

**BUDGET WORKSHOP  
AUGUST 6, 2012  
5:30 P.M.  
TABLE OF CONTENTS**

<b>2013 DEPARTMENT BUDGET REQUESTS</b>	<b>PAGES</b>
POLICE/CIVIL DEFENSE	1-8
FIRE	9-18
BUILDING/CONSTRUCTION INSPECTION/FLOOD CONTROL	19-26
STREET INFRASTRUCTURE/STORM SEWER/STREET	27-37
PARK/SWIMMING FACILITY	38-44
STREET LIGHTING & SIGNALS	45-48
WATER/SANITARY SEWER	49-64
SANITATION/SHOP	65-73
LIBRARY/BOOKMOBILE	74-83
ADMINISTRATION	84-89

**POLICE DEPARTMENT**

**EMPLOYEE ROSTER**

**8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
Police Chief/ Emergency Mgt. Director	C. Boyer	01-27-00
Police Lieutenants	N. Adams C. Bock	03-31-97 07-08-04
Sr. Police Secretary	T. Junker	05-19-08
Police Secretary - PT	Open	
Patrol Officer	S. Howe S. Morgan C. Hendrickson D. Forster A. Paulson J. Swenson B. Gangelhoff K. Spieker S. Hlavac B. Schultz	05-10-99 05-11-99 09-04-01 10-22-03 11-21-05 08-01-07 03-09-09 06-27-11 12-26-11 03-19-12
Police Reserve - 18	E. Klompenhower, Chief	
Crossing Guards*		

\* Crossing Guards are paid through Express Personnel.

THE CITY OF NORTH MANKATO

FUND: General

DEPARTMENT: Police

INVENTORY OF VEHICLES AND EQUIPMENT

- #701 - 2006 Ford Explorer – unmarked (52,500 miles)
- #702 - 2001 Ford Taurus (light blue) – unmarked (89,500 miles)
- #703 - 2007 Ford 500 – unmarked (47,700 miles)
- #708 - 1996 Kustom Signal Speed Monitor Smart Trailer
- #709 - 2006 Kustom Signal Speed Monitor Smart Trailer
- #711 – 2011 Ford Crown Victoria – squad (25 miles)
- #712 – 2011 Ford Crown Victoria - squad (13,012 miles)
- #713 - 2010 Ford Crown Victoria – squad (81,357 miles)
- #714 - 2008 Ford Crown Victoria – squad (83,170 miles)
- #715 - 2008 Ford Crown Victoria – squad (15,428 miles)
- #717 – 2008 Ford Expedition – unmarked (41,792 miles)
- #718 - 1999 Ford Explorer – marked (42,966 miles)
- #719 - 1978 Chev Rescue & Equip Van (Tactical Response Team)

**CITY OF NORTH MANKATO**

**2013 DEPARTMENT HEAD BUDGET REQUEST**

Department: Police

Department Head: Chris Boyer

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	800 MHZ Radios for Reserve Officers	13,000
	Total =	13,000
2	Squad Computer Upgrade (Dispatch Link)	15,000
	Total =	15,000
3	Tactical Response Team Budget Replace worn Equip. - Vest Panels/Clothing Ect.	3,000
	Total =	3,000
4	Office Computers and Upgrades	10,000
	Total =	10,000
		0
	Total =	0
		0
	Total =	0
		0
	Total =	0
		0
	Total =	0

General Fund Budget       \*  
 Equipment Certificates   \*\*  
 Other - \_\_\_\_\_       \*\*\*  
 Other - \_\_\_\_\_       \*\*\*

**CITY OF NORTH MANKATO**

**2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST**

**Department:** Police

**Department Head:** Chris Boyer

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	800 MHZ Radios for Reserve Officers	13,000
	Total =	13,000
2013	Squad Computer Upgrade (Dispatch Link)	15,000
	Total =	15,000
2013	Tactical Response Team Budget Replace Worn Equip. - Vest Panels/Clothing Ect.	3,000
	Total =	3,000
2013	Office Computers and Upgrades	10,000
	Total =	10,000
2014	Squad Car	30,000
	Total =	30,000
2014	Office Computers and Upgrades	10,000
	Total =	10,000
2014	Upgrade Records Management System	75,000
	Total =	75,000
2014	Replace Laptop Computers for Squads (4)	20,000
	Total =	20,000
2015	Replace Radar Units (4)	8,000
	Total =	8,000
2015	Office Computers and Upgrades	10,000
	Total =	10,000
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

## 2013 Police Budget & CIP

1. 800 MHZ Radios for Reserve Officers. We recently switched over to the 800MHZ Radios and the County provided the majority of these radios. We need to purchase some additional radios for our Reserve Officers to use when they are assisting with community events and emergencies. This would help us purchase five radios. We are looking for grants and other ways to fund five more for a total of ten radios.
2. Squad Computer Upgrade. This would allow Officers to communicate via squad computer with dispatch and other units while working in the field. Dispatch can currently send call data and photos to Nicollet County Patrol Deputies while on patrol. This would allow NMPD Officers to receive critical data via computer while working patrol.
3. Tactical Response Team Budget. We currently have three NMPD Officer on the Regional Tactical Response Team. Every year we have equipment needs for those Officers. (Replace worn equipment – Vest panels/Clothing ect.) The current TRT budget is for all of the agencies combined and North Mankato is the fiscal agent. Agencies are only allowed to use that money on items that are purchased for the group, not individual Officer items.
4. Office Computers and Upgrades. Every year we have computer equipment that needs to be upgraded. Rather than replacing all items at once, we replace items gradually. **There is money for this item in the CIP for 2014 & 2015 also.**

2014 Squad Car. At least one squad car will have in excess of 100,000 miles and will be in need of replacement.

2014 Upgrade Records Management System. Our current records management system is old and becoming outdated quickly. The Nicollet County Sheriff's Department is currently looking at new systems that will work in sync with dispatch. We would like to join them with this system. The system will allow officers to access much more data from the field and will also allow them to finish reports quickly in the car allowing for more patrol time.

2014 Replace Laptops in Squad Cars. Our squad computers are getting old and slow. D. Kemp has updated them, but they will have to be replaced with new versions.

2015 Replace Radar Units (4) Our radar units will be 10 years old and they start to break down with extended use. Radar units must be completely reliable.

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Civil Defense

Department Head: Chris Boyer / Tom Neubert

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Replace Civil Defense Siren at Water Plant #2	28,000
	Total =	28,000 **
2	Run Standby Power from Water II to Fire II	10,000
	Total =	10,000 *
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Civil Defense

Department Head: Chris Boyer / Tom Neubert

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	Replace Civil Defense Siren at Water Plant #2	28,000
	Total =	28,000 **
2013	Run Standby Power from Water II to Fire II	10,000
	Total =	10,000 *
2014	New Civil Defense Siren for Expansion	28,000
	Total =	28,000 **
2014	Replace Civil Defense Siren at City Shop	28,000
	Total =	28,000 **
2016	New Civil Defense Siren for Expansion	28,000
	Total =	28,000 **
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*

Equipment Certificates \*\*

Other - \_\_\_\_\_ \*\*\*

Other - \_\_\_\_\_ \*\*\*



## 2013 Civil Defense Budget & CIP

1. Replace Civil Defense Siren at Water Plant #2. This siren is the oldest in the city and is in need of work. It currently functions, but it is very old and becoming unreliable.

2. Run Standby Power from Water II to Fire II. The current generator at Fire II is only big enough to run the doors. The generator at Water Plant II could run the building if it is needed as an Emergency Operations Center.

2014 New Civil Defense Siren for Expansion. This siren would be used to cover the expanding areas on the hilltop due to new construction.

2014 Replace Civil Defense Siren at City Shop. This siren will replace another aged siren that is in need of replacement.

2016 New Civil Defense Siren for Expansion. This siren would be used to cover the expanding areas on the hilltop due to new construction.

**FIRE DEPARTMENT**  
**EMPLOYEE ROSTER**  
**8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
Fire Chief	T. Pohlman	01-01-01
Assistant Chief	R. Inman	11-06-97
Volunteers - 30		

THE CITY OF NORTH MANKATO

FUND: General

DEPARTMENT: Fire

INVENTORY OF VEHICLES

- #441 - 1925 REO Fire Truck (2,728 miles)
- #445 - 1997 Pierce Saber Pumper Fire Truck (19,344 miles)
- #446 - 2006 Intl 7400/Pierce Pumper Fire Truck (6,810 miles)
- #463 - 1982 Hendrickson 3-D Pumper Fire Truck (19,821 miles)
- #482 - 2006 Chev Grass Rig (10,030 miles)
- #483 - 2007 GMC Air Truck (4,004 miles)
- #484 - 1991 Chev Equipment Van (9,210 miles)
- #485 - 2003 G.M. Workhorse Equipment Van (Odometer unreadable)
- #486 - 1982 20' Homemade Trailer (steel)
- #487 - 2004 Decontamination Trailer

**CITY OF NORTH MANKATO**

**2013 DEPARTMENT HEAD BUDGET REQUEST**

Department: Fire

Department Head: Tim Pohlman

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Replace 30 SCBA's, 2 RIT kits & get masks for all firefighters	123,795 **
	Total =	123,795
2	Replace computer & monitor in Chief's office (Per Denny Kemp)	2,500 *
	Total =	2,500
3	Replace Training Officer computer & monitor in Relief Office (Per Denny Kemp)	2,500 *
	Total =	2,500
4	Purchase "Toughbook" computer for emergency response	5,000 *
	Yearly service provider fee for above computer	660 *
	Total =	5,660
5	Replace worn hoses & fittings and rebuild nozzles	2,500 *
	Total =	2,500
6	Repaint overhead doors at Fire Station #2	2,500
	Total =	2,500
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \* \*  
 Other - \_\_\_\_\_ \* \* \*  
 Other - \_\_\_\_\_ \* \* \*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Fire

Department Head: Tim Pohlman

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	30 New SCBA Air Packs	123,795 **
	Total =	123,795
2015	75' Ladder Fire Truck	750,000 **
	Total =	750,000
2017	ATV Mini Pumper	25,000 **
	Total =	25,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

## 2013 Fire Department Budget Notes / Tim Pohlman July 2012

The past couple of years I've been real conservative with our fire department expenses and I'm sure this tough economy will continue for a few years more. Listed below are various account numbers associated with the fire department part of the City's budget and my thoughts on each. If there are any questions, suggestions or concerns on any of these please contact me. It's a pleasure serving our community as the Fire Chief and I look forward to many more years of doing so!

**Acct. # 1103 (Firefighter Salaries):** As with any year this one is tough to predict because we don't know how many calls we'll have. We considered adding more firefighters this summer/fall but decided to hold off one more year despite the fact that 4 of our current firefighters only have 2 years left until retirement. Next year, we'll probably look to add 4 to 6 new members; however, the expenses for their training won't hit until early 2014. Our goal is to keep our staffing level at about 35 members, we're currently at 34.

**Acct. #1151 (Workers Compensation):** Our Safety Officer continues to address safety at every fire call, training exercises, during officer meetings and our monthly regular business meetings. These efforts continue to enable us to maintain a good safety record compared to most fire departments. Our goal is to have zero recordable accidents.

**Acct. # 2242 (Replace SCBA Bottles):** We've been putting off upgrading our SCBA's for quite some time now. New NFPA standards will be coming out in Q1 of 2013 and we are proposing replacing our existing ones with 30 new SCBA's that meet those standards plus two RIT packs and new masks for all our firefighters. Our compressor at Station #2 and the one on the air truck are capable of filling high pressure bottles and we've been doing so for other departments when the air truck is called out. This topic will be addressed in more detail starting on page #2 in the 5-year capital improvement plan request.

**Acct. # 2243 (Replace Turnout Gear):** We'll continue to replace turnout gear when it gets over 10 years old. We won't need to budget for as much in 2013 as we did in 2012 because we won't have new firefighters to outfit with new gear. I'd suggest budgeting for \$5,000 because we'll probably have a few that will need new gear and/or some could get damaged during a fire call.

**Acct. # 2244 (Pump Testing):** This area continues to be my most difficult area of the budget to predict as we don't know what the additional costs involved will be until the tests are done. EAM has stated that their pump testing prices will remain the same for 2013 as they were in 2012. Here's the breakdown of the testing; however, additional costs will be incurred when we discover what needs to be addressed after the tests are actually completed:

* E45 → Pump test and service =	\$445
* E45 → Testing of 3 ground ladders =	\$120
* E46 → Pump test and service =	\$445
* E46 → Testing of 3 ground ladders =	\$120
* Ladder 63 → Pump test and service =	\$445
* Ladder 63 → Testing of aerial unit =	\$1,650
(This higher cost every 3 years; other 2 would be \$950 for basic check.)	
* Ladder 63 → Ladder tower test =	\$525
* Ladder 63 → Test of 3 ground ladders =	\$120
* Truck 82 → One ground ladder test =	\$40
* Truck 85 → One ground ladder test =	\$40
<b>Total</b>	<b>\$3,950</b>

The above prices on ladder testing actually reflect a discount based on us getting our ladders tested at the same time as Mankato Fire; American Test Center said the price for testing the aerial went from \$495 to \$525 for 2013. (Testing scheduled for every May.)

**Acct. # 3331 (Training & Travel Expense):** We won't be adding any new firefighters within the next year so our training expenses should be about the same as they were this year. We'll still plan on the fire school at SCC in March, the MSFDA Conference & School in June and the MSFCA Conference & School in October. I would assume that with the economy still rather stagnant any out of state travel (IAFC Conference) will not be allowed in 2013. We have not received a letter yet from the MBFTE about State funding for training; however, we'd like to consider this additional funding to our regular training so we can get a number, if not all, our firefighters trained to hazmat operations level certification. Therefore, we should keep the travel & training budget the same as it was last year.

**2013-2017 Capital Improvement Plan Request**

OSHA and NIOSH have been focusing on firefighter safety with SCBA's very closely the past few years. As a result of this focus they are requiring manufacturers to add numerous safety features to their units. There continues to be firefighter fatalities across the USA because we fail to manage our air (Air Management) properly. These deaths occur because firefighters fail to allow enough air in their bottles to compensate for an emergency situation and/or simply to get out of the structure when being relieved by another crew. There is some discussion by these two groups now to require all new

SCBA's to be high pressure and to have the low pressure alarm sound off when the air bottle is half empty. Our current SCBA low pressure alarm sounds off when we have roughly 10 minutes of air left; having high pressure tanks, with low pressure alarms when the tank is half empty, will more than double the time allowed for us to get to safety.

In addition to that, each fire department will be required to have an "Air Management" policy and train firefighters accordingly. Our training officer has already done many training sessions on air management so this will be an easy program for us to implement. Therefore, at the top of the list in our 5-year capital improvement plan is a request to upgrade our SCBA's with high pressure SCBA units. The newer models of our low pressure units will still be compatible with our new SCBA masks and we'll keep some of these as back-ups and for training. The folks at Alex Air & Apparatus gave us two different quotes for the purchase of high pressure SCBS's. One is for 30 units and the other is for 26 units. Initially, we were looking at just replacing the SCBA's on the 4 first responding vehicles; however, for safety reasons, we should avoid using low pressure SCBA's on the secondary response vehicles on our large-scale incidents. Therefore, I highly recommend we go with 30 new SCBA's and 2 RIT packs.

A new 75 foot ladder truck is still in our plans and, if at all possible, we really should work towards making that happen in 2015. Another one of OSHA & NIOSH's goals is to phase out any fire trucks with open cabs due to the number of accidents associated with them. I recently heard that used fire trucks with open cabs on them cannot be sold to another fire department. This, in addition to the continuous addition of commercial and multi-level structures in our community increases the need for a safer, more reliable truck with a longer ladder. Our existing 1982 Hendrickson Ladder Truck has been used at numerous structure fires and the folks from American Test Center have stated that the strength of the aluminum in our aerial has been compromised by repeated exposure to excessive heat. They have not suggested yet that we take it out of service; however, they recommend that we exercise caution when using it and don't load it to the tip-load capacity that the ladder was originally built to withstand. About once per year, sometimes more often, Mankato Fire requests the assistance at large structure fires with our aerial truck. Mankato has always relied on us having a dependable aerial because their 100' platform truck is simply not sufficient on large structure fires. The big buzzword around the state now is "shared services"; ironically enough, most fire departments have been doing this for many years! We will continue to investigate various manufacturers and have been including Dale Seath when these manufacturers bring by a demo unit for us to look at. With the tough economy we are in, many fire departments are considering reconditioned fire trucks. In my research I've discovered that we could get an 8 year old 75' ladder truck for about half the price of new. We will continue to explore this as a potential option for upgrading our ladder truck.



With much of our city having ravines and difficult areas to access I'm projecting that we purchase an ATV set up with a small pumper in 2017. As this date approaches we can adjust a dollar amount accordingly. I'm plugging in a \$25,000 amount as a pure estimate to purchase a fully built unit. We could save \$5,000 or so if we chose to build one of these ourselves by purchasing the components and having our shop build it for us.

**2013 Departmental Budget Request**

The computers in the chiefs' office and the training officer's office at Fire Station #2 are the original computers that were installed there shortly after that station was built in 1998. Last year we stopped renewing our "Firehouse" software service contract (\$780/year) because the State Fire Marshall's Office contracted with a software vendor to create a web-based incident reporting software for all fire departments to use free of charge. Unfortunately, the out dated software on our computers makes it very cumbersome to do incident reports at the station. Denny Kemp agrees that these two computers need to be replaced and suggested that we budget for \$2,500 each to have that done.

Denny Kemp also recommended that I include a "Toughbook" laptop computer in the fire department budget at an estimated cost of \$5,000, along with a \$55.00/month internet provider fee for use at emergency scenes. This will be a valuable tool allowing us to quickly access up-to-date information during emergency responses; especially responses involving hazardous materials.

Every year we do hose testing we continue to discover defective hoses that need to be replaced. I'd suggest budgeting \$2,500 in 2013 to replace any defective hose and/or fittings or nozzles we encounter during the year, or our annual hose testing in June.

The snow & salt takes a toll on the paint of the bottom panels on the overhead doors at Station #2. They are all peeling noticeably and need to be repainted. A quote from Reichel Painting Company is for the amount of \$2,350 but I'm budgeting \$2,500 to cover any price increases between now and next spring.





BUILDING INSPECTION DEPARTMENT

EMPLOYEE ROSTER  
8-1-12

Position	Name	Date of Service
Building Inspector	B. Royer D. Knudson	02-02-87 05-29-07
Construction Inspector/ Building Inspection	Open Position	
Construction Inspector	D. Tostenson *	05-14-07
Sr. Records Clerk	H. Anderson	08-22-05

\* Charged to Construction Fund.

THE CITY OF NORTH MANKATO

FUND: General

DEPARTMENT: Building Inspection

INVENTORY OF VEHICLES

#500 - 2006 Ford F150 Pickup (106,570 miles)

#502 - 2007 Dodge Ram 3/4 T Pickup (40,000 miles)

#504 - 2007 Dodge Dakota Pickup (50,000 miles)

#510 - 1992 Construction Job Trailer

# 2013 Budget Request

## Building Inspections:

1. Code Books – It is expected the State of Minnesota will adopt the 2012 International Building Code. We will need to purchase all relevant 2012 code publications to be compliant with building code enforcement.
2. Inspection equipment – General supplies, Metal detectors are wearing out, Building Permit software to streamline permitting and inspection process,
3. Unit #504 – The park Department would like Unit #504 (Dodge Dakota) to replace the pickup at Caswell Park. We would replace that unit with a new 4 wheel drive ½ ton pickup.

## Construction Inspections:

1. GPS Equipment – This would help out with minimizing the staking and map updating costs we have with Bolton & Menk. It can also help limit our Construction Department to one individual with our current project loads.

## Flood Control:

1. Spraying & grubbing trees – Chemical costs are rising and we have not had a cost increase in this service for a couple years.
2. Levee & Core Station repairs - The Corp of Engineers will be issuing me a report on our current levee condition. I have been warned that we have some repairs that need to be made.
3. Replace Pump - Routine maintenance and inspection for one of three storm water pumps at the Wheeler station.
4. Levee Certification – The Corp of Engineers requires levee certification every 5 years.
5. Caulk Replacement – Deteriorating caulk joints

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Building Inspection

Department Head: Bruce Royer

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Code Books	4,000
	Total =	4,000
2	Inspection Equipment	5,000
	Total =	5,000
3	4 Wheel Drive Pickup (Unit # 504)	28,000
	Total =	28,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Building Inspection

Department Head: Bruce Royer

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	4 Wheel Drive Pickup ( Unit # 504)	28,000
	Total =	28,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \* \*  
 Other - \_\_\_\_\_ \* \* \*  
 Other - \_\_\_\_\_ \* \* \*



CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Construction Inspection

Department Head: Derek Tostenson

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	GPS Equipment	30,000
	Total =	30,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Construction Inspection

Department Head: Derek Tostenson

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	GPS Equipment	30,000
	Total =	30,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Flood Control

Department Head: Derek Tostenson

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Spraying Weeds and Clearing and Grubbing Trees	2,000
	Total =	2,000
2	Misc. Levee & Core Station Maintenance and Repairs	10,000
	Total =	10,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*

Equipment Certificates \*\*

Other - \_\_\_\_\_ \*\*\*

Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Flood Control

Department Head: Derek Tostenson

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2014	Replace Pump at Wheeler Corp Station	20,000
	Total =	20,000
2015	Replace Pump at Wheeler Corp Station	20,000
	Total =	20,000
2015	Levee Re-certification	50,000
	Total =	50,000
2016	Caulk Replacement	25,000
	Total =	25,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*

Equipment Certificates \*\*

Other - \_\_\_\_\_ \*\*\*

Other - \_\_\_\_\_ \*\*\*

**STREET DEPARTMENT**

**EMPLOYEE ROSTER**

**8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
Street Superintendent	B. Swanson	05-17-93
Street Foreman	R. Morse	05-01-85
Street Maintenance III	K. Ling C. Shea K. Balbach M. Kopischke J. Beaty	12-17-90 01-03-95 01-03-95 01-22-96 04-01-96
Street Maintenance I	Open Position	
Mechanic Foreman/ Recycling Center Manager	D. Seath	12-30-85
Mechanic	J. Olson C. Kanstrup	07-24-00 09-08-08
Seasonal Workers – 5		

THE CITY OF NORTH MANKATO

FUND: General

DEPARTMENT: Street

INVENTORY OF VEHICLES AND EQUIPMENT

Tandem Dump Trucks

#190 - 1984 GMC Tandem Dump Truck (182,247 mi.)  
#191 - 1997 Ford Tandem Dump Truck (121,387 mi.)  
#192 - 2004 Intl Tandem Hooklift (14,403 mi.)  
#193 - 2007 Intl Tandem Dump Truck (39,234 mi.)  
#195 - 1998 Ford Tandem Dump Truck (133,661 mi.)  
#196 - 1998 Ford Tandem Dump Truck (124,197 mi.)  
#198 - 1999 Ford Tandem Dump Truck (111,267 mi.)

Street Sweepers

#161 - 2001 Elgin Sweeper (15,987 mi.)  
#162 - 1997 Elgin SE Hydro Dual Sweeper (15,827 mi.)  
#163 - 1995 Rebuilt Broce Self-propelled (795 hr.)  
Broom

Leaf Vacuums

#30 - 2004 Old Dominion Leaf Collector  
#31 - 2004 Old Dominion Leaf Collector

Seal Coating/Patching/Cracksealing

#22 - Etnyre 6,500 Gal Semi Tanker  
#33 - 1991 Bearcat Cracksealer  
#35 - 1994 Graco Linelazer 5000  
#36 - 1998 Underfired Tar Kettle  
#37 - 1992 Patchman Tar Kettle  
#129 - 1972 Ford C-750 Oil Distributor (28,134 mi.)  
#130 - 1978 Ford LN800 Etnyre Oil Dist. Truck  
(90,203 mi.)  
#165 - 1973 Etnyre Chip Spreader

Snow Blowers

#156 - 1969 FWD Sno-Go Blower  
#158 - 1984 FWD Sno-Go Blower

Pickups

#100 - 2004 Chev 1/2T Pickup (67,090 mi.)  
#104 - 1997 Ford F-250 Pickup (136,962 mi.)  
#107 - 1993 Ford 1/2 T Pickup (107,507 mi.)

Plows/Sanders

#117 - 1982 FWD Snowplow Truck (3,640 mi.)  
#119 - 1999 Sterling Hooklift (38,769 mi.)  
#120 - 2006 International 7400 Hooklift (19,595 mi.)  
#150 - 1998 Ford L8511(67,821 mi.)

Construction

#131 - 2001 Caterpillar Vibratory Roller  
#133 - 1988 Dynapac Roller (169 hr.)

Construction (cont'd)

#137 - 1980 Hyster Rubber Roller (810 hr.)  
#138 - 1980 Hyster Rubber Roller (1,337 hr.)  
#140 - 1979 John Deere 722-A Grader (5,054 mi.)  
#141 - 2002 JD 160LC Excavator (3,072 hr.)  
#146 - 2002 John Deere Dozer 650H (2,000 hr.)  
#147 - 1993 590 Turbo Case Backhoe (6,582 hr.)  
#148 - 2009 2700V Mustang Skid Steer (526 hr.)

Loaders

#143 - 2001 John Deere 624H Loader (4,889 hr.)  
#144 - 1995 John Deere 624G Loader 2.75yd  
(8,424 hr.)  
#145 - 1989 John Deere 644E Loader 3.25yd  
(9,852 hr.)

1 Ton Trucks

#121 - 1998 Chev 1 T Truck w/Box & Hoist  
(83,544 mi.)  
#122 - 1983 GMC 1T Flatbed Truck (15,770 mi.)  
#123 - 2000 Ford F350 4WD (31,629 mi.)  
#124 - 1990 Chev 1T Crew Cab Truck (71,722 mi.)  
#125 - 1998 Chev 1T w/Box/Hoist/Plow (71,600 mi.)  
#126 - 1988 Ford 1T 4x4 Pickup  
W/Plow/Hoist (80,324 mi.)  
#127 - 1999 GMC Sierra 3500 Crew Cab  
(39,380 mi.)  
#128 - 1986 Chev 1 Ton (86,123 mi.)

Trailers/Misc.

#20 - 1989 Felling Trailer  
#23 - Fuel Tank Trailer  
#24 - 2002 Towmaster Trailer  
#26 - 1994 Felling Trailer  
#29 - 1960 Lindig Co. Soil Shredder  
#38 - 1996 Sullair 250DPQ Air Compressor  
#44 - 2005 Skyjack 26' Scissor Lift  
#45 - 2001 Graco Linelazer Striper

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Infrastructure Rehabilitation

Department Head: Brad Swanson

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	Cliff Ct	500,000
	Total =	500,000
2014	Roe Crest - Lee Blvd to Marie Ln	1,100,000
	Total =	1,100,000
2015	Garfield - Range to Center St	350,000
	Total =	350,000
2016	Complete Reconstruct 300 Blks of Harrison, Tyler, Jefferson, Monroe and 400 Blk of Monroe	1,500,000
	Total =	1,500,000
2017	McKinley - Range to Sherman and Cross St. -Tyler to Webster	1,800,000
	Total =	1,800,000
2018	Sherman-Garfield to Belgrade and Park - Sherman to Lake	1,000,000
	Total =	1,000,000
2019	Garfield - Center to Lake Street	1,000,000
	Total =	1,000,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*

Equipment Certificates \*\*

Other - \_\_\_\_\_ \*\*\*

Other - \_\_\_\_\_ \*\*\*

## **2013 Infrastructure Rehabilitation**

2013 Cliff Ct \$500,000

-Complete reconstruct

-Several water main breaks within the last three years

-Storm sewer leading to ravine is failing and needs replacement

2014 Roe Crest Drive (Lee-Marie) \$1,100,000

-Complete reconstruct

-Install subsurface drains to assist with groundwater problem

-Replace failing concrete surfacing

2015 Garfield Avenue (Range-Center) \$350,000

-Surfacing replacement

-Existing street has almost no rock base and is built on soft blue clay

-Constant seal coating and patching is needed to keep it drivable

2016 300 Block Harrison, Tyler, Jefferson and Monroe. 400 Block Monroe \$1,500,000

-Complete reconstruct

2017 McKinley (Range-Sherman) Cross (Webster-Tyler) \$1,800,000

-Complete reconstruct

2018 Sherman (Garfield-Belgrade) Park (Sherman-Lake) \$1,000,000

-Complete reconstruct

2019 Garfield (Center-Lake) \$1,000,000

-Complete reconstruct



CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Storm Sewer

Department Head: Brad Swanson

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Roe Crest/Noretta/Old Belgrade Hill Ravine	800,000
	Total =	800,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

**CITY OF NORTH MANKATO**

**2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST**

Department: Storm Sewer

Department Head: Brad Swanson

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	Roe Crest/Noretta/Old Belgrade Hill Ravine	800,000
	Total =	800,000
2015	North Ridge Ravine Complex	200,000
	Total =	200,000
2016	Nottingham Dr - Ivanhoe Ct to Normandy St	100,000
	Total =	100,000
2016	Sherman Corp Station Generator Hookup	15,000
	Total =	15,000
2017	North Ridge Ravine Complex	250,000
	Total =	250,000
2017	Wheeler Corp Station Generator Hookup	15,000
	Total =	15,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

## 2013 Storm Sewer

2013 Roe Crest/Noretta/Old Belgrade Hill Ravine \$800,000

- Sanitary replacement done in conjunction with this project
  - Main is currently clay tile built in 1959
- Storm Sewer
  - Storm sewer is mostly an open ditch with eroding soils
  - Ditch needs constant maintenance to keep it from exposing sanitary sewer running parallel with it
- Stabilize hillsides

2015 North Ridge Ravine Complex \$200,000

- Continue with storm sewer installation and hill stabilization in ravine

2016 Nottingham Dr - Ivanhoe Ct to Normandy St \$100,000

- Continue deep storm sewer upgrade in area

2016 Sherman Corp Station Generator Hookup \$15,000

- Install hardware to allow a generator to run storm sewer pumps in the event of a power failure

2017 North Ridge Ravine Complex \$250,000

- Continue with storm sewer installation and hill stabilization in ravine

2017 Wheeler Corp Station Generator Hookup \$15,000

- Install hardware to allow a generator to run storm sewer pumps in the event of a power failure

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Street

Department Head: Brad Swanson

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
	Increase Temporary Employees	10,000 *
	Total =	10,000
	Increase Asphalt	5,000 *
	Total =	5,000
	Increase Sign Repair Materials	8,500 *
	Total =	8,500
	Increase Seal Coat Oil	15,000 *
	Total =	15,000
	Increase Seal Coat Rock	4,000 *
	Total =	4,000
1	Backhoe	100,000 **
	Total =	100,000
2	Street Sweeper	200,000 **
	Total =	200,000
3	(2) Used 1-Ton Trucks	40,000 *
	Total =	40,000
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*

Equipment Certificates \*\*

Other - \_\_\_\_\_ \*\*\*

Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Street

Department Head: Brad Swanson

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	Backhoe	100,000 **
	Total =	100,000
2013	Street Sweeper	200,000 **
	Total =	200,000
2013	(2) Used 1-Ton Trucks	40,000 *
	Total =	40,000
2014	Loader	150,000
	Total =	150,000
2014	1/2 Ton Pickup	28,000
	Total =	28,000
2014	Update Salt Storage Building	10,000
	Total =	10,000
2015	Used Oil Distributor	50,000
	Total =	50,000
2016	Used Asphalt Paver	35,000
	Total =	35,000
2017	Heated Storage	450,000
	Total =	450,000
	Total =	0
	Total =	0

General Fund Budget \*

Equipment Certificates \*\*

Other - \_\_\_\_\_ \*\*\*

Other - \_\_\_\_\_ \*\*\*

## **2013 Street Department**

### 2013 Increase Temporary Employees \$10,000

- Minimum of 5 seasonal employees are needed to complete required summer tasks
- Current budget will allow 3

### 2013 Increase Asphalt \$5,000

- Added funds will allow Street Department to continue with thorough patching
- Will allow full depth asphalt replacement for streets not suitable for patching
  - Local government entities offer their asphalt paver to assist when needed

### 2013 Increase Sign Repair Materials \$8,500

- All street signs (excluding parking, guide and street name signs) must pass federal retroreflectivity requirements by 2015
- Signs not passing requirements must be replaced

### 2013 Increase Seal Coat Oil \$15,000

- Increased prices will allow only 7 miles to be done this year
  - 10 miles is desirable to keep up with preventive maintenance

### 2013 Increase Seal Coat Rock \$4,000

- Increased prices will allow only 7 miles to be done this year
  - 10 miles is desirable to keep up with preventive maintenance

### 2013 Backhoe \$100,000

- Replace 1993 Case
- Heavy use is wearing on electronics, hoses and wear parts
- Used by all departments

### 2013 Street Sweeper \$200,000

- Replace 1997 Street Sweeper
- High expense and time consumption to maintain
- Replace with more efficient Regenerative-Air sweeper

### 2013 (2) Used One Ton Trucks \$40,000

- Replace 1986 and 1988 trucks
- Heavily used by all departments
- Unreliable trucks prohibit efficiency and keep mechanics from other duties

### 2014 Loader \$150,000

- Replace 1989 Loader
- Other loaders are 1995 and 2001
- Used as main plow, construction equipment, maintenance equipment

### 2014 ½ Ton Pickup \$28,000

- Replace 1993

2014 Update Salt Storage Building \$10,000

- Current shed is constructed of wood and needs repair
- City crews will construct concrete walls within current building
- Will be reconfigured to increase storage efficiency, durability and address accessibility issues

2015 Used Oil Distributor \$50,000

- Replace 1972 Distributor
- Update with speed controls to allow for more accurate oil distribution

2016 Used Asphalt Paver \$35,000

- Increase ability to do full depth asphalt replacement and utility repairs
- Reduce manpower needed for asphalt installation

2017 Heated Storage \$450,000

- Store winter maintenance equipment in warm area
- Easier on equipment
- More efficient maintenance

**PARK DEPARTMENT**

**EMPLOYEE ROSTER**

**8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
Park Superintendent	T. Mettler	03-19-92
Park Maintenance II	R. Coyour J. Lobitz P. Tostenson N. Goebel D. Boswell * Open Position	08-29-90 04-25-96 06-20-01 01-07-02 05-21-07
Swim Facility	Contracted through YMCA	
Seasonal Workers Caswell – 5 Park - 4		

\* Charged to Storm Water Fund.



THE CITY OF NORTH MANKATO

FUND: General

DEPARTMENT: Park

INVENTORY OF VEHICLES AND EQUIPMENT

Pickups

#200 - 2004 Chev 1/2T Silverado 4X4 (82,500 )  
#201 - 1993 Ford Styleside 1/2T pickup (98,992)  
#202 - 2006 Dodge Dakota pickup (35,153)  
#203 - 1997 Ford 1/2 T Pickup (98,689)  
#204 - 1998 GMC Sierra pickup (86,340)  
#214 - 1996 Chev 1/2T pickup (91,939)  
#218 - 1989 GMC Sierra pickup - Caswell  
(127,000)

1 Ton Trucks

#223 - 1993 GMC 4x4 1T truck w/box/plow  
#224 - 2007 Dodge 1 T w/box & hoist

Mowers

#253 - 1989 Toro Mower 580D 16' cut  
#255 - 1993 Toro 455D Diesel Rotary  
Mower  
#258 - 2006 John Deere 1600 Mower  
#259 - 2007 John Deere 1600 Mower  
#265 - 1998 Ransom Rotary 72"  
Mower/Snowblower  
#272 - 2000 Toro 325D Lawn Mower  
#283 - 2004 Hustler Lawnmower

Bucket Trucks

#226 - 1985 Ford F-800 Flatbed truck  
#228 - 1998 Chev K3500 Bucket Truck

Chippers

#271 - 2000 Mobark Model 13 Chipper  
#275 - 2007 Vermeer Brush Chipper

Turf Equipment

#263 - 1982 Olathe Sweeper  
#264 - 1998 Toro 4800 HL Turfsweeper  
#270 - 1998 VeraVator AE80 w/80" Rake

Utility Vehicle

#245 - 2007 EZGO Club Car  
#246 - 2007 EZGO Club Car  
#247 - 1993 Club Car Carryall  
#248 - 1993 Club Car Carryall

Utility Vehicle (cont'd)

#249 - 1993 Cush.3-Wheel Truckster  
#250 - 2001 Toro Workman 2100  
#251 - 2001 Toro Workman 2100  
#252 - 1983 Cush.3-Wheel Truckster  
#261 - 2007 Kawasaki Mule  
#282 - 2005 Ezgo ST-350 Club Car

Ball Diamond Equipment

#262 - 1968 Trailer Sandpro  
#267 - 1997 Toro Sandpro 3020  
#268 - 1998 Toro Grounds Pro 2000  
#269 - 1998 BSC 840 w/ Quickhitch &  
duals

Tractors/Other

#231 - 1991 Gehl Skid Steer Loader  
#242 - 1984 John Deere Diesel  
Tractor  
#243 - 1985 Ditch Witch Trencher  
#256 - 2009 John Deere 3720  
Tractor  
#257 - 1998 Holder C9700 4wd  
w/sweeper/sander/dumpbox

Trailers/Misc.

#240 - 1976 Wenger Port. Bandshell  
#260 - 1976 Balko Tandem Axle Trailer  
#273 - 2001 Aluma Single Axle Trailer  
#274 - 2001 Aluma Tandem Axle Trailer  
#280 - 1997 Gulfstream Emergency  
Trailer  
#284 - 2009 Micro Rain Irrigation  
System

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Parks

Department Head: Todd Mettler

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	large tractor to replace burned 1996 Ford and 1998 Holder and 1984 John Deere tractor from Caswell	55,000 Total = 55,000
2	16ft wide area mower	85,000 Total = 85,000
3	Field groomer to replace 1983 and 1993	22,000 Total = 22,000
4	Benson and Spring Lake trail crack sealing and resealing	15,000 Total = 15,000
5	1 ton truck Caswell to replace 1989 GMC	16,500 Total = 16,500
6	2 Low mile used DNR 1/2 ton pickups	30,000 Total = 30,000
		Total = 0
		Total = 0
		Total = 0
		Total = 0
		Total = 0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Parks

Department Head: Todd Mettler

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	Tractor with attachments	55,000
	Total =	55,000
2013	Toro wide area mower	85,000
	Total =	85,000
2013	Field groomer	22,000
	Total =	22,000
2013	Resurface trails Spring Lake and Benson Parks	15,000
	Total =	15,000
2013	1 Ton DNR Truck with dump box	16,500
	Total =	16,500
2013	2 Low mile used DNR 1/2 ton trucks	35,000
	Total =	35,000
2014	Park Equipment / Beautification / Play Structures	36,000
	Total =	36,000
2015	1/2 ton 4x4 low mile DNR truck	25,000
	Total =	25,000
2017	Park Shelter for King Arthur Park	16,000
	Total =	16,000
	Total =	0
	Total =	0

General Fund Budget \*

Equipment Certificates \*\*

Other - \_\_\_\_\_ \*\*\*

Other - \_\_\_\_\_ \*\*\*\*

## **2013 Park department budget request**

#1- Large tractor with loader, snow blower and v-plow \$55,000

- To replace

- Burned up 1996 Ford tractor

-1998 Holder with attachments including sander box 10ft. front mower deck, sweeper and snow blower this machine has a weak and rusting frame and cab. This unit was made in Germany and to get parts takes up to two weeks

-1984 John Deere tractor; this tractor does not have enough hydraulic pressure to run our current and new attachment

#2- 16ft. wide area mower \$85,000

- Added to a 1989 16ft. Toro mower with over 5000 hours this mower has little or no trade in value

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Swimming Facility

Department Head: Todd Mettler

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Mechanical Maintenance	15,000
	Total =	15,000
2	New Diving Boards	9,000
	Total =	9,000
3	Replace Guard Towers	7,000
	Total =	7,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Swimming Facility

Department Head: Todd Mettler

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Street Lighting and Signals

Department Head: Tom Neubert

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Purchase 2 new traffic cameras to replace faulting inbedded loop detectors at Marie/Lookout intersection	5,500
	Total =	5,500 *
2	Purchase spare traffic controller parts for backup as needed Controller/ Load switches / Loop detectors / Lamps / Ext.	5,000
	Total =	5,000 *
3	Purchase 10 new street light poles to replace old rusted out or damaged ones	7,500
	Total =	7,500 *
4	Purchase Spare street lights and components to replace old and damaged fixtures / bulbs / starters / ballest.	2,200
	Total =	2,200 *
5	Sandblast and paint traffic signal standards and fixtures as needed.	2,000
	Total =	2,000 *
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*

Equipment Certificates \*\*

Other - \_\_\_\_\_ \*\*\*

Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO  
2013 Budget  
Street Lighting & Traffic Lights

The budget I am proposing for 2013 is a combination of both Street lighting and Traffic lights. First on the list is to replace the Loop detectors at Marie/Lookout intersection with cameras. Loops are wires imbedded in the pavement as you approach a signal light intersection. These loops send the signal to the controller which in turn controls the traffic lights to change. Over time these wires get cut or damaged and have to be replaced which involves cutting open the area and replacing the loops. There are several of these now at both this intersection and others that need repair, with these cameras we would be eliminating both the imbedded loops and the constant loop detector problems which is the most common fault in the system. I have one already working at this intersection for almost a year now and it is working great.

The second on the list is to replace some of our street light poles and fixtures which are getting fairly old and many are rusting through from weather and road salt. We have been replacing these as needed (many on Lee Blvd.) for the past couple years and I am looking at having to replace at least 10 more in the next year or so. We also loose a few to traffic accidents each year. Along with ordering the new poles I have been replacing them with a Stainless Steel pole This in the long run will last longer. It may be in the long run or future to think about a complete street light change out to newer style and more efficient aluminum poles and



fixtures maybe along the 200-400 block of Belgrade Ave. to update with a more modern and brighter look?

My final request is to have extra parts and hardware as we need to repair both traffic and street lighting. This includes extra Traffic controller, Load switches, Loop detectors, Led lamps, Sun shields and Pole hardware.

Also we need to repaint some traffic and light poles as many do need. Our traffic light standards and poles are our #1 priority on Belgrade/169 ramps as they are rusting and need to be sandblasted and painted. Our street department has been doing this when time permits and has done a great job as in the Lee / LoRay intersection. As you may not know the two signals at Belgrade/169 on/off ramps the Webster/169 and LoRay/14 signal lights are State owned and operated but we as the city have to maintain the signal Lamps and pole maintenance (painting) .

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Street Lighting and Signals

Department Head: Tom Neubert

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2014	Purchase 4 traffic cameras to replace and update Lee / LorRay intersection traffic loops	10,700
	Total =	10,700 *
2015	Replace control cabinet for Marie/Lookout intersection	15,000
	Total =	15,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*

Equipment Certificates \*\*

Other - \_\_\_\_\_ \*\*\*

Other - \_\_\_\_\_ \*\*\*

**WATER/SEWER DEPARTMENT**

**EMPLOYEE ROSTER**

**8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
Public Works Director	Open Position	
Water Superintendent	D. Rader	11-21-94
Water Serviceman/ Electrician	T. Neubert	04-18-05
Water Serviceman II	R. Kleist	02-27-06
Water Serviceman I	J. Bobholz L. Johnson	08-13-07 10-27-08
Sewer Serviceman II	J. Goebel N. Nimps	04-23-01 02-27-06
Sewer Serviceman I	Open Position	
Seasonal Worker - 1		

THE CITY OF NORTH MANKATO

FUND: Water

DEPARTMENT: Water

INVENTORY OF VEHICLES AND EQUIPMENT

- #301 - 2001 Ford F-250 (136,000 miles)
- #303 - 2003 Ford F-250 Super Cab (94,071 miles)
- #304 - 2002 Ford F-350 (19,287 miles)
- #305 - 2006 Dodge Dakota Pickup (56,935 miles)
- #306 - 1996 Chev 3/4T Pickup (112,407 miles)
- #307 - 2004 Chev 3/4T Pickup (106,609 miles)
- #308 - 1997 Dodge Ram 1/2T Pickup (95,204 miles)
  
- #310 - 750 KW Generator Trailer
- #320 - 1984 Simco Drilling Rig
- #362 - 1999 Maurer Utility Trailer (water main breaks)

FUND: Sewer

DEPARTMENT: Sewer

INVENTORY OF VEHICLES AND EQUIPMENT

- #901 - 1984 6" Sykes Water Pump
- #902 - 1951 6" Water Pump
- #903 - 1996 6" Wacker Pump
- #904 - 2005 6" Sykes Water Pump
- #905 - 1993 Wacker 4" Gas Sewer Pump
- #906 - 1993 Ford LT-9000 Jet Rodder/Vacuum
- #907 - 1987 GMC Water Flusher Truck
- #908 - 1999 Haulmark Cargo Trailer (Sewer Camera Trailer)
- #909 - 1979 60 KW Generator Trailer
- #910 - 2007 4" Sykes Self Priming Pump

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Water

Department Head: Duane Rader

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Travel and Training Increase	2,000 ***
	Total =	2,000
2	Mount Simon Aquifer Monitoring State Mandate	2,500 ***
	Total =	2,500
3	Wellhead Protection Plan State Mandate	50,000 ***
	Total =	50,000
4	Recoat 500k Water Tower Interior with interior structural repairs 15 yr. coating - \$218,000 or 30 yr. coating - 324,000	???? ***
	Total =	0
5	Furnace for Aerator Room at Plant 2	2,000 ***
	Total =	2,000
6	Hi E Dry Dehumidifier	3,100 ***
	Total =	3,100
7	New Well #9	1,350,000 ****
	Total =	1,350,000
8	Driveway into Tower Boulevard on Tower Drive	48,000 ***
	Total =	48,000
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Water Enterprise fund \*\*\*  
 Water Revenue Bonds fund \*\*\*\*

NORTH MANKATO CITY BUDGET NOTES  
AUGUST 6, 2012

WATER-2013

1. TRAVEL AND TRAINING INCREASE  
**\$2,000**  
IN 2012 THE TRAINING BUDGET WAS REDUCED FROM \$7300 TO \$2000. WE HAVE 4 EMPLOYEES THAT REQUIRE TRAINING FOR LICENSE CERTIFICATION.
  
2. MOUNT SIMON AQUIFER MONITORING  
**\$2,500**  
STATE MANDATE PROGRAM. 7 MOUNT SIMON AQUIFER USERS ARE REQUIRED TO PAY FOR MONITORING. PERCENTAGE IS BASED ON USAGE. NORTH MANKATO CURRENTLY 16.3%.
  
3. WELLHEAD PROTECTION PLAN  
**\$50,000**  
STATE MANDATE PROGRAM. I WAS INFORMED THAT NORTH MANKATO IS ON THE LIST FOR 2013. WE SHOULD RECEIVE A LETTER IN LATE SUMMER OR EARLY FALL WITH A SCOPING MEETING 6 MONTHS LATER. THERE ARE TWO SECTIONS OF THE PLAN. BRIAN MALM SAID TO PLAN \$25,000 FOR EACH PART.
  
4. INTERIOR RECOAT AND STRUCTURAL REPAIRS FOR 500K WATER TOWER ON CARLSON DRIVE  
**2 OPTIONS**  
500K WATER TOWER ON CARLSON DRIVE WAS CONSTRUCTED IN 1993. THE COST WOULD BE SEPARATED BY INTERIOR REPAIRS IN 2013 AND EXTERIOR REPAIRS IN 2015. 15 YEAR COATING IS **\$218,000** OR 30 YEAR COATING IS **\$324,000**.

5. FURNACE IN PLANT 2 AEREATOR ROOM

**\$2,000**

FURNACE WAS PUT IN WITH EXPANSION IN 2002. IT IS RUSTED FROM CHEMICALS IN THIS ROOM. TOM NEUBERT DOES NOT FEEL IT WILL MAKE IT THROUGH THE WINTER.

6. HIE DRY DEHUMIDIFIER

**\$3,100**

CURRENTLY WE HAVE 5 OF THESE UNITS (THIS WOULD BE A BACK UP). 3 OF THEM WERE PURCHASED IN 2002. IF ONE IS OUT OF SERVICE IT USUALLY TAKES AT LEAST 2 WEEKS TO REPAIR AND THAT AREA DOES NOT STAY DRY.

7. WELL #9

**\$1,350,000**

WITH CONTINUED GROWTH IN UPPER NORTH MANKATO, WE NEED TO CONSIDER ANOTHER WELL. WE CURRENTLY HAVE 2 WELLS ON THE HILL WITH A PUMPING CAPACITY OF 2200 GALLONS PER MINUTE. THIS WILL ALSO BE USED AS AN EMERGENCY BACKUP. JULY 5-13 HEAT WAVE - 8 DAYS x 24 HOURS = 192 HOURS WELL 7 RAN 184.8 HOURS PUMPING 11,183,000 GALLONS WELL 8 RAN 91.5 HOURS AS BACK UP PUMPING 6,226,000 GALLONS. IF ONE OF THESE WELLS WERE TO GO DOWN, WE COULD HAVE TROUBLE KEEPING UP WITH DEMAND.

8. DRIVEWAY TO 500K ON TOWER BOULEVARD

**\$48,000**

THIS WAS ORIGINALLY SCHEDULED WHEN THE TOWER WAS BUILT AND THEN DELAYED UNTIL 100K TOWER WAS REMOVED. CITY WOULD DO ALL BASE WORK AND HIRE CURB AND ASPHALT WORK.

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Water

Department Head: Duane Rader

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	Mount Simon Aquifer Monitoring State Mandate	2,500 *** Total = 2,500
2013	Wellhead Protection Plan State Mandate	50,000 *** Total = 50,000
2013	Recoat 500k Water Tower Interior with interior structural rep 15 yr. coating - \$218,000 or 30 yr. coating - 324,000	???? *** Total = 0
2013	Furnace for Aerator Room at Plant 2	2,000 *** Total = 2,000
2013	Hi E Dry Dehumidifier	3,100 **** Total = 3,100
2013	New Well #9	1,350,000 *** Total = 1,350,000
2013	Driveway into Tower Boulevard on Tower Drive	48,000 *** Total = 48,000
2014	Pull and Repair Well #6	65,000 *** Total = 65,000
2015	Recoat 500k Water Tower Exterior with exterior structural rep	300,000 *** Total = 300,000
2015	VFD on High Service Pump 2 - 100 hp	6,770 *** Total = 6,770
2015	New Pickup	28,000 *** Total = 28,000
2016	VFD on High Service Pump 3 - 100 hp	6,770 *** Total = 6,770
2016	Pull and Repair Well #7	65,000 *** Total = 65,000
2017	VFD on High Service Pump 1 - 150hp	8,845 Total = 8,845
		Total = 0

General Fund Budget \*  
 Equipment Certificates \* \*  
 Water Enterprise Fund \* \* \*  
 Water Revenue Bonds Fund \* \* \*



NORTH MANKATO CITY BUDGET NOTES  
AUGUST 6, 2012

WATER-2013  
CAPITAL IMPROVEMENTS

2013

MOUNT SIMON AQUIFER MONITORING

**\$2,500**

STATE MANDATE PROGRAM. 7 MOUNT SIMON AQUIFER USERS ARE REQUIRED TO PAY FOR MONITORING. PERCENTAGE IS BASED ON USAGE. NORTH MANKATO CURRENTLY 16.3%.

2013

WELLHEAD PROTECTION PLAN

**\$50,000**

STATE MANDATE PROGRAM. I WAS INFORMED THAT NORTH MANKATO IS ON THE LIST FOR 2013. WE SHOULD RECEIVE A LETTER IN LATE SUMMER OR EARLY FALL WITH A SCOPING MEETING 6 MONTHS LATER. THERE ARE TWO SECTIONS OF THE PLAN. BRIAN MALM SAID TO PLAN \$25,000 FOR EACH PART.

2013

INTERIOR RECOAT AND STRUCTURAL REPAIRS FOR 500K WATER TOWER ON CARLSON DRIVE

**2 OPTIONS**

500K WATER TOWER ON CARLSON DRIVE WAS CONSTRUCTED IN 1993. THE COST WOULD BE SEPARATED BY INTERIOR REPAIRS IN 2013 AND EXTERIOR REPAIRS IN 2015. 15 YEAR COATING IS **\$218,000** OR 30 YEAR COATING IS **\$324,000**.

2013

FURNACE IN PLANT 2 AERATOR ROOM

**\$2,000**

FURNACE WAS PUT IN WITH EXPANSION IN 2002. IT IS RUSTED FROM CHEMICALS IN THIS ROOM. TOM NEUBERT DOES NOT FEEL IT WILL MAKE IT THROUGH THE WINTER.

2013

HIE DRY DEHUMIDIFIER

**\$3,100**

CURRENTLY WE HAVE 5 OF THESE UNITS (THIS WOULD BE A BACK UP). 3 OF THEM WERE PURCHASED IN 2002. IF ONE IS OUT OF SERVICE IT USUALLY TAKES AT LEAST 2 WEEKS TO REPAIR AND THAT AREA DOES NOT STAY DRY.

2013

WELL #9

**\$1,350,000**

WITH CONTINUED GROWTH IN UPPER NORTH MANKATO, WE NEED TO CONSIDER ANOTHER WELL. WE CURRENTLY HAVE 2 WELLS ON THE HILL WITH A PUMPING CAPACITY OF 2200 GALLONS PER MINUTE. THIS WILL ALSO BE USED AS AN EMERGENCY BACKUP. JULY 5-13 HEAT WAVE - 8 DAYS x 24 HOURS = 192 HOURS WELL 7 RAN 184.8 HOURS PUMPING 11,183,000 GALLONS WELL 8 RAN 91.5 HOURS AS BACK UP PUMPING 6,226,000 GALLONS. IF ONE OF THESE WELLS WERE TO GO DOWN, WE COULD HAVE TROUBLE KEEPING UP WITH DEMAND.

2013

DRIVEWAY TO 500K ON TOWER BOULEVARD

**\$48,000**

THIS WAS ORIGINALLY SCHEDULED WHEN THE TOWER WAS BUILT AND THEN DELAYED UNTIL 100K TOWER WAS REMOVED. CITY WOULD DO ALL BASE WORK AND HIRE CURB AND ASPHALT WORK

2014

PULL AND REPAIR WELL #6 (WATER PLANT #1)

**\$65,000**

MAINTENANCE PROGRAM WE ROUTINELY PULL THE PUMPS EVERY 6 YEARS FOR MAINTENANCE

2015

EXTERIOR RECOAT AND STRUCTURAL REPAIRS FOR 500K WATER TOWER ON CARLSON DRIVE

**\$300,000**

500K WATER TOWER ON CARLSON DRIVE WAS CONSTRUCTED IN 1993.

2015

VARIABLE SPEED DRIVE ON HIGH SERVICE PUMP 2

- 100 hp

**\$6,770**

CONSERVE ENERGY, WE HAVE CONVERTED PLANT 2 WELLS AND PUMPS AND WELL 6 AT PLANT 1. WE WOULD LIKE TO CONTINUE WITH THE UPGRADE TO HIGH SERVICE PUMP. IN TIME IT WILL BE REQUIRED.

2015

PICKUP – REPLACE UNIT #301 2001 FORD

**\$28,000**

MOVE VEHICLE TO PUBLIC WORKS, CURRENTLY HAS 136,000 MILES

2016

VARIABLE SPEED DRIVE ON HIGH SERVICE PUMP 3

- 100 hp

**\$6,770**

CONSERVE ENERGY, WE HAVE CONVERTED PLANT 2 WELLS AND PUMPS AND WELL 6 AT PLANT 1. WE WOULD LIKE TO CONTINUE WITH THE UPGRADE TO HIGH SERVICE PUMP. IN TIME IT WILL BE REQUIRED.

2016

PULL WELL 7 (WATER PLANT #2

**\$65,000**

PREVENTATIVE MAINTENANCE PROGRAM – WE  
ROUTINELY PULL THE PUMPS EVERY 6 YEARS FOR  
MAINTENANCE

2017

VARIABLE SPEED DRIVE ON HIGH SERVICE PUMP 1

- 150 hp

**\$8,845**

CONSERVE ENERGY, WE HAVE CONVERTED PLANT 2  
WELLS AND PUMPS AND WELL 6 AT PLANT 1. WE  
WOULD LIKE TO CONTINUE WITH THE UPGRADE TO  
HIGH SERVICE PUMP. IN TIME IT WILL BE REQUIRED.

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Sewer

Department Head: Duane Rader

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Travel and Training Increase	1,000 ***
	Total =	1,000
2	New Pick up	25,000 ***
	Total =	25,000
3	Tommy Lift for Pick up	1,750 ***
	Total =	1,750
4	Roe Crest/ Noretta/ Old Belgrade Hill Sewer	350,000 ****
	Total =	350,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Sewer Enterprise Fund \*\*\*  
 Sewer Revenue Bonds Fund \*\*\*\*

NORTH MANKATO CITY BUDGET NOTES  
AUGUST 6, 2012

SANITARY SEWER-2013

1. TRAVEL AND TRAINING INCREASE  
**\$1,000**  
CURRENTLY WE HAVE \$1000 IN OUR BUDGET. WE HAVE 4 EMPLOYEES THAT REQUIRE TRAINING FOR LICENSE CERTIFICATION. WE DON'T NEED THE SAME AMOUNT OF TRAINING AS WE DO FOR OUR WATER LICENSES BECAUSE OF OUR "SC" CLASSIFICATION FOR WASTEWATER.
  
2. PICKUP – REPLACE UNIT #308 1997 DODGE  
**\$25,000**  
TRUCK HAS 95,000 MILES AND TRUCK AND BOX RUSTED BEYOND REPAIR. CURRENT PICKUP HAS HAD TRANSMISSION REPLACED TWICE, BEGINNING TO RUST. THIS TRUCK WOULD NOT BE PUT BACK INTO THE FLEET.
  
3. TOMMY LIFT FOR PICK UP  
**\$1,750**  
WE DO NOT HAVE A TRUCK IN OUR FLEET WITH A TOMMY LIFT. MANY TIMES WE NEED TO FIND A VEHICLE THAT HAS A TOMMY LIFT.
  
4. ROE CREST/NORETTA/OLD BELGRADE SEWER  
**\$350,000**  
CLAY PIPE BUILT IN 1959. IT WOULD BE DONE IN CONJUNCTION WITH STORM SEWER REPLACEMENT. WOULD THEN BE ABLE TO STABILIZE THE VALLEY.

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Sewer

Department Head: Duane Rader

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	New Pick up	25,000 ***
	Total =	25,000
2013	Tommy Lift for Pick up	1,750 ***
	Total =	1,750
2013	Roe Crest/ Noretta/ Old Belgrade Hill Sewer	350,000 ****
	Total =	350,000
2014	Replace Controls at Main Lift Station	400,000 ****
	Total =	400,000
2015	250 KW Portable Generator	185,000 ***
	Total =	185,000
2015	Water Wagon Cab and Chassis	50,000 ***
	Total =	50,000
2016	New 1 ton with crane	45,000 ***
	Total =	45,000
2016	Jetter	300,000 ***
	Total =	300,000
2017	Sewer Camera Update	20,000 ***
	Total =	20,000
2017	New Pick up	27,000 ***
	Total =	27,000
	Total =	0

General Fund Budget \*

Equipment Certificates \* \*

Sewer Enterprise Fund \* \* \*

Sewer Revenue Bonds Fund \* \* \*

NORTH MANKATO CITY BUDGET NOTES  
AUGUST 6, 2012

SANITARY SEWER-2013-2017  
CAPITAL IMPROVEMENTS

2013

PICKUP – REPLACE UNIT #308 1997 DODGE

**\$25,000**

TRUCK HAS 95,000 MILES AND TRUCK AND BOX RUSTED BEYOND REPAIR. CURRENT PICKUP HAS HAD TRANSMISSION REPLACED TWICE, BEGINNING TO RUST. THIS TRUCK WOULD NOT BE PUT BACK INTO THE FLEET.

2013

TOMMY LIFT FOR PICK UP

**\$1,750**

WE DO NOT HAVE A TRUCK IN OUR FLEET WITH A TOMMY LIFT. MANY TIMES WE NEED TO FIND A VEHICLE THAT HAS A TOMMY LIFT.

2013

ROE CREST/NORETTA/OLD BELGRADE SEWER

**\$350,000**

CLAY PIPE BUILT IN 1959. IT WOULD BE DONE IN CONJUNCTION WITH STORM SEWER REPLACEMENT. WOULD THEN BE ABLE TO STABILIZE THE VALLEY.

2014

REPLACE CONTROLS AT MAIN LIFT STATION  
AND UPGRADE ELECTRIC SERVICE

**\$400,000**

BUILT IN 1984

CURRENTLY WE HAVE A 230 SERVICE, SO WE ARE ONLY ABLE TO RUN 4 PUMPS BETWEEN OUR TWO LIFT STATIONS AT ONE TIME. WITH THE 480 SERVICE, WE WILL BE ABLE TO RUN ALL 6 PUMPS AT THE SAME TIME IF NECESSARY



MANY OF THE CONTROLS ARE OBSOLETE (MERCURY SWITCHES)

2015

250KW PORTABLE GENERATOR

**\$185,000**

BACKUP FOR 1979 60KW PORTABLE GENERATOR. THE CURRENT GENERATOR IS A DETROIT DIESEL 53 SERIES. ONE OF THE NOISIEST ENGINE DETROIT BUILT. PARTICULAR ENGINE HAS NOT BEEN BUILT IN OVER 30 YEARS. WHISPER QUIET IF POSSIBLE FOR RESIDENTIAL AREAS. THE CURRENT GENERATOR CAN NOT RUN STORMWATER CORP STATIONS. WITH INCREASE IN KW, WE COULD HAVE GENERATOR HOOK UPS TO OUR CORP STATIONS.

2015

WATER WAGON CAB AND CHASIS

**\$50,000**

THIS IS USED FOR FLUSHING SEWER LINES, BUT ALSO USED TO WATER TREES, MAKE ICE RINKS AND CLEAN SEWER LIFT STATIONS.

1987 -TRUCK IS RUSTING AND LEAKING. WE WILL USE EXISTING FLATBED, BUT WOULD REPLACE CAB AND CHASIS AND THEN USE A FIBERGLASS TANK TO PREVENT RUSTING.

2016

NEW 1-TON FOR CRANE TRUCK

**\$45,000**

USED TO LIFT PUMPS, MOTORS AND FIRE HYDRANTS. TRUCK PURCHASED IN 2002.

2016

JETTER

**\$300,000**

THIS IS USED TO CLEAN ALL SEWER LINES AND IS NEEDED WHEN WE HAVE A SEWER BACKUP. WHEN THIS VEHICLE IS DOWN WE HAVE TO CONTACT ANOTHER UTILITY TO ENSURE WE HAVE ONE AVAILABLE IF NEEDED. RUSTING FROM THE INSIDE OUT.

1993 DIFFICULT TO FIND PARTS

2017

SEWER CAMERA UPDATE

**\$20,000**

PURCHASED IN 1999. TECHNOLOGY IMPROVING EVERY YEAR. CAMERAS ARE LIGHTER, BETTER PICTURE WITH AUTO FOCUS. CURRENTLY OUR VIDEO EQUIPMENT REQUIRES A VCR TAPES.

2017

PICKUP

**\$27,000**

REPLACE ONE OF THE PICK UPS. WE WOULD DETERMINE WHICH IS WORSE. CURRENTLY 2003 HAS 94,071 MILES OR ARE 2006 THAT HAS 106, 570 MILES.

**SANITATION DEPARTMENT**

**EMPLOYEE ROSTER**

**8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
Recycling Lead Operator – PT	J. Sullivan	03-16-11
Recycling Operator - PT	G. Neal D. Johnson	03-12-12 04-16-12
MRCI Employees		

THE CITY OF NORTH MANKATO

FUND: Sanitation

DEPARTMENT: Recycling Center

INVENTORY OF VEHICLES

- #801 - 2001 John Deere Skid Steer Loader (2,826 hours)
- #802 - 2002 Toyota Forklift (9,593 hours)
- #808 - 1991 Toyota Forklift (6,644 hours)

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Recycling (Sanitary Collection)

Department Head: Dale Seath

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Auto Tie Baler	75,000
	Total =	75,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Recycling (Sanitary Collection)

Department Head: Dale Seath

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	Auto Tie Baler	75,000
	Total =	75,000
2014	Forklift (Replace 1991 Unit)	45,000
	Total =	45,000
2015	Conveyor Repair	10,000
	Total =	10,000
2016	Skid Loader	40,000
	Total =	40,000
2017	Forklift (Replace 2002)	55,000
	Total =	55,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*\*

## **2013 Recycling Center Budget Request**

### **Auto Tie Baler**

Help the limited staff keep up with their many tasks. It is quite time consuming to tie bales by hand.

## **2013-2017 Recycling Center Budget Request**

### **Auto Tie Baler**

Help the limited staff keep up with their many tasks. It is quite time consuming to hand tie the bales.

### **Forklift**

Replace a 1991 unit. It is undersized for the job. It is not able to do all tasks because of size.

### **Conveyor repair**

Maintenance on the many belts and motors on the sort line.

### **Skid Loader**

Replace 2001 unit. Should look into a natural gas unit due to enclosed building operation in colder weather.

### **Forklift**

Replace 2002 unit. Already has quite high hours. It is the main unit in the recycle center as it is the bigger capacity unit

THE CITY OF NORTH MANKATO

FUND: General

DEPARTMENT: Shop

INVENTORY OF VEHICLES

#600 - 1997 Dodge Intrepid (71,697 miles)

#601 - 1998 Chev 3/4 T Pickup (67,493 miles)



CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Shop

Department Head: Dale Seath

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
2013	Storage Mezzanine	22,500
	Total =	22,500
2013	Equipment Parts Increase	6,000
	Total =	6,000
2013	Tire Budget Increase	1,000
	Total =	1,000
2013	More Powerful Desktop Computer	1,500
	Total =	1,500
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Shop

Department Head: Dale Seath

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	Storage Mezzanine	22,500
	Total =	22,500
2014	Used Bridge Crane	25,000
	Total =	25,000
2015	Shop Truck	50,000
	Total =	50,000
2016	Welder	10,000
	Total =	10,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

## **2013 Shop Budget Request**

### **Storage mezzanine**

We would use for much needed storage. 1100 square feet at a fraction of the cost of building a free standing building. The space is above the welding area and is not used as of now.

### **Equipment Parts Increase**

As the fleet ages there is repair required on a more frequent basis.

### **Tire Budget Increase**

The City and Fleet continues to grow. The prices also continue to go up on tires.

### **Desk Top Computer**

Our present computers will not open many of the applications that we need in the shop. At times we have to have city hall open attachments up there for parts book print outs Etc.

## **2013-2017 Shop Capital Improvement**

### **Storage Mezzanine**

We would use for much needed storage. 1100 square feet at a fraction of the cost of building a free standing building. The space is above the welding area and is not used as of now.

### **Bridge Crane –Used**

Overhead lifting capability in the shop. It would cover two bays.

### **Welder**

Replace 1992 welder and add aluminum capability.

**LIBRARY DEPARTMENT**

**EMPLOYEE ROSTER**

**8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
Library Director	L. Lowry	02-07-01
Assistant Librarian	A. Kelly M. Zimmermann A. VanGenderen S. Kroning A. Hunt (Bookmobile)	10-16-00 10-30-00 04-24-06 07-31-08 07-21-11
Assistant Librarian – P.T.	A. Swartz-Beckius (Bookmobile)	07-02-12
Student Workers - 9		

THE CITY OF NORTH MANKATO

FUND: General

DEPARTMENT: Library

INVENTORY OF VEHICLES

#1 - 1993 International Bookmobile (163,502 miles)

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Library

Department Head: Lucy Lowry

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Half-time staff person	20,000
	Total =	20,000
2	Materials funding to maintain at 20% of the budget	4,800
	Total =	4,800
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \* \*  
 Other - \_\_\_\_\_ \* \* \*  
 Other - \_\_\_\_\_ \* \* \*



## 2012 Budget Background – Library

Request: Half-time Staff Person

<u>Year</u>	<u>Staffing</u>	<u>Circulation</u>
2000	5 FTE	31,078
2011	5.25 FTE	236,863

During the decade-plus that the North Mankato Taylor Library has been open, not only has our circulation nearly octupled, but staff has taken on numerous professional responsibilities not done in-house in 2000. These include: provision of interlibrary loan service, acquisition of materials, processing of materials, cataloging, programming, and provision of downloadable audio and ebook services.

Request: Materials funding to maintain at 20% of the budget

Ever since launching its own public library in 2000, a point of pride within the City of North Mankato has been the fact that 20% of the library budget goes to books and other materials. This budget enables library staff to purchase items to ensure that patrons get what they want/need. It is one thing that sets us apart from other nearby libraries.

### Capital Improvement Plan

Request: Building Expansion – 2015

The most recent expansion of the library opened in November 2009. Usage of the library has increased dramatically during these three years. The library has become a “place to be” in addition to a place to get the latest book or DVD. More seating space is desperately needed as are more public computers. The shelves are nearly full again and the basement, where extra copies of items and little used materials are kept, is also nearly full. I believe there is grant money available that would fund a portion of the building with the remainder funded by sales tax dollars.

Request: Computers/printer – 2017

This is an annual request to replace public computers that are no longer functioning. We have been lucky the past few years to have only had to make minimal replacements but the public computers are now aging with the NEWEST being three years old. These computers are used daily, all day long.



CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Bookmobile

Department Head: Lucy Lowry

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
2013	Used Bookmobile	70,000
	Total =	70,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \* \*  
 Other - \_\_\_\_\_ \* \* \*  
 Other - \_\_\_\_\_ \* \* \*

CITY OF NORTH MANKATO

2013 -2017 CAPITAL IMPROVEMENT PLAN REQUEST

Department: Bookmobile

Department Head: Lucy Lowry

YEAR	ITEM/DESCRIPTION	ESTIMATED COST
2013	Used Bookmobile	70,000
	Total =	70,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \*\*  
 Other - \_\_\_\_\_ \*\*\*  
 Other - \_\_\_\_\_ \*\*\*

## **2012 Budget Background – Bookmobile**

### **Capital Improvement Plan – 2013**

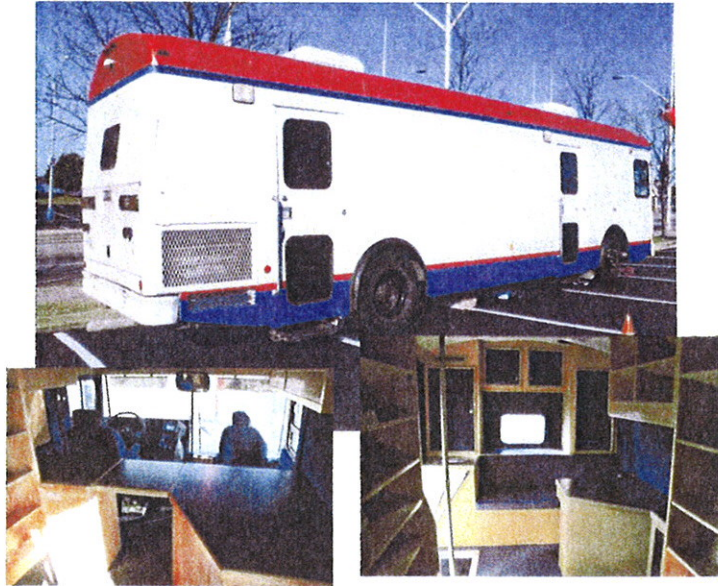
Request: Used Bookmobile

The current vehicle is a 1993 model with 163,500 miles. The guys in the shop have done a remarkable job of keeping this vehicle on the road for so long, but some major issues are forcing us to look at a different vehicle. The engine, transmission and generator have all been replaced, but now the vehicle supports underneath the body are corroding. A used vehicle should get us through the next 10 years at which time technology may have provided another solution for this service. We have many daycares and senior populations that rely on this service as their only means of getting books. I am attaching a flyer for a possible bookmobile.

It is also possible that a bookmobile of this size could serve as a “branch library” for the North Mankato hilltop. The distance to the library from some hilltop areas and the Lee Boulevard/Lookout Drive hills are a barrier for some people coming to the existing library.

# FOR SALE – USED BOOKMOBILE

2000 35' Thomas Built Bookmobile



# SVS

Date listed:  
August 10, 2011

Vehicle location:  
Central GA  
(Delivery not included in price)

## Chassis

- Thomas Built P3500 Saf-T-Liner ER (rear engine)
- Cummins 5.9L L6 diesel engine
- Automatic transmission
- Dimensions: 35' long x 8' wide (approx)
- Year of manufacture: 2000
- Mileage: 7,000

## Features

- Super low miles!
- Dual patron doors
- Dual staff stations with rear bench seat area
- Book capacity: 5,000 volumes (approximate)
- Beautiful adjustable wood shelving system
- Rooftop air conditioners
- Electric heat
- Cruise control
- AM/FM Panasonic radio
- Dual battery systems
- Shoreline connection
- Professional conversion by Matthews Specialty Vehicles, Inc.

## Asking Price

\$44,900 \$39,900

*For additional information or inquiries, please contact:*

### Specialty Vehicle Services, LLC

Attn: Michael Swendrowski  
W196 S8406 Plum Creek Blvd.  
Muskego, Wisconsin  
USA 53150-8170  
262 679 9096 Phone  
262 457 4924 Fax  
mswendrowski@vehiclesuccess.com

© 2011 Specialty Vehicle Services, LLC. All rights reserved.

[www.vehiclesuccess.com](http://www.vehiclesuccess.com)

# FOR SALE – USED BOOKMOBILE

2003 37' Thomas Built Bus



Unit #:  
MSV2

Date listed:  
June 14, 2012

Vehicle location:  
Central MT  
(Delivery not included in price)

## Chassis

- Thomas Built EF front-engine
- Cummins diesel engine
- Allison automatic transmission
- Stainless steel wheel covers
- Dimensions: 37' long x 96" wide (approx.)
- Interior height: 76"
- Year of manufacture: 2003 (interior refurbished 2012!)
- Mileage: 15,000
- GVWR: 33,350lbs (CDL required)

## Features

- Professionally refurbished interior!!!
- Dual entry doors
- Ricon wheelchair lift with dedicated door
- 10KW Onan quiet diesel generator
- Shoreline system w/ transfer switch
- Lightweight modular aluminum shelving
- Two (2) adjustable patron desks
- Restroom with 220V Incinolet toilet

## Asking Price

\$54,900

*For additional information or  
inquiries, please contact:*

## Specialty Vehicle Services, LLC

Attn: Michael Swendrowski  
W196 S8406 Plum Creek Blvd.  
Muskego, Wisconsin  
USA 53150-8170  
262 679 9096 Phone  
262 510 1397 Mobile  
262 457 4924 Fax  
mswendrowski@vehiclesuccess.com

**ADMINISTRATION DEPARTMENT**

**EMPLOYEE ROSTER  
8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
City Administrator	Open Position	
City Clerk	N. Gehrke	03-14-88
Deputy City Clerk/ Secretary	L. Peterson	06-21-99
City Planner	M. Fischer *	01-02-97
Custodian	N. Ruch	08-11-08
Seasonal Worker – 1		

\* Charged to Community Development Fund.

**FINANCE DEPARTMENT**

**EMPLOYEE ROSTER**

**8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
Finance Director	C. Thorne	08-22-11
Senior Account Clerk	M. Smith	05-02-88
Account Clerk	V. Trudeau K. Stein	05-31-11 06-13-11
Account Clerk – P.T.	N. Schriber	10-21-02

THE CITY OF NORTH MANKATO

FUND: General

DEPARTMENT: General Government Building

INVENTORY OF VEHICLES

#3 - 1997 Dodge Intrepid (Silver) (95,405 miles)

#4 - 1987 Chevrolet ½ Ton Pickup (103,300 miles)

#5 - 2007 Ford 500 (34,302 miles)

#8 - 1996 GMC Jimmy 4x4 (99,184 miles)

#19 - 1987 John Deere Mower



CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Municipal Building

Department Head: Mike Fischer / Clara Thorne

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Replace HVAC System	100,000
	Total =	100,000
2	Replace Exterior Doors - ADA	15,000
	Total =	15,000
3	Remove Underground Storage Tank 90% Reimbursed by Minnesota State Petrol Fund	20,000
	Total =	20,000
4	Restroom Remodeling Lower Level of Municipal Building	10,000
	Total =	10,000
5	Office Equipment and Furnishings	10,000
	Total =	10,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \* \*  
 Other - \_\_\_\_\_ \* \* \*  
 Other - \_\_\_\_\_ \* \* \*

CITY OF NORTH MANKATO

2013 DEPARTMENT HEAD BUDGET REQUEST

Department: Local Option Sales Tax - Parks

Department Head: Mike Fischer / Todd Mettler

PRIORITY RANKING	ITEM/DESCRIPTION	ESTIMATED COST
1	Benson Park Improvements	500,000
	Total =	500,000
2	Caswell North Soccer Complex	200,000
	Total =	200,000
3	Spring Lake South Restroom	100,000
	Total =	100,000
4	Caswell Park Improvements	680,000
	Total =	680,000
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0
	Total =	0

General Fund Budget \*  
 Equipment Certificates \* \*  
 Other - \_\_\_\_\_ \* \* \*  
 Other - \_\_\_\_\_ \* \* \*

**PUBLIC ACCESS DEPARTMENT**

**EMPLOYEE ROSTER  
8-1-12**

<b>Position</b>	<b>Name</b>	<b>Date of Service</b>
Public Access Coordinator	D. Kemp	01-02-80
Production Specialist	H. Doran	11-18-99
Receptionist/Data Entry	Open Position	