

May 2023

DEPARTMENT REPORT

City of North Mankato

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**NORTH
MANKATO** 
MINNESOTA

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ADMINISTRATION, PORT AUTHORITY & CITY COUNCIL

City Council

- Mayor Carlson Proclaimed City of North Mankato as a Pollinator-Friendly Community.
- Adopted “Juneteenth” as an Official Holiday within the City of North Mankato’s Paid Holiday Schedule.
- Adopted Resolution Amending City Council Meeting Dates for the Year 2023.
- Authorized City Administrator McCann to Hire a New Water Department Staff Member.
- Received Information Concerning the City’s Brush Site.
- Discussed Belgrade Avenue Reconstruction Options.
- Discussed Strategic Planning: Mission, Vision, and Core Values.
- Set a Public Hearing for June 5, 2023, at 7 pm to Consider Adopting Ordinance No. 156, Fourth Series Compiling Certain Ordinances of the City Dealing with the Subjects Embraced in the Code of Ordinances and Providing Penalties for the Violation of the Code of Ordinances.
- Adopted Resolution Ordering Preparations of Plans and Specifications Water Meter Replacement City Project No. 23-04.
- Attended Regional Economic Development Alliance Advisory Committee Meeting.
- Attended Greater Mankato Growth Advocacy Committee Meeting.
- Attended Greater Mankato Growth Leadership Graduation Ceremony.
- Met with consultant regarding Department Review.
- Met with Community Solar Partnership.
- Interviewed on KTOE.
- Attended All Seasons Arena Board Meeting.
- Attended DNR Youth Fishing Event.
- Met with Pinnacle Indoor Sports on Pro Forma
- Met with Business Developer.
- Attended Greater Mankato Growth Board Meeting.
- Attended SCSC January Renewal Advisory Meeting.
- Participated in GM2040 Industry and Community Roundtable Event.
- Attended Greater Mankato Inclusivity Study Key Findings Launch.

Administration

- Met with BENCO Electric.
- Attended Cities, Colleges, and Universities Advisory Meeting.
- Met with Business Developer.
- Met with staff regarding Pinnacle Indoor Sports Study meeting.
- Attended Symphony on the Prairie meeting.
- Met with staff on Rental Licensing Discussion.
- Filmed Minutes with the Mayor video—tour of Caswell Park.
- Attended Greater Mankato Community Resource Directory: NicBluCares & findhelp Meeting
- Met with Business Developer.
- Met with staff regarding Personnel Matters Meeting.
- Participated in South Central College Golf Tournament.
- Met with an Attorney concerning HR Issues.
- Attended 2023 Post-Session Legislative Forum.
- Attended United Way Top Business & Community Awards Luncheon.
- Met with HR consultant concerning HR issues.
- Met with Mankato City Manager Susan Arntz to review ASA Funding Plan.
- Attended HyLife Bankruptcy Meeting.
- Interviewed with KEYC.

CITY CLERK- BUSINESS PERMITS & LICENSING

PERMITS AND LICENSES SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Permits and Licenses						
Burn Permits	0	0	0	0	0	na
Band Shell Rentals	10	0	2	1	5	50%
Peddler Permits	4	0	1	0	1	25%
Parade Permit	12	0	1	0	6	50%
Audio Permit	89	6	13	12	38	43%
Block Party Permits	7	0	2	0	3	43%
Temporary Intoxicating On-Sale Liquor	0	0	0	0	0	na
Temporary 3.2 Liquor	0	0	0	0	0	na
Seasonal Extension of Permitted Non Enclosed Area	2	2	0	0	2	100%
Assessment Searches	350	35	14	32	96	27%
On-Sale Intoxicating Liquor	10	0	0	0	9	90%
Sunday On-Sale Intoxicating Liquor	9	0	0	0	8	89%
Club On-Sale	1	0	0	0	1	100%
Wine License	0	0	0	0	0	na
On-Sale 3.2 Liquor	2	0	0	0	0	0%
Off-Sale 3.2 Liquor	5	0	0	0	2	40%
Brewer Off-Sale Growler/Sunday	1	0	0	0	1	100%
Tap Room On-Sale	1	0	0	0	1	100%
Consumption and Display	0	0	0	0	0	na
Tobacco License	8	0	0	0	8	100%
Cannibas License	1	1	0	0	2	200%
Cabaret License	7	0	0	0	6	86%
Soft Drink License	27	0	0	0	27	100%
Off-Sale Intoxicating	5	0	0	0	5	100%

CITY CLERK- BUSINESS PERMITS & LICENSING

City Clerk Activities for May:

- Council Meetings-May 1 and 15
- Council Work Session-May 15
- Prepared all packets and agendas for Council Meetings, Council Work Sessions
- Wrote Council and Work Session Minutes
- Met with an attorney concerning a pending lawsuit
- Met with new seasonal employees to complete onboarding
- Met with the Senior Police Secretary to discuss updates to the background check policy
- Held training for Caswell Staff
- Met with consultant concerning Department Review
- Attended meeting concerning SCSC Renewal
- Met with an Attorney concerning HR Issues
- Met with Pantheon Computers
- Attended Greater Mankato Inclusivity Meeting
- Met with an HR consultant concerning HR issues
- Attended a Safety Committee Meeting
- Met with Pantheon Computers concerning server replacement
- Met with consultant concerning department review
- Attended a Farmer's Market Meeting

PUBLIC INFORMATION

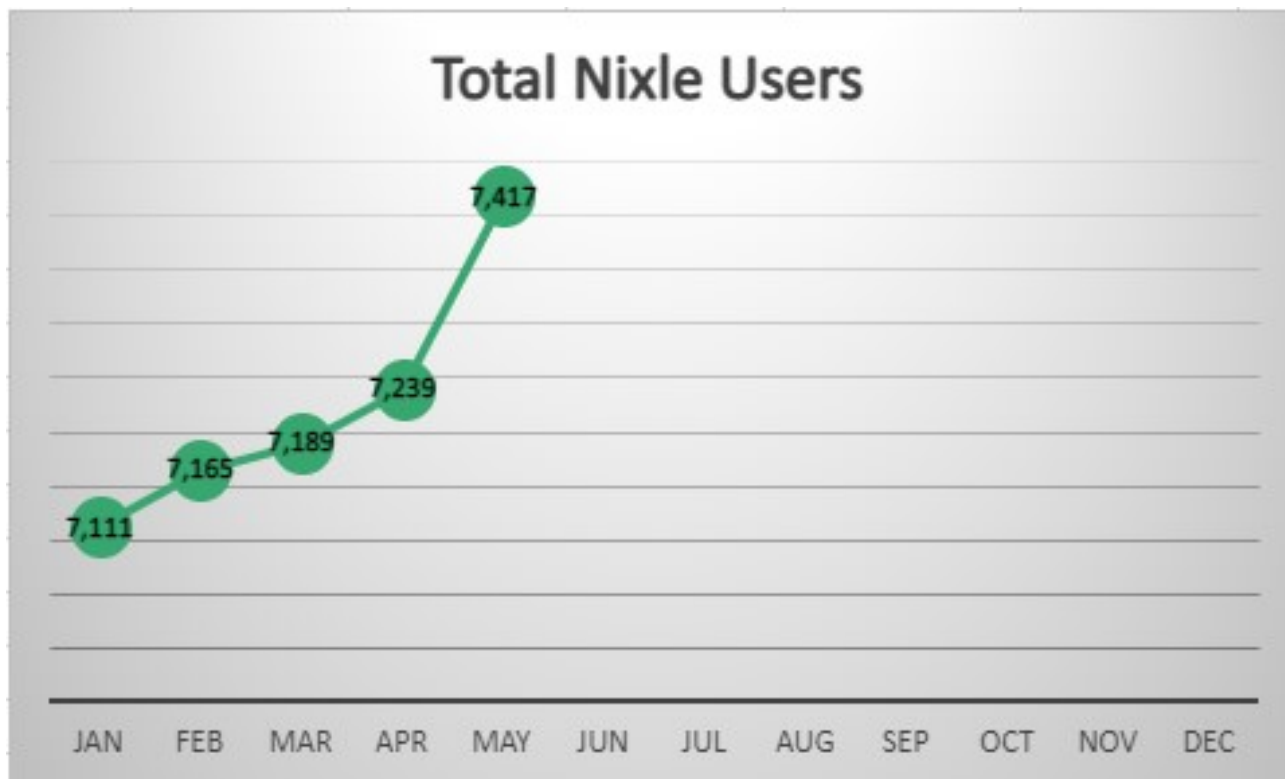
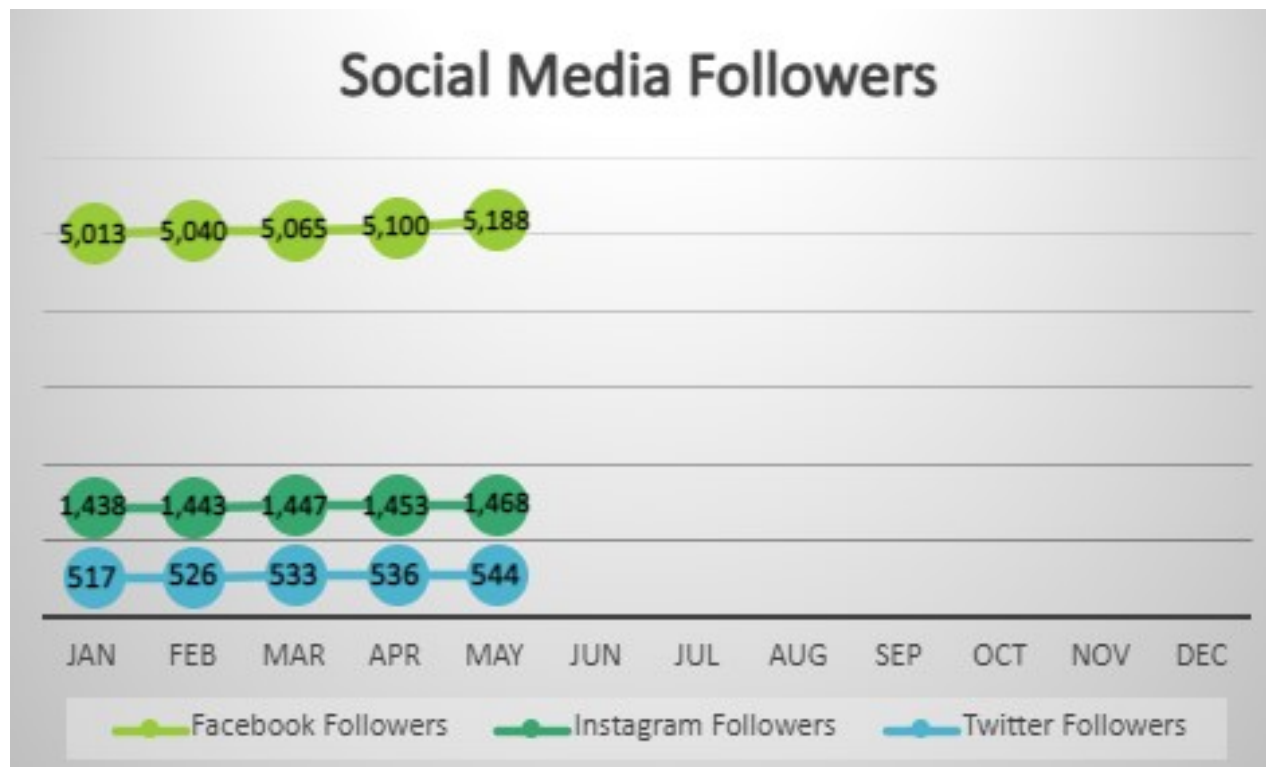
PUBLIC INFORMATION						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
SOCIAL MEDIA						
Facebook Posts	600	42	43	41	204	34%
Facebook Followers	5,500	5,188	5,100	4,653	5,188	94%
Facebook Impressions/Reach	1,000,000	100,800	67,329	80,512	398,564	40%
Instagram Posts	750	66	70	65	322	43%
Instagram Followers	2,000	1,468	1,453	1,361	1,468	73%
Instagram Impressions/Reach	150,000	10,543	13,011	8,068	58,195	39%
Twitter Posts	600	43	41	42	187	31%
Twitter Followers	600	544	536	426	544	91%
Twitter Impressions/Reach	150,500	5,795	5,116	4,590	26,539	18%
City E-Newsletters Sent	52	4	4	4	21	40%
City E-Newsletters Subscribers	1,700	1,595	1,603	1,413	1,603	94%
Videos	24	2	1	2	6	25%
Events Attended	100	8	9	7	32	32%
PSA/News Releases	48	7	1	3	18	38%
CITY NOTIFICATIONS						
Nixle Messages - Library	12	0	0	0	0	0%
Nixle Messages - Pool	12	0	0	0	0	0%
Nixle Messages - Caswell	12	1	0	3	1	8%
Nixle Messages - Street	12	3	1	0	5	42%
Nixle Messages - Community Events	12	0	0	0	0	0%
Nixle Messages - Emergency Alerts	12	0	0	0	8	67%
New Nixle Sign Ups	700	178	50	227	424	61%
Total Nixle Users	7,500	7,417	7,239	6,122	7,417	99%

PUBLIC INFORMATION

Activities for May:

- Social Media Highlights: New Website Design, Caswell Sports Youth Volleyball Camp, Taylor Library Pet Photography Contest, Brush Site Hours Update, Swim Facility preparations, ArtSplash, North Mankato Police Department Sympathy Message, GMG REDA Highlight - Mike Fischer and Matt Lassonde, North Kato Magazine 2023 Summer Issue, Taylor Library Summer Reading Program & Promotional Video, Judson Bottom Road Closure & Reopening PSA, National Police Week, Thank You Flower Planting Volunteers, 2023 Comprehensive Plan Update Open Houses, Fun Days Parade Applications, Bookin' on Belgrade, Minutes with the Mayor - Police Reserves Video, Taylor Library Pet Photo Contest Winner, MnDOT Road Closure PSA, Splash Pad Now Open, NMPD Parental Internet Safety Presentation, Swim Facility Grand Opening, Paving Notification, NMPD Theft PSA, End of No Mow May
- Council Meetings: May 1, 15
- Council Work Session: May 15
- Held North Mankato Business Association Zoom Meeting
- Attended Symphony on the Prairie Meeting
- Filmed Minutes with the Mayor - Caswell Park Improvements Video
- Attended Greater Mankato Community Resource Directory: NicBluCares & findhelp Meeting
- Attended Final Greater Mankato Growth Leadership Institute Session & Graduation Ceremony
- Photographed DNR Youth Fishing School at Spring Lake Park
- Met with Radio Mankato and North Mankato Activities & Business Association
- Attended Greater Mankato Inclusivity Study Meeting - Preview Presentation
- Met with North Kato Magazine Team
- Met with North Mankato Activities & Business Association
- Photographed Bookin' on Belgrade
- Attended Greater Mankato Inclusivity Study Key Findings Launch
- Participated in South Central College Foundation Golf Event
- Attended United Way Top Business & Community Awards Luncheon
- Photographed Ride-Along in New Street Sweeper with Streets Staff
- Met with Culture & Rec Staff on Event Sponsorship
- Met with North Mankato Farmers' Market Team
- Worked on graphics/materials for the June UB Stuffer, Comprehensive Plan materials, North Mankato Farmers' Market items, Public Works communications, website launch, No Mow May materials, Swim Facility communications, produced Taylor Library Summer Reading Program video, NMPD communications materials, produced Minutes with the Mayor video, Drinking Water Report

PUBLIC INFORMATION



MAY EVENTS

- May 6th—Caswell 2023 High School Invitational Tournament: Weekend 2
- May 12th—DNR Youth Fishing Event (Governor's Fishing Opener)
- May 16th—Master Gardeners & Volunteers Plant Flowers
- May 20th—Bookin' on Belgrade
- May 26th—Splash Pad & New Shelter 2023 Grand Opening
- May 27th—Swim Facility 2023 Grand Opening



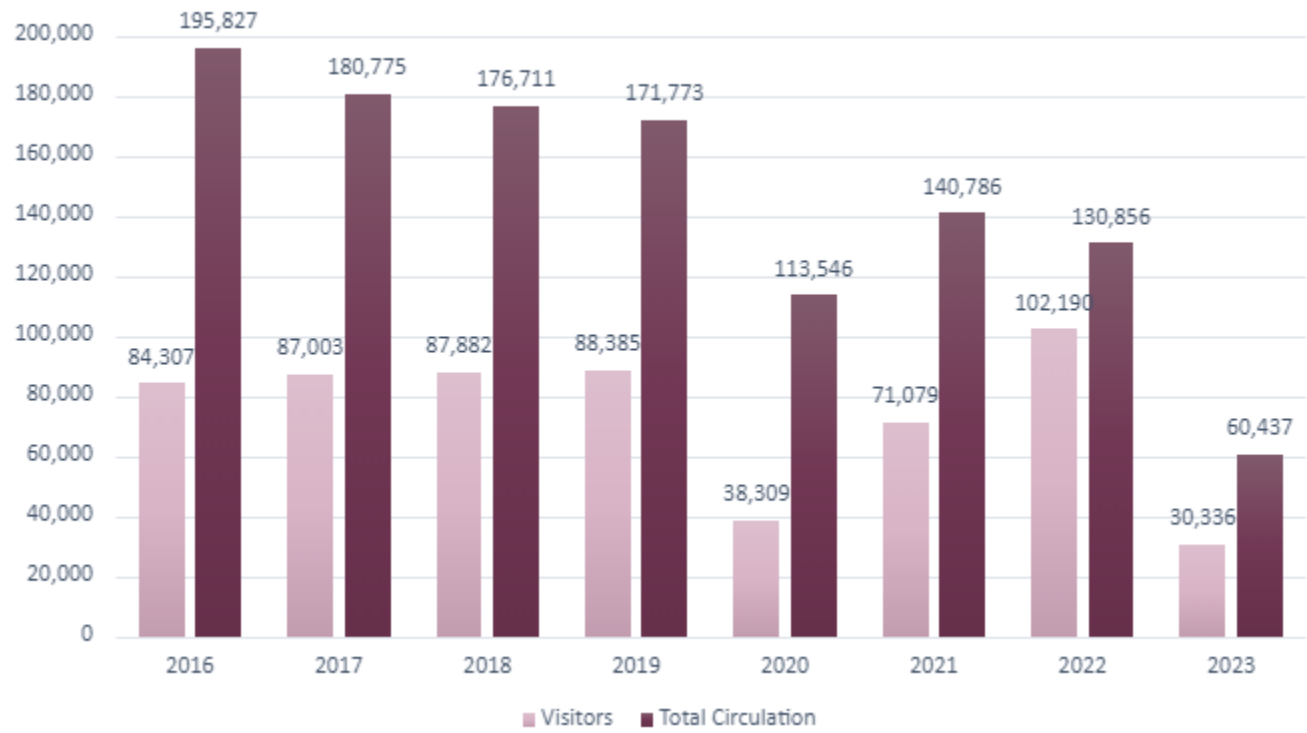
NORTH MANKATO TAYLOR LIBRARY

TAYLOR LIBRARY SUMMARY

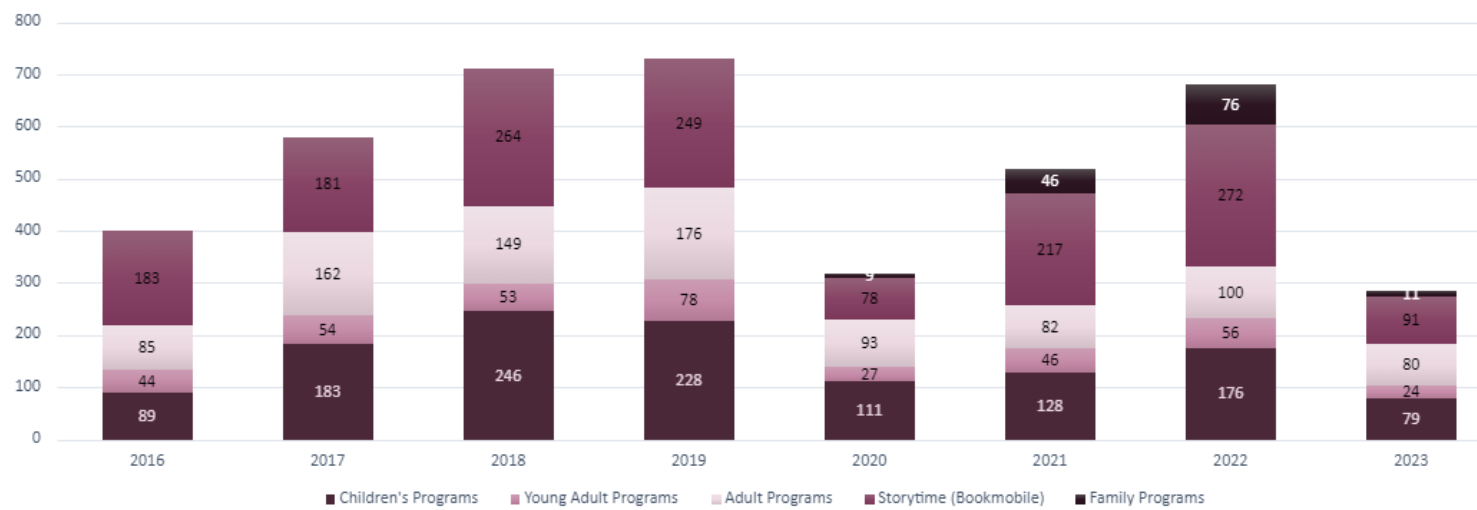
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Visitors	103,000	7,415	6,813	9,000	30,336	29%
Interlibrary Loans	1,200	99	76	93	447	37%
Interlibrary loan requests outside North Mankato	800	79	48	62	322	40%
Interlibrary loan requests from BEC	350	20	28	29	125	36%
Bookmobile Stops	785	54	69	60	307	39%
Bookmobile Attendance	10,000	1,155	968	644	4,699	47%
Circulation						
Library	155,000	11,420	7,192	7,100	42,170	27%
Overdrive eBook	16,000	1,651	1,519	707	7,560	47%
Bookmobile	17,000	2,597	1,315	851	7,837	46%
Hoopla	5,500	619	594	463	2,870	52%
Audio Books	3,200	423	345	290	1,790	56%
Movies	300	20	29	24	137	46%
TV Shows	125	7	21	7	42	34%
Music	150	9	6	7	34	23%
eBooks	1,475	117	154	104	693	47%
Comics	250	41	38	31	142	57%
Total Circulation	193,500	16,287	10,620	9,121	60,437	31%
Collections						
Library	4,800	424	567	390	2,234	47%
Overdrive eBook	650	21	29	43	304	47%
Bookmobile	800	77	101	92	343	43%
Discarded	-500	-45	-67	-44	-251	50%
Total Collection Development	5,750	477	630	481	2,630	46%
Programs						
Children's Programs	175	16	16	16	79	45%
Young Adult Programs	60	5	4	5	24	40%
Adult Programs	100	18	15	5	80	80%
Family Programs	275	19	23	19	91	33%
Storytime (Bookmobile)	75	5	2	9	11	15%
Total Programs	685	63	60	54	285	42%
Program Attendance						
Children's Program Attendance	3,800	395	538	306	2,405	63%
Young Adult Program Attendance	640	54	60	59	308	48%
Adult Program Attendance	1,750	237	212	129	1,327	76%
Family Program Attendance	12,650	631	51	216	1,014	8%
Storytime Attendance	4,100	222	280	386	1,601	39%
Total Program Attendance	22,940	1,281	1,141	1,096	6,655	29%

NORTH MANKATO TAYLOR LIBRARY

Visitors vs Total Circulation



Library Programs



NORTH MANKATO TAYLOR LIBRARY

North Mankato Taylor Library Highlights

May 2023

Circulation

- The library circulation was 11,415.
- Approximately 7,415 people came into the library.
- Overdrive circulation was 1,651 with 17 new users added.
- Bookmobile circulation was 2,597.
- Approximately 1,155 people got on the Bookmobile.
- Hoopla use remained about the same with 619 checkouts. Circulation was as follows: 423 audiobooks, 20 movies, 7 TV shows, 9 music CDs, 117 eBooks, 38 41 comics.
- 18 new users also signed up for Hoopla.
- Interlibrary loan requests were 99 total requests in March (79 North Mankato residents, 20 Blue Earth County residents.)

Connections

- We added 83 new patrons to our library system this month and 6 new Bookmobile patrons.
- We hosted Bookin' on Belgrade again this year with Business On Belgrade, we had a great turnout with 165 people!
- We hosted 5 family events in May, we had a great turnout for all 5 with over 600 people attending them.
- Read and Play are growing each week and we love putting together the different themes.

Collection

- 424 items were added to the library collection this month.
- 77 items were added to the bookmobile.
- 21 items were added to our Overdrive eBook/audiobook collection.

NORTH MANKATO TAYLOR LIBRARY

North Mankato Taylor Library Programs May 2023

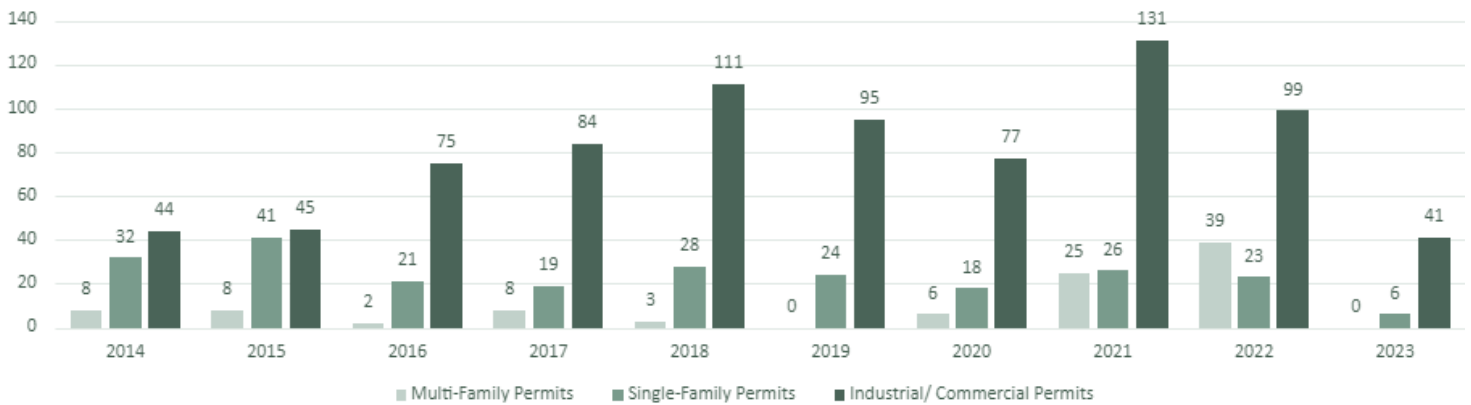
<u>Children's</u>	<u>Participants</u>
Read & Play (9)	219
Mother Daughter Bookclub	13
Very Hungry Bookclub	3
You've been Booked	21
Early Out	8
Saturday Shenanigans	73
Jesus little Lambs	50
Breakfast Buddies	8
TOTAL	395
 <u>Young Adult</u>	
Tween/Teen DIY	8
Free Food Friday	18
Lego Club	3
You've been Booked	23
Teen Bookclub	2
TOTAL	54
 <u>Family</u>	
May the 4 th be with you	20
Bookin on Belgrade	165
Flower Family Night	93
Monroe Literacy Night	100
Hoover Pre Summer Event	253
TOTAL	631
 <u>Adult</u>	
Adult Craft Night (2)	52
Night Book club	6
Wine and Words	15
Library Book club	14
Card Club (5)	23
Puzzle and Pies	34
Lifeworks (4)	22
You've been Booked	60
Monday Movie	10
Writers Group	1
TOTAL	237
 <u>Bookmobile</u>	
Daycare Story Times (19)	222
TOTAL	222

COMMUNITY DEVELOPMENT

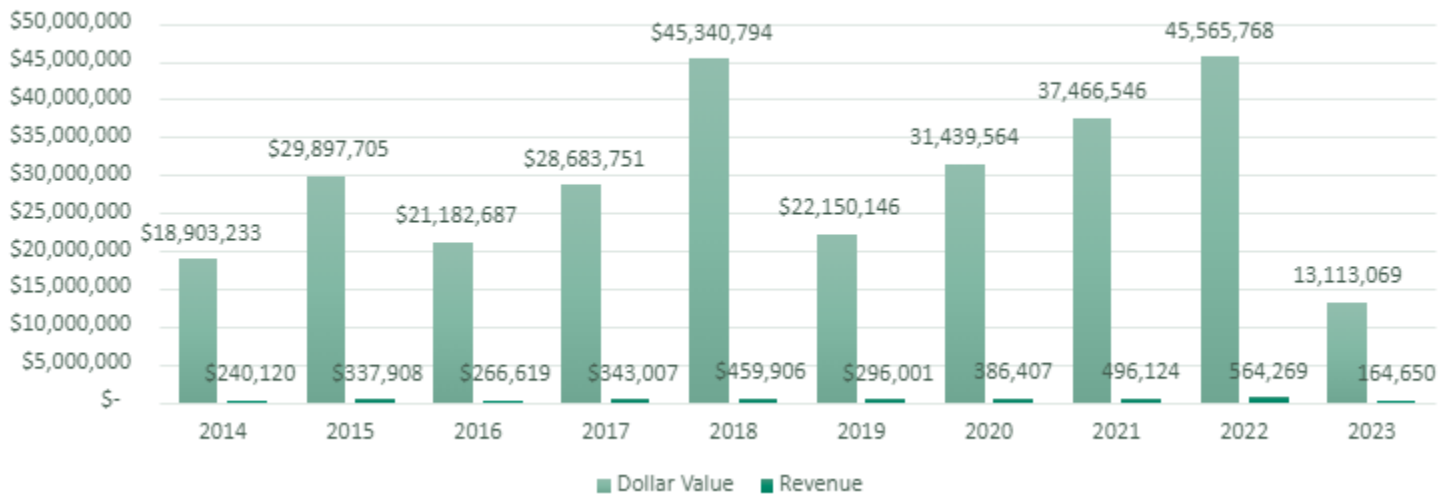
COMMUNITY DEVELOPMENT SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Issued Building Permits						
Multi-Family	50	0	0	0	0	0%
Duplex		0	0	0	0	
Town Homes		0	0	0	0	
Apt/ Assisted Living		0	0	0	0	
Single-Family	25	2	4	2	6	24%
Mobile Homes	10	0	2	1	2	20%
Residential (Garages, Roofing, Siding, Remodel, etc.)	1,500	177	123	165	526	35%
Other (Signs, Demolition, etc.)	25	2	0	1	3	12%
Industrial/ Commercial	100	12	7	16	41	41%
Number of Permits	1,710	193	136	185	578	34%
Number of Units	85	2	4	2	6	7%
Number of Online Permits	400	103	74	35	253	63%
Number of Structures	70	2	4	2	6	9%
Dollar Value	\$ 47,000,000	\$ 3,306,088	\$ 3,391,651	\$ 4,028,360	\$ 13,113,069	28%
Revenue	\$ 416,000	\$ 51,465	\$ 40,412	\$ 57,170	\$ 164,650	40%
Rental Licenses Issued	680	2	2	3	648	95%
Rental Inspections - Fire Dept.	50	35	18	0	75	
Rental Inspections - Staff	50	55	55	11	342	684%
Inspections Conducted	3,500	125	112	183	782	22%
Inflow and Infiltration Inspections	225	24	10	17	72	32%
Plan Reviews Completed	225	24	13	20	62	28%
Code Letters Sent	25	7	0	2	12	48%
Code Cases Closed	25	5	2	0	13	52%
Planning Studies Underway	3	3	3	4	3	100%
Zoning Clanges	2	0	0	1	0	0%
Annexation Requests	2	0	0	1	0	0%
CUP Requests	1	0	1	0	1	0%
PUD Requests	1	0	1	0	1	0%

COMMUNITY DEVELOPMENT

Issued Building Permits



Dollar Value vs. Revenue



Building Permits

- To date, 771 building permits have been issued for remodeling and new construction projects. The following is a summary of the new residential units permitted to date:
 - Single Family Homes – 8
 - Manufactured Home Replacements in Camelot - 2
 - Townhomes –
 - Duplexes –
 - Apartments –
 - Assisted Living –

Issued Building Permits - Year to Date Report

	<u>Single Family</u>	<u>Duplex</u>	<u>Twin Homes</u>	<u>Townhome Condos</u>	<u>Apt./ Asst. Living</u>	<u>New Industrial / Commercial</u>	<u>Non-Residential Remodel</u>	<u>Mobile Homes</u>	<u>Other</u>	<u>Residential Remodel</u>	<u>Totals</u>
2023 - Thru May											
Number of Permits	6	0	0	0	0	0	41	2	3	526	578
Number of Structures	6	0	0	0	0	0	0	0	0	0	6
Number of Units	6	0	0	0	0	0	0	0	0	0	6
Dollar Value	\$ 3,015,340.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,733,697.00	\$ 29,900.00	\$ 5,676.00	\$ 3,328,456.99	\$ 13,113,069.99
Revenue	\$ 23,644.47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,060.09	\$ 566.00	\$ 93.00	\$ 73,191.54	\$ 164,555.10

	<u>Single Family</u>	<u>Duplex</u>	<u>Twin Homes</u>	<u>Townhome Condos</u>	<u>Apt./ Asst. Living</u>	<u>Industrial / Commercial</u>	<u>Non-Residential Remodel</u>	<u>Mobile Homes</u>	<u>Other</u>	<u>Residential Remodel</u>	<u>Totals</u>
2022											
Number of Permits	23	0	0	38	1	2	97	1	21	1437	1620
Number of Structures	23	0	0	5	1	2	0	0	0	0	31
Number of Units	23	0	0	38	9	2	0	0	0	0	72
Dollar Value	\$ 8,850,560.00	\$ -	\$ -	\$ 8,550,000.00	\$ 1,589,472.00	\$ 1,260,306.00	\$ 12,962,737.09	\$ 31,450.00	\$ 100,050.00	\$ 12,579,637.74	\$ 45,924,212.83
Revenue	\$ 72,134.40	\$ -	\$ -	\$ 86,578.44	\$ 14,293.72	\$ 14,621.00	\$ 112,820.90	\$ 523.87	\$ 838.31	\$ 262,757.80	\$ 564,568.44

	<u>Family</u>	<u>Duplex</u>	<u>Homes</u>	<u>Condos</u>	<u>Asst. Living</u>	<u>Commercial</u>	<u>Homes</u>	<u>Other</u>	<u>Remodel</u>	<u>Totals</u>
2021										
Number of Permits	26	5	0	19	1	131	73	20	1350	1625
Number of Structures	26	5	0	3	1	1	0	0	0	36
Number of Units	26	10	0	19	4	0	0	0	0	59
Dollar Value	\$ 8,920,700.00	\$ 2,700,000.00	\$ -	\$ 4,615,000.00	\$ 737,000.00	\$ 9,118,919.74	\$ 1,395,600.00	\$ 144,841.36	\$ 9,834,485.96	\$ 37,466,547.06
Revenue	\$ 73,567.63	\$ 21,181.65	\$ -	\$ 47,408.79	\$ 7,565.93	\$ 112,409.15	\$ 25,739.94	\$ 1,861.54	\$ 206,389.51	\$ 496,124.14

	<u>Single Family</u>	<u>Duplex</u>	<u>Twin Homes</u>	<u>Townhome Condos</u>	<u>Apt./ Asst. Living</u>	<u>Industry Commercial</u>	<u>Mobile Homes</u>	<u>Other</u>	<u>Residential Remodel</u>	<u>Totals</u>
2020										
Number of Permits	18	0	0	19	4	76	13	14	1326	1470
Number of Structures	18	0	0	2	4	2	0	0	0	26
Number of Units	18	0	0	19	16	0	0	0	0	53
Dollar Value	\$ 6,199,210.00	\$ -	\$ -	\$ 3,414,490.00	\$ 1,672,000.00	\$ 8,473,790.00	\$ 248,719.00	\$ 28,010.00	\$ 11,405,046.00	\$ 31,441,265.00
Revenue	\$ 52,557.00	\$ -	\$ -	\$ 39,358.00	\$ 16,189.00	\$ 84,849.00	\$ 4,564.00	\$ 570.00	\$ 203,358.00	\$ 401,445.00

	<u>Single Family</u>	<u>Duplex</u>	<u>Twin Homes</u>	<u>Townhome Condos</u>	<u>Apt./ Asst. Living</u>	<u>Industry Commercial</u>	<u>Other</u>	<u>Residential Remodel</u>	<u>Totals</u>
2019									
Number of Permits	24	0	0	0	2	102	12	1,155	1,295
Number of Units	24	0	0	0	8	0	0	0	32
Dollar Value	\$ 7,836,395.00	\$ -	\$ -	\$ -	\$ 800,000.00	\$ 7,130,904.00	\$ 11,300.00	\$ 6,369,548.00	\$ 22,148,147.00
Revenue	\$ 65,941.31	\$ -	\$ -	\$ -	\$ 7,752.82	\$ 78,541.92	\$ 556.08	\$ 143,131.13	\$ 295,923.26

	<u>Single Family</u>	<u>Duplex</u>	<u>Twin Homes</u>	<u>Townhome Condos</u>	<u>Apt./ Asst. Living</u>	<u>Industry Commercial</u>	<u>Other</u>	<u>Residential Remodel</u>	<u>Totals</u>
2018									
Number of Permits	28	0	0	1	2	111	23	1060	1,225
Number of Units	28	0	0	6	8	0	0	0	42
Dollar Value	\$ 7,958,580.00	\$ -	\$ -	\$ 1,198,500.00	\$ 795,000.00	\$ 29,748,940.00	\$ 2,500.00	\$ 5,637,275.00	\$ 45,340,795.00
Revenue	\$ 69,184.85	\$ -	\$ -	\$ 9,241.35	\$ 7,711.83	\$ 241,223.01	\$ 768.00	\$ 131,777.66	\$ 459,906.70

COMMUNITY DEVELOPMENT

Issued Building Permits (by Category): The total number of permits issued for a single category. Numbers reported for Duplex, Townhomes, Twin Homes, and Apt/Assisted Living are presented in a light gray. These numbers then add up to the total permits listed as Multi-Family in black.

Number of Permits: The total number of permits issued in a given period.

Number of Structures: The total number of new structures for which a permit has been issued in a given period. This number may differ from the Number of Permits because some permits only cover part of a total structure. For instance, a townhome structure may contain multiple units, each of which may receive its own permit. An apartment structure, however, would contain multiple units while only needing one total permit for the project.

Number of Units: The total number of residential living spaces for which building permits have been issued in a given period. This number may differ from the Number of Permits because some permits cover multiple units within a total structure. For instance, a townhome unit will usually receive its own permit, while an apartment structure will contain multiple units while only needing one total permit for the project.

Number of Online Permits: The total number of permits for which payment was processed online through the Citizen Self-Service website. With this website, citizens and contractors can create an account, submit permit applications, upload plans for projects, pay for permits with a credit card, and print a copy of the permit for their records.

Duplex: Typically, one contiguous building located on a single parcel of land. The structure contains two units, but usually only one permit is issued for the project. Because it is on a single parcel, the entire structure is typically sold all at once.

Townhome: Typically, one contiguous building located across two or more parcels. The structure contains two or more units, each with its own building permit. Because the structure covers multiple parcels, each individual unit can be sold separately.

Apartment/Assisted Living Facility: Typically, one contiguous building located on a single parcel of land. The structure contains three or more units, but usually only one permit is issued for the project. Because it is on a single parcel, the entire structure is typically sold all at once.

Single-Family Home: One contiguous building located on a single parcel of land. The structure contains one unit and receives one building permit. Because it is on a single parcel, the entire structure is sold all at once.

COMMUNITY DEVELOPMENT

Activities Beginning May 1

- Opened 7 code enforcement case and closed 5
- Participated in weekly department head meetings
- Participated in bi-weekly business meetings
- Continued work on:
 - Comp Plan
 - Lookout Drive Area Plan
- Attended City Art committee meeting
- Attended City Council meetings
- Met with commercial/industrial/residential developers
- Conducted mapping for various departments
- Attended CCP Aesthetics and Vitality meeting
- Attended CCP Board meeting
- Participated in Mankato Transit Development Plan
- Participated in Transforming Tomorrow Together planning process
- Attended REDA meeting
- Attended Planning Commission meeting
- Attended MAPO TAC meeting
- Met with Benco Electric
- Met with League of MN Cities on sidewalk issue
- Attended Mankato Area Diversity forum
- Attended United Way awards banquet
- Met with Cloudpermit on planning software
- Met with legal counsel on Hylife bankruptcy
- Began update of Parks Plan
- Began rental density study update
- Worked on Belgrade 3 lane conversion project
- Presented to DMMS students
- Attended MAPO ADA Transition Plan meeting
- Compile information on deer management

FIRE DEPARTMENT

FIRE DEPARTMENT SUMMARY						
	5 YEAR TOTAL AVG.	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% 5 YEAR AVG.
Total Calls	135	18	11	13	73	54%
Mutual Aid	11	3	0	0	8	70%
Average Response Time	0:06	0:09	0:05	0:06	0:07	109%
Average Call Duration	0:54	0:45	0:39	0:38	0:48	90%
Average # Responders	16	17	15	23	15	92%
Attendance at Business Meeting	343	30	28	32	142	41%
Attendance at Officer Meeting	119	11	0	12	36	30%
Total Trainings	20	2	2	1	10	51%
Total Attendance at Trainings	396	47	40	31	217	55%



5/1/2023	Gas leak (natural gas or LPG)
5/4/2023	Building fire
5/4/2023	Building fire
5/4/2023	Brush or brush-and-grass mixture fire
5/4/2023	Building fire
5/4/2023	No incident found on arrival at dispatch address
5/7/2023	Extrication of victim(s) from vehicle
5/8/2023	Alarm system activation, no fire - unintentional
5/9/2023	No incident found on arrival at dispatch address
5/11/2023	Gasoline or other flammable liquid spill
5/13/2023	Smoke detector activation, no fire - unintentional
5/16/2023	Alarm system activation, no fire - unintentional
5/19/2023	Smoke detector activation due to malfunction
5/23/2023	Alarm system activation, no fire - unintentional
5/23/2023	Alarm system activation, no fire - unintentional
5/24/2023	Alarm system activation, no fire - unintentional
5/28/2023	Outside equipment fire
5/29/2023	Alarm system activation, no fire - unintentional

FIRE DEPARTMENT

North Mankato Fire Department Relief Association

Board Meeting / May 2nd, 2023

Call to order

President Greg Thate called meeting to order at 19:00.

Roll call

Present were: Greg Thate, Tom Eesley, Jim Zwaschka, Jordan Carver, Mark Penner, Mike Fasnacht, Eric VanEps and Jessica Ryan Absent: Scott Carlson

Secretary Report

N/A

Treasurer Report

Mike Fasnacht presented the treasures report

For more details see a board member

Jordan Carver motioned to accept the treasures report as is, 2nd by Tom Rauchman. Motion carried unanimously.

Fund Raiser Letter

The fundraising letter is in Paragon Printings hands

QR Code needs to be added for electronic donations

Calendar Committee

6 accounts still need to pay

2023/2024 there will be a calendar process implemented

State Conference

2023 conference is in Breezy Point , September 15 – 16, 2023

NMFD will send members from the body and relief association

Fun Days

A conversation was had, about splitting the cost for the Porta Pottys with the Fun Days Committee, more to come on this

North Mankato Fire beer garden set-up is July 5th

FIRE DEPARTMENT

Dress Uniforms

Will be looking for a fire fighter to spearhead this at May's Business Meeting
We are behind on ordering uniforms for the entire department

Retirement Party

Retirement party will be held for Dennis Peterson, Carl Riese, Dan Giefer, Jay Hewlett and Ed Hoffman on August 26th, 2023.
Volunteers are needed to organize retirement party

Reginal Meeting

Meeting is July 18, 2023
Meeting will be held at Fire Station 2
Money needs to be approved for raffle prizes
Food needs to be planned
Expecting 110 - 120 people
All fire fighters are expected to help with the meeting

Lite Rescue Truck Equipment

Currently no timeline to receive the truck
Light tower and braces will cost \$20,000, this money has been approved by the North Mankato Relief Association
Milwaukee tool set for truck was questioned if money was approved to purchase. No money has been approved to purchase Milwaukee tool set for Lite Rescue Truck (no motions in previous business meeting minutes)

Extrication Tools

Hurst extrication tools and struts will cost \$47,645
(1) windshield cutter will cost \$398.00
Patient packaging supplies currently cost \$1727.37, \$3000.00 has been approved
Extrication tools will be here June 6th, 2023
Struts could possibly already be here?

Motions

Motion by Jordan Carver to move \$6225.76 from the emergency fund money market to the Pioneer Equipment Fund. 2nd by Mike Fasnacht. Motion carried. This move was made to cover cost for the new equipment purchases, extrication tools / lite rescue truck.

Motion by Jordan Carver, second by Tom Rauchman to adjourn - Motion carried unanimously.

Meeting Adjourned at 20:05.

Meeting Minutes submitted by Relief Secretary Tom Eesley

FIRE DEPARTMENT

North Mankato Fire Department Regular Meeting Minutes 5/4/2023

Call to order

Chief Zwaschka called to order the May regular meeting of the North Mankato Fire Department at 19:35 hours on Thursday, May 4th, 2023 in North Mankato.

Pledge of allegiance and Roll call

30 present and 0 absent

Minutes

Approval of minutes for April meeting minutes. Verschelde motion to approve.
Bobholz second. Motion passed unanimously.

Training

None

Standard Operating Guidelines

Recreational Drugs to be discussed later.

Chief Zwaschka

Goals

Technology

New city website up and running – if you see anything not working, make it known.

Health and wellness

No updates

July business meeting on June 29th

Round about at Howard Drive and Lor Ray Drive intersection starting in June. Estimated to be completed by the time school starts.

New firefighters will be made members before June business meeting on June 1st at 5:30 PM at station 2.

Additional firefighters informational meeting June 27th

Assistant Chief VanEps

Equipment –

Medical equipment being purchased

Rescue rig still moving forward.

Roll call – station 1 should call up after trucks are back in service.

E45 – hose reel switch destroyed, needs repairs.

ST3 form needs to be filed with new Alex Air owner

Training Officer Stoltenberg / Assistant Training Officer Walrath

Regular Training – Hose testing and fit testing

Optional training – Roll in drill, transitional attack.

Joint training with South Bend requested at least twice this summer.

Nicollet requested joint training as well.

Public Education Officer Streeter (not present)

Summer kickoff - May 25th at Hoover from 7-8. A truck and 2 firefighters needed.
Tiesler and Olson.

Messiah Lutheran Open house – 4:30 PM June 2nd.

Children's museum August 19th

May 9th book delivery for united way grant

FIRE DEPARTMENT

August 8th - Nite to Unite

Fire prevention week October 8th

Movies in the park June 16th and August 11th - need volunteers

A Purchasing of more pub ed materials upcoming.

Safety Officer Ruch

6 more line of duty deaths in the US. Wildland fire death discussion took place.

Station 1 Captain Schumacher

Pump testing done - deck gun repaired on 45. Intake on 45 needs to be fixed but is serviceable.

Pads on L64. A couple missing. Needs to be part of truck checks.

Station Captain Sletten

Parking signs need to be put back out at station 2

Truck 82 - cleaned passenger front compartment to clear out smell. Monitor the truck.

Make sure gas monitors are on charger properly and shut off.

Fit test coming up - REQUIRED.

Fire calls

11 fire calls, 2 air truck, 1 CO calls and 0 not required call were read by Asst. Chief VanEps

Lift assist discussion.

Juvenile fire setting discussion.

Committee chair updates

Regional meeting - July 12th in North Mankato. Committee to meet after the May Business meeting.

Retirement party - Saturday, August 26th.

July 22nd for Summer picnic.

Old business

New Business

West Graduation - Wednesday June 7th - 9PM to 12PM - 6 Volunteers needed.

Adjournment

Meeting hiatus for fire call 20:48 - 21:10

Motion to adjourn by Carver, second by Tiesler, motion carried unanimously. Meeting adjourned at 21:22 hours.

Minutes submitted by Fasnacht

FIRE DEPARTMENT

North Mankato Fire Department Officer Meeting Minutes 5/11/2023

Call to order

Chief Zwaschka called to order the May officer meeting of the North Mankato Fire Department at 18:30 hours on Thursday, May 11th at fire station 2 in North Mankato.

Roll call

11 present, 3 absent

Minutes

Meeting minutes were approved as emailed.

Scheduled officer training or business tour

Chipotle, Starbucks, 203 Nicollet, Old perkins and Garfield Place apartments coming up.

Standard Operating Guidelines

Accountability discussed after mutual aid in Mankato.

Alcohol and drug - changes due to league of Minnesota cities guidelines.

New firefighter indoctrination.

Chief Zwaschka

ISO ratings for insurance

Regular review SOGs to get ISO points.

Automatic deployment for mutual aid will also get North Mankato ISO points.

New firefighters

Start date for new recruit training will be in late August.

Informational meeting June 27th.

5:30 on June 1st will be the formal ceremony for adding 5 new firefighters
iPads updates needed. More icons added to desktop for logging hours and phone lists.

Nicollet county chief's meeting Tuesday May 16th in St. Peter at the sheriff's office.

AR-FFF foam pack(s) discussion.

Rental inspections - More personnel needed.

Asst. Chief VanEps

169 auto accident discussion

Should have rolled 82

Directions could be better

Some PPE issues

Hoods and gloves needed. Extrication gloves needed.

Bullard helmets ordered.

Station Captain Schumacher

Trucks passed pump testing

Ladders passed testing

46 has hose reel box straightened back out

Air truck maintenance needed.

Need another cabinet for gear cleaning materials at station 1

FIRE DEPARTMENT

Station Captain Sletten

- Fit testing – on 5/18 starting at 10 AM.

- Mini crash kits to be installed on E46 and E45.

Training Officer Stoltenberg/Asst Training Officer Walrath (not present)

- Regular training – Hose testing – fit testing

- Optional training – Transitional Attack – Roll in type training.

Safety Officer Ruch

- ERG books – new version – try to get some placed on rigs.

- Will be working on accountability

- Hydrant list – paint lower capacity a different color.

Public Education Officer Streeter

- Rescheduled NMPD to June.

- Pub ed materials ordering in process.

Lieutenant\Secretary Fasnacht

- Corrected a couple firefighter's tiers and fixed the training and fire calls activity records to be correct.

- Have to get caught up on entering activities.

- Try using city accounts for calendar stuff.

- Create a Secretary account.

Lieutenant Bobholz (not present)

- Air monitor on 45 still need to be fixed.

Lieutenant Thate

- Turnout gear check coming up. VanEps will get Thate the check list.

- Streeter will assist with apparel.

Trustee Bruning

- Nothing to Present

Trustee Rauchman

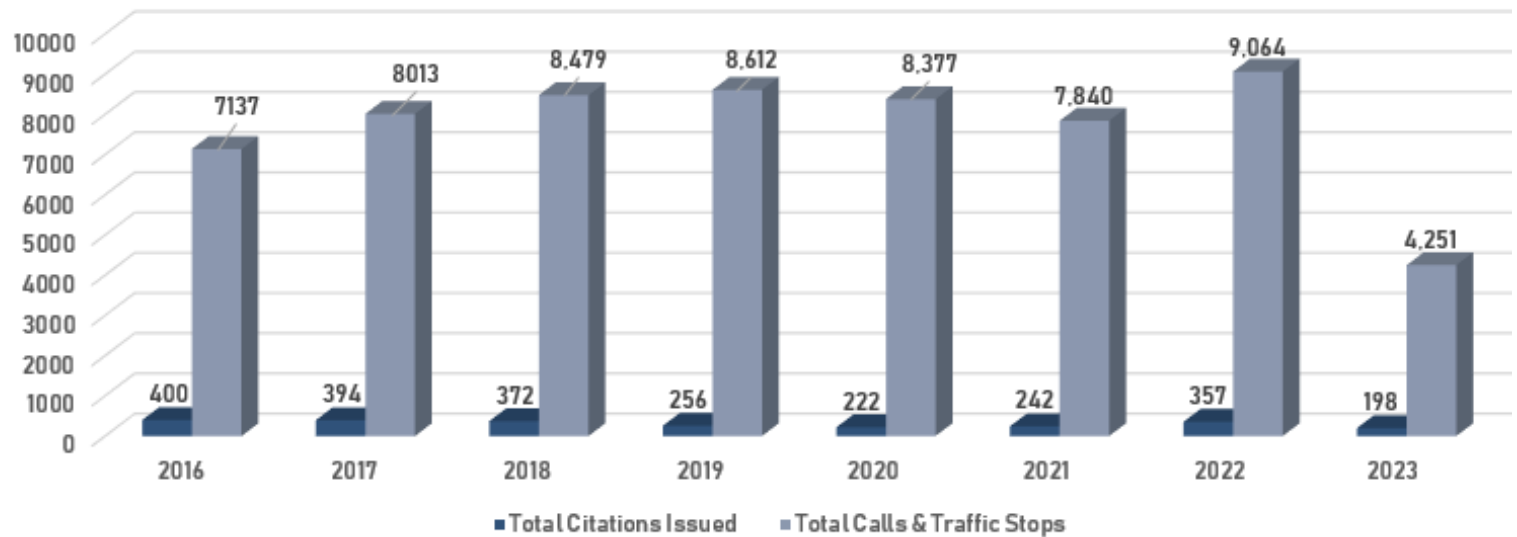
- Nothing to Present

Trustee Tiesler (not present)

Meeting adjourned at 20:43 - Minutes submitted by Fasnacht

POLICE DEPARTMENT

POLICE DEPARTMENT SUMMARY						
	2022 BENCHMARK	THIS MONTH	LAST MONTH	LAST YEAR	2023 TOTAL	% 2022 BENCHMARK
Total Citations Issued	357	55	38	36	198	55%
Total Calls & Traffic Stops	9,064	901	836	845	4,251	47%
Average Emergency Response Time	03:57	03:02	04:30	02:54	03:27	88%
Part One Crimes	124	19	11	8	65	52%
Part One Crimes Rate	0.07%	0.13%	0	0.06%	0.09%	124%
Part Two Crimes	263	32	40	23	134	51%
Part Two CrimesRate	0.16%	0.22%	0	0.16%	0.19%	120%
Total Crimes	387	51	51	31	199	51%
Total CrimesRate	0.23%	0.35%	0	0.22%	0.28%	121%
Part One Crimes (Most severe) include: Rape, Robbery, Assault, Burglary, Theft, Arson, etc.						
Part Two Crimes include: Fraud, Vandalism, Embezzlement, DUI, and all other offenses.						



POLICE DEPARTMENT

Monthly Statistics

Citations Issued: 55

Verbal/Written Warnings Issued: 193

Total Calls for Service: 901 (detailed list below)

Response time: 3 minutes 2 seconds

CALL TYPE	TOTAL
Traffic stops	261
Medical	75
Records	73
Public Assist	43
Suspicious Circumstance	40
911 Verification	37
Animal Complaint	29
Adult/Child Protection Reports	23
Assist <u>other</u> agency	22
Disturbance	21
Accident	18
Traffic Complaints	16
Motorist Assist	15
Civil Issue	14
Property Destruction/Damage/Vandalism (A) 290	14
Welfare Check	14
Theft/Larceny (A) 23	13
Alarm	11
Fire	11
Domestic	9
Sign or Light Repair/Roadway Obstruction	9
Information Only	8
Public Education/Relations	8
TZD	8
Assault (A) 13	7
Fraud (A) 26	7
Predatory Offender Registration	7
Found Property	6
Noise Complaint	6
Patrols	6
Permits	6

CALL TYPE	TOTAL
Extra Patrol Request	5
Compliance Checks	4
Court Order Violation OFP/HRO/DANCO (B) 90z	4
Missing Person/Runaway JV	4
Warrant service/attempts	4
Hospice Notice	3
Lost Property	3
Parking Complaint	3
<u>TipLine</u> /Tip info	3
Burglary/Breaking & Entering (A) 220	2
Curfew/Loitering/Vagrancy (B) 90 B	2
Disorderly Conduct (B) 90C	2
Driving Under the Influence	2
Drunkenness (B) 90Z	2
Liquor Law Violations (B) 90G	2
Neighbor/Neighborhood Issues	2
Ordinance Violation	2
Solicitor/SCAM Complaints	2
Funeral/Money Escort	1
Medication/Evidence Disposal	1
Motor Vehicle Theft (A) 240	1
Obscene/Harassing Communications (B) 90Z	1
Other Criminal Offenses (B) 90z	1
Paper Service/Attempts	1
Pornography/Obscene Material (A) 370	1
Residence Check Requests	1
Runaway (B) 90I	1
Sex Offenses (A) 11/36	1
TRT Callout	1
Vehicle Repossession	1
Weapon Law Violation (A) 520	1
GRAND TOTAL	901

POLICE DEPARTMENT

MAY	2016	2017	2018	2019	2020	2021	2022	2023
CALLS FOR SERVICE	683	769	763	780	602	668	845	901
YEAR TO DATE TOTAL	2881	3267	3294	3556	3362	3087	3533	4251

May 2023 Community Events/Public Education

DATE	EVENT/TOPIC	ORGANIZATION/LOCATION	OFFICER
5/3	United Way Book Distribution	Bridges Community School	704/713
5/3	United Way Book Distribution	Hoover Elementary School	701/703
5/5	School Dance	Dakota Meadows Middle School	708 / Reserve Unit
5/6	A.B.A.T.E Motorcycle Ride	A.B.A.T.E	707 / 712 / Reserve Unit
5/9	United Way Book Distribution	Monroe Elementary School	704/713
5/12	Governor's Fishing Opener - Fishing School	Spring Lake Park	701 / 710 / 713
5/20	Bookin' On Belgrade	Business on Belgrade	Reserve Unit
5/25	Hoover Elementary School	Summer Kick Off	701 / Reserve Unit

May 2023 School Patrol

Bridges Community School	12	Hoover Elementary	11
Dakota Meadows Middle School	9	Monroe Elementary	7
Futures School	0	South Central College	2
TOTAL SCHOOL PATROLS: 41			

POLICE DEPARTMENT

May 2023 Use of Force Instances

ICR	Incident Title	Incident Date	Resistance Type	Officer's Resistance Notes
23103401	Assist other agency	5/2/2023	COMP - COMPLIANT	The suspect came out from around the corner of the garage that he was suspected to be hiding in, after Nicollet Co. deputies called out his name several times. The suspect had his hands in the air and complied with the Deputy's commands until he was placed in handcuffs and secured in the back of a Nicollet Co. squad car.
23103401	Assist other agency	5/2/2023	COMP - COMPLIANT	Suspect came around the corner, calling to Police that he was there. Suspect complied with Officers orders. Taken into custody without incident.
23103543	Assault (A) 13	5/6/2023	ABH - ACTIVE AGGRESSION (BODILY HARM)	Suspect was actively resistive and fighting. I restrained Suspect by holding his left arm and shoulder and his right shoulder.
23103543	Assault (A) 13	5/6/2023	ABH - ACTIVE AGGRESSION (BODILY HARM)	Subject flailed, kicked, and bit at Officers
23103543	Assault (A) 13	5/6/2023	ABH - ACTIVE AGGRESSION (BODILY HARM)	<p>Subject was actively resisting by fighting and pulling away from officers.</p> <p>While at the hospital Subject actively resisted by not following commands and using dead body weight to prevent Officers from moving him.</p> <p>While at the jail Subject actively resisted and fought with officers. Subject kept locking up limbs in an attempt to prevent him being placed into the restraint chair.</p>
23104143	Assault (A) 13	5/27/2023	AR - ACTIVE RESISTANT	Subject had a firearm on his person and once confronted by Police refused to follow commands and actively resists by fighting, kicking and attempting to bite.

Offenses and Clearances by Classification

Offense Classification		Offenses Reported or Known	Offenses Unfounded	Total Actual Offenses	Crime Rate per 100,000	Cleared by Arrest or Exceptional Means	Cleared Involving only Under 18 Years Old
Murder & Nonnegligent Manslaughter	Totals	0	0	0	0	0	0
Manslaughter by Negligence	Totals	0	0	0	0	0	0
Rape							
Completed		0	0	0	0	0	0
Attempted		0	0	0	0	0	0
	Totals	0	0	0	0	0	0
Robbery							
Firearm		0	0	0	0	0	0
Knife or Cutting Instrument		0	0	0	0	0	0
Other Weapon		0	0	0	0	0	0
Strong Arm (hands, fist, feet, etc.)		0	0	0	0	0	0
	Totals	0	0	0	0	0	0
Assault							
Firearm		0	0	0	0	1	0
Knife or Cutting Instrument		1	0	1	7	1	0
Other Weapon		1	0	1	7	1	0
Hands, Fist, Feet, etc. (aggravated injury)		0	0	0	0	0	0
	Totals	2	0	2	14	3	0
Burglary							
Forcible Entry		1	0	1	7	0	0
Unlawful Entry (no force)		0	0	0	0	0	0
Attempted Forcible Entry		0	0	0	0	0	0
	Totals	1	0	1	7	0	0
Larceny-theft	Totals	15	0	15	104	1	0
Motor Vehicle Theft							
Autos		1	0	1	7	0	0
Trucks & Buses		0	0	0	0	0	0
Other Vehicles		0	0	0	0	0	0
	Totals	1	0	1	7	0	0
Arson	Totals	0	0	0	0	0	0
Human Trafficking - Commercial Sex Acts	Totals	0	0	0	0	0	0
Human Trafficking - Involuntary Servitude	Totals	0	0	0	0	0	0
Part I Totals		19	0	19	132	4	0
Part II Offenses							
Other Assaults (simple, not aggravated)		3	0	3	21	2	1
Forgery & Counterfeiting		0	0	0	0	0	0
Fraud		5	0	5	35	0	0
Embezzlement		0	0	0	0	0	0
Stolen Property (buy, receive, possess)		0	0	0	0	0	0
Vandalism		15	0	15	104	2	2
Weapons (carry, possess, etc.)		1	0	1	7	0	0
Prostitution & Commercialized Vice		0	0	0	0	0	0
Sex Offenses (except Rape & Prostitution)		1	0	1	7	0	0
Drug Abuse Violations		0	0	0	0	0	0
Gambling		0	0	0	0	0	0
Family & Children		0	0	0	0	0	0
Driving Under the Influence		2	0	2	14	2	0
Liquor Laws		1	0	1	7	1	0
Drunkenness - MN statute repealed 1971		0	0	0	0	0	0
Disorderly Conduct		1	0	1	7	1	0
Vagrancy		2	0	2	14	2	2
All Other Offenses (except traffic)		1	0	1	7	1	1
Suspicion - not a crime in MN		0	0	0	0	0	0
Part II Totals		32	0	32	222	11	6
Curfew & Loitering (persons under 18)		0	0	0	0	0	0
Runaways (persons under 18)		0	0	0	0	0	0
Grand Totals		51	0	51	354	15	6

STREET DEPARTMENT

STREET DEPARTMENT SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Units						
Rain/Wind Storm Cleanup (Events)	1	0	0	1	0	0%
Storm Sewer Main Breaks/ Repairs (Events)	1	0	0	0	0	0%
Sanitary Sewer Main Breaks/Repairs (Events)	1	0	0	0	0	0%
Water Main Breaks/ Repairs (Events)	6	0	0	0	1	17%
Sewer Jetting (Linear Feet)	35,400	1,750	3,600	5,550	13,400	38%
Sewer Televising (Linear Feet)	27,450	2,000	5,100	6,600	27,350	100%
Structure Inspections (EA)	1	0	0	0	7	700%
Concrete curb repair (Linear Feet)	180	0	2	0	2	1%
Snow Removal (Events)	16	0	0	0	13	81%
Sanding and Pre-Treatment (Events)	8	0	0	0	0	0%
Crack Sealing (lbs)	10	6	0	0	6	60%
Seal Coating and Fog Sealing (Lane Miles)	100	0	0	0	0	0%
Patching/ Asphalt (Tons)	321	66	4	99	75	23%
Mill and Overlay (Lane Miles)	300	0	0	6	0	0%
Street Sweepings Hauled (Tons)	455	0	0	52	0	0%
Tree Trimming (EA)	93	30	0	3	36	39%
Grass/Leaves/Brush Hauled (Cubic Yards)	10	0	0	0	1	10%
Recycling (Tons)	1,080	141	116	117	616	57%
Organics Recycling (Tons)	80	8	8	8	40	50%
Solid Waste (Tons)	2,599	297	441	236	1,504	58%
Spring Clean Up and Fall Drop Off (Tons)	306	0	0	0	0	0%
Street Signs Fixed (Straightened, Painted, Replaced)	247	5	17	16	34	14%

STREET DEPARTMENT

STREET DEPARTMENT SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Hours of Regular Service and Maintenance						
Rain/Wind Storm Clean Up	29	18	0	22	18	62%
MS 4 & Ravaine Maintenance	55	1	0	3	29	53%
Storm Sewer Maintenance (Catch Basins, Inlets, Etc.)	165	8	0	23	85	52%
Sanitary Sewer Breaks/Repairs	19	0	0	0	0	0%
Sewer Jetting and Televising	625	74	90	100	448	72%
Storm Sewer Main Breaks/ Repairs	38	0	0	0	0	0%
Water Main Breaks/Repairs	89	4	0	0	21	24%
Crack Sealing	331	416	0	0	416	126%
Seal Coating	755	0	0	0	33	4%
Mill & Overlay Support (Underdrain, Elevation Adj., Etc)	354	37	8	310	45	13%
Patching/ Asphalt	1943	331	23	490	466	24%
Street Sweeping	819	19	156	99	223	27%
Concrete curb repair	547	43	4	0	67	12%
Snow Removal	2207	0	27	0	2,923	132%
Sanding & Pre-Treatment of Roads	62	0	0	0	0	0%
Manhole/Structure Inspections (Sanitary and Storm Sewer)	10	8	0	2	10	100%
Manhole/Structure Maintenance (Sanitary and Storm Sewer)	16	40	0	8	52	325%
Sign Repair & Installation	326	6	17	30	44	13%
Crosswalks/ Curbs Painted	477	43	34	90	77	16%
Flags & Banners	338	19	4	42	149	44%
Festivals (Fun Days, Blues, Bier, Bells, Misc.)	476	28	0	25	28	6%
Christmas Decoration	292	0	0	0	117	40%
Employee Trainings	351	40	45	10	239	68%
Clean and Maintain City Buildings	575	22	134	22	470	82%
Shop (Street Crew Helping in Equipment Shop)	1446	79	111	99	697	48%
Help Other Departments	635	45	57	47	123	19%
Special Projects	1141	48	7	89	65	6%
Resident Call Outs	36	6	0	1	14	39%
Tree Trimming	215	10	0	9	24	11%
Leaf Collection	488	16	0	0	24	5%
Grass/Brush Hauled	105	4	1	3	7	7%
Spring Clean Up and Fall Drop Off	666	0	437	1	437	66%

PARKS DEPARTMENT

PARKS DEPARTMENT SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Units						
Greenway Inspections (EA)	10	0	0	0	0	0%
Greenway Sprayed (EA)	35	0	0	2	0	0%
Greenway Mowing and Trimming (EA)	25	0	0	0	0	0%
Weed Inspections - Parks (EA)	25	0	0	2	0	0%
Weed Spraying Parks - EA (21 parks, 1 Application each Fall Season)	30	0	0	0	0	0%
Mowing - Acres (230 Acres mowed 1 Time per Week for 20 Weeks)	4,450	880	52	690	932	21%
Trimming - Acres (230 Acres trimmed every other week for 20 weeks)	1,150	214	0	330	214	19%
Tree Inspections (EA)	135	19	19	16	163	121%
Resident Call Outs (EA)	5	0	0	1	0	0%
Playground Inspections	10	0	2	5	2	20%
Playground Upgrades Completed	5	0	2	0	2	40%
Park Building and Structure Repairs/Painting	2	0	0	1	0	0%
Bldv and Park Trees Planted (By Contractor or staff)	105	0	0	2	0	0%
Trees Trimmed	400	20	6	12	40	10%
Trees Removed (All Trees Excluding Ash)	90	17	2	0	34	38%
Ash Trees Removed	45	0	11	0	42	93%
Hours of Greenway Management						
Greenway Inspections (Ponds and Outlots)	5	0	0	0	0	0%
Greenway Sprayed (Ponds and Outlots)	40	0	0	0	0	0%
Greenway Mowing and Trimming (Ponds and Outlots)	35	0	0	0	0	0%
Hours of Parks Management (May to October)						
Weed Inspections (Parks, Boulevards, Roundabouts, Trails)	15	0	0	2	0	0%
Weed Spraying (Parks, Boulevards, Roundabouts, Trails)	80	0	0	4	0	0%
Mowing (Parks, Boulevards, Roundabouts, Trails)	1,350	195	8	243	203	15%
Trimming (Parks, Boulevards, Roundabouts, Trails)	505	63	0	84	63	12%
Prairie Management and Maintenance (Burning, Spraying, Mowing, Seeding, Inspections)	65	0	0	6	0	0%



PARKS DEPARTMENT

PARKS DEPARTMENT SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Hours of Regular Service and Maintenance						
Playground Inspections & Repairs (20 playgrounds, 2 hours per inspection)	40	0	3	5	3	8%
Park Building and Structure Repairs/Painting	265	0	0	13	1	0%
Park Rounds (Opening Bathrooms, Garbage, Cleaning)	1,040	98	73	103	359	35%
Court Maintenance (Volleyball, Tennis, Basketball, Pickleball, Baseball, Softball, Football)	215	0	20	12	20	9%
Flowers & Planters (May to Oct)	540	155	0	84	156	29%
Tree Inventory	50	0	0	3	0	0%
Tree Removal (All Excluding Ash Trees)	235	28	10	0	91	39%
Ash Tree Removal	190	0	41	0	177	93%
Tree Trimming	185	8	4	0	22	12%
Tree Inspections	115	15	12	7	55	48%
Buckthorn Management	5	0	0	0	0	0%
Rink Cleanup and Flooding	285	0	0	0	174	61%
Rinks Zamboni	80	0	0	0	35	44%
Snow Removal (trails, sidewalks, alleys, parking lots, etc.)	745	0	0	0	670	90%
Winterize and Spring Start-Up (Bathrooms, Irrigation, Drinking Fountains, Pool, etc)	80	37	11	5	47	59%
Christmas Decorations	80	0	0	0	36	44%
Festivals (Fun Days, Blues, Bier, Misc.)	620	0	0	6	98	16%
Swim Facility Support	10	214	40	199	254	2535%
Trail Maintenance	10	0	0	0	0	0%
Helping Other Departments	275	0	22	1	173	63%
Resident Call Outs	10	0	0	1	0	0%
Training	175	3	19	13	131	75%
Tree Planting and Maintenance	170	156	0	0	156	92%



CASWELL PARK

CASWELL PARK SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Tournaments						
Concession Items Sold	42000	8811	543	9180	9354	22%
Alcohol Sales	\$ 6,000	\$ -	\$-	\$-	\$ -	0%
Sponsorship Revenue	\$ 55,000	\$ 61,150	\$-	\$ 1,200	\$ 66,150	120%
Softball						
Summer Softball Teams	93	-	-	-	89	96%
Fall Softball Teams	32	-	-	-	-	
Revenue	\$ 68,900	\$ 9,430	\$ 25,998	\$ 4,230	\$ 46,616	68%
Expense	\$ 39,850	\$ 3,264	\$ 1,898	\$ 3,438	\$ 15,243	38%
Volleyball						
Volleyball Teams	92	-	-	-	91	99%
Revenue	\$ 31,200	\$ 4,640	\$ 19,035	\$ 1,860	\$ 33,333	107%
Expense	\$ 28,100	\$ 1,007	\$ 1,389	\$ 575	\$ 3,137	11%
Other						
Banners Purchased	41	15	-	4	16	39%
Total Revenue	\$ 470,940	\$ 114,597	\$ 23,787	\$ 59,703	\$ 199,148	42%
Total Expenditures	\$ 490,869	\$ 65,259	\$ 24,298	\$ 58,493	\$ 128,777	26%



CASWELL NORTH — SOCCER

CASWELL NORTH - SOCCER						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Other						
Total Revenue	\$ 50,400	\$ -	\$-	\$ -	\$ -	0%
Total Expenditures	\$ 62,566	\$ 12,874	\$ 3,182	\$ 4,317	\$ 26,120	42%



CULTURE AND RECREATION

CULTURE AND REC SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
General Operations						
Revenue	\$ 2,500.00	\$ 55.00	\$ 105.00	\$ 5.00	\$ 320.00	13%
Expense	\$ 21,200.00	\$ 2,046.09	\$ 1,865.91	\$ 2,081.97	\$ 9,229.64	44%
Wrestling						
Registrations	95	-	-	-	1	1%
Revenue	\$ 9,000.00	\$ -	\$ -	\$ -	\$ 125.00	1%
Expense	\$ 4,300.00	\$ -	\$ 2,000.50	\$ -	\$ 4,027.06	94%
Tennis						
Registrations	64	7	11	23	42	66%
Revenue	\$ 9,533.00	\$ 525.00	\$ 637.50	\$ 1,977.50	\$ 3,031.25	32%
Expense	\$ 5,030.00	\$ 29.66	\$ -	\$ 66.79	\$ 50.61	1%
Soccer						
Registrations	180	-	28	-	186	103%
Revenue	\$ 10,250.00	\$ -	\$ 1,331.25	\$ -	\$ 9,698.75	95%
Expense	\$ 5,980.00	\$ 1,841.96	\$ 3,264.05	\$ -	\$ 5,710.36	95%
T-Ball						
Registrations	36	1	7	11	37	103%
Revenue	\$ 4,500.00	\$ 65.00	\$ 455.00	\$ 763.75	\$ 2,405.00	53%
Expense	\$ 2,100.00	\$ 10.23	\$ -	\$ 24.15	\$ 43.98	2%
Golf						
Registrations	48	1	18	7	20	42%
Revenue	\$ 7,700.00	\$ 21.25	\$ 755.00	\$ 510.00	\$ 861.25	11%
Expense	\$ 4,850.00	\$ 102.86	\$ -	\$ 17.22	\$ 102.86	2%
Youth Sand Volleyball						
Registrations	40	11	2	-	13	33%
Revenue	\$ 300.00	\$ 563.75	\$ 110.00	\$ -	\$ 673.75	225%
Expense	\$ 300.00	\$ 28.20	\$ -	\$ -	\$ 28.20	9%
Fitness						
Revenue	\$ 751.00	\$ -	\$ 32.00	\$ -	\$ 2,397.00	319%
Expense	\$ 696.00	\$ -	\$ -	\$ -	\$ 1,325.83	190%
Culture & Quality of Life						
Revenue	\$ 9,000.00	\$ -	\$ 396.00	\$ -	\$ 863.00	10%
Expense	\$ 2,000.00	\$ 7.57	\$ 289.69	\$ -	\$ 1,235.56	62%

CULTURE AND REC SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Revenue	\$ 53,534.00	\$ 1,230.00	\$ 3,821.75	\$ 3,256.25	\$ 20,375.00	38%
Expense	\$ 46,456.00	\$ 4,066.57	\$ 7,420.15	\$ 2,190.13	\$ 21,754.10	47%

OVERALL CASWELL & CULTURE AND REC FUNDS

OVERALL CASWELL & CULTURE AND REC						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Caswell Park						
Total Caswell Fund Revenue	\$ 470,940	\$ 128,667	\$ 68,820	\$ 59,703	\$ 279,098	59%
Total Caswell Fund Expenditures	\$ 490,869	\$ 69,531	\$ 27,585	\$ 58,493	\$ 147,158	30%
Caswell North						
Total Caswell North Fund Revenue	\$ 50,400	\$ -	\$ -	\$ -	\$ -	0%
Total Caswell North Fund Expenditures	\$ 62,566	\$ 12,874	\$ 3,182	\$ 4,317	\$ 26,120	42%
Culture & Rec						
Total Culture & Rec Fund Revenue	\$ 53,534	\$ 1,230	\$ 3,822	\$ 3,256	\$ 20,375	38%
Total Culture & Rec Fund Expenditures	\$ 46,456	\$ 4,067	\$ 7,420	\$ 2,190	\$ 21,754	47%



YOUTH FOOTBALL

FOOTBALL SUMMARY						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Players						
Mini Tykes	60	8	0	8	8	13%
Players Kindergarten	80	7	3	4	10	13%
Players 1st Grade	110	12	6	5	18	16%
Players 2nd Grade	140	20	5	7	25	18%
Players 3rd Grade	160	14	8	7	22	14%
Players 4th Grade	190	14	8	10	22	12%
Players 5th Grade	190	6	8	5	14	7%
Players 6th Grade	190	20	6	5	26	14%
Total Players	1,120	101	45	51	146	13%
Revenue						
Registrations	\$ 177,000.00	\$ 14,312.50	\$ 3,745.00	\$ 5,822.50	\$ 18,057.50	10%
Sponsorships	\$ 57,280.00	\$ 500.00	\$ -	\$ 500.00	\$ 56,925.00	99%
Donations	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 1,097.10	7%
Other	\$ 120.00	\$ -	\$ -	\$ -	\$ -	0%
Total Revenue	\$ 249,400.00	\$ 14,812.50	\$ 3,745.00	\$ 65,500.00	\$ 76,079.60	31%
Expenses						
Total Expenditures	\$ 248,132.00	\$ 65,837.90	\$ 11,457.79	\$ 23,561.81	\$ 146,477.55	59%
Other						
Banners Purchased	40	3	18	3	27	68%
Number of Games	100	0	0	0	0	0%
Total Teams	55	0	0	0	0	0%



SWIM FACILITY

Swim Facility Department Summary						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Passes						
Resident Family Passes	356	59	51	53	257	72%
Non Resident Family Passes	273	65	52	52	219	80%
Resident Single Passes	21	3	4	6	17	81%
Non Resident Single Passes	6	5	3	0	9	150%
Resident 55+ Pass	10	0	6	0	14	140%
Non Resident 55+ Pass	5	3	1	1	12	240%
Babysitter/Additional Members	269	57	26	37	168	62%
Punch Passes	555	56	30	66	103	19%
Total Visitors	48,000	1241	0	1,315	1241	3%
Donations						
Sponsorships	\$ 20,150	\$ 30,600	\$-	\$ 1,000	\$ 30,600	152%
Adopt A Family Donations	\$ 9,743	\$ 50	\$ 1,265	\$ 60	\$ 1,455	15%
Connecting Kids	120	53	0	25	58	48%
Events						
Special Events	23	0	0	0	0	0%
Birthday Party Packages	50	8	3	9	13	26%
Pool Rentals	15	1	0	2	2	13%
Swim Lessons Offered	150	0	0	0	0	0%
Swim Lesson Sign Ups	950	203	305	134	508	53%
Fitness Lessons Offered	25	0	0	0	0	0%
Fitness Lesson Sign Ups	1,500	0	0	0	0	0%
Pool Operations						
Days Open	85	3	0	3	3	4%
Lifeguards Hired	50	37	1	44	38	76%
Other						
Concessions	\$ 111,000	\$ 8,141	\$ 231	\$ 3,594	\$ 8,446	8%
Alcohol	\$ 13,000	\$-	\$ -	\$ -	\$ -	0%
Warming House Rentals	3	0	2	0	3	100%
Swim Banners Purchased	26	15	0	4	15	58%
Overall Revenues	\$ 557,282.00	\$88,874.00	\$36,091.00	\$ 41,200.01	\$ 190,994.00	34%
Overall Expenses	\$ 554,150.00	\$46,175.00	\$8,398.00	\$ 32,686.03	\$ 88,012.33	16%

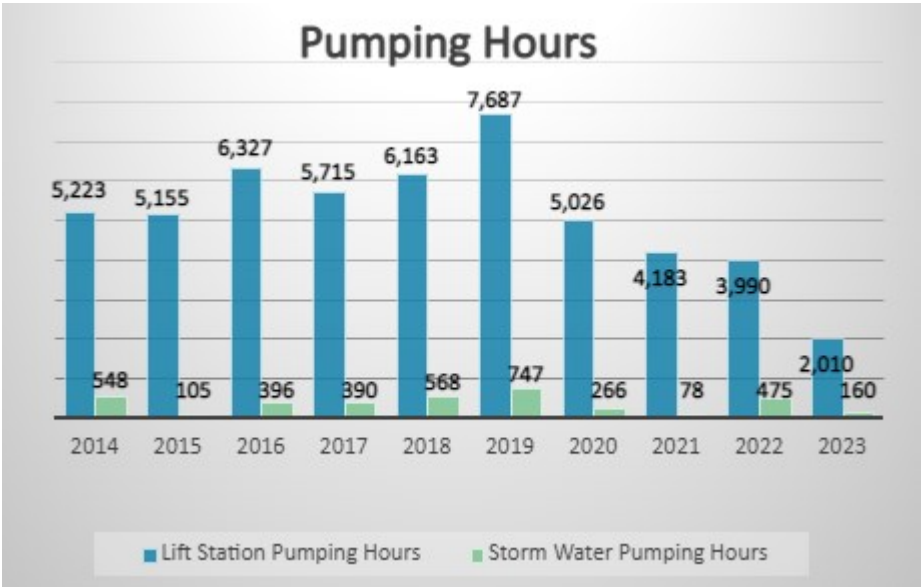
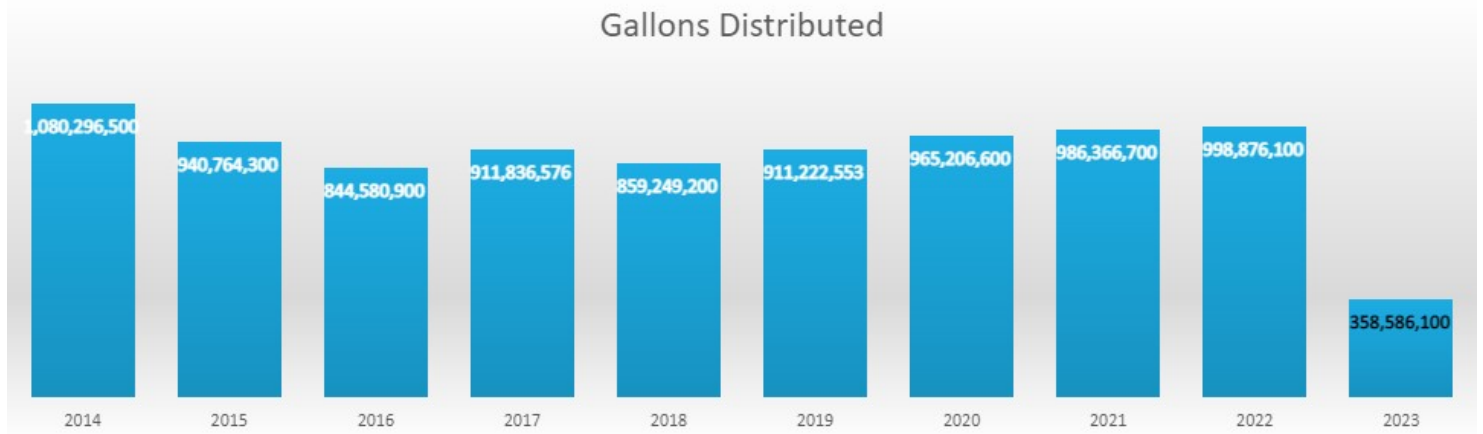
WATER & SEWER DEPARTMENT

WATER DEPARTMENT SUMMARY						
	2023 YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY TOTAL of YEARLY GOAL
Water Units (Gallons)						
Gallons Pumped from Well #5	475,000	0	0	0	43,100	9%
Gallons Pumped from Well #6	130,000,000	19,009,000	12,260,000	12,690,000	62,773,000	48%
Gallons Pumped from Well #7	133,650,000	10,688,000	9,377,000	8,337,000	53,495,000	40%
Gallons Pumped from Well #8	128,500,000	11,584,000	10,841,000	10,136,000	52,498,000	41%
Gallons Pumped from Well #9	104,600,000	4,325,000	7,412,000	8,232,000	17,474,000	17%
Total	497,225,000	45,606,000	39,890,000	39,395,000	186,283,100	37%
Gallons Distributed from Plant #1	110,635,000	12,164,000	10,722,000	11,118,000	49,532,000	45%
Gallons Distributed from Plant #2	391,550,000	26,087,000	27,394,000	49,317,000	122,771,000	31%
Total	502,185,000	38,251,000	38,116,000	60,435,000	172,303,000	34%
Water Usage Tracking						
Residential (5/8"-11/4")	220,656,696	17,315,905	17,034,385	17,533,764	86,163,912	39%
Residential & Commercial 11/2"-3"	39,294,960	3,338,760	3,880,270	3,379,880	16,284,863	41%
Commercial 5/8"-11/4"	19,907,400	1,844,730	1,885,040	1,870,770	8,964,211	45%
Commercial 4"-6"	7,087,233	186,350	222,760	200,180	1,067,740	15%
Residential and Commercial Outside Meters	54,597,418	451,730	102,760	802,870	2,220,290	4%
Rural Water (5/8"-11/4")	963,960	6,230	1,270	4,700	11,100	1%
Rural 1 1/2"-3"	92,945	53,750	26,060	61,060	239,770	258%
Multiple Dwelling Unit Rate per Unit	33,568,429	2,774,230	3,979,830	2,819,070	14,295,400	43%
Total Gallons Billed	376,519,041	25,971,685	27,132,375	26,703,164	129,247,286	34%
City Used Water - Non-Billable	32,500,000	3,655,053	2,156,809	2,098,997	12,734,979	39%
Unaccountable Water	9,250,000	770,500	770,500	770,500	3,852,500	42%
Lift Station Pumping Hours						
Lift Station #1 - Oak Terrace	135	25	20	14	81	60%
Lift Station #2 - Marvin Boulevard	265	19	12	26	60	23%
Lift Station #3 - Carol Court	420	100	87	57	318	76%
Lift Station #4 - Marie Lane	1,085	138	159	124	546	50%
Lift Station #5 - NorthRidge Drive	680	84	78	70	341	50%
Lift Station #6 - Aspen Lane	375	47	41	37	181	48%
Lift Station #7 - Howard Drive	400	47	46	59	249	62%
Lift Station #8 - Parks Edge	205	18	19	20	90	44%
Lift Station #9 - Reserve	130	17	16	11	66	51%
Lift Station #10 - Golf Course	55	55	17	9	79	143%
Total	3,750	548	494	425	2,010	54%
Lift Station Flow (Gallons)						
Main Lift #1	358,000,000	27,427,000	47,975,000	44,271,000	143,590,000	40%
Main Lift #2	71,000,000	29,498,000	0	0	66,744,000	94%
	429,000,000	56,925,000	47,975,000	44,271,000	210,334,000	49%
Storm Water Pumping Hours						
Storm Water Station #001 - Sherman Corp Station	370	77	42	153	135	36%
Storm Water Station #002 - Wheeler Corp Station	120	17	8	74	25	21%
Total	490	94	49	227	160	33%

WATER & SEWER DEPARTMENT

WATER DEPARTMENT SUMMARY						
	2023 YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY TOTAL of YEARLY GOAL
Mankato Redundant Water Tracking (gal)						
Water Provided to Mankato		0.0	0.0	0.0	0.0	
Water Received From Mankato		0.0	0.0	0.0	0.0	
River Levels						
High River Level		24.09	20.84	17.78	12.76	
Low River Level		10.05	9.87	10.14	5.54	
Hours						
Rounds	900	92	64	86	352	39%
Locates and Locate Meets	775	123	78	153	228	29%
Training	130	46	19	1	152	117%
Equipment Maintenance	430	68	4	29	215	50%
Building Maintenance	100	2	1	1	27	0%
Equipment Repairs	10	0	0	0	0	0%
Cleaning and Maintaining Wet Wells and Lift Stations	340	21	1	9	95	28%
Flushing	320	0	167	0	167	0%
Shut-offs	160	7	12	15	60	38%
Administrative	130	6	3	6	41	32%
Helping Other Departments	330	29	7	64	43	13%
Festivals	1	0	0	0	0	0%
Call-outs	260	25	11	14	94	36%
Stormwater Corp Station	110	4	13	3	59	53%
Backwash	115	8	8	8	44	38%
Fire Hydrant Repairs	200	13	0	6	20	10%
Christmas Lights	30	0	0	0	0	0%
Tree Trimming	1	0	0	0	0	0%
Snow Removal	150	0	0	0	77	51%
Mainbreak, Valve Repairs, Curb Box Repairs	270	2	4	6	49	18%
Sampling	50	5	3	4	20	39%
Chemical Treatments	25	2	0	1	4	14%
Inventory Supplies	5	0	0	0	4	70%
Water Tower Maintenance	25	0	0	0	0	0%
Mowing and Trimming	115	18	0	42	18	0%
Winterize	35	0	0	0	0	0%
Miscellaneous Projects	175	45	34	3	175	0%
Total	5,191	512	427	446	1,939	37%
Units						
Locates (EA)	2450	460	420	485	917	37%
Water Mains Flushed (Lineal Feet)	50	0	50	0	50	100%
Hydrants Flushed (EA)	1,475	0	730	0	730	49%
Valves Exercised (EA)	150	0	0	0	0	0%
Corp Station Gate Open/Close (EA)	5	0	3	0	6	120%
Main Breaks Repaired (EA)	8	0	0	0	1	13%
Curb Boxes Located (Shut off)	425	33	47	31	206	48%

WATER & SEWER DEPARTMENT



WATER UTILITY BILL BREAKDOWN

# of Gallons Billed			Annual					2023											
Water Rates	Minimum Bill	Cost Per 1,000 Gallons	2019 Gallons Billed	2020 Gallons Billed	2021 Gallons Billed	2022 Gallons Bill YTD	2023 Gallons Billed YTD	January	February	March	April	May	June	July	August	September	October	November	December
Residential (5/8"-11/4")	\$8.00-effective 1/1/17	\$3.43	194,650,356	220,202,702	214,748,338	209,924,976	86,163,912	17,452,372	18,176,294	16,184,956	17,034,385	17,315,905							
Residential & Commercial 11/2"-3"	\$41.26-effective 1/1/17	\$3.43	46,160,040	40,079,310	43,844,540	40,212,870	16,284,863	2,614,823	3,457,800	2,993,210	3,880,270	3,338,760							
Commercial 5/8"-11/4"	\$8.00-effective 1/1/17	\$3.43	20,446,080	19,946,470	23,215,570	20,455,584	8,964,211	1,751,461	1,781,830	1,701,150	1,885,040	1,844,730							
Commercial 4"-6"	\$41.26-effective 1/1/17	\$3.43	3,411,450	6,700,490	2,848,930	2,956,860	1,067,740	212,330	210,200	236,100	222,760	186,350							
Residential and Commercial Outside Meters	\$0.00	\$4.35	30,755,320	50,450,293	74,375,905	67,256,500	2,220,290	871,260	254,480	540,060	102,760	451,730							
Rural Water (5/8"-11/4")	\$13.00-effective 1/1/17	\$4.43	901,620	938,100	199,790	91,300	11,100	1,100	1,300	1,200	1,270	6,230							
Rural 1 1/2"-3"	\$46.26-effective 1/1/17	\$6.12	134,500	87,700	888,570	1,062,860	239,770	67,100	54,030	38,830	26,060	53,750							
Multiple Dwelling Unit Rate per Unit	\$5.00	n/a	32,358,830	33,634,550	33,190,140	33,678,620	14,295,400	2,367,010	2,870,150	2,304,180	3,979,830	2,774,230							
# of Properties Billed			Annual					2023											
Water Rates	Minimum Bill	Cost Per 1,000 Gallons	2019 # Billed	2020 # Billed	2021 # Billed	2022 # Billed	2023 # Billed YTD	January	February	March	April	May	June	July	August	September	October	November	December
Residential (5/8"-11/4")	\$8.00-effective 1/1/17	\$3.43	59,248	59,769	60,561	61,293	25,571	5,101	5,071	5,096	5,139	5,164							
Residential & Commercial 11/2"-3"	\$41.26-effective 1/1/17	\$3.43	865	865	895	912	380	76	76	76	76	76							
Commercial 5/8"-11/4"	\$8.00-effective 1/1/17	\$3.43	1,969	1,934	1,920	1,927	805	161	161	161	161	161							
Commercial 4"-6"	\$41.26-effective 1/1/17	\$3.43	50	47	36	36	15	3	3	3	3	3							
Residential and Commercial Outside Meters	\$0.00	\$4.35	22,570	22,982	23,393	23,730	9,906	1,964	1,962	1,976	1,996	2,008							
Rural Water (5/8"-11/4")	\$13.00-effective 1/1/17	\$4.43	12	12	12	12	5	1	1	1	1	1							
Rural 1 1/2"-3"	\$46.26-effective 1/1/17	\$6.12	212	214	220	228	97	20	19	18	20	20							
Multiple Dwelling Unit Rate per Unit	\$5.00	n/a	912	912	912	912	380	76	76	76	76	76							
Average usage by class			Average Usage by Customer by Class					2023											
Water Rates	Minimum Bill	Cost Per 1,000 Gallons	2019	2020	2021	2022	2023 YTD	January	February	March	April	May	June	July	August	September	October	November	December
Residential (5/8"-11/4")	\$8.00-effective 1/1/17	\$3.43	3,285	3,684	3,546	3,425	16,850	3,421	3,584	3,176	3,315	3,353							
Residential & Commercial 11/2"-3"	\$41.26-effective 1/1/17	\$3.43	53,364	46,334	48,988	44,093	214,275	34,406	45,497	39,384	51,056	43,931							
Commercial 5/8"-11/4"	\$8.00-effective 1/1/17	\$3.43	10,384	10,314	12,091	10,615	55,678	10,879	11,067	10,566	11,708	11,458							
Commercial 4"-6"	\$41.26-effective 1/1/17	\$3.43	68,229	142,564	79,137	82,135	355,913	70,777	70,067	78,700	74,253	62,117							
Residential and Commercial Outside Meters	\$0.00	\$4.35	1,363	2,195	3,179	2,834	1,123	444	130	273	51	225							
Rural Water (5/8"-11/4")	\$13.00-effective 1/1/17	\$4.43	75,135	78,175	16,649	7,608	11,100	1,100	1,300	1,200	1,270	6,230							
Rural 1 1/2"-3"	\$46.26-effective 1/1/17	\$6.12	634	410	4,039	4,662	12,346	3,355	2,844	2,157	1,303	2,688							
Multiple Dwelling Unit Rate per Unit	\$5.00	n/a	35,481	36,880	36,393	36,928	188,097	31,145	37,765	30,318	52,366	36,503							

SEWER UTILITY BILL BREAKDOWN

Number of Accounts Billed				Annual (# of Accounts)					2023											
Sewer Rates	Minimum Bill	23782	Description	2019	2020	2021 YTD	2022 YTD	2023 YTD	January	February	March	April	May	June	July	August	September	October	November	December
0 Gal. to 2,250 Gal.	\$15.00 2018 & 2019 \$17.00-effective 1/1/20		# of Res/Comm Accounts paying base ONLY	20818	16689	21320	23782	10424	2013	2046	2265	2122	1978							
2,251 Gal. and over cost per 1,000		\$6.35	# of Res/Comm accounts paying over base charge	41283	35492	42321	41474	16877	3471	3439	3177	3341	3449							
Rural-0 Gal. to 2,250 Gal	\$17.00-effective 1/1/20		# of Rural accounts paying base only	83	66	70	66	37	4	9	10	7	7							
Rural-2,251 Gal. and over cost per 1,000		\$7.45	# of Rural accounts paying over base charge	134	113	150	150	56	14	11	9	11	11							
									5502	5505	5461	5481	5445	0	0	0	0	0	0	0

Amount Billed				Annual (\$)					2023											
Sewer Rates	Minimum Bill	Cost Per 1,000 Gallons	Description	\$ Billed 2019	\$ Billed 2020	\$ Billed 2021	\$ Billed 2022 YTD	\$ Billed 2023 YTD	January	February	March	April	May	June	July	August	September	October	November	December
Comm & Res 0 Gal. to 2,250 Gal.	\$15.00 2018 & 2019 \$18.50-effective 1/1/23		Amount billed to Res/Comm Accounts paying base ONLY	\$ 312,270.00	\$ 283,713.00	\$ 362,440.00	\$ 404,294.00	\$ 189,804.66	\$ 34,201.16	\$ 37,851.00	\$ 41,902.50	\$ 39,257.00	\$ 36,593.00							
2,251 Gal. and over cost per 1,000		\$6.35	Amount billed to Res/Comm accounts paying over base charge	\$ 1,818,391.14	\$ 1,643,099.46	\$ 1,981,959.09	\$ 1,914,251.92	\$ 806,640.53	\$ 158,090.14	\$ 168,972.72	\$ 145,781.57	\$ 172,427.56	\$ 161,368.54							
Rural-0 Gal. to 2,250 Gal	\$18.50-effective 1/1/23		Amount billed to Rural accounts paying base ONLY	\$ 1,245.00	\$ 1,105.00	\$ 1,190.00	\$ 1,116.72	\$ 684.50	\$ 74.00	\$ 166.50	\$ 185.00	\$ 129.50	\$ 129.50							
Rural-2,251 Gal. and over cost per 1,000		\$7.45	Amount billed to Rural accounts paying over base charge	\$ 5,866.02	\$ 5,350.30	\$ 6,267.01	\$ 6,195.31	\$ 1,705.31	\$ 476.16	\$ 348.03	\$ 226.09	\$ 315.94	\$ 339.09							
Total									\$ 192,841.46	\$ 207,338.25	\$ 188,095.16	\$ 212,130.00	\$ 198,430.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Gallons Billed				Annual (gallons)					2023											
Sewer Rates	Minimum Bill	Cost Per 1,000 Gallons	Description	2019	2020	2021 YTD	2022 YTD	2023 YTD	January	February	March	April	May	June	July	August	September	October	November	December
Comm & Res 0 Gal. to 2,250 Gal.	\$15.00 2018 & 2019 \$18.50-effective 1/1/23		Residential/Commercial Billed under min.			22,489,565	21,120,127	9,494,134	1,932,409	1,286,992	2,243,625	1,770,887	2,260,221							
2,251 Gal. and over cost per 1,000		\$6.35	Residential/Commercial Billed over min.			293,386,286	283,145,363	115,718,046	22,535,661	24,270,632	20,850,041	24,937,468	23,124,244							
Rural-0 Gal. to 2,250 Gal	\$18.50-effective 1/1/23		Rural Billed under min			57,270	66,780	27,020	2,210	2,860	7,030	8,390	6,530							
Rural-2,251 Gal. and over cost per 1,000		\$7.45	Rural Billed over min.			1,053,641	985,460	200,930	60,650	39,010	28,480	29,840	42,950							
Total						316,986,762			24,530,930	25,599,494	23,129,176	26,746,585	25,433,945	-	-	-	-	-	-	-

GARBAGE UTILITY BILL BREAKDOWN

\$ Billed		Starting 2022		Annual					2023											
Garbage Sizes	Cost per Month	Cost per Month	\$ Billed 2019	\$ Billed 2020	\$ Billed 2021	\$ Billed 2022	\$ Billed 2023 YTD		January	February	March	April	May	June	July	August	September	October	November	December
35 Gallons	\$9.00	\$10.00	\$ 95,994.00	\$ 98,505.00	\$ 98,982.00	\$ 111,140.00	\$ 46,440.00		\$ 9,240.00	\$ 9,300.00	\$ 9,290.00	\$ 9,280.00	\$ 9,330.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65 Gallon	\$14.00	\$15.00	\$ 541,184.00	\$ 542,094.00	\$ 544,446.00	\$ 585,180.00	\$ 243,960.00		\$ 48,780.00	\$ 48,780.00	\$ 48,840.00	\$ 48,780.00	\$ 48,780.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95 Gallon	\$19.00	\$20.00	\$ 130,226.00	\$ 136,952.00	\$ 142,367.00	\$ 153,660.00	\$ 65,480.00		\$ 13,020.00	\$ 13,100.00	\$ 13,100.00	\$ 13,120.00	\$ 13,140.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:			\$ 767,404.00	\$ 777,551.00	\$ 785,795.00	\$ 849,980.00	\$ 355,880.00		\$ 71,040.00	\$ 71,180.00	\$ 71,230.00	\$ 71,180.00	\$ 71,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Number of Carts Billed		Starting 2022		Annual					2023											
Garbage Sizes	Cost per Month	Cost per Month	# Carts Billed 2019	# Carts Billed 2020	# Carts Billed 2021	# Carts Billed 2022	# Carts Billed 2023 YTD		January	February	March	April	May	June	July	August	September	October	November	December
35 Gallons	\$9.00	\$10.00	10,666	10,945	10,998	11,114	4,644		924	930	929	928	933							
65 Gallon	\$14.00	\$15.00	38,656	38,721	38,889	39,012	16,264		3,252	3,252	3,256	3,252	3,252							
95 Gallon	\$19.00	\$20.00	6,854	7,208	7,493	7,683	3,274		651	655	655	656	657							
Total:			56,176	56,874	57,380	57,809	24,182		4,827	4,837	4,840	4,836	4,842	-	-	-	-	-	-	-

RECYCLE UTILITY BILL BREAKDOWN

\$ Billed			Annual						2023											
Recycle Sizes	Cost per Month	As of 1/1/21	\$ Billed 2019	\$ Billed 2020	\$ Billed 2021	\$ Billed 2022	\$ Billed 2023 YTD		January	February	March	April	May	June	July	August	September	October	November	December
35 Gallons	\$7.00	\$8.00	\$ 47,579.00	\$ 47,488.00	\$ 55,560.00	\$ 54,872.00	\$ 18,080.00	\$	4,536.00	\$ 4,520.00	\$ 4,512.00	\$ 4,512.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65 Gallon	\$7.00	\$8.00	\$ 99,365.00	\$ 101,493.00	\$ 118,368.00	\$ 120,392.00	\$ 40,528.00	\$	10,104.00	\$ 10,136.00	\$ 10,128.00	\$ 10,160.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95 Gallon	\$7.00	\$8.00	\$ 242,837.00	\$ 245,056.00	\$ 281,440.00	\$ 283,104.00	\$ 94,576.00	\$	23,640.00	\$ 23,632.00	\$ 23,648.00	\$ 23,656.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Number of Carts Billed **			Annual						2023											
Recycle Sizes	Cost per Month	As of 1/1/21	# Carts Billed 2019	# Carts Billed 2020	# Carts Billed 2021	# Carts Billed 2022	# Carts Billed 2023 YTD		January	February	March	April	May	June	July	August	September	October	November	December
35 Gallons	\$7.00	\$8.00	6797	6784	6945	6859	2260		567	565	564	564								
65 Gallon	\$7.00	\$8.00	14195	14499	14796	15049	5066		1,263	1,267	1,266	1,270								
95 Gallon	\$7.00	\$8.00	34691	35008	35180	35388	11822		2,955	2,954	2,956	2,957								
									4,785	4,786	4,786	4,791	-	-	-	-	-	-	-	-

**The numbers gathered for
Number of Carts Billed comes
from West Central Sanitation's
monthly bills to us.

FINANCE DEPARTMENT

Finance Department Summary							
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL	
Cash and Investments	\$ 22,000,000	\$ 20,811,283	\$ 21,268,486	\$ 22,627,290	\$ 21,500,318	★	98%
Existing Loans (dollar amount)	\$ 600,000	\$ 582,034	\$ 587,876	\$ 651,526	\$ 593,685		99%
Hotel/Motel Tax	\$ 35,000	\$ 3,182	\$ -	\$ 2,576	\$ 13,709		39%
Food & Beverage Tax	\$ 60,000	\$ 5,746	\$ 5,538	\$ 4,782	\$ 29,584		49%
Local Option Sales Tax	\$ 800,000	\$ 87,090	\$ 61,531	\$ 77,543	\$ 375,577		47%
Employment Information/ Payroll							
Health Benefit Enrollment	54	55	54	52	54	★	100%
Total Number of Pay Periods	26	2	2	2	10		38%
Timecards Processed	3100	260	154	232	853		28%
Accounts Payable & Receivable							
Accounts Payable (# Invoices)	10000	938	785	832	3,794		38%
Accounts Receivable (# Invoices)	600	125	35	55	300		50%
Cash Receipts Processed	52,000	4,407	4,152	4,145	20,748		40%
Utility Billing & Meters							
# Utility Bills Mailed Out	63,500	5,187	5,181	5,257	26,332		41%
# Utility Bills Emailed Out	4,500	439	441	304	1,972		44%
Late Payment Notices Sent	na	164	159	189	1,018		N/A
Late Reading Notices Sent	na	158	149	136	816		N/A
Auto Pay Enrollment	300	12	6	19	58		19%
Water Meters Issued (New)	100	6	21	8	59		59%
Water Meters Replaced	500	67	38	7	184		37%
Waiting List for Meters	na	74	80	18	74		N/A
% of City Converted to Auto Meters	25%	16.4%	15.7%	11.7%	16.4%		66%
Meters Yet to Be Replaced	na	6338	6,386	6617	6338		N/A
Mail Items Processed	14,000	1,130	940	941	5,023		36%
Rate Class Water Revenue	\$ 2,200,000	\$ 143,014	\$ 146,257	\$ 145,563	\$ 711,888		32%
Rate Class Sewer Revenue	\$ 2,698,964	\$ 219,885	\$ 234,005	\$ 212,640	\$ 1,129,065		42%
Rate Class Recycling Revenue	\$ 456,172	\$ 38,345	\$ 38,137	\$ 38,223	\$ 189,876		42%
Rate Class Storm Revenue	\$ 519,000	\$ 45,681	\$ 45,611	\$ 39,180	\$ 227,869		44%
Rate Class Solid Waste Revenue	\$ 830,540	\$ 70,029	\$ 69,713	\$ 69,584	\$ 347,116		42%

★ = Average Balance

FINANCE DEPARTMENT

Finance Department Summary						
	YEARLY GOAL	THIS MONTH	LAST MONTH	LAST YEAR	YEARLY TOTAL	% YEARLY GOAL
Garbage						
Garbage Carts (Swapped & New)	275	19	33	20	109	40%
Billed By City - Garbage 35G	11000	933	928	922	4644	42%
Billed By City - Garbage 65G	39000	3,252	3,262	3,256	16274	42%
Billed By City - Garbage 95G	7500	657	656	639	3274	44%
Billed By City - Valet Service	85	10	10	7	49	58%
Billed By West Central - Garbage 35G	11000	555	916	919	4225	38%
Billed By West Central - Garbage 65G	39000	1269	3,210	3203	14099	36%
Billed By West Central - Garbage 95G	8000	2970	693	673	5729	72%
Billed By West Central - Valet Service	85	9	12	7	54	64%
Bag Tags Issued	300	46	5	25	126	42%
Bag Tags Billed By West Central	300	46	5	25	126	42%
Recycling						
Billed By City - Recycle	56000	4677	4,680	4656	23368	42%
Billed By City - Valet Service	80	9	9	7	44	55%
Billed By West Central - Recycle 35G	7000	922	552	572	3134	45%
Billed By West Central - Recycle 65G	15000	3206	1,270	1251	8272	55%
Billed By West Central - Recycle 95G	35500	693	2,969	2950	12549	35%
Billed By West Central - Valet Service	80	12	9	7	47	59%
Licenses, Permits & Rentals						
Dog Licenses (# Issued)	215	5	12	7	86	40%
Audio Permits (# Issued)	60	8	11	28	22	37%
Community Room Rentals	60	1	1	6	19	32%
Park Reservations	150	21	22	26	72	48%
Transportation						
Fixed Route	11000	803	751	772	3527	32%
Mobility	5000	475	504	340	2479	50%
Flex Route Rides	3700	246	247	300	1339	36%
Times "Fast" Electric Charger Used	50	0	0	0	0	0%
Times "Slow" Electric Charger Used	15	0	0	0	0	0%
Times Caswell Electric Charger Used	100	10	3	5	26	26%
Times Caswell North Electric Charger Us	50	10	3	5	13	26%
Revenue from Electric Charger	\$ 500.00	\$ -	\$ 57.42	\$ -	\$ 57.42	11%
Solar Power						
Total Savings	\$ 20,000.00	\$ -	\$ 1,914.15	\$ 2,012.16	\$ 5,138.11	26%

To: Kevin McCann, City Administrator
From: Jessica Ryan, Finance Director
Subject: May Monthly Financial Report
Date: June 13, 2023

The following financial report offers a year-to-date overview of the financial activities of North Mankato through the end of May. The monthly financial summary includes all city funds within the City of North Mankato. It also includes budget to actual comparisons of expenditures and revenues for each fund. This analysis highlights certain funds to identify overall trends and how the City is adhering to the budget as the year progresses.

Expenditures

With May ending, we are 42% into the year. Total spending for the entire City is 34% of budget. In looking at the **General Fund**, the overall spending is 34% for the year as well. The departments above 42% include the **Library** due to the yearly contract payment for their data services, **Maintenance & Equipment** due to payroll and vehicle tires, and **Non-Departmental** due to a yearly sponsorship to Business on Belgrade.

Certain departments under 42% include **Area Agency** due to the timing of contributions to other organizations such as ASA and League of MN Cities, **Street Lighting** due to the timing of utility payments, and **Fire** due to payroll only going out at the end of the year.

Caswell Sports includes operations of the Caswell Softball Complex and adult sports. They are at 26% of their budget. They expect a busy season this summer.

Football includes the operation of the football program, uniforms, and referees. They are at 59% of their budget due to additional uniforms being ordered in preparation for the upcoming season.

Swim Facility is at 14% of their budget. Much of the spending will be for staff costs, concessions, and chemicals. The first open swim day was May 27th.

Caswell North includes operations of the Caswell North Soccer Complex. The fund is currently at 41% of their budget. Caswell North is expected to be used more this year than in the past due to both football and soccer being hosted there.

Culture & Recreation includes operations of the youth recreation, senior and teen programs, weight loss challenge, and more. The main expenditures will relate to wages, uniforms, and coaching fees. They are at 48% of their budget.

Library Endowment is at 44% of their budget. This is mostly due to costs for the Miscellaneous Special Programs and Summer Reading program.

Local Option Sales Tax Fund consists of transfers that are made monthly.

Port Authority General Fund includes GMG, City Center Partnership, and REDA memberships, auditing fees, and budgeted transfers.

Capital Facilities and Equipment Replacement Fund is at 14% of their budget and includes two new police vehicles for \$82,964, a new plow blade for \$13,546, new taser equipment for \$1,895, a pressure washer for \$6,895, and the first payment for the server replacements for \$22,387.

Local Revolving Loan Fund includes legal and recording fees related to Northside Revivals loans/forgivable loans.

Joint Economic Development Fund includes activity for the North Port Industrial Park. If there are no land sales in 2023, funds may need to be transferred from other funds to maintain a positive cash balance.

TIF District Funds include budgeted debt service transfers.

Debt Service Funds consists of most debt service payments made in February and July.

Construction Funds will include projects such as Caswell Park updates, completing Lor Ray Dr and McKinley Dr, the Lor Ray Dr roundabout, and the Caswell Indoor Rec Center.

Charitable Gambling includes all 2023 donations made at the beginning of the year as well as some throughout the year.

Revenues

Overall revenue for the entire City is at 20% of the budget. Revenue for the **General Fund** is 9% for the year. As you are aware, the City's two main sources of funding: property taxes and local government aid (LGA) come twice per year. We receive the first half of taxes in June and the first half of LGA in July. We receive the second half payments for each of these in December.

Port Authority General Fund and TIF District revenue comes in two payments in June and December.

Caswell Sports is at 49% of their budget. This includes summer volleyball and softball leagues, the food and beverage tax, advertising, and the hotel-motel tax. They also had their first softball programs at the complex in May.

Football revenue is at 31% of their budget. The revenue is mostly due to the sponsorships we have received and the registrations for the program. In April we had 44 kids sign up and in May we had an additional 101 kids sign up.

Swim Facility is currently at 29% of their revenue budget. Season memberships are currently on sale. Swim lessons went on sale in April. The facility opened in late May and attendance is expected to rise with Tourtellotte being closed for construction for the season.

Culture & Recreation is at 38% of their budget. This is mostly due to soccer, tennis and t-ball registrations, the weight loss challenge, and miscellaneous fitness classes.

Construction Fund revenues currently have a negative balance due to local road improvement funds that are sitting as an open receivable with the State of Minnesota. Once this money is drawn out and received the negative will be erased.

Utility Funds

Overall **expenditures** for the utility funds are close to their budgets with the exception of sewer. The sewer department is below budget due to the timing of the sewage treatment invoices. They began in May and we will make 8 payments to the City of Mankato.

In general, utility fund **revenues** were very close to their budgeted amounts.

The **Hotel Fund** is considered part of the Port Authority's operations. The fund tracks the activities of the old Norwood Inn. The current expenses are mostly for professional services. Revenues come from the lease for use of the building and monthly payments in lieu of lodging taxes both from Hylife Foods. This property is expected to be sold and the fund closed.

Projects

The active projects are shown on the second page of the financial report. The prior year nearly completed projects are in green. The projects for this year are in blue.

CITY OF NORTH MANKATO 2023 BUDGET MONITORING 31-May-23 % of Year 42%														
		EXPENDITURES				REVENUES				NET	CASH			
Fund #	Budgeted Funds	2023 EXPENDITURE Budget	2023 Actual Expenditures	Difference	% Exp. Budget Expended	2023 REVENUE Budget	2023 Actual Revenues	Difference	% Rev. Budget Collected	Revenues Over/(Under) Expenditures	2023 Beginning Cash Balance	2023 Projected Year End Cash Balance	% of Actual Expenditures	Beginning vs. Ending Cash Balance
101	GF Program Type Revenues													
	Franchise Taxes - Benco					\$ 110,000	\$ 46,866	\$ (63,134)	43%					
	Franchise Taxes - CenterPoint					\$ 107,000	\$ 54,537	\$ (52,463)	51%					
	Franchise Taxes - Charter					\$ 142,000	\$ 37,176	\$ (104,824)	26%					
	Franchise Taxes - Consolidated					\$ 31,000	\$ 15,162	\$ (15,838)	49%					
	Franchise Taxes - Xcel					\$ 126,000	\$ 51,674	\$ (74,326)	41%					
	Property & Other Taxes					\$ 5,958,941	\$ 32,097	\$ (5,926,844)	1%					
	Special Assessments					\$ 5,150	\$ -	\$ (5,150)	0%					
	License & Permits					\$ 613,150	\$ 188,970	\$ (424,180)	31%					
	Intergovernmental					\$ 2,470,000	\$ 144,010	\$ (2,325,990)	6%					
	Charges for Services					\$ 181,054	\$ 81,346	\$ (99,708)	45%					
	Fines & Forfeits					\$ 19,200	\$ 19,067	\$ (133)	99%					
	Miscellaneous					\$ 134,970	\$ 103,354	\$ (31,616)	77%					
	Other Financing Sources					\$ 334,250	\$ 132,132	\$ (202,118)	40%					
	General Fund by Department													
	Legislative	\$ 62,003	\$ 26,122	\$ 35,881	42%									
	General Government	\$ 739,780	\$ 283,031	\$ 456,749	38%									
	Attorney	\$ 135,000	\$ 51,852	\$ 83,148	38%									
	Police	\$ 2,619,877	\$ 1,054,237	\$ 1,565,640	40%									
	Fire	\$ 382,030	\$ 72,200	\$ 309,830	19%									
	Streets	\$ 2,136,231	\$ 590,250	\$ 1,545,981	28%									
	Maintenance & Equipment	\$ 314,465	\$ 135,656	\$ 178,809	43%									
	Street Lighting	\$ 391,050	\$ 120,109	\$ 270,941	31%									
	Parks	\$ 1,127,644	\$ 276,831	\$ 850,813	25%									
	Library	\$ 650,085	\$ 283,824	\$ 366,261	44%									
	Bookmobile	\$ 105,430	\$ 39,980	\$ 65,450	38%									
	Community Development	\$ 648,960	\$ 205,093	\$ 443,867	32%									
	Public Access	\$ 46,500	\$ 11,625	\$ 34,875	25%									
	Non-Departmental	\$ 58,660	\$ 33,240	\$ 25,420	57%									
	Area Agency Disbursements	\$ 335,952	\$ 74,413	\$ 261,539	22%									
	Transfers Out	\$ 457,000	\$ 190,417	\$ 266,583	42%									
	General Fund Totals	\$ 10,210,667	\$ 3,448,879	\$ 6,761,788	34%	\$ 10,232,715	\$ 906,391	\$ (9,326,324)	9%	\$ (2,542,488)	\$ 5,133,355	\$ 5,155,403	50.5%	\$ 22,048
201	Caswell Sports	\$ 558,819	\$ 147,181	\$ 411,638	26%	\$ 571,040	\$ 279,098	\$ (291,942)	49%	\$ 131,916	\$ 89,659	\$ 101,880	18.2%	\$ 12,221
202	Football	\$ 248,132	\$ 146,478	\$ 101,654	59%	\$ 249,400	\$ 76,080	\$ (173,320)	31%	\$ (70,398)	\$ 80,043	\$ 81,311	32.8%	\$ 1,268
203	Swim Facility	\$ 554,150	\$ 77,703	\$ 476,447	14%	\$ 557,282	\$ 161,521	\$ (395,761)	29%	\$ 83,818	\$ -	\$ 3,132	0.6%	\$ 3,132
204	Caswell North	\$ 62,566	\$ 25,697	\$ 36,869	41%	\$ 50,400	\$ -	\$ (50,400)	0%	\$ (25,697)	\$ (5,804)	\$ (17,970)		
205	Culture & Recreation	\$ 46,456	\$ 22,426	\$ 24,030	48%	\$ 53,534	\$ 20,385	\$ (33,149)	38%	\$ (2,041)	\$ -	\$ 7,078		
213	Library Endowment	\$ 53,250	\$ 23,671	\$ 29,579	44%	\$ 45,500	\$ 22,833	\$ (22,667)	50%	\$ (838)	\$ 55,335	\$ 47,585	89.4%	\$ (7,750)
215	First Time Home Buyers Fund	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ 15,296	\$ 15,296		\$ -
221	Local Option Sales Tax Fund	\$ 691,500	\$ 303,125	\$ 388,375	44%	\$ 800,000	\$ 375,577	\$ (424,423)	47%	\$ 72,452	\$ 879,881	\$ 988,381	142.9%	\$ 108,500
224	Park Development Fund	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ 5,866	\$ 5,866		\$ -
228	Port Authority General Fund	\$ 93,332	\$ 51,286	\$ 42,046	55%	\$ 90,976	\$ -	\$ (90,976)	0%	\$ (51,286)	\$ 150,694	\$ 148,338	158.9%	\$ (2,356)
229	Port Authority Federal Revolving	\$ 420	\$ 175	\$ 245		\$ 21,297	\$ 25,763	\$ 4,466	121%	\$ 25,588	\$ 1,383,466	\$ 1,404,343		\$ 20,877
230	Capital Facilities and Equipment F	\$ 919,822	\$ 131,973	\$ 787,849	14%	\$ 592,500	\$ 236,042	\$ (356,458)	40%	\$ 104,069	\$ 377,687	\$ 50,365	5.5%	\$ (327,322)
234	Port Authority Local Revolving Lo	\$ 29,525	\$ 24	\$ 29,501	0%	\$ 3,782	\$ 1,237	\$ (2,545)	33%	\$ 1,213	\$ 80,994	\$ 55,251	187.1%	\$ (25,743)
240	Joint Economic Development Fun	\$ 58,500	\$ 379,091	\$ (320,591)	648%	\$ 163,675	\$ 698,454	\$ 534,779	427%	\$ 319,363	\$ 35,032	\$ 140,207	239.7%	\$ 105,175
250-264	TIF Funds	\$ 478,722	\$ 66,614	\$ 412,108	14%	\$ 482,418	\$ -	\$ (482,418)	0%	\$ (66,614)	\$ 337,668	\$ 341,364	71.3%	\$ 3,696
300s	Debt Service Funds	\$ 3,013,700	\$ 1,623,162	\$ 1,390,538	54%	\$ 3,280,358	\$ 674,431	\$ (2,605,927)	21%	\$ (948,731)	\$ 1,729,363	\$ 1,996,021	66.2%	\$ 266,658
400s	Construction Funds	\$ 2,000,000	\$ 267,906	\$ 929,327	13%	\$ 6,676,667	\$ (529,020)	\$ 4,616,003	-8%	\$ (796,926)	\$ (5,055,493)	\$ (378,826)	-18.9%	\$ 4,676,667
601	Water Utility	\$ 2,589,040	\$ 905,927	\$ 1,683,113	35%	\$ 2,482,190	\$ 975,704	\$ (1,506,486)	39%	\$ 69,776	\$ 1,317,832	\$ 1,210,982	46.8%	\$ (106,850)
602	Sewer Utility	\$ 2,823,613	\$ 518,083	\$ 2,305,530	18%	\$ 2,710,964	\$ 1,162,468	\$ (1,548,496)	43%	\$ 644,385	\$ 1,556,126	\$ 1,443,477	51.1%	\$ (112,649)
603	Recycling	\$ 571,796	\$ 252,654	\$ 319,142	44%	\$ 610,808	\$ 238,856	\$ (371,952)	39%	\$ (13,799)	\$ 221,311	\$ 260,323	45.5%	\$ 39,012
604	Storm Water	\$ 531,252	\$ 225,685	\$ 305,567	42%	\$ 584,500	\$ 254,952	\$ (329,548)	44%	\$ 29,268	\$ 431,205	\$ 484,453	91.2%	\$ 53,248
651	Solid Waste	\$ 872,011	\$ 300,249	\$ 571,762	34%	\$ 912,891	\$ 381,390	\$ (531,501)	42%	\$ 81,141	\$ 51,304	\$ 92,184	10.6%	\$ 40,880
652	Hotel Fund	\$ 238,623	\$ 131,913	\$ 106,710	55%	\$ 355,833	\$ 234,693	\$ (121,140)	66%	\$ 102,780	\$ 2,392,472	\$ 2,509,682		\$ 117,210
864	Charitable Gambling	\$ 32,200	\$ 27,804	\$ 4,396	86%	\$ 51,034	\$ 16,215	\$ (34,819)	32%	\$ (11,589)	\$ 118,798	\$ 137,632	427.4%	\$ 18,834
865	Tactical Response	\$ -	\$ 7,082	\$ (7,082)		\$ -	\$ 25,800	\$ 25,800		\$ 18,718	\$ 45,964	\$ 45,964		\$ -
	Total Non 101 Fund	\$ 16,467,429	\$ 5,635,910	\$ 10,028,751	34%	\$ 21,347,049	\$ 5,332,478	\$ (4,192,881)	25%	\$ (303,432)	\$ 6,294,699	\$ 11,174,319	67.9%	\$ 4,884,708
	Grand Totals	\$ 26,678,096	\$ 9,084,789	\$ 16,790,539	34%	\$ 31,579,764	\$ 6,238,870	\$ (13,519,205)	20%	\$ (2,845,920)	\$ 11,428,054	\$ 16,329,722	61.2%	\$ 4,906,756

City of North Mankato
2023 PROJECT MONITORING REPORT
5/31/2023

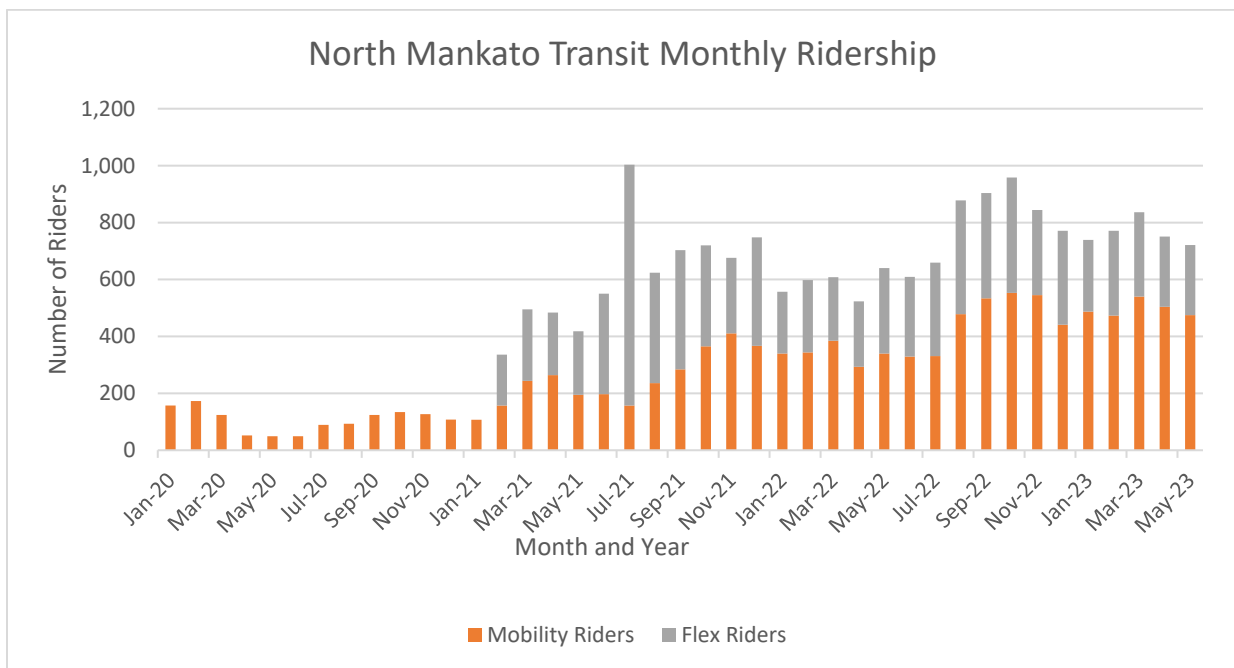
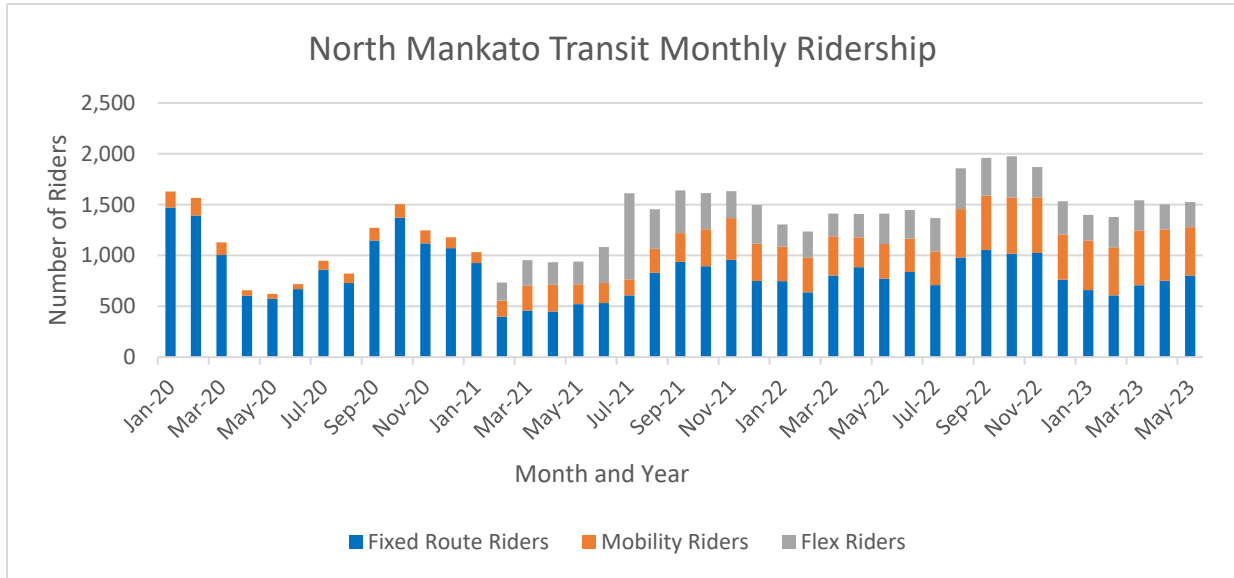
Project	Engineer's Estimate	Approved Project Costs (Accepted Bid & Change Orders)	Expenditures to Date	Project Costs Remaining	Revenue to Date	Remaining Revenue (Revenue to Date less Approved Project Costs)	Year	Notes
Caswell Park Improvements	\$ 2,650,000	\$ 3,421,700	\$ 3,455,595	\$ (33,895)	\$ 2,117,623	\$ (1,337,972)	2021	1
Caswell Indoor Rec	\$ 17,000,000		\$ 741,371	\$ (741,371)	\$ 7,425,755	\$ 6,684,384	2021	2
Caswell North Improvements	\$ 1,850,000	\$ 1,823,229	\$ 1,733,907	\$ 89,322	\$ 1,736,650	\$ 2,742	2021	3
McKinley Ave.	\$ 1,675,000	\$ 1,708,500	\$ 1,533,649	\$ 174,851	\$ 1,953,751	\$ 420,101	2022	4
Lor Ray Dr North	\$ 3,690,000	\$ 4,249,400	\$ 1,660,185	\$ 2,589,215	\$ 4,369,704	\$ 2,709,519	2022	5
Lor Ray/Howard Roundabout	\$ 2,909,000		\$ 373,388		\$ 380,000		2023	6
TOTAL	\$ 26,865,000	\$ 11,202,829	\$ 9,124,708	\$ 2,078,121	\$ 17,603,482	\$ 8,478,774		

Notes

- 1 Final stages of work
- 2 Engineering & design work
- 3 Final punchlist remaining
- 4 Final stages of work
- 5 Final stages of work
- 6 Engineering & design work

North Mankato Bank Balances														
	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	YTD Interest	Est. Total Interest
Frandsen Bank Checking	\$344,883	\$364,959	\$314,243	\$370,091	\$374,889								\$27	\$65
Frandsen Bank Investment	\$69,218	\$69,218	\$69,219	\$69,219	\$69,220								\$3	\$7
Frandsen Bank MII Select	\$20,015	\$18,816	\$17,205	\$11,544	\$11,046								\$1	\$2
Frandsen ICS Sweep Account	\$4,214,013	\$3,715,916	\$3,220,058	\$2,823,917	\$2,277,022								\$16,206	\$38,895
Oppenheimer Investment	\$793,965	\$794,562	\$800,636	\$802,230	\$797,100								\$9,632	\$23,117
Pioneer Bank - ICS	\$1,223,071	\$1,231,732	\$1,240,657	\$1,249,564	\$1,259,214								\$16,000	\$38,401
Pioneer Bank - Revolving Loan	\$250,638	\$250,576	\$250,638	\$250,617	\$250,606								\$3,071	\$7,370
Pioneer Bank Checking	\$2,815,368	\$2,821,847	\$2,829,037	\$2,836,013	\$2,845,648								\$37,435	\$89,843
RBC Wealth Management	\$320,341	\$319,560	\$320,839	\$562,081	\$560,967								\$1,299	\$3,118
4M Fund	\$12,215,722	\$12,238,925	\$12,265,942	\$12,293,208	\$12,365,571								\$175,063	\$420,152
	\$22,267,234	\$21,826,112	\$21,328,474	\$21,268,486	\$20,811,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$258,737	\$620,969
	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	YTD Interest	Est. Total Interest
Frandsen Bank Checking	\$500,036	\$348,110	\$335,239	\$348,485	\$327,764	\$354,031	\$325,457	\$325,475	\$380,380	\$376,435	\$368,043	\$376,171	\$65	\$65
Frandsen Bank Investment	\$69,210	\$69,211	\$69,212	\$69,212	\$69,212	\$69,213	\$69,214	\$69,215	\$69,215	\$69,216	\$69,216	\$69,217	\$9	\$9
Frandsen Bank MII Select	\$22,219	\$20,012	\$19,370	\$16,201	\$14,061	\$12,942	\$15,550	\$15,347	\$18,373	\$20,170	\$20,837	\$20,905	\$2	\$2
Frandsen ICS Sweep Account	\$8,676,593	\$6,526,645	\$6,076,700	\$5,726,749	\$4,826,795	\$6,426,836	\$8,180,329	\$9,584,840	\$7,974,397	\$6,404,851	\$3,207,898	\$7,060,816	\$22,738	\$22,738
Oppenheimer Investment	\$716,604	\$812,425	\$796,772	\$788,487	\$792,249	\$788,838	\$791,956	\$789,020	\$781,199	\$779,311	\$785,317	\$787,468	-\$32,619	-\$32,619
Pioneer Bank - ICS	\$1,133,725	\$1,139,193	\$1,144,766	\$1,150,488	\$1,156,641	\$1,163,137	\$1,170,274	\$1,178,339	\$1,186,621	\$1,195,623	\$1,205,248	\$1,214,129	\$20,244	\$20,244
Pioneer Bank - Revolving Loan	\$250,054	\$250,049	\$250,054	\$250,104	\$250,107	\$250,206	\$250,373	\$250,532	\$250,515	\$250,691	\$250,566	\$250,638	\$3,877	\$3,877
Pioneer Bank Checking	\$2,765,633	\$2,766,163	\$2,766,750	\$2,767,887	\$2,769,063	\$2,771,339	\$2,775,458	\$2,781,351	\$2,787,066	\$2,794,759	\$2,801,076	\$2,808,213	\$43,167	\$43,167
RBC Wealth Management	\$330,561	\$329,523	\$326,744	\$324,259	\$323,983	\$322,406	\$322,539	\$324,585	\$318,372	\$315,752	\$315,912	\$319,668	-\$12,359	-\$12,359
4M Fund	\$12,103,937	\$12,091,347	\$12,091,668	\$12,092,743	\$12,097,414	\$12,103,352	\$12,110,496	\$12,120,540	\$12,132,638	\$12,147,953	\$12,168,207	\$12,190,508	\$74,796	\$74,796
	\$26,568,572	\$24,352,678	\$23,877,275	\$23,534,615	\$22,627,290	\$24,262,301	\$26,011,646	\$27,439,243	\$25,898,776	\$24,354,761	\$21,192,320	\$25,097,733	\$119,920	\$119,920

	North Mankato Bank Interest													
	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	YTD Interest	Est. Total Interest
Frandsen Bank Checking	\$ 5.65	\$ 4.96	\$ 5.54	\$ 5.01	\$ 6.00								\$ 27.16	\$65
Frandsen Bank Investment	\$ 0.61	\$ 0.53	\$ 0.59	\$ 0.53	\$ 0.63								\$ 2.89	\$7
Frandsen Bank MII Select	\$ 0.18	\$ 0.15	\$ 0.19	\$ 0.11	\$ 0.11								\$ 0.74	\$2
Frandsen ICS Sweep Account	\$ 3,197.54	\$ 1,902.96	\$ 4,142.09	\$ 3,859.19	\$ 3,104.30								\$ 16,206.08	\$38,895
Oppenheimer Investment	\$ 6,496.80	\$ 596.34	\$ 6,074.21	\$ 1,593.72	\$ (5,129.12)								\$ 9,631.95	\$23,117
Pioneer Bank - ICS	\$ 3,108.55	\$ 2,828.22	\$ 3,153.41	\$ 3,073.30	\$ 3,836.78								\$ 16,000.26	\$38,401
Pioneer Bank - Revolving Loan	\$ 636.99	\$ 575.34	\$ 636.99	\$ 616.44	\$ 605.14								\$ 3,070.90	\$7,370
Pioneer Bank Checking	\$ 7,155.17	\$ 6,479.20	\$ 7,189.91	\$ 6,975.71	\$ 9,634.67								\$ 37,434.66	\$89,843
RBC Wealth Management	\$ 673.27	\$ (781.56)	\$ 1,279.23	\$ 1,242.13	\$ (1,113.92)								\$ 1,299.15	\$3,118
4M Fund	\$ 25,214.07	\$ 23,203.49	\$ 27,016.42	\$ 27,266.65	\$ 72,362.80								\$ 175,063.43	\$420,152
	\$46,488.83	\$34,809.63	\$49,498.58	\$44,632.79	\$83,307.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$258,737.22	\$620,969.33
	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	YTD Interest	Est. Total Interest
Frandsen Bank Checking	\$ 5.53	\$ 5.16	\$ 5.59	\$ 5.10	\$ 5.75	\$ 5.34	\$ 5.15	\$ 5.85	\$ 5.23	\$ 5.55	\$ 5.29	\$ 5.28	\$ 64.82	\$65
Frandsen Bank Investment	\$ 2.35	\$ 0.93	\$ 0.59	\$ 0.55	\$ 0.61	\$ 0.57	\$ 0.55	\$ 0.63	\$ 0.57	\$ 0.59	\$ 0.57	\$ 0.57	\$ 9.08	\$9
Frandsen Bank MII Select	\$ 0.19	\$ 0.16	\$ 0.16	\$ 0.14	\$ 0.13	\$ 0.11	\$ 0.12	\$ 0.14	\$ 0.14	\$ 0.16	\$ 0.16	\$ 0.18	\$ 1.79	\$2
Frandsen ICS Sweep Account	\$ 76.87	\$ 52.18	\$ 55.12	\$ 49.08	\$ 45.61	\$ 41.64	\$ 3,493.12	\$ 4,511.21	\$ 4,572.08	\$ 3,876.32	\$ 3,047.22	\$ 2,917.52	\$ 22,737.97	\$22,738
Oppenheimer Investment	\$ (7,483.02)	\$ (179.58)	\$ (15,652.19)	\$ (8,285.03)	\$ 3,761.85	\$ (3,410.97)	\$ 3,117.58	\$ (2,936.12)	\$ (7,821.20)	\$ (1,887.91)	\$ 6,006.42	\$ 2,151.42	\$ (32,618.75)	-\$32,619
Pioneer Bank - ICS	\$ 240.31	\$ 218.22	\$ 328.95	\$ 471.95	\$ 854.38	\$ 1,193.20	\$ 1,735.23	\$ 2,496.96	\$ 2,555.10	\$ 3,292.18	\$ 3,737.84	\$ 3,119.76	\$ 20,244.08	\$20,244
Pioneer Bank - Revolving Loan	\$ 53.08	\$ 47.95	\$ 53.08	\$ 102.74	\$ 106.16	\$ 205.48	\$ 371.58	\$ 530.82	\$ 513.70	\$ 690.07	\$ 565.07	\$ 636.99	\$ 3,876.72	\$3,877
Pioneer Bank Checking	\$ 587.10	\$530	\$587	\$1,137	\$1,175	\$2,276	\$4,119	\$5,893	\$ 5,715.11	\$ 7,693.07	\$ 6,316.92	\$ 7,136.99	\$ 43,167.42	\$43,167
RBC Wealth Management	\$ (1,465.89)	\$ (1,038.67)	\$ (2,778.72)	\$ (2,485.11)	\$ (275.67)	\$ (1,577.20)	\$ 132.96	\$ 2,045.70	\$ (6,212.78)	\$ (2,619.93)	\$ 160.11	\$ 3,755.76	\$ (12,359.44)	-\$12,359
4M Fund	\$-11,774	\$-12,590	\$321	\$1,075	\$4,671	\$5,938	\$7,144	\$ 10,044.44	\$ 12,097.95	\$ 15,314.36	\$ 20,254.35	\$ 22,300.72	\$ 74,796.47	\$74,796
	-\$7,983.48	-\$363.26	-\$17,400.09	-\$7,928.43	\$5,674.22	\$4,672.04	\$12,975.33	\$22,592.73	\$11,425.90	\$26,364.46	\$40,093.95	\$42,025.19	\$119,920.16	\$119,920.16



	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23
Fixed Route (Route 5)													
Ridership	772	837	708	978	1055	1017	1025	762	660	607	706	751	803
Route Hours	94.5	99	90	103.5	94.5	94.5	94.5	99	99	85.5	103.5	90.00	99.00
Rides per Hour	8.17	8.45	7.87	9.45	11.16	10.76	10.85	7.70	6.67	7.10	6.82	8.34	8.11
Paratransit/Mobility													
Ridership	340	329	331	478	534	553	545	441	487	473	540	504	475
Hours	170	164.5	165.5	239	267	276.5	272.5	220.5	243.5	236.5	270	252	237.5
Rides per Hour	2	2	2	2	2	2	2	2	2	2	2	2	2
Demand Response (Kato Flex and Kato Flex 2)													
Ridership	300	280	328	400	370	405	299	330	252	298	296	247	246
Hours	160	178	162	186	169	170	168	179	176	154.5	185	160	176
Rides per Hour	1.88	1.57	2.02	2.15	2.19	2.38	1.78	1.84	1.43	1.93	1.60	1.54	1.40
Denials	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23
Paratransit	0	2	1	5	0	6	0	0	0	1	1	0	2
Demand Response	0	0	0	3	0	0	0	0	0	0	0	0	0
Denial %	0.00%	0.61%	0.30%	1.80%	0.00%	1.08%	0.00%	0.00%	0.00%	0.21%	0.19%	0.00%	0.42%