

TAYLOR LIBRARY & SWIM FACILITY

2021 REPORT



**NORTH
MANKATO** 
SWIM FACILITY



NORTH MANKATO
Taylor Library

TAYLOR LIBRARY & SWIM FACILITY 2021 REPORT

INTRODUCTION

After a tough year in 2020, we came out stronger in 2021. It was a great year for both the Library and the Swim Facility. We were able to operate as normal for most of the year. We hosted many well-attended events, welcomed people into both facilities, and were open regular business hours. We received consistently positive feedback about both locations. We are looking forward to more of the same in 2022, with plans already underway to make it a fun and exciting year.

SWIM FACILITY

SWIM FACILITY

1. In 2021 we had 46,054 visitors to the pool in the 82 days that we were open.
2. We offered 210 swim lessons, which 940 kids attended.
3. We offered 16 Zumba classes, which 1,703 people attended.
4. The pool gave out 105 sponsorships working with Connecting Kids.
5. The pool had \$97,413 in concession stand sales.
6. We sold 733 family memberships.
7. We hired 51 lifeguards.

SWIM FACILITY - 2022

1. Our goal is to welcome 48,000 people to the pool this year.
2. We will offer 200 lessons with a goal of 1,000 attending.
3. We are working on adding more fitness classes, including Zumba and others, with a goal of 1,800 attending.
4. We hope to sponsor 120 kids with Connecting Kids this summer.
5. We hope to be open for 85 days this summer.
6. Our concession goal for 2022 is \$97,055.
7. We hope to hire at least 45 lifeguards.



SWIM FACILITY 2021 REPORT

Swim Facility Department Summary						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Passes						
Resident Family Passes	400	31	0	35	420	105%
Non Resident Family Passes	200	26	0	28	313.5	157%
Resident Single Passes	30	1	1	0	31	103%
Non Resident Single Passes	15	0	0	1	9	60%
Resident 55+ Pass	10	0	0	1	15	150%
Non Resident 55+ Pass	10	0	0	2	6	60%
Babysitter/Additional Members	200	26	0	24	302.5	151%
Punch Passes	400	16	0	6	454	114%
Total Visitors	35,000	0	0	0	46054	132%
		0	0	0	0	
Donations						
Sponsorships	\$ 30,000	\$ -	\$ -	\$ -	\$ 22,650	76%
Adopt A Family Donations	\$ 2,500	\$ -	\$ -	\$ -	\$ 1,243	50%
Connecting Kids	50	0	0	0	105	210%
		0	0	0	0	
Events						
Special Events	10	0	0	0	26	260%
Birthday Party Packages	30	0	0	0	37	123%
Pool Rentals	3	0	0	0	8	267%
Swim Lessons Offered	200	0	0	0	210	105%
Swim Lesson Sign Ups	1,000	0	0	0	940	94%
Fitness Lessons Offered	20	0	0	0	16	80%
Fitness Lesson Sign Ups	100	0	0	0	1703	1703%
		0	0	0	0	
Pool Operations						
Days Open	101	0	0	0	82	81%
Lifeguards Hired	40	0	0	0	51	128%
		0	0	0	0	
Other						
Concessions	\$ 109,375	\$ 360	\$ -	\$ -	\$ 97,413	89%
Alcohol	\$ 8,000	\$ -	\$ -	\$ -	\$ 7,055	88%
Warming House Rentals	20	0	0	0	2	10%
Swim Banners Purchased	15	0	1	0	18	120%
Overall Revenues	\$ 356,268.00	\$ 12,178.90	\$ 60.00	\$ 10,687.77	\$ 479,640.82	135%
Overall Expenses	\$ 331,797.00	\$ 5,868.48	\$ 11,403.86	\$ (1,799.43)	\$ 506,303.62	153%



Culture & Recreation 2022 - 2026 Strategic Planning Goals

Goal 1: Provide an exceptional user experience and offer a place of belonging for residents and visitors.

- *Objective 1: Produce an array of recreational programs for all ages.*
 - Tactic 1.1.1: Host 220 programs annually
 - Tactic 1.1.2: Programs overall will attract a goal of 36,375 participants annually
 - Tactic 1.1.3: Generate \$625,500 annually
 - Tactic 1.1.4: Establish a Department for Culture & Recreation and Quality of Life
- *Objective 2: Maintain excellent facilities.*
 - Tactic 1.2.1: Implement routine improvements to keep existing facilities up to date.
- *Objective 3: Lead the region by creating innovative programming.*
 - Tactic 1.3.1: Offer a Sports Sampler program for youth athletes that will allow them to experience a variety of sports at various North Mankato facilities.
 - Tactic 1.3.2: Expand existing programming to include more age groups and abilities.



Goal 2: Invest in local partnerships with sponsors to enhance the quality of life amenities for residents and visitors.

- *Objective 1: Establish a unified sponsorship system and agreements across all programs and facilities.*
 - Tactic 1.1.1: Create an inventory of existing sponsorships and agreements.
 - Tactic 1.1.2: Set annual sponsorship revenue goals for each program and facility.
- *Objective 2: Generate a market assessment on area partnerships and opportunities.*
 - Tactic 2.1.1: Produce market analysis.
 - Tactic 2.1.2: Define capacity of each program and facility.
- *Objective 3: Connect with existing sponsors and build on current agreements.*
- *Objective 4: Reach out to area organizations and businesses to establish relationships.*



Goal 3: Develop partnerships, programming and planning, and obtain funding for the Caswell Indoor Recreation Facility.

- *Objective 1: Obtain bonding dollars from the MN State Legislature to fund the construction of the building.*
- *Objective 2: Build a foundation of programming that will be located in the facility and support the facility's growth.*
- *Objective 3: Foster relationships with sponsors that will invest in the facility.*
- *Objective 4: Establish relationships with outside recreational programs that will utilize the facility.*
- *Objective 5: Hire employees to staff the facility and run programming.*



NORTH MANKATO TAYLOR LIBRARY & BOOKMOBILE

CIRCULATION

1. Library circulation in 2021 was 105,297.
2. Approximately 71,079 people came into the library in 2021.
3. Overdrive eBook circulation was 15,961.
4. Bookmobile circulation was 13,841.
5. Approximately 8,300 people got on the Bookmobile.
6. Hoopla circulation was 5,687.

CONNECTIONS

1. We hosted 519 event/programs in 2021.
2. 20,052 people attended a library program in 2021.
3. The Bookmobile made 716 stops with 8,325 patrons getting onto the bus.

COLLECTION

1. 5,643 items were added to the library collection
2. 707 items were added to the bookmobile.
3. 791 items were added to our Overdrive eBook collection.

NORTH MANKATO TAYLOR LIBRARY/BOOKMOBILE - 2022

1. Library total circulation goal is 164,000
2. We hope to have 75,000 come to the library in 2022
3. We want to host 500 Programs in 2022
4. 15,000 people will attend a library program in 2022
5. We hope to add new programs and to be the leader of local libraries.

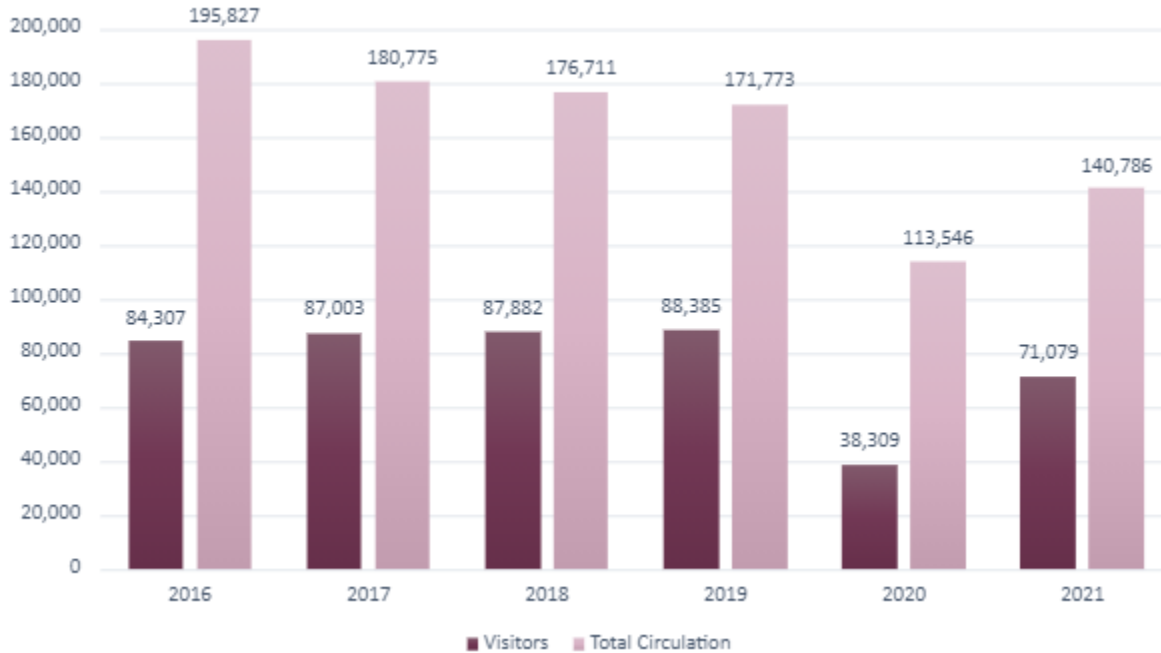


TAYLOR LIBRARY 2021 REPORT

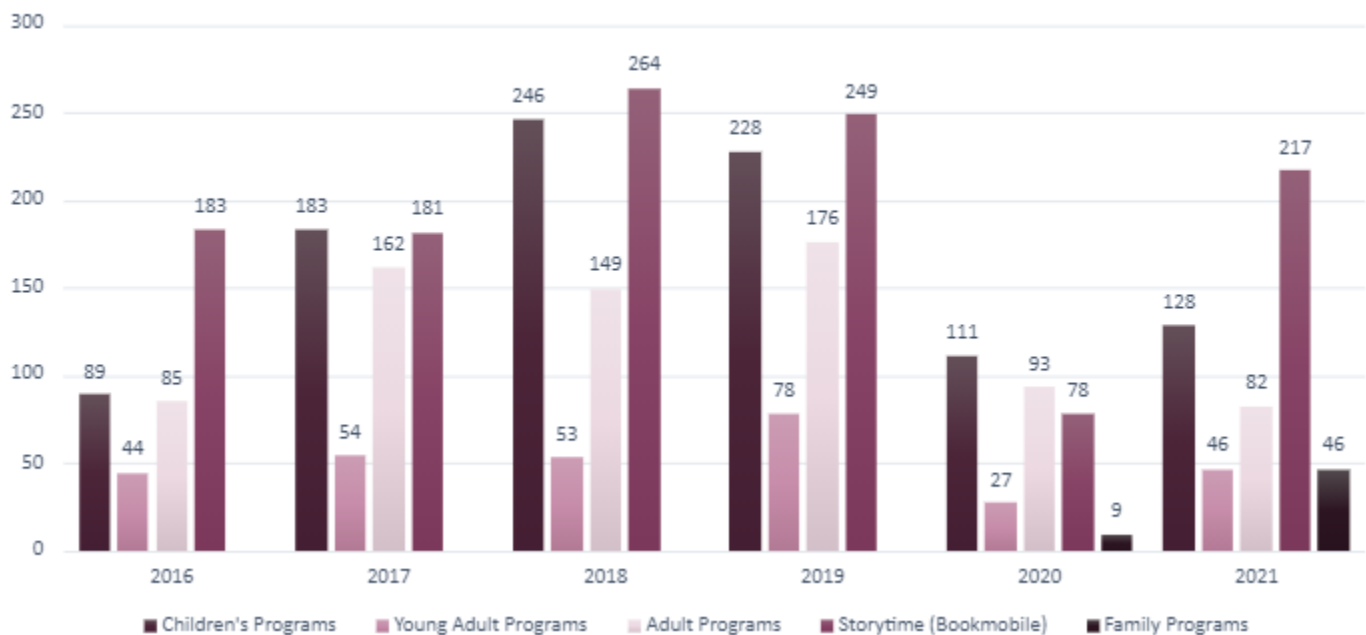
TAYLOR LIBRARY SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Visitors	88,000	7,432	8,851	2,800	71,079	81%
Interlibrary Loans	1,504	93	210	87	1,474	98%
Interlibrary loan requests outside North Mankato	729	55	130	68	994	136%
Interlibrary loan requests from BEC	452	38	80	19	480	106%
Bookmobile Stops	900	46	79	0	716	80%
Bookmobile Attendance	10,500	514	950	0	8,325	79%
Circulation						
Library	153,065	6,688	7,187	8,593	105,297	69%
Overdrive eBook	14,006	1,200	1,133	1,431	15,961	114%
Bookmobile	18,238	1,041	1,566	2	13,841	76%
Hoopla	9,540	413	496	663	5,687	60%
Audio Books	2,308	216	255	352	3,054	132%
Movies	805	22	34	43	395	49%
TV Shows	422	1	1	25	85	20%
Music	571	18	14	25	157	27%
eBooks	870	134	158	180	1,704	196%
Comics	175	20	34	38	290	166%
Total Circulation	200,000	9,342	10,382	10,689	140,786	70%
Collections						
Library	5,743	471	298	265	5,643	98%
Overdrive eBook	681	90	38	73	791	116%
Bookmobile	856	92	45	33	707	83%
Discarded	-1,000	-50	0	-1,600	-1,068	107%
Total Collection Development	6,279	603	381	-1,229	6,073	97%
Programs						
Children's Programs	250	13	12	7	128	51%
Young Adult Programs	95	4	3	4	46	48%
Adult Programs	200	8	7	5	82	41%
Family Programs	20	11	25	3	217	1085%
Storytime (Bookmobile)	265	3	2	0	46	17%
Total Programs	830	36	47	19	519	63%
Program Attendance						
Children's Program Attendance	5,000	238	155	5,783	3,232	65%
Young Adult Program Attendance	1,000	91	53	55	1,015	102%
Adult Program Attendance	2,000	164	166	162	1,865	93%
Family Program Attendance	5,000	1,787	392	1,793	10,542	211%
Storytime Attendance	3,200	126	278	0	3,398	106%
Total Program Attendance	16,200	2,406	1,044	7,793	20,052	124%

TAYLOR LIBRARY 2021 REPORT

Visitors vs Total Circulation



Library Programs





Taylor Library 2022 - 2026 Strategic Planning Goals

Goal 1: The North Mankato Taylor Library will continue to be the library of choice for citizens and regional patrons.

- *Objective 1: Maintain an excellent collection and remain a site where the collection can be enjoyed.*
 - Tactic 1.1.1: Maintain an annual circulation of 150,000.
 - Tactic 1.1.2: Attract at least 85,000 visitors to the library annually.
 - Tactic 1.1.3: Continue an up to date and fresh collection by replacing material not checked out every 18 and 36 months.
 - Tactic 1.1.4: Continue to provide a collection of movies, music, audio books, e-books, comics, and TV shows through online services to support and increase circulation.
 - Tactic 1.1.5: Continue to promote use of collection through You've Been Booked Program, Stem Kits and new collections.
- *Objective 2: Continue to provide excellent programming for residents and visitors.*
 - Tactic 1.2.1: Offer a broad array of programming for children, young adults, and adults by providing approximately 800 programs annually with a goal of 16,000 attendees.
 - Tactic 1.2.2: Continue Bookmobile service to the community with 900 stops and 10,000 interactions per year.
 - Tactic 1.2.3: Complete a strategic plan for the library by 2022.
 - Tactic 1.2.4: Secure additional space for programming and community use.
 - Tactic 1.2.4: Provide internet access for community with public computer space, laptop checkout, and Wi-Fi Hot Spots for enjoyment and workforce development.

Goal 2: Continue role as leader of programming and events in the community.

- *Objective 1: Promote and host community, recreational, and cultural events.*
 - Tactic 2.1.1: Continue to host annual events like ArtSplash, Party on the Prairie, the Pumpkin Walk, Bookin' on Belgrade, and Music in the Park. Refresh, discontinue, or change events as needed.
 - Tactic 2.1.2: Continue to host community read with a goal of 500 participants.
 - Tactic 2.1.3: Continue to host a summer reading program with 2,000 participants.
 - Tactic 2.1.4: Host authors and other events 50 times per month.
 - Tactic 2.1.5: Continue to evolve service to meet the changing expectations and needs of the community through public relationships, events, and maintaining an updated collection of materials digitally and in the library.



"The Taylor Library is always searching for new ways to help us better serve our patrons. We plan to continue to provide new programs and activities to both kids and adults alike, improve our technology resources, and gather more reading and learning materials for our collection. We recognize that the Taylor Library acts as a place for learning, gathering, and fun for many in our community.

~ Taylor Library Director Katie Heintz



CASWELL SPORTS

2021 REPORT



CASWELL SPORTS 2021 REPORT



INTRODUCTION

After the COVID-19 pandemic shortened year in 2020, 2021 rebounded with a “normal” season regarding number of events, visitors, revenues, and leagues. The Caswell North Soccer Complex which had all summer games canceled in 2020 returned to playing a full year with 223 games played in the summer season. Construction was completed on a new turf field that held its first game on September 25th, 2021. The 2021 season also saw the Caswell Sports Recreation division continue to offer and expand youth tennis camps and added youth soccer and youth t-ball. It also saw the acquisition of the Mankato/North Mankato Youth Football League and the Mankato Area Youth Wrestling Association.

CASWELL PARK

1. Held 19 events compared to 17 in 2021. Some were cancelled due to COVID.
2. Economic Impact was estimated at just over \$7 million compared to \$4.3 million in 2020. 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 returned after a one-year hiatus. Attendance day one was 6,705 and a two-day total of 9,113. This is a 17% reduction over the 2019 tournament but is impressive due the cancellation of the consolation bracket or eight games.
4. Caswell Park hosted four state tournaments and two national tournaments. One team traveled from Spokane, Washington to attend the USA Softball 10 West National Championship.
5. There was a total of 30,230 event visitors in 2021 compared to 20,339 in 2020. This included 589 teams with ninety-three being from outside the state of Minnesota.
6. Concessions sold \$130,399 in gross revenues.
7. Estimated hotel rooms for 2021 were 9,449 room nights.

CASWELL PARK - 2022 AND FUTURE YEARS

8. Renovations have started to expand the concession stands and upgrade the restroom facilities
9. Caswell Park renovations will start August 1st with tournaments and league playing ending around mid-August to stay on construction schedule
10. Caswell Sports have created three new events: two high school invitationals which will allow regional school the opportunity to play at Caswell Park.
11. Created a 10U and 12U national qualifying tournament to promote our national tournaments being hosted in 2022 and 2023.
12. Will be hosting the USA Softball National Championships for both the 10U and 12U Divisions.

CASWELL SPORTS 2021 REPORT

CASWELL NORTH SOCCER COMPLEX

1. Returned to a full season of play in 2021 after canceling the summer season of 2020. There were 223 games hosted during the summer season and sixty-eight during the fall season.
2. The championship field at the complex underwent major reconstruction with the addition of an artificial turf surface, new LED lighting, and new press box and bleachers with seating for up to 240 people. Mankato United was a major contributor to the project with a donation of \$500,000 spread over fifteen years.
3. There were five outside schools that used the complex in 2021: Mankato East, Mankato West who plays all home games at the complex, Immanuel Lutheran High School, Mount Olive Schools, and Minnesota State University, Mankato for practices.

CASWELL NORTH SOCCER COMPLEX - 2022 AND FUTURE YEARS

1. Work with Mankato United on hosting a college showcase tournament or an event this bring 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 2021 REPORT

CASWELL SPORTS RECREATION

1. Acquired the Mankato/North Mankato Youth Football League and ran the 2021 season with 843 participants. This includes youth from St Peter, Fairmont, Blue Earth, Cleveland, as well as the Mankato area schools
2. Acquired the Mankato Area Youth Wrestling Association with 77 participants during the winter 2021-2022 season.
3. Junior Tennis Camps were held for the second straight season. A fall camp was also added. There was a total of 88 participants over the three sessions.
4. New programs in 2021 included youth soccer with 79 participants, youth T-ball with 41 participants, and youth golf with 78 participants.
5. Adult recreation team numbers rebounded in 2021 after a delayed start to the 2020 season. There were 98 adult summer softball teams, 88 sand volleyball teams, and 34 adult fall softball teams.
6. Facilitated the Adult Hockey league with scheduling and registration being played at All Seasons Area.



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 programs we are offering now.



CASWELL SPORTS

2021 REPORT



	Visitors	Overnight Visitors	Total Visitors	Economic Impact
Mankato West Scarlette Invite	484	0	484	\$46,391.00
Mankato East Invite	546	48	594	\$59,731.00
May Madness	710	557	1267	\$299,913.00
Section Tournaments	3,500	0	3500	\$294,459.00
State Tournaments	1,868	5605	7473	\$2,346,021.00
A&B Transmission	574	86	660	\$83,780.00
Rising Stars	1,546	870	2416	\$610,182.00
Peppers Classic	1,451	2186	3637	\$1,314,501.00
USA State	797	510	1307	\$270,227.00
Southern Star	1,697	323	2020	\$277,042.00
USA Nationals	42	235	277	\$168,551.00
MSF Men's	525	399	126	\$264,796.00
Fall Ball	634	0	634	\$57,163.00
Fall Ball	634	0	634	\$57,163.00
USA Mens Nationals	56	879	935	\$562,965.00
Fall Frenzy	2,653	0	2653	\$188,510.00
Fall Ball	634	0	634	\$57,163.00
Curt Halvorson	425	0	425	\$21,749.00
USA Fall State	554	0	554	\$46,964.00
	19,330	11,698	30,230	\$7,027,271.00



CASWELL PARK SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Tournaments						
Quantity of Tournaments Played	22	0	0	0	19	86%
In State Teams	300	0	0	0	496	165%
Out of State Teams	300	0	0	0	93	31%
Total Teams	600	0	0	0	589	98%
Local Visitors	18000	0	0	0	16201	90%
Out of Town Visitors	11000	0	0	0	7324	67%
Total Visitors	19000	0	0	0	23525	124%
Concession Items Sold	55000	0	0	0	43589	79%
Alcohol Sales	\$ 8,000	\$ -	\$ -	\$ -	\$ 9,488	119%
Sponsorship Revenue	\$ 31,200	\$ -	\$ -	\$ -	\$ 29,850	96%
Estimated Number of Hotel Rooms	4000	0	0	0	9449	236%
Economic Impact	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,027,271	100%
Teams/Programs						
Summer Softball Teams	108	-	-	-	98	91%
Fall Softball Teams	30	-	-	-	34	113%
Volleyball Teams	92	-	-	-	88	96%
Tennis Programs	50	-	-	-	70	140%
Tennis Flex League	25	-	-	-	20	80%
Website Management						
Website Hits	27,000	768	947	262	39,844	148%
Page Views	75,000	1,720	2,629	524	150,546	201%
Other						
Banners Purchased	6	0	1	0	38	633%
Number of Caswell Advisory Meetings	2	0	0	0	0	0%
Total Caswell Park Revenue	\$ 254,602	\$ 3,531	\$ -	\$ 1,996	\$ 373,398	147%
Total Caswell Park Expenditures	\$ 449,173	\$ 12,747	\$ 15,924	\$ 7,419	\$ 410,590	91%

CASWELL FUND						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
ALL DEPTS UNDER CASWELL						
Total Caswell Fund Revenue	\$ 560,887	\$ 31,774	\$ 21,491	\$ 23,786	\$ 566,435	101%
Total Caswell Fund Expenditures	\$ 547,123	\$ 21,624	\$ 22,984	\$ 15,139	\$ 556,624	102%

CASWELL NORTH DEPARTMENT SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Tournaments						
Quantity of Tournaments Played	1	0	0	0	0	0%
In State Teams	180	0	0	0	47	26%
Out of State Teams	0	0	0	0	0	0%
Total Teams	180	0	0	0	47	26%
Local Visitors	9,000	-	-	-	1,081	12%
Out of Town Visitors	-	-	-	-	-	0%
Total Visitors	9,000	-	-	-	1,081	12%
Economic Impact	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 18,976	1%
Other						
Total Revenue	\$ 48,500	\$ 561	\$ -	\$ 218	\$ 48,050	99%
Total Expenditures	\$ 52,835	\$ 3,765	\$ 5,424	\$ 3,639	\$ 56,346	107%

FOOTBALL SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Players						
Players Pre-K to K	100	0	0	NA	67	67%
Players 1st Grade	100	0	0	NA	100	100%
Players 2nd Grade	100	0	0	NA	88	0%
Players 3rd Grade	125	0	0	NA	114	91%
Players 4ths Grade	150	0	0	NA	171	114%
Players 5th Grade	175	0	0	NA	157	0%
Players 6th Grade	175	0	0	NA	146	83%
Total Players	925	0	0	NA	843	91%
Revenue						
Registrations	\$ 91,500	0	0	NA	109850	120%
Sponsorships	\$ 13,000	0	6250	NA	39050	300%
Donations	\$ 10,000	1000	0	NA	7224	72%
Other	\$ -	99	15	NA	114	0%
Total Revenue	\$ 114,500	1099	6265	NA	156238	136%
Expenses						
Total Expenditures	\$ 113,533	\$ 19,686	\$ 16,299	NA	\$ 222,718	196%
Other						
Banners Purchased	10	1	2	NA	38	380%
Number of Games	144	0	0	NA	96	67%
Total Teams	48	0	0	NA	52	108%

PARKS AND REC SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Wrestling						
Revenue	\$ 10,000.00	\$ 1,625.00	\$ 6,075.00	NA	11225	112%
Expense	\$ 7,500.00	\$ 1,724.26	\$ 156.55	NA	2099	28%
Tennis						
Revenue	\$ 4,000.00	\$ -	\$ -	NA	5820	146%
Expense	\$ 3,000.00	\$ -	\$ -	NA	5240	175%
Volleyball						
Revenue	\$ 26,400.00	\$ -	\$ -	NA	28002	106%
Expense	\$ 11,500.00	\$ -	\$ -	NA	16472	143%
Soccer						
Revenue	\$ 4,300.00	\$ -	\$ -	NA	4345	101%
Expense	\$ 2,150.00	\$ -	\$ -	NA	3466	161%
T-Ball						
Revenue	\$ 3,600.00	\$ -	\$ -	NA	3633	101%
Expense	\$ 1,800.00	\$ -	\$ -	NA	1326	74%
Softball						
Revenue	\$ 69,185.00	\$ -	\$ -	NA	75193	109%
Expense	\$ 30,615.00	\$ -	\$ -	NA	48534	159%
Hockey						
Revenue	\$ 6,500.00	\$ 11,750.00	\$ -	NA	11750	181%
Expense	\$ 3,250.00	\$ 3,387.75	\$ 1,480.00	NA	4868	150%
Golf						
Revenue	\$ 6,500.00	\$ -	\$ -	NA	6545	101%
Expense	\$ 3,250.00	\$ -	\$ -	NA	7642	235%



Caswell Sports 2021 - 2025 Strategic Planning Goals

Goal 1: Caswell Park exists to be the premier softball complex in Minnesota and the Midwest United States for adult and girls fast pitch softball tournaments.

- *Objective 1.1: Complete needed enhancements to the park and obtain maximum capacity for tournaments at the park.*
 - Tactic 1.1.1: Complete \$2.5 million in upgrades and deferred maintenance to the facility in 2021.
 - Tactic 1.1.2: Caswell Park typically operates 25 weekends per year. Each year the park will host at least 24 tournaments on the weekend between April and September.
 - Tactic 1.1.3: Tournaments held at Caswell will draw 300 out of town teams to the area each year.
 - Tactic 1.1.4: Caswell will continue to host the Minnesota Girl's State High School League Championship Softball Tournament.

Goal 2: Caswell Park will be the Mankato/North Mankato MSA's premier site for adult softball.

- *Objective 2.1: Caswell Park will operate an active and thriving adult softball league.*
 - Tactic 2.1.1: Caswell Park will continue to operation the Mankato Area Softball Association's summer and fall leagues with a goal of 120 combined teams for the year.
 - Tactic 2.1.2: Caswell Park will be used Monday through Thursday evenings during the season to host summer and fall softball leagues.
 - Tactic 2.1.3: Caswell Park will seek to add users (local groups) for rentals of softball fields.

Goal 3: Caswell Park will serve as a regional and state tourism destination for the state of Minnesota.

- *Objective: 3.1: Direct economic impact will be derived from Caswell Park to the local economy.*
 - Tactic 3.1.1: Caswell Park will annually generate between 4-8 million dollars in economic benefit to the Mankato and North Mankato MSA (see economic impact report).
 - Tactic 3.1.2: Caswell Park will generate \$130,00 in annual gross concession sales.
 - Tactic 3.1.3: Caswell Park will generate \$15,000 in annual alcohol sales.
 - Tactic 3.1.4: Caswell Park will generate \$45,000 in banner sales from sponsorships.
 - Tactic 3.1.5: Caswell Park will annually attract 35,000 - 55,000 visitors to the region.
 - Tactic 3.1.6: Caswell park will secure a 7 day tournament or international event/exhibition each year.
 - Tactic 3.1.7: Caswell park will utilize social media to promote programs and events and increase followers in social media by 5% annually.

Goal 4: Caswell Park will provide the highest level of turf facility maintenance for all softball facilities in Minnesota and the Upper Midwestern United States.

- *Objective 4.1: Produce a top quality playing surface.*
 - Tactic 4.1.1: Caswell Park will expand its turf management program on tournament facilities.
 - Tactic 4.1.2: Caswell Park will increase the topdressing program to apply half an inch of sand to all six fields at the facility.
 - Tactic 4.1.3: Caswell Park will increase aeration hours by 15% and increase core aeration to twice a year with monthly deep tine aeration.

