

WILLMAR

City Clerk-Treasurer

City Office Building
333 SW 6th Street
Willmar, MN 56201
Main Number 320-214-5166
Fax Number 320-235-4917

COUNCIL ACTION REQUEST

DATE: July 11, 2016

SUBJECT: Write off the remaining special assessments above and beyond the property sale price.

RECOMMENDATION: Citizen buyers respectfully request the City Council approve the following:

Move to write off the remaining special assessments above and beyond the property sale price.

Staff recommendation is to follow past practice and reassess balance uncollected from the County if the purchase price is insufficient to collect all special assessments.

BACKGROUND:

Abutting neighbors on each side of Lot 2, Block 1 of Oslo Meadows (parcel 95-604-0020) would like to buy the lot which they deem unbuildable with the recorded drainage easement on the south side (an apparent platting error). The neighbors would like to limit their investment to the County set price of \$8,147.27. They are petitioning the Council to forego the balance of special assessments between the original \$11,628.96 and the County sale price. Staff challenged the unbuildable concept and asked our City Engineer Technician to lay out the buildable dimensions (see trapezoidal diagram). Subsequent to review by the Finance Committee on June 27, 2016, staff secured a copy of the covenants placed against the platted area. The building requirements (#7 page 4, *Building Area*) are generally 1300 sq. ft. on the main floor.

FINANCIAL CONSIDERATION:

LEGAL:

Department/Responsible Party: Kevin J. Halliday, City Clerk-Treasurer

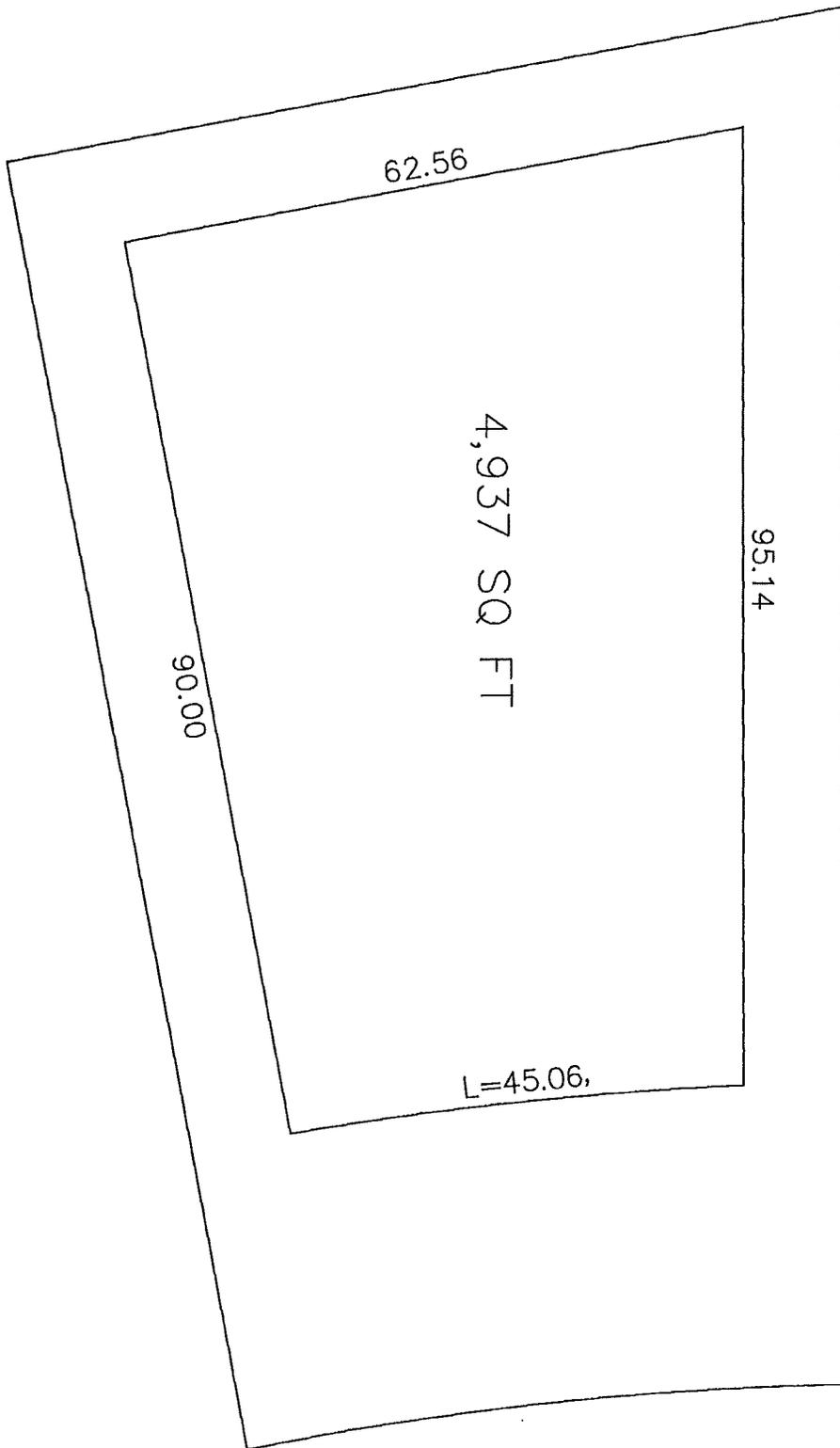
- b) objection to the exterior design, appearance, materials or quality of workmanship of any Structure;
 - c) incompatibility of any Structure as used with existing Structures or used upon any other Unit;
 - d) objection to the color scheme, finish, proportions, quality of materials, style of architecture, height, bulk or appropriateness of any Structure;
 - e) any other matter which in the judgment of the ACC would render the proposed Structure inharmonious with the general plan of improvement of the Property.
5. Committee. During the period of time in which the Declarant has an ownership interest in any of the Units governed by this Amended and Restated Declaration, Declarant shall be the sole member of the ACC. At such time as Declarant no longer has an ownership interest in any of the Units governed by this Amended and Restated Declaration, the ACC shall be composed of three (3) Members elected by the Owners of the Units in the Association. The term shall be for two (2) years. If a vacancy exists on the ACC by resignation, death or disability of any kind, the vacancy shall be filled for the unexpired term by appointment made by the remaining Member or Members. Upon the expiration of the initial two (2) year term, the Members of the ACC shall be elected by a majority of the then Owners for two (2) year periods thereafter until the expiration of these Covenants. All fee owners shall be entitled to one (1) vote for each Unit owned. Contract for Deed vendors may assign the right to vote to the vendees on said contract. No member of the ACC shall be entitled to any compensation for services performed pursuant to these Covenants.
6. Land Use and Building Type. No Unit shall be used except for single-family residential purposes. No Structure shall be erected, altered, placed, or permitted to remain on any Unit other than one newly constructed single-family dwelling not to exceed two and one-half (2 ½) stories in height with the requirement that there must be at least a double car attached garage measuring a minimum of 480 square feet and no more than a triple car attached garage will be allowed and one (1) storage building. One (1) storage building of new construction and of not more than 144 square feet in size shall be allowed to be placed upon each Unit. No approvals of any storage building will be granted or permitted until location of the storage building is approved by the ACC. This storage building will be required to have the sidewalls and roofing of the same materials and colors as the single-family dwelling and attached garage located on the Unit where said storage building will be located. Pole buildings are specifically prohibited.
7. Building Area. The minimum size of any residential dwelling structure, exclusive of open porches, garages and basements shall be:

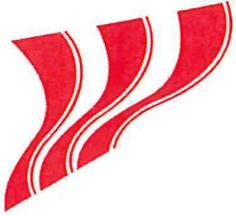
- a) In the case of a one story structure, not less than 1300 square feet of finished living space on the main floor.
- b) In the case of a split entry structure, not less than 1200 square feet of finished living space.
- c) In the case of a multi-level structure, not less than 1200 square feet of finished living space (not to include 3rd and 4th levels).
- d) In the case of a modified 2-story structure, not less 1100 square feet on the main level and not less than 1800 combined finished square feet.
- e) In the case of a two-story structure, not less than a combined total of 1900 square feet of finished living space on the main and 2nd floors. Square footage does not include the basement.

No waiver by the ACC with respect to any Unit shall be construed as an abandonment of this Covenant nor operate as a waiver with respect to any other Unit. Any home with finished square feet less than those listed above must be approved by the ACC.

- 8. Roof. Any structure which shall be erected or placed on any Unit shall have exterior finish completed in not more than twelve (12) months, dated from the start of construction. No residential structure shall be a mobile-type single or doublewide home. The roofline for all residential dwellings must have a minimum 6/12 pitch, 8/12 pitch for ramblers or have prior approval of the ACC. Any gable facing the street must have 8/12 pitch. Shingle color must be approved by the ACC.
- 9. Exterior. Exterior surfaces above the foundation must be 15% stucco, brick, stone or wood and will be allowed in combination with maintenance-free siding. Maintenance-free siding with a minimum thickness of .044 mil. Hardboard will be allowed solely on the rear and sides of residential structures with prior approval of the ACC. Siding color, soffit/facia, trim color and shingle color must be earth tone or neutral in color and must be approved by the ACC.
- 10. Driveways, Landscaping and Setbacks. An asphalt or cement driveway will be required to be installed from the paved part of the public street running in from of all of the Units to the garage apron of the required double car attached garages being a minimum width of 24 feet from street to garage apron and shall be completed within twelve (12) months from the start of construction. All front & side yards are to have finished grades, sodded and completed within twelve (12) months from the start of construction. Setbacks of all kinds will be adhered to according to the governing ordinances and Laws. A minimum of one 2" tree is required to be planted for each 50' lot and two 2" trees for each lot over 50'.

No excess soil shall be removed from any Unit without permission from the Declarant, who, at its option, shall retain the right to have excess soil





WILLMAR

Public Works Director

City Office Building
333 SW 6th Street
Willmar, MN 56201
Main Number 320-214-5160
Fax Number 320-235-4917

COUNCIL ACTION REQUEST

DATE: July 11, 2016

SUBJECT: Facilities Master Plan Presentation

RECOMMENDATION: It is respectfully requested the City Council consider the following recommendation:

Receive the presentation for information.

BACKGROUND: Council approved the Comprehensive Facilities Master Plan contract with CR-BPS on June 1, 2015. The plan includes consultant services for a needs analysis of City buildings, facilities, land and physical plant operations in order to prioritize needs for modernization, replacement and growth. CR-BPS is providing the final facility and asset management program presentation.

FINANCIAL CONSIDERATION: \$50,000 has been approved in the budget for the project.

LEGAL: N/A

Department/Responsible Party: Sean E. Christensen, Public Works Director

Reviewed By: Larry Kruse, City Administrator

Facility + Asset Management Program

City of Willmar, MN

Council Presentation – July 11, 2016

City of Willmar



CITY OF WILLMAR

FACILITY + ASSET MANAGEMENT PROGRAM



OUTLINE

1. Overall Goal
2. Review Metrics
3. Current Reality - City - Wide
4. Current Reality - Bldg Level
5. Summary/ Next Steps

CITY OF WILLMAR

CURRENT REALITY // Willmar, MN

FACILITY + ASSET MANAGEMENT PROGRAM

OVERALL GOAL

1. **Current Reality** of each Facility - Conditions
2. **Inventory** of Facilities and Respective Systems
3. **Dynamic Asset Management Software Tool**
4. **Data to Inform** Capital Planning and Budgeting
5. Established, On-Going, Living - **Asset Management Program**

CITY OF WILLMAR

CURRENT REALITY // Willmar, MN

FACILITY + ASSET MANAGEMENT PROGRAM

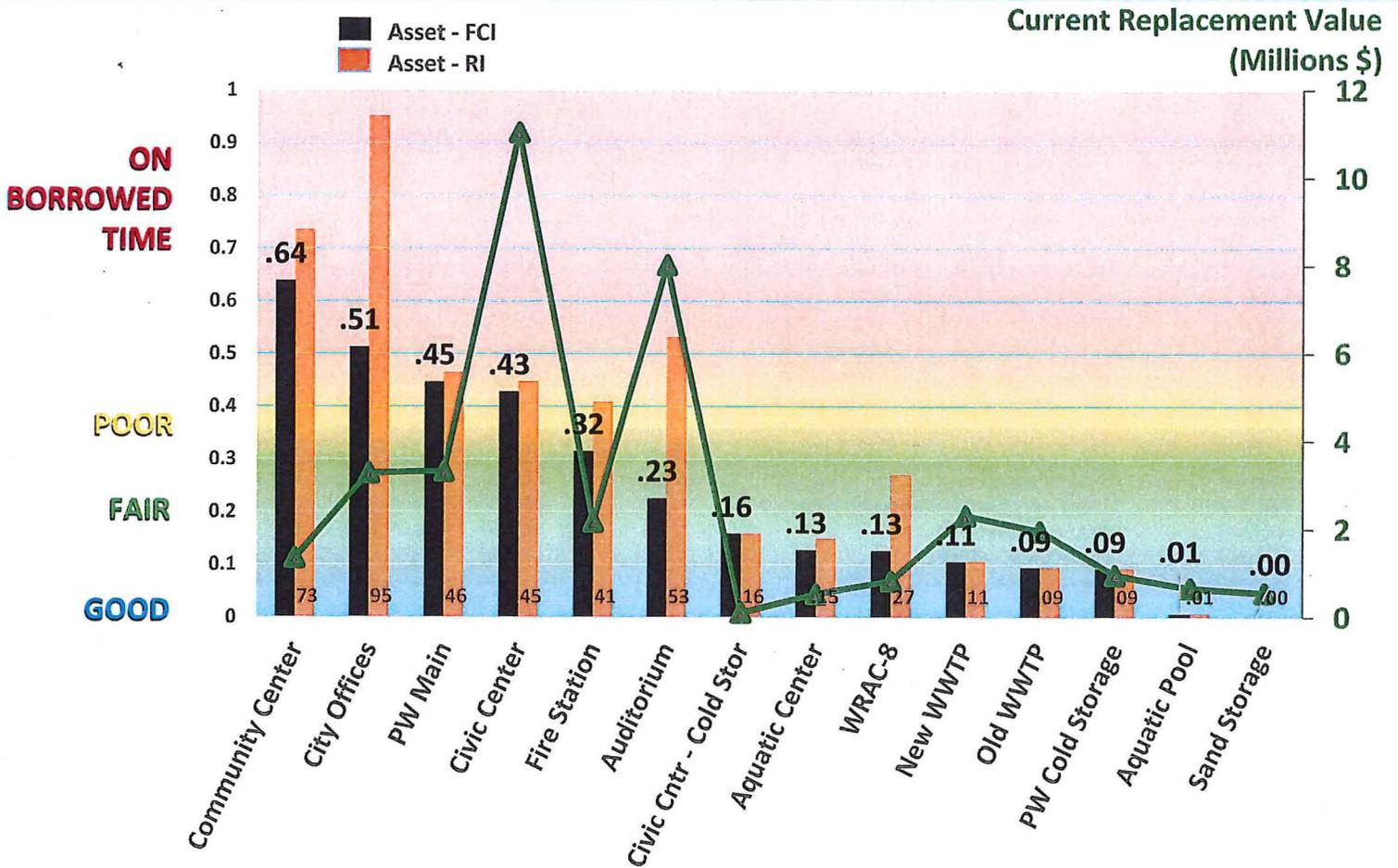
PROGRESS

1. Background Info
2. Site Assessment
3. Set Baselines - Building Systems
4. I.D. Beginning Deficiencies
5. Confirm Systems with City/ IDEAS Session
6. Present Findings - Current Reality

WILLMAR CITY-WIDE

CURRENT REALITY

FCI & RI
BENCHMARK



CRV

CURRENT REPLACEMENT COST =
The total cost (\$\$\$) of
ALL BUILDING SYSTEMS
that exist in that building

City Offices Replacement Cost = \$3,281,139

/ - VFA.facility - facility.vfafacility.com - Internet Explorer

Search [] My Profile Favorites Help Feedback Options

Home Assets Funding Budgets Projects Reports Security

COOKC0000 - Cook County, MN > COOKC0000 > Cook Cty YMCA - Building > Systems

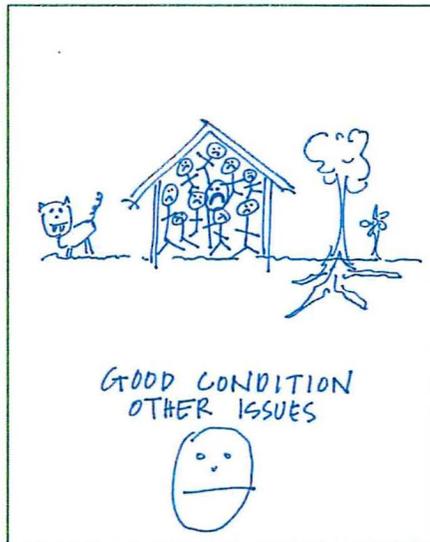
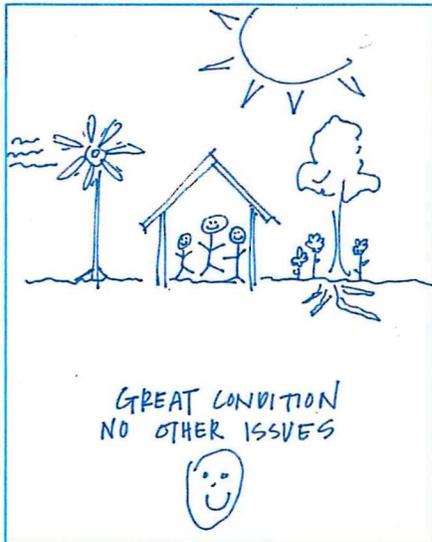
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Locked	Uniformat	System Name	Renewal action FY	Lifetime	Date Inspected	Quantity	Replacement Cost
	A - Substructure	Structural Slab on Grade - Light Industrial - 2013	2088	75	Oct 9, 2015	26,878.00	\$298,010
	A - Substructure	Structural Slab on Grade - Light Industrial - 1951	2036	75	Oct 9, 2015	18,593.00	\$206,150
	A - Substructure	CMU Foundation Wall and Concrete Footings - No Basement -1951	2036	75	Oct 9, 2015	839.00	\$154,303
	A - Substructure	Foundation Wall and Footings - No Basement -2013	2088	75	Oct 9, 2015	312.00	\$57,381
	A - Substructure	Structural Slab on Grade - Heavy Industrial - 2013	2088	75	Oct 9, 2015	522.00	\$10,107
	A - Substructure	Foundation Wall and Footings 15-Ft - Full Basement - 2013	2088	75	Oct 9, 2015	137.00	\$74,615
	A - Substructure	Foundation Wall and Footings 10-Ft - Pool - 2013	2088	75	Oct 9, 2015	144.00	\$68,454
	A - Substructure	Caissons (Drilled Pier) in Rock - 2013	2088	75	Oct 9, 2015	10,267.00	\$270,791
	B10 - Superstructure	Multi-Story - Steel - 2013	2088	75	Oct 9, 2015	1,404.00	\$43,983
	B10 - Superstructure	Single-Story - Steel Framed Roof on Bearing Walls- 2013	2088	75	Oct 9, 2015	14,980.00	\$111,788
	B10 - Superstructure	Multi-Story - Wood - 1951	2026	75	Oct 9, 2015	1,802.00	\$29,727
	B10 - Superstructure	Single-Story - Wood - 1951	2026	75	Oct 9, 2015	22,534.00	\$232,861
	B2010 - Exterior Walls	Brick Cavity Walls - CMU Backup - 1951	2026	75	Oct 9, 2015	5,472.00	\$222,984
	B2010 - Exterior Walls	Precast Concrete Panels - Low-Rise - 2013	2088	75	Oct 9, 2015	7,576.00	\$538,085
	B2010 - Exterior Walls	Metal Paneled Walls Siding - Economy -2013	2073	60	Oct 9, 2015	1,398.00	\$14,522
	B2015 - Balcony Walls and Handra	Metal Pipe Railings - 2013	2063	50	Oct 9, 2015	82.00	\$12,276
	B2020 - Exterior Windows	Aluminum Windows - 1998 - Day Care Area	2028	30	Oct 9, 2015	102.00	\$10,447
	B2020 - Exterior Windows	Aluminum Windows - 2013	2043	30	Oct 9, 2015	846.00	\$86,652
	B2020 - Exterior Windows	Aluminum Windows - 1951 - Studio	2015	30	Oct 9, 2015	8.00	\$819
	B2030 - Exterior Doors	Door Assembly - 6 x 7 Storefront - 2013	2043	30	Oct 9, 2015	2.00	\$16,658
	B2030 - Exterior Doors	Door Assembly - 3 x 7 Storefront - 2013	2043	30	Oct 9, 2015	2.00	\$10,411
	B2030 - Exterior Doors	Door Assembly - 3 x 7 HM - 1998 - Day Care, Studio	2028	30	Oct 9, 2015	3.00	\$7,976
	B2030 - Exterior Doors	Door Assembly - 3 x 7 HM - 2013	2043	30	Oct 9, 2015	1.00	\$2,650

FACILITY CONDITION INDEX

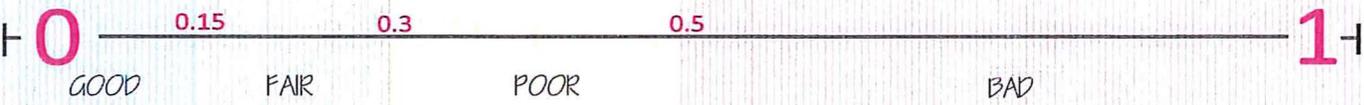
FCI

$$FCI = \frac{1-5 \text{ YR DEFICIENCIES}}{\text{CURRENT REPLACEMENT VALUE}}$$



FCI

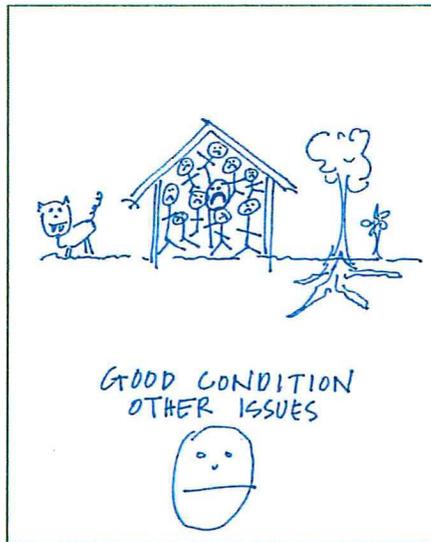
CRITICAL CONDITION ISSUES
Aged Systems
Life Safety Upgrades
Integrity - Sub/Super Structure, Envelope



REQUIREMENT INDEX

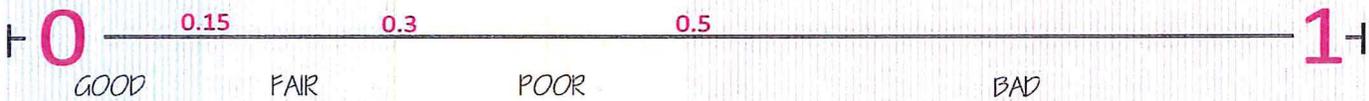
RI

$$RI = \frac{1-5 \text{ YR DEFICIENCIES} + \text{OTHER ISSUES}}{\text{CURRENT REPLACEMENT VALUE}}$$

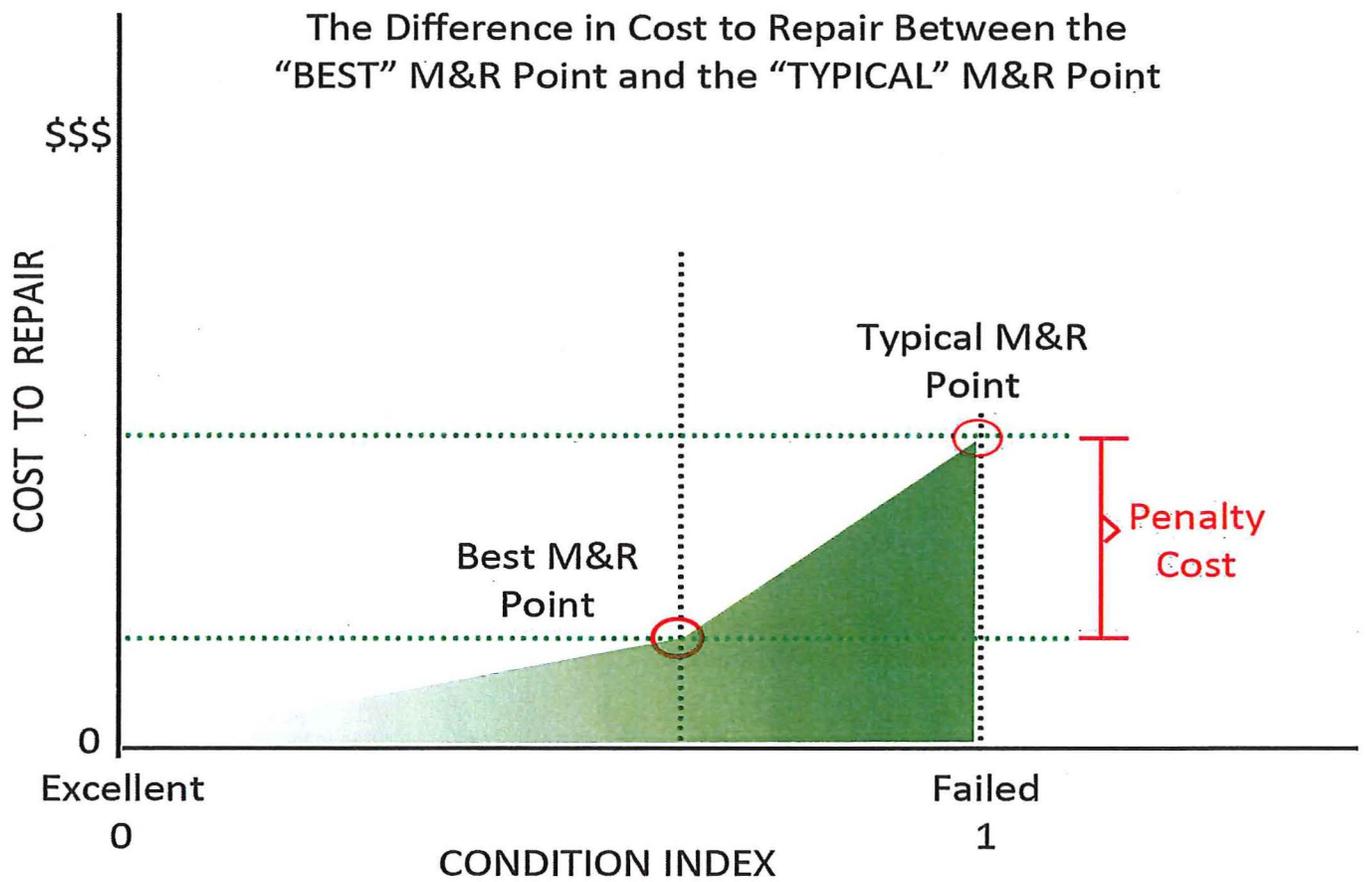


RI

<p>CRITICAL CONDITION ISSUES</p> <ul style="list-style-type: none"> Aged Systems Life Safety Upgrades Integrity - Sub/Super Structure, Envelope 	<p>OTHER ISSUES</p> <ul style="list-style-type: none"> Functionality, Space Needs Aesthetics Energy, Regulatory Items
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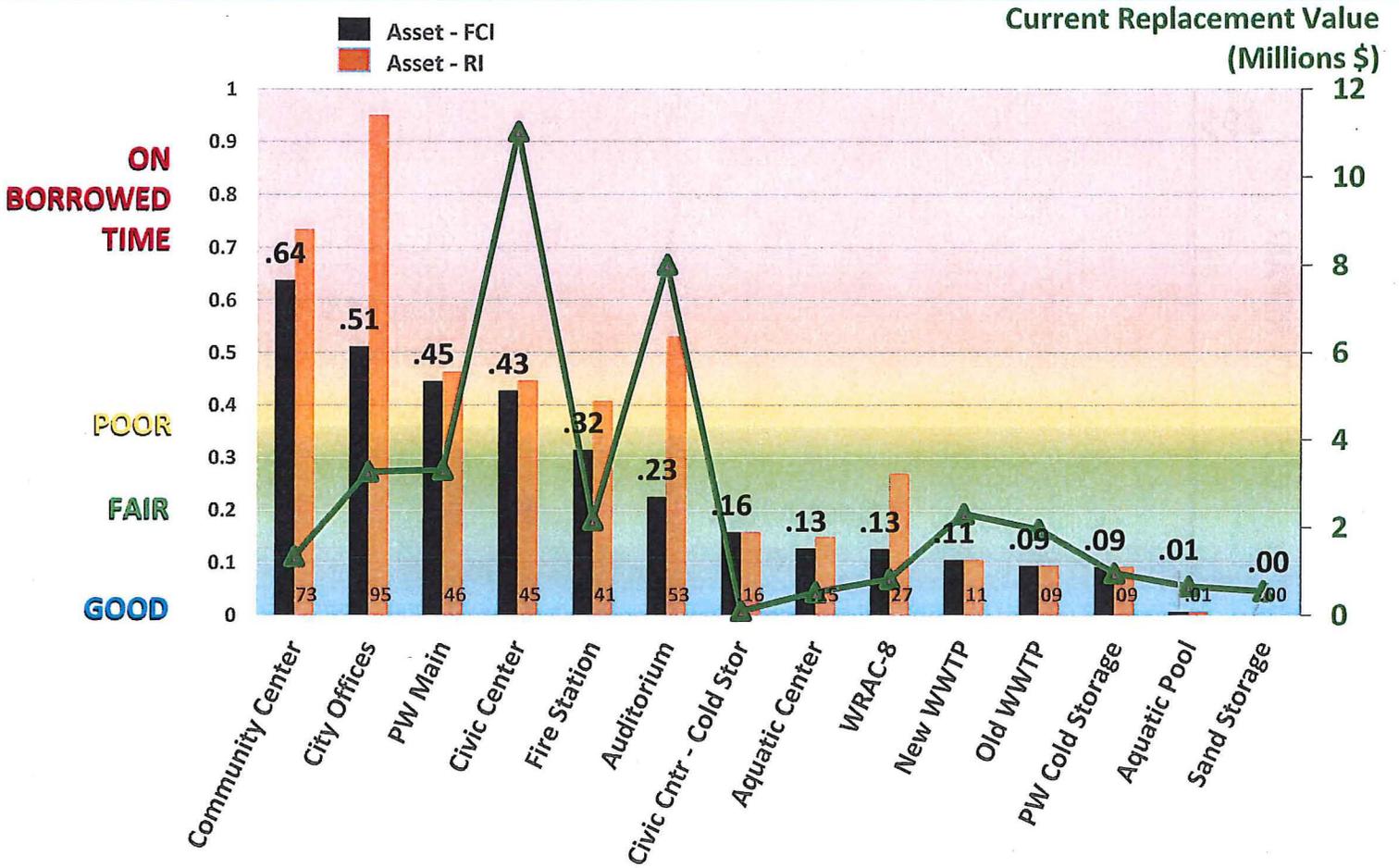
DEFERRED MAINTENANCE



WILLMAR CITY-WIDE

CURRENT REALITY

FCI & RI
BENCHMARK

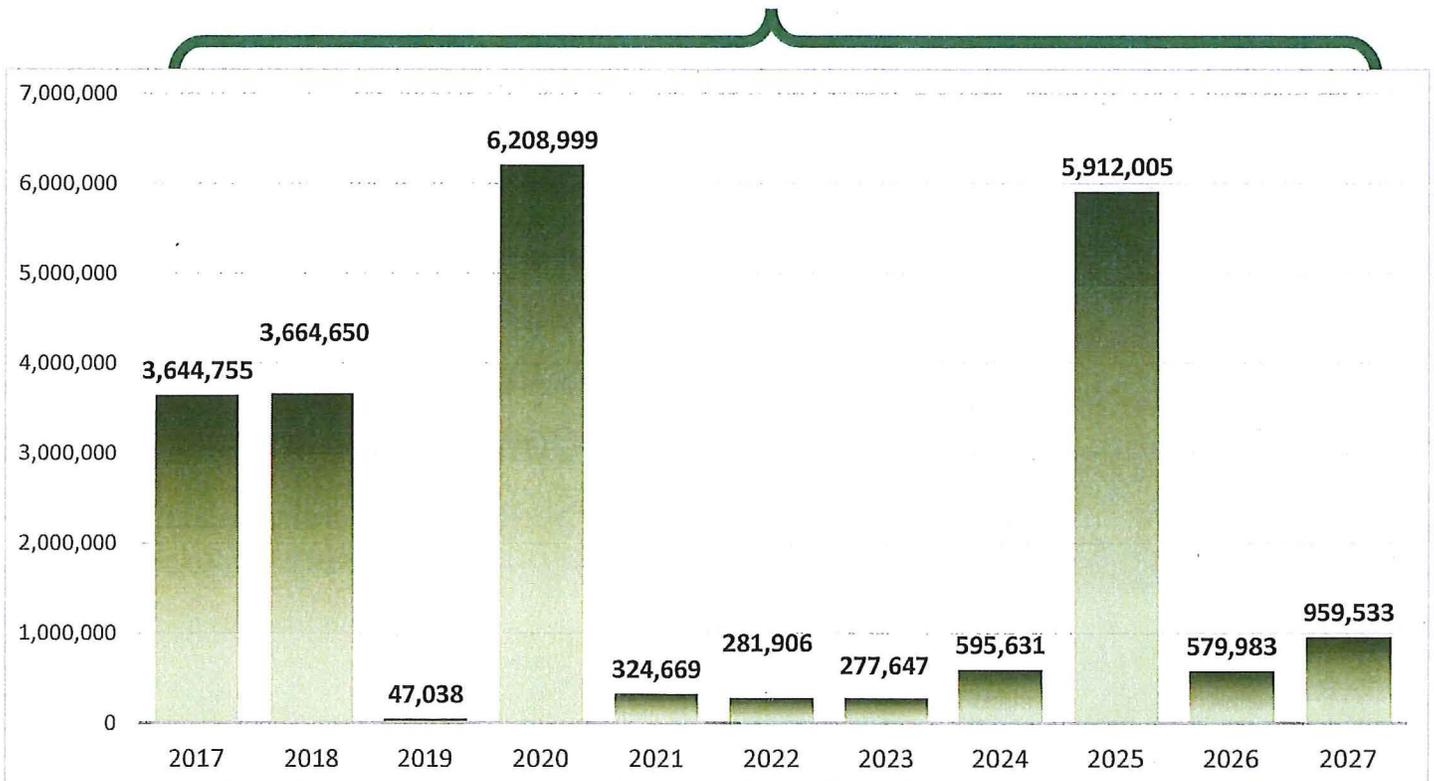


CITY OF WILLMAR

CURRENT REALITY

10 YEAR FUNDING
ALL BUILDINGS - UTOPIA
(includes inflation)

\$ 22.5 M



CITY OF WILLMAR

FACILITY + ASSET MANAGEMENT PROGRAM



OUTLINE

1. Overall Goal
2. Review Metrics
3. Current Reality - City - Wide
4. **Current Reality - Bldg Level**
5. Summary/ Next Steps

CITY OF WILLMAR

FACILITY + ASSET MANAGEMENT PROGRAM



1. Group 1

- Community Center
- City Offices
- Public Works Main
- Civic Center
- Fire Station
- Auditorium

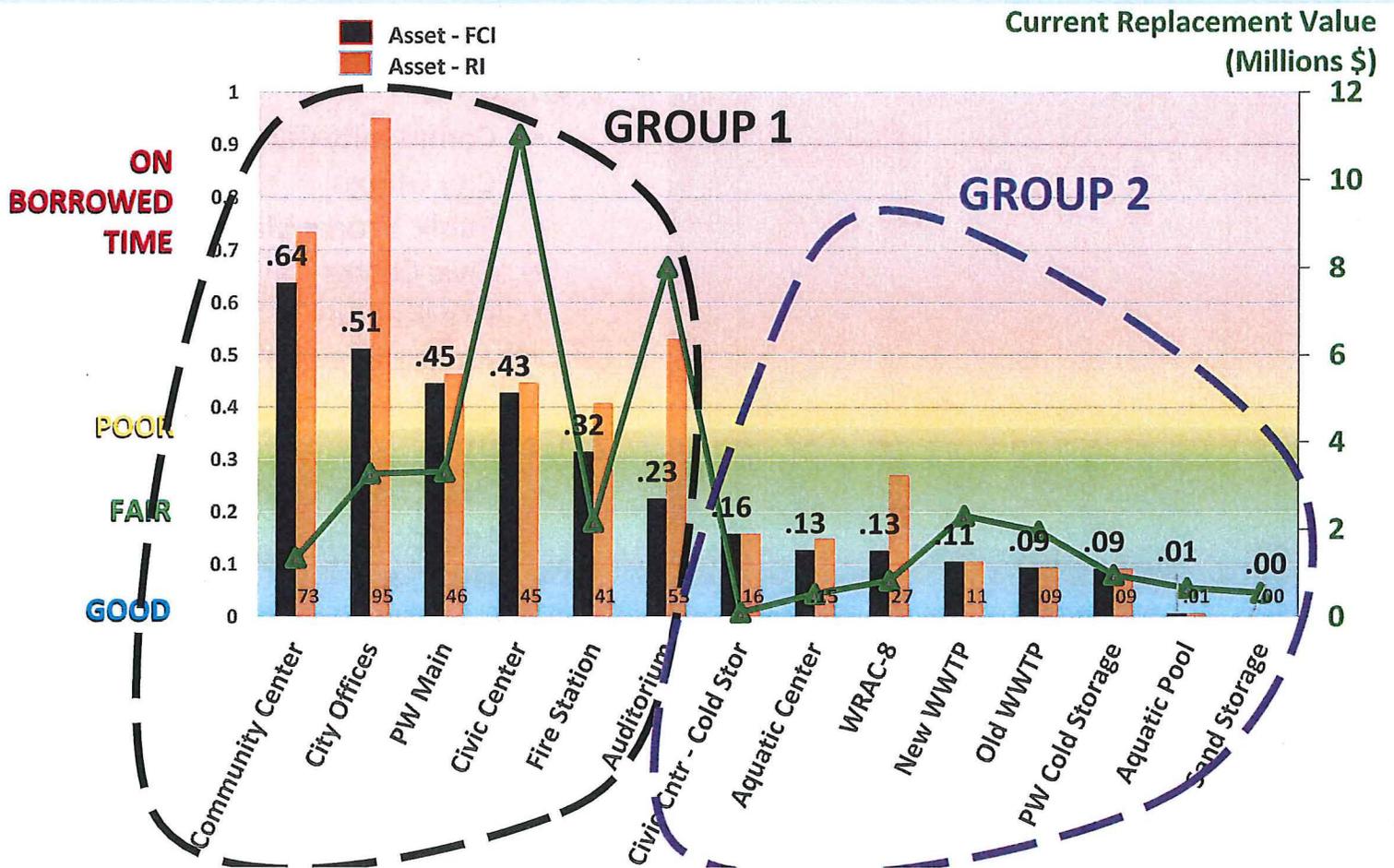
2. Group 2

- Civic Center Cold Storage
- Aquatic Center
- WRAC-8
- New WWTP
- Old WWTP
- PW Cold Storage
- Aquatic Pool
- PW Sand Storage

WILLMAR CITY-WIDE

CURRENT REALITY

FCI & RI
BENCHMARK

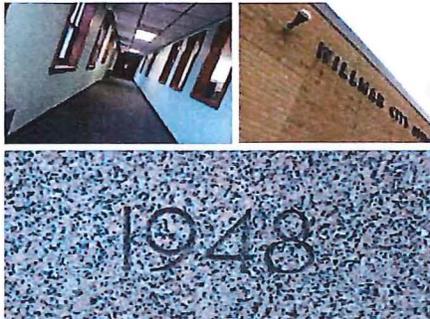


CITY OF WILLMAR

GROUP #1



**COMMUNITY
CENTER**



CITY OFFICES



**PUBLIC WORKS
MAIN**



CIVIC CENTER



FIRE STATION

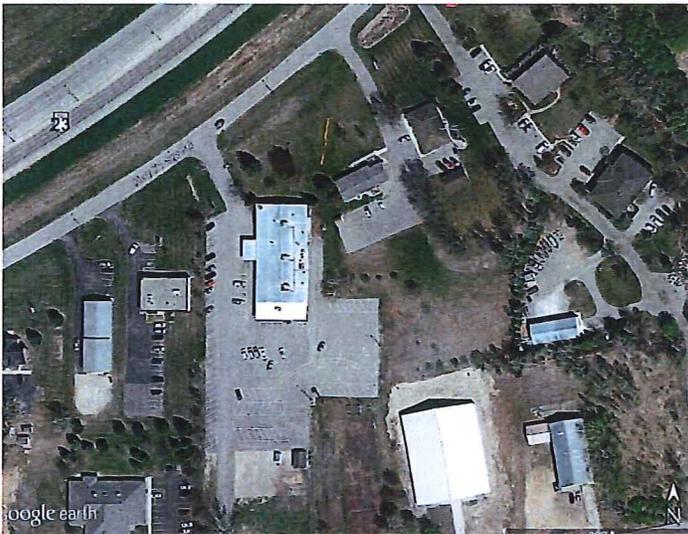


AUDITORIUM

COMMUNITY CENTER

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

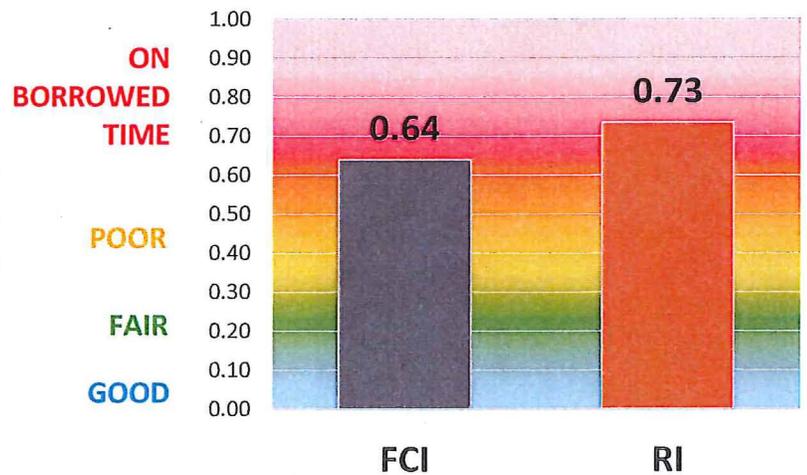


Age: **1976 w/ improvements:**

- 1995 - Addition
- 2003

Size: **11,900 SF**

Replacement Value: **\$1,353,399**



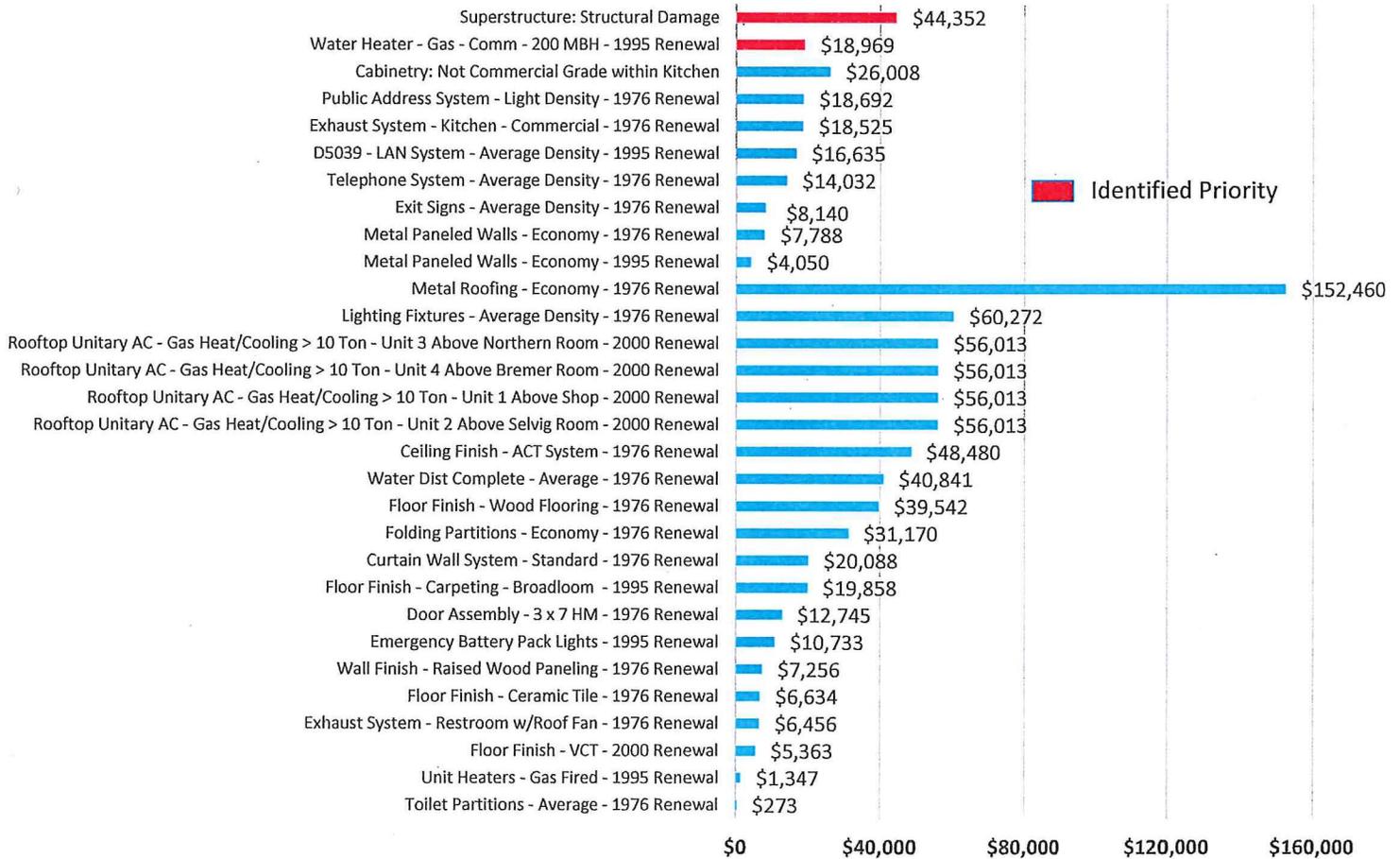
COMMUNITY CENTER

CURRENT REALITY // Willmar, MN

DEFICIENCIES IN FCI (1-5 YR)

FCI Total: \$864,760 (64%)

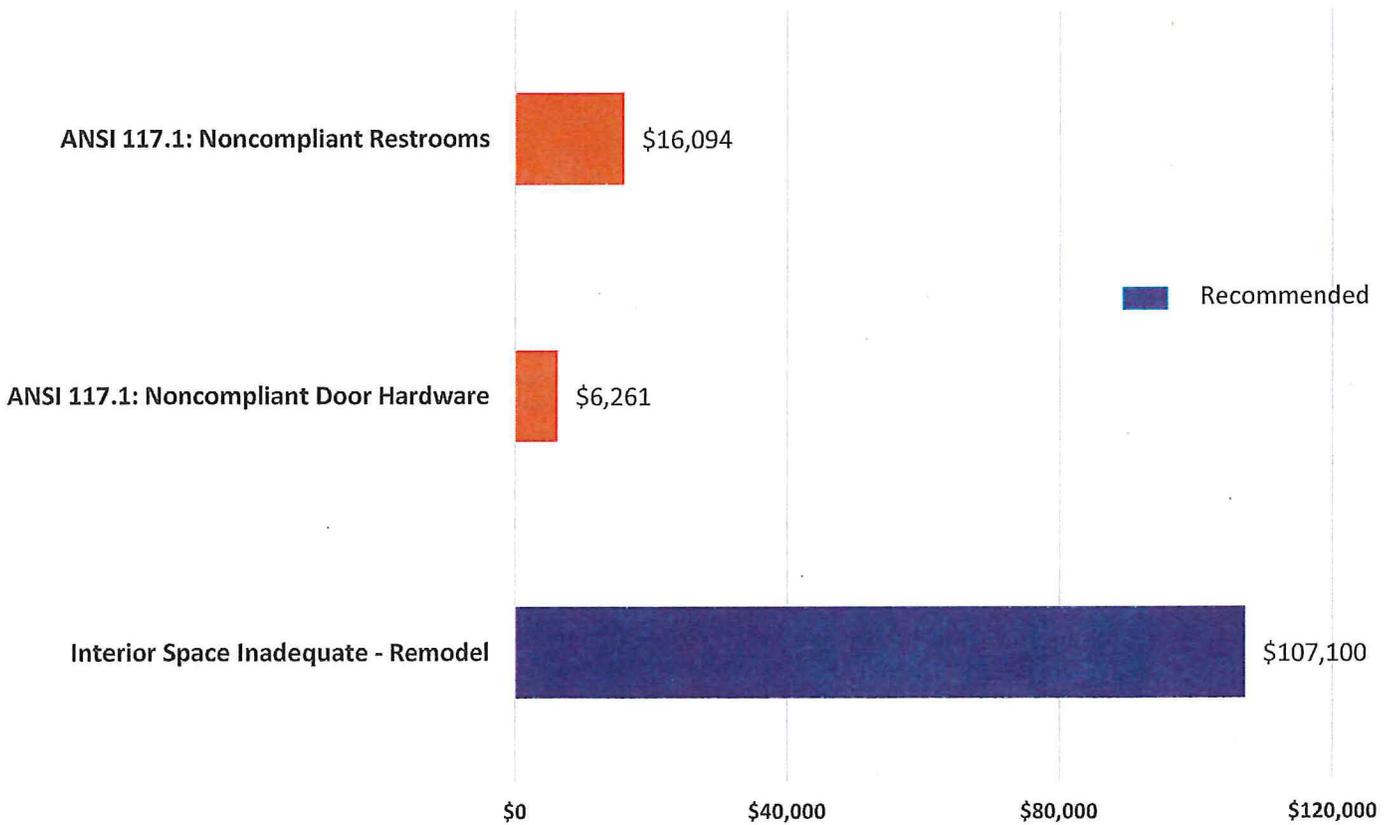
Replacement Cost: \$1,353,399



COMMUNITY CENTER

CURRENT REALITY // Willmar, MN

DEFICIENCIES IN RI
(FCI + OTHER OPPORTUNITIES)
RI Deficiency Total: \$994,215 (73%)
Replacement Cost: \$1,353,399



CITY OFFICES

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

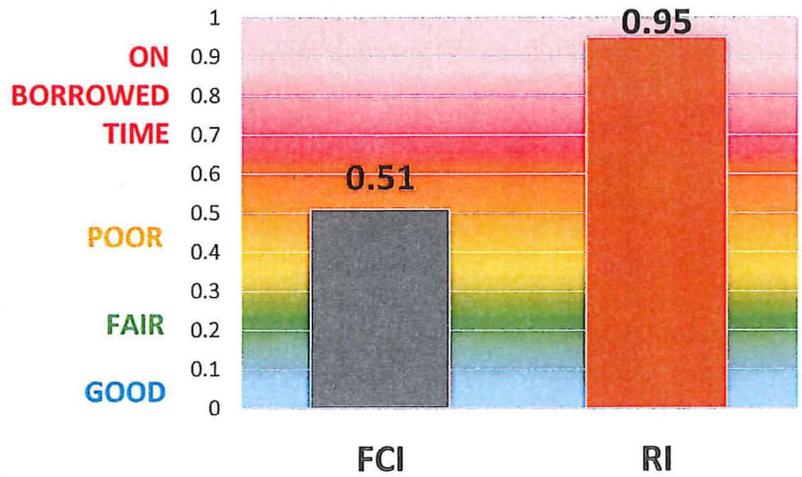
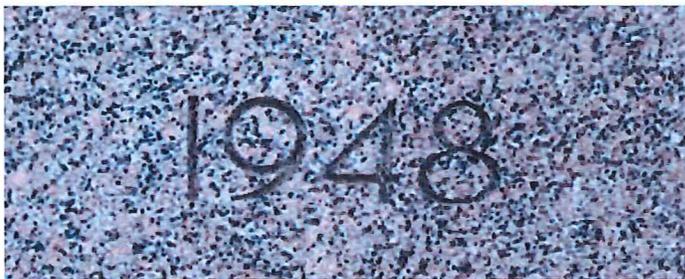


Age: **1948 w/ Improvements:**

- 1970 - Addition
- 1985, 1988, 1994, 2010, 2013

Size: **21,930 SF**

Replacement Value: **\$3,281,139**

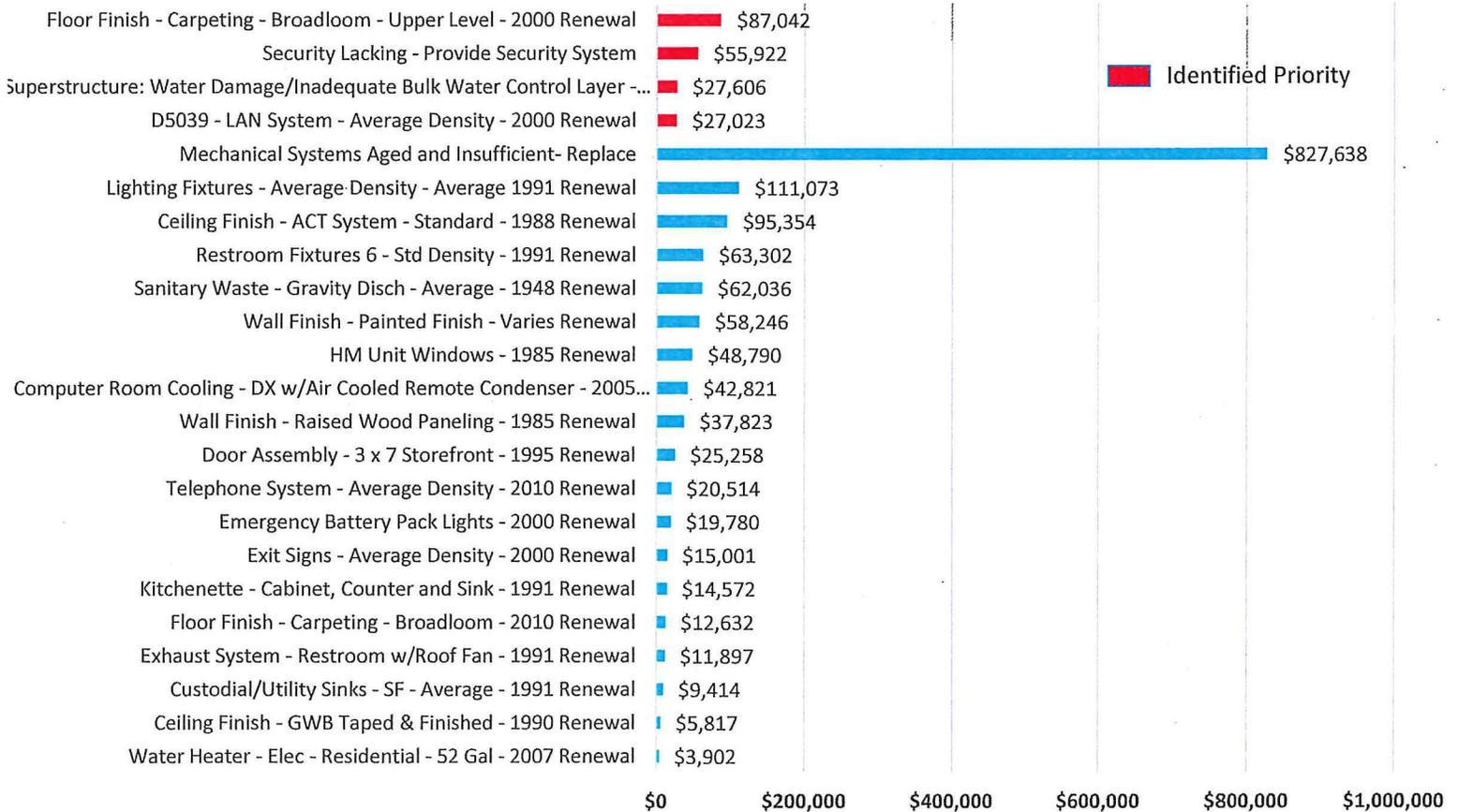


CITY OFFICES

CURRENT REALITY // Willmar, MN

DEFICIENCIES IN FCI (1-5 YR)

FCI Total: \$1,683,464 (51%)
 Replacement Cost: \$3,281,139



CITY OFFICES

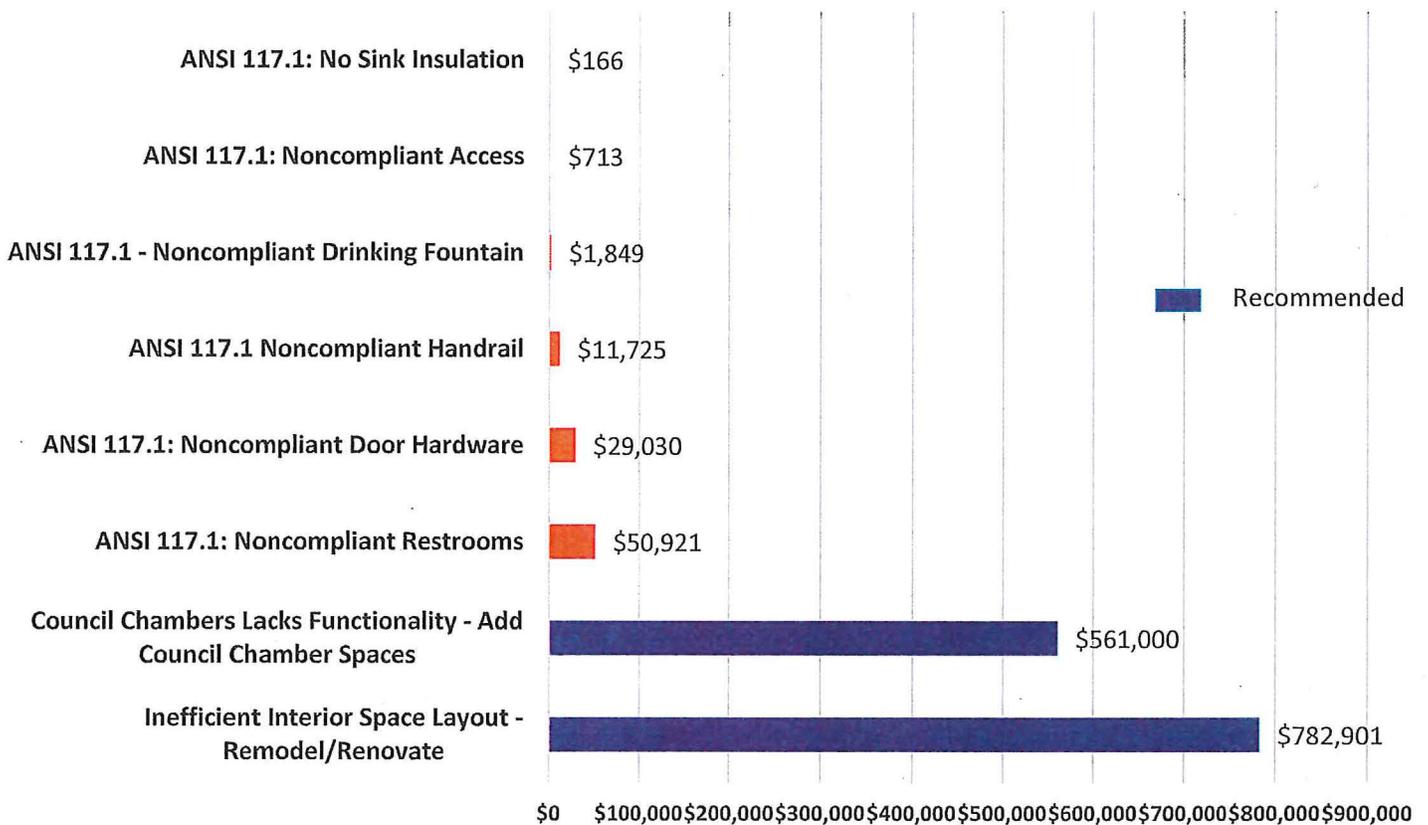
CURRENT REALITY // Willmar, MN

DEFICIENCIES IN RI

(FCI + OTHER OPPORTUNITIES)

RI Deficiency Total: \$3,121,770 (95%)

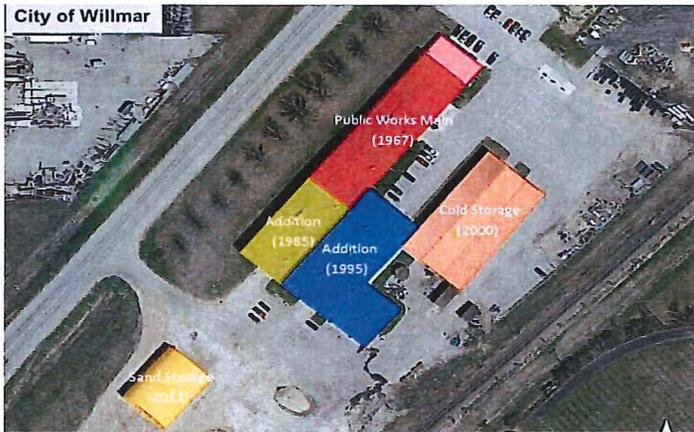
Replacement Cost: \$3,281,139



PUBLIC WORKS MAIN

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

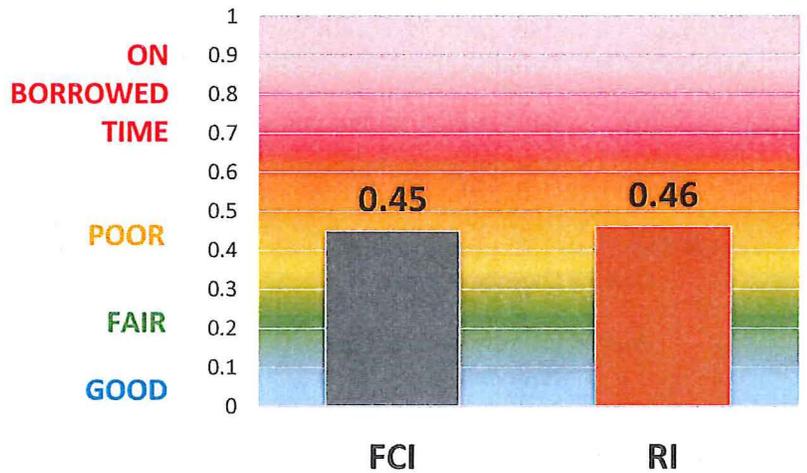


Age: **1967 w/ Improvements:**

- 1985 - Addition
- 1995 - Addition

Size: **48,400 SF**

Replacement Value: **\$3,323,399**

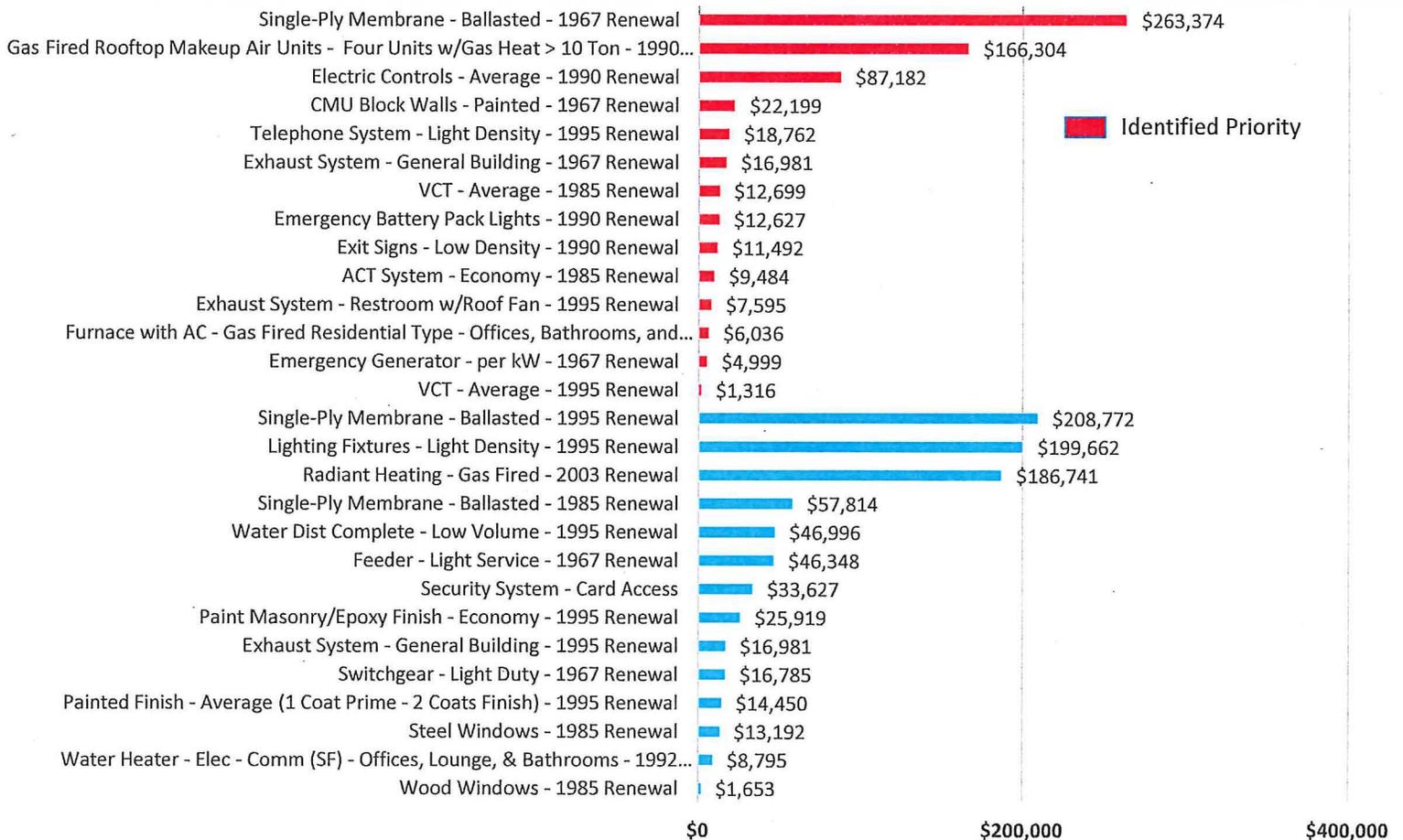


PUBLIC WORKS MAIN

CURRENT REALITY // Willmar, MN

DEFICIENCIES IN FCI (1-5 YR)

FCI Total: \$1,485,158 (45%)
Replacement Cost: \$3,323,399



PUBLIC WORKS MAIN

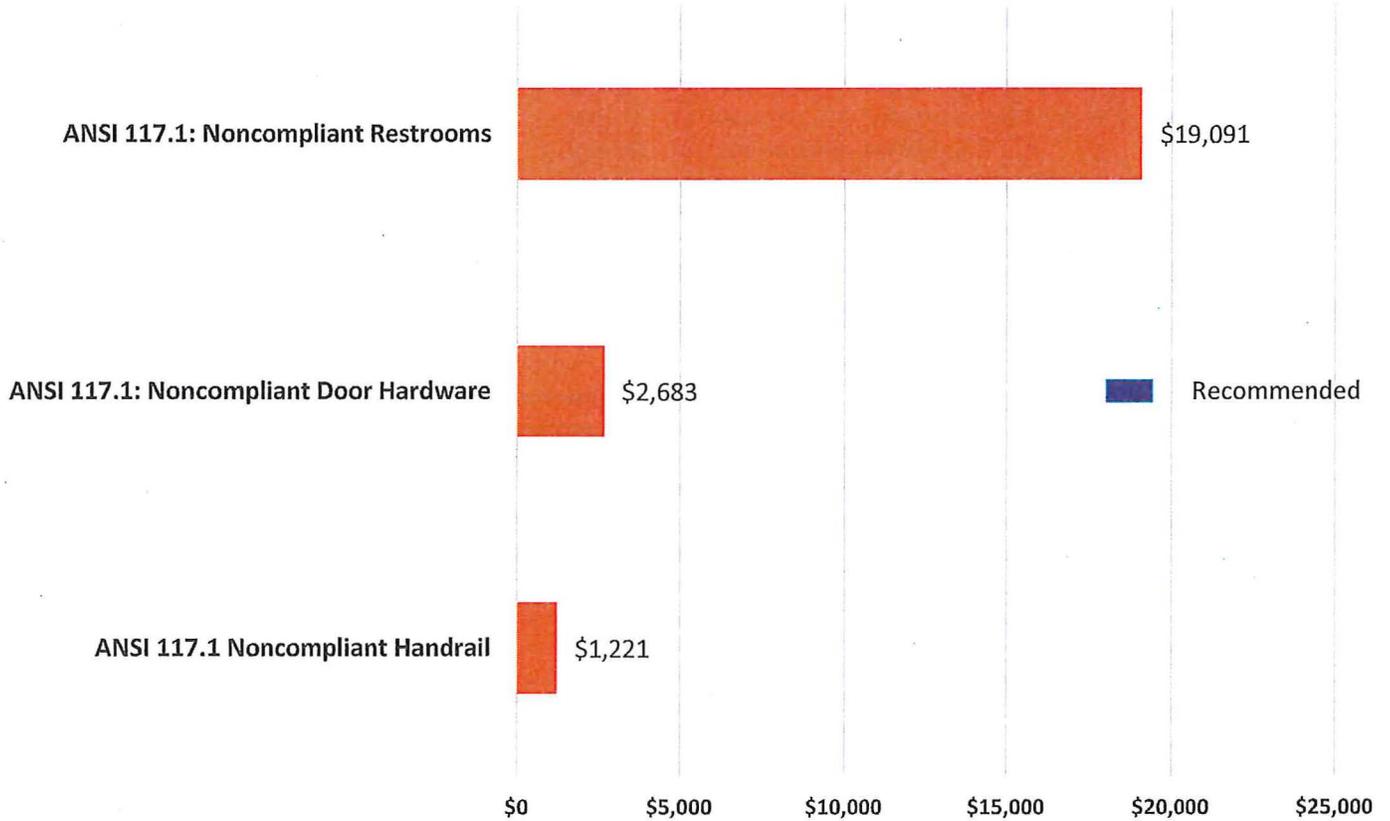
CURRENT REALITY // Willmar, MN

DEFICIENCIES IN RI

(FCI + OTHER OPPORTUNITIES)

RI Deficiency Total: \$1,541,780 (46%)

Replacement Cost: \$3,323,399



CIVIC CENTER

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

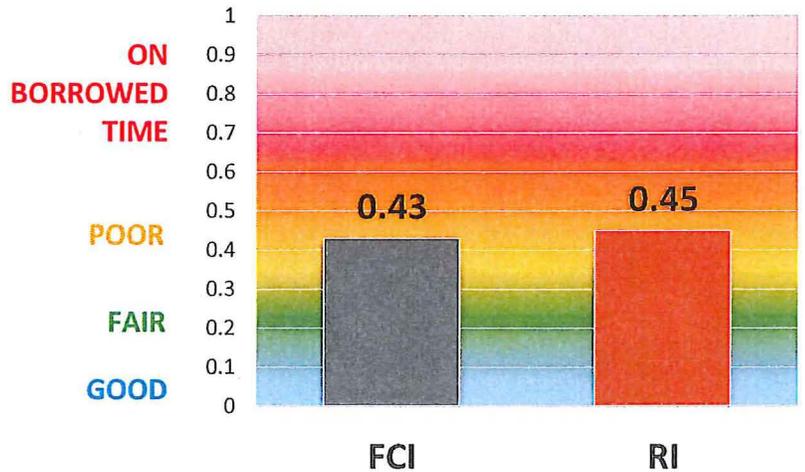


Age: 1979 w/ Improvements:

- 1998 - Blue Line Arena -Curling Addition
- 2002 - Locker Addition
- 2007 - Entry Concessions Addition
- 2015 -Dehumidification (Gas & Elec)

Size: 78,108 SF

Replacement Value: \$11,037,747



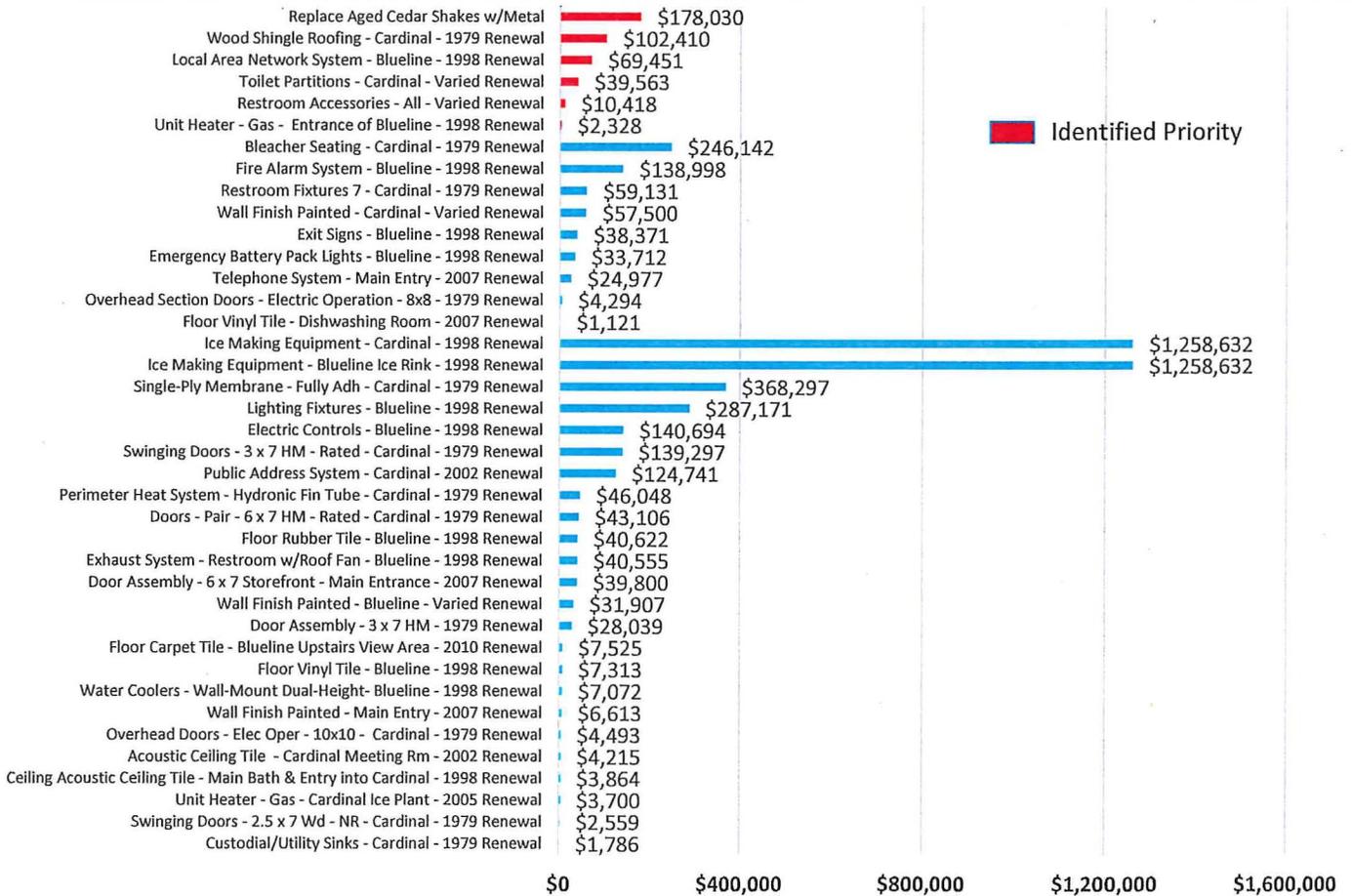
CIVIC CENTER

CURRENT REALITY // Willmar, MN

DEFICIENCIES IN FCI (1-5 YR)

FCI Total: \$4,725,097 (43%)

Replacement Cost: \$11,037,747



CIVIC CENTER

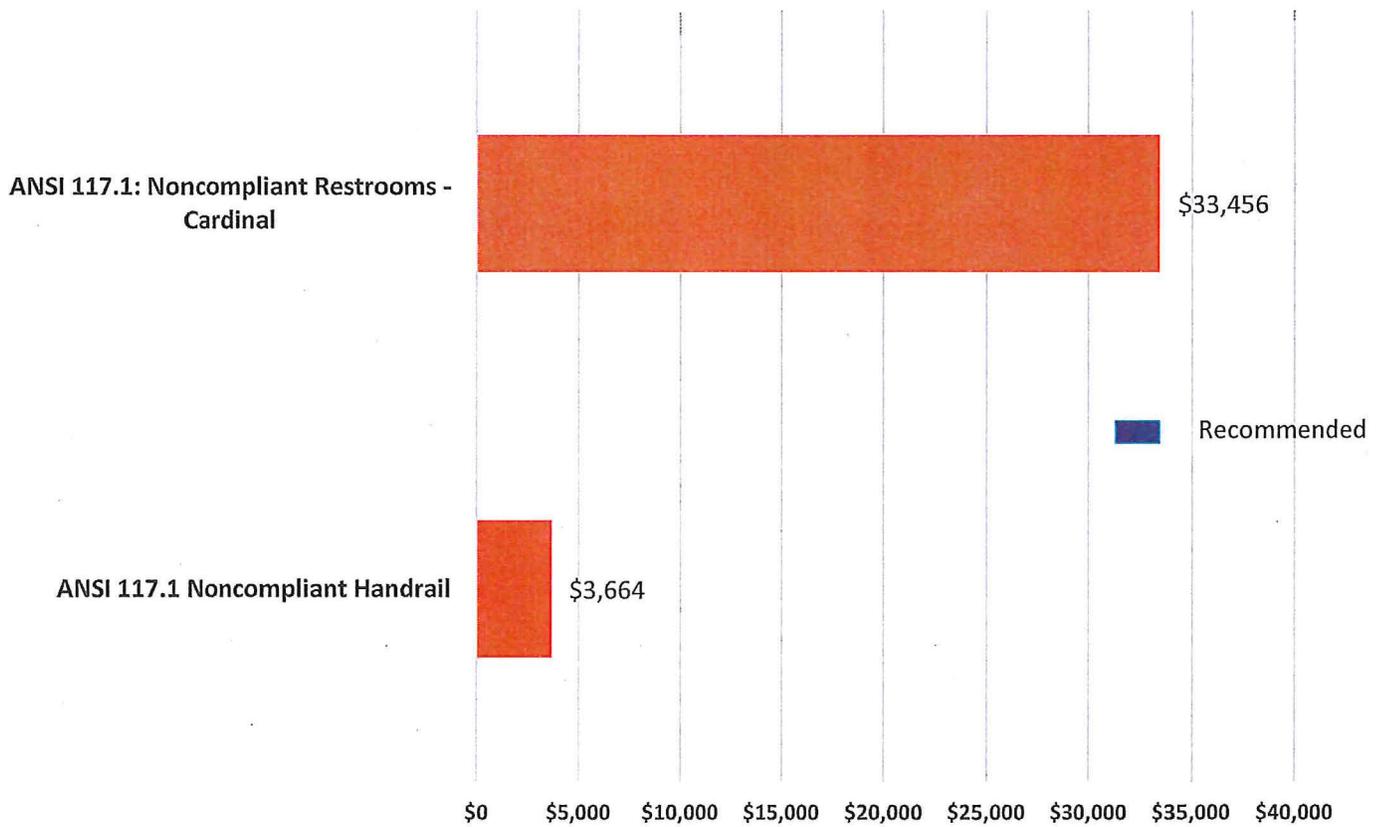
CURRENT REALITY // Willmar, MN

DEFICIENCIES IN RI

(FCI + OTHER OPPORTUNITIES)

RI Deficiency Total: \$4,940,247 (45%)

Replacement Cost: \$11,037,747

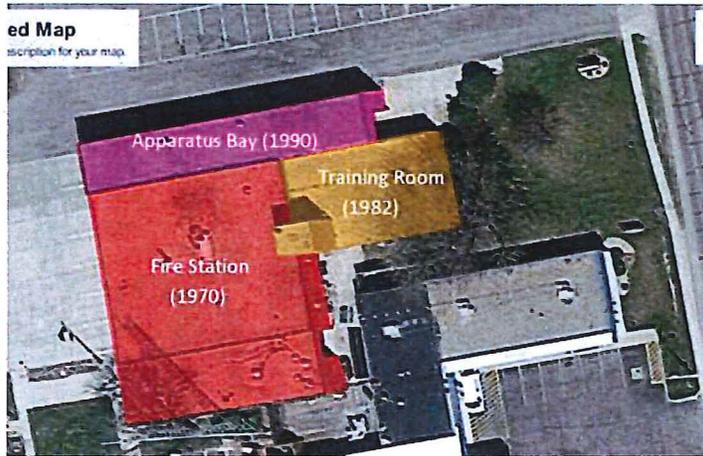


FIRE STATION

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

ed Map
scription for your map

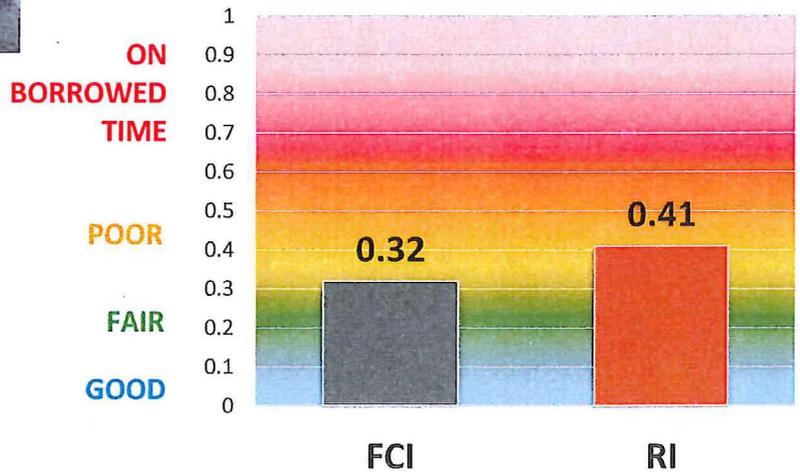


Age: **1970 w/ Improvements:**

- 1982 - Training Room Addition
- 1990 - Apparatus Bay Addition

Size: **15,804 SF**

Replacement Value: **\$2,175,357**



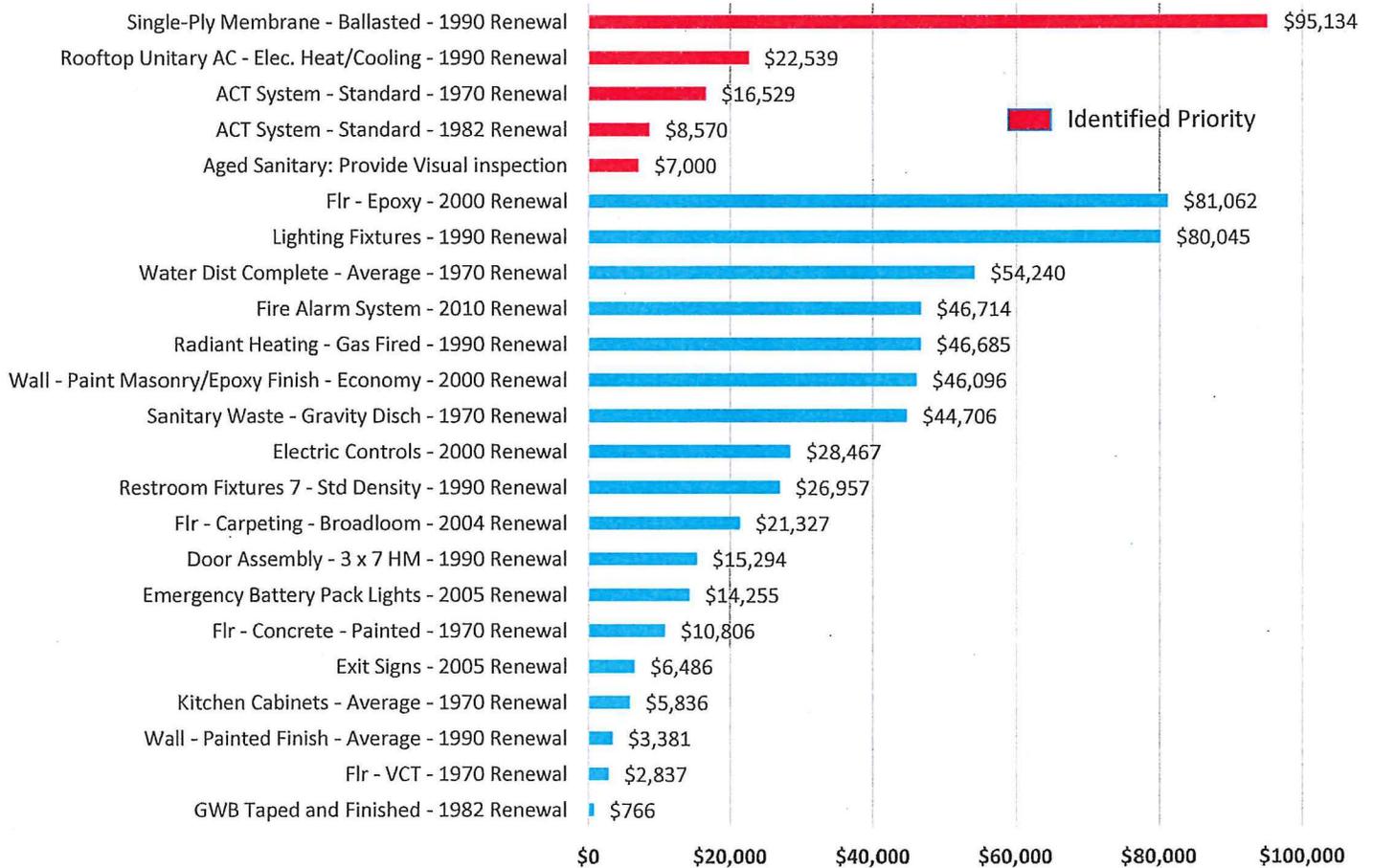
FIRE STATION

CURRENT REALITY // Willmar, MN

DEFICIENCIES IN FCI (1-5 YR)

FCI Total: \$685,731 (32%)

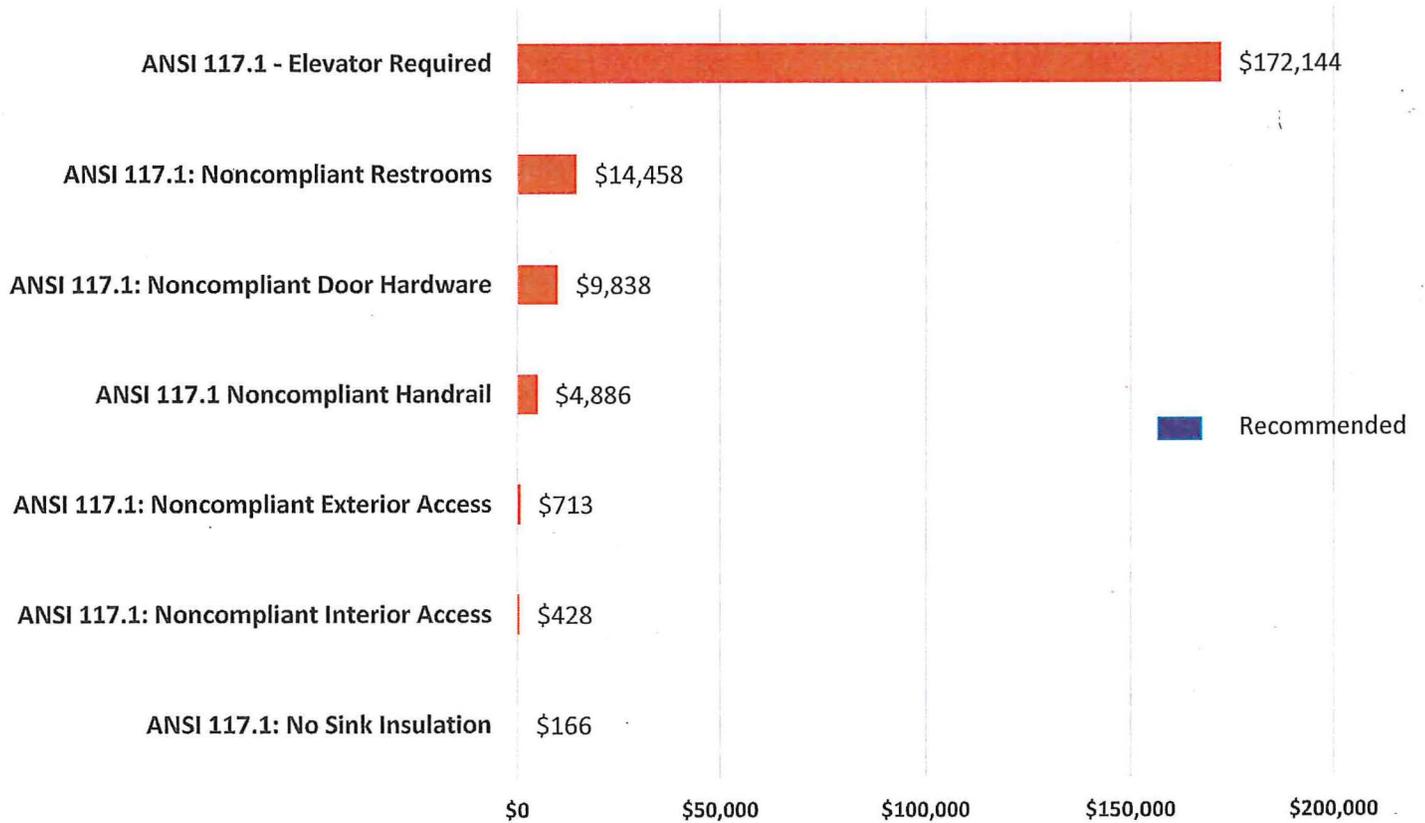
Replacement Cost: \$2,175,357



FIRE STATION

CURRENT REALITY // Willmar, MN

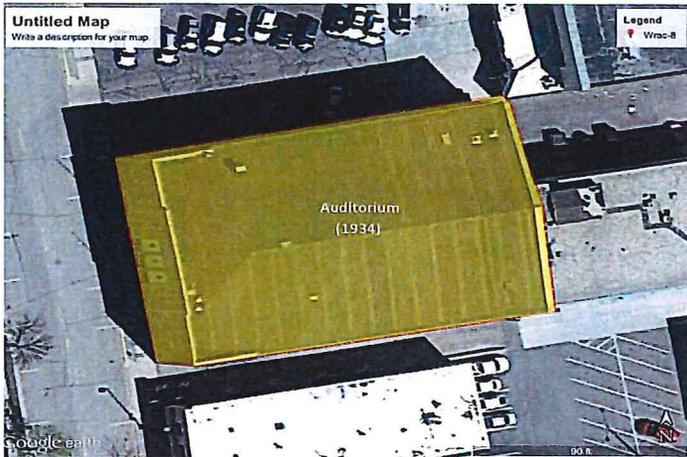
DEFICIENCIES IN RI
(FCI + OTHER OPPORTUNITIES)
RI Deficiency Total: \$888,364 (41%)
Replacement Cost: \$2,175,357



AUDITORIUM

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

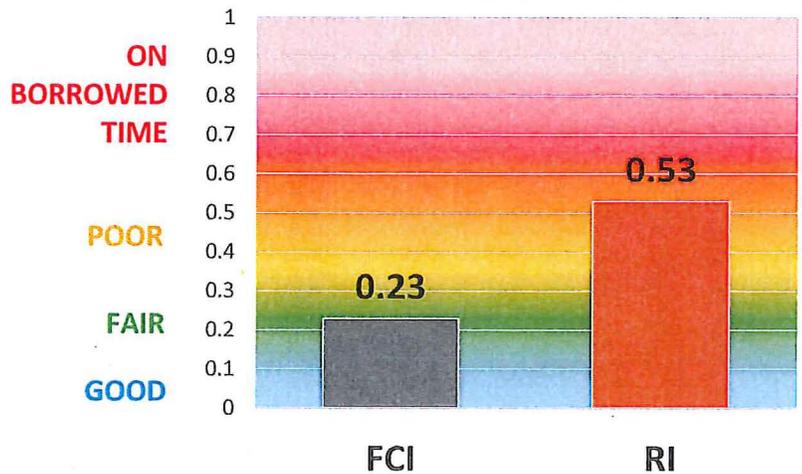


Age: **1934 w/ improvements:**

- 1934 - Original
- 1980 - Minor Updates
- 2005 - Window Replacements
- 2014 - Exhaust, Rehab Gun Range, floors, etc.

Size: **51,286 SF**

Replacement Value: **\$8,030,086**



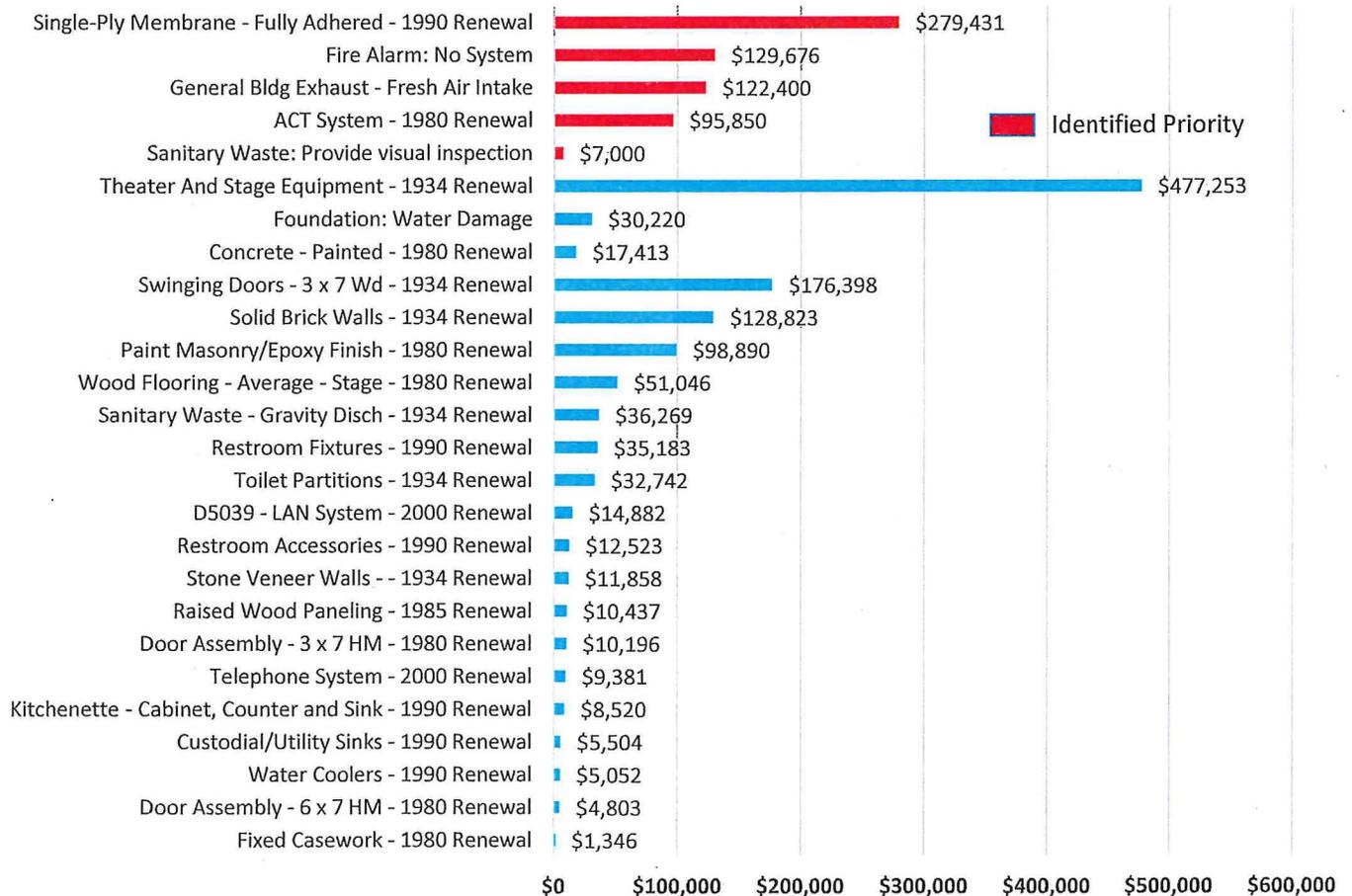
AUDITORIUM

CURRENT REALITY // Willmar, MN

DEFICIENCIES IN FCI (1-5 YR)

FCI Total: \$1,813,096 (23%)

Replacement Cost: \$8,030,086



AUDITORIUM

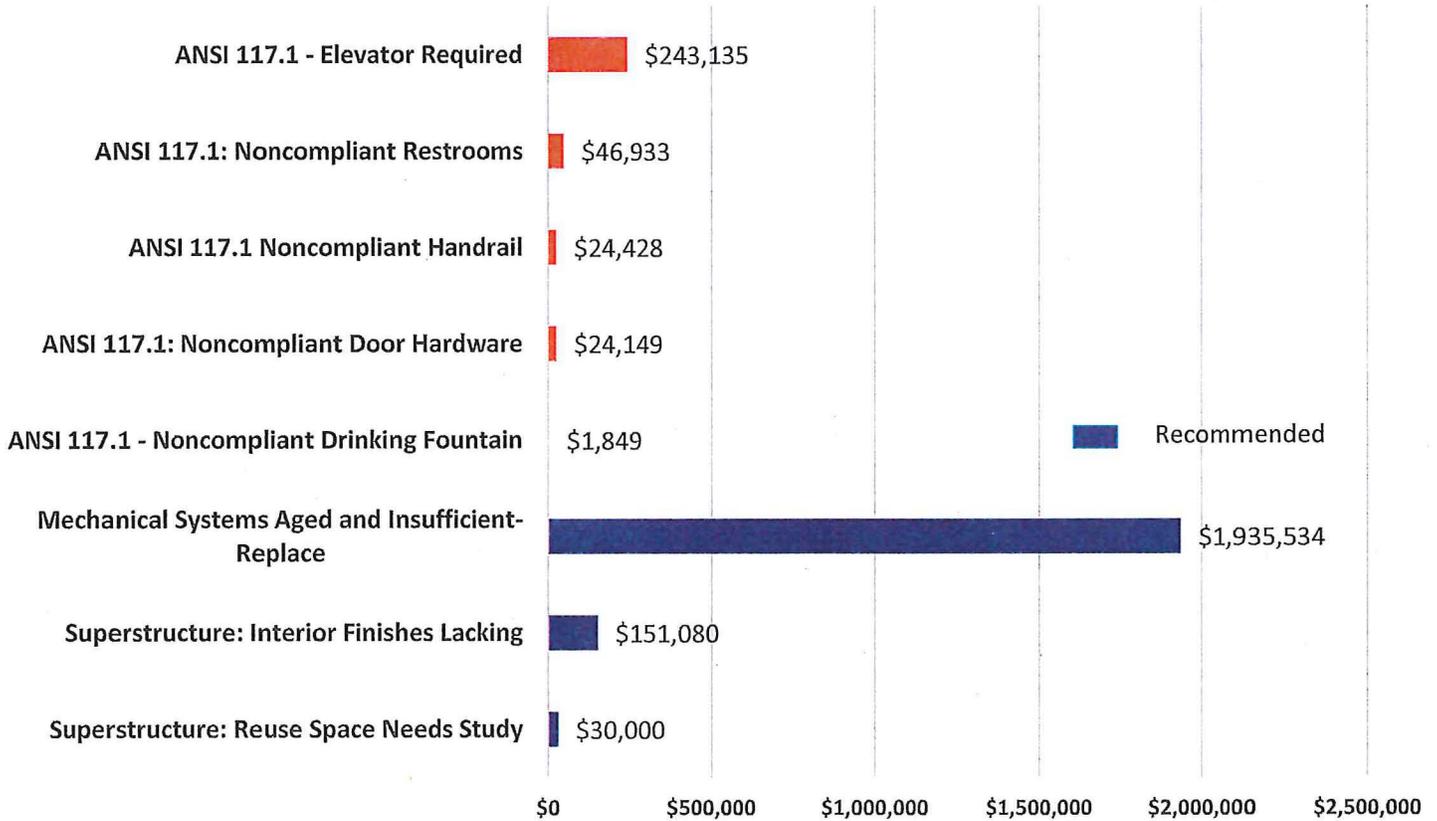
CURRENT REALITY // Willmar, MN

DEFICIENCIES IN RI

(FCI + OTHER OPPORTUNITIES)

RI Deficiency Total: \$4,270,205 (53%)

Replacement Cost: \$8,030,086



CITY OF WILLMAR

GROUP #2



**CIVIC CENTER -
COLD STORAGE**



**AQUATIC CENTER +
POOL**



WRAC-8



NEW WWTP



OLD WWTP



**SAND
STORAGE**



**PW COLD
STORAGE**

CIVIC CENTER - COLD STORAGE

CURRENT REALITY // Willmar, MN

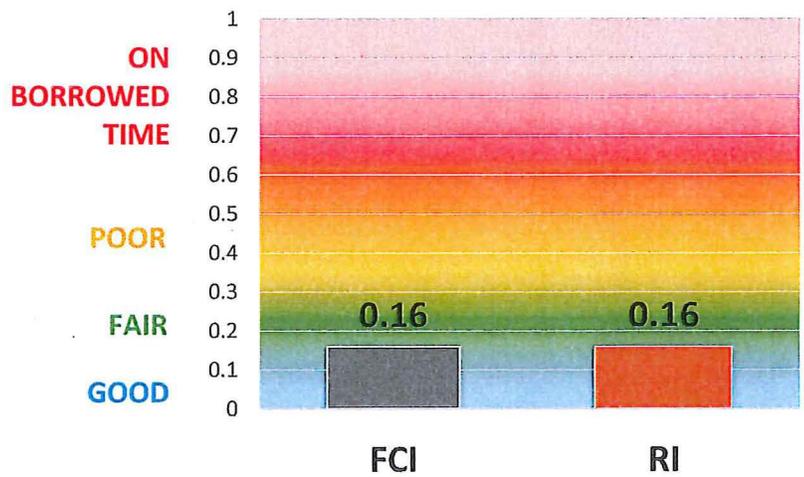
BUILDING
SUMMARY



Age: **1990**

Size: **1,500 SF**

Replacement Value: **\$104,023**



AQUATIC CENTER

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

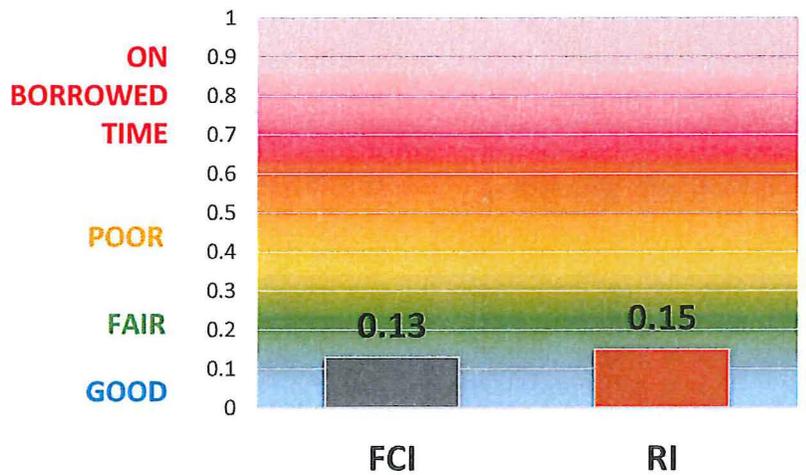


Age: **2004 w/ improvements:**

- 2016 - Pool Heater

Size: **2,565 SF**

Replacement Value: **\$531,016**



WRAC-8

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

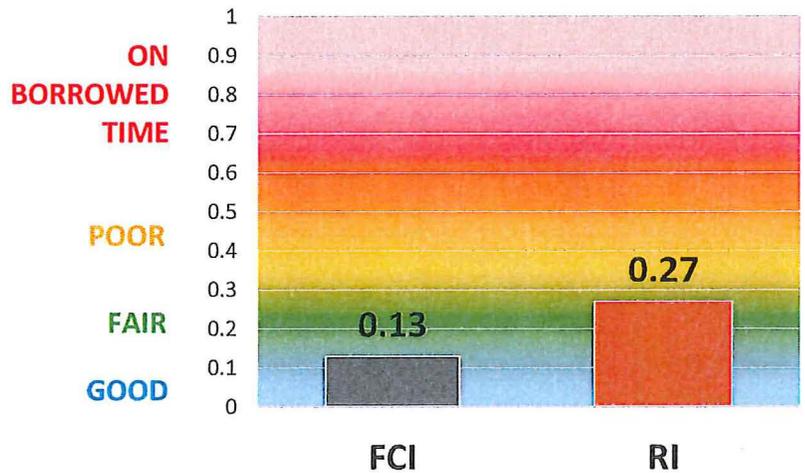


Age: 1960 w/ Improvements:

- 1960 - Original
- 1993 - Purchased By City
- 2010 - Finishes Updated

Size: 6,585 SF

Replacement Value: \$835,997



NEW WWTP

CURRENT REALITY // Willmar, MN

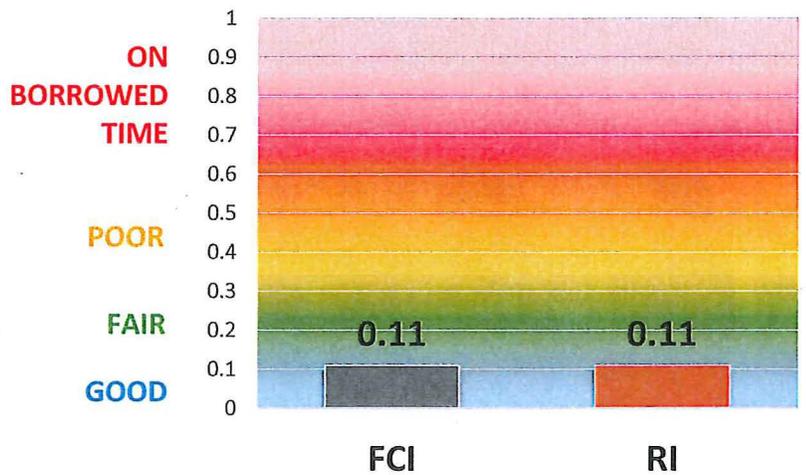
BUILDING SUMMARY



Age: **2010**

Size: **10,200 SF**

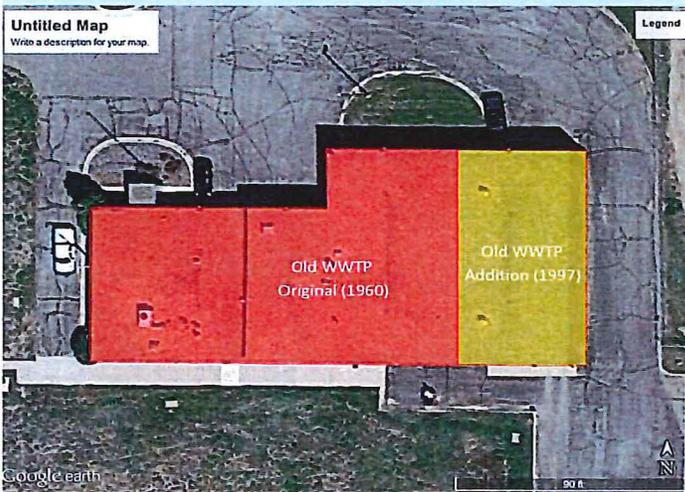
Replacement Value: **\$2,319,794**



OLD WWTP

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

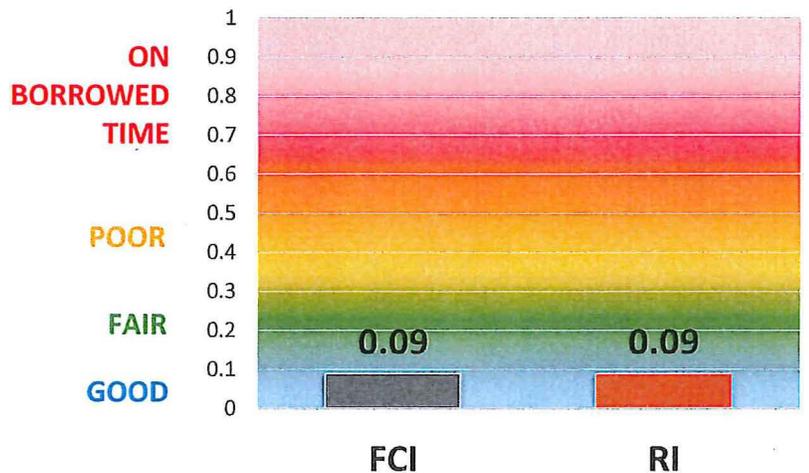


Age: **1979 w/ Improvements:**

- 1997 - Addition
- 2010 - Interior Renovation

Size: **14,210 SF**

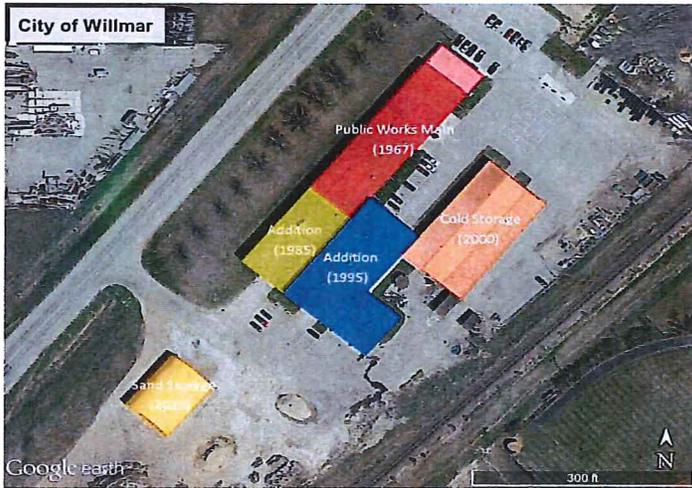
Replacement Value: **\$1,961,904**



PW COLD STORAGE

CURRENT REALITY // Willmar, MN

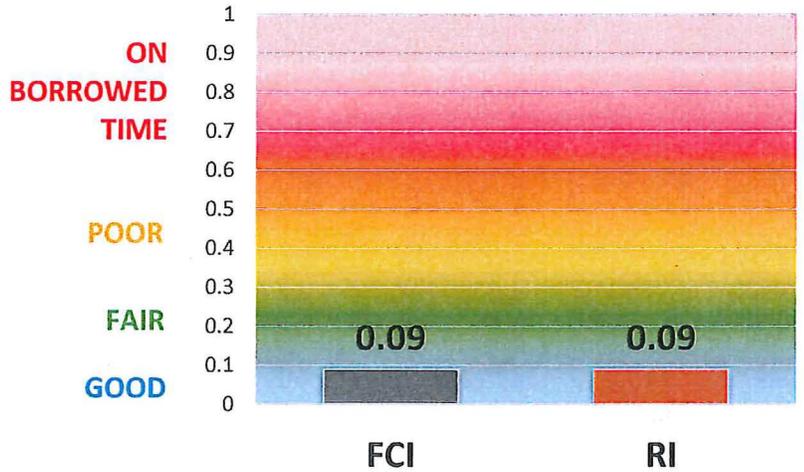
BUILDING SUMMARY



Age: **2000**

Size: **16,500 SF**

Replacement Value: **\$970,620**



AQUATIC POOL

CURRENT REALITY // Willmar, MN

BUILDING SUMMARY

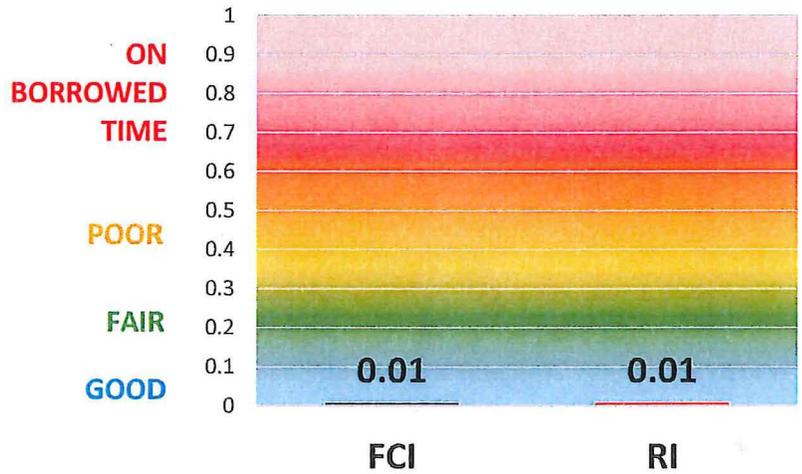


Age: **2004 w/ Improvements**

- 2016 - Pool Heater

Size: **2,565 SF**

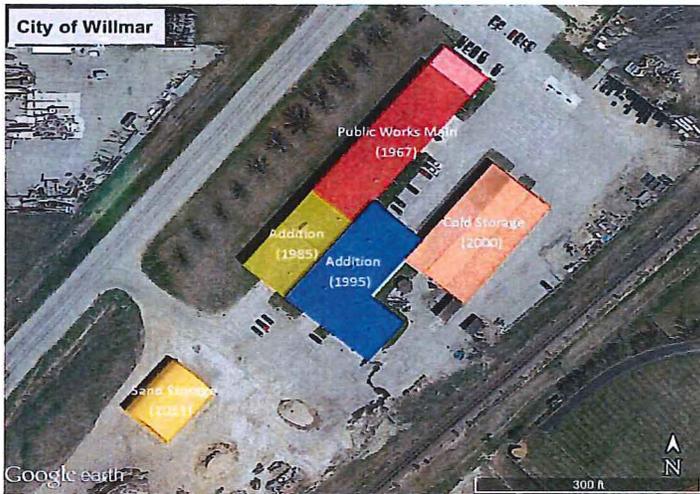
Replacement Value: **\$667,441**



SAND STORAGE

CURRENT REALITY // Willmar, MN

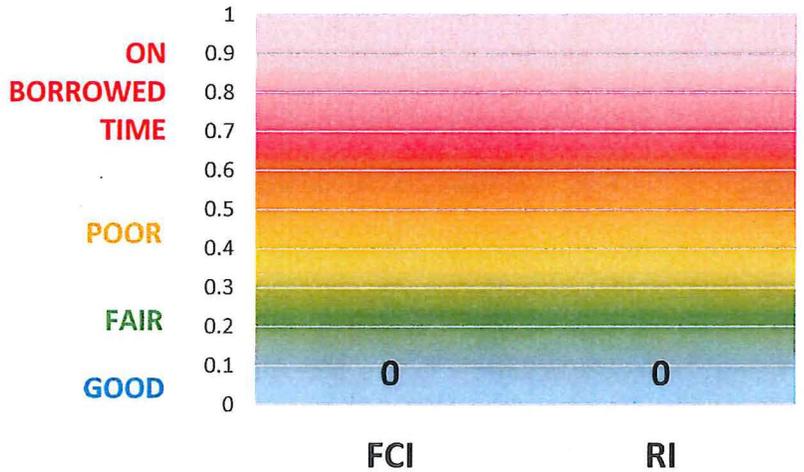
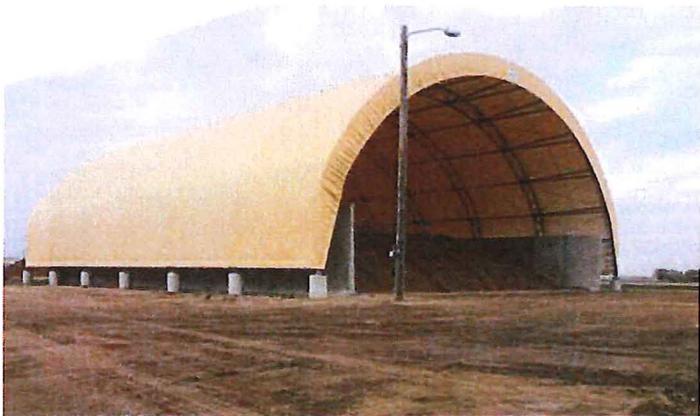
BUILDING SUMMARY



Age: **2013**

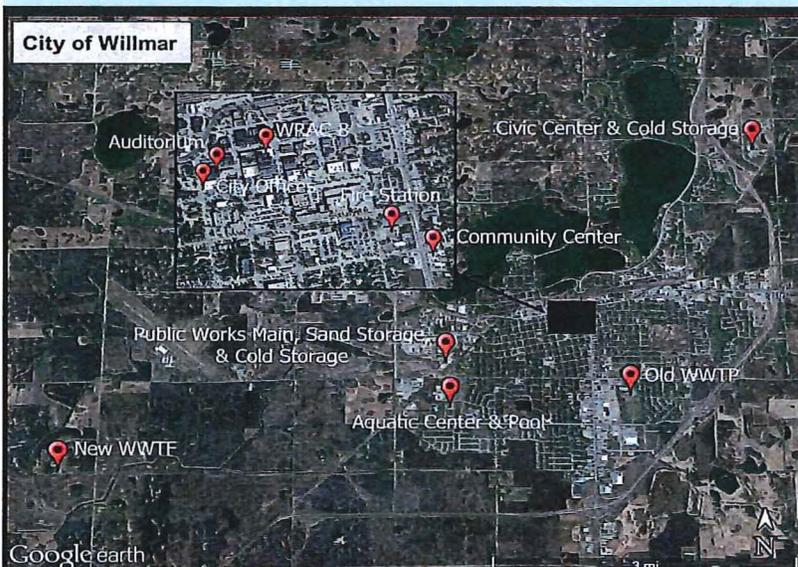
Size: **7,000 SF**

Replacement Value: **\$559,902**



CITY OF WILLMAR

FACILITY + ASSET MANAGEMENT PROGRAM



OUTLINE

1. Overall Goal
2. Review Metrics
3. Current Reality - City - Wide
4. Current Reality - Bldg Level
5. Summary/ Next Steps



CITY OF WILLMAR

CURRENT REALITY // Willmar, MN

FACILITY + ASSET MANAGEMENT PROGRAM

STRATEGY

1. FCI Concerns - Group 1

- Community Center
- City Offices
- Public Works Main
- Civic Center
- Fire Station
- Auditorium

2. Maintain FCI - Group 2

- Civic Center Cold Storage
- Aquatic Center
- WRAC-8
- New WWTP
- Old WWTP
- PW Cold Storage
- Aquatic Pool
- PW Sand Storage

3. Small Investment - then Maintain FCI

- Do any of the above belong here?

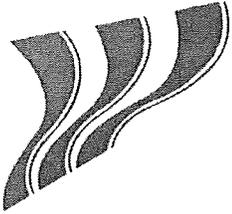
CITY OF WILLMAR

CURRENT REALITY // Willmar, MN

FACILITY + ASSET MANAGEMENT PROGRAM

NEXT STEPS

1. 5 yr Capital Plan - Each Bldg
Utopia -> Realistic
2. Capture Energy Data?
Energy Use Intensity (EUI)
MN B3 Benchmarking
3. Master Plan Effort for High FCI's?
4. City 'Standard/ Acceptable' FCI?
5. Budget Commitment to Maintain
Acceptable FCI's?
6. Other Assets to Consider?



WILLMAR

City Finance Department

City Office Building
333 SW 6th Street
Willmar, MN 56201
Main Number 320-235-4984
Fax Number 320-235-4917

COUNCIL ACTION REQUEST

DATE: July 11, 2016

SUBJECT: Comments on Five-Year Capital Improvement and Vehicle Replacement

RECOMMENDATION: Review Council comments and concerns on five-year Capital Improvement Plan for final action at future meetings.

BACKGROUND: The City Charter requires the Capital Improvement program be presented for review 3 months prior to the Mayor's Budget Presentation. The Council receives the report for review and analysis so formal action can be taken during the budget process.

FINANCIAL CONSIDERATION: None at this time.

LEGAL: City Charter requirement.

Department/Responsible Party: Mayor/Council and Administrator Kruse

Future Funding Needs Analysis

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<u>Projected Capital Requirements</u>							
Vehicle/Equipment Replacement	\$1,268,715	\$725,007	\$923,135	\$1,175,000	\$970,525	\$773,900	\$724,746
5 Year Capital Improvements	\$7,198,000	\$7,029,000	\$7,093,200	\$9,820,450	\$7,921,000	\$5,225,755	\$5,995,000
Subtotal	\$8,466,715	\$7,754,007	\$8,016,335	\$10,995,450	\$8,891,525	\$5,999,655	\$6,719,746
Facility Requirements	\$0	\$0	\$3,644,755	\$3,664,650	\$47,038	\$6,208,999	\$324,669
Total Projected Requirements	\$8,466,715	\$7,754,007	\$11,661,090	\$14,660,100	\$8,938,563	\$12,208,654	\$7,044,415
<u>Available Funding Sources</u>							
General Fund Capital Transfers (ie. Excess prior yr. and Levy)	\$2,731,215	\$2,354,507	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Pavement Management	\$4,218,000	\$3,250,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
State and Federal Funding	\$365,000	\$606,500	\$1,163,000	\$1,384,500	\$1,645,500	\$750,000	\$1,054,500
Waste Treatment	\$1,152,500	\$1,543,000	\$730,000	\$590,450	\$950,000	\$468,755	\$1,000,000
Total Projected Sources	\$8,466,715	\$7,754,007	\$4,393,000	\$4,474,950	\$5,095,500	\$3,718,755	\$4,554,500
<u>Projected Funding Shortfall</u>	\$0	\$0	-\$7,268,090	-\$10,185,150	-\$3,843,063	-\$8,489,899	-\$2,489,915

*****Additional Capital Needs**

- Downtown Study
- Quiet Zone Study
- Watershed/Stormwater Study
- Trails and Pedestrian Plan
- Transportation Plan

****Note**

A 10% increase in the property Tax Levy would generate approximately \$450,000 annually.

**City of Willmar 2017
Proposed Capital Improvement Program**

6/28/2016
3:13 PM

Score	Project	Budget	Cash	Bond	Utility Fund	WWTP Fund	Storm Water	State Aid/Federal
42	Security/Deferred Replacement	City Hall/Bldgs.	\$ 500,000					
40	Pavement Management (Street, parking lots, and trails)	Engineering	\$ 400,000	\$ 2,000,000	\$ 50,000	\$ 50,000		\$ 750,000
37	Neighborhood Parks: playground replacement/ADA adjustments	Park Dev.	\$ 100,000					
36	East Taxi lane Reclamation Construction	Airport	\$ 177,000					\$ 413,000
33	Police Forensic Software	IT	\$ 25,200					
32	Use of Force Simulator	Police Dept.	\$ 21,000					
32	Western Interceptor Storm Sewer Design/Easement	Storm water					\$ 150,000	
32	Truck Lift - Mech. Shop	Public Works	\$ 130,000					
30	New Backup Storage Array	IT	\$ 20,000					
29	Auto Extraction Equipment	Fire Dept.	\$ 35,000					
29	Phase II Fairgrounds LS; construction and CRS	Waste Water				\$ 600,000		
29	Phase I Armory LS; design	Waste Water				\$ 80,000		
28	Domestic Water Heater	DOAC	\$ 20,000					
27	Bleacher Replacement	Civic Center	\$ 375,000					
27	North Swanson Build Concession/Restroom Bldg.	Park Dev.	\$ 365,000					
27	Air Conditioning	Auditorium	\$ 300,000					
26	Miller Park: remove tennis courts, playground & construct 4 tennis courts	Park Dev.	\$ 220,000					
26	Bathroom Fixture Retrofit	Civic Center	\$ 100,000					
26	Tuck pointing	Auditorium	\$ 100,000					
25	Civic Center Fiber	IT	\$ 30,000					
24	Garage Roof Replacement	Fire Dept.	\$ 50,000					
18	Auditorium Wi-Fi	IT	\$ 18,000					
12	Cablecast Flex Lite SD/HD/SDI Video Server	WRAC	\$ 14,000					
			\$ 3,000,200	\$ 2,000,000	\$ 50,000	\$ 730,000	\$ 150,000	\$ 1,163,000

City of Willmar 2018
Proposed Capital Improvements Program

6/29/2016
2:01 PM

Score	Project	Budget	Cash	Bond	Utility Fund	WWTP Fund	Storm Water	State Aid/Federal
42	Security/Deferred Replacement	City Hall/Bldgs.	\$ 500,000					
40	Pavement Management (Street, parking lots, and trails)	Engineering	\$ 400,000	\$ 2,000,000	\$ 50,000	\$ 50,000		\$ 750,000
37	Refrigeration Replacement	Civic Center	\$ 2,450,000					
37	Neighborhood Parks - Playground Replacement/ADA Adjustments	Park Dev.	\$ 100,000					
35	Fuel System Tanks	Public Works	\$ 185,000					
32	Western Interceptor Storm Sewer (Phase 2)	Stormwater					\$ 800,000	
32	BIN (desktop) computers - every 4 years	WWTF				\$ 10,450		
29	Phase II Armory LS; construction and CRS	WWTF				\$ 400,000		
29	Phase I Gorton Ave LS	WWTF				\$ 60,000		
28	ADA requirements: elevator bathrooms	Auditorium	\$ 500,000					
28	Area West of Menards (Phase 1)	Stormwater					\$ 100,000	
27	Swansson Field: Utility/Storage Bldg./New Lighting	Park Dev.	\$ 782,000					
25	Main Apron Expansion Design	Airport	\$ 7,500					\$ 67,500
25	Main Apron Expansion Construction	Airport	\$ 63,000					\$ 567,000
25	Double Sided Concession Stand	DOAC	\$ 300,000					
25	Fencing	DOAC	\$ 50,000					
24	Search Robot	Police Dept.	\$ 18,000					
23	Outdoor Warning Sirens	Fire Dept.	\$ 25,000					
20	Infrared Breaker Testing	WWTF				\$ 30,000		
18	Bulk Oil Storage Mech.	Public Works	\$ 15,000					
14	Overlay old site driveway	WWTF				\$ 40,000		
			\$ 4,895,500	\$ 2,000,000	\$ 50,000	\$ 590,450	\$ 900,000	\$ 1,384,500

City of Willmar 2019
Proposed Capital Improvements Program

6/29/2016
2:01 PM

Score	Project	Budget	Cash	Bond	Utility Fund	WWTP Fund	Storm Water	State Aid/Federal
42	Security/Deferred Replacement	City Hall/Bldgs.	\$ 500,000					
40	Pavement Management (Street, parking lots, and trails)	Engineering	\$ 400,000	\$ 2,000,000	\$ 50,000	\$ 50,000		\$ 750,000
36	Runway 13/31 & Taxiway A pavement maintenance design	Airport	\$ 7,500					\$ 67,500
36	Runway 13/31 & Taxiway A pavement maintenance construction	Airport	\$ 85,000					\$ 765,000
33	PW garage air exchange mech. Shop/paint area	Public Works	\$ 75,000					
30	Bio-Solids piping pump&design	WWTF				\$ 600,000		
29	Phase II Gorton Ave LS; construction and CRS	WWTF				\$ 300,000		
28	Area West of Menards (Phase 2)	Stormwater					\$ 300,000	
28	Thermal Imaging Cameras	Fire Dept.	\$ 20,000					
27	Swansson Field/New Lighting/Reorient Blue Field/Playground Equ./2 season shelter	Park Dev.	\$ 1,094,000					
26	Entry Doors	Civic Center	\$ 30,000					
26	Locker Rooms/Storage	Civic Center	\$ 300,000					
25	HVAC Replacement (Office Area)	Fire Dept.	\$ 9,000					
25	HVAC Replacement (Training Room)	Fire Dept.	\$ 8,000					
23	Outdoor Warning Sirens	Fire Dept.	\$ 25,000					
20	Airfield Electrical back-up generator	Airport	\$ 27,000					\$ 63,000
20	Traffic Signals 24th Ave/1st ST	Engineering		\$ 260,000				
20	Locker Room Remodel	Auditorium	\$ 200,000					
20	Public Works Storage	Public Works	\$ 185,000					
19	Signals - Interconnect 1st ST signals	Engineering		\$ 150,000				
13	BB Complex	DOAC	\$ 100,000					
			\$ 2,565,500	\$ 2,410,000	\$ 50,000	\$ 950,000	\$ 300,000	\$ 1,645,500

City of Willmar 2020
Proposed Capital Improvement Program

6/28/2016
3:13 PM

Score	Project	Budget	Cash	Bond	Utility Fund	WWTP Fund	Storm Water	State Aid/Federal
42	Security/Deferred Replacement	City Hall/Bldgs.	\$ 500,000					
40	Pavement Management (Street, parking lots, and trails)	Engineering	\$ 400,000	\$ 2,000,000	\$ 50,000	\$ 50,000		\$ 750,000
37	Neighborhood Parks - playground replacement/ADA adjustments	Park Dev.	\$ 100,000					
33	PW garage air exchange equipment area	Public Works	\$ 115,000					
30	Bio Solids Mixing Pump & Design	WWTF				\$ 360,000		
30	MgOH recirculation pump	WWTF				\$ 8,755		
29	Robbins Island: Remove all shelters except Guri/Build 4 season shelter	Park Dev.	\$ 506,000					
26	Windows	Auditorium	\$ 100,000					
25	Lab Equipment & Lab Dishwasher	WWTF				\$ 50,000		
24	Garage Heat System Replacement	Fire Dept.	\$ 46,000					
23	Outdoor Warning Sirens	Fire Dept.	\$ 25,000					
21	Blue Line Shell Insulation	Civic Center	\$ 350,000					
20	Outdoor Hockey Boards Replacement (2)	Public Works	\$ 15,000					
16	Training Burn Facility	Fire Dept.	\$ 300,000					
			\$ 1,957,000	\$ 2,000,000	\$ 50,000	\$ 468,755	\$ -	\$ 750,000

City of Willmar 2021
Proposed Capital Improvements Program

6/28/2016
3:13 PM

Score	Project	Budget	Cash	Bond	Utility Fund	WWTP Fund	Storm Water	State Aid/Federal
42	Security/Deferred Replacement	City Hall/Bldgs.	\$ 500,000					
40	Pavement Management (Street, parking lots, and trails)	Engineering	\$ 400,000	\$ 2,000,000	\$ 50,000	\$ 50,000		\$ 750,000
37	Neighborhood Parks: playground replacement/ADA adjustments	Park Dev.	\$ 100,000					
30	Bio Solids Mixing Pump & Design	WWTF				\$ 250,000		
29	Highway 12 Lift Station Elimination	WWTF				\$ 700,000		
29	Robbins Island: 4 season shelter/open shelter/restrooms	Park Dev.	\$ 1,050,000					
25	Design Report - Sanitary sewer alternatives	Airport	\$ 15,000					\$ 35,000
25	Extend sanitary sewer line to airport	Airport	\$ 115,500					\$ 269,500
24	Insulate and side PW shop	Public Works	\$ 200,000					
18	LEC Gun Range Repair (placeholder)	Police Dept.	\$ 10,000					
			\$ 1,890,500	\$ 2,000,000	\$ 50,000	\$ 1,000,000	\$ -	\$ 1,054,500

Parks and Recreation Master Plan

City of Willmar, Minnesota

February 17, 2015



Funding Opportunities

There are many ways to fund park improvements and development and thinking broadly can be beneficial to the long-term success of the plan. A long-term funding strategy that the City updates annually is important. Parks are a very visible public amenity and preparing a detailed funding plan will ensure that improvements for Willmar's parks continue on pace with the plan. Like roads and sidewalks, designing, building and maintaining parks requires dedicated staff time and resources to make the improvements happen.

While exploring potential funding sources it is important to consider grant program requirements. Some grants, particularly those with federal funds, have specific design and reporting requirements that require additional administrative costs. Many grants require a local match that can be as much as 20 percent of the total grant request.

The following funding sources may be available for the City of Willmar to use for park design and construction.

Partnerships

Partnerships with private and public organizations are essential to providing a comprehensive park system. Projects that are initiated by community groups and have broad support, independent leadership and identified funding sources should be given priority. An engaged group of

community members is working hard to develop a dog park at Lions Park. Their efforts in fundraising and design development should move forward with the support of the Willmar Community Education and Recreation Joint Powers Board.

Local Rotary and Lions Clubs, for example, are two organizations with a strong interest in improving communities and providing service to assist in improvements. Local garden clubs and friends organizations can be effective partners for individual parks where day-to-day maintenance and oversight can be shared. Explicit agreements detailing what is expected of partner groups will help in obtaining the desired results for park care.

Foundations

Private foundations can be another source of funding for park and recreation projects. Four private foundations that support projects in the Willmar area include:

- » Willmar Area Community Foundation
- » Southwest Initiative Foundation
- » Bernick Family Foundation
- » Otto Bremer Foundation

It is important to contact the foundation staff early in the planning phase to confirm that there is a fit between the foundation's initiatives and the project scope, at to learn about deadlines and specific requirements of their grant programs.

Corporate & Private Donations

Private donations are another potential funding source. These may include financial donations from individuals or local corporations, donations of time and labor to help with a specific project in a nearby park, or land donations, easements or special use agreements.

Local corporations and employers are another source for project support. Companies may be interested in a specific park or type of project because it may be a benefit to their employees and their families. Willmar has several companies and employers who may be willing partners in park projects:

- » Jennie-O-Turkey Store
- » Willmar Poultry Company
- » Affiliated Community Medical Centers
- » Rice Memorial Hospital
- » BNSF Railroad

Grants

There are several grant options that the City of Willmar should consider to seek additional resources for park projects. The Minnesota Department of Natural Resources (DNR) is a primary resource for park grants. The DNR offers a variety of grant programs and technical assistance for park development and for on-going activities such as maintenance.

The DNR administers several grant programs. Each grant has a different focus and application process. They may be offered quarterly, annually or once every few years. It is best to consult with the DNR before pursuing a specific grant program to clarify funding availability and qualifications.

Clean Water Land and Legacy Amendment

The DNR administers the Parks and Trails Legacy Grants Program, which is one of several programs that stem from the 2008 Clean Water, Land and Legacy Amendment to the Minnesota State Constitution which increased the general sales tax rate by three-eighths of one percent and dedicated the proceeds to parks, trails, habitat, water quality improvement and the arts. Other agencies including the Pollution Control Agency, Department of Health, Historical Society and the Greater Minnesota Regional Parks and Trails Commission. More information can be found on-line at the following websites.

» http://www.dnr.state.mn.us/grants/recreation/pt_legacy.html

» <http://www.dnr.state.mn.us/legacy/index.html>

The Outdoor Recreation Grant Program

The Minnesota Department of Natural Resources administers this grant program. The purpose is to increase and enhance outdoor recreation facilities in local and community parks throughout the state. This program provides matching grants to local units of government for up to 50% of the cost of acquisition, development and/or redevelopment of local

parks and recreation areas. More information can be found at the following website:

» http://www.dnr.state.mn.us/grants/recreation/outdoor_rec.html

The Regional Park Grant Program

The Minnesota Department of Natural Resources administers this grant program. The purpose is to provide grants to local units of government to support parks of regional or statewide significance. Funding for this grant program is from the Environment and Natural Resources Trust Fund. There is currently no funding available for regional parks but the status of this grant program changes so it is recommended that staff contact the DNR to verify current funding status. Additional information can be found at the following website:

» <http://www.dnr.state.mn.us/grants/recreation/parkgrants.html>

Statewide Health Improvement Program (SHIP)

The Statewide Health Improvement Program invests in local solutions for better health of Minnesota's residents. The focus of this program is to increase opportunities for physical activity, improving nutrition and reducing tobacco use. Grant requests associated with increasing physical activity are most closely related to park development. Safe Routes to School (SRTS) is a very successful program that may provide opportunities for Willmar Parks to leverage funding to

improve trail access through parks or to schools. Additional information can be found on-line at the following website.

» <http://www.health.state.mn.us/ship/>

The Parks and Trails Council of Minnesota

The Parks and Trails Council of Minnesota recently published a useful resource guide that provides information on grants for park and trail development called *2015 Resource Guide, Grants for Your Park or Trail*. This document can be downloaded from the Parks and Trails website.

» https://www.parksandtrails.org/community_partners/grants_and_funding

General Funds

General funds can be used to develop parks. These funds are well suited to small projects such as installing new park amenities or constructing small picnic shelters that may not be eligible for grant funds. General funds are the primary source of funding for on-going park maintenance.

Park Dedication Funds

Minnesota statutes allow local governments to require dedication of land or cash in-lieu of land for parks from new development. The dedication must be reasonable and relevant to the recreation demand created by the new development. Park and trail dedication is a commonly used source of funding by communities to help pay for new park projects.

Local Option Taxes and Municipal Bonding

Local option taxes are taxes levied with state approval by municipalities, county and special district governments including school districts. Local option taxes provide revenue flexibility to local governments and can provide additional funds for specific programs and services without tapping state funds. Local option taxes can allow shifting of some of the tax burden from residents to visitors and other non-residents.

Municipal bonds are issued by a local governments or their agencies to fund specific infrastructure projects or initiatives, including improvements to roadways, parks and trails.

Capital Improvement Program

Realizing the objectives proposed in the master plan will require the coordination of multiple funding sources and options. Park improvements should be part of Willmar's Capital Improvement Program (CIP), much like road and other municipal capital improvements. For the purpose of this plan, a Parks Capital Improvement Program, with a funding level of \$500,000 to \$750,000 annually, will be targeted for ten years. Annual funding at this level will provide significant opportunities for Willmar to improve the park system in a reasonable time-frame.

The following tables identify the funding priorities for the ten-year CIP. Demand for improvements to the regional and

community parks highlighted in this plan is high. The funding priorities balance program needs for community parks and regional parks. Elements that are not included within this program may be candidates for independent fundraising efforts or development with other grants or funding sources.

A detailed list of costs and contingencies for each program year is included in Appendix A.

Table 3: 5-Year & 10-Year Capital Improvement Program

YEAR 1: RICE PARK
Remove Basketball Court
Remove Wading Pool
Install Splash Pad
TOTAL: \$516,000
YEAR 2: SWANSSON FIELD REGIONAL PARK COMPLEX
Remove Bituminous Parking Lot
Remove Roadway
Remove Concession Building
Install Bituminous Roadway
Install Bituminous Parking Lot
Install Concrete Plaza
Install Concessions/Restroom Building
TOTAL: \$518,000

Table 3 Continued: 5-Year & 10-Year Capital Improvement Program

YEAR 3: MILLER PARK & LINCOLN PARK
MILLER PARK
Remove Playground Equipment
Tennis Court Resurfacing (2 courts)
LINCOLN PARK
Remove Large Shelter
Remove Hockey Rink Boards and Lighting
Remove Tennis Courts (2)
Install Skating Rink & Hockey Rink w/Boards & Lighting
Install 2-5 Playground
Install 5-12 Playground
TOTAL: \$744,000
YEAR 4: LINCOLN PARK
Install Large 4-Season Park Building
TOTAL: \$586,000
YEAR 5: ROBBINS ISLAND REGIONAL PARK COMPLEX
Remove Large Shelter
Install Large 4-Season Park Building
TOTAL: \$610,000
YEAR 6: NORTHSIDE PARK
Remove Large Shelter
Remove Playground Equipment
Remove Basketball Court
Install Bituminous Tennis Courts (2)
Install Medium 3-Season Picnic Shelter
Install 2-5 Playground
Install 5-12 Playground
Install 1/2 Basketball Court
TOTAL: \$605,000

YEAR 7: SWANSSON FIELD REGIONAL PARK COMPLEX
Install Bituminous Parking Lot (North Side) (4000 SY)
Baseball Field Reconstruction (Blue Field)
TOTAL: \$734,000

YEAR 8: RAMBLEWOOD PARK
Remove Small Shelter
Install Small 3-Season Picnic Shelter
Install Gravel Trail (4,500 LF)
Install Boardwalk (1400 LF)
TOTAL: 600,000

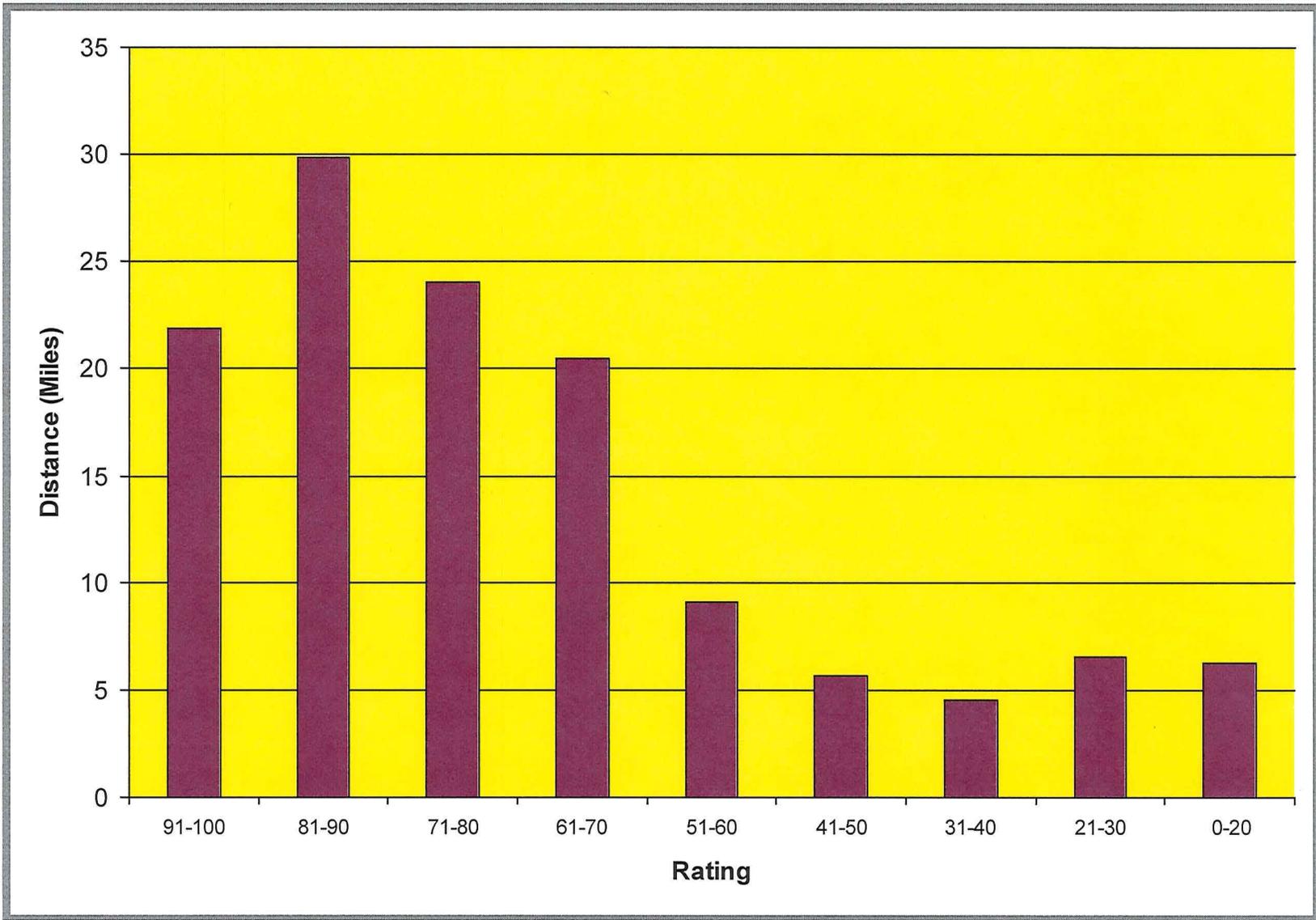
YEAR 9: ROBBINS ISLAND REGIONAL PARK COMPLEX
Remove Bituminous Parking Lot (8300 SY)
Remove Bituminous Roadway (500 SY)
Install Bituminous Parking Lot (4300 SY)
Install Bituminous Roadway (500 SY)
Install Skating Rink & Hockey Rink w/Boards & Lighting
TOTAL: \$632,000

YEAR 10: SWANSSON FIELD REGIONAL PARK COMPLEX
Install Maintenance Building
Replace Ballfield Lighting
Install Soccer Fields (2)
Install Skateboard Park
TOTAL: 625,000

2016

Distance Vs Rating

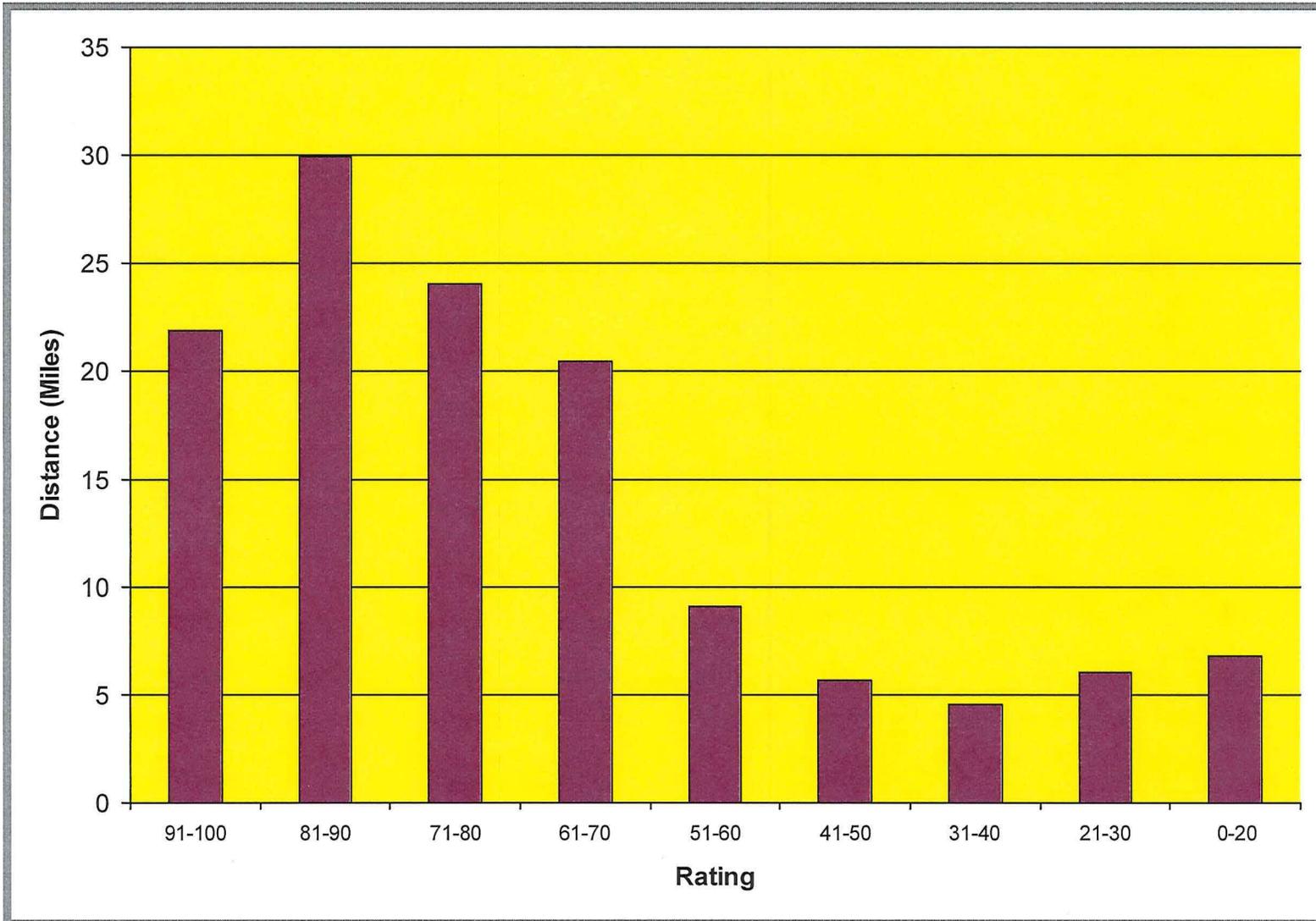
is <> 'pth' And FunctionalClass <> 'pl' And FunctionalClass <> 'ut' And FunctionalClass <> 'f' And FunctionalClass <> 'v' And FunctionalClass <> 'pri' And Function



2015

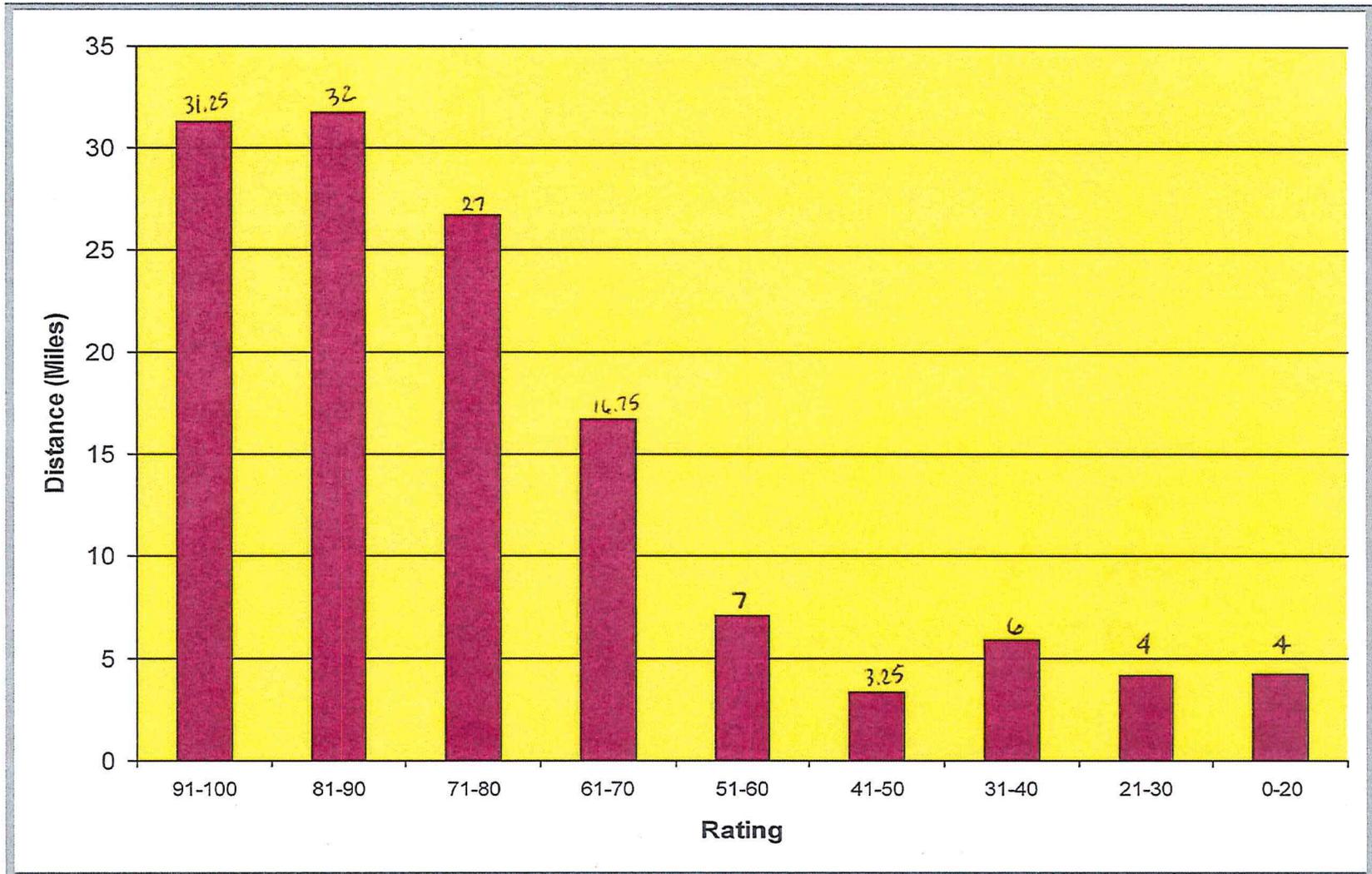
Distance Vs Rating

FunctionalClass <> 'pth' And FunctionalClass <> 'pl' And FunctionalClass <> 'utl' And FunctionalClass <> 'f' And FunctionalClass <> 'v' And FunctionalClass <> 'pri'



2014
Distance Vs Rating

FunctionalClass <> 'utl' And FunctionalClass <> 'pl' And FunctionalClass <> 'f' And FunctionalClass <> 'pth'



City of Willmar
Department Inventory of Vehicles Currently Being Used

This spreadsheet was last updated on: July 1, 2016

Location	Fixed Asset Number	Vehicle Number	Year	Make/Model	Vehicle Type	Sub-type	Assigned for...	Replacement Cycle (Years)	2016	2017	2018	2019	2020	2021	Next Projected Replacement
Civic Center	3020.00002	901147	1990	Cushman	Light Equipment	-	Garbage hauling	Will not Replace (See notes)	-	-	-	-	-	-	N/A
Civic Center	3007.00023	044451	2004	Advanced Riding Floor Scrubber	Specialty Equipment	-	-	11	-	-	-	-	-	-	2026
Civic Center	3007.00032	128458	2012	Kubota	Light Equipment	-	-	7	-	-	-	\$25,000	-	-	2026
Civic Center	3018.00073	120152	2012	Ford - F-250, 4x4	Pickups (up to 3/4 Ton)	Mower	-	10	-	-	-	-	-	-	2022
Civic Center	3020.00004	944983	1994	Ice Resurfacer	Specialty Equipment	-	Site use	20	-	-	-	-	-	-	2035
Civic Center	3020.00015	078310	2007	Zamboni Ice Resurfacer	Specialty Equipment	-	Blue Line Center	20	-	-	-	-	-	-	2027
Civic Center	3020.00022	000359	2000	Toro, Workman Model 3200	Skid Sprayer	UTV	Civic Center Arena	20	-	-	-	-	\$30,000	-	2040
Civic Center	0.00000	0	0	Bobcat - Toolcat	Specialty Equipment	0	Multi Purpose	10	-	-	-	-	-	-	2025
									\$0	\$0	\$0	\$25,000	\$30,000	\$0	
Community Center	3007.00003	036430	2003	John Deere GT-235	Light Equipment	Mower	Mowing weeds around garden at Sr. Citizen Center	Will not Replace (See notes)	-	-	-	-	-	-	Never
									\$0	\$0	\$0	\$0	\$0	\$0	
Community Development	3018.00083	142845	2014	Ford F-150	Pickup	Pickup - Under 1 ton	Inspections - Randy	10	-	-	-	-	-	-	2024
Community Development	3016.00017	099551	2009	Ford Escape	SUV	SUV	Toms / Inspections / General Use	10	-	-	-	\$28,000	-	-	2029
									\$0	\$0	\$0	\$28,000	\$0	\$0	
Engineering	3018.00064	117343	2011	Dodge Ram 2500	Pickup	Pickup - Under 1 ton	Ryan - Surveying	10	-	-	-	-	-	-	2031
Engineering	3016.00019	119487	2011	Ford Explorer XLT	SUV	SUV	General Use	10	-	-	-	-	-	\$47,673	2031
Engineering	3018.00038	169535	2016	Ford F-150	Pickup	Pickup - Under 1 ton	Daryl Inspections	10	\$37,353	-	-	-	-	0	2026
Engineering	3018.00028	169534	2016	Ford F-150	Pickup	Pickup - Under 1 ton	Curly Inspections	10	\$37,353	-	-	-	-	0	2026
									\$74,706	\$0	\$0	\$0	\$0	\$95,346	
Fire	3006.00019	317270	1931	American La France	Fire Apparatus	Fire - Pumper	Parade / Public Education	N/A	-	-	-	-	-	-	N/A
Fire	2102.00001	973222	1997	Southwest Gulfstream Hazmat Trailer	Trailer	-	TRT - Technical Rescue Team	20	-	\$0	-	\$30,000	-	-	2039
Fire	2102.00011	100419	2010	CargoMate Trailer	Trailer	-	HEAT Team	20	-	-	-	-	-	-	2030
Fire	3006.00010	062533	2005	Spartan Pumper/Tanker	Fire Apparatus	Fire - Tanker	Fire Suppression	25	-	-	-	-	-	-	2028
Fire	3006.00014	140522	2014	Rosenbauer 78' Viper	Fire Apparatus	Fire-Quint	Fire Suppression	25	-	-	-	-	-	-	2039
Fire	3006.00023	885700	1988	LuVerne Commander II	Fire Apparatus	Fire - Pumper	Fire Suppression	25	\$400,000	\$200,000	-	-	-	-	2041
Fire	3006.00026	991481	1989	Pierce Ladder	Fire Apparatus	Fire - Aerial Truck	Fire Suppression	25	-	-	-	-	\$300,000	-	2024
Fire	3006.00033	022448	2002	Spartan Chassis	Fire Apparatus	Fire - Pumper	Fire Suppression	25	-	-	-	-	-	-	2027
Fire	3015.00077	972764	1997	Chevrolet (4-Door)	Truck	-	Fire Suppression - Grass Rtg	15	-	\$60,000	-	-	-	-	2032
Fire	3018.00045	070455	2007	Ford F-150	Pickup	Pickup - Under 1 ton	Fire Suppression	10	\$0	\$0	-	\$42,500	-	-	2029
Fire	3016.00066	115439	2011	Dodge Ram 1500	Pickup	Pickup - Under 1 ton	Gary - Dept. Head Assignment	10	-	-	-	-	-	-	2031
Fire	3020.00018	112949	2011	Polaris Ranger 600	UTV	UTV - Utility Task Vehicle	Regional Response	12	-	-	-	-	-	-	2023
									\$400,000	\$260,000	\$0	\$72,500	\$300,000	\$0	
Police	2083.00007	047266	2004	MPH Trailer	Specialty Equipment	-	Community	15	-	-	-	-	-	-	2022
Police	0.00000	141318	2014	Radar Triller "Stalker Sam"	Specialty Equipment	-	Community	15	-	-	-	-	-	-	2022
Police	3002.00001	992747	1999	Ford Eldorado Bus	Specialty Equipment	-	S.W.A.T.	20	-	-	\$225,000	-	-	-	2033
Police	3004.00030	067051	2006	Chevrolet Impala	Car	Police - Specialty Squad	School Resource Officer	8	\$41,483	-	-	-	\$46,300	-	2024
Police	3004.00039	082072	2008	Chevrolet Impala	Car	Police - Unmarked Squad	Detective	8	\$0	-	\$42,000	-	-	-	2023
Police	3004.00042	087437	2008	Chevrolet Impala	Car	Police - Specialty Squad	School and Travel (Old GET)	5	\$0	-	-	-	-	-	2022
Police	3004.00043	099277	2009	Ford Crown Victoria	Car	Police - Specialty Squad	Canine	5	\$0	\$41,483	-	-	-	\$48,600	2025
Police	3004.00049	090639	2009	Chevrolet Impala	Car	Police - Unmarked Squad	Detective	8	-	-	\$42,000	-	-	-	2023
Police	3004.00054	103762	2010	Chevrolet Impala	Car	Police - Unmarked Squad	Community Outreach Sgt.	8	-	-	-	\$44,100	-	-	2025
Police	3004.00056	104528	2010	Chevrolet Impala	Car	Police - Unmarked Squad	Detective	8	-	-	\$42,000	-	-	-	2024
Police	3004.00059	129361	2012	Chevrolet Impala	Car	Police - Marked Squad	School Resource Officer	8	-	-	-	-	\$46,300	-	2024
Police	3004.00060	129440	2012	Chevrolet Impala	Car	Police - Specialty Squad	School Resource Officer	8	-	-	-	-	\$46,300	\$0	2024
Police	3004.00061	2	2016	Chevrolet Impala	Car	Police - Marked Squad	Patrol	3	-	-	\$44,100	-	-	-	2023
Police	3004.00062	121980	2012	Chevrolet Impala	Car	Police - Marked Squad	Patrol - Spare	3	\$0	\$41,483	-	-	-	\$48,600	2025

Location	Fixed Asset Number	Vehicle Number	Year	Make/Model	Vehicle Type	Sub-type	Assigned for...	Replacement Cycle (Years)	2016	2017	2018	2019	2020	2021	Next Projected Replacement
Police	3004.00063	4	2016	Chevrolet Impala	Car	Police - Marked Squad	Patrol	3	-	-	-	\$44,100	-	-	2023
Police	3004.00064	7	2016	Chevrolet Impala	Car	Police - Marked Squad	Patrol	3	-	-	-	\$44,100	-	-	2023
Police	3004.00103	131244	2013	Chevrolet Impala	Car	Police - Marked Squad	Patrol	3	\$39,508	-	\$42,000	-	-	-	2022
Police	3004.00104	131852	2013	Chevrolet Impala	Car	Police - Marked Squad	Patrol	3	\$39,508	\$41,483	-	-	-	\$48,600	2025
Police	3004.00105	132141	2013	Chevrolet Impala	Car	Police - Marked Squad	Patrol	3	\$39,508	-	-	\$44,100	-	-	2023
Police	3016.00018	114924	2011	Dodge Caravan	Van	Police - CSO Vehicle	Community Service Officer	5	\$0	\$41,483	-	-	-	\$48,600	2025
Police	3016.00024	130712	2013	Ford Police Interceptor	SUV	Police - Unmarked Squad	Captain	8	-	-	-	\$44,100	-	-	2027
Police	3016.00030	128728	2012	Dodge Caravan	Van	Police - CSO Vehicle	Community Service Officer	5	-	-	-	\$44,100	-	-	2023
Police	3016.00031	149279	2014	Ford Police Interceptor	SUV	Police - Unmarked Squad	Gang Enforcement	5	-	-	\$42,000	-	-	-	2022
Police	3016.00062	57537	2005	Dodge Ram	Pickup	Pickup - Under 1 ton	Forfeiture	8	\$0	\$41,483	-	-	-	-	2023
									\$160,007	\$207,415	\$435,000	\$308,700	\$138,900	\$194,400	

Location	Fixed Asset Number	Vehicle Number	Year	Make/Model	Vehicle Type	Sub-type	Assigned for...	Replacement Cycle (Years)	2016	2017	2018	2019	2020	2021	Next Projected Replacement
Public Works	2092.00046	060394	2006	Air Compressor	Air Compressors	Other	-	20	-	-	-	-	-	-	2026
Public Works	2094.00001	073659	2007	SNOW-GO Blower	Snow Removal	Snow Blower	-	15	-	-	-	-	-	-	2022
Public Works	3005.00007	052448	2005	International - 7400	Truck	Dump Truck	Dave	10	-	\$180,000	-	-	-	-	2027
Public Works	3005.00058	163717	2016	International - 7400	Truck	Dump Truck	Scott C.	10	-	-	-	-	-	-	2026
Public Works	3005.00055	052444	2005	International - 7400	Truck	Dump Truck	Lynn	10	-	\$180,000	-	-	-	-	2027
Public Works	3005.00041	088959	2008	International - 7400	Truck	Dump Truck	Todd	10	-	-	\$0	\$200,000	-	-	2029
Public Works	3005.00042	088960	2008	International - 7400	Truck	Dump Truck	Dan H.	10	-	-	\$200,000	-	-	-	2028
Public Works	3005.00050	118362	2011	International - 7400	Truck	Dump Truck	Steve K.	10	-	-	-	-	-	-	2031
Public Works	3005.00058	132486	2013	International	Truck	Dump Truck	Mike	10	-	-	-	-	-	\$210,000	2023
Public Works	3005.00059	132487	2013	International	Truck	Dump Truck	Ralph	10	-	-	-	-	-	-	2023
Public Works	3007.00004	970130	1997	TORO - Rake-O-Vac - Sweeper	Light Equipment	Sweeper	Grass	15	-	-	-	\$45,000	-	-	2034
Public Works	3007.00007	899291	1999	John Deere Tractor w/ Infield Rake	Light Equipment	Specialty	-	N/A	-	-	-	-	-	-	2025
Public Works	3007.00037	151660	2015	2015 Jacobson Groom Master	Light Equipment	Other	-	10	-	-	-	-	-	-	2025
Public Works	3007.00027	100665	2010	Sand Pro	Light Equipment	Other	-	10	-	-	-	-	\$30,000	-	2030
Public Works	3007.00038	152201	2015	Kubota	Light Equipment	Mower	-	4	-	-	-	-	-	\$37,000	2023
Public Works	3007.00041	151944	2015	Kubota - F3990 - mower, broom, blade	Light Equipment	Mower	-	4	-	-	-	\$37,000	-	-	2023
Public Works	3007.00044	150302	2015	Kubota - F3680 - Deck, cab, snoblower	Light Equipment	Mower	-	4	-	-	-	\$37,000	-	-	2023
Public Works	3007.00048	150297	2015	Kubota	Light Equipment	Mower	-	4	-	-	-	\$37,000	-	-	2023
Public Works	3008.00001	088709	2008	John Deere - 624J - Wheel Loader	Heavy Equipment	Loader	Ken	15	-	-	-	-	-	-	2023
Public Works	3008.00005	059968	2005	John Deere - 624J - Wheel Loader	Heavy Equipment	Loader	Gary - Misc. Brvhsite	15	-	-	-	-	-	-	2025
Public Works	3008.00043	152243	2015	John Deere - 624H - Wheel Loader	Heavy Equipment	Loader	Justin	15	-	-	-	-	\$250,000	-	2030
Public Works	3008.00028	080492	2008	Skid Loader - S 205	Light Equipment	Skid Loader	-	10	-	-	\$95,000	-	-	-	2028
Public Works	3008.00030	114532	2011	John Deere - 524K - Loader	Heavy Equipment	Loader	Darin	15	-	-	-	-	-	-	2026
Public Works	3008.00034	126465	2012	John Deere Wheel Loader 624K	Heavy Equipment	Loader	Curt	15	-	-	-	-	-	-	2027
Public Works	3008.00035	133257	2013	John Deere - 624K - Front End Loader	Heavy Equipment	Loader	Steve	15	-	-	-	-	-	-	2041
Public Works	3009.00003	010410	2001	John Deere - 772CH - Grader	Heavy Equipment	Grader	-	20	-	-	-	-	-	\$225,000	2024
Public Works	3011.00003	092117	2009	Case - SV208 - Roller	Heavy Equipment	Roller	-	15	-	-	-	-	-	-	2024
Public Works	3013.00001	982355	1998	Sewer Rodder	Specialty Equipment	Rodder Tar-Dist.	-	NA	-	-	-	-	-	-	Never
Public Works	3014.00004	823121	1982	International Tractor	Tractors	Utility Tractor	-	NA	-	-	-	-	-	-	Never
Public Works	3014.00007	058039	2005	John Deere - 8420 - Tractor	Tractors	Utility Tractor	-	20	-	-	-	-	-	-	2025
Public Works	3014.00020	151914	2015	MT - MTST - Trackless w/ Attachments	Light Equipment	MT Trackless	-	8	-	-	-	-	-	-	2023
Public Works	3014.00015	101203	2010	MT - MT8 - Trackless w/ Attachments	Light Equipment	MT Trackless	-	8	-	-	\$160,000	-	-	-	2026
Public Works	3014.00016	112619	2011	John Deere - 6430 - Tractor	Tractors	Utility Tractor	-	20	-	-	-	-	-	-	2031
Public Works	3014.00018	125025	2012	John Deere - 608S - Tractor Loader	Tractors	Utility Tractor	-	20	-	-	-	-	-	-	2032
Public Works	3015.00001	040582	2004	Ford - F-450, 4x2	Pickup	Pickup - 1 ton or greater	0	12	\$0	\$0	\$49,000	-	-	-	2030
Public Works	3015.00004	042332	2004	Ford - F-350	Pickup	Pickup - 1 ton or greater	0	12	\$49,000	-	-	-	-	-	2028
Public Works	3015.00006	087795	2006	G.M.C. Sierra - 3500	Pickup	Pickup - 1 ton or greater	Ralph	12	-	-	\$51,000	-	-	-	2030
Public Works	3015.00007	068220	2006	G.M.C. Sierra - 3500	Pickup	Pickup - 1 ton or greater	Cal	12	-	-	\$51,000	-	-	-	2030
Public Works	3015.00010	073219	2007	Ford - F-450, (Bucket)	Specialty Equipment	Bucket Truck	-	15	-	-	-	-	-	-	2022
Public Works	3015.00014	107170	2010	Ford - F-350	Pickup	Pickup - 1 ton or greater	Kenny - Ball Fields	12	-	-	-	-	-	-	2022
Public Works	3015.00015	107169	2010	Ford - F-350	Pickup	Pickup - 1 ton or greater	Misc. Arrows	12	-	-	-	-	-	-	2022
Public Works	3015.00021	125764	2012	Ford - One ton chassis	Pickup	Pickup - 1 ton or greater	-	12	-	-	-	-	-	-	2024
Public Works	3015.00022	125795	2012	Ford - One ton chassis	Pickup	Pickup - 1 ton or greater	-	12	-	-	-	-	-	-	2024
Public Works	3015.00031	135285	2013	Ford - F-450, 4x2	Pickup	Pickup - 1 ton or greater	Miscellaneous	12	-	-	-	-	-	-	2025
Public Works	3015.00052	169051	2016	Ford - F-350	Pickup	Pickup - 1 ton or greater	Miscellaneous	12	-	-	-	-	-	-	2027
Public Works	3017.00006	045104	2004	Falls - PR1243ST - Snow Plow	Snow Removal	Snow Plow	-	NA	-	-	-	-	-	-	Never
Public Works	3017.00012	044904	2004	Falls - TD130ATE - Snow Plow	Snow Removal	Snow Plow	-	NA	-	-	-	-	-	-	Never
Public Works	3017.00015	045104	2004	Falls - PR1243ST - Snow Plow	Snow Removal	Snow Plow	-	NA	-	-	-	-	-	-	Never
Public Works	3017.00018	045104	2004	Falls - PR1243ST - Snow Plow	Snow Removal	Snow Plow	-	NA	-	-	-	-	-	-	Never
Public Works	3017.00020	059005	2005	Wing and Reversible Snow Plow	Snow Removal	Snow Plow	-	NA	-	-	-	-	-	-	Never
Public Works	3017.00023	699112	1969	Falls-Grader	Snow Removal	Snow Plow	-	NA	-	-	-	-	-	-	Never
Public Works	3017.00029	77501H	1977	Falls-Grader	Snow Removal	Snow Plow	-	NA	-	-	-	-	-	-	Never
Public Works	3018.00009	009449	2000	Ford - F-150, 4X4	Pickup	Pickup - Under 1 ton	Misc.	NA	-	-	-	-	-	-	2026

Location	Fixed Asset Number	Vehicle Number	Year	Make/Model	Vehicle Type	Sub-type	Assigned for...	Replacement Cycle (Years)	2016	2017	2018	2019	2020	2021	Next Projected Replacement
Public Works	3018.00019	160774	2016	Ford - F-150, 4x4	Pickup	Pickup - Under 1 ton	Juslin - Pool	10	\$37,500	-	-	-	-	-	2026
Public Works	3018.00020	096412	2006	Ford - F-150, 4x4	Pickup	Pickup - Under 1 ton	-	10	\$0	\$0	\$35,000	-	-	-	2028
Public Works	3018.00042	087863	2006	Ford - F-350	Pickup	Pickup - 1 ton or greater	Miscellaneous	12	-	-	-	-	-	-	2030
Public Works	3018.00052	088184	2008	Ford - F-150	Pickup	Pickup - Under 1 ton	-	10	-	-	\$48,000	-	-	-	2028
Public Works	3018.00070	125503	2012	Ford - F-150 4x4 extended cab	Pickup	Pickup - Under 1 ton	-	10	-	-	-	-	-	-	2022
Public Works	3018.00080	133877	2013	Ford - F-150, 4x2	Pickup	Pickup - Under 1 ton	Ball Diamond	10	-	-	-	-	-	-	2023
Public Works	3020.00003	007712	2000	Vermeer - Brush Chopper	Light Equipment	Other	-	15	-	\$95,720	-	-	-	-	2032
Public Works	3020.00020	130813	2013	John Deere - Gator	Light Equipment	UTV-Utility Task Vehicle	-	7	-	-	-	-	\$25,000	-	2027
Public Works	3040.00002	98TCCW	1998	Pro-patch Pothole Trailer	Specialty Equipment	Other	-	15	-	-	-	\$143,325	-	-	2034
Public Works	3040.00003	014025	2001	Wenger Showmobile	Specialty Equipment	Other	-	20	-	-	-	-	-	-	2025
Public Works	3040.00006	130012	2013	Elgin Sweeper	Heavy Equipment	-	-	8	-	-	-	-	-	-	2026
Public Works	3018.00000	163318	2016	Bobcat - Toolcat	Specialty Equipment	Other	-	10	\$60,000	-	-	-	-	-	2026
									\$146,500	\$456,720	\$740,000	\$536,325	\$305,000	\$436,000	

Year	2016	2017	2018	2019	2020	2021
Total For All City Departments (Excluding Waste Water as they use different funding source):	\$781,212	\$923,135	\$1,175,000	\$970,525	\$773,900	\$724,746

Waste - Collector	2053.00009	75488	2007	Olympian Generator	Portable Trailer	Generator	Lift Station Standby	15	\$0.00	0	\$0.00	\$0	-	-	2022
Waste - Collector	2102.00001	077082	2007	Air Conveyance	Trailer	0	Clean Sewers	10	-	\$185,000.00	-	-	-	-	2027
Waste - Treatment	3007.00034	147837	2014	Kubota - F3680 F - Mower	Light Equipment	Mower	Both Sites	7	-	-	-	-	-	\$29,335	2028
Waste - Biosolids	3014.00010	059556	2006	International - 7600 - Semi/Tractor	Specialty Equipment	Semi Tractor	Pulls Tanker	12	-	-	\$175,048.00	-	-	-	2028
Waste - Biosolids	3014.00014	086730	2009	John Deere - 8330	Tractor	0	Hauling Solids	10	-	-	-	\$230,000	-	-	2029
Waste - Collector	3015.00011	103516	2010	Dodge - Ram 5500, 4x4	Trucks (1 Ton)	0	Lift Station	10	-	-	-	-	\$78,000	-	2030
Waste - Collector	3013.00007	119287	2011	International Sewer Cleaner Truck	Specialty Equipment	Flusher Truck	Used by Public Works	10	-	-	-	-	-	\$195,000	2031
Waste - Treatment	3017.00021	054478	2005	Hiniker Plow Blade	Specialty Equipment	0	On Jason's Truck	10	-	-	-	-	-	-	2025
Waste - Treatment	3018.00038	056648	2005	Ford - F-250 - Electrical	Pickup	Pickup - Under 1 ton	Jim	14	-	-	-	\$56,227	-	-	2031
Waste - Treatment	3018.00088	162835	2016	Ford - F-250 - Biosolids	Pickup	Pickup - Under 1 ton	Jason	10	-	-	-	-	-	-	2026
Waste - Treatment	3018.00044	086337	2008	Ford - F-350 - Maintenance	Pickup	Pickup - 1 ton or greater	Paul	12	-	-	\$47,741.00	-	-	-	2028
Waste - Treatment	3018.00081	104869	2010	Ford - F-150, 4x4 - Plant	Pickup	Pickup - Under 1 ton	On Site Use	12	-	-	-	-	-	-	2024
Waste - Biosolids	3020.00005	011691	2001	Honeywagon - 5300 gallon	Light Equipment	Tanker	Tanker in Field	10	-	-	-	-	-	-	2025
Waste - Biosolids	3020.00014	065904	2008	John Deere - 4x4 Gator	UTV	0	On-site Maintenance	10	\$18,500.00	-	-	-	-	-	2026
Waste - Biosolids	3020.00016	108350	2010	5500 Gallon Tanker	Heavy Equipment	Tanker	Hauling Solids	10	-	-	-	-	\$98,500	-	2030
Waste - Treatment	3020.00023	841884	1984	EZ Go golf cart - J1884	Light Equipment	0	Site use	0	-	-	-	-	-	-	Won't Replace
Waste - Treatment	unknown	1448581	2014	Kubota RTV 500	Light Equipment	Utility Cart	Site use	7	\$0.00	\$0.00	\$0.00	\$0	-	\$11,046	2028
Waste - Treatment	3020.00024	100164	2010	Kubota Utility Tractor	Light Equipment	0	New Site	10	-	-	-	-	\$80,229	-	2030
Waste - Treatment	3020.00029	104944	2010	Kubota RTV	Light Equipment	0	New Site	10	-	-	-	-	\$16,513	-	2030
Waste - Biosolids	3040.00004	987043	1986	5000 Gallon Tanker - E5000 SL	Heavy Equipment	Tanker	Hauling Solids	10	-	-	-	-	\$88,500	-	2030
									\$18,500	\$186,000.00	\$222,790.00	\$286,227	\$361,742	\$236,381	

Year	2016	2017	2018	2019	2020	2021
Total For All City Departments (including Waste Water Needs):	\$799,712	\$1,108,135	\$1,397,790	\$1,256,752	\$1,125,642	\$960,127



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Date: July 6, 2016
From: Larry Kruse *LJK*
To: City Council
Re: Projects of Regional Significance (PRS) – Local Option Sales Tax

On Monday, June 13, 2016 the City Council met and discussed PRS. Following two rounds of narrowing down the project list, it was identified that the Council supported an investment in the Civic Center, Robbins Island and Community Center. Swansson Field also ranked fairly high. Transportation was identified as the highest priority in the Community Survey, however, freeing up Capital Improvement Plan (CIP) can enable the Council to advance Street projects. The Council requested staff to update the City’s Capital Improvement Plan to reflect the Facilities Study and then to identify amounts in the Capital Improvement Plan which could be “saved,” with some of that savings going to increased street and facility maintenance.

Staff identified the following draft ballot question: Should the City of Willmar finance Civic Center Improvements; Robbins Island road, parking lot and shelter improvements; Swansson Field Improvements and a new Community Center with a one-half (1/2%) percent sales tax on all taxable transactions occurring within the City of Willmar. The projects have an estimated cost of \$20 million dollars. The sales tax will expire upon payment of all costs to finance the various projects anticipated to be ten (10) years from the date of implementation.

- Yes, I am in favor of this sales tax proposal
- No, I am opposed to this sales tax proposal

Parks/Recreation Investments

Civic Center

The Civic Center serves residents in a 50 mile radius with events such as public skating, youth, high school and adult hockey, Junior Hockey League, home shows, farm and business events, concerts, curling and many other special use activities including two national curling events in the last 5 years.

The 2017-2021 CIP for the Civic Center has \$3,625,000 in improvements slated to be funded in future capital budgets.

2017	\$490,000	Bleacher Replacement, Bathroom Fixture Retrofit & Tables/Chairs
2018	\$2,450,000	Refrigeration Replacement
2019	\$330,000	Locker Room/Storage Enhancements & Replace Entry Doors
2020	\$350,000	Blue Line Shell Insulation

Potential Local Option Sales Tax: \$3,620,000 for CIP. Third Sheet of Ice could add \$4-6 million.

Robbins Island

Robbins Island is a regional destination, with users coming from a 35 mile radius. It is estimated that well over 10,000 use the park annually. It is being proposed that a 20,000 square foot, \$800,000 destination playground will be installed in June of 2017. This playground will significantly increase the number of park users. Robbin's Island is a 100 acre Regional Park designated by the Greater Minnesota Regional Parks and Trails Commission. Amenities at Robbin's Island include: Swimming, picnic area, soccer, and green space activities, bike, cross country ski and snowshoe trails, disc golf, bird watching, fishing and access to nature. In 2016, there will be a minimum of two concerts with an estimate of 5,000 plus attendees. This year round park host restroom accommodations, bathhouse, wooded nature area, greens space and picnic shelters.

The five year CIP for park development calls for \$1,556,000 to be spent at Robbins Island as follows:

2020	\$ 506,000	Robbins Island Build New 4 Season Shelter/Remove Old Shelters
2021	\$1,050,000	Robbins Island Build Shelters and Restroom Facilities

** Not in CIP - \$2,500,000 Bituminous road, trail and parking Lot

Potential Local Option Sales Tax: \$1,556,000 for CIP and up to \$4,056,000.

Facilities

Willmar Community Activity Center (WCAC) Improvements:

The Community Center serves the City of Willmar and surrounding area. It is estimated that 25,000 people used the facility, 1,300 public meetings and 7,400 meals for senior were served. It is estimated that 35% of the users of the Community Center come from outside of the City of Willmar.

Populations served include a broad spectrum of the community including senior citizens, pre-school, youth, and civic groups including: Willmar Area Senior Club, Willmar Noon Lions, West Central Connections Chorus, Master Gardeners and many more.

It is proposed that a new Community Center with expanded meeting and technology capabilities would significantly increase the usage of the local facility. Further, a modern facility with an increased capacity would increase the number of county, regional and state meetings that many times go elsewhere. Having a meeting space of regional significance would attract meetings with overnight stays, meals and added shopping.

The 2017-2021 CIP for the Community Center has \$35,000 in improvements as follows:

2017	\$20,000	Replace Flooring Bremer/Burlington Northern Rooms
2018	\$15,000	Replace Dividing Wall Curtain

Potential Local Option Sales Tax: \$8,000,000 to \$12,000,000.

Alternate Project

Swansson Field

Swansson Field has over 500 games played on its 5 fields, 6,500 plus participants in these games and over 43,000 spectators. Users include the Stingers, Cardinals, Warriors, Rails, Legion and VFW baseball teams, youth baseball, recreational softball, an occasional wedding, at these facilities. We have hosted State Amateur, Legion, VFW and Community College Tournaments, Northwoods League playoffs and numerous youth tournaments at this complex.

The five year CIP park development calls for over \$2,241,000 to be spent at North Swansson as follows:

2017	\$ 365,000	North Swansson Bathroom Concession Building
2018	\$ 782,000	Swansson Lighting & Utility/Storage Building
2019	\$1,094,000	North Swansson Lighting/Reorient Blue Field/Playground Equip/Shelter

Potential Local Option Sales Tax: \$2,241,000.

Five Year CIP Summary 2017-21

Civic Center	2017	\$490,000	Bleacher Replacement, Bathroom Fixture Retrofit & Tables/Chairs
	2018	\$2,450,000	Refrigeration Replacement
	2019	\$330,000	Locker Room/Storage Enhancements & Replace Entry Doors
	2020	\$350,000	Blue Line Shell Insulation
	Total	\$3,620,000	
Robbins Island	2020	\$506,000	Robbins Island Build New 4 Season Shelter/Remove Old Shelters
	2021	\$1,050,000	Robbins Island Build Shelters and Restroom Facilities
	Total	\$1,556,000	
Community Center	2017	\$20,000	Replace Flooring Bremer/Burlington Northern Rooms
	2018	\$15,000	Replace Dividing Wall Curtain
	Total	\$35,000	
Swansson Field	2017	\$365,000	North Swansson Bathroom Concession Building
	2018	\$782,000	Swansson Lighting & Utility/Storage Building
	2019	\$1,094,000	North Swansson Lighting/Reorient Blue Field/Playground Equip/Shelter
	Total	\$2,241,000	
Grand Total		\$7,452,000	

Note: July's Facility Plan not reflected in this CIP summary.

Staffs Projects of Regional Significance Recommendation

Civic Center	2018	\$2,450,000	Refrigeration Replacement
	2019	\$330,000	Locker Room/Storage Enhancements & Replace Entry Doors
	2020	\$350,000	Blue Line Shell Insulation
	Total	\$3,130,000	
Robbins Island	2020	\$506,000	Robbins Island Build New 4 Season Shelter/Remove Old Shelters
	2021	\$1,050,000	Robbins Island Build Shelters and Restroom Facilities
		\$2,500,000	Bituminous paving roads, trails and parking lots
	Total	\$4,056,000	
Community Center	Total	\$10,000,000	New Community Center
Swansson Field	2018	\$782,000	Swansson Lighting & Utility/Storage Building
	2019	\$1,094,000	North Swansson Lighting/Reorient Blue Field/Playground Equip/Shelter
	Total	\$1,876,000	
	Grand Total	\$19,062,000	



6-27-16

A Proposal for Local Option Sales Tax from Willmar Downtown Development
DRAFT

The Willmar Downtown Development Board of Directors would like to suggest the following project which fits the required regional benefit of a sales tax.

1. Develop further the Downtown Plan, adopted in 2013 but never funded, by doing the following:
 - a. Reconstruct Block 50 to include:
 1. Underground parking with designated space for Glacial Ridge Trail users and overnight parking for people who live downtown.
 2. Three stories to include new City offices on street level, as well as additional retail space (do you know there is no retail space available in the Central Business District?), plus 2 floors of workforce housing.
 3. Include the beautiful promenade between the Library and Rice Hospital.
2. Advantages:
 - a. Free up corner space at First Street and Becker Avenue for short-term stay (Rice Hospital and downtown hotel accommodations with underground parking.
 - b. Increase traffic to downtown and provide parking.
 - c. Help create a food and theatre venue downtown.
 - d. Bring more people from all over the state via the Glacial Ridge Trail at Selvig Park
 - e. Create an invitation to come and stay and spend money in Willmar.
 - f. Enhance the Rice Hospital experience, especially for families of patients.
 - g. Increase the local tax base while the expanded Central Business District grows.
 - h. Attract developers.
 - i. Grow a regional city.

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