MEMORANDUM

TO: Honorable Mayor and City Council

FROM: Matt Lassonde, City Planner

DATE: September 22, 2022

SUBJECT: Traffic & Safety Committee – Haughton Avenue Traffic

Introduction

The Traffic and Safety Committee began meeting in May of 2022 in response to several traffic related concerns expressed from residents along Haughton Avenue in Upper North Mankato. The Committee has met several times to research solutions and have staged exercises to understand and mitigate traffic issues. Concerns from Haughton residents were received as early as spring of 2021. The following memo summarizes the process used by the Traffic and Safety Committee and resulting recommendations from that process.

The Traffic and Safety Committee is asking for the City Council to review the materials and help determine the best course of action based on the evidence presented.

Background

The following is a timeline of events occurring regarding the Haughton Avenue review along with the City's response:

- ***May 2021****:* The City placed the portable speed radar on Haughton Avenue over the period from May 18, 2021 to May 23, 2021 in response to several concerns received regarding speeding traffic. **Attachment 1** includes data collected by the portable speed radar during this timeframe. Data points collected include daily totals for vehicle count, average vehicle speed, maximum speed, and minimum speed.

  Data shows there were a total of 4,125 vehicles observed over that period with an average speed of 19 mph. Over the six-day period, a maximum speed was recorded for each day ranging from 39 to 47 mph. Maximum speed data shows that some vehicles are traveling at speeds significantly higher than the posted speed limit of 30 mph. The City did not pursue traffic control changes in 2021 based on the results of that data collection, however, the North Mankato Police Department did increase speed enforcement efforts along the roadway for a period of time.

- ***May/June 2022:*** The City received more concerns regarding traffic speeds and volumes on Haughton Avenue. Staff determined that the best course of action would be to distribute a survey to

households along Haughton Avenue to gather perceptions of driver speeds/volumes from all Haughton Avenue residents and to present the results to the Traffic & Safety Committee for review and determination of action. Survey questions included:

1. What are your perceptions of vehicle speeds on Haughton Avenue?
2. Have you experienced increased vehicle traffic on Haughton in the last 1-2 years?
3. Do you feel safe walking and biking along and across Haughton Avenue?
4. If the City were to add stop signs to slow traffic, at which intersections would you support the addition of a stop sign? (Choose all that apply)

The initial issues identification survey was distributed to 93 households along Haughton Avenue (included all properties along the street), of which 39 (42%) responded. Most participants stated that they are experiencing excess traffic volumes and high speeds from vehicles driving along Haughton Avenue. Vehicles are believed to be using the street as a cut through from Howard Drive to new residential development in the Waters North Subdivision north of Countryside Drive.

Traffic and parking around the Mankato Area Youth Baseball Association (MAYBA) warehouse is also a source of concern; driveways are said to be blocked by vehicles and visitors have been observed speeding to and from the facility. Survey results make it clear that residents believe Haughton Avenue is unsafe for pedestrians and bicyclists and families with children have expressed fear for their own safety. Many support the addition of traffic calming measures; primarily stop signs along the street to calm traffic. Survey results are included in **Attachment 2**.

These results were presented to the Traffic & Safety Committee who recommended the City place the portable speed radar along the road to gather existing conditions data and then gather data while temporary stop signs were in place at the La Mar Drive (west) intersection with Haughton Avenue.

- ***June 17, 2022 to June 27, 2022:*** The portable speed radar was again placed on Haughton Avenue to collect existing data on northbound vehicle speeds. This round of data collection included daily totals for vehicle count, posted speed limit, number of speed limit violations, number of vehicles respecting the speed limit, average vehicle speed, maximum speed, and minimum speed. Existing conditions data showed that, of 6,651 vehicles observed, 1,265 (19%) were traveling faster than the posted speed limit. Daily maximum speeds averaged roughly 10 mph over the limit. Existing conditions speed data for 2022 can be seen in **Attachment 1.**
- ***June 27, 2022 to July 11, 2022:*** Per recommendation from the Traffic & Safety Committee, the City placed a temporary stop sign at the intersection of Haughton Avenue and La Mar Drive. Portable speed radar data with the temporary stop sign in place showed that, of 12,684 total vehicles observed, 511 (4%) were traveling faster than the posted speed limit with daily maximum speeds still around 10 mph over the posted limit. This shows a 15% reduction in the percentage of vehicles traveling over the speed limit.
- ***July 11, 2022 to July 25, 2022:*** During this period, the portable speed radar location was shifted to collect data on southbound traffic. Note that there was no existing conditions data observed for southbound traffic specifically. Nevertheless, the percentage of speeding vehicles traveling southbound can be compared to northbound results for some comparison. Of 3,646 vehicles observed, 85 (2%) were observed speeding with the presence of the stop signs. This is 17% less than the existing northbound data. Speed data collected is summarized in **Table 1** below.

Table 1. Haughton Avenue Temporary Stop Sign							
Period	Location	Total Vehicles Observed	Speeding		Obeying		Max Speed
			#	% of total	#	% of total	
6/17 to 6/27*	Northbound	6,651	1,265	19%	5,386	81%	42
6/27 to 7/11	Northbound	12,684	511	4%	12,173	96%	53
7/11 to 7/25**	Southbound	3,646	85	2%	3,561	98%	40
Total difference (reduction) in # of speeding vehicles (Northbound)							15%
Total difference (reduction) in # of speeding vehicles (Southbound)							17%

* Existing Conditions data without stop control

** No southbound existing conditions were collected; % Reduction calculated as a proportion of existing northbound condi

- ***August 5, 2022 to September 7, 2022:*** After staging the temporary stop sign at La Mar Drive (West), staff sent a follow-up survey to Haughton households to determine the success of the signs. 30 (32%) of the 93 households that received notification to participate in the survey responded. The Traffic and Safety Committee then reconvened to discuss survey results and a path forward. They recommended taking this issue to City Council for their consideration. Survey results are included in **Attachment 2**.

    1. Key survey responses:

        a. Most respondents (22 respondents or 73%) believe the stop sign improved safety by slowing down traffic.

        b. Most respondents (22 respondents or 73%) support the installation of a permanent stop sign at La Mar Drive location.

        c. 14 of 24 (46.7%) respondents support testing potential traffic calming measures such as seasonal speed bumps or other treatments.

        d. More law enforcement was mentioned by several as the key to slowing traffic.

        e. Many suggested they'd like to see speed bumps or stop signs at multiple locations along the roadway.

        f. Some would like the City to consider placing a permanent speed radar sign on Haughton Avenue.

        g. Some inquired about rectangular rapid flashing beacons (RRFB or Ped Crossing Flasher) at crosswalks.

Considerations

Several possible improvements to the roadway have been discussed and researched to find the best possible solution. Each improvement explored has its own set of complications, making it difficult to identify any that are suitable. The following describes the potential improvements discussed and associated considerations for each:

1. ***Install a Permanent Stop Sign****:* After staging the temporary stop sign at the Haughton Avenue/La Mar Drive intersection, many residents requested that the City install a permanent stop sign stating that they noticed a significant difference in speeds and volumes of traffic. Many asked for two to be installed.

a. Location Considerations (See **Attachment 3**):

i. La Mar Drive West (*Stop Sign Staging Location*): While many believe this location is ideal given the presence of the crosswalk and central location along Haughton Avenue, others feel a permanent sign would be better placed at an alternative location. **Attachment 3** shows likely locations for the placement of permanent stop signs at this intersection along with the locations where the temporary signs were staged. There are multiple driveways located in the middle of the intersection which creates conflict between vehicles queuing at the stop sign and those attempting to access those residences. Those residents strongly oppose locating a stop sign in that location.

ii. Castle Drive: Some area residents have suggested that the Haughton Avenue/Castle Drive intersection would be a better location for permanent stop sign placement. However, placement of a stop-controlled intersection in this location would limit on-street parking thus limiting available parking for the residence directly across Haughton Avenue from Castle Drive. This would also cause a conflict between those residents and vehicles queuing at the stop sign.

Staff spoke with this resident who did not support placing a stop sign in this location. The resident stated that they rely on on-street parking availability in front of their home to park their many personal and recreational vehicles and would also find it difficult to have significant traffic stopping in front of their house daily. Staff considered street configuration options for this intersection, but none were identified that didn't cause other problems with street maintenance or were perceived to have potential to misguide drivers and cause other issues.

iii. Other Favored Locations: Participants were asked if they have a preference for locating a stop sign at alternative locations along Haughton. Some suggested that Green Acres Drive and La Mar Drive (East) would be better locations. Neither of these locations is as centrally located as La Mar Drive (West) or Castle Drive. Also, a stop sign placed at Green Acres Drive would pose many of the same conflicts as the initial intersections considered.

2. ***Install Traffic Calming Measures****:* Staff explored options for traffic calming that could be alternatives to placing a stop sign on Haughton Avenue and mentioned these to the Traffic & Safety Committee. The Committee had ample discussion about the potential for utilizing seasonal speed bumps along the roadway. The Public Works Director suggested speed bumps would need to be removed in the winter months for snow plowing. The Committee, and some residents, suggested that removing the speed bumps in the winter months opens opportunities for speeding vehicles for several months per year and is not a solution.

Striping the roadway with narrow lanes was another option discussed to give drivers the perception that the roadway is narrow causing them to drive slower. Public Works staff was concerned that residents would be confused as to why this local street was striped while others are not.

Other options discussed/researched include chicanes, bumpouts/curb extensions/chokers, raised crossings, and rumble strips among others. **Attachment 4** includes traffic calming recommendations from the City of North Mankato Complete Streets Plan & Policy (https://www.northmankato.com/sites/default/files/images/Complete%20Streets%207-19-16.pdf) for reference. Another comprehensive resource, entitled *"Traffic Calming Guide For Neighborhood Streets,"* is quite informative and can be accessed at the following link:

https://www.virginiadot.org/programs/resources/traffic-calming-guide-for-neighborhood-streets.pdf.

One item of mention is that staff conversed with the Statewide Health Improvement Partnership (SHIP) who mentioned there may be funding available to stage some of these traffic calming measures, trying them out prior to fully investing. This is something for the City to consider.

3. ***Speed Enforcement****:* Many participants suggested that the City increase police presence to better enforce the speed limit. The North Mankato Chief of Police said that police enforcement was increased along Haughton Avenue after the first round of concerns were received by the City in 2021 and have continued at some level since. He mentioned several vehicles have been pulled over for traveling well over the speed limit, however, those numbers have decreased over time.

   Observations from staff and law enforcement suggest that conditions on Haughton Avenue are no different than any other similar residential street in the City. The Police Chief said the Police Department has observed speeding traffic and has pulled vehicles over in the past on Haughton Avenue, however, as of recent there has been little to no speeding activity. He mentioned the Police Department will continue to monitor Haughton Avenue and perhaps enforce a stricter tolerance for speeding.

Recommendation from Traffic & Safety Committee

The Traffic & Safety Committee has considered all information gathered and have found that the City Council should weigh in on Haughton Avenue traffic issues prior to any changes being pursued. Currently, the group favors increased enforcement but remains undecided on whether or not to install a permanent stop sign or other traffic calming element. Staff will continue to follow up with Police who continue to patrol Haughton Avenue.

ATTACHMENT 1 – PORTABLE SPEED RADAR DATA

EXHIBIT A

Custom Report

Technician Name: administrator

Location: Haughton - Facing North

State/Province:

Address:

Postal Code/ZIP:

City:

Report Period: 5/18/2021 to 5/24/2021

		Total Vehicle Count	*Average Vehicle Speed*	*Maximum Speed*	*Minimum Speed*
5/18/2021	**00:00:00**	404	H 19	40	3
5/19/2021	**00:00:00**	740	18	43	3
5/20/2021	**00:00:00**	H 882	18	39	3
5/21/2021	**00:00:00**	771	18	47	3
5/22/2021	**00:00:00**	617	H 19	41	3
5/23/2021	**00:00:00**	711	H 19	40	3
		SUM: 4,125	**AVG: 19**		

EXHIBIT B

Custom Report

Technician Name: administrator

Location: Haughton - North Bound Traffic

State/Province:

Address:

Postal Code/ZIP:

City:

Report Period: 6/17/2022 to 6/27/2022

		Total Vehicle Count	*Posted Speed Limit*	*Number of Speed Limit Violations*	*Number of Vehicles Respecting Limit*	*Average Vehicle Speed*	*Maximum Speed*	*Minimum Speed*
6/17/2022	**00:00:00**	536	30	107	429	25	39	3
6/18/2022	**00:00:00**	414	30	94	320	H 26	40	3
6/19/2022	**00:00:00**	625	30	125	500	25	40	3
6/20/2022	**00:00:00**	660	30	122	538	25	39	3
6/21/2022	**00:00:00**	H 929	30	177	752	25	40	3
6/22/2022	**00:00:00**	916	30	161	H 755	25	40	3
6/23/2022	**00:00:00**	910	30	H 195	715	25	41	3
6/24/2022	**00:00:00**	741	30	112	629	23	39	3
6/25/2022	**00:00:00**	810	30	143	667	25	42	3
6/26/2022	**00:00:00**	110	30	29	81	24	38	3
		SUM: 6,651		**SUM: 1,265**	**SUM: 5,386**	**AVG: 25**		

EXHIBIT C

Custom Report

Technician Name: administrator

Location: Haughton - North Bound Traffic

State/Province:

Address:

Postal Code/ZIP:

City:

Report Period: 6/27/2022 to 7/11/2022

		Total Vehicle Count	*Posted Speed Limit*	*Number of Speed Limit Violations*	*Number of Vehicles Respecting Limit*	*Average Vehicle Speed*	*Maximum Speed*
6/27/2022	**00:00:00**	1,129	30	H 58	1,071	H 19	38
6/28/2022	**00:00:00**	1,143	30	52	1,091	H 19	44
6/29/2022	**00:00:00**	H 1,238	30	56	H 1,182	18	37
6/30/2022	**00:00:00**	1,054	30	39	1,015	18	37
7/1/2022	**00:00:00**	732	30	26	706	H 19	53
7/2/2022	**00:00:00**	710	30	37	673	H 19	35
7/3/2022	**00:00:00**	766	30	27	739	17	40
7/4/2022	**00:00:00**	881	30	33	848	H 19	40
7/5/2022	**00:00:00**	1,060	30	33	1,027	18	36
7/6/2022	**00:00:00**	879	30	20	859	18	34
7/7/2022	**00:00:00**	1,028	30	40	988	18	37
7/8/2022	**00:00:00**	887	30	32	855	18	38
7/9/2022	**00:00:00**	860	30	42	818	18	42
7/10/2022	**00:00:00**	317	30	16	301	18	46
		SUM: 12,684		**SUM: 511**	**SUM: 12,173**	**AVG: 18**	

		Minimum Speed
6/27/2022	**00:00:00**	3
6/28/2022	**00:00:00**	3
6/29/2022	**00:00:00**	3
6/30/2022	**00:00:00**	3
7/1/2022	**00:00:00**	3
7/2/2022	**00:00:00**	3
7/3/2022	**00:00:00**	3
7/4/2022	**00:00:00**	3
7/5/2022	**00:00:00**	3
7/6/2022	**00:00:00**	3
7/7/2022	**00:00:00**	3
7/8/2022	**00:00:00**	3
7/9/2022	**00:00:00**	3
7/10/2022	**00:00:00**	3

EXHIBIT D

Custom Report

Technician Name: administrator

Location: Haughton South Bound Traffic

State/Province:

Address:

Postal Code/ZIP:

City:

Report Period: 7/11/2022 to 7/25/2022

		Total Vehicle Count	*Number of Speed Limit Violations*	*Number of Vehicles Respecting Limit*	*Average Vehicle Speed*	*Maximum Speed*	*Minimum Speed*
7/11/2022	**00:00:00**	335	9	326	16	39	3
7/12/2022	**00:00:00**	H 359	5	H 354	15	31	3
7/13/2022	**00:00:00**	307	9	298	15	36	3
7/14/2022	**00:00:00**	246	9	237	H 17	37	3
7/15/2022	**00:00:00**	168	8	160	15	35	3
7/16/2022	**00:00:00**	203	4	199	15	32	3
7/17/2022	**00:00:00**	231	5	226	15	36	3
7/18/2022	**00:00:00**	301	9	292	14	37	3
7/19/2022	**00:00:00**	313	5	308	15	40	3
7/20/2022	**00:00:00**	297	H 11	286	16	38	3
7/21/2022	**00:00:00**	288	7	281	16	36	3
7/22/2022	**00:00:00**	247	0	247	12	30	3
7/23/2022	**00:00:00**	211	3	208	15	35	3
7/24/2022	**00:00:00**	140	1	139	15	31	3
		SUM: 3,646	**SUM: 85**	**SUM: 3,561**	**AVG: 15**		

ATTACHMENT 2 – SURVEY RESULTS

Haughton Avenue Traffic Survey – May/June 2022

Public Survey

The City of North Mankato has received several concerns regarding high traffic speeds and increased traffic along Haughton Avenue. In late-May/early-June of 2022, the City distributed a survey to residents along Haughton Avenue to gage perceptions of traffic speed and safety. The following is a summary of the 39 responses received.

Question 1: What are your perceptions of vehicle speeds on Haughton Avenue?

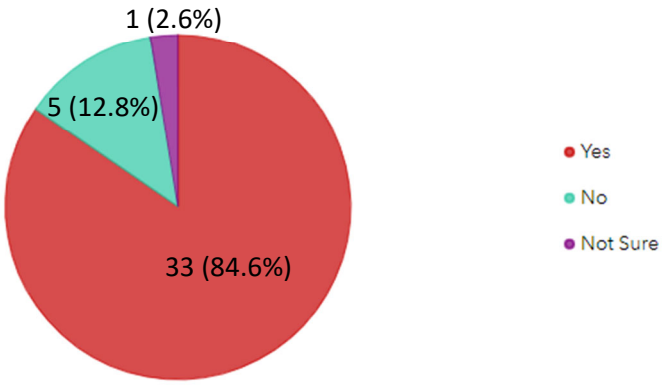
Many observe speeding traffic along Haughton and fear walkers and bikers are in danger. There is a common perception that vehicles use Haughton as a cut through from Howard Drive to Countryside Drive. Many believe this will only increase as development increases in Waters North Development.

One suggests adding stop signs will not slow down traffic and does not support installation. Another believes traffic speeds are in line with any other similar-type roadway in the area.

Some suggest the MAYBA Warehouse causes congestion that blocks driveways and suggest it should have its own parking.

Question 2: Have you experienced increased vehicle traffic on Haughton in the last 1-2 years?

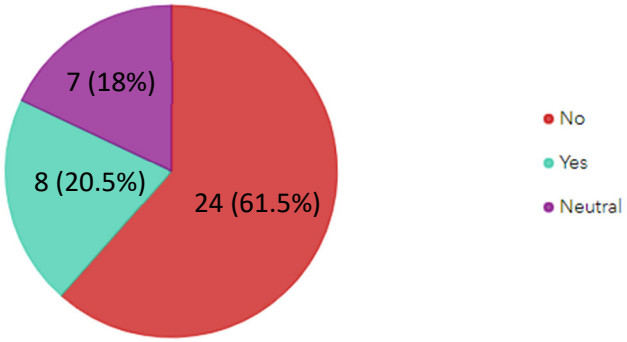
Most respondents (33 respondents or 85%) answered yes, suggesting they have experienced increased vehicle traffic on Haughton. Five respondents (13%) answered no.



Haughton Avenue Traffic Survey – May/June 2022

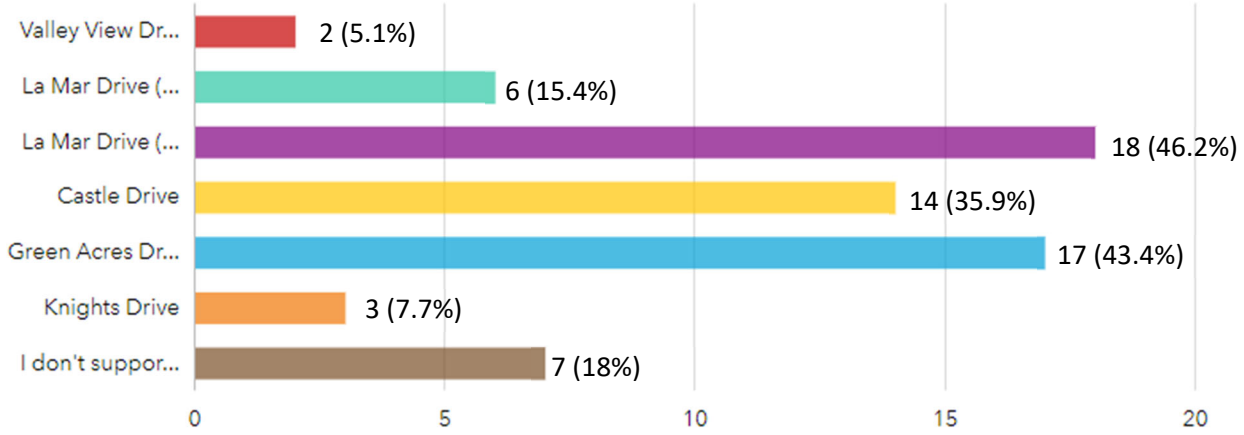
Question 3: Do you feel safe walking and biking along and across Haughton Avenue?

Most participants (24 respondents or 62%) do not feel safe walking/biking along/across Haughton Avenue. Eight (21%) did feel comfortable and seven (18%) were neutral. Safety of walking/biking was mentioned several times in Question 1 results with a high emphasis on the safety of children.



Question 4: If the City were to add stop signs to slow traffic, at which intersections would you support the addition of a stop sign? (Choose all that apply)

1. **Valley View Drive**
2. **La Mar Drive (East)**
3. **La Mar Drive (West)**
4. **Castle Drive**
5. **Green Acres Drive**
6. **Knights Drive**
7. **I don't support the addition of stop signs along Haughton Avenue**



There were 39 respondents to this question, of which seven (18%) don't support the addition of a stop sign along Haughton Avenue to slow traffic. Among those responses in favor of a stop sign, La Mar Drive (West) and Green Acres Drive were the most popular locations at 46% and 43% of the vote respectively.

Haughton Avenue Traffic Survey – May/June 2022

Question 5: Is there anything else you want us to know about traffic on Haughton Avenue?

- Some mentioned the road needs to be fully resurfaced given increased traffic.
- One lost a dog to speeding traffic and fear letting children cross or ride along the street given speeds.
- Some would like to know if the City can redirect traffic somehow from using Haughton when exiting sporting events at Caswell.
- More participants have mentioned MAYBA congestion being an issue.
- One mentioned street lighting is very poor.
- Many participants would like the City to consider placing stop signs near crosswalks.
- Some participants suggest the City shouldn't add stop signs.
- One suggests Castle Drive has also seen increases in speed and volume of traffic.
- Some would like to see an all-way stop at the intersection of Haughton Avenue and Countryside Drive.
- Some request a lower speed limit of 25 or so.

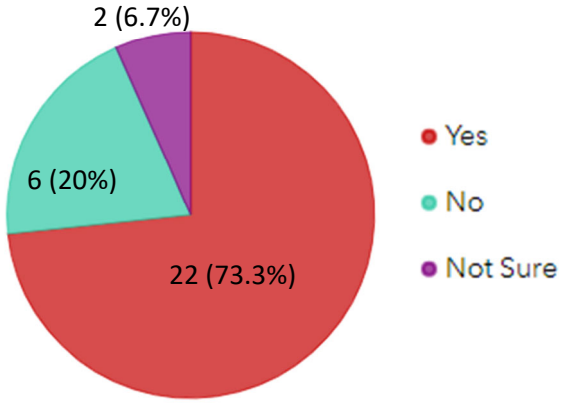
Haughton Avenue Traffic Survey - August 2022

Public Survey

As a follow up response to concerns regarding high traffic speeds and increased traffic volumes, the City temporarily placed a portable speed radar on Haughton Avenue along with stop signs at its intersection with La Mar Drive. After data was collected and the temporary stop sign was removed, the City distributed a follow up survey to gage resident perceptions of the success of the exercise and the interest in having the City install a permanent stop sign along Haughton Avenue. The following summarizes the results of the survey. There were 30 total participants in the survey.

Question 1: Do you believe the presence of a stop sign at the Haughton Avenue/La Mar Drive intersection has reduced traffic volumes and improved safety? (Answered: 30)

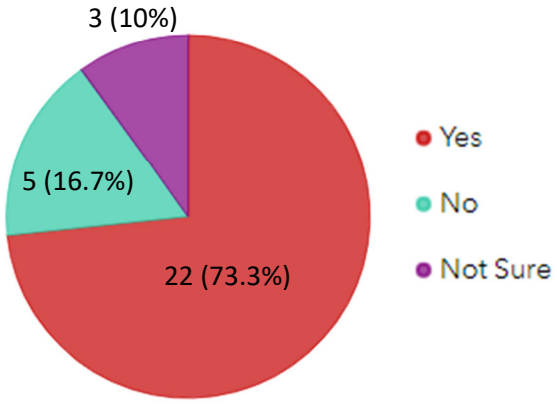
Most respondents (22 respondents or 73%) believe the stop sign improved safety by slowing down traffic. Six (20%) didn't agree. The following summarizes the sentiment expressed from those answering Q1 (Answered: 29/30):



- There was uncertainty as to whether or not traffic volumes have decreased, however, some did believe so.
- Generally, vehicles slowed down. Some did speed to the stop and speed again after.
- Some believe traffic was diverted to Lor Ray via Carlson rather than having vehicles cut through
- Those living in front of the stop sign are strongly opposed to a permanent stop sign at the La Mar Drive location, stating the stop sign did nothing. Many people used the stop sign as a yield rather than a stop and some even refused to slow down and just repeatedly blew through the sign.
- A few suggested that two stop signs would be best to really slow people down. Some suggested a stop at both crosswalks.
- Some suggested that more police enforcement is necessary.

Question 2: Do you support the installation of a permanent stop sign at the Haughton Avenue/La Mar Drive intersection? (Answered: 30)

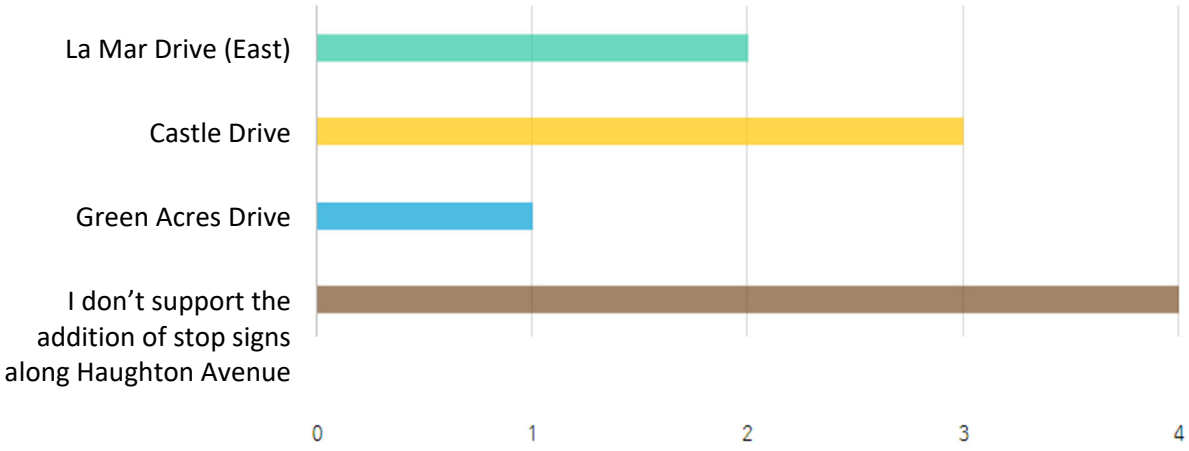
Most respondents (22 respondents or 73%) support the installation of a permanent stop sign at La Mar Drive location. Five (17%) oppose and 3 (10%) aren't sure. As mentioned in Question 1, many respondents have requested multiple permanent stop signs on Haughton Avenue.



NORTH MANKATO MINNESOTA

Haughton Avenue Traffic Survey

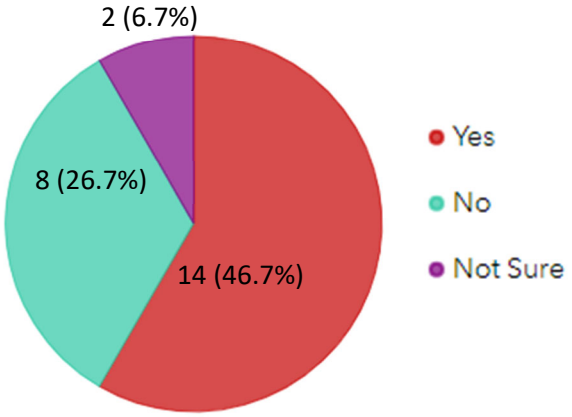
Question 2a: If you answered no or not sure to Question 2, at which intersections would you support the addition of a stop sign? (Circle all that apply) (Answered: 8)



Of the eight participants that answered no or not sure to Q2, only four of them don't support the installation of a permanent stop sign on Haughton Avenue at all. The other four made suggestions to place at other locations as shown in the graph. The Castle Drive intersection received 3 votes, La Mar Drive (East) received 2, and Green Acres Drive received 1 vote.

Question 3: If you don't support permanent stop sign installation, would you support testing potential traffic calming measures such as the installation of seasonal speed bumps (would be removed in the winter months for maintenance) or other potential treatments? (Answered: 24)

Of the 24 responding to Q3, 14 (46.7%) support testing potential traffic calming measures such as seasonal speed bumps or other treatments. Eight did not support this and two weren't sure.



Haughton Avenue Traffic Survey

Question 4: Please provide any other thoughts you have regarding traffic calming measures along Haughton Avenue? (Answered: 21)

- One suggested that MAYBA traffic and parking is crazy, regardless of any traffic calming measures.
- Several stated that more enforcement is a better mechanism than a stop sign or other traffic calming measure. Some believe a combination of stop signs and enforcement are necessary.
- Many like the idea of having multiple speed bumps.
- Many reiterated they'd like to see multiple stop signs along the street. Some suggested one at each crosswalk.
- Seasonal speed bumps would be good to keep people from cutting through/speeding during the nice months when people are outside.
- A kid's at play sign would be welcome
- The road is in disrepair
- Consider a permanent speed radar sign like the one on Belgrade entering the 200 block from the Veteran's Memorial Bridge.
- One suggested installing a flashing light at the crosswalks (RRFB).
- Many express concern for their children and other's children with the traffic conditions.

ATTACHMENT 3 – CONSIDERATIONS MAP

Location: Z:\Planning\C_Weekly Planning Meetings Agendas_Information\Matt_Committees_Courses\Traffic and Safety Committee Meetings\Haughton Ave - Traffic\Haughton_Considerations_Map.aprx

Waters North Residential Development

Omega Ct

Country Side Dr

Renann Ct

Sundance La

Knights Dr

Green Acres Dr

Cambridge Ct

Castle Dr

Orchid Dr S

Valley View Ct

La Mar Dr

La Mar Dr

Haughton Ave

Valley View Dr

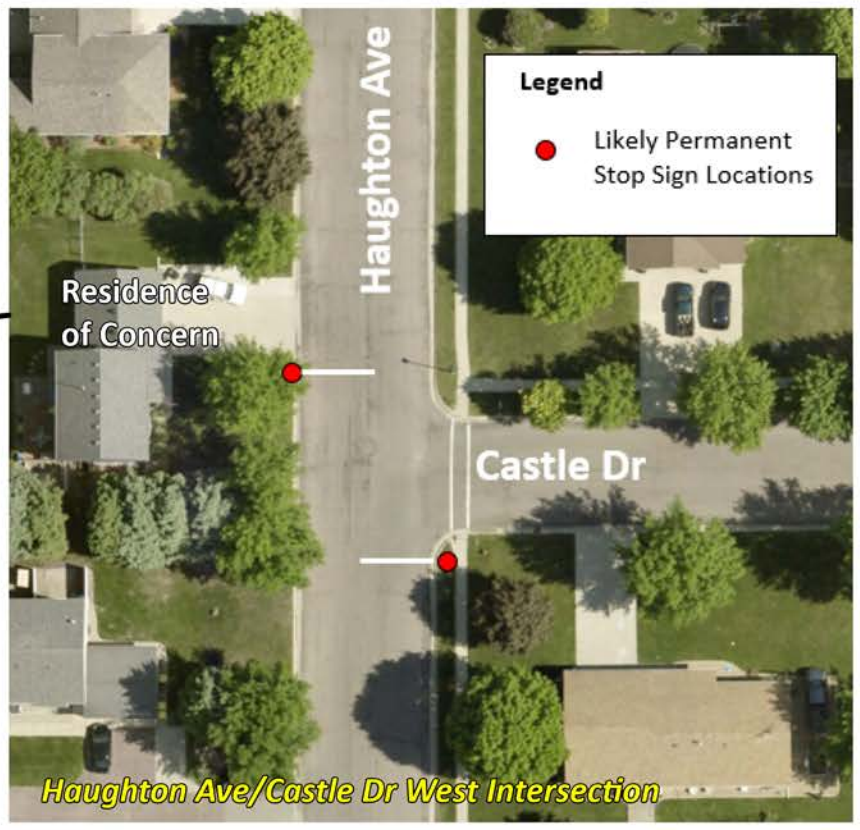
MAYBA Warehouse

Howard Dr

Legend

- Haughton Avenue
- Key Intersections Considered
- Suggested Altern. Stop Sign Locations

0 175 Feet N



NORTH MANKATO MINNESOTA

Attachment 6: Haughton Avenue Stop Sign Considerations

September 2022

ATTACHMENT 4 – TRAFFIC CALMING RESOURCES

Relevant Pages from the City of North Mankato Complete Streets Plan & Policy

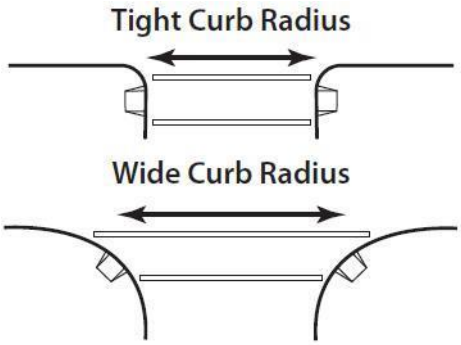
Traffic Calming

Pedestrian and bicyclist safety can also be addressed by altering how vehicles occupy and use the street. There are a variety of techniques, commonly referred to as traffic calming measures, that involve making physical changes to the roadway in order to alter driver behavior, reduce travel speeds and provide a safer environment for pedestrians and bicyclists.

The aim of traffic calming is to balance the needs of motorists with other users, including pedestrians and bicyclists. Instead of treating the street only as a conduit for vehicles passing through at the greatest possible speed, it becomes shared space that creates a sense of place. Traffic calming techniques are designed to reduce the impact of motor vehicle traffic by slowing traffic, or literally “calming” it. This makes streets friendlier to pedestrians and bicyclists. Traffic calming measures are frequently combined with streetscape improvements such as landscaping, decorative pavement, street lights, benches, bike racks, or similar amenities to make the street a pleasant place to be. Low-impact development approaches to managing storm water may also be integrated into traffic calming projects.

Traffic calming can be applied inexpensively and flexibly. Many of the strategies employ painting lines, colors and patterns on existing pavement; using planters, installing bollards, planters or other removable barriers; eliminating or adding parking; or installing sidewalk extensions or similar structures at intersections and crosswalks. Many traffic calming measures can be tested through temporary installations that once fine-tuned can be rebuilt with more permanent materials.

Common traffic calming measures include:



Tighter Curb Radius. The longer the radius of a curb, the faster a motorist can drive around that curve. Reducing the radius to less than 20 feet also narrows intersections and increases sidewalk space, which reduces the crossing distance. This gives pedestrians a better chance to see and be seen by approaching traffic.

Curb Extensions. Curb extensions, bump-outs, bulb-outs, chokers, or neck-downs extend the sidewalk or curb line out into the parking lane or road shoulder. This reduces the effective width of the street and has multiple pedestrian safety benefits. Curb extensions reduce the crossing distance, and therefore the time it takes a pedestrian to cross the street. They visually and physically narrow the roadway, which causes motorists to slow down. Curb extensions also improve the ability of pedestrians and drivers to see each other. Curb extensions can help define a gateway or entry point to a downtown or neighborhood. They can provide space for landscaping, signs, kiosks, street lamps or other amenities.

Narrowing Travel Lanes. Conventional traffic engineering has recommended travel lanes that are 12' wide (or greater) to meet safety standards, but newer evidence shows that lanes as narrow as 9' can still be safe for driving. Narrowing lanes also allows space for addition of bicycle lanes and improves crossing for pedestrians and gives them more space to walk.

Raised Islands. Raised islands are typically used on heavily traveled streets and/or multi-lane streets. They are placed in the center of the street at intersections or mid-block. Pedestrians do not have to cross the entire street at once, but can cross partway to the island and wait for another gap in traffic or turn of the lights to get across the remaining lane(s).

Raised Crossing. A raised pedestrian crossing is essentially a speed table or a speed hump with a flat portion the width of a crosswalk (typically 10' to 15' wide). Gently sloping ramps about 6' wide are placed on either side of the raised crossing. The raised crossing is generally at the same height as the sidewalk, while speed tables or bumps are typically between 3 to 6 inches.

Raised Intersection. A raised intersection is similar in concept to the raised crossing, except that the entire center of the intersection is raised to the height of the sidewalk. Raised intersections often incorporate a decorative or tactile surface treatment and serve as an aesthetic streetscape element.

Roundabouts. A raised, circular island in the center of an intersection around which all vehicles must travel until reaching their destination street. Roundabouts create a slower moving, steady flow of traffic and reduce conflict points, resulting in fewer accidents. Although roundabouts are not usually signalized, approaching vehicles naturally slow down as the streets narrow in their approach. Slower vehicles along with the installation of crosswalks provide pedestrians a safer, more obvious opportunity to cross. The center island can serve as a gateway to a downtown or neighborhood. A sloping ramp around the perimeter of the raised island allows buses, trucks and other large vehicles to maneuver the continuous curve while still maintaining a lowered speed.

BUDGET WORKSHOP
SEPTEMBER 26, 2022

Enterprise Fund Overview - Water, Sewer, Solid Waste, Recycling, Stormwater, & Hotel Fund

NORTH MANKATO
MINNESOTA

EXECUTIVE SUMMARY

The purpose of this workshop is to examine Utility Funds for the 2022 budget. Included in this report are the summaries and overviews for the water, sewer, solid waste, recycling, and stormwater funds including department summaries and overviews.

BUDGET CALENDAR

May	Finance Director distributes SWOT analyses to Department Heads to complete
June	City Administrator sets expectations for budget requests. The finance Director distributes budget calendars, budget worksheets, and capital improvement worksheets to all Department Heads.
July 15th	Department Heads submit budget and capital improvement requests.
July 6-20	CAFR presented to Council. Finance Director assembles preliminary City budget.
End of July	Finance Director presents preliminary City budget to City Administrator
August 29th (12:00 p.m.)	Council Budget Workshop #1 - Tax history & distribution background, Relevant Strategic plans, Proposed Tax Levy guidance
September 12th (12:00 p.m.)	Council Budget Workshop #2 - Present Tax Levy supported funds (Gen. Fund, Debt Service Fund, Port Authority Gen. Fund)
September 19th (7:00 p.m.)	Council Budget Workshop #3 - At the regular business meeting, the City Council adopts the proposed property tax levy and announces the time and place of a future city council meeting at which the budget and levy will be discussed, and public input allowed, prior to final budget and levy determination.
September 26th (12:00 p.m.)	**Council Budget Workshop #4 - Present Utility funds (Water, Sewer, Solid Waste, Recycling, Stormwater, Hotel)**
September 30th	Deadline for City to adopt the proposed budget by resolution and certify to the county auditor the proposed property tax levy for taxes payable in the following year. (Will already be completed if Council adopts on Sept. 21st)
October 24th, (12:00 p.m.)	Council Budget Workshop #5 - Present economic development & Recreation Funds (TIF, Joint Economic Development, Caswell Sports, Caswell North, Spring Lake Park Swim Facility, Library Endowment)
October 24th (12:00 p.m.)	Council Budget Workshop #6 - Present 5-year Capital Improvement Plan & Capital Facilities/Equipment Replacement Fund)
November 11 - 24	Period for county auditors to prepare and county treasurers to mail parcel specific notices of proposed tax levies to taxpayers.
November 30th	Staff publishes notice for December 7th "Truth in Taxation" hearing as required by state statute
December 5th	Council Action #7 - At a regular business meeting, the City Council holds required Public Hearing for the 2022 Budget and 2022-2026 Capital Improvement Plan (1st hearing).
December 19th	City Council holds Public Hearing (continuation hearing, if necessary).
December 19th	Council Action #8 - At a regular business meeting, the City Council adopts the 2022 Budget and Tax Levy and 2022-2026 Capital Improvement Plan.

UTILITY RATES

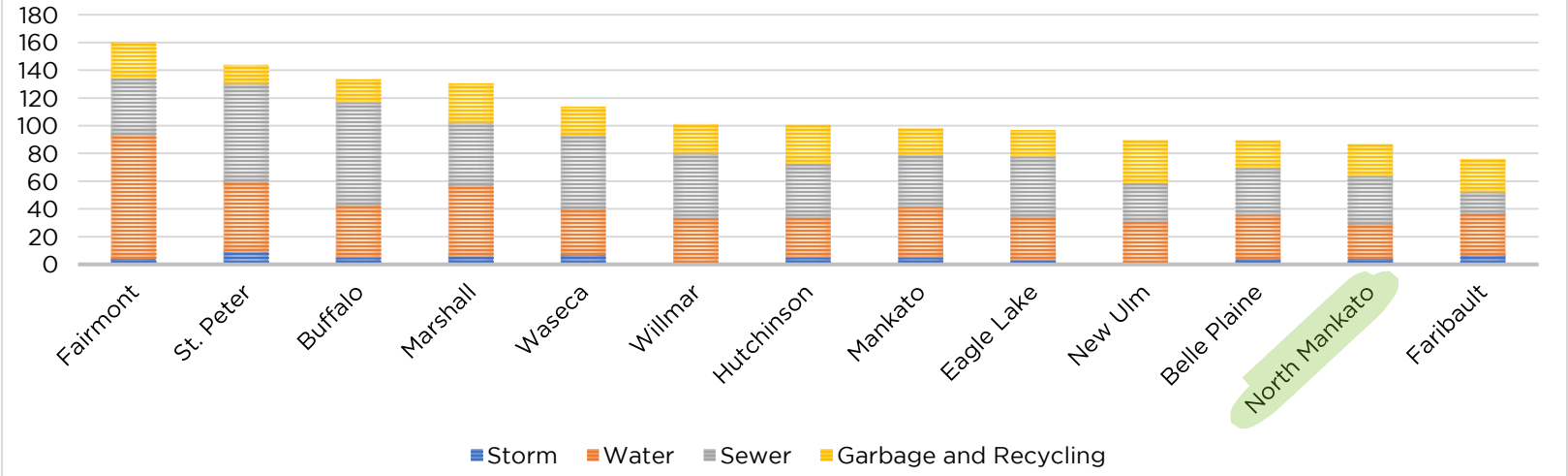
North Mankato Avg. Monthly Utility in 2022 - $86.86*

Following the North Mankato Strategic Plan, utilities fall under Well Planned & Maintained Infrastructure. Primarily managed by the Public Works departments, City provided utility rates include storm, water, and sewer rates. Solid waste and recycling rates have also been included, but collection may come from independent carriers.

* This amount is calculated based on 5K water usage.

	Belle Plaine	*St. Peter*	*Fairmont*	*Waseca*	*Hutchinson*	*Mankato*	*Buffalo*	*Marshall*	*Eagle Lake*	*North Mankato*	*New Ulm*	*Willmar*	*Faribault*
STORM	$3.75	$9.08	$3.96	$7.00	$4.85	$4.89	$5.00	$5.80	$3.16	$4.25	$0	$1.00	$6.53
WATER	$31.90	$50.24	$89.32	$32.92	$29.05	$36.49	$37.80	$51.52	$31.30	$25.15	$31.00	$32.47	$30.30
Garbage and Recycling	$19.89	$13.45	$25.70	$20.36	$28.34	$18.92	$16.50	$28.09	$19.14	$23.00	$30.98	$21.08	$23.84
SEWER	$33.99	$70.80	$40.72	$53.41	$38.51	$37.89	$73.95	$44.95	$43.30	$34.46	$27.68	$46.64	$15.54
TOTAL	***$89.53***	***$143.57***	***$159.70***	***$113.69***	***$100.75***	***$98.19***	***$133.25***	***$130.36***	***$96.90***	***$86.86***	***$89.66***	***$101.19***	***$76.21***

2022 UTILITY RATES FOR COMPARABLE CITIES



UTILITY FUNDS

NORTH MANKATO MINNESOTA

Water Utility

The Water Utility Fund is used to account for the operations of the City of North Mankato's Water Utility. The Water Utility Fund's 2023 operating budget is $2,427,133, which is a $55,899 increase from 2022. This is attributed to increases in capital outlay, personnel services, supplies, utilities, and transfers out to the Capital Facilities fund.

$2,427,133

Wastewater Utility

The Wastewater Utility Fund is used to account for the operations of the City of North Mankato's Wastewater Utility. The Wastewater Utility Fund's 2023 operating budget is $2,651,706, a $59,592 increase from 2022. The increase is due to transfers out to the Capital and Facilities Replacement fund, capital projects, and Mankato treatment costs.

$2,651,706

Recycling

The Recycling Fund is used to account for the operations of the City of North Mankato's Recycling operations. The 2023 Recycling Fund budget is $571,796, which is an $8,518 increase from the 2022 budget. The increase relates to personnel services and recycling contract fees.

$571,796

Storm Water Utility

The Storm Water Utility Fund is used to account for the operations of the City of North Mankato's storm water utilities. The Storm Water Utility Fund's 2023 operating budget is $531,252. This is a $16,459 decrease from 2022. The decrease is due to personnel and retirement of debt.

$531,252

Solid Waste

The Solid Waste Fund is related to the City's refuse and general garbage collection. The Solid Waste Fund's 2023 budget is $872,011. This is an increase of $36,877 from 2022. The increase relates to spring and fall clean up expenses, disposal costs, and decrease in debt.

$872,011

Hotel

The Hotel Fund is related to the City's housing for temporary workers. The Hotel Fund's 2023 budget is $238,623. This is an increase of $71,702 from 2022. The increase relates to facility maintenance, debt service, insurance, and taxes.

$238,623

WATER DEPARTMENT

Reports to – Public Works Director

Description:

The water department is responsible for providing clean drinking water to homes and businesses in North Mankato. To achieve this mission the water utility produces and distributes water to customers. Major annual responsibilities include daily samples and maintenance of the water plants and distribution system.

System Overview:

The North Mankato Water System has two water plants with a total capacity of 14,000 Gallons per minute. In 2021, North Mankato produced 499 million gallons at the two plants. Our water system has five active wells, two water towers, and one hillside reservoir for storage facilities with a capacity of 2.5 million gallons. The five active wells have a combined pumping capacity of 6,480 gallons per minute. In 2021, 486 million gallons were pumped, and the 5,564, customers consumed 394 million gallons of water. There is a backup connection with the Mankato Water system for emergency response. The water system's 667 fire hydrants are each flushed annually for system maintenance.

The North Mankato water system has 405,670 feet (76.83 miles) of pipe. This includes:

Customer Breakdown	
Type	Amount
Residential	5,144
Commercial	230
Rural	19
Public	28
Landlord	143
TOTAL	**5,564**

Watermain Breakdown	
Pipe Size	Length - Feet
1"	822.02
2"	1,020.87
4"	7,512.90
6"	188,478.94
8"	88,594.50
10"	39,835.10
12"	50,777.28
16"	28,628.68
Total	**405,670.28**

WATER DEPARTMENT

Reports to – Public Works Director

NORTH MANKATO MINNESOTA

2021 Output Measures

- 2,251 utility locates
- 345 curb box shutoffs completed for non- payment
- 5 water main breaks
- 77 automatic water meters were installed
- 213 valves were replaced
- 1,434 hydrants were flushed.

Services:

- Pump Water from Wells
- Produce Water at Plant
- Distribute Water to Customers
- Flush Fire Hydrants (system flushing)
- Inspect & Repair Fire Hydrants
- Exercise Values
- Repair Water Main breaks
- Conduct water Samples
- Water Plant Maintenance

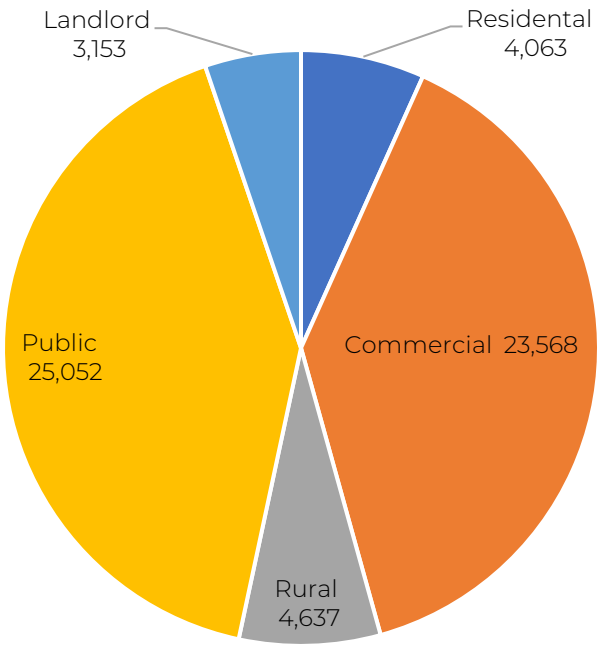
PERSONNEL BREAK DOWN:

Department	Job Classification	2021	2022	2023 Proposed
WATER	City Administrator	0.25	0.25	0.25
	Public Works Director	0.33	0.33	0.33
	Finance Director	0.25	0.25	0.25
	Account Clerk	1.25	1.25	1.25
	Water Superintendent/Interim Parks Operations Manager	1	1	1
	Water Foreman	1	1	1
	Water Serviceman III / Electrician	0.5	0.5	0.5
	Water Serviceman II	0	0	0
	Water Serviceman I	2	2	2
	Department Total	**6.58**	**6.58**	**6.58**

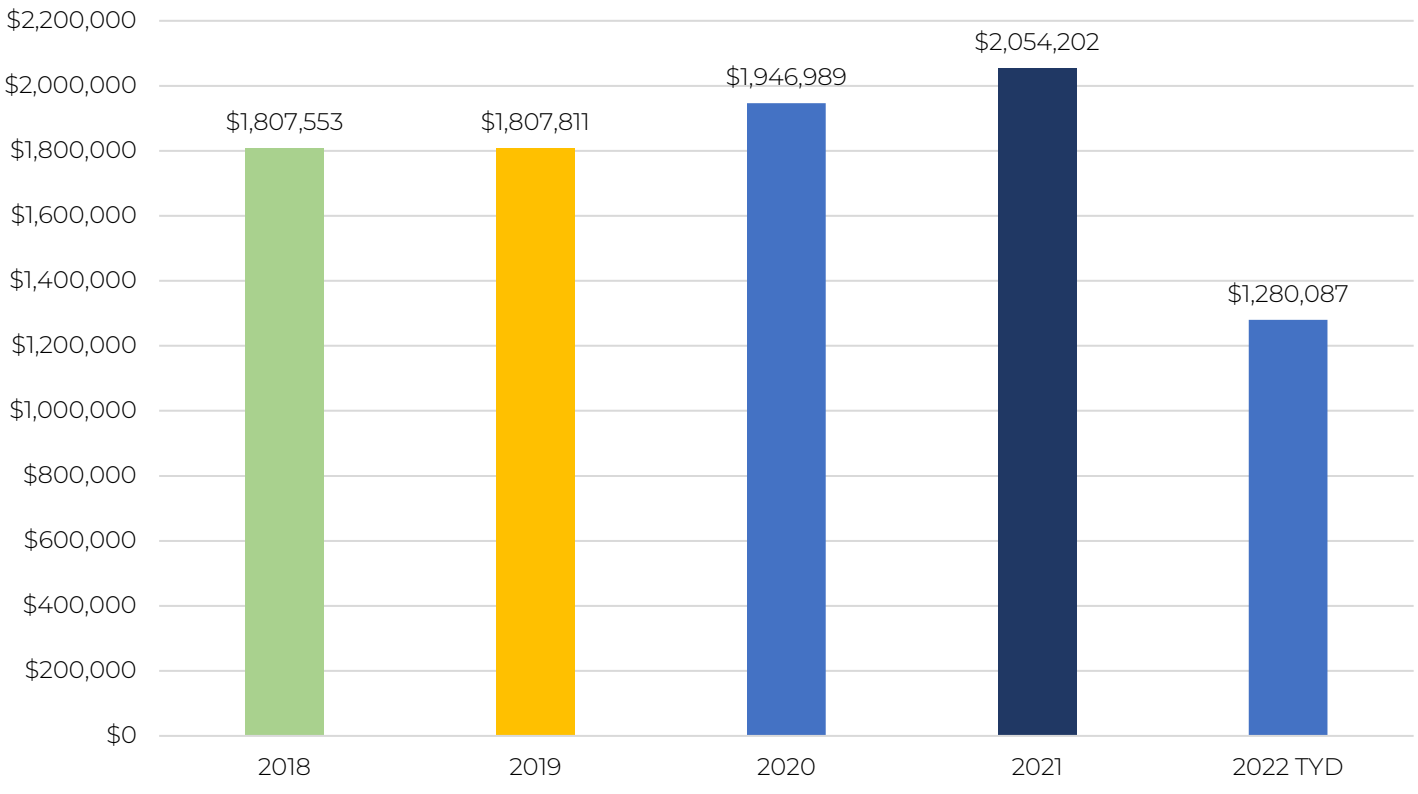
WATER STATISTICS

NORTH MANKATO MINNESOTA

Gallons of Water Used Per Month By Category
2022 YTD



Total Billed Annually



NORTH MANKATO
MINNESOTA

Legend

- City Limits
- Hydrants
- Valves
- Water Storage Facilities
  - Resevoir
  - Tower
- Wells
- Watermain
- Fire Service
- Medians
- Roadways
- Roads
  - US TRUNK HWY
  - COUNTY STATE AID HWY
  - MUNICIPAL STATE AID STREET
  - LOCAL STREET
  - RAMP
  - PRIVATE STREET
- Lakes & Ponds
- Minnesota River
- Nman_cty19_3inch.sid
  - Red: Band_1
  - Green: Band_2
  - Blue: Band_3

Hiniker Pond

Spring Lake

0 2,000 Feet

BOLTON & MENK
Real People. Real Solutions.

Map Name
WATER

Disclaimer:

This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices, and other sources affecting the area shown, and is to be used for reference purposes only. The City of North Mankato is not responsible for any inaccuracies herein contained.

WATER DEPARTMENT

Reports to – Public Works Director

NORTH MANKATO MINNESOTA

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 PROPOSED	+/- 2022/2023	2024 FORECAST	2025 FORECAST	2026 FORECAST	2027 FORECAST	COMMENTS
REVENUES										
CUSTOMER RECEIPTS	1,936,580	2,043,972	1,900,000	2,000,000	100,000	2,076,768	2,087,152	2,097,588	2,108,076	Proposed rate increase in 2024
CHARGES FOR SERVICES	144,185	197,745	165,000	165,000	-	165,000	165,000	165,000	165,000	20 new homes; New radio read meters
STATE SALES TAX	19,608	23,682	20,000	24,000	4,000	24,000	24,000	24,000	24,000	
SPECIAL ASSESSMENTS AND MISCELLANEOUS	181,847	76,214	53,940	77,440	23,500	69,440	69,440	69,440	68,773	
TRANSFERS IN	246,971	200,575	-	-	-	-	-	-	-	
TOTAL REVENUES	**$2,529,192**	**$2,542,188**	**$2,138,940**	**$2,266,440**	**$127,500**	**$2,335,208**	**$2,345,592**	**$2,356,028**	**$2,365,849**	
EXPENDITURES										
PERSONNEL SERVICES	631,024	659,737	727,586	739,774	12,188	760,817	767,534	789,945	813,072	Wage increases
SUPPLIES	175,493	194,809	192,250	215,250	23,000	217,388	219,547	221,729	223,931	
SERVICES AND CHARGES	383,788	380,430	393,823	401,223	7,400	404,982	408,779	412,614	402,214	
CAPITAL OUTLAY	534,715	508,686	480,000	455,000	(25,000)	230,000	205,000	205,000	195,000	Well repairs 6 year rotation; filter rehabs in 22 & 23
DEBT SERVICE	63,977	66,163	340,575	358,886	18,311	357,715	334,655	330,831	335,747	Matures 2024-2037
TRANSFERS OUT	140,000	140,000	237,000	257,000	20,000	257,000	257,000	257,000	257,000	Increase to Cap. Facilities
TOTAL EXPENDITURES	**$1,928,997**	**$1,949,824**	**$2,371,234**	**$2,427,133**	**$55,899**	**$2,227,902**	**$2,192,515**	**$2,217,119**	**$2,226,964**	
REVENUES OVER (UNDER) EXPENDITURES	600,194	592,364	(232,294)	(160,693)	71,602	107,307	153,078	138,909	138,886	
ADJUSTMENTS FROM CHANGES IN ASSETS AND LIABILITIES	108,300	-	108,300	-	-	-	-	-	-	
CASH, BEGINNING	723,739	955,621	1,441,826	1,317,832		1,277,403	1,264,446	1,417,524	1,556,433	
CASH, ENDING	955,621	1,441,826	1,317,832	1,157,140		1,264,446	1,417,524	1,556,433	1,700,235	
CASH AS % OF TOTAL EXPENDITURES	50%	74%	56%	48%		57%	65%	70%	76%	Exceeds reserve policy requirement

WASTEWATER

Reports to – Public Works Director

Description:

The mission of the Wastewater Utility is to safely collect and convey wastewater for treatment and processing. All Wastewater in North Mankato is treated at the Mankato Water Resources Recovery Facility. The North Mankato Wastewater utility is responsible for maintaining several lift stations and the collection system for waste in North Mankato.

System Overview

The North Mankato Wastewater utility has 10 lift stations, 1,310 manholes, 23,182 feet (4.39 miles) of force main, and a 337,000-foot (63.90-mile) gravity system. The lift stations have a total pumping hour of 4,183 hours in 2021. There are four main trunk lines that feed the main lift station to Mankato. North Mankato conducted regular televising and jetting of sewer lines. At this time, each line is televised and jetted on average every three years. Some lines are inspected annually based on performance.

Customer Breakdown	
Type	Amount
Residential	5,236
Commercial	234
Rural	28
Total	5,498

Force Main Breakdown	
Pipe Size	Length - Feet
2″	1,042.29
4″	172.84
6″	9,204.78
8″	5,927.36
10″	5,490.98
12″	645.77
20″	697.98
Total	23,182.00

Gravity Main Breakdown	
Pipe Size	Length - Feet
4″	773.04
6″	2,425.21
8″	197,462.48
10″	49,871.20
12″	27,624.95
15″	18,902.86
18″	23,558.57
20″	33.58
21”	4,841.81
24”	4,130.28
27”	10,817.85
30”	102.59
Total	342,209.28

WASTEWATER

Reports to – Public Works Director

Services:

- Jet & Televise sewers
- Repair Manholes
- Conduct Manhole inspections
- Repair sewer main breaks
- Maintain Lift stations
- Conduct wastewater samples

2021 Output Measures:

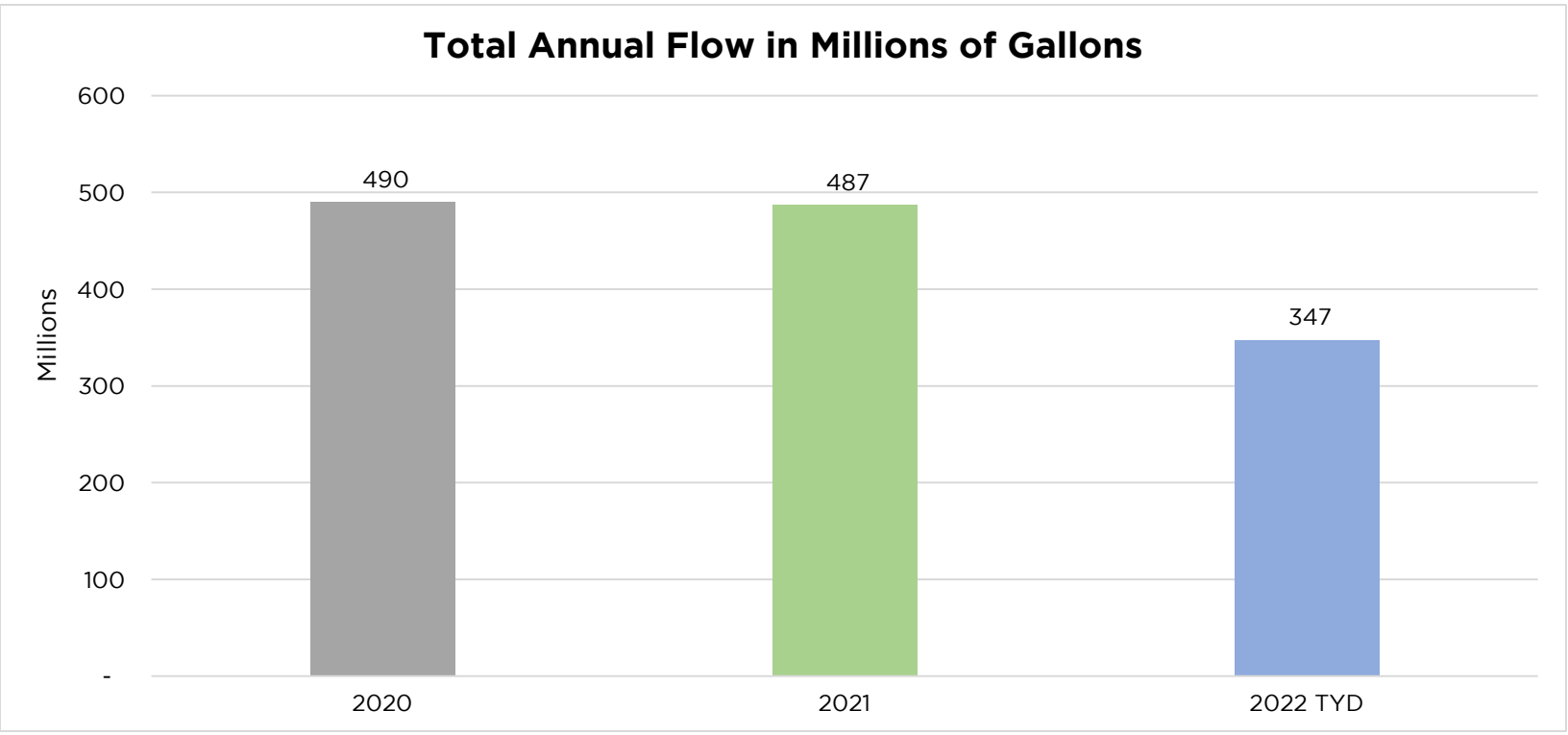
- 60,885 lineal feet of sanitary sewer televised
- 45,291 lineal feet of line jetted
- 2 sewer repairs

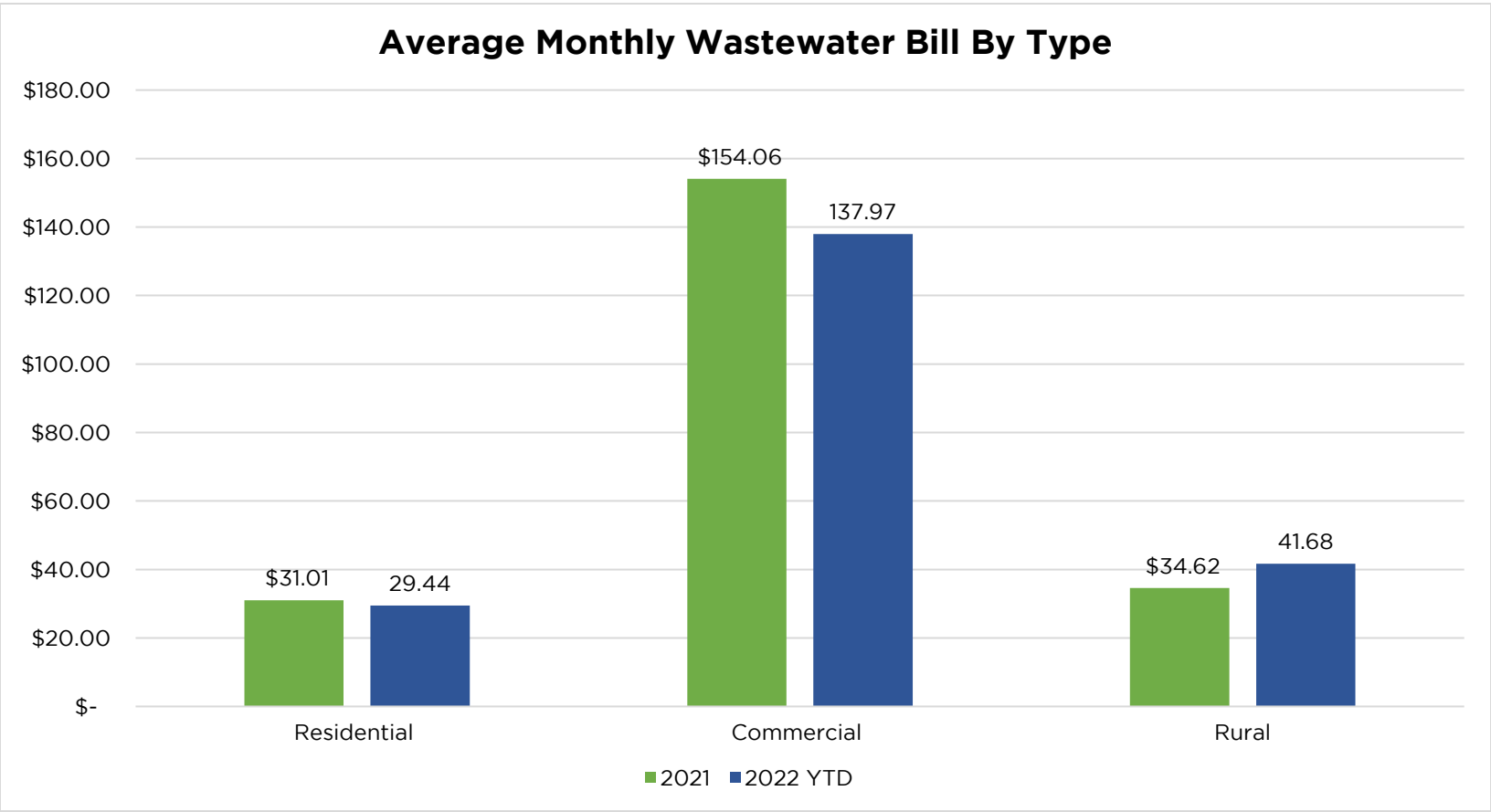
PERSONNEL BREAK DOWN:

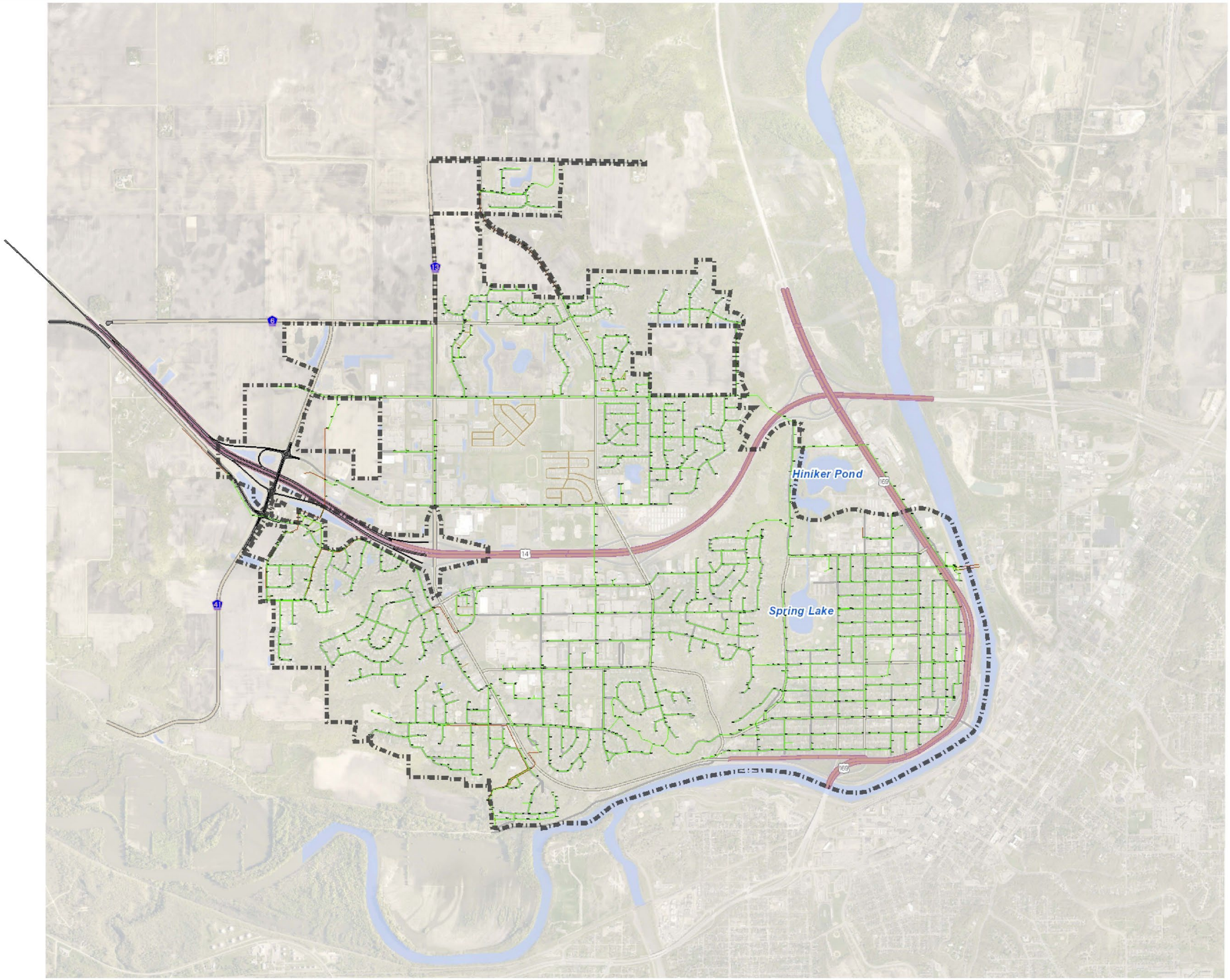
Department	Job Classification	2021	2022	2023 Proposed
WASTEWATER	City Administrator	0.25	0.25	0.25
	Public Works Director	0.34	0.34	0.34
	Finance Director	0.25	0.25	0.25
	Account Clerk	1.25	1.25	1.25
	Sewer Serviceman II	1	1	1
	Water Serviceman III/Electrician	0.5	0.5	0.5
	Street Superintendent	1	1	1
	Department Total	**4.59**	**4.59**	**4.59**

WASTEWATER STATISTICS

NORTH MANKATO MINNESOTA







NORTH MANKATO
MINNESOTA

Legend

- City Limits
- Sanitary Valves
- Sanitary Manholes
- Sanitary Holding Tank
- Lift Stations
- Sanitary Pipe
- Forcemain
- Casing
- Medians
- Roadways
- Roads
  - US TRUNK HWY
  - COUNTY STATE AID HWY
  - MUNICIPAL STATE AID STREET
  - LOCAL STREET
  - RAMP
  - PRIVATE STREET
- Lakes & Ponds
- Minnesota River
- Nman_cty19_3inch.sid
  - Red: Band_1
  - Green: Band_2
  - Blue: Band_3

Map Name

WASTEWATER

0 2,397 Feet

BOLTON & MENK
Real People. Real Solutions.

Disclaimer:

This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices, and other sources affecting the area shown, and is to be used for reference purposes only. The City of North Mankato is not responsible for any inaccuracies herein contained.

WASTEWATER FUND - 602

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 PROPOSED	+/- 2022/2023	2024 FORECAST	2025 FORECAST	2026 FORECAST	2027 FORECAST	COMMENTS
REVENUES										
CUSTOMER RECEIPTS	2,599,233	2,601,840	2,580,000	2,698,964	118,964	2,725,954	2,753,214	2,780,746	2,808,553	$1.50/mo. Rate increase in 2023 (8.8%)
SPECIAL ASSESSMENTS AND MISCELLANEOUS	117,297	111,418	26,200	12,000	(14,200)	12,000	11,000	10,000	8,846	
TRANSFERS IN	-	-	-	-	-	-	-	-	-	
BONDS ISSUED	9,507	37,749	-	-	-	-	-	-	-	
CAPITAL CONTRIBUTIONS	336,251	179,766	-	-	-	-	-	-	-	
TOTAL REVENUES	**$3,062,288**	**$2,930,773**	**$2,606,200**	**$2,710,964**	**$104,764**	**$2,737,954**	**$2,764,214**	**$2,790,746**	**$2,817,399**	
EXPENDITURES										
PERSONNEL SERVICES	564,551	488,416	544,449	538,636	(5,813)	553,655	569,153	585,144	601,643	
SUPPLIES	28,613	33,345	47,250	48,050	800	48,515	48,984	49,459	48,897	
SERVICES AND CHARGES	1,284,863	1,208,428	1,295,810	1,353,310	57,500	1,384,841	1,417,137	1,450,218	1,444,829	Treatment Costs
CAPITAL OUTLAY	364,089	373,577	285,000	315,000	30,000	300,000	263,000	205,000	205,000	Marvin Blvd pump & controls
DEBT SERVICE	48,206	59,581	214,605	166,710	(47,895)	167,550	139,450	143,486	138,610	Retirement of debt
TRANSFERS OUT	185,000	185,000	205,000	230,000	25,000	230,000	230,000	230,000	210,000	
TOTAL EXPENDITURES	**$2,475,323**	**$2,348,346**	**$2,592,114**	**$2,651,706**	**$59,592**	**$2,684,561**	**$2,667,724**	**$2,663,307**	**$2,648,979**	
REVENUES OVER (UNDER) EXPENDITURES	586,966	582,427	14,086	59,258	45,172	53,393	96,490	127,439	168,420	
ADJUSTMENTS FROM CHANGES IN ASSETS AND LIABILITIES	35,300	-	35,300	35,300	-	-	-	-	-	
CASH, BEGINNING	946,110	1,362,249	1,556,126	1,556,126		1,650,684	1,704,077	1,800,567	1,928,006	
CASH, ENDING	1,362,249	1,556,126	1,605,512	1,650,684		1,704,077	1,800,567	1,928,006	2,096,426	
CASH AS % OF TOTAL EXPENDITURES	55%	66%	62%	62%		63%	67%	72%	79%	Exceeds reserve policy requirement

RECYCLING

Reports to – Public Works Director

Description:

The recycling utility of the City of North Mankato is responsible for the biweekly collection of recycling from customers and operating the Riverbend Recycling Center at 600 Webster Avenue. West Central Sanitation is responsible for collecting the recyclables, baling them at the recycling center, and transporting them to Dem-Con Recycling Center in Shakopee, Minnesota, for resale or disposal.

Services:

- Biweekly recycling collection
- Riverbend recycling center management
- Recycling carts provided at a rate of $8.00 per month

Future Challenges

- Replacement of aging equipment
- Consider a weekly pickup schedule
- Maintain clean streams of recyclables

Highlights

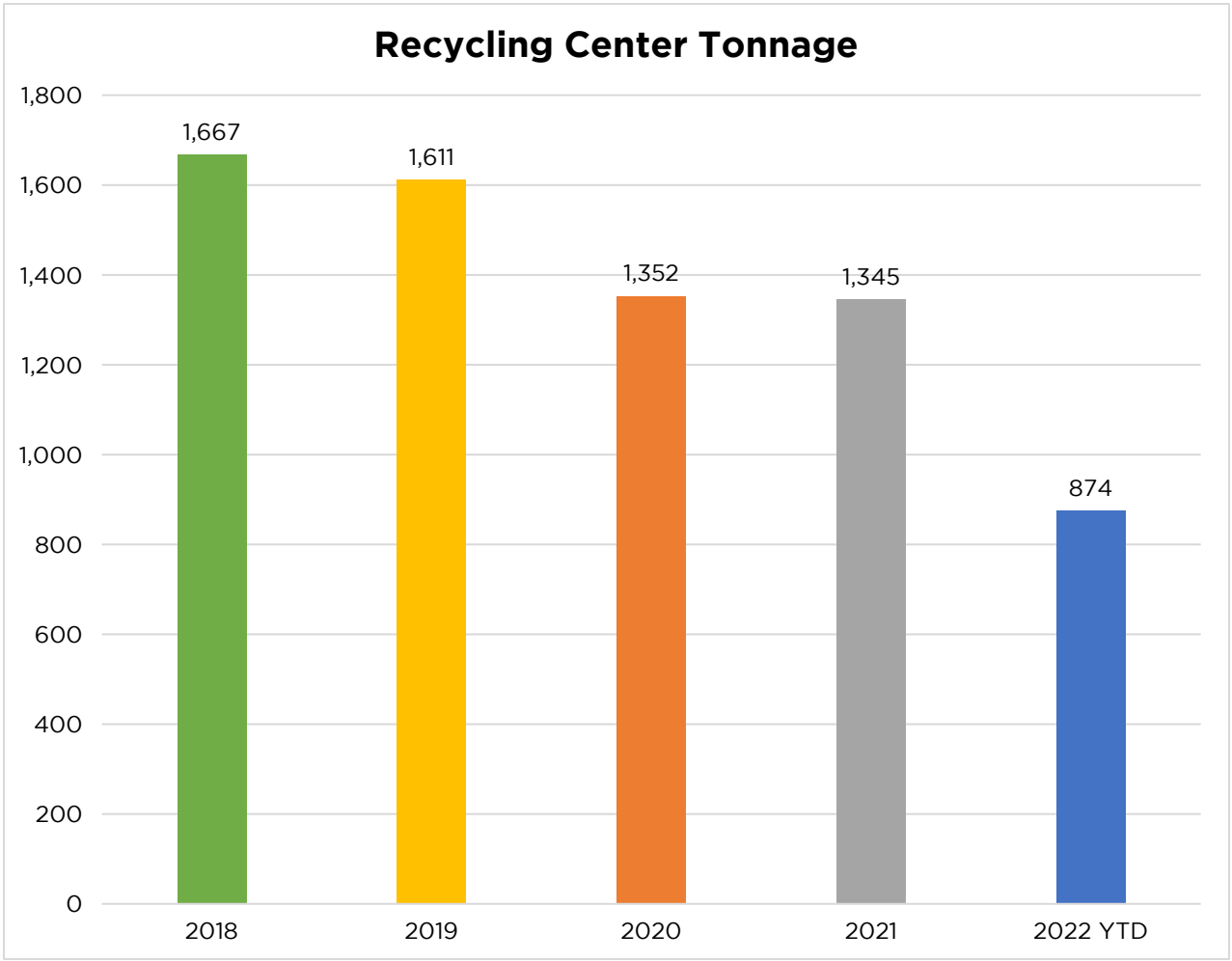
- 1,342 tons of recycled material in 2021
- 448 tons of waste collected at Spring and Fall junk drop off events
- Over 4,740 customers in 2021

PERSONNEL BREAK DOWN:

Department	Job Classification	2021	2022	2023 Proposed
RECYCLING	Recycling Center Operator	0.5	0.5	0.5
	Recycling Part-time	1	1	1
	Department Total	**1.50**	**1.50**	**1.50**

RECYCLING STATISTICS

2021 Total		
Commodity	Percent	Tons
OCC	14.37%	193.31
Other Fiber	37.76%	508.08
Aluminum	1.85%	24.85
Steel Scrap	1.16%	15.61
Steel Cans	2.37%	31.93
PET	4.71%	63.36
HDPEN	1.43%	19.26
HDPEC	1.28%	17.16
Other Plastics	0.60%	8.07
Mixed Rigids	0.57%	7.69
Glass	24.55%	330.32
Aseptic	0.18%	2.47
Residuals	9.17%	123.36
Total	**100%**	**1,345.46**



RECYCLING FUND - 603

NORTH MANKATO
MINNESOTA

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 PROPOSED	+/- 2022/2023	2024 FORECAST	2025 FORECAST	2026 FORECAST	2027 FORECAST	COMMENTS
REVENUES										
RECYCLING COLLECTION FEES	393,778	454,599	450,000	456,172	6,172	459,593	463,040	466,513	470,012	Increased collections
STATE SALES TAX - SANITATION	-	-	-	-	-	-	-	-	-	
RECYCLING REVENUE	17,041	71,646	12,800	51,600	38,800	51,600	51,600	51,600	51,600	
FACILITY RENTAL	60,085	61,371	63,036	63,036	-	65,904	67,387	68,903	70,453	
TRANSFERS IN	40,000	40,000	40,000	40,000	-	40,000	40,000	-	-	
TOTAL REVENUES	**$510,904**	**$627,616**	**$565,836**	**$610,808**	**$44,972**	**$617,097**	**$622,027**	**$587,016**	**$592,065**	
EXPENDITURES										
PERSONNEL SERVICES	64,694	55,657	71,075	73,848	2,773	75,227	77,395	79,628	81,928	Wages budgeted on hours of operation
SUPPLIES	22,560	10,307	21,750	21,775	25	22,188	22,410	22,635	22,861	
SERVICES AND CHARGES	408,274	342,212	361,250	369,250	8,000	368,428	372,070	375,747	379,462	Recycling Transfer
CAPITAL OUTLAY	3,490	-	5,000	5,000	-	5,000	5,000	5,000	5,000	
DEBT SERVICE	12,970	10,921	104,203	101,923	(2,280)	104,486	106,818	-	-	Matures 2/1/2025
TRANSFERS OUT	-	43,607	-	-	-	-	-	-	-	
TOTAL EXPENDITURES	**$511,987**	**$462,704**	**$563,278**	**$571,796**	**$8,518**	**$575,329**	**$583,693**	**$483,010**	**$489,251**	
REVENUES OVER (UNDER) EXPENDITURES	(1,083)	164,912	2,558	39,012	36,454	41,768	38,335	104,006	102,814	
ADJUSTMENTS FROM CHANGES IN ASSETS AND LIABILITIES										
CASH, BEGINNING	162,862	122,031	218,753	221,311	263,282	260,323	302,091	340,426	444,432	
CASH, ENDING	122,031	218,753	221,311	260,323	299,736	302,091	340,426	444,432	547,246	
CASH AS % OF TOTAL EXPENDITURES	24%	47%	39%	46%		53%	58%	92%	112%	

STORM WATER / FLOOD CONTROL

Reports to - Public Works Director

NORTH MANKATO MINNESOTA

Description:

The storm water department conducts maintenance and inspections on the city storm water mains, ravines, holding ponds, manholes and corps stations. The Municipal Separate Storm Sewer System (MS4) permit was created by the Minnesota Pollution Control Agency (MPCA) to comply with the Clean Water Act. As a part of MS4, cities with populations over 10,000 people must apply for coverage under the state general permit.

Services:

- Main line repairs
- Main line inspections
- Main line jetting
- Structure Inspections
- Structure maintenance
- Flood station and levee maintenance

Highlights:

- 150 hours of storm water structure maintenance
- 38 hours of rain/storm cleanup
- 111 hours of MS4 and ravine maintenance.

Opportunities:

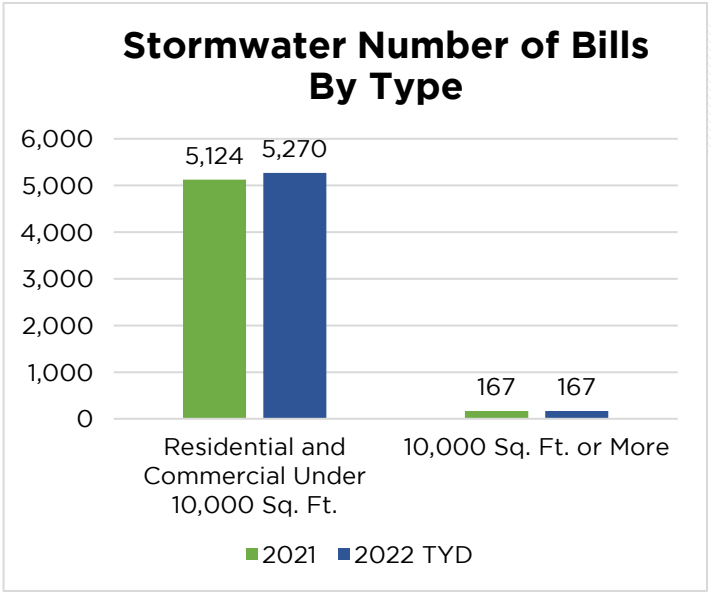
- Experienced staff to pass knowledge onto younger staff.
- Emphasis on staff learning all maintenance roles to be flexible.

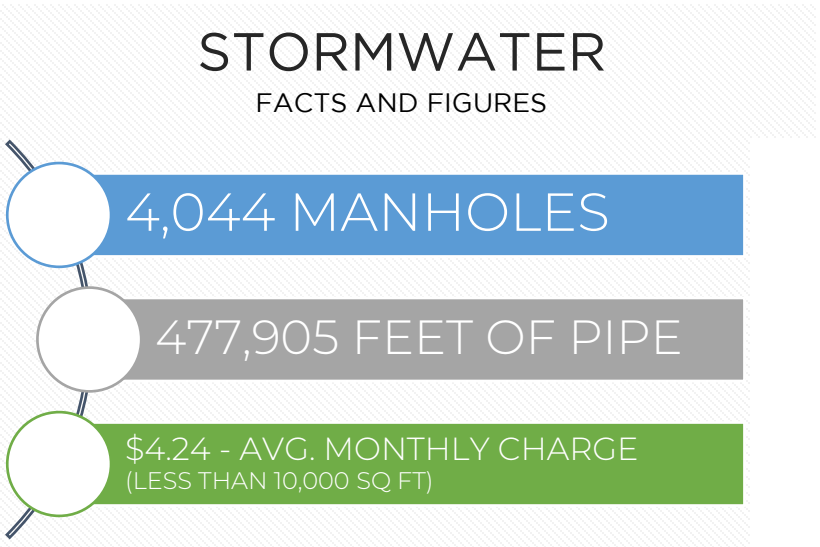
Future Challenges:

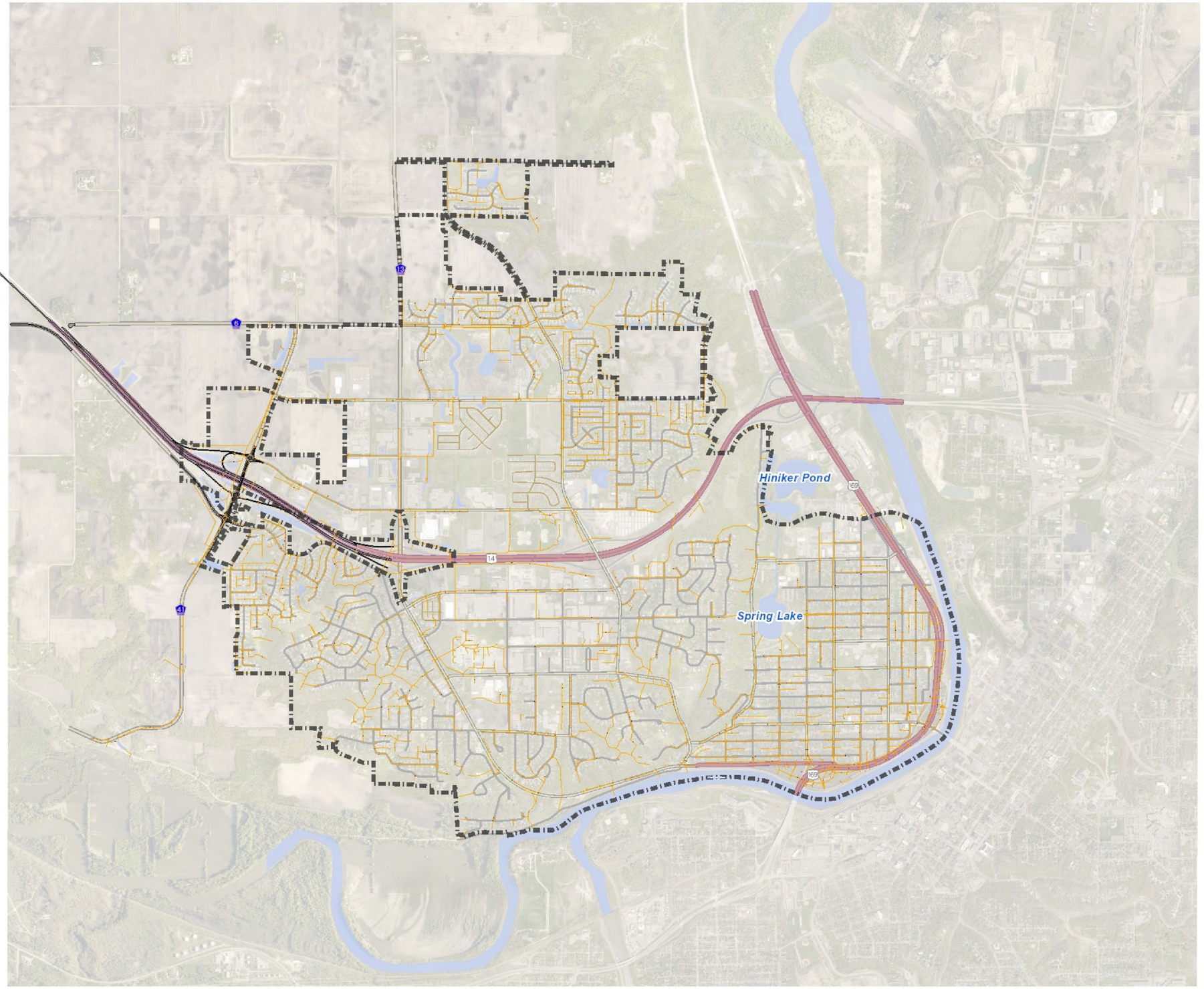
- Aging infrastructure
- Fluxes in annual storm damage and rainfall in a changing climate
- Ravine and bluff erosion control

PERSONNEL BREAK DOWN:

Department	Job Classification	2021	2022	2023 Proposed
STORM WATER	Public Water Maintenance II	1	1	1
	Department Total	**1.00**	**1.00**	**1.00**







NORTH MANKATO
MINNESOTA

Legend

- City Limits
- Manhole Box
- Manholes
- Culverts
- Back Yard Drains
- Catch Basins
- Storm Pipe
- Subsurface Basin
- Medians
- Roadways

Roads

- US TRUNK HWY
- COUNTY STATE AID HWY
- MUNICIPAL STATE AID STREET
- LOCAL STREET
- RAMP
- PRIVATE STREET

- Lakes & Ponds
- Minnesota River

Nman_cty19_3inch.sid

- Red: Band_1
- Green: Band_2
- Blue: Band_3

Map Name
STORMWATER

Disclaimer:

This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices, and other sources affecting the area shown, and is to be used for reference purposes only. The City of North Mankato is not responsible for any inaccuracies herein contained.

0 2,397 Feet

BOLTON & MENK
Real People. Real Solutions.

STORMWATER FUND - 604

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 PROPOSED	+/- 2022/2023	2024 FORECAST	2025 FORECAST	2026 FORECAST	2027 FORECAST	COMMENTS
REVENUES										
CUSTOMER RECEIPTS	401,044	740,218	456,000	519,000	63,000	524,190	529,432	534,726	540,073	$0.50/month increase (11.8%)
OTHER	7,160	1,450	500	500	-	500	500	500	500	
INTEREST EARNED	-	-	-	-	-	-	-	-	-	
BONDS ISSUED	1,117	1,117	-	-	-	-	-	-	-	
CAPITAL CONTRIBUTIONS	502,783	186,104	-	-	-	-	-	-	-	
TRANSFERS IN	107,490	65,000	65,000	65,000	-	65,000	65,000	65,000	65,000	2019 Ravine D/S from GF
TOTAL REVENUES	**$1,019,593**	**$993,889**	**$521,500**	**$584,500**	**$63,000**	**$589,690**	**$594,932**	**$600,226**	**$605,573**	
EXPENDITURES										
PERSONNEL SERVICES	141,989	105,242	107,033	97,342	(9,691)	101,242	105,328	109,609	114,097	
SUPPLIES	23,359	17,204	29,500	29,500	-	29,580	29,661	29,743	29,825	
SERVICES AND CHARGES	162,916	167,670	114,310	115,310	1,000	116,364	117,429	118,504	119,591	
CAPITAL OUTLAY	34,282	12,220	90,000	90,000	-	92,700	95,482	98,346	101,296	Ravine work
DEBT SERVICE	22,717	20,485	113,618	105,850	(7,768)	103,300	60,700	59,700	63,650	Retirement of debt
TRANSFERS OUT	53,250	53,250	53,250	93,250	-	93,250	93,250	93,250	93,250	Toward underdrain in GF
TOTAL EXPENDITURES	**$438,514**	**$376,071**	**$507,711**	**$531,252**	**($16,459)**	**$536,436**	**$501,850**	**$509,152**	**$521,709**	
REVENUES OVER (UNDER) EXPENDITURES	581,079	617,818	13,789	53,248	79,459	53,254	93,082	91,074	83,864	
ADJUSTMENTS FROM CHANGES IN ASSETS AND LIABILITIES	(9,205)	-	(10,000)	(15,000)		(15,000)	(15,000)	(15,000)	(15,000)	GF Interfund Loan Repayment Matures 2030
CASH, BEGINNING	578,232	-	417,416	431,205		484,453	537,707	537,707	630,789	
CASH, ENDING	-	417,416	431,205	484,453		537,707	630,789	628,781	714,653	
CASH AS A % OF TOTAL EXPENDITURES	0%	111%	85%	91%		100%	126%	123%	137%	

SOLID WASTE

Reports to – Public Works Director

NORTH MANKATO MINNESOTA

Description:

The Solid Waste utility of the City of North Mankato is responsible for the weekly collection of solid waste from residential customers in the community. West Central Sanitation is responsible for collecting the solid waste and disposing of it at the Minnesota Waste Processing Facility (MWP) in Mankato. The solid waste fund also provides spring pick up and fall drop off services for the community which has been very popular with residents.

Services:

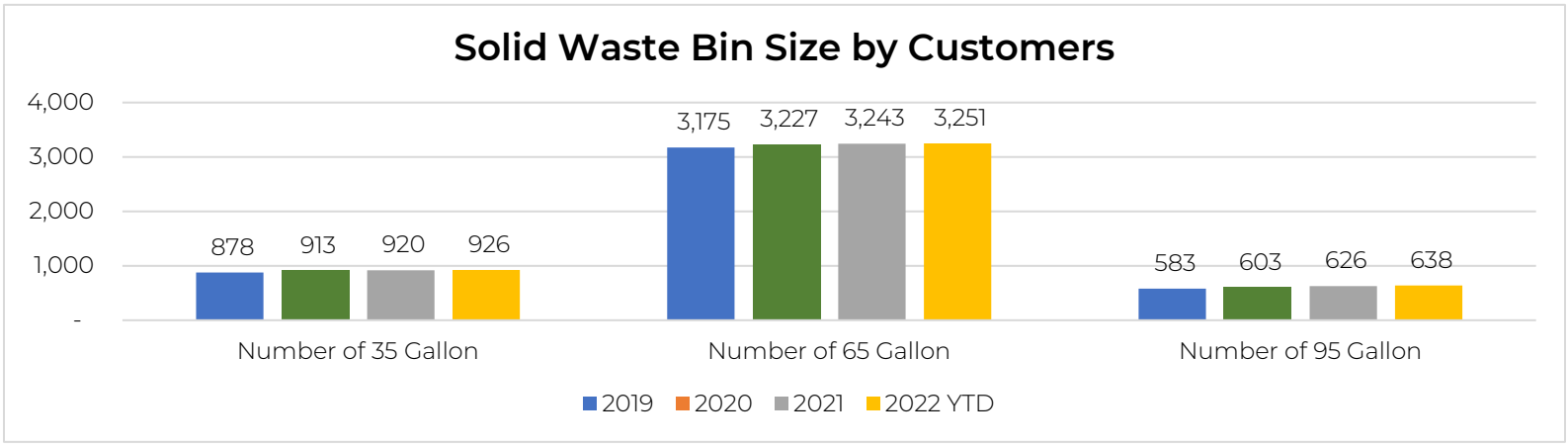
- Trash collection
- Spring clean up
- Cart distribution

Highlights:

- 4,789 carts distributed in 2021
- 3,315 tons of solid waste in 2021, down from 3,588 tons in 2019
- 100% of garbage is burned at Willmarth Power Plant
- 96 tons of compost in 2021

PERSONNEL BREAK DOWN:

Department	Job Classification	2021	2022	2023 Proposed
SOLID WASTE	Account Clerk	1	1	1
	Department Total	**1**	**1**	**1**



SOLID WASTE FUND - 651

NORTH MANKATO MINNESOTA

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 PROPOSED	+/- 2022/2023	2024 FORECAST	2025 FORECAST	2026 FORECAST	2027 FORECAST	COMMENTS
REVENUES										
CUSTOMER RECEIPTS	837,491	845,984	885,500	912,791	27,291	974,730	979,198	983,689	988,202	Increased collections
MISCELLANEOUS	28,486	10,127	-	100	100	100	100	100	100	
TRANSFERS IN	-	43,607	-	-	-	-	-	-	-	
TOTAL REVENUES	**$865,976**	**$899,718**	**$885,500**	**$912,891**	**$27,391**	**$974,830**	**$979,298**	**$983,789**	**$988,302**	
EXPENDITURES										
PERSONNEL SERVICES	95,899	98,046	95,697	83,259	(12,438)	85,986	88,818	91,758	94,811	
SUPPLIES	462	289	7,500	7,500	-	7,575	7,651	7,727	7,804	
SERVICES AND CHARGES	689,627	694,803	642,137	717,532	75,395	724,655	739,932	747,279	754,699	Rising landfill & clean-up costs
CAPITAL OUTLAY	40,360	40,538	-	-	-	-	-	-	-	
DEBT SERVICE	5,900	7,415	44,800	18,720	(26,080)	18,120	13,920	14,664	14,160	Retirement of debt
TRANSFERS OUT	45,000	45,000	45,000	45,000	-	45,000	45,000	45,000	45,000	
TOTAL EXPENDITURES	**$877,247**	**$886,090**	**$835,134**	**$872,011**	**$36,877**	**$881,336**	**$895,321**	**$906,428**	**$916,474**	
REVENUES OVER (UNDER) EXPENDITURES	(11,271)	13,628	50,366	40,880	(9,486)	93,494	83,977	77,361	71,828	
FUND BALANCE BEGINNING	(60,307)	(71,577)	(54,510)	(4,144)	24	(9,462)	82,815	84,032	166,792	
FUND BALANCE ENDING	(71,577)	(57,949)	(4,144)	36,736	(9,462)	84,032	166,792	161,393	238,620	
ADJUSTMENTS FROM CHANGES IN ASSETS AND LIABILITIES						-	-	-	-	
CASH, BEGINNING	21,236	10,589	938	51,304	58,911	92,184	185,678	269,655	347,016	
CASH, ENDING	10,589	938	51,304	92,184	49,425	185,678	269,655	347,016	418,844	
CASH AS A % OF TOTAL EXPENDITURES	1%	0%	6%	11%		21%	30%	38%	46%	

HOTEL FUND SUMMARY

HOTEL FUND - 652

Reports to – Kevin McCann – Executive Vice President, Port Authority

NORTH MANKATO MINNESOTA

Description:

The Norwood Hotel was acquired by the North Mankato Port Authority in 2021. It is currently owned by the Port Authority of North Mankato but operated by the City of North Mankato.

Services:

- Housing facility for temporary workers

Highlights:

- Able to house 200 temporary workers

Future Challenges:

- Repurpose to a hospitality facility

HOTEL FUND - 652

Reports to – Kevin McCann – Executive Vice President, Port Authority

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2023 PROPOSED	+/- 2022/2023	2024 FORECAST	2025 FORECAST	2026 FORECAST	2027 FORECAST	COMMENTS
REVENUES										
LEASE REVENUE	-	187,500	450,000	262,500	(187,500)	-	-	-	-	Hylife Foods lease ends 7/2023
CONCESSIONS	-	363,644	-	-	-	-	-	-	-	
CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	
HOTEL TAXES	-	146,667	160,000	93,333	(66,667)	-	-	-	-	Hylife Foods lodging tax payment end 7/2023
TRANSERS IN	-	-	-	-	-	-	-	-	-	
TOTAL REVENUES	**-**	**$697,810**	**$610,000**	**$355,833**	**($254,167)**	-	-	-	-	
EXPENDITURES										
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	
SUPPLIES	-	3,729	-	-	-	-	-	-	-	
SERVICES AND CHARGES	-	88,737	-	135,000	135,000	135,350	135,704	136,061	136,422	Maintenance, insurance, taxes
CAPITAL OUTLAY	-	-	100,000	-	(100,000)	-	-	-	-	
DEBT SERVICE		150,427	66,921	103,623	36,702	286,773	283,073	284,323	285,473	2021 B – $4.5 Million Matures in 2043
TOTAL EXPENDITURES	**-**	**$242,893**	**$166,921**	**$238,623**	**$71,702**	**$422,123**	**$418,777**	**$420,384**	**$421,895**	
REVENUES OVER (UNDER) EXPENDITURES	-	454,917	443,079	117,210	(325,868)	(422,123)	(418,777)	(420,384)	(421,895)	
CASH, BEGINNING	-	-	1,949,393	2,392,472		2,509,682	2,087,560	1,668,783	1,248,400	
CASH, ENDING	-	1,949,393	2,392,472	2,509,682		2,087,560	1,668,783	1,248,400	826,505	
CASH AS A % OF TOTAL EXPENDITURES	0%	803%	1433%	1052%		495%	398%	297%	196%	