

# CASWELL SPORTS

## 2022 REPORT



# CASWELL SPORTS

## 2022 REPORT

### INTRODUCTION

Caswell Sports continued with another strong 2022 season with the various programs and events offered. Renovations of the softball complex are nearing completion with new lights, fencing, dugouts, scoreboards, and a new streaming system for the 2023 season. The 2022 season also saw the Caswell Sports Recreation division continue to offer and expand youth tennis camps and added youth soccer, youth t-ball, and youth golf. Caswell Sports also operates the youth football and wrestling program.

### CASWELL SOFTBALL COMPLEX

1. Held 17 events in 2022 which is the same as in 2021 due to closing for renovations.
2. Economic Impact was estimated at just over \$7.9 million compared to \$7 million in 2021. The high with the DMAI Event Impact Calculator was \$8.1 million in 2018. The calculator is the industry standard in estimating economic impact based on participants, spectators, youth vs. adult events, and the event type.
3. The Minnesota State High School League Girls' State Tournament had an overall attendance of just under 11,000 paid admissions for the two-day event. Adding teams and officials, the total would be just under 12,000 visitors.
4. Caswell Softball Complex hosted five state tournaments, three invitation tournaments, and one national tournament.
5. A total of 26,668 in 2022 compared to 30,230 event visitors in 2021. This included 385 teams, with seventy-three being from outside the state of Minnesota.
6. Concessions sold \$146,510 in gross revenues.
7. Estimated hotel rooms for 2022 were 10,462 room nights.

### CASWELL PARK - 2023 AND FUTURE YEARS

8. Men's Major Fastpitch returns to the Caswell Softball Complex with teams from North America competing in an invitational in July and the national championship in August. Players from the United States, Canada, New Zealand, Chile, and Argentina, as well as others, will be playing these two weekends.
9. We will host the USA Softball 16 West National Championship in July.

# CASWELL SPORTS 2022 REPORT

## CASWELL NORTH SOCCER COMPLEX

1. Mankato United hosted 395 games during the 2022 season.
2. There were five outside schools that used the complex in 2022: Mankato East, Mankato West, which plays all home games at the complex, Immanuel Lutheran High School, Mount Olive Schools, and Minnesota State University, Mankato for practices.
3. Caswell North hosted the annual Pack the Stand event and may become the full-time home of the event.

## CASWELL NORTH SOCCER COMPLEX - 2023 AND FUTURE YEARS

1. Work with Mankato United on hosting a college showcase tournament or an event bringing spectators and users for multiple days.
2. Develop a high school showcase of area school teams to play under the lights on the championship field.
3. Work with the Minnesota State High School League to secure section championships for boys' and girls' soccer.





# CASWELL SPORTS 2022 REPORT

## CASWELL SPORTS RECREATION

1. Caswell Sports operated the wrestling program for the second straight season and increased the numbers from 77 to 91 in 2022.
2. Youth football was in its second season under Caswell Sports with 996 participants from Cleveland, St Peter, Blue Earth, Fairmont, and the North Mankato/Mankato Area, an increase of 320 due to added grade levels and communities. The program had 63 head coaches and 175 assistant coaches, and 220 games were played throughout the season.
3. Junior Tennis Camps were held for the third straight season. A fall camp was also added. There were 86 participants, a decrease of 2 over the three sessions.
4. Youth golf and t-ball were offered again. T-ball saw a decrease of 3 players due to limiting class sizes. Youth golf had 32 players during the two sessions, one less session than the previous year.
5. Adult recreation team numbers rebounded in 2021 after a delayed start to the 2020 season. There were 95 adult summer softball teams, a decrease of 4 teams, and 94 sand volleyball teams, an increase of 7 teams. We did not offer fall softball due to construction.



## CASWELL SPORTS FUTURE RECREATION

1. Expand adult and youth recreational opportunities with indoor recreation if the fieldhouse is approved.
2. Expand current adult and youth recreational opportunities, with the current program, we are offering now.



# CASWELL SPORTS

## 2022 REPORT

|                                 | Day Visitors  | Overnight Visitors | Total Visitors | Economic Impact       |
|---------------------------------|---------------|--------------------|----------------|-----------------------|
| Mankato West Scarlet Invite     | 475           | 0                  | 475            | \$42,013.00           |
| High School Invitational 1      | 413           | 62                 | 475            | \$144,365.00          |
| High School Invitational 2      | 292           | 144                | 436            | \$94,013.00           |
| Mankato East Cougar Invite      | 436           | 145                | 581            | \$103,759.00          |
| Valley Conference Showcase      | 581           | 0                  | 581            | \$56,978.00           |
| Mankato Pepper May Madness      | 397           | 276                | 673            | \$141,323.00          |
| Section Tournament              | 3819          | 0                  | 3819           | \$341,908.00          |
| Caswell Sports Shootout         | 358           | 474                | 832            | \$222,888.00          |
| State High School Tournament    | 1676          | 5605               | 6704           | \$2,485,921.00        |
| Caswell Slow Pitch              | 500           | 0                  | 500            | \$40,424.00           |
| Rising Stars                    | 824           | 1235               | 2059           | \$783,974.00          |
| Peppers Classic                 | 989           | 2813               | 3802           | \$1,745,872.00        |
| USA 12U State                   | 634           | 634                | 1268           | \$324,756.00          |
| Southern Star Qualifier         | 1616          | 404                | 2020           | \$318,078.00          |
| USA High School State           | 595           | 672                | 1267           | \$341,838.00          |
| USA Softball Northern Nationals | 514           | 514                | 634            | \$499,880.00          |
| MSF Fastpitch                   | 28            | 372                | 400            | \$260,142.00          |
|                                 | <b>14,147</b> | <b>12,379</b>      | <b>26,526</b>  | <b>\$7,948,132.00</b> |



## CASWELL PARK SUMMARY

|                                 | YEARLY GOAL  | THIS MONTH | LAST MONTH | LAST YEAR | YEARLY TOTAL | % YEARLY GOAL |
|---------------------------------|--------------|------------|------------|-----------|--------------|---------------|
| <b>Tournaments</b>              |              |            |            |           |              |               |
| Quantity of Tournaments Played  | 18           | 0          | 0          | 0         | 18           | 100%          |
| In State Teams                  | 514          | 0          | 0          | 0         | 312          | 61%           |
| Out of State Teams              | 95           | 0          | 0          | 0         | 73           | 77%           |
| Total Teams                     | 609          | 0          | 0          | 0         | 385          | 63%           |
| Local Visitors                  | 19330        | 0          | 0          | 0         | 13945        | 72%           |
| Out of Town Visitors            | 12000        | 0          | 0          | 0         | 13350        | 111%          |
| Total Visitors                  | 31330        | 0          | 0          | 0         | 27295        | 87%           |
| Concession Items Sold           | 42000        | 0          | 0          | 0         | 51684        | 123%          |
| Alcohol Sales                   | \$ 15,000    | \$ -       | \$ -       | \$ -      | \$ 6,280     | 42%           |
| Sponsorship Revenue             | \$ 60,000    | \$ -       | \$ -       | \$ -      | \$ 48,350    | 81%           |
| Estimated Number of Hotel Rooms | 9500         | 0          | 0          | 0         | 10462        | 110%          |
| Economic Impact                 | \$ 7,400,000 | \$ -       | \$ -       | \$ -      | \$ 7,938,132 | 107%          |
| <b>Softball</b>                 |              |            |            |           |              |               |
| Summer Softball Teams           | 95           | -          | -          | -         | 97           | 102%          |
| Fall Softball Teams             | -            | -          | -          | -         | -            |               |
| Revenue                         | \$ 69,185    | \$ -       | \$ -       | \$ -      | \$ 52,564    | 76%           |
| Expense                         | \$ 30,615    | \$ -       | \$ -       | \$ -      | \$ 35,057    | 115%          |
| <b>Volleyball</b>               |              |            |            |           |              |               |
| Volleyball Teams                | 88           | -          | -          | -         | 95           | 108%          |
| Revenue                         | \$ 26,400    | \$ -       | \$ -       | \$ -      | \$ 29,499    | 112%          |
| Expense                         | \$ 12,665    | \$ -       | \$ -       | \$ -      | \$ 20,749    | 164%          |
| <b>Hockey</b>                   |              |            |            |           |              |               |
| Hockey Teams                    | 5            | -          | -          | -         | -            | 0%            |
| Revenue                         | \$ -         | \$ -       | \$ -       | \$ 11,750 | \$ -         |               |
| Expense                         | \$ -         | \$ -       | \$ -       | \$ 3,388  | \$ 6,000     |               |
| <b>Website Management</b>       |              |            |            |           |              |               |
| Website Hits                    | 38,000       | 471        | 667        | 768       | 52,892       | 139%          |
| Page Views                      | 145,000      | 990        | 1,397      | 1,720     | 164,010      | 113%          |
| <b>Other</b>                    |              |            |            |           |              |               |
| Banners Purchased               | 55           | 2          | 1          | -         | 41           | 75%           |
| Total Revenue                   | \$ 569,941   | \$ 18,733  | \$ 17,708  | \$ 3,531  | \$ 518,459   | 91%           |
| Total Expenditures              | \$ 535,913   | \$ 21,885  | \$ 9,639   | \$ 12,747 | \$ 578,161   | 108%          |

## OVERALL CASWELL & CULTURE AND REC

|                                       | YEARLY GOAL | THIS MONTH | LAST MONTH | LAST YEAR | YEARLY TOTAL | % YEARLY GOAL |
|---------------------------------------|-------------|------------|------------|-----------|--------------|---------------|
| <b>Caswell Park</b>                   |             |            |            |           |              |               |
| Total Caswell Fund Revenue            | \$ 569,941  | \$ 18,733  | \$ 17,708  | \$ 31,774 | \$ 518,459   | 91%           |
| Total Caswell Fund Expenditures       | \$ 535,913  | \$ 21,885  | \$ 9,639   | \$ 21,624 | \$ 578,161   | 108%          |
| <b>Caswell North</b>                  |             |            |            |           |              |               |
| Total Caswell North Fund Revenue      | \$ 48,500   | \$ 174     | \$ 49,110  | \$ -      | \$ 51,383    | 106%          |
| Total Caswell North Fund Expenditures | \$ 54,304   | \$ 4,452   | \$ 5,366   | \$ -      | \$ 59,393    | 109%          |
| <b>Culture &amp; Rec</b>              |             |            |            |           |              |               |
| Total Culture & Rec Fund Revenue      | \$ 21,500   | \$ 1,393   | \$ 6,306   | \$ -      | \$ 41,787    | 194%          |
| Total Culture & Rec Fund Expenditures | \$ 44,752   | \$ 5,137   | \$ 5,922   | \$ -      | \$ 60,451    | 135%          |



| CASWELL NORTH - SOCCER         |             |            |            |           |              |               |
|--------------------------------|-------------|------------|------------|-----------|--------------|---------------|
|                                | YEARLY GOAL | THIS MONTH | LAST MONTH | LAST YEAR | YEARLY TOTAL | % YEARLY GOAL |
| <b>Tournaments</b>             |             |            |            |           |              |               |
| Quantity of Tournaments Played | 1           | 0          | 0          | 0         | 0            | 0%            |
| In State Teams                 | 50          | 0          | 0          | 0         | 0            | 0%            |
| Out of State Teams             | 0           | 0          | 0          | 0         | 0            | 0%            |
| Total Teams                    | 50          | 0          | 0          | 0         | 0            | 0%            |
| Local Visitors                 | 1,100       | -          | -          | -         | -            | 0%            |
| Out of Town Visitors           | -           | -          | -          | -         | -            | 0%            |
| Total Visitors                 | 1,100       | -          | -          | -         | -            | 0%            |
| Economic Impact                | \$ 20,000   | \$ -       | \$ -       | \$ -      | \$ -         | 0%            |
| <b>Other</b>                   |             |            |            |           |              |               |
| Total Revenue                  | \$ 48,500   | \$ 174     | \$ 49,110  | \$ 561    | \$ 51,383    | 106%          |
| Total Expenditures             | \$ 54,304   | \$ 4,452   | \$ 5,366   | \$ 3,765  | \$ 59,393    | 109%          |

| FOOTBALL SUMMARY     |               |              |              |             |              |               |
|----------------------|---------------|--------------|--------------|-------------|--------------|---------------|
|                      | YEARLY GOAL   | THIS MONTH   | LAST MONTH   | LAST YEAR   | YEARLY TOTAL | % YEARLY GOAL |
| <b>Players</b>       |               |              |              |             |              |               |
| Mini Tykes           | 45            | 0            | 0            | 0           | 41           | 91%           |
| Players Kindergarten | 125           | 0            | 0            | 0           | 59           | 47%           |
| Players 1st Grade    | 100           | 0            | 0            | 0           | 115          | 115%          |
| Players 2nd Grade    | 100           | 0            | 0            | 0           | 138          | 138%          |
| Players 3rd Grade    | 125           | 0            | 0            | 0           | 151          | 121%          |
| Players 4th Grade    | 150           | 0            | 0            | 0           | 156          | 104%          |
| Players 5th Grade    | 175           | 0            | 0            | 0           | 185          | 106%          |
| Players 6th Grade    | 175           | 0            | 0            | 0           | 151          | 86%           |
| Total Players        | 950           | -            | -            | -           | 996          | 105%          |
| <b>Revenue</b>       |               |              |              |             |              |               |
| Registrations        | \$ 103,425.00 | \$ -         | \$ -         | \$ -        | \$126,437.50 | 122%          |
| Sponsorships         | \$ 38,925.00  | \$ (500.00)  | \$ -         | \$ -        | \$ 61,425.00 | 158%          |
| Donations            | \$ -          | \$ -         | \$ -         | \$ 1,000.00 | \$ 4,000.00  |               |
| Other                | \$ -          | \$ 69.73     | \$ -         | \$ 98.78    | \$ 286.33    |               |
| Total Revenue        | \$ 142,350.00 | \$ -         | \$ -         | \$ 1,098.78 | \$192,148.83 | 135%          |
| <b>Expenses</b>      |               |              |              |             |              |               |
| Total Expenditures   | \$ 123,074.00 | \$ 14,560.81 | \$ 12,076.06 | \$19,686.10 | \$203,510.14 | 165%          |
| <b>Other</b>         |               |              |              |             |              |               |
| Banners Purchased    | 40            | 0            | 0            | 1           | 33           | 83%           |
| Number of Games      | 100           | 0            | 0            | 0           | 220          | 220%          |
| Total Teams          | 55            | 0            | 0            | 0           | 63           | 115%          |

| CULTURE AND REC SUMMARY              |              |             |             |             |              |               |
|--------------------------------------|--------------|-------------|-------------|-------------|--------------|---------------|
|                                      | YEARLY GOAL  | THIS MONTH  | LAST MONTH  | LAST YEAR   | YEARLY TOTAL | % YEARLY GOAL |
| <b>General Operations</b>            |              |             |             |             |              |               |
| Revenue                              | \$ -         | \$ 10.00    | \$ 50.00    | \$ -        | \$ 2,510.00  |               |
| Expense                              | \$ 30,957.00 | \$ 3,245.60 | \$ 1,551.34 | \$ -        | \$ 21,257.00 | 69%           |
| <b>Wrestling</b>                     |              |             |             |             |              |               |
| Registrations                        | 80           | -           | 47          | 13          | 87           | 109%          |
| Revenue                              | \$ -         | \$ 656.25   | \$ 5,468.75 | \$ 1,625.00 | \$ 11,850.00 |               |
| Expense                              | \$ -         | \$ 1,508.56 | \$ 1,633.87 | \$ 1,724.26 | \$ 17,606.88 |               |
| <b>Tennis</b>                        |              |             |             |             |              |               |
| Registrations                        | 96           | -           | -           | -           | 113          | 118%          |
| Revenue                              | \$ 5,000.00  | \$ -        | \$ -        | \$ -        | \$ 9,350.00  | 187%          |
| Expense                              | \$ 4,200.00  | \$ -        | \$ 1,980.00 | \$ -        | \$ 7,583.41  | 181%          |
| <b>Soccer</b>                        |              |             |             |             |              |               |
| Registrations                        | 85           | -           | -           | -           | 169          | 199%          |
| Revenue                              | \$ 5,500.00  | \$ -        | \$ -        | \$ -        | \$ 9,505.00  | 173%          |
| Expense                              | \$ 4,720.00  | \$ -        | \$ -        | \$ -        | \$ 7,200.09  | 153%          |
| <b>T-Ball</b>                        |              |             |             |             |              |               |
| Registrations                        | 45           | -           | -           | -           | 39           | 87%           |
| Revenue                              | \$ 4,500.00  | \$ -        | \$ -        | \$ -        | \$ 2,985.00  | 66%           |
| Expense                              | \$ 715.00    | \$ -        | \$ -        | \$ -        | \$ 2,001.22  | 280%          |
| <b>Golf</b>                          |              |             |             |             |              |               |
| Registrations                        | 50           | -           | -           | -           | 33           | 66%           |
| Revenue                              | \$ 6,500.00  | \$ -        | \$ -        | \$ -        | \$ 3,770.00  | 58%           |
| Expense                              | \$ 4,160.00  | \$ -        | \$ -        | \$ -        | \$ 2,986.52  | 72%           |
| <b>Fitness</b>                       |              |             |             |             |              |               |
| Revenue                              | \$ -         | \$ 73.00    | \$ -        | \$ -        | \$ 73.00     |               |
| Expense                              | \$ -         | \$ 1.96     | \$ -        | \$ -        | \$ 313.67    |               |
| <b>Culture &amp; Quality of Life</b> |              |             |             |             |              |               |
| Revenue                              | \$ -         | \$ 654.00   | \$ 787.00   | \$ -        | \$ 1,744.00  |               |
| Expense                              | \$ -         | \$ 380.92   | \$ 756.32   | \$ -        | \$ 1,501.71  |               |

| CULTURE AND REC SUMMARY |              |             |             |           |              |               |
|-------------------------|--------------|-------------|-------------|-----------|--------------|---------------|
|                         | YEARLY GOAL  | THIS MONTH  | LAST MONTH  | LAST YEAR | YEARLY TOTAL | % YEARLY GOAL |
| Revenue                 | \$ 21,500.00 | \$ 1,393.25 | \$ 6,305.75 | \$ -      | \$ 41,787.00 | 194%          |
| Expense                 | \$ 44,752.00 | \$ 5,137.04 | \$ 5,921.53 | \$ -      | \$ 60,450.50 | 135%          |



# CULTURE, RECREATION, AND QUALITY OF LIFE DEPARTMENT

TAYLOR LIBRARY, SWIM FACILITY, &  
CULTURE AND RECREATION

2022 REPORT



# SWIM FACILITY 2022 REPORT

## INTRODUCTION

It was a great year for the Culture, Recreation, and Quality of Life Department. Across the Taylor Library, Swim Facility, and Culture & Recreation department we hosted many well- attended events, welcomed people into the facilities, and engaged with our community in various areas. We have consistently received positive feedback about our work and what we're bringing to North Mankato. We are looking forward to more of the same in 2023, with plans already underway to make it a fun and exciting year.

## SWIM FACILITY

### SWIM FACILITY

1. In 2022 we had 44,451 visitors to the pool in the 85 days that we were open.
2. We offered 146 swim lessons, which 934 kids attended.
3. We added a Private Swim Lessons program that served an additional 28 families and their special needs.
4. We hosted 29 special events throughout the summer.
5. We offered 8 Zumba classes, which 1,283 people attended.
6. We sold 47 Birthday party packages.
7. The pool gave out 246 sponsorships working with Connecting Kids.
8. The pool had \$118,141 in concession stand sales.
9. We sold 743 family memberships, and 45 individual memberships.
10. We hired 46 lifeguards.

### SWIM FACILITY - 2022

1. Our goal is to welcome 48,000 people to the pool this year.
2. We plan to register 1,000 people for our swim lessons.
3. We plan to expand our fitness offerings to include lap swimming to fill a community need.
4. We hope to sponsor 120 kids with Connecting Kids this summer.
5. We plan to continue our onsite fitness programming with a goal of 1,800 attending.
6. Our concession goal for 2023 is \$111,000.
7. We hope to hire at least 45 lifeguards.



# SWIM FACILITY 2022 REPORT

| Swim Facility Department Summary |               |             |             |              |               |               |
|----------------------------------|---------------|-------------|-------------|--------------|---------------|---------------|
|                                  | YEARLY GOAL   | THIS MONTH  | LAST MONTH  | LAST YEAR    | YEARLY TOTAL  | % YEARLY GOAL |
| <b>Passes</b>                    |               |             |             |              |               |               |
| Resident Family Passes           | 430           | 20          | 41          | 31           | 418           | 97%           |
| Non Resident Family Passes       | 300           | 19          | 32          | 26           | 325           | 108%          |
| Resident Single Passes           | 30            | 0           | 1           | 1            | 22            | 73%           |
| Non Resident Single Passes       | 15            | 0           | 0           | 0            | 6             | 40%           |
| Resident 55+ Pass                | 15            | 0           | 2           | 0            | 12            | 80%           |
| Non Resident 55+ Pass            | 10            | 0           | 0           | 0            | 5             | 50%           |
| Babysitter/Additional Members    | 300           | 8           | 30          | 26           | 307           | 102%          |
| Punch Passes                     | 430           | 11          | 4           | 16           | 655           | 152%          |
| Total Visitors                   | 48,000        | 0           | 0           | 0            | 44451         | 93%           |
| <b>Donations</b>                 |               |             |             |              |               |               |
| Sponsorships                     | \$ 20,150     | \$-         | \$ -        | \$ -         | \$ 29,975     | 149%          |
| Adopt A Family Donations         | \$ 9,743      | \$-         | \$ -        | \$ -         | \$ 812        | 8%            |
| Connecting Kids                  | 120           | 0           | 2           | 0            | 246           | 205%          |
| <b>Events</b>                    |               |             |             |              |               |               |
| Special Events                   | 20            | 0           | 0           | 0            | 29            | 145%          |
| Birthday Party Packages          | 40            | 0           | 0           | 0            | 47            | 118%          |
| Pool Rentals                     | 10            | 0           | 0           | 0            | 15            | 150%          |
| Swim Lessons Offered             | 200           | 0           | 0           | 0            | 146           | 73%           |
| Swim Lesson Sign Ups             | 1,000         | 0           | 2           | 0            | 934           | 93%           |
| Fitness Lessons Offered          | 20            | 0           | 0           | 0            | 11            | 55%           |
| Fitness Lesson Sign Ups          | 1,800         | 0           | 0           | 0            | 1118          | 62%           |
| <b>Pool Operations</b>           |               |             |             |              |               |               |
| Days Open                        | 85            | 0           | 0           | 0            | 88            | 104%          |
| Lifeguards Hired                 | 45            | 0           | 0           | 0            | 46            | 102%          |
| <b>Other</b>                     |               |             |             |              |               |               |
| Concessions                      | \$ 97,055     | \$ 8,252    | \$ 226      | \$ 360       | \$ 118,141    | 122%          |
| Alcohol                          | \$ 7,055      | \$ 83       | \$ 166      | \$ -         | \$ 13,298     | 188%          |
| Warming House Rentals            | 5             | 0           | 0           | 0            | 6             | 120%          |
| Swim Banners Purchased           | 20            | 0           | 0           | 0            | 26            | 130%          |
| Overall Revenues                 | \$ 467,154.00 | \$7,963.00  | \$10,530.00 | \$ 12,178.90 | \$ 538,635.10 | 115%          |
| Overall Expenses                 | \$ 485,637.00 | \$16,569.00 | \$13,542.92 | \$ 5,868.48  | \$ 409,311.32 | 84%           |



# CULTURE, RECREATION AND QUALITY OF LIFE DEPARTMENT 2022 REPORT



## PROGRAMMING

1. In 2022, we launched 6 new programs designed to improve Quality of Life for our community.
2. Starting Fall 2022, we offered 3 new formats for Red Cross Certification Classes, including Babysitter Training for our youth, First Aid/CPR course for the Lay Rescuer and Basic Life Support. Attendance totaling 14 participants.
3. Aquatic based certifications were offered throughout 2022, issuing certificates to 40 of our community youth in Red Cross based Aquatics.
4. We offered weekly active aging classes, starting in Fall 2022 that totaled 30+ registrations.
5. We launched Fall/Winter Adult programming with Trivia and Snowshoeing. Attendance totaled 68 people across 4 events.
6. We have created new Wellness program offerings around Weight Management and Chronic Disease/Pain Management set to launch early 2023 and continue annually or biannually.
7. We created a new webpage and social media page which we continue to grow utilize to advertise the above programs in 2023.
8. \$1815 in revenue was reported for the new Fitness and Culture/ Recreation programs launched in Fall of 2022.



# NORTH MANKATO TAYLOR LIBRARY & BOOKMOBILE 2022 REPORT

## CIRCULATION

1. Library circulation in 2022 was 102,190.
2. Approximately 102,190 people came into the library in 2022.
3. Overdrive eBook circulation was 12,433.
4. Bookmobile circulation was 15,288.
5. Approximately 10,000 people got on the Bookmobile.
6. Hoopla circulation was 5,461.

## CONNECTIONS

1. We hosted 580 event/programs in 2022.
2. 22,866 people attended a library program in 2022.
3. The Bookmobile made 781 stops with 272 storytimes.

## COLLECTION

1. 4,765 items were added to the library collection.
2. 760 items were added to the bookmobile.
3. 667 items were added to our Overdrive eBook collection.

## NORTH MANKATO TAYLOR LIBRARY/BOOKMOBILE - 2023

1. Library total circulation goal is 164,000.
2. We hope to have 105,000 come to the library in 2023.
3. We want to host 585 Programs in 2023.
4. 25,000 people will attend a library program in 2023.
5. We hope to add new programs and to be the leader of local libraries.



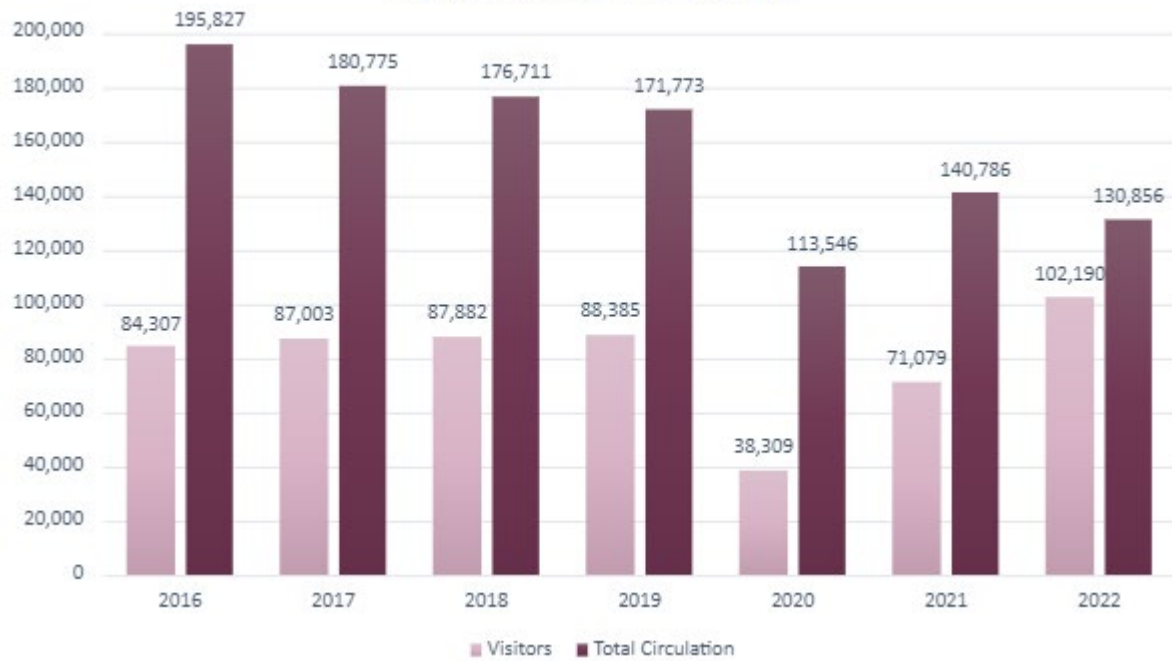
# TAYLOR LIBRARY 2022 REPORT

| TAYLOR LIBRARY SUMMARY                           |                |               |               |              |                 |                  |
|--------------------------------------------------|----------------|---------------|---------------|--------------|-----------------|------------------|
|                                                  | YEARLY<br>GOAL | THIS<br>MONTH | LAST<br>MONTH | LAST<br>YEAR | YEARLY<br>TOTAL | % YEARLY<br>GOAL |
| Visitors                                         | 75,000         | 7,414         | 8,210         | 7,432        | 102,190         | 136%             |
| Interlibrary Loans                               | 1,500          | 64            | 74            | 93           | 1,186           | 79%              |
| Interlibrary loan requests outside North Mankato | 1,000          | 54            | 54            | 55           | 821             | 82%              |
| Interlibrary loan requests from BEC              | 500            | 8             | 20            | 38           | 357             | 71%              |
| Bookmobile Stops                                 | 800            | 36            | 66            | 46           | 781             | 98%              |
| Bookmobile Attendance                            | 9,000          | 536           | 740           | 514          | 9,934           | 110%             |
| <b>Circulation</b>                               |                |               |               |              |                 |                  |
| Library                                          | 125,000        | 6,760         | 6,850         | 6,688        | 97,674          | 78%              |
| Overdrive eBook                                  | 15,000         | 1,220         | 1,084         | 1,200        | 12,433          | 83%              |
| Bookmobile                                       | 18,000         | 852           | 1,443         | 1,041        | 15,288          | 85%              |
| Hoopla                                           | 6,000          | 421           | 431           | 413          | 5,461           | 91%              |
| Audio Books                                      | 3,200          | 269           | 256           | 216          | 3,173           | 99%              |
| Movies                                           | 400            | 8             | 24            | 22           | 299             | 75%              |
| TV Shows                                         | 100            | 3             | 2             | 1            | 124             | 124%             |
| Music                                            | 200            | 15            | 8             | 18           | 140             | 70%              |
| eBooks                                           | 1,800          | 112           | 122           | 134          | 1,459           | 81%              |
| Comics                                           | 300            | 14            | 19            | 20           | 264             | 88%              |
| <b>Total Circulation</b>                         | <b>164,000</b> | <b>9,253</b>  | <b>9,808</b>  | <b>9,342</b> | <b>130,856</b>  | <b>80%</b>       |
| <b>Collections</b>                               |                |               |               |              |                 |                  |
| Library                                          | 5,800          | 347           | 492           | 471          | 4,765           | 82%              |
| Overdrive eBook                                  | 750            | 118           | 18            | 90           | 666             | 89%              |
| Bookmobile                                       | 800            | 74            | 78            | 92           | 760             | 95%              |
| Discarded                                        | -1,000         | -30           | -80           | -50          | -756            | 76%              |
| <b>Total Collection Development</b>              | <b>6,350</b>   | <b>509</b>    | <b>508</b>    | <b>603</b>   | <b>5,435</b>    | <b>86%</b>       |
| <b>Programs</b>                                  |                |               |               |              |                 |                  |
| Children's Programs                              | 150            | 14            | 13            | 13           | 176             | 117%             |
| Young Adult Programs                             | 50             | 5             | 5             | 4            | 56              | 112%             |
| Adult Programs                                   | 100            | 10            | 16            | 8            | 100             | 100%             |
| Family Programs                                  | 50             | 14            | 24            | 11           | 272             | 544%             |
| Storytime (Bookmobile)                           | 50             | 4             | 1             | 3            | 76              | 152%             |
| <b>Total Programs</b>                            | <b>400</b>     | <b>47</b>     | <b>59</b>     | <b>36</b>    | <b>680</b>      | <b>170%</b>      |
| <b>Program Attendance</b>                        |                |               |               |              |                 |                  |
| Children's Program Attendance                    | 3,500          | 312           | 226           | 238          | 3,768           | 108%             |
| Young Adult Program Attendance                   | 1,000          | 63            | 31            | 91           | 634             | 63%              |
| Adult Program Attendance                         | 2,000          | 207           | 194           | 164          | 1,744           | 87%              |
| Family Program Attendance                        | 5,000          | 625           | 500           | 1,787        | 12,649          | 253%             |
| Storytime Attendance                             | 3,400          | 116           | 178           | 126          | 4,071           | 120%             |
| <b>Total Program Attendance</b>                  | <b>14,900</b>  | <b>1,323</b>  | <b>1,129</b>  | <b>2,406</b> | <b>22,866</b>   | <b>153%</b>      |

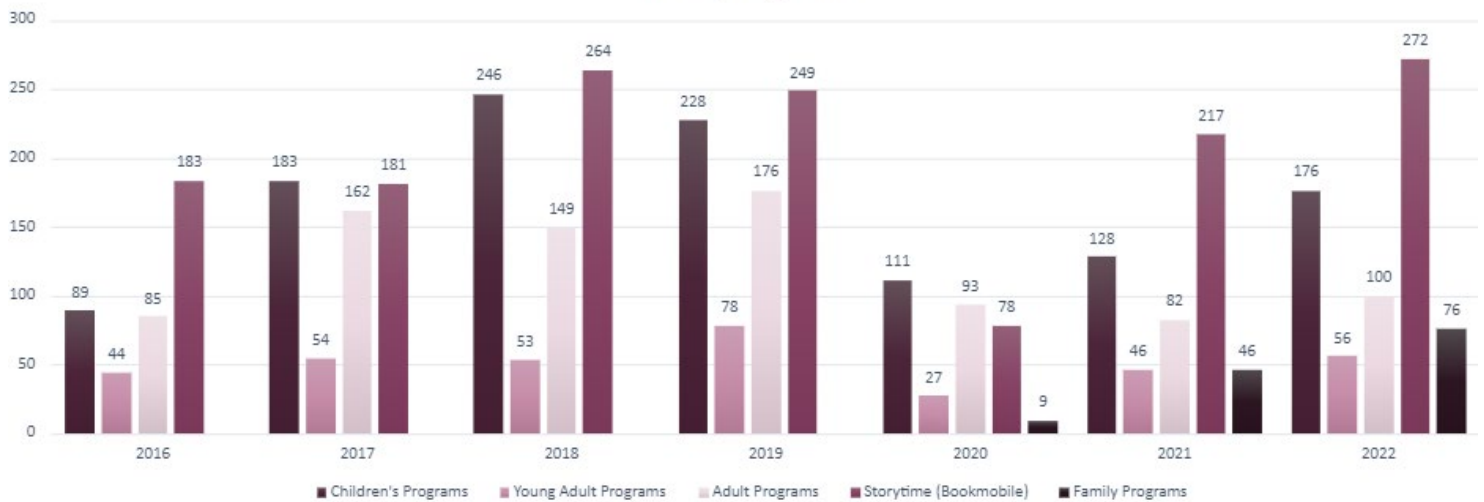


# TAYLOR LIBRARY 2022 REPORT

## Visitors vs Total Circulation



## Library Programs





## Water Meter Installation Options City Council Study Session February 21, 2023

2.21.23



# Water Meter Refresher

- Purpose
  - Record the amount of water used by a property.
  - Recorded amounts are used to determine monthly bills to users.
  - Meters are the “cash registers” of the water sales system.
- Types
  - Mechanical
    - As water flows through the meter, it mechanically turns a register that accumulates the total gallons through the meter.
    - Very low flows can pass through the meter without providing enough force to turn the mechanical system.
    - Over time the accuracy of the mechanism degrades on average by about 0.34% per year, more for low flow metering.
    - Very long history and well understood reliability.

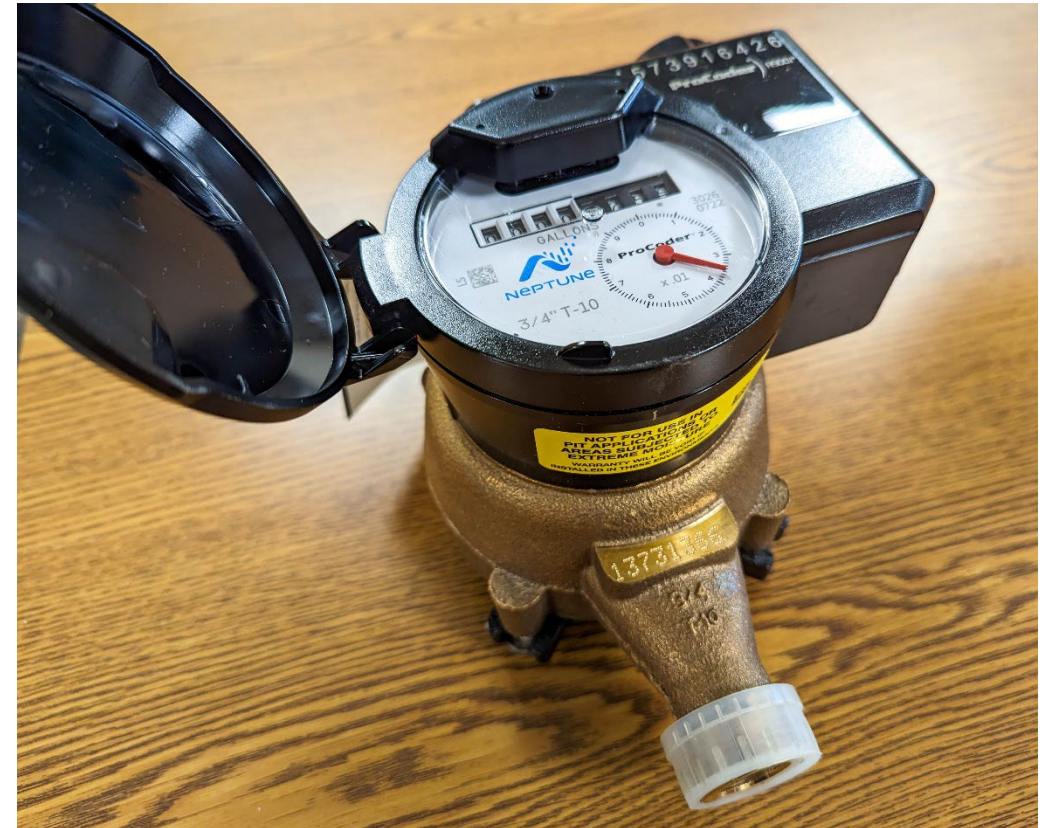
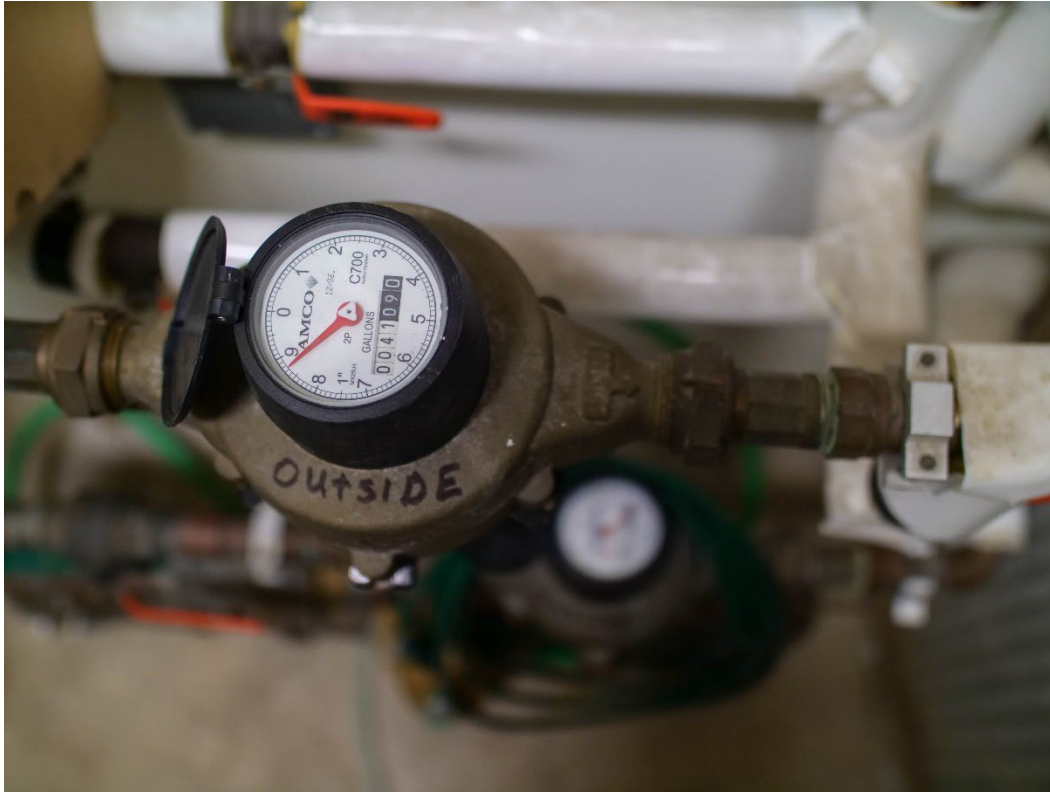




# Water Meter Refresher

- Types (Continued)
  - Ultrasonic
    - High frequency sound passing through the water detects flow velocity, which lets the unit calculate flow rate.
    - No moving parts to wear or fail, so there is no degradation of accuracy.
    - Low flow accuracy is much better than mechanical meters.
    - Batteries in the register will fail and need to be replaced periodically.

# Water Meter Comparison





# Water Meter Ordinance Discussion Topics

- Already passed an ordinance requiring rental buildings to replace meters.
- New construction is installing new meters.
- Considering an ordinance to add categories to require meter replacement.
  - Install new meters when a building is sold to a new owner.
  - Install new meters when a plumbing permit is approved.
  - Install new meters in properties with 6 months or more with no readings submitted.





# Water Meter Ordinance Topics (Continued)

- Our current staff can install approximately 30 meters per month (6-10 per week) without working overtime or neglecting other necessary tasks. We are currently replacing approximately 15-18 per month, so we have an additional 12-15 per month on average available capacity to install meters.
- Install new meters when a building is sold to a new owner.
  - We had approximately 70 new accounts last year that would be affected by this provision.
  - We can accommodate the 4-9 per month we saw last year with our current staff. We can also allow plumbers to do this work.



# Water Meter Ordinance Topics (Continued)

- Install new meters when a plumbing permit is approved.
  - We recommend we require the plumber to install all meters and inspect the installation along with the plumbing inspection for the work being done.
  - Plumbing permits are tracked by fixtures, not value, so the ordinance would need to establish the number of fixtures replaced that would trigger a meter replacement.
  - We suggest requiring a meter when any plumbing permit is for 3 fixtures or more, or any kitchen or bath remodel. Those account for approximately 90-95 permits per year. This would be challenging but possible with our current staff, but we may not be able to handle peaks in a timely fashion.



# Water Meter Ordinance Topics (Continued)

- Install new meters in properties with 6 months or more without a reading.
  - We currently have approximately 160 Accounts that would be affected by this provision.
  - We suggest council consider hiring a private contractor to do these meter replacements.
  - Getting access to install new meters for these types of accounts is historically difficult. There is typically many of the accounts that have later readings submitted that are also late on payments. Persuading owners who already have large past due amounts to also pay for the new meter and installation will make it more difficult in some cases to accomplish the meter replacement.



# Water Meter Installation Proposal

- We suggest Council considers hiring a Contractor to replace the remaining manual read meters.
  - Last year we replaced approximately 3% of the meters, Water Department staff accounted for about 197 and a Contractor completed about 50.
  - We are at approximately 14% of the system replaced, so our own staff will take 16 or more years to replace all the meters at the current rate.
  - The methods to install more meters is as follows:
    - Contracting the work out,
    - hiring additional Limited Term Employees to do the meter replacements, or,
    - requiring owners to pay plumbers to do the replacements instead of Water Department staff.





# Water Meter Installation Proposal (Continued)

- Ferguson Waterworks has provided a verbal estimate of \$85 per installation to complete all 6400 remaining meters this year.
- Replacing all the meters immediately will result in an estimated \$135,000 or more in additional revenue per year over the next 10 years, just in meter accuracy benefits.
  - When combined with savings on time spent doing water bills by hand and inflation of the installation cost, delaying the installation of the remaining meters just one year is \$200,000 or more.
- The cost of paying a Contractor to install all the meters would be paid back in additional revenue and staff time savings in approximately 3 years.



# Water Meter Ownership Overview

- Currently, building owners own the water meters, and maintain and replace defective or aged meters at the building owner's expense.
  - Cost of purchasing, replacement and maintenance is 100% owner's responsibility at the time it is needed, so no cost to the Water Utility.
  - Typical 5/8" residential meter costs owners \$270 to \$350 to install.
  - Virtually no maintenance done by owners, and requiring replacement needs to be supported by an ordinance spelling out details.
  - No ability to check and calibrate accuracy of meters.
  - Replacing meters can be difficult due to owner reluctance to pay the cost and allow access.



# Water Meter Ownership Overview (Continued)

- The most common alternative is for the Water Utility to own the meters.
  - Owner pays for cost of the meter through either the base water rate or a water meter replacement fee on their monthly water bill, so the cost is spread over many years.
  - Periodic maintenance and calibration is done by the Water Utility.
    - Meters are repaired or replaced reliably when they wear out, keeping the overall accuracy of all the meters very high and minimizing lost revenue.
  - Replacing meters for testing or failure is at no additional cost to owners, so the only barrier to replacement in the future is scheduling an appointment.
  - The need to do large scale replacements in the future is mitigated by a continuous 5% per year maintenance program. Each year 5% of the meters are replaced, tested, then repaired or replaced with new meters, as necessary.
  - Water Utility ownership of the meter provides stronger legal rights to enter property to replace meters.



# Water Meter Ownership Proposal

- Revise Section 52.07 of the City Code to state that all water meters are owned by the Water Utility.
- Change the water rates to add a water meter replacement fee.
  - This can be included in the base rate, but it is more transparent if the meter replacement fee is separate from the base rate.
  - This also provides a mechanism to fund future meter replacements so there is no need to budget additional funds for large scale meter purchases again in the future.
  - Credit owners the monthly fee for a set period if they have already replaced their meter to “buy back” the meter.
- Water account owners pay a small fee every month rather than a large one-time fee, making it more affordable and convenient for users.
  - Fixed income users may struggle with the increase in monthly bills, but they will typically struggle more with the large cost of replacement.





# Where do we go from here?

- Keep private ownership of the meters:
  - Pass the ordinance as presented (or with changes) at the council meeting.
    - Meters are replaced by Water Department staff or a plumber when a new water account is opened for an existing property.
    - Meters are replaced by a plumber when a plumbing permit is applied for.
    - Meters for accounts more than 6 months late with meter readings will be replaced by a Contractor.
  - No additional Council Action needed currently.



# Where do we go from here? (Continued)

- Hire a Contractor to complete meter installations:
  - Table the ordinance as presented.
    - Replacements will be handled entirely through the Contractor, so the ordinance is not needed.
    - Owners maintain the right to have a plumber replace the meter at any time instead of using the Contractor.
    - Delinquent accounts will be high priority but will be difficult to schedule. Cost can be added to water bills, possibly including a payment plan.
  - Accept the proposal from Ferguson Waterworks or direct staff to solicit additional proposals for the work.



# Where do we go from here? (Continued)

- Elect to transfer ownership of meters to the Water Utility:
  - Table the ordinance as presented.
    - Replacements will be handled entirely through the Contractor, so the ordinance is not needed.
    - Revise Section 52.07 of the City Code to reflect the changes in ownership and allow access to the Water Department employees to replace meters.
  - Accept the proposal from Ferguson Waterworks or direct staff to solicit additional proposals for the work.



# Questions?