



SPECIAL CITY COUNCIL MEETING AGENDA

City of New Prague

Tuesday, September 03, 2024 at 6:05 PM

City Hall Council Chambers - 118 Central Ave N

-
1. **CALL TO ORDER**
 2. **APPROVAL OF REGULAR AGENDA**
 3. **GENERAL BUSINESS**
 - a. [2025 Budget Discussion #2](#)
 4. **MISCELLANEOUS**
 - a. Discussion of Items not on the Agenda
 5. **ADJOURNMENT**

UPCOMING MEETINGS AND NOTICES:

September 9	12:00 p.m. Community Center Board
September 10	6:00 p.m. Park Board
September 11	7:30 a.m. EDA Board
September 16	6:00 p.m. City Council
September 24	6:30 p.m. Golf Board
September 25	6:30 p.m. Planning Commission
September 30	3:30 p.m. Utilities Commission



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MEMORANDUM

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: JOSHUA TETZLAFF, CITY ADMINISTRATOR
SUBJECT: ITEMS TO DISCUSS AT BUDGET MEETING #2 (SEPT 3, 2024)
DATE: AUGUST 26, 2024

This year, I'd like to take a more systematic approach to the budget. This means that, I want to bring specific questions to each budget meeting, with the meetings building upon themselves as preliminary decisions are made that advance the budget towards December, where we will formally approve the budget. By that time, the budget should have been discussed, compensation and the CIP to the goals of the budget and visions for the future.

Taking discussion from the first meeting, I have prepared the agenda for this second budgeting meeting. This second meeting will look to take a slightly more focused approach, with the main goal of the meeting being to arrive at a preliminary levy amount for approval at the September 16th City Council meeting. As a reminder, this would be setting a "Not to Exceed" amount, not the final levy. Over the last few years, we have tried to set the preliminary levy a little high so that we have a small cushion should something present itself during the final month of the year that needs serious consideration for being added to the budget.

Items to Discuss

1) Visioning Document

The first draft of the 2025 Visioning Document has been included for your review. Some of the highlights for 2025, which have been included in the 2025 budget, are

- Long-term Financial Plan: With increased projects and workloads, this has been one project that has not gotten done. I anticipate working with our Financial Consultant in 2025 to help us complete this project.
- Sidewalk Expansion/Maintenance: The City was awarded a grant to construct a sidewalk along 12th Avenue SE near Settler's Park. This will be a huge addition to the neighborhood and will use about \$43k of previously allocated ARPA funding as the City-match.
- Orderly Annexation Agreement Updates: With the Comprehensive Plan being completed in the next couple months, one of the biproducts will be updating the annexation agreements with Helena and Lanesburg Townships. This will ensure that as the City looks to grow in the future, the process will be as seamless as possible for the landowner, for the townships, and for the City.
- Zoning Ordinance Update: Another biproduct of finishing the Comprehensive Plan, this will ensure that our ordinances and codes are compliant with State laws, that they match what our Comprehensive Plan states as the desired outcomes for the City, and that they are modernized for the 21st Century. This is being funded through a tax levy in 2024 and ARPA funding.

- Strategic Plan: Common practice in many medium- to large-sized businesses, a Strategic Plan will ensure that the City Council’s vision for the next five to ten years is focused and that the City Council, staff, and citizens of New Prague are working towards common, focused goals by being able to answer the question “What is important to the City? What is it trying to achieve?”
- Compensation Study: The last compensation study was conducted in 2020 and implemented in early 2021. The plan would be to conduct another compensation study in early- to mid-2025 so that it is able to be implemented in 2026.

These are certainly not the only items that are included in the Visioning Document. All items in the Visioning Document for 2025 are included in the proposed 2025 budget. Of note, there are no new items in 2025 that have not been previously discussed. Some of the items did appear in 2024, such as the Long-Term Financial Plan and the City Hall Hours Review. Since those items were not completed, they were moved back to 2025.

Also, some items were removed from 2025 to later years. A few of these include resurfacing 10th Avenue SE, adding an additional Wastewater employee, and protective gear for the police department. These were all items that had been listed in 2025 under previous versions of the Visioning Document but were moved due to various reasons.

I have also added a major item beginning in 2027 which I believe warrants discussion. This item is classified in the document as the Tri-Creek Park and Trail System. In short, this is a long-term vision, starting in 2027, to set aside a small amount of funds annually to work towards obtaining property along both sides of the three major creeks in and around New Prague (Philips Creek, Sand Creek, and Raven Stream). This would allow the construction of a future trail/park system that preserves these natural areas, both for enjoyment by the public and for management of stormwater systems that are becoming increasingly more stringent from the State and Feds. By working with a long-term vision of the system, small amounts of funding can be set aside each year to use in the future as land becomes available, and eventually, when building a trail or doing waterway improvements becomes feasible.

2) *Health/Dental Insurance*

Last week (8/27), Robin Pikal and I met with our agents from Gallagher to discuss renewal options for 2025. As I stated in the previous meeting, we had shared with Gallagher that the City wanted to see what other plan options may look like and what those costs would be.

Our meeting with Gallagher was productive, and further revealed some of the information that I have shared with you already. Namely, that 2024 has been a rough year for claims by City employees and that it is likely the City is going to have a 15% increase to renew our current coverage. Numbers continue to be high for 2024 and the rate increase for the current plan to continue in 2025 would be 14.9%. With this plan, Sourcewell is willing to offer the City a 19% cap for stay in the pool in 2026.

- Rates over the last five years:
 - 2020: 10.5%
 - 2021: 0%
 - 2022: 6%
 - 2023: -12%
 - 2024: 6.25%

- **Plan Options:** Three other similar style plans were also shared and how those plans would affect the rates. The details of Options 1, 2, and 3 have been included. The biggest difference between these plans and our current plan is that A) the options are embedded plans instead of aggregate and B), the deductible/out-of-pocket maxes for the plans are higher than the current plan.

The City has had the same deductible/out-of-pocket max for a few years now. As healthcare costs increase for everyone, it may be time to increase the deductible/out-of-pocket max on the plans the City provides. That being said, I believe Option 3 is a serious option to consider. Option 3 would save the City about \$80,000 over renewing its current plan (an increase of 4.7% for 2025 instead of 14.9%) and employees about \$20,000 total. For employees on the single plan, it saves each about \$240 in premiums over renewing the current plan. The plan does have a small increase (\$1,050 for single, \$2,100 for family) to potential out-of-pocket costs.

Gallagher stated that providing two plans may be an option, but that they would have to check with Sourcewell on enrollment minimums. Sometimes, providing multiple plans increases the costs of plans. They will check into that for us. They do not recommend offering two plans that are too similar, as it wouldn't necessarily encourage employees to move to the less expensive plan. Gallagher also stated that they have seen Option 3 as one of the more popular plans in the Sourcewell Pool.

- **HSA Contribution:** With the savings from the change in the plans I believe the City has the ability to potentially give a better benefit to employees while still reducing the assumed cost of 15%. Currently, the City contributes \$500 to the HSA of employees on the single plan and \$1,000 to the HSA of employees on the family plan. My recommendation would be to increase the HSA contributions to \$1,000 and \$2,000, respectively. This would come at an estimated cost of \$45,000 to the City, but would still allow the City to save \$35,000 compared to its expected insurance costs, while reducing the total out-of-pocket maximum change for employees. For those employees who don't use it, those increased HSA dollars would be able to be saved for future years when they may need to be accessed.

Dental insurance was also shared. Gallagher put out our dental insurance for bid and received back four quotes, included Delta Dental, our current provider. All of the plans were similar in nature, with Health Partners have a few programs that would be considered enhancements. The breakdown of the plans is attached.

At the writing of this report, I do not have a recommendation. Met Life, Guardian, and Health Partners are all proposing a 10%+ decrease for 2025 (with Guardian proposing no increase for 2026) while Delta Dental is proposing an 8% increase for 2025. I am having Gallagher collect information on which local providers carry the various dental plans, as it would not do the City any good to offer a benefit that is potentially unusable by City employees. I hope to have that information available for our budget discussion on Tuesday (9/3).

3) *CIP*

As part of the directive from Council to find a way to reduce the levy increase for 2025, I asked the department directors to look at their CIP requests and to see if there was any more flexibility. Understanding that they may not be any, since much was moved around prior to the first Council meeting, they got to work.

The second draft of the CIP is similar to the proposal the Council reviewed at the 8/19 meeting, with a few changes to match the proposed changes to the budget. These include:

- Reducing the amount spent in the Community Development department for desks, chairs, and privacy panels from \$35,000 to \$25,000;
- Delaying the purchasing of radios for the Fire Department for a year. This reduces the capital outlay of the Fire Department from \$25,000 to \$0;
- Removing the \$100,000 of savings for Government Facilities for 2025;
- Reducing the funds for a new vehicle for the Community Development Department from \$35,000 to \$20,000

4) *Preliminary Levy*

At the first budget meeting, the levy increase as presented would have been a total of 15.75% higher than 2024. As we discussed, the proposed increase is due to a few reasons, with a large reason being that the City had a 0% increase in 2024. At the meeting, the City Council expressed that while it understood the increase, it wanted to see a number closer to 10%. So staff went back to the drawing board on its proposal.

The second draft of the budget, included in this packet, has an increase of 11.24%. This does take out a number of recommended items, as well as adjusts revenues to get to this decrease. While I still recommend leaving these items in the budget, I understand the need to balance the tax impact to residents. This does not include the recommended insurance changes, as any changes would constitute a decrease in the overall numbers.

The changes that were made to the budget to obtain a 11.24% increase are:

- Removing \$100,000 from Government Buildings that was planned to go for future maintenance/renovations (101-4-4194-500);
- Decrease part-time Fire Department wages by \$5,000 to \$45,000. The Chief has initially planned on asking for a training pay increase from \$6.50 to \$14.00, but instead proposes an increase to \$11.00. The on-call pay is also proposed to increase from \$13.00 to \$14.00 (101-4-4220-103);
- Delay the purchase of radios for the Fire Department by one year, which removes \$25,000 from the Fire Capital Outlay (101-4-4220-500);
- Reduce office equipment purchase for the Community Development department by \$10,000 to \$25,000. The department is still working with desks and make-shift dividers that were not updated in 2020 when the Finance Department was fully refreshed with new desks and dividers (101-4-4240-500);
- Increase Community Development Permit revenue by \$10,000 to \$195,000. With year over year permit revenues continuing to increase even after the hailstorm revenues have passed, I am slightly more comfortable planning for an increase in 2025 (101-3-410-32210);
- Increase Use of Fund Balance by \$67,681 to \$190,808. This increase is coming from ARPA funds. As we approach the end of 2024, we continue to get updated numbers for what is remaining in the City's ARPA funds. I would recommend the City contract to purchase some of the equipment intended for 2025 in December of 2024 so that the funds are officially allocated in 2024, as required. The City would then pay the funds in 2025, which is allowed as long as they are allocated (101-3-000-36500).

All of these adjustments allows for the General Fund Property Levy to reduce to \$4,291,715. This is an increase in General Fund Levy of 14.46%, which translates to a Total City Tax Levy increase of 11.24%

With this number, I recommend Preliminary Tax Levy to be set at \$5,451,830, which is 13% over the 2024 tax levy. This will allow for some changes in the Tax Levy should something arise in the final months of 2024.

5) *Golf Club Management Contract*

As we discussed back in July when discussing a schedule for the budget discussions, I have received the proposed Golf Manager contract for 2025. In the contract, the only material change is the compensation paid to the Golf Manager.

In 2024, the City is set to pay the Golf Manager \$100,170. The proposed contract, which was approved by the Golf Board, would pay the Golf Manager \$105,168 in 2025. While I understand that inflation has driven up the cost of living and that the golf course continues to do much better than a few years ago, I disagree with the amount of this increase.

As I have shared with the Council, the City Finance staff does a fair amount of back-end work for the Golf Department, including double-checking and correcting reports, dealing with vendors, and correcting time-cards. Ultimately, this consumes Finance staff time that I don't believe it should be spending so that the City's finances are in order as much as possible.

Management has been informed of these discrepancies and I hope for an improvement in 2025. But because of these issues I believe need to be resolved, I am recommending to the City Council that the pay for 2025 include only a 2% increase, to \$102,173.40.

2025 Visioning List

Each year, the City Council meets with the City department heads and holds a number of workshops to determine projects and ideas the City would like to accomplish. Some of the projects are small in both cost and interest to the public, such as updating the employee review process, while others are large in both cost and interest to the public, such as building a new City Hall or development of the land in the southwest portion of town thought to be an athletic complex. Some projects are internal to City operations, such as implementing a City-wide GIS solution while others are more public based, such as a trail to Cedar Lake Farm Regional Park.

This list is in no way exhaustive of the activities of staff but is meant to act as a beacon for specific projects that are desired to be completed and to act as a list that will increase the accountability of both the Council and the staff for completion of projects. It is possible that some projects listed will not be completed in their given year due to extenuating circumstances or because a change in desirability took place. At the end of each calendar year, the City Administrator will share a report with the City Council that will outline the progress on the visioning list and the outlook for the next year.

Within the following list, each project/idea will have the following:

- a Target Date that the City would like to complete the project by;
- a Date Added that shows the year the idea was first added to the list;
- an Original Target Date that shows the Target date a project/idea was first assigned to track if a project has moved around;
- a Responsible Department that the City Administrator will use to track which departments are working on the various projects;
- a Details section that will layout and explain what the project is and why it is being supported; and
- and Progress section that will show progress on the projects/ideas.

The list is expected to be updated annually and approved at the end of each year during the budgeting process. As the list continues to be used through the years, completed projects will be listed in an abbreviated form at the end of the document for up to five years to remind readers what the City has been able to accomplish.

I hope that this process will continue to evolve into the future and be completed so that the City can continue to progress, providing better and more efficient services to our residents as we continue to grow.



Joshua M. Tetzlaff, AICP
City Administrator, City of New Prague

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Short-term Goals

The following projects are considered short-term in nature and are meant to be completed in the next 1-3 years, or between the years 2023 and 2025. The list has been categorized by year that it is intended to be completed.

2025

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

Equipment Fund/General Obligation Debt Reduction	
Timeframe	Ongoing
Resp. Depart.	Administration
Details	<p>As yearly debt payments are reduced, the levy amount previously used to pay debt will be instead allocated to an Equipment Replacement fund. This will reduce the need to borrow for the purchasing of equipment on a yearly basis as well as allow the City to maintain a more consistent levy increase. It will also create a cushion should debt need to be again used in the future to reduce overall levy impacts.</p> <p>For the 2024, \$138,275 is being levied towards the Equipment Fund.</p>

Long-Term Financial Plan			
Target Year	2025	Year Added	2023
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Administration		
Details	<p>Working through the long-term financial plan in 2023, it was quickly discovered that doing so with the budget created a large amount of work having to change both with any small change to the budget. Because of this, staff recommends completely the plan, and then subsequent updates, in the spring, which will help guide staff along with the Visioning Document when it puts together the budget for the upcoming year.</p> <ul style="list-style-type: none"> 6/2024 Update: The plan is to work through pieces of the long-term financial plan through late-summer/fall of 2024, culminating in a full document. The first part that will be shared will be based on the General Fund. 		

Sidewalk Expansion/Maintenance			
Target Year	2025	Year Added	2022
Original Target Year	2023	Change in Target Year?	Applying for Grants
Resp. Depart.	Community Development		
Details	<p>The City is looking at expanding two sidewalks/trails in 2023. First, a sidewalk/trail along 6th Street NW, from 4th Avenue NW west to the trail connection at the end of the industrial park. The second sidewalk/trail would be along 12th Avenue SE, from Tikalsky Street SE to 9th Street SE.</p> <ul style="list-style-type: none"> 12/2022 Update: A grant has been applied for through MnDOT to fund both of these extensions. Build-out is planned whether or not the grants are received. 3/2023 Update: The City was not awarded the grant for expansion of the trail system. We were told a Complete Streets Policy would make us much more competitive. 6/2024 Update: The City was awarded a grant to build a sidewalk along 12th Avenue SE, from Tikalsky Street SE to 9th Street SE. With grant funds not available for the trail along 6th Street NW, staff's recommendation is to wait until street work is done on 6th Street NW and the lots are built out before constructing a trail to minimize damage to trail. 		

City Hall Hours			
Target Year	2025	Year Added	2022
Original Target Year	2023	Change in Target Year?	Was not completed on time
Resp. Depart.	Administration		
Details	<p>Research City Hall hours and employee schedules to determine if the current work schedules are appropriate.</p> <ul style="list-style-type: none"> 12/2023 Update: This initiative was not completed in 2023. 6/2024 Update: This project has not been started. 		

Orderly Annexation Agreements			
Target Year	2025	Year Added	2022
Original Target Year	2023	Change in Target Year?	Waited until Comp Plan updated
Resp. Depart.	Community Development		
Details	<p>Staff will work to negotiate and enter into Annexation Agreements with Helena and Lanesburgh townships for continued planned expansion of New Prague.</p> <ul style="list-style-type: none"> 3/2023 Update: This item is set to be moved to 2024. The Townships would like us to complete our Comprehensive Plan before coming to the table. 6/2024 Update: Once the Comprehensive Plan is completed, staff will begin talking with the townships about updating the City's orderly annexation agreements. 		

Organize Revolving Loan Fund Program for Downtown Businesses			
Target Year	2025	Year Added	2022
Original Target Year	2023	Change in Target Year?	Waited until Comp Plan updated
Resp. Depart.	Community Development		
Details	<p>The City has funding available to start a revolving loan fund program. Staff will organize and work with the EDA on potentially starting up a program for downtown businesses.</p> <ul style="list-style-type: none"> 3/2023 Update: This is currently being considered by the EDA as a future project/goal. The EDA would like to wait on the Comprehensive Plan update before finalizing any goals. 6/2024 Update: There has been interest from a few downtown businesses for some sort of assistance in improving buildings. This project continues to be on the list of possible future EDA projects to be discussed once the Comprehensive Plan is completed. 		

Electronic Document Storage			
Target Year	2024	Year Added	2022
Original Target Year	2023	Change in Target Year?	On hold to determine need
Resp. Depart.	Administration		
Details	<p>City staff will review options for implementing a storage system for all the City's documents, that makes them more accessible and usable. This will include the integration of the City's software platforms (finance, community development, licensing, permits, time keeping, Council/board packets) to create efficiencies.</p> <ul style="list-style-type: none"> 3/2023 Update: So as not to create redundancies, staff would like to wait until the new Finance/Administration software is in place to see what needs exist. Likely won't be reviewed more in-depth until Q4 2023. This may become a 2024 project. 6/2024 Update: At this point, staff does not see a need for further systems to store electronic documents. That being said, staff is still adapting to the new administrative/financial software and recommends moving this to 2025 to be able to re-assess at that point. 		

Green Step Cities			
Target Year	2025	Year Added	2022
Original Target Year	2023	Change in Target Year?	Not fully completed in 2023
Resp. Depart.	Administration/Planning Commission		
Details	<p>Staff will work with the Planning Commission to develop a plan to implement 1 – 2 possible best practices in 2023.</p> <ul style="list-style-type: none"> 3/2023 Update: Meeting with the Planning Commission 1/2023, it was determined the Planning Commission would like staff to work on pursuing the following two Best Practices: <ul style="list-style-type: none"> 15.1: Adopt a sustainable purchasing policy 25.2: Create or participate in a marketing program to connect businesses with assistance providers, including utilities, who provide energy audits and assistance. 25.7: Conduct or participate in a buy local campaign for community members and local businesses. <p>Staff expects to begin work on these April 2023.</p> <ul style="list-style-type: none"> With a new Administrative Coordinator in place, staff expects to begin work on these three items in July. 9/2023 Update: Staff will be taking the sustainability and sustainable purchasing policies to the Planning Commission in September. 6/2024 Update: The City requires one additional best practice to move to Step 3 with Green Step Cities. The EDA will be discussing how to coordinate with the Chamber of Commerce to complete the last best practice of 25.7. 		

Reduce Golf Course Subsidy			
Target Year	2024-2027	Year Added	2022
Original Target Year	2023-2032	Change in Target Year?	Target year reduced as reduction has taken place
Resp. Depart.	Administration/Golf		
Details	<p>In 2024, the planned subsidy to the Golf Course was \$97,016. This was down 20% from \$121,270. Due to budget revenue limitations, the subsidy was reduced to \$41,946. In 2025, the plan is to reduce the subsidy \$12,127 from planned 2024 amount to \$84,889.</p> <ul style="list-style-type: none"> 6/2024 Update: As budget drafts are being worked on, the current recommendation is to reduce the transfer from \$41,946 to \$29,819, instead of increasing the subsidy back \$84,889. 		

Historic District			
Target Year	2025	Year Added	2022
Original Target Year	2024	Change in Target Year?	Waited until Comp Plan updated
Resp. Depart.	Community Development		
Details	<p>Staff will explore establishing downtown New Prague as a historic district by the State of Minnesota.</p> <ul style="list-style-type: none"> 6/2024 Update: This potential project is waiting on completion of the Comprehensive Plan. 		

Increase Security Cameras			
Target Year	2025-2028	Year Added	2022
Original Target Year	2023-2026	Change in Target Year?	Staff applying for grants for partial funding
Resp. Depart.	Police		
Details	<p>Staff budgeted \$25,000 in 2023 for the installation of cameras across the City in strategic locations to assist in cases (i.e. parks, intersections, etc.). This will likely be a multi-year project as our network is built out to support the security of our facilities.</p> <ul style="list-style-type: none"> 3/2023 Update: Staff has preliminary work from the budget process. Staff will begin diving into this further with CTS. 6/2023 Update: Grants have been applied for that would allow more work than originally planned for year one to take place. Staff has not yet heard on whether it will be awarded any grant funding. 9/2023 Update: Staff continues to wait on word of the grants. 12/2023 Update: Staff has still not received word on whether we received the grants. At this point, we are assuming we did not, and will be applying again in 2024. 6/2024 Update: Staff has applied for the grant for security cameras again. To this point, internal funding has not been used as it is the hope to use internal funding as the required grant matches to build out the network. 		

Zoning Ordinance Update			
Target Year	2025	Year Added	2022
Original Target Year	2024	Change in Target Year?	Funding
Resp. Depart.	Community Development		
Details	<p>Following the completion of the City's Comprehensive plan, the next step is updating the Zoning Ordinance. This has not been done comprehensively since the 1970s, when the ordinance was originally written. Since that time, additions, subtractions, or changes have been piecemeal in nature. A full re-write will allow the ordinance to better match the vision of the community as documented in the updated Comprehensive Plan as well as make the ordinance more accessible to citizens, developers, and staff. Due to the size of the work, and potential cost, the City is budgeting for half of the cost in 2024 and half of the cost in 2025, with work expected to be completed in 2025.</p> <ul style="list-style-type: none"> 6/2024 Update: Since the City was not successful in obtaining trail grants, there is ARPA funding that is available and must be spent/under contract by the end of 2024. With this, staff recommends using some of that excess ARPA funding to start the Zoning Ordinance Update a year early, thus not needing to levy for the funds in 2025. 8/2024 Update: At its meeting on July 22, the City Council voted to use ARPA funds to cover the second half of the overall cost of the zoning ordinance update. Staff is working on completing the RFP to advertise. 		

Park Board Bylaw Updating			
Target Year	2024	Year Added	2022
Original Target Year	2024	Change in Target Year?	
Resp. Depart.	Administration/Community Development		
Details	<p>Staff, working with the City Council and Park Board, will review the bylaws of the Park Board to ensure they are up-to-date and working appropriately.</p> <ul style="list-style-type: none"> 6/2024 Update: This project has not been started. 		

Strategic Plan			
Target Year	2025	Year Added	2024
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Council/Administration		
Details	<p>Most organizations that are considered successful tend to have in common that the organization as a whole is moving in the same direction. From the Board of Directors (or owner) to the hourly employees, everyone is aware of the mission of the organization and the goals it hopes to accomplish over the next five to ten years. As I consider New Prague and what can be done to ensure it continues to be regional leader, I believe the next step is to have a formal Strategic Planning process. This would help Council, staff, and the community know the direction the City is headed and why certain decisions are made. It'll help boards and commission when new projects are being reviewed as to whether those projects match the vision for the community that Council has set. It'll help staff when preparing the budget and the Council when reviewing the budget that the budget is advancing the goals for the community. And it will help explain the reasons behind Council decisions to the general public and allow the Council to point to "why" a certain decision was made.</p> <p>Staff does not have the expertise to lead this overall discussion. To allow staff to fully participate in the Strategic Planning process, I would recommend bringing in a third-party mediator to lead the discussion and know which questions to be asking to get the best result possible.</p>		

Full Compensation Study			
Target Year	2025	Year Added	2025
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Council/Administration		
Details	<p>As the City continues to evolve as an organization, it is important that the City is competitive in the labor market for attracting and retain top talent. Because of this, the City intends to complete a full compensation study of employee wages, benefits, and job descriptions every ten years. This study is planned to be updated every five years to look at wages. Performing the study in 2025, to implement in 2026, would be a full study.</p>		

2025 Infrastructure Improvement Project			
Target Year	2025	Year Added	2022
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Public Works		
Details	Staff will oversee the 2025 Infrastructure Improvement Project.		

Capital Asset Tracking Software			
Target Year	2025	Year Added	2023
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Administration/Public Works		
Details	Currently, assets are tracked using Microsoft Access, which is a difficult program to understand and used by almost no one due to its difficult nature. Microsoft began phasing out the program in 2018 and it's only a matter of time before it isn't available at all. Staff will explore what a different capital asset tracking program would look like.		

2026 Amateur State Baseball Tournament			
Target Year	2025	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Public Works?		
Details	Perform necessary actions in 2025 to pursue hosting the 2026 tournament		

2026

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

Safety Equipment			
Target Year	2025	Year Added	2022
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Police		
Details	To keep our officers safe, this will be a planned purchasing of safety equipment, including ballistic shields, for use by our officers should a situation arise.		

Trail Expansion/Maintenance			
Target Year	2026 (Even Years)	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Community Development		
Details	Each year, the Parks Board acknowledges trail expansion projects but puts them off due to lack of funding. Expanding the trail network would be a continued effort to begin completing some of those projects. <ul style="list-style-type: none"> Cedar Lake Farm Regional Farm 		

City Council Technology			
Target Year	2026	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Administration		
Details	Purchase three laptops for use by the newly elected Council members starting their terms in 2027.		

City-wide GIS Solution			
Target Year	2026	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Administration		
Details	Implement a City-wide GIS solution that allows all departments to utilize GIS to improve their efficiencies.		

1 st Avenue SE (County Road 60) Reconstruction/Turnback			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Administration/Public Works		
Details	There have been past discussions with the City Engineer and the Le Sueur County Engineer regarding a possible rehabilitation and turnback of 1 st Ave SE as a county road. The condition of 1 st Ave SE is deteriorating more each year and the County has indicated past discussions about using the mileage of this county road designation elsewhere in the County.		

2026 Infrastructure Improvement Project			
Target Year	2026	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2026 CIP		

Additional Wastewater Operator			
Target Year	2026	Year Added	2022
Original Target Year	2025	Change in Target Year?	Not needed in 2025
Resp. Depart.	Public Works		
Details	As the wastewater plant ages, an additional operator will be needed to keep up with maintenance of the plant.		

Increase Security Cameras			
Target Year	2025-2028	Year Added	2022
Original Target Year	2023-2026	Change in Target Year?	Staff applying for grants for partial funding
Resp. Depart.	Police		
Details	<p>Staff budgeted \$25,000 in 2023 for the installation of cameras across the City in strategic locations to assist in cases (i.e. parks, intersections, etc.). This will likely be a multi-year project as our network is built out to support the security of our facilities.</p> <ul style="list-style-type: none"> 3/2023 Update: Staff has preliminary work from the budget process. Staff will begin diving into this further with CTS. 6/2023 Update: Grants have been applied for that would allow more work than originally planned for year one to take place. Staff has not yet heard on whether it will be awarded any grant funding. 9/2023 Update: Staff continues to wait on word of the grants. 12/2023 Update: Staff has still not received word on whether we received the grants. At this point, we are assuming we did not, and will be applying again in 2024. 6/2024 Update: Staff has applied for the grant for security cameras again. To this point, internal funding has not been used as it is the hope to use internal funding as the required grant matches to build out the network. 		

Staffing Levels Assessment			
Target Year	2026	Year Added	2022
Original Target Year	2023	Change in Target Year?	Funding
Resp. Depart.	Administration		
Details	Have a staffing levels assessment performed for all departments to determine if the City departments are appropriately sized for the level of service expectations we have for the City.		

Extension of 3 rd Street SE			
Target Year	2026	Year Added	2022
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Administration/Public Works		
Details	There is portion of 3 rd Street SE that needs to be annexed and completed before the Topka property can be developed.		

2027

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

10 th Avenue SE Mill and Overlay			
Target Year	2025	Year Added	2022
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Administration/Public Works		
Details	There are sections of 10th Avenue SE that are over 20 years old and being one of the City's most heavily travelled roadways, the surface needs upkeep and possibly a facelift.		

Sidewalk Expansion/Maintenance			
Target Year	2027 (Odd years)	Year Added	2022
Original Target Year	2027	Change in Target Year?	
Resp. Depart.	Community Development		
Details	A continuing effort will be made to expand the City's sidewalk system to make the City more accessible for all modes of transportation. This includes ADA updates when necessary.		

2027 Infrastructure Improvement Project			
Target Year	2027	Year Added	2022
Original Target Year	2027	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2027 CIP		

Increase Security Cameras			
Target Year	2025-2028	Year Added	2022
Original Target Year	2023-2026	Change in Target Year?	Staff applying for grants for partial funding
Resp. Depart.	Police		
Details	<p>Staff budgeted \$25,000 in 2023 for the installation of cameras across the City in strategic locations to assist in cases (i.e. parks, intersections, etc.). This will likely be a multi-year project as our network is built out to support the security of our facilities.</p> <ul style="list-style-type: none"> 3/2023 Update: Staff has preliminary work from the budget process. Staff will begin diving into this further with CTS. 6/2023 Update: Grants have been applied for that would allow more work than originally planned for year one to take place. Staff has not yet heard on whether it will be awarded any grant funding. 9/2023 Update: Staff continues to wait on word of the grants. 12/2023 Update: Staff has still not received word on whether we received the grants. At this point, we are assuming we did not, and will be applying again in 2024. 6/2024 Update: Staff has applied for the grant for security cameras again. To this point, internal funding has not been used as it is the hope to use internal funding as the required grant matches to build out the network. 		

Extension of 1 st Street SE			
Target Year	2027	Year Added	2022
Original Target Year	2027	Change in Target Year?	
Resp. Depart.	Administration/Public Works		
Details	Work with Beckius to dedicate the right-of-way for 1 st Street SE, and then extend the street to make the lots more buildable.		

Tri-Creek Park and Trail System			
Target Year	2027+	Year Added	2025
Original Target Year	2027+	Change in Target Year?	
Resp. Depart.	Administration/Planning/Parks		
Details	<p>The community currently has one creek (Phillips Creek) within City limits and is in very close proximity to two others (Sand Creek and Raven Stream). These are community assets that should be preserved, protected, and utilized to allow showcase New Prague. They offer an opportunity to build out as a backbone to the New Prague Trail System. The City Council is committed to setting funding aside yearly for acquiring property and building out the Tri-Creek Park and Trail System.</p>		

Medium-term Goals

The following projects are considered medium-term in nature and are meant to be completed in the next 4-6 years, or between the years 2026 and 2028. The list has been categorized by year that it is intended to be completed.

2028

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

City Council Technology			
Target Year	2028	Year Added	2022
Original Target Year	2028	Change in Target Year?	
Resp. Depart.	Administration		
Details	Purchase three laptops for use by the newly elected Council members starting their terms in 2029.		

Trail Expansion/Maintenance			
Target Year	2028 (Even Years)	Year Added	2022
Original Target Year	2028	Change in Target Year?	
Resp. Depart.	Community Development		
Details	Each year, the Parks Board acknowledges trail expansion projects but puts them off due to lack of funding. Expanding the trail network would be a continued effort to begin completing some of those projects.		

2028 Infrastructure Improvement Project			
Target Year	2028	Year Added	2022
Original Target Year	2028	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2028 CIP		

Update Snow Removal and Grass Cutting Maps (Update Every Five Years)			
Target Year	2028	Year Added	2022
Original Target Year	2028	Change in Target Year?	
Resp. Depart.	Administration/Public Works		
Details	Staff will examine the areas of town that the City cleans snow and cuts grass and will make changes as necessary for equity and service purposes.		

Increase Security Cameras			
Target Year	2025-2028	Year Added	2022
Original Target Year	2023-2026	Change in Target Year?	Staff applying for grants for partial funding
Resp. Depart.	Police		
Details	<p>Staff budgeted \$25,000 in 2023 for the installation of cameras across the City in strategic locations to assist in cases (i.e. parks, intersections, etc.). This will likely be a multi-year project as our network is built out to support the security of our facilities.</p> <ul style="list-style-type: none"> 3/2023 Update: Staff has preliminary work from the budget process. Staff will begin diving into this further with CTS. 6/2023 Update: Grants have been applied for that would allow more work than originally planned for year one to take place. Staff has not yet heard on whether it will be awarded any grant funding. 9/2023 Update: Staff continues to wait on word of the grants. 12/2023 Update: Staff has still not received word on whether we received the grants. At this point, we are assuming we did not, and will be applying again in 2024. 6/2024 Update: Staff has applied for the grant for security cameras again. To this point, internal funding has not been used as it is the hope to use internal funding as the required grant matches to build out the network. 		

2029

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

Sidewalk Expansion/Maintenance			
Target Year	2029 (Odd years)	Year Added	2022
Original Target Year	2029	Change in Target Year?	
Resp. Depart.	Community Development		
Details	A continuing effort will be made to expand the City's sidewalk system to make the City more accessible for all modes of transportation. This includes ADA updates when necessary.		

2029 Infrastructure Improvement Project			
Target Year	2029	Year Added	2022
Original Target Year	2029	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2029 CIP		

2030

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

City Council Technology			
Target Year	2030	Year Added	2022
Original Target Year	2030	Change in Target Year?	
Resp. Depart.	Administration		
Details	Purchase three laptops for use by the newly elected Council members starting their terms in 2031.		

Trail Expansion/Maintenance			
Target Year	2030 (Even Years)	Year Added	2022
Original Target Year	2030	Change in Target Year?	
Resp. Depart.	Community Development		
Details	Each year, the Parks Board acknowledges trail expansion projects but puts them off due to lack of funding. Expanding the trail network would be a continued effort to begin completing some of those projects.		

Update Compensation Study			
Target Year	2030	Year Added	2025
Original Target Year	2030	Change in Target Year?	
Resp. Depart.	Council/Administration		
Details	As the City continues to evolve as an organization, it is important that the City is competitive in the labor market for attracting and retain top talent. Because of this, the City intends to complete a full compensation study of employee wages, benefits, and job descriptions every ten years. This study is planned to be updated every five years to look at wages. 2030 would be performing an update of the 2025 study, to implement in 2031.		

2030 Infrastructure Improvement Project			
Target Year	2030	Year Added	2022
Original Target Year	2030	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2030 CIP		

Long-term Goals

The following projects are considered long-term in nature and are meant to be completed in the next 7-10 years, or between the years 2031 and 2034. The list has been categorized by the year that it is intended to be completed.

2031

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

Parks Garage			
Target Year	2031	Year Added	2022
Original Target Year	2031	Change in Target Year?	
Resp. Depart.	Public Works		
Details	Go through the process of constructing a new Parks Garage		

Sidewalk Expansion/Maintenance			
Target Year	2031 (Odd Years)	Year Added	2022
Original Target Year	2031	Change in Target Year?	
Resp. Depart.	Community Development		
Details	A continuing effort will be made to expand the City's sidewalk system to make the City more accessible for all modes of transportation. This includes ADA updates when necessary.		

2031 Infrastructure Improvement Project			
Target Year	2031	Year Added	2022
Original Target Year	2031	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2031 CIP		

2032

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

Trail Expansion/Maintenance			
Target Year	2032 (Even Years)	Year Added	2022
Original Target Year	2032	Change in Target Year?	
Resp. Depart.	Community Development		
Details	Each year, the Parks Board acknowledges trail expansion projects but puts them off due to lack of funding. Expanding the trail network would be a continued effort to begin completing some of those projects.		

2032 Infrastructure Improvement Project			
Target Year	2032	Year Added	2022
Original Target Year	2032	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2032 CIP		

2033

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

Sidewalk Expansion/Maintenance			
Target Year	2033 (Odd Years)	Year Added	2023
Original Target Year	2033	Change in Target Year?	
Resp. Depart.	Community Development		
Details	A continuing effort will be made to expand the City's sidewalk system to make the City more accessible for all modes of transportation. This includes ADA updates when necessary.		

2033 Infrastructure Improvement Project			
Target Year	2033	Year Added	2023
Original Target Year	2033	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2033 CIP		

2034

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

Trail Expansion/Maintenance			
Target Year	2034 (Odd Years)	Year Added	2024
Original Target Year	2034	Change in Target Year?	
Resp. Depart.	Community Development		
Details	Each year, the Parks Board acknowledges trail expansion projects but puts them off due to lack of funding. Expanding the trail network would be a continued effort to begin completing some of those projects.		

2034 Infrastructure Improvement Project			
Target Year	2034	Year Added	2024
Original Target Year	2034	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2034 CIP		

Future, Uncommitted Goals

The following projects are considered future projects and have not been given a goal for completion. This may be due to funding, direction, or any other circumstance that the Council does not wish to put a timetable on a project but wants to keep it on the radar. It is possible these projects are waiting on another, outside party and may be completed on short notice should the other responsible party move on the project.

Staff Development	
Timeframe	Ongoing
Resp. Depart.	All
Details	Budget each year for staff in each department to be able to grow their skills as professionals

Splash Pad Feasibility Study			
Target Year	???	Year Added	2022
Original Target Year	2022	Change in Target Year?	Citizen Group Not Ready to Proceed
Resp. Depart.	Community Development		
Details	<p>Staff will lead a feasibility study for the construction of a splash pad to better understand the reality of completing the project. This study will be done in conjunction with the Park Board.</p> <p>** This item is dependent on a group unaffiliated with the City completing their application to form a non-profit. As of December 2022, the group has not completed this step.</p>		

City Hall			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Administration		
Details	<p>Following discussions by the City Council, this item is placed for future consideration. In 2022, a Facilities Study is being performed to determine the amount of need for a new facility.</p>		

40-Acre Athletic Complex			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Community Development		
Details	<p>Unsure if site is even best used as an athletic facility. Are there other areas better suited? Is the City interested in building an athletic complex?</p>		

Dog Park			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Community Development		
Details	Is a dog park something the City wants to explore? Do the advantages for the City outweigh the negative impacts?		

National Pollutant Discharge Elimination System			
Target Year	2037	Year Added	2022
Original Target Year	2042	Change in Target Year?	
Resp. Depart.	Public Works		
Details	In 2022, the State of Minnesota informed the City of New Prague that our wastewater discharge had elevated chloride levels and that this needed to be remedied. Our current wastewater facility is not able to correct this situation so we requested a 20 year variance from the State. While not yet formally announced, we are under the assumption the State will grant the City a 15 year variance. At that time, the City, whether through a wastewater facility upgrade or a water treatment facility upgrade, the City will need to comply with the State regulations.		

Sanitary Sewer Trunk Main – NorthEast			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Public Works		
Details	Expansion of the sanitary sewer trunk main to the east from the wastewater treatment plant to allow continued development.		

Sanitary Sewer Trunk Main – NorthWest			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Public Works		
Details	Expansion of the sanitary sewer trunk main to the west from the wastewater treatment plant to allow continued development.		

Sanitary Sewer Trunk Main – SouthEast			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Public Works		
Details	Expansion of the sanitary sewer trunk main to the southeast part of the City to allow continued development.		

Sanitary Sewer Trunk Main – SouthWest			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Public Works		
Details	Expansion of the sanitary sewer trunk main to the southwest part of the City to allow continued development.		

Future Infrastructure Improvement Projects			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Public Works		
Details	2034+ CIP		

Completed Projects

The following projects are considered to have been completed. This list will keep projects for five years and will serve as a reminder for the City Council, staff, and citizens of the projects the City has been able to complete in the recent years. Some projects, which may not have initially appeared on the goals list but were completed in a given year due to short-notice may also be included on this list.

2022

Preparation for Absentee Ballot Processing			
Target Year	2022	Year Added	2022
Original Target Year	2022	Change in Target Year?	
Resp. Depart.	Administration		
Details	The City took the necessary steps to take over absentee voting in the Scott County portion of town. This included purchasing new equipment, training staff, and hiring election judges to work for both 46-day periods prior to election days. While mandated by the County, this was unfunded by the County or the State.		

Update Employee Review Process			
Target Year	2022	Year Added	2022
Original Target Year	2022	Change in Target Year?	
Resp. Depart.	Administration		
Details	In June 2022, administration rolled out a new employee review process that focuses on self-improvement, assessment, and progress, having employees take an active role in what they need to improve and how to get there. This process has supervisors meet with employees twice per year to better keep track of progress and improvement. It also puts all employees of the City under the same process so that all employees are treated equitably.		

City Hall Renovation			
Target Year	2022	Year Added	2022
Original Target Year	2022	Change in Target Year?	
Resp. Depart.	Public Works		
Details	The upper floor of City Hall was remodeled to include two additional offices as well as reduce the size of the employee breakroom to a more appropriate size for its level of use. This process also converted an office on the main level into two workspaces. Overall, this created three additional offices. Outside of electrical work, all renovation work was handled in-house to significantly reduce the cost of construction.		

Toxicity Reduction Evaluation			
Target Year	2022	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Public Works		
Details	The State determined that our wastewater discharge was considered toxic and needed to be remedied. Wastewater staff worked diligently with a consultant who specializing in this work to find the problem. What was expected to take a couple years, and cost upwards of \$100,000 to fix, was discovered and remedied for less than \$5,000.		

Have Risk Assessment Performed on City Technology			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Administration		
Details	The City contracted with TrueNorth to have a Risk Assessment performed on the City's IT equipment. Through this assessment, a number of items were identified for the City to work on to increase its ability to perform in a secure manner. Going forward, staff will work on some of the recommendations.		

Green Step Cities			
Target Year	2022	Year Added	2022
Original Target Year	2022	Change in Target Year?	
Resp. Depart.	Administration/Planning Commission		
Details	The City completed the process of becoming a Green Step City.		

Paperless Council/Board Packets			
Target Year	2022	Year Added	2022
Original Target Year	2022	Change in Target Year?	
Resp. Depart.	All		
Details	The City began the transition to paperless Council/Board packets. This first step was to create a PDF document that is sent to all Council and Board members in lieu of a paper packet. A transition policy was passed September 2022 to put this into action.		

2022 Infrastructure Improvement Project			
Target Year	2022	Year Added	2022
Original Target Year	2022	Change in Target Year?	
Resp. Depart.	Public Works		
Details	Staff coordinated and oversaw the 2022 CIP project, which included the reconstruction of Columbus Avenue and underlying infrastructure from Main Street to 4 th Avenue.		

Emerald Ash Borer Plan			
Target Year	2022	Year Added	2022
Original Target Year	2022	Change in Target Year?	
Resp. Depart.	Community Development		
Details	Staff completed an emerald ash borer plan to assist the City in combatting the emerald ash borer. A grant was received to assist in the costs of preparing and implementing the plan.		

Events Permit			
Target Year	2022	Year Added	2022
Original Target Year	2022	Change in Target Year?	
Resp. Depart.	Community Development		
Details	During November 2022, the City Council approved an ordinance that put an Events Permit into place. This permit is styled in a manner that sees different fees and requirements based on the size of an event, with larger more intensive events requiring a larger fee and more intense backgrounding.		

2023

Discount Memberships for Employees			
Target Year	2023	Year Added	2022
Original Target Year	2022	Change in Target Year?	Approved 2022, Implemented 2023
Resp. Depart.	Administration		
Details	As an employment benefit for City employees, the City Council placed a program in place that allowed City employees the ability to purchase up to two 10-punch golf cards at a discounted rate.		

Bylaw Updating			
Target Year	2023	Year Added	2022
Original Target Year	2022 – EDA 2023 – Golf Board	Change in Target Year?	Started in 2022 but did not fully complete.
Resp. Depart.	Administration		
Details	<p>Due to bylaws that have not been updated/revised since 1991, the City Council approved updated EDA bylaws to ensure they are meeting the needs of the City Council and EDA.</p> <p>The City Council also took the opportunity to review the enabling resolution for the Golf Board and updated the resolution to better clarify the powers of the Board.</p>		

Implement Multifactor Authentication for all City Computer Users			
Target Year	2023	Year Added	2022
Original Target Year	2022	Change in Target Year?	Did not have budgeted funds
Resp. Depart.	Administration		
Details	The City Council implemented Multifactor Authentication for all City Computer users to better protect the City's data and systems.		

City Development Guide			
Target Year	2023	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Community Development		
Details	Staff updated the City's Development Guide, which is passed out to developers and interested parties to assist in working through the City's development process.		

Paperless Council/Board Packets			
Target Year	2023	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Administration		
Details	In an effort to make packets more accessible, as well as to reduce the City's environmental footprint, the City Council adopted a fully paperless packet that can be accessed from an device that has internet access.		

Extension of 6 th Avenue NW and 8 th Avenue NW			
Target Year	2023	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Administration/Public Works		
Details	As part of the 2023 Improvement Project, the EDA finished their development obligations on the latest phase of the industrial park, extending 6 th Avenue NW and 8 th Avenue NW to the edge of City Limits.		

Rental Inspection Ordinance			
Target Year	2023	Year Added	2022
Original Target Year	2022	Change in Target Year?	Process begun in 2022
Resp. Depart.	Community Development		
Details	Working with a committee of staff, citizens, and rental unit owners, the City Council drafted a Rental Inspection Ordinance that gives advantages to both renters and rental-owners.		

Finance/Administration Software Updates			
Target Year	2023	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Administration/Utilities		
Details	The City made a swich from Incode 9 to CivicSystems to tie together and operate the City. CivicSystems increased ease of use, allowed for easier public interactions with the City, and came a reduced cost when compared to Incode 9.		

Continuity of Operations Plan			
Target Year	2023	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Administration		
Details	Administrator Tetzlaff worked with staff to complete a plan that will allow for operations to more smoothly continue when a short-term vacancy occurs in a position. This document will be a continually evolving document as the City grows and changes.		

Ordinance Updating			
Target Year	2023	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Community Development		
Details	The City Council approved updates to the City Code regarding rights-of-way and refuse collection.		

2023 Infrastructure Improvement Project			
Target Year	2023	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Public Works		
Details	The 2023 Infrastructure Improvement Project was completed, which replaced underground infrastructure, poured new streets, and added sidewalks to Sunrise Avenue, Sunset Avenue, 1 st Street N, 2 nd Street, NE, and 3 rd Street NE3.		

City Facility Assessment			
Target Year	2022	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Administration		
Details	Working with Wold Architects, the City completed a Facilities Assessment to gauge the condition and space availability of current City facilities.		

2024

Bylaw Updating			
Target Year	2024	Year Added	2022
Original Target Year	2023	Change in Target Year?	Started in 2023 but did not fully complete.
Resp. Depart.	Administration		
Details	Staff, in conjunction with Fire Department, reviewed the internal working procedures used by the Fire Department to update the documents and make them more cohesive.		

Community Recreational Facility Study			
Target Year	2024	Year Added	2022
Original Target Year	2023	Change in Target Year?	Process took longer than expected
Resp. Depart.	Administration		
Details	Staff, working with Wold Architects, completed a Community Recreational Facility Study. In March 2024, John McNamara from Wold presented findings regarding the existing conditions of the City facilities and their usage. The report spelled out possible improvements the City can make to existing facilities to increase usability. The report did not include an in-depth look on indoor facilities since the City does not currently have any indoor studies. It did include anecdotal from the various organizations about what indoor facilities could be used.		

Replace Sidearms			
Target Year	2024	Year Added	2022
Original Target Year	2024	Change in Target Year?	
Resp. Depart.	Police		
Details	As recommended by manufacturers to maintain a level of safety and service, the City replaced the sidearms of City officers using one-time public safety funding.		

Online System for Licenses			
Target Year	2024	Year Added	2022
Original Target Year	2023	Change in Target Year?	
Resp. Depart.	Community Development		
Details	The City implemented software that allows for permit, project, and license applications to be submitted online. This went live on May 1 st .		

Comprehensive Plan Update			
Target Year	2024	Year Added	2022
Original Target Year	2022-2023	Change in Target Year?	Process took longer than expected
Resp. Depart.	Community Development		
Details	<p>Staff will oversee a full update on the City's Comprehensive Plan. The City Council and Planning Commission will be consulted throughout the process.</p> <ul style="list-style-type: none"> • 12/2022 Update: November 2022, the City Council entered into an agreement with MSA to provide a complete comprehensive plan service for the City. This process is expected to begin January 2023 and be wrapped up by December 2023. • 3/2023 Update: The steering committee has met and the plan update is underway. The consultants are planning on meeting with the City Council/Planning Commission to receive feedback and provide guidance. • 6/2023 Update: Met with all board and commissions except for Utilities. Steering committee meeting again in July. Will be compiling public input and starting drafts soon. • 9/2023 Update: Steering committee set to meet in September. • 12/2023 Update: The formal public comment portion was wrapped up in Q4 2023. Looking forward, following additional Council/Board/Committee discussions, we'll move into the final drafting stage. Tentative finish is in Q1 2024. • 3/2024 Update: The Comprehensive Plan wrap up has taken a step back so that it can be wrapped up at the same time as the Sanitary Sewer Feasibility Study and the City Center Small Area Plan. • 6/2024 Update: There is no update on the Comprehensive Plan. The Small Area Plan, which the approval of the Comprehensive Plan was put on hold for, is expected to be presented in mid-July. 		

East/West Sanitary Sewer Trunk Mains Feasibility Study			
Target Year	2024	Year Added	2022
Original Target Year	2023	Change in Target Year?	Started in 2023. Finished in 2024
Resp. Depart.	Publics Works		
Details	<p>A feasibility study to be conducted to determine future locations, costs, etc. to expand the sanitary sewer system to the east and west. Funding for these studies has been allocated from existing ARPA funds.</p> <ul style="list-style-type: none"> 3/2023 Update: Staff is working to put together the RFP language and plans to have it to the City Council by June 2023. 6/2023 Update: Staff has been working with the City Engineer to put an RFP together. The plan is to have it before the Council soon to start the process. 9/2023 Update: The RFP is being advertised and has a submission deadline of September 19th. 12/2023 Update: The Council selected Bolton & Menk to work on the Study. Bolton & Menk has been gathering information as it puts its models together. 6/2024 Update: Bolton & Menk has been working on the study throughout 2024. Staff has seen multiple drafts and given comments based on the Comprehensive Plan update and specs that staff would like to see, such as the maximum depths for lift stations. The plan is to wrap up this project in Q3 2024. 		

Upgrade City Website			
Target Year	2024	Year Added	2022
Original Target Year	2024	Change in Target Year?	
Resp. Depart.	Administration		
Details	<p>Starting in 2023, the City's website host offered to upgrade the City's website. The new website will allow residents, businesses, and developers to more easily access the information they need.</p> <ul style="list-style-type: none"> 6/2024 Update: Staff has been working with the City website provider to update the layout. A fresh look is expected Q3 2024. Once the look is in place, staff will be working to refresh the content of the website. 		

Emergency Operations Plan			
Target Year	2024	Year Added	2022
Original Target Year	2024	Change in Target Year?	
Resp. Depart.	Administration/Police Department		
Details	<p>Staff will review and update the Emergency Operations Plan.</p> <ul style="list-style-type: none"> 6/2024 Update: 		

2024 Infrastructure Improvement Project			
Target Year	2024	Year Added	2022
Original Target Year	2024	Change in Target Year?	
Resp. Depart.	Public Works		
Details	Staff will oversee the 2024 Infrastructure Improvement Project. <ul style="list-style-type: none">6/2024 Update: Work is progressing on the 2024 Infrastructure Improvement Project. Due to rain fall, work has been limited.		



2025 Medical Renewal



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2025 Medical Renewal - Sourcewell

- City of New Prague Medical Renewal
 - Rate Cap = 15.0%
 - Medical Renewal Delivered: 14.9%
 - 2026 Rate Cap: 19.0%
 - 2026 Rate Cap Smart Plans Only: 17.0%
- Collective Renewal Information
 - Average Overall Increase: 9.0%
 - Collective's Minimum Increase: 3.0%
 - Collective's Maximum Increase: 15.0%
 - Rate Caps for 2026: 12.0% - 19.0%

2025 Medical Renewal - Sourcewell



Carrier Name Plan Name		CURRENT Sourcewell \$2,250 HSA Rx Plus	RENEWAL Sourcewell \$2,250 HSA Rx Plus
PLAN DESIGN*			
In-Network Benefits		Open Access	Aware
Deductible Type		Aggregate	Aggregate
Calendar Year (CY) Deductible (Individual / Family)		\$2,250 / \$4,500	\$2,250 / \$4,500
Out-of-Pocket Max Type		Aggregate	Aggregate
CY Out-of-Pocket Max (Individual / Family)		\$2,250 / \$4,500	\$2,250 / \$4,500
Coinsurance (member pays after deductible)		0%	0%
Preventive Care		Covered 100%	Covered 100%
Primary Care Visit		0% after deductible	0% after deductible
Specialist Visit		0% after deductible	0% after deductible
Urgent Care		0% after deductible	0% after deductible
Emergency Room		0% after deductible	0% after deductible
Inpatient Hospital		0% after deductible	0% after deductible
Outpatient Surgery		0% after deductible	0% after deductible
Chiropractic (visit limits may apply)		0% after deductible	0% after deductible
Phys/Occ/Speech Therapy (visit limits may apply)		0% after deductible	0% after deductible
Diagnostic Test (X-ray, blood work)		0% after deductible	0% after deductible
Imaging (CT/PET scan, MRI)		0% after deductible	0% after deductible
Prescription Drug Benefit		Combined with medical	Combined with medical
Deductible (Individual / Family)			
Out-of-Pocket Maximum (Individual / Family)			
Preventive Drug			
Retail		Retail: \$0 / \$50;	Retail: \$0 / \$50;
Tier I / Tier II / Tier III		Mail: \$0 / \$150	Mail: \$0 / \$100
Specialty		31 Days	31 Days
Mail Order		0% after deductible	0% after deductible
Tier I / Tier II / Tier III		0% after deductible	0% after deductible
Out-of-Network Benefits			
Deductible Type		Aggregate	Aggregate
CY Deductible (Individual / Family)		\$2,250 / \$4,500	\$2,250 / \$4,500
Out-of-Pocket Max Type		Aggregate	Aggregate
CY Out-of-Pocket Max (Individual / Family)		\$3,500 / \$6,500	\$3,500 / \$6,500
Coinsurance (member pays after deductible)		20%	20%
COST ANALYSIS			
PEPM Rates - Enrollment per 2025 Renewal		\$2,250 HSA Rx Plus	\$2,250 HSA Rx Plus
Enrollment			
Employee (EE) Only		14	\$638.89
EE + Family		37	\$1,938.64
Total Enrollment		51	
Estimated Monthly Premium		\$80,674	\$92,675
Estimated Annual Premium		\$968,090	\$1,112,100
Dollar Difference from Current			\$144,010
Percent Change from Current			14.9%

*NOTE: Benefit deviations from Current are identified in blue font

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2025 Medical Renewal alternates - Sourcewell



		CURRENT	RENEWAL OPTION 1	RENEWAL OPTION 2	RENEWAL OPTION 3
Carrier Name		Sourcewell	Sourcewell	Sourcewell	Sourcewell
Plan Name		\$2,250 HSA Rx Plus	Smart Plan SHSA6 Aware	Smart Plan SHSA4 Aware	Smart Plan SHSA3 Aware
PLAN DESIGN*					
In-Network Benefits		Open Access	Aware	Aware	Aware
Deductible Type		Aggregate	Embedded	Embedded	Embedded
Calendar Year (CY) Deductible (Individual / Family)		\$2,250 / \$4,500	\$4,300 / \$8,600	\$3,300 / \$6,600	\$3,300 / \$6,600
Out-of-Pocket Max Type		Aggregate	Embedded	Embedded	Embedded
CY Out-of-Pocket Max (Individual / Family)		\$2,250 / \$4,500	\$6,300 / \$12,600	\$5,300 / \$10,600	\$3,300 / \$6,600
Coinsurance (member pays after deductible)		0%	20%	20%	0%
Preventive Care		Covered 100%	Covered 100%	Covered 100%	Covered 100%
Primary Care Visit		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Specialist Visit		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Urgent Care		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Emergency Room		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Inpatient Hospital		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Outpatient Surgery		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Chiropractic (visit limits may apply)		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Phys/Occ/Speech Therapy (visit limits may apply)		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Diagnostic Test (X-ray, blood work)		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Imaging (CT/PET scan, MRI)		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Prescription Drug Benefit					
Deductible (Individual / Family)		Combined with medical	Combined with medical	Combined with medical	Combined with medical
Out-of-Pocket Maximum (Individual / Family)			Combined with medical	Combined with medical	Combined with medical
Preventive Drug		Retail: \$0 / \$50; Mail: \$0 / \$150 31 Days	Retail: \$0 / \$50; Mail: \$0 / \$150 31 Days	Retail: \$0 / \$50; Mail: \$0 / \$150 31 Days	Retail: \$0 / \$50; Mail: \$0 / \$150 31 Days
Retail		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Tier I / Tier II / Tier III		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Specialty		93 Days	93 Days	93 Days	93 Days
Mail Order		0% after deductible	20% after deductible	20% after deductible	0% after deductible
Tier I / Tier II / Tier III					
Out-of-Network Benefits					
Deductible Type		Aggregate	Embedded	Embedded	Embedded
CY Deductible (Individual / Family)		\$2,250 / \$4,500	\$8,600 / \$17,200	\$6,600 / \$13,200	\$6,600 / \$13,200
Out-of-Pocket Max Type		Aggregate	Embedded	Embedded	Embedded
CY Out-of-Pocket Max (Individual / Family)		\$3,500 / \$6,500	\$12,600 / \$25,200	\$10,600 / \$21,200	\$9,900 / \$19,800
Coinsurance (member pays after deductible)		20%	40%	40%	20%
COST ANALYSIS					
PEPM Rates - Enrollment per 2025 Renewal	Enrollment	\$2,250 HSA Rx Plus	Smart Plan SHSA6 Aware	Smart Plan SHSA4 Aware	Smart Plan SHSA3 Aware
Employee (EE) Only	14	\$638.89	\$585.00	\$622.00	\$669.00
EE + Family	37	\$1,938.64	\$1,773.00	\$1,887.00	\$2,029.00
Total Enrollment	51				
Estimated Monthly Premium		\$80,674	\$73,791	\$78,527	\$84,439
Estimated Annual Premium		\$968,090	\$885,492	\$942,324	\$1,013,268
Dollar Difference from Current			-\$82,598	-\$25,766	\$45,178
Percent Change from Current			-8.5%	-2.7%	4.7%

*NOTE: Benefit deviations from Current are identified in blue font

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Things to Remember

- Important Timelines
 - Renewal and Open Enrollment Meetings
 - October 15: Renewal decisions & Required Blue Cross paperwork due
 - November 15: Group census with employee plan elections due
 - December 3, February 4: Employer Portal Group Leader Training
- Items Needed Back
 - October 15
 - Client Checklist
 - Signed Rate Sheet
 - Employer Portal
 - PHI from 90 Degrees Billing
 - MA Healthcare Reform Form
 - November 15
 - ELFS spreadsheet
 - Census spreadsheet for member enrollment with plan selections
 - Send to Suzanne
 - Suzanne.Lindsay@sourecewell-mn.gov



2024 Benchmarking

Plan Design

Organization Name	Single Deductible	Single Out-Of-Pocket	Family Deductible	Family Out-Of-Pocket
City of Belle Plaine				
City of Credit River	\$850.00	\$2,600.00		
City of Elko New Market	\$2,400.00		\$4,800.00	
City of Elysian	\$2,000.00	\$3,000.00	\$4,000.00	\$6,000.00
City of Jordan	\$4,500.00	\$4,500.00	\$9,000.00	\$9,000.00
City of Kasota				
City of Kilkenny				
City of Montgomery	\$2,800.00		\$5,600.00	
City of Prior Lake	\$3,200.00	\$3,200.00	\$6,400.00	\$6,400.00
City of New Prague	\$2,250.00	\$2,250.00	\$4,500.00	\$4,500.00
Comparable City Average	\$2,571.43	\$3,110.00	\$5,716.67	\$6,475.00



2024 Benchmarking

Premium/Contributions

Organization Name	Total Monthly Premium (Single coverage)	Total Monthly Premium (Family coverage)	Employer Monthly Contribution (Single coverage)	Employer Monthly Contribution (Family coverage)	Employee Monthly Cost (Single coverage)	Employee Monthly Cost (Family coverage)	% Premium Employee pays (Single coverage)	% Premium Employee pays (Family coverage)
City of Belle Plaine	\$509.71	\$3,529.27	\$509.71	\$3,529.27	\$0.00	\$0.00	0%	10%
City of Credit River	\$1,135.34		\$965.04		\$170.30		15%	
City of Elko New Market							1%	15%
City of Elysian	\$579.64	\$1,541.52	\$579.64	\$960.96	\$0.00	\$580.56	0%	37%
City of Jordan	\$618.00	\$1,817.00	\$900.00	\$1,400.00	\$0.00	\$417.00	0%	23%
City of Kasota	\$960.00		\$836.00		\$129.00		13%	
City of Kilkenny								
City of Montgomery		age based			\$0.00	\$275.00	0%	15%
City of Prior Lake	\$723.76	\$1,987.34	\$713.76	\$1,375.00	\$10.00	\$612.34	1%	30%
City of New Prague	\$638.89	\$1,938.64	\$511.11	\$1,550.91	\$127.78	\$387.73	20%	20%
Comparable City Average	\$737.91	\$2,162.75	\$716.47	\$1,763.23	\$54.64	\$378.77	6%	21%



2024 Benchmarking

HSA Contributions

Organization Name	Annual employer HSA contribution (Single coverage)	Annual employer HSA contribution (Family coverage)
City of Belle Plaine		
City of Credit River		
City of Elko New Market	\$1,500-\$1,749	\$2,500-\$2,749
City of Elysian	\$3,000+	\$3,750-\$3,999
City of Jordan	\$1,500-\$1,749	\$3,000-\$3,249
City of Kasota		
City of Kilkenny		
City of Montgomery	\$2,000-\$2,249	\$4,000+
City of Prior Lake	\$1,750-\$1,999	N/A
City of New Prague	\$500-\$999	\$1,000-\$1,249
Comparable City Average		



2025 Dental Marketing Results

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2025 Dental Marketing Results

Marketing Summary

- Requested proposals and received the following Responses:

Delta Dental	MetLife	Guardian	HealthPartners
8.0%	-15.6%	-12.0%	-12.6%
	1 year rate guarantee, 2 nd year rate cap of 7%	2 year rate guarantee ending 12/31/2026	

2025 Delta Dental Renewal



		CURRENT			RENEWAL		
Carrier Name		Delta Dental of Minnesota			Delta Dental of Minnesota		
Plan Name		Pathfinder 4			Pathfinder 4		
PLAN DESIGN*							
Network	INN [Delta Dental PPO™ Dentist]	INN [Delta Dental Premier® Dentist]	OON	INN [Delta Dental PPO™ Dentist]	INN [Delta Dental Premier® Dentist]	OON	
Calendar Year (CY) Deductible (Individual / Family)	\$50 / \$150; Diagnostic and Preventive services \$50 per person	\$50 / \$150; Diagnostic and Preventive services \$50 per person	\$50 / \$150; Diagnostic and Preventive services \$50 per person	\$50 / \$150; Diagnostic and Preventive services \$50 per person	\$50 / \$150; Diagnostic and Preventive services \$50 per person	\$50 / \$150; Diagnostic and Preventive services \$50 per person	
Annual Maximum	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Coinsurance	100%	100%	100%	100%	100%	100%	
Preventive Services	100%	100%	100%	100%	100%	100%	
Cleaning Frequency	2 times per calendar year	2 times per calendar year	2 times per calendar year	2 times per calendar year	2 times per calendar year	2 times per calendar year	
Deductible Waived?	Yes	Yes	Yes	Yes	Yes	Yes	
Basic	80%	80%	80%	80%	80%	80%	
Periodontics	80%	80%	80%	80%	80%	80%	
Endodontics	80%	80%	80%	80%	80%	80%	
Major	55%	55%	50%	55%	55%	50%	
Major Waiting period	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	
Implants	55%	55%	50%	55%	55%	50%	
Orthodontics	50%	50%	50%	50%	50%	50%	
Maximum Age	Dependent Children from the age of 8 up to age 19	Dependent Children from the age of 8 up to age 19	Dependent Children from the age of 8 up to age 19	Dependent Children from the age of 8 up to age 19	Dependent Children from the age of 8 up to age 19	Dependent Children from the age of 8 up to age 19	
Deductible	No	No	No	No	No	No	
Lifetime Max	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
Ortho Waiting Period	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	
OON Reimbursement Level		Dentist Fee			Dentist Fee		
COST ANALYSIS							
PEPM Rates	Plan 1	Pathfinder 4			Pathfinder 4		
Employee (EE) Only	15	\$46.27			\$49.97		
EE + Spouse	7	\$88.77			\$95.87		
EE + Child(ren)	1	\$108.91			\$117.62		
EE + Family	33	\$169.18			\$182.71		
Total Enrollment	56						
Estimated Monthly Premium		\$7,007			\$7,568		
Estimated Annual Premium		\$84,087			\$90,812		
Dollar Difference from Current					\$6,725		
Percent Change from Current					8.0%		

*NOTE: Benefit deviations from Current are identified in blue font

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2025 Guardian and MetLife Options



CURRENT				MARKET OPTION 1		MARKET OPTION 2		MARKET OPTION 3		
Carrier Name		Delta Dental of Minnesota			Guardian		MetLife		MetLife	
Plan Name		Pathfinder 4			Plan #1		Dental Option 1		Dental Option 2	
PLAN DESIGN*										
Network	INN [Delta Dental PPO™ Dentist]	INN [Delta Dental Premier® Dentist]	OON	INN [DentalGuard Preferred]	OON	INN [PDP Plus Network]	OON	INN [PDP Plus Network]	OON	
Calendar Year (CY) Deductible (Individual / Family)	\$50 / \$150*; Diagnostic and Preventive services \$50 per person	\$50 / \$150*; Diagnostic and Preventive services \$50 per person	\$50 / \$150*; Diagnostic and Preventive services \$50 per person	\$50 / \$100*	\$50 / \$100*	\$50 / \$150	\$50 / \$150	\$50 / \$150	\$50 / \$150	
Annual Maximum	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	
Coinsurance										
Preventive Services	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Cleaning Frequency	2 times per calendar year	2 times per calendar year	2 times per calendar year	twice/12 mos	twice/12 mos	2 times in 1 calendar year	2 times in 1 calendar year	2 times in 1 calendar year	2 times in 1 calendar year	
Deductible Waived?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Basic	80%	80%	80%	80%	80%	80%	80%	85%	65%	
Periodontics	80%	80%	80%	80%	80%	80%	80%	85%	65%	
Endodontics	80%	80%	80%	80%	80%	80%	80%	85%	65%	
Major	55%	55%	50%	55%	55%	55%	50%	60%	40%	
Major Waiting period	12 Months	12 Months	12 Months	None	None	None	None	None	None	
Implants	55%	55%	50%	55%	55%	55%	50%	60%	40%	
Orthodontics	50%	50%	50%	50%	50%	50%	50%	50%	50%	
Maximum Age	Dependent Children from the age of 8 up to age 19	Dependent Children from the age of 8 up to age 19	Dependent Children from the age of 8 up to age 19	Children	Children	Children to age 19	Children to age 19	Children to age 19	Children to age 19	
Deductible	No	No	No	No	No	No	No	No	No	
Lifetime Max	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	
Ortho Waiting Period	12 Months	12 Months	12 Months	None	None	None	None	None	None	
OON Reimbursement Level		Dentist Fee			90th		R&C 90th Percentile		R&C 90th Percentile	
COST ANALYSIS										
PEPM Rates	Plan 1	Pathfinder 4			Plan #1		Dental Option 1		Dental Option 2	
Employee (EE) Only	15	\$46.27			\$40.72		\$39.07		\$39.95	
EE + Spouse	7	\$88.77			\$78.12		\$74.96		\$76.65	
EE + Child(ren)	1	\$108.91			\$95.84		\$91.97		\$94.03	
EE + Family	33	\$169.18			\$148.88		\$142.87		\$146.07	
Total Enrollment	56									
Estimated Monthly Premium		\$7,007			\$6,167		\$5,917		\$6,050	
Estimated Annual Premium		\$84,087			\$73,998		\$71,009		\$72,602	
Dollar Difference from Current					-\$10,089		-\$13,078		-\$11,486	
Percent Change from Current					-12.0%		-15.6%		-13.7%	

- Delta Dental Deductible –\$50 is applicable per person per *lifetime* on oral exams, prophylaxis, fluoride treatment, X-rays, and periodontal maintenance.
- Guardian offer will takeover lifetime deductibles.

*NOTE: Benefit deviations from Current are identified in blue font

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2025 Health Partners Options



		CURRENT			MARKET OPTION 4			MARKET OPTION 5		
Carrier Name		Delta Dental of Minnesota			HealthPartners			HealthPartners		
Plan Name		Pathfinder 4			Distinctions 5			Distinctions 6		
PLAN DESIGN*										
Network	INN [Delta Dental PPO™ Dentist]	INN [Delta Dental Premier® Dentist]	OON	INN BENEFIT LEVEL 1	INN BENEFIT LEVEL 2	OON	INN BENEFIT LEVEL 1	INN BENEFIT LEVEL 2	OON	
Calendar Year (CY) Deductible (Individual / Family)	\$50 / \$150; Diagnostic and Preventive services \$50 per person	\$50 / \$150; Diagnostic and Preventive services \$50 per person	\$50 / \$150; Diagnostic and Preventive services \$50 per person	\$0 / \$0	\$25 / \$75	\$50 / \$150	\$0 / \$0	\$25 / \$75	\$50 / \$150	
Annual Maximum	\$1,500	\$1,500	\$1,500	\$2,500	\$2,000	\$1,000	\$3,000	\$2,500	\$1,500	
Coinurance										
Preventive Services	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Cleaning Frequency	2 times per calendar year	2 times per calendar year	2 times per calendar year	No limit	2 times per calendar year	2 times per calendar year	No limit	2 times per calendar year	2 times per calendar year	
Deductible Waived?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Basic	80%	80%	80%	100%	80%	80%	100%	80%	80%	
Periodontics	80%	80%	80%	80%	80%	50%	80%	80%	50%	
Endodontics	80%	80%	80%	80%	80%	50%	80%	80%	50%	
Major	55%	55%	50%	50%	50%	50%	50%	50%	50%	
Major Waiting period	12 Months	12 Months	12 Months	No waiting period	No waiting period	No waiting period	No waiting period	No waiting period	No waiting period	
Implants	55%	55%	50%	50%	50%	50%	50%	50%	50%	
Orthodontics	50%	50%	50%	50%	50%	50%	50%	50%	50%	
Maximum Age	Dependent Children from the age of 8 up to age 19	Dependent Children from the age of 8 up to age 19	Dependent Children from the age of 8 up to age 19	To age 19	To age 19	To age 19	To age 19	To age 19	To age 19	
Deductible	No	No	No	No	No	No	No	No	No	
Lifetime Max	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$750	\$1,000	\$1,000	\$750	
Ortho Waiting Period	12 Months	12 Months	12 Months	No waiting period	No waiting period	No waiting period	No waiting period	No waiting period	No waiting period	
OON Reimbursement Level		Dentist Fee			Fee Schedule			Fee Schedule		
COST ANALYSIS										
PEPM Rates	Plan 1	Pathfinder 4			Distinctions 5			Distinctions 6		
Employee (EE) Only	15	\$46.27			\$43.81			\$45.15		
EE + Spouse	7	\$88.77			\$92.10			\$94.79		
EE + Child(ren)	1	\$108.91			\$92.10			\$94.79		
EE + Family	33	\$169.18			\$143.42			\$147.41		
Total Enrollment	56									
Estimated Monthly Premium		\$7,007			\$6,127			\$6,300		
Estimated Annual Premium		\$84,087			\$73,522			\$75,601		
Dollar Difference from Current					-\$10,566			-\$8,486		
Percent Change from Current					-12.6%			-10.1%		

*NOTE: Benefit deviations from Current are identified in blue font HealthPartners Quoted 3-tier rates (Employee, Employee + 1 and Family)
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Networks and Specialty Programs

- **HealthPartners –**

- 100% have access to 2 general dentists within 15 miles (Tier 1)
- 99% have access to 2 specialty dentists within 15 miles (Tier 1)
- Benefit level 1: Features highly respected clinics within the Twin Cities and St. Cloud that deliver quality and cost savings. This tier includes more than 300 dentists, including the HealthPartners Dental Group.
- Benefit Level 2: Includes more than 2,600 dentists throughout Minnesota and bordering communities and more than 130,000 PPO providers nationwide.
 - Little Partners, Mouthwise Matters Programs

- **MetLife –**

- 100% of employees have access to a provider within 10 miles
- 3% platform credit and 3% enrollment credit

- **Guardian –**

- 100% of employees have access to a provider within 10 miles
- Tobacco Cessation Program

HealthPartners:

- ❖ Little Partners covers in-network services for children 12 and under at 100%(except implants and orthodontia), even if annual maximum has already been met.
- ❖ Mouthwise Matters covers in-network periodontal cleaning services for diabetic or pregnant members at 100%, even if annual maximum has already been met.

Sum of Amount	Years										
Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Building Inspections	25,000		11,000	35,000							71,000
Office Desks, Uppers and Privacy Panels	25,000										25,000
Vehicle Replacement			11,000	35,000							46,000
Capital Projects	4,904,605										4,904,605
CIP 2025	1,389,265										1,389,265
CIP 2025 - Assessments	1,595,340										1,595,340
CIP 2025 - Grants	173,000										173,000
CIP 2025 - Municipal State Aid	1,747,000										1,747,000
Fire	-	26,250	27,563	578,941	30,387						663,141
City Fire Pumper				550,000							550,000
Portable Radios	-	26,250	27,563	28,941	30,387						113,141
Fire - Rural	25,000	26,250	27,563	578,941	30,387						688,141
City Fire Pumper - \$0 Cost				550,000							550,000
Portable Radios - \$0 Cost	25,000	26,250	27,563	28,941	30,387						138,141
Government Building	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Government Building Improvements	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Park Board	78,126			90,000							168,126
12th Ave. SE Sidewalk Extension	43,126										43,126
Central Plaza Shade Structure	35,000										35,000
Sledding Hill Picnic Shelter				90,000							90,000
Parks	80,000	108,890	21,145	91,000	6,000	245,318	35,000	25,950	383,922	5,000	1,002,225
Stump Grinder (1/3 of cost) - 2024										5,000	5,000
1 Ton Truck - 2018				44,200							44,200
1/2 Ton Truck - 2013		34,000									34,000
1/2 Ton Truck - 2014		31,000									31,000

Sum of Amount	Years										
Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Section 3, Item a.
1/2 Ton Truck - 2015		32,000									32,000
16ft Lawn Mower - 2019						146,518					146,518
310 Top Dresser - 2017								15,950			15,950
60" Zero Turn Lawn Mower - 2016	32,000										32,000
72" Zero Turn Lawn Mower				30,000							30,000
Ball Diamond Drag - 2015		5,890									5,890
Brush Chipper (30% of cost) - 2013				10,800							10,800
Building Improvements	6,000	6,000	6,000	6,000	6,000						30,000
Fairway Roller - 2017			15,145								15,145
Heavy Duty Utility Tractor - 2021									358,700		358,700
Mini Front End Loader						98,800					98,800
Rotary Aerator 83" - 2018									25,222		25,222
Sprayer	7,000										7,000
Utility Vehicle - 2014	35,000										35,000
Utility Vehicle - 2021							35,000				35,000
Vehicle Replacement - 2022 - Public Works Director 20%								10,000			10,000
Planning	20,000										20,000
Vehicle Replacement	20,000										20,000
Police	100,850	105,904	144,220	150,401	113,000	116,000	116,000	116,000	116,000	116,000	1,194,375
Portable Radios			37,200	37,200							74,400
Squad Car Camera	11,849	12,323	12,816	13,329	12,500	12,500	13,000	13,000	13,000	13,000	127,317
Squad Car Install and Equipment	18,000	20,000	18,000	22,000	23,000	24,500	24,000	24,000	24,000	24,000	221,500
Squad Car Replacement	44,000	45,500	47,000	47,500	47,500	49,000	49,000	49,000	49,000	49,000	476,500
Taser/Bodycam	27,001	28,081	29,204	30,372	30,000	30,000	30,000	30,000	30,000	30,000	294,658
Streets	265,000	229,534	510,000	17,930	322,063		7,500	31,500	340,260	238,800	1,962,587
Stump Grinder (1/3 of cost) - 2024										5,000	5,000
1 Ton Truck w/ Plow - 2016		62,000									62,000

Sum of Amount	Years										
Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Section 3, Item a.
1/2 Ton Crew Cab Truck - 2014		60,000									60,000
1/2 Ton Crew Cab Truck - 2023										65,000	65,000
12' Snow Plow - 2017								11,500			11,500
12 Ton Trailer - 2014					8,355						8,355
2 Ton Dump Truck W/ Plow - 2016		82,000									82,000
2 Ton Dump Truck W/ Plow & Sander - 2023									70,000		70,000
20 Ton Trailer - 2009				10,730							10,730
5 Ton Asphalt Roller - 2014					43,303						43,303
5 Ton Dump Truck w/Plows and Sanding Equipment - 2010	265,000										265,000
5 Ton Dump Truck w/Plows and Sanding Equipment - 2014					265,405						265,405
72" Grapple Bucket - 2019					5,000						5,000
Brush Chipper (20% of cost) - 2013				7,200							7,200
Cold Planer - 2016		25,534									25,534
Mini Excavator Backhoe (1/3 of Cost) - 2015	-										-
Pay Loader - 2012			180,000								180,000
Pay Loader - 2019										168,800	168,800
Skid Loader - 2017			35,000								35,000
Street Sweeper - 2017			295,000								295,000
Tractor - 2018									270,260		270,260
Utility Vehicle 50% - 2021							7,500				7,500
Vehicle Replacement - 2022 - Public Works Director 40%								20,000			20,000
Grand Total	5,498,581	596,828	841,491	1,642,213	601,837	461,318	258,500	273,450	940,182	459,800	11,574,201

CITY OF NEW PRAGUE
2024 PROPERTY TAX LEVY, PAYABLE IN 2025
Proposed 2025 Budget

Section 3, Item a.

	Certified 2016	Certified 2017	Certified 2018	Certified 2019	Certified 2020	Certified 2021	Certified 2022	Certified 2023	Certified 2024	Budget 2025	\$ Difference	% Difference
General Fund Levy	\$2,705,477	\$2,947,000	\$3,039,000	\$3,133,985	\$3,253,533	\$3,354,390	\$3,660,878	\$3,728,128	\$3,749,628	\$4,291,715	\$542,087	14.46%
Total Tax Abatement	\$126,850	---	---	---	---	---	---	---	---	---	---	---
Debt Service Levy	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$950,000	\$950,000	\$821,283	\$861,725	\$959,696	\$97,971	11.37%
EDA Levy	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$0	0.00%
Equipment/Facility Levy	---	---	---	---	---	---	---	\$200,217	\$138,275	\$40,304	-\$97,971	-70.85%
Total City Tax Levy	\$3,882,327	\$3,997,000	\$4,089,000	\$4,183,985	\$4,303,533	\$4,354,390	\$4,660,878	\$4,824,628	\$4,824,628	\$5,366,715	\$542,087	11.24%
\$ Change from Previous Year	\$57,356	\$114,673	\$92,000	\$94,985	\$119,548	\$50,857	\$306,488	\$163,750	\$0	\$542,087		
% Change from Previous Year	1.50%	2.95%	2.30%	2.32%	2.86%	1.18%	7.04%	3.51%	0.00%	11.24%		
5-year Average Change in Total Levy	0.71%	1.30%	1.79%	2.48%	2.39%	2.32%	3.14%	3.38%	2.92%	4.59%		
Net Tax Capacity	\$6,236,138	\$6,421,254	\$6,676,041	\$7,267,962	\$7,869,273	\$8,474,198	\$8,925,796	\$11,022,769	\$11,371,733	\$11,848,237		
City Tax Rate	62.255%	62.246%	61.249%	57.568%	54.688%	51.384%	52.218%	43.770%	42.426%	45.295%		

* EDA Levy (Per MN. Statutes 469.107 subd. 1.)
** 2025 Net Tax Capacity and Tax Rate are estimates until finalized

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a. % Difference
			Budget	Thru 6/30/24		2024-2025	
	Administration	\$498,979.78	\$461,644.00	\$255,369.64	\$509,961.00	\$48,317.00	
	Expense	\$498,979.78	\$461,644.00	\$255,369.64	\$509,961.00	\$48,317.00	10%
WAGES FULL-TIME	101-4-4132-101	\$315,214.83	\$288,397.00	\$158,629.99	\$296,421.00	\$8,024.00	3%
WAGES OVERTIME	101-4-4132-102	\$611.57	\$500.00	\$74.52	\$500.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4132-113	\$4,906.35	\$4,800.00	\$2,400.00	\$4,800.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4132-121	\$23,496.75	\$21,667.00	\$12,357.52	\$22,269.00	\$602.00	3%
EMPLOYER CONT. F I C A	101-4-4132-122	\$21,844.51	\$22,119.00	\$11,139.81	\$22,732.00	\$613.00	3%
HEALTH INSURANCE	101-4-4132-131	\$59,767.21	\$57,428.00	\$33,630.44	\$65,594.00	\$8,166.00	14%
DENTAL INSURANCE	101-4-4132-132	\$5,322.60	\$5,920.00	\$2,939.41	\$6,532.00	\$612.00	10%
LIFE & S-T DISABILITY INS	101-4-4132-133	\$1,057.06	\$863.00	\$494.68	\$870.00	\$7.00	1%
WORKER'S COMP PREMIUMS	101-4-4132-151	\$2,004.72	\$1,746.00	\$1,444.35	\$1,986.00	\$240.00	14%
SUPPLIES	101-4-4132-200	\$1,876.11	\$2,000.00	\$974.22	\$2,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4132-220	\$23.12	\$0.00	\$123.93		\$0.00	0
SAFETY EQUIP & TRAINING	101-4-4132-231	\$1,053.99	\$1,196.00	\$1,072.30	\$1,105.00	-\$91.00	-8%
AUDIT	101-4-4132-301	\$31,207.54	\$24,742.00	\$15,957.01	\$32,860.00	\$8,118.00	33%
PROFESSIONAL SERVICES	101-4-4132-310	\$1,360.00	\$5,000.00	\$1,320.00	\$25,804.00	\$20,804.00	416%
POSTAGE	101-4-4132-320	\$3,095.62	\$1,200.00	\$574.49	\$1,200.00	\$0.00	0%
TELEPHONE	101-4-4132-321	\$1,901.90	\$2,000.00	\$922.65	\$2,000.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4132-322	\$52.13	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4132-330	\$139.16	\$0.00	\$0.00		\$0.00	0
ADVERTISING & PUBLICATIONS	101-4-4132-340	\$305.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4132-369	\$2,472.01	\$2,716.00	\$2,313.60	\$2,988.00	\$272.00	10%
CONTRACTED SERVICES	101-4-4132-401	\$109.00	\$100.00	\$34.00	\$100.00	\$0.00	0%
RENTALS	101-4-4132-410	\$5,575.94	\$2,500.00	\$4,389.90	\$2,500.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4132-430	\$75.00	\$200.00	\$0.00	\$200.00	\$0.00	0%
CREDIT CARD EXPENSE	101-4-4132-431	\$937.18	\$550.00	\$408.74	\$1,000.00	\$450.00	82%
DUES & SUBSCRIPTIONS	101-4-4132-433	\$13,494.78	\$12,000.00	\$3,987.90	\$14,000.00	\$2,000.00	17%
TRAINING & SEMINARS	101-4-4132-450	\$1,075.70	\$4,000.00	\$180.18	\$2,500.00	-\$1,500.00	-38%
	Animal Control	\$11,700.00	\$15,750.00	\$3,900.00	\$15,700.00	-\$50.00	
	Expense	\$11,700.00	\$15,750.00	\$3,900.00	\$15,700.00	-\$50.00	0%
CONTRACTED SERVICES	101-4-4270-401	\$11,700.00	\$15,600.00	\$3,900.00	\$15,600.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4270-460	\$0.00	\$150.00	\$0.00	\$100.00	-\$50.00	-33%
	Aquatic Center	\$140,224.14	\$116,251.00	\$13,186.14	\$140,329.00	\$24,078.00	
	Expense	\$140,224.14	\$116,251.00	\$13,186.14	\$140,329.00	\$24,078.00	21%
INSURANCES	101-4-4515-369	\$272.00	\$299.00	\$329.00	\$329.00	\$30.00	10%
CONTRIBUTION TO NPAS	101-4-4515-491	\$139,952.14	\$115,952.00	\$12,857.14	\$140,000.00	\$24,048.00	21%
CAPITAL OUTLAY	101-4-4515-500	\$0.00	\$0.00	\$0.00		\$0.00	0

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a. % Difference
			Budget	Thru 6/30/24		2024-2025	
ASSESSOR FEES	Assessor	\$44,400.00	\$45,700.00	\$45,700.00	\$48,000.00	\$2,300.00	
	Expense	\$44,400.00	\$45,700.00	\$45,700.00	\$48,000.00	\$2,300.00	5%
	101-4-4155-312	\$44,400.00	\$45,700.00	\$45,700.00	\$48,000.00	\$2,300.00	5%
	Attorney	\$78,100.11	\$70,000.00	\$43,590.63	\$80,000.00	\$10,000.00	
CRIMINAL LEGAL FEES	Expense	\$78,100.11	\$70,000.00	\$43,590.63	\$80,000.00	\$10,000.00	14%
	101-4-4161-304	\$26,318.52	\$30,000.00	\$8,851.73	\$30,000.00	\$0.00	0%
CIVIL LEGAL FEES	101-4-4161-305	\$51,781.59	\$40,000.00	\$34,738.90	\$50,000.00	\$10,000.00	25%
	Building Inspector	\$308,239.15	\$341,054.00	\$156,440.23	\$400,308.00	\$59,254.00	
	Expense	\$308,239.15	\$341,054.00	\$156,440.23	\$400,308.00	\$59,254.00	17%
WAGES FULL-TIME	101-4-4240-101	\$206,161.60	\$220,753.00	\$105,505.32	\$240,539.00	\$19,786.00	9%
EMPLOYEE BENEFITS	101-4-4240-113	\$909.70	\$940.00	\$700.00	\$940.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4240-121	\$15,321.63	\$16,556.00	\$8,212.34	\$18,040.00	\$1,484.00	9%
EMPLOYER CONT. F I C A	101-4-4240-122	\$14,384.69	\$16,960.00	\$7,742.59	\$18,473.00	\$1,513.00	9%
HEALTH INSURANCE	101-4-4240-131	\$39,228.07	\$46,527.00	\$22,419.42	\$59,188.00	\$12,661.00	27%
DENTAL INSURANCE	101-4-4240-132	\$4,160.08	\$5,060.00	\$2,296.44	\$6,759.00	\$1,699.00	34%
LIFE & S-T DISABILITY INS	101-4-4240-133	\$673.52	\$680.00	\$341.40	\$717.00	\$37.00	5%
WORKER'S COMP PREMIUMS	101-4-4240-151	\$1,368.50	\$1,228.00	\$1,235.21	\$1,952.00	\$724.00	59%
SUPPLIES	101-4-4240-200	\$665.04	\$1,300.00	\$63.44	\$1,300.00	\$0.00	0%
MOTOR FUELS	101-4-4240-212	\$1,513.57	\$2,000.00	\$360.98	\$2,000.00	\$0.00	0%
REPAIRS & MAINT SUPPLIES	101-4-4240-220	\$6.04	\$0.00	\$0.00	\$0.00	\$0.00	0
SAFETY EQUIP & TRAINING	101-4-4240-231	\$602.28	\$684.00	\$612.74	\$631.00	-\$53.00	-8%
PROFESSIONAL SERVICES	101-4-4240-310	\$7,493.19	\$1,300.00	\$71.89	\$7,500.00	\$6,200.00	477%
POSTAGE	101-4-4240-320	\$88.08	\$100.00	\$5.99	\$100.00	\$0.00	0%
TELEPHONE	101-4-4240-321	\$1,572.90	\$1,600.00	\$825.75	\$1,600.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4240-322	\$52.13	\$0.00	\$0.00	\$0.00	\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4240-330	\$12.03	\$250.00	\$0.00	\$250.00	\$0.00	0%
INSURANCES	101-4-4240-369	\$1,752.38	\$1,926.00	\$1,725.13	\$2,119.00	\$193.00	10%
CONTRACTED NUISANCE ABATEMEN	101-4-4240-401	\$1,530.10	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0%
VEHICLE MAINTENANCE	101-4-4240-408	\$675.27	\$700.00	\$28.47	\$700.00	\$0.00	0%
RENTALS	101-4-4240-410	\$822.13	\$850.00	\$476.40	\$850.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4240-430	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
CREDIT CARD FEES	101-4-4240-431	\$7,965.95	\$6,000.00	\$3,474.22	\$6,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4240-433	\$274.89	\$900.00	\$0.00	\$900.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4240-450	\$979.38	\$3,200.00	\$300.00	\$3,200.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4240-460	\$26.00	\$40.00	\$42.50	\$50.00	\$10.00	25%
STATE BLDG PERMIT SURCHG	101-4-4240-470	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
CAPITAL OUTLAY	101-4-4240-500	\$0.00	\$10,000.00	\$0.00	\$25,000.00	\$15,000.00	150%

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a. % Difference
			Budget	Thru 6/30/24		2024-2025	
	Comm Dev.	-\$260,792.29	-\$195,000.00	-\$168,430.57	-\$205,000.00	-\$10,000.00	
	Revenue	-\$260,792.29	-\$195,000.00	-\$168,430.57	-\$205,000.00	-\$10,000.00	5%
BUILDING PERMITS	101-3-4100-32210	-\$248,213.29	-\$185,000.00	-\$133,967.22	-\$195,000.00	-\$10,000.00	5%
PLANNING APPLICATIONS	101-3-4100-32220	-\$8,320.00	-\$6,000.00	-\$6,325.00	-\$6,000.00	\$0.00	0%
PLAN REVIEW	101-3-4100-32260	-\$4,259.00	-\$4,000.00	-\$28,138.35	-\$4,000.00	\$0.00	0%
	Council	\$67,312.87	\$76,142.00	\$39,356.18	\$70,925.00	-\$5,217.00	
	Expense	\$67,312.87	\$76,142.00	\$39,356.18	\$70,925.00	-\$5,217.00	-7%
WAGES PART-TIME	101-4-4111-103	\$23,406.25	\$21,900.00	\$10,890.00	\$21,900.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4111-113	\$151.94	\$400.00	\$0.00	\$400.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4111-121	\$1,121.25	\$1,035.00	\$517.50	\$1,035.00	\$0.00	0%
EMPLOYER CONT. F I C A	101-4-4111-122	\$400.08	\$422.00	\$191.34	\$423.00	\$1.00	0%
WORKER'S COMP PREMIUMS	101-4-4111-151	\$70.00	\$95.00	\$68.33	\$91.00	-\$4.00	-4%
SUPPLIES	101-4-4111-200	\$72.46	\$400.00	\$82.23	\$400.00	\$0.00	0%
CIVIL LEGAL FEES	101-4-4111-305	\$0.00	\$0.00	\$1,593.90		\$0.00	0
PROFESSIONAL SERVICES	101-4-4111-310	\$9,200.00	\$9,300.00	\$9,200.00	\$9,200.00	-\$100.00	-1%
POSTAGE	101-4-4111-320	\$44.09	\$0.00	\$0.00		\$0.00	0
TELEPHONE	101-4-4111-321	\$987.76	\$1,000.00	\$494.75	\$1,000.00	\$0.00	0%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4111-330	\$1,095.37	\$1,500.00	\$20.00	\$1,000.00	-\$500.00	-33%
ADVERTISING & PUBLICATIONS	101-4-4111-340	\$24,911.70	\$35,000.00	\$12,468.29	\$30,000.00	-\$5,000.00	-14%
PRINTING & BINDING	101-4-4111-350	\$3,228.98	\$2,000.00	\$1,997.84	\$2,200.00	\$200.00	10%
INSURANCES	101-4-4111-369	\$1,693.00	\$1,860.00	\$1,774.00	\$2,046.00	\$186.00	10%
CONTRACTED SERVICES	101-4-4111-401	\$600.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4111-430	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4111-433	\$174.99	\$80.00	\$58.00	\$80.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4111-450	\$155.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
DISCRETIONARY EXPENSES	101-4-4111-700	\$0.00	\$0.00	\$0.00		\$0.00	0
	Elections	\$3,433.97	\$15,900.00	\$5,512.94	\$1,365.00	-\$14,535.00	
	Expense	\$3,433.97	\$15,900.00	\$5,512.94	\$1,365.00	-\$14,535.00	-91%
WAGES PART-TIME	101-4-4141-103	\$0.00	\$12,000.00	\$3,409.00	\$0.00	-\$12,000.00	-100%
SUPPLIES	101-4-4141-200	\$2,208.00	\$500.00	\$564.00	\$0.00	-\$500.00	-100%
PROFESSIONAL SERVICES	101-4-4141-310	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0%
POSTAGE	101-4-4141-320	\$11.97	\$100.00	\$30.08	\$15.00	-\$85.00	-85%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4141-330	\$0.00	\$600.00	\$172.86	\$50.00	-\$550.00	-92%
INSURANCES	101-4-4141-369	\$14.00	\$0.00	\$32.00	\$0.00	\$0.00	0
MISCELLANEOUS EXPENSE	101-4-4141-430	\$0.00	\$1,500.00	\$105.00	\$100.00	-\$1,400.00	-93%
CAPITAL OUTLAY	101-4-4141-500	\$0.00	\$0.00	\$0.00		\$0.00	0

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a.
			Budget	Thru 6/30/24		2024-2025	% Difference
	Emergency Mgmt	\$1,738.85	\$2,637.00	\$2,848.96	\$3,341.00	\$704.00	
	Expense	\$1,738.85	\$2,637.00	\$2,848.96	\$3,341.00	\$704.00	27%
SUPPLIES	101-4-4250-200	\$0.00	\$0.00	\$0.00		\$0.00	0
REPAIRS & MAINT. SUPPLIES	101-4-4250-220	\$232.25	\$350.00	\$0.00		-\$350.00	-100%
INSURANCES	101-4-4250-369	\$489.00	\$537.00	\$512.00	\$591.00	\$54.00	10%
REPAIRS & MAINTENANCE	101-4-4250-404	\$1,017.60	\$1,750.00	\$2,336.96	\$2,750.00	\$1,000.00	57%
CAPITAL OUTLAY	101-4-4250-500	\$0.00	\$0.00	\$0.00		\$0.00	0
	Engineer	\$10,491.00	\$20,000.00	\$113.00	\$15,000.00	-\$5,000.00	
	Expense	\$10,491.00	\$20,000.00	\$113.00	\$15,000.00	-\$5,000.00	-25%
SUPPLIES	101-4-4171-200	\$0.00	\$0.00	\$0.00		\$0.00	0
ENGINEERING FEES	101-4-4171-303	\$10,491.00	\$20,000.00	\$113.00	\$15,000.00	-\$5,000.00	-25%
	Fire	\$107,353.76	\$151,332.00	\$56,495.00	\$129,622.00	-\$21,710.00	
	Expense	\$230,499.48	\$252,332.00	\$66,279.80	\$261,622.00	\$9,290.00	4%
WAGES PART-TIME	101-4-4220-103	\$37,525.00	\$40,000.00	\$609.00	\$45,000.00	\$5,000.00	13%
EMPLOYER CONT. F I C A	101-4-4220-122	\$4,115.13	\$4,050.00	\$46.59	\$5,485.00	\$1,435.00	35%
FIRE PENSION CONTR.	101-4-4220-124	\$116,173.72	\$100,000.00	\$0.00	\$120,000.00	\$20,000.00	20%
WORKER'S COMP PREMIUMS	101-4-4220-151	\$16,953.00	\$17,000.00	\$14,932.60	\$19,687.00	\$2,687.00	16%
SUPPLIES	101-4-4220-200	\$10,265.70	\$12,500.00	\$15,155.69	\$12,500.00	\$0.00	0%
MOTOR FUELS	101-4-4220-212	\$3,564.68	\$3,000.00	\$1,548.91	\$3,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4220-220	\$2,547.53	\$8,000.00	\$1,165.75	\$8,000.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4220-310	\$3,185.71	\$5,000.00	\$5,900.00	\$5,000.00	\$0.00	0%
TELEPHONE	101-4-4220-321	\$1,420.99	\$1,500.00	\$868.01	\$1,500.00	\$0.00	0%
COMPUTER COMMUNICATIONS	101-4-4220-322	\$0.00	\$250.00	-\$32.97	\$50.00	-\$200.00	-80%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4220-330	\$2,296.94	\$1,500.00	\$1,568.48	\$2,500.00	\$1,000.00	67%
ADVERTISING & PUBLICATIONS	101-4-4220-340	\$255.00	\$400.00	\$192.50	\$300.00	-\$100.00	-25%
INSURANCES	101-4-4220-369	\$4,260.50	\$4,682.00	\$4,804.50	\$5,150.00	\$468.00	10%
ELECTRIC	101-4-4220-381	\$5,345.52	\$4,500.00	\$2,209.12	\$5,000.00	\$500.00	11%
WATER/SEWER	101-4-4220-382	\$3,753.07	\$2,000.00	\$675.84	\$3,800.00	\$1,800.00	90%
REFUSE	101-4-4220-384	\$253.38	\$250.00	\$105.17	\$250.00	\$0.00	0%
NATURAL GAS	101-4-4220-385	\$3,717.63	\$4,000.00	\$1,773.51	\$4,000.00	\$0.00	0%
CONTRACTED SERVICES	101-4-4220-401	\$120.00	\$500.00	\$120.00	\$200.00	-\$300.00	-60%
REPAIRS & MAINTENANCE	101-4-4220-404	\$4,367.70	\$8,000.00	\$2,969.83	\$8,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4220-433	\$145.00	\$200.00	\$145.00	\$200.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4220-450	\$8,480.94	\$10,000.00	\$10,522.27	\$12,000.00	\$2,000.00	20%
REIMBURSEMENTS	101-4-4220-451	\$0.00	\$0.00	\$1,000.00		\$0.00	0
CAPITAL OUTLAY	101-4-4220-500	\$1,752.34	\$25,000.00	\$0.00	\$0.00	-\$25,000.00	-100%

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a.
			Budget	Thru 6/30/24		2024-2025	% Difference
	Revenue	-\$123,145.72	-\$101,000.00	-\$9,784.80	-\$132,000.00	-\$31,000.00	31%
FIRE TRAINING AID	101-3-4220-33417	-\$6,766.50	-\$6,000.00	-\$9,784.80	-\$12,000.00	-\$6,000.00	100%
FIRE STATE AID	101-3-4220-33423	-\$116,173.72	-\$95,000.00	\$0.00	-\$120,000.00	-\$25,000.00	26%
STATE/COUNTY GRANT	101-3-4220-33435	\$0.00	\$0.00	\$0.00		\$0.00	0
MISCELLANEOUS INCOME	101-3-4220-36200	-\$205.50	\$0.00	\$0.00		\$0.00	0
CONTRIBUTIONS AND DONATIONS	101-3-4220-36230	\$0.00	\$0.00	\$0.00		\$0.00	0
RURAL FIRE PENSION CONTRIB	101-3-4220-36231	\$0.00	\$0.00	\$0.00		\$0.00	0
REIMBURSEMENTS-FIRE	101-3-4220-36240	\$0.00	\$0.00	\$0.00		\$0.00	0
FIRE REVENUE	101-3-4220-36335	\$0.00	\$0.00	\$0.00		\$0.00	0
	Governmental Building	\$105,814.20	\$174,138.00	\$103,167.69	\$82,204.00	-\$91,934.00	
	Expense	\$105,814.20	\$174,138.00	\$103,167.69	\$82,204.00	-\$91,934.00	-53%
WAGES FULL-TIME	101-4-4194-101	\$9,080.74	\$7,824.00	\$3,731.03	\$8,322.00	\$498.00	6%
WAGES OVERTIME	101-4-4194-102	\$0.00	\$0.00	\$0.00		\$0.00	0
WAGES PART-TIME	101-4-4194-103	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYEE BENEFITS	101-4-4194-113	\$0.00	\$12.00	\$0.00		-\$12.00	-100%
EMPLOYER CONT. P E R A	101-4-4194-121	\$685.54	\$586.00	\$290.63	\$624.00	\$38.00	6%
EMPLOYER CONT. F I C A	101-4-4194-122	\$626.01	\$599.00	\$262.53	\$637.00	\$38.00	6%
EMPLOYER PAID INSURANCE	101-4-4194-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4194-131	\$2,342.55	\$1,963.00	\$1,031.71	\$2,243.00	\$280.00	14%
DENTAL INSURANCE	101-4-4194-132	\$234.12	\$202.00	\$101.52	\$223.00	\$21.00	10%
LIFE & S-T DISABILITY INS	101-4-4194-133	\$30.93	\$7.00	\$12.48	\$239.00	\$232.00	3314%
WORKER'S COMP PREMIUMS	101-4-4194-151	\$60.30	\$50.00	\$36.06	\$51.00	\$1.00	2%
SUPPLIES	101-4-4194-200	\$1,576.05	\$1,500.00	\$1,364.14	\$1,600.00	\$100.00	7%
REPAIRS & MAINT. SUPPLIES	101-4-4194-220	\$2,803.83	\$3,500.00	\$139.08	\$4,000.00	\$500.00	14%
SAFETY EQUIP & TRAINING	101-4-4194-231	\$49.15	\$100.00	\$0.00	\$100.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4194-310	\$5,648.36	\$1,300.00	\$434.82	\$1,350.00	\$50.00	4%
TELEPHONE	101-4-4194-321	\$0.00	\$0.00	\$0.00		\$0.00	0
COMPUTER COMM/MAINT	101-4-4194-322	\$0.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4194-369	\$177.24	\$195.00	\$356.77	\$215.00	\$20.00	10%
UTILITIES	101-4-4194-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4194-381	\$15,267.34	\$18,000.00	\$5,823.72	\$20,000.00	\$2,000.00	11%
WATER/SEWER	101-4-4194-382	\$2,458.26	\$2,200.00	\$602.02	\$2,500.00	\$300.00	14%
REFUSE	101-4-4194-384	\$1,052.51	\$1,100.00	\$435.63	\$1,100.00	\$0.00	0%
NATURAL GAS	101-4-4194-385	\$9,133.57	\$10,000.00	\$5,282.74	\$14,000.00	\$4,000.00	40%
CITY WIDE CLEAN-UP	101-4-4194-387	\$2,215.00	\$4,000.00	\$2,415.00	\$4,000.00	\$0.00	0%
CONTRACTED SERVICES	101-4-4194-401	\$15,439.56	\$16,000.00	\$7,719.78	\$16,000.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4194-404	\$4,218.09	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0%
RENTALS	101-4-4194-410	\$104.75	\$0.00	\$0.00		\$0.00	0

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a.
			Budget	Thru 6/30/24		2024-2025	% Difference
MISCELLANEOUS EXPENSE	101-4-4194-430	\$0.00	\$0.00	\$0.00		\$0.00	0
REAL ESTATE TAXES	101-4-4194-440	\$0.00	\$0.00	\$0.00		\$0.00	0
SPECIAL PROJECTS	101-4-4194-441	\$0.00	\$0.00	\$0.00		\$0.00	0
CAPITAL OUTLAY	101-4-4194-500	\$32,610.30	\$100,000.00	\$73,128.03	\$0.00	-\$100,000.00	-100%
	Library	\$46,099.81	\$33,265.00	\$15,760.67	\$36,027.00	\$2,762.00	
	Expense	\$46,099.81	\$33,265.00	\$15,760.67	\$36,027.00	\$2,762.00	8%
SUPPLIES	101-4-4550-200	\$522.43	\$700.00	\$204.16	\$700.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4550-220	\$210.47	\$1,650.00	\$660.25	\$1,700.00	\$50.00	3%
PROFESSIONAL SERVICES	101-4-4550-310	\$15.25	\$0.00	\$0.00		\$0.00	0
INSURANCE	101-4-4550-369	\$3,290.00	\$3,615.00	\$3,420.00	\$3,977.00	\$362.00	10%
ELECTRIC	101-4-4550-381	\$9,304.75	\$10,000.00	\$3,919.71	\$11,500.00	\$1,500.00	15%
WATER/SEWER	101-4-4550-382	\$906.15	\$1,200.00	\$569.10	\$1,300.00	\$100.00	8%
REFUSE	101-4-4550-384	\$862.51	\$800.00	\$228.04	\$850.00	\$50.00	6%
NATURAL GAS	101-4-4550-385	\$4,059.36	\$4,500.00	\$1,993.51	\$5,000.00	\$500.00	11%
CONTRACTED SERVICES	101-4-4550-401	\$8,919.24	\$9,300.00	\$4,459.62	\$9,500.00	\$200.00	2%
REPAIRS & MAINTENANCE	101-4-4550-404	\$18,009.65	\$1,500.00	\$306.28	\$1,500.00	\$0.00	0%
	Municipal Band	\$4,473.97	\$4,484.00	\$0.00	\$4,575.00	\$91.00	
	Expense	\$4,473.97	\$4,484.00	\$0.00	\$4,575.00	\$91.00	2%
WAGES PART-TIME	101-4-4516-103	\$4,473.97	\$4,484.00	\$0.00	\$4,575.00	\$91.00	2%
	Outdoor Swimming Pool	\$0.00	\$0.00	\$9.89		\$0.00	0
	Expense	\$0.00	\$0.00	\$9.89		\$0.00	0
SUPPLIES	101-4-4510-200	\$0.00	\$0.00	\$9.89		\$0.00	0
	Park Board	\$48,778.09	\$180,000.00	\$23,583.15	\$43,126.00	-\$136,874.00	
	Expense	\$55,778.09	\$180,000.00	\$23,583.15	\$78,126.00	-\$101,874.00	-57%
SUPPLIES	101-4-4521-200	\$850.00	\$0.00	\$0.00		\$0.00	0
PROFESSIONAL SERVICES	101-4-4521-310	\$6,150.00	\$0.00	\$0.00		\$0.00	0
SPECIAL PROJECTS	101-4-4521-441	\$48,778.09	\$50,000.00	\$23,583.15	\$35,000.00	-\$15,000.00	-30%
CAPITAL OUTLAY	101-4-4521-500	\$0.00	\$130,000.00	\$0.00	\$43,126.00	-\$86,874.00	-67%
	Revenue	-\$7,000.00	\$0.00	\$0.00	-\$35,000.00	-\$35,000.00	0
LOCAL GOV'T GRANTS.AID	101-3-4521-33640	-\$7,000.00	\$0.00	\$0.00	-\$35,000.00	-\$35,000.00	0
	Parks	\$1,955,015.54	\$621,815.00	\$451,304.29	\$695,295.00	\$73,480.00	
	Expense	\$2,008,887.43	\$621,815.00	\$451,304.29	\$695,295.00	\$73,480.00	12%
WAGES FULL-TIME	101-4-4520-101	\$234,820.23	\$206,158.00	\$127,776.95	\$243,076.00	\$36,918.00	18%
WAGES OVERTIME	101-4-4520-102	\$2,283.42	\$3,500.00	\$1,994.08	\$3,500.00	\$0.00	0%
WAGES PART-TIME	101-4-4520-103	\$74,060.50	\$80,000.00	\$29,119.45	\$80,000.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4520-113	\$1,500.64	\$1,830.00	\$1,478.57	\$2,055.00	\$225.00	12%
EMPLOYER CONT. P E R A	101-4-4520-121	\$17,805.40	\$17,324.00	\$10,353.91	\$20,093.00	\$2,769.00	16%
EMPLOYER CONT. F I C A	101-4-4520-122	\$22,674.59	\$21,916.00	\$12,026.48	\$25,140.00	\$3,224.00	15%

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a.
			Budget	Thru 6/30/24		2024-2025	% Difference
HEALTH INSURANCE	101-4-4520-131	\$37,736.91	\$26,289.00	\$20,900.07	\$41,214.00	\$14,925.00	57%
DENTAL INSURANCE	101-4-4520-132	\$3,484.49	\$3,151.00	\$1,929.09	\$4,571.00	\$1,420.00	45%
LIFE & S-T DISABILITY INS	101-4-4520-133	\$747.06	\$647.00	\$418.76	\$751.00	\$104.00	16%
WORKER'S COMP PREMIUMS	101-4-4520-151	\$16,115.00	\$13,855.00	\$13,715.61	\$20,311.00	\$6,456.00	47%
SUPPLIES	101-4-4520-200	\$2,409.36	\$3,000.00	\$1,890.51	\$3,000.00	\$0.00	0%
MOTOR FUELS	101-4-4520-212	\$9,416.78	\$14,000.00	\$2,335.95	\$14,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4520-220	\$50,393.15	\$54,000.00	\$12,447.50	\$55,000.00	\$1,000.00	2%
SAFETY EQUIP & TRAINING	101-4-4520-231	\$1,513.93	\$1,700.00	\$1,070.34	\$1,700.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4520-310	\$512.49	\$500.00	\$0.00	\$500.00	\$0.00	0%
POSTAGE	101-4-4520-320	\$0.00	\$30.00	\$30.08	\$50.00	\$20.00	67%
TELEPHONE	101-4-4520-321	\$1,821.92	\$2,000.00	\$967.61	\$2,000.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4520-322	\$152.33	\$180.00	\$581.20	\$600.00	\$420.00	233%
ADVERTISING & PUBLICATIONS	101-4-4520-340	\$382.50	\$700.00	\$0.00	\$700.00	\$0.00	0%
INSURANCES	101-4-4520-369	\$11,816.90	\$12,985.00	\$13,975.01	\$14,284.00	\$1,299.00	10%
UTILITIES	101-4-4520-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4520-381	\$10,394.50	\$9,000.00	\$6,076.74	\$14,700.00	\$5,700.00	63%
WATER/SEWER	101-4-4520-382	\$9,247.53	\$6,250.00	\$663.97	\$7,000.00	\$750.00	12%
REFUSE	101-4-4520-384	\$2,160.61	\$3,000.00	\$1,168.42	\$3,000.00	\$0.00	0%
NATURAL GAS	101-4-4520-385	\$3,650.27	\$4,500.00	\$3,990.45	\$6,000.00	\$1,500.00	33%
CONTRACTED SERVICES	101-4-4520-401	\$2,760.00	\$5,000.00	\$1,562.55	\$5,000.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4520-404	\$9,940.40	\$12,000.00	\$6,116.71	\$12,000.00	\$0.00	0%
VEHICLE MAINTENANCE	101-4-4520-408	\$2,418.70	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0%
RENTALS	101-4-4520-410	\$4,980.00	\$7,000.00	\$1,814.95	\$7,400.00	\$400.00	6%
MISCELLANEOUS EXPENSE	101-4-4520-430	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4520-433	\$720.89	\$500.00	\$0.00	\$750.00	\$250.00	50%
REAL ESTATE TAXES	101-4-4520-440	\$3,004.29	\$2,600.00	\$8,375.00		-\$2,600.00	-100%
SPECIAL PROJECTS	101-4-4520-441	\$17,704.00	\$20,300.00	\$0.00	\$21,000.00	\$700.00	3%
GRANTS/SPECIAL PROJECTS	101-4-4520-442	\$50,653.28	\$0.00	\$4,731.48		\$0.00	0
TRAINING & SEMINARS	101-4-4520-450	\$2,300.00	\$700.00	\$3.50	\$700.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4520-460	\$74.22	\$200.00	\$144.75	\$200.00	\$0.00	0%
CAPITAL OUTLAY	101-4-4520-500	\$1,399,231.14	\$82,000.00	\$163,644.60	\$80,000.00	-\$2,000.00	-2%
	Revenue	-\$53,871.89	\$0.00	\$0.00		\$0.00	0
EMERALD ASH BORER GRANT	101-3-4520-33640	-\$46,100.89	\$0.00	\$0.00		\$0.00	0
CONTRIBUTIONS AND DONATIONS	101-3-4520-36330	-\$1,140.00	\$0.00	\$0.00		\$0.00	0
SMALL TOWN GRANT-DISC GOLF(R)	101-3-4520-33641	-\$6,631.00				\$0.00	

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a.
			Budget	Thru 6/30/24		2024-2025	% Difference
	Planning	\$331,444.00	\$405,723.00	\$141,925.35	\$520,729.00	\$115,006.00	28%
	Expense	\$331,444.00	\$405,723.00	\$141,925.35	\$520,729.00	\$115,006.00	28%
WAGES FULL-TIME	101-4-4191-101	\$197,540.91	\$249,252.00	\$100,763.74	\$271,063.00	\$21,811.00	9%
EMPLOYEE BENEFITS	101-4-4191-113	\$108.53	\$160.00	\$0.00		-\$160.00	-100%
EMPLOYER CONT. P E R A	101-4-4191-121	\$14,801.09	\$18,694.00	\$7,842.77	\$20,330.00	\$1,636.00	9%
EMPLOYER CONT. F I C A	101-4-4191-122	\$14,053.63	\$19,083.00	\$7,406.59	\$20,758.00	\$1,675.00	9%
HEALTH INSURANCE	101-4-4191-131	\$24,834.89	\$49,076.00	\$13,893.24	\$59,180.00	\$10,104.00	21%
DENTAL INSURANCE	101-4-4191-132	\$2,620.32	\$5,060.00	\$1,420.26	\$5,829.00	\$769.00	15%
LIFE & S-T DISABILITY INS	101-4-4191-133	\$616.21	\$747.00	\$310.08	\$776.00	\$29.00	4%
WORKER'S COMP PREMIUMS	101-4-4191-151	\$1,320.50	\$1,382.00	\$1,400.71	\$2,188.00	\$806.00	58%
SUPPLIES	101-4-4191-200	\$838.23	\$1,500.00	\$322.35	\$1,500.00	\$0.00	0%
MOTOR FUELS	101-4-4191-212	\$132.09	\$250.00	\$34.01	\$250.00	\$0.00	0%
SAFETY EQUIP & TRAINING	101-4-4191-231	\$752.85	\$513.00	\$765.93	\$789.00	\$276.00	54%
ENGINEERING FEES	101-4-4191-303	\$0.00	\$1,600.00	\$224.50	\$1,600.00	\$0.00	0%
CIVIL LEGAL FEES	101-4-4191-305	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0
PROFESSIONAL SERVICES	101-4-4191-310	\$60,646.60	\$42,000.00	\$1,500.00	\$81,500.00	\$39,500.00	94%
POSTAGE	101-4-4191-320	\$415.63	\$300.00	\$307.51	\$400.00	\$100.00	33%
TELEPHONE	101-4-4191-321	\$1,527.48	\$1,548.00	\$762.17	\$1,600.00	\$52.00	3%
COMPUTER COMM/MAINT	101-4-4191-322	\$52.13	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4191-330	\$152.65	\$275.00	\$0.00	\$275.00	\$0.00	0%
ADVERTISING & PUBLICATIONS	101-4-4191-340	\$3,779.75	\$4,000.00	\$1,644.00	\$4,000.00	\$0.00	0%
PRINTING & BINDING	101-4-4191-350	\$85.52	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4191-369	\$1,895.43	\$2,083.00	\$1,951.13	\$2,291.00	\$208.00	10%
VEHICLE MAINT	101-4-4191-408	\$17.14	\$100.00	\$0.00	\$100.00	\$0.00	0%
RENTALS	101-4-4191-410	\$1,428.17	\$3,900.00	\$692.35	\$2,000.00	-\$1,900.00	-49%
CREDIT CARD EXPENSE	101-4-4191-431	\$468.59	\$400.00	\$201.36	\$500.00	\$100.00	25%
DUES & SUBSCRIPTIONS	101-4-4191-433	\$787.49	\$1,000.00	\$82.40	\$1,000.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4191-450	\$1,499.42	\$1,800.00	\$78.00	\$1,800.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4191-460	\$1,068.75	\$1,000.00	\$322.25	\$1,000.00	\$0.00	0%
CAPITAL OUTLAY	101-4-4191-500	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0
	Police	\$1,783,434.35	\$2,008,588.00	\$966,093.02	\$2,121,584.00	\$112,996.00	6%
	Expense	\$1,988,922.31	\$2,196,296.00	\$1,057,411.70	\$2,358,084.00	\$161,788.00	7%
WAGES FULL-TIME	101-4-4210-101	\$1,035,702.68	\$1,263,815.00	\$531,549.09	\$1,315,773.00	\$51,958.00	4%
WAGES OVERTIME	101-4-4210-102	\$67,928.77	\$50,000.00	\$38,389.70	\$60,000.00	\$10,000.00	20%
POLICE COURT TIME	101-4-4210-107	\$1,892.20	\$3,200.00	\$601.70	\$3,200.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4210-113	\$16,228.49	\$15,000.00	\$16,023.04	\$15,000.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4210-121	\$185,282.07	\$211,788.00	\$99,165.49	\$229,862.00	\$18,074.00	9%
EMPLOYER CONT. F I C A	101-4-4210-122	\$20,193.30	\$23,875.00	\$10,801.38	\$27,559.00	\$3,684.00	15%

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a.
			Budget	Thru 6/30/24		2024-2025	% Difference
HEALTH INSURANCE	101-4-4210-131	\$171,015.76	\$239,769.00	\$98,019.80	\$284,254.00	\$44,485.00	19%
DENTAL INSURANCE	101-4-4210-132	\$17,973.89	\$24,236.00	\$9,968.58	\$28,020.00	\$3,784.00	16%
LIFE & S-T DISABILITY INS	101-4-4210-133	\$3,144.36	\$3,637.00	\$1,554.88	\$3,865.00	\$228.00	6%
WORKER'S COMP PREMIUMS	101-4-4210-151	\$90,889.18	\$98,339.00	\$80,445.75	\$113,412.00	\$15,073.00	15%
SUPPLIES	101-4-4210-200	\$11,395.88	\$12,000.00	\$4,276.48	\$12,000.00	\$0.00	0%
COMPUTER SUPPORT SERVICES	101-4-4210-207	\$4,055.27	\$5,500.00	\$4,344.78	\$6,000.00	\$500.00	9%
MOTOR FUELS	101-4-4210-212	\$19,067.70	\$23,000.00	\$5,537.83	\$23,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4210-220	\$845.63	\$500.00	\$1,120.00	\$700.00	\$200.00	40%
SAFETY EQUIP & TRAINING	101-4-4210-231	\$838.73	\$750.00	\$612.74	\$631.00	-\$119.00	-16%
PROFESSIONAL SERVICES	101-4-4210-310	\$13,371.83	\$2,500.00	\$1,728.18	\$2,500.00	\$0.00	0%
POSTAGE	101-4-4210-320	\$251.56	\$500.00	\$138.76	\$500.00	\$0.00	0%
TELEPHONE	101-4-4210-321	\$6,338.86	\$9,200.00	\$3,478.44	\$9,200.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4210-322	\$6,959.00	\$8,800.00	\$5,088.84	\$8,800.00	\$0.00	0%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4210-330	\$938.06	\$700.00	\$1,044.33	\$1,300.00	\$600.00	86%
ADVERTISING & PUBLICATIONS	101-4-4210-340	\$784.00	\$350.00	\$0.00	\$350.00	\$0.00	0%
PRINTING & BINDING	101-4-4210-350	\$67.00	\$500.00	\$77.00	\$400.00	-\$100.00	-20%
INSURANCES	101-4-4210-369	\$29,126.90	\$32,007.00	\$32,902.24	\$35,208.00	\$3,201.00	10%
CONTRACTED SERVICES	101-4-4210-401	\$29,809.29	\$39,000.00	\$25,836.14	\$46,500.00	\$7,500.00	19%
REPAIRS & MAINTENANCE	101-4-4210-404	\$152.23	\$300.00	\$0.00	\$300.00	\$0.00	0%
VEHICLE MAINT	101-4-4210-408	\$4,526.06	\$6,500.00	\$832.47	\$6,500.00	\$0.00	0%
RENTALS	101-4-4210-410	\$3,069.33	\$4,000.00	\$2,151.68	\$4,000.00	\$0.00	0%
LEASE EQUIPMENT	101-4-4210-415	\$20,256.00	\$34,000.00	\$32,013.00	\$34,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4210-433	\$5,132.17	\$850.00	\$835.50	\$950.00	\$100.00	12%
SPECIAL PROJECTS	101-4-4210-441	\$0.00	\$0.00	\$22,318.54		\$0.00	0
TRAINING & SEMINARS	101-4-4210-450	\$10,452.75	\$14,000.00	\$8,024.02	\$14,500.00	\$500.00	4%
SEIZED PROPERTY DIST.	101-4-4210-453	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0%
POLICE COMPLIANCE EXPENSES	101-4-4210-455	\$440.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4210-460	\$762.19	\$700.00	\$361.44	\$600.00	-\$100.00	-14%
DONATION OTHER CIVIC ORG.	101-4-4210-490	\$0.00	\$2,980.00	\$0.00	\$3,200.00	\$220.00	7%
CAPITAL OUTLAY	101-4-4210-500	\$210,031.17	\$62,000.00	\$18,169.88	\$64,000.00	\$2,000.00	3%
	Revenue	-\$205,487.96	-\$187,708.00	-\$91,318.68	-\$236,500.00	-\$48,792.00	26%
FEDERAL GRANT-COPS POLICE	101-3-4210-33161	-\$8,309.34	\$0.00	\$0.00		\$0.00	0
POLICE TRAINING AID	101-3-4210-33416	-\$9,091.78	-\$10,300.00	\$0.00	-\$9,000.00	\$1,300.00	-13%
POLICE STATE AID	101-3-4210-33424	-\$106,171.87	-\$92,000.00	\$0.00	-\$100,000.00	-\$8,000.00	9%
POLICE LIAISON REVENUE	101-3-4210-34210	-\$40,407.65	-\$45,408.00	-\$71,937.47	-\$100,000.00	-\$54,592.00	120%
POLICE REVENUE	101-3-4210-34220	-\$6,483.41	-\$20,000.00	-\$4,060.85	-\$2,500.00	\$17,500.00	-88%
COURT FINES-STATE OF MN	101-3-4210-35101	-\$26,318.52	-\$20,000.00	-\$7,447.16	-\$25,000.00	-\$5,000.00	25%
MISCELLANEOUS INCOME	101-3-4210-36200	-\$3,499.89	\$0.00	-\$7,873.20		\$0.00	0

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a.
			Budget	Thru 6/30/24		2024-2025	% Difference
REIMBURSEMENTS	101-3-4210-36240	-\$5,205.50	\$0.00	\$0.00		\$0.00	
	Public Works	\$4,900.50	\$5,195.00	-\$8,747.35	\$1,095.00	-\$4,100.00	-79%
	Expense	\$123,723.29	\$116,637.00	\$58,504.28	\$126,295.00	\$9,658.00	8%
WAGES FULL-TIME	101-4-4300-101	\$77,956.42	\$82,036.00	\$40,003.02	\$88,414.00	\$6,378.00	8%
WAGES OVERTIME	101-4-4300-102	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYEE BENEFITS	101-4-4300-113	\$0.00	\$56.00	\$0.00	\$56.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4300-121	\$5,837.67	\$6,148.00	\$3,113.60	\$6,627.00	\$479.00	8%
EMPLOYER CONT. F I C A	101-4-4300-122	\$5,700.98	\$6,276.00	\$2,997.16	\$6,764.00	\$488.00	8%
HEALTH INSURANCE	101-4-4300-131	\$12,978.15	\$13,743.00	\$7,221.76	\$15,698.00	\$1,955.00	14%
DENTAL INSURANCE	101-4-4300-132	\$1,311.00	\$1,417.00	\$710.58	\$1,563.00	\$146.00	10%
LIFE & S-T DISABILITY INS	101-4-4300-133	\$235.63	\$237.00	\$118.50	\$249.00	\$12.00	5%
WORKER'S COMP PREMIUMS	101-4-4300-151	\$5,373.90	\$4,614.00	\$3,379.93	\$4,827.00	\$213.00	5%
SAFETY EQUIP & TRAINING	101-4-4300-231	\$301.14	\$400.00	\$306.37	\$316.00	-\$84.00	-21%
PROFESSIONAL SERVICES	101-4-4300-310	\$25.24	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4300-369	\$646.47	\$710.00	\$633.36	\$781.00	\$71.00	10%
DUES & SUBSCRIPTIONS	101-4-4300-433	\$477.50	\$500.00	\$0.00	\$500.00	\$0.00	0%
GRANTS/SPECIAL PROJECTS	101-4-4300-442	\$12,859.19	\$0.00	\$0.00		\$0.00	0
TRAINING & SEMINARS	101-4-4300-450	\$20.00	\$500.00	\$20.00	\$500.00	\$0.00	0%
	Revenue	-\$118,822.79	-\$111,442.00	-\$67,251.63	-\$125,200.00	-\$13,758.00	12%
HIGHWAY STATE AID	101-3-4300-33425	-\$107,135.00	-\$106,242.00	-\$62,180.50	-\$120,000.00	-\$13,758.00	13%
STATE GRANTS	101-3-4300-33434	\$0.00	\$0.00	\$0.00		\$0.00	0
STATE/COUNTY ROAD MAINT	101-3-4300-33610	-\$9,877.00	-\$4,200.00	-\$4,200.00	-\$4,200.00	\$0.00	0%
STREET REVENUE	101-3-4300-34320	-\$1,655.33	-\$1,000.00	-\$871.13	-\$1,000.00	\$0.00	0%
MISCELLANEOUS INCOME	101-3-4300-36200	-\$155.46	\$0.00	\$0.00		\$0.00	0
	Streetlights	\$65,265.27	\$72,333.00	\$27,064.52	\$78,366.00	\$6,033.00	8%
	Expense	\$65,265.27	\$72,333.00	\$27,064.52	\$78,366.00	\$6,033.00	8%
INSURANCES	101-4-4316-369	\$303.00	\$333.00	\$301.00	\$366.00	\$33.00	10%
ELECTRIC	101-4-4316-381	\$64,962.27	\$72,000.00	\$26,763.52	\$78,000.00	\$6,000.00	
	Streets	\$1,164,900.78	\$892,825.00	\$411,540.14	\$1,167,451.00	\$274,626.00	31%
	Expense	\$1,164,900.78	\$892,825.00	\$411,540.14	\$1,167,451.00	\$274,626.00	31%
WAGES FULL-TIME	101-4-4310-101	\$399,133.24	\$410,336.00	\$182,252.68	\$400,037.00	-\$10,299.00	-3%
WAGES OVERTIME	101-4-4310-102	\$10,779.20	\$11,000.00	\$4,461.89	\$11,000.00	\$0.00	0%
FULL TIME WAGES (STORM SW)	101-4-4310-106	\$0.00	\$0.00	\$108.93		\$0.00	0
WAGES ON-CALL	101-4-4310-108	\$19,363.60	\$20,700.00	\$9,855.70	\$22,499.00	\$1,799.00	9%
EMPLOYEE BENEFITS	101-4-4310-113	\$2,949.31	\$2,375.00	\$3,164.03	\$2,375.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4310-121	\$32,276.91	\$33,236.00	\$15,326.58	\$33,115.00	-\$121.00	0%
EMPLOYER CONT. F I C A	101-4-4310-122	\$29,032.78	\$34,083.00	\$14,015.49	\$33,959.00	-\$124.00	0%
HEALTH INSURANCE	101-4-4310-131	\$96,333.63	\$90,517.00	\$45,115.60	\$109,216.00	\$18,699.00	21%

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a.
			Budget	Thru 6/30/24		2024-2025	% Difference
DENTAL INSURANCE	101-4-4310-132	\$9,668.44	\$9,761.00	\$4,585.81	\$10,761.00	\$1,000.00	10%
LIFE & S-T DISABILITY INS	101-4-4310-133	\$1,366.65	\$1,301.00	\$636.85	\$1,269.00	-\$32.00	-2%
WORKER'S COMP PREMIUMS	101-4-4310-151	\$28,468.75	\$26,891.00	\$19,872.86	\$26,300.00	-\$591.00	-2%
SUPPLIES	101-4-4310-200	\$1,739.93	\$1,200.00	\$512.71	\$1,200.00	\$0.00	0%
MOTOR FUELS	101-4-4310-212	\$42,381.10	\$40,000.00	\$11,759.32	\$40,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4310-220	\$29,608.29	\$41,000.00	\$12,933.80	\$43,000.00	\$2,000.00	5%
SIDEWALK MAINTENANCE	101-4-4310-224	\$381.86	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0%
SAFETY EQUIP & TRAINING	101-4-4310-231	\$3,461.52	\$3,000.00	\$2,140.69	\$2,051.00	-\$949.00	-32%
ENGINEERING FEES	101-4-4310-303	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4310-310	\$6,265.40	\$4,200.00	\$513.00	\$2,700.00	-\$1,500.00	-36%
SNOW REMOVAL	101-4-4310-316	\$37,823.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	0%
POSTAGE	101-4-4310-320	\$1.23	\$20.00	\$0.00	\$20.00	\$0.00	0%
TELEPHONE	101-4-4310-321	\$3,885.32	\$4,300.00	\$1,819.35	\$4,100.00	-\$200.00	-5%
COMPUTER COMM/MAINT	101-4-4310-322	\$52.13	\$200.00	\$0.00	\$200.00	\$0.00	0%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4310-330	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0%
ADVERTISING & PUBLICATIONS	101-4-4310-340	\$186.08	\$300.00	\$455.00	\$600.00	\$300.00	100%
INSURANCES	101-4-4310-369	\$13,363.98	\$14,685.00	\$14,325.37	\$16,154.00	\$1,469.00	10%
ELECTRIC	101-4-4310-381	\$4,418.10	\$4,750.00	\$2,151.64	\$5,500.00	\$750.00	16%
WATER/SEWER	101-4-4310-382	\$1,444.67	\$1,500.00	\$517.73	\$1,550.00	\$50.00	3%
REFUSE	101-4-4310-384	\$1,265.97	\$1,200.00	\$585.23	\$1,200.00	\$0.00	0%
NATURAL GAS	101-4-4310-385	\$8,255.95	\$10,000.00	\$3,513.94	\$10,500.00	\$500.00	5%
REPAIRS & MAINTENANCE	101-4-4310-404	\$22,586.12	\$29,000.00	\$3,076.73	\$30,000.00	\$1,000.00	3%
VEHICLE MAINT	101-4-4310-408	\$5,856.51	\$6,000.00	\$1,486.32	\$10,500.00	\$4,500.00	75%
RENTALS	101-4-4310-410	\$8,323.05	\$10,500.00	\$7,347.08	\$13,500.00	\$3,000.00	29%
LEASE AGREEMENTS	101-4-4310-414	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4310-430	\$715.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4310-433	\$19.89	\$120.00	\$0.00	\$130.00	\$10.00	8%
SPECIAL PROJECTS	101-4-4310-441	\$0.00	\$3,500.00	\$2,720.40	\$0.00	-\$3,500.00	-100%
GRANTS/SPECIAL PROJECTS	101-4-4310-442	\$73.72	\$0.00	\$95.00		\$0.00	0
TRAINING & SEMINARS	101-4-4310-450	\$696.50	\$1,700.00	\$136.50	\$2,150.00	\$450.00	26%
LICENSE FEES/REGISTRATION	101-4-4310-460	\$156.00	\$850.00	\$287.12	\$265.00	-\$585.00	-69%
CAPITAL OUTLAY	101-4-4310-500	\$265,437.74	\$12,000.00	\$43,766.79	\$265,000.00	\$253,000.00	2108%
MnDOT HSIP GRANT - 10TH AVE(E)	101-4-4310-443	\$75,129.21	\$0.00	\$0.00	\$0.00	\$0.00	0
	Tech Network	\$188,907.22	\$207,383.00	\$65,752.45	\$207,421.00	\$38.00	0%
	Expense	\$188,907.22	\$207,383.00	\$65,752.45	\$207,421.00	\$38.00	0%
COMPUTER SUPPORT SERVICES	101-4-4135-207	\$63,953.52	\$67,000.00	\$45,606.74	\$67,000.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4135-322	\$124,604.70	\$98,000.00	\$19,734.71	\$50,000.00	-\$48,000.00	-49%
INSURANCES	101-4-4135-369	\$349.00	\$383.00	\$411.00	\$421.00	\$38.00	10%

General Fund - Fund 101							
Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Difference	Section 3, Item a.
			Budget	Thru 6/30/24		2024-2025	% Difference
CAPITAL OUTLAY	101-4-4135-500	\$0.00	\$42,000.00	\$0.00	\$90,000.00	\$48,000.00	114%
	Unallocated	-\$6,298,967.92	-\$5,727,159.00	-\$1,231,506.30	-\$6,167,424.00	-\$440,265.00	8%
	Expense	\$171,854.73	\$97,331.00	\$20,746.20	\$86,819.00	-\$10,512.00	-11%
PROFESSIONAL SERVICES	101-4-4920-310	\$1,539.90	\$0.00	\$0.00		\$0.00	0
INSURANCE DEDUCTIBLES	101-4-4920-365	\$28,242.30	\$10,000.00	\$3,606.92	\$10,000.00	\$0.00	0%
PROP/LIAB INSURANCE	101-4-4920-369	\$16,329.40	\$16,147.00	\$15,019.00	\$17,762.00	\$1,615.00	10%
MISCELLANEOUS EXPENSE	101-4-4920-430	\$1,235.03	\$1,000.00	\$462.00	\$1,000.00	\$0.00	0%
TOWNSHIP TAX PAYMENT	101-4-4920-615	\$3,238.10	\$3,238.00	\$1,658.28	\$3,238.00	\$0.00	0%
CONTINGENCY	101-4-4920-700	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0%
OPERATING TRF - GOLF COURSE	101-4-4920-721	\$121,270.00	\$41,946.00	\$0.00	\$29,819.00	-\$12,127.00	-29%
	Revenue	-\$6,470,822.65	-\$5,824,490.00	-\$1,252,252.50	-\$6,254,243.00	-\$429,753.00	7%
CURRENT PROPERTY TAXES	101-3-0000-31010	-\$3,746,520.51	-\$3,749,628.00	-\$790,220.15	-\$4,291,715.00	-\$542,087.00	14%
DELINQUENT PROPERTY TAXES	101-3-0000-31020	\$2,340.21	\$0.00	-\$8,429.08		\$0.00	0
CABLE TV FRANCHISE TAXES	101-3-0000-31030	-\$94,949.10	-\$90,000.00	\$0.00	-\$90,000.00	\$0.00	0%
BOND PROCEEDS-EQUIP CERT	101-3-0000-36200	\$0.00	\$0.00	\$0.00	-\$265,000.00	-\$265,000.00	0
INTEREST INCOME	101-3-0000-36210	-\$206,466.56	-\$125,000.00	-\$212,809.59	-\$75,000.00	\$50,000.00	-40%
INTEREST INCOME- MARKET VALUE	101-3-0000-36211	-\$139,702.16	\$0.00	\$0.00		\$0.00	0
INSURANCE REIMBURSEMENTS	101-3-0000-36240	-\$44,894.61	-\$5,000.00	\$0.00	-\$5,000.00	\$0.00	0%
MISCELLANEOUS INCOME	101-3-0000-36300	-\$20,789.49	-\$2,000.00	-\$599.53	-\$2,000.00	\$0.00	0%
CONTRIBUTIONS AND DONATIONS	101-3-0000-36330	\$0.00	-\$5,000.00	\$0.00	-\$500.00	\$4,500.00	-90%
REIMBURSEMENTS	101-3-0000-36440	-\$16,619.76	-\$2,500.00	-\$1,036.00	-\$2,000.00	\$500.00	-20%
USE OF FUND BALANCE	101-3-0000-36500	\$0.00	-\$95,000.00	\$0.00	-\$190,808.00	-\$95,808.00	101%
SALES OF GENERAL FIXED ASSETS	101-3-0000-39101	\$0.00	\$0.00	-\$12,402.50		\$0.00	0
TRF- PILOT FROM ELEC FUND	101-3-0000-39200	-\$40,000.00	-\$40,000.00	-\$16,666.65	-\$40,000.00	\$0.00	0%
TRF IN	101-3-0000-39201	-\$5,000.00	\$0.00	\$0.00		\$0.00	0
TRF FROM ARPA FUNDS	101-3-0000-39206	\$0.00	-\$237,388.00	\$0.00	\$0.00	\$237,388.00	-100%
TRF FROM EQUIPMENT FUND	101-3-0000-39207	-\$189,985.00	-\$148,506.00	-\$148,506.00	-\$40,304.00	\$108,202.00	-73%
LIQUOR LICENSES	101-3-4100-32110	-\$47,700.00	-\$34,825.00	-\$35,200.00	-\$38,400.00	-\$3,575.00	10%
BUSINESS LICENSES	101-3-4100-32180	-\$3,507.50	-\$12,500.00	-\$15,560.00	-\$3,000.00	\$9,500.00	-76%
TOBACCO LICENSES	101-3-4100-32181	-\$2,800.00	-\$3,000.00	\$0.00	-\$2,800.00	\$200.00	-7%
PET LICENSES	101-3-4100-32182	-\$1,650.00	-\$1,000.00	-\$725.00	-\$1,000.00	\$0.00	0%
THC LICENSES	101-3-4100-32183	-\$1,050.00	\$0.00	\$0.00	-\$1,650.00	-\$1,650.00	0
GOLF CART/ UTV PERMITS	101-3-4100-32215	-\$4,135.00	-\$3,930.00	-\$3,730.00	-\$3,830.00	\$100.00	-3%
LOCAL GOVERNMENTAL AID	101-3-4100-33401	-\$985,808.00	-\$1,183,527.00	\$0.00	-\$1,185,369.00	-\$1,842.00	0%
MARKET VALUE CREDIT	101-3-4100-33408	-\$180.61	\$0.00	\$0.00		\$0.00	0
PUBLIC SAFETY AID	101-3-4100-33440	-\$359,753.00	-\$69,930.00	\$0.00	\$0.00	\$69,930.00	-100%
ASSESSMENT SEARCH REVENUE	101-3-4100-34107	-\$2,275.00	-\$2,500.00	-\$850.00	-\$2,500.00	\$0.00	0%
ADMINISTRATIVE CHARGES	101-3-4100-34108	-\$6,956.94	-\$7,000.00	\$0.00	-\$7,000.00	\$0.00	0%

General Fund - Fund 101

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025 Proposed	Differenc 2024-2025	Section 3, Item a. % Difference
			Budget	Thru 6/30/24			
SVC CHG/CODE ENFORCEMENT	101-3-4100-34109	-\$1,566.62	-\$1,500.00	\$0.00	-\$1,500.00	\$0.00	0%
TEAM LEAGUE REVENUE	101-3-4500-34331	-\$2,378.00	-\$2,842.00	-\$3,580.00	-\$3,019.00	-\$177.00	6%
PARK FEES-SHELTERS	101-3-5201-34783	-\$2,507.00	-\$1,914.00	-\$1,938.00	-\$1,848.00	\$66.00	-3%
AMERICAN RESCUE AID(R)	101-3-4100-33180	-\$545,968.00					
General Fund - Fund 101	Revenue Over/ (Under) Expenditures	\$411,247.15	\$0.00	\$1,420,029.67	\$0.00		

WHAT IF TAX COMPARISON PAY 2024 vs Pay 2025 - New Prague

FISCAL YEAR 2024				MARKET VALUE TAX	
11,474,271 (102,538) -	GROSS TAX CAPACITY TIF (-) FISCAL DISPARITY (-)	<div>\$ 4,824,628</div> <div>\$ -</div> <div>\$ 4,824,628</div>	FINAL CERTIFIED LEVY FISCAL DISPARITY (-) TAX LEVY OR SPREAD LEVY	\$ 1,022,898,353 \$ 1,035,162,100 \$ -	Taxable Market Value Referendum Market Value CERTIFIED LEVY
11,371,733	NET TAX CAPACITY				
Tax Rate		42.426%		0.00000%	Tax Rate

FISCAL YEAR 2025				MARKET VALUE TAX	
11,950,775 (102,538) -	Gross Tax Capacity TIF (-) FISCAL DISPARITY (-)	<div>\$ 5,366,715</div> <div>\$ -</div> <div>\$ 5,366,715</div>	PROPOSED LEVY FISCAL DISPARITY (-) TAX LEVY OR SPREAD LEVY	\$ 1,074,212,511 \$ 1,093,418,756 \$ -	Taxable Market Value Referendum Market Value PROPOSED LEVY
11,848,237	NET TAX CAPACITY				
Tax Rate		45.295%		0.00000%	Tax Rate

Section 3, Item a.

RESIDENTIAL IMPACTS Average and Median residential values, below, are Scott County only.
Fiscal Year 2025 Scott County values are as of 6/24/2024
Fiscal Year 2025, shown above is based upon the % increase in Scott County's figures.
Taxable Market Value = 5%, Referendum Market Value =5.6%, Gross Tax Capacity =5.1%.

	% EMV Value Range Inc/Dec	# of affected Properties	% of Total	Avg Market Value 2024	Avg Market Value 2025	Value Exclusion 2024	Value Exclusion 2025	Taxable Market Value 2024	Taxable Market Value 2025	Taxable % Change 2024 vs 2025	Net	Net	Net	Net
											Payable 2024	Payable 2025	Inc/Dec 2024 vs 2025	Difference % Change
New Prague	+15.01+%	24	1.6%	\$ 310,221	\$ 356,754	\$ 9,320	\$ 14,442	\$ 300,901	\$ 342,312	13.76%	\$ 1,276.62	\$ 1,550.52	\$ 273.90	21.5%
	+10.01-15.00%	346	23.4%	\$ 310,221	\$ 348,999	\$ 9,320	\$ 15,140	\$ 300,901	\$ 333,859	10.95%	\$ 1,276.62	\$ 1,512.23	\$ 235.61	18.5%
	+5.01-10.00%	462	31.3%	\$ 310,221	\$ 333,488	\$ 9,320	\$ 16,536	\$ 300,901	\$ 316,951	5.33%	\$ 1,276.62	\$ 1,435.65	\$ 159.03	12.5%
	+0.01-5.00%	414	28.0%	\$ 310,221	\$ 317,977	\$ 9,320	\$ 17,932	\$ 300,901	\$ 300,044	-0.28%	\$ 1,276.62	\$ 1,359.07	\$ 82.45	6.5%
	No Change	127	8.6%	\$ 310,221	\$ 310,221	\$ 9,320	\$ 18,630	\$ 300,901	\$ 291,591	-3.09%	\$ 1,276.62	\$ 1,320.77	\$ 44.16	3.5%
	-0.01-5.00%	103	7%	\$ 310,221	\$ 302,465	\$ 9,320	\$ 19,328	\$ 300,901	\$ 283,137	-5.90%	\$ 1,276.62	\$ 1,282.48	\$ 5.87	0.5%
	-5.01 - 10.00%	0	0%	\$ 310,221	\$ 286,954	\$ 9,320	\$ 20,724	\$ 300,901	\$ 266,230	-11.52%	\$ 1,276.62	\$ 1,205.90	\$ (70.71)	-5.5%
	-10.00 - 15.00%	0	0%	\$ 310,221	\$ 271,443	\$ 9,320	\$ 22,120	\$ 300,901	\$ 249,323	-17.14%	\$ 1,276.62	\$ 1,129.32	\$ (147.30)	-11.5%
	-15.01% +	0	0%	\$ 310,221	\$ 263,688	\$ 9,320	\$ 22,818	\$ 300,901	\$ 240,870	-19.95%	\$ 1,276.62	\$ 1,091.03	\$ (185.59)	-14.5%
		1,476	100%											

Combined Preliminary Data - Pay 2025
From Le Sueur and Scott Counties
August 28, 2024

Section 3, Item a.

Parcel Count	LeSueur	Scott	Combined
Agricultural	12	6	18
Apartment	6	39	45
Comm/Ind	113	125	238
Exempt	30	174	204
Utility/RR/Other	12	2	14
Res Improved	1,281	1,507	2,788
Res Vacant Land	24	37	61
TOTAL	1,478	1,890	3,368

Estimated Market Value	LeSueur Final Data Pay 2024	LeSueur Prelim Data Pay 2025	%CHG	Scott Final Data Pay 2024	Scott Prelim Data Pay 2025	%CHG	Combined Final Data Pay 2023	Combined Prelim Data Pay 2024	%CHG	% of Total
Agricultural	\$2,332,900	\$2,452,200	5.1%	\$3,231,000	\$2,674,500	-17.2%	\$5,563,900	\$5,126,700	-7.9%	0.4%
Apartment	\$10,019,200	\$10,325,500	3.1%	\$45,414,100	\$44,966,300	-1.0%	\$55,433,300	\$55,291,800	-0.3%	4.4%
Comm/Ind	\$38,657,300	\$39,973,500	3.4%	\$83,723,400	\$93,278,800	11.4%	\$122,380,700	\$133,252,300	8.9%	10.7%
Exempt	\$7,210,800	\$7,210,800	0.0%	\$121,465,800	\$125,909,200	3.7%	\$128,676,600	\$133,120,000	3.5%	10.7%
Utility/RR/PP	\$2,707,400	\$3,252,100	20.1%	\$1,675,400	\$2,614,900	56.1%	\$4,382,800	\$5,867,000	33.9%	0.5%
Residential	\$403,556,600	\$419,294,600	3.9%	\$463,597,300	\$493,566,800	6.5%	\$867,153,900	\$912,861,400	5.3%	73.3%
TOTAL EMV	\$464,484,200	\$482,508,700	3.9%	\$719,107,000	\$763,010,500	6.1%	\$1,183,591,200	\$1,245,519,200	5.2%	100.0%

New Construction	Final Data Pay 2024	Prelim Data Pay 2025	%CHG	Final Data Pay 2024	Prelim Data Pay 2025	%CHG	Final Data Pay 2023	Prelim Data Pay 2024	%CHG	% of Total
Comm/Ind	\$1,104,100	\$50,900	-95.4%	\$0	\$2,366,100	#DIV/0!	\$1,104,100	\$2,417,000	118.9%	26.9%
Exempt	\$0	\$0		\$79,600	\$592,400	644.2%	\$79,600	\$592,400		6.6%
Residential	\$4,634,300	\$2,841,700	-38.7%	\$1,879,150	\$3,120,200	66.0%	\$6,513,450	\$5,961,900	-8.5%	66.5%
TOTAL NC	\$5,738,400	\$2,892,600	-49.6%	\$1,958,750	\$6,078,700	210.3%	\$7,697,150	\$8,971,300	16.6%	100.0%

Gross Net Tax Capacity	Final Data Pay 2024	Prelim Data Pay 2025	%CHG	Final Data Pay 2024	Prelim Data Pay 2025	%CHG	Final Data Pay 2023	Prelim Data Pay 2024	%CHG	% of Total
Agricultural	\$17,216	\$18,755	8.9%	\$25,795	\$19,464	-24.5%	\$43,011	\$38,219	-11.1%	0.3%
Apartment	\$125,241	\$129,069	3.1%	\$497,573	\$435,930	-12.4%	\$622,814	\$564,999	-9.3%	4.7%
Comm/Ind	\$722,940	\$748,319	3.5%	\$1,608,192	\$1,797,185	11.8%	\$2,331,132	\$2,545,504	9.2%	21.3%
Exempt	\$0	\$0		\$0	\$0		\$0	\$0		0.0%
Utility/RR/PP	\$52,736	\$63,711	20.8%	\$33,508	\$52,282	56.0%	\$86,244	\$115,993	34.5%	1.0%
Residential	\$3,917,413	\$3,999,304	2.1%	\$4,473,417	\$4,692,583	4.9%	\$8,390,830	\$8,691,887	3.6%	72.7%
TOTAL TC	\$4,835,546	\$4,959,158	2.6%	\$6,638,485	\$6,997,444	5.4%	\$11,474,031	\$11,956,602	4.2%	100.0%

Referendum Market Value	Final Data Pay 2024	Prelim Data Pay 2025	%CHG	Final Data Pay 2024	Prelim Data Pay 2025	%CHG	Final Data Pay 2023	Prelim Data Pay 2024	%CHG	% of Total
Agricultural	\$180,200	\$191,100	6.0%	\$0	\$0		\$180,200	\$191,100	6.0%	0.0%
Apartment	\$10,019,200	\$10,325,500	3.1%	\$41,574,100	\$35,614,100	-14.3%	\$51,593,300	\$45,939,600	-11.0%	4.2%
Comm/Ind	\$38,657,300	\$39,973,500	3.4%	\$83,723,400	\$93,278,800	11.4%	\$122,380,700	\$133,252,300	8.9%	12.3%
Utility/RR/PP	\$2,707,400	\$3,252,100	20.1%	\$1,675,400	\$2,614,900	56.1%	\$4,382,800	\$5,867,000	33.9%	0.5%
Residential	\$398,916,400	\$414,296,200	3.9%	\$457,708,700	\$487,460,700	6.5%	\$856,625,100	\$901,756,900	5.3%	83.0%
TOTAL RMV	\$450,480,500	\$468,038,400	3.9%	\$584,681,600	\$618,968,500	5.9%	\$1,035,162,100	\$1,087,006,900	5.0%	100.0%

Taxable Market Value	Final Data Pay 2024	Prelim Data Pay 2025	%CHG	Final Data Pay 2024	Prelim Data Pay 2025	%CHG	Final Data Pay 2022	Prelim Data Pay 2023	%CHG	% of Total
Agricultural	\$1,885,100	\$2,059,900	9.3%	\$2,689,500	\$2,056,400	-23.5%	\$4,574,600	\$4,116,300	-10.0%	0.4%
Apartment	\$10,019,200	\$10,325,500	3.1%	\$45,414,100	\$44,941,900	-1.0%	\$55,433,300	\$55,267,400	-0.3%	5.2%
Comm/Ind	\$38,657,300	\$39,973,500	3.4%	\$83,723,400	\$93,278,800	11.4%	\$122,380,700	\$133,252,300	8.9%	12.5%
Exempt	\$0	\$0		\$0	\$0		\$0	\$0		0.0%
Utility/RR/PP	\$2,707,400	\$3,252,100	20.1%	\$1,675,400	\$2,614,900	56.1%	\$4,382,800	\$5,867,000	33.9%	0.6%
Residential	\$390,351,300	\$398,122,300	2.0%	\$445,775,653	\$466,972,398	4.8%	\$836,126,953	\$865,094,698	3.5%	81.3%
TOTAL TMV	\$443,620,300	\$453,733,300	2.3%	\$579,278,053	\$609,864,398	5.3%	\$1,022,898,353	\$1,063,597,698	4.0%	100.0%

GOLF COURSE CONSULTANT AGREEMENT BETWEEN CITY OF NEW PRAGUE AND GOLF PROFESSIONAL ENTERPRISES, LLC

THIS AGREEMENT is entered into this 1st day of January, **2025**, by and between the CITY OF NEW PRAGUE, a Minnesota municipal corporation, (“the City”) and GOLF PROFESSIONAL ENTERPRISES, LLC, a professional golf management limited liability corporation (“Contractor”).

RECITALS

WHEREAS, the City wishes to retain the services of the Contractor to render professional golf management services for the operation of the New Prague Golf Club; and

WHEREAS, Contractor has indicated that it is qualified and willing to accept and perform the golf course management responsibilities pursuant to the terms of this Agreement; and

WHEREAS, the City intends to enter into a management agreement with the Contractor in connection with the operation of the New Prague Golf Club for the **2025** golf season with contract renewal for the **2026** golf season based on performance review.

NOW, THEREFORE, for good and valuable mutual consideration, and with the intent of being legally bound, the City and Contractor agree as follows:

1. TERM

The term of this Agreement shall be for a period of 12 months, commencing on January 1, **2025** and terminating December 31, **2025**, unless terminated at a sooner date as provided for in this Agreement. The Agreement may be terminated on 30 days written notice without cause or on 24 hours written notice with cause by either party, and payment of compensation hereinafter provided, shall be prorated to the last day this Agreement remains in force. For purposes of this Agreement, cause shall be defined as either (1) a material failure to comply with the provisions of this Agreement; (2) negligent or willful misconduct; (3) dissolution, substantial contraction, or bankruptcy of the non-terminating party; (4) execution of long term management agreement with Contractor or other management company.

2. SCOPE OF SERVICES

Contractor agrees to provide professional golf course management services for the operation of the New Prague Golf Club as more fully described in Exhibit A hereto.

3. COMPENSATION

The City shall pay compensation for services to Contractor without deduction for social security, federal or state taxes. **Contractor shall be compensated at the rate of \$105,168.00 or 12 equal payments of \$8,764.00 per month beginning on January 1, 2025 and continuing monthly through December 2025.** The City shall furnish Contractor with a copy of required IRS 1099 form(s) setting forth Contractor's annual compensation no later than the end of January of the year following any year during which services are rendered. Contractor shall provide the City with an invoice for fees for each month in which services are rendered. The City agrees to pay such invoice within ten (10) days of receipt of an invoice from Contractor, subject to the City's normal approval process involving the New Prague Golf Board, the New Prague City Council and the City Administrator.

4. EXPENDITURES/EXPENSES

Any expenditures deemed necessary for the operations of the New Prague Golf Club for the upcoming golf season by the Contractor in performance of this Agreement must be authorized by the City pursuant to the City's normal approval process involving the New Prague Golf Board, the New Prague City Council and the City Administrator. All such expenditures shall be subject to City purchasing policies and any federal, state or local laws, rules and regulations. Expenses incurred by Contractor for City business activities are eligible for reimbursement pursuant to City policy. Any vendor service charges, finance charges, interest charges, etc. that are incurred by or caused by the Contractor on purchases or payments to vendors made by the Contractor on the City's behalf, are the responsibility of the Contractor and shall be deducted from the Contractor's monthly compensation once identified by the Finance Department. If the additional vendor charges are caused by or are the direct responsibility of the City's Finance Department due to their delay in processing the vendor payments, there will be no deduction to the Contractor's monthly compensation

5. SERVICE PROVIDER(S); ASSIGNMENT

Services by the Contractor will be performed by the following persons: Kurt Ruehling. All persons providing services through the Contractor shall be subject to routine background checks by the City prior to providing any services pursuant to this Agreement or handling any funds of the City.

Upon approval by the City, the Contractor may substitute other persons to perform the services. If substitution is permitted by the City, the Contractor shall furnish information to the City to allow proper review of the qualifications of the substituted person. No assignment of this Agreement shall be permitted without the written amendment signed by the City and the Contractor.

6. RELATIONSHIP OF PARTIES

The relationship of the parties to this Agreement shall be that of principal and agent, and all duties to be performed by the Contractor under this Agreement shall be for and on behalf of the City, in the City's name, and for the City's benefit. In taking any action under this Agreement, the

Contractor shall be acting only as an agent for the City, and nothing in this Agreement shall be construed as creating a partnership, joint venture, or any other relationship between the parties to this Agreement except that of principal and agent. The Contractor shall not have the power to bind or obligate the City except as expressly set forth in this Agreement, except that the Contractor is authorized to act with such authority and power as may be necessary to carry out the spirit and intent of this Agreement.

7. AMENDMENTS

No amendments may be made to this Agreement except in writing and executed in the same manner as this Agreement.

8. INDEPENDENT CONTRACTOR

The parties agree that Contractor and its employees are not employees of the City. The Contractor and its employees will act as an independent contractor and acquire no rights to tenure, workers' compensation benefits, unemployment compensation benefits, medical and hospital benefits, sick and vacation leave, severance pay, pension benefits or other rights or benefits offered to employees of the City, its departments or agencies. All services provided by the Contractor, Contractor's officers, agents, and employees pursuant to this Agreement shall be provided by such persons as an employee of the Contractor or as an independent contractor and not as an employee of the City for any purpose.

9. INDEMNIFICATION

Contractor agrees to defend, indemnify and hold harmless, the City, its officials, officers, agents and employees from any liability, claims, causes of action, judgments, damages, losses, costs, or expenses, including reasonable attorney's fees, resulting directly or indirectly from any act or omission of the Contractor, its contractors or subcontractors or anyone directly or indirectly employed by them, or anyone volunteering for them, or any party that directly or indirectly benefits from the activities specified in this Agreement, or anyone for whose acts or omissions they may be liable in the performance of the activities specified in this Agreement and against all loss by reason of the failure of the Contractor to perform fully, in any respect, all obligations under this Agreement.

Nothing in this Agreement shall be deemed to be a waiver by the City or its elected officials of any limitations on or immunities from liability set forth in Minnesota Statutes, Chapter 466 or to which the City or its elected officials, officers, employees, agents and representatives are otherwise entitled.

10. DATA PRACTICES/WORK PRODUCT

Contractor agrees to comply with the Minnesota Government Data Practices Act (the “Act”) and all other applicable state and federal laws relating to data privacy or confidentiality. Contractor will immediately report to the City any requests from third parties for information relating to this Agreement, or services provided thereunder. The City agrees to promptly respond to inquiries from the Contractor concerning data requests. All data created, collected, received stored, used, maintained or disseminated by Contractor in performing its obligations is subject to the requirements of the Act, and Contractor must comply with the requirements of the Act as if Contractor was a government entity. Contractor agrees to hold the City, Mayor, City Council Members, and employees harmless from any claims resulting from Contractor’s failure to disclose data maintained by Contractor and authorized for release by the City, and from Contractor’s unlawful disclosure or use of data protected under state and federal laws.

Any information, data, reports, records, contracts, work products or other materials given to or prepared or assembled by Contractor under this Agreement shall be kept confidential and Contractor shall not make any of this material available to any individual or organization without prior approval of the City.

At the termination of this Agreement, all information, data, reports, records, contracts, work products or other materials relating to the Contractor’s assignment and duties under this Agreement shall remain the property of the City of New Prague.

All Contractor personnel records associated with personnel assigned under the terms and conditions of this Agreement shall be and remain the exclusive property of the Contractor provided, however, that the Contractor shall grant the City, City Administrator and/or City Attorney the right to review such files upon at least five days’ notice of their intent to review such files.

11. AUDITS

Contractor agrees that the City or the State Auditor, including any duly authorized representatives of the City or State Auditor, shall have access to and the right to examine, audit, excerpt and transcribe any books, documents, papers, and records that involve relevant transactions relating to this Agreement at any time during normal business hours and as often as they may reasonably deem necessary.

12. APPLICABLE LAW

The laws of the State of Minnesota shall govern all interpretations of this Agreement, and the appropriate venue and jurisdiction for any litigation which may arise hereunder will be in and under those courts located within the County of Le Sueur, State of Minnesota.

13. NOTICES

Any notice or demand authorized or required under this Agreement shall be in writing and shall be sent by certified mail to the other party as follows:

To Contractor:	To the City:
Golf Professional Enterprises, LLC	City of New Prague
C/O Kurt Ruehling	C/O City Administrator
423 Flag Boulevard NE	118 Central Avenue North
New Prague, MN 56071	New Prague, MN 56071

14. INSURANCE

A. Contractor warrants and represents that it is a limited liability company with employees and therefore is subject to liability for workers’ compensation benefits under Chapter 176 of the Minnesota Statutes. As a result, Contractor shall purchase and maintain appropriate workers’ compensation insurance as required under Minnesota law. Moreover, as an independent contractor for the City, neither Contractor nor any of its employees have any entitlement or claim to workers’ compensation benefits from the City.

B. Contractor shall purchase and maintain general and professional liability insurance to protect against claims for damages because of injury to persons or damage/destruction of any tangible property including loss of use resulting therefrom and from any claims arising out of the performance of this Agreement by the Contractor. The base limits for the general liability and automobile insurance policies shall be at least \$1,500,000 combined single limit.

C. Contractor shall provide the City with evidence of the foregoing insurance and policies in the form of a certificate from the insurer naming all policies no later than ten (10) days after the execution of this Agreement. The City shall be an additional named insured on both the general liability and automobile insurance policies. All insurance policies shall also contain a provision that they may not be cancelled or non-renewed unless prior written notice thereof is given to the City not less than sixty (60) business days (ten (10) days for non-payment of premium) prior to such cancellation or non-renewal date.

15. PERFORMANCE BOND

The City reserves the right to require, in its sole discretion, that Contractor post a bond, certificate of deposit, or other similar instrument approved by the City in an amount as the City reasonably deems to be adequate compensation for damages resulting from Contractor’s nonperformance of its obligations under this Agreement. The City agrees to provide the Contractor with thirty (30) days advance notice of its intent to require such bond, certificate of deposit, or other similar instrument.

16. CONFLICT OF INTEREST

Contractor certifies that to the best of its knowledge no City officer or employee has any pecuniary interest in the business of Contractor or in this Agreement. No person associated with Contractor has any interest that would conflict in any manner or degree with Contractor’s performance of this Agreement.

17. COMPLIANCE WITH LAWS AND REGULATIONS

In providing services hereunder, Contractor shall abide by all statutes, ordinances, rules and regulations, including all non-discrimination laws, pertaining to the provisions of services to be provided. Any violation shall constitute a material breach of this Agreement and entitle the City to immediately terminate this Agreement notwithstanding other termination provisions contained herein.

18. COMPLETE AGREEMENT

This Agreement constitutes the entire agreement between the parties and supersedes any oral or written agreements between the parties. This Agreement may only be modified by written agreement signed by both parties.

19. SEVERABILITY

In any provision or provisions of this Agreement are held to be invalid, illegal or unenforceable, the validity, legality, and enforceability of the remaining provisions shall not in any way be affected or impaired thereby.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the date first written above.

Golf Professional Enterprises, LLC

City of New Prague

By: _____
Kurt Ruehling, Owner

By: _____
Mayor

By _____
City Administrator

EXHIBIT A

SCOPE OF SERVICES

Contractor shall provide the following services in connection with the management of the New Prague Golf Club:

- Identify the club's needs and goals.
- Work with the New Prague Golf Board and New Prague City Council in the development and implementation of a management plan for the short and long range operations of the golf course.
- Develop and recommend to the New Prague Golf Board and the New Prague City Council the appropriate services and programs to be offered at the golf course in order for the golf operations to be profitable.
- Market, advertise and promote the golf course to increase membership, attract tournaments and events. Communicate business details and plans to Golf Board and to City Administration monthly.
- Maintain customer service and satisfaction to ensure retention of members and events.
- Review monthly status reports with the City Administrator including membership counts, events booked, pricing adjustments, golf course readiness, tee time capacity, marketing efforts completed and underway, banquet facility operation and food and beverage services, financial results and net operating income, customer complaints and follow-up, and other information as requested by the City Administrator.
- Attend, or be represented at, all New Prague Golf Board meetings and provide agenda and administrative support, prepare reports and compile information necessary for the decision-making process.
- Recommend fees and other charges for services to the New Prague Golf Board and New Prague City Council which ensures that such services are provided in accordance with sound business principles.
- Oversee and manage the use of the golf course facilities during the off season, including but not limited to rental of banquet facilities, operation of food and beverage services, plan menus and maintains inventory as needed, provide for the overall care and maintenance of the facilities.

- Contractor shall possess a certified food manager license to be in compliance with Minnesota Department of Health and Le Sueur County regulations and requirements at any time food preparation occurs at the golf course.
- Contractor and any employees of Contractor shall each possess an alcohol server certification and any additional appropriate training and shall train and require all servers at the golf course to be in compliance with such certification at any time alcohol is provided at the golf course.
- Manage the golf shop and maintain appropriate inventory levels. Retail operations in the golf shop are for the financial benefit of the New Prague Golf Club.
- Oversee, manage and direct all golf club personnel and activity deemed necessary for the financial success of the golf course operations, subject to the consent and authority of the City Administrator and the City's policies, including but not limited to the City's personnel policies, and all federal, state and local laws, rules and regulations.
- Oversee all golf course operations through regular contact and interaction with City staff, assign to the golf course and other employees, as appropriate, participate in event planning as necessary, conducts follow-up on all events and addresses customer complaints as required. Any complaints and their resolution shall be reported to the City Administrator on a weekly basis. Any complaints received by the City shall be reported to the Contractor on a weekly basis.
- Undertakes or effectively recommends a full compliment of personnel (Golf Shop, Bar, Food and Beverage Operations, Golf and Maintenance Operations), including interviewing applicants, hiring, transfer, training, assigning and prioritizing work, scheduling staff, coaching and performance evaluation in accordance with the New Prague Personnel Policies. Provide annual performance evaluations and feedback to City Administrator for full-time staff.
- Provide a system for and oversee the maintenance of all departmental records, prepare departmental reports, assist with enforcement of all City policies and ordinances.
- Prepares the annual operating capital, and improvement budgets for the department and submits to the City Administrator in accordance with the City adopted budget practices. Administers the final City Council approved budget.
- Establishes priorities and standards for various projects and departmental work; assigns personnel; reviews project assignments; responds to emergencies and unanticipated needs with appropriate action plan; advises the Board and City Administrator of work planned, work completed, emergencies and problems encountered.
- Manages the daily tee-sheet to maximize daily and event play.

- Manages food and beverage services, plans menus and maintains inventory; serves as food safety manager.
- Operate machines (computer, cash registers, fax, phone, charge card machine, building equipment/machines/systems) and other equipment.
- Prepare and submit daily reports following each day. Prepare daily cash deposit and deliver to the bank in a timely manner.
- Prepare and submit month end reports on the 1st business day of the following month.
- Prepare maintenance schedules for the operation and maintenance of all capital equipment and systems operated within the golf clubhouse and identify the responsible personnel to conduct the appropriate maintenance on a daily, weekly, monthly, etc. basis.