

2022 ANNUAL REPORT



City of Windom

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In general, the above Govt. funds are shown as one group because the major source of revenue is usually taxes which are used to fund the disbursements.

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A Special Revenue Fund can best be described as one that derives most of its revenue from sales of products and/or services. Therefore, all transactions are accounted for in a separate fund.

When revenues are not enough to cover disbursements, property taxes will be required.

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CITY OF WINDOM

2022 REVENUE SUMMARY

<u>GENERAL FUND</u>		<u>BUDGET</u>	<u>ACTUAL</u>
310	Taxes	\$584,395	\$575,111
320	Licenses and Permits	\$66,920	\$125,411
330	Intergovernmental Revenues	\$1,813,181	\$1,871,883
340	Charges for Services	\$183,500	\$251,889
361	Special Assessments	\$0	\$7,453
370	Other Revenue	\$169,500	\$234,035
380	Other Financing Sources	\$285,000	\$285,650
TOTAL GENERAL FUND		\$3,102,496	\$3,351,432
250	<u>EDA</u>	\$180,366	\$127,119
211	<u>LIBRARY</u>	\$226,949	\$232,287
<u>SPECIAL REVENUE FUNDS</u>			
230	Pool	\$120,433	\$122,637
225	Airport	\$364,602	\$343,791
615	Arena	\$421,955	\$414,698
235	Ambulance	\$814,500	\$697,613
617	Community Center	\$355,053	\$513,377
TOTAL SPECIAL REVENUE FUNDS		\$2,076,543	\$2,092,116
<u>ENTERPRISE FUNDS</u>			
609	Liquor	\$2,130,500	\$2,412,602
601	Water	\$1,250,400	\$1,321,715
604	Electric	\$6,930,395	\$7,321,995
602	Sewer	\$2,562,768	\$2,261,913
614	Telecom	\$2,813,180	\$2,915,353
TOTAL ENTERPRISE FUNDS		\$15,687,243	\$16,233,578
GRAND TOTAL ALL FUNDS		\$21,273,597	\$22,036,532

CITY OF WINDOM

2022 DISBURSEMENT SUMMARY

<u>GENERAL FUND</u>		<u>BUDGET</u>	<u>ACTUAL</u>
41110	Mayor/Council	\$311,036	\$286,353
41310	Administration	\$132,997	\$136,825
41410	Elections	\$7,000	\$6,876
41600	Legal	\$0	\$0
41910	Planning and Zoning	\$170,845	\$167,335
41940	City Hall	\$35,955	\$37,336
42120	Police	\$1,399,818	\$1,427,960
42220	Fire	\$180,077	\$234,065
42500	Emergency Management	\$6,280	\$5,623
42700	Animal Control	\$2,200	\$2,515
43100	Streets	\$553,563	\$503,853
43210	Health/Sanitation	\$25,000	\$28,392
45120	Recreation	\$48,946	\$50,800
45202	Parks	\$211,532	\$192,689
49960	Interfund Transfers	\$272,450	\$141,000
49980	Transfer for Debt Service	\$68,406	\$68,406
TOTAL GENERAL FUND		\$3,426,105	\$3,290,028
250	<u>EDA</u>	\$209,866	\$219,282
211	<u>LIBRARY</u>	\$241,849	\$220,493
<u>SPECIAL REVENUE FUNDS</u>			
230	Pool	\$120,433	\$140,765
225	Airport	\$364,602	\$308,823
615	Arena	\$496,955	\$504,227
235	Ambulance	\$668,546	\$547,372
617	Community Center	\$400,053	\$385,654
TOTAL SPECIAL REVENUE FUNDS		\$2,050,589	\$1,886,841
<u>ENTERPRISE FUNDS</u>			
609	Liquor	\$2,115,419	\$2,373,167
601	Water	\$1,237,467	\$1,206,879
604	Electric	\$6,503,218	\$5,686,047
602	Sewer	\$2,291,368	\$2,065,933
614	Telecom	\$2,503,355	\$2,261,503
TOTAL ENTERPRISE FUNDS		\$14,650,827	\$13,593,529
GRAND TOTAL ALL FUNDS		\$20,579,236	\$19,210,173
<u>Capital Outlay</u>			
Arena		\$0	\$2,500
Community Center		\$15,000	\$9,350
Liquor		\$5,000	\$0
Water		\$45,000	\$106,885
Electric		\$3,545,000	\$3,980
Sewer		\$165,000	\$20,737
Telecom		\$0	\$72,223
			core upgrade & other
		\$24,354,236	\$19,425,847

City of Windom Annual Activity Cash & Investments

Fund	Beginning Balance	Total Debits	Total Credits	Ending Balance
100 - GENERAL	3,104,738.80	5,757,712.17	5,687,578.53	3,174,872.44
211 - LIBRARY	229,976.18	248,296.96	236,047.32	242,225.82
225 - AIRPORT	120,387.41	367,111.59	327,251.03	160,247.97
230 - POOL	81,645.76	123,448.58	143,705.99	61,388.35
235 - AMBULANCE	1,485,470.20	1,223,897.69	1,074,042.26	1,635,325.63
250 - EDA GENERAL	-108,246.47	377,324.95	244,854.02	24,224.46
251 - EDA SEB RLF	105,181.97	26,915.62	220.69	131,876.90
252 - EDA SCDP	24,274.47	99,751.64	92,412.86	31,613.25
253 - EDA RIVERBLUFF ESTATES	36,325.44	0.00	0.00	36,325.44
254 - NORTH IND PARK	178,223.78	103,984.47	101,680.67	180,527.58
255 - EDA GENERAL RLF	19,535.88	4,570.24	20,888.88	3,217.24
256 - EDA RIVERBLUFF RLF	79,739.72	0.00	0.00	79,739.72
260 - TIF 1-13 RIVER BLUFF	0.00	39,439.06	0.00	39,439.06
261 - TIF 1-21 TIBODEAU'S CENTER	0.00	131,217.19	120,760.65	10,456.54
266 - TIF 1-10 RUNNINGS	616.03	48,025.53	42,742.23	5,899.33
268 - TIF 1-12 PM WINDOM/PRIME PORK	127,147.72	285,426.61	256,883.95	155,690.38
270 - TIF 1-16 GDF DISTRICT	445.02	16,281.00	12,833.14	3,892.88
271 - TIF 1- 18 AG BUILDERS GDF	0.01	13,425.18	12,082.82	1,342.37
273 - TIF 1-17 NWIP I	95,430.33	0.00	16,997.87	78,432.46
274 - TIF 1-19 NWIP II	782,187.32	960,202.34	1,218,789.36	523,600.30
276 - TIF 1-20 NEW VISION	0.46	34,044.36	30,640.13	3,404.69
277 - TIF 1-22 CEMSTONE	0.00	1,418,755.64	1,575,215.72	-156,460.08
278 - TIF SPENDING PLAN	0.00	500,000.00	603,391.68	-103,391.68
301 - 2003 IMPROVEMENT BOND	0.00	0.00	0.00	0.00
302 - 4TH AVENUE IMPROVEMENT	-41,158.68	41,158.68	0.00	0.00
303 - 2007 STREET IMPROVEMENT	-201,892.46	88,103.64	84,385.00	-198,173.82
305 - 2009 STREET IMPROVEMENT	41,487.19	100,834.49	124,405.00	17,916.68
306 - 2013 STREET IMPROVEMENT	416,349.47	182,687.05	169,249.38	429,787.14
307 - 2017 STREET PROJECT	602,943.28	211,814.82	211,479.90	603,278.20
308 - 2020 STREET PROJECT	739,474.14	344,635.16	248,682.62	835,426.68
401 - GENERAL CAPITAL PROJECTS	695,117.36	1,067,564.89	987,667.21	775,015.04
402 - CAPITAL PROJECT - ESF	48,797.59	143,073.00	132,390.00	59,480.59
406 - PIR	44,034.70	153,091.91	146,535.41	50,591.20
407 - DILIPIDATED HOUSING PROGRAM	18,515.31	0.00	0.00	18,515.31
601 - WATER	1,520,628.59	2,288,305.42	1,998,769.90	1,810,164.11
602 - SEWER	2,766,925.20	3,155,324.31	2,467,603.21	3,454,646.30
604 - ELECTRIC	8,501,653.92	16,616,958.63	15,958,321.92	9,160,290.63
609 - LIQUOR STORE	700,814.87	2,610,886.25	2,547,630.49	764,070.63
614 - TELECOM	-307,938.69	3,026,485.91	2,789,085.12	-70,537.90
615 - ARENA	84,289.04	465,292.74	519,891.35	29,690.43
617 - M/P CENTER	409,568.51	585,778.45	412,491.84	582,855.12
651 - RIVERBLUFF TOWNHOMES	181,208.22	6,898.00	6,446.00	181,660.22
700 - PAYROLL	41,616.24	2,685,697.90	2,609,946.15	117,367.99
Report Total:	22,625,513.83	45,554,422.07	43,234,000.30	24,945,935.60

CITY OF WINDOM

TAX LEVY FOR ALL FUNDS

YEAR COLLECTED	GENERAL	LIBRARY	Airport	POOL	ARENA	EDA	COMM. CENTER	DEBT SERVICE	ALL OTHER	LESS HACA/LGA	TOTALS	% OF CHANGE
1995	303,234	64,245	0	52,450	153,255	0	0	300,000	0	(357,346)	515,838	0.0%
1996	187,123	77,641	0	36,064	198,959	114,350	0	275,000	3,191	(350,698)	541,630	5.0%
1997	263,728	83,345	0	33,625	148,960	129,045	0	235,809	0	(352,822)	541,630	0.0%
1998	280,068	94,480	0	43,430	149,688	115,300	0	211,628	0	(352,964)	541,630	0.0%
1999	296,517	102,150	0	45,580	113,075	122,275	13,195	224,450	0	(352,785)	564,457	4.2%
2000	326,635	107,200	0	46,700	94,900	126,520	45,474	160,000	0	(353,072)	554,357	-1.8%
2001	327,782	104,725	0	46,725	92,750	112,270	115,780	100,000	45,226	(353,158)	592,100	6.8%
2002	67,686	92,892	0	48,950	78,145	145,270	121,200	116,000	60,200	0	730,343	23.3%
2003	94,658	119,550	0	52,025	104,455	113,190	134,675	116,000	24,200	0	758,753	3.9%
2004	179,668	119,650	0	45,250	93,275	151,740	142,480	132,310	22,400	0	886,773	16.9%
2005	227,716	127,400	0	44,600	103,405	134,800	156,290	100,000	115,500	0	1,009,711	13.9%
2006	278,810	147,250	0	55,050	146,575	122,900	171,250	181,700	46,500	0	1,150,035	13.9%
2007	386,578	155,500	600	46,350	162,800	99,400	192,775	188,225	45,400	0	1,288,928	12.1%
2008	420,513	156,695	0	56,700	206,925	99,175	212,435	168,500	85,000	0	1,405,943	9.1%
2009	510,622	161,750	11,400	52,250	185,500	103,740	207,425	221,536	41,450	0	1,526,175	8.6%
2010	361,982	150,780	0	37,160	160,930	120,800	205,975	380,735	145,767	0	1,564,129	2.5%
2011	454,725	150,505	30,000	53,600	186,835	123,830	210,810	305,270	64,467	0	1,580,042	1.0%
2012	356,848	152,430	33,935	43,575	175,115	116,775	217,750	262,441	247,598	0	1,606,467	1.7%
2013	383,628	161,850	15,000	51,200	193,100	102,825	225,995	220,446	300,284	0	1,654,328	2.98%
2014	265,427	164,150	4,500	38,875	170,120	151,175	244,870	381,054	234,157	0	1,654,328	0.0%
2015	257,723	168,240	0	64,895	162,470	141,905	200,390	422,214	301,050	0	1,718,887	2.27%
2016	258,255	198,750	7,500	71,925	175,285	165,185	237,370	445,767	219,695	0	1,779,732	4.50%
2017	370,602	216,880	7,500	76,135	193,975	111,425	243,920	448,301	158,750	0	1,827,488	2.68%
2018	366,397	193,630	15,000	60,825	212,925	55,536	274,130	646,003	108,145	0	1,932,591	5.75%
2019	364,459	189,992	10,000	72,694	209,904	62,959	219,705	617,421	286,056	0	2,033,190	5.21%
2020	486,903	191,707	10,000	76,263	269,282	90,454	313,781	592,856	82,999	0	2,114,245	3.99%
2021	576,791	192,481	10,000	69,637	281,791	19,428	265,497	536,807	235,846	0	2,188,278	3.50%
2022	534,395	202,949	8,502	77,833	238,923	124,631	261,283	696,459	108,419	0	2,253,394	2.98%
2023	610,333	186,885	13,064	92,779	272,421	176,204	248,520	549,412	276,500	0	2,426,118	7.67%

City of Windom

TAX LEVIED FOR BOND INDEBTEDNESS

YEAR COLLECTED	STREET IMPROVEMENTS	STREET SHOP	EQUIPMENT	Arena	ESF Loan	LESS HACA/LGA	TOTAL
2000	\$160,000					(\$100,000)	\$60,000
2001	\$100,000					(\$32,204)	\$67,796
2002	\$116,000						\$116,000
2003	\$116,000						\$116,000
2004	\$132,310						\$132,310
2005	\$100,000						\$100,000
2006	\$181,700						\$181,700
2007	\$188,225						\$188,225
2008	\$168,500						\$168,500
2009	\$145,189		\$76,347				\$221,536
2010	\$265,636		\$115,099				\$380,735
2011	\$248,395		\$56,875				\$305,270
2012	\$205,020		\$57,421				\$262,441
2013	\$205,151		\$15,295				\$220,446
2014	\$285,049	\$54,589	\$41,416				\$381,054
2015	\$315,608	\$54,645	\$51,961				\$422,214
2016	\$333,147	\$54,589	\$58,031				\$445,767
2017	\$327,736	\$59,000	\$25,939		\$35,626		\$448,301
2018	\$358,382	\$109,000	\$26,863	\$90,000	\$61,758		\$646,003
2019	\$362,484	\$79,000	\$29,670	\$77,615	\$68,652		\$617,421
2020	\$356,892	\$62,000	\$28,913	\$76,659	\$68,392		\$592,856
2021	\$348,834	\$62,000	\$27,248	\$30,649	\$68,076		\$536,807
2022	\$478,682	\$47,663	\$31,309	\$79,232	\$59,573		\$696,459
2023	\$418,888			\$73,434	\$57,090		\$549,412

CITY OF WINDOM
DEBT SCHEDULE/STATEMENT OF BOND INDEBTEDNESS
YEAR ENDING DECEMBER 31, 2022

	Issue Date	Maturity Date	Interest Rate	Original Issue	New Issue	Outstanding December 31, 2021	2022 Principal Payment	2022 Interest Payment	Outstanding December 31, 2022
GENERAL OBLIGATION BONDS									
BTS		2017	2025	2.00%	830,000.00	0.00	485,000.00	115,000.00	370,000.00
31 BTS		2012	2023	.55-2.2	620,000.00	0.00	165,000.00	80,000.00	85,000.00
BTS		2017	2039	1.15-3.40%	2,870,000.00	0.00	2,625,000.00	130,000.00	2,495,000.00
BTS		2020	2041	2.25-3%	3,135,000.00	0.00	3,135,000.00	135,000.00	80,225.00
BTS		2020	2041	2.0-3%	345,000.00	0.00	345,000.00	15,000.00	330,000.00
BTS		2020	2034	1.35-2%	1,600,000.00	0.00	1,600,000.00	140,000.00	28,370.00
BTS		2020	2037	1.35-2%	1,680,000.00	0.00	1,680,000.00	85,000.00	28,890.00
TOTAL GENERAL OBLIGATION BONDS					0.00	10,035,000.00	700,000.00	236,985.00	9,335,000.00
GENERAL OBLIGATION EQUIPMENT CERTIFICATES									
34		2013	2023	1.60%	425,000.00	0.00	100,000.00	50,000.00	1,425.00
TOTAL GENERAL EQUIPMENT CERTIFICATES					0.00	100,000.00	50,000.00	1,425.00	50,000.00
EDA/HOUSING DEVELOPMENT TAX INCREMENT BONDS									
34 BTS		2013	2023	1.60%	190,000.00	0.00	50,000.00	25,000.00	712.50
BTS		2018	2026	3-3.4%	1,015,000.00	0.00	750,000.00	140,000.00	20,400.00
TOTAL EDA/HOUSING DEVELOPMENT BONDS					0.00	800,000.00	165,000.00	21,112.50	635,000.00
GENERAL OBLIGATION REVENUE BONDS									
31 BTS		2012	2023	.55-2.2	382,200.00	0.00	36,400.00	18,200.00	582.40
31 BTS		2012	2023	.55-2.2	277,800.00	0.00	33,600.00	16,800.00	537.60
BTS		2017	2039	1.15-3.40%	555,000.00	0.00	495,000.00	25,000.00	14,935.00
BTS		2017	2039	1.15-3.40%	595,000.00	0.00	525,000.00	25,000.00	15,875.00
BTS		2017	2027	3.00%	855,000.00	0.00	595,000.00	95,000.00	16,425.00
BTS		2018	2038	3-3.4%	1,095,000.00	0.00	965,000.00	45,000.00	29,783.76
PFA		2019	2038	1.00%	9,624,333.00	0.00	7,055,310.42	577,386.10	70,386.10
BTS		2020	2041	2.25-3%	465,000.00	0.00	465,000.00	20,000.00	11,818.73
BTS		2020	2041	2.25-3%	640,000.00	0.00	640,000.00	25,000.00	16,256.26
BTS		2020	2032	1.95%	7,820,000.00	0.00	7,249,000.00	596,000.00	135,544.50
BTS		2020	2029	1.35-2%	1,570,350.00	0.00	1,570,350.00	187,050.00	29,536.50
BTS		2020	2029	1.35-2%	234,650.00	0.00	234,650.00	27,950.00	4,413.50
BTS		2020	2034	1.35-2%	570,000.00	0.00	570,000.00	40,000.00	9,665.00
BTS		2020	2034	1.35-2%	660,000.00	0.00	660,000.00	45,000.00	11,242.50
TOTAL GENERAL OBLIGATION REVENUE BONDS					0.00	21,094,310.42	1,743,386.10	367,001.85	19,350,924.32
NOTES PAYABLE EDA/ENTERPRISE FUNDS									
		2001			353,305.00	0.00	353,305.00	0.00	0.00
		2001			180,000.00	0.00	149,079.28	0.00	2,996.49
		2001			488,847.00	0.00	224,423.36	19,341.77	1,786.24
		2023			230,000.00	0.00	38,333.99	23,000.00	0.00
TOTAL EDA/ENTERPRISE NOTES PAYABLE					0.00	765,141.63	42,341.77	4,782.73	725,796.35
TOTAL OBLIGATIONS					0.00	32,794,452.05	2,700,727.87	631,307.08	30,096,720.67

General Fund Highlights

Total revenues for 2022 (unaudited) in the General Fund were \$3,351,432, which is higher than the anticipated budget. The largest contributors to the General Fund include the property Tax Levy and Local Government Aid. Total disbursements for operations during 2022 were \$3,290,028 that represented 96% of budgeted expenditures. Expenses for the General fund were up 8.84% from 2021, but were under budget. General Fund expenditures primarily include Fire Fighting, Crime Control, Street and Park Maintenance, and Government\Administrative operations.

The City's Fund Balance policy is to maintain an unrestricted fund balance in the General Fund of an amount that is not less than 35% or more than 60% of the next year's budgeted expenditures of the General Fund. At the end of the current fiscal year, unassigned fund balance for the General Fund is expected to be 87% of total 2022 general fund expenditures, but a share of these reserves will be used in the 2023 budget for purchase of capital equipment.

CITY OF WINDOM GENERAL FUND ANNUAL ACCOUNT ACTIVITY YTD DECEMBER, 2022 UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		3,104,738.80	
		2022	2022
REVENUE	BUDGET	YTD	
310 Taxes	584,395.00	575,111.37	98.41%
320 Licenses and Permits	66,920.00	125,410.93	187.40%
330 Intergovernmental Revenues	1,813,181.00	1,871,883.22	103.24%
340 Charges for Services	183,500.00	251,889.03	137.27%
361 Special Assessments		7,453.23	-
370 Other Revenues	169,500.00	234,034.30	138.07% Interest Earnings
380 Other Financing Sources	285,000.00	285,650.00	100.23%
Revenue Total	3,102,496.00	3,351,432.08	108.02%
EXPENSE			
41110 Mayor & Council	311,036.00	286,353.02	92.06%
41310 Administration	132,996.96	136,825.37	102.88%
41410 Elections	7,000.00	6,876.55	98.24%
41910 Planning & Zoning	170,844.72	167,334.88	97.95%
41940 City Hall	35,954.95	37,335.66	103.84%
42120 Crime Control	1,399,818.01	1,427,960.23	102.01%
42220 Fire Fighting	180,077.16	234,064.51	129.98%
42500 Civil Defense	6,279.50	5,622.64	89.54%
42700 Animal Control	2,200.00	2,514.85	114.31%
43100 Streets	553,562.56	503,853.00	91.02%
43210 Sanitation	25,000.00	28,391.69	113.57%
45120 Recreation	48,946.54	50,800.13	103.79%
45202 Park Areas	211,532.51	192,689.38	91.09%
	3,085,248.91	3,080,621.91	99.85%
49960-700 interfund transfers (Bond Fund)	272,450.00	141,000.00	
49980-700 Other Financing Uses	68,405.68	68,406.18	
	340,855.68	209,406.18	
Expense Total	3,426,104.59	3,290,028.09	96.03%
Surplus (Deficit)	(323,608.59)	61,403.99	
Change In Other Asset/Liabilities		8,729.65	
CASH CHANGE	(323,608.59)	70,133.64	
CASH & INVESTMENT BALANCE		3,174,872.44	

2022 FUND 401 RECONCILIATION

		Cash Reserve	Budget/	Actual/	Non Tax Levy	Actual	Total Cash	Balance
		Balance	Levy	Levy	Income	Expense	Activity	
City Office	401-49950-500							
	Council Chamber Upgrade move to Roof \$30000	30,000.00	0.00	-30,000.00	0.00	0.00	-30,000.00	0.00
	Damaged Copier - Insurance proceeds				20,104.96	20,104.96	0.00	0.00
	City Hall Roof-30000 from council chamber	62,050.00	0.00	30,000.00	0.00	50,356.00	-20,356.00	41,694.00
	City Network/Server	24,450.09	1,500.00	1,500.00	4,500.00	21,938.00	-15,938.00	8,512.09
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		116,500.09	1,500.00	1,500.00	24,604.96	92,398.96	-66,294.00	50,206.09
Planning/Zoning	401-49950-506							
	Computer Replacement	3,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00
	Bogle Legal fees	0.00	0.00	0.00	5,065.00	3,775.00	1,290.00	1,290.00
	Nuisance -Flatgard	0.00	0.00	0.00	670.00	670.00	0.00	0.00
	Land Use Code Review	737.00	2,444.00	2,444.00	0.00	1,932.00	512.00	1,249.00
		4,337.00	2,444.00	2,444.00	5,735.00	6,377.00	1,802.00	6,139.00
Police	401-49950-501							
	Police -Hand Held Radios	0.00	20,000.00	20,000.00	0.00	20,692.65	-692.65	-692.65
	Police -Hand Held Radios (USDA Grant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Police Gun Camera	0.00	9,000.00	9,000.00	0.00	0.00	9,000.00	9,000.00
	HyLife TRJ SRO Sight LED (6)	3,000.00	0.00	0.00	0.00	3,000.00	-3,000.00	0.00
	Donations to Police K-9	51.23	0.00	0.00	15.00	0.00	15.00	66.23
	Donation Kwik Trip	0.00			1,000.00		1,000.00	1,000.00
	Safety Grant	2,515.75	0.00	0.00	0.00	0.00	0.00	2,515.75
	Donation Windom Towing Elite Unmanned	0.00	0.00	0.00	1,173.00	1,173.00	0.00	0.00
	Police Forfeits (401-35201)	53.94	0.00	0.00	13,597.00	5,297.14	8,299.86	8,353.80
		5,620.92	29,000.00	29,000.00	15,785.00	30,162.79	14,622.21	20,243.13
Fire	401-49950-502							
	Boat 6 wheeler\Unit 25 (USDA Grant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fire - Truck/Equipment Fund	10,000.00	0.00	0.00	365.64	0.00	365.64	10,365.64
	Fire -Hand Held Radios (USDA Grant)	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
	Brute Expander for Hoses- part Fire Relief	0.00	6,975.00	6,975.00	0.00	9,950.00	-2,975.00	-2,975.00
	Turn out Gear (USDA Grant)	0.00	50,000.00	21,500.00	0.00	10,035.19	11,464.81	11,464.81
	Turnout Gear (MN)	0.00	0.00	0.00	9,000.00	13,767.80	-4,767.80	-4,767.80
	Drop Tank Liner-Compeer Financial	0.00	0.00	0.00	1,300.00	1,186.00	114.00	114.00
	Fire Farm Grain Rescue Equipmt	500.00	0.00	0.00	0.00	0.00	0.00	500.00
	ESF Furnishings	11,576.04	0.00	0.00	0.00	0.00	0.00	11,576.04
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22,076.04	106,975.00	28,475.00	10,665.64	34,938.99	4,201.65	26,277.69
Street Dept	401-49950-503							
	Equipment Fund Reserve	7,585.50	0.00	0.00	45.62	0.00	45.62	7,631.12
	Streets - 3 Dump Truck (loan) est \$420,000	25,000.00	375,000.00	0.00	0.00	0.00	0.00	25,000.00
	Street 2022 Chevy Silverado Pickup	0.00	0.00	0.00	30,000.00	51,586.79	-21,586.79	-21,586.79
	Small City LGA-seal coat	78,630.98	0.00	0.00	0.00	65,258.00	-65,258.00	13,372.98
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		111,216.48	375,000.00	0.00	30,045.62	116,844.79	-86,799.17	24,417.31
Parks/Rec	401-49950-504							
	Playground Fund	37,950.97	0.00	0.00	43.40	0.00	43.40	37,994.37
	Park Soil & Water Tree Fund	500.00	0.00	0.00	0.00	0.00	0.00	500.00
	Bldg Improv/Maint.	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00
	Veteran's Memorial Project	0.00	0.00	0.00	60,000.00	28,654.00	31,346.00	31,346.00
	Island Park Comfort Station	142,500.00	0.00	0.00	0.00	1,348.30	-1,348.30	141,151.70
	Island Park Campground 19 Flood-Lights	31,487.70	0.00	0.00	2,255.46	5,042.09	-2,786.63	28,701.07
	Parks - Unit 70 Pick-up Reserve	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00
	Swimming Lessons Sponsorship	200.00	0.00	0.00	0.00	0.00	0.00	200.00
	Donation to Recreation Program	525.00	0.00	0.00	0.00	0.00	0.00	525.00
	Tennis Courts	6,655.97	0.00	0.00	0.00	6,624.69	-6,624.69	31.28
		224,319.64	10,000.00	10,000.00	62,298.86	41,669.08	30,629.78	254,949.42
TOTAL FUND		484,070.17	524,919.00	71,419.00	149,135.08	322,391.61	-101,837.53	382,232.64

Windom Library Annual Report 2022

Hotspots continue to be a very popular item. They are checked out for a week at a time.

Plum Creek Library System launched a new software program and app called Aspen. It is more user friendly for patrons. Makes it easier for patrons to check their accounts and to place holds and renew items currently checked out. People seem ready to be back in the public library after Covid. Activity increased throughout the months of 2022.

Highlights of some of the services of 2022:

Adult Winter Reading Program January – March with 81 participants. A total of 1394 books were read by those participants. We began Preschool/Kindergarten story time and 1st – 5th grade story group again.

The month of February we had “Blind Date with a Book”, and a Valentine’s Day box contest.

In March we had a Happy Birthday Dr. Seuss story time, March Madness Book Tournaments for Juveniles with Children’s Classic Book brackets. We also had a scavenger hunt with Find the Cat in the Hat throughout the library.

April we offered take and make craft kits for kids, and a “design a bookmark” contest with our Summer Reading program theme “Read Beyond the Beaten Path”.

In May we had two make and take craft kits, one of which was a Mother’s Day craft kit and a “Guess the Book” for Children’s Book Week.

Summer reading program began in June. “Read Beyond the Beaten Path” was the theme this year. We had weekly trivia questions for kids to answer and enter a drawing to win a prize. We hid “Lana the Iguana” at businesses around the square for kids and their families to find and enter a drawing to win a prize. We had preschool story time at the Windom Library and 1st – 5th grade lunch bunch at the new Windom Elementary School cafeteria. Students that were at the Adventure Club were also able to participate in lunch bunch.

Thanks to the Minnesota Cultural Heritage fund and the Friends of the Library, we had: on June 16th Pint Size Polka’s and on July 21st we had Siam at the Cottonwood County Historical society. We had a “make a crown” craft, a nature necklace and a paint a rock craft. We had teens read to enter to win one of five \$25 Barnes and Noble Gift cards donated by Friends of the Library.

In September we promoted the “Read 1000 Books Before Kindergarten” program. We had a chocolate trivia contest, promoted our costume exchange for Halloween, we resumed story time for preschool/kindergarten age kids, and 1st – 5th grade story group. Nancy also resumed daycare visits.

In October we had a make and take craft kit available. We held a Teeny Tiny Art Exhibit and prizes for the best art with chamber bucks donated by the Friends of the Library. We held our first costume exchange for families, we dressed up as Dr. Seuss on Halloween. Nancy continued with daycare visits. We held an adult craft night at the Cottonwood Historical Society with Rachael Ackerman designs. Participants made decorative wooden signs! We had 30 (maximum) people attend.

In November we had a "Create a Holiday Village House" program. Families were encouraged to create a village piece with any food item, not limited to just gingerbread. The village was on display through most of December.

In December we had a holiday take home craft and daycare visits. We had planned to participate in Christmas by Candlelight but this event was cancelled due to weather. Friends of the Library donated hot cocoa "Snow Man Soup" for the event, so we handed this out during the following week. Brought many smiles to our patrons.

Two other notable items from 2022 were the donation of two laptops from the Friends of the Library. Bank Midwest donated \$1,000 to the Friends of the Library and they used that to help purchase our laptops. The Friends of the Library also donated two iPads for the library. We appreciate the Friends of the Library for their continued generous support.

Library Statistical Report Information:

Ebooks: 2083

Audiobooks: 1953

Computer usage per week – Average 64 per week =3328

Wi-fi usage approx. in 2022: 2175

INTERLIBRARY LOAN items we sent TO PCLS LIBRARIES: 3177

INTERLIBRARY LOAN items received from PCLS LIBRARIES: 2592

Registered borrowers: 2140

New Patron Registrations: 179

Items lent for home use: 31,478

Materials on Hand: 29,127

CITY OF WINDOM LIBRARY FUND ANNUAL ACCOUNT ACTIVITY YTD DECEMBER, 2022 UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		229,976.18	
	2022 BUDGET	2022 YTD	%
REVENUE			
310 Taxes	202,949.00	205,449.00	101.23%
330 County Grants	20,000.00	18,292.34	91.46%
340 Charges for Services	500.00	566.32	113.26%
370 Other Revenue	3,500.00	7,979.05	227.97%
		-	
Revenue Total	<u>226,949.00</u>	<u>232,286.71</u>	102.35%
EXPENSE			
100 Personal Services	152,172.00	132,133.97	86.83%
200 Supplies	6,900.00	8,313.01	120.48%
300 Charges and Services	10,300.00	11,382.25	110.51%
360 Insurance	5,447.20	6,161.04	113.10%
380 Utility Service	7,000.00	8,684.23	124.06%
400 Repairs & Maint	11,000.00	11,858.42	107.80%
430 Misc	46,530.00	41,959.88	90.18%
500 Capital Outlay	2,500.00	-	0.00%
		-	
Expense Total	<u>241,849.20</u>	<u>220,492.80</u>	91.17%
Surplus (Deficit)	<u>(14,900.20)</u>	<u>11,793.91</u>	
Change In Other Asset/Liabilities		455.73	
CASH CHANGE	<u>(14,900.20)</u>	<u>12,249.64</u>	
CASH & INVESTMENT BALANCE		242,225.82	

CITY OF WINDOM
LIBRARY STATISTICAL REPORT

YEAR	VOLUMES LENT FOR HOME USE	NEW REGISTRATIONS	MATERIALS ON HAND	NEW MATERIALS ADDED	MATERIALS DISCARDED
1980	26,545	296	16,233	844	
1981	23,777	283	15,387	1,062	
1982	31,875	286	16,989	1,018	916
1983	32,763		17,894	679	574
1984	32,403		17,166	784	772
1985	28,894		17,012		
1986	32,765		16,627		
1987	33,759	118	15,451	724	2,018
1988	35,969	143	16,525	1,131	57
1989	39,598	340	17,072	1,635	1,088
1990	44,612	503	18,518	1,316	192
1991	49,598	413	19,119	1,481	880
1992	57,891	434	19,599	1,504	1,024
1993	62,286	347	20,910	1,932	621
1994	59,194	351	21,194	1,284	1,000
1995	49,200	350	24,332	1,819	500
1996	57,282	440	24,327	1,567	1,572
1997	58,442	410	25,237	1,918	1,008
1998	54,971	337	24,322	1,727	2,642
1999	59,789	292	29,552	5,220	500
2000	59,147	270	32,528	3,446	470
2001	48,417	239	35,206	3,178	500
2002	48,550	220	35,215	2,233	2,224
2003	47,169	200	36,270	2,100	1,045
2004	48,691	188	37,187	1,767	850
2005	47,978	207	31,068	1,872	800
2006	48,247	170	31,236	1,880	1,712
2007	49,603	246	32,221	2,185	1,200
2008	55,667	249	30,047	2,273	4,447
2009	57,306	220	30,558	2,470	1,959
2010	56,610	223	30,376	1,996	2,178
2011	53,326	207	28,582	1,864	3,658
2012	53,799	303	30,318	2,486	750
2013	51,652	98	30,292	1,800	1,826
2014	51,603	172	30,453	1,659	1,498
2015	51,543	161	31,188	3,369	5,410
2016	48,167	153	31,489	4,614	3,472
2017	45,219	135	31,439	2,905	3,383
2018	41,525	133	28,226	4,282	4,609
2019	37,973	139	29,166	2,724	3,213
2020	21,236	76	28,478	2,383	5,489
2021	29,350	90	28,180	2,920	3,197
2022	31,478	179	29,127	2,155	1,771

E-Books

2,083

EAudio Books

1,953

Computer Usage by Public - Average 64 per week = 3328

3328

WiFi usage approx.in 2022

2175

INTERLIBRARY LOAN items TO PCLS LIBRARIES

3177

INTERLIBRARY LOAN items received FROM PCLS Libraries

2592

Registered Borrowers

2140

Windom Municipal Airport Highlights

Brian Underwood, Airport Manager, reports that he continues to see a high volume of activity at the airport with take-offs and landings of planes used for business\commercial trips, spray planes and general aviation. All 18 hanger bays were leased and fuel sales remain consistent and help to fund airport operations.

In 2022 the Airport improvements consisted of additional crack-filling on aprons, taxiways and the entrance road along with the replacement of the beacon. The old beacon was one of oldest remaining in this part of the State and was replaced with a new LED beacon, which will require less maintenance.

For 2023, the Airport will have additional Federal and State funds to work on larger projects such as the planning for a cross-wind runway. The FAA is requesting that the AWOS tower be relocated (versus our planned raising it in place) to meet their requirements.

CITY OF WINDOM AIRPORT FUND ANNUAL ACCOUNT ACTIVITY YTD DECEMBER, 2022 UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		120,387.41	
	2022	2022	%
REVENUE	BUDGET	YTD	
310 Taxes	8,502.00	8,502.00	100.00%
330 Intergovernmental Revenues	119,000.00	87,581.48	73.60%
340 Charges and Services	237,100.00	245,726.99	103.64%
370 Other Revenues		1,980.50	-
Revenue Total	364,602.00	343,790.97	94.29%
EXPENSE			
100 Personal Services	10,940.00	10,463.81	95.65%
200 Supplies	1,500.00	1,625.17	108.34%
250 Merchandise Purchases	198,000.00	184,526.02	93.19%
300 Charges and Services	400.00	326.44	81.61%
360 Insurance	21,162.23	10,047.24	47.48%
380 Utility Service	8,500.00	7,914.98	93.12%
400 Repairs & Maint	9,000.00	10,598.05	117.76%
430 Misc	5,100.00	3,988.93	78.21%
500 Capital Outlay	110,000.00	79,332.80	72.12%
Expense Total	364,602.23	308,823.44	84.70%
Surplus (Deficit)	(0.23)	34,967.53	
Change In Other Asset/Liabilities		4,893.03	Grant Receivable
CASH CHANGE	(0.23)	39,860.56	
CASH & INVESTMENT BALANCE		160,247.97	

REPORT OF GALLONS SOLD, PURCHASED & ON HAND

100 LL

	2014	2015	2016	2017	2018	2019	2020	2021	2022
Physical Inventory Jan 1.	6938	3892	666	9015	5861	3098	5943	3190	3757
Gallons Purchased	8000	14000	35500	8000	8190	12000	7000	15000	10000
Gallons Sold	10805	17351	27590	11072	10809	9069	9753	14170	9352
Gallons Transferred Out	0	0	fuel retur 211	0	0	0	0	0	0
Book Inventory Dec 31	4133	541	8787	5943	3242	6029	3190	4020	4405
Physical Inventory Dec 31	3892	666	9015	5861	3098	5943	3041	3757	4288
Long (Gallons)		125	228						
Short (Gallons)	241			82	144	86	149	263	117

JET-A Fuel

	2014	2015	2016	2017	2018	2019	2020	2021	2022
Physical Inventory Jan 1.	0	1821	3581	5090	1122	2241	2600	3239	2242
Gallons Purchased	5000	17501	9499	13499	20201	10802	13203	11003	33212
Gallons Sold	3075	15777	8155	17411	18945	10489	12570	11902	32955
Gallons Transferred Out	0	0	180	0	0	0	0	0	0
Book Inventory Dec 31	1925	3545	fuel retur 5105	fuel returned 1178	2378	2554	3233	2333	2499
Physical Inventory Dec 31	1821	3581	5090	1122	2241	2600	3290	2242	2243
Long (Gallons)		36				46	57		
Short (Gallons)	104		15	56	137			92	256

CITY OF WINDOM POOL FUND ANNUAL ACCOUNT ACTIVITY YTD DECEMBER, 2022 UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		81,645.76	
	2022 BUDGET	2022 YTD	%
REVENUE			
310 Taxes	77,833.00	77,833.00	100.00%
340 Charges for Services	41,100.00	44,044.83	107.17%
370 Other Revenues	1,500.00	759.00	50.60%
Revenue Total	<u>120,433.00</u>	<u>122,636.83</u>	101.83%
EXPENSE			
100 Personal Services	62,528.00	72,931.78	116.64%
200 Supplies	7,850.00	16,733.08	213.16%
250 Merchandise Purchases	3,450.00	4,730.23	137.11%
300 Charges and Services	4,300.00	1,324.11	30.79%
360 Insurance	8,880.46	6,040.95	68.03%
380 Utility Service	13,325.00	18,386.80	137.99%
400 Repairs & Maint	17,000.00	19,270.10	113.35%
430 Misc	3,100.00	1,348.00	43.48%
500 Capital Outlay	-	-	-
Expense Total	<u>120,433.46</u>	<u>140,765.05</u>	116.88%
Surplus (Deficit)	<u>(0.46)</u>	<u>(18,128.22)</u>	
Change In Other Asset/Liabilities		(2,129.19)	
CASH CHANGE	<u>(0.46)</u>	<u>(20,257.41)</u>	
CASH & INVESTMENT BALANCE		61,388.35	

CITY OF WINDOM

ATTENDANCE STATS SWIMMING POOL

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Admissions	14,359	10,657	12,286	15,343	13,651	14,351	10,031	11,681	11,430	13,688	12,930	10,047	12,886	11,443	10,810				12,103	12306
Individual	51	35	34	46	49	38	36	32	32	37	40	35	39	38	33	29	28	16	26	23
Family Memberships	155	135	125	142	141	140	134	117	119	125	131	121	123	113	108	104	82	60	67	91
Budget Pass	10	10	19	9	16	19	0	27	48	34	28	N/A	N/A	N/A	N/A	N/A	N/A			
Wading Pool Beach		1	3	0	0	2	0	2	0	5	1	1	3	0	0	0	0		0	0
Pool Rentals	5	2	3	3	5	3	3	2	1	1	2	1	2	2	0	0	0	2	4	4

SWIMMING LESSON STATS

	PreSchool Aquatics	1 on 1	GUARD START	PARENT & CHILD	BASIC 1	BASIC 2	BASIC 3	BASIC 4	BASIC 5	BASIC 6	ADAPTIVE	TOTAL PARTICIPATION
2001		5	13	3	50	77	62	58	58	75		401
2002		7	4	5	50	74	78	60	41	59	3	378
2003		6	14	13	56	64	91	58	36	48	2	388
2004		0	4	9	56	84	94	48	30	34	3	362
2005		0	8	8	54	77	64	73	32	34	1	351
2006		0	3	10	57	88	84	56	42	19	1	360
2007		0	0	18	71	81	62	61	30	25	4	352
2008		0	8	18	50	77	66	53	30	20	6	328
2009		2	0	11	54	78	63	62	30	20	0	320
2010												311
2011		5	0	0	64	75	70	46	25	20		305
2012		3	5	17	48	81	76	39	22	14		305
2013		2	0	17	59	84	85	41	26	12		326
2014		0	5	32	53	71	80	42	23	13		319
Group					46	64	60	27				87%
Semi Group					12	8	19	13				13%
2015	46	5	6	20	58	74	79	40	23	11		362
Group					44	40	52	39				82%
Semi Group					14	20	16	14				18%
2016		14	7	14	58	60	69	53	14	16		305
Group					73	59	43	29				68%
Semi Group					16	16	38	23				32%
2017	56	22	5	19	89	75	81	52	31	13		443
2018	54	35		10	54	73	56	44	21	20		367
Season effected due to flood												
2019	72	35	6	9	74	90	79	40	25	17		447
2020	50	33	5	17	59	68	58	42	23	15		370
2021	63	29	10	18	71	88	72	54	29	22		456
2022	59	26	1	16	93	90	81	51	30	7		454

CITY OF WINDOM RECREATION PROGRAMS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Midgets Baseball League 7th & 8th Grade	20	21	20	20	19	24	23	17	30	11	11 N/A		20	25
Mites Baseball League 5th & 6th Grade													29	28
Tyke T-Ball	35	36	20	23	25	15	19	23	14	17	12	15	24	18
Coach Pitch/T-Ball * T-Ball changed to Coach Pitch 2012	80	102	88	59	44	33	44	42	42	45	34	26	31	35
Softball K-3 (Community Ed)	0	0	0	0	0	0	0	0	0	0	0	0 N/A		
Softball 4-6 (Community Ed)	0	0	0	0	0	0	0	0	0	0	0	0 N/A		
Underhand/Overhand * changed to 30/60 League 3rd & 4th Grade	73	80	0	22	40	45	26	11	31	15	35 N/A	N/A		
Moning Ball 3rd & 4th Grade	36	39	39	39	27	24	22	20	15	17	26 N/A		27	35
Girls Softball *changed to community Ed 2019			13	13	17	14	16	13	12	19	17	0		
12 & Under Fastpitch/ New program	0	0	0	0	0	0	0	0	0	0	0	0		
Fastpitch Jr High/ 14 & Under														
Fastpitch Sr High/18 & Under	0	0	0	0	0	0	0	0	0	0	0	0		
Flag Football	59	60	41	28	35	35	33	22	14					
2nd & 3rd Grader * 2011 Changed to 1st - 2nd Grade	16	18	41	28	35	35	33	22	18					
4th - 6th Grader	43	42	0	0	0	0	0	0	0	0	0			
Kindergarten T-Ball	34	47	44	23	24	23	28	23	23	25	21	6	23	29
Fundamentals														
Hershey's Track -2015 MRPA no longer offered program	11	17	15	0	12	0	0	0	0	0	0			
Fall Soccer (K-3)	26	25	29	17	20	15	25	25	18					
Spring Soccer K-2	--	--	--	--	--									
Spring Soccer 3-6	--	--	--	--	--									
Youth Sand Volleyball	--	--	--	--	--									
Adult Sand Volleyball	15 teams	14 teams	13 teams	13 teams	13 teams	14 teams	14 teams	14 teams	12 teams	11 teams	11 teams	N/A	14 teams	14 teams
Participants	120	112	104	104	104	112	112	112	96	88	88 N/A		112	112
Twins Trip-July	44	100	88	49	0	0	34	0	0	0	0			
Morning Baseball (taken over from Windom Baseball Assoc in 2016								32	34	48				

Windom Arena and Recreation Annual Report 2022

The Windom Arena started of 2022 with the hockey association and the figure skating associating jumping into the second half of their seasons. After a brief holiday break everyone was back on the ice with practices and lessons. The Arena also had a good turnout for public skating as well as a few private ice rentals for schools, churches and birthday parties. As February was coming to an end the hockey association finished up with a few yearend games and tournaments. The beginning of March we started to prepare for the Windom Figure Skating Ice Show. There was a great turn out for both days of the Ice Show in 2022 which also displayed a bit of a different set up than what we have done in the past for the show. We moved the skating entrance to the opposite side of the rink and set up a large tent for the skaters to enter the ice for their performances. This allowed us to resurface the ice during the show much safer and more efficient. The Ice was removed in April and we prepared for the Windom Fireman's Dance for the first time inside the Arena. The space inside the Arena allowed them to bring in a band this year and provided much more space for the event. Overall very positive feedback was received from the event and they will be back in 2023.

May brought back the return of Horse Shows at the Windom Arena. The 6" clay base footing was installed and the first Horse Show was held the last weekend in May. We held a few different shows and clinics throughout the summer and saw a decline in numbers and participation. After the 2022 Horse Show season a decision was made by the Park and Recreation Commission as well as the City Council to continue to host shows inside the Arena and hope to improve the numbers and participation. As we continue to promote and advertise Horse and Livestock Shows in the Arena the Commission and Council we annually review the financials.

The summer recreation programs kicked off in May with 7th & 8th Grade baseball as well as 5th and 6th grade baseball. Each group had a good number of participants which were split into two teams for each of the two groups. We also showed a slight increase in the youth T-Ball numbers. We are going to look at modifying and improving the structure of this program in 2023 to ensure the program is engaging for the kids.

The pool opened up on June 10th of 2022. We installed a new pump in the big pool as the old pump was no longer compliant with the health department. We also installed new door frames and doors on the facility which again was greatly needed. We hired Julie Donchez as the new Pool Manager and we look forward too many years with her performing the Pool Manager Roll. When we began the pool startup process we were able to paint the pool this year and start filling. As we were filling we noticed that the pool water level was not maintaining which meant one thing... there is a leak. With the help of the Water Department we were able to locate the leak and discovered there was original 8" piping that was leaking under the pool deck next to the filter room. After digging and exposing the 8" pipe there was a significant crack roughly 6-8 feet in length along the pipe. That section was removed and new PVC pipe was installed to successfully repair the leak. The pool was busy this past summer with great weather and we saw an increase of overall use from 12,103 swimmers in 2021 and 12,306 swimmers in 2022.

We look forward to another great year in 2023.

Tim Hogan
Recreation Director
City of Windom

CITY OF WINDOM

ARENA FUND

ANNUAL ACCOUNT ACTIVITY

YTD DECEMBER, 2022

UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		84,289.04	
	2022	2022	%
REVENUE	BUDGET	YTD	
310 Taxes	238,923.24	238,923.00	100.00%
370 Other Revenues		3,582.34	-
381 Arena	103,800.00	167,838.97	161.69%
380 Other Financing Sources	79,231.76	4,353.99	5.50%
Total Revenue	<u>421,955.00</u>	<u>414,698.30</u>	98.28%
EXPENSE			
100 Personal Services	193,665.00	177,526.87	91.67%
200 Supplies	20,700.00	27,752.43	134.07%
250 Merchandise Purchases		-	-
300 Charges and Services	10,000.00	10,860.54	108.61%
360 Insurance	14,381.11	19,996.17	139.04%
380 Utility Service	72,650.00	74,970.90	103.19%
400 Repairs & Maint	25,900.00	29,076.69	112.27%
430 Misc	9,875.00	10,570.54	107.04%
	<u>347,171.11</u>	<u>350,754.14</u>	101.03%
410 Depreciation	<u>80,000.00</u>	<u>84,126.71</u>	105.16%
700 Other Financing Uses-transfer Roof to General	40,000.00	40,000.00	100.00%
600 Debt Service - Interest	29,784.00	29,346.54	98.53%
	<u>69,784.00</u>	<u>69,346.54</u>	99.37%
Expense Total	<u>496,955.11</u>	<u>504,227.39</u>	101.46%
Surplus (Deficit)	<u>(75,000.11)</u>	<u>(89,529.09)</u>	
Debt Issuance Proceeds		-	
Principal Payments	45,000.00	45,000.00	100.00%
	<u>45,000.00</u>	<u>45,000.00</u>	
CAPITAL			
500 Capital Outlay		2,500.00	
	-	<u>2,500.00</u>	-
Change in Other Asset/Liabilities		(1,696.23)	
CASH CHANGE	<u>(40,000.11)</u>	<u>(54,598.61)</u>	
CASH & INVESTMENT BALANCE		29,690.43	

ECONOMIC DEVELOPMENT AUTHORITY OF WINDOM

2022 EDA ANNUAL REPORT

The year ending December 31, 2022, presented the Economic Development Authority of Windom with opportunities and challenges. In 2022, the EDA continued to actively promote economic growth and vitality in Windom.

2022 EDA Board of Commissioners

President -	Ryan McNamara	(At-Large Member)
Vice President -	Nancy Wepplo	(At-Large Member)
Secretary/Treasurer -	Tom Seigfreid	(At-Large Member)
Commissioner -	Marv Grunig	(City Council Representative)
Commissioner -	James Nelson	(City Council Representative)
Mayor (Council Liaison) -	Dominic Jones	(Non-Voting Liaison)
County Commissioners' Liaison -	Kevin Stevens	(Non-Voting Liaison)

During 2022, EDA Staff included Drew Hage, EDA Executive Director (Development Director), from January through March; Jim Hartshorn, EDA Interim Director, from April through September; and Mary Hensen, Administrative Assistant. Steve Nasby, City Administrator, assisted EDA Staff throughout the year and, beginning in October, has been assisting with duties typically performed by the EDA Director.

Several projects have been “in the works” for a number of years and saw significant advancements in 2022. The EDA and Cemstone Concrete Materials, LLC reached a final agreement and consummated the sale of the Cemstone Property to the EDA and the purchase of a lot in the North Windom Industrial Park by Cemstone. Construction began on Cemstone’s new facility to be located at 580 Opportunity Drive in the North Windom Industrial Park. Cemstone’s plans are to begin using the new facility in the Spring of 2023. Cemstone retained the right to use its existing facility until May 13, 2023.

The EDA Board and City Council approved Redevelopment Agreements with DVK Diversified, LLC and Apollo Development LLC concerning the Cemstone property and redevelopment of the property into housing. In September 2022, the EDA sold the “Cemstone Property” to DVK Diversified, LLC. DVK’s plans are to plat the property, finish demolition of the concrete plant, and install infrastructure in the new subdivision in 2023. Once the plat is approved, work can begin on the development of single-family lots and construction can begin on a proposed 45-unit apartment building.

The EDA Board and City Council approved a Redevelopment Agreement with Windom Apartments LLC. In July 2022, the EDA sold the “Spec Building Property” at 1925 North Redding Avenue, consisting of approximately 10 acres, to Windom Apartments LLC for the construction of 60 new workforce housing units. These new apartments will house 216 HyLife employees. Construction is ongoing with the anticipated occupancy of the first-phase units in early Spring 2023.

In addition to working through the sales negotiations, preparation and/or review of contract documents and agreements, coordination of property sales, etc., EDA Staff’s activities in 2022 have included the following: Continuing to market available real estate in Windom through phone and e-mail contacts

and listings on CoStar/LoopNet, LOIS, and the EDA's webpages on the City's website; working with the Southwest Minnesota Housing Partnership concerning the administration of the Small Cities Development Program for the City of Windom; providing potential location information and start-up and financial resource information to numerous individuals who are contemplating starting new businesses in Windom; filing required annual reports for various federal and state programs in which the EDA has participated; and working with TIF consultants and TIF attorneys concerning redevelopment and development agreements, TIF Reports, and tax increment distributions.

Progress was also made on the following 2022 S.M.A.R.T. Goals approved by the EDA Board of Commissioners:

Maintain Commercial & Industrial Property Inventory: These lists have been updated and maintained by EDA Staff throughout the year. Listings on LOIS, CoStar/Loopnet and other internet resources are updated periodically.

Infill Development: EDA Staff have provided information and referrals for undeveloped sites and available sites for redevelopment in response to inquiries for both housing and commercial properties.

Secure a Tenant(s) for the Former Shopko Building: EDA Staff have included the property on various marketing websites, responded to inquiries, and made direct contacts to potential prospects.

Market East Highway 60 Development: This is the property located along Highway 60 between Running's and Windom Wash. EDA Staff have included the property on various marketing websites and forwarded inquiries to the property owners. Work continues on finalizing a partnership with MN DOT for the construction of a turn lane in conjunction with the City's construction of a cul-de-sac.

New Residential Subdivision – Affordable Starter Homes: EDA Staff have attended preliminary meetings with potential developers and have made preliminary contacts to other housing developers. Staff represented Windom on a manufactured housing taskforce hosted by the Southwest MN Housing Partnership.

Grocery Store Project: Throughout 2022, EDA Staff have made contacts to grocery store chains concerning their potential expansion into Windom. This is an ongoing project with additional steps to be taken in the next few months.

Data Center Project: EDA Staff have made some contacts to attract a small to medium-sized data center to the North Windom Industrial Park. Progress on this goal was slowed during the pandemic aftermath, but is anticipated to resume in 2023.

Increase the Supply of Child Care in Windom: Over the last few years, a committee was formed to research options, potential grants and locations were investigated, and potential facility developers were contacted. The issue has come to the attention of various levels of government and state and federal agencies are introducing programs to assist with development of child care. A local group of stakeholders are scheduled to hold a meeting in February 2022. EDA Staff has been in contact with the various agencies and forwarded information in response to inquiries.

Target a Plastics Company for the North Windom Industrial Park: This was a long-term goal and is still in a very preliminary stage. Staff will continue to market this as an opportunity with the participants of the Community Venture Network.

EDA'S MISSION STATEMENT: *To enhance local economic development efforts for the maintenance, expansion, and diversification of the economic base and employment opportunities in Windom and the surrounding area. (June 1995)*

CITY OF WINDOM

ECONOMIC DEVELOPMENT AUTHORITY FUND

ANNUAL ACCOUNT ACTIVITY

YTD DECEMBER, 2022

UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		(108,246.47)	
	2022	2022	%
REVENUE	BUDGET	YTD	
310 Taxes	139,631.00	139,631.00	100.00%
330 Intergovernmental Revenues		20,000.00	-
340 Charges for Services	40,000.00	-	0.00%
370 Other Revenue	735.00	35,670.10	4853.07%
380 Other Financing Sources		(68,182.52)	-
Revenue Total	<u>180,366.00</u>	<u>127,118.58</u>	70.48%
EXPENSE			
100 Personal Services	127,832.00	63,102.77	49.36%
200 Supplies	1,800.00	2,233.44	124.08%
300 Charges and Services	40,450.00	108,801.45	268.98%
360 Insurance	9,083.84	693.47	7.63%
380 Utility Service	500.00	5,619.96	1123.99%
400 Repairs & Maint	3,400.00	5,014.91	147.50%
430 Misc	11,800.00	33,816.30	286.58%
481 Other	15,000.00	-	0.00%
500 Capital Outlay		-	-
600 Debt Service		-	-
Expense Total	<u>209,865.84</u>	<u>219,282.30</u>	104.49%
Surplus (Deficit)	<u>(29,499.84)</u>	<u>(92,163.72)</u>	
Change In Other Asset/Liabilities		224,634.65	
CASH CHANGE	<u>(29,499.84)</u>	<u>132,470.93</u>	
CASH & INVESTMENT BALANCE		24,224.46	

CITY OF WINDOM
TAX INCREMENT FINANCING FUND
ANNUAL ACCOUNT ACTIVITY
YTD DECEMBER, 2022
UNAUDITED

	<u>BEGINNING</u>	<u>RECEIPTS</u>	<u>DISBURSEMENTS</u>	<u>ENDING</u>	
260 TIF 1-13 River Bluff Estates	-	39,439.06	-	39,439.06	
261 TIF 1-21 Tibodeau's Center	-	131,217.19	(120,760.65)	10,456.54	
266 TIF 1-10 Runnings	616.03	48,025.53	(42,742.23)	5,899.33	
268 TIF 1-12 PM Windom	127,147.72	285,426.61	(256,883.95)	155,690.38	
270 TIF 1-16 GDF District	445.02	16,281.00	(12,833.14)	3,892.88	
271 TIF 1-18 AG BUILDERS GDF	0.01	13,425.18	(12,082.82)	1,342.37	
273 TIF 1-17 NWIP	95,430.33		(16,997.87)	78,432.46	
274 TIF 1-19 NWIP II	782,187.32	960,202.34	(1,218,789.36)	523,600.30	committed to TIF Spending Plan
276 TIF 1-20 NEW VISION	0.46	34,044.36	(30,640.13)	3,404.69	
277 TIF 1-22 CEMSTONE	-	1,418,755.64	(1,575,215.72)	(156,460.08)	
278 TIF Spending Plan	-	500,000.00	(603,391.68)	(103,391.68)	
TOTAL	1,005,826.89	3,446,816.91	(3,890,337.55)	562,306.25	

2022 WINDOM AMBULANCE SERVICE - RUN DATA

UNIT 27 MILEAGE – 14,807

UNIT 28 MILEAGE – 18,830.38

UNIT 29 MILEAGE – 10,459.7

UNIT 30 MILEAGE – 27,254.3

TOTAL MILEAGE = 71,351.8

TOTAL GALLONS OF FUEL USED = 8,771.7

FUEL COST = \$40,473.85

CALLS: 2.98 CALLS/DAY

TRANSFERS: 334

OTHER FACILITIES: 129 (airport, nursing home, asst. living, Pt. home)

CANCELLED CALLS: 23

NO TRANSPORT: 29

STANDBYS: 46

COMMUNITY EVENTS: 7

519 LOCAL PATIENT TRANSPORTS

1087 TOTAL RUN LOGS FILLED OUT

TRANSFERS TO:

Sioux Falls – 265, Worthington – 28, Mankato – 14, Marshall – 9, New Ulm – 4, St. Peter – 3, Albert Lea -
2, Granite Falls – 2, North Memorial – 2, St. Paul – 1, Luverne – 1, Austin – 1, Revere – 1, Woodstock -1

CITY OF WINDOM AMBULANCE FUND ANNUAL ACCOUNT ACTIVITY YTD DECEMBER, 2022 UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		1,485,970.20	
	2022 BUDGET	2022 YTD	%
REVENUE			
330 Intergovernmental Revenues	5,000.00	20,402.00	408.04%
340 Charges for Services	804,500.00	676,612.20	84.10%
370 Other Revenues	5,000.00	598.72	11.97%
380 Other Financing Sources		-	-
Revenue Total	814,500.00	697,612.92	85.65%
EXPENSE			
100 Personal Services	313,008.00	314,734.79	100.55%
200 Supplies	46,500.00	54,681.95	117.60%
250 Merchandise Purchases	10,000.00	11,731.30	117.31%
300 Charges and Services	110,800.00	89,835.01	81.08%
360 Insurance	17,378.00	19,529.94	112.38%
380 Utility Service	7,220.00	8,838.14	122.41%
400 Repairs & Maint	23,400.00	27,523.75	117.62%
430 Misc	15,240.00	20,497.56	134.50%
500 Capital Outlay	125,000.00	-	0.00%
Expense Total	668,546.00	547,372.44	81.88%
Surplus (Deficit)	145,954.00	150,240.48	
Change In Other Asset/Liabilities		(885.05)	
CASH CHANGE	145,954.00	149,355.43	
CASH & INVESTMENT BALANCE		1,635,325.63	

CITY OF WINDOM

AMBULANCE STATS

* Ambulance Squad

21 licensed EMTs

Certified Advanced Airway Management and Certified Automatic External Defibrillation.

Year	Numbers of Calls	Miles Unit 27	Miles Unit 28	Miles Unit 29	Miles Unit 29	Miles Unit 30	Number of Transfers	Total Number of Miles
1995	408		25,395	6,109				31,504
1996	471	2,055	14,677	12,453				29,185
1997	427	1,313	782	22,382				24,477
1998	444	1,911	516	22,813				25,240
1999	476	3,247	1,755	26,153				31,155
2000	417	2,639	278	21,187				24,104
2001	424	22,180	661	5,214			162	28,055
2002	496	31,127	166	3,790			200	35,083
2003	490	27,739	616	3,290			168	31,645
2004	425	11,309	1,031	14,196			135	26,536
2005	461	4,337	365	23,084			159	27,786
2006	528	7,456	267	34,021			211	41,744
2007	563	11,242	639	28,416			209	40,297
2008	623	34,877	479	10,450			234	45,806
2009	538	36,606	600	7,874			251	45,080
2010	643	38,711	429	7,970			238	47,110
2011	627	14,541	170	33,871			240	48,582
2012	630	4,789	1,204	43,992			244	49,985
2013	640	28,430	153	19,376			229	47,959
2014	698	24,524	414	29,860			266	54,798
2015	730	40,090	210	10,144			237	50,444
2016	765	38,261	254	12,176			245	50,691
2017	884	48,046	5,808	14,478			315	68,332
2018	963	12,817	12,499	49,437			339	74,753
2019	1034	22,335	16,929	53,707			411	92,971
2020	982	62,068	9,737	19,241			484	91,046
2021	1138	46,453	42,063	10,668	2,335		484	101,519
2022	1087	14,807	18,830		10,460	27,254	334	71,351

Windom Community Center

2022 Review

I started in early July wide eyed and unknowing what to expect from this opportunity to be the director of the Community Center. We were booked every weekend thru Nov.1st with weddings and Quincenaras. During the week, conference rooms and ½ gym meetings was the norm. We finished 2022 with a record \$181,000 in revenue; \$26,000 more than last year's record amount. While early scheduling of events is picking up pace, we will strive to beat 2022's revenue amount.

I have tried some different events; Chuck Foreman, Halloween Trail, Bouncy Houses and basketball tournaments. I hope to expand out in 2023 with some different events that can generate revenue. One focus that I will share is on sustainable income streams. Things that we can continually keep generating money from. We will look to be a part of Riverfest this year with some events.

Lastly, my employees Jill and Ed as well as my bartenders deserve credit. Giving up weekend nights to bartend makes our events go . The set –up of tables and chairs becomes a routine during Wedding season and our weeks fly by. I also want to thank the other Department Heads for lending advice and path towards solving my problems that I stumbled upon. John Ketzenberg and the Street Guys have been huge in helping us set up or take down for events. John Nelson from the Liquor Store has also been very instrumental in reshaping our prices and answering questions on policies and procedures that I come upon. The Department Heads of the City definitely step up to help and make this City operate efficiently. The staff at City Hall have had to bear the brunt of my problems and help me find solutions!

Thank You All !

Tim Snyder

Windom Community Center

CITY OF WINDOM

COMMUNITY CENTER FUND

ANNUAL ACCOUNT ACTIVITY

YTD DECEMBER, 2022

UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		409,568.51	
	2022	2022	
	BUDGET	YTD	%
REVENUE			
310 Taxes	261,283.00	276,283.00	105.74%
370 Other Revenues	500.00	57,472.77	11494.55%
385 M/P Center	93,270.00	179,621.60	192.58%
390 Other Financing	-	-	-
Total Revenue	355,053.00	513,377.37	144.59%
EXPENSE			
100 Personal Services	233,809.00	204,130.50	87.31%
200 Supplies	11,300.00	15,461.42	136.83%
250 Merchandise Purchases	11,800.00	21,355.97	180.98%
300 Charges and Services	19,405.00	14,847.62	76.51%
360 Insurance	13,238.70	13,156.35	99.38%
380 Utility Service	31,900.00	29,938.60	93.85%
400 Repairs & Maint	12,300.00	16,619.77	135.12%
430 Misc	3,800.00	11,179.78	294.20%
481 Other	2,500.00	1,004.00	40.16%
	340,052.70	327,694.01	96.37%
410 Depreciation	60,000.00	57,960.00	96.60%
Expense Total	400,052.70	385,654.01	96.40%
Surplus (Deficit)	(44,999.70)	127,723.36	
CAPITAL			
500 Capital Outlay	15,000.00	9,349.99	
	15,000.00	9,349.99	62.33%
Change in Other Asset/Liab	-	(3,046.76)	
CASH CHANGE	0.30	173,286.61	
CASH & INVESTMENT BALANCE		582,855.12	

Windom Community Center--Meetings/Activities/Events 1999-2022

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Totals
Sporting Events	30	31	34	39	41	46	40	35	26	70	79	1211
Meetings	70	73	93	78	94	72	70	85	28	72	90	1566
Church	0	0	0	0	0	2	0	0	0	2	5	97
Christmas Parties	2	3	2	5	4	4	3	3	1	5	3	66
Wedding/ Receptions	17	7	10	8	12	9	6	11	7	17	16	293
Birthday/Retirement/Ann.	6	6	10	11	9	9	14	10	12	20	21	314
Banquets/Luncheons/Break	8	7	7	10	9	8	8	7	2	6	8	224
Grad Receptions	1	3	0	1	1	1	1	2	1	2	7	64
Class/Registrations/Train.	3	3	4	4	4	4	8	6	36	32	61	329
Sales	2	2	1	1	2	3	2	4	0	0	6	63
Dances/Shows	5	4	10	8	10	7	8	8	1	8	9	175
Community Service Events	9	8	8	10	8	8	10	8	6	8	11	239
Senior Activities	576	570	572	572	570	572	572	570	158	585	569	9438

Senior Dining Program:

Total Meals	25,607	26,972	23,832	22,434	22,048	25,453	26,064	24,949	21,236	14,975	14,511	448,058
Congregate Meals	8,788	9,794	8,135	7,553	6,680	7,155	6,168	6,724	3,750	860	1,642	135,811
Home Delivered	8,818	9,963	9,554	9,869	9,987	10,991	11,965	11,170	12,236	10,149	12,869	233,459
Mt.Lake Congregate	3,223	3,118	2,321	3,075	2,261	2,186	4,031	3,413	750	324	335	37,036
Mt.Lake Delivered	4,778	4,097	3,822	1,937	3,120	5,121	3,900	3,642	4,500	3,642	5,597	62,659

2022 Water and Wastewater Review

Staffing-

There were no staffing changes in 2022. Ryan Anderson completed his 2nd full year as Superintendent. The Water Department consists of Foreman Eric Ward and Operator Chad Brand, while Foreman Steve Willard and Operator Brannon Paplow make up the Wastewater Department. All employees are cross-trained and each of them can and will step into either department when needed.

Training opportunities finally opened up with most organizations holding in-person meetings. Ryan attended the Minnesota Rural Water Association Conference in March for continuing education credits. Steve received credits during the March MPCA conference, while Brannon and Chad attended the fall MRWA training and Chad attained his Class D Wastewater license. Ryan, Brannon, and Steve all attended the Spring and Fall Minnesota Wastewater Operators Association meetings in New Ulm and St. Peter, respectively. Employees are encouraged to pursue training and licensing opportunities.

Wastewater-

January 2022 marked 1 year of operation of the upgraded Facility and with it the deadline to meet the new effluent regulations set by the MPCA. Through our operators' careful diligence and hard work, the Wastewater Treatment Facility completed the first year under new regulation without any violations or non-compliance issues. We met the Total Nitrogen limit of 18 mg/L all 12 months, as well as the 5 months (June through September) of Total Phosphorus limits of 1 mg/L. Winter months have proven to be the most difficult, as cold weather slows down the biological process and requires mindful operational adjustments. Fortunately, the biological process continues to yield excellent phosphorus removal without the need to supplement with ferric chloride. We continue to look at ways to reduce costs, and will be trying out a lower cost carbon source in the Spring of 2023.

Biosolids were hauled in late September for 2 days, and again on October 21 – 23. Tall B Pork of Mountain Lake handled both the hauling and application. Biosolids were applied to site K1 east of Windom and site 14 just east of Bingham Lake. We hauled a total of 1.49 million gallons, completely emptying the sludge storage tank as well as the digester.

Water-

The Water Treatment Plant programmable logic control (PLC) panel continues to cause random challenges. Much of the original equipment remains in use, which is now 25 years old. The age of the equipment and unavailability of replacement parts prompted us to look at updates. We received a couple quotes for replacement, and the Utility Commission approved the quote from Automatic Systems for PLC replacement. The equipment is expected to be ready late summer or early fall 2023.

After a season of problems, we were able to get a service technician into town to do some troubleshooting on the industrial sized dehumidifier. Fortunately, it wasn't a terribly expensive fix and it was up and running by the end of the high humidity season. We also replaced the air dryer in the pressurized system that controls the automatic valving to much of the plant. These repairs helped put an end to some valving issues we had been experiencing which were caused primarily because of having high moisture air in the system.

All state required testing was completed when required with no violations or exceedances. In addition to all required testing and plant operations, Water Department employees handled work orders from City Hall including 186 Elation work orders and 76 walk sheet reads. They also handled over 500 Gopher 1 Call locate requests.

Usage Summary-

Water

Residential Water Usage was slightly down from 2021 .519MG

Commercial Water Usage was down from 2021 10.082MG

Bingham Lake usage was down from 2021 .454MG

Poet usage was up from 2021 4.833MG

Red Rock Rural Water usage was down from 2021 1.640MG

Toro usage was down from 2021 1.310MG

Windom Wash usage was down from 2021 .253MG

Total billed water usage was down 7.864MG

Red Rock Rural Water usage continues to decline, and I expect that it will continue to do so with the construction of their new plant just outside of Windom. Poet had problems with their

wells in March and April and used higher than normal amounts of water from our system until they got their well issues fixed. The dry weather throughout the summer months put our area into a higher category on the drought scale, and residents seemed to understand and scaled back on overall usage.

Sewer

Residential sewer was down from 2021 .946MG

Commercial sewer was up from 2021 1.951MG

Bingham Lake sewer was up from 2021 .603MG

Iowa Lakes sewer was up slightly from 2021 .077MG

Prime Pork sewer was up from 2021 11.951MG

Windom Wash sewer was down from 2021 2.689MG

Toro sewer was down from 2021 .574MG

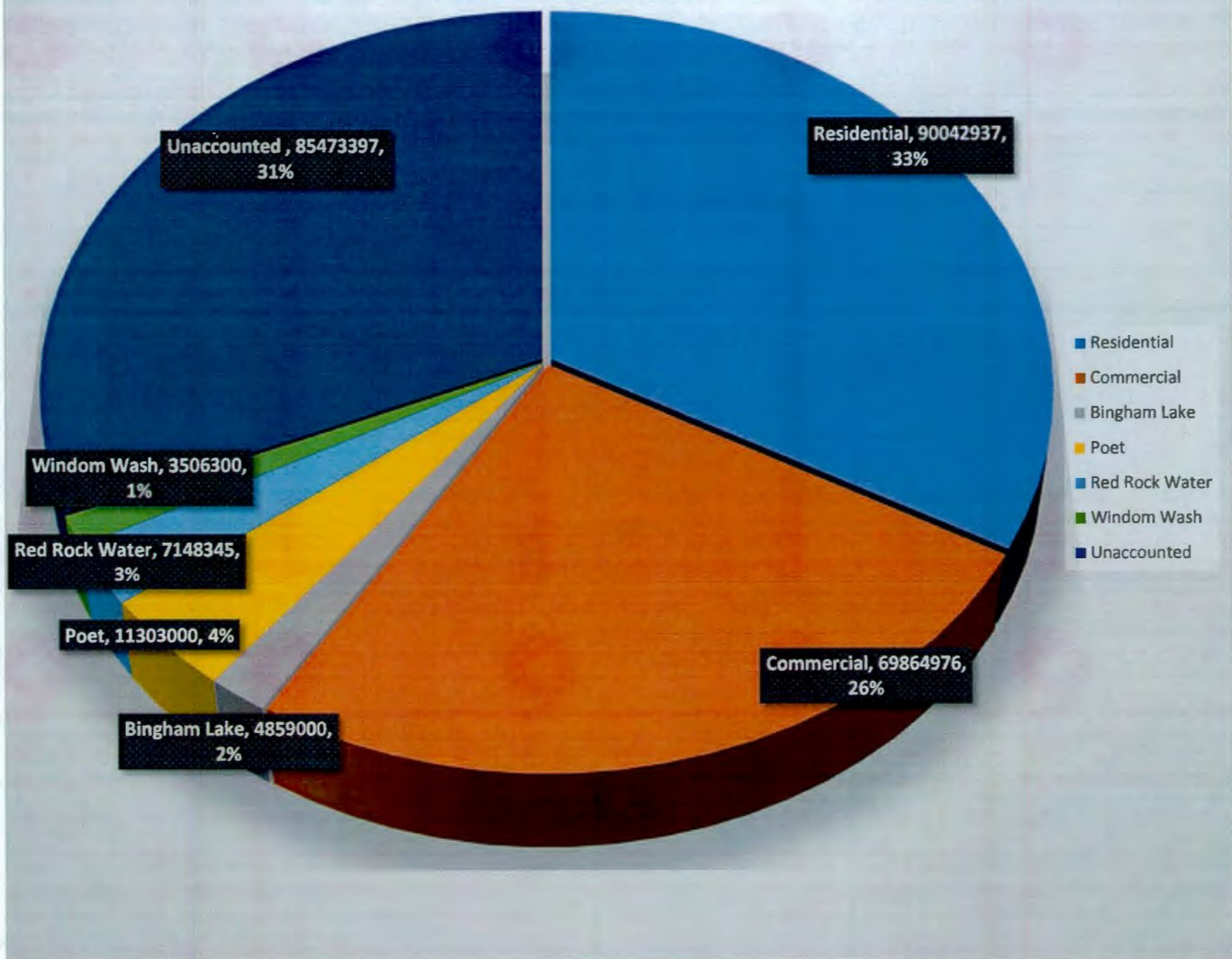
Total sewer usage was up from 2021 110.949MG

As in 2021, the largest contributor to sewer usage change is from an increase in production at Hylife Foods. Also, sewer usage was up in both May and June due to fairly heavy May rainfall increasing the I & I for both Windom and Bingham Lake.

CITY OF WINDOM WATER FUND ANNUAL ACCOUNT ACTIVITY YTD DECEMBER, 2022 UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		1,520,628.59	
	2022 BUDGET	2022 YTD	%
REVENUE			
330 Intergovernmental Revenues		57,834.75	-
361 Special Assessments		963.85	-
370 Other Revenues		(828.53)	-
371 Water Service Revenues	1,250,400.00	1,263,744.70	101.07%
380 Other Financing Sources		-	-
Revenue Total	<u>1,250,400.00</u>	<u>1,321,714.77</u>	105.70%
EXPENSE			
100 Personal Services	388,028.00	336,116.41	86.62%
200 Supplies	50,400.00	77,358.32	153.49%
300 Charges and Services	44,100.00	35,363.58	80.19%
360 Insurance	17,769.09	23,106.05	130.04%
380 Utility Service	109,700.00	112,538.74	102.59%
400 Repairs & Maint	56,500.00	56,734.24	100.41%
430 Misc	30,600.00	30,769.24	100.55%
	<u>697,097.09</u>	<u>671,986.58</u>	96.40%
410 Depreciation	<u>420,000.00</u>	<u>428,872.01</u>	102.11%
600 Debt Service Interest	48,370.00	46,894.86	96.95%
700 Other Financing Uses/Sources	72,000.00	59,125.93	82.12%
	<u>120,370.00</u>	<u>106,020.79</u>	88.08%
Expense Total	<u>1,237,467.09</u>	<u>1,206,879.38</u>	97.53%
Surplus (Deficit)	<u>12,932.91</u>	<u>114,835.39</u>	
Debt Issuance Proceeds	-	-	-
Principal Payments	164,150.00	153,925.92	93.77%
	<u>164,150.00</u>	<u>153,925.92</u>	
CAPITAL			
500 Capital Outlay	45,000.00	106,885.00	237.52%
	<u>45,000.00</u>	<u>260,810.92</u>	
Change In Other Asset/Liabilities		160,564.96	
CASH CHANGE	<u>223,782.91</u>	<u>289,535.52</u>	
CASH & INVESTMENT BALANCE		1,810,164.11	

Water Treatment Plant



WELL #3	40,187,000	GALS
WELL # 4	21,276,000	GALS
WELL # 11	24,539,000	GALS
WELL # 6	32,410,000	GALS
WELL # 7	898	GALS
WELL # 8	43,574,000	GALS
WELL # 9	26,823,000	GALS
WELL #10	88,848,000	GALS
TOTALS	277,657,898	

60,348	KWH
28,426	KWH
19,960	KWH
40,582	KWH
6,514	KWH
147,400	
TOTAL	303,230 KWH

RAW WATER	275,285,000
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TREATED WATER	270,526,000
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Backwash water meter	20,866,000
ReClaim water meter	16,837,000
Inplant useage	360,000
Wastewater	4,029,000

WATER TO SANITARY SEWER

KWH USED AT FILTER PLANT	326,700
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CHLORINE LBS USED	7,244
HYDROFLUOSILICIC ACID GALS	845
POTASSIUM PERMANGANATE LBS	13,704
CALGON C-5	1,192

ESTIMATED GALLONS WATER USED FOR

FLUSHING WATER MAINS	1,170,545
PLANT WATER USED	360,000
FLUSHING SEWER MAINS	51,000
FIRE DEPT	245,800
STREET DEPT.CLEANING	7,000
TOTAL	1,834,345

TOTAL GALLONS WATER TO DISTRIBUTION SYSTEM	TOTAL	268,691,655
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Average gals.pumped from wells per day	760,707
Average gals.pumped to Distribution per day	736,142
Peak gals.pumped in one day	1,355,000
Day and month pumped Peak	23d of June
Day of Week	Thursday

2022 Water Meters - Booster Station

Acct: 64788-5 WA01518413 BINGHAM LAKE			Acct: 59407-4 WA15840811 POET BIOREFINING Route 36		Total of Bingham Lake and Poet BioRefining	BOOSTER STATION INTERNAL TRACKING CITY OF WINDOM		
Gallons	Reading		Gallons	Reading		Gallons	Reading	
	READING	USED	READING	USED	Total	READING	USED	OVER UNDER
LAST								
DEC	81,077,000	361,000	21,405,000	19,000	380,000	330,395,000	377,000	3,000
NOV	80,716,000	321,000	21,386,000	13,000	334,000	330,018,000	334,000	0
OCT	80,395,000	277,000	21,373,000	53,000	330,000	329,684,000	300,000	30,000
SEPT	80,118,000	353,000	21,320,000	17,000	370,000	329,384,000	370,000	0
AUG	79,765,000	405,000	21,303,000	1,033,000	1,438,000	329,014,000	1,423,000	15,000
JULY	79,360,000	525,000	20,270,000	36,000	561,000	327,591,000	570,000	-9,000
JUNE	78,835,000	723,000	20,234,000	45,000	768,000	327,021,000	791,000	-23,000
MAY	78,112,000	524,000	20,189,000	34,000	558,000	326,230,000	570,000	-12,000
APRIL	77,588,000	330,000	20,155,000	5,595,000	5,925,000	325,660,000	5,919,000	6,000
MAR	77,258,000	294,000	14,560,000	4,413,000	4,707,000	319,741,000	4,692,000	15,000
FEB	76,964,000	330,000	10,147,000	21,000	351,000	315,049,000	343,000	8,000
JAN	76,634,000	416,000	10,126,000	24,000	440,000	314,706,000	431,000	9,000
TOTAL	76,218,000	4,859,000	10,102,000	11,303,000	16,162,000	314,275,000	16,120,000	42,000
Acct: 17172-2 WA97590233 RED ROCK WATER meter # 1			Acct: 17172-2 WA97590232 RED ROCK WATER meter # 2		Acct: 17172-2 WA10000015 RED ROCK WATER meter # 3 South Booster		Total of Meter 1,2 & 3	Booster Pumps 1&2 Hour Meters
Gallons	Reading		Gallons	Reading	Gallons	Reading		
	READING	USED	READING	USED	READING	USED	Total	Total Hrs
LAST								
DEC	97,545,900	618,500	5,400	0	226,158,445	1	618,501	0
NOV	96,927,400	2,362,000	5,400	0	226,158,444	0	2,362,000	0
OCT	94,565,400	192,800	5,400	0	226,158,444	241	193,041	0
SEPT	94,372,600	521,000	5,400	0	226,158,203	74	521,074	0
AUG	93,851,600	120,700	5,400	100	226,158,129	10,371	131,171	0
JULY	93,730,900	1,090,200	5,300	0	226,147,758	1	1,090,201	0
JUNE	92,640,700	2,231,600	5,300	0	226,147,757	5	2,231,605	0
MAY	90,409,100	0	5,300	0	226,147,752	0	0	0
APRIL	90,409,100	0	5,300	0	226,147,752	0	0	0
MAR	90,409,100	0	5,300	0	226,147,752	0	0	0
FEB	90,409,100	0	5,300	0	226,147,752	752	752	0
JAN	90,409,100	0	5,300	0	226,147,000	0	0	0
TOTAL	90,409,100	7,136,800	5,300	100	226,147,000	11,445	7,148,345	0

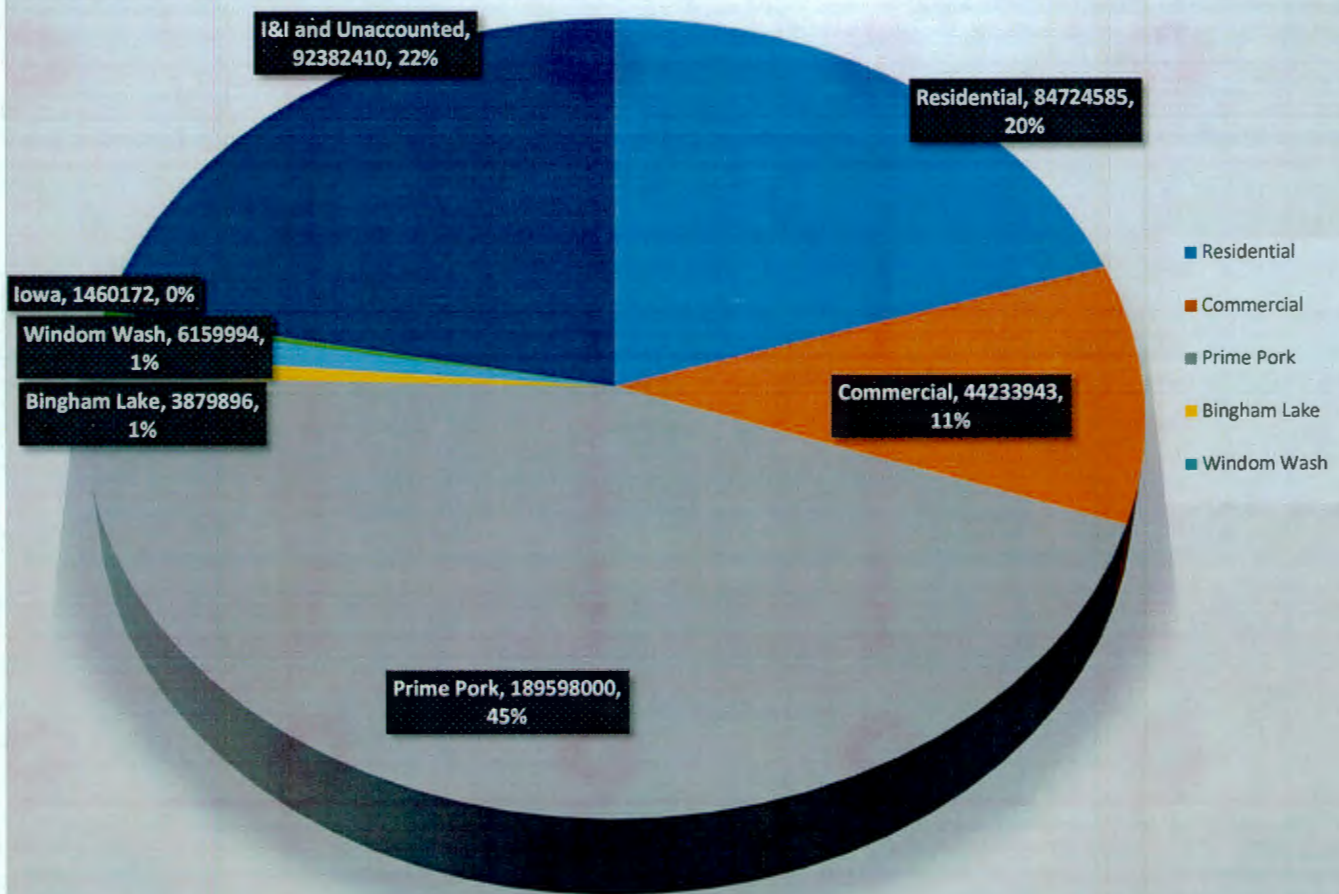
Windom Wells

YEAR	WELL 2	WELL 3	WELL 3A	WELL 4	WELL 11	WELL 6	WELL 7	WELL 8	WELL 9	WELL 10	TOTAL	Ethanol	Red Rock
1997			31,880,800	45,545,200	37,982,900	54,280,000		83,778,900			253,467,800	29,011,300	
1998			40,859,500	38,010,000	33,132,700	39,241,100		69,255,800	11,747,800	46,734,200	278,981,100	59,364,000	16,384,400
1999			22,669,300	23,410,900	16,727,100	34,423,900		65,201,000	21,334,900	118,833,400	302,600,500	62,471,600	34,750,000
2000			33,771,300	29,504,500	27,534,800	39,926,800		65,518,900	25,665,200	119,149,600	341,071,100	92,612,300	36,434,000
2001			37,476,200	38,952,200	31,308,000	41,413,400		83,414,500	27,679,400	126,164,100	386,407,800	125,170,000	40,235,100
2002			41,001,200	37,314,300	32,870,800	41,931,700	5,224,500	67,983,000	29,871,300	151,249,800	407,446,600	128,723,000	59,911,200
2003			41,019,100	30,138,600	29,689,000	43,575,700	14,073,800	89,343,200	26,107,300	138,447,600	412,394,300	111,233,000	45,449,000
2004			47,521,200	36,077,100	26,386,900	37,540,100	17,295,000	54,645,400	17,065,700	168,636,000	405,167,400	133,969,800	58,978,474
2005			49,208,000	38,261,100	21,561,800	53,825,900	19,238,700	79,406,300	16,171,000	137,306,400	414,979,200	146,348,400	74,327,952
2006			49,381,000	39,134,100	28,422,600	40,965,800	8,868,110	91,511,300	21,831,800	134,077,100	414,191,810	153,607,600	66,607,400
2007			43,530,900	42,011,700	19,052,000	51,233,600	168,966	92,283,400	16,294,500	129,881,700	394,456,766	143,382,000	56,000,300
2008			42,887,900	42,510,900	22,108,900	35,456,700	19,019,568	81,220,600	18,332,400	98,553,900	360,090,868	130,296,000	33,091,600
2009			39,055,700	36,575,100	16,796,600	24,440,400	1,095,932	62,911,400	14,245,000	84,944,000	280,064,132	65,757,000	7,902,700
2010			32,861,600	30,154,400	13,520,600	23,170,400	570,918	56,165,100	11,271,100	64,245,200	231,959,318	823,000	4,421,700
2011			38,386,900	32,901,900	14,470,000	23,039,400	211,913	59,586,400	12,647,800	67,561,700	248,806,013	991,000	22,893,700
2012			40,497,000	36,702,300	17,492,700	26,047,900	86,154	53,497,200	16,997,600	68,514,500	259,835,354	912,000	32,683,800
2013			31,001,500	31,607,400	13,949,300	24,419,400	116,195	48,386,500	14,722,300	64,861,100	229,063,695	2,216,000	9,350,800
2014			37,583,400	31,160,000	23,315,600	27,548,500	62,944	54,227,950	15,963,900	84,848,600	274,710,894	27,164,000	50,903,400
2015			36,773,400	30,917,800	22,749,800	26,777,800	33,039	58,035,000	15,729,500	85,195,800	276,212,139	18,234,000	32,515,000
2016			32,301,200	29,208,000	20,316,900	28,836,900	4,847	61,274,000	14,159,300	103,795,600	289,896,747	46,897,000	53,334,000
2017			36,465,500	27,203,200	24,032,200	26,066,100	2,364	40,980,200	21,488,300	80,563,600	256,801,464	10,886,000	42,120,000
2018			24,208,000	21,276,000	22,028,000	21,327,000	1,683	42,061,000	15,594,000	81,617,000	228,112,683	3,799,000	42,236,000
2019			28,856,000	21,324,000	23,304,000	24,229,000	1,294	39,184,000	19,295,000	81,612,000	237,805,294	923,000	43,577,000
2020			43,883,000	18,595,000	21,573,000	37,081,000	2,020	33,620,000	29,810,000	81,055,000	265,619,020	5,811,000	34,976,000
2021			33,641,000	26,105,000	23,500,000	30,347,000	800	47,940,000	22,481,000	65,434,000	249,448,800	6,470,000	8,789,100
2022			40,187,000	21,276,000	24,539,000	32,410,000	898	43,574,000	26,823,000	88,848,000	277,657,898	11,303,000	7,148,345

CITY OF WINDOM WASTEWATER FUND ANNUAL ACCOUNT ACTIVITY YTD DECEMBER, 2022 UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		2,766,925.20	
	2022 BUDGET	2022 YTD	%
REVENUE			
330 Intergovernmental Revenues		-	-
361 Special Assessments	-	413.08	-
370 Other Revenues	10,000.00	51,210.54	512.11%
372 Sewer Service Revenues	2,156,300.00	2,210,289.77	102.50%
380 Other Financing Sources	396,468.00	-	0.00%
Revenue Total	<u>2,562,768.00</u>	<u>2,261,913.39</u>	88.26%
EXPENSE			
100 Personal Services	393,914.00	331,451.39	84.14%
200 Supplies	333,600.00	194,425.78	58.28%
300 Charges and Services	96,500.00	75,509.08	78.25%
360 Insurance	27,224.36	31,397.50	115.33%
380 Utility Service	167,800.00	148,535.70	88.52%
400 Repairs & Maint	78,800.00	47,736.63	60.58%
430 Misc	48,100.00	62,172.83	129.26%
	<u>1,145,938.36</u>	<u>891,228.91</u>	77.77%
410 Depreciation	<u>967,220.00</u>	<u>981,829.29</u>	101.51%
600 Debt Service Interest	144,193.00	132,454.44	91.86%
700 Other Financing Uses	34,017.00	60,420.09	177.62%
	<u>178,210.00</u>	<u>192,874.53</u>	108.23%
Expense Total	<u>2,291,368.36</u>	<u>2,065,932.73</u>	90.16%
Surplus (Deficit)	<u>271,399.64</u>	<u>195,980.66</u>	
Debt Issuance Proceeds			
Principal Payments	923,850.00	869,974.81	
	<u>923,850.00</u>	<u>869,974.81</u>	
CAPITAL			
	-	-	-
500 Capital Outlay	165,000.00	20,736.65	12.57%
	<u>165,000.00</u>	<u>20,736.65</u>	
49970 Change in Other Asset/Liabilities		340,202.52	
CASH CHANGE	<u>149,769.64</u>	<u>687,721.10</u>	
CASH & INVESTMENT BALANCE		3,454,646.30	

Wastewater Treatment Plant



City of Windom
Wastewater Treatment Plant

Total gallons for the year	<u>422,439,000</u>
Gallons per average day	<u>1,157,367</u>
Gallons on peak day	<u>1,508,000</u>
Date and day of peak day	<u>3/30 mon</u>

Precipitation on Peak day	<u>0.05</u>
Precipitation for year	<u>23.48</u>

Chlorine use for year lbs	<u>5743</u>
Sulfur Dioxide use Lbs	<u>2324</u>

Electrical K.W.H	
Main Lift Station	<u>227,600</u>
Treatment Plant	<u>1,360,000</u>

Total K.W.H	<u>1,587,600</u>
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Main Lift Station Pumping Hrs	
Pump No 1	<u>2792</u>
Pump No 2	<u>2706</u>
Pump No 3	<u>2832</u>
Total Hrs	<u>8330</u>

Water Gallons

Treatment Plant	<u>473,100</u>	Pretreatment	341700
Shop Building	<u>5,280</u>		
Total Gallons	<u>820,080</u>		

B.O.D Influent	MG/L	LBS
High	<u>279</u>	<u>2820</u>
Low	<u>59</u>	<u>504</u>
Ave	<u>129</u>	<u>1281</u>

B.O.D % REMOVEL	<u>98</u>
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B.O.D Effluent	MG/L	LBS
High	<u>9.7</u>	<u>100</u>
Low	<u>0.5</u>	<u>2.6</u>
Ave	<u>2</u>	<u>20</u>

T.S.S Influent	MG/L	LBS
High	<u>2010</u>	<u>20233</u>
Low	<u>80</u>	<u>687</u>
Ave	<u>209</u>	<u>2025</u>

T.S.S % REMOVEL	<u>97</u>
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T.S.S Effluent	MG/L	LBS
High	<u>44</u>	<u>443</u>
Low	<u>2</u>	<u>12</u>
Ave	<u>6</u>	<u>55</u>

P H Influent	P H Effluent	TKN Inf	MG/L	LBS
High <u>8.2</u>	High <u>7.9</u>	High	<u>166</u>	<u>1671.01908</u>
Low <u>7.1</u>	Low <u>7</u>	Low	<u>42</u>	<u>246.9474</u>
Ave <u>7.7</u>	Ave <u>7.6</u>	Ave	<u>58</u>	<u>496</u>

Hylife Foods					Truck Wash				
Total Gallons for year	<u>187,612,300</u>				Total Gallons for year	<u>11,927,000</u>	993,917		
Gallons per Ave day	<u>781,718</u>				Gallons per ave day	<u>32,677</u>			
off no days	<u>120</u>								
B.O.D	MG/L	LBS			B.O.D	MG/L	LBS		
High	<u>162</u>	<u>759.30696</u>	51%		High	<u>0</u>	<u>0</u>	0%	
Low	<u>14</u>	<u>26</u>	2%		Low	<u>0</u>	<u>0</u>	0%	
Ave	<u>58</u>	<u>236</u>	16%		Ave	<u>218</u>	<u>41</u>	3%	
T.S.S	MG/L	LBS			T.S.S	MG/L	LBS		
High	<u>142</u>	<u>725</u>	40%		High	<u>0</u>	<u>0</u>	0%	
Low	<u>35</u>	<u>43</u>	2%		Low	<u>0</u>	<u>0</u>	0%	
Ave	<u>75</u>	<u>324</u>	18%		Ave	<u>338</u>	<u>48</u>	3%	
P H	TKN	MG/L	LBS		P H	TKN	MG/L	LBS	
<u>8.3</u> HIGH		<u>113</u>	<u>518</u>	80%	<u>8.6</u> HIGH		<u>0</u>	<u>0</u>	0%
<u>7.9</u> LOW		<u>47</u>	<u>57</u>	9%	<u>7.6</u> LOW		<u>0</u>	<u>0</u>	0%
<u>8.1</u> AVE		<u>74</u>	<u>307</u>	47%	<u>8.2</u> AVE		<u>33</u>	<u>7</u>	1%

Windom Wastewater Treatment Plant

YEAR	GAL	AVE\DAY	Effluent		B.O.D AVE	% REMOVE	Effluent		T.S.S AVE	% REMOVE	PREC INCH
			B.O.D	B.O.D			T.S.S	T.S.S			
			HIGH	LOW			HIGH	LOW			
1994	474,206,000	1.299	29	4	7.5	90.8	40	8	20	81.5	32.66
1995	480,055,000	1.315	22	1	3.7	94.5	40	1	12.3	87.4	39.35
1996	427,999,000	1.169	5	1	1.75	98.3	12	1	4	96.6	34.7
1997	431,278,000	1.182	4	1	1.19	97.6	12	1	3.8	95.8	26.35
1998	352,410,000	0.965	10	1	1.52	98.3	12	1	4.2	96.3	24.8
1999	346,568,000	0.949	16	1	2.12	96.3	14	1	2.6	97.4	23.36
2000	331,446,000	0.908	11	2	2.9	96.3	31	1	5.9	95.1	29.74
2001	399,672,000	1.094	5	2	2.2	95.9	31	1	3.8	96.1	27.19
2002	340,584,000	0.932	19	2	2.6	97.4	28	1	3.3	97.2	23.47
2003	258,857,000	0.982	20	2	3.0	97.2	24	1	6.8	95.4	23.63
2004	360,530,000	0.984	22	2	2.7	97.3	28	1	4.7	95.5	30.83
2005	392,409,000	1.074	13	2	2.8	97.4	48	2	4.2	96.2	40.82
2006	401,169,000	1.099	14	2	2.5	97.6	16	2	5.3	95.3	27.62
2007	354,242,000	0.970	8	2	2.7	97.4	14	2	4.9	96.0	31.01
2008	369,349,000	1.009	14	2	2.8	97.4	21	2	3.8	96.3	25.1
2009	369,295,000	1.012	7	2	2.3	97.6	9	2	3.4	95.8	28.09
2010	483,514,000	1.325	10	2	2.3	96.4	20	2	4.0	94.5	39.05
2011	478,697,000	1.311	14	2	2.4	95.8	10	2	4.2	93.2	28.33
2012	350,766,000	0.958	11	2	2.4	97.4	21	2	4.3	95.4	26.94
2013	343,964,300	0.942	7	2	2.5	97.3	11	2	4.0	96.6	30.46
2014	344,043,000	0.942	13	2	2.3	97.6	16	2	3.9	96.1	28.89
2015	289,717,000	0.794	10	2	2.3	97.5	16	2	3.8	96.1	36.64
2016	260,836,000	0.712	24	2	2.2	97.8	17	2	3.1	97.3	39.55
2017	341,645,000	0.934	5	2	2	98	20	2	3.8	97	34.49
2018	465,674,000	1.273	9	2	2	97	8	2	3.0	98	43.09
2019	520,288,000	1.423	21	2	4	96	15	2	5	96	44.86
2020	429,098,000	1.172	58	2	8	91	35	2	5	97	23.29
2021	395,686,000	1.084	46.1	2	4.3	96.7	52	2	5.2	97.7	26.34
2022	422,439,000	1.157	58	0.5	2.8	96.9	44.0	2.0	5.5	97.0	23.48

2022 Sewer Meters - Booster Station

Acct: 64788-5 SW01518413 BINGHAM LAKE			Acct: 14361-5 SW41702880 IOWA/FISH LAKE			Acct: 18849521 SW_PLANT Hylife Foods Plant SW Route 5		
Gallons		Reading	Gallons		Reading	Gallons		Reading
	READING	USED		READING	USED		READING	USED
LAST			LAST			LAST		
DEC	86,309,200	231,176	DEC	8,802,527	93,333	DEC	13,237,800	162,600
NOV	86,078,024	223,448	NOV	8,709,194	77,179	NOV	13,075,200	191,600
OCT	85,854,576	186,552	OCT	8,632,015	81,344	OCT	12,883,600	229,700
SEPT	85,668,024	230,184	SEPT	8,550,671	122,762	SEPT	12,653,900	279,900
AUG	85,437,840	266,384	AUG	8,427,909	177,504	AUG	12,374,000	467,400
JULY	85,171,456	293,496	JULY	8,250,405	196,219	JULY	11,906,600	440,500
JUNE	84,877,960	560,336	JUNE	8,054,186	162,584	JUNE	11,466,100	398,100
MAY	84,317,624	574,856	MAY	7,891,602	144,656	MAY	11,068,000	434,700
APRIL	83,742,768	437,352	APRIL	7,746,946	111,147	APRIL	10,633,300	347,400
MAR	83,305,416	360,720	MAR	7,635,799	118,832	MAR	10,285,900	296,500
FEB	82,944,696	242,208	FEB	7,516,967	83,529	FEB	9,989,400	244,600
JAN	82,702,488	273,184	JAN	7,433,438	91,083	JAN	9,744,800	228,400
TOTAL	82,429,304	3,879,896	TOTAL	7,342,355	1,460,172	TOTAL	9,516,400	3,721,400

Electric Department – Annual Review

Customers

In 2022, Windom provided power to 2,120 residential customers, 350 commercial customers and 40 Industrial customers. The residential customer count increased by 38 from 2020. The Utilities seasonal peak demands were 17.7 MW in the summer, and a winter peak of 13.3 MWs. The Utility also provides power to 525 City owned street lights, 20 flood light rentals and 78 security lights. Some of the Utility's largest users are Hylife, Toro, Windom Public Schools and Windom Area Health.

Employees

18 years Jason Sykora, Electric Superintendent
26 years Preston Rossow, Foreperson
5 years Levi Bunting, Lineworker

2 years Lisa Vollan, Electric Inventory Clerk
4 years Connor Knigge, Lineworker
3 years Tristan Joel, Lineworker

Power

2022 saw record prices for Generating Capacity prices. Prices went from \$.15 in 2021 to \$7.20 a KW per month in 2022. The highest price going back to 2013 was \$.60 per KW per month. This had a significant impact on the cost of providing power. The Utility paid \$121,000.00 more in 2022 than it did in 2021. Other utilities were more severely impacted as they have no generation of their own and no contracts containing capacity. Because of this, the Electric Utility is planning to add two new diesel fired generators capable of producing a combined 5,650 KW. This will keep the Utility from having to purchase high priced Capacity and have potentially to sell any excess capacity. These new generators will also be used to provide backup generation to customers.

This last year the crew was able to make repairs to the transmission side of the substation while powering the entire City with generation. The City was on generation for approximately 3 hours while the repairs were made.

The Windom Electric Utility annually transfers funds to the City of Windom general fund as a payment in lieu of taxes. In 2022, the Electric Utility transferred \$200,000.00. The Utility's reserve at the end of 2022 was \$9,160,290.63. These reserves are used to fund large capital projects such as the upcoming re-build of Windom's 50+ year old transmission lines (estimated at \$3.5 million) and the purchasing of two new 2825 KW diesel generator (estimated at \$3.4 million).

2022 Smart Goals and Capital Improvement Projects

Pole Inspections were completed on all the Utility owned poles. Of the 383 poles tested 13 were found to need replacement or bracing. Staff completed about 90% of the labeling and inspection of the electrical infrastructure. Levi Bunting completed his Apprenticeship schooling and become a certified Journeyman Lineworker.

Capital Projects

Capital projects that were completed or worked on in 2022 include the securing of easements for the transmission line rebuild. Installation of a new 20,000-gallon fuel tank at the power plant. Conversion of a large portion of the East Hill to underground. New electrical infrastructure was installed going to Hylife to allow for the additional coolers that were installed. The crew extended a three-phase line to provide service to the new Work Force Housing Apartments. In 2022 the crew bored in approximately 6,450 feet of primary wire. 2023 is looking to be a very busy year with construction of the transmission line and the starting of the generation plant addition. Along with the construction of the new truck shed, and dealing with the lost shop space until the new shop is constructed.

CITY OF WINDOM

ELECTRIC FUND

ANNUAL ACCOUNT ACTIVITY

YTD DECEMBER, 2022

UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		8,501,653.92	
REVENUE	2022 BUDGET	2022 YTD	%
330 Intergovernmental Revenues		-	-
370 Other Revenues	10,000.00	22,164.13	221.64%
374 Electric Service Revenues	6,920,395.00	7,299,831.32	105.48%
380 Other Financing Sources		-	-
Total Revenue	<u>6,930,395.00</u>	<u>7,321,995.45</u>	105.65%
EXPENSE			
100 Personal Services	587,237.27	525,868.30	89.55%
200 Supplies	49,500.00	47,018.02	94.99%
250 Merchandise Purchases	4,489,889.00	3,881,755.25	86.46%
300 Charges and Services	73,800.00	72,566.30	98.33%
360 Insurance	145,141.64	155,693.96	107.27%
380 Utility Service	9,000.00	8,348.70	92.76%
400 Repairs & Maint	147,500.00	46,156.69	31.29%
430 Misc	136,750.00	140,342.18	102.63%
481 Other	14,400.00	14,400.00	100.00%
	<u>5,653,217.91</u>	<u>4,892,149.40</u>	86.54%
410 Depreciation	<u>650,000.00</u>	<u>593,148.00</u>	91.25%
700 Other Financing Uses	<u>200,000.00</u>	<u>200,750.00</u>	100.38%
	<u>200,000.00</u>	<u>200,750.00</u>	100.38%
Expense Total	<u>6,503,217.91</u>	<u>5,686,047.40</u>	87.43%
Surplus (Deficit)	<u>427,177.09</u>	<u>1,635,948.05</u>	
CAPITAL			
East Hill, Hylife, Redding & Dollar General Distribution		598,697.70	
Fuel Tank Project		331,432.28	
Transmission Project		113,278.50	
Telehandler		88,094.36	
Generator		55,230.13	
Generation Building		54,601.29	
Pick up		62,008.87	
500 Capital Outlay	<u>3,545,000.00</u>	<u>3,980.57</u>	
	<u>3,545,000.00</u>	<u>1,307,323.70</u>	36.88%
Change in Other Asset/Liabilities	-	(263,135.64)	
CASH CHANGE	<u>(2,467,822.91)</u>	<u>658,636.71</u>	
CASH & INVESTMENT BALANCE		9,160,290.63	

<u>SALES</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>RES.</u>	<u>RES.</u>	<u>RES.</u>	<u>% of</u>	<u>% OF</u>
<u>YEAR</u>	<u>KWHS SOLD</u>	<u>SALES</u>	<u>INCOME</u>	<u>KWHS</u>	<u>SALES</u>	<u>INCOME</u>	<u>SALES</u>	<u>SALES</u>
		<u>DOLLARS</u>	<u>PER KWH</u>	<u>SOLD</u>	<u>DOLLARS</u>	<u>PER KWH</u>	<u>KWHS</u>	<u>DOLLARS</u>
1985	35,824,925	\$1,123,516	\$0.0314	15,070,616	\$494,305	\$0.0328	42.07%	44.00%
1986	37,596,147	\$1,282,660	\$0.0341	16,099,207	\$572,467	\$0.0356	42.82%	44.63%
1987	41,986,290	\$1,451,054	\$0.0346	15,853,979	\$566,475	\$0.0357	37.76%	39.04%
1988	43,484,280	\$1,496,276	\$0.0344	17,072,410	\$620,593	\$0.0364	39.26%	41.48%
1989	42,962,081	\$1,610,859	\$0.0375	16,235,686	\$628,560	\$0.0387	37.79%	39.02%
1990	43,965,080	\$1,628,955	\$0.0371	16,135,902	\$636,665	\$0.0395	36.70%	39.08%
1991	45,001,172	\$1,618,605	\$0.0360	16,882,752	\$706,118	\$0.0418	37.52%	43.63%
1992	44,816,341	\$1,854,468	\$0.0414	15,590,786	\$669,289	\$0.0429	34.79%	36.09%
1993	49,890,732	\$1,998,262	\$0.0401	16,696,740	\$699,732	\$0.0419	33.47%	35.02%
1994	52,065,706	\$2,036,771	\$0.0391	16,964,110	\$745,044	\$0.0439	32.58%	36.58%
1995	53,508,359	\$2,242,882	\$0.0419	18,598,893	\$754,889	\$0.0406	34.76%	33.66%
1996	54,122,683	\$2,370,502	\$0.0438	18,195,510	\$814,228	\$0.0447	33.62%	34.35%
1997	56,567,595	\$2,438,314	\$0.0431	18,632,402	\$820,183	\$0.0440	32.94%	33.64%
1998	57,026,106	\$2,480,997	\$0.0435	18,325,802	\$821,943	\$0.0449	32.14%	33.13%
1999	58,057,624	\$2,634,667	\$0.0454	18,315,226	\$870,329	\$0.0475	31.55%	33.03%
2000	59,397,030	\$2,650,750	\$0.0446	19,220,120	\$868,312	\$0.0452	32.36%	32.76%
<u>SALES</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>RES.</u>	<u>RES.</u>	<u>RES.</u>	<u>% of</u>	<u>% OF</u>
<u>YEAR</u>	<u>KWHS SOLD</u>	<u>SALES</u>	<u>INCOME</u>	<u>KWHS</u>	<u>SALES</u>	<u>INCOME</u>	<u>SALES</u>	<u>SALES</u>
		<u>DOLLARS</u>	<u>PER KWH</u>	<u>SOLD</u>	<u>DOLLARS</u>	<u>PER KWH</u>	<u>KWHS</u>	<u>DOLLARS</u>
2001	61,085,756	\$3,020,759	\$0.0495	20,027,680	\$1,017,231	\$0.0508	32.79%	33.67%
2002	64,520,267	\$3,055,065	\$0.0474	20,613,958	\$998,292	\$0.0484	31.95%	32.68%
2003	69,078,061	\$3,670,359	\$0.0531	20,044,786	\$1,096,636	\$0.0547	29.02%	29.88%
2004	67,611,019	\$3,937,806	\$0.0582	19,136,008	\$1,153,280	\$0.0603	28.30%	29.29%
2005	71,957,930	\$4,872,948	\$0.0677	20,806,407	\$1,470,278	\$0.0707	28.91%	30.17%
2006	67,086,075	\$5,095,378	\$0.0760	19,959,297	\$1,557,527	\$0.0780	29.75%	30.57%
2007	71,208,467	\$5,407,659	\$0.0759	21,100,018	\$1,643,573	\$0.0779	29.63%	30.39%
2008	68,165,960	\$5,126,022	\$0.0752	19,578,539	\$1,523,474	\$0.0778	28.72%	29.72%
2009	68,053,166	\$5,247,893	\$0.0771	19,661,308	\$1,567,958	\$0.0797	28.89%	29.88%
2010	69,735,125	\$5,912,429	\$0.0848	20,145,217	\$1,747,789	\$0.0868	28.89%	29.56%
2011	69,319,978	\$5,495,775	\$0.0793	19,985,596	\$1,635,539	\$0.0818	28.83%	29.76%
2012	68,117,119	\$5,390,665	\$0.0791	20,110,871	\$1,638,813	\$0.0815	29.52%	30.40%
2013	66,579,038	\$5,689,169	\$0.0854	20,037,255	\$1,747,873	\$0.0872	30.10%	30.72%
2014	67,771,083	\$5,647,564	\$0.0833	19,410,206	\$1,668,350	\$0.0860	28.64%	29.54%
2015	64,560,545	\$5,769,278	\$0.0894	18,666,453	\$1,720,024	\$0.0921	28.91%	29.81%
2016	54,193,662	\$4,789,235	\$0.0884	18,867,077	\$1,738,087	\$0.0921	34.81%	36.29%
2017	68,261,785	\$6,036,397	\$0.0884	18,888,459	\$1,767,997	\$0.0936	27.67%	29.29%
2018	76,584,105	\$6,580,123	\$0.0859	19,985,749	\$1,856,560	\$0.0929	26.10%	28.21%
2019	75,774,788	\$6,515,619	\$0.0860	19,506,928	\$1,842,843	\$0.0945	25.74%	28.28%
2020	75,938,214	\$6,489,569	\$0.0855	19,910,264	\$1,876,195	\$0.0942	26.22%	28.91%
2021	80,974,378	\$6,764,561	\$0.0835	20,025,765	\$1,916,375	\$0.0957	24.73%	28.33%
2022	81,394,393	\$6,878,759	\$0.0845	20,077,512	\$1,944,197	\$0.0968	24.67%	28.26%

<u>GS COM.</u>	<u>GS COM.</u>	<u>GS COM.</u>	<u>% Of</u>	<u>% OF</u>	<u>GS MUNI.</u>	<u>GS MUNI.</u>	<u>GS MUNI.</u>	<u>% of</u>	<u>% OF</u>
<u>KWH</u>	<u>SALES</u>	<u>INCOME</u>	<u>SALES</u>	<u>SALES</u>	<u>KWHS</u>	<u>SALES</u>	<u>INCOME</u>	<u>SALES</u>	<u>SALES</u>
<u>SOLD</u>	<u>DOLLARS</u>	<u>PER KWH</u>	<u>KWHS</u>	<u>DOLLARS</u>	<u>SOLD</u>	<u>DOLLARS</u>	<u>PER KWH</u>	<u>KWHS</u>	<u>DOLLARS</u>
10,959,642	\$425,209	\$0.0388	30.59%	37.85%	3,521,387	\$80,333	\$0.0228	9.83%	7.15%
8,655,433	\$337,128	\$0.0389	23.02%	26.28%	3,631,737	\$95,989	\$0.0264	9.66%	7.48%
7,390,057	\$310,785	\$0.0421	17.60%	21.42%	3,323,072	\$88,406	\$0.0266	7.91%	6.09%
9,283,739	\$359,292	\$0.0387	21.35%	24.01%	3,290,792	\$47,529	\$0.0144	7.57%	3.18%
7,735,604	\$335,263	\$0.0433	18.01%	20.81%	3,370,769	\$101,915	\$0.0302	7.85%	6.33%
7,961,837	\$352,574	\$0.0443	18.11%	21.64%	3,637,850	\$108,368	\$0.0298	8.27%	6.65%
8,178,416	\$380,997	\$0.0466	18.17%	23.54%	3,519,726	\$116,631	\$0.0331	7.82%	7.21%
8,217,644	\$383,231	\$0.0466	18.34%	20.67%	4,011,944	\$130,382	\$0.0325	8.95%	7.03%
8,344,754	\$384,512	\$0.0461	16.73%	19.24%	4,282,852	\$136,591	\$0.0319	8.58%	6.84%
7,814,623	\$383,895	\$0.0491	15.01%	18.85%	4,150,620	\$147,789	\$0.0356	7.97%	7.26%
10,137,292	\$465,464	\$0.0459	18.95%	20.75%	4,447,153	\$160,753	\$0.0361	8.31%	7.17%
8,988,250	\$435,270	\$0.0484	16.61%	18.36%	5,024,070	\$185,506	\$0.0369	9.28%	7.83%
9,094,419	\$455,373	\$0.0501	16.08%	18.68%	5,129,230	\$189,248	\$0.0369	9.07%	7.76%
9,430,202	\$450,245	\$0.0477	16.54%	18.15%	5,346,721	\$197,086	\$0.0369	9.38%	7.94%
10,235,759	\$496,288	\$0.0485	17.63%	18.84%	4,778,968	\$187,668	\$0.0393	8.23%	7.12%
10,177,709	\$498,173	\$0.0489	17.14%	18.79%	5,140,110	\$206,625	\$0.0402	8.65%	7.79%
<u>GS COM.</u>	<u>GS COM.</u>	<u>GS COM.</u>	<u>% Of</u>	<u>% OF</u>	<u>GS MUNI.</u>	<u>GS MUNI.</u>	<u>GS MUNI.</u>	<u>% of</u>	<u>% OF</u>
<u>KWH</u>	<u>SALES</u>	<u>INCOME</u>	<u>SALES</u>	<u>SALES</u>	<u>KWHS</u>	<u>SALES</u>	<u>INCOME</u>	<u>SALES</u>	<u>SALES</u>
<u>SOLD</u>	<u>DOLLARS</u>	<u>PER KWH</u>	<u>KWHS</u>	<u>DOLLARS</u>	<u>SOLD</u>	<u>DOLLARS</u>	<u>PER KWH</u>	<u>KWHS</u>	<u>DOLLARS</u>
9,928,350	\$523,997	\$0.0528	16.25%	17.35%	5,383,020	\$245,496	\$0.0456	8.81%	8.13%
10,832,024	\$561,945	\$0.0519	16.79%	18.39%	5,744,116	\$248,866	\$0.0433	8.90%	8.15%
10,520,962	\$608,481	\$0.0578	15.23%	16.58%	6,140,792	\$306,248	\$0.0499	8.89%	8.34%
10,749,060	\$667,727	\$0.0621	15.90%	16.96%	5,720,389	\$321,048	\$0.0561	8.46%	8.15%
10,312,333	\$787,721	\$0.0764	14.33%	16.17%	5,294,871	\$331,303	\$0.0626	7.36%	6.80%
10,736,812	\$863,400	\$0.0804	16.00%	16.94%	4,605,629	\$319,898	\$0.0695	6.87%	6.28%
10,004,674	\$837,059	\$0.0837	14.05%	15.48%	6,107,661	\$430,529	\$0.0705	8.58%	7.96%
9,374,494	\$786,509	\$0.0839	13.75%	15.34%	6,363,225	\$434,938	\$0.0684	9.33%	8.48%
8,836,480	\$769,008	\$0.0870	12.98%	14.65%	6,258,263	\$437,626	\$0.0699	9.20%	8.34%
9,183,580	\$863,821	\$0.0941	13.17%	14.61%	6,339,007	\$497,982	\$0.0786	9.09%	8.42%
9,222,391	\$817,350	\$0.0886	13.30%	14.87%	6,830,218	\$502,547	\$0.0736	9.85%	9.14%
9,442,872	\$842,536	\$0.0892	13.86%	15.63%	6,871,328	\$498,366	\$0.0725	10.09%	9.24%
10,098,769	\$958,796	\$0.0949	15.17%	16.85%	6,861,459	\$539,471	\$0.0786	10.31%	9.48%
9,359,059	\$877,804	\$0.0938	13.81%	15.54%	7,009,851	\$528,225	\$0.0754	10.34%	9.35%
9,840,509	\$975,946	\$0.0992	15.24%	16.92%	6,231,778	\$529,837	\$0.0850	9.65%	9.18%
8,382,118	\$831,932	\$0.0993	15.47%	17.37%	1,946,918	\$167,231	\$0.0859	3.59%	3.49%
7,839,765	\$800,903	\$0.1022	11.48%	13.27%	1,823,942	\$168,521	\$0.0924	2.67%	2.79%
8,968,167	\$893,692	\$0.0997	11.71%	13.58%	308,954	\$29,513	\$0.0955	0.40%	0.45%
8,889,411	\$890,342	\$0.1002	11.73%	13.66%	165,938	\$15,764	\$0.0950	0.22%	0.24%
8,437,502	\$850,157	\$0.1008	11.11%	13.10%	155,680	\$14,790	\$0.0950	0.21%	0.23%
8,263,515	\$816,371	\$0.0988	10.21%	12.07%	124,658	\$13,712	\$0.1100	0.15%	0.20%
8,495,586	\$837,770	\$0.0986	10.44%	12.18%	159,035	\$19,084	\$0.1200	0.20%	0.28%

<u>INDUST. w DE</u>	<u>INDUST. w DE</u>	<u>INDUST. w DE</u>	<u>% of</u>	<u>% OF</u>	<u>POWER</u>	<u>RENTAL SEC.</u>	<u>TOTAL KWHS</u>
<u>KWHS</u>	<u>SALES</u>	<u>INCOME</u>	<u>SALES</u>	<u>SALES</u>	<u>PLANT KWH</u>	<u>LIGHT KWH</u>	<u>SOLD OR</u>
<u>SOLD</u>	<u>DOLLARS</u>	<u>PER KWH</u>	<u>KWHS</u>	<u>DOLLARS</u>	<u>USAGE</u>	<u>USAGE</u>	<u>USED</u>
6,273,640	\$160,533	\$0.0256	17.51%	14.29%	77,700	83,534	35,986,159
9,209,770	\$279,049	\$0.0303	24.50%	21.76%	58,800	88,944	37,743,891
15,419,192	\$485,385	\$0.0315	36.72%	33.45%	68,100	85,830	42,140,220
13,837,339	\$468,862	\$0.0339	31.82%	31.34%	56,500	87,914	43,628,694
15,850,755	\$544,283	\$0.0343	36.89%	33.79%	68,000	90,611	43,120,692
16,343,488	\$542,901	\$0.0332	37.17%	33.33%	70,100	90,000	44,125,180
16,421,108	\$617,145	\$0.0376	36.49%	38.13%	71,900	90,230	45,163,302
16,995,967	\$671,566	\$0.0395	37.92%	36.21%	71,200	108,930	44,996,471
20,748,986	\$777,426	\$0.0375	41.59%	38.91%	80,400	102,200	50,073,332
23,136,353	\$689,064	\$0.0298	44.44%	33.83%	90,080	100,110	52,255,896
20,325,021	\$861,774	\$0.0424	37.98%	38.42%	152,800	111,020	53,772,179
21,914,853	\$935,497	\$0.0427	40.49%	39.46%	157,500	97,820	54,378,003
23,711,544	\$973,510	\$0.0411	41.92%	39.93%	168,100	58,300	56,793,995
23,923,381	\$1,011,722	\$0.0423	41.95%	40.78%	150,600	56,180	57,232,886
24,727,671	\$1,080,383	\$0.0437	42.59%	41.01%	145,700	52,920	58,256,244
25,052,091	\$1,077,639	\$0.0430	42.18%	40.65%	164,600	51,410	59,613,040
<u>INDUST. w DE</u>	<u>INDUST. w DE</u>	<u>INDUST. w DE</u>	<u>% of</u>	<u>% OF</u>	<u>POWER</u>	<u>RENTAL SEC.</u>	<u>TOTAL KWHS</u>
<u>KWHS</u>	<u>SALES</u>	<u>INCOME</u>	<u>SALES</u>	<u>SALES</u>	<u>PLANT KWH</u>	<u>LIGHT KWH</u>	<u>SOLD OR</u>
<u>SOLD</u>	<u>DOLLARS</u>	<u>PER KWH</u>	<u>KWHS</u>	<u>DOLLARS</u>	<u>USAGE</u>	<u>USAGE</u>	<u>USED</u>
25,724,021	\$1,229,087	\$0.0478	42.11%	40.69%	150,300	22,685	61,258,741
27,269,689	\$1,241,251	\$0.0455	42.27%	40.63%	212,302	60,480	64,793,049
32,311,896	\$1,654,031	\$0.0512	46.78%	45.06%	230,436	59,625	69,078,061
31,938,362	\$1,789,039	\$0.0560	47.24%	45.43%	217,085	67,200	67,611,019
35,477,119	\$2,281,284	\$0.0643	49.30%	46.82%	229,055	67,200	71,957,930
31,721,957	\$2,347,676	\$0.0740	47.29%	46.07%	225,262	62,380	67,311,337
33,512,273	\$2,457,619	\$0.0733	47.06%	45.45%	227,740	72,122	71,208,467
32,389,044	\$2,343,859	\$0.0724	47.51%	45.72%	231,896	62,326	68,165,960
32,819,487	\$2,435,314	\$0.0742	48.23%	46.41%	204,664	62,458	68,053,166
33,640,335	\$2,761,481	\$0.0821	48.24%	46.71%	197,983	65,423	69,933,108
33,281,773	\$2,540,340	\$0.0763	48.01%	46.22%	189,999	70,854	69,509,977
31,620,522	\$2,410,951	\$0.0762	46.42%	44.72%	171,633	71,526	68,288,752
29,511,600	\$2,443,029	\$0.0828	44.33%	42.94%	172,590	69,955	66,751,628
31,925,777	\$2,573,185	\$0.0806	47.11%	45.56%	167,046	66,190	67,938,129
29,367,811	\$2,531,671	\$0.0862	45.49%	43.88%	163,398	68,374	64,723,943
24,997,549	\$2,091,869	\$0.0837	46.13%	43.68%	177,293	68,610	54,370,955
39,653,995	\$3,298,977	\$0.0832	58.09%	54.65%	181,706	55,624	68,443,491
47,293,161	\$3,800,358	\$0.0804	61.75%	57.76%	168,687	31,199	76,752,792
47,212,511	\$3,766,670	\$0.0798	62.31%	57.81%	158,653	33,195	75,933,441
47,434,768	\$3,748,427	\$0.0790	62.46%	57.76%	126,925	28,536	76,093,675
52,560,440	\$4,018,103	\$0.0764	64.91%	59.40%	122,556	33,063	81,129,997
52,662,260	\$4,077,707	\$0.0774	64.70%	59.28%	142,606	34,310	81,571,309

<u>TOTAL KWHS</u>	<u>INCOME PER</u>	<u>LOSSES</u>	<u>WINTER</u>	<u>SUMMER</u>	<u>RL</u>	<u>CL</u>	<u>DE</u>	<u>PL</u>	<u>TOTAL</u>	<u>YEAR</u>
<u>PURCHASED</u>	<u>KWH TOTAL</u>	<u>PERCENT</u>	<u>PEAK KW</u>	<u>PEAK KW</u>	<u>COUNT</u>	<u>COUNT</u>	<u>COUNT</u>	<u>COUNT</u>	<u>COUNT</u>	
	<u>PURCHASED</u>									
39,469,800	\$0.0285	8.83%	7,028	8,823	1,870	275	2	26	2,173	1985
42,837,301	\$0.0299	11.89%	7,477	9,656						1986
44,381,876	\$0.0327	5.05%	7,565	10,373	1,907	293	18	1	2,219	1987
46,019,457	\$0.0325	5.20%	7,918	11,383	1,907	293	18	1	2,219	1988
45,238,700	\$0.0356	4.68%	8,019	10,272	1,919	294	18	1	2,232	1989
49,911,570	\$0.0326	11.59%	8,322	10,252	1,909	294	18	1	2,232	1990
47,902,940	\$0.0338	5.72%	8,191	10,625	1,919	230	17	1	2,167	1991
47,081,860	\$0.0394	4.43%	8,494	9,070	1,919	232	17	1	2,169	1992
52,450,589	\$0.0381	4.53%	9,151	11,282	1,948	242	17	1	2,208	1993
54,730,153	\$0.0372	4.52%	9,984	11,817	1,992	253	22	1	2,268	1994
55,775,230	\$0.0402	3.59%	10,312	12,484	2,012	256	20	1	2,289	1995
56,273,000	\$0.0421	3.37%	10,312	12,433	2,015	267	24	1	2,307	1996
58,841,000	\$0.0414	3.48%	9,575	13,958	2,016	253	22	1	2,292	1997
58,753,000	\$0.0422	2.59%	10,312	12,654	2,019	264	18	1	2,302	1998
60,084,000	\$0.0438	3.04%	11,130	13,574	2,030	342	21	1	2,394	1999
62,979,000	\$0.0421	5.34%	11,251	12,765	2,025	329	10	1	2,365	2000
<u>TOTAL KWHS</u>	<u>INCOME PER</u>	<u>LOSSES</u>	<u>WINTER</u>	<u>SUMMER</u>	<u>RL</u>	<u>CL</u>	<u>DE</u>	<u>PL</u>	<u>TOTAL</u>	<u>YEAR</u>
<u>PURCHASED</u>	<u>KWH TOTAL</u>	<u>PERCENT</u>	<u>PEAK KW</u>	<u>PEAK KW</u>	<u>COUNT</u>	<u>COUNT</u>	<u>COUNT</u>	<u>COUNT</u>	<u>COUNT</u>	
	<u>PURCHASED</u>									
62,203,000	\$0.0486	1.52%	10,726	14,191	2,039	337	21	1	2,398	2001
66,969,000	\$0.0456	3.25%	10,544	14,928	2,055	344	24	1	2,424	2002
71,732,077	\$0.0512	3.70%	11,211	14,998	2,064	343	26	1	2,434	2003
71,371,771	\$0.0552	5.27%	11,464	15,029	2,068	329	26	1	2,424	2004
72,488,248	\$0.0672	0.73%	11,395	15,352	2,081	331	26	1	2,439	2005
72,229,128	\$0.0705	6.81%	11,888	15,621	2,082	336	20	1	2,439	2006
74,328,346	\$0.0728	4.20%	11,554	15,609	2,053	357	21	1	2,431	2007
72,292,207	\$0.0709	5.71%	11,819	14,500	2,051	360	22	1	2,434	2008
70,520,725	\$0.0744	3.50%	11,631	13,665	2,064	356	22	1	2,442	2009
73,459,509	\$0.0805	4.80%	11,502	15,483	2,055	358	21	1	2,435	2010
73,368,934	\$0.0749	5.26%	11,431	15,881	2,054	360	18	1	2,433	2011
71,645,714	\$0.0752	4.69%	11,322	15,342	2,052	368	17	1	2,433	2012
70,024,180	\$0.0812	4.67%	11,272	14,972	2,043	364	19	1	2,426	2013
71,029,465	\$0.0795	4.35%	11,363	14,219	2,038	301	21	67	2,427	2014
68,344,633	\$0.0844	5.30%	12,695	13,950	2,040	305	19	68	2,431	2015
57,132,531	\$0.0838	4.83%	9,680	12,039	2,055	301	32	64	2,453	2016
70,564,226	\$0.0855	3.01%	12,587	15,441	2,065	299	39	64	2,467	2017
79,289,932	\$0.0830	3.20%	13,013	16,873	2,061	351	44	7	2,463	2018
78,605,679	\$0.0829	3.40%	14,565	16,161	2,066	349	45	6	2,466	2019
78,656,070	\$0.0825	3.40%	12,619	16,612	2,088	345	46	6	2,479	2020
83,957,121	\$0.0806	3.37%	13,358	18,023	2,133	347	41	6	2,527	2021
84,277,534	\$0.0816	3.21%	13,330	17,714	2,120	350	39.9167	6	2,516	2022

YEAR	TOTAL KWH'S	TOTAL POWER	COST PER KWH	WAPA KWH'S	WAPA COST	COST PER KWH	% OF COST	% OF KWH'S	IP CO. KWH'S	IP CO. COST	COST PER KWH	% OF COST
	PURCHASED	COSTS	BLENDED		DOLLARS	WAPA	DOLLARS	PURCHASED		DOLLARS	IP CO.	DOLLARS
1985	39,469,800	\$642,386	\$0.016275	33,570,095	\$258,932	\$0.00771	40.31%	85.05%	5,983,705	\$269,316	\$0.04501	41.92%
1986	42,837,301	\$738,371	\$0.017237	35,223,257	\$240,237	\$0.00682	32.54%	82.23%	7,600,044	\$345,265	\$0.04543	46.76%
1987	44,381,876	\$778,905	\$0.017550	35,276,832	\$235,090	\$0.00666	30.18%	79.48%	9,094,044	\$390,714	\$0.04296	50.16%
1988	46,019,457	\$856,291	\$0.018607	34,022,133	\$230,687	\$0.00678	26.94%	73.93%	11,988,324	\$490,876	\$0.04095	57.33%
1989	45,238,700	\$912,805	\$0.020178	33,245,543	\$235,658	\$0.00709	25.82%	73.49%	11,984,247	\$482,707	\$0.04028	52.88%
1990	44,911,570	\$957,526	\$0.021320	33,479,405	\$271,458	\$0.00811	28.35%	74.55%	11,426,165	\$460,756	\$0.04032	48.12%
1991	47,902,940	\$1,070,882	\$0.022355	36,154,154	\$338,699	\$0.00937	31.63%	75.47%	11,623,786	\$475,883	\$0.04094	44.44%
1992	47,081,860	\$1,108,550	\$0.023545	34,738,145	\$372,556	\$0.01072	33.61%	73.78%	12,330,715	\$491,968	\$0.03990	44.38%
1993	52,450,589	\$1,224,086	\$0.023338	38,183,237	\$438,334	\$0.01148	35.81%	72.80%	14,259,352	\$553,185	\$0.03879	45.19%
1994	54,730,153	\$1,419,925	\$0.025944	35,480,470	\$448,834	\$0.01265	31.61%	64.83%	19,150,683	\$752,582	\$0.03930	53.00%
1995	58,002,230	\$1,539,543	\$0.026543	36,266,860	\$488,868	\$0.01348	31.75%	62.53%	21,735,370	\$828,997	\$0.03814	53.85%
1996	57,202,320	\$1,561,193	\$0.027292	34,753,287	\$478,032	\$0.01376	30.62%	60.76%	22,449,522	\$867,417	\$0.03864	55.56%
1997	59,333,410	\$1,589,655	\$0.026792	35,505,080	\$479,755	\$0.01351	30.18%	59.84%	23,823,330	\$890,103	\$0.03736	55.99%
1998	59,925,100	\$1,603,579	\$0.026760	35,513,075	\$444,545	\$0.01252	27.72%	59.26%	24,390,025	\$940,213	\$0.03855	58.63%
1999	61,202,360	\$1,626,241	\$0.026572	35,838,207	\$487,678	\$0.01361	29.99%	58.56%	25,303,153	\$919,739	\$0.03635	56.56%
2000	62,330,126	\$1,582,090	\$0.025382	35,521,015	\$478,188	\$0.01346	30.23%	56.99%	8,777,808	\$317,354	\$0.03615	20.06%
2001	61,085,756	\$1,883,882	\$0.030840	34,295,437	\$467,455	\$0.01363	24.81%	56.14%	29,722,358	\$1,025,423	\$0.03450	54.43%
	TOTAL KWH'S	TOTAL POWER	COST PER KWH	WAPA KWH'S	WAPA COST	COST PER KWH	% OF COST	% OF KWH'S	UTL. PLUS KWH'S	UTL. PLUS COST	COST PER KWH	% OF COST
	PURCHASED	COSTS	BLENDED		DOLLARS	WAPA	DOLLARS	PURCHASED	CMMPA	DOLLARS	UTL. PLUS	DOLLARS
2002	68,068,322	\$1,747,889	\$0.025678	35,892,238	\$483,629	\$0.01347	27.67%	52.73%	32,142,372	\$920,004	\$0.02862	52.64%
2003	71,732,077	\$2,362,336	\$0.032933	35,962,956	\$487,702	\$0.01356	20.64%	50.14%	35,769,121	\$1,256,446	\$0.03513	53.19%
2004	71,371,771	\$2,606,790	\$0.036524	36,669,000	\$566,412	\$0.01545	21.73%	51.38%	34,702,771	\$1,435,141	\$0.04136	55.05%
2005	72,488,248	\$3,447,014	\$0.047553	36,562,000	\$584,861	\$0.01600	16.97%	50.44%	35,926,248	\$2,153,485	\$0.05994	62.47%
2006	72,229,128	\$3,710,248	\$0.051368	36,494,000	\$655,733	\$0.01797	17.67%	50.53%	35,735,128	\$2,345,625	\$0.06564	63.22%
2007	74,328,346	\$3,876,413	\$0.052153	36,494,000	\$694,695	\$0.01904	17.92%	49.10%	37,866,971	\$2,405,855	\$0.06353	62.06%
2008	72,292,207	\$3,482,050	\$0.048166	36,600,000	\$860,264	\$0.02350	24.71%	50.63%	35,692,207	\$1,879,801	\$0.05267	53.99%
2009	70,520,725	\$3,556,217	\$0.050428	36,494,000	\$1,022,734	\$0.02802	28.76%	51.75%	34,026,725	\$1,507,934	\$0.04432	42.40%
2010	73,459,509	\$4,228,544	\$0.057563	36,494,000	\$1,179,673	\$0.03233	27.90%	49.68%	36,965,509	\$1,504,044	\$0.04069	35.57%
2011	73,368,934	\$3,812,786	\$0.051967	36,494,000	\$1,179,673	\$0.03233	30.94%	49.74%	36,874,934	\$1,541,506	\$0.04180	40.43%
2012	71,645,714	\$3,723,861	\$0.051976	36,600,000	\$1,181,485	\$0.03228	31.73%	51.08%	35,045,714	\$1,546,179	\$0.04412	41.52%
2013	70,024,180	\$4,020,994	\$0.057423	36,494,000	\$1,179,673	\$0.03233	29.34%	52.12%	33,530,180	\$1,662,250	\$0.04957	41.34%
2014	71,029,465	\$3,958,065	\$0.055724	36,494,000	\$1,180,806	\$0.03236	29.83%	51.38%	34,535,465	\$1,532,049	\$0.04436	38.71%
2015	68,344,633	\$4,118,004	\$0.060254	36,494,000	\$1,179,672	\$0.03233	28.65%	53.40%	31,850,633	\$1,539,857	\$0.04835	37.39%
2016	57,132,531	\$3,317,025	\$0.058058	36,600,000	\$1,181,485	\$0.03228	35.62%	64.06%	20,532,531	\$945,262	\$0.04604	28.50%
2017	70,564,226	\$3,900,432	\$0.055275	36,494,000	\$996,633	\$0.02731	25.55%	51.72%	34,054,496	\$1,367,097	\$0.04014	35.05%
2018	79,289,932	\$4,210,667	\$0.053105	36,494,000	\$849,228	\$0.02327	20.17%	46.03%	42,711,386	\$1,770,552	\$0.04145	42.05%
2019	78,605,679	\$3,825,436	\$0.048666	36,494,000	\$849,228	\$0.02327	22.20%	46.43%	42,079,569	\$1,311,748	\$0.03117	34.29%
2020	78,656,070	\$3,607,191	\$0.045860	36,600,000	\$850,529	\$0.02324	23.58%	46.53%	42,044,332	\$1,064,270	\$0.02531	29.50%
2021	83,957,121	\$3,833,866	\$0.045665	36,494,000	\$885,722	\$0.02427	23.10%	43.47%	47,394,439	\$851,042	\$0.01796	22.20%
2022	84,277,534	\$3,686,333	\$0.043740	36,494,000	\$885,722	\$0.02427	24.03%	43.30%	47,758,954	\$538,942	\$0.01128	14.62%

% OF KWH'S PURCHASED	IP CO. TRANS. COST	TRANS. COST PER KWH (MIL)	MISO TO Revenue	Renewable Energy Credits	KWH'S GENERATED	% OF KWH'S GENERATED	FUEL ON HAND YEAR END	FUEL PURCHASED	FUEL USED FOR TURBINE			YEAR
15.16%	\$114,138	\$0.0029			6,000	0.015%	37,640	0	820			1985
17.74%	\$152,869	\$0.0036			14,000	0.033%	40,611	0	2,559			1986
20.49%	\$153,101	\$0.0034			11,000	0.025%	38,925	0	1,686			1987
26.05%	\$134,728	\$0.0029			9,000	0.020%	44,519	7,000	1,410			1988
26.49%	\$131,652	\$0.0029			9,000	0.020%	46,259	3,000	1,260			1989
25.44%	\$136,319	\$0.0030			6,000	0.013%	45,100	0	1,259			1990
24.27%	\$146,734	\$0.0031			125,000	0.261%	42,900	15,490	17,690			1991
26.19%	\$140,513	\$0.0030			13,000	0.028%	41,590	0	1,310			1992
27.19%	\$155,177	\$0.0030			8,000	0.015%	39,900	0	1,690			1993
34.99%	\$144,285	\$0.0026			5,000	0.009%	39,193	0	707			1994
37.47%	\$147,500	\$0.0025			7,000	0.012%	38,676	0	517			1995
39.25%	\$141,518	\$0.0025			8,000	0.014%	37,336	0	1,340			1996
40.15%	\$143,888	\$0.0024			5,000	0.008%	36,856	0	480			1997
40.70%	\$143,864	\$0.0024			22,000	0.037%	40,786	7,500	3,570			1998
41.34%	\$143,865	\$0.0024			61,000	0.100%	42,556	7,200	5,430			1999
14.08%	\$38,872	\$0.0006			82,000	0.132%	39,996	7,200	9,790			2000
48.66%	\$296,790	\$0.0049			316,472	0.518%	44,628	29,002	21,131			2001
% OF KWH'S PURCHASED	MISO TRANS. COST	TRANS. COST PER KWH (MIL)	MISO TO Revenue	Renewable Energy Credits	KWH'S GENERATED	% OF KWH'S GENERATED	FUEL ON HAND YEAR END	FUEL PURCHASED	FUEL USED FOR GENERATION	GEN FUEL COST	DEBT SERVICE & DUES	YEAR
47.22%	\$306,742	\$0.0045			33,712	0.050%	44,470	1,000	2,745			2002
49.86%	\$325,527	\$0.0045			480,617	0.670%	39,661	36,000	39,400	\$33,461	\$259,200	2003
48.62%	\$346,683	\$0.0049			34,461	0.048%	36,792	0	2,979	\$2,979	\$255,576	2004
49.56%	\$347,836	\$0.0048			350,008	0.483%	39,816	27,999	24,725	\$43,536	\$245,428	2005
49.47%	\$368,302	\$0.0051			107,048	0.148%	38,018	7,500	9,307	\$18,688	\$275,576	2006
50.95%	\$398,172	\$0.0054			182,226	0.245%	39,739	14,646	13,041	\$28,478	\$248,814	2007
49.37%	\$366,213	\$0.0051			30,823	0.043%	36,907	0	2,887	\$6,513	\$250,114	2008
48.25%	\$653,784	\$0.0093			26,765	0.038%	34,598	0	2,309	\$5,175	\$241,227	2009
50.32%	\$1,141,590	\$0.0155			11,299	0.015%	33,438	0	1,081	\$2,394	\$241,227	2010
50.26%	\$1,051,292	\$0.0143			19,704	0.027%	31,748*	0	1,701	\$3,866	\$0	2011
48.92%	\$1,070,093	\$0.0149	\$77,869		11,464	0.016%	27,997	30,009	2,112	\$3,972	\$0	2012
47.88%	\$1,237,714	\$0.0177	\$64,879	\$2,100	10,980	0.016%	26,754	0	1,277	\$4,310	\$0	2013
48.62%	\$1,285,413	\$0.0181	\$51,789	\$2,567	34,545	0.049%	24,204	0	2,697	\$9,019	\$0	2014
46.60%	\$1,417,339	\$0.0207	\$51,458	\$4,500	15,103	0.022%	22,974	0	1,233	\$4,206	\$0	2015
35.94%	\$1,232,993	\$0.0216	\$70,281	\$4,500	19,051	0.033%	22,974	0	1,233	\$6,004	\$0	2016
48.26%	\$1,587,971	\$0.0225	\$56,322	\$0	15,730	0.022%	19,791	0	1,521	\$5,141	\$0	2017
53.87%	\$1,611,755	\$0.0203	\$47,277	\$0	84,546	0.107%	19,721	7500	7,825	\$26,409	\$0	2018
53.53%	\$1,724,711	\$0.0219	\$69,077	\$0	32,110	0.041%	17,238	0	2,615	\$8,826	\$0	2019
53.45%	\$1,803,235	\$0.0229	\$114,502	\$0	11,738	0.015%	16,211	0	1,169	\$3,659	\$0	2020
56.45%	\$2,204,745	\$0.0263	\$122,996	\$0	68,682	0.082%	16,235	5000	4,908	\$15,353	\$0	2021
56.67%	\$2,298,101	\$0.0273	\$165,106	\$0	24,580	0.029%	7,641	8500	1,814	\$6,578	\$0	2022

CITY OF WINDOM

ELECTRIC FUND CONTRIBUTIONS TO OTHER FUNDS

YEAR	GENERAL FUND	HOSPITAL FUND	MEDICAL CLINIC	WATER FUND	SEWER FUND	ARENA FUND	5-YR ST PROJECT	LANDFILL	COMMUNITY CENTER	ALL OTHER	TOTALS
1957	5,317										5,317
1958	9,652										9,652
1959	24,759										24,759
1960	18,411										18,411
1961	16,931										16,931
1962	21,303										21,303
1963	21,332										21,332
1964	12,240										12,240
1965	24,931										24,931
1966	38,298										38,298
1967	59,259										59,259
1968	63,645										63,645
1969	54,355										54,355
1970	60,404										60,404
1971	63,645										63,645
1972	68,915			63,067							131,982
1973	72,950			23,008							95,958
1974	76,019	40,000		11,555							127,574
1975	87,049	40,000		360,150		10,000					497,199
1976	87,869	40,000		150,000		5,000					282,869
1977	98,621					5,000					103,621
1978	111,989					5,000					116,989
1979	145,261										145,261
1980	140,637										140,637
1981	154,469										154,469
1982	165,235	45,000									210,235
1983	195,245						750,000				945,245
1984	169,177										169,177
1985	221,313										221,313
1986	195,245		428,300								623,545
1987	195,000							127,172		1,063	323,235
1988	195,245							45,262			240,507
1989	195,000							260,681		79,950	535,631
1990	195,245	172,695			240,000			98,861			706,801
1991	192,245							15,594		15,000	222,839
1992	195,245							29,002		15,000	239,247
1993	195,245							27,856		374,973	598,074
1994	195,245							30,718			225,963
1995	195,245							29,355			224,600
1996	195,245										195,245
1997	195,245									23,150	218,395
1998	195,245								500,000	150,882	846,127
1999	195,245		68,000						150,000	218,000	631,245
2000	195,245										195,245
2001	195,245									20,000	215,245
2002	195,245										195,245
2003	195,245										195,245
2004	250,000										250,000
2005	250,000									223,878	473,878
2006	250,000										250,000
2007	200,000										200,000
2008	175,000										175,000
2009	175,000										175,000
2010	175,000										175,000
2011	175,000										175,000
2012	175,000									24,657	199,657
2013	175,000									28,837	203,837
2014	175,000										175,000
2015	175,000										175,000
2016	175,000										175,000
2017	175,000									9,998	184,998
2018	200,000										200,000
2019	200,000										200,000
2020	200,000										200,000
2021	200,000										200,000
2022	200,000										200,000
TOTAL	9,500,151	337,695	496,300	607,780	240,000	25,000	750,000	664,501	650,000	1,185,388	14,456,815

2022 City of Windom Annual Report
Department: Liquor Store
Prepared by: John Nelson, Liquor Store Manager

2022 was a record setting year. In 2022, our store had gross sales of \$2,412,277.22, which was just above of 2020's record sales by \$76,938.28, and was in an increase in sales of just over \$115,000 or a 5.0% increase in gross sales over 2021. Beer accounted for 55.6% of our yearly sales followed by 32.2% being Liquor Sales.

Some of our top items sold in 2022 are as follows:

- 1) Busch Light 24pk Cans – 5,281 cases - \$113,793.18
- 2) Keystone Light 15pk Cans – 2,656 Units (1,328 cases) - \$28,236.05
- 3) Michelob Golden Light 24pk Cans – 2,321 cases - \$52,506.62
- 4) Coors Light 24pk Cans – 2,080 Cases - \$46,793.68
- 5) Fireball 100ml – 1,715 (35.75 Cases) - \$3,407.03
- 6) Modelo 24pk Cans – 1,604 Cases - \$18,509.12
- 7) Karkov Vodka 1.75L – 1,575 bottles (262.50 Cases) - \$18,509.12
- 8) Michelob Ultra 24pk Can – 1,481 Cases - \$37,564.60
- 9) Busch Light 6pk-16oz Cans – 1,297 Units (324.25 Cases) - \$8,924.50
- 10) Bud Light 24pk Cans – 1,181 Cases - \$26,647.60
- 11) Fireball 50ml – 1,114 Units (23.25 Cases) - \$1,432.81
- 12) Corona 12pk Bottles – 1,094 Units (547 Cases) - \$18,986.98
- 13) Coors Light 24pk-16oz Cans – 1,049 Cases - \$25,825.01
- 14) Keystone Light 24pk Cans – 1,015 Cases - \$18,983.85
- 15) Windsor 1.75L – 1,001 bottles (166.83 Cases) - \$18,682.27
- 16) Michelob Golden Light 24pk-16oz Cans – 918 Cases - \$22,830.82
- 17) Modelo 12pk Cans – 917 Units (458.5 Cases) - \$16,082.65
- 18) Black Velvet 1.75L – 893 Units (148.83 Cases) - \$14,715.68

In 2022 we continued to face a few staffing shortages, as it was more difficult to attract new staff. At the end of 2022, we visited the idea of hiring a Union Part-Time Clerk as a way to have a more appealing wage, which did result in additional applications, but sadly, the position is still open.

Building Update: At the end of 2022, it was decided to revisit our plans for an expanded/new store due to the rise in construction costs. Since our first feasibility study in April of 2021, construction costs have increased by about 32%. A new floor plan was designed featuring a new warehouse space onto the back (south) of the current building, while shifting the cooler, adding more cooler space and expanding shelving. Also explored was the option to change the entry direction and enclose a large vestibule to decrease on the northwest winds from entering the building.

On November 11, River Bend Liquor held their Annual Wine Tasting again at the Community Center. It was another great success. We had 151 attendees who were very pleased with the event. From the event, there were 40 Holiday Preorders amounting just under 400 bottles sold accounting for \$5,900 in sales. We look forward to our next tasting on November 10, 2023!

CITY OF WINDOM

LIQUOR FUND

ANNUAL ACCOUNT ACTIVITY

YTD DECEMBER, 2022

UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		700,814.87	
	2022	2022	
	BUDGET	YTD	%
REVENUE			
370 Other Revenues	6,000.00	324.99	5.42%
378 Liquor Sales	2,124,500.00	2,412,277.22	113.55%
Total Revenue	<u>2,130,500.00</u>	<u>2,412,602.21</u>	113.24%
EXPENSE			
100 Personal Services	287,294.00	297,280.06	103.48%
200 Supplies	7,600.00	13,517.21	177.86%
250 Merchandise Purchases	1,542,300.00	1,775,953.78	115.15%
300 Charges and Services	59,450.00	66,972.77	112.65%
360 Insurance	24,924.56	19,731.59	79.17%
380 Utility Service	16,200.00	15,857.21	97.88%
400 Repairs & Maint	5,800.00	9,029.52	155.68%
430 Misc	41,850.00	48,425.01	115.71%
	<u>1,985,418.56</u>	<u>2,246,767.15</u>	113.16%
410 Depreciation	<u>30,000.00</u>	<u>26,400.00</u>	88.00%
700 Other Financing Uses	100,000.00	100,000.00	100.00%
	<u>100,000.00</u>	<u>100,000.00</u>	100.00%
Expense Total	<u>2,115,418.56</u>	<u>2,373,167.15</u>	112.18%
Surplus (Deficit)	<u>15,081.44</u>	<u>39,435.06</u>	
CAPITAL			
500 Capital Outlay	5,000.00	-	
	<u>5,000.00</u>	<u>-</u>	0.00%
Change in Other Asset/Liabi	-	(2,579.30)	
CASH CHANGE	<u>40,081.44</u>	<u>63,255.76</u>	
CASH & INVESTMENT BALANCE		764,070.63	

River Bend Liquor City of Windom

Year	Revenue Sales	Cost of Goods Sold	Profit \$	Profit %	Other Expenses	Net Income	Transfer	Net After Transfer
2010	\$1,481,587.00	(\$1,044,680.00)	\$436,907.00	29.49%	(\$317,503.00)	\$119,404.00	(\$70,000.00)	\$49,404.00
2011	\$1,499,600.00	(\$1,052,441.00)	\$447,159.00	29.82%	(\$313,731.00)	\$133,428.00	(\$70,937.00)	\$62,491.00
2012	\$1,616,297.00	(\$1,103,146.00)	\$513,151.00	31.75%	(\$288,218.00)	\$224,933.00	(\$70,000.00)	\$154,933.00
2013	\$1,659,134.00	(\$1,145,844.00)	\$513,290.00	30.94%	(\$273,642.00)	\$239,648.00	(\$70,000.00)	\$169,648.00
2014	\$1,686,879.00	(\$1,177,103.00)	\$509,776.00	30.22%	(\$282,886.00)	\$226,890.00	(\$70,000.00)	\$156,890.00
2015	\$1,810,485.00	(\$1,290,241.00)	\$520,244.00	28.74%	(\$321,611.00)	\$198,633.00	(\$70,000.00)	\$128,633.00
2016	\$1,835,544.00	(\$1,333,627.00)	\$501,917.00	27.34%	(\$371,216.00)	\$130,701.00	(\$581,212.00)	(\$450,511.00)
2017	\$1,906,997.93	(\$1,392,407.00)	\$514,590.93	26.98%	(\$383,486.97)	\$131,103.96	(\$70,000.00)	\$61,103.96
2018	\$2,059,652.55	(\$1,530,617.62)	\$529,034.93	25.69%	(\$391,150.16)	\$137,884.77	(\$100,000.00)	\$37,884.77
2019	\$2,052,671.93	(\$1,508,024.82)	\$544,647.11	26.53%	(\$412,924.63)	\$131,722.48	(\$100,000.00)	\$31,722.48
2020	\$2,335,338.94	(\$1,710,696.02)	\$624,642.92	26.75%	(\$450,059.29)	\$174,583.63	(\$100,000.00)	\$74,583.63
2021	\$2,297,136.05	(\$1,683,136.65)	\$613,999.40	26.73%	(\$478,864.80)	\$135,134.60	(\$100,000.00)	\$35,134.60
2022	\$2,412,277.22	(\$1,775,953.78)	\$636,323.44	26.38%	(\$496,888.38)	\$139,435.06	(\$100,000.00)	\$39,435.06

Sales by Department

	2022	% of Sales	2021	2020	2019	2018
Liquor	\$775,477.67	32.22%	\$749,583.58	\$773,327.51	\$659,034.53	\$673,697.48
Beer	\$1,338,252.91	55.60%	\$1,230,055.73	\$1,224,239.94	\$1,106,370.14	\$1,102,049.52
Wine	\$234,955.63	9.76%	\$258,817.10	\$288,450.56	\$243,873.49	\$240,980.25
Tobacco	\$7,105.00	0.30%	\$5,465.16	\$4,707.26	\$3,199.45	\$3,427.63
Non-Alcoholic	\$25,318.98	1.05%	\$20,489.66	\$19,066.70	\$6,378.28	\$6,435.97
Ice	\$9,644.44	0.40%	\$9,638.70	\$9,516.21	\$9,539.46	\$3,052.00
Other Merch	\$16,279.49	0.68%	\$18,462.84	\$15,894.56	\$25,816.79	\$29,002.10
Total	\$2,407,034.12		\$2,292,512.77	\$2,335,202.74	\$2,054,212.14	\$2,058,644.95

City of Windom Telecommunications Department Annual Report 2022

From Telecom Dept. General Manager



Why is it important that rural Minnesotans have broadband access?

"Broadband has revolutionized business, government, education, work, and lifestyles. Without robust broadband access and fully technologically literate populations, rural communities will be unable to take advantage of the extraordinary benefits that ultra high-speed, next-generation Internet can provide."

The world has moved online since the COVID-19 pandemic affected our local community, city, county, state, local businesses, and area schools. Online commerce is still increasing, online webinars/meetings and home offices are the norm in which all of these results in increased broadband consumption throughout 2022. The Windomnet internet daily bandwidth usage is around 15 Terabytes (TB) per day or about 5,475 TB per year.

In practical terms, a single terabyte of data is equivalent to the following:

728,177 floppy disks.	1,498 CD-ROM discs.	212 DVD discs.
40 single-layer Blu-ray discs.	500 hours of movies.	1,000 hours of video.
132,150 650-page books.	85,899,345 pages of Word documents.	

Telecommuter Forward! Community

The City of Windom is one of 47 Minnesota cities recognized as Telecommuter-Friendly Communities to support remote work capabilities. Windom, MN is a Telecommuter Forward! Community.



Windomnet

The City of Windom utilities serve 2,088 households and 357 or so commercial customers in Windom (Electric numbers). Windomnet operates and maintains our own Gigabit Passive Optical Network (GPON), Telephone Switch, core internet routers, CATV Headend, City IT network, and offers two diverse 10 Gb routes for Direct Internet Access. Windomnet offers colocation services and installed seven additional colocation racks in 2021. Colocation customers continue to install cross connects and circuits. Currently there are 9 companies and various other entities collocated in our facility. There are several fiber optic transport providers that have their fiber optic routes transiting through our facility.



Telecommunications Department's Original 2004 "Fiber Optic Cable Build" the following fiber optic cable was installed:

- Fiber Optic Cable Route Miles - 34.87
- Dual Fiber Optic Cable Route Miles = 10.8 (two or more cables in same trench)

Over time, 5.11 Fiber Miles have been added. With the additional fiber miles, the Windomnet fiber optic distribution infrastructure has a total of 50.78 miles.



Telecom Dept Staff

Terry Glidden – Outside Plant Technician - 25 years with City Cable/Windomnet

Jordan Bussa – Outside Plant Technician - 9 years with Windomnet

Brian Turner – Installation Technician – 6 months with Windomnet

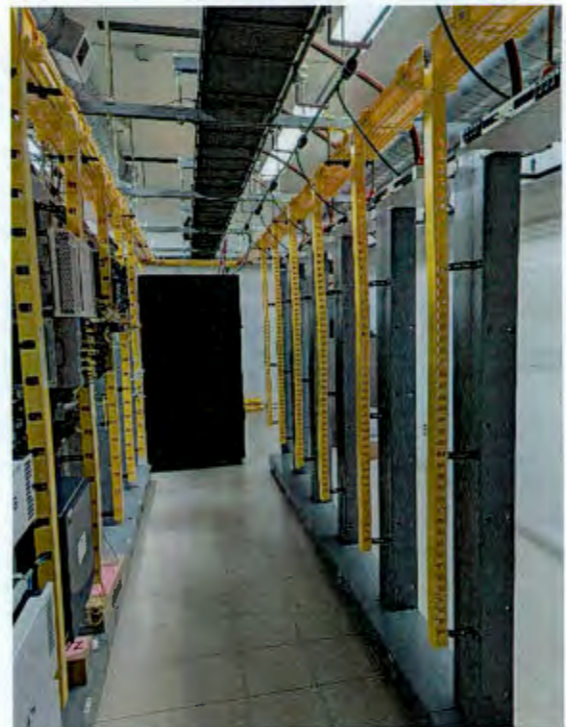
IT/Network Operations 2022 Summary

Network Operations Center Colocation Racks – A long haul fiber transport company needed an additional five racks to lease for 2023 projects.

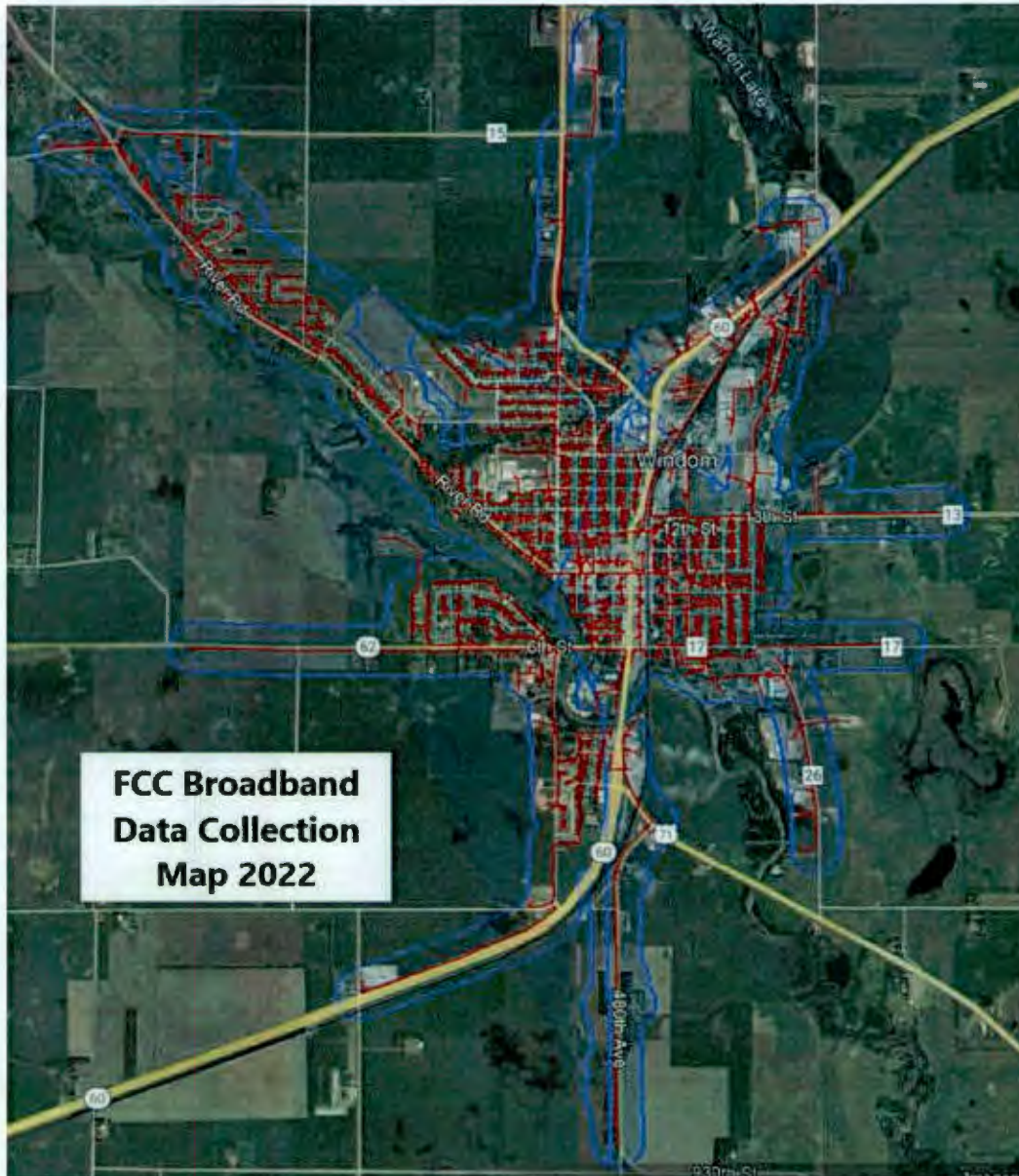
Installation of fiber trays, power/ground cables, fuse panels, and frame hardware was completed in November 2022.

Another colocation company needed an additional 8' rack for long haul transport equipment and staff did an expedited rack relocation to accommodate the customer.

Three additional 8' racks were ordered to fill out the rack lineup to be installed in 2023.



FCC Broadband Data Collection - as a requirement by the FCC existing networks and coverage area maps needed to be uploaded to the FCC for their broadband coverage maps. The Telecom GM/staff, city hall staff, and engineers worked to update and compile documents for the FCC requirement.



Miscellaneous

- Windows 11 testing, system patching, data center maintenance, building upkeep systems repair
- Upgraded over 15 satellite television IRDs and migrated services to new satellite feeds.
- Replaced 6 damaged modulators.
- Major fiber optic distribution cable repair and numerous pedestal replacements.
- Installation of fiber optic infrastructure for housing development

Outside Plant Operations Summary

Fiber Optic Services Drops and Infrastructure for 2022

New Single Family Residential	5
Multi Dwelling Unit	3
New Business	3
Fiber drops repaired	4
Fiber Optic Pedestals replaced	6



Customer Service Ticket Summary

Over the past year, Customer Service Representatives, using the provisioning and billing system, have compiled the following tickets for Telecom Technicians.

Trouble Orders - 473

Checking service	269	Password Reset	2
Multiple Serv Trouble	18	Single Serv Trouble	182
Remove Equipment	7	Customer Hardware	2

Quick Changes - 108

Speed Change	50	Equipment Change	20
Adding Feature	9	Other	14
Equipment Return	7	Email change	5
Password Reset	1		

Vacation Orders	42
Reconnects for nonpaid	180

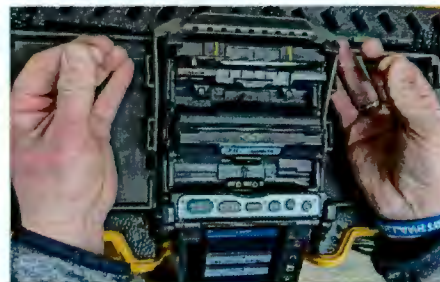
Fiber Optic System

With technology changes and life-span of electronics, Windomnet staff continues to upgrade customers to the new fiber system. This new fiber system allows Windomnet to offer larger bandwidth packages, home WiFi, increased internet speeds for larger apartments, Transparent Local Area Network Services and auto provisioning of services. Technology is changing. We have made system design changes to allow for the newer technologies (WiFi 6, NGPON-Next Gigabit Passive Optical Network) to be used with our existing fiber optic infrastructure.



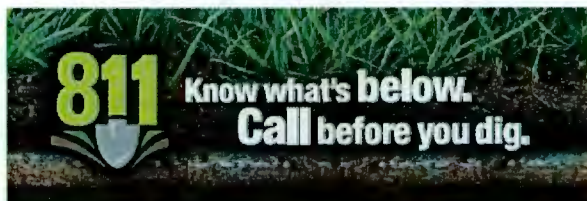
Fusion Splicer

We have a refurbished Fujikura 70S Core Alignment Fusion Splicer. This splicer has less loss per splice than the cladding alignment fusion splicer and will be used on distribution fibers. The service drops are fusion spliced with a Fitel splicer which is a handheld size unit.



Underground Utility Locating

By successfully locating services this eliminates or reduces the disruption of critical utilities, such as fiber optic systems, water, gas and electrical grid. Without underground utility locates, there is a potential for loss of life and damage to property just by digging a hole. It's important to have locates completed before any construction starts as it provides crucial information for entities and individuals who are doing the digging. The Telecom Department locates our own fiber optic underground infrastructure.



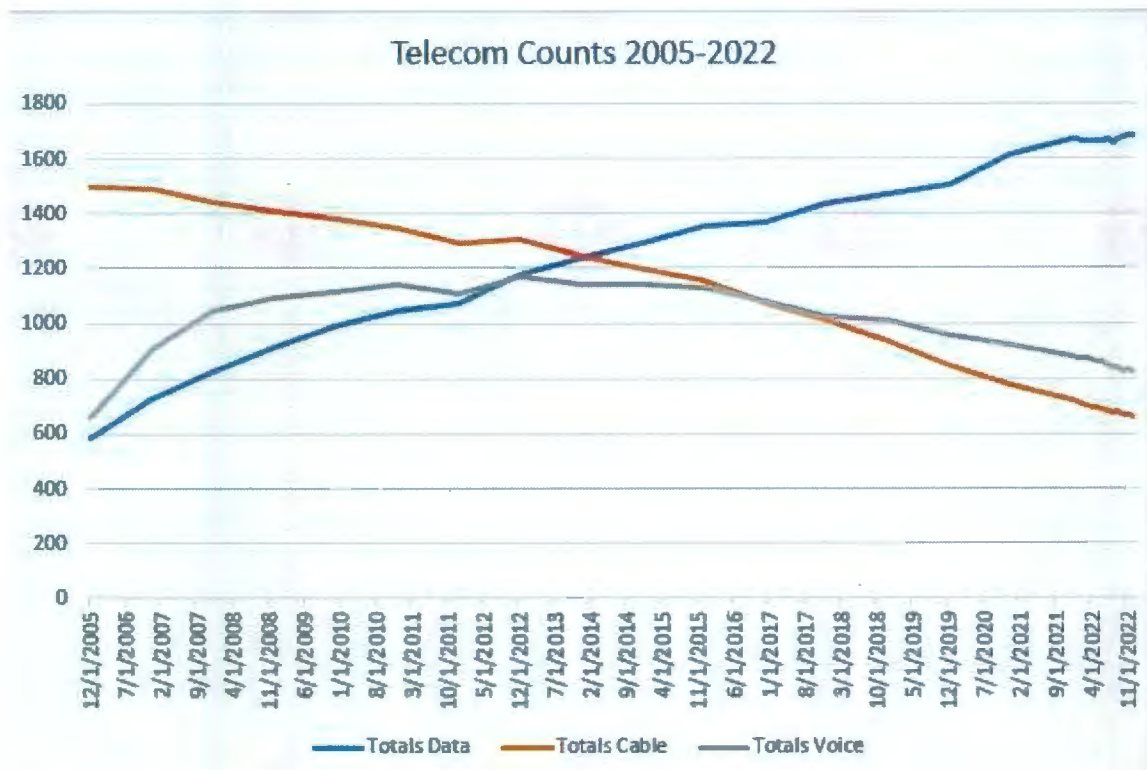
In 2022 there were approximately 545 locates completed by the staff.

Notable Locate Statistics					
Clear/No Conflict	250	Normal	497	Boundary Survey	4
Marked	257	Non-Excavation	8	Update	18
Marked, critical facilities	19	Cottonwood County	528	Meet	6
Emergency	12	Jackson County	17		



Services – Data, Video, and Voice

Since the start of Windomnet's video, data and voice services in 2005, the graph shows trends over the years.



Telephone

Increases in mobile phone usage result in decreases of land line usage and fewer residential telephone lines. With changes that are required by the FCC for providers to mitigate robocalls, we have purchased a Session Border Controller (SBC) that will provide the necessary criteria for FCC and allowing us to be able to migrate from TDM Trunk connections to SIP Trunk connections. Additionally, the State of Minnesota has made vendor changes to the E911 system and the new provider's Next Generation 911 (NG911) system will interface via SIP Trunk connections to the SBC. Which will lower voice network connections expenses. This process started end of 2021 and will continue in 2023.

Phone Take Rate: 22.5% 25.5% on residential and very high on commercial with 306 310 lines for about 357 customers (many businesses have more than one line).



Cable Television

The changes in technology (dish and over the top TV- Hulu, YouTube TV, etc.) continue to erode the cable TV customer numbers. Windomnet will be moving to an internet-delivered streaming TV service in 2023 and turning down the Cable TV Headend.

Video Take Rate: 28.65% 30.88%. Residential Video has 652 711 Video customers. Commercial N/A.

Data/Broadband

Data has been steadily on the rise with the increase of internet subscribers and increased bandwidth usage. Broadband services are essential to preserve the lifestyle our community cherishes. With access to critical broadband services, we can ensure the socio-economic future of our community.



Attract new companies - Broadband is a key decision factor for startups and companies that are relocating.
Enable telecommuting – With the COVID-19 Pandemic, the number of work-at-home employees has grown dramatically.

Create new, high-paying jobs - Broadband helps create additional, high-paying job opportunities in the community.

Increase home values - Access to fiber can add 3.1% or more to the value of a home.

Internet: 1686 customers, 57 added

Residential Internet has 1493 customers - Take rate 65.6%.

Business Internet has 193 customers - Take rate 47.19%.



The City of Windom is located on a long-haul Dark Fiber Super Route

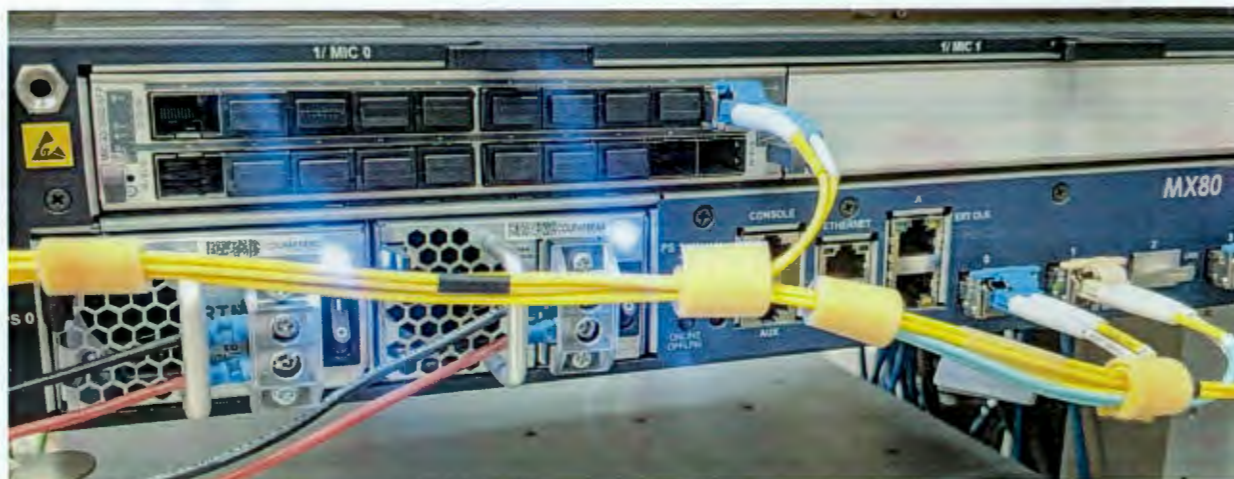
Pictures from Zayo Communications



Operational Electrical Utility Yearly Expense

Headend Electric Usage 136,786 KWH \$12,695.44

Network Operations Center Electric Usage 209,880 KWH \$19,451.04



The Minnesota Broadband Vision

"Everyone in Minnesota will be able to use convenient, affordable, world-class broadband networks that enable us to survive and thrive in our communities and across the globe."

Regards,

Jeff Dahna, Telecom Department – Windomnet General Manager



CITY OF WINDOM
TELECOM FUND
ANNUAL ACCOUNT ACTIVITY
YTD DECEMBER, 2022
UNAUDITED

CASH & INVESTMENT BALANCE JAN 1, 2022		(307,696.24)	
	2022	2022	
	BUDGET	YTD	%
REVENUE			
370 Other Revenues	5,000.00	50,634.15	1012.68%
374 Sale of Fixed Assets	-	8,300.00	-
382 Cable	840,600.00	768,885.62	91.47%
383 Telephone	663,680.00	606,247.06	91.35%
384 Internet	1,303,900.00	1,481,286.09	113.60%
380 Other Financing Sources		-	-
Total Revenue	<u>2,813,180.00</u>	<u>2,915,352.92</u>	103.63%
EXPENSE			
100 Personal Services	596,232.00	502,756.98	84.32%
200 Supplies	66,300.00	49,061.33	74.00%
300 Charges and Services	125,110.00	92,121.43	73.63%
360 Insurance	32,944.60	32,517.65	98.70%
380 Utility Service	31,250.00	35,568.11	113.82%
400 Repairs & Maint	19,000.00	21,711.96	114.27%
430 Misc	1,128,498.00	1,040,916.45	92.24%
	<u>1,999,334.60</u>	<u>1,774,653.91</u>	88.76%
410 Depreciation	<u>352,050.00</u>	<u>335,023.00</u>	95.16%
700 Other Financing Uses		(143.74)	-
600 Debt Service - Interest	151,970.00	151,969.49	100.00%
	<u>151,970.00</u>	<u>151,825.75</u>	99.91%
Expense Total	<u>2,503,354.60</u>	<u>2,261,502.66</u>	90.34%
Surplus (Deficit)	<u>309,825.40</u>	<u>653,850.26</u>	
Debt Issuance Proceeds		-	
Principal Payments	691,000.00	696,427.17	
	<u>691,000.00</u>	<u>696,427.17</u>	100.79%
CAPITAL			
Core Upgrade	-	27,590.88	
500 Capital Outlay		44,632.14	
	<u>-</u>	<u>72,223.02</u>	
Change In Other Asset/Liabilities		16,935.27	
CASH CHANGE	<u>(29,124.60)</u>	<u>237,158.34</u>	
CASH - RESTRICTED FOR BOND RESERVE/CORE UPGRADE		743,052.21	
CASH & INVESTMENT BALANCE		(70,537.90)	

Windom Telecommunications Subscribers

	Long Distance Residential & Comm			Internet																			
	10c LD	6c LD	Unlimited	Telephone	Phone features	Internet lite	Internet basic	Simply basic 2	Simply basic 3	Super	Mega	Hi-Cap	Starter Lite	Starter	Starter Plus	Business 20	Deluxe	Business 70	Business 125	Business 250	Business 1G	Premium	Residential 1 MB 1G
2005				501	361	80	474			3													
2006	66			841	774	135	577			4	8												
2007	151			895	882	173	637			7													
2008	134			961	935	216	679			10													
2009	126			991	990	246	717	2		14	5												
2010	116			1024	1060	256	752	7		17	6												
2011	110			1107	1058	261	776	6	1	18	7	1											
2012	266			1166	1063	270	860	7	2	25	11	1											
2013	256			1141	1047	268	917	6	3	35	9	1											
2014	257			1138	1043	263	963	4	2	50	11	1											
2015	389	237	503	1129	1409	194	514	0	0	39	4	1		437	98		58					10	
2016	286	178	606	1070	1416	140	425	0	0	36	0	1		451	207		94					27	3
2017	216	172	639	1027	1475	0	0	0	0	0	0	1	111	477	661		138					48	4
2018	222	167	620	1009	1019	0	0	0	0	0	0	1	125	455	534	125	136	37	1		1	56	4
2019	216	150	587	953	977	0	0	0	0	0	0	1	149	421	565	118	147	40	2		2	80	1
2020	236	151	551	929	937	0	0	0	0	0	0	1	161	368	569	118	171	40	3	1	4	193	0
2021	196	144	535	875	947	0	0	0	0	0	0	1	174	369	559	117	211	49	4	1	7	175	0
2022	194	139	488	821	852	0	0	0	0	0	0	1	183	334	575	118	199	58	6	1	9	202	0

Total Internet Subs

Total Video Subs

2005	562	1505
2006	739	1492
2007	828	1441
2008	916	1407
2009	992	1380
2010	1045	1344
2011	1077	1295
2012	1176	1304
2013	1238	1245
2014	1294	1199
2015	1355	1154
2016	1384	1073
2017	1440	1004
2018	1475	928
2019	1528	837
2020	1629	774
2021	1667	719
2022	1686	655

City of Windom Cable TV Subscriber Count

Year Ending	Basic	Expanded	Silver	Gold	Digital	HBO	Showtime	Starz	Sports	Hi-Def	Spanish
2005	95	1402	0	0		72	35	0	0	0	0
2006	97	1342	31	22		70	34	26	67	11	5
2007	91	1278	46	26		67	37	30	80	24	8
2008	81	1247	53	26		61	36	36	96	42	3
2009	87	1227	40	20	6	63	37	35	91	65	7
2010	81	1196	33	19	15	59	32	37	95	77	5
2011	85	1140	31	14	25	56	31	35	89	91	8
2012	89	1126	28	11	50	49	27	32	81	102	4
2013	81	1081	25	10	48	41	29	32	63	101	0
2014	83	1024	25	9	58	43	27	27	57	117	0
2015	86	983	0	0	85	37	23	26	43	118	0
2016	83	879	0	0	111	34	21	25	0	118	0
2017	96	805	0	0	103	31	23	22	0	120	0
2018	84	745	0	0	99	26	21	18	0	115	0
2019	86	658	0	0	93	20	19	16	0	102	0
2020	87	606	0	0	81	17	15	16	0	87	0
2021	91	557	0	0	71	12	12	10	0	79	0
2022	80	512	0	0	63	10	12	10	0	68	0

Name	Channels	2022											
		January	February	March	April	May	June	July	August	September	October	November	December
CTV-KSMN2	2												
WCCO	4	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79	3.79
KSTP	5	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
KDLT - FOX	6	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
WUCW-CW	7	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
WFTC	8	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.35	0.35	0.35	0.35
KMSP	9	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	4.2	4.2	4.2	4.2
KELO	10												
KARE 11	11	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95
KEYC12	12	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
COZI	13	0	0	0	0	0	0	0	0	0	0	0	0
KSTC	15	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
C-Span Government	17	0.06285	0.06285	0.06285	0.06285	0.06285	0.06285	0.06285	0.06285	0.06285	0.06285	0.06285	0.06285
C-Span II Government	18	0	0	0	0	0	0	0	0	0	0	0	0
Weather Chnl	19	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
MnSAT	20												
KEYC Fox	21	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
KSTC-ME TV	84	0	0	0	0	0	0	0	0	0	0	0	0
WUCW-CHARGE	85	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
KSTC Antenna TV	87	0	0	0	0	0	0	0	0	0	0	0	0
Kare - Court TV	100	0	0	0	0	0	0	0	0	0	0	0	0
Kare - Quest	127	0	0	0	0	0	0	0	0	0	0	0	0
Kare - True Crime	135	0	0	0	0	0	0	0	0	0	0	0	0
Kare - Circle	136	0	0	0	0	0	0	0	0	0	0	0	0
ACA		0.1190148	0.1203137	0.121809392	0.1228272	0.12403	0.1247383	0.125448	0.12652797	0.126346704	0.14457377	0.146252073	0.146495
NBCU on Demand TVE		0	0	0	0	0	0	0	0	0	0	0	0
ABC TVE=Billing		0.115	0.115	0.115	0.115	0.115	0.115	0.115	0.115	0.115	0.115	0.115	0.115
Total	Basic	24.1769	24.1782	24.1797	24.1807	24.1819	24.1826	24.1833	24.1844	24.8042	24.8225	24.8241	24.8244
	Expanded												
	Basic												
WGN Indep. - Chicago	26	0.365	0.365	0.365	0.365	0.365	0.365	0.365	0.365	0.365	0.365	0.365	0.365
WTBS Indep. - Atlanta	27	1.665	1.665	1.665	1.665	1.665	1.665	1.665	1.665	1.665	1.665	1.665	1.665
TNT Turner Network	28	3.2755	3.2755	3.2755	3.2755	3.2755	3.2755	3.2755	3.2755	3.2755	3.2755	3.2755	3.2755
Bravo	29	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Spike/Paramount Network	30	0.908	0.908	0.908	0.908	0.908	0.908	0.908	0.908	0.908	0.958	0.958	0.958
ESPN	31	8.9342	8.9342	8.9342	8.9342	8.9342	8.9342	8.9342	8.9342	8.9102	8.9102	8.9102	8.9102
ESPNII	32	1.848	1.848	1.848	1.848	1.848	1.848	1.848	1.848	1.848	1.848	1.848	1.848
ESPN Classic	33	0.273	0.273	0.273	0.273	0.273	0.273	0.273	0.273	0.273	0.273	0.273	0.273
MLB	34	0.59	0.59	0.59	0.59	0.59	0.59	0.59	0.59	0.59	0.59	0.59	0.59
Discovery	35	1.084	1.085	1.087	1.088	1.089	1.091	1.092	1.093	1.094	1.096	1.097	1.097
Disney	36	1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866	1.866
Nickelodeon	37	1.706	1.706	1.706	1.706	1.706	1.706	1.706	1.706	1.706	1.796	1.796	1.796
ABC Family	38	0.742	0.742	0.742	0.742	0.742	0.742	0.742	0.742	0.742	0.742	0.742	0.742
Midwest Sports/Fox Sports	39	11.07	11.07	11.07	11.07	11.07	11.07	11.07	11.07	11.07	11.07	11.07	11.07
Fox News	40	3	3	3	3	3	3	3	3	3	3	3	3
FX	41	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48
USA Network	42	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21
A & E Art & Entertainment	43	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625
Lifetime	44	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99
History Chnl	45	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625
Home & Garden	46	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573
Animal Planet	47	0.446	0.446	0.447	0.447	0.447	0.448	0.448	0.448	0.449	0.449	0.45	0.45
TCM Turner Classic Movies	48	0.478	0.478	0.478	0.478	0.478	0.478	0.478	0.478	0.478	0.478	0.478	0.478
TV Land	49	0.343	0.343	0.343	0.343	0.343	0.343	0.343	0.343	0.343	0.361	0.361	0.361
AMC	50	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02
Comedy Central	51	0.483	0.483	0.483	0.483	0.483	0.483	0.483	0.483	0.483	0.508	0.508	0.508
The Travel Channel	52	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
CNN	53	1.4708	1.4708	1.4708	1.4708	1.4708	1.4708	1.4708	1.4708	1.4708	1.4708	1.4708	1.4708
Headline News	54	0	0	0	0	0	0	0	0	0	0	0	0
TLC The Learning Channel	55	0.752	0.752	0.754	0.755	0.755	0.756	0.757	0.758	0.759	0.76	0.761	0.762
MTV Music, Concerts	56	1.013	1.013	1.013	1.013	1.013	1.013	1.013	1.013	1.013	1.066	1.066	1.066
CMT Country Music Video	57	0.282	0.282	0.282	0.282	0.282	0.282	0.282	0.282	0.282	0.297	0.297	0.297
VH-1	58	0.477	0.447	0.447	0.447	0.447	0.447	0.447	0.447	0.447	0.47	0.47	0.47
Syfy	59	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56
Trinity	60												
MavTV	61	0.133	0.133	0.133	0.133	0.133	0.133	0.133	0.133	0.133	0.133	0.133	0.133
RFD	62	0.165	0.165	0.165	0.165	0.165	0.165	0.165	0.165	0.165	0.165	0.165	0.165
Food Network	63	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573	0.573
National Geographic	64	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41
EWTN	65												
Big Ten Network	66	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.35	2.35	2.35	2.35
NBC Sports Network	67												
Blue Highway changed from	116												
DIY	70	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
FXX	71	0.3412	0.3412	0.3412	0.3412	0.3412	0.3412	0.3412	0.3412	0.3412	0.3412	0.3412	0.3412
OLYMPICS PKG - NBC CON	113	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24
MSNBC	72	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07
Investigation Discovery	73	0.299	0.299	0.299	0.299	0.299	0.299	0.299	0.299	0.299	0.299	0.299	0.299
Odyssey /Hallmark	74	0.205	0.205	0.205	0.205	0.205	0.205	0.205	0.205	0.205	0.205	0.205	0.205
Fox Business Network	75	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29
National Geographic Wild HC	76	0.309	0.309	0.309	0.309	0.309	0.309	0.309	0.309	0.309	0.309	0.309	0.309
Cartoon Network	77	0.8885	0.8885	0.8885	0.8885	0.8885	0.8885	0.8885	0.8885	0.8885	0.8885	0.8885	0.8885
Fox Sports 1	78	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9
Oxygen	96	0.066	0.066	0.066	0.066	0.066	0.066	0.066	0.066	0.066	0.066	0.066	0.066
CNBC	97	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Discovery-Health/OWN	102	0.361	0.361	0.361	0.361	0.361	0.361	0.361	0.361	0.361	0.361	0.361	0.361
TV on My Side		0.0404858	0.0409276	0.041436464	0.0417827	0.04219	0.0424328	0.0426742	0.0430416	0.042679943	0.0491803	0.049751244	0.049833857
TV Everywhere		0.0384615	0.0390015	0.039246468	0.0396196	0.03968	0.0399361	0.0401284	0.04032258	0.040387722	0.040963606	0.041528239	0.041528239
Expanded		88.2190	88.1923	88.1995	88.2033	88.2060	88.2112	88.2143	88.8940	89.5668	89.8668	89.8751	89.8764

Digital

UTV UPN - KELO Retransmission	95													
KSTP - Heroes & Icons	96													
WE	101	0	0	0	0	0	0	0	0	0	0	0	0	0
Discovery-family	103	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Desitination America	104	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Science Channel	105	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Independent Film Network	106	0	0	0	0	0	0	0	0	0	0	0	0	0
Nick Jr	107	0.499	0.499	0.499	0.499	0.499	0.499	0.499	0.499	0.499	0.499	0.525	0.525	0.525
CMT Pure	108	0	0	0	0	0	0	0	0	0	0	0	0	0
VH-1 Classic Rock	109	0.808	0.808	0.808	0.808	0.808	0.808	0.808	0.808	0.808	0.808	0.84	0.84	0.84
ESPN U	110	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Discovery-American Heros	111	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278
Fox Sports 2	112	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Tennis Channel	113	0.4048	0.4048	0.4048	0.4048	0.4048	0.4048	0.4048	0.4048	0.4048	0.4048	0.4048	0.4048	0.4048
Disney JR	114	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
SEC Network	115	0.486	0.486	0.486	0.486	0.486	0.486	0.486	0.486	0.486	0.486	0.486	0.486	0.486
Hallmark Movies & Mysteries	118	0	0	0	0	0	0	0	0	0	0	0	0	0
Reelz	119	0.105	0.105	0.105	0.105	0.105	0.105	0.105	0.105	0.105	0.105	0.105	0.105	0.105
WUCW - Comet	119	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Discovery Life - Charter	120	0.108	0.108	0.108	0.108	0.108	0.108	0.108	0.108	0.108	0.108	0.108	0.108	0.108
BBC America	122	0	0	0	0	0	0	0	0	0	0	0	0	0
Toon Disney XD	123	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36
Viceland	124	0.5125	0.5125	0.5125	0.5125	0.5125	0.5125	0.5125	0.5125	0.5125	0.5125	0.5125	0.5125	0.5125
FYI	124	0	0	0	0	0	0	0	0	0	0	0	0	0
Lifetime Movie Channel	126	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
KSTC - This TV	128	0	0	0	0	0	0	0	0	0	0	0	0	0
Fuse	129	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
MTV 2	130	0	0	0	0	0	0	0	0	0	0	0	0	0
TeenNick	131	0	0	0	0	0	0	0	0	0	0	0	0	0
Great American Channel	133	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
WUCW - TBD	134	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
WCCO - D2 - Start TV	137	0	0	0	0	0	0	0	0	0	0	0	0	0
WCCO - D3 - DABL	139	0	0	0	0	0	0	0	0	0	0	0	0	0
Digital Music Channels	151-188													
MTV Digital Suites 105 VH1Classic-107 Nick Jr (Moggin)-130 MTV2 - 131 Teen Nick (Nick Games)														

Sports

Golf	301	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84
ESPN News	302	0.065	0.065	0.065	0.065	0.065	0.065	0.065	0.065	0.065	0.065	0.065	0.065	0.065
Fox Sports 1	303													
NBCSN	304													
Fox Sports Dig Atlantic/colle	305	0.4777	0.4777	0.4777	0.4777	0.4777	0.4777	0.4777	0.4777	0.4777	0.4777	0.4777	0.4777	0.4777
Fox Sports Dig Central	306													
Fox Sports Dig Pacific	307													
Outdoor	308	0.247	0.247	0.247	0.247	0.247	0.247	0.247	0.247	0.247	0.2922	0.2922	0.2922	0.2922
Sportsman Channel	309	0.1491	0.1491	0.1491	0.1491	0.1491	0.1491	0.1491	0.1491	0.1491	0.1491	0.1491	0.1491	0.1491
World Fishing Network	310	0.1427	0.1392	0.1392	0.1392	0.1392	0.1392	0.1392	0.1392	0.1392	0.1392	0.1392	0.1392	0.1392
HD Transport fee		2.11506	2.11506	2.11506	2.11506	2.11506	2.11506	2.1784	2.1784	2.1784	2.1784	2.1784	2.1784	2.1784
Digital pkg Total		98.97387	98.96655	98.97390	98.97765	98.98032	97.98553	99.05201	99.73166	100.40449	100.80772	100.81603	100.81736	100.81736

HD

WCCO - D1 - CBS HD	80	0	0	0	0	0	0	0	0	0	0	0	0	0
KSTP TV ABC HD	81	0	0	0	0	0	0	0	0	0	0	0	0	0
KARE - D1 - HD	82	0	0	0	0	0	0	0	0	0	0	0	0	0
KSTC HD	86	0	0	0	0	0	0	0	0	0	0	0	0	0
KEYC - D1 - CBS HD OOM	97	0	0	0	0	0	0	0	0	0	0	0	0	0
KEYC - D2 - FOX HD OOM	98	0	0	0	0	0	0	0	0	0	0	0	0	0
AXS TV	401	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278	0.278
HD Net Movies	402	0.344	0.344	0.344	0.344	0.344	0.344	0.344	0.344	0.344	0.344	0.344	0.344	0.344
Fox Sports 1 HD with SD	403	0	0	0	0	0	0	0	0	0	0	0	0	0
ESPN HD	404	0	0	0	0	0	0	0	0	0	0	0	0	0
ESPN2 HD	405	0	0	0	0	0	0	0	0	0	0	0	0	0
MLB HD	406	0	0	0	0	0	0	0	0	0	0	0	0	0
World Fishing Network	407	0	0	0	0	0	0	0	0	0	0	0	0	0
Fox Sports HD with SD	408	0	0	0	0	0	0	0	0	0	0	0	0	0
FSN HD	409	0	0	0	0	0	0	0	0	0	0	0	0	0
Big Ten HD	410	0	0	0	0	0	0	0	0	0	0	0	0	0
Discovery HD	411	0	0	0	0	0	0	0	0	0	0	0	0	0
Animal Planet	412	0	0	0	0	0	0	0	0	0	0	0	0	0
Science Channel HD	413	0	0	0	0	0	0	0	0	0	0	0	0	0
Planet Green HD	414	0	0	0	0	0	0	0	0	0	0	0	0	0
Velocity	415	0	0	0	0	0	0	0	0	0	0	0	0	0
National Geographic HD	416	0	0	0	0	0	0	0	0	0	0	0	0	0
FXHD with SD	417	0	0	0	0	0	0	0	0	0	0	0	0	0
USA HD	418	0	0	0	0	0	0	0	0	0	0	0	0	0
SciFi HD	419	0	0	0	0	0	0	0	0	0	0	0	0	0
A & E HD	420	0	0	0	0	0	0	0	0	0	0	0	0	0
Universal HD	421	0	0	0	0	0	0	0	0	0	0	0	0	0
History HD	422	0	0	0	0	0	0	0	0	0	0	0	0	0
HGTV HD	423	0	0	0	0	0	0	0	0	0	0	0	0	0
Food HD	424	0	0	0	0	0	0	0	0	0	0	0	0	0
Fox News HD	425	0	0	0	0	0	0	0	0	0	0	0	0	0
Disney HD	426	0	0	0	0	0	0	0	0	0	0	0	0	0
ABC Family HD	427	0	0	0	0	0	0	0	0	0	0	0	0	0
MSNBC HD	428	0	0	0	0	0	0	0	0	0	0	0	0	0
Bravo HD	429	0	0	0	0	0	0	0	0	0	0	0	0	0
Lifetime HD with SD	430	0	0	0	0	0	0	0	0	0	0	0	0	0
TLC HD with SD	431	0	0	0	0	0	0	0	0	0	0	0	0	0
Turner HD	432	0	0	0	0	0	0	0	0	0	0	0	0	0
TBS HD	433	0	0	0	0	0	0	0	0	0	0	0	0	0
AMC HD	434	0	0	0	0	0	0	0	0	0	0	0	0	0
National Geographic Wild HD	435	0	0	0	0	0	0	0	0	0	0	0	0	0
MavTV HD with SD	436	0	0	0	0	0	0	0	0	0	0	0	0	0
NBC Sports Network HD	437	0	0	0	0	0	0	0	0	0	0	0	0	0
Golf Channel HD	438	0	0	0	0	0	0	0	0	0	0	0	0	0
FXX HD with SD	439	0	0	0	0	0	0	0	0	0	0	0	0	0
CNBD HD	440	0	0	0	0	0	0	0	0	0	0	0	0	0
DIY-Do It Yourself HD	441	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0.6220	0.6220	0.6220	0.6220	0.6220	0.6220	0.6220	0.6220	0.6220	0.6220	0.6220	0.6220	0.6220

Showtime	<u>Showtime</u> 321-330	14.3000	14.3000	14.9400	14.9400	14.9400	14.9400	14.9400	14.9400	14.9400	14.9400	14.9400	14.9400
HBO	<u>HBO</u> 311-317	13.25	13.25	13.25	13.25	13.25	13.25	13.25	13.25	13.25	13.25	13.25	13.25
Starz	<u>Starz/Encore</u> 331-342	9.0625	9.0625	9.0625	9.0625	9.0625	9.0625	9.0625	9.0625	9	9	9	9
Hits en Espanol	<u>Spanish</u> 201												
Discovery-en Espanol	202												
Fox Sports World Espanola	203	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Tr3s		0	0	0	0	0	0	0	0	0	0	0	0
Toon Disney-en Espanol	205												
MTVS	206												
History Channel En Espanol	207												
CineLatino	208												
Cine Mexicano	209												
Venemovies	210												
Total		0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500

Building and Zoning Department

143 Building Permits with a total valuation of over \$19 million were issued in 2022. Dating back to 2002, this is the highest valuation of building projects Windom has ever had. These permits were highlighted by three new single-family homes, one two-unit townhouse, and six multi family buildings. In total 65 new housing units were permitted in 2022. Other significant builds were the new Kwik Trip convenience store, gas station and car wash and the new Family Dollar/Dollar Tree.

Forty-nine other permits were issued in 2022. These included Manufactured Structures, Demo, Sign, ROW, Street Excavations, and Zoning Permits for fences, sheds and other similar structures, and for driveway replacements/additions.

2022 was the first year for renewal of Rental Housing Units in Zone 1. In total there were 49 different properties and 128 rental units inspected and licensed. The process went much better than the initial inspections because the property owners were familiar with program and the inspections. 2023 will see renewal inspections for Zone 2.

The Planning Commission was very busy the last year. The Commission met 11 times and held 8 public hearings which included 2 Conditional Use Permits, 5 variance requests and 1 rezoning application. The Commission also recommended approval of one zoning designation for newly annexed land and 3 minor subdivisions. The Commission spent a considerable amount of time reviewing the Land Use Code and working with Rose from Bolton & Menk on possible revisions and amendments to the code.

The City contacted 99 different properties in 2022 for nuisance and other code violations. The City conducted abatements on 3 different properties, not including mowing grass and weeds and clearing snow from sidewalks. Many property owners responded by abating the nuisances, but there are still several active cases that will require additional contact and work in the next year.

**CITY OF WINDOM
WINDOM, MINNESOTA 56101**

REPORT OF BUILDING PERMITS FOR 2002-2022

	<u>NEW RESIDENTIAL</u>		<u>MISC. RESIDENTIAL</u>		<u>COMMERCIAL & INDUSTRIAL</u>		<u>TAX EXEMPT or INSTITUTIONAL</u>		<u>TOTAL</u>	
<u>YEAR</u>	<u>No. of Apps.</u>	<u>Estimated Value</u>	<u>No. of Apps.</u>	<u>Estimated Value</u>	<u>No. of Apps.</u>	<u>Estimated Value</u>	<u>No. of Apps.</u>	<u>Estimated Value</u>	<u>No. of Apps.</u>	<u>Estimated Value</u>
2002	7	797,100	185	896,163	13	4,432,887	19	518,009	224	6,644,159
2003	6	657,624	209	1,193,057	24	1,219,055	14	1,942,122	253	5,011,858
2004	7	1,520,700	211	1,325,775	21	378,887	9	1,719,939	248	4,945,301
2005	4	504,980	219	1,550,229	16	1,259,784	13	438,083	252	3,753,076
2006	5	1,329,895	185	1,306,947	18	738,000	7	2,439,270	215	5,814,112
2007	2	310,000	202	1,381,728	26	2,203,722	12	1,232,077	242	5,127,527
2008	1	200,000	176	1,020,355	19	723,455	6	237,451	202	2,181,261
2009	2	517,000	202	1,213,201	16	306,328	8	204,912	228	2,241,441
2010	0	- 0 -	220	1,544,359	18	2,645,563	15	275,288	253	4,465,210
2011	1	170,000	188	1,289,958	12	1,351,103	12	528,320	213	3,339,381
2012	0	- 0 -	188	1,395,549	13	1,933,241	17	799,647	218	4,128,437
2013	0	- 0 -	581	4,522,365	14	2,823,606	6	105,156	601	7,451,127
2014	2 *	370,000	249	1,911,239	20	3,359,245	5	74,250	276	5,714,734
2015	1	200,000	165	1,528,435	16	6,827,237	5	132,691	187	8,688,363
2016	4	1,043,400	143	1,213,095	22	10,913,642	10	4,254,126	179	17,424,263
2017	0	- 0 -	318	2,985,703	21	3,565,305	7	462,300	346	7,013,308
2018	5	1,086,519	306	2,812,129	20	1,566,411	16	7,227,788	347	12,692,847
2019	3 **	4,864,755	167	1,695,015	10	1,587,243	5	472,843	185	8,619,856
2020	3 ***	652,335	167	1,557,572	15	972,911	14	1,047,927	199	4,230,745
2021	6	1,125,000	95	972,581	15	2,619,650	5	455,634	121	5,172,865
2022	4****	747,930	111	1,160,541	15	6,038,646	7	2,259,657	143	19,290,107
	6*****	9,083,333								

NOTE: In 2013, there was a hailstorm in the Spring which caused a significant increase in reshingling permits. In 2017, there was a hailstorm in July.

* One permit for a new single-family home and one permit for a new duplex.

** Two permits for single-family homes (\$365,000) & one permit for a 45-unit, 3-story apartment building (\$4,499,755).

*** Three permits for single-family homes including one modular home. Permit valuation for new homes = \$652,335. Total valuation for new homes (with valuation based on square footage for modular home) = \$719,210.

NOTE: In 2020, two of the miscellaneous residential permits were mechanical permits.

2021: Five permits for single-family homes (\$925,000) & one permit for 2-unit townhome (\$200,000); Misc. Res. Permits: Include 3 Mechanical & 1 Plumbing Permits.

**** Three permits for single-family homes (\$547,930) & one permit for 2-unit townhome (\$200,000).

***** Six permits for workforce housing apartment buildings (6 Buildings – 60 units).

2022: Misc. Res. Permits: Include 1 Mechanical Permit; Two permits were issued for new retail store—one structure and one interior finishing. [Not included in these totals were two permits issued for Manufactured Buildings – storage shed (residential) and outdoor wood-burning boiler for an industrial business.]

**CITY OF WINDOM, MINNESOTA
BUILDING PERMITS-CATEGORY SUMMARY**

2021

Residential – Miscellaneous – 95:

Additions (House and/or Garage)	2
Alteration/Finish/Remodel (Interior)	9
Decks (New, Addition, Replace or Repair)	12
Garage (New)	3
Storage Buildings (New) (Over 200 Sq. Ft.)	0 *
Roofing/Shingling	19
Siding	7
Windows	8
Doors (including Overhead Garage Doors)	6
Combinations (Roofing, Shingling, Siding, Windows &/or Doors, etc.)	20
Combinations – Exterior (Ex. Roofing, etc.) with Interior Remodeling	3
Miscellaneous **	2
Mechanical Permits (Furnace Replacement: 1, Gas Water Heater Replacement: 2)	3
Plumbing Permit	1

* Mfgd. Structure Permits: 2 (Storage Sheds)

** Note: Included in "Miscellaneous Projects": Install Power Braces on Basement Foundation Walls, Porch Repair.

Residential – New Homes – 6: Single-Family Homes: (L/J Cartwright), (W/D Mau), (D/T Wagner), (Pref. Choice Homes – K. Sharpol & C. Bondhus); 2-Unit Townhome : (Pref. Choice Homes & J. Gove).

Tax Exempt &/or Institutional - 5: City – (Arena) – Roof Replacement; City – (Community Center) – Reshingle Sloped Roofs; County – Remodel Auditor-Treasurer's Office; St. Francis Xavier Catholic Church – Roof Repair & Interior Ceiling Repair; Big Bend Snow Riders – New Bldg. for Groomer Shop.

Commercial or Industrial – New – 5: Guardian Inn Apts. – New Garage Units; Plaza Jalisco – New Detached Outdoor Covered Bar Area; Crystal Clean - New Car Wash Building; Ron's Electric – New Storage Building; Gove Acres – New Clubhouse Building.

Commercial or Industrial Additions/ Renovations/ Repairs – 10: Including: **Additions:** Oddson Underground – (50 16th Street) – Office Addition – Plumbing/Mechanical & Finish Interior Construction; HyLife Foods – 2-Story Addition for Loading Dock & Storage & Cafeteria Area (2nd Floor); **Renovations – Remodels:** Guardian Inn Apts. – Remodel South 16-Unit Hotel Bldg. into Apartments; Angeles (955 Third Avenue) - Remodel Upstairs Apts.; T. Anderson (703 First Avenue) – Install Metal Roof on South Side; Hair Designers (949 Third Avenue) – Roof Repair; Messer Machine – Reshingle South Side; River City Eatery – Reroof Building; Toro – Replace Main Entrance Sidewalk.

2022

Residential – Miscellaneous – 111:

Additions (House and/or Garage)	3
Alteration/Finish/Remodel (Interior)	14
Decks (New, Addition, Replace or Repair)	12
Garage (New)	5
Storage Buildings (New) (Over 200 Sq. Ft.)	0 *
Roofing/Shingling	24
Siding	8
Windows	11
Doors (including Overhead Garage Doors)	5
Combinations (Roofing, Shingling, Siding, Windows &/or Doors, etc.)	13
Combinations – Exterior (Ex. Roofing, etc.) with Interior Remodeling	3
Miscellaneous **	13
Mechanical Permits (Furnace Replacement)	1

* Mfgd. Structure Permits: 2 (Storage Shed & Outdoor Wood-Burning Boiler for Industrial Bus.)

** Note: Included in "Miscellaneous Projects": Repair of water-damaged insulation & sheetrock, repair fire damage, roof extension over patio, replace siding/windows – boathouse, exterior ramp, spray foam insulation, roof line modifications, pergola; basement – waterproofing, install drain tile, sump pumps, & discharge line; foundation repair, etc.

Residential – New Homes – 4: Single-Family Homes: (K Derickson), (N/P Palm), (Pref. Choice Homes); 2-Unit Townhome : (Pref. Choice Homes).

Residential – Multi-family – 6: Six Workforce Housing Apartment Buildings (60 Units).

Tax Exempt &/or Institutional - 7: City (Power Plant) – Fuel Tank & Monitoring System; City (Liquor Store) – Replace Damaged Side Door with Garage Door; City (Tegels Park) – New Park Shelter; City (City Hall) – Roofing; Good Samaritan (Remick Ridge) – Replace Shingles; School (Track Shed) – Replace Siding, Windows & Roofing; School (High School) – Replace 7 RTU Units & associated equipment.

Commercial or Industrial – New – 6: Kwik Trip; Lampert's – Storage Shed; Janssen – Storage Containers; Kelly – Storage Building; Family Dollar Store (2 permits).

Commercial or Industrial Additions/ Renovations/ Repairs – 9: Including: **Additions:** HyLife – Cooler & Machine Room Additions; **Renovations/Repairs/ Remodels:** Pohlman Pallets – Garage Doors, Construct Breezeway, Insulation; Toro – Insulation & Roof Membrane; Sanow Prop. (1515 1st Avenue) – Siding & Window; Leading Edge Credit Union (866 1st Avenue) – Insulation & Roofing; Perez - Lilly Nails – Roofing, Window, Storefront; Soe – OK Boss – Roof Membrane & Ballast; United Prairie Bank – New ITM, Awning, Lighting, Interior Remodeling.

2022 ZONING PERMITS

In 2020, the City Council established Zoning Permit requirements and fees.

Zoning Permits are required for the following projects: Construction or placement of a storage building less than 200 square feet, other outdoor structure, a deck not attached to the house and/or less than 30" tall, an in-ground pool, or a fence, wall or hedgerow on property within the City of Windom. A Zoning Permit is also required to install a new driveway with or without a curb cut or to replace the paving or concrete in a driveway.

Zoning Permits Issued in 2022: 34

Fences (New/Replace):	15
Driveways/Parking Pads (New, Replace, Addition):	5
Storage Sheds:	9
Decks (Front, Rear or Side) (not attached to the house &/or less than 30"):	1
Retaining Walls	3
Hedgerow (Trees or Shrubs)	1

CITY OF WINDOM
Windom, Minnesota 56101

PLANNING COMMISSION ACTIVITIES

Year Ending December 31, 2022

PLANNING COMMISSION:

Chairman:	Brett Mattson
Vice Chairman:	Jared Baloun
Commissioners:	Ben Byam
	Lorri Cole
	Dustin Harrold
	Carol Hartman
	Jeremy Johnson
	Brandon Pletcher
City Council Liaison:	Dominic Jones
Building and Zoning Official:	Andy Spielman
Administrative Assistant:	Mary Hensen

<u>MEETINGS:</u>	Regular Meetings	10	
	Special Meetings	1	
	TOTAL NUMBER OF MEETINGS.....		11

<u>PUBLIC HEARINGS:</u>	Variance Applications	5	
	Conditional Use Permit Applications	2	
	Planned Unit Development	0	
	Rezoning Applications	1	
	Preliminary Plats	0	
	Zoning Amendment	0	
	Floodplain – Updated Maps & Proposed Revisions to Ordinance	0	
	TOTAL NUMBER OF PUBLIC HEARINGS.....		8

VARIANCE APPLICATIONS:

Approved	5
(Re: Height of silo in I-1 Zoning District, side yard setback, height of accessory building in B-1 Zoning District, number of required off-street parking spaces, and lot width in B-2 Zoning District.)	
Denied:.....	0

CONDITIONAL USE PERMITS:

Approved:.....	2
(Re: Conditional use permit to allow construction of a public works facility in a B-1 Zoning District, Conditional use permit to allow construction of a fence in a platted utility easement.)	
Denied:.....	0

PLANNED UNIT DEVELOPMENT: None Submitted.

REZONING APPLICATIONS:

Approved:.....	1
(Re: Rezoning of Remainder of Lot 6, Block 2 of Windom Industrial Park Subdivision from I-1 Light Industrial to R-3 Multi-Family)	

PLATS APPROVED WITHIN CITY LIMITS: Preliminary Plats - None Submitted.
Final Plats – None Submitted.

ZONING AMENDMENTS: None Submitted.

ORDINANCES RE NEW OR REVISED CODE SECTIONS – REVIEW OF PROPOSED CHANGES TO ZONING-RELATED ORDINANCES: None Submitted.

ZONING CODE UPDATE: Reviewed proposed revisions to Land Use Code submitted by Consultant and Staff. (Six meetings were devoted to this review with brief reviews or updates of the status of the review at other meetings. Land Use Consultant Rose Schroeder attended two meetings via Teams and one meeting in person to discuss proposed Code updates with the Commissioners.)

ZONING DESIGNATION (Land to be Annexed):..... 1
(Property in NE¼, NW¼, NE¼ of 22-105-36 – Tract “A” designation: “B-1” Zoning District & Tract “B” designation: “A-O” Zoning District.)

MINOR SUBDIVISIONS:
Approved:..... 3
(Re: Mau Property – Northern tract in E. 132.8’ of Lot 1 of Billings’ Subdivision;
EDA/TJBM Properties – Tracts in Lots 2 & 3, Block 1 of Pamida Subdivision;
Patel Property – Part of Lot 7, Block 2, South Windom (subdivision).
Denied:..... 0

TAX INCREMENT FINANCING DISTRICTS: No new districts.

OTHER ACTIVITIES: Several Commissioners attended/reviewed webinar on “Land Use Regulations for Local Officials” in February. The Commissioners also reviewed, suggested an additional goal, and approved the 2023 S.M.A.R.T. Goals for the B&Z Department.

WINDOM FIRE DEPARTMENT ANNUAL REPORT

**Fiscal Year 2022
11/01/21 - 10/31/22**

2022 OFFICERS:

Chief	Ben Derickson
1st Assistant	Jordan Bussa
2nd Assistant	Justin Harrington
3rd Assistant	Kristen Porath

2022 FIRE DEPARTMENT MEMBERS:

Richard Barnett	London Kruse
Jordan Bussa	Brady Lyons
Ben Derickson	Daniel Maras
Jason DeWall	Corey Maricle
Matt Ellingson	John Nelson
Aaron Flatgard	Jackson Oltmans
Kevin Gotto	Isaak Paulson
Jay Grandprey	Kristen Porath
Justin Harrington	Brent Reisdorfer
Aaron Hernandez	Preston Rossow
Chris Hetterich	Jacob Schaffer
Devin Homer	Darren Tietz
Tristan Joel	David Tran
Ben Johnson	Kjell Turner
Jeremy Johnson	Rob Visker
Joe Jurgens	Tom Voth
Jon Jurgens	Eric Ward
Connor Knigge	Roger Winker
Jason Krumwiede	

We ended 2022 with 32 active fire fighters

We Retired 3 Fire Fighters – Kevin Gotto, Corey Maricle, and Eric Ward

We had 2 Fire Fighters leave the Department – David Tran, and Tom Voth

We Had No Active Fire Fighter Death

We Hire 8 New Fire Fighters: Two different groups the first group started on 11-3-2021: Devin Homer, Daniel Maras, Jackson Oltmans, and Isaak Paulson

The second group started on 10-1-2022: Matt Ellingson, Aaron Hernandez, London Kruse, and Jacob Schaffer.

**Windom Volunteer Fire Department
Fiscal Year 2022 (11/01/21- 10/31/22)
Activity Report**

2022 Responses

79 Fire Calls (27 Rural & 52 City)

24 DRILLS AND MEETINGS

YEAR	FIRE CALLS	RURAL	CITY	DRILLS
1987	73	54 (74%)	19 (26%)	22
1988	70	47 (67%)	23 (33%)	22
1989	46	19 (41%)	27 (59%)	21
1990	54	29 (54%)	25 (46%)	21
1991	43	25 (58%)	18 (42%)	23
1992	36	23 (64%)	13 (36%)	23
1993	50	23 (46%)	27 (54%)	24
1994	62	31 (50%)	31 (50%)	23
1995	40	21 (52.5%)	19 (47.5%)	24
1996	49	22 (44.9%)	27 (55.1%)	23
1997	52	26 (50%)	26 (50%)	23
1998	27	12 (44.4%)	15 (55.6%)	23
1999	50	29 (58.0%)	21 (42.0%)	24
2000	79	45 (57.0%)	34 (43.0%)	24
2001	37	10 (27.1%)	27 (72.9%)	24
2002	36	9 (25%)	27 (75%)	24
2003	53	29 (55%)	24 (45%)	23
2004	34	12 (35%)	22 (65%)	23
2005	29	18 (62%)	11 (38%)	24
2006	44	21 (47.7%)	23 (52.3%)	24
2007	49	24 (49%)	25 (51%)	24
2008	38	24 (63.2%)	14 (36.8%)	24
2009	49	27 (55.1%)	22 (44.9%)	24
2010	49	24 (49%)	25 (51%)	23
2011	40	21 (52.5%)	19 (47.5%)	24
2012	57	33 (57.9%)	24 (42.1%)	24
2013	43	21 (48.8%)	22 (51.2%)	24
2014	48	17(35.4%)	31(64.6%)	24
2015	41	20(48.8%)	21(51.2%)	24
2016	45	22 (48.8%)	23(51.2%)	24
2017	65	29(44.6%)	36(55.4%)	24
2018	62	29 (46.8%)	33(53.2%)	24
2019	55	26 (47.3%)	29 (52.7%)	24
2020	49	23 (46.9%)	26 (53.1%)	24
2021	71	37 (52.1%)	34 (47.9%)	24
2022	79	27 (34.2%)	52 (65.8%)	24
Totals	1805	909	896	820
36-YEAR AVERAGE	CALLS 50.14	RURAL 50.36%	CITY 49.64%	

**Windom Volunteer Fire Department
Fiscal Year 2022(11/01/21 - 10/31/22)
Annual Breakdown
By Fire Category**

Year	Total Calls	Structure	Grass/ Field	Car/ Tractor	Fire/Co Alarms	Misc. Calls/ Accidents
1998	27	6	4	2	6	9
1999	50	16	12	7	6	9
2000	79	17	28	12	13	9
2001	37	10	1	5	9	12
2002	36	9	6	4	7	10
2003	53	18	10	9	10	6
2004	34	9	6	5	7	7
2005	29	8	5	2	2	12
2006	44	19	10	6	1	8
2007	49	23	10	6	1	9
2008	38	16	5	5	0	12
2009	49	18	9	2	0	20
2010	49	12	2	6	0	29
2011	40	15	8	6	0	11
2012	57	11	18	17	0	11
2013	43	15	6	12	0	10
2014	48	18	4	9	10	7
2015	41	8	8	7	3	15
2016	45	14	7	1	5	18
2017	65	10	10	3	10	32
2018	62	8	4	2	15	33
2019	55	7	2	2	6	38
2020	49	13	7	4	9	16
2021	71	18	17	4	10	22
2022	79	15	7	4	12	41
Totals	1229	333	206	142	142	406
25 Year Avg.	49.12	27.10%	16.76%	11.55%	11.55%	33.03%

WINDOM POLICE
DEPARTMENT
ANNUAL REPORT

2022



MESSAGE FROM THE CHIEF OF POLICE

Scott Peterson

Dear Mayor and City Council Members:

2022 was an eventful year for the Windom Police Department. Several items of new equipment were acquired, we filled a vacant position for police officer and continued our partnership with different entities in the community.

This past summer funding was appropriated to purchase a drone and new traffic radars. The drone is a huge addition to our agency. This provides us with capabilities for search and rescue, as well as tactical operations for law enforcement. The traffic radars are essential pieces of equipment for the patrol officer. These new units have provided a boost in our efforts toward traffic enforcement.

Officer Jacob Samdal left our agency in June to become a Minnesota State Trooper. We were sad to see him leave, but wish him the best in his new career. In November, Austin Lasky was hired to fill this vacancy. We believe that he will be a great addition to our staff.

We also continued our partnerships with Southwest CO-OP (ALC) and Windom Area Health. I will provide more details on those later in this report.



I wish to thank the Mayor and City Council for their continued support. I also wish to recognize School Resource Officer Dana Wallace and Records Clerk Deb Nesseth for their efforts in creating this report.

Scott Peterson
Chief of Police

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Case/Data Records Collection
Debra Nesseth

Contributors
Scott Peterson
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Devin Kopperud
Rebecca McPeak

Design/Editor/Photography
Dana Wallace



The mission of the Windom Police Department is to provide quality police service to our community by promoting meaningful police/citizen interaction and community partnerships.

- We place an emphasis on public education, problem solving and actively responding to community concerns.
- We commit to the values of integrity, impartiality, and service in the performance of our duties.

CHIEF OF POLICE
SCOTT PETERSON

ASSISTANT CHIEF
CORY HILLESHEIM

LEGAL SECRETARY
DEBRA NESSETH

OFFICER
RYAN HILLESHEIM

INVESTIGATOR
DONNA MARCY

OFFICER
REBECCA MCPEAK

SCHOOL RESOURCE OFFICER
DANA WALLACE

OFFICER
ISAAK PAULSON

K9 OFFICER
LOUIS NORELL

OFFICER
JACOB SAMDAL*

OFFICER
DEVIN KOPPERUD

OFFICER
AUSTIN LASKY**

K-9 BRUNO

* Left in Jun 2022

** Started in Nov 2022

OFFICERS IN THE COMMUNITY





Spring Bike Safety



MN TZD Drive Safe Activity Day





In partnership with the Windom Fire Department, the Windom Police Department acquired a DJI Mavic 2 Series Advanced UAV. It has a Thermal camera and a 32x digital zoom camera. The UAV has the capacities of using a speaker to communicate and a flood light for use during nighttime operations. The UAV cost was approximately \$6,900, which was covered by Federal grants.

UNMANNED AERIAL VEHICLE (UAV)

The department primarily uses the UAV for search & rescue type applications, including searching for missing persons, people that have fled law enforcement, mapping crime scenes, and assisting the Windom Fire Department at a structure type fire. The UAV will also be used to assist with surround agencies and fire departments, upon request.

We deployed the UAV 2 times in 2022, for training purposes, since the start of the program in December. We have one licensed pilot through the FAA and another officer currently going through the classes to become a licensed UAV pilot. Preparing for the test consist of obtaining knowledge in several topics, including but not limited to rules/regulations, airspace, weather, and maps/charting.

Written by Cory Hilleshiem & Devin Kopperud

INTRODUCING OUR NEW OFFICER AUSTIN LASKY



Reciting the Police Officer Oath at the City Council



Officer Austin Lasky with his Field Training Officer Devin Kopperud

INVESTIGATOR REPORT

Each year, I struggle to know what to write about. Not because, I have a lack of material to compose a great read, but because often as an Investigator, my cases can drag on for months, even years before there is a conclusion. I have an example of this: Case # 21 08 0641 - also known as the Phat Pheasant Homicide

On August 26, 2021, a 40 year old man, Juan Luis Morales Rivera, lost his life in Windom. This case is still in the court system, with a 2 week Jury Trial scheduled for February 6-17, 2023. The facts, details and truth about this case are secured in three, 3" binders in my office. In the next few weeks, I will be reviewing those materials and studying, as if for an exam, so I can testify to the absolute best of my ability for Juan's family.

It is so important for Officers and Investigators to write clear, detailed reports as it may be several months before you are asked to remember everything in a court room.

So this year, as we question why has it taken 1.5 years for us to hear about or know about a case, I wanted you to know there are great people working behind the scenes every day, compiling information, good and bad, gathering facts and data, to make a case, or not. Rest assured we will continue our efforts.

The Police Department works closely with the County Attorney's Office on each case. In the event of a murder, we also work closely with the Minnesota Bureau of Criminal Apprehension (BCA) and the Ramsey County Medical Examiner.

Case #21 12 1004 -The Pine View Assisted Living case. A recent press release was done after the County Attorney's Office filed charges against 2 people for criminal neglect and financial exploitation of a vulnerable adult that WAS a resident of the facility. This case will make its way throughout the court system this year.

In Police work, it is easy to talk about stats and see that we are mostly a "reactive" force. We will never know how many crimes we have stopped by being proactive or seen by the public. However, I believe this case would have a much different outcome if not for the proactive efforts of the Pine View nursing staff, Police, Social Workers, State's Ombudsman and County Attorney's Office

Written by Donna Marcy



INVESTIGATOR CASE HIGHLIGHTS

January

13 year old girl in a sexual relationship with a 24 year old male. The male has been charged with 3rd degree criminal sexual conduct. He has fled to Mexico. There is a warrant issued for his arrest if he returns to the United States.

30 year old woman was found guilty of Perjury. I can not recall another time in my career where this has been charged out. The woman was found guilty and ordered to pay a \$600.00 fine and have 1 year of supervised probation.

February

The US Marshal's assisted with an arrest of a 25 year old man from Chicago. This man was charged with 1st degree criminal sexual conduct involving a child under the age of 13. He entered an Alford plea of guilty in January of 2023.

30 year old male was convicted for issuance of numerous dishonored checks, throughout SW Minnesota. He was sentenced to 18 months in Saint Cloud Prison and has restitution to pay back

March

There was an interesting case involving the theft of a tool with an Apple Airtag device hidden inside. The tool was located using the Apple Airtag tracking application. A 36 year old male with warrants is wanted for questioning in connection with this case.

April

15 year old student was charged with 5th degree assault and threats of terror after an incident at the ALC school.

27 year old male was charged with 2 counts of 1st degree criminal sexual conduct involving a 13 year old girl. A jury trial is scheduled for May 2023.

34 year old man was charged with Gross Misd. Domestic Assault, and violation of a no contact order. He was sentenced to 2 years of probation and a fine.

45 year old male was charged with 4th and 5th degree criminal sexual conduct regarding his actions with a vulnerable adult. This same male was charged in 2019 with 1st degree and 3rd degree criminal sexual conduct, however, he was determined to be incompetent to stand trial. Why/How this person can remain in society and re-victimize is beyond my scope of understanding.

June

31 year old male was charged with 4 counts of 2nd degree criminal sexual conduct involving a child under the age of 12. Trial is scheduled for March 2023.

63 year old male was charged for knowingly violating his predatory offender registration. His trial is scheduled for April 2023.

39 year old male was charged for making threats of violence while at his work place – Hy-Life.

July

56 year old male was charged with 1st degree criminal sexual conduct with force against a 57 year old female. The male remains in jail until trial.

August

24 year old male was charged for violation of an order for protection. This matter is scheduled for trial in April 2023

September

3 juveniles were charged with 1st degree burglary after making entry and refusing to leave the home of a 43 year old female.

October

17 year old male was charged with 5th degree assault and threats of violence after an incident at the ALC school.

November

26 year old male was charged with 3rd degree, gross misd. damage to property after throwing rocks through a window at the former Guardian Inn building.

**Most November and December cases are still under review by the County Attorney's Office*

Windom Police K9 Unit had their first bite apprehension deployment since being in service.

K9 TEAM REPORT

The team was called out to assist Jackson County Sheriff's office on a cold evening night in November. They had been involved in a vehicle pursuit that had gone several miles and ended in a field and brush patch.

The driver then fled on foot and evaded capture. A perimeter was set up while Jackson County K9 Team and other units attempted to locate the driver, who was suspected to have prior criminal history of drug sales and on pre-trial release for felon in possession. Warnings were given during this time that if the driver didn't surrender, a K9 would be sent after him and he'd be bitten.

The Windom K9 team assisted on the perimeter as local drone units and the State Patrol Helicopter were also requested.

After a few hours of searching, a drone team located the suspect, who started to flee again on foot through an open field. State Patrol Trooper, Jackson County Deputy, and the Windom K9 saw the fleeing suspect and caught up to him. Warnings were given again to stop or a K9 would be sent after him.

"After running several hundred feet and not giving any sign of surrendering, K9 Bruno was deployed and apprehended the person with a leg bite"

After running several hundred feet and not giving any sign of surrendering, K9 Bruno was deployed, apprehending the person with a leg bite, allowing officer's to safely take the suspect into custody. The suspect was transported to the hospital for his injuries and was charged through the Jackson County Sheriff's Office with multiple felonies.

Windom K9 team is actively involved in the SW Regional training group, which acclimates the team to other area officers and environments in real world scenarios.

Training like this allows the team to have successful and safe deployments like this.

Written by
Louis Norell





This past year, we continued our partnership with SWWC Service Cooperative at ELC-Windom. During the school year, our officers are at the school for approximately 1 hour each day. This time is spent walking the halls and developing relationships with students and faculty. **The number of calls to this facility did not rise in 2022.** I attribute that to the partnership that has been built between the Windom Police Department and ELC staff.

Written by Scott Peterson

In 2022, we also maintained our partnership with Windom Area Health. We provide foot patrols to the hospital several times each day and provide security for unruly patients, should the need arise. Windom Area Health and the City of Windom share the costs for a police officer position. This partnership has been beneficial for both parties.

DIRECTED PATROL PARTNERSHIPS

GERIATRIC PERSON WITH DEMENTIA LOCATED WITH AIRTAG

In May, a person with Dementia went missing from the Cities. His daughter tracked him with an Apple AirTag but lost the signal for it near Windom. She stopped in at the police station to get assistance in locating him. A multi-agency response was established, and the father was located at a Lamberton gas station.

~Rebecca McPeak



RECORDS AND STATS REPORTS

In my 2022 year-end letter, with regards to records management work at the Police Department, I saw few changes. I received online training through the MN Courts on the new MNDES program which is the Minnesota Digital Exhibit System. This is a web-based portal that streamlines exhibit management and allows users to upload exhibit files as well as access and review their uploaded exhibit files. This system will mostly be used by the County Attorney's Office and the Courts.

The Department, on the other hand, has been very busy. The Department's Calls for Service numbers continue to be higher with the addition of duties of "Directed Patrol" at the Windom Area Health added in July, 2021, along with a large variety of criminal and non-criminal calls.

We have completed our third year for using the MN National Incident Based Reporting System (NIBRS), which continues to be beneficial by completing crime information informing criminal justice partners with information they need to do their jobs and ultimately help make our communities safer

I also want to end my letter in dedication to two working partners of mine, one an employee of the Cottonwood County Attorney's Office. Our office works closely with the County Attorney's Office on a daily basis. A very dedicated, hardworking, legal secretary and friend, Sheli Fast, retired the end of December. I had enjoyed our working partnership for several years and wish her well in her retirement and what her future holds for her and her family.

Again, my days are different at the office due to a longtime work partner and friend, the Cottonwood Co. Sheriffs Department's Adm. Assistant, Kristen Porath, who left for a new position as the City of Windom's Ambulance Director. It was an honor for me to work with Kristen for 19 years. Kristen was a dedicated and hardworking work partner and I wish Kristen well in her new duties with the City of Windom Ambulance Service.

Sincerely,



Debra Nesseth, Legal Secretary
Windom Police Department



Crimes at a Glance

Total Criminal Activity

Increases in Assaults
and Crimes against the
Administration of Justice crimes

Decrease in Threats of Violence,
Burglary and Disturbing the
Peace crime

Adult Arrests

Decrease in overall adult
arrests but several 2022 cases
are still pending

Juvenile Arrests

Increase in Juvenile Assaults
charges.

**Overall criminal reports
were down in 2022**

2021 Criminal Cases - Adult Arrests - Juvenile Arrests			
Criminal Cases	Adult Arrests	Juvenile Arrests	
2			Arson
42	28	16	Assault (All Degrees)
9	*	4	Assault (Threats of Violence includes Bomb Threat) <i>*adult arrest totals are combined with Assaults</i>
6		3	Burglary (All Degrees)
20	4		Check Fraud, Check Forgery, Counterfeit Money, Dishonored Checks, Theft by Swindle, Identity Theft, Fraudulent use of Debit (Money) Card, Fraud-Phone Scam, Financial Exploitation, etc.
30	12		Crimes Against Administration of Justice (Including Obstructing Legal Process, False Name to Officer, Falsely Reporting a Crime, Probation Violation, Violation of Protection/ Harassment Order, Sex Offender-Fail to Change Address, Violation of Court Order and Danco Order, etc.)
1			Crimes Against Family (Including Child Neglect, Malicious Punishment to a Child, Contribute to the Need for Child Protection and Child Endangerment)
40	1	1	Criminal Damage to Property (All Degrees)
5	2		Disorderly Conduct
17	2		Disturbing Peace, Harassing Communications/ Harassment, Interfere with 911 Calls, and Stalking
7	5	2	Drug Related Offenses (All Degrees)
6	3		Escape-Fleeing an Officer
1	1		False Imprisonment
26	26		Liquor Violations (Including DUI's, all degrees, Minor Consumption, Open Bottle, Underage Drink & Drive, Minor Possession, Furnish Alcohol to Minors, etc.)
1	1		Liquor Violations (Disruptive Intoxication)
-	-	-	Murder (All degrees)
2	1		Obscenity/Indecent Exposure
1	1		Perjury- Hearing/Proceeding
11	5		Potentially Dangerous Dog, Animal Mistreatment
6	1		Property Offenses (Including Crimes Against Property, Trespass & Unlawful Deposit of Garbage)
3	1		Receiving Stolen Property
17		8	Runaway/Incorrigible Juvenile/Curfew/Tuancy
19	6		Sex Offenses (Including Criminal Sexual Conduct / Disseminate Child Pornography)
1	1		Tamper with Fire Alarm
4	1	1	Tampering/Entering Motor Vehicle
43	4		Theft (All Degrees)
4			Theft of Bikes
5			Vehicle Theft
3			Recovered Vehicles
3		2	Tobacco Violations - Possession / Furnishing
53	25		Traffic-Misdemeanor/Gross Misdemeanor Traffic Violations and Hit and Runs
2	1		Unlawful Burning/Negligent Fires
		3	Traffic (Investigations other than simple Juvenile Traffic Incidents)
2		2	Weapons - Transporting Loaded Firearms, Reckless Handling of Dangerous Weapons, Brandish Replica Firearm on School Property
382	132	42	

*Arrest Data - Represents the number of arrest charges per offense, not the number of individual cases (ex. One person charged with three offenses would count as three arrest charges)

Other Police Activity

Misc. activity that the officers have made reports on.

	2022	Change	2021
Ambulance Assists	348	17%	297
Assist Other Agency	83	-33%	123
Concern for Welfare	100	-26%	136
Dogs/Cats Impounded	47	15%	41
Disturbances	93	-2%	95
*Domestic Disturbances	44	-20%	55
Funeral Escorts	39	-7%	42
False Alarms	80	111%	38
Lost/Found/Recovered Property	23	-21%	29
Mental (inc. Suicidal, etc)	12	-25%	16
Miscellaneous (Includes Informational Calls, Exchange of Information with other Depts, etc)	244	-5%	257
Missing, Lost or Runaways	30	50%	20
Prowlers, Suspicious Persons/Activity Window Peepers, etc.	205	-10%	229
Public Assists/Misc. Public	255	-9%	281
Traffic- Hit and Run Accidents	22	-42%	38
Vacation Home Requests	2	-33%	3

2022	Accident/Injuries	2021
134	Total Accidents	135
20	Persons Injured	18
0	Fatalities	1

2022	Citations	2021
210	Moving Tickets	108
63	Non-Moving Tickets	68
617	Warnings	464
890	Total Warnings and Tickets	640

2022	Driving Under Influence	2021
11	Misdemeanor	10
12	Gross Misd/Felony	9
23	Total DUI's	19
1	Underage Drink/Drive	0

10 YEAR - TOTAL CRIMINAL CASES



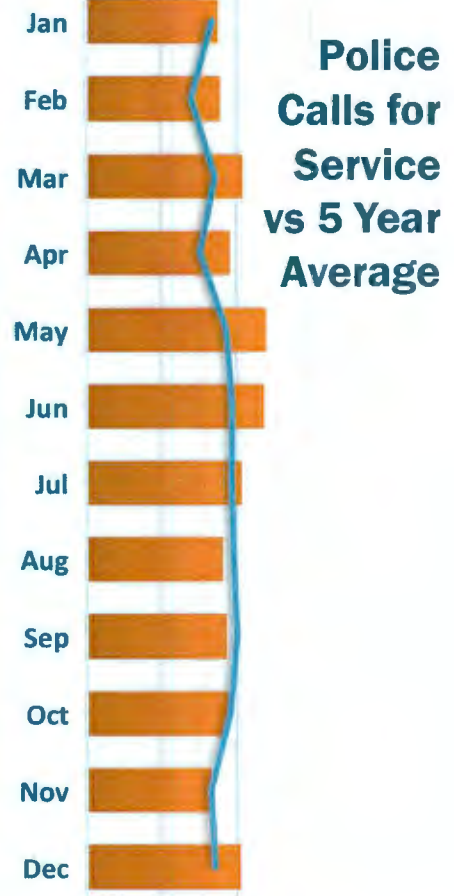
10 YEAR - JUVENILE ARRESTS



10 YEAR - ADULT ARRESTS



2022 5yr Avg
0 200 400 600



Police Calls for Service vs 5 Year Average

10 yr Total Traffic Citations & Warnings



10 yr Total Accidents



10 yr DUI Arrests



10 Yr Persons Injured in Motor Vehicle Accidents



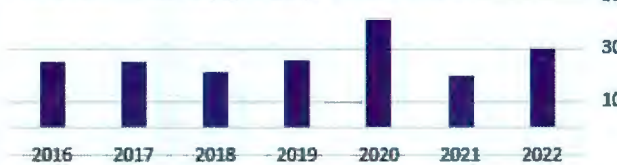
10 yr Total Traffic Warnings



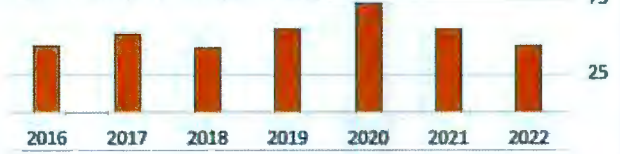
10 yr Total Moving Citations



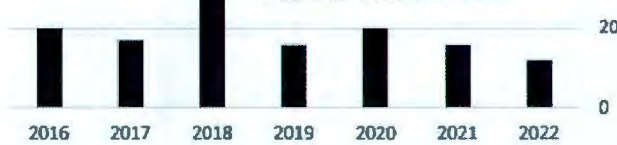
Persons- Missing, Lost or Runaways



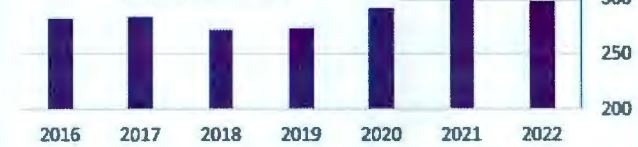
Domestic Disturbances



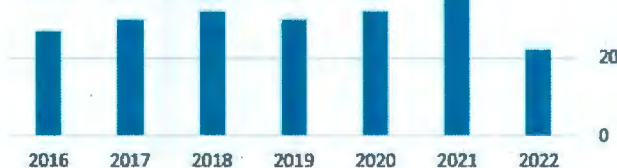
Mental Health Calls



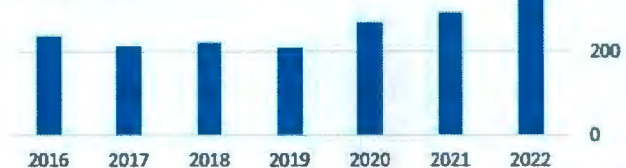
Suspicious Persons/Activity & Disturbances



Traffic- Hit and Run Accidents



Ambulance Assists



RECORDS
FULL DATA

2022 YEAR-END REPORT
WINDOM POLICE DEPARTMENT
TRAFFIC ENFORCEMENT FIGURES

Listed below is a synopsis of the Traffic Enforcement figures for all of 2022. Also listed are figures for the year of 2021.

<u>TRAFFIC DIVISION</u>	<u>2021</u>	<u>2022</u>
TOTAL ACCIDENTS	135	134
PERSONS INJURED	18	20
FATALITIES	1	0
MOVING TRAFFIC TICKETS	108	210
NON-MOVING TRAFFIC TICKETS	68	63
*WARNINGS (Verbal/Written)	464	617
NON-MOVING WARNINGS	--	--
REPAIR TICKETS	--	--
<u>DRIVING UNDER THE INFLUENCE</u>		
MISDEMEANOR DUI'S	10	11
GROSS/FELONY DUI'S	9	12
UNDERAGE DRINK & DRIVE	0	1

*Our new Records Management system keeps track of verbal and written warnings but does not separate them by moving and non-moving warnings & repair. Our 2016-2022, and future totals will list them under "Warnings."

2022 YEAR-END TOTALS
OTHER POLICE ACTIVITY

(The information listed below is misc. activity that the officers have made reports on. The statistics have 2021 comparisons.)

2021		2022	CHANGE
297	Ambulance Assists	348	+ 51
123	Assist Other Agencies	83	- 40
136	Concern for Welfare	100	- 36
95	Disturbances	93	- 2
55	*Domestic Disturbances	44	- 11
42	Funeral Escorts	39	- 3
29	Lost, Found/Recovered Property	23	- 6
16	Mental (Including Suicidal, etc.)	12	- 4
257	Miscellaneous (Including Information Calls, exchange of information with other departments, etc.)	244	- 13
20	Missing, Lost or Runaway Persons	30	+ 10
229	Prowlers, Suspicious Persons/ Activity, Window Peekers, etc.	205	- 24
281	Public Assist/Misc. Public	255	- 26
38	Traffic-Hit and Run Accidents	22	- 16

NOTE:

***The Domestic Disturbance totals above don't reflect some of the more serious domestics, resulting in assaults and possibly other charges.**

2022 YEAR-END TOTALS
CALLS FOR SERVICE

(CALLS THAT OFFICERS RESPOND TO – as of
July 1st, 2021, calls will include daily patrol at Windom Area Health)

<u>2021</u>	<u>MONTH</u>	<u>2022</u>	<u>CHANGE</u>
289	January	350	+ 61
191	February	356	+165
261	March	417	+ 156
249	April	383	+ 134
285	May	479	+ 194
286	June	473	+ 187
443	July	412	- 31
371	August	363	- 8
441	September	372	- 69
397	October	376	- 21
401	November	331	- 70
359	December	408	+ 49
3,973	TOTAL FOR YEAR	4,720	+ 747

2022 YEAR-END TOTALS
ADDITIONAL POLICE ACTIVITY

<u>2021</u>	<u>ACTIVITY</u>	<u>2022</u>	<u>CHANGE</u>
41	Dogs/Cats Impounded	47	+ 6
38	False Alarms	80	+ 42
3	Vacation Homes	2	- 1

2022 YEAR-END TOTALS
CRIMINAL DIVISION

CRIME	TOTAL
Arson	2
Assault (all Degrees)	42
Burglary (All Degrees)	6
Check Fraud, Check Forgery, Counterfeit Money, Dishonored Checks, Theft by Swindle, Identity Theft, Fraudulent use of Debit (Money) Card, Fraud-Phone Scam, Financial Exploitation, etc.	20
Crimes Against Administration of Justice (Including Obstructing Legal Process, False Name to Officer, Falsely Reporting a Crime, Probation Violation, Violation of Protection/ Harassment Order, Sex Offender-Fail to Change Address, Violation of Court Order and Danco Order, etc.)	30
Crimes Against Family (Including Child Neglect, Malicious Punishment to a Child, Contribute to the Need for Child Protection and Child Endangerment)	1
Criminal Damage to Property (All Degrees)	40
Disorderly Conduct	5
Disturbing Peace, Harassing Communications / Harassment, Interfere with 911 Calls, Stalking, etc.	17
Drug Related Offenses (All Degrees)	7
Escape- Fleeing an Officer (on foot and in vehicle)	6
False Imprisonment	1
Liquor Violations (Including DUI's, all degrees, Minor in Consumption, Open Bottle, Minor in Possession, etc.)	26
Liquor Violations (Disruptive Intoxication)	1
Obscenity / Indecent Exposure	2
Perjury – Hearing / Proceeding	1
Potential Dangerous Dog/Animal Mistreatment, etc.	11
Property Offenses (Including Crimes Against Property, Trespass & Unlawful Deposit of Garbage)	6
Runaway/Incorrigible Juvenile/Curfew/Truancy	17
Sex Offenses (Including Criminal Sexual Conduct / Sexual Electronic Communications, etc.)	9
Theft (All Degrees)	43
Theft of Bikes	4
Recovered Bikes	0

2022 YEAR-END TOTALS
CRIMINAL DIVISION
(CONTINUED-2)

CRIME	TOTAL
Theft (Shoplifting)	0
Receiving / Possession of Stolen Property	3
Threats of Violence, including Bomb Threat	9
Vehicle Theft	5
Recovered Vehicles	3
Tampering/Entering Motor Vehicle	4
Tamper with Fire Alarm	1
Tobacco Possession	3
Traffic-Misdemeanor/Gross Misdemeanor Traffic Violations and Hit and Runs	53
Unlawful Burning / Negligent Fires	2
Weapons-Dangerous Weapon or Brandish Replica Firearm on School Property	2
TOTAL CRIMINAL REPORTS	382

****TOTAL CRIMINAL REPORTS IN 2021 407**
****TOTAL CRIMINAL REPORTS IN 2020 472**

The Windom Police Department saw increases in Assaults and Crimes Against Administration of Justice; and saw decreases in Threats of Violence, Burglary and Disturbing Peace crimes.

Our overall criminal reports were down in 2022.

2022 YEAR-END TOTALS
JUVENILE ARRESTS

CRIME	TOTAL
Assault (All Degrees)	16
Burglary	3
Criminal Damage to Property	1
Curfew/Runaway/Truant	8*
Drug Violations (Including Possession Small Amount of Marijuana and/or Drug Paraphernalia)	2
Tamper with Motor Vehicle	1
Threats of Violence	4
Tobacco Violations	2
Traffic (Investigations other than simple Juvenile Traffic Citations, including School Bus Violations)	3
Weapons – Brandish Replica Firearm on School Property	2
TOTAL JUVENILE ARRESTS	42

- The above total represents the number of arrest charges per offense, not the number of individual cases. (Ex. One juvenile that was charged with three offenses would count as three arrest charges.)
- The Police Department saw an increase in Juvenile Assault charges in 2022.
- *Should be noted the 8 Runaway Juvenile cases referenced were cases sent to the County Attorney's Office for review of charges / diversion / probationary purposes.

TOTAL JUVENILE ARRESTS IN 2021 39
TOTAL JUVENILE ARRESTS IN 2020 22

2022 YEAR-END TOTALS
ADULT ARRESTS

CRIME	TOTAL
Assault (All Degrees) & Threats of Violence	28
Burglary	0
Check Fraud, Issuance of Dishonored Checks, Theft by Swindle, Forgery, Identity Theft, etc.	4
Crimes Against Administration of Justice (Including Obstructing Legal Process, Falsely Reporting a Crime, False Name to Police Officer, Sex Offender-Fail to Change Address, Release Order Violation, Violation of Protection Order, Harassment and Danco Order, Probation Violation, etc.)	12
Criminal Damage to Property	1
Disorderly Conduct	2
Drug Violations (Including Possession Small Amt. of Marijuana and/or Drug Paraphernalia, Possession of Controlled Substance, etc.)	5
Escape-Fleeing	3
False Imprisonment	1
Harassment	1
Liquor Violations (Including DUT's, Misd., Gross & Felony, Minor Consumption, Open Bottle, Underage Drink & Drive, etc.)	26
Liquor Violations (Disruptive Intoxication)	1
Overwork/Mistreatment of Animals & Attack by Animals	5
Possession of Stolen Property	1
Perjury – Hearing / Proceeding	1
Other (Including Property Offense, Disturbing the Peace, Trespass, etc.)	1
Sex Offenses (Criminal Sexual Conduct-all Degrees)	6
Tampering with Fire Alarm	1
Stalking	1
Theft (All Degrees)	4
Theft of Motor Vehicle	1

2022 YEAR-END TOTALS
ADULT ARRESTS
(CONTINUED-2)

CRIME	TOTAL
Receiving Stolen Property	1
Traffic-Misdemeanor/Gross Misdemeanor Traffic & Hit and Runs	25
Unlawful Burning	1
TOTAL ADULT ARRESTS	132

- The above total represents the number of arrest charges per offense, not the number of individual cases. (Ex. One adult that was charged with three offenses would count as three arrest charges.)
- Overall, arrest charges were lower in 2022. These stats are as of 01/09/23, noting that there are several 2022 cases still pending with possible charges.

TOTAL ADULT ARRESTS IN 2021 157
TOTAL ADULT ARRESTS IN 2020 213

Streets & Parks Department-2022 Review

Beginning of the New Year Street & Elec staff worked on trimming trees on the east hill & rolling green area around town.

No really big snows to finish of the year, just a few nuisance snow falls which was a good thing because we were running very low on salt & sand. In between snow falls we cleaned & painted the shop.

In May Floorcoat Midwest was in town & repaired 16 manholes & valve boxes for the Street Department & the Water department.

Finished installing the Volitor Spinner in Tegals Park. Thanks Again Tom White for the donation!

Installed three benches at the Tennis courts. Thank you Windom Area Health for donating the benches!

110 trees were planted around town & at the Windom Recreation Area, by the Street staff & Cottonwood Soil & Water staff. Thank you David Bucklin & Staff & the people that participated in the Boulevard Tree Program.

End of July the Cottonwood County Highway Department Seal Coated multiple streets around town & the Hospital parking lot. Street staff helped prep the streets & sweep up the excess seal coat rock. Thank You Jed & the County staff for all the help!

The staff was out spraying weeds around town & in the parks. Salt/Sand was ordered & delivered. Parking stalls & cross walks were touched around town.

6th Ave by Abby Park & 3rd Ave by Toro was patched with a Bituminous overlay.. Multiple time the staff was out patching pot holes. We put down 23,000 pounds of Mastic on the streets, in order to prolong the life of the streets.

At the Airport we cut a bunch of trees down & cleaned up the area south east of the office. Pulled fence on the very east side of the property so we can mow.

End of September we demolished Island Park bathrooms, so in the spring of 2023 we can start with the prep work for the new shelter.

Started sweeping leaves , hauling compost & working on plow equipment the middle of October. Parks staff started mulching leaves.

Finishing up the year has been mapping catch basins & plowing snow.

CITY WIDE CLEAN-UP

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Citizen/KDOM	\$2,013.95	\$1,863.20	\$1,635.13	\$1,960.86	\$2,302.24	\$2,209.25	\$1,766.80	\$1,820.00	\$2,399.58	\$981.20	\$2,927.90	\$3,388.50	\$3,559.90
Sanitation Vendor	\$11,153.64	\$11,776.85	\$6,315.93	\$7,629.82	\$6,989.96	\$8,409.28	\$8,564.69	\$11,142.92	\$16,235.65	\$18,129.16	\$17,496.13	\$14,177.56	\$18,127.19
Cottonwood County Landfill (Mattress fee \$11+\$2 pickup fee)	\$4,286.70	\$4,490.94	\$4,444.62	\$3,761.52	\$3,086.53	\$3,682.60 \$2,167.00	\$3,704.17 \$4,037.00	\$2,958.05 \$1,690.00	\$4,163.52 \$2,171.00	\$4,476.75 \$1,950.00	\$4,312.79 \$1,467.00	\$3,895.39 \$884.00	\$4,513.60 \$2,091.00
Total Cost	\$17,454.29	\$18,130.99	\$12,395.68	\$13,352.20	\$12,378.73	\$16,468.13	\$18,072.66	\$17,610.97	\$24,969.75	\$25,537.11	\$26,203.82	\$22,345.45	\$28,291.69
Spring Clean-up fees collected	\$25,444.23	\$25,382.39	\$27,264.72	\$25,415.00	\$25,415.00	\$25,516.40	\$25,237.00	\$25,761.20	\$24,137.00	\$25,098.59	\$25,971.09	\$25,871.43	\$26,145.26
Tons	101.76	107.12	104.81	88	60.62	96.99	99.94	78.1	109.93	117.99	113.87	89.09	103.23
Landfill Cost per Ton	\$42.13	\$41.92	\$42.41	\$42.74	\$38.28	\$37.97	\$37.06	\$37.88	\$37.87	\$37.94	\$37.88	\$43.73	\$43.73
Total Cost per Ton	\$171.52	\$169.26	\$116.27	\$151.73	\$153.54	\$147.45	\$140.44	\$203.85	\$207.39	\$199.91	\$217.24	\$240.90	\$253.81
Cost per Household	\$8.25	\$8.56	\$5.84	\$6.33	\$5.87	\$6.79	\$6.70	\$7.62	\$10.92	\$11.26	\$11.55	\$9.86	\$12.04
Number of Households	* 2116	* 2119	* 2123	* 2110	* 2109	2105	2094	2088	2087	2094	2141	2177	2177
* Based on December monthly billing													
Recycling Costs													
Recycling fees - TV/Electronics/Appliances								\$3,215.00	\$8,080.00	\$6,965.00	\$3,505.00	\$2,195.00	\$3,510.00
(Mattress fee \$11+\$2 pickup fee)								\$1,690.00	\$2,171.00	\$1,950.00	\$1,467.00	\$884.00	\$2,091.00
Tag Fees Collected													
TV/Electronics/Appliances								\$3,215.00	\$5,410.00	\$4,053.00	\$3,270.00	\$2,155.00	\$2,865.00
Mattress								\$665.00	\$835.00	\$1,041.00	\$896.00	\$594.00	\$2,091.00
Subsidy for mattress & TV recycling								\$1,025.00	\$4,006.00	\$3,821.00	\$806.00	\$330.00	\$645.00