



**City Council Work Session
Tuesday, August 10, 2021 at 6:00 PM
Council Chambers**

AGENDA

1. Call to Order/Roll Call
2. Items for Discussion
 - A. Non-Profit/Civic Organization 2022 Funding Requests
 - B. Budget Work Session #4: General Fund and Property Tax Levies & Tax Impact
 - C. Overview of Public Housing "Repositioning" Process
 - D. Appointment to the Economic Development Authority
3. Future Discussion
4. Adjournment

(The Council may meet as a group for dinner)

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



Council Work Session Memorandum

TO: Mayor and City Council
THROUGH:
FROM: Tim Murray, City Administrator
MEETING DATE: August 10, 2021
SUBJECT: Non-Profit/Civic Organization 2022 Funding Requests

Discussion:

The City has traditionally provided funding to a number of local non-profit/civic organizations (NPCOs) as part of the annual budget approved by the Council. In late 2019, the City Council adopted an official policy that establishes the maximum amount of funding to be allocated (0.50% of prior year General Fund revenues), as well as outlined the procedures for the solicitation of applications and the awarding of funding. Based upon this policy, there is \$82,746 available for 2022 (not including the amount for FCTV and another "unique" request that will be explained later).

Eight (8) organizations have submitted applications for funding in 2022 (this includes FCTV)--copies of the applications are attached (full submittals are available from Administration). Each group is invited to provide a short summary of their operations and use(s) of the City's contribution as part of their funding requests for the upcoming budget cycle. Representatives from each of the organizations are scheduled to attend the meeting for this purpose.

In comparison to last year, there are two new organizations making requests (Faribault Diversity Coalition and River Bend Nature Center), as well as one current organization that is no longer making a request (Paradise Center for the Arts, in accordance with the agreement approved earlier this year, under which they would receive \$250,000 to be used for paying off their mortgage).

There is a second component of the request from Heritage Days that is not included in their base amount*—in commemoration of the 150th anniversary of the incorporation of the City (the City was incorporated on April 2, 1872), I had requested they include a proposal for funds to provide activities related to that. Furthermore, the proposal was to include hosting representatives from Wurzburg, Germany and Podensac, France as part of the events. If the Council is supportive, we would allocate/budget those funds (\$44,800) separately from the annual NPCO

funding contributions.

Following is a summary of the requests:

Buckham West (Senior Center)	\$ 44,000
Faribault Community Festivals (Heritage Days)	\$ 6,500*
Rice County Historical Society	\$ 12,500
Faribault Youth Investment	\$ 10,000
Faribault Foundation	\$ 12,000
Faribault Diversity Coalition	\$ 20,000
River Bend Nature Center	<u>\$ 8,000</u>
Total Requests	\$113,500
<i>Funds Available</i>	<i>\$ 82,746</i>
 FCTV	 \$ 56,380

The attached spreadsheet provides historical data regarding each organization and the amounts that have been awarded for each of the past ten (10) years. Since 2016, FCTV has been awarded 22.5% of the prior year cable franchise receipts, and that percentage approach is incorporated into the funding policy. Other organizations have been awarded lump sum contributions of varying amounts as outlined on the spreadsheet.

Recommendation:

Review/discuss the requests (following the presentations) and provide a recommendation on 2022 funding allocations to be used in the calculation of the preliminary 2022 property tax levy.

Attachments:

1. Application - FCTV
2. Application - Buckham West
3. Application - Faribault Community Festivals
4. Application - Rice County Historical Society
5. Application - Faribault Youth Investment
6. Application - Faribault Foundation
7. Application - Faribault Diversity Coalition
8. Application - River Bend Nature Center
9. Civic Organization and Non-Profit Funding History

City of Faribault Nonprofit Funding Application
January 1, 2022 through December 31, 2022

AGENCY NAME: Faribault Community Television
STREET ADDRESS: 330 9th Ave SW
MAILING ADDRESS: PO Box 363
WEBSITE ADDRESS: fctv10.org
EXECUTIVE DIRECTOR: Troy Temple
TELEPHONE: 507-333-6169 E-MAIL: faribaulttv@gmail.com

Organization Overview

Please provide a brief history of the organization – include mission, date of incorporation and years of operation.

Mission Statement: Faribault Community Television (FCTV) is a Public, Education, and Government (PEG) access television center offering community members to produce their own programs for airing on local cable access television in the city of Faribault. The FCTV mission is to stimulate community dialog, enhance understanding of government, and the diverse people of our communities, and to encourage civic participation.

Date of Incorporation: November 3, 1999

Years in Operation: 22

Place an “X” in the box that best describes the category of your organization (multiple selections are permitted).

Category	Youth	Adult	Senior Adults	Persons with Disabilities	At Risk	Veterans
Arts and Culture	☒	☒	☒	☒	☒	☒
Community Well Being	☒	☒	☒	☒	☒	☒
Natural Resources	☒	☒	☒	☒	☒	☒
Recreation	☒	☒	☒	☒	☒	☒

Describe the identified community need(s) that will be met by your organization.

Funding Source Summary (Briefly state how any awarded funds would be used)	Current Funding (FY 2021)	Requested Funding (FY 2022)
	\$	\$
Direct the daily operations of FCTV programming.	\$60,047 from the	\$56,380 from the City
Manage the financial record-keeping of FCTV	\$8,040 from supporters	\$10,000 from supporters
Produce programming (60%)		
Manage FCTV equipment		
Provide leadership and management of fundraising		
Provide leadership for board Meetings		
Provide vision for the future of FCTV		

List outcome-based goals and objectives that have been set for FY__2021____.

Continue the operation, financial record-keeping, programming, and leadership of FCTV. Reach out to other entities offering FCTV to be a place they can use to show the community what they do and/or offer. Promote FCTV on social media.

Describe any operational and /or financial changes being considered in the organization that may be funded for FY __2022____.

At this time there are no operational or financial changes being considered for 2022.

Outline anticipated internal or external revenue sources that support the organization. Indicate whether these are ongoing or new sources.

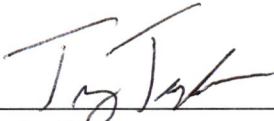
Approximately \$10,000 of the total budget comes from local supporters from businesses in Faribault. These are typically ongoing. FCTV will continue to look at new sources option.

Give specific examples of your organization's coordinated/collaborative efforts with outside agencies, which accomplish or enhance the projected results within the organization. (If possible, please bullet the list)

- City of Faribault (Park & Rec, Library, Police, Fire, City Council and Planning Commission meetings)
- Faribault Public Schools (Concerts, Sports, Events, Information, Board meetings)
- Bethlehem Academy (Concerts, Sports, Events, Information)
- Shattuck-St. Mary's School
- Nerstrand Charter School
- Chamber of Commerce and Tourism
- Rice County Sheriff
- Paradise Center for the Arts
- Faribault Diversity Coalition
- Churches
(DMCC, Trinity, Our Saviors, First English, Cathedral, 4th Ave Methodist, Peace)
- Faribault Foundation
- Faribault Senior Center
- Faribault Festivals (Heritage Days)
- Big Brothers Big Sisters
- University of MN Master Gardener
- Rice County Historical Society
- River Bend Nature Center
- Faribault American Legion Post 43
- Rice County Central Veterans Association
- Drag-On's
- Rice County Fair
- Honoring Choices (Allina)
- 1st United Bank
- Richie Eye Clinic
- Hy-Vee Pharmacy
- ACE Hardware
- Faribault Interiors
- Faribault Rental
- Ameriprise Financial
- Harry Brown's Automotive

List all annual or other fundraising activities you have initiated and the amount of profit for each, preferably for the last three years.

FCTV sets aside money each year that is provided by supports for future equipment upgrades. We did a major update in 2019 so we nearly used our entire savings at that time. (Ideally \$25,000 or more on hand in savings, currently \$16,965.16)



Executive Director

5-28-21

Date



Board Chair Gary Lazarz

6-28-2021

Date

**City of Faribault Nonprofit Funding Application
January 1, 2022 through December 31, 2022**

AGENCY NAME: Buckham West (formerly the Faribault Area Senior Center)

STREET ADDRESS: 19 Division St. W.

MAILING ADDRESS: Faribault, MN 55021

WEBSITE ADDRESS: buckhamwest.org

EXECUTIVE DIRECTOR: Mona Kaiser

TELEPHONE: 507-332-7357 E-MAIL: mkaiser@buckhamwest.org

FAX: NA

Organization Overview

Please provide a brief history of the organization – include mission, date of incorporation and years of operation.

Organizational Description:

The Faribault Area Senior Center, Inc., (aka Buckham West) is a 501(c)3 private, non-profit organization that was incorporated in 1970 and initially operated in several locations. It is membership based, with 799 paid members currently. Staffing includes 1 FT and 4 PT employees.

In 1993 Buckham West secured property adjacent to Faribault's Community Center and after two years of fundraising broke ground on their building. Then in 2008, citing space constraints, the organization explored an expansion to the original building. The City of Faribault, along with the Senior Center, modified their original development agreement in 2014, paving the way for an expansion to the building. The expansion was completed in 2018 and a Ribbon Cutting was held in 2019.

Mission Statement: The mission of Buckham West is to promote the physical, emotional, intellectual, economic and social well-being of older adults and to promote their participation in all aspects of community life in Faribault and the surrounding area.

Date of Incorporation: 1970

Years in Operation: 51

Place an "X" in the box that best describes the category of your organization (multiple selections are permitted).

Category	Youth	Adult	Senior Adults	Persons with Disabilities	At Risk	Veterans
Arts and Culture	☐	☐	☐	☐	☐	☐
Community Well Being	☐	☐	☒	☐	☐	☐
Natural Resources	☐	☐	☐	☐	☐	☐
Recreation	☐	☐	☒	☐	☐	☐

Describe the identified community need(s) that will be met by your organization.

The identified community needs that will continue to be met by Buckham West are best described in the comment of a member who stated,

"Buckham West is a lifeline for elderly adults in our community. We need its activities and offerings to keep our minds and bodies healthy and to keep an active social life in our daily lives to prevent boredom and isolation. This community has been greatly enhanced by having this great resource. The staff is welcoming, friendly and helpful and the facility and programs are accessible and affordable"

Funding Source Summary (Briefly state how any awarded funds would be used)	Current Funding (FY2020-2021)	Requested Funding (FY 2021-2022)
Senior Programming • Health and Wellness Services & Education • Lifelong Learning Education • Social Connectedness Activities	\$42,000	\$44,000

List outcome-based goals and objectives that have been set for FY__2021-2122__.

Across the nation, senior centers serve as a gateway to the nation's older adults- connecting them to the vital community services and resources that help them stay healthy and independent. But not only do senior centers provide programs and services to the seniors themselves, they are also a resource for the entire community by assisting family and friends who are caregivers. In Faribault, Buckham West is the place that many come to for this information. We provide the infrastructure that no one else is providing. We are the base of operation for all programs related to older adults and their needs. Our goals for Faribault's older adults include:

- Making sure that they know how to stay healthy and where to get their health-related questions answered.
- Having the opportunity to eat a more nutritious meal with others.
- Assisting them in being more physically active
- Helping them to feel more able to remain independent
- Giving them more opportunities to socialize with their peers
- Offering them life-long learning opportunities that are affordable

Describe any operational and /or financial changes being considered in the organization that may be funded for FY __2021-2022__.

There will be no new operational or financial changes in the next fiscal year.

Outline anticipated internal or external revenue sources that support the organization. Indicate whether these are ongoing or new sources.

Ongoing Sources:

- Membership dues
- Program fees
- Fashions on Central store sales
- Apartment rentals
- Buckham West facility rentals
- SEMCAC Senior Dining usage
- Rice County Support
- City of Faribault Support
- Donations
- Fundraisers

New sources:

- No new sources identified at this time

Give specific examples of your organization's coordinated/collaborative efforts with outside agencies, which accomplish or enhance the projected results within the organization. (If possible, please bullet the list)

As recorded in our 2020 Annual Report, Buckham West utilized 43 unique partners that assisted in accomplishing its mission. We have long been known in Faribault as the first place that seniors look for information. We are able to bring many agencies in to our building and connect them to the audience that we serve in our effort to enhance wellness in our community.

Guided by our mission statement, "*...to promote the physical, emotional, intellectual, economic and social well-being of older adults and to promote their participation in all aspects of community life in Faribault and the surrounding area*", here are examples of the types of programming and services we offer at Buckham West along with the collaborating agencies.

- Programming that offers ***nutrition***:
 - Congregate Dining is a program of SEMCAC Community Action Agency, designed for those age 60 and older. A suggested meal donation is requested; no one is denied a meal due to inability to pay. In addition to meals served in-house, this program caters meals to Golden Meadows Apartments.
 - Meals on Wheels for Faribault is also housed at Buckham West, provided by the SEMCAC staff and local volunteer drivers, coordinated by Three Rivers Community Action.
- Programming that offers ***socialization***:
 - The Coffee Shop offers a place for people to gather on a regular basis. It has become a place where people stay connected with each other and with happenings in the community.
 - Small group activities such as the writing group also offers opportunity to make new friends while sharing a common interest.
- Programming that promotes ***mental stimulation*** and increased ***cognitive function***:
 - The benefits of life-long learning are many, not the least of which is the way it may protect the brain by establishing "cognitive reserve"; brain adaptability and compensation for age-related changes.
 - Classes and lectures at Buckham West range from history topics to health/wellness discussions.
- Programming and services that provide opportunity for ***choices*** and personal ***decision-making***:
 - Health Insurance Counseling at no cost by private appointment with volunteers trained by Senior Linkage Line/Southeastern MN Area Agency on Aging. Learning about options related to Medicare, supplemental health insurance, and prescription drug coverage leads to informed decisions.
 - No cost private appointments offered by Three Rivers Community Action Senior Advocate/ Family Caregiver Advocate. The Social Worker is well-versed in problem-solving and referrals to other agencies, with a focus on the needs of low-income individuals/families.

- Programming that promotes ***self-efficacy*** and opportunity for ***skill development***:
 - AARP Driver Safety Program Smart Driver course with curriculum designed to refresh the driving skills of drivers age 50 and older. In addition to new knowledge gained, the participant may earn a discount on their auto insurance.
 - Powerful Tools for Caregivers is an evidenced-based, multi-session class series provided by Catholic Charities. This self-care education program for friend or family caregiver provides tools and strategies to better handle the unique challenges that a caregiver may face.
- Programming that enhances ***leadership development***:
 - Volunteers enhance the capacity of Buckham West; these roles also offer the volunteer the opportunity to grow in areas of leadership. Examples: service on the Board of Directors, work at the Fashions on Central store, and helping to plan and execute fund-raisers and other events.
 - Members are instrumental in growing our programs: Mahjongg classes taught by a member led to ongoing Mahjongg games being played. The meditation group is currently a self-led group that meets on a weekly basis.
- Programming that offers opportunity for ***creative and artistic endeavors***:
 - A life-writing group encourages participants to express themselves through written word; often recording memories and life stories for their children and grandchildren.
- Programming that allows for ***exploration of various cultures*** and ***regions of the world***:
 - The annual Night to Unite provides a connection with the various cultures in our neighborhood.
- Programming that allows for participation in ***activities that improve the community***:
 - Senior Friendship Volunteers provide one to one connection: a volunteer age 55+ with an elder who may otherwise be isolated in the community, doing things with and for the elder that a friend would do, visiting, outings, errands, etc. A program of Catholic Charities, there is no charge to the participants; volunteers meet monthly for on-going support and education.
 - The Funeral Escort program is provided by volunteers with the objective of providing safe transit of a funeral procession from the site of the service to the site of the burial. Operated in cooperation with Faribault Police Department and local funeral homes.
- Programming that offers participation in ***physical activity***:
 - Stay Active and Independent for Life (SAIL) is an on-going group exercise class sponsored by Catholic Charities. For age 55+, the classes are evidence-based; free of charge to participant.
 - Use It or Lose It is another group fitness option for those age 50 and over and is taught by Faribault Parks and Recreation staff.

City of Faribault Nonprofit Funding Application
January 1, 2022 through December 31, 2022

AGENCY NAME: Faribault Community Festivals

STREET ADDRESS: PO Box 434

MAILING ADDRESS: Faribault, MN 55021

WEBSITE ADDRESS: www.faribaultheritagedays.com

EXECUTIVE DIRECTOR: Travis McColley

TELEPHONE: 507-412-9488 E-MAIL: tm3716@gmail.com

FAX: Click or tap here to enter text.

Organization Overview

Please provide a brief history of the organization – include mission, date of incorporation and years of operation.

Mission Statement: To promote, sponsor and manage, for the business, civic, professional and recreational interest a public celebration and to sponsor, promote and manage such celebrations, events, entertainment, shows, parties and similar activities as the board deems advisable.

Date of Incorporation: 6-21-84

Years in Operation: 37 – held event 36 times. Covid in 2020

Place an “X” in the box that best describes the category of your organization (multiple selections are permitted).

Category	Youth	Adult	Senior Adults	Persons with Disabilities	At Risk	Veterans
Arts and Culture	☒	☒	☒	☒	☒	☒
Community Well Being	☒	☒	☒	☒	☒	☒
Natural Resources	☐	☐	☐	☐	☐	☐
Recreation	☒	☒	☒	☒	☒	☒

Describe the identified community need(s) that will be met by your organization.

Funding Source Summary (Briefly state how any awarded funds would be used)	Current Funding (FY __31,500__)	Requested Funding (FY __76,500__)
	\$	\$
City of Faribault – general operation of the entire event 150th Anniversary of City Charter(Please see attached list for breakdown)	5000.00	50,000
City of Faribault Family Activities	1500.00	1500.00
Sponsorships	6000.00	6000.00
Parade	10,000.00	10,000.00
Button Sales	3500.00	3500.00
Misc. Revenues	4000.00	4000.00
Food Booths	1500.00	1500.00

List outcome-based goals and objectives that have been set for FY__2022__.

- Celebrate 150 Years of City of Faribault Charter
- Invite Sister Cities from France and Germany – Celebrate our relationship
- Building Faribault's Sense of Community – increasing the number of people that participate in activities or come out to watch.
- Engaging multiple community groups – partnering with various community leaders to ensure events and activities are culturally fitting, enticing, interesting and educational.
- Event partnership growth – continue to develop and co-create additional activities and/or events with private and public partners to maintain all-encompassing festival.

- Building community pride through volunteering – it’s no secret the skeleton board of directors that currently puts on this multi-day festival. Our goal is to build on this group, to instill community pride further throughout the community.
- Offering a quality parade – As one of only a handful of parades still established in the community, it’s paramount the parade acts a semi-conclusion of the multi-day event, allowing the community to come together.
- Offering quality entertainment.– One staple of the event has been the bands, performers and exhibitions, and our board takes tremendous pride in providing bands that draw crowds to celebrate not only our heritage, but our community as a whole.

Describe any operational and /or financial changes being considered in the organization that may be funded for FY ____2022____.

- Annually the Board looks for new events that we can bring in. For 2021, we brought in the Bubble of Barron (a bubble-blowing skit that involves all kids), Ninja Anywhere (a ropes course-type course for the community to participate in), and Timbersaws (a lumberjack-style show, that also allows the attendees to give it a try) . For 2022these will be brought back. We are looking at more family friendly events as well as fireworks for the celebration.
- New expenses for 2022
 - o Foreign Visitors
 - Motel rooms 4 rooms x 5 days x \$150.00 = \$3000
 - Meals 4 x \$100.00 x 5 days = \$2000.00
 - Special dinner with City Council at Redemption = \$1000.00
 - Transportation = \$4000
 - Includes to and from airport
 - Entertainment per person (Golf)? \$200 x 4 = \$800.00
 - Fireworks = \$14,000
 - Additional Family Friendly event = \$4500
 - Additional parade entertainment = \$5000
 - Commemorative mug and shirts = \$2500
 - Additional youth entertainment = \$4000
 - Better quality bands = \$4000

Outline anticipated internal or external revenue sources that support the organization. Indicate whether these are ongoing or new sources.

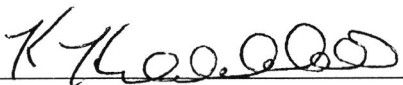
- Funding sources vary from year to year, approximately \$31,000 is needed annually for the event. This year we are looking at making the event a much larger celebration to recognize the Cities 150th anniversary of the City Charter.

Give specific examples of your organization's coordinated/collaborative efforts with outside agencies, which accomplish or enhance the projected results within the organization. (If possible, please bullet the list)

- City of Faribault – Mayor's Reception
- Faribault Parks and Recreation – Concert in the Park
- Rice County Sportfishing Association – fishing contest
- Christ Lutheran Church – Box Car races
- Trinity Lutheran Church – Friday Meal
- Southside Liquors – beer garden and entertainment
- Pleasant Manor – Bingo
- Chamber of Commerce – Downtown Car Cruise
- Gold Star Amusements – Carnival
- Various food vendors –
- Fareway – Free Watermelon

List all annual or other fundraising activities you have initiated and the amount of profit for each, preferably for the last three years.

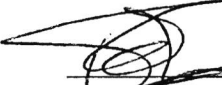
- Heritage Days has done a variety of events over the years. In the last few years there has been no fundraising events, just solicitation of donations.



Executive Director

29 July 2021

Date



Board Chair

28 July 2021

Date

**City of Faribault Nonprofit Funding Application
January 1, 2022 through December 31, 2022**

AGENCY NAME: Rice County Historical Society

STREET ADDRESS: 1814 NW 2nd Ave, Faribault, MN 55021

MAILING ADDRESS: 1814 NW 2nd Ave, Faribault, MN 55021

WEBSITE ADDRESS: <http://rchistory.org/>

EXECUTIVE DIRECTOR: Susan Garwood

TELEPHONE: 507-332-2121 E-MAIL: sgarwood@rchistory.org

FAX: Click or tap here to enter text

Organization Overview

Please provide a brief history of the organization – include mission, date of incorporation and years of operation.

Mission Statement: The mission of the Rice County Historical Society is to collect, preserve, and share the history of Rice County and the State of Minnesota with present and future generations.

Date of Incorporation: 1926

Years in Operation: 95

Place an "X" in the box that best describes the category of your organization (multiple selections are permitted).

Category	Youth	Adult	Senior Adults	Persons with Disabilities	At Risk	Veterans
Arts and Culture	☒	☒	☒	☒	☒	☒
Community Well Being	☐	☐	☐	☐	☐	☐
Natural Resources	☐	☐	☐	☐	☐	☐
Recreation	☐	☐	☐	☐	☐	☐

Describe the identified community need(s) that will be met by your organization.

Funding Source Summary (Briefly state how any awarded funds would be used)	Current Funding (FY <u>2021</u>)	Requested Funding (FY <u>2022</u>)
	\$12,500	\$13,000
The funds would be used to help with care and operation of the Alexander Faribault House and its general operation including: • Utilities • Basic repairs • Security • Collections Care (of objects in the house) • Staffing/Interpretation • Lawn mowing and snow removal • Special Events/Tours • Other general operating expenses	Click or tap here to enter text.	Click or tap here to enter text.

List outcome-based goals and objectives that have been set for FY 2021 .

Note: All Alexander Faribault House 2021 goals are contingent on the continued lifting of COVID-19 CDC regulations (Specifically: Gathering limitations and social distancing regulations)

- Hold at least six open-house events: 4 in conjunction with the downtown car shows (May, June, July and August), 1 during Heritage Days, and 1 over the winter holiday
- Provide tours to local student including at least: STEM 1st graders, Divine Mercy 3rd graders, and Faribault Middle School 6th Grade classes.
- Raise funds for the conservation of the Jean-Baptiste paintings located in the Faribault House Parlor since its construction in 1853 - a \$13,800 project
- Raise funds for the remaining portion of PHASE 1 = major structural improvements identified in the 2014 Condition Assessment and 2017 Pre-Construction Drawings grants: a \$78,000 project. (See attachment for the Faribault House Phased Plan)
- Provide tours to at least 20 various groups (number based on 2019 statistics and dependent on COVID-19 Limitations)

- Re-shingle the Faribault House using the cedar-breather to ensure the roof will last 50 years.
- Complete the painting of the eaves after the roof is re-shingled

Describe any operational and /or financial changes being considered in the organization that may be funded for FY 2022.

None Planned

Outline anticipated internal or external revenue sources that support the organization. Indicate whether these are ongoing or new sources.

RGHS has varied revenue sources including the following

- * Membership and Donations from private individuals (Ongoing)
- * City of Faribault and Rice County Annual Contribution (Ongoing)
- * Operational Programming, Events, Tours, Admission (Ongoing)
- * Grants (Ongoing but changing depending on the activity for the year)
- * RGHS Investments (Ongoing)

RGHS has written a \$74,680 Minnesota Historical and Cultural Legacy Grant (managed by the Minnesota Historical Society) for repair of 1853 construction issues for the Alexander Faribault House roof. Additionally, the request is for funds to repair the eaves, fascia, gutters, and downspouts. This is our third attempt to get funding for this project. Due to the Covid-19 pandemic, grant dollars are more competitive than ever. So, although hopeful, the Minnesota Historical Society is greatly reducing the dollars available for grants for 2021. Therefore, there is no guarantee this project will be funded.

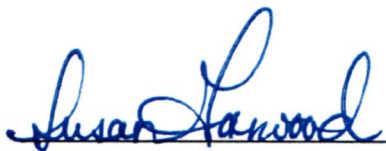
Give specific examples of your organization's coordinated/collaborative efforts with outside agencies, which accomplish or enhance the projected results within the organization. (If possible, please bullet the list)

See attached: Aug. 2020 to August 2021 RGHS Collaborative Efforts

List all annual or other fundraising activities you have initiated and the amount of profit for each, preferably for the last three years.

The dollar amounts represent the range of annual income for each and activities held by the Rice County Historical Society in the last three years

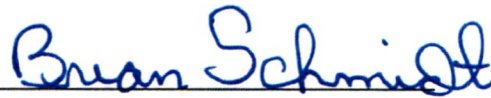
- Events: Spring and Fall Flea Markets (\$1,500 - \$2,000 combined net income);
- Annual June Dinner/Dance Fund raisers (\$3,500 - \$5,000 net income);
- Rice County Fair (\$700 - 1100 net income);
- Cruising Rice County (First held in 2020: \$1500 net income)
- Spring and Fall Bus Tours (\$800 net income);
- Lecture programs and workshops (\$500 - \$1,000 net annual income).
- Annual End of the Year/Give to the Max fundraising (\$9,000 to \$12,000 net income).
- Special Project Fundraising: Targeted solicitation of funds depending on the project such as \$31,000 from individuals and corporations to build the pioneer barn in 2018; \$55,000 in 2019 and 2020 from the Faribault HRA for the Caretaker portion of the Faribault House; over \$169,000 in grants in the last 3 years.



Executive Director

7-29-2021

Date



Board Chair

7-29-2021

Date

City of Faribault Nonprofit Funding Application
January 1, 2022 through December 31, 2022

AGENCY NAME: Faribault Youth Investment

STREET ADDRESS: 340 9th Ave.SW, Faribault, MN 55021

MAILING ADDRESS: 340 9th Ave. SW, Faribault, MN 55021

WEBSITE ADDRESS: faribaultyouthinvestment.org

DIRECTOR: Becky Ford

TELEPHONE: 507-333-6479 E-MAIL: becky@faribault.k12.mn.us

FAX: n/a

Organization Overview

Please provide a brief history of the organization – include mission, date of incorporation and years of operation.

Mission Statement: Faribault Youth Investment works to ensure ALL of Faribault's young people thrive.

Date of Incorporation: Healthy Community Initiative serves as our fiscal host.

Years in Operation: 6 years

Place an "X" in the box that best describes the category of your organization (multiple selections are permitted).

Category	Youth	Adult	Senior Adults	Persons with Disabilities	At Risk	Veterans
Arts and Culture	☐	☐	☐	☐	☐	☐
Community Well Being	☒	☐	☐	☐	☐	☐
Natural Resources	☐	☐	☐	☐	☐	☐
Recreation	☐	☐	☐	☐	☐	☐

Describe the identified community need(s) that will be met by your organization.

Funding Source Summary (Briefly state how any awarded funds would be used)	Current Funding (FY __2021__)	Requested Funding (FY __2022__)
	\$	\$
FYI's overall goal is to positively impact Faribault youth outcomes on a population level through systems change. Specifically, FYI aims to increase youth voice and leadership; increase out-of-school-time participation; and increase youth success at key benchmarks from cradle to career (kindergarten readiness; early grade reading; middle grade math; high school graduation; postsecondary enrollment and completion; and employment). This is accomplished by monitoring data; identifying gaps and disparities; addressing barriers; increasing collaboration and accountability; and creating or expanding support programs.	\$5,150	\$10,000

List outcome-based goals and objectives that have been set for FY__2022____.

Continue coordinating *YouthConnect! Out-of-School-Time Network* in a continuous improvement process that will result in:

- a shared data tracking system used by four (4) organizations;
- quality assessments administered 2x/year to four (4) youth programs;
- two (2) self-evaluative huddles for goal setting and planning;
- 85% of youth participants reporting positive program experiences;
- engaging 1500 youth in out-of-school time programming annually

Place and support 40 high school students on city, school and nonprofit leadership boards. Add 5-10 additional positions.

Support two (2) additional sites in implementing after-school youth Nutrition Program

Award 10 or more YouthBank grants through the Faribault YouthBank chapter – totaling more than \$30,000 – to youth-led, youth-benefitting initiatives.

Continue co-leading the Faribault Community Schools and serve 1,200 youth and 400 family members through programming.

Continue supporting Faribault Cradle to Career model by engaging 10 organizations in Ready for Kindergarten work.

Describe any operational and /or financial changes being considered in the organization that may be funded for FY _2022_.

Progress made during 2021 on the youth engagement programs and Cradle to Career model has strained FYI's current staffing resources. With the recent hire of a Youth Engagement Coordinator, FYI's budget will need to increase to meet the growing demand for staff support.

Outline anticipated internal or external revenue sources that support the organization. Indicate whether these are ongoing or new sources.

\$18,000 Faribault Public Schools (ongoing contract for services-Community School)

\$10,000 Faribault Public Schools (leveraging match)

\$5,000 Private donations

\$6,700 Rice County Area United Way (ongoing, but varies annually)

\$25,000 Youthprise Leveraging Partnership (pending, but dependent on a 1:1 community match - some of which must come from public sources)

Give specific examples of your organization's coordinated/collaborative efforts with outside agencies, which accomplish or enhance the projected results within the organization. (If possible, please bullet the list)

FYI's work is 100% dependent on collaboration with community partners in order to achieve positive youth outcomes at a population level. The work happens at both a micro and macro level to influence systems change where young people are most impacted. This requires working with multiple partners from every sector of the community.

City of Faribault

- *Parks and Recreation* – Director is member of Faribault Cradle to Career Leadership Table which oversees the model; hosts 2 youth on Parks and Rec

boards as part of Youth on Boards program; YouthConnect! Out-of-School-Time Network participant and participant in City Span data tracking; partners with FPS Community Schools to provide swimming lessons

- *Buckham Library* – participant in Faribault Cradle to Career action teams: Community and District Advisory, Ready for Kindergarten and Reading By 3rd Grade; partners to provide books and learning activities to children through Community School; hosts two youth on Library Board through Youth on Boards program; serves as facility host for community conversations as needed
- *Planning & Zoning* – new this year – hosts two youth on Environmental Commission through Youth on Boards program

Faribault Public Schools (FPS)

- Superintendent serves on Faribault Cradle to Career (C2C) Leadership Table; Director of Teaching & Learning and Community Education Director serve on C2C Core Team; Faribault Middle School principal serves on Core Team and emerging Math Team; a variety of teachers serve on various C2C Teams
- Partnering to support Ready for Kindergarten Team and Faribault preschool outreach
- Collaborated with Family Literacy Specialists to implement Faribault Reads! Campaign
- Co-manage the Faribault Community School services and after school programs at Faribault Middle School (FMS) & Jefferson Elementary
- Partnering with District to start a District Youth Council through the Youth on Boards program
- Partnering to engage Faribault High School's RISE (Realizing Individual Student Excellence) students in the Youth on Boards program
- FPS Activities Office participates in YouthConnect! Out-of-School-Time Network
- Continuing Sodexo Food Service mobile distribution of student meals through Fall 2021 to select neighborhoods

Chamber of Commerce

- Serves on the Faribault Cradle to Career Leadership Table, Core Team and leads the emerging Math Team
- Serves as fiscal host for future grant awards related to Cradle to Career
- Work with FYI to engage the business community in Cradle to Career action teams

Healthy Community Initiative

- Serves as an "umbrella" organization for smaller projects and programs that wouldn't have a home otherwise, including FYI

- Provides organizational, financial, and human resource infrastructure for FYI
- Currently provides funding for the majority of FYI's Director during the expansion years

Rice County

- *Rice County Public Health* – Director serves on C2C Leadership Table; additional staff serve on the High School Graduation action team; partner on SHIP-related projects to support physical activity and healthy eating among youth; provides regular programming to Faribault Community Schools
- *Rice County Social Services* – Director serves on C2C Leadership Table; children's mental health case manager serves on Attendance Team; Director of Housing & Redevelopment Authority serves on the C2C College and Career Readiness Team
- *Community Corrections & Attorney's Office* - serve as lead agencies in Rice County School Attendance Team, which is staffed/supported by FYI and HealthFinders; collaborative grant writing/funding of key staff for school attendance work in the county

Faribault Diversity Coalition

- Cross-promotion of activities as opportunities arise

Growing Up Healthy

- Partner on outreach to Latinx neighborhoods around mobile food distribution and summer programming
- Partners on efforts to make Cannon River Mobile Home Park safe and healthy for children
- Staff serve as Early Childhood Navigators under C2C initiative to increase preschool screening rates and connect non-English speaking families to resources

HealthFinders Collaborative, Inc.

- Partner to bring sports physicals and dental clinics to Community Schools
- Co-leads the Rice County School Attendance Team with FYI
- Provides after school programming at FMS and FHS for Latinx youth

Three Rivers Community Action

- Participates in Faribault Ready for Kindergarten Network under the C2C framework

University of Minnesota-Extension

- SNAP Coordinator participates in YouthConnect! Network and C2C College and Career action team

Allina Health

- Director of Human Resources serves on Cradle to Career Leadership Table
- Partners to bring Free Bikes 4 Kidz program to Faribault every two years
- Provides grant funding for various health-based initiatives for Faribault youth
- Provided sponsorship for Faribault Reads! Awareness campaign

Paradise Center for the Arts

- Hosts 2 youth on Education Committee and Community Theater Board through Youth on Boards program
- Participates in the YouthConnect! Network
- Cross-promotion of programs
- Provides annual program for Faribault Community Schools

4-H

- Collaborated to find volunteer coaches to support Soccer for Success pilot program
- Connect staff regularly to other collaborative opportunities
- Participates in the YouthConnect! Network
- Cross-promotion of programs

Big Brothers Big Sisters

- Cross-promotion of activities as opportunities arise

Girls Scouts of River Valleys

- Participates in the YouthConnect! Network
- Connect staff regularly to other collaborative opportunities

South Central College

- President serves on C2C Leadership Table
- Assists with marketing Americorps positions
- Works with other C2C partners in the College and Career space

United Way

- Director serves on the C2C Leadership Table
- Provides funding annually
- Provides promotional support

Fernbrook Family Services

- Staff participate in the C2C Ready for Kindergarten action team and volunteered time to the Faribault Reads! Campaign

Peace Preschool

- Participates in the Ready for Kindergarten Network

A Child's Delight, Too

- Participates in the Ready for Kindergarten Network

Divine Mercy Catholic School – Faithful Beginnings Preschool

- Participates in the Ready for Kindergarten Network

Bethlehem Academy

- Principal serves on C2C Leadership Table

Workforce Development, Inc.

- Serves on Faribault Cradle to Career (C2C) College and Career Readiness Team

Faribault Child Care Center

- Participates in the Ready for Kindergarten Network

Trinity Lutheran Church

- Collaborated to start weekly meal distribution through youth Nutrition Program in spring of 2021

List all annual or other fundraising activities you have initiated and the amount of profit for each, preferably for the last three years.

FYI has done very little fundraising to date and relies heavily on grants and contracts for service. Direct donations to FYI received from individuals or organizations typically total less than \$5,000.

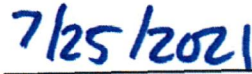
- 2020 - \$3,100
- 2019 - \$4,500
- 2018 - \$3,000

There are no formal fundraisers planned at this time for FYI.

Signatures:

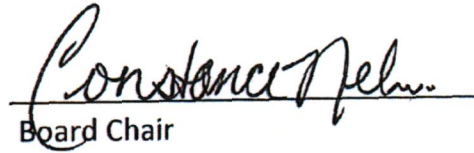


Executive Director

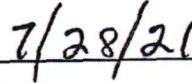


Date

Zach Pruitt



Board Chair



Date

Connie Nelson

**City of Faribault Nonprofit Funding Application
January 1, 2021 through December 31, 2021**

AGENCY NAME: Faribault Foundation

STREET ADDRESS: 530 Wilson Ave

MAILING ADDRESS: 530 Wilson Ave, Faribault MN 55021

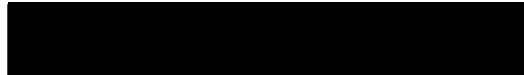
WEBSITE ADDRESS: www.FaribaultFoundation.org

EXECUTIVE DIRECTOR: Kymn Anderson

TELEPHONE: 507-339-0478
KymnAnderson@gmail.com

E-MAIL: FaribaultFoundation@gmail.com

FAX: N/A



Organization Overview

Please provide a brief history of the organization – include mission, date of incorporation and years of operation.

Mission Statement: **The Mission of the Faribault Foundation is to enhance the quality of life in the Faribault community by encouraging philanthropic activity to fund community projects.**

Date of Incorporation: *The Faribault Foundation was established as a community foundation in 1999 by a group of community leaders, to enable people who love their community to support it today and in the future. By combining gifts, great and small, the foundation gives everyone the opportunity to be a philanthropist. Most nonprofits commonly serve a singular need or demographic by providing a specific service. Community foundations are devoted to helping solve diverse and emerging community problems, and strengthening new and existing community assets, primarily by providing financial support. The Faribault Foundation has the flexibility to channel resources into multiple organizations to help address the most pressing community needs and the most exciting community projects. The unique purpose of the Faribault Foundation is to support what is important to Faribault today and long into the future.*

Years in Operation: 22

Place an "X" in the box that best describes the category of your organization (multiple selections are permitted).

Category	Youth	Adult	Senior Adults	Persons with Disabilities	At Risk	Veterans
Arts and Culture	☒	☒	☒	☒	☒	☒
Community Well Being	☒	☒	☒	☒	☒	☒
Natural Resources	☒	☒	☒	☒	☒	☒
Recreation	☒	☒	☒	☒	☒	☒

Our three areas of focus are: Youth and Families, Cultural Diversity and Community Betterment. Most any worthy community project fits within these areas. Attached find the grants given so far in 2021.

Describe the identified community need(s) that will be met by your organization.

Funding Source Summary (Briefly state how any awarded funds would be used)	Current Funding (FY ____)	Requested Funding (FY ____)
	\$	\$
<i>Community Foundations are the uniquely positioned to partner with many other organizations to bring about positive initiatives, and projects. While most foundations start with a significant gift or endowment, the Faribault Foundation was founded on the notion that generous people want to give to the community in which they have prospered. The inaugural Faribault's Future Leadership class formed the Foundation in 1998 and completed the nonprofit application in 1999. Since then, many community leaders have contributed, served on the board, and promoted the foundation's mission. Yet there has not been a transformative gift to build the foundation. Researching other community foundations in Owatonna, Mankato, Northfield, Waseca, Willmar, and others, we have learned that we need to codify policies and procedures that give assurance and confidence to donors. We need to develop specific donor opportunities and we need to state our most courageous vision to inspire donors to give.</i> <i>When we have raised adequate funds, we can properly function as a community foundation and become a valuable asset to many worthy projects and initiatives in Faribault.</i> <i>Awarded funds in 2022 will be used to engage expert assistance in developing the policies and infrastructure of the Foundation and to seed the initial endowment.</i>	\$5150.00	\$12,000.00

List outcome-based goals and objectives that have been set for FY2021/2022

*Increase number of donors
Increase average donation
Research donor history
Host funding events to promote philanthropy
Develop relationships with financial planners
Develop memorial fund opportunities
Update website
Update logo and collateral materials
Develop funding levels – giving society
Promote the opportunity for fiscal agency to assist start up organizations and temporary initiatives.
Engage in strategic planning
Codify policies on management, donations, grants, and investments
Launch fundraising activities that promote the Foundation and philanthropy in general
Execute a public relations campaign that raises awareness of the Foundation*

Describe any operational and /or financial changes being considered in the organization that may be funded for FY 2022.

We are embarking on a Strategic Visioning effort that will help us align our efforts to a shared vision. This process will result in the policies and strategies that will take the Foundation forward to confidently seeking transformative donations. By increasing philanthropy to the Foundation, the Foundation can increase donations in the community for the betterment of Faribault.

Outline anticipated internal or external revenue sources that support the organization. Indicate whether these are ongoing or new sources.

Our funding sources remain primarily individual donors. We are reaching out to businesses for support and have applied for grants as opportunities arise. As we progress in our strategic vision, we anticipate receiving donor advised funds, bequests, funds from qualified distributions, beneficiary gifts etc.

Give specific examples of your organization's coordinated/collaborative efforts with outside agencies, which accomplish or enhance the projected results within the organization. (If possible, please bullet the list)

Our organization exists to improve the quality of life in Faribault

Our small but impactful grants include:

2021

- **Faribault Aquatic Center**
- **Blue Collar BBQ Family Entertainment**
- **Concerts in the Park.**
- **The Paradise Center for the Arts Mixed Precipitation, a new age opera.**
- **Warm Our Community**
- **Ruth's House**
- **The Allina Health (District One Hospital) - Cancer Center Campaign**
- **Community Action Center Faribault - Food Access Program**
- **Paradise Center for the Arts - Mortgage Match Fundraiser**

2020

- **IRIS (Infants Remembered in Silence)**
- **The Cathedral Café**
- **Music in the Park**
- **Paradise Center for the Arts – Arts in the Park**

We provide fiscal agency support for:

- *Beyond the Yellow Ribbon*
- *The Mural Society*
- *The Virtues Project*
- *Thanksgiving Community Dinner*
- *Cannon Valley Farmers Market*

List all annual or other fundraising activities you have initiated and the amount of profit for each, preferably for the last three years.

Our fundraising thus far has been in donor outreach. We specifically seek donations of \$365.00 for our Pride Grant Campaign, as an entry level gift to introduce the Faribault Foundation to potential donors.

This fall (October 2021) we are hosting a fundraising event where we anticipate splitting the proceeds with a nonprofit chosen by the attendees.

Kymn Anderson

Executive Director

7/29/2021

Pat Rice

Board Chair

7/29/2021

**City of Faribault Nonprofit Funding Application
January 1, 2022 through December 31, 2022**

AGENCY NAME: Faribault Diversity Coalition

STREET ADDRESS: 324 Central Avenue

MAILING ADDRESS: 324 Central Avenue, Faribault, MN 55021

WEBSITE ADDRESS: <http://www.faribaultdiversitycoalition.org/>

EXECUTIVE DIRECTOR: N/A--we are run by a Board of Directors

TELEPHONE: (507) 384-3838 E-MAIL: info@faribaultdiversitycoalition.org

FAX: [REDACTED]

Organization Overview

Please provide a brief history of the organization – include mission, date of incorporation and years of operation.

Mission Statement: Bridging cultures to foster understanding and community well-being.

Date of Incorporation: The Faribault Diversity Coalition (FDC) was formed in 1995 to welcome Faribault's newest residents and promote an inclusive community. For nearly 25 years, the FDC has worked towards creating a more positive attitude towards diversity. The original FDC closed its doors in 2010. At the same time, Somali refugees started settling in larger numbers in Faribault. In order to help these new refugees, the Somali Community Service Center (SCS) came into operation. The current FDC grew out of the SCS. Since this reformation, the FDC has been managed and maintained by a small team.

Years in Operation: 26

Place an "X" in the box that best describes the category of your organization (multiple selections are permitted).

Category	Youth	Adult	Senior Adults	Persons with Disabilities	At Risk	Veterans
Arts and Culture	X	X	X	X	X	X
Community Well Being	X	X	X	X	X	X
Natural Resources	☐	☐	☐	☐	☐	☐
Recreation	X	☐	☐	☐	☐	☐

Describe the identified community need(s) that will be met by your organization.

Funding Source Summary (Briefly state how any awarded funds would be used)	Current Funding (FY 2021)	Requested Funding (FY 2022)
	\$	\$
Martin Luther King, Jr. Breakfast *Pay for speakers *Pay for singers or other performers *Provide breakfast and beverages *Pay for essay award winners (generally 1st, 2nd, and 3rd for K-2, 3-5, middle school, high school)	\$2,000	\$3,000
International Festival Faribault *Each year we host a community celebration in Central Park that brings together our diverse population. We have food and clothes vendors, henna artists, nonprofit organizations, and performers that represent our community's diversity. We also have a flag ceremony that this past year showcased 28 flags from our diverse community. We started asking for sponsorships, which helped with funding in order to pay for our entertainment; if we were to get enough funding, then we wouldn't have to charge any of the vendors a table	\$3,000	\$6,000

Citizenship Classes *Twin Cities Immigration Attorneys Danielle Robinson Briand and Heidi Romanish will teach the FDC's naturalization class aimed at helping aspiring U.S. citizens to prepare for their naturalization test. The class is a basic eight-week course in American civics. During the naturalization test, U.S. Citizenship and Immigration Services officers ask aspiring citizens civics-related questions on issues ranging from America's basic system of government to American history to basic geography. Applying to become a U.S. citizen is a long and expensive process, so few can afford to not pass the test and start over again. This course requires the expense of the FDC having a space to host it (maintaining the current lease), pay for the materials, and attorneys' time. If we can provide the curriculum, attorney advice, and initial testing fees	N/A due to COVID	\$6,000
Visit to religious venues--bus rental	N/A	\$1,000
Tea Tasting and Group Discussion	N/A	\$500
Staff (partial request)	N/A	\$3,500

(can't delete; not blank on purpose)		
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List outcome-based goals and objectives that have been set for FY **2021/2022**.
In FY 2021/2022 the organization plans to:

- *begin offering citizenship classes again
- *create at least one additional event (ie. international movie festival, tea tasting and group discussion, visits to religious venues)
- *grow existing events (International Festival Faribault, etc.) by 10%
- *grow the book club and hope to see the number of participants increase by 20%
- *help support community garden

Describe any operational and /or financial changes being considered in the organization that may be funded for FY **2021-2022**.

The Faribault Diversity Coalition would like to hire one part-time staff person. Currently, there is no staff. Having someone be in the office as a consistent presence in order to coordinate ongoing efforts, work on new initiatives, be a resource to the community, check e-mails, run to the post office, run to the bank, etc. would be highly recommended to keep the organization running smoothly and optimize the effectiveness within Faribault.
We recommend having someone at least 10 hours a week. This could increase to 20 hours as our organization nears one of our events.

Outline anticipated internal or external revenue sources that support the organization. Indicate whether these are ongoing or new sources.

Internal revenue sources:

- Event Sponsorship (newly added)
- Sale of branded coffee, mugs, and t-shirts (newly added)

External revenue sources:

- Grants (ongoing)
- Donations (ongoing)

Give specific examples of your organization's coordinated/collaborative efforts with outside agencies, which accomplish or enhance the projected results within the organization. (If possible, please bullet the list)

*Buckham West Senior Center / Park and Rec for Night to Unite--we provide sambusas and henna to make all feel welcome and included as well as outreach

*Faribault Main Street with connecting minority businesses to resources, some translation services, Night to Unite, and Fall Festival

*Faribault Rotary Community Garden

*Isuroon--we have allowed them to use our space as they provide essential services to women and children in the community

*Community Action Center--we allowed them to use our space as a hub for food distribution prior to securing their own location, and assisted them with their executive director search, finding local resources, and assisted with the food distribution

*Faribault Public Schools--we assisted with meal distribution during COVID, helped provide WiFi to students without internet access, and packaged books and activities to distribute to students

*initial discussion to team with the Rotary Club's Diversity Group

*United Way

*Growing Up Healthy

*Faribault Youth Investment

*Redefine Recovery

*HOPE Center

*Ruth's House

List all annual or other fundraising activities you have initiated and the amount of profit for each, preferably for the last three years.

*Martin Luther King, Jr.: This breakfast is a community-building event on which we never expect to make a profit. We prefer to celebrate and bring awareness to MLK’s legacy and the systemic racism that we combat vs generating a profit.

*International Festival Faribault

*2019: no profit

*2020: no profit

*2021: We launched a sponsorship program to help offset costs incurred and drive the mission of the organization. Profit: \$2,000

*Branded Merchandise: in 2021, we partnered with Mighty Fine Coffee to create a Faribault Diversity Coalition blend of coffee, with a portion of all sales going to help fund the FDC. Additionally, T-shirts and travel mugs have been created to raise money. One of our board members has spent numerous hours setting up a store on our website; we hope to launch soon. We also added a Venmo QR code for donations; signs hung up at the festival, and now we have a sign in our front window.

[we do not have an ED]
Executive Director

Kelly Nygaard
Board Chair

Date

July 30, 2021
Date

**City of Faribault Nonprofit Funding Application
January 1, 2022 through December 31, 2022**

AGENCY NAME: River Bend Nature Center

STREET ADDRESS: 1000 Rustad Road, Faribault, MN 55021

MAILING ADDRESS: PO Box 186, Faribault, MN 55021

WEBSITE ADDRESS: <https://rbnc.org>

EXECUTIVE DIRECTOR: Breanna Wheeler

TELEPHONE: 507-332-7151 E-MAIL: rbncinfo@rbnc.org

Organization Overview

Please provide a brief history of the organization – include mission, date of incorporation and years of operation.

River Bend Nature Center is a 501(c)(3) nonprofit nature center that provides environmental education programs for schools within about a 50 mile radius, day camps in the summer and through the school year, and programs/events for the general public which include the Maple Syrup Fun Run in the spring and Bats, Bones and Bonfires in the fall. Programs can be held both at RBNC and at other locations.

There are 743 acres of forest, prairie, and wetlands including the Straight River which serve as important habitat for a variety of plants and wildlife including some rare and endangered species such as the dwarf trout lily, which can only be found in three MN counties in the world. At the same time, the land and water provide a learning lab for program participants and outdoor recreation for tens of thousands of visitors each year on ten miles of multi-use trails open to the public year-round with no entrance fees.

Mission Statement: To help people discover, enjoy, understand and preserve the incredible natural world

Date of Incorporation: July 25, 1978

Years in Operation: 43

Place an "X" in the box that best describes the category of your organization (multiple selections are permitted).

Category	Youth	Adult	Senior Adults	Persons with Disabilities	At Risk	Veterans
Arts and Culture	☐	☐	☐	☐	☐	☐
Community Well Being	☒	☒	☒	☒	☒	☒
Natural Resources	☒	☒	☒	☒	☒	☒
Recreation	☒	☒	☒	☒	☒	☒

Describe the identified community need(s) that will be met by your organization.

Funding Source Summary (Briefly state how any awarded funds would be used)	Current Funding (FY __2021__)	Requested Funding (FY __2022__)
	\$	\$
Funds would be used to control wild parsnip which is a hazard to humans due to the burns that can result from contact with the plant and sunlight. Wild parsnip is on the 'Prohibited Control List' of the State Noxious Weed list. Prohibited noxious weeds listed to be controlled are plants established throughout Minnesota or regions of the state. Species on this list must be controlled, meaning efforts must be made to destroy all propagating parts and prevent seed maturation and dispersal, thereby reducing established populations and preventing reproduction and spread as required by Minnesota Statutes, Section 18.78, RBNC seeks to contract with a provider to remove the parsnip and do follow-up herbicide treatments.	0	\$8,000

List outcome-based goals and objectives that have been set for FY ____2022____.

- Remove and treat wild parsnip within ten feet of the ten-mile trail system covering about 36.5 acres.
- Remove and treat wild parsnip patches across 139 acres of restored prairie and woodlands.

See 'Wild Parsnip Control Cost Analysis & Map 2021' attachment for more information. With funding from the City of Faribault, we would like to address Year 1 cost of Trails: Hand Pulling and Foliar Treatment and a portion of Year 1 cost of Blue Polygon Area: Hand Pulling and Foliar Treatment.

Describe any operational and /or financial changes being considered in the organization that may be funded for FY ____2022____.

No anticipated changes.

Outline anticipated internal or external revenue sources that support the organization. Indicate whether these are ongoing or new sources.

Memberships / donations / sponsorships – ongoing

School program contracts – ongoing

Program fees – ongoing

Grants - ongoing

Summer camp fees – ongoing

Prescheduled program fees – ongoing

Event fees – ongoing

Rentals - ongoing

Give specific examples of your organization's coordinated/collaborative efforts with outside agencies, which accomplish or enhance the projected results within the organization. (If possible, please bullet the list)

- Minnesota Department of Natural Resources – restoration plans and herbicide application
- The Nature Conservancy – land management planning
- Minnesota Department of Corrections – contracted work crew
- University of Minnesota Extension – project planning
- Minnesota Department of Agriculture – funding source
- Rice Soil & Water Conservation District – technical and financial resources for invasive species removal
- Great River Greening – potential partner for work crew

List all annual or other fundraising activities you have initiated and the amount of profit for each, preferably for the last three years.

	<u>2020</u>	<u>2019</u>	<u>2018</u>
Programs	\$80,012	\$110,897	\$97,313
Memberships	\$52,843	\$43,071	\$63,502
Contributions	\$68,018	\$51,132	\$49,058
Gift Shop	\$865	\$1,765	\$2,883
Special Events	\$56,159	\$85,710	\$76,175
Misc (Rentals, Grants)	\$111,799	\$21,522	\$24,096
Charitable Gambling	\$25,500	\$47,000	\$37,350
Restricted Contributions	\$30,050	\$7,650	\$9,800
Net Ordinary Income	\$73,620	-\$14,608	-\$34,834

data source: 2020, 2019 and 2018 year end profit and loss statement. ** Please note that the figures next to each category are income and do not reflect the expenses that went into producing each category, so they are not a reflection of profit. The figures next to Net Ordinary Income reflect the income minus the expenses for all categories for RBNC as a whole which reflects total profit according to year end profit and loss statements.

Breanna Wheeler

Executive Director

July 27, 2021

Date

Patrick Mader

Board Chair

July 28, 2021

Date

CITY OF FARIBAULT
CIVIC / NON-PROFIT ORGANIZATION FUNDING ALLOCATION

Group	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Request		Council Award		
											Amount	Change	\$ Award	\$ Change	% Change
Buckham West (Senior Center)	39,000	39,000	39,000	40,000	41,200	42,000	39,500	39,500	40,000	42,000	44,000	2,000	0	-42,000	-106.3%
												4.8%			
Heritage Days	3,000	3,000	3,000	3,000	4,500	4,500	4,500	5,000	5,000	5,000	5,000	0	0	-5,000	-100.0%
- Teen Activities	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0	-1,500	-100.0%
- City 150th Anniversary Commemoration											44,800				
				4,500	6,000	6,000	6,000	6,500	6,500	6,500	51,300	0.0%	0	-6,500	
Paradise Center - Operating	5,000	5,000	5,000	4,000	3,000	3,000	2,000	3,000	4,000	4,000	0	-4,000	0	-4,000	-133.3%
Paradise Center - Capital Campaign				5,000	5,000	5,000	10,000	10,000	11,300	16,000	0	-16,000	0	-16,000	-160.0%
				9,000	8,000	8,000	12,000	13,000	15,300	20,000	0	-100.0%	0	-20,000	-153.8%
Rice County Historical Society	7,500	7,500	7,500	8,500	9,500	10,500	12,000	12,500	12,500	12,500	13,000	500	0	-12,500	-100.0%
												4.0%			
FCTV	45,000	45,000	48,000	51,430	55,200	56,493	59,217	59,128	60,153	60,047	56,380	-3,667	0	-60,047	-101.6%
*Calculated at a percent of cable franchise fee from previous year total				21.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	fixed %	-6.1%			
Faribault Youth Investment	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	5,150	10,000	4,850	0	-5,150	
												94.2%			
Faribault Foundation	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5,150	12,000	6,850	0	-5,150	
												133.0%			
Faribault Diversity Coalition	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	20,000	20,000	0	0	
												#DIV/0!			
River Bend Nature Center	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	8,000	8,000	0	0	
												#DIV/0!			
	101,000	106,000	104,000	113,430	119,900	122,993	128,717	130,628	134,453	151,347	214,680	-16,317	0	-151,347	-115.9%
						0.858%	0.888%	0.923%	0.905%	0.892%					
			(w/o FCTV amount)		64,700	66,500	69,500	71,500	74,300	91,300	113,500	-12.5%	0	2,800	3.92%
						0.464%	0.479%	0.505%	0.500%	0.538%	44,800				
														\$82,746	

NOTES:
* 2021 amount included an extra \$6,500 from unspent 2020 contribution to Heritage Days (cancelled due to COVID-19)

Budgeted under account 101-41110-410-443 (City Council)



Council Work Session Memorandum

TO: Mayor and City Council
THROUGH: Tim Murray, City Administrator
FROM: Jeanne Day, Finance Director
MEETING DATE: August 10, 2021
SUBJECT: Budget Work Session #4: General Fund and Property Tax Levies & Tax Impact

Discussion:

We have a series of budget work sessions scheduled over the next few months, along with two meetings open for public comment, that will ultimately be used to first, set the preliminary tax levy in September, and second, set the final tax levy as well as approve the overall 2022 budget and adopt the 5-year Capital Improvement Plan (2022-2026) in December.

In this fourth work session we will be going over the proposed General Fund budget, the property tax levies, and the impact those levies have on residential and commercial properties.

General Fund

The General Fund is the chief operating fund of the City. It 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 revenue as general property taxes, licenses and permits, fines and penalties, rents, charges for current services, state grants and aids, and interest earnings. In turn, the General Fund finances a larger range of municipal services including police, fire, street and park maintenance, library, recreation programs, administration, planning and zoning, and building inspections.

The 2022 Proposed Revenues for the General Fund have been adjusted based on historical trend information and the most current data available. The General Fund operating levy is projected to increase by \$599,678, to create a balanced budget. This includes an increase of \$337,721 which was a use of Fund Balance in the 2021 budget process.

Property taxes and Intergovernmental Revenues, which include Local Government Aid (LGA) are the main supporting revenues for the General Fund.

2022 Proposed General Fund Revenues

Taxes	\$ 9,077,324
Intergovernmental	7,201,403
Charges for Services	1,404,233
Permits & Licenses	478,700
Misc./Other	294,920
Total General Fund Revenues	\$ 18,456,580

Directors have reviewed their Requested Budgets with City Administrator Murray and the 2022 Proposed Budget is the result of those various meetings. There are Goals and Objectives for 2022 that accompany the proposed General Fund Budget. These are detailed in the departmental detail pages following this memo.

Again, the General Fund budget is proposed at \$18,456,580 for 2022. This is an increase of \$399,550 over 2021. There was a change in reporting of the tax abatement projects to be reflected in the Community Development Administration fund, which was \$354,939 in 2021. Public Safety makes up 46% of the General Fund budget, and 51% of the General Fund increase, or \$202,577. Culture and Recreation is now 23% of the General Fund budget, which includes a 38% increase, or \$152,764. Public Works is 16% of the General Fund budget. A \$60,000 reduction in Other Functions in the General Fund budget is due to the change in Fund Balance Policy this past year.

2022 Proposed Expenditures by Function

General Government	\$ 2,561,415
Public Safety	8,535,611
Public Works	2,928,286
Culture and Recreation	4,311,668
Other Functions	119,600
Total General Fund (101)	\$ 18,456,580

Wages and Benefits, \$14,098,185, make up 76% of the General Fund budget. The three-year labor agreements were entered into with the collective bargaining units within the City for 2019, 2020, and 2021. These agreements will be expiring this year and negotiations have not begun with any of the collective bargaining groups. This is the biggest unknown and the biggest expenditure for the City within the General Fund. There is currently an estimate for these agreements as well as an estimated 5% increase in health insurance rates and workers' compensation rates. Personnel increases in the General Fund for 2022 total \$457,315, of which \$113,380 is from new requests. This includes an increase in Police overtime of \$5,000 to include mobile field force call outs and the use of bike patrol for events (totaling \$5,383). A summer intern for \$7,000 as the summer is their busier season in Planning & Zoning (totaling \$7,536). This position was offset by a reduction in other expenditure line items. Park & Recreation increases temporary employee

wages by \$2 per hour as they struggle to obtain staff as other organizations are paying higher wages. This equates to \$100,461 or a 10.5%-20.0% increase depending on the position and years of service. Also, the vacant Fire/Property Maintenance Inspector position has been removed from the budget.

2022 Proposed Expenditures by Use

Personnel Services	\$14,098,185
Supplies	1,372,275
Other Services & Charges	2,986,120
Total General Fund	\$18,456,580

Property Tax Levies and Impact

The early estimate of values from the County include a taxable market value of \$1,669,665,900. The net tax capacity is \$20,517,036 without TIF, or \$323,848. There is a \$235,919 increase in net tax capacity due to new growth. This would absorb a levy increase of \$125,000, without an impact on the City tax rate. These are the best numbers available until September 1st. With the additions discussed to date (Personnel, Fees, Civic Groups/Non-profits, General Fund, Debt Service, and Tax Abatements), the Net Tax Levy would increase by \$586,669, or 5.77%. This would equate to a 0.3% decrease in the City Tax Rate. Because there is an anticipated decrease in the tax rate, this would project an overall savings in property tax if there was not any change in market value. The tax levy and tax rate history have been updated and are attached.

Attachments:

1. 2022 Proposed General Fund Budget by Functions
2. 2022 Estimated Tax Levy and Tax Rate Calculations
3. Tax Levy History
4. Tax Rate History
5. 2022 General Fund Departmental Summaries
6. Presentation Budget Work Session #4 General Fund, and Property Tax Levies & Tax Impact

**SUMMARY OF EXPENDITURES BY FUND
2021 BUDGET**

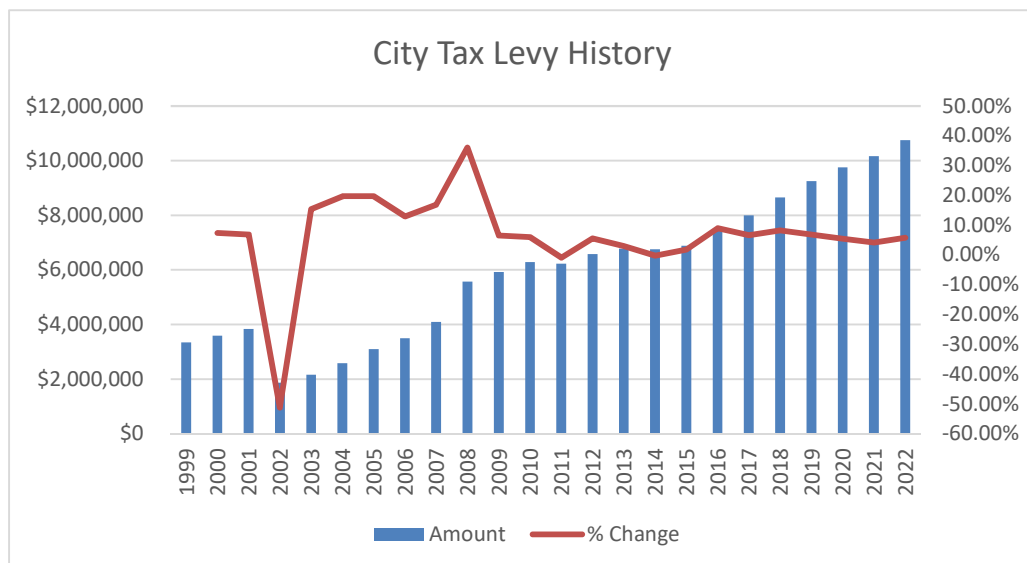
<u>FUND</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ADOPTED</u>	<u>2022 PROPOSED</u>	<u>Change</u>
General Fund (101)					
General Government					
Council	\$ 126,327	\$ 255,369	\$ 293,363	\$ 279,092	\$ (14,271)
City Administration	272,600	271,495	287,665	302,590	14,925
Elections	4,795	39,891	4,520	27,003	22,483
Financial Administration	334,161	498,517	519,658	466,594	(53,064)
Information Technology	183,225	232,652	254,565	227,293	(27,272)
Legal Services	282,886	220,153	324,700	302,650	(22,050)
Human Resources	244,271	256,911	242,376	305,964	63,588
Planning and Zoning	447,213	414,668	445,410	443,110	(2,300)
City Hall Maintenance	171,218	175,778	190,649	207,119	16,470
Total General Government	\$ 2,066,695	\$ 2,365,436	\$ 2,562,906	\$ 2,561,415	\$ (1,491)
Public Safety					
Police Administration	\$ 887,358	\$ 976,578	\$ 1,011,409	\$ 1,070,763	\$ 59,354
Police Criminal Investigation	912,720	954,681	991,054	1,062,555	71,501
Police Uniform Patrol	2,948,933	3,117,858	3,280,352	3,356,740	76,388
Police Records	414,672	440,267	465,161	478,120	12,959
Police Community Services	244,599	238,304	327,499	295,657	(31,842)
Fire Administration	268,420	253,562	301,364	280,692	(20,672)
Fire Suppression	1,255,427	1,323,780	1,396,577	1,436,820	40,243
Fire Emergency Management	9,329	3,205	5,550	6,500	950
Code Enforcement/Inspection	478,937	504,371	554,068	547,764	(6,304)
Total Public Safety	\$ 7,420,395	\$ 7,812,606	\$ 8,333,034	\$ 8,535,611	\$ 202,577
Public Works					
Public Works Administration	\$ 103,617	\$ 108,902	\$ 113,191	\$ 114,040	\$ 849
Street Maintenance	1,339,626	1,413,086	1,454,542	1,440,891	(13,651)
Ice and Snow Removal	154,592	104,759	121,000	125,000	4,000
Equipment Maintenance	262,187	287,681	293,395	306,165	12,770
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	572,756	609,880	37,124
Total Public Works	\$ 2,722,556	\$ 2,820,175	\$ 2,887,484	\$ 2,928,286	\$ 40,802
Culture and Recreation					
Community Center Administration	\$ 738,578	\$ 601,949	\$ 703,466	\$ 693,818	\$ (9,648)
Community Center Building	498,498	411,469	522,488	557,858	35,370
Aquatic Center	284,479	61,123	297,649	347,061	49,412
Washington Recreation Center	63,314	35,255	59,254	65,503	6,249
Soccer Complex	34,351	26,738	34,418	36,557	2,139
Adult Programs	129,209	97,857	147,864	154,841	6,977
Youth Programs	112,982	45,363	127,568	144,020	16,452
Park & Trail Maintenance	1,049,102	1,043,535	1,090,333	1,111,737	21,404
Library	1,089,106	1,459,057	1,175,864	1,200,273	24,409
Total Culture and Recreation	\$ 3,999,620	\$ 3,782,347	\$ 4,158,904	\$ 4,311,668	\$ 152,764
Other Functions					
Miscellaneous Unallocated, Transfers	\$ 744,064	\$ 1,507,015	\$ 504,939	\$ 100,000	\$ (404,939)
Transit	-	-	10,000	19,600	9,600
Total Other Functions	\$ 744,064	\$ 1,507,015	\$ 514,939	\$ 119,600	\$ (395,339)
Total General Fund (101)	\$ 16,953,330	\$ 18,287,579	\$ 18,457,267	\$ 18,456,580	\$ (687)

**CITY OF FARIBAUT
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	1,669,665,900	7.38%
Tax Capacity:					
Gross Tax Capacity	\$ 17,031,091	18,540,886	19,548,171	20,840,884	6.61%
Less: Captured Tax Increment	(184,224)	(187,152)	(208,810)	(323,848)	55.09%
Plus JOBZ	297,030	0	0	0	0.00%
Net Tax Capacity	\$ 17,143,897	18,353,734	19,339,361	20,517,036	6.09%
Operating Tax Levies					
General (101)	\$ 6,129,767	6,538,071	8,134,852	8,734,530	599,678
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	422,177	67,238
Property Tax Levy	\$ 8,183,352	8,670,107	8,774,393	9,365,158	590,765
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	1,371,233	(4,096)
Net Tax Levy (Actual Levy)	\$ 9,250,896	9,752,651	10,162,266	10,748,935	5.77%
City Tax Rate for Faribault	0.54803	0.53137	0.52547	0.52390	-0.30%
Special Tax Levies					
HRA (280)	\$ 229,713	251,907	295,900	309,820	13,920
HRA Tax Rate	0.01364	0.01373	0.01530	0.01510	-1.31%
EDA (290)	\$ 225,119	246,869	289,982	303,623	13,641
EDA Tax Rate	0.01336	0.01345	0.01499	0.01480	-1.31%
Total Tax Rate Special Levies	0.02699	0.02717	0.03028	0.02989	-1.31%
Net Tax Levy - All City Levies	\$ 9,705,728	10,251,427	10,748,148	11,362,378	5.71%
Total Tax Rate City and Special Levies	0.57503	0.55855	0.55577	0.55380	-0.35%
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	

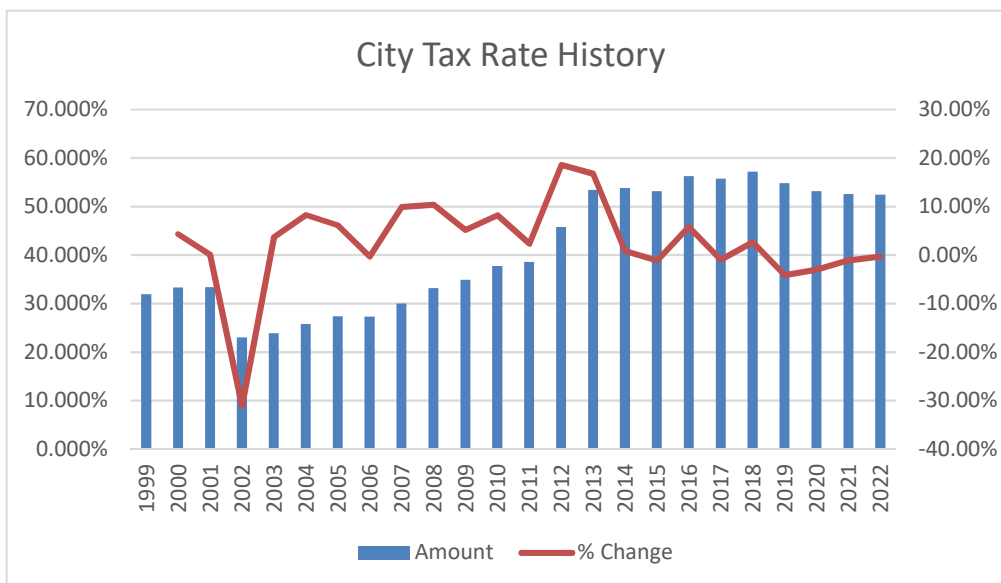
CITY OF FARIBAULT
Property Tax Levy
1999 - 2022

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	\$10,748,935	5.77%	\$ 586,669



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	52.390%	-0.30%	(0.00157)



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 Proposed
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	\$223,068	\$201,351
Total	\$126,327	\$255,369	\$293,363	\$279,092

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 Proposed
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 Proposed
Personnel Services	\$256,451	\$261,277	\$267,254	\$283,373
Supplies	\$2,098	\$2,997	\$2,900	\$3,350
Other Svcs & Charges	\$14,051	\$7,222	\$17,511	\$15,867
Total	\$272,600	\$271,495	\$287,665	\$302,590

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 Proposed
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 Proposed
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	\$39,891	\$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
- Payroll
- 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.

Department Statistics

	2019 Actual	2020 Actual	2021 Projected	2022 Estimated
Total Budget	\$66,996,225	\$61,603,458	\$46,075,348	\$46,810,682
Total Payroll Cost	\$15,122,327	\$15,652,567	\$16,323,819	\$16,991,716
Tax Levy	\$9,250,896	\$9,752,651	\$10,162,266	\$10,813,504
Levy increase (decrease)	6.10%	5.42%	7.97%	6.41%
Tax Capacity	\$17,143,897	\$18,353,734	\$19,339,361	\$20,517,036
Utility Customers	7,532	7,535	7,554	7,554
Cash & Investments – Year End	\$48,221,563	\$35,087,158	\$42,000,000	42,000,000

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 Proposed
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 Proposed
Personnel Services	\$267,797	\$371,969	\$441,271	\$391,140
Supplies	\$2,397	\$6,107	\$5,040	\$5,875
Other Svcs & Charges	\$63,967	\$120,441	\$73,347	\$69,579
Total	\$334,161	\$498,517	\$519,658	\$466,594

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 Proposed
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 Proposed
Personnel Services	\$106,690	\$171,517	\$176,785	\$171,750
Supplies	\$5,307	\$9,483	\$12,350	\$12,225
Other Svcs & Charges	\$71,228	\$51,652	\$65,430	\$43,318
Total	\$183,225	\$232,652	\$254,565	\$227,293

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*	0*	2
Scheduled Court Appearances	1,800+/-	0*	0*	1500
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

*Data not available

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 Proposed
Other Svcs & Charges	\$282,886	\$220,153	\$324,700	\$302,650
Total	\$282,886	\$220,153	\$324,700	\$302,650

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 Proposed
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 Proposed
Personnel Services	\$172,895	\$194,970	\$199,838	\$258,045
Supplies	\$1,478	\$4,328	\$1,300	\$900
Other Svcs & Charges	\$69,899	\$57,614	\$41,238	\$47,019
Total	\$244,271	\$256,911	\$242,376	\$305,964

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.
- Assists 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 reviews 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 Proposed
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 Proposed
Personnel Services	\$349,541	\$381,972	\$400,732	\$405,894
Supplies	\$1,456	\$2,274	\$2,800	\$1,600
Other Svcs & Charges	\$96,216	\$30,422	\$41,878	\$35,616
Total	\$447,213	\$414,668	\$445,410	\$443,110

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.
- To assist with improvements to restrooms.

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. To assist with restroom improvements. Replacing T12 light fixtures in Council Chambers with LED lamps.

Staffing Levels

Position	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Proposed
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 Proposed
Personnel Services	\$91,769	\$95,917	\$98,707	\$101,549
Supplies	\$13,442	\$9,591	\$14,600	\$13,850
Other Svcs & Charges	\$66,007	\$70,271	\$77,342	\$91,720
Total	\$171,218	\$175,778	\$190,649	\$207,119

POLICE DEPARTMENT

POLICE ADMINISTRATION (42110)

Department Description /Services

Police Administration provides vision and 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 Proposed
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 Proposed
Personnel Services	\$731,016	\$828,392	\$849,143	\$896,824
Supplies	\$25,345	\$25,746	\$25,725	\$26,275
Other Svcs & Charges	\$130,998	\$122,440	\$136,541	\$147,664
Total	\$887,358	\$976,578	\$1,011,409	\$1,070,763

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 Proposed
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 Proposed
Personnel Services	\$838,814	\$884,769	\$912,700	\$983,516
Supplies	\$30,057	\$22,795	\$28,950	\$31,750
Other Svcs & Charges	\$43,849	\$47,117	\$49,404	\$47,289
Total	\$912,720	\$954,681	\$991,054	\$1,062,555

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 Proposed
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 Proposed
Personnel Services	\$2,651,329	\$2,823,292	\$2,897,341	\$2,990,051
Supplies	\$160,564	\$126,364	\$162,590	\$146,950
Other Svcs & Charges	\$137,040	\$168,202	\$220,421	\$219,739
Total	\$2,948,933	\$3,117,858	\$3,280,352	\$3,356,740

POLICE DEPARTMENT

RECORDS (42124)

Department Description

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 records 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 Proposed
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 FT position and administration does not plan to backfill that PT position in 2022. The department would like to keep the position on the books but have it remain vacant for an indefinite time until additional work becomes available.

Expenditures by Use

Expenditures	2019 Actuals	2020 Actuals	2021 Adopted	2022 Proposed
Personnel Services	\$400,560	\$429,181	\$448,552	\$458,513
Supplies	\$5,943	\$5,085	\$5,850	\$7,950
Other Svcs & Charges	\$8,169	\$6,000	\$10,759	\$11,657
Total	\$414,672	\$440,267	\$465,161	\$478,120

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 and 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 efficient 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 Proposed
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 Proposed
Personnel Services	\$209,509	\$216,116	\$241,794	\$255,487
Supplies	\$19,611	\$10,327	\$17,950	\$17,350
Other Svcs & Charges	\$15,479	\$11,860	\$67,755	\$22,820
Total	\$244,599	\$238,304	\$327,499	\$295,657

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 Proposed
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 Proposed
Personnel Services	\$232,025	\$214,171	\$249,959	\$229,892
Supplies	\$6,573	\$5,251	\$8,000	\$8,900
Other Svcs & Charges	\$29,822	\$34,141	\$43,405	\$41,900
Total	\$268,420	\$253,562	\$301,364	\$280,692

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 increase 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 Proposed
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 Proposed
Personnel Services	\$1,165,180	\$1,221,232	\$1,270,232	\$1,323,941
Supplies	\$57,383	\$76,603	\$94,025	\$82,300
Other Svcs & Charges	\$32,863	\$25,945	\$32,320	\$30,579
Total	\$1,255,427	\$1,323,780	\$1,396,577	\$1,436,820

FIRE DEPARTMENT

EMERGENCY MANAGEMENT (42500)

Department Description

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 Proposed
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

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 Proposed
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 Proposed
Personnel Services	\$394,199	\$385,912	\$452,198	\$451,100
Supplies	\$4,668	\$3,365	\$4,600	\$2,100
Other Svcs & Charges	\$80,070	\$115,094	\$97,270	\$94,564
Total	\$478,937	\$504,371	\$554,068	\$547,764

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 Proposed
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 Proposed
Personnel Services	\$91,274	\$98,864	\$100,213	\$103,873
Supplies	\$655	\$1,941	\$2,650	\$950
Other Svcs & Charges	\$11,688	\$8,097	\$10,328	\$9,217
Total	\$103,617	\$108,902	\$113,191	\$114,040

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 Proposed
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 Proposed
Personnel Services	\$841,917	\$893,243	\$933,071	\$895,123
Supplies	\$344,400	\$361,616	\$349,675	\$356,750
Other Svcs & Charges	\$153,309	\$158,228	\$171,796	\$189,018
Total	\$1,339,626	\$1,413,086	\$1,454,542	\$1,440,891

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 Proposed
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

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 Proposed
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 Proposed
Personnel Services	\$231,077	\$251,911	\$263,466	\$275,408
Supplies	\$25,352	\$28,138	\$23,050	\$23,450
Other Svcs & Charges	\$5,758	\$7,632	\$6,879	\$7,307
Total	\$262,187	\$287,681	\$293,395	\$306,165

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 streetlight 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 Proposed
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 Proposed
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 proposed 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 Proposed
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 from 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 Proposed
Personnel Services	\$497,261	\$515,171	\$535,454	\$570,050
Supplies	\$6,462	\$19,652	\$7,500	\$10,500
Other Svcs & Charges	\$20,871	\$24,584	\$29,802	\$29,330
Total	\$524,594	\$559,407	\$572,756	\$609,880

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 Proposed
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 Proposed
Personnel Services	\$511,784	\$535,347	\$580,952	\$584,489
Supplies	\$38,049	\$8,604	\$33,200	\$32,700
Other Svcs & Charges	\$188,745	\$57,998	\$89,314	\$76,629
Total	\$738,578	\$601,949	\$703,466	\$693,818

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 on Buckham Memorial Library and Community Center pool.

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 Proposed
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 Proposed
Personnel Services	\$319,782	\$254,792	\$329,638	\$367,308
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	\$557,858

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 Proposed
Personnel Services	\$188,610	\$31,969	\$194,368	\$222,470
Supplies	\$48,271	\$1,860	\$57,400	\$73,900
Other Svcs & Charges	\$47,599	\$27,294	\$45,881	\$50,691
Total	\$284,479	\$61,123	\$297,649	\$347,061

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 used for departmental programs and community groups and private individuals can 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 Proposed
Personnel Services	\$20,227	\$9,071	\$20,982	\$24,733
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	\$65,503

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 facilities 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 Proposed
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 Proposed
Personnel Services	\$56,694	\$43,598	\$65,364	\$75,341
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	\$154,841

PARKS AND RECREATION

YOUTH PROGRAMS (45140)

Department Description/Services

This activity provides for the delivery of youth athletic leagues. This account group 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 account includes special events, fun centers, and teen activities.

The services provided are all youth sports programs. We strive to find new programs, eliminate programs that are no longer viable and find ways to include minority populations. Services also included in this department 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 Proposed
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 and 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 Proposed
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 Proposed
Personnel Services	\$650,875	\$657,450	\$713,451	\$722,133
Supplies	\$139,754	\$155,388	\$160,000	\$168,250
Other Svcs & Charges	\$258,474	\$230,697	\$216,882	\$221,354
Total	\$1,049,102	\$1,043,535	\$1,090,333	\$1,111,737

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 Proposed
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 Proposed
Personnel Services	\$739,835	\$742,782	\$834,892	\$858,418
Supplies	\$123,698	\$119,742	\$139,900	\$136,300
Other Svcs & Charges	\$225,573	\$157,015	\$201,072	\$205,555
Capital Outlay	\$0	\$439,518	\$0	\$0
Total	\$1,089,106	\$1,459,057	\$1,175,864	\$1,200,273

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 Proposed
Other Svcs & Charges	\$744,064	\$1,507,015	\$504,939	\$100,000
Total	\$744,064	\$1,507,015	\$504,939	\$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 Proposed
Other Svcs & Charges	\$0	\$0	\$10,000	\$19,600
Total	\$0	\$0	\$10,000	\$19,600



Council Work Session
Tuesday, August 10, 2021

General Fund
Property Tax Levies
& Tax Impact

Budget
Work Session
#4

General Fund Overview

Main Operating Fund

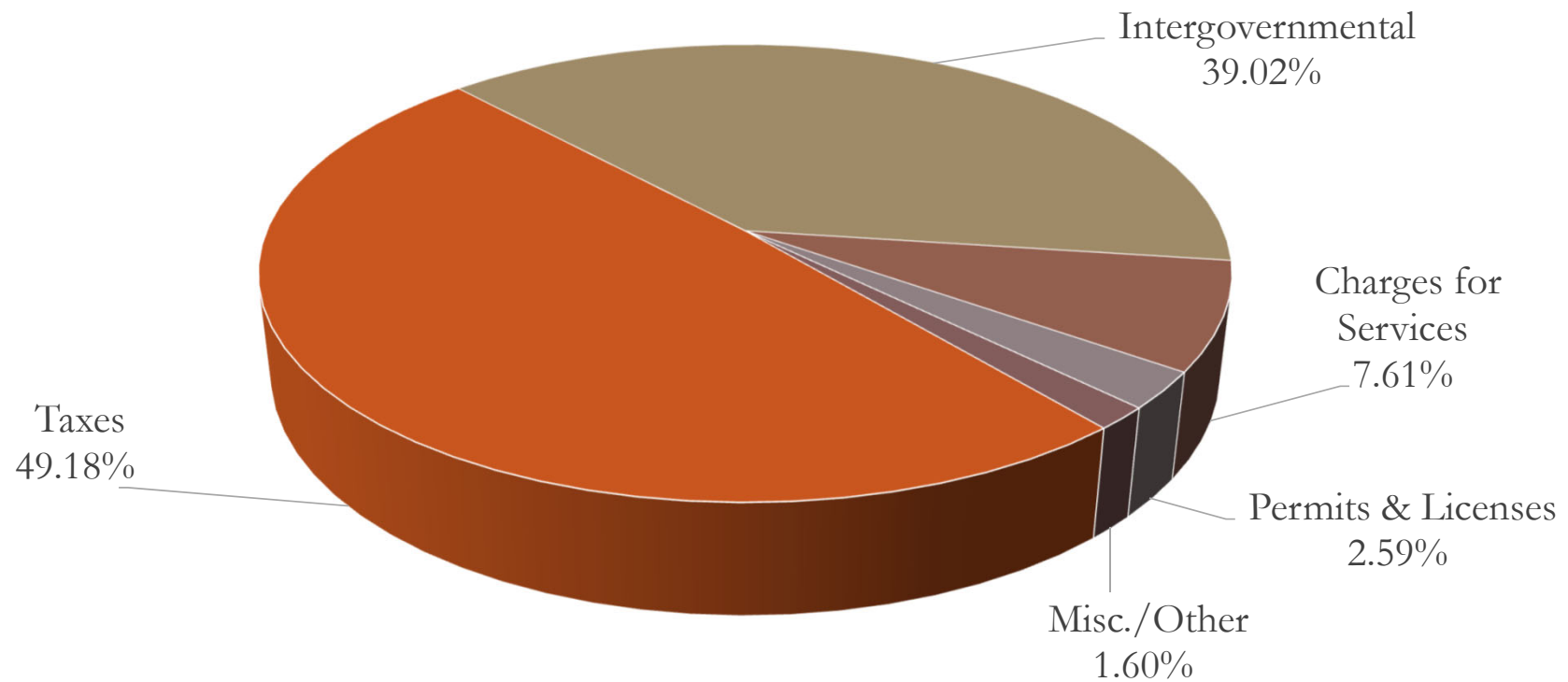
Variety of
Taxes & Revenues

Municipal Services

2022 Proposed General Fund Revenues

Taxes	\$ 9,077,324
Intergovernmental	7,201,403
Charges for Services	1,404,233
Permits & Licenses	478,700
Misc./Other	<u>294,920</u>
Total General Fund Revenues	\$ 18,456,580

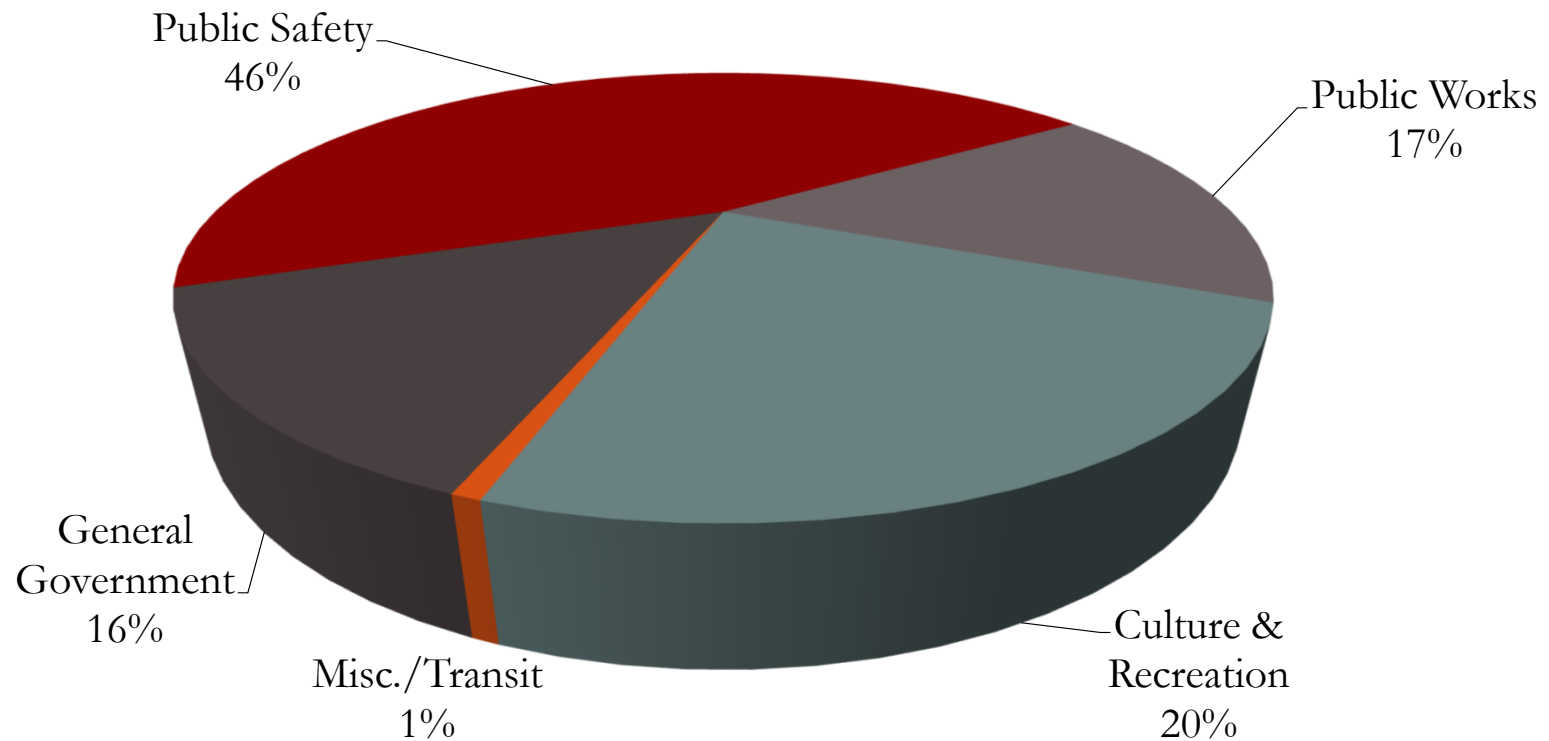
General Fund Revenues



2022 Proposed Expenditures by Function

General Government	\$ 2,561,415
Public Safety	8,535,611
Public Works	2,928,286
Culture and Recreation	4,311,668
Other Functions	<u>119,600</u>
Total General Fund (101)	\$ 18,456,580

General Fund Expenditures by Function



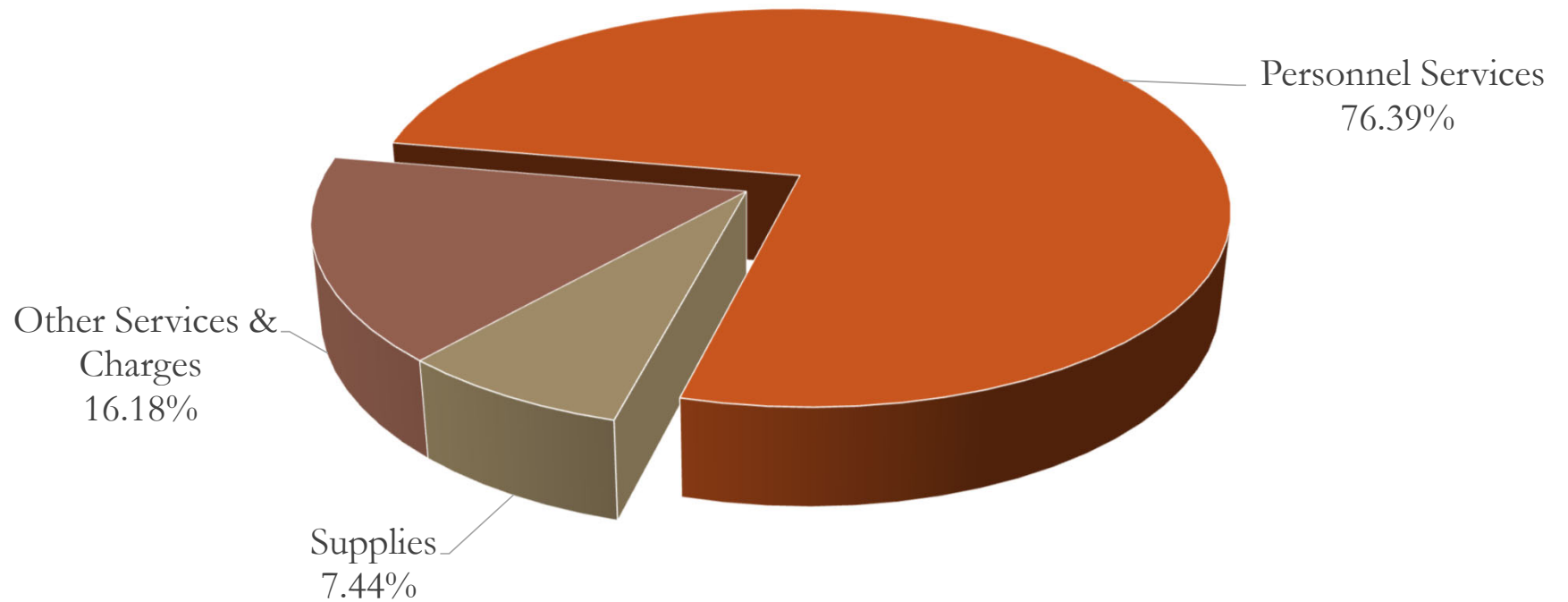
2022 Personnel

Police OT
\$5,383

Planning & Zoning
Intern \$7,536

Park & Recreation
\$2/hour \$100,461

General Fund Expenditures by Use



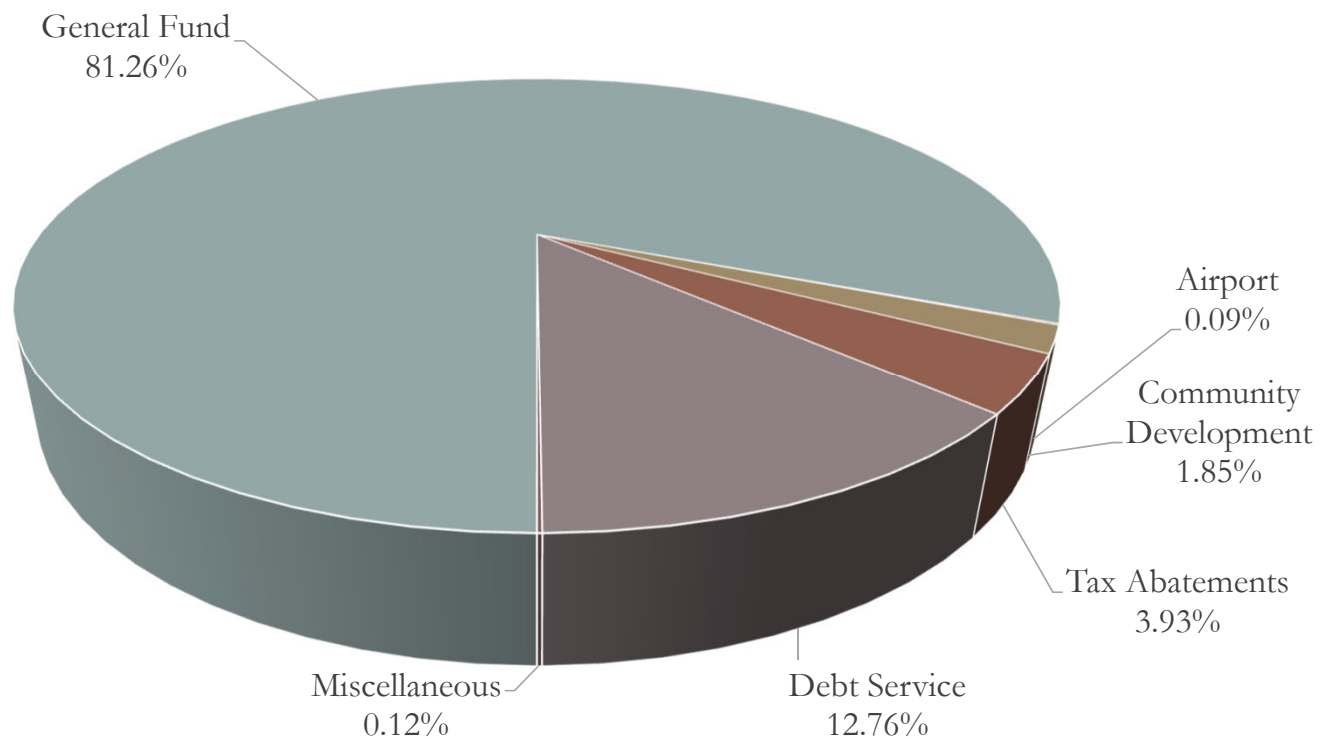
2022 Estimated Values

Taxable Market Value
\$1,669,665,900

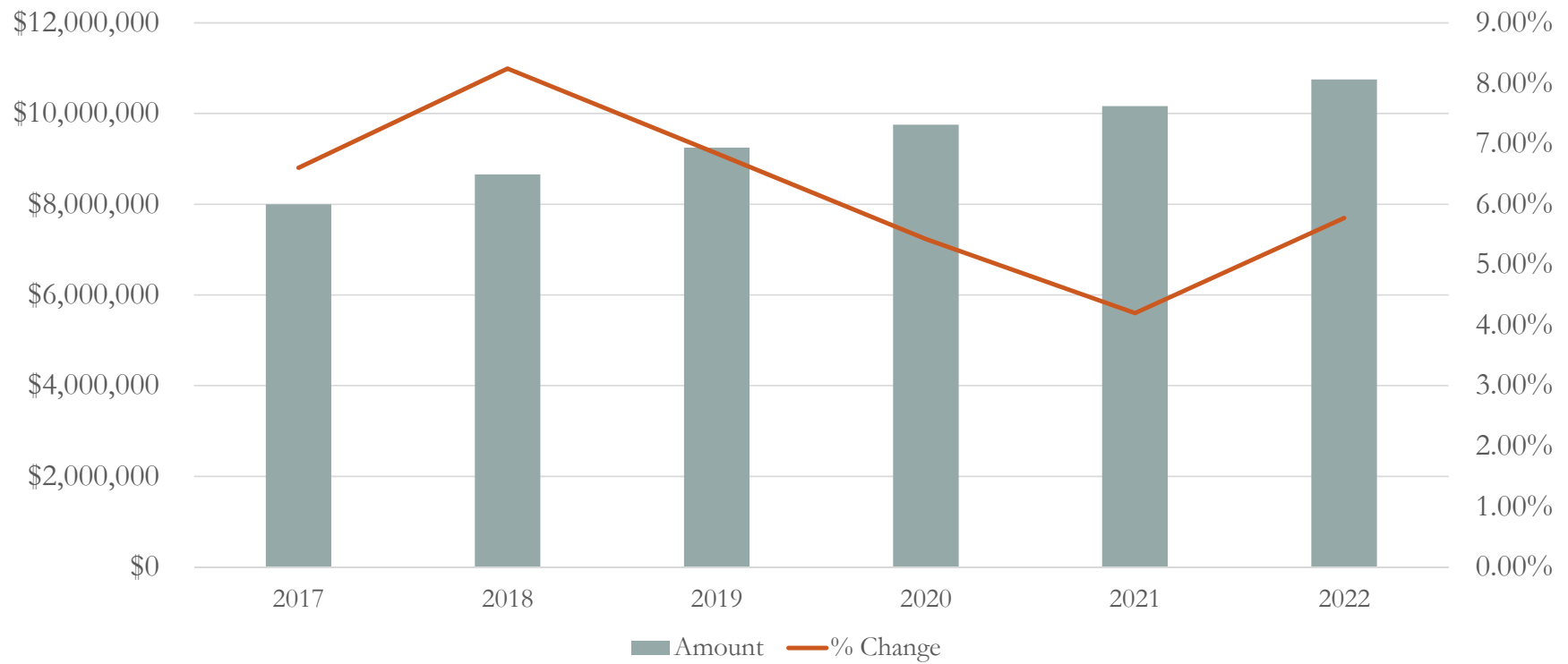
Net Tax Capacity
\$1,177,675 5.74%

New Growth
\$235,919
(\$125,000 Levy)

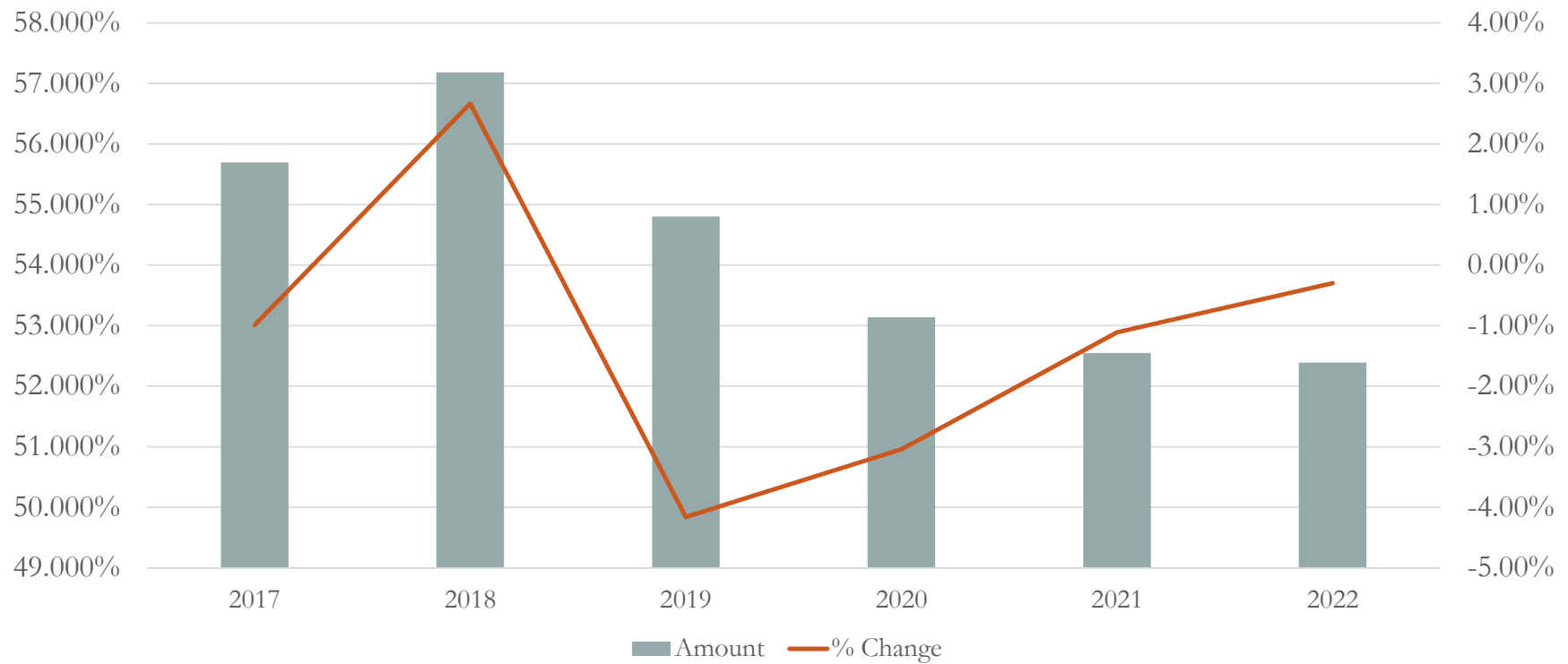
2022 Preliminary Tax Levy



Tax Levy History



Tax Rate History



2022 Residential Impact

	2021 (Actual)	2022 (Estimated)	Change
Market Value of \$175,200*	\$807.65	\$805.24	(\$2.41)
- w/5% Increase in EMV		\$855.41	\$47.76
- w/10% Increase in EMV		\$905.43	\$97.78
Market Value of \$200,000	\$950.05	\$947.22	(\$2.83)
- w/5% Increase in EMV		\$1,004.11	\$54.06
- w/10% Increase in EMV		\$1,061.22	\$111.17
Market Value of \$300,000	\$1,522.81	\$1,518.27	(\$4.54)
- w/5% Increase in EMV		\$1,603.72	\$80.91
- w/10% Increase in EMV		\$1,689.38	\$166.57
* Median Market Value			

2022 Commercial/ Industrial Impact

	2021 (Actual)	2022 (Estimated)	Change
Market Value of \$250,000	\$2,233.25	\$2,226.59	(\$6.66)
- w/2.5% Increase in EMV		\$2,292.08	\$58.83
- w/5% Increase in EMV		\$2,357.56	\$124.31
Market Value of \$1,000,000	\$10,115.31	\$10,085.13	(\$30.18)
- w/2.5% Increase in EMV		\$10,347.08	\$231.77
- w/5% Increase in EMV		\$10,609.03	\$493.73
Market Value of \$5,000,000	\$52,152.95	\$51,997.36	(\$155.59)
- w/2.5% Increase in EMV		\$53,307.12	\$1,154.17
- w/5% Increase in EMV		\$54,616.88	\$2,463.93

2022 Budget Schedule

September 7

Special Revenue
Enterprise Funds

September 14 Council Mtg

Preliminary Levy
Set Budget Hearing Date

September 21

2022-2026 CIP
Debt Service Funds

November 16

Final Review
All Funds/Levies/Fees

Questions?

**General Fund
Property Tax Levies
& Tax Impact**

Budget
Work Session
#4



Council Work Session Memorandum

TO: Mayor and City Council
THROUGH: Faribault Housing and Redevelopment Authority
FROM: Deanna Kuennen, Community & Economic Development Director
MEETING DATE: August 10, 2021
SUBJECT: Overview of Public Housing "Repositioning" Process

Discussion:

Over the last several months, the Faribault Housing and Redevelopment Authority (HRA) has been working with RECAP Advisors to analyze a HUD tool called "repositioning" available to public housing authorities to strengthen their public housing portfolios. Under the current public housing structure, residents pay 30-percent of their income towards the rent. HUD provides a supplemental Operating Subsidy, which for 2021 is around \$13,000. Tenant rents and this Operating Subsidy are the main revenue sources used to pay for management, maintenance, utilities, insurance, etc. of the HRA's 49 scattered-site public housing units. In addition, the HRA receives an annual Capital Fund Grant, usually around \$85,000, to help make capital improvements, such as roofing, siding, windows, HVAC systems, etc. Unfortunately, these amounts don't cover all of the expenses associated with managing and maintaining these units.

Recognizing the financial disparity between the costs associated with operating the public housing program and the revenue generated - HUD has recently allowed housing authorities to apply to "reposition" their public housing portfolios, essentially taking them out of the public housing program and converting the units to a project-based voucher system. There are three repositioning options, referred to as Section 18, RAD, or a blend of Section 18/RAD, each with its own pros and cons. Generally, all three options allow residents to continue living in their same units and pay 30-percent of their income towards the rent. However, the HRA is allowed to charge Fair Market Rents for the units, and HUD will pay the HRA the difference between the Fair Market Rent and the tenant's income-based rent amount. This will roughly double the revenue available to the HRA for management and maintenance of the units. In addition to increased revenues to operate/manage/maintain the housing, many regulatory requirements could go away.

After a thorough analysis of the options and based on RECAP's analysis, the HRA has decided to go with the Section 18/RAD blend option, which will substantially increase the rental revenue, while also offering robust tenant protections so that no current residents will be forced to leave their units and be displaced. The repositioning process has now begun, with the HRA conducting two required resident input meetings on the proposed changes and the submittal of a preliminary application to HUD.

This information is being shared with the Council so that the Council is aware that this process is underway, and also because the process will have an impact on future budgets. There are also requirements of the City Council as part of the overall process, such as a letter of support from the local government for this change. The entire repositioning process will take over 12 months, with an anticipated completion of September 1, 2022. Attached is the master timeline associated with the RAD/Section 18 Small PHA Blend Transition.

Attachments:

1. Faribault MN Timeline

Faribault, MN

Master Timeline RAD/Section 18 Small PHA Blend Transaction

Name of Property			
	49		
No Debt	Date	Assigned To	Notes
Application Phase			
Resident Consultation			
Set dates for two Resident Meetings			Need assistance with meeting?
Draft and deliver the RAD Information Notices (RIN) to include Section 18 Blend			Nicole to send template
Resident Meetings			
Prepare content for Resident Meetings - Meeting to touch on RAD and Section 18 Blend			
Hold Resident meetings and document Q&A			
Prepare Applications			
Complete a RAD Portfolio application if needed (lesser of 25% of units in portfolio or 4 Properties)	N/A		
Complete individual RAD Application on-line that includes:			
PIC information/contact info			
RIN Notice			
Summary of resident comments and Q&A			
Post-RAD unit distribution			
Current Utility Allowances			
Overview of Conversion			
Board Authorization to allow for submission of RAD Application			
Prepare Section 18 Blend Documents (Not NEEDED TO APPLY FOR RAD)			
Identify Section 18 units (33 Three Bedrooms and 7 Four Bedrooms)			
HUD PIH Field Office approval to partner with Rice County to Administer PBV's (Letterhead letter to Field Office)			
Mayor or Appointed Official Section 18 Support Letter			
Faribault Board Approval (MUST HAPPEN AFTER THE DATE ON THE MAYOR SUPPORT LETTER)			
Prepare for Long-Lead Items			
Part 58 Environmental Review- To be completed by Responsible Entity or Third Party Vendor			Nicole to advise on this.
Relocation Card on RD		Nicole	
Begin the process to amend the PHA plan to include the RAD required language and S18 Blend. The plan must also include the Site and Neighborhood Certification.			
Run a Title Report: make sure there are no surprises- Title search back to "vested deed"			Important to ensure a HUD DOT has been recorded
Will need Attorney Opinion letter about PILOT or Tax Exemptions, whichever is in place-			Opinion letter must advise that it will be in place post conversion.
Work with Rice County to prepare a MOU to identify duties of each party			
CFFP and EPC debt must be addressed as part of conversion: if any			
Implementation Phase			

Master Timeline RAD/Section 18 Small PHA Blend Transaction			
Name of Property			
Commitment to Enter Into Housing Assistance Payments Contract ("CHAP")			
Receive and review CHAP for property for which application was submitted.			
Request any necessary CHAP Amendments for OCAF adjustments and other reasons			
Complete the PIC Removal Application and enter DDA# onto the RD.			
The HUD Field Office must upload a certification approving the removal of non-dwelling assets with the conversion			
Get familiar with the Resource Desk and give access to necessary individuals			
Review the Transaction Page on the RD for accuracy			
Make sure the financing plan grid on the RD matches the type of financing			
Double Check Choice Mobility selection			
RAD Launch Call			
Office of Recap may assign a RAD Transaction Manager			
Resident Consultation			
Schedule another resident meeting prior to the Concept Call. Send Notice.			
Conduct Resident Meeting			
Due Diligence for Concept Call - all items must be uploaded to the RD			
Certification from Board that there are no Health and Safety etc			Nicole to provide a template
Relocation Card on RD			
Enter DDA# on Resource Desk			
Complete the Conversion Overview Template			
Complete Transaction Log			
Complete the Concept Call Checklist on the RD			
Request Concept Call			
Resident Consultation			
Schedule a resident meeting prior to the Financing Plan Submission. Send Notice.			
Conduct Resident Meeting			
Preparation for Long-Term Section 8			
Begin the task of learning and preparing for the Section 8 program selected.			

Master Timeline RAD/Section 18 Small PHA Blend Transaction

Name of Property			
Upload Remaining Financing Plan Items			
PHA plan approval provided by the field office			
All resident meeting information held since CHAP issuance including question and answers			
Initial Year Funding Tool and 50075.1			
Evidence of Payoff of existing debt like EPC or CFFP, if applicable			
Financing Plan Certification			
Title Report			
Confirm Ownership data on the RD for RCC			
Upload Section 18 Blend Package- Mayor Support Letter, Resident Consultation, Board Approval etc.			
Closing Phase			
RAD Conversion Commitment			
Work with HUD's Financing Transaction Manager and PHA to provide all requested additional information needed for the Financing Plan approval.			
The RAD Conversion Commitment ("RCC") will be issued typically 60 days from FP submission.			
Review and execute the RCC - upload to the RD			
Prepare any needed amendments to the RCC			
Resident Notification			
The PHA must send written notice/update to the residents prior to Closing.			
Closing			
PHA will have 90 days to close a transaction once the RCC is received.			
Set up closing call with HUD assigned closing coordinator and legal counsel			
Work with PHA legal team and Recap Advisors to draft closing documents. Draft RAD closing packets must go to HUD 6 weeks prior to closing.			
Submit final draft closing package to CC and HUD attorney (within 15 days of Rate Lock)			
Upload draft closing package to the RD			
Respond to comments from HUD on closing docs			
HUD legal sends approval memo to HQ			
Get assignment for HUD release of DOT			
Close and record the transaction			

Master Timeline RAD/Section 18 Small PHA Blend Transaction			
Name of Property			
Post-Closing Tasks			
Assist PHA with the Initial Year of Funding movement of public housing funds			
Upload Closing docket to RD			
Send recorded docs to CC			
Submit 50058 End of Participation for each resident			
Implementation of Long-Term Section 8			
Execute New Leases and other required Section 8 forms for resident file			Complete prior to HAP effective date
Arrange for Section 8 conversion training on specific systems and programs			
HAP Effective Date			



Council Work Session Memorandum

TO: Mayor and City Council
THROUGH:
FROM: Tim Murray, City Administrator
MEETING DATE: August 10, 2021
SUBJECT: Appointment to the Economic Development Authority

Discussion:

Due to the resignation of Mark Jarrett, the Economic Development Authority (EDA) currently has a vacancy. The following individuals have submitted applications to serve on the EDA:

- Steve Underdahl
- Travis McColley
- Will Fort

EDA appointments are for a term of six (6) years. This appointment will fill out the remainder of the 6-year term, which will expire on January 12, 2027.

Attachments:

1. EDA Applications - Redacted

Heather Slechta

From: noreply@civicplus.com
Sent: Thursday, July 15, 2021 5:09 PM
To: Heather Slechta
Subject: Online Form Submittal: Boards and Commissions Application

Boards and Commissions Application

Select the Board,
Commission or Committee
you wish to apply for

Economic Development Authority

First Name Will

Last Name Fort

Address1

Address2

City

State

Zip

Phone Number

Email

Occupation VP/GM

List the day and hours you
are available for meetings

Before or after normal work hours

Are you currently serving on
other Boards, Commissions,
or Committees?

No

If yes, which one(s)?

Field not completed.

Have you served on a
Board, Commission or
Committee before?

No

If yes, which one(s)?

Field not completed.

Please list your reasons for your interest to serve on this board or commission

26 year association with the City, living and working in the community. Help provide manufacturing perspective to board

Please list your experience or expertise you can provide if appointed

Plant Manager and business leader for Daikin Applied/previously McQuay. Executive leader for the development/start up the new Dakin facility in Met-Con Industrial park.

Personal Reference 1

Personal Reference 2

Email not displaying correctly? [View it in your browser.](#)

Heather Slehta

From: noreply@civicplus.com
Sent: Wednesday, December 16, 2020 8:36 PM
To: Heather Slehta
Subject: Online Form Submittal: Boards and Commissions Application

Boards and Commissions Application

Select the Board,
Commission or Committee
you wish to apply for

Economic Development Authority

First Name Travis

Last Name McColley

Address1

Address2

City

State

Zip

Phone Number

Email

Occupation Service Manger, Sales Manager

List the day and hours you
are available for meetings Open

Are you currently serving on
other Boards, Commissions,
or Committees? No

If yes, which one(s)? *Field not completed.*

Have you served on a
Board, Commission or
Committee before> No

If yes, which one(s)? *Field not completed.*

Please list your reasons for your interest to serve on this board or commission

I am interesting in help the city expand it's economic base

Please list your experience or expertise you can provide if appointed

1. I have run various business units within my job, including business to business, service and retail. I have developed and reviewed business plans.

Personal Reference 1

Personal Reference 2

Email not displaying correctly? [View it in your browser.](#)

Heather Slehta

From: noreply@civicplus.com
Sent: Monday, January 4, 2021 3:28 PM
To: Heather Slehta
Subject: Online Form Submittal: Boards and Commissions Application

Boards and Commissions Application

Select the Board,
Commission or Committee
you wish to apply for

Economic Development Authority

First Name Steve

Last Name Underdahl

Address1

Address2

City

State

Zip

Phone Number

Email

Occupation Contractor

List the day and hours you
are available for meetings

Flexible except for Tuesday mornings

Are you currently serving on
other Boards, Commissions,
or Committees?

No

If yes, which one(s)?

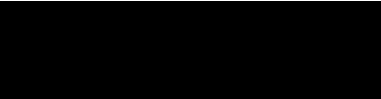
Field not completed.

Have you served on a
Board, Commission or
Committee before>

No

If yes, which one(s)?

EDA, HPC, Planning Commission, Vision 2040

Please list your reasons for your interest to serve on this board or commission	Genuine interest in helping our community grow & provide diversity in employment opportunities
Please list your experience or expertise you can provide if appointed	Active in the construction & development industry Long history of working with various organizations in our community to promote economic vitality & employment opportunities Worked with business entities in our community & other communities on a variety of projects. This has provided me with a unique understanding of business & city priorities needed to bring visions to reality. Worked on two city comprehensive plans & two county comprehensive plans Experience in promoting our community locally, at state level, nationally & internationally
Personal Reference 1	
Personal Reference 2	

Email not displaying correctly? [View it in your browser.](#)