WILLMAR CITY COUNCIL MEETING

MONDAY, OCTOBER 13, 2025 @ 6:30 PM

RICE HOME MEDICAL BUILDING

1033 19th Ave SW, Willmar, MN 56201

AGENDA

1. Call Meeting to Order
2. Roll Call
3. Pledge of Allegiance
4. Regular Business
    A. Review the 2026 Budget
5. Adjourn

2026 Preliminary Budget / Levy

	2026 Preliminary	Tax Capacity/Rate	2025 Adopted	Tax Capacity/Rate	2024 Adopted	Tax Capacity/Rate	Tax Rate Change
Tax Capacity Estimates		20,924,753		19,341,407		18,695,272	
General Fund Revenues	12,488,847.00		12,693,766.00		12,589,711.00		
General Fund Expenses	(22,260,236.00)		(21,619,282.00)		(21,069,347.00)		
CIP Transfer	(1,100,000.00)		(485,416.00)		(350,000.00)		
Tax Levy	10,871,389.00		9,410,932.00		8,829,636.00		
Operating Levy*	9,771,389.00	46.698%	8,925,516.00	46.147%	8,479,636.00	45.357%	0.551%
CIP Levy*	1,100,000.00	5.257%	485,416.00	2.510%	350,000.00	1.872%	2.747%
City Hall Levy	627,750.00	3.000%	587,000.00	3.035%	555,000.00	2.969%	-0.035%
Street Levy	1,305,646.00	6.240%	1,134,982.00	5.868%	800,672.00	4.283%	0.372%
Total Levy	12,804,785.00	61.195%	11,132,914.00	57.560%	10,185,308.00	54.481%	3.635%

Levy Increase	1,671,871.00	**15.02%**

* Operating & CIP Levy = Tax Levy

Tax Impact - Residential	2026 Preliminary		2025 Adopted		2026 Preliminary	Annual Increase	Monthly Increase
Median Residential Home Value							
$ 193,500	$ 1,184		$ 1,114		$ 1,184	$ 70.34	$ 5.86
7.3% Median Increase							
$ 207,626	$ 1,271				$ 1,271	$ 156.78	$ 13.07

2026 Preliminary Budget / Levy Scenario 1

	2026 Preliminary	Tax Capacity/Rate	2025 Adopted	Tax Capacity/Rate	2026 Scenario 1	Tax Capacity/Rate	Tax Rate Change
Tax Capacity Estimates		20,924,753		19,341,407		20,924,753	
General Fund Revenues	12,488,847.00		12,693,766.00		12,538,847.00		
General Fund Expenses	(22,260,236.00)		(21,619,282.00)		(22,081,494.00)		
CIP Transfer	(1,100,000.00)		(485,416.00)		(1,100,000.00)		
Tax Levy	10,871,389.00		9,410,932.00		10,642,647.00		
Operating Levy*	9,771,389.00	46.698%	8,925,516.00	46.147%	9,542,647.00	45.605%	-0.543%
CIP Levy*	1,100,000.00	5.257%	485,416.00	2.510%	1,100,000.00	5.257%	2.747%
City Hall Levy	627,750.00	3.000%	587,000.00	3.035%	627,750.00	3.000%	-0.035%
Street Levy	1,305,646.00	6.240%	1,134,982.00	5.868%	1,305,646.00	6.240%	0.372%
Total Levy	12,804,785.00	61.195%	11,132,914.00	57.560%	12,576,043.00	60.101%	2.541%
Levy Increase	**1,671,871.00**	**15.02%**		**Levy Increase**	**1,443,129.00**	**12.96%**	

* Operating & CIP Levy = Tax Levy
Differences are comparing to 2025 adopted budget

Revenue Changes	
Planning and Dev.	$50,000

Expense Changes	
Salary / Benefits (various depts)	($178,742)

Tax Impact - Residential	2026 Preliminary		2025 Adopted		2026 Scenario 1	Annual Increase	Monthly Increase
Median Residential Home Value							
$ 193,500	$ 1,184		$ 1,114		$ 1,163	$ 49.17	$ 4.10
7.3% Median Increase							
$ 207,626	$ 1,271				$ 1,248	$ 134.07	$ 11.17

2026 Preliminary Budget / Levy Scenario 2

	2026 Preliminary	Tax Capacity/Rate	2025 Adopted	Tax Capacity/Rate	2026 Scenario 2	Tax Capacity/Rate	Tax Rate Change
Tax Capacity Estimates		20,924,753		19,341,407		20,924,753	
General Fund Revenues	12,488,847.00		12,693,766.00		12,538,847.00		
General Fund Expenses	(22,260,236.00)		(21,619,282.00)		(22,081,494.00)		
CIP Transfer	(1,100,000.00)		(485,416.00)		(690,000.00)		
Tax Levy	10,871,389.00		9,410,932.00		10,232,647.00		
Operating Levy*	9,771,389.00	46.698%	8,925,516.00	46.147%	9,542,647.00	45.605%	-0.543%
CIP Levy*	1,100,000.00	5.257%	485,416.00	2.510%	690,000.00	3.298%	0.788%
City Hall Levy	627,750.00	3.000%	587,000.00	3.035%	627,750.00	3.000%	-0.035%
Street Levy	1,305,646.00	6.240%	1,134,982.00	5.868%	1,305,646.00	6.240%	0.372%
Total Levy	12,804,785.00	61.195%	11,132,914.00	57.560%	12,166,043.00	58.142%	0.582%
Levy Increase	**1,671,871.00**	**15.02%**		**Levy Increase**	**1,033,129.00**	**9.28%**	

* Operating & CIP Levy = Tax Levy
Differences are comparing to 2025 adopted budget

Revenue Changes	
Planning and Dev.	$50,000

Expense Changes	
Salary / Benefits (various depts)	($178,742)
CIP	($410,000)

Tax Impact - Residential	2026 Preliminary		2025 Adopted		2026 Scenario 2	Annual Increase	Monthly Increase
Median Residential Home Value							
$ 193,500	$ 1,184		$ 1,114		$ 1,125	$ 11.26	$ 0.94
7.3% Median Increase							
$ 207,626	$ 1,271				$ 1,207	$ 93.39	$ 7.78

City of Willmar
2026 Proposed Capital Improvement Program

Pg. #	*Item Number*	CIP Projects	Department	Cash	1,100,000	690,000
2	*1*	Airport Snow Removal Equipment	Airport	$ 12,500	$ 12,500	$ 12,500
31	*4*	Civic Center Roof Replacement - Blue Line Arena	Civic Center	$ 280,000	$ 280,000	$ 280,000
21	*10*	Wildland Firefighting Gear	Fire	$ 47,000	$ 40,000	
83	*20*	*Traffic Signal Replacement*	Public Works	$ 110,000	$ 110,000	
		Sub-Total		**$ 449,500**		
125		**Vehicles**	**Department**	**Cash**		
125	*29*	2002 Spartan Chassis (Multi Year Plan)	Fire CIP Reserve	$ 375,000	$ 163,500	$ 91,500
141	*32*	Squad #10	Police	$ 63,000	$ 63,000	$ 63,000
145	*33*	Squad #18	Police	$ 63,000	$ 63,000	$ 63,000
125	*34*	Squad #20	Police	$ 63,000	$ 63,000	$ 63,000
143	*35*	Squad #28	Police	$ 63,000	$ 63,000	
135	*40*	2013 International Plow Truck - Originally to be replaced in 2023	Public Works	$ 290,000	$ 290,000	$ 290,000
129	*42*	2007 SNO- GO - Originally to be replaced in 2023	Public Works CIP Reserve	$ 245,000	$ 245,000	$ 120,000
		Sub-Total		**$ 1,162,000**		
		Grand Totals		**$ 1,611,500**	**$ 1,393,000**	**$ 983,000**
				PW Reserve	$ (137,000)	$ (137,000)
				Blue Line Res	$ (156,000)	$ (156,000)
				Net	**$ 1,100,000**	**$ 690,000**