



**City Council Work Session
Tuesday, November 16, 2021 at 6:00 PM
Public Meeting Room**

AGENDA

1. Call to Order/Roll Call

2. Items for Discussion

- A. Budget Work Session #7: Final Review - All Funds/Levies/Fees
- B. Review City of Faribault 2021 Comprehensive Water Plan Update
- C. Police Chief Interview Process Discussion

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: Tim Murray, City Administrator
FROM: Jeanne Day, Finance Director
MEETING DATE: November 16, 2021
SUBJECT: Budget Work Session #7: Final Review - All Funds/Levies/Fees

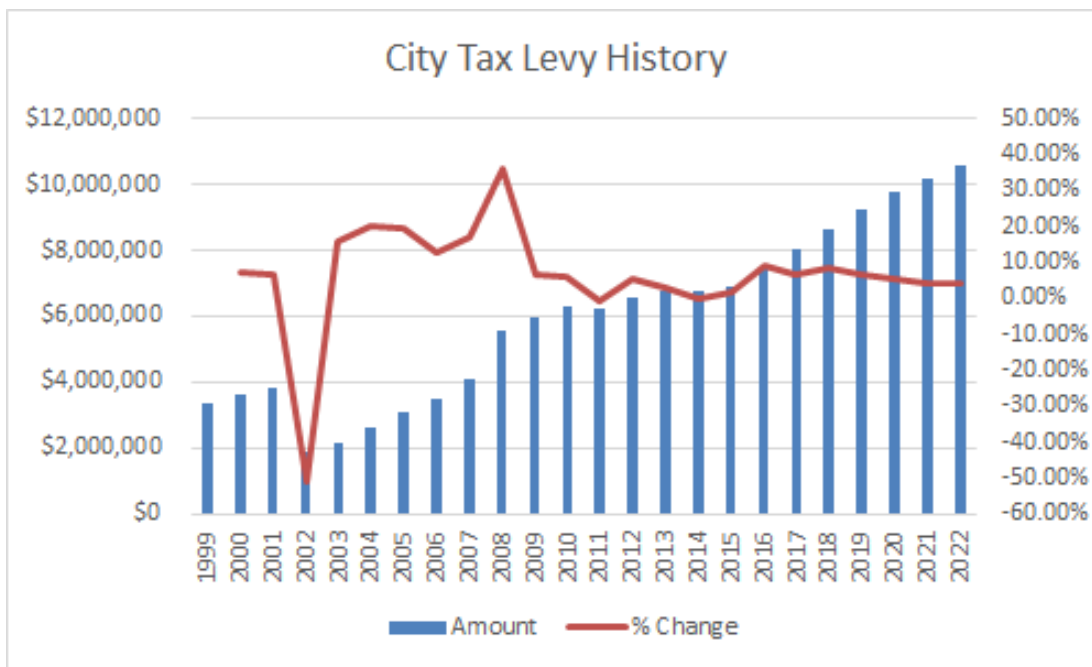
Discussion:

This budget work session provides the final review for the proposed 2022 Budget and Tax Levy, with the final action on the budget and related documents to be taken at the December 14, 2021 regular Council meeting. All of these items have been previously reviewed at one or more budget work sessions. The following are highlights and summaries of the final budget being recommended for 2022.

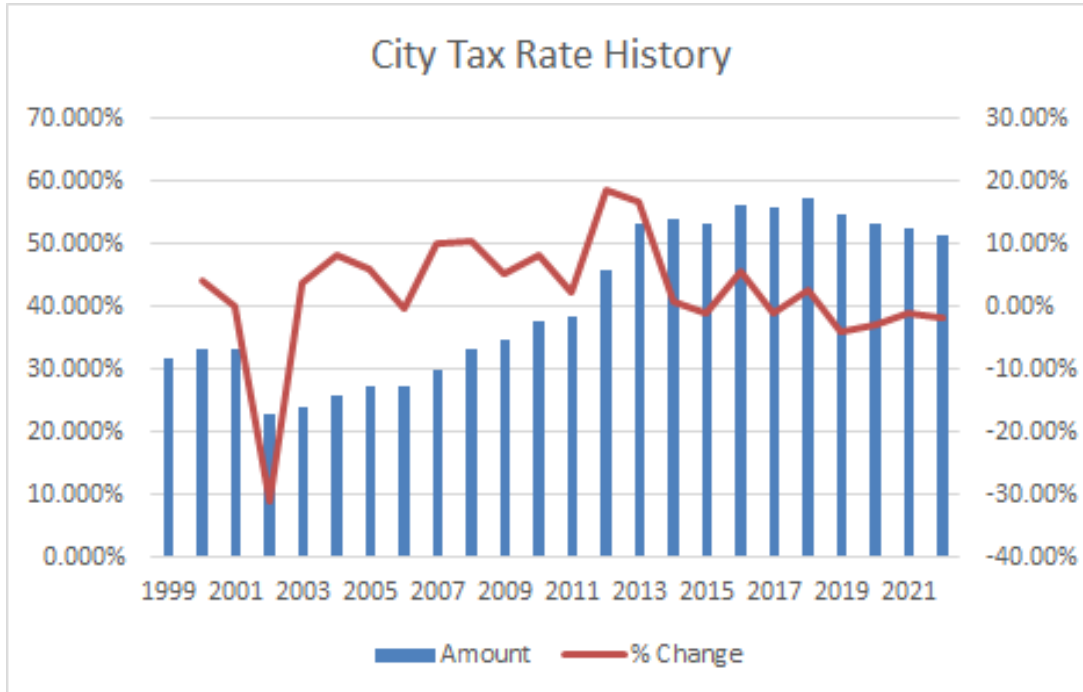
2022 BUDGET, LEVY & TAX RATES

Proposed Property Tax Levies and Rates:

The preliminary levy was set at the September 14, 2021 City Council meeting upon the adoption of Resolution 2021-182, which also set December 14, 2021 as the public meeting date for the purpose of discussing the proposed levy. The preliminary levy amount was certified to Rice County—the final levy may be less, but cannot exceed, the preliminary levy amount, which was \$10,754,534. This was \$592,268 over the levy amount for 2021, an increase of 5.83%. Based upon the final amount proposed for the 2022 budget, the final levy has decreased \$195,456 from the preliminary levy, to \$10,559,078, or a 3.9% increase in the tax levy. The City's tax levy history follows:



The City's Net Tax Capacity of \$20,492,951 is an increase of \$1,153,590, or 5.96%. New construction is \$235,919 of this growth. This new construction growth covers \$125,000 of a levy increase. With the increase in the City's Net Tax Capacity and levy increase of 3.9%, the estimated 2022 tax rate decreases from 52.547% to 51.525% (-1.94%). This is the fourth consecutive year the tax rate has decreased.



These changes will impact residential customers as follows:

Estimated Change for Tax Levy Increase of 3.9% - Residential (Homestead)			
	2021 (Actual)	2022 (Estimated)	Change
Market Value of \$175,200*	\$807.65	\$791.95	(\$15.70)
- w/5% Increase in EMV		\$841.29	\$33.64
- w/10% Increase in EMV		\$890.49	\$82.84
Market Value of \$200,000	\$950.05	\$931.58	(\$18.47)
- w/5% Increase in EMV		\$987.54	\$37.49
- w/10% Increase in EMV		\$1,043.70	\$93.65
Market Value of \$300,000	\$1,522.81	\$1,493.21	(\$29.61)
- w/5% Increase in EMV		\$1,577.24	\$54.43
- w/10% Increase in EMV		\$1,661.49	\$138.68

Similarly, the impact on commercial/industrial customers is estimated to be:

Estimated Change for Tax Levy Increase of 3.9% - Commercial/Industrial			
	2021 (Actual)	2022 (Estimated)	Change
Market Value of \$250,000	\$2,233.25	\$2,189.83	(\$43.42)
- w/2.5% Increase in EMV		\$2,254.24	\$20.99
- w/5% Increase in EMV		\$2,318.64	\$85.39
Market Value of \$1,000,000	\$10,115.31	\$9,918.64	(\$196.67)
- w/2.5% Increase in EMV		\$10,176.27	\$60.96
- w/5% Increase in EMV		\$10,433.90	\$318.59
Market Value of \$5,000,000	\$52,152.95	\$51,138.97	(\$1,013.98)
- w/2.5% Increase in EMV		\$52,427.11	\$274.16
- w/5% Increase in EMV		\$53,715.24	\$1,562.29

As a reminder, the following funds are supported at least in part by the general tax levy:

- General Fund (101)
- Airport Fund (225)
- Community Development Fund (240)
- Miscellaneous Levies (Special PERA/Tax Abatement)
- Debt Service Funds

General Fund (101):

In addition to the general tax levy, the other primary revenue source for the General Fund is Local Government Aid (LGA). For 2022, our certified LGA amount had an increase of \$41,448, or 0.69%, over the 2021 amount (\$5,988,340 to \$6,029,788).

Special Revenue Funds:

The Airport Fund's (225) primary revenue sources are land leases for privately owned hangar sites, building rents for City-owned hangar space, federal and state funds, and \$10,000 of the operating levy. 2022 will be the final year that the Airport Fund is supported by the tax levy. It is being proposed that fund balance be utilized to balance the budget and not increase the levy. This will be recouped in 2023 when the annual \$61,500 debt service is defeased. Within the attached detail there are swings within intergovernmental revenues which are affiliated with various grants received for capital projects within various years. The Community Development Fund (240) receives \$198,451 of the operating levy, \$426,275 additional operating levy for tax abatements, as well as \$229,385 in administrative fees and \$80,758 in housing maintenance fees. This fund is budgeted at \$1,022,128, which is an increase of \$83,957. Special Revenue Funds are to be self-supporting. In 2018, the Council added Property Tax levy support for the 2019 budget. 2022 through 2025 are projected to reduce this amount by \$66,151 each year.

Additional revenues/funding sources and/or reductions in expenditures will be needed to support the operations of this fund.

Enterprise Funds:

Two of the three municipal utility funds include rate and/or fee changes for 2022. The Water Utility Fund (601) will see increases in both the base charge as well as the consumption rates, and the Water Availability Charge (WAC) fee is being increased as well. These increases are needed to be able to support the future debt service obligations for the construction of the new Water Treatment Plant which began construction in 2019. The Stormwater Utility Fund (603) will also see additional revenues from a rate increase, to cover additional costs for both operational as well as capital expenditures. The Sanitary Sewer Utility (602) will not see a rate change in the upcoming year.

2022-2026 CAPITAL IMPROVEMENT PLAN

The Council reviewed the draft Capital Improvement Plan (CIP) at the September 21st Council work session. The only changes to the CIP are to reflect the action the Council took on October 12th regarding utility franchise fees. Special assessments have been removed as a funding source for the Street Improvement Fund (401) and franchise fee revenues will be used as an offset. Item CIH F 22-03 City Hall Restroom Remodel has been moved from 2022 to 2023 and the amount was adjusted from \$95,000 to \$190,000. Item PAR F 22-06 North Alexander Park Restroom Removal and Storage Shed Addition has been changed from 2022 to 2025 and the amount was reduced from \$400,000 to \$250,000. Finally, PAR F 25-05 North Alexander Park Shelter Replacement has been moved from 2025 to 2023 and the amount increased from \$350,000 to \$550,000. Also, Public Works has added an Asset Management program that was in their original budgets but not included in the CIP.

2022 Fee Schedule

Attached is the 2022 Fee Schedule reviewed at the Council work session on July 20th. There are a few alterations to this final document. On page 3, Community Development Administration has added an Annual Permit Fee for \$600 for incidental electrical work done throughout the year by a master of record employed by a business entity. This has been past practice and is now being entered into the fee schedule. On page 5 under Chapter 28 Water, Sewer, & Storm Water, a Bulk Water Fob Deposit of \$25 has been added. The Public Works Director has also recommended removing the cap on sewer usage. This was a not-to-exceed \$35 per month cap. On page 7 under Administrative Fees for Glider Trailer Storage Fee of \$250/season for out at the airport. Under Administrative Fees Adult Programs, Adult Volleyball fee has increased from \$32/game to \$33/game is reflected on page 12. Park and Recreation would also like to add a preseason sale discount of 10% for season tickets and discount tickets at the Family Aquatic Center. They also come to the Council on an annual basis to waive the fee for a Free Day in June. This has now been placed on the fee schedule for the 3rd Wednesday in June, so additional Council action will not be necessary anymore as shown on page 13. On the last page, Buckham West rates were increased for Dining Hall and Activity Room, and Commons Area rates. Clarity was provided for the State surcharge on various permits. Also, the Council has recently met on the Park Land Dedication Fees and those changes are now reflected in the fee schedule.

2022 Franchise Fees:

There is a proposed fee schedule increase for Franchise Fees for gas and electric in lieu of special assessments. The change is in the allocation of Franchise Fees, which was approved at the October 12th Council meeting. This provides gas and electric/water and sewer franchise fee distribution to the Capital Project funds and the cable franchise fees designated to the General Fund (101) and Street Improvement Fund (401). All other allocations are in alignment with the 2021 designation.

City Council Action on the 2022 Budget:

The following actions will take place at the December 14, 2021 City Council meeting to approve the 2022 budget, tax levies, and related documents:

- Hold Public Budget Meeting (Truth-in-Taxation)
- Adopt 2022 Property Tax Levy
- Adopt 2022 Budget & Establish Fund Appropriations
- Adopt HRA 2022 Property Tax Levy
- Adopt EDA 2022 Property Tax Levy
- Approve 2022 Fee Schedule
- Approve 2022-2026 Capital Improvement Plan

- Approve 2022 Franchise Fee Distribution

Attachments:

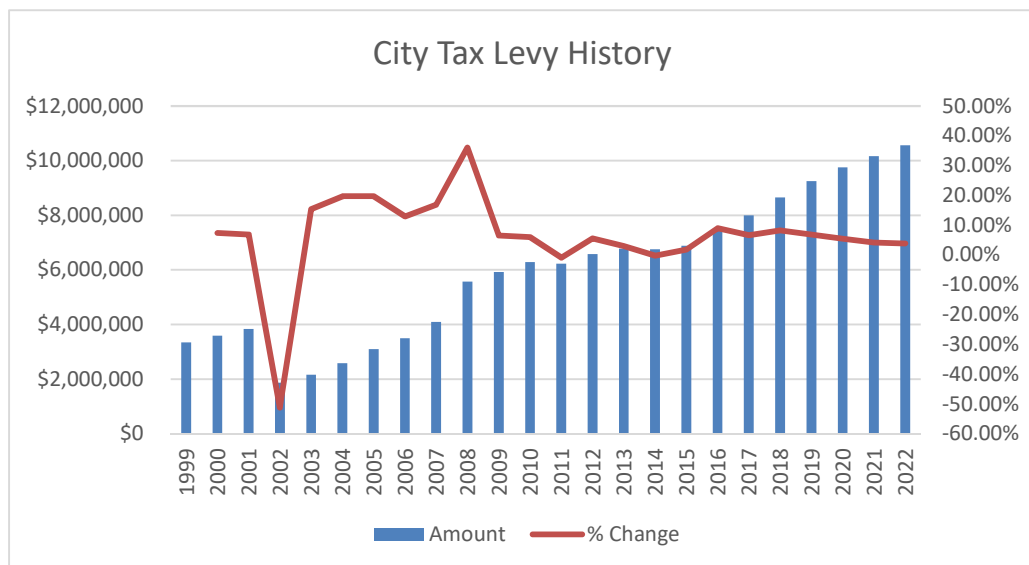
1. 2022 Property Tax Levy
2. Property Tax Levy History
3. Property Tax Rate History
4. 2022 Budget Book
5. 2022 - 2026 Capital Improvement Plan
6. 2022 Fee Schedule
7. 2022 Fee Schedule-Red Lined
8. 2022 Franchise Fee Distribution
9. Budget Work Session #7 Final Review All Funds Levies and Fees

**CITY OF FARIBAULT
2022 Tax Levy**

MARKET AND TAX CAPACITY VALUES					
Tax Years Payable	2019	2020	2021	Estimated 2022	Change
Taxable Market Value	\$ 1,306,954,200	1,361,660,500	1,554,929,200	1,664,901,900	7.07%
Tax Capacity:					
Gross Tax Capacity	\$ 17,031,091	18,540,886	19,548,171	20,747,931	6.14%
Less: Captured Tax Increment	(184,224)	(187,152)	(208,810)	(254,980)	22.11%
Plus JOBZ	297,030	0	0	0	0.00%
Net Tax Capacity	\$ 17,143,897	18,353,734	19,339,361	20,492,951	5.96%
Operating Tax Levies					
General (101)	\$ 6,129,767	6,538,071	8,134,852	8,675,211	540,359
Airport (225)	30,000	30,000	20,000	10,000	(10,000)
Buckham Memorial Library (224)	851,863	907,426	0	0	-
Street Improvement Fund (401)	600,000	500,000	0	0	-
Park Improvement Fund (404)	100,000	100,000	0	0	-
Capital Replacement Fund (431)	125,000	150,000	0	0	-
Public Facilities Fund (437)	150,000	150,000	0	0	-
Community Development (240)	157,782	164,602	264,602	198,451	(66,151)
Tax Abatement Projects (240)	38,940	130,008	354,939	426,275	71,336
Property Tax Levy	\$ 8,183,352	8,670,107	8,774,393	9,309,937	535,544
Special PERA Levy (101)	12,544	12,544	12,544	12,544	-
Bond Principal & Interest (300's)	1,055,000	1,070,000	1,375,329	1,236,597	(138,732)
Net Tax Levy (Actual Levy)	\$ 9,250,896	9,752,651	10,162,266	10,559,078	3.90%
City Tax Rate for Faribault	0.54803	0.53137	0.52547	0.51525	-1.94%
Special Tax Levies					
HRA (280)	\$ 229,713	251,907	295,900	309,820	13,920
HRA Tax Rate	0.01364	0.01373	0.01530	0.01512	-1.19%
EDA (290)	\$ 225,119	246,869	289,982	303,623	13,641
EDA Tax Rate	0.01336	0.01345	0.01499	0.01482	-1.19%
Total Tax Rate Special Levies	0.02699	0.02717	0.03028	0.02992	-1.19%
Net Tax Levy - All City Levies	\$ 9,705,728	10,251,427	10,748,148	11,172,521	3.95%
Total Tax Rate City and Special Levies	0.57503	0.55855	0.55577	0.54519	-1.90%
Local Government Aid (LGA)	\$ 5,617,604	5,900,287	5,988,340	6,029,788	0.69%
Local Government Aid Change	208,342	282,683	88,053	41,448	

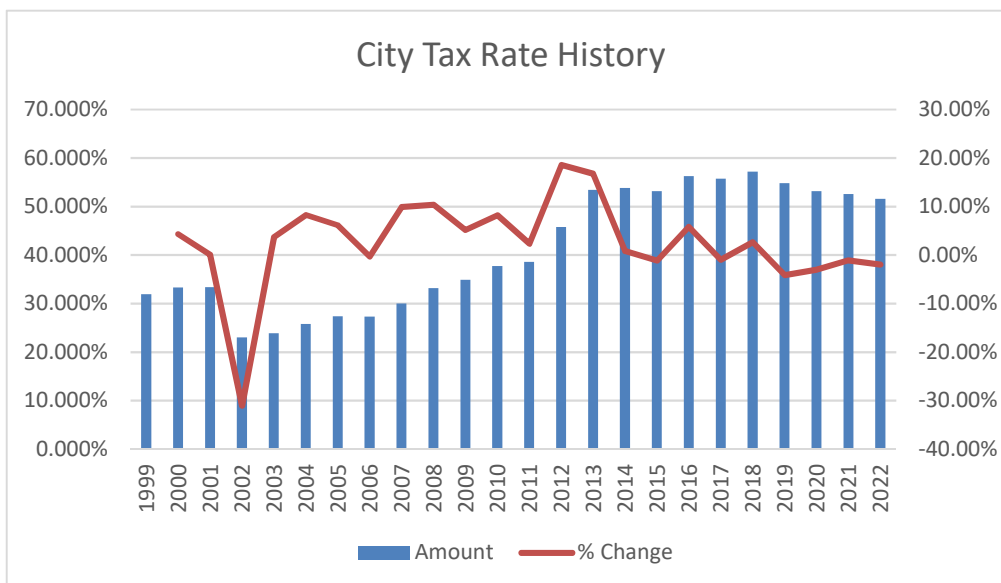
CITY OF FARIBAULT
Property Tax Levy
1999 - 2022

Year	Amount	% Change	Levy Amount Change
1999	\$3,340,857		
2000	\$3,588,986	7.43%	\$ 248,129
2001	\$3,833,922	6.82%	\$ 244,936
2002	\$1,870,390	-51.21%	\$ (1,963,532)
2003	\$2,159,574	15.46%	\$ 289,184
2004	\$2,586,705	19.78%	\$ 427,131
2005	\$3,097,046	19.73%	\$ 510,341
2006	\$3,499,656	13.00%	\$ 402,610
2007	\$4,091,580	16.91%	\$ 591,924
2008	\$5,566,255	36.04%	\$ 1,474,675
2009	\$5,929,257	6.52%	\$ 363,002
2010	\$6,284,984	6.00%	\$ 355,727
2011	\$6,231,469	-0.85%	\$ (53,515)
2012	\$6,577,969	5.56%	\$ 346,500
2013	\$6,775,308	3.00%	\$ 197,339
2014	\$6,758,722	-0.24%	\$ (16,586)
2015	\$6,880,685	1.80%	\$ 121,963
2016	\$7,503,833	9.06%	\$ 623,148
2017	\$7,999,280	6.60%	\$ 495,447
2018	\$8,658,704	8.24%	\$ 659,424
2019	\$9,250,896	6.84%	\$ 592,192
2020	\$9,752,651	5.42%	\$ 501,755
2021	\$10,162,266	4.20%	\$ 409,615
2022	\$10,559,078	3.90%	\$ 396,812



CITY OF FARIBAULT
Property Tax Rate
1999 - 2022

Year	Amount	% Change	Rate Change
1999	31.930%		
2000	33.310%	4.32%	0.01380
2001	33.340%	0.09%	0.00030
2002	22.978%	-31.08%	(0.10362)
2003	23.838%	3.74%	0.00860
2004	25.805%	8.25%	0.01967
2005	27.389%	6.14%	0.01584
2006	27.311%	-0.28%	(0.00078)
2007	30.026%	9.94%	0.02715
2008	33.134%	10.35%	0.03108
2009	34.843%	5.16%	0.01709
2010	37.697%	8.19%	0.02854
2011	38.566%	2.31%	0.00869
2012	45.727%	18.57%	0.07161
2013	53.390%	16.76%	0.07663
2014	53.814%	0.79%	0.00424
2015	53.168%	-1.20%	(0.00646)
2016	56.253%	5.80%	0.03085
2017	55.696%	-0.99%	(0.00557)
2018	57.182%	2.67%	0.01486
2019	54.803%	-4.16%	(0.02379)
2020	53.137%	-3.04%	(0.01666)
2021	52.547%	-1.11%	(0.00590)
2022	51.525%	-1.94%	(0.01022)





2022 BUDGET

CITY OF FARIBAULT
ANNUAL BUDGET
FOR FISCAL YEAR BEGINNING
JANUARY 1, 2022

DIRECTORY OF OFFICIALS
(Upon Adoption)

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

Timothy C. Murray, City Administrator

Jeanne Day, Finance Director

Deanna Kuennen, Director of Community & Economic
Development

Andy Bohlen, 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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FARIBAULT COMMUNITY VISION

SMALL TOWN PRIDE. BIG CITY OPPORTUNITY.

Faribault is one of America's best small communities.

*A place where all people find opportunities to succeed, grow, and prosper.
We celebrate our unique strengths in education, business, industry, medical,
nature, recreation, leisure, and the arts – and we are proud of our historic
downtown and iconic institutions.*

*As a community we embrace the future and plan for positive change through our
commitment to innovation and excellence, making
Faribault an outstanding place to live, work, grow, invest, and visit.*

COMMUNITY VALUES

SENSE OF COMMUNITY

We value a strong sense of community and belonging. We believe in being a friendly, respectful, safe, inclusive, and welcoming community that celebrates strong connections among all people.

Faribault will be a community that residents from a wide range of backgrounds, ages and cultures call home. We will strive to provide a friendly, respectful, and inclusive environment that creates a strong sense of unity and togetherness. People will come to Faribault and stay in Faribault.



SENSE OF PLACE

We value and respect our historic character, iconic institutions, rich traditions, and natural amenities that give Faribault its unique sense of place.

Faribault will be a community known for its unique and iconic surroundings. In 25 years, we will have continued to cultivate our rich history through preservation of our distinctive buildings, our downtown, our institutions, and cultural traditions. We will also enhance our unique natural amenities to attract and retain our distinctiveness.



OPPORTUNITY

We value the opportunities that all people have for growth and enrichment in our community, including opportunities for high-quality education, decent jobs, good housing, quality healthcare, and access to nature, leisure, and the arts.

In 25 years, Faribault will have a diversified economy that provides residents with expanded opportunities to work and to meet their personal, educational, recreational, and cultural needs. A mix of industrial, commercial, and retail redevelopment will provide the tax base needed to support high quality services and amenities.



INNOVATION

We value and encourage creativity, flexibility, and openness to new ideas and positive change in all sectors of our community, including business, industry, education, and government.

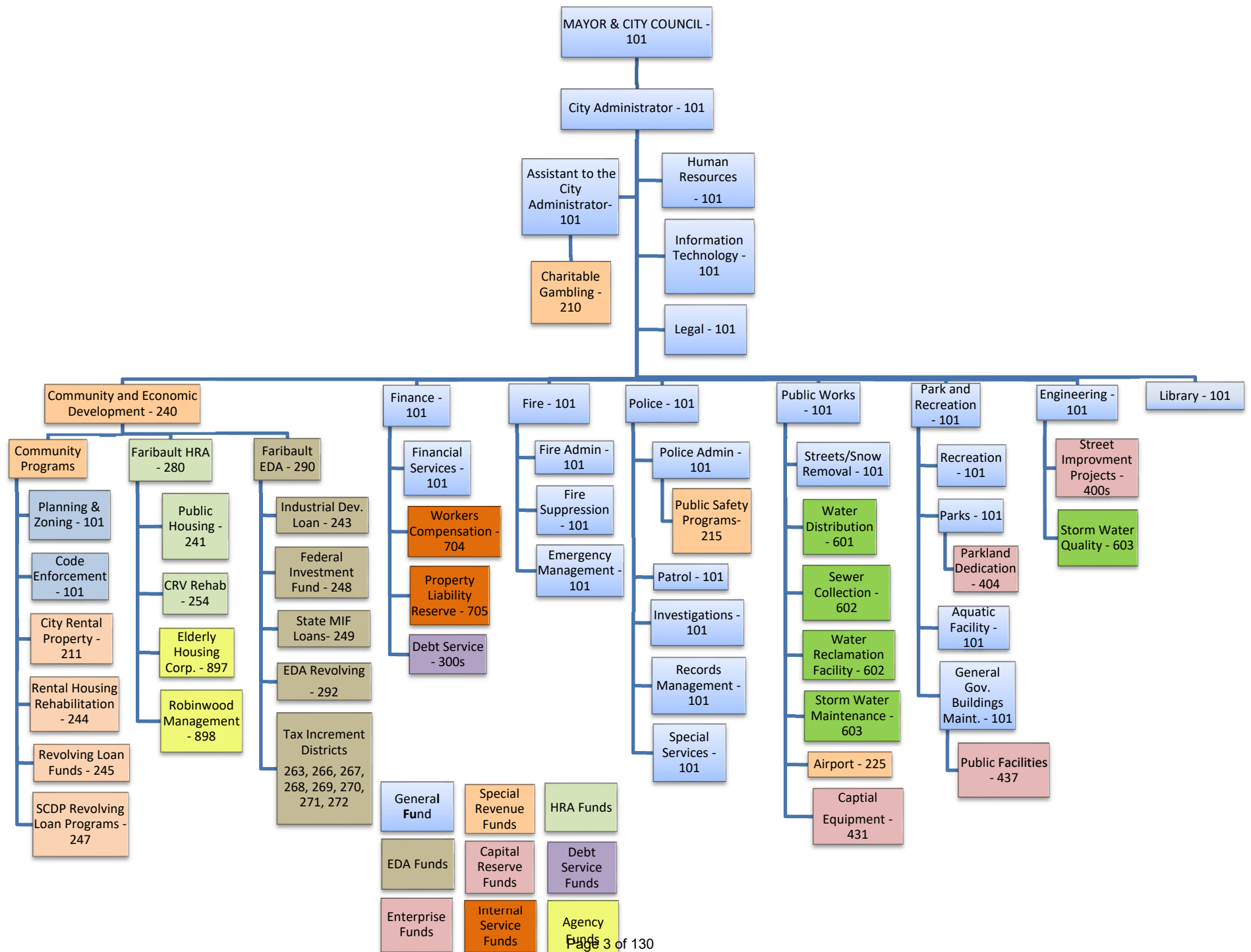
Faribault will be known for its creativity, thought, and leadership in business, education, and government. We will foster a culture where new ideas can flourish, and will regularly demonstrate our innovative spirit through advances in our educational sector, unique new businesses, and our cutting edge government service.

EXCELLENCE

We value excellence and strive for it in everything we do. We believe if it is worth doing, it is worth doing to the best of our ability.

Faribault will be a community known for its commitment to excellence. We will demonstrate in all sectors of our community the attention to detail and quality necessary to achieve great outcomes and a highly livable and thriving community.





CITY OF FARIBAULT

RESOLUTION #2021-XXX ADOPT 2022 PROPERTY TAX LEVY

THE CITY OF FARIBAULT RESOLVES:

Section 1: That there is hereby levied on the taxable property of the City of Faribault, Rice County, Minnesota for the fiscal year 2021 for the following funds:

General Levy	\$ 8,675,211
PERA – Special Levy	\$ 12,544
Community Development	\$ 198,451
Airport	\$ 10,000
Debt Service	\$ 1,214,596
Tax Abatement	<u>\$ 426,275</u>
Total Levy	\$10,559,078

Section 2: That Debt Service amount above is intentionally reduced by \$137,000 due to sufficient fund balance.

Section 3: That the City Administrator is hereby authorized, empowered and directed to file a certified copy of this resolution with the Rice County Auditor pursuant to applicable statutes.

Date Adopted: December 14, 2021

Faribault City Council

Kevin F. Voracek, Mayor

ATTEST:

Timothy C. Murray, City Administrator

Exhibit A



2022 Property Tax Levy Certification

	2022
OPERATING LEVY:	
General Fund	\$ 8,675,211
Community Development	\$ 198,451
Airport	\$ 10,000
Special PERA Levy	\$ 12,544
	<u>\$ 8,896,206</u>
DEBT SERVICE LEVY:	
2012A G.O. Crossover Refunding-2006B	\$ 426,220 *
2012A G.O. Crossover Refunding-2008A	\$ 419,218
2014A G.O. Equipment Certificates	\$ 32,839
2014C G.O. Improvement Bonds	\$ 94,109
2015A G.O. Improvement Bonds-2007A	\$ 187,648
2015A G.O. Improvement Bonds	\$ 76,563
	<u>\$ 1,236,597</u>
TAX ABATEMENT LEVY:	
Mill City Properties Crossroads Sr. Project	\$ 38,940
Sage Electrochromics, Inc.	\$ 167,663
SteinAir, Inc.	\$ 8,670
Daikin Applied Americas, Inc.	\$ 156,200
Trystar, LLC.	\$ 54,802
	<u>\$ 426,275</u>
Total City Levy	\$10,559,078

* Intentionally reduced by \$137,000 due to sufficient fund balance.

CITY OF FARIBAULT

RESOLUTION #2021-XXX **ADOPT 2022 BUDGET AND FUND APPROPRIATIONS**

WHEREAS, the City Council has met specifically for the purpose of discussion on the 2022 budget; and

WHEREAS, estimated December 31, 2021, fund balances are sufficient to meet approved expenditures for fiscal year 2021.

NOW THEREFORE BE IT RESOLVED,

Section 1: That the City of Faribault 2022 budget is hereby approved in accordance with State Statute and Faribault Municipal Charter as follows:

General	\$18,522,262
Airport	\$ 1,168,674
Community Development	\$ 1,215,365
Housing and Redevelopment Authority	\$ 1,102,193
Economic Development Authority	\$ 1,857,092
Other Special Revenue Funds	\$ 30,250

Section 2: That the following financial plan for fiscal year 2021 is hereby approved for expenditures in each of the funds as follows:

Debt Service	\$ 2,429,470
Capital Projects	\$ 7,917,362
Enterprise	\$15,828,810
Internal Service	\$ 179,500

Section 3: Maximum appropriations may be increased if and when additional revenues are anticipated or received.

Date Adopted: December 14, 2021

Faribault City Council

Kevin F. Voracek, Mayor

ATTEST:

Timothy C. Murray, City Administrator

CITY OF FARIBAULT

RESOLUTION #2021-XXX ADOPT 2022 HRA PROPERTY TAX LEVY

WHEREAS, the Housing and Redevelopment Authority of the City of Faribault (the "HRA") may request the establishment of a special benefit tax pursuant to Minnesota Statute 469.033 Subdivision 6; and

WHEREAS, the Faribault Housing and Redevelopment Authority did by Resolution 2021-08 on November 8, 2021, levy a special tax on taxable property of the City of Faribault, Rice County, Minnesota in the amount of \$309,820 for 2022; and

WHEREAS, Minnesota Statute 469.033 Subdivision 6 requires the consent, by resolution, of the governing body of the municipality to levy said tax.

NOW, THEREFORE BE IT RESOLVED, that pursuant to Minnesota Statutes 469.033 Subdivision 6, the special benefit tax as determined by the Faribault Housing and Redevelopment Authority is hereby approved for collection in 2022 in the amount of \$309,820.

Date Adopted: December 14, 2021

Faribault City Council

Kevin F. Voracek, Mayor

ATTEST:

Timothy C. Murray, City Administrator

CITY OF FARIBAULT

RESOLUTION #2021-XXX ADOPT 2022 EDA PROPERTY TAX LEVY

WHEREAS, the City of Faribault may levy a tax in any year for the benefit of the activities of the Economic Development Authority pursuant to Minnesota Statutes 469.107, Subdivision 1; and

WHEREAS, the Faribault Economic Development Authority did by Resolution 2021-XXX on November 18, 2021, levy a special tax on taxable property of the City of Faribault, Rice County, Minnesota in the amount of \$303,623 for 2022; and

WHEREAS, Minnesota Statutes 469.107, Subdivision 1 requires the consent, by resolution, of the governing body of the municipality to levy said tax.

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Faribault hereby gives final approval for the collection of a levy for the benefit of economic development activities within the community in fiscal year 2022 in an amount of \$303,623.

Date Adopted: December 14, 2021

Faribault City Council

Kevin F. Voracek, Mayor

ATTEST:

Timothy C. Murray, City Administrator



December 14, 2021

Mayor Voracek and
Members of the City Council

Dear Mayor and City Council:

2022 BUDGET OVERVIEW

The budget summaries enclosed within this document include preliminary budgets for the General Fund, Special Revenue Funds, Debt Service, Capital Projects, Enterprise Funds, and Internal Services Funds for the City of Faribault. The Council held several budget work sessions over the past several months to discuss 2022 budget priorities.

The 2022 budget includes a net tax levy certification for taxes payable in 2022 in the amount of \$10,559,078. This amount is an increase of \$396,812 over last year's certified net tax levy which equates to a 3.90% increase in the tax levy (of which approximately 20.45% is absorbed by new construction and growth). The 2022 levy is estimated to result in a decrease for the average homeowners' taxes in 2022 of \$15.70 (for no change in assessed value). The median residential property value is estimated at \$175,200. The City's tax base value is expected to increase approximately 7.07% which indicates positive economic growth of the City. This increase in the preliminary net tax capacity for the City results in a decrease in the estimated tax rate from 52.547 to 51.525.

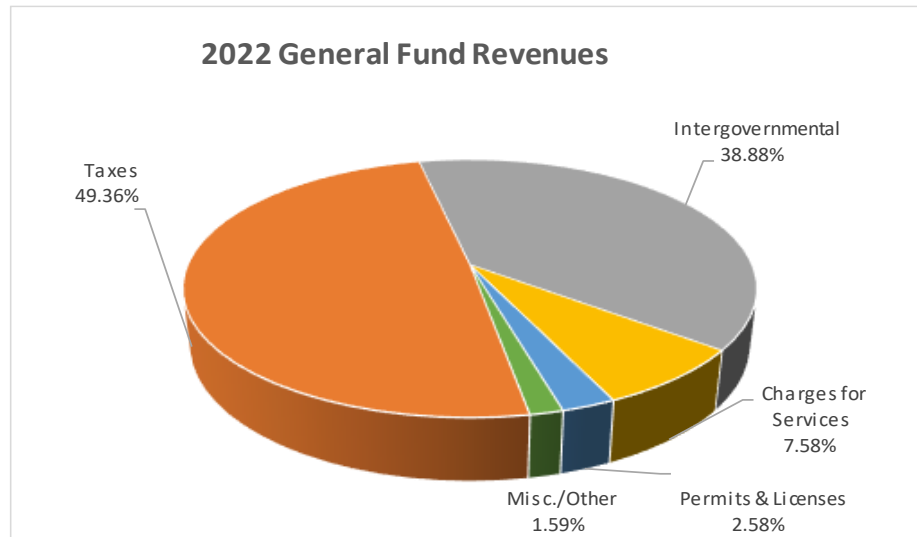
The Faribault HRA's tax levy for taxes payable in 2022 is \$309,820 which is an increase of \$13,920 or 4.7%. The Economic Development Authority's tax levy for taxes payable in 2022 is \$303,623 which is an increase of \$13,641 or 4.7%.

General Fund

GENERAL FUND REVENUES

The General Fund reflects a projected revenue stream of \$18,522,262 which reflects an increase of \$465,232 or 2.58% over the projected 2021 revenue stream. The 2022 General Fund Budget is funded primarily from ad valorem taxes (property taxes in proportion to the value) and Local Government Aid (LGA). The budgeted amount for LGA increased by \$41,448, to \$6,029,788 from \$5,988,340 in 2021.

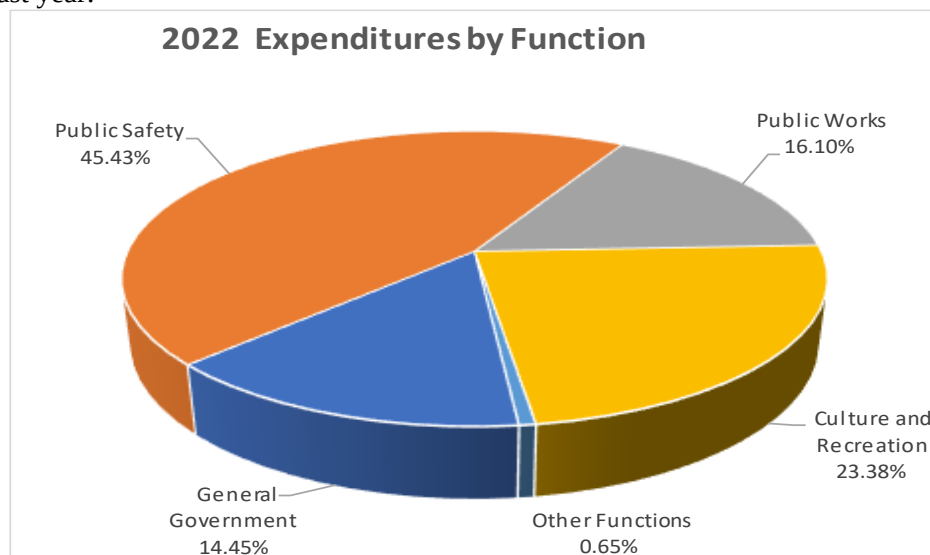
The following chart shows the General Fund revenue amounts by category, as a percentage of total revenue.



GENERAL FUND EXPENDITURES

The General Fund operating expenditures are expected to increase by \$465,232 (2.58%) in 2022 to \$18,522,262. The majority of the increase is based on personnel costs associated with cost of living adjustments and health insurance premium increases estimated at this point. The amount required for funding COLA and benefits for personnel changes is estimated at approximately \$396,629 within the General Fund. A summer intern for Planning & Zoning, an increase to Police overtime, and a wage increase for Park & Recreation seasonal staff are included in the 2022 budget. The vacant Fire/Property Maintenance Inspector position has been eliminated part time Records Specialist position due to attrition.

The following chart shows the General Fund Expenditures by Function. Public Safety accounts for the largest portion of the budget or 45.43%. Culture and Recreation is now 23.38% of the General Fund budget which includes a 4.71% increase, or \$194,692. Public Works is 16.10% of the General Funds budget. A \$50,000 reduction in Other Functions in the General Funds budget is due to the change in Fund Balance Policy this past year.



Special Revenue Funds

Special Revenue Funds include City, Housing and Rehabilitation Authority (HRA), and Economic Development Authority (EDA) funds. City special revenue funds include Charitable Gambling, Public Safety Programs, Airport, City Rental Property, Community Development, Rental Housing Rehabilitation, and SCDP Revolving Loan funds. The HRA special revenue funds include the HRA, Public Housing, and CRV Rehabilitation Program funds. The EDA special revenue funds include Industrial Development Revolving Loan, Federal Investment Revolving Loan, Minnesota Investment Revolving Loan, EDA, and EDA Revolving Loan funds. The budgets for the majority of these funds remain stable. The Community Development Fund will receive property tax revenue in 2022 in the amount of \$624,726 to supplement program revenues and provide additional operating revenue. Tax abatements are also supported within that property tax revenue of \$426,275. The Airport budget increased by \$821,185 due to two large capital project costs scheduled for 2022. The Airport is projected to require \$10,000 in 2022 general property tax levy support. The general property tax levy support for the Airport and Community Development Administration is being phased out over the next few years.

Debt Service Funds

Debt Service Funds are established to account for the collection of ad valorem taxes and special assessments and the payment of principal and interest of general long-term debt. The tax levy for debt service for taxes payable in 2022 decreased by \$138,732 due to fully levying in accordance with the bond indentures including a reduction in overall debt levy of \$137,000 due to ample cashflow within a debt service fund.

Capital Project Funds

Capital Project Funds include the Street Improvement Projects Fund, Park Improvement Fund, Capital Replacement Fund, and Facility Maintenance Fund. Preliminary budgeted expenditures for these funds are detailed and included in the 2022-2026 Capital Improvement Plan. Expenditures for the Capital Replacement Fund are generated by franchise tax, grants, and fund balance. Expenditures for the Public Facility Projects Fund are funded with franchise tax and transfers from the General Fund and fund balance. For 2022, franchise fees will be increased for both gas and electric as an alternative to levying special assessments for traditional pavement management street improvement projects. A rebate program was developed for the portion of the franchise fee increase allocated to street improvement projects for those properties who have an active and eligible previous street improvement project assessment, regardless if they have paid any or all of their assessment off. The Capital Improvement Plan has been structured for all of these funds to reflect a relatively level amount of annual expenditures.

Enterprise Funds

Enterprise Funds include the Water, Sewer, and Storm Water funds. Included within these budgets are capital expenses to fund the utility portion of street projects, and other utility infrastructure projects. These improvement projects are detailed in the 2022-2026 Capital Improvement Plan. The Enterprise Funds reflect increases in personnel costs related to COLA, wage steps, and health insurance benefits. The Water Fund has planned increases in the base rates and consumption rates included in 2022. These increases in base rates are needed to cover the debt service costs resulting from the construction of a new \$10.2M water treatment plant being completed in 2021. To lessen the burden to utility customers from the water and

storm water utility rate increase, no increase is scheduled for 2022 in the sanitary sewer rates. Rates for storm water were increased by 14.5% for 2022 (and projected inflationary increases thereafter). These increases are needed to assist with the cost of additional regulations for water quality for storm water systems imposed by the State of Minnesota.

Internal Service Funds

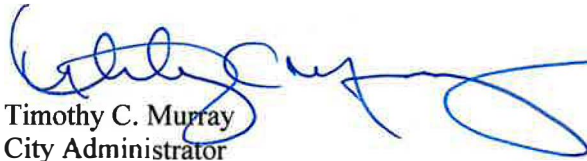
Internal Service Funds include Workers Compensation and Property Liability. The City became fully-insured for workers compensation with the League of Minnesota Cities in 2014. The existing internal service fund is maintained to offset future costs of three outstanding claims that were open under the self-insured plan. The City has coverage for property and liability insurance with the League of Minnesota Cities Insurance Trust and uses the internal service fund to pay for deductibles and claims. The amount budgeted represents the expected claims and deductible expense for 2022.

SUMMARY

The City Charter under Sections 7.04 and 7.06 provides for the preparation and passage of the annual budget. The Charter requires the City Administrator to submit to the City Council an annual budget, which is a complete financial plan for all City funds and activities for the fiscal year. The City Council is responsible for review, revision and adoption of the budget and tax levy.

The 2022 Budget is a credit to the resourcefulness and dedication of the City's Leadership Team. We look forward to working with the Mayor and City Council and City Employees in carrying out the Community Vision 2040 and the work plan of this budget document.

Respectfully submitted,



Timothy C. Murray
City Administrator

**CITY OF FARIBAULT
2022 Tax Levy**

MARKET AND TAX CAPACITY VALUES					
Tax Years Payable	2019	2020	2021	Estimated 2022	Change
Taxable Market Value	\$ 1,306,954,200	1,361,660,500	1,554,929,200	1,664,901,900	7.07%
Tax Capacity:					
Gross Tax Capacity	\$ 17,031,091	18,540,886	19,548,171	20,747,931	6.14%
Less: Captured Tax Increment	(184,224)	(187,152)	(208,810)	(254,980)	22.11%
Plus JOBZ	297,030	0	0	0	0.00%
Net Tax Capacity	\$ 17,143,897	18,353,734	19,339,361	20,492,951	5.96%
Operating Tax Levies					
General (101)	\$ 6,129,767	6,538,071	8,134,852	8,675,211	540,359
Airport (225)	30,000	30,000	20,000	10,000	(10,000)
Buckham Memorial Library (224)	851,863	907,426	0	0	-
Street Improvement Fund (401)	600,000	500,000	0	0	-
Park Improvement Fund (404)	100,000	100,000	0	0	-
Capital Replacement Fund (431)	125,000	150,000	0	0	-
Public Facilities Fund (437)	150,000	150,000	0	0	-
Community Development (240)	157,782	164,602	264,602	198,451	(66,151)
Tax Abatement Projects (240)	38,940	130,008	354,939	426,275	71,336
Property Tax Levy	\$ 8,183,352	8,670,107	8,774,393	9,309,937	535,544
Special PERA Levy (101)	12,544	12,544	12,544	12,544	-
Bond Principal & Interest (300's)	1,055,000	1,070,000	1,375,329	1,236,597	(138,732)
Net Tax Levy (Actual Levy)	\$ 9,250,896	9,752,651	10,162,266	10,559,078	3.90%
City Tax Rate for Faribault	0.54803	0.53137	0.52547	0.51525	-1.94%
Special Tax Levies					
HRA (280)	\$ 229,713	251,907	295,900	309,820	13,920
HRA Tax Rate	0.01364	0.01373	0.01530	0.01512	-1.19%
EDA (290)	\$ 225,119	246,869	289,982	303,623	13,641
EDA Tax Rate	0.01336	0.01345	0.01499	0.01482	-1.19%
Total Tax Rate Special Levies	0.02699	0.02717	0.03028	0.02992	-1.19%
Net Tax Levy - All City Levies	\$ 9,705,728	10,251,427	10,748,148	11,172,521	3.95%
Total Tax Rate City and Special Levies	0.57503	0.55855	0.55577	0.54519	-1.90%
Local Government Aid (LGA)	\$ 5,617,604	5,900,287	5,988,340	6,029,788	0.69%
Local Government Aid Change	208,342	282,683	88,053	41,448	

**SUMMARY OF REVENUES BY FUND
2022 BUDGET**

<u>FUND</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ADOPTED</u>	<u>2022 APPROVAL</u>	<u>Change</u>
General Fund (101)	\$ 18,180,378	\$ 19,891,891	\$ 18,057,030	\$ 18,522,262	\$ 465,232
Special Revenue Funds:					
Charitable Gambling (210)	\$ 36,639	\$ 31,136	\$ 28,850	\$ 32,850	\$ 4,000
Public Safety Programs (215)	5,834	4,123	3,700	3,900	200
Airport (225)	1,374,488	2,305,455	234,481	992,022	757,541
<i>Community Development</i>					
City Rental Property (211)	25,598	14,848	13,900	14,100	200
Revolving Loan Funds - City (245)	250,796	4,693	1,200	-	(1,200)
Community Development (240)	626,597	580,491	938,171	944,869	6,698
Rental Housing Rehabilitation (244)	6,316	5,868	1,800	3,000	1,200
SCDP Revolving Loan Programs (247)	20,981	14,552	4,764	5,864	1,100
<i>Faribault HRA</i>					
Public Housing Fund (241)	320,109	374,037	521,400	517,100	(4,300)
CRV Rehabilitation Program (254)	670	1,408	500	750	250
Faribault HRA (280)	380,211	411,143	432,634	461,991	29,357
<i>Faribault EDA</i>					
Industrial Development Loan (243)	9,858	10,870	3,000	3,900	900
Federal MIF Loans (248)	20,930	19,446	9,000	9,000	-
Minnesota Investment Funds (249)	270	437	50	200	150
Faribault EDA (290)	460,564	278,182	295,365	312,206	16,841
Economic Development Revolving Loan (292)	14,756	15,768	6,907	9,607	2,700
Tax Increment (263-270)	183,095	184,623	202,108	347,662	145,554
Total Special Revenue Funds	\$ 3,737,713	\$ 4,257,080	\$ 2,697,830	\$ 3,659,021	\$ 961,191
Debt Service Funds (344-360)	1,404,585	1,333,873	1,606,041	1,573,977	(32,064)
Capital Projects Funds:					
Street Improvement Projects (401)	13,682,852	5,605,443	4,645,397	3,526,220	(1,119,177)
Park Improvements (404)	563,800	1,032,158	333,100	337,600	4,500
Capital Replacement Fund (431)	357,538	476,169	130,000	203,000	73,000
Public Facility Projects (437)	761,189	1,667,192	207,000	225,000	18,000
Total Capital Projects Funds	15,365,378	8,780,961	5,315,497	4,291,820	(1,023,677)
Enterprise Funds:					
Water (601)	3,478,902	4,380,971	3,708,625	4,028,387	319,762
Sewer (602)	6,941,790	7,035,568	5,712,000	5,590,000	(122,000)
Storm Water (603)	1,319,705	1,111,672	1,143,143	1,624,004	480,861
Total Enterprise Funds	11,740,398	12,528,211	10,563,768	11,242,391	678,623

**SUMMARY OF REVENUES BY FUND
2022 BUDGET**

<u>FUND</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ADOPTED</u>	<u>2022 APPROVAL</u>	<u>Change</u>
Internal Service Funds:					
Worker's Compensation (704)	23,721	7,916	5,000	4,000	(1,000)
Property/Liability Trust (705)	54,159	37,764	55,000	49,600	(5,400)
Total Internal Service Funds	77,880	45,680	60,000	53,600	(6,400)
Agency Funds:					
Elderly Housing Corporation (897)	15,589	14,322	2,200	7,300	5,100
Robinwood Manor (898)	364,195	446,126	476,826	493,484	16,658
Total Internal Service Funds	379,784	460,448	479,026	500,784	21,758
TOTAL ALL FUNDS	50,886,117	47,298,143	38,779,192	39,843,855	1,064,663

**SUMMARY OF EXPENDITURES BY FUND
2022 BUDGET**

<u>FUND</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ADOPTED</u>	<u>2022 APPROVAL</u>	<u>Change</u>
General Fund (101)					
General Government					
Council	\$ 126,327	\$ 255,369	\$ 293,251	\$ 448,946	\$ 155,695
City Administration	272,600	271,495	287,292	299,154	11,862
Elections	4,795	39,892	4,520	27,003	22,483
Financial Administration	334,161	498,517	519,072	440,906	(78,166)
Information Technology	183,225	232,652	254,314	224,544	(29,770)
Legal Services	282,886	220,153	324,700	282,650	(42,050)
Human Resources	244,271	256,911	262,153	302,267	40,114
Planning and Zoning	447,213	414,668	444,842	450,888	6,046
City Hall Maintenance	171,218	175,778	190,526	199,292	8,766
Total General Government	\$ 2,066,695	\$ 2,365,436	\$ 2,580,670	\$ 2,675,650	\$ 94,980
Public Safety					
Police Administration	\$ 887,358	\$ 976,578	\$ 1,010,267	\$ 1,037,661	\$ 27,394
Police Criminal Investigation	912,720	954,681	989,807	1,075,290	85,483
Police Uniform Patrol	2,948,933	3,117,858	3,261,378	3,363,360	101,982
Police Records	414,672	440,267	464,577	387,045	(77,532)
Police Community Services	244,599	238,304	327,129	288,996	(38,133)
Fire Administration	268,420	253,562	301,051	281,193	(19,858)
Fire Suppression	1,255,427	1,328,880	1,382,710	1,425,353	42,643
Fire Emergency Management	9,329	3,205	5,550	6,500	950
Code Enforcement/Inspection	478,937	504,371	553,484	550,087	(3,397)
Total Public Safety	\$ 7,420,395	\$ 7,817,706	\$ 8,295,953	\$ 8,415,485	\$ 119,532
Public Works					
Public Works Administration	\$ 103,617	\$ 108,902	\$ 113,053	\$ 116,423	\$ 3,370
Street Maintenance	1,339,626	1,413,086	1,453,336	1,484,325	30,989
Ice and Snow Removal	154,592	104,759	121,000	125,000	4,000
Equipment Maintenance	262,187	287,681	293,048	295,764	2,716
Street Lighting	278,504	299,276	280,500	290,500	10,000
Traffic Signs and Signals	59,436	47,063	52,100	41,810	(10,290)
Engineering	524,594	559,407	571,967	627,610	55,643
Total Public Works	\$ 2,722,556	\$ 2,820,175	\$ 2,885,004	\$ 2,981,432	\$ 96,428
Culture and Recreation					
Community Center Administration	\$ 738,578	\$ 601,949	\$ 682,413	\$ 681,228	\$ (1,185)
Community Center Building	498,498	411,469	522,488	556,438	33,950
Aquatic Center	284,479	61,123	297,347	346,535	49,188
Washington Recreation Center	63,314	35,255	59,254	65,438	6,184
Soccer Complex	34,351	26,738	34,418	36,557	2,139
Adult Programs	129,209	97,857	147,864	155,158	7,294
Youth Programs	112,982	45,363	127,568	144,020	16,452
Park & Trail Maintenance	1,049,102	1,043,535	1,089,419	1,127,760	38,341
Library	1,089,106	1,252,342	1,174,632	1,216,961	42,329
Total Culture and Recreation	\$ 3,999,620	\$ 3,575,632	\$ 4,135,403	\$ 4,330,095	\$ 194,692

**SUMMARY OF EXPENDITURES BY FUND
2022 BUDGET**

<u>FUND</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ADOPTED</u>	<u>2022 APPROVAL</u>	<u>Change</u>
Other Functions					
Miscellaneous Unallocated, Transfers	\$ 744,064	\$ 1,507,015	\$ 150,000	\$ 100,000	\$ (50,000)
Transit	-	-	10,000	19,600	9,600
Total Other Functions	\$ 744,064	\$ 1,507,015	\$ 160,000	\$ 119,600	\$ (40,400)
Total General Fund (101)	\$ 16,953,330	\$ 18,085,964	\$ 18,057,030	\$ 18,522,262	\$ 465,232
 Special Revenue Funds:					
Charitable Gambling (210)	\$ 56,182	\$ 23,573	\$ 25,550	\$ 29,250	\$ 3,700
Public Safety Programs (215)	2,136	870	44,900	1,000	(43,900)
Airport (225)	1,583,839	2,039,112	347,486	1,168,674	821,188
 Community Development					
City Rental Property (211)	\$ 15,740	\$ 10,951	\$ 8,773	\$ 8,367	\$ (406)
Community Development (240)	728,452	556,581	938,171	1,022,998	84,827
Rental Housing Rehabilitation (244)	-	-	100,000	100,000	-
Revolving Loan Programs (245)	217,023	121,254	280,500	-	(280,500)
SCDP Revolving Loan Programs (247)	253,261	60,894	84,000	84,000	-
 Faribault HRA					
Public Housing Fund (241)	\$ 354,986	\$ 682,773	\$ 559,132	\$ 553,132	\$ (6,000)
CRV Rehabilitation (254)	46	85	-	-	-
Faribault HRA (280)	305,929	564,340	452,436	549,061	96,625
 Faribault EDA					
Industrial Development Loan (243)	\$ 65,786	\$ 11,000	\$ 100,000	\$ 100,000	\$ -
Federal MIF Loans (248)	-	-	-	-	-
Minnesota Investment Fund (249)	41,166	-	-	-	-
Faribault EDA (290)	531,792	415,921	1,007,219	1,226,729	219,510
Economic Development Revolving Loan (292)	-	47,000	100,000	100,000	-
Tax Increment (263-270)	200,039	486,124	918,862	430,363	(488,499)
Total Special Revenue Funds	\$ 4,356,377	\$ 5,020,479	\$ 4,967,029	\$ 5,373,574	\$ 406,545
Debt Service Funds (344-360)	\$ 1,598,312	\$ 1,631,772	\$ 1,621,504	\$ 2,429,470	\$ 807,966
 Capital Projects Funds:					
Street Improvement Projects (401)	\$ 14,195,876	\$ 4,927,971	\$ 4,381,955	\$ 4,678,000	\$ 296,045
Park Improvements (404)	95,569	860,301	830,000	270,000	(560,000)
Capital Replacement Fund (431)	826,150	1,047,133	446,120	1,420,362	974,242
Public Facility Projects (437)	1,300,427	1,989,255	518,969	1,549,000	1,030,031
Total Capital Projects Funds	\$ 16,418,022	\$ 8,824,659	\$ 6,177,044	\$ 7,917,362	\$ 1,740,318

**SUMMARY OF EXPENDITURES BY FUND
2022 BUDGET**

<u>FUND</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ADOPTED</u>	<u>2022 APPROVAL</u>	<u>Change</u>
Enterprise Funds:					
Water (601)	\$ 2,266,620	\$ 2,332,269	\$ 5,222,154	\$ 5,268,560	\$ 46,406
Sewer (602)	4,350,258	5,233,313	8,934,224	7,996,665	(937,559)
Storm Water (603)	608,973	701,721	1,499,537	2,563,585	1,064,048
Total Enterprise Funds	\$ 7,225,851	\$ 8,267,303	\$ 15,655,915	\$ 15,828,810	\$ 172,895
Internal Service Funds:					
Worker's Compensation (704)	\$ 39,487	\$ -	\$ 79,500	\$ 79,500	\$ -
Property/Liability Trust (705)	125,328	36,207	100,000	100,000	-
Total Internal Service Funds	\$ 164,814	\$ 36,207	\$ 179,500	\$ 179,500	\$ -
Agency Funds:					
Elderly Housing (897)	\$ -	\$ -	\$ -	\$ -	\$ -
Robinwood Manor (898)	328,906	447,070	416,402	400,362	(16,040)
Total Agency Funds	\$ 328,906	\$ 447,070	\$ 416,402	\$ 400,362	\$ (16,040)
TOTAL ALL FUNDS	\$ 47,045,611	\$ 42,313,454	\$ 47,074,424	\$ 50,651,340	\$ 3,576,916

GENERAL FUND

The General Fund accounts for all revenues and expenditures of a governmental unit which are not accounted for in other funds. It is usually the largest and most important accounting activity for state and local governments, normally receiving a greater variety and number of taxes and revenues than any other fund. Specifically, it receives such revenues as general property taxes, license and permits, fines and penalties, rents, charges for current services, state grants and aids, and interest earnings. In turn the General Fund also finances a larger range of activities than any other fund.

ADMINISTRATION

COUNCIL (41110)

Department Description/Services

This activity provides the City Council with legislative control over matters of policy, as established by City Charter. The Council exercises budgetary control through the adoption of an annual budget certified by major funds. The Council appoints various citizen boards, commissions, and committees to render advice on legislative and policy related matters and provides general direction to the operating departments through the City Administrator.

2022 Budget Goals & Objectives

- Promote and participate in activities recognizing the 150th Anniversary of the incorporation of the City of Faribault (April 2, 1872).
- Consider eligible expenditures for America Rescue Plan Act funds and provide direction on their use.
- Support continued implementation of the goals and objectives identified in the approved Comprehensive Plan, the Parks, Trails and Open Space Plan, and the Downtown Master Plan.
- Hold at least three (3) joint meetings with appointed boards and commissions as well as other governmental agencies.
- Seek and participate in training opportunities on topics related to municipal governing.
- Consider and adopt updates and revisions to the City Charter and Code of Ordinances as deemed appropriate.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
City Council Meetings	39	36	35	35
Council Committee Meetings	44	39	40	40
Ordinances/Resolutions Adopted	287	243	280	280

Budget Summary

City Council wages remain unchanged from 2021 to 2022 (the last wage adjustment was effective 1/1/2019). The significant increase from 2019 to 2020 in the amount for Other Svcs & Charges was due to the movement of the contributions made by the City to civic/non-profit organizations into this budget.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$68,573	\$68,393	\$68,495	\$68,991
Supplies	\$5,798	\$4,111	\$1,800	\$8,750
Other Svcs & Charges	\$51,956	\$182,865	\$222,956	\$371,205
Total	\$126,327	\$255,369	\$293,251	\$448,946

ADMINISTRATION

CITY ADMINISTRATION (41320)

Department Description/Services

This activity provides the administrative direction for the City and its departments as provided by the City Charter and the Code of Ordinances. City Administrator serves as chief administrative officer for the City, ensuring that the Charter, ordinances, resolutions, and policies of the City Council are enforced and implemented. Moreover, the City Administrator is responsible for managing the overall operations of all City departments. Administration's responsibilities also include:

- Coordination of City Council activities including preparation of Council and Committee agenda packets and meeting minutes administering personnel policies/programs, including compensation practices, labor relations, and contract negotiations, with the authority to hire, suspend, or terminate employees subordinate to administration and department directors (subject to Council review and approval).
- Coordinate the recruitment and appointment of members to advisory boards and commissions.
- Management of official records and documents of the City, including agreements and contracts.
- Administration of licensing processes and procedures.
- Oversee the execution of City elections.

2022 Budget Goals & Objectives

- Evaluate staffing levels, position classifications, and organizational structures for the various departments as we experience increased numbers of employee retirements.
- Continue to direct and support staff in the implementation of the goals and objectives identified in the approved Comprehensive Plan, the Parks, Trails and Open Space Plan, and the Downtown Master Plan.
- Direct efforts needed to activate the 2021 Strategic Plan, identifying and securing the necessary resources to advance and complete prioritized items.
- Seek to expand interaction and coordination of activities with other agencies (Rice County, Townships, Faribault School District, Chamber of Commerce, etc.).
- Process City Code of Ordinances and City Charter updates and revisions as warranted.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Licenses Processed	144	128	128	130
Council Meetings & Agendas	39	36	35	35
Council Committee Meetings	44	39	40	40
Leadership Team Meetings	25	28	26	26
Ordinances/Resolutions Adopted	287	243	280	280

Budget Summary

This budget remains fairly stable. There are no changes in staffing levels proposed, however, the Assistant to the City Administrator position was reclassified in mid-2021 to City Clerk.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
City Administrator	1.00	1.00	1.00	1.00	1.00
City Clerk	0.00	0.00	0.00	0.00	1.00
Assistant to the City Administrator	1.00	1.00	1.00	1.00	0.00
Administrative Assistant II/Administrative Asst	0.70	0.70	0.00	0.00	0.00
Total Full-Time Employees	2.70	2.70	2.00	2.00	2.00

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$256,451	\$261,277	\$267,254	\$279,937
Supplies	\$2,098	\$2,997	\$2,900	\$3,350
Other Svcs & Charges	\$14,051	\$7,222	\$17,138	\$15,867
Total	\$272,600	\$271,495	\$287,292	\$299,154

ADMINISTRATION

ELECTIONS (41410)

Department Description

This activity provides for the preparation of any and all elections including organizing of the polling places, election judges, and vote tabulation.

2022 Budget Goals & Objectives

- Administer two (2) elections – Primary in August and General in November.
- Continue to recruit election judges as needed.
- Address any polling place locations/facilities that may be necessary due to any redistricting following the application of the 2020 Census results.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Primary Election Registered Voters	0	10,200	0	11,000
Primary Ballots Collected	0	1,350	0	1,500
General Election Registered Voters	0	11,605	0	12,000
General Ballots Collected	0	10,277	0	9,000

Budget Summary

Wage rates are projected to increase for election judges to align more closely with neighboring cities and townships. However, the overall number of judges and total hours worked is projected to decrease, resulting in approximately the same costs as in 2020 (the most recent year with elections held).

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Election Judges	61.00	0.00	70.00	0.00	70.00
Total Part-Time Employees	61.00	0.00	70.00	0.00	70.00

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$0	\$26,069	\$0	\$17,303
Supplies	\$4,795	\$5,133	\$400	\$4,900
Other Svcs & Charges	\$0	\$8,690	\$4,120	\$4,800
Total	\$4,795	\$39,892	\$4,520	\$27,003

FINANCIAL ADMINISTRATION

FINANCE ADMINISTRATION (41510)

Department Description/Services

This activity directs the City's financial affairs pursuant to generally accepted accounting standards. This includes initiation of financial plans, review and implementation of internal controls, safeguarding assets and accounting of financial transactions, including: payroll, accounts receivable, accounts payable, investment management, debt management and accounting control as well as facilitating the annual preparation of the Comprehensive Annual Financial Report, Long Term Financial Plan, budget documents and Capital Improvement Plan.

- Accounts Payable
- Accounts Receivable
- Cash Receipting
- Project Accounting
- Implementation of Financial Controls
- Integrated financial services software and internal reporting
- Budget preparation
- Capital Improvement Plan
- Grant administration
- Cash and investment management
- Utility billing
- Utility rate analysis
- Audit and Comprehensive Annual Financial Report
- Long-range financial planning
- Debt service analysis, bond issues and payments
- Tax Increment Financing
- Tax levy administration
- Special assessments
- Asset management
- Insurance and risk management
- Banking relations
- Mandated state and federal reporting

2022 Budget Goals & Objectives

- Utilize the Long-Term Financial Planning tool in decision making processes.
- Document & train paperless workflow of Accounts Payable Approval Process through Laserfiche automation.
- Document & train paperless workflow of Record Retention through Laserfiche automation.
- Establish personnel tracking processes to improve the budget process as well as review of PAFs.
- Fully utilize the Special Assessment module implemented in 2020.
- Conduct a Request for Proposal for Auditing Services.
- Design & implement Franchise Fee Refund Program.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Total Budget	\$47,045,611	\$42,313,454	\$47,074,424	\$50,651,340
Total Payroll Cost	\$14,752,431	\$15,377,067	\$16,446,141	\$16,875,819
Tax Levy	\$9,250,896	\$9,752,651	\$10,162,266	\$10,559,078
Levy increase (decrease)	6.10%	5.42%	7.97%	3.90%
Tax Capacity	\$17,143,897	\$18,353,734	\$19,339,361	\$20,492,951
Utility Customers	7,532	7,535	7,554	7,679
Cash & Investments – Year End	\$48,221,563	\$35,087,158	\$42,000,000	44,277,061

Budget Summary

The Finance 2022 budget remains stable in accordance with the direction of the City Administrator. Personnel costs are adjusted in accordance with the Collective Bargaining Agreements and the Non-Union Resolution passed by City Council in 2018. There is a shift from utilization of outside professional services to in-house training. Accounting Technician for Accounts Payable has been reduced to a 0.725 FTE, and the 0.50 Payroll Benefit Specialist has been transferred 100% to Human Resources.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Accountant	0.00	0.00	0.00	1.00	1.00
Accountant	0.00	0.00	0.00	0.00	0.00
Account Technician	2.00	2.00	2.00	2.00	1.73
Payroll Benefit Specialist	0.50	0.50	0.50	0.50	0.00
Administrative Assistant II	1.00	1.00	1.70	1.00	1.00
Total Full-Time Employees	5.50	5.50	6.20	6.50	5.00
Total Part-Time Employees	0.00	0.00	0.00	0.00	0.73

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$267,797	\$371,969	\$441,271	\$365,452
Supplies	\$2,397	\$6,107	\$5,040	\$5,875
Other Svcs & Charges	\$63,967	\$120,441	\$72,761	\$69,579
Total	\$334,161	\$498,517	\$519,072	\$440,906

ADMINISTRATION

INFORMATION TECHNOLOGY (41580)

Department Description/Services

This activity provides for the operation and general maintenance of the City's information technology systems. It directs the City's information technology to generally accepted standards. This includes computer security, server maintenance and upgrades, standardized hardware and software, use of electronic mail and virus protection. This department also manages cellular phones and door access software and hardware.

2022 Budget Goals & Objectives

- Work with overall improvement of services provided to departments through Metronet.
- Finalize the infrastructure upgrade for internet and phone to the Water Reclamation Facility.
- Optimize our network and facility security systems throughout the City.
- Provide department computer and software upgrades as needed/budgeted.
- Reposition data from City controlled cameras to a centralized server system.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Number of Personal Computers	172	180	190	190
Number of Mobile Devices (Phones & Tablets)	130	140	130	140
Support Help Desk Tickets	650	900	750	1,000
Physical Servers	6	6	8	13
Virtual Servers	16	16	18	18

Budget Summary

The significant increase in the 2022 budget for Other Svcs. and Charges is primarily from the shifting of the hosted phone system costs for the City to this budget, instead of within individual department budgets. There are also "one time" costs for infrastructure to the Water Reclamation Facility for telephone and internet service. There are no staffing changes proposed for this division in 2022.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
IT Coordinator	1.00	1.00	1.00	1.00	1.00
IT Technician	0.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	1.00	2.00	2.00	2.00	2.00

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$106,690	\$171,517	\$176,785	\$169,001
Supplies	\$5,307	\$9,483	\$12,350	\$12,225
Other Svcs & Charges	\$71,228	\$51,652	\$65,179	\$43,318
Total	\$183,225	\$232,652	\$254,314	\$224,544

ADMINISTRATION

LEGAL SERVICES (41610)

Department Description/Services

This activity directs the overall legal services for the City, including the issuance of legal opinions, preparation of ordinances, resolutions, contracts and agreements and the conduct of civil litigation. In addition, this account group provides prosecution of misdemeanor criminal violations, preparation of complaints, processing of evidence and the trial work associated with prosecution. Legal services are provided by two private law firms, one for criminal prosecution and the other for civil matters.

2022 Budget Goals & Objectives

- Provide input/guidance on revisions to the City Charter and Code of Ordinances.
- Provide training for Council, Boards & Commissions, and/or Leadership Team on legislative and other relevant topics for municipal government operations.
- Continue close monitoring of use of contract civil legal services to stay on the downward trend of expenses, collecting appropriate reimbursements from development and other interests as appropriate.
- Look for means to streamline code enforcement processes and timelines, and increase effectiveness.
- Approval of 2022-2023 legal services agreements that include provisions for more detailed expense tracking information as well as statistical data.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Criminal				
Case Files Opened	407	947	900	900
Case Files Closed	639	556	600	600
Jury Trials (to completion)	1	0	1	4
Scheduled Court Appearances	1,800+/-	1,300+/-	1,700+/-	1,800+/-
Civil				
General (Hours)	1,256	1,108.7	800	1,000
EDA (Hours)	53.4	73.15	50	75
HRA (Hours)	8	59.4	25	30

Budget Summary

Decreases in criminal prosecutions and court appearances continued from 2020 into 2021 due to the ongoing restrictions from the COVID-19 pandemic. Criminal services (contracted with Eckberg-Lammers) are on a flat fee basis for the year, while civil services (Kennedy & Graven) are billed hourly under their contract. Larger actions brought against the City are typically handled by legal resources retained by the League of Minnesota Cities through the City's insurance coverage.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Other Svcs & Charges	\$282,886	\$220,153	\$324,700	\$282,650
Total	\$282,886	\$220,153	\$324,700	\$282,650

ADMINISTRATION

HUMAN RESOURCES (41800)

Department Description/Services

This division is under the general supervision of the City Administrator and performs a wide variety of public-sector human resources administrative duties.

- Assist individuals for employment in accordance with equal employment opportunity principles.
- Responsible for Payroll, Information Technology, labor and employee relations, job classification and compensation, pay equity, employee benefits, safety program and worker's compensation, employee records, personnel policy administration, contract negotiations and administration of the Employee Assistance Program.

2022 Budget Goals & Objectives

- Work on improvement of employee tracking and processes related to the payroll action forms.
- Review all processes of payroll and ensure the Springbrook system meets those needs efficiently.
- Work on further development of the onboarding and offboarding systems of the NEOGOV system.
- Work with departments on improving timeliness of completing workers first report of injuries and to continue to minimize claims.
- Inform all employees on the new health systems and procedures to ensure efficient and mistake free open enrollments to Medica for 2022.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Full-time Employees Hired	12	8	15	12
Permanent Part-time Employees Hired	4	6	2	2
Promotions	2	2	4	2
Labor Contracts	5	5	5	5
Other Employee Groups	3	3	3	3

Budget Summary

There was an uptick in 2021 of employee retirements and resignations across City departments—job descriptions and staffing/organizational changes are considered when those occur. This is anticipated to continue as the work force ages. The increases in positions (by 0.5 FTE) and the personnel services budget in 2022 are due to the reclassification of payroll from Finance to Administration, not involving the hiring of any additional staff.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Payroll Benefit Specialist	0.50	0.50	0.50	0.50	1.00
Total Full-Time Employees	1.50	1.50	1.50	1.50	2.00

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$172,895	\$194,970	\$199,838	\$254,348
Supplies	\$1,478	\$4,328	\$1,300	\$900
Other Svcs & Charges	\$69,899	\$57,614	\$61,015	\$47,019
Total	\$244,271	\$256,911	\$262,153	\$302,267

COMMUNITY & ECONOMIC DEVELOPMENT

PLANNING AND ZONING (41910)

Department Description/Services

The Planning and Zoning Department is responsible for all functions related to the City's land use planning program, including long-range planning, current planning, and administration of the Unified Development Ordinance. Specific activities include providing information to the public and working with developers to coordinate the development review and approval process, and code interpretation. Staff liaison, administrative services, and staff support are also provided to the Planning Commission, Development Review Committee and ad hoc committees addressing land use and zoning issues. Responsibilities include:

- Staff support for the Planning Commission, Development Review Committee, Environmental Commission, and Airport Zoning Board.
- Administration of the Unified Development Ordinance (Zoning and Subdivision Regulations), Subdivision Ordinance, Flood Plain Regulations, and Sign Ordinance.
- Zoning enforcement inspections and application review.
- Zoning reviews of building permits and licenses.
- Site Plan review.
- Coordination of the development, review, and approval process.
- Research, preparation of detailed reports, analysis of land use policies, and development of policy alternatives for consideration by City Council.
- Coordination and administration of the City's Comprehensive Plan and planning processes.
- Assist with administrative projects as needed.

2022 Budget Goals & Objectives

- Continue to implement the Journey to 2040 Comprehensive Plan.
- Continue to enhance and streamline the development, review, and approval process.
- Continue to refine the development project close-out process.
- Continue to amend UDO regulations to protect the life, safety, and welfare of the community while simplifying the development requirements.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Planning Commission Applications	54	45	50	50
Admin Reviews and Site Plans	235*	210	200	200
Policy Recommendation & Interpretations	70	75	50	50
Number of Planning Commission Meetings and Work Sessions	40	32	50	50

*Counts zoning certificates for sheds pools and decks, new homes, additions, commercial buildings, and site plans.

* PZ also did conducts review for SFH, Decks, Additions, accessory structures and fences.

Budget Summary

The budget primarily supports personnel, plus funding to advance the implementation of the Comprehensive Plan update.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
City Planner	1.00	1.00	1.00	1.00	1.00
Planning Coordinator/Zoning Administrator	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	2.00	2.00	2.00	2.00	2.00

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$349,541	\$381,972	\$400,732	\$413,672
Supplies	\$1,456	\$2,274	\$2,800	\$1,600
Other Svcs & Charges	\$96,216	\$30,422	\$41,310	\$35,616
Total	\$447,213	\$414,668	\$444,842	\$450,888

PARKS AND RECREATION

CITY HALL MAINTENANCE (41940)

Department Description/Services

This activity provides for the operation and general maintenance of City Hall. This budget also provides general telephone communications and office copy duplication for City Hall.

2022 Budget Goals & Objectives

- To maintain floors and facilities.
- To maintain lawns and landscaping.
- To attend staff trainings and custodial trainings.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Rooftop Units Maintained (City Wide)	26	26	26	26
Boilers Maintained (City Wide)	11	11	11	11

Budget Summary

This budget is used for general maintenance of City Hall, paper for City Hall and some IT equipment. Replacing T12 light fixtures in Council Chambers with LED lamps.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Maintenance Engineer	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	1.00	1.00	1.00	1.00	1.00

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$91,769	\$95,917	\$98,707	\$100,722
Supplies	\$13,442	\$9,591	\$14,600	\$13,850
Other Svcs & Charges	\$66,007	\$70,271	\$77,219	\$84,720
Total	\$171,218	\$175,778	\$190,526	\$199,292

POLICE DEPARTMENT

POLICE ADMINISTRATION (42110)

Department Description/Services

Police Administration provides vision, overall leadership, and functional direction of the department. The command staff consists of the chief, three division captains, and a department administrative assistant. Together they coordinate the daily operations of the Patrol, Investigations, Community Services, and Records Divisions. Administration networks with various community entities, markets the agency, creates shared partnerships, manages daily operations, and responds to all public safety related issues or concerns.

2022 Goals & Objectives

- Continue to have community support and maintain trust with residents and businesses.
- Contribute budgetary and donated funds to a dedicated fund to assist staff with mental health and wellness.
- Recruit and retain diverse employees within sworn and civilian staff.
- Complete and remodel training rooms at the impound/storage facility.
- Reduce overall crime rate by 2% and work cooperatively with the county attorney's office to prosecute repeat prolific offenders.

Department Statistics

Department-wide Employees & Vehicles	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Total FT and (3) PT Employees	46	46	46	46
Sworn Officers	35	35	35	35
Reserve Officers (Volunteers)	18	16	16	20
Police Explorers (Volunteers)	18	18	18	18
Records and CSO Staff (3 PT in 2018)	10.5	10.5	10.5	10.5
Vehicles	25	25	25	25

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain	2.00	3.00	3.00	3.00	3.00
Department Secretary	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	4.00	5.00	5.00	5.00	5.00

Budget Summary

No large operational increases with the budget. Plans to transition and deny college tuition reimbursement and use existing budgetary line item instead for mental health and wellness check-ups for police employees.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$731,016	\$828,392	\$849,143	\$874,222
Supplies	\$25,345	\$25,746	\$25,725	\$26,275
Other Svcs & Charges	\$130,998	\$122,440	\$135,399	\$137,164
Total	\$887,358	\$976,578	\$1,010,267	\$1,037,661

POLICE DEPARTMENT

CRIMINAL INVESTIGATION (42121)

Department Description/Services

This activity provides for investigation and processing of complaints related to all levels of criminal activity. This area is comprised of investigators who work on person and property crime investigations, school liaison and projects related to child protection in conjunction with social services. This area also covers contributions to the Cannon River Drug and Violent Offenders Task Force housed out of the Faribault Police facility.

2022 Budget Goals & Objectives

- Continued partnership with Rice County Social Services in investigating a high volume of adult and child protection cases.
- Provide Detectives quality training to enhance self-growth, and stronger case work. Continue to train in Mental Health and Crisis Intervention.
- Utilize our forensic tools extracting valuable evidence during investigations. Utilization of a department drone for quick deployment and effective searches of large areas in a short time and capability of indoor flights and flying in areas full of obstructions or barriers.
- Support cooperation between the schools and the police to create safer schools. Continue to provide effective school liaison services to the Faribault High School and Middle School.

Department Statistics (* Reflects COVID impacts/SRO's being out of schools/and Drug Task force temporarily disbanding during pandemic)

	2019 Actual	*2020 Actual	2021 Projected	2022 Estimated
Part I Crime Most Serious	551	390	460	485
Part II Crimes	917	695	800	825
Percentage Solved (Part I & II)	47%	46%	43%	44%
Youth Liaison Cases	315	240	250	265
Drug Task Force Cases	308	164	260	300
Investigative Cases Handled	413	330	425	440

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Sergeant	1.00	1.00	1.00	1.00	1.00
Sergeant-Drug Task Force	1.00	0.00	0.00	0.00	0.00
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Full-Time Employees	8.00	7.00	7.00	7.00	7.00

Budget Summary

No additional large budgetary expenses anticipated for this division in 2022.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$838,814	\$884,769	\$912,700	\$996,251
Supplies	\$30,057	\$22,795	\$28,950	\$31,750
Other Svcs & Charges	\$43,849	\$47,117	\$48,157	\$47,289
Total	\$912,720	\$954,681	\$989,807	\$1,075,290

POLICE DEPARTMENT

UNIFORM PATROL (42123)

Department Description/Services

This activity provides for the use of uniform patrol personnel in squad cars, bicycles and on foot to perform functions throughout the entire City of Faribault. The basic function of this unit is to ensure the safety of the citizens of Faribault, protect property, prevent crime and ensure traffic law compliance. Additionally, this unit is actively involved in Community Policing Projects.

2022 Budget Goals & Objectives

- Market FPD through public demonstrations and increase department capabilities by utilization of the canine program.
- Increase bike patrol officers being more visible in the downtown area along with the city trails and parks.
- Continue to train more officers in Mobile Field Force application to support the safety of officers and the public during potential events in the future.
- Ensure officers continue to receive mental health and de-escalation training to meet state mandates.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimate
Calls-For-Service	28,504	26,103	30,500	31,115
DWI's	58	57	65	74
Citations Issued	2,597	2691	2,822	2,950

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Sergeant	4.00	4.00	4.00	4.00	4.00
Police Officer	20.00	20.00	20.00	20.00	20.00
Police Reserve Officers (Part-Time)	24.00	24.00	24.00	24.00	24.00
Total Full-Time Employees	24.00	24.00	24.00	24.00	24.00
Total Part-Time Employees	24.00	24.00	24.00	24.00	24.00

Budget Summary

No significant budgetary increases in this department.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$2,651,329	\$2,823,292	\$2,897,341	\$2,998,157
Supplies	\$160,564	\$126,364	\$147,450	\$146,950
Other Svcs & Charges	\$137,040	\$168,202	\$216,587	\$218,253
Total	\$2,948,933	\$3,117,858	\$3,261,378	\$3,363,360

POLICE DEPARTMENT

RECORDS (42124)

Department Description/Services

This activity provides for the maintenance of all records necessary for the operation of the Police Department and meets all state mandated reporting guidelines. The Records Department processes reports to be reviewed and charged by attorney offices and prepares data using proper data practices for release to other agencies and the public. The Records staff works effectively with officers, detectives, CRDVOTF, police administration, attorneys, and the public, and provides clerical support, evidence, and transcription services for the Police Department.

2022 Budget Goals & Objectives

- Continue learning NIBRS reporting and working with officers to create and submit accurate and complete reports.
- Maintain staffing to provide excellent customer service to the public and fulfill record requests in a timely manner.
- Continue to seek training opportunities for staff to increase knowledge and abilities.
- Prepare for future turnover by developing staff.

Department Statistics * due to removal of Take it to the Box/and COVID

	2019 Actual	*2020 Actual	2021 Projected	2022 Estimated
FPD Calls for Service	28,504	26,103	29,500	30,000
Reports processed	5,310	4,523	5,850	6,150
Drugs Disposed of (lbs) – Evidence Tech	1,465	376	1,200	1,200
Evidence Processed	3,989	3,695	3,100	3,500

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Records Specialist (Full-Time)	3.00	3.00	3.00	3.00	3.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Property Evidence Technician	1.00	1.00	1.00	1.00	1.00
Records Specialist (Part-Time)	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	5.00	5.00	5.00	5.00	5.00
Total Part-Time Employees	1.00	1.00	1.00	1.00	1.00

Budget Summary

No significant budget increases. With an expected retirement of a full-time employee the department would be able to transition a part-time employee to that full-time position. Administration does not plan to backfill that Part-time position in 2022.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$400,560	\$429,181	\$448,552	\$367,438
Supplies	\$5,943	\$5,085	\$5,850	\$7,950
Other Svcs & Charges	\$8,169	\$6,000	\$10,175	\$11,657
Total	\$414,672	\$440,267	\$464,577	\$387,045

POLICE DEPARTMENT

COMMUNITY SERVICES (42700)

Department Description/Services

This activity provides for the protection of citizens and property from domestic animals, wildlife and vermin, in addition to the investigation of animal abuse and neglect complaints. The CSO division contracts with Camp Canine for animal services. This CSO division also provides for the enforcement of nuisance violations including: under-maintained sidewalks, unsightly yards, junked vehicles, noxious weeds, and enforcement of the Crime Free Multi-Housing ordinance and associated programs.

2022 Budget Goals & Objectives

- Team up with neighboring cities for Child Seat Safety classes for the public.
- Obtain a more affiant way to adopt out unclaimed animals.
- Replace steel trailer in need of repair with lightweight 8 x 10-aluminum trailer.
- Assist pet owners in identifying lost or missing pets.

Department Statistics *COVID reductions in 2020

	2019 Actual	*2020 Actual	2021 Projected	2022 Estimated
Animal Complaints	960	650	1,150	1,380
Nuisance Complaints	6,346	4,900	5,260	6,312
Parking Tickets Issued	1,490	692	850	975
Animals Impounded	140	64	195	215
Animals Claimed	118	60	102	110
Animal Boarding Days	400	180	325	475
Other	2,242	1,900	2,950	3,250

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
CSO Supervisor	1.00	1.00	1.00	1.00	1.00
Community Services Officer II	1.00	1.00	1.00	1.00	1.00
Community Services Officer II (Part-Time)	2.00	2.00	2.00	2.00	2.00
Total Full-Time Employees	2.00	2.00	2.00	2.00	2.00
Total Part-Time Employees	2.00	2.00	2.00	2.00	2.00

Budget Summary

No significant budgetary increases in this division other than increased impound and kennel fees due to the loss of a vendor.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$209,509	\$216,116	\$241,794	\$253,826
Supplies	\$19,611	\$10,327	\$17,950	\$17,350
Other Svcs & Charges	\$15,479	\$11,860	\$67,385	\$17,820
Total	\$244,599	\$238,304	\$327,129	\$288,996

FIRE DEPARTMENT

FIRE ADMINISTRATION (42210)

Department Description/Services

The Fire Chief serves as the chief administrator for the Fire Department and reports to the City Administrator. The Fire Chief is responsible for managing the overall operations of the Fire Department, the development and maintenance of the City's Multi-Hazard Plan, and serves as coordinator for all City of Faribault safety training, record keeping and program coordination. Administration's responsibilities also include:

- Strategic planning for the department.
- Budget and financial management of both the Fire Department budget and the emergency management budget.
- Grant research, writing, and administration.
- Management of staff issues.
- Coordination and administration of community relations events and programs.
- Ensure the efficient daily operations of the Fire Department.

2022 Budget Goals & Objectives

- Continue to track and monitor trends in emergency medical calls and how they relate to our response model.
- Replace our portable radios.
- Continue to promote firefighter health and well-being through training and safety equipment purchases.
- Research and utilize new technology to make our department safer and more efficient.
- Search out and apply for grants to off-set equipment and training needs.
- Re-establish a fire inspections program in commercial properties in the City of Faribault.
- Restock depleted PPE from the pandemic.

Budget Summary

Increases to this budget reflect COLA, step increases, and some parts and supplies costs as they have increased dramatically.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Grants Applied For	4	43	4	5
Processed Data Requests	26	27	31	37

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II (Part-Time)	0.30	0.30	0.30	0.38	0.38
Fire/Property Maintenance Inspector	0.50	0.50	0.50	0.50	0.00
Total Full-Time Employees	1.80	1.80	1.80	1.50	1.00
Total Part-Time Employees	0.00	0.00	0.00	0.38	0.38

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$232,025	\$214,171	\$249,959	\$230,393
Supplies	\$6,573	\$5,251	\$8,000	\$8,900
Other Svcs & Charges	\$29,822	\$34,141	\$43,092	\$41,900
Total	\$268,420	\$253,562	\$301,051	\$281,193

FIRE DEPARTMENT

FIRE SUPPRESSION (42220)

Department Description/Services

The City of Faribault has a combination fire department with one Fire Chief, three Fire Captains, and six full-time Firefighters and is authorized to have twenty-seven Paid On-Call (POC) firefighters. Under the direction of the Fire Chief, the primary services provided by the Fire Suppression division are:

- **Fire Operations** – Fire operations provide fire protection, emergency medical service delivery, technical rescue, and hazardous material emergency responses. The fire department currently utilizes two engines, one aerial/engine combination truck, one heavy duty rescue/engine with technical rescue capabilities, (i.e. swift water, trench, confined space and high-level rescue), one Rural Fire Association tender, two pick-up trucks, two Technical Rescue Trailers, one Rescue Boat, one All-Terrain Vehicle and an Emergency Response/Rehab trailer.
- **Fire Prevention** – Fire prevention includes incident pre-plan programs, fire cause determination, internal safety investigations, citizen safety awareness programs, public fire education programs, public information services and the coordination of community relations events.
- **Fire & Rescue Training** – Fire training encompasses the coordination of fire suppression and rescue training and employee professional development of all fire department personnel.
- **Fire Inspections** – Fire inspections involve site visits to and education of owners/operators of commercial facilities within the City. The purpose of the inspection is to ensure commercial and industrial facilities meet the International Fire Code.

2022 Budget Goals & Objectives

- Continue to educate our staff utilizing the skills, experience, and knowledge of our existing staff.
- Maintain quality equipment through budgeting, replacement schedules, and in-house maintenance programs.
- Research and adjust to response challenges as we come out of a pandemic and use lessons learned from the pandemic.
- Adjust our response model along with our first responder partners in our ever-changing emergency response climate.
- Design and order a new fire apparatus that will be pivotal in our need to change our response model.
- Continue the process to train the full-time staff up to technician level in trench rescue, confined space rescue, and rope rescue.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Fires & Alarms	245	246	248	255
Medical Calls	1,747	1856	1,972	2,082
Rescue Calls	167	173	179	190
Additional Calls	569	633	704	750
Total Calls	2,728	2908	3,103	3,277
Average Calls Per Day	7.47	7.96	8.5	9.0
Training Data (total hours trained)	2,381 hrs.	730 hrs.	2,500	2,500
Public Education Contacts	1,239	4,000	2,000	3,000
Burning Permits Issued	70	75	75	80

Budget Summary

Increases made to this budget were in response to the increased cost of supplies and equipment. Most of our necessary equipment (PPE for example) saw double digit percentage increases in their cost. Also, an increase in our overtime budget is needed to keep up with increases in wages due to step and COLA increases.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Captain	3.00	3.00	3.00	3.00	3.00
Firefighter	6.00	6.00	6.00	6.00	6.00
Firefighter Paid-On-Call (Part-Time)	24.00	24.00	24.00	24.00	24.00
Total Full-Time Employees	9.00	9.00	9.00	9.00	9.00
Total Part-Time Employees	24.00	24.00	24.00	24.00	24.00

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$1,165,180	\$1,221,232	\$1,270,232	\$1,313,474
Supplies	\$57,383	\$76,603	\$81,750	\$79,300
Other Svcs & Charges	\$32,863	\$31,045	\$30,728	\$32,579
Total	\$1,255,427	\$1,328,880	\$1,382,710	\$1,425,353

FIRE DEPARTMENT

EMERGENCY MANAGEMENT (42500)

Department Description/Services

The Fire Chief is the Emergency Management Director for the City of Faribault and is responsible for developing, coordinating and maintaining the City's Multi-Hazard Plan, assisting all public and private facilities with their Emergency Action Plans, and coordinating all City safety programs.

2022 Budget Goals & Objectives

- Install an outdoor warning siren in the northern industrial park area.
- Recruit more volunteers for our Community Emergency Response Team (CERT).
- Continue to educate both full-time and part-time firefighters on our Multi-Hazard Plan to ensure they are prepared to act in their assigned roles.
- Expand our use of social media to deliver education about emergency preparedness to our community members.
- Continue to promote participation in the City's Emergency Notification System, Everbridge.

Budget Summary

The requested budget is utilized for whole community training and outreach, Emergency Operations Center support, expenses associated with maintaining the City's Multi-Hazard Plan, outdoor warning siren maintenance and the Everbridge Emergency Notification System. The slight increase to this budget reflects the addition of an outdoor warning siren to our northern industrial park.

	2019 Actual	2020 Actual	2021 Actual	2022 Estimated
Number of Outdoor Warning Sirens	9	9	9	10
Citizens enrolled in the Everbridge	1,880	1,880	1,992	2,200

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Supplies	\$4,442	\$167	\$600	\$600
Other Svcs & Charges	\$4,886	\$3,038	\$4,950	\$5,900
Total	\$9,329	\$3,205	\$5,550	\$6,500

COMMUNITY & ECONOMIC DEVELOPMENT

CODE ENFORCEMENT/INSPECTION (42400)

Department Description/Services

The Building Code Division provides enforcement of property maintenance codes, plan review and inspection of all new construction, alteration, and/or repair projects within the City by a state-licensed Building Official, and administration of the Rental Housing Licensing and inspections program. The purpose of these inspections is to protect property owners and ensure compliance with the current MN State Building Code, Property Maintenance Code, Electrical Code, and their related appendices and local ordinances. The Building Code division services include:

- Building permit administration and plan review
- Building code enforcement and inspections
- Electrical code enforcement and inspections
- Mechanical code enforcement and inspections
- Plumbing code enforcement and inspections
- Property maintenance code enforcement and inspections
- Time of Sale inspections for manufactured homes
- Rental housing licensing and inspections
- Sign inspections

2022 Budget Goals & Objectives

- Continue to increase customer service levels by reducing permit review times, adding additional permit types to the online permitting system (implemented in 2021), and enhancing communications between customers/permit applicants and City Staff.
- Continue to provide code related information and education to homeowners and contractors through contractor forums, brochures, and mass media opportunities.
- Continue to provide early code assessment for projects as part of DRC and pre-construction meetings.
- Continue to focus on minimizing customer costs (permit fees) through the continued use of the 1997 fee schedule.
- Continue implementation of the Rental Licensing Program – including enforcement of Property Maintenance ordinances on rental properties.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Number of Plans Reviewed	215	250	200	222
Number of Permits Issued	1,429	1,225	1,200	1,285
Field Inspections	2,883	2,040	2,000	2,308
Number of Licensed Properties Inspected / Number of Units	643/1,929	322*/966	867/2,601	545/1,635
		*223 properties not inspected due to COVID 19		

Budget Summary

Budget projects permit revenue based on building trends. Primary expenses include personnel costs and hazardous property abatement expenses.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Building Official	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Planning and Rental Technician/Inspector	1.00	1.00	1.00	1.00	1.00
Building Permit Technician	0.00	0.00	0.00	0.00	1.00
Fire/Property Maintenance Inspector	0.50	0.50	0.50	0.50	0.00
Total Full-Time Employees	3.50	3.50	3.50	3.50	4.00

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$394,199	\$385,912	\$452,198	\$453,423
Supplies	\$4,668	\$3,365	\$4,600	\$2,100
Other Svcs & Charges	\$80,070	\$115,094	\$96,686	\$94,564
Total	\$478,937	\$504,371	\$553,484	\$550,087

PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION (43110)

Department Description/Services

This department provides for the administrative direction of public works services including the Streets Division, Utilities Division, Water Reclamation Facility, Right-of-Way, and Airport in the Public Works Department, along with administrative staff.

The director oversees the budgets for the various divisions in the department, working with the respective superintendent with the following duties:

- Prepare and submit annual budget and capital improvement plan documents for consideration by Administration and the City Council.
- Provide information and recommendations to the City Council, Administration, and other departments as necessary regarding the operations of the Public Works Department.
- Prepare, submit, and present various documents to the City Council for action, and to Administration and other departments in support of other City operations. Ensures City and department policies, standards, and other governing documents (employee handbook, collective bargaining agreement, etc.) are being followed by assigned staff.
- Provide direction on establishing departmental goals and objectives, and identifying and ensuring the necessary resources are available to meet those goals and objectives.

2022 Budget Goals & Objectives

- Acquire and implement asset management software to assist with infrastructure maintenance and budget development.
- Continue collaborating with Engineering to provide information to assist in long-term planning of capital projects including water and sanitary sewer system upgrades.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Right-of-Way Permits	134	100	75	80
Work Orders	556	447	475	475

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	2.00	2.00	2.00	2.00	2.00

Budget Summary

Collecting accurate infrastructure data will be critical for long-term planning of capital projects. Technology such as asset management will help track operational costs to assist in this process.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$91,274	\$98,864	\$100,213	\$106,256
Supplies	\$655	\$1,941	\$2,650	\$950
Other Svcs & Charges	\$11,688	\$8,097	\$10,190	\$9,217
Total	\$103,617	\$108,902	\$113,053	\$116,423

PUBLIC WORKS

STREET MAINTENANCE (43121)

Department Description/Services

This activity provides for maintenance of City streets, including patching, crack filling, seal coating, tree trimming, mowing of road sides, and street sweeping. In addition, this budget includes the Street Division employee and equipment costs for ice and snow removal from City streets (as well as state and county highways covered under maintenance agreements) along with traffic control signals/signage. The Public Works, Engineering, and Parks building operational costs are also included in this budget.

The department staff provides street maintenance functions including operating light and heavy equipment for street maintenance and snow and ice removal.

2022 Budget Goals & Objectives

- Replace key pieces of equipment including: flusher truck, heavy duty truck and skid loader.
- Patch, crack fill, and seal coat streets. Trim trees and remove nuisance trees in right-of-way.
- Continue to collaborate with Engineering Department to plan for life cycle and seal coating improvements for streets.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Total Miles of Local Streets	116	116	116	116
Seal Coating Blocks	90	105	85	75
Street Sweeping (Hours)	1,336	3,000	2,500	2,200
Gravel Maintenance (Hours)	184	400	400	400
Bituminous Material (Tons)	752	1,000	1,000	1,000

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Superintendent	1.00	1.00	1.00	1.00	1.00
Foreperson	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	4.00	4.00	4.00	4.00	4.00
Light Equipment Operator	3.00	3.00	3.00	3.00	3.00
Total Full-Time Employees	9.00	9.00	9.00	9.00	9.00

Budget Summary

The rising cost of materials (bituminous mix, cold patch, seal coat oil) continue to impact the budget. Aging infrastructure will have a role in developing future budgets and determining service levels.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$841,917	\$893,243	\$933,071	\$938,557
Supplies	\$344,400	\$361,616	\$349,675	\$356,750
Other Svcs & Charges	\$153,309	\$158,228	\$170,590	\$189,018
Total	\$1,339,626	\$1,413,086	\$1,453,336	\$1,484,325

PUBLIC WORKS

ICE & SNOW REMOVAL (43125)

Department Description/Services

This activity provides for materials and outside services for ice and snow removal on City streets, alleys, trails, and parking lots including the cost of deicer, sand, and the contract hauling of snow from the public right-of-way. It does not include any employee costs or equipment for removal of ice and snow, which are included in the Street Maintenance budget.

2022 Budget Goals & Objectives

- Update and revise Snow & Ice Control Guidelines to ensure high level of service delivery.
- Continue with conversion to straight salt vs. sand/salt mix where applicable.
- Continue to implement leading edge technologies for deicing.
- Evaluate using City staff for removal of snow from downtown sidewalks.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Snow Removal (Inches)	57	60	60	50

Budget Summary

The budget is largely impacted by the annual snowfall amounts. The average snowfall is approximately 44", the winter of 2020-2021 was average. Climate trends along with environmental regulations pertaining to salt will have significant roles in future budget planning. Advancements in technology may provide some relief in providing efficiencies yielding cost savings. The conversion to straight salt in portions of the City has resulted in reduced spring street sweeping costs.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Supplies	\$89,348	\$70,100	\$71,000	\$75,000
Other Svcs & Charges	\$65,244	\$34,659	\$50,000	\$50,000
Total	\$154,592	\$104,759	\$121,000	\$125,000

PUBLIC WORKS

EQUIPMENT MAINTENANCE (43126)

Department Description/Services

The Equipment Maintenance Division provides maintenance services for the City's vehicle fleet (limited fire) and equipment in order to provide safe and efficient operation. In addition, this division provides for maintenance and operation of the City fleet fueling system located at the Public Works & Park building.

The department performs routine repair and maintenance of truck, cars, heavy and light equipment and various pieces of capital equipment. The department also provides in-house welding and metal fabrication services.

2022 Budget Goals & Objectives

- Continue to explore sharing equipment and vehicles across divisions/departments to reduce overall City inventory and maximize use of available resources.
- Implementation of the most current technology to ensure timely and efficient repairs.
- Continue to update parts and tool inventory program.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Work Orders	872	750	775	800

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Foreperson	1.00	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	2.00
Total Full-Time Employees	3.00	3.00	3.00	3.00	3.00

Budget Summary

The budget for equipment maintenance should remain fairly consistent from year to year. Increased equipment and fleet ages will have the most significant budget impact.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$231,077	\$251,911	\$263,466	\$265,007
Supplies	\$25,352	\$28,138	\$23,050	\$23,450
Other Svcs & Charges	\$5,758	\$7,632	\$6,532	\$7,307
Total	\$262,187	\$287,681	\$293,048	\$295,764

PUBLIC WORKS

STREET LIGHTING (43160)

Department Description/Services

This activity provides for the operation and maintenance of street lighting and traffic signals. The department coordinates repairs and maintenance of street lights and traffic control devices with contract electrical service provider.

2022 Budget Goals & Objectives

- Repair and replace damaged street lights as needed.
- Work with Xcel Energy on new street light installations.
- Review and update street light inventory.
- Review establishing a street light utility.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Traffic Signals	13	13	13	13
Street Light Outage Reports	9	45	12	12

Budget Summary

The street light budget is connected to the cost of electricity and the repair/maintenance of aging facilities. The recent conversion to LED fixtures has resulted in a lower monthly electrical cost along with a decreased number of outages. The City currently operates and maintains multiple lighting and signal systems along state and county highways per past agreements.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Supplies	\$0	\$3,236	\$500	\$500
Other Svcs & Charges	\$278,504	\$296,040	\$280,000	\$290,000
Total	\$278,504	\$299,276	\$280,500	\$290,500

PUBLIC WORKS

TRAFFIC SIGNS & SIGNALS (43170)

Department Description/Services

This activity provides for the maintenance and repair of traffic control signage, signals, and pavement markings. The department is responsible for replacing/repairing signs, updating sign inventory, maintaining traffic control devices and striping roadways and City parking lots.

2022 Budget Goals & Objectives

- Replace worn and faded signs as needed.
- Collectively work with GIS staff on implementation of assets management software for sign inventory.
- Continue updating the GPS sign inventory.
- Centerline pavement striping.
- Repaint one traffic signal system.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Sign Maintenance (Hours)	610	800	800	800
Street Signs Replaced	175	175	175	185
Street Signs Repaired	67	100	100	125

Budget Summary

This budget remains fairly stable. The City will need to continue to assess the sign inventory to assure compliance with requirements. Collaborating with GIS staff on the implementation of asset management software will create a detailed sign inventory used to assist with developing a replacement schedule.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Supplies	\$47,289	\$36,440	\$33,850	\$28,050
Other Svcs & Charges	\$12,148	\$10,622	\$18,250	\$13,760
Total	\$59,436	\$47,063	\$52,100	\$41,810

ENGINEERING

ENGINEERING (43190)

Department Description/Services

The Department of Engineering Services is a staff service department, which is defined as a department organized to provide for the internal support necessary for the basic operation of the City organization and the function of other City departments. Revenues to support this department are generated from service charges to various capital improvement projects (similar to an engineering consulting firm). Department staff are located at the Public Works & Parks Maintenance building. The Department of Engineering Services provides for:

- Civil-engineering-related services, including design engineering and project management for the construction of public improvements.
- Project-inspection-related services, including field inspection of the construction of public improvements and maintenance of public works records for public facilities and infrastructure.
- Long range transportation and public utilities infrastructure planning in conjunction with the Public Works and Community and Economic Development departments.

2022 Budget Goals & Objectives

- Delivery of infrastructure improvements identified in the adopted 2022 Budget and Capital Improvement Plan.
- Oversee construction of new 750,000-gallon elevation water storage tank.
- Collaborate with Rice County on the interchange study and plans for a future CSAH 9/I-35 interchange.
- Update 10-year capital improvement plan for street and infrastructure improvements utilizing the City's Long-Term Financial Management Plan.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Contracts Let	9	8	9	8
Construction Amount	\$15.3M	\$5.5M	\$7.5M	\$6.0M

Budget Summary

The 2022 engineering budget is a very typical construction year. Much of 2022 will be spent completing and finalizing a number of large construction projects programmed for 2023 including the Northern Link Trail Connection, roundabout construction at TH 3 & 30th Street NW and the Second Avenue NW reconditioning project all which have state and/or federal funding sources tied to them.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Director of Engineering/City Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Supervisor	1.00	1.00	1.00	1.00	1.00
Engineering Technician III	1.00	1.00	2.00	2.00	3.00
Engineering Technician II	1.00	1.00	0.00	0.00	0.00
GIS Coordinator	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	5.00	5.00	5.00	5.00	6.00

The Water Quality Specialist position was vacated in 2020 and replaced with an additional Engineering Technician III. This position was transferred from the Storm Water Fund (603) to the Engineering Department and the equivalent position costs are transferred to 603 to cover the position resulting in no actual increase in staffing level or budget amount.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$497,261	\$515,171	\$535,454	\$586,280
Supplies	\$6,462	\$19,652	\$7,500	\$10,500
Other Svcs & Charges	\$20,871	\$24,584	\$29,013	\$30,830
Total	\$524,594	\$559,407	\$571,967	\$627,610

PARKS AND RECREATION

COMMUNITY CENTER ADMINISTRATION (45110)

Department Description/Services

This activity provides for the general planning and administration associated with the delivery of recreation programs including: aquatics, special leisure programs, athletic and sports programs, community events, and enrichment. It also includes administration of parks maintenance, picnic shelters and facility reservations at numerous facilities. This activity also oversees building maintenance in City facilities. Enrichment classes for youth and adult, music programs, and teen activities are also included within this department.

2022 Budget Goals & Objectives

- To apply for grant funds for Northern Links Trail.
- To continue working on Viaduct Park plans.
- To complete Fleckenstein Bluffs Park.
- To promote and advertise scholarship opportunities.

Department Statistics

Community Center Admin	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Picnic Shelter Reservations	289	144	300	300
All Around Passes	336	146	300	300
Insurance Rebates	365	411	400	450
Enrichment Classes Offered	122	80	120	120
Virtual Memberships	0	32	0	0

Budget Summary

This budget covers administration of the Parks and Recreation department. Increase in personnel costs due in part to seasonal employee wage adjustments.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Director	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	2.00	1.00	1.00	1.00	1.00
Communications Coordinator	0.00	1.00	1.00	1.00	1.00
Recreation Coordinator (Part-Time)	1.00	1.00	1.00	1.00	1.00
Receptionists (Part-Time)	2.00	2.00	2.00	2.00	2.00
Total Full-Time Employees	4.00	4.00	4.00	4.00	4.00
Total Part-Time Employees	3.00	3.00	3.00	3.00	3.00

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$511,784	\$535,347	\$580,952	\$571,899
Supplies	\$38,049	\$8,604	\$33,200	\$32,700
Other Svcs & Charges	\$188,745	\$57,998	\$68,261	\$76,629
Total	\$738,578	\$601,949	\$682,413	\$681,228

PARKS AND RECREATION

COMMUNITY CENTER BUILDING (45122)

Department Description/Services

This activity provides for the operation and general maintenance of the Community Center building and indoor swimming pool. It also provides for the operation and programming of the Armed Forces Reserve Center (AFRC). Department services provided include:

- Aquatics, athletic services, sports services, community events, building maintenance.
- This activity covers all aquatic programs at the indoor pool. Open swim, lap swim, water exercise, swim lessons, pool rentals and special events.
- Department programs and community rentals are done at the AFRC.

2022 Budget Goals & Objectives

- To promote gym and pool uses.
- To use inflatables to increase participation in open swims.
- To promote use of Armed Forces Reserve Center.
- To replace roof and HVAC equipment on Buckham Memorial Library and Community Center.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Facility Rentals - Gym, Peterson Room	1,059	267	1,000	1,000
Indoor Pool Rentals	1,761	791	1,700	1,700
Fitness Room Passes	352	168	365	365
Water Exercise Participants	14,815	6,874	14,000	14,000
Swim Lesson Participants	663	318	600	700
Lap Swim Participants	7,597	4,600	7,500	7,500

Budget Summary

This budget reflects the building maintenance and utilities as well as cost for the indoor pool and Armed Forces Reserve Center. Increase in personnel costs due in part to seasonal employee wage adjustments.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Light Custodian (Full-Time)	2.00	2.00	2.00	2.00	2.00
Light Custodian (Part-Time)	1.00	1.00	1.00	1.00	1.00
Aquatics Supervisor	1.00	1.00	1.00	1.00	1.00
Fitness Coordinator (Part-Time)	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	3.00	3.00	3.00	3.00	3.00
Total Part-Time Employees	2.00	2.00	2.00	2.00	2.00

*Aquatics Supervisor ¼ Outdoor Aquatic Center ¾ CC Bldg Indoor Pool.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$319,782	\$254,792	\$329,638	\$365,888
Supplies	\$46,454	\$40,035	\$42,550	\$44,550
Other Svcs & Charges	\$132,263	\$116,642	\$150,300	\$146,000
Total	\$498,498	\$411,469	\$522,488	\$556,438

PARKS AND RECREATION

AQUATIC CENTER - FFAC (45125)

Department Description/Services

This activity provides for the operation and general maintenance of recreational facilities for the outdoor swimming pool. The activity covers all aquatic programs at the outdoor pool. Open swim, lap swim, water exercise, swim lessons, pool rentals, and special events.

2022 Budget Goals & Objectives

- To replace cargo net at the Aquatic Center.
- To replace worn out deck furniture.
- To do more promotion of facility and swim lessons.
- To repaint the lobby of pool.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Attendance	22,356	0	25,000	25,000
Days of Operation	85	0	80	80
Daily Admissions	9,285	0	10,000	10,000
Scholarships Awarded \$	1,777.50	0	3,000	4,500
Season Passes Sold	544	0	650	670

Budget Summary

This budget covers all aspects of operating the aquatic center. It also includes ¼ cost of Aquatics Supervisor personal costs. Increase in personnel costs due in part to seasonal employee wage adjustments. Increase in supplies for replacement of cargo net, lily pad mat, and deck chairs.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$188,610	\$31,969	\$194,368	\$221,944
Supplies	\$48,271	\$1,860	\$57,400	\$73,900
Other Svcs & Charges	\$47,599	\$27,294	\$45,579	\$50,691
Total	\$284,479	\$61,123	\$297,347	\$346,535

PARKS AND RECREATION

WASHINGTON RECREATION CENTER (45126)

Department Description/Services

This activity provides for the operation and general maintenance of Washington Recreation Center. The facility is for departmental programs, community groups, and private individuals to rent the classrooms and/or the gym.

2022 Budget Goals & Objectives

- To increase rentals to facilities.
- To continue to keep facility maintained in good condition.
- To renew agreement with New Perspective Senior Living Facility.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Hours of Operation per Week	26	26	26	26
Classroom Reservations	558	100	250	550
Gymnasium Reservations	759	252	675	800

Budget Summary

This budget is used for the operation of the Washington Recreation Center. Increase in personnel costs due in part to seasonal employee wage adjustments.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$20,227	\$9,071	\$20,982	\$24,668
Supplies	\$2,654	\$4,331	\$2,800	\$2,800
Other Svcs & Charges	\$40,433	\$21,853	\$35,472	\$37,970
Total	\$63,314	\$35,255	\$59,254	\$65,438

PARKS AND RECREATION

SOCCER COMPLEX (45127)

Department Description/Services

This activity provides for the operation and general maintenance of the Soccer Complex. The City of Faribault is the fiscal agent for the soccer complex. The School District is a co-owner of the property. The Soccer Association, School District, and several other groups play soccer games at the facility. There are also a large number of drop in players that use the facility on a daily basis. Keeping up with the maintenance is the biggest issue.

2022 Budget Goals & Objectives

- To maintain facility to high standards.
- To work with Soccer Maintenance Committee on future improvements.
- To promote the facility to allow more rentals.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Traveling Home Games & Home Tournaments	30	0	35	40
School District Home Games, FHS & FMS	41	20	40	40
Fall Soccer Participation	110	0	100	110
Little Feet Summer Participation	242	0	205	225

Budget Summary

This budget covers all expenses for the Soccer Complex. The City, School District, and Soccer Association share equally in all expenses of the facility.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Supplies	\$1,839	\$0	\$4,850	\$4,850
Other Svcs & Charges	\$32,512	\$26,738	\$29,568	\$31,707
Total	\$34,351	\$26,738	\$34,418	\$36,557

PARKS AND RECREATION

ADULT PROGRAMS (45130)

Department Description/Services

This activity provides for the delivery of adult programs. This account group includes programs such as adult basketball, softball, volleyball, golf leagues, group exercise, outdoor ice rinks, the Faribault Ice Arena, and other general athletic programs. This budget also includes concerts in the park and outdoor movies.

2022 Budget Goals & Objectives

- To offer curling or broomball at Jefferson ice rinks.
- To offer a 5X5 softball league on Sunday nights.
- To promote all activities to get more teams and individuals in all activities.
- To look for more sponsorship opportunities.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Days Open at Outdoor Ice Rink	50	55	50	50
Adult Softball	45	50	40	40
Tournaments - Softball	6	6	5	6
Adult Volleyball Teams	60	70	70	75
Number of Games - Volleyball	300	300	300	350
Skating Hours – Ice Arena	125	115	125	125
Free Hours – Charitable Gambling – Ice Arena	18	18	18	18
Concerts in the Park	11	11	11	11
Outdoor Movies	5	6	6	6

Budget Summary

This budget is used for adult softball, adult volleyball, enrichment programs, ice arena, and concerts and movies in the parks. Increase in personnel costs due in part to seasonal employee wage adjustments.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$56,694	\$43,598	\$65,364	\$75,658
Supplies	\$15,400	\$12,044	\$20,000	\$17,000
Other Svcs & Charges	\$57,115	\$42,216	\$62,500	\$62,500
Total	\$129,209	\$97,857	\$147,864	\$155,158

PARKS AND RECREATION

YOUTH PROGRAMS (45140)

Department Description/Services

This activity provides for the delivery of youth athletic leagues. This activity includes programs such as baseball, cub football, flag football, volleyball, and other general athletic programs. This activity also provides for delivery of recreational leisure programs for youth which are primarily non-athletic in nature. This activity includes special events, fun centers, and teen activities.

The services provided are all youth programs. We strive to find new programs, eliminate programs that are no longer viable and find ways to include minority populations. Services also included are youth programs including fitness, leisure services, sports services, and community events.

2022 Budget Goals & Objectives

- To offer a Pitch Hit and Run program.
- To offer a Punt Pass and Kick program.
- To train staff in dealing with behavioral issues.
- To consider Mother/Son dance.
- To expand Frostival event in January.
- To expand youth pickleball program.

Department Statistics

Youth Programs # of Participants	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Cub Football	85	0	120	125
Flag Football	40	0	50	50
Youth Sports	385	200	350	400
Youth Baseball & Clinic	96	60	80	100
Fun Center (Ages 7-11)	257	42	175	250
Preschool – Early Elementary (Age 5-7)	89	0	100	110
Pet Parade	400	Drive by	500	500
Father Daughter Dance	116	128	0	125

Budget Summary

This budget is used for youth programs and youth sports. Increase in personnel costs due in part to seasonal employee wage adjustments.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$81,402	\$33,846	\$94,018	\$111,470
Supplies	\$18,803	\$8,286	\$22,100	\$21,100
Other Svcs & Charges	\$12,777	\$3,232	\$11,450	\$11,450
Total	\$112,982	\$45,363	\$127,568	\$144,020

PARKS AND RECREATION

PARKS & TRAIL MAINTENANCE (45200)

Department Description/Services

This activity provides for the maintenance of parks, trails, and other public grounds owned by the City. Included is planting of trees and shrubs. The Parks department responsibilities also include fertilizing and mowing of grass and maintenance of ball fields, general playgrounds and picnic facilities. Winter duties include flooding and maintenance of outdoor ice rinks, plowing of public parking lots, sidewalks, City facilities, and the River Bend Nature Center, as well as to assist with public events.

This program along with all of the parks maintenance projects also supports recreation programs with facility maintenance, community events, picnic shelters, and building maintenance.

2022 Budget Goals & Objectives

- To remove ash trees as they become infected and preventative.
- To review CIP and prioritize improvements and equipment.
- To prepare Bell Field for State Amateur Baseball Tournament.
- To acquire playground inspector certification for a staff member.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Number of Parks Maintained	44	44	44	44
Acres of Parkland Maintained	386	386	390	390
Ball Field Aggregate – Tons	115	100	100	125
Number of Shelters Maintained	12	12	12	12
Aerated Turf Acres	44	50	67	70
Outdoor Ice Rinks Maintained	4	4	4	4
Turf Maintenance Mow – Hours	2,243	2,200	2,480	2,500
Special Events – Hours	436	28	400	400

Budget Summary

This budget is used for the general operation and maintenance of all parks and park facilities, including trail maintenance, shelter maintenance, and ball field maintenance. Parks are also responsible for mowing and tree maintenance throughout the City. During the winter months they maintain ice rinks, and plow trails and parking lots. Increase in personnel costs due in part to seasonal employee wage adjustments.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Superintendent	1.00	1.00	1.00	1.00	1.00
Foreperson	0.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	0.00	0.00	0.00	0.00
Light Equipment 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

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$650,875	\$657,450	\$713,451	\$738,156
Supplies	\$139,754	\$155,388	\$160,000	\$168,250
Other Svcs & Charges	\$258,474	\$230,697	\$215,968	\$221,354
Total	\$1,049,102	\$1,043,535	\$1,089,419	\$1,127,760

LIBRARY

LIBRARY (45500)

Department Description/Services

Buckham Memorial Library strives to educate, inform, enrich, and empower every person in our community by creating and promoting easy access to a vast array of ideas and information, and by supporting an informed citizenry, life-long education, and love of reading. An ambitious team of professional librarians, trained technicians, and support staff are dedicated to helping our customers obtain the information and services they need.

- Circulation Services
- Interlibrary Loan Services
- Reference and Information Services
- Technology and Internet Services
- Digital Services
- Adult Education and Enrichment Services
- Children's and Youth Education and Enrichment Services
- Outreach Services
- Technical Services

2022 Budget Goals & Objectives

- Clean, seal and repair the exterior of the library.
- Replace library roof.
- Support the Friends of Buckham Memorial Library as they continue to develop the Library Plaza.
- Work with stakeholders to create a new library strategic plan to be implemented in 2023.
- Using a post-pandemic lens, review library policies and procedures to identify areas that are barriers to library services.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Total Library Circulation (# Items)	160,404	79,727	109,000	135,000
Physical Circulation-Faribault City	88,287	34,731	60,000	75,000
Physical Circulation-Rural Rice County	33,778	15,613	20,000	30,000
Physical Circulation-Other	17,895	5,000	7,000	8,000
Digital Circulation	20,444	24,383	22,000	22,000
Interlibrary Loan (# Items)	27,902	16,286	20,000	22,000
Reference Questions	12,310	9,627	10,000	11,000
Internet Use (# People)	13,440	2,622	4,000	8,000
Public Wireless Use (# Sessions)	16,194	5,125	8,000	12,000
Program Attendance (# People)	20,536	23,114	20,000	21,000
Visits	139,393	35,148	60,000	100,000
Active Borrowers	18,426	16,171	17,000	18,000

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Library Director	1.00	1.00	1.00	1.00	1.00
Librarian/Program Coordinator	2.00	2.00	2.00	2.00	2.00
Library Technician	2.00	2.00	2.00	2.00	2.00
Library Technician (Part-Time)	2.00	2.00	2.00	2.00	2.00
Receptionist (Part-Time)	2.00	5.00	5.00	5.00	5.00
Circulation Desk Aid (Part-Time)	6.00	4.00	4.00	4.00	4.00
Page (Part-Time)	4.00	4.00	4.00	4.00	4.00
Mending Aide (Part-Time)	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	5.00	5.00	5.00	5.00	5.00
Total Part-Time Employees	15.00	16.00	16.00	16.00	16.00

Budget Summary

The library will increase its capacity to provide services that support patrons' efforts to access and successfully use information and emerging technologies. The library will work on identifying and removing barriers to library services and promote educational equity within the community.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Personnel Services	\$739,835	\$745,107	\$834,892	\$875,106
Supplies	\$123,698	\$120,886	\$139,900	\$136,300
Other Svcs & Charges	\$225,573	\$166,590	\$199,840	\$205,555
Capital Outlay	\$0	\$219,759	\$0	\$0
Total	\$1,089,106	\$1,252,342	\$1,174,632	\$1,216,961

FINANCIAL ADMINISTRATION

MISCELLANEOUS/UNALLOCATED (49200)

Department Description/Services

This activity provides for the administration of miscellaneous accounts not established in the previous activities.

Budget Summary

The 2022 budget includes the fourth of five payments to Wells Township for annexation of property in the amount of \$40,000 and a contingency of \$60,000. Contingency was reduced as the Fund Balance Policy changed to capture the need for Compensated Absences. Tax abatements have been moved to Community Development Administration.

Revenues/Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Other Svcs & Charges	\$744,064	\$1,507,015	\$150,000	\$100,000
Total	\$744,064	\$1,507,015	\$150,000	\$100,000

FINANCIAL ADMINISTRATION

TRANSIT (49801)

Department Description/Services

This activity provides for the City's obligation for the transit system operated by Hiawathaland Transit.

Budget Summary

The City-operated transit system was discontinued as of December 31, 2011 with operations transferred to Hiawathaland Transit. Other Services & Charges includes \$19,600 for the City's contribution toward the purchase of a new bus per the agreement with Hiawathaland Transit.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Other Svcs & Charges	\$0	\$0	\$10,000	\$19,600
Total	\$0	\$0	\$10,000	\$19,600

SPECIAL REVENUE FUNDS

Special Revenue funds are established for specific revenues or sources that are designated for financing particular functions or activities as required by federal regulations, state statute, City Charter provisions, local ordinances or specific grant agreements.

ADMINISTRATION

CHARITABLE GAMBLING FUND (210)

Fund Description/Services

This fund was established to provide accounting of transactions of the Charitable Gambling Advisory Board. In accordance with the City Code of Ordinances, Sec. 14-99(b), each organization within the City which is licensed by the State to conduct lawful gambling shall contribute five (5) percent of its net profits, as defined by Minnesota Statutes, Section 349.213, to the City Charitable Gambling Fund. Board members recommend the use of these monies to the City Council for final approval to fund worthwhile community projects according to established guidelines.

2022 Budget Goals & Objectives

- Make recommendations related to funding requests from the community to the City Council for approval.
- Create on an on-line application for funding requests.
- Spend down at least 90% of contributions.
- Continue to update and review policies and procedures for the Charitable Gambling Advisory Board.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Premise License Permits	21	19	18	19
Temporary Licenses Processed	21	14	21	20
Board Meetings	4	3	4	4
Applications for Funds	8	8	8	8

Budget Summary

Revenues for 2022 from charitable gambling operations in Faribault are anticipated to return to near pre-COVID levels. Expenditures reflect funding for fireworks and other miscellaneous projects, based on recommendations from the Charitable Gambling Advisory Board to the City Council.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$34,646	\$29,423	\$28,000	\$32,000
Miscellaneous Revenue	\$1,994	\$1,714	\$850	\$850
Total	\$36,639	\$31,136	\$28,850	\$32,850
Other Svcs & Charges	\$56,182	\$23,573	\$25,550	\$29,250
Total	\$56,182	\$23,573	\$25,550	\$29,250

POLICE DEPARTMENT

PUBLIC SAFETY PROGRAMS (215)

Department Description

This budget consists of Criminal and DUI forfeitures and seizures. These seizures continue to build annually and are only used on special occasions to assist law enforcement with combatting drivers involved in operating vehicles under the influence of drugs and alcohol. Funds are typically utilized to purchase items used for traffic control safety projects, special enforcement traffic vehicles, preliminary breath test (PBT) portable devices, Radar and Lidar speed detection devices, and special traffic enforcement projects often shared with mutual aid agencies with a focus on traffic safety. The program takes in revenue through the sale of forfeited and seized vehicles and property along with cash seizures related to criminal activity. There are strict requirements for distribution of forfeited assets that require the department to distribute proceeds to various entities under Statutes 609.5315 and 169A.63 (DWI). Seizures associated with drug activity are seized through the Cannon River Drug and Violent Offender Task Force and are not placed within this City fund.

2022 Budget Goals & Objectives

- Continue to allow the fund to grow for larger expenses associated with traffic safety and enforcement of laws pertaining to driving Under the Influence projects and Towards Zero Death statewide campaign. (Current balance: \$37,619).
- Minor expenses for 2022 may consist of replacing outdated PBTs (roadside impairment testing devices) along with replacement Radar and Lidar squad equipment. PBTs estimated costs for 2022 are approximately \$1,200 and Radar replacement costs are estimated at \$6,000.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Court Fines	2,136	1,356	2,500	2,500
Forfeited & Seized Assets	0	0	400	400
Refunds & Reimbursements	1,169	0	1,200	1,200

Budget Summary

The revenue within this budget will be reduced significantly after 2021 K9 squad purchase for traffic enforcement. Future forfeitures are also expected to decrease due to legislative changes in DUI forfeitures taking place August 2021. Balance to carry-over from 2021-2022 as the department determines needs that would qualify under the program requirements.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Court Fines	\$2,136	\$1,743	\$2,700	\$2,700
Forfeited & Seized Assets	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$3,698	\$2,380	\$1,000	\$1,200
Total	\$5,834	\$4,123	\$3,700	\$3,900
Supplies	\$1,642	\$0	\$500	\$0
Other Svcs & Charges	\$494	\$870	\$44,400	\$1,000
Total	\$2,136	\$870	\$44,900	\$1,000

PUBLIC WORKS

AIRPORT FUND (225)

Fund Description/Services

The Airport operates as a Special Revenue Fund (Fund 225). The primary revenue sources for this fund are land leases (privately owned hangar sites), building rents (City-owned hangar space), and federal and state funds. The Airport budget reflects the costs for operating and maintaining the Airport, including supplies, other services and charges, and capital outlay.

This activity provides for the operation, maintenance, and improvement of the Faribault Municipal Airport. The City uses contract services for a Fixed Base Operator (Quality Aviation, since 2000), who provides day-to-day management and maintenance services for the Airport.

2022 Budget Goals & Objectives

- Examine land lease and hangar rental rates and adjust accordingly to continue to reduce general fund levy support.
- Complete runway crack filling project.
- Upgrade runway lighting.
- Continue to market available hangar sites.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Hangar Leases	25	24	25	25
Land Leases	32	35	36	36
Development Sites	1	0	0	0
Agricultural Leases (Acres)	68.8	68.8	68.8	68.8
Available Hangar Sites	3	8	8	8

Staffing Levels

There are no City employees assigned directly to the Airport budget. The City contracts with Quality Aviation to provide services as the Airport Manager and Fixed Base Operator. Overall direction and oversight of the Airport are the responsibility of the Public Works Director, with support from the Public Works Department Administrative Assistant. In addition, a 7-member (appointed volunteers) Airport Advisory Board provides recommendations on the operation and management of the airport.

Budget Summary

The overall Airport Fund budget sees extreme variations year-to-year, due to large capital improvement projects. The 2022 budget contains two large projects, runway lighting upgrade and crack sealing. The majority of capital projects are funded with federal and/or state funds, but local shares are typically required as well. Recent construction of the Arrival/Departure Building & Aircraft Maintenance Hangar post storm (2018) allowed for the removal of two projects from the CIP. A grant submittal will be made for the replacement of a 1996 tractor

and lawn mower, the submittal was unsuccessful in 2021. There is a budget shortfall for 2022, reserves from the fund balance will be used to make up the shortage.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$29,878	\$29,967	\$20,000	\$10,000
Intergovernmental	\$341,067	\$562,802	\$78,636	\$844,590
Charges for Services	\$93,982	\$117,942	\$126,845	\$129,932
Miscellaneous Revenue	\$846,248	\$1,584,745	\$9,000	\$7,500
Operating Transfers	\$63,314	\$10,000	\$0	\$0
Total	\$1,374,488	\$2,305,455	\$234,481	\$992,022
Supplies	\$9,392	\$5,314	\$7,850	\$7,750
Other Svcs & Charges	\$274,281	\$222,898	\$184,636	\$185,924
Capital Outlay	\$1,300,166	\$1,810,900	\$155,000	\$975,000
Total	\$1,583,839	\$2,039,112	\$347,486	\$1,168,674

COMMUNITY & ECONOMIC DEVELOPMENT

CITY RENTAL PROPERTY FUND (211)

Fund Description/Services

The Community & Economic Development Department provides management services and oversight for city-owned residential rental properties. The city-owned rental portfolio at one time included nine homes leased at market rate, all located near the Community Center – today there is only one located at 16 SE 1st Street. Program services include:

- Property Maintenance (or demolition)
- Unit Inspections
- Rent collections

2022 Budget Goals & Objectives

- Continue to provide management services – maintaining portfolio until property is vacant and approved for demolition.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Number of Units	8	1	1	1
Occupancy Percent	72%	100%	100%	100%
Unit Turnovers	2	0	0	0

Budget Summary

The budget revenue consists of rent, and expenses include property management, maintenance, and taxes.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$25,598	\$14,848	\$13,900	\$14,100
Total	\$25,598	\$14,848	\$13,900	\$14,100
Supplies	\$380	\$0	\$500	\$500
Other Svcs & Charges	\$15,361	\$10,951	\$8,273	\$7,867
Total	\$15,740	\$10,951	\$8,773	\$8,367

COMMUNITY & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT ADMINISTRATION FUND (240)

Fund Description/Services

The Community and Economic Development Fund supports the Community and Economic Development Department and its responsibilities associated with public housing, housing assistance, home ownership assistance, housing and commercial rehabilitation, community development and redevelopment, economic development, management of tax abatement projects, property management, special projects, environmental initiatives, and historic preservation. Additionally, the department staff serves as liaisons and provide administrative support to the following boards and commissions: Faribault Housing and Redevelopment Authority, Faribault Economic Development Authority, Elderly Housing Corporation, Heritage Preservation Commission, and Environmental Commission. Division Services include:

- General Department Leadership/Organization/Support
- Department Personnel Management and Supervision
- Budget/Financial Management
- Interdepartmental Relations
- Community Relations

2022 Budget Goals & Objectives

- Continue to work in cooperation with City Council, other city departments, neighboring governmental entities, the Chamber of Commerce, and other organizations to implement Vision 2040, the Downtown Master Plan, and the Comprehensive Plan Update.
- Continue to provide staff support to assigned boards and commissions, working with each to develop and implement work plans that reflect the community goals and City Council priorities.
- Provide leadership on all development related issues and topics in the community – including continued recruitment of quality development, quality housing (MF and SF) developers to address the housing shortages, and projects that enhance the quality of life in Faribault.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Number of Agendas Administered (DRC, PC, HRA, EDA, HPC – does not include City Council or City Council Work Sessions)	80	60	75	50*
Property Management Applications	128	104	100	100
Work Orders Processed	805	750	750	800
Housing Units Rehabbed	10	3	4	4
Design Reviews Conducted	12	14	15	14
Tax Abatement Projects Administered	4	5	6	8

* PC meetings reflected in Planning and Zoning (41910)

Budget Summary

The majority of this budget is related to staffing expenses associated with providing administrative and management duties for all housing, economic development, historic preservation, community development, and special project activities. Expenses include wages, training, software/hardware, expert services, and supplies.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Director	1.00	1.00	1.00	1.00	1.00
Community Development Coordinator	1.00	1.00	1.00	1.00	1.00
Department Specialist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II/Department Secretary	1.00	1.00	1.00	1.00	0.00
Administrative Assistant I	0.00	1.00	1.00	1.00	1.00
Administrative Assistant I (Part-Time)	1.00	0.00	0.00	0.00	0.00
Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Economic Development Coordinator	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	6.00	7.00	7.00	7.00	6.00
Total Part-Time Employees	1.00	0.00	0.00	0.00	0.00

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$155,980	\$163,472	\$619,541	\$624,726
Franchise Fees	\$50,000	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Charges for Services	\$384,791	\$385,659	\$281,132	\$310,143
Miscellaneous Revenue	\$35,826	\$31,361	\$37,498	\$10,000
Operating Transfers	\$0	\$0	\$0	\$0
Total	\$626,597	\$580,491	\$938,171	\$944,869
Personnel Services	\$481,788	\$531,171	\$541,399	\$555,316
Supplies	\$4,052	\$6,134	\$7,450	\$4,950
Other Svcs & Charges	\$42,612	\$19,276	\$34,383	\$36,457
Tax Abatement	\$0	\$0	\$354,939	\$426,275
Operating Transfers	\$200,000	\$0	\$0	\$0
Total	\$728,452	\$556,581	\$938,171	\$1,022,998

COMMUNITY & ECONOMIC DEVELOPMENT

RENTAL HOUSING REHABILITATION (244)

Fund Description/Services

This fund provides for the administration and management of a Rental Rehabilitation program administered by the Faribault Housing and Redevelopment Authority (HRA).

2022 Budget Goals & Objectives

- Approved new program guidelines in mid-2021.
- Market program to qualified owners of rental units.
- Oversee the loan portfolio and fulfill any reporting requirements.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Loans Administered	0	0	2	6
Projects Completed	0	0	2	6

Budget Summary

Budget reflects new loans in 2022.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$6,316	\$5,868	\$1,800	\$3,000
Total	\$6,316	\$5,868	\$1,800	\$3,000
Other Svcs & Charges	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$100,000	\$100,000

COMMUNITY & ECONOMIC DEVELOPMENT

SCDP REVOLVING LOAN FUNDS (247)

Fund Description/Services

This fund provides for the administration, management, and oversight of the 2009 Small Cities Development Program (SCDP) Revolving Loan Fund. This program provides loans and grants to income eligible homeowners wishing to rehabilitate their homes. Commercial property owners in the downtown central business district are also eligible. Funds can be used to address improvements to the exterior of their downtown commercial building and for life/safety improvements. Program funds are made available through the Community Development Block Grant program and/as such, recipients are subject to the regulations established by the US Department of Housing and Urban Development.

In December 2017, the City Council approved a new Spending Plan for the use of these funds – which was approved by DEED. The funds are now dedicated to the removal of slum and blight through the installation of streetscape enhancements and signage.

2022 Budget Goals & Objectives

- Obtain State Historic Preservation Office (SHPO) approval for the use of funds for parking lot and streetscape improvements as identified in the Spending Plan.
- Coordinate with other city departments on the implementation of the Spending Plan.
- Continue to oversee the loan portfolio and fulfill reporting requirements.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Loans Administered	0	0	0	0
Projects Completed	4	2	0	2

Budget Summary

The budget reflects continued implementation of the approved Spending Plan.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$20,981	\$14,552	\$4,764	\$5,864
Total	\$20,981	\$14,552	\$4,764	\$5,864
Other Svcs & Charges	\$253,261	\$60,894	\$84,000	\$84,000
Total	\$253,261	\$60,894	\$84,000	\$84,000

HOUSING & REDEVELOPMENT AUTHORITY

PUBLIC HOUSING FUND (241)

Fund Description/Services

This fund provides for activities associated with managing the 49 low-rent public housing units operated by the Faribault Housing and Redevelopment Authority. Major revenues include an annual operating subsidy from the US Department of Housing and Urban Development (HUD), dwelling rents, and reimbursements from HUD capital fund grants.

2022 Budget Goals & Objectives

- Continue annual purge of waitlist to minimize wait times.
- Continue to make unit/site improvements based on the Green Physical Assessment and REAC inspection findings.
- Complete repositioning of PH and close out PH program.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Rental Units	49	49	49	49
Occupancy Percent	99%	99%	98%	98%
Unit Turnovers	6	4	10	10
Moved on to Market-Rate Housing	1	1	2	0

Budget Summary

The budget is dependent on HUD formulas, rents, and requirement capital improvements based on a HUD approved plan.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Intergovernmental	\$30,220	\$104,811	\$286,000	\$250,000
Miscellaneous Revenue	\$289,889	\$269,226	\$235,400	\$267,100
Total	\$320,109	\$374,037	\$521,400	\$517,100
Supplies	\$26,838	\$35,331	\$23,000	\$23,000
Other Svcs & Charges	\$328,148	\$647,442	\$536,132	\$530,132
Total	\$354,986	\$682,773	\$559,132	\$553,132

HOUSING & REDEVELOPMENT AUTHORITY

CRV REHABILITATION PROGRAM (254)

Fund Description/Services

This fund provides for the administration and management of a down payment assistance program to assist mobile home owners in the upgrading of their mobile homes. The program funds came from an award through the Minnesota Housing Finance Agency, in 2002, 2004, and 2008 – in connection with a Community Revitalization Fund (CRV) agreement. The agreement has since expired.

2022 Budget Goals & Objectives

- Work with Minnesota Housing Finance Agency to renew an agreement that will allow the HRA to re-initiate the program under current rules and regulations.
- Once an agreement is in place, market the program to qualified owners of mobile/manufactured homes.
- Oversee the loan portfolio and fulfill any reporting requirements.
- Provide down payment assistance to 5 households.

Fund Statistics

	2019 Actual	2020 Projected	2021 Estimated	2022 Estimated
Loans Administered	0	0	0	5
Projects Completed	0	0	0	5

Budget Summary

No new revenue or expenses as the program has expired.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$670	\$1,408	\$500	\$750
Total	\$670	\$1,408	\$500	\$750
Other Svcs & Charges	\$46	\$85	\$0	\$0
Total	\$46	\$85	\$0	\$0

HOUSING & REDEVELOPMENT AUTHORITY

HOUSING & REDEVELOPMENT AUTHORITY FUND (280)

Fund Description/Services

This fund provides for the activities of the Faribault Housing and Redevelopment Authority (HRA) whose responsibilities generally include home ownership, property management, housing rehabilitation and related public improvements and land acquisitions. These programs are administered by the Community Development Department, which serves on a contractual basis, as agent for the HRA. Primary responsibilities include:

- Provide staff support to the Faribault Housing and Redevelopment Authority
- Administer housing programs and studies
- Manage city-owned rental property
- Administer Public Housing program
- Manage Robinwood Manor Apartments
- Manage HRA housing programs
- Conduct special studies and reports on housing matters
- Manage redevelopment projects

2022 Budget Goals & Objectives

- Continue to find partnerships and programming opportunities to address identified housing needs in Faribault.
- Maintain high occupancy rates.
- Monitor impact of new rental housing development on apartment demand.
- Increase homeownership opportunities for low/mod income households.
- Complete the sale or redevelopment of 1116 2nd Street NW.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Number of Meetings	13	12	11	12
Resolutions	8	8	8	9
Programs Administered	8	8	7	11

Budget Summary

The HRA budget is funded through the HRA Levy. The largest expense is the Indirect Cost Allocation that the HRA pays to the City to cover staffing costs. Programs are funded through fund reserves and levy dollars which must be used for housing and redevelopment programs.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$227,823	\$252,049	\$295,900	\$309,820
Intergovernmental	\$82	\$33	\$0	\$0
Charges for Services	\$116,407	\$125,908	\$125,734	\$125,734
Miscellaneous Revenue	\$35,899	\$33,152	\$11,000	\$26,437
Sale of Capital Assets	\$0	\$0	\$0	\$0
Total	\$380,211	\$411,143	\$432,634	\$461,991
Other Svcs & Charges	\$305,929	\$564,339	\$422,436	\$549,061
Capital Outlay	\$0	\$1	\$30,000	\$0
Total	\$305,929	\$564,340	\$452,436	\$549,061

ECONOMIC DEVELOPMENT AUTHORITY

INDUSTRIAL DEVELOPMENT REVOLVING LOAN FUND (243)

Fund Description/Services

This program provides installment loans for industrial development related projects that add quality jobs and increase the local tax base. Eligible use of funds includes: land/building acquisition, new construction or rehabilitation, purchase of equipment/machinery, and site improvements. Eligible properties must be located in an industrial park or industrial zoning districts.

2022 Budget Goals & Objectives

- Market program to existing businesses, lenders, and business prospects.
- Provide loans to assist in industrial business growth, retention, and the attraction of new industrial development to the City.

Fund Statistics

	2019 Actual	2020 Projected	2021 Estimated	2022 Estimated
Loans Administered	2	4	5	6
New Loans	1	1	1	1
Jobs Created/Retained	20	195	210	250

Budget Summary

The budget reflects loan repayments and new loan activity.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$9,858	\$10,870	\$3,000	\$3,900
Total	\$9,858	\$10,870	\$3,000	\$3,900
Other Svcs & Charges	\$65,786	\$11,000	\$100,000	\$100,000
Total	\$65,786	\$11,000	\$100,000	\$100,000

ECONOMIC DEVELOPMENT AUTHORITY

FEDERAL INVESTMENT REVOLVING LOAN FUNDS (248)

Fund Description/Services

This loan program is funded by the Federal Government and distributed through the State of Minnesota. In the past, the City of Faribault successfully applied for Federal Investment Funds to support specific business growth and expansion projects. Once funds were awarded to the City – the City provided low interest industrial development loans to support private efforts to establish new, expansion of, or relocation of industries. Including job creation and retention of quality employment, and expansion of the property tax base – retaining a percentage of the loan payments. Reuse of program funds are governed by federal rules and regulations, which include federal LMI and prevailing wage. While there are a number of eligible uses for the funds, industries are not interested in accessing the program due to the added costs that the federal rules add to an overall project both short- and long-term.

2022 Budget Goals & Objectives

- Pursue reclassification of funds, to allow for more flexible use of dollars to achieve economic and community development goals.

Fund Statistics

	2019 Actual	2020 Projected	2021 Estimated	2022 Estimated
Loans Administered	3	3	3	3
New Loans	0	0	0	0
Jobs Created/Retained	0	0	0	0

Budget Summary

No new activity is reflected in the budget.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$20,930	\$19,446	\$9,000	\$9,000
Total	\$20,930	\$19,446	\$9,000	\$9,000
Loans	\$0	\$0	\$0	\$0
Other Svcs & Charges	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

ECONOMIC DEVELOPMENT AUTHORITY

MINNESOTA INVESTMENT REVOLVING LOAN FUND (249)

Fund Description/Services

This program is funded through State of Minnesota economic development grants provided to the City. The City uses the awards for low interest industrial development loans in support of private efforts to establish new, expansion of, or relocation of industries. Wage and job creation are required with new loans. Eligible use of funds includes: land acquisition, purchase of equipment, and site improvements. The Economic Development Authority (EDA) retains a percentage of the loan payments as a local revolving loan fund for industrial development in the City. All loans must meet the State of Minnesota's reuse policy.

In 2018, the City took advantage of the One-Time Exception offered by the State of Minnesota, to return 20-percent of the fund balance, retaining 80-percent of the funds with no reuse requirements. \$638,165 is now available for other EDA programming. This fund is being replenished through loan payments.

2022 Budget Goals & Objectives

- Continue to administer existing loans.
- Continue to let fund balance replenish – so funds can support future industrial/qualified business development.

Fund Statistics

	2019 Actual	2020 Projected	2021 Estimated	2022 Estimated
Loans Administered	12	12	12	12
New Loans	0	0	0	0
Jobs Created/Retained through the award of MIF funds	20	20	20	20

Budget Summary

No new activity is projected in the 2022 budget.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$270	\$437	\$50	\$200
Total	\$270	\$437	\$50	\$200
Other Svcs & Charges	\$41,166	\$0	\$0	\$0
Total	\$41,166	\$0	\$0	\$0

ECONOMIC DEVELOPMENT AUTHORITY

ECONOMIC DEVELOPMENT AUTHORITY ADMINISTRATION FUND (290)

Fund Description/Services

This fund provides for the activities of the Faribault Economic Development Authority (EDA) whose responsibilities broadly include industrial development and redevelopment, business recruitment and retention, commercial rehabilitation, marketing, workforce development, and the administration of tax increment financing districts. These programs are administered by the Community Development Department, which serves as agent for the EDA. Department services include:

- Implementation of the annual Economic Development Work Plan.
- Development and Administration of Economic Development Programs.
- Economic Development Marketing.
- Administration of Industrial and Commercial Development Financial Assistance Programs.
- Development and Administration of Downtown Revitalization Programs.
- Business and Workforce Development, Recruitment, and Support.

2022 Budget Goals & Objectives

- Implement approved 2022 Work Plan.
- Continue successful programs for business recruitment, business development, and business growth.
- Enhance economic development marketing – actively marketing Faribault as a part of the region/state.
- Actively engage in work force development initiatives.
- Support housing initiatives as it relates to workforce and employment.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Number of Meetings*	16	16	14	12
Resolutions	33	25	30	20
Business Assistance Programs Awards	19	15	15	15

*Includes regular EDA meetings and Committee meetings.

Budget Summary

The EDA revenue comes from the EDA levy. The levy funds administrative activities and programming. The fund balance is intended to be used for programs related to gateways, available land, and projects that spur development and grow quality jobs in the community.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$223,282	\$247,023	\$289,982	\$303,623
Intergovernmental	\$65	\$33	\$0	\$0
Charges for Services	\$13,525	\$18,907	\$2,500	\$2,500
Miscellaneous Revenue	\$23,692	\$12,219	\$2,883	\$6,083
Transfer In	\$200,000	\$0	\$0	\$0
Total	\$460,564	\$278,182	\$295,365	\$312,206
Supplies	-\$427	\$10	\$400	\$250
Other Svcs & Charges	\$268,906	\$415,911	\$1,006,819	\$1,226,479
Transfer Out	\$263,314	\$0	\$0	\$0
Total	\$531,792	\$415,921	\$1,007,219	\$1,226,729

ECONOMIC DEVELOPMENT AUTHORITY

ECONOMIC DEVELOPMENT AUTHORITY REVOLVING LOAN FUND (292)

Fund Description/Services

This program provides payable and forgivable loans for eligible economic development projects. Originally the program only funded site improvements to projects located within a primary transportation corridor that would result in the visual enhancement of the property and ultimately of the community. In 2012 the Economic Development Authority expanded this program to also provide low interest loans for facade improvements in the Downtown Business District. In addition, in 2021 the Economic Development Authority authorized and funded the Economic Development Incentive Program (EDIP). Today the Program services include:

- Loans and grants for site improvements for projects located within a primary transportation corridor that provide visual enhancement of the property.
- Micro loans for facade improvements in the Downtown Business District.
- Economic Development Incentives for business in targeted industries.

2022 Budget Goals & Objectives

- Market and promote the program to eligible applicants, to promote greater usage of the program as a means to support business growth and implement the EDA's work plan initiatives.
- Provide loan monitoring and administration of existing loans.
- Develop and recommend specific loan programs that further the City and EDA's goals and leverage other programs/initiatives/opportunities.
- Identify an ongoing funding source for the Fund.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Loans Administered	21	21	21	21
New Loans	5	5	5	5

Budget Summary

The budget reflects loan repayments and new loans approved by the EDA.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$14,756	\$15,768	\$6,907	\$9,607
Total	\$14,756	\$15,768	\$6,907	\$9,607
Other Svcs & Charges	\$0	\$47,000	\$100,000	\$100,000
Total	\$0	\$47,000	\$100,000	\$100,000

ECONOMIC DEVELOPMENT AUTHORITY

TAX INCREMENT DISTRICT FUNDS (263-272)

Fund Description/Services

This component unit activity is the Faribault Economic Development Authority's tax increment project fund. This account group includes the management of tax increment projects which have been approved for funding and the disbursement of tax increments for service of debt and pay-as-you-go payments on previously approved projects. In addition, this account group may provide legal services, consultant services and administrative costs associated with processing tax increment financing requests.

2022 Budget Goals & Objectives

- Administer TIF Districts

Fund Statistics

	2019 Actual	2020 Projected	2021 Estimated	2022 Estimated
TIF Districts Maintained	4	7	7	7
TIF Projects Maintained	4	7	7	7

Budget Summary

All TIF districts are dependent on taxes generated, collected, and paid per approved agreements.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Tax Increment	\$183,095	\$184,623	\$202,108	\$347,662
Total	\$183,095	\$184,623	\$202,108	\$347,662
Other Svcs & Charges	\$200,039	\$486,124	\$918,862	\$430,363
Total	\$200,039	\$486,124	\$918,862	\$430,363

DEBT SERVICE FUNDS

Debt Service funds are used to account for the accumulation of resources for and the payment of principal, interest, and related costs on long-term general obligation debt of governmental funds.

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.

2022 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

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Total Outstanding Debt	\$35,085,719	\$32,092,719	\$34,073,945	\$25,148,945
Total General Obligation Debt	\$8,870,000	\$7,950,000	\$13,120,000	\$6,120,000
Total GO Special Assessment Debt	\$2,405,000	\$2,185,000	\$1,840,000	\$1,640,000
Total GO Revenue Debt	\$23,275,719	\$20,191,418	\$19,053,945	\$17,358,945
Total GO Equipment Certificates	\$535,000	\$300,000	\$60,000	\$30,000

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	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$1,039,609	\$1,060,307	\$1,375,329	\$1,236,597
Miscellaneous Revenue	\$339,975	\$248,566	\$205,712	\$312,380
Transfer In	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$1,404,585	\$1,333,873	\$1,606,041	\$1,573,977
Other Svcs & Charges	\$802	\$4,297	\$0	\$0
Debt Service	\$1,597,510	\$1,627,475	\$1,621,504	\$2,429,470
Transfer Out	\$0	\$0	\$0	\$0
Total	\$1,598,312	\$1,631,772	\$1,621,504	\$2,429,470

CAPITAL PROJECT FUNDS

Capital Project Funds are used to report major capital acquisitions and construction separate from ongoing operating activities.

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.

2022 Budget Goals & Objectives

- Construct local infrastructure improvement projects and provide City share of funding for projects identified in the 2022 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 2022 include a \$2,150,000 of the franchise fees collected on water, sewer, gas and electric utilities; \$100,000 of the Municipal State Aid (MSA) maintenance allotment; \$885,960 construction revenue, and special assessments 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. Due to the COVID-19 pandemic and a significant drop in state gas tax revenue for the Highway User Tax Distribution Fund (HUTDF), as well as a number of new cities being added to the municipal state aid system, the allotment for the City's Municipal State Aid Street System is projected to decrease in the coming years unless additional revenue such as an increase in the gas tax is implemented.

Principal payment of the MSA bonds issued in 2021 are a transferred expenditure totaling \$165,780.

Revenues/Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$591,107	\$495,440	\$0	\$0
Intergovernmental	\$9,636,066	\$1,816,044	\$3,347,229	\$1,077,220
Miscellaneous Revenue	\$976,165	\$1,089,301	\$1,048,168	\$2,199,000
Other Sources	\$2,479,514	\$2,204,657	\$250,000	\$250,000
Total	\$13,682,852	\$5,605,443	\$4,645,397	\$3,526,220
Other Svcs & Charges/Transfer	\$2,116,015	\$2,205,125	\$51,429	\$250,000
Capital Outlay	\$12,079,862	\$2,722,845	\$4,330,526	\$4,428,000
Total	\$14,195,876	\$4,927,971	\$4,381,955	\$4,678,000

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 collected on building permits for new construction and new subdivision lot 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

2022 Budget Goals & Objectives

- To complete construction of Fleckenstein Bluffs Park.
- To add playground equipment in Waupacuta Park.
- To complete CIP projects as approved.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Parkland Dedication Fees (Single housing starts)	17	20	22	25

Budget Summary

This budget is used for new park construction projects. General maintenance is not allowed out of Parkland Dedication funds. Waupacuta Park is scheduled for playground replacement in 2022.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$98,550	\$99,079	\$0	\$0
Miscellaneous Revenue	\$265,250	\$342,168	\$333,100	\$337,600
Transfer In	\$200,000	\$590,911	\$0	\$0
Total	\$563,800	\$1,032,158	\$333,100	\$337,600
Capital Outlay	\$95,569	\$860,301	\$830,000	\$270,000
Total	\$95,569	\$860,301	\$830,000	\$270,000

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.

2022 Budget Goals & Objectives

- Provide for the replacement of equipment as identified in the five-year Capital Improvement Plan.
- Provide for project financing as identified in the five-year Capital Improvement Plan.

Budget Summary

The Capital Improvement Plan has been prepared and adopted with the corresponding budget. Detail information on capital expenditures can be found in the 2022-2026 Capital Improvement Plan.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$123,427	\$149,603	\$0	\$0
Miscellaneous Revenue	\$139,792	\$81,146	\$130,000	\$203,000
Other Sources	\$94,320	\$245,420	\$0	\$0
Total	\$357,538	\$476,169	\$130,000	\$203,000
Capital Outlay	\$826,150	\$1,047,133	\$446,120	\$1,420,362
Total	\$826,150	\$1,047,133	\$446,120	\$1,420,362

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.

2022 Budget Goals & Objectives

- Provide for the maintenance of City buildings and facilities as identified in the five-year Capital Improvement Plan.
- Provide for project financing as identified in the five-year Capital Improvement Plan.

Budget Summary

The Capital Improvement Plan has been prepared and adopted with the corresponding budget. Detail information on capital expenditures can be found in the 2022-2026 Capital Improvement Plan.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Taxes	\$147,729	\$148,664	\$0	\$0
Miscellaneous Revenue	\$227,790	\$718,086	\$182,000	\$200,000
Other Sources	\$385,670	\$800,442	\$25,000	\$25,000
Total	\$761,189	\$1,667,192	\$207,000	\$225,000
Capital Outlay	\$1,300,427	\$1,989,255	\$518,969	\$1,549,000
Total	\$1,300,427	\$1,989,255	\$518,969	\$1,549,000

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent is that the costs (expenses, including depreciation) of providing goods or services to the general public is financed or recovered primarily through user charges.

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.

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.

2022 Budget Goals & Objectives

- Operation of the recently constructed Water Treatment Plant.
- Installation of water meters and replacement of a portion of the meter radios.
- Continue to identify areas of the system that need improvements and incorporate data into future CIP's.
- Continue to install water sampling stations throughout the system for collecting MDH samples.
- Demolition of old one-million-gallon ground storage reservoir.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Miles of Water Mains	141	141	142	142
Water Pumped (Billion Gallons)	1.35	1.35	1.35	1.35
Water Main Breaks Repaired	16	16	15	14
Water Meters (New installs)	60	60	45	50
Hydrants Replaced/Repaired	25	25	20	20
Valves Exercised	200	200	200	200

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Foreperson	1.00	1.00	1.00	1.00	1.00
Water/Sewer Operator	2.00	2.00	2.00	2.00	2.00
Utility Clerk (Part-Time)	1.00	0.00	0.00	0.00	0.00
Total Full-Time Employees	3.00	3.00	3.00	3.00	3.00
Total Part-Time Employees	1.00	0.00	0.00	0.00	0.00

*Superintendent is split 50/50 between Water and Sewer (listed under Sewer).

Budget Summary

Annual base rates have been increased since 2017 to offset increasing operating costs. The Water Fund had the first of four planned increases in the base rates (16.5%) and consumption rates (4%) in 2019. These increases occurred annually through 2022 to cover the debt service for the construction of the Water Treatment Plant. The funding source for the construction is a 20-year (\$10M) low-interest (1%) loan from the Public Facilities Authority.

The Water Department will need to continue to address upcoming service demands on the system. Evaluation of the need from additional trunk main upgrades in the area will need to be done to ensure adequate pressure and flow are available. Water meter radios will need to be upgraded over the next several years to be compatible with the recently upgraded software reading system. Capital Outlay, included in the budget, is for various projects as described in further detail in the City's Capital Improvement Plan.

Revenues/Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Charges for Services	\$3,161,829	\$3,529,388	\$3,656,925	\$3,902,687
Miscellaneous Revenue	\$284,073	\$251,426	\$51,700	\$125,700
Other Sources	\$33,000	\$600,157	\$0	\$0
Total	\$3,478,902	\$4,380,971	\$3,708,625	\$4,028,387
Personnel Services	\$551,649	\$525,031	\$597,379	\$574,003
Supplies	\$299,142	\$348,831	\$349,460	\$348,300
Other Svcs & Charges	\$1,228,308	\$1,300,025	\$1,793,461	\$1,723,374
Capital Outlay	\$1,432	\$14,076	\$1,828,811	\$1,969,500
Other Uses	\$186,089	\$144,306	\$653,043	\$653,383
Total	\$2,266,620	\$2,332,269	\$5,222,154	\$5,268,560

PUBLIC WORKS

SEWER UTILITY FUND (602-49450)

Department Description/Services

This fund 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.

2022 Budget Goals & Objectives

- Maintain the 130 miles of the sanitary sewer collection system, cleaning approximately one-third of the City's lines (along with identified problem segments) each year.
- Continue to video inspect problem areas of the system to identify areas for sanitary sewer lining project.
- Identify sanitary sewer structures that need rehabilitation.
- Replacement of medium duty service truck.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Total Miles of Sewer	129	129	130	130
Miles of Sewer Mains Cleaned	50	50	50	50
Number of Lift Stations	11	11	11	11
Sewer Backups	12	12	12	10

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
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 fund 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.

2022 Budget Goals & Objectives

- Land apply approximately six (6) million gallons of bio-solids.
- Replace Variable Speed Frequency (VFD) drives.
- Complete a treatment alternatives analysis to identify the scope of future improvements.
- Continue to meet the reduced seasonal phosphorus discharge limit.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 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	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
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 provides maintenance of the sanitary sewer system while continuing to look for ways to increase operational efficiency, technology will continue to play a role in the process. There will be a continued need to assess both staffing levels and equipment requirements as needs of the system change. Aging infrastructure will need to be identified and addressed by applying techniques such as pipe lining to extend lifecycles.

Some significant increases in certain budget line items (such as utilities and chemicals) have resulted following the addition or upgrade of systems within the Water Reclamation Facility. The lower seasonal Phosphorus Limit has caused an increase to the chemical budget. Annual sludge production has also increased approximately 20%, resulting in increased costs for disposal (land applied under contract services). Close monitoring of the budget line for equipment maintenance for the facility will need to occur, as equipment added in the 2010 upgrade ages. A proposed treatment alternatives analysis will assist the development of future CIP's.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Charges for Services	\$6,272,534	\$6,546,425	\$5,635,000	\$5,385,000
Miscellaneous Revenue	\$442,877	\$412,855	\$77,000	\$205,000
Other Sources	\$226,379	\$76,287	\$0	\$0
Total	\$6,941,790	\$7,035,568	\$5,712,000	\$5,590,000
Sewer				
Personnel Services	\$461,469	\$484,869	\$487,469	\$509,802
Supplies	\$51,504	\$72,841	\$63,625	\$63,325
Other Svcs & Charges	\$634,556	\$754,303	\$782,538	\$788,643
Capital Outlay	\$24,987	\$15,968	\$1,396,870	\$999,500
Other Uses	\$139,855	\$105,000	\$105,000	\$105,000
Total	\$1,312,370	\$1,432,981	\$2,835,502	\$2,466,270
Water Reclamation Facility				
Personnel Services	\$855,860	\$948,345	\$944,529	\$951,546
Supplies	\$363,747	\$436,193	\$371,050	\$377,050
Other Svcs & Charges	\$2,104,154	\$2,108,825	\$2,418,061	\$2,454,643
Capital Outlay	\$0	\$0	\$2,165,000	\$145,000
Other Uses	\$454,015	\$427,580	\$1,602,603	\$1,602,156
Total	\$3,777,774	\$3,920,942	\$7,501,243	\$5,530,395

PUBLIC WORKS

STORM WATER UTILITY FUND (603)

Department Description/Services

This fund 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.

Implementation of 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 is in compliance with applicable storm water regulations.

2022 Budget Goals & Objectives

- Continue to establish a maintenance schedule for stormwater ponds.
- Rehabilitate and repair stormwater structures (catch basins, manholes, inlet and outlets).
- Collaborate between Public Works and Engineering under the recently revised stormwater program model to perform inspections of stormwater infrastructure and MS4 permit compliance.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Infrastructure Maintenance: Repair, Debris Removal, Inspections (Hours)	1,500	1,500	1,500	1,500
Permit Program Implementation & Enforcement (Number of Inspections)	1,200	960	1,000	1,100
Land Disturbance Permits Issued	32	31	25	25
Total Miles of Storm Sewer Pipe	88	88	88	88
Storm Sewer Structures: Catch Basins, Manholes, Inlets, Outlets	3,970	3,970	3,990	4,100
Structural Stormwater Facilities (Public)	36	36	37	38

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Water Quality Specialist	1.00	1.00	0.00	0.00	0.00
Engineering Technician III	0.00	0.00	1.00	1.00	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	1.50	0.50

Budget Summary

One of the biggest challenges the division will face will be the full implementation of the Stormwater Program for compliance with the MS4 permit. Additionally, the pollutant waste load allocations assigned to the City stormwater system as a result of the recent Federal approval of the Cannon River Watershed Total Maximum Daily Load (TMDL) report will be of concern.

In addition to the regulatory requirements, system operation and maintenance will impact future budgets. Stormwater rates were increased in 2021 by \$0.55 (14.5%) per residential lot equivalent. The increase is the same for 2022 to address increased maintenance and program compliance costs.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Charges for Services	\$851,195	\$990,687	\$1,120,643	\$1,282,004
Miscellaneous Revenue	\$113,614	\$79,294	\$22,500	\$342,000
Other Sources	\$354,896	\$41,691	\$0	\$0
Total	\$1,319,705	\$1,111,672	\$1,143,143	\$1,624,004
Personnel Services	\$203,304	\$196,022	\$234,495	\$247,653
Supplies	\$28,920	\$41,472	\$36,600	\$38,650
Other Svcs & Charges	\$373,780	\$444,188	\$563,442	\$572,282
Capital Outlay	\$2,968	\$20,040	\$665,000	\$1,705,000
Other Uses	\$0	\$0	\$0	\$0
Total	\$608,973	\$701,721	\$1,499,537	\$2,563,585

INTERNAL SERVICE FUNDS

Internal Service Funds provide centralized services primarily to other funds, departments or agencies of the City of Faribault. These services are provided on a cost reimbursement basis and are recovered through fees and charges.

FINANCIAL ADMINISTRATION

WORKER'S COMPENSATION FUND (704)

Fund Description/Services

This fund provided for self-insurance of employee's workers compensation claims and related administrative expenses. In 2013, the City moved from self-insurance to a full-insured plan through the League of Minnesota Cities Insurance Trust. The budget includes an estimated number of claims and administrative expenses for run-out claims preceding the move from self-insured to fully-insured. This fund will be closed upon finalizing the handful of old pre-existing worker's compensation claims.

Budget Summary

Other Services and Charges cover medical claims, indemnity claims, and professional services for the handling of open claims. The City receives Worker's Compensation coverage through the League of Minnesota Cities Insurance Trust. The 2022 budget reflects a minimal amount expensed for run-out claims and revenue generated from interest earnings. Premiums will be expensed directly from the fund and/or department insured.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$23,721	\$7,916	\$5,000	\$4,000
Other Sources	\$0	\$0	\$0	\$0
Total	\$23,721	\$7,916	\$5,000	\$4,000
Other Svcs & Charges	\$39,487	\$0	\$79,500	\$79,500
Other Uses	\$0	\$0	\$0	\$0
Total	\$39,487	\$0	\$79,500	\$79,500

FINANCIAL ADMINISTRATION

PROPERTY LIABILITY FUND (705)

Description/Services

City insurance coverage is provided through the League of Minnesota Cities Insurance Trust. Currently, the coverage has a \$50,000 deductible.

- Coordinate property/liability insurance
- Risk Management

Budget Summary

Deductibles or claims under \$50,000 are paid from this fund. Miscellaneous revenues reflect the annual dividend paid by the League of Minnesota Cities Insurance Trust Fund. Annual premiums are paid directly from the individual fund and/or department with claims and deductibles paid from this fund.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Charges for Services	\$0	\$10,340	\$47,000	\$47,000
Miscellaneous Revenue	\$54,159	\$27,425	\$8,000	\$2,600
Total	\$54,159	\$37,764	\$55,000	\$49,600
Other Svcs & Charges	\$125,328	\$36,207	\$100,000	\$100,000
Other Uses	\$0	\$0	\$0	\$0
Total	\$125,328	\$36,207	\$100,000	\$100,000

AGENCY FUNDS

Agency Funds are used to account for assets held by the City as an agent for private organizations and for the various funds of other governmental units, most notably the Elderly Housing Corporation and Robinwood Manor.

COMMUNITY & ECONOMIC DEVELOPMENT

ELDERLY HOUSING CORPORATION FUND (897)

Fund Description/Services

This fund provides for the activities of the Elderly Housing Corporation whose responsibilities include the support of affordable senior housing located at Robinwood Manor. Property management services are provided by the Faribault Housing and Redevelopment Authority which contracts with the Elderly Housing Corporation through the Community Development Administration Department for management. The fund supports:

- Operations for Robinwood Manor, a 51-unit apartment building.
- Affordable housing for income-qualified elderly and disable tenants.

2022 Budget Goals & Objectives

- Continue to maintain high occupancy levels.
- Correct deficiencies identified during HUD REAC inspections to increase REAC scores.
- Continue to maintain and improve the building to increase its useful life and its components.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Number of Units	51	51	51	51
Occupancy Percent	93%	98%	99%	98%
Unit Turnovers	13	12	5	8

Budget Summary

The Elderly Housing Corporation is the 501(c)3 non-profit organization created by the Housing & Redevelopment Authority to develop and own Robinwood Manor Apartments. This is the General Fund for the Elderly Housing Corporation.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Miscellaneous Revenue	\$15,589	\$14,322	\$2,200	\$7,300
Total	\$15,589	\$14,322	\$2,200	\$7,300
Other Svcs & Charges	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

COMMUNITY & ECONOMIC DEVELOPMENT

ROBINWOOD MANOR FUND (898)

Fund Description/Services

Robinwood Manor Apartments is a 51-unit apartment building located at 1324 Prairie Avenue that provides subsidized rental units for individuals 62 years of age or older and/or disabled persons. Rents are based upon thirty percent (30%) of the residents' adjusted annual income. The complex is owned by the Elderly Housing Corporation with management services provided by the Faribault Housing and Redevelopment Authority which contracts with the City through the Community Administration Development Department. Services provided are affordable rental housing for independent income-qualified elderly and disabled tenants.

2022 Budget Goals & Objectives

- Continue to maintain high occupancy levels.
- Correct deficiencies identified during HUD REAC inspections to increase REAC scores.
- Continue to maintain and improve the building to increase its useful life and its components.

Fund Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Number of Units	51	51	51	51
Occupancy Percent	93%	98%	99%	98%
Unit Turnovers	10	10	5	8

Budget Summary

The budget is dependent on HUD formulas, rents, and necessary capital improvements to maintain and improve the building.

Revenues/Expenditures by Use

Revenues\Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Approval
Intergovernmental	\$167,353	\$246,692	\$240,191	\$239,842
Miscellaneous Revenue	\$196,842	\$199,434	\$236,635	\$253,642
Total	\$364,195	\$446,126	\$476,826	\$493,484
Supplies	\$18,762	\$15,059	\$21,500	\$23,000
Other Svcs & Charges	\$310,144	\$432,011	\$394,902	\$377,362
Total	\$328,906	\$447,070	\$416,402	\$400,362

SUPPORTING DATA

The following data provides information for the number of personnel employed by the City of Faribault, a summary of wages and benefits, retirement, health insurance, and additional employee benefits.

**PERSONNEL COMPARISONS
(2018 - 2022 ADOPTED BUDGETS)**

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
<u>ADMINISTRATION</u>					
ADMINISTRATION (41320)					
City Administrator	1.00	1.00	1.00	1.00	1.00
City Clerk	0.00	0.00	0.00	0.00	1.00
Assistant to the City Administrator	1.00	1.00	1.00	1.00	0.00
Administrative Assistant II/Administrative Asst	0.70	0.70	0.00	0.00	0.00
Total Full-Time Employees	2.70	2.70	2.00	2.00	2.00
HUMAN RESOURCES (41800)					
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Payroll Benefit Specialist	0.50	0.50	0.50	0.50	1.00
Total Full-Time Employees	1.50	1.50	1.50	1.50	2.00
INFORMATION TECHNOLOGY (41580)					
IT Coordinator	1.00	1.00	1.00	1.00	1.00
IT Technician	0.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	1.00	2.00	2.00	2.00	2.00
ELECTIONS (41410)					
Election Judges	61.00	0.00	70.00	0.00	70.00
Total Part-Time Employees	61.00	0.00	70.00	0.00	70.00
TOTAL EMPLOYEES SUPERVISED	66.20	6.20	75.50	5.50	76.00
<u>FINANCE</u>					
FINANCIAL ADMINISTRATION (41510)					
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Accountant	0.00	0.00	0.00	1.00	1.00
Accountant	0.00	0.00	0.00	0.00	0.00
Account Technician	2.00	2.00	2.00	2.00	1.73
Payroll Benefit Specialist	0.50	0.50	0.50	0.50	0.00
Administrative Assistant II	1.00	1.00	1.70	1.00	1.00
Total Full-Time Employees	5.50	5.50	6.20	6.50	5.00
Total Part-Time Employees	0.00	0.00	0.00	0.00	0.73
TOTAL EMPLOYEES SUPERVISED	6.50	7.50	8.20	8.50	5.73

**PERSONNEL COMPARISONS
(2018 - 2022 ADOPTED BUDGETS)**

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
<u>COMMUNITY DEVELOPMENT</u>					
PLANNING AND ZONING (41910)					
City Planner	1.00	1.00	1.00	1.00	1.00
Planning Coordinator/Zoning Administrator	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	2.00	2.00	2.00	2.00	2.00
BUILDING CODE (42400)					
Building Official	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Planning and Rental Technician/Inspector	1.00	1.00	1.00	1.00	1.00
Building Permit Technician	0.00	0.00	0.00	0.00	1.00
Fire/Property Maintenance Inspector	0.50	0.50	0.50	0.50	0.00
Total Full-Time Employees	3.50	3.50	3.50	3.50	4.00
COMMUNITY DEVELOPMENT (240)					
Director	1.00	1.00	1.00	1.00	1.00
Community Development Coordinator	1.00	1.00	1.00	1.00	1.00
Department Specialist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II/Department Secretary	1.00	1.00	1.00	1.00	0.00
Administrative Assistant I	0.00	1.00	1.00	1.00	1.00
Administrative Assistant I (Part-Time)	1.00	0.00	0.00	0.00	0.00
Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Economic Development Coordinator	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	6.00	7.00	7.00	7.00	6.00
Total Part-Time Employees	1.00	0.00	0.00	0.00	0.00
TOTAL EMPLOYEES SUPERVISED	12.50	12.50	12.50	12.50	12.00
<u>POLICE</u>					
POLICE ADMINISTRATION (42110)					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain	2.00	3.00	3.00	3.00	3.00
Department Secretary	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	4.00	5.00	5.00	5.00	5.00
CRIMINAL INVESTIGATION (42121)					
Sergeant	1.00	1.00	1.00	1.00	1.00

**PERSONNEL COMPARISONS
(2018 - 2022 ADOPTED BUDGETS)**

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Sergeant-Drug Task Force	1.00	0.00	0.00	0.00	0.00
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Full-Time Employees	8.00	7.00	7.00	7.00	7.00
UNIFORM PATROL (42123)					
Sergeant	4.00	4.00	4.00	4.00	4.00
Police Officer	20.00	20.00	20.00	20.00	20.00
Police Reserve Officers (Part-Time)	24.00	24.00	24.00	24.00	24.00
Total Full-Time Employees	24.00	24.00	24.00	24.00	24.00
Total Part-Time Employees	24.00	24.00	24.00	24.00	24.00
RECORDS (42124)					
Records Specialist (Full-Time)	3.00	3.00	3.00	3.00	3.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Property Evidence Technician	1.00	1.00	1.00	1.00	1.00
Records Specialist (Part-Time)	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	5.00	5.00	5.00	5.00	5.00
Total Part-Time Employees	1.00	1.00	1.00	1.00	1.00
COMMUNITY SERVICES (42700)					
CSO Supervisor	1.00	1.00	1.00	1.00	1.00
Community Services Officer II	1.00	1.00	1.00	1.00	1.00
Community Services Officer II (Part-Time)	2.00	2.00	2.00	2.00	2.00
Total Full-Time Employees	2.00	2.00	2.00	2.00	2.00
Total Part-Time Employees	2.00	2.00	2.00	2.00	2.00
TOTAL EMPLOYEES SUPERVISED	70.00	70.00	70.00	70.00	70.00
<u>FIRE</u>					
FIRE ADMINISTRATION (42210)					
Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II (Part-Time)	0.30	0.30	0.30	0.38	0.38
Fire/Property Maintenance Inspector	0.50	0.50	0.50	0.50	0.00
Total Full-Time Employees	1.80	1.80	1.80	1.50	1.00
Total Part-Time Employees	0.00	0.00	0.00	0.38	0.38
FIRE SUPPRESSION (42220)					

**PERSONNEL COMPARISONS
(2018 - 2022 ADOPTED BUDGETS)**

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Captain	3.00	3.00	3.00	3.00	3.00
Firefighter	6.00	6.00	6.00	6.00	6.00
Firefighter Paid-On-Call (Part-Time)	24.00	24.00	24.00	24.00	24.00
Total Full-Time Employees	9.00	9.00	9.00	9.00	9.00
Total Part-Time Employees	24.00	24.00	24.00	24.00	24.00
TOTAL EMPLOYEES SUPERVISED	34.80	34.80	34.80	34.88	34.38
<u>ENGINEERING</u>					
ENGINEERING (43190)					
Director of Engineering/City Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Supervisor	1.00	1.00	1.00	1.00	1.00
Engineering Technician III	1.00	1.00	2.00	2.00	3.00
Engineering Technician II	1.00	1.00	0.00	0.00	0.00
GIS Coordinator	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	5.00	5.00	5.00	5.00	6.00
TOTAL EMPLOYEES SUPERVISED	5.00	5.00	5.00	5.00	6.00
<u>PARKS AND RECREATION</u>					
GENERAL GOVERNMENT BUILDING MAINTENANCE (41940)					
Maintenance Engineer	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	1.00	1.00	1.00	1.00	1.00
RECREATION ADMINISTRATION (45110 & 45124)					
Director	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	2.00	1.00	1.00	1.00	1.00
Communications Coordinator	0.00	1.00	1.00	1.00	1.00
Recreation Coordinator (Part-Time)	1.00	1.00	1.00	1.00	1.00
Receptionists (Part-Time)	2.00	2.00	2.00	2.00	2.00
Total Full-Time Employees	4.00	4.00	4.00	4.00	4.00
Total Part-Time Employees	3.00	3.00	3.00	3.00	3.00
COMMUNITY CENTER-BUILDING (45122)					
Light Custodian (Full-Time)	2.00	2.00	2.00	2.00	2.00
Light Custodian (Part-Time)	1.00	1.00	1.00	1.00	1.00
Aquatics Supervisor	1.00	1.00	1.00	1.00	1.00

**PERSONNEL COMPARISONS
(2018 - 2022 ADOPTED BUDGETS)**

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Fitness Coordinator (Part-Time)	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	3.00	3.00	3.00	3.00	3.00
Total Part-Time Employees	2.00	2.00	2.00	2.00	2.00
PARKS (45200)					
Superintendent	1.00	1.00	1.00	1.00	1.00
Foreperson	0.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	0.00	0.00	0.00	0.00
Light Equipment 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
TOTAL EMPLOYEES SUPERVISED	18.00	18.00	18.00	18.00	18.00
<u>LIBRARY</u>					
LIBRARY (45500)					
Library Director	1.00	1.00	1.00	1.00	1.00
Librarian/Program Coordinator	2.00	2.00	2.00	2.00	2.00
Library Technician	2.00	2.00	2.00	2.00	2.00
Library Technician (Part-Time)	2.00	2.00	2.00	2.00	2.00
Receptionist (Part-Time)	2.00	5.00	5.00	5.00	5.00
Circulation Desk Aid (Part-Time)	6.00	4.00	4.00	4.00	4.00
Page (Part-Time)	4.00	4.00	4.00	4.00	4.00
Mending Aide (Part-Time)	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	5.00	5.00	5.00	5.00	5.00
Total Part-Time Employees	15.00	16.00	16.00	16.00	16.00
<u>PUBLIC WORKS</u>					
PUBLIC WORKS ADMINISTRATION (43110)					
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00	1.00	1.00
Total Full-Time Employees	2.00	2.00	2.00	2.00	2.00
STREET MAINTENANCE (43121)					
Superintendent	1.00	1.00	1.00	1.00	1.00
Foreperson	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	4.00	4.00	4.00	4.00	4.00
Light Equipment Operator	3.00	3.00	3.00	3.00	3.00

**PERSONNEL COMPARISONS
(2018 - 2022 ADOPTED BUDGETS)**

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
Total Full-Time Employees	9.00	9.00	9.00	9.00	9.00
EQUIPMENT MAINTENANCE (43156)					
Foreperson	1.00	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	2.00
Total Full-Time Employees	3.00	3.00	3.00	3.00	3.00
TOTAL EMPLOYEES SUPERVISED	14.00	14.00	14.00	14.00	14.00
UTILITIES					
WATER DISTRIBUTION (601-49430)					
Foreperson	1.00	1.00	1.00	1.00	1.00
Water/Sewer Operator	2.00	2.00	2.00	2.00	2.00
Utility Clerk (Part-Time)	1.00	0.00	0.00	0.00	0.00
Total Full-Time Employees	3.00	3.00	3.00	3.00	3.00
Total Part-Time Employees	1.00	0.00	0.00	0.00	0.00
SEWER COLLECTION (602-49450)					
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
TREATMENT PLANT (602-49480)					
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
STORM WATER (603-49500)					
Water Quality Specialist	1.00	1.00	0.00	0.00	0.00
Engineering Technician III	0.00	0.00	1.00	1.00	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	1.50	0.50
TOTAL EMPLOYEES SUPERVISED	16.00	15.00	15.00	15.00	14.00

**PERSONNEL COMPARISONS
(2018 - 2022 ADOPTED BUDGETS)**

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Approved
<u>GRAND TOTALS</u>					
TOTAL PERMANENT FULL-TIME	128.00	130.00	130.00	130.00	128.00
TOTAL PERMANENT PART-TIME	73.00	72.00	72.00	72.38	49.10
TOTAL PERMANENT EMPLOYEES	201.00	202.00	202.00	202.38	177.10

**CITY OF FARIBAULT
2022 BUDGET
PERSONNEL SERVICES TRENDS AND ASSUMPTIONS**

Current union contract agreements are in effect through December 31, 2022 for Minnesota Teamsters Public and Law Enforcement Union 320, Supervisory Unit , Law Enforcement Labor Services, Inc. 357, Minnesota Public Employee Association, International Union of Operating Engineers Local 70, and Faribault Firefighters Local #665.

SUMMARY OF WAGES & BENEFITS (For the Years 2016 Through 2022)							
	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Adopted 2021	Approval 2022
<i>WAGES</i>							
Full-Time Employees	7,737,853	8,242,006	8,578,044	9,261,639	10,080,005	10,439,109	10,508,427
Part-Time Employees	460,727	416,593	479,198	489,658	444,107	567,760	620,030
Temporary Employees	582,064	571,465	516,351	682,537	353,311	662,431	779,172
Overtime	201,004	196,729	218,790	257,942	221,690	244,434	259,766
Severance Pay	60,037	191,330	147,820	97,263	49,030	0	0
Holiday	98,190	104,623	110,403	106,378	122,246	130,770	134,957
Vacation Buyback	17,228	29,764	23,362	18,361	24,835	28,313	20,518
Sick Leave Buyback	62,099	63,871	66,418	58,204	72,486	80,634	89,639
Other Pay	54,164	162,552	96,355	181,578	114,238	76,486	169,725
Total Wages	9,273,366	9,978,933	10,236,741	11,153,560	11,516,843	12,229,937	12,582,234
% Increase/Decrease	10.9%	7.6%	2.6%	9.0%	3.3%	6.2%	2.9%
<i>BENEFITS</i>							
PERA	911,271	974,020	1,023,860	1,123,395	1,236,383	1,267,396	1,302,266
FICA/Medicare	465,681	501,897	521,061	569,308	581,032	673,512	689,759
Health Insurance/H S A	1,005,168	992,907	1,103,153	1,470,451	1,639,190	1,820,977	1,770,645
Life Insurance	14,804	22,659	23,294	25,057	26,235	27,866	28,891
Disability Insurance	17,813	18,961	19,510	17,871	19,590	24,283	22,092
Unemployment	1,066	1,239	0	2,359	4,602	0	0
Workers Compensation	310,155	371,185	347,501	390,430	353,191	402,170	479,932
Total Benefits	2,725,958	2,882,868	3,038,379	3,598,871	3,860,223	4,216,204	4,293,585
% Increase/Decrease	8.3%	5.8%	5.4%	18.4%	7.3%	9.2%	1.8%
TOTAL WAGES/BENEFITS	11,999,324	12,861,801	13,275,120	14,752,431	15,377,067	16,446,141	16,875,819
% Increase/Decrease	3.3%	7.2%	3.2%	11.1%	4.2%	7.0%	2.6%

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION

	<u>Coordinated Plan</u>	<u>Police & Fire Plan</u>
January 1, 2010	7.00%	14.10%
January 1, 2011	7.25%	14.40%
January 1, 2012	7.25%	14.40%
January 1, 2013	7.25%	14.40%
January 1, 2014	7.25%	15.30%
January 1, 2015	7.50%	16.20%
January 1, 2016	7.50%	16.20%
January 1, 2017	7.50%	16.20%
January 1, 2018	7.50%	16.20%
January 1, 2019	7.50%	16.95%
January 1, 2020	7.50%	17.70%
January 1, 2020	7.50%	17.70%
January 1, 2021	7.50%	17.70%

SOCIAL SECURITY/MEDICARE

The City contributes 7.65% for employees covered under both Social Security and Medicare and 1.45% for Medicare only qualified employees. Social Security and Medicare rates have not changed since 1990.

HEALTH INSURANCE

Medica will continue to be the health insurance provider for 2022. The City became a member of the Southeast Service Cooperative in 2017. Health insurance rates have been rising steadily for the last few years and the 2021 increase in premium was 2.5%. The City offers two high deductible health plans that employees can choose from. The City contributes \$600.00 for each employee enrolled in an HSA plan. The monthly premiums for 2021 are as follows:

	<u>Employee</u>	<u>Employer</u>
Family Coverage (\$1,400 Non-Embedded HSA)	\$737.58	\$1,896.67
Family Coverage (\$2,800 Embedded HSA)	\$421.48	\$1,920.11
Single +1 Coverage (\$1,400 Non-Embedded HSA)	\$397.54	\$1,330.93
Single +1 Coverage (\$2,800 Embedded HSA)	\$199.74	\$1,336.70
Single Coverage (\$1,400 Non-Embedded HSA)	\$148.16	\$675.01
Single Coverage (\$2,800 Embedded HSA)	\$58.54	\$673.18

HEALTH INSURANCE - CITY CONTRIBUTION

	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Adopted</u>	<u>2022</u> <u>Approval</u>
General Fund	\$819,296	\$850,892	\$843,371	\$1,187,054	\$1,243,110	\$1,388,891	\$1,340,608
Other Funds	\$185,872	\$249,871	\$259,782	\$283,397	\$337,005	\$366,472	\$352,100
Total	\$1,005,168	\$1,100,763	\$1,103,153	\$1,470,451	\$1,580,115	\$1,755,363	\$1,692,708

HSA contributions are also included in health insurance.

LIFE INSURANCE

The City provided \$40,000 of term life insurance coverage for all union employees through 2016. Effective in 2017 the City began providing \$100,000 of term life insurance coverage for all union employees. Non-union employees receive twice their salary in term life insurance coverage. The provider for life insurance for 2021 will be Madison National Life Insurance Company. Rates have remained fairly stable and are at \$0.119 per \$1,000 of covered payroll in 2021.

DISABILITY INSURANCE

Long Term Disability insurance is provided to all employees. Employees must have been absent from work for a period of 90 days to become eligible for the benefit. The 2021 rate remained the same at \$0.002 per \$1 of covered payroll.



CAPITAL IMPROVEMENT PLAN 2022 – 2026

CITY OF FARIBAULT
CAPITAL IMPROVEMENT PLAN
2022 - 2026

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

Andy Bohlen, 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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December 14, 2021

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

RE: Capital Improvement Plan 2022-2026

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 2022-2026 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

- Present bonded indebtedness, terms of retirement, projected debt 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:

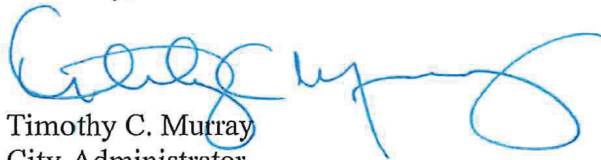
1. Is the improvement needed immediately or can it be delayed until some future date without jeopardizing the Community's welfare?
2. Can the Community absorb the cost through existing revenues and develop projects on a pay-as-you-go basis, or will revenue or general obligation bonds be necessary?
3.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



Timothy C. Murray
City Administrator

CITY OF FARIBAULT

RESOLUTION #2021-XXX APPROVE 2022-2026 CAPITAL IMPROVEMENT PLAN

WHEREAS, a five-year Capital Improvement Plan has been prepared that takes into consideration the implementation of policies and programs previously established by the City Council, the urgent need and necessity for certain projects, the appropriate sequence of construction of projects in relationship to other projects, and the capital expenditures necessary to carry on a balanced program; and

WHEREAS, the five-year Capital Improvement Plan allows the City to construct improvements in accordance with predetermined priorities that help stabilize tax rates while revealing the source and extent of funds needed in future years; and

WHEREAS, the City Council intends to annually adopt a five-year Capital Improvement Plan after reviewing, amending and extending the plan an additional year; and

WHEREAS, the scheduling of capital improvement projects allows the public to become aware of long-range municipal needs and provides a mechanism for coordination of project both with one another and with the City's long-range comprehensive plan.

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Faribault, Minnesota, hereby approves the 2022-2026 Capital Improvement Plan.

Date Adopted: December 14, 2021

Faribault City Council

Kevin F. Voracek, Mayor

ATTEST:

Timothy C. Murray, City Administrator

City of Faribault, Minnesota
Capital Improvement Plan
 2022 thru 2026

DEPARTMENT SUMMARY

Department	2022	2023	2024	2025	2026	Total
Airport	975,000	317,500	740,000	1,861,900	5,522,000	9,416,400
Aquatic Facility	40,000	30,000				70,000
City Hall	58,000	280,000				338,000
Community Center	1,415,000	25,000	27,000	18,500	10,000	1,495,500
Engineering	5,698,000	5,606,725	4,857,480	2,467,500	4,036,750	22,666,455
Fire	235,000	634,000		62,500	25,000	956,500
Library	60,000	35,000			175,000	270,000
Parks	394,000	936,000	412,000	967,000	791,000	3,500,000
Planning and Zoning			20,000			20,000
Police	375,362	377,004	139,142	137,135	141,247	1,169,890
Public Works Administration	34,100					34,100
Sewer Collection	712,000	1,524,000	300,000	300,000	311,500	3,147,500
Storm Water	1,005,000	380,000	190,000	150,000	920,000	2,645,000
Street	662,000	80,000	340,000	640,000	570,000	2,292,000
Washington Center			50,000			50,000
Water	1,687,000	852,000	1,411,000	1,451,000	480,000	5,881,000
Water Reclamation Facility	145,000	20,000	45,000	75,000	15,000	300,000
TOTAL	13,495,462	11,097,229	8,531,622	8,130,535	12,997,497	54,252,345

City of Faribault, Minnesota
Capital Improvement Plan
 2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Airport Fund (225)	162,000	63,500		93,500	367,200	686,200
Capital Replacement Fund (431)	1,328,362	1,357,004	777,142	1,030,135	957,247	5,449,890
FED TAP Grant		640,000				640,000
Federal		925,000				925,000
Federal - FAA	693,000			1,674,900	4,902,300	7,270,200
General Fund	1,000					1,000
Local Trail Connection Grant	100,000					100,000
Municipal State Aid	1,043,000	340,725	2,016,580	365,500	2,016,750	5,782,555
Municipal State Aid-Storm	150,000					150,000
Other				250,000		250,000
Park Improvements (404)	270,000	730,000	195,000	525,000	585,000	2,305,000
Public Facilities Fund (437)	1,549,000	310,000	56,000	30,000	170,000	2,115,000
Rural Fire Association	92,000					92,000
Sanitary Sewer Fund (602)	1,158,200	1,700,250	663,000	570,000	595,250	4,686,700
Special Assessments-Storm	505,000					505,000
Special Assessments-Water			495,000			495,000
State - MnDOT		1,000,000				1,000,000
State - MnDOT - Aeronautics	120,000	254,000		93,500	252,500	720,000
State of MN - Non Interest Loan			740,000			740,000
Storm Water Fund (603)	1,059,700	479,000	619,000	415,000	720,000	3,292,700
Street Imp Projects Fund (401)	3,285,000	2,167,000	1,500,900	1,442,000	1,682,500	10,077,400
Water Fund (601)	1,979,200	1,130,750	1,469,000	1,641,000	748,750	6,968,700
GRAND TOTAL	13,495,462	11,097,229	8,531,622	8,130,535	12,997,497	54,252,345

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Airport								
Replacement - 1996 Ford Tractor & Mower	AIR E 22-01	1	155,000					155,000
Replacement - 2010 Toro 4110-D Mower	AIR E 26-02	2					75,000	75,000
Upgrade Airfield Lights & Electrical System	AIR F 22-02	1	770,000					770,000
Airfield Crack Sealing	AIR F 22-03	1	50,000					50,000
Hangar Design & Site Preparation - Public T-Hangar	AIR F 23-01	2		317,500				317,500
8 Unit Public T-Hangar	AIR F 24-01	2			740,000			740,000
Runway Extension Design/Reconstruction	AIR F 25-01	1				681,900		681,900
Land Acquisition-Runway Extension (4,900')	AIR F 25-02	1				980,000		980,000
EA For Runway Extension	AIR F 25-03	1				200,000		200,000
Runway 12/30 Extension Construction	AIR F 26-01	1					5,447,000	5,447,000
Airport Total			975,000	317,500	740,000	1,861,900	5,522,000	9,416,400
Airport Fund (225)			162,000	63,500		93,500	367,200	686,200
Federal - FAA			693,000			1,674,900	4,902,300	7,270,200
State - MnDOT - Aeronautics			120,000	254,000		93,500	252,500	720,000
State of MN - Non Interest Loan					740,000			740,000
Airport Total			975,000	317,500	740,000	1,861,900	5,522,000	9,416,400
Aquatic Facility								
Replacement - Pool Boiler	AQU E 22-01	1	40,000					40,000
Replacement - Aquatic Center Roof	AQU F 23-01	1		30,000				30,000
Aquatic Facility Total			40,000	30,000				70,000
Capital Replacement Fund (431)			40,000					40,000
Public Facilities Fund (437)				30,000				30,000
Aquatic Facility Total			40,000	30,000				70,000
City Hall								
City Hall Major Repairs	CIH F 22-01	1	50,000	50,000				100,000
City Hall Light Upgrade in Council Chambers	CIH F 22-02	1	8,000					8,000
City Hall Roof Replacement	CIH F 23-01	1		40,000				40,000
City Hall Restroom Remodel on First Floor	CIH F 23-02	2		190,000				190,000
City Hall Total			58,000	280,000				338,000
Public Facilities Fund (437)			58,000	280,000				338,000
City Hall Total			58,000	280,000				338,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Community Center								
Replacement - Fitness Room Equipment	COM E 22-11	1	10,000	10,000	10,000	10,000	10,000	50,000
Replacement - Gymnasium Divider Curtain and Motor	COM E 23-01	2		15,000				15,000
Replacement - Community Center Scoreboard	COM E 24-01	1			17,000			17,000
Replacement - Floor Machine	COM E 25-01	1				8,500		8,500
Community Center Locker Room Floors	COM F 22-01	3	20,000					20,000
Replacement-Community Center/Library Roof & HVAC	COM F 22-10	1	1,385,000					1,385,000
Community Center Total			1,415,000	25,000	27,000	18,500	10,000	1,495,500

Capital Replacement Fund (431)			10,000	25,000	27,000	18,500	10,000	90,500
Public Facilities Fund (437)			1,405,000	0				1,405,000
Community Center Total			1,415,000	25,000	27,000	18,500	10,000	1,495,500

Engineering								
2022 - 2026 Downtown Area Parking Lot/Alley Imp	DWNTWN	3	125,000	50,000	50,000	50,000	50,000	325,000
Replacement - 2007 Ford Pickup	ENG E 24-01	1			40,000			40,000
Replacement -Traffic Counting Equipment	ENG E 25-01	1				10,000		10,000
2022 - 2026 Street Reconstruction	STCON	1	3,865,000	2,889,725	3,471,280	1,080,000	1,638,750	12,944,755
2022 - 2026 Street Overlays	STOVLY	2	1,410,000	1,645,000	860,000	1,192,500	2,205,500	7,313,000
2022 - 2026 Sidewalk/Trail Improvements	SWKTRL	3	298,000	1,022,000	436,200	135,000	142,500	2,033,700
Engineering Total			5,698,000	5,606,725	4,857,480	2,467,500	4,036,750	22,666,455

Capital Replacement Fund (431)					40,000	10,000		50,000
FED TAP Grant				640,000				640,000
Federal				925,000				925,000
Local Trail Connection Grant			100,000					100,000
Municipal State Aid			1,043,000	340,725	2,016,580	365,500	1,766,750	5,532,555
Sanitary Sewer Fund (602)			287,500	156,250	318,000	195,000	268,750	1,225,500
State - MnDOT				1,000,000				1,000,000
Storm Water Fund (603)			700,000	99,000	429,000	265,000	50,000	1,543,000
Street Imp Projects Fund (401)			3,285,000	2,167,000	1,500,900	1,442,000	1,682,500	10,077,400
Water Fund (601)			282,500	278,750	553,000	190,000	268,750	1,573,000
Engineering Total			5,698,000	5,606,725	4,857,480	2,467,500	4,036,750	22,666,455

Fire								
Replacement - Fire Pumper Truck 2120	FIR E 22-01	1	184,000					184,000
Northern Industrial Area Outdoor Warning Siren	FIR E 22-03	1	35,000					35,000
Replacement - Rescue Apparatus 2110	FIR E 23-01	1		600,000				600,000
Replacement - Trailer #1	FIR E 23-02	2		9,000				9,000
Low Pressure Airbags	FIR E 23-04	1		25,000				25,000
Replacement - Fire Chief Squad #2104	FIR E 25-01	1				45,000		45,000
Replacement - Lucas 2 Chest Compression Device	FIR E 25-02	1				17,500		17,500
Replacement - UTV	FIR E 26-01	1					25,000	25,000
Fire Station Clean & Seal Exterior	FIR F 22-02	1	16,000					16,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Fire Total			235,000	634,000		62,500	25,000	956,500
<i>Capital Replacement Fund (431)</i>			127,000	634,000		62,500	25,000	848,500
<i>Public Facilities Fund (437)</i>			16,000					16,000
<i>Rural Fire Association</i>			92,000					92,000
Fire Total			235,000	634,000		62,500	25,000	956,500
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
Library Exterior Clean, Seal & Stone Repair/Replace	LIB F 22-02	1	60,000					60,000
Library Elevator Modernization	LIB F 26-02	2					100,000	100,000
Library Total			60,000	35,000			175,000	270,000
<i>Capital Replacement Fund (431)</i>				35,000			75,000	110,000
<i>Public Facilities Fund (437)</i>			60,000				100,000	160,000
Library Total			60,000	35,000			175,000	270,000
Parks								
Replacement - 2002 Toro Ballcart #36	PAR E 22-01	1	26,000					26,000
Replacement - 2000 Farm King Tiller	PAR E 22-02	2	8,000					8,000
Replacement - 2012 Ford F250 #9	PAR E 22-03	1	40,000					40,000
Replacement - Snowflakes for Holiday Decoration	PAR E 22-04	2	50,000					50,000
Replacement - Park Playground Equipment	PAR E 22-05	1	75,000	100,000	100,000	450,000	100,000	825,000
Replacement - Toro 5910 16' Mower #14	PAR E 23-01	1		115,000				115,000
Replacement - 2000 Toro Aerator	PAR E 23-02	2		5,000				5,000
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		26,000				26,000
Replacement - 2009 John Deere Mower Tractor	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			50,000			50,000
Replacement - 2003 Down Easter Sander	PAR E 24-04	1			7,000			7,000
Replacement - Wood Chipper	PAR E 25-01	1				65,000		65,000
Replacement - 2017 Toolcat #62	PAR E 25-02	1				65,000		65,000
Replacement - 2012 Ford F550 Dump Truck #2	PAR E 25-03	1				62,000		62,000
Replacement - 2017 Bobcat Toolcat #62	PAR E 26-01	1					65,000	65,000
Replacement - 2014 Bobcat Soil Conditioner #42	PAR E 26-02	1					11,000	11,000
Replacement - 2013 Toro 72" Mower #15	PAR E 26-03	1					60,000	60,000
Prairie Park Development	PAR F 22-01	2	100,000					100,000
Heritage Bluffs Trail	PAR F 22-02	1	75,000					75,000
North Alexander Park Shelter Replacement	PAR F 23-01	2		550,000				550,000
Prairie Park Outdoor Basketball Court	PAR F 23-05	1		60,000				60,000
Soccer Complex Shelter	PAR F 24-04	3			75,000			75,000
White Sands Parking Lot	PAR F 25-04	1				50,000		50,000
North Alexander Park Restrooms/Maint. Building	PAR F 25-05	2				250,000		250,000
Splashpad	PAR F 26-01	1					300,000	300,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Upgrade South Alexander Park Shelter & Restroom	PAR F 26-05	1					160,000	160,000
Addition - Parking Lot at Jefferson Park	PAR F 26-06	1					50,000	50,000
Shed for Parks Equipment	PAR F 26-07	1					20,000	20,000
2022-2026 Trail Improvements/Maintenance	TRAILS	3	20,000	20,000	20,000	25,000	25,000	110,000
Parks Total			394,000	936,000	412,000	967,000	791,000	3,500,000

Capital Replacement Fund (431)			124,000	206,000	217,000	192,000	136,000	875,000
Other						250,000		250,000
Park Improvements (404)			270,000	730,000	195,000	525,000	585,000	2,305,000
Public Facilities Fund (437)							70,000	70,000
Parks Total			394,000	936,000	412,000	967,000	791,000	3,500,000

Planning and Zoning								
Replacement - 2007 Chevrolet Malibu	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								
Replacement - Police Investigations Van	POL E 22-02	2	36,500					36,500
Replacement - Marked Patrol Squad Unit #417	POL E 22-03	1	44,500					44,500
Replacement - Marked Patrol Squad Unit #1817	POL E 22-04	1	44,500					44,500
Replacement - Portable Radio (Police & Fire)	POL E 22-05	1	239,862	239,863				479,725
Replacement - Police Squads	POL E 23-01	1		129,265	133,142	137,135	141,247	540,789
Drone for Police Department	POL E 23-02	3		7,876				7,876
Remodel Police Impound Storage Room	POL F 22-01	2	10,000					10,000
Replacement - Police Lower Level Carpet	POL F 24-01	2			6,000			6,000
Police Total			375,362	377,004	139,142	137,135	141,247	1,169,890

Capital Replacement Fund (431)			365,362	377,004	133,142	137,135	141,247	1,153,890
Public Facilities Fund (437)			10,000		6,000			16,000
Police Total			375,362	377,004	139,142	137,135	141,247	1,169,890

Public Works Administration								
Asset Management Software	PWA T 22-01	1	34,100					34,100
Public Works Administration Total			34,100					34,100

General Fund			1,000					1,000
Sanitary Sewer Fund (602)			13,700					13,700
Storm Water Fund (603)			9,700					9,700
Water Fund (601)			9,700					9,700
Public Works Administration Total			34,100					34,100

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Sewer Collection								
Replacement - 2010 Ford F250 #6	SWR E 22-01	2	47,000					47,000
Lift Station Improvements - Park Avenue	SWR E 22-02	1	20,000					20,000
Replacement - Sewer Push Camera	SWR E 22-03	1	10,000					10,000
Replacement - 2012 Ford F250 #3	SWR E 23-01	2		49,000				49,000
Trailer Mount Pressure Washer	SWR E 26-01	1					11,500	11,500
Lift Station Improvements - 7th Street NW	SWR F 22-03	1	60,000					60,000
2022 - 2026 Sanitary Sewer System Improvements	SWR SYST	1	525,000	1,425,000	250,000	250,000	250,000	2,700,000
Sanitary Sewer Structure Rehabilitation	SWR-REHAB	1	50,000	50,000	50,000	50,000	50,000	250,000
Sewer Collection Total			712,000	1,524,000	300,000	300,000	311,500	3,147,500

Sanitary Sewer Fund (602)			712,000	1,524,000	300,000	300,000	311,500	3,147,500
Sewer Collection Total			712,000	1,524,000	300,000	300,000	311,500	3,147,500

Storm Water								
2022 - 2026 Storm Water Construction Projects	STW CONST	1	855,000	150,000			650,000	1,655,000
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
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			1,005,000	380,000	190,000	150,000	920,000	2,645,000

Municipal State Aid							250,000	250,000
Municipal State Aid-Storm			150,000					150,000
Special Assessments-Storm			505,000					505,000
Storm Water Fund (603)			350,000	380,000	190,000	150,000	670,000	1,740,000
Storm Water Total			1,005,000	380,000	190,000	150,000	920,000	2,645,000

Street								
Replacement - 1995 Chevrolet Pickup #294	STR E 22-01	1	150,000					150,000
Replacement - 2004 Sterling L7500 #104	STR E 22-02	1	220,000					220,000
Replacement - 2010 Sterling #110	STR E 22-03	1	225,000					225,000
Replacement - 2012 Bobcat Skid Steer Loader	STR E 22-04	1	55,000					55,000
Replacement - Sign Plotter	STR E 22-05	1	12,000					12,000
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			240,000			240,000
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 #306	STR E 25-02	1				280,000		280,000
Replacement - Elgin Sweeper	STR E 25-03	1				280,000		280,000
Replacement - 2011 Cat Loader #111	STR E 26-01	1					300,000	300,000
Replacement - 2005 Sterling Flusher #105	STR E 26-02	1					240,000	240,000
Replacement - 2005 Sellair Compressor	STR E 26-03	1					30,000	30,000
Replacement - Carpet Public Works Building	STR F 25-01	1				30,000		30,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Street Total			662,000	80,000	340,000	640,000	570,000	2,292,000
Capital Replacement Fund (431)			662,000	80,000	340,000	610,000	570,000	2,262,000
Public Facilities Fund (437)						30,000		30,000
Street Total			662,000	80,000	340,000	640,000	570,000	2,292,000
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 - Water Meter Radios	WAT E 22-01	1	462,000	466,000	466,000			1,394,000
Water Sampling Stations	WAT E 22-02	1	30,000	30,000	30,000	30,000	30,000	150,000
Replacement - Trailer	WAT E 23-01	3		7,000				7,000
Replacement - 2013 Ford F250 #24	WAT E 23-02	1		49,000				49,000
Replacement - CAT Generator	WAT E 24-01	2			40,000			40,000
Replacement - 2014 Dodge Ram #9	WAT E 24-02	1			35,000			35,000
Replacement - Reservoir Liner	WAT E 24-03	2			240,000			240,000
Replacement - John Deere Mower	WAT E 25-01	2				21,000		21,000
Replacement - 2000 CAT 3412 Portable Generator	WAT E 25-02	1				50,000		50,000
Reservoir Demolition	WAT F 22-04	1	115,000					115,000
2022 - 2026 Water System Improvements	WATER	1	1,080,000	200,000	600,000	1,250,000	450,000	3,580,000
2022 - 2026 Valve & Hydrant Replacement	WATER 01	1		100,000		100,000		200,000
Water Total			1,687,000	852,000	1,411,000	1,451,000	480,000	5,881,000
Special Assessments-Water					495,000			495,000
Water Fund (601)			1,687,000	852,000	916,000	1,451,000	480,000	5,386,000
Water Total			1,687,000	852,000	1,411,000	1,451,000	480,000	5,881,000
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 22-01	1	20,000	20,000	20,000			60,000
Facilities Plan-Water Reclamation Facility	WRF F 22-02	2	125,000					125,000
Water Reclamation Facility Total			145,000	20,000	45,000	75,000	15,000	300,000
Sanitary Sewer Fund (602)			145,000	20,000	45,000	75,000	15,000	300,000
Water Reclamation Facility Total			145,000	20,000	45,000	75,000	15,000	300,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Grand Total			13,495,462	11,097,229	8,531,622	8,130,535	12,997,497	54,252,345

Capital Equipment

City of Faribault, Minnesota
Capital Improvement Plan
 2022 thru 2026
**CAPITAL EQUIPMENT
 DEPARTMENT SUMMARY**

Department	2022	2023	2024	2025	2026	Total
Airport	155,000				75,000	230,000
Aquatic Facility	40,000					40,000
Community Center	10,000	25,000	27,000	18,500	10,000	90,500
Engineering			40,000	10,000		50,000
Fire	219,000	634,000		62,500	25,000	940,500
Library		35,000			75,000	110,000
Parks	199,000	306,000	317,000	642,000	236,000	1,700,000
Planning and Zoning			20,000			20,000
Police	365,362	377,004	133,142	137,135	141,247	1,153,890
Public Works Administration	34,100					34,100
Sewer Collection	77,000	49,000			11,500	137,500
Storm Water		80,000	40,000		120,000	240,000
Street	662,000	80,000	340,000	610,000	570,000	2,262,000
Water	492,000	552,000	811,000	101,000	30,000	1,986,000
Water Reclamation Facility			25,000	75,000	15,000	115,000
TOTAL	2,253,462	2,138,004	1,753,142	1,656,135	1,308,747	9,109,490

City of Faribault, Minnesota

Capital Improvement Plan

2022 *thru* 2026

**CAPITAL EQUIPMENT
FUNDING SOURCE SUMMARY**

Source	2022	2023	2024	2025	2026	Total
Airport Fund (225)	108,500				22,500	131,000
Capital Replacement Fund (431)	1,328,362	1,357,004	777,142	1,030,135	957,247	5,449,890
General Fund	1,000					1,000
Other				250,000		250,000
Park Improvements (404)	75,000	100,000	100,000	200,000	100,000	575,000
Rural Fire Association	92,000					92,000
Sanitary Sewer Fund (602)	90,700	49,000	25,000	75,000	26,500	266,200
State - MnDOT - Aeronautics	46,500				52,500	99,000
Storm Water Fund (603)	9,700	80,000	40,000		120,000	249,700
Water Fund (601)	501,700	552,000	811,000	101,000	30,000	1,995,700
GRAND TOTAL	2,253,462	2,138,004	1,753,142	1,656,135	1,308,747	9,109,490

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

**CAPITAL EQUIPMENT
PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Airport								
Replacement - 1996 Ford Tractor & Mower	AIR E 22-01	1	155,000					155,000
Replacement - 2010 Toro 4110-D Mower	AIR E 26-02	2					75,000	75,000
Airport Total			155,000				75,000	230,000
<i>Airport Fund (225)</i>			108,500				22,500	131,000
<i>State - MnDOT - Aeronautics</i>			46,500				52,500	99,000
Airport Total			155,000				75,000	230,000
Aquatic Facility								
Replacement - Pool Boiler	AQU E 22-01	1	40,000					40,000
Aquatic Facility Total			40,000					40,000
<i>Capital Replacement Fund (431)</i>			40,000					40,000
Aquatic Facility Total			40,000					40,000
Community Center								
Replacement - Fitness Room Equipment	COM E 22-11	1	10,000	10,000	10,000	10,000	10,000	50,000
Replacement - Gymnasium Divider Curtain and Motor	COM E 23-01	2		15,000				15,000
Replacement - Community Center Scoreboard	COM E 24-01	1			17,000			17,000
Replacement - Floor Machine	COM E 25-01	1				8,500		8,500
Community Center Total			10,000	25,000	27,000	18,500	10,000	90,500
<i>Capital Replacement Fund (431)</i>			10,000	25,000	27,000	18,500	10,000	90,500
Community Center Total			10,000	25,000	27,000	18,500	10,000	90,500
Engineering								
Replacement - 2007 Ford Pickup	ENG E 24-01	1			40,000			40,000
Replacement -Traffic Counting Equipment	ENG E 25-01	1				10,000		10,000
Engineering Total					40,000	10,000		50,000
<i>Capital Replacement Fund (431)</i>					40,000	10,000		50,000
Engineering Total					40,000	10,000		50,000
Fire								

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Replacement - Fire Pumper Truck 2120	FIR E 22-01	1	184,000					184,000
Northern Industrial Area Outdoor Warning Siren	FIR E 22-03	1	35,000					35,000
Replacement - Rescue Apparatus 2110	FIR E 23-01	1		600,000				600,000
Replacement - Trailer #1	FIR E 23-02	2		9,000				9,000
Low Pressure Airbags	FIR E 23-04	1		25,000				25,000
Replacement - Fire Chief Squad #2104	FIR E 25-01	1				45,000		45,000
Replacement - Lucas 2 Chest Compression Device	FIR E 25-02	1				17,500		17,500
Replacement - UTV	FIR E 26-01	1					25,000	25,000
Fire Total			219,000	634,000		62,500	25,000	940,500

Capital Replacement Fund (431)

Rural Fire Association

	127,000	634,000	62,500	25,000	848,500
	92,000				92,000
Fire Total	219,000	634,000	62,500	25,000	940,500

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
Library Total				35,000			75,000	110,000

Capital Replacement Fund (431)

		35,000		75,000	110,000
Library Total		35,000		75,000	110,000

Parks

Replacement - 2002 Toro Ballcart #36	PAR E 22-01	1	26,000					26,000
Replacement - 2000 Farm King Tiller	PAR E 22-02	2	8,000					8,000
Replacement - 2012 Ford F250 #9	PAR E 22-03	1	40,000					40,000
Replacement - Snowflakes for Holiday Decoration	PAR E 22-04	2	50,000					50,000
Replacement - Park Playground Equipment	PAR E 22-05	1	75,000	100,000	100,000	450,000	100,000	825,000
Replacement - Toro 5910 16' Mower #14	PAR E 23-01	1		115,000				115,000
Replacement - 2000 Toro Aerator	PAR E 23-02	2		5,000				5,000
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		26,000				26,000
Replacement - 2009 John Deere Mower Tractor	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			50,000			50,000
Replacement - 2003 Down Easter Sander	PAR E 24-04	1			7,000			7,000
Replacement - Wood Chipper	PAR E 25-01	1				65,000		65,000
Replacement - 2017 Toolcat #62	PAR E 25-02	1				65,000		65,000
Replacement - 2012 Ford F550 Dump Truck #2	PAR E 25-03	1				62,000		62,000
Replacement - 2017 Bobcat Toolcat #62	PAR E 26-01	1					65,000	65,000
Replacement - 2014 Bobcat Soil Conditioner #42	PAR E 26-02	1					11,000	11,000
Replacement - 2013 Toro 72" Mower #15	PAR E 26-03	1					60,000	60,000
Parks Total			199,000	306,000	317,000	642,000	236,000	1,700,000

Capital Replacement Fund (431)

Other

	124,000	206,000	217,000	192,000	136,000	875,000
				250,000		250,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Park Improvements (404)			75,000	100,000	100,000	200,000	100,000	575,000
Parks Total			199,000	306,000	317,000	642,000	236,000	1,700,000
Planning and Zoning								
Replacement - 2007 Chevrolet Malibu	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								
Replacement - Police Investigations Van	POL E 22-02	2	36,500					36,500
Replacement - Marked Patrol Squad Unit #417	POL E 22-03	1	44,500					44,500
Replacement - Marked Patrol Squad Unit #1817	POL E 22-04	1	44,500					44,500
Replacement - Portable Radio (Police & Fire)	POL E 22-05	1	239,862	239,863				479,725
Replacement - Police Squads	POL E 23-01	1		129,265	133,142	137,135	141,247	540,789
Drone for Police Department	POL E 23-02	3		7,876				7,876
Police Total			365,362	377,004	133,142	137,135	141,247	1,153,890
Capital Replacement Fund (431)			365,362	377,004	133,142	137,135	141,247	1,153,890
Police Total			365,362	377,004	133,142	137,135	141,247	1,153,890
Public Works Administration								
Asset Management Software	PWA T 22-01	1	34,100					34,100
Public Works Administration Total			34,100					34,100
General Fund			1,000					1,000
Sanitary Sewer Fund (602)			13,700					13,700
Storm Water Fund (603)			9,700					9,700
Water Fund (601)			9,700					9,700
Public Works Administration Total			34,100					34,100
Sewer Collection								
Replacement - 2010 Ford F250 #6	SWR E 22-01	2	47,000					47,000
Lift Station Improvements - Park Avenue	SWR E 22-02	1	20,000					20,000
Replacement - Sewer Push Camera	SWR E 22-03	1	10,000					10,000
Replacement - 2012 Ford F250 #3	SWR E 23-01	2		49,000				49,000
Trailer Mount Pressure Washer	SWR E 26-01	1					11,500	11,500
Sewer Collection Total			77,000	49,000			11,500	137,500
Sanitary Sewer Fund (602)			77,000	49,000			11,500	137,500
Sewer Collection Total			77,000	49,000			11,500	137,500

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
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
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 - 1995 Chevrolet Pickup #294	STR E 22-01	1	150,000					150,000
Replacement - 2004 Sterling L7500 #104	STR E 22-02	1	220,000					220,000
Replacement - 2010 Sterling #110	STR E 22-03	1	225,000					225,000
Replacement - 2012 Bobcat Skid Steer Loader	STR E 22-04	1	55,000					55,000
Replacement - Sign Plotter	STR E 22-05	1	12,000					12,000
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			240,000			240,000
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 #306	STR E 25-02	1				280,000		280,000
Replacement - Elgin Sweeper	STR E 25-03	1				280,000		280,000
Replacement - 2011 Cat Loader #111	STR E 26-01	1					300,000	300,000
Replacement - 2005 Sterling Flusher #105	STR E 26-02	1					240,000	240,000
Replacement - 2005 Sellair Compressor	STR E 26-03	1					30,000	30,000
Street Total			662,000	80,000	340,000	610,000	570,000	2,262,000
Capital Replacement Fund (431)			662,000	80,000	340,000	610,000	570,000	2,262,000
Street Total			662,000	80,000	340,000	610,000	570,000	2,262,000
Water								
Replacement - Water Meter Radios	WAT E 22-01	1	462,000	466,000	466,000			1,394,000
Water Sampling Stations	WAT E 22-02	1	30,000	30,000	30,000	30,000	30,000	150,000
Replacement - Trailer	WAT E 23-01	3		7,000				7,000
Replacement - 2013 Ford F250 #24	WAT E 23-02	1		49,000				49,000
Replacement - CAT Generator	WAT E 24-01	2			40,000			40,000
Replacement - 2014 Dodge Ram #9	WAT E 24-02	1			35,000			35,000
Replacement - Reservoir Liner	WAT E 24-03	2			240,000			240,000
Replacement - John Deere Mower	WAT E 25-01	2				21,000		21,000
Replacement - 2000 CAT 3412 Portable Generator	WAT E 25-02	1				50,000		50,000
Water Total			492,000	552,000	811,000	101,000	30,000	1,986,000
Water Fund (601)			492,000	552,000	811,000	101,000	30,000	1,986,000
Water Total			492,000	552,000	811,000	101,000	30,000	1,986,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
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			2,253,462	2,138,004	1,753,142	1,656,135	1,308,747	9,109,490

Project # AIR E 22-01
 Project Name Replacement - 1996 Ford Tractor & Mower

Capital Asset #
 Unit # 6

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

Description

Replacement of 1996 Ford Tractor & Mower S#D201733
 Acquisition Date: 6/1/1996
 Hours: 6,259 as of 10/11/2021

Justification

The tractor and mower are used to mow the grass runway and the grass adjacent to the 12/30 runway at the airport.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	155,000					155,000
Total	155,000					155,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Fund (225)	108,500					108,500
State - MnDOT - Aeronautics	46,500					46,500
Total	155,000					155,000

Project # AIR E 26-02
 Project Name Replacement - 2010 Toro 4110-D Mower

Capital Asset # 21949
 Unit # 1108

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

Description

Replace 2010 Toro 4110-D Mower
 Acquisition date: 1/2010
 Hours: 1,419 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					75,000	75,000
Total					75,000	75,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Fund (225)					22,500	22,500
State - MnDOT - Aeronautics					52,500	52,500
Total					75,000	75,000

Project #

AQU E 22-01

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 pool heater at the aquatic center.

Justification

The heater is not repairable. It keeps water warm for the patrons.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	40,000					40,000
Total	40,000					40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	40,000					40,000
Total	40,000					40,000

Project #

COM E 22-11

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 10 years.

2030 - Strength Equipment

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Project #	COM E 23-01
Project Name	Replacement - Gymnasium Divider Curtain and Motor

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

Capital Asset #
Unit #

Description

Replace gymnasium divider curtain and motor.

Justification

This curtain is used to separate the gym into two 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	2022	2023	2024	2025	2026	Total
Equipment		15,000				15,000
Total		15,000				15,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		15,000				15,000
Total		15,000				15,000

Project #	COM E 24-01
Project Name	Replacement - Community Center Scoreboard

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

Capital Asset #
Unit #

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 was moved from 2021 to 2025. The scoreboards continue to be in good working order.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			17,000			17,000
Total			17,000			17,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)			17,000			17,000
Total			17,000			17,000

Project #	COM E 25-01
Project Name	Replacement - Floor Machine

Capital Asset #
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	2022	2023	2024	2025	2026	Total
Equipment				8,500		8,500
Total				8,500		8,500

Funding Sources	2022	2023	2024	2025	2026	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

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: 24,411 as of 10/08/2021

Justification

Truck is used by Engineering Technicians.

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle			40,000			40,000
Total			40,000			40,000

Funding Sources	2022	2023	2024	2025	2026	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 #
 Unit #

Department Engineering
 Contact City Engineer
 Type Equipment
 Useful Life 6 years
 Category Equipment-Miscellaneous
 Priority 1 High

Description

Replace 2019 Traffic Counting Equipment.

Justification

Unit will be six years old and will have exceeded its useful life. This is a critical piece of equipment for the Engineering Dept. to complete its work.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				10,000		10,000
Total				10,000		10,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)				10,000		10,000
Total				10,000		10,000

Project # FIR E 22-01
 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: 81,088 as of 10/11/2021

Justification

Fire apparatus 2120 is a 2006 Ford 4X4. It was scheduled to be replaced in 2021 as it is 15 years old and is starting to nickel and dime the department already. Because of COVID19 and the impact to the townships budgets it was asked to move this out a year. This truck is an everyday usage truck and 15 years is a stretch for this vehicle to last. The City mechanic believes that this apparatus will be very costly to keep much longer than 15 years.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	184,000					184,000
Total	184,000					184,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	92,000					92,000
Rural Fire Association	92,000					92,000
Total	184,000					184,000

Project # **FIR E 22-03**

Project Name **Northern Industrial Area Outdoor Warning Siren**

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

Capital Asset #
 Unit #

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 citizens in that area.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	35,000					35,000
Total	35,000					35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	35,000					35,000
Total	35,000					35,000

Project # **FIR E 23-01**

Project Name **Replacement - Rescue Apparatus 2110**

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 15 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: 67,948 as of 10/11/2021

Justification

Our current rescue truck #2110 is a 2009 and will need replacement in 2023.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		600,000				600,000
Total		600,000				600,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		600,000				600,000
Total		600,000				600,000

Project # **FIR E 23-02**

Project Name **Replacement - Trailer #1**

Capital Asset # 1570

Unit # TRT1

Department Fire

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Equipment-Machinery/Vehicle

Priority 2 Medium

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	2022	2023	2024	2025	2026	Total
Equipment		9,000				9,000
Total		9,000				9,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		9,000				9,000
Total		9,000				9,000

Project # **FIR E 23-04**

Project Name **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 air bags 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 our bags will be 15 years old.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		25,000				25,000
Total		25,000				25,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		25,000				25,000
Total		25,000				25,000

Project #	FIR E 25-01
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: 76,671 as of 10/11/2021

Justification

This vehicle was scheduled to have a 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 2025 and will still have some resale value in 2025. This vehicle is used by the Chief to go to meetings, trainings, respond to calls, and perform everyday tasks necessary to the position.

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle				45,000		45,000
Total				45,000		45,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)				45,000		45,000
Total				45,000		45,000

Project #	FIR E 25-02
Project Name	Replacement - Lucas 2 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 2 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 10 years old in 2025 and it is very important to have reliable life saving equipment.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				17,500		17,500
Total				17,500		17,500

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)				17,500		17,500
Total				17,500		17,500

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

Capital Asset # 22294

Unit #

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

Description

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

Mileage: 762 as of 10/11/2021

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 an UTV available covers most scenarios that we have been confronted with over the years. Not only having an UTV but having a reliable and up-to-date piece of equipment is important. People rely on us to be able to save their life or property and we owe it to them to have the equipment to assist us with accomplishing that.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					25,000	25,000
Total					25,000	25,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)					25,000	25,000
Total					25,000	25,000

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	2022	2023	2024	2025	2026	Total
Equipment		35,000				35,000
Total		35,000				35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		35,000				35,000
Total		35,000				35,000

Project #	LIB E 26-01
Project Name	Replacement - Library Furniture

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

Capital Asset #
Unit #

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	2022	2023	2024	2025	2026	Total
Equipment					75,000	75,000
Total					75,000	75,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)					75,000	75,000
Total					75,000	75,000

Project #	PAR E 22-01
Project Name	Replacement - 2002 Toro Ballcart #36

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

Capital Asset # 20145
Unit # 36

Description

2002 Toro 3300D Ballcart - Unit #36
Acquisition Date: 10/14/2002
Hours 1,632 as of 10/08/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	26,000					26,000
Total	26,000					26,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	26,000					26,000
Total	26,000					26,000

Project # PAR E 22-02
Project Name Replacement - 2000 Farm King Tiller

Capital Asset #
Unit # 56

Department Parks
Contact Parks & Recreation Director
Type Equipment
Useful Life 10 years
Category Equipment-Machinery/Vehicle
Priority 2 Medium

Description

2000 Farm King Tiller

Serial #7500

Justification

There is a possibility that this could be sold and the department could use soil conditioner instead.

After current new parks are done, it will be determined which equipment is best. New parks have large areas.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	8,000					8,000
Total	8,000					8,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	8,000					8,000
Total	8,000					8,000

Project # PAR E 22-03
Project Name Replacement - 2012 Ford F250 #9

Capital Asset # 22906
Unit # 9

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

Description

2012 Ford F250 Pickup - Unit #9

Acquisition Date: 8/23/2012

Mileage: 27,841 as of 10/8/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle	40,000					40,000
Total	40,000					40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	40,000					40,000
Total	40,000					40,000

Project # PAR E 22-04

Project Name Replacement - Snowflakes for Holiday Decoration

Capital Asset #
Unit #

Department Parks
Contact Parks & Recreation Director
Type Equipment
Useful Life 15 years
Category Equipment-Miscellaneous
Priority 2 Medium

Description

Replace current snowflakes used for holiday decoration.

Justification

Current snowflakes are 15 years old and nearing end of useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	50,000					50,000
Total	50,000					50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	50,000					50,000
Total	50,000					50,000

Project # PAR E 22-05

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 playground equipment as follows:

2022 - Blue Bird
2023 - North Alexander
2024 - Forest Park
2025 - 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)
2026 - Seabury Park
2027 - South Alexander Park
2028 - Batchelder Park
2029 - Garfield Park
2030 - Kinder Park
2031 - Kinder Park
2032 - Maple Lawn Park

Justification

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

Expenditures	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	Total
Other				250,000		250,000
Park Improvements (404)	75,000	100,000	100,000	200,000	100,000	575,000
Total	75,000	100,000	100,000	450,000	100,000	825,000

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 13 years
 Category Equipment-Machinery/Vehicle
 Priority 1 High

Description

Toro 5910 16' Mower & Deck - Unit #14

Acquisition Date: 2013

Hours: 3,423 as of 10/08/2021

Justification

Used for mowing parks and along roadways.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		115,000				115,000
Total		115,000				115,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		115,000				115,000
Total		115,000				115,000

Project # PAR E 23-02
 Project Name Replacement - 2000 Toro Aerator

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	2022	2023	2024	2025	2026	Total
Equipment		5,000				5,000
Total		5,000				5,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		5,000				5,000
Total		5,000				5,000

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: 42,065 as of 10/8/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle		60,000				60,000
Total		60,000				60,000

Funding Sources	2022	2023	2024	2025	2026	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 1,533 as of 10/8/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		26,000				26,000
Total		26,000				26,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		26,000				26,000
Total		26,000				26,000

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

Capital Asset # 22924
Unit # 52

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

Description

2009 John Deere 6430 Tractor
S# L06430K607590
Acquisition Date: 12/1/2014
Hours: 3,175 as of 10/8/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			120,000			120,000
Total			120,000			120,000

Funding Sources	2022	2023	2024	2025	2026	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

Capital Asset # 22311
Unit # 3

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

Description

2014 Ford F250 Pickup - Unit #3
Acquisition Date: 11/1/2013
Mileage: 23,374 as of 10/8/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle			40,000			40,000
Total			40,000			40,000

Funding Sources	2022	2023	2024	2025	2026	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

Capital Asset # 22925
 Unit # 33

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

Description

2009 Diamond Boom Mower - Unit #33

Acquisition Date: 12/1/2014

Hours - 2,980 as of 8/4/2020

Justification

Used for mowing parks and along roadways.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			50,000			50,000
Total			50,000			50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)			50,000			50,000
Total			50,000			50,000

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

Capital Asset #
 Unit # 19

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

Description

2003 Down Easter Sander
 S# 5207

Justification

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

The current unit still has at least one more year of life before it needs to be replaced.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			7,000			7,000
Total			7,000			7,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)			7,000			7,000
Total			7,000			7,000

Project # PAR E 25-01
Project Name Replacement - Wood Chipper

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

Acquisition Date: 6/22/2012

Hours: 536 as of 10/8/2021

Justification

Used by Parks Department to do tree work in parks and Streets department in boulevards. Will see more use with emerald ash bore removals.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				65,000		65,000
Total				65,000		65,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)				65,000		65,000
Total				65,000		65,000

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 5 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: 1,752 as of 10/8/2021

Justification

Unit will have exceeded its useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				65,000		65,000
Total				65,000		65,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)				65,000		65,000
Total				65,000		65,000

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

Capital Asset # 23271
 Unit # 2

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

Description

2012 Ford F550 Dump Truck - Unit #2
 Acquisition Date: 9/5/2012
 Mileage: 27,763 as of 10/8/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				62,000		62,000
Total				62,000		62,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)				62,000		62,000
Total				62,000		62,000

Project # PAR E 26-01
 Project Name Replacement - 2017 Bobcat Toolcat #62

Capital Asset # 23288
 Unit # 623

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

Description

2017 Bobcat Toolcat 5610 - Unit #62
 Acquisition Date: 3/28/2017
 Hours: 1,752 as of 10/08/2021

Justification

Used in all parks and for snow removal.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					65,000	65,000
Total					65,000	65,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)					65,000	65,000
Total					65,000	65,000

Project # PAR E 26-02
 Project Name Replacement - 2014 Bobcat Soil Conditioner #42

Capital Asset # 22913
 Unit # 42

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

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	2022	2023	2024	2025	2026	Total
Equipment					11,000	11,000
Total					11,000	11,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)					11,000	11,000
Total					11,000	11,000

Project # PAR E 26-03
 Project Name Replacement - 2013 Toro 72" Mower #15

Capital Asset # 22930
 Unit # 15

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

Description

2013 Toro 360 72" Mower - Unit #15

Acquisition Date: 2/25/2015

Hours: 1,641 as of 10/8/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					60,000	60,000
Total					60,000	60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)					60,000	60,000
Total					60,000	60,000

Project #

PLN E 24-01

Project Name

Replacement - 2007 Chevrolet Malibu

Capital Asset #

20273

Unit #

4

Department

Planning and Zoning

Contact

CED Director

Type

Vehicle

Useful Life

15 years

Category

Equipment-Machinery/Vehicle

Priority

2 Medium

Description

2007 Chevrolet Malibu
S# 0276

Acquisition Date: 07/14/2006

Mileage: 55,381 as of 7/1/2021

Justification

This car is used for zoning and compliance inspections.

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle			20,000			20,000
Total			20,000			20,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)			20,000			20,000
Total			20,000			20,000

Project #

POL E 22-02

Project Name

Replacement - Police Investigations Van

Capital Asset #

22318

Unit #

1913

Department

Police

Contact

Police Chief

Type

Equipment

Useful Life

10 years

Category

Equipment-Machinery/Vehicle

Priority

2 Medium

Description

Replace higher mileage Investigations Dodge Caravan with miles expected to approach 100,000 in 2022.

Justification

2013 Dodge Caravan currently has 82,100 miles and is expected to exceed 90,000-100,000 by the time of replacement. The vehicle is an investigator vehicle and has additional idle miles as it is used to conduct surveillance operations at times. Costs below include vehicle setup and vendor emergency lighting package. An unmarked squad requires less expense due to the lower equipment need.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	36,500					36,500
Total	36,500					36,500

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	36,500					36,500
Total	36,500					36,500

Project #	POL E 22-03
Project Name	Replacement - Marked Patrol Squad Unit #417

Capital Asset # 23285
Unit # 417

Department Police
Contact Police Chief
Type Equipment
Useful Life 5 years
Category Equipment-Machinery/Vehicle
Priority 1 High

Description

Unit #417 (VIN# 1FM5K8AR7HGD92484) 2017 Ford Utility with current mileage 78,610 as of 10/8/2021. Rotate out the highest mileage marked patrol squad or with the highest maintenance problems. In 2022, squad #417 is due for replacement and is a 2017 Ford Police Explorer with an expected mileage to exceed 95,000 by 2022. This squad has high idle hours and is assigned to multiple officers to drive.

Justification

Costs have increased with Ford due to demand and lack of Ford keeping up with production. Costs have also increased due to Fords newer design which does not allow Faribault to use all previous emergency equipment as the squads are built different. Rotate out the highest mileage marked patrol squad or the vehicle with the highest maintenance problems. Keep fleet consistent, safe at high speed operations, and maintain fleet uniformity.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	44,500					44,500
Total	44,500					44,500

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	44,500					44,500
Total	44,500					44,500

Project #	POL E 22-04
Project Name	Replacement - Marked Patrol Squad Unit #1817

Capital Asset # 23286
Unit # 1817

Department Police
Contact Police Chief
Type Equipment
Useful Life 5 years
Category Equipment-Machinery/Vehicle
Priority 1 High

Description

Unit #1817 (VIN# 1FM5K8AR5HGD92483) 2017 Ford Utility, mileage 73,643 as of 10/8/2021. Rotate out the highest mileage marked patrol squad or with the highest maintenance problems. This squad has high idle hours and is assigned to multiple officers to drive.

Justification

Costs have increased with Ford due to demand and lack of Ford keeping up with production. Costs have also increased due to Fords newer design which does not allow Faribault to use all previous emergency equipment as the squads are built different. Rotate out the highest mileage marked patrol squad or the vehicle with the highest maintenance problems. Keep fleet consistent, safe at high speed operations, and maintain fleet uniformity.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	44,500					44,500
Total	44,500					44,500

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	44,500					44,500
Total	44,500					44,500

Project #

POL E 22-05

Project Name

Replacement - Portable Radio (Police & Fire)

Capital Asset #

22269

Unit #

Department

Police

Contact

Police Chief

Type

Equipment

Useful Life

10 years

Category

Equipment-Miscellaneous

Priority

1 High

Description

Police and Fire Department portable radio replacements through a quote through State Contract vendor - Motorola Solutions. In 2011, Faribault purchased an 800 Mhz armor radio system. Manufacturer recommends replacement of portable radios after seven years and the City is at 10 years and starting to have problems. OEM batteries are no longer available and the older radios cannot be repaired so each radio failure requires full replacement. (Total replacement costs for radios and required components = \$456,854.00) Below reflects two year financing.

Justification

Public safety requires reliable radio equipment and the City of Faribault is beyond manufacturer recommended replacement period of seven (7) years. By purchasing police and fire together the City avoids anticipated 5% annual increase in costs. New radios will be delivered upon order and can be financed by the City over a two-year period. (This cost does not include programming as we currently utilize RCSO at no cost).

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	239,862	239,863				479,725
Total	239,862	239,863				479,725
Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	239,862	239,863				479,725
Total	239,862	239,863				479,725

Project #

POL E 23-01

Project Name

Replacement - Police Squads

Capital Asset #

Unit #

Department

Police

Contact

Police Chief

Type

Vehicle

Useful Life

5 years

Category

Equipment-Machinery/Vehicle

Priority

1 High

Description

The department rotates and replaces approximately three (3) vehicles per year that reach nearly 100,000 miles or become maintenance problems. This is to ensure safe emergency vehicle operation and rotate out unmarked vehicles that are known to the public. The fleet consists of Admin, CSO, Patrol, K9, and Investigations vehicles. Vehicles rotated between 5-11 years depending on usage.

2022 - 2026 Replace three (3) vehicles per year

Justification

In general, replace two marked squads and one Admin/unmarked/or CSO unit each year. Selection is based on high mileage and need for replacement. Marked squads have extremely high idle hours and hard mileage so they typically need replacement around five (5) years while assigned Admin, CSO, or Investigator vehicles can reach 10 years. Marked squads cost more due to equipment needs. A three percent (3%) inflator rate is used for each year in CIP to adjust for anticipated cost increases.

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle		129,265	133,142	137,135	141,247	540,789
Total		129,265	133,142	137,135	141,247	540,789
Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		129,265	133,142	137,135	141,247	540,789
Total		129,265	133,142	137,135	141,247	540,789

Project #	POL E 23-02
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 is shaved significantly, and the operational parameters are 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 would hold the certifications already to pilot this UAS.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment		7,876				7,876
Total		7,876				7,876

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)		7,876				7,876
Total		7,876				7,876

Project #	PWA T 22-01
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 identifying future improvement needs.

Expenditures	2022	2023	2024	2025	2026	Total
Technology	34,100					34,100
Total	34,100					34,100

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	1,000					1,000
Sanitary Sewer Fund (602)	13,700					13,700
Storm Water Fund (603)	9,700					9,700
Water Fund (601)	9,700					9,700
Total	34,100					34,100

Project # SWR E 22-01
 Project Name Replacement - 2010 Ford F250 #6

Capital Asset # 21882
 Unit # 6

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

Description

Replace 2010 Ford F250 Unit #6
 Acquisition Date: 12/29/2009
 Mileage: 79,565 as of 10/11/2021

Justification

2010 Ford F250 is used for customer service (work orders, locates, shutoffs, hydrant painting and flushing).

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle	47,000					47,000
Total	47,000					47,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)	47,000					47,000
Total	47,000					47,000

Project # SWR E 22-02
 Project Name Lift Station Improvements - Park Avenue

Capital Asset #
 Unit #

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

Description

Replacement of Park Ave. pumps and components.

Justification

Pumps have reached the end of their useful life and require upsizing to ensure reliable service delivery.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	20,000					20,000
Total	20,000					20,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)	20,000					20,000
Total	20,000					20,000

Project # SWR E 22-03
 Project Name Replacement - Sewer Push Camera

Capital Asset #
 Unit #

Department Sewer Collection
 Contact Public Works Director
 Type Equipment
 Useful Life 7 years
 Category Equipment-Miscellaneous
 Priority 1 High

Description

Sanitary sewer push camera

Justification

Camera is used to inspect sanitary sewer infrastructure and collect data on system condition.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)	10,000					10,000
Total	10,000					10,000

Project # SWR E 23-01
 Project Name Replacement - 2012 Ford F250 #3

Capital Asset # 22295
 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: 63,923 as of 10/11/2021

Justification

2012 Ford F250 is used for sewer cleaning and maintenance.

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle		49,000				49,000
Total		49,000				49,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)		49,000				49,000
Total		49,000				49,000

Project #	SWR E 26-01
Project Name	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	2022	2023	2024	2025	2026	Total
Equipment					11,500	11,500
Total					11,500	11,500

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)					11,500	11,500
Total					11,500	11,500

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: 39,078 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle		80,000				80,000
Total		80,000				80,000

Funding Sources	2022	2023	2024	2025	2026	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

Capital Asset # 20195

Unit # 105

Department Storm Water

Contact Public Works Director

Type Vehicle

Useful Life 12 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

Replace 2005 Ford F150 - Unit #105

Acquisition Date: 6/14/2005

Mileage: 56,366 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle			40,000			40,000
Total			40,000			40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Storm Water Fund (603)			40,000			40,000
Total			40,000			40,000

Project # STW E 26-01

Project Name Rover X Sewer Inspection Camera

Capital Asset #

Unit #

Department Storm Water

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Equipment-Miscellaneous

Priority 1 High

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	2022	2023	2024	2025	2026	Total
Equipment					120,000	120,000
Total					120,000	120,000

Funding Sources	2022	2023	2024	2025	2026	Total
Storm Water Fund (603)					120,000	120,000
Total					120,000	120,000

Project # STR E 22-01

Project Name Replacement - 1995 Chevrolet Pickup #294

Capital Asset # 20159

Unit # 294

Department Street

Contact Public Works Director

Type Vehicle

Useful Life 12

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

1995 Chevrolet One Ton Pickup - Unit #294

Acquisition Date: 12/27/1994

Mileage: 70,554 as of 10/11/21

Justification

Truck is used for signage installations and painting operations.

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle	150,000					150,000
Total	150,000					150,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	150,000					150,000
Total	150,000					150,000

Project # STR E 22-02

Project Name Replacement - 2004 Sterling L7500 #104

Capital Asset # 20072

Unit # 104

Department Street

Contact Public Works Director

Type Equipment

Useful Life 15 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

2004 Sterling L7500 - Unit #104

Acquisition Date: 12/16/2003

Mileage: 150,308 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	220,000					220,000
Total	220,000					220,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	220,000					220,000
Total	220,000					220,000

Project # STR E 22-03
 Project Name Replacement - 2010 Sterling #110

Capital Asset # 20165
 Unit # 110

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

Description

2010 Sterling Tandem Axle Plow Truck - Unit #110
 Acquisition Date: 2/9/2010
 Mileage: 127,750 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	225,000					225,000
Total	225,000					225,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	225,000					225,000
Total	225,000					225,000

Project # STR E 22-04
 Project Name Replacement - 2012 Bobcat Skid Steer Loader

Capital Asset # 22902
 Unit # 212

Department Street
 Contact Public Works Director
 Type Equipment
 Useful Life 7 years
 Category Equipment-Machinery/Vehicle
 Priority 1 High

Description

Replacement of 2012 Bobcat Skid Steer Loader S#1671
 Acquisition Date: 9/18/2012
 Hours 2,683 as of 10/11/2021

Justification

This piece of equipment is used for various street maintenance functions.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	55,000					55,000
Total	55,000					55,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	55,000					55,000
Total	55,000					55,000

Project #	STR E 22-05
Project Name	Replacement - Sign Plotter

Capital Asset #
Unit #

Department Street
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Equipment-Miscellaneous
Priority 1 High

Description

Sign Plotter & Software

Justification

The sign plotter is used to create street signage. The plotter has reached its useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment	12,000					12,000
Total	12,000					12,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)	12,000					12,000
Total	12,000					12,000

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

Capital Asset # 20218
Unit # 106

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

Description

2006 Ford F550 Unit #106

Acquisition Date: 12/14/2005

Mileage: 24,014 as of 10/11/2021

Justification

Truck is used to transport equipment to job sites.

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle		80,000				80,000
Total		80,000				80,000

Funding Sources	2022	2023	2024	2025	2026	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

Capital Asset # 21138

Unit # 307

Department Street

Contact Public Works Director

Type Vehicle

Useful Life 12 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

2008 Ford F550 Unit #307

Acquisition Date: 5/9/2007

Mileage: 36,018 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle			85,000			85,000
Total			85,000			85,000

Funding Sources	2022	2023	2024	2025	2026	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

Capital Asset # 21095

Unit # 107

Department Street

Contact Public Works Director

Type Equipment

Useful Life 15 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

2007 Sterling L7500 - Unit #107

Acquisition Date: 4/26/2007

Mileage: 116,491 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			240,000			240,000
Total			240,000			240,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)			240,000			240,000
Total			240,000			240,000

Project # STR E 24-03

Project Name Replacement - Bobcat Planer

Capital Asset # 22901

Unit # 312

Department Street

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

Bobcat planer attachment.

Acquisition Date: 9/18/2012

Justification

Planer attachment is used for asphalt repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			15,000			15,000
Total			15,000			15,000

Funding Sources	2022	2023	2024	2025	2026	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

Capital Asset # 21075

Unit # 407

Department Street

Contact Public Works Director

Type Vehicle

Useful Life 12 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

2008 Ford F250 - Unit #407

Acquisition Date: 6/25/2007

Mileage: 57,974 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle				50,000		50,000
Total				50,000		50,000

Funding Sources	2022	2023	2024	2025	2026	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 #306

Capital Asset # 21873

Unit # 306

Department Street

Contact Public Works Director

Type Equipment

Useful Life 15 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

2010 International Plow Truck - Unit #306

Acquisition Date: 2/9/2010

Mileage: 126,437 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				280,000		280,000
Total				280,000		280,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)				280,000		280,000
Total				280,000		280,000

Project # STR E 25-03

Project Name Replacement - Elgin Sweeper

Capital Asset # 22329

Unit # 115

Department Street

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

2015 Elgin Sweeper - Unit #115

Acquisition Date: 01/2015

Mileage: 15,045 Hours: 4,024 as of 10/11/2021

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	2022	2023	2024	2025	2026	Total
Equipment				280,000		280,000
Total				280,000		280,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)				280,000		280,000
Total				280,000		280,000

Project # STR E 26-01

Project Name Replacement - 2011 Cat Loader #111

Capital Asset # 22002

Unit # 407

Department Street

Contact Public Works Director

Type Equipment

Useful Life 15 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

Replace 2011 Caterpillar front end loader

Acquisition Date: 5/25/2011

Hours: 3,972 as of 10/11/2021

Justification

Loader is used for material handling and snow plowing operations.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					300,000	300,000
Total					300,000	300,000

Funding Sources	2022	2023	2024	2025	2026	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

Capital Asset # 20165

Unit # 105

Department Street

Contact Public Works Director

Type Equipment

Useful Life 12 years

Category Equipment-Machinery/Vehicle

Priority 1 High

Description

Replace 2005 Sterling Flusher Truck

Acquisition Date: 11/24/2004

Mileage: 48,116 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					240,000	240,000
Total					240,000	240,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)					240,000	240,000
Total					240,000	240,000

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

Capital Asset #
Unit #

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

Description

Replacement- 2005 Sellair compressor

Hours: 790 as of 10/11/2021

Justification

Compressor is used for street maintenance functions.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment					30,000	30,000
Total					30,000	30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)					30,000	30,000
Total					30,000	30,000

Project #	WAT E 22-01
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	2022	2023	2024	2025	2026	Total
Equipment	462,000	466,000	466,000			1,394,000
Total	462,000	466,000	466,000			1,394,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)	462,000	466,000	466,000			1,394,000
Total	462,000	466,000	466,000			1,394,000

Project #	WAT E 22-02
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	2022	2023	2024	2025	2026	Total
Equipment	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Project #	WAT E 23-01
Project Name	Replacement - Trailer

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	2022	2023	2024	2025	2026	Total
Equipment		7,000				7,000
Total		7,000				7,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)		7,000				7,000
Total		7,000				7,000

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 #9

Acquisition Date: 2013

Mileage: 38,866 as of 10/11/2021

Justification

Truck is used for water service calls.

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle		49,000				49,000
Total		49,000				49,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)		49,000				49,000
Total		49,000				49,000

Project # WAT E 24-01
 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	2022	2023	2024	2025	2026	Total
Equipment			40,000			40,000
Total			40,000			40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)			40,000			40,000
Total			40,000			40,000

Project # WAT E 24-02

Project Name Replacement - 2014 Dodge Ram #9

Capital Asset # 22910

Unit # 24

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: 57,987 as of 10/11/2021

Justification

Dodge Ram is used by the Utilities Superintendent.

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle			35,000			35,000
Total			35,000			35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)			35,000			35,000
Total			35,000			35,000

Project # WAT E 24-03

Project Name Replacement - Reservoir Liner

Capital Asset #

Unit #

Department Water

Contact Public Works Director

Type Equipment

Useful Life 20 years

Category Equipment-Miscellaneous

Priority 2 Medium

Description

Replacement of reservoir liner.

Justification

The last inspection of the reservoir found the PVC liner installed in 2008 is starting to detach from the tank walls and needs to be replaced.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment			240,000			240,000
Total			240,000			240,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)			240,000			240,000
Total			240,000			240,000

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

Capital Asset # 22323
 Unit # 21

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

Description

2015 John Deere Z950 Mower - Unit #21

Acquisition Date: 3/9/2015

Hours: 1,181 as of 10/11/2021

Justification

The mower is used at the Water Department, Utility Shop grounds, and east side reservoir site.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				21,000		21,000
Total				21,000		21,000

Funding Sources	2022	2023	2024	2025	2026	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

Capital Asset #
 Unit #

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

Description

2000 CAT 3412 Portable Generator

Hours: 304 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment				50,000		50,000
Total				50,000		50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)				50,000		50,000
Total				50,000		50,000

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	2022	2023	2024	2025	2026	Total
Equipment			25,000			25,000
Total			25,000			25,000

Funding Sources	2022	2023	2024	2025	2026	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

Mileage: 21,944 as of 10/11/2021

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Vehicle				50,000		50,000
Total				50,000		50,000

Funding Sources	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	Total
Equipment				25,000		25,000
Total				25,000		25,000

Funding Sources	2022	2023	2024	2025	2026	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

Capital Asset # 3088
Unit #

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

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	2022	2023	2024	2025	2026	Total
Equipment					15,000	15,000
Total					15,000	15,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)					15,000	15,000
Total					15,000	15,000

Public Facilities

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

**FACILITIES
DEPARTMENT SUMMARY**

Department	2022	2023	2024	2025	2026	Total
Airport	820,000	317,500	740,000	1,861,900	5,447,000	9,186,400
Aquatic Facility		30,000				30,000
City Hall	58,000	280,000				338,000
Community Center	1,405,000					1,405,000
Fire	16,000					16,000
Library	60,000				100,000	160,000
Parks	195,000	630,000	95,000	325,000	555,000	1,800,000
Police	10,000		6,000			16,000
Sewer Collection	60,000					60,000
Street				30,000		30,000
Washington Center			50,000			50,000
Water	115,000					115,000
Water Reclamation Facility	145,000	20,000	20,000			185,000
TOTAL	2,884,000	1,277,500	911,000	2,216,900	6,102,000	13,391,400

City of Faribault, Minnesota
Capital Improvement Plan
 2022 thru 2026
FACILITIES
FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Airport Fund (225)	53,500	63,500		93,500	344,700	555,200
Federal - FAA	693,000			1,674,900	4,902,300	7,270,200
Park Improvements (404)	195,000	630,000	95,000	325,000	485,000	1,730,000
Public Facilities Fund (437)	1,549,000	310,000	56,000	30,000	170,000	2,115,000
Sanitary Sewer Fund (602)	205,000	20,000	20,000			245,000
State - MnDOT - Aeronautics	73,500	254,000		93,500	200,000	621,000
State of MN - Non Interest Loan			740,000			740,000
Water Fund (601)	115,000					115,000
GRAND TOTAL	2,884,000	1,277,500	911,000	2,216,900	6,102,000	13,391,400

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

FACILITIES

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Airport								
Upgrade Airfield Lights & Electrical System	AIR F 22-02	1	770,000					770,000
Airfield Crack Sealing	AIR F 22-03	1	50,000					50,000
Hangar Design & Site Preparation - Public T-Hangar	AIR F 23-01	2		317,500				317,500
8 Unit Public T-Hangar	AIR F 24-01	2			740,000			740,000
Runway Extension Design/Reconstruction	AIR F 25-01	1				681,900		681,900
Land Acquisition-Runway Extension (4,900')	AIR F 25-02	1				980,000		980,000
EA For Runway Extension	AIR F 25-03	1				200,000		200,000
Runway 12/30 Extension Construction	AIR F 26-01	1					5,447,000	5,447,000
Airport Total			820,000	317,500	740,000	1,861,900	5,447,000	9,186,400
<i>Airport Fund (225)</i>			53,500	63,500		93,500	344,700	555,200
<i>Federal - FAA</i>			693,000			1,674,900	4,902,300	7,270,200
<i>State - MnDOT - Aeronautics</i>			73,500	254,000		93,500	200,000	621,000
<i>State of MN - Non Interest Loan</i>					740,000			740,000
Airport Total			820,000	317,500	740,000	1,861,900	5,447,000	9,186,400
Aquatic Facility								
Replacement - Aquatic Center Roof	AQU F 23-01	1		30,000				30,000
Aquatic Facility Total				30,000				30,000
<i>Public Facilities Fund (437)</i>				30,000				30,000
Aquatic Facility Total				30,000				30,000
City Hall								
City Hall Major Repairs	CIH F 22-01	1	50,000	50,000				100,000
City Hall Light Upgrade in Council Chambers	CIH F 22-02	1	8,000					8,000
City Hall Roof Replacement	CIH F 23-01	1		40,000				40,000
City Hall Restroom Remodel on First Floor	CIH F 23-02	2		190,000				190,000
City Hall Total			58,000	280,000				338,000
<i>Public Facilities Fund (437)</i>			58,000	280,000				338,000
City Hall Total			58,000	280,000				338,000
Community Center								
Community Center Locker Room Floors	COM F 22-01	3	20,000					20,000
Replacement-Community Center/Library Roof & HVAC	COM F 22-10	1	1,385,000					1,385,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Community Center Total			1,405,000					1,405,000
Public Facilities Fund (437)			1,405,000	0				1,405,000
Community Center Total			1,405,000	0				1,405,000

Fire								
Fire Station Clean & Seal Exterior	FIR F 22-02	1	16,000					16,000
Fire Total			16,000					16,000
Public Facilities Fund (437)			16,000					16,000
Fire Total			16,000					16,000

Library								
Library Exterior Clean, Seal & Stone Repair/Replace	LIB F 22-02	1	60,000					60,000
Library Elevator Modernization	LIB F 26-02	2					100,000	100,000
Library Total			60,000				100,000	160,000
Public Facilities Fund (437)			60,000				100,000	160,000
Library Total			60,000				100,000	160,000

Parks								
Prairie Park Development	PAR F 22-01	2	100,000					100,000
Heritage Bluffs Trail	PAR F 22-02	1	75,000					75,000
North Alexander Park Shelter Replacement	PAR F 23-01	2		550,000				550,000
Prairie Park Outdoor Basketball Court	PAR F 23-05	1		60,000				60,000
Soccer Complex Shelter	PAR F 24-04	3			75,000			75,000
White Sands Parking Lot	PAR F 25-04	1				50,000		50,000
North Alexander Park Restrooms/Maint. Building	PAR F 25-05	2				250,000		250,000
Splashpad	PAR F 26-01	1					300,000	300,000
Upgrade South Alexander Park Shelter & Restroom	PAR F 26-05	1					160,000	160,000
Addition - Parking Lot at Jefferson Park	PAR F 26-06	1					50,000	50,000
Shed for Parks Equipment	PAR F 26-07	1					20,000	20,000
2022-2026 Trail Improvements/Maintenance	TRAILS	3	20,000	20,000	20,000	25,000	25,000	110,000
Parks Total			195,000	630,000	95,000	325,000	555,000	1,800,000
Park Improvements (404)			195,000	630,000	95,000	325,000	485,000	1,730,000
Public Facilities Fund (437)							70,000	70,000
Parks Total			195,000	630,000	95,000	325,000	555,000	1,800,000

Police								
Remodel Police Impound Storage Room	POL F 22-01	2	10,000					10,000
Replacement - Police Lower Level Carpet	POL F 24-01	2			6,000			6,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Police Total			10,000		6,000			16,000
Public Facilities Fund (437)			10,000		6,000			16,000
Police Total			10,000		6,000			16,000
Sewer Collection								
Lift Station Improvements - 7th Street NW	SWR F 22-03	1	60,000					60,000
Sewer Collection Total			60,000					60,000
Sanitary Sewer Fund (602)			60,000					60,000
Sewer Collection Total			60,000					60,000
Street								
Replacement - Carpet Public Works Building	STR F 25-01	1				30,000		30,000
Street Total						30,000		30,000
Public Facilities Fund (437)						30,000		30,000
Street Total						30,000		30,000
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								
Reservoir Demolition	WAT F 22-04	1	115,000					115,000
Water Total			115,000					115,000
Water Fund (601)			115,000					115,000
Water Total			115,000					115,000
Water Reclamation Facility								
Replace Variable Speed Frequency Drives (VFD)	WRF F 22-01	1	20,000	20,000	20,000			60,000
Facilities Plan-Water Reclamation Facility	WRF F 22-02	2	125,000					125,000
Water Reclamation Facility Total			145,000	20,000	20,000			185,000
Sanitary Sewer Fund (602)			145,000	20,000	20,000			185,000
Water Reclamation Facility Total			145,000	20,000	20,000			185,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Grand Total			2,884,000	1,277,500	911,000	2,216,900	6,102,000	13,391,400

Project #

AIR F 22-02

Project Name

Upgrade Airfield Lights & Electrical System

Capital Asset #

Unit #

Description

Upgrade of the airfield lights and electrical system.

Justification

The lighting and electrical system is a critical component of the airfield operation. The system has reached its useful life. Conversion to LED's will increase efficiency.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	770,000					770,000
Total	770,000					770,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Fund (225)	38,500					38,500
Federal - FAA	693,000					693,000
State - MnDOT - Aeronautics	38,500					38,500
Total	770,000					770,000

Project #

AIR F 22-03

Project Name

Airfield Crack Sealing

Capital Asset #

Unit #

Description

Crack Sealing Airfield Pavement

Justification

Crack Sealing to extend pavement life cycle.

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement	50,000					50,000
Total	50,000					50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Fund (225)	15,000					15,000
State - MnDOT - Aeronautics	35,000					35,000
Total	50,000					50,000

Department

Airport

Contact

Public Works Director

Type

Maintenance

Useful Life

20 years

Category

Facilities

Priority

1 High

Department

Airport

Contact

Public Works Director

Type

Improvement

Useful Life

10 years

Category

Site Improvement

Priority

1 High

Project #	AIR F 23-01
Project Name	Hangar Design & Site Preparation - Public T-Hangar

Capital Asset #
Unit #

Description

Hangar Site Preparation for 8-unit Public T-Hangar (Project #AIR F 24-01)

Justification

Site work required to build a new 8 unit Public T-Hangar.

Department Airport
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Site Improvement
Priority 2 Medium

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement		317,500				317,500
Total		317,500				317,500

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Fund (225)		63,500				63,500
State - MnDOT - Aeronautics		254,000				254,000
Total		317,500				317,500

Project #	AIR F 24-01
Project Name	8 Unit Public T-Hangar

Capital Asset #
Unit #

Description

Construct 8-Unit Public T-Hangar

Justification

Construction of a T-Hangar as demand dictates.

Department Airport
Contact Public Works Director
Type Building
Useful Life 40 years
Category Facilities
Priority 2 Medium

Expenditures	2022	2023	2024	2025	2026	Total
Construction			740,000			740,000
Total			740,000			740,000

Funding Sources	2022	2023	2024	2025	2026	Total
State of MN - Non Interest Loan			740,000			740,000
Total			740,000			740,000

Project #	AIR F 25-01
Project Name	Runway Extension Design/Reconstruction

Capital Asset #
Unit #

Department Airport
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Site Improvement
Priority 1 High

Description

Design Runway Extension (4,900'); Reconstruction.

Justification

Extension of the runway per the Airport Master Plan.

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement				681,900		681,900
Total				681,900		681,900

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Fund (225)				34,500		34,500
Federal - FAA				612,900		612,900
State - MnDOT - Aeronautics				34,500		34,500
Total				681,900		681,900

Project #	AIR F 25-02
Project Name	Land Acquisition-Runway Extension (4,900')

Capital Asset #
Unit #

Department Airport
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Site Improvement
Priority 1 High

Description

Land acquisition for Runway Extension (4,900 feet).

Justification

Extension of the runway per the Airport Master Plan.

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition				980,000		980,000
Total				980,000		980,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Fund (225)				49,000		49,000
Federal - FAA				882,000		882,000
State - MnDOT - Aeronautics				49,000		49,000
Total				980,000		980,000

Project #	AIR F 25-03
Project Name	EA For Runway Extension

Capital Asset #
Unit #

Department Airport
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Site Improvement
Priority 1 High

Description

Environmental assessment of design runway extension (4,900') reconstruction.

Justification

Extension of the runway per the Airport Master Plan.

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement				200,000		200,000
Total				200,000		200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Fund (225)				10,000		10,000
Federal - FAA				180,000		180,000
State - MnDOT - Aeronautics				10,000		10,000
Total				200,000		200,000

Project #	AIR F 26-01
Project Name	Runway 12/30 Extension Construction

Capital Asset #
Unit #

Department Airport
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Site Improvement
Priority 1 High

Description

Runway 12/30/2026 extension construction

Justification

Extension of the runway to 4,900' as identified in the Airport Master Plan to accommodate larger aircraft.

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement					5,447,000	5,447,000
Total					5,447,000	5,447,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Fund (225)					344,700	344,700
Federal - FAA					4,902,300	4,902,300
State - MnDOT - Aeronautics					200,000	200,000
Total					5,447,000	5,447,000

Project # AQU F 23-01

Project Name Replacement - Aquatic Center Roof

Department Aquatic Facility

Contact Parks & Recreation Director

Type Maintenance

Useful Life 20 years

Category Facilities

Priority 1 High

Capital Asset #

Unit #

Description

The aquatic center roof is 20 years old in 2020.

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)		30,000				30,000
Total		30,000				30,000

Project # CIH F 22-01

Project Name City Hall Major Repairs

Department City Hall

Contact Parks & Recreation Director

Type Maintenance

Useful Life 15 years

Category Facilities

Priority 1 High

Capital Asset #

Unit #

Description

Major repairs for City Hall located at 208 NW First Avenue.

2022 - Carpet replacement for 2nd Floor

2023 - Carpet replacement for 3rd Floor

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	50,000	50,000				100,000
Total	50,000	50,000				100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)	50,000	50,000				100,000
Total	50,000	50,000				100,000

Project #

CIH F 22-02

Project Name

City Hall Light Upgrade in Council Chambers

Capital Asset #

Unit #

Department

City Hall

Contact

Parks & Recreation Director

Type

Building

Useful Life

10 years

Category

Facilities

Priority

1 High

Description

Upgrade lights to LED in the Council Chambers.

Justification

2012 Maintenance Study

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	8,000					8,000
Total	8,000					8,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)	8,000					8,000
Total	8,000					8,000

Project #

CIH F 23-01

Project Name

City Hall Roof Replacement

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.

The roof was last replaced in 1999.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)		40,000				40,000
Total		40,000				40,000

Project #

CIH F 23-02

Project Name

City Hall Restroom Remodel 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 very 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.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance		190,000				190,000
Total		190,000				190,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)		190,000				190,000
Total		190,000				190,000

Project #

COM F 22-01

Project Name

Community Center Locker Room Floors

Capital Asset #

Unit #

Department

Community Center

Contact

Parks & Recreation Director

Type

Building

Useful Life

10 years

Category

Facilities

Priority

3 Low

Description

Recoating of non-slip surface on locker room floors.

Justification

Current floors will be ten (10) years old and non-slip surface needs to be redone for safety reasons.

Cost was updated from \$17,000 in 2020-2024 to \$20,000. This was due to a more accurate number being provided by a vendor.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)	20,000					20,000
Total	20,000					20,000

Project #

COM F 22-10

Project Name

Replacement-Community Center/Library Roof & HVAC

Capital Asset #

Unit #

Description

Library roof replacement - Community Center roof replacement

The cost of the 2022 roof replacement has been increased from \$350,000 to \$425,000 for the 2022-2026 CIP. In addition, the cost of the 2023 roof replacement has been increased from \$600,000 to \$960,000. Both roof costs have been moved to 2022 to get better pricing for one large project vs. two smaller projects.

Justification

The roofing on these facilities has exceeded its useful life and has been patched multiple times.

Both roof costs have been moved to 2022 to get better pricing for one large project vs. two smaller projects.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	1,385,000					1,385,000
Total	1,385,000					1,385,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)	1,385,000	0				1,385,000
Total	1,385,000	0				1,385,000

Project #

FIR F 22-02

Project Name

Fire Station Clean & Seal Exterior

Capital Asset #

Unit #

Description

Clean and seal exterior of Fire Station.

Justification

Protects facility for years to come.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	16,000					16,000
Total	16,000					16,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)	16,000					16,000
Total	16,000					16,000

Department

Community Center

Contact

Parks & Recreation Director

Type

Building

Useful Life

20 years

Category

Facilities

Priority

1 High

Project #

LIB F 22-02

Project Name

Library Exterior Clean,Seal & Stone Repair/Replace

Capital Asset #

Unit #

Department

Library

Contact

Library Director

Type

Building

Useful Life

10 years

Category

Facilities

Priority

1 High

Description

Clean and seal the exterior of the library. Repair/replace some deteriorating stones on the sides of the old main entrance steps.

Justification

Preserve and protect exterior of historic building.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)	60,000					60,000
Total	60,000					60,000

Project #

LIB F 26-02

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	2022	2023	2024	2025	2026	Total
Facility Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)					100,000	100,000
Total					100,000	100,000

Project #	PAR F 22-01
Project Name	Prairie Park Development

Capital Asset #
Unit #

Department Parks
Contact Parks & Recreation Director
Type Improvement
Useful Life 50 years
Category Site Improvement
Priority 2 Medium

Description

2022 - Grade and level park
Future - Construct ball fields (relocate fields from Teepee Tonka) & building. Discussion is being held with the school district on relocating field to the middle school.

Justification

Park land has been owned by the City since 2005. The park now has houses surrounding it.
Grants will be applied for as they become available.

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement	100,000					100,000
Total	100,000					100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)	100,000					100,000
Total	100,000					100,000

Project #	PAR F 22-02
Project Name	Heritage Bluffs Trail

Capital Asset #
Unit #

Department Parks
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Site Improvement
Priority 1 High

Description

(1) Extend trail along railroad
(2) Crossing of railroad
(3) Fence extended

Justification

To make a safe railroad crossing, extending trail and possibly develop a park.
Improve safety of railroad crossing used by pedestrians to access Teepee Tonka Park from downtown area.
This project was moved from 2021 in the 2021-2025 CIP to 2022.

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement	75,000					75,000
Total	75,000					75,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)	75,000					75,000
Total	75,000					75,000

Project #

PAR F 23-01

Project Name

North Alexander Park Shelter Replacement

Department

Parks

Contact

Parks & Recreation Director

Type

Building

Useful Life

50 years

Category

Facilities

Priority

2 Medium

Capital Asset #

Unit #

Description

Replace shelter #1 with pavillion.

Justification

Existing shelter is aged with support beams rotting at the surface. Wood siding is weathered and can no longer hold paint. Originally, this shelter was constructed with used lumber. Shelter proposed to be replaced with a pavillion-sytle building with inside and outside access to restrooms.

Expenditures	2022	2023	2024	2025	2026	Total
Construction		550,000				550,000
Total		550,000				550,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)		550,000				550,000
Total		550,000				550,000

Project #

PAR F 23-05

Project Name

Prairie Park Outdoor Basketball Court

Department

Parks

Contact

Parks & Recreation Director

Type

Improvement

Useful Life

10 years

Category

Site Improvement

Priority

1 High

Capital Asset #

Unit #

Description

Outdoor basketball court for drop-in recreation at Prairie Park.

Justification

Construction of an outdoor recreational basketball court.

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement		60,000				60,000
Total		60,000				60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)		60,000				60,000
Total		60,000				60,000

Project # PAR F 24-04
 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	2022	2023	2024	2025	2026	Total
Construction			75,000			75,000
Total			75,000			75,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)			75,000			75,000
Total			75,000			75,000

Project # PAR F 25-04
 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	2022	2023	2024	2025	2026	Total
Site Improvement				50,000		50,000
Total				50,000		50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)				50,000		50,000
Total				50,000		50,000

Project #

PAR F 25-05

Project Name

North Alexander Park Restrooms/Maint. Building

Capital Asset #

Unit #

Department

Parks

Contact

Parks & Recreation Director

Type

Building

Useful Life

30 years

Category

Facilities

Priority

2 Medium

Description

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

Justification

One of the existing buildings being removed is not ADA compliant; the other building is very old and needs replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Construction				250,000		250,000
Total				250,000		250,000
Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)				250,000		250,000
Total				250,000		250,000

Project #

PAR F 26-01

Project Name

Splashpad

Capital Asset #

Unit #

Department

Parks

Contact

Parks & Recreation Director

Type

Improvement

Useful Life

20 years

Category

Site Improvement

Priority

1 High

Description

Replace or install new playground equipment.
Add splash pad - current desired location is near viaduct.

Justification

New equipment as designated in the Parks master plan.

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement					300,000	300,000
Total					300,000	300,000
Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)					300,000	300,000
Total					300,000	300,000

Project # PAR F 26-05

Project Name Upgrade South Alexander Park Shelter & Restroom

Department Parks

Contact Parks & Recreation Director

Type Building

Useful Life 25 years

Category Facilities

Priority 1 High

Capital Asset #

Unit #

Description

Replace or install new picnic shelter at South Alexander Park - shelter and restroom.

Justification

Add new shelters as needed.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance					160,000	160,000
Total					160,000	160,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)					160,000	160,000
Total					160,000	160,000

Project # PAR F 26-06

Project Name Addition - Parking Lot at Jefferson Park

Department Parks

Contact Parks & Recreation Director

Type Improvement

Useful Life 30 years

Category Site Improvement

Priority 1 High

Capital Asset #

Unit #

Description

Jefferson Park parking lot. Used for summer and ice rink use.

Justification

Currently only street parking which gets very dangerous.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)					50,000	50,000
Total					50,000	50,000

Project #

PAR F 26-07

Project Name

Shed for Parks Equipment

Capital Asset #

Unit #

Department

Parks

Contact

Parks & Recreation Director

Type

Building

Useful Life

20 years

Category

Facilities

Priority

1 High

Description

Addition of shed at North Alexander Park for parks equipment.

Justification

Additional storage space for equipment is needed.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance					20,000	20,000
Total					20,000	20,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)					20,000	20,000
Total					20,000	20,000

Project #

TRAILS

Project Name

2022-2026 Trail Improvements/Maintenance

Capital Asset #

Unit #

Department

Parks

Contact

Parks & Recreation Director

Type

Improvement

Useful Life

10 years

Category

Facilities

Priority

3 Low

Description

TRAIL - 22	Seal coat County 46 by Aldi Distribution Center	\$20,000
TRAIL - 23	Seal coat Prairie to Spring Park	\$20,000
TRAIL - 24	Seal coat 7th Street to 14th Street	\$20,000
TRAIL - 25	Seal coat or overlay for trail maintenance	\$25,000
TRAIL - 26	Seal coat or overlay for trail maintenance	\$25,000

Justification

Trail maintenance to extend pavement life.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	20,000	20,000	20,000	25,000	25,000	110,000
Total	20,000	20,000	20,000	25,000	25,000	110,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Improvements (404)	20,000	20,000	20,000	25,000	25,000	110,000
Total	20,000	20,000	20,000	25,000	25,000	110,000

Project #

POL F 22-01

Project Name

Remodel Police Impound Storage Room

Department

Police

Contact

Police Chief

Type

Building

Useful Life

15 years

Category

Facilities

Priority

2 Medium

Capital Asset #

Unit #

Description

Remodel the three rooms at the police impound storage area for temporary training.

Justification

Existing rooms have water damage with visible mold that needs removal. Slight demolition work and ceiling replacement and updated lighting is required along with paint. Also, with the potential loss of the RCSO Annex, the department would like to hire a contractor for minor painting, utilize old carpet removed from the library already in storage and install, and make minor cleaning and remodeling to the three existing rooms in impound facility. This would be used to conduct new officer and annual training to include scenario training, less lethal training, mobile field force, use-of-force, and Simmunitions (paintball/firearms) training.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)	10,000					10,000
Total	10,000					10,000

Project #

POL F 24-01

Project Name

Replacement - Police Lower Level Carpet

Department

Police

Contact

Police Chief

Type

Building

Useful Life

15 years

Category

Facilities

Priority

2 Medium

Capital Asset #

Unit #

Description

Replace 2009 lower level locker room, stairwell, and hallway carpet with square carpet sections to remain pattern constant through the facility. Could replace before 2022 150th anniversary but not an issue to push to 2024.

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	2022	2023	2024	2025	2026	Total
Facility Maintenance			6,000			6,000
Total			6,000			6,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)			6,000			6,000
Total			6,000			6,000

Project #	SWR F 22-03
Project Name	Lift Station Improvements - 7th Street NW

Capital Asset #
Unit #

Department Sewer Collection
Contact Public Works Director
Type Building
Useful Life 15 years
Category Facilities
Priority 1 High

Description

2022- Replacement of 7th St. NW controls and components.

Justification

2022- controls have reached their useful life and need improving to ensure reliable service delivery.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)	60,000					60,000
Total	60,000					60,000

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	2022	2023	2024	2025	2026	Total
Facility Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)				30,000		30,000
Total				30,000		30,000

Project #

WCT F 24-01

Project Name

Upgrade Washington Center Air Conditioning

Capital Asset #

Unit #

Department

Washington Center

Contact

Parks & Recreation Director

Type

Improvement

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	2022	2023	2024	2025	2026	Total
Facility Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)			50,000			50,000
Total			50,000			50,000

Project #

WAT F 22-04

Project Name

Reservoir Demolition

Capital Asset #

Unit #

Department

Water

Contact

Public Works Director

Type

Improvement

Useful Life

40 years

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	2022	2023	2024	2025	2026	Total
Facility Maintenance	115,000					115,000
Total	115,000					115,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)	115,000					115,000
Total	115,000					115,000

Project #	WRF F 22-01
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	2022	2023	2024	2025	2026	Total
Equipment	20,000	20,000	20,000			60,000
Total	20,000	20,000	20,000			60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)	20,000	20,000	20,000			60,000
Total	20,000	20,000	20,000			60,000

Project #	WRF F 22-02
Project Name	Facilities Plan-Water Reclamation Facility

Capital Asset #
Unit #

Department Water Reclamation Facility
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Site Improvement
Priority 2 Medium

Description

Complete a facilities plan for the WRF.

Justification

Conduct a facilities plan to study plant capacity and explore possible alternatives for the next addition/upgrade.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)	125,000					125,000
Total	125,000					125,000

Infrastructure

City of Faribault, Minnesota
Capital Improvement Plan
 2022 thru 2026
INFRASTRUCTURE
DEPARTMENT SUMMARY

Department	2022	2023	2024	2025	2026	Total
Engineering	5,698,000	5,606,725	4,817,480	2,457,500	4,036,750	22,616,455
Sewer Collection	575,000	1,475,000	300,000	300,000	300,000	2,950,000
Storm Water	1,005,000	300,000	150,000	150,000	800,000	2,405,000
Water	1,080,000	300,000	600,000	1,350,000	450,000	3,780,000
TOTAL	8,358,000	7,681,725	5,867,480	4,257,500	5,586,750	31,751,455

City of Faribault, Minnesota
Capital Improvement Plan
 2022 *thru* 2026
INFRASTRUCTURE
FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
FED TAP Grant		640,000				640,000
Federal		925,000				925,000
Local Trail Connection Grant	100,000					100,000
Municipal State Aid	1,043,000	340,725	2,016,580	365,500	2,016,750	5,782,555
Municipal State Aid-Storm	150,000					150,000
Sanitary Sewer Fund (602)	862,500	1,631,250	618,000	495,000	568,750	4,175,500
Special Assessments-Storm	505,000					505,000
Special Assessments-Water			495,000			495,000
State - MnDOT		1,000,000				1,000,000
Storm Water Fund (603)	1,050,000	399,000	579,000	415,000	600,000	3,043,000
Street Imp Projects Fund (401)	3,285,000	2,167,000	1,500,900	1,442,000	1,682,500	10,077,400
Water Fund (601)	1,362,500	578,750	658,000	1,540,000	718,750	4,858,000
GRAND TOTAL	8,358,000	7,681,725	5,867,480	4,257,500	5,586,750	31,751,455

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

INFRASTRUCTURE

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Engineering								
2022 - 2026 Downtown Area Parking Lot/Alley Imp	DWNTWN	3	125,000	50,000	50,000	50,000	50,000	325,000
2022 - 2026 Street Reconstruction	STCON	1	3,865,000	2,889,725	3,471,280	1,080,000	1,638,750	12,944,755
2022 - 2026 Street Overlays	STOVLY	2	1,410,000	1,645,000	860,000	1,192,500	2,205,500	7,313,000
2022 - 2026 Sidewalk/Trail Improvements	SWKTRL	3	298,000	1,022,000	436,200	135,000	142,500	2,033,700
Engineering Total			5,698,000	5,606,725	4,817,480	2,457,500	4,036,750	22,616,455

FED TAP Grant				640,000				640,000
Federal				925,000				925,000
Local Trail Connection Grant			100,000					100,000
Municipal State Aid			1,043,000	340,725	2,016,580	365,500	1,766,750	5,532,555
Sanitary Sewer Fund (602)			287,500	156,250	318,000	195,000	268,750	1,225,500
State - MnDOT				1,000,000				1,000,000
Storm Water Fund (603)			700,000	99,000	429,000	265,000	50,000	1,543,000
Street Imp Projects Fund (401)			3,285,000	2,167,000	1,500,900	1,442,000	1,682,500	10,077,400
Water Fund (601)			282,500	278,750	553,000	190,000	268,750	1,573,000
Engineering Total			5,698,000	5,606,725	4,817,480	2,457,500	4,036,750	22,616,455

Sewer Collection								
2022 - 2026 Sanitary Sewer System Improvements	SWR SYST	1	525,000	1,425,000	250,000	250,000	250,000	2,700,000
Sanitary Sewer Structure Rehabilitation	SWR-REHAB	1	50,000	50,000	50,000	50,000	50,000	250,000
Sewer Collection Total			575,000	1,475,000	300,000	300,000	300,000	2,950,000

Sanitary Sewer Fund (602)			575,000	1,475,000	300,000	300,000	300,000	2,950,000
Sewer Collection Total			575,000	1,475,000	300,000	300,000	300,000	2,950,000

Storm Water								
2022 - 2026 Storm Water Construction Projects	STW CONST	1	855,000	150,000			650,000	1,655,000
Structural Stormwater BMP Projects	STW-REHAB	1	150,000	150,000	150,000	150,000	150,000	750,000
Storm Water Total			1,005,000	300,000	150,000	150,000	800,000	2,405,000

Municipal State Aid							250,000	250,000
Municipal State Aid-Storm			150,000					150,000
Special Assessments-Storm			505,000					505,000
Storm Water Fund (603)			350,000	300,000	150,000	150,000	550,000	1,500,000
Storm Water Total			1,005,000	300,000	150,000	150,000	800,000	2,405,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total		
Water										
2022 - 2026 Water System Improvements	WATER	1	1,080,000	200,000	600,000	1,250,000	450,000	3,580,000		
2022 - 2026 Valve & Hydrant Replacement	WATER 01	1		100,000		100,000		200,000		
Water Total			1,080,000	300,000	600,000	1,350,000	450,000	3,780,000		
Special Assessments-Water					495,000			495,000		
Water Fund (601)					1,080,000	300,000	105,000	1,350,000	450,000	3,285,000
Water Total			1,080,000	300,000	600,000	1,350,000	450,000	3,780,000		
Grand Total			8,358,000	7,681,725	5,867,480	4,257,500	5,586,750	31,751,455		

Capital Improvement Plan

City of Faribault, Minnesota

2022 *thru* 2026

Project # DWNTWN
Project Name 2022 - 2026 Downtown Area Parking Lot/Alley Imp

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

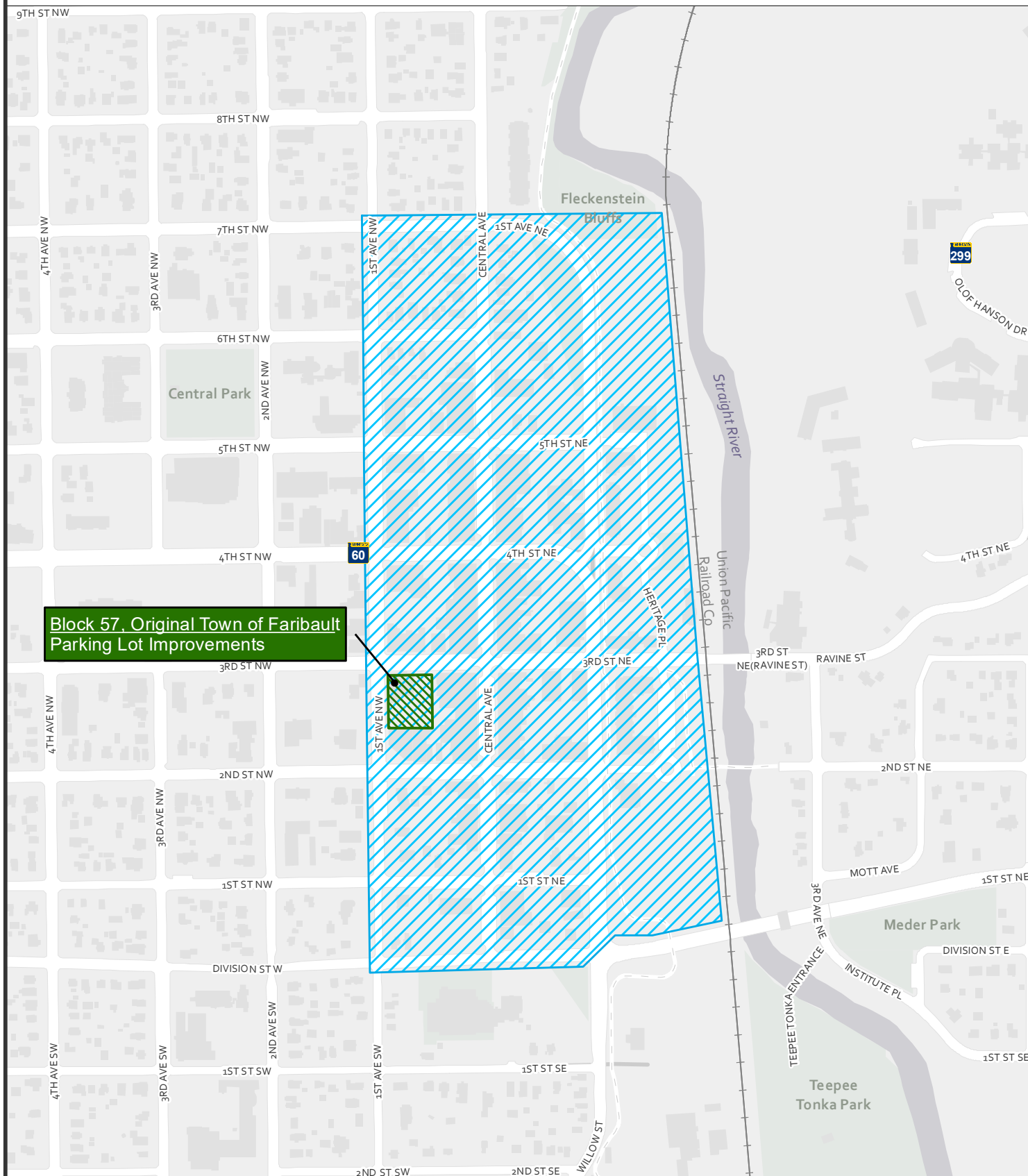
Description
Various major improvements to the public parking lots, alleys, and streetscape in the Downtown Area.
DTWN-22A Annual Miscellaneous Downtown Improvements (Sidewalk, Parking Lots, Lighting, etc) \$50,000
DTWN-22B Original Town Block 57 Parking Lot Improvements \$75,000
DTWN-23A Annual Miscellaneous Downtown Improvements (Sidewalk, Parking Lots, Lighting,etc) \$50,000
DTWN-24A Annual Miscellaneous Downtown Improvements (Sidewalk, Parking Lots, Lighting, etc) \$50,000
DTWN-25A Annual Miscellaneous Downtown Improvements (Sidewalk, Parking Lots, Lighting, etc) \$50,000
DTWN-26A Annual Miscellaneous Downtown Improvements (Sidewalk, Parking Lots, Lighting, etc.) \$50,000
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	2022	2023	2024	2025	2026	Total
Construction	125,000	50,000	50,000	50,000	50,000	325,000
Total	125,000	50,000	50,000	50,000	50,000	325,000

Funding Sources	2022	2023	2024	2025	2026	Total
Street Imp Projects Fund (401)	125,000	50,000	50,000	50,000	50,000	325,000
Total	125,000	50,000	50,000	50,000	50,000	325,000

2022-2026 C.I.P. Downtown Improvements

This map is neither a legally recorded map nor a survey. This map is a compilation data affecting the area shown; and is for reference purposes only. In using the map, you assume responsibility for the correctness all information extracted from this map.



0 500 Feet



2022

Capital Improvement Plan

City of Faribault, Minnesota

2022 *thru* 2026

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

Project # STCON
Project Name 2022 - 2026 Street Reconstruction

Capital Asset #
Unit #

Description
STCON-22 Faribault Road (Townsquare Lane to Jensen Drive) Airtech Court Calvary Drive/38th Avenue (TH 60 to Calvary Cemetery) 10th Street SW (9th Avenue SW to Prairie Avenue) Cannon Circle STCON-23 MnDOT Signal Upgrades (City portion TH60/30th Avenue) Cannon Circle (Hulett Avenue to 850' east) 30th Street (TH 3 to 1st Avenue NW) 1st Avenue NW (North End to 30th Street NW) 30th Street NW STCON-24 MnDOT Signal Upgrades (City portion TH60/Ravine, TH60 Western Avenue, 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 9th Avenue SW (TH60/Fourth Street NW to Division Street)

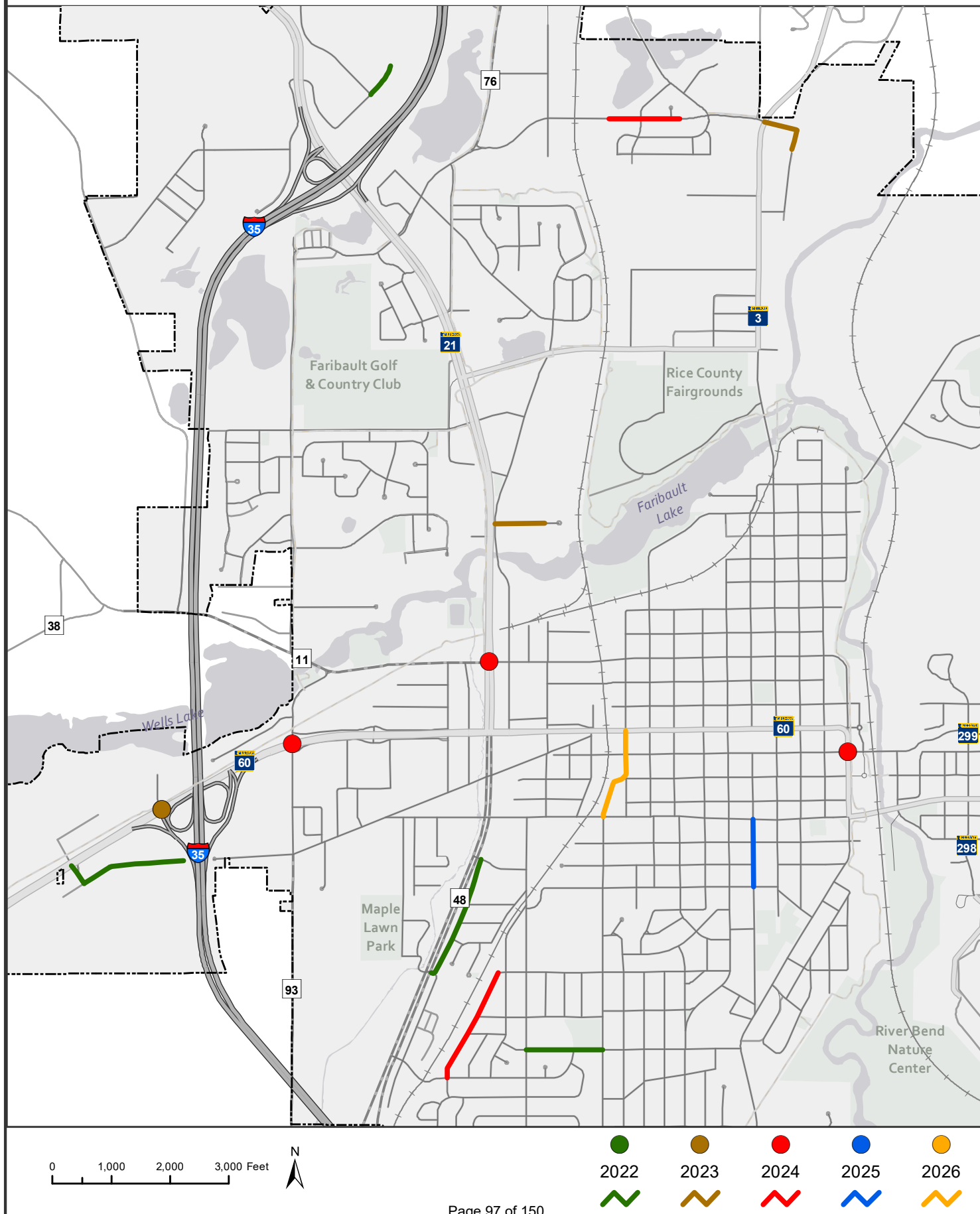
Justification
1) Reconstruction of pavements at end of design life (typically 50-60 years). 2) Utility replacements/extensions/upgrades evaluated and undertaken as warranted. 3) Geometric improvement of roadways (alignment, widths, turn lanes, etc.)

Expenditures	2022	2023	2024	2025	2026	Total
Construction	3,865,000	2,889,725	3,471,280	1,080,000	1,638,750	12,944,755
Total	3,865,000	2,889,725	3,471,280	1,080,000	1,638,750	12,944,755

Funding Sources	2022	2023	2024	2025	2026	Total
Federal		925,000				925,000
Municipal State Aid	845,000	265,725	1,413,280		1,121,250	3,645,255
Sanitary Sewer Fund (602)	277,500	146,250	303,000	180,000	258,750	1,165,500
State - MnDOT		400,000				400,000
Storm Water Fund (603)	675,000	74,000	404,000	240,000		1,393,000
Street Imp Projects Fund (401)	1,790,000	805,000	808,000	480,000		3,883,000
Water Fund (601)	277,500	273,750	543,000	180,000	258,750	1,533,000
Total	3,865,000	2,889,725	3,471,280	1,080,000	1,638,750	12,944,755

2022-2026 C.I.P. Street Recon & Signal Improvements

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Capital Improvement Plan

City of Faribault, Minnesota

2022 *thru* 2026

Project # STOVLY
Project Name 2022 - 2026 Street Overlays

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

Description	
2022 STREETS	
Alexander Drive	(2nd Avenue NW to Fairgrounds Drive)
6th Street NW	(Central Avenue to 8th Avenue NW)
1st Avenue NW	(2nd Street NW to 13th Street NW)
8th Street NW	(Central Avenue to 2nd Avenue NW)
10th Street NW	(Central Avenue to 2nd Avenue NW)
11th Street NE/NW	(1st Avenue NE to 2nd Avenue NW)
Newhall Drive	(Parshall Street to Matteson Street)
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)
Cuyllle Bay	(12th Street SW to 12th Street SW)
12th Street SW	(6th Avenue SW to Cuyllle 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 Ave. NW	(7th Street NW to north end)
8th Street NW	(Lincoln Avenue NW to east end)
Hulett Avenue**	(7th Street NW to Bradley Road)**
Lincoln Ave. 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)
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)

Capital Improvement Plan

2022 *thru* 2026

City of Faribault, Minnesota

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 Central Avenue)
Hulett Avenue	(Bradley Road to 20th Street NW (TH 3))
1st Avenue NE	(5th Street NE to Central Avenue)

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 to 12 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 7th Avenue NW)
6th Avenue NW	(7th Street NW to 9th Street NW)
6th Avenue SW	(5th Avenue SW to 9th Street SW)
6th Avenue SW	(Tatepaha Boulevard to 8th Street SW)
6th Avenue SW	(8th Street SW to 5th Avenue 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' N 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' NW of Shumway Avenue to 231' SW of Legacy Drive)
2nd Street NW	(1st Avenue NW to 4th Avenue NW)

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

Justification

Extend useful life of existing pavement.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	1,410,000	1,645,000	860,000	1,192,500	2,205,500	7,313,000
Total	1,410,000	1,645,000	860,000	1,192,500	2,205,500	7,313,000

Funding Sources	2022	2023	2024	2025	2026	Total
Municipal State Aid		75,000	390,000	302,500	645,500	1,413,000
Sanitary Sewer Fund (602)	10,000	10,000	15,000	15,000	10,000	60,000
State - MnDOT		600,000				600,000

Capital Improvement Plan

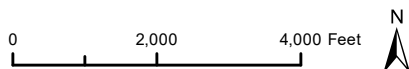
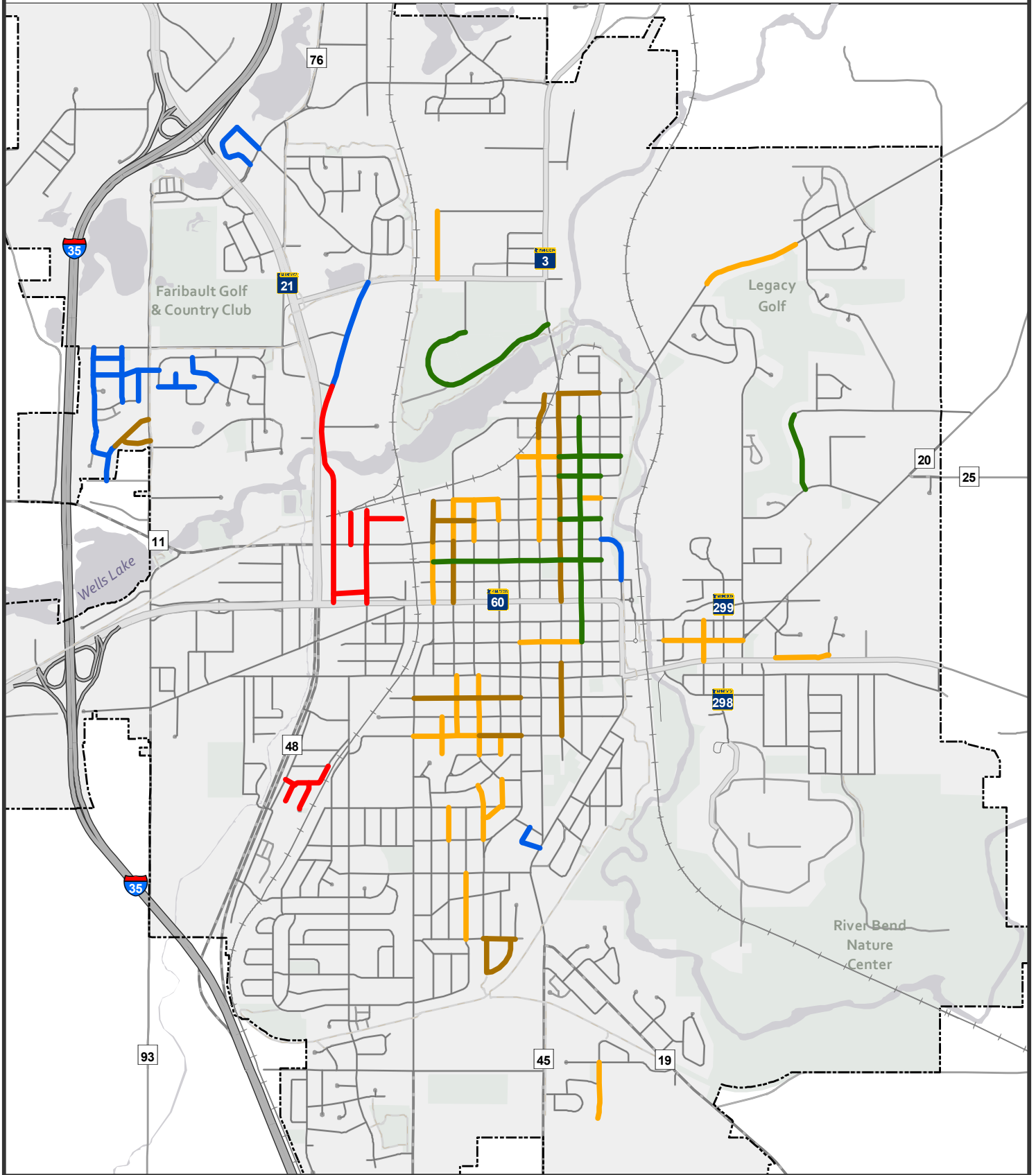
2022 *thru* 2026

City of Faribault, Minnesota

Storm Water Fund (603)	25,000	25,000	25,000	25,000	50,000	150,000
Street Imp Projects Fund (401)	1,370,000	930,000	420,000	840,000	1,490,000	5,050,000
Water Fund (601)	5,000	5,000	10,000	10,000	10,000	40,000
Total	1,410,000	1,645,000	860,000	1,192,500	2,205,500	7,313,000

2022-2026 C.I.P. Street Overlays

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~ 2022
 ~ 2023
 ~ 2024
 ~ 2025
 ~ 2026

Capital Improvement Plan

City of Faribault, Minnesota

2022 *thru* 2026

Project # SWKTRL
Project Name 2022 - 2026 Sidewalk/Trail Improvements

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

Description		
TRL-22A	CSAH 48/Lyndale Avenue (Highland Place to Town Square Lane)	\$298,000
TRL-23A	TH 3 Northern Link Trail Connection (Hulett Avenue to N Alexander Park)	\$1,022,000
SWK-24A**	Hulett Avenue (TH 60 to George L Street)	\$30,000
SWK-24B**	Hulett Avenue (7th Street NW to Bradley Road)	\$192,000
SWK-24C**	30th Street NW (Industrial Drive to 1100' East)	\$66,000
SWK-24D**	Westwood Drive (Highland Place to 8th Street SW)	\$121,200
SWK-24E**	8th Street SW (Westwood Drive to Prairie Ave)	\$27,000
SWK-25A**	Hulett Avenue (Bradley Road to 20th Street NW)	\$63,000
SWK-25B**	Cardinal Avenue (Cardinal Lane to 30th Street NW)	\$39,000
SWK-25C**	25th Avenue NW (15 1/2 Street NW to 17th Street NW)	\$33,000
TRL-26A**	1st Street NE (Erblang to 11th Avenue NE)	\$122,500
TRL-26B**	3rd Street SW (6th Avenue SW to 9th Avenue SW)	\$20,000
** Note: Construction to be completed in conjunction with street improvement project.		

Justification	
Installation in accordance with the 2000 Comprehensive 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	2022	2023	2024	2025	2026	Total
Construction	298,000	1,022,000	436,200	135,000	142,500	2,033,700
Total	298,000	1,022,000	436,200	135,000	142,500	2,033,700

Capital Improvement Plan

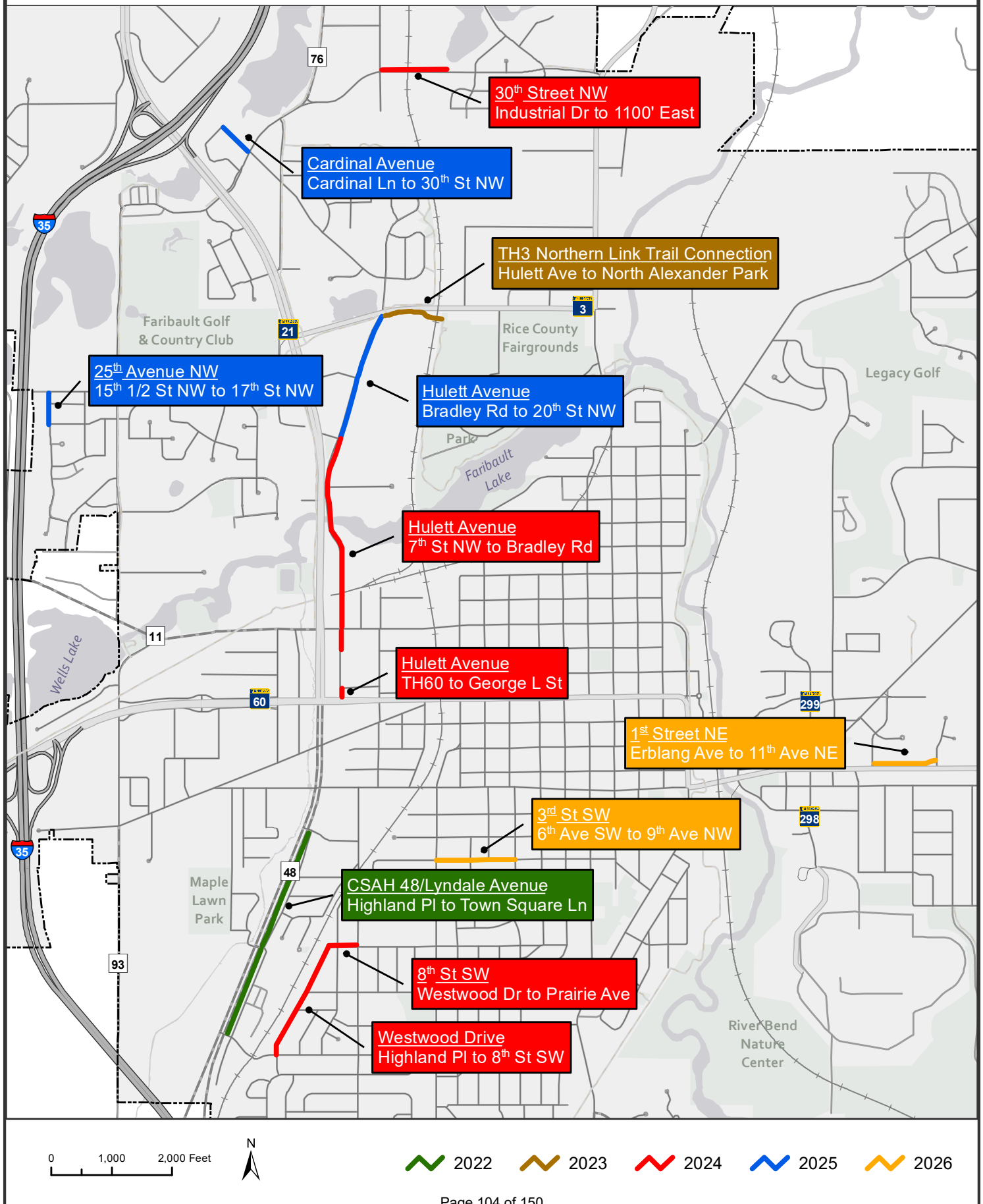
City of Faribault, Minnesota

2022 *thru* 2026

Funding Sources	2022	2023	2024	2025	2026	Total
FED TAP Grant		640,000				640,000
Local Trail Connection Grant	100,000					100,000
Municipal State Aid	198,000		213,300	63,000		474,300
Street Imp Projects Fund (401)		382,000	222,900	72,000	142,500	819,400
Total	298,000	1,022,000	436,200	135,000	142,500	2,033,700

2022-2026 C.I.P. Sidewalk & Trail Improvements

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Capital Improvement Plan

City of Faribault, Minnesota

2022 *thru* 2026

Project # SWR SYST
Project Name 2022 - 2026 Sanitary Sewer System Improvements

Type Improvement Department Sewer Collection
Useful Life 50 years Contact City Engineer
Category Infrastructure Priority 1 High
Capital Asset #
Unit #

Description		
SWR-22	Calvary Drive Sanitary Sewer Extension	\$525,000
SWR-23	1st Avenue NW/30th Street NW Extension	\$125,000
SWR-23A	TH3 (20th Street NW) Trunk Sewer Replacement	\$1,100,000
SWR-23B	Cannon Circle/TH21 Sanitary Sewer Extension	\$200,000
SWR-24	Sewer Rehabilitation (Sewer Lining)	\$250,000
SWR-25	Sewer Rehabilitation (Sewer Lining)	\$250,000
SWR-26	Sewer Rehabilitation (Sewer Lining)	\$250,000

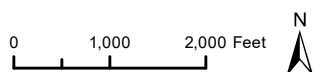
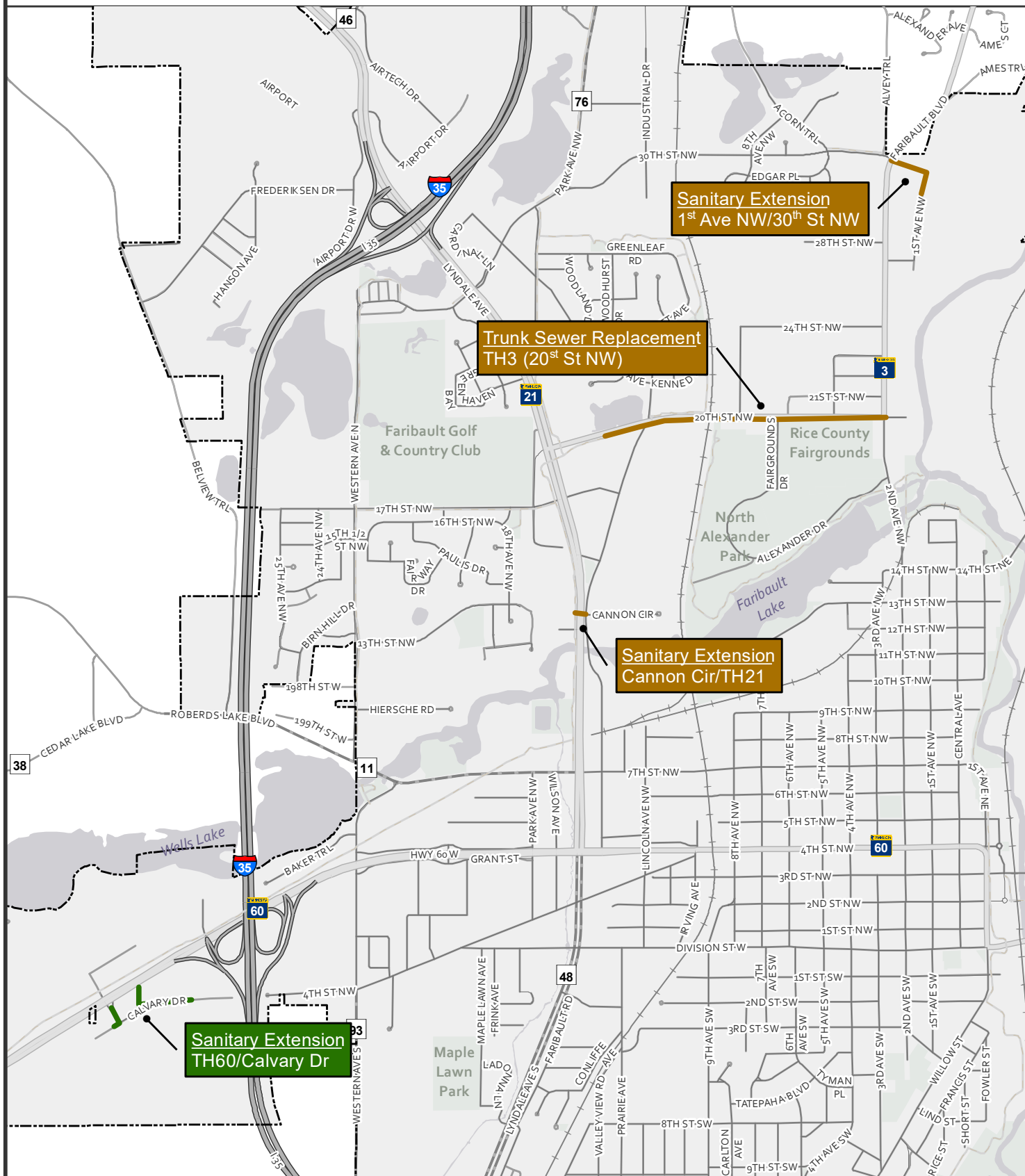
Justification	
SWR-22	Extension of sanitary sewer to serve undeveloped area at intersection of I 35 & TH 60 to support economic development.
SWR-23	Redirection of system to provide additional capacity in trunk sewer to Northern Industrial Park.
SWR-23A	Redirection of system to provide additional capacity in trunk sewer in TH 3.
SWR-23B	Extension of sanitary sewer to serve west side of TH 21 (Lyndale Avenue NW).
SWR-24-26	Rehabilitation of sewers not scheduled for corresponding road improvements (locations to be determined).

Expenditures	2022	2023	2024	2025	2026	Total
Construction	525,000	1,425,000	250,000	250,000	250,000	2,700,000
Total	525,000	1,425,000	250,000	250,000	250,000	2,700,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)	525,000	1,425,000	250,000	250,000	250,000	2,700,000
Total	525,000	1,425,000	250,000	250,000	250,000	2,700,000

2022-2026 C.I.P. Sanitary System Improvements

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Capital Improvement Plan
City of Faribault, Minnesota

2022 *thru* 2026

Project #	SWR-REHAB
Project Name	Sanitary Sewer Structure Rehabilitation

Type	Improvement	Department	Sewer Collection
Useful Life	3 years	Contact	Public Works Director
Category	Infrastructure	Priority	1 High
Capital Asset #			
Unit #			

Description
Contract services to repair structures, manholes, and pipe.

Justification
Extraordinary maintenance.

Expenditures	2022	2023	2024	2025	2026	Total
Facility Maintenance	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	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)	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

Capital Improvement Plan

City of Faribault, Minnesota

2022 *thru* 2026

Project # STW CONST
Project Name 2022 - 2026 Storm Water Construction Projects

Type Improvement Department Storm Water
Useful Life 40 years Contact City Engineer
Category Infrastructure Priority 1 High
Capital Asset #
Unit #

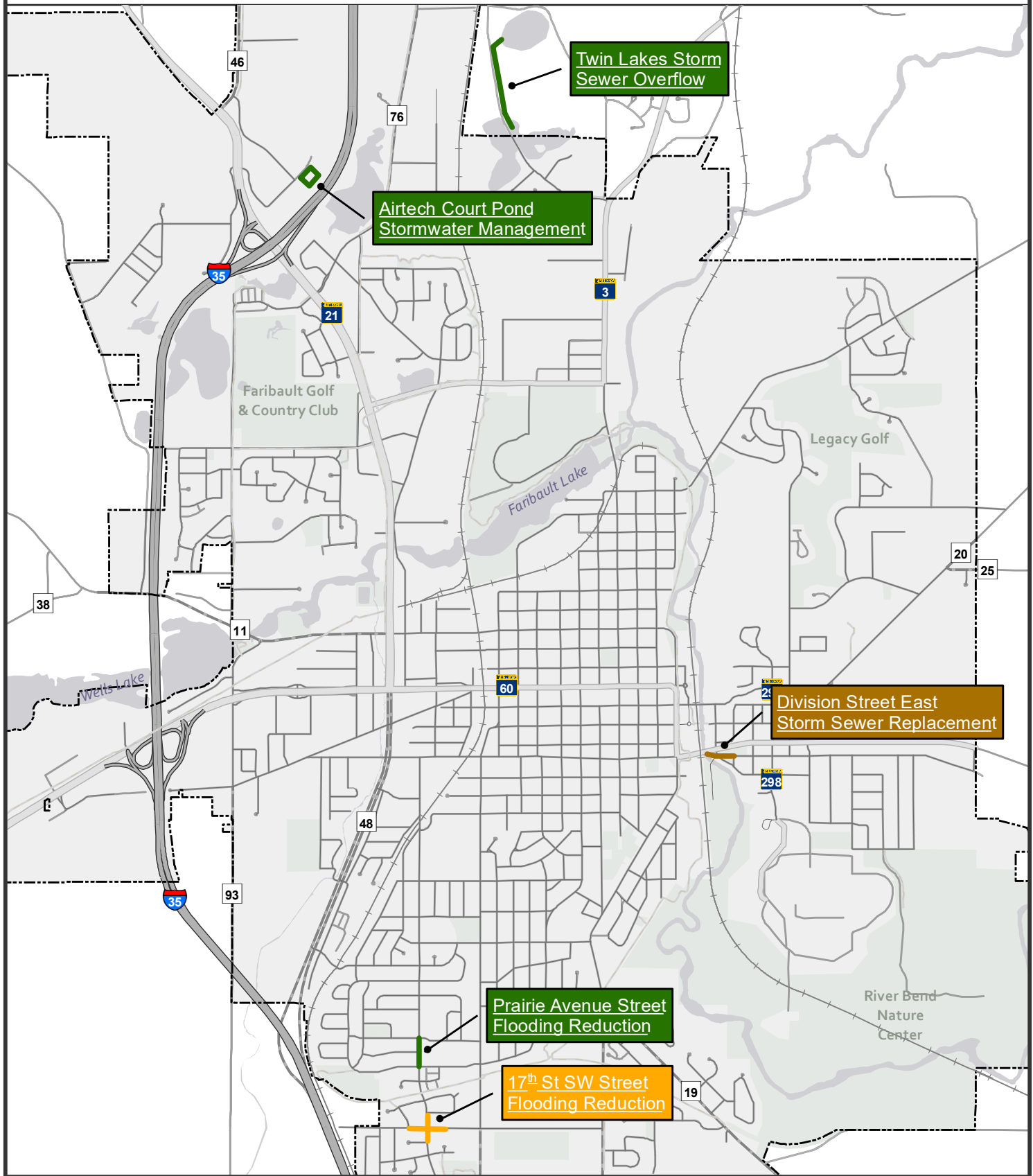
Description		
STM-22A	Twin Lakes Storm Sewer Overflow	\$150,000
STM-22B	Prairie Avenue - Reduce Street Flooding	\$200,000
STM-22C	Airtech Court Pond	\$505,000
STM-23A	Division Street East Storm Water Replacement	\$150,000
STM 26A	17th Street SW/Prairie Avenue Street Flooding Reduction	\$650,000
Justification		
STM-22A	Provide improved high water level control/replace private system.	
STM-22B	Reduce localized street flooding occurrences.	
STM-22C	Reduce localized flooding and provide stormwater management for future development	
STM-23	Increase system capacity (undersized piping in place).	
STM-26A	Reduce localized street flooding occurrences.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction	855,000	150,000			650,000	1,655,000
Total	855,000	150,000			650,000	1,655,000

Funding Sources	2022	2023	2024	2025	2026	Total
Municipal State Aid					250,000	250,000
Municipal State Aid-Storm	150,000					150,000
Special Assessments-Storm	505,000					505,000
Storm Water Fund (603)	200,000	150,000			400,000	750,000
Total	855,000	150,000			650,000	1,655,000

2022-2026 C.I.P. Storm System Improvements

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0 1,000 2,000 3,000 Feet



2022 2023 2024 2025 2026

Capital Improvement Plan
City of Faribault, Minnesota

2022 *thru* 2026

Project #	STW-REHAB
Project Name	Structural Stormwater BMP Projects

Type	Maintenance	Department	Storm Water
Useful Life	40 years	Contact	Public Works Director
Category	Infrastructure	Priority	1 High
Capital Asset #			
Unit #			

Description
Structural stormwater BMP Projects

Justification
Structural improvement projects for stormwater BMP's such as pond dredging, infiltration basin restoration, and buffer maintenance.

Expenditures	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	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

Capital Improvement Plan
City of Faribault, Minnesota

2022 *thru* 2026

Project # WATER
Project Name 2022 - 2026 Water System Improvements

Type Improvement Department Water
Useful Life 50 years Contact City Engineer
Category Infrastructure Priority 1 High
Capital Asset #
Unit #

Description		
WAT-22A	TH21/TH3 Area - PVC Watermain Replacement	\$250,000
WAT 22B	Westside Watermain Looping Improvements (Old 4th Street/Calvary Drive to 38th Avenue SW) (Western Avenue to West Airport Drive)	\$400,000 \$180,000
WAT-22C	Jennie-O/13th Street NW Loop	\$100,000
WAT-22D	Cannon River Raw Water Line Connection	\$150,000
WAT-23A	CSAH 48/Lyndale Avenue SW Crossing (Faribault Road to Ladonna Lane)	\$200,000
WAT-24A	Legacy Drive Watermain Looping Improvements (Mattson Street & Poehler Court)	\$495,000
WAT-24B	Hulett Avenue Watermain Looping (Bradley Road to 17th Street NW)	\$105,000
WAT-25	Bagley Avenue Watermain Looping	\$1,250,000
WAT-26	Northwest Area Watermain Looping Improvements (Belview Trail and 17th Street NW)	\$450,000

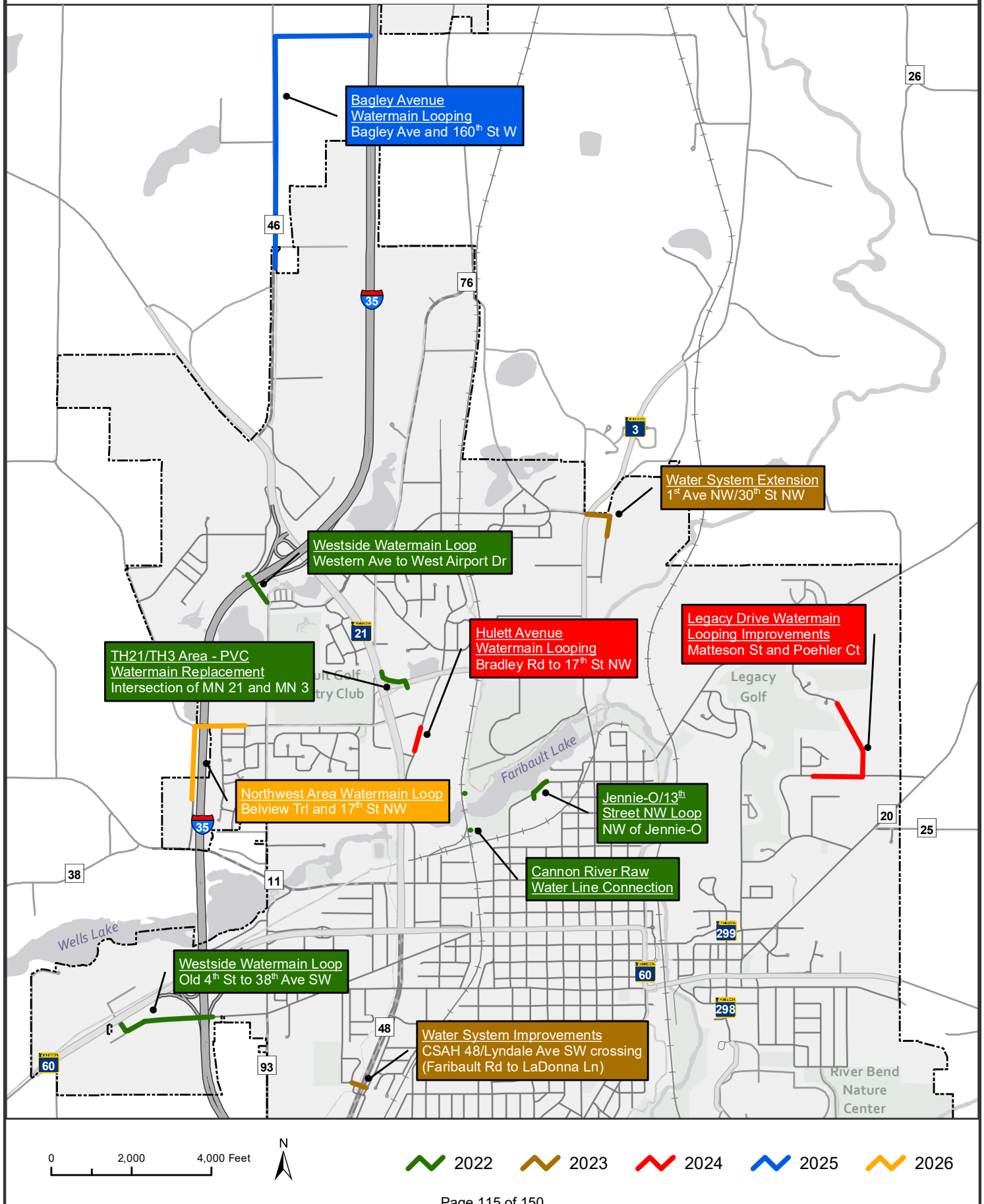
Justification	
System improvements in accordance with 2001 Water Distribution System Analysis Study and 2005 Urban Growth Study.	
WAT-22A Elimination of long "dead-end" watermain/provide future growth capacity .	
WAT-22B Elimination of long "dead-end" watermain.	
WAT-23 Improved system distribution and pressure.	
WAT-24 Improve water pressure and eliminate large number of homes on non-looped main.	

Expenditures	2022	2023	2024	2025	2026	Total
Construction	1,080,000	200,000	600,000	1,250,000	450,000	3,580,000
Total	1,080,000	200,000	600,000	1,250,000	450,000	3,580,000

Funding Sources	2022	2023	2024	2025	2026	Total
Special Assessments-Water			495,000			495,000
Water Fund (601)	1,080,000	200,000	105,000	1,250,000	450,000	3,085,000
Total	1,080,000	200,000	600,000	1,250,000	450,000	3,580,000

2022-2026 C.I.P. Water System Improvements

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Capital Improvement Plan
City of Faribault, Minnesota

2022 *thru* 2026

Project # WATER 01

Project Name 2022 - 2026 Valve & Hydrant Replacement

Type

Improvement

Useful Life

40 years

Category

Infrastructure

Capital Asset #

Unit #

Department

Water

Contact

Public Works Director

Priority

1 High

Description

Valve and hydrant replacements.

Justification

Replace valves and hydrants that are not operating properly throughout the system.

Expenditures	2022	2023	2024	2025	2026	Total
Site Improvement		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund (601)		100,000		100,000		200,000
Total		100,000		100,000		200,000

Financial Analysis

Street Improvements Project Fund (401)

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 including special assessments.

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.

2022 Capital Activity

- Construct local infrastructure improvement projects and provide City share of funding for projects identified in the 2022 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 2022 include a proposed \$1,900,000 of the franchise fees collected on cable, gas, and electric utilities; \$250,000 transfer from the water & sewer funds; \$100,000 of the Municipal State Aid maintenance allotment; special assessments to benefiting properties are now being replaced with an increase in gas and electric franchise fees; 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. An increase to the franchise fees for gas and electric utilities will eliminate the future need for special assessments for street improvement projects.

**CITY OF FARIBAULT
STREET IMPROVEMENT FUND PROJECTIONS (401)**

	<u>Projected To 12/31/2021</u>	<u>Projected To 12/31/2022</u>	<u>Projected To 12/31/2023</u>	<u>Projected To 12/31/2024</u>	<u>Projected To 12/31/2025</u>	<u>Projected To 12/31/2026</u>
<u>Revenues</u>						
Franchise Fees (Gas & Electric)	\$ 400,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
MSA Maintenance	100,000	100,000	100,000	100,000	100,000	100,000
MSA Construction	1,443,583	1,043,000	340,725	2,016,580	365,500	1,766,750
Federal Grants	1,662,108	-	1,565,000	-	-	-
Other State Grants & Aids	141,538 **	-	1,000,000	-	-	-
County Grants		100,000				
MSA Bond Proceeds	1,500,000					
Special Assessments - County	216,739	-	-	-	-	-
Special Assessments - Prepaid (30% New Rolls)	135,829	-	-	-	-	-
County Highway Turnback	275,000 *	275,000 *	-	-	-	-
Interest Earnings	20,600	24,000	49,279	44,318	49,242 -	55,166
Transfer In-Street Projects (Enterprise Funds)	861,681	1,270,000	534,000	1,300,000	650,000	587,500
Transfer in (Enterprise Funds)	250,000	250,000	-	-	-	-
Total Revenues	\$ 7,007,078	\$ 4,962,000	\$ 5,489,004	\$ 5,360,898	\$ 3,064,742	\$ 4,409,416
<u>Expenses</u>						
Miscellaneous Concrete, Etc.	\$ 51,429	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Transfer Out to Project Funds	5,543,910	5,698,000	5,606,725	4,817,480	2,457,500	4,036,750
Transfer Out to Debt Service	-	165,780	162,980	165,180	162,280	164,380
2nd Avenue Bridge Costs (Prior Year)	(351,703)		-	-	-	-
Total Expenses	\$ 5,243,636	\$ 5,913,780	\$ 5,819,705	\$ 5,032,660	\$ 2,669,780	\$ 4,251,130
Revenue Over/Under Expenses	\$ 1,763,442	\$ (951,780) #	\$ (330,701) #	\$ 328,238	\$ 394,962	\$ 158,286
Fund Balance January 1	\$ 2,473,575	\$ 4,237,017	\$ 3,285,237	\$ 2,954,536	\$ 3,282,774	\$ 3,677,736
Fund Balance December 31	\$ 4,237,017	\$ 3,285,237	\$ 2,954,536	\$ 3,282,774	\$ 3,677,736	\$ 3,836,022
Proposed Fund Balance	\$ 2,458,624	\$ 3,507,725	\$ 3,517,480	\$ 1,807,500	\$ 3,449,250	
Over/Under Fund Balance	\$ 1,778,393	\$ (222,488)	\$ (562,944)	\$ 1,475,274	\$ 228,486	

Intentional Use of Fund Balance

* Rice County Roadway Jurisdictional Transfer CSAH 48, CSAH 20, CSAH 47

** State Bridge Bond funds

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Engineering								
2022 - 2026 Downtown Area Parking Lot/Alley Imp	DWNTWN	3	125,000	50,000	50,000	50,000	50,000	325,000
2022 - 2026 Street Reconstruction	STCON	1	3,865,000	2,889,725	3,471,280	1,080,000	1,638,750	12,944,755
2022 - 2026 Street Overlays	STOVLY	2	1,410,000	1,645,000	860,000	1,192,500	2,205,500	7,313,000
2022 - 2026 Sidewalk/Trail Improvements	SWKTRL	3	298,000	1,022,000	436,200	135,000	142,500	2,033,700
Engineering Total			5,698,000	5,606,725	4,817,480	2,457,500	4,036,750	22,616,455
FED TAP Grant				640,000				640,000
Federal				925,000				925,000
Local Trail Connection Grant				100,000				100,000
Municipal State Aid				1,043,000	340,725	2,016,580	365,500	5,532,555
Sanitary Sewer Fund (602)				287,500	156,250	318,000	195,000	1,225,500
State - MnDOT					1,000,000			1,000,000
Storm Water Fund (603)				700,000	99,000	429,000	265,000	1,543,000
Street Imp Projects Fund (401)				3,285,000	2,167,000	1,500,900	1,442,000	10,077,400
Water Fund (601)				282,500	278,750	553,000	190,000	1,573,000
Engineering Total			5,698,000	5,606,725	4,817,480	2,457,500	4,036,750	22,616,455
Grand Total			5,698,000	5,606,725	4,817,480	2,457,500	4,036,750	22,616,455

Park Improvement Fund (404)

The Park Improvement Fund (404) accounts for the activity which provides for major facilities and equipment improvements for City park facilities. Fees are collected on building permits for new construction and new subdivision lot 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
- Athletic Fields
- Parkland Site Improvements
- Playgrounds
- Recreational Trails

2022 Capital Activity

- Prairie Park Development
- Heritage Bluffs Trail
- North Alexander Park Restrooms
- Park Playground Equipment
- Trail Improvements

Budget Summary

Budgeting of a number of park improvements has historically been part of the Public Facilities Fund (437). For 2019 and beyond, the goal is to budget all park improvements within this fund, with a portion of the franchise fees previously allocated to the Public Facilities Fund (437) being reassigned to this fund.

Revenue sources for 2022 include a proposed \$251,500 of the franchise fees collected on gas and electric utilities; in addition to parkland dedication fees, other state grants, and miscellaneous interest earnings; and the use of unallocated/excess fund balance as required.

**CITY OF FARIBAULT
PARK IMPROVEMENT FUND PROJECTIONS (404)**

	<u>Projected To 12/31/2021</u>	<u>Projected To 12/31/2022</u>	<u>Projected To 12/31/2023</u>	<u>Projected To 12/31/2024</u>	<u>Projected To 12/31/2025</u>	<u>Projected To 12/31/2026</u>
<u>Revenues</u>						
Parkland Dedication Fees	\$ 50,000	\$ 50,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000
Interest	6,600	11,100	8,113	1,507	2,602	2,513
Miscellaneous Revenue	25,000	25,000	-	-	-	-
Franchise Fees	251,500	251,500	251,500	251,500	251,500	251,500
Other Funding Sources	-	-	-	-	250,000	-
Total Revenues	\$ 333,100	\$ 337,600	\$ 289,613	\$ 268,007	\$ 519,102	\$ 269,013
<u>Expenses</u>						
Capital Projects - Parks	\$ 830,000	\$ 270,000	\$ 730,000	\$ 195,000	\$ 525,000	\$ 585,000
Prior year Encumbrance Carry over	102,350	-	-	-	-	-
Total Expenses	\$ 932,350	\$ 270,000	\$ 730,000	\$ 195,000	\$ 525,000	\$ 585,000
Revenue Over/Under Expenses	\$ (599,250) #	\$ 67,600	\$ (440,387) #	\$ 73,007	\$ (5,898) #	\$ (315,987) #
Fund Balance January 1	\$ 1,072,484	\$ 473,234	\$ 540,834	\$ 100,447	\$ 173,454	\$ 167,556
Fund Balance December 31	\$ 473,234	\$ 540,834	\$ 100,447	\$ 173,454	\$ 167,556	\$ (148,431)

Intentional Use of Fund Balance

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Park Improvements (404)								
Replacement - Park Playground Equipment	PAR E 22-05	1	75,000	100,000	100,000	200,000	100,000	575,000
Prairie Park Development	PAR F 22-01	2	100,000					100,000
Heritage Bluffs Trail	PAR F 22-02	1	75,000					75,000
North Alexander Park Shelter Replacement	PAR F 23-01	2		550,000				550,000
Prairie Park Outdoor Basketball Court	PAR F 23-05	1		60,000				60,000
Soccer Complex Shelter	PAR F 24-04	3			75,000			75,000
White Sands Parking Lot	PAR F 25-04	1				50,000		50,000
North Alexander Park Restrooms/Maint. Building	PAR F 25-05	2				250,000		250,000
Splashpad	PAR F 26-01	1					300,000	300,000
Upgrade South Alexander Park Shelter & Restroom	PAR F 26-05	1					160,000	160,000
2022-2026 Trail Improvements/Maintenance	TRAILS	3	20,000	20,000	20,000	25,000	25,000	110,000
Park Improvements (404) Total			270,000	730,000	195,000	525,000	585,000	2,305,000
GRAND TOTAL			270,000	730,000	195,000	525,000	585,000	2,305,000

Capital Replacement Fund (431)

The Capital Replacement Fund (431) accounts for the activity which provides 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.

The Fund Balance Policy also provides for transfers of any excess revenues over expenditures from the General Fund to either the Capital Replacement Fund or the Public Facility Fund.

2022 Capital Activity

- Aquatic Center Pool Boiler
- Community Center Fitness Room Equipment
- Fire Pumper Truck
- Fire Outdoor Warning Siren
- Park Toro Ballcart
- Park Farm King Tiller
- Park Ford F250
- Park Snowflake Holiday Decorations
- Police/Fire Portable Radio Replacements
- Police replacement of squads
- Street Chevy Pickup
- Street Sterling L7500
- Street Sterling
- Street Bobcat Skid Steer Loader
- Street Sign Plotter

Budget Summary

The Capital Improvement Plan has been prepared and adopted with the corresponding budget. Detail information on capital expenditures can be found in the 2022-2026 Capital Improvement Plan.

Revenue sources for 2022 include \$92,000 from Rural Fire Association for their contribution toward fire pumper truck and \$75,000 of the franchise fees collected on gas and electric utilities; miscellaneous interest earnings; and the use of unallocated/excess fund balance as required.

**CITY OF FARIBAULT
CAPITAL REPLACEMENT FUND PROJECTIONS (431)**

	Projected To 12/31/2021	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
<u>Revenues</u>						
Rural Fire Association	\$ 75,000	\$ 92,000	\$ -	\$ -	\$ -	\$ -
Franchise Fees	75,000	75,000	75,000	75,000	75,000	75,000
Miscellaneous Revenue (Interest)	55,000	36,000	9,671	-	-	-
Total Revenues	<u>\$ 205,000</u>	<u>\$ 203,000</u>	<u>\$ 84,671</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
<u>Expenses</u>						
Capital Outlay - Machinery/Vehicles	\$ 321,500	\$ 1,033,500	\$ 1,024,265	\$ 767,142	\$ 984,135	\$ 706,247
Capital Outlay - Miscellaneous	124,620	386,862	332,739	10,000	46,000	251,000
Encumbrances for 2020 CIP Items	181,823	-	-	-	-	-
Total Expenditures	<u>\$ 627,943</u>	<u>\$ 1,420,362</u>	<u>\$ 1,357,004</u>	<u>\$ 777,142</u>	<u>\$ 1,030,135</u>	<u>\$ 957,247</u>
Revenues over/under expenses	<u>\$ (422,943) #</u>	<u>\$ (1,217,362) #</u>	<u>\$ (1,272,333) #</u>	<u>\$ (702,142) #</u>	<u>\$ (955,135) #</u>	<u>\$ (882,247) #</u>
Fund Balance January 1	\$ 2,285,010	\$ 1,862,067	\$ 644,705	\$ (627,628)	\$ (1,329,770)	\$ (2,284,905)
Fund Balance December 31	<u>\$ 1,862,067</u>	<u>\$ 644,705</u>	<u>\$ (627,628)</u>	<u>\$ (1,329,770)</u>	<u>\$ (2,284,905)</u>	<u>\$ (3,167,152)</u>

NOTES

* Anticipated increase in tax levy to help with long term spending.

Planned use of fund balance.

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Capital Replacement Fund (431)								
Replacement - Pool Boiler	AQU E 22-01	1	40,000					40,000
Replacement - Fitness Room Equipment	COM E 22-11	1	10,000	10,000	10,000	10,000	10,000	50,000
Replacement - Gymnasium Divider Curtain and Motor	COM E 23-01	2		15,000				15,000
Replacement - Community Center Scoreboard	COM E 24-01	1			17,000			17,000
Replacement - Floor Machine	COM E 25-01	1				8,500		8,500
Replacement - 2007 Ford Pickup	ENG E 24-01	1			40,000			40,000
Replacement -Traffic Counting Equipment	ENG E 25-01	1				10,000		10,000
Replacement - Fire Pumper Truck 2120	FIR E 22-01	1	92,000					92,000
Northern Industrial Area Outdoor Warning Siren	FIR E 22-03	1	35,000					35,000
Replacement - Rescue Apparatus 2110	FIR E 23-01	1		600,000				600,000
Replacement - Trailer #1	FIR E 23-02	2		9,000				9,000
Low Pressure Airbags	FIR E 23-04	1		25,000				25,000
Replacement - Fire Chief Squad #2104	FIR E 25-01	1				45,000		45,000
Replacement - Lucas 2 Chest Compression Device	FIR E 25-02	1				17,500		17,500
Replacement - UTV	FIR E 26-01	1					25,000	25,000
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 - 2002 Toro Ballcart #36	PAR E 22-01	1	26,000					26,000
Replacement - 2000 Farm King Tiller	PAR E 22-02	2	8,000					8,000
Replacement - 2012 Ford F250 #9	PAR E 22-03	1	40,000					40,000
Replacement - Snowflakes for Holiday Decoration	PAR E 22-04	2	50,000					50,000
Replacement - Toro 5910 16' Mower #14	PAR E 23-01	1		115,000				115,000
Replacement - 2000 Toro Aerator	PAR E 23-02	2		5,000				5,000
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		26,000				26,000
Replacement - 2009 John Deere Mower Tractor	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			50,000			50,000
Replacement - 2003 Down Easter Sander	PAR E 24-04	1			7,000			7,000
Replacement - Wood Chipper	PAR E 25-01	1				65,000		65,000
Replacement - 2017 Toolcat #62	PAR E 25-02	1				65,000		65,000
Replacement - 2012 Ford F550 Dump Truck #2	PAR E 25-03	1				62,000		62,000
Replacement - 2017 Bobcat Toolcat #62	PAR E 26-01	1					65,000	65,000
Replacement - 2014 Bobcat Soil Conditioner #42	PAR E 26-02	1					11,000	11,000
Replacement - 2013 Toro 72" Mower #15	PAR E 26-03	1					60,000	60,000
Replacement - 2007 Chevrolet Malibu	PLN E 24-01	2			20,000			20,000
Replacement - Police Investigations Van	POL E 22-02	2	36,500					36,500
Replacement - Marked Patrol Squad Unit #417	POL E 22-03	1	44,500					44,500
Replacement - Marked Patrol Squad Unit #1817	POL E 22-04	1	44,500					44,500
Replacement - Portable Radio (Police & Fire)	POL E 22-05	1	239,862	239,863				479,725
Replacement - Police Squads	POL E 23-01	1		129,265	133,142	137,135	141,247	540,789
Drone for Police Department	POL E 23-02	3		7,876				7,876
Replacement - 1995 Chevrolet Pickup #294	STR E 22-01	1	150,000					150,000
Replacement - 2004 Sterling L7500 #104	STR E 22-02	1	220,000					220,000
Replacement - 2010 Sterling #110	STR E 22-03	1	225,000					225,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Replacement - 2012 Bobcat Skid Steer Loader	STR E 22-04	1	55,000					55,000
Replacement - Sign Plotter	STR E 22-05	1	12,000					12,000
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			240,000			240,000
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 #306	STR E 25-02	1				280,000		280,000
Replacement - Elgin Sweeper	STR E 25-03	1				280,000		280,000
Replacement - 2011 Cat Loader #111	STR E 26-01	1					300,000	300,000
Replacement - 2005 Sterling Flusher #105	STR E 26-02	1					240,000	240,000
Replacement - 2005 Sellair Compressor	STR E 26-03	1					30,000	30,000
Capital Replacement Fund (431) Total			1,328,362	1,357,004	777,142	1,030,135	957,247	5,449,890
Rural Fire Association								
Replacement - Fire Pumper Truck 2120	FIR E 22-01	1	92,000					92,000
Rural Fire Association Total			92,000					92,000
GRAND TOTAL			1,420,362	1,357,004	777,142	1,030,135	957,247	5,541,890

Public Facility Fund (437)

The Public Facility Fund (437) 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 purchases.

The Fund Balance Policy also provides for transfers of any excess revenues over expenditures from the General Fund to either the Capital Replacement Fund or the Public Facility Fund.

2022 Capital Activity

- City Hall major repairs, light upgrade in Council Chambers, restroom remodel first floor
- Community Center locker room floors, and roof and HVAC replacement
- Fire Station clean and seal exterior
- Library clean, seal, and stone repair/replacement
- Police Department remodel impound storage room

Budget Summary

The Capital Improvement Plan has been prepared and adopted with the corresponding budget. Detail information on capital expenditures can be found in the 2022-2026 Capital Improvement Plan.

Revenue sources for 2022 include a proposed \$162,000 of the franchise fees collected on gas and electric utilities; \$25,000 transfer from the water and sewer funds; and miscellaneous interest earnings; and the use of unallocated/excess fund balance as required.

**CITY OF FARIBAULT
PUBLIC FACILITY FUND PROJECTIONS (437)**

	<u>Projected To 12/31/2021</u>	<u>Projected To 12/31/2022</u>	<u>Projected To 12/31/2023</u>	<u>Projected To 12/31/2024</u>	<u>Projected To 12/31/2025</u>	<u>Projected To 12/31/2026</u>
<u>Revenues</u>						
Interest	\$ 20,000	\$ 38,000	\$ 15,194	\$ 13,577	\$ 15,746	\$ 18,337
Franchise Fees (Gas & Electric)	162,000	162,000	162,000	162,000	162,000	162,000
Transfer from Enterprise Funds	25,000	25,000	25,000	25,000	25,000	# 25,000
Total Revenues	<u>\$ 207,000</u>	<u>\$ 225,000</u>	<u>\$ 202,194</u>	<u>\$ 200,577</u>	<u>\$ 202,746</u>	<u>\$ 205,337</u>
<u>Expenses</u>						
Capital Outlay - Facilities	\$ 316,000	\$ 1,549,000	\$ 310,000	\$ 56,000	\$ 30,000	\$ 170,000
Encumbrances for 2020 CIP Items	181,823	-	-	-	-	-
Total Expenditures	<u>\$ 497,823</u>	<u>\$ 1,549,000</u>	<u>\$ 310,000</u>	<u>\$ 56,000</u>	<u>\$ 30,000</u>	<u>\$ 170,000</u>
Revenues over/(under) expenses	<u>\$ (290,823) #</u>	<u>\$ (1,324,000) #</u>	<u>\$ (107,806) #</u>	<u>\$ 144,577</u>	<u>\$ 172,746</u>	<u>\$ 35,337</u>
Fund Balance January 1	<u>\$ 2,627,769</u>	<u>\$ 2,336,946</u>	<u>\$ 1,012,946</u>	<u>\$ 905,140</u>	<u>\$ 1,049,717</u>	<u>\$ 1,222,463</u>
Fund Balance December 31	<u><u>\$ 2,336,946</u></u>	<u><u>\$ 1,012,946</u></u>	<u><u>\$ 905,140</u></u>	<u><u>\$ 1,049,717</u></u>	<u><u>\$ 1,222,463</u></u>	<u><u>\$ 1,257,800</u></u>

Intentional Use of Fund Balance

Note: Future anticipated revenues:

- It is anticipated that the Lockerby property acquired in 2019 could be sold in 2022.

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Public Facilities Fund (437)								
Replacement - Aquatic Center Roof	AQU F 23-01	1		30,000				30,000
City Hall Major Repairs	CIH F 22-01	1	50,000	50,000				100,000
City Hall Light Upgrade in Council Chambers	CIH F 22-02	1	8,000					8,000
City Hall Roof Replacement	CIH F 23-01	1		40,000				40,000
City Hall Restroom Remodel on First Floor	CIH F 23-02	2		190,000				190,000
Community Center Locker Room Floors	COM F 22-01	3	20,000					20,000
Replacement-Community Center/Library Roof & HVAC	COM F 22-10	1	1,385,000	0				1,385,000
Fire Station Clean & Seal Exterior	FIR F 22-02	1	16,000					16,000
Library Exterior Clean, Seal & Stone Repair/Replace	LIB F 22-02	1	60,000					60,000
Library Elevator Modernization	LIB F 26-02	2					100,000	100,000
Addition - Parking Lot at Jefferson Park	PAR F 26-06	1					50,000	50,000
Shed for Parks Equipment	PAR F 26-07	1					20,000	20,000
Remodel Police Impound Storage Room	POL F 22-01	2	10,000					10,000
Replacement - Police Lower Level Carpet	POL F 24-01	2			6,000			6,000
Replacement - Carpet Public Works Building	STR F 25-01	1				30,000		30,000
Upgrade Washington Center Air Conditioning	WCT F 24-01	2			50,000			50,000
Public Facilities Fund (437) Total			1,549,000	310,000	56,000	30,000	170,000	2,115,000
GRAND TOTAL			1,549,000	310,000	56,000	30,000	170,000	2,115,000

Water Fund (601)

The Water Fund (601) accounts for the activity which 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.

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.

2022 Capital Activity

- Street Reconstruction Projects
- Street Overlay Projects
- Water Meter Radios
- Reservoir Demolition
- Water Sampling Stations
- Water System Improvements

Budget Summary

A rate study was completed in 2016 and base rates were increased in 2017 and 2018 to offset increasing operating costs. The Water Fund had planned increases in the base rates (16.5%) and consumption rates (4%) in 2019. These increases are proposed to occur annually through 2022 to cover the debt service for the construction of a \$10M Water Treatment Plant. The funding source for the construction of the Water Treatment Plant is a 20-year low-interest (1%) loan from the Public Facilities Authority.

The Water Department will need to continue to address upcoming service demands on the system. With the annexation of an area on the north side of the City in 2018, the watermain was extended to serve existing and planned industrial development. Evaluation of the need from additional trunk main upgrades in the area will need to be done to ensure adequate pressure and flow are available. Capital Outlay, included in the budget, is for various projects as described in further detail within this document.

**CITY OF FARIBAULT
WATER FUND PROJECTIONS (601)**

	Projected 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026
Cash Balance January 1	\$ 6,520,313	\$ 5,964,000	\$ 5,824,145	\$ 6,598,193	\$ 7,633,563	\$ 8,608,921
<u>Revenues</u>						
Interest on Investments	\$ 28,000	\$ 102,000	\$ 87,362	\$ 98,973	\$ 114,503	\$ 129,134
Miscellaneous Revenue	47,200	47,200	47,200	542,200	542,200	542,200
Water Service Charge	3,496,425	3,761,187	3,869,744	3,982,643	4,100,058	4,217,474
Connection/Reconnection Fees	12,000	18,000	18,000	18,000	18,000	18,000
Water Access Charges	85,000	50,000	93,500	93,500	93,500	93,500
Penalties	40,000	50,000	40,000	40,000	40,000	40,000
Total Revenues	\$ 3,708,625	\$ 4,028,387	\$ 4,155,806	\$ 4,775,316	\$ 4,908,262	\$ 5,040,307
<u>Expenses</u>						
Personnel Services	\$ 597,379	\$ 573,685	\$ 602,369	\$ 632,488	\$ 664,112	\$ 697,318
Supplies	349,460	348,300	357,008	365,933	375,081	384,458
Other Services & Charges	1,793,461	1,723,374	1,766,458	1,775,291	1,784,167	1,793,088
Debt Service	563,043	563,383	562,673	562,923	563,123	563,123
Transfer Out	90,000	90,000	90,000	90,000	90,000	90,000
Capital Projects						
Facilities	55,000	-	-	-	-	-
Infrastructure	1,300,000	1,195,000	300,000	571,000	101,000	30,000
Street Reconstruction	384,811	282,500	278,750	553,000	190,000	268,750
Equipment & Vehicles	89,000	492,000	552,000	345,000	1,350,000	450,000
Prior Year Infrastructure	142,784					
Total Expenses	\$ 5,364,938	\$ 5,268,242	\$ 4,509,258	\$ 4,895,634	\$ 5,117,483	\$ 4,276,737
Revenue Over/Under Expenses	\$ (1,656,313)	\$ (1,239,855)	\$ (353,452)	\$ (120,318)	\$ (209,221)	\$ 763,571
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	<u>\$ 5,964,000</u>	<u>\$ 5,824,145</u>	<u>\$ 6,598,193</u>	<u>\$ 7,633,563</u>	<u>\$ 8,608,921</u>	<u>\$ 10,586,686</u>

NOTES

- Water Service Charges assume a 4% increase in consumption revenues and a 16.5% increase in base rates through 2022. A 4% increase in base rates is assumed thereafter.
- Water Access Charges assume an increase of (\$117.50) through 2022.
- Personnel (wages and benefits) were adjusted by 5% for 2022 through 2026.
- Supplies and Other Services/Charges were adjusted by 2.5% for 2022 through 2026.
- Capital Project totals are taken from the 5-year CIP.

City of Faribault, Minnesota

Capital Improvement Plan

2022 *thru* 2026

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Water Fund (601)								
2022 - 2026 Street Reconstruction	STCON	1	277,500	273,750	543,000	180,000	258,750	1,533,000
2022 - 2026 Street Overlays	STOVLY	2	5,000	5,000	10,000	10,000	10,000	40,000
Replacement - Water Meter Radios	WAT E 22-01	1	462,000	466,000	466,000			1,394,000
Water Sampling Stations	WAT E 22-02	1	30,000	30,000	30,000	30,000	30,000	150,000
Replacement - Trailer	WAT E 23-01	3		7,000				7,000
Replacement - 2013 Ford F250 #24	WAT E 23-02	1		49,000				49,000
Replacement - CAT Generator	WAT E 24-01	2			40,000			40,000
Replacement - 2014 Dodge Ram #9	WAT E 24-02	1			35,000			35,000
Replacement - Reservoir Liner	WAT E 24-03	2			240,000			240,000
Replacement - John Deere Mower	WAT E 25-01	2				21,000		21,000
Replacement - 2000 CAT 3412 Portable Generator	WAT E 25-02	1				50,000		50,000
Reservoir Demolition	WAT F 22-04	1	115,000					115,000
2022 - 2026 Water System Improvements	WATER	1	1,080,000	200,000	105,000	1,250,000	450,000	3,085,000
2022 - 2026 Valve & Hydrant Replacement	WATER 01	1		100,000		100,000		200,000
Water Fund (601) Total			1,969,500	1,130,750	1,469,000	1,641,000	748,750	6,959,000
GRAND TOTAL			1,969,500	1,130,750	1,469,000	1,641,000	748,750	6,959,000

Sewer Fund (602)

The Sewer Fund (602) accounts for the activity which provides for the operation of the City sanitary sewer mains which are inspected and cleaned to assure proper operation. The sanitary sewer collection system is comprised of sewer mains and lift stations which transport waste to the Water Reclamation Facility. This fund also accounts for activity which 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.

2022 Capital Activity

- Street Reconstruction Projects
- Street Overlay Projects
- Replacement Sewer Push Camera
- Lift Station Improvements
- Replacement 2010 Ford F250 #6
- Sanitary Sewer System Improvements
- Sewer Structure Rehabilitation
- Replacement Variable Speed Frequency Drives
- Facilities Plan Water Reclamation Facility

Budget Summary

The sewer collection department will continue to provide maintenance of the sanitary sewer system while continuing to look for ways to increase operational efficiency. The department will need to examine the role that technology will play in this process. There will be a continued need to assess equipment requirements as needs of the system change. Aging infrastructure will need to be identified and addressed by applying techniques such as pipe lining to extend lifecycles. To lessen the burden to utility customers from the water and storm water utility rate increases, an offsetting decrease (4%) was implemented in 2019 and remained flat in 2020 and 2021. Rates are to also remain flat in 2022.

**CITY OF FARIBAULT
SEWER FUND PROJECTIONS (602)**

	Projected 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026
Cash Balance January 1	\$ 11,374,717	\$ 7,915,510	\$ 7,491,575	\$ 6,562,994	\$ 6,527,095	\$ 6,447,629
<u>Revenues</u>						
Interest on Investments	\$ 58,000	\$ 186,000	\$ 112,374	\$ 98,445	\$ 97,906	\$ 96,714
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	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
Significant Users (SIU)	2,560,000	2,310,000	2,560,000	2,560,000	2,560,000	2,560,000
Sewer Access Charges	175,000	175,000	175,000	175,000	175,000	175,000
Total Revenues	\$ 5,712,000	\$ 5,590,000	\$ 5,766,374	\$ 5,752,445	\$ 5,751,906	\$ 5,750,714
<u>Expenses</u>						
Personnel Services	\$ 1,431,998	\$ 1,460,580	\$ 1,533,609	\$ 1,610,289	\$ 1,690,804	\$ 1,775,344
Supplies	434,675	440,375	451,384	462,669	474,236	486,092
Other Services & Charges	3,200,599	3,243,286	3,324,368	3,407,477	3,492,664	3,579,981
Debt Service	1,497,603	1,497,156	1,496,944	1,496,942	1,496,942	1,496,942
Capital Projects						
Facilities	20,000	145,000	20,000	45,000	75,000	15,000
Infrastructure	1,075,000	655,000	1,475,000	300,000	300,000	300,000
Street Reconstruction	241,870	287,500	156,250	318,000	195,000	268,750
Equipment & Vehicles	295,000	57,000	49,000	-	-	11,500
Other Improvements	1,930,000	-	-	-	-	-
Prior Year Infrastructure, Etc.	777,562					
Transfer Out	210,000	210,000	210,000	210,000	210,000	210,000
Total Expenses	\$ 11,114,307	\$ 7,995,897	\$ 8,716,556	\$ 7,850,378	\$ 7,934,646	\$ 8,143,609
Revenue Over/Under Expenses	\$ (5,402,307)	\$ (2,405,897)	\$ (2,950,182)	\$ (2,097,933)	\$ (2,182,739)	\$ (2,392,894)
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	<u>\$ 7,915,510</u>	<u>\$ 7,491,575</u>	<u>\$ 6,562,994</u>	<u>\$ 6,527,095</u>	<u>\$ 6,447,629</u>	<u>\$ 6,200,074</u>

NOTES

- Revenues projected reflect a 0% adjustment in consumption rate implemented in 2019.
- Personnel (wages and benefits) were adjusted by 5% for 2022 through 2026.
- Supplies and Other Services/Charges were adjusted by 2.5% for 2022 through 2026.
- Capital Project totals are taken from the 5-year CIP.

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Sanitary Sewer Fund (602)								
2022 - 2026 Street Reconstruction	STCON	1	277,500	146,250	303,000	180,000	258,750	1,165,500
2022 - 2026 Street Overlays	STOVLY	2	10,000	10,000	15,000	15,000	10,000	60,000
Replacement - 2010 Ford F250 #6	SWR E 22-01	2	47,000					47,000
Lift Station Improvements - Park Avenue	SWR E 22-02	1	20,000					20,000
Replacement - Sewer Push Camera	SWR E 22-03	1	10,000					10,000
Replacement - 2012 Ford F250 #3	SWR E 23-01	2		49,000				49,000
Trailer Mount Pressure Washer	SWR E 26-01	1					11,500	11,500
Lift Station Improvements - 7th Street NW	SWR F 22-03	1	60,000					60,000
2022 - 2026 Sanitary Sewer System Improvements	SWR SYST	1	525,000	1,425,000	250,000	250,000	250,000	2,700,000
Sanitary Sewer Structure Rehabilitation	SWR-REHAB	1	50,000	50,000	50,000	50,000	50,000	250,000
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 22-01	1	20,000	20,000	20,000			60,000
Facilities Plan-Water Reclamation Facility	WRF F 22-02	2	125,000					125,000
Sanitary Sewer Fund (602) Total			1,144,500	1,700,250	663,000	570,000	595,250	4,673,000
GRAND TOTAL			1,144,500	1,700,250	663,000	570,000	595,250	4,673,000

Stormwater Fund (603)

The Stormwater Fund (603) accounts for the activity which 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.

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).

2022 Capital Activity

- Street Reconstruction Projects
- Street Overlay Projects
- Storm Sewer Construction Projects
- Structural Stormwater BMP Projects

Budget Summary

One of the biggest challenges the department will face will be financial and staff resources necessary for the full implementation of the Stormwater Program for compliance with the MS4 permit requirements. Additionally, the pollutant waste load allocations assigned to the City stormwater system as a result of the recent Federal approval of the Cannon River Watershed Total Maximum Daily Load (TMDL) Report will be of concern.

In addition to the regulatory requirements, system operation and maintenance will have to continually be assessed to ensure adequate resources are available to meet the permit requirements and ensure stormwater infrastructure is performing and operating properly. Implementation of the rate study along with the review of infrastructure improvements completed in conjunction with street improvement projects will be a necessity. Storm water rates were increased annually beginning in 2019 by 14.5% per residential lot equivalent. The same increase of 14.5% is proposed for 2022.

CITY OF FARIBAULT
STORM WATER FUND PROJECTIONS (603)

	Projected 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026
Cash Balance January 1	\$ 2,384,421	\$ 1,601,845	\$ 1,062,370	\$ 1,441,354	\$ 1,670,403	\$ 2,090,490
<u>Revenues</u>						
Interest on Investments	\$ 20,000	\$ 38,000	\$ 15,936	\$ 21,620	\$ 25,056	\$ 31,357
Storm Water Charges	1,108,143	1,269,504	1,272,678	1,275,859	1,279,049	1,282,247
Penalties	12,500	12,500	12,500	12,500	12,500	12,500
Miscellaneous	2,500	2,500	2,500	2,500	2,500	2,500
Special Assessments		151,500	30,500	30,100	29,700	29,300
Municipal State Aid	-	150,000	-	-	-	-
Total Revenues	\$ 1,143,143	\$ 1,624,004	\$ 1,334,114	\$ 1,342,579	\$ 1,348,805	\$ 1,357,904
-						
Personnel Services	\$ 234,495	\$ 247,547	\$ 259,924	\$ 272,921	\$ 286,567	\$ 300,895
Supplies	36,600	38,650	39,616	40,607	41,622	42,662
Other Services & Charges	563,443	572,282	586,589	601,254	616,285	631,692
Capital Projects						
Infrastructure	400,000	1,005,000	300,000	150,000	150,000	150,000
Street Reconstruction	265,000	700,000	99,000	429,000	265,000	50,000
Equipment & Vehicles	-	-	80,000	40,000	-	520,000
Prior Year Infrastructure	826,181	-	-	-	-	-
Total Expenses	\$ 2,325,719	\$ 2,563,479	\$ 1,365,130	\$ 1,533,781	\$ 1,359,474	\$ 1,695,250
Revenue Over/Under Expenses	\$ (1,182,576)	\$ (939,475)	\$ (31,016)	\$ (191,202)	\$ (10,668)	\$ (337,346)
Balance Sheet Items/Depreciation	\$ 400,000	\$ 400,000	\$ 410,000	\$ 420,250	\$ 430,756	\$ 441,525
Projected Cash & Cash Equivalents	<u>\$ 1,601,845</u>	<u>\$ 1,062,370</u>	<u>\$ 1,441,354</u>	<u>\$ 1,670,403</u>	<u>\$ 2,090,490</u>	<u>\$ 2,194,670</u>

NOTES

- Storm Water Charges reflect a 14.5% increase through 2022 and a 2.5% increase thereafter.
- Personnel (wages and benefits) were adjusted by 5% for 2022 through 2026
- Supplies and Other Services/Charges were adjusted by 2.5% for 2022 through 2026
- Capital Project totals are taken from the 5-year CIP.

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Municipal State Aid-Storm								
2022 - 2026 Storm Water Construction Projects	STW CONST	1	150,000					150,000
Municipal State Aid-Storm Total			150,000					150,000
Special Assessments-Storm								
2022 - 2026 Storm Water Construction Projects	STW CONST	1	505,000					505,000
Special Assessments-Storm Total			505,000					505,000
Storm Water Fund (603)								
2022 - 2026 Street Reconstruction	STCON	1	675,000	74,000	404,000	240,000		1,393,000
2022 - 2026 Street Overlays	STOVLY	2	25,000	25,000	25,000	25,000	50,000	150,000
2022 - 2026 Storm Water Construction Projects	STW CONST	1	200,000	150,000			400,000	750,000
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
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			1,050,000	479,000	619,000	415,000	720,000	3,283,000
GRAND TOTAL			1,705,000	479,000	619,000	415,000	720,000	3,938,000

Long Term Projections

City of Faribault, Minnesota

Capital Improvement Plan

2022 thru 2031

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Airport												
Replacement - Loader for Snow Removal	AIR 27-01						350,000					350,000
Overlay of Runway 12/30	AIR 27-02						500,000					500,000
Master Plan AGIS	AIR 27-03						350,000					350,000
Perimeter Wildlife Control Fencing	AIR 27-04						346,000					346,000
Mill & Overlay East Taxilane Area	AIR 28-01							300,000				300,000
Mill & Overlay of Apron Pavement	AIR 29-01								440,000			440,000
Public T-Hangar Design Work	AIR 29-02								300,000			300,000
Airfield Crack Sealing	AIR 30-01									75,000		75,000
Design & Construct Taxilane F	AIR 30-02									500,000		500,000
Construct Two 4 -Unit T-Hangars	AIR 30-03									700,000		700,000
8-Unit T- Hangar	AIR 31-01										700,000	700,000
Replacement - 1996 Ford Tractor & Mower	AIR E 22-01	155,000										155,000
Replacement - 2010 Toro 4110-D Mower	AIR E 26-02					75,000						75,000
Upgrade Airfield Lights & Electrical System	AIR F 22-02	770,000										770,000
Airfield Crack Sealing	AIR F 22-03	50,000										50,000
Hangar Design & Site Preparation - Public T-Hangar	AIR F 23-01		317,500									317,500
8 Unit Public T-Hangar	AIR F 24-01			740,000								740,000
Runway Extension Design/Reconstruction	AIR F 25-01				681,900							681,900
Land Acquisition-Runway Extension (4,900')	AIR F 25-02				980,000							980,000
EA For Runway Extension	AIR F 25-03				200,000							200,000
Runway 12/30 Extension Construction	AIR F 26-01					5,447,000						5,447,000
Airport Total		975,000	317,500	740,000	1,861,900	5,522,000	1,546,000	300,000	740,000	1,275,000	700,000	13,977,400

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Airport Fund (225)		162,000	63,500		93,500	367,200	94,800	15,000	190,000	592,500		1,578,500
Federal							450,000					450,000
Federal - FAA		693,000			1,674,900	4,902,300	626,400	270,000	400,000			8,566,600
State - MnDOT - Aeronautics		120,000	254,000		93,500	252,500	374,800	15,000	150,000	1,382,500		2,642,300
State of MN - Non Interest Loan				740,000								740,000
Airport Total		975,000	317,500	740,000	1,861,900	5,522,000	1,546,000	300,000	740,000	1,975,000		13,977,400

Aquatic Facility

Aquatic Center Filter Replacement	AQU 27-01						325,000					325,000
Replacement - Pool Boiler	AQU E 22-01	40,000										40,000
Replacement - Aquatic Center Roof	AQU F 23-01		30,000									30,000
Aquatic Facility Total		40,000	30,000				325,000					395,000

Capital Replacement Fund (431)		40,000										40,000
Public Facilities Fund (437)			30,000				325,000					355,000
Aquatic Facility Total		40,000	30,000				325,000					395,000

City Hall

City Hall Major Repairs	CIH F 22-01	50,000	50,000									100,000
City Hall Light Upgrade in Council Chambers	CIH F 22-02	8,000										8,000
City Hall Roof Replacement	CIH F 23-01		40,000									40,000
City Hall Restroom Remodel on First Floor	CIH F 23-02		190,000									190,000
City Hall Total		58,000	280,000									338,000

Public Facilities Fund (437)		58,000	280,000									338,000
City Hall Total		58,000	280,000									338,000

Community Center

New Community Center	COM 27-01						30,000,000					30,000,000
Replacement - Strength Equipment	COM 30-01									75,000		75,000

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Replacement - Fitness Room Equipment	COM E 22-11	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000			80,000
Replacement - Gymnasium Divider Curtain and Motor	COM E 23-01		15,000									15,000
Replacement - Community Center Scoreboard	COM E 24-01			17,000								17,000
Replacement - Floor Machine	COM E 25-01				8,500						10,000	18,500
Community Center Locker Room Floors	COM F 22-01	20,000										20,000
Replacement-Community Center/Library Roof & HVAC	COM F 22-10	1,385,000										1,385,000
Community Center Total		1,415,000	25,000	27,000	18,500	10,000	30,010,000	10,000	10,000	75,000	10,000	31,610,500
Capital Replacement Fund (431)		10,000	25,000	27,000	18,500	10,000	10,000	10,000	10,000	75,000	10,000	205,500
Public Facilities Fund (437)		1,405,000	0				30,000,000					31,405,000
Community Center Total		1,415,000	25,000	27,000	18,500	10,000	30,010,000	10,000	10,000	75,000	10,000	31,610,500

Engineering

2022 - 2026 Downtown Area Parking Lot/Alley Imp	DWNTWN	125,000	50,000	50,000	50,000	50,000						325,000
Replacement - Total Station Survey Instrument	ENG 27-01						40,000					40,000
Replacement - 2012 Ford Econoline Van	ENG 28-01							40,000				40,000
Replacement - Plotter/Scanner	ENG 28-02							20,000				20,000
Replacement - 2014 F150 Pickup	ENG 30-01									40,000		40,000
Replacement - 2007 Ford Pickup	ENG E 24-01			40,000								40,000
Replacement -Traffic Counting Equipment	ENG E 25-01				10,000							10,000
2022 - 2026 Street Reconstruction	STCON	3,865,000	2,889,725	3,471,280	1,080,000	1,638,750						12,944,755
2022 - 2026 Street Overlays	STOVLY	1,410,000	1,645,000	860,000	1,192,500	2,205,500						7,313,000
2022 - 2026 Sidewalk/Trail Improvements	SWKTRL	298,000	1,022,000	436,200	135,000	142,500						2,033,700
Engineering Total		5,698,000	5,606,725	4,857,480	2,467,500	4,036,750	40,000	60,000		40,000		22,806,455
Capital Replacement Fund (431)				40,000	10,000		40,000	60,000		40,000		190,000
FED TAP Grant			640,000									640,000
Federal			925,000									925,000
Local Trail Connection Grant		100,000										100,000
Municipal State Aid		1,043,000	340,725	2,016,580	365,500	1,766,750						5,532,555
Sanitary Sewer Fund (602)		287,500	156,250	318,000	195,000	268,750						1,225,500

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<i>State - MnDOT</i>			1,000,000									1,000,000
<i>Storm Water Fund (603)</i>		700,000	99,000	429,000	265,000	50,000						1,543,000
<i>Street Imp Projects Fund (401)</i>		3,285,000	2,167,000	1,500,900	1,442,000	1,682,500						10,077,400
<i>Water Fund (601)</i>		282,500	278,750	553,000	190,000	268,750						1,573,000
Engineering Total		5,698,000	5,606,725	4,857,480	2,467,500	4,036,750	40,000	60,000		40,000		22,806,455

Fire

Thermal Imaging Camera	FIR 21-01										10,000	10,000
Replacement - F-350 Crew Cab #2130	FIR 27-01						65,000					65,000
Lucas 2 Chest Compression Device	FIR 27-02						19,000					19,000
Boiler Replacement	FIR 27-03						40,000					40,000
Replacement - Pumper #2115	FIR 28-01							800,000				800,000
Fire Station #2	FIR 28-02							8,000,000				8,000,000
Replacement - Trailer #2	FIR 29-01								10,000			10,000
Replacement - Aerial Ladder Truck #2117	FIR 30-01									1,700,000		1,700,000
Replacement - Fire Pumper Truck 2120	FIR E 22-01	184,000										184,000
Northern Industrial Area Outdoor Warning Siren	FIR E 22-03	35,000										35,000
Replacement - Rescue Apparatus 2110	FIR E 23-01		600,000									600,000
Replacement - Trailer #1	FIR E 23-02		9,000									9,000
Low Pressure Airbags	FIR E 23-04		25,000									25,000
Replacement - Fire Chief Squad #2104	FIR E 25-01				45,000							45,000
Replacement - Lucas 2 Chest Compression Device	FIR E 25-02				17,500							17,500
Replacement - UTV	FIR E 26-01					25,000						25,000
Fire Station Clean & Seal Exterior	FIR F 22-02	16,000										16,000
Replacement -Fire Appartus #2133	FIR-E-14										175,000	175,000
Fire Total		235,000	634,000		62,500	25,000	124,000	8,800,000	10,000	1,700,000	185,000	11,775,500
<i>Capital Replacement Fund (431)</i>		127,000	634,000		62,500	25,000	124,000	800,000	10,000	1,700,000	175,000	3,657,500
<i>GO Building Bond</i>								8,000,000				8,000,000
<i>Public Facilities Fund (437)</i>		16,000										16,000
<i>Rural Fire Association</i>		92,000										92,000
Fire Total		235,000	634,000		62,500	25,000	124,000	8,800,000	10,000	1,700,000	175,000	11,765,500

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Library												
Clean & Restore Great Hall Murals	LIB 27-01						40,000					40,000
Library Lower Level Exterior Storm Windows	LIB 27-02						40,000					40,000
Self-Checkout System	LIB 28-01							15,000				15,000
Library Interior Lighting	LIB 28-02							100,000				100,000
Library Exterior Clean and Seal	LIB 28-03							50,000				50,000
Library Flooring	LIB 29-01								200,000			200,000
Replacement - Library HVAC	LIB 31-01										250,000	250,000
Drive-thru Book Return	LIB E 23-01		35,000									35,000
Replacement - Library Furniture	LIB E 26-01					75,000						75,000
Library Exterior Clean, Seal & Stone Repair/Replace	LIB F 22-02	60,000										60,000
Library Elevator Modernization	LIB F 26-02					100,000						100,000
Library Total		60,000	35,000			175,000	80,000	165,000	200,000		250,000	965,000
Capital Replacement Fund (431)			35,000			75,000		15,000				125,000
Public Facilities Fund (437)		60,000				100,000	80,000	150,000	200,000		250,000	840,000
Library Total		60,000	35,000			175,000	80,000	165,000	200,000		250,000	965,000
Parks												
Replacement - 2012 Ford F550 Bucket Truck #39	PAR 27-01						150,000					150,000
Replacement - 2017 Ford F250 Pickup #7	PAR 27-02						40,000					40,000
Replacement - 2017 Toolcat Stump Grinder #59	PAR 27-03						10,000					10,000
Replacement - 2019 V Plow #68	PAR 27-04						6,000					6,000
Replacement - 2012 Toro Ballcart #50	PAR 27-05						30,000					30,000
Central Park Bandshell Renovations	PAR 27-06						105,000					105,000
Picnic Shelter Addition - Seabury Park	PAR 27-07						30,000					30,000
Replacement - Ford F250 Pickup #32	PAR 28-01							40,000				40,000
Replacement - Scoreboards at North Alexander Park	PAR 28-02							78,000				78,000
Replacement - 2019 Bobcat Toolcat #38	PAR 28-03							65,000				65,000
Replacement - 2015 Toro 72" Mower #30	PAR 28-04							30,000				30,000

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Replacement - 2018 Toro 4000D Lawn Mower #27	PAR 28-05							70,000				70,000
Replacement - 2008 Towmaster Trailer #40	PAR 28-06							15,000				15,000
Bea Duncan Memorial Fountain Renovation	PAR 28-07							30,000				30,000
Fishing Pier Addition	PAR 28-08							35,000				35,000
Replacement - 2009 Downeaster Sander	PAR 29-01								12,000			12,000
Downtown Pocket Park Addition	PAR 29-02								75,000			75,000
Picnic Shelter Addition - Spring Park	PAR 29-03								30,000			30,000
Repurpose Teepee Tonka Park	PAR 29-04								100,000			100,000
Skatepark	PAR 29-05								450,000			450,000
Upgrade Ballfied Lights to LED at No Alex Park	PAR 29-06								90,000			90,000
Replacement - 2019 Chevrolet Silverado 2500 #6	PAR 29-07								45,000			45,000
Replacement - Broyhill Load & Pack Garbage Truck	PAR 29-08								220,000			220,000
Install Dome Over Soccer Complex Bahl Field	PAR 29-09								2,000,000			2,000,000
Replacement - 2020 Toro 5610 16" Mower #22	PAR 30-01									120,000		120,000
Replacement - 2015 Toro Ballcart #57	PAR 30-02									30,000		30,000
Picnic Shelter Addition - Kinder Park	PAR 30-03									30,000		30,000
Replacement - Tool Cat Vplow	PAR 31-01										7,000	7,000
Tool Cat Angle Broom	PAR 31-02										7,000	7,000
Replacement - Tool Cat	PAR 31-03										70,000	70,000
Replacement - 2002 Toro Ballcart #36	PAR E 22-01	26,000										26,000
Replacement - 2000 Farm King Tiller	PAR E 22-02	8,000										8,000
Replacement - 2012 Ford F250 #9	PAR E 22-03	40,000										40,000
Replacement - Snowflakes for Holiday Decoration	PAR E 22-04	50,000										50,000
Replacement - Park Playground Equipment	PAR E 22-05	75,000	100,000	100,000	450,000	100,000	100,000	100,000	100,000	100,000	100,000	1,325,000
Replacement - Toro 5910 16' Mower #14	PAR E 23-01		115,000									115,000
Replacement - 2000 Toro Aerator	PAR E 23-02		5,000									5,000
Replacement - 2011 Ford F450 Pickup #10	PAR E 23-03		60,000									60,000
Replacement - 2003 Toro Ballcart #53	PAR E 23-04		26,000									26,000
Replacement - 2009 John Deere Mower Tractor	PAR E 24-01			120,000								120,000
Replacement - 2014 Ford F250 Pickup #3	PAR E 24-02			40,000								40,000

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Replacement - 2009 Diamond Boom Mower #33	PAR E 24-03			50,000								50,000
Replacement - 2003 Down Easter Sander	PAR E 24-04			7,000								7,000
Replacement - Wood Chipper	PAR E 25-01				65,000							65,000
Replacement - 2017 Toolcat #62	PAR E 25-02				65,000							65,000
Replacement - 2012 Ford F550 Dump Truck #2	PAR E 25-03				62,000							62,000
Replacement - 2017 Bobcat Toolcat #62	PAR E 26-01					65,000						65,000
Replacement - 2014 Bobcat Soil Conditioner #42	PAR E 26-02					11,000						11,000
Replacement - 2013 Toro 72" Mower #15	PAR E 26-03					60,000						60,000
Prairie Park Development	PAR F 22-01	100,000										100,000
Heritage Bluffs Trail	PAR F 22-02	75,000										75,000
North Alexander Park Shelter Replacement	PAR F 23-01		550,000									550,000
Prairie Park Outdoor Basketball Court	PAR F 23-05		60,000									60,000
Soccer Complex Shelter	PAR F 24-04			75,000								75,000
White Sands Parking Lot	PAR F 25-04				50,000							50,000
North Alexander Park Restrooms/Maint. Building	PAR F 25-05				250,000							250,000
Splashpad	PAR F 26-01					300,000						300,000
Upgrade South Alexander Park Shelter & Restroom	PAR F 26-05					160,000						160,000
Addition - Parking Lot at Jefferson Park	PAR F 26-06					50,000						50,000
Shed for Parks Equipment	PAR F 26-07					20,000						20,000
2022-2026 Trail Improvements/Maintenance	TRAILS	20,000	20,000	20,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	250,000
Parks Total		394,000	936,000	412,000	967,000	791,000	496,000	488,000	3,152,000	310,000	214,000	8,160,000
Capital Replacement Fund (431)		124,000	206,000	217,000	192,000	136,000	236,000	298,000	277,000	150,000	84,000	1,920,000
Other					250,000							250,000
Park Improvements (404)		270,000	730,000	195,000	525,000	585,000	155,000	125,000	785,000	160,000	130,000	3,660,000
Public Facilities Fund (437)						70,000	105,000	65,000	770,000			1,010,000
School District #656									660,000			660,000
Soccer Association									660,000			660,000
Parks Total		394,000	936,000	412,000	967,000	791,000	496,000	488,000	3,152,000	310,000	214,000	8,160,000

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Planning and Zoning												
Replacement - 2017 Dodge Ram	PLN 31-01										30,000	30,000
Replacement - 2007 Chevrolet Malibu	PLN E 24-01			20,000								20,000
Planning and Zoning Total				20,000							30,000	50,000
Capital Replacement Fund (431)				20,000							30,000	50,000
Planning and Zoning Total				20,000							30,000	50,000
Police												
Replacement - Police Investigations Van	POL E 22-02	36,500										36,500
Replacement - Marked Patrol Squad Unit #417	POL E 22-03	44,500										44,500
Replacement - Marked Patrol Squad Unit #1817	POL E 22-04	44,500										44,500
Replacement - Portable Radio (Police & Fire)	POL E 22-05	239,862	239,863									479,725
Replacement - Police Squads	POL E 23-01		129,265	133,142	137,135	141,247	145,483	149,846	154,341	158,969	163,738	1,313,166
Drone for Police Department	POL E 23-02		7,876									7,876
Remodel Police Impound Storage Room	POL F 22-01	10,000										10,000
Replacement - Police Lower Level Carpet	POL F 24-01			6,000								6,000
Police Total		375,362	377,004	139,142	137,135	141,247	145,483	149,846	154,341	158,969	163,738	1,942,267
Capital Replacement Fund (431)		365,362	377,004	133,142	137,135	141,247	145,483	149,846	154,341	158,969	163,738	1,926,267
Public Facilities Fund (437)		10,000		6,000								16,000
Police Total		375,362	377,004	139,142	137,135	141,247	145,483	149,846	154,341	158,969	163,738	1,942,267
Public Works Administration												
Asset Management Software	PWA T 22-01	34,100										34,100
Public Works Administration Total		34,100										34,100
General Fund		1,000										1,000
Sanitary Sewer Fund (602)		13,700										13,700
Storm Water Fund (603)		9,700										9,700

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Fund (601)		9,700										9,700
Public Works Administration Total		34,100										34,100

Sewer Collection

Replacement - 2007 Towmaster Trailer #207	SWR 27-01						12,000					12,000
Replacement - Case Backhoe #25	SWR 28-01							105,000				105,000
Replacement - 2018 Dodge Ram	SWR 28-02							60,000				60,000
Replacement - 2016 Ford F550	SWR 28-03							80,000				80,000
Replacement -Liftstation Generator	SWR 28-04							31,000				31,000
Replacement - 2019 Freightliner Vactor #115	SWR 29-01								572,000			572,000
Replacement - Skid Loader #207	SWR 30-01									71,000		71,000
Replacement - 2010 Ford F250 #6	SWR E 22-01	47,000										47,000
Lift Station Improvements - Park Avenue	SWR E 22-02	20,000										20,000
Replacement - Sewer Push Camera	SWR E 22-03	10,000										10,000
Replacement - 2012 Ford F250 #3	SWR E 23-01		49,000									49,000
Trailer Mount Pressure Washer	SWR E 26-01					11,500						11,500
Lift Station Improvements - 7th Street NW	SWR F 22-03	60,000										60,000
2022 - 2026 Sanitary Sewer System Improvements	SWR SYST	525,000	1,425,000	250,000	250,000	250,000						2,700,000
Sanitary Sewer Structure Rehabilitation	SWR-REHAB	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Sewer Collection Total		712,000	1,524,000	300,000	300,000	311,500	62,000	326,000	622,000	121,000	50,000	4,328,500
Sanitary Sewer Fund (602)		712,000	1,524,000	300,000	300,000	311,500	62,000	326,000	622,000	121,000	50,000	4,328,500
Sewer Collection Total		712,000	1,524,000	300,000	300,000	311,500	62,000	326,000	622,000	121,000	50,000	4,328,500

Storm Water

2022 - 2026 Storm Water Construction Projects	STW CONST	855,000	150,000			650,000						1,655,000
Replacement - 2011 Ford F550 #5	STW E 23-01		80,000									80,000
Replacement - 2005 Ford F150 #105	STW E 24-01			40,000								40,000
Rover X Sewer Inspection Camera	STW E 26-01					120,000						120,000
Structural Stormwater BMP Projects	STW-REHAB	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
	Storm Water Total	1,005,000	380,000	190,000	150,000	920,000	150,000	150,000	150,000	150,000	150,000	3,395,000
<i>Municipal State Aid</i>						250,000						250,000
<i>Municipal State Aid-Storm</i>		150,000										150,000
<i>Special Assessments-Storm</i>		505,000										505,000
<i>Storm Water Fund (603)</i>		350,000	380,000	190,000	150,000	670,000	150,000	150,000	150,000	150,000	150,000	2,490,000
	Storm Water Total	1,005,000	380,000	190,000	150,000	920,000	150,000	150,000	150,000	150,000	150,000	3,395,000

Street

Replace - Tymco Sweeper #217	STR 27-01						350,000					350,000
Asphalt Zipper	STR 27-02						300,000					300,000
Replace HVAC Units on Roof- Public Works Facility	STR 27-03						150,000	150,000	150,000	150,000	150,000	750,000
Replace - 2013 Int'l Dump Truck #213	STR 28-01							285,000				285,000
Replace - 2013 Int'l Single Axle #413	STR 28-02							250,000				250,000
Replace - 2001 Sterling Patch Truck #101	STR 29-01								185,000			185,000
Replace Roof Public Works & Parks Facility	STR 29-02								2,000,000			2,000,000
Replace - 2007 Caterpillar 140H #208	STR 30-01									350,000		350,000
Replacement - 2016 Cat Loader	STR 31-01										315,000	315,000
Replacement - 1995 Chevrolet Pickup #294	STR E 22-01	150,000										150,000
Replacement - 2004 Sterling L7500 #104	STR E 22-02	220,000										220,000
Replacement - 2010 Sterling #110	STR E 22-03	225,000										225,000
Replacement - 2012 Bobcat Skid Steer Loader	STR E 22-04	55,000										55,000
Replacement - Sign Plotter	STR E 22-05	12,000										12,000
Replacement - 2006 Ford F550 #106	STR E 23-01		80,000									80,000
Replacement - 2008 Ford F550 #307	STR E 24-01			85,000								85,000
Replacement - 2007 Sterling L7500 #107	STR E 24-02			240,000								240,000
Replacement - Bobcat Planer	STR E 24-03			15,000								15,000
Replacement - 2008 Ford F250 #407	STR E 25-01				50,000							50,000
Replacement - 2010 Int'l Plow Truck #306	STR E 25-02				280,000							280,000
Replacement - Elgin Sweeper	STR E 25-03				280,000							280,000
Replacement - 2011 Cat Loader #111	STR E 26-01					300,000						300,000
Replacement - 2005 Sterling Flusher #105	STR E 26-02					240,000						240,000

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Replacement - 2005 Sellair Compressor	STRE 26-03					30,000						30,000
Replacement - Carpet Public Works Building	STR F 25-01				30,000							30,000
Street Total		662,000	80,000	340,000	640,000	570,000	800,000	685,000	2,335,000	500,000	465,000	7,077,000
Capital Replacement Fund (431)		662,000	80,000	340,000	610,000	570,000	650,000	535,000	185,000	350,000	315,000	4,297,000
Public Facilities Fund (437)					30,000		150,000	150,000	2,150,000	150,000	150,000	2,780,000
Street Total		662,000	80,000	340,000	640,000	570,000	800,000	685,000	2,335,000	500,000	465,000	7,077,000
Washington Center												
Upgrade Washington Center Air Conditioning	WCTF 24-01			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 - Water Meter Radios	WATE 22-01	462,000	466,000	466,000								1,394,000
Water Sampling Stations	WATE 22-02	30,000	30,000	30,000	30,000	30,000				30,000		180,000
Replacement - Trailer	WATE 23-01		7,000									7,000
Replacement - 2013 Ford F250 #24	WATE 23-02		49,000									49,000
Replacement - CAT Generator	WATE 24-01			40,000								40,000
Replacement - 2014 Dodge Ram #9	WATE 24-02			35,000								35,000
Replacement - Reservoir Liner	WATE 24-03			240,000								240,000
Replacement - John Deere Mower	WATE 25-01				21,000							21,000
Replacement - 2000 CAT 3412 Portable Generator	WATE 25-02				50,000							50,000
Reservoir Demolition	WATF 22-04	115,000										115,000
2022 - 2026 Water System Improvements	WATER	1,080,000	200,000	600,000	1,250,000	450,000						3,580,000
2022 - 2026 Valve & Hydrant Replacement	WATER 01		100,000		100,000		100,000		100,000			400,000
Water Total		1,687,000	852,000	1,411,000	1,451,000	480,000	100,000		100,000	30,000		6,111,000

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Special Assessments-Water				495,000								495,000
Water Fund (601)		1,687,000	852,000	916,000	1,451,000	480,000	100,000		100,000	30,000		5,616,000
Water Total		1,687,000	852,000	1,411,000	1,451,000	480,000	100,000		100,000	30,000		6,111,000
Water Reclamation Facility												
Wastewater Plant Upgrade	WRF 29-01								10,000,000			10,000,000
Replacement - Sludge Lagoon Pump	WRF E 24-01			25,000								25,000
Replacement - 2012 Ford Pickup #120	WRF E 25-01				50,000							50,000
Replacement - Influent Pump	WRF E 25-02				25,000							25,000
Replacement - 15' Rotary Mower	WRF E 26-01					15,000						15,000
Replace Variable Speed Frequency Drives (VFD)	WRF F 22-01	20,000	20,000	20,000								60,000
Facilities Plan-Water Reclamation Facility	WRF F 22-02	125,000										125,000
Water Reclamation Facility Total		145,000	20,000	45,000	75,000	15,000			10,000,000			10,300,000
PFA Loan									10,000,000			10,000,000
Sanitary Sewer Fund (602)		145,000	20,000	45,000	75,000	15,000						300,000
Water Reclamation Facility Total		145,000	20,000	45,000	75,000	15,000			10,000,000			10,300,000
Grand Total		13,495,462	11,097,229	8,531,622	8,130,535	12,997,497	33,878,483	11,133,846	17,473,341	4,359,969	2,217,738	123,315,722



EXHIBIT A - Resolution 2021-XXX
2022 FEES, CHARGES AND UTILITY RATES

2022

CHAPTER 4 - ALCOHOLIC BEVERAGES

Intoxicating

4-15	On-sale Liquor* (Code Sec 4-15 (a) (2)) (MS 340A.408 Subd. 2)	\$2,922
	Low Volume Liquor (Res. 2009-210)	\$1,500
	Sunday On-Sale (MS 340A.504) (cannot prorate)	\$150
	Theater On-Sale (Ord. 2009-04) (License includes Sundays)	\$375
	Limited Culinary On-Sale (Ord. 2009-05) (License does not include Sundays)	\$225
	Club On Sale** (MS 340A.408 2b)	
	Membership of 200 or less	\$225
	Membership between 201 & 500	\$375
	Membership between 501 & 1,000	\$487.50
	Membership between 1,001 & 2,000	\$600
	Membership between 2,001 & 4,000	\$750
	Membership between 4,001 & 6,000	\$1,500
	Membership of 6,001 or more	\$2,250
	Off-Sale Liquor** (MS 340A.408, Subd. 3a(2) & Subd. 3c.)	\$560; (\$100 refunded if conditions set out in SS met)
	Wine Sale*** (MS 340A.408 2c)	\$1,253.25
	Theater Wine (Ord. 2009-04)	\$150
	Temporary On-Sale Intoxicating Liquor (City Code Sec 4-15 a. (9) - up to 4 days)	\$35/day
	Consumption & display permits (Setup) **** (MS 340A.414 Subd. 6)	\$300 (plus \$150 State fee)
	One-day consumption and display permit (Setup) ***** (MSA 340A.414 Subd. 9) (Limit 10/year)	\$25
	Malt Liquor (3.2%)	
	On-Sale License (3.2 Beer) Can pro-rate	
4-15	Annual fee - set by City Code (Sec. 4-15 (a) (1))	\$150
	Theater On-Sale Malt Liquor-3.2% Beer (Ord. 2009-04)	\$100
	Off-Sale License (3.2 Beer) Can pro-rate	
	Annual fee - set by City Code (Sec. 4-15 (a) (1))	\$100
	Temporary On-Sale License (3.2 Beer) City Code Sec. 4-15 (a) (9)	\$50/day up to 7 days
	Address Change Fee for 3.2 Licenses	\$20
	Brewery and Taproom	
4-25	Brewer Taproom License (Res. 2014-036)	\$450
	Small Brewer License (Res. 2014-036)	\$150
	Micro-Distillery	
4-25	Distiller and Cocktail Room License	\$450
	Small Distiller License	\$150
	Investigation Fee City Code 4-15 (f) (MS 340A.412, subd 2 limits to \$500)	
	Investigation Fee - In State (Liquor, Wine, Beer)	\$500
	Investigation Fee - Out of State (Liquor, Wine, Beer)	Actual Cost Not to Exceed \$10,000
	Renewal Application late fee	\$100

* Public Hearing required to increase non-state regulated Liquor License Fees according to MS 340A.408 Subd. 3a; fee set by City but subject to limits; fee intended to cover costs of issuing, inspecting, and other directly related costs of enforcement.

** Off-Sale and Club Licenses are State regulated, fees set by 340A.408.

*** Wine fee cannot exceed 1/2 On-Sale Liquor Lic fee or \$2,000, whichever is less.

**** Consumption/Display Permits cannot exceed \$300 by state regulation.

***** One-day Consumption/Display Permits cannot exceed \$25 by state regulation.

CHAPTER 5 - AMUSEMENTS

	Dances	
5-57	Temporary Public Dance License	\$25
	License transfer fee	\$20

CHAPTER 6 - ANIMALS AND FOWL

<u>Animals</u>		
6-49	Board fee	\$35/day
6-24	Voluntary Disposal of Dog	\$50
6-36	Kennel License	\$150
<u>Prescribed Grazing & Beekeeping</u>		See Zoning Compliance Certificate

CHAPTER 7 - BUILDINGS AND BUILDING REGULATIONS

<u>Building Permits</u>		
7-16	1997 Uniform Building Code Permit Plan	
	Checking for Commercial Building Plan Review	65% of permit fee
	Residential Plan Check	50% of permit fee
	<u>Reinspection Fee</u>	
	<u>Additional Visits (second reinspection and thereafter)</u>	\$54
	<u>Special Inspection</u>	\$54
	<u>In Ground Pool</u>	\$120
	<u>Above Ground Pool</u>	\$60
	<u>Demolition Permit (\$1,500 escrow for land restoration)</u>	\$54
	<u>Building without permit</u>	Double fee
	<u>Solar Installations</u>	\$110
	<u>State Surcharge (per State Statute 326B.148)</u>	\$1 Minimum
	<u>Manufactured Home Set-up</u>	\$112
<u>Rental License</u>		
7-39	Rental Property license fees	
	<u>Single Family</u>	\$110
	<u>Multi-Family</u>	\$110/building + \$20 per unit
	<u>Re-Inspection fee</u>	\$100 (1-3 units)
	<u>Rental Compliance Appeal Fee</u>	\$50/unit (4+units)
	<u>Re-Instatement Fee</u>	\$50
	<u>Delinquent Penalty (Sec 7-39, 1. License Fees, City Ordinances)</u>	\$50
	<u>Moving Structures - Moving permit per structure</u>	15% of the amount of the license fee
7-14	<u>State Surcharge (per State Statute 326B.148)</u>	\$100
	<u>State Surcharge (per State Statute 326B.148)</u>	\$1
<u>Shingling/ Roofing Permit</u>		
	<u>One & Two Family Residences</u>	\$80
	<u>Partial Shingling</u>	\$54
	<u>All Other Uses</u>	Valuation x 1997 FS
	<u>State Surcharge (per State Statute 326B.148)</u>	\$1
<u>Siding Permit</u>		
	<u>One & Two Family Residences</u>	\$80
	<u>Window Replace.</u>	\$80
	<u>All Other Uses</u>	Valuation x 1997 FS
	<u>State Surcharge (per State Statute 326B.148)</u>	\$1
7-68	Electrical Permits, Inspections, and Fees -	
<u>Residential</u>		
	<u>Temporary Electrical Service</u>	\$40
	<u>Electrical - New Construction</u>	\$170
	<u>Panel Service Charge</u>	\$100
	<u>Lower Level (Basement Finish)</u>	\$75
	<u>One Trip/One Outlet Fee</u>	\$40
	<u>Additional Inspections</u>	\$35 each
	<u>Pool</u>	\$70
	<u>Hot tub/spa</u>	\$40
	<u>Sub Panel</u>	\$70
	<u>Solar Arrays</u>	\$80
	<u>Service Lateral (Conversion to underground/trench inspection)</u>	\$40
	<u>Off Peak Car Charger</u>	\$45
	<u>State Surcharge (per State Statute 326B.148)</u>	\$1
<u>Commercial</u>		
	<u>Electrical*</u>	Valuation x 1.5% up to \$10,000, 1% above \$10,000

(BUILDINGS AND BUILDING REGULATIONS CONTINUED)

State Surcharge (per State Statute 326B.148)	Project valuation x 326B.148 Fee Schedule
*If contract cost x 1.5% is less than \$40 (one trip) or \$70 (two trips) then minimums must be paid.	
Commercial Fee Minimums:	
One Trip	\$40 + State Surcharge
Two Trips	\$70 + State Surcharge
Annual permit or audit for incidental electrical work done throughout year by master of record employed by a business entity	\$600
Annual Permit State Surcharge	\$1
Plumbing Permits	
License verification fee	\$50/yr
Residential dwelling	\$99
Alteration or additional fixtures	\$66
Apartments/per unit	\$66
Commercial/Industrial - New	\$155
Additional plumbing fixture	\$5 each
State Surcharge (per State Statute 326B.148)	\$1
Mechanical Permits	
Residential dwelling (per furnace)	\$90
Heating Alteration/Change Out	\$54
Apartments	\$75
Commercial/Industrial	Valuation x 1997 FS
State Surcharge (per State Statute 326B.148)	\$1 or Project valuation x 326B.148 Fee Schedule

CHAPTER 10 - FIRE PREVENTION/PROTECTION

Fire prevention-Sprinkler review	
New construction	\$.015 x value of project
Existing/retrofit	\$.015 x value of project; minimum of \$54
State Surcharge (per State Statute 326B.148)	Project valuation x 326B.148 Fee Schedule
Police & Fire Alarm Charges	
False alarm charge	
Each false alarm in excess of 2	\$58
Each false alarm in excess of 5	\$112
Each false alarm in excess of 10	\$224

CHAPTER 11 - GARBAGE AND REFUSE

11-3 License fee	\$70
Inspection fee for each vehicle (under 2 tons)	\$40
Inspection fee for each vehicle (over 2 tons)	\$75

CHAPTER 14 - LICENSE AND BUSINESS REGULATIONS

Tobacco	
14-27 License fee (can not be prorated)	\$200
Name or address change fee	\$20
Salvage Dealers	
14-30 Pawn Shop/Pawnbroker License	\$500
Pawn transaction fee	\$1.15/transaction
14-45 License fee	\$60
Massage Establishments	
14-56 License fee-Massage therapist (Can Prorate)	\$55
Charitable Gambling	
14-100 Gambling license exemptions	\$45
(MS 349.213 Subd. 1a)	
(Gambling license can not exceed \$100 by state regulation.)	
Fireworks	
14-116 Fireworks-Sale of (Fee limits set by State Statute 624.20 Subd.1 (d))	
Retailers selling only fireworks	\$350/yr
Retailers selling fireworks in addition to other items	\$100/yr
14-112 Fireworks Display License Fee (Res 2010-162)	\$25

CHAPTER 15 -MOTOR VEHICLES AND TRAFFIC

15-40	Parking Fine - 18 hr/specialty vehicles/trailers	\$50
15-44	Parking Fine - Snow Emergency Parking	\$50
15-61	Parking Fine - All Other	\$25
15-82	Golf Cart Permits	\$150
	Golf Cart Permits (Physical Disability Qualification)	\$75
	Mini Truck Permits	\$75

CHAPTER 17 - OFFENSES

17-52.	Repeat Nuisance Calls	
	Petty misdemeanors & misdemeanors offenses	3rd call
		\$250
		4th call
		\$350
		5th call
		\$450
	Gross misdemeanors and felonies	2nd call
		\$1,000
		3rd call
		\$2,500
		4th call
		\$5,000

CHAPTER 18 - PARKS AND RECREATION

18-10	Keg permit	\$30
18-11	Liquor in parks (Beer)	\$20

CHAPTER 19 - PEDDLERS

Peddlers License	\$35 per person
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CHAPTER 27 - TAXI

27-31	License fee	\$65
	Vehicle Fee - per vehicle	\$10 first, \$20 each additional

CHAPTER 28 - WATER, SEWER, & STORM WATER**Water Rates****Monthly fixed water service access charge (based on meter size):**

5/8" - 3/4"	\$12.30
1"	\$13.61
1 1/2"	\$22.90
2"	\$26.00
3"	\$70.92
4"	\$82.23
6"	\$109.04

Consumption:**Residential/Multi-Family**

0-12,000 gallons/month	\$0.001928/gal
12,001-24,000 gallons/month	\$0.002168/gal
>24,000 gallons/month	\$0.002470/gal

Commercial

0-50,000 gallons/month	\$0.002074/gal
50,001-300,000 gallons/month	\$0.002143/gal
>300,000 gallons/month	\$0.002398/gal

Industrial

0-300,000 gallons/month	\$0.001532/gal
300,001-500,000 gallons/month	\$0.001762/gal
>500,000 gallons/month	\$0.001978/gal

Water via Fill Station

\$0.007500/gal

Bulk Water Fob Deposit

\$25.00

Water Meter

City cost rounded up to nearest dollar
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Water Meter Testing Fee

\$125

Water Disconnection Processing Fee

\$60

Water Irrigation Meter Reshelving Fee

\$60

Water Disconnection/Reconnect Fee for service request

\$60

Water Meter/System Tampering Fee

\$100

Hydrant Connection Fee

\$100

(WATER, SEWER, & STORM WATER CONTINUED)

Water Restriction Violation Fines	
1st Offense	Warning
2nd Offense	\$25
3rd Offense	\$50
4th Offense	\$100
5th Offense	Place restrictive device on sprinkler system and outside water tap
Lawn Watering Permit	
NOTE: Required to register newly sodded or planted lawns with Public Works Department	
Water Availability Charge	
Standard	\$1,500
Non-standard	\$5,665
Late Payment Fee	
A penalty of ten (10) percent of the amount of the consumer's water bill for water supplied by the municipal water system may be imposed on to any such bills that are delinquent.	
Service Call Fee (Section 28-82)	
\$100	
Sewer Rates	
Residential	
Monthly Base Sewerage User Fee (\$/month)	\$8.32
Flow Charge	\$0.003610/gal
There are no sewer charges for a designated irrigation meter.	
Late Payment Fee	
A penalty of ten percent (10%) of the amount of the consumer's sewer bill may be imposed onto any such bills that are delinquent.	
Significant Industrial User (SIU)	
Monthly Fixed Charge	\$8.32
Flow Charge	*Flow Charge is per individual SIU contract
Surcharge/Credit Coefficients:	
CBOD5	\$0.26/lb
TSS	\$0.30/lb
NH3	\$0.09/lb
TP	\$0.36/lb
Penalties:	
Daily Limit per SIU contract	\$500.00
Monthly Limit per SIU contract	\$1,000.00
pH	\$100.00/incident
*SIUs who do not renew their contracts within 90 days of the expiration date will automatically and retroactively revert to the residential flow charge, plus any surcharges and penalties as outlined above.	
Sewer Availability Charge	
Standard	\$1,500
Non-standard	\$5,865
Storm Water Rates	
Residential Lot Equivalent (RLE)	\$6.53/RLE
Late Payment Fee	
A penalty of ten percent (10%) of the amount of the consumer's storm water bill may be imposed onto any such bills that are delinquent.	
Residential Lot Equivalent (RLE) equals 3,500 square feet of impervious surface. Each single family residential property is considered to be one RLE.	
The Other Developed Property will be individually assigned a certain number of RLEs based on property size, impervious surface, and calculated storm water run-off.	
Water Availability Charge (WAC) Units & Sewer Availability Charge (SAC) Units	
The City will adopt and use the Met-Council WAC & SAC schedule to determine the units for calculation of fees, excluding residential multifamily. Residential multifamily per unit (duplex, fourplex, apartments, etc.) 2 units=1 WAC/SAC.	
https://metro council.org/Wastewater-Water/Publications-And-Resources/Appendix-A-SAC-Criteria-for-Commercial-Properties.aspx	
Water Reclamation Facility	
Hauled Waste	\$40/1,000 gallons
Hauled Waste - Annual Registration	\$300

ADMINISTRATIVE FEES

Copy fees (100 pages or fewer)	\$.25/copy; \$.50/2-sided
Special requests from public for information requiring more than 100 pages	Charge hourly wage of lowest paid employee able to retrieve/copy data plus materials and mailing costs.
City Council packet (Available on website)	\$30
Copy of meeting DVD	\$10
Board/Commission packets	
Heritage Preservation Commission	\$20
Faribault HRA	\$25
Faribault EDA	\$25
Planning Commission	\$25
Ad Hoc Committee	\$15
Filing Fee for Mayor's Office & City Council (MS 205.13 Subd.3(b))	\$5
Maps	\$5
Color map (42 x 60)	\$30
Color map (24x36)	\$20
Color map (11x17)	\$5
Color map (8.5x11)	\$2
Custom made maps	\$25-\$50
Project plans and specifications	
Project costs < \$50,000	\$10/set
Project costs < \$50,000 - \$250,000	\$25/set
Project costs > \$250,000 - \$1,000,000	\$50/set
Project costs> \$1,000,000	\$75/set
Residential Lot Inventory (new document-multiple color pages)	\$20
Returned Payment Fee (per MN Statute 604.113)	\$30
Late payment fee charge for monthly recurring accounts receivable with delinquent balances.	A penalty of ten (10) percent of the amount of the customer's bill may be imposed onto any such bills that are delinquent.
Assessment Searches	
2 day response	\$22
less than 2 day response	\$33
Copies	
Adopted Budget Book	\$30
Capital Improvement Plan	\$50
Comprehensive Annual Financial Report	\$30
City Code Book (Available online)	
Code supplements	Actual cost
New Code Book	\$150
Currency Exchange License application approval	\$110
Airport Hangar Rent (based on 1 year lease-monthly lease add \$15 per month)	
Building 2	\$189.52/month
Building 3	\$189.52/month
Building 4	\$213.21/month
Building 5 - Heated	\$396.55/month
Building 5 - Unheated	\$293.55/month
Private hangar land lease (One time charge of \$100 linear front ft at start of lease)	\$.1751/sqft/year
Glider Trailer Storage Fee	\$250.00/Season
Airport Fuel Flowage Fee	\$0.0515/gallon
Engineering Fees	
1. Full engineering services - design, bidding, construction management including inter-agency coordination and permits as well as project inspection and staking.	15%
2. Bidding and construction management including inter-agency coordination and permits as well as project inspections and staking.	9%
3. General project administration, overview and limited inspection to insure compliance to City Standards and project acceptance by the City.	4%
Right-Of-Way Management	
1. Registration Fees	\$60
2. Excavation Permit Fees	
A. Hole - Paved Surface	\$90
B. Hole - Unpaved Surface	\$60
C. Hole - Emergency	\$60
D. Trenching or Directional Boring	\$10/100 l.f. + holes

(ADMINISTRATIVE FEES CONTINUED)

3. Obstruction Permit Fee	\$45 + \$5/day
4. Permit Extension Fee	\$25 + \$10/day
5. Driveway/Second curbcut	\$30
Utility Restoration Administrative Charge	\$300/hr. - 2 hour minimum
Grading Permit Fee	\$25 without recorded Stormwater Operations and Maintenance Agreement \$70 with recorded Stormwater Operations and Maintenance Agreement

Antenna Tower/Utility Pole Rental

Lease agreements are negotiated pursuant to rates, but subject to circumstances, technology, available space, etc.

Tenant's leasing space on City elevated tower or monopole.

1. One to three PCS or Cellular, Community, Repeater, RCC, Multi-User, or Single User Antennas at same elevation.	\$5,500/year
2. Four to nine PCS or Cellular, Community, Repeater, RCC, Multi-User, or Single User Antennas at same elevation.	\$16,500/year
a. Additional antenna	\$1,850/year
3. Additional Fees and Requirements	
a. Microwave or Sat. Dish < 2' additional fee	\$500/year
b. Microwave or Sat. Dish 2-3' additional fee	\$750/year
c. Microwave or Sat. dish > 3' additional fee	\$950/year
d. Small Cell/Can Antenna/Antenna Tower/Utility Pole Rental	Up to \$150 per year rent
(1) Maintenance Fee	\$25 per year
(2) Electrical Service for nodes <= 100 watts	\$73 per radio node
(3) Electrical Service for nodes > 100 watts	\$182 per radio node
e. Limit one coaxial line per antenna, or add per additional coaxial line.	\$950/year
f. Initial consulting fee for review, mapping, study, etc. paid prior to review.	\$2,500
g. Initial landscape and restoration fee paid prior to construction	\$1,500
4. Utility Pole Rental (increase 2% per year)	\$1,872.72

Subdivision Fees and Vacation Application Fees

Minor Subdivision	\$100*
Preliminary plat	\$200+\$10/parcel*
Final plat	\$300+\$15/parcel*
Extend Deadline to Report Approved Plat	\$150
Minor Subdivision/Plat Escrow	\$1,500 - \$10,000
Vacation of street, easement, or other public reservation	\$350*
*Applicant shall pay the County recording fees and all City Attorney and City Consultant Costs.	

Zoning Application Fees

Conditional Use Permit (single-family residential)	\$300*
Conditional Use Permit (all other uses)	\$500*
Conditional Use Permit Amendment (All Uses)	\$300*
Interim Use Permit (All Uses)	\$500*
Interim Use Permit Amendment (All Uses)	\$300*
Ordinance Amendment	\$350*
PUD (Residential)	\$600*
PUD (All other uses; 0-5 acres)	\$750*
PUD (All other uses; 5-20 acres)	\$1,500*
PUD (All other uses; 20+ acres)	\$3,000*
PUD Amendment	\$300*
Rezoning of Property	\$350*
Site Plan Review	\$100
Site Plan Security (may be cash, certified check, performance bond, or irrevocable letter of credit-subject to approval of the City)	110% of improvements
Variance (Single-Family Residential)	\$300+\$50 each additional*
Variance (All other uses)	\$350+\$50 each additional*
*Applicant shall pay the County recording fees and all City Attorney and City Consultant Costs.	

Administrative Zoning Permit Fees

Home Occupation Permit (Original Application)	\$40 for first two years
Home Occupation Permit (Renewal)	\$25 for every two years after the first two years

(ADMINISTRATIVE FEES CONTINUED)

Natural Landscape Permit	No Charge
Sign Permit (Under 100 sq. ft.)	\$60*
Sign Permit (100 sq. ft or more)	\$85*
Sign Permit, Structural Plan Review & Inspection Fee	\$100
Sign Permit, Sign Face Replacement (non-structural) Fee	\$25
Sign Permit (state surcharge for footing or electrical)	\$1
Sign Permit (Penalty for installation without a permit)	Double the Sign Permit
Zoning Certificate	\$25
Zoning Compliance Letter	\$30
Zoning Compliance Letter (Rush within two business days)	\$50
*Plus electrical inspection fees for lighted signs when applicable	
*When there is more than one sign per wall or leased area frontage, each sign is charged separately	

Other Planning and Zoning Fees

Address change request from property owner	\$200
Annexation Petition	\$200+\$5/acre*
Annexation Escrow	\$10,000*
Comprehensive Plan Amendment	400*
EAW or EIS	300*
EAW or EIS Escrow	\$10,000+
Extension to record documents or start construction	\$150
*Applicant shall pay the County recording fees and all City Attorney and City Consultant Costs.	

Police Department Fees

Pictures (i.e. accident, burglary, etc.)	\$6/photo
Copies of police reports	\$.25/pg for first 100 pgs
Over 100 copies	Charge hourly wage of lowest paid employee able to retrieve/copy the data plus materials/mailling costs.
Copy of items put onto CD or DVD	\$12

Library Fees

Micro film copies	\$.15/sheet
Double sided	\$.30/sheet
Meeting Room (Non-profit groups - no charge)	\$30/4 hours
Photo copies	\$.15/sheet
3D Printing	\$0.10/gram of filament
Non-Residential Card Fee (Set by State)	\$40
Replacement cards	\$2
Payment for lost and damaged materials	Replacement cost
Obituary research	\$10/obituary
Headphones	\$1
Flash Drives	\$10

Private Activity (Tax Exempt) Bonds Issuance

Administrative Fee	1/2 of 1% of the face amount of bond
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Point of Sale Inspection

Inspector license	\$113
Inspection fee	
Inspection fee	\$35
Additional visits	\$35

Commercial and Industrial Development Program Application

Application Fee	
Special Program Application Fee	\$150
Industrial Development Loan	\$350
Minnesota Investment Fund	\$350
Economic Development Revolving Fund	\$350
Micro Loan Program	\$100

(ADMINISTRATIVE FEES CONTINUED)**Tax Abatement Program**

Application fee	\$500
Tax Abatement escrow	\$10,000*
* Note: Applicants pay City's legal costs and consultant costs	Balance returned after City costs are recovered*

Tax Increment Financing

Application fee	\$500
Tax Increment Financing escrow	\$20,000*
* Note: Applicants pay City's legal costs and consultant costs	Balance returned after City costs are recovered*

Recreation Center (periodically allows discounts up to 20% on programs for promotional purposes)

Aquatics			
Lap swim punchcard (14 times)	\$46		
Lap swim	\$5		
Open swim-Ages 3 and up	\$3		
Open swim family	\$12		
Open swim punch c (15 punches)	\$40		
3 month lap swim unlimited-Individual	\$75		
Annual lap swim unlimited-Individual (Jan - Dec 31)	\$250		
Pool rental-One hour	\$68		
Birthday Party Rental (Room and Pool)	\$87		
Swim lessons	\$36		
Private swimming lessons			
1 person	\$27		
3 person	\$66		
5 person	\$100		
Semi-Private Lessons per one half hour			
1 person	\$45		
3 person	\$120		
5 person	\$185		
Water Fitness			
14 classes/punchcard	\$46		
Pay each time	\$5		
Fitness Room			
Weight room passes	Individual	Couples	Family
3 month	\$78	\$125	\$140
1 month	\$36	\$55	\$62
6 month	\$140	\$235	\$250
12 month	\$255	\$350	\$400
Daily	\$5		
Punchcard (14 Punches)	\$46		
Personal Training	varies		
Group Rate (6 or more from same organization - monthly)	\$32	\$48	\$55
All Around Pass			
1 month	\$40	\$65	\$75
3 month	\$105	\$175	\$145
6 month	\$200	\$330	\$365
12 month	\$360	\$550	\$610
Aerobics			
Punch Card (14 times)	\$46		
Daily rate	\$5		
Locker Rooms			
Daily lock rental	\$0		
1 Month - Small Locker	\$6		
1 Month - Large Locker	\$7		
2 Months - Small Locker	\$8		
2 Months - Large Locker	\$10		
3 Months - Small Locker	\$11		
3 Months - Large Locker	\$13		
4 Months - Small Locker	\$13		

(ADMINISTRATIVE FEES CONTINUED)

4 Months - Large Locker	\$15
5 Months - Small Locker	\$17
5 Months - Large Locker	\$19
6 Months - Small Locker	\$22
6 Months - Large Locker	\$24
Miscellaneous fees and charges	
Noon time adult basketball-Daily fee	\$3
Open Gym	\$3
Open Gym Punchcard (14 Punches)	\$33
Sauna Punchcard (14 punches)	\$46
Sauna Only	\$5
Pickle Ball Punchcard (14 punches)	\$40
Youth programs	
Youth Sports (indoor soccer, bitty basketball, youth basketball, floor hockey)	
4 sessions	\$26
6 sessions	\$32
8 sessions	\$38
Flag football	\$38
Cub football	\$48
Summer Ball (includes all youth summer ball programs)	\$38
Baseball	\$45
Hershey track	\$25
Safety Camp	\$40 3-day camp; \$45 4-day camp
Youth Camps - 3 1/2 to 8 years	
4 Sessions	\$28
6 Sessions	\$40
Science Camp	\$34
Fun Center 2 days	\$20
2 weeks Morning	\$30
Afternoon	\$38
Full Day	\$60
Tennis	\$45
Youth volleyball	\$36
Spirit Team	\$32
Adult Programs	
TKD (Taekwondo) (10 punchcard)	\$35
20 Punchcard	\$60
40 Punchcard	\$90
3 on 3 basketball	\$185
Racquetball league	\$40
Racquetball	
Daily	\$5 PP/Hr
1 Month	\$30
Punchcard (14 Punches)	\$46
Adult volleyball	\$33/game
Adult volleyball double headers	\$33/game
Beginner golf	\$48
Softball (team fee)	
Plus men 20 games	\$33/game
Plus other leagues 12G	\$33/game
Fall Softball (10 games)	
Team	\$33/game
Teen softball league	\$300
Drop-In Programs	
Ice Arena	
Public skating	
Individual	\$5
Family	\$18
Punchcard (14 Punches)	\$45
Ice skating lessons	negotiable

(ADMINISTRATIVE FEES CONTINUED)**Faribault Family Aquatic Center**

General Admission at Entrance	\$6 w/tax
Active Military Rate	\$3.50 w/tax
Admission After 5:00 pm	\$3.50 w/tax
Resident Discount Passes	
10 passes	\$50 + tax
20 passes	\$90 + tax
30 passes	\$105 + tax
Non-Resident Discount Passes	
10 passes	\$50 + tax
Season Passes	
Individual	\$70 + tax
Family (2A, 2Y Plus \$20 any extra immediate family members)	\$160 + tax + addtl. members
Preseason sale - 10% discount until May 15 for season tickets and discount tickets	
Pool Rental (Before or After hours) per hour rates	\$245 per hour + tax
Free Day on 3rd Wednesday in June	

Park Shelter Reservation Fee

Full day	\$48
Entire park (Not North or South Alexander)	\$250/day

Facility Rent

Regular Hours	
Class rooms	\$20/hour
Gymnasium	\$35/hour
After or Before hours	
Class rooms	\$33/hour
Gymnasium	\$48/hour
Washington Center	
3 hour rental	\$160
12 hour rental	\$275
Community Center (includes 2 hrs pool)	
3 hour rental	\$240
12 hour rental	\$480
Armory Building	
Class rooms	\$25/hour
Gymnasium	\$45/hour
Buckham West	
Dining Hall and Activity Room - during regular hours	\$25/hour
Dining Hall and Activity Room - before or after regular hours	\$35/hour
Conference Room - during regular hours	\$50/hour
Conference Room - before or after regular hours	\$65/hour
Commons Area - during regular hours	\$50/hour
Commons Area - before or after regular hours	\$60/hour
Small Offices - during regular hours	\$15/hour
Small Offices - before or after regular hours	\$20/hour
Military Discount (Active & Families)	10%



**EXHIBIT A - Resolution 2021-XXX
2022 FEES, CHARGES AND UTILITY RATES**

2021

2022 Proposed

CHAPTER 4 - ALCOHOLIC BEVERAGES

Intoxicating

4-15	On-sale Liquor* (Code Sec 4-15 (a) (2)) (MS 340A.408 Subd. 2)	\$1,948	\$2,922
	Low Volume Liquor (Res. 2009-210)	\$1,000	\$1,500
	Sunday On-Sale (MS 340A.504) (cannot prorate)	\$ 100	\$150
	Theater On-Sale (Ord. 2009-04) (License includes Sundays)	\$ 250	\$375
	Limited Culinary On-Sale (Ord. 2009-05) (License does not include Sundays)	\$ 150	\$225
	Club On Sale** (MS 340A.408 2b)		
	Membership of 200 or less	\$ 150	\$225
	Membership between 201 & 500	\$ 250	\$375
	Membership between 501 & 1000	\$ 325	\$487.50
	Membership between 1001 & 2000	\$ 400	\$600
	Membership between 2001 & 4000	\$ 500	\$750
	Membership between 4001 & 6000	\$1,000	\$1,500
	Membership of 6001 or more	\$1,500	\$2,250
	Off-Sale Liquor** (MS 340A.408, Subd. 3a(2) & Subd. 3c)	\$560; (\$100 refunded if conditions set out in SS met)	\$560; (\$100 refunded if conditions set out in SS met)
	Wine Sale*** (MS 340A.408 2c)	\$ 835.50	\$1,253.25
	Theater Wine (Ord. 2009-04)	\$ 100	\$150
	Temporary On-Sale Intoxicating Liquor	\$ 35/day	\$35/day
	(City Code Sec 4-15 a. (9) - up to 4 days)		
	Consumption & display permits (Setup) ****		
	(MS 340A.414 Subd. 6)	\$300 (plus \$150 State fee)	\$300 (plus \$150 State fee)
	One-day consumption and display permit (Setup) *****		
	(MSA 340A.414 Subd. 9) (Limit 10/year)	\$ 25	\$25
	Malt Liquor (3.2%)		
4-15	On-Sale License (3.2 Beer) Can pro-rate	\$ 100	\$150
	Annual fee - set by City Code (Sec. 4-15 (a) (1))		
	Theater On-Sale Malt Liquor-3.2% Beer (Ord. 2009-04)		
	Off-Sale License (3.2 Beer) Can pro-rate	\$100	\$100
	Annual fee - set by City Code (Sec. 4-15 (a) (1))		
	Temporary On-Sale License (3.2 Beer)	\$50/day up to 7 days	\$50/day up to 7 days
	City Code Sec. 4-15 (a) (9)		
	Address Change Fee for 3.2 Licenses	\$20	\$20
	Brewery and Taproom		
4-25	Brewer Taproom License (Res. 2014-036)	\$ 300	\$450
	Small Brewer License (Res. 2014-036)	\$ 100	\$150
	Micro-Distillery		
4-25	Distiller and Cocktail Room License	\$ 300	\$450
	Small Distiller License	\$ 100	\$150
	Investigation Fee City Code 4-15 (f) (MS 340A.412, subd 2 limits to \$500)		
	Investigation Fee - In State (Liquor, Wine, Beer)	\$500	\$500
	Investigation Fee - Out of State (Liquor, Wine, Beer)	Actual Cost Not to Exceed \$10,000	Actual Cost Not to Exceed \$10,000
	Renewal Application late fee	\$100	\$100

* Public Hearing required to increase non-state regulated Liquor License Fees according to MS 340A.408 Subd. 3a; fee set by City but subject to limits; fee intended to cover costs of issuing, inspecting, and other directly related costs of enforcement.

** Off-Sale and Club Licenses are State regulated, fees set by 340A.408.

*** Wine fee cannot exceed 1/2 On-Sale Liquor Lic fee or \$2,000, whichever is less.

**** Consumption/Display Permits cannot exceed \$300 by state regulation.

***** One-day Consumption/Display Permits cannot exceed \$25 by state regulation.

CHAPTER 5 - AMUSEMENTS

	Dances		
5-57	Temporary Public Dance License	\$25	\$25
	License transfer fee	\$20	\$20

CHAPTER 6 - ANIMALS AND FOWL

	Animals		
6-49	Board fee	\$35/day	\$35/day
6-24	Voluntary Disposal of Dog	\$50	\$50
6-36	Kennel License	\$150	\$150

CHAPTER 7 - BUILDINGS AND BUILDING REGULATIONS

Building Permits

7-16	1997 Uniform Building Code Permit Plan		
	Checking for Commercial Building Plan Review	65% of permit fee	65% of permit fee
	Residential Plan Check	50% of permit fee	50% of permit fee
	Reinspection Fee		
	Additional Visits (second reinspection and thereafter)	\$54	\$54
	Special Inspection	\$54	\$54
	In Ground Pool	\$120	\$120
	Above Ground Pool	\$60	\$60
	Demolition Permit (\$1,500 escrow for land restoration)	\$54	\$54
	Building without permit	Double fee	Double fee
	Solar Installations	\$110	\$110
	State Surcharge (per State Statutes)	\$1	\$1
	Manufactured Home Set-up	\$112	\$112

7-24	Surcharge on Park Land Development (Dwelling Unit as defined in Appendix C-Zoning B-Sec. 1-120 Definitions)		
	Single-Family Dwelling	\$225	\$225
	Two-Family Dwelling	\$225/unit	\$225/unit
	Multiple-Family Dwelling	\$150/unit	\$150/unit
	Single-Family (Attached)	\$200	\$200
	Manufactured Homes (Private lots only)	\$200	\$200
	Dormitory	\$90/oe	\$90/oe
	Boarding House	\$90/oe	\$90/oe
	Conversion to Dwelling Units	Same as above	Same as above
	Conversion to Primary Use	\$175	\$175
	Commercial, Industrial, Institutional		
	Under \$100,000	\$225	\$225
	\$100,000 to \$500,000	\$1,200	\$1,200
	\$500,000 and up	\$3,000	\$3,000

Rental License

7-39	Rental Property license fees		
	Single Family	\$110	\$110
	Multi-Family	\$110/building + \$20 per unit	\$110/building + \$20 per unit
	Re-Inspection fee	\$100 (1-3 units)	\$100 (1-3 units)
		\$50/unit (4+ units)	\$50/unit (4+ units)
	Rental Compliance Appeal Fee	\$50	\$50
	Re-Instatement Fee	\$50	\$50
	Delinquent Penalty (Sec 7-39, 1. License Fees, City Ordinances)	15% of the amount of the license fee	15% of the amount of the license fee
7-14	Moving Structures - Moving permit per structure	\$100	\$100
	State Surcharge (per State Statutes)	\$1	\$1

Shingling/ Roofing Permit

	One & Two Family Residences	\$80	\$80
	Partial Shingling	\$54	\$54
	All Other Uses	Valuation x 1997 FS	Valuation x 1997 FS
	State Surcharge (per State Statutes)	\$1	\$1

Siding Permit

	One & Two Family Residences	\$80	\$80
	Window Replace.	\$80	\$80
	All Other Uses	Valuation x 1997 FS	Valuation x 1997 FS
	State Surcharge (per State Statutes)	\$1	\$1

7-68 Electrical Permits, Inspections, and Fees -

Residential			
	Temporary Electrical Service	\$40	\$40
	Electrical - New Construction	\$170	\$170
	Panel Service Charge	\$100	\$100
	Lower Level (Basement Finish)	\$75	\$75
	One Trip/One Outlet Fee	\$40	\$40
	Additional Inspections	\$35 each	\$35 each
	Pool	\$70	\$70
	Hot tub/spa	\$40	\$40
	Sub Panel	\$70	\$70
	Solar Arrays	\$80	\$80
	Service Lateral (Conversion to underground/trench inspection)	\$40	\$40
	Off Peak Car Charger	\$45	\$45
	Minnesota State Surcharge on All permits (Per Application)	\$1	\$1

(BUILDINGS AND BUILDING REGULATIONS CONTINUED)

Commercial

Commercial Fee Minimums: \$40 + \$1 State Surcharge (One Trip)	\$40 + \$1 State Surcharge	\$40 + \$1 State Surcharge
Remodel Minimum: \$70 + \$1 State Surcharge (Two Trips)	\$70 + \$1 State Surcharge	\$70 + \$1 State Surcharge
1.5% of contract cost up to \$10,000		
1% of cost above \$10,000 plus surcharge		
Surcharge = Contract Cost X 0.0005	Contract Cost x 0.0005	Contract Cost x 0.0005
If total job cost x 1.5% is less than \$40 (one trip) \$70 (two trips) then minimums must be paid.		
Annual permit or audit for incidental electrical work done throughout year by master of record employed by a business entity		\$600
All fees are subject to State of MN surcharge fees of	\$1	\$1
Plumbing		
License verification fee	\$50/yr	\$50/yr
Residential dwelling	\$99	\$99
Alteration or additional fixtures	\$66	\$66
Apartments/per unit	\$66	\$66
Commercial/Industrial - New	\$155	\$155
Additional plumbing fixture	\$5 each	\$5 each
Septic (ISTS) (\$350 goes to the County - added \$50 for City admin to collect fee)	\$400	
State Surcharge (per State Statutes)	\$1	\$1
Heating and Air Conditioning		
Residential dwelling (per furnace)	\$90	\$90
Heating Alteration/Change Out	\$54	\$54
Apartments	\$75	\$75
Commercial/Industrial Valuation	\$1.00 surcharge if permit fee is under \$10,000	\$1.00 surcharge if permit fee is under \$10,000
State Surcharge (per State Statutes)	\$1	\$1
	\$.0005 x permit fee	\$.0005 x permit fee

CHAPTER 10 - FIRE PREVENTION/PROTECTION

Fire prevention-Sprinkler review		
New construction	\$.015 x value of project	\$.015 x value of project
Existing/retrofit	\$.015 x value of project; minimum of \$54	\$.015 x value of project; minimum of \$54
State Surcharge (per State Statutes)	\$.05 x value of project	\$.05 x value of project
Police & Fire Alarm Charges		
False alarm charge		
Each false alarm in excess of 2	\$58	\$58
Each false alarm in excess of 5	\$112	\$112
Each false alarm in excess of 10	\$224	\$224

CHAPTER 11 - GARBAGE AND REFUSE

11-3 License fee	\$70	\$70
Inspection fee for each vehicle (under 2 tons)	\$40	\$40
Inspection fee for each vehicle (over 2 tons)	\$75	\$75

CHAPTER 14 - LICENSE AND BUSINESS REGULATIONS

Tobacco		
14-27 License fee (can not be prorated)	\$200	\$200
Name or address change fee	\$20	\$20
Salvage Dealers		
14-30 Pawn Shop/Pawnbroker License	\$500	\$500
Pawn transaction fee	\$1.15/transaction	\$1.15/transaction
14-45 License fee	\$60	\$60
Massage Establishments		
14-56 License fee-Massage therapist (Can Prorate)	\$55	\$55
Charitable Gambling		
14-100 Gambling license exemptions	\$45	\$45
(MS 349.213 Subd. 1a)		
(Gambling license can not exceed \$100 by state regulation.)		
Fireworks		
14-116 Fireworks-Sale of (Fee limits set by State Statute 624.20 Subd.1 (d))		
Retailers selling only fireworks	\$350/yr	\$350/yr
Retailers selling fireworks in addition to other items	\$100/yr	\$100/yr
14-112 Fireworks Display License Fee (Res 2010-162)	\$25	\$25

CHAPTER 15 - MOTOR VEHICLES AND TRAFFIC

15-40 Parking Fine - 18 hr/specialty vehicles/trailers	\$50	\$50
15-44 Parking Fine - Snow Emergency Parking	\$50	\$50
15-61 Parking Fine - All Other	\$25	\$25
15-82 Golf Cart Permits	\$150	\$150

Golf Cart Permits (Physical Disability Qualification)
Mini Truck Permits

\$75	\$75
\$75	\$75

CHAPTER 17 - OFFENSES

17-52.	Repeat Nuisance Calls			
	Petty misdemeanors & misdemeanors offenses	3rd call	\$250	\$250
		4th call	\$350	\$350
		5th call	\$450	\$450
	Gross misdemeanors and felonies	2nd call	\$1,000	\$1,000
		3rd call	\$2,500	\$2,500
		4th call	\$5,000	\$5,000

CHAPTER 18 - PARKS AND RECREATION

18-10	Keg permit	\$30	\$30
18-11	Liquor in parks (Beer)	\$20	\$20

CHAPTER 19 - PEDDLERS

Peddlers License	\$35 per person	\$35 per person
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CHAPTER 27 - TAXI

27-31	License fee	\$65	\$65
	Vehicle Fee - per vehicle	\$10 first, \$20 each additional	\$10 first, \$20 each additional

CHAPTER 28 - WATER, SEWER, & STORM WATER**Water Rates****Monthly fixed water service access charge (based on meter size):**

5/8" - 3/4"	\$10.55	\$12.30
1"	\$11.68	\$13.61
1 1/2"	\$19.65	\$22.90
2"	\$22.32	\$26.00
3"	\$60.87	\$70.92
4"	\$70.59	\$82.23
6"	\$93.60	\$109.04

Consumption:

Residential/Multi-Family	0.44400000	
0-12,000 gallons/month	\$0.001854/gal	\$0.001928/gal
12,001-24,000 gallons/month	\$0.002085/gal	\$0.002168/gal
>24,000 gallons/month	\$0.002375/gal	\$0.002470/gal
Commercial		
0-50,000 gallons/month	\$0.001994/gal	\$0.002074/gal
50,001-300,000 gallons/month	\$0.002061/gal	\$0.002143/gal
>300,000 gallons/month	\$0.002306/gal	\$0.002398/gal
Industrial		
0-300,000 gallons/month	\$0.001473/gal	\$0.001532/gal
300,001-500,000 gallons/month	\$0.001694/gal	\$0.001762/gal
>500,000 gallons/month	\$0.001902/gal	\$0.001978/gal
Water via Fill Station		\$0.007500/gal
Bulk Water Fob Deposit		\$25.00

Water Meter	City cost rounded up to nearest dollar	City cost rounded up to nearest dollar
Water Meter Testing Fee		\$125
Water Reconnection/Disconnection Processing Fee	\$60	\$60
Water Irrigation Meter Reshelving Fee		\$60
Water Disconnection/Reconnect Fee for service request		\$60
Water Meter/System Tampering Fee	\$100	\$100
Hydrant Connection Fee	\$100	\$100
Water Restriction Violation Fines		
1st Offense	Warning	Warning
2nd Offense	\$25	\$25
3rd Offense	\$50	\$50
4th Offense	\$100	\$100
5th Offense	Place restrictive device on sprinkler system and outside water tap	Place restrictive device on sprinkler system and outside water tap
Lawn Watering Permit	No Charge	No Charge

NOTE: Required to register newly sodded or planted lawns with Public Works Department		
Water Availability Charge		
Standard	\$1,382.50	\$1,500
Non-standard	\$5,665	\$5,665

Late Payment Fee	A penalty of ten (10) percent of the amount of the consumer's water bill for water supplied by the municipal water system may be imposed on to any such bills that are delinquent.	A penalty of ten (10) percent of the amount of the consumer's water bill for water supplied by the municipal water system may be imposed on to any such bills that are delinquent.
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(WATER, SEWER, & STORM WATER CONTINUED)

Sewer Rates**Residential**

Monthly Base Sewerage User Fee (\$/month)

\$8.32

\$8.32

Flow Charge

\$0.003610/gal

\$0.003610/gal

Based on charges for non-sewered water usage, such as lawn and garden watering, for single-family residential users shall be the total of the Base Sewerage User Fee of \$8.32, plus the Metered Sewerage

User Fee, which is not to exceed a maximum of \$35.00 per month.

A single-family residence shall be defined as a dwelling unit that is individually metered.

The maximum monthly sewer charge does not apply to a single family residence with an irrigation system metered through one water meter.

There are no sewer charges for a designated irrigation meter.

Late Payment Fee

A penalty of ten percent (10%) of the amount of the consumer's sewer bill may be imposed onto any such bills that are delinquent.

A penalty of ten percent (10%) of the amount of the consumer's sewer bill may be imposed onto any such bills that are delinquent.

Significant Industrial User (SIU)

Monthly Fixed Charge

\$8.32

\$8.32

Flow Charge

*Flow Charge is per individual SIU contract

*Flow Charge is per individual SIU contract

Surcharge/Credit Coefficients:

CBOD5

\$0.26/lb

\$0.26/lb

TSS

\$0.30/lb

\$0.30/lb

NH3

\$0.09/lb

\$0.09/lb

TP

\$0.36/lb

\$0.36/lb

Penalties:

Daily Limit per SIU contract

\$500.00

\$500.00

Monthly Limit per SIU contract

\$1,000.00

\$1,000.00

pH

\$100.00/incident

\$100.00/incident

*SIUs who do not renew their contracts within 90 days of the expiration date will automatically and retroactively revert to the residential flow charge, plus any surcharges and penalties as outlined above.

Sewer Availability Charge

Standard

\$1,500

\$1,500

Non-standard

\$5,865

\$5,865

Storm Water Rates**Residential Lot Equivalent (RLE)**

\$5.70/RLE

\$6.53/RLE

Late Payment Fee

Residential Lot Equivalent (RLE) equals 3,500 square feet of impervious surface. Each single family residential property is considered to be one RLE. The Other Developed Property will be individually assigned a certain number of RLEs based on property size, impervious surface, and calculated storm water run-off. The property will also receive a credit if it has a storm water retention pond or facility on-site.

A penalty of ten percent (10%) of the amount of the consumer's storm water bill may be imposed onto any such bills that are delinquent.

A penalty of ten percent (10%) of the amount of the consumer's storm water bill may be imposed onto any such bills that are delinquent.

Water Availability Charge (WAC) Units & Sewer Availability**Charge (SAC) Units**

The City will adopt and use the Met-Council WAC & SAC schedule to determine the units for calculation of fees, excluding residential multifamily. Residential multifamily per unit (duplex, fourplex, apartments, etc.) 2 units=1 WAC/SAC.

<https://metro council.org/Wastewater-Water/Publications-And-Resources/Appendix-A-SAC-Criteria-for-Commercial-Properties.aspx>

<https://metro council.org/Wastewater-Water/Publications-And-Resources/Appendix-A-SAC-Criteria-for-Commercial-Properties.aspx>

Water Reclamation Facility

Hauled Waste

\$40 per 1,000 gallons

\$40/1,000 gallons

Hauled Waste - Annual Registration

\$300

\$300

ADMINISTRATIVE FEES

Copy fees (100 pages or fewer)

\$.25/copy; \$.50/2-sided

\$.25/copy; \$.50/2-sided

Special requests from public for information requiring more than 100 pg

Charge hourly wage of lowest paid employee able to retrieve/copy data plus materials and mailing costs.

Charge hourly wage of lowest paid employee able to retrieve/copy data plus materials and mailing costs.

City Council packet (Available on website)

\$30

\$30

Copy of meeting DVD

\$10

\$10

Board/Commission packets

Heritage Preservation Commission

\$20

\$20

Faribault HRA

\$25

\$25

MURL Advisory Board

\$45

Faribault EDA

\$25

\$25

Rice County HRA

\$25

Planning Commission

\$25

\$25

Ad Hoc Committee

\$15

\$15

(ADMINISTRATIVE FEES CONTINUED)

Maps	\$5	\$5
Color map (42 x 60)	\$30	\$30
Color map (24x36)	\$20	\$20
Color map (11x17)	\$5	\$5
Color map (8.5x11)	\$2	\$2
Custom made maps	\$25-\$50	\$25-\$50
Project plans and specifications		
Project costs < \$50,000	\$10/set	\$10/set
Project costs < \$50,000 - \$250,000	\$25/set	\$25/set
Project costs > \$250,000 - \$1,000,000	\$50/set	\$50/set
Project costs > \$1,000,000	\$75/set	\$75/set
Residential Lot Inventory (new document-multiple color pages)	\$20	\$20
NSF/ACH Returned Item Payment Fee (per MN Statute 604.113)	\$30	\$30
Late payment fee charge for monthly recurring accounts receivable with delinquent balances.	A penalty of ten (10) percent of the amount of the customer's bill may be imposed onto any such bills that are delinquent.	
Assessment Searches		
2 day response	\$22	\$22
less than 2 day response	\$33	\$33
Copies		
Adopted Budget Book	\$30	\$30
Capital Improvement Plan	\$50	\$50
Comprehensive Annual Financial Report	\$30	\$30
City Code Book (Available online)		
Code supplements	Actual cost	Actual cost
New Code Book	\$150	\$150
Currency Exchange License application approval	\$110	\$110
Airport Hangar Rent (based on 1 year lease-monthly lease add \$15 per month)		
Building 2	\$184/month	\$189.52/month
Building 3	\$184/month	\$189.52/month
Building 4	\$207/month	\$213.21/month
Building 5 - Heated	\$385/month	\$396.55/month
Building 5 - Unheated	\$285/month	\$293.55/month
Private hangar land lease (One time charge of \$100 linear front ft at start of lease)	\$.17/sq ft/year	\$.1751/sqft/year
Glider Trailer Storage Fee		\$250.00/Season
Airport Fuel Flowage Fee	\$0.05/gallon	\$0.0515/gallon
Engineering Fees		
1. Full engineering services - design, bidding, construction management including inter-agency coordination and permits as well as project inspection and staking.	15%	15%
2. Bidding and construction management including inter-agency coordination and permits as well as project inspections and staking.	9%	9%
3. General project administration, overview and limited inspection to insure compliance to City Standards and project acceptance by the City.	4%	4%
Right-Of-Way Management		
1. Registration Fees	\$60	\$60
2. Excavation Permit Fees		
A. Hole - Paved Surface	\$90	\$90
B. Hole - Unpaved Surface	\$60	\$60
C. Hole - Emergency	\$60	\$60
D. Trenching or Directional Boring	\$10/100 l.f. + holes	\$10/100 l.f. + holes
3. Obstruction Permit Fee	\$45 + \$5/day	\$45 + \$5/day
4. Permit Extension Fee	\$25 + \$10/day	\$25 + \$10/day
5. Driveway/Second curbcut	\$30	\$30
Utility Restoration Administrative Charge	\$300/hr. - 2 hour minimum	\$300/hr. - 2 hour minimum
Grading Permit Fee		\$25 without recorded Stormwater Operations and Maintenance Agreement \$70 with recorded Stormwater Operations and Maintenance Agreement
Antenna Tower/Utility Pole Rental		
Lease agreements are negotiated pursuant to rates, but subject to circumstances, technology, available space, etc.		
Tenant's leasing space on City elevated tower or monopole.		
1. One to three PCS or Cellular, Community, Repeater, RCC, Multi-User, or Single User Antennas at same elevation.	\$5,500/year	\$5,500/year
2. Four to nine PCS or Cellular, Community, Repeater, RCC, Multi-User, or Single User Antennas at same elevation.	\$16,500/year	\$16,500/year
a. Additional antenna	\$1,850/year	\$1,850/year

(ADMINISTRATIVE FEES CONTINUED)

3. Additional Fees and Requirements

a. Microwave or Sat. Dish < 2' additional fee	\$500/year	\$500/year
b. Microwave or Sat. Dish 2-3' additional fee	\$750/year	\$750/year
c. Microwave or Sat. dish > 3' additional fee	\$950/year	\$950/year
d. Small Cell/Can Antenna/Antenna Tower/Utility Pole Rental	Up to \$150 per year rent	Up to \$150 per year rent
(1) Maintenance Fee	\$25 per year	\$25 per year
(2) Electrical Service for nodes <= 100 watts	\$73 per radio node	\$73 per radio node
(3) Electrical Service for nodes > 100 watts	\$182 per radio node	\$182 per radio node
	Actual costs if exceeding the fees listed above	Actual costs if exceeding the fees listed above
e. Limit one coaxial line per antenna, or add per additional coaxial line.	\$950/year	\$950/year
f. Initial consulting fee for review, mapping, study, etc. paid prior to review.	\$2,500	\$2,500
g. Initial landscape and restoration fee paid prior to construction.	\$1,500	\$1,500
4. Utility Pole Rental (increase 2% per year)	\$1,836	\$1,872.72

Subdivision Fees and Vacation Application Fees

Minor Subdivision	\$100*	\$100*
Preliminary plat	\$200+\$10/parcel*	\$200+\$10/parcel*
Final plat	\$300+\$15/parcel*	\$300+\$15/parcel*
Extend Deadline to Report Approved Plat	\$150	\$150
Minor Subdivision/Plat Escrow	\$1,500 - \$10,000	\$1,500 - \$10,000
Vacation of street, easement, or other public reservation	\$350*	\$350*

*Applicant shall pay the County recording fees and all City Attorney and City Consultant Costs.

Zoning Application Fees

Conditional Use Permit (single-family residential)	\$300*	\$300*
Conditional Use Permit (all other uses)	\$500*	\$500*
Conditional Use Permit Amendment (All Uses)	\$300*	\$300*
Interim Use Permit (All Uses)	\$500*	\$500*
Interim Use Permit Amendment (All Uses)	\$300*	\$300*
Ordinance Amendment	\$350*	\$350*
PUD (Residential)	\$600*	\$600*
PUD (All other uses; 0-5 acres)	\$750*	\$750*
PUD (All other uses; 5-20 acres)	\$1,500*	\$1,500*
PUD (All other uses; 20+ acres)	\$3,000*	\$3,000*
PUD Amendment	\$300*	\$300*
Rezoning of Property	\$350*	\$350*
Site Plan Review	\$100	\$100
Site Plan Security (may be cash, certified check, performance bond, or irrevocable letter of credit-subject to approval of the City)	110% of improvements	110% of improvements
Variance (Single-Family Residential)	\$300+\$50 each additional*	\$300+\$50 each additional*
Variance (All other uses)	\$350+\$50 each additional*	\$350+\$50 each additional*

*Applicant shall pay the County recording fees and all City Attorney and City Consultant Costs.

Administrative Zoning Permit Fees

Home Occupation Permit (Original Application)	\$40 for first two years	\$40 for first two years
Home Occupation Permit (Renewal)	\$25 for every two years after the first two years	\$25 for every two years after the first two years
Natural Landscape Permit	No Charge	No Charge
Sign Permit (Under 100 sq. ft.)	\$60*	\$60*
Sign Permit (100 sq. ft or more)	\$85*	\$85*
Sign Permit, Structural Plan Review & Inspection Fee	\$100	\$100
Sign Permit, Sign Face Replacement (non-structural) Fee	\$25	\$25
Sign Permit (state surcharge for footing or electrical)	\$1	\$1
Sign Permit (Penalty for installation without a permit)	Double the Sign Permit	Double the Sign Permit
Zoning Certificate	\$25	\$25
Zoning Compliance Letter	\$30	\$30
Zoning Compliance Letter (Rush within two business days)	\$50	\$50

*Plus electrical inspection fees for lighted signs when applicable

*When there is more than one sign per wall or leased area frontage, each sign is charged separately

Other Planning and Zoning Fees

Address change request from property owner	\$200	\$200
Annexation Petition	\$200+\$5/acre*	\$200+\$5/acre*
Annexation Escrow	\$10,000*	\$10,000*
Comprehensive Plan Amendment	400*	400*
EAW or EIS	300*	300*
EAW or EIS Escrow	\$10,000+	\$10,000+

Extension to record documents or start construction	\$150	\$150
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(ADMINISTRATIVE FEES CONTINUED)

Police Department Fees

Pictures (i.e. accident, burglary, etc.)	\$6/photo	\$6/photo
Copies of police reports	\$.25/pg for first 100 pgs	\$.25/pg for first 100 pgs
	Charge hourly wage of lowest paid employee able to retrieve/copy the data plus materials/ mailing costs.	Charge hourly wage of lowest paid employee able to retrieve/copy the data plus materials/ mailing costs.
Over 100 copies		
Copy of items put onto CD or DVD	\$12	\$12

Library Fees

Micro film copies	\$.15/sheet	\$.15/sheet
Double sided	\$.30/sheet	\$.30/sheet
Meeting Room (Non-profit groups - no charge)	\$30/4 hours	\$30/4 hours
Photo copies	\$.15/sheet	\$.15/sheet
3D Printing	\$0.10/gram of filament	\$0.10/gram of filament
Non-Residential Card Fee (Set by State)	\$40	\$40
Replacement cards	\$2	\$2
Fines		
Paperback Book	\$-.20/day up to \$10/item	
Books, Cassettes, & Compact Discs	\$-.20/day up to \$10/item	
Magazines	\$-.20/day up to \$10/item	
Video Cassettes & DVDs	20 cents/day max \$10/movie	
Payment for lost and damaged books materials	Replacement cost	Replacement cost
Obituary research	\$10/obituary	\$10/obituary
Headphones	\$1	\$1
Flash Drives	\$10	\$10

Private Activity (Tax Exempt) Bonds Issuance

Administrative Fee	1/2 of 1% of the face amount of Bond not to exceed \$5,000	1/2 of 1% of the face amount of Bond
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Point of Sale Inspection

Inspector license	\$113	\$113
Inspection fee		
Inspection fee	\$35	\$35
Additional visits	\$35	\$35

Commercial and Industrial Development Program Application

Application Fee		
Special Program Application Fee	\$150	\$150
Industrial Development Loan	\$350	\$350
Minnesota Investment Fund	\$350	\$350
Economic Development Revolving Fund	\$350	\$350
Micro Loan Program	\$100	\$100

Tax Abatement Program

Application fee	\$500	\$500
Tax Abatement escrow	\$10,000*	\$10,000*
* Note: Applicants pay City's legal costs and consultant costs	Balance returned after City costs are recovered*	Balance returned after City costs are recovered*

Tax Increment Financing

Application fee	\$500	\$500
Tax Increment Financing escrow	\$20,000*	\$20,000*
* Note: Applicants pay City's legal costs and consultant costs	Balance returned after City costs are recovered*	Balance returned after City costs are recovered*

Recreation Center (periodically allows discounts up to 20% on programs for promotional purposes)

Aquatics		
Lap swim punchcard (14 times)	\$46	\$46
Lap swim	\$5	\$5
Open swim-Ages 3 and up	\$3	\$3
Open swim family	\$12	\$12
Open swim punch c (15 punches)	\$40	\$40
3 month lap swim unlimited-Individual	\$75	\$75
Annual lap swim unlimited-Individual (Jan - Dec 31)	\$250	\$250
Pool rental-One hour	\$65	\$68
Birthday Party Rental (Room and Pool)	\$83	\$87
Swim lessons	\$34	\$36
Private swimming lessons		
1 person	\$25	\$27
3 person	\$60	\$66

5 person

\$100

\$100

(ADMINISTRATIVE FEES CONTINUED)

Semi-Private Lessons per one half hour						
1 person	\$45			\$45		
3 person	\$120			\$120		
5 person	\$185			\$185		
Water Fitness						
14 classes/punchcard	\$46			\$46		
Pay each time	\$5			\$5		
Fitness Room						
Weight room passes	Individual	Couples	Family	Individual	Couples	Family
3 month	\$78	\$125	\$140	\$78	\$125	\$140
1 month	\$36	\$55	\$62	\$36	\$55	\$62
6 month	\$140	\$235	\$250	\$140	\$235	\$250
12 month	\$255	\$350	\$400	\$255	\$350	\$400
Daily	\$5			\$5		
Punchcard (14 Punches)	\$46			\$46		
Personal Training	varies			varies		
Group Rate (6 or more from same organization - monthly)	\$32	\$48	\$55	\$32	\$48	\$55
All Around Pass						
1 month	\$40	\$65	\$75	\$40	\$65	\$75
3 month	\$105	\$175	\$145	\$105	\$175	\$145
6 month	\$200	\$330	\$365	\$200	\$330	\$365
12 month	\$360	\$550	\$610	\$360	\$550	\$610
Aerobics						
Punch Card (14 times)	\$46			\$46		
Daily rate	\$5			\$5		
Locker Rooms						
Daily lock rental	\$0			\$0		
1 Month - Small Locker	\$6			\$6		
1 Month - Large Locker	\$7			\$7		
2 Months - Small Locker	\$8			\$8		
2 Months - Large Locker	\$10			\$10		
3 Months - Small Locker	\$11			\$11		
3 Months - Large Locker	\$13			\$13		
4 Months - Small Locker	\$13			\$13		
4 Months - Large Locker	\$15			\$15		
5 Months - Small Locker	\$17			\$17		
5 Months - Large Locker	\$19			\$19		
6 Months - Small Locker	\$22			\$22		
6 Months - Large Locker	\$24			\$24		
Miscellaneous fees and charges						
Noon time adult basketball-Daily fee	\$3			\$3		
Open Gym	\$3			\$3		
Open Gym Punchcard (14 Punches)	\$32			\$33		
Sauna Punchcard (14 punches)	\$45			\$46		
Sauna Only	\$5			\$5		
Pickle Ball Punchcard (14 punches)	\$38			\$40		
Youth programs						
Indoor soccer	\$33					
Bitty basketball						
6 sessions	\$26					
8 sessions	\$33					
10 sessions	\$41					
Youth basketball	\$34					
Floor hockey	\$31					
Youth Sports (indoor soccer, bitty basketball, youth basketball, floor hockey)						
4 sessions				\$26		
6 sessions				\$32		
8 sessions				\$38		
Flag football	\$37			\$38		
Cub football	\$45			\$48		
Summer Ball (includes all youth summer ball programs)	\$38			\$38		
T-Ball	\$33					
Softpitch	\$33					
Baseball	\$40			\$45		
Baseball-Clinic	\$75					
Summer softball	\$34					
Hershey track	\$24			\$25		
Investigators 8-weeks	\$42					

Preschool	\$36	
Safety Camp	\$41	\$40 3-day camp; \$45 4-day camp

(ADMINISTRATIVE FEES CONTINUED)

Small Wonders	8 Sessions	\$42	
Youth Camps - 3 1/2 to 8 years			
	4 Sessions		\$28
	6 Sessions		\$40
Science Camp			\$34
Fun Center	3 weeks	\$51	
	2 weeks	\$38	
Fun Center	2 days		\$20
	2 weeks Morning		\$30
	Afternoon		\$38
	Full Day		\$60
Tennis		\$42	\$45
Youth volleyball		\$34	\$36
Spirit Team		\$30	\$32

Adult Programs

TKD (Taekwondo) (10 punchcard)		\$35	\$35
20 Punchcard		\$60	\$60
40 Punchcard		\$90	\$90
3 on 3 basketball		\$185	\$185
Racquetball league		\$40	\$40
Racquetball			
Daily		\$5 PP/Hr	\$5 PP/Hr
1 Month		\$30	\$30
Punchcard (14 Punches)		\$46	\$46
Adult volleyball		\$31/game	\$33/game
Adult volleyball double headers		\$31/game	\$33/game
Beginner golf		\$48	\$48
Softball (team fee)			
Plus men 20 games		\$32/game	\$33/game
Plus other leagues 12G		\$32/game	\$33/game
Fall Softball (10 games)			
Team		\$32/game	\$33/game
Teen softball league		\$300	\$300

Drop-In Programs

Ice Arena			
Public skating			
Individual		\$5	\$5
Family		\$18	\$18
Punchcard (14 Punches)		\$45	\$45
Ice skating lessons		negotiable	negotiable

Faribault Family Aquatic Center

General Admission at Entrance	\$6 w/tax	\$6 w/tax
Active Military Rate	\$3.50 w/tax	\$3.50 w/tax
Admission After 5:00 pm	\$3.50 w/tax	\$3.50 w/tax
Resident Discount Passes		
10 passes	\$50 + tax	\$50 + tax
20 passes	\$90 + tax	\$90 + tax
30 passes	\$105 + tax	\$105 + tax
Non-Resident Discount Passes		
10 passes	\$50 + tax	\$50 + tax
Season Passes		
Individual	\$70 + tax	\$70 + tax
Family (2A, 2Y Plus \$20 any extra immediate family members)	\$160 + tax + addtl. members	\$160 + tax + addtl. members
Presale sale - 10% discount until May 15 for season tickets and discount tickets		
Pool Rental (Before or After hours) per hour rates	\$245 per hour + tax	\$245 per hour + tax
Free Day on 3rd Wednesday in June		

Park Shelter Reservation Fee

Full day	\$46	\$48
Entire park (Not North or South Alexander)	\$250/day	\$250/day

Facility Rent

Regular Hours		
Class rooms	\$20/hour	\$20/hour
Gymnasium	\$32/hour	\$35/hour
After or Before hours		
Class rooms	\$33/hour	\$33/hour

Gymnasium	\$45/hour	\$48/hour
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(ADMINISTRATIVE FEES CONTINUED)

Washington Center		
3 hour rental	\$160	\$160
12 hour rental	\$275	\$275
Community Center (includes 2 hrs pool)		
3 hour rental	\$240	\$240
12 hour rental	\$480	\$480
Armory Building		
Class rooms	\$25/hour	\$25/hour
Gymnasium	\$40/hour	\$45/hour
Buckham West		
Dining Hall and Activity Room - during regular hours	\$20/hour	\$20/hour \$25/hour
Dining Hall and Activity Room - before or after regular hours	\$33/hour	\$33/hour \$35/hour
Conference Room - during regular hours	\$50/hour	\$50/hour
Conference Room - before or after regular hours	\$65/hour	\$65/hour
Commons Area - during regular hours	\$40/hour	\$40/hour \$50/hour
Commons Area - before or after regular hours	\$55/hour	\$55/hour \$60/hour
Small Offices - during regular hours	\$15/hour	\$15/hour
Small Offices - before or after regular hours	\$20/hour	\$20/hour
Military Discount (Active & Families)	10%	10%

**CITY OF FARIBAULT
FRANCHISE FEE HISTORY**

	2017	2018	2019	2020	2021 (Est.)	Approved 2022 (Est.)
REVENUE						
Cable Television (100% general fund-NO)	\$ 262,791	\$ 267,347	\$ 266,877	\$ 250,579	\$ 265,000	\$ 265,000
Gas & Electric (split below)	\$ 760,311	\$ 760,814	\$ 850,933	\$ 940,998	\$ 920,000	\$ 2,420,000
Water (changed to fixed amount transfer in 2018)		\$ 78,858	\$ 78,858	\$ 94,630	\$ 94,630	\$ 94,630
Sewer (changed to fixed amount transfer in 2018)		\$ 171,142	\$ 171,142	\$ 205,370	\$ 205,370	\$ 205,370
TOTAL	\$ 1,306,960	\$ 1,278,160	\$ 1,367,811	\$ 1,491,577	\$ 1,485,000	\$ 2,985,000

DESIGNATIONS (Cable Television)

General Fund - 101					\$ 245,000	\$ 245,000
Street Improvement Fund - 401					\$ 20,000	\$ 20,000
TOTAL					\$ 265,000	\$ 265,000

DESIGNATIONS (Gas & Electric)

General Fund - 101	\$ 380,156	\$ 355,000	\$ 354,000	\$ 405,000		
Street Improvement Fund - 401	\$ 190,078	\$ 100,000	\$ 100,000	\$ 75,000	\$ 380,000	\$ 1,880,000
Public Facility Projects - 437	\$ 114,047	\$ 112,000	\$ 112,000	\$ 87,000	\$ 162,000	\$ 162,000
Public Works Bond - 344 (old 342)	\$ 76,031	\$ 51,500	\$ 51,500	\$ 51,500	\$ 51,500	\$ 51,500
Economic Development Projects (240)	\$ -	\$ 142,314	\$ 50,000			
Community & Economic Development (240)				\$ 100,000		
Capital Equipment Fund (431)					\$ 75,000	\$ 75,000
Park Improvements Fund (404)			\$ 183,433	\$ 222,498	\$ 251,500	\$ 251,500
TOTAL	\$ 760,311	\$ 760,814	\$ 850,933	\$ 940,998	\$ 920,000	\$ 2,420,000

DESIGNATIONS (Water & Sewer)

General Fund - 101	\$ 95,039	\$ 125,000	\$ 125,000	\$ 200,000		
Street Improvement Fund - 401	\$ 47,519	\$ 62,500	\$ 62,500	\$ 50,000	\$ 250,000	\$ 250,000
Public Works Bond - 344 (old 342)	\$ 19,008	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Public Facility Projects - 437	\$ 28,512	\$ 37,500	\$ 37,500	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL	\$ 190,078	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000

DESIGNATIONS (Overall)

General Fund - 101	\$ 784,875	\$ 747,347	\$ 745,877	\$ 855,579	\$ 245,000	\$ 245,000
Street Improvement Fund - 401	\$ 261,042	\$ 162,500	\$ 162,500	\$ 125,000	\$ 650,000	\$ 2,150,000
Public Works Bond - 344 (342)	\$ 104,417	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500
Public Facility Projects - 437	\$ 156,626	\$ 149,500	\$ 149,500	\$ 112,000	\$ 187,000	\$ 187,000
Economic Development Projects (240)*		\$ 142,314	\$ 50,000			

**EDA would no longer pay Cost Allocation charges to Community Development Dept. beginning in 2020*

Community & Economic Development (240)				\$ 100,000		
Capital Equipment Fund (431)					\$ 75,000	\$ 75,000
Park Improvements Fund (404)			\$ 183,433	\$ 222,498	\$ 251,500	\$ 251,500
TOTAL	\$ 1,306,960	\$ 1,278,160	\$ 1,367,810	\$ 1,491,577	\$ 1,485,000	\$ 2,985,000

Estimated amount of additional revenue due to adopted fee increases	\$ 159,000
---	------------

NOTES:

Ordinances 2005-20 and 2005-21 established the electric and gas franchise fees effective January 1, 2006.

Hickory Tech was granted a cable television franchise in 2006.

Greater Minnesota Gas was granted a natural gas franchise in 2018.

10%/year increases on electric and natural gas franchise fees in 2019 and 2020 adopted per Ord. 2018-09

2021 Consolidation of Franchise Fees and Operating Levy

2022 Increase in Electric & Gas Franchise Fee for Street Improvement Fund to eliminate road maintenance special assessments.



Joint Committee Meeting
Tuesday, November 16, 2021

Budget Work Session #7

Final Review
Funds
Levies
Fees

Budget Overview

Tax Levies

Funds

Fees/CIP

Tax Rate Change Based on Final Levy

	2021	2022	Change	
Net Tax Capacity	\$19,339,361	\$20,492,951	\$1,153,590	5.96%
Levy Amount	\$10,162,266	\$10,559,078	\$396,812	3.90%
Tax Rate	52.547	51.525	(1.02)	(1.94%)

Total Increase in Net Tax Capacity = \$1,153,590

New Construction/Growth Amount= \$ 235,919 (20.45%)

(NTC New Growth = \$125,000, or 31.51%)

Tax Levy Summary

Funds Supported by Tax Levy

- General Fund (101)
- Special Revenue Funds
 - Airport (225)
 - Community Development Administration (240)
- Debt Services Funds (300's)
- Miscellaneous Levies
 - Special PERA/Tax Abatements

Property Tax Levy

July 2021

\$10,748,935 Levy

5.77% Increase

September 2021

\$10,754,534 Levy

5.83% Increase

November 2021

\$10,559,078 Levy

3.9% Increase

2022 Tax Levy

Operating Levy:

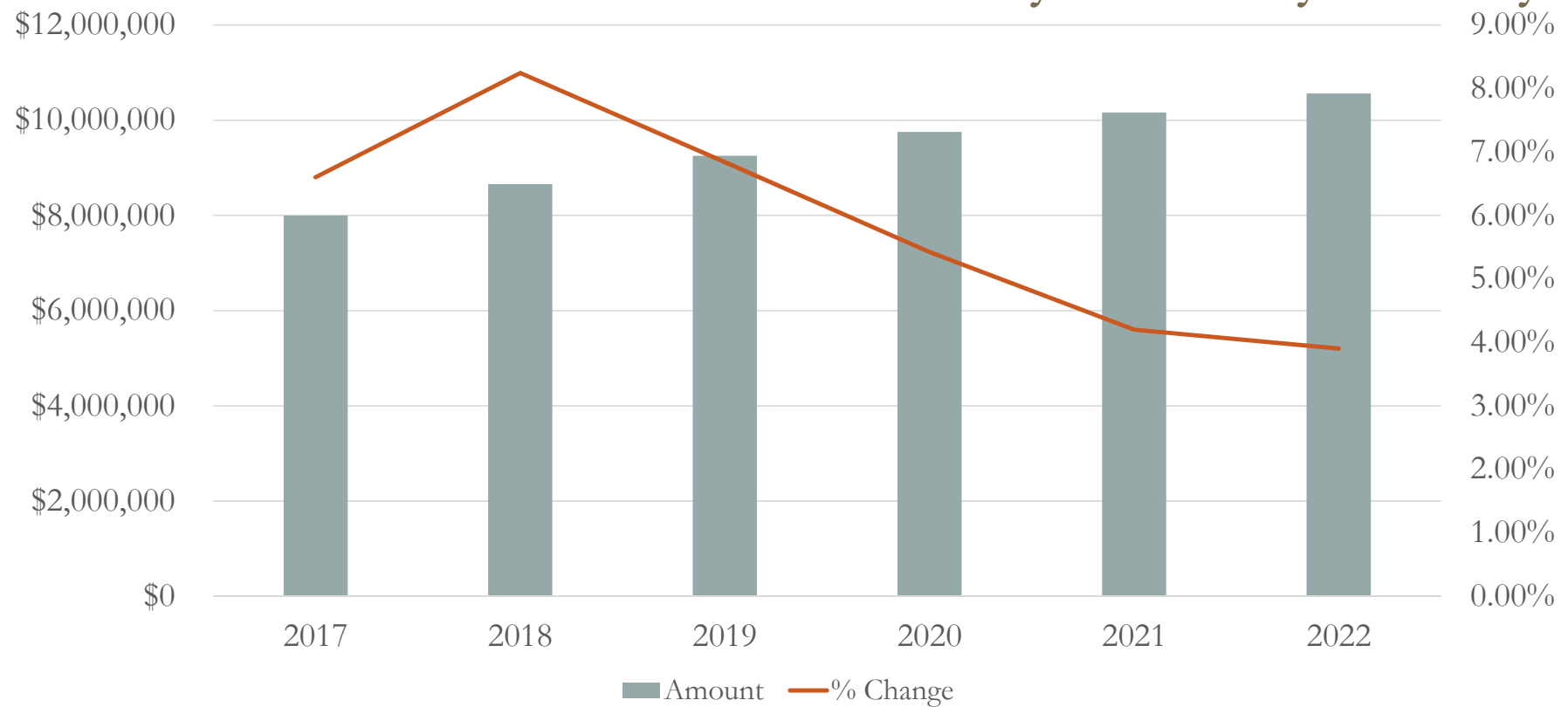
	<u>Amount</u>	<u>Change</u>
• General Fund (101)	\$8,697,211	\$540,359
• Community & Economic Development Administration (240)	\$ 198,451	<u>(\$ 66,151)</u>
		\$474,208 Total Operating Levy Increase
• Operating Personnel Costs (Wages & Benefits)		\$410,546 Increase

Miscellaneous Levies:

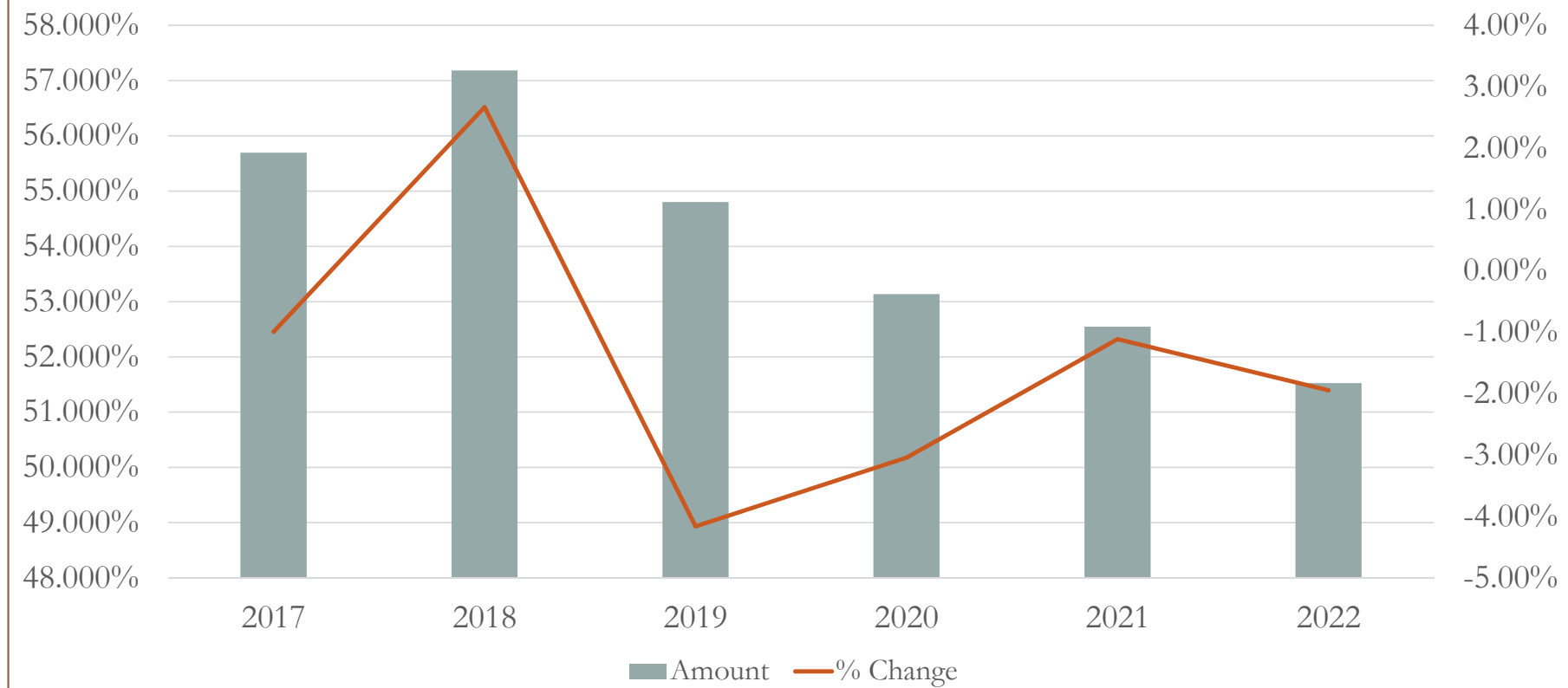
• Special PERA	\$ 12,544	NA
• Tax Abatements	\$ 426,275	\$71,336
• Airport (225)	\$ 10,000	(\$10,000)
• Debt Service	\$ 1,236,597	(\$138,732)

2022 Property Tax Levy = \$10,559,078

City Tax Levy History



City Tax Rate History



2022 Residential Impact

	2021 (Actual)	2022 (Estimated)	Change
Market Value of \$175,200*	\$807.65	\$791.95	(\$15.70)
- w/5% Increase in EMV		\$841.29	\$33.64
- w/10% Increase in EMV		\$890.49	\$82.84
Market Value of \$200,000	\$950.05	\$931.58	(\$18.47)
- w/5% Increase in EMV		\$987.54	\$37.49
- w/10% Increase in EMV		\$1,043.70	\$93.65
Market Value of \$300,000	\$1,522.81	\$1,493.21	(\$29.61)
- w/5% Increase in EMV		\$1,577.24	\$54.43
- w/10% Increase in EMV		\$1,661.49	\$138.68
* Median Market Value			

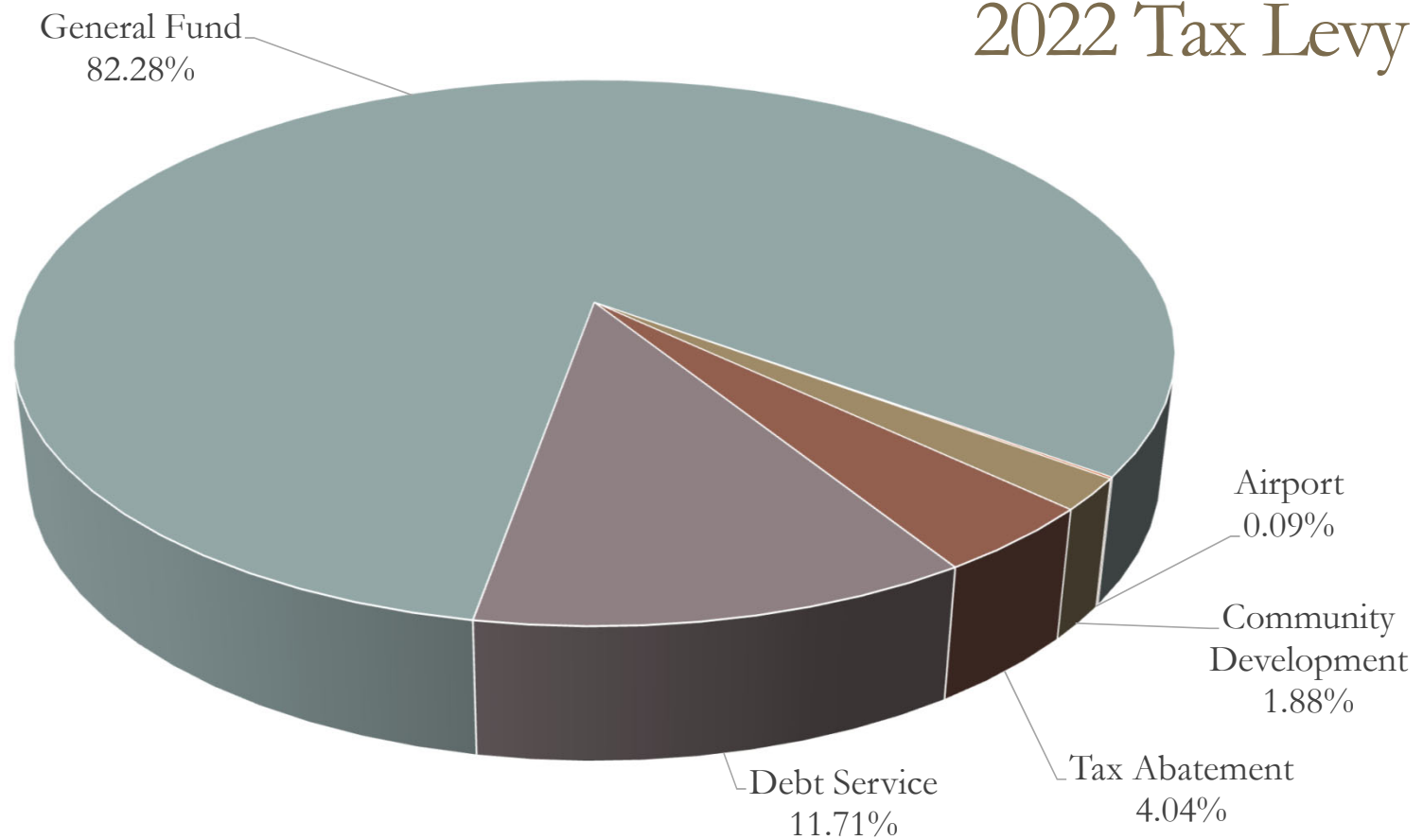
2022 Commercial/ Industrial Impact

	2021 (Actual)	2022 (Estimated)	Change
Market Value of \$250,000	\$2,233.25	\$2,189.83	(\$43.42)
- w/2.5% Increase in EMV		\$2,254.24	\$20.99
- w/5% Increase in EMV		\$2,318.64	\$85.39
Market Value of \$1,000,000	\$10,115.31	\$ 9,918.64	(\$196.67)
- w/2.5% Increase in EMV		\$10,176.27	\$60.96
- w/5% Increase in EMV		\$10,433.90	\$318.59
Market Value of \$5,000,000	\$52,152.95	\$51,138.97	(\$1,013.98)
- w/2.5% Increase in EMV		\$52,427.11	\$274.16
- w/5% Increase in EMV		\$53,715.24	\$1,562.29

Property Tax Levy

		Operating Tax Levies				
General (101)		\$ 6,129,767	6,538,071	8,134,852	8,675,211	540,359
Airport (225)		30,000	30,000	20,000	10,000	(10,000)
Buckham Memorial Library (224)		851,863	907,426	0	0	-
Street Improvement Fund (401)		600,000	500,000	0	0	-
Park Improvement Fund (404)		100,000	100,000	0	0	-
Capital Replacement Fund (431)		125,000	150,000	0	0	-
Public Facilities Fund (437)		150,000	150,000	0	0	-
Community Development (240)		157,782	164,602	264,602	198,451	(66,151)
Tax Abatement Projects (240)		38,940	130,008	354,939	426,275	71,336
Property Tax Levy		\$ 8,183,352	8,670,107	8,774,393	9,309,937	535,544
Special PERA Levy (101)		12,544	12,544	12,544	12,544	-
Bond Principal & Interest (300's)		1,055,000	1,070,000	1,375,329	1,236,597	(138,732)
Net Tax Levy (Actual Levy)		\$ 9,250,896	9,752,651	10,162,266	10,559,078	3.90%
City Tax Rate for Faribault		0.54803	0.53137	0.52547	0.51525	-1.94%

2022 Tax Levy



Other Tax Levies

Resolution 2021-XXX HRA

Maximum Amount Requested

$$0.0185\% \times \$1,664,901,900 = \$309,820$$

Increase of \$13,920 (4.7%) from 2021
HRA Resolution 2021-10

Resolution 2021-XXX EDA

Maximum Amount Requested

$$0.01813\% \times \$1,664,901,900 = \$303,623$$

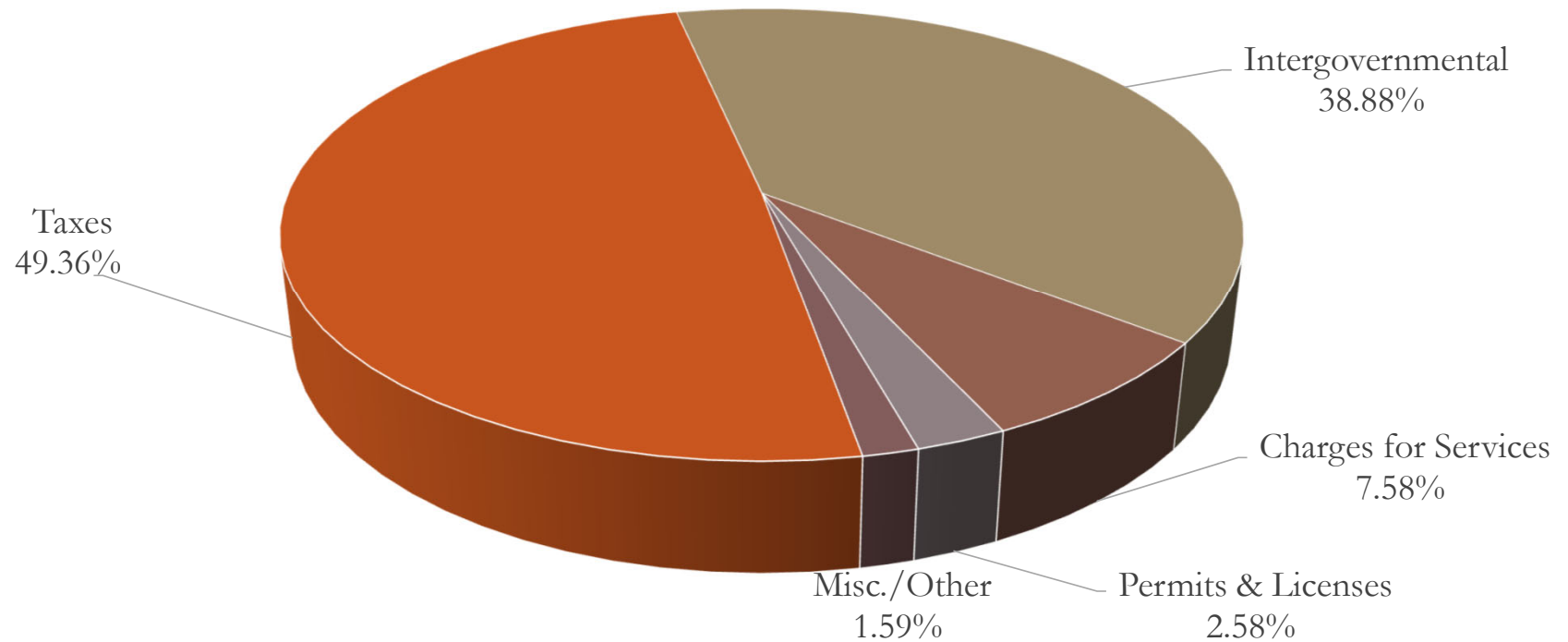
Increase of \$13,641 (4.7%) from 2021
EDA Resolution 2021-XXX



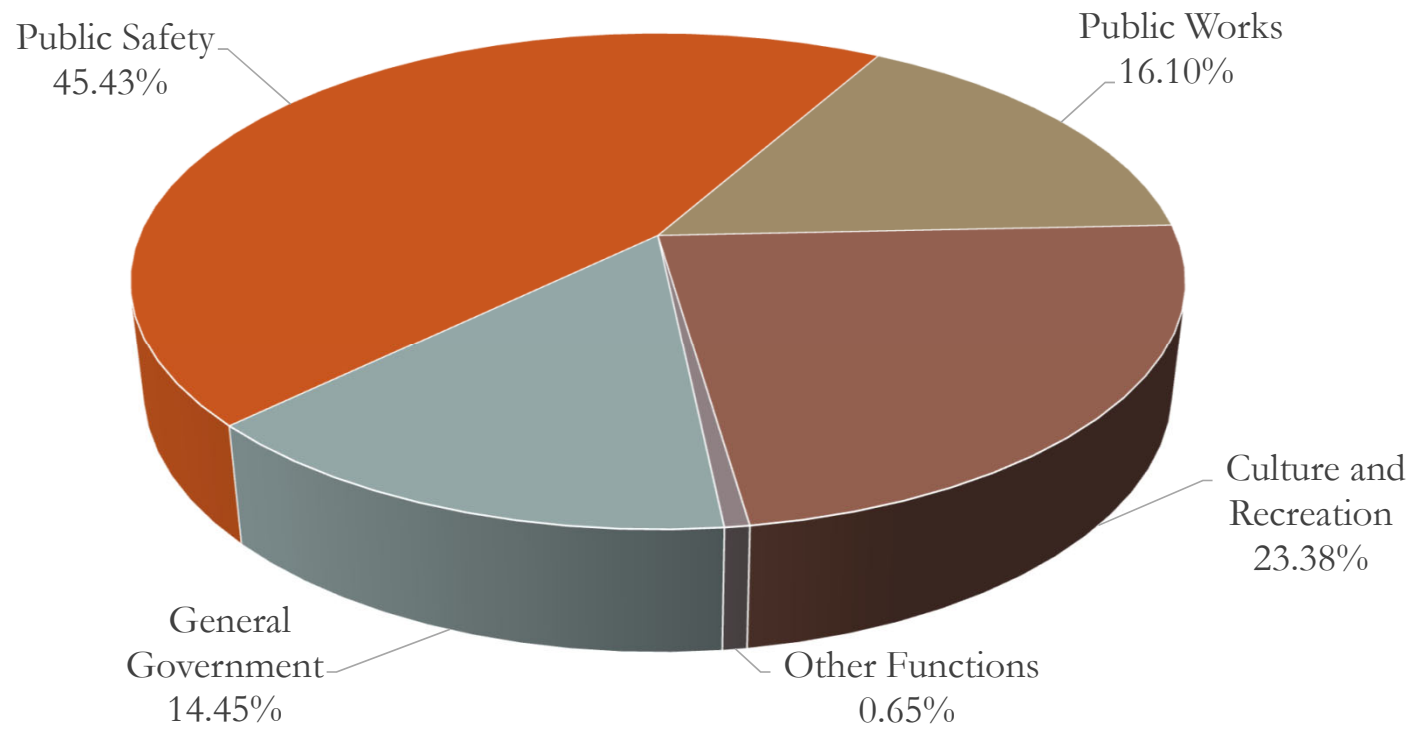
Budget Document

- General Fund
- Special Revenue Funds
- Debt Service Funds
- Capital Project Funds
- Enterprise Funds
- Internal Service Funds
- Agency Funds

General Fund



General Fund



»»» Airport (225)
»»» Community Development
Administration (240)

»»» HRA (280)
»»» EDA (290)

Special Revenue Funds

Charitable Gambling (210)

Public Safety Programs (215)

**Community Development Funds
(211, 244, & 247)**

HRA Funds (241 & 254)

EDA Funds (243, 248, 249, 292)

**Tax Increment Financing Funds
(263, 266, 267, 269, 270, 271, & 272)**

Other Special Revenue Funds

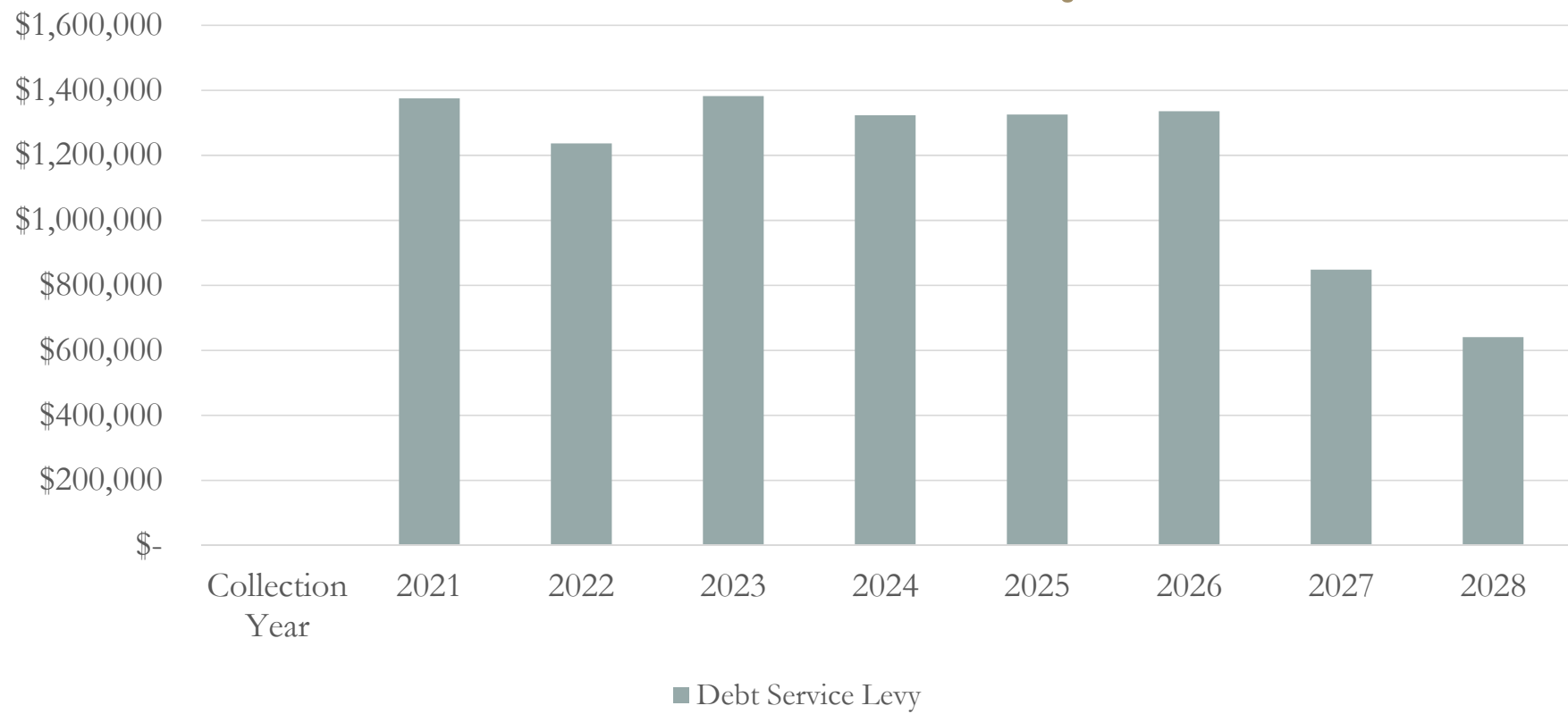
**GO Crossover
Refunding Bonds**

**GO Improvement
Bonds**

**Equipment
Certificates**

**Debt
Service
Funds**

Debt Service Levy



Water (601)

Sanitary Sewer (602)

Storm Water (603)

Enterprise
Funds

Water (601)

- Tiered Rate Structure
- Three Customer Types
 - Residential
 - Commercial
 - Industrial
- Variable Costs
 - Pumping
 - Treating
 - Delivering
- Keep pace with inflation
- Debt Service Treatment Plant
- Fixed Rate increase 16.5%
 - \$ 1.75/Month
 - \$21.00/Year
- Consumption Rate increased 4%
 - \$0.44/Month
 - \$5.28/Year
- WAC \$1,500 increase \$117.50

Sewer (602)

- Base charges of \$8.32/month
- Flow rate is \$0.00361/gallon
- No sewer charges for a designated irrigation meter
- Sewer Availability Charge (SAC) 0% increase

0%

Storm Water (603)

- 14.5% Rate Increase
- \$6.53/RLE
 - Residential Lot Equivalent
- \$1.15/Month
- \$13.80/Year

Water

\$26.28/Year

Storm Water

\$13.80/Year

Property Tax

(\$15.70)/Year

Residential
Impact

\$24.38/Year

2022-2026 Capital Improvement Plan

Street Improvements

Franchise Fees
Special Assessments

Park & Recreation

Restroom
Storage Shed

Facilities

Shelter Replacement
City Hall Restroom Remodel

Public Works

Asset Management System

2022 Fee Schedule

Community Development

- Annual Permit Fee
 - Electrical Work Master of Record
- Clarity State surcharge on Various Permits

Public Works

- Bulk Water Fob Deposit
- Glider Trailer Storage Fee
- Remove Sewer Cap

Park & Recreation

- Preseason Discount Aquatic Center
- Buckham West Rates
 - Dining Hall,
 - Activity Room
 - Common Areas
- Free Day June
 - 3rd Wednesday

Franchise Fees

DESIGNATIONS (Overall)	2018	2019	2020	2021 (Est.)	2022 (Est.)
General Fund - 101	\$ 747,347	\$ 745,877	\$ 855,579	\$ 245,000	\$ 245,000
Street Improvement Fund - 401	\$ 162,500	\$ 162,500	\$ 125,000	\$ 650,000	\$ 2,150,000
Public Works Bond - 344 (342)	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500
Public Facility Projects - 437	\$ 149,500	\$ 149,500	\$ 112,000	\$ 187,000	\$ 187,000
Economic Development Projects (240)*	\$ 142,314	\$ 50,000			
*EDA would no longer pay Cost Allocation charges to Community Development Dept. beginning in 2020					
Community & Economic Development (240)			\$ 100,000		
Capital Equipment Fund (431)				\$ 75,000	\$ 75,000
Park Improvements Fund (404)		\$ 183,433	\$ 222,498	\$ 251,500	\$ 251,500
TOTAL	\$ 1,278,160	\$ 1,367,810	\$ 1,491,577	\$ 1,485,000	\$ 2,985,000

December 14, 2021 City Council Meeting

- Hold Public Budget Meeting
(Truth-in-Taxation)
- Adopt 2022 Property Tax Levy
- Adopt 2022 Budget & Establish Fund Appropriations
- Adopt EDA 2022 Property Tax Levy
- Adopt HRA 2022 Property Tax Levy
- Approve 2022 Fee Schedule
- Approve 2022-2026 CIP
- Approve 2022 Franchise Fee Distribution

Questions

December 14, 2021



Council Work Session Memorandum

TO: Mayor and City Council
THROUGH: Tim Murray, City Administrator
FROM: Mark DuChene, City Engineer
MEETING DATE: November 16, 2021
SUBJECT: Review City of Faribault 2021 Comprehensive Water Plan Update

Discussion:

Following the completion of the City's Journey to 2040 Comprehensive Plan, the City began the process of updating the comprehensive plans for the City's Water, Sanitary Sewer and Storm Sewer systems to make sure that these critical infrastructure plans aligned with the Journey to 2040 plans to provide utility systems that can accommodate the City's growth and development visions. The City has already reviewed and accepted the updated Comprehensive Sanitary Sewer Plan update and now the Comprehensive Water Plan update is ready for presentation to the Council.

The previous comprehensive water plans were completed in 1992 and 2001. Many improvements from those plans have been completed, but given the dramatic change in population growth estimates and development trends since the 2001 plan, it was important to compare the Journey to 2040 Comprehensive Plan to the existing water system and identify future capital improvements. The main purposes of the update of the comprehensive plan were:

- Evaluate existing and future water trunk lines in coordination with the City's recently adopted Journey to 2040 Comprehensive Plan
- Evaluate current and future water production, storage capacity, and treatment needs
- Develop a dynamic digital model of the water system that can be updated and evaluated as new development proposals come in that are different from the assumptions made at the time of the report.

City Staff will present a high level overview of the results of the 2021 Comprehensive Water Plan update and answer any questions from the council. The plan will be updated if necessary based on discussion with the Council and then brought back to a regular council meeting in the near future for formal acceptance.

Attachments:

1. Final Draft 2021 Faribault Comprehensive Water Plan

Comprehensive Water Plan

2021 Comprehensive Water Plan Update

Faribault, Minnesota

FARIT 158326 | November 10, 2021



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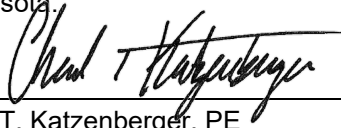
Comprehensive Water Plan Update

Faribault, Minnesota

SEH No. FARIT 158326

November 10, 2021

I hereby certify that this report was prepared by me or under my direct supervision, and that I am a duly Licensed Professional Engineer under the laws of the State of Minnesota.



Chad T. Katzenberger, PE

Date: 11/10/2021

License No.: 46613

Reviewed By: Heather Yelle & Simon McCormack

Date: 11/10/2021

Short Elliott Hendrickson Inc.
416 South 6th Street, Suite 200
Brainerd, MN 56401-3540
218.855.1700



Executive Summary

Comprehensive Water Plan Update

A regular comprehensive analysis of a city's water system is good practice to assure safe and reliable water supply for years to come. Over the past decade the City of Faribault has taken responsible steps to improve the City's water supply, treatment, distribution, and water storage systems. With these improvements now nearing completion, it is beneficial to take a fresh look at the overall water system health and ability to serve the city over the next planning period. The recent completion of the City's overall comprehensive plan provides a good opportunity to revisit water system needs. Many of these anticipated needs will be based on the updated population and land use growth projections, both of which will have an influence on overall water system characteristics.

Existing Water System

The existing Faribault water system consists of Five (5) groundwater wells with a total production capacity of 11.6 MGD (million gallons per day) which supply water to a newly constructed water treatment facility. The water treatment plant has a normal production capacity of 7.0 MGD with the ability to operate at 10 MGD if needed. The water distribution system includes nearly 140 miles of piping ranging in size from 4-inches to 24-inches in diameter. The water main feeds two pressure zones. The main pressure zone is sustained by two 2,000,000-gallon water storage tank in addition to a new 750,000 gallon elevated water storage tank that is currently being constructed. (Total volume 4,750,000 gallons). There is also a small high elevation-pressure zone fed by a booster station and included a 150,000-gallon elevated water storage tank.

Historical and Projected Water System Demands

The Average Day (AD) water use has remained relatively stable over the last 10 years typically ranging from 2.73 to **3.69 MGD**. Records indicate that the yearly Maximum Day (MD) water use had more variation ranging from 4.59 to **7.31 MGD** which is likely from seasonal impacts. The Average Day and Maximum Day water use figures are important from a water system planning perspective. For planning purposes, a 2040 design demand projection of **3.88 MGD** for average day water use and **7.67 MGD** for maximum day water use will be utilized.

Water Model Analysis

The construction of a water model of Faribault's water system was included as part of the 2018 Water Treatment Plant Project to aid in the current and future planning process. This model was updated any utilized for overall water system analysis.

Water Distribution System Risk Analysis

New analysis techniques were developed to help prioritize ageing pipe replacement. System data was analyzed to develop an understanding of probability of failure while the hydraulic model was harnessed to understand the consequence of pipe failure. The information developed through this process provides for new metrics to develop a water main replacement priority.

Recommended Water System Improvements

With the recent work related to the construction of a new water treatment facility and current construction of a new elevated water storage facility, future water system improvement recommendations center around sustaining system reliability through redundant water supply, key water main replacement & renewal and right sized water distribution system piping in growth and expansion areas.

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Comprehensive Water Plan

2021 Comprehensive Water Plan Update

Prepared for City of Faribault, Minnesota

1 Introduction

The Faribault water system serves the City of Faribault, which is a community of approximately 24,000 people located in Rice County, Minnesota. The City of Faribault is surrounded by agriculture and supports robust industry within the city limits. Its location with respect to easy access along Interstate 35 along with its rich history presents an opportunity to support growth and development and enhance existing services. Therefore, proper planning is essential to coordinate the renewal and expansion of the municipal water system facilities with short term and long-term needs of the community.

This report summarizes the results of a water system evaluation completed for the Faribault water system. The primary purpose of the study was to evaluate the water needs and system expansion required to serve current and future utility customers to the year 2040. This report will serve as a plan to guide future expansion and redevelopment of the water system.

1.1 Scope

The Comprehensive Water Plan is intended to document the analysis and processes that lead to the development of the capital improvement recommendations. The following list summarizes each Section included in this report.

- Section 1:
 - Covers the project overview and identifies existing background information and reports referenced in this 2040 Comprehensive Water Plan.
- Section 2:
 - Reviews each component of the existing water system including infrastructure, water quality and operational processes.
- Section 3:
 - Analyzes the community's historical and projected development and growth including population, land uses and water service area.
- Section 4:
 - Establishes historical water use trends and develops water use projections based on Section 3 assumptions and conclusions.
- Section 5:
 - Evaluates and compares the existing water system to the projected water use and quality needs.

- Section 6:
 - Predicts the impact of future pipe break points using the Likelihood of Failure, Consequence of Failure and Risk of Failure analyses.
- Section 7:
 - Recommends improvement projects to address system deficiencies identified in Section 5 and 6.
- Section 8:
 - Outlines when recommended improvement projects should be implemented into the capital improvement plan.

Because needs change with time, municipal water system planning is a continuous function. Therefore, the long-term projections and improvements discussed in this report should be reviewed, re-evaluated and modified as necessary, to assure the adequacy of future planning efforts. Proper future planning will help assure that system expansion is coordinated and constructed in the most effective manner.

1.2 Background Information and Previous Study Reports

This plan reviews the following background information and previous water planning study reports provided by the City. This plan builds upon previous efforts and integrates new available information and system performance data:

- Well and Boring Logs
- Well Maintenance and Rehab Reports
- Water Use Data from Billing Records (2018)
- Sanitary Surveys (2020)
- Consumer Confidence Reports
- Water Treatment Plant Plans
- ISO Survey Reports
- Tank Inspection Reports
- Journey to 2040 Comprehensive Plan
- Water Supply Plan (2017)
- Wellhead Protection Plan (2020)
- Maps and GIS Data

2 Existing Water System

This section summarizes the components of the existing Faribault water system. The following components will be reviewed in detail:

- Supply – Five (5) groundwater wells
- Treatment – One (1) water treatment plant
- Storage – Four (4) storage tanks
- Pressure Service Areas – Two (2) pressure zones
- Booster Pumping – One (1) booster pumping station
- Distribution System

2.1 Supply

Depending on available resources, municipalities have the option of using different water sources as their municipal supply. The water source chosen as the supply influences the design of other water infrastructure and quality of finished water. The following sections provide an in-depth analysis of the Faribault water system's supply in terms of: Water Source, Water Quality, Vulnerability to Contamination and Production Reliability



The Faribault water system utilizes five municipal groundwater wells as the City's water source. Details of each well design are shown in Table 2-1.

Table 2-1 – Existing Supply Facilities

Well Name	Unique Well Number	Location	Install Year	Depth (ft)	Casing Diameter (in)	Casing Depth (ft)	Aquifer Source	Treatment
Well No. 1	217737	824 7 th St NW	1936	750	30 x 24	54	Prairie Du Chien, Jordan, Wonewoc	WTP
Well No. 3	217741	Across Street from 824 7 th St NW	1912	410	10	70	Prairie Du Chien, Jordan	WTP
Well No. 5	217746	Alexander Park North – SW Corner	1969	407	30 x 24	67	Prairie Du Chien-Jordan	WTP
Well No. 6	541549	Alexander Park North – NW Corner	1996	403	30 x 24 x 18	327	Jordan	WTP
Well No. 7	716426	1904 Fairgrounds Dr/Rice Co. Fairgrounds	2004	414	24 x 18	312	Jordan	WTP

Source: MDH Sanitary Survey (2020) & City Maintenance Records

2.1.2 Water Quality

Water samples from each municipal well were collected and analyzed to establish the existing water quality. The analytes selected for analysis were chosen based on their known presence in Minnesota groundwater. Typical analyte concentrations for each well are shown in Table 2-2.

Table 2-2 – Existing Source Water Quality

Analyte	Reporting Limit	Well No. 1	Well No. 3	Well No. 5	Well No. 6	Well No. 7
Iron(mg/L)	0.01	0.764	1.440	1.250	0.827	0.955
Manganese (mg/L)	0.01	0.061	0.102	0.301	0.049	0.096
Hardness (mg/L as CaCO ₃)	0	353	376	369	376	383
Ammonia Nitrogen, Total (mg/L)	0.05	0.29	-	0.39	-	0.35
Arsenic (ug/L)	1	< 1	-	1.87	-	< 1
Nitrate + Nitrite Nitrogen, Total (mg/L)	0.05	< 0.05	< 0.05	< 0.05	< 0.05	< 0.05

Source: Feasibility Study (2016)

2.1.3 Source Water Vulnerability

In 2020 the City completed a Well Head Protection Plan (WHPP) which established the vulnerability of each well. The results of this plan indicated that four of the five wells were marked as vulnerable as shown in Table 2-3.

Table 2-3 – WHPP Vulnerability Classification

Well	Vulnerability Classification	Reason
Well No. 1	Vulnerable	Sampling Detected Trichloroethene and Dichloroethene
Well No. 3	Vulnerable	Sampling Detected Tritium, Trichloroethene and Dichloroethene
Well No. 5	Vulnerable	Sampling Detected Tritium and Dichloroethene
Well No. 6	Vulnerable	Sampling Detected Tritium
Well No. 7	Not Vulnerable	-

Source: WHPP Part I provided by the City

2.1.4 Production Reliability

Reliability of the water source was established based on determining the supply pumping capacity and the volume of source utilization. The total pumping capacity was determined to be 8,110 gpm as shown in Table 2-4. In the event the largest capacity well is offline, the pumping capacity, otherwise known as firm pumping capacity, will be 6,110 gpm. Using a more conservative approach, if the two largest capacity wells are offline, the firm pumping capacity will be 4,310 gpm.

Table 2-4 – Well Pumping Capacity

Well	Capacity (gpm)
Well No. 1	1,660
Well No. 3	1,000
Well No. 5 ⁽¹⁾	2,000
Well No. 6	1,800

Well	Capacity (gpm)
Well No. 7	1,650
Total Pumping Capacity	8,110
Firm Pumping Capacity	6,110
Conservative Firm Pumping Capacity (2-Wells Offline)	4,310
⁽¹⁾ Largest capacity well	

Source: Data provided by the City

Pumping records from 2018 were analyzed to establish the percentage of water pumped from each well. Results show that wells 1, 3 5, 6 & 7 support a similar amount of flow demand with Well No. 5 relied upon the most by supplying 29% of the system supply.

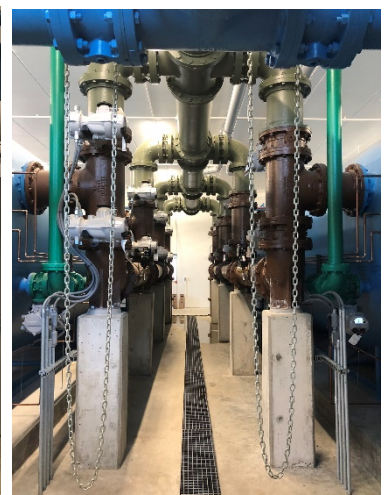
2.2 Treatment

Water Treatment Plants (WTPs) are designed to treat source water exceeding water quality regulatory standards to within regulatory limits. Treatment processes required for each WTP vary based on the source water quality and the finished water quality requirements. The following sections provide an in-depth analysis of the Faribault water system's treatment in terms of:

- Water Treatment Process Design
- Treatment Capacity

The Faribault water treatment process consists of four (4) horizontal pressure filters to remove the high concentrations of iron and manganese. Raw water is pumped from the well sites directly to the WTP site. The raw water is then combined with the recycled water from the plant. Sodium permanganate and chlorine are constantly added to the mixture. From there, the raw water flows through the pressure filters. After filtration, four (4) chemicals are added: chlorine, ammonia, fluoride, and sodium silicate. These are mixed together with a static mixer and sent into the distribution system.

The Faribault water treatment plant is designed to operate at 7 MGD under normal conditions with the ability to operate at 10 MGD for short periods of time.



2.3 Storage

Municipalities maintain storage tanks throughout the distribution system to:

- Store water in the distribution system
- Dampen dynamic pressure swings in the distribution system
- Maintain system pressure
- Provide operational flexibility at supply facilities
- Increase water supply reliability
- Meet peak hour demands
- Provide additional flow for fire protection

The Faribault water system has two elevated storage tanks and two ground storage reservoirs to provide distribution storage. The four tanks provide a total distribution storage capacity of 4.90 MG. Additional details for each storage tank are noted in Table 2-5.



Table 2-5 – Existing Storage Facilities

Structure Name	Storage Type	Constructed Year	Inspected Year	Style & Primary Material	Pressure Zone	Overflow Elevation (ft)	Storage Capacity (gal)
CBI	Elevated Storage	1996	2020	Single Pedestal	High	1,310.00	150,000
Gridor Reservoir	Ground Storage	2002	2018	GSR Concrete	Main	1231.50	2,000,000
Natgun Reservoir	Ground Storage	2005	2018	GSR Concrete	Main	1231.50	2,000,000
North CET	Elevated Storage	To Be Constructed - 2022	-	Composite	Main	1231.50	750,000
Total System Storage (MG)							4.9

Source: Water Supply Plan and Construction Plans

2.4 Pressure Zones

Pressure zones allow regions of the system to operate at different hydraulic grade levels (HGLs) while maintaining a connection to the water source via booster pumps, pressure reducing valves (PRVs), or pressure sustaining valves (PSV). The Faribault water system has been designed with two pressure zones to sustain adequate system pressure. Additional details for each pressure zone are noted in Table 2-6.

Table 2-6 – Existing Pressure Zones

Pressure Zone	High Water Level HGL (ft)	Lowest Elevation Served (ft)	Highest Elevation Served (ft)
Main Zone	1,231.5	964.6	1,208.3
High Zone	1,310.0	1,098.3	1,216.3

Source: Water Model

2.5 Booster Station

Booster stations are designed to act as water transfer points between pressure zones. The following sections provide an in-depth analysis of the Faribault water system's booster station in terms of:

- Booster Station Design
- Pumping Capacity

The Faribault water system currently has one booster station to pump water from the Main Zone to the High Zone. The booster station increases the HGL by approximately 79 ft. The station has three booster pumps, two larger pumps rated at 625 gpm each and one smaller pump which operates at +/- 125 gpm.



2.6 Distribution System

The water distribution system provides a means of transporting and distributing water from the supply sources to customers and other points of usage. The distribution system must be capable of:

- Supplying adequate quantities of water at reasonable pressures throughout the service area under a range of operating conditions
- Providing a uniform distribution of water during normal and peak demand conditions
- Delivering adequate water supplies for fire protection purposes

The Faribault water system is comprised of approximately 139 miles of water mains ranging in size from 4-inches to 24-inches in diameter. The current water main size inventory is summarized in Table 2-8 below. Of the 139 miles of water main, 4.0% are 16-inch in diameter or larger which represent the transmission mains in the system. The presence of large water main as exists in the Faribault water system supports the ability of the water system to transmit large system flows while the smaller diameter mains support distribution to end users.

Table 2-7 – Existing Pipe Network

Pipe Size	Length (ft)	Length (mi)	Percentage
< 4	1,694	0.3	0.2%
4	11,463	2.2	1.6%
6	379,712	71.9	51.7%
8	185,581	35.1	25.3%
10	6,523	1.2	0.9%
12	119,719	22.7	16.3%
16	16,291	3.1	2.2%
18	52	0.0	0.0%
20	12,628	2.4	1.7%
24	310	0.1	0.04%
Total	734,000	139	100%

Source: GIS provided by the City, and the Water Model.

3 Population and Community Growth

This section summarizes the planning assumptions made regarding future service area characteristics for the Faribault water service area. Input received from local officials and utility staff members was considered and incorporated. The following components will be reviewed in detail:

- Population
- Land Use
- Water Service Area

3.1 Population

There is generally a close relationship between a community's population and total water consumption volumes. Future water sales can be expected to generally reflect future changes in service area population. Similarly, commercial, public, and industrial water consumption will also tend to vary proportionately with the growth of the community.

3.1.1 Historical Population

Over the last 50 years the City of Faribault's population has steadily increased to 23,673 as reported in 2020. Historical records indicate a steady growth in population as indicated in Table 3-1.

Table 3-1 – Historical Population Data

Year	Population	Annual Growth Rate
1960	16,926	-
1970	16,595	-2.0%
1980	16,241	-2.2%
1990	17,085	4.9%
2000	20,818	17.9%
2010	23,352	10.9%
2020	23,673	1.4%

Source: Journey to 2040: Comprehensive Plan provided by City & MN State Demographer

3.1.2 Projected Population

The city has updated population projections during the development of their water supply plan as well as the recently completed City comprehensive plan (Journey to 2040). These population projections were used to keep consistency between planning documents. The City comprehensive plan asserted that Faribault's population will remain mostly unchanged through 2040 (As shown in Figure 2-A of Journey to 2040). The population projections utilized in the table below represent a median average of the low and high population projections included in the comprehensive plan and is intended to represent a realistic growth expectation. The projections indicate that the population has the potential to increase to 25,079 by the year 2040 as shown in Table 3-2. The Journey to 2040 comprehensive plan projects a population of 23,170 with a maximum 2040 city population projection of 26,878.

Table 3-2 – Population Projections

Year	Journey 2040 Low/Flat	Journey 2040 Low/Flat	Composite Projection	Annual Growth Rate
2022	23,673	24,100	24,509	-
2023	23,660	24,247	24,622	0.46%
2024	23,630	24,394	24,735	0.46%
2025	23,595	24,541	24,849	0.46%
2030	23,572	25,275	24,964	0.46%
2035	23,370	26,075	25,022	0.23%
2040	23,170	26,878	25,079	0.23%

Source: Water Supply Plan provided by City – Avg. of Low and high population projections from Journey to 2040 Comprehensive Plan

For this study it is assumed that the total percentage of population served by the year 2040 will be similar to the current service percentage. As a result, future water users will grow at a rate similar to the population growth.

3.2 Land Use

Water consumption is also closely related to land use categorization. Generally, land use provides a rough estimate of how much water is used by an area.

3.2.1 Existing Land Use

Existing land use categories were determined from the City's GIS as illustrated in Figure 3-1. The City of Faribault breaks their land use types into the following categories:

- Single Family Residence
- Manufactured Home Community
- Multi-Family Residence
- Mixed Use Residential and Commercial
- Office
- Retail and Other Commercial
- Mixed Use Commercial and Other
- Industrial and Utility
- Mixed Use Industrial
- Park, Recreational, Preserve
- Airport
- Agriculture
- Undeveloped
- Railway
- Major Highway
- Institutional
- Golf Course
- Right-of-Way

Based on GIS data area land use estimates were made for each category as shown in Table 3-3. The data showed the largest user type was single - family residence - detached with a land use estimate of 22%. It is estimated that approximately 8% of the land is currently vacant. How the vacant land is used in the future will impact the projected water use.

Table 3-3 – Land Use

Land Use	Area (acre)	Percentage (%)
Agriculture	1,432	17%
Airport	256	3%
Extractive	21	0.2%
Golf Course	269	3%
Industrial and Utility	1,000	12%
Institutional	920	11%
Manufactured Home Community	113	1%
Mixed Use Commercial and Other	6	0.1%
Mixed Use Industrial	23	0.3%
Mixed Use Residential and Commercial	22	0.3%
Multi-Family Residence - 2-3 units/bldg	27	0.3%
Multi-Family Residence - 4+ units/bldg	122	1%
Office	36	0.4%
Park, Recreational, Preserve	1,239	14%
Railway	138	2%
Retail and Other Commercial	241	3%
Single-Family Residence - Attached	92	1%
Single-Family Residence - Detached	1,853	22%
Single-Family Residence - Farmstead	151	2%
Undeveloped	647	8%

Source: GIS provided by the City

3.2.2 Projected Land Use

Planned land use plays an important role in projecting future water consumption. Projected land use was determined from the City's planning zoning GIS as illustrated in Figure 3-2.

Comparing the land use to the zoning map identifies the central portion of the City is fairly developed indicating the majority of the future development will occur in the north and south. These areas are currently zoned for residential, commercial and industrial type users.

3.3 Water Service Area

The Faribault water system provides water to water users within the city limits. It is anticipated that the water system will grow with the City as undeveloped areas are developed in the future. The current water system is depicted in Figure 2-1

3.3.1 Projected Water Service Area

The future water service area was projected to expand to the undeveloped areas within the City limits and within the proposed system land use map. At this time, it is not expected that the water system would be extended to serve communities outside City limits.

4 Water Requirements

The following topics will be reviewed in detail to establish the foundation for future infrastructure planning:

- Historical Water Use
- Projected Water Use
- Other Water Use Requirements

4.1 Historical Water Use

Water use projections are derived from historical water use trends. Water consumption is commonly evaluated by:

- Year
- Customer Categories
- Per Capita Demand
- Pressure Zone
- Unaccounted Water
- Large Customers
- Seasonal Variations

4.1.1 Historical System Wide Water Use

Historical water records provide an overview of the water system consumption as a whole. Understanding the system demands on a large scale will establish system consumption trends and help project a future system baseline demand. Table 4-1 depicts the system wide water use over the last 10 years.

The Average Day (AD) water use has remained relatively stable over the last 10 years typically ranging from 2.73 to 3.69 MGD. Records indicate that the MD water use had more variation ranging from 4.59 to 7.31 MGD which is likely from seasonal impacts.

4.1.1.1 Historical System Wide Water Use Summary

For water use projection calculations, the following values will be used:

- AD = 3.69 MGD
- MD = 7.31 MGD
- MD:AD Ratio = 1.98

Table 4-1 – Historical System Wide Consumption

Year	Population	Average Day (AD) Water Pumped (MGD)	Maximum Day (MD) Water Pumped (MGD)	MD:AD Ratio
2011	23,409	2.73	4.59	1.68
2012	23,436	2.88	5.30	1.84
2013	23,477	3.01	5.68	1.89
2014	23,631	3.21	5.34	1.66
2015	23,700	2.95	5.09	1.72
2016	23,718	3.35	5.61	1.67
2017	23,769	3.51	6.16	1.75
2018⁽¹⁾	23,884	3.69	7.31	1.98
2019	23,912	3.47	5.45	1.57
2020	23,673	3.49	5.30	1.52
5-Year Average	-	3.50	5.96	1.70
⁽¹⁾ Demand used for design conditions.				

Source: 2010 – 2020 Water Use Data provided by the City & State Demographer

4.1.2 Historical Per Capita Demand

Calculating the per capita demand based on customer category identifies trends specific to the customer category in relation to population of the service area. Analyzing the records in this manner will identify how water consumption will change in the future based on population changing. Table 4-2 depicts water use by per capita demand over the last 10 years.

Table 4-2 – Water Use Demand per Capita

Year	Population	Average Day (AD) Water Pumped Per capita (gpm)	Maximum Day (MD) Water Pumped Per Capita (gpd)
2011	23,409	117	196
2012	23,436	123	226
2013	23,477	128	242
2014	23,631	136	226
2015	23,700	125	215

Year	Population	Average Day (AD) Water Pumped Per capita (gpm)	Maximum Day (MD) Water Pumped Per Capita (gpd))
2016	23,718	141	236
2017	23,769	148	259
2018	23,884	155	306
2019	23,912	145	228
2020	23,673	148	224
5-Year Average		136	236

4.1.3 Historical Water Use by Pressure Zone

Evaluating water consumption trends based on pressure zones identifies demands specific to each zone. Understanding the demand distribution between zones will allow for better infrastructure and operational analysis within the zone. Table 4-3 depicts water use by pressure zone derived from 2018 billing data.

Table 4-3 – Historical Pressure Zone Demand

Demand	Main Zone	High Zone	Total (Main + High)
Average Day (AD) (gpm)	2,523	40	2,563
Average Day (AD) (MGD)	3.63	0.06	3.69
Maximum Day (MD) (gpm)	4,994	80	5,074
Maximum Day (MD) (MGD)	7.19	0.16	7.31

Source: 2018 Billing Data & Water Use Records Provided by the City

4.1.3.2 Zone Demand Distribution

Billing records from 2018 were placed geographically by address to establish the demand distribution across the system. The demand within each zone was summed to establish the zone demand. This analysis indicated that the Main Zone has the largest demand.

4.1.3.2.1 Main

Users in the Main Zone consume approximately 98% of the daily water sold. This zone has residential, commercial, industrial, agricultural, and institutional users. The Main Zone's average day and maximum day demand were calculated to be 3.63 MGD and 7.19 MGD, respectively.

4.1.3.2.2 High Zone

The High Zone consumes approximately 2% of the daily water sold. This zone serves residential users. The High Zone's average day and maximum day demand were calculated to be 0.06 MGD and 0.16 MGD, respectively.

4.1.3.3 Historical Pressure Zone Water Use Summary

For water use projection calculations, the following values will be used:

- Main Zone AD Demand = 3.63 MGD
- High Zone AD Demand = 0.06 MGD
- Main Zone MD Demand = 7.19 MGD
- High Zone MD Demand = 0.16 MGD

4.1.4 Historical Large Customers

The City of Faribault's largest water customers include industrial, residential, and institutional users. The highest ten users consume approximately 50% of the water on an average day and are listed in Table 4-4. The City's largest user is Jennie O Turkey Store, which consumes a little under a quarter of the water pumped every day.

Future water use projections should consider the expansion or abandonment of these top ten users as they will greatly impact the amount of water required to be pumped, treated, distributed and stored.

Table 4-4 – Top 10 Users

User	Category	Amount Consumed (MGY)	Average Day (AD) Water Consumed (MGD)	Percent of Total Annual Water Delivered
Jennie O Turkey Store	Industrial	277	0.76	20.6%
Faribault Foods	Industrial	239	0.65	17.7%
Faribault Dairy	Industrial	44	0.12	3.3%
Shattuck-St. Mary School	Institutional	20	0.05	1.5%
Genova MN	Industrial	19	0.05	1.4%
Cannon River Trailer Court	Residential	18	0.05	1.3%
Sage Electronics	Industrial	18	0.05	1.3%
Evergreen Estates	Residential	15	0.04	1.1%
Four Seasons Apartments	Residential	12	0.03	0.9%
FBLT Woolen Mills	Industrial	11	0.03	0.8%
Total				50%

Source: Water Supply Plan provided by the City of Faribault

4.2 Projected Water Use

Projections of customer demands serve as the basis for establishing water requirements for capital improvements planning. Several standard methods were used in this study to project water demands based on estimates of population and community growth. This section summarizes the methodology used and the results of these projections. Water use projections will be reviewed in the following sections in terms of:

- Population
- Customer Category
- Pressure Zone

4.2.1 Projected Water Use by Population

Commonly, water consumption trends tend to follow population trends. As the City's population is expected to increase, it can also be assumed that the water consumption will increase. The overall system's projected water use in relation to population was used to calculate the:

- Projected Average Day Water Demand (Pumped)
- Projected Maximum Day Water Demand (Pumped)

To project future average day demands the established historical average day per capita water pumped value was multiplied by the expected population through the year 2040. This calculation indicated that by the year 2040 the average day water sold demand had the potential to increase to 3.88 MGD.

Similarly, the maximum day water sold demand was established by multiplying the projected average day water sold demand and the historical MD:AD ratio through the year 2040. This calculation indicated that by the year 2040 the maximum day demand will increase to 7.67 MGD.

4.2.1.1 Projected System Wide Water Use

For the 2040 water system evaluation the following values will be used:

- AD Water Sold= 3.88 MGD
- MD Water Sold = 7.67 MGD

Table 4-5 – Projected Water Use

Year	Population	Average Day (AD) Water Pumped (MGD)	Maximum Day (MD) Water Pumped (MGD)
2022	24,509	3.79	7.50
2023	24,622	3.80	7.53
2024	24,735	3.82	7.57
2025	24,849	3.84	7.60
2030	24,964	3.86	7.64
2035	25,022	3.87	7.66
2040	25,079	3.88	7.67

Source: MN State Demographer, City Projection Estimates & Historical Water Use

4.2.2 Water Use by Pressure Zone

As the population within each pressure zone increases the demand within each zone will also increase. Assuming that the ultimate growth in consumption follows expected land use trends, the majority of demand increase is expected in the main pressure zone, where the majority of the current demand exists. 2040 Demand projections for each pressure zone are expected to be like the demands projected below.

Table 4-6 – 2040 Projected Demands by Pressure Zone

Demand	Main Zone	High Zone	Total (Main + High)
Average Day (AD) (gpm)	2,654	43	2,697
Average Day (AD) (MGD)	3.82	0.06	3.88
Maximum Day (MD) (gpm)	5,242	85	5,327
Maximum Day (MD) (MGD)	7.55	0.12	7.67

Source: 2018 Billing Data & Water Use Records Provided by the City

4.2.2.1 Main Zone

The water use projections assumed the Main Zone would continue to consume approximately 98% of the daily water sold. The Main Zone's projected average day and maximum day demand were calculated to be 3.82 MGD and 7.55 MGD, respectively.

4.2.2.2 High Zone

The High Zone currently consumes approximately 2% of the daily water sold. With the majority of future growth expected to occur in the Low Zone, the The High Zone's average day and maximum day demand were calculated to be a maximum of 0.06 MGD and 0.12 MGD, respectively which is only a small percentage of the overall system demand.

4.2.2.3 Projected Pressure Zone Water Use

For water use projection calculations the following values will be used:

- Main Zone AD Demand = 3.82 MGD
- High Zone AD Demand = 0.06 MGD
- Main Zone MD Demand = 7.55 MGD
- High Zone MD Demand = 0.12 MGD

4.3 Other Water Use Requirements

In addition to establishing water use requirements based on projected water use demands, requirements can be derived from water industry standards. The following sections will review the water system requirement industry standards for:

- Conservation
- Fire Flow

4.3.1.1 Fire Flow

Fire protection is an important factor to consider for capital improvement planning. In most instances, water main sizes are designed specifically to meet water requirements for fire flow. Guidelines for determining fire flow requirements are provided by the Insurance Service Office (ISO).

4.3.1.2 ISO Requirements

ISO is the organization responsible for evaluating and classifying municipalities for fire insurance rating purposes. Fire protection needs vary with the physical characteristics of each building to be protected. For example, needed fire flows for a specific building can vary from 500 gpm to as high as 12,000 gpm, depending on:

- Habitual classifications

- Separation distances between buildings
- Height
- Materials of construction
- Size of the building
- Presence or absence of building sprinklers.

Municipal fire insurance ratings are partially based on the City's ability to provide needed fire flows up to 3,500 gpm. If a specific building has a needed fire flow greater than this amount, the community's fire insurance rating will only be based on the water system's ability to provide 3,500 gpm.

The minimum fire flow available at any given point in a system should not be less than 500 gpm at a residual pressure of 20 psi. This represents the amount of water required to provide for two standard hose streams on at fire in a typical residential area for single-family residential dwellings with spacing between 31 to 100 feet.

Table 4-13 below shows typical fire flow requirements for various land use types. These requirements were used as a basis for evaluating the Faribault water system. The requirements shown in Table 4-13 are only intended as a general guideline. The actual needed fire flow for a specific building can vary.

Table 4-7 – Typical Fire Flow Requirements

Land Use	Building Separation (feet)	Available fire flow @ 20 psi (gpm)
Single & Two Family Residential	>100	500
Single & Two Family Residential	30-100	750
Single & Two Family Residential	11-30	1000
Single & Two Family Residential	<10	1500
Multiple Family Residential Complexes	-	2,000 to 3,000+
Average Density Commercial	-	1,500 to 2,500+
High Value Commercial	-	2,500 to 3,500+
Light Industrial	-	2,000 to 3,500
Heavy Industrial	-	2,500 to 3,500+

Source: Insurance Services Office

5 Water System Evaluation

Water systems are analyzed, planned, and designed to comply with rules and regulations enforced by regulatory agencies, and through hydraulic analysis. Some important factors that must be considered when designing water system include:

- The location and capacity of supply facilities.
- The location, sizing, and design of storage facilities.
- The location, magnitude, and variability of customer demands.
- Water system geometry and geographic topography.
- Minimum and maximum pressure requirements.
- Land use characteristics with respect to fire protection need.

A system-wide evaluation was performed to identify strengths and weaknesses of the Faribault water system. This section will detail the analysis including the:

- Methods of Analysis
- Water System Analysis

5.1 Method of Analysis

To evaluate the strengths and weaknesses of the Faribault water system, the following analyses were performed:

- Water Quality Compliance
- Mass Balance
- Water Model

5.1.1 Water Quality Compliance

Water utilities serving the public population are required to comply with all federal, state and local government enforced water quality regulations. It is important to analyze water quality to establish if the water system is compliant with all regulations. The following sections will provide a review of the water quality regulations and standards enforced.

5.1.1.1 Water Quality Regulations & Standards

Federal (EPA), State (MDH and MN DNR) and local government agencies enforce water quality regulations created to protect public health. The existing regulations on contaminants have been developed over time and are continuously evolving as research is completed and additional harmful contaminants are discovered.

5.1.1.1.1 Safe Drinking Water Act (SDWA) Regulations

In 1974 Congress passed the Safe Drinking Water Act (SDWA) empowering the US EPA to create enforceable regulations on water quality to protect public health. The act was amended in 1986 and 1996 to include additional regulations and resources ensuring the protection of public health and water sources. Major regulations and standards included in the SDWA are described in detail in the following sections.

National Primary Drinking Water Regulations (NDPWR)

The National Primary Drinking Water Regulations (NPDWR) are enforceable regulations and treatment techniques designed to restrict contaminant levels in drinking water. Contaminates

regulated by the NPDWR include microorganisms, disinfectants, disinfection byproducts, inorganic chemicals, organic chemical and radionuclides. The allowable level of each contaminant present in drinking water is determined based on scientific research and known adverse health effects.

The US EPA utilize the maximum contaminant level goal (MCLG) and maximum contaminant level (MCL) to evaluate water quality. The MCLG is the desirable contaminant level in the water and is not a legally enforceable standard. The MCL is the maximum allowable contaminant level and is legally enforceable. For some contaminants the treatment technique (TT) is substituted for the MCL. TT is the treatment process required to reduce certain contaminants present in the water. Like the MCL the TT is a legally enforceable treatment technique.

National Secondary Drinking Water Regulations (NSDWR)

The National Secondary Drinking Water Regulations (NSDWR) are non-enforceable standards designed to address cosmetic and aesthetic issues related to water quality. Although not legally enforceable, the US EPA recommends public utilities adopt these standard.

Contaminant Candidate List (CCL)

The Contaminant Candidate List (CCL) is a list maintained by the US EPA of contaminants that are not regulated under existing law, but are known to be present in water sources. These contaminants may be regulated in future versions of the NPDWR or NSDWR. Contaminants on the list include microorganism, inorganic chemicals, and organic chemicals.

5.1.1.1.2 Minnesota Department of Health Requirements

All regulations established by the U.S. EPA are adopted by the Minnesota Department of Health (MDH). MDH also develops their own health standards to indicate at what concentrations a contaminant may be impacting human health.

Along with adopting rules and regulations, the MDH implements a Drinking Water Protection Program to help public utilities stay in compliance and protect water sources. Through the program water sampling is performed, public water contamination problems are addressed, training is given to water operators, and grants are administered for infrastructure improvements and water protection.

5.1.2 Mass Balance

A mass balance evaluation compares the supply and demands of the system to evaluate if the system will have a water deficiency or water surplus. A water deficiency indicates that the water supply volume is less than the volume of water required to meet the system demand. A water surplus indicates that the water supply volume is greater than the volume of water required to meet the system demand.

Depending on the portion of the water system being evaluated, different mass balance analyses are performed. The following sections will provide details of the mass balance analyses used to evaluate the water system in terms of:

- Pumping Capacity
- Treatment Capacity
- Storage Capacity

5.1.2.1 Pumping Capacity Evaluation

Pumping capacity evaluations compare the pumping capacity to the system demand. This calculation determines whether the pumping capacity is capable of meeting system demands. The firm pumping capacity is utilized in this type of evaluation. As stated previously, the firm pumping capacity is the pumping capacity with the largest pump offline, and a more conservative approach is the pumping capacity with the two largest pumps offline. In pumping capacity evaluations the MD demand is considered to account for the worst case scenario.

5.1.2.2 Treatment Capacity Evaluation

Treatment capacity evaluations compare the treatment capacity to the system demand. This calculation determines whether the treatment capacity is capable of producing enough treated water to meet system demands. The treatment capacity of each treatment stage is utilized in this type of evaluation. Also, the MD demand is considered to account for the worst case scenario.

5.1.2.3 Storage Capacity Evaluation

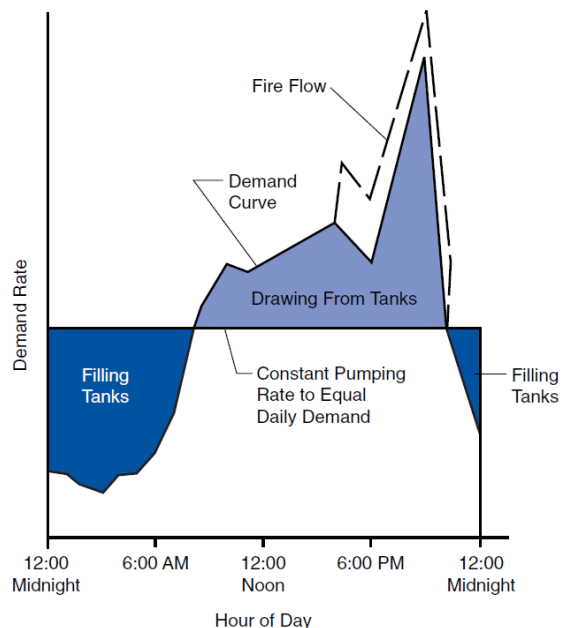
Mass balance evaluations for system storage review the following storage types:

- Equalizing storage (sometimes termed operational storage).
- Fire storage.
- Emergency storage.

5.1.2.3.1 Equalizing Storage

Equalizing storage works to allow the supply and treatment pumping systems to be sized and operate to produce at the rate of average demand over the course of a day. For example, during peak hours of water use, when customers are using large amounts of water, system demand may exceed the production rate of the water supply/treatment. It is during this time when water storage facilities will drain to satisfy the increased system demand. This concept is further illustrated in the figure below.

Figure 5-1 – Equalization Storage



5.1.2.3.2 Fire Storage

Fire storage includes water held in the tank in the case of an emergency. To assure a reliable supply for fire protection, this reserve storage should not be utilized to meet peak hour requirements and should be available when needed. Guidelines for determining fire flow requirements are developed based on recommendations offered by the Insurance Services Office (ISO), which is responsible for evaluating and classifying municipalities for fire insurance rating purposes. When a community evaluation is conducted by ISO, the water system is evaluated for its capacity to provide needed fire flow at a specific location and will depend on land use characteristics and the types of properties to be protected. A balance between having enough storage or too much storage must be found. For purposes of this evaluation it will be assumed that the goal for fire protection storage will be a volume equal to fighting a 3,500 gpm fire for three hours. This represents one of the largest potential fire flow demands that may potentially be feasibly present in the water system. This figure will be used as a basis for estimating the amount of water to be held in the proposed storage tank for fire protection.

5.1.2.3.3 Emergency Storage

Emergency storage is required to meet system water demands during an emergency event that limits or disrupts supply. Some examples of emergency events include water main breaks, equipment failure, and power failure or source contamination.

A mass balance analysis was performed to identify if the storage capacity is capable of meeting projected water use demands over the planning period.

5.1.2.3.4 Average Day Water Use Storage

An alternative more simple criteria for sizing water storage is to simply have a minimum of an average day of water use in storage. This common criteria is used by MDH and is common for sizing water tanks in smaller water systems. Since the Faribault water system has both traditional water users along with multiple large users, a balance between the water storage sizing criteria should be balanced.

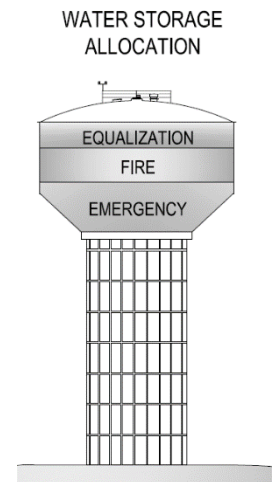
For the purposes of this evaluation, the sizing criteria developed for the Faribault water system are as follows:

1. **Requirement 1** - Available storage should be large enough to provide equalization storage (15% of MD) plus (+) Fire storage (+) 1/2 Average Day Demand for reserve storage. (Fire storage based on largest land use fire flow requirement in the zone being analyzed)
2. **Requirement 2** - Average daily consumption should not exceed the available storage. This sizing metric is commonly used by the Minnesota Department of Natural Resources (DNR) when determining if additional water storage is warranted.

This sizing practice is a commonly used industry requirement for storage that also accounts for hourly system operation in order to satisfy peak water demands.

5.1.3 Water Model

A water model is a useful tool in evaluating current water system conditions as well for simulating the operation of proposed improvements. The construction of a water model of Faribault's water



system was included as part of the 2018 Water Treatment Plant Project to aid in the current and future planning process. The following sections briefly summarize the means and methods used to develop the water model, and the capabilities of the model.

5.1.3.1 Model Construction

The computer model was developed using WaterCAD v8i software. The hydraulic computer model was initially set up using GIS information depicting the City's existing distribution system. All pipes 4 inches and larger were included in the model, and ground elevations were gathered from existing Lidar topographic data. The model was also analyzed visually to verify locations of the existing distribution piping.

Historical water pumping records were used to represent current demands on the system and were distributed through the model according to historical customer use. Water use data collected from 2018 billing records were assigned geographically in the model according to customer parcel, providing for a realistic distribution of water system demands. Storage and supply facilities were modeled based on available water system data. As the City's water system expands, calibration can be done to include future facilities as they are constructed.

5.1.3.2 Model Calibration

A well calibrated water distribution model is paramount for the use of the model as a trusted water system evaluation tool. As a result, extensive field testing and calibration exercises were conducted to assure that the newly created water model produces reliable results that closely match field conditions.

The Faribault water system model was calibrated using results of flow testing performed in the fall of 2018. During the model calibration process, pumping rates, customer demands, and tower water levels were set to the field conditions, and pipe roughness coefficients were adjusted until the calibrated system model adequately simulated field test data.

Precise duplication of the field test results at all locations during the calibration process is not realistic due to the many factors that influence the field test results. The goal of model calibration is to minimize the error between the field test data and the model simulations and create a "best fit" at all locations; therefore, some error between the field tests and model simulations is expected. However, limits to the amount of allowable error must also be made to ensure the calibrated model is a reasonably accurate representation of the actual water distribution system. The desired accuracy for Faribault's computer model is the greater of plus or minus 25 percent or 2 psi of the recorded pressure difference to a maximum of 5 psi, and plus or minus 10 percent of the recorded flow. For adequate model calibration, the desired accuracy must be met at a minimum percentage of the field test locations. The goal of this project is to have a minimum of 80 percent of the field test results within the desired calibration accuracy before the model is considered calibrated. Overall, the model calibration results met the calibration standards, with 13 out of 15 (87 percent) residual hydrants within the desired calibration criteria.

The calibration of the system resulted in reasonable pipe friction values which are comparable to what would be expected for the age and materials of the pipe present. In an effort to achieve uniform and consistent calibration results, when pipe age information was available, the friction values for various age groups were adjusted uniformly to a best fit result. From this point an iterative process was utilized to achieve the set calibration goals.

5.1.3.3 Model Capabilities

A complete and calibrated water model has many uses that aid in analyzing both the existing water system and potential proposed improvements. For purposes of this report standard functions of the water model software were used to analyze the City's existing water system as well as project specific issues.

Some of the standard water model analysis features include:

- Steady-state simulation
- Extended-period simulation (EPS)
- Fire-flow analysis
- Water-age analysis

5.1.3.3.1 Steady State Simulations

Pressure

This analysis reviews the water system operation at a single point in time and allows system pressures and flows to be monitored. The following topics are considered in steady state pressure analysis:

- Desired pressure range
- Factors impacting pressure
- Standards for pressure

Desired Pressure Range

A water distribution system is designed to provide pressures within a range of minimum and maximum allowable conditions. When system pressure is too low, customers may complain of inadequate water supply, customer meters may tend to record inaccurately, and fire protection will be limited. When system pressure is too high system operation and maintenance issues may occur and will tend to cause higher consumption rates by customers. High water system pressures can also increase the amount of water loss, as leakage rates will increase with increases in system pressure.

Factors Impacting Pressure

Water system pressure will vary around the service area based on land elevations, and to a lesser extent supply rates and customer demands. Areas higher in topographic elevation will tend to exhibit lower water system pressures. In general, as customer demands increase pressures will decrease, however, the effect of demands on overall system pressures is usually minor.

Pressure Range Standards

Ten States Standards for water system design suggest that a minimum pressure of 35 psi and a maximum pressure of 80 psi be provided at all locations in the service area under normal operating conditions. If service pressures exceed 80 psi at the water main in the street, plumbing code calls for PRV's (Pressure Reducing Valves) be installed at service lines. Furthermore, water systems are required to be operated so that under fire flow conditions, the residual pressure in the system will not fall below 20 psi at any location.

Due to the nature of the ground elevations within the service area of the Faribault water system, two (2) pressure zones have been developed to assure adequate pressure is provided to each customer.

Pipe Carrying Capacities

The pipe network and physical condition of the pipes impact the flow carrying capacity of a water system. Flow carrying capacity refers to the ability of the pipe network to transfer water across the system without inducing high velocity and head loss. Pipes with high velocities and head losses often indicate water mains that are exceeding their flow capacity. Mathematically, head loss is a function of velocity, and high head losses often occur within water mains that exhibit high velocities (greater than 5 feet per second). However, older water mains may also exhibit high head losses as a result of loss in hydraulic capacity due to the deterioration of the interior of the pipe, even when velocities are within acceptable values. In gravity systems (or when the well pumps are off), head losses within the distribution system result in lower system pressures. When the well pumps are on (filling the tower), head losses can contribute to higher operating costs, as more power is required to overcome the energy losses occurring within the water mains.

5.1.3.3.2 Extended Period Simulations

This operation is similar to the steady state operation except that multiple points in time are monitored allowing features such as tank levels to be analyzed through hourly, daily and weekly operation.

A reliable water system is capable of meeting system demands under extreme conditions without impacting pressure across the system or reducing operational capabilities. To evaluate the reliability of a system extended period modeling for multiple days of MD demands can be performed to simulate extreme conditions. The primary purpose of this simulation is to check for cumulative system imbalances that are not evident in standard simulations. Tower and system supply placement, and distribution pipe sizes can lead to system imbalances that are not exposed under AD demands. These imbalances can in turn contribute to a reduced storage-replenishment rate which could then limit the system's ability to refill the towers during nighttime low demand periods.

5.1.3.3.3 Fire Flow Simulations

This analysis determines the amount of water that can be pulled from various locations in the water system while maintaining a residual pressure of 20 psi. The strength of the distribution system can often be directly correlated to the results of fire flow analysis.

The model was set to simulate fire flows up to 3,500 gpm without dropping the system below 20 psi. Results indicate that flows higher than this upper threshold are available in some areas of the system, but at some point they become unrealistic because there are not enough hydrants or fire equipment to deliver such high flow rates. For the purposes of this analysis, only flows up to 3,500 gpm are documented.

5.1.3.3.4 Water Age Analysis

This operation makes an estimate of the age of water at various points in the water distribution system. As water is pumped into the water system from the WTP it is either consumed or continues to travel to the farthest most portions of the distribution system. Water starts to become noticeably older as it gets farther away from the WTP, on dead end pipes, and on sections of pipes with low consumption. When water ages the likelihood of poorer water quality and disinfection by-products increases. Regulatory agencies have regulations on water quality that utilities must comply with. Water age modeling can be beneficial to evaluate the average age of water in the distribution system and identify areas of particularly old water that may not meet regulations.

5.2 Water System Analysis

Using the methods outlines in the previous section, the following topics will be reviewed in detail to identify system strengths and deficiencies in terms of water quality, projected water use and system growth:

- Supply
- Treatment
- Storage
- Booster Station
- Distribution System

5.2.1 Supply

The existing five municipal wells were evaluated to determine if the existing water quality and production capacity would adequately meet future system needs.

5.2.1.1 Water Quality Supply

Comparing the raw water quality to regulations set by the governing agencies identified that all the City's wells exceed the regulatory limit for iron and manganese.

5.2.1.1.1 Iron

Iron is a naturally occurring element on the earth's crust and is commonly present in water sources. The NSDWR set a standard of less than 0.3 mg/L iron be present in drinking water. Concentrations above this standard can result in:

- Rust colored water
- Staining to fixtures and clothing
- Metallic tasting water
- Undesirable bacterial growth at treatment facilities

Raw water quality testing indicated the iron concentration in the City's municipal wells ranges between 0.76 mg/L to 1.44 mg/L which is above the NSDWR standard.

5.2.1.1.2 Manganese

Manganese is also a naturally occurring element on the earth's crust and is commonly present in water sources. The NSDWR set a standard of less than 0.05 mg/L manganese be present in drinking water. Concentrations above this standard can result in:

- Black or brown colored water
- Staining to fixtures and clothing
- Bitter or metallic tasting water
- Headache, apathy, irritability, insomnia, leg weakness and nervous system disorders can occur from the long term consumption of high concentrations

Raw water quality testing established the manganese concentration in the City's municipal wells ranges between 0.05 mg/L to 0.30 mg/L which is above the NSDWR standard.

5.2.1.1.3 Supply Water Quality Summary

Raw water quality testing identified that the concentration of iron and manganese exceeded NSDWR. However, it does not exceed the standard to the point where treatment is not an option and is therefore still an acceptable water source.

5.2.1.2 Mass Balance

A mass balance analysis was performed to identify if the firm well pumping capacity is capable of meeting projected water use demands over the planning period. As stated earlier the existing firm capacity is 6,110 gpm or 8.8 MGD, and with a more conservative approach with the two largest wells offline, the existing firm capacity is 4,310 gpm or 6.2 MGD. Water use projections estimate that by the year 2040 the MD system demand will increase to 5,328 gpm or 7.7 MGD. The increase in demand results in a supply deficit of 1,018 gpm.

Table 5-1 – Supply Mass Balance

Year	Existing Pumping Capacity	Existing Conservative Firm Pumping Capacity ⁽¹⁾	Projected MD Demand (gpm)	Supply Surplus (+) / Deficit (-) (gpm)
2022	8,110	4,310	5,207	-897
2023			5,231	-921
2024			5,255	-945
2025			5,279	-969
2030			5,304	-994
2035			5,316	-1,006
2040			5,328	-1,018
Note: ⁽¹⁾ Firm pumping capacity assumes largest 2 wells offline.				

5.2.1.2.2 Supply Mass Balance Summary

Based on the analysis, the City will need to install another well to meet projected system demands with conservative firm capacity. **The City should plan to add an additional well with a pumping capacity of at least 1,100 gpm to ensure they have sufficient supply capacity.** The addition of the well will increase the future total pumping capacity to 9,200 gpm or 13.1 MGD, and will increase the future firm pumping capacity to 5,400 gpm or 7.7 MGD.

5.2.2 Treatment

The existing WTP was evaluated to determine if the existing water quality and production capacity would adequately meet future system needs.

5.2.2.1 Treatment Water Quality

Pressure filtration is used to improve the water quality by removing iron and manganese prior to distribution. Finished water quality testing indicates the treatment process reduces the concentration of iron and manganese below the NSDWR. Therefore, the treatment process performance is acceptable.

The existing treatment process is capable of producing water quality within regulatory standards. However, if the raw water quality changes or the regulatory standards change the treatment process should be re-evaluated.

5.2.2.2 Treatment Mass Balance Analysis

A mass balance evaluation was performed to identify if the existing treatment capacity would be adequate for projected demands.

5.2.2.2.1 Treatment Capacity

The WTP is designed to have a treatment capacity of 7.7 MGD. However, the WTP capacity is limited by the well pump supply capacity because the well pumps produce the pressure to pump through the pressure filters. The supply analysis identified an additional well with a pumping capacity of greater than 1,100 gpm would be required to meet the projected 2040 MD demand assuming a conservative firm capacity. Therefore, the additional well would also be required to achieve the treatment capacity.

5.2.3 Booster Station

Given the capacity of the booster station compared to the relatively small demand of the high pressure zone (firm capacity of 1.0 MGD+ compared to a MD demand of 0.16) **there is no apparent need for future pumping capacity improvements in the high zone.** Continual and regular maintenance of the facility is recommended to sustain reliable operation of the pumping facility.

5.2.4 Storage Analysis

To determine the water supply and storage needs of a community, average daily demands, peak demands, and emergency needs must be considered. In the sections below, calculations are used to determine future water supply and storage volume requirements for the Faribault water system based on the required volume criteria previously described.

The calculations below assume that maximum day demands are occurring on the system, storage volume is reduced by peak demands greater than firm supply pumping rate (i.e. equalization storage is expended). For purposes of this analysis, it is assumed that the “firm capacity” of the water supply wells and booster pumps (largest pump out of service) is capable of supplying maximum day demands.

Table 5-2 – Storage Analysis

	Existing System	2040 System
Maximum Day Demand (MGD)	7.3	7.7
Average Day Demand (MGD)	3.7	3.9
Existing Firm Supply Capacity (MGD)	7.3	7.7
Available Storage		
Gridor GSR	2.0	
Natgun GSR	2.0	
Existing High Tower	0.15	
New Tower	0.75	

	Existing System	2040 System
Assumption 1		
AD Demand	3.7	3.9
Required Storage	3.7	3.9
Surplus Storage	1.21	1.01
Assumption 2		
Maximum Day Equalization Volume	1.1	1.15
Fire Protection Volume	0.63	0.63
Reserve Volume (½ AD)	1.85	1.94
Total Required Storage	3.58	3.72
Surplus Storage	1.33	1.18
Note: 1. Maximum day equalization volume is the projected maximum volume depletion during the peak hours of the maximum day assuming the pumping rate into the service zone is equal to the maximum day demand rate 2. Fire protection storage was calculated based on one fire of 3,500 gpm for 3 hours 3. Reserve volume is recommended to provide supply in event of a power outage		

The results shown above indicate the water system will have a surplus of storage based on both water storage requirement criteria. Requirement 1 estimates the water system will have 1.21 MGD and 1.01 MGD surplus of storage in the existing and 2040 system, respectively. Requirement 2 estimates the water system will have 1.33 MGD and 1.18 MGD surplus of storage in the existing and 2040 system, respectively. Based on these estimates additional storage will not be required.

5.2.5 Distribution System

The existing and 2040 distribution systems were evaluated to determine if the infrastructure could adequately meet system demands. The 2040 system, shown in Figure 7-1, included pipe size upgrades and pipe additions to serve the expanded service area.

5.2.5.1 Distribution System Water Model Analysis

Both system were evaluated based on the following criteria:

- Pressure
- Available Fire Flow
- Flow Capacity
- Water Age

5.2.5.1.1 Pressure

Existing AD Pressure

Two steady state scenarios were modeled to establish the static pressures of the existing system when the pumps are on and off during an AD demand. Figures 5-1 and 5-2 illustrate the pressure across the system.

Model results indicated that average day demand (AD) system pressures are typically within the desired pressure range with the outer edges of the system falling between 50 to 80 psi. Towards the center of the system pressures reach up to 110 psi. Near the WTP pressures reach greater than 120 psi when the WTP is on. There were no areas identified to have low pressure in the system. Areas along the river were identified to have high pressures outside of the desired range. However, the City did not report any concerns regarding the system static pressure at this time.

Existing MD Pressure

Two steady state scenarios were modeled to establish the static pressures of the existing system when the pumps are on and off during a MD demand. Figures 5-3 and 5-4 illustrate the pressure across the system.

Model results indicated that system maximum day demand (MD) pressures are typically within the desired pressure range with the outer edges of the system falling between 50 to 80 psi. Towards the center of the system pressures reach up to 110 psi. There were no areas identified to have low pressure in the system. Areas along the river were identified to have high pressures outside of the desired range. However, the City did not report any concerns regarding the system static pressure at this time.

2040 AD Pressure

Two steady state scenarios were modeled to establish the static pressures of the 2040 system when the pumps are on and off during an AD demand. Figures 5-5 and 5-6 illustrate the pressure across the system.

Model results indicated that system pressures were similar to the existing AD system pressures. New service areas had pressures within an acceptable range typically falling between 40 to 90 psi.

2040 MD Pressure

Two steady state scenarios were modeled to establish the static pressures of the 2040 system when the pumps are on and off during a MD demand. Figures 5-7 and 5-8 illustrates the pressure across the system.

Model results indicated that system pressures were similar to the existing MD system pressures. New service areas had pressures within an acceptable range typically falling between 40 to 90 psi.

5.2.5.1.2 Fire Flow

Existing MD Available Fire Flow

A fire flow scenario was modeled to establish the available fire flow of the existing system when the pumps are off during an MD demand. Figure 5-9 illustrates the estimated available fire flow while maintaining a residual system pressure of 20 psi compared to the fire flow requirement estimated based on land use.

Available fire flow varies across the system ranging from less than 500 - 3,500 gpm. However, most of the system has adequate available fire flow between 1,000 - 3,500 gpm. The lowest available fire flows occur on old 4-inch pipe and dead-end pipes. Areas that did not meet the fire flow requirement based on land use are shown in Figure 4-1. The amount of flow required to achieve the fire flow requirement is stated on each parcel.

2040 MD Available Fire Flow

A fire flow scenario was modeled to establish the available fire flow of the 2040 system when the pumps are off during an MD demand. Figures 5-10 illustrates the estimated available fire flow while maintaining a residual system pressure of 20 psi compared to the fire flow requirement estimated based on land use.

The 2040 system available fire flow varies across the system ranging from less than 500 - 3,500 gpm. There were not significant differences in available fire flow between the existing and 2040 system with the exception of the increased fire flow in the infrastructure improvement areas. Areas that did not meet the fire flow requirement based on land use are shown in Figure 7-9. The amount of flow required to achieve the fire flow requirement is stated on each parcel. It should be noted that the pipes shown in the service expansion areas are trunk mains only, and as additional piping is added to the area the available fire flow will likely increase due to the increase pipe connectivity.

5.2.5.1.3 Flow Carrying Capacity

Existing Peak Hour Carrying Capacity

A steady state scenario was modeled to establish pipe velocities, head losses and flow for the existing system when the system pumps are on during a peak hour demand. Figure 5-6 illustrates the estimated velocities across the system.

Modeling results conclude that pipe velocities vary across the system. The majority of pipes have velocities below 3 feet per second (fps), however some pipe segments exceed 3 fps. The distribution piping from the WTP had velocities between 4-5 fps and greater than 5 fps. Other areas with high velocities included smaller piping near Two Rivers Park.

2040 Peak Hour Carrying Capacity

A steady state scenario was modeled to establish pipe velocities, head losses and flow for the 2040 system when the system pumps are on during a proposed peak hour demand. Figure 7-7 illustrates the estimated velocities across the system.

The 2040 carrying capacity results were very similar to the existing results. The majority of pipes have velocities below 3 feet per second (fps), however some pipe segments exceed 3 fps. The distribution piping from the WTP had velocities between 4-5 fps and greater than 5 fps. Other areas with high velocities included smaller piping near Two Rivers Park.

5.2.5.1.4 Water Age

Existing Water Age

A water age scenario was modeled to evaluate the age of water in the distribution system over 30 days (720 hr) with an average day (AD) demand. Figure 5-15 shows the average water age in the pipes over the 30 day simulation.

Modeling results indicate the center of the water system has the youngest water with the majority of the system having water less than 3 days old.

Dead End Analysis

Oldest water in the system is found at the end of dead end pipes. These pipes tend to have the oldest water because once water enters the pipe it remains stagnant until it is consumed. Many of these pipes are located along the pressure zone boundary and outer edges of the system.

2040 Water Age

A water age scenario was modeled to evaluate the age of water in the distribution system over 30 days (720 hr) with a 2040 average day (AD) demand. Figure 5-16 shows the average water age in the pipes over the 30 day simulation.

Water age for the 2040 system had similar water as the existing system. Modeling results indicate the center of the water system has the youngest water with the majority of the system having water less than 3 days old. Pipe improvements lower water age in areas that lacked pipe looping.

5.2.5.1.5 Distribution System Water Model Summary

Based on the modeling results the following observations were made for each analysis.

Pressure

Both the existing system pressure and 2040 system pressure are with the desirable pressure range with few exception. No additional improvement to improve pressure are recommended at this time.

Fire Flow

The available fire flow across the system is within an acceptable range for both the existing and 2040 system however the existing water system model operation identified areas that would benefit from an increase in available fire flow compared to anticipated land use The 20240/Ultimate water system represents the installation of additional trunk main piping which is reflected in the increase in available fire flow.

Flow Carrying Capacity

Some pipe velocities exceeded 3 fps in both the existing and 2040 system. Replacing the old and smaller diameter pipes would decrease pipe velocities and improve flow transfer capabilities across the system. These pipe improvements should be made as opportunities allow with road construction projects. Where not specifically indicated, the minimum size pipes should be replaced with is 6-inch.

Water Age

Both the existing system water age and 2040 system water age are within an acceptable age range with few exception. Looping piping in areas of dead ends and older water age would lower the age. These pipe improvements should be made as opportunities allow with road construction projects.

6 Water Main Replacement Risk Analysis

The work included in this section aims to gain a better understanding of the highest priority water main to be replaced. This alternative will work to develop a system to identify the consequence of failure (CoF) as well as the Likelihood of failure (LoF) for each water main which will develop the risk analysis. System data was analyzed to develop an understanding of probability of failure while the hydraulic model was harnessed to understand the consequence of pipe failure. The information here will then provide for metrics to develop a water main replacement priority. This information can then be harnessed to develop out the City's Capital Improvement Plan. We developed these tools in a way so they can be accessed on a regular basis so that City staff will be equipped to make informed and defensible water system planning decisions.

6.1 Likelihood of Failure (LoF) & Consequence of Failure (CoF) Water System Evaluation

Water systems are constantly aging, increasing the risk of pipe breaks. To predict future break points an LoF analysis can be performed. Furthermore, a CoF can be used to evaluate the unmet supply demands when pipe breaks occur. The product of these is the Risk of Failure (RoF). Pipes with a high RoF should be prioritized for replacement preventing potential breaks, therefore reducing O&M costs, water outages, and emergency repairs.

The effort contained in the report aims to develop a risk screening tool to prioritize pipes for assessment. Developing a firm estimate for likelihood of failure can often be difficult to develop depending on the data available, nonetheless data available can be ranked on a relative basis when accounting for factors such as pipe material, age and break history as well as system modeling performance and influence of system pressures.

In a similar fashion CoF can be used to evaluate and differentiate the most critical pipes. Critical pipes may be influenced by the customers served or if they provide service to an area that lacks water main redundancy. Critical pipes can be considered those pipes in which the City would like to minimize the potential for failure.

6.2 Likelihood of Failure (LoF) of Water Main

Data provided by the City of Faribault for existing water main, as well as modeling data, were harnessed to establish a scoring system to make for an estimate of LoF. These data consisted of pipe material, water main age, break history, pressure and velocity. Pipe cohorts with a higher LoF are assumed to experience significantly higher break rates over time and thus have a higher replacement priority.

Each water main segment of Faribault's distribution system was evaluated based on its pipe material, age, break history, pressure and velocity, and were assigned scores according to the mapping included in appendix D and the figure and tables below. LoF rates each water main segment on a scale of 1 to 5 and is determined using these scores by adding them up for each water main segment. Once added up, the result is scaled down to a scale of 5.

The chart summarizes water main break rates for Faribault's water main. The highest break rates occur among the post WWII water main which is typically cast iron.

Figure 6-1 – Watermain Breaks Per Mile – Since 2000

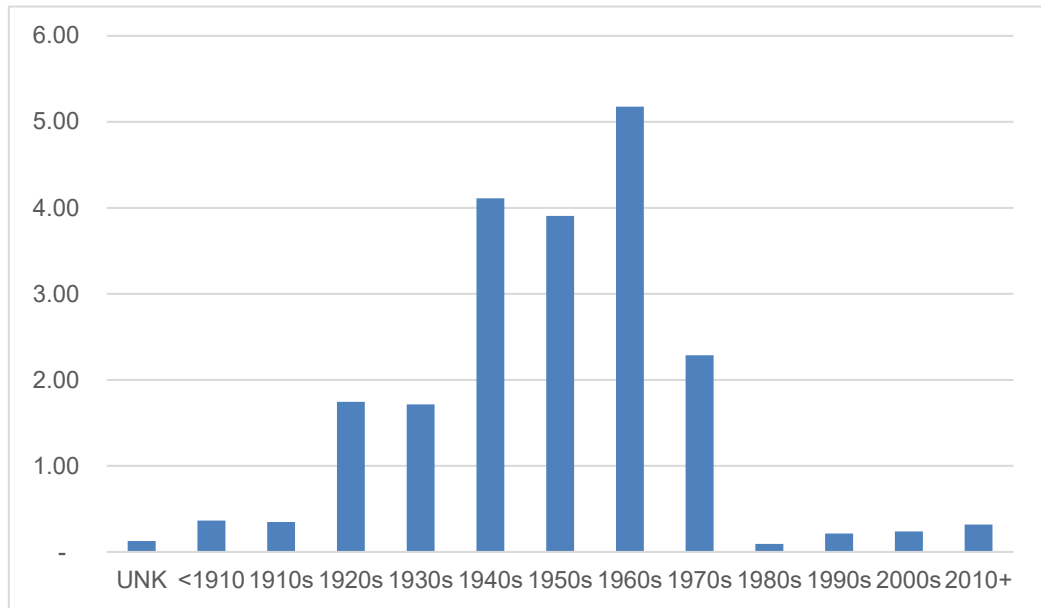


Table 6-1 – Age Score

Age (install date)

Range	Score
UNK	3
<1910	9
1910s	9
1920s	10
1930s	10
1940s	25
1950s	23
1960s	31
1970s	14
1980s	3
1990s	3
2000s	3
2010+	2

Table 6-2 – Material Score

Material (type)

Range	Score
Cast iron	3
Ductile iron	1
Unknown	3
PVC	1
HDPE	1

Table 6-3 – Velocity (ft/s) Score

Range	Score
<4	1
>4	2

Table 6-4 – Pressure Score

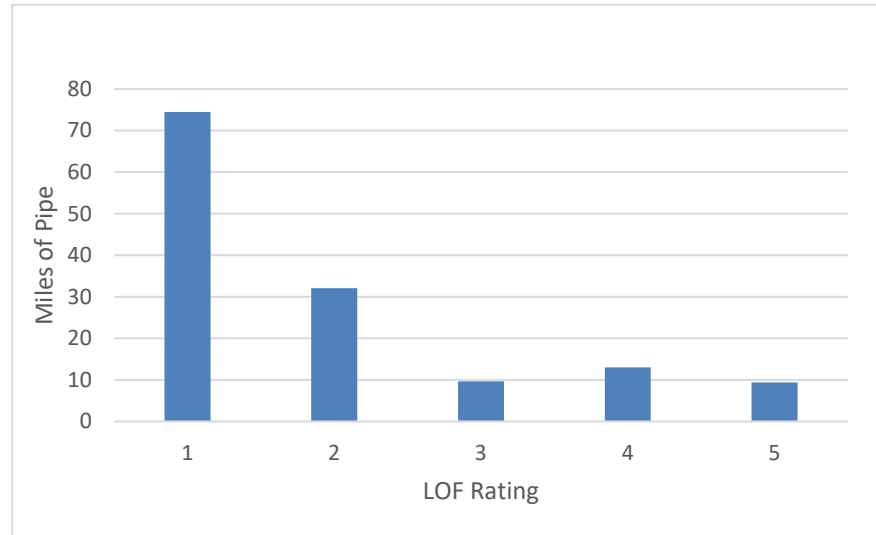
Pressure (psi)

Range	Score
<80	1
80-100	2
100-120	3
120-150	4
150	5

6.2.2 LoF Results

The chart below documents the miles of pipe in the LoF categories with 5 being most likely to break and 1 the least likely. The Maps included in Appendix D show the locations of the pipes and their LoF scores.

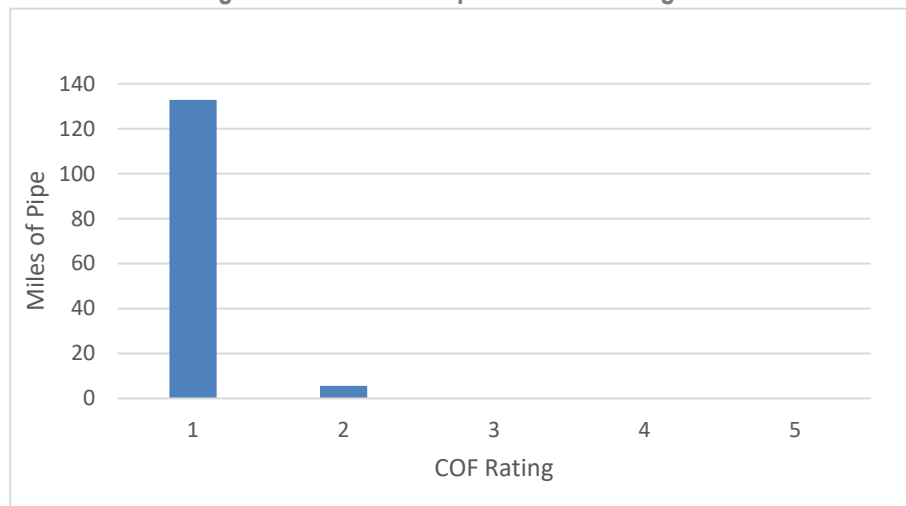
Figure 6-2 – Miles of Pipe with LoF Ratings



6.3 CoF Results

CoF rates the unmet system water demand when a pipe breaks. Using the water model, a criticality scenario was run to determine the percentage of demand that cannot be met when a pipe segment is broken. This percentage can then be ranked on a scale of 1 to 5. Typically, the more watermains that are looped in a system, the lower the CoF results will be.

Figure 6-3 – Miles of Pipe with CoF Rating



6.4 RoF Results

RoF is the product of LoF & CoF. This isolates the pipes most at risk on a scale of 1 to 10. A full map summary of the RoF results are included in appendix D.

Figure 6-4 – Miles of Pipe with RoF Rating

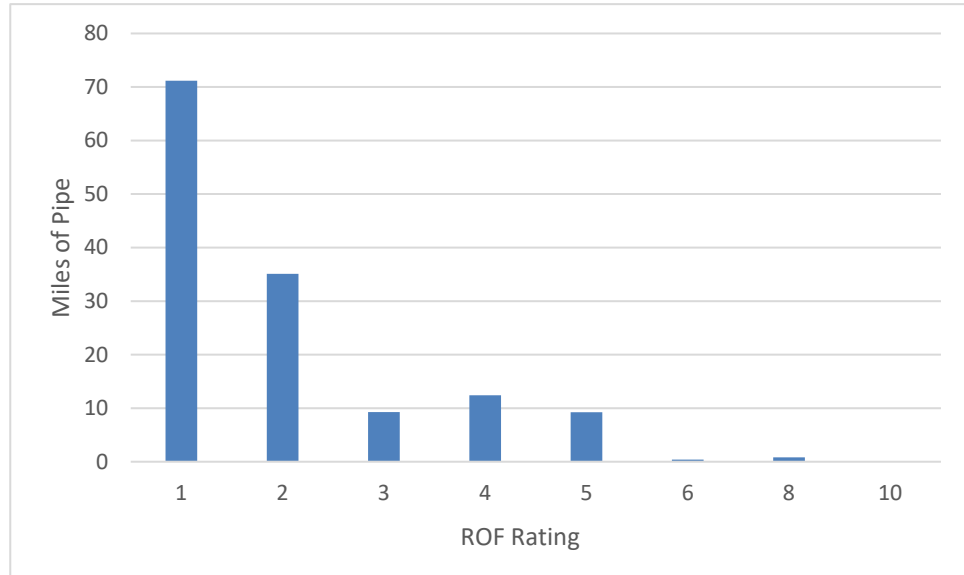
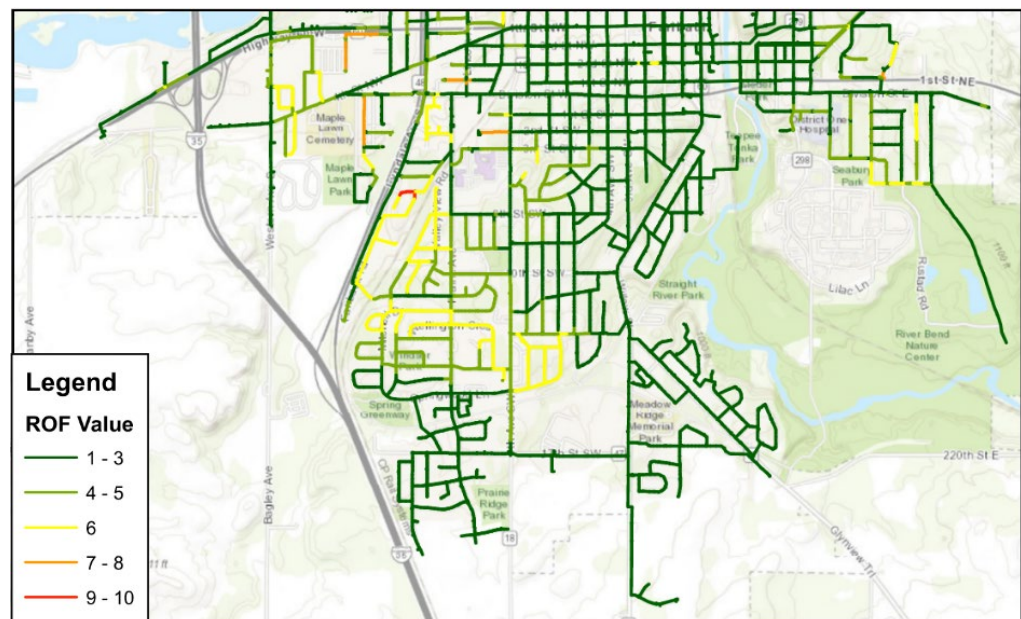


Figure 6-5 – RoF Map of Southern Faribault



7 Improvement Alternatives Review

With the updated water use projections, the recommended short and long term water system improvement recommendations have been revisited and summarized below. Many of the improvements previously identified have been confirmed and a more exhaustive list of improvements has been developed.

The purpose of this section of the report is to review facility improvement priorities for the water system moving forward. With growth of the City, and therefore the water system, expected during the next planning period, water system facilities improvements should be planned for so that all customers receive exceptional water service.

This section will provide recommendations to remediate deficiencies and to prepare the system for future growth. A map of planned improvements is shown in Figure 7-1 and will be referenced throughout this section. The contents of this section will present multiple alternatives for each system need type. Upon conclusion of this section, a combination of the proposed improvement alternatives will be selected which will support the long term facility planning priorities. Each facility selected for a given water system function may influence the need and priority of other functions. The advantages and disadvantages of each alternative will be summarized below along with the overall impact on other water system needs. The net result of this exercise will be to assemble a suite of proposed water system improvements to serve the needs of the water system customers economically and effectively.

This section aims to summarize and define suggested water system improvements to assure that the Faribault water system is capable of supplying excellent water service through the defined planning period.

7.1 Water Supply Alternatives

A community's water supply capacity is sized to meet maximum day demands reliably. The industry standard is to provide enough pumping capacity to meet the maximum day demand rate with the largest well pump of service (i.e. firm capacity). Given recent well failures a more conservative firm capacity of assuming two wells offline was adopted. Current conservative well supply capacity in Faribault is 6.2 MGD (4,310 gpm)

Water use projections and water supply analysis indicate a near term conservative firm water supply shortage of 900 gpm and a potential long term shortage of 1000 gpm compared to existing well capacity. The potential for this shortage is based on maximum day demand projections and the assumption of the two largest active well taken offline. This shortage could be even larger if a new large user were to locate to the City. As such **it is recommended that at least one new well be constructed to support water system supply both in the near and long term.** The location of the new well is likely to be located near the existing water treatment plant, and connected to the existing plant.

7.1.1 Supply Alternative 1 - New Well No.8 near Existing Water Plant

The simplest way to address the water supply shortage would be to construct an additional water supply well within the vicinity of the existing water treatment plant to support system redundancy. The primary function of this well would be mechanical redundancy and would likely access the Jordan aquifer similar to Well No.7. The addition of the new well would increase firm treatment capacity to meet the future water system demand projections. Currently a potential well site has yet

to be identified. For purposes of budgetary comparison, a location within a 1/2 mile radius of the existing water treatment plant is assumed. This facility would require a dedicated well house to contain process and electrical equipment as well as a dedicated raw water main connecting the well to the existing water treatment plant. A new dedicated water main from the well to the water treatment plant would be recommended to reduce stress on the existing raw water system network and to support system redundancy.

In general, Rice County is underlain by glacial sediment and several bedrock aquifers such as the Jordan aquifer the City's wells currently utilize. Determining whether the glacial sediment can be a suitable water source would require a more detailed evaluation as it would generally be too vulnerable to surface contamination. The bedrock aquifers, such as the St. Peter-Prairie du Chien-Jordan aquifer and the underlying Tunnel City-Wonewoc aquifer (Formerly known as the Franconia-Ironton-Galesville aquifer), are generally well established as suitable aquifers, although the Tunnel City-Wonewoc aquifer produces a lower water yield and shallow portions of the St. Peter-Prairie du Chien-Jordan aquifer can be unconfined and can be very highly susceptible to surface contamination. Confined conditions are more likely to occur east or southeast of the City, well outside the City limits, where the overlying Decorah Shale may be present.

Water quality of a new well in the St. Peter-Prairie du Chien-Jordan and Tunnel City-Wonewoc aquifers can vary based on whether it is confined or unconfined, but may reasonably be expected to be similar to that of the City's existing wells as would the water yield. It should be noted, though, that radium levels exceeding the MCL have been measured in wells in a beltway through Rice County according to MDH.

7.1.1.1 Rehabilitate or Replace Well No.3

It is understood that well #3, though active in producing water may have an issue with a potential hole in the casing. If this issue is left unaddressed there may be a need for an additional well beyond the new well discussed above. Additional exploration should take place in regard to the condition of this well as it is an important contributor to the overall water supply for Faribault. As an alternative to addressing the casing, a new redundant well could be drilled to replace this particular well, though the cost for such a construction would likely be for more than the rehabilitation costs. Therefore additional exploration into the condition of the well is recommended before a decision is made with regard to the future of this facility.

Budgetary Cost: \$350,000

7.1.2 Supply Alternative 2 - New Well No. 8 & 9 near Existing Water Plant (Establish Southern well field)

This alternative would take the approach of establishing more wells in the southern well field area. Currently wells No. 5, No. 6 & No. 7 lie north of the river, if this raw water main were to break, the City would be without the most major and relied upon wells. An alternative option would be to establish two new wells south of the river and construct a dedicated south raw water line. This would provide for redundant backup wells and a second raw water main route to accommodate the wells.

7.2 Water Storage Alternatives

Previous analysis identified the need for additional water storage. With a new water tower now under construction in the North part of the City, the near term need for additional storage had been addressed. However, if a major water user were to come to the City, the need for additional water storage should be re-evaluated. If the need for additional storage arises, a potential option for added elevated storage would be on the south end of the water system to support water system balance and pressure sustainability.

7.3 Distribution System Improvements

This section summarizes distribution system improvements that are recommended to strengthen the existing system, enhance supply reliability, loop major transmission mains, and improve flow capacity and fire protection to various parts of the City. The goal of these suggested improvements include:

1. Upgrade undersized water main
2. Develop pressure zone interconnection redundancy
3. Increase water transmission capacity
4. Increase fire flow
5. Support Redundant operation
6. Loop Long lengths of dead end pipe
7. Enhance trunk water main grid
8. Maintain right sized piping
9. Maintain consistent and optimized water system pressure
10. Address pipe at risk of failure

As discussed in the previous chapters, there are various parts of the water distribution system where recommended fire flows cannot be supplied. For isolated deficiencies, it is often not economical to recommend specific improvements as these deficiencies will eventually be corrected by annual water main replacements (replacing existing older small diameter mains) and/or distribution system growth (primarily as a result of looping existing dead end mains). In locations where more widespread deficiencies are found, specific water distribution system improvements are presented in Figure 7-1. A well-developed trunk water main and distribution system helps to deliver adequate flows for various conditions including emergency fire flow.

Actual main routing will depend on a variety of local factors as individual street rehabilitation projects progress. This map should be seen as a recommendation for the general hydraulic capacity of the distribution system to optimize existing water service. These improvements are intended to support robust fire flow and increased system looping which will provide water service redundancy and reduce water age which benefits water quality.

As stated above, the improvements presented in Figure 7-1 represent a conceptual plan for potential long term water system improvements to improve and expand the hydraulic capacity of the water distribution system. These improvements are presented to improve flow capacity, increase system reliability and support long term community development and growth. Although the local knowledge of development patterns was utilized in the preparation of the trunk water main plan as a conceptual plan, the actual size and location of the improvements will depend

upon future planning efforts and the circumstances at the time of the improvement being implemented and may not follow exactly as shown in the figure.

7.3.1 Distribution System Planning

Figure 7-1 illustrates a vision of potential water main improvements to meet current and projected water system needs through the 2040 planning period. As mentioned previously, these improvements are intended to correct existing deficiencies as well as meet the needs for future growth and development. To demonstrate the effectiveness of the recommended improvements, Figures 6-2 and 6-3 illustrate the anticipated maximum day demand pressures and maximum day fire flows, respectively, with the recommended improvements under projected 2040 demands conditions.

The recommended improvement plan to serve the future service area has been developed as a tool to guide City of Faribault in the siting and sizing of future system improvements. While the plan may represent the current planned expansion of the City of Faribault system, future changes in land use, water demands, or customer characteristics could substantially alter the implementation of the plan. For this reason, it is recommended that the plan be periodically reviewed and updated using area planning information to reflect the most current projections of City of Faribault service area growth and development.

The improvement plan is a guidance document that details existing conditions and recommendations for the future. The plan is based on future conditions as perceived in 2021. As time progresses, additional information will become available and events will shape the development of the City of Faribault service area. The plan must be dynamic in response; it should be studied and used but also adjusted to conform to the changes and knowledge that will come with time. Updates should be made on a regular basis, probably every five to ten years.

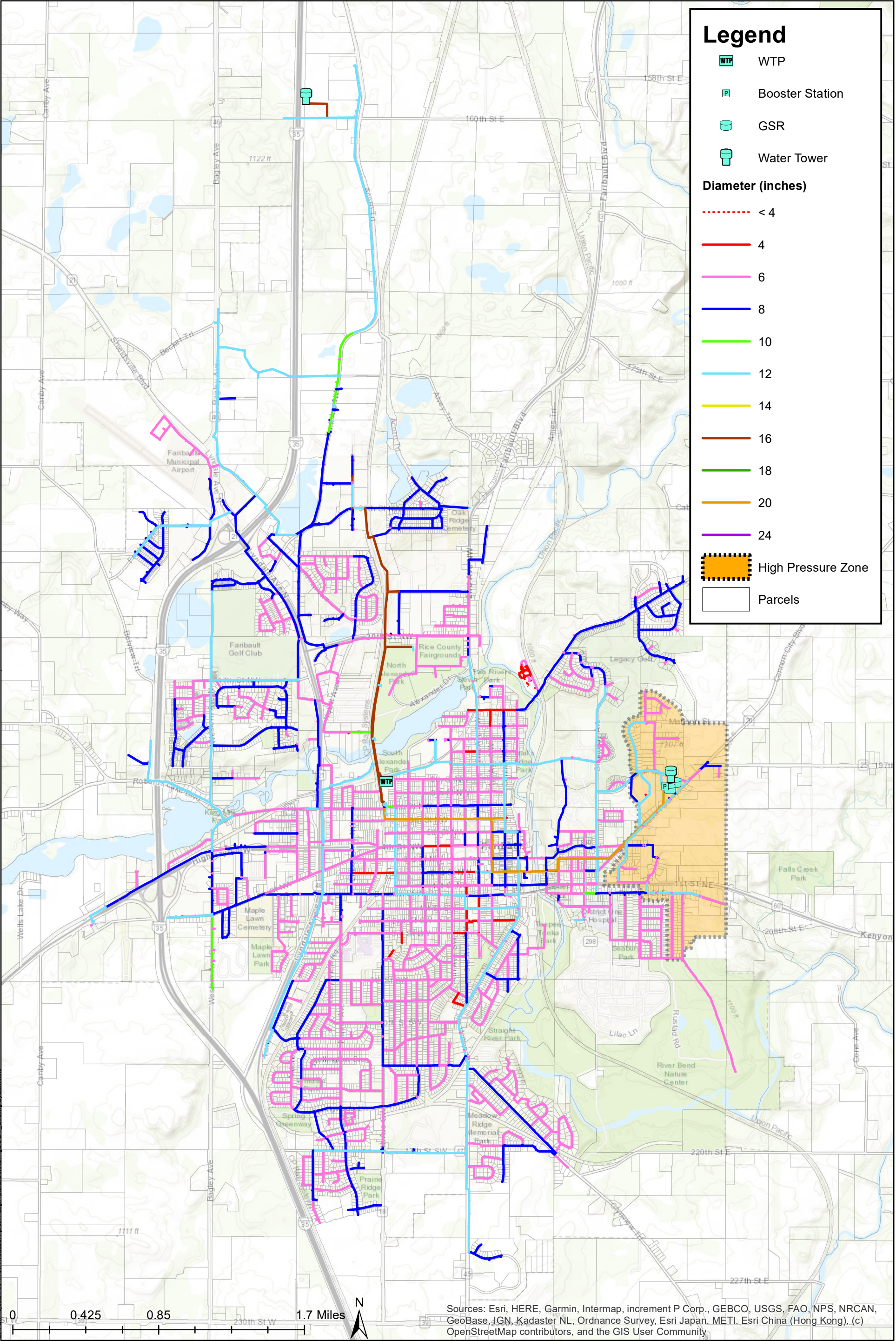
7.4 Future system model

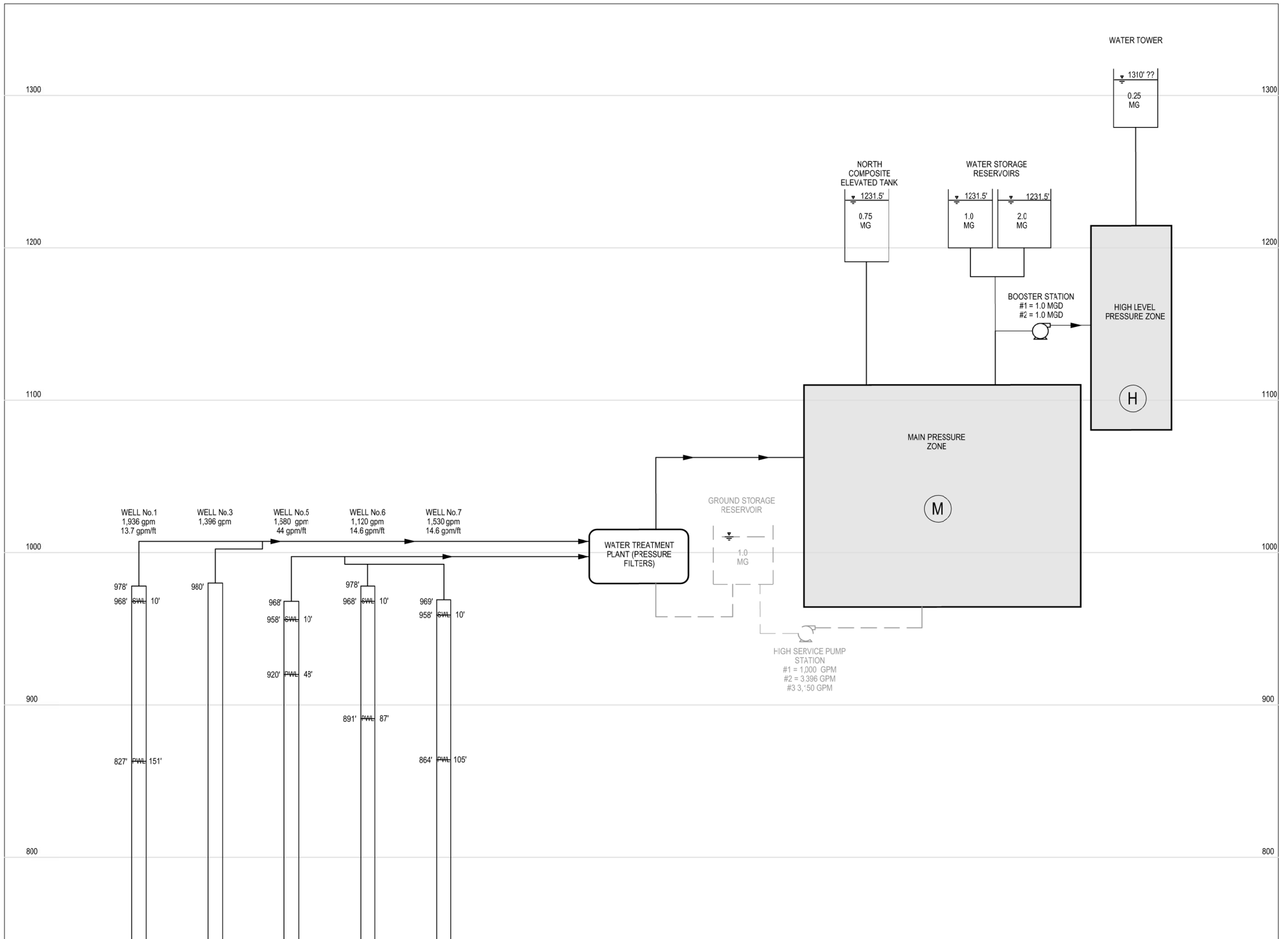
System improvements presented in the previous sections were built into the water distribution system model. Model simulations were then conducted for analysis of system pressure fire flow and grateful last cities the results of this modeling effort or documented and the figures 7-2 through 7-9.

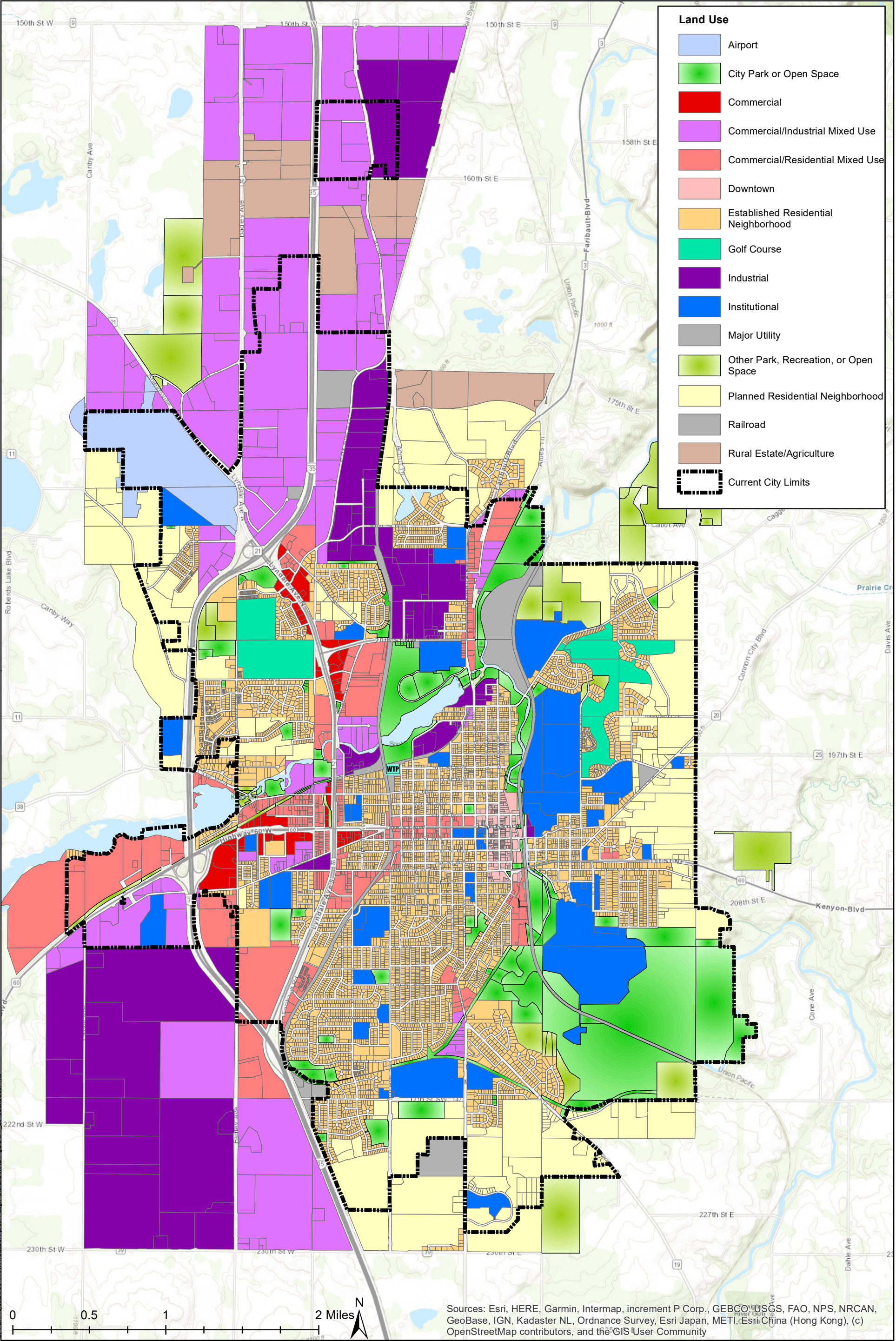
8 Next Steps

The recommendations in this report have identified the redundancy and reliability of the well field as being a high priority for the water system. In order to determine the best course of action for the future of the well supply for the City, a well site investigation should be pursued to identify the most productive site for the location of additional wells. In addition, this study will help to determine which Aqua for the new well should be located in so that they limit the influence on production of other wells while maintaining a desirable production capacity. In addition, the future system planning map can be utilized to support the sizing for future water system expansion as well as for the renewal and replacement of aging water main that may have a high risk score.

Figures

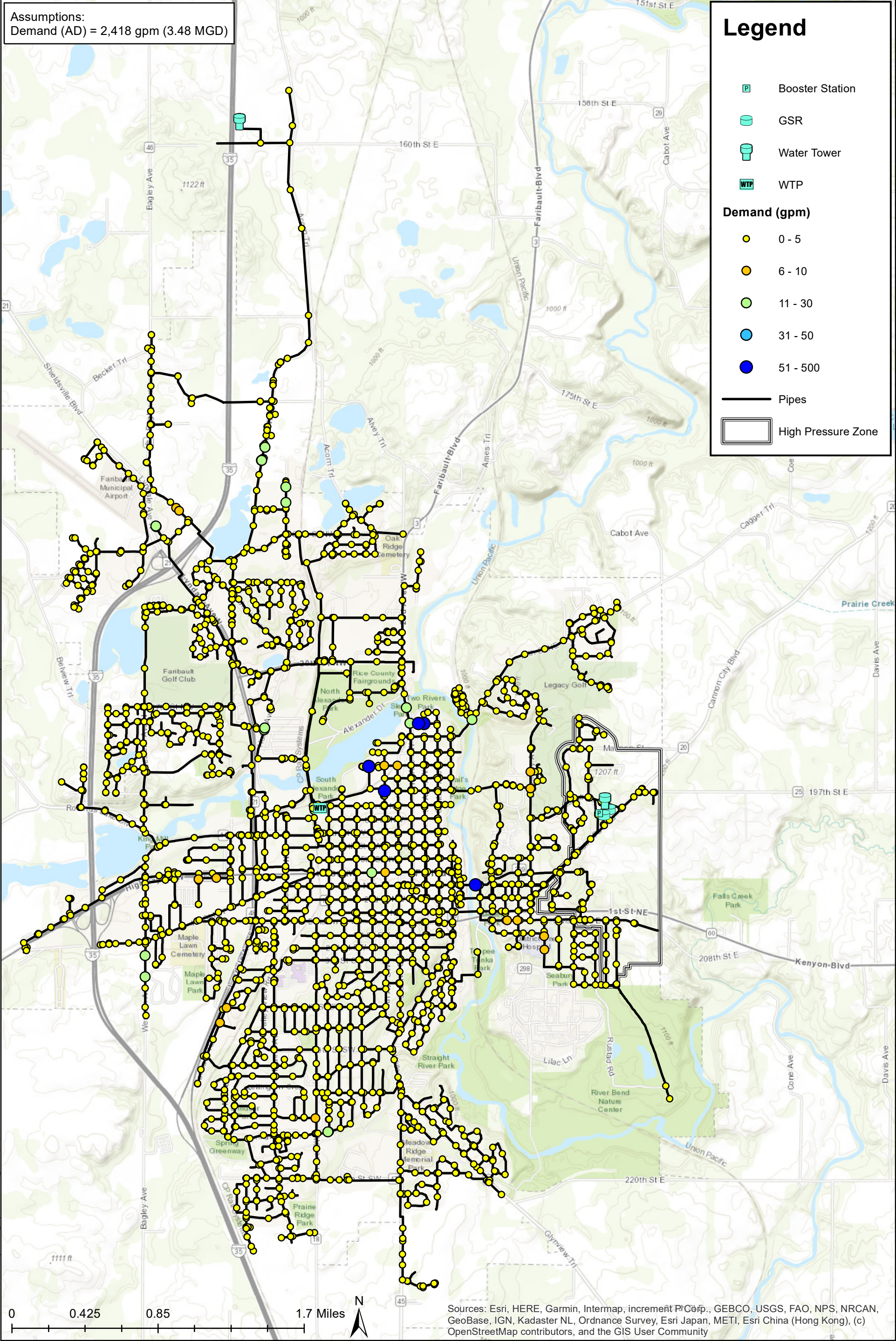






	3535 VADNAIS CENTER DR. ST. PAUL, MN 55110 PHONE: (651) 490-2000 FAX: (888) 908-8166 TF: (800) 325-2055 www.sehinc.com	Project: FARIT 158326 Print Date: 11/10/2021 Map by: kcatzenberger Projection: Source:	Future Land Use Comprehensive Water Plan Faribault, Minnesota	Figure 3-1
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This map is neither a legally recorded map nor a survey map and is not intended to be used as one. This map is a compilation of records, information, and data gathered from various sources listed on this map and is to be used for reference purposes only. SEH does not warrant that the Geographic Information System (GIS) Data used to prepare this map are error free, and SEH does not represent that the GIS Data can be used for navigational, tracking, or any other purpose requiring exacting measurement of distance or direction or precision in the depiction of geographic features. The user of this map acknowledges that SEH shall not be liable for any damages which arise out of the user's access or use of data provided.



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Project: FARIT 158326
Print Date: 11/10/2021

Map by: katzenberger
Projection:
Source:

AD Demand Flow Rate Distribution

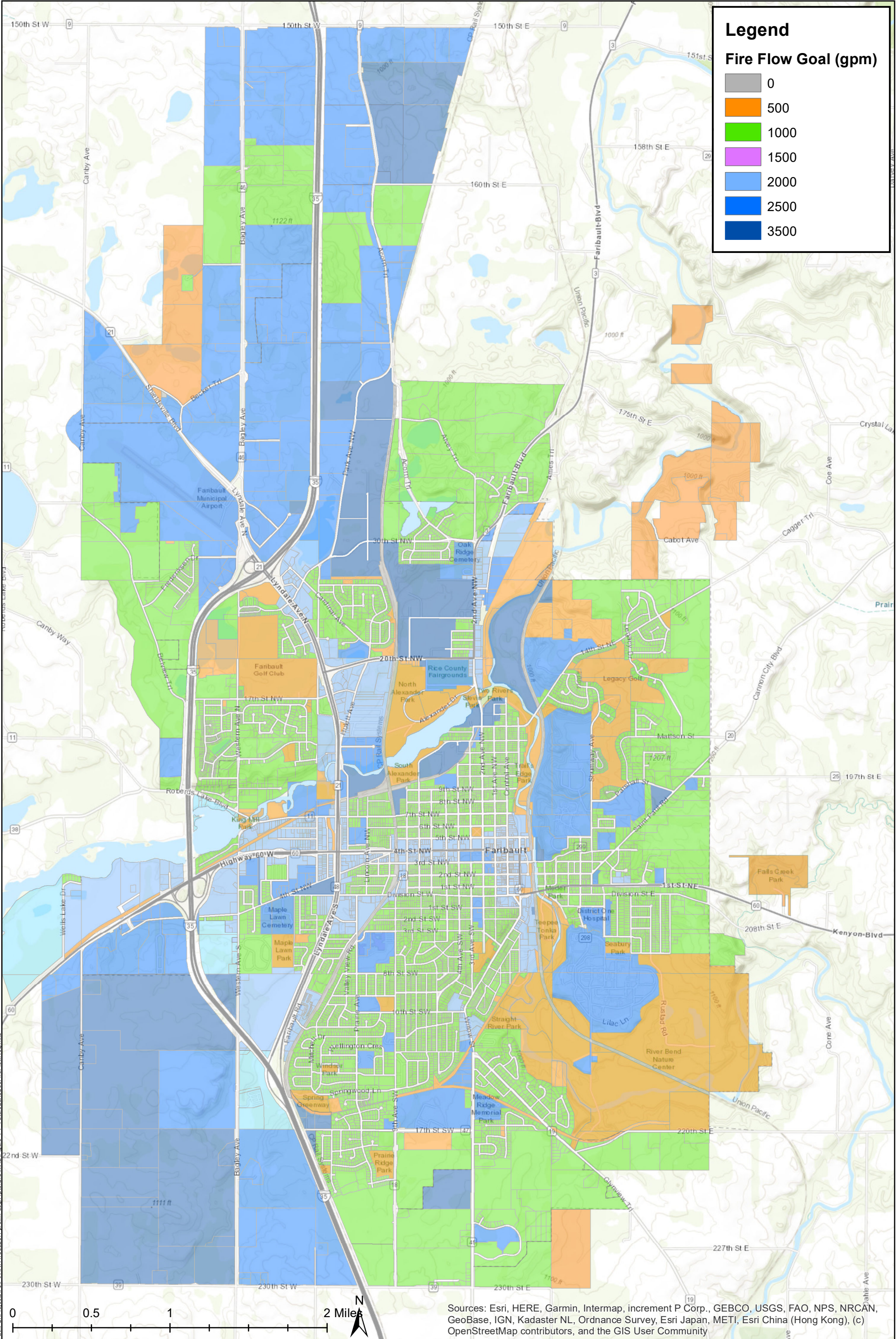
Comprehensive Water Plan

Faribault, Minnesota

Figure
3-2

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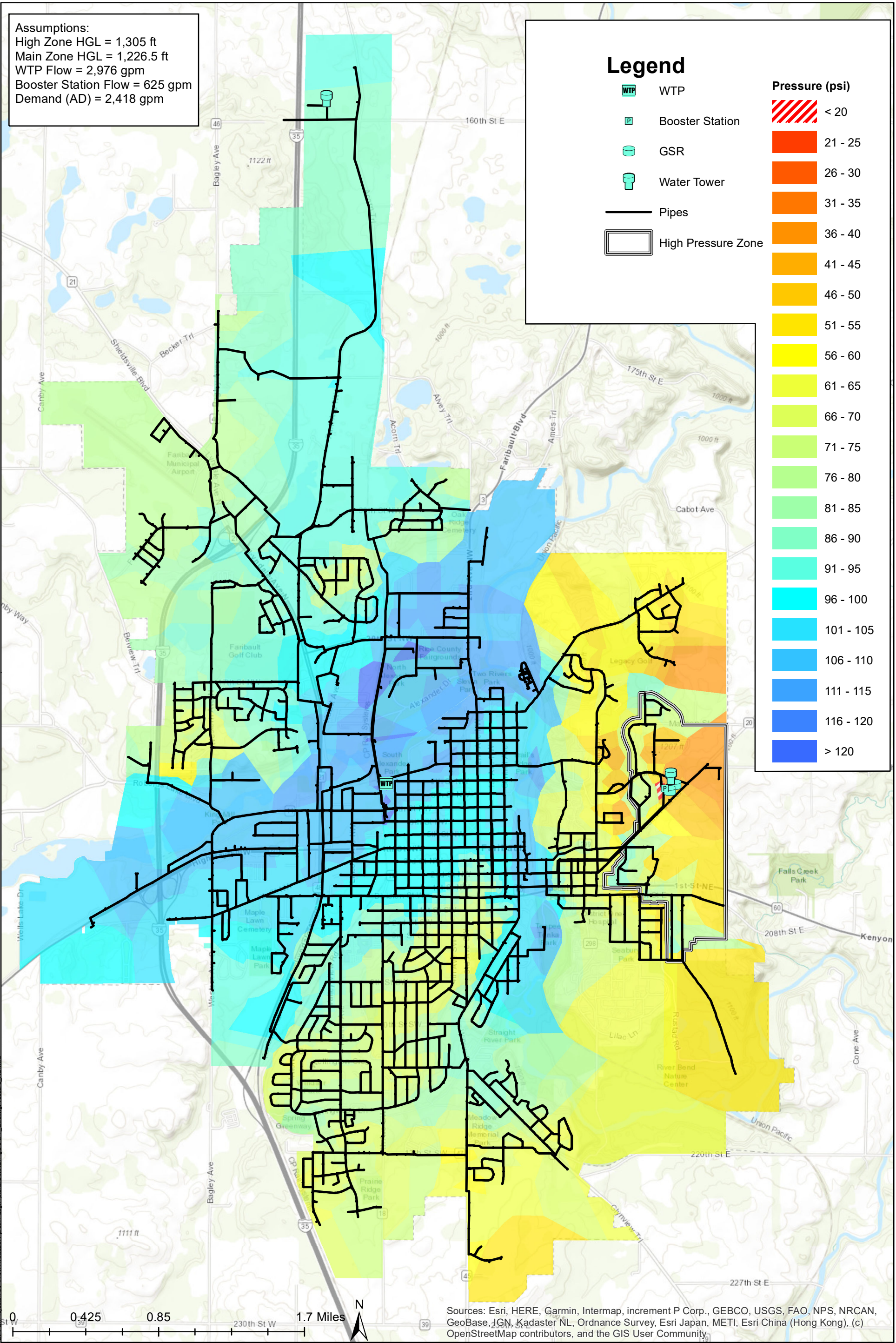


Assumptions:
High Zone HGL = 1,305 ft
Main Zone HGL = 1,226.5 ft
WTP Flow = 2,976 gpm
Booster Station Flow = 625 gpm
Demand (AD) = 2,418 gpm

Legend

- WTP
- Booster Station
- GSR
- Water Tower
- Pipes
- High Pressure Zone

Pressure (psi)	
	< 20
	21 - 25
	26 - 30
	31 - 35
	36 - 40
	41 - 45
	46 - 50
	51 - 55
	56 - 60
	61 - 65
	66 - 70
	71 - 75
	76 - 80
	81 - 85
	86 - 90
	91 - 95
	96 - 100
	101 - 105
	106 - 110
	111 - 115
	116 - 120
	> 120



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community



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Map by: katzenberger
Projection:
Source:

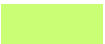
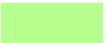
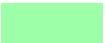
Existing AD Pressure - Pumps On
Comprehensive Water Plan
Faribault, Minnesota

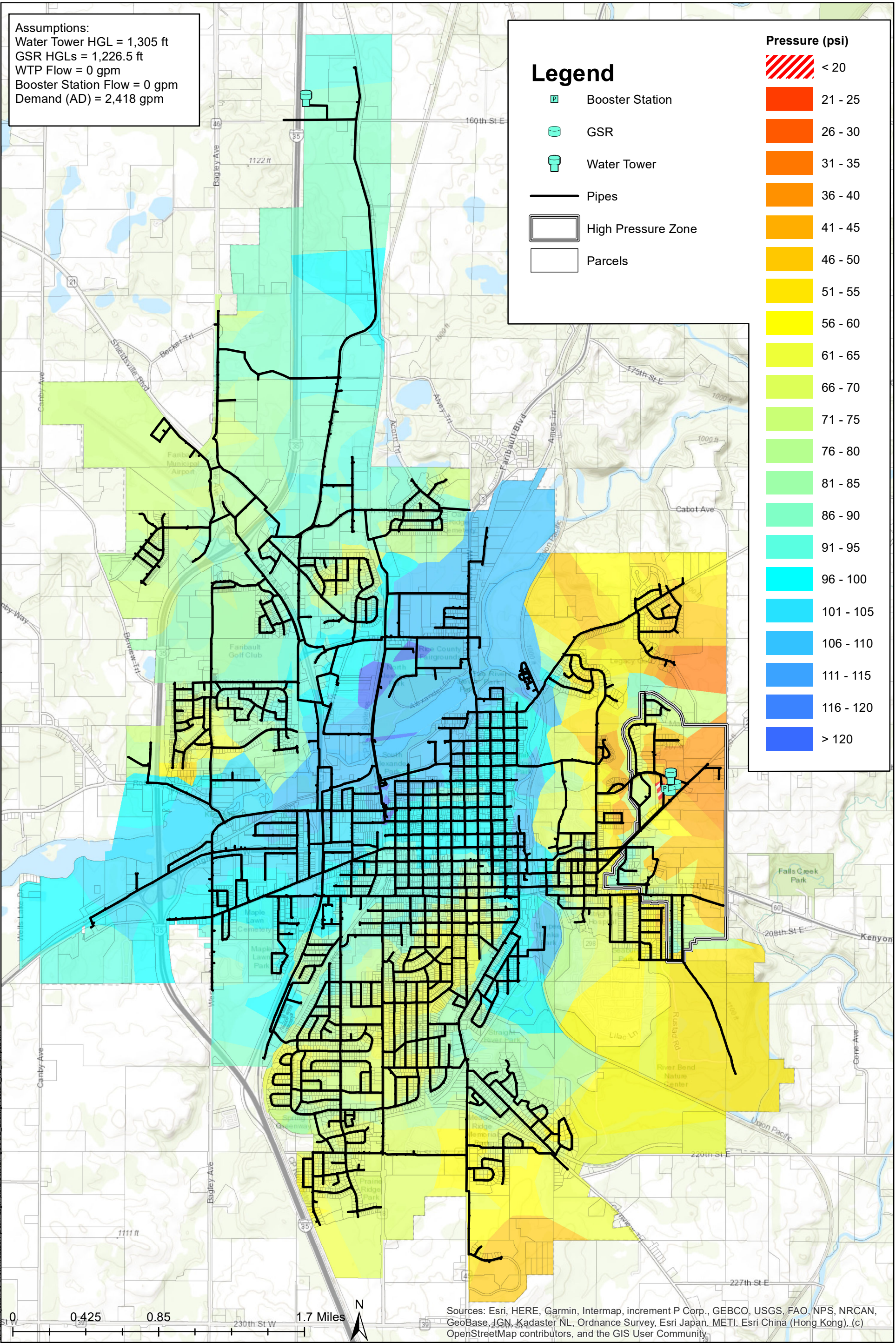
Figure
5-1

Assumptions:
Water Tower HGL = 1,305 ft
GSR HGLs = 1,226.5 ft
WTP Flow = 0 gpm
Booster Station Flow = 0 gpm
Demand (AD) = 2,418 gpm

Legend

- Booster Station
- GSR
- Water Tower
- Pipes
- High Pressure Zone
- Parcels

Pressure (psi)	
	< 20
	21 - 25
	26 - 30
	31 - 35
	36 - 40
	41 - 45
	46 - 50
	51 - 55
	56 - 60
	61 - 65
	66 - 70
	71 - 75
	76 - 80
	81 - 85
	86 - 90
	91 - 95
	96 - 100
	101 - 105
	106 - 110
	111 - 115
	116 - 120
	> 120



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community



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Print Date: 11/10/2021

Map by: ckatzberger
Projection:
Source:

Existing AD Pressure - Pumps Off
Comprehensive Water Plan
Faribault, Minnesota

Figure
5-2

Assumptions:
Water Tower HGL = 1,305 ft
GSR HGLs = 1,226.5 ft
WTP Flow = 4,841 gpm
Booster Station Flow = 625 gpm
Demand (AD) = 4,130 gpm

Legend

- Booster Station
- GSR
- Water Tower
- Pipes
- High Pressure Zone
- Parcels

Pressure (psi)

	< 20
	21 - 25
	26 - 30
	31 - 35
	36 - 40
	41 - 45
	46 - 50
	51 - 55
	56 - 60
	61 - 65
	66 - 70
	71 - 75
	76 - 80
	81 - 85
	86 - 90
	91 - 95
	96 - 100
	101 - 105
	106 - 110
	111 - 115
	116 - 120
	> 120

Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

 Booster Station

 GSR

 Water Tower

 Pipes

 High Pressure Zone

 Parcels

Age Range	Color Description
< 20	Red with diagonal white stripes
21 - 25	Red
26 - 30	Orange-red
31 - 35	Orange
36 - 40	Light orange
41 - 45	Yellow-orange
46 - 50	Yellow
51 - 55	Light yellow
56 - 60	Yellow-green
61 - 65	Light green
66 - 70	Green
71 - 75	Light green
76 - 80	Green
81 - 85	Light green
86 - 90	Green
91 - 95	Light green
96 - 100	Green
101 - 105	Light green
106 - 110	Green
111 - 115	Light green
116 - 120	Green
> 120	Light green

Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community



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Project: FARIT 158326
Print Date: 11/10/2021

Map by: ckatzemberger
Projection:
Source:

Existing MD Pressure - Pumps On
Comprehensive Water Plan
Faribault, Minnesota

Figure
5-3

Assumptions:
Water Tower HGL = 1,305 ft
GSR HGLs = 1,226.5 ft
WTP Flow = 0 gpm
Booster Station Flow = 0 gpm
Demand (AD) = 4,130 gpm

Legend

- Booster Station
- GSR
- Water Tower
- Pipes
- High Pressure Zone
- Parcels

Pressure (psi)

< 20
21 - 25
26 - 30
31 - 35
36 - 40
41 - 45
46 - 50
51 - 55
56 - 60
61 - 65
66 - 70
71 - 75
76 - 80
81 - 85
86 - 90
91 - 95
96 - 100
101 - 105
106 - 110
111 - 115
116 - 120
> 120

Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

 Booster Station
 GSR
 Water Tower
 Pipes
 High Pressure Zone
 Parcels

Color	Number of people per room
Red	< 20
Orange	21 - 25
Light Orange	26 - 30
Yellow-Orange	31 - 35
Yellow	36 - 40
Light Yellow	41 - 45
Yellow-Green	46 - 50
Green	51 - 55
Light Green	56 - 60
Light Green	61 - 65
Light Green	66 - 70
Light Green	71 - 75
Light Green	76 - 80
Light Green	81 - 85
Light Green	86 - 90
Light Green	91 - 95
Light Green	96 - 100
Light Green	101 - 105
Light Green	106 - 110
Light Green	111 - 115
Light Green	116 - 120
Light Green	> 120

Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community



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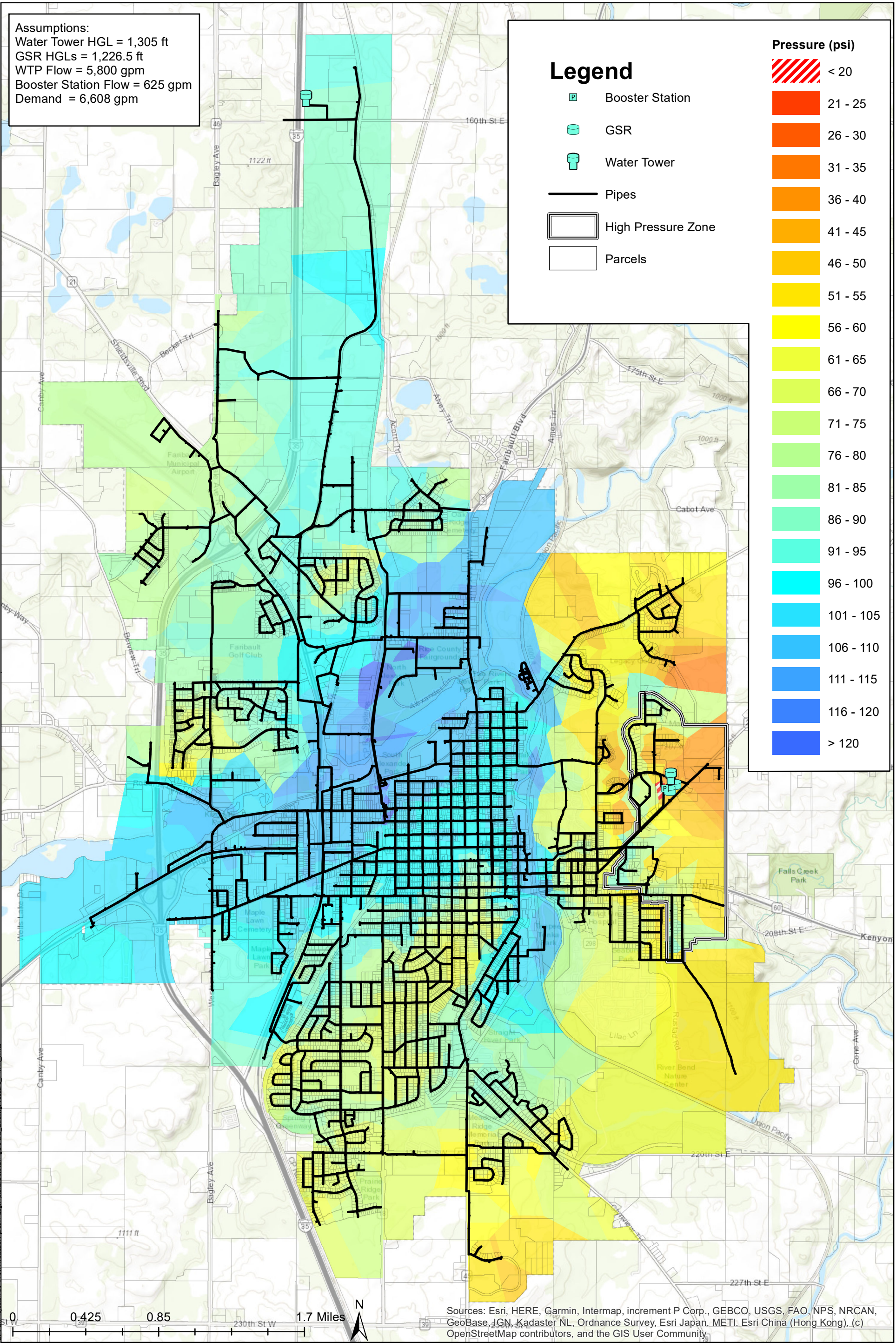
Project: FARIT 158326
Print Date: 11/10/2021

Map by: ckatzenberger
Projection:
Source:

Existing MD Pressure - Pumps off
Comprehensive Water Plan
Faribault, Minnesota

Figure
5-4

Assumptions:
Water Tower HGL = 1,305 ft
GSR HGLs = 1,226.5 ft
WTP Flow = 5,800 gpm
Booster Station Flow = 625 gpm
Demand = 6,608 gpm





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Project: FARIT 158326
Print Date: 11/10/2021

Map by: ckatzberger
Projection:
Source:

Existing Peak Hour Pressure
Comprehensive Water Plan
Faribault, Minnesota

Figure 5-5

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Assumptions:
High Zone HGL = 1,305 ft
Main Zone HGL = 1,226.5 ft
WTP Flow = 5,773 gpm
Booster Station Flow = 625 gpm
Demand (PKHR) = 6,608 gpm

Legend

P

Booster Station

GSR

Water Tower

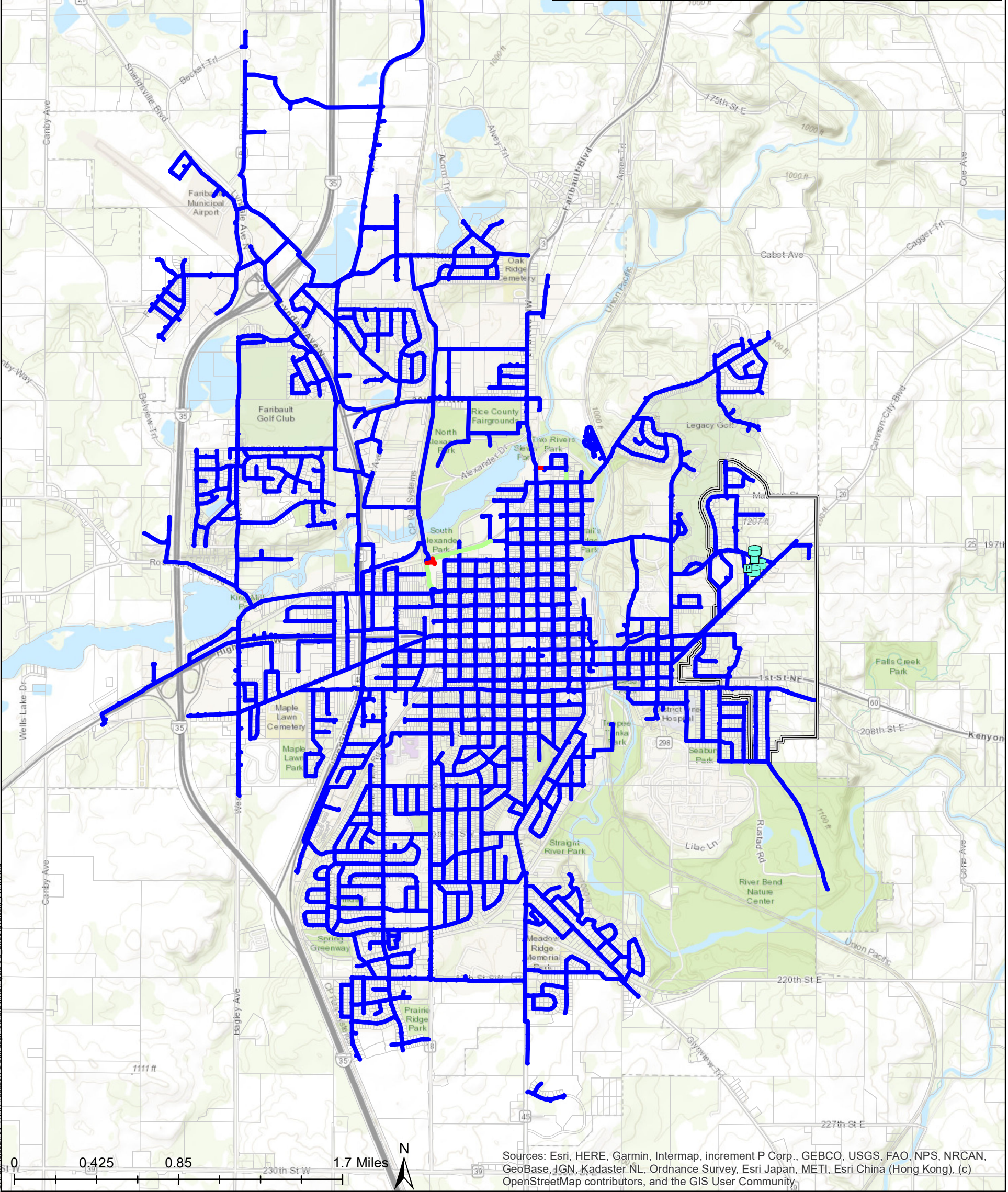
High Pressure Zone

Parcels

< 3

4 - 5

> 5



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community



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Project: FARIT 158326
Print Date: 11/10/2021

Map by: katzengerber
Projection:
Source:

Existing Peak Hour Velocity
Comprehensive Water Plan
Faribault, Minnesota

Figure 5-6

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Assumptions:
Water Tower HGL = 1,300 ft
GSR HGLs = 1,221.5 ft
WTP Flow = 0 gpm
Booster Station Flow = 0 gpm
Demand (MD) = 4,130 gpm

Legend

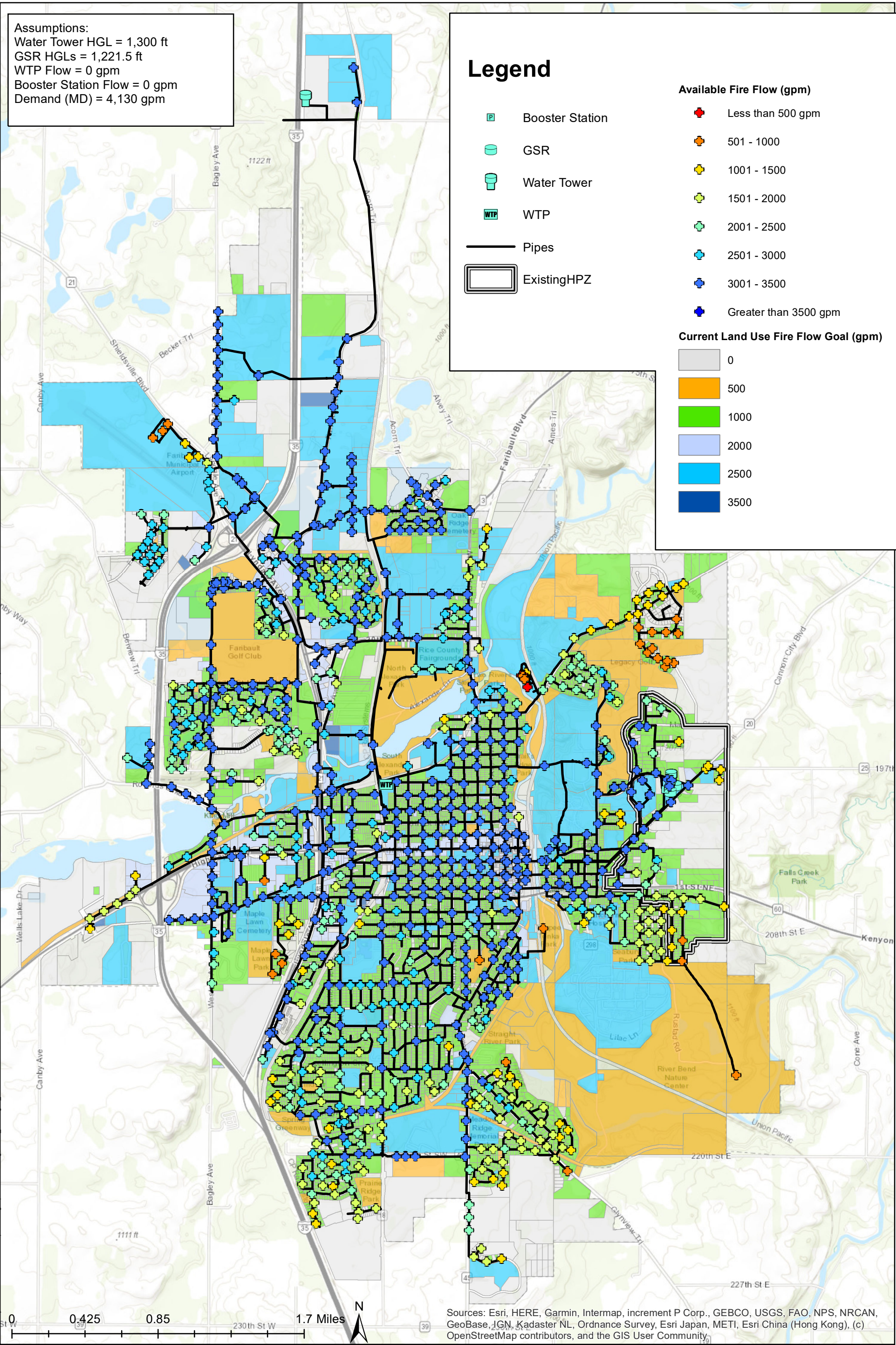
- Booster Station
- GSR
- Water Tower
- WTP
- Pipes
- ExistingHPZ

Available Fire Flow (gpm)

- Less than 500 gpm
- 501 - 1000
- 1001 - 1500
- 1501 - 2000
- 2001 - 2500
- 2501 - 3000
- 3001 - 3500
- Greater than 3500 gpm

Current Land Use Fire Flow Goal (gpm)

- 0
- 500
- 1000
- 2000
- 2500
- 3500



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Project: FARIT 158326
Print Date: 11/10/2021

Map by: katzberger
Projection:
Source:

Existing Fire Flow
Comprehensive Water Plan
Faribault, Minnesota

Figure
5-7

Assumptions:
High Zone HGL = 1,300 ft
Main Zone HGL = 1,221.5 ft
WTP Flow = 0 gpm
Booster Station Flow = 0 gpm
Demand (MD) = 4,130 gpm

Legend

Booster Station

GSR

Water Tower

WTP

Hydrants

Pipes

High Pressure Zone

Parcels

Sufficient

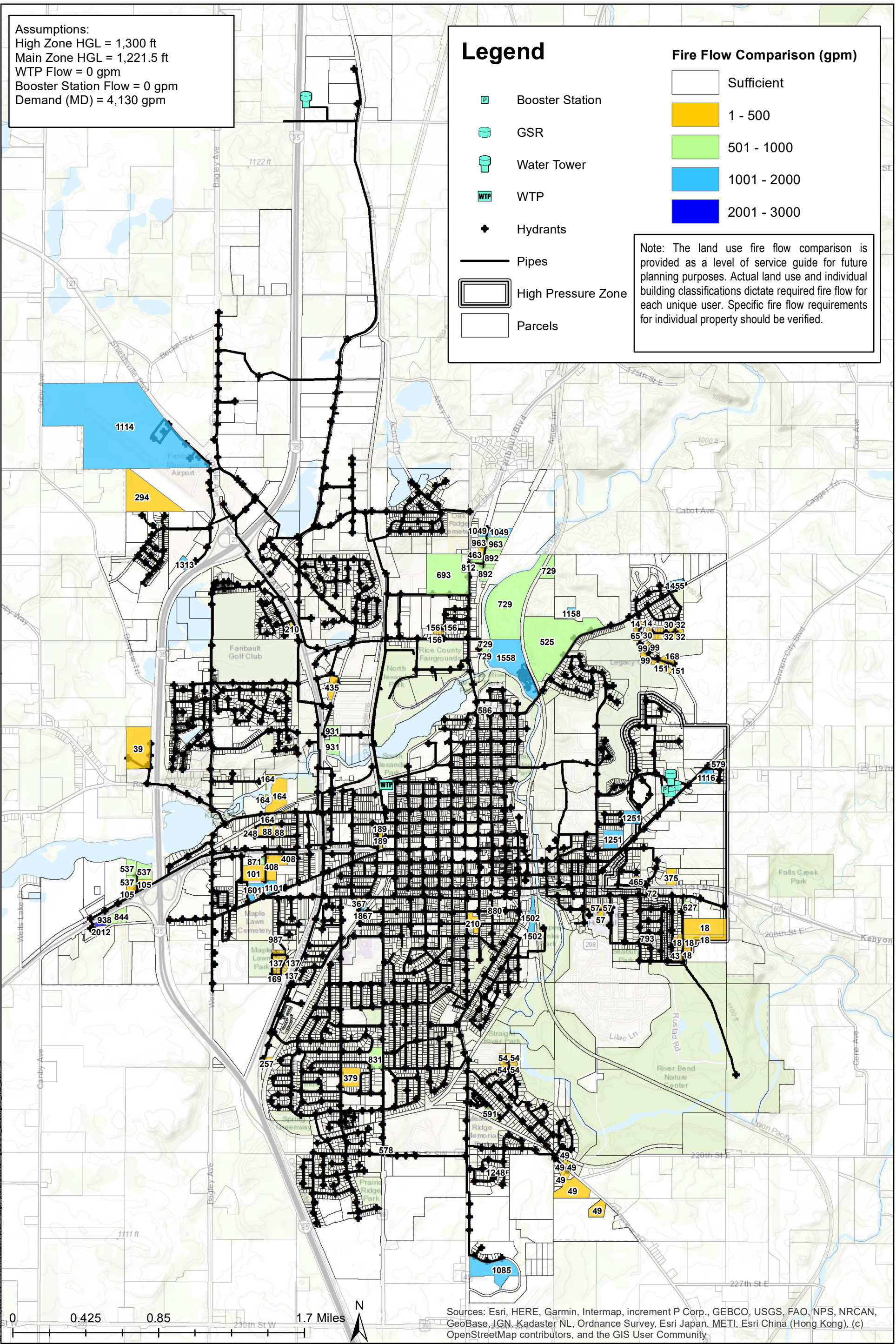
1 - 500

501 - 1000

1001 - 2000

2001 - 3000

Note: The land use fire flow comparison is provided as a level of service guide for future planning purposes. Actual land use and individual building classifications dictate required fire flow for each unique user. Specific fire flow requirements for individual property should be verified.



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

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Map by: katztenberger
Projection:
Source:

**Existing Fire Flow
Land Use Goal Comparison**
Comprehensive Water Plan
Faribault, Minnesota

**Figure
5-8**

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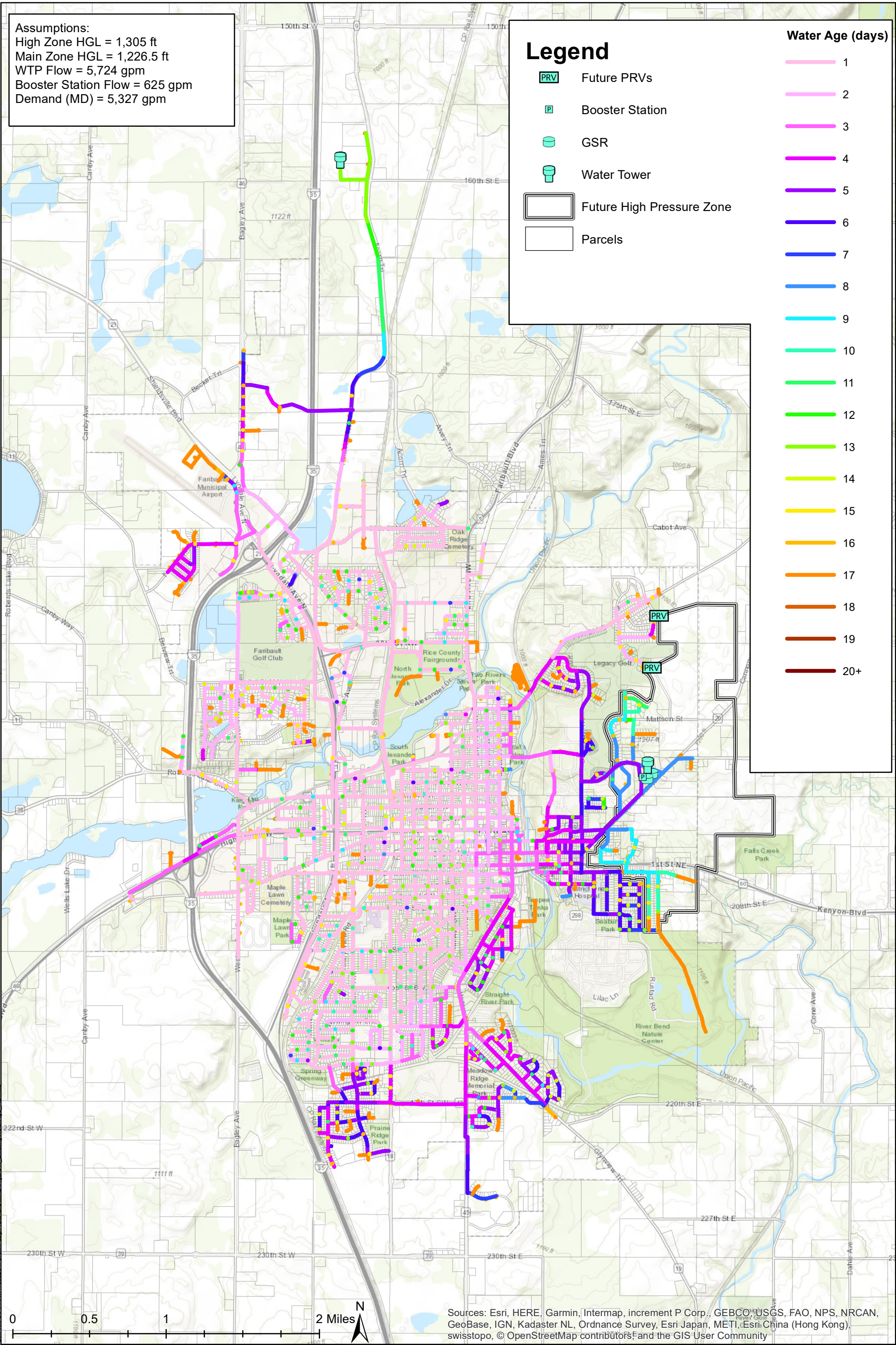
Assumptions:
High Zone HGL = 1,305 ft
Main Zone HGL = 1,226.5 ft
WTP Flow = 5,724 gpm
Booster Station Flow = 625 gpm
Demand (MD) = 5,327 gpm

Legend

- PRV Future PRVs
- Booster Station
- GSR
- Water Tower
- Future High Pressure Zone
- Parcels

Water Age (days)

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20+



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, © OpenStreetMap contributors, and the GIS User Community



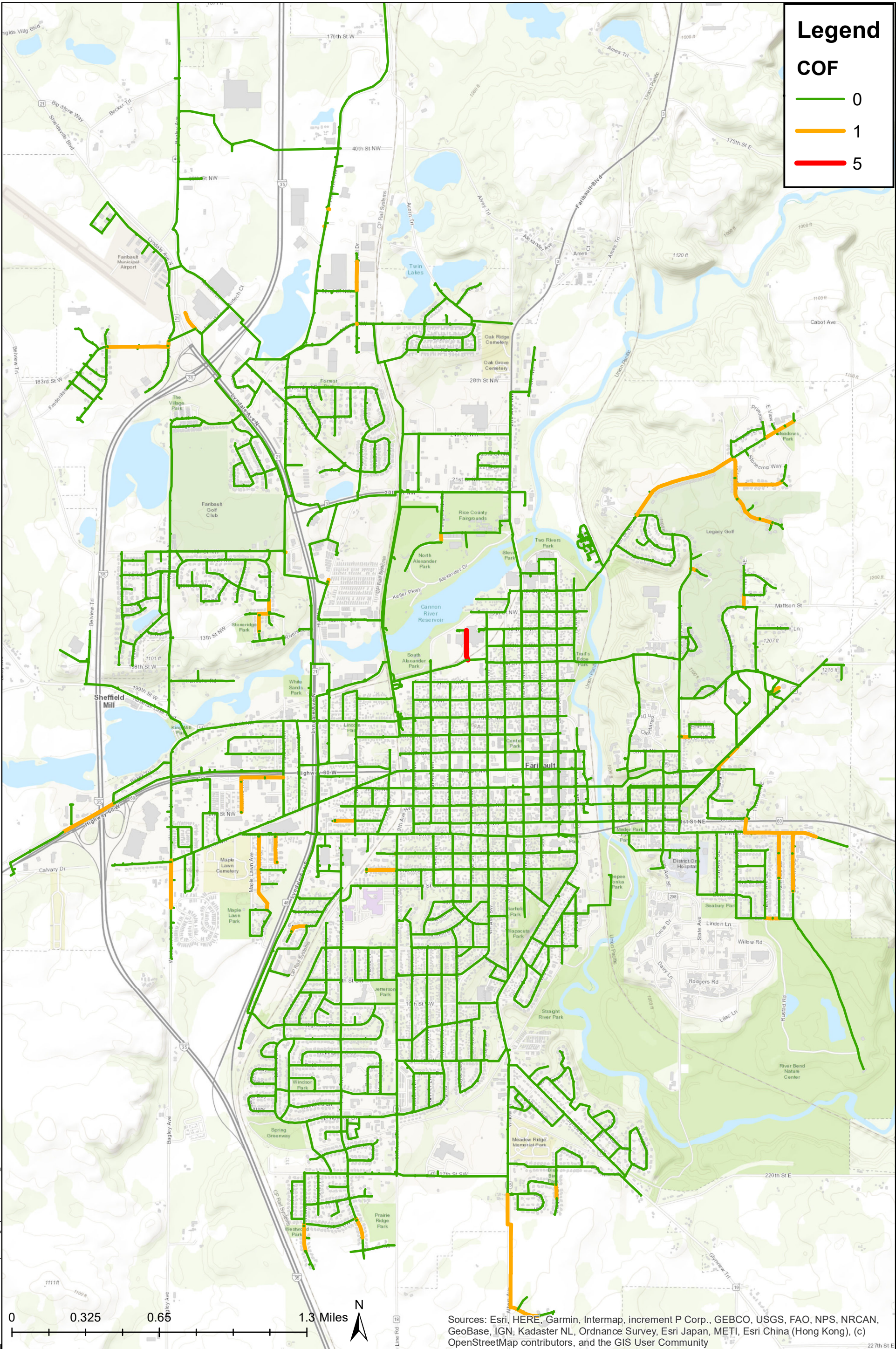
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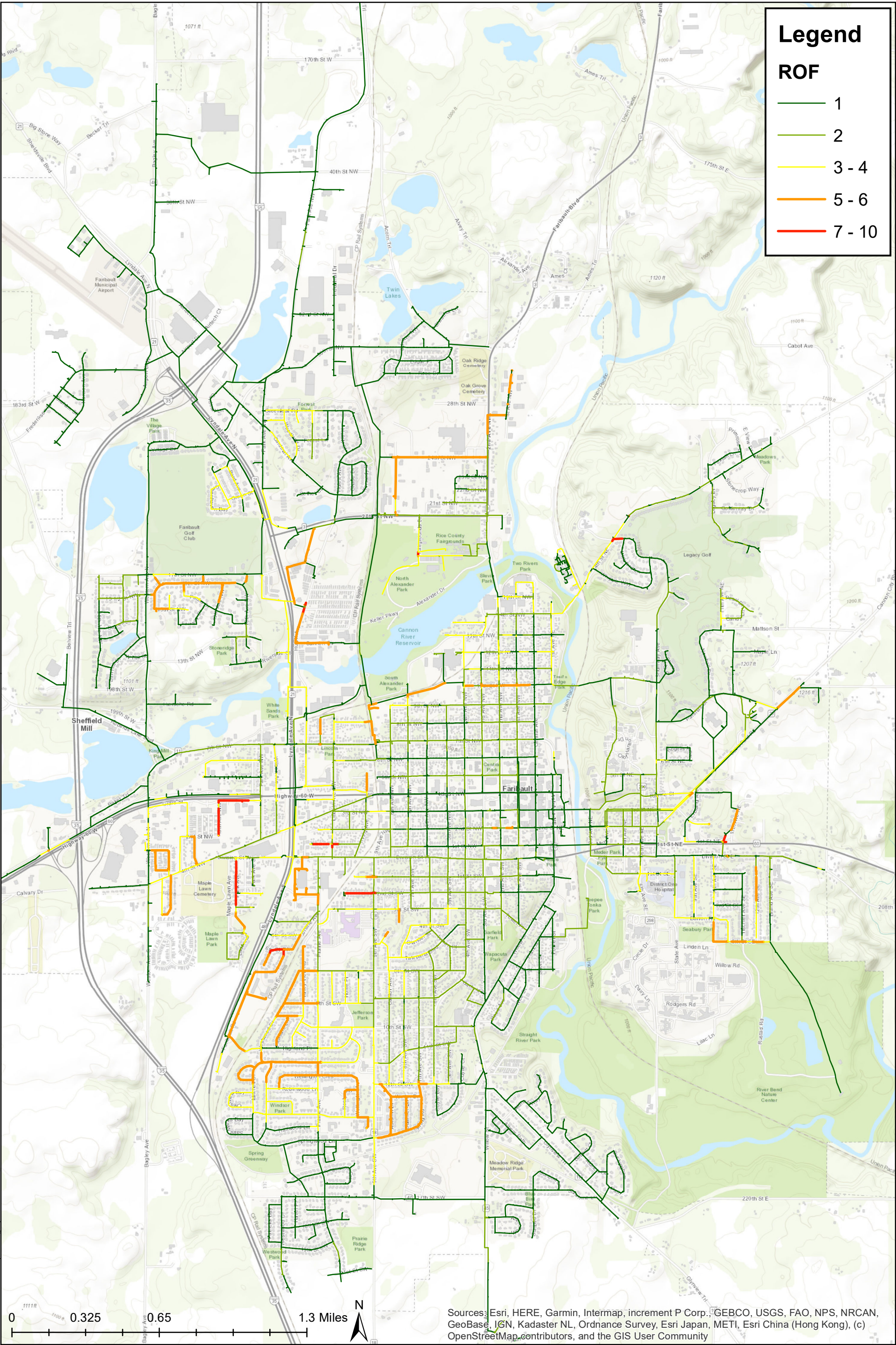
Project: FARIT 158326
Print Date: 8/4/2021

Map by: hylle
Projection:
Source:

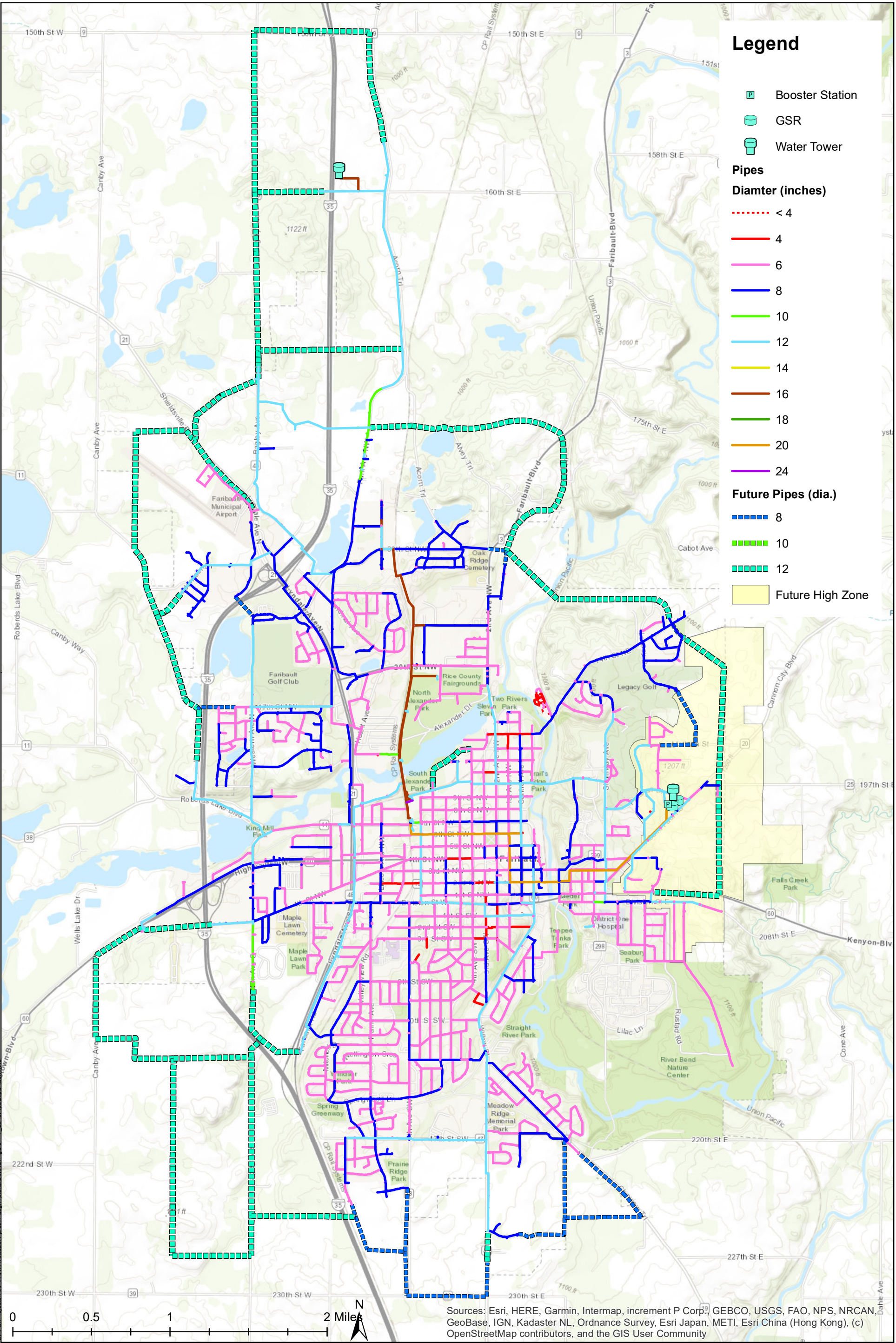
Existing AD Average Water Age
Comprehensive Water Plan
Faribault, Minnesota

Figure
5-9





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Assumptions:
High Zone HGL = 1,305 ft
Main Zone HGL = 1,226.5 ft
New Water Tower HGL = 1,226.5 ft
WTP Flow = 3,000 gpm
Booster Station Flow = 0 gpm
Demand (AD) = 2,696 gpm

PRV

Future PRVs

P

Booster Station

GSR

Water Tower

Pipes

Future High Pressure Zone

Parcels

Pressure (psi)

< 20

21 - 25

26 - 30

31 - 35

36 - 40

41 - 45

46 - 50

51 - 55

56 - 60

61 - 65

66 - 70

71 - 75

76 - 80

81 - 85

86 - 90

91 - 95

96 - 100

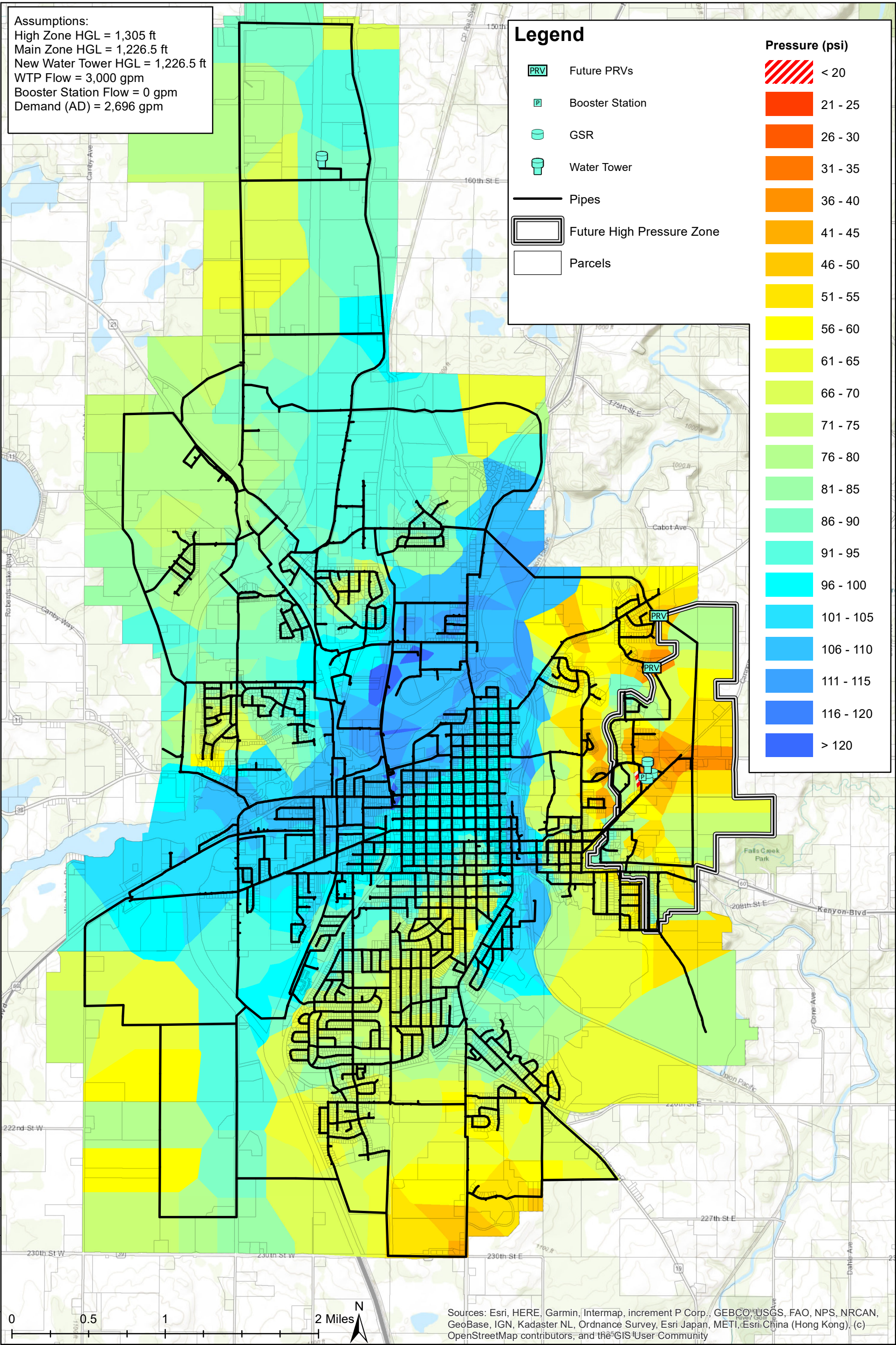
101 - 105

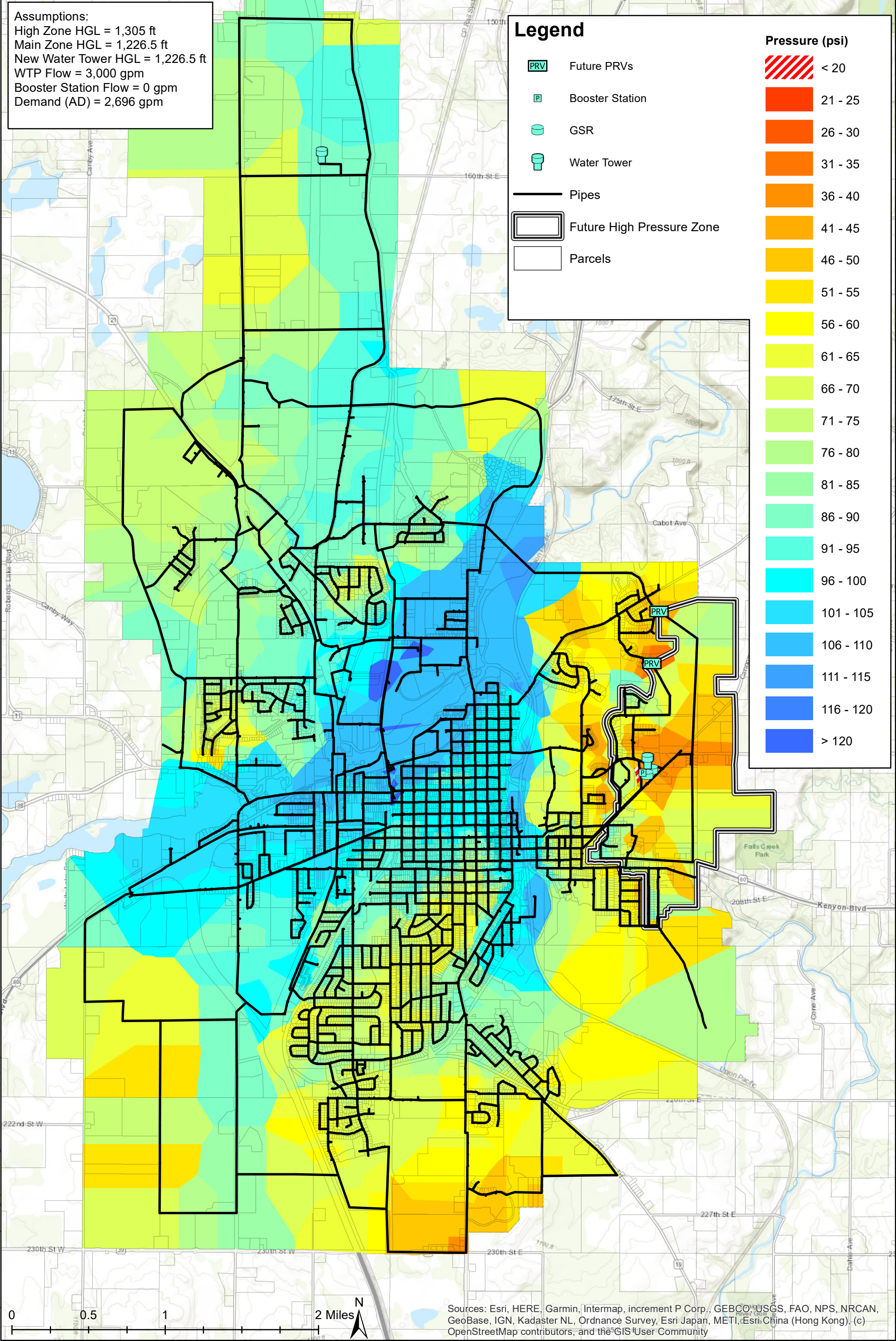
106 - 110

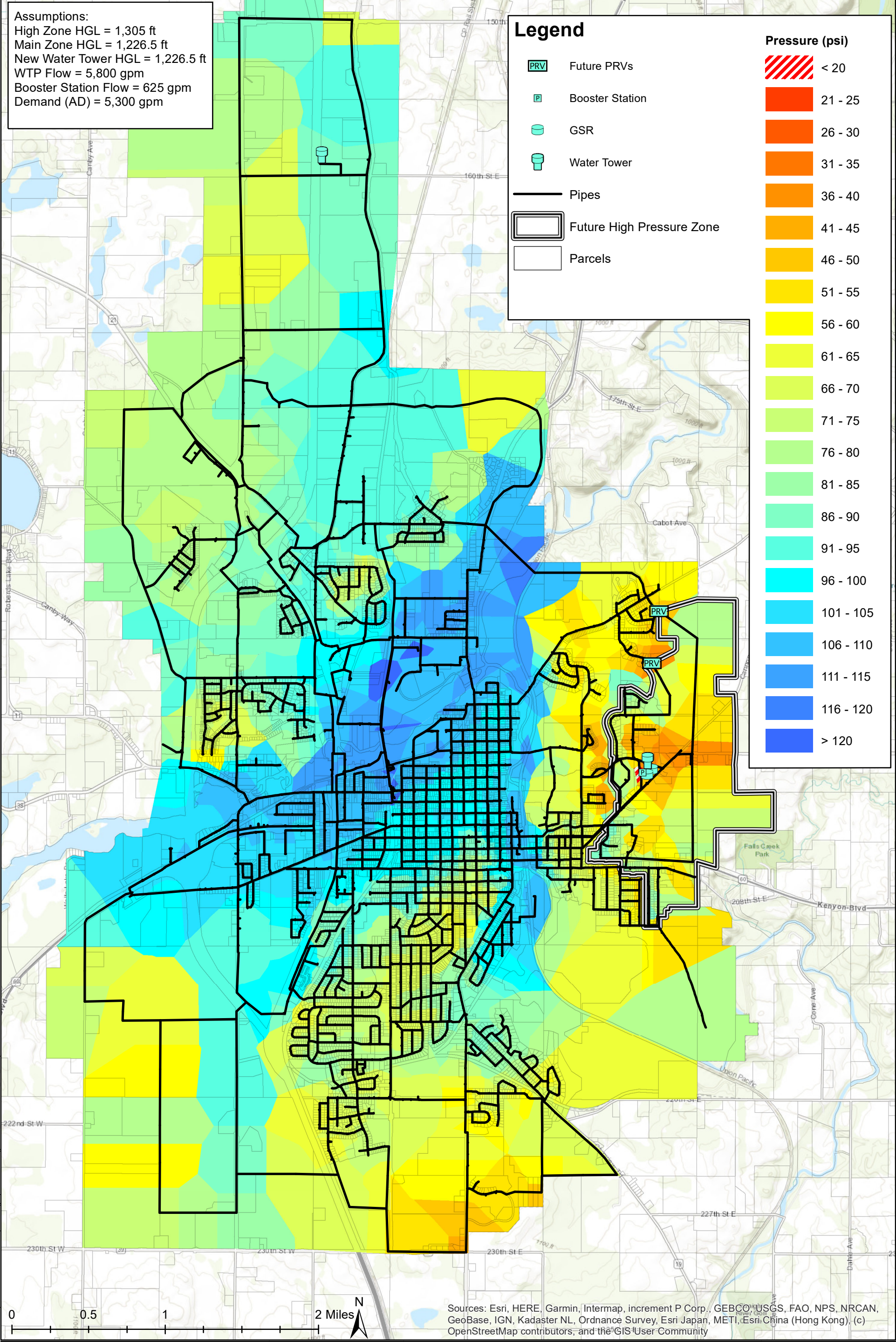
111 - 115

116 - 120

> 120







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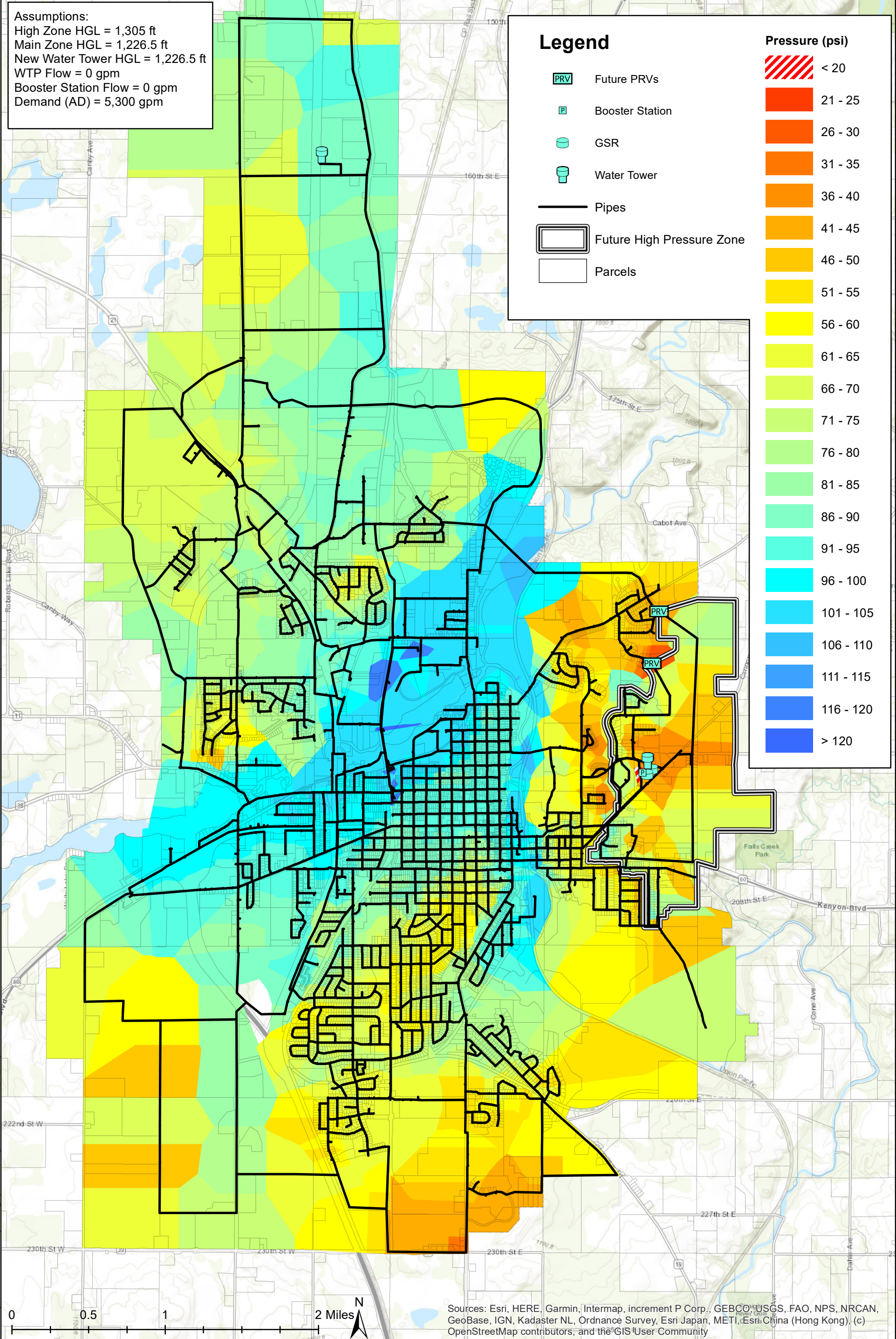
Map by: ckatzenberger
Projection:
Source:

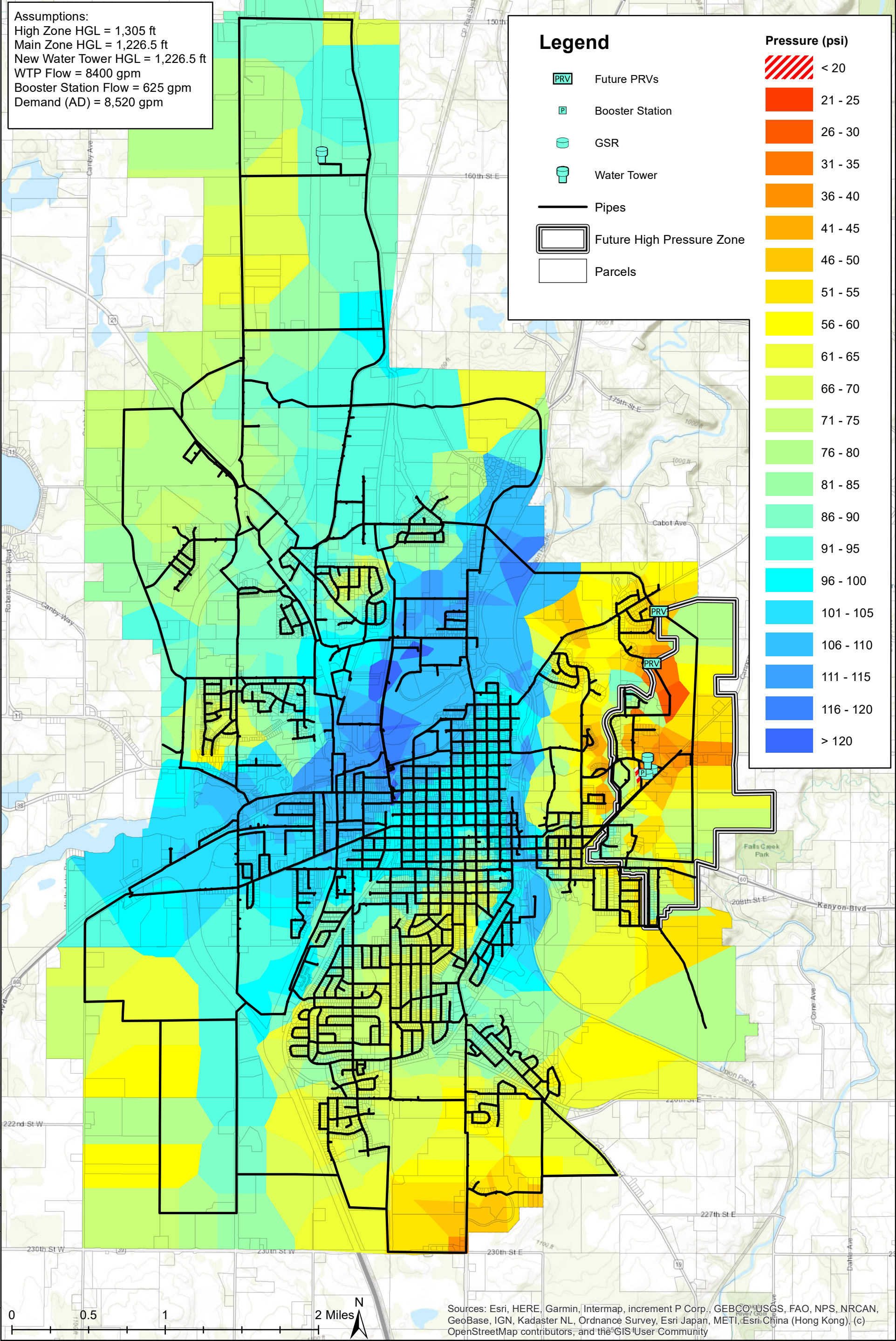
2040 MD Pressure - Pumps Off

Comprehensive Water Plan

Faribault, Minnesota

Figure
7-4





Assumptions:
High Zone HGL = 1,305 ft
Main Zone HGL = 1,226.5 ft
WTP Flow = 8,450 gpm
Booster Station Flow = 625 gpm
Demand (PKHR) = 8,500 gpm

Legend

P

Booster Station

GSR

Water Tower

High Pressure Zone

Parcels

Velocity (fps)

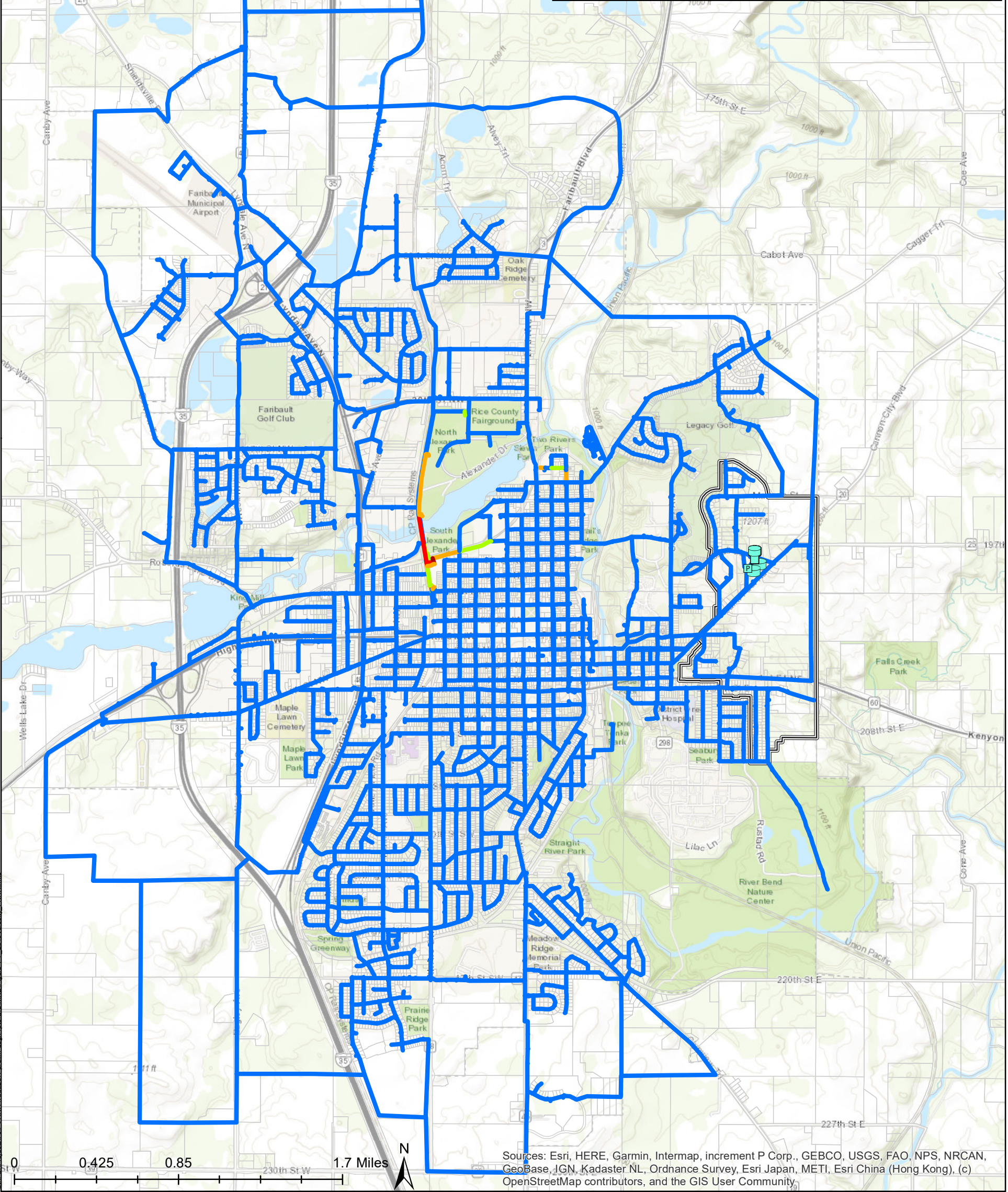
0-3

3-5

5-7

7-9

9+





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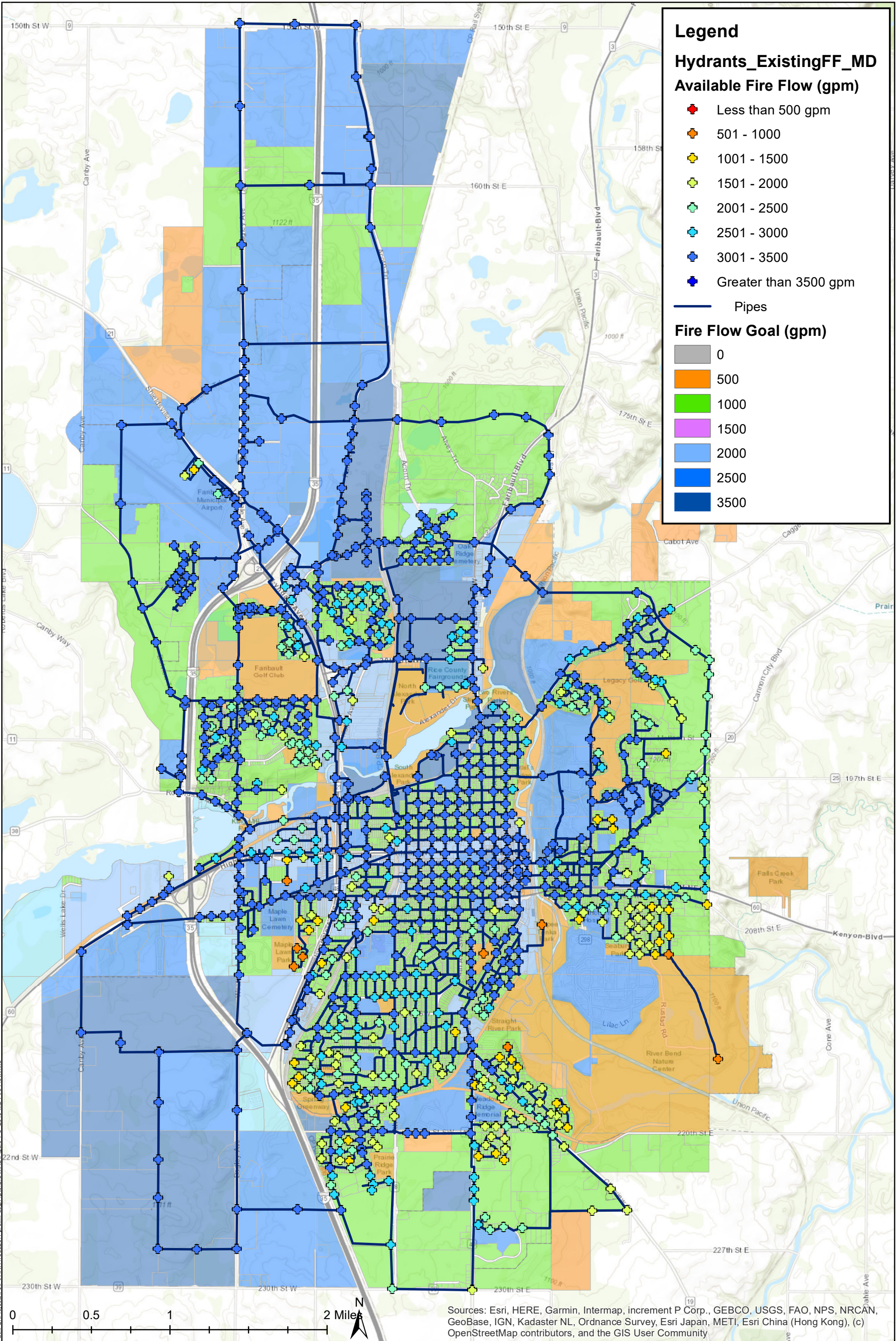
Project: FARIT 158326
Print Date: 11/10/2021

Map by: katztenberger
Projection:
Source:

2040 Peak Hour Velocity
Comprehensive Water Plan
Faribault, Minnesota

Figure 7-7

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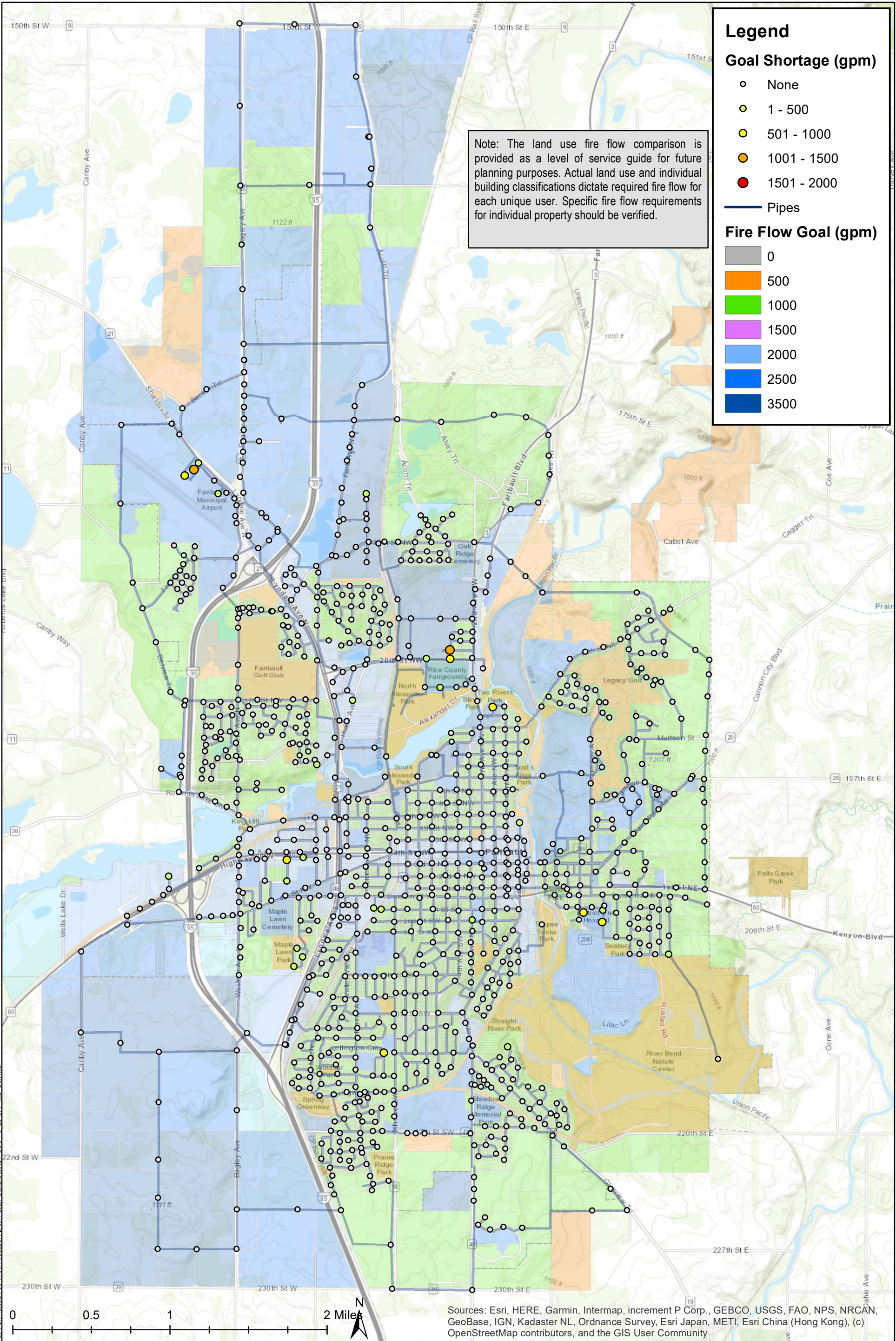
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Project: FARIT 158326
Print Date: 11/10/2021

Map by: ckatzenberger
Projection:
Source:

2040 MD Fire Flow
Comprehensive Water Plan
Faribault, Minnesota

Figure
7-8



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Appendix B

Water Model Documentation



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MEMORANDUM

TO: Mark DuChene, PE
Director of Engineering, City of Faribault, Minnesota

FROM: Chad Katzenberger, PE (Lic. MN)
Heather Yelle, EIT

DATE: March 29, 2019

RE: Faribault Water System Modeling Review
SEH No. FARIT 147406 14.00

This memo is intended to summarize a modeling analysis related to available water system fire flow in the northern part of the City. Recently, a new water main extension to Met Con Companies was installed along Acorn Trail to provide water service to the area. Specific businesses in the area have expressed a desire to have fire protection flow (fire flow) available from the water main at levels of 2,250 gpm + (and a residual of pressure 20 psi). Recent flow tests indicated that current available flow at the end of the main is in the vicinity of 1,600 gpm (at a residual pressure of 20 psi). This memo will analyze the ability of the existing water system to delivery desired flows, as well as various improvement alternatives, which may increase available fire flow in the area to desired levels of 2,250 gpm.

Existing Water Distribution System Model

A water system delivery and distribution model was developed for the City of Faribault as a deliverable of the City's Water Treatment Plant design project. The completed water model was constructed from a combination of information from the City staff, field testing data, and a model calibration process.

This water model depicts the entirety of the Faribault water distribution system including all major water mains, supply facilities, storage tanks, and booster stations. The use of this water model allows for various scenarios to be operated in the model, such that water system operations and performance can be better understood. The City's water model was constructed and calibrated with the latest industry leading water distribution modeling software, Bentley WaterGEMS v8i.

Existing Available Fire Flow

Water system planning for fire protection is an important consideration. In most instances, water main sizes are designed specifically to supply desired fire flows. Guidelines for determining fire flow requirements are provided by the ISO. ISO is the insurance service organization responsible for evaluating and classifying municipalities for fire insurance rating purposes.

Fire protection needs vary with the physical characteristics of each building to be protected. For example, needed fire flows for a specific building can vary from 500 gpm to as high as 12,000 gpm, depending on habitual classifications, separation distances between buildings, height, materials of construction, size of the building, and the presence or absence of building sprinklers. Municipal fire insurance ratings are partially based on the City's ability to provide needed fire flows up to 3,500 gpm. If a specific building has a needed fire flow greater than this amount, the community's fire insurance rating will only be based on the water system's ability to provide 3,500 gpm. For purposes of water system modeling analysis, only results up to 3,500 gpm are provided.

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As previously mentioned, the business in question has expressed the need to have fire flow available in the vicinity of 2,250 gpm. The water distribution system model has the capability to estimate available fire flow throughout the water system. City staff also conducted fire flow testing in the area which confirmed the fire flow estimates provided by the model. Consistency between the City provided field testing results and the model provide confidence that the model is producing reliable information and can be utilized to analyze potential water system improvement alternatives.

Infrastructure Improvement Alternatives

Through discussions with City staff, potential water system improvement alternatives were identified, which may have a positive impact on fire flow available in the vicinity of Acorn Trail. Each alternative is described below, simulated in the model and assessed for its ability to support more robust fire flow to the northern reaches of the water system. The alternatives analyzed include the following: Install a parallel 12-inch pipe along Acorn Trail, add an additional pipe loop from the west side of I-35 to the east connecting to the 12-inch main along Acorn Trail, construct a new water tower in the area, or extend a new 16-inch trunk water main from the core of the City connecting to the area water main. Each of these Alternative is documented in Figure 1.

Alternative 1 – Parallel Piping

This alternative would involve the construction of a new 12-inch water main right next to the existing 12-inch main along Acorn Trail from the intersection of Acorn and Park to the Met Con Companies site. The purpose of this alternative is to identify the main factor that is limiting fire flow to the area in question whether related to the overall water system limitations or more local water main constrictions. Figure 2 documents simulated available fire flow for the existing water system in addition to each alternative, for the identified location at Met Con Companies.

The water modeling results indicate that even with the additional local water main, there would not be a substantial increase of fire flow available to the site in question. This simulation then can establish that the limited fire flow is related to overall water system limitations as opposed to undersize local water main. Besides the size of water main, proximity to water supply and storage sources can heavily influence flow capacities. Given the distance from the water pumping station and water storage reservoir, headloss across the greater water system is notable when substantial flow volumes are required. Additionally for water to reach the project area from the supply source, it must cross the Cannon River, which has limited crossings which also limit flow.

Alternative 2 – Additional Pipe Looping

This alternative explores the option of adding an additional water deliver route by virtue of a section water main from the east side of I-35 along 170th Street West. As before, simulated flow results for this alternative are presented in Figure 2. Again, this alternative provides a marginal increase in available flow when compared to exiting available flow. As with the first alternative, headloss across the water system limits the water flow available.

Alternative 3 – Water Tower

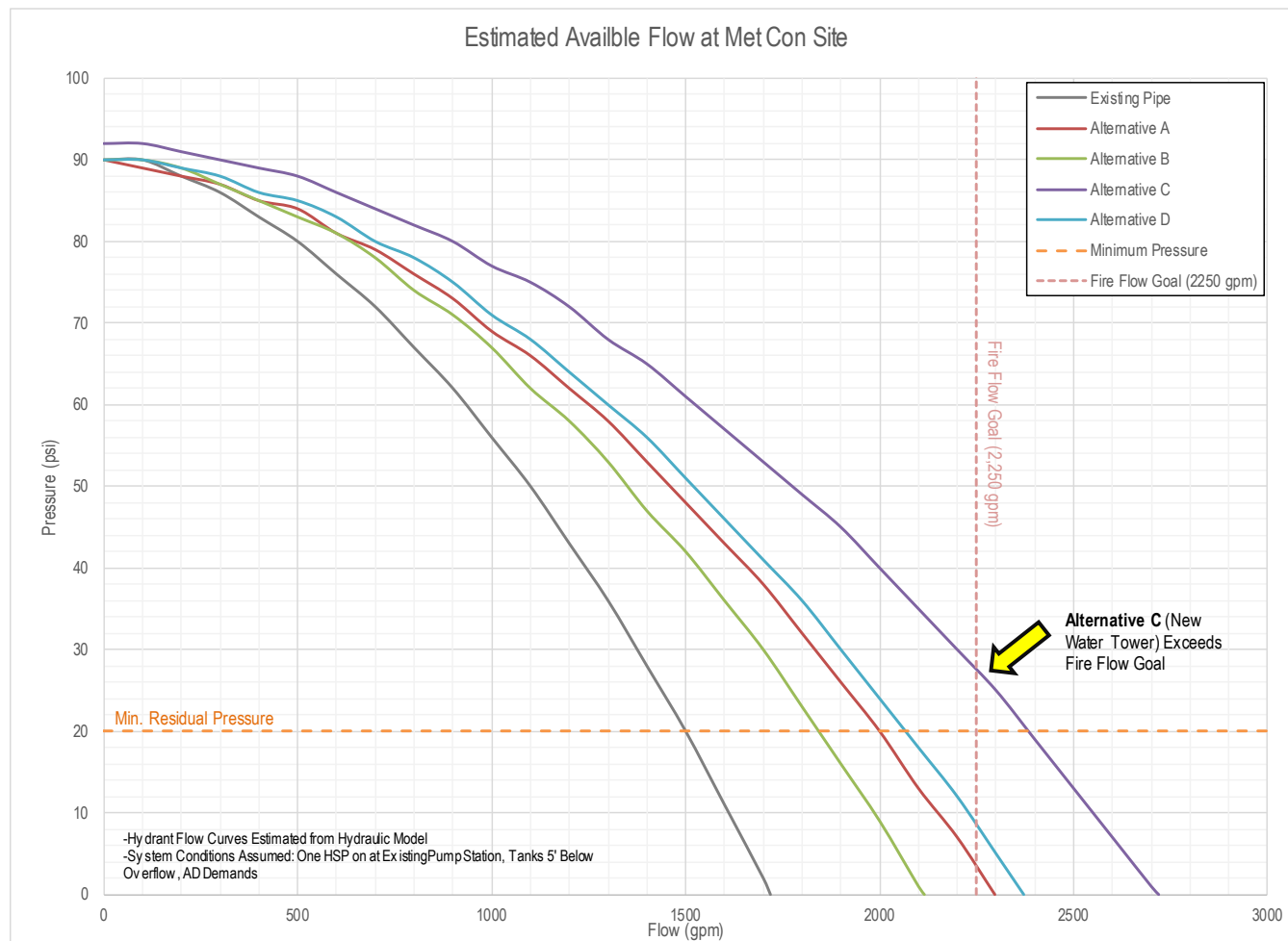
This alternative explores the option of constructing a new water storage facility in the vicinity of the project area. Previous planning efforts have identified a new water tower as a potential improvement. As such, the proposed water tower operation was simulated in the model to determine the impact to available fire flow. This alternative would provide water supply via storage very near the project area. As a result, water has to only travel a short distance from the supply point (water tower) to the area of need, which limits the headloss and could support more robust flow. Additional, the looped section of water main identified in alternative 2 was included in this simulation to assure water and be efficiently delivered to and from the new water tower.

As desired, the water model simulation indicates that the tower addition has a positive influence on fire flow available in the project area and helps to achieve the desired fire flow of 2,250 gpm in the project area (see Figure 2). This option appears to be a valid alternative to support desired levels of fire flow in the area.

Alternative 4 – Extending Trunk Main

Previous water system planning documents have identified a potential 16-inch trunk water main to be installed along the Railroad Grade from 30th Street NW to the intersection Acorn/Park. The potential for this particular water system improvement was also analyzed with the model to determine the ability of this alternative to provide an increase in available flow to the area. Again the ability of large volumes of water to be delivered across the system appear to be limited due to the proximity of the project area in relation to the existing pumping station and storage reservoir (see Figure 1).

Figure 2 – Water Model Results – Estimated Flow Available at Met Con Site



CONCLUSION

The result of the water model analysis documented above indicate the alternative with the most potential for delivering desired fire flows would be the installation of a new water tower in the vicinity of the project area. Beyond an increase in local fire flow a new water tower would help satisfy overall water system storage needs, support regional water system pressures and provide a redundant pressure/supply source north of the Cannon River.

hy/mrb
 Attachments

s:\fj\farit\147406\4-prelim-dsgn-rpts\water model\memo\2019.03.29 m city alternative analysis.docx

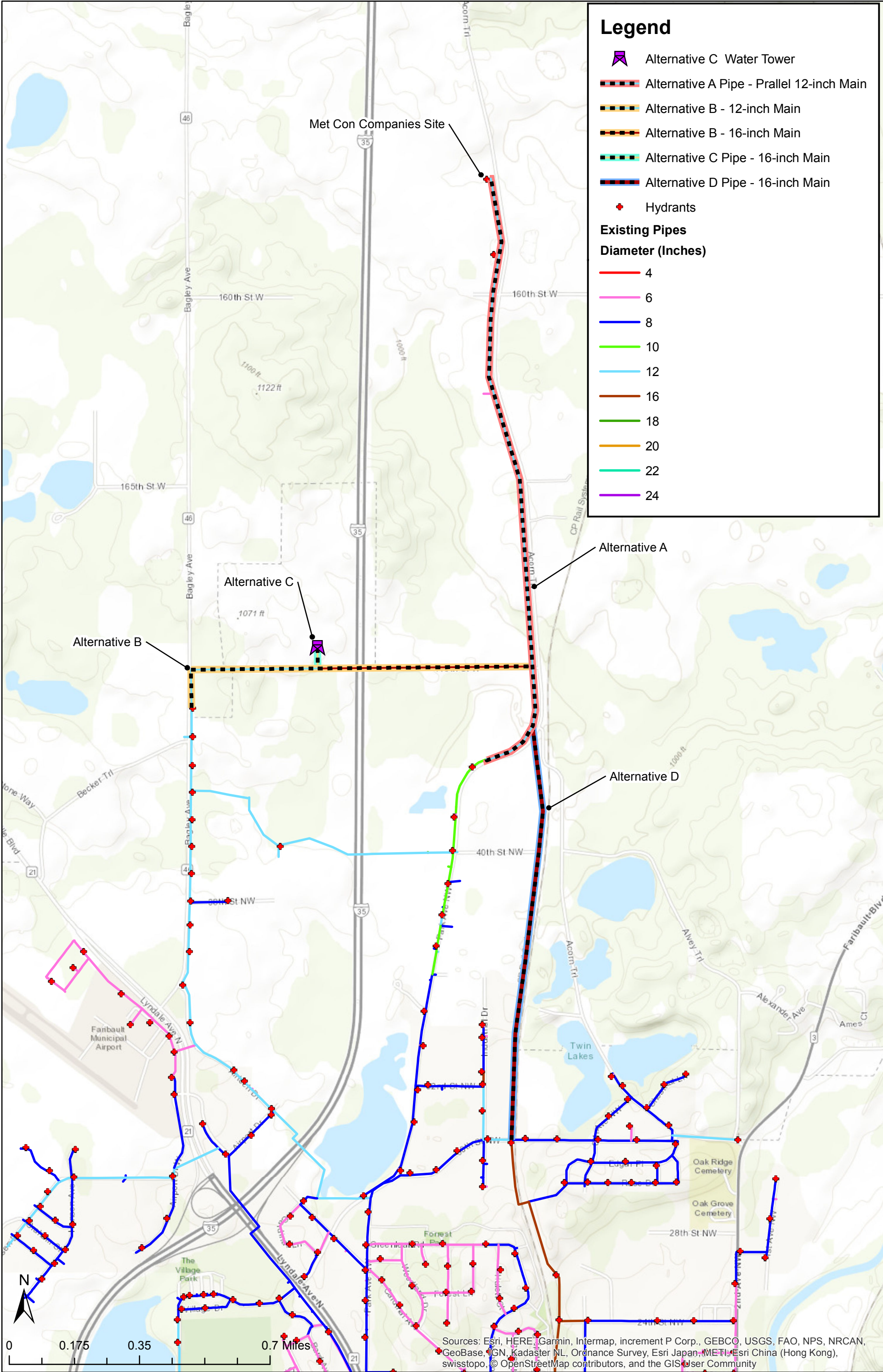


TABLE 1
FARIBAULT - FIELD FLOW TESTING RESULTS OCTOBER 2018

Test Location	EPS Interval	Date	Time	FIELD TESTING							Boundry Conditions			Booster Station Flow (gpm)	MODEL SIMULATION			CALIBRATION RESULTS		
				R Static Pressure (psi)	R Residual Pressure (psi)	Pressure Difference (psi)	Flow Meter Size (inch)	Flow Meter pitot pressure (psi)	Field Flow (gpm)	Calc. Fire Flow @ 20 psi	Main Reservoir Level (HGL)	High Zone Tower Level (HGL)	PH HSP Flow (gpm)		Static Pressure (psi)	Residual Pressure (psi)	Pressure Difference (psi)	Static Pressure (psi)	Residual Pressure (psi)	Calibration Pressure Difference (psi)
01F	1	10/25/2018	9:40 AM	68	42	26	3.90	9	1,225	1,706	1225.0	1306.1	2,500		67	42	25	-1	0	-1
02F	2	10/25/2018	10:06 AM	53	31	22	3.90	9	1,225	1,525	1225.0	1306.3	2,500		53	31	22	0	0	0
03F	3	10/25/2018	10:22 AM	74	34	40	3.90	12	1,415	1,663	1225.0	1307.4	2,500		72	33	39	-2	-1	-1
04F	4	10/25/2018	10:34 AM	83	70	13	3.90	15	1,582	3,708	1225.0	1308.5	2,500		81	70	11	-2	0	-2
05F	5	10/25/2018	11:12 AM	89	84	5	2.50	-	1,325	5,467	1225.0	1311.6	2,500		88	83	5	-1	-1	0
06F	6	10/25/2018	11:29 AM	88	88	1	2.50	-	1,100	15,614	1225.0	1311.5	2,500		87	87	0	-1	-1	-1
07F	7	10/25/2018	11:50 AM	62	48	14	2.50	-	920	1,665	1225.0	1311.2	2,500		62	47	15	0	-1	1
08F	8	10/25/2018	12:02 PM	87	43	44	2.50	-	870	1,092	1227.4	1311.1	2,500		86	43	43	-1	0	-1
09F	9	10/25/2018	1:30 PM	88	70	18	2.50	-	1,150	2,357	1225.0	1310.0	2,500		88	69	19	0	-1	1
10F	10	10/25/2018	1:42 PM	54	33	21	2.50	-	840	1,090	1225.0	1309.7	2,500		52	30	22	-2	-3	1
11F	11	10/25/2018	2:00 PM	81	73	8	2.50	-	1,190	3,564	1225.0	1309.5	2,500		81	69	12	0	-4	4
12F	12	10/25/2018	2:17 PM	80	58	22	3.90	16.5	1,659	2,851	1227.4	1309.4	2,500		80	59	21	0	1	-1
13F	13	10/25/2018	2:30 PM	76	67	9	2.50	-	1,130	3,033	1227.4	1309.4	2,500		76	64	12	0	-3	3
14F	14	10/25/2018	2:47 PM	67	59	8	2.50	-	920	2,394	1227.4	1309.2	2,500		67	60	7	0	1	-1
15F	15	10/25/2018	2:59 PM	92	73	19	2.50	-	1,270	2,608	1227.4	1309.2	2,500		94	73	21	2	0	2
											Estimated bas Estimated based on Telog 1269									

HGL High Zone
HGL High Zone

1315
1235

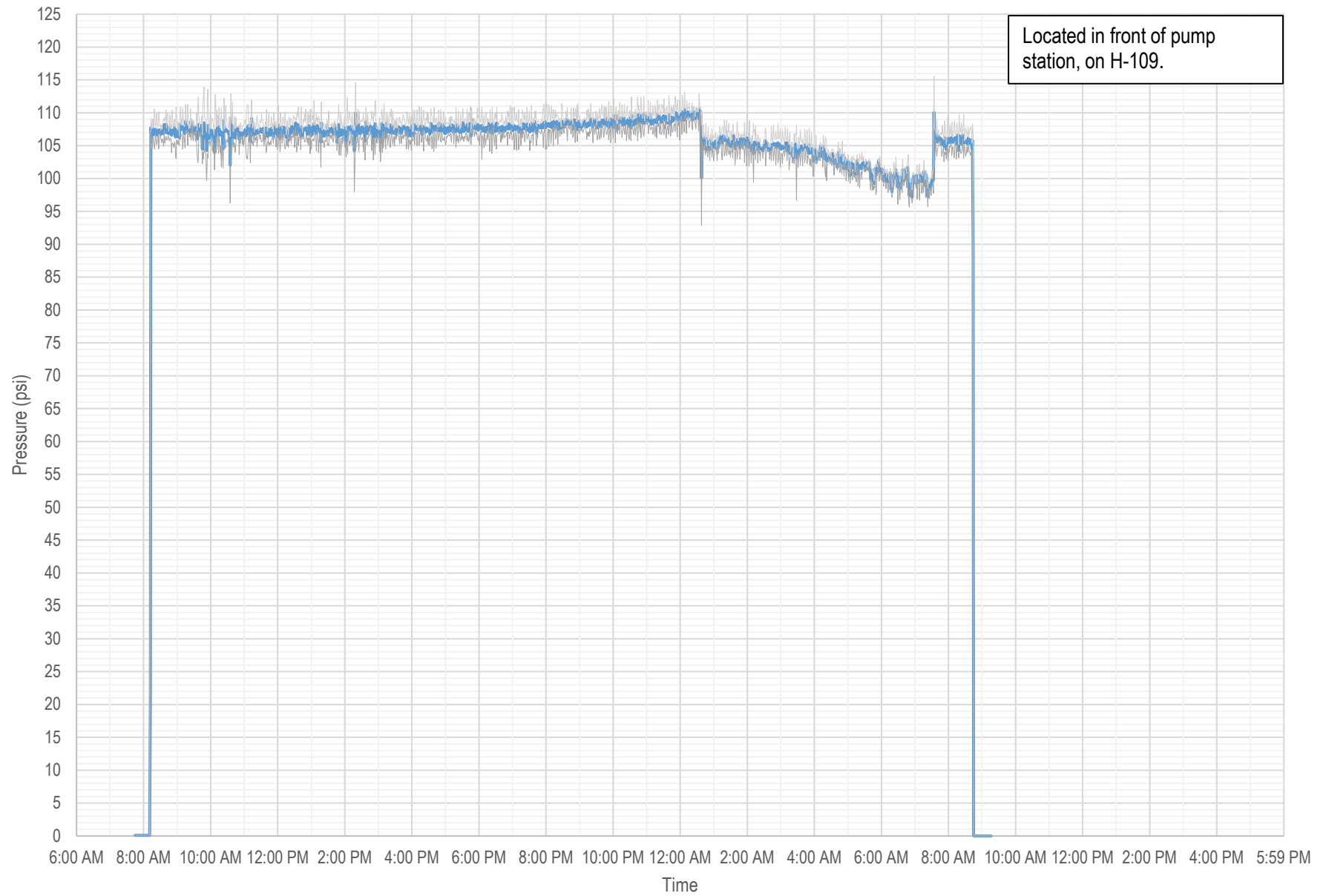
Residual Pres:

Uncalibrated C=130 everywhere

1	66	54	12	-2
2	52	36	16	-1
3	70	45	25	-4
4	80	74	6	-3
5	87	83	4	-2
6	87	86	1	-1
7	61	43	18	-1
8	84	49	35	-3
9	86	66	20	-2
10	52	24	28	-2
11	79	66	13	-2
12	78	62	16	-2
13	74	63	11	-2
14	65	60	5	-2
15	91	64	27	-1

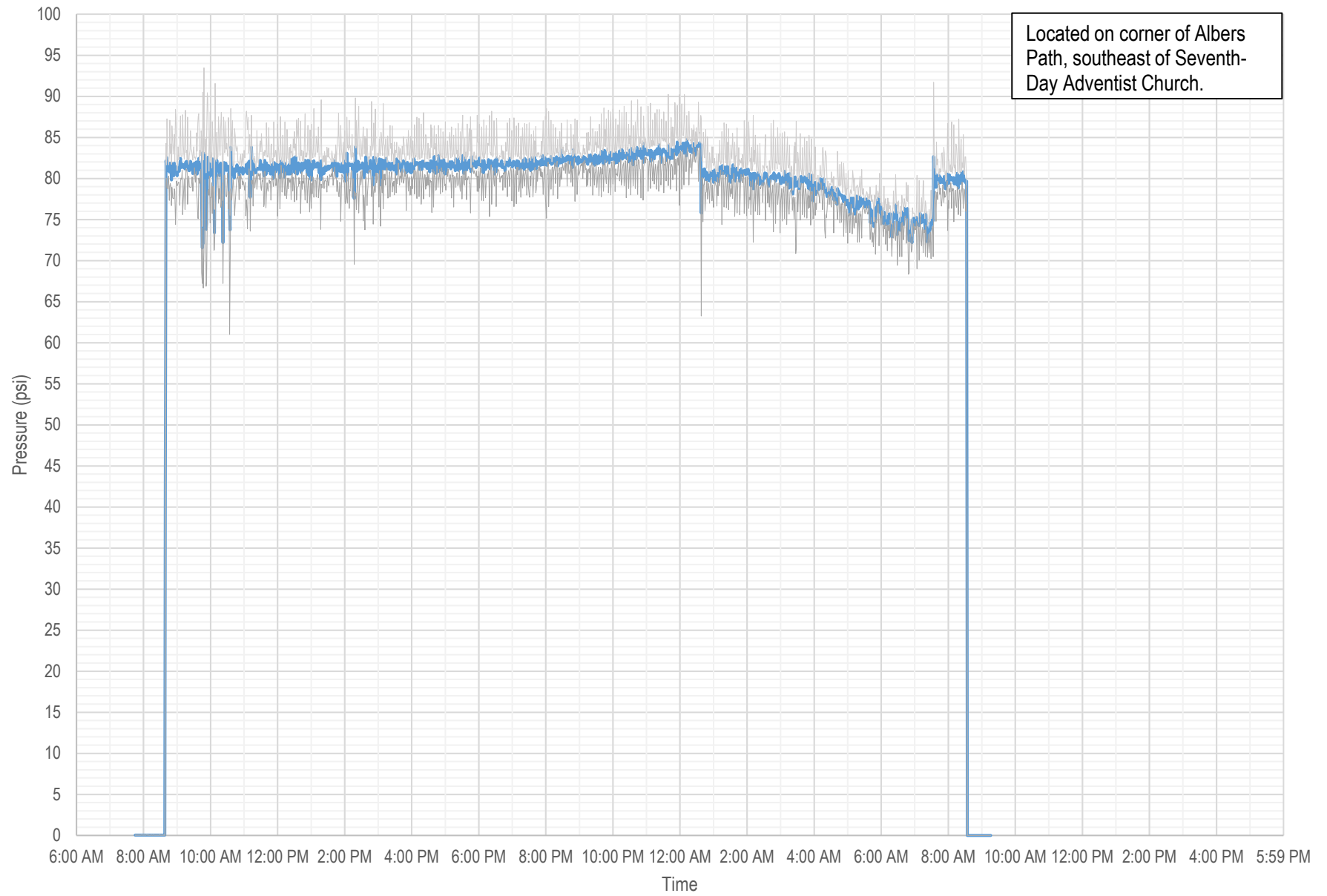
Pressure Log - 6335 - Main Pump Station

Located in front of pump station, on H-109.

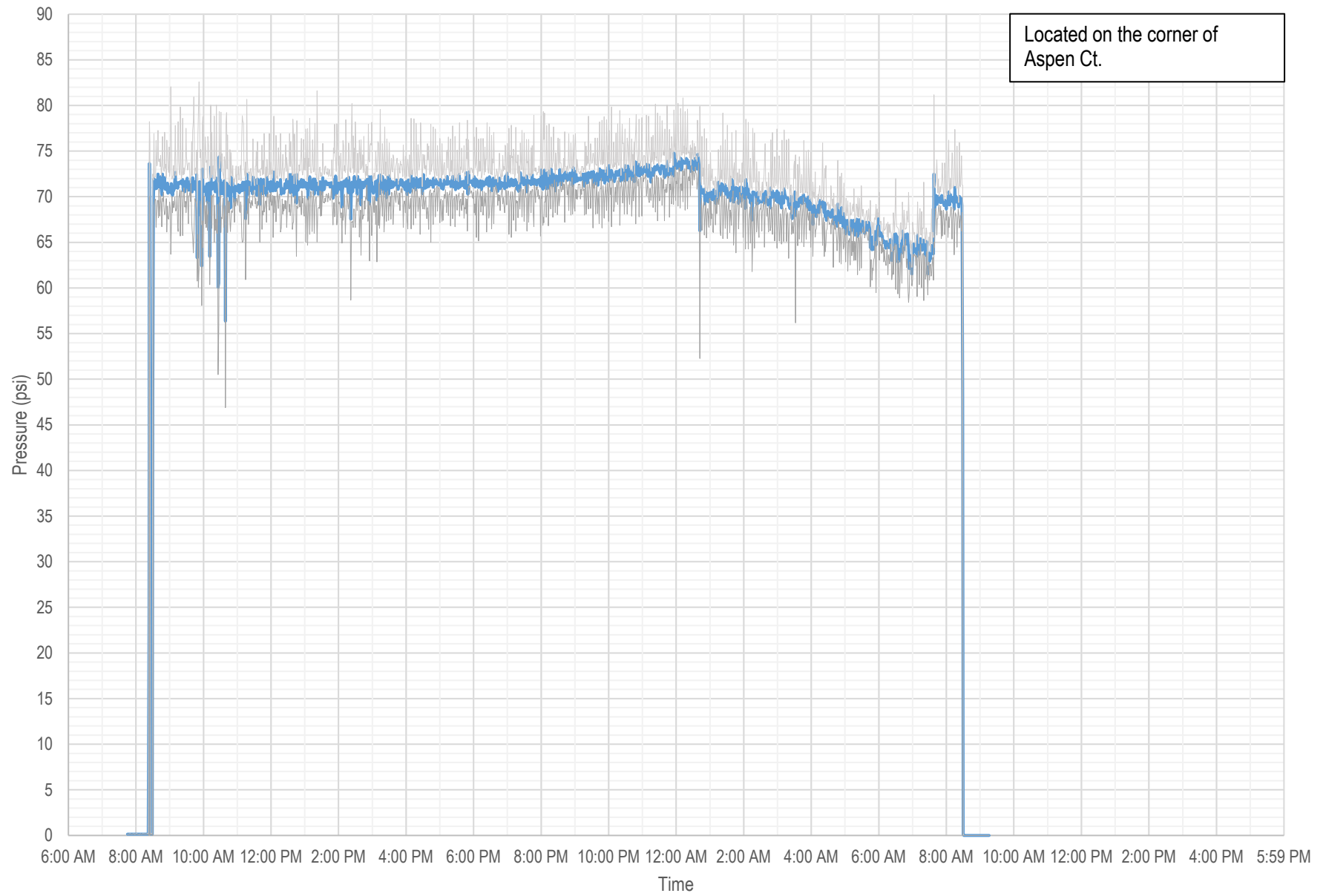


Pressure Log - 6336 -

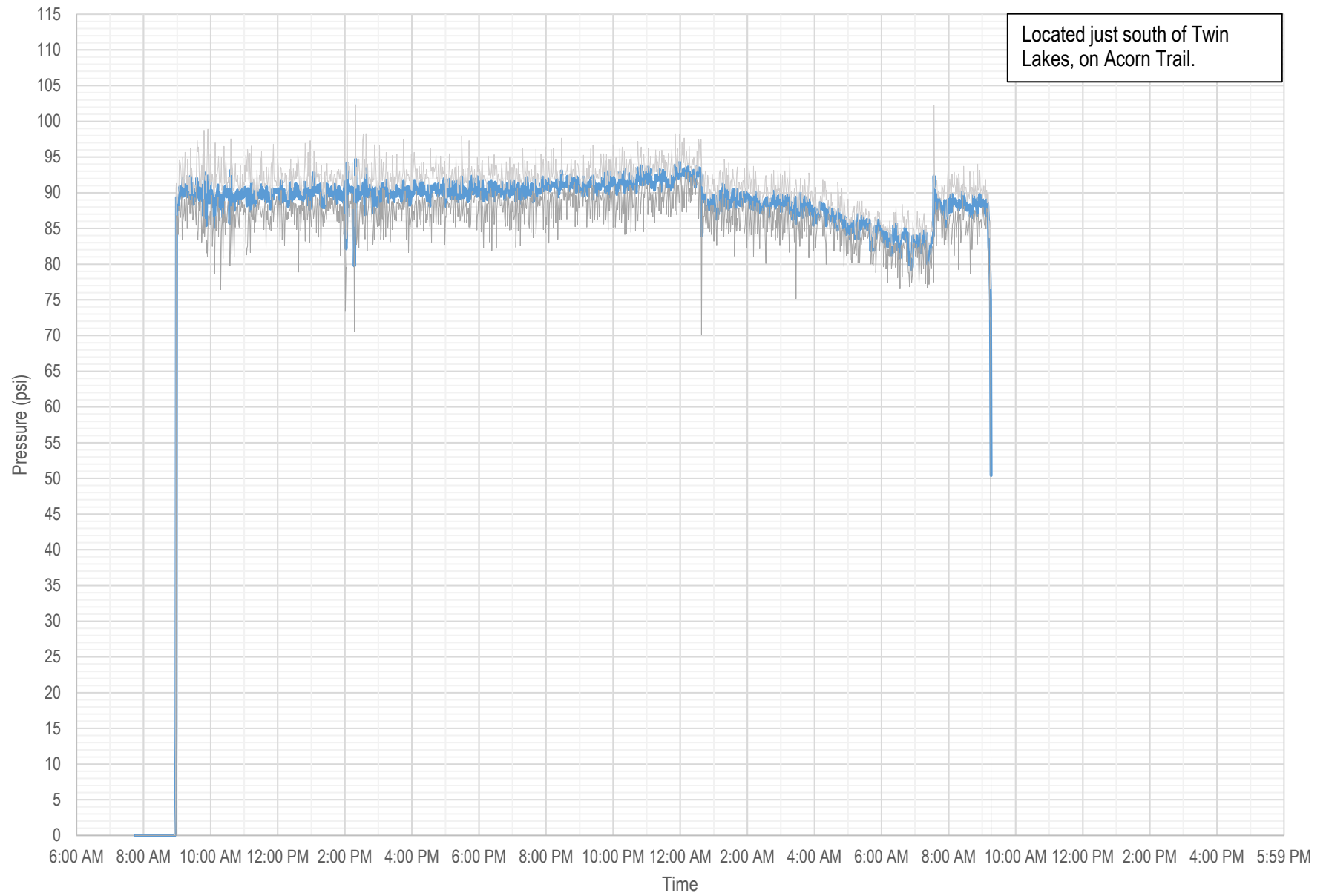
Located on corner of Albers
Path, southeast of Seventh-
Day Adventist Church.



Pressure Log - 6337 -

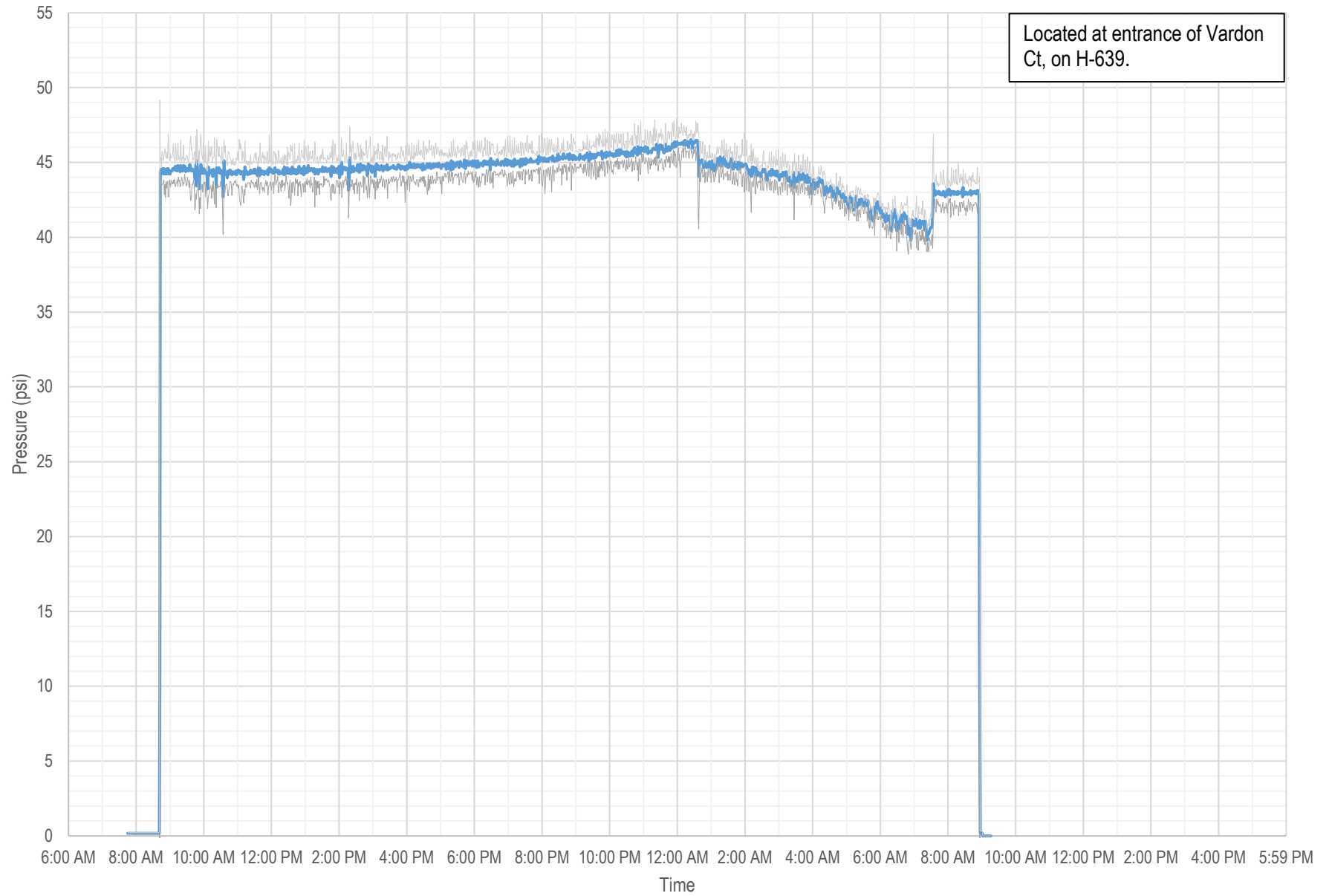


Pressure Log - 6338 -



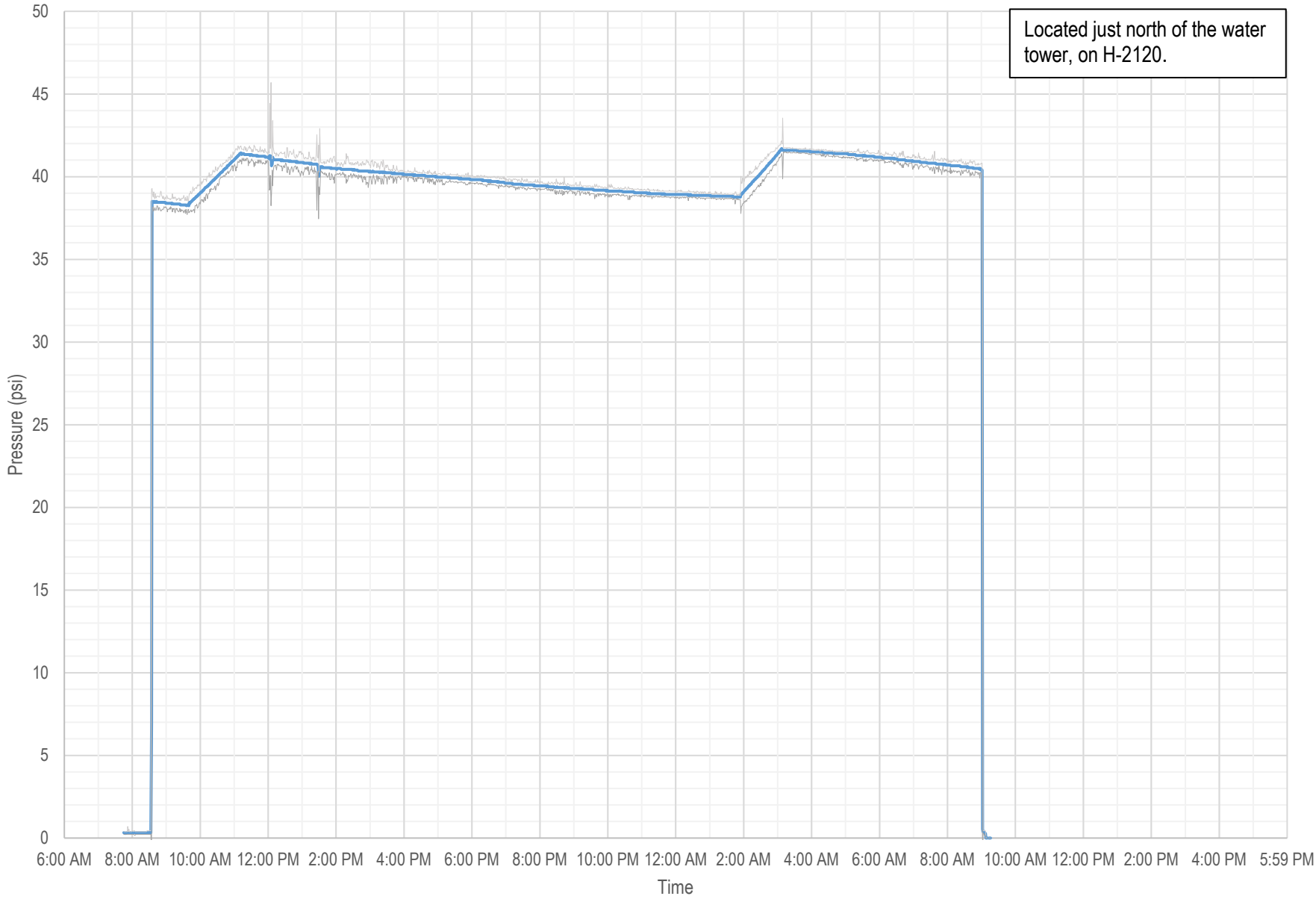
Pressure Log - 1270 -

Located at entrance of Vardon Ct, on H-639.



Pressure Log - 1269-

Located just north of the water tower, on H-2120.

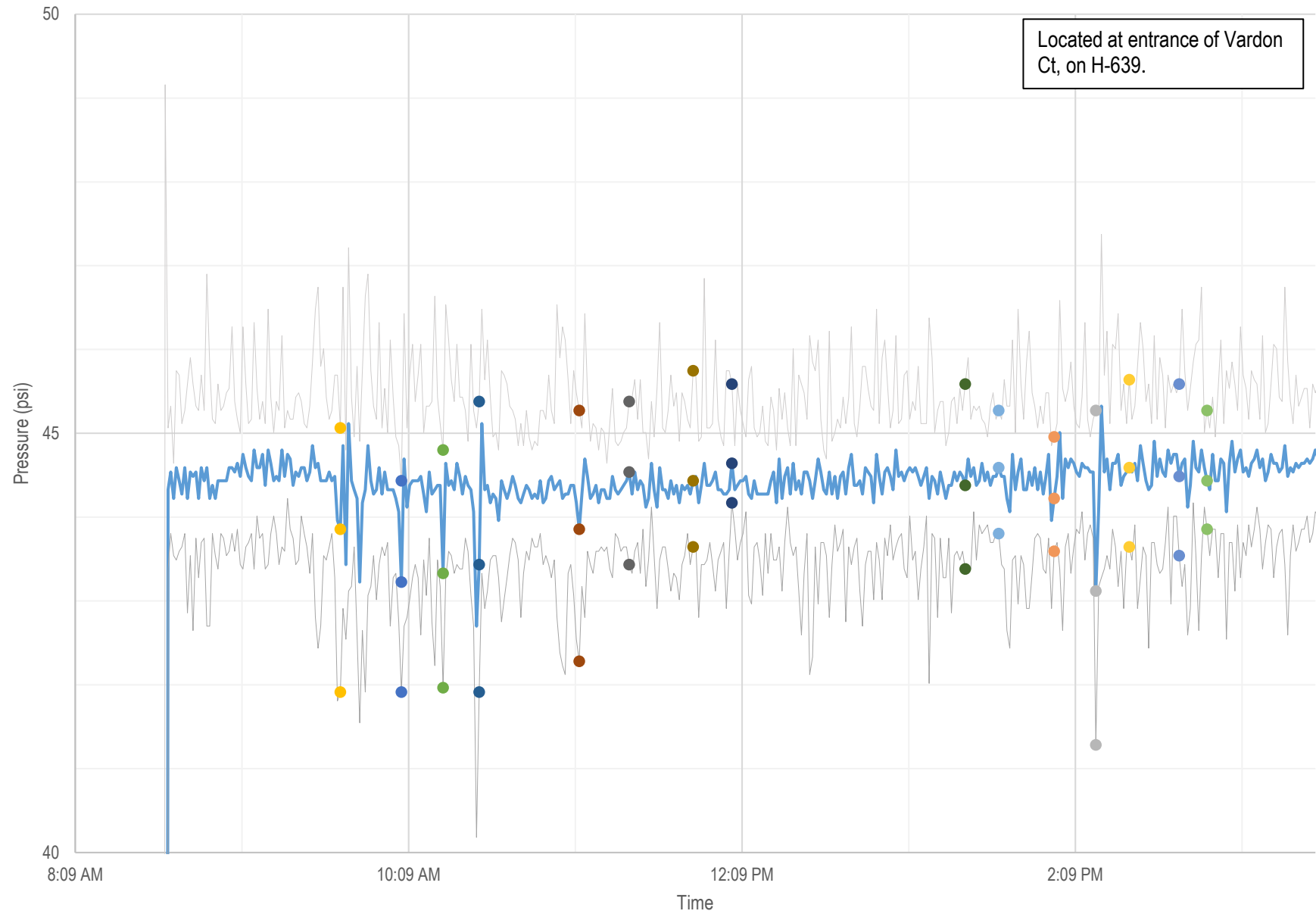


Located in front of water treatment plant, on H-109.

Time	Average (psi)	Max (psi)	Min (psi)	Flow Test Average Pressure (psi)	Flow Test Max Pressure (psi)	Flow Test Min Pressure (psi)
8:16 AM	~107	~110	~104			
9:16 AM	~107	~113	~99	~104.5	~106.5	~102.5
10:16 AM	~107	~113	~100	~104	~107.5	~101.5
11:16 AM	~107	~112	~101	~104.5	~107.5	~101.5
12:16 PM	~107	~111	~104	~107.5	~108.5	~107
1:16 PM	~107	~112	~102	~106.5	~107.5	~105.5
2:16 PM	~107	~115	~98	~104.5	~108	~106
3:16 PM	~107	~112	~103	~107.5	~108.5	~105.5
4:16 PM	~107	~111	~104			

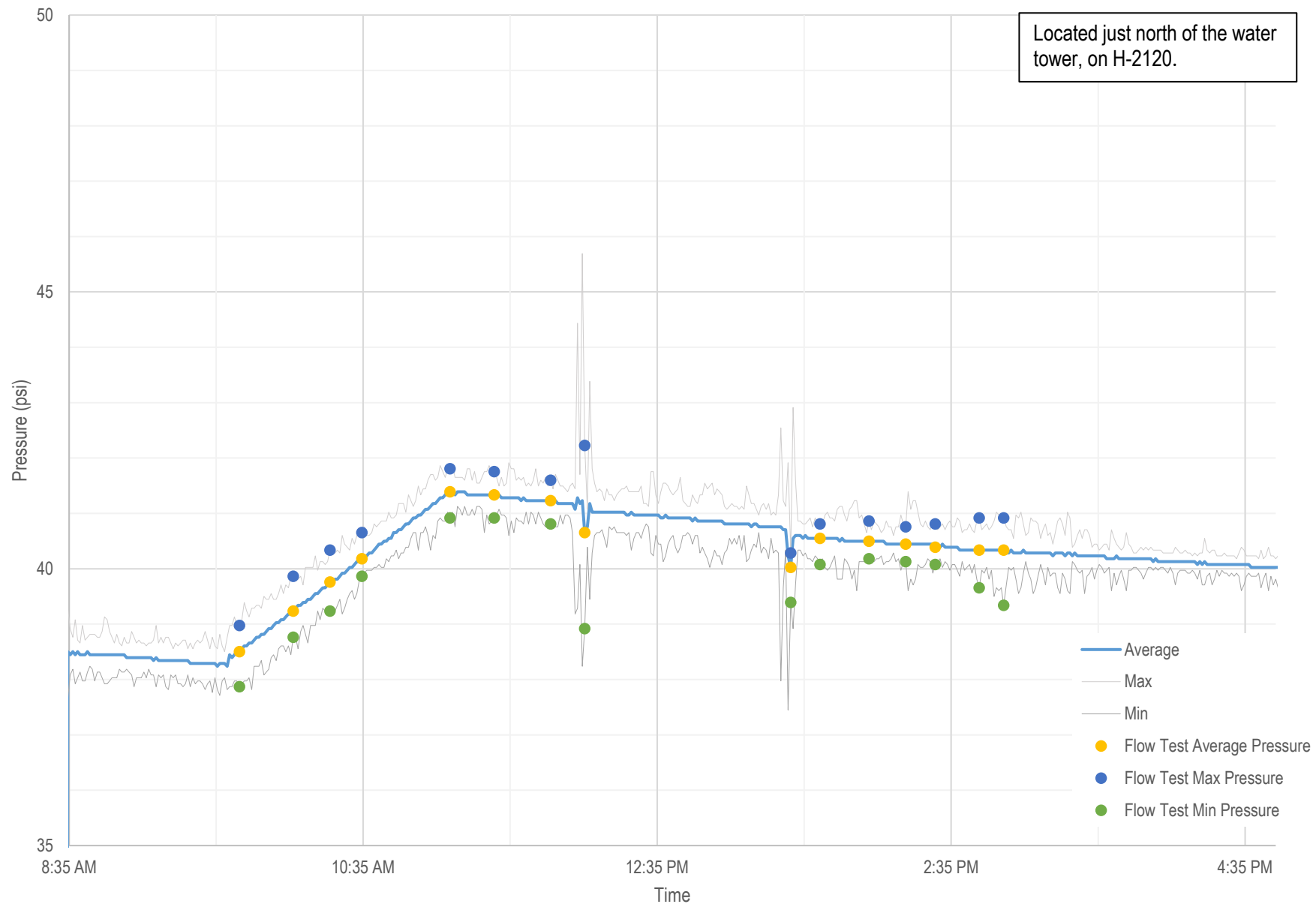
Pressure Log - 1270 -

Located at entrance of Vardon Ct, on H-639.



Pressure Log - 1269- North of Water Tower

Located just north of the water tower, on H-2120.



Appendix C

Water Supply Plan

CITY OF FARIBAULT

Local Water Supply Plan

Third Generation for 2016-2018

Revised April 10, 2017

Formerly called Water Emergency & Water Conservation Plan



Cover photo by Molly Shodeen



For more information on this Water Supply Plan Template, please contact the DNR Division of Ecological and Water Resources at (651) 259-5034 or (651) 259-5100.

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This information is available in an alternative format upon request.

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DEPARTMENT OF NATURAL RESOURCES – DIVISION OF ECOLOGICAL AND WATER RESOURCES AND METROPOLITAN COUNCIL

INTRODUCTION TO WATER SUPPLY PLANS (WSP)

Who needs to complete a Water Supply Plan

Public water suppliers serving more than 1,000 people, large private water suppliers in designated Groundwater Management Areas, and all water suppliers in the Twin Cities metropolitan area are required to prepare and submit a water supply plan.

The goal of the WSP is to help water suppliers: 1) implement long term water sustainability and conservation measures; and 2) develop critical emergency preparedness measures. Your community needs to know what measures will be implemented in case of a water crisis. A lot of emergencies can be avoided or mitigated if long term sustainability measures are implemented.

Groundwater Management Areas (GWMA)

The DNR has designated three areas of the state as Groundwater Management Areas (GWMAs) to focus groundwater management efforts in specific geographies where there is an added risk of overuse or water quality degradation. A plan directing the DNR's actions within each GWMA has been prepared. Although there are no specific additional requirements with respect to the water supply planning for communities within designated GWMAs, communities should be aware of the issues and actions planned if they are within the boundary of one of the GWMAs. The three GWMAs are the North and East Metro GWMA (Twin Cities Metro), the Bonanza Valley GWMA and the Straight River GWMA (near Park Rapids). Additional information and maps are included in the [DNR Groundwater Management Areas webpage](#).

Benefits of completing a WSP

Completing a WSP using this template, fulfills a water supplier's statutory obligations under M.S. [M.S.103G.291](#) to complete a water supply plan. For water suppliers in the metropolitan area, the WSP will help local governmental units to fulfill their requirements under M.S. 473.859 to complete a local comprehensive plan. Additional benefits of completing WSP template:

- The standardized format allows for quicker and easier review and approval
- Help water suppliers prepare for droughts and water emergencies.
- Create eligibility for funding requests to the Minnesota Department of Health (MDH) for the Drinking Water Revolving Fund.
- Allow water suppliers to submit requests for new wells or expanded capacity of existing wells.
- Simplify the development of county comprehensive water plans and watershed plans.
- Fulfill the contingency plan provisions required in the MDH wellhead protection and surface water protection plans.
- Fulfill the demand reduction requirements of Minnesota Statutes, section 103G.291 subd 3 and 4.

- Upon implementation, contribute to maintaining aquifer levels, reducing potential well interference and water use conflicts, and reducing the need to drill new wells or expand system capacity.
- Enable DNR to compile and analyze water use and conservation data to help guide decisions.
- Conserve Minnesota's water resources

WSP Approval Process

10 Basic Steps for completing a 10-Year Water Supply Plan

1. Download the DNR Water Supply Plan Template from the [DNR Water Supply Plan webpage](#).
2. Save the document with a file name with this naming convention:
WSP_cityname_permitnumber_date.doc.
3. The template is a form that should be completed electronically.
4. Compile the required water use data (Part 1) and emergency procedures information (Part 2)
5. The Water Conservation section (Part 3) may need discussion with the water department, council, or planning commission, if your community does not already have an active water conservation program.
6. All out-state water suppliers **do not** need to complete the content addressed in Part 4.
7. Use the Plan instructions and Checklist document from the [DNR Water Supply Plan webpage](#) to insure all data is complete and attachments are included. This will allow for a quicker approval process.
8. Plans should be submitted electronically using the [MPARS website](#) – no paper documents are required.
9. DNR hydrologist will review plans (in cooperation with Metropolitan Council in Metro area) and approve the plan or make recommendations.
10. Once approved, communities should complete a Certification of Adoption form, and send a copy to the DNR.

Complete **Table 1** with information about the public water supply system covered by this WSP.

Table 1. General information regarding this WSP

Requested Information	Description
DNR Water Appropriation Permit Number(s)	1976-5001
Ownership	☒ Public -- City of Faribault
Metropolitan Council Area	☒ No -- Rice County
Street Address	208 1 st Avenue NW
City, State, Zip	Faribault, MN 55021
Contact Person Name	Michael Glende
Title	Utilities Superintendent
Phone Number	507.838.5559
MDH Supplier Classification	Municipal

PART 1. WATER SUPPLY SYSTEM DESCRIPTION AND EVALUATION

The first step in any water supply analysis is to assess the current status of demand and availability. Information summarized in Part 1 can be used to develop Emergency Preparedness Procedures (Part 2) and the Water Conservation Plan (Part 3). This data is also needed to track progress for water efficiency measures.

A. Analysis of Water Demand

Complete **Table 2** showing the past 10 years of water demand data. If your customer categories are different than the ones listed in **Table 2**, please describe the differences below:

The City of Faribault converted to a new reporting and billing system in 2009/2010, which had enhanced tracking capabilities. Detailed information on water usage for individual categories and water demand data prior to 2010 were not readily available.

The City currently tracks water usage for the following general categories: residential, commercial, industrial, water supplier, and agricultural uses. Institutional uses are currently tracked within the commercial/industrial categories. The water supplier services categories includes municipal water usage for: metered City facilities, flow testing activities, municipal operations such as sewer cleaning or street sweeping, hydrant flushing activities, watermain flushing for new construction and re-development projects, water loss attributed to watermain and water service breaks, emergency services such as fire suppression, and for water distributed via the municipal water salesman.

Please note: the City is currently reviewing and implementing database improvements to more accurately document, and consistently report, water use data and customer classifications. As indicated by the data presented in **Table 2**, customer water use has not been consistently reported in the same categories from year-to-year.

Table 2. Historic water demand (see definitions in the [glossary](#) after Part 4 of this template)

Water Demand Data Summary

City of Faribault Permit 1976-5001

Year	Population Served	Total Connections	Residential Water Delivered (MG)	C/I/I Water Delivered (MG)	Agricultural Water Delivered (MG)	Water Supplier Services (MG)	Water Used Non-Essential (MG)	Total Water Delivered (MG)	Total Water Pumped (MG)	Percent Unmetered/Unaccounted	Average Daily Demand (MGD)	Maximum Daily Demand (MGD)	Date of Max Demand	Residential Per Capita Demand (GPCD)	Total Per Capita Demand (GPCD)
2005	22,605	6,801						1,256.800	1,284.449	2.2%	3.519	5.632	7/12/2005		155.7
2006	22,733	6,931						1,298.029	1,317.186	1.5%	3.609	7.011	5/29/2006		158.7
2007	22,798	6,657						1,203.092	1,225.950	1.9%	3.359	6.046	7/6/2007		147.3
2008	22,818	6,353						1,175.442	1,196.634	1.8%	3.278	5.914	7/8/2008		143.7
2009	23,312	6,324						999.474	1,116.769	10.5%	3.060	5.506	6/4/2009		131.2
2010	23,352	7,149	446.873	173.880	-	129.803		750.555	1,023.860	26.7%	2.805	4.875	7/20/2010	52.4	120.1
2011	23,409	7,966	522.716	439.164	-	88.841		1,050.720	993.459	-5.8%	2.722	4.591	10/4/2011	61.2	116.3
2012	23,436	7,206	513.968	462.295	-	162.887		1,139.151	1,052.781	-8.2%	2.884	5.299	7/10/2012	60.1	123.1
2013	23,477	7,238	513.733	590.887	-	12.011		1,116.631	1,097.032	-1.8%	3.006	5.676	8/27/2013	60.0	128.0
2014	23,631	8,193	469.745	854.698	25.593	23.644		1,373.680	1,172.993	-17.1%	3.214	5.343	8/5/2014	54.5	136.0
2015	23,700	8,047	408.169	819.492	-	10.693		1,238.354	1,078.231	-14.9%	2.954	5.094	5/7/2015	47.2	124.6
2016	23,718	7,262	451.807	831.261	-	27.273		1,310.341	1,228.165	-6.7%	3.365	5.609	5/24/2016	52.2	141.9
AVERAGE 2006-2016															
	23,308	7,211	475.287	595.954	3.656	65.022		1,139.919	1,136.642	0.1%	3.114	5.542		55.9	133.6

MG - Million Gallons

MGD - Million Gallons per Day

GPCD - Gallons per Capita per Day

See [Glossary](#) for definitions. A list of [Acronyms and Initialisms](#) can be found after the Glossary.

Complete **Table 3** by listing the top 10 water users by volume, from largest to smallest. For each user, include information about the category of use (residential, commercial, industrial, institutional, or wholesale), the amount of water used in gallons per year, the percent of total water delivered, and the status of water conservation measures.

Table 3. Large volume users

Customer	Use Category	Amount Used (Gallons per Year)	Percent of Total Annual Water Delivered	Implementing Water Conservation Measures?
1. JENNIE-O TURKEY STORE	INDUSTRIAL	277,011,185	21.14%	UNKNOWN
2. FARIBAULT FOODS	INDUSTRIAL	238,857,339	18.23%	UNKNOWN
3. FARIBAULT DAIRY	INDUSTRIAL	44,429,793	3.39%	UNKNOWN
4. SHATTUCK-ST MARY SCHOOL	INSTITUTIONAL	19,714,436	1.50%	UNKNOWN
5. GENOVA MN	INDUSTRIAL	18,585,419	1.42%	UNKNOWN
6. CANNON RIVER TRAILER COURT	RESIDENTIAL	17,823,330	1.36%	UNKNOWN
7. SAGE ELECTRONICS	INDUSTRIAL	17,816,755	1.36%	UNKNOWN
8. EVERGREEN ESTATES	RESIDENTIAL	15,128,000	1.15%	UNKNOWN
9. FOUR SEASONS APARTMENTS	RESIDENTIAL	11,690,343	0.89%	UNKNOWN
10. FBLT WOOLEN MILL	INDUSTRIAL	10,998,946	0.84%	UNKNOWN

B. Treatment and Storage Capacity

Complete **Table 4** with a description of where water is treated, the year treatment facilities were constructed, water treatment capacity, the treatment methods (i.e. chemical addition, reverse osmosis, coagulation, sedimentation, etc.) and treatment types used (i.e. fluoridation, softening, chlorination, Fe/MN removal, coagulation, etc.). Also describe the annual amount and method of disposal of treatment residuals. Add rows to the table as needed.

Table 4. Water treatment capacity and treatment processes

Treatment Site ID	Year Constructed	Treatment Capacity (GPD)	Treatment Method	Treatment Type	Annual Volume of Residuals	Disposal Process for Residuals	Do You Reclaim Filter Backwash Water?
Water Works Facility	1981	7,000,000	Chemical Injection	Ammonia Chlorination Fluoridation Sodium Silicate	0	NONE*	NO
TOTAL		7,000,000			0		

*Sodium Silicate treatment method is designed to sequester iron and manganese, and reduce leaching of lead and copper.

*Chloramine (ammonia, chlorine) treatment method is designed to maintain an adequate disinfection.

*Fluoride treatment methods are in accordance with State and Federal regulations.

The City of Faribault's current water treatment supply system is water filtration only. Disposal of residual solids is not needed.

Complete **Table 5** with information about storage structures. Describe the type (i.e. elevated, ground, etc.), the storage capacity of each type of structure, the year each structure was constructed, and the primary material for each structure. Add rows to the table as needed.

Table 5. Storage capacity, as of the end of the last calendar year

Structure Name	Type of Storage Structure	Year Constructed	Primary Material	Storage Capacity (Gallons)
CBI	Elevated storage	1996	Steele	150,000
Ground Reservoir	Ground storage	1920's	Concrete	1,000,000
Grider Reservoir	Ground storage	2002	Concrete	2,000,000
Natgun Reservoir	Ground storage	2005	Concrete	2,000,000
TOTAL				5,150,000

Treatment and storage capacity versus demand

It is recommended that total storage equal or exceed the average daily demand.

Discuss the difference between current storage and treatment capacity versus the water supplier's projected average water demand over the next 10 years (see **Table 7** for projected water demand):

The City of Faribault's water distribution system has a 10-year (2006-2016) average daily demand of 3.114 million gallons per day (MGD) and an average maximum daily demand of 5.542 MGD. Although current pumping capacity of the system is 9.6 MGD, the daily treatment capacity and storage capacity are limited to 7 MGD and 5.150 MGD, respectively.

There is not a strong trend with historical annual average daily and total per capital demands. However, both generally decreased from 2005-2011, and have been on the rise since.

Modest increases to projected annual average daily demands are estimated from 2017-2040. Projected maximum daily demands are estimated to also increase and near 6.5 MGD by 2025. Additionally, projected total per capita water demand (which was extrapolated from a regression analysis of historical annual total water pumped from 2005-2016 and projected population growth), is projected to greatly increase. However, the increase in demand appears to be largely driven by the increase in water consumption for non-residential uses.

The City of Faribault's drinking water supply is continuously replenished as it is utilized, and the water distribution system itself (e.g. pipe network) has additional capacity not factored into total storage amounts. It appears that the current system would be able to meet the next 10 year projected average daily and maximum demands.

Annual projected total per capital water demands indicate an aggressive growth/use pattern. It is likely that actual per capital water demand will not follow along this path. However, based on the extended projections (beyond 2030) the City's current water supply and distribution system may have difficulty meeting projected maximum daily demands.

C. Water Sources

Complete **Table 6** by listing all types of water sources that supply water to the system, including groundwater, surface water, interconnections with other water suppliers, or others. Provide the name of each source (aquifer name, river or lake name, name of interconnecting water supplier) and the Minnesota unique well number or intake ID, as appropriate. Report the year the source was installed or established and the current capacity. Provide information about the depth of all wells. Describe the status of the source (active, inactive, emergency only, retail/wholesale interconnection) and if the source facilities have a dedicated emergency power source.

Include copies of well records and maintenance summary for each well that has occurred since your last approved plan in **Appendix 1**.

Table 6. Water sources and status

Resource Type	Aquifer Resource Name	MN Unique Well Number	Year Installed	Capacity (GPM)	Well Depth (Feet)	Status of Normal and Emergency Operations	Does this Source have a Dedicated Emergency Power Source?
Groundwater	Jordan-Galesville	00217737	1936	1,660	750	Active	Yes
Groundwater	Prairie Du Chien-Jordan	00217741	1912	1,000	420	Active	Yes
Groundwater	Prairie Du Chien-Jordan	00217746	1969	2,000	407	Active	Yes
Groundwater	Jordan	00541549	1996	1,800	403	Active	Yes
Groundwater	Jordan	00716426	2004	1,650	414	Active	Yes
Groundwater	Prairie Du Chien-Jordan	00217736	1938	2,000	450	Emergency	Yes

Limits on Emergency Interconnections

Discuss any limitations on the use of the water sources (e.g. not to be operated simultaneously, limitations due to blending, aquifer recovery issues etc.) and the use of interconnections, including capacity limits or timing constraints (i.e. only 200 gallons per minute are available from the City of Prior Lake, and it is estimated to take 6 hours to establish the emergency connection). If there are no limitations, list none.

The collective pump capacity is limited to 7,350 GPM by the City's current water appropriation permit.

With the exception of Well 2, all wells are actively utilized. Use of Well 2 is restricted to emergency operation because active use of Well 2, impacts the level of the water table utilized by Well 1. Well 2 has not been in active operation in over 20 years.

D. Future Demand Projections – *Key Metropolitan Council Benchmark*

Water Use Trends

Use the data in **Table 2** to describe trends in 1) population served; 2) total per capita water demand; 3) average daily demand; 4) maximum daily demand. Then explain the causes for upward or downward trends. For example, over the ten years has the average daily demand trended up or down? Why is this occurring?

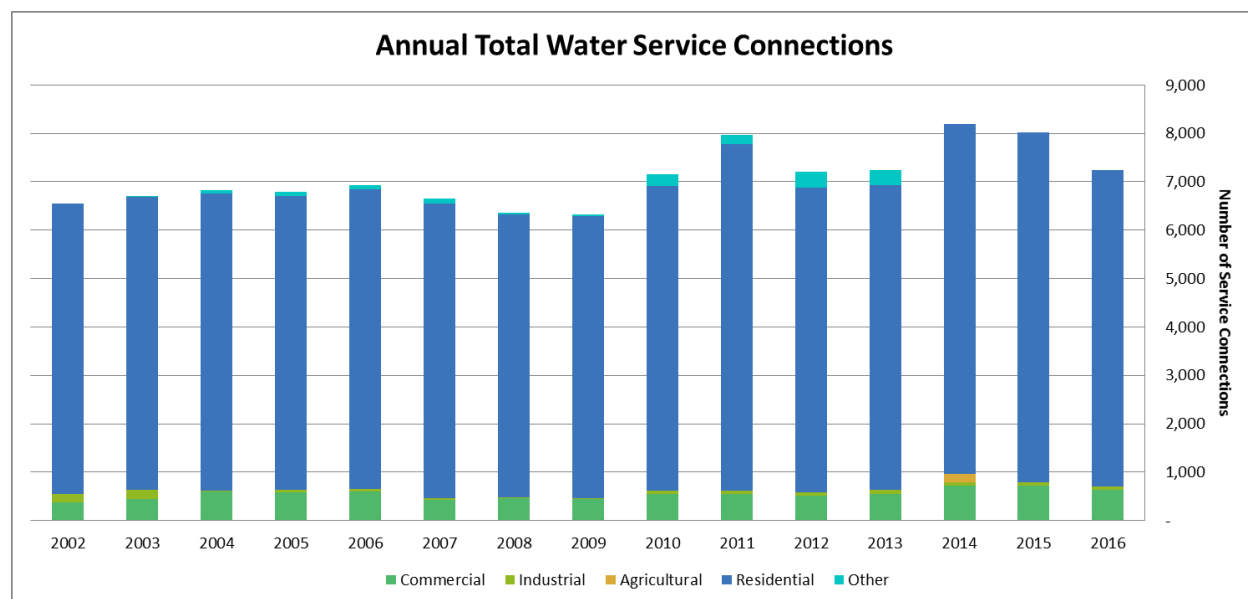
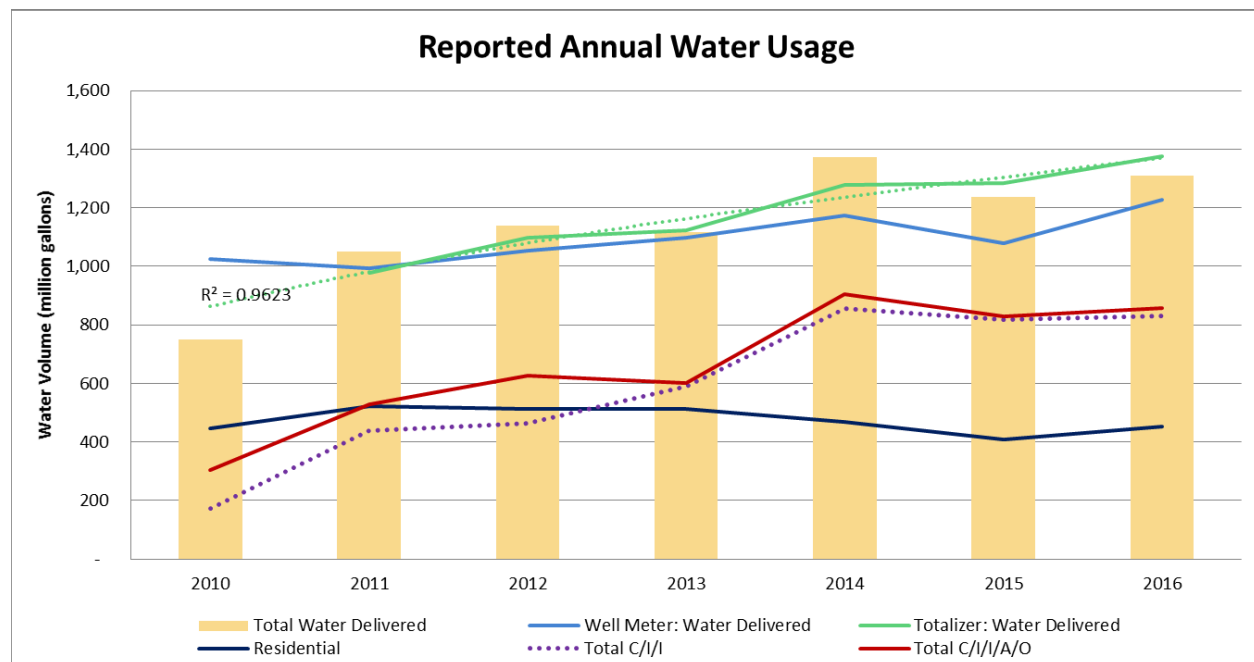
Population estimates from 2005-2016 were taken from data estimates and results published by the State Demographer office and US Census. During a 20 year time period, from 1995-2015, the average increase in the City of Faribault's population was 6%. However, the rate of growth during that same time period (in 5-year intervals), has steadily decreased – from an 11.2% population growth high from 1995-2000, to a 1.2% population growth low from 2010-2015. From 2006-2016, the City's population grew on average 0.44% each year. Recent data from the Minnesota State Demographer for Rice County, identified that the overall population of Rice County would remain fairly stable through 2025 and then observe a gradual decline through 2050.

Due to a change in water use tracking and billing software the City has limited water demand data on individual categorical water users. Analysis and trends are largely limited to a 2010-2016 (current) time period.

The City also recognizes that there have been ongoing data accuracy issues observed to begin in 2009. Data inaccuracies have been primarily attributable to inaccurate customer water meter measurements – which ultimately led to a large scale replacement of customer water meters, implementation of a meter replacement program, upgrades to the water use tracking/billing system, upgrade to an automated meter reading program, and greater scrutiny of water use data. As a result of inaccurate meter readings, customer water use was significantly under reported from 2009-2010 and since 2011, customer water use is being over reported to some extent.

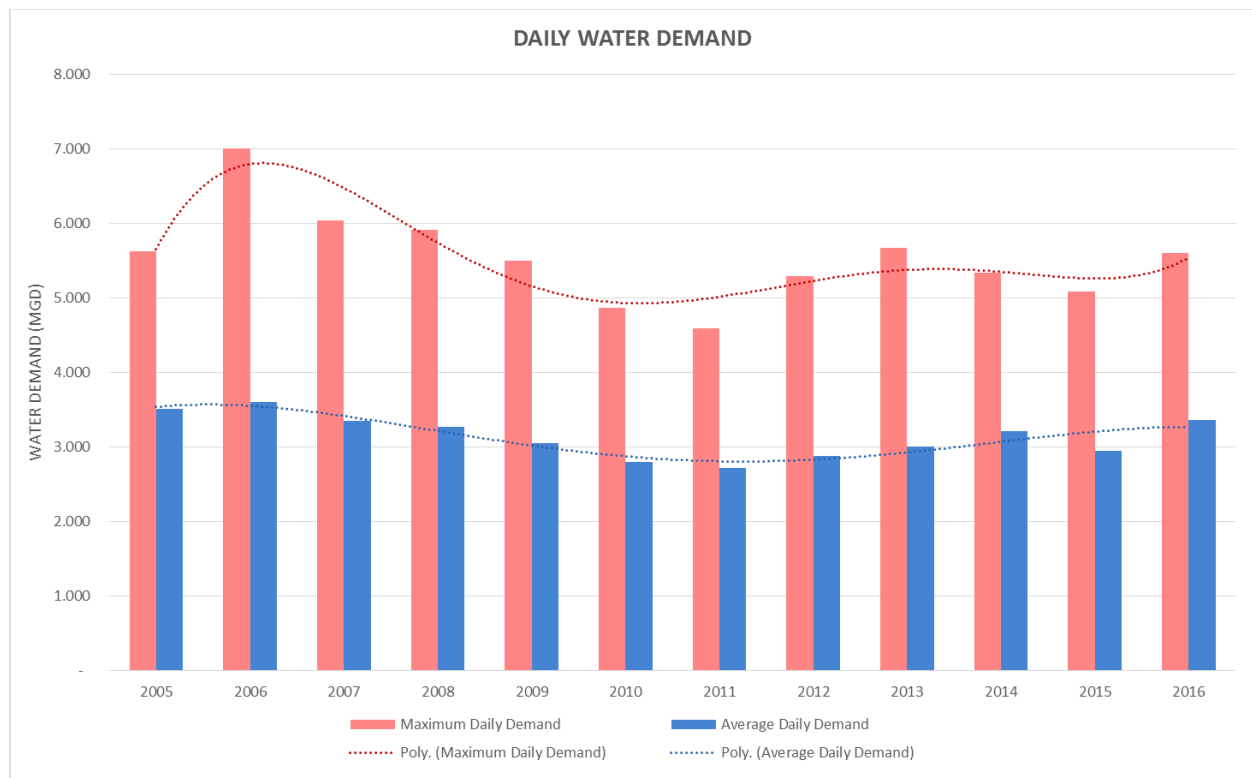
Annual residential water usage has fluctuated generally between 400-500 MG from 2010-2016, and has averaged 475 MG each year. On average 596 MG are utilized by commercial, industrial, and institutional users annually. Since 2010, reported commercial and industrial water use combined, has increased nearly 80%. This increase in demand is likely not as significant as the data indicates, as water use was under significantly under reported in 2009 and 2010 (in comparison to annual volumes of total water pumped). Residential users have by far the greatest number of service connections, however the majority of water consumed, is for non-residential uses. In 2016, two customers accounted for 40% of the annual volume of water delivered by the municipal water distribution system.

Total water volume pumped has increased by 24% since 2011. However, recent annual volumes of water pumped are fairly consistent with those annual volumes observed in the mid 2000's.



Total per capita water demand averaged 134 gallons per person per day from 2006-2016. Although there is not a strong correlation, total per capita water demand has generally decreased from 2006-2011 and is currently on the rise. Annual maximum daily water demand has fluctuated from 2005 to 2016 and was at its lowest in 2011 (4.591 MGD). Maximum daily demand has trended slightly upwards since.

The heaviest daily demands have generally been observed during the summer months (June, July, August), during periods of typical heavier outdoor water use. However, during the last two years, the maximum daily demand was observed during the month of May.



Similar to average and maximum daily demand observations, the annual volumes of total water delivered/pump and total per capita demand has generally decreased from 2005-2011 and increased from 2012-2016. It should be noted that although recent total per capita demand observations appear to be on the rise, estimates for recent years are lower than those observed 10 years ago. This overall decrease is likely attributable to advancements in water efficient technologies and the municipal implementation of water restrictions and a conservation water utility rate structure.

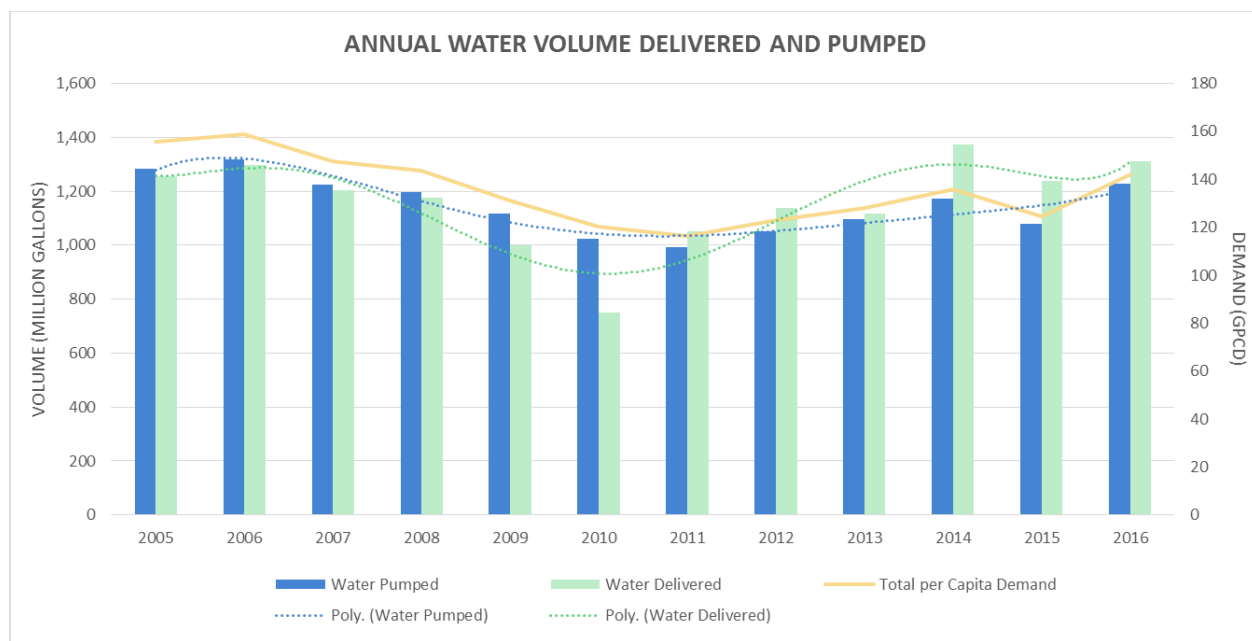


Table 7. Projected annual water demand

Year ^a	PROJECTED						
	Total Population Served	Population Served	Average Day per Capita Demand ^b (G)	Average Daily Demand (MGD)	Maximum Day to Average Day Ratio ^c	Maximum Daily Demand (MGD)	Total per Capita Water Demand (GPCD) ^d
2016	23,718	23,718	134	3.178	1.94	6.166	142
2017	23,951	23,951		3.209		6.226	179
2018	24,062	24,062		3.224		6.255	198
2019	24,173	24,173		3.239		6.284	221
2020	24,284	24,284		3.254		6.313	246
2021	24,396	24,396		3.269		6.342	273
2022	24,509	24,509		3.284		6.371	304
2023	24,622	24,622		3.299		6.401	337
2024	24,735	24,735		3.315		6.430	372
2025	24,849	24,849		3.330		6.460	410
2030	24,964	24,964		3.345		6.490	648
2040	25,079	25,079		3.361		6.519	1,332

^a 2016 values based on actual data.

^b Average day per capita demand based on a 10-year average (2006-2016).

^c Maximum day to average day ratio based on actual maximum value observed from 2001-2016

^d 2017-2040 projections are based on a quadratic regression analysis of the total annual volume of water pumped from 2005-2016.

GPCD – Gallons per Capita per Day

MGD – Million Gallons per Day

G – Gallons

Projection Method

Describe the method used to project water demand, including assumptions for population and business growth and how water conservation and efficiency programs affect projected water demand:

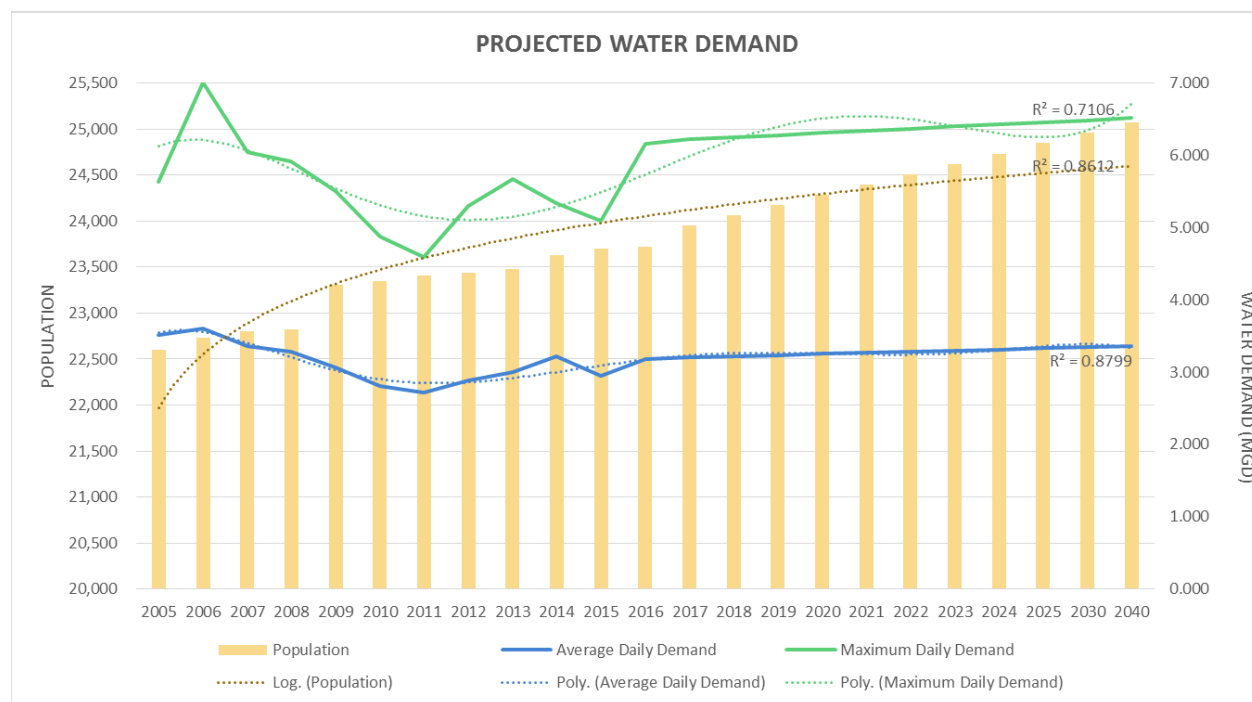
The 2003 *City of Faribault Comprehensive Plan* provided multiple population projections, based on five different growth scenarios. The historical growth rate population projection scenario most closely lined up with the actual historical City of Faribault population. This population projection method was also utilized to estimate future water demand in the City's 2016 *Water Treatment Plant Feasibility Study*. It should be noted that in the 2016 feasibility study, growth projections were estimated in 5-year intervals from 2020-2045. Population estimates provided in **Table 7** for years 2017-2024 were extrapolated using a growth projection of existing actual and estimated data.

This method of projection results in more aggressive population growth, which was recommended for estimation of future water demand within the 2016 feasibility study. However, recent data from the Minnesota State Demographer for Rice County, identified that the overall population of Rice County would likely remain fairly stable through 2025 and then observe a gradual decline through 2050.

Projected annual average daily and maximum water demand were calculated using similar methods from the 2016 feasibility study. Projected annual average daily water demand was calculated by multiplying the average annual daily demand from 2005-2016, by the projected annual total population served. To determine the projected annual maximum daily water demand, annual average daily demand

(AD) and maximum daily demand (MD) ratios were calculated from 2006-2016. The highest annual AD/MD ratio calculated (from 2006), was utilized to calculate projected maximum daily water demand (AD/MD ratio high multiplied by projected average daily water demand). These methods of extrapolation, result in fairly modest projected increases to both projected average and maximum daily demands from 2016.

There is a lack of strong correlation in the trend analysis, particularly for historical maximum daily demand. Future projections for average and maximum daily demands seem to follow a fairly conservative rise, even though an aggressive population projection method was utilized.

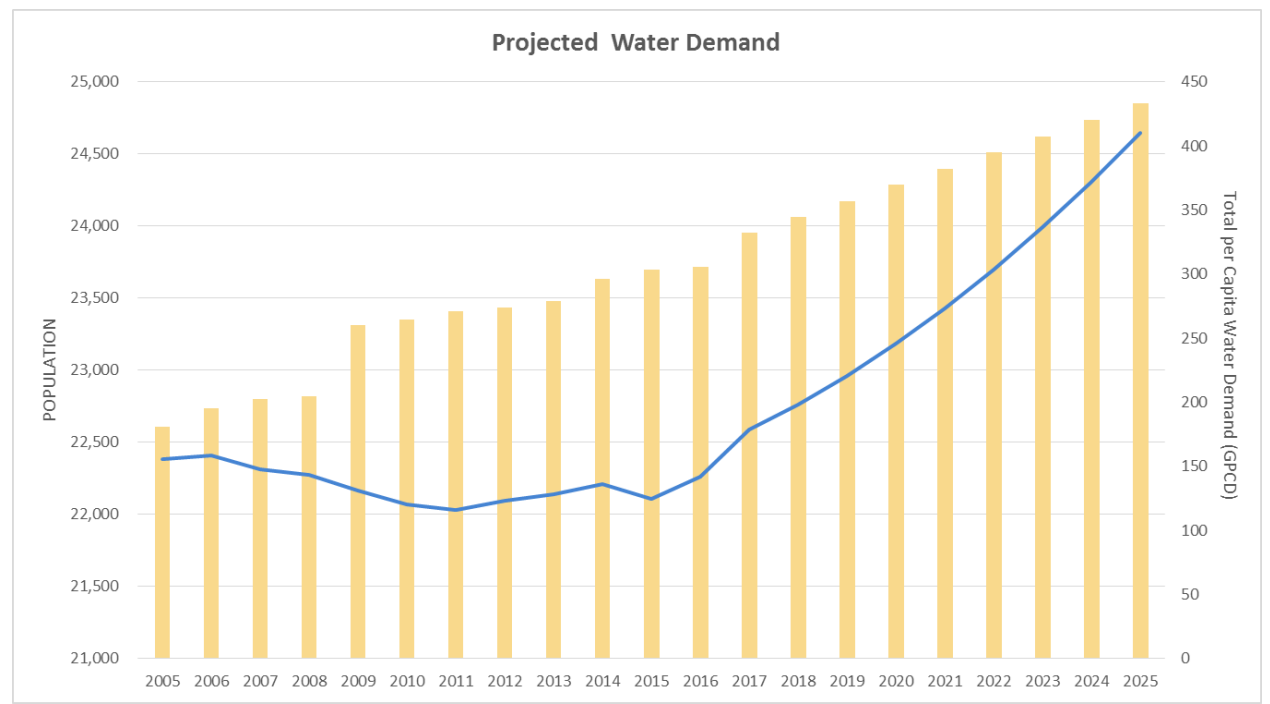


Annual estimates of projected volumes of water pumped from 2017-2025 were calculated through a quadratic regression analysis of reported annual volumes of total water pumped from 2005-2016. Total per capita water demand was determined by dividing the projected estimate of annual volume pumped, by the projected annual population.

Future projections of total per capita water demand follow a more aggressive growth pattern. Significant differences in water volume pumped from 2008-2011, and the annual increases in pumped volumes observed since 2010, have significant influence on future projections. These factors in combination with an aggressive population projection scenario – lead to high future water demand.

It is assumed that future demand will not follow this aggressive of a growth scenario. Future population estimates are anticipated to remain fairly stable (current city population growth averages 0.44%). It would be anticipated that as technology advances, water costs and infrastructure repair and replacement costs rise, and the availability of customer water conservation and efficiency rebates and incentives improve – in combination these factors would help drive reductions in water usage and total per capita water demand would likely increase at a much lower rate.

Currently, there are several hundred private water supply wells (residential and high capacity) within the City limits. As those wells go out of production and customers switch to the municipal water supply system, water demand can also be expected to increase.



E. Resource Sustainability

Monitoring – Key DNR Benchmark

Complete **Table 8** by inserting information about source water quality and quantity monitoring efforts. The list should include all production wells, observation wells, and source water intakes or reservoirs. Groundwater level data for DNR’s statewide network of observation wells are available online through the [DNR’s Cooperative Groundwater Monitoring \(CGM\) webpage](#).

Table 8. Information about source water quality and quantity monitoring

MN Unique Well # or Surface Water ID	Type of Monitoring Point	Monitoring Program	Frequency of Monitoring	Monitoring Method
Well #1 MN Well ID: 00217737	☒ Production well	☒ Routine MDH sampling	☒ Daily ☒ Monthly	☒ SCADA
Well #2 MN Well ID: 00217736	☒ Observation well	NOT MONITORED	NOT MONITORED	NOT MONITORED
Well #3 MN Well ID: 00217741	☒ Production well	☒ Routine MDH sampling	☒ Daily ☒ Monthly	☒ SCADA
Well #5 MN Well ID: 00217746	☒ Production well	☒ Routine MDH sampling	☒ Daily ☒ Monthly	☒ SCADA ☒ Steel tape

MN Unique Well # or Surface Water ID	Type of Monitoring Point	Monitoring Program	Frequency of Monitoring	Monitoring Method
Well #6 MN Well ID: 00541549	☒ Production well	☒ Routine MDH sampling	☒ Daily ☒ Monthly	☒ SCADA ☒ Steel tape
Well #7 MN Well ID: 00716426	☒ Production well	☒ Routine MDH sampling	☒ Daily ☒ Monthly	☒ SCADA ☒ Steel tape

Water Level Data

A water level monitoring plan that includes monitoring locations and a schedule for water level readings must be submitted as **Appendix 2**.

Complete **Table 9** to summarize water level data for each well being monitored. Provide the name of the aquifer and a brief description of how much water levels vary over the season (the difference between the highest and lowest water levels measured during the year) and the long-term trends for each well.

Groundwater hydrographs illustrate the historical record of aquifer water levels measured within a well and can indicate water level trends over time. For each well in your system, provide a hydrograph for the life of the well, or for as many years as water levels have been measured. Include the hydrographs in **Appendix 3**.

Table 9. Water level data

Unique Well Number or Well ID	Aquifer Name	Seasonal Variation (Feet) ^{a,b}	Long-Term Trend in Water Level Data	Water Level Measured During Well/Pumping Maintenance (Date: Feet) ^a
Well #1 MN Well ID: 00217737	Jordan-Galesville	UNKNOWN	UNKNOWN	UNKNOWN
Well #2 MN Well ID: 00217736	Prairie Du Chien-Jordan	UNKNOWN	UNKNOWN	UNKNOWN
Well #3 MN Well ID: 00217741	Prairie Du Chien-Jordan	UNKNOWN	UNKNOWN	UNKNOWN
Well #5 MN Well ID: 00217746	Prairie Du Chien-Jordan	STATIC: 5-20 PUMPING: 50-65 RANGE OF LEVELS FROM STATIC TO PUMPING: 5-65	☐ Falling ☒ Stable ☐ Rising	02/25/14: 10.3 03/21/14: 11.0 04/02/14: 12.9 02/10/16: 14.8
Well #6 MN Well ID: 00541549	Jordan	STATIC: 5-40 PUMPING: 80-125 RANGE OF LEVELS FROM STATIC TO PUMPING: 5-125.	☐ Falling ☒ Stable ☐ Rising	04/15/07: 16.75 09/23/13: 34.2 03/25/15: 17.0 04/02/15: 11.1 05/28/15: 14.8 02/09/16: 32.5 02/10/16: 32.9

Unique Well Number or Well ID	Aquifer Name	Seasonal Variation (Feet) ^{a,b}	Long-Term Trend in Water Level Data	Water Level Measured During Well/Pumping Maintenance (Date: Feet) ^a
Well #7 MN Well ID: 00716426	Jordan	STATIC: 5-35 PUMPING: 80-145 RANGE OF LEVELS FROM STATIC TO PUMPING: 5-145	☐ Falling ☒ Stable ☐ Rising	12/10/15: 8.4 02/01/16: 11.1 02/22/16: 8.1

^a Water level measurements not adjusted for offset.

^b In recent years, water level draw down during periods of pumping is decreasing in all three monitored wells.

Potential Water Supply Issues & Natural Resource Impacts – Key DNR & Metropolitan Council Benchmark

Complete **Table 10** by listing the types of natural resources that are or could potentially be impacted by permitted water withdrawals in the future. For identified resources, provide the name of specific resources that may be impacted. Identify what the greatest risks to the resource are and how the risks are being assessed. Identify any resource protection thresholds – formal or informal – that have been established to identify when actions should be taken to mitigate impacts. Provide information about the potential mitigation actions that may be taken, if a resource protection threshold is crossed.

Table 10. Natural resource impacts (*List specific resources in **Appendix 12**)

Resource Type	Resource Name	Risk	Risk Assessed Through *	Describe Resource Protection Threshold or Goal *	Mitigation Measures or Management Plan	Describe How Thresholds or Goals are Monitored
River	Cannon River (including the Cannon River Reservoir)	☒ Degrading water quality trends	☒ Monitoring (by others) ☒ WRAPS ☒ Proximity within City DWSMA	☒ Additional data is needed to establish ☒ No data available	☒ Not applicable	☒ Regular check-in with these partners: MN DNR, MPCA, MDH, MDA, CRWP, Rice County ☒ Cannon River 1W1P/ GRAPS, DNR Thresholds Study, etc.
River	Straight River	☒ Degrading water quality trends	☒ Monitoring (by others) ☒ WRAPS ☒ Proximity within City DWSMA	☒ Additional data is needed to establish ☒ No data available	☒ Not applicable	☒ Regular check-in with these partners: MN DNR, MPCA, MDH, MDA, CRWP, Rice County ☒ Cannon River 1W1P/ GRAPS, DNR Thresholds Study, etc.

Resource Type	Resource Name	Risk	Risk Assessed Through *	Describe Resource Protection Threshold or Goal *	Mitigation Measures or Management Plan	Describe How Thresholds or Goals are Monitored
Stream	Crocker's Creek	☒ Degrading water quality trends	☒ Monitoring (by others) ☒ WRAPS ☒ Proximity within City DWSMA	☒ Additional data is needed to establish ☒ No data available	☒ Not applicable	☒ Regular check-in with these partners: MN DNR, MPCA, MDH, MDA, CRWP, Rice County ☒ Cannon River 1W1P/ GRAPS, DNR Thresholds Study, etc.
Lake	Jensen Slough (Natural Environment Lake)	☒ Water level decline	☒ Other: Proximity within City DWSMA	☒ Additional data is needed to establish ☒ No data available	☒ Increase conservation	☒ Regular check-in with these partners: MN DNR, MPCA, MDH, MDA, CRWP, Rice County ☒ Cannon River 1W1P/ GRAPS, DNR Thresholds Study, etc.
Wetland	Public Water Wetland (Unnamed 66002000); Multiple other wetland resources throughout the City	☒ Water level decline	☒ Proximity within City DWSMA	☒ Additional data is needed to establish ☒ No data available	☒ Increase conservation	☒ Regular check-in with these partners: MN DNR, MPCA, MDH, MDA, CRWP, Rice County, Rice County SWCD ☒ Cannon River 1W1P/ GRAPS, DNR Thresholds Study, etc.
Aquifer	Jordan-Galesville, Prairie Du Chien-Jordan, Jordan	☒ Flow/water level decline ☒ Degrading water quality trends	☒ Monitoring (by others) ☒ Proximity (obwell < 5 miles)	☒ Additional data is needed to establish	☒ Change groundwater pumping ☒ Increase conservation	☒ Newly collected data will be analyzed ☒ Regular check-in with these partners: MN DNR, MPCA, MDH, MDA, CRWP, Rice County ☒ Cannon River 1W1P/ GRAPS, DNR Thresholds Study, etc.

NOTE: There are no known active Karst or calcareous fen areas within the City of Faribault.

Natural and water resources that could be adversely impacted by municipal groundwater pumping activities were determined through a review of the City's Wellhead Protection (WHP) and Drinking Water Supply Management Area (DWSMA) and also included those major resources within the City of Faribault, historically monitored by local/State agencies and featured within local, regional, and State water and natural resources planning efforts.

Very limited resources are currently available which identify specific natural resources impacts as a result of groundwater pumping or threshold limits currently assigned to the above listed natural resources. The City largely relies on those State agencies providing regulatory oversight on the various City municipal operations: to provide supplemental monitoring, analysis and modeling exercises; notify the City of potential resource impacts and threshold limits; and establish and assign natural resource limits. When provided the opportunity, the City is involved local, regional, and State resource planning efforts.

As a result and for the purposes of this plan, the City identified those significant natural resources utilized by or within the City limits; the possible impacts each resource was at risk for, and potential impact mitigation strategies. A list and summary of reference resources reviewed for the risk assessment exercise may be found in **Appendix 12**. An expanded summary of natural resource risk assessment and mitigation strategies is provided below.

CANNON RIVER, STRAIGHT RIVER, CROCKER'S CREEK. The Cannon River is a classified *Outstanding Resource Value Water* at the City's northeastern limits. The Shattuck Saint Mary campus, along the Straight River corridor, is home to the endangered Dwarf Trout Lily wildflower.

Segments of these water resources have observed a decline in water quality (for some parameters) and have multiple water quality impairments. The Cannon and Straight Rivers are major water resources that are monitored by State and Federal agencies and often featured within local, regional, and State planning efforts. The length of the river and stream corridors for all three resources within the City, lie within the Drinking Water Supply Management Area (DWSMA) high vulnerability to contamination zone.

It is not known if, or how, municipal groundwater use impacts these resources or what threshold limits may be – at this time, it is unlikely that any exist. However, degrading surface water quality may potentially impact the quality of groundwater resources (and vice versa) through the groundwater/surface water interactions along these stream and river corridors. Mitigation strategies could be developed once more data and information is available. The City will continue to work with State agencies as issues and strategies emerge.

JENSEN SLOUGH, WETLANDS. A classified natural environment lake (Jensen Slough) and public water wetlands reside within the City limits. Resources are generally within the City's DWSMA low vulnerability to contamination zone. No information is known about the existing quality of these resources and the City is not aware of any current or proposed efforts to monitor water quality or water levels. Although shallow aquifers and surface runoff most likely feed these resources, and quality and water levels of these resources would most likely be impacted by land use changes and development; municipal groundwater use could potentially impact resource water levels. The City could periodically conduct a high level review of available aerial imagery to determine how resource water levels change over time and promote water use efficiency and conservation strategies.

GROUNDWATER AQUIFERS. The City's drinking water is supplied by multiple groundwater aquifers and declining water availability or degrading water quality would have, by far, the most significant impact. Available reports on groundwater quality for southeastern Minnesota in general, indicate that

groundwater quality issues are emerging for a variety of contaminants. It should be noted that the quality of the Faribault's drinking water supply is currently meeting standards.

Groundwater availability trends or reports, are not as widely available. However, available data on the Prairie du Chien-Jordan aquifer in the 11-county Twin Cities metro area indicate that groundwater levels are generally declining. Additionally, a DNR observation well (Well Number 66015) on the northeast side of the City in the Oak Grove Cemetery, is indicating a groundwater elevation decline – approximately 10 feet of decline since the late 1990's.

Multiple State agencies are cooperatively monitoring and assessing groundwater quality and quantity. The City currently regularly submits water supply well water level monitoring and water quality sampling results as required, and also relies on State agencies assess and communicate source water health and availability concerns and issues. If potential source water availability or quality issues arise, the City could potentially modify groundwater pumping practices or more heavily promote or regulate water usage and efficiency and conservation mitigation strategies.

Wellhead Protection (WHP) and Source Water Protection (SWP) Plans

Complete **Table 11** to provide status information about WHP and SWP plans.

The emergency procedures in this plan are intended to comply with the contingency plan provisions required in the Minnesota Department of Health's (MDH) Wellhead Protection (WHP) Plan and Surface Water Protection (SWP) Plan.

Table 11. Status of Wellhead Protection and Source Water Protection Plans

Plan Type	Status	Date Adopted	Date for Update
WHP	☒ Completed	July 13, 2010	2020
SWP	☒ Not Applicable		

WHP – Wellhead Protection Plan **SWP** – Source Water Protection Plan

F. Capital Improvement Plan (CIP)

Please note that any wells that received approval under a ten-year permit, but that were not built, are now expired and must submit a water appropriations permit.

Adequacy of Water Supply System

Complete **Table 12** with information about the adequacy of wells and/or intakes, storage facilities, treatment facilities, and distribution systems to sustain current and projected demands. List planned capital improvements for any system components, in chronological order.

The assessment can be the general status by category; it is not necessary to identify every single well, storage facility, treatment facility, lift station, and mile of pipe.

Please attach your latest Capital Improvement Plan as **Appendix 4**.

Table 12. Adequacy of Water Supply System

System Component	Planned action	Timeframe (YYYY)	Notes
Wells/Intakes	☐ No action planned - adequate ☒ Repair/replacement ☒ Expansion/addition	2018-2028	- Each well is tested annually. Maintenance/repairs are completed as necessary, based on testing results. - Motor/shaft/pipe/pump components for each well are pulled, inspected, and repaired/replaced (as necessary) on an alternating, rotational schedule. Each well is completed every 5 years. - Construction of an additional water supply well is anticipated within the next 10 years, however, the timeframe is yet to be determined.
Water Storage Facilities	☐ No action planned - adequate ☒ Repair/replacement ☒ Expansion/addition	2018-2028	- Each storage facility is inspected on an alternating, rotational schedule. Each facility is completed every 2 years. Maintenance/repair activities are completed as necessary, based on the results of the inspection. - Liner repair/replacement is anticipated in the Gridder Reservoir in 2019/2020. - Construction of an additional water storage facility is anticipated within the next 10 years, however, the timeframe is yet to be determined.
Water Treatment Facilities	☒ No action planned - adequate ☐ Repair/replacement ☐ Expansion/addition		
Distribution Systems (Pipes, valves, etc.)	☐ No action planned - adequate ☒ Repair/replacement ☐ Expansion/addition	2018-2022 2018-2028	2018, 2020 – Watermain replacement 2019, 2022 –Watermain looping improvements 2021 – Improve system distribution and pressure, eliminate long ‘dead-end’ watermain 2018-2028: The City completes street reconstruction projects annually. Any underlying municipal utilities in these areas are also replaced.
Pressure Zones	☐ No action planned - adequate ☐ Repair/replacement ☒ Expansion/addition	2020	2020 – Expansion of high pressure zone
Other:	☐ No action planned - adequate ☐ Repair/replacement ☐ Expansion/addition		

NOTE: The City of Faribault plans capital improvement projects five years in advance.

Proposed Future Water Sources

Complete **Table 13** to identify new water source installation planned over the next ten years. Add rows to the table as needed.

Table 13. Proposed future installations/sources

Source	Installation Location (Approximate)	Resource Name	Proposed Pumping Capacity (GPM)	Planned Installation Year	Planned Partnerships
Groundwater*	North Side of City	Prairie du Chien-Jordan	To Be Determined	To Be Determined	MN DNR, MDH
Surface Water	NONE				
Interconnection to another supplier	NONE				

*Construction of another municipal water supply well is anticipated within the next 10 years. However, specific details are unknown at this time.

Water Source Alternatives - Key Metropolitan Council Benchmark

Do you anticipate the need for alternative water sources in the next 10 years? Yes ☐ No ☒

For metro communities, will you need alternative water sources by the year 2040? Yes ☐ No ☐ NA ☒

If you answered yes for either question, then complete Table 14. If no, insert NA.

Complete **Table 14** by checking the box next to alternative approaches that your community is considering, including approximate locations (if known), the estimated amount of future demand that could be met through the approach, the estimated timeframe to implement the approach, potential partnerships, and the major benefits and challenges of the approach. Add rows to the table as needed.

Table 14. Alternative water sources

Alternative Source Considered	Source and/or Installation Location (Approximate)	Estimated Amount of Future Demand (%)	Timeframe to Implement (YYYY)	Potential Partners	Benefits	Challenges
☐ Groundwater	NA					
☐ Surface Water	NA					
☐ Reclaimed stormwater	NA					
☐ Reclaimed wastewater	NA					
☐ Interconnection to another supplier	NA					

PART 2. EMERGENCY PREPAREDNESS PROCEDURES

The emergency preparedness procedures outlined in this plan are intended to comply with the contingency plan provisions required by MDH in the WHP and SWP. Water emergencies can occur as a result of vandalism, sabotage, accidental contamination, mechanical problems, power failings, drought, flooding, and other natural disasters. The purpose of emergency planning is to develop emergency

response procedures and to identify actions needed to improve emergency preparedness. In the case of a municipality, these procedures should be in support of, and part of, an all-hazard emergency operations plan. Municipalities that already have written procedures dealing with water emergencies should review the following information and update existing procedures to address these water supply protection measures.

A. Emergency Response Plan

Section 1433(b) of the Safe Drinking Water Act, (Public Law 107-188, Title IV- Drinking Water Security and Safety) requires community water suppliers serving over 3,300 people to prepare an Emergency Response Plan. MDH recommends that Emergency Response Plans are updated annually.

Do you have an Emergency Response Plan? Yes ☒ No ☐

Have you updated the Emergency Response Plan in the last year? Yes ☐ No ☒

When did you last update your Emergency Response Plan? 2017

Complete **Table 15** by inserting the noted information regarding your completed Emergency Response Plan.

Table 15. Emergency Response Plan contact information

Emergency Response Plan Role	Contact Person	Contact Phone Number	Contact Email
Emergency Response Lead	Mike Glende	507-838-5559	mglende@ci.faribault.mn.us
Alternate Emergency Response Lead	Jim Valek	507-491-0216	jvalek@ci.faribault.mn.us

B. Operational Contingency Plan

All utilities should have a written operational contingency plan that describes measures to be taken for water supply mainline breaks and other common system failures as well as routine maintenance.

Do you have a written operational contingency plan? Yes ☒ No ☐

At a minimum, a water supplier should prepare and maintain an emergency contact list of contractors and suppliers.

C. Emergency Response Procedures

Water suppliers must meet the requirements of MN Rules 4720.5280. Accordingly, the Minnesota Department of Natural Resources (DNR) requires public water suppliers serving more than 1,000 people to submit Emergency and Conservation Plans. Water emergency and conservation plans that have been approved by the DNR, under provisions of Minnesota Statute 186 and Minnesota Rules, part 6115.0770, will be considered equivalent to an approved WHP contingency plan.

Emergency Telephone List

Prepare and attach a list of emergency contacts, including the MN Duty Officer (1-800-422-0798), as **Appendix 5**. An [Emergency Contact List template](#) is available at the [MnDNR Water Supply Plans webpage](#).

The list should include key utility and community personnel, contacts in adjacent water suppliers, and appropriate local, state and federal emergency contacts. Please be sure to verify and update the contacts on the emergency telephone list and date it. Thereafter, update on a regular basis (once a year is recommended). In the case of a municipality, this information should be contained in a notification and warning standard operating procedure maintained by the Emergency Manager for that community. Responsibilities and services for each contact should be defined.

Current Water Sources and Service Area

Quick access to concise and detailed information on water sources, water treatment, and the distribution system may be needed in an emergency. System operation and maintenance records should be maintained in secured central and back-up locations so that the records are accessible for emergency purposes. A detailed map of the system showing the treatment plants, water sources, storage facilities, supply lines, interconnections, and other information that would be useful in an emergency should also be readily available. It is critical that public water supplier representatives and emergency response personnel communicate about the response procedures and be able to easily obtain this kind of information both in electronic and hard copy formats (in case of a power outage).

Do records and maps exist? Yes ☒ No ☐

Can staff access records and maps from a central secured location in the event of an emergency?

Yes ☒ No ☐

Does the appropriate staff know where the materials are located? Yes ☒ No ☐

Procedure for Augmenting Water Supplies

Complete **Tables 16 – 17** by listing all available sources of water that can be used to augment or replace existing sources in an emergency. Add rows to the tables as needed.

In the case of a municipality, this information should be contained in a notification and warning standard operating procedure maintained by the warning point for that community. Municipalities are encouraged to execute cooperative agreements for potential emergency water services and copies should be included in **Appendix 6**. Outstate Communities may consider using nearby high capacity wells (industry, golf course) as emergency water sources.

WSP should include information on any physical or chemical problems that may limit interconnections to other sources of water. Approvals from the MDH are required for interconnections or the reuse of water.

Table 16. Interconnections with other water supply systems to supply water in an emergency

Other Water Supply System Owner	Capacity (GPM & MGD)	Note Any Limitations On Use	List of Services, Equipment, Supplies Available to Respond
Minnesota Correction Facility	1,700 GPM 2,448,000 MGD	Water Supply Limited to District One Hospital Only	Water Supply
City of Northfield			Equipment, Supplies, Personnel

Other Water Supply System Owner	Capacity (GPM & MGD)	Note Any Limitations On Use	List of Services, Equipment, Supplies Available to Respond
City of Owatonna			Equipment, Supplies, Personnel

GPM – Gallons per minute MGD – million gallons per day

Table 17. Utilizing surface water as an alternative source

Surface Water Source Name	Capacity (GPM)	Capacity (MGD)	Treatment Needs	Note Any Limitations On Use
Insert name of surface water source here				

If not covered above, describe additional emergency measures for providing water (obtaining bottled water, or steps to obtain National Guard services, etc.)

If the City of Faribault is unable to meet water supply demands through prioritization and allocation during emergency situations, and/or unable to supplement water supply demand through mutual aid agreements/partnerships with nearby public water suppliers, the City of Faribault Emergency Management team would take steps to contact the Rice County Emergency Management team and State Agencies to seek support and National Guard Services.

Allocation and Demand Reduction Procedures

Complete **Table 18** by adding information about how decisions will be made to allocate water and reduce demand during an emergency. Provide information for each customer category, including its priority ranking, average day demand, and demand reduction potential for each customer category. Modify the customer categories as needed, and add additional lines if necessary.

Water use categories should be prioritized in a way that is consistent with Minnesota Statutes 103G.261 (#1 is highest priority) as follows:

1. Water use for human needs such as cooking, cleaning, drinking, washing and waste disposal; use for on-farm livestock watering; and use for power production that meets contingency requirements.
2. Water use involving consumption of less than 10,000 gallons per day (usually from private wells or surface water intakes)
3. Water use for agricultural irrigation and processing of agricultural products involving consumption of more than 10,000 gallons per day (usually from private high-capacity wells or surface water intakes)
4. Water use for power production above the use provided for in the contingency plan.
5. All other water use involving consumption of more than 10,000 gallons per day.
6. Nonessential uses – car washes, golf courses, etc.

Water used for human needs at hospitals, nursing homes and similar types of facilities should be designated as a high priority to be maintained in an emergency. Lower priority uses will need to address

water used for human needs at other types of facilities such as hotels, office buildings, and manufacturing plants. The volume of water and other types of water uses at these facilities must be carefully considered. After reviewing the data, common sense should dictate local allocation priorities to protect domestic requirements over certain types of economic needs. Water use for lawn sprinkling, vehicle washing, golf courses, and recreation are legislatively considered non-essential.

Table 18. Water use priorities

Customer Category	Allocation Priority	Average Daily Demand* (GPD)	Short-Term Emergency Demand Reduction Potential* (GPD)
Residential	1	1,099,395	1,099,395
Institutional	2	90,542	90,542
Commercial	3	426,035	426,035
Industrial	4	1,692,007	1,692,007
Irrigation	5	67,801	0
Wholesale	NA		
Non-Essential	6	67,768	0
TOTAL		3,443,548	3,307,979

*Represents data from 2015 and 2016.

GPD – Gallons per Day

Tip: Calculating Emergency Demand Reduction Potential

The emergency demand reduction potential for all uses will typically equal the difference between maximum use (summer demand) and base use (winter demand). In extreme emergency situations, lower priority water uses must be restricted or eliminated to protect priority domestic water requirements. Emergency demand reduction potential should be based on average day demands for customer categories within each priority class. Use the tables in Part 3 on water conservation to help you determine strategies.

Complete **Table 19** by selecting the triggers and actions during water supply disruption conditions.

Table 19. Emergency demand reduction conditions, triggers and actions (Select all that may apply and describe)

Emergency Triggers	Short-Term Actions	Long-Term Actions
☒ Contamination ☒ Loss of production ☒ Infrastructure failure ☒ Executive order by Governor ☒ Other: Natural Disasters (i.e. flooding)	☒ Supply augmentation through other public water suppliers/high capacity wells. ☒ Adopt (if not already) and enforce a critical water deficiency ordinance to penalize lawn watering, vehicle washing, golf course and park irrigation & other nonessential uses. ☐ Water allocation through____ ☒ Meet with large water users to discuss their contingency plan.	☒ Supply augmentation through other public water suppliers/high capacity wells. ☒ Adopt (if not already) and enforce a critical water deficiency ordinance to penalize lawn watering, vehicle washing, golf course and park irrigation & other nonessential uses. ☐ Water allocation through____ ☒ Meet with large water users to discuss their contingency plan.

Notification Procedures

Complete **Table 20** by selecting trigger for informing customers regarding conservation requests, water use restrictions, and suspensions; notification frequencies; and partners that may assist in the notification process.

Table 20. Plan to inform customers regarding conservation requests, water use restrictions, and suspensions

Notification Trigger(s)	Methods (select all that apply)	Update Frequency	Partners
☒ Short-term demand reduction declared (< 1 year)	☒ Website ☐ Email list serve ☒ Social media (e.g. Twitter, Facebook) ☒ Direct customer mailing ☒ Press release (TV, radio, newspaper) ☒ Meeting with large water users (> 10% of total city use) ☒ Other: Everbridge	☒ Daily ☐ Weekly ☐ Monthly ☐ Annually	State Agencies, Rice County, Media (see emergency contact list Appendix 5).
☒ Long-term Ongoing demand reduction declared	☒ Website ☐ Email list serve ☒ Social media (e.g. Twitter, Facebook) ☒ Direct customer mailing ☒ Press release (TV, radio, newspaper) ☒ Meeting with large water users (> 10% of total city use) ☒ Other: Everbridge	☐ Daily ☒ Weekly ☐ Monthly ☐ Annually	State Agencies, Rice County, Media (see emergency contact list Appendix 5).
☒ Governor's critical water deficiency declared	☒ Website ☐ Email list serve ☒ Social media (e.g. Twitter, Facebook) ☐ Direct customer mailing ☒ Press release (TV, radio, newspaper) ☒ Meeting with large water users (> 10% of total city use) ☒ Other: Everbridge	☐ Daily ☒ Weekly ☐ Monthly ☐ Annually	Governor's Office, State Agencies, Rice County, Media (see emergency contact list Appendix 5).

Enforcement

Prior to a water emergency, municipal water suppliers must adopt regulations that restrict water use and outline the enforcement response plan. The enforcement response plan must outline how conditions will be monitored to know when enforcement actions are triggered, what enforcement tools will be used, who will be responsible for enforcement, and what timelines for corrective actions will be expected.

Affected operations, communications, and enforcement staff must then be trained to rapidly implement those provisions during emergency conditions.

Important Note:

Disregard of critical water deficiency orders, even though total appropriation remains less than permitted, is adequate grounds for immediate modification of a public water supply authority's water use permit (2013 MN Statutes 103G.291)

Does the city have a critical water deficiency restriction/official control in place that includes provisions to restrict water use and enforce the restrictions? (This restriction may be an ordinance, rule, regulation, policy under a council directive, or other official control) Yes ☒ No ☐

If yes, attach the official control document to this WSP as **Appendix 7**.

If no, the municipality must adopt such an official control within 6 months of submitting this WSP and submit it to the DNR as an amendment to this WSP.

Irrespective of whether a critical water deficiency control is in place, does the public water supply utility, city manager, mayor, or emergency manager have standing authority to implement water restrictions? Yes ☒ No ☐

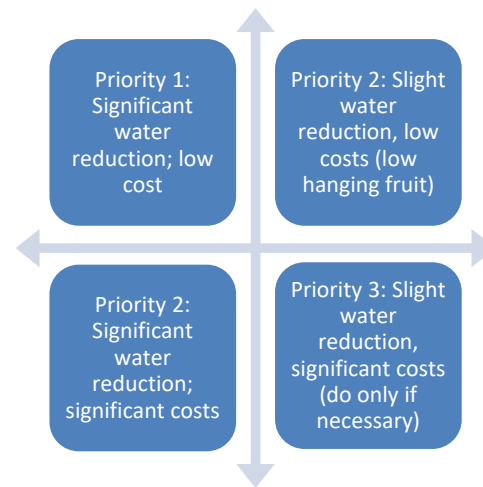
If yes, cite the regulatory authority reference: [City of Faribault Municipal Code Sec. 28-21\(c\)](#).

If no, who has authority to implement water use restrictions in an emergency?

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PART 3. WATER CONSERVATION PLAN

Minnesotans have historically benefited from the state's abundant water supplies, reducing the need for conservation. There are however, limits to the available supplies of water and increasing threats to the quality of our drinking water. Causes of water supply limitation may include: population increases, economic trends, uneven statewide availability of groundwater, climatic changes, and degraded water quality. Examples of threats to drinking water quality include: the presence of contaminant plumes from past land use activities, exceedances of water quality standards from natural and human sources, contaminants of emerging concern, and increasing pollutant trends from nonpoint sources.



There are many incentives for conserving water; conservation:

- reduces the potential for pumping-induced transfer of contaminants into the deeper aquifers, which can add treatment costs
- reduces the need for capital projects to expand system capacity
- reduces the likelihood of water use conflicts, like well interference, aquatic habitat loss, and declining lake levels
- conserves energy, because less energy is needed to extract, treat and distribute water (and less energy production also conserves water since water is used to produce energy)
- maintains water supplies that can then be available during times of drought

It is therefore imperative that water suppliers implement water conservation plans. The first step in water conservation is identifying opportunities for behavioral or engineering changes that could be made to reduce water use by conducting a thorough analysis of:

- Water use by customer
- Extraction, treatment, distribution and irrigation system efficiencies
- Industrial processing system efficiencies
- Regulatory and barriers to conservation
- Cultural barriers to conservation
- Water reuse opportunities

Once accurate data is compiled, water suppliers can set achievable goals for reducing water use. A successful water conservation plan follows a logical sequence of events. The plan should address both conservation on the supply side (leak detection and repairs, metering), as well as on the demand side (reductions in usage). Implementation should be conducted in phases, starting with the most obvious and lowest-cost options. In some cases, one of the early steps will be reviewing regulatory constraints to water conservation, such as lawn irrigation requirements. Outside funding and grants may be available for implementation of projects. Engage water system operators and maintenance staff and customers in brainstorming opportunities to reduce water use. Ask the question: "How can I help save water?"

Progress since 2006

Is this your community's first Water Supply Plan? Yes ☐ No ☒ *However, the previously submitted plan did not receive State approval.*

If yes, describe conservation practices that you are already implementing, such as: pricing, system improvements, education, regulation, appliance retrofitting, enforcement, etc.

If no, complete **Table 21** to summarize conservation actions taken since the adoption of the 2006 water supply plan.

Table 21. Implementation of previous ten-year Conservation Plan

2006 Plan Commitments	Action Taken?
Change water rates structure to provide conservation pricing	☒ Yes ☐ No
Water supply system improvements (e.g. leak repairs, valve replacements, etc.)	☒ Yes ☐ No
Educational efforts	☒ Yes ☐ No
New water conservation ordinances	☒ Yes ☐ No
Rebate or retrofitting Program (e.g. for toilet, faucets, appliances, showerheads, dish washers, washing machines, irrigation systems, rain barrels, water softeners, etc.	☐ Yes ☒ No
Enforcement	☒ Yes ☐ No
Describe other	☐ Yes ☐ No

What are the results you have seen from the actions in Table 21 and how were results measured?

The City has retained copies of various water conservation educational materials distributed. The City will develop and implement a more structured water conservation and efficiency educational program moving forward. As part of that educational program, the City will improve tracking mechanisms to better determine the quantity and effectiveness of educational information distributed and educational program activities implemented.

The City additionally tracks water restriction enforcement actions and requests for variances, and will make improvements to better train staff and more effectively enforce and track violations to water restrictions ordinance. From 2006 to 2016, a total of 57 lawn watering violation notices were issued and 95 water restriction variance requests were received and approved.

Gauging the effectiveness of previously implemented water conservation programs, through customer and water use data, has been difficult due to the previously discussed inaccuracies of water use data.

However, annual residential per capita water demand has generally decreased since 2010. The City continually makes efforts to improve water conservation and efficiency education and outreach, and processes for tracking unmetered, municipal and customer water use, detecting and repairing leaks, and implementing municipal capital improvement projects.

A. Triggers for Allocation and Demand Reduction Actions

Complete **Table 22** by checking each trigger below, as appropriate, and the actions to be taken at various levels or stages of severity. Add in additional rows to the table as needed.

Table 22. Short and long-term demand reduction conditions, triggers and actions

Objective	Triggers	Actions
Protect surface water flows	☐ Low stream flow conditions ☒ Reports of declining wetland and lake levels	☒ Increase promotion of conservation measures
Short-term demand reduction (less than 1 year)	☒ Extremely high seasonal water demand (more than double winter demand) ☒ Loss of treatment capacity ☐ Lack of water in storage ☒ State drought plan ☒ Well interference	☒ Adopt (if not already) and enforce the critical water deficiency ordinance to restrict or prohibit lawn watering, vehicle washing, golf course and park irrigation & other nonessential uses. ☐ Supply augmentation through _____ ☐ Water allocation through _____ ☒ Meet with large water users to discuss user's contingency plan.
Long-term demand reduction (>1 year)	☒ Per capita demand increasing ☒ Total demand increase (higher population or more industry)	☒ Develop a critical water deficiency ordinance that is or can be quickly adopted to penalize lawn watering, vehicle washing, golf course and park irrigation & other nonessential uses. ☐ Enact a water waste ordinance that targets overwatering (causing water to flow off the landscape into streets, parking lots, or similar), watering impervious surfaces (streets, driveways or other hardscape areas), and negligence of known leaks, breaks, or malfunctions. ☒ Meet with large water users to discuss user's contingency plan. ☒ Enhanced monitoring and reporting: audits, meters, billing, etc.
Governor's "Critical Water Deficiency Order" declared	☒ Describe: Notification from the MN DNR and/or Governor's office	☒ Describe: Limit and allocate water supply to high priority and essential use categories, consistent with Minnesota Statutes.

B. Conservation Objectives and Strategies – Key benchmark for DNR

This section establishes water conservation objectives and strategies for eight major areas of water use.

Objective 1: Reduce Unaccounted (Non-Revenue) Water loss to Less than 10%

The Minnesota Rural Water Association, the Metropolitan Council and the Department of Natural Resources recommend that all water uses be metered. Metering can help identify high use locations and times, along with leaks within buildings that have multiple meters.

It is difficult to quantify specific unmetered water use such as that associated with firefighting and system flushing or system leaks. Typically, water suppliers subtract metered water use from total water pumped to calculate unaccounted or non-revenue water loss.

Is your ten-year average (2005-2014) unaccounted Water Use in Table 2 higher than 10%?

Yes ☐ No ☒

What is your leak detection monitoring schedule? (e.g. Monitor 1/3rd of the city lines per year)

The City of Faribault conducts leak detection surveys every other year and monitors all municipal lines each time. The most recent leak detection survey was conducted in 2017.

Water Audits - are designed to help quantify and track water losses associated with water distribution systems and identify areas for improved efficiency and cost recovery. The American Water Works Association (AWWA) has a recommended water audit methodology which is presented in [AWWA's M36 Manual of Water Supply Practices: Water Audits and Loss Control Programs](#). AWWA also provides a free spreadsheet-based water audit tool that water suppliers can use to conduct their own water audits. This free water audit tool can be found on AWWA's [Water Loss Control webpage](#). Another resource for water audit and water loss control information is [Minnesota Rural Water Association](#).

What is the date of your most recent water audit? April 2017 for the 2016 Fiscal Year. The City of Faribault completes a water audit exercise as part of the City's annual audit. The annual audit is performed by an independent auditing firm.

Frequency of water audits: ☒ yearly ☐ other (specify frequency) _____

Leak detection and survey: ☐ every year ☒ every other year ☐ periodic as needed

Year last leak detection survey completed: 2017

If **Table 2** shows annual water losses over 10% or an increasing trend over time, describe what actions will be taken to reach the <10% loss objective and within what timeframe

Unmetered and unaccounted water has significantly fluctuated since 2009 – largely attributable to inaccurate meter readings as previously discussed. In 2009 and 2010, water usage was largely underreported which led to a high percentage of water loss shown (10.5% in 2009 and 26.7% in 2010). Since 2011, data indicates that water use is being over reported. As a result the annual volume of total water delivered has actually exceeded the annual volume of total water pumped – resulting in a negative percentage of water loss.

As previously mentioned, the City of Faribault is taking action to: 1) implement a more rigorous well meter and pump maintenance program, 2) develop and implement a regimented customer meter

testing and replacement program, 3) implement measures to more consistently document and report customer classification categories and water use data, 4) implement measures to install/utilize water meters and better estimate water usage for known sources of unmetered water and unmetered water utilized for municipal operations, 5) implement regular leak detection surveys, and 6) implement practices to more closely and frequently review customer water use and well pumping data.

Metering -AWWA recommends that every water supplier install meters to account for all water taken into its system, along with all water distributed from its system at each customer's point of service. An effective metering program relies upon periodic performance testing, repair, maintenance or replacement of all meters. Drinking Water Revolving Loan Funds are available for purchase of new meters when new plants are built. AWWA also recommends that water suppliers conduct regular water audits to account for unmetered unbilled consumption, metered unbilled consumption and source water and customer metering inaccuracies. Some cities install separate meters for interior and exterior water use, but some research suggests that this may not result in water conservation.

Complete **Table 23** by adding the requested information regarding the number, types, testing and maintenance of customer meters.

Table 23. Information about customer meters

Customer Category	Number of Customers	Number of Metered Connections	Number of Automated Meter Readers	Meter Testing Intervals* (Years)	Average Age/Meter Replacement Schedule* (Years/Years)
Residential	6,536	6,536	6536		4 / -
Irrigation Meters					8 / -
Institutional					8 / -
Commercial	641	641	641		8 / -
Industrial	65	65	65		8 / -
Public facilities	20	20	20		8 / -
Other					8 / -
TOTALS	7,262	7,262	7,262		

* Customer meters are currently tested and replaced on an as needed basis. The City is currently exploring the establishment of a regimented meter testing program.

For unmetered systems, describe any plans to install meters or replace current meters with advanced technology meters. Provide an estimate of the cost to implement the plan and the projected water savings from implementing the plan.

Current unmetered connections within the City of Faribault are generally limited to unmetered water use for municipal operations, construction activities, or watermain or water service breaks. The City is currently working to improve reporting and documentation of unmetered water use (i.e. emergency response, hydrant flushing, watermain and water service breaks). Where feasible, meters will be installed at current unmetered water source connection points, and hydrant meters will be utilized to track water use for new construction activities, flow testing, and temporary water services.

In 2009/2010, the City of Faribault invested approximately \$1.8 million to transition to an advanced technology metering system which also included the replacement of all residential water meters and meters less than 1.5 inches, and approximately half of all meters 2 inches or larger. It was estimated that through the upgrade, the City could reduce unaccounted water losses by approximately 2-3% annually.

In 2013, The City invested approximately \$400,000 to replace nearly 7,000 water meters. The City completed software upgrades and invested approximately \$100,000 to replace 302 water meters 1.5 inches and larger in 2016/2017.

Table 24. Water source meters

	Number of Meters	Meter Testing Schedule (Years)	Number of Automated Meter Readers	Average Age/Meter Replacement Schedule (Years/Years)
Water Source (wells/intakes)	5	Yearly	5	20 / -
Treatment Plant	1	Yearly	1	1 / 5

Objective 2: Achieve Less than 75 Residential Gallons per Capita Demand (GPCD)

The 2002 average residential per capita demand in the Twin Cities Metropolitan area was 75 gallons per capita per day.

Is your average 2010-2015 residential per capita water demand in Table 2 more than 75? Yes ☐ No ☒

What was your 2010 – 2015 five-year average residential per capita water demand? 55.9 GPCD

Describe the water use trend over that timeframe:

The average City of Faribault residential per capital demand is nearly 20 gallons less than the 2002 average residential per capita demand in the Twin Cities Metropolitan area. Annual residential water use and per capita demand generally increased from 2010 to 2011 and decreased from 2011 to 2015. The estimated number of citizens, increased by 348 from 2010 to 2015.

Complete **Table 25** by checking which strategies you will use to continue reducing residential per capita demand and project a likely timeframe for completing each checked strategy (Select all that apply and add rows for additional strategies):

Table 25. Strategies and timeframe to reduce residential per capita demand

Strategy to Reduce Residential per Capita Demand	Timeframe for Completing Work
☐ Revise city ordinances/codes to encourage or require water efficient landscaping.	
☒ Revise city ordinance/codes to permit water reuse options, especially for non-potable purposes like irrigation, groundwater recharge, and industrial use. Check with plumbing authority to see if internal	2017/2018. The City's stormwater ordinances are currently being updated. Development and re-development projects of a certain threshold, are required to manage stormwater runoff with priority to green infrastructure practices (including stormwater

Strategy to Reduce Residential per Capita Demand	Timeframe for Completing Work
buildings reuse is permitted	harvest & reuse).
☐ Revise ordinances to limit irrigation. Describe the restricted irrigation plan:	
☐ Revise outdoor irrigation installations codes to require high efficiency systems (e.g. those with soil moisture sensors or programmable watering areas) in new installations or system replacements.	
☒ Make water system infrastructure improvements	2018-2028 – Various improvements are made annually.
☐ Offer free or reduced cost water use audits for residential customers.	
☒ Implement a notification system to inform customers when water availability conditions change.	2018
☒ Provide rebates or incentives for installing water efficient appliances and/or fixtures indoors (e.g., low flow toilets, high efficiency dish washers and washing machines, showerhead and faucet aerators, water softeners, etc.)	2017 – Program development. 2018-2028 – Program implementation.
☒ Provide rebates or incentives to reduce outdoor water use (e.g., turf replacement/reduction, rain gardens, rain barrels, smart irrigation, outdoor water use meters, etc.)	2017 – Program development. 2018-2028 – Program implementation.
☐ Identify supplemental Water Resources	
☒ Conduct audience-appropriate water conservation education and outreach.	2017 – Program development. 2018-2028 – Program implementation.
☐ Describe other plans	

Objective 3: Achieve at least 1.5% annual reduction in non-residential per capita water use

(For each of the next ten years, or a 15% total reduction over ten years.) This includes commercial, institutional, industrial and agricultural water users.

Complete **Table 26** by checking which strategies you will used to continue reducing non-residential customer use demand and project a likely timeframe for completing each checked strategy (add rows for additional strategies).

Where possible, substitute recycled water used in one process for reuse in another. (For example, spent rinse water can often be reused in a cooling tower.) Keep in mind the true cost of water is the amount on the water bill PLUS the expenses to heat, cool, treat, pump, and dispose of/discharge the water. Don't just calculate the initial investment. Many conservation retrofits that appear to be prohibitively expensive are actually very cost-effective when amortized over the life of the equipment. Often reducing water use also saves electrical and other utility costs. Note: as of 2015, water reuse, and is not allowed by the state plumbing code, M.R. 4715 (a variance is needed). However, several state agencies are addressing this issue.

Table 26. Strategies and timeframe to reduce institutional, commercial industrial, and agricultural and non-revenue use demand

Strategy to Reduce Total Business, Industry, Agricultural Demand	Timeframe for Completing Work
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Strategy to Reduce Total Business, Industry, Agricultural Demand	Timeframe for Completing Work
☐ Conduct a facility water use audit for both indoor and outdoor use, including system components	
☒ Install enhanced meters capable of automated readings to detect spikes in consumption	Enhanced meters are currently installed.
☐ Compare facility water use to related industry benchmarks, if available (e.g., meat processing, dairy, fruit and vegetable, beverage, textiles, paper/pulp, metals, technology, petroleum refining etc.)	
☒ Install water conservation fixtures and appliances or change processes to conserve water	Ongoing
☒ Repair leaking system components (e.g., pipes, valves)	Ongoing
☒ Investigate the reuse of reclaimed water (e.g., stormwater, wastewater effluent, process wastewater, etc.)	2018-2028: Ongoing as it pertains to stormwater, as facility development/redevelopment and modification to facility operations are proposed.
☒ Reduce outdoor water use (e.g., turf replacement/reduction, rain gardens, rain barrels, smart irrigation, outdoor water use meters, etc.)	2018-2028: Ongoing as facility development/redevelopment and modification to facility operations are proposed.
☒ Train employees how to conserve water	Ongoing
☒ Implement a notification system to inform non-residential customers when water availability conditions change.	2018-2028
☒ Nonpotable rainwater catchment systems intended to supply uses such as water closets, urinals, trap primers for floor drains and floor sinks, industrial processes, water features, vehicle washing facilities, cooling tower makeup, and similar uses shall be approved by the commissioner. Plumbing code 4714.1702, Published October 31, 2016	2018-2028: Ongoing as facility development/redevelopment and modification to facility operations are proposed.
☐ Describe other plans:	

Objective 4: Achieve a Decreasing Trend in Total Per Capita Demand

Include as **Appendix 8** one graph showing total per capita water demand for each customer category (i.e., residential, institutional, commercial, industrial) from 2005-2014 and add the calculated/estimated linear trend for the next 10 years.

Describe the trend for each customer category; explain the reason(s) for the trends, and where trends are increasing.

The City of Faribault has limited water use data by customer classification – data is largely limited to the 2010-2016 timeframe. Data inconsistencies (i.e. inaccurate meter data, year-to-year variation in customer classifications) and the limited number of data samples, overall results in a general lack of confidence in the regression analysis performed and high rates of projected increases for most customer categories. Please note, there were not enough years of data available for agricultural water demand to perform a regression analysis.

The residential per capita water demand is overall displaying a decreasing trend from 2010-2016. The linear regression analysis, although low confidence ($r^2 = 0.2573$), also indicates a decreasing trend for the residential customer category over the next 10 years. Although there is limited data available and

low confidence in the regression analysis, the City of Faribault has observed a slow rate of population growth (the City population grew by an estimated 366 citizens from 2010 to 2016) and a general decline in residential per capita water demand.

The largest water demands are generated by industrial (average per capita demand 16,353: GPCD) and commercial (average per capita demand: 814 GPCD) customers. Please note that due to scale, industrial customer demand data was plotted on the secondary axis. The number of industrial customers is relatively low (65 connections in 2016) and have high volumes of water demand – industrial users alone accounted for 52% of the total water volume delivered in 2016.

Water demand by both industrial and commercial customer classifications has generally increased from 2010 to 2016 and both are projected to continue to rise over the next 10 years.

It is suspected that in 2015, customers that were previously reported in the industrial category, were reported in the commercial category. There is a significant increase in the annual total volume of commercial water delivered from 2014 to 2015 and decrease from 2015 to 2016. The opposite is also observed in the annual total volume of industrial water delivered. The 2015 annual volume of commercial water delivered, skews the rate of increase (slope) of the linear trend analysis much higher than what would be anticipated. The confidence in this regression analysis is also fairly low ($r^2 = 0.3542$). With the 2015 sample point removed, per capita commercial customer water use is still projected to rise, however, at a more modest rate of increase. The level of confidence in the regression analysis also greatly increases ($r^2 = 0.8625$) with the 2015 sample point removed. Inclusion of the 2015 sample point, nearly doubles the 2025 projected commercial customer per capita demand (30,000 GPCD) versus if the sample point was removed (15,000 GPCD).

Commercial customer per capita water demand observed a sharp increase from 2010 to 2011 and again from 2013 to 2016 – increasing from 379 GPCD in 2010, to 2,243 GPCD high in 2015. This represents a nearly five times increase in commercial per capita water use. These sharp inclines, result in a steep rate of increase for the projected per capita demand. However the significant variation in commercial per capita water demand from 2013-2016 and limited number of sample points available, results in somewhat low confidence of the linear regression analysis ($r^2 = 0.4028$).

Objective 5: Reduce Ratio of Maximum day (peak day) to the Average Day Demand to Less Than 2.6

Is the ratio of average 2005-2014 maximum day demand to average 2005-2014 average day demand reported in Table 2 more than 2.6? Yes ☐ No ☒

Calculate a ten-year average (2005 – 2014) of the ratio of maximum day demand to average day demand: 1.776

The position of the DNR has been that a peak day/average day ratio that is above 2.6 for in summer indicates that the water being used for irrigation by the residents in a community is too large and that efforts should be made to reduce the peak day use by the community.

It should be noted that by reducing the peak day use, communities can also reduce the amount of infrastructure that is required to meet the peak day use. This infrastructure includes new wells, new water towers which can be costly items.

Objective 6: Implement Demand Reduction Measures

Water Conservation Program

Municipal water suppliers serving over 1,000 people are required to adopt demand reduction measures that include a conservation rate structure, or a uniform rate structure with a conservation program that achieves demand reduction. These measures must achieve demand reduction in ways that reduce water demand, water losses, peak water demands, and nonessential water uses. These measures must be approved before a community may request well construction approval from the Department of Health or before requesting an increase in water appropriations permit volume ([Minnesota Statutes, section 103G.291, subd. 3 and 4](#)). Rates should be adjusted on a regular basis to ensure that revenue of the system is adequate under reduced demand scenarios. If a municipal water supplier intends to use a Uniform Rate Structure, a community-wide Water Conservation Program that will achieve demand reduction must be provided.

Current Water Rates

Include a copy of the actual rate structure in **Appendix 9** or list current water rates including base/service fees and volume charges below.

Volume included in base rate or service charge: NONE

Frequency of billing: ☒ Monthly ☐ Bimonthly ☐ Quarterly ☐ Other: _____

Water Rate Evaluation Frequency: ☒ every year ☐ every ___ years ☐ no schedule

Date of last rate change: 2011

Table 27. Rate structures for each customer category (Select all that apply and add additional rows as needed)

Customer Category	Conservation Billing Strategies in Use *	Conservation Neutral Billing Strategies in Use **	Non-Conserving Billing Strategies in Use ***
Residential	☒ Monthly billing ☒ Increasing block rates (volume tiered rates) ☐ Seasonal rates ☐ Time of use rates ☒ Water bills reported in gallons ☐ Individualized goal rates ☐ Excess use rates ☐ Drought surcharge ☐ Use water bill to provide comparisons ☐ Service charge not based on water volume	☐ Uniform ☒ Odd/even day watering	☐ Service charge based on water volume ☐ Declining block ☐ Flat ☐ Other (describe)

Customer Category	Conservation Billing Strategies in Use *	Conservation Neutral Billing Strategies in Use **	Non-Conserving Billing Strategies in Use ***
	☐ Other (describe)		
Commercial/ Industrial/ Institutional	☒ Monthly billing ☒ Increasing block rates (volume tiered rates) ☐ Seasonal rates ☐ Time of use rates ☒ Water bills reported in gallons ☐ Individualized goal rates ☐ Excess use rates ☐ Drought surcharge ☐ Use water bill to provide comparisons ☐ Service charge not based on water volume ☐ Other (describe)	☐ Uniform	☐ Service charge based on water volume ☐ Declining block ☐ Flat ☐ Other (describe)

*** Rate Structures components that may promote water conservation:**

- **Monthly billing:** is encouraged to help people see their water usage so they can consider changing behavior.
- **Increasing block rates (also known as a tiered residential rate structure):** Typically, these have at least three tiers: should have at least three tiers.
 - The first tier is for the winter average water use.
 - The second tier is the year-round average use, which is lower than typical summer use. This rate should be set to cover the full cost of service.
 - The third tier should be above the average annual use and should be priced high enough to encourage conservation, as should any higher tiers. For this to be effective, the difference in block rates should be significant.
- **Seasonal rate:** higher rates in summer to reduce peak demands
- **Time of Use rates:** lower rates for off peak water use
- **Bill water use in gallons:** this allows customers to compare their use to average rates
- **Individualized goal rates:** typically used for industry, business or other large water users to promote water conservation if they keep within agreed upon goals. **Excess Use rates:** if water use goes above an agreed upon amount this higher rate is charged
- **Drought surcharge:** an extra fee is charged for guaranteed water use during drought
- **Use water bill to provide comparisons:** simple graphics comparing individual use over time or compare individual use to others.
- **Service charge or base fee that does not include a water volume** – a base charge or fee to cover universal city expenses that are not customer dependent and/or to provide minimal water at a lower rate (e.g., an amount less than the average residential per capita demand for the water supplier for the last 5 years)
- **Emergency rates** -A community may have a separate conservation rate that only goes into effect when the community or governor declares a drought emergency. These higher rates can help to protect the city budgets during times of significantly less water usage.

****Conservation Neutral****

- **Uniform rate:** rate per unit used is the same regardless of the volume used
- **Odd/even day watering** –This approach reduces peak demand on a daily basis for system operation, but it does not reduce overall water use.

***** Non-Conserving *****

- **Service charge or base fee with water volume:** an amount of water larger than the average residential per capita demand for the water supplier for the last 5 years
- **Declining block rate:** the rate per unit used decreases as water use increases.
- **Flat rate:** one fee regardless of how much water is used (usually unmetered).

Provide justification for any conservation neutral or non-conserving rate structures. If intending to adopt a conservation rate structure, include the timeframe to do so:

None in use.

Objective 7: Additional strategies to Reduce Water Use and Support Wellhead Protection Planning

Development and redevelopment projects can provide additional water conservation opportunities, such as the actions listed below. If a Uniform Rate Structure is in place, the water supplier must provide a Water Conservation Program that includes at least two of the actions listed below. Check those actions that you intent to implement within the next 10 years.

Table 28. Additional strategies to Reduce Water Use & Support Wellhead Protection

☒	Participate in the GreenStep Cities Program, including implementation of at least one of the 20 “Best Practices” for water*
☐	Prepare a master plan for smart growth (compact urban growth that avoids sprawl)
☐	Prepare a comprehensive open space plan (areas for parks, green spaces, natural areas)
☐	Adopt a water use restriction ordinance (lawn irrigation, car washing, pools, etc.)
☒	Adopt an outdoor lawn irrigation ordinance*
☐	Adopt a private well ordinance (private wells in a city must comply with water restrictions)
☒	Implement a stormwater management program*
☒	Adopt non-zoning wetlands ordinance (can further protect wetlands beyond state/federal laws-for vernal pools, buffer areas, restrictions on filling or alterations) *
☐	Adopt a water offset program (primarily for new development or expansion)
☒	Implement a water conservation outreach program
☐	Hire a water conservation coordinator (part-time)
☒	Implement a rebate program for water efficient appliances, fixtures, or outdoor water management

* The City of Faribault is currently implementing program.

Objective 8: Tracking Success: How will you track or measure success through the next ten years?

The City currently tracks performance and statistics on implemented structural stormwater BMP improvements. The City will additionally track: progress through the Minnesota GreenStep Cities Program, and user category water usage and per capita water demand. For the rebate program, the City will track customer use of the program and types and quantity of rebates issued.

Tip: The process to monitor demand reduction and/or a rate structure includes:

- a) The DNR Hydrologist will call or visit the community the first 1-3 years after the water supply plan is completed.
- b) They will discuss what activities the community is doing to conserve water and if they feel their actions are successful. The Water Supply Plan, Part 3 tables and responses will guide the discussion. For example, they will discuss efforts to reduce unaccounted for water loss if that is a problem, or go through Tables 33, 34 and 35 to discuss new initiatives.
- c) The city representative and the hydrologist will discuss total per capita water use, residential per capita water use, and business/industry use. They will note trends.
- d) They will also discuss options for improvement and/or collect case studies of success stories to share with other communities. One option may be to change the rate structure, but there are many other paths to successful water conservation.
- e) If appropriate, they will cooperatively develop a simple work plan for the next few years, targeting a couple areas where the city might focus efforts.

C. Regulation

Complete **Table 29** by selecting which regulations are used to reduce demand and improve water efficiencies. Add additional rows as needed.

Copies of adopted regulations or proposed restrictions or should be included in **Appendix 10** (a list with hyperlinks is acceptable).

Table 29. Regulations for short-term reductions in demand and long-term improvements in water efficiencies

Regulations Utilized	When is it applied (in effect)?
☐ Rainfall sensors required on landscape irrigation systems	☐ Ongoing ☐ Seasonal ☐ Only during declared Emergencies
☐ Water efficient plumbing fixtures required	☐ New development ☐ Replacement ☐ Rebate Programs
☒ Critical/Emergency Water Deficiency ordinance	☒ Only during declared Emergencies
☒ Watering restriction requirements (time of day, allowable days, etc.)	☒ Odd/even ☐ 2 days/week ☐ Only during declared Emergencies
☐ Water waste prohibited (for example, having a fine for irrigators spraying on the street)	☐ Ongoing ☐ Seasonal ☐ Only during declared Emergencies
☒ Limitations on turf areas (requiring lots to have 10% - 25% of the space in natural areas)	☐ New development ☒ Shoreland/zoning ☒ Other: Planned Unit Developments
☒ Soil preparation requirements (after construction, requiring topsoil to be applied to promote good root growth)	☐ New Development ☒ Construction Projects: Dedicated Parkland Areas ☐ Other
☒ Tree ratios (requiring a certain number of trees per square foot of lawn)	☐ New development ☐ Shoreland/zoning ☒ Other: Landscaping requirements (the number of

Regulations Utilized	When is it applied (in effect)?
	trees/shrubs required, increases with lot impervious surface coverage) for any request for City site plan review and approval.
☐ Permit to fill swimming pool and/or requiring pools to be covered (to prevent evaporation)	☐ Ongoing ☐ Seasonal ☐ Only during declared Emergencies
☒ Ordinances that permit stormwater irrigation, reuse of water, or other alternative water use (Note: be sure to check current plumbing codes for updates)	☒ Describe: The City's stormwater ordinances are currently being updated. Development and re-development projects of a certain threshold, are required to manage stormwater runoff with priority to green infrastructure practices (including stormwater harvest & reuse).

D. Retrofitting Programs

Education and incentive programs aimed at replacing inefficient plumbing fixtures and appliances can help reduce per capita water use, as well as energy costs. It is recommended that municipal water suppliers develop a long-term plan to retrofit public buildings with water efficient plumbing fixtures and appliances. Some water suppliers have developed partnerships with organizations having similar conservation goals, such as electric or gas suppliers, to develop cooperative rebate and retrofit programs.

A study by the AWWA Research Foundation (Residential End Uses of Water, 1999) found that the average indoor water use for a non-conserving home is 69.3 gallons per capita per day (GPCD). The average indoor water use in a conserving home is 45.2 GPCD and most of the decrease in water use is related to water efficient plumbing fixtures and appliances that can reduce water, sewer and energy costs. In Minnesota, certain electric and gas providers are required (Minnesota Statute 216B.241) to fund programs that will conserve energy resources and some utilities have distributed water efficient showerheads to customers to help reduce energy demands required to supply hot water.

Retrofitting Programs

Complete **Table 30** by checking which water uses are targeted, the outreach methods used, the measures used to identify success, and any participating partners.

Table 30. Retrofitting programs (Select all that apply)

Water Use Targets	Outreach Methods	Partners
☒ Low flush toilets* ☒ Toilet leak tablets ☒ Low flow showerheads* ☐ Faucet aerators	☒ Education about ☒ Free distribution of ☒ Rebate for* ☐ Other	☒ Gas company* ☒ Electric company* ☐ Watershed organization
☒ Water conserving washing machines* ☒ Dish washers* ☒ Water softeners*	☒ Education about* ☐ Free distribution of ☒ Rebate for* ☐ Other	☒ Gas company* ☒ Electric company* ☐ Watershed organization

Water Use Targets	Outreach Methods	Partners
☒ Rain gardens ☒ Rain barrels ☒ Native/drought tolerant landscaping, etc.	☒ Education about ☐ Free distribution of ☒ Rebate for* ☐ Other	☐ Gas company ☐ Electric company ☐ Watershed organization

* Indicates future program target area, outreach method, and potential partner.

Briefly discuss measures of success from the above table (e.g. number of items distributed, dollar value of rebates, gallons of water conserved, etc.):

The City of Faribault currently distributes educational information on detecting toilet leaks, water conservation methods, benefits of landscaping with Minnesota native plant species, and function and how-to-construct and maintain raingardens and rain barrels.

In 2016, the City of Faribault distributed 170 leak detection handouts and toilet leak tablets and distributed information on raingardens, rain barrels, native plants, and water conservation through other educational mechanisms (distribution of other educational materials, participation at educational events, utility bill inserts, articles and advertisements in the local newspaper and community newsletters) -- with a total of 182,000 impressions made and materials distributed to the Faribault community.

Moving forward the City anticipates implementing a rebate/incentive program for water efficient appliances/fixtures, raingardens, and rain barrels. The City currently does not have mechanisms in place to determine the volume of water conserved through retrofitting/installation of these types of practices. *(Volume reduction for installation of stormwater BMPs is tracked as a function of the City's construction stormwater program for development/redevelopment projects, which does not include residential applications.)* The City will utilize the rebate program to track effectiveness and anticipates working in conjunction with local gas/electric companies to help customers maximize program benefits.

E. Education and Information Programs

Customer education should take place in three different circumstances. First, customers should be provided information on how to conserve water and improve water use efficiencies. Second, information should be provided at appropriate times to address peak demands. Third, emergency notices and educational materials about how to reduce water use should be available for quick distribution during an emergency.

Proposed Education Programs

Complete **Table 31** by selecting which methods are used to provide water conservation and information, including the frequency of program components. Select all that apply and add additional lines as needed.

Table 31. Current and Proposed Education Programs

Education Methods	General Summary of Topics	#/Year	Frequency
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Education Methods	General Summary of Topics	#/Year	Frequency
Billing inserts or tips printed on the actual bill	Availability of consumer confidence report, watermain flushing, water restrictions, water analysis results, well sealing/maintenance, education workshops & events, rebate program*, water conservation tips*, rusty water (water quality) homeowner insert*	4	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Consumer Confidence Reports	Summary of monitoring results, FAQs, water restrictions, water conservation tips, compliance with federal regulations,	1	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Press releases to traditional local news outlets (e.g., newspapers, radio and TV)	Watermain flushing, water restrictions, education workshops, rebate program*, water conservation tips*, rusty water (water quality) homeowner information*	3	☒ Ongoing ☒ Seasonal ☒ Only during declared emergencies
Social media distribution (e.g., emails, Facebook, Twitter)	Watermain flushing, watermain breaks, water restrictions, education workshops & events, water conservation tips*, rebate program*, rusty water (water quality) homeowner information*, leak detection*	12	☒ Ongoing ☒ Seasonal ☐ Only during declared emergencies
Paid advertisements (e.g., billboards, print media, TV, radio, web sites, etc.)	Availability of consumer confidence report, water analysis results, watermain flushing, water restrictions, education workshops, rebate program*	2	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Presentations to community groups	Water conservation tips, leak detection, municipal water supply system	As Requested	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Staff training	Water restrictions	Annual	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Facility tours	Municipal water supply and treatment system	As Requested	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Displays and exhibits	Interactive groundwater model*	Utilized at Education Events*	☒ Ongoing * ☐ Seasonal ☐ Only during declared emergencies
Marketing rebate programs (e.g., indoor fixtures & appliances and outdoor practices)	Program to be developed (likely to be marketed through education methods identified in this table)*		☒ Ongoing* ☐ Seasonal ☐ Only during declared emergencies

Education Methods	General Summary of Topics	#/Year	Frequency
Community newsletters	Availability of consumer confidence report, water analysis results, watermain flushing, water restrictions, education workshops and events, rebate program*, water conservation tips*, rusty water (water quality) homeowner information*	4	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Direct mailings/distribution (water audit/retrofit kits, showerheads, brochures)	Water restrictions notice, water use change/possible leak/leak detection*, rusty water (water quality) homeowner information*	As Needed	☒ Ongoing* ☐ Seasonal ☐ Only during declared emergencies
Information kiosk at utility and public buildings	Public Works – consumer confidence report, water analysis results, watermain flushing, water restrictions, water conservation tips, raingarden, rain barrels, benefits of native plants, education workshops and events, rusty water (water quality) homeowner information*, rebate program*	Continuously Updated	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Public service announcements			☐ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Cable TV Programs	Water conservation*, leak detection*, well maintenance/sealing*, raingardens*, rain barrels*, rebate program*, rusty water (water quality) homeowner information*	As Allowed	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Demonstration projects (landscaping or plumbing)	Raingarden demonstration projects*	As Allowed	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
K-12 education programs (Project Wet, Drinking Water Institute, presentations)	Water conservation*, stormwater BMPs	Annual	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Community events (children's water festivals, environmental fairs)	Leak detection, water conservation, municipal water supply system, raingardens, rain barrels, benefits of native plants, rebate program*	4	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Community education classes	Water conservation*, leak detection*, raingardens, rain barrels, benefits of native plants	Annual	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Water week promotions*	Water conservation*, leak detection*, rebate program*	Annual	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies

Education Methods	General Summary of Topics	#/Year	Frequency
Website www.faribault.org , www.ci.faribault.mn.us	Watermain Flushing, water restrictions, consumer confidence report, water analysis results, wellhead protection, raingardens, rain barrels, benefits of native plants, education workshops and events	As Needed	☒ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Targeted efforts (large volume users, users with large increases)	Water conservation, water efficiency, and water re-use opportunities*	As Needed*	☒ Ongoing* ☐ Seasonal ☐ Only during declared emergencies
Notices of ordinances			☐ Ongoing ☐ Seasonal ☐ Only during declared emergencies
Emergency conservation notices	Water Use Restrictions	As Needed	☐ Ongoing ☐ Seasonal ☒ Only during declared emergencies
Other:			☐ Ongoing ☐ Seasonal ☐ Only during declared emergencies

* Indicates future educational program activity/topic.

Briefly discuss what future education and information activities your community is considering in the future:

The City of Faribault will be establishing and implementing a more regimented education and outreach program. The program's event and activities will be conducted with clear goals and measurements identified, to track and evaluate the program event/activity's effectiveness and impacts. Education events and activities will adhere to a routine schedule from year-to-year.

The City also anticipates the development and implementation of a water conservation/water efficiency/energy program for utility customers in 2018. Specific outreach activities to individual large volume customers, to discuss and review water conservation, water efficiency, and re-use opportunities are also anticipated.

PART 4. ITEMS FOR METROPOLITAN AREA COMMUNITIES

Minnesota Statute 473.859 requires WSPs to be completed for all local units of government in the seven-county Metropolitan Area as part of the local comprehensive planning process.



Much of the information in Parts 1-3 addresses water demand for the next 10 years. However, additional information is needed to address water demand through 2040, which will make the WSP consistent with the Metropolitan Land Use Planning Act, upon which the local comprehensive plans are based.

This Part 4 provides guidance to complete the WSP in a way that addresses plans for water supply through 2040.

The City of Faribault is outside the Metropolitan Area. Completion this section is not required.

A. Water Demand Projections through 2040

Complete **Table 7** in Part 1D by filling in information about long-term water demand projections through 2040.

B. Potential Water Supply Issues

Complete **Table 10** in Part 1E by providing information about the potential water supply issues in your community, including those that might occur due to 2040 projected water use.

C. Proposed Alternative Approaches to Meet Extended Water Demand Projections

Complete **Table 12** in Part 1F with information about potential water supply infrastructure impacts (such as replacements, expansions or additions to wells/intakes, water storage and treatment capacity, distribution systems, and emergency interconnections) of extended plans for development and redevelopment, in 10-year increments through 2040.

Complete **Table 14** in Part 1F by checking each approach your community is considering to meet future demand. For each approach your community is considering, provide information about the amount of future water demand to be met using that approach, the timeframe to implement the approach, potential partners, and current understanding of the key benefits and challenges of the approach.

D. Value-Added Water Supply Planning Efforts (Optional)

The following information is not required to be completed as part of the local water supply plan, but completing this can help strengthen source water protection throughout the region and help Metropolitan Council and partners in the region to better support local efforts.

Source Water Protection Strategies

Does a Drinking Water Supply Management Area for a neighboring public water supplier overlap your community? Yes ☐ No ☐

If you answered no, skip this section. If you answered yes, please complete **Table 32** with information about new water demand or land use planning-related local controls that are being considered to provide additional protection in this area.

Table 32. Local controls and schedule to protect Drinking Water Supply Management Areas

Local Control	Schedule to Implement	Potential Partners
☐ None at this time		
☐ Comprehensive planning that guides development in vulnerable drinking water supply management areas		
☐ Zoning overlay		
☐ Other:		

Technical assistance

From your community's perspective, what are the most important topics for the Metropolitan Council to address, guided by the region's Metropolitan Area Water Supply Advisory Committee and Technical Advisory Committee, as part of its ongoing water supply planning role?

- ☐ Coordination of state, regional and local water supply planning roles
- ☐ Regional water use goals
- ☐ Water use reporting standards
- ☐ Regional and sub-regional partnership opportunities
- ☐ Identifying and prioritizing data gaps and input for regional and sub-regional analyses
- ☐ Others: _____

GLOSSARY

Agricultural/Irrigation Water Use - Water used for crop and non-crop irrigation, livestock watering, chemigation, golf course irrigation, landscape and athletic field irrigation.

Average Daily Demand - The total water pumped during the year divided by 365 days.

Calcareous Fen - Calcareous fens are rare and distinctive wetlands dependent on a constant supply of cold groundwater. Because they are dependent on groundwater and are one of the rarest natural communities in the United States, they are a protected resource in MN. Approximately 200 have been located in Minnesota. They may not be filled, drained or otherwise degraded.

Commercial/Institutional Water Use - Water used by motels, hotels, restaurants, office buildings, commercial facilities and institutions (both civilian and military). Consider maintaining separate institutional water use records for emergency planning and allocation purposes. Water used by multi-family dwellings, apartment buildings, senior housing complexes, and mobile home parks should be reported as Residential Water Use.

Commercial/Institutional/Industrial (C/I/I) Water Sold - The sum of water delivered for commercial/institutional or industrial purposes.

Conservation Rate Structure - A rate structure that encourages conservation and may include increasing block rates, seasonal rates, time of use rates, individualized goal rates, or excess use rates. If a conservation rate is applied to multifamily dwellings, the rate structure must consider each residential unit as an individual user. A community may have a separate conservation rate that only goes into effect when the community or governor declares a drought emergency. These higher rates can help to protect the city budgets during times of significantly less water usage.

Date of Maximum Daily Demand - The date of the maximum (highest) water demand. Typically this is a day in July or August.

Declining Rate Structure - Under a declining block rate structure, a consumer pays less per additional unit of water as usage increases. This rate structure does not promote water conservation.

Distribution System - Water distribution systems consist of an interconnected series of pipes, valves, storage facilities (water tanks, water towers, reservoirs), water purification facilities, pumping stations, flushing hydrants, and components that convey drinking water and meeting fire protection needs for cities, homes, schools, hospitals, businesses, industries and other facilities.

Flat Rate Structure - Flat fee rates do not vary by customer characteristics or water usage. This rate structure does not promote water conservation.

Industrial Water Use - Water used for thermonuclear power (electric utility generation) and other industrial use such as steel, chemical and allied products, paper and allied products, mining, and petroleum refining.

Low Flow Fixtures/Appliances - Plumbing fixtures and appliances that significantly reduce the amount of water released per use are labeled “low flow”. These fixtures and appliances use just enough water to be effective, saving excess, clean drinking water that usually goes down the drain.

Maximum Daily Demand - The maximum (highest) amount of water used in one day.

Metered Residential Connections - The number of residential connections to the water system that have meters. For multifamily dwellings, report each residential unit as an individual user.

Percent Unmetered/Unaccounted For - Unaccounted for water use is the volume of water withdrawn from all sources minus the volume of water delivered. This value represents water “lost” by miscalculated water use due to inaccurate meters, water lost through leaks, or water that is used but unmetered or otherwise undocumented. Water used for public services such as hydrant flushing, ice skating rinks, and public swimming pools should be reported under the category “Water Supplier Services”.

Population Served - The number of people who are served by the community's public water supply system. This includes the number of people in the community who are connected to the public water supply system, as well as people in neighboring communities who use water supplied by the community's public water supply system. It should not include residents in the community who have private wells or get their water from neighboring water supply.

Residential Connections - The total number of residential connections to the water system. For multifamily dwellings, report each residential unit as an individual user.

Residential Per Capita Demand - The total residential water delivered during the year divided by the population served divided by 365 days.

Residential Water Use - Water used for normal household purposes such as drinking, food preparation, bathing, washing clothes and dishes, flushing toilets, and watering lawns and gardens. Should include all water delivered to single family private residences, multi-family dwellings, apartment buildings, senior housing complexes, mobile home parks, etc.

Smart Meter - Smart meters can be used by municipalities or by individual homeowners. Smart metering generally indicates the presence of one or more of the following:

- Smart irrigation water meters are controllers that look at factors such as weather, soil, slope, etc. and adjust watering time up or down based on data. Smart controllers in a typical summer will reduce water use by 30%-50%. Just changing the spray nozzle to new efficient models can reduce water use by 40%.
- Smart Meters on customer premises that measure consumption during specific time periods and communicate it to the utility, often on a daily basis.
- A communication channel that permits the utility, at a minimum, to obtain meter reads on demand, to ascertain whether water has recently been flowing through the meter and onto the premises, and to issue commands to the meter to perform specific tasks such as disconnecting or restricting water flow.

Total Connections - The number of connections to the public water supply system.

Total Per Capita Demand - The total amount of water withdrawn from all water supply sources during the year divided by the population served divided by 365 days.

Total Water Pumped - The cumulative amount of water withdrawn from all water supply sources during the year.

Total Water Delivered - The sum of residential, commercial, industrial, institutional, water supplier services, wholesale and other water delivered.

Ultimate (Full Build-Out) - Time period representing the community's estimated total amount and location of potential development, or when the community is fully built out at the final planned density.

Unaccounted (Non-revenue) Loss - See definitions for "percent unmetered/unaccounted for loss".

Uniform Rate Structure - A uniform rate structure charges the same price-per-unit for water usage beyond the fixed customer charge, which covers some fixed costs. The rate sends a price signal to the customer because the water bill will vary by usage. Uniform rates by class charge the same price-per-unit for all customers within a customer class (e.g. residential or non-residential). This price structure is generally considered less effective in encouraging water conservation.

Water Supplier Services - Water used for public services such as hydrant flushing, ice skating rinks, public swimming pools, city park irrigation, back-flushing at water treatment facilities, and/or other uses.

Water Used for Nonessential Purposes - Water used for lawn irrigation, golf course and park irrigation, car washes, ornamental fountains, and other non-essential uses.

Wholesale Deliveries - The amount of water delivered in bulk to other public water suppliers.

ACRONYMS AND INITIALISMS

AWWA – American Water Works Association

C/I/I – Commercial/Institutional/Industrial

CIP – Capital Improvement Plan

GIS – Geographic Information System

GPCD – Gallons per capita per day

GWMA – Groundwater Management Area – North and East Metro, Straight River, Bonanza,

MDH – Minnesota Department of Health

MGD – Million gallons per day

MG – Million gallons

MGL – Maximum Contaminant Level

MnTAP – Minnesota Technical Assistance Program (University of Minnesota)

MPARS – MN/DNR Permitting and Reporting System (new electronic permitting system)

MRWA – Minnesota Rural Waters Association

SWP – Source Water Protection

WHP – Wellhead Protection

APPENDICES TO BE SUBMITTED BY THE WATER SUPPLIER

Appendix 1: Well records and maintenance summaries

Go to [Part 1C](#) for information on what to include in appendix

Appendix 2: Water level monitoring plan

Go to [Part 1E](#) for information on what to include in appendix

Appendix 3: Water level graphs for each water supply well

Go to [Part 1E](#) for information on what to include in appendix

Appendix 4: Capital Improvement Plan

Go to [Part 1E](#) for information on what to include in appendix

Appendix 5: Emergency Telephone List

Go to [Part 2C](#) for information on what to include in appendix

Appendix 6: Cooperative Agreements for Emergency Services

Go to [Part 2C](#) for information on what to include in appendix

Appendix 7: Municipal Critical Water Deficiency Ordinance

Go to [Part 2C](#) for information on what to include in appendix

Appendix 8: Graph of Ten Years of Annual Per Capita Water Demand for Each Customer Category

Go to [Objective 4 in Part 3B](#) for information on what to include in appendix

Appendix 9: Water Rate Structure

Go to [Objective 6 in Part 3B](#) for information on what to include in appendix

Appendix 10: Ordinances or Regulations Related to Water Use

Go to [Objective 7 in Part 3B](#) for information on what to include in appendix

Appendix 11: Implementation Checklist

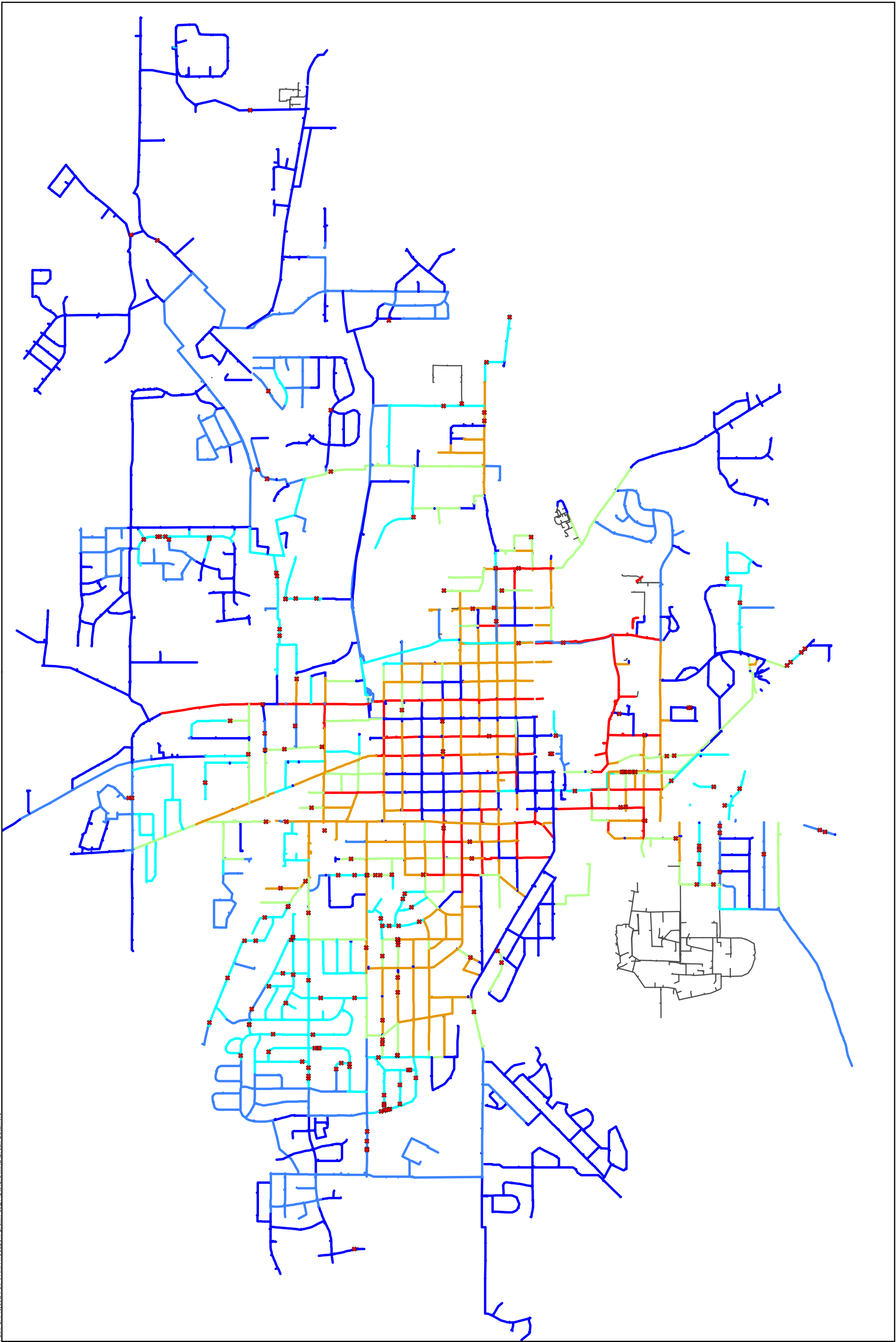
Provide a table that summarizes all the actions that the public water supplier is doing, or proposes to do, with estimated implementation dates.

Appendix 12: Sources of Information for Table 10

Provide links or references to the information used to complete Table 10. If the file size is reasonable, provide source information as attachments to the plan.

Appendix D

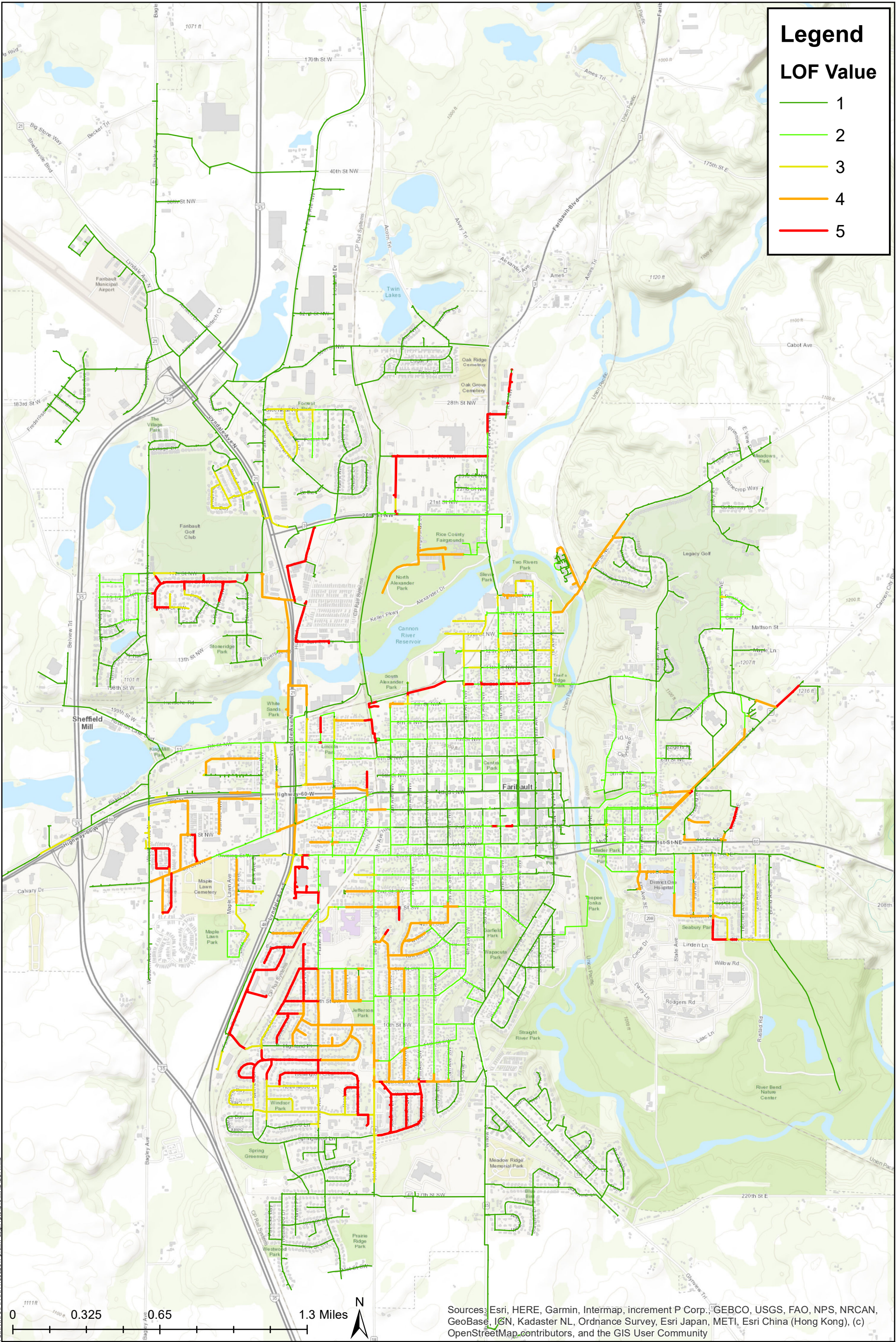
Water Main Risk Analysis Data

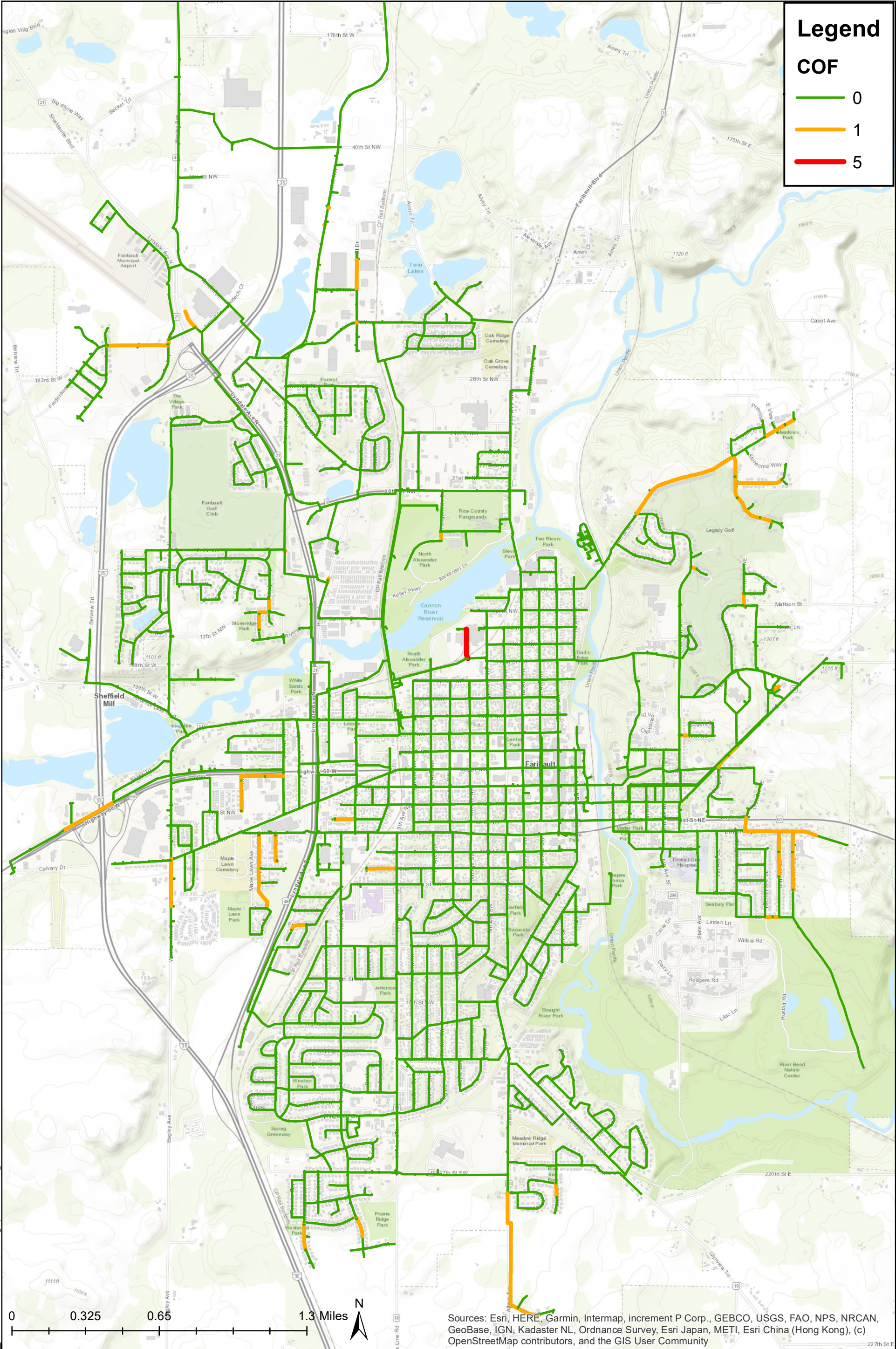


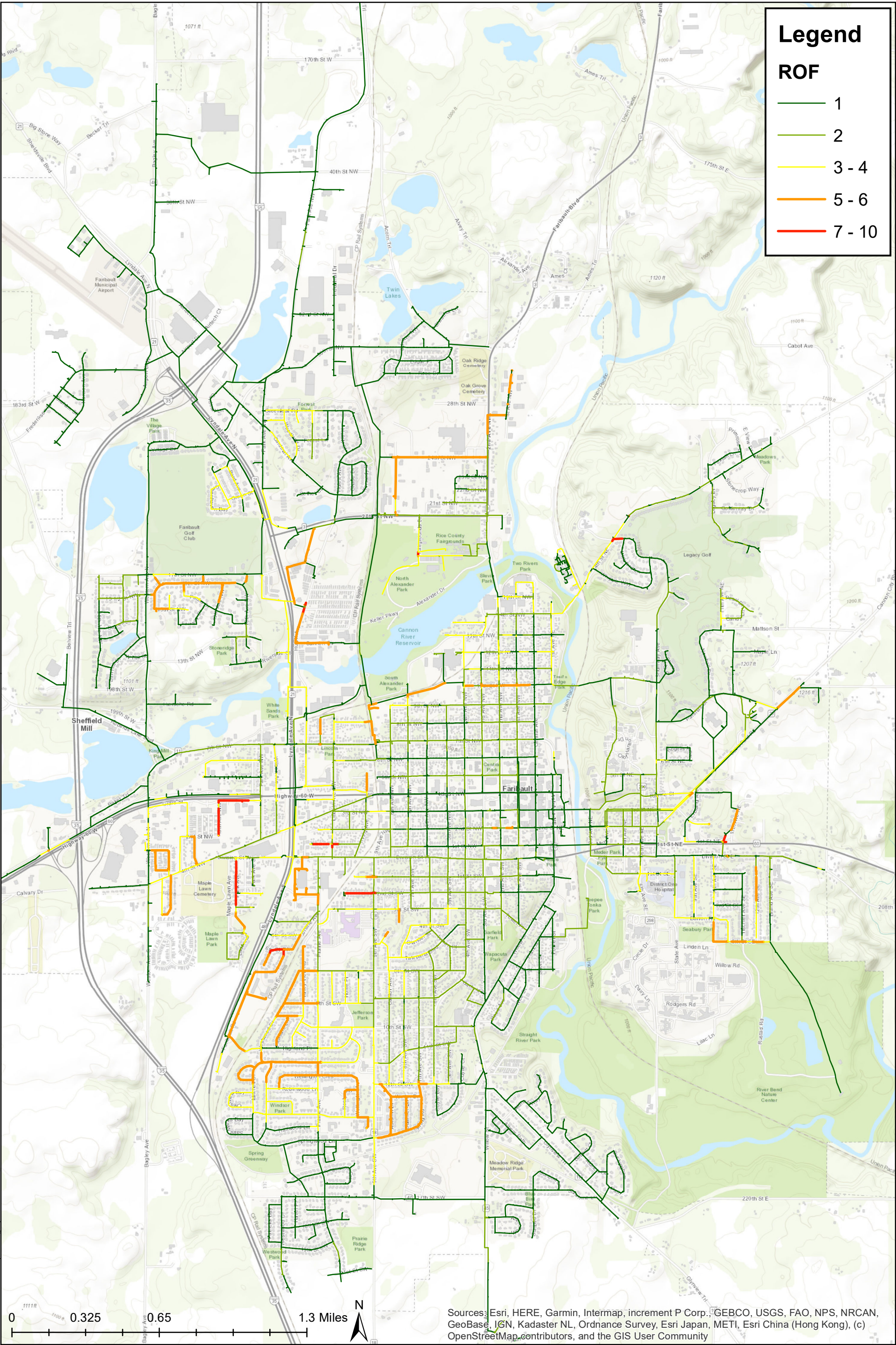
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	3535 VADNAIS CENTER DR. ST. PAUL, MN 55110 PHONE: (651) 490-2000 FAX: (888) 908-8166 TF: (800) 325-2055 www.sehinc.com	Project: XXXXX 000000 Print Date: 8/3/2021 Map by: kcatzenberger Projection: Source:	Pipe Vintage and Historical Breaks Faribault, Minnesota	Figure D1
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This map is neither a legally recorded map nor a survey map and is not intended to be used as one. This map is a compilation of records, information, and data gathered from various sources listed on this map and is to be used for reference purposes only. SEH does not warrant that the Geographic Information System (GIS) Data used to prepare this map are error free, and SEH does not represent that the GIS Data can be used for navigational, tracking, or any other purpose requiring exacting measurement of distance or direction or precision in the depiction of geographic features. The user of this map acknowledges that SEH shall not be liable for any damages which arise out of the user's access or use of data provided.









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Council Work Session Memorandum

TO: Mayor and City Council
THROUGH:
FROM: Tim Murray, City Administrator
MEETING DATE: November 16, 2021
SUBJECT: Police Chief Interview Process Discussion

Discussion:

The City's current Chief of Police, Andy Bohlen, is retiring at the end of 2021. Staff has initiated the hiring process to find a new Police Chief, preparing a Position Profile and posting the notice on multiple sites. A tentative process and schedule for the hiring of the new Chief is outlined in the Position Profile, shown on the final page. Following presentation of Staff's initial proposal for the hiring and interview process, Council is requested to provide any feedback or input they may have.

Attachments:

1. Police Chief Profile



Chief of Police Position Profile

City— Faribault, MN

Population— 24,453

**2021 Salary Range —
\$112,216 - \$156,187**

**Hiring Range —
\$112,216 - \$133,370**

*** Based on qualifications and
experience**

Department Size —

**45 Full-time Employees
2 Part-time Employees
30 Volunteer Positions**

Annual Budget— 6.05M

The City of Faribault is seeking a dynamic, innovative and responsive leader to be its next Chief of Police in a city and community that strongly supports their law enforcement. Faribault is located in Rice County in southeastern Minnesota and is the county seat. Faribault is located at the intersection of I-35, MN 60, MN 21 and MN 3 and is within 30 minutes of the Twin Cities metro area. Faribault covers 15.67 square miles at the confluence of the Straight and Cannon rivers. The city is rife with historical significance trailing back to Minnesota's fur trading heritage. Its historic downtown, beautiful parks, educational, social and cultural opportunities and expansion potential showcase its small town pride and big city opportunities.



Education / Health Care

Faribault Public School District 656 is a large employer and operates three elementary schools, a Middle School and a comprehensive High School serving over 3200 students in grades K-12. District faculty and staff are committed to providing students with a quality education and programming offering a variety of experiences, opportunities, and perspectives. Four parochial and private schools are an option for educational alternatives. The city is also home to several charter schools. South Central College offers two-year degree and vocational training. The Buckham Memorial Library maintains over 100,000 volumes and a full selection of media materials.



Faribault is home to Shattuck - St. Mary's School and the Minnesota State Academies for the Blind and Deaf. These historic and beautiful schools greatly contribute to the visual appeal of the community. In addition to outstanding academic credentials, Shattuck St. Mary's school is nationally recognized for its hockey, soccer, golf, and figure skating programs.

A Community Education program provides a variety of youth and adult learning experiences.

Residents have access to two major clinics, a hospital, emergency medical services, numerous dentists, and a host of other health care providers.

Recreation and Culture

The Faribault Parks & Recreation Department offers opportunities for Youth and Adult Sports Recreation and programs. Facilities include a fitness center and

indoor pool, Community Center, softball and baseball complex, an outdoor Aquatic Center and an ice arena. Within the city limits are 44 beautiful parks and an extensive trail system with access to a 45-mile state trail. The River Bend Nature Interpretive Center features 600 acres of restored native woods and prairies and offers areas for biking, walking and cross-country skiing. The Paradise Center for the Arts features a theatre, art gallery, classrooms and a 287-seat multiple use auditorium for public and private events.

The Organization

Faribault is served by a Council/Administrator form of government as established by City Charter. The City Council is comprised of a Mayor and six at-large council members elected for staggered four year terms. Numerous specialized citizen boards and commissions are annually appointed by the Council to act in an advisory capacity in the areas of planning, housing, economic development, recreation, airport, environment, and library services. The City employs 146 full-time and part-time workers. The total budget is approximately \$48.4 million with a General Fund of \$18.4 million.

Department Culture



The Faribault Police Department strives to be a leader in law enforcement in Southern Minnesota. It is a department that is supported by the entire community. The ranks are comprised of dedicated, well-educated, and talented officers and staff.

The new Chief should make it a priority to connect with the department, community, residents, and leaders to share the department's vision.

They should also utilize the existing talent to advance the organization and continue to promote transparent and ethical police work to a supportive community.

The Police Department

The Police Department is a mid-sized agency of 46 total employees; including 35 sworn officers and 11 non-sworn employees. The department also has a volunteer Reserve Officer Unit and Explorer Post. The department is housed in a modern facility with training room, has a healthy budget, updated fleet, up-to-date technology (including integrated body cameras, squad cameras, and interview rooms), and new radios. The de-



partment is led by a solid command structure and is currently organized in three divisions:

Patrol: Uniform patrol officers respond to calls for service. A Police Captain is responsible for the Division, including:

- Patrol Sergeants (4)
- Patrol Officers (20)
- Community Service Officers (4)
- Reserve Officers / Police Explorers



Chief of Police

Investigations: Conducts in-depth investigations and provides assistance to outside agencies. Supervised by a Captain and consists of the Investigations Unit and School Resource Officers.

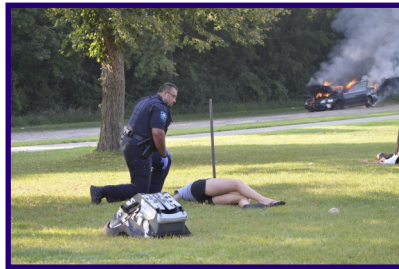
- Detective Sergeant (1)
- Detectives (6)



Two detectives are assigned as School Resource Officers.



One detective is assigned to the Cannon River Drug and Violent Offender Task Force.



Administration: Oversees police records, evidence, social media and various tasks. Supervised by a Captain and consists of Records and Evidence.

- Records Supervisor (1)
- Records Specialists (4)
- Evidence Technician (1)

The department collaborates with a number of community-based organizations to increase and improve its services.

Dispatch operations are provided by the Rice-Steele 911 Center, a joint powers entity. A backup dispatch center is located in the basement of the Faribault Police Department.

The department collaborates with a number of community-based organizations to increase and improve its services.

The agency is a member of South Metro SWAT, a 40-person tactical team with officers from agencies in Rice and Dakota Counties. The team provides resources for critical incidents.

The agency is also a member of the Cannon River Drug and Violent Offender Task Force, a state grant-funded VCET. In 2019, the Task Force was recognized

as Task Force of the Year. The team is housed at the Faribault Police Department.

The agency is a member of the Southeast Minnesota Towards Zero Deaths coalition, working cooperatively with other law enforcement agencies in Rice County to promote traffic safety through enforcement and education.



In 2020, the department responded to 26,103 calls for service, investigated 4,523 incidents, issued 2,691 citations and made 57 DWI arrests.

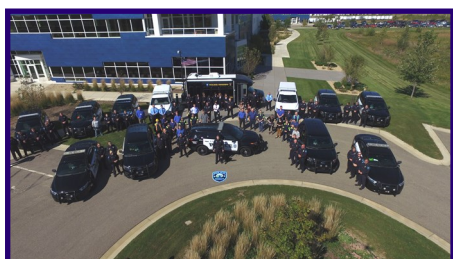


Chief of Police

The Position

The Chief of Police is a Department Head reporting to the City Administrator with accountability to the City Council.

The Chief of Police oversees an active and community-involved department that is responsive to the changing needs of its diverse citizens. The Chief of Police is responsible for the management, direction, development, and accountability for all functions within the department.



Background / Experience

Qualified candidates for Police Chief will possess a Bachelor's Degree in Criminal Justice or a related field and a minimum of five years in a law enforcement supervisory position with two years at a senior command level. A Master's degree and advanced management training is also desirable. Qualified candidates must be able to meet the physical requirements to perform the duties of the Police Chief position. Applicants must meet all pre-selection standards of the Minnesota Peace Officer Standards and Training Board and must be licensed as a peace officer in the State of Minnesota prior to appointment. Applicants must possess, or be able to obtain, prior to appointment a valid Minnesota Driver's License. Record of serious violations, suspension or revocation in any state may be a disqualifier. Successful finalists will be subject to a thorough pre-employment background investigation.

Specific qualifications include:

- Career history of advancement through the ranks to command experience.

- Understand and have experience in managing various police components, including patrol, investigations, and administration.
- Strong background in personnel issues and legal process including labor union relations.
- Knowledge of law enforcement records databases, and technology appropriate to police operations.
- Knowledge of traffic issues, including speed enforcement and safety. A background in providing education programs in this area is desirable.
- Strong public speaking skills and clear written communication skills.

Essential Functions

- Manage and direct all areas of police services including police patrol and investigation, enforcement of laws and ordinances, and records retention.
- Prepare and recommend the Department budget to the City Administrator. Prepare and recommend Capital Improvement Programs and long-range plans for the Police Department.
- Provide background and informational data in written and oral form to the Mayor & Council on Police and related issues.
- Recommend and implement public safety policies and procedures. Develop and direct programs to prevent crimes, protect lives, enforce laws and ordinances, and maintain the public order to provide a safe living environment.
- Supervise and evaluate personnel within the Police Department including employment recommendations, performance evaluations, and employee discipline recommendations.
- Prepare and present new or revised

Police Department policies, procedures, programs, and operational plans to the City Administrator and City Council.

Management Capabilities

The City is seeking a Police Chief who has excellent communication skills, will lead with transparency, and demonstrates the highest degree of integrity.

The desired qualities of the next Chief include:

- Ability to create a cohesive and supportive work environment.
- Ability to effect positive change.
- Supports employee development and training.
- Ability to communicate clearly and effectively orally and in writing.
- Ability to think and act strategically and take the organization into the future.
- Ability to promote the department and the organization to the community.
- Ability to listen and solicit input and ideas from staff with the ability and desire to carry the ideas out.
- Works cooperatively with schools, businesses, and neighboring government agencies.
- Works cooperatively with all other City Departments.



Mission Statement

The Faribault Police Department strives to provide professional and impartial law enforcement services that meet the highest standards of ethics and law.

Position Priorities

Conduct an assessment of department staff and evaluate strengths and capabilities of the organization.

Get to know the officers and staff as individuals.

Review current staffing to determine appropriate levels.

Work with the entire department to create a vision for the department that aligns with the goals and vision of the City.



Encourage the development of personnel and the use of specialty operations.

Get to know neighboring departments and work cooperatively to advance public safety throughout the region.

Build a team on foundation and trust.

Become an active voice for the Police Department in the community and within the organization.

Introduce innovative ways to do police work using the talents of personnel and the benefits of technology.

Announcement

Police Chief; City of Faribault, MN (pop. 24,453). The City of Faribault is seeking an innovative and progressive leader to be the next Chief of Police. The Chief is a department head position appointed by the City Council and reporting to the City Administrator. Responsible for managing a \$6 million budget and supervising a staff of 46, with 35 sworn officers. Qualified candidates must be licensed as a peace officer prior to appointment, possess a Bachelor's degree in Criminal Justice or other closely-related field and a minimum of five years in a supervisory position with two years as a senior command level. Preferred qualifications include a Master's degree, knowledge of public safety related technology and participation in a variety of community outreach programs. The City is seeking a collaborative Chief who has excellent communication skills, will lead with transparency, and demonstrates the highest degree of integrity. 2021 Salary Range is \$112,216 to \$156,187 with an anticipated hiring range of \$112,216 to \$133,370 based on qualifications and experience.

Please complete the application and send resume and cover letter through our online application process by visiting our website www.faribault.org. Applications will be accepted until November 24, 2021.

TIMETABLE

November 24, 2021
Deadline for Applications

December 6 to December 10, 2021
Panel Interview

Background and reference checks on Finalists
Approximately December 13, 2021 to January 14, 2022

January 19, 2022
Finalists Public Meet and Greet

January 24, 2022 to January 28, 2022
Final Interviews

March 2022
Start