

**KANDIYOHI COUNTY AND CITY OF WILLMAR ECONOMIC DEVELOPMENT COMMISSION (EDC)
JOINT OPERATIONS BOARD OF DIRECTORS (OB) MEETING
MINUTES
July 14, 2016
EDC Office, Willmar**

Present: Art Benson, Rollie Boll, Donna Boonstra, Gary Gilman, Linda Kacher and Kelly TerWisscha

Ex Officio: Bruce Peterson and Doug Reese

Excused: Robert Carlson

Guests: Tommy Stewart, COO, RockStep Capital, and John Vornholt, Manager, Kandi Mall

Staff: Aaron Backman, Executive Director and Connie Schmoll, Business Development Specialist

Media: Shelby Lindrud, West Central Tribune

Secretarial: Nancy Birkeland, Legal & Administrative Assistants, Inc. (LAA)

Vice President Linda Kacher called the meeting to order at approximately 11:00 a.m.

IT WAS MOVED BY Gary Gilman, SECONDED BY Kelly TerWisscha, to approve the Agenda and remove the June 16, 2016 minutes and June financial reports from the Consent Agenda. MOTION CARRIED.

IT WAS MOVED, SECONDED AND CARRIED to approve the revised Consent Agenda.

CONSENT AGENDA—

- Approve: 1. Payment of bills
- a. Invoice No. 30516 from REDstar for \$1,788.41
2. Removal of Caroline Chan from the Marketing and Public Relations Committee

- Accept: Committee/Subcommittee Minutes
- 1. Agriculture and Renewable Energy Development 4/21/2016
 - a. Agriculture Investment Planning Subcommittee 5/5/2016
 - b. Angel Fund Investment Group 6/30/2016
 - c. Ag Producer's Survey Planning Subcommittee 4/27 and 5/17/2016
 - 2. Broadband and Advanced Technology 6/6/2016
 - 3. BRE/Vision 2040 Workforce Subcommittee 4/19, 5/17 and 6/22/2016
 - 4. Finance 4/12 and 5/10/2016

ITEMS REMOVED FROM THE CONSENT AGENDA. Donna Boonstra noted the June 16 minutes should be corrected as follows: page 4, line 6, change Senator Peterson to Rep. Peterson and line 7, change “local highways” to “sections of Highway 23 between New London and St. Cloud.” Board members questioned the Blandin Hackathon grant match showing a -\$2,320.00. Birkeland will look into why this shows as a negative as it was an adjusting entry from the income category to the expense category, the same entry as was done for the Blandin WiFi grant match.

IT WAS MOVED BY Rollie Boll, SECONDED BY Kelly TerWisscha, to approve the June 16 corrected Minutes and financial reports as of June 30, 2016. MOTION CARRIED.

[Tommy Stewart and John Vornholt joined the meeting.]

Kandi Mall Presentation. Aaron Backman introduced guests Tommy Stewart, COO of RockStep Capital, which owns the Kandi Mall, and John Vornholt, Manager of the Kandi Mall, for a presentation on RockStep Capital’s request for a tax abatement. Tommy Stewart provided information on RockStep Capital, which owns 10 shopping centers and 8 enclosed malls in secondary markets within 9 states. Stewart provided examples of rehabilitations they have done in certain markets. Stewart indicated they are speaking with national retailers on space available in the Kandi Mall. Retailers are interested in Willmar and he believes within three to five years their property will be fully leased. After completion of the project, they anticipate an additional 60 jobs and \$1 to \$2 million in new salaries. John Vornholt indicated the new multi-retail center between Pizza Hut and Tires Plus will have three tenants and there will possibly be three to five tenants in the former Kmart space. Exterior entrances and landscaping will be added to the former Kmart space, the west parking lot will be repaved and new signage will be done. RockStep Capital is also looking for a new national tenant for the former Pizza Hut building. Redevelopment plans also include the former movie theatre space and possibly an exterior entrance for Dunham’s Sports. Bremer Bank will finance the project and portions of the redevelopment. RockStep Capital has three major funding sources: private \$3.5 million, owner equity \$1.5 million and tax abatement \$1.5 million over 10 years. The tax abatement creates cash flow to cover debt service and Backman provided information on eligible development costs under a tax abatement. Backman reviewed the financial analysis provided by Ehlers & Associates, Inc. that covers three tax parcels (see attached). The Kandi Mall had a market value change from \$9.2 million to \$11.4 million after RockStep Capital purchased it. The tax abatement request is on the new market value and new redevelopment over 10 years with 100% abatement during years 1-8 and 80% during years 9 and 10. Backman provided information on previous tax abatement requests and approvals. Backman recommends the Willmar School District be excluded from the tax abatement; however, Stewart indicated they intend to pursue tax abatements by all three tax districts. Stewart stated the average term for national leases is 10 years. Buildouts are negotiated as to whether the landlord or the tenants do the work. Vornholt noted the national retailers RockStep Capital is speaking with for the Kandi Mall would be great additions to the community. At present, there are no plans to renovate the common areas inside the mall. Stewart anticipates the new construction will be completed and open in 2017, two end caps will have letters of intent and the west parking lot will be resurfaced in 2017. Bruce Peterson explained the abatement process.

[Stewart and Vornholt were excused from the meeting.]

Backman indicated this board has three options in terms of recommendations to the taxing jurisdictions: 1) support the request; 2) look at just the new values of the buildings covering all three jurisdictions; or 3) approve the request excluding the school district. The City of Willmar's Community Development Committee will receive the request for consideration. Backman will bring the request to the Kandiyohi County Board of Commissioners. The taxing jurisdictions can approve the abatement at different percentages. Whether the project creates enough benefit to the community through jobs and future tax base was discussed. The average annual salary for retail is \$30,000. Schmoll noted that during the BRE surveys, businesses stated retail and restaurants are needed in the community.

IT WAS MOVED BY Kelly TerWisscha, SECONDED BY Art Benson, that the Kandiyohi County and City of Willmar Economic Development Commission recommends the taxing jurisdictions support the 10-year tax abatement request by RockStep Capital at a level to be determined by each jurisdiction. MOTION CARRIED.

[Beth Fischer joined the meeting.]

Willmar Lakes Area Convention and Visitors Bureau (CVB) Annual Report and 2017 Budget Request. Beth Fischer thanked the board for the EDC's funding and allowing her to make this presentation. Fischer shared the Willmar Lakes Area CVB Business Plan and showed a PowerPoint Presentation (see copies attached). Fischer noted last year, local hotels had a record year partly due to the Avian flu. The CVB has hosted several conventions, tournaments and events this year and in April, there was a convention every weekend. Feedback has been very positive from the events. They are now bidding for events in 2021. Conventions bring in more revenue than a leisure traveler, but the CVB markets more to the leisure traveler than to conventions. Backman informed the board that Art Benson is the EDC's representative on the CVB Board and Leisure Travel Committee. Fischer noted the CVB markets the entire county. Fischer shared the 2014 Tourism and Minnesota's Economy flyer (see attached) showing Kandiyohi County's gross sales from the Leisure and Hospitality Industry were at \$88,229,427, second in the county behind Agriculture, generated \$5,462,315 in sales tax and employed 1,637. The CVB's 2016 budget was \$68,000 for leisure travel promotion with \$34,000 coming from lodging tax and \$34,000 from the EDC's partnership with the CVB. The budget projection for 2017 is \$70,000 and Fischer hopes the EDC will continue its \$34,000 partnership. Fischer noted they track their advertising by using different phone numbers on each ad. Fischer indicated her appreciation of the EDC's financial support and asked that if anyone has a question, they should contact her.

[Peterson, Benson and Fischer were excused from the meeting.]

PROGRESS REPORTS

Willmar. Backman reported there may be as much as \$80 million in new construction permits this year.

Willmar Industrial Park. Backman reported the Willmar Industrial Park was certified Shovel-Ready on June 30, 2016 by the Minnesota Department of Employment and Economic Development (DEED). The next phase is marketing the Industrial Park. Backman showed a proposed ad that will

include the Industrial Park. The Willmar Industrial Park is the 31st site that has been certified and is the fourth largest in terms of area.

BNSF Railway Wye Project. Backman reported BNSF is proposing the Wye come from the north rather than the south into the proposed Willmar Rail Park.

MinnWest Technology Campus. Backman showed an updated flyer he had developed for the MinnWest Technology Campus (see attached).

Business Visits and Meetings. Backman reported he met with Jason Duininck of Duininck Companies and toured their facilities. He also toured Family Practice Medical Center and Epitopix and will be touring Affiliated Community Medical Center today. Backman and Schmoll also had a personal tour of Meadowstar Dairy.

UNFINISHED BUSINESS—There was no unfinished business.

NEW BUSINESS

Bank Line of Credit. Backman reported staff recommends the EDC obtain a \$25,000 bank line of credit to cover times when funds may fall short before receiving funds from the County.

IT WAS MOVED BY Rollie Boll, SECONDED BY Gary Gilman, to recommend to the Joint Powers Board that the Kandiyohi County and City of Willmar Economic Development Commission obtain a \$25,000 line of credit from Heritage Bank, N.A.
MOTION CARRIED.

2017 Preliminary Budget. Backman reviewed the 2017 preliminary budget with the board (see attached). The county's budget timeline indicated initial budget requests are to be received by tomorrow. Linda Kacher noted the 2016 budget included a 5% levy increase and it was hoped there would not be an increase in 2017. It was mentioned that several expense items were to have been 'one time' for sponsorships and startup costs. Backman noted that prior to last year, the EDC's levy did not increase for 10 years. The proposed 2017 budget allows for a balanced budget without using reserves, which board members appreciated. Doug Reese noted that as a County Commissioner he is in favor of a levy increase and not using reserves. There was discussion on utilizing partnerships and grants for future projects.

IT WAS MOVED BY Kelly TerWisscha, SECONDED BY Rollie Boll, to approve the 2017 proposed budget. MOTION CARRIED.

COMMITTEE REPORTS

Ag Investment Planning Subcommittee/Angel Investment Group. Connie Schmoll reported there is a lot of enthusiasm for the new Angel Investment Group.

Broadband and Advanced Technology. Schmoll reported the committee is preparing to apply for the state broadband grant and Kandiyohi County entered into an agreement with CTC (Consolidated Telecommunications Company) for the project.

Business Retention and Expansion/Recruitment. Backman reported the committee will meet this month.

Finance. Backman reported the loan to REDstar Creative was closed on June 9, 2016.


Marketing and Public Relations. Backman showed a flyer created for the 10-year anniversary celebration of the Willmar Airport, which will be held September 4, 2016 from 10:00 a.m. to 3:00 p.m. (see attached).

NEXT MEETING—The next board meeting is **11:00 a.m., Thursday, August 11, 2016**, in the EDC's Board Room, 222 20th Street SE, Willmar.

ADJOURNMENT—There being no further business,

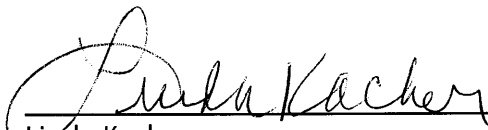
IT WAS MOVED, SECONDED AND CARRIED to adjourn the meeting.

The meeting was adjourned at approximately 1:40 p.m.



Gary Gilman, Secretary

APPROVED: 8/11/2016:



Linda Kacher
Vice President



RockStep Tax Abatement - Kandi Mall Rehabilitation Project

Kandiyohi County/City of Willmar EDC, Minnesota

91,181 SF Rehab Existing Retail/6,500 SF New Retail/MV Increase - All Entities Participate

ASSUMPTIONS AND RATES

DistrictType:	Abatement	
First Year Construction or Inflation on Value	2016	
Inflation Rate - Every Year:	0.00%	
Interest Rate	0.00%	
Present Value Date:	1-Aug-17	
First Period Ending	1-Feb-18	
Cashflow Assumes First Abatement	2018	
Assumes Last Year of Abatement	2027	
Fiscal Disparities Election [Inside, Outside or NA]	NA	
Incremental or Total Fiscal Disparities	Incremental	
Fiscal Disparities Contribution Ratio	0.0000%	Pay 2016
Fiscal Disparities Metro-Wide Tax Rate	0.0000%	Pay 2016
Term of City Abatement	10	
Term of County Abatement	10	
Term of School District Abatement	10	
School District No.	347	
Total Years of Abatement:	10	

Current Total Local Tax Rate:	116.9050%	Pay 2016
Current City Tax Rate	34.8540%	Pay 2016
Current County Tax Rate	56.1830%	Pay 2016
Current School District No. 347 Tax Rate	23.7480%	Pay 2016
Current Other Tax Rate	2.1200%	Pay 2016
State-wide Tax Rate (Comm./Ind. only used for total taxes)	48.6410%	Pay 2016
Market Value Tax Rate (Used for total taxes)	0.13991%	Pay 2016

PROPERTY TAX CLASSES AND CLASS RATES:	
Exempt Class Rate (Exempt)	0.00%
Commercial Industrial Preferred Class Rate (C/I Pref.)	
First \$150,000	1.50%
Over \$150,000	2.00%
Commercial Industrial Class Rate (C/I)	2.00%
Rental Housing Class Rate (Rental)	1.25%
Affordable Rental Housing Class Rate (Aff. Rental)	0.75%
Non-Homestead Residential (Non-H Res.)	1.25%
Homestead Residential Class Rate (Hmstd. Res.)	
First \$500,000	1.00%
Over \$500,000	1.25%
Agricultural Non-Homestead	1.00%

BASE VALUE INFORMATION (Original Tax Capacity)

Map #	PID	Owner	Address	Land Market Value	Building Market Value	Total Market Value	Percentage Of Value Used for District	Original Market Value	Tax Year Original Market Value	Property Tax Class	Current Original Tax Capacity	Class After Conversion	After Conversion Orig. Tax Cap.	Area/Phase
1	95-923-8640	RockStep	Willmar			8,925,600	0%	0	Pay 2016	C/I Pref.	-	C/I Pref.	-	1
1	95-923-8632	RockStep	Willmar			205,400	0%	0	Pay 2016	C/I	-	C/I	-	1
1	95-923-8631	RockStep	Willmar			196,800	0%	0	Pay 2016	C/I	-	C/I	-	1
								0			0		0	

Note:

1. Base values are based upon review of county website on July 7, 2016.



RockStep Tax Abatement - Kandi Mall Rehabilitation Project
 Kandiyohi County/City of Willmar EDC, Minnesota
 91,181 SF Rehab Existing Retail/6,500 SF New Retail/MV Increase - All Entities Participate

PROJECT INFORMATION (Project Tax Capacity)												
Area/Phase	New Use	Estimated Market Value Per Sq. Ft./Unit	Taxable Market Value Per Sq. Ft./Unit	Sq. Ft./Units	Market Value	Property Tax Class	Project Tax Capacity	Percentage Completed 2016	Percentage Completed 2017	Percentage Completed 2018	Percentage Completed 2019	First Year Full Taxes Payable
1	Rehab Existing	38	38	91,181	3,500,000	C/I	70,000	100%	100%	100%	100%	2018
2	New Use	177	177	6,500	1,150,000	C/I	23,000	100%	100%	100%	100%	2018
3	MV Increase	2,072,200	2,072,200	1	2,072,200	C/I	41,444	100%	100%	100%	100%	2018
TOTAL					6,722,200		134,444					
Subtotal Residential				0	0		0					
Subtotal Commercial/Ind.				97,682	6,722,200		134,444					

Note:

1. Market values represent construction costs from developer on July 7, 2016 and estimated increase in existing value from county assessor from PAY 2016 to 2017. Market values must be confirmed by county assessor.

TAX CALCULATIONS									
New Use	Total Tax Capacity	Fiscal Disparities Tax Capacity	Local Tax Capacity	Local Property Taxes	Fiscal Disparities Taxes	State-wide Property Taxes	Market Value Taxes	Total Taxes	Taxes Per Sq. Ft./Unit
Rehab Existing	70,000	0	70,000	81,834	0	34,049	4,897	120,779	1.32
New Use	23,000	0	23,000	26,888	0	11,187	1,609	39,685	6.11
MV Increase	41,444	0	41,444	48,450	0	20,159	2,899	71,508	71,508.10
TOTAL	134,444	0	134,444	157,172	0	65,395	9,405	231,972	

Note:

1. Taxes and abatement will vary significantly from year to year depending upon values, rates, state law and other factors which cannot be predicted.

WHAT IS EXCLUDED FROM ABATEMENT?	
Total Property Taxes	231,972
less State-wide Taxes	(65,395)
less Fiscal Disp. Adj.	0
less Market Value Taxes	(9,405)
Less Small Taxing Jurisdiction Taxes	(2,850)
less Base Value Taxes	0
Annual Gross Maximum Tax Abatement	154,322



RockStep Tax Abatement - Kandi Mall Rehabilitation Project
 Kandiyohti County/City of Willmar EDC, Minnesota
 91,181 SF Rehab Existing Retail/6,500 SF New Retail/MV Increase - All Entities Participate

Project Tax Capacity	Captured Tax Capacity	Combined City, County, & School Tax Rate	Maximum Annual Gross Tax Abatement	Semi Annual Gross Tax Abatement	100% City	80% City	100% County	80% County	100% School	80% School	Semi Annual Net Tax Abatement	Semi-Annual Present Value	PERIOD ENDING Yrs.	Tax Year	Payment Date
					Abatement w/ Tax Rate 34.8540%	Abatement w/ Tax Rate 34.8540%	Abatement w/ Tax Rate 56.1830%	Abatement w/ Tax Rate 56.1830%	Abatement w/ Tax Rate 23.7480%	Abatement w/ Tax Rate 23.7480%					
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	77,161	0.5	2018	02/01/18
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	154,322	1	2018	02/01/19
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	231,482	1.5	2019	08/01/19
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	308,643	2	2019	02/01/20
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	385,804	2.5	2020	08/01/20
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	462,965	3	2020	02/01/21
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	540,125	3.5	2021	08/01/21
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	617,286	4	2021	02/01/22
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	694,447	4.5	2022	08/01/22
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	771,608	5	2022	02/01/23
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	848,768	5.5	2023	08/01/23
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	925,929	6	2023	02/01/24
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	1,003,090	6.5	2024	08/01/24
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	1,080,251	7	2024	02/01/25
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	1,157,412	7.5	2025	08/01/25
134,444	134,444	115%	154,322	77,161	23,430	-	37,767	-	15,964	-	77,161	1,234,572	8	2025	02/01/26
134,444	134,444	115%	154,322	77,161	-	18,744	-	30,214	-	12,771	61,729	1,296,301	8.5	2026	08/01/26
134,444	134,444	115%	154,322	77,161	-	18,744	-	30,214	-	12,771	61,729	1,358,030	9	2026	02/01/27
134,444	134,444	115%	154,322	77,161	-	18,744	-	30,214	-	12,771	61,729	1,419,758	9.5	2027	08/01/27
134,444	134,444	115%	154,322	77,161	-	18,744	-	30,214	-	12,771	61,729	1,481,487	10	2027	02/01/28
Total		0.00%		1,543,215	374,873	74,975	604,277	120,855	255,422	51,084	1,481,487	1,481,487			
				1,543,215	374,873	74,975	604,277	120,855	255,422	51,084	1,481,487				



Willmar Lakes Area
Convention & Visitors Bureau

EDC Annual Report
July 14, 2016

WILLMAR
Lakes Area
CONVENTION & VISITORS BUREAU



CVB Mission

**To Promote and market the
Willmar Lakes Area as a Travel
Destination!**



Target Markets

Meetings & Conventions
Sports
Leisure Travel

CVB Board of Directors 


- * Janet Demuth – CVB Chair
- * Sue Steinert – Vice Chair
- * Kevin Halliday - Treasurer
- * Dave Feist
- * Michelle Olson
- * Rob Baumgarn
- * Audrey Nelsen
- * Dave Henle
- * Denny Baker
- * Jim Butterfield
- * Roger Imdieke
- * Ken Warner
- * Doug Kuehnast
- * Art Benson




CVB Staff

CVB Committees

- * Executive Committee
- * Leisure Committee
- * Special Events Committee
- * Sports Marketing Committee
- * Meetings & Conventions Marketing Committee
- * Visitor Guide Committee

2015/2016 - Highlights 

- * Lodging Tax in 2015 was up considerably.
- * Lodging Tax is down compared to last year.
- * Lodging Tax is up comparatively to 2014.
- * Camping season was good last season. Revenues came in comparable to 2014.
- * We have hosted a variety of different conventions, tournaments and events.
- * Feedback across the board has been very positive for all events.
- * We have bid on many new conventions and have been awarded several for future years.



Leisure Travel Committee Focus

- ❖ To encourage, promote and enhance the visitor experience in the Willmar Lakes Area
- ❖ Market area amenities and events
- ❖ Maintain billboards
- ❖ Participate in Sport Shows
- ❖ Provide resources and information sharing for area businesses and attractions.
- ❖ Committee focuses on bringing visitors to the Willmar Lakes Area.

Leisure Committee Members

- ❖ Trudie Guptill – Chair , City of New London
- ❖ Leslie Vallant – Vice Chair, City of Spicer
- ❖ Bob Dickerson - Resorts
- ❖ Janet Demuth - Lodging
- ❖ Jim Butterfield – Kandiyohi County Commissioner / Willmar Downtown Development, Inc.
- ❖ Greg Harp – Willmar Area Arts Council
- ❖ Gary Bullemer – Sibley State Park
- ❖ Art Benson & Aaron Backman – Kandiyohi County & City of Willmar EDC
- ❖ Jolene Garberich – Atwater & West Central Snowdrifters
- ❖ Ed Walhof – New London to New Brighton Antique Car Run
- ❖ Jill Wohnoutka – Kandiyohi County Historical Society
- ❖ Dave Pederson – Prairie Woods Environmental Learning Center
- ❖ Roger Imdieke – Kandiyohi County Commissioner
- ❖ Stu Giere – Little Crow Ski Team
- ❖ Craig Boesch – Little Crow Ski Team
- ❖ David Feist - Lodging
- ❖ Mike & Barb Roe – Kandiyohi County Campgrounds
- ❖ Tanya Rosenau – Convention & Visitors Bureau (CVB)
- ❖ Beth Fischer – Glacial Ridge Trail Association / CVB

2015/2016 Leisure Committee Accomplishments

- ❖ Attended four Sport Shows
 - ❑ Omaha, Nebraska
 - ❑ St. Cloud, Minnesota
 - ❑ Sioux Falls, South Dakota
 - ❑ Minneapolis, Minnesota
- ❖ Updated the Golf Brochure & Trails Map
- ❖ Currently working on a Water Trails Brochure
- ❖ Weekly Fishing & Trail Reports
- ❖ Social Media Weekend Promotion



2015 / 2016 Leisure Travel Committee Accomplishments



- ❖ Continue to promote Biking in the Willmar Lakes Area
 - Bike Subcommittee of the Leisure Committee
 - Bike Friendly Designation – Willmar (Bronze); working with Spicer & New London.
 - 4th Mayors Bike Ride
 - Willmar Bikes – Bike Open House, Bike Rodeo
 - Kandiyohi County Bike & Ped Plan
 - Bike Kiosk & Signing
 - Trail Connectivity
 - Bike Friendly Businesses



2015/2016 Leisure Committee Accomplishments

- ❖ iSnap Photo Station
- ❖ Provide a monthly calendar of events to resorts, campgrounds & hotels.
- ❖ Assisted with the Kandiyohi County Video Project.
- ❖ Assist groups, events and attractions with their events.
- ❖ Local attraction awareness & collaboration.
- ❖ Photo Contest
- ❖ Prepared over 4,000 welcome bags.
- ❖ Sent visitor information to 9,811 individuals in 2015.




Welcome to
KANDIYOHI COUNTY
WWW.WILLMARLAKESAREA.COM



New Billboard Signs in Atwater & Raymond



Promoted the WLA in over 40 publications...

- ❖ Snow Goer
- ❖ Midwest Meetings
- ❖ Rider
- ❖ Meetingpages.com
- ❖ Road Runner
- ❖ MN Theatre Guide
- ❖ MN Snowmobiling Destinations
- ❖ Twin Cities Business
- ❖ Fox Sports North
- ❖ West Central Tribune
- ❖ Lakes Area Review
- ❖ Pioneer Press Travel Go Guide
- ❖ MSAE/Associations North
- ❖ AAA Living – Biking
- ❖ AAA Living – Hennepin County
- ❖ Itineraries Midwest
- ❖ Iowa Snowmobiler
- ❖ AAA Living - Iowa
- ❖ AAA Living – Minnesota
- ❖ MN Travel Guide
- ❖ Explore MN Website
- ❖ Explore Southern MN VG
- ❖ MN Explorer Newspapers
- ❖ Travel Guides Free .com
- ❖ Midwest Living
- ❖ MN Getaways
- ❖ MN Heartland Marketing Campaign
- ❖ MN Trails
- ❖ Let's Play Hockey
- ❖ TravelerInformation.com
- ❖ Have Fun Biking
- ❖ TravelerFun.com
- ❖ MN Monthly – Ultimate Travel Guide
- ❖ MN Parks & Trails Council
- ❖ Little Crow Ski Team

How do we promote the area?



- * Distribute the Visitor Guide to the following locations
- * Sport Shows and Expos
- * Travel Centers throughout the State
- * Explore Minnesota Stores in the Mall of America
- * 18 County Tourism Racks located throughout Kandiyohi County
- * Individuals who request information





Economic Impact: Sales & jobs

- * Kandiyohi County generated \$88,229,427 in gross sales from the Hospitality and Leisure industry.
- * State Sales Tax revenue for Kandiyohi County was \$5,462,315.
- * The Hospitality and Leisure industry accounts for 1,637 jobs in Kandiyohi County.
- * Every \$1.00 invested in tourism marketing returns \$75 in traveler spending and \$7.00 in state and local taxes.

\$68,000 – Leisure Tourism Promotion

- \$34,000 – EDC Partnership
- \$34,000 – Lodging Tax Revenues

\$70,000 – Leisure Tourism Promotion Budget Projection for 2017



Leisure Travel Promotion 2017 Budget

Postage – \$19,000.00

Advertising – \$40,500.00

Bike Ride Promotion – \$1,500.00

Sport Shows – \$5,000.00

Billboard Maintenance – \$2,000.00

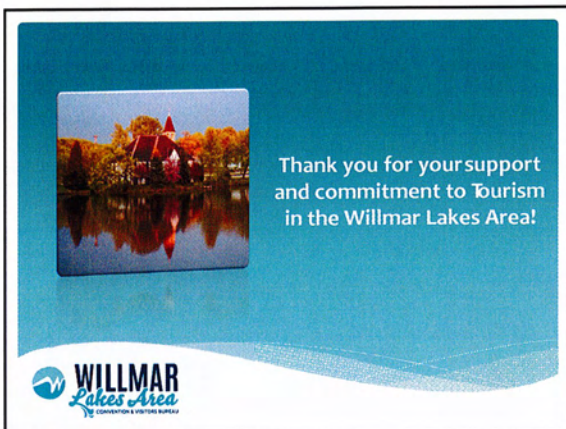
Trail Maps – \$2,000.00



Advertising - \$40,500.00

➢ MN Travel Guide	➢ Explore MN Fishing Brochure
➢ MN Explorer (Spring, Summer & Fall)	➢ Explore MN Guide Distribution
➢ MN Trails	➢ Explore MN Co-Op Advertising
➢ TravelGuidesFree.com	➢ MN Getaways
➢ TravelInformation.com	➢ Social Media Advertising
➢ Website Retargeting	➢ MN Snowmobiling Destinations
➢ AAA Living	➢ Snow Goer
➢ Have Fun Biking	➢ Road Runner
➢ ExploreMinnesota.com	➢ Rider
➢ MN Heartland Marketing Campaign	➢ Itineraries Midwest
➢ Mall of American Guide Distribution	➢ Impact Ads
➢ West Central Tribune	➢ MN Bike Guide
➢ Lakes Area Review	➢ MN Monthly







Willmar Lakes Area CVB Business Plan

Mission of the Willmar Lakes Area Convention and Visitors Bureau:

To promote and market the Willmar Lakes Area as a travel destination

Objectives of the Willmar Lakes Area CVB:

- To provide unbiased information, support and resources for cohesive county-wide effort to market the Willmar Lakes Area as a visitor destination
- To offer visitors a one-stop shop for travel destination information through the efficient use of our resources as an attempt not to duplicate efforts.
- Continue to identify and unify entities that attract people from outside the Willmar Lakes Area to our Area.
- To support entities whose main function is to attract people from outside the Willmar Lakes Area to visit our Area.
- To support activities and events whose goal is to enhance the experiences of people visiting the Willmar Lakes Area.
- To actively represent our stakeholders interest in the promotion of the Willmar Lakes Area
- To enhance the quality of life for residents of our community by providing jobs and bringing tax dollars to improve services and infrastructure.
- To continue to develop the board and committee structure to be more actively engaged in the implementation of our objectives.

Target Markets of the Willmar Lakes Area CVB:

- **Leisure Travel**-focus on promoting the Willmar Lakes Area as a great place to visit. Ads and activities will focus on the many leisure amenities we have in the Willmar Lakes Area to include, but not limited to, lakes, trails, camping, museums, events, etc. Activities will include leisure travel advertising, events, visitor guide development and sport show participation. We will continue to work with partner organizations to attract people to live, work, play, learn and do business in Kandiyohi County and to promote quality of life for our residents.
- **Meeting Planner Travel**-focus on the Willmar Lakes Area as a premier conference destination. We will advertise in publications geared towards meeting planners in the upper Midwest, participate in association meetings and events, complete sales calls and attend expos.
- **Sports Travel**-focus on bringing more sporting events to the Willmar Lakes Area. Key components include building relationships with sports organizations in the Willmar Lakes Area, offering services to groups bringing their sporting events to our area, and actively pursuing new events.

Willmar Lakes Area CVB Committees:

Executive Committee: Oversees the actions of the Willmar Lakes Area CVB. (Meets the first Tuesday of each month as needed at 12:00 noon)

Visitor Guide Committee: Creates and distributes the Willmar Lakes Area Visitor Guide. (Meets the fourth Tuesday of each month at 9:00 a.m.)

Special Events Committee: Invests in new events to enhance lodging use in the Willmar Lakes Area. Assist in the development, planning and execution of new events in the Willmar Lakes Area. (Meets the third Tuesday of each month, as needed, at 11:30 a.m.)

Leisure Travel Marketing: The Leisure Travel Committee encourages, promotes and enhances the visitor experience in the Willmar Lakes Area. Committee markets area amenities and events, maintains bill boards and participates in sport shows. Committee provides resources and information sharing for area businesses and attractions. Committee focuses on marketing to bring visitors into the Willmar Lakes Area. (Meets the first Monday of each month at 11:30 a.m.)

Bike Committee: The Bike Committee operates as a sub-committee of the Leisure Travel Committee and has close ties with the Sports Marketing Committee as well. The purpose of the committee is to promote biking in the Willmar Lakes Area. The committee will focus on Bike Friendly Communities, Trail Connectivity and Bike Events. They will organize the Mayor's Bike Ride annually. (Meets the fourth Wednesday of each month at 11:00 a.m.)

Meetings and Conventions Marketing: The Meetings and Conventions Committee promotes and markets the Willmar Lakes Area as a premier conference destination. The committee will actively seek out new marketing avenues to entice meeting planners, organizations and associations to hold their meetings, conferences and conventions in the Willmar Lakes Area. (Meets the third Tuesday of each month at 10:30 a.m.)

Sports Marketing: The Sports Marketing Committee promotes and markets the Willmar Lakes Area as a great place to host or attend a sporting event, game or tournament. The committee works with area and state-wide sporting organizations to bring more sporting events to our area as well as to enhance existing ones. (Meets the second Tuesday of every other month at 10:30 a.m.)

Economic Impact: Sales and Jobs

Travel/tourism in Minnesota generates:

SALES

- \$13.6 billion in gross sales
- More than \$37 million a day

JOBS

- 254,400 full- and part-time jobs
- 11% of total private sector employment
- \$4.7 billion in wages

REVENUE

- \$878 million in state sales tax
- 17% of state sales tax revenues

Note: Data for leisure & hospitality sector, 2014

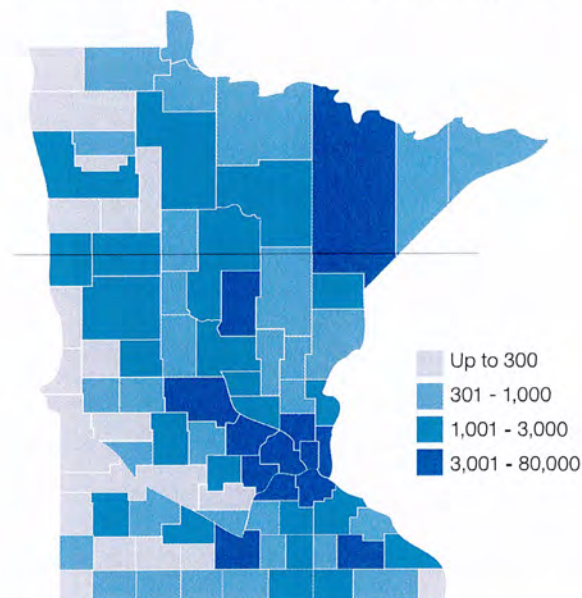
International Travel to Minnesota

Minnesota's appeal as a travel destination extends across the globe, including:

- 633,00 Canadian travelers on overnight trips
- 258,000 additional international travelers from other countries

Note: Canadian estimate is for 2014; Estimate for other countries is 2012-2014 annual average

Leisure & hospitality jobs by county, 2014



- Travel & tourism creates jobs and generates sales in every county of Minnesota.
- Tourism jobs represent all levels of employment, from important entry-level service jobs to high-paying executive positions.
- Traveler spending indirectly supports jobs in many other industries, as well, from financial services to printing.

Growth in the tourism industry

Sales at leisure and hospitality businesses grew 37% from 2004 to 2014, including 5% annual growth for 2014.



Leisure & Hospitality Gross Sales (in billions) 2004-2014

Impacts of state tourism advertising

- 3.2 million Minnesota trips
- \$337.4 million traveler spending
- \$31.2 million direct state and local taxes
- 2.6 million additional intended trips in next 12 months
- \$75 to \$1 traveler spending return on ad investment
- \$7 to \$1 state and local tax return on ad investment

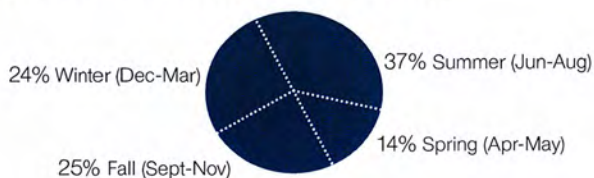
Note: Impacts of Explore Minnesota's spring/summer 2015 advertising

Minnesota ranking among states

The economic impact of travel & tourism in Minnesota ranks significantly higher compared to other states in:

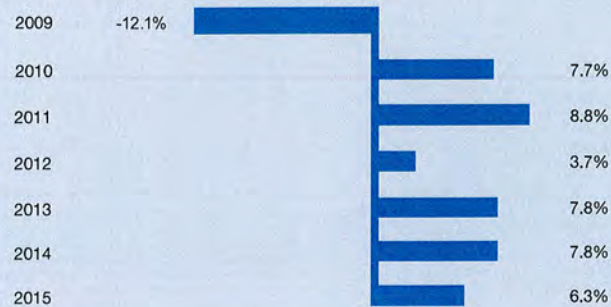
Traveler Spending	22 nd
Travel-Generated Employment	18 th
Travel-Generated Payroll	15 th
Travel-Generated Tax Receipts	10 th

Traveler expenditures by season



Change in room revenue

Source: STR, Inc.



After a decline in room revenue in 2009 due to the recession, Minnesota lodging properties have seen annual increases in room revenue.

Traveler spending by sector

Spending during Minnesota's 69 million annual person-trips (including overnight and day trips) is distributed throughout the economy:

- Food 23.5%
- Lodging 21%
- Retail 17%
- Recreation 16%
- Transportation 16.5%
- Second Homes 6%

Find more information at: industry.exploreminnesota.com

Sources: Minnesota 2015 Tourism Advertising Evaluation, Longwoods International; The Economic Impact of 2013 Travel in Minnesota, Tourism Economics; The Economic Impact of Expenditures by Travelers on Minnesota, June 2007-May 2008, Davidson-Peterson Associates; Minnesota Department of Revenue, 2014; Minnesota Department of Employment and Economic Development, 2014; Bureau of Labor Statistics; U.S. Travel Association; U.S. Department of Commerce, National Travel and Tourism Office, 2012-2014; Statistics Canada, 2014.

Economic Impact by County

Minnesota's Leisure and Hospitality Industry, 2014

	Gross Sales	Sales Tax	Private Sector Employment		Gross Sales	Sales Tax	Private Sector Employment
Minneapolis - St. Paul Area				Southern Minnesota			
Anoka	\$515,671,031	\$34,771,223	12,164	Big Stone	\$4,521,180	\$326,513	116
Carver	\$167,402,057	\$11,119,607	3,804	Blue Earth	\$178,359,038	\$11,631,162	3,963
Chisago	\$60,511,475	\$3,936,536	1,461	Brown	\$37,537,540	\$2,515,410	1,136
Dakota	\$817,349,108	\$53,729,727	17,379	Chippewa	\$15,833,603	\$1,107,936	384
Hennepin	\$4,681,048,376	\$307,267,775	79,869	Cottonwood	\$10,118,032	\$694,832	274
Isanti	\$33,960,959	\$2,378,311	951	Dodge	\$11,546,686	\$811,695	423
Ramsey	\$1,878,232,243	\$121,713,288	27,482	Faribault	\$11,065,714	\$739,566	301
Scott	\$353,798,403	\$19,830,978	5,896	Fillmore	\$20,026,267	\$1,411,494	629
Washington	\$477,244,735	\$32,203,251	10,700	Freeborn	\$44,426,704	\$3,011,110	1,009
Wright	\$207,778,783	\$12,010,512	4,472	Goodhue	\$69,953,034	\$4,750,068	1,803
Region Total	\$9,192,997,170	\$598,961,208	164,178	Houston	\$9,921,296	\$681,019	257
Central Minnesota				Jackson	\$10,478,233	\$682,046	318
Aitkin	\$21,303,335	\$1,429,108	474	Lac Qui Parle	\$4,059,040	\$277,276	98
Benton	\$54,806,319	\$3,654,142	1,328	Le Sueur	\$27,358,861	\$1,726,275	619
Crow Wing	\$219,764,993	\$13,723,626	3,969	Lincoln	\$4,078,741	\$296,194	102
Douglas	\$108,111,248	\$7,272,122	2,217	Lyon	\$70,864,422	\$3,251,500	1,377
Grant	\$2,178,720	\$129,392	46	Martin	\$34,217,605	\$2,185,015	807
Kandiyohi	\$88,229,427	\$5,462,315	1,637	Mower	\$50,175,741	\$3,309,800	1,228
McLeod	\$42,143,380	\$2,804,361	1,290	Murray	\$8,116,516	\$565,976	177
Meeker	\$18,578,868	\$1,251,223	502	Nicollet	\$35,372,248	\$2,439,473	926
Mille Lacs	\$47,710,177	\$2,605,451	885	Nobles	\$27,632,132	\$1,891,472	718
Morrison	\$40,789,850	\$2,820,276	1,045	Olmsted	\$445,238,740	\$29,345,590	8,316
Otter Tail	\$87,332,472	\$5,839,655	2,055	Pipestone	\$11,098,269	\$763,735	316
Pope	\$14,920,237	\$970,748	345	Redwood	\$25,863,966	\$1,844,768	416
Sherburne	\$82,294,708	\$5,245,656	2,163	Renville	\$7,679,065	\$540,555	264
Stearns	\$310,680,454	\$20,514,081	7,449	Rice	\$155,337,179	\$6,488,858	2,339
Stevens	\$16,147,681	\$930,812	351	Rock	\$10,431,131	\$727,352	261
Todd	\$19,966,823	\$1,386,165	365	Sibley	\$8,260,746	\$593,366	178
Wadena	\$15,559,350	\$1,060,268	388	Steele	\$69,652,276	\$4,278,490	1,543
Region Total	\$1,190,518,042	\$77,099,401	26,509	Swift	\$8,939,780	\$641,835	221
Northwest Minnesota				Traverse	\$1,932,793	\$135,744	0
Becker	\$79,053,922	\$5,090,534	1,552	Wabasha	\$27,002,096	\$1,775,116	777
Beltrami	\$92,827,650	\$6,031,109	2,192	Waseca	\$14,339,431	\$960,951	420
Cass	\$104,579,509	\$6,373,522	1,866	Watsonwan	\$7,244,083	\$488,290	205
Clay	\$81,953,715	\$5,310,616	1,945	Winona	\$98,293,435	\$6,650,028	2,331
Clearwater	\$5,707,849	\$418,449	180	Yellow Medicine	\$13,077,134	\$523,746	203
Hubbard	\$31,419,452	\$2,128,812	733	Region Total	\$1,590,052,757	\$100,064,256	34,455
Kittson	\$2,914,505	\$201,451	64	Northeast Minnesota			
Lake of the Woods	\$36,094,180	\$2,010,636	506	Carlton	\$66,832,919	\$3,968,889	1,084
Mahnomen	\$14,286,821	\$974,941	92	Cook	\$59,004,973	\$3,759,244	920
Marshall	\$5,173,475	\$399,428	125	Itasca	\$72,699,353	\$4,578,685	1,458
Norman	\$2,897,790	\$194,171	63	Kanabec	\$13,224,485	\$869,947	336
Pennington	\$25,212,483	\$1,696,670	551	Koochiching	\$29,761,365	\$1,898,140	578
Polk	\$47,697,630	\$2,932,443	1,114	Lake	\$34,781,898	\$2,289,774	896
Red Lake	\$2,320,566	\$168,422	66	Pine	\$66,451,094	\$3,530,607	958
Roseau	\$21,034,459	\$1,346,393	362	St Louis	\$508,749,581	\$34,530,464	10,533
Wilkin	\$4,537,697	\$321,876	127	Region Total	\$851,505,668	\$55,425,750	16,763
Region Total	\$557,711,703	\$35,599,473	11,538	Minnesota Total \$13,622,881,649 \$877,706,017 254,380			

Notes: State total does not equal the sum of counties or regions because some data is withheld to avoid disclosure of individual businesses; and some state level data is for businesses located outside of Minnesota. The Leisure and Hospitality industry consists of Accommodations; Food Services and Drinking Places; and Arts, Entertainment and Recreation.

Sources: Minnesota Department of Revenue; Minnesota Department of Employment and Economic Development

Produced by Explore Minnesota Tourism, an office of the State of Minnesota. 1/16

**Kandiyohi County City of Willmar Economic Development Commission
2017 Proposed Budget**

Date Printed: 7/7/2016

	Proposed 2017	BUDGET 2016	2016 YTD	2015 actuals
REVENUES				
County Tax Levy	\$ 498,750	\$ 477,750	264,953.22	\$ 455,891.32
Ag Producers' Survey Planning Subcommittee fund raising	\$ 4,200			
Blandin Foundation HackFest Grant No. G-2015-04910	\$ -	\$ 10,000		\$ 10,000.00
Blandin Foundation HackFest Grant matching contribution by EDC	\$ -	\$ 2,320	(2,320.00)	
Blandin Foundation WiFi Grant No. G-2015-05319	\$ -	\$ 7,722		\$ 19,680.00
Blandin Foundation WiFi Grant matching contributions	\$ -	\$ 2,000	(2,000.00)	
Blandin Foundation Broadband Feasibility Study Grant	\$ -	\$ 25,000	25,000.00	
Creating Entrepreneurial Opportunites student loan program	\$ 30,000	\$ 30,000	24,393.49	\$ 5,610.00
Insurance dividends	\$ 1,250	\$ 1,300		\$ 1,043.00
Interest on investments				\$ 205.86
Citizens Alliance Bank CD \$100,000 at 1.05% matures 9/20/2016	\$ -	\$ -		\$ 1,020.10
Concorde Bank (Revolving Loan Fund savings account)	\$ -	\$ 100	79.19	\$ 182.86
Concorde Bank CD matures 4/2017	\$ 1,000			
Heritage Bank savings account	\$ -	\$ 120	14.60	\$ 133.18
North American State Bank CD matured 4/14/2016	\$ -		958.30	
North American State Bank CD matured 2/21/2016	\$ -	\$ 1,983	518.34	\$ 509.46
US Bank CD (Tourism Development Account) at .690% matures 2/20/2018	\$ -	\$ -		
Loans				
ELGP loan application fees	\$ 300	\$ 200	300.00	
Revolving Loan Fund application fees	\$ 800	\$ 820	580.00	\$ 500.00
Revolving Loan Fund filing fee reimbursements	\$ 80	\$ 80	80.00	
Revolving Loan Fund repayments interest	\$ 8,120	\$ 6,870	2,717.86	\$ 3,815.63
Other Income	\$ -		1,000.00	\$ 1,426.39
Reserve Fund	\$ -	\$ 64,286		
Refunds and reimbursements	\$ -	\$ -	2,698.74	
Total Revenues	\$ 544,500	\$ 630,551	318,973.74	\$ 500,017.80
EXPENSES				
Revolving Loan Fund Expenses	\$ -		35.00	\$ 20.00
Economic Development Community Contributions	\$ 1,000			
Blandin Foundation HackFest grant partial match	\$ -	\$ 2,320	2,320.00	\$ 320.03
Blandin Foundation WiFi grant partial match	\$ -	\$ 2,000	2,000.00	
Sponsor Fees				
Animal Science Conference	\$ 2,000	\$ 2,000	2,000.00	\$ 2,000.00
U of M Technology Showcase	\$ 500	\$ 500		\$ 861.64
Vision 2040	\$ 2,000	\$ 2,500		\$ 2,500.00
Other	\$ 1,500	\$ 1,500	4,400.00	\$ 1,550.00
Total Economic Development Community Contributions	\$ 7,000	\$ 10,820	10,755.00	\$ 7,251.67
Other Expenses:				
Joint Operations Board (includes meals/administrative time)	\$ 3,000	\$ 3,000	1,338.41	\$ 2,414.02
Joint Powers Board (includes meals/administrative time)	\$ 1,000	\$ 1,000	769.30	\$ 905.68
SCORE (cell phone and email account)	\$ 350	\$ 825	388.09	\$ 915.08
Other operating expenses	\$ 100	\$ 1,254		\$ 50.00
Total Other Expenses	\$ 4,450	\$ 6,079	2,495.80	\$ 4,284.78
Countywide Business Development				
Creating Entrepreneurial Opportunites Program Investor (2014-2016)*	\$ -	\$ 1,000	1,074.00	\$ 1,000.00
Shovel-Ready Certification Program - Willmar Industrial Park	\$ -	\$ 3,250	3,250.00	
TIGER II Grant - Willmar Industrial Park	\$ 33,000	\$ 35,000	2,012.50	
Miscellaneous countywide business development	\$ 6,000	\$ 6,000	6,217.50	\$ 155.00
Total Countywide Business Development	\$ 39,000	\$ 45,250	12,554.00	\$ 1,155.00

**Kandiyohi County City of Willmar Economic Development Commission
2017 Proposed Budget**

Date Printed: 7/7/2016

	Proposed 2017	BUDGET 2016	2016 YTD	2015 actuals
COMMITTEE EXPENSES				
Agriculture and Renewable Energy Development				
Conferences/Seminars/Trainings	\$ 1,800	\$ 1,800	250.00	\$ 1,360.53
Marketing	\$ 500	\$ 500		\$ 49.87
Meals/Meeting Refreshments	\$ 1,000	\$ 1,000	601.85	\$ 790.72
Mileage/Travel	\$ 400	\$ 400	169.56	\$ 897.52
Professional Services				
General Administrative Services	\$ 1,550	\$ 1,550	1,853.50	\$ 299.63
Professional Services - Other	\$ 3,500	\$ 1,000		
Supplies (office or program)	\$ 250	\$ 250	98.00	\$ 73.92
Other			74.00	
Total Ag Committee Expenses	\$ 9,000	\$ 6,500	3,046.91	\$ 3,472.19
Broadband and Advanced Technology				
Conferences/Seminars/Trainings	\$ 500			\$ 448.50
Feasibility study administration	\$ 500	\$ 3,500	2,498.38	
Feasibility study grant funds to Kandiyohi County	\$ -	\$ 21,500		
Marketing	\$ 750	\$ 190		
Meals/Meeting Refreshments	\$ 1,200	\$ 1,200	971.38	\$ 1,333.83
Mileage/Travel	\$ 800	\$ 1,000	401.66	\$ 205.58
Professional Services				
General Administrative Services	\$ 880	\$ 880	601.25	\$ 531.00
Professional Services - Other	\$ 500	\$ 1,000		
Supplies (office or program)				
Website development grants				\$ 930.00
Total Broadband and Advanced Technology Committee Expenses	\$ 5,130	\$ 29,270	4,472.67	\$ 3,484.91
Business Retention and Expansion/Recruitment				
Conferences/Seminars/Trainings	\$ 1,000	\$ 1,050		\$ 132.22
Marketing	\$ 200	\$ 200		\$ 98.50
Meals/Meeting Refreshments	\$ 200	\$ 200	9.08	\$ 838.11
Mileage/Travel	\$ 700	\$ 1,000	180.36	\$ 959.94
Professional services				
General administrative services	\$ 1,100	\$ 2,200	481.00	\$ 414.00
Professional services - Other	\$ 500	\$ 500		\$ 2,500.00
Supplies (office or program)	\$ 200	\$ 200		
Total BRE/R Committee Expenses	\$ 3,900	\$ 5,350	670.44	\$ 4,942.77
Finance				
Conferences/Seminars/Trainings	\$ -			
Marketing	\$ 100		148.00	
Meals/Meeting Refreshments	\$ 500	\$ 500	299.58	\$ 658.09
Mileage/Travel	\$ 100		16.20	\$ 33.35
Professional services				
General administrative services	\$ 600	\$ 650	398.75	\$ 540.00
Legal services	\$ 350	\$ 350	500.00	\$ 250.00
Supplies (office or program)				\$ 110.86
Total Finance Committee Expenses	\$ 1,650	\$ 1,500	1,362.53	\$ 1,592.30
Marketing and Public Relations				
Meals/Meeting refreshments	\$ 800	800	279.54	\$ 799.42
Media	\$ 1,300	1,600	160.00	\$ 930.00
Memberships				
Mileage/Travel	\$ 100		59.54	\$ 2.30
Printing, copying and publishing		8,000		\$ 7,828.10
Advertisements	\$ 2,625		398.00	
Chamber ADvantage	\$ 1,000		560.17	
Newsletters	\$ 5,500		2,654.12	
Professional services				
General administrative services	\$ 1,600	1,600	703.00	\$ 1,341.00
REDstar Creative	\$ 12,000	11,000	13,182.16	\$ 10,558.75
Professional services - other				
Special projects	\$ 2,000	2,000	500.00	\$ 5,851.96
Total Marketing and Public Relations Committee Expenses	26,925	25,000	18,496.53	\$ 27,311.53
Tourism/Leisure Travel				
CVB Tourism Partnership Agreement	\$ 34,000	\$ 34,000	34,000.00	\$ 34,000.00
Mileage/Travel	\$ 200	\$ 400	16.37	
Total Tourism/Leisure Travel Committee	\$ 34,200	\$ 34,400	34,016.37	\$ 34,000.00
Total Committee Expense	\$ 80,805	\$ 102,020	\$ 62,065.45	\$ 74,803.70

**Kandiyohi County City of Willmar Economic Development Commission
2017 Proposed Budget**

Date Printed: 7/7/2016

	Proposed 2017	BUDGET 2016	2016 YTD	2015 actuals
EMPLOYEE COMPENSATION				
Executive Director				
Director's salary	\$ 100,000	\$ 98,000	32,666.64	\$ 81,487.92
Director's auto allowance				\$ 6,300.00
Director's health insurance (\$850 p/mo.)	\$ 8,500	\$ 8,500	3,024.76	\$ 2,924.28
Director's payroll taxes (FICA = 6.20%; Medicare = 1.45%)	\$ 7,650	\$ 7,497	1,340.58	
Director's pension (PERA) employer rate is 7.5%	\$ 7,500	\$ 7,350	2,536.47	\$ 7,729.79
Director's sick leave and vacation payout				\$ 21,576.00
Total Executive Director's Compensation	\$ 123,650	\$ 121,347	39,568.45	\$ 120,017.99
Assistant Director				
Assistant Director's salary	\$ -	\$ 17,667		\$ 54,962.30
Asst Director's health insurance	\$ -	\$ 2,250		\$ 5,950.01
Asst Director's payroll taxes	\$ -	\$ 1,352		
Assistant Director's PERA	\$ -	\$ 1,325		\$ 4,122.11
Assistant Director's sick leave and vacation payout				
Total Assistant Director's Compensation	\$ -	\$ 22,594	\$ -	\$ 65,034.42
Business Development Specialist's position				
Business Development Specialist's salary	\$ 62,815	\$ 61,583	34,113.84	\$ 51,000.00
Business Development Specialist's health insurance	\$ 10,200	\$ 10,200	5,100.00	\$ 10,200.01
Business Development Specialist's payroll taxes	\$ 4,803	\$ 4,711		
Business Development Specialist's PERA	\$ 4,711	\$ 4,619	2,558.51	\$ 3,825.12
Total Business Development Specialist's Compensation	\$ 82,529	\$ 81,113	41,772.35	\$ 65,025.13
Accrued vacation and sick expense				
Executive Director	\$ 11,000	\$ 10,734		
Business Development Specialist	\$ 5,000	\$ 4,431		
Employee workers' compensation insurance	\$ 900	\$ 896	896.00	\$ 722.00
Employer payroll tax expense	\$ -	\$ -	5,211.26	\$ 16,472.45
Total other employee compensation	\$ 16,900	\$ 16,061	13,243.87	\$ 17,194.45
Total Employee Compensation	\$ 223,079	\$ 241,115	\$ 94,584.67	\$ 267,271.99
ADMINISTRATIVE EXPENSES				
MCIT property/casualty insurance	\$ 3,000	\$ 2,997	2,997.00	\$ 3,110.00
Meals not for a committee	\$ 1,500	\$ 2,500	620.11	\$ 3,141.03
Memberships, dues, subscriptions				
Subscriptions	\$ 400	\$ 400	378.98	\$ 476.98
Community Venture Network (CVN)	\$ 2,200	\$ 2,125		\$ 2,125.00
EDAM membership	\$ 395	\$ 395	395.00	
Local organizations	\$ 525	\$ 525	525.00	\$ 620.00
MAPCED membership	\$ 310	\$ 310	310.00	\$ 200.00
MN DEED Marketing Partnership dues	\$ 650	\$ 625	625.00	\$ 625.00
WORK UP membership 5/2016-5/2017	\$ 5,400	\$ 5,400	3,150.00	\$ 5,400.00
Other				
Moving Expenses Executive Director	\$ -	\$ 874	874.02	
Professional services:				
Accountant fees	\$ 1,000	\$ 1,000	606.00	\$ 228.00
Auditor	\$ 7,000	\$ 7,000	1,200.00	\$ 6,560.00
Bookkeeping fees	\$ 6,000	\$ 6,000	3,990.00	\$ 5,090.00
Executive Director search firm	\$ -	\$ 8,727	8,726.73	\$ 11,880.00
Legal fees	\$ 2,000	\$ 2,000	1,500.00	\$ 100.00
Seminars and promotions	\$ 2,000	\$ 2,000	664.09	\$ 3,499.60
Travel, conference, school	\$ 12,000	\$ 16,800	2,746.79	\$ 6,584.36
Total Administrative Expenses	\$ 44,380	\$ 59,678	29,308.72	\$ 49,639.97

Kandiyohi County City of Willmar Economic Development Commission
2017 Proposed Budget

Date Printed: 7/7/2016

	Proposed 2017	BUDGET 2016	2016 YTD	2015 actuals
OFFICE EXPENSES				
Cleaning person	\$ 2,700	\$ 2,600	1,389.38	\$ 2,725.32
Depreciation - furniture and equipment				
Equipment maintenance and rental				
Software (Synchronist annual fee \$1,200)	\$ 1,500	\$ 1,100	3,041.69	\$ 1,743.42
Toshiba service contract	\$ 2,000	\$ 1,500	899.73	\$ 2,196.94
Equipment maintenance and rental - other	\$ 750	\$ 750	645.81	\$ 815.51
Furniture and equipment	\$ 1,250	\$ 2,000	612.23	\$ 2,680.90
Toshiba digital color copier lease	\$ 2,100	\$ 1,667	806.21	\$ 1,554.18
Office equipment and miscellaneous	\$ 2,400	\$ 3,000	1,250.00	\$ 1,355.72
Postage, mailing service	\$ 500	\$ 500	165.00	\$ 464.93
Printing, copying and publishing	\$ 2,500	\$ 2,500	450.22	\$ 1,718.22
Professional services:				
Engineering and other professional services	\$ 6,000	\$ 9,500	20,027.50	
General administrative	\$ 58,956	\$ 57,800	27,505.09	\$ 56,082.00
Planning session facilitator	\$ 2,400	\$ 2,220	2,200.00	
Website hosting and maintenance	\$ 450	\$ 450	180.00	\$ 284.84
Professional services - other	\$ -			\$ 402.32
Rent and storage unit	\$ 22,200	\$ 22,200	11,100.00	\$ 22,250.00
Rent (water cooler, post office box)	\$ 200	\$ 200	106.75	\$ 164.60
Supplies	\$ 4,000	\$ 4,000	1,759.89	\$ 3,473.91
Telephone/Telecommunications	\$ 5,880	\$ 5,880	2,423.28	\$ 5,455.34
Other expenses				\$ 61.81
Total Office Expenses	\$ 115,786	\$ 117,867	74,562.78	\$ 103,429.96
BLANDIN WIFI GRANT EXPENSES				
Willmar Civic Center	\$ -			\$ 8,800.00
Routers (5 @ \$ approximately \$700 each)	\$ -	\$ 3,500	5,116.06	\$ 3,157.66
Data service for three years (7 x \$480 x 3)	\$ -	\$ 4,222	2,606.28	
Total WiFi Expenses	\$ -	\$ 7,722	7,722.34	\$ 11,957.66
BLANDIN HACKFEST GRANT EXPENSES				
Application development	\$ -	\$ 5,500	5,650.08	
2016 Hackfest		\$ 4,500		
IT				
Marketing			118.74	\$ 747.50
Meals and refreshments				\$ 732.54
Meeting space				\$ 600.00
Mileage/Travel			2.70	
Post hackfest events				
Total HackFest Expenses	\$ -	\$ 10,000	5,771.52	\$ 2,080.04
CREATING ENTREPRENEURIAL OPPORTUNITIES STUDENT LOAN EXPENSES				
Advertising/Promotions	\$ 30,000	\$ 30,000		\$ 663.54
Dinner Event and Silent Auction				
Advertising			523.99	
Decorations			1,566.43	\$ 248.01
Entertainment			750.00	
Event Food and Beverages			7,629.81	
Meals/Meeting refreshments			644.71	\$ 423.08
Postage			147.00	\$ 49.00
Supplies			66.46	\$ 12.80
Tradeshow				
Other			13.00	
Total CEO Loan Expenses	\$ 30,000	\$ 30,000	11,341.40	\$ 1,396.43
TOTAL PROGRAM EXPENSES	\$ 544,500	\$ 630,551	\$ 311,161.68	\$ 523,271.20



RESEARCH & TECHNOLOGY

MINNWEST TECHNOLOGY CAMPUS

The serene grounds of the 100-acre MinnWest Technology Campus are more than just lush green space and lakeside views. Inside the picturesque buildings of this historic campus are companies on the cutting edge of research and technology innovation - many of them pioneers in their respective industries. The campus boasts an array of R&D-focused technology, bioscience, and animal science companies, including national and global leaders in agriculture and advanced manufacturing such as Nova-Tech Engineering, Epitopix, Life Science Innovations (LSI), Prinsco, Inc. and ProCore.

home to national & global leaders in ag & advanced manufacturing

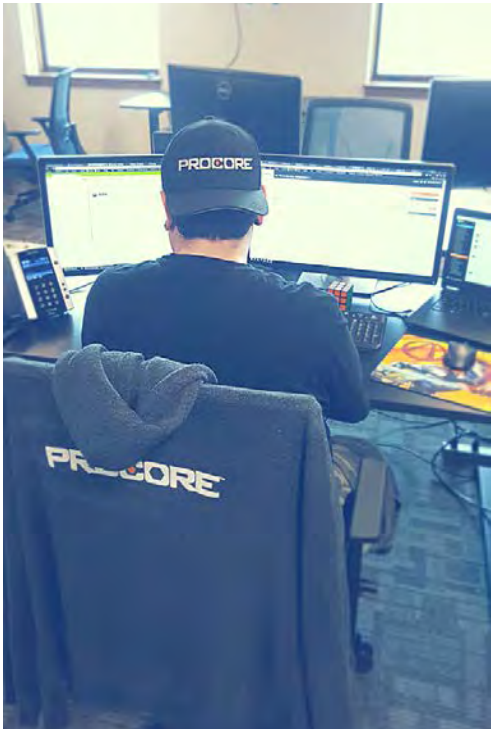


4 R&D labs
Level II clean room
Teaching lab with DNA sequencing



When the MinnWest Technology Campus opened in 2006, it had 5 businesses with 107 employees on campus. Today, there are 33 businesses with over 550 employees on campus. There are also 4 state-of-the-art R&D labs including a University of Minnesota Extension Level II clean room and teaching lab with a DNA sequencing machine - the only one of its kind in Minnesota outside of the Twin Cities and Mayo Clinic in Rochester.

regional business hub with available workforce of 65k+



Info or tours:
kandyohi.com
mnwesttechnology.com
toll-free 866.665.4556



OPEN for BUSINESS






A CLOSER LOOK

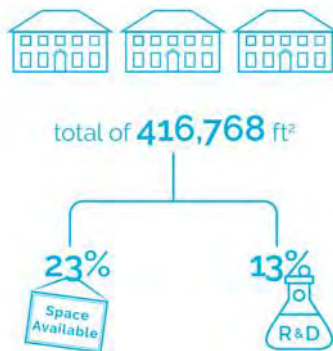
MINNWEST TECHNOLOGY CAMPUS



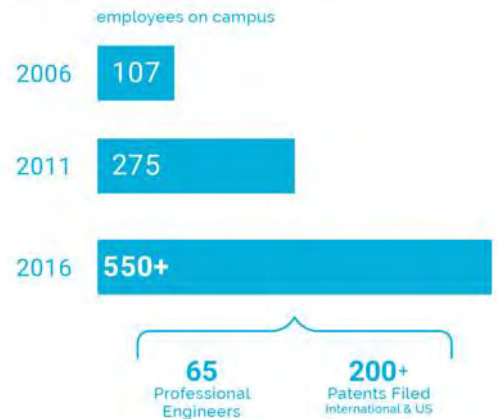
KEY INDUSTRIES

-  Agribusiness
-  Bioscience
-  Technology

SPACE



WORKFORCE



CULTURE

 2016 survey results

the campus is...

- ✓ Inclusive
- ✓ Community-Focused
- ✓ Vibrant
- ✓ Progressive
- ✓ Driven

over **90%**
of campus employees reported...

"Working on campus has benefitted my career/company"

AMENITIES

-  Meeting Facilities
-  Coworking Space
-  Auditorium
-  Dedicated Data Center
-  Cafeteria
-  Day Care
-  Fitness Center
-  Pool
-  Walking Trails
2+ miles

Info or tours:
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