



SPECIAL CITY COUNCIL MEETING AGENDA

City of New Prague

Monday, November 17, 2025 at 6:05 PM

City Hall Council Chambers - 118 Central Ave N

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1. CALL TO ORDER
 2. APPROVAL OF REGULAR AGENDA
 3. GENERAL BUSINESS
 - a. [2026 Budget Discussion #5](#)
 4. MISCELLANEOUS
 - a. Discussion of Items not on the Agenda
 5. ADJOURNMENT

UPCOMING MEETINGS AND NOTICES:

November 18	6:00 p.m. Park Board
November 19	7:30 a.m. EDA Board
November 19	6:30 p.m. Planning Commission
November 24	3:30 p.m. Utility Commission
November 25	6:30 p.m. Golf Board
November 27	Holiday – City Offices Closed
November 28	Holiday – City Offices Closed
December 1	6:00 p.m. City Council



118 Central Avenue North, New Prague, MN 56071
phone: 952-758-4401 fax: 952-758-1149

MEMORANDUM

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: JOSHUA TETZLAFF, CITY ADMINISTRATOR
SUBJECT: 2026 BUDGET MEETING (#5)
DATE: NOVEMBER 12, 2025

This is the fifth discussion the Council has had on the Tax Levy affected budgets. The primary change from the 10/20 meeting is that I have moved the \$100k in the Government Buildings budget to the Debt Service 499 fund. This will specifically set those funds aside for use on capital projects, whether that is towards the police station or another use the Council deems appropriate.

The purpose of this meeting is to set the Tax Levy budget preliminarily for the Truth in Taxation meeting that will happen on December 1st. All budgets will be approved at the December 15th meeting.

As the tax levy budgets stand now, the proposed tax levy would be \$5,603,735. This is about 5.46% higher than the 2025 tax levy, and is expected to have an estimated tax impact of increasing the City portion of the average residential property owner by 4.15%.

2026 Proposed General Fund Budget & Levy Overview

Section 3, Item a.

Revenue

1. Property Tax Levy All Funds: Increase from 2025 budget of \$290,150 or 5.46%. This has an average tax impact of 4.15% on residential property owners.
 - a. Equipment Levy: Increase from 2025 budget to \$268,135.
2. LGA: Increase of \$4,299 from 2025 budget
3. Interest Income: Increase of \$10,855 from 2025 to help lower levy
4. Building Permits: Consistent with 2025 budget due to unpredictability of large storm events

Expenses

1. Personnel (Wages & Benefits) - Proposed increase of \$179,543 or 8.16%
 - a. Wages – Implementation of recommended compensation by AutoSolve based on Compensation Study performed (based on Council direction)
 - i. Staff would receive a 3.3% increase, and then be assigned to the closest step, without lowering wage.
 - ii. Adjusted one Administrative Assistant (Grade 8) to Administrative Coordinator (Grade 10) starting January 1, 2026
 - iii. Modernized, simplified titles of some positions
 - b. Added one additional Public Works Maintenance employee, starting January 1, 2026
 - c. Health Insurance – Renewal of 2025 plan, at a 16.9% increase (based on Council direction)
 - d. Dental Insurance – As of Jan 1, 2025, current carrier is Health Partners with a 2-year rate guarantee through 12/31/2026. Note: 2025 had a 12.6% decrease.
 - e. Life Insurance & Short-Term Disability – 2026 is a bid year, maintained current rates based on preliminary bid review.
2. Operations, Maintenance & Capital:
 - a. Property and liability Insurance: LMCIT will have an updated outlook on premiums in Q4 2025. Current proposed budget is a decrease of \$420 and \$0 agent fee increase
 - b. Contribution to New Prague Area Schools for Fitness & Aquatic Center – increase from FY25 budget of \$33,130
 - c. Capital & Special Projects
 - i. Fire: \$27,500 has been included to begin updating radios.
 - ii. Streets: \$124,000 is included to purchase a tree lift (shared with Parks) and a F-550.
 - iii. Parks: \$50,500 is included for tree lift (shared with Streets), utility cart, and building updates.
 - iv. Tech Network: \$50,000 for continued equipment upgrades and replacement
3. Professional Services:
 - a. Administration: \$35,000 for Long Term Financial Plan.
 - b. Police: Increased by \$17,000 for County Attorney fees.
 - c. Tech: \$11,325 for Laserfiche electronic document storage
4. Other Notables:
 - a. Elections: The City budgets for elections only during election years. In 2026 there are two elections.
 - b. 499 Fund: \$100,000 moved from Government Buildings to Capital Projects Debt Service fund to be used towards project in 2026.
5. Operating Transfers Out: For the past 12 years, through 2023, the City has transferred \$121,270 to the Golf Club to assist with debt service and operations. In 2024, the transfer was \$41,946. For 2025, the transfer is \$29,819, and the 2026 draft budget reflects a transfer of \$0.

CITY OF NEW PRAGUE
2025 PROPERTY TAX LEVY, PAYABLE IN 2026
Proposed 2026 Budget

Section 3, Item a.

	Certified 2016	Certified 2017	Certified 2018	Certified 2019	Certified 2020	Certified 2021	Certified 2022	Certified 2023	Certified 2024	Certified 2025	Budget 2026	\$ 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	\$4,238,585	\$4,428,735	\$190,150	5.07%
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	\$831,865	-\$127,831	-14.83%
EDA Levy	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%
Equipment/Facility Levy	---	---	---	---	---	---	---	\$200,217	\$138,275	\$40,304	\$268,135	\$227,831	164.77%
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	\$5,313,585	\$5,603,735	\$290,150	5.46%
\$ Change from Previous Year	\$57,356	\$114,673	\$92,000	\$94,985	\$119,548	\$50,857	\$306,488	\$163,750	\$0	\$488,957	\$290,150		
% Change from Previous Year	1.50%	2.95%	2.30%	2.32%	2.86%	1.18%	7.04%	3.51%	0.00%	10.13%	5.46%		
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%	4.37%	5.23%		
Average Residential Tax Impact											4.15%		
Net Tax Capacity	\$6,236,138	\$6,421,254	\$6,676,041	\$7,269,212	\$7,963,971	\$8,566,374	\$9,013,027	\$11,115,006	\$11,474,031	\$11,945,023	\$12,408,298		
City Tax Rate	62.255%	62.246%	61.249%	57.558%	54.038%	50.831%	51.713%	43.406%	42.048%	44.484%	45.161%		

* Average Residential Tax Impact based on Data from Le Sueur and Scott Counties

** EDA Levy (Per MN. Statutes 469.107 subd. 1.)

WHAT IF TAX COMPARISON PAY 2025 vs Pay 2026 - New Prague

FISCAL YEAR 2025				MARKET VALUE TAX	
11,945,023 (105,823) -	GROSS TAX CAPACITY TIF (-) FISCAL DISPARITY (-)	\$ 5,313,585 \$ - \$ 5,313,585	FINAL CERTIFIED LEVY FISCAL DISPARITY (-) TAX LEVY OR SPREAD LEVY	\$ 1,062,968,046 \$ 1,086,577,200 \$ -	Taxable Market Value Referendum Market Value CERTIFIED LEVY
11,839,200	NET TAX CAPACITY				
Tax Rate				0.00000%	Tax Rate
FISCAL YEAR 2026				MARKET VALUE TAX	
12,514,121 (105,823) -	Gross Tax Capacity TIF (-) FISCAL DISPARITY (-)	\$ 5,603,735 \$ - \$ 5,603,735	PROPOSED LEVY FISCAL DISPARITY (-) TAX LEVY OR SPREAD LEVY	\$ 1,109,819,099 \$ 1,130,478,502 \$ -	Taxable Market Value Referendum Market Value PROPOSED LEVY
12,408,298	NET TAX CAPACITY				
Tax Rate				0.00000%	Tax Rate

RESIDENTIAL IMPACTS Average and Median residential values, below, are Scott County only.
Fiscal Year 2026 Scott County values are as of 6/17/25
Fiscal Year 2025 Le Sueur County values are as of 5/8/25

	% EMV Value Range Inc/Dec	# of affected Properties	% of Total	Avg Market Value 2025	Avg Market Value 2026	Value Exclusion 2025	Value Exclusion 2026	Taxable Market Value 2025	Taxable Market Value 2026	Taxable % Change 2025 vs 2026	Net	Net	Net	Net	Le Sueur affected Properties	Scott affected Properties
											Payable 2025	Payable 2026	Inc/Dec 2025 vs 2026	Difference % Change		
New Prague	+15.01+%	16	0.6%	\$ 329,669	\$ 379,119	\$ 16,880	\$ 12,429	\$ 312,789	\$ 366,690	17.23%	\$ 1,403.84	\$ 1,656.02	\$ 252.18	18.0%	1	15
	+10.01-15.00%	12	0.4%	\$ 329,669	\$ 370,878	\$ 16,880	\$ 13,171	\$ 312,789	\$ 357,707	14.36%	\$ 1,403.84	\$ 1,615.45	\$ 211.61	15.1%	0	12
	+5.01-10.00%	652	23.7%	\$ 329,669	\$ 354,394	\$ 16,880	\$ 14,655	\$ 312,789	\$ 339,740	8.62%	\$ 1,403.84	\$ 1,534.31	\$ 130.47	9.3%	144	508
	+0.01-5.00%	1,628	59.2%	\$ 329,669	\$ 337,911	\$ 16,880	\$ 16,138	\$ 312,789	\$ 321,773	2.87%	\$ 1,403.84	\$ 1,453.16	\$ 49.33	3.5%	1088	540
	No Change	55	2.0%	\$ 329,669	\$ 329,669	\$ 16,880	\$ 16,880	\$ 312,789	\$ 312,789	0.00%	\$ 1,403.84	\$ 1,412.59	\$ 8.76	0.6%	28	27
	-0.01-5.00%	384	14%	\$ 329,669	\$ 321,427	\$ 16,880	\$ 17,622	\$ 312,789	\$ 303,806	-2.87%	\$ 1,403.84	\$ 1,372.02	\$ (31.82)	-2.3%	4	380
	-5.01 - 10.00%	2	0%	\$ 329,669	\$ 304,944	\$ 16,880	\$ 19,105	\$ 312,789	\$ 285,839	-8.62%	\$ 1,403.84	\$ 1,290.88	\$ (112.96)	-8.0%	1	1
	-10.00 - 15.00%	0	0%	\$ 329,669	\$ 288,460	\$ 16,880	\$ 20,589	\$ 312,789	\$ 267,872	-14.36%	\$ 1,403.84	\$ 1,209.74	\$ (194.10)	-13.8%	0	0
	-15.01% +	0	0%	\$ 329,669	\$ 280,219	\$ 16,880	\$ 21,330	\$ 312,789	\$ 258,888	-17.23%	\$ 1,403.84	\$ 1,169.17	\$ (234.67)	-16.7%	0	0
		2,749	100%												1,266	1,483

% EMV Value Range	# of affected Properties	Net Difference % Change	% Change Weighted	Taxable Market Value 2026	Taxable Market Value Weighted
+15.01+%	16	18.0%	287.42%	\$ 366,690	\$ 5,867,044
+10.01-15.00%	12	15.1%	180.88%	\$ 357,707	\$ 4,292,481
+5.01-10.00%	652	9.3%	6059.40%	\$ 339,740	\$ 221,510,333
+0.01-5.00%	1,628	3.5%	5720.18%	\$ 321,773	\$ 523,846,132
No Change	55	0.6%	34.30%	\$ 312,789	\$ 17,203,413
-0.01-5.00%	384	-2.3%	-870.26%	\$ 303,806	\$ 116,661,443
-5.01 - 10.00%	2	-8.0%	-16.09%	\$ 285,839	\$ 571,678
-10.00 - 15.00%	0	-13.8%	0.00%	\$ 267,872	\$ -
-15.01% +	0	-16.7%	0.00%	\$ 258,888	\$ -
2749		11395.83%		\$ 889,952,523	
Average Tax Impact		4.15%		\$ 323,737	Average Taxable Value

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-3-0000-31010	CURRENT PROPERTY TAXES	\$ (3,754,632.01)	\$ (4,238,585.00)	\$ (2,218,640.43)	\$ (4,428,735.00)	\$ (190,150.00)	4%
101-3-0000-31020	DELINQUENT PROPERTY TAXES	\$ (5,090.34)	\$ -	\$ (4,947.78)	\$ -	\$ -	0
101-3-0000-31030	FRANCHISE TAXES	\$ (87,941.75)	\$ (90,000.00)	\$ -	\$ (90,000.00)	\$ -	0%
TAXES	TOTAL	\$ (3,847,664.10)	\$ (4,328,585.00)	\$ (2,223,588.21)	\$ (4,518,735.00)	\$ (190,150.00)	4%
101-3-4100-32110	LIQUOR LICENSES	\$ (41,990.00)	\$ (38,400.00)	\$ (46,209.00)	\$ (45,100.00)	\$ (6,700.00)	17%
101-3-4100-32180	BUSINESS LICENSES	\$ (16,917.50)	\$ (3,000.00)	\$ (10,255.00)	\$ (2,500.00)	\$ 500.00	-17%
101-3-4100-32181	TOBACCO LICENSES	\$ (2,800.00)	\$ (2,800.00)	\$ -	\$ (2,800.00)	\$ -	0%
101-3-4100-32182	PET LICENSES	\$ (1,620.00)	\$ (1,000.00)	\$ (945.00)	\$ (1,545.00)	\$ (545.00)	55%
101-3-4100-32183	THC LICENSES	\$ (1,050.00)	\$ (1,650.00)	\$ (700.00)	\$ (1,750.00)	\$ (100.00)	6%
101-3-4100-32210	BUILDING PERMITS	\$ (261,543.53)	\$ (195,000.00)	\$ (332,460.92)	\$ (195,000.00)	\$ -	0%
101-3-4100-32215	GOLF CART PERMITS	\$ (4,710.00)	\$ (3,830.00)	\$ (4,900.00)	\$ (4,040.00)	\$ (210.00)	5%
101-3-4100-32220	PLANNING APPLICATIONS	\$ (14,065.00)	\$ (6,000.00)	\$ (5,225.00)	\$ (6,000.00)	\$ -	0%
101-3-4100-32260	PLAN REVIEW	\$ (30,176.35)	\$ (4,000.00)	\$ (2,770.00)	\$ (4,000.00)	\$ -	0%
LICENSES & PERMITS	TOTAL	\$ (374,872.38)	\$ (255,680.00)	\$ (403,464.92)	\$ (262,735.00)	\$ (7,055.00)	3%
101-3-4100-33180	AMERICAN RESCUE AID	\$ (270,611.13)	\$ -	\$ -	\$ -	\$ -	0
101-3-4100-33401	LOCAL GOVERNMENTAL AID	\$ (1,183,527.00)	\$ (1,185,369.00)	\$ (592,684.50)	\$ (1,189,668.00)	\$ (4,299.00)	0%
101-3-4100-33408	MARKET VALUE CREDIT	\$ (189.14)	\$ -	\$ (97.51)	\$ -	\$ -	0
101-3-4210-33161	FEDERAL GRANT-COPS POLICE	\$ (10,687.67)	\$ -	\$ (5,940.08)	\$ -	\$ -	0
101-3-4210-33416	POLICE TRAINING AID	\$ (10,136.42)	\$ (9,000.00)	\$ (10,938.73)	\$ (9,000.00)	\$ -	0%
101-3-4210-33424	POLICE STATE AID	\$ (128,220.26)	\$ (100,000.00)	\$ (140,894.90)	\$ (100,000.00)	\$ -	0%
101-3-4220-33417	FIRE TRAINING AID	\$ (10,629.80)	\$ (12,000.00)	\$ (13,602.60)	\$ (12,000.00)	\$ -	0%
101-3-4220-33423	FIRE STATE AID	\$ (128,877.74)	\$ (120,000.00)	\$ (148,548.65)	\$ (120,000.00)	\$ -	0%
101-3-4220-33435	STATE GRANT	\$ -	\$ (40,000.00)	\$ (4,280.00)	\$ -	\$ 40,000.00	-100%
101-3-4300-33181	HIGHWAY STATE AID	\$ (58,500.00)	\$ -	\$ (42,522.22)	\$ -	\$ -	0
101-3-4300-33425	HIGHWAY STATE AID	\$ (124,361.00)	\$ (120,000.00)	\$ (134,552.00)	\$ (120,000.00)	\$ -	0%
101-3-4300-33611	TAA TRANSPORTATION ADVAN	\$ (3,580.00)	\$ (25,396.00)	\$ (10,802.00)	\$ (17,352.00)	\$ 8,044.00	-32%
101-3-4300-33610	STATE/COUNTY ROAD MAINT	\$ (4,200.00)	\$ (4,200.00)	\$ (4,200.00)	\$ (4,200.00)	\$ -	0%
INTERGOVERNMENTAL	TOTAL	\$ (1,933,520.16)	\$ (1,615,965.00)	\$ (1,109,063.19)	\$ (1,572,220.00)	\$ 43,745.00	-3%
101-3-4100-34107	ASSESSMENT SEARCH REVENUE	\$ (1,825.00)	\$ (2,500.00)	\$ (1,775.00)	\$ (2,000.00)	\$ 500.00	-20%
101-3-4100-34108	ADMINISTRATIVE CHARGES	\$ (3,107.45)	\$ (7,000.00)	\$ (3,747.67)	\$ (7,000.00)	\$ -	0%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-3-4100-34109	SVC CHG/CODE ENFORCEMENT	\$ (2,128.07)	\$ (1,500.00)	\$ (757.18)	\$ (1,500.00)	\$ -	0%
101-3-4210-34210	POLICE LIASON REVENUE	\$ (71,937.47)	\$ (100,000.00)	\$ (105,302.99)	\$ (110,300.00)	\$ (10,300.00)	10%
101-3-4210-34220	POLICE REVENUE	\$ (10,964.38)	\$ (2,500.00)	\$ (1,165.50)	\$ (2,500.00)	\$ -	0%
101-3-4300-34320	STREET REVENUE	\$ (871.13)	\$ (1,000.00)	\$ (2,092.12)	\$ (1,000.00)	\$ -	0%
101-3-4300-36103	YARD WASTE/ORGANICS SITE	\$ (8,473.47)	\$ -	\$ (11,061.49)	\$ -	\$ -	0
101-3-4500-34331	TEAM LEAGUE REVENUE	\$ (4,317.50)	\$ (3,019.00)	\$ (5,686.25)	\$ (4,439.00)	\$ (1,420.00)	47%
101-3-5201-34783	PARK FEES-SHELTERS	\$ (2,301.00)	\$ (1,848.00)	\$ (1,287.00)	\$ (1,848.00)	\$ -	0%
CHARGES FOR SERVICES	TOTAL	\$ (105,925.47)	\$ (119,367.00)	\$ (132,875.20)	\$ (130,587.00)	\$ (11,220.00)	9%
101-3-4210-35101	COURT FINES-SC	\$ (17,860.64)	\$ (25,000.00)	\$ (13,023.77)	\$ (25,000.00)	\$ -	0%
FINES	TOTAL	\$ (17,860.64)	\$ (25,000.00)	\$ (13,023.77)	\$ (25,000.00)	\$ -	0%
101-3-0000-36210	INTEREST INCOME	\$ (370,309.52)	\$ (89,145.00)	\$ (320,623.11)	\$ (100,000.00)	\$ (10,855.00)	12%
101-3-0000-36211	INTEREST INCOME- MARKET V	\$ 75,403.22	\$ -	\$ -	\$ -	\$ -	0
INTEREST INCOME	TOTAL	\$ (294,906.30)	\$ (89,145.00)	\$ (320,623.11)	\$ (100,000.00)	\$ (10,855.00)	12%
101-3-0000-36200	BOND PROCEEDS-EQUIP CERT	\$ -	\$ (265,000.00)	\$ (271.39)	\$ -		
101-3-0000-36240	INSURANCE REIMBURSEMENTS	\$ (396,406.92)	\$ (5,000.00)	\$ (16,431.72)	\$ (5,000.00)	\$ -	0%
101-3-0000-36300	MISCELLANEOUS INCOME	\$ (6,094.00)	\$ (2,000.00)	\$ (77,463.67)	\$ (2,000.00)	\$ -	0%
101-3-0000-36330	CONTRIBUTIONS AND DONATIONS	\$ -	\$ (500.00)	\$ -	\$ (500.00)	\$ -	0%
101-3-0000-36440	REIMBURSEMENTS	\$ (8,592.88)	\$ (2,000.00)	\$ (1,766.52)	\$ (2,000.00)	\$ -	0%
101-3-0000-39101	SALES OF GENERAL FIXED ASSETS	\$ (12,402.50)	\$ -	\$ (24,232.00)	\$ -	\$ -	0
101-3-4210-36200	MISCELLANEOUS INCOME	\$ (2,500.00)	\$ -	\$ (9,416.46)	\$ -	\$ -	0
101-3-4210-36240	REIMBURSEMENTS	\$ (615.00)	\$ -	\$ (4,142.30)	\$ -	\$ -	0
101-3-4220-36240	REIMBURSEMENTS-FIRE	\$ -	\$ -	\$ (200.00)	\$ -	\$ -	0
101-3-4260-36231	RENTS	\$ -	\$ -	\$ -	\$ (15,000.00)	\$ (15,000.00)	0
101-3-4260-36240	REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ (5,000.00)	\$ (5,000.00)	0
101-3-4300-33620	COMPOST SITE GRANT	\$ (10,000.00)	\$ -	\$ -	\$ -	\$ -	0
101-3-4300-36200	MISCELLANEOUS INCOME	\$ -	\$ -	\$ (1,790.00)	\$ -	\$ -	0
101-3-4300-36240	REIMBURSEMENTS	\$ -	\$ -	\$ (6,259.63)	\$ -	\$ -	0
101-3-4500-34332	CONCESSIONS AGREEMENTS	\$ (500.00)	\$ -	\$ (500.00)	\$ -	\$ -	0
101-3-4520-33640	EMERALD ASH BORER GRANT	\$ (3,029.39)	\$ -	\$ (11,051.39)	\$ -	\$ -	0
101-3-4520-33641	SMALL TOWN GRANT-DISC GRANT	\$ -	\$ -	\$ 4,656.57	\$ -	\$ -	0

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-3-4520-36330	CONTRIBUTIONS AND DONATIONS	\$ (1,210.00)	\$ -	\$ (1,195.00)	\$ -	\$ -	0
101-3-4521-33640	LOCAL GOV'T GRANTS.AID	\$ -	\$ (35,000.00)	\$ -	\$ -	\$ 35,000.00	-100%
MISCELLANEOUS REVENUE	TOTAL	\$ (441,350.69)	\$ (309,500.00)	\$ (150,063.51)	\$ (29,500.00)	\$ 15,000.00	-5%
101-3-0000-39200	TRF- PILOT FROM ELEC FUND	\$ (40,000.00)	\$ (40,000.00)	\$ (33,333.34)	\$ (40,000.00)	\$ -	0%
101-3-0000-36500	USE OF FUND BALANCE	\$ -	\$ (205,308.00)	\$ -	\$ (105,400.00)	\$ 99,908.00	-49%
101-3-0000-39206	TRF FROM ARPA FUNDS	\$ (29,924.05)	\$ -	\$ -	\$ -	\$ -	0
101-3-0000-39207	TRF FROM EQUIPMENT FUNDS	\$ (148,506.00)	\$ (40,304.00)	\$ -	\$ (240,500.00)	\$ (200,196.00)	497%
TRANSFERS IN	TOTAL	\$ (218,430.05)	\$ (285,612.00)	\$ (33,333.34)	\$ (385,900.00)	\$ (100,288.00)	35%
101-4-4111-103	WAGES PART-TIME	\$ 21,982.50	\$ 21,900.00	\$ 17,844.25	\$ 21,900.00	\$ -	0%
101-4-4111-113	EMPLOYEE BENEFITS	\$ -	\$ 400.00	\$ 219.49	\$ 400.00	\$ -	0%
101-4-4111-121	EMPLOYER CONT. P E R A	\$ 1,034.45	\$ 1,035.00	\$ 750.09	\$ 1,035.00	\$ -	0%
101-4-4111-122	EMPLOYER CONT. F I C A	\$ 398.16	\$ 423.00	\$ 316.34	\$ 423.00	\$ -	0%
101-4-4111-123	EMPLOYER CONT. PFMLA	\$ -	\$ -	\$ -	\$ 91.00	\$ 91.00	0
101-4-4111-151	WORKER'S COMP PREMIUMS	\$ 68.33	\$ 91.00	\$ 45.39	\$ 72.00	\$ (19.00)	-21%
101-4-4111-200	SUPPLIES	\$ 411.51	\$ 400.00	\$ 197.49	\$ 400.00	\$ -	0%
101-4-4111-305	CIVIL LEGAL FEES	\$ 1,593.90	\$ -	\$ -	\$ -	\$ -	0
101-4-4111-310	PROFESSIONAL SERVICES	\$ 9,200.00	\$ 9,200.00	\$ 11,359.20	\$ 9,200.00	\$ -	0%
101-4-4111-320	POSTAGE	\$ -	\$ -	\$ 30.40	\$ -	\$ -	0
101-4-4111-321	TELEPHONE	\$ 990.77	\$ 1,000.00	\$ 973.62	\$ 1,200.00	\$ 200.00	20%
101-4-4111-330	TRAVEL, CONF, MILEAGE ALLO'	\$ 40.00	\$ 1,000.00	\$ 476.30	\$ 1,000.00	\$ -	0%
101-4-4111-340	ADVERTISING & PUBLICATIONS	\$ 24,782.29	\$ 30,000.00	\$ 18,533.21	\$ 30,000.00	\$ -	0%
101-4-4111-350	PRINTING & BINDING	\$ 5,883.70	\$ 2,200.00	\$ 2,802.78	\$ 4,000.00	\$ 1,800.00	82%
101-4-4111-369	INSURANCES	\$ 1,710.35	\$ 2,046.00	\$ 1,736.00	\$ 2,046.00	\$ -	0%
101-4-4111-401	CONTRACTED SERVICES	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
101-4-4111-430	MISCELLANEOUS EXPENSE	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ -	0%
101-4-4111-433	DUES & SUBSCRIPTIONS	\$ 58.00	\$ 80.00	\$ 91.00	\$ 100.00	\$ 20.00	25%
101-4-4111-450	TRAINING & SEMINARS	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
CITY COUNCIL	TOTAL	\$ 68,153.96	\$ 70,925.00	\$ 55,375.56	\$ 73,017.00	\$ 2,092.00	3%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4132-101	WAGES FULL-TIME	\$ 325,390.47	\$ 296,421.00	\$ 282,720.88	\$ 319,363.00	\$ 22,942.00	8%
101-4-4132-102	WAGES OVERTIME	\$ 1,073.43	\$ 500.00	\$ 1,293.90	\$ 500.00	\$ -	0%
101-4-4132-113	EMPLOYEE BENEFITS	\$ 4,800.00	\$ 4,800.00	\$ 4,456.14	\$ 6,234.00	\$ 1,434.00	30%
101-4-4132-121	EMPLOYER CONT. P E R A	\$ 24,324.50	\$ 22,269.00	\$ 21,769.88	\$ 23,990.00	\$ 1,721.00	8%
101-4-4132-122	EMPLOYER CONT. F I C A	\$ 22,191.06	\$ 22,732.00	\$ 20,625.10	\$ 24,487.00	\$ 1,755.00	8%
101-4-4132-123	EMPLOYER CONT. FMLA	\$ -	\$ -	\$ -	\$ 1,405.00	\$ 1,405.00	0
101-4-4132-131	HEALTH INSURANCE	\$ 60,365.68	\$ 65,643.00	\$ 49,793.88	\$ 61,563.00	\$ (4,080.00)	-6%
101-4-4132-132	DENTAL INSURANCE	\$ 5,872.13	\$ 5,190.00	\$ 4,321.71	\$ 4,223.00	\$ (967.00)	-19%
101-4-4132-133	LIFE & S-T DISABILITY INS	\$ 983.25	\$ 870.00	\$ 834.16	\$ 913.00	\$ 43.00	5%
101-4-4132-151	WORKER'S COMP PREMIUMS	\$ 1,444.35	\$ 1,986.00	\$ 990.56	\$ 1,517.00	\$ (469.00)	-24%
101-4-4132-200	SUPPLIES	\$ 1,877.42	\$ 2,000.00	\$ 1,394.66	\$ 2,000.00	\$ -	0%
101-4-4132-220	REPAIRS & MAINT. SUPPLIES	\$ 123.93	\$ -	\$ -	\$ -	\$ -	0
101-4-4132-231	SAFETY EQUIP & TRAINING	\$ 1,072.30	\$ 1,105.00	\$ 1,104.47	\$ 1,105.00	\$ -	0%
101-4-4132-301	AUDIT	\$ 23,529.21	\$ 32,860.00	\$ 17,013.09	\$ 28,110.00	\$ (4,750.00)	-14%
101-4-4132-310	PROFESSIONAL SERVICES	\$ 1,320.00	\$ 25,804.00	\$ 17,823.32	\$ 35,000.00	\$ 9,196.00	36%
101-4-4132-320	POSTAGE	\$ 1,162.28	\$ 1,200.00	\$ 966.10	\$ 1,200.00	\$ -	0%
101-4-4132-321	TELEPHONE	\$ 1,857.19	\$ 2,000.00	\$ 1,805.02	\$ 2,000.00	\$ -	0%
101-4-4132-322	COMPUTER COMM/MAINT	\$ -	\$ -	\$ 902.42	\$ -	\$ -	0
101-4-4132-330	TRAVEL, CONF, MILEAGE ALLO'	\$ 102.29	\$ -	\$ 20.00	\$ 500.00	\$ 500.00	0
101-4-4132-340	ADVERTISING & PUBLICATIONS	\$ 280.00	\$ -	\$ 86.61	\$ -	\$ -	0
101-4-4132-369	INSURANCES	\$ 2,230.60	\$ 2,988.00	\$ 2,307.00	\$ 2,988.00	\$ -	0%
101-4-4132-401	CONTRACTED SERVICES	\$ 93.50	\$ 100.00	\$ 85.00	\$ 100.00	\$ -	0%
101-4-4132-410	RENTALS	\$ 6,992.94	\$ 2,500.00	\$ 3,333.18	\$ 2,500.00	\$ -	0%
101-4-4132-430	MISCELLANEOUS EXPENSE	\$ -	\$ 200.00	\$ 10.14	\$ 200.00	\$ -	0%
101-4-4132-431	CREDIT CARD EXPENSE	\$ 647.90	\$ 1,000.00	\$ 349.66	\$ 1,000.00	\$ -	0%
101-4-4132-433	DUES & SUBSCRIPTIONS	\$ 7,760.78	\$ 14,000.00	\$ 14,727.33	\$ 14,000.00	\$ -	0%
101-4-4132-450	TRAINING & SEMINARS	\$ 371.72	\$ 2,500.00	\$ 2,204.08	\$ 3,000.00	\$ 500.00	20%
101-4-4132-460	LICENSE FEES/REGISTRATION	\$ 20.00	\$ -	\$ 20.00	\$ -	\$ -	0
ADMINISTRATION	TOTAL	\$ 495,886.93	\$ 508,668.00	\$ 450,958.29	\$ 537,898.00	\$ 29,230.00	6%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4135-200	SUPPLIES	\$ -	\$ -	\$ 18.19	\$ -	\$ -	0
101-4-4135-207	COMPUTER SUPPORT SERVICE	\$ 77,734.86	\$ 67,000.00	\$ 74,026.09	\$ 72,000.00	\$ 5,000.00	7%
101-4-4135-322	COMPUTER COMM/MAINT	\$ 111,543.04	\$ 50,000.00	\$ 49,179.18	\$ 60,000.00	\$ 10,000.00	20%
101-4-4135-369	INSURANCES	\$ 396.25	\$ 421.00	\$ 424.00	\$ 421.00	\$ -	0%
101-4-4135-500	CAPITAL OUTLAY	\$ -	\$ 90,000.00	\$ 48,813.78	\$ 50,000.00	\$ (40,000.00)	-44%
TECHNOLOGY NETWORK	TOTAL	\$ 189,674.15	\$ 207,421.00	\$ 172,461.24	\$ 182,421.00	\$ (25,000.00)	-12%
101-4-4141-103	WAGES PART-TIME	\$ 14,472.75	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	0
101-4-4141-200	SUPPLIES	\$ 1,590.64	\$ -	\$ 6.99	\$ 3,500.00	\$ 3,500.00	0
101-4-4141-310	PROFESSIONAL SERVICES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0%
101-4-4141-320	POSTAGE	\$ 93.56	\$ 15.00	\$ -	\$ 120.00	\$ 105.00	700%
101-4-4141-330	TRAVEL, CONF, MILEAGE ALLO'	\$ 946.04	\$ 50.00	\$ -	\$ 600.00	\$ 550.00	1100%
101-4-4141-369	INSURANCES	\$ 30.85	\$ -	\$ -	\$ 50.00	\$ 50.00	0
101-4-4141-430	MISCELLANEOUS EXPENSE	\$ 451.30	\$ 100.00	\$ -	\$ 500.00	\$ 400.00	400%
ELECTIONS	TOTAL	\$ 18,785.14	\$ 1,365.00	\$ 1,206.99	\$ 20,970.00	\$ 19,605.00	1436%
101-4-4155-312	ASSESSOR FEES	\$ 45,700.00	\$ 48,000.00	\$ 47,730.00	\$ 50,000.00	\$ 2,000.00	4%
ASSESSOR	TOTAL	\$ 45,700.00	\$ 48,000.00	\$ 47,730.00	\$ 50,000.00	\$ 2,000.00	4%
101-4-4161-304	CRIMINAL LEGAL FEES	\$ 17,906.84	\$ 30,000.00	\$ 13,647.77	\$ 31,500.00	\$ 1,500.00	5%
101-4-4161-305	CIVIL LEGAL FEES	\$ 72,366.39	\$ 50,000.00	\$ 38,965.11	\$ 52,500.00	\$ 2,500.00	5%
ATTORNEY	TOTAL	\$ 90,273.23	\$ 80,000.00	\$ 52,612.88	\$ 84,000.00	\$ 4,000.00	5%
101-4-4171-303	ENGINEERING FEES	\$ 113.00	\$ 15,000.00	\$ 3,905.00	\$ 15,750.00	\$ 750.00	5%
ENGINEERING	TOTAL	\$ 113.00	\$ 15,000.00	\$ 3,905.00	\$ 15,750.00	\$ 750.00	5%
101-4-4191-101	WAGES FULL-TIME	\$ 212,183.23	\$ 271,063.00	\$ 189,200.25	\$ 268,771.00	\$ (2,292.00)	-1%
101-4-4191-113	EMPLOYEE BENEFITS	\$ -	\$ -	\$ 131.79	\$ -	\$ -	0
101-4-4191-121	EMPLOYER CONT. P E R A	\$ 15,772.25	\$ 20,330.00	\$ 13,534.83	\$ 20,158.00	\$ (172.00)	-1%
101-4-4191-122	EMPLOYER CONT. F I C A	\$ 14,913.33	\$ 20,758.00	\$ 14,001.75	\$ 20,576.00	\$ (182.00)	-1%
101-4-4191-123	EMPLOYER CONT. PFMLA	\$ -	\$ -	\$ -	\$ 1,183.00	\$ 1,183.00	0
101-4-4191-131	HEALTH INSURANCE	\$ 26,286.48	\$ 58,106.00	\$ 22,970.25	\$ 46,989.00	\$ (11,117.00)	-19%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4191-132	DENTAL INSURANCE	\$ 2,840.52	\$ 4,631.00	\$ 1,850.49	\$ 3,147.00	\$ (1,484.00)	-32%
101-4-4191-133	LIFE & S-T DISABILITY INS	\$ 620.16	\$ 776.00	\$ 489.72	\$ 655.00	\$ (121.00)	-16%
101-4-4191-151	WORKER'S COMP PREMIUMS	\$ 1,400.71	\$ 2,188.00	\$ 1,090.60	\$ 1,471.00	\$ (717.00)	-33%
101-4-4191-200	SUPPLIES	\$ 513.97	\$ 1,500.00	\$ 446.65	\$ 1,500.00	\$ -	0%
101-4-4191-212	MOTOR FUELS	\$ 105.06	\$ 250.00	\$ 111.10	\$ 250.00	\$ -	0%
101-4-4191-231	SAFETY EQUIP & TRAINING	\$ 765.93	\$ 789.00	\$ 788.90	\$ 790.00	\$ 1.00	0%
101-4-4191-303	ENGINEERING FEES	\$ 224.50	\$ 1,600.00	\$ -	\$ 1,500.00	\$ (100.00)	-6%
101-4-4191-305	CIVIL LEGAL FEES	\$ -	\$ 20,000.00	\$ 545.30	\$ 20,000.00	\$ -	0%
101-4-4191-310	PROFESSIONAL SERVICES	\$ 14,643.00	\$ 61,500.00	\$ 43,742.50	\$ 1,500.00	\$ (60,000.00)	-98%
101-4-4191-320	POSTAGE	\$ 703.00	\$ 400.00	\$ 460.42	\$ 500.00	\$ 100.00	25%
101-4-4191-321	TELEPHONE	\$ 1,535.35	\$ 1,600.00	\$ 1,569.44	\$ 1,600.00	\$ -	0%
101-4-4191-330	TRAVEL, CONF, MILEAGE ALLO'	\$ 133.46	\$ 275.00	\$ 59.50	\$ 300.00	\$ 25.00	9%
101-4-4191-340	ADVERTISING & PUBLICATIONS	\$ 4,076.00	\$ 4,000.00	\$ 1,081.71	\$ 4,500.00	\$ 500.00	13%
101-4-4191-350	PRINTING & BINDING	\$ 112.00	\$ -	\$ -	\$ -	\$ -	0
101-4-4191-369	INSURANCES	\$ 1,881.13	\$ 2,291.00	\$ 1,948.93	\$ 2,406.00	\$ 115.00	5%
101-4-4191-404	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 33.95	\$ -	\$ -	0
101-4-4191-408	VEHICLE MAINT	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0%
101-4-4191-410	RENTALS	\$ 1,473.92	\$ 2,000.00	\$ 1,171.26	\$ 2,000.00	\$ -	0%
101-4-4191-431	CREDIT CARD EXPENSE	\$ 320.93	\$ 500.00	\$ 174.80	\$ 500.00	\$ -	0%
101-4-4191-433	DUES & SUBSCRIPTIONS	\$ 247.20	\$ 1,000.00	\$ 981.54	\$ 1,000.00	\$ -	0%
101-4-4191-450	TRAINING & SEMINARS	\$ 1,817.90	\$ 1,800.00	\$ 1,592.83	\$ 2,200.00	\$ 400.00	22%
101-4-4191-460	LICENSE FEES/REGISTRATION	\$ 1,288.25	\$ 1,000.00	\$ 506.00	\$ 1,200.00	\$ 200.00	20%
101-4-4191-500	CAPITAL OUTLAY	\$ 33.98	\$ 10,290.01	\$ 21,830.13	\$ -	\$ (10,290.01)	-100%
PLANNING	TOTAL	\$ 303,892.26	\$ 488,747.01	\$ 320,314.64	\$ 404,796.00	\$ (83,951.01)	-17%
101-4-4194-101	WAGES FULL-TIME	\$ 7,942.40	\$ 8,322.00	\$ 6,815.28	\$ 8,920.00	\$ 598.00	7%
101-4-4194-102	WAGES OVERTIME	\$ 7.19	\$ -	\$ -	\$ -	\$ -	0
101-4-4194-121	EMPLOYER CONT. P E R A	\$ 590.88	\$ 624.00	\$ 623.42	\$ 668.00	\$ 44.00	7%
101-4-4194-122	EMPLOYER CONT. F I C A	\$ 538.53	\$ 637.00	\$ 583.62	\$ 682.00	\$ 45.00	7%
101-4-4194-123	EMPLOYER CONT. PFMLA	\$ -	\$ -	\$ -	\$ 39.00	\$ 39.00	0
101-4-4194-131	HEALTH INSURANCE	\$ 1,963.45	\$ 2,176.00	\$ 1,850.10	\$ 2,506.00	\$ 330.00	15%
101-4-4194-132	DENTAL INSURANCE	\$ 203.04	\$ 177.00	\$ 143.40	\$ 177.00	\$ -	0%
101-4-4194-133	LIFE & S-T DISABILITY INS	\$ 24.96	\$ 239.00	\$ 20.80	\$ 251.00	\$ 12.00	5%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4194-151	WORKER'S COMP PREMIUMS	\$ 36.06	\$ 51.00	\$ 25.43	\$ 38.00	\$ (13.00)	-25%
101-4-4194-200	SUPPLIES	\$ 1,530.53	\$ 1,600.00	\$ 1,544.95	\$ 1,600.00	\$ -	0%
101-4-4194-220	REPAIRS & MAINT. SUPPLIES	\$ 1,179.96	\$ 4,000.00	\$ 2,219.81	\$ 4,000.00	\$ -	0%
101-4-4194-231	SAFETY EQUIP & TRAINING	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0%
101-4-4194-310	PROFESSIONAL SERVICES	\$ 904.54	\$ 1,350.00	\$ 740.52	\$ 1,400.00	\$ 50.00	4%
101-4-4194-369	INSURANCES	\$ 343.97	\$ 215.00	\$ 367.48	\$ -	\$ (215.00)	-100%
101-4-4194-381	ELECTRIC	\$ 15,379.69	\$ 20,000.00	\$ 14,739.47	\$ 22,000.00	\$ 2,000.00	10%
101-4-4194-382	WATER/SEWER	\$ 2,776.94	\$ 2,500.00	\$ 3,015.59	\$ 2,700.00	\$ 200.00	8%
101-4-4194-384	REFUSE	\$ 1,044.78	\$ 1,100.00	\$ 872.76	\$ 1,100.00	\$ -	0%
101-4-4194-385	NATURAL GAS	\$ 6,126.06	\$ 14,000.00	\$ 8,382.05	\$ 14,000.00	\$ -	0%
101-4-4194-387	CITY WIDE CLEAN-UP	\$ 3,154.60	\$ 4,000.00	\$ 2,545.00	\$ 4,000.00	\$ -	0%
101-4-4194-401	CONTRACTED SERVICES	\$ 15,439.56	\$ 16,000.00	\$ 12,866.30	\$ 16,000.00	\$ -	0%
101-4-4194-404	REPAIRS & MAINTENANCE	\$ -	\$ 5,000.00	\$ 404.98	\$ 5,000.00	\$ -	0%
101-4-4194-500	CAPITAL OUTLAY	\$ 56,691.20	\$ -	\$ 103,227.53	\$ -	\$ -	0
GOVERNMENT BUILDINGS	TOTAL	\$ 115,878.34	\$ 82,091.00	\$ 180,236.72	\$ 85,181.00	\$ 3,090.00	4%
101-4-4210-101	WAGES FULL-TIME	\$ 1,153,717.17	\$ 1,327,644.00	\$ 1,089,571.70	\$ 1,412,511.00	\$ 84,867.00	6%
101-4-4210-102	WAGES OVERTIME	\$ 83,497.00	\$ 60,000.00	\$ 76,735.06	\$ 65,000.00	\$ 5,000.00	8%
101-4-4210-107	POLICE COURT TIME	\$ 1,254.26	\$ 3,200.00	\$ 6,557.26	\$ 3,200.00	\$ -	0%
101-4-4210-113	EMPLOYEE BENEFITS	\$ 25,328.35	\$ 15,000.00	\$ 13,532.38	\$ 17,000.00	\$ 2,000.00	13%
101-4-4210-121	EMPLOYER CONT. P E R A	\$ 205,259.65	\$ 231,964.00	\$ 203,617.21	\$ 250,861.00	\$ 18,897.00	8%
101-4-4210-122	EMPLOYER CONT. F I C A	\$ 22,054.90	\$ 27,731.00	\$ 21,428.65	\$ 29,780.00	\$ 2,049.00	7%
101-4-4210-123	EMPLOYER CONT. PFMLA	\$ -	\$ -	\$ -	\$ 6,219.00	\$ 6,219.00	0
101-4-4210-131	HEALTH INSURANCE	\$ 194,433.05	\$ 280,900.00	\$ 210,955.72	\$ 288,235.00	\$ 7,335.00	3%
101-4-4210-132	DENTAL INSURANCE	\$ 20,516.05	\$ 22,263.00	\$ 15,581.20	\$ 19,685.00	\$ (2,578.00)	-12%
101-4-4210-133	LIFE & S-T DISABILITY INS	\$ 3,239.30	\$ 3,865.00	\$ 3,013.80	\$ 4,079.00	\$ 214.00	6%
101-4-4210-151	WORKER'S COMP PREMIUMS	\$ 80,445.75	\$ 113,412.00	\$ 56,559.00	\$ 84,468.00	\$ (28,944.00)	-26%
101-4-4210-200	SUPPLIES	\$ 12,553.68	\$ 12,000.00	\$ 6,688.79	\$ 13,000.00	\$ 1,000.00	8%
101-4-4210-207	COMPUTER SUPPORT SERVICE	\$ 4,344.78	\$ 6,000.00	\$ 5,984.67	\$ 6,000.00	\$ -	0%
101-4-4210-212	MOTOR FUELS	\$ 15,012.17	\$ 23,000.00	\$ 13,976.94	\$ 23,000.00	\$ -	0%
101-4-4210-220	REPAIRS & MAINT. SUPPLIES	\$ 1,258.58	\$ 700.00	\$ 1,089.92	\$ 700.00	\$ -	0%
101-4-4210-231	SAFETY EQUIP & TRAINING	\$ 612.74	\$ 631.00	\$ 631.12	\$ 750.00	\$ 119.00	19%
101-4-4210-310	PROFESSIONAL SERVICES	\$ 2,368.31	\$ 2,500.00	\$ 17,559.14	\$ 19,500.00	\$ 17,000.00	680%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4210-320	POSTAGE	\$ 341.91	\$ 500.00	\$ 206.73	\$ 500.00	\$ -	0%
101-4-4210-321	TELEPHONE	\$ 6,672.96	\$ 9,200.00	\$ 7,127.31	\$ 9,200.00	\$ -	0%
101-4-4210-322	COMPUTER COMM/MAINT	\$ 7,505.83	\$ 8,800.00	\$ 7,588.08	\$ 8,800.00	\$ -	0%
101-4-4210-330	TRAVEL, CONF, MILEAGE ALLO'	\$ 1,334.61	\$ 1,300.00	\$ 1,214.23	\$ 1,450.00	\$ 150.00	12%
101-4-4210-340	ADVERTISING & PUBLICATIONS	\$ -	\$ 350.00	\$ -	\$ 350.00	\$ -	0%
101-4-4210-350	PRINTING & BINDING	\$ 162.45	\$ 400.00	\$ 77.00	\$ 400.00	\$ -	0%
101-4-4210-369	INSURANCES	\$ 31,668.08	\$ 35,208.00	\$ 38,560.24	\$ 35,208.00	\$ -	0%
101-4-4210-381	ELECTRIC	\$ -	\$ -	\$ 404.98	\$ 14,338.00	\$ 14,338.00	0
101-4-4210-382	WATER/SEWER	\$ -	\$ -	\$ -	\$ 6,796.00	\$ 6,796.00	0
101-4-4210-384	REFUSE	\$ -	\$ -	\$ -	\$ 360.00	\$ 360.00	0
101-4-4210-385	NATURAL GAS	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	0
101-4-4210-401	CONTRACTED SERVICES	\$ 27,438.64	\$ 46,500.00	\$ 43,612.17	\$ 54,000.00	\$ 7,500.00	16%
101-4-4210-404	REPAIRS & MAINTENANCE	\$ 399.43	\$ 300.00	\$ -	\$ 350.00	\$ 50.00	17%
101-4-4210-408	VEHICLE MAINT	\$ 4,839.77	\$ 6,500.00	\$ 4,364.07	\$ 7,000.00	\$ 500.00	8%
101-4-4210-410	RENTALS	\$ 3,971.39	\$ 4,000.00	\$ 2,929.05	\$ 4,200.00	\$ 200.00	5%
101-4-4210-415	LEASE EQUIPMENT	\$ 32,013.00	\$ 34,000.00	\$ 43,697.23	\$ 34,000.00	\$ -	0%
101-4-4210-433	DUES & SUBSCRIPTIONS	\$ 1,380.39	\$ 950.00	\$ 2,601.70	\$ 2,600.00	\$ 1,650.00	174%
101-4-4210-441	SPECIAL PROJECTS	\$ 40,579.43	\$ -	\$ 13,632.93	\$ -	\$ -	0
101-4-4210-442	GRANTS/SPECIAL PROJECTS	\$ -	\$ -	\$ 72,787.52	\$ -	\$ -	0
101-4-4210-450	TRAINING & SEMINARS	\$ 10,696.89	\$ 14,500.00	\$ 14,727.58	\$ 16,000.00	\$ 1,500.00	10%
101-4-4210-453	SEIZED PROPERTY DIST.	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%
101-4-4210-455	POLICE COMPLIANCE EXPENSE	\$ 140.00	\$ 500.00	\$ 285.86	\$ 500.00	\$ -	0%
101-4-4210-460	LICENSE FEES/REGISTRATION	\$ 361.44	\$ 600.00	\$ 559.50	\$ 650.00	\$ 50.00	8%
101-4-4210-490	DONATION OTHER CIVIC ORG.	\$ 200.00	\$ 3,200.00	\$ 825.00	\$ 3,200.00	\$ -	0%
101-4-4210-500	CAPITAL OUTLAY	\$ 58,511.79	\$ 64,000.00	\$ 62,704.23	\$ 66,000.00	\$ 2,000.00	3%
POLICE	TOTAL	\$ 2,054,113.75	\$ 2,363,118.00	\$ 2,061,387.97	\$ 2,516,390.00	\$ 153,272.00	6%
101-4-4220-103	WAGES PART-TIME	\$ 39,681.00	\$ 50,000.00	\$ -	\$ 55,000.00	\$ 5,000.00	10%
101-4-4220-122	EMPLOYER CONT. F I C A	\$ 3,035.60	\$ 5,485.00	\$ -	\$ 4,208.00	\$ (1,277.00)	-23%
101-4-4220-123	EMPLOYER CONT. PFMLA	\$ -	\$ -	\$ -	\$ 242.00	\$ 242.00	0
101-4-4220-124	FIRE PENSION CONTR.	\$ 128,877.74	\$ 120,000.00	\$ 148,548.65	\$ 120,000.00	\$ -	0%
101-4-4220-151	WORKER'S COMP PREMIUMS	\$ 14,932.60	\$ 19,687.00	\$ 9,821.56	\$ 15,679.00	\$ (4,008.00)	-20%
101-4-4220-200	SUPPLIES	\$ 15,441.17	\$ 12,500.00	\$ 6,376.49	\$ 15,000.00	\$ 2,500.00	20%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4220-212	MOTOR FUELS	\$ 4,075.26	\$ 3,000.00	\$ 3,017.35	\$ 3,000.00	\$ -	0%
101-4-4220-220	REPAIRS & MAINT. SUPPLIES	\$ 5,129.81	\$ 8,000.00	\$ 7,357.19	\$ 8,000.00	\$ -	0%
101-4-4220-310	PROFESSIONAL SERVICES	\$ 5,943.15	\$ 5,000.00	\$ 2,545.00	\$ 5,000.00	\$ -	0%
101-4-4220-321	TELEPHONE	\$ 1,852.33	\$ 1,500.00	\$ 1,781.21	\$ 2,000.00	\$ 500.00	33%
101-4-4220-322	COMPUTER COMMUNICATIONS	\$ (32.97)	\$ 50.00	\$ -	\$ 50.00	\$ -	0%
101-4-4220-330	TRAVEL, CONF, MILEAGE ALLO'	\$ 2,750.36	\$ 2,500.00	\$ 2,200.93	\$ 3,500.00	\$ 1,000.00	40%
101-4-4220-340	ADVERTISING & PUBLICATIONS	\$ 192.50	\$ 300.00	\$ 216.00	\$ 300.00	\$ -	0%
101-4-4220-369	INSURANCES	\$ 4,632.12	\$ 5,150.00	\$ 4,684.00	\$ 5,408.00	\$ 258.00	5%
101-4-4220-381	ELECTRIC	\$ 4,567.31	\$ 5,000.00	\$ 3,431.39	\$ 5,550.00	\$ 550.00	11%
101-4-4220-382	WATER/SEWER	\$ 2,301.01	\$ 3,800.00	\$ 1,327.58	\$ 3,800.00	\$ -	0%
101-4-4220-384	REFUSE	\$ 278.04	\$ 250.00	\$ 225.03	\$ 280.00	\$ 30.00	12%
101-4-4220-385	NATURAL GAS	\$ 2,044.94	\$ 4,000.00	\$ 3,193.48	\$ 4,000.00	\$ -	0%
101-4-4220-401	CONTRACTED SERVICES	\$ 120.00	\$ 200.00	\$ 180.00	\$ 200.00	\$ -	0%
101-4-4220-404	REPAIRS & MAINTENANCE	\$ 9,006.55	\$ 8,000.00	\$ 4,021.94	\$ 8,000.00	\$ -	0%
101-4-4220-430	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ 27.00	\$ -	\$ -	0
101-4-4220-433	DUES & SUBSCRIPTIONS	\$ 145.00	\$ 200.00	\$ 145.00	\$ 175.00	\$ (25.00)	-13%
101-4-4220-442	GRANTS/SPECIAL PROJECTS	\$ 147,944.17	\$ -	\$ 44,280.00	\$ -	\$ -	0
101-4-4220-450	TRAINING & SEMINARS	\$ 14,971.87	\$ 12,000.00	\$ 11,686.13	\$ 12,000.00	\$ -	0%
101-4-4220-451	REIMBURSEMENTS-TRAINING	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	0
101-4-4220-500	CAPITAL OUTLAY	\$ -	\$ 42,000.00	\$ -	\$ 27,500.00	\$ (14,500.00)	-35%
FIRE	TOTAL	\$ 408,889.56	\$ 308,622.00	\$ 255,079.43	\$ 298,892.00	\$ (9,730.00)	-3%
101-4-4240-101	WAGES FULL-TIME	\$ 223,056.76	\$ 240,539.00	\$ 203,095.10	\$ 240,870.00	\$ 331.00	0%
101-4-4240-113	EMPLOYEE BENEFITS	\$ 800.00	\$ 940.00	\$ 747.17	\$ 940.00	\$ -	0%
101-4-4240-121	EMPLOYER CONT. P E R A	\$ 16,578.23	\$ 18,040.00	\$ 14,746.00	\$ 18,065.00	\$ 25.00	0%
101-4-4240-122	EMPLOYER CONT. F I C A	\$ 15,600.04	\$ 18,473.00	\$ 14,905.99	\$ 18,498.00	\$ 25.00	0%
101-4-4240-123	EMPLOYER CONT. PFMLA	\$ -	\$ -	\$ -	\$ 1,060.00	\$ 1,060.00	0
101-4-4240-131	HEALTH INSURANCE	\$ 42,588.84	\$ 58,013.00	\$ 38,364.72	\$ 62,656.00	\$ 4,643.00	8%
101-4-4240-132	DENTAL INSURANCE	\$ 4,592.88	\$ 5,370.00	\$ 3,109.30	\$ 4,436.00	\$ (934.00)	-17%
101-4-4240-133	LIFE & S-T DISABILITY INS	\$ 682.80	\$ 717.00	\$ 564.29	\$ 714.00	\$ (3.00)	0%
101-4-4240-151	WORKER'S COMP PREMIUMS	\$ 1,235.21	\$ 1,952.00	\$ 972.92	\$ 1,297.00	\$ (655.00)	-34%
101-4-4240-200	SUPPLIES	\$ 879.55	\$ 1,300.00	\$ 275.71	\$ 5,100.00	\$ 3,800.00	292%
101-4-4240-212	MOTOR FUELS	\$ 1,081.48	\$ 2,000.00	\$ 938.31	\$ 2,000.00	\$ -	0%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4240-231	SAFETY EQUIP & TRAINING	\$ 612.74	\$ 631.00	\$ 631.12	\$ 631.00	\$ -	0%
101-4-4240-310	PROFESSIONAL SERVICES	\$ 2,898.17	\$ 7,500.00	\$ 5,506.32	\$ 7,500.00	\$ -	0%
101-4-4240-320	POSTAGE	\$ 10.77	\$ 100.00	\$ 28.51	\$ 100.00	\$ -	0%
101-4-4240-321	TELEPHONE	\$ 1,662.26	\$ 1,600.00	\$ 1,659.55	\$ 1,700.00	\$ 100.00	6%
101-4-4240-330	TRAVEL, CONF, MILEAGE ALLO'	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	0%
101-4-4240-369	INSURANCES	\$ 1,725.13	\$ 2,119.00	\$ 1,718.93	\$ 2,225.00	\$ 106.00	5%
101-4-4240-401	CONTRACTED NUISANCE ABAT	\$ 708.77	\$ 1,500.00	\$ 1,217.42	\$ 1,500.00	\$ -	0%
101-4-4240-408	VEHICLE MAINTENANCE	\$ 495.43	\$ 700.00	\$ 137.76	\$ 700.00	\$ -	0%
101-4-4240-410	RENTALS	\$ 1,128.89	\$ 850.00	\$ 927.19	\$ 1,200.00	\$ 350.00	41%
101-4-4240-431	CREDIT CARD FEES	\$ 5,507.02	\$ 6,000.00	\$ 2,972.01	\$ 6,000.00	\$ -	0%
101-4-4240-433	DUES & SUBSCRIPTIONS	\$ 104.89	\$ 900.00	\$ 112.90	\$ 900.00	\$ -	0%
101-4-4240-450	TRAINING & SEMINARS	\$ 1,241.76	\$ 3,200.00	\$ 834.87	\$ 2,000.00	\$ (1,200.00)	-38%
101-4-4240-460	LICENSE FEES/REGISTRATION	\$ 42.50	\$ 50.00	\$ -	\$ 50.00	\$ -	0%
101-4-4240-500	CAPITAL OUTLAY	\$ 7,777.19	\$ 34,709.99	\$ 18,616.35	\$ -	\$ (34,709.99)	-100%
BUILDING INSPECTION	TOTAL	\$ 331,011.31	\$ 407,453.99	\$ 312,106.00	\$ 380,392.00	\$ (27,061.99)	-7%
101-4-4250-200	SUPPLIES	\$ -	\$ -	\$ 369.00	\$ -	\$ -	0
101-4-4250-220	REPAIRS & MAINT. SUPPLIES	\$ (100.08)	\$ -	\$ -	\$ -	\$ -	0
101-4-4250-369	INSURANCES	\$ 493.63	\$ 591.00	\$ 491.00	\$ 591.00	\$ -	0%
101-4-4250-404	REPAIRS & MAINTENANCE	\$ 3,002.26	\$ 2,750.00	\$ 2,821.38	\$ 3,250.00	\$ 500.00	18%
EMERGENCY MANAGEMENT	TOTAL	\$ 3,395.81	\$ 3,341.00	\$ 3,681.38	\$ 3,841.00	\$ 500.00	15%
101-4-4270-401	CONTRACTED SERVICES	\$ 15,600.00	\$ 15,600.00	\$ 7,800.00	\$ 15,600.00	\$ -	0%
101-4-4270-460	LICENSE FEES/REGISTRATION	\$ -	\$ 100.00	\$ -	\$ 150.00	\$ 50.00	50%
ANIMAL CONTROL	TOTAL	\$ 15,600.00	\$ 15,700.00	\$ 7,800.00	\$ 15,750.00	\$ 50.00	0%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4260-220	REPAIRS & MAINT. SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	0
101-4-4260-301	AUDIT	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00	0
101-4-4260-310	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00	0
101-4-4260-369	INSURANCES	\$ -	\$ -	\$ -	\$ 3,002.00	\$ 3,002.00	0
101-4-4260-381	ELECTRIC	\$ -	\$ -	\$ -	\$ 4,950.00	\$ 4,950.00	0
101-4-4260-382	WATER/SEWER	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	0
101-4-4260-384	REFUSE	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	0
101-4-4260-385	NATURAL GAS	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	0
101-4-4260-404	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	0
AMBULANCE	TOTAL	\$ -	\$ -	\$ -	\$ 16,402.00	\$ 16,402.00	0
101-4-4300-101	WAGES FULL-TIME	\$ 84,224.42	\$ 88,414.00	\$ 73,939.78	\$ 99,988.00	\$ 11,574.00	13%
101-4-4300-113	EMPLOYEE BENEFITS	\$ -	\$ 56.00	\$ 84.62	\$ 56.00	\$ -	0%
101-4-4300-121	EMPLOYER CONT. P E R A	\$ 6,260.77	\$ 6,627.00	\$ 5,714.91	\$ 7,495.00	\$ 868.00	13%
101-4-4300-122	EMPLOYER CONT. F I C A	\$ 6,090.61	\$ 6,764.00	\$ 5,557.49	\$ 7,649.00	\$ 885.00	13%
101-4-4300-123	EMPLOYER CONT. PFMLA	\$ -	\$ -	\$ -	\$ 440.00	\$ 440.00	0
101-4-4300-131	HEALTH INSURANCE	\$ 13,743.52	\$ 15,231.00	\$ 12,950.60	\$ 17,544.00	\$ 2,313.00	15%
101-4-4300-132	DENTAL INSURANCE	\$ 1,421.16	\$ 1,242.00	\$ 1,003.90	\$ 1,242.00	\$ -	0%
101-4-4300-133	LIFE & S-T DISABILITY INS	\$ 237.00	\$ 249.00	\$ 197.50	\$ 269.00	\$ 20.00	8%
101-4-4300-151	WORKER'S COMP PREMIUMS	\$ 3,379.93	\$ 4,827.00	\$ 2,407.08	\$ 3,549.00	\$ (1,278.00)	-26%
101-4-4300-231	SAFETY EQUIP & TRAINING	\$ 306.37	\$ 316.00	\$ 315.56	\$ 400.00	\$ 84.00	27%
101-4-4300-369	INSURANCES	\$ 610.64	\$ 781.00	\$ 629.34	\$ 100.00	\$ (681.00)	-87%
101-4-4300-433	DUES & SUBSCRIPTIONS	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)	-100%
101-4-4300-442	GRANTS/SPECIAL PROJECTS	\$ 518.95	\$ -	\$ 129.98	\$ -	\$ -	0
101-4-4300-450	TRAINING & SEMINARS	\$ 20.00	\$ 500.00	\$ 42.07	\$ 500.00	\$ -	0%
PUBLIC WORKS	TOTAL	\$ 116,813.37	\$ 125,507.00	\$ 102,972.83	\$ 139,232.00	\$ 13,725.00	11%
101-4-4310-101	WAGES FULL-TIME	\$ 381,004.98	\$ 400,037.00	\$ 313,417.63	\$ 431,085.00	\$ 31,048.00	8%
101-4-4310-102	WAGES OVERTIME	\$ 9,056.83	\$ 11,000.00	\$ 6,973.80	\$ 11,000.00	\$ -	0%
101-4-4310-103	WAGES PART-TIME	\$ 360.00	\$ 4,000.00	\$ 562.50	\$ 4,000.00	\$ -	0%
101-4-4310-106	FULL TIME WAGES (STORM SW	\$ 108.93	\$ -	\$ -	\$ -	\$ -	0
101-4-4310-108	WAGES ON-CALL	\$ 20,487.33	\$ 22,499.00	\$ 16,856.68	\$ 23,375.00	\$ 876.00	4%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4310-113	EMPLOYEE BENEFITS	\$ 3,164.03	\$ 2,375.00	\$ 2,761.26	\$ 3,000.00	\$ 625.00	26%
101-4-4310-121	EMPLOYER CONT. P E R A	\$ 30,554.21	\$ 33,115.00	\$ 26,114.42	\$ 35,209.00	\$ 2,094.00	6%
101-4-4310-122	EMPLOYER CONT. F I C A	\$ 27,801.94	\$ 33,959.00	\$ 24,067.04	\$ 36,095.00	\$ 2,136.00	6%
101-4-4310-123	EMPLOYER CONT. PFMLA	\$ -	\$ -	\$ -	\$ 1,897.00	\$ 1,897.00	0
101-4-4310-131	HEALTH INSURANCE	\$ 82,200.84	\$ 108,649.00	\$ 83,181.43	\$ 122,809.00	\$ 14,160.00	13%
101-4-4310-132	DENTAL INSURANCE	\$ 8,465.89	\$ 8,550.00	\$ 6,557.98	\$ 8,550.00	\$ -	0%
101-4-4310-133	LIFE & S-T DISABILITY INS	\$ 1,245.88	\$ 1,269.00	\$ 1,030.92	\$ 1,318.00	\$ 49.00	4%
101-4-4310-151	WORKER'S COMP PREMIUMS	\$ 19,872.86	\$ 26,300.00	\$ 13,617.43	\$ 20,867.00	\$ (5,433.00)	-21%
101-4-4310-200	SUPPLIES	\$ 1,068.69	\$ 1,200.00	\$ 1,072.19	\$ 1,200.00	\$ -	0%
101-4-4310-212	MOTOR FUELS	\$ 28,236.65	\$ 40,000.00	\$ 24,843.96	\$ 40,000.00	\$ -	0%
101-4-4310-220	REPAIRS & MAINT. SUPPLIES	\$ 27,338.42	\$ 43,000.00	\$ 24,845.42	\$ 44,000.00	\$ 1,000.00	2%
101-4-4310-224	SIDEWALK MAINTENANCE	\$ 2,000.00	\$ 2,000.00	\$ 192.00	\$ 2,000.00	\$ -	0%
101-4-4310-231	SAFETY EQUIP & TRAINING	\$ 2,768.09	\$ 2,051.00	\$ 3,349.07	\$ 4,200.00	\$ 2,149.00	105%
101-4-4310-303	ENGINEERING FEES	\$ 178.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
101-4-4310-310	PROFESSIONAL SERVICES	\$ 1,775.89	\$ 2,700.00	\$ 1,029.50	\$ 7,500.00	\$ 4,800.00	178%
101-4-4310-316	SNOW REMOVAL	\$ 24,341.07	\$ 57,000.00	\$ 11,912.50	\$ 57,000.00	\$ -	0%
101-4-4310-320	POSTAGE	\$ 0.69	\$ 20.00	\$ 2.07	\$ 20.00	\$ -	0%
101-4-4310-321	TELEPHONE	\$ 3,191.08	\$ 4,100.00	\$ 2,067.87	\$ 2,200.00	\$ (1,900.00)	-46%
101-4-4310-322	COMPUTER COMM/MAINT	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	0%
101-4-4310-330	TRAVEL, CONF, MILEAGE ALLO'	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0%
101-4-4310-340	ADVERTISING & PUBLICATIONS	\$ 735.00	\$ 600.00	\$ 25.69	\$ 600.00	\$ -	0%
101-4-4310-369	INSURANCES	\$ 13,836.83	\$ 16,154.00	\$ 13,412.16	\$ 16,962.00	\$ 808.00	5%
101-4-4310-381	ELECTRIC	\$ 4,267.95	\$ 5,500.00	\$ 4,006.71	\$ 6,000.00	\$ 500.00	9%
101-4-4310-382	WATER/SEWER	\$ 1,419.36	\$ 1,550.00	\$ 2,192.16	\$ 1,750.00	\$ 200.00	13%
101-4-4310-384	REFUSE	\$ 1,095.07	\$ 1,200.00	\$ 898.89	\$ 1,200.00	\$ -	0%
101-4-4310-385	NATURAL GAS	\$ 3,998.09	\$ 10,500.00	\$ 5,673.28	\$ 10,000.00	\$ (500.00)	-5%
101-4-4310-404	REPAIRS & MAINTENANCE	\$ 15,451.07	\$ 30,000.00	\$ 13,439.08	\$ 30,000.00	\$ -	0%
101-4-4310-408	VEHICLE MAINT	\$ 6,124.63	\$ 10,500.00	\$ 4,561.28	\$ 8,000.00	\$ (2,500.00)	-24%
101-4-4310-410	RENTALS	\$ 8,155.67	\$ 13,500.00	\$ 9,676.14	\$ 11,500.00	\$ (2,000.00)	-15%
101-4-4310-414	LEASE AGREEMENTS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
101-4-4310-430	MISCELLANEOUS EXPENSE	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%
101-4-4310-433	DUES & SUBSCRIPTIONS	\$ 19.89	\$ 130.00	\$ 12.90	\$ 135.00	\$ 5.00	4%
101-4-4310-441	SPECIAL PROJECTS	\$ 3,395.40	\$ -	\$ -	\$ -	\$ -	0

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4310-442	GRANTS/SPECIAL PROJECTS	\$ 95.00	\$ -	\$ -	\$ -	\$ -	0
101-4-4310-443	MnDOT HSIP GRANT - 10TH AV	\$ 38,663.22	\$ -	\$ -	\$ -	\$ -	0
101-4-4310-450	TRAINING & SEMINARS	\$ 420.76	\$ 2,150.00	\$ 803.40	\$ 2,150.00	\$ -	0%
101-4-4310-460	LICENSE FEES/REGISTRATION	\$ 297.12	\$ 265.00	\$ 153.00	\$ 600.00	\$ 335.00	126%
101-4-4310-500	CAPITAL OUTLAY	\$ 43,766.79	\$ 265,000.00	\$ 78,447.09	\$ 124,000.00	\$ (141,000.00)	-53%
STREETS	TOTAL	\$ 819,964.15	\$ 1,164,673.00	\$ 699,757.45	\$ 1,074,022.00	\$ (90,651.00)	-8%
101-4-4316-369	INSURANCES	\$ 290.20	\$ 366.00	\$ 298.00	\$ 384.00	\$ 18.00	5%
101-4-4316-381	ELECTRIC	\$ 54,119.74	\$ 78,000.00	\$ 48,690.30	\$ 80,000.00	\$ 2,000.00	3%
STREET LIGHTS	TOTAL	\$ 54,409.94	\$ 78,366.00	\$ 48,988.30	\$ 80,384.00	\$ 2,018.00	3%
101-4-4510-200	SUPPLIES	\$ 9.89	\$ -	\$ -	\$ -	\$ -	0
OUTDOOR SWIMMING POOL	TOTAL	\$ 9.89	\$ -	\$ -	\$ -	\$ -	0
101-4-4515-369	INSURANCES	\$ 317.20	\$ 329.00	\$ 340.00	\$ 345.00	\$ 16.00	5%
101-4-4515-491	CONTRIBUTION TO NPAS	\$ 153,695.14	\$ 140,000.00	\$ 171,685.14	\$ 173,130.00	\$ 33,130.00	24%
AQUATICS CENTER	TOTAL	\$ 154,012.34	\$ 140,329.00	\$ 172,025.14	\$ 173,475.00	\$ 33,146.00	24%
101-4-4516-103	WAGES PART-TIME	\$ 4,481.65	\$ 4,575.00	\$ 4,481.65	\$ 4,575.00	\$ -	0%
MUNICIPAL BAND	TOTAL	\$ 4,481.65	\$ 4,575.00	\$ 4,481.65	\$ 4,575.00	\$ -	0%
101-4-4520-101	WAGES FULL-TIME	\$ 262,232.33	\$ 243,076.00	\$ 193,871.01	\$ 266,341.00	\$ 23,265.00	10%
101-4-4520-102	WAGES OVERTIME	\$ 4,310.39	\$ 3,500.00	\$ 1,955.99	\$ 3,500.00	\$ -	0%
101-4-4520-103	WAGES PART-TIME	\$ 82,080.70	\$ 80,000.00	\$ 73,459.66	\$ 80,000.00	\$ -	0%
101-4-4520-113	EMPLOYEE BENEFITS	\$ 1,478.57	\$ 2,055.00	\$ 1,815.38	\$ 2,055.00	\$ -	0%
101-4-4520-121	EMPLOYER CONT. P E R A	\$ 20,100.31	\$ 20,093.00	\$ 15,069.65	\$ 21,838.00	\$ 1,745.00	9%
101-4-4520-122	EMPLOYER CONT. F I C A	\$ 25,441.23	\$ 25,140.00	\$ 20,322.62	\$ 26,920.00	\$ 1,780.00	7%
101-4-4520-123	EMPLOYER CONT. PFMLA	\$ -	\$ -	\$ -	\$ 1,172.00	\$ 1,172.00	0
101-4-4520-131	HEALTH INSURANCE	\$ 36,250.26	\$ 40,838.00	\$ 27,206.97	\$ 46,997.00	\$ 6,159.00	15%
101-4-4520-132	DENTAL INSURANCE	\$ 3,596.11	\$ 3,632.00	\$ 1,913.25	\$ 3,632.00	\$ -	0%
101-4-4520-133	LIFE & S-T DISABILITY INS	\$ 819.54	\$ 751.00	\$ 562.96	\$ 790.00	\$ 39.00	5%
101-4-4520-151	WORKER'S COMP PREMIUMS	\$ 16,215.61	\$ 20,311.00	\$ 10,135.88	\$ 17,026.00	\$ (3,285.00)	-16%
101-4-4520-200	SUPPLIES	\$ 2,590.36	\$ 3,000.00	\$ 3,021.21	\$ 3,200.00	\$ 200.00	7%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4520-212	MOTOR FUELS	\$ 8,129.92	\$ 14,000.00	\$ 8,246.95	\$ 14,000.00	\$ -	0%
101-4-4520-220	REPAIRS & MAINT. SUPPLIES	\$ 48,884.00	\$ 55,000.00	\$ 24,435.39	\$ 58,000.00	\$ 3,000.00	5%
101-4-4520-231	SAFETY EQUIP & TRAINING	\$ 1,070.34	\$ 1,700.00	\$ 1,530.76	\$ 1,800.00	\$ 100.00	6%
101-4-4520-310	PROFESSIONAL SERVICES	\$ 568.63	\$ 500.00	\$ 918.98	\$ 1,000.00	\$ 500.00	100%
101-4-4520-320	POSTAGE	\$ 30.08	\$ 50.00	\$ -	\$ 50.00	\$ -	0%
101-4-4520-321	TELEPHONE	\$ 1,884.32	\$ 2,000.00	\$ 1,524.70	\$ 2,000.00	\$ -	0%
101-4-4520-322	COMPUTER COMM/MAINT	\$ 801.36	\$ 600.00	\$ 100.20	\$ 150.00	\$ (450.00)	-75%
101-4-4520-340	ADVERTISING & PUBLICATIONS	\$ 962.50	\$ 700.00	\$ -	\$ 700.00	\$ -	0%
101-4-4520-369	INSURANCES	\$ 13,488.94	\$ 14,284.00	\$ 13,138.31	\$ 14,998.00	\$ 714.00	5%
101-4-4520-381	ELECTRIC	\$ 13,540.46	\$ 14,700.00	\$ 22,531.04	\$ 18,000.00	\$ 3,300.00	22%
101-4-4520-382	WATER/SEWER	\$ 5,906.72	\$ 7,000.00	\$ 7,234.35	\$ 7,500.00	\$ 500.00	7%
101-4-4520-384	REFUSE	\$ 2,753.25	\$ 3,000.00	\$ 2,552.30	\$ 3,000.00	\$ -	0%
101-4-4520-385	NATURAL GAS	\$ 4,338.27	\$ 6,000.00	\$ 4,030.18	\$ 7,500.00	\$ 1,500.00	25%
101-4-4520-401	CONTRACTED SERVICES	\$ 1,962.55	\$ 5,000.00	\$ 2,303.40	\$ 5,000.00	\$ -	0%
101-4-4520-404	REPAIRS & MAINTENANCE	\$ 11,004.17	\$ 12,000.00	\$ 28,219.17	\$ 12,000.00	\$ -	0%
101-4-4520-408	VEHICLE MAINTENANCE	\$ 2,491.44	\$ 4,000.00	\$ 994.30	\$ 4,000.00	\$ -	0%
101-4-4520-410	RENTALS	\$ 5,279.95	\$ 7,400.00	\$ 5,025.16	\$ 7,400.00	\$ -	0%
101-4-4520-430	MISCELLANEOUS EXPENSE	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%
101-4-4520-433	DUES & SUBSCRIPTIONS	\$ 19.89	\$ 750.00	\$ 12.90	\$ 750.00	\$ -	0%
101-4-4520-440	REAL ESTATE TAXES	\$ 16,717.00	\$ -	\$ 1,417.00	\$ -	\$ -	0
101-4-4520-441	SPECIAL PROJECTS	\$ 19,724.80	\$ 21,000.00	\$ 21,185.00	\$ 21,500.00	\$ 500.00	2%
101-4-4520-442	GRANTS/SPECIAL PROJECTS	\$ 6,638.22	\$ -	\$ 7,216.42	\$ -	\$ -	0
101-4-4520-450	TRAINING & SEMINARS	\$ 3.50	\$ 700.00	\$ 2,000.00	\$ 1,500.00	\$ 800.00	114%
101-4-4520-460	LICENSE FEES/REGISTRATION	\$ 144.75	\$ 200.00	\$ 57.58	\$ 200.00	\$ -	0%
101-4-4520-500	CAPITAL OUTLAY	\$ 164,168.06	\$ 80,000.00	\$ 84,693.95	\$ 50,500.00	\$ (29,500.00)	-37%
PARKS	TOTAL	\$ 785,628.53	\$ 693,980.00	\$ 588,702.62	\$ 706,019.00	\$ 12,039.00	2%
101-4-4521-441	SPECIAL PROJECTS	\$ 44,840.26	\$ 35,000.00	\$ 29,210.82	\$ 65,000.00	\$ 30,000.00	86%
101-4-4521-500	CAPITAL OUTLAY	\$ -	\$ 43,126.00	\$ -	\$ -	\$ (43,126.00)	-100%
PARK BOARD	TOTAL	\$ 44,840.26	\$ 78,126.00	\$ 29,210.82	\$ 65,000.00	\$ (13,126.00)	-17%

GENERAL FUND - FUND 101
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY24 Actual	FY25 Budget	FY25 Thru 10/31/2025	FY26 Proposed	2025-2026 Difference	% Difference
101-4-4550-200	SUPPLIES	\$ 204.16	\$ 700.00	\$ 522.57	\$ 700.00	\$ -	0%
101-4-4550-220	REPAIRS & MAINT. SUPPLIES	\$ 2,157.60	\$ 1,700.00	\$ 761.23	\$ 1,700.00	\$ -	0%
101-4-4550-310	PROFESSIONAL SERVICES	\$ 172.00	\$ -	\$ -	\$ -	\$ -	0
101-4-4550-369	INSURANCE	\$ 3,297.30	\$ 3,977.00	\$ 3,337.00	\$ 4,178.00	\$ 201.00	5%
101-4-4550-381	ELECTRIC	\$ 9,805.40	\$ 11,500.00	\$ 8,314.96	\$ 12,000.00	\$ 500.00	4%
101-4-4550-382	WATER/SEWER	\$ 1,280.64	\$ 1,300.00	\$ 1,204.90	\$ 1,400.00	\$ 100.00	8%
101-4-4550-384	REFUSE	\$ 906.99	\$ 850.00	\$ 696.17	\$ 950.00	\$ 100.00	12%
101-4-4550-385	NATURAL GAS	\$ 2,336.43	\$ 5,000.00	\$ 2,907.64	\$ 5,000.00	\$ -	0%
101-4-4550-401	CONTRACTED SERVICES	\$ 8,919.24	\$ 9,500.00	\$ 7,432.70	\$ 9,500.00	\$ -	0%
101-4-4550-404	REPAIRS & MAINTENANCE	\$ 494.28	\$ 1,500.00	\$ 355.59	\$ 1,500.00	\$ -	0%
LIBRARY	TOTAL	\$ 29,574.04	\$ 36,027.00	\$ 25,532.76	\$ 36,928.00	\$ 901.00	3%
101-4-4920-365	INSURANCE DEDUCTIBLES	\$ 379,684.00	\$ 10,000.00	\$ 2,500.00	\$ 10,000.00	\$ -	0%
101-4-4920-369	PROP/LIAB INSURANCE	\$ 16,516.14	\$ 17,762.00	\$ 15,764.00	\$ 17,342.00	\$ (420.00)	-2%
101-4-4920-430	MISCELLANEOUS EXPENSE	\$ 1,075.21	\$ 1,000.00	\$ 32.00	\$ 5,000.00	\$ 4,000.00	400%
101-4-4920-438	BAD DEBT	\$ 0.47	\$ -	\$ -	\$ -	\$ -	0
101-4-4920-440	PROPERTY TAX	\$ -	\$ -	\$ 1,999.99	\$ -	\$ -	0
101-4-4920-615	TOWNSHIP TAX PAYMENT	\$ 1,658.28	\$ 3,238.00	\$ 468.29	\$ 1,500.00	\$ (1,738.00)	-54%
101-4-4920-700	DISCRETIONARY EXPENSES	\$ 5,000.00	\$ 45,000.00	\$ -	\$ 25,500.00	\$ (19,500.00)	-43%
101-4-4920-720	OPERATING TRF - OUT	\$ 16,677.20	\$ -	\$ -	\$ -	\$ -	0
UNALLOCATED	TOTAL	\$ 420,611.30	\$ 77,000.00	\$ 20,764.28	\$ 59,342.00	\$ (17,658.00)	-23%
101-4-4920-721	OPERATING TRF - GOLF COURSE	\$ 41,946.00	\$ 29,819.00	\$ 14,909.50	\$ -	\$ (29,819.00)	-100%
TRANSFER OUT	TOTAL	\$ 41,946.00	\$ 29,819.00	\$ 14,909.50	\$ -	\$ (29,819.00)	-100%
	Total Revenues	\$ (7,234,529.79)	\$ (7,028,854.00)	\$ (4,386,035.25)	\$ (7,024,677.00)		
	Total Expenditures	\$ 6,613,658.91	\$ 7,028,854.00	\$ 5,632,201.45	\$ 7,024,677.00		
	Grand Total						
General Fund	Revenue Over/(Under) Expenditures	\$ (620,880.77)	\$ -	\$ 1,246,166.20	\$ -		

EDA - FUND 680						
Description	Account Code	2024 Actual	2025 Budgeted	2026 Proposed	Difference 2026-2025	% Difference
	Expense	\$59,035.35	\$75,250.00	\$76,000.00	\$750.00	1%
WAGES FULL-TIME	680-4-4650-101	\$41,894.37	\$47,111.00	\$50,323.00	\$3,212.00	7%
EMPLOYEE BENEFITS	680-4-4650-113	\$0.00	\$24.00	\$0.00	-\$24.00	-100%
EMPLOYER CONT. PERA	680-4-4650-121	\$3,112.45	\$3,532.00	\$3,723.00	\$191.00	5%
EMPLOYER CONT. F I C A	680-4-4650-122	\$3,099.65	\$3,604.00	\$3,850.00	\$246.00	7%
HEALTH INSURANCE	680-4-4650-131	\$3,619.57	\$6,728.00	\$7,519.00	\$791.00	12%
DENTAL INSURANCE	680-4-4650-132	\$307.92	\$670.00	\$670.00	\$0.00	0%
LIFE & S-T DISABILITY INS.	680-4-4650-133	\$122.16	\$128.00	\$134.00	\$6.00	5%
WORKER'S COMPENSATION INS.	680-4-4650-151	\$260.33	\$365.00	\$273.00	-\$92.00	-25%
SUPPLIES	680-4-4650-200	\$4.06	\$500.00	\$0.00	-\$500.00	-100%
REPAIRS & MAINT. SUPPLIES	680-4-4650-220	\$0.00	\$500.00	\$0.00	-\$500.00	-100%
AUDIT	680-4-4650-301	\$10.16	\$725.00	\$622.00	-\$103.00	-14%
ENGINEERING FEES	680-4-4650-303	\$0.00	\$0.00	\$0.00	\$0.00	0
CIVIL LEGAL FEES	680-4-4650-305	\$4,058.33	\$3,000.00	\$0.00	-\$3,000.00	-100%
PROFESSIONAL SERVICES	680-4-4650-310	\$468.98	\$327.00	\$150.00	-\$177.00	-54%
POSTAGE	680-4-4650-320	\$69.06	\$200.00	\$0.00	-\$200.00	-100%
COMPUTER COMM/MAINT	680-4-4650-322	\$10.55	\$0.00	\$50.00	\$50.00	0
TRAVEL, CONF, MILEAGE ALLOW.	680-4-4650-330	\$170.00	\$300.00	\$0.00	-\$300.00	-100%
ADVERTISING & PUBLICATIONS	680-4-4650-340	\$288.00	\$1,200.00	\$1,000.00	-\$200.00	-17%
INSURANCES	680-4-4650-369	\$429.76	\$2,954.00	\$450.00	-\$2,504.00	-85%
DUES & SUBSCRIPTIONS	680-4-4650-433	\$1,110.00	\$545.00	\$600.00	\$55.00	10%
SPECIAL PROJECTS	680-4-4650-441	\$0.00	\$2,837.00	\$5,976.00	\$3,139.00	126%
EMPLOYER CONT. PFMLA	680-4-4650-123			\$221.00	\$221.00	0
	Revenue	-\$91,697.97	-\$75,250.00	-\$76,000.00	-\$750.00	1%
CURRENT PROPERTY TAXES	680-3-0000-31010	-\$75,000.00	-\$75,000.00	-\$75,000.00	\$0.00	0%
DELINQUENT PROPERTY TAXES	680-3-0000-31020	-\$180.52	\$0.00	\$0.00	\$0.00	0
INTEREST INCOME	680-3-0000-36210	-\$16,517.45	-\$250.00	-\$1,000.00	-\$750.00	300%
	Revenue Over/(Under)	\$ (32,662.62)	\$ -	\$ -	\$ -	
	Expenditures					

EDA INDUSTRIAL PARK - FUND 681						
Description	Account Code	2024 Actual	2025 Budgeted	2026 Proposed	Difference 2026-2025	% Difference
	Expense	\$1,214.40	\$1,773.00	\$0.00	-\$1,773.00	-100%
ENGINEERING FEES	681-4-4650-303	\$0.00	\$0.00	\$0.00	\$0.00	0
CIVIL LEGAL FEES	681-4-4650-305	\$1,214.40	\$1,773.00	\$0.00	-\$1,773.00	-100%
PROFESSIONAL FEES	681-4-4650-310	\$0.00	\$0.00	\$0.00	\$0.00	0
ADVERTISING & PUBLICATIONS	681-4-4650-340	\$0.00	\$0.00	\$0.00	\$0.00	0
INSURANCE DEDUCTIBLE	681-4-4650-365	\$0.00	\$0.00	\$0.00	\$0.00	0
DEPRECIATION EXPENSE	681-4-4650-420	\$0.00	\$0.00	\$0.00	\$0.00	0
BAD DEBT EXPENSE	681-4-4650-438	\$0.00	\$0.00	\$0.00	\$0.00	0
LOSS ON FIXED ASSET	681-4-4650-439	\$0.00	\$0.00	\$0.00	\$0.00	0
REAL ESTATE TAXES	681-4-4650-440	\$0.00	\$0.00	\$0.00	\$0.00	0
REIMBURSEMENTS	681-4-4650-451	\$0.00	\$0.00	\$0.00	\$0.00	0
LICENSE FEES/REGISTRATION	681-4-4650-460	\$0.00	\$0.00	\$0.00	\$0.00	0
CAPITAL PROJECTS	681-4-4650-500	\$0.00	\$0.00	\$0.00	\$0.00	0
SETTLEMENT CHARGES	681-4-4650-620	\$0.00	\$0.00	\$0.00	\$0.00	0
	Revenue	-\$7,075.77	\$0.00	-\$1,000.00	-\$1,000.00	0
MISCELLANEOUS INCOME	681-3-0000-36200	\$0.00	\$0.00	\$0.00	\$0.00	0
INTEREST INCOME	681-3-0000-36210	-\$7,075.77	\$0.00	-\$1,000.00	-\$1,000.00	0
TRANSFERS IN	681-3-0000-39200	\$0.00	\$0.00	\$0.00	\$0.00	0
LOCAL GRANT	681-3-4650-33436	\$0.00	\$0.00	\$0.00	\$0.00	0
RENTAL INCOME	681-3-4650-36231	\$0.00	\$0.00	\$0.00	\$0.00	0
GAIN/LOSS ON LAND VALUE	681-3-4650-39101	\$0.00	\$0.00	\$0.00	\$0.00	0
	Revenue Over/ (Under) Expenditures	\$ (5,861.37)	\$ 1,773.00	\$ (1,000.00)	\$ 773.00	

2026 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.

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

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 2026, \$268,135 is being levied towards the Equipment Fund.</p>

Long-Term Financial Plan			
Target Year	2026	Year Added	2023
Original Target Year	2023	Change in Target Year?	Council wanted to finish other projects
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"> 6/2025 Update: City Council asked that this item be pushed to 2026 for discussion. 9/2025 Update: \$35,000 has been preliminarily budgeted in the 2026 budget for this work. 		

Orderly Annexation Agreements			
Target Year	2026	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"> 3/2025 Update: Staff have shared with both townships that the City would like to discuss updating agreements. Lanesburgh has discussed an openness to start discussions. Helena did say that modernizing would likely be a good idea. Talks will continue through the year. 6/2025 Update: Staff is working with the City Attorney's office to start preliminary discussions with the township boards. 		

Organize Revolving Loan Fund Program for Downtown Businesses			
Target Year	2026	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. As the EDA works through its Strategic Planning process in the second half of 2025, whether it wants to organize a Revolving Loan Fund Program for downtown will be discussed.</p>		

Electronic Document Storage			
Target Year	2026	Year Added	2022
Original Target Year	2023	Change in Target Year?	On hold to determine need
Resp. Depart.	Administration		
Details	<p>City staff have included in the 2026 budget implementation of an electronic storage system for all the City's documents, that makes them more accessible and usable. A system like this will also cut down drastically on time spent on records requests and space needed for physical.</p>		

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	In 2025, the subsidy to the Golf Course is \$29,816. The City Council has been working this down from \$121,270 starting in 2023. The 2026 budget proposes to reduce the subsidy to \$0 in 2026.		

Historic District			
Target Year	2026	Year Added	2022
Original Target Year	2024	Change in Target Year?	Waited until Comp Plan updated
Resp. Depart.	Community Development		
Details	Staff will explore establishing downtown New Prague as a historic district by the State of Minnesota.		

City Center Development			
Target Year	2025	Year Added	2025
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Administration		
Details	<p>Following up on an update to the City's Comprehensive Plan, the City will explore the development of a lot known as City Center, north of Main Street, west of 2nd Avenue NW. The City owns much of the north 2/3rds of the block. A Small Area Plan was conducted with the Comprehensive Plan that laid out a more detailed land use plan for the site. The City also received grading plans for the site. A private committee was put together to construct an outdoor performance theater on the site. The City is responsible for the development of the rest of the site.</p> <ul style="list-style-type: none"> • 03/2025 Update: Phase 1 grading has been approved by the Council for the entire site. This includes grading for the potential POPS facility and seeding. Staff is exploring funding options for Phase 2, which would grade in the necessary stormwater infrastructure. The POPS facility is working through donation agreement language with staff, with hopes to seek approval in early Q2 2025. • 06/2025 Update: Grading and seeding of the full site has taken place. The City received a grant to design the needed stormwater infrastructure though doesn't have a source of funds identified to complete the project. The POPS group is hoping to be started by mid-August with construction. No plans have been submitted for formal permit review. • 09/2025 Update: The site was reseeded under warranty work when most of the site went to weeds. Following City Council's direction, staff has been working with Bolton & Menk to unlock MnDEED Small City Development Program funding to build out the stormwater infrastructure on the site. 		

Construct New Police Station			
Target Year	2025	Year Added	2024
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Administration/Police		
Details	Construction on a new police station began in summer 2025, with completion expected spring of 2026.		

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. Staff will be working with Scott County on further planning of a trail from Cedar Lake Farms to New Prague.		

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. Work began on this project in 2025 and will conclude early 2026.		

2026 Infrastructure Improvement Project			
Target Year	2026	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	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.		

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

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 decision 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> <p>With a newly elected City Council settling in, a great time to do this project would be early 2027.</p>		

1 st Avenue SE (County Road 60) Reconstruction/Turnback			
Target Year	2027	Year Added	2022
Original Target Year	2026	Change in Target Year?	Working through logistics with the County
Resp. Depart.	Administration/Public Works		
Details	<p>There have been past discussions with the City Engineer and the Le Sueur County Engineer regarding a possible rehabilitation and turnback of 1st Ave SE as a county road. The condition of 1st 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.</p>		

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.		

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.		

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	In 2025, the City installed security cameras, both in parks and at key intersections around the City. Staff would like to evaluate their performance and determine if additional cameras would be helpful.		

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

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	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.		

Safety Equipment			
Target Year	2026	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. Due to frequency of use, purchasing equipment will largely rely on receiving grant funding.		

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	In 2025, the City installed security cameras, both in parks and at key intersections around the City. Staff would like to evaluate their performance and determine if additional cameras would be helpful.		

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.

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		

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

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		

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.

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 (Even Years)	Year Added	2025
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	2025
Original Target Year	2034	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2034 CIP		

2035

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	2035 (Odd Years)	Year Added	2026
Original Target Year	2035	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.		

2035 Infrastructure Improvement Project			
Target Year	2035	Year Added	2026
Original Target Year	2035	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2035 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.</p> <ul style="list-style-type: none"> Q4 2022 Update: The group has not completed this step. Q4 2024 Update: Any groups previously working on fundraising have been disbanded and there are no groups, City or otherwise, actively pursuing funding. 		

City Hall			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Administration		
Details	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.		

40-Acre Athletic Complex			
Target Year		Year Added	2022
Original Target Year		Change in Target Year?	
Resp. Depart.	Community Development		
Details	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?		

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 the City 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	2036+ 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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			
Completed 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.		

New Parks Department Facility			
Completed Year	2023	Year Added	2023
Original Target Year	2024+	Change in Target Year?	A facility became available
Resp. Depart.	Administration		
Details	Following the completion of the facility assessment, a new Parks Department facility was listed as a high priority need. When the facility located at 412 5 th Avenue NW became available, it offered the City the ability to meet its needs for a Parks Department facility while also saving over \$3m compared to building a new facility.		

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 .		

Emergency Operations Plan			
Target Year	2024	Year Added	2022
Original Target Year	2024	Change in Target Year?	
Resp. Depart.	Administration/Police Department		
Details	In early 2024, the City Council approved an updated Emergency Operations Plan, to help guide City Officials should a large scale emergency take place. By working through this plan during a time of no emergency, a solid plan was able to be formulated when people are not worried about the many things that may be happening professionally and personally.		

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	Throughout 2023 and 2024, the City worked with a city planning firm to perform a full update of the City's Comprehensive Plan, which acts as a guiding document for the City to direct responsible growth of New Prague into the future.		

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	The City worked with an engineering firm to plan for the expansion of its sanitary sewer system to allow for growth into the future. This study included a high level look at pipe location and depth, as well as phasing and costs for expansion.		

Upgrade City Website			
Target Year	2024	Year Added	2022
Original Target Year	2024	Change in Target Year?	
Resp. Depart.	Administration		
Details	In 2024, the City worked with its website host to give the site a fresh look.		

2024 Infrastructure Improvement Project			
Target Year	2024	Year Added	2022
Original Target Year	2024	Change in Target Year?	
Resp. Depart.	Public Works		
Details	The 2024 Infrastructure Improvement Project was completed, which replaced underground infrastructure, poured new streets, and added sidewalks to 1 st Street SE, Lexington Avenue N, Lyndale Avenue N, 1 st Street NE, 2 nd Street NE, 3 rd Street NE, and 6 th Street NE.		

Dog Park			
Completed Year	2024	Year Added	2022
Original Target Year	---	Change in Target Year?	
Resp. Depart.	Public Works/Community Development		
Details	Following demand for a dog park from residents, the Park Board as part of their 2024 initiatives put creating a dog park in New Prague as a priority. In Summer 2024, located at 701 12 Avenue NE, the New Prague dog park was opened to the public.		

2025

Green Step Cities			
Completed Year	2025	Year Added	2022
Original Target Year	2023	Change in Target Year?	Implementation was a three year process
Resp. Depart.	Administration/Planning Commission		
Details	<p>The Planning Commission, who is the City's Green Step Coordination Team, and staff worked to implement the Green Step program in New Prague. The program is aimed at making cities more efficient by directing spending in specific areas of infrastructure and populous. Program resources come at no cost to the City.</p> <p>Now that the program is in place, staff will continue to monitor the City's expenses and costs as related to utilities, infrastructure, and other tracking measures to determine how well the program is working for New Prague.</p>		

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	In 2025, the City used MnDOT grant funding build a sidewalk along 12 th Avenue SE, from Tikalsky Street SE to 9 th Street SE.		

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	During the summer of 2025, the City changed City Hall hours to 7:00 am to 4:30 pm on Monday through Thursday and 7:00 am to 11:00 am on Friday. This was done to try to be more accommodating to people's schedules who need to visit City Hall without creating additional time that City Hall would need to be staffed.		

Full Compensation Study			
Target Year	2025	Year Added	2025
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Council/Administration		
Details	In 2025, the City Council commissioned a full compensation study to determine whether it was providing compensation to employees that was competitive with the surrounding market.		

2025 Infrastructure Improvement Project			
Target Year	2025	Year Added	2022
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Public Works		
Details	The 2025 Infrastructure Improvement Project was completed, which replaced underground infrastructure, poured new streets, and added sidewalks to Lincoln Avenue N, Pershing Avenue N, 1 st Street NE, and 2 nd Street NE. Alley improvements were also made north of Main Street and a sidewalk was added to 12 th Avenue SE.		

2026 Amateur State Baseball Tournament			
Target Year	2025	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Public Works?		
Details	The City took necessary steps to ready Memorial Park Ballfield to host the 2026 Amateur State Baseball Tournament, including pouring new concrete for viewing area and moving the batting cage.		

Zoning Ordinance Update			
Target Year	2025	Year Added	2022
Original Target Year	2024	Change in Target Year?	Funding
Resp. Depart.	Community Development		
Details	Following the completion of the City’s Comprehensive plan, the City spent a year overhauling its Zoning Ordinance to ensure that it is up to date with State regulations and matches what the community wants for City-wide development patterns.		

Sum of Amount	Years										
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Building Inspections		35,000					15,000				50,000
Vehicle Replacement		35,000					15,000				50,000
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	26,250	27,563	578,941	30,387							663,141
City Fire Pumper - \$0 Cost			550,000								550,000
Portable Radios - \$0 Cost	26,250	27,563	28,941	30,387							113,141
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	45,000	102,000	140,000	10,000							297,000
Concrete Cornhole at Southside Park		5,000									5,000
Concrete in Hockey Rink for Pickleball and Hockey Use	40,000										40,000
Hammock Stands and used for Slack Lines too at Memorial Park		12,000									12,000
Memorial Park Entrance Sign Replacement	5,000										5,000
Prairie Restoration Maintenance - Settlers Park		15,000	10,000	10,000							35,000
Sidewalk/Trail Study/Plan		30,000									30,000
Skate Park Equipment Addition			40,000								40,000
Sledding Hill Picnic Shelter			90,000								90,000
Sprinkler Systems for Memorial Sotball Fields		40,000									40,000
Parks	50,501	78,000	61,000	27,035	176,518	45,000	67,950	410,922	5,000	173,800	1,095,726
1 Ton Truck - 2018			44,200								44,200
1/2 Ton Truck - 2008		40,000									40,000
1/2 Ton Truck - 2013 - Replacing with a 2-Ton Truck from Streets	1										1
1/2 Ton Truck - 2014	23,000										23,000
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

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
440 Top Dresser - 2017							42,000				42,000
60" Zero Turn Lawn Mower - 2025										35,000	35,000
72" Zero Turn Lawn Mower - 2023					30,000						30,000
Ball Diamond Drag - 2015				5,890							5,890
Brush Chipper (30% of cost) - 2013			10,800								10,800
Building Improvements	10,000	6,000	6,000	6,000							28,000
Explorer - 2017						10,000					10,000
Fairway Roller - 2017				15,145							15,145
Heavy Duty Utility Tractor - 2021								358,700			358,700
Mini Front End Loader -2024										98,800	98,800
Rotary Aerator 83" - 2018								25,222			25,222
Sprayer - 2025								27,000			27,000
Stump Grinder (1/3 of cost) - 2024									5,000		5,000
Tree Lift 50%	17,500										17,500
Utility Vehicle - 2021						35,000					35,000
Utility Vehicle - 2025										40,000	40,000
Vehicle Replacement - 2022 - Public Works Director 20%							10,000				10,000
Planning								35,000			35,000
Vehicle Replacement								35,000			35,000
Police	105,904	147,220	150,401	113,000	116,000	116,000	116,000	116,000	116,000		1,096,525
Portable Radios		37,200	37,200								74,400
Squad Car Camera	12,323	12,816	13,329	12,500	12,500	13,000	13,000	13,000	13,000		115,468
Squad Car Install and Equipment	20,000	21,000	22,000	23,000	24,500	24,000	24,000	24,000	24,000		206,500
Squad Car Replacement	45,500	47,000	47,500	47,500	49,000	49,000	49,000	49,000	49,000		432,500
Taser/Bodycam	28,081	29,204	30,372	30,000	30,000	30,000	30,000	30,000	30,000		267,657
Streets	125,500	682,000	17,930	322,063	25,534	7,500	86,500	340,260	238,800	26,000	1,872,087
1 Ton Truck w/ Plow - 2016		62,000									62,000
1/2 Ton Crew Cab Truck - 2014		60,000									60,000

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
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	108,000										108,000
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 - 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
Pay Loader - 2012		180,000									180,000
Pay Loader - 2019									168,800		168,800
Skid Loader - 2017							55,000				55,000
Snow Blower - 2020										26,000	26,000
Street Roof		85,000									85,000
Street Sweeper - 2017		295,000									295,000
Stump Grinder (1/3 of cost) - 2024									5,000		5,000
Tractor - 2018								270,260			270,260
Tree Lift 50%	17,500										17,500
Utility Vehicle 50% - 2021						7,500					7,500
Vehicle Replacement - 2022 - Public Works Director 40%							20,000				20,000
Grand Total	479,405	1,199,346	1,627,213	632,872	418,052	268,500	385,450	1,002,182	459,800	199,800	6,672,620

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Electric	5,882,000	14,188,000	794,000	626,000	589,000	606,000	734,000	652,590	661,677	65,000	24,798,267
#5 Generator Replacement		300,000									300,000
Air Compressor										20,000	20,000
Bucket Truck	150,000	150,000									300,000
Directional Drill			150,000								150,000
Dump Truck Replacement			65,000								65,000
Future Distribution CIP	463,000	477,000	491,000	506,000	522,000	537,000	553,000	569,590	586,677		4,705,267
Future Generation	5,000,000	13,000,000									18,000,000
Mini Excavator Backhoe (2/3 Cost)										45,000	45,000
Miscellaneous Equipment	29,000	31,000	33,000	35,000	37,000	39,000	41,000	43,000	45,000		333,000
SCADA/ Switch Gear	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		270,000
Service Truck Replacement	60,000	50,000		55,000			60,000				225,000
Skid Loader Replacement								10,000			10,000
Tractor Backhoe			25,000								25,000
Trencher/Plow		150,000									150,000
Vac Machine Replacement							50,000				50,000
West Substation Upgrade - Controls/Gear	150,000										150,000
Golf	203,500	154,000	153,600	131,000	250,000	84,000	6,500	241,000	5,000	30,000	1,258,600
Brush Chipper (35% of cost)			12,600								12,600
Clubhouse Carpet	12,000										12,000
Clubhouse Chairs	2,500										2,500
Dump Truck			40,000								40,000
Fairway / Deep Tine Aerifier	65,000										65,000
Fairway Mower #2				80,000							80,000
Fertilizer Spreader #1							6,500				6,500
Golf Carts					250,000						250,000
Greens / Tee Aerifier			50,000								50,000
Greens Mower #1	36,000										36,000
Greens Mower #2	36,000										36,000
Greens Roller #2				19,000							19,000
Leaf Blower #1			15,000								15,000
Leaf Blower #2		15,000									15,000
Mower #3								48,000			48,000
Mower #4								48,000			48,000
Reel Sharpener		85,000									85,000
Rough Mower #2								105,000			105,000
Skid Loader			36,000								36,000
Stump Grinder (1/3 of cost)									5,000		5,000
Tractor						40,000					40,000
Trap Machine										30,000	30,000
Utility Mower #1	52,000										52,000
Utility Mower #2		54,000									54,000
Utility Vehicle								40,000			40,000
Work Cart #1						22,000					22,000
Work Cart #2						22,000					22,000
Work Cart #3				16,000							16,000
Work Cart #4				16,000							16,000
Storm Water	65,000	65,000	300,000	325,000	325,000	7,500	5,000				1,092,500
Future CIP	65,000	65,000	300,000	325,000	325,000						1,080,000
Utility Vehicle 50%						7,500					7,500
Vehicle Replacement - Public Works Director 10%							5,000				5,000

Sum of Amount	Years										
Funding Sources	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Wastewater	564,552	403,363	809,297	2,217,356	1,405,550	1,483,884	435,362	1,165,994	634,786	28	Section 3, Item a.
1 Ton Pickup w/Utility Box and Crane										200,000	200,000
1/2 Ton Pickup		40,000									40,000
Air Compressor Replacement			100,000								100,000
Air Heater Skid Replacement								500,000			500,000
All Polymer Injection Systems Replacement								75,000			75,000
Camera - Sewer Push Camera	30,000										30,000
Chalupsky Lift Station				100,000							100,000
Chemical Feed Pumps Replacement									300,000		300,000
Chemical Tank & PVC Replacement	125,000										125,000
Clarifier Scraper System Replacement			70,000								70,000
Stations/Hatches	11,000										11,000
Forklift Replacement							33,000				33,000
Future CIP		52,000	300,001	325,000	325,000	350,000					1,352,001
HVAC Controls Upgrade				400,000							400,000
Lift Station Rehab & Pump Replacement Program	30,839	31,764	32,717	33,698	34,709	35,751	36,823	37,928	39,066	40,238	353,533
Main Lift Control Cabinet Replacement										125,000	125,000
Membrane Cartridge Replacement	180,000	180,000	200,000	200,000	200,000	200,000	200,000	200,000			1,560,000
Plant Blowers		25,000	25,000	15,000							65,000
Pump and Instrument Panel Replacement	37,713	39,599	41,579	43,658	45,841	48,133	50,539	53,066	55,720	58,506	474,354
Rebuild Sludge Tank Blower		35,000									35,000
Rehab (2) Barscreens & Replace (2) Compactors						300,000					300,000
Rehab Pretreatment UPS			20,000								20,000
Roof Repair 1/3								240,000	240,000	240,000	720,000
Rotary Press Control / PLC Upgrade						50,000					50,000
SCADA Hardware Software/PLC Upgrade	150,000				300,000					200,000	650,000
Truck with Vactor				750,000							750,000
UV System Replacement				350,000							350,000
Valves & Actuators in BAF Replacement					500,000						500,000
Valves & Actuators in Biosolids Replacement							100,000				100,000
Valves & Actuators in Membrane Replacement						500,000					500,000
Vehicle Replacement										5,000	5,000
Vehicle Replacement - Public Works Director 30%							15,000				15,000
VFD's and Controls for BAF Blowers								60,000			60,000
Water Softener Upgrade			20,000								20,000
Water	1,012,000	510,000	576,000	631,050	551,200	630,500	606,000	647,789	660,917	694,553	6,520,009
Filter #1 Chemical Feed System	40,000										40,000
Future CIP	850,000	400,000	441,000	463,050	486,200	510,500	536,000	562,789	590,917	614,553	5,455,009
Mini Excavator Backhoe (1/3 Cost)										10,000	10,000
Misc. Equipment	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	225,000
SCADA	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Service Truck	57,000			60,000		50,000					167,000
Tractor Backhoe			25,000								25,000
Utilities General Manager Vehicle								15,000			15,000
Well #1 Replacement		45,000									45,000
Well #2 Replacement				43,000							43,000
Well #3, #4, #6 Pump Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Well #5 Replacement			45,000								45,000



Facility Space Needs Assessment:

City of New Prague

118 Central Ave. N.

New Prague, MN 56071

November 6, 2023

Wold Architects and Engineers
332 Minnesota Street, Suite W2000
Saint Paul, MN 55101
woldae.com | 651 227 7773

**PLANNERS
ARCHITECTS
ENGINEERS**



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INTRODUCTION

Wold Architects and Engineers and the City of New Prague Facility Space Needs Committee are pleased to submit to the New Prague City Council, this Facility Space Needs Assessment and Recommendation. We would like to acknowledge and thank the Committee for their efforts in providing us with the information needed to develop this report and the included recommendations.

Thank you for the consideration of this project recommendation.

A handwritten signature in black ink, appearing to read "John McNamara", with a long horizontal flourish extending to the right.

John McNamara, AIA, LEED AP
Wold Architects and Engineers



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FACILITY SPACE NEEDS COMMITTEE

Joshua Tetzlaff, City Administrator
Tim Applen, Police Chief
Ken Ondich, Community Development Director
Matt Rynda, Public Works Director
Bruce Reimers, Public Utilities General Manager
Robin Pikal, Finance Director
Kim Lee, Purchasing

CITY COUNCIL

Duane Jirik, Mayor
Shawn Ryan, Council Member
Maggie Bass, Council Member
Rik Seiler, Council Member
Bruce Wolf, Council Member

WOLD ARCHITECTS AND ENGINEERS

John McNamara, Partner-in-Charge
Jake Wollensak, Project Manager



STUDY METHODOLOGY

To arrive at the recommendations included in this report, extensive meetings and discussions occurred between the Wold team, the Core Planning Group and City of New Prague City Hall, Police Department, Public Works, Utilities, and the Fire Department Staff. This effort included departmental surveys, staff interviews, information gathering, and touring recently constructed facilities. Additionally, as part of the interview and survey process, an analysis of staffing needs was done. We asked each department head to review historic staffing numbers and to project the number of staff needed to provide service effectively and efficiently to the community in the future.

To assist in determining operational efficiency and future need, the Core Planning Group studied the following:

Current and Future Operations

- Analysis of current operations
- Department surveys and interviews
- Projection of operational opportunities

Growth Needs Analysis

- Review and approval of projected growth needs
- Exploration of space deficiencies

Program

- Development of a program of spaces
- Refinement of basic program needs
- Discussion of standardizing workstation and office sizes

Facility Analysis

- Analysis of current facility condition and needed repair.



GUIDING PRINIPLES

Function & Operations:

- Each Facility solution should accommodate the long-term needs of the departments and encourage efficiency, interaction, and collaboration.
- Solutions need to be adaptable for future changes in operations or growth.
- The Facilities should strive to be safe for staff, but also be open and publicly welcoming.

Long Term Use:

- Develop a plan for maintenance and preservation of facilities where appropriate.
- Plan for wise investment in facilities. Consider replacement when reinvestment would not improve operations.

Financial Resilience:

- Recommendations should reflect today's immediate needs and support future growth without starting over.
- Investments should reflect the community's values and be fiscally responsible.

PROJECT GOALS

A. Identify Current Facility Conditions and Deficiencies

- Age of Facility
- Condition of Building
- Site & Parking
- Structure Condition
- MEP Condition
- Interior Finishes
- ADA Compliance
- Expandability
-

B. City Population and Growth Projections – 5 year & 20 Year

C. Future Facility Needs

- Remodeling of existing facilities
- Reconstruction of facilities
- Relocation and Co-location

D. Space Needs

- Square Footage, as anticipated by staff
- Square Footage, as suggested by standard

E. Budget Recommendations



PROJECT MEETINGS AND SCHEDULE

Meeting #1	June 16, 2022	<u>Kickoff Meeting</u> Introductions Project Process/ Overview Core Group Responsibilities Project Goals/ Expectations/ Guiding Principles Survey/ Departmental Interviews Schedule Discussion Next Steps
Meeting #2	July 7, 2022	<u>Core Planning Meeting</u> Guiding Principles Project Goals Review Review Departmental Surveys Space Standards Discussion
Meeting #3	July 18, 2022	<u>Council Meeting</u> Introductions Project Process/ Overview Core Group Responsibilities Project Goals/ Expectations/ Guiding Principles Survey/ Departmental Interviews Schedule Discussion Next Steps
Meeting #4	August 10, 2023	<u>Departmental Meetings</u> Administration Finance Police Parks Streets WWTP Utilities – City Hall Utilities - GM



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Meeting #5	September 9, 2022	<u>Core Planning Meeting</u> Finalize Guiding Principles/ Mission Statement Confirm Population Projections Agreement on Space Standards Report on User Group Meetings and Survey Findings. Existing Facility Utilization
Meeting #6	September 23, 2022	<u>Core Planning Group Meeting</u> Finalize Guiding Principles/ Mission Statement Confirm Population Projections Agreement on Space Standards Report on User Group Meetings and Survey Findings. Existing Facility Utilization
Meeting #7	October 21, 2022	<u>Core Planning Group Meeting</u> Debrief Tours Facility Assessment Report Options Development Next Steps
Meeting #8	October 27, 2022	<u>City Council Meeting</u> Guiding Principles Population Projections Space Standards Existing Space Deficiencies Existing Facility Condition Space Needs City Hall/Police Tours Options Development Next Steps
Meeting #9	November 18, 2022	<u>Core Planning Meeting</u> Debrief Council Presentation Options Development/ Budget Facility Assessment Report Next Steps



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Meeting #10	January 3, 2023	<u>City Council Meeting</u> Needs Assessment Options Development Budget Development Next Steps
Meeting #11	March 6, 2023	<u>City Council Meeting</u> Options Summaries Financing Discussion Updated Recommendation Next Steps
Meeting #12	April 18, 2023	City Council Meeting Facility Tour Discussion Police Station Space Needs Parks Garage Space Needs Options Discussion Next Steps



POPULATION PROJECTIONS

Population History/ Projections

- The City of New Prague population in 2000 was 4,559 and grew by 40% over the next 5 years.
- Growth in the next 5 years continued to be high (14.5%) with the 2010 Census showing a population of 7,321.
- Population slowed between 2010 and 2015, likely due to economic pressures.
- Population jumped between 2015 and 2020 but has slowed in recent years.
- It is expected that population growth will increase. If the population grows at a rate of 6% every 5 years, the city population would be approximately 11,000.
- The updated Comprehensive Plan will validate growth.

2000	2005	2010 Census	2015	2020	2025	2030	2035	2040	2045
4,559	6,391	7,321	7,573	8,162	8,652	9,170	9,721	10,304	11,000
	40% Change	14.5% Change	3.4% Change	7.5% Change	6% Change	6% Change	6% Change	6% Change	6% Change



PROGRAMMING AND STAFFING PROJECTIONS

Wold Architects and Engineers used a survey and meetings with each department within the city to gather base line information and operational descriptions for use in projecting personnel needs.

The primary source related to personnel is the management's estimate of employee growth based, in part, on current and projected workloads. The departments provided personnel forecasts for a twenty-year horizon. For divisions that have been functioning for a number of years, particularly if the same division head has witnessed personnel trends, this is a good predictor of future personnel growth trends.

The projection of personnel need is based on a variety of factors. The following assumptions were used as a basis for projecting personnel need:

- The City Hall, Police, Public Works, Utilities and Fire will continue to provide the same services they currently provide. Fire Operations may change over time as the population grows and calls for service increase.
- Personnel necessary to provide public safety services will continue to grow proportional to population growth and changing demographics.
- Personnel needed for Public Works will increase as population increases and the City continues to add infrastructure to support the city population.
- City Hall personnel growth will continue to grow as population increases but will also continue to incorporate new operational efficiencies that will minimize the need for additional personnel.

Wold Architects and Engineers reviewed existing building plans for Police, Fire, Utilities and Public Works to determine how existing spaces are used. This information was used to produce an Existing Building Program, which was organized by the department. Staff also informed Wold about existing spatial deficiencies and future staff projections. This information was used to generate a Proposed Program. This program was further refined through meetings with the Facility Space Needs Committee. The final recommended Space Needs Program can be found on the following pages.



Space Standards

The following Space Standards based on job classification were discussed and deemed acceptable by the Facility Space Needs Committee. The group discussed that the size of workstations has decreased as technology has gotten smaller and digital storage has increased. Furthermore, the smaller stations are more efficient, provide a comparable amount of workspace, and allow for more collaborative and interactive functions that also create buffers between departments.

OFFICES

Administrator Office	225 to 250 sq. ft.
Director Office	150 to 180 sq. ft.
Supervisor Office	120 sq. ft.

WORK STATIONS

Regular Administrative	7'x7' workstation
Technical/ Engineering	8'x10' workstation
Flexible/ Intern/ Seasonal	6'x6' workstation

MEETING ROOMS

Small Meeting Room	150 sq. ft. (3-4 people)
Medium Meeting Room	250 sq. ft. (5-8 people)
Large Meeting Room	500 sq. ft. (10-15 people)
Training Room	1,500 to 2,000 sq. ft. (50 to 90 persons)

These space standards were used as the basis for the future space planning program in City facilities.



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SPACE NEEDS PROGRAM								
	EXISTING SPACE UTILIZATION		SHORT TERM SPACE NEEDS (2025)		MID TERM SPACE NEEDS (2035)		LONG TERM SPACE NEEDS (2045)	
	FTE	Total SF	FTE	Total SF	FTE	Total SF	FTE	Total SF
DEPARTMENT SUMMARY CITY HALL	12		13		17		19	
Administration	1	215 USF	2	266 USF	4	1,259 USF	4	1,259 USF
Finance	6	1,419 USF	6	1,419 USF	8	2,174 USF	8	2,046 USF
Community Development	5	1,172 USF	5	1,172 USF	5	1,806 USF	7	2,128 USF
Departmental Shared Spaces		2,492 USF		2,492 USF		5,026 USF		5,026 USF
Public Shared Spaces		3,227 USF		3,227 USF		3,598 USF		3,598 USF
Building Support		822 USF		822 USF		952 USF		952 USF
Police	12	6,556 USF	12	19,530 USF	14	19,580 USF	15	19,681 USF
Public Works - Parks	3	6,465 USF	4	15,173 USF	4	15,173 USF	5	15,341 USF
Total City Hall Usable Square Footage		22,366 USF		44,100 USF		49,569 USF		50,031 USF
Usable to Gross Factor		x 1.08		x 1.17		x 1.25		x 1.25
Total City Hall Gross Square Footage		24,131 GSF		55,125 GSF		61,961 GSF		62,539 GSF
DEPARTMENT SUMMARY PUBLIC WORKS BLDG.	8		9		8		9	
Office	8	573 SF	9	573 SF	8	573 SF	9	573 SF
Staff Support		681 SF		681 SF		681 SF		681 SF
Vehicle		14,559 SF		14,559 SF		14,559 SF		14,559 SF
Building Support		1,088 SF		1,088 SF		1,088 SF		1,088 SF
Circulation		615 SF		615 SF		615 SF		615 SF
Total Public Works Usable Square Footage		17,516 SF		17,516 SF		17,516 SF		17,516 SF
Net to Usable Factor		x 1.04		x 1.04		x 1.04		x 1.04
Total Public Works Gross Square Footage		18,200 USF		18,200 USF		18,200 USF		18,200 USF
DEPARTMENT SUMMARY ELECTRIC GARAGE	12		12		12		12	
Office/ Support	12	1,972 SF	12	1,972 SF	12	1,972 SF	12	1,972 SF
Vehicle Storage		18,239 SF		18,239 SF		18,239 SF		18,239 SF
Building Support		208 SF		208 SF		208 SF		208 SF
Total Line Garage Usable Square Footage		20,419 SF		20,419 SF		20,419 SF		20,419 SF
Net to Usable Factor		x 1.07		x 1.07		x 1.07		x 1.07
Total Line Garage Gross Square Footage		21,800 USF		21,800 USF		21,800 USF		21,800 USF
DEPARTMENT SUMMARY POWER PLANT	7		7		7		7	
Utilities	7	3,161 SF	7	3,161 SF	7	3,609 SF	7	3,609 SF
Building Support		8,810 SF		8,810 SF		8,810 SF		8,810 SF
Circulation		740 SF		740 SF		740 SF		740 SF
Total Power Plant Usable Square Footage		12,710 SF		12,710 SF		13,159 SF		13,159 SF
Net to Usable Factor		x 1.015		x 1.015		x 1.10		x 1.10
Total Power Plant Gross Square Footage		12,906 USF		12,906 USF		14,474 USF		14,474 USF
DEPARTMENT SUMMARY WWTP	4		6		0		0	
1.0 WWTP	4	0 SF	6	0 SF	0	0 SF	0	0 SF
Total WWTP Usable Square Footage		0 SF		0 SF		0 SF		0 SF
Net to Usable Factor		#DIV/0!		x 1.40		x 1.40		x 1.40
Total WWTP Gross Square Footage		45,727 USF		0 USF		0 USF		0 USF



City of New Prague

Facility Space Needs Assessment

November 6, 2023

SPACE NEEDS PROGRAM								
	EXISTING SPACE UTILIZATION		SHORT TERM SPACE NEEDS (2025)		MID TERM SPACE NEEDS (2035)		LONG TERM SPACE NEEDS (2045)	
	FTE	Total SF	FTE	Total SF	FTE	Total SF	FTE	Total SF
DEPARTMENT SUMMARY FIRE HALL	11		12		0		0	
1.0 Fire Department	11	18,474 SF	12	25,264 SF	0	25,264 SF	0	0 SF
Total Fire Hall Usable Square Footage		18,474 SF		25,264 SF		25,264 SF		0 SF
Net to Usable Factor		x 1.17		x 1.40		x 1.40		x 1.40
Total Fire Hall Gross Square Footage		21,656 USF		35,370 USF		35,370 USF		0 USF
DEPARTMENT SUMMARY GOLF COURSE	2		4		0		0	
1.0 Golf	2	10,210 SF	4	14,686 SF	0	14,686 SF	0	0 SF
1.1 Food and Beverage	0	1,017 SF	0	1,017 SF	0	1,017 SF	0	0 SF
1.2 Public Shared Spaces	0	7,433 SF	0	7,433 SF	0	7,433 SF	0	0 SF
Total Golf Course Usable Square Footage		18,660 SF		23,136 SF		23,136 SF		0 SF
Net to Usable Factor		x 1.13		x 1.40		x 1.40		x 1.40
Total Golf Course Gross Square Footage		20,996 USF		32,390 USF		32,390 USF		0 USF



DEPARTMENTAL INTERVIEWS

Each city department received a survey instrument to determine a baseline for current operations and to gain insights on future growth and potential operational changes. In addition to the departmental surveys, a series of meetings were held with each department to review the survey and to discuss with each department future operational needs and current deficiencies. The following summarizes each departments discussion:

Finance:

- Works closely with department leadership and city administrator.
- For better customer service, it would be nice to have utilities nearby.
- Public Works Director and Utilities GM have drop-in locations.
- Counter space is congested, and it is difficult to have private conversations with public.
- The office area is congested as well, and it is difficult for staff to have any privacy while also supporting the public counter.
- Need better space for early voting.
- Additional technology/ automation will likely improve operations. I.e., electronic council packets, timesheets, etc.

Community Development:

- With the variety of services managed by this department, they have quite a few visitors per day, with up to 20 contacts per day.
- Most of these interactions are one-on-one at the service counter, but when there is sensitive information, finding a private meeting space is needed.
- Will be adding rental dwelling inspections in 2023. This can be handled with current staff, but as it grows, added staff will be needed.
- Building and Planning/ Zoning need to be in the same area to be the most efficient.
- Additional office space is needed for the Building Official and Inspector.
- May look to add an EDA Coordinator in the mid-term as well as an additional inspector.
- Working on going paperless but will not be complete for a number of years. Technology for paperless plan review is needed.
- Additional counter space and conference space is needed to support the department.

Public Works

- Very few visitors to this facility. Sales, deliveries, etc.
- Public Works Director offices at the facility. May be beneficial to have directors located in one facility. Supervisors would remain in PW facility.
- Building is adequate for needs. May add a mechanic in the future and additional staff as the city grows.
- In the future, a location may be needed for brine production to pretreat roads in the winter.



Utilities – City Hall

- Utilities gets frequent visitors at City Hall as they process payments for utility bills, pet license, golf cart permits and park rentals.
- Split between Utilities and Finance – share staff.
- Ideally, they would all be in the same location. Currently occupy two locations, City Hall and Utilities building.
- Have drop-in location for GM and PW Director.
- As city grows, see an increase in staffing. Would look at splitting HR & Finance, adding an additional utility billing clerk and customer service rep.
- Additional counter space and conference space is needed for customer interactions and privacy.
- Office area is small and privacy is limited

Utilities - Power Plant Office

- For better efficiency, it would be best if water & electric supervisors, GM and office staff were in one location.
- In the future, could see adding an administrative assistant.
- Additional staff will be needed as they gain more customers – see previous survey.

Parks

- Maintenance and repair of parks and playgrounds.
- Current facility is not large enough and is in poor condition. Lacks space for lifts, wood shop, vehicle maintenance, etc.
- Works closely with golf course and streets.
- May add more full-time staff and specialists like mechanics, horticulture, spray tech, etc.
- Additional maintenance equipment in the future will require space for storage.
- Need a space somewhere for larger safety meetings.



Police

- Current space is inadequate for current staffing. No place to add additional officers.
- Lobby is lacking in privacy and security. Need to have interview rooms in this area.
- Space that was used as garage space has been converted to offices. Investigators are in an open space with no privacy.
- No space for evidence processing, the garage is used. This does not meet current best practices for police facilities. Evidence storage is adequate but could be improved.
- Inadequate garage space for vehicles, many have to park outside in the elements.
- Lack of larger meeting space for training and outside organizational meetings.
- Lack space for tactical equipment and training.
- Need space for dogs until animal control can pick-up.

Administration

- Oversight of all departments.
- There is an overall lack of meeting spaces and properly sized meeting spaces.
- Would like a more streamlined process for permits, licensing and utility billing.
- A single service counter may benefit the customers.
- Will need to add an administrative professional to help with workload.

Fire

- Newer facility, was designed to meet their needs.
- Not much projected need in the next 5 years. May add a full-time chief in the next 10 years.
- Depending on growth, a remote station on the other end of town may be beneficial.
- Some space may free up in the current facility if the ambulance service moves out.



OPTIONS ANALYSIS

The Core Planning Group reviewed several rounds of options. Key features of these options, as well as the rationale behind them are listed below:

- The existing police facility is beyond its useful life and should be replaced in lieu of additions and renovations.
- City Hall is no longer able to support any additional staff growth. The public lobby/hallway is challenging for the public and the service counters are too small.
- The council chambers on the upper level is adequate, but not set up well for staff meetings. Access is only by elevator due to the main stair being behind the Community Development office.
- Significant renovation of City Hall is needed to meet the long-term needs of the City and investment is needed to maintain the building.
- The existing fire station is in good condition and will continue to serve the City well into the future. There is space on this site for expansion.
- The Public Works facility is adequate for the City today, additional vehicle and storage space will be needed in the future. Renovation is needed at the facility to provide additional office space in the future.
- Recent construction for a Utilities garage will meet their needs well into the future. Some renovation will be needed at the Power Plant to accommodate long-term staffing needs.
- The golf course facility is in poor condition and at the end of its useful life and consideration should be to replace it sometime in the future.

The following Options were considered by the Core Planning Group:

Option 1

Short-Term (2025)

- City Hall Remains “as-is”
- Construct New Police Facility on new Site – Complete 2025
- Construct Parks Garage at Public Works
- No work at Public Works, Electric Garage, Power Plant
- Fire Station –Potential Location for Police

Mid-Term (2035)

- Renovate City Hall – Old Police into City Offices
- Demolish old Parks Garage
- Additions/ Renovations to Power Plant/ WWTP for added staffing.
- Golf Course Building Improvements??

Long-Term (2045)

- Additions/ Renovations to Fire Station for expanded services

**Option 2****Short-Term (2025)**

- New City Hall/ Police Station on new Site – Complete 2025
- Vacate City Hall – Utilize for other city functions or sale.
- Construct Parks Garage at Public Works

Mid-Term (2035)

- Additions/ Renovations to Power Plant/ WWTP for added staffing.
- Golf Course Building Improvements??

Long-Term (2045)

- Additions/ Renovations to Fire Station for expanded services

Option 3**Short-Term (2025)**

- Do nothing – deferred maintenance at facilities to maintain buildings.
- Construct Parks Garage at Public Works. Demolish old Parks Garage.

Mid-Term (2035)

- New City Hall/ Police Station on new Site – Complete 2035
- Repurpose/ dispose of old City Hall/ Police.
- Golf Course Building Improvements??

Long-Term (2045)

- Additions/ Renovations to Fire Station for expanded services

These options were discussed with the Council at various meetings and work sessions and generally consensus was around the following plan:

Short-Term (2025)

- City Hall Remains “as-is”
- Add the Police Department to the Fire Station with an Addition and Renovation
- Purchase an existing site for Parks Storage and Maintenance
- No work at Public Works, Electric Garage, Power Plant
- Fire Station –Potential Location for Police

Mid-Term (2035)

- Renovate City Hall – Old Police into City Offices
- Demolish old Parks Garage
- Renovations at Public Works and Utilities for staffing.
- Golf Course Building Improvements??

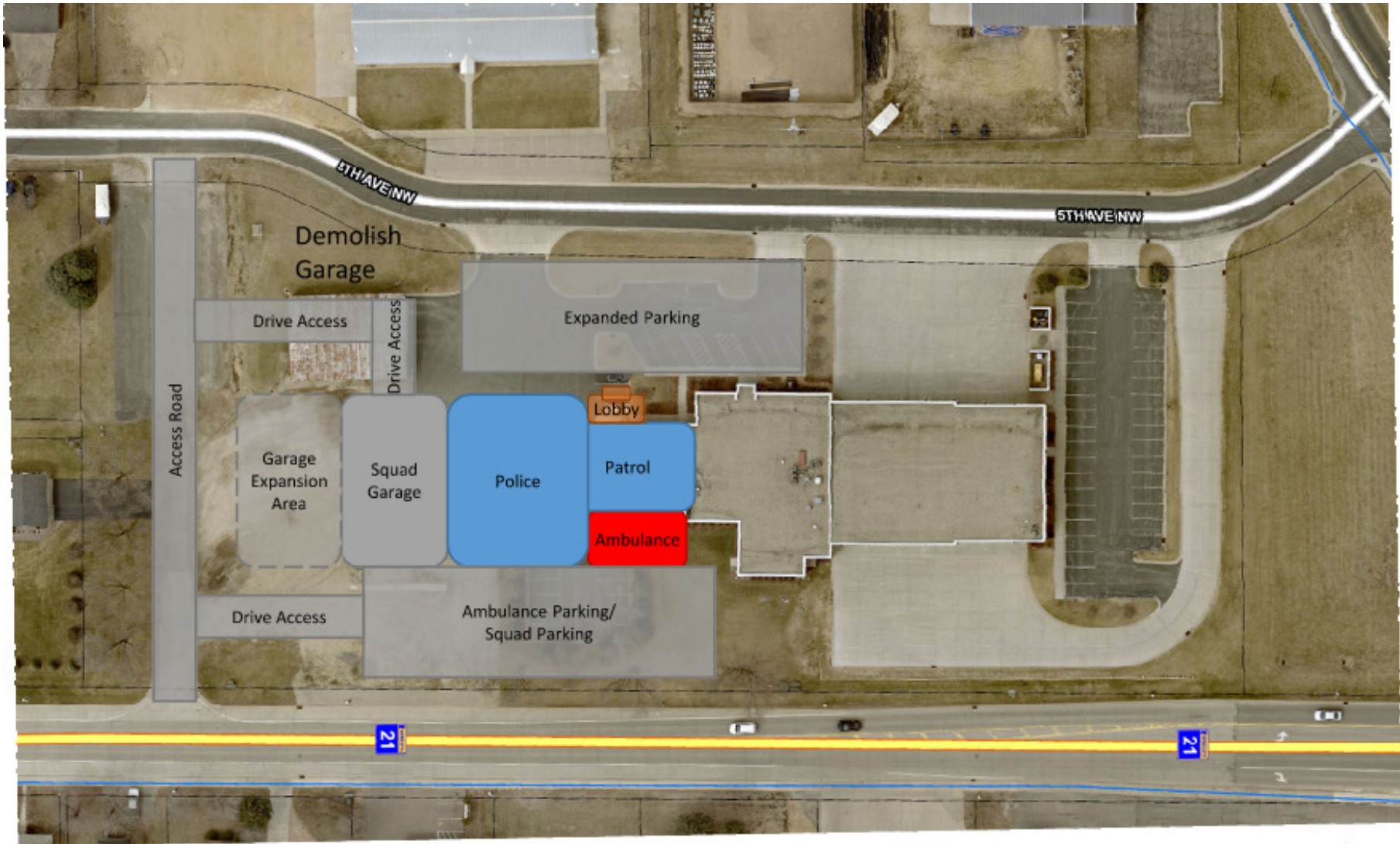
Long-Term (2045)

- Additions/ Renovations to Fire Station for expanded services

Diagrams of these options are included in this section.



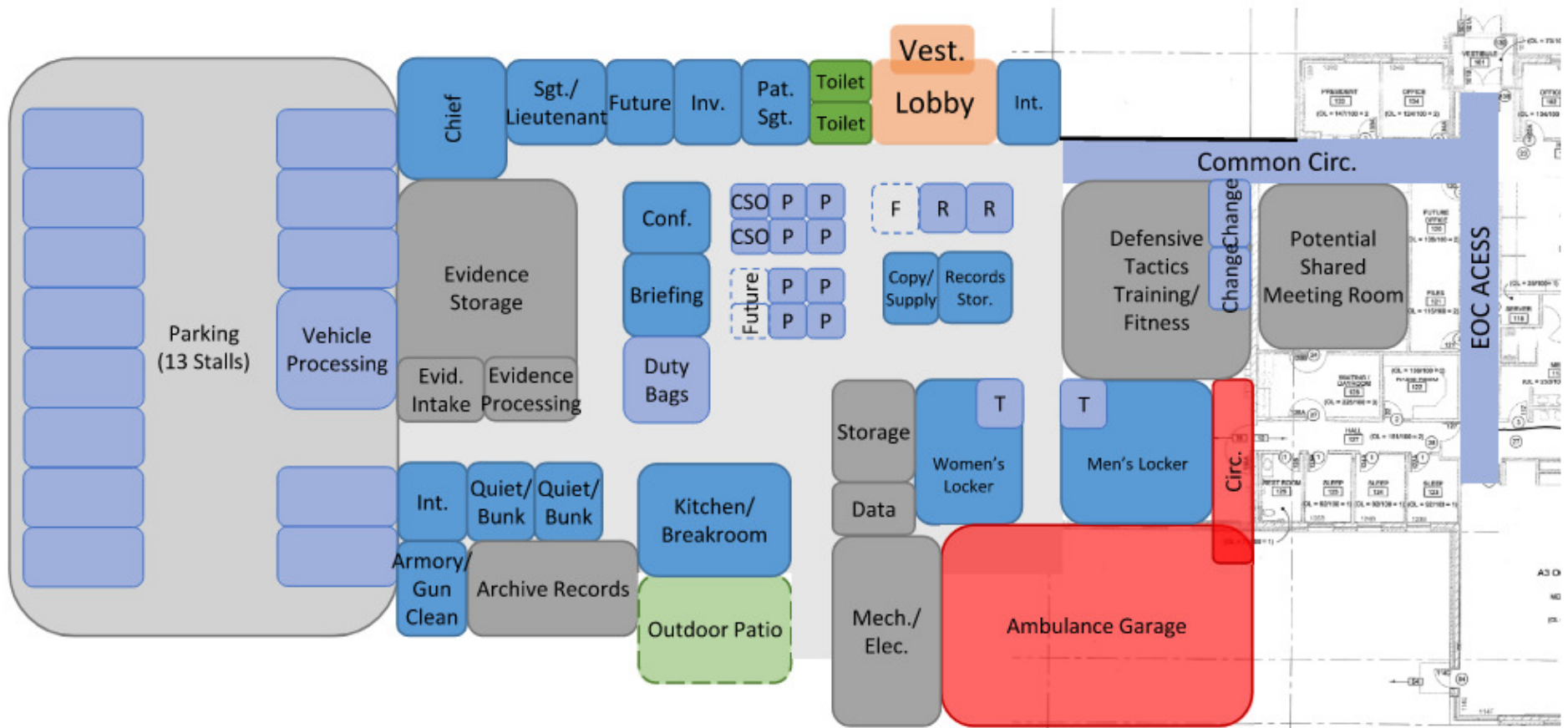
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Site Diagram  N



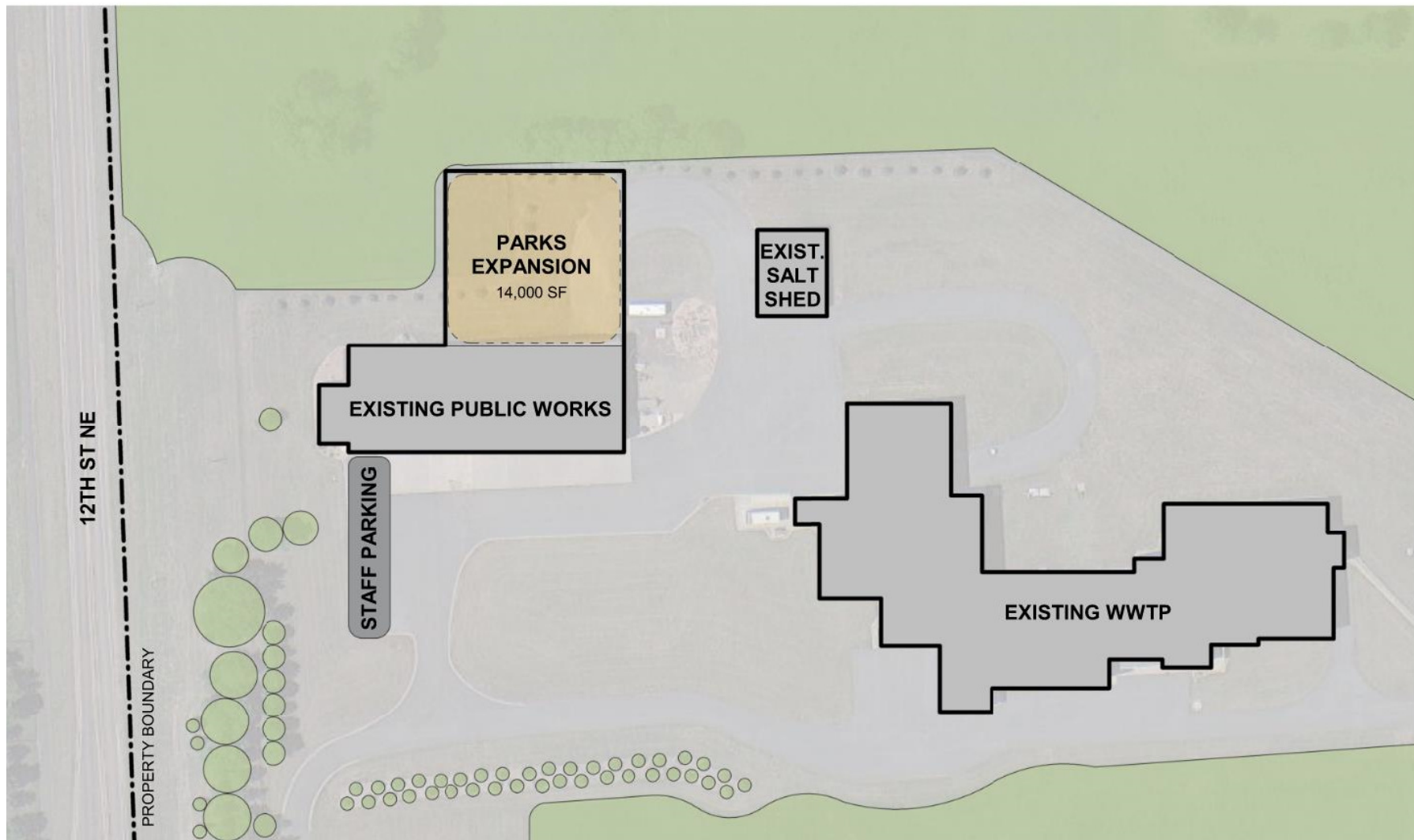
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Police Addition 18,700 GSF **Police Renovation 2,000 GSF**



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Public Works Expansion

Note: Since this recommendation, an alternate site was selected for the Parks Expansion



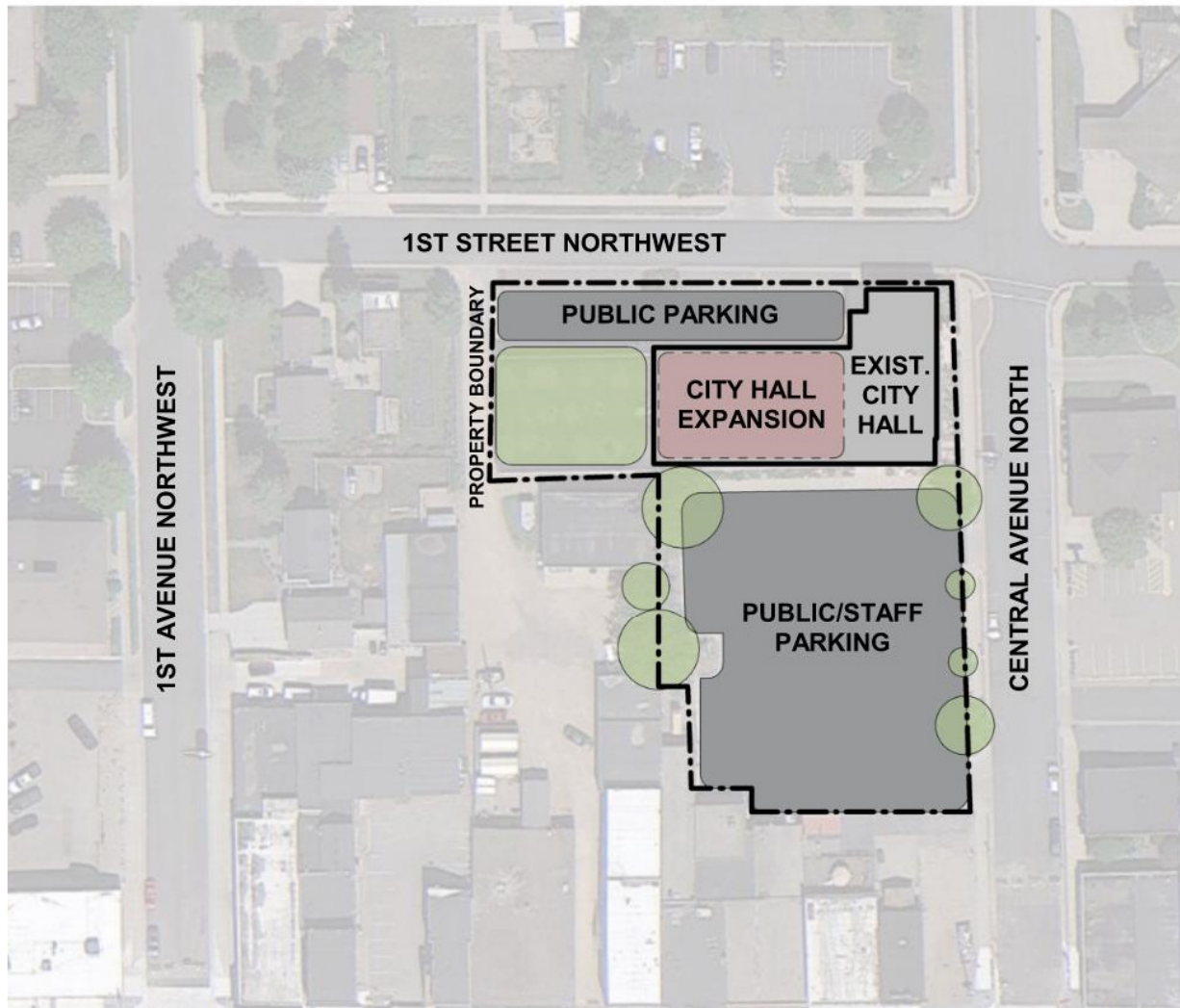
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New Parks Storage and Maintenance Site – Adjacent to the Fire Station
August 2023



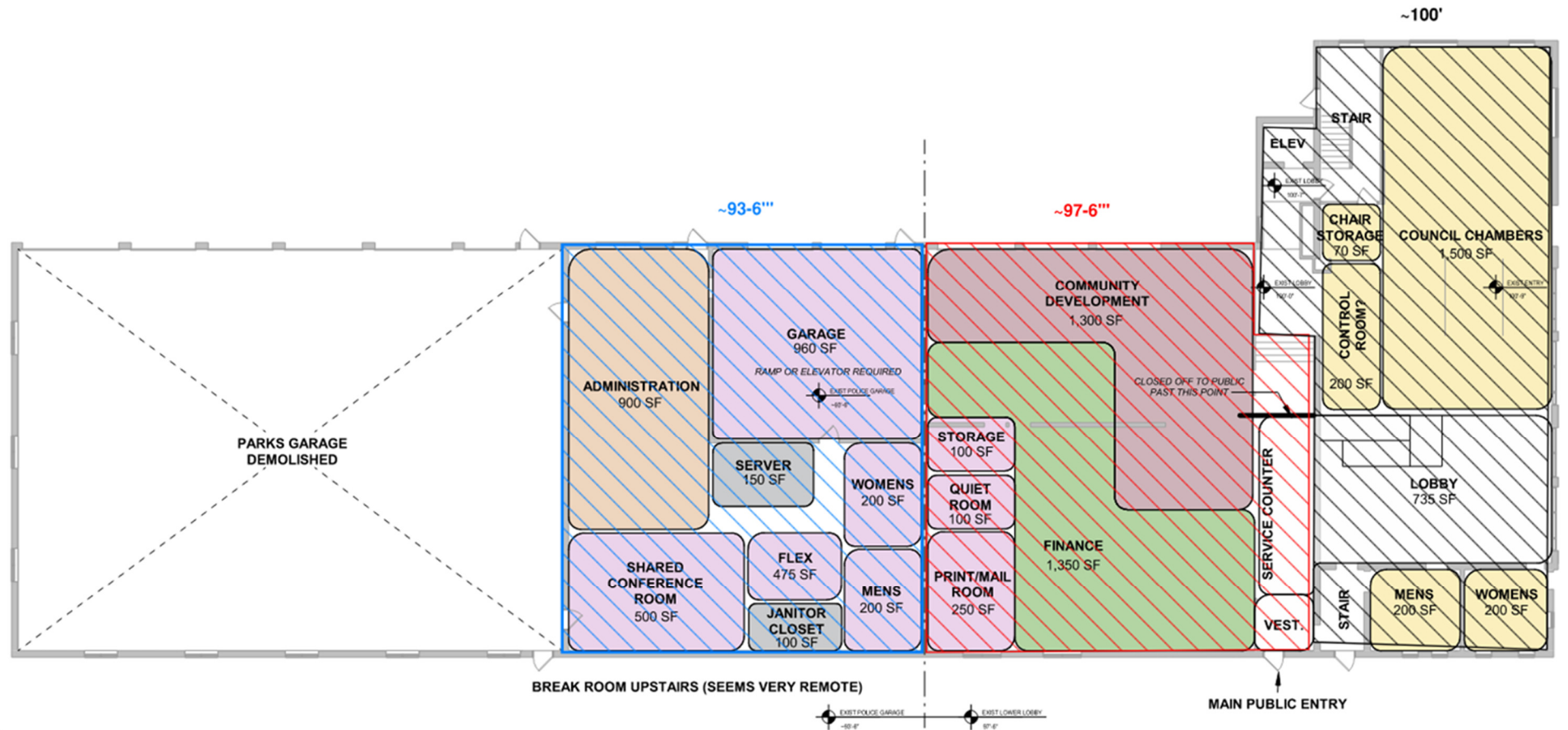
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Mid-Term Expansion for City Hall

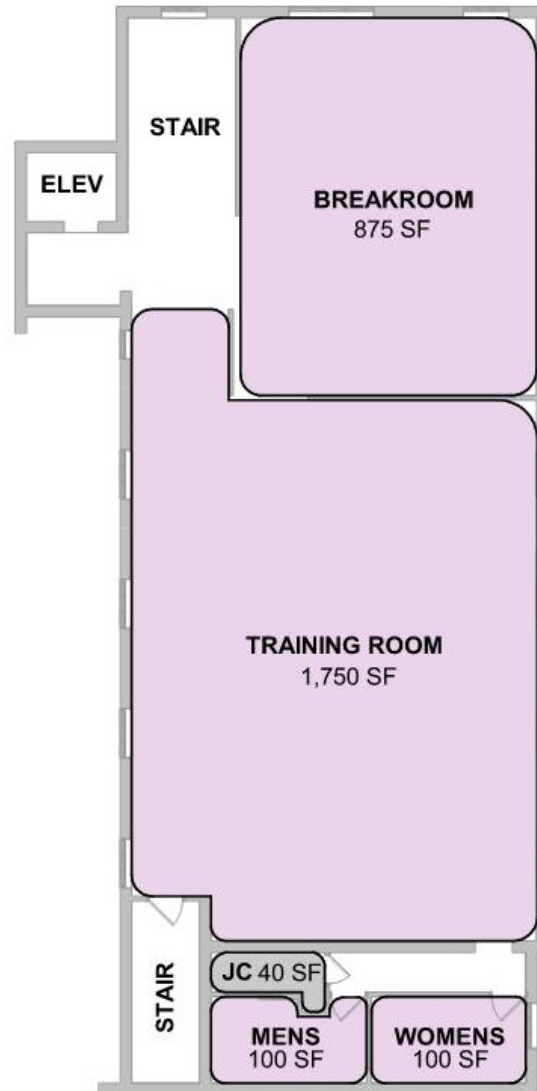


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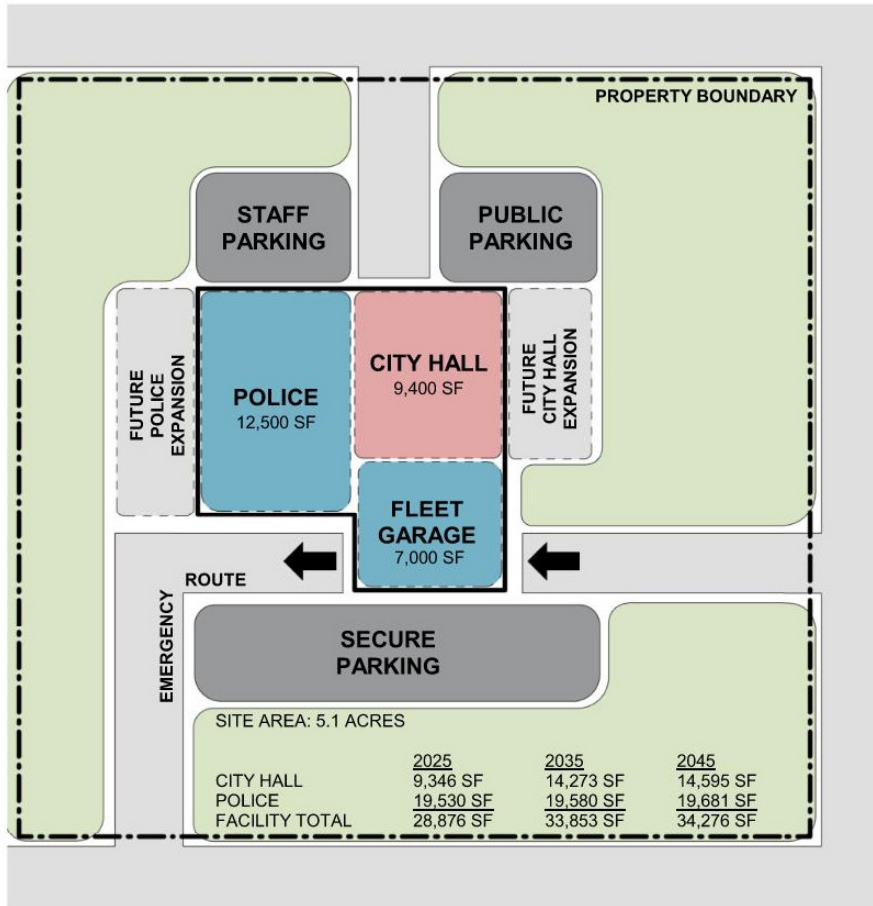


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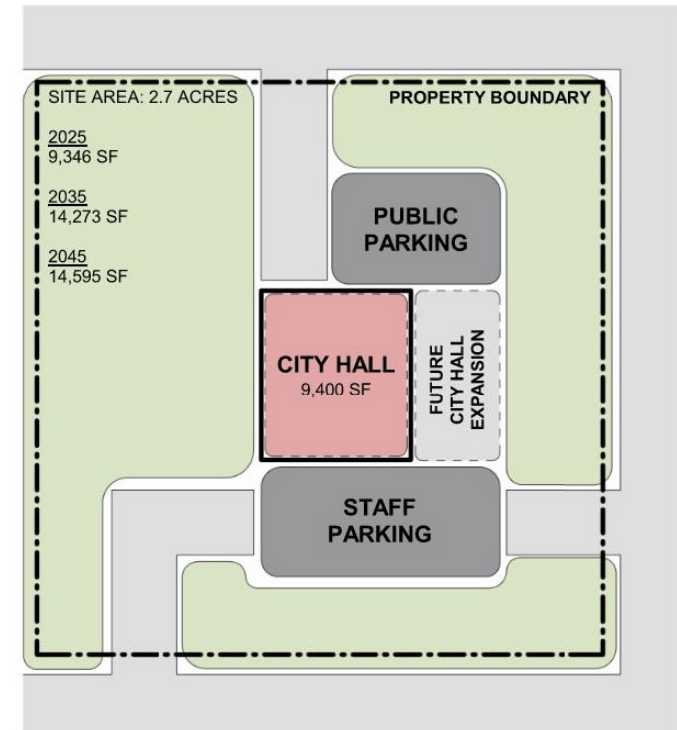
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4 NEW CITY HALL AND POLICE SITE DIAGRAM

1" = 80'-0"

0 60' 120'



5 NEW CITY HALL SITE DIAGRAM

1" = 80'-0"

0 60' 120'

City Hall and Police Replacement Concept Diagrams



RECOMMENDATION

Through discussions with the Core Planning Group, recommendations were developed to meet the needs of the City for the next 20 years. The group considered the following when determining need:

- City population growth
- Staffing projections
- Changing demographics
- Technology
- Service delivery model
- Expandability of sites

It was agreed to categorize these recommendations into Short Term (0-5 years), Mid-Term (5-10 years) and Long Term (20 years and beyond). It is also intended that each of these solutions allow incremental implementation without having to abandon previous efforts. It is also understood that these projects will likely not be done all at one time but be implemented as funding allows. This report will assist the City as they look at long-term capital needs and will help them develop a Capital Improvement Plan (CIP) that would be updated as needed.

The Core Planning Group agreed that short term recommendations should focus on the most immediate needs including:

- Invest in a new Police Facility. It is recommended that this be an addition to the Fire Station.
- Provide new space for Parks Storage and Maintenance. A site was recently purchased with two buildings that will serve as the new Parks and Maintenance Facility.

The Core Planning Group agreed that the Mid-Term recommendations should focus on renovation of City Hall including:

- Improve the customer experience, improve security and accessibility and provide workspace adequate for staff well into the future.
- Public Works Equipment Storage

The Core Planning Group agreed that the Long-Term recommendations should focus on positioning the City for the total build-out of the City population and should include the following:

- Upgrades to the Fire Station to support population growth and calls for service.
- Other facility improvements needed to support population growth.



BUDGET PROJECTIONS

Short Term (0-5 Years)

Description

- Addition and Renovation to the Fire Station for Police
- Purchase Site Adjacent to Fire for Parks Maintenance and Storage

Budget Estimate

OPTION 1

New Police Station (18,700 sq. ft. x \$450/ sf)	\$8,430,000
Renovation (2,000 sq. ft. x \$260/ sf)	<u>\$520,000</u>
Subtotal New Police Station	\$8,950,000
Fees, Testing, FF&E and Contingency	<u> x 1.32</u>
Total Project Cost	\$11,815,000

OPTION 2

New Police Station (18,300 sq. ft. x \$450/ sf)	\$8,235,000
Renovation (4,000 sq. ft. x \$260/ sf)	<u>\$1,040,000</u>
Subtotal New Police Station	\$9,365,000
Fees, Testing, FF&E and Contingency	<u> x 1.32</u>
Total Project Cost	\$12,360,000

TOTAL FOR SHORT TERM RECOMMENDATIONS \$11.1 TO 11.6 MILLION

Note: The above costs reflect a FY 2025 construction start and would need to be increased by 4-5% annually to the actual year constructed.



City of New Prague
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Mid Term (6-10 Years)

Description

- City Hall Renovations
- Public Works & Utilities Renovation for added Staff
- Replacement of Club House?

City Hall Budget Estimate

Renovation (15,900 sq. ft. x \$550/ sf)	\$8,750,000
Exterior Improvements (roof, walls, windows)	\$1,200,000
Parks Garage Demolition	<u>\$150,000</u>
Total Construction Cost	\$10,100,000
Fees, Testing, FF&E and Contingency	<u>x 1.32</u>
Total Project Cost	\$13,310,000

PW & Utilities Renovation

Renovation (750 sq. ft. x \$300/ sf)	\$230,000
Utilities Renovation (1,000 sq. ft. x \$300/ sf)	<u>\$300,000</u>
Total Construction Cost	\$530,000
Fees, Testing, FF&E and Contingency	<u>x 1.32</u>
Total Project Cost	\$700,000

Club House Replacement

New Construction (8,000 sq. ft. x \$645/ sf)	\$5,160,000
Fees, Testing, FF&E and Contingency	<u>x 1.32</u>
Total Project Cost	\$6,800,000

Budget numbers assumed for the mid-point of 2035 for construction.

Long Term (11 to 20 Years)

Description

- Additions and Renovations to Fire:

Budget Estimate

Add a Vehicle Bay (2,500 sq. ft. x \$1,500/ sf)	\$3,750,000
Fees, Testing, FF&E and Contingency	<u>x 1.25</u>
Total Project Cost	\$4,750,000

Budget numbers assumed for the mid-point of 2035 for construction.



APPENDIX A – DETAILED SPACE PROGRAM



SPACE NEEDS PROGRAM

City Hall - 118 Central Ave. N.

Year Built:

Gross SF: 24,131 SF

	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Administration	1				2				4				4			
City Administrator - Office	1	1	207 SF	207 SF	1	1	207 SF	207 SF	1	1	250 SF	250 SF	1	1	250 SF	250 SF
Utilities General Manager - Office									1	1	180 SF	180 SF	1	1	180 SF	180 SF
Water Supervisor - Office										1	120 SF	120 SF		1	120 SF	120 SF
Electric Operations Supervisor - Office										1	120 SF	120 SF		1	120 SF	120 SF
Public Works Director - Office									1	1	180 SF	180 SF	1	1	180 SF	180 SF
Administrative Assistant - Workstation					1	1	49 SF	49 SF	1	1	49 SF	49 SF	1	1	49 SF	49 SF
Admin Net Area Total				207 SF				256 SF				899 SF				899 SF
Net to Usable Factor			x	1.04			x	1.04			x	1.40			x	1.40
Admin Usable Area				215 USF				266 USF				1,259 USF				1,259 USF
Finance	6				6				8				8			
Finance Director Office	1	1	157 SF	157 SF	1	1	157 SF	157 SF	1	1	180 SF	180 SF	1	1	180 SF	180 SF
Customer Service/ Billing Clerk - Workstation	1	1	145 SF	145 SF	1	1	145 SF	145 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Utility Billing Clerk - Workstation	1	1	96 SF	96 SF	1	1	96 SF	96 SF	1	1	120 SF	120 SF	1	1	80 SF	80 SF
Admin Coordinator - Workstation	1	1	96 SF	96 SF	1	1	96 SF	96 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Accounts Payable/Payroll - Workstation	1	1	124 SF	124 SF	1	1	124 SF	124 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Purchasing/Safety Coordinator - Workstation	1	1	124 SF	124 SF	1	1	124 SF	124 SF	1	1	120 SF	120 SF	1	1	80 SF	80 SF
Drop in Workstation (Utilities GM)		1	96 SF	96 SF		1	96 SF	96 SF								
Drop in Workstation (Public Works Director)		1	96 SF	96 SF		1	96 SF	96 SF								
HR Support - Office									1	1	150 SF	150 SF	1	1	150 SF	150 SF
Admin Assistant - Shared									1	1	49 SF	49 SF	1	1	49 SF	49 SF
Supply Storage		1	38 SF	38 SF		1	38 SF	38 SF		1	100 SF	100 SF		1	100 SF	100 SF
Public Conference Room (Adjacent to Counter)										1	150 SF	150 SF		1	150 SF	150 SF
Department Conference Room										1	250 SF	250 SF		1	250 SF	250 SF
Finance Net Area Total				972 SF				972 SF				1,359 SF				1,279 SF
Net to Usable Factor			x	1.46			x	1.46			x	1.60			x	1.60
Finance Usable Area				1,419 USF				1,419 USF				2,174 USF				2,046 USF
Community Development	5				5				5				7			
Community Development Director Office	1	1	207 SF	207 SF	1	1	207 SF	207 SF	1	1	180 SF	180 SF	1	1	180 SF	180 SF
Building Official - Office	1	1	216 SF	216 SF	1	1	216 SF	216 SF	1	1	150 SF	150 SF	1	1	150 SF	150 SF
Building Inspector - Office	1	1	201 SF	201 SF	1	1	201 SF	201 SF	1	1	150 SF	150 SF	1	1	150 SF	150 SF
Planning Technician - Workstation	1	1	48 SF	48 SF	1	1	48 SF	48 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Planner - Workstation	1	1	48 SF	48 SF	1	1	48 SF	48 SF	1	1	80 SF	80 SF	1	1	80 SF	80 SF
Code Enforcement - Workstation													1	1	80 SF	80 SF
EDA Coordinator Office													1	1	150 SF	150 SF
Copy Room		1	32 SF	32 SF		1	32 SF	32 SF			Shared				Shared	
Storage Room		1	56 SF	56 SF		1	56 SF	56 SF		1	250 SF	250 SF		1	250 SF	250 SF
Departmental Conference Room										1	250 SF	250 SF		1	250 SF	250 SF
Public Conference Room (Adjacent to Counter)										1	150 SF	150 SF		1	150 SF	150 SF
Community Development Net Area Total				808 SF				808 SF				1,290 SF				1,520 SF
Net to Usable Factor			x	1.45			x	1.45			x	1.40			x	1.40
Community Development Usable Area				1,172 USF				1,172 USF				1,806 USF				2,128 USF



SPACE NEEDS PROGRAM

City Hall - 118 Central Ave. N.

Year Built:

Departmental Shared Spaces

Conference Room	1	284 SF	284 SF	1	284 SF	284 SF	1	500 SF	500 SF	1	500 SF	500 SF
Breakroom	1	180 SF	180 SF	1	180 SF	180 SF	1	600 SF	600 SF	1	600 SF	600 SF
Womens Restroom	1	104 SF	104 SF	1	104 SF	104 SF	2	60 SF	120 SF	2	60 SF	120 SF
Mens Restroom	1	86 SF	86 SF	1	86 SF	86 SF	2	60 SF	120 SF	2	60 SF	120 SF
Centralized Print/ Mail Room							1	250 SF	250 SF	1	250 SF	250 SF
Large Training Room (60 Occupants)							1	1,800 SF	1,800 SF	1	1,800 SF	1,800 SF
Storage Room	1	41 SF	41 SF	1	41 SF	41 SF	1	100 SF	100 SF	1	100 SF	100 SF
Quiet/ Nursing Room							1	100 SF	100 SF	1	100 SF	100 SF
Archives	1	1,570 SF	1,570 SF	1	1,570 SF	1,570 SF						
Dept. Shared Spaces Net Area Total			2,265 SF			2,265 SF			3,590 SF			3,590 SF
Net to Usable Factor		x	1.10		x	1.10		x	1.40		x	1.40
Dept. Shared Spaces Usable Area			2,492 USF			2,492 USF			5,026 USF			5,026 USF

Public Shared Spaces

Lobby	1	450	450 SF	1	450	450 SF	1	600	600 SF	1	600	600 SF
Womens Restroom	1	113	113 SF	1	113	113 SF	1	200	200 SF	1	200	200 SF
Mens Restroom	1	106	106 SF	1	106	106 SF	1	200	200 SF	1	200	200 SF
Council Chambers	1	1,732	1,732 SF	1	1,732	1,732 SF	1	1,500	1,500 SF	1	1,500	1,500 SF
Unisex Restrooms	2	109	218 SF	2	109	218 SF						
Chair Storage	1	70	70 SF	1	70	70 SF	1	70	70 SF	1	70	70 SF
Public Shared Spaces Net Area Total			2,689 SF			2,689 SF			2,570 SF			2,570 SF
Net to Usable Factor		x	1.20		x	1.20		x	1.40		x	1.40
Public Shared Spaces Usable Area			3,227 USF			3,227 USF			3,598 USF			3,598 USF

Building Support

Janitors Closet	3	58	174 SF	3	58	174 SF	2	100	200 SF	2	100	200 SF
Server Room	1	138	138 SF	1	138	138 SF	1	150	150 SF	1	150	150 SF
Elevator Equipment Room	1	51	51 SF	1	51	51 SF	1	80	80 SF	1	80	80 SF
Janitors Supply Room	1	224	224 SF	1	224	224 SF	1	250	250 SF	1	250	250 SF
Building Support Net Area Total			587 SF			587 SF			680 SF			680 SF
Net to Usable Factor		x	1.40		x	1.40		x	1.40		x	1.40
Building Support Usable Area	12		822 USF	13		822 USF	17		952 USF	19		952 USF

Subtotal USF City Hall

9,346 USF

9,397 USF

14,815 USF

15,009 USF



SPACE NEEDS PROGRAM

City Hall - 118 Central Ave. N.

Year Built:

Gross SF: 24,131 SF

Police	12				15				15				18			
Public Shared Spaces																
Lobby (w/ City Hall)		1	450	450 SF		1	200	200 SF		1	200	200 SF		1	200	200 SF
Womens Restroom		1	113	113 SF		1	75	75 SF		1	75	75 SF		1	75	75 SF
Mens Restroom		1	106	106 SF		1	75	75 SF		1	75	75 SF		1	75	75 SF
Subtotal Public Shared Spaces				669 SF	350 SF				350 SF				350 SF			
Departmental Net to Gross Factor					x 1.40				x 1.40				x 1.40			
Total USF Public Shared Spaces					490 USF				490 USF				490 USF			
Administration/ Records																
Chief Office	1	1	135 SF	135 SF	1	1	250 SF	250 SF	1	1	250 SF	250 SF	1	1	250 SF	250 SF
Sergeant Office/ Lieutenant	1	1	90 SF	90 SF	1	1	180 SF	180 SF	1	1	180 SF	180 SF	1	1	180 SF	180 SF
Records - Workstations	2	2	32 SF	64 SF	2	2	49 SF	98 SF	2	2	49 SF	98 SF	2	2	49 SF	98 SF
Records Storage						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Departmental Conference Room						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Copy/Supply Room		1	95 SF	95 SF		1	100 SF	100 SF		1	100 SF	100 SF		1	100 SF	100 SF
Subtotal Administration/ Records				384 SF	928 SF				928 SF				928 SF			
Departmental Net to Gross Factor					x 1.60				x 1.60				x 1.60			
Total USF Administration/ Records					1,485 USF				1,485 USF				1,485 USF			
Patrol/ Investigations																
Squad Room (Patrol, 1 Sgt, 1 Det.)	8	1	495 SF	495 SF												
Patrol - Workstations					8	8	36 SF	288 SF	8	8	36 SF	288 SF	10	10	36 SF	360 SF
Patrol Sergeant - Office					2	1	120 SF	120 SF	2	1	120 SF	120 SF	2	1	120 SF	120 SF
Investigator - Office					1	1	150 SF	150 SF	1	1	150 SF	150 SF	2	2	150 SF	300 SF
Briefing Room (part of Patrol Area)						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Interview Rooms (1 Lobby, 1 Internal)		1	90 SF	90 SF		2	120 SF	240 SF		2	120 SF	240 SF		2	120 SF	240 SF
Reserves/ CSO (w/ Patrol)						2	36 SF	72 SF		2	36 SF	72 SF		2	36 SF	72 SF
Storage						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Subtotal Patrol/ Investigations				585 SF	1,170 SF				1,170 SF				1,392 SF			
Departmental Net to Gross Factor					x 1.60				x 1.60				x 1.60			
Total USF Patrol/ Investigations					1,872 USF				1,872 USF				2,227 USF			
Evidence																
Evidence Room		1	172 SF	172 SF												
Evidence Prep/ Intake/ Processing						1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF
Evidence Garage/ Impound						1	450 SF	450 SF		1	450 SF	450 SF		1	450 SF	450 SF
Evidence Storage Room		1	573 SF	573 SF		1	800 SF	800 SF		1	800 SF	800 SF		1	800 SF	800 SF
Drying Room/ Lab						1	300 SF	300 SF		1	300 SF	300 SF		1	300 SF	300 SF
Subtotal Evidence				745 SF	1,700 SF				1,700 SF				1,700 SF			
Departmental Net to Gross Factor					x 1.40				x 1.40				x 1.40			
Total USF Evidence					2,380 USF				2,380 USF				2,380 USF			



SPACE NEEDS PROGRAM

City Hall - 118 Central Ave. N.

Year Built:

EXISTING SPACE UTILIZATION

FTE Qty Size Total SF

SPACE NEEDS - SHORT TERM (2025)

FTE Qty Size Total SF

SPACE NEEDS - MID TERM (2035)

FTE Qty Size Total SF

SPACE NEEDS - LONG TERM (2045)

FTE Qty Size Total SF

Staff Support

Locker Room/ Toilet	1	140 SF	140 SF														
Men's Restroom/ Shower	1	102 SF	102 SF														
Women's Restroom/ Shower	1	102 SF	102 SF														
Staff Restrooms					2	60 SF	120 SF		2	60 SF	120 SF		2	60 SF	120 SF		
Men's Locker Room, Showers & Toilet					1	400 SF	400 SF		1	400 SF	400 SF		1	400 SF	400 SF		
Women's Locker Room, Shower & Toilet					1	200 SF	200 SF		1	200 SF	200 SF		1	200 SF	200 SF		
Quiet Room/Mothers Room					2	120 SF	240 SF		2	120 SF	240 SF		2	120 SF	240 SF		
Kitchen	1	108 SF	108 SF		1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF		
Meeting/ Breakroom	1	700 SF	700 SF		1	350 SF	350 SF		1	350 SF	350 SF		1	350 SF	350 SF		
Fitness/ DT Training					1	1,000 SF	1,000 SF		1	1,000 SF	1,000 SF		1	1,000 SF	1,000 SF		
Armory/ Gun Cleaning					1	120 SF	120 SF		1	120 SF	120 SF		1	120 SF	120 SF		
Duty Bag Storage (included in Circ.)					1	150 SF	150 SF		1	150 SF	150 SF		1	150 SF	150 SF		
Server Room	1	37 SF	37 SF		1	100 SF	100 SF		1	100 SF	100 SF		1	100 SF	100 SF		
Archive Storage (lower level)	1	560 SF	560 SF		1	500 SF	500 SF		1	500 SF	500 SF		1	500 SF	500 SF		

Subtotal Staff Support 1,749 SF

3,330 SF

3,330 SF

3,330 SF

Departmental Net to Gross Factor

x 1.40

x 1.40

x 1.40

Total USF Staff Support

4,662 USF

4,662 USF

4,662 USF

Vehicle Storage

Vehicle Storage	5	400 SF	2,000 SF	12	350 SF	4,200 SF	20	350 SF	7,000 SF	20	350 SF	7,000 SF
Tactical Equipment Storage				1	350 SF	350 SF	1	350 SF	350 SF	1	350 SF	350 SF

Subtotal Vehicle Storage 2,000 SF

4,550 SF

7,350 SF

7,350 SF

Departmental Net to Gross Factor

x 1.25

x 1.25

x 1.25

Total USF Vehicle Storage

5,688 USF

9,188 USF

9,188 USF

TOTAL USF POLICE 6,132 USF

16,576 USF

20,076 USF

20,432 USF

BUILDING NET TO GROSS FACTOR x 1.08

x 1.25

x 1.25

x 1.25

TOTAL GROSS SQUARE FEET 6,600 USF

20,720 USF

25,095 USF

25,539 USF



SPACE NEEDS PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Public Works - 507 12th St. NE																
Year Built: 1996																
Gross SF: 18,200 SF																
Office	8				9				8 (PW Dir. at City Hall)				9 (PW Dir. at City Hall)			
Public Works Director Office	1	1	220 SF	220 SF	1	1	220 SF	220 SF					1	1	220 SF	220 SF
Public Works Supervisor Office	1	1	180 SF	180 SF	1	1	180 SF	180 SF	1	1	220 SF	220 SF	1	1	220 SF	220 SF
Public Works Shared Workstations	6	1	173 SF	173 SF	7	1	173 SF	173 SF	7	1	353 SF	353 SF	8	1	353 SF	353 SF
Subtotal				573 SF				573 SF				573 SF				573 SF
Staff Support																
Mens Toilet Room		1	196 SF	196 SF		1	196 SF	196 SF		1	196 SF	196 SF		1	196 SF	196 SF
Womens Toilet Room		1	49 SF	49 SF		1	49 SF	49 SF		1	49 SF	49 SF		1	49 SF	49 SF
Meeting/Breakroom		1	436 SF	436 SF		1	436 SF	436 SF		1	436 SF	436 SF		1	436 SF	436 SF
Subtotal				681 SF				681 SF				681 SF				681 SF
Vehicle																
Vehicle Storage		1	6,025 SF	6,025 SF		1	6,025 SF	6,025 SF		1	6,025 SF	6,025 SF		1	6,025 SF	6,025 SF
Maintenance Garage		1	6,822 SF	6,822 SF		1	6,822 SF	6,822 SF		1	6,822 SF	6,822 SF		1	6,822 SF	6,822 SF
Wash Bay		1	1,712 SF	1,712 SF		1	1,712 SF	1,712 SF		1	1,712 SF	1,712 SF		1	1,712 SF	1,712 SF
Subtotal				14,559 SF				14,559 SF				14,559 SF				14,559 SF
Building Support																
Chemical Storage		1	220 SF	220 SF		1	220 SF	220 SF		1	220 SF	220 SF		1	220 SF	220 SF
Equipment Storage		1	388 SF	388 SF		1	388 SF	388 SF		1	388 SF	388 SF		1	388 SF	388 SF
Mezzanine		1	1,510 SF	Incl.		1	1,510 SF	Incl.		1	1,510 SF	Incl.		1	1,510 SF	Incl.
Mezzanine		1	415 SF	Incl.		1	415 SF	Incl.		1	415 SF	Incl.		1	415 SF	Incl.
Mechanical Room		1	80 SF	80 SF		1	80 SF	80		1	80 SF	80		1	80 SF	80
Boiler Room		1	400 SF	400 SF		1	400 SF	400 SF		1	400 SF	400 SF		1	400 SF	400 SF
Subtotal				1,088 SF				1,088 SF				1,088 SF				1,088 SF
Circulation																
Entry		1	167 SF	167 SF		1	167 SF	167 SF		1	167 SF	167 SF		1	167 SF	167 SF
Corridor		1	100 SF	100 SF		1	100 SF	100 SF		1	100 SF	100 SF		1	100 SF	100 SF
Stair		4	87 SF	348 SF		4	87 SF	348 SF		4	87 SF	348 SF		4	87 SF	348 SF
Subtotal				615 SF				615 SF				615 SF				615 SF
Public Works Usable Square Feet Total				17,516 USF				17,516 USF				17,516 USF				17,516 USF
Net to Gross Factor			x	1.04			x	1.04			x	1.04			x	1.04
Public Works Usable Area				18,200 GSF				18,200 GSF				18,200 GSF				18,200 GSF



SPACE NEEDS PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Power Plant - 300 E Main St.																
Year Built: 1980																
Gross SF: 12,906 SF																
Utilities																
	7				7				7				7			
Utilities General Manager Office	1	1	120	120 SF	1	1	120	120 SF			(GM at City Hall)				(GM at City Hall)	
Water Supervisor Workstation	1	1	70	70 SF	1	1	70	70 SF			(At City Hall)				(At City Hall)	
Generation Supervisor Workstation	1	1	73	73 SF	1	1	73	73 SF			(At City Hall)				(At City Hall)	
Electric Operations Supervisor Workstation	1	1	51	51 SF	1	1	51	51 SF	1	1	80	80 SF	1	1	80	80 SF
Utilities Staff Workstations	3	1	203	203 SF	3	1	203	203 SF	6	6	49	294 SF	6	6	49	294 SF
Conference Room		1	300	300 SF		1	300	300 SF		1	300	300 SF		1	300	300 SF
Vault		1	115	115 SF		1	115	115 SF		1	115	115 SF		1	115	115 SF
Toilet Room		1	65	65 SF		1	65	65 SF		1	65	65 SF		1	65	65 SF
Map Room		1	95	95 SF		1	95	95 SF		1	95	95 SF		1	95	95 SF
Breakroom		1	277	277 SF		1	277	277 SF		1	277	277 SF		1	277	277 SF
Shop		1	928	928 SF		1	928	928 SF		1	928	928 SF		1	928	928 SF
Parts Storage		1	526	526 SF		1	526	526 SF		1	526	526 SF		1	526	526 SF
Toilet Room		1	187	187 SF		1	187	187 SF		1	187	187 SF		1	187	187 SF
Departmental Meeting Room										1	250	250 SF		1	250	250 SF
Training Room											(at City Hall)				(at City Hall)	
Copy Room										1	100	100 SF		1	100	100 SF
Print Room										1	100	100 SF		1	100	100 SF
Quiet Room/Mothers Room										1	120	120 SF		1	120	120 SF
Admin Assistant Office											(at City Hall)				(at City Hall)	
Utilities Net Area Total				3,010 SF				3,010 SF				3,437 SF				3,437 SF
Net to Usable Factor			x	1.05			x	1.05			x	1.05			x	1.05
Utilities Usable Area				3,161 USF				3,161 USF				3,609 USF				3,609 USF
Building Support																
Janitors Closet		1	38	38 SF		1	38	38		1	38	38		1	38	38
North Engine Room		1	1,274	1,274 SF		1	1,274	1,274 SF		1	1,274	1,274 SF		1	1,274	1,274 SF
Server		1	123	123 SF		1	123	123 SF		1	123	123 SF		1	123	123 SF
Boiler Room		1	1,484	1,484 SF		1	1,484	1,484 SF		1	1,484	1,484 SF		1	1,484	1,484 SF
Main Engine Room		1	4,234	4,234 SF		1	4,234	4,234 SF		1	4,234	4,234 SF		1	4,234	4,234 SF
Switchgear Room		1	1,237	1,237 SF		1	1,237	1,237 SF		1	1,237	1,237 SF		1	1,237	1,237 SF
Building Support Net Area Total				8,390 SF				8,390 SF				8,390 SF				8,390 SF
Net to Usable Factor			x	1.05			x	1.05			x	1.05			x	1.05
Building Support Usable Area				8,810 USF				8,810 USF				8,810 USF				8,810 USF
Circulation																
Entry		1	48	48 SF		1	48	48		1	48	48		1	48	48
Lobby		1	227	227 SF		1	227	227		1	227	227		1	227	227
Corridor		1	264	264 SF		1	264	264		1	264	264		1	264	264
Stair		2	83	166 SF		2	83	166 SF		2	83	166 SF		2	83	166 SF
Circulation Net Area Total				705 SF				705 SF				705 SF				705 SF
Net to Usable Factor			x	1.05			x	1.05			x	1.05			x	1.05
Circulation Usable Area				740 USF				740 USF				740 USF				740 USF
TOTAL USF UTILITY BUILDING				12,710 USF				12,710 USF				13,159 USF				13,159 USF



SPACE NEEDS PROGRAM

Electric Garage - 200 7th St NW Year Built: 1987 Gross SF: 21800 SF	EXISTING SPACE UTILIZATION				SPACE NEEDS - SHORT TERM (2025)				SPACE NEEDS - MID TERM (2035)				SPACE NEEDS - LONG TERM (2045)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Office/ Support	12				12				12				12			
Utilities Staff Workstations	12	1	713	713 SF	12	1	713	713 SF	12	1	713	713 SF	12	1	713	713 SF
Locker Room/ Shower		1	383	383 SF		1	383	383 SF		1	383	383 SF		1	383	383 SF
Mens Toilet Room		1	138	138 SF		1	138	138 SF		1	138	138 SF		1	138	138 SF
Womens Toilet Room		1	60	60 SF		1	60	60 SF		1	60	60 SF		1	60	60 SF
Breakroom		1	418	418 SF		1	418	418 SF		1	418	418 SF		1	418	418 SF
Meeting Room		1	127	127 SF		1	127	127 SF		1	127	127 SF		1	127	127 SF
Map Room		1	133	133 SF		1	133	133 SF		1	133	133 SF		1	133	133 SF
Subtotal				1,972 SF				1,972 SF				1,972 SF				1,972 SF
Vehicle Storage																
Vehicle Storage (old)		1	6,216	6,216 SF		1	6,216	6,216 SF		1	6,216	6,216 SF		1	6,216	6,216 SF
Vehicle Storage (new)		1	10,175	10,175 SF		1	10,175	10,175 SF		1	10,175	10,175 SF		1	10,175	10,175 SF
Parts Storage		1	1,085	1,085 SF		1	1,085	1,085 SF		1	1,085	1,085 SF		1	1,085	1,085 SF
Wash Bay		1	763	763 SF		1	763	763 SF		1	763	763 SF		1	763	763 SF
Subtotal				18,239 SF				18,239 SF				18,239 SF				18,239 SF
Building Support																
Chemical Storage		1	155	155 SF		1	155	155 SF		1	155	155 SF		1	155	155 SF
Mezzanine (old)		1	1,521	Incl.		1	1,521	Incl.		1	1,521	Incl.		1	1,521	Incl.
Mexxanine (new)		1	2,300	Incl.		1	2,300	Incl.		1	2,300	Incl.		1	2,300	Incl.
Mechanical Room		1	53	53 SF		1	53	53 SF		1	53	53 SF		1	53	53 SF
Subtotal				208 SF				208 SF				208 SF				208 SF
Electric Garage Usable Square Feet Total				20,419 USF				20,419 USF				20,419 USF				20,419 USF
Net to Gross Factor			x	1.07			x	1.07			x	1.07			x	1.07
Electric Garage Gross Square Feet				21,800 GSF				21,800 GSF				21,800 GSF				21,800 GSF



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Fire Hall - 505 5th Ave NW	11				12				12			
Year Built: 2008												
Gross SF: 21,656 SF												
1.0 Fire Department	11				12				12			
Office 1	1	1	161	161 SF	3	1	161	161 SF	3	1	161	161 SF
Office 2	2	1	109	109 SF	3	1	109	109 SF	3	1	109	109 SF
Office 3	2	1	113	113 SF	5	1	113	113 SF	5	1	113	113 SF
Office 4	2	1	148	148 SF		1	148	148 SF		1	148	148 SF
Office 5	1	1	157	157 SF		1	157	157 SF		1	157	157 SF
Office 6	3	1	125	125 SF		1	125	125 SF		1	125	125 SF
Ambulance Garage		1	1,633	1,633 SF		1	1,633	1,633 SF		1	1,633	1,633 SF
Ambulance Garage Storage		1	160	160 SF		1	160	160 SF		1	160	160 SF
Oxygen Storage		1	45	45 SF		1	45	45 SF		1	45	45 SF
Ambulance Toilet Room		1	85	85 SF		1	85	85 SF		1	85	85 SF
Sleep Room		3	95	285 SF		1	95	95 SF		1	95	95 SF
Dayroom		2	240	480 SF		1	240	240 SF		1	240	240 SF
Radio Room		2	148	296 SF		1	148	148 SF		1	148	148 SF
Meeting Room		1	735	735 SF		1	735	735 SF		1	735	735 SF
File Storage		1	119	119 SF		1	119	119 SF		1	119	119 SF
Emergency Operations Center Room		1	1,474	1,474 SF		1	1,474	1,474 SF		1	1,474	1,474 SF
EOC Storage		1	206	206 SF		1	206	206 SF		1	206	206 SF
Kitchen		1	278	278 SF		1	278	278 SF		1	278	278 SF
Mens Restroom		1	268	268 SF		1	268	268 SF		1	268	268 SF
Womens Restroom		1	250	250 SF		1	250	250 SF		1	250	250 SF
Server Room		1	37	37 SF		1	37	37 SF		1	37	37 SF
Conference Room		1	480	480 SF		1	480	480 SF		1	480	480 SF
Apparatus Bay		1	9,551	9,551 SF		1	9,551	9,551 SF		1	9,551	9,551 SF
Apparatus Bay Storage		1	260	260 SF		1	260	260 SF		1	260	260 SF
Gear Room		1	560	560 SF		1	560	560 SF		1	560	560 SF
Shop		1	183	183 SF		1	183	183 SF		1	183	183 SF
Apparatus Bay Toilet Room		1	67	67 SF		1	67	67 SF		1	67	67 SF
SCBA/Laundry Room		1	209	209 SF		1	209	209 SF		1	209	209 SF
<i>Fire Chief</i>					<i>1</i>	<i>1</i>	<i>150</i>	<i>150 SF</i>	<i>1</i>	<i>1</i>	<i>150</i>	<i>150 SF</i>
Fire Net Area Total				18,474 SF				18,046 SF				18,046 SF
Net to Usable Factor							x 1.40				x 1.40	
Fire Usable Area							25,264 USF				25,264 USF	



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

Fire Hall - 505 5th Ave NW	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
1.1 Building Support												
Mech/Elec Room		1	258	258 SF		1	258	258 SF		1	258	258 SF
Janitors Closet		1	41	41 SF		1	41	41 SF		1	41	41 SF
Building Support Net Area Total				299 SF				299 SF				299 SF
Net to Usable Factor							x 1.40				x 1.40	
Building Support Usable Area							419 USF				419 USF	
1.2 Circulation												
Entry		1	180	180 SF		1	180	180 SF		1	180	180 SF
Corridor		1	1,408	1,408 SF		1	1,408	1,408 SF		1	1,408	1,408 SF
Stair		1	81	81 SF		1	81	81 SF		1	81	81 SF
Circulation Net Area Total				1,669 SF				1,669 SF				1,669 SF
Net to Usable Factor							x 1.40				x 1.40	
Circulation Usable Area							2,337 USF				2,337 USF	



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Golf Course - 400 Lexington Ave	2				4				4			
Year Built: 1980												
Gross SF: 20,996 SF												
1.0 Golf	2				4				4			
Golf General Manager Office	2	1	274	274 SF	2	1	274	274 SF	2	1	274	274 SF
Storage Rooms		5	55	275 SF		1	55	55 SF		1	55	55 SF
Locker Room Storage		1	350	350 SF		1	350	350 SF		1	350	350 SF
Cooler Room		1	311	311 SF		1	311	311 SF		1	311	311 SF
Fertilizer Storage		1	1,961	1,961 SF		1	1,961	1,961 SF		1	1,961	1,961 SF
Cold Storage		1	969	969 SF		1	969	969 SF		1	969	969 SF
Equipment Storage		1	4,486	4,486 SF		1	4,486	4,486 SF		1	4,486	4,486 SF
Chemical Storage		1	1,584	1,584 SF		1	1,584	1,584 SF		1	1,584	1,584 SF
Conference Room						1	200	200 SF		1	200	200 SF
Food and Beverage Manager					1	1	150	150 SF	1	1	150	150 SF
Facility Manager					1	1	150	150 SF	1	1	150	150 SF
Golf Net Area Total				10,210 SF				10,490 SF				10,490 SF
Net to Usable Factor							x 1.40				x 1.40	
Golf Usable Area							14,686 USF				14,686 USF	
1.1 Food and Beverage	0				0				0			
Kitchen		2	281	562 SF		2	281	562 SF		2	281	562 SF
Storage		2	155	310 SF		2	155	310 SF		2	155	310 SF
Freezer		1	98	98 SF		1	98	98 SF		1	98	98 SF
Cooler		1	47	47 SF		1	47	47 SF		1	47	47 SF
Food and Beverage Net Area Total				1,017 SF				1,017 SF				1,017 SF
Net to Usable Factor							x 1.40				x 1.40	
Food and Beverage Usable Area							1,424 USF				1,424 USF	
1.2 Public Shared Spaces												
Mens Toilet Room		3	167	501 SF		3	167	501 SF		3	167	501 SF
Mens Shower		1	115	115 SF		1	115	115 SF		1	115	115 SF
Mens Locker Room		1	941	941 SF		1	941	941 SF		1	941	941 SF
Womens Toilet Room		2	135	270 SF		2	135	270 SF		2	135	270 SF
Womens Shower		1	63	63 SF		1	63	63 SF		1	63	63 SF
Womens Locker Room		1	291	291 SF		1	291	291 SF		1	291	291 SF
Pro Shop		1	958	958 SF		1	958	958 SF		1	958	958 SF
Coat Closet		1	50	50 SF		1	50	50 SF		1	50	50 SF
Community Room		1	1,551	1,551 SF		1	1,551	1,551 SF		1	1,551	1,551 SF



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

Golf Course - 400 Lexington Ave	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
Bar		1	341	341 SF		1	341	341 SF		1	341	341 SF
Dining Room		1	1,612	1,612 SF		1	1,612	1,612 SF		1	1,612	1,612 SF
Cart Shed												
Park Shelter Toilet Rooms		2	370	740 SF		2	370	740 SF		2	370	740 SF
Public Shared Spaces Net Area Total				7,433 SF				7,433 SF				7,433 SF
Net to Usable Factor							x 1.40				x 1.40	
Public Shared Spaces Usable Area							10,406 USF				10,406 USF	



CITY OF NEW PRAGUE SPACE NEEDS STUDY - WORKING SPACE PROGRAM

Golf Course - 400 Lexington Ave	EXISTING SPACE UTILIZATION				SPACE NEEDS (10 YR.)				SPACE NEEDS (20 YR.)			
	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF	FTE	Qty	Size	Total SF
1.3 Building Support												
Mechanical Room		4	74	296 SF		4	74	296 SF		4	74	296 SF
Electrical Room		1	46	46 SF		1	46	46 SF		1	46	46 SF
Janitors Closet		1	19	19 SF		1	19	19 SF		1	19	19 SF
Building Support Net Area Total				361 SF				361 SF				361 SF
Net to Usable Factor							x 1.40				x 1.40	
Building Support Usable Area							505 USF				505 USF	
1.4 Circulation												
Vestibule		1	57	57 SF		1	57	57 SF		1	57	57 SF
Lobby		1	466	466 SF		1	466	466 SF		1	466	466 SF
Corridor		4	203	812 SF		4	203	812 SF		4	203	812 SF
Elevator		1	72	72 SF		1	72	72 SF		1	72	72 SF
Stair		1	83	83 SF		1	83	83 SF		1	83	83 SF
Circulation Net Area Total				1,490 SF				1,490 SF				1,490 SF
Net to Usable Factor							x 1.40				x 1.40	
Circulation Usable Area							2,086 USF				2,086 USF	