



TO: Mayor Tom Ross
Members of the City Council

FROM: Harold Stewart, City Manager

DATE: April 15, 2024

City Manager:

Staff is in full budget preparation mode and that is the primary focus right now. With the presentations of the Citizen Satisfaction Survey, the Housing Needs Study, the CPSM Police Assessment; and the CPSM Fire Assessment the Council and organization it well poised with valuable data and information to have some very meaningful and important conversations as part of the budget process. With the identified needs, priorities, and cost inflations preparing the FY 2025 budget will include difficult conversations and decisions.

Meetings attended included: Internal Finance Budget Entry Training; Community Economic and Development Leaders Coordination meeting; Meeting with Excel Energy; ND Month of the Military Child Proclamation event; Public Works Director Finalist interviews; meeting with potential Airport QTA vendor; 2024 Flood Exercise (TTX); Alcohol Ordinance Review and Rewrite Committee; Tracks Communication meeting; meeting with the Minot Youth Soccer Association; KX News interview regarding 2023 Community Satisfaction Survey; meeting with local BSA Scout Committee; monthly update meeting with The Retail Coach; communication meeting with consultant on public Strategic Plan Development meetings; communication meetings with the Mayor; meetings with the Fire Department; Interview with KU public administration student; and various other project and internal staff meetings.

Public Works
Public Works Interim Director, Jason Sorenson

Public Works Admin:

PW admin is working on the design of maintenance projects for 2024. This includes water main replacement, sewer lining, and storm sewer projects.

The MOA for NAWS Biota plant operations and maintenance is now signed by all parties. Work has begun on the Biota Plant budget and how federal reimbursement will take place. Discussion continues between City, DWR and DEQ on how Biota and Minot Water Plant will operate together and how compliance will be achieved and where.

Work continues on gathering info for the lead service line inventory. This inventory is due in October of 2024 and will be the basis for lead testing and service line replacement.

The Utilities Director attended the weekly design and construction meeting for the various phases of flood control and NAWS that are under design and construction and provide input for the overall design and operation and long-term maintenance.

Water Treatment Department:

Monthly Water Report For March 2024

River Water Treated	0 gallons
Well Water Treated	167,977,000 gallons
Recycle Water	8,593,000 gallons
Facility Water	8,025,000 gallons
Total Water Treated	184,595,000 gallons
Pumped to City	58,175,000 gallons
Pumped to NAWS	112,169,000 gallons
Pumped Total	170,344,000 gallons

AMMONIUM SULFATE	5,640 pounds
CARBON DIOXIDE	92,100 pounds
CHLORINE	19,899 pounds
COAGULANT	10,603 gallons
FLOURIDE	8,108 gallons
LIME RECEIVED	719,243 pounds
PHOSPHATE	2,582 pounds

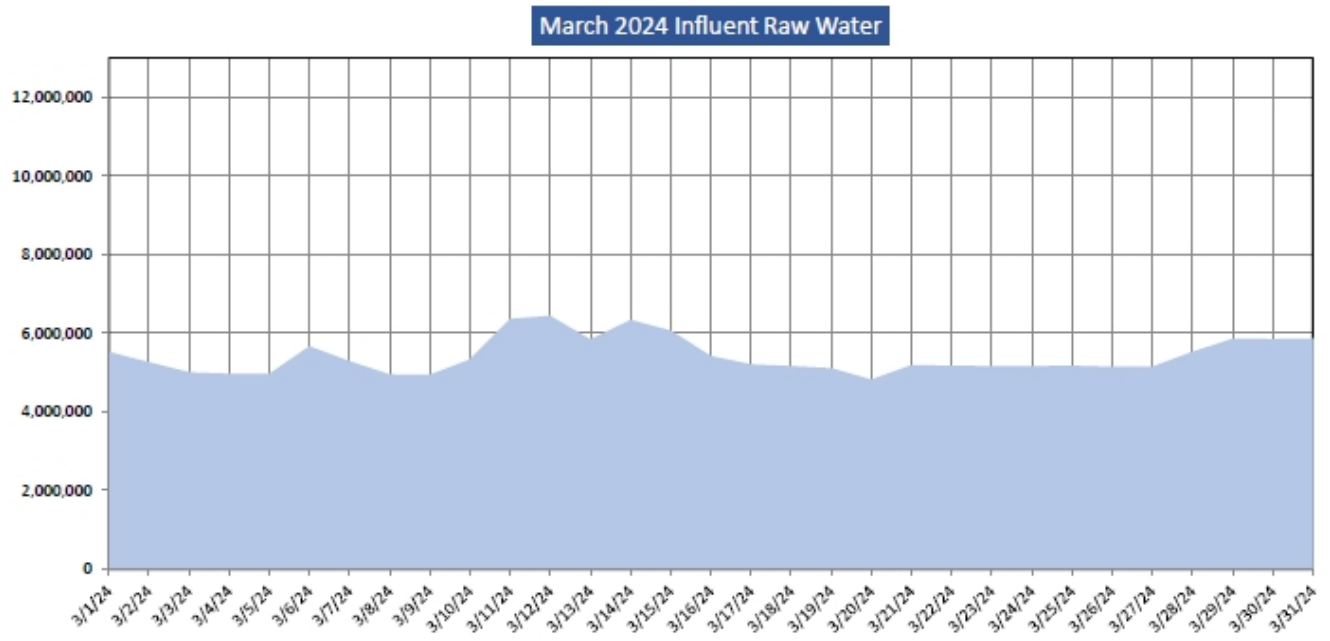
Waste Sludge	121 loads
	1502.00 tons

Bacteria Samples Taken 50 total

Finish Water Turbidity 0.070 NTU

WELL FIELD INFORMATION

WELL #	Hours Run	Gallons per Minute	Gallons Pumped
5	0.0		0
6	0.0		0
8	0.0		0
11	739.2	282	12,507,000
12A&12B	467.1	200	5,605,000
13	0.0		0
14	0.0		0
15	0.0		0
16	739.2	300	13,306,000
A	0.0		0
B	741.1	580	25,790,000
C	0.0		0
D	506.8	1610	48,957,000
E	0.0		0
F	511.0	2270	69,598,000
			175,763,000



Water/Sewer Department:

CITY OF MINOT

2024 Water & Sewer Monthly Report/Task vs. Objectives

TASK	OBJECTIVE	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	TOTALS
Meetings		14	21	23										58
Service Calls	6,750	597	694	658										1,949
Inspections	150													0
After hours Calls (Foremen)		30	7	17										54
Lab Tests	6,500	101	100	125										326
Meters														
Install New Meters	100	6	9	5										20
Meter Changes	100	28	16	36										80
Delinquent Water Accounts		206	99	173										478
MXU Installations	100	17	13	8										38
Locates: water/sewer/storm	4,000	111	74	107										292
Hydrants														
Hydrant Inspections	1,150	0	0	0										0
Flow Hydrants(for sewer lines)		50	78	87										215
Install Hydrants	15	0	0	0										0
Hydrant Repair	180	4	2	3										9
Hydrant Flow Testing		0	0	0										0
Hydrant Meter Set		0	0	0										0
Hydrants Painted		0	0	0										0
Water														
Curb Stop Maintenance	40	5	5	6										16
Curb Box (riser repair)	100	4	6	8										18
GV exercising/inspections	2,000	0	10	65										75
Gate Valve Maintenance	24	0	1	0										1
Gate Valve (riser repair)	50	0	1	6										7
Gate Valves ON/OFF		10	23	19										52
Repair Water Main Breaks	40	3	2	2										7
Service Taps		0	0	0										0
Service Leaks		1	0	3										4
Hydrastopping	1	0	0	0										0
Haul Clay/dirt/gravel/snow	Days	0	0	6										6
PRV Maintenance	5	0	0	0										0
Install Insta-Valve	1	0	0	0										0
Sewer														
Televising (feet)	60,500	200	100	150										450
Clean Sanitary Sewer (feet)	140,000	4,367	4,990	4,457										13,814
Check/Flush Manholes	5,000	236	424	557										1,217
Inspect Sewer Lift Stations	2,080	612	609	617										1,838
Sewer Calls		5	2	0										7
Manhole Repair	50	3	1	0										4
Repair Sewers (feet)	30	0	0	0										0
Mowing/Snow Removal Hours	6,000	8	10	8										26

Landfill/Sanitation:

The following are totals for March 2024

Single Stream Recycling – 85.29 Tons

MSW – 5,479.76 Tons

Inert – 413.04 Tons

Lime – 1502.00 Tons

Trees – 355.77 Tons

Trees Given Away for Firewood – 10.95 tons

Total number of landfill tickets generated – 3069

March's gate collections were \$249,633.88 compared to \$246,530.12 in 2023. Tracking - 5268.87 from last year

There was a total of 35 C&D roll-off tanks set out for residential use

Sanitation – Pickup 809.89 tons of MSW in the month of March

Vehicle Maintenance:

Staff completed 182 work orders in March. 75(41%) were preventive maintenance and 107 (59%) were unscheduled maintenance repairs.

The parts and labor cost for March was \$80,161.38.

Our Work Order Turnaround was 53% of work completed within 24 hours and 66% of all work orders were completed in under 72 hours.

Transit:



The transit transfer center project is progressing. NDDOT is currently reviewing the contract with Rolac and once they have approved it we will give the notice to proceed. The goal is to have the transfer center operational by September 1st.

Transit staff is in the process of finalizing the contract with TripSpark Technologies to provide the new fixed route software system.

Staff will also be working on writing specifications for a new Low-Floor Transit Bus to be purchased in 2024.

Cemetery:

MONTHLY REPORT

Date: Mar-24
 To: Jason Sorenson, Utilities Director
 From:
 Re: Monthly Report, Acct. #540

LOT SALES	REG	Flat Stone	10			
	REG	Monument	4		<u>Columbarium Niches</u>	
	Niche	Top 3	2		<u>% SOLD</u>	72.22%
	Niche	Bottom 3	0			
	Infant		0			
					TOTAL	16
	Sell Back	Reg	0			
	Sell Back	Monument	1			
	Sell Back	Col	0		TOTAL	15
PERFORM INTERMENTS			Traditional	Cremation	Columbaria	
WEEKDAY INTERMENT			8	1	0	
SATURDAY INTERMENT			2	1	0	
Social Service			0	0		
Infant			0	0		
			10	2	0	
HOLIDAY/SUNDAY INTERMENT			0	0		
			Cremation Percentage	16.67%	TOTAL	12
SURCHARGES						
2nd Interment / Lot Reuse						
						TOTAL
						0
DISINTERRED						TOTAL
						0
			Prior Month Balance	Intake	Removed	
VAULT STORAGE			11	2	-1	TOTAL
						12
WORK ORDERS			Prior Balance	New	Closed	
Vase			5	2	0	OPEN
						21
Grounds			1	0	0	CLOSED
						78
Monument			14	0	0	
MONUMENT/MARKER INSTALLATION			Single	Double		
Flat			0	0		
Monuments			0	0		
Veteran			0			
						TOTAL
Vase/Yoke					0	0

ITEMS OF NOTE:

*Started receiving applications for Seasonal positions

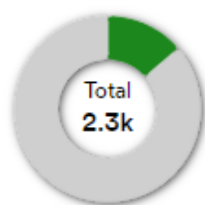
Human Resources
HR Director, Lisa Jundt

Self Service Utilization Analysis from ADP Year to Date

ADP's point-in-time snapshot of the City of Minot's self-service utilization by managers and employees, provides the HR department an overview of where there are opportunities for time and cost savings in some administrative functions for personnel information. This tool will be helpful as the department looks to improve in areas and initiatives in the future, such as staff training and engagement.

Utilization Overview

This graphic compares the percent of changes made by your employees through self service with the percent of changes made by your HR practitioners.



Self Service Changes

● **14%** (320)

Practitioner Changes

● **86%** (2,009)

Estimated Current Savings

Based on the number of self-service changes made by your employees and the industry standard cost for HR practitioners to make those same changes, we estimate that you've already saved this amount during this time period.

$$\begin{array}{rcccl} \text{Self Service Changes} & & \text{Average HR Task Cost} & & \text{Estimated Savings} \\ 320 & \times & \$4.51 & = & \$1,443.20 \end{array}$$

Opportunities to Save More

Every change your employees make through self service helps your HR practitioners save time and your organization save money.

Estimated Savings
\$1,443.20

Estimated Opportunity ?
\$9,060.59

Top Saving Areas

[Tax Withholdings >](#)

[Emergency Contacts >](#)

[Personal Info >](#)

Top Opportunity Areas

[Employment Info >](#)

[Employee Pay Rate >](#)

[Personal Info >](#)

Staff Training - During the month of March staff conducted several training sessions for various teams and departments related to Team Building and understanding your Retirement programs. Mandatory training for Recognizing Sexual Harassment and Hostile Workplace has been scheduled for June 5th in the City Council Chambers. This training will be conducted by the City's EAP provider Supportline.

Salary/Benefit – The department has started the annual process for marking salary and benefits. This process will be completed over the next two months in preparation for Annual Pay Plan presentations to Civil Service, Employees and the Public conducted in the month of June. The survey includes a request for market data on 55 benchmark positions and has been forwarded to 15 comparable municipalities/counties for data, as well as 9 airports/airport authorities.

Recruitment/Current Openings HR Staff continue their efforts to recruit for the following positions: Economic Development Administrator, Public Works Operations Director, Fleet Management Services Superintendent, Light Equipment Operator, Heavy Equipment Operator, Bus Driver, Utility Operator, Project Civil Engineer, Engineering Technician, Intelligence Analyst, 911 Dispatcher, Police Officer, Engineer Intern, GIS Intern, Library Assistant and Metropolitan Planning Organization Director

Assessor's Office
City Assessor, Ryan Kamrowski

The following represents the City of Minot's real estate market based on a monthly and year to date basis. The numbers listed below are based on Normal Arm's Length Transactions as determined by extensive review by the City of Minot Assessor's office.

	March			Year to Date 2024		
	Sales	Median	Average	Sales	Median	Average
Residential	47	\$ 246,900	\$ 251,816	144	\$ 238,000	\$ 248,714
Residential Vacant Land	2	\$ 20,000	\$ 20,000	30	\$ 35,000	\$ 34,496
Commercial	5	\$ 547,500	\$ 622,900	16	\$ 571,250	\$ 1,088,532
Commercial Vacant Land	0	\$ 0	\$ 0	0	\$ 0	\$ 0

Community Development Department
Director, Brian Billingsley

INSPECTIONS DIVISION:

March 2024 Permit Information (March 2023):

- Total Permits Issued: 128 (220)
- Single-Family Homes: 2 (1)
- Multi-Family Permits: 0 (0)
- New Residential Permit: \$347,000 (\$174,000)
- Residential Remodels: \$19,708 (\$21,000)
- New Commercial: \$5,864,000 (\$0)
- Commercial Remodels: \$2,600,000 (\$1,159,000)
- Valuations of all Permits: \$8,830,708 (\$1,354,000)

Notable Building Permits:

- North Star Community C.U. – 2150 15th St. NW – \$5,800,000
- H&K Properties – 2080 36th Ave. SW – \$2,600,000

PLANNING DIVISION:

Planning Commission:

The Planning Commission had a meeting on March 5th. All items were approved.

Development Review Team Meetings:

The Minot Development Review Team (DRT) held three (3) DRT meetings during the month of March:

- Walsh and Olson Storage Facility – Nedrose
- Noark Partner Twin Homes – 27th Street NW
- Culver's Drive-Thru Modifications – 3000 S. Broadway

Housing Study Update:

The housing study is on the April 16 city council meeting agenda.

Outdoor Dining Permits:

No permits were issued during the month of March.

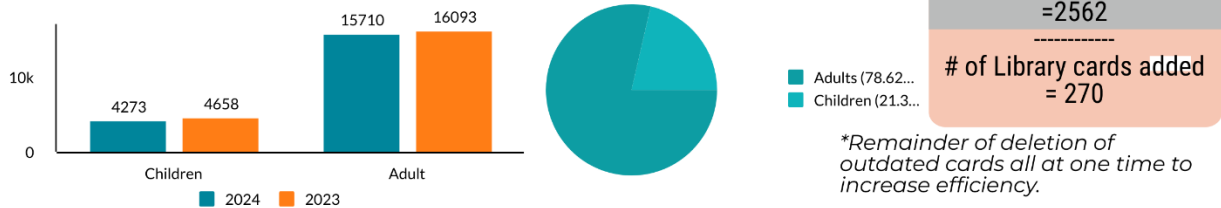
Other Projects/Meetings:

- Director participated in one CDBG-DR/NDR meeting.
- Director attended two meetings on alcohol licensing.
- Planning and Inspections staff worked a booth at the Home and Garden Show on March 1-2.
- Director attended a meeting with the consultant hired to do the CDBG Entitlement Plan.
- Director attended two Ward County Commission meetings and one Minot Public School Board meeting to present amendments to the Renaissance Zone Development Plan.
- Director and Assistant City Manager attended the Governor's Main Street Awards ceremony in Bismarck.
- Director and Principal Planner attended a meeting with Souris Basin Joint Board and Minot Park District staff on MI-7.

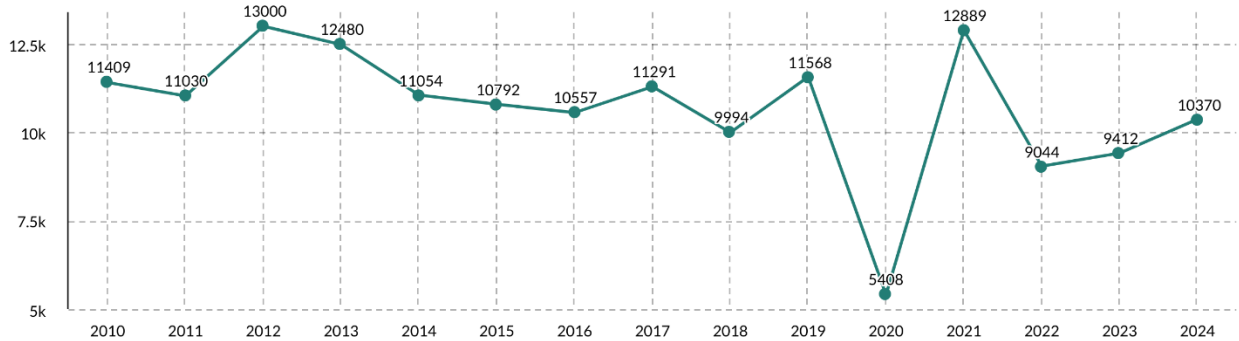
March 2024

Minot Public Library Activity Report

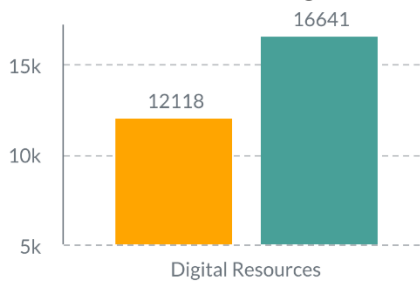
2024 vs 2023 Cardholders Total Library Cards = 20,751



February Traffic 2010-2024

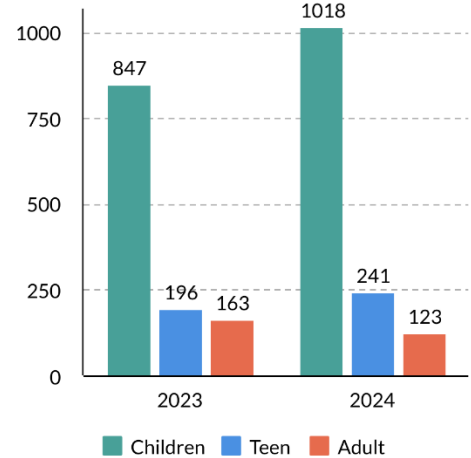


2023 - 2024 Digital Resource Usage



Children's Programs = 1018 (+171)
Teen Programs = 241 (+45)
Adult Programs = 123 (-40)

Library Programs



March 2023 Data Usage = 66.14 Mbps

March 2024 Data Usage = 84.1Mbps

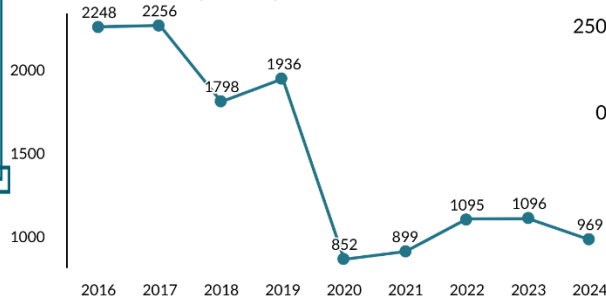


March 2023 Wi-Fi Usage = 3228

March 2024 Wi-Fi Usage = 2704



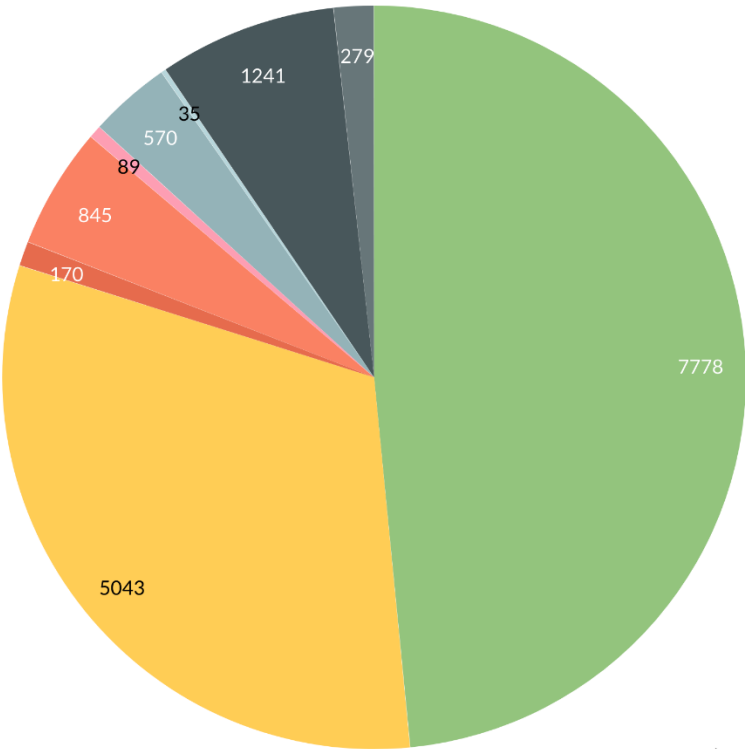
February Computer Use 2016-2024



2024 Monthly Circulation

Total =16,126

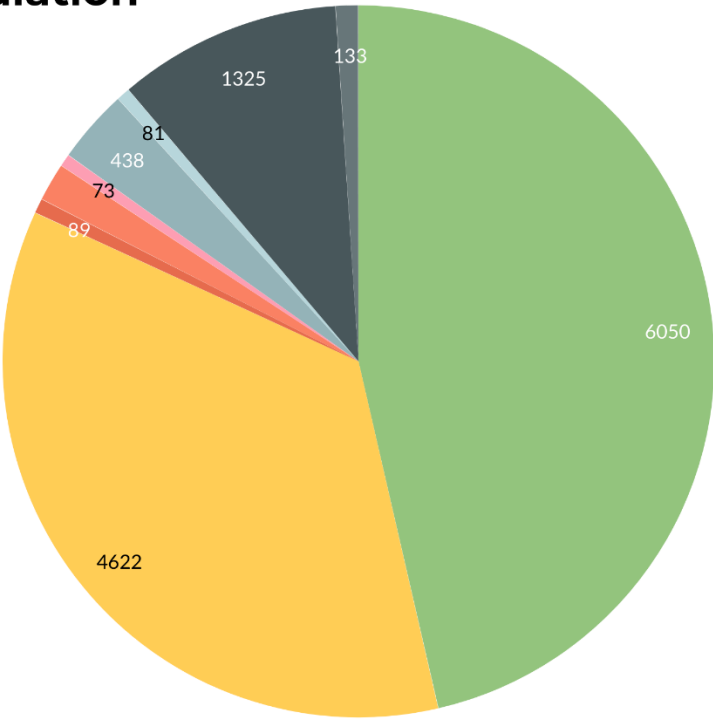
- J Books (48.46%)
- A/YA Books (31.42%)
- J Audio (1.06%)
- A/YA Audio (5.26%)
- AV Kits (0.55%)
- J DVDs (3.55%)
- Magazines (0.22%)
- A/YA DVDs (7.73%)
- MS/Tools/Other (1.74%)



2023 Monthly Circulation

Total =13,037

- J Books (46.41%)
- A/YA Books (35.45%)
- J CDs (0.68%)
- A/YA CDs (1.73%)
- AV Kits (0.56%)
- J DVDs (3.36%)
- Magazines (0.62%)
- A/YA DVDs (10.16%)
- MS/Other (1.02%)



J = Juvenile A/YA = Adult/Young Adult
MS/Other = Makerspace

HUD Resilience
Chris Plank, NDR Program Manager

- Manager attended Title VI policy meeting
- Manager and Compliance Officer (CO) attended 2 CTE calls
- Manager had 1 on 1 with City Manager
- Manager had 1 on 1 with CO
- Manager and CO attended 2 CDBG Update meetings
- Manager and CO attended 2 Acquisition meetings
- Manager attended 2 Department Head Meetings
- Manager spoke to local Non-profit groups
- Manager and CO did tour of Broadway Circle with Community Action
- Manager attended Budget training
- Manager and CO attended pre-bid demolition meeting
- Manager attended meeting with the F5project

Broadway Circle

Construction continues on the LMI Housing Facility (Building C). Second story walls and trusses are being set.

Change order for fire suppression in the Family Homeless Shelter (Building B) will be completed at the end of April. After completion, this will allow sheetrock and flooring to be finished as well as painting.

Work will begin on the installation of the sign on Broadway. This is all contingent on the weather.

First draft of the RFP is being reviewed and will be advertised when finalized.

Minot Housing Authority

Construction has been completed.

Affordability period begins. Must show that 51% of residents are of the Low to Moderate Income range.

Acquisition/Demolition

Bids for the demolition of 301 1st Ave NE, Minot ND 58701 were opened on April 5, 2024. Waiting Council approval of winning bid.

Seeking approval from Council to advertise for the auction and demolition of structures located at 1623 8th Ave SE, Minot, ND 58701. House will be demolished however the garage will be auctioned off.

CTE

The Center for Technical excellence wrapped up construction on March 29, 2024. Punchlist items are being completed.



Work Stations



Dental Lab



Locker Rooms



Simulation Lab

Work continues on the development of the Consolidated Plan along with the CDBG Entitlement Policies and Procedures.