



SPECIAL CITY COUNCIL MEETING AGENDA

City of New Prague

Monday, July 20, 2026 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. [2027 Budget Discussion #1](#)
 4. **MISCELLANEOUS**
 - a. Discussion of Items not on the Agenda
 5. **ADJOURNMENT**

UPCOMING MEETINGS AND NOTICES:

July 22	6:30 p.m. Planning Commission
July 27	3:30 p.m. Utilities Commission
July 28	6:30 p.m. Golf Board
August 3	6:00 p.m. City Council
August 12	7:30 a.m. EDA Board
August 17	6:00 p.m. City Council



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MEMORANDUM

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: JOSHUA TETZLAFF, CITY ADMINISTRATOR
SUBJECT: ITEMS TO DISCUSS AT BUDGET MEETING #1 (JULY 20, 2026)
DATE: JULY 9, 2026

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

At this first budget meeting, I would like to discuss four main points: the goals of this year's budget, the wage/salary scale adjustment, insurance benefits, and the CIP. Below are the four discussion points, and some questions I feel are relevant to the discussion of each.

Items to Note and Discussion

1) Debt Service

- a. Finance Director Robin Pikal and I have reviewed the debt service fund balances and expected future levy amounts. Adjustments have been made to the levy amounts so that the City does not have high balances in the debt service funds once they are paid off.

As has been discussed since the 2026 budget was completed, staff have been reviewing the debt service funds and have been adjusting future levy amounts where possible to ensure that the funds will not close with high balances. High fund balances may happen in these accounts if there are remaining construction funds once a project is completed. Those remaining construction funds are then transferred to the debt service funds for payment of the bonds. If the predicted levy amounts are not trued up after construction is complete, those construction funds become the primary driver in a debt service having a high fund balance.

There were two funds that were showing high fund balances. First, the 2020A bond has an audited fund balance that will fully fund the remaining debt payments. This bond was a refund of four other bonds (2010A, 2012A, 2012B, and 2013A) from past infrastructure projects. This means the 2020A bond no longer needs to be levied for through the remainder of the payments. The other bond that was able to have the levy adjusted was the 2013B bond, which was also a refunding bond (2005B, 2007B, 2007C, and 2008A). Within this refund in 2013, 2007C was the bond that funded the Fire Station. For 2013C, the amount needed to be levied is able to be reduced by about \$160,000 this year compared to the original schedule. In total, these two adjustments accounted for a levy reduction of \$243,503 within the debt service funds.

The second debt service note is with the 2025C bond, which is the lease revenue bond used for the police station. The revenue needed for 2027 with this bond is \$683,491. As we discussed at the prior meeting, staff are working through the final stages of securing the \$1m in community grant funding from the federal government, secured for the City by Rep. Angie Craig, Sen. Tina Smith, and Sen. Amy Klobuchar at the end of 2025.

As I considered how to use this funding, there are three primary ways the City could use this funding.

- 1) The first option would be to exhaust the funding as soon as possible, which would basically use the funding over two budget cycles. This would leave the City with a partial levy for the 2025C debt in 2028 with a full levy in 2029. This first year, the City would use the grant to fully fund the 2027 bond payments. In 2028, the City would use the remainder of the grant and any construction funds remaining to fund the bond payment. Any remainder would be levied for. Then, in 2029 and beyond, the full amount of the bond payment would be levied.
- 2) The second option would be to spread the funding out over a full-length of the bond repayment, which is 30 years. The idea behind this would be to take the \$1m grant funding, as well as any remaining construction fund balance, and split it by 30. For the grant, this would be \$33,333 per year would be used to pay the debt service payments, with potentially slightly more from the construction balance. The number would also likely be a little higher as interest is gained on the fund over 30 years.
- 3) The third option would be to phase the funding year, starting with a larger amount in 2027 and decreasing the amount year-over-year until the grant fund is depleted. Idea behind this is that the grant funding would have the most impact in the first year, and a lessening impact each year after until is gone and the City is levying for the full payment. In the 2027, the City may use \$250,000 towards the debt service. In 2028, \$225,000. Use of the grant funds, and any remaining construction funds, would continue to decrease by \$25,000 every year until the funds are exhausted and the payment is being levied for.

As I considered these options, I landed on a recommendation of using option three. Within this option, the grant funding serves to try to smooth out the impact as much as possible. It would eliminate any levy spikes to the best degree possible, with the large bump being the first year, in 2027. Option three also allows for flexibility, that if other levy fluctuations happen, up or down, the amount of funding used in a given year is also able to adjust to help with large fluctuations. The budget before you shows this recommendation, with \$250,000 being used to reduce the overall levy for 2027 for 2025C to \$433,491.

With the reduction in levied amounts for 2020A and 2013C, the reduction in levy amount for 2025C, and the added debt levy for 2025B (the 2025 infrastructure project), the total levy for debt service increases by \$384,692 over the 2026 debt service levy.

Would the Council prefer to use the federal grant funding in a different manner than I have presented?

2) Wage/Salary Scale Adjustment

a. How does the City Council want to approach a potential wage/salary adjustment this year?

Approved in 2025, the City began using a new compensation study in 2026. This study placed all full-time employees on a grid based on their position and employees could then move laterally across the grid based on experience/ability. This grid also has been adjusted annually to account for inflation or other factors the Council deemed appropriate.

Continuing this, I have proposed a 4% increase to the 2026 payscale for the proposed 2027 payscale. I have done this for a couple reasons:

- 1) As I look to recommend a market adjustment for the payscale, one of the factors I use is trying to track inflation. According to US Bureau of Labor Statistics data (current through May 2026), the CPI has raised nationally about 3.00% and about 3.40% regionally through the first five months. Anecdotally, we have already seen the inflation fall a little in June but nothing seems to have gone backwards. It is not out of the question that inflation may hit 4% year-over-year by the end of 2026. With inflation uncertainty for the remainder of the year, I feel 4.00% is a solid estimate if using the CPI as a guide.

Each year, I also include Social Security data, which is adjusted annually by the Social Security Administration. As of July 2026, estimates for the 2026 adjustment range anyway from 3.7% to 4.5%, according to the Senior Citizens League and others.

As I have in the past, I have included the data I was able to collect and graphed that data over the last ten years and since the last compensation study was conducted. As can be seen, over the last ten years, the City has tracked similarly to inflation and social security growth, though slightly behind overall due to the uptick in 2020 and 2021. With the compensation study taking affect in 2026, there is not yet any data that can compare since the City last adjusted for market demands.

- 2) The second reason for the 4% being included in the proposed budget is that I am tracking what other communities may be doing, knowing that it'll affect the City both in its capacity to hire as well as when a new compensation study is conducted, would affect how the City compares. If the City tracks too far ahead or behind its peers, large adjustments may come and so when recommending adjustments, I try to do so in a way that would avoid large single year adjustments

To this point, adjustments that I have seen from surrounding communities are ranging from 3% to 5%. Putting 4% in as a discussion point put New Prague in the middle of that, with the ability to adjust in the coming months as the budget is discussed.

3) CIP

The final discussion I would like to have is around the CIP. As staff worked on the 2027 CIP, they did so with the knowledge that this may be a difficult year for making purchases, especially as we attempt to lessen the a spike in the levy due to increased debt service. With that in mind, for the first time I also included a comparison of the recommended equipment purchases in 2027 from what 2027 looked like in the 2026 CIP.

With this document, it can be seen that in 2026, the City was projecting needs as high as \$1.13m in equipment purchases. Many of those had been pushed back from previous years and the cost

savings to maintain instead of replace diminishes with each passing year. That being said, staff took a hard look at what could and couldn't be done and was able to reduce the equipment requests down to \$391,000. These equipment needs are covered by a combination of levy and fund balance in the equipment fund.

In relation to that, since I have been here, the City has levied into an Equipment Fund. The purpose of this fund is to have a rolling fund that'll help pay for current equipment needs and to level out levy changes in future years when equipment needs are higher, such as replacing fire trucks. Thus far, the equipment fund has mostly covered equipment needs and last year, the City was able to save some into that fund. This year, there will be a planned excess of about \$25,000, which would remain in the equipment fund for future purchases in years when equipment needs may outpace the amount to be levied for.

2027 Proposed General Fund Budget & Levy Overview

Revenue

1. Property Tax Levy All Funds: Increase from 2026 budget of \$739,443 or 13.20%
 - a. Debt Service Levy increase of \$384,692:
 - i. Addition of 2025B (\$222,418) and 2025C (\$433,491) bonds
 1. The levy for 2025C is reduced by \$250,000, offset with the Federal USDA Grant
 - ii. Reduced levies for 2013C and 2020A to adjust for fund balance vs. expected future payments
 - b. Tax Abatement of \$43,490 (*note: this is a budget estimate as final tax rates are not known until early 2027*)
 - c. Equipment Levy: Decrease from 2026 budget of \$5,595
2. LGA: \$0 increase until State releases 2027 amount, typically end of July

Expenses

1. Personnel (Wages & Benefits) - Proposed increase of \$322,076 or 6.58%
 - a. Wages – non-union projected at 4.0% market adjustment plus steps
 - b. Health Insurance – Current carrier BCBS through SourceWell Insurance Pool: 2027 rate cap is 19%, based on most recent claims data budgeted at 19% increase.
 - c. Dental Insurance – Current carrier is Health Partners through 12/31/2026. Maintained current rates for 2027. (*Note: 2025 dental renewal and 2-year rate guarantee = 12.6% decrease*)
 - d. Life Insurance, Short-Term Disability & MN Paid Leave – Maintained 2026 rates based on rate guarantee with MetLife
2. Operations, Maintenance & Capital:
 - a. Property and liability Insurance: Maintained 2026 budget amount, \$0 increase. LMCIT will have an updated outlook on premiums in fall 2026.
 - b. Contribution to New Prague Area Schools for Fitness & Aquatic Center – decrease from FY26 budget of \$2,305
 - c. Capital & Special Projects
 - i. Streets: \$181,000 is included to purchase a ½ ton crew cab truck, asphalt patcher, lift station, street building roof
 - ii. Parks: \$99,000 is included for ½ ton truck, building improvements, snowblower for toolcat
 - iii. Park Board: \$43,000 is included for first ½ sprinkler system for Memorial Park, Cornhole concrete at Southside Park and continued maintenance for prairie restoration
 - iv. Police: \$68,000 squad car and associated equipment
 - v. Tech Network: \$50,000 for continued equipment upgrades and replacement
3. Other Notables:
 - a. Elections: The City budgets for elections only during election years. There are currently no elections in 2027.
4. Discretionary Expense: Budget contingency \$26,775 to cover unexpected costs or changes that arise during the fiscal year so that the City can respond to unforeseen needs without disrupting other planned expenditures. This contingency will change throughout budget season as needed.
5. Transfers: Transfer from equipment fund of \$347,000 to offset capital expenditures.

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

Section 3, Item a.

	Certified 2018	Certified 2019	Certified 2020	Certified 2021	Certified 2022	Certified 2023	Certified 2024	Certified 2025	Certified 2026	Budget 2027	\$ Difference	% Difference
General Fund Levy	\$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	\$4,745,591	\$316,856	7.15%
Total Tax Abatement	---	---	---	---	---	---	---	---	---	\$43,490	---	---
General Debt Service Levy (Police Station Debt Service Levy)	\$1,000,000	\$1,000,000	\$1,000,000	\$950,000	\$950,000	\$821,283	\$861,725	\$959,696	\$831,865	\$783,066 \$433,491	\$384,692	46.24%
EDA Levy	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%
Equipment/Facility Levy	---	---	---	---	---	\$200,217	\$138,275	\$40,304	\$268,135	\$262,540	-\$5,595	-2.09%
Total City Tax Levy	\$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	\$6,343,178	\$739,443	13.20%
\$ Change from Previous Year	\$92,000	\$94,985	\$119,548	\$50,857	\$306,488	\$163,750	\$0	\$488,957	\$290,150	\$739,443		
% Change from Previous Year	2.30%	2.32%	2.86%	1.18%	7.04%	3.51%	0.00%	10.13%	5.46%	13.20%		
5-year Average Change in Total Levy	1.79%	2.48%	2.39%	2.32%	3.14%	3.38%	2.92%	4.37%	5.23%	6.46%		
Average Residential Tax Impact										9.89%		
Net Tax Capacity	\$6,676,041	\$7,269,212	\$7,963,971	\$8,566,374	\$9,013,027	\$11,115,006	\$11,474,031	\$11,945,023	\$12,419,247	\$12,901,049		
City Tax Rate	61.249%	57.558%	54.038%	50.831%	51.713%	43.406%	42.048%	44.484%	45.121%	49.168%		

* Average Residential Tax Impact based on Data from Scott County. Data has not yet been received from Le Sueur County for this budget year.

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

**CITY OF NEW PRAGUE
PROPOSED 2027 GENERAL FUND**

Section 3, Item a.

	2025	2026	2027		
	ACTUAL	ADOPTED	PROPOSED	2026 to 2027	2026 to 2027
	GENERAL	GENERAL	GENERAL	(\$)	(%)
GENERAL FUND REVENUE	FUND	FUND BUDGET	FUND BUDGET	DIFFERENCE	DIFFERENCE
TAXES	\$ (4,323,122)	\$ (4,518,735)	\$ (4,871,081)	\$ (352,346)	7.80%
LICENSES & PERMITS	\$ (419,147)	\$ (262,735)	\$ (271,325)	\$ (8,590)	3.27%
INTERGOVERNMENTAL	\$ (1,745,382)	\$ (1,572,220)	\$ (1,655,109)	\$ (82,889)	5.27%
CHARGES FOR SERVICES	\$ (140,138)	\$ (130,587)	\$ (130,587)	\$ -	0.00%
FINES	\$ (15,361)	\$ (25,000)	\$ (25,000)	\$ -	0.00%
SPECIAL ASSESSMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
INTEREST INCOME	\$ (521,707)	\$ (100,000)	\$ (100,000)	\$ -	0.00%
MISCELLANEOUS REVENUE	\$ (243,455)	\$ (29,500)	\$ (29,500)	\$ -	0.00%
TRANSFERS IN	\$ (335,089)	\$ (727,619)	\$ (387,000)	\$ 340,619	-46.81%
TOTAL REVENUE	\$ (7,743,402)	\$ (7,366,396)	\$ (7,469,602)	\$ (103,206)	1.40%
	2025	2026	2027		
	ACTUAL	ADOPTED	PROPOSED	2026 to 2027	2026 to 2027
	GENERAL	GENERAL	GENERAL	(\$)	(%)
GENERAL FUND EXPENSES	FUND	FUND BUDGET	FUND BUDGET	DIFFERENCE	DIFFERENCE
CITY COUNCIL	\$ 61,543	\$ 73,017	\$ 69,350	\$ (3,667)	-5.02%
ADMINISTRATION	\$ 544,062	\$ 879,617	\$ 561,439	\$ (318,178)	-36.17%
TECHNOLOGY NETWORK	\$ 188,360	\$ 182,421	\$ 182,425	\$ 4	0.00%
ELECTIONS	\$ 2,479	\$ 20,970	\$ 1,200	\$ (19,770)	-94.28%
ASSESSOR	\$ 47,730	\$ 50,000	\$ 52,500	\$ 2,500	5.00%
ATTORNEY	\$ 63,209	\$ 84,000	\$ 86,625	\$ 2,625	3.13%
ENGINEERING	\$ 3,905	\$ 15,750	\$ 15,750	\$ -	0.00%
PLANNING	\$ 375,250	\$ 404,796	\$ 402,486	\$ (2,310)	-0.57%
GOVERNMENT BUILDINGS	\$ 189,135	\$ 85,181	\$ 104,481	\$ 19,300	22.66%
POLICE	\$ 2,438,159	\$ 2,516,390	\$ 2,648,169	\$ 131,779	5.24%
FIRE	\$ 313,289	\$ 298,892	\$ 310,198	\$ 11,306	3.78%
AMBULANCE	\$ -	\$ 16,402	\$ 16,400	\$ (2)	-0.01%
BUILDING INSPECTION	\$ 368,033	\$ 380,392	\$ 399,814	\$ 19,422	5.11%
EMERGENCY MANAGEMENT	\$ 3,681	\$ 3,841	\$ 3,800	\$ (41)	-1.07%
ANIMAL CONTROL	\$ 7,800	\$ 15,750	\$ 15,750	\$ -	0.00%
PUBLIC WORKS	\$ 124,846	\$ 139,232	\$ 149,772	\$ 10,540	7.57%
STREETS	\$ 867,582	\$ 1,074,022	\$ 1,202,864	\$ 128,842	12.00%
STREET LIGHTS	\$ 61,540	\$ 80,384	\$ 80,350	\$ (34)	-0.04%
AQUATICS CENTER	\$ 172,025	\$ 173,475	\$ 171,170	\$ (2,305)	-1.33%
MUNICIPAL BAND	\$ 4,482	\$ 4,575	\$ 4,667	\$ 92	2.01%
PARKS	\$ 678,787	\$ 706,019	\$ 805,907	\$ 99,888	14.15%
PARK BOARD	\$ 29,211	\$ 65,000	\$ 43,000	\$ (22,000)	-33.85%
LIBRARY	\$ 30,349	\$ 36,928	\$ 37,378	\$ 450	1.22%
UNALLOCATED	\$ 201,720	\$ 59,342	\$ 104,107	\$ 44,765	75.44%
TRANSFER OUT	\$ 29,819	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES	\$ 6,806,995	\$ 7,366,396	\$ 7,469,602	\$ 103,206	1.40%
DIFFERENCE	\$ (936,407)	\$ -	\$ -	\$ -	

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-3-0000-31010	CURRENT PROPERTY TAXES	\$	(4,233,080.33)	\$ (4,428,735.00)	\$ (2,372,973.34)	\$ (4,745,591.00)	\$ (316,856.00)	7%
101-3-0000-31011	TAX ABATEMENT	\$	-	\$ -	\$ -	\$ (43,490.00)	\$ (43,490.00)	0
101-3-0000-31020	DELINQUENT PROPERTY TAXES	\$	(5,758.30)	\$ -	\$ (11,849.98)	\$ -	\$ -	0
101-3-0000-31030	FRANCHISE TAXES	\$	(84,283.69)	\$ (90,000.00)	\$ -	\$ (82,000.00)	\$ 8,000.00	-9%
TAXES	TOTAL	\$	(4,323,122.32)	\$ (4,518,735.00)	\$ (2,384,823.32)	\$ (4,871,081.00)	\$ (352,346.00)	8%
101-3-4100-32110	LIQUOR LICENSES	\$	(46,409.00)	\$ (45,100.00)	\$ (51,900.00)	\$ (48,590.00)	\$ (3,490.00)	8%
101-3-4100-32180	BUSINESS LICENSES	\$	(13,460.00)	\$ (2,500.00)	\$ (1,950.00)	\$ (6,970.00)	\$ (4,470.00)	179%
101-3-4100-32181	TOBACCO LICENSES	\$	(2,400.00)	\$ (2,800.00)	\$ (400.00)	\$ (2,600.00)	\$ 200.00	-7%
101-3-4100-32182	PET LICENSES	\$	(965.00)	\$ (1,545.00)	\$ (930.00)	\$ (1,755.00)	\$ (210.00)	14%
101-3-4100-32183	THC LICENSES	\$	(700.00)	\$ (1,750.00)	\$ (1,000.00)	\$ (2,000.00)	\$ (250.00)	14%
101-3-4100-32210	BUILDING PERMITS	\$	(341,418.67)	\$ (195,000.00)	\$ (76,271.76)	\$ (195,000.00)	\$ -	0%
101-3-4100-32215	GOLF CART PERMITS	\$	(4,940.00)	\$ (4,040.00)	\$ (4,360.00)	\$ (4,410.00)	\$ (370.00)	9%
101-3-4100-32220	PLANNING APPLICATIONS	\$	(5,720.00)	\$ (6,000.00)	\$ (4,995.00)	\$ (6,000.00)	\$ -	0%
101-3-4100-32260	PLAN REVIEW	\$	(3,134.00)	\$ (4,000.00)	\$ (1,838.00)	\$ (4,000.00)	\$ -	0%
LICENSES & PERMITS	TOTAL	\$	(419,146.67)	\$ (262,735.00)	\$ (143,644.76)	\$ (271,325.00)	\$ (8,590.00)	3%
101-3-4100-33180	AMERICAN RESCUE AID	\$	-	\$ -	\$ -	\$ -	\$ -	0
101-3-4100-33401	LOCAL GOVERNMENTAL AID	\$	(1,185,369.00)	\$ (1,189,668.00)	\$ -	\$ (1,189,668.00)	\$ -	0%
101-3-4100-33408	MARKET VALUE CREDIT	\$	(195.01)	\$ -	\$ -	\$ -	\$ -	0
101-3-4210-33161	FEDERAL GRANT-COPS POLICE	\$	(9,477.15)	\$ -	\$ (650.39)	\$ -	\$ -	0
101-3-4210-33416	POLICE TRAINING AID	\$	(10,938.73)	\$ (9,000.00)	\$ -	\$ (9,000.00)	\$ -	0%
101-3-4210-33424	POLICE STATE AID	\$	(140,894.90)	\$ (100,000.00)	\$ -	\$ (140,000.00)	\$ (40,000.00)	40%
101-3-4220-33417	FIRE TRAINING AID	\$	(13,602.60)	\$ (12,000.00)	\$ (11,413.50)	\$ (14,000.00)	\$ (2,000.00)	17%
101-3-4220-33423	FIRE STATE AID	\$	(148,548.65)	\$ (120,000.00)	\$ -	\$ (150,000.00)	\$ (30,000.00)	25%
101-3-4220-33435	STATE GRANT	\$	(44,280.00)	\$ -	\$ (40,000.00)	\$ (2,330.00)	\$ (2,330.00)	0
101-3-4300-33181	HIGHWAY STATE AID	\$	(42,522.22)	\$ -	\$ -	\$ -	\$ -	0
101-3-4300-33425	HIGHWAY STATE AID	\$	(134,552.00)	\$ (120,000.00)	\$ (68,971.00)	\$ (130,000.00)	\$ (10,000.00)	8%
101-3-4300-33434	STATE GRANTS	\$	-	\$ -	\$ (30,895.00)	\$ -	\$ -	0
101-3-4300-33611	TAA TRANSPORTATION ADVANC	\$	(10,802.00)	\$ (17,352.00)	\$ -	\$ (15,911.00)	\$ 1,441.00	-8%
101-3-4300-33610	STATE/COUNTY ROAD MAINT	\$	(4,200.00)	\$ (4,200.00)	\$ (4,200.00)	\$ (4,200.00)	\$ -	0%
INTERGOVERNMENTAL	TOTAL	\$	(1,745,382.26)	\$ (1,572,220.00)	\$ (156,129.89)	\$ (1,655,109.00)	\$ (82,889.00)	5%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-3-4100-34107	ASSESSMENT SEARCH REVENUE	\$ (2,075.00)	\$ (2,000.00)	\$ (1,150.00)	\$ (2,000.00)	\$ -	0%
101-3-4100-34108	ADMINISTRATIVE CHARGES	\$ (7,120.34)	\$ (7,000.00)	\$ (1,075.00)	\$ (7,000.00)	\$ -	0%
101-3-4100-34109	SVC CHG/CODE ENFORCEMENT	\$ (987.47)	\$ (1,500.00)	\$ (3,799.51)	\$ (1,500.00)	\$ -	0%
101-3-4210-34210	POLICE LIASON REVENUE	\$ (105,302.99)	\$ (110,300.00)	\$ -	\$ (110,300.00)	\$ -	0%
101-3-4210-34220	POLICE REVENUE	\$ (1,461.00)	\$ (2,500.00)	\$ (499.25)	\$ (2,500.00)	\$ -	0%
101-3-4300-34320	STREET REVENUE	\$ (2,092.12)	\$ (1,000.00)	\$ -	\$ (1,000.00)	\$ -	0%
101-3-4300-36103	YARD WASTE/ORGANICS SITE(R	\$ (14,126.21)	\$ -	\$ (5,593.06)	\$ -	\$ -	0
101-3-4500-34331	TEAM LEAGUE REVENUE	\$ (5,686.25)	\$ (4,439.00)	\$ (2,330.00)	\$ (4,439.00)	\$ -	0%
101-3-5201-34783	PARK FEES-SHELTERS	\$ (1,287.00)	\$ (1,848.00)	\$ (1,595.00)	\$ (1,848.00)	\$ -	0%
CHARGES FOR SERVICES	TOTAL	\$ (140,138.38)	\$ (130,587.00)	\$ (16,041.82)	\$ (130,587.00)	\$ -	0%
101-3-4210-35101	COURT FINES-SC	\$ (15,361.13)	\$ (25,000.00)	\$ (8,663.84)	\$ (25,000.00)	\$ -	0%
FINES	TOTAL	\$ (15,361.13)	\$ (25,000.00)	\$ (8,663.84)	\$ (25,000.00)	\$ -	0%
101-3-0000-36210	INTEREST INCOME	\$ (279,838.63)	\$ (100,000.00)	\$ (163,623.32)	\$ (100,000.00)	\$ -	0%
101-3-0000-36211	INTEREST INCOME- MARKET VAL	\$ (241,868.08)	\$ -	\$ -	\$ -	\$ -	0
INTEREST INCOME	TOTAL	\$ (521,706.71)	\$ (100,000.00)	\$ (163,623.32)	\$ (100,000.00)	\$ -	0%
101-3-0000-36200	BOND PROCEEDS-EQUIP CERT	\$ (271.39)	\$ -	\$ -	\$ -	\$ -	
101-3-0000-36240	INSURANCE REIMBURSEMENTS	\$ (16,431.72)	\$ (5,000.00)	\$ (680.50)	\$ (5,000.00)	\$ -	0%
101-3-0000-36300	MISCELLANEOUS INCOME	\$ (98,755.52)	\$ (2,000.00)	\$ (15,803.15)	\$ (2,000.00)	\$ -	0%
101-3-0000-36330	CONTRIBUTIONS AND DONATION	\$ -	\$ (500.00)	\$ -	\$ (500.00)	\$ -	0%
101-3-0000-36440	REIMBURSEMENTS	\$ (1,866.52)	\$ (2,000.00)	\$ (4,076.99)	\$ (2,000.00)	\$ -	0%
101-3-0000-39101	SALES OF GENERAL FIXED ASSE	\$ (24,232.00)	\$ -	\$ -	\$ -	\$ -	0
101-3-4210-36200	MISCELLANEOUS INCOME	\$ (81,416.46)	\$ -	\$ -	\$ -	\$ -	0
101-3-4210-36240	REIMBURSEMENTS	\$ (4,142.30)	\$ -	\$ (793.95)	\$ -	\$ -	0
101-3-4220-36240	REIMBURSEMENTS-FIRE	\$ (200.00)	\$ -	\$ -	\$ -	\$ -	0
101-3-4260-36231	RENTS	\$ -	\$ (15,000.00)	\$ (5,120.40)	\$ (15,000.00)	\$ -	0%
101-3-4260-36240	REIMBURSEMENTS	\$ -	\$ (5,000.00)	\$ (852.13)	\$ (5,000.00)	\$ -	0%
101-3-4300-33620	COMPOST SITE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	0
101-3-4300-36200	MISCELLANEOUS INCOME	\$ (1,790.00)	\$ -	\$ -	\$ -	\$ -	0
101-3-4300-36240	REIMBURSEMENTS	\$ (6,259.63)	\$ -	\$ (2,148.21)	\$ -	\$ -	0
101-3-4500-34332	CONCESSIONS AGREEMENTS	\$ (500.00)	\$ -	\$ (500.00)	\$ -	\$ -	0
101-3-4520-33640	EMERALD ASH BORER GRANT	\$ (11,051.39)	\$ -	\$ -	\$ -	\$ -	0
101-3-4520-33641	SMALL TOWN GRANT-DISC GOL	\$ 4,656.57	\$ -	\$ -	\$ -	\$ -	0
101-3-4520-36330	CONTRIBUTIONS AND DONATIO	\$ (1,195.00)	\$ -	\$ -	\$ -	\$ -	0

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual		FY26 Budget		FY26 Thru 06/30/2026		FY27 Proposed		2025-2026 Difference	% Difference
101-3-4521-33640	LOCAL GOV'T GRANTS.AID	\$	-	\$	-	\$	-	\$	-	\$	-	0
101-3-4920-36240	REIMBURSEMENTS	\$	-	\$	-	\$	(169,153.84)	\$	-	\$	-	0
MISCELLANEOUS REVENUE	TOTAL	\$	(243,455.36)	\$	(29,500.00)	\$	(199,129.17)	\$	(29,500.00)	\$	-	0%
101-3-0000-39200	TRF- PILOT FROM ELEC FUND	\$	(247,567.00)	\$	(40,000.00)	\$	(13,333.32)	\$	(40,000.00)	\$	-	0%
101-3-0000-39201	TRF IN	\$	(47,218.00)	\$	-	\$	-	\$	-	\$	-	0
101-3-0000-36500	USE OF FUND BALANCE	\$	-	\$	(447,119.00)	\$	-	\$	-	\$	447,119.00	-100%
101-3-0000-39206	TRF FROM ARPA FUNDS	\$	-	\$	-	\$	-	\$	-	\$	-	0
101-3-0000-39207	TRF FROM EQUIPMENT FUNDS	\$	(40,304.00)	\$	(240,500.00)	\$	-	\$	(347,000.00)	\$	(106,500.00)	44%
TRANSFERS IN	TOTAL	\$	(335,089.00)	\$	(727,619.00)	\$	(13,333.32)	\$	(387,000.00)	\$	340,619.00	-47%
101-4-4111-103	WAGES PART-TIME	\$	21,579.25	\$	21,900.00	\$	10,957.50	\$	21,900.00	\$	-	0%
101-4-4111-113	EMPLOYEE BENEFITS	\$	219.49	\$	400.00	\$	157.90	\$	400.00	\$	-	0%
101-4-4111-121	EMPLOYER CONT. P E R A	\$	879.49	\$	1,035.00	\$	390.00	\$	1,035.00	\$	-	0%
101-4-4111-122	EMPLOYER CONT. F I C A	\$	388.16	\$	423.00	\$	196.50	\$	423.00	\$	-	0%
101-4-4111-123	EMPLOYER CONT. PFMLA	\$	7.16	\$	91.00	\$	45.50	\$	91.00	\$	-	0%
101-4-4111-151	WORKER'S COMP PREMIUMS	\$	45.39	\$	72.00	\$	40.53	\$	51.00	\$	(21.00)	-29%
101-4-4111-200	SUPPLIES	\$	357.47	\$	400.00	\$	-	\$	400.00	\$	-	0%
101-4-4111-305	CIVIL LEGAL FEES	\$	-	\$	-	\$	-	\$	-	\$	-	0
101-4-4111-310	PROFESSIONAL SERVICES	\$	11,359.20	\$	9,200.00	\$	10,143.00	\$	9,200.00	\$	-	0%
101-4-4111-320	POSTAGE	\$	30.40	\$	-	\$	-	\$	-	\$	-	0
101-4-4111-321	TELEPHONE	\$	1,204.08	\$	1,200.00	\$	488.45	\$	1,200.00	\$	-	0%
101-4-4111-330	TRAVEL, CONF, MILEAGE ALLOW	\$	476.30	\$	1,000.00	\$	-	\$	1,000.00	\$	-	0%
101-4-4111-340	ADVERTISING & PUBLICATIONS	\$	19,787.21	\$	30,000.00	\$	9,279.00	\$	25,000.00	\$	(5,000.00)	-17%
101-4-4111-350	PRINTING & BINDING	\$	3,352.74	\$	4,000.00	\$	1,689.87	\$	4,000.00	\$	-	0%
101-4-4111-369	INSURANCES	\$	1,736.00	\$	2,046.00	\$	1,686.00	\$	1,900.00	\$	(146.00)	-7%
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	\$	121.00	\$	100.00	\$	64.00	\$	100.00	\$	-	0%
101-4-4111-450	TRAINING & SEMINARS	\$	-	\$	500.00	\$	-	\$	2,000.00	\$	1,500.00	300%
CITY COUNCIL	TOTAL	\$	61,543.34	\$	73,017.00	\$	35,138.25	\$	69,350.00	\$	(3,667.00)	-5%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-4-4132-101	WAGES FULL-TIME	\$ 347,067.32	\$ 319,363.00	\$ 154,182.64	\$ 343,476.00	\$ 24,113.00	8%
101-4-4132-102	WAGES OVERTIME	\$ 1,293.90	\$ 500.00	\$ -	\$ 1,400.00	\$ 900.00	180%
101-4-4132-113	EMPLOYEE BENEFITS	\$ 5,456.14	\$ 6,234.00	\$ 3,317.35	\$ 6,507.00	\$ 273.00	4%
101-4-4132-121	EMPLOYER CONT. P E R A	\$ 25,782.72	\$ 23,990.00	\$ 11,874.81	\$ 25,866.00	\$ 1,876.00	8%
101-4-4132-122	EMPLOYER CONT. F I C A	\$ 24,421.17	\$ 24,487.00	\$ 10,831.30	\$ 26,405.00	\$ 1,918.00	8%
101-4-4132-123	EMPLOYER CONT. FMLA	\$ -	\$ 1,405.00	\$ 668.70	\$ 1,517.00	\$ 112.00	8%
101-4-4132-131	HEALTH INSURANCE	\$ 58,703.95	\$ 61,563.00	\$ 36,632.27	\$ 85,841.00	\$ 24,278.00	39%
101-4-4132-132	DENTAL INSURANCE	\$ 5,442.13	\$ 4,223.00	\$ 2,384.58	\$ 5,190.00	\$ 967.00	23%
101-4-4132-133	LIFE & S-T DISABILITY INS	\$ 1,002.61	\$ 913.00	\$ 429.60	\$ 976.00	\$ 63.00	7%
101-4-4132-151	WORKER'S COMP PREMIUMS	\$ 990.56	\$ 1,517.00	\$ 853.96	\$ 1,096.00	\$ (421.00)	-28%
101-4-4132-200	SUPPLIES	\$ 1,578.59	\$ 2,000.00	\$ 960.45	\$ 2,000.00	\$ -	0%
101-4-4132-220	REPAIRS & MAINT. SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0
101-4-4132-231	SAFETY EQUIP & TRAINING	\$ 1,104.47	\$ 1,105.00	\$ 1,312.72	\$ 1,105.00	\$ -	0%
101-4-4132-301	AUDIT	\$ 23,164.53	\$ 28,110.00	\$ 12,435.19	\$ 28,110.00	\$ -	0%
101-4-4132-310	PROFESSIONAL SERVICES	\$ 19,808.32	\$ 35,000.00	\$ 3,225.00	\$ 5,000.00	\$ (30,000.00)	-86%
101-4-4132-320	POSTAGE	\$ 1,144.68	\$ 1,200.00	\$ 568.88	\$ 1,200.00	\$ -	0%
101-4-4132-321	TELEPHONE	\$ 2,047.41	\$ 2,000.00	\$ 727.05	\$ 2,000.00	\$ -	0%
101-4-4132-322	COMPUTER COMM/MAINT	\$ 1,024.25	\$ -	\$ 3.66	\$ -	\$ -	0
101-4-4132-330	TRAVEL, CONF, MILEAGE ALLOW	\$ 20.00	\$ 500.00	\$ 133.98	\$ 250.00	\$ (250.00)	-50%
101-4-4132-340	ADVERTISING & PUBLICATIONS	\$ 86.61	\$ -	\$ 82.50	\$ -	\$ -	0
101-4-4132-369	INSURANCES	\$ 2,307.00	\$ 2,988.00	\$ 3,050.35	\$ 2,700.00	\$ (288.00)	-10%
101-4-4132-401	CONTRACTED SERVICES	\$ 102.00	\$ 100.00	\$ 51.00	\$ 100.00	\$ -	0%
101-4-4132-410	RENTALS	\$ 3,980.91	\$ 2,500.00	\$ 1,885.95	\$ 2,500.00	\$ -	0%
101-4-4132-430	MISCELLANEOUS EXPENSE	\$ 10.14	\$ 200.00	\$ 5.00	\$ 200.00	\$ -	0%
101-4-4132-431	CREDIT CARD EXPENSE	\$ 430.21	\$ 1,000.00	\$ 208.88	\$ 1,000.00	\$ -	0%
101-4-4132-433	DUES & SUBSCRIPTIONS	\$ 14,727.33	\$ 14,000.00	\$ 12,587.55	\$ 14,000.00	\$ -	0%
101-4-4132-450	TRAINING & SEMINARS	\$ 2,344.87	\$ 3,000.00	\$ 635.00	\$ 3,000.00	\$ -	0%
101-4-4132-460	LICENSE FEES/REGISTRATION	\$ 20.00	\$ -	\$ -	\$ -	\$ -	0
101-4-4132-720	OPERATING TRANSFER-OUT	\$ -	\$ 341,719.00	\$ -	\$ -	\$ -	
ADMINISTRATION	TOTAL	\$ 544,061.82	\$ 879,617.00	\$ 259,048.37	\$ 561,439.00	\$ 23,541.00	3%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual		FY26 Budget		FY26 Thru 06/30/2026		FY27 Proposed		2025-2026 Difference	% Difference
101-4-4135-200	SUPPLIES	\$	18.19	\$	-	\$	-	\$	-	\$	-	0
101-4-4135-207	COMPUTER SUPPORT SERVICES	\$	85,185.84	\$	72,000.00	\$	54,041.79	\$	72,000.00	\$	-	0%
101-4-4135-322	COMPUTER COMM/MAINT	\$	53,918.12	\$	60,000.00	\$	24,180.57	\$	60,000.00	\$	-	0%
101-4-4135-369	INSURANCES	\$	424.00	\$	421.00	\$	356.00	\$	425.00	\$	4.00	1%
101-4-4135-450	TRAINING & SEMINARS	\$	-	\$	-	\$	51.00	\$	-	\$	-	0
101-4-4135-500	CAPITAL OUTLAY	\$	48,813.78	\$	50,000.00	\$	13,046.04	\$	50,000.00	\$	-	0%
TECHNOLOGY NETWORK	TOTAL	\$	188,359.93	\$	182,421.00	\$	91,675.40	\$	182,425.00	\$	4.00	0%
101-4-4141-103	WAGES PART-TIME	\$	-	\$	15,000.00	\$	-	\$	-	\$	(15,000.00)	-100%
101-4-4141-114	UNEMPLOYMENT BENEFITS	\$	72.10	\$	-	\$	-	\$	-	\$	-	0
101-4-4141-200	SUPPLIES	\$	6.99	\$	3,500.00	\$	27.99	\$	-	\$	(3,500.00)	-100%
101-4-4141-310	PROFESSIONAL SERVICES	\$	2,400.00	\$	1,200.00	\$	-	\$	1,200.00	\$	-	0%
101-4-4141-320	POSTAGE	\$	-	\$	120.00	\$	-	\$	-	\$	(120.00)	-100%
101-4-4141-330	TRAVEL, CONF, MILEAGE ALLOW	\$	-	\$	600.00	\$	-	\$	-	\$	(600.00)	-100%
101-4-4141-369	INSURANCES	\$	-	\$	50.00	\$	40.00	\$	-	\$	(50.00)	-100%
101-4-4141-430	MISCELLANEOUS EXPENSE	\$	-	\$	500.00	\$	-	\$	-	\$	(500.00)	-100%
ELECTIONS	TOTAL	\$	2,479.09	\$	20,970.00	\$	67.99	\$	1,200.00	\$	(19,770.00)	-94%
101-4-4155-312	ASSESSOR FEES	\$	47,730.00	\$	50,000.00	\$	49,400.00	\$	52,500.00	\$	2,500.00	5%
ASSESSOR	TOTAL	\$	47,730.00	\$	50,000.00	\$	49,400.00	\$	52,500.00	\$	2,500.00	5%
101-4-4161-304	CRIMINAL LEGAL FEES	\$	15,985.13	\$	31,500.00	\$	8,663.84	\$	31,500.00	\$	-	0%
101-4-4161-305	CIVIL LEGAL FEES	\$	47,223.71	\$	52,500.00	\$	30,996.24	\$	55,125.00	\$	2,625.00	5%
ATTORNEY	TOTAL	\$	63,208.84	\$	84,000.00	\$	39,660.08	\$	86,625.00	\$	2,625.00	3%
101-4-4171-303	ENGINEERING FEES	\$	3,905.00	\$	15,750.00	\$	438.00	\$	15,750.00	\$	-	0%
ENGINEERING	TOTAL	\$	3,905.00	\$	15,750.00	\$	438.00	\$	15,750.00	\$	-	0%
101-4-4191-101	WAGES FULL-TIME	\$	227,889.74	\$	268,771.00	\$	125,507.40	\$	287,169.00	\$	18,398.00	7%
101-4-4191-113	EMPLOYEE BENEFITS	\$	131.79	\$	-	\$	153.18	\$	-	\$	-	0
101-4-4191-121	EMPLOYER CONT. P E R A	\$	15,954.51	\$	20,158.00	\$	9,981.76	\$	21,538.00	\$	1,380.00	7%
101-4-4191-122	EMPLOYER CONT. F I C A	\$	16,309.99	\$	20,576.00	\$	9,542.13	\$	21,988.00	\$	1,412.00	7%
101-4-4191-123	EMPLOYER CONT. PFMLA	\$	-	\$	1,183.00	\$	554.45	\$	1,264.00	\$	81.00	7%
101-4-4191-131	HEALTH INSURANCE	\$	26,790.47	\$	46,989.00	\$	18,552.96	\$	44,564.00	\$	(2,425.00)	-5%
101-4-4191-132	DENTAL INSURANCE	\$	2,224.97	\$	3,147.00	\$	1,254.84	\$	2,502.00	\$	(645.00)	-20%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-4-4191-133	LIFE & S-T DISABILITY INS	\$	590.90	\$ 655.00	\$ 318.59	\$ 714.00	\$ 59.00	9%
101-4-4191-151	WORKER'S COMP PREMIUMS	\$	1,090.60	\$ 1,471.00	\$ 828.07	\$ 1,107.00	\$ (364.00)	-25%
101-4-4191-200	SUPPLIES	\$	605.38	\$ 1,500.00	\$ 146.95	\$ 1,500.00	\$ -	0%
101-4-4191-212	MOTOR FUELS	\$	141.15	\$ 250.00	\$ 98.98	\$ 250.00	\$ -	0%
101-4-4191-231	SAFETY EQUIP & TRAINING	\$	788.90	\$ 790.00	\$ 820.45	\$ 790.00	\$ -	0%
101-4-4191-303	ENGINEERING FEES	\$	-	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%
101-4-4191-305	CIVIL LEGAL FEES	\$	545.30	\$ 20,000.00	\$ -	\$ -	\$ (20,000.00)	-100%
101-4-4191-310	PROFESSIONAL SERVICES	\$	49,309.50	\$ 1,500.00	\$ 3,284.00	\$ 1,500.00	\$ -	0%
101-4-4191-320	POSTAGE	\$	575.30	\$ 500.00	\$ 757.01	\$ 500.00	\$ -	0%
101-4-4191-321	TELEPHONE	\$	1,809.45	\$ 1,600.00	\$ 793.29	\$ 1,600.00	\$ -	0%
101-4-4191-330	TRAVEL, CONF, MILEAGE ALLOW	\$	59.50	\$ 300.00	\$ -	\$ 300.00	\$ -	0%
101-4-4191-340	ADVERTISING & PUBLICATIONS	\$	1,642.71	\$ 4,500.00	\$ 1,353.00	\$ 4,500.00	\$ -	0%
101-4-4191-350	PRINTING & BINDING	\$	-	\$ -	\$ -	\$ -	\$ -	0
101-4-4191-369	INSURANCES	\$	1,948.93	\$ 2,406.00	\$ 1,924.65	\$ 2,200.00	\$ (206.00)	-9%
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	\$	1,343.91	\$ 2,000.00	\$ 792.63	\$ 2,000.00	\$ -	0%
101-4-4191-431	CREDIT CARD EXPENSE	\$	215.08	\$ 500.00	\$ 83.82	\$ 500.00	\$ -	0%
101-4-4191-433	DUES & SUBSCRIPTIONS	\$	1,043.34	\$ 1,000.00	\$ 103.00	\$ 1,000.00	\$ -	0%
101-4-4191-450	TRAINING & SEMINARS	\$	1,592.83	\$ 2,200.00	\$ 20.00	\$ 2,200.00	\$ -	0%
101-4-4191-460	LICENSE FEES/REGISTRATION	\$	782.00	\$ 1,200.00	\$ 113.25	\$ 1,200.00	\$ -	0%
101-4-4191-500	CAPITAL OUTLAY	\$	21,830.13	\$ -	\$ -	\$ -	\$ -	0
PLANNING	TOTAL	\$	375,250.33	\$ 404,796.00	\$ 176,984.41	\$ 402,486.00	\$ (2,310.00)	-1%
101-4-4194-101	WAGES FULL-TIME	\$	8,370.87	\$ 8,920.00	\$ 4,125.59	\$ 9,661.00	\$ 741.00	8%
101-4-4194-102	WAGES OVERTIME	\$	-	\$ -	\$ -	\$ -	\$ -	0
101-4-4194-113	EMPLOYEE BENEFITS	\$	8.00	\$ -	\$ 4.29	\$ -	\$ -	0
101-4-4194-121	EMPLOYER CONT. P E R A	\$	720.66	\$ 668.00	\$ 328.84	\$ 724.00	\$ 56.00	8%
101-4-4194-122	EMPLOYER CONT. F I C A	\$	672.72	\$ 682.00	\$ 301.18	\$ 739.00	\$ 57.00	8%
101-4-4194-123	EMPLOYER CONT. PFMLA	\$	-	\$ 39.00	\$ 18.25	\$ 42.00	\$ 3.00	8%
101-4-4194-131	HEALTH INSURANCE	\$	2,176.19	\$ 2,506.00	\$ 1,363.75	\$ 2,935.00	\$ 429.00	17%
101-4-4194-132	DENTAL INSURANCE	\$	172.08	\$ 177.00	\$ 86.04	\$ 177.00	\$ -	0%
101-4-4194-133	LIFE & S-T DISABILITY INS	\$	24.96	\$ 251.00	\$ 14.65	\$ 276.00	\$ 25.00	10%
101-4-4194-151	WORKER'S COMP PREMIUMS	\$	25.43	\$ 38.00	\$ 21.39	\$ 27.00	\$ (11.00)	-29%
101-4-4194-200	SUPPLIES	\$	1,281.85	\$ 1,600.00	\$ 1,744.77	\$ 2,000.00	\$ 400.00	25%
101-4-4194-220	REPAIRS & MAINT. SUPPLIES	\$	2,468.53	\$ 4,000.00	\$ 24.68	\$ 4,000.00	\$ -	0%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-4-4194-231	SAFETY EQUIP & TRAINING	\$	-	\$ 100.00	\$ -	\$ 100.00	\$ -	0%
101-4-4194-310	PROFESSIONAL SERVICES	\$	813.62	\$ 1,400.00	\$ 587.26	\$ 1,500.00	\$ 100.00	7%
101-4-4194-369	INSURANCES	\$	367.48	\$ -	\$ 178.19	\$ 200.00	\$ 200.00	0
101-4-4194-381	ELECTRIC	\$	17,351.21	\$ 22,000.00	\$ 9,520.68	\$ 32,000.00	\$ 10,000.00	45%
101-4-4194-382	WATER/SEWER	\$	3,477.45	\$ 2,700.00	\$ 1,429.70	\$ 3,000.00	\$ 300.00	11%
101-4-4194-384	REFUSE	\$	1,048.17	\$ 1,100.00	\$ 456.09	\$ 1,100.00	\$ -	0%
101-4-4194-385	NATURAL GAS	\$	8,727.24	\$ 14,000.00	\$ 7,454.09	\$ 14,000.00	\$ -	0%
101-4-4194-387	CITY WIDE CLEAN-UP	\$	3,046.54	\$ 4,000.00	\$ 2,887.64	\$ 4,000.00	\$ -	0%
101-4-4194-401	CONTRACTED SERVICES	\$	15,439.56	\$ 16,000.00	\$ 7,719.78	\$ 20,000.00	\$ 4,000.00	25%
101-4-4194-404	REPAIRS & MAINTENANCE	\$	404.98	\$ 5,000.00	\$ 20,233.76	\$ 8,000.00	\$ 3,000.00	60%
101-4-4194-441	SPECIAL PROJECTS	\$	19,310.03	\$ -	\$ -	\$ -	\$ -	0
101-4-4194-500	CAPITAL OUTLAY	\$	103,227.00	\$ -	\$ 1,709,608.04	\$ -	\$ -	0
GOVERNMENT BUILDINGS	TOTAL	\$	189,134.57	\$ 85,181.00	\$ 1,768,108.66	\$ 104,481.00	\$ 19,300.00	23%
101-4-4210-101	WAGES FULL-TIME	\$	1,339,704.12	\$ 1,412,511.00	\$ 629,705.50	\$ 1,502,201.00	\$ 89,690.00	6%
101-4-4210-102	WAGES OVERTIME	\$	97,323.14	\$ 65,000.00	\$ 40,776.80	\$ 65,000.00	\$ -	0%
101-4-4210-107	POLICE COURT TIME	\$	7,566.50	\$ 3,200.00	\$ 3,022.36	\$ 3,200.00	\$ -	0%
101-4-4210-113	EMPLOYEE BENEFITS	\$	13,682.01	\$ 17,000.00	\$ 17,302.96	\$ 18,000.00	\$ 1,000.00	6%
101-4-4210-121	EMPLOYER CONT. P E R A	\$	241,497.62	\$ 250,861.00	\$ 120,768.23	\$ 260,591.00	\$ 9,730.00	4%
101-4-4210-122	EMPLOYER CONT. F I C A	\$	25,439.47	\$ 29,780.00	\$ 12,906.95	\$ 31,199.00	\$ 1,419.00	5%
101-4-4210-123	EMPLOYER CONT. PFMLA	\$	-	\$ 6,219.00	\$ 3,051.31	\$ 6,484.00	\$ 265.00	4%
101-4-4210-131	HEALTH INSURANCE	\$	247,920.91	\$ 288,235.00	\$ 143,682.52	\$ 318,061.00	\$ 29,826.00	10%
101-4-4210-132	DENTAL INSURANCE	\$	18,697.44	\$ 19,685.00	\$ 9,129.67	\$ 20,530.00	\$ 845.00	4%
101-4-4210-133	LIFE & S-T DISABILITY INS	\$	3,616.56	\$ 4,079.00	\$ 2,760.35	\$ 4,230.00	\$ 151.00	4%
101-4-4210-151	WORKER'S COMP PREMIUMS	\$	56,559.00	\$ 84,468.00	\$ 50,049.29	\$ 62,351.00	\$ (22,117.00)	-26%
101-4-4210-200	SUPPLIES	\$	9,611.77	\$ 13,000.00	\$ 1,245.21	\$ 14,000.00	\$ 1,000.00	8%
101-4-4210-207	COMPUTER SUPPORT SERVICES	\$	5,984.67	\$ 6,000.00	\$ 4,626.25	\$ 6,500.00	\$ 500.00	8%
101-4-4210-212	MOTOR FUELS	\$	15,938.70	\$ 23,000.00	\$ 7,772.46	\$ 23,000.00	\$ -	0%
101-4-4210-220	REPAIRS & MAINT. SUPPLIES	\$	1,089.92	\$ 700.00	\$ 9.20	\$ 1,000.00	\$ 300.00	43%
101-4-4210-231	SAFETY EQUIP & TRAINING	\$	631.12	\$ 750.00	\$ 730.36	\$ 850.00	\$ 100.00	13%
101-4-4210-310	PROFESSIONAL SERVICES	\$	28,862.63	\$ 19,500.00	\$ 3,078.15	\$ 16,028.00	\$ (3,472.00)	-18%
101-4-4210-320	POSTAGE	\$	267.56	\$ 500.00	\$ 122.37	\$ 500.00	\$ -	0%
101-4-4210-321	TELEPHONE	\$	8,509.03	\$ 9,200.00	\$ 3,592.53	\$ 9,200.00	\$ -	0%
101-4-4210-322	COMPUTER COMM/MAINT	\$	8,153.42	\$ 8,800.00	\$ 4,655.66	\$ 8,800.00	\$ -	0%
101-4-4210-330	TRAVEL, CONF, MILEAGE ALLOW	\$	1,357.87	\$ 1,450.00	\$ 148.63	\$ 1,500.00	\$ 50.00	3%
101-4-4210-340	ADVERTISING & PUBLICATIONS	\$	-	\$ 350.00	\$ 544.72	\$ 350.00	\$ -	0%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-4-4210-350	PRINTING & BINDING	\$	77.00	\$ 400.00	\$ -	\$ 400.00	\$ -	0%
101-4-4210-369	INSURANCES	\$	40,144.87	\$ 35,208.00	\$ 36,789.72	\$ 36,900.00	\$ 1,692.00	5%
101-4-4210-381	ELECTRIC	\$	-	\$ 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	\$	44,162.17	\$ 54,000.00	\$ 30,831.46	\$ 70,800.00	\$ 16,800.00	31%
101-4-4210-404	REPAIRS & MAINTENANCE	\$	51.50	\$ 350.00	\$ 307.73	\$ 350.00	\$ -	0%
101-4-4210-408	VEHICLE MAINT	\$	4,518.61	\$ 7,000.00	\$ 220.56	\$ 7,000.00	\$ -	0%
101-4-4210-410	RENTALS	\$	3,498.44	\$ 4,200.00	\$ 1,708.19	\$ 4,200.00	\$ -	0%
101-4-4210-415	LEASE EQUIPMENT	\$	43,697.23	\$ 34,000.00	\$ 40,251.50	\$ 34,000.00	\$ -	0%
101-4-4210-433	DUES & SUBSCRIPTIONS	\$	2,801.70	\$ 2,600.00	\$ 1,550.00	\$ 2,600.00	\$ -	0%
101-4-4210-441	SPECIAL PROJECTS	\$	13,632.93	\$ -	\$ 1,458.43	\$ -	\$ -	0
101-4-4210-442	GRANTS/SPECIAL PROJECTS	\$	72,871.03	\$ -	\$ 6,121.68	\$ -	\$ -	0
101-4-4210-450	TRAINING & SEMINARS	\$	15,491.53	\$ 16,000.00	\$ 7,421.85	\$ 18,000.00	\$ 2,000.00	13%
101-4-4210-453	SEIZED PROPERTY DIST.	\$	-	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%
101-4-4210-455	POLICE COMPLIANCE EXPENSES	\$	285.86	\$ 500.00	\$ 85.00	\$ 500.00	\$ -	0%
101-4-4210-460	LICENSE FEES/REGISTRATION	\$	575.75	\$ 650.00	\$ 394.44	\$ 650.00	\$ -	0%
101-4-4210-490	DONATION OTHER CIVIC ORG.	\$	905.00	\$ 3,200.00	\$ -	\$ 3,200.00	\$ -	0%
101-4-4210-500	CAPITAL OUTLAY	\$	63,031.43	\$ 66,000.00	\$ 1,982.00	\$ 68,000.00	\$ 2,000.00	3%
POLICE	TOTAL	\$	2,438,158.51	\$ 2,516,390.00	\$ 1,188,804.04	\$ 2,648,169.00	\$ 131,779.00	5%
101-4-4220-103	WAGES PART-TIME	\$	47,197.25	\$ 55,000.00	\$ -	\$ 65,000.00	\$ 10,000.00	18%
101-4-4220-122	EMPLOYER CONT. F I C A	\$	(614.86)	\$ 4,208.00	\$ -	\$ 4,208.00	\$ -	0%
101-4-4220-123	EMPLOYER CONT. PFMLA	\$	-	\$ 242.00	\$ -	\$ 242.00	\$ -	0%
101-4-4220-124	FIRE PENSION CONTR.	\$	148,548.65	\$ 120,000.00	\$ -	\$ 150,000.00	\$ 30,000.00	25%
101-4-4220-151	WORKER'S COMP PREMIUMS	\$	9,821.56	\$ 15,679.00	\$ 8,826.13	\$ 11,193.00	\$ (4,486.00)	-29%
101-4-4220-200	SUPPLIES	\$	8,005.92	\$ 15,000.00	\$ 11,088.64	\$ 15,000.00	\$ -	0%
101-4-4220-212	MOTOR FUELS	\$	3,560.28	\$ 3,000.00	\$ 1,721.93	\$ 4,500.00	\$ 1,500.00	50%
101-4-4220-220	REPAIRS & MAINT. SUPPLIES	\$	7,202.75	\$ 8,000.00	\$ 739.98	\$ 8,000.00	\$ -	0%
101-4-4220-310	PROFESSIONAL SERVICES	\$	2,637.25	\$ 5,000.00	\$ 3,586.25	\$ 5,000.00	\$ -	0%
101-4-4220-321	TELEPHONE	\$	2,114.08	\$ 2,000.00	\$ 1,124.62	\$ 2,200.00	\$ 200.00	10%
101-4-4220-322	COMPUTER COMMUNICATIONS	\$	-	\$ 50.00	\$ -	\$ 50.00	\$ -	0%
101-4-4220-330	TRAVEL, CONF, MILEAGE ALLOW	\$	2,200.93	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	0%
101-4-4220-340	ADVERTISING & PUBLICATIONS	\$	216.00	\$ 300.00	\$ 277.50	\$ 300.00	\$ -	0%
101-4-4220-369	INSURANCES	\$	4,684.00	\$ 5,408.00	\$ 5,292.50	\$ 5,000.00	\$ (408.00)	-8%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual		FY26 Budget		FY26 Thru 06/30/2026		FY27 Proposed		2025-2026 Difference	% Difference
101-4-4220-381	ELECTRIC	\$	4,164.25	\$	5,550.00	\$	2,416.71	\$	5,550.00	\$	-	0%
101-4-4220-382	WATER/SEWER	\$	1,596.98	\$	3,800.00	\$	885.57	\$	3,800.00	\$	-	0%
101-4-4220-384	REFUSE	\$	269.67	\$	280.00	\$	114.85	\$	280.00	\$	-	0%
101-4-4220-385	NATURAL GAS	\$	3,358.83	\$	4,000.00	\$	2,237.50	\$	4,000.00	\$	-	0%
101-4-4220-401	CONTRACTED SERVICES	\$	180.00	\$	200.00	\$	120.00	\$	200.00	\$	-	0%
101-4-4220-404	REPAIRS & MAINTENANCE	\$	5,389.94	\$	8,000.00	\$	6,251.82	\$	8,000.00	\$	-	0%
101-4-4220-430	MISCELLANEOUS EXPENSE	\$	27.00	\$	-	\$	-	\$	-	\$	-	0
101-4-4220-433	DUES & SUBSCRIPTIONS	\$	145.00	\$	175.00	\$	145.00	\$	175.00	\$	-	0%
101-4-4220-442	GRANTS/SPECIAL PROJECTS	\$	44,280.00	\$	-	\$	16,158.65	\$	-	\$	-	0
101-4-4220-450	TRAINING & SEMINARS	\$	14,176.13	\$	12,000.00	\$	11,308.85	\$	14,000.00	\$	2,000.00	17%
101-4-4220-451	REIMBURSEMENTS-TRAINING	\$	-	\$	-	\$	1,000.00	\$	-	\$	-	0
101-4-4220-460	LICENSE FEES/REGISTRATION	\$	13.50	\$	-	\$	-	\$	-	\$	-	0
101-4-4220-500	CAPITAL OUTLAY	\$	4,114.06	\$	27,500.00	\$	-	\$	-	\$	(27,500.00)	-100%
FIRE	TOTAL	\$	313,289.17	\$	298,892.00	\$	73,296.50	\$	310,198.00	\$	11,306.00	4%
101-4-4240-101	WAGES FULL-TIME	\$	244,888.13	\$	240,870.00	\$	112,402.45	\$	257,376.00	\$	16,506.00	7%
101-4-4240-113	EMPLOYEE BENEFITS	\$	842.17	\$	940.00	\$	734.55	\$	950.00	\$	10.00	1%
101-4-4240-121	EMPLOYER CONT. P E R A	\$	17,358.52	\$	18,065.00	\$	8,952.13	\$	19,303.00	\$	1,238.00	7%
101-4-4240-122	EMPLOYER CONT. F I C A	\$	17,354.29	\$	18,498.00	\$	8,375.16	\$	19,762.00	\$	1,264.00	7%
101-4-4240-123	EMPLOYER CONT. PFMLA	\$	-	\$	1,060.00	\$	499.20	\$	1,132.00	\$	72.00	7%
101-4-4240-131	HEALTH INSURANCE	\$	44,894.07	\$	62,656.00	\$	27,271.56	\$	63,770.00	\$	1,114.00	2%
101-4-4240-132	DENTAL INSURANCE	\$	3,726.78	\$	4,436.00	\$	1,852.44	\$	3,791.00	\$	(645.00)	-15%
101-4-4240-133	LIFE & S-T DISABILITY INS	\$	674.31	\$	714.00	\$	336.32	\$	745.00	\$	31.00	4%
101-4-4240-151	WORKER'S COMP PREMIUMS	\$	972.92	\$	1,297.00	\$	730.12	\$	979.00	\$	(318.00)	-25%
101-4-4240-200	SUPPLIES	\$	292.64	\$	5,100.00	\$	1.09	\$	2,500.00	\$	(2,600.00)	-51%
101-4-4240-212	MOTOR FUELS	\$	1,046.27	\$	2,000.00	\$	521.05	\$	2,000.00	\$	-	0%
101-4-4240-231	SAFETY EQUIP & TRAINING	\$	631.12	\$	631.00	\$	820.45	\$	631.00	\$	-	0%
101-4-4240-310	PROFESSIONAL SERVICES	\$	5,506.32	\$	7,500.00	\$	6,377.97	\$	10,500.00	\$	3,000.00	40%
101-4-4240-320	POSTAGE	\$	36.44	\$	100.00	\$	5.92	\$	100.00	\$	-	0%
101-4-4240-321	TELEPHONE	\$	1,899.56	\$	1,700.00	\$	749.78	\$	1,700.00	\$	-	0%
101-4-4240-330	TRAVEL, CONF, MILEAGE ALLOW	\$	-	\$	250.00	\$	-	\$	250.00	\$	-	0%
101-4-4240-340	ADVERTISING & PUBLICATIONS	\$	23.56	\$	-	\$	-	\$	-	\$	-	0
101-4-4240-369	INSURANCES	\$	1,718.93	\$	2,225.00	\$	1,836.65	\$	1,975.00	\$	(250.00)	-11%
101-4-4240-401	CONTRACTED NUISANCE ABATE	\$	1,347.47	\$	1,500.00	\$	-	\$	1,500.00	\$	-	0%
101-4-4240-408	VEHICLE MAINTENANCE	\$	137.76	\$	700.00	\$	-	\$	700.00	\$	-	0%
101-4-4240-410	RENTALS	\$	1,029.33	\$	1,200.00	\$	655.49	\$	1,200.00	\$	-	0%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-4-4240-431	CREDIT CARD FEES	\$	3,656.68	\$ 6,000.00	\$ 1,775.43	\$ 6,000.00	\$ -	0%
101-4-4240-433	DUES & SUBSCRIPTIONS	\$	112.90	\$ 900.00	\$ 250.00	\$ 900.00	\$ -	0%
101-4-4240-450	TRAINING & SEMINARS	\$	1,266.06	\$ 2,000.00	\$ 303.15	\$ 2,000.00	\$ -	0%
101-4-4240-460	LICENSE FEES/REGISTRATION	\$	-	\$ 50.00	\$ 42.50	\$ 50.00	\$ -	0%
101-4-4240-500	CAPITAL OUTLAY	\$	18,616.35	\$ -	\$ -	\$ -	\$ -	0
BUILDING INSPECTION	TOTAL	\$	368,032.58	\$ 380,392.00	\$ 174,493.41	\$ 399,814.00	\$ 19,422.00	5%
101-4-4250-200	SUPPLIES	\$	369.00	\$ -	\$ -	\$ -	\$ -	0
101-4-4250-220	REPAIRS & MAINT. SUPPLIES	\$	-	\$ -	\$ -	\$ -	\$ -	0
101-4-4250-369	INSURANCES	\$	491.00	\$ 591.00	\$ 501.00	\$ 550.00	\$ (41.00)	-7%
101-4-4250-404	REPAIRS & MAINTENANCE	\$	2,821.38	\$ 3,250.00	\$ (547.74)	\$ 3,250.00	\$ -	0%
EMERGENCY MANAGEMENT	TOTAL	\$	3,681.38	\$ 3,841.00	\$ (46.74)	\$ 3,800.00	\$ (41.00)	-1%
101-4-4270-401	CONTRACTED SERVICES	\$	7,800.00	\$ 15,600.00	\$ 8,400.00	\$ 15,600.00	\$ -	0%
101-4-4270-460	LICENSE FEES/REGISTRATION	\$	-	\$ 150.00	\$ 105.95	\$ 150.00	\$ -	0%
ANIMAL CONTROL	TOTAL	\$	7,800.00	\$ 15,750.00	\$ 8,505.95	\$ 15,750.00	\$ -	0%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual		FY26 Budget		FY26 Thru 06/30/2026		FY27 Proposed		2025-2026 Difference	% Difference
101-4-4260-220	REPAIRS & MAINT. SUPPLIES	\$	-	\$	2,000.00	\$	4.56	\$	2,000.00	\$	-	0%
101-4-4260-301	AUDIT	\$	-	\$	150.00	\$	174.97	\$	150.00	\$	-	0.00%
101-4-4260-310	PROFESSIONAL SERVICES	\$	-	\$	50.00	\$	-	\$	50.00	\$	-	0.00%
101-4-4260-369	INSURANCES	\$	-	\$	3,002.00	\$	2,732.80	\$	3,000.00	\$	(2.00)	-0.07%
101-4-4260-381	ELECTRIC	\$	-	\$	4,950.00	\$	2,416.71	\$	4,950.00	\$	-	0.00%
101-4-4260-382	WATER/SEWER	\$	-	\$	1,500.00	\$	538.53	\$	1,500.00	\$	-	0.00%
101-4-4260-384	REFUSE	\$	-	\$	250.00	\$	114.81	\$	250.00	\$	-	0.00%
101-4-4260-385	NATURAL GAS	\$	-	\$	4,000.00	\$	2,237.49	\$	4,000.00	\$	-	0.00%
101-4-4260-404	REPAIRS & MAINTENANCE	\$	-	\$	500.00	\$	-	\$	500.00	\$	-	0.00%
AMBULANCE	TOTAL	\$	-	\$	16,402.00	\$	8,219.87	\$	16,400.00	\$	(2.00)	-0.01%
101-4-4300-101	WAGES FULL-TIME	\$	90,769.36	\$	99,988.00	\$	46,680.78	\$	106,848.00	\$	6,860.00	7%
101-4-4300-113	EMPLOYEE BENEFITS	\$	84.62	\$	56.00	\$	80.00	\$	70.00	\$	14.00	25%
101-4-4300-121	EMPLOYER CONT. P E R A	\$	6,766.75	\$	7,495.00	\$	3,711.46	\$	8,008.00	\$	513.00	7%
101-4-4300-122	EMPLOYER CONT. F I C A	\$	6,586.73	\$	7,649.00	\$	3,589.41	\$	8,174.00	\$	525.00	7%
101-4-4300-123	EMPLOYER CONT. PFMLA	\$	-	\$	440.00	\$	206.02	\$	470.00	\$	30.00	7%
101-4-4300-131	HEALTH INSURANCE	\$	15,238.21	\$	17,544.00	\$	9,546.12	\$	20,543.00	\$	2,999.00	17%
101-4-4300-132	DENTAL INSURANCE	\$	1,204.68	\$	1,242.00	\$	602.34	\$	1,242.00	\$	-	0%
101-4-4300-133	LIFE & S-T DISABILITY INS	\$	237.00	\$	269.00	\$	102.64	\$	292.00	\$	23.00	9%
101-4-4300-151	WORKER'S COMP PREMIUMS	\$	2,407.08	\$	3,549.00	\$	1,997.83	\$	2,595.00	\$	(954.00)	-27%
101-4-4300-231	SAFETY EQUIP & TRAINING	\$	315.56	\$	400.00	\$	328.18	\$	400.00	\$	-	0%
101-4-4300-369	INSURANCES	\$	629.34	\$	100.00	\$	667.30	\$	630.00	\$	530.00	530%
101-4-4300-433	DUES & SUBSCRIPTIONS	\$	-	\$	-	\$	-	\$	-	\$	-	0
101-4-4300-442	GRANTS/SPECIAL PROJECTS	\$	129.98	\$	-	\$	-	\$	-	\$	-	0
101-4-4300-450	TRAINING & SEMINARS	\$	477.07	\$	500.00	\$	20.00	\$	500.00	\$	-	0%
PUBLIC WORKS	TOTAL	\$	124,846.38	\$	139,232.00	\$	67,532.08	\$	149,772.00	\$	10,540.00	8%
101-4-4310-101	WAGES FULL-TIME	\$	387,108.01	\$	431,085.00	\$	198,963.98	\$	463,487.00	\$	32,402.00	8%
101-4-4310-102	WAGES OVERTIME	\$	13,299.00	\$	11,000.00	\$	10,139.86	\$	15,000.00	\$	4,000.00	36%
101-4-4310-103	WAGES PART-TIME	\$	1,462.50	\$	4,000.00	\$	525.00	\$	2,500.00	\$	(1,500.00)	-38%
101-4-4310-106	FULL TIME WAGES (STORM SW)	\$	-	\$	-	\$	-	\$	-	\$	-	0
101-4-4310-108	WAGES ON-CALL	\$	20,547.41	\$	23,375.00	\$	10,132.49	\$	25,177.00	\$	1,802.00	8%
101-4-4310-113	EMPLOYEE BENEFITS	\$	2,810.23	\$	3,000.00	\$	2,542.48	\$	3,000.00	\$	-	0%
101-4-4310-121	EMPLOYER CONT. P E R A	\$	30,881.35	\$	35,209.00	\$	17,597.21	\$	37,775.00	\$	2,566.00	7%
101-4-4310-122	EMPLOYER CONT. F I C A	\$	28,444.93	\$	36,095.00	\$	16,548.21	\$	38,712.00	\$	2,617.00	7%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual		FY26 Budget		FY26 Thru 06/30/2026		FY27 Proposed		2025-2026 Difference	% Difference
101-4-4310-123	EMPLOYER CONT. PFMLA	\$	-	\$	1,897.00	\$	1,001.60	\$	2,039.00	\$	142.00	7%
101-4-4310-131	HEALTH INSURANCE	\$	97,875.43	\$	122,809.00	\$	65,738.47	\$	133,519.00	\$	10,710.00	9%
101-4-4310-132	DENTAL INSURANCE	\$	7,882.47	\$	8,550.00	\$	4,036.81	\$	7,906.00	\$	(644.00)	-8%
101-4-4310-133	LIFE & S-T DISABILITY INS	\$	1,232.89	\$	1,318.00	\$	762.76	\$	1,400.00	\$	82.00	6%
101-4-4310-151	WORKER'S COMP PREMIUMS	\$	13,617.43	\$	20,867.00	\$	11,746.57	\$	15,079.00	\$	(5,788.00)	-28%
101-4-4310-200	SUPPLIES	\$	1,085.98	\$	1,200.00	\$	1,016.13	\$	1,200.00	\$	-	0%
101-4-4310-212	MOTOR FUELS	\$	37,303.36	\$	40,000.00	\$	21,656.55	\$	42,000.00	\$	2,000.00	5%
101-4-4310-220	REPAIRS & MAINT. SUPPLIES	\$	29,873.02	\$	44,000.00	\$	19,679.69	\$	46,000.00	\$	2,000.00	5%
101-4-4310-224	SIDEWALK MAINTENANCE	\$	192.00	\$	2,000.00	\$	-	\$	2,000.00	\$	-	0%
101-4-4310-231	SAFETY EQUIP & TRAINING	\$	3,445.75	\$	4,200.00	\$	3,616.16	\$	4,300.00	\$	100.00	2%
101-4-4310-303	ENGINEERING FEES	\$	-	\$	500.00	\$	-	\$	500.00	\$	-	0%
101-4-4310-310	PROFESSIONAL SERVICES	\$	2,004.21	\$	7,500.00	\$	6,102.75	\$	3,000.00	\$	(4,500.00)	-60%
101-4-4310-316	SNOW REMOVAL	\$	35,955.96	\$	57,000.00	\$	6,142.50	\$	57,000.00	\$	-	0%
101-4-4310-320	POSTAGE	\$	2.07	\$	20.00	\$	-	\$	20.00	\$	-	0%
101-4-4310-321	TELEPHONE	\$	2,438.00	\$	2,200.00	\$	1,161.45	\$	2,200.00	\$	-	0%
101-4-4310-322	COMPUTER COMM/MAINT	\$	-	\$	200.00	\$	-	\$	200.00	\$	-	0%
101-4-4310-330	TRAVEL, CONF, MILEAGE ALLOW	\$	-	\$	100.00	\$	-	\$	100.00	\$	-	0%
101-4-4310-340	ADVERTISING & PUBLICATIONS	\$	25.69	\$	600.00	\$	277.50	\$	600.00	\$	-	0%
101-4-4310-369	INSURANCES	\$	13,412.16	\$	16,962.00	\$	15,139.97	\$	15,200.00	\$	(1,762.00)	-10%
101-4-4310-381	ELECTRIC	\$	4,780.26	\$	6,000.00	\$	2,528.21	\$	6,000.00	\$	-	0%
101-4-4310-382	WATER/SEWER	\$	2,787.73	\$	1,750.00	\$	1,449.89	\$	1,750.00	\$	-	0%
101-4-4310-384	REFUSE	\$	1,079.55	\$	1,200.00	\$	512.51	\$	1,200.00	\$	-	0%
101-4-4310-385	NATURAL GAS	\$	5,913.18	\$	10,000.00	\$	5,839.59	\$	10,000.00	\$	-	0%
101-4-4310-404	REPAIRS & MAINTENANCE	\$	20,495.43	\$	30,000.00	\$	7,185.86	\$	40,000.00	\$	10,000.00	33%
101-4-4310-408	VEHICLE MAINT	\$	7,583.12	\$	8,000.00	\$	1,026.19	\$	24,500.00	\$	16,500.00	206%
101-4-4310-410	RENTALS	\$	11,951.64	\$	11,500.00	\$	918.81	\$	12,500.00	\$	1,000.00	9%
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	\$	895.00	\$	1,000.00	\$	-	0%
101-4-4310-433	DUES & SUBSCRIPTIONS	\$	12.90	\$	135.00	\$	261.43	\$	425.00	\$	290.00	215%
101-4-4310-441	SPECIAL PROJECTS	\$	-	\$	-	\$	-	\$	-	\$	-	0
101-4-4310-442	GRANTS/SPECIAL PROJECTS	\$	-	\$	-	\$	-	\$	-	\$	-	0
101-4-4310-443	MnDOT HSIP GRANT - 10TH AVE	\$	-	\$	-	\$	-	\$	-	\$	-	0
101-4-4310-450	TRAINING & SEMINARS	\$	1,478.40	\$	2,150.00	\$	153.00	\$	2,150.00	\$	-	0%
101-4-4310-460	LICENSE FEES/REGISTRATION	\$	153.00	\$	600.00	\$	404.47	\$	425.00	\$	(175.00)	-29%
101-4-4310-500	CAPITAL OUTLAY	\$	78,447.09	\$	124,000.00	\$	250,289.00	\$	181,000.00	\$	57,000.00	46%
STREETS	TOTAL	\$	867,582.15	\$	1,074,022.00	\$	687,992.10	\$	1,202,864.00	\$	128,842.00	12%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description	FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-4-4316-369	INSURANCES	\$ 298.00	\$ 384.00	\$ 158.00	\$ 350.00	\$ (34.00)	-9%
101-4-4316-381	ELECTRIC	\$ 61,241.98	\$ 80,000.00	\$ 33,634.82	\$ 80,000.00	\$ -	0%
STREET LIGHTS	TOTAL	\$ 61,539.98	\$ 80,384.00	\$ 33,792.82	\$ 80,350.00	\$ (34.00)	0%
101-4-4510-200	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0
OUTDOOR SWIMMING POOL	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0
101-4-4515-369	INSURANCES	\$ 340.00	\$ 345.00	\$ 340.00	\$ 345.00	\$ -	0%
101-4-4515-491	CONTRIBUTION TO NPAS	\$ 171,685.14	\$ 173,130.00	\$ -	\$ 170,825.00	\$ (2,305.00)	-1%
AQUATICS CENTER	TOTAL	\$ 172,025.14	\$ 173,475.00	\$ 340.00	\$ 171,170.00	\$ (2,305.00)	-1%
101-4-4516-103	WAGES PART-TIME	\$ 4,481.65	\$ 4,575.00	\$ -	\$ 4,667.00	\$ 92.00	2%
MUNICIPAL BAND	TOTAL	\$ 4,481.65	\$ 4,575.00	\$ -	\$ 4,667.00	\$ 92.00	2%
101-4-4520-101	WAGES FULL-TIME	\$ 233,954.17	\$ 266,341.00	\$ 131,975.39	\$ 290,966.00	\$ 24,625.00	9%
101-4-4520-102	WAGES OVERTIME	\$ 2,889.17	\$ 3,500.00	\$ 2,358.85	\$ 3,500.00	\$ -	0%
101-4-4520-103	WAGES PART-TIME	\$ 76,782.69	\$ 80,000.00	\$ 27,425.28	\$ 82,000.00	\$ 2,000.00	3%
101-4-4520-113	EMPLOYEE BENEFITS	\$ 1,815.38	\$ 2,055.00	\$ 2,023.87	\$ 2,400.00	\$ 345.00	17%
101-4-4520-121	EMPLOYER CONT. P E R A	\$ 17,678.87	\$ 21,838.00	\$ 10,903.24	\$ 22,500.00	\$ 662.00	3%
101-4-4520-122	EMPLOYER CONT. F I C A	\$ 22,972.10	\$ 26,920.00	\$ 12,461.32	\$ 28,000.00	\$ 1,080.00	4%
101-4-4520-123	EMPLOYER CONT. PFMLA	\$ -	\$ 1,172.00	\$ 658.75	\$ 1,280.00	\$ 108.00	9%
101-4-4520-131	HEALTH INSURANCE	\$ 30,924.64	\$ 46,997.00	\$ 24,502.89	\$ 63,770.00	\$ 16,773.00	36%
101-4-4520-132	DENTAL INSURANCE	\$ 2,231.48	\$ 3,632.00	\$ 1,447.30	\$ 4,277.00	\$ 645.00	18%
101-4-4520-133	LIFE & S-T DISABILITY INS	\$ 673.02	\$ 790.00	\$ 438.22	\$ 870.00	\$ 80.00	10%
101-4-4520-151	WORKER'S COMP PREMIUMS	\$ 10,135.88	\$ 17,026.00	\$ 11,199.33	\$ 12,444.00	\$ (4,582.00)	-27%
101-4-4520-200	SUPPLIES	\$ 3,027.96	\$ 3,200.00	\$ 1,956.12	\$ 3,300.00	\$ 100.00	3%
101-4-4520-212	MOTOR FUELS	\$ 9,499.71	\$ 14,000.00	\$ 3,653.68	\$ 15,000.00	\$ 1,000.00	7%
101-4-4520-220	REPAIRS & MAINT. SUPPLIES	\$ 50,559.93	\$ 58,000.00	\$ 17,032.70	\$ 58,000.00	\$ -	0%
101-4-4520-231	SAFETY EQUIP & TRAINING	\$ 1,530.76	\$ 1,800.00	\$ 1,586.07	\$ 1,950.00	\$ 150.00	8%
101-4-4520-310	PROFESSIONAL SERVICES	\$ 918.98	\$ 1,000.00	\$ 675.25	\$ 1,000.00	\$ -	0%
101-4-4520-320	POSTAGE	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	0%
101-4-4520-321	TELEPHONE	\$ 1,764.46	\$ 2,000.00	\$ 927.91	\$ 2,000.00	\$ -	0%
101-4-4520-322	COMPUTER COMM/MAINT	\$ 120.24	\$ 150.00	\$ 60.12	\$ 150.00	\$ -	0%
101-4-4520-340	ADVERTISING & PUBLICATIONS	\$ -	\$ 700.00	\$ 277.50	\$ 700.00	\$ -	0%
101-4-4520-369	INSURANCES	\$ 13,138.31	\$ 14,998.00	\$ 13,702.65	\$ 14,100.00	\$ (898.00)	-6%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-4-4520-381	ELECTRIC	\$	24,115.61	\$ 18,000.00	\$ 2,726.30	\$ 21,500.00	\$ 3,500.00	19%
101-4-4520-382	WATER/SEWER	\$	8,048.43	\$ 7,500.00	\$ 3,738.48	\$ 8,000.00	\$ 500.00	7%
101-4-4520-384	REFUSE	\$	2,842.33	\$ 3,000.00	\$ 1,078.90	\$ 3,300.00	\$ 300.00	10%
101-4-4520-385	NATURAL GAS	\$	4,171.36	\$ 7,500.00	\$ 4,035.99	\$ 5,500.00	\$ (2,000.00)	-27%
101-4-4520-401	CONTRACTED SERVICES	\$	2,303.40	\$ 5,000.00	\$ 3,506.88	\$ 5,000.00	\$ -	0%
101-4-4520-404	REPAIRS & MAINTENANCE	\$	11,268.32	\$ 12,000.00	\$ 12,804.83	\$ 18,500.00	\$ 6,500.00	54%
101-4-4520-408	VEHICLE MAINTENANCE	\$	1,469.26	\$ 4,000.00	\$ 39.34	\$ 4,000.00	\$ -	0%
101-4-4520-410	RENTALS	\$	5,335.16	\$ 7,400.00	\$ 1,425.00	\$ 7,400.00	\$ -	0%
101-4-4520-430	MISCELLANEOUS EXPENSE	\$	432.49	\$ 1,000.00	\$ 525.00	\$ 1,000.00	\$ -	0%
101-4-4520-433	DUES & SUBSCRIPTIONS	\$	274.50	\$ 750.00	\$ 261.43	\$ 750.00	\$ -	0%
101-4-4520-440	REAL ESTATE TAXES	\$	2,801.00	\$ -	\$ 1,394.00	\$ -	\$ -	0
101-4-4520-441	SPECIAL PROJECTS	\$	21,185.00	\$ 21,500.00	\$ -	\$ 22,000.00	\$ 500.00	2%
101-4-4520-442	GRANTS/SPECIAL PROJECTS	\$	27,080.42	\$ -	\$ 9,335.59	\$ -	\$ -	0
101-4-4520-450	TRAINING & SEMINARS	\$	2,000.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%
101-4-4520-460	LICENSE FEES/REGISTRATION	\$	72.58	\$ 200.00	\$ 379.75	\$ 200.00	\$ -	0%
101-4-4520-500	CAPITAL OUTLAY	\$	84,768.95	\$ 50,500.00	\$ 48,386.47	\$ 99,000.00	\$ 48,500.00	96%
PARKS	TOTAL	\$	678,786.56	\$ 706,019.00	\$ 354,904.40	\$ 805,907.00	\$ 99,888.00	14%
101-4-4521-441	SPECIAL PROJECTS	\$	29,210.82	\$ 65,000.00	\$ 228.00	\$ 43,000.00	\$ (22,000.00)	-34%
101-4-4521-500	CAPITAL OUTLAY	\$	-	\$ -	\$ -	\$ -	\$ -	0
PARK BOARD	TOTAL	\$	29,210.82	\$ 65,000.00	\$ 228.00	\$ 43,000.00	\$ (22,000.00)	-34%

GENERAL FUND - FUND 01
DETAIL BY DEPARTMENT / CATEGORY

Account Code	Description		FY25 Actual	FY26 Budget	FY26 Thru 06/30/2026	FY27 Proposed	2025-2026 Difference	% Difference
101-4-4550-200	SUPPLIES	\$	546.46	\$ 700.00	\$ 600.11	\$ 800.00	\$ 100.00	14%
101-4-4550-220	REPAIRS & MAINT. SUPPLIES	\$	1,983.87	\$ 1,700.00	\$ 1,242.57	\$ 2,000.00	\$ 300.00	18%
101-4-4550-310	PROFESSIONAL SERVICES	\$	30.50	\$ -	\$ -	\$ -	\$ -	0
101-4-4550-369	INSURANCE	\$	3,337.00	\$ 4,178.00	\$ 3,305.00	\$ 4,178.00	\$ -	0%
101-4-4550-381	ELECTRIC	\$	9,701.68	\$ 12,000.00	\$ 3,598.57	\$ 12,000.00	\$ -	0%
101-4-4550-382	WATER/SEWER	\$	1,435.99	\$ 1,400.00	\$ 1,800.71	\$ 1,400.00	\$ -	0%
101-4-4550-384	REFUSE	\$	931.20	\$ 950.00	\$ 251.27	\$ 1,000.00	\$ 50.00	5%
101-4-4550-385	NATURAL GAS	\$	3,107.16	\$ 5,000.00	\$ 2,830.09	\$ 5,000.00	\$ -	0%
101-4-4550-401	CONTRACTED SERVICES	\$	8,919.24	\$ 9,500.00	\$ 4,459.62	\$ 9,500.00	\$ -	0%
101-4-4550-404	REPAIRS & MAINTENANCE	\$	355.59	\$ 1,500.00	\$ 145.00	\$ 1,500.00	\$ -	0%
LIBRARY	TOTAL	\$	30,348.69	\$ 36,928.00	\$ 18,232.94	\$ 37,378.00	\$ 450.00	1%
101-4-4920-365	INSURANCE DEDUCTIBLES	\$	2,500.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%
101-4-4920-369	PROP/LIAB INSURANCE	\$	16,418.00	\$ 17,342.00	\$ 14,028.00	\$ 17,342.00	\$ -	0%
101-4-4920-430	MISCELLANEOUS EXPENSE	\$	180,014.84	\$ 5,000.00	\$ 533.05	\$ 5,000.00	\$ -	0%
101-4-4920-438	BAD DEBT	\$	7.02	\$ -	\$ -	\$ -	\$ -	0
101-4-4920-440	PROPERTY TAX	\$	1,999.99	\$ -	\$ -	\$ -	\$ -	0
101-4-4920-615	TOWNSHIP TAX PAYMENT	\$	780.16	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%
101-4-4920-616	TAX ABATEMENT PAYMENT	\$	-	\$ -	\$ -	\$ 43,490.00	\$ 43,490.00	0
101-4-4920-700	DISCRETIONARY EXPENSES	\$	-	\$ 25,500.00	\$ -	\$ 26,775.00	\$ 1,275.00	5%
101-4-4920-720	OPERATING TRF - OUT	\$	-	\$ -	\$ -	\$ -	\$ -	0
UNALLOCATED	TOTAL	\$	201,720.01	\$ 59,342.00	\$ 14,561.05	\$ 104,107.00	\$ 44,765.00	75%
101-4-4920-721	OPERATING TRF - GOLF COURSE	\$	29,819.00	\$ -	\$ -	\$ -	\$ -	0
TRANSFER OUT	TOTAL	\$	29,819.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total Revenues	\$	(7,743,401.83)	\$ (7,366,396.00)	\$ (3,085,389.44)	\$ (7,469,602.00)		
	Total Expenditures	\$	6,806,994.94	\$ 7,349,994.00	\$ 5,051,377.58	\$ 7,469,602.00		
	Grand Total							
General Fund	Revenue Over/(Under)	\$	(936,406.89)	\$ -	\$ 1,965,988.14	\$ -		
	Expenditures							

WHAT IF TAX COMPARISON PAY 2026 vs Pay 2027 - New Prague

FISCAL YEAR 2026				MARKET VALUE TAX	
12,534,170	GROSS TAX CAPACITY	\$ 5,603,735	FINAL CERTIFIED LEVY	\$ 1,113,591,091	Taxable Market Value
(114,923)	TIF (-)	\$ -	FISCAL DISPARITY (-)	\$ 1,134,325,691	Referendum Market Value
-	FISCAL DISPARITY (-)	\$ 5,603,735	TAX LEVY OR SPREAD LEVY	\$ -	CERTIFIED LEVY
12,419,247	NET TAX CAPACITY				
Tax Rate		45.121%		0.00000%	Tax Rate

FISCAL YEAR 2027				MARKET VALUE TAX	
13,015,972	Gross Tax Capacity	\$ 6,343,178	PROPOSED LEVY	\$ 1,140,900,412	Taxable Market Value
(114,923)	TIF (-)	\$ -	FISCAL DISPARITY (-)	\$ 1,159,134,180	Referendum Market Value
-	FISCAL DISPARITY (-)	\$ 6,343,178	TAX LEVY OR SPREAD LEVY	\$ -	PROPOSED LEVY
12,901,049	NET TAX CAPACITY				
Tax Rate		49.168%		0.00000%	Tax Rate

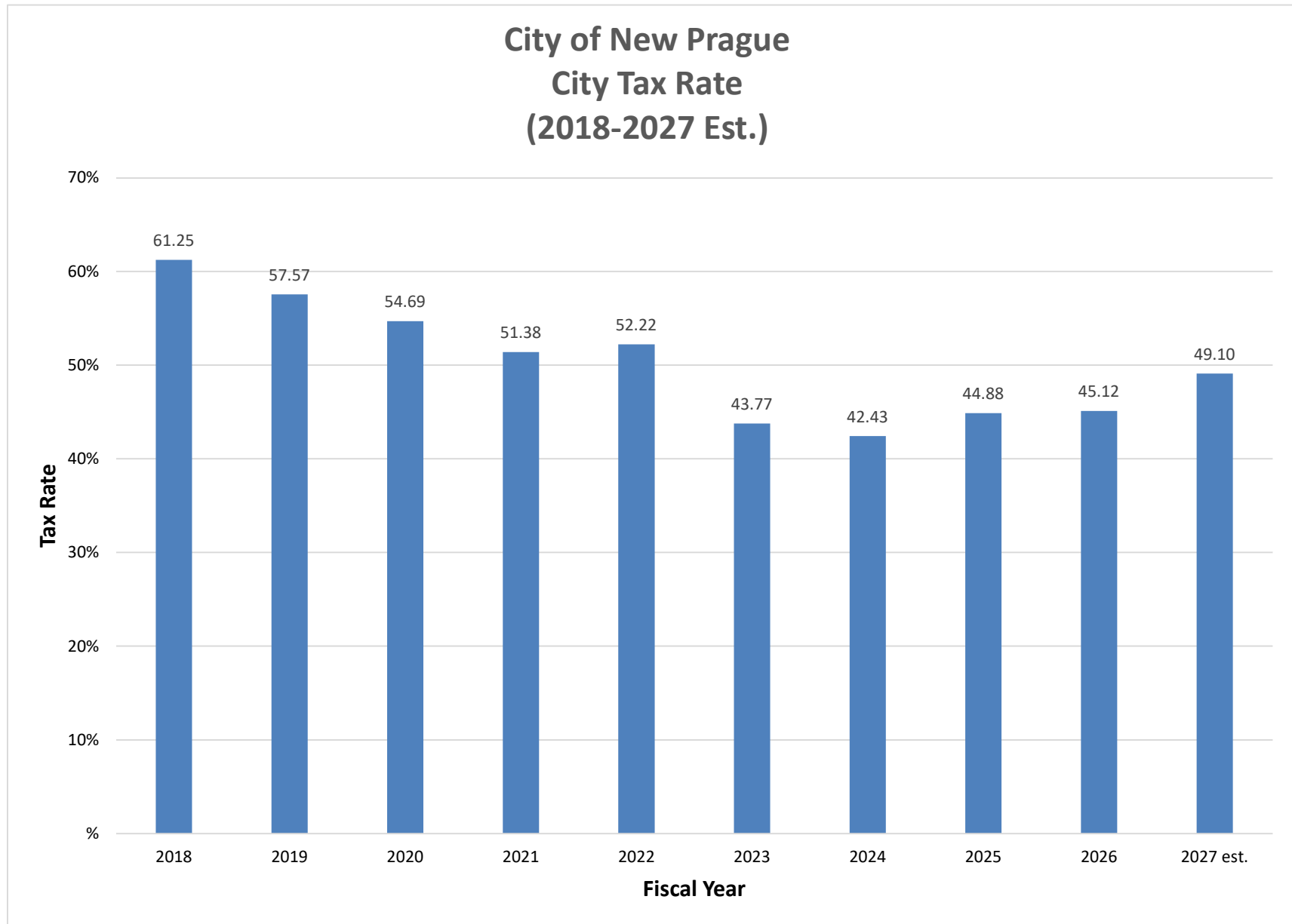
Section 3, Item a.

RESIDENTIAL IMPACTS

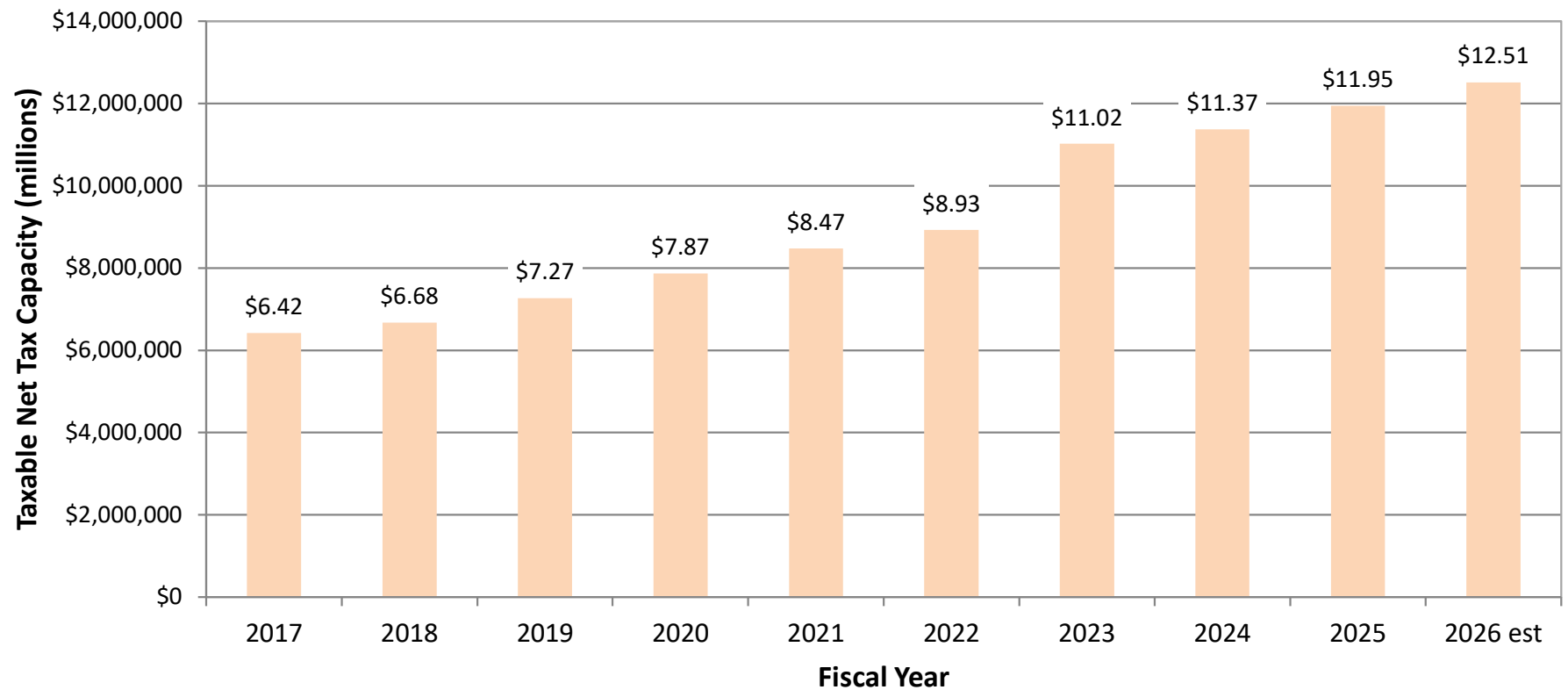
Scott County values shown are as of June 18, 2026.
Fiscal Year 2027 data shown above includes value and tax capacity information estimated based upon the % increase in Scott County's figures.
Average and Median residential values, below, are Scott County only.
Fiscal Year 2027, shown above is based upon the % increase in Scott County's figures.
Taxable Market Value = 2.5%, Referendum Market Value =2.2%, Gross Tax Capacity =2.8%.

	% EMV Value Range Inc/Dec	# of affected Properties	% of Total	Avg Market Value 2026	Avg Market Value 2027	Value Exclusion 2026	Value Exclusion 2027	Taxable Market Value 2026	Taxable Market Value 2027	Taxable % Change 2026 vs 2027	Net Payable 2026	Net Payable 2027	Net Inc/Dec 2026 vs 2027	Net Difference % Change	Le Sueur affected Properties	Scott affected Properties
New Prague	+15.01+%	19	1.3%	\$ 340,500	\$ 391,575	\$ 15,905	\$ 11,308	\$ 324,595	\$ 380,267	17.15%	\$ 1,464.62	\$ 1,869.69	\$ 405.08	27.7%	---	19
	+10.01-15.00%	26	1.7%	\$ 340,500	\$ 383,063	\$ 15,905	\$ 12,074	\$ 324,595	\$ 370,988	14.29%	\$ 1,464.62	\$ 1,824.07	\$ 359.45	24.5%	---	26
	+5.01-10.00%	204	13.5%	\$ 340,500	\$ 366,038	\$ 15,905	\$ 13,607	\$ 324,595	\$ 352,431	8.58%	\$ 1,464.62	\$ 1,732.83	\$ 268.21	18.3%	---	204
	+0.01-5.00%	532	35.3%	\$ 340,500	\$ 349,013	\$ 15,905	\$ 15,139	\$ 324,595	\$ 333,874	2.86%	\$ 1,464.62	\$ 1,641.59	\$ 176.97	12.1%	---	532
	No Change	23	1.5%	\$ 340,500	\$ 340,500	\$ 15,905	\$ 15,905	\$ 324,595	\$ 324,595	0.00%	\$ 1,464.62	\$ 1,595.97	\$ 131.35	9.0%	---	23
	-0.01-5.00%	601	39.9%	\$ 340,500	\$ 331,988	\$ 15,905	\$ 16,671	\$ 324,595	\$ 315,316	-2.86%	\$ 1,464.62	\$ 1,550.35	\$ 85.73	5.9%	---	601
	-5.01 - 10.00%	86	5.7%	\$ 340,500	\$ 314,963	\$ 15,905	\$ 18,203	\$ 324,595	\$ 296,759	-8.58%	\$ 1,464.62	\$ 1,459.10	\$ (5.51)	-0.4%	---	86
	-10.00 - 15.00%	15	1.0%	\$ 340,500	\$ 297,938	\$ 15,905	\$ 19,736	\$ 324,595	\$ 278,202	-14.29%	\$ 1,464.62	\$ 1,367.86	\$ (96.76)	-6.6%	---	15
	-15.01% +	1	0.1%	\$ 340,500	\$ 289,425	\$ 15,905	\$ 20,502	\$ 324,595	\$ 268,923	-17.15%	\$ 1,464.62	\$ 1,322.24	\$ (142.38)	-9.7%	---	1
		1507	100%												-	1,507

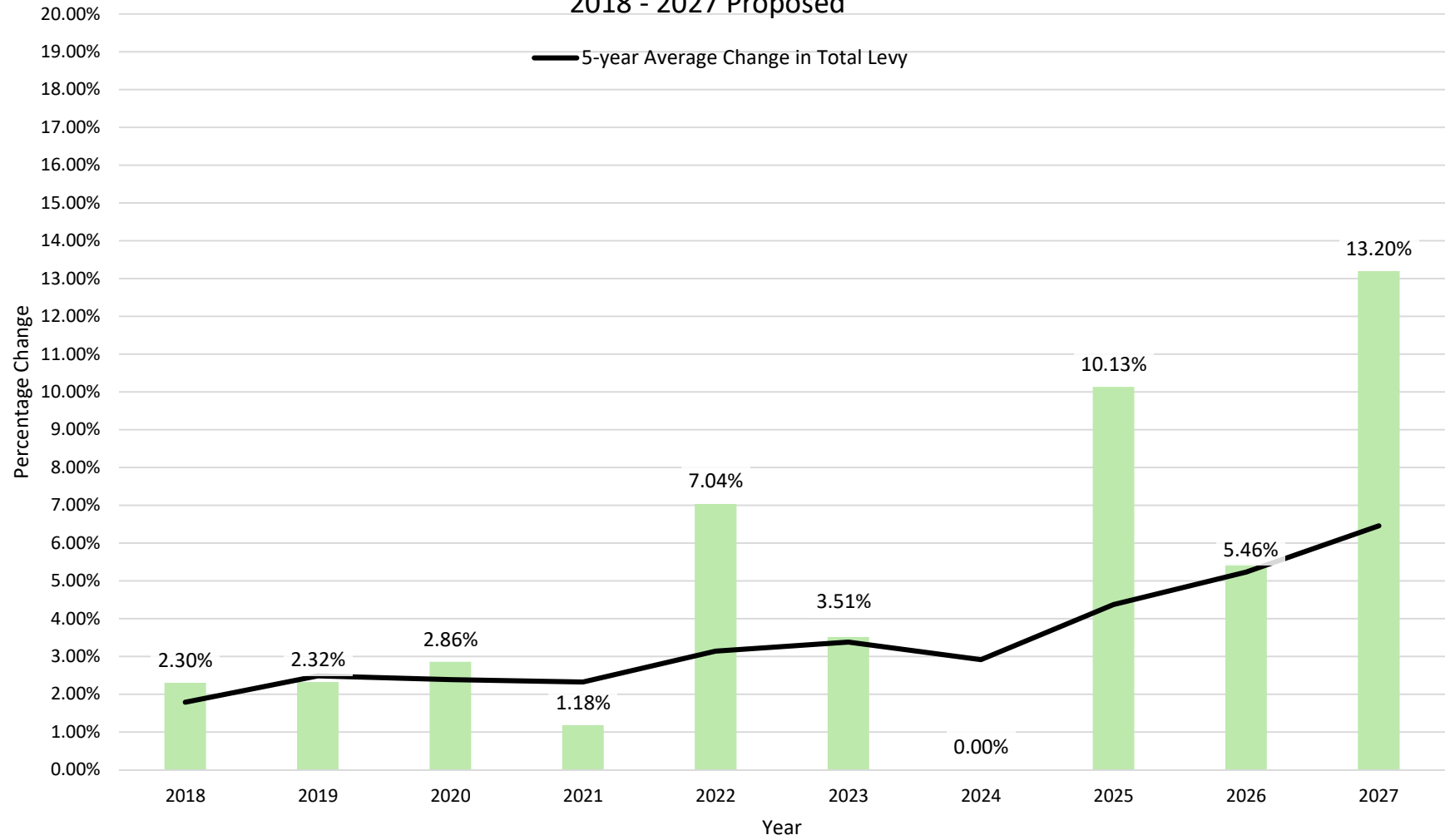
% EMV Value Range	# of affected Properties	Net Difference % Change	% Change Weighted	Market Value 2027	Taxable Market Value Weighted
+15.01+%	19	27.7%	525.49%	\$ 380,267	\$ 7,225,068
+10.01-15.00%	26	24.5%	638.11%	\$ 370,988	\$ 9,645,691
+5.01-10.00%	204	18.3%	3735.81%	\$ 352,431	\$ 71,895,899
+0.01-5.00%	532	12.1%	6428.17%	\$ 333,874	\$ 177,620,769
No Change	23	9.0%	206.27%	\$ 324,595	\$ 7,465,685
-0.01-5.00%	601	5.9%	3517.81%	\$ 315,316	\$ 189,505,141
-5.01 - 10.00%	86	-0.4%	-32.38%	\$ 296,759	\$ 25,521,285
-10.00 - 15.00%	15	-6.6%	-99.09%	\$ 278,202	\$ 4,173,028
-15.01% +	1	-9.7%	-9.72%	\$ 268,923	\$ 268,923
1507			14910.46%		\$ 493,321,489
Average Tax Impact			9.89%		\$ 327,353



City of New Prague Taxable Net Tax Capacity (2017 - 2026 Est.)



City of New Prague % Property Tax Change from Previous Year 2018 - 2027 Proposed



Changes in 2027 CIP from 2026 to 2027

Section 3, Item a.

Department	Equipment	2026	2027
Building Inspections	Vehicle Replacement	\$ 35,000	\$ -
Fire	Portable Radios	\$ 27,563	\$ -
Government Buildings	Building Improvements	\$ 100,000	\$ -
Park Board	Concrete Cornhole at Southside Park	\$ 5,000	\$ 5,000
Park Board	Hammock/Slack Line Stands at Memorial Park	\$ 12,000	\$ -
Park Board	Prairie Restoration Maintenance at Settler's Park	\$ 15,000	\$ 13,000
Park Board	Sidewalk/Trail Study	\$ 30,000	\$ -
Park Board	Sprinkler Systems at Memorial Park Softball Fields	\$ 40,000	\$ 25,000
Parks	1/2 Ton Truck (Current Year 2008)	\$ 40,000	\$ -
Parks	1/2 Ton Truck (2013)	\$ -	\$ 40,000
Parks	1/2 Ton Truck (2015)	\$ 32,000	\$ -
Parks	Building Improvements	\$ 6,000	\$ 52,000
Parks	Snowblower - Toolcat	\$ -	\$ 7,000
Police	Portable Radios	\$ 37,200	\$ -
Police	Squad Car Replacement	\$ 47,000	\$ 47,000
Police	Squad Car Install and Equipment	\$ 21,000	\$ 21,000
Streets	1 Ton w/ Plow (2016)	\$ 62,000	\$ -
Streets	1/2 Ton Truck (2014)	\$ 60,000	\$ 51,000
Streets	Payloader (2012)	\$ 180,000	\$ -
Streets	Street Shop Roof	\$ 85,000	\$ 100,000
Streets	Street Sweeper (2017)	\$ 295,000	\$ -
Streets	Infrared Asphalt Patcher	\$ -	\$ 15,000
Streets	Lift Station (Public Works Building)	\$ -	\$ 15,000
Total		\$ 1,129,763	\$ 391,000

Sum of Amount	Years										
Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Building Inspections		35,000				15,000					50,000
Vehicle Replacement		35,000				15,000					50,000

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Capital Projects	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000					7,500,001
CIP 2027	1										1
CIP 2028		1,500,000									1,500,000
CIP 2029			1,500,000								1,500,000
CIP 2030				1,500,000							1,500,000
CIP 2031					1,500,000						1,500,000
CIP 2032						1,500,000					1,500,000

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Fire			600,000	10,000		10,000	10,000		10,000		640,000
Chief's Vehicle - 50/50 Split				10,000		10,000	10,000		10,000		40,000
Engine #2 - 50/50 Split			600,000								600,000
Fire - Rural			600,000	10,000		10,000	10,000		10,000		640,000
Chief's Vehicle - 50/50 Split				10,000		10,000	10,000		10,000		40,000
Engine #2 - 50/50 Split			600,000								600,000

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
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

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Park Board	43,000	207,000	10,000								260,000
Climbing Wall			-								-
Concrete Cornhole at Southside Park	5,000										5,000
Hammock Stands and used for Slack Lines too at Memorial Park		12,000									12,000
Interactive Art Installation			-								-
Mini-Golf Course (3 holes?)		-									-
Park Reforestation		10,000	10,000								20,000
Philipps Creek / Sand Creek Trail Feasibility Study		-									-
Prairie Restoration Maintenance - Settlers Park	13,000										13,000
Sidewalk / Trail Study/Plan		30,000									30,000
Skate Park Equipment Addition		40,000									40,000
Sledding Hill Picnic Shelter		90,000									90,000
Tri-Creek Park and Trail System		-									-
Wiffle Ball Field											
Sprinkler Systems for Memorial Sotball Fields - Half of Cost	25,000	25,000									50,000

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Parks	99,000	90,200	27,035	187,318	85,000	67,950	410,922	5,000	173,800	40,000	1,186,225
1 Ton Truck - 2018		44,200									44,200
1/2 Ton Truck - 2013	40,000										40,000
1/2 Ton Truck - 2015		40,000									40,000
16ft Lawn Mower - 2019				146,518							146,518
2 Ton Dump Truck W/ Plow - 2016					40,000						40,000
310 Top Dresser - 2017						15,950					15,950
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
Building Improvements	52,000	6,000	6,000								64,000
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
Snow Blower - Toolcat	7,000										7,000
Sprayer - 2025							27,000				27,000
Stump Grinder - (1/3 of cost) - 2024								5,000			5,000
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
Brush Chipper (1/3 of cost) - 2013				10,800							10,800
1/4 Ton Truck - 2023										40,000	40,000

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Planning							35,000				35,000
Vehicle Replacement - 2023							35,000				35,000

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Police	68,000	106,700	107,700	73,500	73,000	73,000	73,000	73,000			647,900
Portable Radios		37,200	37,200								74,400
Squad Car Install and Equipment	21,000	22,000	23,000	24,500	24,000	24,000	24,000	24,000			186,500
Squad Car Replacement	47,000	47,500	47,500	49,000	49,000	49,000	49,000	49,000			387,000

Section 3, Item a.

Sum of Amount	Years										
Funding Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Streets	181,000	330,000	295,000	202,500	427,500	101,500	350,260	420,000	30,000	110,000	2,447,760
1 Ton Truck w/ Plow - 2016				64,500							64,500
1/2 Ton Crew Cab Truck - 2014	51,000										51,000
1/2 Ton Crew Cab Truck - 2023								65,000			65,000
12' Snow Plow - 2017						11,500					11,500
12 Ton Trailer - 2014				15,000							15,000
2 Ton Dump Truck W/ Plow - 2026										110,000	110,000
2 Ton Dump Truck W/ Plow & Sander - 2023							80,000				80,000
20 Ton Trailer - 2009				30,000							30,000
5 Ton Asphalt Roller - 2014				48,000							48,000
5 Ton Dump Truck w/Plows and Sanding Equipment - 2014			285,000								285,000
72" Grapple Bucket - 2019			10,000								10,000
Cold Planer - 2016				30,000							30,000
Infrared Asphalt Patcher	15,000										15,000
Lift Station - Public Works Building	15,000										15,000
Pay Loader - 2012		330,000									330,000
Pay Loader - 2019								350,000			350,000
Skid Loader - 2017						70,000					70,000
Snow Blower - 2020									30,000		30,000
Street Roof	100,000										100,000
Street Sweeper - 2017					420,000						420,000
Stump Grinder - (1/3 of cost) - 2024								5,000			5,000
Tractor - 2018							270,260				270,260
Utility Vehicle 50% - 2021					7,500						7,500
Vehicle Replacement - 2022 - Public Works Director 40%						20,000					20,000
Brush Chipper (1/3 of cost) - 2013				15,000							15,000

Section 3, Item a.

2027 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.

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

Equipment Fund/General Obligation Debt Reduction	
Timeframe	Ongoing
Resp. Depart.	Administration
Details	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. For the 2026, \$268,135 is being levied towards the Equipment Fund.

Orderly Annexation Agreements			
Target Year	2027	Year Added	2022
Original Target Year	2023	Change in Target Year?	Waited until Comp Plan updated
Resp. Depart.	Community Development		
Details	<i>*Projected to continue in 2027*</i> Staff will work to negotiate and enter into Annexation Agreements with Helena and Lanesburgh townships for continued planned expansion of New Prague. • 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. • 9/2025 Update: Staff has received templates for agreement from the City Attorney's office and is working to review them. • 12/2025 Update: No further updates to this project. • 03/2026 Update: No further updates to this project. • 06/2026 Update: Staff have been working with the City Attorney's office on updated language. Once staff receives the clean drafts back from the City Attorney, staff will reach out to the Townships for meetings.		

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	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. • 03/2026 Update: Discussions are ongoing with the County as to the level of improvement the County will undertake prior to turning the street back to the City for future ownership. • 06/2026 Update: The City and County continue to have discussions based on cost-sharing and who will be responsible for each part of the 1st Avenue SE project.		

City Center Development			
Target Year	2027	Year Added	2025
Original Target Year	2025	Change in Target Year?	Pace of Project
Resp. Depart.	Administration		
Details	<i>*Work projected to be completed in 2027*</i> 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. • 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. • 12/2025 Update: An application to use State funds for the development of the stormwater and pedestrian areas has been formally submitted to the State. There is no timeline on when the City may hear a decision. • 03/2026 Update: The State has stated that an income survey needs to be done to determine if the funds will be going to enough people who meet the low- to moderate- income designation. Staff is working to get surveys sent out and collected. • 06/2026 Update: The State has determined that the storm pond is eligible to use the funds. Staff are working to get clarifications on the remainder of the project to see what else funds may be used for.		

New City Hall Improvements			
Target Year	2027	Year Added	2023
Original Target Year	2027	Change in Target Year?	
Resp. Depart.	Public Works		
Details	During the summer of 2026, the City purchased a new building with the intention to move City Hall. The building did need a minor facelift and interior renovations prior to occupancy. The City hired Wold Architects to work with the City on design and renovation of the new building. Improvements are expected to start in 2026 and run into 2027.		

City Development Guide			
Target Year	2027	Year Added	2026
Original Target Year	2027	Change in Target Year?	
Resp. Depart.	Community Development		
Details	With the update of the City's zoning Code, the Development Guide should be updated to reflect any changes. This guide will be passed out to developers and interested parties to assist in working through the City's development process.		

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	2027	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.		

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	2027	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.		

Sanitary Sewer Trunk Main – Northeast and Northwest			
Target Year	2027-2028	Year Added	2022 (2027)
Original Target Year	2027-2028	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. SEH has been hired for feasibility studies for both the northeast and northwest sanitary sewer mains. Completion is expected by the end of 2026 for both studies.		

Police Department Staff			
Target Year	2027	Year Added	2026
Original Target Year	2027	Change in Target Year?	
Resp. Depart.	Police		
Details	As the nature of police work changes, and the duties expected of officers changes, assessments should be made as to whether the current responsibilities are properly serving the City, or whether duties of some officers need to be changed to better match the needs.		

Park Plan			
Target Year	2027	Year Added	2026
Original Target Year	2027	Change in Target Year?	
Resp. Depart.	Community Development		
Details	An update to the Park Plan will provide detailed information on the development of future parks and improvements to be made to existing parks. This is a follow-up to the approved Comprehensive Plan in 2025.		

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.		

Strategic Plan			
Target Year	2027	Year Added	2024
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Council/Administration		
Details	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. 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. With a newly elected City Council settling in, a great time to do this project would be early 2027.		

Additional Wastewater Operator			
Target Year	2027	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.		

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. Most likely a mill & overlay consisting of only street work.		

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.		

Online System for Licenses			
Target Year	2028	Year Added	2026
Original Target Year	2028	Change in Target Year?	
Resp. Depart.	Community Development		
Details	In 2023, a system was put into place that allowed permits to be submitted online. The next step would be bringing all the City's licenses online as well, making it easier for the public to apply.		

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. Most likely a mill & overlay consisting of only street work.		

Additional Public Works Employee			
Target Year	2029	Year Added	2027
Original Target Year	2029	Change in Target Year?	
Resp. Depart.	Public Works		
Details	As the City grows, additional public works employees are needed to upkeep streets, parks, and facilities.		

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.

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. - Review City Council chamber technology for potential upgrades due to existing equipment being 10 years old.		

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. Most likely a mill & overlay consisting of only street work.		

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. Most likely a mill & overlay consisting of only street work.		

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. Most likely a mill & overlay consisting of only street work.		

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 2033 and 2036. The list has been categorized by the year that it is intended to be completed.

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	2024
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	2024
Original Target Year	2033	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2033 CIP. Most likely a mill & overlay consisting of only street work.		

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. Most likely a mill & overlay consisting of only street work.		

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

2055 Comprehensive Plan Update			
Target Year	2035	Year Added	2026
Original Target Year	2035	Change in Target Year?	
Resp. Depart.	Community Development		
Details	The 2045 Comprehensive Plan will be ten years old and should be updated for the changes in the City since it was adopted in 2025.		

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. Most likely a mill & overlay consisting of only street work.		

2036

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	2036 (Even Years)	Year Added	2027
Original Target Year	2036	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.		

2036 Infrastructure Improvement Project			
Target Year	2036	Year Added	2027
Original Target Year	2036	Change in Target Year?	
Resp. Depart.	Public Works		
Details	2036 CIP. Most likely a mill & overlay consisting of only street work.		

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	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. ** This item is dependent on a group unaffiliated with the City completing their application to form a non-profit. - 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.		

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?		

Police Captain			
Target Year		Year Added	2026
Original Target Year		Change in Target Year?	
Resp. Depart.	Police		
Details	As departments expand, so due the duties required of the department. The day may come when the City should create a new Captain position to oversee the day-to-day operations of all patrol officers and sergeants. SEH has been hired for feasibility studies for both the northeast and northwest sanitary sewer mains. Completion is expected by the end of 2026 for both studies.		

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.		

Alton Avenue NE Improvement			
Target Year	2027+	Year Added	2027
Original Target Year	2027+	Change in Target Year?	
Resp. Depart.	Public Works		
Details	The City has an MOU with Scott County to improve Alton Avenue NE, going north from TH-19. IN Q2 2026, the City partnered with the County on a feasibility study to get a better understanding of what the road alignment would look like and potential costs.		

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.		

Golf Clubhouse			
Target Year		Year Added	2026
Original Target Year		Change in Target Year?	
Resp. Depart.	Administration & Golf		
Details	An aging golf club house is in need of updates, repairs, or a possible complete refresh.		

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	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. 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.		

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	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. 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.		

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.		

Reduce Golf Course Subsidy			
Target Year	2024-2026	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	Starting in 2023, the City Council began reducing the amount of subsidy sent to the Golf Club annually. In the 2026 budget, the City Council reduced the subsidy to \$0 after the Golf Club showed continued improvement year over year.		

2026

City-wide GIS Solution			
Target Year	2026	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Administration		
Details	The City implemented a City-wide GIS solution that allows all departments to utilize GIS to improve their efficiencies. Work began on this project in 2025 and concluded early 2026. The City's GIS system will continue to evolve but having all departments on the same system will create efficiencies that are not present when using separate systems.		

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	<i>*Determination made in 2026*</i> 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. 03/2026 Update: The EDA is working through what it would like to accomplish next, using its Strategic Plan as a guide.		

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	<i>*Projected to be completed in 2026*</i> 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. 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. 12/2025 Update: This is planned to be completed in the first half of 2026. 03/2026 Update: The proposal from Abdo will be brought early Q2 for work to begin.		

Construct New Police Station			
Target Year	2025	Year Added	2024
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Administration/Police		
Details	<i>*Projected to be completed in 2026*</i> Construction of a new police station began in summer 2025, with completion expected spring of 2026. 03/2026 Update: Expected completion for the Police Station is late-May/early-June.		

City Council Technology			
Target Year	2026	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Administration		
Details	<i>*Projected to be completed in 2026*</i> Purchase three laptops for use by the newly elected Council members starting their terms in 2027. 03/2026 Update: These were included in the 2026 budget, to be purchased at the end of 2026 for the newly elected Mayor and two newly elected Councilmembers.		

2026 Infrastructure Improvement Project			
Target Year	2026	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Public Works		
Details	<i>*Projected completion in 2026*</i> 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. 03/2026 Update: This project is slated to begin work in late Q2.		

Massage Therapist License Ordinance			
Target Year	2026	Year Added	2026
Original Target Year	---	Change in Target Year?	
Resp. Depart.	Community Development		
Details			

Concrete Installation at Sliding Hill Skate Park			
Target Year	2026	Year Added	2026
Original Target Year	---	Change in Target Year?	
Resp. Depart.	Park Board		
Details			

Settlers Park Prairie Restoration			
Target Year	2026	Year Added	2026
Original Target Year	---	Change in Target Year?	
Resp. Depart.	Park Board/Community Development		
Details			

Memorial Park Sign Replacement			
Target Year	2026	Year Added	2026
Original Target Year	---	Change in Target Year?	
Resp. Depart.	Park Board/Community Development		
Details			