

A G E N D A

NORTH MANKATO CITY COUNCIL WORKSHOP MONDAY, NOVEMBER 21, 2011 NORTH MANKATO COUNCIL CHAMBERS 6:00 P.M.

1. Call the meeting to order.
2. Report on Caswell Park Activity.
3. Continuation of 2012 Budget Discussion.
4. Five-Year Capital Improvement Plan, 2012-2016.
5. Adjourn.

MEMORANDUM

TO: *Honorable Mayor and Council Members*

FROM: *Lynette Peterson, Deputy City Clerk*

DATE: *November 17, 2011*

SUBJECT: *Caswell Park Recap - 2011*

In 2011, many youth organizations, high schools and other groups hosted 19 weekend tournaments at Caswell Park. Tournaments began in April and ended in October. We do not have numbers of how many people attended each tournament as tournament directors did not always charge a gate fee, however, below is a breakdown of the number of teams that participated in each tournament:

<u>Tournament</u>	<u># of Teams</u>
Mankato East	8
Bethany	8
Mankato West	8
Mount Olive	12
MSHSL Section Tournaments	24
MAYBA (13-Year-Old)	32
MSHSL Girls' State Fastpitch	24
MSF All-Stars	6
Mankato Peppers	30
MAYBA (10- and 12-Year-Old)	54
MMFL Girls FP State	32
MMFL Girls FP State	18
MAYBA (In-House)	34
ASA Boys'/Men's National and Men's State Fastpitch B	33
Men's State Fastpitch C & D	39
ASA Men's Modified Nationals	23
ASA Women's Northern Nationals C & D	21
MMFL State Fall Fastpitch	25
Men's State Fall Slow Pitch	<u>64</u>
Total Number of Teams	495

Total concession revenue for the year was \$88,199.49.

Some of the major tournaments North Mankato hosted in 2011 were the MSHSL Girls' State Fastpitch Softball tournament, ASA Boy's and Men's National Fastpitch tournaments, the Men's Modified Nationals and the Women's C and D Northern National Tournaments. The MSHSL banquet hosted 829 people at the Verizon Wireless Center which was the highest number we have hosted for the banquet. The City of North Mankato received the James Farrell award from ASA for hosting four of the highest rated tournaments in 2011.

In 2012, North Mankato will be hosting the ASA Men's Class A, B and C West National Fastpitch Tournaments. The ASA Girls' National 10-18 Slow Pitch and ASA Boy's/Men's National Fastpitch tournaments will be held at Caswell Park in 2013.

MEMORANDUM

TO: Honorable Mayor and City Council

FROM: Wendell Sande, City Administrator

DATE: November 18, 2011

SUBJECT: Budget Workshop of November 21, 2011

The enclosed worksheets reflect two changes to the proposed budget. The first is a 5.00% increase in building permit and plan review fees expected to generate an additional \$10,900 in 2012. The second is a reduction of \$6,000 in the non-capital equipment portion of the Police Budget. This will be accomplished by purchasing the Varda Alarm requested by the Police Department with equipment certificate funds on hand during the current fiscal year. The revised total budget adjustments amount to \$251,600. This will enable the total levy to be reduced to \$5,148,626 which is a 6.95 percent increase over the prior year.

If we are able to identify any additional future savings or enhanced revenues, we would request that the Council reserve those as a contingency against unknown future budget impacts or as a means to replenish reserves.

Also enclosed are the line item comparisons requested at the last meeting. Please let us know if you have questions.

CITY OF NORTH MANKATO
Potential Expenditure Reductions and Revenue Enhancements - 2012
Budget Workshop
11/21/11

Possible Revenue Enhancements

Licenses - Increase 25%	\$19,900	_____
Street Lighting User Fee \$1.00 /Month or \$4.35 / Acre	\$80,690	_____
Building Permits and Plan Review Fees - Increase 10.00% (5.00%)	\$21,800	<u>\$10,900</u>
Other:		
<u>Signage - Caswell Park</u>	\$5,000	<u>\$5,000</u>
<u>Increase Rental License Fee (\$30)</u>	\$7,000	<u>\$7,000</u>
<u>Increase Park Shelter Rental Fee (\$80)</u>	\$2,000	<u>\$2,000</u>
<u>Increase Community Room Rental Fee (\$80)</u>	\$2,000	<u>\$2,000</u>
_____		_____
Total Revenue Enhancements		<u><u>\$26,900</u></u>

Required Reductions from Initial Budget Propopsal

7.50% Levy Increase	\$225,007
5.00% Levy Increase	\$345,361
2.50% Levy Increase	\$465,715
Section 3	\$60,000
Section 2	\$147,000
Section 1	\$11,700
Section 4	\$6,000
Revenue Increases	<u>\$26,900</u>
TOTAL	<u><u>\$251,600</u></u>

CITY OF NORTH MANKATO
 Potential Expenditure Reductions and Revenue Enhancements - 2012
 Budget Workshop
 11/21/11

<u>Expenditure Reductions</u>		<u>Possible Reductions</u>	<u>Reductions</u>
<u>Section 4</u>			
1	Reduce Police Non-Capitalized Equipment Purchase Varda Alarm in 2011		\$6,000
2			
3			
4			
5			
6			
Total - Section 4			<u>\$6,000</u>