	930,000	2,220,000										
Debt Service - Principal		500,000	515,000	725,000	755,000	870,000	1,025,000	1,135,000	880,000	805,000	815,000	815,000	860,000	870,000	885,000	920,000	810,000
Debt Service - Interest and other		123,201	182,934	171,151	193,291	230,850	231,734	263,933	242,361	225,459	208,596	190,936	172,235	152,544	131,833	109,901	88,570
Other																	
TOTAL EXPENDITURES	\$ 814,263	\$ 4,118,201	\$ 1,107,934	\$ 2,691,151	\$ 3,378,291	\$ 2,030,850	\$ 3,476,734	\$ 1,398,933	\$ 1,122,361	\$ 1,030,459	\$ 1,023,596	\$ 1,025,936	\$ 1,032,235	\$ 1,022,544	\$ 1,026,833	\$ 1,029,901	\$ 898,970
Other Financing Sources (Uses)																	
Transfers In		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Transfers Out	-39,736																
Bond Proceeds		3,495,000	410,000	1,795,000	2,430,000	930,000	2,220,000										
Other Financing Sources (Uses)																	
TOTAL OTHER FINANCING SOURCES (USES)	\$ (39,736)	\$ 4,095,000	\$ 1,010,000	\$ 2,395,000	\$ 3,030,000	\$ 1,530,000	\$ 2,820,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
NET INCOME (LOSS)	\$ 730,287	\$ 81,101	\$ 69,404	\$ (128,120)	\$ (148,712)	\$ (258,315)	\$ (399,653)	\$ (550,017)	\$ (293,969)	\$ (205,007)	\$ (225,230)	\$ (228,508)	\$ (234,807)	\$ (225,116)	\$ (229,404)	\$ (232,473)	\$ (101,542)
Fund Balance - January 1																	
Fund Balance - January 1	\$ 1,196,782	\$ 1,927,069	\$ 2,008,170	\$ 2,077,574	\$ 1,949,454	\$ 1,800,742	\$ 1,542,427	\$ 1,142,774	\$ 592,756	\$ 298,787	\$ 93,780	\$ (131,450)	\$ (359,958)	\$ (594,765)	\$ (819,881)	\$ (1,049,286)	\$ (1,281,759)
Fund Balance - December 31	\$ 1,927,069	\$ 2,008,170	\$ 2,077,574	\$ 1,949,454	\$ 1,800,742	\$ 1,542,427	\$ 1,142,774	\$ 592,756	\$ 298,787	\$ 93,780	\$ (131,450)	\$ (359,958)	\$ (594,765)	\$ (819,881)	\$ (1,049,286)	\$ (1,281,759)	\$ (1,383,301)
Cash Beginning																	
Cash Beginning		\$ 2,525,058	\$ 2,606,159	\$ 2,675,563	\$ 2,547,443	\$ 2,308,731	\$ 2,140,416	\$ 1,740,763	\$ 1,190,745	\$ 896,776	\$ 691,769	\$ 466,539	\$ 238,031	\$ 3,224	\$ (221,892)	\$ (451,297)	\$ (683,770)
Net Income/(Loss)																	
Net Income/(Loss)		\$ 81,101	\$ 69,404	\$ (128,120)	\$ (148,712)	\$ (258,315)	\$ (399,653)	\$ (550,017)	\$ (293,969)	\$ (205,007)	\$ (225,230)	\$ (228,508)	\$ (234,807)	\$ (225,116)	\$ (229,404)	\$ (232,473)	\$ (101,542)
Cash Ending																	
Cash Ending	\$ 2,525,058	\$ 2,606,159	\$ 2,675,563	\$ 2,547,443	\$ 2,308,731	\$ 2,140,416	\$ 1,740,763	\$ 1,190,745	\$ 896,776	\$ 691,769	\$ 466,539	\$ 238,031	\$ 3,224	\$ (221,892)	\$ (451,297)	\$ (683,770)	\$ (785,312)

Financing Options for Street Improvement Program – cont'd



- In 2020 the Wyoming City Council moved forward with a Draft Long Term Finance plan that provided analysis of future city budgets including a total capital improvement plan, street funding options, water and sewer operations.

City of Wyoming, Minnesota
Capital Improvement Plan - Street Replacement Fund 408
Schedule of Planned Capital Outlay 2020 to 2025

Department	City Accounting Code	Year to Replace	Item	Cost	2020 Estimated Amounts	2021 Estimated Amounts
Public Works	Multiple	2020	2020 Street Project	\$ 3,750,000	\$ 3,750,000	\$ -
Public Works	Multiple	2021	2021 Street Project	1,733,000	-	1,733,000
Public Works	Multiple	2022	2022 Street Project	2,562,000	-	-
Public Works	Multiple	2023	2023 Street Project	2,983,000	-	-
Public Works	Multiple	2024	2024 Street Project	2,025,800	-	-
Public Works	Multiple	2025	2025 Street Project	2,149,600	-	-
					<u>\$ 3,750,000</u>	<u>\$ 1,733,000</u>

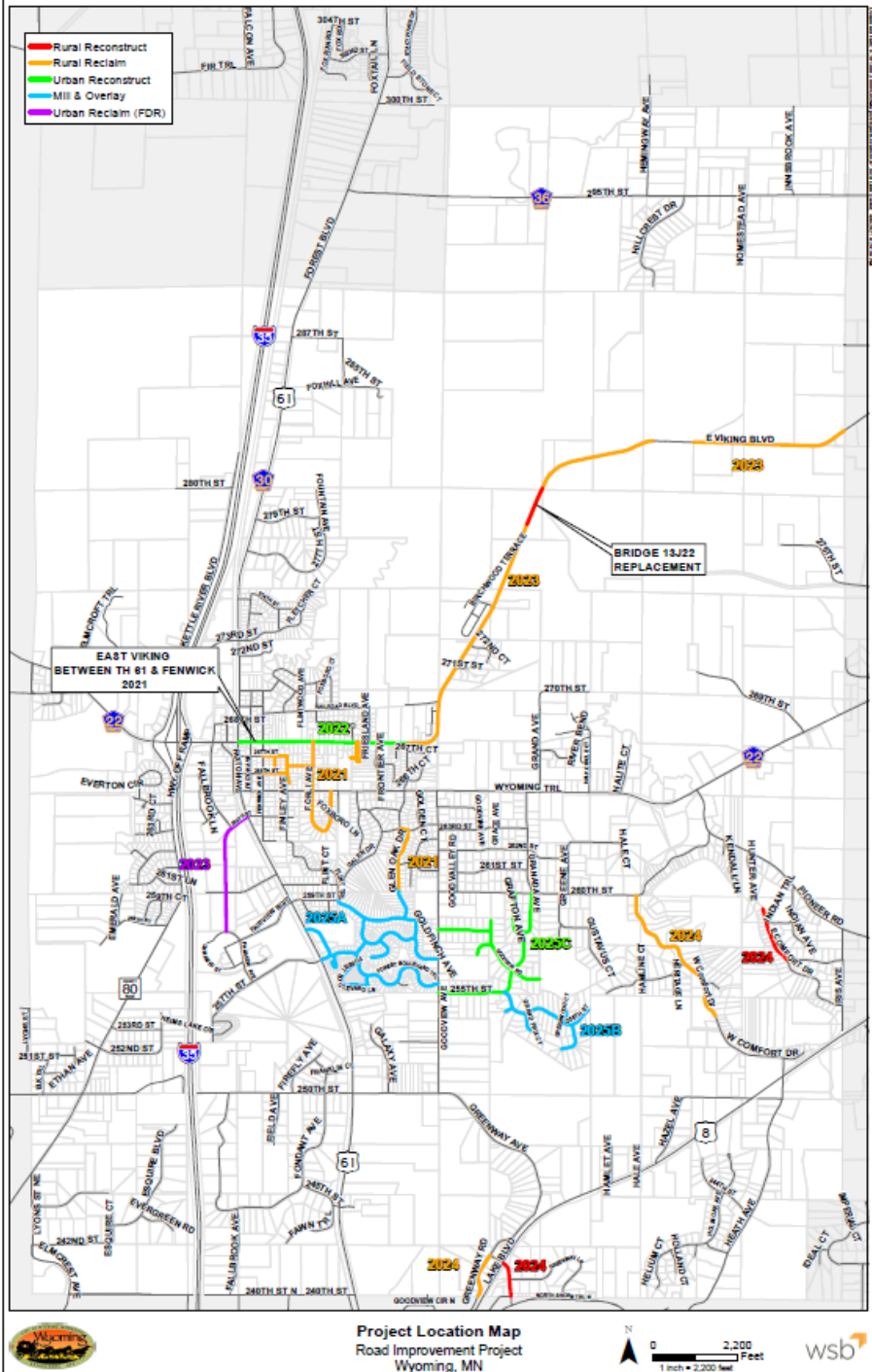
City of Wyoming, Minnesota
Capital Improvement Plan - Street Replacement Fund 408
Schedule of Projected Revenue, Expenditures and Debt

Capital Project Fund Projected Activity			
	2019 Actual	2020 Estimated	2021 Estimated
Revenues			
Property taxes	\$ -	\$ -	\$ -
Special assessments	156,250	33,218	32,107
Franchise fees	-	-	270,000
Interest on investments	40,407	25,251	23,285
Construction MSA	1,387,629	-	208,000
State Bridge Bond Financing	-	-	-
Total Revenues	<u>1,584,286</u>	<u>58,469</u>	<u>533,392</u>
Expenditures			
Capital outlay	1,585,729	3,750,000	1,733,000
Total Expenditures	<u>1,585,729</u>	<u>3,750,000</u>	<u>1,733,000</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>(1,443)</u>	<u>(3,691,531)</u>	<u>(1,199,608)</u>
Other Financing Sources (Uses)			
Transfers in	-	-	-
Transfer out	(39,736)	-	-
Bond proceeds	-	3,495,000	-
Sale of Fixed Asset	-	-	-
Total Other Financing Sources	<u>(39,736)</u>	<u>3,495,000</u>	<u>-</u>
Net Change in Fund Balances	<u>(41,179)</u>	<u>(196,531)</u>	<u>(1,199,608)</u>
Cash Balances January 1	<u>2,566,237</u>	<u>2,525,058</u>	<u>2,328,527</u>
Cash Balances, December 31	<u>\$ 2,525,058</u>	<u>\$ 2,328,527</u>	<u>\$ 1,128,919</u>

2022 Estimated Amounts	2023 Estimated Amounts	2024 Estimated Amounts	2025 Estimated Amounts
\$ -	\$ -	\$ -	\$ -
2,562,000	-	-	-
-	2,983,000	-	-
-	-	2,025,800	-
-	-	-	2,149,600
<u>\$ 2,562,000</u>	<u>\$ 2,983,000</u>	<u>\$ 2,025,800</u>	<u>\$ 2,149,600</u>

Capital Project Fund Projected Activity			
2022 Estimated	2023 Estimated	2024 Estimated	2025 Estimated
\$ 300,000	\$ 500,000	\$ 600,000	\$ 600,000
93,221	92,110	85,426	82,088
270,000	270,000	270,000	270,000
11,289	20,658	3,372	43
364,378	371,665	379,098	386,680
260,000	-	-	-
<u>1,298,888</u>	<u>1,254,433</u>	<u>1,337,897</u>	<u>1,338,812</u>
2,562,000	2,983,000	2,025,800	2,149,600
<u>2,562,000</u>	<u>2,983,000</u>	<u>2,025,800</u>	<u>2,149,600</u>
<u>(1,263,112)</u>	<u>(1,728,567)</u>	<u>(687,903)</u>	<u>(810,788)</u>
2,200,000	-	355,000	-
-	-	-	-
-	-	-	2,149,600
-	-	-	-
<u>2,200,000</u>	<u>-</u>	<u>355,000</u>	<u>2,149,600</u>
<u>936,888</u>	<u>(1,728,567)</u>	<u>(332,903)</u>	<u>1,338,812</u>
<u>1,128,919</u>	<u>2,065,807</u>	<u>337,240</u>	<u>4,337</u>
<u>\$ 2,065,807</u>	<u>\$ 337,240</u>	<u>\$ 4,337</u>	<u>\$ 1,343,149</u>

Current Capital Street Improvement Capital Project Schedule and Costs



5 YEAR CIP					
Year	Improvement	Streets	Funding	Individual Project Cost	Total Project Cost
???	Bridge Replacement**	East Viking Blvd	Local / MSA (Bridge Only)	\$ 694,100.00	\$ 694,100.00
2021	Urban Reconstruct	East Viking Boulevard	Sanitary Fund/MSA	\$ 1,685,600.00	
2021	Rural Reclaim	267th Street	Local	\$ 1,964,000.00	\$ 3,649,600.00
		266th Street	Local		
		Fariday Avenue	Local		
		Finley Avenue	Local		
		266th Street	Local		
		Forli Avenue	Local		
		Foxboro Lane / Avenue	Local		
		Freeport Avenue	Local		
		267th Street	Local		
		Glen Oak Drive	Local		
2021	TH 61 Signal Cost Share		MSA	\$ 150,000.00	\$ 150,000.00
2022	Full Depth Mill and Overlay	East Viking Boulevard	MSA	\$ 1,756,000.00	\$ 1,756,000.00
2023	Urban Reclaim	264th Street / Fallbrook Avenue	MSA	\$ 623,100.00	
2023	Rural Reclaim	East Viking Boulevard	Local	\$ 570,100.00	\$ 2,983,000.00
	Rural Reclaim	East Viking Boulevard	Local	\$ 1,789,800.00	
2024	Rural Reclaim	W Comfort Drive	MSA	\$ 738,700.00	\$ 2,025,800.00
	Rural Reconstruct	East Comfort Drive	Local	\$ 703,000.00	
	Rural Reconstruct	Greenway Avenue	MSA	\$ 388,800.00	
	Rural Reclaim	Greenway Road	Local	\$ 195,300.00	
2025A	Mill and Overlay	257th Street	Local	\$ 2,149,600.00	\$ 6,629,000.00
		Forest Boulevard Trail	Local		
		Forest Boulevard Circle	Local		
		Freeport Avenue	Local		
		Forest Boulevard Lane	Local		
		Forest Boulevard Lane CDS	Local		
		Forest Boulevard Trail CDS	Local		
		Forest Boulevard Way	Local		
		Freeport Avenue	Local		
		258th Street	Local		
		Friesland Court	Local		
		Goldfinch Avenue	Local		
		259th Street	Local		
		Glen Oak Drive	Local		
2025B	Mill and Overlay	256th Street	Local	\$ 516,700.00	
		Grail Court	Local		
		Grand Prix Court	Local		
		Greenwood Court	Local		
2025C	Urban Reconstruct	Grizzly Court	Local	\$ 3,962,700.00	
		255th Street	Local		
		Gramford Avenue	Local		
		Grafton/Granada	Local		
		258th Street	Local		
		Goodwin Road	Local		
		Goodwin Lane	Local		

Discussion Items

- Does the Current 5 Year CIP represent the direction and priorities of streets for the council?
- The current Long Term Plan calls for \$100,000 annually for the maintenance of city streets – After a complete analysis of existing streets, reconstruction projects and new developments that number is closer to \$177,000 to properly maintain streets appropriately.
- Wyoming has largely bonded for projects in the past and the city needs to start paying more up front with either the use of increased Tax Levy dollars, Franchise Fees or a reduction in street projects.
- The Draft Long Term Plan showed Revenue of approximately \$270,000 from Franchise Fees to fund future projects – What does this mean?