City Council Work Session
Tuesday, September 20, 2022 at 6:00 PM
Public Meeting Room

AGENDA

1. **Call to Order**
2. **Items for Discussion**
   A. ISD 656 Levy Committee Presentation and Discussion
   B. Budget Work Session #6 - 2023-2027 Capital Improvement Plan & Debt Service Funds
   C. Traffic Studies
   D. Review Parkland Dedication for Divine Mercy Catholic Church Addition
   E. Review Proposed Timeline of Action Steps for Design and Construction of a New Community Center
3. **Future Discussion**
4. **Adjournment**

(The Council may meet as a group for dinner)

Please contact the City Administrator's Office if you need special accommodations while attending this meeting

Council Work Session Memorandum

TO:	Mayor and City Council
THROUGH:	
FROM:	Tim Murray, City Administrator
MEETING DATE:	September 20, 2022
SUBJECT:	ISD 656 Levy Committee Presentation and Discussion

Discussion:

Representatives from the Faribault Public Schools Levy Committee will make a presentation to the Council regarding their upcoming referendum. The School District has three questions on the ballot at the November general election for consideration by the voters.

Attachments:

1. LEVY 2022 PRESENTATION

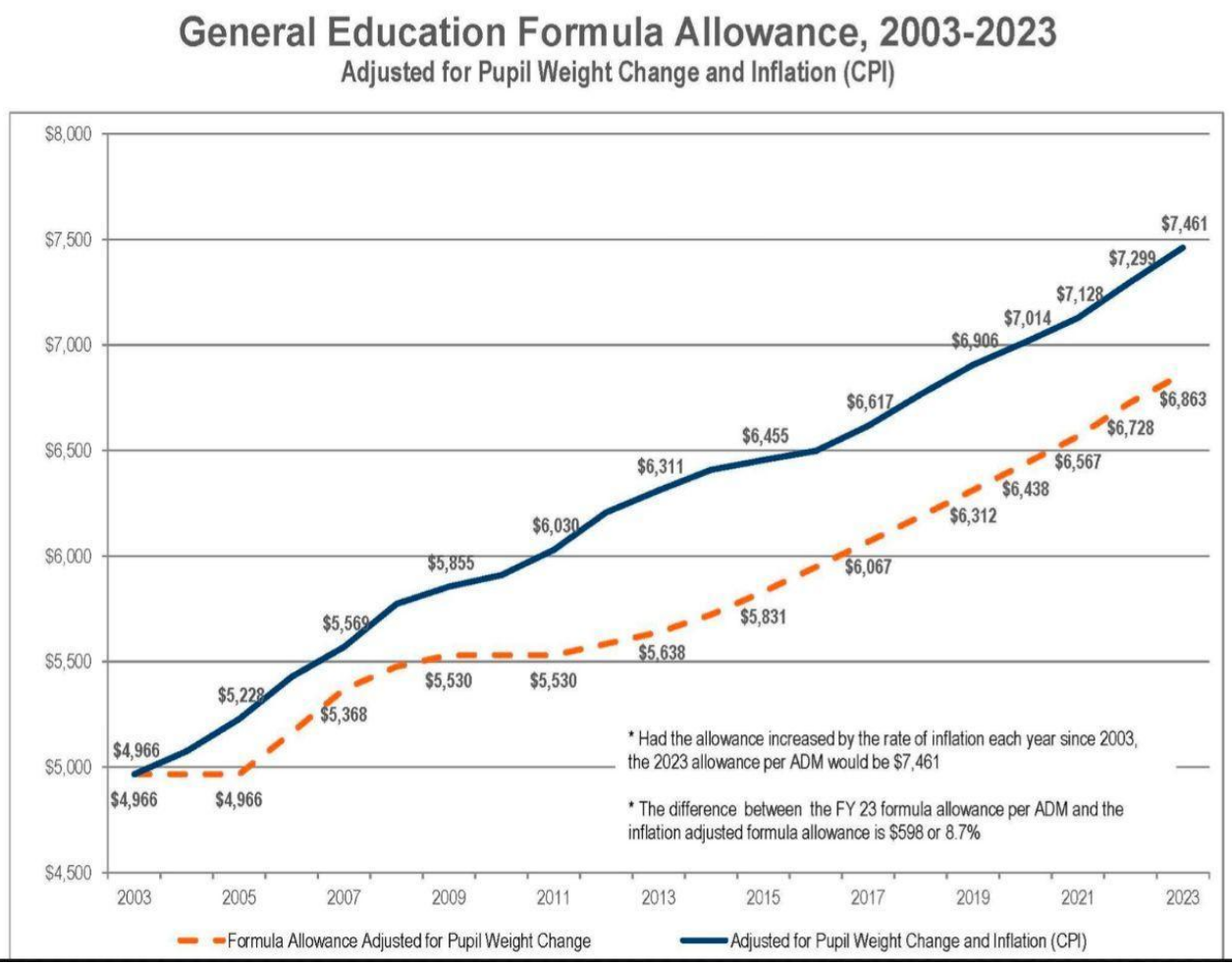
FARIBAULT PUBLIC SCHOOLS

FALCONS

WE ARE FARIBAULT

Why are we in this situation?

Funding trails inflation by almost $598 per pupil since 2003, $511 million annually.

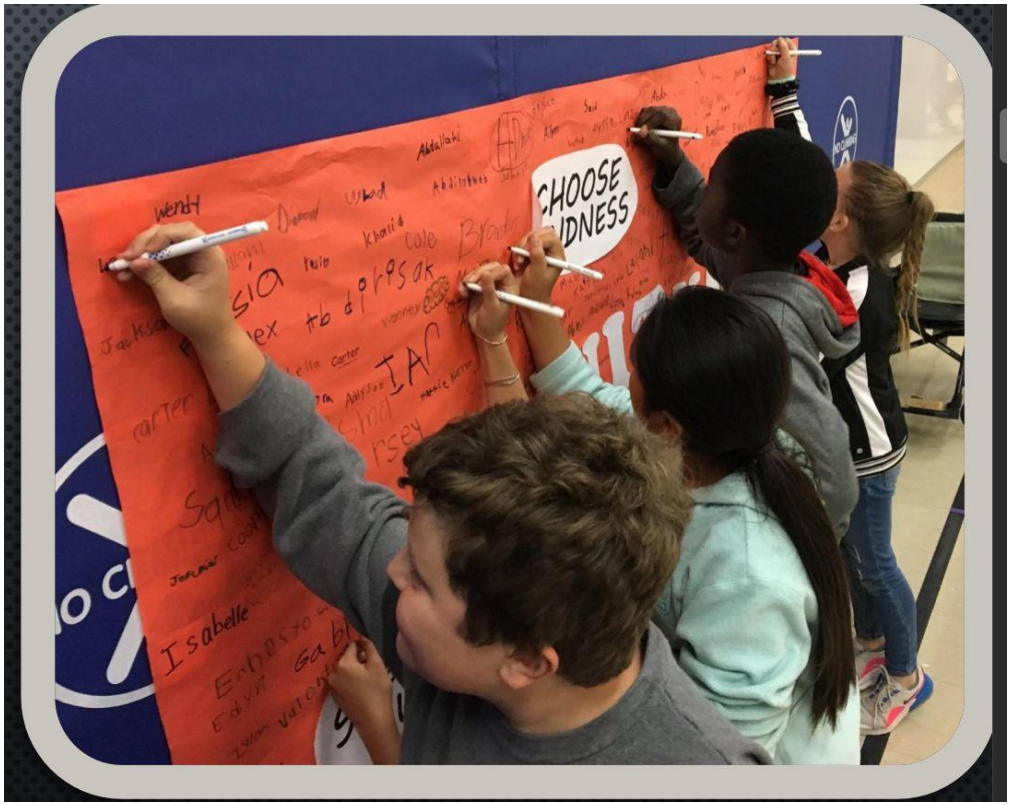


Why are we in this situation?
Cross-subsidies

Special Education $5,727,459 from the 21-22 school year.

English Language Learners $1,452,311 from the 21-22 school year.

Total cross subsidy is $7,179,770 !!!



Our Mission for these Levies

Faribault Public Schools strives to promote pathways to excellence for all students. Providing strong educational opportunities leads to better attendance, higher graduation rates, and readiness for careers. Approval of the three questions for this operating levy will allow FPS to:

- Maintain current classroom programs and electives.
- Maintain reasonable class sizes.
- Maintain and support classroom technology, including equipment and software that is necessary for our industry and trades electives.
- Avoid significant budget cuts due to a lack of state funding.

Community support for these operating levies will allow us to continue the high levels of quality education for Faribault Public School students. As a reflection of our district, Faribault Public Schools is an important contributor to this community, including our business and industry partners.

SCHOOL DISTRICT BALLOT QUESTION NO. 1

RENEWAL OF SCHOOL DISTRICT REFERENDUM REVENUE AUTHORIZATION

The Board of Independent School District No. 656, Faribault, has proposed to renew its referendum revenue authorization, which is set to expire in 2023 for taxes payable in 2024, in an amount equal to $716.22 per pupil, subject to an annual increase at the rate of inflation. The proposed referendum revenue authorization would be first levied in 2023 for taxes payable in 2024 and applicable for 10 years unless otherwise revoked or reduced as provided by law.

SCHOOL DISTRICT BALLOT QUESTION NO. 2

APPROVAL OF SCHOOL DISTRICT CAPITAL PROJECT LEVY AUTHORIZATION

The Board of Independent School District No. 656, Faribault, has also proposed a capital project levy authorization of 3.855% times the net tax capacity of the school district. The money raised by this authorization will provide funds for the acquisition and installation of technology equipment, improvements, and systems. The proposed capital project levy authorization will raise approximately $1,366,200 for taxes payable in 2023, the first year it is to be levied, and would be authorized for 10 years. The estimated total cost of the projects to be funded over that time period is approximately $13,662,000.

SCHOOL DISTRICT BALLOT QUESTION NO. 3

APPROVAL OF SCHOOL DISTRICT REFERENDUM REVENUE AUTHORIZATION

The Board of Independent School District No. 656, Faribault, has proposed to increase its general education revenue by $302.00 per pupil if Ballot Question No. 1 is approved, subject to an annual increase at the rate of inflation. The proposed referendum revenue authorization would be first levied in 2023 for taxes payable in 2024 and applicable for 10 years unless otherwise revoked or reduced as provided by law.

	Existing Operating Referendum #1 (Taxes Payable 2023)	Operating Referendum Renewal (+$632.5/Pupil)	Operating Referendum Addition (+$288.00/Pupil)	Capital Project Levy Addition (+$402.80/Pupil Equivalent)	Difference (OR less CPL)
Additional Per Pupil Authority	**$0.00**	**$0.00**	**$288.00**		
Total Per Pupil Authority	**$632.50**	**$632.50**	**$920.50**		
Additional Annual Revenue	**$0.00**	**$0.00**	**$986,688**	**$1,380,000**	**-$393,312**
Total Annual Revenue	**$2,166,945**	**$2,166,945**	**$3,153,633**	**$3,546,945**	**-$393,312**

Type of Property	Estimated Market Value	Estimated Taxes Pay 2023	Estimated Taxes Pay 2024	Estimated Annual Tax Increase *		Difference (OR less CPL)
Residential Homestead	$100,000	$76	$76	$36	$27	$9
	150,000	113	113	54	48	6
	200,000	151	151	71	68	3
	252,900	191	191	90	90	0
	289,400	219	219	103	105	-2
	300,000	227	227	107	110	-3
	350,000	264	264	125	130	-5
	400,000	302	302	143	151	-8
	450,000	340	340	161	170	-9
	500,000	378	378	179	189	-10
Commercial/ Industrial	$100,000	$76	$76	$36	$57	-$21
	300,000	227	227	107	198	-91
	500,000	378	378	179	350	-171
Agricultural Homestead** (average value per acre of land & buildings)	$6,000	$0.00	$0.00	$0.00	$1.13	-$1.13
	7,000	0.00	0.00	0.00	1.32	-1.32
	8,000	0.00	0.00	0.00	1.51	-1.51
	9,000	0.00	0.00	0.00	1.70	-1.70
Agricultural Non-Homestead** (average value per acre of land & buildings)	$6,000	$0.00	$0.00	$0.00	$2.27	-$2.27
	7,000	0.00	0.00	0.00	2.65	-2.65
	8,000	0.00	0.00	0.00	3.02	-3.02
	9,000	0.00	0.00	0.00	3.40	-3.40

How do we compare to our conference?

#	District Name	Home Value	RMV Voter	RMV Other	NTC Voter	NTC Other	Total Levy
656	Faribault	220,000	$ 209	$ 208	$ 124	$ 192	**$ 732**
256	Red Wing	220,000	$ 363	$ 178	$ 72	$ 140	**$ 754**
861	Winona Area	220,000	$ 250	$ 171	$ 186	$ 170	**$ 776**
535	Rochester	220,000	$ 202	$ 217	$ 135	$ 278	**$ 832**
77	Mankato	220,000	$ 153	$ 279	$ 193	$ 242	**$ 868**
492	Austin	220,000	$ 16	$ 332	$ 154	$ 432	**$ 934**
763	Medford	220,000	$ -	$ 486	$ 385	$ 104	**$ 976**
241	Albert Lea	220,000	$ 209	$ 302	$ 77	$ 481	**$ 1,069**
761	Owatonna	220,000	$ 162	$ 304	$ 553	$ 217	**$ 1,236**
659	Northfield	220,000	$ 608	$ 242	$ 319	$ 288	**$ 1,457**
Group Average			**$ 216**	**$ 266**	**$ 211**	**$ 249**	**$ 942**

Data sourced from Minnesota Department of Education Pay 2021 School Tax Report

Projections if all Three Are Not Passed

Funding Projections FY2023-FY2027

	Projected 2022-2023	Projected 2023-2024	Projected * 2024-2025	Projected 2025-2026	Projected 2026-2027	
State Funding Formula	2%	1%	1%	1%	1%	
$1,050,000 in reductions						
Revenues:	$45,845,225	$45,891,897	$43,819,632	$43,921,542	$44,024,470	
Expenses:	$46,623,870	$46,164,467	$43,982,401	$43,736,873	$43,978,979	
Revenue Over (Under) Expenses:	($778,645)	($272,570)	($162,769)	$184,669	$45,491	
Fund Balance	$ 5,904,720	$5,632,150	$5,469,381	$5,654,050	$5,699,541	
Fund Balance Percent	10.37%	9.50%	9.50%	9.50%	9.50%	
						TOTAL **
Cuts Needed to maintain FB		**$1,625,000**	**$3,567,000**	**$1,565,000**	**$1,070,000**	**$7,827,000**

* Assumes existing operating referendum is not renewed

** Does not include ESSER Reductions

Projections if Existing Renewal is Passed

Funding Projections FY2023-FY2027

	Projected 2022-2023	Projected 2023-2024	Projected * 2024-2025	Projected 2025-2026	Projected 2026-2027	
State Funding Formula	2%	1%	1%	1%	1%	
$1,050,000 in reductions						
Revenues:	$45,845,225	$45,891,897	$45,884,132	$46,006,687	$46,130,466	
Expenses:	$46,623,870	$46,164,467	$45,867,401	$45,968,423	$46,127,476	
Revenue Over (Under) Expenses:	($778,645)	($272,570)	$16,731	$38,264	$2,990	
Fund Balance	$ 5,904,720	$5,632,150	$5,648,881	$5,687,145	$5,690,135	
Fund Balance Percent	10.37%	9.50%	9.50%	9.50%	9.50%	
						TOTAL **
Cuts Needed to maintain FB		**$1,625,000**	**$1,682,000**	**$1,275,000**	**$1,220,000**	**$5,802,000**

* Assumes existing operating referendum is renewed

** Does not include ESSER Reductions

Projections if Renewal and Capital Levy Project Are Passed

Funding Projections FY2023-FY2027

	Projected 2022-2023	Projected 2023-2024	Projected * 2024-2025	Projected 2025-2026	Projected 2026-2027	
State Funding Formula	2%	1%	1%	1%	1%	
$1,050,000 in reductions						
Revenues:	$45,845,225	$47,258,097	$47,263,994	$47,400,347	$47,538,064	
Expenses:	$46,623,870	$47,408,467	$47,345,721	$47,391,093	$47,527,826	
Revenue Over (Under) Expenses:	($778,645)	($150,370)	($81,727)	$9,254	$10,238	
Fund Balance	$ 5,904,720	$5,754,350	$5,672,623	$5,681,878	$5,692,115	
Fund Balance Percent	10.37%	9.50%	9.50%	9.50%	9.50%	
						TOTAL **
Cuts Needed to maintain FB		**$381,000**	**$1,485,000**	**$1,375,000**	**$1,285,000**	**$4,526,000**

* Assumes existing operating referendum is renewed

** Does not include ESSER Reductions

Projections if all Three Are Passed

Funding Projections FY2023-FY2027

	Projected 2022-2023	Projected 2023-2024	Projected * 2024-2025	Projected 2025-2026	Projected 2026-2027	
State Funding Formula	2%	1%	1%	1%	1%	
$1,050,000 in reductions						
Revenues:	$45,845,225	$47,258,097	$48,202,541	$48,348,279	$48,495,475	
Expenses:	$46,623,870	$47,504,467	$48,219,601	$48,401,189	$48,503,225	
Revenue Over (Under) Expenses:	($778,645)	($246,370)	($17,060)	($52,910)	($7,750)	
Fund Balance	$ 5,904,720	$5,658,350	$5,641,290	$5,588,380	$5,580,630	
Fund Balance Percent	10.37%	9.50%	9.50%	9.50%	9.50%	
						TOTAL **
Cuts Needed to maintain FB		**$285,000**	**$710,000**	**$1,265,000**	**$1,350,000**	**$3,610,000**

* Assumes existing operating referendum is renewed

** Does not include ESSER Reductions

QUESTIONS??

Council Work Session Memorandum

TO:	Mayor and City Council
THROUGH:	Tim Murray, City Administrator
FROM:	Jeanne Day, Finance Director
MEETING DATE:	September 20, 2022
SUBJECT:	Budget Work Session #6 - 2023-2027 Capital Improvement Plan & Debt Service Funds

Discussion:

We are progressing through a series of budget work sessions that started in June and will continue over the next few months, along with two meetings open for public comment. The outcomes of these sessions will ultimately be used to first, set the preliminary tax levy in September, and second, set the final tax levy as well as approve the overall 2023 budget and adopt the 5-year Capital Improvement Plan in December. In this sixth work session we will be going over the 2023-2027 Capital Improvement Plan and reviewing the Debt Service Funds.

2023-2027 Capital Improvement Plan (CIP)

The proposed 2023-2027 Capital Improvement Plan (CIP) consists of the following funds: Street Improvement Project Fund (401), Park Improvement Fund (404), Capital Replacement Fund (431), and Public Facilities Fund (437). The Airport Fund (225) and Community Development Administration Fund (240), along with the utility funds: Water (601), Sewer (602), and Storm Water (603) are included in the CIP as well.

This is an initial draft of the entire CIP. Currently there is $20,834,626 for capital in 2023 funded through various funds and revenue sources. Revisions will be made as a result of Council input on scope and priorities, as well as alignment with available funding and further review with the appropriate department heads. Spreadsheets showing projections for the balances of each of these funds over the 5-year CIP period are also included in the Financial Analysis section of the consolidated Draft 2023-2027 CIP beginning on page 114. We will bring back the entire CIP for Council approval with the proposed 2023 Budget in December, but have this initial draft to provide the Council the opportunity for review and discussion, with a final work session review on November 15th.

Street Improvement Projects Fund (401)

The Street Improvement Fund is financed with $1,700,000 of franchise fees collected on gas and electric utilities, MSA Maintenance & Construction funds totaling $490,720, and Federal & State Grants totaling $3,047,000. Beginning in 2020, trail improvements have been included with the sidewalks for MSA funding. The following is a list of the major street improvements proposed for 2023 in the 2023-2027 CIP which begins on page 95 of the CIP document. Of the $8,992,600 listed below, $4,090,536 will be financed by the Street Improvement Fund.

DWNTWN	Downtown Area Parking Lot/Alley Improvement	$ 50,000
STCON	Street Reconstruction	$ 6,270,600
STOVLY	Street Overlays	$ 1,545,000
SIDWLK	Sidewalk/Trail Improvements	$ 1,127,000
		$ 8,992,600

Park Improvement Fund (404)

The following is a list of the 2023 major park improvements proposed in the 2023-2027 CIP which begins on page 118 of the CIP document. As with all improvements, the major projects come back individually for final approval, award of contract, etc. Also, the locations (where given) should also be considered as "proposed"—that too will be finalized by the Council as the items are reviewed, and there may also be recommendations as part of the Parks, Trails, and Open Space Masterplan that will result in changes.

PAR E 23-05	Replacement - Park Playground Equipment	$ 75,000
PAR F 23-02	North Viaduct Area Park Development	$ 500,000
SWKTRL	2023-2027 Sidewalk/Trail Improvements	$ 400,000
TRAILS	2021-2025 Trail Improvements (Maintenance)	$ 20,000
		$ 995,000

The revenue stream for the costs of the various projects included in the Parkland Dedication Fund is $801,500 in franchise fees collected on gas and electric utilities. Additional sources of revenue may come from grants, parkland dedication fees, internal franchise fees, and other miscellaneous revenue such as interest income. Projects within this fund have been prioritized to maintain a positive position at year end throughout the 5-year projections on page 117. Some projects have been delayed or established in the 'To Be Determined' completion year. Staff will continue to apply for various grants to expedite these projects.

Capital Equipment Fund (431)

The Capital Equipment Fund accounts for the acquisition of major capital replacement items for General Fund departments, such as plow trucks and squad cars, as well as larger equipment such as dump trucks and fire

trucks. As well as the needs of the Community Development Administration Fund (240). Replacement is based on a combination of age, miles/hours, and condition, along with budgetary constraints. This fund serves to eliminate fluctuations in individual department operating budgets from year to year due to capital outlay purchases. Capital items with a cost of $5,000 or more are budgeted in this fund. There is also an allocation from the gas and electric utility franchise fees to this fund, which for 2023 is proposed to be $75,000. The Rural Fire Association will be contributing half ($112,500) for the replacement of the fire pumper truck. Additional funding allocations will be needed as there will not be sufficient dollars within this fund at the end of 2025.

The other primary revenue source for this fund in the past several years has been a transfer of a portion of the excess General Fund year-end unassigned fund balance in accordance with the Fund Balance Policy. In past years, the City also used to issue debt to fund equipment purchases (Equipment Certificates), but that has not been required since 2014 due to there being sufficient cash available in this fund through one-time transfers. The following is a list of the capital equipment proposed for 2023 in the 2023-2027 CIP which begins on page 14 of the CIP document.

Aquatic Center	AQU E 23-01	Replacement – Pool Boiler	$ 40,000
Aquatic Center	AQU E 23-02	Replacement – Freezer	$ 13,000
Community Center	COM E 23-01	Replacement - Fitness Room Equipment	$ 10,000
Fire	FIR E 23-01	Replacement – Fire Rescue Apparatus #2110	$877,250
Fire	FIR E 23-02	Replacement – Trailer #1	$ 9,000
Fire	FIR E 23-03	Replacement – Low Pressure Airbags	$ 28,000
Fire	FIR E 23-04	Replacement – Pumper Truck #2120	$225,000
Fire	FIR E 23-05	Northern Industrial Area Outdoor Warning Siren	$ 35,000
Information Technology	IT T 23-01	Replacement – City Hall Camera System	$ 20,000
Library	LIB E 23-01	Drive-thru Book Return	$ 35,000
Parks	PAR E 23-01	Replacement – Toro 5910 16' Mower #14	$125,000
Parks	PAR E 23-02	Replacement –2000 Toro Aerator #51	$ 6,500
Parks	PAR E 23-03	Replacement – 2011 Ford F450 Pickup #10	$ 60,000
Parks	PAR E 23-04	Replacement – 2003 Toro Ballcart #53	$ 30,000
Police	POL E 23-01	Drone for Police Department	$ 7,876
Street	STR E 23-01	Replacement – 2006 Ford F550 #106	$ 80,000
			$1,601,626

Public Facilities Fund (437)

The Public Facilities Fund accounts for the activity which provides for the maintenance of city buildings and other improvements such as parking lots of General Fund departments. This fund was developed in order to eliminate fluctuations in departmental operating budgets from year to year due to capital outlay items. The fund finances work ranging from maintenance items, such as replacement of carpeting or HVAC units to new buildings.

There is $262,000 in gas and electric utility franchise fees projected annually, and a $25,000 transfer from the Enterprise Fund. Additional revenue streams are anticipated but not projected from the sale of properties and TIF allocations. The proposed 2023 projects in the 2023-

2027 CIP which begins on page 62 of the CIP document are as follows:

Aquatic Center	AQU F 23-01	Replacement – Aquatic Center Roof	$ 30,000
City Hall	CIH F 23-01	Remodel – City Hall Restrooms on First Floor	$ 250,000
City Hall	CIH F 23-02	Replacement – City Hall Carpet	$ 100,000
City Hall	CIH F 23-03	Remodel – City Hall Chambers	$ 100,000
City Hall	CIH F 23-04	Remodel – City Hall 3rd Floor Meeting Room	$ 100,000
City Hall	CIH F 23-05	City Hall Parking Lot and Site Improvements	$ 150,000
Community Center	COM F 23-01	Replacement – Community Center Shower Walls	$ 37,000
Citywide	CTW F 23-01	Facility Maintenance Study	$ 13,000
Fire	FIR F 23-01	Fire Station Exterior Maintenance	$ 40,000
Library	LIB F 23-01	Exterior Clean, Seal & Stone Repair/Replacement	$ 50,000
Parks	PAR F 23-01	North Alexander Parking Lot #2	$ 20,000
Police	POL F 23-01	Police Department Elevator	$ 80,000
			$ 970,000

Enterprise CIP

Also included in the CIP are enterprise fund projects. The three utility funds of the City consist of the Water Fund, the Sewer Fund, and the Storm Water Fund. The 5-year projections for these funds begin on page 124 of the CIP document. Depreciation expense and excess revenues are available within these funds.

Water Fund (601)

The Water Fund capital projects for 2023 reflect $3,462,800 in the capital outlay section of the budget. It includes water infrastructure activities with various street projects, infrastructure system improvements, a water sampling station, water meter radio replacements, and the reservoir demolition. The most significant component of the capital outlay included in this budget is the $900,000 reservoir rehabilitation, and $545,000 is equipment.

The Water Fund has a PFA loan for $10,205,719 which was secured in 2019 to construct the water treatment plant. The annual debt service is approximately $563,000. In 2021, a second loan was secured for the northwest area watermain loop totaling $481,352. The annual debt service for this loan is approximately $26,000. The final payments will be made in 2039 and 2042 respectively.

Sewer Fund (602)

The Sewer Fund has a total of $3,770,100 budgeted in capital outlay. Sanitary sewer system improvements include $3,140,000 to replace/upgrade aged systems, as well as extension, redirection and rehabilitation of sanitary infrastructure, and another $541,100 related to street projects. In addition, there is also $89,000 for minor equipment replacements.

The Sewer Fund has a PFA loan for $23,332,461 which was secured in 2009 to upgrade the wastewater treatment plant. The annual debt service

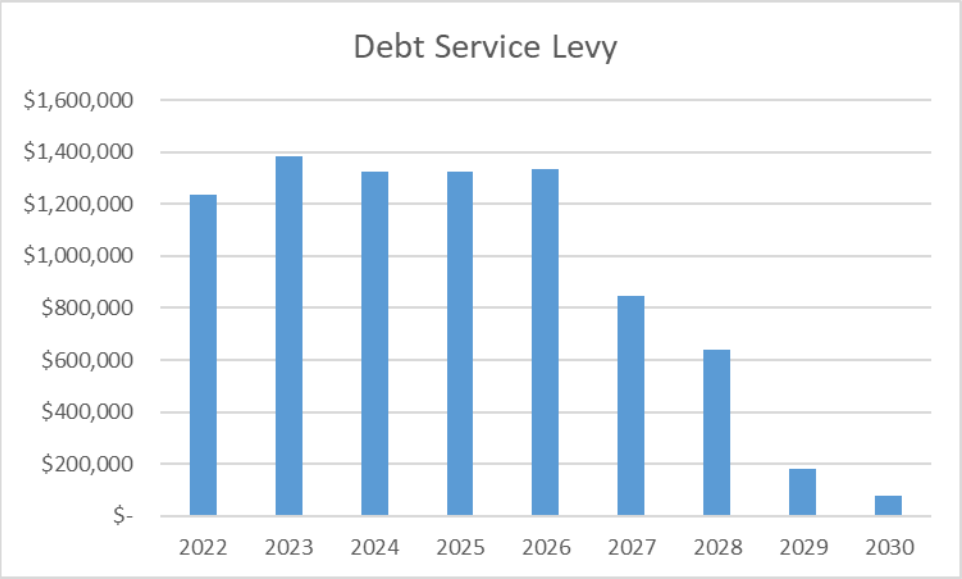
is approximately $1,497,000 and the final payment will be made in 2029.

Storm Water Fund (603)

The Storm Water Fund has $3,116,200 of capital project expenses budgeted in capital outlay for 2023. The large street and infrastructure improvement projects place a difficult burden on the fund to pay for the portions of the projects related directly to the storm water system. Of the $3,036,200 in project costs, $355,000 is related to street reconstruction and overlays, and $150,000 for structural BMP projects. Other projects include the Twin Lakes Storm Sewer Overflow to improve high water level control and replace private system, Airtech Court Pond to reduce localized flooding and reduce WLA per MS4 Permit TMDL. $855,700 will be supported by special assessments. There is also $80,000 for equipment replacement.

Debt Service Funds (344-360)

These funds are used for the collection of ad valorem taxes and revenues from other sources for the payment of principal, interest and fiscal agent fees of general obligation bonds and special assessment bonds. The debt service levy is proposed at $1,382,104. This is an increase of $145,507 from the 2022 fiscal year, which includes $137,000 of an intentional reduction in 2022. A portion of franchise fees of $51,500 supports the public works facility debt, and $80,800 in special assessment revenue also support the debt service payments of $1,549,693.



As indicated above, the City also carries three PFA Loans for the 2009 Sanitary Sewer Treatment Plant, the 2019 Water Treatment Plant, and the 2021 Northwest Area Watermain Loop. These debt obligations are in the enterprise funds which were discussed at the last work session.

Attachments:

1. Capital Improvement Plan 2023 - 2027
2. 2023 Capital Project Funds Budget Detail

3. 2023 Enterprise Funds Budget Detail
4. 2023 Debt Service Funds Budget Detail
5. Presentation Budget Work Session #6 CIP Capital & Debt Service Funds

CAPITAL IMPROVEMENT PLAN
2023 – 2027

CITY OF FARIBAULT

CAPITAL IMPROVEMENT PLAN

2023 - 2027

DIRECTORY OF OFFICIALS

Kevin F. Voracek	Mayor
Janna Viscomi	Councilmember
Sara Caron	Councilmember
Royal Ross	Councilmember
Peter van Sluis	Councilmember
Tom Spooner	Councilmember
Jonathan Wood	Councilmember

Timothy Murray, City Administrator

Jeanne Day, Finance Director

Deanna Kuennen, Director of Community & Economic Development

John Sherwin, Chief of Police

Mark DuChene, City Engineer

Travis Block, Public Works Director

Paul Peanasky, Parks & Recreation Director

Dustin Dienst, Fire Chief and Emergency Manager

Delane James, Library Director

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September 20, 2022

Mayor Voracek and City Council Members
City of Faribault
208 NW 1st Avenue
Faribault, MN 55021

RE: Capital Improvement Plan 2023-2027

Dear Mayor and City Council:

The City Council and its staff have been entrusted with the responsibility for ensuring that the infrastructure of the community is kept in an appropriate state of repair, and is improved to meet the needs of growth and development.

The City is charged with proper maintenance of the Community's infrastructure and assets. Our responsibility to the City is to make critical decisions about the priorities for infrastructure maintenance. These decisions must be made not only on the basis of need, but also on the basis of availability of resources, and the long-term impact on the Community.

One of the best approaches to this decision making process is to use long-range planning as a means of identifying needs, available resources, and the significance of the impact. The five-year Capital Improvement Plan (CIP) is a long-range planning tool the City can successfully use in setting the priorities for the Community's infrastructure improvement.

While the physical improvements in the 2023-2027 CIP can be amended as circumstances warrant, the CIP does provide a solid framework for allocating personnel and finances, while coordinating the activities of various departments. The cost estimates used are indeed estimates and can be refined during the budget process, in feasibility studies, and bidding processes.

WHY DEVELOP A CAPITAL IMPROVEMENT PLAN?

A Capital Improvement Plan involves:

1. Identifying major public facilities needed to serve existing development, or
2. Determining when these improvements should be provided, and
3. Deciding how to finance them.

Programming capital improvements provides one significant way of realizing the City's Comprehensive Plan and Community Management Plan. A CIP does this by developing methods to achieve projects identified, by specifying the timing and/or staging of public facilities to support the sequence of growth proposed in the plan, and assuring the needed public facilities will be available to support existing needs and planning growth.

A CIP is also a way for the City Council to state its recognition of and commitment to future City capital needs by utilizing this method of planning for the City's capital improvements and scheduling the expenditures over a period of several years in order to maximize the use of public funds. It is the means of coordinating the physical development plan with a financial plan. The CIP should be updated each year and extended one year to compensate for the year expired. In this way, a CIP is a current document that is kept responsive to the City's changing conditions and needs.

Carefully planned and prepared, a CIP will enable the City to realize a number of benefits:

- Major improvements can be anticipated in advance rather than overlooked until critically needed. Thus, large expenditures can be budgeted over a period of several years.
- Several community development projects contained in the comprehensive plan stand a better chance of being implemented if they are included in the Capital Improvement Plan (i.e. traffic improvement projects, a total permanent street network, utility system improvements).
- It enables the City Council to focus its attention on the needs of the entire City and to put into perspective pressure from special interest groups and proponents of special projects.
- It enables the City to take a long-range view of needed improvements and determine responsibilities for future development within a context of the whole picture of the City's needs and ability to pay.
- Projects can be scheduled within the City's anticipated ability to finance, and time is available to determine merits of various sources of revenue.
- Capital programming permits better coordination between the various City departments, and facilities coordination with other government agencies.
- Capital planning improves the City's ability to use State and Federal financial assistance programs. Applications can be timed to fit the development schedule.

FINANCIAL PLAN

A critical portion of the CIP is the planned method of finance. Before a CIP is adopted, it is necessary to examine in detail the financial status of the City. The analysis of this status should include the following:

- Revenue sources (past trends, current and future estimates)
- Operating expenses (past trends, current and future estimates)
- Present and pending capital improvement expenditures

service payments, and statutory limits

- Projection of operating and maintenance costs related to proposed capital improvement projects
- Establishment of fiscal policy to determine whether to issue bonds for capital projects, utilize general revenues, request federal and state aid and establishment of an assessment policy.

When considering the CIP, consideration should be given to the timing of the proposed improvements and all available sources of financing. The following questions should be answered:

1. Is the improvement needed immediately or can it be delayed until some future date without jeopardizing the Community's welfare?
2. Can the Community absorb the cost through existing revenues and develop projects on a pay-as-you-go basis, or will revenue or general obligation bonds be necessary?
3. Are State and Federal aids available as a source of funding?

While a pay-as-you-go policy is considered desirable, most communities find a need to utilize long-term bonding programs for the best timing and sound financing. Actual methods of financing is presented in greater detail in a separate section.

ADOPTION OF PLAN

All City departments have had the opportunity to provide input on the recommended CIP. It is recommended that the City Council review and adopt the new CIP and amend it as desired.

Sincerely,

Jeanne Day
Finance Director

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City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

DEPARTMENT SUMMARY

Department	2023	2024	2025	2026	2027	Total
Airport				75,000	1,546,000	*1,621,000*
Aquatic Facility	83,000				325,000	*408,000*
City Hall	700,000				40,000	*740,000*
City Wide	13,000					*13,000*
Community Center	47,000	25,500	36,500	11,500	30,012,000	*30,132,500*
Engineering	8,992,600	5,649,480	2,865,000	4,057,750	3,809,000	*25,373,830*
Fire	1,214,250	65,000	20,000	30,000	130,000	*1,459,250*
IT	20,000	140,000				*160,000*
Library	85,000	40,000		175,000	65,000	*365,000*
Parks	836,500	7,417,000	660,000	716,000	826,000	*10,455,500*
Planning and Zoning		20,000				*20,000*
Police	87,876	16,000				*103,876*
Public Works Administration	42,200					*42,200*
Sewer Collection	2,914,000	550,000	300,000	311,500	312,000	*4,387,500*
Storm Water	2,761,200	650,000	1,240,000	4,026,000	789,000	*9,466,200*
Street	80,000	370,000	680,000	640,000	800,000	*2,570,000*
Washington Center		50,000				*50,000*
Water	2,643,000	1,906,000	1,431,000	560,000	3,267,000	*9,807,000*
Water Reclamation Facility	315,000	25,000	75,000	15,000		*430,000*
TOTAL	**20,834,626**	**16,923,980**	**7,307,500**	**10,617,750**	**41,921,000**	***97,604,856***

FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	Total
Airport Fund (225)				22,500	94,800	*117,300*
Capital Replacement Fund (431)	1,489,126	882,500	926,500	837,500	1,043,000	*5,178,626*
FED TAP Grant	622,000					*622,000*
Federal	925,000				450,000	*1,375,000*
Federal - FAA					626,400	*626,400*
General Fund	1,200					*1,200*
GO Bond		7,000,000				*7,000,000*
GO Building Bond					30,000,000	*30,000,000*
Municipal State Aid	556,500	2,056,280	563,000	1,840,250	1,988,000	*7,004,030*
Municipal State Aid-Storm			556,000			*556,000*
Other				350,000		*350,000*
Park Improvements (404)	995,000	390,000	425,000	285,000	805,000	*2,900,000*
Public Facilities Fund (437)	970,000	106,000	55,000	100,000	710,000	*1,941,000*
Rural Fire Association	112,500					*112,500*
Sanitary Sewer Fund (602)	3,788,100	893,000	570,000	600,250	635,000	*6,486,350*
School District #656		25,000				*25,000*
Soccer Association		25,000				*25,000*
Special Assessments	440,000					*440,000*
Special Assessments-Storm	855,700	310,000				*1,165,700*
Special Assessments-Water			495,000			*495,000*
State - MnDOT	1,500,000					*1,500,000*
State - MnDOT - Aeronautics				52,500	374,800	*427,300*
Storm Water Fund (603)	2,271,500	769,000	949,000	4,076,000	924,000	*8,989,500*
Street Imp Projects Fund (401)	2,845,200	2,008,200	1,642,000	1,620,000	680,000	*8,795,400*
Water Fund (601)	3,462,800	2,459,000	1,126,000	833,750	3,590,000	*11,471,550*
GRAND TOTAL	**20,834,626**	**16,923,980**	**7,307,500**	**10,617,750**	**41,921,000**	***97,604,856***

City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Airport								
Replacement - 2010 Toro 4110-D Mower #1108	AIR E 26-01	2				75,000		75,000
Replacement - 2009 Caterpillar 938H Loader	AIR E 27-01	1					350,000	350,000
Overlay of Runway 12/30	AIR F 27-01	1					500,000	500,000
Master Plan AGIS	AIR F 27-02	1					350,000	350,000
Perimeter Wildlife Control Fencing	AIR F 27-03	1					346,000	346,000
	Airport Total					**75,000**	**1,546,000**	**1,621,000**
Airport Fund (225)						22,500	94,800	117,300
Federal							450,000	450,000
Federal - FAA							626,400	626,400
State - MnDOT - Aeronautics						52,500	374,800	427,300
	Airport Total					**75,000**	**1,546,000**	**1,621,000**
Aquatic Facility								
Replacement - Pool Boiler	AQU E 23-01	1	40,000					40,000
Replacement - Freezer	AQU E 23-02	1	13,000					13,000
Replacement - Aquatic Center Roof	AQU F 23-01	1	30,000					30,000
Replacement - Aquatic Center Filter	AQU F 27-01	1					325,000	325,000
	Aquatic Facility Total		**83,000**				**325,000**	**408,000**
Capital Replacement Fund (431)			53,000					53,000
Public Facilities Fund (437)			30,000				325,000	355,000
	Aquatic Facility Total		**83,000**				**325,000**	**408,000**
City Hall								
Remodel - City Hall Restroom on First Floor	CIH F 23-01	2	250,000					250,000
Replacement - City Hall Carpet	CIH F 23-02	1	100,000					100,000
Remodel - City Hall Chambers	CIH F 23-03	1	100,000					100,000
Remodel - 3rd Floor Meeting Room	CIH F 23-04	1	100,000					100,000
Parking Lot and Site Improvements	CIH F 23-05	1	150,000					150,000
Replacement - City Hall Roof	CIH F 27-01	1					40,000	40,000
	City Hall Total		**700,000**				**40,000**	**740,000**
Public Facilities Fund (437)			700,000				40,000	740,000
	City Hall Total		**700,000**				**40,000**	**740,000**

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
City Wide								
Facility Maintenance Study	CTW F 23-01	1	13,000					13,000
City Wide Total			**13,000**					**13,000**
Public Facilities Fund (437)			13,000					13,000
City Wide Total			**13,000**					**13,000**
Community Center								
Replacement - Fitness Room Equipment	COM E 23-01	1	10,000	10,500	11,000	11,500	12,000	55,000
Replacement - Gymnasium Divider Curtain and Motor	COM E 24-01	2		15,000				15,000
Replacement - Community Center Scoreboards	COM E 25-01	1			17,000			17,000
Replacement - Floor Machine	COM E 25-02	1			8,500			8,500
Replacement - Community Center Shower Walls	COM F 23-01	1	37,000					37,000
New Community Center	COM F 27-01	1					30,000,000	30,000,000
Community Center Total			**47,000**	**25,500**	**36,500**	**11,500**	**30,012,000**	**30,132,500**
Capital Replacement Fund (431)			10,000	25,500	36,500	11,500	12,000	95,500
GO Building Bond							30,000,000	30,000,000
Public Facilities Fund (437)			37,000					37,000
Community Center Total			**47,000**	**25,500**	**36,500**	**11,500**	**30,012,000**	**30,132,500**
Engineering								
2023 - 2027 Bridges & Dams	BRIDGE	1					200,000	200,000
2023 - 2027 Downtown Area Parking Lot/Alley Imp	DWNTWN	3	50,000	50,000	50,000	50,000	50,000	250,000
Replacement - 2007 Ford Pickup #8	ENG E 24-01	1		40,000				40,000
Replacement - Traffic Counting Equipment	ENG E 25-01	1			10,000			10,000
Replacement - Topcon Station Survey Equipment	ENG E 27-01	1					40,000	40,000
Replacement - 2012 Ford Econoline Van #3	ENG E 27-02	1					40,000	40,000
2023 - 2027 Street Reconstruction	STCON	1	6,270,600	3,471,280	1,080,000	1,638,750	1,919,000	14,379,630
2023 - 2027 Street Overlays	STOVLY	2	1,545,000	1,407,000	1,590,000	2,235,500	1,280,000	8,057,500
2023 - 2027 Sidewalk/Trail Improvements	SWKTRL	3	1,127,000	681,200	135,000	133,500	280,000	2,356,700
Engineering Total			**8,992,600**	**5,649,480**	**2,865,000**	**4,057,750**	**3,809,000**	**25,373,830**
Capital Replacement Fund (431)				40,000	10,000		80,000	130,000
FED TAP Grant			622,000					622,000
Federal			925,000					925,000
Municipal State Aid			556,500	2,056,280	563,000	1,840,250	1,988,000	7,004,030
Park Improvements (404)			400,000	245,000			280,000	925,000
Sanitary Sewer Fund (602)			541,100	318,000	195,000	273,750	323,000	1,650,850
Special Assessments			440,000					440,000
State - MnDOT			1,500,000					1,500,000
Storm Water Fund (603)			355,000	429,000	265,000	50,000	135,000	1,234,000
Street Imp Projects Fund (401)			2,845,200	2,008,200	1,642,000	1,620,000	680,000	8,795,400
Water Fund (601)			807,800	553,000	190,000	273,750	323,000	2,147,550
Engineering Total			**8,992,600**	**5,649,480**	**2,865,000**	**4,057,750**	**3,809,000**	**25,373,830**

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Fire								
Replacement - Rescue Apparatus #2110	FIR E 23-01	1	877,250					877,250
Replacement - Trailer #1	FIR E 23-02	2	9,000					9,000
Replacement - Low Pressure Airbags	FIR E 23-03	1	28,000					28,000
Replacement - Fire Pumper Truck #2120	FIR E 23-04	1	225,000					225,000
Northern Industrial Area Outdoor Warning Siren	FIR E 23-05	1	35,000					35,000
Replacement - Fire Chief Squad #2104	FIR E 24-01	1		45,000				45,000
Replacement - Hose Washer	FIR E 24-02	3		20,000				20,000
Replacement - Lucas 1 Chest Compression Device	FIR E 25-01	1			20,000			20,000
Replacement - UTV	FIR E 26-01	1				30,000		30,000
Replacement - F350 Crew Cab #2130	FIR E 27-01	1					80,000	80,000
Fire Station Exterior Maintenance	FIR F 23-01	1	40,000					40,000
Replacement - Boiler	FIR F 27-01	1					50,000	50,000
	Fire Total		**1,214,250**	**65,000**	**20,000**	**30,000**	**130,000**	**1,459,250**
Capital Replacement Fund (431)			1,061,750	65,000	20,000	30,000	80,000	1,256,750
Public Facilities Fund (437)			40,000				50,000	90,000
Rural Fire Association			112,500					112,500
	Fire Total		**1,214,250**	**65,000**	**20,000**	**30,000**	**130,000**	**1,459,250**
IT								
Replacement - City Hall Camera System	IT T 23-01	1	20,000					20,000
Replacement - Council Chambers Audio & Video	IT T 24-01	1		140,000				140,000
	IT Total		**20,000**	**140,000**				**160,000**
Capital Replacement Fund (431)			20,000	140,000				160,000
	IT Total		**20,000**	**140,000**				**160,000**
Library								
Drive-thru Book Return	LIB E 23-01	2	35,000					35,000
Replacement - Library Furniture	LIB E 26-01	1				75,000		75,000
Replacement - Library Security Gate System	LIB E 27-01	4					25,000	25,000
Library Exterior Clean, Seal and Repair	LIB F 23-01	1	50,000					50,000
Replacement - Library Lower Level Storm Windows	LIB F 24-01	1		40,000				40,000
Library Elevator Modernization	LIB F 26-01	2				100,000		100,000
Clean & Restore Great Hall Murals	LIB F 27-01	1					40,000	40,000
	Library Total		**85,000**	**40,000**		**175,000**	**65,000**	**365,000**
Capital Replacement Fund (431)			35,000			75,000	25,000	135,000
Public Facilities Fund (437)			50,000	40,000		100,000	40,000	230,000
	Library Total		**85,000**	**40,000**		**175,000**	**65,000**	**365,000**
Parks								
Replacement - Toro 5910 16' Mower #14	PAR E 23-01	1	125,000					125,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Replacement - 2000 Toro Aerator #51	PAR E 23-02	2	6,500					6,500
Replacement - 2011 Ford F450 Pickup #10	PAR E 23-03	1	60,000					60,000
Replacement - 2003 Toro Ballcart #53	PAR E 23-04	1	30,000					30,000
Replacement - Park Playground Equipment	PAR E 23-05	1	75,000	100,000	100,000	450,000	100,000	825,000
Replacement - 2009 John Deere Mower Tractor #52	PAR E 24-01	1		120,000				120,000
Replacement - 2014 Ford F250 Pickup #3	PAR E 24-02	1		40,000				40,000
Replacement - 2009 Diamond Boom Mower #33	PAR E 24-03	1		55,000				55,000
Replacement - 2003 Down Easter Sander #19	PAR E 24-04	1		7,000				7,000
Replacement - Wood Chipper #26	PAR E 25-01	1			70,000			70,000
Replacement - 2017 Toolcat #62	PAR E 25-02	1			70,000			70,000
Replacement - 2012 Ford F550 Dump Truck #2	PAR E 25-03	1			70,000			70,000
Replacement - 2014 Bobcat Soil Conditioner #42	PAR E 26-01	1				11,000		11,000
Replacement - 2013 Toro 72" Mower #15	PAR E 26-02	1				70,000		70,000
Replacement - 2012 Ford F550 Bucket Truck #39	PAR E 27-01	1					150,000	150,000
Replacement - 2017 Toolcat Stump Grinder #59	PAR E 27-02	1					10,000	10,000
Replacement - 2019 V Plow #68	PAR E 27-03	1					6,000	6,000
Replacement - 2012 Toro Ballcart #50	PAR E 27-04	1					30,000	30,000
North Alexander Parking Lot #2	PAR F 23-01	1	20,000					20,000
North Viaduct Area Park Development	PAR F 23-02	1	500,000	7,000,000				7,500,000
Soccer Complex Shelter	PAR F 24-01	3		75,000				75,000
White Sands Parking Lot	PAR F 25-01	1			50,000			50,000
Replacement - N Alexander Park Rest Rooms/MainBldg	PAR F 25-02	2			250,000			250,000
Replacement - White Sands Trail Head Facility Roof	PAR F 25-03	1			25,000			25,000
Upgrade South Alexander Park Shelter & Restroom	PAR F 26-01	1				160,000		160,000
Central Park Bandshell Renovations	PAR F 27-01	1					105,000	105,000
Picnic Shelter Addition W/Restrooms - Seabury Park	PAR F 27-02	1					400,000	400,000
2023-2027 Trail Improvements/Maintenance	TRAILS	3	20,000	20,000	25,000	25,000	25,000	115,000
Parks Total			**836,500**	**7,417,000**	**660,000**	**716,000**	**826,000**	**10,455,500**
Capital Replacement Fund (431)			221,500	222,000	210,000	81,000	196,000	930,500
GO Bond				7,000,000				7,000,000
Other						350,000		350,000
Park Improvements (404)			595,000	145,000	425,000	285,000	525,000	1,975,000
Public Facilities Fund (437)			20,000		25,000		105,000	150,000
School District #656				25,000				25,000
Soccer Association				25,000				25,000
Parks Total			**836,500**	**7,417,000**	**660,000**	**716,000**	**826,000**	**10,455,500**
Planning and Zoning								
Replacement - 2007 Chevrolet Malibu #4	PLN E 24-01	2		20,000				20,000
Planning and Zoning Total				**20,000**				**20,000**
Capital Replacement Fund (431)				20,000				20,000
Planning and Zoning Total				**20,000**				**20,000**
Police								

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Drone for Police Department	POL E 23-01	3	7,876					7,876
Police Department Elevator	POL F 23-01	1	80,000					80,000
Replacement - Police Lower Level Carpet	POL F 24-01	2		16,000				16,000
Police Total			**87,876**	**16,000**				**103,876**
Capital Replacement Fund (431)			7,876					7,876
Public Facilities Fund (437)			80,000	16,000				96,000
Police Total			**87,876**	**16,000**				**103,876**
Public Works Administration								
Asset Management Software	PWA E 23-01	1	42,200					42,200
Public Works Administration Total			**42,200**					**42,200**
General Fund			1,200					1,200
Sanitary Sewer Fund (602)			18,000					18,000
Storm Water Fund (603)			11,000					11,000
Water Fund (601)			12,000					12,000
Public Works Administration Total			**42,200**					**42,200**
Sewer Collection								
Replacement - 2012 Ford F250 #3	SWR E 23-01	2	49,000					49,000
Replacement - Trailer Mount Pressure Washer	SWR E 26-01	1				11,500		11,500
Replacement - 2007 Towmaster Trailer #207	SWR E 27-01	1					12,000	12,000
2023 - 2027 Sanitary Sewer System Improvements	SWR SYST	1	2,755,000	500,000	250,000	250,000	250,000	4,005,000
Sanitary Sewer Structure Rehabilitation	SWR-REHAB	1	110,000	50,000	50,000	50,000	50,000	310,000
Sewer Collection Total			**2,914,000**	**550,000**	**300,000**	**311,500**	**312,000**	**4,387,500**
Sanitary Sewer Fund (602)			2,914,000	550,000	300,000	311,500	312,000	4,387,500
Sewer Collection Total			**2,914,000**	**550,000**	**300,000**	**311,500**	**312,000**	**4,387,500**
Storm Water								
2023 - 2027 Storm Water Construction Projects	STW CONST	1	2,531,200	460,000	1,090,000	3,756,000	639,000	8,476,200
Replacement - 2011 Ford F550 #5	STW E 23-01	1	80,000					80,000
Replacement - 2005 Ford F150 #105	STW E 24-01	1		40,000				40,000
Replacement - Rover X Sewer Inspection Camera	STW E 26-01	1				120,000		120,000
Structural Stormwater BMP Projects	STW-REHAB	1	150,000	150,000	150,000	150,000	150,000	750,000
Storm Water Total			**2,761,200**	**650,000**	**1,240,000**	**4,026,000**	**789,000**	**9,466,200**
Municipal State Aid-Storm					556,000			556,000
Special Assessments-Storm			855,700	310,000				1,165,700
Storm Water Fund (603)			1,905,500	340,000	684,000	4,026,000	789,000	7,744,500
Storm Water Total			**2,761,200**	**650,000**	**1,240,000**	**4,026,000**	**789,000**	**9,466,200**
Street								

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Replacement - 2006 Ford F550 #106	STR E 23-01	1	80,000					80,000
Replacement - 2008 Ford F550 #307	STR E 24-01	1		85,000				85,000
Replacement - 2007 Sterling L7500 #107	STR E 24-02	1		270,000				270,000
Replacement - Bobcat Planer	STR E 24-03	1		15,000				15,000
Replacement - 2008 Ford F250 #407	STR E 25-01	1			50,000			50,000
Replacement - 2010 Int'l Plow Truck #110	STR E 25-02	1			310,000			310,000
Replacement - Elgin Sweeper #115	STR E 25-03	1			290,000			290,000
Replacement - 2011 Cat Loader #111	STR E 26-01	1				300,000		300,000
Replacement - 2005 Sterling Flusher #105	STR E 26-02	1				310,000		310,000
Replacement - 2005 Sellair Compressor	STR E 26-03	1				30,000		30,000
Replacement -Tymco Sweeper #217	STR E 27-01	1					350,000	350,000
Asphalt Zipper	STR E 27-02	1					300,000	300,000
Replacement - Carpet Public Works Building	STR F 25-01	1			30,000			30,000
Replacement - HVAC - Public Works Facility	STR F 27-01	1					150,000	150,000
	Street Total		**80,000**	**370,000**	**680,000**	**640,000**	**800,000**	**2,570,000**
Capital Replacement Fund (431)			80,000	370,000	650,000	640,000	650,000	2,390,000
Public Facilities Fund (437)					30,000		150,000	180,000
	Street Total		**80,000**	**370,000**	**680,000**	**640,000**	**800,000**	**2,570,000**
Washington Center								
Upgrade Washington Center Air Conditioning	WCT F 24-01	2		50,000				50,000
	Washington Center Total			**50,000**				**50,000**
Public Facilities Fund (437)				50,000				50,000
	Washington Center Total			**50,000**				**50,000**
Water								
Replacement - Towmaster Trailer #13	WAT E 23-01	3	18,000					18,000
Replacement - 2013 Ford F250 #24	WAT E 23-02	1	49,000					49,000
Replacement - Water Meter Radios	WAT E 23-03	1	466,000	466,000	10,000	10,000	10,000	962,000
Water Sampling Stations	WAT E 23-04	1	30,000					30,000
Replacement - 2014 Dodge Ram #9	WAT E 24-01	1		35,000				35,000
Antenna & Receiver Upgrade	WAT E 24-02	1		55,000				55,000
Replacement - John Deere Mower #21	WAT E 25-01	2			21,000			21,000
Replacement - 2000 CAT 3412 Portable Generator	WAT E 25-02	1			50,000			50,000
Replacement - CAT Generator	WAT E 27-01	2					140,000	140,000
Material Storage Bunkers	WAT F 23-01	1	30,000					30,000
Replacement - WTP Cold Storage Building	WAT F 23-02	1	85,000					85,000
Reservoir Rehabiliation	WAT F 23-03	1	900,000	550,000				1,450,000
Reservoir Demolition	WAT F 23-04	1	115,000					115,000
Water Supply Plan Update	WAT F 27-01	1					17,000	17,000
2023 - 2027 Water System Improvements	WATER	1	850,000	800,000	1,250,000	450,000	3,000,000	6,350,000
2023 - 2027 Valve & Hydrant Replacement	WATER 01	1	100,000		100,000		100,000	300,000
New Drinking Water Supply Well #8	WATER 02	1				100,000		100,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Water Total			**2,643,000**	**1,906,000**	**1,431,000**	**560,000**	**3,267,000**	**9,807,000**
Special Assessments-Water					495,000			495,000
Water Fund (601)			2,643,000	1,906,000	936,000	560,000	3,267,000	9,312,000
Water Total			**2,643,000**	**1,906,000**	**1,431,000**	**560,000**	**3,267,000**	**9,807,000**
Water Reclamation Facility								
Replacement - Sludge Lagoon Pump	WRF E 24-01	2		25,000				25,000
Replacement - 2012 Ford Pickup #120	WRF E 25-01	1			50,000			50,000
Replacement - Influent Pump	WRF E 25-02	2			25,000			25,000
Replacement - 15' Rotary Mower	WRF E 26-01	1				15,000		15,000
Replace Variable Speed Frequency Drives (VFD)	WRF F 23-01	1	40,000					40,000
Digester Improvements	WRF F 23-02	1	275,000					275,000
Water Reclamation Facility Total			**315,000**	**25,000**	**75,000**	**15,000**		**430,000**
Sanitary Sewer Fund (602)			315,000	25,000	75,000	15,000		430,000
Water Reclamation Facility Total			**315,000**	**25,000**	**75,000**	**15,000**		**430,000**
Grand Total			**20,834,626**	**16,923,980**	**7,307,500**	**10,617,750**	**41,921,000**	**97,604,856**

Capital Equipment

City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

CAPITAL EQUIPMENT
DEPARTMENT SUMMARY

Department	2023	2024	2025	2026	2027	Total
Airport				75,000	350,000	*425,000*
Aquatic Facility	53,000					*53,000*
Community Center	10,000	25,500	36,500	11,500	12,000	*95,500*
Engineering		40,000	10,000		80,000	*130,000*
Fire	1,174,250	65,000	20,000	30,000	80,000	*1,369,250*
IT	20,000	140,000				*160,000*
Library	35,000			75,000	25,000	*135,000*
Parks	296,500	322,000	310,000	531,000	296,000	*1,755,500*
Planning and Zoning		20,000				*20,000*
Police	7,876					*7,876*
Public Works Administration	42,200					*42,200*
Sewer Collection	49,000			11,500	12,000	*72,500*
Storm Water	80,000	40,000		120,000		*240,000*
Street	80,000	370,000	650,000	640,000	650,000	*2,390,000*
Water	563,000	556,000	81,000	10,000	150,000	*1,360,000*
Water Reclamation Facility		25,000	75,000	15,000		*115,000*
TOTAL	**2,410,826**	**1,603,500**	**1,182,500**	**1,519,000**	**1,655,000**	***8,370,826***

City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

CAPITAL EQUIPMENT
FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	Total
Airport Fund (225)				22,500	35,000	*57,500*
Capital Replacement Fund (431)	1,489,126	882,500	926,500	837,500	1,043,000	*5,178,626*
General Fund	1,200					*1,200*
Other				350,000		*350,000*
Park Improvements (404)	75,000	100,000	100,000	100,000	100,000	*475,000*
Rural Fire Association	112,500					*112,500*
Sanitary Sewer Fund (602)	67,000	25,000	75,000	26,500	12,000	*205,500*
State - MnDOT - Aeronautics				52,500	315,000	*367,500*
Storm Water Fund (603)	91,000	40,000		120,000		*251,000*
Water Fund (601)	575,000	556,000	81,000	10,000	150,000	*1,372,000*
GRAND TOTAL	**2,410,826**	**1,603,500**	**1,182,500**	**1,519,000**	**1,655,000**	***8,370,826***

City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

CAPITAL EQUIPMENT
PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Airport								
Replacement - 2010 Toro 4110-D Mower #1108	AIR E 26-01	2				75,000		75,000
Replacement - 2009 Caterpillar 938H Loader	AIR E 27-01	1					350,000	350,000
Airport Total						**75,000**	**350,000**	**425,000**
Airport Fund (225)						22,500	35,000	57,500
State - MnDOT - Aeronautics						52,500	315,000	367,500
Airport Total						**75,000**	**350,000**	**425,000**
Aquatic Facility								
Replacement - Pool Boiler	AQU E 23-01	1	40,000					40,000
Replacement - Freezer	AQU E 23-02	1	13,000					13,000
Aquatic Facility Total			**53,000**					**53,000**
Capital Replacement Fund (431)			53,000					53,000
Aquatic Facility Total			**53,000**					**53,000**
Community Center								
Replacement - Fitness Room Equipment	COM E 23-01	1	10,000	10,500	11,000	11,500	12,000	55,000
Replacement - Gymnasium Divider Curtain and Motor	COM E 24-01	2		15,000				15,000
Replacement - Community Center Scoreboards	COM E 25-01	1			17,000			17,000
Replacement - Floor Machine	COM E 25-02	1			8,500			8,500
Community Center Total			**10,000**	**25,500**	**36,500**	**11,500**	**12,000**	**95,500**
Capital Replacement Fund (431)			10,000	25,500	36,500	11,500	12,000	95,500
Community Center Total			**10,000**	**25,500**	**36,500**	**11,500**	**12,000**	**95,500**
Engineering								
Replacement - 2007 Ford Pickup #8	ENG E 24-01	1		40,000				40,000
Replacement - Traffic Counting Equipment	ENG E 25-01	1			10,000			10,000
Replacement - Topcon Station Survey Equipment	ENG E 27-01	1					40,000	40,000
Replacement - 2012 Ford Econoline Van #3	ENG E 27-02	1					40,000	40,000
Engineering Total				**40,000**	**10,000**		**80,000**	**130,000**
Capital Replacement Fund (431)				40,000	10,000		80,000	130,000
Engineering Total				**40,000**	**10,000**		**80,000**	**130,000**

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Fire								
Replacement - Rescue Apparatus #2110	FIR E 23-01	1	877,250					877,250
Replacement - Trailer #1	FIR E 23-02	2	9,000					9,000
Replacement - Low Pressure Airbags	FIR E 23-03	1	28,000					28,000
Replacement - Fire Pumper Truck #2120	FIR E 23-04	1	225,000					225,000
Northern Industrial Area Outdoor Warning Siren	FIR E 23-05	1	35,000					35,000
Replacement - Fire Chief Squad #2104	FIR E 24-01	1		45,000				45,000
Replacement - Hose Washer	FIR E 24-02	3		20,000				20,000
Replacement - Lucas 1 Chest Compression Device	FIR E 25-01	1			20,000			20,000
Replacement - UTV	FIR E 26-01	1				30,000		30,000
Replacement - F350 Crew Cab #2130	FIR E 27-01	1					80,000	80,000
	Fire Total		**1,174,250**	**65,000**	**20,000**	**30,000**	**80,000**	**1,369,250**
Capital Replacement Fund (431)			1,061,750	65,000	20,000	30,000	80,000	1,256,750
Rural Fire Association			112,500					112,500
	Fire Total		**1,174,250**	**65,000**	**20,000**	**30,000**	**80,000**	**1,369,250**
IT								
Replacement - City Hall Camera System	IT T 23-01	1	20,000					20,000
Replacement - Council Chambers Audio & Video	IT T 24-01	1		140,000				140,000
	IT Total		**20,000**	**140,000**				**160,000**
Capital Replacement Fund (431)			20,000	140,000				160,000
	IT Total		**20,000**	**140,000**				**160,000**
Library								
Drive-thru Book Return	LIB E 23-01	2	35,000					35,000
Replacement - Library Furniture	LIB E 26-01	1				75,000		75,000
Replacement - Library Security Gate System	LIB E 27-01	4					25,000	25,000
	Library Total		**35,000**			**75,000**	**25,000**	**135,000**
Capital Replacement Fund (431)			35,000			75,000	25,000	135,000
	Library Total		**35,000**			**75,000**	**25,000**	**135,000**
Parks								
Replacement - Toro 5910 16' Mower #14	PAR E 23-01	1	125,000					125,000
Replacement - 2000 Toro Aerator #51	PAR E 23-02	2	6,500					6,500
Replacement - 2011 Ford F450 Pickup #10	PAR E 23-03	1	60,000					60,000
Replacement - 2003 Toro Ballcart #53	PAR E 23-04	1	30,000					30,000
Replacement - Park Playground Equipment	PAR E 23-05	1	75,000	100,000	100,000	450,000	100,000	825,000
Replacement - 2009 John Deere Mower Tractor #52	PAR E 24-01	1		120,000				120,000
Replacement - 2014 Ford F250 Pickup #3	PAR E 24-02	1		40,000				40,000
Replacement - 2009 Diamond Boom Mower #33	PAR E 24-03	1		55,000				55,000
Replacement - 2003 Down Easter Sander #19	PAR E 24-04	1		7,000				7,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Replacement - Wood Chipper #26	PAR E 25-01	1			70,000			70,000
Replacement - 2017 Toolcat #62	PAR E 25-02	1			70,000			70,000
Replacement - 2012 Ford F550 Dump Truck #2	PAR E 25-03	1			70,000			70,000
Replacement - 2014 Bobcat Soil Conditioner #42	PAR E 26-01	1				11,000		11,000
Replacement - 2013 Toro 72" Mower #15	PAR E 26-02	1				70,000		70,000
Replacement - 2012 Ford F550 Bucket Truck #39	PAR E 27-01	1					150,000	150,000
Replacement - 2017 Toolcat Stump Grinder #59	PAR E 27-02	1					10,000	10,000
Replacement - 2019 V Plow #68	PAR E 27-03	1					6,000	6,000
Replacement - 2012 Toro Ballcart #50	PAR E 27-04	1					30,000	30,000
	Parks Total		**296,500**	**322,000**	**310,000**	**531,000**	**296,000**	**1,755,500**
Capital Replacement Fund (431)			221,500	222,000	210,000	81,000	196,000	930,500
Other						350,000		350,000
Park Improvements (404)			75,000	100,000	100,000	100,000	100,000	475,000
	Parks Total		**296,500**	**322,000**	**310,000**	**531,000**	**296,000**	**1,755,500**
Planning and Zoning								
Replacement - 2007 Chevrolet Malibu #4	PLN E 24-01	2		20,000				20,000
	Planning and Zoning Total			**20,000**				**20,000**
Capital Replacement Fund (431)				20,000				20,000
	Planning and Zoning Total			**20,000**				**20,000**
Police								
Drone for Police Department	POL E 23-01	3	7,876					7,876
	Police Total		**7,876**					**7,876**
Capital Replacement Fund (431)			7,876					7,876
	Police Total		**7,876**					**7,876**
Public Works Administration								
Asset Management Software	PWA E 23-01	1	42,200					42,200
	Public Works Administration Total		**42,200**					**42,200**
General Fund			1,200					1,200
Sanitary Sewer Fund (602)			18,000					18,000
Storm Water Fund (603)			11,000					11,000
Water Fund (601)			12,000					12,000
	Public Works Administration Total		**42,200**					**42,200**
Sewer Collection								
Replacement - 2012 Ford F250 #3	SWR E 23-01	2	49,000					49,000
Replacement - Trailer Mount Pressure Washer	SWR E 26-01	1				11,500		11,500
Replacement - 2007 Towmaster Trailer #207	SWR E 27-01	1					12,000	12,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Sewer Collection Total			**49,000**			**11,500**	**12,000**	**72,500**
Sanitary Sewer Fund (602)			49,000			11,500	12,000	72,500
Sewer Collection Total			**49,000**			**11,500**	**12,000**	**72,500**
Storm Water								
Replacement - 2011 Ford F550 #5	STW E 23-01	1	80,000					80,000
Replacement - 2005 Ford F150 #105	STW E 24-01	1		40,000				40,000
Replacement - Rover X Sewer Inspection Camera	STW E 26-01	1				120,000		120,000
Storm Water Total			**80,000**	**40,000**		**120,000**		**240,000**
Storm Water Fund (603)			80,000	40,000		120,000		240,000
Storm Water Total			**80,000**	**40,000**		**120,000**		**240,000**
Street								
Replacement - 2006 Ford F550 #106	STR E 23-01	1	80,000					80,000
Replacement - 2008 Ford F550 #307	STR E 24-01	1		85,000				85,000
Replacement - 2007 Sterling L7500 #107	STR E 24-02	1		270,000				270,000
Replacement - Bobcat Planer	STR E 24-03	1		15,000				15,000
Replacement - 2008 Ford F250 #407	STR E 25-01	1			50,000			50,000
Replacement - 2010 Int'l Plow Truck #110	STR E 25-02	1			310,000			310,000
Replacement - Elgin Sweeper #115	STR E 25-03	1			290,000			290,000
Replacement - 2011 Cat Loader #111	STR E 26-01	1				300,000		300,000
Replacement - 2005 Sterling Flusher #105	STR E 26-02	1				310,000		310,000
Replacement - 2005 Sellair Compressor	STR E 26-03	1				30,000		30,000
Replacement -Tymco Sweeper #217	STR E 27-01	1					350,000	350,000
Asphalt Zipper	STR E 27-02	1					300,000	300,000
Street Total			**80,000**	**370,000**	**650,000**	**640,000**	**650,000**	**2,390,000**
Capital Replacement Fund (431)			80,000	370,000	650,000	640,000	650,000	2,390,000
Street Total			**80,000**	**370,000**	**650,000**	**640,000**	**650,000**	**2,390,000**
Water								
Replacement - Towmaster Trailer #13	WAT E 23-01	3	18,000					18,000
Replacement - 2013 Ford F250 #24	WAT E 23-02	1	49,000					49,000
Replacement - Water Meter Radios	WAT E 23-03	1	466,000	466,000	10,000	10,000	10,000	962,000
Water Sampling Stations	WAT E 23-04	1	30,000					30,000
Replacement - 2014 Dodge Ram #9	WAT E 24-01	1		35,000				35,000
Antenna & Receiver Upgrade	WAT E 24-02	1		55,000				55,000
Replacement - John Deere Mower #21	WAT E 25-01	2			21,000			21,000
Replacement - 2000 CAT 3412 Portable Generator	WAT E 25-02	1			50,000			50,000
Replacement - CAT Generator	WAT E 27-01	2					140,000	140,000
Water Total			**563,000**	**556,000**	**81,000**	**10,000**	**150,000**	**1,360,000**

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Water Fund (601)			563,000	556,000	81,000	10,000	150,000	1,360,000
Water Total			**563,000**	**556,000**	**81,000**	**10,000**	**150,000**	**1,360,000**
Water Reclamation Facility								
Replacement - Sludge Lagoon Pump	WRF E 24-01	2		25,000				25,000
Replacement - 2012 Ford Pickup #120	WRF E 25-01	1			50,000			50,000
Replacement - Influent Pump	WRF E 25-02	2			25,000			25,000
Replacement - 15' Rotary Mower	WRF E 26-01	1				15,000		15,000
Water Reclamation Facility Total				**25,000**	**75,000**	**15,000**		**115,000**
Sanitary Sewer Fund (602)				25,000	75,000	15,000		115,000
Water Reclamation Facility Total				**25,000**	**75,000**	**15,000**		**115,000**
Grand Total			**2,410,826**	**1,603,500**	**1,182,500**	**1,519,000**	**1,655,000**	**8,370,826**

Project #	AIR E 26-01
Project Name	Replacement - 2010 Toro 4110-D Mower #1108

Department	Airport
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	2 Medium

Capital Asset #	21949
Unit #	1108

Description

Replace 2010 Toro 4110-D Mower.

Acquisition date: 1/2010

Hours: 1,564 as of 7/25/2022

Justification

The mower is used to mow the airfield at the airport.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				75,000		75,000
Total				**75,000**		**75,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Airport Fund (225)				22,500		22,500
State - MnDOT - Aeronautics				52,500		52,500
Total				**75,000**		**75,000**

Project #	AIR E 27-01
Project Name	Replacement - 2009 Caterpillar 938H Loader

Department	Airport
Contact	Public Works Director
Type	Equipment
Useful Life	15 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	21885
Unit #	

Description

Replacement - 2009 Caterpillar 938H Loader

Acquisition date: 12/2009

Hours: 2,323 as of 7/12/2022

Justification

The loader will be at the end of its useful life cycle and need replacing to ensure reliable service delivery.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					350,000	350,000
Total					**350,000**	**350,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Airport Fund (225)					35,000	35,000
State - MnDOT - Aeronautics					315,000	315,000
Total					**350,000**	**350,000**

Project #	AQU E 23-01
Project Name	Replacement - Pool Boiler
Capital Asset #	
Unit #	

Department	Aquatic Facility
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Replacement of one (1) pool heater at the Aquatic Center.

Justification

The heater is not repairable. It keeps water warm for the patrons. One (1) heater was replaced in 2022. Second pool heater has now become nonfunctional.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	40,000					40,000
Total	**40,000**					**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	40,000					40,000
Total	**40,000**					**40,000**

Project #	AQU E 23-02
Project Name	Replacement - Freezer
Capital Asset #	
Unit #	

Department	Aquatic Facility
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Replace freezer at Aquatic Center with a commercial upright freezer.

Justification

Current freezer is 12 years old and can no longer keep items frozen on hot days.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	13,000					13,000
Total	**13,000**					**13,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	13,000					13,000
Total	**13,000**					**13,000**

Project #	COM E 23-01
Project Name	Replacement - Fitness Room Equipment
Capital Asset #	
Unit #	

Department	Community Center
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	4 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Cardio equipment is replaced annually and strength equipment is replaced every ten (10) years.

Justification

Annual replacement of cardio equipment is needed to keep our members coming and using the facility.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	10,000	10,500	11,000	11,500	12,000	55,000
Total	**10,000**	**10,500**	**11,000**	**11,500**	**12,000**	**55,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	10,000	10,500	11,000	11,500	12,000	55,000
Total	**10,000**	**10,500**	**11,000**	**11,500**	**12,000**	**55,000**

Project #	COM E 24-01
Project Name	Replacement - Gymnasium Divider Curtain and Motor
Capital Asset #	
Unit #	

Department	Community Center
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	6 years
Category	Equipment-Miscellaneous
Priority	2 Medium

Description

Replace gymnasium divider curtain and motor.

Justification

This curtain is used to separate the gym into two (2) separate halves to allow more use. It is also a safety feature for adult volleyball as balls fly all over, it keeps them on their side of the gym and does not disrupt other courts.

Only the curtain was replaced in 1999; the motor was not replaced and is 20 years old. Typically both the curtain and motor are replaced at the same time as a new curtain requires a new style of motor.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		15,000				15,000
Total		**15,000**				**15,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		15,000				15,000
Total		**15,000**				**15,000**

Project #	COM E 25-01
Project Name	Replacement - Community Center Scoreboards
Capital Asset #	
Unit #	

Department	Community Center
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Replace the scoreboards in the gymnasium of the Community Center.

Justification

The current scoreboards in gym will be 15 years old and are well past typical life.

This project has been moved from 2021 to 2025. The scoreboards continue to be in good working order.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			17,000			17,000
Total			**17,000**			**17,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			17,000			17,000
Total			**17,000**			**17,000**

Project #	COM E 25-02
Project Name	Replacement - Floor Machine
Capital Asset #	23353
Unit #	

Department	Community Center
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	5 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Floor machine replacement.

Justification

Major impact on the appearance of the facility.

This unit is used sometimes two times per day and is worn out after five (5) years. It was replaced in 2020 and is scheduled for replacement in 2025.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			8,500			8,500
Total			**8,500**			**8,500**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			8,500			8,500
Total			**8,500**			**8,500**

Project #	ENG E 24-01
Project Name	Replacement - 2007 Ford Pickup #8
Capital Asset #	21145
Unit #	8

Department	Engineering
Contact	City Engineer
Type	Vehicle
Useful Life	12 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

2007 Ford Half Ton Pickup - Unit #8

Acquisition Date: 5/3/2007

Mileage: 24,945 as of 06/01/2022

Justification

Truck is used by Engineering Technicians.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle		40,000				40,000
Total		**40,000**				**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		40,000				40,000
Total		**40,000**				**40,000**

Project #	ENG E 25-01
Project Name	Replacement - Traffic Counting Equipment
Capital Asset #	23335
Unit #	

Department	Engineering
Contact	City Engineer
Type	Equipment
Useful Life	7 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Replace traffic counting equipment.

Justification

This equipment is used to count vehicles, pedestrians, and bicyclist at intersections and on roads. It is used to evaluate intersection control changes and street designs.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			10,000			10,000
Total			**10,000**			**10,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			10,000			10,000
Total			**10,000**			**10,000**

Project #	ENG E 27-01
Project Name	Replacement - Topcon Station Survey Equipment
Capital Asset #	
Unit #	

Department	Engineering
Contact	City Engineer
Type	Equipment
Useful Life	15 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Replace Topcon Total Station survey equipment.

Justification

This piece of equipment is vital to the Engineering Department services as it is used to survey and stake projects where the departments GPS units will not work due to buildings, tree coverage, or where better accuracy is needed.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					40,000	40,000
Total					**40,000**	**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					40,000	40,000
Total					**40,000**	**40,000**

Project #	ENG E 27-02
Project Name	Replacement - 2012 Ford Econoline Van #3
Capital Asset #	22293
Unit #	3

Department	Engineering
Contact	City Engineer
Type	Vehicle
Useful Life	15 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

2012 Ford Econoline Van - Unit 3

Acquisition Date = 2012

Mileage = 45,118 as of 06/01/2022

Justification

Van is main surveying vehicle for Engineering Technicians.
Replacing this vehicle will save fuel and long term maintenance costs.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					40,000	40,000
Total					**40,000**	**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					40,000	40,000
Total					**40,000**	**40,000**

Project #	FIR E 23-01
Project Name	Replacement - Rescue Apparatus #2110

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	20 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	22006
Unit #	2110

Description

Replace fire apparatus #2110 (Rescue truck).

2009 Spartan Chassis Rescue Truck

Mileage: 71,278 as of 07/06/2022

Justification

Our current rescue truck #2110 will need replacement in 2023.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	877,250					877,250
Total	**877,250**					**877,250**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	877,250					877,250
Total	**877,250**					**877,250**

Project #	FIR E 23-02
Project Name	Replacement - Trailer #1

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	20 years
Category	Equipment-Machinery/Vehicle
Priority	2 Medium

Capital Asset #	1570
Unit #	TRT1

Description

2003 United Trailer - Serial #3841

Acquisition Date: 07/10/2003

Justification

This trailer, which stores the technical rescue equipment, was acquired with a Homeland Security Grant. The Fire Department plans to replace it at the end of its useful life in 2023.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	9,000					9,000
Total	**9,000**					**9,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	9,000					9,000
Total	**9,000**					**9,000**

Project #	FIR E 23-03
Project Name	Replacement - Low Pressure Airbags
Capital Asset #	
Unit #	

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	15 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Low pressure airbags are a high volume, low pressure airbag used in specialized rescue situations.

Justification

According to NFPA 1936-6 rescue bags are to be replaced every 15 years. In 2023 the bags will be 15 years old.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	28,000					28,000
Total	**28,000**					**28,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	28,000					28,000
Total	**28,000**					**28,000**

Project #	FIR E 23-04
Project Name	Replacement - Fire Pumper Truck #2120
Capital Asset #	21091
Unit #	2120

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	15 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

Unit #2120 is a medical response and grass fire apparatus that is half owned by the Rural Fire Protection Association.
Serial # 7864

Acquisition Date: 8/11/2006

Mileage: 86,584 as of 7/18/2022

Justification

Fire apparatus 2120 is a 2006 Ford 4X4 and it was scheduled to be replaced in 2021. Because of COVID19 and the impact to the townships budgets, it was asked to move this out. This truck is an everyday usage truck and 17 years is a stretch for this vehicle to last. The City mechanic believes that this apparatus will be very costly to keep much longer.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	225,000					225,000
Total	**225,000**					**225,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	112,500					112,500
Rural Fire Association	112,500					112,500
Total	**225,000**					**225,000**

Project #	FIR E 23-05
Project Name	Northern Industrial Area Outdoor Warning Siren
Capital Asset #	
Unit #	

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	30 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Outdoor warning sirens are placed on poles and utilized to warn the public of impending dangers such as severe weather and hazardous material incidents.

Justification

The City has annexed in a large amount of land that is now home to several businesses with many employees. Outdoor warning sirens alert people that are out of doors (working or on break) of impending emergencies. A siren is needed to alert the individuals in that area.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	35,000					35,000
Total	**35,000**					**35,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	35,000					35,000
Total	**35,000**					**35,000**

Project #	FIR E 24-01
Project Name	Replacement - Fire Chief Squad #2104
Capital Asset #	22920
Unit #	2104

Department	Fire
Contact	Fire Chief
Type	Vehicle
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

The existing Fire Chief squad is a 2015 Ford Explorer.
Serial #4335

Acquisition Date: 4/3/2014

Mileage: 83,749 as of 7/14/2022

Justification

This vehicle was scheduled to have a ten (10) year useful life. That schedule is a good schedule for the usage of this vehicle. It will be close to 100,000 miles by 2024 and will still have some resale value in 2024. This vehicle is used by the Chief to go to meetings, trainings, respond to calls, and perform everyday tasks necessary to the position.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle		45,000				45,000
Total		**45,000**				**45,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		45,000				45,000
Total		**45,000**				**45,000**

Project #	FIR E 24-02
Project Name	Replacement - Hose Washer
Capital Asset #	
Unit #	

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	30 years
Category	Equipment-Miscellaneous
Priority	3 Low

Description

This piece of equipment is utilized to clean off all of the fire hose.

Justification

The current hose washer is old, however, it has been made to function over the last ten (10) years. The internal parts of the washer have been rebuilt a couple of times and the fixes don't seem to last as long as the washer ages.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		20,000				20,000
Total		**20,000**				**20,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		20,000				20,000
Total		**20,000**				**20,000**

Project #	FIR E 25-01
Project Name	Replacement - Lucas 1 Chest Compression Device
Capital Asset #	22328
Unit #	

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

The Lucas 1 is an automatic chest compression device used to deliver chest compressions to pulseless patients.

Justification

This machine delivers highly effective chest compressions to pulseless patients. This machine will be ten (10) years old in 2025 and it is very important to have reliable life saving equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			20,000			20,000
Total			**20,000**			**20,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			20,000			20,000
Total			**20,000**			**20,000**

Project #	FIR E 26-01
Project Name	Replacement - UTV

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset # 22294

Unit #

Description

A 2012 Polaris Ranger is currently utilized for wildland fires, remote rescues, and other specialty type emergencies.

Acquisition Date: 08/13/2012

Mileage: 865 as of 7/14/2022

Justification

The ability to safely, efficiently, and quickly respond to any type of rescue or fire scenario imaginable is a priority to the Faribault Fire Department. Having a UTV available covers most scenarios that have been confronted over the years. Not only having a UTV, but having a reliable and up-to-date piece of equipment is important. People rely on the fire department to be able to save their life or property and it is owed to them to have the equipment to assist with accomplishing that.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				30,000		30,000
Total				**30,000**		**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)				30,000		30,000
Total				**30,000**		**30,000**

Project #	FIR E 27-01
Project Name	Replacement - F350 Crew Cab #2130

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	20 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset # 20030

Unit # 2130

Description

1995 Ford F350 4x4 is used for hauling firefighters to and from emergency scenes and it is also used by firefighters when they go to out-of-town training. It's main duty is to haul back dirty equipment including hose, turnout gear, and air packs.

Acquisition Date 12/1/1997

Mileage: 22,576 as of 7/6/2022

Justification

With the discovery of firefighter cancer rates being twice that of other human beings it is necessary to find ways to minimize the exposure of cancer causing particles to firefighters. This vehicle is key in minimizing exposure. All of Fire's apparatuses are designed for specialized jobs but not one of them have any "spare" room to haul stuff that won't fall onto to the road and be damaged or lost. Many times dirty equipment is hauled back in the passenger compartment of a vehicle because that is the only secure place to put it. This exposes firefighters in the passenger compartment to cancer causing particles.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					80,000	80,000
Total					**80,000**	**80,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					80,000	80,000
Total					**80,000**	**80,000**

Project #	IT T 23-01
Project Name	Replacement - City Hall Camera System
Capital Asset #	
Unit #	

Department	IT
Contact	Human Resources Director
Type	Improvement
Useful Life	10 years
Category	Technology
Priority	1 High

Description

Ugrade City Hall Security cameras.

Justification

Currently there are no working cameras at City Hall. They are either nonfunctional or the servers do not support the software.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	20,000					20,000
Total	**20,000**					**20,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	20,000					20,000
Total	**20,000**					**20,000**

Project #	IT T 24-01
Project Name	Replacement - Council Chambers Audio & Video
Capital Asset #	
Unit #	

Department	IT
Contact	Human Resources Director
Type	Equipment
Useful Life	5 years
Category	Technology
Priority	1 High

Description

Audio and video equipment, blueprints, labor, and setup for the Council Chambers remodel.

Justification

Video equipment is sporadic at best and has bad audio quality. There are no blueprints of anything. A more efficient vendor with a sense of urgency is needed.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		140,000				140,000
Total		**140,000**				**140,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		140,000				140,000
Total		**140,000**				**140,000**

Project #	LIB E 23-01
Project Name	Drive-thru Book Return
Capital Asset #	
Unit #	

Department	Library
Contact	Library Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	2 Medium

Description

Secure, weather-resistant, and ADA compliant outdoor book return that is large enough to handle weekend and holiday collections. Securely constructed and resilient to dents and other damage. Anti-graffiti coated. Includes motorized book bins and durable, water-proof covers for the bins to help prevent staff injury and damage to materials when transporting bins during inclement weather.

Justification

Over the years, many library customers have requested a drive-thru book return as an added feature of the library. It would make returning materials easier for elderly people, disabled people, and parents with young children.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	35,000					35,000
Total	**35,000**					**35,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	35,000					35,000
Total	**35,000**					**35,000**

Project #	LIB E 26-01
Project Name	Replacement - Library Furniture
Capital Asset #	
Unit #	

Department	Library
Contact	Library Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Replace library furnishings used by patrons including upholstered chairs, love seats, wooden tables, and wooden chairs.

Justification

The upholstered furniture was last replaced in 2016. The wooden furniture was purchased in 1994. The furniture will have exceeded its useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				75,000		75,000
Total				**75,000**		**75,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)				75,000		75,000
Total				**75,000**		**75,000**

Project #	LIB E 27-01
Project Name	Replacement - Library Security Gate System
Capital Asset #	
Unit #	

Department	Library
Contact	Library Director
Type	Equipment
Useful Life	25 years
Category	Equipment-Miscellaneous
Priority	4 Future Consideration

Description

Replace security gate system at main entrance of library.

Justification

The current security gate system dates back to 1995. The gate count feature no longer works and it is prone to false alarms. It has surpassed its useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement					25,000	25,000
Total					**25,000**	**25,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					25,000	25,000
Total					**25,000**	**25,000**

Project #	PAR E 23-01
Project Name	Replacement - Toro 5910 16' Mower #14
Capital Asset #	22313
Unit #	14

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

Toro 5910 16' Mower & Deck - Unit #14

Acquisition Date: 2013

Hours: 3,525 as of 7/7/2022

Justification

Used for mowing parks and along roadways.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	125,000					125,000
Total	**125,000**					**125,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	125,000					125,000
Total	**125,000**					**125,000**

Project #	PAR E 23-02
Project Name	Replacement - 2000 Toro Aerator #51
Capital Asset #	
Unit #	51

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	20 years
Category	Equipment-Machinery/Vehicle
Priority	2 Medium

Description

2000 Toro Aerator
S #687

Justification

Used to aerate ballfields throughout entire park system.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	6,500					6,500
Total	**6,500**					**6,500**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	6,500					6,500
Total	**6,500**					**6,500**

Project #	PAR E 23-03
Project Name	Replacement - 2011 Ford F450 Pickup #10
Capital Asset #	21957
Unit #	10

Department	Parks
Contact	Parks & Recreation Director
Type	Vehicle
Useful Life	12 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

2011 Ford F450 Pickup - Unit #10

Acquisition Date: 12/30/2010

Mileage: 44,512 as of 7/7/2022

Justification

This truck is used for general park maintenance and snow plowing.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle	60,000					60,000
Total	**60,000**					**60,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	60,000					60,000
Total	**60,000**					**60,000**

Project #	PAR E 23-04
Project Name	Replacement - 2003 Toro Ballcart #53
Capital Asset #	20145
Unit #	53

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	15 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

2003 Toro 3300D Ballcart - Unit #53

Acquisition Date: 10/3/2003

Hours 1,542 as of 7/7/2022

Justification

This utility vehicle is used for ballfield preparation and general utilities and is also used mostly in North Alexander Park.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	30,000					30,000
Total	**30,000**					**30,000**

Project #	PAR E 23-05
Project Name	Replacement - Park Playground Equipment
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	20 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Replace playround equipment as follows:

2023 - Blue Bird
2024 - North Alexander
2025 - Forest Park
2026 - Whipple Heights Park ($100,000)
- New inclusive playground, which a committee of the Park and Recreation board is working on the locations and amenities. ($350,000)
2027 - Seabury Park

Justification

Regular replacement of playground equipment to enable staying safe with playground safety inspections.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	75,000	100,000	100,000	450,000	100,000	825,000
Total	**75,000**	**100,000**	**100,000**	**450,000**	**100,000**	**825,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Other				350,000		350,000
Park Improvements (404)	75,000	100,000	100,000	100,000	100,000	475,000
Total	**75,000**	**100,000**	**100,000**	**450,000**	**100,000**	**825,000**

Project #	PAR E 24-01
Project Name	Replacement - 2009 John Deere Mower Tractor #52

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	22924
Unit #	52

Description

2009 John Deere 6430 Tractor - Unit #52
S# L06430K607590

Acquisition Date: 12/1/2014

Hours: 3,193 as of 7/7/2022

Justification

This unit would be used to run the tiller, aerator, fertilizer spreader, broom, etc.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		120,000				120,000
Total		**120,000**				**120,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		120,000				120,000
Total		**120,000**				**120,000**

Project #	PAR E 24-02
Project Name	Replacement - 2014 Ford F250 Pickup #3

Department	Parks
Contact	Parks & Recreation Director
Type	Vehicle
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	22311
Unit #	3

Description

2014 Ford F250 Pickup - Unit #3

Acquisition Date: 11/1/2013

Mileage: 24,909 as of 7/7/2022

Justification

Pickup trucks are used for general park maintenance and snow plowing.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle		40,000				40,000
Total		**40,000**				**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		40,000				40,000
Total		**40,000**				**40,000**

Project #	PAR E 24-03
Project Name	Replacement - 2009 Diamond Boom Mower #33

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	8 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	22925
Unit #	33

Description

2009 Diamond Boom Mower - Unit #33

Acquisition Date: 12/1/2014

Hours: 3,194 as of 7/18/2022

Justification

Used for mowing parks and along roadways.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		55,000				55,000
Total		**55,000**				**55,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		55,000				55,000
Total		**55,000**				**55,000**

Project #	PAR E 24-04
Project Name	Replacement - 2003 Down Easter Sander #19

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	20 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	
Unit #	19

Description

2003 Down Easter Sander
S# 5207

Justification

This is used for sanding parking lots and trails during winter season.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		7,000				7,000
Total		**7,000**				**7,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		7,000				7,000
Total		**7,000**				**7,000**

Project #	PAR E 25-01
Project Name	Replacement - Wood Chipper #26
Capital Asset #	23211
Unit #	26

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

Replacement of 2012 Vermeer Wood Chipper #26

Acquisition Date: 6/22/2012

Hours: 584 as of 7/18/2022

Justification

Used by Parks Department to do tree work and also in Parks and Streets department in boulevards. There will be more use with emerald ash bore removals.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			70,000			70,000
Total			**70,000**			**70,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			70,000			70,000
Total			**70,000**			**70,000**

Project #	PAR E 25-02
Project Name	Replacement - 2017 Toolcat #62
Capital Asset #	23288
Unit #	62

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	7 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

Toolcat with attachments is one of the most used pieces of equipment besides mowers and pickups.

Acquisition Date: 2017

Hours: 1,983 as of 7/7/2022

Justification

Unit will have exceeded its useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			70,000			70,000
Total			**70,000**			**70,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			70,000			70,000
Total			**70,000**			**70,000**

Project #	PAR E 25-03
Project Name	Replacement - 2012 Ford F550 Dump Truck #2

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	12 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	23271
Unit #	2

Description

2012 Ford F550 Dump Truck - Unit #2

Acquisition Date: 9/5/2012

Mileage: 29,757 as of 7/7/2022

Justification

This pickup truck is used for general park maintenance and snow plowing.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			70,000			70,000
Total			**70,000**			**70,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			70,000			70,000
Total			**70,000**			**70,000**

Project #	PAR E 26-01
Project Name	Replacement - 2014 Bobcat Soil Conditioner #42

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Capital Asset #	22913
Unit #	42

Description

2014 Bobcat Soil Conditioner - Unit #42

Acquisition Date: 5/2/2014

Justification

This attachment is used regularly prior to seeding or adding sod.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				11,000		11,000
Total				**11,000**		**11,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)				11,000		11,000
Total				**11,000**		**11,000**

Project #	PAR E 26-02
Project Name	Replacement - 2013 Toro 72" Mower #15

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Capital Asset #	22930
Unit #	15

Description

2013 Toro 360 72" Mower - Unit #15

Acquisition Date: 2/25/2015

Hours: 1,705 as of 7/7/2022

Justification

Unit will be three (3) years past its expected life. It is used in small parks.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				70,000		70,000
Total				**70,000**		**70,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)				70,000		70,000
Total				**70,000**		**70,000**

Project #	PAR E 27-01
Project Name	Replacement - 2012 Ford F550 Bucket Truck #39

Department	Parks
Contact	Parks & Recreation Director
Type	Vehicle
Useful Life	15 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	23271
Unit #	39

Description

2012 F550 Bucket Truck - Unit #39

Acquisition Date: 1/31/12

Mileage: 3,272 as of 7/7/2022

Justification

This is a small garbage truck. It is used to empty trash cans in parks and along trails.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle					150,000	150,000
Total					**150,000**	**150,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					150,000	150,000
Total					**150,000**	**150,000**

Project #	PAR E 27-02
Project Name	Replacement - 2017 Toolcat Stump Grinder #59
Capital Asset #	
Unit #	59

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

2017 Toolcat Stump Grinder - Unit #59

Acquisition Date: 2017

Justification

This attachment is used to to remove tree stumps. It is getting very heavy use now with emerald ash bore issues.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					10,000	10,000
Total					**10,000**	**10,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					10,000	10,000
Total					**10,000**	**10,000**

Project #	PAR E 27-03
Project Name	Replacement - 2019 V Plow #68
Capital Asset #	
Unit #	68

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	7 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

2019 V Plow - Unit #68

Acquisition Date: 2019

Justification

This attachment is used to plow snow on trails and in parking lots.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					6,000	6,000
Total					**6,000**	**6,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					6,000	6,000
Total					**6,000**	**6,000**

Project #	PAR E 27-04
Project Name	Replacement - 2012 Toro Ballcart #50

Department	Parks
Contact	Parks & Recreation Director
Type	Equipment
Useful Life	15 years
Category	Equipment-Miscellaneous
Priority	1 High

Capital Asset #	22904
Unit #	50

Description

2012 Toro Workman HDX Utility Ball Cart - Unit #50

Acquisition Date: 11/21/2012

Hours: 489 as of 7/7/2022

Justification

Used in all parks and for snow removal.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					30,000	30,000
Total					**30,000**	**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					30,000	30,000
Total					**30,000**	**30,000**

Project #	PLN E 24-01
Project Name	Replacement - 2007 Chevrolet Malibu #4

Department	Planning and Zoning
Contact	CED Director
Type	Vehicle
Useful Life	15 years
Category	Equipment-Machinery/Vehicle
Priority	2 Medium

Capital Asset #	20273
Unit #	4

Description

2007 Chevrolet Malibu
S# 0276

Acquisition Date: 07/14/2006

Mileage: 56,990 as of 7/19/2022

Justification

This car is used for zoning and compliance inspections.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle		20,000				20,000
Total		**20,000**				**20,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		20,000				20,000
Total		**20,000**				**20,000**

Project #	POL E 23-01
Project Name	Drone for Police Department
Capital Asset #	
Unit #	

Department	Police
Contact	Police Chief
Type	Equipment
Useful Life	5 years
Category	Equipment-Miscellaneous
Priority	3 Low

Description

The DJI Mavic 2 offers a lightweight, agile platform to conduct drone operations with fast deployment times and rapid charging batteries. The Mavic 2 hosts two (2) cameras, one being a night vision FLIR style lens, with the other being a zooming lens that allows pilots to effectively search, document, and scan large areas quickly. The Mavic 2 is smaller than the drone that we can currently utilize, owned by the Cannon River Task Force.

Justification

Because of this, the deployment time will be shaved significantly, and the operational parameters will be expanded, such as indoor flight and flying in areas full of obstructions or barriers. The Mavic 2 is more maneuverable than other drones and would be a significant addition to the Faribault Police Departments flight team. There also would no longer be a concern of access to a drone, as the current drone that the Police Department has access to is shared by the multi-county task force. There would be no additional training costs associated with this drone for Faribault, as the current flight team currently hold the certifications to pilot this UAS.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	7,876					7,876
Total	**7,876**					**7,876**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	7,876					7,876
Total	**7,876**					**7,876**

Project #	PWA E 23-01
Project Name	Asset Management Software
Capital Asset #	
Unit #	

Department	Public Works Administration
Contact	Public Works Director
Type	Equipment
Useful Life	5 years
Category	Technology
Priority	1 High

Description

Asset management software

Justification

GIS based software that will be used to catalog infrastructure data to assist with identifiying future improvement needs.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	42,200					42,200
Total	**42,200**					**42,200**

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	1,200					1,200
Sanitary Sewer Fund (602)	18,000					18,000
Storm Water Fund (603)	11,000					11,000
Water Fund (601)	12,000					12,000
Total	**42,200**					**42,200**

Project #	SWR E 23-01
Project Name	Replacement - 2012 Ford F250 #3
Capital Asset #	22296
Unit #	3

Department	Sewer Collection
Contact	Public Works Director
Type	Vehicle
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	2 Medium

Description

Replace 2012 Ford F250 - Unit #3

Acquisition Date: 5/22/2012

Mileage: 67,711 as of 7/12/2022

Justification

2012 Ford F250 is used for sewer cleaning and maintenance.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle	49,000					49,000
Total	**49,000**					**49,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)	49,000					49,000
Total	**49,000**					**49,000**

Project #	SWR E 26-01
Project Name	Replacement - Trailer Mount Pressure Washer
Capital Asset #	
Unit #	

Department	Sewer Collection
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Replace trailer mounted pressure washer.

Justification

Pressure washer has reached the end of its useful life and needs to be replaced to be able to continue to use the piece of equipment for lift station and hydrant maintenance.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				11,500		11,500
Total				**11,500**		**11,500**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)				11,500		11,500
Total				**11,500**		**11,500**

Project #	SWR E 27-01
Project Name	Replacement - 2007 Towmaster Trailer #207
Capital Asset #	21103
Unit #	207

Department	Sewer Collection
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

2007 Towmaster 16DDB Bobcat Trailer

Justification

Trailer will have reached its useful life and needs to be replaced to provide reliable transportation of equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					12,000	12,000
Total					**12,000**	**12,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)					12,000	12,000
Total					**12,000**	**12,000**

Project #	STW E 23-01
Project Name	Replacement - 2011 Ford F550 #5
Capital Asset #	21948
Unit #	5

Department	Storm Water
Contact	Public Works Director
Type	Vehicle
Useful Life	12
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

Replace 2011 Ford F550 - Unit #5

Acquisition Date: 2003

Mileage: 39,986 as of 7/12/2022

Justification

2011 Ford F550 - Truck is used for pulling skid loader trailer and storm sewer maintenance equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Water Fund (603)	80,000					80,000
Total	**80,000**					**80,000**

Project #	STW E 24-01
Project Name	Replacement - 2005 Ford F150 #105

Department	Storm Water
Contact	Public Works Director
Type	Vehicle
Useful Life	12 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	20195
Unit #	105

Description

Replace 2005 Ford F150 - Unit #105

Acquisition Date: 6/14/2005

Mileage: 58,680 as of 6/30/2022

Justification

2005 Ford F150 - Truck is used by Engineering Technicians for inspections.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle		40,000				40,000
Total		**40,000**				**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Water Fund (603)		40,000				40,000
Total		**40,000**				**40,000**

Project #	STW E 26-01
Project Name	Replacement - Rover X Sewer Inspection Camera

Department	Storm Water
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Capital Asset #	
Unit #	

Description

Replacement of Rover X sewer inspection camera.

Justification

The televising equipment is used for the inspection of lines to identify problem areas and to obtain information for maintenance and repair.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				120,000		120,000
Total				**120,000**		**120,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Water Fund (603)				120,000		120,000
Total				**120,000**		**120,000**

Project #	STR E 23-01
Project Name	Replacement - 2006 Ford F550 #106

Department	Street
Contact	Public Works Director
Type	Vehicle
Useful Life	12 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	20218
Unit #	106

Description

2006 Ford F550 - Unit #106

Acquisition Date: 12/14/2005

Mileage: 25,076 as of 7/12/2022

Justification

Truck is used to transport equipment to job sites.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)	80,000					80,000
Total	**80,000**					**80,000**

Project #	STR E 24-01
Project Name	Replacement - 2008 Ford F550 #307

Department	Street
Contact	Public Works Director
Type	Vehicle
Useful Life	12 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	21138
Unit #	307

Description

2008 Ford F550 - Unit #307

Acquisition Date: 5/9/2007

Mileage: 36,665 as of 7/12/2022

Justification

Truck is used to transport equipment to job sites and snow plowing operations.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle		85,000				85,000
Total		**85,000**				**85,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		85,000				85,000
Total		**85,000**				**85,000**

Project #	STR E 24-02
Project Name	Replacement - 2007 Sterling L7500 #107

Department	Street
Contact	Public Works Director
Type	Equipment
Useful Life	15 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	21095
Unit #	107

Description

2007 Sterling L7500 - Unit #107

Acquisition Date: 4/26/2007

Mileage: 119,654 as of 7/12/2022

Justification

Truck is used for snow plowing, material transport, and patching of streets.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		270,000				270,000
Total		**270,000**				**270,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		270,000				270,000
Total		**270,000**				**270,000**

Project #	STR E 24-03
Project Name	Replacement - Bobcat Planer

Department	Street
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	22901
Unit #	312

Description

Bobcat planer attachment.

Acquisition Date: 9/18/2012

Justification

Planer attachment is used for asphalt repairs.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		15,000				15,000
Total		**15,000**				**15,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)		15,000				15,000
Total		**15,000**				**15,000**

Project #	STR E 25-01
Project Name	Replacement - 2008 Ford F250 #407

Department	Street
Contact	Public Works Director
Type	Vehicle
Useful Life	12 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	21075
Unit #	407

Description

2008 Ford F250 - Unit #407

Acquisition Date: 6/25/2007

Mileage: 60,124 as of 7/12/2022

Justification

Truck is used by Street Foreperson to transport equipment to job sites.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle			50,000			50,000
Total			**50,000**			**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			50,000			50,000
Total			**50,000**			**50,000**

Project #	STR E 25-02
Project Name	Replacement - 2010 Int'l Plow Truck #110

Department	Street
Contact	Public Works Director
Type	Equipment
Useful Life	15 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	21873
Unit #	110

Description

2010 International Plow Truck - Unit #110

Acquisition Date: 2/9/2010

Mileage: 113,318 as of 7/12/2022

Justification

Truck is used for snow plowing, material transport, and patching of streets.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			310,000			310,000
Total			**310,000**			**310,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			310,000			310,000
Total			**310,000**			**310,000**

Project #	STR E 25-03
Project Name	Replacement - Elgin Sweeper #115

Department	Street
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	22329
Unit #	115

Description

2015 Elgin Sweeper - Unit #115

Acquisition Date: 01/2015

Mileage: 19,594 Hours: 4,393 as of 07/12/2022

Justification

Sweeper is used for spring and fall street sweeping. This unit is also used as the main sweeper for sealcoat, milling, patching, and overlay projects.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			290,000			290,000
Total			**290,000**			**290,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)			290,000			290,000
Total			**290,000**			**290,000**

Project #	STR E 26-01
Project Name	Replacement - 2011 Cat Loader #111

Department	Street
Contact	Public Works Director
Type	Equipment
Useful Life	15 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #	22002
Unit #	111

Description

Replace 2011 Caterpillar front end loader.

Acquisition Date: 5/25/2011

Hours: 3,787 as of 7/12/2022

Justification

Loader is used for material handling and snow plowing operations.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				300,000		300,000
Total				**300,000**		**300,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)				300,000		300,000
Total				**300,000**		**300,000**

Project #	STR E 26-02
Project Name	Replacement - 2005 Sterling Flusher #105

Department	Street
Contact	Public Works Director
Type	Equipment
Useful Life	12 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset # 20165

Unit # 105

Description

Replace 2005 Sterling Flusher Truck.

Acquisition Date: 11/24/2004

Mileage: 49,398 as of 7/12/2022

Justification

Truck is used for flushing City streets and flooding ice rinks.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				310,000		310,000
Total				**310,000**		**310,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)				310,000		310,000
Total				**310,000**		**310,000**

Project #	STR E 26-03
Project Name	Replacement - 2005 Sellair Compressor

Department	Street
Contact	Public Works Director
Type	Equipment
Useful Life	15 years
Category	Equipment-Miscellaneous
Priority	1 High

Capital Asset # 20876

Unit #

Description

Replacement - 2005 Sellair compressor

Hours: 790 as of 7/12/2022

Justification

Compressor is used for street maintenance functions.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				30,000		30,000
Total				**30,000**		**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)				30,000		30,000
Total				**30,000**		**30,000**

Project #	STR E 27-01
Project Name	Replacement -Tymco Sweeper #217

Department	Street
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset # 23279

Unit # 217

Description

Replace Tymco Sweeper.

Acquisition Date: 3/6/2017

Mileage: 3,243 as of 7/12/2022

Justification

Sweeper is used for spring and fall street sweeping.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					350,000	350,000
Total					**350,000**	**350,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					350,000	350,000
Total					**350,000**	**350,000**

Project #	STR E 27-02
Project Name	Asphalt Zipper

Department	Street
Contact	Public Works Director
Type	Equipment
Useful Life	
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset #

Unit #

Description

Asphalt Zipper

Justification

Provide larger scale milling of streets for increased permanent patching.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					300,000	300,000
Total					**300,000**	**300,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)					300,000	300,000
Total					**300,000**	**300,000**

Project #	WAT E 23-01
Project Name	Replacement - Towmaster Trailer #13
Capital Asset #	
Unit #	13

Department	Water
Contact	Public Works Director
Type	Equipment
Useful Life	20 years
Category	Equipment-Machinery/Vehicle
Priority	3 Low

Description

2003 Towmaster Trailer
S# 1888

Acquisition Date: 02/28/2003

Justification

The trailer is used to haul equipment and supplies to work sites.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	18,000					18,000
Total	**18,000**					**18,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)	18,000					18,000
Total	**18,000**					**18,000**

Project #	WAT E 23-02
Project Name	Replacement - 2013 Ford F250 #24
Capital Asset #	22310
Unit #	24

Department	Water
Contact	Public Works Director
Type	Vehicle
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

Replace 2013 Ford F250 Pickup - Unit #24

Acquisition Date: 2013

Mileage: 41,027 as of 7/12/2022

Justification

Truck is used for water service calls.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle	49,000					49,000
Total	**49,000**					**49,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)	49,000					49,000
Total	**49,000**					**49,000**

Project #	WAT E 23-03
Project Name	Replacement - Water Meter Radios
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Replacement of water meter radios.

Justification

Replacement of water meter radios that allow for compatibility with recently upgraded Sensus system software.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	466,000	466,000	10,000	10,000	10,000	962,000
Total	**466,000**	**466,000**	**10,000**	**10,000**	**10,000**	**962,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)	466,000	466,000	10,000	10,000	10,000	962,000
Total	**466,000**	**466,000**	**10,000**	**10,000**	**10,000**	**962,000**

Project #	WAT E 23-04
Project Name	Water Sampling Stations
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Equipment
Useful Life	40 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Install sampling stations in the water distribution system.

Justification

Install sampling stations in the distribution system to aid in the collection of Minnesota Department of Health required samples.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)	30,000					30,000
Total	**30,000**					**30,000**

Project #	WAT E 24-01
Project Name	Replacement - 2014 Dodge Ram #9
Capital Asset #	22910
Unit #	9

Department	Water
Contact	Public Works Director
Type	Vehicle
Useful Life	10 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

Replace 2014 Dodge Ram 1500 Pickup - Unit #9

Acquisition Date: 2014

Mileage: 60,134 as of 7/12/2022

Justification

Dodge Ram is used by the Utilities Superintendent.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle		35,000				35,000
Total		**35,000**				**35,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)		35,000				35,000
Total		**35,000**				**35,000**

Project #	WAT E 24-02
Project Name	Antenna & Receiver Upgrade
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Description

Addition of a second antenna and receiver to the water meter radio read system.

Justification

Improve reception for the radio read system.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		55,000				55,000
Total		**55,000**				**55,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)		55,000				55,000
Total		**55,000**				**55,000**

Project #	WAT E 25-01
Project Name	Replacement - John Deere Mower #21

Department	Water
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	2 Medium

Capital Asset #	22323
Unit #	21

Description

2015 John Deere Z950 Mower - Unit #21

Acquisition Date: 3/9/2015

Hours: 1,205 as of 7/12/2022

Justification

The mower is used at the Water Department and Utility Shop grounds.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			21,000			21,000
Total			**21,000**			**21,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)			21,000			21,000
Total			**21,000**			**21,000**

Project #	WAT E 25-02
Project Name	Replacement - 2000 CAT 3412 Portable Generator

Department	Water
Contact	Public Works Director
Type	Equipment
Useful Life	10 years
Category	Equipment-Miscellaneous
Priority	1 High

Capital Asset #	
Unit #	

Description

2000 CAT 3412 Portable Generator

Hours: 234 as of 7/12/2022

Justification

Portable generator to provide back-up power to drinking water wells.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			50,000			50,000
Total			**50,000**			**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)			50,000			50,000
Total			**50,000**			**50,000**

Project #	WAT E 27-01
Project Name	Replacement - CAT Generator
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Equipment
Useful Life	20 years
Category	Equipment-Miscellaneous
Priority	2 Medium

Description

1999 CAT 3306 Generator
S#3920

Acquisition Date: 02/08/2003

Justification

Stationary generator to supply back-up power to wells #1 & #3.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					140,000	140,000
Total					**140,000**	**140,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)					140,000	140,000
Total					**140,000**	**140,000**

Project #	WRF E 24-01
Project Name	Replacement - Sludge Lagoon Pump
Capital Asset #	
Unit #	

Department	Water Reclamation Facility
Contact	Public Works Director
Type	Equipment
Useful Life	20 years
Category	Equipment-Machinery/Vehicle
Priority	2 Medium

Description

Badger lagoon pump 25' long

Justification

Replacement of sludge lagoon pump for mixing lagoons during land application.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		25,000				25,000
Total		**25,000**				**25,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)		25,000				25,000
Total		**25,000**				**25,000**

Project #	WRF E 25-01
Project Name	Replacement - 2012 Ford Pickup #120
Capital Asset #	22296
Unit #	120

Department	Water Reclamation Facility
Contact	Public Works Director
Type	Vehicle
Useful Life	12 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Description

Replacement of 2012 Ford Super Duty F250 Pickup

Acquisition Date: 5/22/2012

Milege: 17,558 as of 7/12/2022

Justification

Truck is used by Water Reclamation Facility staff for maintenance functions.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicle			50,000			50,000
Total			**50,000**			**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)			50,000			50,000
Total			**50,000**			**50,000**

Project #	WRF E 25-02
Project Name	Replacement - Influent Pump
Capital Asset #	
Unit #	

Department	Water Reclamation Facility
Contact	Public Works Director
Type	Equipment
Useful Life	15 years
Category	Equipment-Miscellaneous
Priority	2 Medium

Description

Replacement- influent pump

Justification

The pump will be at the end of its useful life and will need replacement to ensure reliable conveyance of wastewater through the treatment process.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			25,000			25,000
Total			**25,000**			**25,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)			25,000			25,000
Total			**25,000**			**25,000**

Project #	WRF E 26-01
Project Name	Replacement - 15' Rotary Mower

Department	Water Reclamation Facility
Contact	Public Works
Type	Equipment
Useful Life	20 years
Category	Equipment-Machinery/Vehicle
Priority	1 High

Capital Asset # 3088

Unit #

Description

Woods Batwing Mower
S#1013158

Acquisition Date: 04/04/2006

Hours: This is a mower attachment with no hour meter.

Justification

Mower is used to mow weeds at the Water Reclamation Facility and chop corn stalks before land application of biosolids.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				15,000		15,000
Total				**15,000**		**15,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)				15,000		15,000
Total				**15,000**		**15,000**

Public Facilities

City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

FACILITIES
DEPARTMENT SUMMARY

Department	2023	2024	2025	2026	2027	Total
Airport					1,196,000	*1,196,000*
Aquatic Facility	30,000				325,000	*355,000*
City Hall	700,000				40,000	*740,000*
City Wide	13,000					*13,000*
Community Center	37,000				30,000,000	*30,037,000*
Fire	40,000				50,000	*90,000*
Library	50,000	40,000		100,000	40,000	*230,000*
Parks	540,000	7,095,000	350,000	185,000	530,000	*8,700,000*
Police	80,000	16,000				*96,000*
Street			30,000		150,000	*180,000*
Washington Center		50,000				*50,000*
Water	1,130,000	550,000			17,000	*1,697,000*
Water Reclamation Facility	315,000					*315,000*
TOTAL	**2,935,000**	**7,751,000**	**380,000**	**285,000**	**32,348,000**	***43,699,000***

City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

FACILITIES
FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	Total
Airport Fund (225)					59,800	*59,800*
Federal					450,000	*450,000*
Federal - FAA					626,400	*626,400*
GO Bond		7,000,000				*7,000,000*
GO Building Bond					30,000,000	*30,000,000*
Park Improvements (404)	520,000	45,000	325,000	185,000	425,000	*1,500,000*
Public Facilities Fund (437)	970,000	106,000	55,000	100,000	710,000	*1,941,000*
Sanitary Sewer Fund (602)	315,000					*315,000*
School District #656		25,000				*25,000*
Soccer Association		25,000				*25,000*
State - MnDOT - Aeronautics					59,800	*59,800*
Water Fund (601)	1,130,000	550,000			17,000	*1,697,000*
GRAND TOTAL	**2,935,000**	**7,751,000**	**380,000**	**285,000**	**32,348,000**	***43,699,000***

City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

FACILITIES
PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Airport								
Overlay of Runway 12/30	AIR F 27-01	1					500,000	500,000
Master Plan AGIS	AIR F 27-02	1					350,000	350,000
Perimeter Wildlife Control Fencing	AIR F 27-03	1					346,000	346,000
	Airport Total						**1,196,000**	**1,196,000**
Airport Fund (225)							59,800	59,800
Federal							450,000	450,000
Federal - FAA							626,400	626,400
State - MnDOT - Aeronautics							59,800	59,800
	Airport Total						**1,196,000**	**1,196,000**
Aquatic Facility								
Replacement - Aquatic Center Roof	AQU F 23-01	1	30,000					30,000
Replacement - Aquatic Center Filter	AQU F 27-01	1					325,000	325,000
	Aquatic Facility Total		**30,000**				**325,000**	**355,000**
Public Facilities Fund (437)			30,000				325,000	355,000
	Aquatic Facility Total		**30,000**				**325,000**	**355,000**
City Hall								
Remodel - City Hall Restroom on First Floor	CIH F 23-01	2	250,000					250,000
Replacement - City Hall Carpet	CIH F 23-02	1	100,000					100,000
Remodel - City Hall Chambers	CIH F 23-03	1	100,000					100,000
Remodel - 3rd Floor Meeting Room	CIH F 23-04	1	100,000					100,000
Parking Lot and Site Improvements	CIH F 23-05	1	150,000					150,000
Replacement - City Hall Roof	CIH F 27-01	1					40,000	40,000
	City Hall Total		**700,000**				**40,000**	**740,000**
Public Facilities Fund (437)			700,000				40,000	740,000
	City Hall Total		**700,000**				**40,000**	**740,000**
City Wide								
Facility Maintenance Study	CTW F 23-01	1	13,000					13,000
	City Wide Total		**13,000**					**13,000**

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)			13,000					13,000
City Wide Total			**13,000**					**13,000**
Community Center								
Replacement - Community Center Shower Walls	COM F 23-01	1	37,000					37,000
New Community Center	COM F 27-01	1					30,000,000	30,000,000
Community Center Total			**37,000**				**30,000,000**	**30,037,000**
GO Building Bond							30,000,000	30,000,000
Public Facilities Fund (437)			37,000					37,000
Community Center Total			**37,000**				**30,000,000**	**30,037,000**
Fire								
Fire Station Exterior Maintenance	FIR F 23-01	1	40,000					40,000
Replacement - Boiler	FIR F 27-01	1					50,000	50,000
Fire Total			**40,000**				**50,000**	**90,000**
Public Facilities Fund (437)			40,000				50,000	90,000
Fire Total			**40,000**				**50,000**	**90,000**
Library								
Library Exterior Clean, Seal and Repair	LIB F 23-01	1	50,000					50,000
Replacement - Library Lower Level Storm Windows	LIB F 24-01	1		40,000				40,000
Library Elevator Modernization	LIB F 26-01	2				100,000		100,000
Clean & Restore Great Hall Murals	LIB F 27-01	1					40,000	40,000
Library Total			**50,000**	**40,000**		**100,000**	**40,000**	**230,000**
Public Facilities Fund (437)			50,000	40,000		100,000	40,000	230,000
Library Total			**50,000**	**40,000**		**100,000**	**40,000**	**230,000**
Parks								
North Alexander Parking Lot #2	PAR F 23-01	1	20,000					20,000
North Viaduct Area Park Development	PAR F 23-02	1	500,000	7,000,000				7,500,000
Soccer Complex Shelter	PAR F 24-01	3		75,000				75,000
White Sands Parking Lot	PAR F 25-01	1			50,000			50,000
Replacement - N Alexander Park Rest Rooms/MainBldg	PAR F 25-02	2			250,000			250,000
Replacement - White Sands Trail Head Facility Roof	PAR F 25-03	1			25,000			25,000
Upgrade South Alexander Park Shelter & Restroom	PAR F 26-01	1				160,000		160,000
Central Park Bandshell Renovations	PAR F 27-01	1					105,000	105,000
Picnic Shelter Addition W/Restrooms - Seabury Park	PAR F 27-02	1					400,000	400,000
2023-2027 Trail Improvements/Maintenance	TRAILS	3	20,000	20,000	25,000	25,000	25,000	115,000
Parks Total			**540,000**	**7,095,000**	**350,000**	**185,000**	**530,000**	**8,700,000**
GO Bond				7,000,000				7,000,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Park Improvements (404)			520,000	45,000	325,000	185,000	425,000	1,500,000
Public Facilities Fund (437)			20,000		25,000		105,000	150,000
School District #656				25,000				25,000
Soccer Association				25,000				25,000
Parks Total			**540,000**	**7,095,000**	**350,000**	**185,000**	**530,000**	**8,700,000**
Police								
Police Department Elevator	POL F 23-01	1	80,000					80,000
Replacement - Police Lower Level Carpet	POL F 24-01	2		16,000				16,000
Police Total			**80,000**	**16,000**				**96,000**
Public Facilities Fund (437)			80,000	16,000				96,000
Police Total			**80,000**	**16,000**				**96,000**
Street								
Replacement - Carpet Public Works Building	STR F 25-01	1			30,000			30,000
Replacement - HVAC - Public Works Facility	STR F 27-01	1					150,000	150,000
Street Total					**30,000**		**150,000**	**180,000**
Public Facilities Fund (437)					30,000		150,000	180,000
Street Total					**30,000**		**150,000**	**180,000**
Washington Center								
Upgrade Washington Center Air Conditioning	WCT F 24-01	2		50,000				50,000
Washington Center Total				**50,000**				**50,000**
Public Facilities Fund (437)				50,000				50,000
Washington Center Total				**50,000**				**50,000**
Water								
Material Storage Bunkers	WAT F 23-01	1	30,000					30,000
Replacement - WTP Cold Storage Building	WAT F 23-02	1	85,000					85,000
Reservoir Rehabiliation	WAT F 23-03	1	900,000	550,000				1,450,000
Reservoir Demolition	WAT F 23-04	1	115,000					115,000
Water Supply Plan Update	WAT F 27-01	1					17,000	17,000
Water Total			**1,130,000**	**550,000**			**17,000**	**1,697,000**
Water Fund (601)			1,130,000	550,000			17,000	1,697,000
Water Total			**1,130,000**	**550,000**			**17,000**	**1,697,000**
Water Reclamation Facility								
Replace Variable Speed Frequency Drives (VFD)	WRF F 23-01	1	40,000					40,000
Digester Improvements	WRF F 23-02	1	275,000					275,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Water Reclamation Facility Total			**315,000**					**315,000**
Sanitary Sewer Fund (602)			315,000					315,000
Water Reclamation Facility Total			**315,000**					**315,000**
Grand Total			**2,935,000**	**7,751,000**	**380,000**	**285,000**	**32,348,000**	**43,699,000**

Project #	AIR F 27-01
Project Name	Overlay of Runway 12/30
Capital Asset #	
Unit #	

Department	Airport
Contact	Public Works Director
Type	Improvement
Useful Life	25 years
Category	Site Improvement
Priority	1 High

Description

Overlay of Runway 12/30

Justification

Overlay of pavement to extend the useful life cycle of the runway.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement					500,000	500,000
Total					**500,000**	**500,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Airport Fund (225)					25,000	25,000
Federal					450,000	450,000
State - MnDOT - Aeronautics					25,000	25,000
Total					**500,000**	**500,000**

Project #	AIR F 27-02
Project Name	Master Plan AGIS
Capital Asset #	
Unit #	

Department	Airport
Contact	Public Works Director
Type	Improvement
Useful Life	10 years
Category	Site Improvement
Priority	1 High

Description

Master Plan AGIS (Airport Geospecial Information Systems)

Justification

To provide the FAA with data to develop satellite-based approach procedures and to better utilize and manage the National Airspace System.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement					350,000	350,000
Total					**350,000**	**350,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Airport Fund (225)					17,500	17,500
Federal - FAA					315,000	315,000
State - MnDOT - Aeronautics					17,500	17,500
Total					**350,000**	**350,000**

Project #	AIR F 27-03
Project Name	Perimeter Wildlife Control Fencing
Capital Asset #	
Unit #	

Department	Airport
Contact	Public Works Director
Type	Improvement
Useful Life	20 years
Category	Site Improvement
Priority	1 High

Description

Perimeter wildlife control fencing

Justification

Perimeter fencing to limit wildlife access to the runway.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement					346,000	346,000
Total					**346,000**	**346,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Airport Fund (225)					17,300	17,300
Federal - FAA					311,400	311,400
State - MnDOT - Aeronautics					17,300	17,300
Total					**346,000**	**346,000**

Project #	AQU F 23-01
Project Name	Replacement - Aquatic Center Roof
Capital Asset #	
Unit #	

Department	Aquatic Facility
Contact	Parks & Recreation Director
Type	Maintenance
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

The Aquatic Center roof was 20 years old in 2020.

Justification

Roof will need to be replaced before it fails to function.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	30,000					30,000
Total	**30,000**					**30,000**

Project #	AQU F 27-01
Project Name	Replacement - Aquatic Center Filter
Capital Asset #	
Unit #	

Department	Aquatic Facility
Contact	Parks & Recreation Director
Type	Building
Useful Life	25 years
Category	Facilities
Priority	1 High

Description

Aquatic center filter replacement

Justification

Current filters will be 25 years old in 2027 and will need to be replaced or rebuilt to meet current disinfection standards.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance					325,000	325,000
Total					**325,000**	**325,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)					325,000	325,000
Total					**325,000**	**325,000**

Project #	CIH F 23-01
Project Name	Remodel - City Hall Restroom on First Floor
Capital Asset #	
Unit #	

Department	City Hall
Contact	Parks & Recreation Director
Type	Building
Useful Life	25 years
Category	Facilities
Priority	2 Medium

Description

Remodel and update City Hall first floor restrooms to be ADA compliant.

Justification

Restrooms are outdated and not ADA compliant. We are reviewing separate restrooms.

The cost was updated from $75,000 in the 2021-2025 CIP to $190,000 in 2022 and $250,000 in 2023.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	250,000					250,000
Total	**250,000**					**250,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	250,000					250,000
Total	**250,000**					**250,000**

Project #	CIH F 23-02
Project Name	Replacement - City Hall Carpet
Capital Asset #	
Unit #	

Department	City Hall
Contact	Parks & Recreation Director
Type	Maintenance
Useful Life	15 years
Category	Facilities
Priority	1 High

Description

Carpet replacement in 2023 for City Hall located at 208 NW First Avenue.

Justification

Carpet on 2nd floor was replaced in 2010 and 3rd floor in 2011. This will help keep City Hall looking nice.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	100,000					100,000
Total	**100,000**					**100,000**

Project #	CIH F 23-03
Project Name	Remodel - City Hall Chambers
Capital Asset #	
Unit #	

Department	City Hall
Contact	Administration
Type	Building
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

Modify room layout to improve access and provide flexibility in use. Coordinated with scheduled technology system upgrades.

Justification

Make room fully accessible. Increase use of space outside of Council meetings.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	100,000					100,000
Total	**100,000**					**100,000**

Project #	CIH F 23-04
Project Name	Remodel - 3rd Floor Meeting Room
Capital Asset #	
Unit #	

Department	City Hall
Contact	Administration
Type	Building
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

Expand existing meeting room by combining with adjacent office. Upgrade technology systems and furnishings.

Justification

Provide enhanced functionality and flexibility for the use of this room both for staff meetings as well as meetings with public, developers, etc.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	100,000					100,000
Total	**100,000**					**100,000**

Project #	CIH F 23-05
Project Name	Parking Lot and Site Improvements
Capital Asset #	
Unit #	

Department	City Hall
Contact	Engineering
Type	Improvement
Useful Life	30 years
Category	Facilities
Priority	1 High

Description

Parking lot, walkway, and landscaping replacements and upgrades.

Justification

Provide greater definition of the primary entrance into the building, and establish enhanced connection between City Hall and Fire Station. Replace aged and deteriorated infrastructure. Increase use of outside space by employees and the public.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	150,000					150,000
Total	**150,000**					**150,000**

Project #	CIH F 27-01
Project Name	Replacement - City Hall Roof
Capital Asset #	
Unit #	

Department	City Hall
Contact	Parks & Recreation Director
Type	Building
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

Replace roof at City Hall located at 208 NW First Avenue.

Justification

Roof has reached the age that it needs to be replaced to prevent any water damage to the building. Contractors looked at it in 2022 and estimate 5-8 more years of useful life.

The roof was last replaced in 1999.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance					40,000	40,000
Total					**40,000**	**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)					40,000	40,000
Total					**40,000**	**40,000**

Project #	CTW F 23-01
Project Name	Facility Maintenance Study
Capital Asset #	
Unit #	

Department	City Wide
Contact	Parks & Recreation Director
Type	Building
Useful Life	10 years
Category	Facilities
Priority	1 High

Description

Review facilities for needed repairs and updates.

Facilities included:

Buckham Library
Community Center
Washington Recreation Center
City Hall
Fire Station
Police Station
Public Works

Justification

Previous maintenance study was done in 2012 and most items have been completed.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	13,000					13,000
Total	**13,000**					**13,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	13,000					13,000
Total	**13,000**					**13,000**

Project #	COM F 23-01
Project Name	Replacement - Community Center Shower Walls
Capital Asset #	
Unit #	

Department	Community Center
Contact	Parks & Recreation Director
Type	Building
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

Replace tile on shower walls in men's and women's locker rooms.

Justification

The current shower walls can no longer be cleaned and tiles are falling off the walls. They need to be replaced.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement	37,000					37,000
Total	**37,000**					**37,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	37,000					37,000
Total	**37,000**					**37,000**

Project #	COM F 27-01
Project Name	New Community Center
Capital Asset #	
Unit #	

Department	Community Center
Contact	Parks & Recreation Director
Type	Building
Useful Life	40 years
Category	Facilities
Priority	1 High

Description

Replace existing Community Center. Current building was built as a YMCA in 1978.

Justification

Current facility does not meet the needs of the commuity. A larger facility with more basketball and volleyball courts and a modern pool are needed.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance					30,000,000	30,000,000
Total					**30,000,000**	**30,000,000**

Funding Sources	2023	2024	2025	2026	2027	Total
GO Building Bond					30,000,000	30,000,000
Total					**30,000,000**	**30,000,000**

Project #	FIR F 23-01
Project Name	Fire Station Exterior Maintenance
Capital Asset #	
Unit #	

Department	Fire
Contact	Fire
Type	Building
Useful Life	30 years
Category	Facilities
Priority	1 High

Description

Repair all issues with the exterior of the building, clean and seal the brick.

Justification

This has been in the CIP for a few years now. A professional looked at it to determine what repairs are needed, which include tuck pointing, re-caulking of expansion joints, and removing caulk that has been placed where it shouldn't be.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	40,000					40,000
Total	**40,000**					**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	40,000					40,000
Total	**40,000**					**40,000**

Project #	FIR F 27-01
Project Name	Replacement - Boiler
Capital Asset #	
Unit #	

Department	Fire
Contact	Fire
Type	Building
Useful Life	25 years
Category	Facilities
Priority	1 High

Description

The fire station is heated by two (2) boilers.

Justification

The exact age of the current boilers is unknown, but they are close to 30 years old. Not only do they become less reliable with age, but new technology exists which means more efficient boilers are available.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance					50,000	50,000
Total					**50,000**	**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)					50,000	50,000
Total					**50,000**	**50,000**

Project #	LIB F 23-01
Project Name	Library Exterior Clean, Seal and Repair
Capital Asset #	
Unit #	

Department	Library
Contact	Library Director
Type	Building
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

Continue the work started in 2022 on the exterior of the library with a focus on cleaning and sealing the stone of the entire historic part of the building. Mortar joints and stone repair may also be included in this project.

Justification

Preserve and protect exterior of historic building.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	50,000					50,000
Total	**50,000**					**50,000**

Project #	LIB F 24-01
Project Name	Replacement - Library Lower Level Storm Windows
Capital Asset #	
Unit #	

Department	Library
Contact	Library Director
Type	Building
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

Replace lower level wood-framed exterior storm windows with energy efficient product.

Justification

Maintain beauty and integrity of historic building.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance		40,000				40,000
Total		**40,000**				**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)		40,000				40,000
Total		**40,000**				**40,000**

Project #	LIB F 26-01
Project Name	Library Elevator Modernization
Capital Asset #	
Unit #	

Department	Library
Contact	Library Director
Type	Building
Useful Life	30 years
Category	Facilities
Priority	2 Medium

Description

Modernize the library elevator.

Justification

The library's elevator was installed in 1994 and is coming to the end of its useful life. To insure the safety of library users and staff, the elevator needs to be modernized.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance				100,000		100,000
Total				**100,000**		**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)				100,000		100,000
Total				**100,000**		**100,000**

Project #	LIB F 27-01
Project Name	Clean & Restore Great Hall Murals
Capital Asset #	
Unit #	

Department	Library
Contact	Library Director
Type	Building
Useful Life	30 years
Category	Facilities
Priority	1 High

Description

Professionally clean and restore each of the four (4) oil-on-canvas murals that are original to the building.

Justification

These local antique pieces of art are part of the library's heritage and must be preserved and protected.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance					40,000	40,000
Total					**40,000**	**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)					40,000	40,000
Total					**40,000**	**40,000**

Project #	PAR F 23-01
Project Name	North Alexander Parking Lot #2
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Improvement
Useful Life	20 years
Category	Site Improvement
Priority	1 High

Description

Overlay parking lot #2 at North Alexander.

Justification

The pavement is falling apart and needs to be replaced. Work can be done by Public Works department.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement	20,000					20,000
Total	**20,000**					**20,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	20,000					20,000
Total	**20,000**					**20,000**

Project #	PAR F 23-02
Project Name	North Viaduct Area Park Development
Capital Asset #	
Unit #	

Department	Parks
Contact	Administration
Type	Improvement
Useful Life	30 years
Category	Facilities
Priority	1 High

Description

Development of new City park located north of the TH 60/Viaduct Bridge in accordance with the approved 2021 Concept Plan developed by the appointed Planning Task Force. Proposed components include a large multi-purpose building; ice skating loop; splashpad; outdoor fitness equipment; murals; gathering area; parking; walkways; and other miscellaneous items.

Justification

Included in the City's adopted Downtown Master Plan and Parks, Trails, and Open Space Master Plan. Will serve as a gathering and recreational space for downtown area residents as well as the entire community and visitors to the city. Construction would be funding with bond proceeds.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		7,000,000				7,000,000
Planning/Design	500,000					500,000
Total	**500,000**	**7,000,000**				**7,500,000**

Funding Sources	2023	2024	2025	2026	2027	Total
GO Bond		7,000,000				7,000,000
Park Improvements (404)	500,000					500,000
Total	**500,000**	**7,000,000**				**7,500,000**

Project #	PAR F 24-01
Project Name	Soccer Complex Shelter
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Building
Useful Life	20 years
Category	Facilities
Priority	3 Low

Description

Add an additional shelter at the south end of Bahl Field.

Justification

Soccer Maintenance Committee has advocated for this for several years. It allows families and teams a place to get out of sun and eat meals.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		75,000				75,000
Total		**75,000**				**75,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Park Improvements (404)		25,000				25,000
School District #656		25,000				25,000
Soccer Association		25,000				25,000
Total		**75,000**				**75,000**

Project #	PAR F 25-01
Project Name	White Sands Parking Lot
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Improvement
Useful Life	20 years
Category	Site Improvement
Priority	1 High

Description

Pave parking lot at White Sands Dog Park.

Justification

Parking lot is gravel and gets very muddy after rains and in spring.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement			50,000			50,000
Total			**50,000**			**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Park Improvements (404)			50,000			50,000
Total			**50,000**			**50,000**

Project #	PAR F 25-02
Project Name	Replacement - N Alexander Park Rest Rooms/MainBldg
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Building
Useful Life	30 years
Category	Facilities
Priority	2 Medium

Description

Remove two (2) existing restroom buildings and reconstruct one (1) maintenance building. Restrooms will be constructed with pavillion.

Justification

One (1) of the existing buildings being removed is not ADA compliant; the other building is very old and needs replacement. The restroom would have indoor and outdoor access.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			250,000			250,000
Total			**250,000**			**250,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Park Improvements (404)			250,000			250,000
Total			**250,000**			**250,000**

Project #	PAR F 25-03
Project Name	Replacement - White Sands Trail Head Facility Roof
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Building
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

Current roof was installed in 2006. Replace with metal roof.

Justification

Roof will be 20 years old and in need of replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance			25,000			25,000
Total			**25,000**			**25,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)			25,000			25,000
Total			**25,000**			**25,000**

Project #	PAR F 26-01
Project Name	Upgrade South Alexander Park Shelter & Restroom
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Building
Useful Life	25 years
Category	Facilities
Priority	1 High

Description

Replace the roof on the shelter and upgrade the restroom.

Justification

Roof is current falling apart and the restroom under shelter will need an upgrade.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance				160,000		160,000
Total				**160,000**		**160,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Park Improvements (404)				160,000		160,000
Total				**160,000**		**160,000**

Project #	PAR F 27-01
Project Name	Central Park Bandshell Renovations
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Building
Useful Life	40 years
Category	Facilities
Priority	1 High

Description

Renovations to Central Park bandshell include a new roof, plaster, electrical upgrades, and a restroom remodel to meet ADA regulations.

Justification

Current facility is nearly 100 years old and can use another major renovation.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance					105,000	105,000
Total					**105,000**	**105,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)					105,000	105,000
Total					**105,000**	**105,000**

Project #	PAR F 27-02
Project Name	Picnic Shelter Addition W/Restrooms - Seabury Park
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Building
Useful Life	25 years
Category	Facilities
Priority	1 High

Description

Addition of new shelter with restroom(s) at Seabury Park.

Justification

Add new shelters with restroom(s) or replace as needed.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance					400,000	400,000
Total					**400,000**	**400,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Park Improvements (404)					400,000	400,000
Total					**400,000**	**400,000**

Project #	TRAILS
Project Name	2023-2027 Trail Improvements/Maintenance
Capital Asset #	
Unit #	

Department	Parks
Contact	Parks & Recreation Director
Type	Improvement
Useful Life	10 years
Category	Site Improvement
Priority	3 Low

Description

TRAIL - 23	Seal coat County Road 46 by Aldi Distribution Center	$20,000
TRAIL - 24	Seal coat Prairie Avenue to Spring Park	$20,000
TRAIL - 25	Seal coat 7th Street NE to 14th Street NE	$25,000
TRAIL - 26	Seal coat or overlay for trail maintenance - Location TBD	$25,000
TRAIL - 27	Seal coat or overlay for trail maintenance - Location TBD	$25,000

Justification

Trail maintenance to extend pavement life.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	20,000	20,000	25,000	25,000	25,000	115,000
Total	**20,000**	**20,000**	**25,000**	**25,000**	**25,000**	**115,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Park Improvements (404)	20,000	20,000	25,000	25,000	25,000	115,000
Total	**20,000**	**20,000**	**25,000**	**25,000**	**25,000**	**115,000**

Project #	POL F 23-01
Project Name	Police Department Elevator
Capital Asset #	
Unit #	

Department	Police
Contact	Parks & Recreation Director
Type	Building
Useful Life	10 years
Category	Facilities
Priority	1 High

Description

Modernization package for elevator.

Justification

The Minnesota Department of Industry has listed several improvements needed on the elevator at the Police Department. This modernization includes updates to the electrical system.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)	80,000					80,000
Total	**80,000**					**80,000**

Project #	POL F 24-01
Project Name	Replacement - Police Lower Level Carpet
Capital Asset #	
Unit #	

Department	Police
Contact	Police Chief
Type	Building
Useful Life	15 years
Category	Facilities
Priority	2 Medium

Description

Replace 2009 lower level locker room, stairwell, and hallway carpet with square carpet sections to remain pattern constant through the facility.

Justification

The department has been in the police facility since 2009 and has already replaced worn carpet in the main level and upper levels through previous CIP plans to keep the facility looking professional. Carpet in the large EOC lower level was also replaced with funding through the Dispatch Center and Cares Act. Replacement carpet was installed as square panels which increase the ability to repair just a small soiled or damaged area. To remain consistent throughout the facility, some smaller sections in the lower level / locker room still require replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance		16,000				16,000
Total		**16,000**				**16,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)		16,000				16,000
Total		**16,000**				**16,000**

Project #	STR F 25-01
Project Name	Replacement - Carpet Public Works Building
Capital Asset #	
Unit #	

Department	Street
Contact	Public Works Director
Type	Building
Useful Life	10 years
Category	Facilities
Priority	1 High

Description

Replace carpet in Public Works building.

Justification

Carpet will have reached the end of its life cycle and will need replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance			30,000			30,000
Total			**30,000**			**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)			30,000			30,000
Total			**30,000**			**30,000**

Project #	STR F 27-01
Project Name	Replacement - HVAC - Public Works Facility
Capital Asset #	
Unit #	

Department	Street
Contact	Parks & Recreation Director
Type	Building
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

Replace HVAC Units on Roof of Public Works facility. Original units installed in 2007.

Justification

Units are in need of replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance					150,000	150,000
Total					**150,000**	**150,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)					150,000	150,000
Total					**150,000**	**150,000**

Project #	WCT F 24-01
Project Name	Upgrade Washington Center Air Conditioning
Capital Asset #	
Unit #	

Department	Washington Center
Contact	Parks & Recreation Director
Type	Building
Useful Life	15 years
Category	Facilities
Priority	2 Medium

Description

Upgrade air conditioning units in gymnasium.

Justification

The air conditioning was installed in 2007 and will need to be upgraded.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance		50,000				50,000
Total		**50,000**				**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Public Facilities Fund (437)		50,000				50,000
Total		**50,000**				**50,000**

Project #	WAT F 23-01
Project Name	Material Storage Bunkers
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Improvement
Useful Life	20 years
Category	Facilities
Priority	1 High

Description

Material storage bunkers for gravel, top soil, and class IV rock.

Justification

The bunkers will be installed at the Water Treatment Plant site to keep material dry and limit freezing.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)	30,000					30,000
Total	**30,000**					**30,000**

Project #	WAT F 23-02
Project Name	Replacement - WTP Cold Storage Building
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Building
Useful Life	30 years
Category	Facilities
Priority	1 High

Description

Replacement of Water Treatment Plant cold storage building

Justification

To use for the storage of pvc pipe, trailers, equipment, and materials.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement	85,000					85,000
Total	**85,000**					**85,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)	85,000					85,000
Total	**85,000**					**85,000**

Project #	WAT F 23-03
Project Name	Reservoir Rehabiliation
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Improvement
Useful Life	30 years
Category	Site Improvement
Priority	1 High

Description

Reservoir Rehabilitation

Justification

2023 - Interior - Removal of the inner membrane liner and replace with a coating to prevent leaking.

2024 - Exterior - Rehabilitation of the reservior to improve structural integrity and aesthetics.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	900,000	550,000				1,450,000
Total	**900,000**	**550,000**				**1,450,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)	900,000	550,000				1,450,000
Total	**900,000**	**550,000**				**1,450,000**

Project #	WAT F 23-04
Project Name	Reservoir Demolition
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Improvement
Useful Life	
Category	Facilities
Priority	1 High

Description

Reservoir Demolition

Justification

The reservoir was part of the old treatment process and is no longer needed for the new filtration plant and needs to be removed.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	115,000					115,000
Total	**115,000**					**115,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)	115,000					115,000
Total	**115,000**					**115,000**

Project #	WAT F 27-01
Project Name	Water Supply Plan Update
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Improvement
Useful Life	10 years
Category	Facilities
Priority	1 High

Description

Water supply plan update.

Justification

Water supply plan update is required by the Department of Natural Resources to identify and plan for future water needs.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design					17,000	17,000
Total					**17,000**	**17,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)					17,000	17,000
Total					**17,000**	**17,000**

Project #	WRF F 23-01
Project Name	Replace Variable Speed Frequency Drives (VFD)
Capital Asset #	
Unit #	

Department	Water Reclamation Facility
Contact	Public Works Director
Type	Building
Useful Life	10 years
Category	Facilities
Priority	1 High

Description

Replacement of Variable Speed Frequency Drives (VFD).

Justification

The replacement of variable speed frequency drives (VFD) that operate process control equipment and pumps.

The drives will have reached their useful lives and need to be replaced to ensure plant process operations are not disrupted.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	40,000					40,000
Total	**40,000**					**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)	40,000					40,000
Total	**40,000**					**40,000**

Project #	WRF F 23-02
Project Name	Digester Improvements
Capital Asset #	
Unit #	

Department	Water Reclamation Facility
Contact	Public Works Director
Type	Building
Useful Life	15 years
Category	Facilities
Priority	1 High

Description

Digester Improvements.

Justification

Improvements to the interior of the digester are necessary to ensure that bio-solids can be processed to meet MPCA permit compliance.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	275,000					275,000
Total	**275,000**					**275,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)	275,000					275,000
Total	**275,000**					**275,000**

Infrastructure

City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

INFRASTRUCTURE DEPARTMENT SUMMARY

Department	2023	2024	2025	2026	2027	Total
Engineering	8,992,600	5,609,480	2,855,000	4,057,750	3,729,000	*25,243,830*
Sewer Collection	2,865,000	550,000	300,000	300,000	300,000	*4,315,000*
Storm Water	2,681,200	610,000	1,240,000	3,906,000	789,000	*9,226,200*
Water	950,000	800,000	1,350,000	550,000	3,100,000	*6,750,000*
TOTAL	**15,488,800**	**7,569,480**	**5,745,000**	**8,813,750**	**7,918,000**	***45,535,030***

INFRASTRUCTURE
FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	Total
FED TAP Grant	622,000					*622,000*
Federal	925,000					*925,000*
Municipal State Aid	556,500	2,056,280	563,000	1,840,250	1,988,000	*7,004,030*
Municipal State Aid-Storm			556,000			*556,000*
Park Improvements (404)	400,000	245,000			280,000	*925,000*
Sanitary Sewer Fund (602)	3,406,100	868,000	495,000	573,750	623,000	*5,965,850*
Special Assessments	440,000					*440,000*
Special Assessments-Storm	855,700	310,000				*1,165,700*
Special Assessments-Water			495,000			*495,000*
State - MnDOT	1,500,000					*1,500,000*
Storm Water Fund (603)	2,180,500	729,000	949,000	3,956,000	924,000	*8,738,500*
Street Imp Projects Fund (401)	2,845,200	2,008,200	1,642,000	1,620,000	680,000	*8,795,400*
Water Fund (601)	1,757,800	1,353,000	1,045,000	823,750	3,423,000	*8,402,550*
GRAND TOTAL	**15,488,800**	**7,569,480**	**5,745,000**	**8,813,750**	**7,918,000**	***45,535,030***

City of Faribault, Minnesota

Capital Improvement Plan

2023 thru **2027**

INFRASTRUCTURE
PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Engineering								
2023 - 2027 Bridges & Dams	BRIDGE	1					200,000	200,000
2023 - 2027 Downtown Area Parking Lot/Alley Imp	DWNTWN	3	50,000	50,000	50,000	50,000	50,000	250,000
2023 - 2027 Street Reconstruction	STCON	1	6,270,600	3,471,280	1,080,000	1,638,750	1,919,000	14,379,630
2023 - 2027 Street Overlays	STOVLY	2	1,545,000	1,407,000	1,590,000	2,235,500	1,280,000	8,057,500
2023 - 2027 Sidewalk/Trail Improvements	SWKTRL	3	1,127,000	681,200	135,000	133,500	280,000	2,356,700
	Engineering Total		**8,992,600**	**5,609,480**	**2,855,000**	**4,057,750**	**3,729,000**	**25,243,830**
FED TAP Grant			622,000					622,000
Federal			925,000					925,000
Municipal State Aid			556,500	2,056,280	563,000	1,840,250	1,988,000	7,004,030
Park Improvements (404)			400,000	245,000			280,000	925,000
Sanitary Sewer Fund (602)			541,100	318,000	195,000	273,750	323,000	1,650,850
Special Assessments			440,000					440,000
State - MnDOT			1,500,000					1,500,000
Storm Water Fund (603)			355,000	429,000	265,000	50,000	135,000	1,234,000
Street Imp Projects Fund (401)			2,845,200	2,008,200	1,642,000	1,620,000	680,000	8,795,400
Water Fund (601)			807,800	553,000	190,000	273,750	323,000	2,147,550
	Engineering Total		**8,992,600**	**5,609,480**	**2,855,000**	**4,057,750**	**3,729,000**	**25,243,830**
Sewer Collection								
2023 - 2027 Sanitary Sewer System Improvements	SWR SYST	1	2,755,000	500,000	250,000	250,000	250,000	4,005,000
Sanitary Sewer Structure Rehabilitation	SWR-REHAB	1	110,000	50,000	50,000	50,000	50,000	310,000
	Sewer Collection Total		**2,865,000**	**550,000**	**300,000**	**300,000**	**300,000**	**4,315,000**
Sanitary Sewer Fund (602)			2,865,000	550,000	300,000	300,000	300,000	4,315,000
	Sewer Collection Total		**2,865,000**	**550,000**	**300,000**	**300,000**	**300,000**	**4,315,000**
Storm Water								
2023 - 2027 Storm Water Construction Projects	STW CONST	1	2,531,200	460,000	1,090,000	3,756,000	639,000	8,476,200
Structural Stormwater BMP Projects	STW-REHAB	1	150,000	150,000	150,000	150,000	150,000	750,000
	Storm Water Total		**2,681,200**	**610,000**	**1,240,000**	**3,906,000**	**789,000**	**9,226,200**
Municipal State Aid-Storm					556,000			556,000
Special Assessments-Storm			855,700	310,000				1,165,700
Storm Water Fund (603)			1,825,500	300,000	684,000	3,906,000	789,000	7,504,500
	Storm Water Total		**2,681,200**	**610,000**	**1,240,000**	**3,906,000**	**789,000**	**9,226,200**

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Water								
2023 - 2027 Water System Improvements	WATER	1	850,000	800,000	1,250,000	450,000	3,000,000	6,350,000
2023 - 2027 Valve & Hydrant Replacement	WATER 01	1	100,000		100,000		100,000	300,000
New Drinking Water Supply Well #8	WATER 02	1				100,000		100,000
	Water Total		**950,000**	**800,000**	**1,350,000**	**550,000**	**3,100,000**	**6,750,000**
Special Assessments-Water					495,000			495,000
Water Fund (601)			950,000	800,000	855,000	550,000	3,100,000	6,255,000
	Water Total		**950,000**	**800,000**	**1,350,000**	**550,000**	**3,100,000**	**6,750,000**
	Grand Total		**15,488,800**	**7,569,480**	**5,745,000**	**8,813,750**	**7,918,000**	**45,535,030**

Project #	**BRIDGE**
Project Name	**2023 - 2027 Bridges & Dams**
Capital Asset #	
Unit #	

Department	Engineering
Contact	City Engineer
Type	Improvement
Useful Life	40 years
Category	Infrastructure
Priority	1 High

Description

BRG - 27 Remove Straight River Trails wooden tressels

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction					200,000	200,000
Total					**200,000**	**200,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Water Fund (603)					100,000	100,000
Street Imp Projects Fund (401)					100,000	100,000
Total					**200,000**	**200,000**

City Of Faribault

August 2022

2023 to 2027 C.I.P.
Dam and Bridge Improvement Projects

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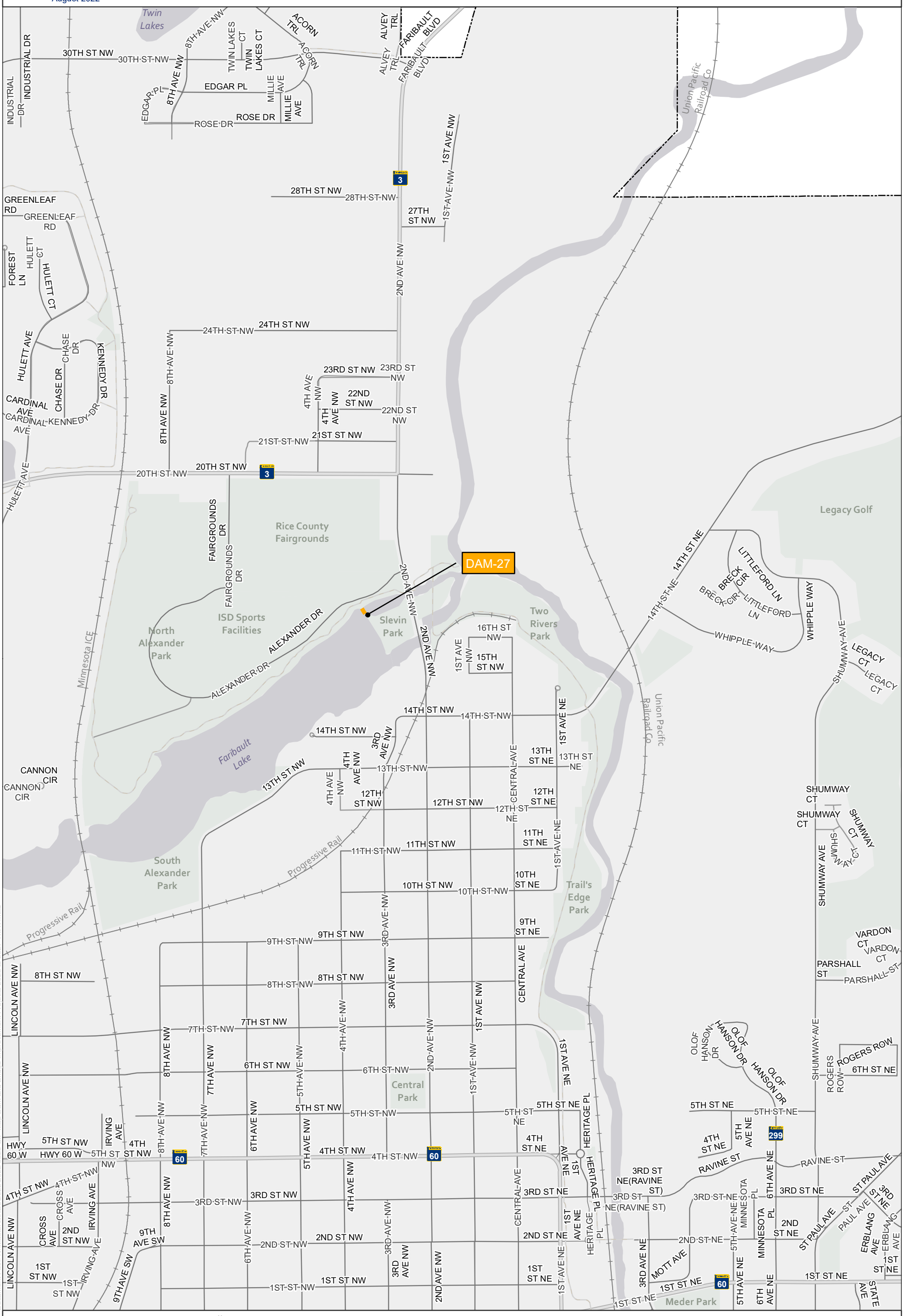

Project # DWNTWN

Project Name 2023 - 2027 Downtown Area Parking Lot/Alley Imp

Capital Asset #

Unit #

Department Engineering
Contact City Engineer
Type Improvement
Useful Life 20 years
Category Infrastructure
Priority 3 Low

Description

Various major improvements to the public parking lots, alleys, and streetscape in the Downtown Area.

DTWN-23A Annual Miscellaneous Downtown Improvements
(Sidewalk, parking lots, lighting, etc.)

DTWN-24A Annual Miscellaneous Downtown Improvements
(Sidewalk, parking lots, lighting, etc.)

DTWN-25A Annual Miscellaneous Downtown Improvements
(Sidewalk, parking lots, lighting, etc.)

DTWN-26A Annual Miscellaneous Downtown Improvements
(Sidewalk, parking lots, lighting, etc.)

DTWN-27A Annual Miscellaneous Downtown Improvments
(Sidewalk, parking lots, lighting, etc.)

Justification

Overlay or reconstruction of aged or failing pavements, alleys, or sidewalks.
Replacement of aged or deteriorated streetscape items such as lighting, railings, and trees.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Street Imp Projects Fund (401)	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

City Of Faribault
September 2022

2023 to 2027 C.I.P.
Downtown Projects

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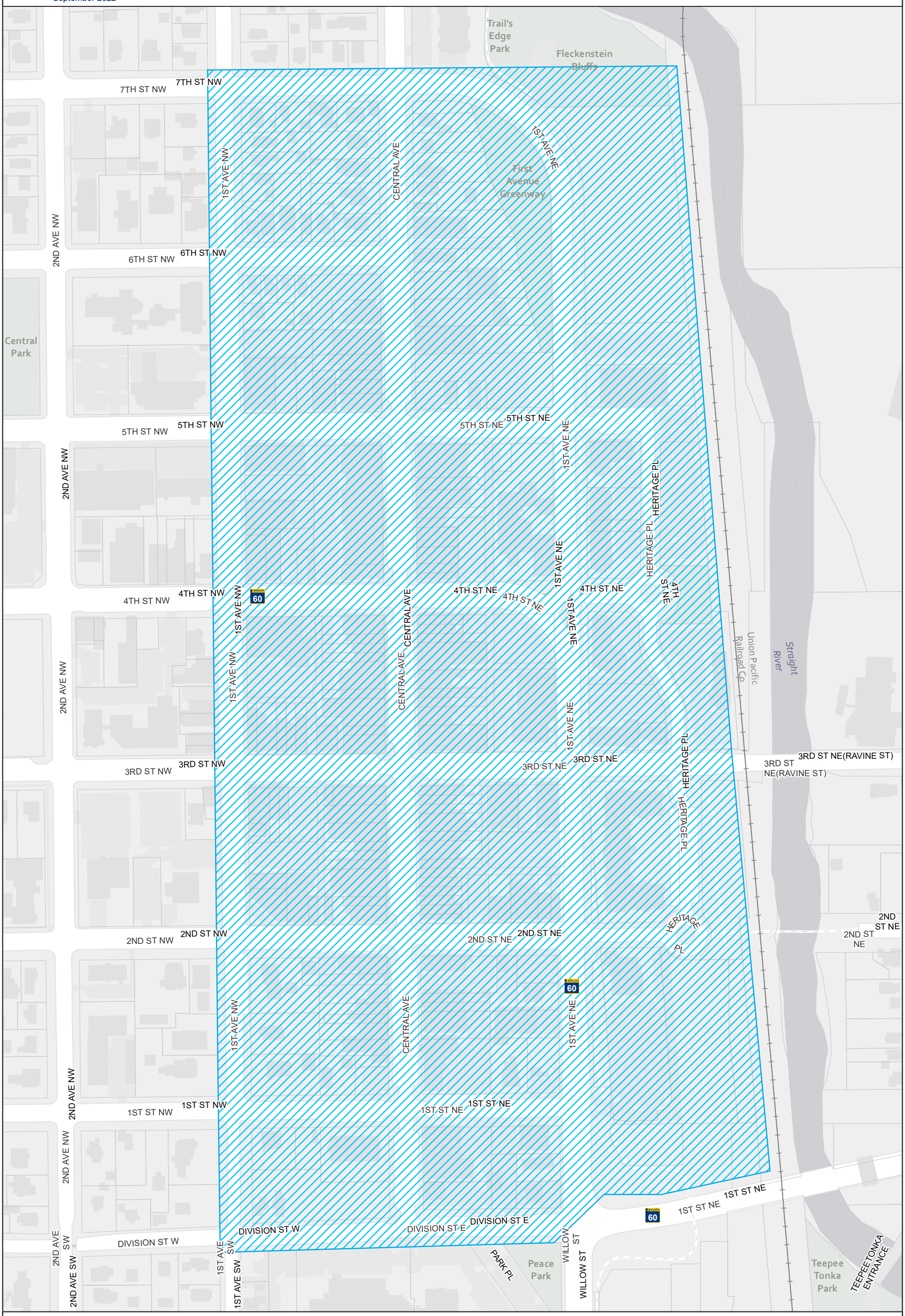

Project #	**STCON**
Project Name	**2023 - 2027 Street Reconstruction**
Capital Asset #	
Unit #	

Department	Engineering
Contact	City Engineer
Type	Improvement
Useful Life	50 years
Category	Infrastructure
Priority	1 High

Description

STCON-23

MnDOT Signal Upgrades	(City portion TH 60/30th Avenue)
Cannon Circle	(Hulett Avenue to 850' east)
1st Avenue NW	(3rd Street NW to 4th Street NW/TH 60)
Airtech Court	(Airtech Drive to east end)
Calvary Drive/38th Avenue SW	(TH 60 to Calvary Cemetery)
East View Drive	(TH 3 to 1st Avenue NW)
1st Avenue NW	(Existing north end to 30th Street NW)
East View Drive	(1st Avenue NW to east temp termini)*
1st Avenue NW	(East View Drive to Ames Trail)

* City Shares Only

STCON-24

MnDOT Signal Upgrades	(City portion TH 60/3rd St. NE, TH 60/Western Ave, TH 21/7th Street NW)
Westwood Drive	(Highland Place to 8th Street SW)
30th Street NW	(1035' east of Industrial Drive to 125' east of Twin Lakes Court)

STCON-25

3rd Avenue SW	(Division Street to 3rd Street SW)

STCON-26

8th & 9th Avenue NW	(TH 60/Fourth Street NW to Division Street)

STCON-27

9th Avenue SW	(Division Street to Carlton Avenue)

Justification

1) Reconstruction of pavements at end of design life (typically 50-60 years).
2) Utility replacements/extensions/upgrades evaluated and undertaken as warranted.
3) Geometric improvement of roadways (alignment, widths, turn lanes, etc.)

Expenditures	2023	2024	2025	2026	2027	Total
Construction	6,270,600	3,471,280	1,080,000	1,638,750	1,919,000	14,379,630
Total	**6,270,600**	**3,471,280**	**1,080,000**	**1,638,750**	**1,919,000**	**14,379,630**

Funding Sources	2023	2024	2025	2026	2027	Total
Federal	925,000					925,000
Municipal State Aid	481,500	1,413,280		1,121,250	1,313,000	4,329,030
Sanitary Sewer Fund (602)	531,100	303,000	180,000	258,750	303,000	1,575,850
Special Assessments	440,000					440,000
State - MnDOT	900,000					900,000
Storm Water Fund (603)	330,000	404,000	240,000			974,000
Street Imp Projects Fund (401)	1,860,200	808,000	480,000			3,148,200
Water Fund (601)	802,800	543,000	180,000	258,750	303,000	2,087,550
Total	**6,270,600**	**3,471,280**	**1,080,000**	**1,638,750**	**1,919,000**	**14,379,630**

City Of Faribault

August 2022

2023 to 2027 C.I.P.
Street Recon and Signal Improvements

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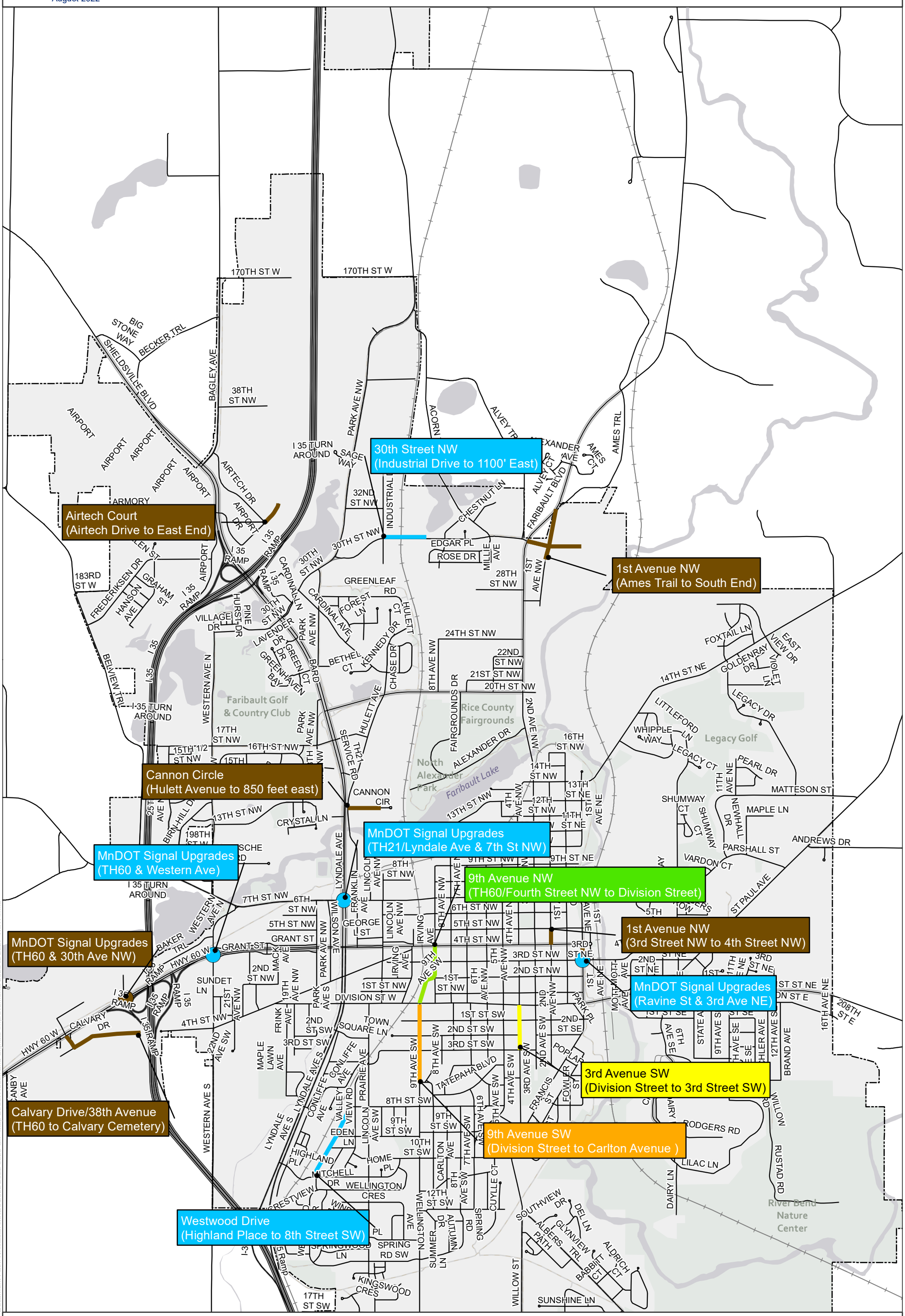

Project #	**STOVLY**
Project Name	**2023 - 2027 Street Overlays**
Capital Asset #	
Unit #	

Department	Engineering
Contact	City Engineer
Type	Improvement
Useful Life	15 years
Category	Infrastructure
Priority	2 Medium

Description

2023 STREETS

1st Street SW	(4th Avenue SW to 9th Avenue SW)
2nd Avenue NW	(1st Street NW to Division Street)
2nd Avenue SW	(Division Street to Tower Place)
3rd Avenue NW	(12th Street NW to 14th Street NW)
3rd Street SW	(4th Avenue SW to 6th Avenue SW)
7th Avenue NW	(TH 60 (4th Street NW) to 7th Street NW)
8th Avenue NW	(7th Street NW to 9th Street NW)
8th Street NW	(6th Avenue NW to 8th Avenue NW)
Cuylle Bay	(12th Street SW to 12th Street SW)
12th Street SW	(6th Avenue SW to Cuylle Court)
Birn Hill Drive	(Western Avenue to 200' west of West Hill Street)
West Hill Street	(Western Avenue to Birn Hill Drive)
2nd Avenue NW	(TH 60/4th Street NW to 14th Street NW)
14th Street NW	(2nd Avenue NW to Central Avenue)

2024 STREETS

Colonial Circle	(6th Street SW to south end)
Conliffe Avenue	(5th Street SW to south end)
6th Street SW	(Faribault Road to Conliffe Avenue)
Hulett Avenue**	(TH 60/4th Street NW to 7th Street NW)**
Franklin Avenue	(7th Street NW to north end)
George L. Street	(Lincoln Avenue NW to Hulett Avenue)
Lincoln Avenue NW	(7th Street NW to north end)
8th Street NW	(Lincoln Avenue NW to east end)
Prairie Avenue	(17th Street SW to 21st Street SW)
21st Street SW	(Prairie Avenue to 9th Avenue SW)
Cornelia Court	(Legacy Drive to end)
Poehler Court	(Legacy Drive to end)
Goldenray Drive	(Legacy Drive to Ivy Way)
Goldenray Circle	(Goldenray Drive to end)
Legacy Drive	(14th Street NE to end)
Hulett Avenue**	(7th Street NW to Bradley Road)**
Lincoln Avenue NW	(TH 60 (4th Street NW) to 7th Street NW)

2025 STREETS

15-1/2th Street NW	(22nd Avenue NW to 25th Avenue NW)
15th Street NW	(22nd Avenue NW to east end)
21st Avenue NW	(Paulis Drive to 16th Street NW)
23rd Avenue NW	(Cornell Drive to 15-1/2 Street NW)
25th Avenue NW**	(Birn Hill Lane to 17th Street NW)**
Cornell Drive	(24th Avenue NW to 25th Avenue NW)
Birn Hill Drive	(200' west of West Hill Street to 198th Street)
Birn Hill Lane	(25th Avenue NW to Birn Hill Drive)
Johnny Ridge Road	(24th Avenue NW to 25th Avenue NW)
24th Avenue NW	(Cornell Drive to 17th Street NW)
Acorn Trail	(30th Street NW to city limits)
Paulis Drive	(Fairway Drive to 21st Avenue NW)
Parlin Circle	(15th Street NW to north end)
Jefferson Place	(Willow Street to Fairview Avenue)
Fairview Avenue	(Garfield Place to Jefferson Place)
Cardinal Avenue**	(30th Street NW to Cardinal Lane)**
Cardinal Lane	(30th Street NW to Cardinal Avenue)
Hulett Avenue**	(Bradley Road to 20th Street NW (TH 3))**
30th Street NW	(TH 21/Lyndale Avenue to Western Avenue)
Western Avenue	(30th Street NW to Village Drive)
1st Avenue NE	(5th Street NE to Central Avevnue)

2026 STREETS

11th Street NW	(2nd Avenue NW to 4th Avenue NW)
1st Street NE**	(Erblang Avenue to 11th Avenue NE)**
2nd Street NE	(3rd Avenue NE to Shumway Avenue)
3rd Avenue NW	(7th Street NW to 12th Street NW)

3rd Street SW**	(6th Avenue SW to 9th Avenue SW)**
5th Avenue NE	(1st Street NE/TH 60 to 3rd Street NE)
5th Avenue NW	(8th Street NW to 9th Street NW)
5th Avenue SW	(3rd Street SW to 4th Street SW)
5th Avenue SW	(8th Street SW to 6th Avenue SW)
5th Avenue SW	(Tyman Place to 8th Street SW)
9th Street NW	(5th Avenue NW to 8th Avenue NW)
6th Avenue NW	(7th Street NW to 9th Street NW)
6th Avenue SW	(Tatepaha Boulevard to 9th Street SW)
6th Avenue SW	(Division Street to 4th Street SW)
7th Avenue NW	(4th Street NW/TH 60 to 7th Street NW)
7th Avenue SW	(Division Street to 3rd Street SW)
7th Avenue SW	(10th Street SW to 12th Street SW)
8th Avenue SW	(2nd Street SW to 350' north of 3rd Street SW)
8th Avenue SW	(8th Street SW to 9th Street SW)
9th Street NW	(Central Avenue to 1st Avenue NW)
Sunbird Drive	(Sunshine Lane to south end)
7th Avenue NW	(7th Street NW to 9th Street NW)
8th Avenue NW	(4th Street NW/TH 60 to 7th Street NW)
8th Avenue NW	(20th Street NW/TH 3 to 24th Street NW)
14th Street NE	(518' NE of Shumway Avenue to 231' Southwest of Legacy Drive)
2nd Street NW	(1st Avenue NW to 4th Avenue NW)
2027 STREETS	
14th Street NW	(3rd Avenue NW to west end)
2nd Street SW	(3rd Avenue SW to 4th Avenue SW)
3rd Street NW	(2nd Avenue NW to 4th Avenue NW)
4th Avenue NW	(South of 13th Street NW to 13th Street NW)
4th Street SW	(5th Avenue SW to 6th Avenue SW)
8th Street SW	(4th Avenue SW to 9th Avenue SW)
9th Street SW	(6th Avenue SW to 9th Avenue SW)
4th Avenue SW	(4th Avenue SW to 6th Avneue SW)
5th Street NW	(Irving Avenue to Lincoln Avenue)
6th Avenue SW	(9th Street SW to 4th Avenue SW)
13th Street NW	(2nd Avenue NW to west of 4th Avenue NW)
3rd Street SW	(9th Avenue SW to Prairie Avenue SW)
4th Avenue SW	(1st Street SW to 6th Avenue SW)
6th Avenue SW	(4th Avenue SW to 10th Street SW)

**New concrete sidewalk construction proposed to be done in conjunction with overlay improvements.

Justification

Extend useful life of existing pavement.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	1,545,000	1,407,000	1,590,000	2,235,500	1,280,000	8,057,500
Total	**1,545,000**	**1,407,000**	**1,590,000**	**2,235,500**	**1,280,000**	**8,057,500**

Funding Sources	2023	2024	2025	2026	2027	Total
Municipal State Aid	75,000	385,000	500,000	645,500	675,000	2,280,500
Sanitary Sewer Fund (602)	10,000	15,000	15,000	15,000	20,000	75,000
State - MnDOT	600,000					600,000
Storm Water Fund (603)	25,000	25,000	25,000	50,000	35,000	160,000
Street Imp Projects Fund (401)	830,000	972,000	1,040,000	1,510,000	530,000	4,882,000
Water Fund (601)	5,000	10,000	10,000	15,000	20,000	60,000
Total	**1,545,000**	**1,407,000**	**1,590,000**	**2,235,500**	**1,280,000**	**8,057,500**

City Of Faribault
August 2022

2023 to 2027 C.I.P.
Street Overlay Improvements

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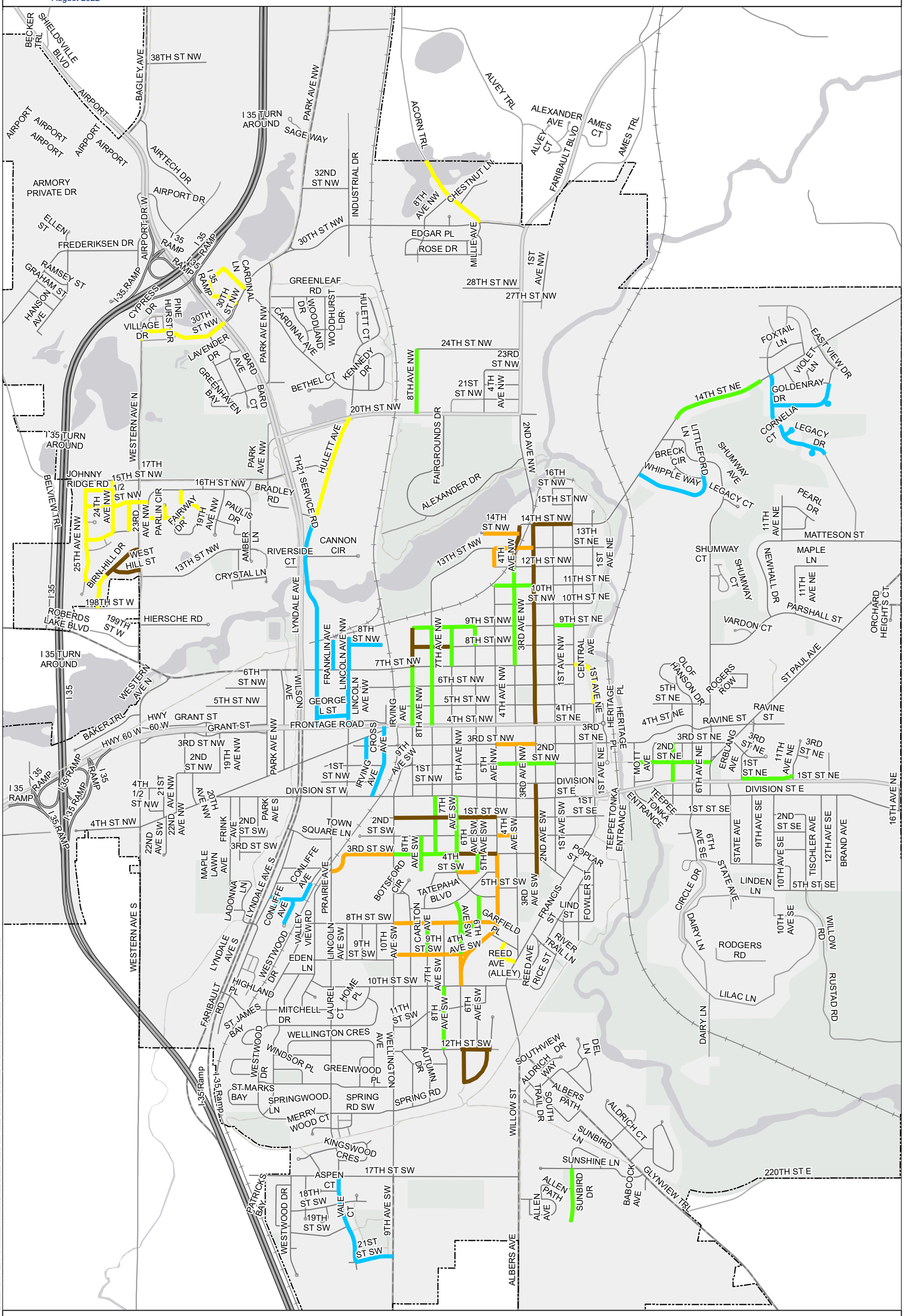

Project #	**SWKTRL**
Project Name	**2023 - 2027 Sidewalk/Trail Improvements**
Capital Asset #	
Unit #	

Department	Engineering
Contact	City Engineer
Type	Improvement
Useful Life	30 years
Category	Infrastructure
Priority	3 Low

Description

TRL-23A TH 3 Northern Link Trail Connection
(Hulett Avenue to North Alexander Park)
TRL-23B Two Rivers Park Trail Extension to 20th Street NW
TRL-23C Willow Street (Riverchase Court to 2nd Street SE)

SWK-24A** Hulett Avenue (TH 60 to George L. Street)
SWK-24B** Hulett Avenue (7th Street NW to Bradley Road)
SWK-24C** 30th Street NW (Industrial Drive to 1100' east)
SWK-24D** Westwood Drive (Highland Place to 8th Street SW)
SWK-24E** 8th Street SW (Westwood Drive to Prairie Avenue)
TRL-24F Teepee Tonka Loop Trail

SWK-25A** Hulett Avenue (Bradley Road to 20th Street NW)
SWK-25B** Cardinal Avenue (Cardinal Lane to 30th Street NW)
SWK-25C** 25th Avenue NW (15 1/2 Street NW to 17th Street NW)

TRL-26A** 1st Street NE (Erblang to 11th Avenue NE)
TRL-26B** 3rd Street SW (6th Avenue SW to 9th Avenue SW)

TRL-27A 2nd Avenue NW
(old Faribault Foods Trail and wood tressle removal)
TRL-27B Cannon River Trail Extension
(20th Street NW to East View Drive)

** Note: Construction to be completed in conjunction with street improvement project.

Justification

Installation in accordance with the 2021 Sidewalk & Trail Improvement Plan.

Sidewalks will be considered in conjunction with other roadway improvements, but may not be built due to feasibility of construction.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	1,127,000	681,200	135,000	133,500	280,000	2,356,700
Total	**1,127,000**	**681,200**	**135,000**	**133,500**	**280,000**	**2,356,700**

Funding Sources	2023	2024	2025	2026	2027	Total
FED TAP Grant	622,000					622,000
Municipal State Aid		258,000	63,000	73,500		394,500
Park Improvements (404)	400,000	245,000			280,000	925,000
Street Imp Projects Fund (401)	105,000	178,200	72,000	60,000		415,200
Total	**1,127,000**	**681,200**	**135,000**	**133,500**	**280,000**	**2,356,700**

City Of Faribault
August 2022

2023 to 2027 C.I.P.
Sidewalk and Trail Improvement Projects

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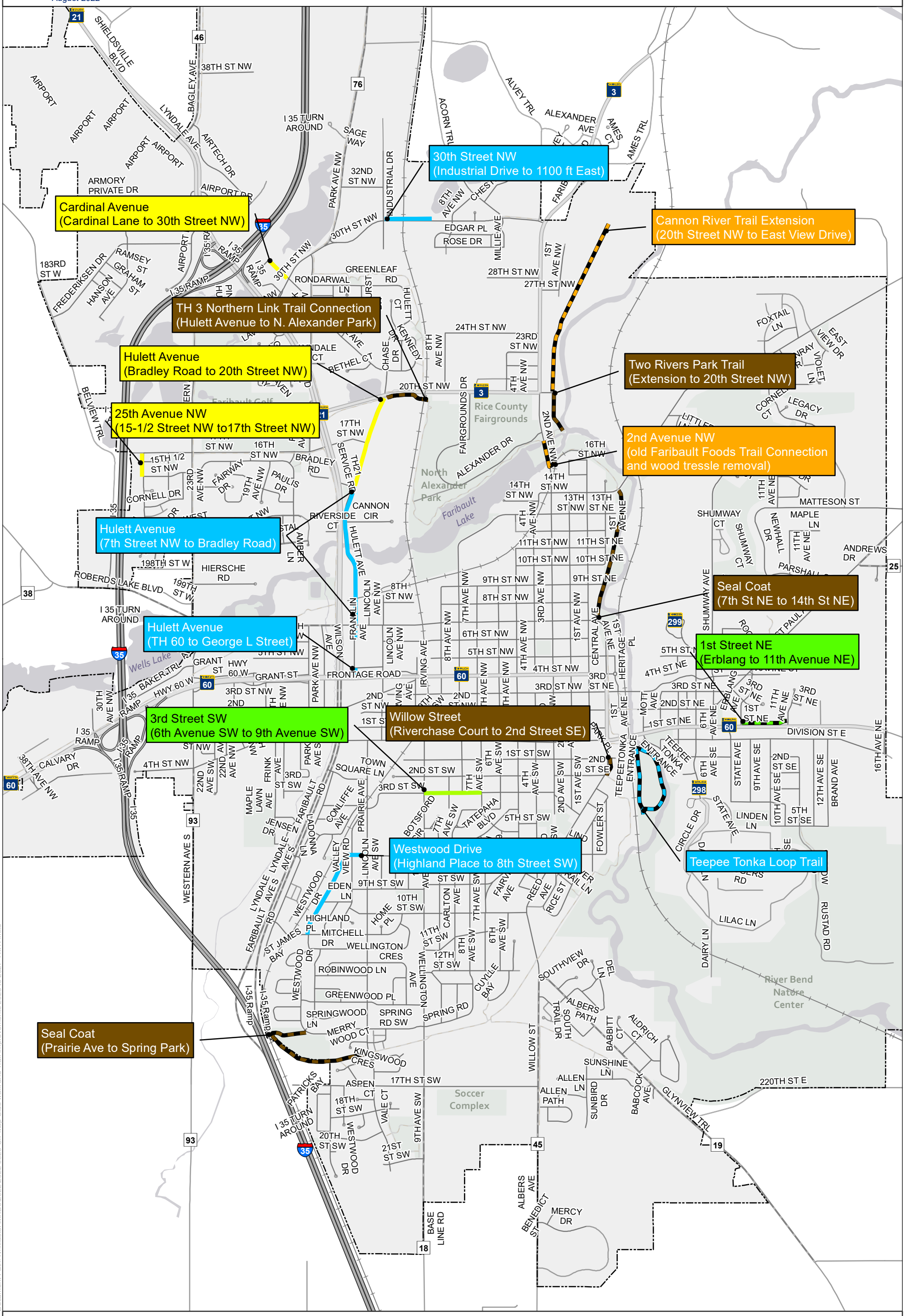

Project #	SWR SYST
Project Name	2023 - 2027 Sanitary Sewer System Improvements
Capital Asset #	
Unit #	

Department	Sewer Collection
Contact	City Engineer
Type	Improvement
Useful Life	50 years
Category	Infrastructure
Priority	1 High

Description

SWR-23A Calvary Drive Sanitary Sewer Extension
SWR-23B TH 3 (20th Street NW) Trunk Sewer Replacement
SWR-23C Cannon Circle/TH 21 Sanitary Sewer Extension

SWR-24 Replace Two Rivers Park Siphon Box

SWR-25 Sewer Rehabilitation (Sewer Lining)

SWR-26 Sewer Rehabilitation (Sewer Lining)

SWR-27 Sewer Rehabilitation (Sewer Lining)

Justification

SWR-23A Extension of sanitary sewer to serve undeveloped area at intersection of I 35 & TH 60 to support economic development.

SWR-23B Redirection of system to provide additional capacity in trunk sewer in TH 3.

SWR-23C Extension of sanitary sewer to serve undeveloped area on west side of TH 21 to support economic development.

SWR-24, SWR-25, SWR-26, & SWR-27
Rehabilitation of sewers not scheduled for corresponding road improvements (locations to be determined).

Expenditures	2023	2024	2025	2026	2027	Total
Construction	2,755,000	500,000	250,000	250,000	250,000	4,005,000
Total	**2,755,000**	**500,000**	**250,000**	**250,000**	**250,000**	**4,005,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)	2,755,000	500,000	250,000	250,000	250,000	4,005,000
Total	**2,755,000**	**500,000**	**250,000**	**250,000**	**250,000**	**4,005,000**

Project #	SWR-REHAB
Project Name	Sanitary Sewer Structure Rehabilitation
Capital Asset #	
Unit #	

Department	Sewer Collection
Contact	Public Works Director
Type	Improvement
Useful Life	3 years
Category	Infrastructure
Priority	1 High

Description

Contract services to repair structures, manholes, and pipes.

Justification

Extraordinary maintenance.

Expenditures	2023	2024	2025	2026	2027	Total
Facility Maintenance	110,000	50,000	50,000	50,000	50,000	310,000
Total	**110,000**	**50,000**	**50,000**	**50,000**	**50,000**	**310,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)	110,000	50,000	50,000	50,000	50,000	310,000
Total	**110,000**	**50,000**	**50,000**	**50,000**	**50,000**	**310,000**

City Of Faribault
August 2022

2023 to 2027 C.I.P.
Sanitary Improvement Projects

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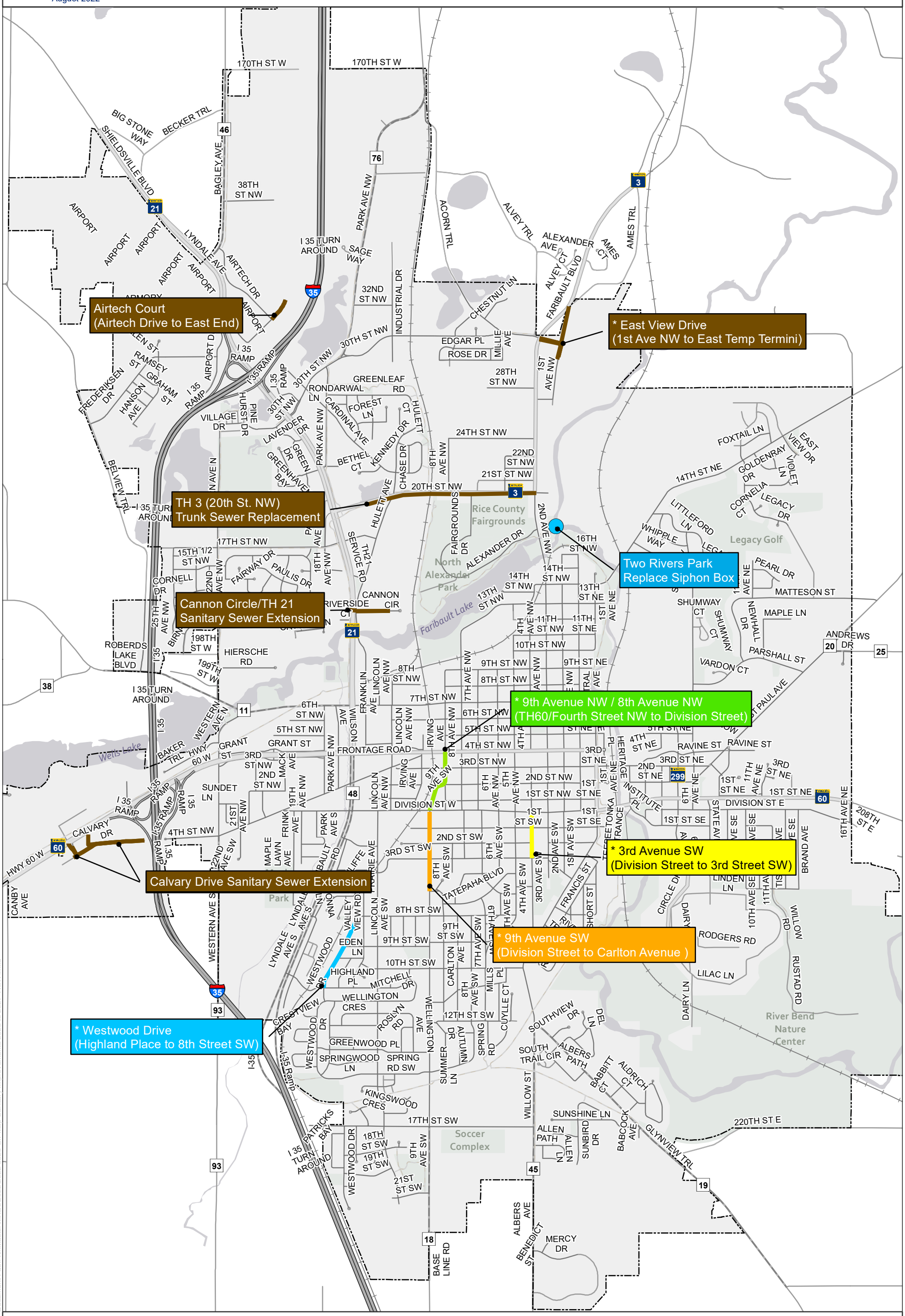

Project #	**STW CONST**
Project Name	**2023 - 2027 Storm Water Construction Projects**
Capital Asset #	
Unit #	

Department	Storm Water
Contact	City Engineer
Type	Improvement
Useful Life	40 years
Category	Infrastructure
Priority	1 High

Description

STM-23A Twin Lakes Storm Water Overflow
STM-23B Airtech Court Pond
STM-23C Riverchase Regional Pond

STM-24A Division Street East Storm Sewer Replacement
STM-24B 7th Street NW Storm Sewer

STM 25A 17th Street SW/Prairie Avenue Street Flooding Reduction
STM-25B Mitigation of Culvert Erosion Under Mattson Street

STM-26A 18th Avenue & Paulis Drive Storm Water Basin
STM-26B Flood Reduction on Division Street and Adjacent Streets Phase 1

STM-27A Flood Reduction on Division Street and Adjacent Streets Phase II

Justification

STM-23A* Provide improved high water level control/replace private system.
STM-23B* Reduce localized flooding and provide storm water management for future development, reduce WLA per MS4 Permit TMDL.
STM-23C Reduce localized flooding and provide storm water management for future development, reduce WLA per MS4 Permit TMDL.

STM-24A Increase system capacity (undersized piping in place).
STM-24B* Increase system capacity (undersized piping in place) and, reduce WLA per MS4 Permit TMDL.

STM-25A Reduce localized street flooding occurrences.
STM-25B* Reduce erosion, mitigate future street failure, reduce WLA per MS4 Permit TMDL.

STM-26A* Reduce localized flooding and erosion and provide storm water management for existing development, reduce WLA per MS4 Permit TMDL.
STM-26B* Reduce localized flooding and erosion and provide storm water management for existing development, reduce WLA per MS4 Permit TMDL.

STM-27A* Reduce localized flooding and erosion and provide storm water management for existing development, reduce WLA per MS4 Permit TMDL.

*Project indentified in 2022 SWMP

Expenditures	2023	2024	2025	2026	2027	Total
Construction	2,531,200	460,000	1,090,000	3,756,000	639,000	8,476,200
Total	**2,531,200**	**460,000**	**1,090,000**	**3,756,000**	**639,000**	**8,476,200**

Funding Sources	2023	2024	2025	2026	2027	Total
Municipal State Aid-Storm			556,000			556,000
Special Assessments-Storm	855,700	310,000				1,165,700
Storm Water Fund (603)	1,675,500	150,000	534,000	3,756,000	639,000	6,754,500
Total	**2,531,200**	**460,000**	**1,090,000**	**3,756,000**	**639,000**	**8,476,200**

City Of Faribault

August 2022

2023 to 2027 C.I.P.
Storm Improvement Projects

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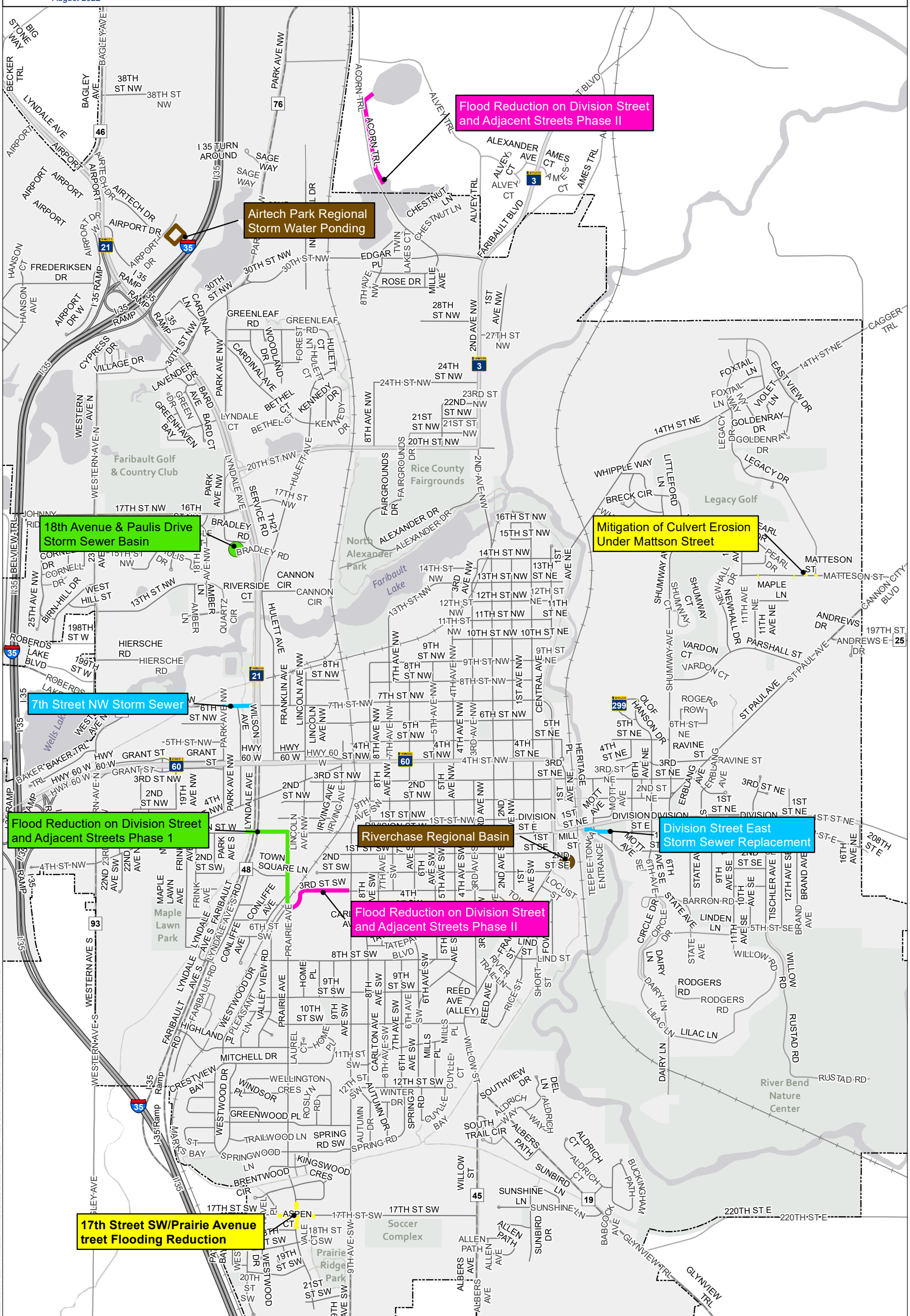

Project #	**STW-REHAB**
Project Name	**Structural Stormwater BMP Projects**
Capital Asset #	
Unit #	

Department	Storm Water
Contact	Public Works Director
Type	Maintenance
Useful Life	40 years
Category	Infrastructure
Priority	1 High

Description

Structural storm water BMP Projects

Justification

Structural improvement projects for storm water BMP's such as pond dredging, infiltration basin restoration, and buffer maintenance.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement	150,000	150,000	150,000	150,000	150,000	750,000
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Water Fund (603)	150,000	150,000	150,000	150,000	150,000	750,000
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**

Project #	**WATER**
Project Name	**2023 - 2027 Water System Improvements**
Capital Asset #	
Unit #	

Department	Water
Contact	City Engineer
Type	Improvement
Useful Life	50 years
Category	Infrastructure
Priority	1 High

Description

WAT-23A CSAH 48/Lyndale Avenue SW Crossing
(Faribault Road to Ladonna Lane)
WAT-23B Calvary Drive Watermain Extension
WAT-23C New Straight River Crossing at Viaduct Park

WAT-24A Legacy Drive Watermain Looping Improvements
(Mattson Street & Poehler Court)
WAT-24B Hulett Avenue Watermain Looping
(Bradley Road to 17th Street NW)
WAT-24C 10th Street NE River & Railroad crossing

WAT-25 Bagley Avenue Watermain Looping

WAT-26 Northwest Area Watermain Looping Improvements
(Belview Trail and 17th Street NW)

WAT-27 Rehabilitation Well 3 and New Well 8

Justification

System improvements in accordance with 2021 Comprehensive Water Plan and Journey to 2040 Comprehensive Plan

WAT-23A	Improved system distribution and pressure.
WAT-23B	Elimination of long "dead-end" watermains/provide future growth capacity.
WAT-23C	Improved Crossing of Straight River of Main Distribution Pipe to East Side Resevoirs.
WAT-24A	Improve Water Pressure and Eliminate Large number of homes on non-looped main.
WAT-24B	Elimination "dead-end" watermain.
WAT-24C	Replace river crossing pipe that has exceeded useful life.
WAT-25	Improved system distribution and pressure and provide future growth capacity along I 35 corridor.
WAT-26	Improved system distribution and pressure and provide future growth capacity along I 35 corridor.
WAT-27	Increase system pumping capacity and redundancy per 2020 Comprehensive Water System Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	850,000	800,000	1,250,000	450,000	3,000,000	6,350,000
Total	**850,000**	**800,000**	**1,250,000**	**450,000**	**3,000,000**	**6,350,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Special Assessments-Water			495,000			495,000
Water Fund (601)	850,000	800,000	755,000	450,000	3,000,000	5,855,000
Total	**850,000**	**800,000**	**1,250,000**	**450,000**	**3,000,000**	**6,350,000**

City Of Faribault

August 2022

2023 to 2027 C.I.P.
Water Improvement Projects

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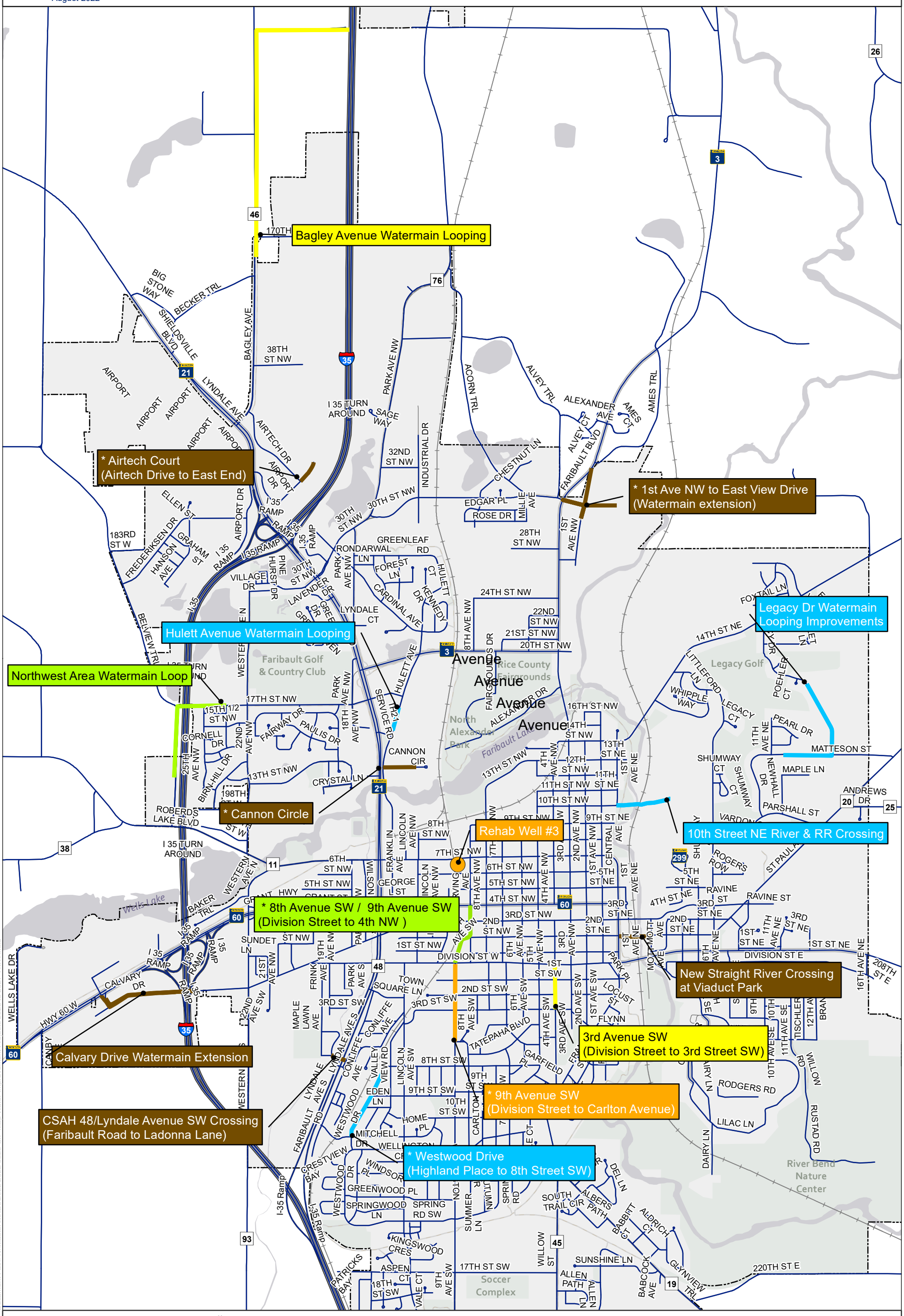


* Cost included in Street Reconstruction

Project #	WATER 01
Project Name	2023 - 2027 Valve & Hydrant Replacement
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Improvement
Useful Life	40 years
Category	Infrastructure
Priority	1 High

Description

Valve and hydrant replacements.

Justification

Replace valves and hydrants that are not operating properly throughout the system.

Expenditures	2023	2024	2025	2026	2027	Total
Site Improvement	100,000		100,000		100,000	300,000
Total	**100,000**		**100,000**		**100,000**	**300,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)	100,000		100,000		100,000	300,000
Total	**100,000**		**100,000**		**100,000**	**300,000**

Project #	WATER 02
Project Name	New Drinking Water Supply Well #8
Capital Asset #	
Unit #	

Department	Water
Contact	Public Works Director
Type	Improvement
Useful Life	40 years
Category	Infrastructure
Priority	1 High

Description

Addition of new drinking water supply well.

Justification

An additional drinking water well will be necessary to keep up with demand. The well study will be conducted in 2026 with installation of the well occuring in 2027.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				100,000		100,000
Total				**100,000**		**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund (601)				100,000		100,000
Total				**100,000**		**100,000**

Financial Analysis

CITY OF FARIBAULT
STREET IMPROVEMENT FUND PROJECTIONS (401)

	Projected To 12/31/2022	Projected To 12/31/2023	Projected To 12/31/2024	Projected To 12/31/2025	Projected To 12/31/2026	Projected To 12/31/2027
Revenues						
Franchise Fees (Gas & Electric)	$ 1,300,000	$ 1,880,000	$ 1,880,000	$ 1,880,000	$ 1,880,000	$ 1,880,000
MSA Maintenance	100,000	100,000	100,000	100,000	100,000	100,000
MSA Construction	1,043,000	556,500	2,056,280	563,000	1,840,250	1,988,000
Federal Grants	-	1,547,000	-	-	-	-
Other State Grants & Aids	-	1,500,000	-	-	-	-
County Grants	100,000	-				
MSA Bond Proceeds	-					
Special Assessments - County	246,770	265,567	257,719	249,870	242,021	234,173
Special Assessments - Prepaid (30% New Rolls)	-	-	-	-	-	-
County Highway Turnback	275,000 *	-	-	-	-	-
Interest Earnings	24,000	26,000	-	8,578	2,344	- 10,080
Transfer In-Street Projects (Enterprise Funds)	1,270,000	1,703,900	1,300,000	650,000	597,500	781,000
Transfer in (Other Funds)	-	400,000	245,000	-	-	989,987
Total Revenues	$ 4,358,770	$ 7,978,967	$ 5,838,999	$ 3,451,448	$ 4,662,115	$ 5,983,240
Expenses						
Miscellaneous Concrete, Etc.	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Franchise Fee Assessment Reimbursements	199,911	198,836	184,770	184,770	184,770	184,770
Transfer Out to Project Funds	5,698,000	8,992,600	5,609,480	2,855,000	4,057,750	3,729,000
Transfer Out to Debt Service	165,780	162,980	165,180	162,280	164,380	161,380
Total Expenses	$ 6,113,691	$ 9,404,416	$ 6,009,430	$ 3,252,050	$ 4,456,900	$ 4,125,150
Revenue Over/Under Expenses	$ (1,754,921)	$ (1,425,449) #	$ (170,431) #	$ 199,398	$ 205,215	$ 1,858,090
Fund Balance January 1	$ 3,282,985	$ 1,528,064	$ 102,615	$ (67,816)	$ 131,582	$ 336,797
Fund Balance December 31	$ 1,528,064	$ 102,615	$ (67,816)	$ 131,582	$ 336,797	$ 2,194,887
Proposed Fund Balance	$ 3,507,725	$ 4,064,480	$ 2,205,000	$ 3,460,250	$ 1,958,013	
Over/Under Fund Balance	$ (1,979,661)	$ (3,961,865)	$ (2,272,816)	$ (3,328,668)	$ (1,621,216)	

Intentional Use of Fund Balance
* Rice County Roadway Jurisdictional Transfer CSAH 48, CSAH 20, CSAH 47

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Engineering								
2023 - 2027 Bridges & Dams	BRIDGE	1					200,000	200,000
2023 - 2027 Downtown Area Parking Lot/Alley Imp	DWNTWN	3	50,000	50,000	50,000	50,000	50,000	250,000
2023 - 2027 Street Reconstruction	STCON	1	6,270,600	3,471,280	1,080,000	1,638,750	1,919,000	14,379,630
2023 - 2027 Street Overlays	STOVLY	2	1,545,000	1,407,000	1,590,000	2,235,500	1,280,000	8,057,500
2023 - 2027 Sidewalk/Trail Improvements	SWKTRL	3	1,127,000	681,200	135,000	133,500	280,000	2,356,700
	Engineering Total		**8,992,600**	**5,609,480**	**2,855,000**	**4,057,750**	**3,729,000**	**25,243,830**
FED TAP Grant			622,000					622,000
Federal			925,000					925,000
Municipal State Aid			556,500	2,056,280	563,000	1,840,250	1,988,000	7,004,030
Park Improvements (404)			400,000	245,000			280,000	925,000
Sanitary Sewer Fund (602)			541,100	318,000	195,000	273,750	323,000	1,650,850
Special Assessments			440,000					440,000
State - MnDOT			1,500,000					1,500,000
Storm Water Fund (603)			355,000	429,000	265,000	50,000	135,000	1,234,000
Street Imp Projects Fund (401)			2,845,200	2,008,200	1,642,000	1,620,000	680,000	8,795,400
Water Fund (601)			807,800	553,000	190,000	273,750	323,000	2,147,550
	Engineering Total		**8,992,600**	**5,609,480**	**2,855,000**	**4,057,750**	**3,729,000**	**25,243,830**
	Grand Total		**8,992,600**	**5,609,480**	**2,855,000**	**4,057,750**	**3,729,000**	**25,243,830**

CITY OF FARIBAULT
PARK IMPROVEMENT FUND PROJECTIONS (404)

	Projected To 12/31/2022	Projected To 12/31/2023	Projected To 12/31/2024	Projected To 12/31/2025	Projected To 12/31/2026	Projected To 12/31/2027
Revenues						
Parkland Dedication Fees	$ 50,000	$ 50,000	$ 30,000	$ 15,000	$ 15,000	$ 15,000
Interest	11,100	9,900	13,475	19,550	25,716	34,074
Miscellaneous Revenue	25,000	-	-	-	350,000	-
Franchise Fees	251,500	551,500	551,500	551,500	551,500	551,500
Transfer from Water/Sewer Funds	-	250,000	250,000	250,000	250,000	250,000
Total Revenues	$ 337,600	$ 861,400	$ 844,975	$ 836,050	$ 1,192,216	$ 850,574
Expenses						
Capital Projects - Parks	$ 270,000	$ 995,000	$ 440,000	$ 425,000	$ 635,000	$ 805,000
Prior year Encumbrance Carry over	-	-	-	-	-	-
Total Expenses	$ 270,000	$ 995,000	$ 440,000	$ 425,000	$ 635,000	$ 805,000
Revenue Over/Under Expenses	$ 67,600	$ (133,600) #	$ 404,975	$ 411,050	$ 557,216	$ 45,574
Fund Balance January 1	$ 964,350	$ 1,031,950	$ 898,350	$ 1,303,325	$ 1,714,375	$ 2,271,591
Fund Balance December 31	$ 1,031,950	$ 898,350	$ 1,303,325	$ 1,714,375	$ 2,271,591	$ 2,317,165

Intentional Use of Fund Balance

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Other								
Replacement - Park Playground Equipment	*PAR E 23-05*	1				350,000		*350,000*
Other Total						**350,000**		***350,000***
Park Improvements (404)								
Replacement - Park Playground Equipment	*PAR E 23-05*	1	75,000	100,000	100,000	100,000	100,000	*475,000*
North Viaduct Area Park Development	*PAR F 23-02*	1	500,000					*500,000*
Soccer Complex Shelter	*PAR F 24-01*	3		25,000				*25,000*
White Sands Parking Lot	*PAR F 25-01*	1			50,000			*50,000*
Replacement - N Alexander Park Rest Rooms/MainBldg	*PAR F 25-02*	2			250,000			*250,000*
Upgrade South Alexander Park Shelter & Restroom	*PAR F 26-01*	1				160,000		*160,000*
Picnic Shelter Addition W/Restrooms - Seabury Park	*PAR F 27-02*	1					400,000	*400,000*
2023 - 2027 Sidewalk/Trail Improvements	*SWKTRL*	3	400,000	245,000			280,000	*925,000*
2023-2027 Trail Improvements/Maintenance	*TRAILS*	3	20,000	20,000	25,000	25,000	25,000	*115,000*
Park Improvements (404) Total			**995,000**	**390,000**	**425,000**	**285,000**	**805,000**	***2,900,000***
School District #656								
Soccer Complex Shelter	*PAR F 24-01*	3		25,000				*25,000*
School District #656 Total				**25,000**				***25,000***
Soccer Association								
Soccer Complex Shelter	*PAR F 24-01*	3		25,000				*25,000*
Soccer Association Total				**25,000**				***25,000***
GRAND TOTAL			**995,000**	**440,000**	**425,000**	**635,000**	**805,000**	***3,300,000***

CITY OF FARIBAULT
CAPITAL REPLACEMENT FUND PROJECTIONS (431)

	Projected To 12/31/2022	Projected To 12/31/2023	Projected To 12/31/2024	Projected To 12/31/2025	Projected To 12/31/2026	Projected To 12/31/2027
Revenues						
Rural Fire Association	$ -	$ 112,500	$ -	$ -	$ -	$ -
Franchise Fees	75,000	75,000	75,000	75,000	75,000	75,000
Miscellaneous Revenue (Interest)	55,000	30,900	12,261	333	-	-
Transfer from Debt Service	280,450	-	-	-	-	-
Total Revenues	$ 410,450	$ 218,400	$ 87,261	$ 75,333	$ 75,000	$ 75,000
Expenses						
Capital Outlay - Machinery/Vehicles	$ 981,000	$ 1,465,750	$ 697,000	$ 860,000	$ 807,500	$ 991,000
Capital Outlay - Miscellaneous	386,862	135,876	185,500	66,500	30,000	52,000
Encumbrances for 2021 CIP Items	-	-	-	-	-	-
Total Expenditures	$ 1,367,862	$ 1,601,626	$ 882,500	$ 926,500	$ 837,500	$ 1,043,000
Revenues over/under expenses	$ (957,412) #	$ (1,383,226) #	$ (795,239) #	$ (851,167) #	$ (762,500) #	$ (968,000) #
Fund Balance January 1	$ 3,158,047	$ 2,200,635	$ 817,409	$ 22,170	$ (828,997)	$ (1,591,497)
Fund Balance December 31	$ 2,200,635	$ 817,409	$ 22,170	$ (828,997)	$ (1,591,497)	$ (2,559,497)

NOTES

Planned use of fund balance.

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Capital Replacement Fund (431)								
Replacement - Pool Boiler	*AQU E 23-01*	1	40,000					*40,000*
Replacement - Freezer	*AQU E 23-02*	1	13,000					*13,000*
Replacement - Fitness Room Equipment	*COM E 23-01*	1	10,000	10,500	11,000	11,500	12,000	*55,000*
Replacement - Gymnasium Divider Curtain and Motor	*COM E 24-01*	2		15,000				*15,000*
Replacement - Community Center Scoreboards	*COM E 25-01*	1			17,000			*17,000*
Replacement - Floor Machine	*COM E 25-02*	1			8,500			*8,500*
Replacement - 2007 Ford Pickup #8	*ENG E 24-01*	1		40,000				*40,000*
Replacement - Traffic Counting Equipment	*ENG E 25-01*	1			10,000			*10,000*
Replacement - Topcon Station Survey Equipment	*ENG E 27-01*	1					40,000	*40,000*
Replacement - 2012 Ford Econoline Van #3	*ENG E 27-02*	1					40,000	*40,000*
Replacement - Rescue Apparatus #2110	*FIR E 23-01*	1	877,250					*877,250*
Replacement - Trailer #1	*FIR E 23-02*	2	9,000					*9,000*
Replacement - Low Pressure Airbags	*FIR E 23-03*	1	28,000					*28,000*
Replacement - Fire Pumper Truck #2120	*FIR E 23-04*	1	112,500					*112,500*
Northern Industrial Area Outdoor Warning Siren	*FIR E 23-05*	1	35,000					*35,000*
Replacement - Fire Chief Squad #2104	*FIR E 24-01*	1		45,000				*45,000*
Replacement - Hose Washer	*FIR E 24-02*	3		20,000				*20,000*
Replacement - Lucas 1 Chest Compression Device	*FIR E 25-01*	1			20,000			*20,000*
Replacement - UTV	*FIR E 26-01*	1				30,000		*30,000*
Replacement - F350 Crew Cab #2130	*FIR E 27-01*	1					80,000	*80,000*
Replacement - City Hall Camera System	*IT T 23-01*	1	20,000					*20,000*
Replacement - Council Chambers Audio & Video	*IT T 24-01*	1		140,000				*140,000*
Drive-thru Book Return	*LIB E 23-01*	2	35,000					*35,000*
Replacement - Library Furniture	*LIB E 26-01*	1				75,000		*75,000*
Replacement - Library Security Gate System	*LIB E 27-01*	4					25,000	*25,000*
Replacement - Toro 5910 16' Mower #14	*PAR E 23-01*	1	125,000					*125,000*
Replacement - 2000 Toro Aerator #51	*PAR E 23-02*	2	6,500					*6,500*
Replacement - 2011 Ford F450 Pickup #10	*PAR E 23-03*	1	60,000					*60,000*
Replacement - 2003 Toro Ballcart #53	*PAR E 23-04*	1	30,000					*30,000*
Replacement - 2009 John Deere Mower Tractor #52	*PAR E 24-01*	1		120,000				*120,000*
Replacement - 2014 Ford F250 Pickup #3	*PAR E 24-02*	1		40,000				*40,000*
Replacement - 2009 Diamond Boom Mower #33	*PAR E 24-03*	1		55,000				*55,000*
Replacement - 2003 Down Easter Sander #19	*PAR E 24-04*	1		7,000				*7,000*
Replacement - Wood Chipper #26	*PAR E 25-01*	1			70,000			*70,000*
Replacement - 2017 Toolcat #62	*PAR E 25-02*	1			70,000			*70,000*
Replacement - 2012 Ford F550 Dump Truck #2	*PAR E 25-03*	1			70,000			*70,000*
Replacement - 2014 Bobcat Soil Conditioner #42	*PAR E 26-01*	1				11,000		*11,000*
Replacement - 2013 Toro 72" Mower #15	*PAR E 26-02*	1				70,000		*70,000*
Replacement - 2012 Ford F550 Bucket Truck #39	*PAR E 27-01*	1					150,000	*150,000*
Replacement - 2017 Toolcat Stump Grinder #59	*PAR E 27-02*	1					10,000	*10,000*
Replacement - 2019 V Plow #68	*PAR E 27-03*	1					6,000	*6,000*
Replacement - 2012 Toro Ballcart #50	*PAR E 27-04*	1					30,000	*30,000*
Replacement - 2007 Chevrolet Malibu #4	*PLN E 24-01*	2		20,000				*20,000*
Drone for Police Department	*POL E 23-01*	3	7,876					*7,876*
Replacement - 2006 Ford F550 #106	*STR E 23-01*	1	80,000					*80,000*

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Replacement - 2008 Ford F550 #307	*STR E 24-01*	1		85,000				*85,000*
Replacement - 2007 Sterling L7500 #107	*STR E 24-02*	1		270,000				*270,000*
Replacement - Bobcat Planer	*STR E 24-03*	1		15,000				*15,000*
Replacement - 2008 Ford F250 #407	*STR E 25-01*	1			50,000			*50,000*
Replacement - 2010 Int'l Plow Truck #110	*STR E 25-02*	1			310,000			*310,000*
Replacement - Elgin Sweeper #115	*STR E 25-03*	1			290,000			*290,000*
Replacement - 2011 Cat Loader #111	*STR E 26-01*	1				300,000		*300,000*
Replacement - 2005 Sterling Flusher #105	*STR E 26-02*	1				310,000		*310,000*
Replacement - 2005 Sellair Compressor	*STR E 26-03*	1				30,000		*30,000*
Replacement -Tymco Sweeper #217	*STR E 27-01*	1					350,000	*350,000*
Asphalt Zipper	*STR E 27-02*	1					300,000	*300,000*
Capital Replacement Fund (431) Total			**1,489,126**	**882,500**	**926,500**	**837,500**	**1,043,000**	***5,178,626***
Rural Fire Association								
Replacement - Fire Pumper Truck #2120	*FIR E 23-04*	1	112,500					*112,500*
Rural Fire Association Total			**112,500**					***112,500***
GRAND TOTAL			**1,601,626**	**882,500**	**926,500**	**837,500**	**1,043,000**	***5,291,126***

CITY OF FARIBAULT
PUBLIC FACILITY FUND PROJECTIONS (437)

	Projected To 12/31/2022	Projected To 12/31/2023	Projected To 12/31/2024	Projected To 12/31/2025	Projected To 12/31/2026	Projected To 12/31/2027
Revenues						
Interest	$ 20,000	$ 25,500	$ 5,999	$ 8,804	$ 12,416	$ 15,407
Franchise Fees (Gas & Electric)	162,000	262,000	262,000	262,000	262,000	262,000
Bond Proceeds	-	-	7,000,000	-	-	-
Sale of 55 Willow Street	-	300,000	-	-	-	-
Sale of Lockerby Property	-	345,000	-	-	-	-
Sale of Willow/17th Street Property	-	227,500	-	-	-	-
Loss on Sale of Properties	-	(443,638)	-	-	-	-
Transfer from Enterprise Funds	25,000	25,000	25,000	25,000	25,000 #	25,000
Total Revenues	$ 207,000	$ 741,362	$ 7,292,999	$ 295,804	$ 299,416	$ 302,407
Expenses						
Capital Outlay - Facilities	$ 1,549,000	$ 957,000	$ 7,106,000	$ 55,000	$ 100,000	$ 710,000
Demolition of 55 Willow/127 Willow/217 Mill St	183,024	$ -	-	-	-	-
Purchase of 127 Willow	178,684		-	-	-	-
Miscellaneous Expenses	35,000	$ 16,777	-	-	-	-
Encumbrances for 2021 CIP Items	37,731	-	-	-	-	-
Total Expenditures	$ 1,983,439	$ 973,777	$ 7,106,000	$ 55,000	$ 100,000	$ 710,000
Revenues over/(under) expenses	$ (1,776,439) #	$ (232,415) #	$ 186,999	$ 240,804	$ 199,416	$ (407,593) #
Fund Balance January 1	$ 2,408,762	$ 632,323	$ 399,908	$ 586,907	$ 827,711	$ 1,027,127
Fund Balance December 31	$ 632,323	$ 399,908	$ 586,907	$ 827,711	$ 1,027,127	$ 619,534

Intentional Use of Fund Balance

9/1/2022

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
GO Bond								
North Viaduct Area Park Development	*PAR F 23-02*	1		7,000,000				*7,000,000*
GO Bond Total				**7,000,000**				***7,000,000***
Public Facilities Fund (437)								
Replacement - Aquatic Center Roof	*AQU F 23-01*	1	30,000					*30,000*
Replacement - Aquatic Center Filter	*AQU F 27-01*	1					325,000	*325,000*
Remodel - City Hall Restroom on First Floor	*CIH F 23-01*	2	250,000					*250,000*
Replacement - City Hall Carpet	*CIH F 23-02*	1	100,000					*100,000*
Remodel - City Hall Chambers	*CIH F 23-03*	1	100,000					*100,000*
Remodel - 3rd Floor Meeting Room	*CIH F 23-04*	1	100,000					*100,000*
Parking Lot and Site Improvements	*CIH F 23-05*	1	150,000					*150,000*
Replacement - City Hall Roof	*CIH F 27-01*	1					40,000	*40,000*
Replacement - Community Center Shower Walls	*COM F 23-01*	1	37,000					*37,000*
Facility Maintenance Study	*CTW F 23-01*	1	13,000					*13,000*
Fire Station Exterior Maintenance	*FIR F 23-01*	1	40,000					*40,000*
Replacement - Boiler	*FIR F 27-01*	1					50,000	*50,000*
Library Exterior Clean, Seal and Repair	*LIB F 23-01*	1	50,000					*50,000*
Replacement - Library Lower Level Storm Windows	*LIB F 24-01*	1		40,000				*40,000*
Library Elevator Modernization	*LIB F 26-01*	2				100,000		*100,000*
Clean & Restore Great Hall Murals	*LIB F 27-01*	1					40,000	*40,000*
North Alexander Parking Lot #2	*PAR F 23-01*	1	20,000					*20,000*
Replacement - White Sands Trail Head Facility Roof	*PAR F 25-03*	1			25,000			*25,000*
Central Park Bandshell Renovations	*PAR F 27-01*	1					105,000	*105,000*
Police Department Elevator	*POL F 23-01*	1	80,000					*80,000*
Replacement - Police Lower Level Carpet	*POL F 24-01*	2		16,000				*16,000*
Replacement - Carpet Public Works Building	*STR F 25-01*	1			30,000			*30,000*
Replacement - HVAC - Public Works Facility	*STR F 27-01*	1					150,000	*150,000*
Upgrade Washington Center Air Conditioning	*WCT F 24-01*	2		50,000				*50,000*
Public Facilities Fund (437) Total			**970,000**	**106,000**	**55,000**	**100,000**	**710,000**	***1,941,000***
GRAND TOTAL			**970,000**	**7,106,000**	**55,000**	**100,000**	**710,000**	***8,941,000***

CITY OF FARIBAULT
WATER FUND PROJECTIONS (601)

	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027
Cash Balance January 1	$ 6,959,545	$ 6,849,690	$ 5,283,726	$ 5,099,610	$ 5,572,521	$ 7,071,710
Revenues						
Interest on Investments	$ 102,000	$ 94,000	$ 79,256	$ 76,494	$ 83,588	$ 106,076
Miscellaneous Revenue	47,200	47,200	47,200	47,200	47,200	47,200
Water Service Charge	3,761,187	3,864,161	4,018,727	4,179,476	4,346,655	4,520,521
Connection/Reconnection Fees	18,000	25,000	25,000	25,000	25,000	25,000
Water Access Charges	80,000	72,000	379,500	64,500	154,500	259,500
Penalties	50,000	50,000	50,500	51,005	51,515	52,030
Total Revenues	$ 4,058,387	$ 4,152,361	$ 4,600,183	$ 4,443,675	$ 4,708,458	$ 5,010,327
Expenses						
Personnel Services	$ 573,685	$ 576,482	$ 599,541	$ 623,523	$ 648,464	$ 674,402
Supplies	348,300	376,750	395,588	415,367	436,135	457,942
Other Services & Charges	1,723,374	1,735,077	1,778,454	1,787,346	1,796,283	1,805,264
Debt Service	563,383	589,216	589,216	589,216	589,216	589,216
Transfer Out	90,000	90,000	90,000	90,000	90,000	22,500
Capital Projects						
Facilities	-	230,000	-	-	-	-
Infrastructure	1,195,000	1,850,000	1,350,000	1,350,000	550,000	3,117,000
Street Reconstruction	282,500	807,800	553,000	190,000	273,750	323,000
Equipment & Vehicles	492,000	563,000	556,000	81,000	10,000	150,000
Total Expenses	$ 5,268,242	$ 6,818,325	$ 5,911,799	$ 5,126,452	$ 4,393,848	$ 7,139,325
Revenue Over/Under Expenses	$ (1,209,855)	$ (2,665,964)	$ (1,311,616)	$ (682,777)	$ 314,610	$ (2,128,998)
Balance sheet items/Depreciation	$ 1,100,000	$ 1,100,000	$ 1,127,500	$ 1,155,688	$ 1,184,580	$ 1,214,194
Projected Cash & Cash Equivalents	$ 6,849,690	$ 5,283,726	$ 5,099,610	$ 5,572,521	$ 7,071,710	$ 6,156,906

NOTES
- Water Service Charges assume a 4% increase in both base and consumption rates beginning in 2023.
- Personnel (wages and benefits) were adjusted by 4% for 2024 through 2027.
- Supplies and Other Services/Charges were adjusted by 5% for 2024 through 2027.
- Capital Project totals are taken from the 5-year CIP.

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Special Assessments-Water								
2023 - 2027 Water System Improvements	*WATER*	1			495,000			*495,000*
Special Assessments-Water Total					**495,000**			***495,000***
Water Fund (601)								
Asset Management Software	*PWA E 23-01*	1	12,000					*12,000*
2023 - 2027 Street Reconstruction	*STCON*	1	802,800	543,000	180,000	258,750	303,000	*2,087,550*
2023 - 2027 Street Overlays	*STOVLY*	2	5,000	10,000	10,000	15,000	20,000	*60,000*
Replacement - Towmaster Trailer #13	*WAT E 23-01*	3	18,000					*18,000*
Replacement - 2013 Ford F250 #24	*WAT E 23-02*	1	49,000					*49,000*
Replacement - Water Meter Radios	*WAT E 23-03*	1	466,000	466,000	10,000	10,000	10,000	*962,000*
Water Sampling Stations	*WAT E 23-04*	1	30,000					*30,000*
Replacement - 2014 Dodge Ram #9	*WAT E 24-01*	1		35,000				*35,000*
Antenna & Receiver Upgrade	*WAT E 24-02*	1		55,000				*55,000*
Replacement - John Deere Mower #21	*WAT E 25-01*	2			21,000			*21,000*
Replacement - 2000 CAT 3412 Portable Generator	*WAT E 25-02*	1			50,000			*50,000*
Replacement - CAT Generator	*WAT E 27-01*	2					140,000	*140,000*
Material Storage Bunkers	*WAT F 23-01*	1	30,000					*30,000*
Replacement - WTP Cold Storage Building	*WAT F 23-02*	1	85,000					*85,000*
Reservoir Rehabiliation	*WAT F 23-03*	1	900,000	550,000				*1,450,000*
Reservoir Demolition	*WAT F 23-04*	1	115,000					*115,000*
Water Supply Plan Update	*WAT F 27-01*	1					17,000	*17,000*
2023 - 2027 Water System Improvements	*WATER*	1	850,000	800,000	755,000	450,000	3,000,000	*5,855,000*
2023 - 2027 Valve & Hydrant Replacement	*WATER 01*	1	100,000		100,000		100,000	*300,000*
New Drinking Water Supply Well #8	*WATER 02*	1				100,000		*100,000*
Water Fund (601) Total			**3,462,800**	**2,459,000**	**1,126,000**	**833,750**	**3,590,000**	***11,471,550***
GRAND TOTAL			**3,462,800**	**2,459,000**	**1,621,000**	**833,750**	**3,590,000**	***11,966,550***

CITY OF FARIBAULT
SEWER FUND PROJECTIONS (602)

	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027
Cash Balance January 1	$ 10,653,668	$ 10,232,871	$ 8,367,809	$ 9,763,627	$ 11,211,302	$ 12,786,913
Revenues						
Interest on Investments	$ 186,000	$ 157,000	$ 125,517	$ 146,454	$ 168,170	$ 191,804
Miscellaneous Revenue	2,000	2,000	2,000	2,000	2,000	2,000
Special Assessments	17,000	17,000	17,000	17,000	17,000	17,000
Sewer Service Charges	2,900,000	3,191,691	3,357,759	3,442,510	3,554,506	3,699,608
Significant Users (SIU)	2,310,000	3,390,000	3,457,800	3,526,956	3,597,495	3,669,445
Sewer Access Charges	175,000	72,000	379,500	64,500	154,500	259,500
Penalties	42,000	42,000	42,420	42,844	43,272	43,705
Total Revenues	$ 5,632,000	$ 6,871,691	$ 7,381,996	$ 7,242,264	$ 7,536,943	$ 7,883,062
Expenses						
Personnel Services	$ 1,460,580	$ 1,534,856	$ 1,596,250	$ 1,660,100	$ 1,726,504	$ 1,795,564
Supplies	440,375	483,975	508,174	533,582	560,262	588,275
Other Services & Charges	3,243,286	3,222,840	3,303,411	3,385,996	3,470,646	3,557,412
Debt Service	1,497,156	1,496,944	1,496,944	1,496,944	1,496,944	1,496,944
Capital Projects						
Facilities	145,000	315,000	25,000	25,000	-	-
Infrastructure	655,000	2,865,000	550,000	300,000	300,000	300,000
Street Reconstruction	287,500	541,100	318,000	195,000	273,750	323,000
Equipment & Vehicles	57,000	49,000	-	50,000	26,500	12,000
Transfer Out	210,000	210,000	210,000	210,000	210,000	210,000
Total Expenses	$ 7,995,897	$ 10,718,715	$ 8,007,779	$ 7,856,623	$ 8,064,606	$ 8,283,195
Revenue Over/Under Expenses	$ (2,363,897)	$ (3,847,024)	$ (625,783)	$ (614,359)	$ (527,663)	$ (400,134)
Balance Sheet Items/Depreciation	$ 1,943,100	$ 1,981,962	$ 2,021,601	$ 2,062,033	$ 2,103,274	$ 2,145,339
Projected Cash & Cash Equivalents	$ 10,232,871	$ 8,367,809	$ 9,763,627	$ 11,211,302	$ 12,786,913	$ 14,532,118

NOTES

- Revenues projected reflect a 20% base rate increase and 2% volume increase in 2023 and forward.
- Personnel (wages and benefits) were adjusted by 4% for 2024 through 2027..
- Supplies and Other Services/Charges were adjusted by 5% for 2024 through 2027.
- Capital Project totals are taken from the 5-year CIP.

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Sanitary Sewer Fund (602)								
2023 - 2027 Street Reconstruction	*STCON*	1	531,100	303,000	180,000	258,750	303,000	*1,575,850*
2023 - 2027 Street Overlays	*STOVLY*	2	10,000	15,000	15,000	15,000	20,000	*75,000*
Replacement - 2012 Ford F250 #3	*SWR E 23-01*	2	49,000					*49,000*
Replacement - Trailer Mount Pressure Washer	*SWR E 26-01*	1				11,500		*11,500*
Replacement - 2007 Towmaster Trailer #207	*SWR E 27-01*	1					12,000	*12,000*
2023 - 2027 Sanitary Sewer System Improvements	*SWR SYST*	1	2,755,000	500,000	250,000	250,000	250,000	*4,005,000*
Sanitary Sewer Structure Rehabilitation	*SWR-REHAB*	1	110,000	50,000	50,000	50,000	50,000	*310,000*
Replacement - Sludge Lagoon Pump	*WRF E 24-01*	2		25,000				*25,000*
Replacement - 2012 Ford Pickup #120	*WRF E 25-01*	1			50,000			*50,000*
Replacement - Influent Pump	*WRF E 25-02*	2			25,000			*25,000*
Replacement - 15' Rotary Mower	*WRF E 26-01*	1				15,000		*15,000*
Replace Variable Speed Frequency Drives (VFD)	*WRF F 23-01*	1	40,000					*40,000*
Digester Improvements	*WRF F 23-02*	1	275,000					*275,000*
Sanitary Sewer Fund (602) Total			**3,770,100**	**893,000**	**570,000**	**600,250**	**635,000**	***6,468,350***
GRAND TOTAL			**3,770,100**	**893,000**	**570,000**	**600,250**	**635,000**	***6,468,350***

CITY OF FARIBAULT
STORM WATER FUND PROJECTIONS (603)

	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027
Cash Balance January 1	$ 2,980,702	$ 2,678,987	$ 668,637	$ 920,987	$ 2,109,216	$ (107,887)
Revenues						
Interest on Investments	$ 38,000	$ 37,000	$ 10,030	$ 13,815	$ 31,638	$ (1,618)
Storm Water Charges	1,269,504	1,455,384	1,666,415	1,908,045	2,184,712	2,501,495
Penalties	12,500	12,525	12,650	12,777	12,905	13,034
Special Assessments-Prepaid	2,500	2,500	2,500	2,500	2,500	2,500
Special Assessments-County	151,500	33,667	90,714	111,381	111,381	111,381
Municipal State Aid	150,000	-	-	556,000	-	-
Total Revenues	$ 1,624,004	$ 1,541,076	$ 1,782,309	$ 2,604,518	$ 2,343,136	$ 2,626,792
Personnel Services	$ 234,495	$ 257,788	$ 268,100	$ 278,824	$ 289,976	$ 301,575
Supplies	36,600	39,400	41,370	43,439	45,610	47,891
Other Services & Charges	563,443	538,038	551,489	565,276	579,408	593,893
Capital Projects						
Infrastructure	400,000	2,681,200	610,000	684,000	3,906,000	789,000
Street Reconstruction	265,000	355,000	429,000	265,000	50,000	135,000
Equipment & Vehicles	-	80,000	40,000	-	120,000	-
Prior Year Infrastructure	826,181	-	-	-	-	-
Total Expenses	$ 2,325,719	$ 3,951,426	$ 1,939,958	$ 1,836,538	$ 4,990,995	$ 1,867,360
Revenue Over/Under Expenses	$ (701,715)	$ (2,410,350)	$ (157,650)	$ 767,979	$ (2,647,859)	$ 759,432
Balance Sheet Items/Depreciation	$ 400,000	$ 400,000	$ 410,000	$ 420,250	$ 430,756	$ 441,525
Projected Cash & Cash Equivalents	$ 2,678,987	$ 668,637	$ 920,987	$ 2,109,216	$ (107,887)	$ 1,093,070

NOTES

- Storm Water Charges reflect a 14.5% increase beginning in 2023.
- Personnel (wages and benefits) were adjusted by 4% for 2024 through 2027.
- Supplies and Other Services/Charges were adjusted by 5% for 2024 through 2027.
- Capital Project totals are taken from the 5-year CIP.

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Special Assessments-Storm								
2023 - 2027 Storm Water Construction Projects	*STW CONST*	1	855,700	310,000				*1,165,700*
Special Assessments-Storm Total			**855,700**	**310,000**				***1,165,700***
Storm Water Fund (603)								
2023 - 2027 Bridges & Dams	*BRIDGE*	1					100,000	*100,000*
2023 - 2027 Street Reconstruction	*STCON*	1	330,000	404,000	240,000			*974,000*
2023 - 2027 Street Overlays	*STOVLY*	2	25,000	25,000	25,000	50,000	35,000	*160,000*
2023 - 2027 Storm Water Construction Projects	*STW CONST*	1	1,675,500	150,000	534,000	3,756,000	639,000	*6,754,500*
Replacement - 2011 Ford F550 #5	*STW E 23-01*	1	80,000					*80,000*
Replacement - 2005 Ford F150 #105	*STW E 24-01*	1		40,000				*40,000*
Replacement - Rover X Sewer Inspection Camera	*STW E 26-01*	1				120,000		*120,000*
Structural Stormwater BMP Projects	*STW-REHAB*	1	150,000	150,000	150,000	150,000	150,000	*750,000*
Storm Water Fund (603) Total			**2,260,500**	**769,000**	**949,000**	**4,076,000**	**924,000**	***8,978,500***
GRAND TOTAL			**3,116,200**	**1,079,000**	**949,000**	**4,076,000**	**924,000**	***10,144,200***

ENGINEERING

STREET IMPROVEMENT PROJECTS FUND (401)

Fund Description/Services

The Street Improvement Projects Fund (401) provides the City's cost share on street reconstruction, overlay, and sidewalk projects, as well as other miscellaneous projects as approved. Individual project funds are established for significant roadway improvement projects, using Funds 450-499. The City's goal is to program street improvements using a 50-60-year life cycle, wherein streets are reconstructed after 50-60 years, with overlays at about years 20-25 and 35-40. Multiple funding sources are needed to sustain this program.

The City receives an annual allocation from the State of Minnesota for use on the City's Municipal State Aid (M.S.A.) street system. These monies come from constitutionally dedicated taxes on motor fuels and vehicles, and a statutorily dedicated portion of the revenue from the state motor vehicle sales tax. M.S.A. construction funds are used for the construction, reconstruction, and overlay of streets designated on the City's M.S.A. system as well as any cooperative construction projects with the State of Minnesota or Rice County. FHWA funding as well as other potential State funding is available on a competitive basis, for which the City is required to submit applications for specific projects.

2023 Budget Goals & Objectives

- Construct local infrastructure improvement projects and provide City share of funding for projects identified in the 2023 Capital Improvement Plan and Adopted Budget (Funds 401 & 450-499)
  - ~ Local and/or M.S.A. Street Reconstruction Projects
  - ~ Local and/or M.S.A. Street Overlays and Sidewalks
  - ~ Downtown Area Parking Lot and Alley Improvements
  - ~ Other Miscellaneous Projects as designated

Budget Summary

Revenue sources for 2023 include a $1,500,000 of the franchise fees collected on gas and electric utilities; $74,220 of the Municipal State Aid (MSA) maintenance allotment; $416,500 construction revenue, and special assessments (from previous years) to benefiting properties in accordance with the Community Management Plan and Minnesota Statutes Chapter 429; and the use of unallocated/excess fund balance as required. Replacement of municipal utilities as part of street improvement projects are paid for from the respective utility fund (Water-601, Sanitary Sewer-602, and Storm Sewer-603).

The City has been successful in receiving federal aid and state funds in the past to assist with the funding of a number of projects, and we need to continue to pursue those opportunities when appropriate, as well as other grant funding programs that become available.

Principal payment of the MSA bonds issued in 2021 is a transferred expenditure totaling $140,000.

Revenues/Expenditures by Use

Revenues\Expenditures	2020 Actuals	2021 Actuals	2022 Adopted	2023 Proposed
Taxes/Franchise Fees	$575,094	$407,388	$1,900,000	$1,700,000
Intergovernmental	$100,000	$100,000	$1,077,220	$3,537,720
Miscellaneous Revenue	$854,031	$848,535	$299,000	$26,000
Other Sources/Transfer In	$919,072	$262,141	$250,000	$0
Total	**$2,448,196**	**$1,618,065**	**$3,526,220**	**$5,263,720**
Other Svcs & Charges	$119,416	$199,675	$250,000	$250,000
Capital Outlay	$2,722,847	$4,229,442	$4,428,000	$7,342,200
Total	**$2,842,263**	**$4,429,117**	**$4,678,000**	**$7,592,200**

PARKS AND RECREATION

PARK IMPROVEMENT FUND (404)

Fund Description/Services

This activity provides for major facilities and equipment improvements for City park facilities. Fees are received from the parkland dedication requirements based on development. These fees are dedicated for the purpose of park improvements. A portion of the utility franchise fees by the City are also allocated to this fund for park improvements. Facilities and equipment improvements include:

- Park Buildings
- Playgrounds
- Athletic Fields
- Recreational Trails
- Parkland Site Improvements

2023 Budget Goals & Objectives

- To make improvements to parks and improvements as approved in CIP.
- To add playground equipment in Blue Bird Park.

Fund Statistics

	2020 Actual	2021 Actual	2022 Projected	2023 Estimated
Parkland Dedication Fees	88,048	$32,757	$50,000	$50,000

Budget Summary

This budget is used for new park construction projects. General maintenance is not allowed out of Parkland Dedication funds. Blue Bird Park is scheduled for playground replacement in 2023.

Revenues/Expenditures by Use

Revenues\Expenditures	2020 Actuals	2021 Actuals	2022 Adopted	2023 Proposed
Taxes/Franchise Fees	$331,664	$259,076	$251,500	$551,500
Miscellaneous Revenue	$109,583	$30,315	$86,100	$59,900
Other Sources/Transfer In	$590,911	$538,446	$0	$250,000
Total	**$1,032,158**	**$827,836**	**$337,600**	**$861,400**
Other Svcs & Charges	$69,261	$55,909	$0	$0
Capital Outlay	$791,040	$880,062	$765,178	$155,000
Total	**$860,301**	**$935,972**	**$765,178**	**$155,000**

FINANCIAL ADMINISTRATION

CAPITAL REPLACEMENT FUND (431)

Fund Description/Services

This fund accounts for the replacement of major capital replacement items for General Fund departments. This fund was developed in order to eliminate fluctuations in departmental operating budgets from year to year due to capital outlay purchases. Capital items with a cost of $5,000 or more are budgeted in this fund.

2023 Budget Goals & Objectives

Budget Summary

Revenues/Expenditures by Use

Revenues\Expenditures	2020 Actuals	2021 Actuals	2022 Adopted	2023 Proposed
Taxes/Franchise Fees	$149,603	$76,944	$75,000	$75,000
Miscellaneous Revenue	$81,146	-$10,817	$193,360	$143,400
Other Sources/Transfer In	$245,420	$1,229,007	$0	$0
Total	**$476,169**	**$1,295,133**	**$268,360**	**$218,400**
Capital Outlay	$1,047,133	$422,098	$1,486,662	$1,601,626
Total	**$1,047,133**	**$422,098**	**$1,486,662**	**$1,601,626**

FINANCIAL ADMINISTRATION

PUBLIC FACILITIES FUND (437)

Fund Description/Services

This Fund accounts for the maintenance of City buildings and other improvements such as parking lots of General Fund departments. This fund was developed in order to eliminate fluctuations in departmental operating budgets from year to year due to capital outlay purchases.

2023 Budget Goals & Objectives

- To complete a maintenance plan for the next 10 years.
- To complete facility improvements to City Hall. Includes restrooms and carpeting projects.
- To replace roof on Faribault Family Aquatic Center.
- To make necessary repairs to the Police Department elevator.
- To replace show walls at Community Center.

Budget Summary

This budget is used for facility improvements for all City facilities.

Revenues/Expenditures by Use

Revenues\Expenditures	2020 Actuals	2021 Actuals	2022 Adopted	2023 Proposed
Taxes/Franchise Fees	$236,077	$163,387	$162,000	$262,000
Intergovernmental	$556,240	$0	$0	$0
Miscellaneous Revenue	$74,432	$14,311	$38,000	$25,500
Other Sources/Transfer In	$800,442	$25,000	$25,000	$25,000
Total	**$1,667,192**	**$202,698**	**$225,000**	**$312,500**
Other Svcs & Charges	$776,972	$87,393	$0	$0
Capital Outlay	$1,212,282	$334,312	$1,931,531	$1,015,777
Total	**$1,989,255**	**$421,704**	**$1,931,531**	**$1,015,777**

PUBLIC WORKS

WATER UTILITY FUND (601)

Fund Description/Services

This fund provides for the operation of the water system so that a continuous quality supply of water is furnished to customers at a reasonable cost. The water supply is maintained at proper pressure levels and bacteria free. Metering devices are also maintained to account for usage.

The primary services provided by this fund are production, treatment, and distribution of potable water for the residents, businesses, and institutions in the City of Faribault. Water is pumped from five municipal wells. The distribution system also provides the general fire protection system (hydrants) for the City. This division works closely with the engineering division on municipal utility improvement projects, and is also responsible for City utility locates under the Gopher State One Call system.

2023 Budget Goals & Objectives

- Replace one-third (1/3) of the water meter radios.
- Replace trailer used to transport trench boxes for water main repairs.
- Rehabilitate exterior of ground storage reservoir.
- Complete installation of water sampling stations throughout the system for collecting MDH samples.
- Utilization of asset management software.

Fund Statistics

	2020 Actual	2021 Actual	2022 Projected	2023 Estimated
Miles of Water Mains	141	142	142	142
Water Pumped (Billion Gallons)	1.35	1.35	1.35	1.35
Water Main Breaks Repaired	16	15	14	14
Water Meters (New installs)	60	45	50	50
Hydrants Replaced/Repaired	25	20	20	20
Valves Exercised	200	200	200	200

Staffing Levels

Position	2019 Adopted	2020 Adopted	2021 Adopted	2022 Adopted	2023 Proposed
Foreperson	1.00	1.00	1.00	1.00	1.00
Water/Sewer Operator	2.00	2.00	2.00	2.00	2.00
Total Full-Time Employees	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

*Superintendent is split 50/50 between Water and Sewer (listed under Sewer).

Budget Summary

In 2022, the water fund completed the fourth scheduled annual base rate increases (16.5%) and consumption rate increase (4%) since 2019. The increases were necessary to cover the debt service for the construction of the Water Treatment Plant funded by a 20-year ($10M) low-interest (1%) loan from the Public Facilities Authority.

Continued evaluation of the water distribution system will be necessary to ensure that changing service demands are met. Water meter radios replacement will occur over the next two years to be compatible with the upgraded software reading system. The Capital Improvement Plan contains details for upcoming system improvements.

Revenues/Expenditures by Use

Revenues\Expenditures	2020 Actuals	2021 Actuals	2022 Adopted	2023 Proposed
Intergovernmental	$0	$2,125	$0	$0
Charges for Services	$3,529,388	$3,722,553	$3,902,687	$4,034,661
Miscellaneous Revenue	$848,583	$79,903	$125,700	$117,700
Operating Transfers	$3,000	$0	$0	$0
Total	**$4,380,971**	**$3,804,580**	**$4,028,387**	**$4,152,361**
Personnel Services	$525,031	$509,783	$574,003	$576,482
Supplies	$348,831	$333,436	$348,300	$376,750
Other Svcs & Charges	$1,300,025	$1,490,941	$1,792,374	$1,735,077
Capital Outlay	$14,076	$13,838	$1,978,312	$3,050,800
Other Uses	$144,306	$747,170	$653,383	$679,216
Total	**$2,332,269**	**$3,095,168**	**$5,346,372**	**$6,418,325**

PUBLIC WORKS

SEWER UTILITY FUND (602-49450)

Department Description/Services

This activity provides that all City sanitary sewer mains are inspected and cleaned to assure proper operation. The sanitary sewer collection system is comprised of sewer mains and lift stations which transport wastewater to the Water Reclamation Facility.

Under the direction of the Utilities Superintendent, the primary services provided by this division are:

- The collection and conveyance of wastewater from properties to the Water Reclamation Facility for treatment.
- Maintenance of the system includes systematic cleaning of the lines, along with preventative maintenance of the eleven (11) lift stations.

This division works closely with the Engineering Department on municipal utility improvement projects, and is also responsible for City utility locates under the Gopher State One Call system.

2023 Budget Goals & Objectives

- Replacement of 2012 Ford service truck.
- Clean and inspect sanitary mains to minimize sewer backups.
- Rehabilitation of sanitary structures.
- Utilize asset management software for infrastructure planning and work orders.

Department Statistics

	2020 Actual	2021 Actual	2022 Projected	2023 Estimated
Total Miles of Sewer	129	130	130	130
Miles of Sewer Mains Cleaned	50	50	50	50
Number of Lift Stations	11	11	11	11
Sewer Backups	12	12	10	10

Staffing Levels

Position	2019 Adopted	2020 Adopted	2021 Adopted	2022 Adopted	2023 Proposed
Superintendent	1.00	1.00	1.00	1.00	1.00
Water/Sewer Operator	3.50	3.50	3.50	3.50	3.50
Total Full-Time Employees	**4.50**	**4.50**	**4.50**	**4.50**	**4.50**

*Superintendent is split between Water and Sewer.

WATER RECLAMATION FACILITY (602-49480)

Department Description/Service

This activity provides for the operation of the Water Reclamation Facility (WRF) which collects and treats all waste water from the collection system. The system maintaining treatment units including screening, grit removal, clarifiers, filters, UV disinfection, activated sludge system, sludge pumps, and anaerobic digesters. Also included is the disposal (land application) of biosolids (sludge) from the treatment process.

Under the direction of the WRF Superintendent, the primary services provided by this division are:

Receive and treat all municipal wastewater, in compliance with the facility's discharge permit. Meet limits for Biological Oxygen Demand (BOD) Removal, Total Suspended Solids (TSS) Removal, and a 1 mg/l Phosphorus Limit, along with other permit limits. Collect, treat, and dispose of bio-solids (sludge) resulting from the treatment process. Maintain compliance with permit requirements for land application of the bio-solids. Manage the Significant Industrial User (SIU) discharge contracts for major industries within the City, including permit compliance and calculation of charges. This division also manages the seasonal yard waste site that is located at the facility.

2023 Budget Goals & Objectives

- Replace Variable Speed Frequency (VFD) drives.
- Achieve MPCA discharge permit compliance.
- Land application of six (6) + million gallons of bio-solids.
- Utilize asset management software for preventative maintenance program.

Department Statistics

	2020 Actual	2021 Actual	2022 Projected	2023 Estimated
Gallons of Wastewater Treated (Billions)	1.5	1.5	1.5	1.5
Average Daily Flow (MGD)	4.5	4.5	4.5	4.5
Average BOD Removal %	98	98	98	98
Average TSS Removal %	90	90	90	90

Staffing Levels

Position	2019 Adopted	2020 Adopted	2021 Adopted	2022 Adopted	2023 Proposed
Superintendent	1.00	1.00	1.00	1.00	1.00
Foreperson	1.00	1.00	1.00	1.00	1.00
Treatment Plant Operator	4.00	4.00	4.00	4.00	4.00
Total Full-Time Employees	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Budget Summary

The sewer collection department maintains the sanitary sewer system. Through the use of technology, monitoring of the condition of the system and collecting data will be important for future planning of capital improvements. Aging infrastructure will have significant impacts on the budget.

The Water Reclamation Facility will likely continue to see budget increases for chemicals used to remove phosphorous along with increased maintenance costs on aging equipment. Larger capital projects will be in future budget cycles as identified by the treatment alternatives analysis conducted in 2022. The projects will accommodate future growth.

Revenues/Expenditures by Use

Revenues\Expenditures	2020 Actuals	2021 Actuals	2022 Adopted	2023 Proposed
Intergovernmental	$21,581	$1,723,878	$0	$0
Charges for Services	$6,546,425	$6,340,546	$5,385,000	$6,695,691
Miscellaneous Revenue	$424,463	$26,572	$205,000	$176,000
Other Sources	$43,099	$0	$0	$0
Total	**$7,035,568**	**$8,090,996**	**$5,590,000**	**$6,871,691**
Sewer				
Personnel Services	$484,869	$373,762	$509,802	$533,411
Supplies	$72,841	$61,964	$63,325	$70,775
Other Svcs & Charges	$754,303	$728,609	$788,643	$823,809
Capital Outlay	$15,968	$47,645	$1,085,385	$3,455,100
Other Uses	$105,000	$105,000	$105,000	$105,000
Total	**$1,432,981**	**$1,316,981**	**$2,552,155**	**$4,988,095**
Water Reclamation Facility				
Personnel Services	$948,345	$954,701	$951,546	$1,001,445
Supplies	$436,193	$393,159	$377,050	$413,200
Other Svcs & Charges	$2,108,825	$2,181,837	$2,454,643	$2,399,031
Capital Outlay	$0	$0	$272,899	$315,000
Debt Service	$322,580	$292,622	$1,497,156	$1,496,944
Other Uses	$105,000	$105,000	$105,000	$105,000
Total	**$3,920,942**	**$3,927,319**	**$5,658,294**	**$5,730,620**

PUBLIC WORKS

STORM WATER UTILITY FUND (603)

Department Description/Services

This activity provides for the operation, maintenance and repair of the storm water conveyance system, and implementation of the city-wide Stormwater Pollution Prevention Program (SWPPP) for compliance with the NPDES Municipal Separate Storm Sewer System (MS4) permit program, which authorized the City to discharge stormwater runoff. Infrastructure and storm water facilities are properly maintained to manage, convey, and treat storm water runoff. In addition, infrastructure improvements are constructed and repaired as may be deemed necessary.

This fund implements the City SWPPP for compliance with the MS4 permit. Implements a land disturbance permit and enforcement program to ensure development and re-development projects (private and public) comply with the City's pollution prevention and stormwater management requirements. Evaluates technical plans and documents and provides site plan review for public and private projects. Implements an illicit discharge detection and elimination (IDDE) and enforcement program to locate and eliminate illegal discharges and connections to the City's storm water drainage system. Implements a public education and outreach program and municipal stormwater pollution prevention/good housekeeping program. Seeks and obtains Federal and State funding that may be available for the completion of storm water capital improvement projects. Inspects, maintains, and repairs the storm water drainage system, including structural storm water practices (e.g. ponds, underground storage and filtration systems). Ensures the City complies with applicable storm water regulations.

2023 Budget Goals & Objectives

- Conduct stormwater pond sediment inventory.
- Perform inspections of stormwater infrastructure and do required maintenance on system to ensure MS4 permit compliance.
- Rehabilitate and repair infrastructure as needed to maximize asset lifecycles.
- Utilize asset management software for inspections and maintenance records.

Fund Statistics

	2020 Actual	2021 Actual	2022 Projected	2023 Estimated
Infrastructure Maintenance: Repair, Debris Removal, Inspections (Hours)	1,500	1,500	1,500	1,500
Permit Program Implementation & Enforcement (Number of Inspections)	960	1,000	1,100	1,000
Land Disturbance Permits Issued	31	25	25	25
Total Miles of Storm Sewer Pipe	88	88	88	88
Storm Sewer Structures: Catch Basins, Manholes, Inlets, Outlets	3,970	3,990	4,100	4,100
Structural Stormwater Facilities (Public)	36	37	38	40

Staffing Levels

Position	2019 Adopted	2020 Adopted	2021 Adopted	2022 Adopted	2023 Proposed
Water Quality Specialist	1.00	0.00	0.00	0.00	0.00
Engineering Technician III	0.00	1.00	1.00	0.00	0.00
Water/Sewer Operator II	0.50	0.50	0.50	0.50	0.50
Total Full-Time Employees	**1.50**	**1.50**	**1.50**	**0.50**	**0.50**

Budget Summary

Going forward, one of the largest challenges the stormwater fund will face is the costs associated with implementing the MS4 permit. In 2023 the scheduled stormwater pond inventory will potentially identify large scale improvement projects like dredging to Public stormwater ponds.

Future regulatory trends will influence operation and maintenance costs. User rates increased 14.5% in 2021 & 2022 and less than .5% in 2023. Future rate studies will be necessary to ensure that adequate revenue is being captured to operate the system.

Revenues/Expenditures by Use

Revenues\Expenditures	2020 Actuals	2021 Actuals	2022 Adopted	2023 Proposed
Intergovernmental	$0	$0	$150,000	$0
Charges for Services	$990,687	$1,138,076	$1,282,004	$1,467,909
Miscellaneous Revenue	$116,985	$147,012	$192,000	$73,167
Other Sources	$4,000	$0	$0	$0
Total	**$1,111,672**	**$1,285,087**	**$1,624,004**	**$1,541,076**
Personnel Services	$196,022	$229,629	$247,653	$257,788
Supplies	$41,472	$29,581	$38,650	$39,400
Other Svcs & Charges	$444,188	$527,155	$572,282	$538,038
Capital Outlay	$20,040	$35,025	$1,795,000	$3,116,200
Other Uses	$0	$0	$0	$0
Total	**$701,721**	**$821,390**	**$2,653,585**	**$3,951,426**

FINANCIAL ADMINISTRATION

DEBT SERVICE FUNDS (344-360)

Description/Services

This fund is used for the collection of ad valorem taxes and revenues from other sources for the payment of principal, interest, and fiscal agent fees of general obligation bonds and special assessment bonds.

- Collection of property tax revenue.
- Recording/tracking of special assessments for deferred special assessment revenue and collection of special assessments.

2023 Budget Goals & Objectives

- Update projected repayments and reserve requirements to maturity on each outstanding bond issue.
- Continue to monitor debt levy and project future levy as needed.

Fund Statistics

	2020 Actual	2021 Actual	2022 Projected	2023 Estimated
Total Outstanding Debt	$32,092,719	$34,073,945	$25,736,269	$22,724,444
Total General Obligation Debt	$7,950,000	$13,120,000	$6,120,000	$5,100,000
Total GO Special Assessment Debt	$2,185,000	$1,840,000	$1,640,000	$1,430,000
Total GO Revenue Debt	$20,191,418	$19,053,945	$17,946,269	$16,194,444
Total GO Equipment Certificates	$300,000	$60,000	$30,000	$0

Budget Summary

The current year budget was designed to account for the annual principal and interest payments and agent fees in accordance with the bond covenants.

Revenues/Expenditures by Use

Revenues\Expenditures	2020 Actuals	2021 Actuals	2022 Adopted	2023 Proposed
Taxes	$1,068,079	$1,379,320	$1,288,097	$1,382,104
Miscellaneous Revenue	$240,794	$116,961	$95,100	$121,300
Transfer In	$25,000	$6,465,812	$25,000	$25,000
Total	**$1,333,873**	**$7,962,092**	**$1,408,197**	**$1,528,404**
Other Svcs & Charges	$4,297	$84,074	$0	$0
Debt Service	$1,627,475	$2,765,784	$2,429,470	$1,549,693
Transfer Out	$0	$0	$0	$0
Total	**$1,631,772**	**$2,849,858**	**$2,429,470**	**$1,549,693**

City Of Faribault

Council Work Session

Tuesday, September 20, 2022

2023-2027 CIP & Debt Service Funds

Budget Work Session #6

2023-2027 Capital Improvement Plan

The City is charged with proper maintenance of the Community's infrastructure and assets. Our responsibility to the City is to make critical decisions about the priorities for infrastructure maintenance.

2023-2027 Capital Improvement Plan

Special Revenue Funds (225 and 240)

Capital Project Funds (401, 404, 431, 437))

Enterprise Funds (601, 602, 603)

Special Revenue Funds

Airport Fund (225)

Community Development Administration (240)

Capital Project Funds

Street Improvement Fund (401)

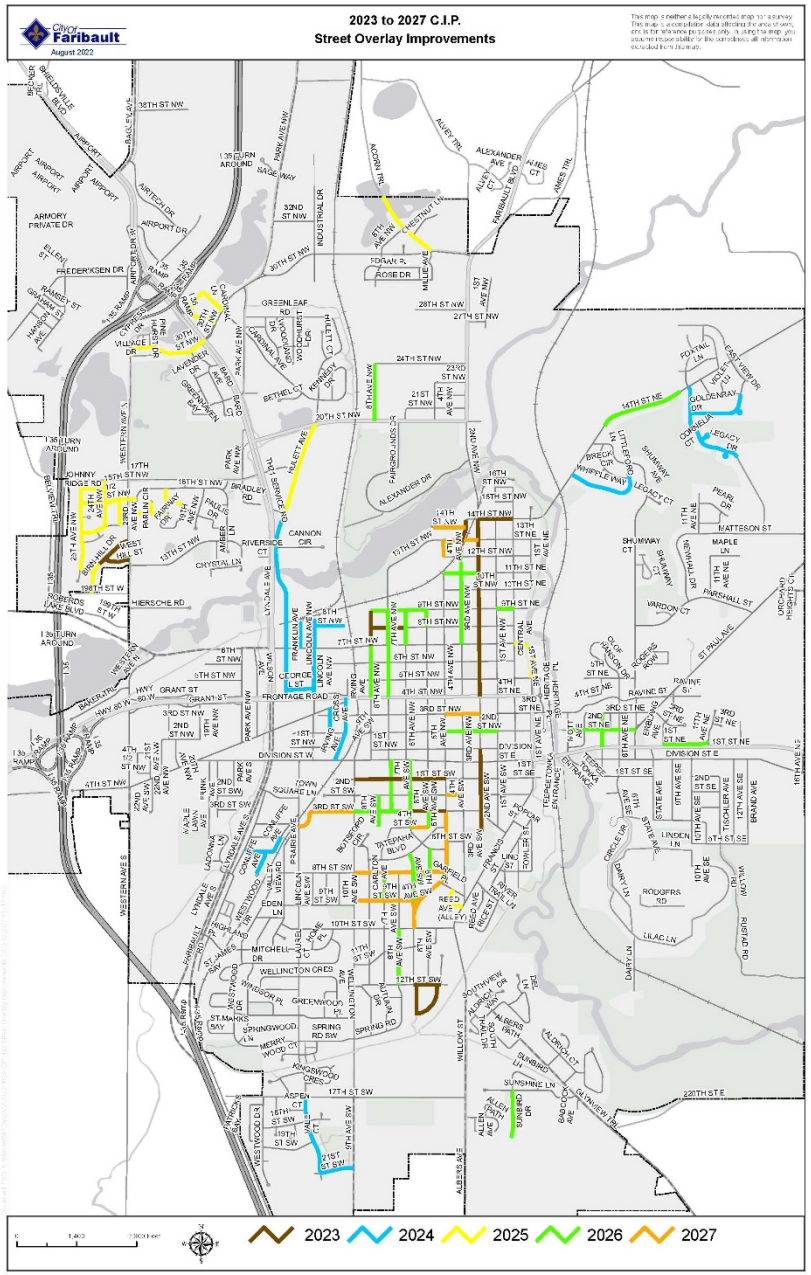
Park Improvement Fund (404)

Capital Equipment Fund (431)

Public Facilities Fund (437)

Street Improvement Fund (401)

DWNTWN	Downtown Area Parking Lot/Alley Improvement	$	50,000
STCON	Street Reconstruction	$	6,270,600
STOVLY	Street Overlays	$	1,545,000
SWKTRL	Sidewalk/Trail Improvements	$	1,127,000
		$	8,992,600



STREET OVERLAYS

2023 STREETS

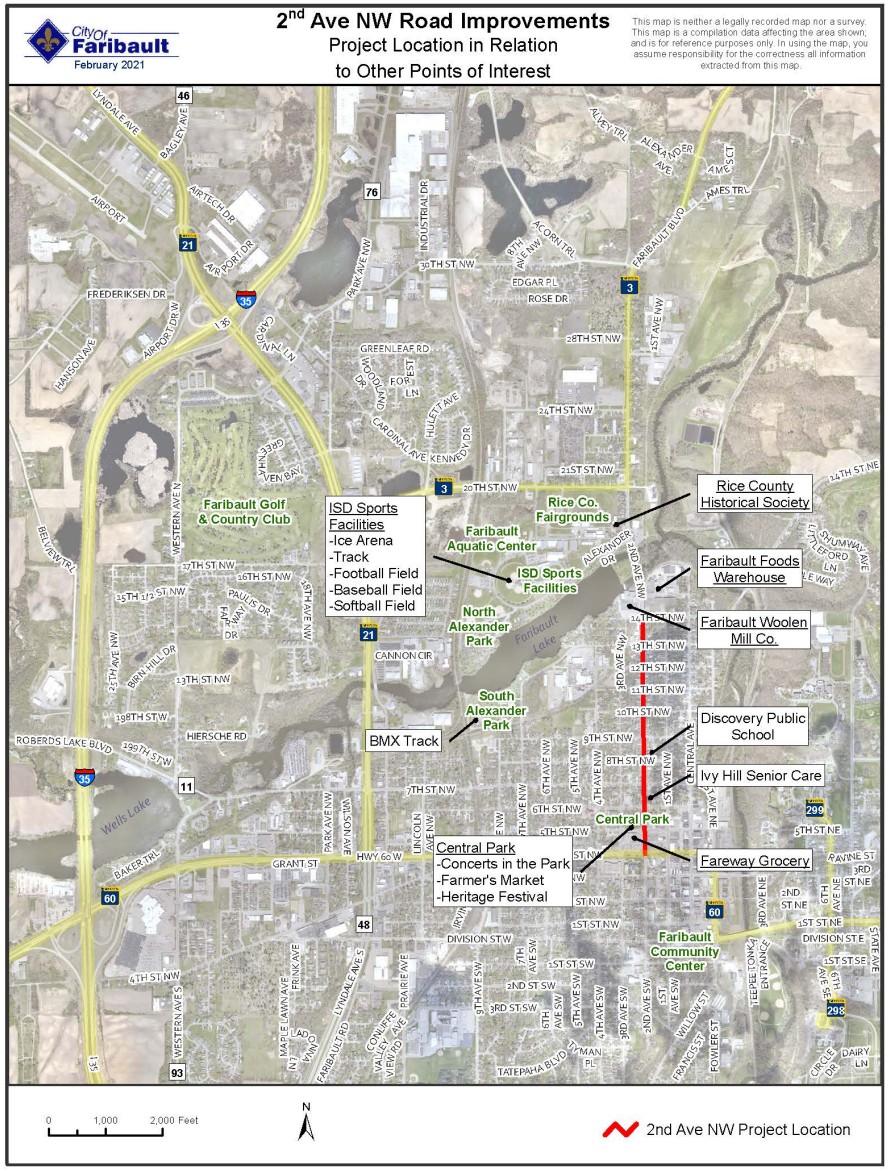
1st Street SW	(4th Avenue SW to 9th Avenue SW)
2nd Avenue NW	(1st Street NW to Division Street)
2nd Avenue SW	(Division Street to Tower Place)
3rd Avenue NW	(12th Street NW to 14th Street NW)
3rd Street SW	(4th Avenue SW to 6th Avenue SW)
8th Avenue NW	(7th Street NW to 9th Street NW)
8th Street NW	(6th Avenue NW to 8th Avenue NW)
Cuylle Bay	(12th Street SW to 12th Street SW)
12th Street SW	(6th Avenue SW to Cuylle Court)
Birn Hill Drive	(Western Avenue to 200' west of West Hill Street)
West Hill Street	(Western Avenue to Birn Hill Drive)

2nd Avenue NW	(TH60/4th Street NW to 14th Street NW)
14th Street NW	(2nd Avenue NW to Central Avenue)

City Of Faribault

2ND AVENUE NW(2023)

- $600K State Funds Awarded

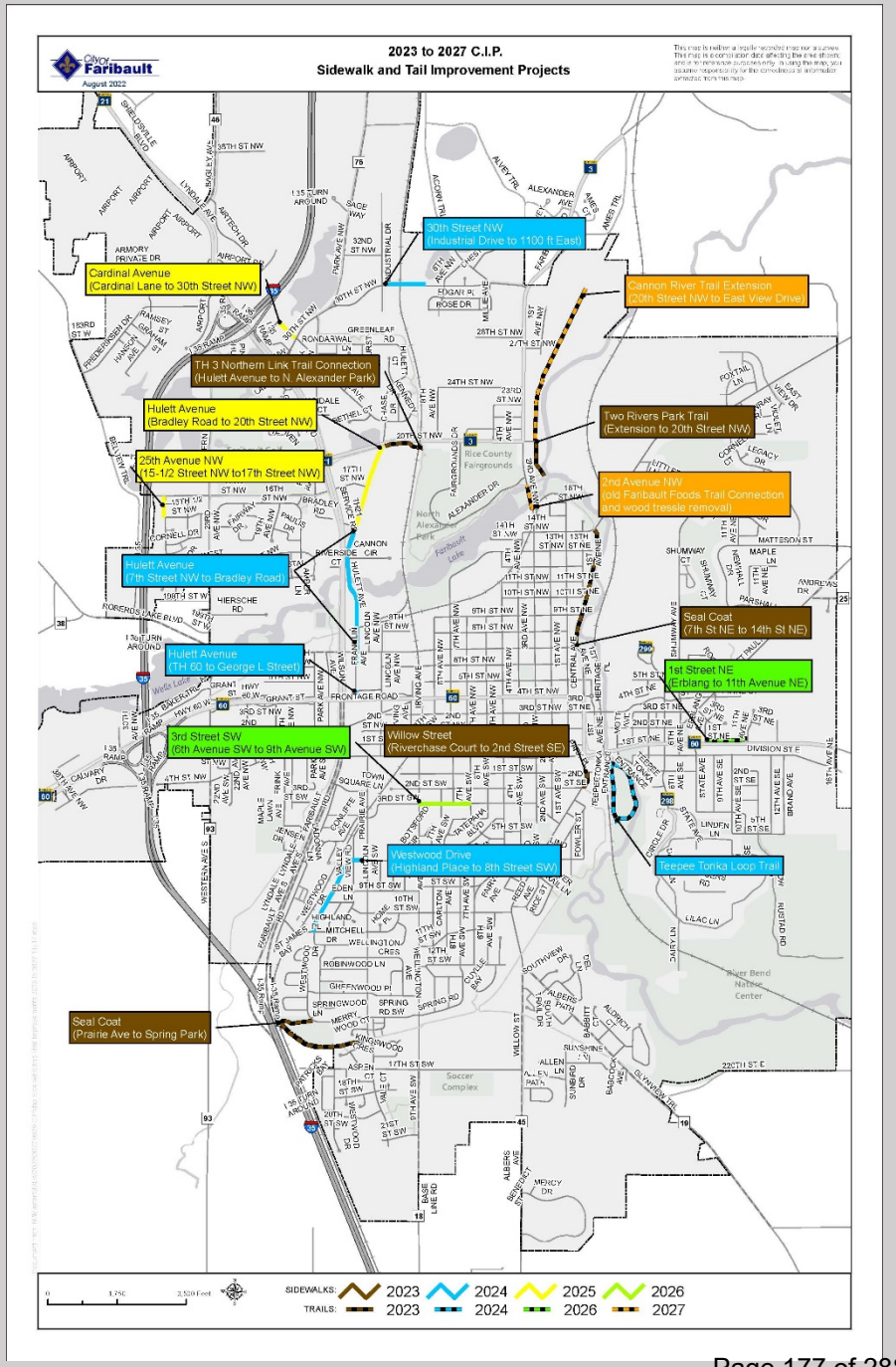


City Of Faribault

SIDEWALK & TRAILS

2023

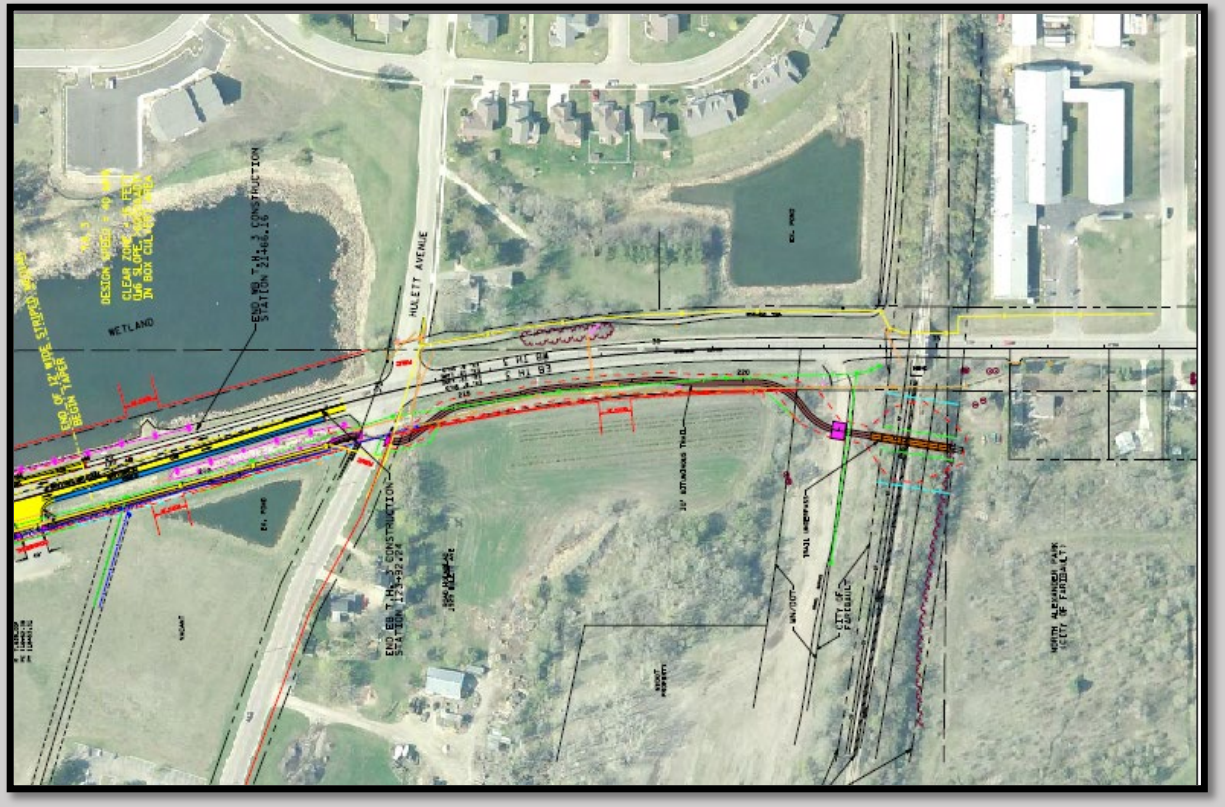
- TH 3 Northern Link Trail Connection
  (Hulett Avenue to N. Alexander Park)
- Two Rivers Park Trail Extension to 20th Street NW
- Willow Street
  (Riverchase Court to 2nd Street SE)



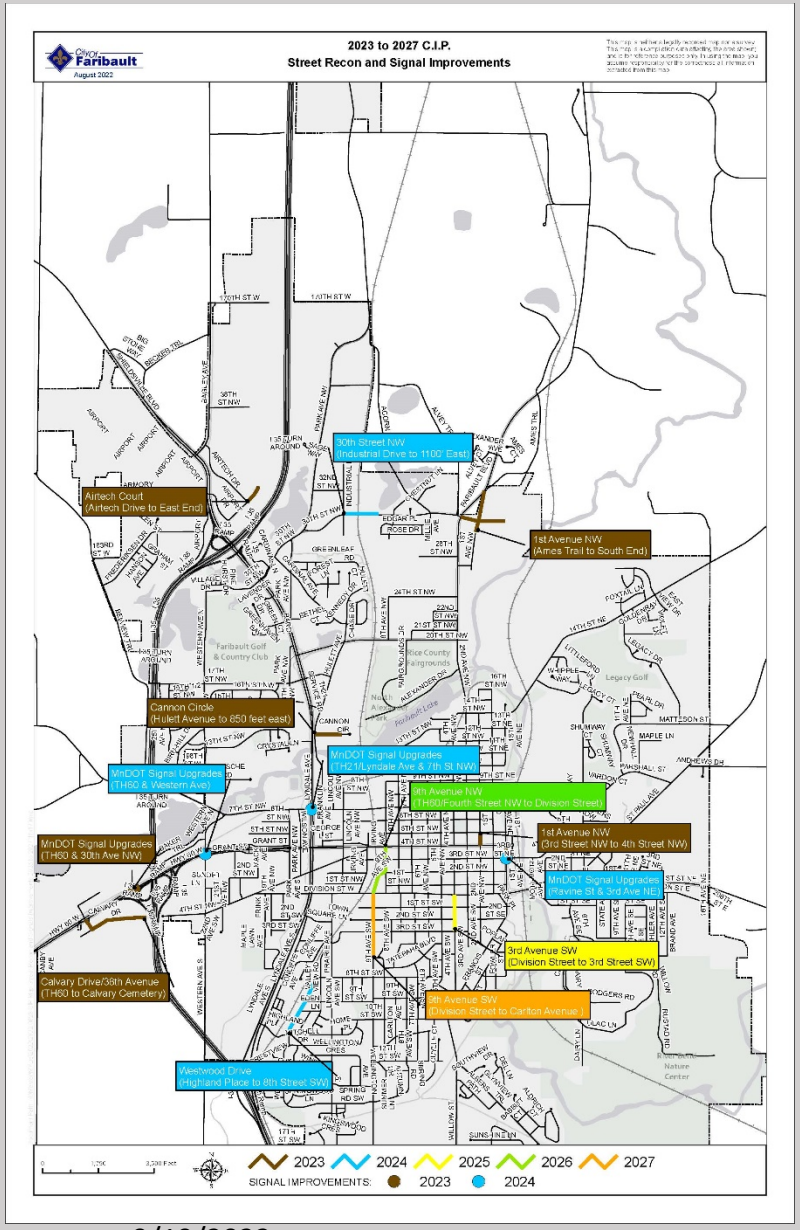
9/19/2022

Northern Link Trail Connection

- $622K Federal Funds Awarded



STREET RECONSTRUCTIONS



9/19/2022

2023

- MnDOT Signal Upgrades (City portion TH60/30th Avenue)
  Cannon Circle (Hulett Avenue to 850 feet east)
- 1st Avenue NW (3rd Street NW to 4th Street NW/TH 60)
- Airtech Court (Airtech Drive to East End)
- Calvary Drive/38th Avenue SW (TH 60 to Calvary Cemetery)
- East View Drive (TH 3 to East)
- 1st Avenue NW (Existing North End to Ames Trail)

2024

- MnDOT Signal Upgrades (City portion TH60/Ravine, TH60 Western Ave, TH 21/7th Street NW)
- Westwood Drive (Highland Place to 8th St SW)
- 30th Street NW (1035' east of Industrial Drive to 125' east of Twin Lakes Court)

2025 3rd Avenue SW (Division Street to 3rd Street SW)

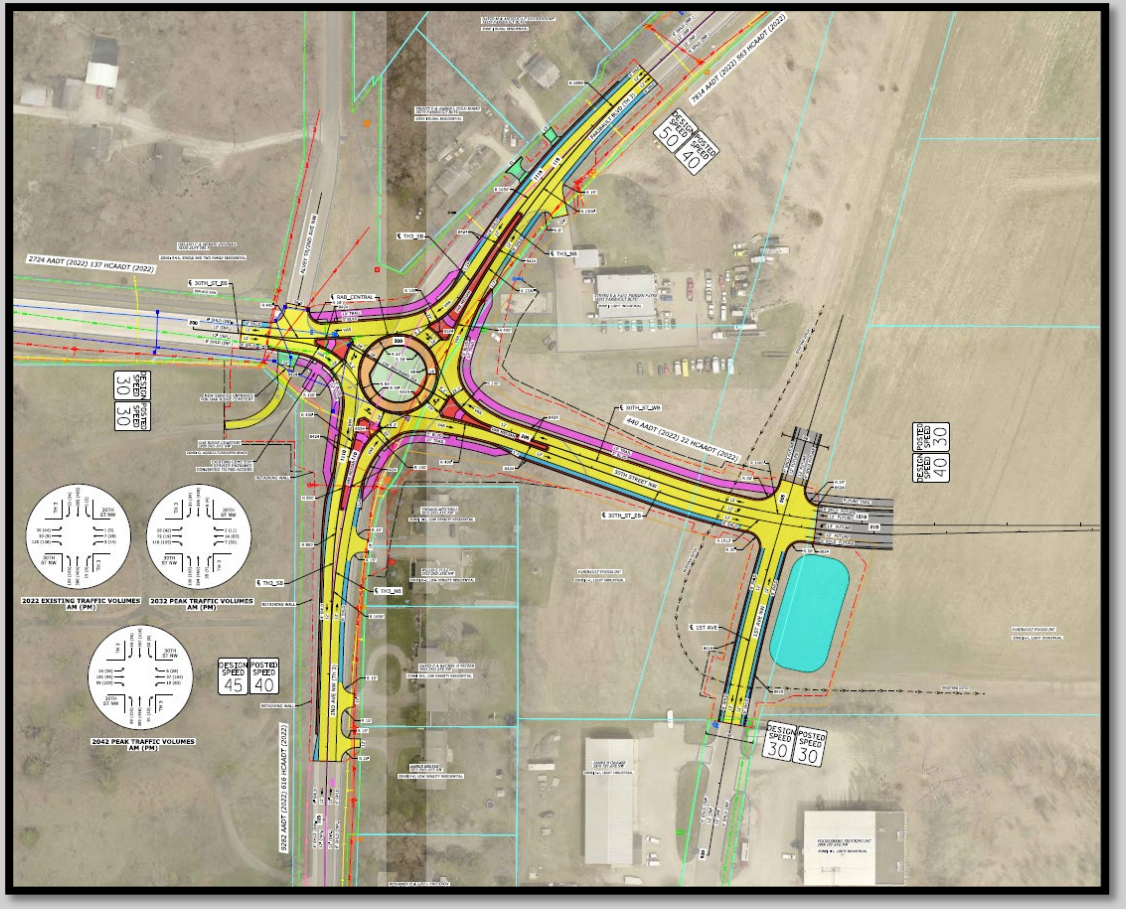
2026 9th Avenue NW (TH60/Fourth St NW to Division Street)

2027 9th Avenue NW (Division Street to Carleton Avenue)

City Of Faribault

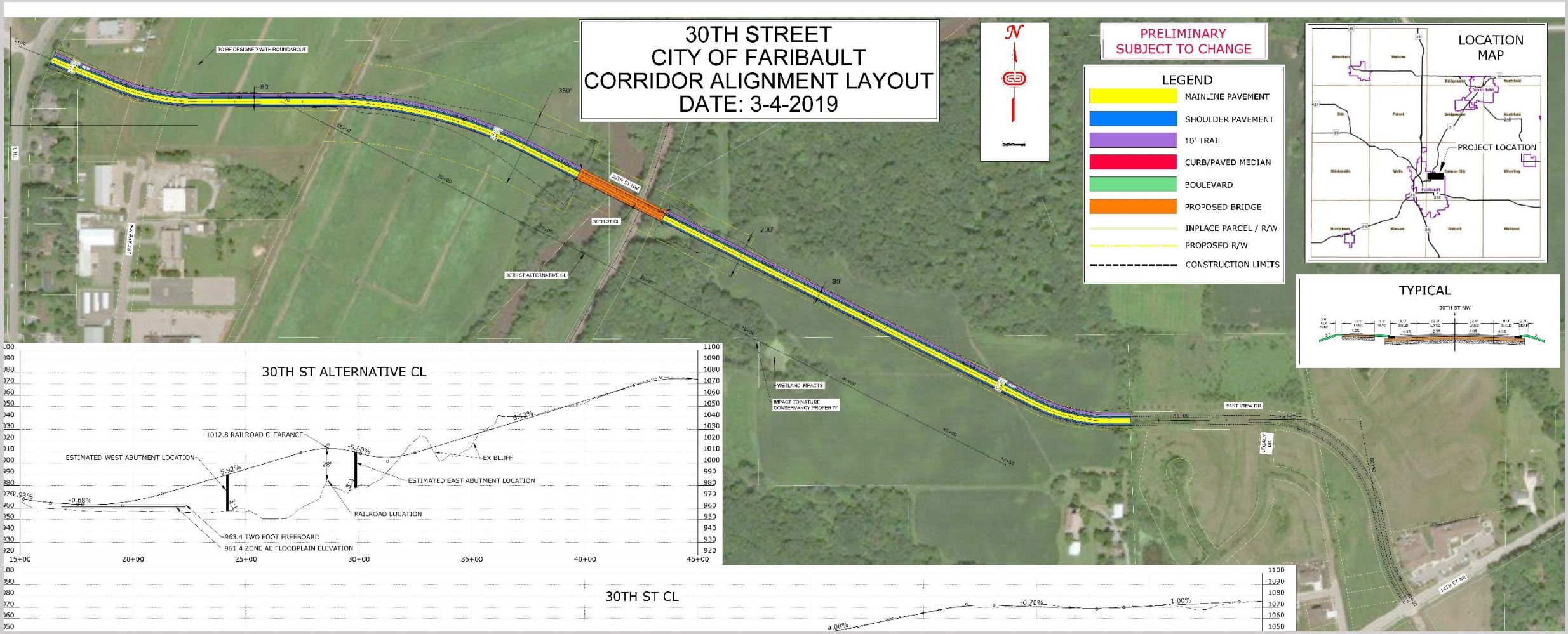
30th Street NW/1st Avenue NW Extension (2023)

- $925K Federal Funds Awarded
- $900K State Funds Awarded



City Of Faribault

30th Street NW/1st Avenue NW Extension



Park Improvement Fund (404)

PAR E 23-05	Park Playground Equipment	$ 75,000
PAR F 23-02	North Viaduct Area Park Development	$ 500,000
SWKTRL	2023-2027 Sidewalk/Trail Improvements	$ 400,000
TRAILS	2023-2027 Trail Improvements (Maintenance)	$ 20,000
		$ 995,000

Park Improvement Fund (404)

Playground Equipment
Various **$75,000**

Trail Improvements
Maintenance **$20,000**

Park Improvement Fund (404)

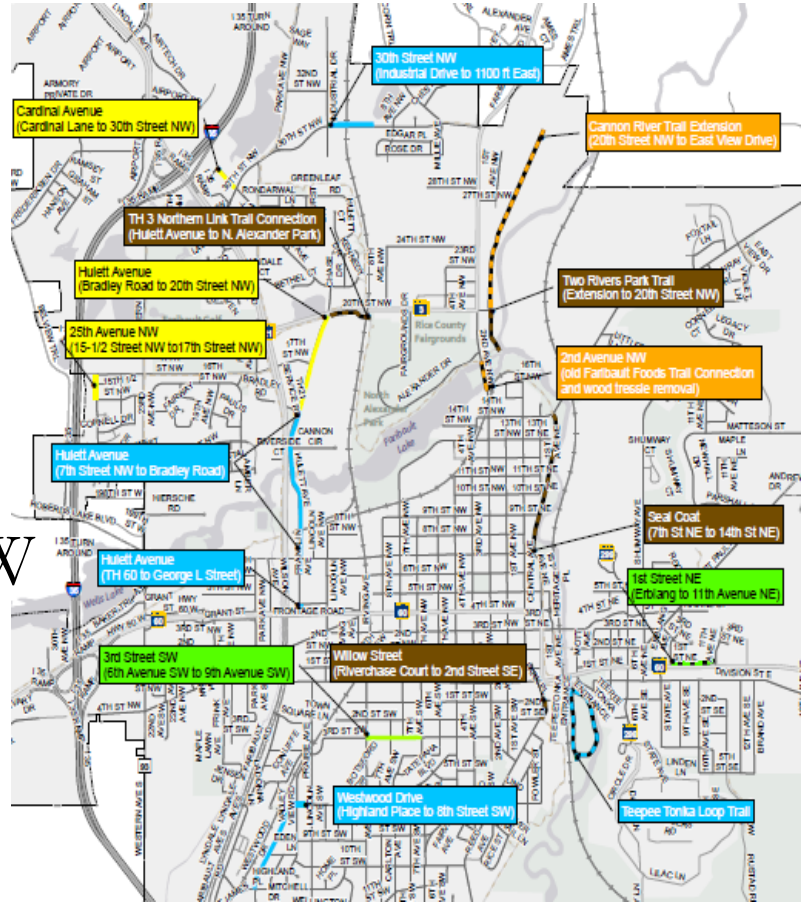
North Viaduct Area Park Development

- $500,000 – 2023
  - Development of New City Park
  - 2021 Concept Plan
  - Planning Task Force
- $7,000,000 - 2024
  - Multi-purpose Building
  - Ice Skating Loop
  - Splashpad
  - Outdoor Fitness Equipment
  - Murals
  - Gathering Area
  - Parking/Walkways

Park Improvement Fund (404)

Sidewalk/Trail Improvement

- $400,000
- TH 3 Northern Link Trail Connection
  - Hulett Ave to North Alexander Park
- Two Rivers Park Trail Extension to 20th St NW
- Willow Street
  - River Chase Court to 2nd St SE



Capital Equipment Fund (431)

Aquatic Center	AQU E 23-01	Replacement – Pool Boiler	$ 40,000
Aquatic Center	AQU E 23-02	Replacement – Freezer	$ 13,000
Community Center	COM E 23-01	Replacement - Fitness Room Equipment	$ 10,000
Fire	FIR E 23-01	Replacement – Fire Rescue Apparatus #2110	$877,250
Fire	FIR E 23-02	Replacement – Trailer #1	$ 9,000
Fire	FIR E 23-03	Replacement – Low Pressure Airbags	$ 28,000
Fire	FIR E 23-04	Replacement – Pumper Truck #2120	$225,000
Fire	FIR E 23-05	Northern Industrial Area Outdoor Warning Siren	$ 35,000
Information Technology	IT T 23-01	Replacement – City Hall Camera System	$ 20,000
Library	LIB E 23-01	Drive-thru Book Return	$ 35,000
Parks	PAR E 23-01	Replacement – Toro 5910 16' Mower #14	$125,000
Parks	PAR E 23-02	Replacement –2000 Toro Aerator #51	$ 6,500
Parks	PAR E 23-03	Replacement – 2011 Ford F450 Pickup #10	$ 60,000
Parks	PAR E 23-04	Replacement – 2003 Toro Ballcart #53	$ 30,000
Police	POL E 23-01	Drone for Police Department	$ 7,876
Street	STR E 23-01	Replacement – 2006 Ford F550 #106	$ 80,000
			$1,601,626

Capital Equipment Fund (431)

Streets

1995 Chevrolet Pickup	**$150,000**
2004 Sterling L7500	**$220,000**
2005 Sterling	**$225,000**

Capital Equipment Fund (431)

Aquatic Center

Pool Boiler	**$40,000**
Freezer	**$13,000**

Community Center

Fitness Equipment	**$10,000**

Capital Equipment Fund (431)

Fire

Rescue Apparatus 2110	**$877,250**
Pumper Truck 2120	**$225,000**

Capital Equipment Fund (431)

Fire

Trailer #1	**$ 9,000**
Low Pressure Airbags	**$28,000**
Northern Industrial Area Outdoor Warning Siren	**$35,000**

Capital Equipment Fund (431)

Information Technology

City Hall Camera System **$20,000**

Library

Drive-Thru Book Return **$35,000**

Capital Equipment Fund (431)

Parks

Toro 5910 16' Mower	**$125,000**
2000 Toro Aerator	**$ 6,500**
2011 Ford F450 Pickup	**$ 60,000**
2003 Toro Ballcart	**$ 30,000**

Capital Equipment Fund (431)

Police

Drone $ 7,876

Street

2006 Ford F550 $80,000

Capital Equipment Fund (431)

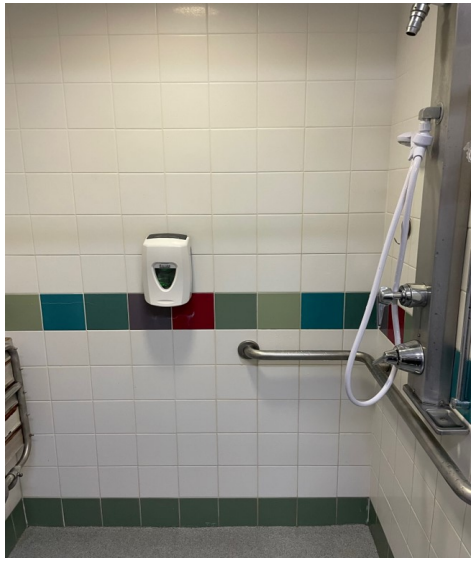
Streets
2012 Bobcat Skid Steer Loader **$55,000**

Public Facilities Fund (437)

Aquatic Center	AQU F 23-01	Replacement – Aquatic Center Roof	$ 30,000
City Hall	CIH F 23-01	Remodel – City Hall Restrooms on First Floor	$ 250,000
City Hall	CIH F 23-02	Replacement – City Hall Carpet	$ 100,000
City Hall	CIH F 23-03	Remodel – City Hall Chambers	$ 100,000
City Hall	CIH F 23-04	Remodel – City Hall 3rd Floor Meeting Room	$ 100,000
City Hall	CIH F 23-05	City Hall Parking Lot and Site Improvements	$ 150,000
Community Center	COM F 23-01	Replacement – Community Center Shower Walls	$ 37,000
Citywide	CTW F 23-01	Facility Maintenance Study	$ 13,000
Fire	FIR F 23-01	Fire Station Exterior Maintenance	$ 40,000
Library	LIB F 23-01	Exterior Clean, Seal & Stone Repair/Replacement	$ 50,000
Parks	PAR F 23-01	North Alexander Parking Lot #2	$ 20,000
Police	POL F 23-01	Police Department Elevator	$ 80,000
			$ 970,000

Public Facilities Fund (437)

Aquatic Center Roof $ 30,000



Community Center
Shower Walls
$ 37,000

City Wide
Facility Study
$ 13,000

Capital Equipment Fund (431)

Fire

Exterior Maintenance

$ 40,000

Library

Exterior Clean

$50,000

Capital Equipment Fund (431)

City Hall

1st Floor Restroom	**$ 250,000**
Carpet	**$ 100,000**
Chambers	**$ 100,000**
3rd Floor Meeting	**$ 100,000**
Parking Lot/Site Improvements	**$ 150,000**

Enterprise Funds

Water Fund (601)

Sewer Fund (602)

Storm Water Fund (603)

Water Fund (601)

Equipment

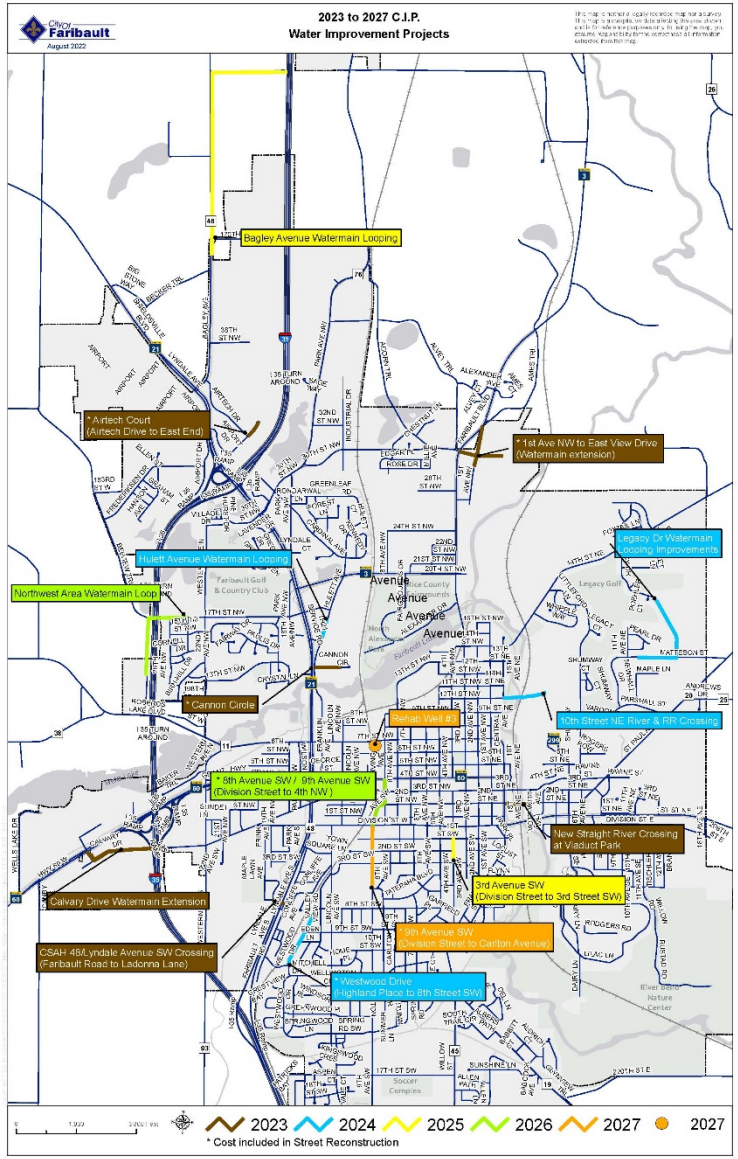
Replace Towmaster Trailer	$ 18,000
Replace 2013 Ford F250	$ 49,000
Water Meter Radios	$466,000
Water Sampling Stations	$ 30,000

Water Fund (601)

Facilities

Material Storage Bunkers	$ 30,000
Replace WTP Cold Storage Bldg	$ 85,000
Reservoir Rehabilitation	$ 900,000
Reservoir Demolition	$ 115,000

WATERMAIN IMPROVEMENTS

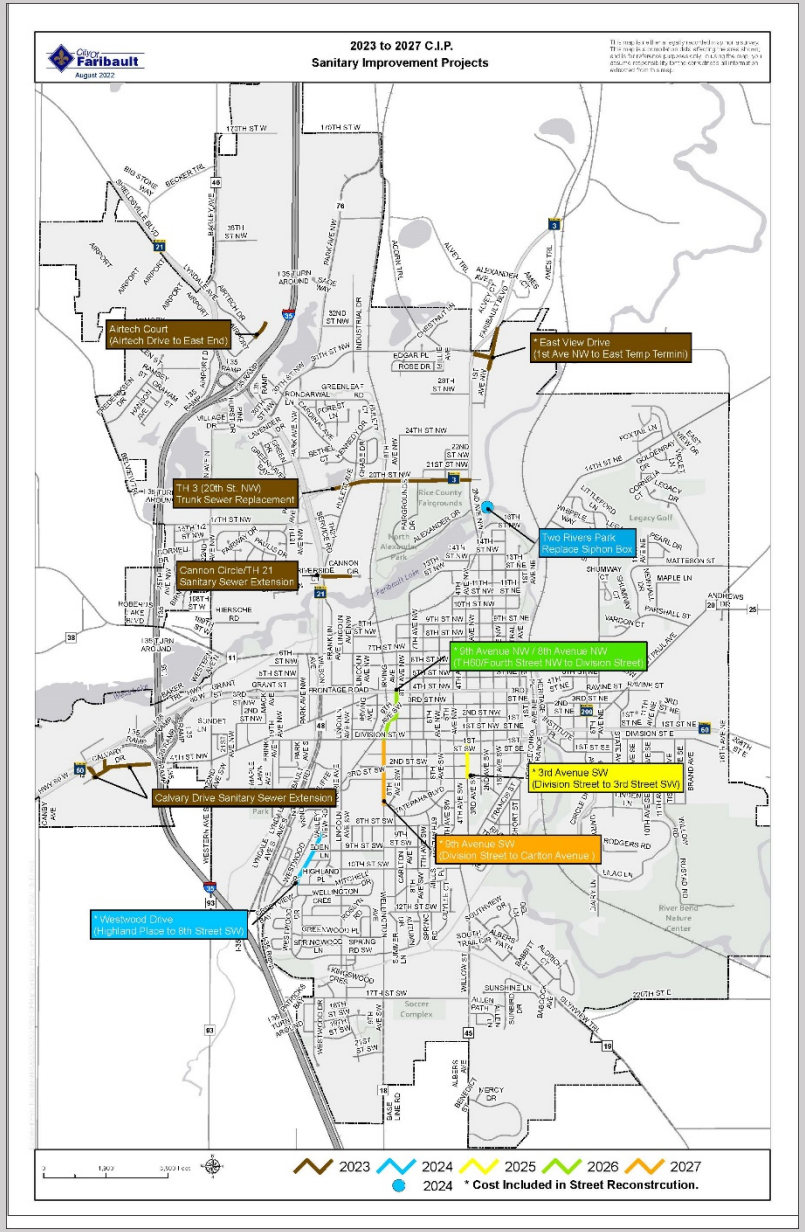


2023	CSAH 48/Lyndale Avenue SW Crossing (Faribault Road to Ladonna Lane)
	Calvary Drive Watermain Extension
	New Straight River Crossing at Viaduct Park
2024	Legacy Drive Watermain Looping Improvements (Mattson Street and Poehler Court)
	Hulett Avenue Watermain Looping (Bradley Rd to 17th Street NW)
	10th Street NE River Crossing
2025	Bagley Avenue Watermain Looping
2026	Northwest Area Watermain Looping Improvements (Belview Trail and 17th Street NW)
2027	Rehab Well 3 and New Well 8

Sewer Fund (602)

Replace 2012 Ford F250	**$**	**49,000**
Replace Variable Speed Frequency Drives	**$**	**40,000**
WRF - Facility Plan	**$**	**125,000**

SANITARY SEWER IMPROVEMENTS



2023 Calvary Drive Sanitary Sewer Extension
TH 3 (20th St. NW) Trunk Sewer Replacement
Cannon Circle/TH 21 Sanitary Sewer Extension

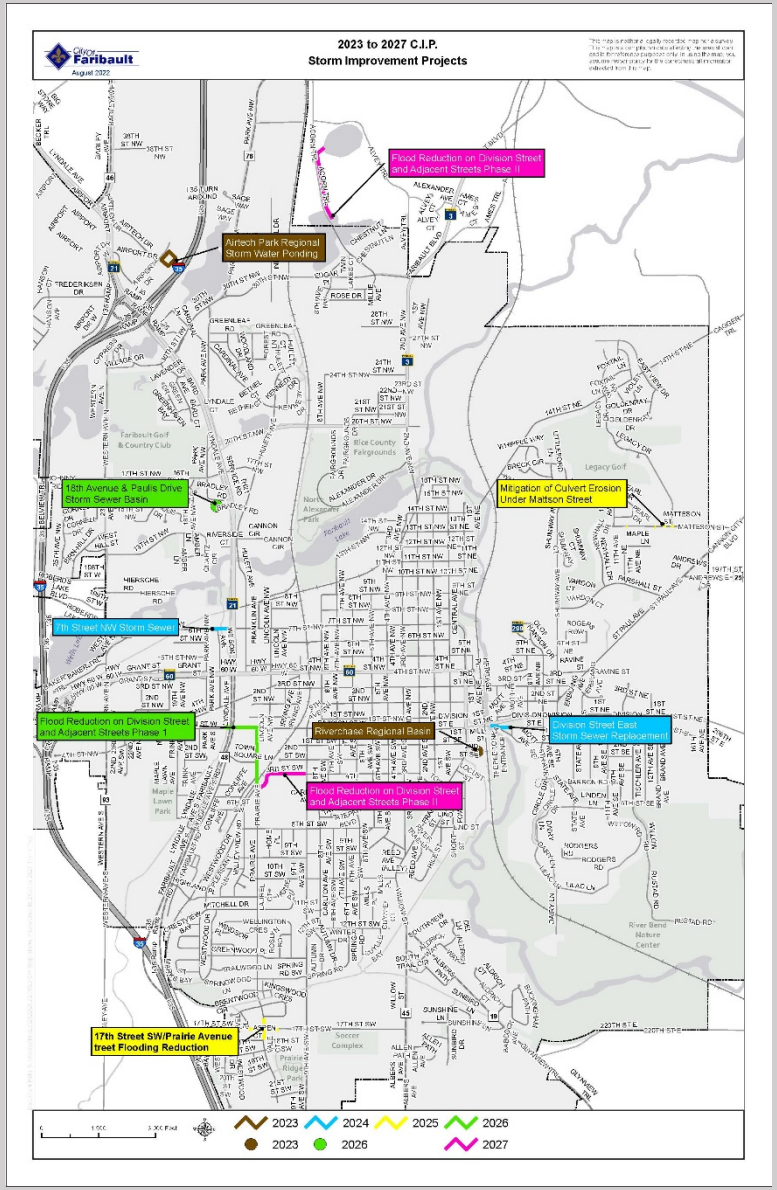
2024 Replace Two Rivers Park Siphon Box

City Of Faribault

Storm Water Fund (603)

Replace 2011 Ford F550 $80,000

STORM SEWER IMPROVEMENTS



2023 Twin Lakes Storm Sewer Overflow
Airtech Court Pond
Riverchase Regional Pond

2024 Division Street East Storm Sewer Replacement
7th Street NW Storm Sewer

2025 17th Street SW/Prairie Avenue Street Flooding Reduction
Mitigation of Culvert Erosion Under Mattson Street

2026 18th Avenue & Paulis Drive Storm Sewer Basin
Flood Reduction on Division Street and Adjacent Streets Phase 1

2027 Flood Reduction on Division Street and Adjacent Streets Phase II

City Of Faribault

Questions?

2023-2027 CIP

Budget
Work Session
#6

Debt Service

These funds are used for the collection of ad valorem taxes and revenues from other sources for the payment of principal, interest and fiscal agent fees of general obligation bonds and special assessment bonds.

Debt Service Funds

$1,382,104
Levy

$76,500/$58,000
Franchise Fees/SA

$162,980
MSA

$1,548,193
Debt Service Payments

Debt Service Levy

Bond Issue	Purpose	2021 Levy Pay 2022*	2022 Levy Pay 2023	Maturity Date
G.O. Crossover Refunding Bonds 2021B-2012A-2006B	Public Works Facility	$ 426,220	$ 555,450	2026
G.O. Crossover Refunding Bonds 2021B-2012A-2008A	Public Safety Facility	419,218	397,898	2028
G.O. Crossover Refunding Bonds 2015A-2007A	Improvements	187,648	188,016	2027
G.O. Improvement Bonds, 2021B-2014A	Improvements	94,109	128,688	2029
G.O. Improvement Bonds, 2015A	Improvements	76,563	78,977	2030
Equipment Certificate 2014A	Equipment	32,839	33,075	2023
Total General Obligation Bonds		$ 1,236,597	$ 1,382,104	

*2021 Levy Pay 2022 Intentionally Reduced $137,000

Enterprise Debt Service

2009
Sanitary Sewer Treatment Plant

2019
Water Treatment Plant

2021
Northwest Area Loop

2023 Budget Schedule

November 15

Final Review

All Funds/Levies/Fees

December 13 Council Mtg

Public Discussion

Final Approvals

Questions?

Debt Service

Budget
Work Session
#6

Council Work Session Memorandum

TO: Mayor and City Council
THROUGH: Tim Murray, City Administrator
FROM: Travis Block, Public Works Director
MEETING DATE: September 20, 2022
SUBJECT: Traffic Studies

Discussion:
Two Traffic Studies have been received. The first is at the intersection of 7th St. NW & Lincoln Ave. NW. The request is for measures to be put in place to improve the safety of the crosswalk, specifically during times when school children from Lincoln Elementary use the crosswalk. The school presently uses crossing guards before and after school. The measures are being requested to address motorists who pass on the right side of vehicles turning south on to Lincoln Ave. NW from 7th St. NW from both east and west, this could be a potential safety hazard. It should be noted that school zone speed limits were implemented in August of 2020 as part of an initial request to make safety improvements at this intersection.

Staff has reviewed the area several times and has determined that a rapid flashing beacon crosswalk similar to the one in place by the government center is not recommended. One option would be to install a bump out to help prevent issues with drivers passing on the right. In this situation, a demonstration bump-out could be installed under guidance published by the Minnesota Department of Transportation. The installation will be designed and materials procured this fall/winter and be installed in the spring. The installation of the project would be pending compatibility with school bus operations.

Installation of a demonstration bump-out project is recommended.

Second, a request has been received for the installation of two (2) pick-up and drop-off parking spaces and a pedestrian ramp directly in front of the Paradise Center for the Arts at 321 Central Ave. The stalls are being requested to improve accessibility for patrons and easier loading and unloading art into the gallery.

A similar request for additional 15-minute parking stalls that were business specific was received in 2019. Staff did not recommend that installation

as it went against the recently implemented parking restrictions as well as favored one business over another. This request is similar in nature, it is solely for the benefit of one business and does not go along with the current parking restrictions. Additionally, the stalls would pose enforcement issues due to the varying times of events.

Installation of a pedestrian ramp and signage is not recommended.

Attachments:

1. 2022 Traffic Study 7th St. NW
2. 7th St. NW Lincoln Ave. NW Map
3. MnDOT Demonstration Project Implementation Guide
4. 2022 Traffic Study PCA
5. Paradise Center Map

208 NW 1st Avenue
Faribault, MN 55021
PHONE: 507/333-0361 FAX: 507/384-0509

Traffic Study

DATE: July 2021 & April 2022

ISSUE: We have lived at 210 7th St. NW for almost 6 years. From the onset we began realizing there is a traffic problem with cars not wanting to stop for pedestrians at the crosswalk at Lincoln Ave. NW and 7th St. NW. Since the reconstruction of Highway 60, the traffic has gotten worse.

Children start crossing in the am about 7:05am. A few others about 7:30am and then another group about 7:45am. Then at 7:50am the school patrol arrives and escorts the last 2. These are the problems:

Drivers not wanting to stop when they see students on the corner. Students do not know proper procedure in cross walk crossing. They need to be taught by placing their foot on the pavement to show intent. Some of the school patrol are too young. Drivers are not paying attention to the lower speed limit. I do not see this improving anytime soon.

Something needs to be done as we do not need another child being struck as what happened a few years ago on 2nd Ave and 8th St. NW.

At the government center they installed traffic control flashing lights. 7th St. NW has 50 times more traffic and I believe one should be installed as soon as the study has been completed.

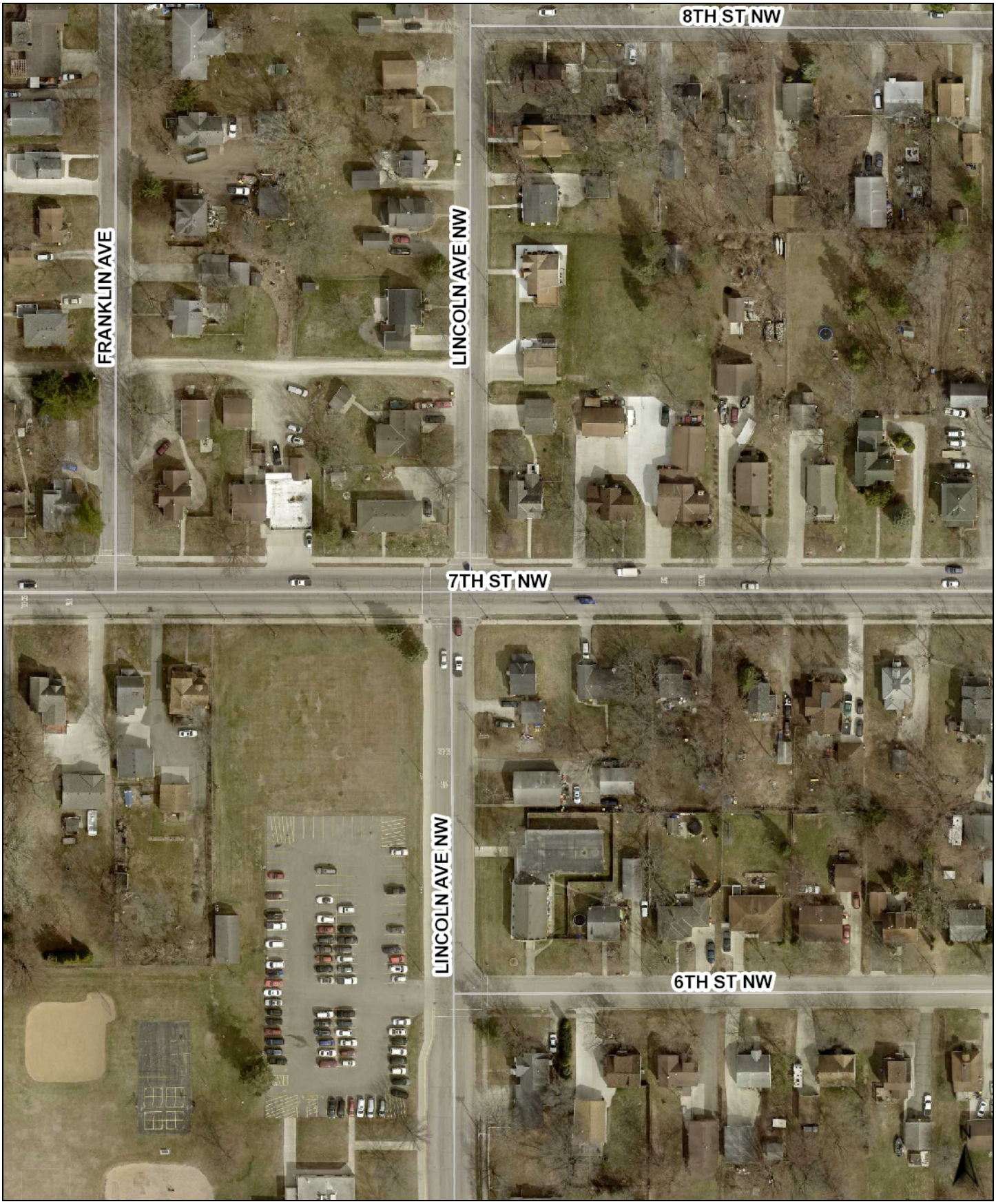
REQUESTED BY: Jeff & Michelle Stephens 1210 7th St NW

PUBLIC SAFETY COMMENTS: The Police Department is generally in favor of pedestrian bump outs for increasing pedestrian safety. Bump outs create a shorter distance for pedestrians crossing the street – thus limiting exposure to traffic. Narrowing of the roadway helps reduce speed and creates safer outcomes in the event of a collision. Additionally, bump outs create greater visibility of pedestrians by preventing parked vehicles from obstructing views of the intersection.

PUBLIC WORKS COMMENTS: Several reviews of this intersection have been made over the past year. A rapid flashing beacon is not recommended. The intersection sees varying amounts of traffic both pedestrian and vehicular. During the school year crossing guards are used before and after school. The biggest issue observed is motorists passing on the right by cars that are turning off of 7th St. NW. There have been several instances of this in the past. The installation of a bump out could prevent this from happening. A temporary project could be installed to determine its effectiveness.

RECOMMENDATION: Install a temporary demonstration bump-out project.

7th St. NW & Lincoln Ave. NW



DEMONSTRATION PROJECT IMPLEMENTATION GUIDE

A Resource for the Development of Short Term, Low Cost, Temporary Roadway Projects to Promote and Advance Walking and Bicycling

November, 2019

DEPARTMENT OF TRANSPORTATION

ACKNOWLEDGMENTS

About the guide

The information in this Implementation Guide is provided as a resource to assist communities and agencies in implementing short-term, low-cost, temporary roadway projects to promote and advance Safe Routes to School and active transportation initiatives.

The guide is consistent with best practices in national and state roadway safety planning and design and is being published as MnDOT Technical Memorandum 19-04-TR-01. There is no expectation or requirement that agencies implement any specific safety strategies; it is understood that actual implementation decisions will be made by local agency staff based on considerations of safety, economic, social, and political issues and location-specific considerations.

We gratefully acknowledge the participation of the following individuals and organizations in the development of this Demonstration Project Implementation Guide.

Advisors

- Bryan Anderson, MnDOT, District 1 Planning Director
- Janelle Anderson, MnDOT, Tort Claims and Standards
- Melissa Barnes, MnDOT, Metro North Area Engineer
- Lindsey Bruer, MnDOT, District 8 Planning Director
- Kelly Corbin, MnDOT, Safe Routes to School
- Dave Cowan, MnDOT, Safe Routes to School Coordinator
- Amber Dallman, MnDOT, Pedestrian, Bicycle, and Transit Planning Supervisor
- Bryan Dodds, MnDOT, Metro District Operations and Maintenance Office Director
- Brad Estochen, MnDOT, Traffic Safety
- Aaron Johnson, City of Minneapolis
- Ken Johnson, MnDOT, Pavement Markings
- Tiffany Kautz, MnDOT Traffic Standards Engineer
- Jamal Love, MnDOT, Geometric Design
- Vic Lund, St. Louis County, Traffic Engineer
- Thomas Lundberg, MnDOT, District 4 Program Development Manager
- Chad Millner, City of Edina, Director of Engineering
- Joanne Moze, Senior Program Evaluator, Blue Cross Blue Shield of Minnesota
- Shawna Mullen, Zeitgeist Arts
- E.G. Nelson, Community Health & Health Equity, Blue Cross Blue Shield of Minnesota
- Tara Olds, MnDOT State Aid
- Greg Pates, MnDOT, Design Flexibility Planner
- Jennifer Pelletier, Evaluator, Minnesota Department of Health
- Jessica Peterson, Horizon Public Health
- Sara Pflaum, MnDOT State Aid
- Sonja Piper, MnDOT Bicycle and Pedestrian Safety Engineer
- Hannah Pritchard, MnDOT, Pedestrian and Bicycle Engineer
- Mark Ray, PE, City of Crystal, Director of Public Works/ City Engineer
- James Rosenow, MnDOT, Design Flexibility Engineer
- Jessica Seide, Goodhue County Health and Human Services
- Emily Smoak, Principal Planner, Minnesota Dept. of Health
- Josie Tayse, MnDOT, Signing
- Zach Tess, MnDOT Project Manager
- Mackenzie Turner-Bargen, MnDOT, Metro District Bicycle and Pedestrian Planning
- Maren Webb, MnDOT, Senior Planner

MINNESOTA SAFE ROUTES TO SCHOOL

DEPARTMENT OF TRANSPORTATION

alta PLANNING + DESIGN

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01 INTRODUCTION

What is a demonstration project?

For the purposes of this guide, demonstration projects are short term, low-cost, temporary roadway projects used to pilot potential long-term design solutions to improve walking, bicycling and public spaces. Projects may include, but are not limited to, bicycle lanes, crosswalk markings, curb extensions and median safety islands.

Short-term

Demonstration projects can be in place for anywhere from one-day to four months. Shorter projects will have a different focus than longer projects. On the short end, a one- or two-day project may be more about community engagement and exploring new ideas. Longer projects—such as those that are in place for an entire season—may be more focused on evaluating pedestrian and driver behavior and the impact of the project on traffic measures such as pedestrian usage, vehicle speeds or yielding rates.

Low-cost

The cost of demonstration projects will vary depending on the type, size and duration of the project as well as the materials used. In general, material costs range from $100 to $10,000 per installation. The cost of a demonstration project is typically significantly less than the potential final capital infrastructure project being considered.

Temporary infrastructure installations

This guide, produced by the Minnesota Department of Transportation, is focused on infrastructure demonstration project installations that would occur within a roadway right-of-way open to motor vehicle traffic and make a change to the environment for people walking, bicycling, and/or driving. A primary example of an installation would be the realization of a Safe Routes to School strategy. SRTS projects are focused on improving the walking and/or bicycling experience through an intersection, along, or across a street.

PROGRAM-BASED DEMONSTRATION PROJECTS

While this guide focuses on temporary infrastructure, there are many other types of programming-based demonstration projects, including:

- **Open Streets initiatives**: temporarily provide connected stretches of car-free streets for people walking, bicycling, skating and enjoying social activities
- **Temporary wayfinding projects**: design and install quick, light and affordable street signs for people walking and bicycling
- **Pop-up cafes**: provide a temporary restaurant in an underutilized location

Why use this approach?

Demonstration projects allow public agencies, community partners, and people walking, bicycling, taking transit, and driving to evaluate potential infrastructure improvements before potentially investing in permanent changes. Benefits of using a demonstration project approach include:

- Test aspects of safety improvements before making further investments.
- Inspire action and build support for project implementation.
- Develop further public awareness of the potential issue and conceptual options.
- Increase public engagement by inviting stakeholders to try demonstration projects for active transportation.
- Increase understanding of active transportation needs in the community.
- Encourage people to work together in new ways and strengthen relationships between government agencies, elected officials, non-profit organizations, local businesses, and residents.
- Gather data from real-world use of streets and public spaces.
- Increase collaboration between education, engineering, encouragement and enforcement from initial project steps through removal.

Who is this guide for?

This guide builds off of precedents and state of the practice in Minnesota and across the country to provide an approach to planning, designing, implementing, and evaluating demonstration projects in Minnesota. This guide is for anyone interested in demonstration projects, including MnDOT staff, county and municipal roadway owners, engineers, planners, Safe Routes to School teams, and community leaders. The following chapters include:

- An at-a-glance overview (two-page checklist) of the demonstration project process and timeline including key phases, strategies, and considerations for a successful project (Chapter 2).
- Details for local team leaders to build a successful local team; choose a site and project type; and plan, design, evaluate, maintain, and remove the demonstration project (Chapters 3 through 7).
- Follow-up guidance for summarizing lessons learned and next steps (Chapter 8).

Image 1.01: *A team prepares to install a demonstration project*

HOW TO ADDRESS LIABILITY CONCERNS

Construction, operation and maintenance of public roads, bikeways, and walkways involve varying levels of risk. Everyone involved in the development and implementation of a demonstration project needs to consider safety at every stage of the project.

The demonstration project concepts described in this guide highlight geometries and designs that have the potential to increase safety for users of the roadway when appropriately applied. It is also important for all parties to consider potential liability concerns during all phases of a demonstration project.

Consider taking the following actions to address liability concerns.

- ☑ Document the existing conditions at the site (e.g. speeding, poor yielding, pedestrian volumes, sight distances) and how the proposed treatments may impact them.
- ☑ Document the design process and rationale for identifying the proposed treatments. There may be more than one appropriate potential treatment to address a particular issue, so the process will likely include considerations such as community input, maintenance needs, or cost.
- ☑ Document and formalize the relationship between project partners (e.g. who is providing funding, who is designing the project, who is performing installation).
- ☑ Follow state and national standards, such as those found in the Minnesota Manual on Uniform Traffic Control Devices.
- ☑ Project partners may want to consider obtaining liability insurance for the project, which may or may not be a requirement of the permit approval process.

02 STEPS FOR A SUCCESSFUL PROJECT

6 MONTHS

3 MONTHS

Planning and installation checklist

The following checklist provides an at-a-glance understanding of key steps for a successful demonstration project. Additional details, considerations, and resources to support project identification, planning, design, implementation, and evaluation are provided later in this guide.

Building the team *(see Chapters 3 & 4)*

AT LEAST SIX MONTHS BEFORE INSTALLATION

- ☑ Assemble community and agency stakeholders including the road authority if project sites have been identified.
- ☑ Convene Visioning Meeting to:
  - → Review relevant plans & studies.
  - → Determine additional existing information to be collected.
  - → Identify potential project sites, their issues, and why a project is needed.
  - → Review project types that may address the issues.
  - → Identify road authority for potential sites, if not already involved.
  - → Discuss additional stakeholders to include.
  - → Discuss what a successful outcome will look like.
- ☑ Refine potential project site list, as needed.

Choosing a site and selecting a project type *(see Chapter 4)*

AT LEAST THREE MONTHS BEFORE INSTALLATION

- ☑ Convene Project Development Workshop to:
  - → Introduce project to workshop participants.
  - → Visit and evaluate potential project sites.
  - → Select a preferred project site based on selection criteria.
  - → Build consensus around problems and potential solutions at project site.
  - → Discuss public engagement needs/plan.
  - → Discuss potential demonstration project types that address goals and needs at the selected site.
  - → Discuss duration and potential evaluation strategies.
  - → Discuss permitting requirements.
- ☑ Confirm support from road authority and identify permitting needs.
- ☑ Sketch initial project layout in coordination with road authority.
- ☑ Draft installation plan in coordination with road authority.
- ☑ Identify necessary project materials, quantities, costs and vendors in coordination with road authority.

HOW TO PICK A SITE

Teams leading demonstration project installations need to consider several questions when choosing a site for a demonstration project. For example, has there been any previous planning or support for a project at that location? Are the physical characteristics of the site appropriate for a demonstration project? Has the site been evaluated to identify issues for people walking and biking? The MnDOT School Hazard Observation Tool is a free resource that helps identify critical safety issues in the immediate area surrounding a school. Chapter 4 includes information about site selection and project types.

ADA COMPLIANCE

The Americans with Disabilities Act (ADA), enacted on July 26, 1990, is a civil rights law prohibiting discrimination against individuals on the basis of disability. Along roadways, ADA is most commonly applied through the use of curb ramps that allow people using mobility devices to easily move from the sidewalk into the roadway at a crosswalk and tactile warning strips that help visually impaired people identify a crossing location. Demonstration projects should not remove or reduce access for people using mobility devices; they should improve access if possible.

2 MONTHS | 1 MONTH | PROJECT IN PLACE | 2 WEEKS

Planning and design *(see Chapter 5)* and conducting evaluation *(see Chapter 6)*

ONE TO TWO MONTHS BEFORE INSTALLATION

Coordinate with the Road Authority on their involvement in each of the following steps.

- ☑ Refine project layout, installation plan, removal plan, and materials as needed.
- ☑ Determine need for Temporary Traffic Control during installation and removal.
- ☑ Consider emergency, maintenance and transit vehicle access.
- ☑ Procure project materials for installation.
- ☑ Seek support from residents and business owners on the block adjacent to the project area.
- ☑ Define evaluation strategies and develop data collection methods and materials.
- ☑ Identify people to assist with data collection, outreach, and project installation/removal.
- ☑ Create educational and promotional materials to share with project partners and supporters.

APPROXIMATELY ONE MONTH BEFORE INSTALLATION

- ☑ Develop detailed plan/timeline for project installation and removal highlighting material transport and arrival, temporary traffic control timing (if needed), set-up of project elements, programming and evaluation activities, volunteer shifts, and site inspection.
- ☑ Submit applications for permits to the road authority, if needed.
- ☑ Create Temporary Traffic Control Plan in coordination with road authority, if needed.
- ☑ Conduct outreach to residents, business owners, and other stakeholders near the project.
- ☑ Conduct baseline data collection.

COMMUNICATION

Frequent and consistent communication with people who travel through the project area about what the project is for, how long it will last and what happens once it is removed is critical to the success of a demonstration project.

Installing, maintaining, and removing the project *(see Chapter 7)*

- ☑ Notify residents and business owners near the project of installation impacts.
- ☑ Install project per agreed upon concept, materials, and build-day timeline, and in compliance with safety, permitting, and traffic control requirements, per the road authority.
- ☑ Document the installation and final product with photos and videos.
- ☑ Conduct data collection while project is in place, using the same tools and methodology as the baseline data collection.
- ☑ Conduct field visits and site maintenance as determined necessary by the local road authority.
- ☑ Prepare for removal of the demonstration project; create a Traffic Control Plan in coordination with road authority, if needed.
- ☑ Remove the demonstration project according to the agreed upon project timeline, and inform people who travel within the project site of changes to the roadway.

Following up *(see Chapter 8)*

WITHIN APPROXIMATELY TWO WEEKS OF REMOVAL

- ☑ Convene the core planning team, including the road authority, for a project debrief.
- ☑ Compile input from residents, businesses, and other stakeholders.
- ☑ Develop and share evaluation summary with core team and partners.
- ☑ Summarize lessons learned and determine next steps.

MN MUTCD COMPLIANCE

The Minnesota Manual on Uniform Traffic Control Devices include required design and safety standards for streets. These standards are applicable to all roads in Minnesota that are open to the public and are updated periodically. Consult the current MN MUTCD when selecting the site and project type.

03 BUILDING THE TEAM

A successful demonstration project is led by a team comprised of people with the time, energy, skills, authority, and willingness to plan, obtain approvals, implement the project, and remove the project with associated debriefing. When assembling a core team to lead project planning, design, and implementation, it is important to have a plan for engaging with community partners and members of the broader public early in the process. This chapter provides guidance on building a core team and engaging with other potential project partners in the community.

WHO IS THE ROAD AUTHORITY?

Under State Statute the road authority is the entity with jurisdiction over the operation and maintenance of the road—for example, the State, a County, a City, or a Town.

It is essential that the road authority is engaged early and often in the demonstration project process. Even though demonstration projects are temporary, engineering judgment and discretion play a role in the decision to implement a demonstration project; the road authority needs to have a full understanding of the risks associated with the project. As the responsible party, the road authority has the ultimate authority to approve or deny a demonstration project.

Every county has a designated County Engineer who is a Professional Engineer, as do most cities. However, in smaller communities, there may not be a P.E. available, either as an employee or as a contractor. In these cases, the governing body of the community (e.g., the town board) shoulders the responsibility for anything that happens on their roadway. In these situations, the road authority may want to seek out advice from a P.E. while developing the project. Some options for this assistance could include MnDOT District Engineers or County Engineers (see the appendix for information on MnDOT Districts).

Core team

The Core Team is the group that will be responsible for identifying a project site and project type, leading planning and design, and coordinating implementation and evaluation. Having the right people, agencies, and skills represented on the Core Team throughout the lifetime of the project is key for success. While the project leader and team composition will vary from community to community, it is critical that the Core Team includes the road authority and that they are regularly involved in the entire process.

Consider the following groups, agencies, or individuals for potential inclusion as part of the Core Team:

- Road authority representative(s) (required)
- City planning/transportation department
- Safe Routes to School team (for a Safe Routes to School demonstration project)
- Law enforcement
- City communications
- Elected officials
- Transit owner/operators
- Local Public Health staff
- Representatives from a local Safe Communities Coalition
- Community partners (see page 14)
- Other agency representatives (e.g. Parks and Recreation, Metropolitan Planning Organization, Regional Development Commission)

It is recommended that the core team is assembled at least six months before the installation of the demonstration project. During this time, convene a visioning meeting with as many people from the core team as possible to review relevant plans and studies; identify potential project sites, their issues, and why a project is needed; and review project types that may address the issues. If the road authority is not already a part of the core team, now is the time to identify who the appropriate road authority is (based on the potential project site locations). The visioning meeting is also a good time to identify any additional stakeholders to include on the core team.

No matter who is represented on the project team, having people who can fill the following roles will help with project planning, design, implementation, and removal/evaluation:

- Communicators to assist with project communications, social media, and general outreach and engagement
- Coordinators to help organize programming, project planning, budget, permit applications, evaluation and other logistics
- Designers who can help with initial project design, detailed site plans, traffic control plans, evaluation and material identification and procurement

Image 3.01: *A demonstration project installation team prepares paint*

Community partners

There are a variety of ways that community partners can be engaged in the planning and design process. Reach out to local business owners, non-profit organizations, community leaders, influencers, and residents early and often to educate them about the project and invite input and participation. In some cases, it may be appropriate or advantageous to include community partners as part of the core team. Community partners can also help support the project by communicating and promoting the project through their networks, recruiting volunteers (if appropriate and allowed by the road authority), donating materials, assisting with project programming and notifying people of the project's removal.

- School community/associations
- Residents
- Local non-profits
- Advocacy organizations
- Business owners/associations
- Daily commuters and transit users
- Neighborhood associations
- Local sports associations
- Property owners

Marketing and communication strategies to reach the broader public

A significant percentage of people who interact with the project will be members of the broader community who most likely have not been highly involved in project planning, design, or implementation. Use direct mailing, traditional and social media to get the word out about the project including the location, proposed roadway changes, project purpose and goals, and duration. If appropriate, consider holding a public workshop (ideally near the project site) during initial project planning and design to gather feedback and ideas for potential modifications. Gathering public input can help build public support for changes and may reveal issues or ideas that previously weren't considered. While the project is installed, invite people to experience the changes and provide feedback to see if the demonstration project is meeting the stated goals.

It is important to have consistent messages about what concerns and issues the demonstration project is helping to address and its intended benefits. There are many tools to share project information with key stakeholders and members of the broader public. Communicate early and often to inform, promote, engage, recruit, and energize people about the project. See the Appendix for communication resources.

Press release: A press release can be distributed to local news media channels to share information about the project more broadly. Depending on the timing, a press release can include information such as the project purpose, location, goals, and ways to get involved.

Newsletter/email listserve: Newsletter and email messages can be customized for certain stakeholder groups such as business owners, advocates, or members of a school community.

Social media: Twitter, Facebook, Instagram, NextDoor, YouTube and other social media platforms can be great ways to communicate information to key stakeholders and to the public.

Door to door: Door to door engagement near the project site provides an opportunity to have more personal conversations with people who may be directly impacted by the project. Encourage people to ask questions, share ideas, express concerns, and invite them to get involved.

Image 3.02: *Applying paint to street with roller and extension handle*

Posters or flyers: Posters and flyers can include key project information and compelling graphics to inform people of the upcoming demonstration project. Share posters or flyers with project partners and nearby businesses to display for employees, visitors, and passersby.

Promotional kit: Promotional kits can include sample email text, Facebook and Twitter posts, and project-related graphics to make it easy for project partners and supporters to share information with their networks.

Talking points: Provide talking points to community partners and any project volunteers who will be involved with data collection, project installation, stewardship, and removal. Talking points help to ensure that everyone is on the same page about messaging and communication.

One-pagers and postcards: One-pagers and postcards allow people to take key project information home with them and can provide links to project websites or online engagement tools. They can be handed out during public workshops, data collection, project installation, stewardship, removal, or any other time that team members and project partners may engage with the general public about the project.

Public workshop: Hold a public workshop during the initial project planning and design to gather feedback and ideas for potential modifications. Workshops can offer members of the public an opportunity to engage more deeply in the demonstration project.

Project website: A website—either as a standalone site or a subpage on an existing website—can be an up-to-date central repository for information about the planning, installation, and evaluation of a demonstration project.

Other existing community or city channels: Check to see what other existing communication channels may exist for disseminating information about the demonstration project. Examples may include a city newsletter, local newspapers, local community television, and announcements during Council meetings.

COMMUNICATIONS PLAN

A communication plan that outlines the time line and methods for communication during the project planning, installation, and removal establishes clear community expectations.

04 CHOOSING A SITE AND SELECTING A PROJECT TYPE

Choosing the project location

Many factors need to be considered when choosing a location for a demonstration project. A strong need or desire to make a change at a specific location may have already been identified. This location may be identified in a previous plan (for example, a Safe Routes to School Plan, Active Living Plan, a Bicycle/Pedestrian Master Plan, Comprehensive Plan), or another planning process that included conversations with community members.

Select a location that improves overall safety and pedestrian and bicycle access to priority destinations within a community. These destinations are places such as schools, parks, homes, and food sources like grocery stores or convenience stores. Look for a project that provides an opportunity to address equity in the community such as a location in a low-income neighborhood.

Focus evaluation techniques on how the proposed changes at the location impact the site and whether they achieve intended goals. Mid-block locations or un-signalized intersections often create barriers to safe, convenient, and complete networks for people walking and bicycling. Projects focused on uncontrolled crossing locations (i.e., where no traffic signals or stop/yield signs exist) can allow communities to address safety and improve the quality of life for people of all ages and abilities.

Always include the road authority in conversations when selecting a project location. The road authority will ultimately need to approve the location and can advise on whether any permits are needed, and the time required to apply for and secure permits, if needed.

Physical site characteristics

Consider the following physical characteristics when choosing the demonstration project location. Choosing a site with these existing characteristics can simplify planning and installation of a demonstration project.

Desirable physical site characteristics:

- Clear sight distance (i.e., the area does not have fixed objects, such as low-hanging trees, that obscure visibility), unless issues would be corrected by the project
- Posted speed 40 mph or below
- No more than four lanes of traffic (not including turn lanes).
- Average daily traffic of 15,000 motor vehicles per day or less
- Usable curb ramps present
- Adequate existing lighting

Thinking ahead—long-term physical site characteristics:

Depending on the community, additional characteristics related to making long-term site changes may need to be considered, especially if there is interest in pursuing a longer-term project based on the results of the demonstration. These characteristics include:

- State, county, or local road ownership
- Roadway design standards or requirements
- Presence of drainage structures
- Presence of other utilities
- Other reconstruction factors

Planning considerations

In addition to physical site characteristics, consider some broader planning factors when choosing the demonstration project location.

Strongly preferred factors

- Potential to improve overall safety and pedestrian access to priority destinations
- Opportunity to prioritize equity - aim to select a site that supports health for children or older adults who are low-income, of color, native, immigrants, or who have disabilities
- Need or desire, demonstrated in one or more of the following ways:
  - Location and/or issue has been identified in a previous plan such as a SRTS Plan, Comprehensive Plan, Pedestrian or Bicycle Plan, other planning process, or engineering study.
  - There is already strong community support and consensus around a project location and/or issue.
  - Previous community engagement has indicated the location and/or issue is a priority.

Preferred factors

- Potential for long term funding or upcoming construction
- Improves safety or access for priority populations

Undesirable factors

- No community engagement has occurred; it's recommended that in-person engagement has already happened—as part of a previous plan or other planning process (e.g., a student listening session, community meeting, etc.).
- No support from road authority.

Image 4.01: *Lane reallocation demonstration project. Note: engineering judgment was used when selecting project features such as trees.*

ESTIMATING THE PROJECT BUDGET

Larger projects will generally cost more than smaller projects due to the quantity of materials. Longer-term projects will generally cost more than short-term projects due to the durability, replacement and on-going maintenance of materials. Consider any costs related to acquiring a permit from the Road Authority as the project budget is developed. Understanding the project budget early in the planning and design process will help the team make decisions about the project scale, type, and duration. Consult the materials list provided in the appendix to this guide to get an idea of the potential cost of a demonstration project. As the final concept is developed, the cost estimate can be refined.

Identifying needs and project goals

Each group will come into the planning process with different knowledge, tools, and goals. Whether the Core Team had a specific site in mind from the beginning or not, it is important to conduct a site visit and discuss existing challenges, constraints, opportunities, and goals during a project development workshop with the entire core team, including the road authority. If using a previously completed plan, reference the engagement and outreach that was performed to identify the need. If an engineering study was completed, refer to the study to identify the issue.

Once a site is selected based on the characteristics and factors above, focus on building consensus among the Core Team on what the issues, goals, and opportunities are. Before identifying potential solutions or design considerations, develop a list of the existing challenges and concerns with the existing location's configuration. Come to an agreement as a group on what the problems are (e.g., driver yielding, crosswalk encroachment, speeding, sight lines, etc.) before proceeding further; it is important that the potential design of the demonstration project works to address the problems. Finally, develop a list of project goals that are specific, measurable, achievable, relevant, and have time constraints.

Consensus among the Core Team regarding the issues and goals at the selected site will help with the remaining steps in the process. The issues and goals identified early in the process shape decisions for the rest of the project, from choosing a project type and selecting evaluation methods to public engagement and project communication.

Selecting the right project components

The selected demonstration project should have safety benefits for all people using the roadway. Rather than considering each of the following project components individually, work with the road authority to determine how the components can be combined with each other. For example, components such as stop lines and high-visibility crosswalk markings would typically be installed with curb extensions and/or median safety islands, and not as standalone projects.

See Chapter 5 for more information about project components and materials, and see the Appendix for a detailed materials list.

Project component: stop line

DEFINITION

Stop lines show motorists where to stop for pedestrians in advance of a crosswalk.

SITE CONSIDERATIONS

Install stop lines in coordination with marked crosswalks. Stop lines can be used on intersection approaches with stop signs or at traffic signals. At midblock crossing or uncontrolled approaches a STOP HERE FOR PEDESTRIANS sign may be needed to supplement the stop line.

DESIGN CONSIDERATIONS

Stop lines should be perpendicular to travel lanes (not parallel to the adjacent street or crosswalk) and used in combination with marked crosswalks. Stop lines should be located at least eight feet in advance of a marked crosswalk at an intersection and at least 20 feet in advance of a mid-block crosswalk (see MN MUTCD Sec. 3B.16). On multilane approaches, consider adding traffic signs to reinforce for people driving that they need to stop for pedestrians, such as the STOP HERE FOR PEDESTRIANS sign (see MN MUTCD Sec. 2B.11).

Image 4.02: *STOP HERE FOR PEDESTRIANS (R1-5b) Sign*

COMPONENTS AND MATERIALS

- White traffic paint or temporary pavement marking tape
- Stencil (purchased or made)
- STOP HERE FOR PEDESTRIANS signs

Image 4.03: *Stop line installation*

Project component: high-visibility crosswalk markings

DEFINITION

High visibility crosswalk markings highlight pedestrian crossing locations. Ladder, zebra, and continental crosswalk markings are more visible to approaching motorists than the more common parallel lines.

SITE CONSIDERATIONS

Crosswalk marking may be applied where pedestrian traffic is anticipated and encouraged. Crosswalk markings delineate the path that people walking and bicycling on a sidewalk or sidepath are meant to take across the street and help alert drivers to their presence. The MN MUTCD discourages the indiscriminate use of crosswalk markings and suggests that an engineering study should be completed by an engineer prior to installation (MN MUTCD Sec 3B.18). This study can be as simple as a site visit and notes, or a more complex data-driven analysis. If a site has been selected as a demonstration project location, then the inclusion of crosswalk markings may likely be appropriate.

Crosswalk marking demonstrations will be easiest at intersections or crossings where ADA-compliant curb ramps are in place and where walkways exist on both sides of the street. If the site does not already have compliant ADA-compliant curb ramps, temporary ramps can be added as part of the demonstration project. See page 31 for more information about ADA-compliance and demonstration projects.

DESIGN CONSIDERATIONS

Stripe the crosswalk as wide as or wider than the walkway it connects to (no less than six feet wide, per MN MUTCD). Align the crosswalk as closely as possible to the pedestrian desire line. If feasible, consider crosswalk markings in combination with other treatments such as a stop line, curb extensions, or median safety islands to increase pedestrian visibility and minimize pedestrian crossing distances. At locations where people driving may need additional information to alert them to the presence of pedestrians, signs and warning beacons could be used to enhance the crosswalk marking. FHWA's STEP Guide for Improving Pedestrian Safety at Uncontrolled Crossing Locations includes information about additional enhancements and their application. Finally, consider the lighting at the intersection—if ambient lighting is low, use retroreflective materials.

COMPONENTS AND MATERIALS

- White traffic paint or temporary pavement marking tape
- Crosswalk stencil (purchased or made)

CROSSWALKS

A marked crosswalk is a type of pavement marking that indicates to pedestrians the recommended location to cross the roadway and also alerts approaching motorists as to where pedestrians may be crossing the street.

In Minnesota, a legal crosswalk does not necessarily have to have a marked crosswalk. State laws (MN STATUTE 169.011, subd. 20 and STATUTE 169.21, subd. 2) define a legal crosswalk as the extension of the sidewalks across a road, whether it has a marked crosswalk or not.

Marked crosswalks are often installed at signalized intersections, at a school zone crossing (whether signalized or not), and at unsignalized locations where engineers determine that there are enough pedestrians to justify a marked crossing.

Crosswalks may be marked at midblock crossing locations as well as at intersections.

Image 4.04: *Demonstration team installing crosswalk markings. Paint may be applied with a sprayer (as pictured) or a roller.*

Project component: curb extensions

DEFINITION

Curb extensions, also called bump-outs or bulb-outs, visually and physically narrow the roadway. They create shorter crossings for pedestrians and increase visibility of people walking and driving, and provide additional space for amenities including parklets, bike parking, and landscaping. For a demonstration project, consult with the road authority about what types of amenities would be allowed in the roadway as part of a temporary curb extension installation.

SITE CONSIDERATIONS

Curb extensions can be used at intersections or mid-block crossings and on commercial or residential streets. Curb extension demonstrations will be easiest on streets with shoulders or curbside parking.

DESIGN CONSIDERATIONS

At a minimum, the length of a curb extension needs to be at least the width of the existing crosswalk markings, if present. Curb extensions may need to be slightly narrower than adjacent parking lanes (consider engineering factors, including the vehicles using the roadway, snow/ice maintenance, etc.). Barrier elements such as flex posts, planters, and other vertical elements can be used to demarcate the curb extension from parking and travel lanes. Consider combining a curb extension with a marked crosswalk and stop or yield bar.

Image 4.05: *Curb extension demonstration project*

Minnesota state law prohibits parking within 20 feet of a crosswalk at an intersection and within 30 feet of stop signs, flashing lights, or traffic signals. Installing a curb extension that extends 20 or 30 feet long is one strategy to passively enforcing state parking laws while also providing more space for people walking. Consider adding signs enforcing parking restrictions.

COMPONENTS AND MATERIALS

- White traffic paint or temporary pavement marking tape
- Earth-tone colored paint
- White flexible posts or longitudinal channelizer

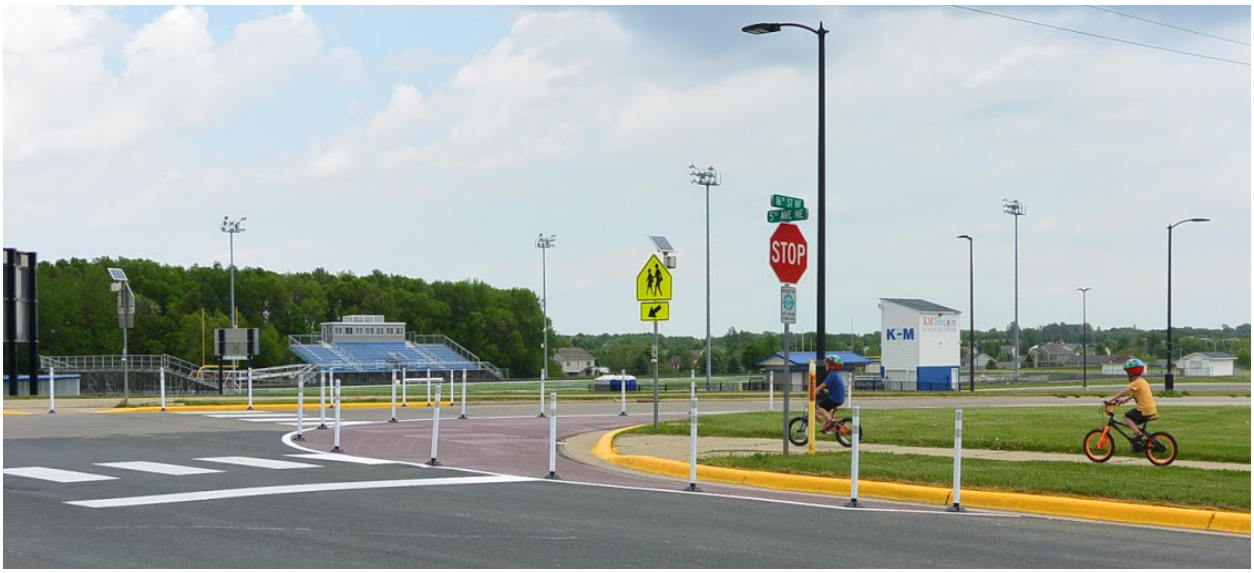

Image 4.06: *Children on bikes preparing to cross the street at a curb extension*

Project component: median safety island (pedestrian refuge island)

DEFINITION

Median safety islands create a two-stage crossing for pedestrians which may make crossing the street easier and safer. Median safety islands shorten pedestrian crossing distance and reduce the number of lanes pedestrians have to cross at once. This addresses one of the most dangerous risks people face when crossing by allowing pedestrians to cross fewer lanes of traffic at a time. Generally, median safety islands are located between opposing lanes of traffic.

SITE CONSIDERATIONS

Median safety islands may be used at signalized or non-signalized crossings along streets where people walking or bicycling would benefit from being able to cross one direction of traffic at a time. Projects may be easiest to install in a location where a striped median, left-turn lane, or two-way left-turn lane is present, but not actually needed for left-turning traffic. Note that installing and removing this type of project can be more challenging because medians are located in the center of an active street. Traffic control and safety planning for installation may require more thought and preparation.

DESIGN CONSIDERATIONS

Ideally, median safety islands are at least 10 feet wide to allow a bicycle with a trailer to wait; however, they can be as narrow as six feet in constrained conditions (length of one bicycle). Median safety islands that are at least 40 feet long or longer are generally more noticeable for approaching motorists. When installed on a two-way street, median safety islands should be placed along the centerline of the roadway between opposing vehicle travel lanes with a KEEP RIGHT sign placed on each end (MN MUTCD Sec. 2B.32). Take into consideration street and sidewalk maintenance needs such as snow removal and sweeping when planning for long-term median safety islands.

COMPONENTS AND MATERIALS

- Yellow traffic paint or temporary pavement marking tape
- Earth-tone colored paint
- Yellow flexible posts or longitudinal channelizer
- KEEP RIGHT signs

Image 4.07: *Example of a median safety island (pedestrian refuge island)*

Project component: conventional, buffered, or separated bike lane

DEFINITION

A bike lane is a designated space for people to ride bicycles within the street right-of-way. Buffered bike lanes include an additional striped buffer between the bike lane and adjacent vehicle travel (or parking) lane, and separated bike lanes include physical separation between the bike lane and adjacent vehicle travel lane.

SITE CONSIDERATIONS

Bike lane demonstration projects may require more detailed traffic control planning. In addition, it's important to consider how to transition the project end points. The easiest way to create a separated bike lane is to simply add a buffer and physical barrier to an existing conventional bike lane. Streets with curbside parking can also work well if parking can be prohibited during the demonstration project. Streets with shoulders or wide outside lanes can also work well depending on the space available. Consider the frequency of curb cuts or driveways and existing trash/recycling collection schedules and cart pickup locations.

DESIGN CONSIDERATIONS

For all bike lane types, a vehicle travel lane of 10-11 feet should be preserved, per the MnDOT Roadway Design Manual and State Aid Standards. Common dimensions for bike lanes are included below. For more information on bike lane design, there are several references available. These include the MnDOT Bicycle Facility Design Manual and the Federal Highway Administration Separated Bike Lane Planning and Design Guide.

CONVENTIONAL BIKE LANE

Ideal dimensions for a conventional bike lane are 5-7 feet.

BUFFERED BIKE LANE

Include a painted buffer of 2 feet in addition to a 5-7 foot bike lane.

SEPARATED BIKE LANE

Include a physical barrier of 3 feet or greater in addition to a 5-7 foot bike lane. A common physical barrier element for separated bike lane demonstration projects is the flex post. See the materials list in the Appendix for other barrier options.

COMPONENTS AND MATERIALS

- White traffic paint or temporary pavement marking tape for lines
- White traffic paint and stencils or temporary pavement marking message kit for bike lane markings
- Bike lane-related signs
- White flexible posts or longitudinal channelizer for separated bike lanes

Image 4.08: *Example of a conventional bike lane*

Image 4.09: *Example of a buffered bike lane*

Image 4.10: *Example of a separated bike lane*

Project component: mini traffic circle

DEFINITION

Mini traffic circles may reduce speeds at minor intersection crossings and are good potential treatments for existing stop-controlled intersections. Mini traffic circles operate in the same way as larger roundabouts: stay right and yield to people already in the intersection.

SITE CONSIDERATIONS

Mini traffic circles have been shown to work well at four-way stop intersections on low volume/low speed streets, although they may be appropriate at two-way stop intersections. Work closely with the road authority during planning and design. Installing a mini traffic circle may be more challenging because it is in the middle of the roadway. Traffic control and safety planning for installation may require more effort. The paths for buses, emergency vehicles, and other commercial vehicles should all be evaluated before implementing a mini traffic circle to ensure they can travel through the intersection.

DESIGN CONSIDERATIONS

Pay careful attention to the available lane width and turning radii with mini traffic circles. Consider marking crosswalks to clarify where pedestrians are meant to cross and where they have priority. On residential streets, the travel space should be about 15 feet wide (measured from the corner to the nearest point on the edge of the traffic circle).

COMPONENTS AND MATERIALS

- White traffic paint or temporary pavement marking tape for edge lines
- White flexible posts for edge lines
- Yellow traffic paint or temporary pavement marking tape for center lines or median areas
- Yellow flexible posts or longitudinal channelizer for splitter islands and central island
- Operational signs

Image 4.11: *Example of a mini traffic circle constructed with parking stops and signs*

Project component: lane reduction

DEFINITION

A lane reduction reduces the number of travel lanes on a street.

SITE CONSIDERATIONS

Lane reductions work best on streets that have multiple lanes of traffic in each direction where the existing volume may not require multiple lanes. Reducing the number of lanes can help reduce speeding and multiple-lane crash threat risks at pedestrian crossings. Lane reductions can also free up space for demonstrations of different uses such as separated bike lanes, bike parking, or parklets.

DESIGN CONSIDERATIONS

Work closely with the road authority to determine if a lane reduction is feasible based on existing traffic volumes. Options may include converting a travel lane to a dedicated turn lane at an approaching intersection or merging two lanes into one with a LANE ENDS (W4-2) sign (MN MUTCD Sec. 2C.42). If a lane reduction demonstration includes a signalized intersection, signal detection or timing may need to be adjusted. Talk to the road authority about how to address these potential impacts.

COMPONENTS AND MATERIALS

- White traffic paint or temporary pavement marking tape for edge lines and lane lines
- Yellow traffic paint or temporary pavement marking tape for center lines and medians
- White flexible posts for outside curbs
- Yellow flexible posts for medians
- Operational signs

Image 4.12: *Right-turn lane removal and curb extensions demonstration project*

Image 4.13: *Traffic lane conversion from 4 to 3 lanes with buffered bike lanes*

Enhanced amenity options

The following examples may be considered as complements to demonstration projects with extra space adjacent to the curb.

Image 4.14: *People enjoying a parklet in Minneapolis*

PARKLET

A parklet is a sidewalk extension that provides more space and amenities for people using the street.

Parklets are usually installed in parking lanes or shoulders (the edge of the roadway) and take up the space that would typically be used for storing one or two cars. They typically extend out from the sidewalk at the level of the sidewalk to the width of the adjacent car storage area. They work best in areas where there is additional demand for more public space, usually on neighborhood retail or commercial streets. Parklets can also work well at schools to provide additional space for outdoor learning, bike parking, seating, or waiting for the bus.

Most parklets feature unique design elements that include plantings, seating, and/or bike racks. The duration of the demonstration project will be important in selecting appropriate materials. Consider combining a parklet with a curb extension. Parklets should be specifically designated for public use and not assigned to any particular business or group. MnDOT has developed guidance on how parklets can be used within the right of way of the trunk highway system; this guidance can be found in the Right of Way Manual.

ON-STREET BICYCLE CORRAL

Bike corrals transform a standard parking space into on-street bicycle parking. Bike corrals can accommodate up to 12 bicycles in the amount of space typically used for one vehicle.

Bicycle corrals are typically located in places where the sidewalk is too narrow to accommodate bicycle racks, or where the demand for bicycle parking surpasses supply. At school locations, consider the age of students and the proximity to the school's entry/exit doors. Demonstration projects could replace one or more vehicle parking spaces with on-street bicycle parking.

Corrals should be at least eight feet in width, orient bicycles perpendicular to the curb, and be designed to accommodate eight or more bicycles securely to a fixed, heavy object. Consider combining an on-street bicycle corral with a curb extension or parklet.

Bike racks should provide two points of contact with the bicycle, allow locking of the frame and at least one wheel with a U-lock, and be intuitive to use. See the Association of Pedestrian and Bicycle Professionals Essentials of Bike Parking Guide for more information.

Image 4.15: *Protected on-street bike corral*

05 PLANNING AND DESIGN

Before beginning demonstration project planning and design, refer back to the previous chapter to check on consensus around the problem identification process (reference "Choosing a Project Location" and "Identifying Needs and Project Goals" in Chapter 4). Information in Chapter 5 uses the identified problem and selected project components from Chapter 4 as a foundation for moving forward with more detailed planning and design.

Site design

Initial sketch

Develop an initial sketch of the project site and potential design solutions as part of the early visioning and project exploration. The purpose of the initial sketch is to generate and visualize ideas quickly in order to narrow down possibilities and build consensus around a more focused project. Draw ideas on tracing paper over aerial maps, use online tools like Streetmix, or basic computer software like PowerPoint to generate ideas and refine solutions. The initial sketch can also be an opportunity to note existing features that need further exploration such as driveways, bus stops, parking, drainage, fire hydrants, and other elements that may be a factor in detailed design.

Refinement

Once the project location, project type, and general application have been defined, it's time to start thinking more critically about site design and layout. The road authority will know how to reference roadway design standards, including the MN MUTCD and whether Temporary Traffic Control is required during installation (see more below about MN MUTCD and Temporary Traffic Control).

Final concept

During detailed design, the demonstration project needs to be drawn to scale to illustrate how the proposed installation will be laid out in reference to the existing street features such as curbs and curb ramps. In coordination with the road authority, select an appropriate motorized design vehicle (e.g., if the demonstration project requires school buses to maneuver, detailed design should show how turning movements will be accomplished). Consider, also, how emergency and transit (if applicable) vehicle access will be maintained. Consult with the road authority regarding their requirements for approving the design.

Project duration

Project duration could be decided based on project goals, project budget, or community support. However, it will also impact other decisions including materials, evaluation metrics, and even design and coordination.

Materials and cost: As a rule of thumb, longer projects will require more durable materials, and more durable materials will have a higher cost. More information on material selection and procurement is available below.

Image 5.01: *Initial design sketch example*

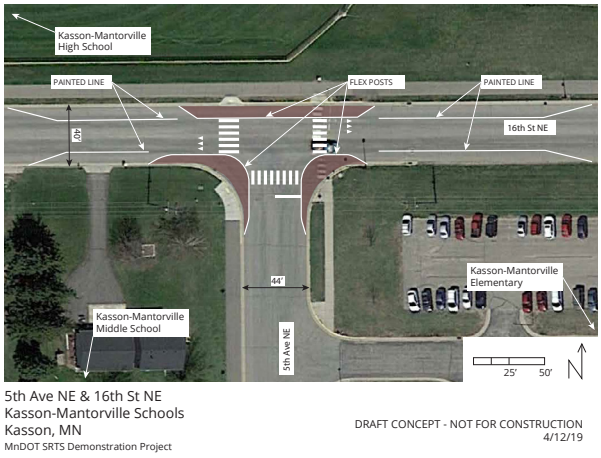

Image 5.02: *Refined concept example*

Evaluation methodology and analysis: Shorter projects can be a great tool for testing new treatments and sparking conversations about potential changes. For example, a week-long demonstration curb extension at a school can be a great way to engage students in data collection while evaluating any immediate impacts to school bus maneuverability.

Longer projects will allow people to adjust, resume old habits, or develop new travel patterns. Data-driven analysis of behavior changes is more feasible with a longer project duration. For example, a multiple-week installation of a mid-block marked crossing and curb extension can be evaluated using before/after motor vehicle speed and yielding compliance in addition to qualitative evaluation methods.

When selecting evaluation metrics and conducting analysis, it's important to understand the limitations and implications of the data based on project duration. Chapter 6 discusses evaluation methods in more detail.

Planning, design, and communication: Longer projects may have a more significant impact on adjacent residents or business owners. Take, for example, a separated bike lane demonstration project that requires parking removal. The communication and coordination with residents and city services will be much more involved and nuanced for a multi-month project than a one-day project.

Material selection

Coordinate closely with the road authority to select materials for the demonstration project. Materials should be selected based on the context of the specific project and for the expected project duration. Pavement marking texture is important, since some types of paint can be come slippery when wet. Some materials are not appropriate for use in the roadway. Any objects that are placed in the roadway should be MN MUTCD compliant and crashworthy. Work with the Core Team to identify specifics about the materials including colors, dimensions, quantities, and vendors.

MnDOT has an Approved/Qualified Products List for products that have been approved or qualified for use on MnDOT roads. Local designers may cite MnDOT's APL as a reference for information for non-MnDOT locations; however, the APL is not conclusive, and many products MnDOT uses are not required to be on the approved/qualified product list. Coordinate with the road authority to always follow the MN MUTCD when selecting materials.

For a shorter-term project (e.g., two to three weeks), diluted tempera paint or temporary pavement marking tape may be an option for easy removal at the end of the project; for longer-term projects, more durable acrylic traffic paint may be more appropriate (however, it is much harder to remove—coordinate with the road authority on the type of paint to use and potential approaches to project removal). Common materials for demonstration projects are included in the table in the Appendix.

ONLINE VISUALIZATION TOOLS

Streetmix is an example of a free online visualization tool that allows the user to design, remix, and share their neighborhood street. Additionally, one can add trees or bike lanes, widen sidewalks, or reduce traffic lanes while learning how these decisions can impact the street's available right-of-way, and one's community.

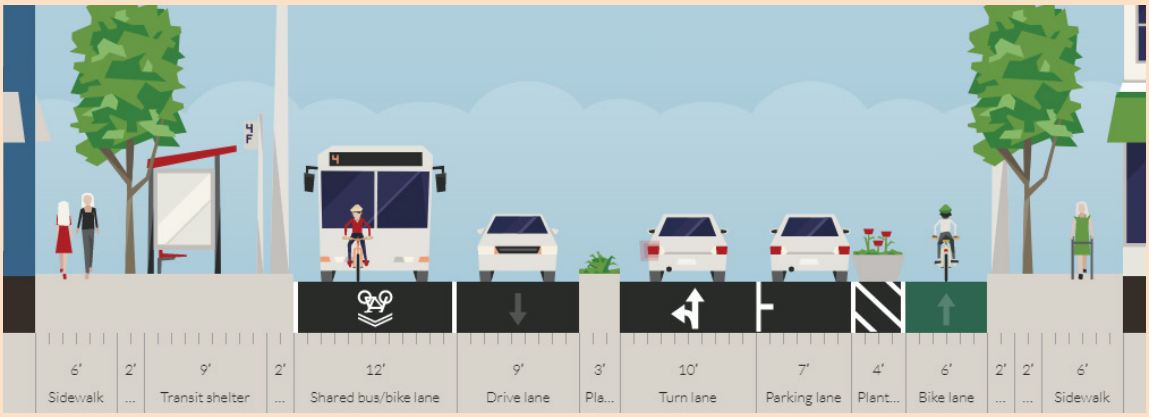

Image 5.03: *Streetmix example*

MN MUTCD Considerations

The Minnesota Manual on Uniform Traffic Control Devices governs traffic control devices (e.g., signs and pavement markings) in order to ensure consistency in messaging to drivers. By law, all road authorities must follow the MN MUTCD (MN Statute 2018, section 169.06, Subdivisions 1, 2, and 3). Consistency is key to safer transportation infrastructure as the meaning of each device needs to be universally understood by all road users. Only use treatments that are compliant with the MN MUTCD. The use of non-standard treatments could increase the risk of a crash or injury, and liability related to the use of non-standard treatment falls to the road authority.

Specifically, the MN MUTCD includes recommended colors for various treatments and discourages non-standard use of color as it could distract drivers, reducing their ability to notice pedestrians or other moving elements.

Additionally, the MN MUTCD provides guidance on crosswalk design and pavement color. Many communities have created more colorful crosswalks or added colorful pavement markings to curb extensions as a way to enhance conspicuity and express the identity of a place through on-street artwork. However, the FHWA has ruled against this on several occasions; the most recent interpretation on this can be found in Interpretation Letter 309-24.

In this, FHWA states that:

> "Examples of acceptable treatments include brick lattice patterns, paving bricks, paving stones, setts, cobbles, or other resources designed to simulate such paving. Acceptable colors for these materials would be red, rust, brown, burgundy, clay, tan or similar earth tone equivalents. All elements of pattern and color for these treatments are to be uniform, consistent, repetitive, and expected so as not to be a source of distraction. No element of the aesthetic interior treatment is to be random or unsystematic. No element of the aesthetic interior treatment can implement pictographs, symbols, multiple color arrangements, etc., or can otherwise attempt to communicate with any roadway user."

The following is a summary of guidance for material colors based on MN MUTCD Considerations:

- Use yellow flex posts on yellow center areas like median centerlines, and white flex posts on side areas like curb extensions.
- Use red, rust, brown, burgundy, clay, tan or similar earth tone pavement color equivalents.
- Do not use blue in curb extensions as it could be confused with a disability parking zone.
- Do not use green as a solid color unless it is within a bike facility (the lane itself, not the buffer).
- If patterns are used, keep them at a pedestrian scale, so that they may not be distracting to motorists on the approach.
- Geometry of tapers, mini traffic circles, and curb extensions need to comply with design speed to the greatest extent possible.
- Keep width of marked crosswalks, bike lanes, and travel lanes within established ranges (e.g., do not install a four-foot wide marked crosswalk).

If ambient lighting is low, use retroreflective paint. If flex posts are used in combination with painted lines (e.g., white flex posts on side areas like curb extensions), then the flex posts would count for retroreflectivity.

Demonstration projects should not include changes to intersection control (e.g., two-way stop control, all-way stop control, or traffic signal).

Image 5.04: *Rust colored paint in a curb extension outlined with white paint*

ADA CONSIDERATIONS

The Americans with Disabilities Act, enacted on July 26, 1990, is a civil rights law prohibiting discrimination against individuals on the basis of disability. Whenever possible, communities are encouraged to select a location for a demonstration project that already has ADA-compliant curb ramps. However, incomplete existing ADA-compliance should not be a reason to prevent a demonstration project from happening.

Wherever feasible, temporary ADA improvements should be incorporated into demonstration projects. If the site has unusable ramps (or no ramps at all), the demonstration project should include temporary ramps. Temporary curb ramps are easiest to install in coordination with temporary curb extensions. If the demonstration project includes a curb extension, the project should include the use of a temporary detectable warning surface (truncated domes) to indicate crosswalk direction. These temporary installations are a great way to show how an ADA-compliant permanent project will provide access.

If the demonstration project does not include a curb extension (e.g., a separated bike lane next to the curb) and a temporary ramp cannot be included, it is recommended that a demonstration in this type of location does not include a marked crosswalk (i.e., do not create additional upgrades that are not accessible). There is a strong case for selecting a location that already has usable ADA ramps.

Work closely with the roadway owner to ensure that temporary ADA improvements, including ramps, are usable and compliant with ADA requirements. If the project includes moving a transit stop, then provide visual and audible notification (audible message device).

Temporary traffic control

Temporary Traffic Control refers to signs, cones, and markings that are used during construction. TTC may be needed during the installation of the demonstration project to protect workers and volunteers from vehicle traffic and to redirect pedestrian/bike traffic as needed during the work.

A major goal of demonstration projects is to evaluate and experience street design options. In order to understand the impact of potential changes, streets should remain open to vehicle traffic once the project is installed. Once it is installed, all necessary traffic control should be included as part of the demonstration project and all signs and markings should be MN MUTCD compliant devices that drivers would normally see outside of a construction zone.

The road authority is responsible for determining applicable TTC for the installation of the demonstration project, which may include closing all or part of the road to vehicle traffic for the duration of the installation. Someone trained in the design and installation of TTC should be responsible for developing the TTC plan for a demonstration project installation.

The Minnesota Temporary Traffic Control Field Manual (MN MUTCD Sec. 6K) is a valuable resource for those developing TTC plans.

Image 5.05: *Temporary traffic control during demonstration project installation*

06 DOCUMENTING AND EVALUATING

Why document and evaluate?

Data collection is a critical component of evaluating the success of a demonstration project. Documenting conditions before and during the project installation creates a record of the community's hard work planning and designing the temporary changes and how the project impacts the community. Remember to take photos and video before project installation, during installation, and while the project is active. Careful documentation through data collection, evaluation, and report creation is valuable because data can help the project team understand the successes of the project, create a summary report for future reference, and make adjustments for future iterations.

Collecting and evaluating data can help answer questions related to project impacts. The methods described in this chapter are intended to collect qualitative and quantitative data about the conditions before and after the demonstration project is installed. Communities can collect data about walking, bicycling and driving activity, and survey people who walk, bicycle, drive, live, visit, work, go to school or shop in this area to get a better sense of the demand for and effectiveness of the improvements.

Thoughtful evaluation can help to build support for active transportation and achieve long-term goals around equitable street design. If the project does not perform as intended, future designs can be calibrated to reflect lessons learned.

This chapter provides an overview of evaluation methods and provides guidance on when and how to gather data and document results.

Developing evaluation questions

The first step in planning evaluation is developing the questions that the evaluation will seek to answer. Engage the Core Team and other key stakeholders, such as community groups and businesses located near the project site, to articulate the evaluation questions. Avoid yes/no questions. Examples of evaluation questions include:

- How many people engaged with the project site?
- What impact did the project have on driver behavior at this site?
- How did the project affect pedestrians' perception of safety at the site?
- What did users like and dislike about the project?

The evaluation questions will determine the best data collection methods and tools to use.

Guidance for data collection

When to collect data

Ideally, plan to collect data before, during, and after the demonstration project is installed. Collecting data before the project and during the project is especially important when it comes to quantitative data so that there is a baseline to examine changes over time. Qualitative data may be less impacted by time of day, day of week, weather, or special events. Document the project through photographs, or other visual documentation methods as discussed in subsequent sections, when collecting data.

Consistency in data collection

To make the most of the data, use consistent data collection methods to the greatest extent possible. This is especially true for quantitative data like traffic counts, vehicle speeds, and vehicle delay. That means collecting data during the same time of day and day of week, and making decisions as needed to account for weather, construction, or other activities that may impact people's behavior. For example, if baseline counts are taken between 2-4 p.m. on a Wednesday, counts collected during a project installation should also be conducted between 2-4 p.m. on a weekday (Tuesday-Thursday). Depending on the location and surrounding context, it is often advisable to collect data during two or more time periods, such as a weekday evening peak (or several weekday peaks) and Saturday afternoon. To reduce variability, data collected on multiple weekdays at the same time of day can be averaged together. Data collected from different days/times can provide insight on how conditions and use of the project site differ depending on the day/time.

Day of week

For typical user counts near schools, collect data midweek on Tuesday, Wednesday, or Thursday. Saturday is recommended for weekend counts (if applicable for other types of project

locations), but collection on Sunday may be preferred for some communities or locations, for example if the project site is located near a place of worship with Sunday services.

Time of day

Collecting data during daily peaks provides the largest sample size for comparing before/during or year after year data. Identify two consecutive hours for data collection that overlap peak activity. For example, collect counts from 2 p.m. to 4 p.m. on a weekday (centered around school dismissal, for example) or 12 p.m. to 2 p.m. on a Saturday.

Weather

Pedestrian and bicycle volumes are much more affected by weather than driving volumes. If it is raining, snowing, or excessively hot, postpone data collection to another day.

Special events

Avoid collecting data on holidays, during construction, or other events or special circumstances that may impact pedestrian, bicycle, or driver behavior. Data may be collected during recurring events, such as a farmer's market, if the event is active before and while the demonstration project is in place. If collecting data during a recurring event, it is recommended to also collect data during a non-event time. Qualitative data such as public perception surveys may be less impacted by special events.

Evaluation methods

Below are common qualitative and quantitative evaluation methods for demonstration projects. See the Appendix for example evaluation tools and templates.

Interactive data collection

Interactive or engaged data refers to data that is collected from people (i.e. asking people to answer a question or give information). Examples include quotes or observations. This kind of data is useful in telling the story of the project in a genuine and human-focused way.

PERFORMANCE METRICS TO EVALUATE WITH INTERACTIVE EVALUATION METHODS:

- **Pedestrian and Bicycle Level of Service / Level of Traffic Stress:** how users perceive a service condition (delay, travel time, speed, comfort). Walking and bicycling Level of Service and Level of Traffic Stress can be assessed through various methodologies depending on context and desired outcomes, but generally focus on assessing comfort levels under specific situations.
- **User Perceptions:** measurement of how safe a person feels under various network scenarios. For example, a person walking will likely perceive a street to be unsafe if it lacks sidewalks and permits high motor vehicle speeds. The measure predominantly applies to infrastructure and roadway network conditions, not safety as an element of security.

THE FOLLOWING METHODS CAN BE USED TO GATHER INTERACTIVE DATA:

Intercept Surveys: Develop a brief (no more than 3 questions) survey to ask people who pass through the project area.

Questionnaires: Use paper or electronic questionnaires to gather more detailed information on site, or as a follow-up to the project. To keep people engaged, keep it brief—aim to create a questionnaire that can be easily completed in five

Image 6.01: *Interviewing passersby next to a demonstration project installation*

minutes or less. If appropriate, consider developing different surveys for different stakeholder groups.

Interviews & Testimonials: Input from some key stakeholders may be of particular importance to the project. For example, if changing an intersection or roadway adjacent to a school, interview student patrols or adult crossing guards to get their input. Develop a list of key stakeholders to interview and record their thoughts so that, with permission, their feedback can be used as testimonials in the future.

Idea Board / Comment in a Box: Provide a space for people to quickly write down ideas and see what others have shared. This could be a large chalkboard, blank paper or canvas, or other space where people can write or add ideas on sticky-notes. Consider providing prompts to generate feedback such as "I like this because..." or "I dislike this because..." Provide the tools necessary for people to easily share their thoughts on the idea board. If possible, staff the idea board to orient people to the project and invite people to share feedback.

Chalk Talk: Chalk Talk is a silent way to get everyone in a group participating - to reflect on complex issues or questions, generate ideas, check on learning, develop projects, or solve problems. Chalk Talk starts with a single question written on a chalk board or large piece of paper. Participants add comments or answers to the initial question and subsequent comments as they feel moved, and draw a connecting line between their contribution and the question or comment they're responding to. The Chalk Talk thinking exercise provides an opportunity for everyone to be given a chance to be heard. Thinking becomes visible and it encourages people to consider others' viewpoints.

Social Media: Develop a hashtag for users of social media to have conversations and share input and ideas related to the demonstration project.

Dotmocracy: Dotmocracy, or voting with dots, is a method of voting with dot stickers or markers to collect and recognize levels of agreement.

Passive evaluation

Passive evaluation refers to data that can be collected through passive observation or analysis. Examples include pedestrian, bicycle, and vehicle counts or traffic speeds. Choose passive evaluation methods that will help determine how the project may have impacted key users, and whether or not it was a success. Video, automated data collection, and manual data collection are all viable strategies for passive data collection.

PERFORMANCE METRICS TO EVALUATE WITH PASSIVE EVALUATION METHODS:

- **Adherence to Traffic Laws:** a measure of how well people driving, bicycling, and walking obey current traffic laws, such as yielding rates and crosswalk usage.
- **Average Travel Time:** the average time it takes road users, including people walking and bicycling, to travel a specified distance.
- **Delay:** average delay (seconds) associated with bicycling and walking at specific locations or across longer distances.
- **Mode Split:** proportion of total commute trips by transportation mode (i.e., walking, bicycling, etc.).
- **Pedestrian Space:** measurement or proportion of public right-of-way dedicated to walking activities, including sidewalks, plazas, median refuges, and crosswalks.
- **Volume:** measured number of people walking and bicycling in a specified area for a designated period of time.

THE FOLLOWING METHODS CAN BE USED TO GATHER PASSIVE DATA:

School Zone Hazard Observation Tool: This resource identifies safety issues surrounding a school. It was developed for Safe Routes to School projects but could be used for broader demonstration project needs. Safety issues may include unsafe crossings, distractions, illegal parking, or others. The tool could be used before the demonstration project to inform site selection or during the project to evaluate the extent to which changes to the site impact behavior.

Pedestrian, Bicycle, and Vehicle Counts: Whether volume data is collected by video, automated counters, or manual counts, data will ultimately be documented in the same way. Create a schedule that accounts for consistent data collection windows and uniform counting periods (for example a two-hour count broken up into 10 or 15-minute intervals). Collect data during the same time period before and after the project is in place. See Appendix for a sample worksheet and additional instructions.

Vehicle Speeds: In many cases, the project goal may be to reduce driver speeds. Speed data can easily be conducted with a radar gun or road tubes. It can also be approximated by marking a 100-foot measurement on the roadway and using a stopwatch to record the time it takes for a driver to travel that distance. Coordinate with the road authority or MnDOT district to borrow road tubes for vehicle speed data collection.

Activity Counts: Beyond counting who is passing through the project area, record who is staying and what they are doing.

This may be especially useful for projects that include a public gathering space such as parklets or temporary plazas. This can be accomplished through regular activity counts, which are conducted at standard intervals just like volume counts. For activity counts, gather information about what people are doing (sitting, standing, reading, etc.), perceived personal characteristics such as age or gender, how long they're staying, and other metrics that may be useful for the project.

Driver Stop and Yield Compliance: Observe and record the number of drivers who yield or stop for pedestrians in the marked crosswalk before, during, and after the project. If applicable, consider also noting where motorists are stopping or yielding for pedestrians compared to the marked crosswalk location.

Vehicle Delay or Red Light Stop Times: Measuring vehicle delay can be valuable if there are concerns about traffic backups as a result of the project. Have a project partner or volunteer use a stopwatch to time how long it takes for them or other motorists to get through the project area before and after the project is in place. Another option is to simply count the queue of drivers waiting at a red light.

Pedestrian Crossing Distance: Measure the pedestrian crossing distance before and during the project and note changes in terms of crossing distance and/or crossing time. Reference the MN MUTCD for calculations on estimating pedestrian crossing time.

Emergency and transit vehicle access: Invite the fire department, transit operators, and other emergency vehicles to navigate the project site to test how well their vehicles can maneuver around the demonstration project. Record the results with video. Consider conducting early during installation day so that adjustments can be made in the field if necessary.

Resources Leveraged: Track volunteer involvement, in-kind donations, financial contributions, and other resources. These metrics demonstrate support for the project and can be valuable if questions arise about project costs or staff time.

Event Attendance: Record the approximate number of people who attend an event or interact with the project by the number of materials picked up such as pamphlets or stickers.

Bicycle Parking Inventory and Utilization: Track the number of bicycle racks present in the project area and the number of bicycles locked to designated bike parking spaces and/or other objects such as sign posts.

Selecting evaluation methods

The following matrix provides examples evaluation methods to consider based on observed problems at a project site and the demonstration project type selected. The best evaluation methods for a particular demonstration project will depend on the site and the context of the project. The Road Authority may also have a specific evaluation method or study that they typically use to evaluate changes to the roadway.

In addition to photos and videos of the demonstration project process, installation, and impacts, the evaluation itself should be documented in a report. This report should include an overview of the project, project team representatives, evaluation methodology, and documentation of results/lessons learned. This type of report can be very valuable in obtaining future funding for a permanent installation and gaining long-term support from stakeholders not directly involved in the demonstration project. At the same time, success could mean showing that the chosen project installation is not right for that site. The road authority, community planning organization, and other community agencies that may need to reference it in the future should all have a copy of the evaluation report.

Because of their infrequency, crashes may not be a good before and after evaluation tool. Crash history at a site may help identify that site for treatment, but it will be difficult to measure the demonstration project's impact on crashes over a short period of time.

Image 6.02: *Informational sign posted at demonstration project. Note: Engineering judgment was used in the selection of project features such as planters.*

Image 6.03: *Photograph from demonstration project installation - Kasson, MN*

Visual documentation methods

Collecting photographs and visuals are essential for telling the story of the demonstration project. Potential documentation methods include:

Before and after photographs: Before and after photographs can provide a striking visual. If possible, explore opportunities to capture aerial photography (from a nearby window, balcony, rooftop, or drone footage). Try to take photos from the same location and angle before and after the project is installed for a clear comparison. Coordinate with school administrative staff prior to photographing on or near school grounds. Each school has a unique process regarding photography. Some schools may require consent forms or other photograph release forms prior to approving the photography. Some schools may have also a list of students whose parents have not consented to their being photographed. Even after obtaining consent from a school to photograph students, avoid taking pictures of students' faces.

Video recording: Collect video of project installation (including emergency vehicle testing) and of people engaging with the project or sharing their thoughts about it. Consider using time-lapse video to illustrate the transformation of the project site and to show how it functions while installed.

Event photographs: Take photographs throughout the project including initial team meetings and community partner engagement, planning and design, installation, stewardship, data collection, and removal.

Photovoice: People using the project, including students, neighbors or other community members, photograph barriers in and around the area. They may also document improvements during the demonstration project. Refer to the guidance provided above regarding the need for sensitivity and school approval when photographing students.

Reporting and using evaluation results

After data collection is complete, compile and analyze the data. Develop materials to report and communicate the findings of the evaluation to the Core Team, other key stakeholders, and the public. Refer back to the evaluation questions to help organize the results. Consider a variety of formats to communicate the results, including reports, fact sheets, infographics, presentations, and social media posts. Use appropriate data visualization tools, such as charts, graphics, and dashboards. See Chapter 8 for more information on how to use the results of the evaluation.

Any signs aimed at drivers should be simple so as not to cause distracted driving. In order to be compliant with the MN MUTCD, do not include phone numbers or websites on signs for drivers. Signs aimed at people walking can be more detailed. A nearby school may be a good location to display information about the project.

Evaluation methods matrix

WHAT IS THE PROBLEM?	POTENTIAL SOLUTIONS:	WHAT DOES SUCCESS LOOK LIKE?	SUGGESTED EVALUATION METHODS:
Low driver yield rates	• Crosswalk markings • Crosswalk signage • Stop line • Curb extensions • Median island • Lane reduction	• Increase in driver yielding behavior	• Intercept surveys • Idea board / Comment in a box • Questionnaires • Interviews and testimonials • Pedestrian, bicycle, and vehicle counts • Vehicle speeds • Driver stop and yield compliance • Pedestrian crossing distance
Conflicts between motorists and pedestrians at crosswalk locations	• Crosswalk markings • Crosswalk signage • Stop line • Curb extensions • Median island • Lane reduction	• Reduction in conflicts between motorists and pedestrians	• Intercept surveys • Questionnaires • Interviews and testimonials • Pedestrian, bicycle, and vehicle counts • Vehicle speeds • Driver stop and yield compliance • Change in pedestrian crossing distance
Inadequate visibility between pedestrians and motorists	• Crosswalk markings • Crosswalk signage • Stop line • Curb extensions • Median island • Lane reduction	• Increase visibility between pedestrians and motorists	• Intercept surveys • Questionnaires • Interviews and testimonials • Driver stop and yield compliance • Pedestrian crossing distance
Multiple threat crashes	• Lane reduction • Curb extensions • Median island • Stop line	• Reducing risk of multiple threat crashes	• Intercept surveys • Questionnaires • Interviews and testimonials • Pedestrian, bicycle, and vehicle counts • Vehicle speeds • Driver stop and yield compliance • Pedestrian crossing distance • Conflict diagram
No designated bicycle facility; fear/concern of using existing bicycle facility	• Protected bike lane	• Designated bicycle facilities are provided • Increase in bicyclist comfort • Increase in the number of people bicycling	• Intercept surveys • Questionnaires • Interviews and testimonials • Pedestrian, bicycle, and vehicle counts • Vehicle speeds • Estimated Level of Traffic Stress
Desire to concentrate pedestrian crossings at strategic location	• Crosswalk markings • Stop lines • Crosswalk signage • Curb extensions • Median island • Lane reduction	• Increase in the share of pedestrian crossings at strategic locations	• Intercept surveys • Questionnaires • Interviews and testimonials • Pedestrian, bicycle, and vehicle counts • Activity counts

WHAT IS THE PROBLEM?	POTENTIAL SOLUTIONS:	WHAT DOES SUCCESS LOOK LIKE?	SUGGESTED EVALUATION METHODS:
Long or difficult pedestrian crossings	• Curb extensions • Median island • Lane reduction • Parklet	• Reduction in pedestrian crossing distance • Increase in comfort, ease, safety of pedestrian crossings	• Intercept surveys • Questionnaires • Interviews and testimonials • Pedestrian, bicycle, and vehicle counts • Vehicle speeds • Driver stop and yield compliance • Pedestrian crossing distance
Not enough separation between pedestrians and motorists	• Parklet • Lane reduction • Protected bike lanes	• Increase separation between motorists and pedestrians • Increase in pedestrian comfort	• Intercept surveys • Questionnaires • Interviews and testimonials • Pedestrian, bicycle, and vehicle counts • Activity counts or public space usage analysis
Lack of community space	• Parklet	• Increase in presence of community space • Increase in use of community space	• Intercept surveys • Questionnaires • Interviews and testimonials • Idea board / Comment in a box • Chalk talk • Dot-mocracy • Pedestrian, bicycle, and vehicle counts • Activity counts
Speeding/desire for traffic calming	• Lane reduction • Curb extensions • Median island • Mini traffic circle • Parklet	• Reduction in traffic speeds • Increase in pedestrian/ bicycle comfort	• Intercept surveys • Questionnaires • Interviews and testimonials • Pedestrian, bicycle, and vehicle counts • Vehicle speeds • Activity counts • Driver stop and yield compliance
Queue space for bus loading or street crossing is inadequate	• Parklet • Curb extensions	• Increase in queue space for bus loading or street crossings	• Intercept surveys • Questionnaires • Interviews and testimonials • Pedestrian, bicycle, and vehicle counts • Queue space measurements
Bicycle parking not provided; not enough bicycle parking is provided	• Bike corral	• Use of bike corral • Increase in number of parked bicycles • Reduction in number/share of bicycles locked to sign posts or other objects	• Bicycle parking inventory and utilization

Figure 6.01: *Evaluation method reference chart.*

07 INSTALLING, MAINTAINING, AND REMOVING THE PROJECT

Installation-day planning and coordination will be unique for each community and depend on the type of project; however, there are some general questions that all communities need to consider from installation day to project removal. Those questions are summarized below.

Installation-day planning and execution

The installation of a demonstration project requires a thoughtful breakdown of tasks, roles, and responsibilities. The questions below will help the organizer to understand how many people may be needed for the installation, the need for Temporary Traffic Control and other materials/tools that may be needed.

- **What type of project is being installed?**
  - How will the materials be delivered to the site?
  - What support materials are needed (e.g., marking chalk, tape measures, scissors, paint rollers, etc.)?
  - Does the street need to be prepared in advance (e.g., swept if painting)?
- **What is the traffic volume and speed limit on the subject street?**
  - Check that this meets the desirable site characteristics in Chapter 4.
  - Coordinate with the road authority to determine if TTC is required.
- **Are there special roadway operations considerations?**
  - What types of vehicles are using the street?
  - Are any detours needed?
- **Will the area be accessible to pedestrians during the work?**
  - Coordinate with the road authority to phase the installation of the demonstration project if needed.
  - Reference Chapter 5 for ADA considerations.
- **Who is doing installation?**
  - Are volunteers able to assist? Check with the road authority.
  - Installation by road authority/contractor is preferred; community groups could assist with permission and under the liability of road authority.
  - Do any of the materials have Hazard Communication Safety Data Sheets? This is not preferred; if so, additional precautions may be necessary.
  - Check to see if a photo release is required for using photos taken at the installation site.
  - Who will document installation and the final product? Refer to Chapter 6 for documentation information.
- **How long will installation take?**
  - A typical intersection installation (e.g., curb extensions and crosswalks) takes about four to eight hours to install with about eight people.
  - Provide high-visibility clothing meeting ANSI/ISEA 107-2004 (or ANSI/ISEA 107-2010) Performance Class 3 requirements for volunteers.
  - Consider splitting the installation into segments (e.g., mark curb extensions with dots of spray paint and paint the crosswalks on Day 1; snap chalk lines for edges of curb extensions; paint curb extensions, and install flex posts on Day 2).
  - Consider providing water and snacks/lunch to volunteers.
  - Consider if there is a public restroom nearby.
- **Is installation weather dependent?**
  - If so, schedule a backup rain date ahead of time.
- **Will the road authority be available the day of? When can they be on site?**
  - It is recommended that the road authority is present, directs installation, and performs a walk-through of the site after the project is installed.
- **How are costs for installation, maintenance, and removal being addressed?**
  - Consider these costs early in the project planning and development.
  - See more information in Chapter 5.

Maintenance & stewardship

Maintenance and ongoing stewardship of the demonstration project installation will depend on how long the project is installed and the project extents. Very short term projects may not require any ongoing maintenance. Projects lasting a week or more will likely require a plan to maintain the project elements in their "as-installed" condition. Projects that extend over an entire block will require more time to maintain than a project only on one corner of one intersection. Determine the level of maintenance required during the planning stages and discuss a plan for touching up markings

or adjusting site elements over the life of the project. The questions below may help the Core Team to understand how much maintenance may be expected.

- What other activities nearby may impact the demonstration project site (i.e. bus stops or other pedestrian generators)?
- What kind of materials are involved?
  - » Plan to periodically check that flex posts haven't been damaged, moved, or removed.
  - » Make a plan to keep plants watered and weeded.
  - » Check periodically to see if any of the paint requires "touch up" painting and that any covered markings stay covered.
  - » Check periodically to see if any of the edges of traffic tape have been torn or if any sections have been removed.
- Will the project be installed in the winter?
  - » Consider if snow will need to be removed.
  - » Check site drainage to reduce risk of ice.
- What provisions are there for trash removal?
- What provisions are there for sweeping?

Project removal

Project duration should be agreed upon before the project is installed in coordination with the road authority. The project should be removed in a way that is safe and clear for the traveling public. People's walking, biking, and driving behaviors may have changed while the project was installed. Remove all conflicting signs, pavement markings, and other modifications so that it is clear what walking, biking and driving behavior expectations are once the project is removed.

- What is the plan to remove the project? Who is doing the removal?
- How will it be clear to drivers, bikers, and pedestrians what the removal means for interaction between all modes?
- Will the area be accessible to pedestrians during the work?
- Is traffic control required?
- Will there be any permanent impact to the existing infrastructure? How will existing infrastructure be restored to MN MUTCD standards?
- How long will the project take to remove?
- Where will the reusable materials be stored?

Image 7.01: *Application of traffic tape*

Image 7.02: *Flex posts installed with butyl pads*

08 FOLLOWING UP

Project debrief

Immediately after the event, follow up with project partners, volunteers, and agency staff, and others to debrief, share photos, and invite input on the project process. Thank sponsors and donors publicly via social media, email newsletters, and any other public recaps of the project.

Prior to project removal, gather the Core Team to debrief. Aim to meet while the project is still in place in order to make any applicable notes, and then meet again within one or two weeks of project removal while it's fresh in everyone's mind. Consider developing a short questionnaire to gather input from key stakeholders about the project process. Ask what they think about the project impact and what worked or didn't work about the process. Feedback forms could also be completed on-site or shared online. Compile all of the evaluation data and determine what the data show.

Develop a summary of the project including data collected, relevant observations and key takeaways from stakeholder surveys, media coverage, and project photos or video. Share the summary with community partners, elected leaders and local decision-makers, and the general public.

Image 8.01: *A bicyclist at a curb extension demonstration project*

Lessons learned and next steps

Keep the momentum going! Document lessons learned and action items for longer-term change. Summarize findings and share them with agency partners, including MnDOT. There may be lessons learned that can benefit other Minnesota communities as they plan and implement a demonstration project.

Image 8.02: *Median demonstration project*

APPENDIX

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MnDOT resources and contacts

MnDOT districts

For demonstration projects on MnDOT Trunk Highways, MnDOT district staff should be involved in the planning and implementation as the road authority. To find your district, see the map below, or follow the link to find your district by city.

Find your District by City

Contact information for the each of the MnDOT districts can be found here:

- District 1
- District 2
- District 3
- District 4
- Metro District
- District 6
- District 7
- District 8

ADDITIONAL RESOURCES

- **Minnesota Safe Routes to School** (http://www.dot.state.mn.us/saferoutes/)
- **MnDOT Distict Permit Staff** (http://www.dot.state.mn.us/utility/districtcontacts.html)
- **Minnesota Temporary Traffic Control Field Manual** (http://www.dot.state.mn.us/trafficeng/publ/fieldmanual/)
- **LRRB Addressing Citizen Requests for Traffic Safety Concerns** (http://www.dot.state.mn.us/research/ reports/2017/2017RIC05.pdf)

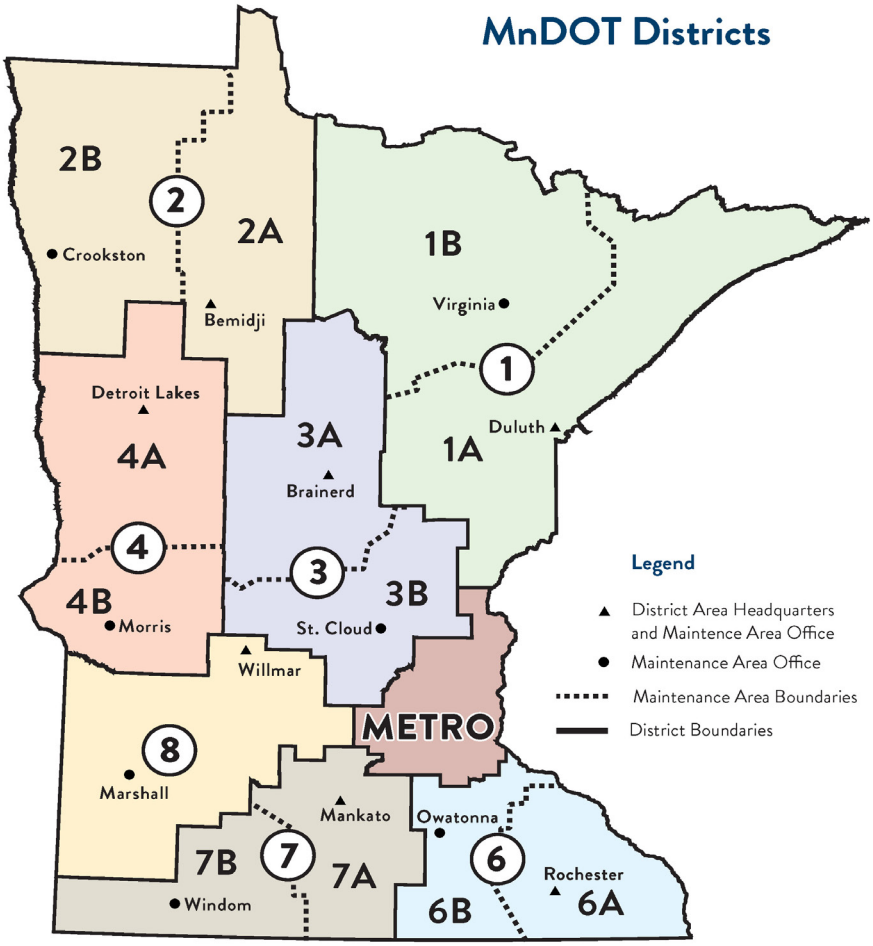


Image: *MnDOT District Map*

Materials list

Common materials for demonstration projects are included in the table below. Material price estimates compiled from a 2019 survey of online retailers. Prices may change and/or fluctuate with time.

ITEM	PURPOSE	ESTIMATED UNIT COST
VERTICAL SEPARATION		
Surface Mount Flexible Delineator, white, 36"	Used along with white striping to create elements such as curb extensions or separated bike lanes. Place one flexible delineator every 8-10' around a curb extension and one every 8-20' for bike lanes.	$50
Surface Mount Flexible Delineator, yellow, 36"	Used along with yellow striping to create elements such as medians or centerlines. Place one delineator every 5' to demarcate median.	$50
Plastic Curb, yellow	Used to emphasize the presence of a temporary median or other infrastructure. Place one temporary curb approximately every 8'. Some types of temporary curb may also be used with flexible delineators.	$150
Adhesive butyl pad, 4" or 8" square	Temporarily secure flexible delineator posts to the pavement.	$2
PAVEMENT MARKING		
Striping paint (white)	Spray within pavement marking stencils to create bike lanes symbols and other pavement markings.	$20
Reflective Removable Tape, white - 6"	Use to stripe edge of curb extensions	$ 700
Reflective Removable Tape, yellow - 6"	Use to stripe centerlines or edges of median safety island	$ 700
Reflective Removable Tape, black - 6"	Use to cover existing pavement markings	$800
Tempera Paint (liquid, 1 gallon container), earth tone red	Paint the inside of curb extensions and other elements with an earth tone color, such as red. Paint may be diluted with water based on expected project duration. Paint quantities will vary based on demonstration project design. Add corn starch to diluted paint as a thickening agent.	$30
Tempera Paint (liquid, 1 gallon container), white	Paint high visibility crosswalks. Paint may be diluted with water based on expected project duration. Paint quantities will vary based on demonstration project design. Add corn starch to diluted paint as a thickening agent.	$30
Corn Starch	Add corn starch to diluted paint as a thickening agent.	$5
Acrylic Traffic Paint (liquid, 1 gallon container), earth tone	Use for longer duration installations.	$100
Acrylic Traffic Paint (liquid, 1 gallon container), white	Use for longer duration installations.	$100
Bike Lane Stencil (78"), 1/16" width	Create a crisp pavement marking.	$125

ITEM	PURPOSE	ESTIMATED UNIT COST
Bike Lane Arrow (72"), 1/16" width	Create a crisp pavement marking.	$100
Glass Beads, 50 lb bag	Add to wet paint for reflectivity.	$50
SIGNS/TRAFFIC CONTROL		
Traffic cones (pack of 6)	Demarcate work area.	$225
Roll Up Sign 36x36 and stand - "Work Zone Ahead"	Placed in advance of installation site. Use two signs for corridor installation or four for intersection installation.	$ 250
Temporary signage and sign stand	Include signage to indicate temporary changes. For example, "KEEP RIGHT" (R4-7) by medians.	$300
INSTALLATION AND CLEANUP SUPPLIES		
Stiff bristle room and dust pan	Clean pavement in advance of installation.	$ 10
Roller cover set (standard size, typically 9" to 12")	Use for pavement markings.	$10
Roller cover set (4")	Use for lane line markings.	$6
Roller frame (standard size, typically 9" to 12")	Use for pavement markings.	$7
Roller frame (4")	Use for lane line markings.	$7
Roller extension pole 3-6'	Use for pavement markings.	$25
Buckets	Use for mixing paint.	$3
Plastic tub/tray for roller	Use for pavement markings.	$3
Disposable nitrile gloves (10 count minimum, per 1 unit)	Gloves for installation volunteers.	$ 5
Box cutter	Cutting traffic tape.	$10
Scissors	Misc cutting of materials.	$6
Safety vests	On-street safety.	$5
Cotton twine	Mark curves of curb extensions.	$5
Tape measure (35')	Misc measuring.	$15
Sidewalk chalk, sticks (box)	Mark misc elements.	$5
Chalk reel (100') and powder chalk	Mark straight lines before installing traffic tape.	$10

Glossary

AASHTO: The American Association of State Highway and Transportation Officials is a nonprofit, nonpartisan association representing highway and transportation departments in the 50 states, the District of Columbia, and Puerto Rico. It represents all transportation modes; its primary goal is to foster the development, operation, and maintenance of an integrated national transportation system.

ADA: The Americans with Disabilities Act ensures access to the built environment (i.e., streets and buildings) for people with disabilities.

ADT: Average Daily Traffic is a measurement of the average number of motor vehicles (i.e., cars and trucks) that use a roadway over a 24-hour period.

FHWA: The Federal Highway Administration provides stewardship over the construction, maintenance and preservation of the Nation's highways, bridges and tunnels. FHWA also conducts research and provides technical assistance to state and local agencies in an effort to improve safety, mobility, and livability, and to encourage innovation.

MN MUTCD: The Minnesota Manual on Uniform Traffic Control Devices contains standards for traffic control devices (i.e., primarily signs and stripes) that regulate, warn and guide road users along all roadways within the State of Minnesota.

Parklet: Parklets are temporary extensions of the sidewalk space into the parking space. They help develop streets as vital public spaces for travel and to support social and economic activity.

Priority Destinations: The five top walking destinations for Minnesotans are grocery stores, bus/transit stops, residential areas, parks, and schools, as defined in Minnesota Walks.

Road authority: The road authority is the entity charged with operation and maintenance of the road—for example, the state, a county, a city, or a town.

SRTS: Safe Routes to School programs aim to make it safer for students to walk and bicycle to school and encourage more walking and bicycling where safety is not a barrier.

Temporary Detectable Warning Surface (Truncated Domes): Truncated domes allow pedestrians navigating with a cane to detect the location and direction of a street crossing.

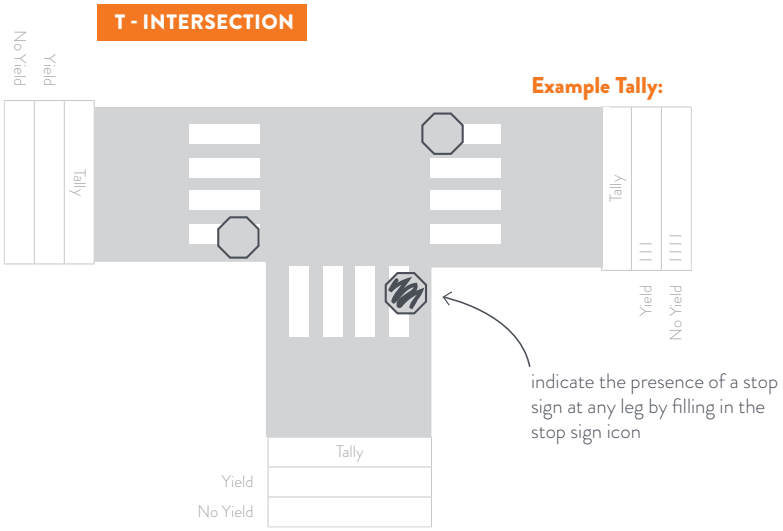
Existing Conditions Evaluation
Driver Yield Compliance

DATE _____

START TIME _____

END TIME _____

DATA COLLECTED ☐ Before Project ☐ During Project



Instructions

Timing of data collection:

- Collect data in ten minute increments during peak arrival or dismissal activity.
- Space for 40 minutes is provided, but if peak activity is longer, print off additional data sheets. If peak activity is less than 40 minutes, use only the space needed.

Stop sign considerations:

- Fill in the stop sign icon to indicate where stop signs are located at the intersection, if any.
- If a driver obeys a stop sign and stops for a person crossing, do not record any tally mark.
- If a driver obeys a stop sign, proceeds (inches forward), then stops again to yield to a person crossing, mark as a "yield".

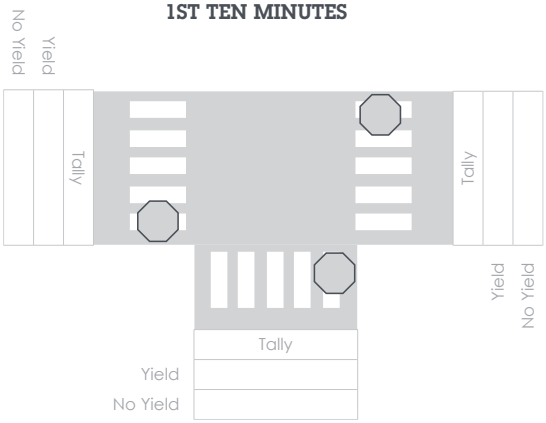
Things to think about:

- Depending on the amount of people walking, biking, and driving, one person per crossing may be required for observation and accurate data collection.
- Record a mark in the tally box where the person crosses. In the above example, if a driver approaches from the left then yields to a person using the right crossing, the tally mark should go in the right tally box. In other words, mark driver yield/no yield where the person crossing is, not where the driver is.
- Record people biking if they use the same crossing space as people walking.

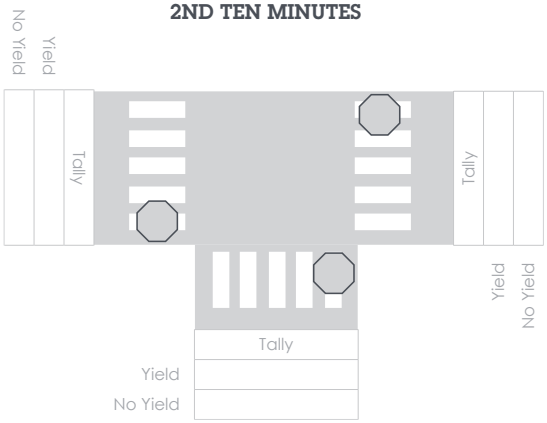
Driver Yield Compliance

COUNTS TAKEN ☐ Before Project ☐ During Project

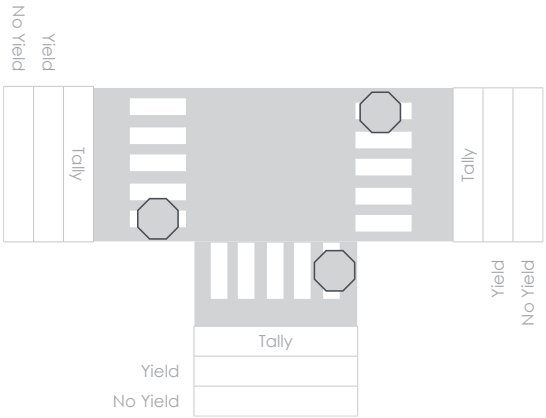
1ST TEN MINUTES



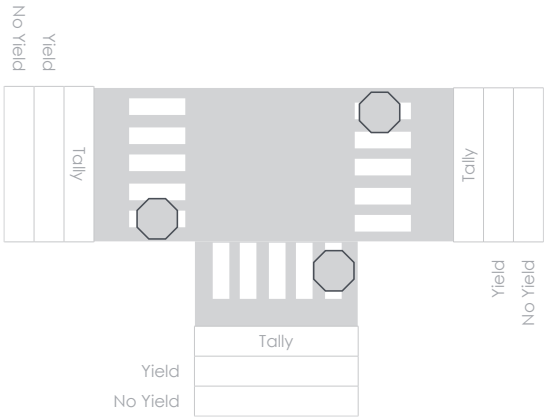
2ND TEN MINUTES



3RD TEN MINUTES



4TH TEN MINUTES



Other Observations

Safe Routes to School
Temporary Demonstration Project

This temporary project helps us think about ways to make walking and bicycling to school more comfortable.

What do you think about these temporary changes?

	Yes, I agree! ✔	I'm not sure. ✔	No, I disagree. ✔
Walking is easier and feels safer with the changes.			
Biking is easier and feels safer with the changes.			
Drivers can see people trying to cross the street more easily.			
Drivers wait for people to walk through the crosswalk.			
People drive more slowly and cautiously than before the changes.			

Things I like about the project:

Things I would change:

Safe Routes to School
Temporary Demonstration Project

What does it feel like to walk and bike through this intersection?

Leave a checkmark where you agree!

	Yes, I agree! ✔	I'm not sure. ✔	No, I disagree. ✔
Walking across the intersection feels safe.			
Biking across the intersection feels safe.			
Drivers can clearly see people trying to cross the street.			
Drivers wait for people to walk through the crosswalk.			
Drivers are more aware of bicyclists and pedestrians.			

Things I like about this intersection:

Things I would change:

Safe Routes to School
Demonstration Project Survey

The Minnesota Department of Transportation, in partnership with local schools, installed a short term, low cost, temporary project in your community! The project will pilot long-term design solutions to improve walking and bicycling.

The cost of this project is significantly less than the potential long-term infrastructure project being considered. Paint and flexible posts are meant as temporary materials. Long term design choices could include concrete curb extensions instead of the painted area. Please take a moment to share your thoughts and opinions about walking, bicycling, and driving past this intersection. Responses are anonymous.

1. How did you get here today?
Other (please specify):

- **a.** Walk
- **b.** Bike
- **c.** School bus
- **d.** Car / truck (driver or passenger)

2. Do these changes make you more likely to take this route?

- **a.** Yes
- **b.** No
- **c.** Neutral / no opinion

Please explain:

3. What is it like to travel past the temporary project?

	Yes, I agree!	I'm not sure.	No, I disagree!
Walking is easier and feels safer with the changes			
Biking is easier and feels safer with the changes			
Drivers can see people trying to cross the street more easily			
Drivers wait for people to walk through the crosswalk			
People drive more slowly and cautiously than before the changes			

Any other observations or comments?

4. Overall, how do you feel about the appearance of these changes?

- **a.** Positive
- **b.** Neutral
- **c.** Negative
- **d.** Unsure

Please explain:

5. How do you feel about any or all of these changes becoming permanent? For example, instead of paint, longer term curb extensions could be concrete.

- **a.** Positive
- **b.** Neutral
- **c.** Negative
- **d.** Unsure

6. What do you like about the demonstration project?

7. What would you change about the demonstration project?

8. Other thoughts, comments, feedback?

9. What is your age? (OPTIONAL)

- **a.** 10 or under
- **b.** 11-13
- **c.** 14-17
- **d.** 18-35
- **e.** 36-55
- **f.** Above 55

10. Who are you here with? (OPTIONAL)

- **a.** Friends / classmates
- **b.** Family
- **c.** By myself
- **d.** Other (please specify):

Communication examples

The following resources are provided to show a variety of communication examples that relate to demonstration projects. Frequent and consistent communications about demonstration project planning, installation, and removal establishes clear community expectations. In addition to the general messages presented, these examples show how agencies, jurisdictions or project partners can highlight their involvement in demonstration projects. These examples show template and formatting ideas, and provide sample communications that can be used as inspiration for communities across the state of Minnesota. Placeholder text is displayed in parentheses. Communities should customize this information before distributing.

Installation talking points

WHAT IS A DEMONSTRATION PROJECT?

A demonstration project is an inexpensive way to try out street improvements using short-term materials.

Demonstration projects provide flexibility to observe, learn, and make adjustments before investing in permanent changes.

The goal of the demonstration project is to test new designs and ideas to improve the safety, health, happiness, and vitality of the community. Community members have the opportunity to try new designs and share feedback and ideas.

PROJECT PROCESS

Workshops took place in **(month)** to select project sites and start the design process. MnDOT, the local school district, and **(community name)** worked closely to plan and design projects.

Communities are providing materials and coordinating volunteers to help with data collection and installation.

Similar short-term projects have previously been installed in other communities throughout Minnesota and in other states.

###

Volunteer Recruitment Flyer

Safe Routes to School Demonstration Project

JOIN US!

What are demonstration projects?

Demonstration projects are short-term, low-cost, and highly flexible ways to experience potential street improvements that promote active transportation, safety enhancements, and promote healthy and vibrant communities.

Project

Description

Location:

Duration:

Volunteer Opportunities

Date

Objective

Volunteers Needed

Date

Objective

Volunteers Needed

Help us promote active transportation and vibrant, comfortable streets and communities!

For questions, comments, or to get involved, please contact:

Contact Name

email

phone

Press Release

For Immediate Release

CONTACT: (NAME)

PHONE: (PHONE)

(COMMUNITY NAME) To Launch Demonstration Pilot Project

The **(City / Town)** of **(Name)** is set to launch a short-term, low-cost active transportation demonstration project **(at / along) (street).** The project will allow members of the public to try out potential street changes designed to improve safety and enhance the community. The pilot will start on **(date)** and be installed for approximately **(duration)**. The project will include **(project description)**.

This demonstration offers an opportunity to collect public input regarding street improvements using temporary, low-cost materials before investing in longer-term solutions. Changes will be evaluated during the project to consider project impacts. There are many ways for you to get involved. Residents and visitors are invited to come and try the demonstration while it is installed. Interested in volunteering with project set up and/or evaluation? Please contact **(name and contact information)**.

###

Facebook posts

POST OPTION #1

Walking and biking demonstration projects are coming to **(community name)** in **(season / year)**!

(Community) will host an active transportation demonstration project on **(location)** from **(start date)** to **(end date)** to test real-life solutions to improve the safety, active living, and beauty of the community.

You are invited to come and participate! For more information, including how to volunteer, please contact **(name and contact information)**.

Don't forget to "Like" and "Share"!

###

POST OPTION #2

How can we make lasting improvements to our community?

Short-term demonstration projects are a way to experience changes to our streets that could improve the health, safety, and beauty of the community.

(Community) will host active transportation demonstration projects in **(season / year)**! You are invited to come and participate! For more information, including how to volunteer, please contact **(name and contact information)**.

Help spread the news! Hit "Like", "Share", or leave a comment below.

###

208 NW 1st Avenue
Faribault, MN 55021
PHONE: 507/333-0361 FAX: 507/384-0509

Traffic Study

DATE: 2/18/2022

ISSUE: The Paradise Center for the Arts is requesting two parking spaces directly in front of the building for drop off and pickup during performances and gallery change overs. If Possible, we would like a spot on the curb between the two spaces to allow for handicap wheelchair access.

The concern is that our patronage is primarily over the age of 65 and some require walkers, canes, etc. and having a space specifically for drop off and pick up would be extremely helpful for these patrons. We are flexible with the signage being permanent or temporary.

During auditorium performances the time frame would be 6pm-10pm the night of the performances. On average it would be Friday and/or Saturday evenings or potentially Thursday, Friday, Saturday evenings and Sunday matinee during theater productions.

During gallery change overs the time frame would be Monday and possibly Tuesday before the gallery opening from 9am- 5pm (this could be flexible depending on how long it would take artists to load out their artwork and load in new artwork).

Thank you for your consideration.

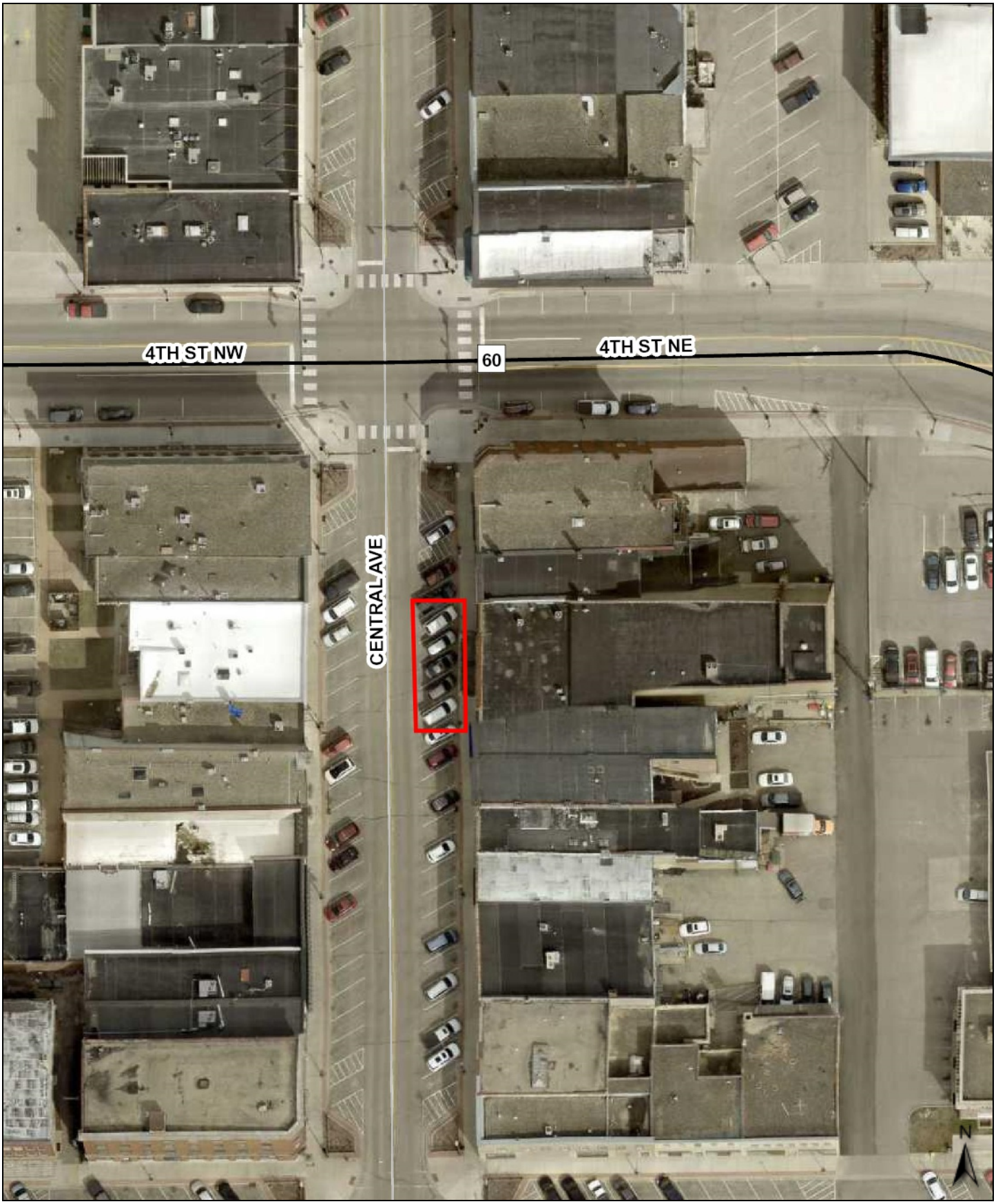
REQUESTED BY: Heidi Nelson, Executive Director Paradise Center for the Arts 321 Central Ave.

PUBLIC SAFETY COMMENTS: Varied time and day of the week designations create difficulty in enforcement for law enforcement. While the Police Department is sympathetic to the request and population intended to serve, for the above reason it's not supported.

PUBLIC WORKS COMMENTS: The request does not align with the downtown parking study recommendations implemented in 2018. The stalls would be favoring one business over others and would break from the continuity of the current location of short-term parking stalls. The request is not recommended.

RECOMMENDATION: Installation of the pedestrian ramp and signage is not recommended.

Paradise Center for the Arts 321 Central Ave.



Council Work Session Memorandum

TO:	Mayor and City Council
THROUGH:	Tim Murray, City Administrator
FROM:	Paul J. Peanasky, Parks and Recreation Director
MEETING DATE:	September 20, 2022
SUBJECT:	Review Parkland Dedication for Divine Mercy Catholic Church Addition

Discussion:

When Divine Mercy Catholic Church (DMCC) acquired land and moved to the south side of town, that development was required to provide parkland dedication. That parkland dedication amounted to 12.5 acres of land. It is located in Outlot F of the development.

At the November 2006 Park and Recreation Board Meeting, the Board stated that they did not want to accept the parkland until the actual alignment of the road was determined. Now that DMCC is looking at Development Phase 2, it is time to discuss the timeline for their parkland dedication.

The following is from the original DMCC Subdivision Agreement:

3.09. Park Dedications/Fees/Dedications. Without limitation of any other obligation of the Developers contained in this Agreement or set forth in federal, state, or local law, the Developers agree to comply with any dedication requirements, including park dedications or payments in lieu which may be required by the City's subdivision regulations, Faribault City Code Chapter 15. Parkland dedication shall be in the form of land in the amount of 12.5 acres to be located in the northeast corner of the property, and such acreage shall not include the future pond proposed within the park area. The area proposed for parkland dedication shall be shown on the final plat as a separate Outlot, not as Park, to allow for flexibility in layout and size if necessary in future phases. The park outlot shall not be required to be deeded to the City with phase one of the development, but may, at the discretion of the City Council, be required with any future phase of development, as deemed necessary.

Staff is seeking direction regarding when the City would like to take ownership of the parkland. Options include:

- Take ownership now and maintain the property/lease.
- Delay ownership until a future phase.

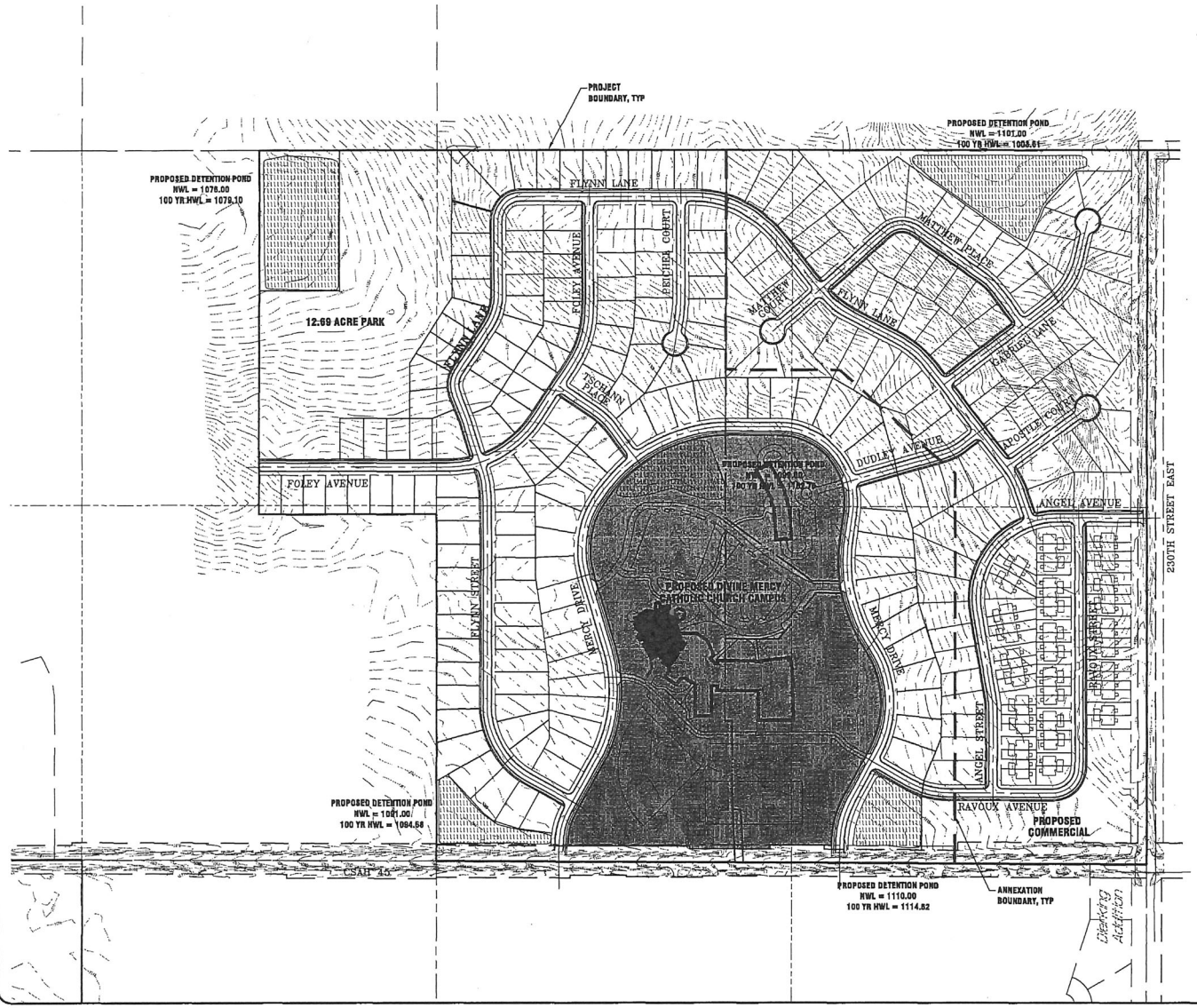
Attachments:

1. DMCC Addition Map

DIVINE MERCY CATHOLIC CHURCH

FARIBAULT, MINNESOTA

MASTER PLAN



PREPARED BY:

I&S Engineers & Architects, Inc.
One firm - start to finish

PROJECT NO. 06-9723 CAD FILE NAME 9723 MASTER PLAN 2 PLOT DATE 10/5/2007 DRAWN BY AIB

Council Work Session Memorandum

TO:	Mayor and City Council
THROUGH:	Tim Murray, City Administrator
FROM:	Paul J. Peanasky, Parks and Recreation Director
MEETING DATE:	September 20, 2022
SUBJECT:	Review Proposed Timeline of Action Steps for Design and Construction of a New Community Center

Discussion:

The City Council has had several discussions over the past years about the possible replacement of the Community Center. The current facility is nearly 45 years old and needs replacing. The gym is not large enough for all of the different user groups looking for gym space. There are no party rooms and only one (1) meeting room which is used by patrons and staff. Also, there are a number of additional issues that have been discussed in regards to amenities. At the April 2022 City Council retreat, this was discussed and the Council agreed to continue to move forward on this project.

There is now a timeline which has been assembled for the steps required for a new Community Center. This timeline includes a local options sales tax schedule. The timeline is attached.

Staff is seeking approval of the timeline and to allow the next phase to continue.

Attachments:

1. Timeline for Community Center

August -October 2022	Plan developed for Community Center -
October 2022	RFQ for project firm to assist with planning, and location
October 2022	Establish a task force for amenities, facility naming and location
December 2022	Select firm from RFQ
January 31, 2023	Request authority with both tax committees
March 2023	Authorize Concept plan and Feasibility Study
June 2023	Project budget - established for design and construction, includes funding sources
June - November 2023	present to City Boards for feedback – (Park Board, Planning Commission)
June 2023	Council Approve amenities
June 2023	Council approve location of facility
July 2023	RFQ for Architect services
August 2023	Contract with Architect
October 2023	Schematic Design - which amenities fit the budget etc.
February 2024	Public Hearing - Council approves a general design of Community Center
March 2024	Begin public presentations
July 2024	Adopt Resolution accepting new law (sales Tax)
November 5, 2024	Hold Referendum/Majority vote
November 6, 2024	City Confirm required bond proceeds for deposit into construction fund
November 7, 2024	Set Sale Resolution and Finance Plan Sent to City
November 12, 2024	Set Sale Resolution Adopted
November 13, 2024	Preliminary Official Statement Set to City for Sign Off and to Rating Agency
Week of November 25, 2024	Rating Calls
December 2024	Authorize bidding of facility
December 9, 2024	Rating Received
December 19, 2024	Bond Sale Resolution Sent to City
December 23 or 30, 2024	Bond Sale - 10:30am, Authorizing Resolution Adopted
December 2024	Pass ordinance imposing tax
Janaury 2025	Accept bids for facility
January 23 or 30, 2025	Closing on the Bonds (Proceeds Available)
January 2025	Notify Commissioner of Revenue
February - June 2025	Construction Documents prepared
April 2025	Impose tax
June 2025	Council approve Construction Documents

July 2025	Ground Breaking
July 2025 - July 2026	Construction of Facility
July 2026	Grand Opening