WILLMAR CITY COUNCIL WORK SESSION
MONDAY, AUGUST 8, 2022, 5:30 P.M.
TRAINING ROOM, FIRE STATION
515 SW 2ND STREET
WILLMAR, MINNESOTA

AGENDA

Discussion Items:

1. 2nd Street SE One-Way (Gary Manzer/Leslie Valiant)

2. 2023 Capital Improvement Program (Steve Okins/Leslie Valiant)

3. Other

ONE-WAY *vs.* TWO-WAY STREETS

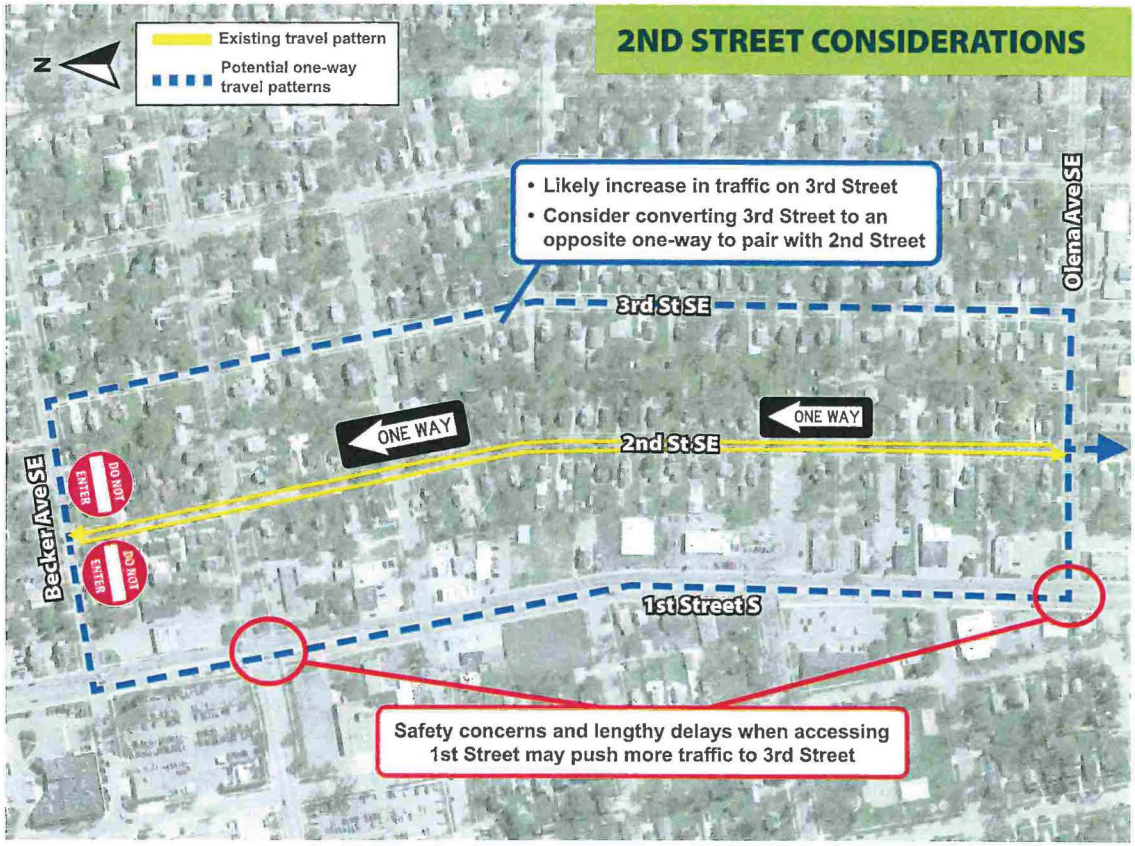
WHERE ARE ONE-WAY STREETS TYPICALLY USED?

- Streets with heavy congestion during most hours of the day
- Densely populated, downtown areas
- Within large one-way networks of logical "pairs" carrying traffic in opposite directions

DRAWBACKS OF ONE-WAY STREETS

- Increased vehicle speeds
- Less route flexibility
- Unnecessary added travel distance
- Decrease in pedestrian safety and comfort
- Difficult to navigate the area if unfamiliar with it

2ND STREET CONSIDERATIONS



A one-way street on 2nd Street would be the only one in Willmar besides 80 feet of Benson Avenue. This change from driver expectation may lead to confusion and low compliance. Conversion to one-way traffic should be properly studied and evaluated before implementing.

City of Willmar

Council Action Request

Council Meeting Date:	August 8, 2022	**Agenda Item Number:**	2023 Capital Requests
Agenda Section:	Capital Requests	**Originating Department:**	Finance/City Adm.
Resolution	N/A	**Prepared by:**	Finance Director
Ordinance	N/A	**Reviewed By:**	City Administrator
No. of Attachments	7 Pages	**Presented By:**	Finance Director/City Adm.
Item:	2023 Capital Requests and Tax Levy discussion		

RECOMMENDED ACTION:

OVERVIEW:

Property Tax Date: At the time of preparing the 2022 Budget, the Tax Capacity for 2022 increased from $15.1M to $16.2M. Updated values from the County in October dropped the 2022 Capacity from $16.2M to $16M, thus increasing the anticipated rate from an estimated 5 mills to 5.7 mills. Thus the tax rate increased from 40.841 to 46.533.

The amount levied for the City of Willmar property taxes for 2022 were $7,313,672 up from $6,085,290 for 2021. Designated for the following purposes: $6,504,317 (41.387) for the General Operating Fund, $323,742 (2.062) for the Street Improvement Fund and $485,613 (3.084) for the City Hall Debt Fund. Based on the tax capacity of the City for 2022, every 1 mill would generate appropriately $157,000.

Staff is still waiting to obtain new tax capacity values from Kandiyohi County, which will allow new estimates to be calculated and, at a minimum, capture the new tax base growth without the rates increasing. The 2022 City Tax Rate caparisons provided by the League of Mn Cities was not available at the time of compiling information for the meeting but will be provided when available.

Capital Requests: During the 2022 budget process, Mayor Calvin assigned the task of prioritizing and funding the $4,365,750 of Capital requests with the available $2,165,524. The council approved appropriating $2,083,750 (see attached list).

To date the following approved cash capital items have been purchased: the DOAC pool heater, fire thermal camera purchased in 2021 with 2022 funds designated for a floor scrubber, the Extrication Equipment, IT Backup Server funds reallocated for Police Body Cameras, Fountain at Swansson Field, Public Works Oil Dispensing system, Police squads have been ordered, Dump Truck funds used for a Sewer Jetter unit, Public Works Truck for Park and Recreation. All other items at the time of preparing this report may be in process or not available.

The total requests submitted and reviewed at this point in time is as follows: (see attached list) Cash funding $4,127,100, Bond funding $10,441,600, Sales Tax funding $1,150,000, Waste Water funding $2,270,000, State and Federal Funding $1,046,000 and ARPA (American Recovery Plan Appropriation) funding $972,000.

PRIMARY ISSUES/ALTERNATIVES TO CONSIDER:

1. Rate Proposed Capital Requests
2. Provide Mayor with Input on Capital Requests
3. Provide Mayor with input on Property Taxes

.

ATTACHMENTS: (7 pages) Property Tax and Capital Request information

RESOLUTION NO. 2021-239

ESTABLISHING PAYABLE 2022 TAX LEVY

Motion By: Asmus Second By: O'Brien

BE IT RESOLVED by the City Council of the City of Willmar, Kandiyohi County, Minnesota, that the following sums of money be levied for the current year collectable in 2022, upon the taxable property in said City of Willmar for the following purposes:

General Fund	$6,504,317
Street Improvement Fund	323,742
City Hall Debt	485,613
Total	$7,313,672

BE IT RESOLVED, that there is a sufficient sum of money in the Debt Service Funds of the City, together with the above Debt Service Fund Tax Levy, to pay principal and interest in 2022 on all outstanding bond issues, and the deferred annual tax levies previously certified to the County Auditor are hereby canceled;

The City Clerk is hereby instructed to transmit a certified copy of this Resolution to the County Auditor of Kandiyohi County, Minnesota.

Dated this 6th day of December, 2021

MAYOR

Attest:

Judy R. Thompson

CITY CLERK

KANDIYOHI COUNTY TAX CAPACITY RATES FOR 2022

County Revenue	29.774 %		
Road & Bridge	7.085 %	Regional Library	0.998 %
Family Services	15.070 %	TOTAL COUNTY RATE	57.478 %
Health & Human Services	0.191 %		
County Buildings	2.794 %	Mid-Minn Develop Comm	0.208 %
Building Bonds Sinking-LEC	0.000 %	Kandiyohi County HRA	1.027 %
ARMOR Radio Bonds	0.000 %		%
Capital Equipment	1.537 %	Kandiyohi / Willmar EDC	0.902 %
Central Community Transit	0.029 %	Buffalo Creek Watershed	1.876 %
TOTAL COUNTY RATE	56.480 %	North Fork Crow River Watershed	1.837 %
(For City of Willmar Only)		Middle Fork Crow River Watershed	3.985 %

TOWNSHIPS AND CITIES

	NTC Rate	M.V. Rate		NTC Rate	M.V. Rate
Town of Arctander	11.270	%	Town of Roseville	17.550	%
Town of Burbank	16.002	%	Town of St. Johns	6.846	%
Town of Colfax	12.415	%	Town of Whitefield	9.629	%
Town of Dovre	19.096	%	Town of Willmar	11.239	%
Town of East Lake Lillian	8.031	%	City of Atwater	94.378	%
Town of Edwards	8.231	%	(Rural Service Rate)	26.480	%
Town of Fahlun	7.871	%	City of Blomkest	86.481	%
Town of Gennessee	8.424	%	(Rural Service Rate)	69.187	%
Town of Green Lake	9.401	%	City of Kandiyohi	92.733	%
Town of Harrison	9.542	%	(Rural Service Rate)	39.907	%
Town of Holland	10.394	%	City of Lake Lillian	151.282	%
Town of Irving	17.465	%	City of New London	69.867	%
Town of Kandiyohi	14.187	%	City of Pennock	77.197	%
Town of Lake Andrew	10.324	%	(Rural Service Rate)	30.878	%
Town of Lake Elizabeth	7.999	%	City of Prinsburg	113.778	%
Town of Lake Lillian	8.586	%	(Rural Service Rate)	48.644	%
Town of Mamre	13.019	%	City of Raymond	75.301	%
Town of New London	15.776	%	City of Regal	22.421	%
Town of Norway Lake	12.145	%	City of Spicer	72.913	%
Town of Roseland	8.004	%	City of Sunburg	118.725	%
			City of Willmar	46.533	%
			(Rural Service Rate)	11.241	%

SCHOOL DISTRICTS

	NTC Rate	M.V. Rate		NTC Rate	M.V. Rate
Ind. 345, New London/			Ind. 2534 Bird Island/Olivia	4.722	0.23983 %
Spicer	18.132	0.12554 %	Ind. 2890, RCW	12.222	0.39558 %
Ind. 347, Willmar	21.180	0.12524 %			
No. 815, Prinsburg	8.604	0.09682 %	Ind. 2364, BBE	22.016	0.26310 %
Ind. 2180, MACCRAY	26.396	0.38555 %	Ind. 741, Paynesville	21.753	0.13571 %
Ind. 2396, ACGC	15.294	0.23793 %	Ind. 775, Kerkhoven/Sunburg	15.101	0.20302 %

EXPLANATION: In the City of Willmar, add the County Rate of 56.480 per cent, Mid-Minn Develop Comm, HRA Rate, Kandiyohi/Willmr EDC, City Rate and School District Rate. For Rural Service Rate, add County Rate of 57.478 per cent, Rural Service Rate, Mid-Minn Develop Comm Rate, HRA Rate, Kandiyohi/Willmar EDC and School District Rate. For all other rates, add County Rate of 57.478 per cent, Mid-Minn Develop Comm Rate, Kandiyohi County HRA Rate, Kandiyohi/Willmar EDC, Township or City Rate, and School District Rate in which the property is located. For property assessed in Buffalo Creek Watershed, add 1.876 per cent, in the North Fork Crow River Watershed, add 1.837 per cent, and in the Middle Fork Crow River Watershed, add 3.985 per cent.

COMMERCIAL-INDUSTRIAL	**STATE GENERAL TAX RATE**	**37.000%**	0.000%
SEASONAL RES/REC	**STATE GENERAL TAX RATE**	**17.000%**	0.000%

KANDIYOHI COUNTY TAX CAPACITY RATES FOR 2021

County Revenue	32.375 %		
Road & Bridge	7.386 %	Regional Library	1.000 %
Family Services	13.543 %	TOTAL COUNTY RATE	59.425 %
Health & Human Services	0.249 %		
County Buildings	0.790 %	Mid-Minn Develop Comm	0.215 %
Building Bonds Sinking-LEC	2.328 %	Kandiyohi County HRA	1.047 %
ARMOR Radio Bonds	0.000 %		%
Capital Equipment	1.724 %	Kandiyohi / Willmar EDC	0.909 %
Central Community Transit	0.030 %	Buffalo Creek Watershed	1.650 %
TOTAL COUNTY RATE	58.425 %	North Fork Crow River Watershed	2.377 %
(For City of Willmar Only)		Middle Fork Crow River Watershed	4.005 %

TOWNSHIPS AND CITIES

	NTC Rate	M.V. Rate		NTC Rate	M.V. Rate
Town of Arctander	10.988	%	Town of Roseville	17.012	%
Town of Burbank	15.493	%	Town of St. Johns	6.926	%
Town of Colfax	12.460	%	Town of Whitefield	9.466	%
Town of Dovre	18.070	%	Town of Willmar	10.707	%
Town of East Lake Lillian	8.202	%	City of Atwater	98.875	%
Town of Edwards	8.444	%	(Rural Service Rate)	27.669	%
Town of Fahlun	7.265	%	City of Blomkest	85.277	%
Town of Gennessee	8.606	%	(Rural Service Rate)	68.225	%
Town of Green Lake	9.458	%	City of Kandiyohi	102.102	%
Town of Harrison	10.222	%	City of Lake Lillian	156.522	%
Town of Holland	10.608	%	City of New London	69.862	%
Town of Irving	18.808	%	City of Pennock	83.056	%
Town of Kandiyohi	15.312	%	(Rural Service Rate)	33.222	%
Town of Lake Andrew	11.239	%	City of Prinsburg	105.931	%
Town of Lake Elizabeth	8.192	%	(Rural Service Rate)	45.290	%
Town of Lake Lillian	8.667	%	City of Raymond	80.756	%
Town of Mamre	13.281	%	City of Regal	21.686	%
Town of New London	16.064	%	City of Spicer	74.021	%
Town of Norway Lake	12.879	%	City of Sunburg	121.602	%
Town of Roseland	8.154	%	City of Willmar	40.841	%
			(Rural Service Rate)	10.707	%

SCHOOL DISTRICTS

	NTC Rate	M.V. Rate		NTC Rate	M.V. Rate
Ind. 345, New London/ Spicer	19.025	0.13020 %	Ind. 2534 Bird Island/Olivia	5.233	0.24692 %
Ind. 347, Willmar	22.402	0.13479 %	Ind. 2890, RCW	11.872	0.40445 %
No. 815, Prinsburg	8.182	0.09537 %	Ind. 2364, BBE	23.062	0.25896 %
Ind. 2180, MACCRAY	24.596	0.38038 %	Ind. 741, Paynesville	22.784	0.15308 %
Ind. 2396, ACGC	15.666	0.22142 %	Ind. 775, Kerkhoven/Sunburg	13.540	0.22161 %

EXPLANATION: In the City of Willmar, add the County Rate of 58.425 per cent, Mid-Minn Develop Comm, HRA Rate, Kandiyohi/Willmr EDC, City Rate and School District Rate. For Rural Service Rate, add County Rate of 59.425 per cent, Rural Service Rate, Mid-Minn Develop Comm Rate, HRA Rate, Kandiyohi/Willmar EDC and School District Rate. For all other rates, add County Rate of 59.425 per cent, Mid-Minn Develop Comm Rate, Kandiyohi County HRA Rate, Kandiyohi/Willmar EDC, Township or City Rate, and School District Rate in which the property is located. For property assessed in Buffalo Creek Watershed, add 1.650 per cent, in the North Fork Crow River Watershed, add 2.377 per cent, and in the Middle Fork Crow River Watershed, add 4.005 per cent.

COMMERCIAL-INDUSTRIAL	**STATE GENERAL TAX RATE**	**35.978%**	0.000%
SEASONAL RES/REC	**STATE GENERAL TAX RATE**	**17.306%**	0.000%

City	2020 population	Total Fully Taxable Net Tax Capacity	County NTC rate	City NTC Rate	School NTC Rate	Special District NTC rate	Total NTC Rate	2021 LGA	Certified Levy
Albert Lea	18492	11,438,153	63.74%	60.34%	27.34%	2.97%	154.39%	5,658,247	6,707,252
Austin	26174	14,073,969	47.33%	54.16%	28.06%	2.65%	132.19%	8,661,967	7,436,001
Faribault	24453	19,538,157	39.85%	52.57%	15.45%	3.30%	111.18%	5,988,340	10,162,266
Hutchinson	14599	12,144,553	58.56%	63.88%	33.54%	3.56%	159.54%	2,646,397	7,630,785
Marshall	13628	12,595,577	37.51%	58.90%	32.33%	0.15%	128.91%	2,646,488	7,255,602
New Ulm	14120	10,588,825	41.69%	77.97%	21.47%	1.30%	142.43%	4,482,630	8,105,689
Willmar	21015	15,130,852	58.42%	40.52%	22.40%	2.17%	123.51%	5,052,407	6,085,485
Worthington	13947	9,198,843	34.86%	56.53%	25.29%	4.00%	120.68%	3,520,454	5,052,787

RECEIVED
DEC 06 2021
BY: ____

2022

Capital Improvement/Vehicle Replacement Fund

This Fund is to account for the purchases and replacement of all Capital Improvements and Vehicles. Capital Imrpovements are all tangible assests greater then $5,000 and have a useful life of more then one year.

Total reguests for 2022 are as follows; (see schedules)

Vehicle Requests	$1,012,000
Cash Requests	$3,353,750
Bonding Requests	$17,941,000
Funded Requests	$4,541,250

The Mayor is proposing to appropriate the full $2,165,524 Fund Balance to balance the Budget. With no specific itmes identified, allowing the council the ability to prioritize and reduce the Vehicle and Cash Requests of $4,3656,750 by $2,198,226 to maintain a Balance Budget.

	2019 Actual	2020 Actual	31-Aug 2021 To Date	2021 Adopted	2022 Proposed
Unassigned Bal.	$ ----	$ ----	$ ----	$ ----	$ ----
Assigned Bal.	1,164,816	940,969	2,165,524	2,165,524	2,165,524
Revenues	1,502,033	2,883,000	0	10,432,243	0
Expenditures	(1,725,880)	(1,658,445)	(871,421)	(10,432,243)	(2,165,524)
Prior Adjust.	----	----	----	----	----
Balance-Dec. 31	940,969	2,165,524	1,294,103	2,165,524	0

City of Willmar 2022
Proposed Capital Improvements Program

Score	Council Avg	Score Avg	Project	Budget	Cash	Bond	Sales Tax Bonds	WWTP Fund	State Aid/Federal
	0	0	Airport Access Gate MALSR	Airport	$ 26,250				$ 61,250
45	7	52	BLA Insulation	Civic Center	$ 350,000				
40	8	48	Civic Center Roof Replacement	Civic Center	$ 150,000				
60	4	64	Community Center LOST Project	Community Center			**$ 2,000,000**		
39	6	45	Pool Heater	DOAC	$ 50,000				
48	10	58	Street Improvement Program	Engineering		$ 4,326,000			$ 1,000,000
29	2	31	6th St Pedestrian Bridge over RR	Engineering	$ 60,000				
43	7	50	Thermal Imaging Camera Replacement	Fire	$ 8,000				
32	6	38	Auto Extrication Hydraulic Ram	Fire	$ 10,000				
43	7	50	Backup Server	IT	$ 12,000				
37	7	44	Building Door Security System	IT	$ 16,000				
			Swansson Field - fountain	Parks and Rec	$ 7,500				
49	5	54	Swansson Field-light Softball	Parks and Rec	$ 230,000				
39	5	44	Playground Equipment	Parks and Rec	$ 160,000				
20	4	24	Bike and Walking Trails	Parks and Rec		$ 50,000			
43	5	48	Sperry Parking Lot	Pavement Mang.		$ 135,000			
43	5	48	Fire Station Parking Lots	Pavement Mang.		$ 130,000			
43	5	48	7th St Parking Lot	Pavement Mang.		$ 110,000			
39	4	43	North Parking Lot Reconstruction at Fire Dept	Pavement Mang.		$ 120,000			
32	6	38	19th Avenue SW Path/5th E-15th W	Pavement Mang.		$ 200,000			
34	5	39	Secure Garage	Police	$ 50,000				
28	6	34	Heaters for Shop	Public Works	$ 50,000				
28	5	33	Signal Pole Painting	Public Works	$ 70,000				
17	4	21	Diesel Exhaust Fluid (DEF), Oil & Waste Oil Storage Dispensing System	Public Works	$ 75,000				
60	4	64	Molly Pond (near Pleasantview)	Stormwater			$ 50,000		
39	6	45	Cablecast Server	WRAC	$ 12,000				
44	8	52	Eagle Lake No. 8; design, construction & CRS	WWTP				$ 630,000	
44	8	52	Eagle Lake No. 7 LS; design, construction; CRS	WWTP				$ 800,000	
	2	2	RR Quiet Zone		$ 240,000				
			Project Sub-Total		**$ 1,576,750**				
Vehicle	**/Equipment**		(4) Squads	Police	$ 220,000				
			Dump Truck	Public Works	$ 220,000				
			1 Ton Truck	Public Works	$ 37,000				
			UTV - Utility Vehicle	Public Works	$ 30,000				
			Total Vehicle		**$ 507,000**				
			Total Capital Improvement Requests		**$ 2,083,750**	**$ 5,071,000**	**$ 2,050,000**	**$ 1,430,000**	**$ 1,061,250**

Score	Council Avg	Score Avg	Project	Budget	Cash	Bond	Sales Tax	WWTP Fund	State Aid/Federal	ARPA	Proposed Changes
29			New Fuel Pump Controllers Jet-A and 100LL	Airport	$ 23,100				$ 46,900		
20			Parking Lot Expansion	Airport	$ 70,000						
			Flooring	Airport						$ 36,000	
16			Funiture	Airport						$ 15,000	
			Mound Septic System	Airport						$ 20,000	
			Tile, Culvert, Retention Pond	Airport			$ 50,000				
47			Electrical Remodel (Safety Concern)	Auditorium	$ 40,000						
45			Roof - Gutter - Fascia	Auditorium	$ 400,000						
45			Tuck Pointing and Windows	Auditorium	$ 200,000						
45			BLA Insulation Additional Funds	Civic Center	$ 200,000						
43			Civic Center Roof Replacement - ZAM Roof	Civic Center	$ 15,000						
NA			Community Center LOST Project	Community Center			$ 500,000				
12			Pickle Ball Courts / with Lights	Dorothy Olson Aquatic	$ 340,000						
12			Basketcall Courts	Dorothy Olson Aquatic	$ 170,000						
60			Street Improvement Program	Engineering		$ 9,000,000			$ 1,000,000		
60			Downtown Streetlights	Engineering		$ 566,600					
29			6th Street Pedestrian Bridge	Engineering		$ 200,000					
8			Quiet Zone Improvements	Engineering		$ 200,000					
47			2nd Set of Turnout Gear	Fire						$ 160,000	
44			Mobile and Portable Radio Replacement	Fire						$ 90,000	
42			Hazardous Materials Containment System	Fire	$ 20,000						
38			Training / Burn Facility	Fire	$ 800,000						
37			Body Armor	Fire	$ 25,000						
39			IT Servers	Information Systems						$ 50,000	
37			Bldg / Door Security System City Hall	Information Systems						$ 16,500	
37			Bldg / Door Security System WRAC 8	Information Systems						$ 10,000	
37			Bldg / Door Security System PWG	Information Systems						$ 28,000	
37			Bldg / Door Security System Fire Dept	Information Systems						$ 23,000	
37			Bldg / Door Security System Civic Center	Information Systems						$ 24,000	
37			Bldg / Door Security System WTP	Information Systems						$ 81,000	
37			Bldg / Door Security System Robbins Island	Information Systems						$ 30,000	
37			Bldg / Door Security System OWTP	Information Systems						$ 28,000	
32			Phone System	Information Systems						$ 72,500	
24			Wireless Network Civic Center, Robbins Island, City Hall, Fire Department	Information Systems						$ 63,000	
10			AV / Conference Equipment Civic Center	Information Systems						$ 25,000	
10			AV / Conference Equipment Fire Department	Information Systems						$ 125,000	
49			Swansson Field - Lights	Parks and Recreation	$ 310,000						
45			Baker Field Concession Stand / Bathroom Floor	Parks and Recreation	$ 40,000						
39			Playground Equipment	Parks and Recreation	$ 160,000						
30			Bike and Walking Trails	Parks and Recreation	$ 50,000						
NA			Addtl Funds for Lights @ Swansson Yellow	Parks and Recreation	$ 40,000						
41			Block 22 (Frieda's) Lot	Pavement		$ 175,000					
28			19th Avenue SW Path / 5th E-15th W	Pavement		$ 300,000					
34			Secure Garage ($ and Year Change)	Police	$ 75,000						
40			Line Laser Paint Machine	Public Works	$ 12,000						
22			Floor Repair / Drain Reconstruct	Public Works	$ 75,000						
NA			Air Exchange Systems Replacement	Public Works						$ 75,000	
NA			**Vehicle Replacement**	**Public Works**							
NA			4 Patrol Vehicles (@ $57,000 equipped each)	Police	$ 228,000						
			2006 Ford F-350 - City ID #067863; Orig due for replacement in 2018	Public Works	$ 75,000						
			2007 Ford F-450 bucket truck - City ID #073219; Originally due for replacement in 2022	Public Works	$ 165,000						
			2010 Toro Sand Pro - City ID #100666; Originally due for replacement in 2020	Public Works	$ 40,000						
			2013 International Plow Truck - City ID #132486	Public Works	$ 240,000						
			2013 International Plow Truck - City ID #132487	Public Works	$ 240,000						
			2019 Kubota Mower - City ID #192651	Public Works	$ 37,000						
			2019 Kubota Mower - City ID #192659	Public Works	$ 37,000						
			Total Vehicle Replacement	Public Works	**$ 1,062,000**						
60			Molly Pond	Stormwater			$ 600,000				
48			Eagle Lake #7 LS; Design, Construction and CRS	Wastewater				$ 1,200,000			
48			Eagle Lake #8 LS; Design, Construction and CRS	Wastewater				$ 950,000			
NA			Old WW Plant Roof	Wastewater				$ 120,000			
					$ 4,127,100	**$ 10,441,600**	**$ 1,150,000**	**$ 2,270,000**	**$ 1,046,900**	$ 972,000.00	$ -