City of North Mankato, Minnesota

To: Mayor Dehen & City Council
From: John D. Harrenstein, City Administrator
Kevin McCann, Finance Director
Date: August 28, 2017
Re: 2018 Proposed Budget

NORTH MANKATO VISION

North Mankato is a growing and safe community with outstanding recreational assets, well maintained infrastructure, vibrant business districts and neighborhoods, and provides residents with an excellent quality of life.

Overview

Total budgeted expenditures proposed in 2018 for the City of North Mankato are approximately $21,206,648 compared to $21,249,329 estimated to be spent by the end of 2017 and represents a relatively flat budget which continues to allocate funding for strategic priorities identified by the governing body over the past five years. Staff recommends the tax rate remain flat at 52.3% for 2018.

General Fund revenues are estimated to increase by approximately $230,000 fueled by a 4.4% anticipated growth in the tax base ($207,000), a proposed increase in the rental license fee from $30-$45 dollars per unit ($20,000) as recommended by the Rental Density Advisory Group, increased collections of plan review fees based on anticipated construction ($13,000), an increase in Local Government Aid ($116,000), and a transfer of funds following the disposition of the CCTV fund during fiscal year 2018. Franchise fees are anticipated to collect $20,000 less than fiscal year 2017 and revenue from other taxes is expected to decrease by $40,500 in hotel/motel tax, if the City Council approves staff's recommendation to move activities related to the Caswell Regional Sporting Complex into a special revenue fund. This action will also reallocate approximately $150,000 in revenue from Caswell activities out of the General Fund.

Expenditures in the General Fund are proposed to increase by $158,000. Personnel costs associated with this increase include $165,000 related to merit increases, health insurance premium increases, and funding a new street maintenance employee in 2017. Costs for services and charges across the General Fund are estimated to increase by $43,000 a variety of department level items including auditing fees, liability insurance, information technology services, increased costs of physicals for fire fighters, additional life guards at the Spring Lake Park Swim Facility, and stump grinding services for the tree removal program. Area agency disbursements are estimated to increase by $72,000 as a result of staff's proposal to close the CCTV fund and begin funding the KTV contract out of the General Fund from franchise fee increases approved by the City Council in 2017. Costs for supplies in the General Fund are proposed to decrease by $135,000 for costs related to moving Caswell Park into a separate fund.

In 2018, staff proposes to move costs associated with the Caswell Regional Sporting Complex out of the General fund and into a special revenue fund. This recommendation is proposed for two primary purposes. First, a desire to increase the percentage of operating revenues that will cover expenditures and second, in anticipation of a future indoor facility expansion at the park that will require dedicated operating revenues. Fee Revenue associated with the sporting complex is estimated to increase by $45,000 related to increased tournament activities and concession revenue. Also included in the proposed budget is to again request the legislature implement a ½ cent food and beverage tax to support on-going operations at the park which is estimated to collect $45,000 annually. Costs to operate the park are estimated to increase by $70,000 reflecting increased staff time at tournaments and events as well as associated expenditures for such activities.

A 2.75% - 3% merit increase is proposed for the 2018 Budget. Total staffing is 58.75 full time equivalents compared to 57.75 in 2016. In 2017 a new street maintenance employee was approved increasing the total staffing to 58.75 for the remainder of 2017. Health insurance premiums are anticipated to increase by 11%.

Utility Rates

Water and Wastewater Fund

In 2017, the City Council approved water and sewer rate increases that have provided necessary revenue available in the funds. No rate increase is proposed for water and sewer at this time. Wastewater rates may need to be reviewed should costs for treatment increase.

Recycling and Solid Waste Funds

The proposed budget presents fiscal stability in the funds for current years and forecasted years. No rate increase is proposed for either recycling or solid waste.

Storm Water Fund

The 2018 Storm Water fund budget proposes $381,500 in revenue and $343,000 in expenditures. This includes a base rate increase of $.50/month per residential lot and an increase of $.275/month per square foot of commercial property. These changes are expected to generate $103,000 in additional revenue. The increase will stabilize the fund and, increase the amount cash available for contractual obligations and capital upgrades. The cash balances in the fund will begin to increase over the next couple years to adhere to the reserve targets adopted by the City Council.

A comparison of the current and proposed rates is listed below, as well as a comparison of area cities' utility rates, including storm water charges.

Current Customer Charges		Current Collections	
Storm Water Surcharge	Monthly Charge	Monthly	Annual
Single Family Residential & Commercial Under 10,000 Sq. Ft.	$3.25	$ 16,073	$ 192,873
10,001 Sq. Ft. or more - price/1,000 sq. ft.	$0.325	$ 7,155	$ 85,865
TOTAL		$ 23,228	$ 278,737

Proposed Customer Charges		Proposed Collections	
Storm Water Surcharge	Monthly Charge	Monthly	Annual
Single Family Residential & Commercial Under 10,000 Sq. Ft.	$3.75	$ 18,562	$ 222,747
10,001 Sq. Ft. or more - price/1,000 sq. ft.	$0.60	$ 13,210	$ 158,519
TOTAL		$ 31,772	$ 381,266

Area Utility Rates (based on residential 5,000 gallon monthly use)				
City	**Storm**	**Water**	**Sewer**	**Total**
Albert Lea	$0.00	$21.80	$28.45	$50.24
North Mankato - Current	$3.25	$25.15	$32.46	$60.86
North Mankato - Proposed	$3.75	$25.15	$32.46	$61.36
New Ulm	$0.00	$29.00	$34.60	$63.60
Mankato	$3.50	$30.25	$30.70	$64.45
Eagle Lake	$3.16	$24.85	$40.00	$68.01
Willmar	$0.00	$18.39	$50.36	$68.75
Hutchinson	$4.03	$29.55	$38.51	$72.09
Waseca	$3.00	$25.33	$48.31	$76.64
Marshall	$5.08	$35.27	$41.69	$82.04
Le Sueur	$0.00	$22.25	$87.50	$109.75
St. Peter	$7.50	$50.24	$70.80	$128.54

Strategic Initiatives

Strategic Plan & Citizen Engagement Activities Linked to the Budget

In April of 2016, city staff conducted and compiled the North Kato Ideas Questionnaire and Brewing Ideas for North Mankato. In the spring of 2017, the City worked with National Research Center, Inc. to conduct a citizen satisfaction survey. The Council also conducted strategic planning sessions to identify projects and goals over the next 2-3 years. These documents are the foundation of the 2018 budget and a several funds have been allocated in the budget to advance the strategic priorities of the governing body. They include, but are not limited to:

Pavement Management Plan & Sidewalk Maintenance Plan (Well Planned & Maintained Infrastructure)

The 2018 Budget continues to allocate significant funds for bituminous overlays, patching, and other street maintenance. In 2014 the City Council adopted a Pavement Management plan that recommended a total of $564,000 annual spending for seal coating and bituminous overlays. In 2018, staff proposes to fund the program in the amount of $543,000 or 96% of the yearly anticipated costs. An additional $5,000 has been allocated to implement the Sidewalk Maintenance Plan.

Parks Plan / Conservation Management (Outstanding Recreational Assets)

The 2018 Budget allocates $350,000 or 96% of the recommended amount for the plan for the plan. Funds associated with this budget may be used to accomplish the goals of the Benson Park Master Plan, Bluff Park Master Plan, finish the proposed Walter S. Farm master plan, and replace aging playground equipment. In addition, additional funds have been set aside for the boulevard tree program and the tree removal program ($12,000)

Comprehensive Land Use Plan

The 2018 establishes a new program called Northside Revivals ($50,000) which will serve as a funding mechanism for homeowners to obtain a grants and low interest loans to improve their home. Staff will present policy documents for the City Council to consider prior to beginning the program. $20,000 in new rental licenses fees will be used to increase safety inspections of rental properties licensed prior to 2009.

Funds have been set aside for a redevelopment and beautification plan on Commerce Drive, as well as funds to implement portions of the public art plan.

Debt Management Plan, Investment Plan & Reserve Fund Policies

All major funds meet the budget reserve plan as adopted by the City Council in 2015. Proposed debt issuances for CIP and potentially sales tax funding are proposed with no increases in the tax levy and meet the Council's objective of long term financial stability of the debt levy. As the City's cash reserves continue to improve, additional funds have been invested in 2017 and increased funds will be invested in 2018.

Green Initiative

The potential green initiative activities ranging from LED light fixtures to solar panels continues to be explored by staff. Staff is committed to make appropriate energy efficiency upgrades to city buildings. Other green initiative recommendations will also be implemented, including conducting citizen education seminars on ravine maintenance and lawn conservation techniques and continued restoration of prairies and greenways across the city.

Summary

The 2018 proposed budget builds on a foundation of strategic planning by allocating dollars toward the numerous plans adopted by the governing over the past several years. Funding for a variety of programs approved by the City Council ensures North Mankato may continue its promise to citizens of a community that is safe, growing, recreational, and focused on strengthening neighborhoods for existing and future generations.

BUDGET SUMMARY FOR FY 2018

2018 REVENUES BY FUND

Fund	2017	2018	+/-	%+/-	Notes
General Fund Revenue By Source					
Property Tax	$ 4,319,836	$ 4,526,965	$ 207,129	5%	Est. 4.4% growth in tax col. for 2017
Sales Tax	$ 700	$ 700	$ -	0%	
Franchise Tax	$ 522,000	$ 502,000	$ (20,000)	-4%	Finalized Franchise increases
Other Tax	$ 78,600	$ 38,100	$ (40,500)	-52%	
License and Permit - Business	$ 95,478	$ 116,598	$ 21,120	22%	
License and Permit - Non Business	$ 272,550	$ 285,550	$ 13,000	5%	
Intergovernmental	$ 2,018,342	$ 2,144,846	$ 126,504	6%	LGA, Fire & Police Premium
Charges for Service	$ 251,250	$ 100,755	$ (150,495)	-60%	Caswell moved to new fund
Fines and Forfeitures	$ 29,000	$ 29,000	$ -	0%	
Special Assessments	$ 17,650	$ 17,650	$ -	0%	
Miscellaneous	$ 155,112	$ 145,868	$ (9,244)	-6%	
Transfers In	$ 267,602	$ 350,982	$ 83,380	31%	Close out CCTV Fund and move to GF
Prior Period Adjustment	$ -	$ -	$ -		
General Fund (Total)	**$ 8,028,120**	**$ 8,259,014**	**$ 230,894**	**3%**	
Water	$ 2,028,790	$ 2,033,873	$ 5,083	0%	
Wastewater	$ 2,274,193	$ 2,417,676	$ 143,483	6%	Rate Increase better than anticipated
Solid Waste	$ 809,300	$ 811,000	$ 1,700	0%	
Recycling	$ 428,871	$ 467,021	$ 38,150	9%	Recycling commodity sales
Storm Water	$ 278,408	$ 381,500	$ 103,092	37%	Rate increases
Debt Service Fund	$ 3,074,979	$ 2,853,522	$ (221,457)	-7%	MnDOT no longer paying on refunded bonds
Community Development Block Grant	$ 67,602	$ 67,602	$ -	0%	
Local Option Sales Tax	$ 600,000	$ 600,000	$ -	0%	
Capital Facilities & Equipment Replaceme	$ 326,500	$ 361,500	$ 35,000	11%	Increased GF transfer
Construction Funds	$ 2,705,000	$ 2,000,000	$ (705,000)	-26%	*2018 CIP project
Port Authority - General Fund	$ 89,281	$ 89,281	$ -	0%	
Joint Economic Development Fund	$ 9,307	$ 7,901	$ (1,406)	-15%	
Federal Revolving Loan	$ 114,774	$ 29,227	$ (85,547)	-75%	Principal not budgeted as a revenue, only interest
Local Revolving Loan	$ 6,973	$ 2,769	$ (4,204)	-60%	Principal not budgeted as a revenue, only interest
TIF 8 - Marigold	$ 28,787	$ 63,000	$ 34,213	119%	TIF revenues based on current tax collections
TIF 14 - Webster Avenue	$ 22,356	$ 23,404	$ 1,048	5%	

TIF 17 - National Dentex	$ 14,132	$ 14,132	$ -	0%	
TIF 2 - Webster Avenue (FX Fusion)	$ 5,380	$ 5,600	$ 220	4%	
TIF 18 - LJP	$ 79,468	$ 84,240	$ 4,772	6%	
TIF 20 - Ziegler	$ 90,513	$ 78,478	$ (12,035)	-13%	
TIF 1-19 422 Belgrade	$ 30,187	$ 33,778	$ 3,591	12%	
TIF 19 - Lindsay Windows	$ 16,062	$ 17,724	$ 1,662	10%	
TIF 21 - Allstate	$ 26,518	$ 27,955	$ 1,437	5%	
TIF 23 - D&K Powder Coating	$ 45,129	$ 34,339	$ (10,790)	-24%	
Caswell Sports	$ -	$ 397,800	$ 397,800		New fund
Public Access	$ 56,333	$ -	$ (56,333)	-100%	KTV moved to General Fund
Charitable Gaming	$ 16,100	$ 23,760	$ 7,660	48%	Contributions are trending up
Library Endowment	$ 29,500	$ 29,500	$ -	0%	
TOTAL ALL GOVERNMENT	**$ 21,302,563**	**$ 21,215,596**	**$ (86,967)**	**0%**	

***Council may determine to increase CIP to $5-$8 million based on strategic initiatives**

BUDGET SUMMARY FOR FY 2018					
2018 EXPENDITURES BY FUND					
Fund	**2017**	**2018**	**+/-**	**%+/-**	**Notes**
General Fund Expenditures By Department					
Legislative	$ 42,642	$ 51,865	$ 9,223	22%	Increase Council and mayor pay by $2,000 each
General Government	$ 664,476	$ 668,268	$ 3,792	1%	
Attorney	$ 108,400	$ 111,610	$ 3,210	3%	
Police	$ 1,879,288	$ 1,988,173	$ 108,885	6%	Negotiated wage increases & vests
Fire	$ 340,014	$ 352,256	$ 12,242	4%	Physicals, Technology
Streets	$ 1,495,882	$ 1,586,093	$ 90,211	6%	New FTE in 17, Sidewalk Replacement, Engineering
Maintenance & Equipment	$ 290,548	$ 309,667	$ 19,119	7%	Supply budget realocated with Streets
Street Lighting	$ 346,363	$ 352,349	$ 5,986	2%	Equipment Parts
Swim Facility	$ 130,150	$ 140,661	$ 10,511	8%	Contract with YMCA
Caswell Park	$ 252,466		$ (252,466)	-100%	Moved to new fund
Caswell North	$ 47,046		$ (47,046)	-100%	Moved to new fund
Parks	$ 842,803	$ 884,251	$ 41,448	5%	PT labor 30K, Park Imp., Tree removal/services 20K
Library	$ 557,401	$ 568,760	$ 11,359	2%	IT Costs, Labor
Bookmobile	$ 82,449	$ 96,840	$ 14,391	17%	New generator
Community Development	$ 497,005	$ 525,141	$ 28,136	6%	Wage adjustments
Miscellaneous	$ 49,500	$ 47,800	$ (1,700)	-3%	
Area Agency Disbursements	$ 214,668	$ 287,595	$ 72,927	34%	KTV moved to General Fund, Increase in CGMC fees
Transfers	$ 231,885	$ 260,000	$ 28,115	12%	Transfer to new Caswell Sports Fund
General Fund (Total)	**$ 8,072,986**	**$ 8,231,330**	**$ 158,344**	**2%**	
Water	$ 2,300,952	$ 2,203,622	$ (97,330)	-4%	Decreased Capital Outlay
Wastewater	$ 2,340,949	$ 2,436,691	$ 95,742	4%	Increased Debt Service & utilities
Solid Waste	$ 787,181	$ 812,654	$ 25,473	3%	Spring and Fall Cleanup Charges
Recycling	$ 428,871	$ 430,782	$ 1,911	0%	
Storm Water	$ 276,253	$ 342,801	$ 66,548	24%	Mankato Flood Station Op. Agreement
Debt Service Fund	$ 2,870,932	$ 2,582,414	$ (288,519)	-10%	Rfnd bonds paid off & 2010C reduced for 1 year
Community Development Block Gr	$ 67,600	$ 67,600	$ -	0%	
Local Option Sales Tax	$ 524,869	$ 520,669	$ (4,200)	-1%	
Capital Facil. & Equip. Replacemen	$ 232,800	$ 475,000	$ 242,200	104%	
Construction Funds	$ 2,629,589	$ 2,000,000	$ (629,589)	-24%	*2018 CIP project
Port Authority - General Fund	$ 78,991	$ 79,006	$ 15	0%	

Joint Economic Development Fund	$ 140,500	$ 144,000	$ 3,500	2%	
Federal Revolving Loan	$ -	$ -	$ -		
Local Revolving Loan	$ -	$ 45,700	$ 45,700		Northside Revivals program
TIF 8 - Marigold	$ 77,244	$ 102,663	$ 25,419	33%	D/S Payment
TIF 14 - Webster Avenue	$ 8,229	$ 8,564	$ 335	4%	
TIF 17 - National Dentex	$ 13,436	$ 13,436	$ -	0%	
TIF 2 - Webster Avenue (FX Fusion)	$ 10,050	$ 4,970	$ (5,080)	-51%	
TIF 18 - LJP	$ 79,468	$ 84,240	$ 4,772	6%	
TIF 20 - Ziegler	$ 90,513	$ 90,513	$ -	0%	
TIF 1-19 422 Belgrade	$ 29,740	$ 33,778	$ 4,038	14%	
TIF 19 - Lindsay Windows	$ 16,464	$ 17,724	$ 1,260	8%	
TIF 21 - Allstate	$ 27,151	$ 27,955	$ 804	3%	
TIF 23 - D&K Powder Coating	$ 45,128	$ 34,339	$ (10,789)		
Caswell Sports Fund-Caswell Park		$ 323,139			New Fund-Staff 18K, Trney Exp 35K, 11K services
Caswell Sports Fund-Caswell Park North		$ 46,400			New Fund
Public Access	$ 56,333	$ -	$ (56,333)	-100%	KTV moved to General Fund
Charitable Gaming	$ 15,500	$ 23,500	$ 8,000	52%	Additional contributions available for donations
Library Endowment	$ 27,600	$ 27,417	$ (183)	-1%	Programming moved to Endowment
TOTAL ALL GOVERNMENT	**$ 21,249,329**	**$ 21,210,907**	**$ (38,422)**	**0%**	

***Council may determine to increase CIP to $5-$8 million based on strategic initiatives**

CITY OF NORTH MANKATO
BUDGET CALENDAR
FISCAL YEAR 2018 BUDGET

.pril 28	Finance Director distributes budget calendars, budget worksheets and capital improvement worksheets to all Department Heads.
May-June	Department Heads submit budget and capital improvement requests.
July 10-21	Finance Director assembles preliminary City budget.
July 28	Finance Director presents preliminary City budget to City Administrator
July 28	Deadline for Department of Revenue to certify Local Government Aid to be paid in 2017.
August 1	Last day for officers of volunteer firefighters' relief association paying lump sum pensions to estimate accrued liability of the fund for the following year and certify requirements to the City Council.
September 5 (6:00 p.m.)	Council Budget Workshop.
September 18	The City Council adopts the proposed property tax levy and announces the time and place of a future city council meeting at which the budget and levy will be discussed and public input allowed, prior to final budget and levy determination. This public input meeting must occur after Nov. 23 and before December 26, and must start at or after 6 p.m. The time and place of the public input meeting must be included in the minutes but newspaper publication of the minutes is not required.
September 29	Deadline for City to adopt proposed budget by resolution and certify to the county auditor the proposed property tax levy for taxes payable in the following year. Cities must provide the county auditor with the following information: The time and place of the meeting at which the budget and levy will be discussed and public input allowed. (Again, meeting must occur after Nov. 23 and before December 26, and must not start before 6 p.m.), a phone number that city tax payers may call if they have questions related to the auditor's property tax notice; this does not require listing a private phone number, and an address where comments will be received by mail.
November 11 - 24	Period for county auditors to prepare and county treasurers to mail parcel specific notices of proposed tax levies to taxpayers.
November 20 (6:00 p.m.)	Council Budget Workshop.
November 23	Publish notice of public hearing (not less than 7 days and not more than 30 days before the event).
November 23 - December 26	Period for counties, cities and school districts to hold public hearings to adopt final tax levies.
December 4	City Council holds required Public Hearing for 2018 Budget and 2018-2022 Capital Improvement Plan (1st hearing).
December 18	City Council holds Public Hearing (continuation hearing, if necessary).
December 18	City Council adopts 2018 Budget and Tax Levy and 2018-2022 Capital Improvement Plan.
December 26	Deadline for City to certify final tax levy to county auditor (on or before five working days after December 20 in each year).
December 26	Deadline for cities to certify compliance with Truth in Taxation law to Department of Revenue.
ecember 28	Deadline for cities to file the Property Tax Levy Report with the Department of Revenue.
January 31	Deadline to submit summary budget information to State Auditor and to publish budget summary in newspaper.

CITY OF NORTH MANKATO

Minnesota

VISION & VALUES

VISION – *North Mankato is a growing and safe community with outstanding recreational assets, well maintained infrastructure, vibrant business districts and neighborhoods, and provides residents with an excellent quality of life.*

Values

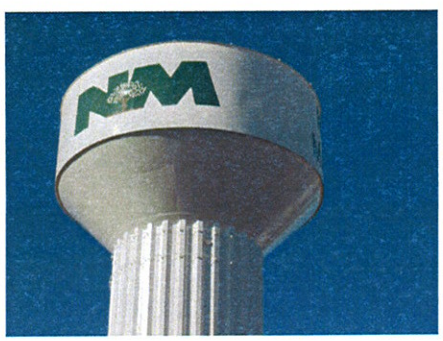
ADAPTABILITY: The ability to adjust means and methods to resolve changing situations.

EXCELLENCE: Going above and beyond expectations.

RESPONSIBILITY: Taking ownership and being accountable for performance.

INTEGRITY: Being honest, impartial and aligning actions with principles.

LEADERSHIP: Achieving a common goal by motivating others.



CITY OF Minnesota NORTH MANKATO

VISION - *North Mankato is a growing and safe community with outstanding recreational assets, well maintained infrastructure, vibrant business districts and neighborhoods, and provides residents with an excellent quality of life.*

Goals

Outstanding Recreational Assets	Well Planned & Maintained Infrastructure	Safe Community	Growing & Vibrant Business, Industrial & Residential Districts	Excellent Quality of Life

Strategic Program Areas

Library, Parks & Trails	Public Works & Infrastructure	Public Safety	Community & Economic Development	Legislation, Administration & Public Engagement

Action Steps

Library, Parks & Trails

- ☐ Continue implementing Benson Park Master Plan & Improvements
- ☐ Complete Bluff Park Master Plan including environmental classroom & overlook
- ☐ Re-establish Trail from Lake Street to Mary Lane
- ☐ Complete Warming House / Community Space at Spring Lake Park
- ☐ Complete improvements to outdoor hockey rinks at Spring Lake Park
- ☐ Complete upgrades to Spring Lake Park Swim Facility
- ☐ Pursue hosting Hockey Day Minnesota at Spring Lake Park
- ☐ Complete Master Plan for Wheeler Park incorporating upgrades to bandshell and a historical marker
- ☐ Pursue indoor recreational facility at Caswell Park
- ☐ Expand trail network for interconnectivity and add signage to the trail system
- ☐ Complete strategic plan for Taylor Library
- ☐ Implement Ash Bore Prevention plan
- ☐ Complete Master Plan for Walter S. Farm Park
- ☐ Continue Implementing Parks Master Plan
- ☐ Continue programming and events for residents at Taylor Library

Public Works & Infrastructure

- ☐ Implement Well Head Master Plan
- ☐ Review benefits of sewer lining program
- ☐ Consider upgrades to Carol Court / Marvin Blvd Lift Stations
- ☐ Continue implementing the Pavement Management Plan
- ☐ Complete Facility Assessment for Public Works Facility
- ☐ Transition street lighting to LED
- ☐ Review funding for storm water utility
- ☐ Assess what actions can be taken to promote water quality
- ☐ Explore renewable energy and energy conservation options
- ☐ Implement sidewalk Master Plan
- ☐ Consider Radio Read Meters

Public Safety

- ☐ Train residents and first responders in active violence and active shooter response
- ☐ Continue participation in Tapestry Program
- ☐ Conduct an in-house safety audit of public facilities and make upgrades as necessary
- ☐ Continue nuisance abatement enforcement program
- ☐ Continue rental inspection program
- ☐ Consider the benefits of shared School Resource Officer with Mankato Area Schools
- ☐ Continue the culture of community policing
- ☐ Public education in schools, businesses, and neighborhoods

Community & Economic Development

- ☐ Continue implementing technology upgrades for ease of access to permits and licenses
- ☐ Implement goals and policies of the Comprehensive Land Use Plan
- ☐ Continue development of North Port Industrial Park
- ☐ Implement Northside revivals housing rehabilitation program
- ☐ Implement Belgrade Avenue Master Plan
- ☐ Pursue and Increase property available for single family residential development
- ☐ Complete Commerce Drive Redevelopment and Beautification Plan
- ☐ Review pedestrian connectivity options north and south of Highway 14
- ☐ Partner with Mankato Area Schools for expansion of facilities
- ☐ Complete inventory of historically relevant properties
- ☐ Recruit complementary businesses to service industrial and residential growth
- ☐ Partner with South Central College to maintain North Mankato's attractiveness to the workforce
- ☐ Pursue orderly annexation agreement with Belgrade Township

Legislation, Administration & Public Engagement

- ☐ Expand the use of Public Art and beautification efforts
- ☐ Formalize a wellness program for city employees
- ☐ Complete an organization communication/marketing plan
- ☐ Consider airspace policies for drones
- ☐ Update Christmas Lights
- ☐ Review existing transit service
- ☐ Encourage opportunities for neighborhood networking
- ☐ Consider becoming a Blue Zone community
- ☐ Continue implementing Greenway maintenance policy
- ☐ Continue to use community engagement and participatory leadership strategies
- ☐ Affirm support for community events and groups that produce a sence of place and destination through tourism (i.e. BoB, Fun Days, Caswell, etc)
- ☐ Continue boulevard tree program

CITY OF NORTH MANKATO Minnesota

EXISTING SERVICES

Strategic Program Areas

Existing Services

Library, Parks & Trails

- Operate Caswell Park
- Maintain Spring Lake Swim Facility
- Operate Caswell North Soccer Complex
- Maintain Benson Park
- Maintain neighborhood parks (19)
- Maintain greenways and trails
- Schedule & host softball tournaments
- Act as liaison between recreation groups and city
- Drag, paint, and maintain ball fields
- Maintain volleyball, tennis, football, & soccer fields/courts
- Maintain & plow trails, city boulevard sidewalks
- Weed abatement
- Mow parks
- Tree management (trimming/planting/watering)
- Turf management
- Install park equipment and features
- Plant and maintain flowers
- Act as representative on Regional Sports Commission
- Host High School Girls Softball Tournament
- Winter ice rinks and warming house maintenance
- Snow removal for alleyways
- Maintain storm water detention and retention ponds
- Operate Bookmobile
- Interlibrary loan
- Adult programing
- Children programming
- Teen programming
- Provide & maintain an up-to date collection of materials
- Assist patrons in finding information and materials
- Provide community meeting space
- Seek additional funding from other sources
- Partner with outside organizations to provide new services

Public Works & Infrastructure

- Sweep streets
- Patch streets
- Seal streets
- Conduct structural maintenance
- Hang flags & banners
- Jet & televise sewers
- Manage brush pile
- Haul grass clippings
- Haul sweepings
- Repair concrete curbs
- Conduct manhole inspections
- Repair manholes
- Paint crosswalks
- Repair sewer main breaks
- Clean vehicles, buildings, & catch basins
- Repair & install signs
- Maintain ravines
- Weather event cleanups
- Pump water
- Produce water
- Distribute water
- Flush fire hydrants
- Inspect & repair fire hydrants
- Exercise valves
- Repair water main breaks
- Conduct water samples
- Maintain lift stations
- Conduct wastewater samples
- Locates
- Clear snow from hydrants
- Big item pickup
- Maintain storm water pumping stations
- Meter replacements
- Plow snow
- Preventative maintenance on water system
- Maintain backflow prevention (RPZ)
- Flood control

Public Safety

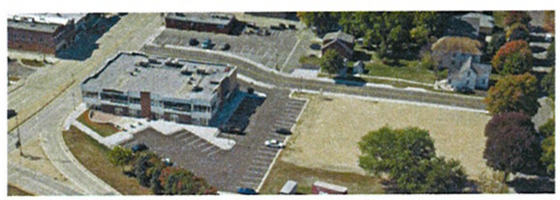
- Maintain 24/7 patrol
- Pd & fd response to calls for service
- Conduct & clear investigations
- Provide security for special events
- Recruitment & retention of volunteers
- Traffic control for special events
- Coordinate training for emergency management (natural disasters, missing persons, river rescue, terroristic, hazardous material)
- Training
- Public education (elementary schools, day cares, businesses, annual fire prevention open house, safety camp)
- Maintain civil defense system
- Regional emergency management team
- Regional tactical response team
- Regional drug taskforce

Community & Economic Development

- Issue building permits
- Conduct building inspections
- Manage rental licensing
- Manage CGDB funding
- Economic development
- Planning & zoning
- Plan reviews
- Construction inspection
- Code enforcement
- Transportation planning
- Record and prepare planning commission minutes, packets, and agendas
- Participate in Regional Economic Development Alliance
- Participate in City Center Partnership
- Implement city art sculpture walk
- Coordinate with DEED & Region Nine on local programs
- Administer wetland conservation act
- Staff traffic & safety committee
- Participate in Envision 2020 subcommittees

Legislation, Administration & Public Engagement

- Produce annual audit
- Produce annual budget
- Produce annual capital improvement plan
- Provide customer service to citizens
- Utility billing & collection
- Risk management
- Administer health benefits
- Administer payroll
- Administer accounts payable
- Administer accounts receivable / cashiering
- Licensing (liquor, dog)
- Elections
- Record and prepare council minutes, packets, and agendas
- Record and prepare port authority minutes, packets, and agendas
- Records management
- Human resources
- Assessment searches
- Public information officer
- Public service announcements
- Website & newsletter
- Record minutes for hra
- Mail processing
- Community room & park rental
- Issue water meters



CITY OF Minnesota NORTH MANKATO

VISION & VALUES

VISION – *North Mankato is a growing and safe community with outstanding recreational assets, well maintained infrastructure, vibrant business districts and neighborhoods, and provides residents with an excellent quality of life.*

Values

ADAPTABILITY: The ability to adjust means and methods to resolve changing situations.

EXCELLENCE: Going above and beyond expectations.

RESPONSIBILITY: Taking ownership and being accountable for performance.

INTEGRITY: Being honest, impartial and aligning actions with principles.

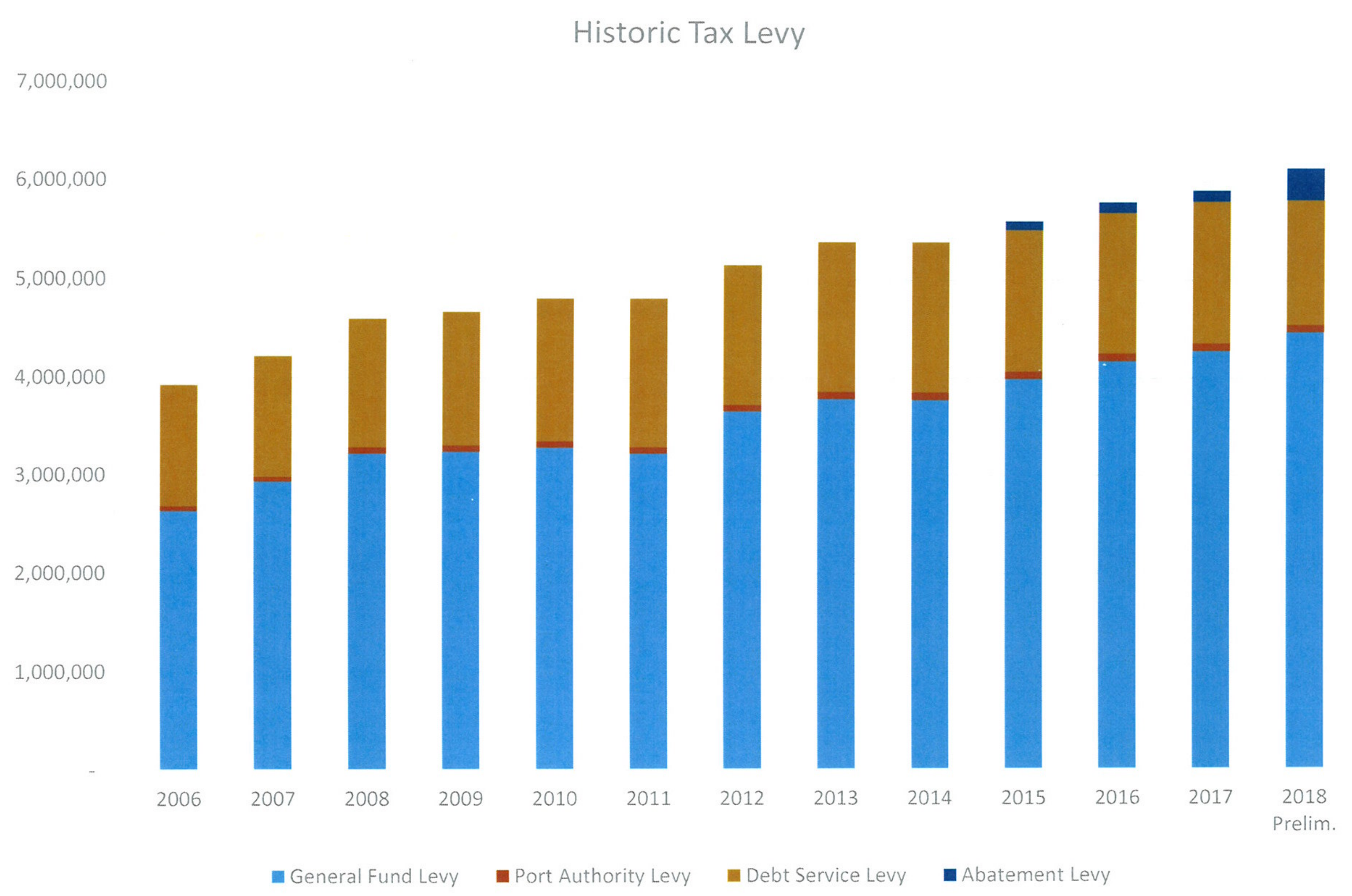
LEADERSHIP: Achieving a common goal by motivating others.

CITY OF NORTH MANKATO
TAXABLE MARKET VALUE, TAX CAPACITY, PROPERTY TAX LEVY AND TAX RATE

Tax Payble Year (1)	Est.Market Value	Taxable Market Value	Tax Increment Tax Capacity	Total Tax Capacity		Change in Tax Capacity	General Fund Levy	Library Levy	Bookmobile Levy	Comm. Dev. Levy	Parkland Levy	Flood Control Levy	Contingency Levy	Firemans Relief Levy	General Fund Levy	Port Authority Levy	Debt Service Levy	Abatement Levy	Total Levy	Tax Rate
2006	834,232,100	832,560,000	178,192	9,514,672	1.14%	3.0%	2,203,795	305,620	-	-	78,500	6,000	25,000	12,489	2,631,404	45,000	1,248,015	-	3,924,419	41.246%
2007	857,502,300	856,965,300	192,264	9,750,656	1.14%	2.5%	2,486,493	325,565	-	-	78,500	6,000	25,000	12,577	2,934,135	45,000	1,239,615	-	4,218,750	43.267%
2008	917,161,600	914,595,000	198,385	10,344,239	1.13%	6.1%	2,714,951	372,830	-	-	78,500	6,000	35,000	12,817	3,220,098	65,000	1,318,471	-	4,603,569	44.503%
2009	945,061,500	926,820,100	182,268	10,484,247	1.13%	1.4%	2,780,856	367,080	10,500	-	8,500	6,000	55,000	12,935	3,240,871	65,000	1,368,208	-	4,674,079	44.581%
2010	935,435,600	929,989,400	189,067	10,551,259	1.13%	0.6%	2,753,574	436,745	12,045	-	8,500	6,000	55,000	13,303	3,285,167	65,000	1,463,987	-	4,814,154	45.626%
2011	915,774,000	915,046,500	80,835	10,598,032	1.16%	0.4%	2,656,357	436,745	12,045	15,978	8,500	6,000	55,000	32,686	3,223,311	65,000	1,525,843	-	4,814,154	45.425%
2012	950,583,400	870,672,800	52,436	10,177,574	1.17%	-4.0%	3,103,154	419,405	39,831	15,978	-	6,000	50,000	22,740	3,657,108	65,000	1,430,015	-	5,152,123	50.598%
2013	925,270,700	847,806,500	242,538	9,861,666	1.16%	-3.1%	3,195,028	444,353	42,109	3,282	-	12,000	55,005	33,856	3,785,633	74,479	1,523,672	-	5,383,784	54.566%
2014	933,833,600	856,917,400	240,045	9,963,464	1.16%	1.0%	3,778,784	-	-	-	-	-	-	-	3,778,784	75,000	1,530,000	-	5,383,784	54.009%
2015	983,644,400	898,894,600	255,229	10,432,202	1.16%	4.7%	3,991,414	-	-	-	-	-	-	-	3,991,414	75,000	1,441,457	88,543	5,596,414	53.620%
2016	1,013,909,400	919,768,100	257,824	11,062,061	1.20%	6.0%	4,177,929	-	-	-	-	-	-	-	4,177,929	75,000	1,430,128	111,347	5,794,404	53.606%
2017	1,058,237,900	974,686,800	314,983	11,255,834	1.15%	1.8%	4,282,256	-	-	-	-	-	-	-	4,282,256	75,000	1,440,953	112,083	5,910,292	52.485%
2018 Prelim.	1,105,117,839	1,017,865,425	328,937	11,754,467	1.15%	4.4%	4,474,965	-	-	-	-	-	-	-	4,474,965	75,000	1,264,268	327,594	6,141,827	52.251%
2019 Est.	1,127,220,196	1,038,222,734	335,515	11,989,557	1.15%	2.0%	4,636,627	-	-	-	-	-	-	-	4,636,627	75,000	1,224,061	328,975	6,264,663	52.251%

(1) Nicollet County estimate for 2018 taxable market value and tax capacity. 188,680,800 Total Chang 1,869,985


Tax Capacity & Tax Rate
Tax Capacity
12,000,000
11,500,000
11,000,000
10,500,000
10,000,000
9,500,000
9,000,000
Tax Rate
56.000%
54.000%
52.000%
50.000%
48.000%
46.000%
44.000%
42.000%
40.000%
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018 Prelim.
Tax Capacity
Tax Rate


Historic Tax Levy
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
Prelim.
General Fund Levy
Port Authority Levy
Debt Service Levy
Abatement Levy

COMPARABLE CITY TAX LEVIES & TAXABLE MARKET VALUES IN NICOLLET COUNTY (CITY RATE ONLY)

Ranked by "City" Tax Rate (highest lowest)	Comparable Cities	Population	2017 Budget Yr City Tax Rate	Tax Levy	2017 Budget Yr Taxable Market Value
1	Lafayette City	479	58.733	$ 108,075	$ 14,947,100
2	Nicollet City	1,117	57.675	$ 397,781	$ 2,983,200
3	**North Mankato**	**13,808**	**52.485**	**$ 5,907,625**	**$ 974,686,800**
4	St. Peter City	11,807	49.093	$ 2,493,337	$ 500,144,300
5	Mankato City	41,727	43.727	$ 23,384	$ 4,910,800
6	Courtland City	641	31.588	$ 177,466	$ 52,322,700
7	Belgrade Twp	1,041	16.281	$ 355,473	$ 251,108,400
8	Granby Twp	232	10.253	$ 111,195	$ 151,062,400
9	Oshawa Twp	499	10.223	$ 167,878	$ 188,680,800
10	Nicollet Twp	510	9.271	$ 130,550	$ 187,070,400
11	Courtland Twp	596	8.832	$ 125,580	$ 193,156,900
12	Lafayette Twp	682	8.564	$ 195,955	$ 308,802,100
13	Lake Prairie Twp	656	6.553	$ 162,898	$ 315,153,700
14	West Newton Twp	407	6.379	$ 91,582	$ 205,943,600
15	Traverse Twp	336	5.704	$ 63,941	$ 52,322,700
16	Brighton Twp	142	5.169	$ 30,895	$ 82,753,200
17	Ridgely Twp	105	5.142	$ 24,148	$ 68,465,600
18	Bernadotte Twp	261	4.958	$ 77,933	$ 508,050,000
19	New Sweden Twp	275	4.422	$ 81,431	$ 228,325,300

COMPARABLE CITY OVERLAPPING TAX RATE IN NICOLLET COUNTY (ALL TAXING UNITS)

Ranked by "Overlapping" Tax Rate (highest to lowest)	Comparable Cities	Population	2017 Budget Yr Taxable Market Value	2017 Budget Yr Overlapping Tax Rate
1	St. Peter City	11,807	$ 500,144,300	140.404
2	Lafayette City	1,041	$ 14,947,100	131.895
3	**North Mankato**	**13,808**	**$ 974,686,800**	**127.986**
4	Nicollet City	1,117	$ 2,983,200	123.818
5	Mankato City	41,727	$ 4,910,800	118.267
6	Courtland City	596	$ 52,322,700	105.498
7	Oshawa Twp	499	$ 188,680,800	102.180
8	Lake Prairie Twp	656	$ 315,153,700	98.510
9	Traverse Twp	336	$ 52,322,700	97.661
10	New Sweden Twp	275	$ 228,325,300	96.379
11	Belgrade Twp	261	$ 251,108,400	92.386
12	Bernadotte Twp	142	$ 508,050,000	86.796
13	Nicollet Twp	510	$ 187,070,400	85.376
14	Courtland Twp	232	$ 193,156,900	82.761
15	Lafayette Twp	682	$ 308,802,100	82.493
16	West Newton Twp	407	$ 205,943,600	80.308
17	Brighton Twp	641	$ 82,753,200	79.098
18	Granby Twp	479	$ 151,062,400	76.484
19	Ridgely Twp	105	$ 68,465,600	66.009

Historical Property Tax and Value for a North Mankato Residence
Example of How the Property Tax Rate Affects Residents
Single Family / Owner Occupied
One Story Frame / 1,231 Square Feet on 0.386 Acres
Three Bedrooms / Two Baths

Years Receive Tax $	Co Appraised Market Value	Market Value Homestead Exclusion (2)	Taxable Market Value	Net Tax Capacity Value	City Tax Rate	City Tax Amount	Nicollet County Tax Rate	Nicollet County Tax Amount	Region 9 Tax Rate	Region 9 Tax Amount	HRA Tax Rate	HRA Tax Amount	School District #77 Tax Rate	School District Tax Amount (3)	Total Overlapping Tax Rate (3)	School District Referendum Tax Amount	Total Tax Amount	Market Value Homestead Credit (1)	Total Tax Due
2011	$157,600	$0	$157,600	$1,576	45.425	$716	52.793	$832	0.187	$3	0.357	$6	19.115	$301	117.877	$237	$2,094	-$231	$1,864
2012	$160,700	-$22,800	$137,900	$1,379	50.598	$698	53.700	$741	0.190	$3	0.357	$5	20.991	$289	125.836	$238	$1,973	$0	$1,973
2013	$156,500	-$23,200	$133,300	$1,333	54.566	$727	52.031	$694	0.188	$3	0.352	$5	18.924	$252	126.061	$262	$1,942	$0	$1,942
2014	$156,500	-$23,200	$133,300	$1,333	54.009	$720	51.244	$683	0.173	$2	0.323	$4	24.078	$321	129.827	$242	$1,973	$0	$1,973
2015	$160,700	-$22,800	$137,900	$1,379	53.620	$739	49.380	$680	0.153	$2	0.301	$4	22.600	$312	126.054	$254	$1,991	$0	$1,991
2016	$172,600	-$21,700	$150,900	$1,509	53.606	$809	52.661	$794	0.165	$2	0.315	$5	23.401	$353	130.148	$266	$2,229	$0	$2,229
2017	$184,400	-$20,600	$163,800	$1,638	52.485	$860	52.503	$859	0.160	$3	0.310	$5	22.359	$366	127.817	$267	$2,360	$0	$2,360
2018 est.	$205,500	-$18,700	$186,800	$1,868	52.251	$976	52.503	$980	0.160	$3	0.310	$6	22.359	$418	127.583	$267	$2,649	$0	$2,649

(1), (2) - In 2011, the market value homestead credit (1) program was eliminated for taxes payable in 2012 and beyond, and was replaced with a homestead market value exclusion (2).

(3) - School District Tax Rate and Amount do not include voter approved levies.

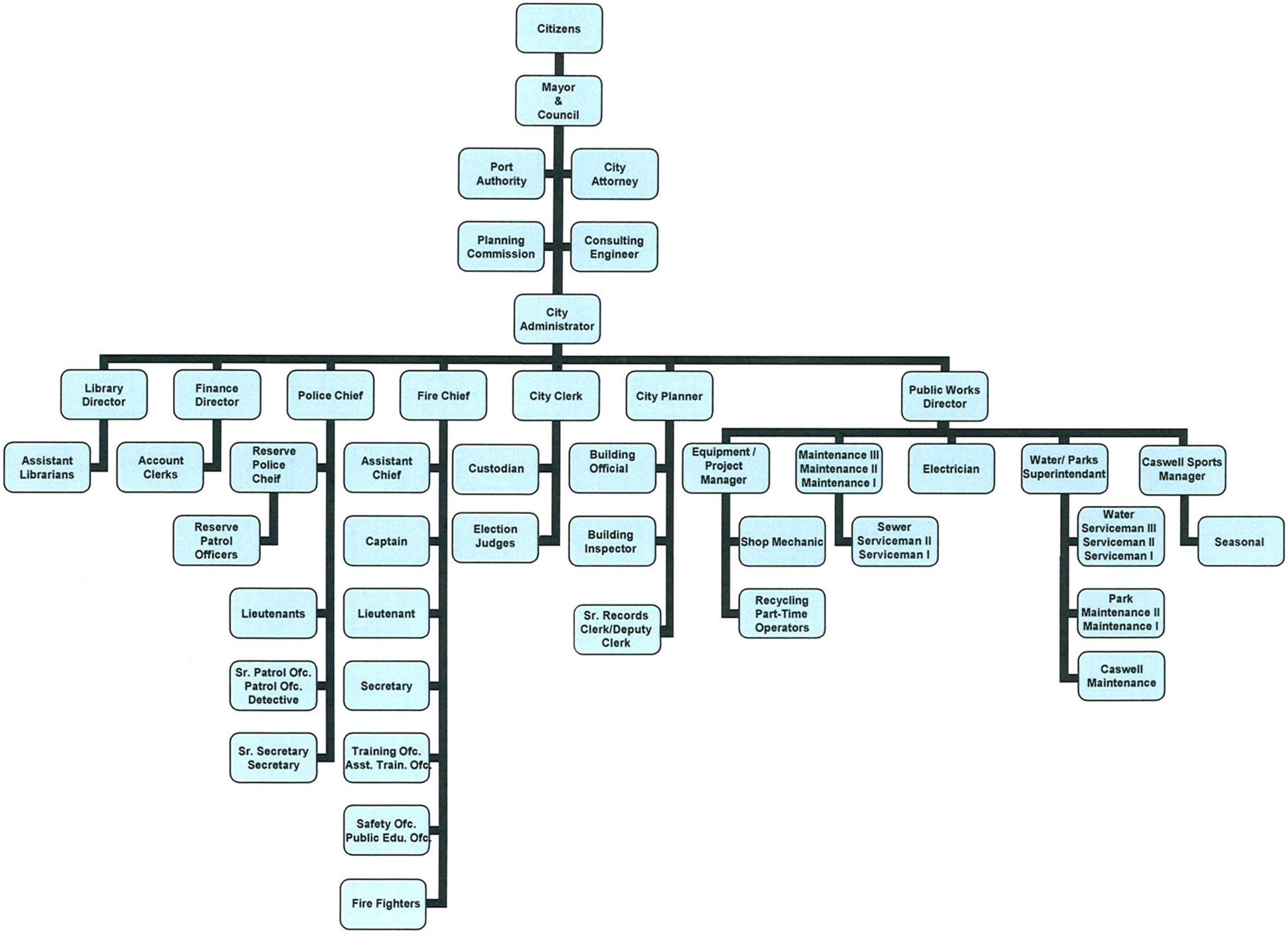
Historical Property Tax and Value for a North Mankato Residence
Example of How the Property Tax Rate Affects Residents
Single Family / Owner Occupied
Two Story Frame / 1,352 Square Feet on 0.275 Acres
Four Bedrooms / Three Baths

Years Receive Tax $	Co Appraised Market Value	Market Value Homestead Exclusion (2)	Taxable Market Value	Net Tax Capacity Value	City Tax Rate	City Tax Amount	Nicollet County Tax Rate	Nicollet County Tax Amount	Region 9 Tax Rate	Region 9 Tax Amount	HRA Tax Rate	HRA Tax Amount	School District #77 Tax Rate	School District Tax Amount (3)	Total Overlapping Tax Rate (3)	School District Referendum Tax Amount	Total Tax Amount	Market Value Homestead Credit (1)	Total Tax Due
2011	$251,300	$0	$251,300	$2,513	45.425	$1,142	52.793	$1,327	0.187	$5	0.357	$9	19.115	$480	117.877	$377	$3,339	-$146	$3,193
2012	$262,200	-$13,600	$248,600	$2,486	50.598	$1,258	53.700	$1,335	0.190	$5	0.357	$9	20.991	$522	125.836	$387	$3,515	$0	$3,515
2013	$250,100	-$14,700	$235,400	$2,354	54.566	$1,284	52.031	$1,225	0.188	$4	0.352	$8	18.924	$445	126.061	$418	$3,385	$0	$3,385
2014	$250,100	-$14,700	$235,400	$2,354	54.009	$1,271	51.244	$1,206	0.173	$4	0.323	$8	24.078	$567	129.827	$387	$3,443	$0	$3,443
2015	$287,300	-$11,400	$275,900	$2,759	53.620	$1,479	49.380	$1,362	0.153	$4	0.301	$8	22.600	$584	126.054	$493	$3,931	$0	$3,931
2016	$299,300	-$10,300	$289,000	$2,890	53.631	$1,550	52.661	$1,522	0.165	$5	0.315	$9	23.444	$638	130.216	$501	$4,225	$0	$4,225
2017	$311,400	-$9,200	$302,200	$3,022	52.485	$1,586	52.610	$1,590	0.165	$5	0.309	$9	21.858	$600	127.427	$574	$4,364	$0	$4,364
2018 est.	$323,400	-$8,100	$315,300	$3,153	52.251	$1,647	52.610	$1,659	0.165	$5	0.309	$10	21.858	$629	127.193	$574	$4,524	$0	$4,524

(1), (2) - In 2011, the market value homestead credit (1) program was eliminated for taxes payable in 2012 and beyond, and was replaced with a homestead market value exclusion (2).

(3) - School District Tax Rate and Amount do not include voter approved levies.

City of North Mankato Organization Chart
2017



City of North Mankato Full-Time Staffing History							
	2012	2013	2014	2015	2016	2017	2018
General Government							
City Administrator	1	1	0.5	0.5	0.5	0.5	0.5
City Clerk	1	1	1	1	1	1	1
Deputy City Clerk	1	1	1	0	0	0	0
Finance Director	1	1	0.5	0.5	0.5	0.5	0.5
Senior Account Clerk	1	1	0.5	0.5	0.5	0.5	0
Account Clerk	0	0	0	0	0	0	0.5
Part-time Account Clerk	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Custodian	1	1	1	1	1	1	1
General Government Total	**6.50**	**6.50**	**5.00**	**4.00**	**4.00**	**4.00**	**4.00**
Police							
Police Chief	1	1	1	1	1	1	1
Police Lieutenant	2	2	2	3	3	3	3
Senior Patrol Officer	0	4	4	4	4	3	3
1st. Class	8	5	5	3	3	3	3
2nd. Class	0	0	0	0	1	2	2
3rd. Class	0	0	0	1	0	1	1
Probationary	0	0	0	1	1	0	0
Detective	1	1	1	1	1	1	1
Part-time Police Secretary	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Police Secretary (1.5)	1	1	1	1	1	1	1
Police Total	**13.50**	**14.50**	**14.50**	**15.50**	**15.50**	**15.50**	**15.50**
Library							
Library Director	1	1	1	1	1	1	1
Assistant Librarian	5	4	4	3	3	3	3
Bookmobile	1	1	1	1	1	1	1
Part-time Assistant Librarian	0.5	0.5	0.5	0.5	1.5	1.5	1.5
Library Total	**7.50**	**6.50**	**6.50**	**5.50**	**6.50**	**6.50**	**6.50**
Community Development							
Community Development Director	1	1	1	1	1	1	1
Senior Records Clerk/Deputy City Clerk	1	1	1	1	1	1	1
Building Official	0	0	0	1	1	1	1
Building Inspector	2	2	2	1	1	1	1
Community Development Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Street							
Public Works Director	0.15	0.5	0.33	0.33	0.33	0.33	0.33
Street Superintendent	1	0	0	0	0	0	0
Foreman	1	1	1	1	1	0	0
Street Maint. III	5	5	5	5	5	6	6
Street Maint. II	0	0	0	0	0	1	1
Street Maint. I	0	0	0	0	0	0	0
Construction Manager	0	0	1	0	0	0	0
Street Total	**7.15**	**6.50**	**7.33**	**6.33**	**6.33**	**7.33**	**7.33**
Fire							
Fire			Volunteers Reimbursed per call.				
Fire Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Park							
Park Superintendent	1	1	1	0	0	0	0
Park Foreman						1	1
Park Maint. II	4.5	3.5	2.5	2.5	1.5	0	0
Park Maint. I	0	0	0	2	2	2.25	2.25
Caswell Maint.	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Caswell Park Coordinator					0.75	1	1
Park Total	**6.00**	**5.00**	**4.00**	**5.00**	**4.75**	**4.75**	**4.75**
Shop							
Mechanic Foreman	1	1	1	1	0	0	0
Mechanic	2	2	2	2	2	2	2
Shop Total	**3.00**	**3.00**	**3.00**	**3.00**	**2.00**	**2.00**	**2.00**
GENERAL FUND TOTAL	**47.65**	**46.00**	**44.33**	**43.33**	**43.08**	**44.08**	**44.08**

City of North Mankato Full-Time Staffing History							
	2012	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**
Water Utility							
City Administrator	0	0	0.25	0.25	0.25	0.25	0.25
Public Works Director	0.85	0.5	0.33	0.33	0.33	0.33	0.33
Finance Director	0	0	0.25	0.25	0.25	0.25	0.25
Senior Account Clerk	0	0	0.25	0.25	0.25	0.25	0
Account Clerk	1.4	1.4	1	1	1	1	1.25
Water Superintendent/Interim Parks Operations Manager	1	1	1	1	1	1	1
Water Foreman	1	1	1	1	1	1	1
Water Serviceman III / Electrician	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Water Serviceman II	1	1	1	1	1	1	1
Water Serviceman I	1	1	1	1	1	1	1
Water Utility Total	**6.75**	**6.40**	**6.58**	**6.58**	**6.58**	**6.58**	**6.58**
Wastewater Utility							
City Administrator	0	0	0.25	0.25	0.25	0.25	0.25
Public Works Director	0	0	0.34	0.34	0.34	0.34	0.34
Finance Director	0	0	0.25	0.25	0.25	0.25	0.25
Senior Account Clerk	0	0	0.25	0.25	0.25	0.25	0
Account Clerk	0.4	0.4	1	1	1	1	1.25
Sewer Serviceman II	2	2	2	2	1	1	1
Water Serviceman III/Electrician	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Project/Equipment Manager					1	1	1
Wastewater Utility Total	**2.90**	**2.90**	**4.59**	**4.59**	**4.59**	**4.59**	**4.59**
Recycling Utility							
Recycling Ctr	0.2	0.2	0	0	0	0	0
Recycling Lead Operator	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Recycling Part-time	1.5	1	1	1	1	1	1
Recycling Utility Total	**2.20**	**1.70**	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**
Solid Waste Utility							
Account Clerk	0	0	0	1	1	1	1
Solid Waste Utility Total	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**	**1.00**	**1.00**
Storm Water Utility							
Storm Water Maintenance II	1	1	1	1	1	1	1
Storm Water Utility Total	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Public Access							
Public Access Coordinator	1	1	1	0	0	0	0
Production Specialist Coordinator	1	1	1	0	0	0	0
Public Acess total	**2.00**	**2.00**	**2.00**	**0.00**	**0.00**	**0.00**	**0.00**
Construction Account							
Construction Inspector	1	1	0	0	0	0	0
Construction Total	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL STAFFING LEVELS	**63.50**	**61.00**	**60.00**	**58.00**	**57.75**	**58.75**	**58.75**