



**TO:** Mayor Shaun Sipma  
Members of the City Council

**FROM:** Harold Stewart, City Manager

**DATE:** January 3, 2022

City Manager:

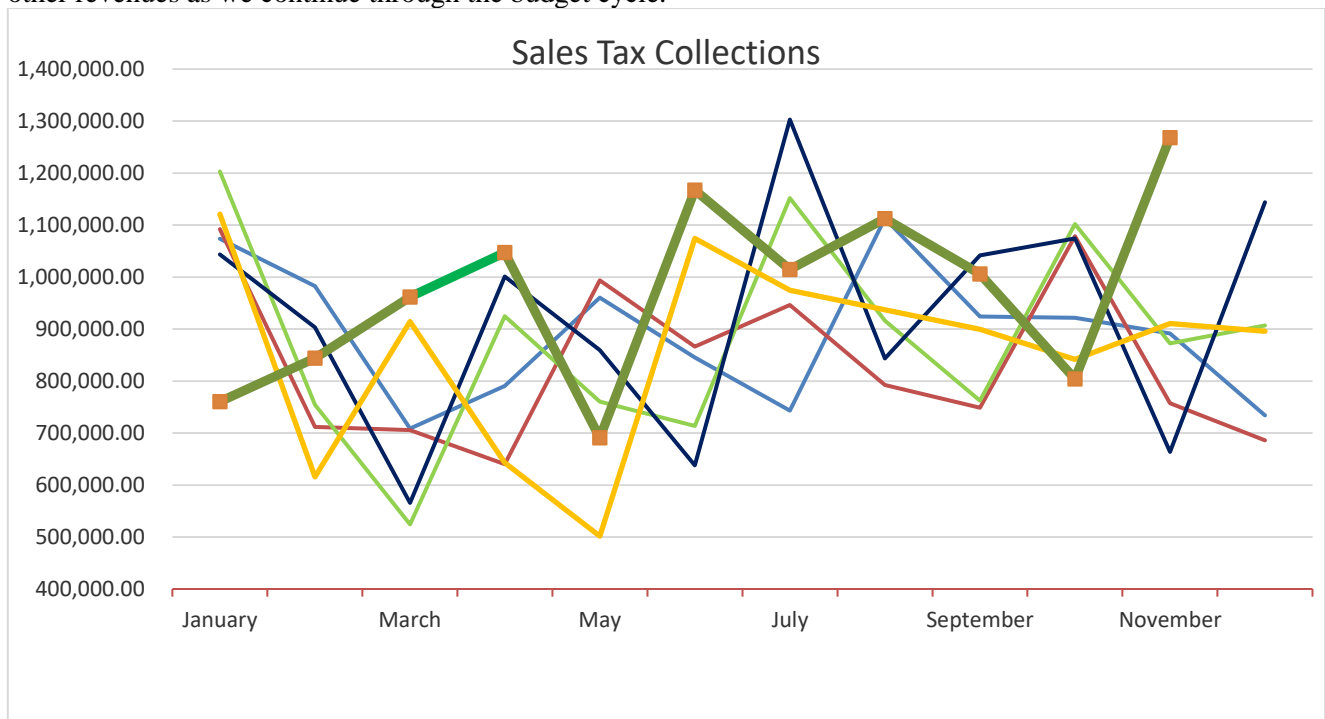
The City Manager was out of town for the holidays and will be submitting a Report for the January 17, 2022 meeting.

**Finance**  
Director, David Lakefield

The Finance Director submits this report to provide additional information to update you on the financial condition of the City. This report is intended to supplement the monthly/quarterly reports that are published on the City's website.

**Budget**

As we approach year end we will continue to monitor budget line items to ensure that they are within budget. Attached you will see the latest update on sales tax collections. The results are 13% better than last year at this time and 37% ahead of budget for the year. Hub City funding has remained stable since the beginning of the year and is tracking 37% ahead of budget for the year. We will continue to closely monitor sales tax and other revenues as we continue through the budget cycle.



<b>Sales Tax - First Penny</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
January	1,073,447.18	1,092,148.21	1,202,974.02	1,043,272.87	1,120,906.36	760,382.96
February	982,501.96	711,861.09	753,896.84	903,257.47	615,653.81	844,018.10
March	708,597.79	705,525.30	524,286.77	565,591.28	914,086.27	961,695.58
April	790,569.80	640,082.86	924,895.07	1,000,807.12	642,955.12	1,047,183.76
May	960,563.47	993,474.66	760,100.12	859,680.24	501,580.95	690,651.67
June	845,164.38	865,945.71	713,433.15	637,916.33	1,074,529.24	1,167,320.88
July	743,207.04	945,977.21	1,152,039.27	1,302,838.89	974,267.77	1,014,354.98
August	1,112,766.06	792,535.87	916,349.83	843,498.66	936,920.71	1,112,419.37
September	924,022.07	748,469.32	762,096.37	1,041,767.46	899,404.51	1,006,025.76
October	921,549.07	1,078,494.96	1,101,698.09	1,074,156.98	841,510.53	804,049.85
November	891,184.03	757,235.69	872,289.59	663,787.39	910,224.30	1,268,352.18
December	733,998.53	685,831.47	906,973.11	1,143,540.64	895,515.07	
	10,687,571.38	10,017,582.35	10,591,032.23	11,080,115.33	10,327,554.64	10,676,455.09

## **Fiscal Year End**

We continue to work on preparations for our fiscal year end including monitoring spending and collections efforts. Our annual audit is scheduled to begin the week of March 14.

## **ERP**

The ERP project continues to take up a great deal of staff time. The Utility Billing/Special Assessment and Human Capital Management/Payroll portions of the project are still underway.

We are currently working with Tyler Technologies to identify the best path forward with the HR/Payroll portion of the project.

## **Treasury Activities**

As interest rates continue to remain low, we are looking at a number of investment vehicles that will provide a higher rate of return than the traditional bank CD. We plan to implement these programs for funds that are statutorily restricted and will further evaluate for other funds.

## **Engineering**

City Engineer, Lance Meyer

## **Department Updates**

- In December, the Department issued seven right of way permits and attended two DRT meetings.
- Cityworks software configuration continues. We are working through Water and Sewer, Inspections, and Planning Divisions. This includes integration with Utility Billing and our payment software. The Traffic Department has been actively utilizing the software for a few months. Water, Sewer, Storm, and Street Departments are scheduled to “go-live” with the software at the end of January.
- Other ongoing projects include City Hall Rehabilitation (awarded), City Hall Retaining Wall (awarded), Quiet Zone Study, and Zoning Ordinance Steering Committee.
- 2022 Standard Details and Specification updates are underway and will likely be brought to Council the second meeting in January, as will updates to Chapter 28 of the Code of Ordinances.
- Compilation of the 2022-2026 Capital Improvement Plan is beginning and a draft is anticipated to be presented to Council in March.
- GIS Tech and CAD Tech positions are currently advertising and we look forward to filling those in 2022 to bring much needed support and resources to our current staff.

## 2021 Construction Project Updates

- Paving District 499 (Day Use Park) has wrapped up for the season and will continue in 2022
- All other projects are considered substantially complete or have been finalized/closed.
- [www.minotnd.org/projects](http://www.minotnd.org/projects) for more project information
- [www.minotnd.org/traffic-impact-map](http://www.minotnd.org/traffic-impact-map) for more information on current road construction

## 2022 Project Planning/Design Updates

- Projects bidding soon for spring 2022 construction:
  - 16th Street SW and 37th Avenue SW Mill & Overlay
  - Edison Safe Routes to School
  - Highway 2/52 W at Evergreen Ave Intersection Improvements (NDDOT project)
  - 2022 Traffic Signal Improvement (16<sup>th</sup> St SW and 16<sup>th</sup> Ave SW intersection)
- Design for the annual maintenance projects is well underway. Roadway network condition analysis, coordination with other projects, available budget, and other factors are taken into consideration. Projects are anticipated to be bid in March and awarded in April.

### Fire Department

Fire Chief, Kelli Kronschnabel

- The new year is putting the Station 5 project in full swing. I have submitted the timelines we are working towards to ensure that we keep no track for opening as soon as the project is complete. I will be bringing forward the SAFER grant at the next council meeting which will allow us if awarded 36 months of salary for the three additional FTEs for Station 5.
- Thank you for everyone who attended our promotional and graduation ceremony. It was so good to honor our dedicated employees and celebrate their achievements.
- Fire Inspection is officially moved to the Public Works building. The Public Information Office wrote a great article highlighting the change and what impacts it means for our customers.
- We are excited for the upcoming year. We have so many different and exciting projects on the horizon which will greatly benefit the service we provide our citizens.

### Airport

Director, Jennifer Eckman

Revenue passenger numbers, load factor (the percentage of seats filled in the aircraft), and concession activity leveled off from October but are still well above the 2020 figures. I had hoped the opening of the Canadian border, the availability of PCR-Rapid testing in Minot, and the typical holiday travel would have a more significant impact to the numbers than it did. The parking lot and car rental revenues statistics are significantly higher than in 2020, but have not quite outpaced the 2019 level. Similar to last month the commercial operations are still in recovery mode from the pandemic.

The most notable changes to the report are the addition of data about tower operations, staffing/training, and other information.

The tower operations show the activity level of the air traffic which utilizes the airport's tower services. The total numbers are consistent for the month of November from year-to-year. There has been an uptick of

general aviation and air taxi services at the airport from the 2020 levels. The cause of the rise in numbers could be for a variety of reasons. One that comes to mind is the mild weather in November. It was ideal for general aviation activities which are more sensitive to adverse weather conditions and typically slow down in the winter months.

Just prior to Thanksgiving the airport had filled its last available position and at the moment is fully staffed, but did receive notice in November from an operations technician. The employee will be departing on December 30, 2021 for another opportunity. The airport team participated in a variety of trainings throughout the month including the City’s Vision and Mission Statement Rollouts, the ANTN/Digicast online training, and TSA emergency trainings. The ANTN/Digicast is offered online. The online training has proven beneficial for both new and long-term employees. During the month of November, the Airport has had employees in quarantine and used the online training tool to allow the quarantined employees to further their understanding on airport operations, airport security, etc.

The “Other Items” part of the slide deck covers some of the more significant projects and community engagements the Airport participated in over the month of November.

**Public Information**  
Dereck Hackett

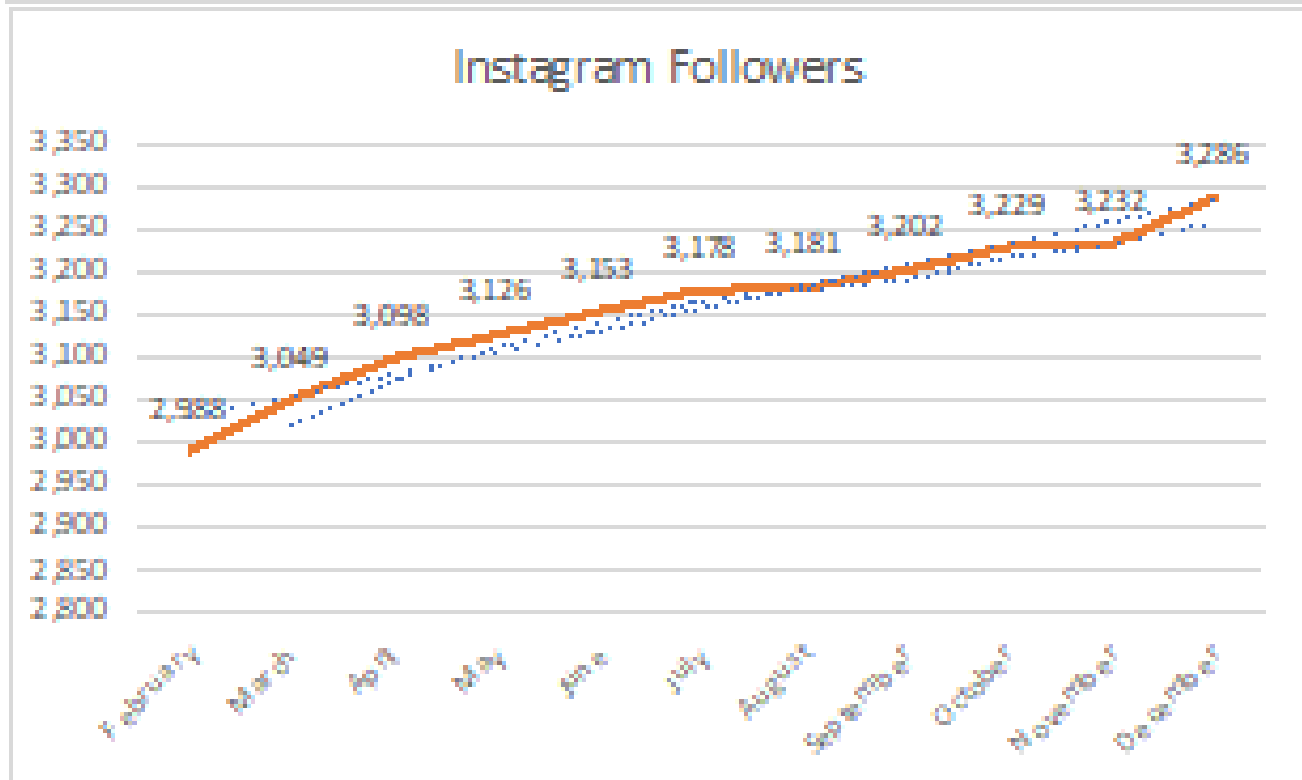
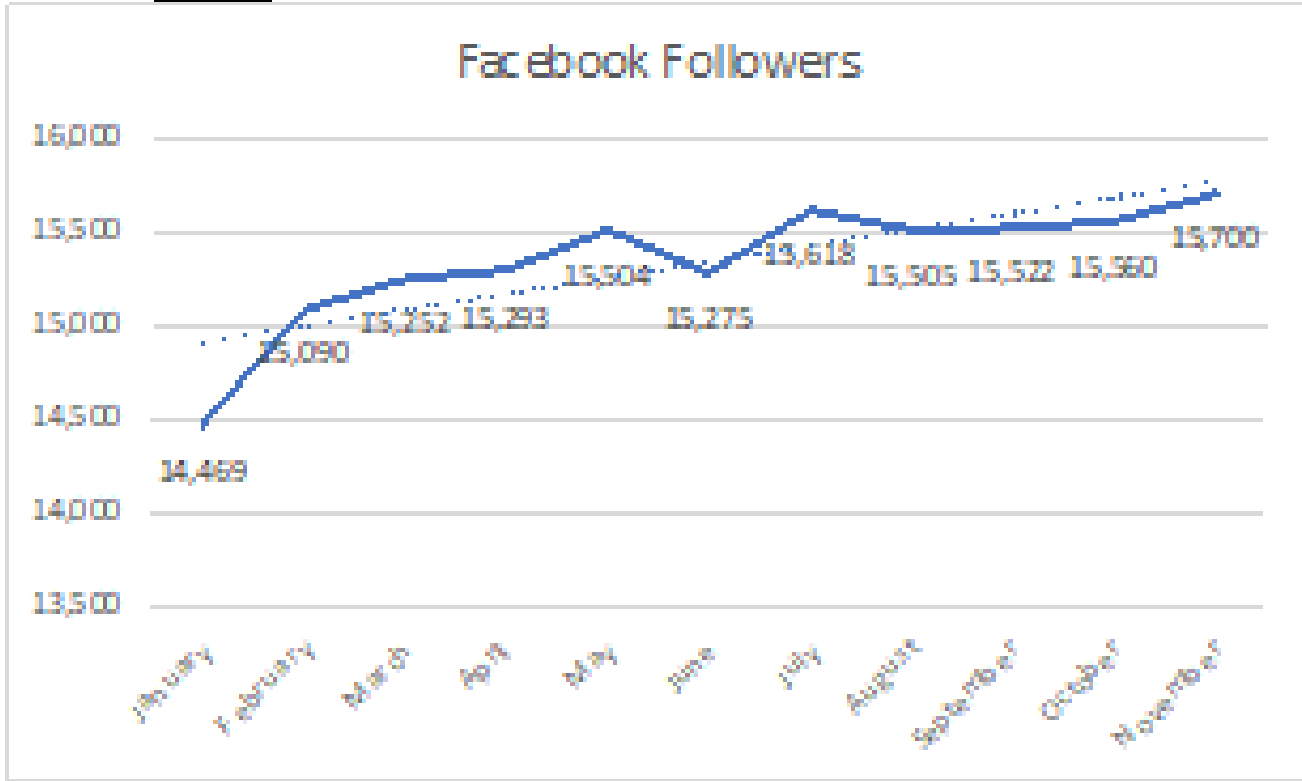
**Highlights and Takeaways**

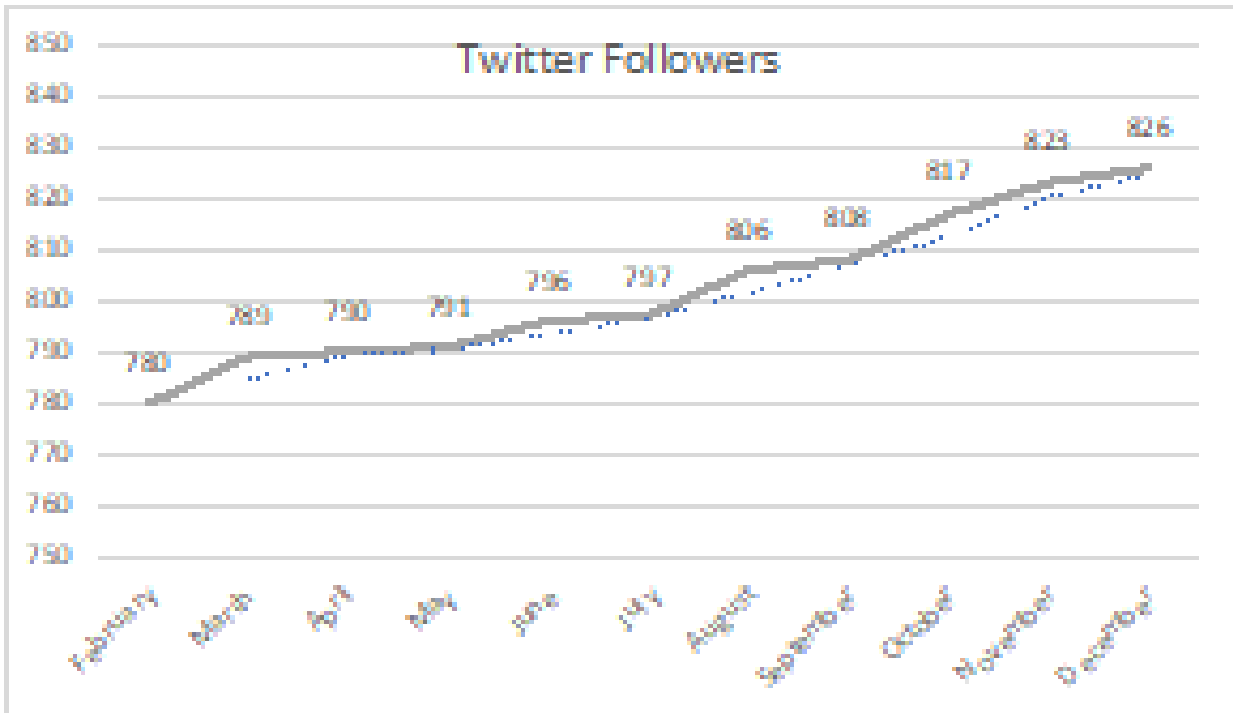
- Our analytics are up for the month of December. We have mother nature to thank for that. Engagement is up 69.9% from last month on Facebook and 160% on Instagram. Twitter is consistent but remains one of our worst performing mediums, while YouTube saw a large increase in December for viewership mostly due to the Sept. 8, 2020 meeting.
- Below you will find the typical month to month analytics but also a year-end breakdown of demographics that follow us on our controlled media channels (social media). Our followership is 69% female and 60% from 25-45 years of age. This may help explain some of our discrepancies from our satisfaction survey results.
- As the calendar turns, we have many major projects we’re working on in addition to our daily communication to the community.
  - Internal PRIDE mission and values video series
  - Continuation of the Magic City Aspiration Videos and information
  - Communication for the switch to JARVIS ERP for users of Utility Billing
  - Assisting with the annual State of the City event in February
  - City Website Audit in preparation for the Website Refresh (finally)
  - Preparing for construction season communication (already)

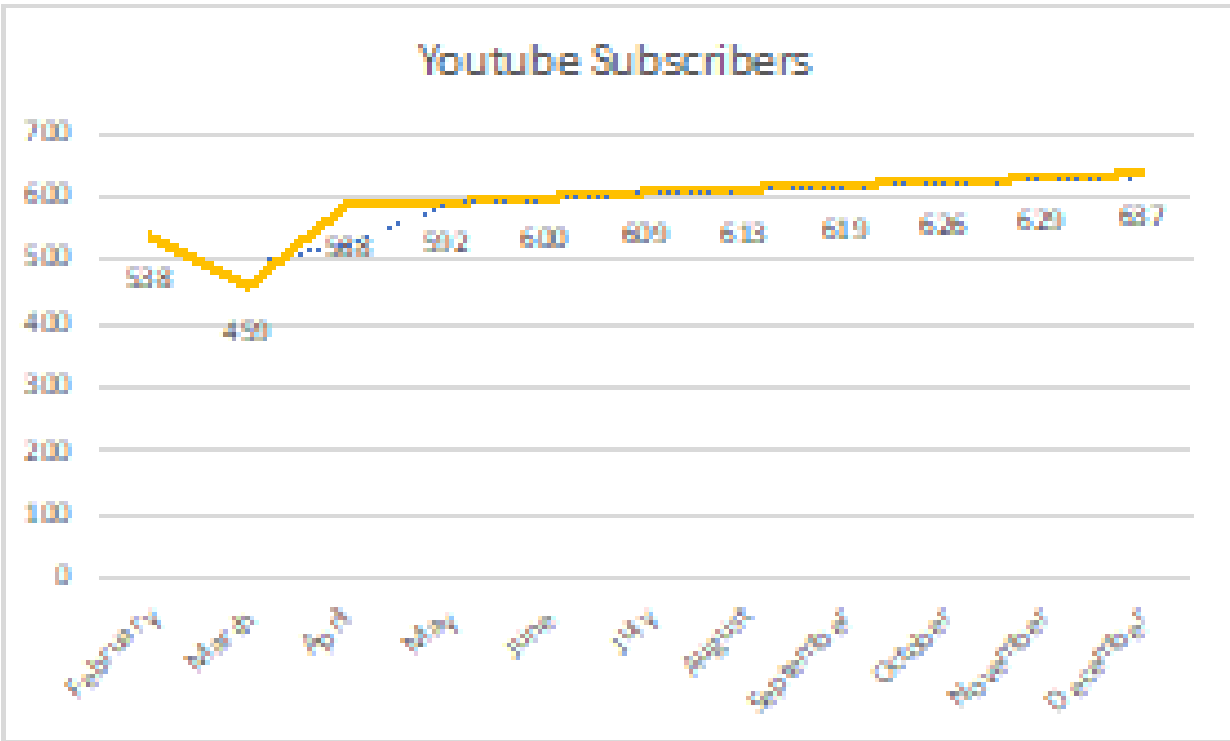
***Social Media Metrics***

Column1	Column2	January	February	March	April	May	June	July	August	September	October	November	December
<b>Audience</b>													
	Facebook Followers		34,469	35,000	35,252	35,293	35,504	35,275	35,618	35,505	35,522	35,560	35,700
	Instagram Followers		2,988	3,049	3,098	3,126	3,153	3,178	3,181	3,202	3,229	3,232	3,286
	Twitter Followers		780	789	790	791	796	797	806	808	817	823	826
	youtube Subscribers		538	459	588	592	600	609	613	619	626	629	637
	Newsletters Subscribers		3,225	3,189	3,412	3,361	3,355	3,313	3,753	3,751	3,724	3,717	3,713
<b>Engagement</b>													
	Facebook		68,304	2,700,000	555,736	55,380	74,275	20,201	20,628	27,838	22,604	N/A	
	Instagram		455	18,364	23,553	21,214	28,000	14,602	11,038	13,058	12,408	N/A	
	Twitter		3,300	3,196	2,520	2,326	2,088	2,942	23,654	3,181	15,560	N/A	
<b>Reach</b>													
	Facebook		141,200	2,510,000	554,000	55,500	881,473	75,284	73,051	175,528	50,700	25,900	44,278
	Instagram		2,071	1,877	2,474	1,850	2,385	2,001	1,872	4,120	2,500	2,600	6,667
	Twitter		3,300	3,200	2,520	2,326	2,100	3,103	49,609	3,521	97,500	2,361	2,428
	youtube (Hours Watched)		369	654	508	369	528	394.8	377.5	300.9	292.4	169.3	694.2
	youtube (Views)		3,900	3,900	2,800	2,300	2,909	2,710	2,169	2,156	1,900	1,700	4,700
	Newsletters (Emails Opened)		10,698	10,488	10,763	10,342	3,876	6,762	2,790	2,436	2,430	1,892	2,101
	Newsletters (Emails Sent)		21,542	22,377	22,088	23,543	9,998	16,629	13,202	9,807	9,838	6,527	6,483

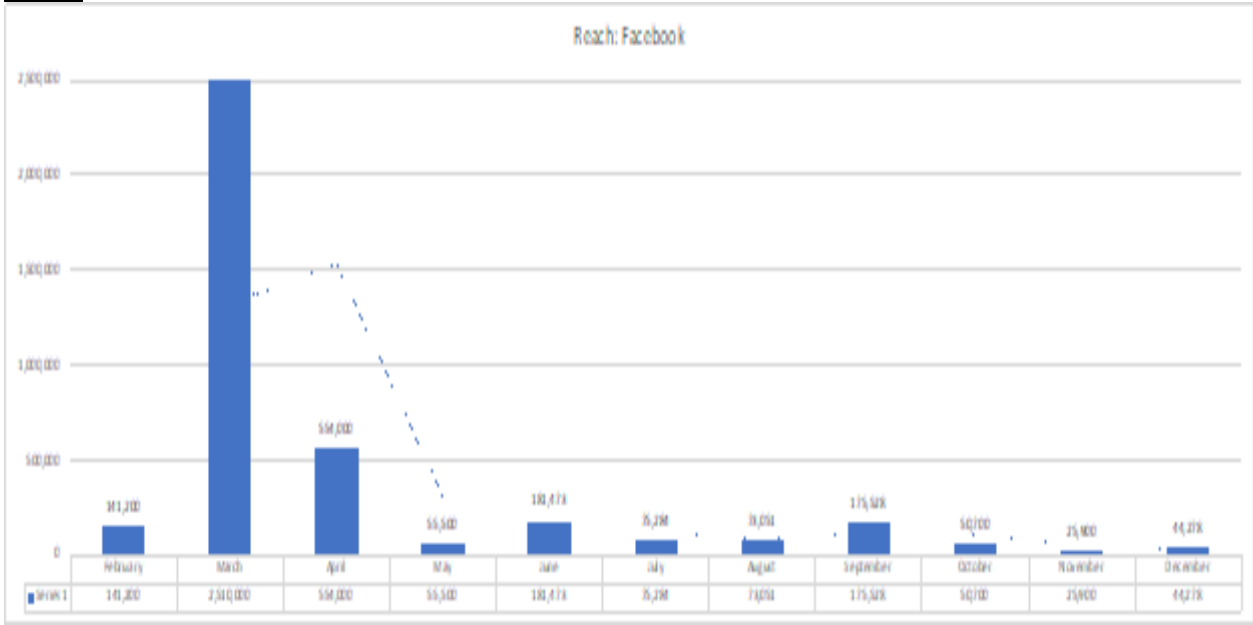
Audience

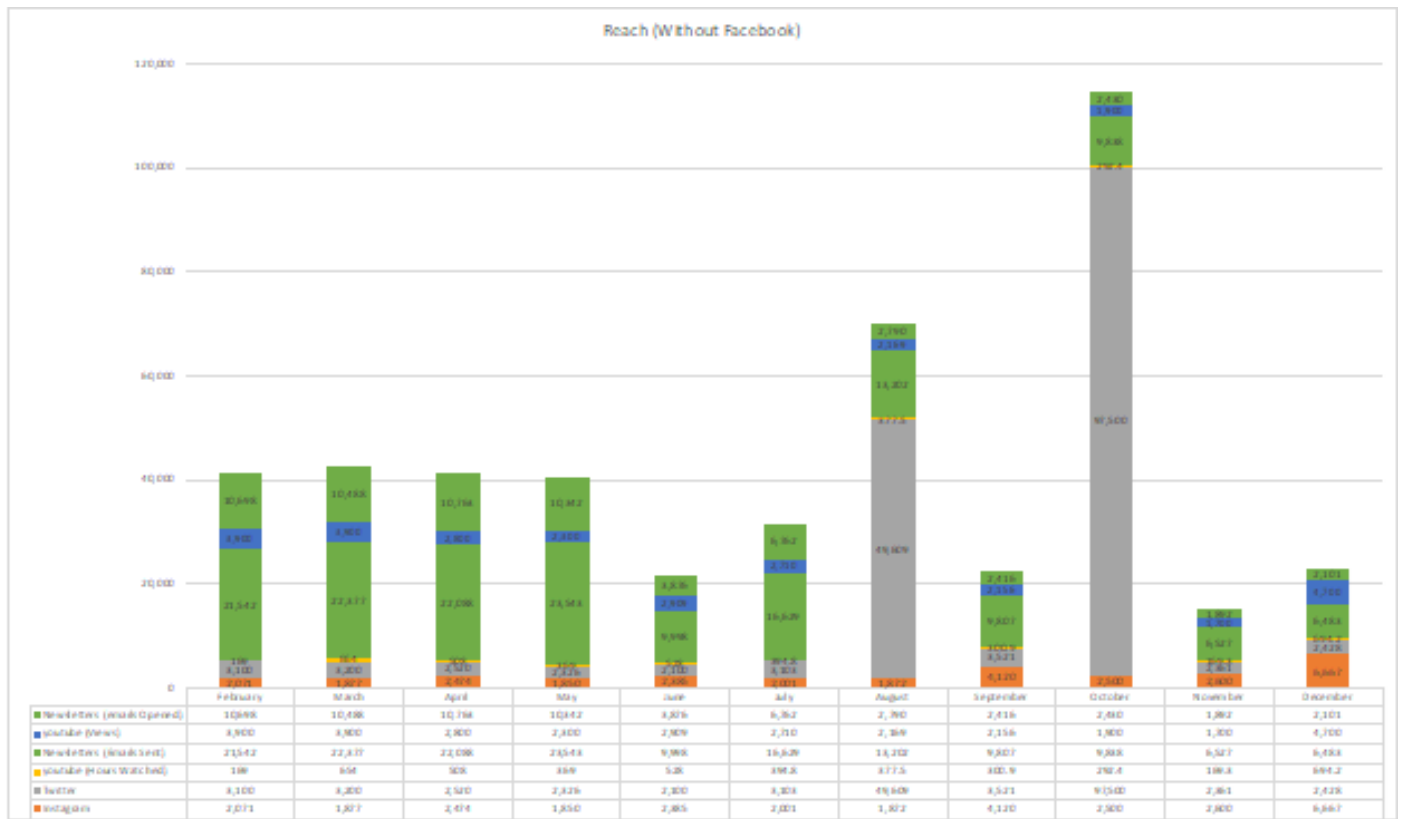






**Reach**





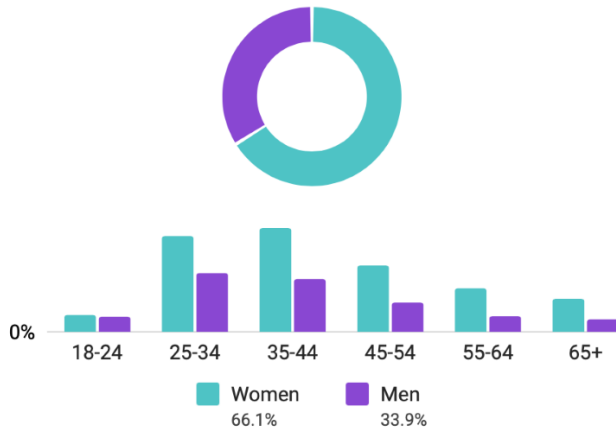


## Demographics

Facebook Page followers ⓘ

15.7K

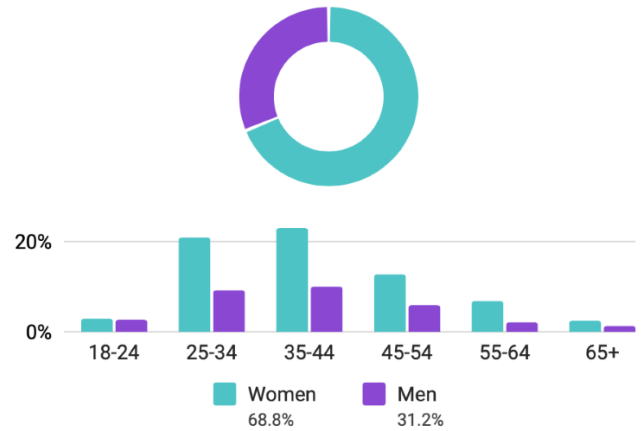
Age & Gender ⓘ



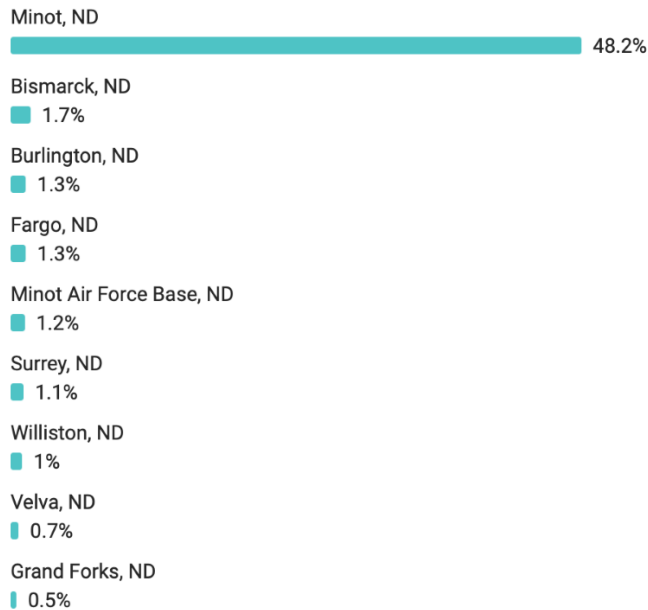
Instagram Followers ⓘ

3.3K

Age & Gender ⓘ



Top Cities



Top Cities

