



2021 Utility Rate Adoption and Update on
Capital Improvement Plan (CIP) &
Capital Equipment Plan (CEP)

September 21, 2021



Proposed 2022 Utility Rate Adjustments

- 2022 Utility Rate recommendation follows the Springsted Utility Rate study completed in 2018
 - Springsted Rate Study proposed consistent rate increases for 2019-2023
- 2022 rate increases will be the same as 2021 increases
 - Water - 1% rate increase
 - Wastewater - 1.75% rate increase
 - Storm Water - 5% rate increase
 - Garbage - no changes to rates
- An average residential customer would see their total utility bill increase from \$70.97 to \$72.12

Water Fund

- Implement recommendations from the Water System Study
- Replacement of 2012 Ford F-150 Pickup Truck
- Land Acquisition for Water Tank in NW Area
- \$929,290 in 2022 Capital Outlay
- \$647,503 in 2023 Capital Outlay

Wastewater Fund

- Design the upgrades to the wastewater treatment plant including:
 - BAF Blower Replacements
 - Biosolids Liquid Storage
 - Control System and Card Access System Upgrades
 - Influent Lift Pumps Replacement
 - HVAC Equipment Replacement

Stormwater Fund

- Prairie Hills #1 and Hidden Valley Pond Dredging
- \$100,000 for interior river wall maintenance (tuckpointing, cleaning, sealing)
- \$100,000 for Design of Storm Water Maintenance item identified as part of previous strategic plan. Construction in 2023.
- \$2M expenditure in 2023 CIP for downtown flood improvements (riverwall expansion and enhancements), could be offset with advanced assistance federal funds. Study is underway.

Garbage Fund

- \$40,000 Preliminary design of exit from Compost Site to Sechler Rd when train is blocking exit leaving resident without an exit.
- Continued education and outreach on new services offered in the refuse/recycling hauling contract.
- Education related to waste reduction and use of Shoger Donation.
- Note: We have 454 Yard Waste Customers