



SPECIAL CITY COUNCIL MEETING AGENDA

City of New Prague

Monday, August 19, 2024 at 6:05 PM

City Hall Council Chambers - 118 Central Ave N

-
1. CALL TO ORDER
 2. APPROVAL OF REGULAR AGENDA
 - [a.](#) 2025 Budget Discussion
 3. ADJOURNMENT

UPCOMING MEETINGS AND NOTICES:

August 20	6:00 p.m. Park Board
August 26	3:30 p.m. Utilities Commission
August 27	6:30 p.m. Golf Board
August 28	6:30 p.m. Planning Commission
September 2	Holiday – City Offices Closed
September 3	6:00 p.m. City Council
September 9	12:00 p.m. Community Center Board
September 10	6:00 p.m. Park Board
September 11	7:30 a.m. EDA Board
September 16	6:00 p.m. City Council



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

MEMORANDUM

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: JOSHUA TETZLAFF, CITY ADMINISTRATOR
SUBJECT: ITEMS TO DISCUSS AT BUDGET MEETING #1 (AUG. 19, 2024)
DATE: AUGUST 5, 2024

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

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

Items to Discuss

1) Overall Budget approach

- a. How does the City Council want to approach this year's budget? With the City having a zero percent increase to the levy for 2024, are we playing "catch-up" in 2025? Or are we trying to cut a year of increased costs out of the budget?

There are certainly budget items that need to be considered as we have this discussion. Some of the considerations I have thought of include:

- The natural inflationary increases for the cost of doing business;
- The labor/benefit increases that are built into the Cities current compensation system;
- The capital/equipment needs of the City and how they are obtained and paid for;
- Whether a larger increase should be applied to prepare for a police facility increase so that the jump isn't as drastic in the year which the bond payments begin.

While the thought is easy to say that levy increases shouldn't be over X.X%, that statement doesn't take into account the services the City provides and the cost of providing those services. With the levy increases being kept low for many years prior to my arrival, there were many cuts in the budget from year-to-year. Studies, plans, projects, and savings were cut or delayed. Equipment, supplies, and general maintenance were cut or delay. This means that the City has cut out most of the "cuttable" parts of budget for the services it currently provides. The Streets and Parks crews run pretty skeleton crews, and the equipment and supplies they use are stretched to the very ends of their lives. City Hall employees are cross-trained many times over to cover for each other and year-to-year maintenance on facilities hasn't been done. This is why at the conclusion of facilities study, Wold Architects mentioned that even if nothing else is done, over \$1.86m in maintenance would be needed on City Hall.

My recommendation is that a serious consideration of the proposed budget should take place. This budget includes continuing to add money to the facilities budget for future facility needs, whether it is maintenance, remodeling, or new build. Similar to personal finances, it is putting money aside because you know that projects are going to happen. On a personal level, you may not know whether your roof, siding, or furnace are going to need to be replaced, but you know that it is wise to have money set aside for when it is needed. The City had \$1.5m set aside for many years from the disbanding of its Ambulance Department, but there wasn't a plan in place to grow or replenish those funds. Some of those funds got spent on the new Parks facility. In 2024, we have \$100,000 set aside for that fund. While it would be easy to cut that out for 2025 to lower the levy increase, it is moving back to the days of looking at next year instead of ten to twenty years from now.

The budget also includes plans and studies discussed in prior years and on the Visioning Document to help guide the Council and staff as the City moves forward. It is those plans that give purpose and direction to the City, from people who are experts in each of those specific areas the plan/study is addressing. Council and staff can then take the finished products and use them to keep New Prague as a leader in the region. Cities around New Prague are certainly making moves for the future and I would hate to fall behind.

Under the proposed budget, the year-to-year average increase over the last five years is just over 5%. A year-to-year increase of 5% would be welcomed by many communities who have seen much larger increases than that in recent years.

I have included in your packet the most recent "Tax Impact to Residents" from Scott County. As can be seen, a 15% total tax levy increase does not necessarily increase a resident's taxes by 15%. Using this tool, Scott County residents who have an increase of 5% on their property values will receive around a 5% increase in their taxes, if the City is to increase the tax levy as proposed.

2) Wage/Salary Scale Adjustment

- a. In 2021, the City Council approved the City's most recent comprehensive study. Is this the study that the Council intends to continue using in 2025 as it discusses wage compensation for employees?

Each year that I have been with the City, how employee wages are adjusted has been a hot topic of conversation. I would like to have the conversation early in the budget process so that we are able to settle on if the wage/salary scale will receive an adjustment from 2024.

I know that there are mixed opinions on this adjustment and its purpose. My, personal, intended purpose of this adjustment, commonly known as the COLA (Cost of Living Adjustment), is just that, an adjustment to the wage scale so that the buying power of a person's wage is the same from one year to the next. I cannot change how salaries were adjusted in the past, but I have had influence since joining the City in 2021. This was also the year that the wage scale was "reset" to the market. Since that time, the City has not kept pace with inflation, as evident in the COLA History document that I have provide. While employees have had increase along the scale by way of steps, those steps should be paid to employees who experience and knowledge on the job has made their time more valuable to the City. If the COLA does not keep the buying power a wage consistent, then increasing an employee's compensation for their increased experience and knowledge via a step is lessened.

Within the proposed budget, I am proposing a 2.8% COLA to the existing wage scale. In their Budget Guide to Cities, the League mentions that CPI from April 2023 to April 2024 has increased 2.8% in the Midwest. When I look at year-to-date data from 2024, the increase from January to July seems to be about 2.3%. It is using this information that I feel, preliminarily, that a 2.8% increase in the wage scale would be a fair adjustment to maintain the buying power of each employee’s current wage in 2025.

- b. In 2024, the City Council had a full compensation study added to the Visioning document for the 2025 budget, with a 2026 implementation. I have included this in the 2025 budget, with \$20,803 being added to the General Fund and the remaining portion being added to the enterprise funds. The split is based on the overall labor costs of the City. Unlike the compensation study approved in 2021, which only looked at wages of existing job titles/descriptions of full-time employees, I would envision this study encompassing all employees, full-time and part-time. It would look at job titles and descriptions and would encompass benefits so that the City Council has a better understanding of where the City compares with non-wage/salary compensation, such as health and retirement, as it considers holistically how City employees are compensated so that it can make informed decisions when retaining existing talent and attracting new talent.

3) Health Insurance

- a. Are we looking to explore other plans options?

Another re-occurring conversation that has taken place over the last few years during the budget meetings is the health insurance plan that is offered to employees. For the last few years, the City has maintained a high-deductible insurance plan for employees. This plan generally includes:

- Single Deductible..... \$2,250
- Family Deductible..... \$4,500
- Single Out-of-Pocket Max.....\$2,250
- Family Out-of-Pocket Max.....\$4,500
- Single HSA Contribution..... \$500
- Family HSA Contribution..... \$1,000
- City Contribution..... 80%
- Employee Contribution..... 20%

As if writing this memo, the City will not yet have access to the renewal options for 2025 for a few weeks, though we have been told we have a 15% rate cap on our plan for 2025. This was the main driver behind the decision to not explore the market for the coming year. With the abnormally high claims in 2024, it is the professional opinion of Gallagher that exploring the market could result in much higher rates than 15% and that we would lose the 15% cap.

Robin and I have spoken with Gallegher, our insurance agent, and told them we’d like to see a range of options through Sourcewell. While the 15% rate cap is through Sourcewell, it will allow us to potentially vary the plan, or plans, we offer to employees through Sourcewell.

Is the City Council interested in seeing other plans? It is my feeling that employees like the high-deductible plans instead of co-pay plans because it allows them to save to an HSA. But the City does have the ability to offer multiple plans to employees, and that seems to be a growing trend among employers. This would allow employees the ability to pick a plan that works better for their situation. These plans generally come at a variety of rates.

b. Adjust HSA contributions?

Another discussion around health insurance involves the HSAs themselves. Since the City implemented an HSA style plan for its employees, it has contributed \$500 to employees who have single coverage and \$1,000 for employees who have family coverage. Is this amount still adequate in the Council's eyes? I would expect that during the compensation study, this is one item that will be addressed so that the City Council has a better understanding of where its peers and competitors stand.

4) CIP

a. Will we look at bonding for the equipment or levy?

The final question I feel needs to be answered as staff continues to work on the budget involves the CIP and the equipment that is scheduled to be replaced. As staff put together the 2025 budget, it also reviewed the CIP lists. Each department, after reviewing the CIP from 2024, moved items around based on the need of their department as well as considering budgetary needs. This led to the current recommendation for the 2025-2034 CIP.

The City has handled CIP spending a few different ways in the past. At times, the City has levied for all of the CIP items. At other times, it has bonded with 5 year certificates for the items. In the proposed budget, I am proposing to bond for the \$265,000 truck for the Streets Department over 5 years and to levy for the remainder for the equipment on the CIP. This does keep the levy increase for 2024 higher than it would be if all of the equipment is bonded for, but it also lowers the increase about 5%, which would be the increase to add the dump truck by itself.

2025 Proposed General Fund Budget & Levy Overview

Section 2, Item a.

Revenue

1. Property Tax Levy All Funds: Increase of \$759,769 or 15.75%
 - a. Equipment Levy: Decrease to \$40,304 to continue the policy of levying for \$1,000,000 between Debt Service and the Equipment Levy.
2. LGA: Increase of \$1,842
3. Interest Income: Decrease of \$50,000 to maintain a conservative budget approach.
4. Building Permits: Consistent with 2024 budget due to unpredictability of large storm events
5. Police Liaison Revenue: Increase of \$54,592 for 75% payment per agreement with school

Expenses

1. **Personnel (Wages & Benefits)** - Proposed increase of \$353,473 or 8.16%
 - a. Wages – projected at 2.8% COLA plus steps
 - i. Adjusted one Administrative Coordinator (Grade 10) position to Administrative Assistant (Grade 8)
 - b. Health Insurance – In 2023 we committed to a 2-year agreement. 2025 max increase is 15%
 - c. Dental Insurance – Current carrier Delta Dental of MN, renewal information is released in September current proposed budget includes a 10% increase.
 - d. Life Insurance & Short-Term Disability – In 2023 committed to a 3-year agreement with the Hartford, no rate increase through 2025.
2. **Operations, Maintenance & Capital:**
 - a. Property and liability Insurance: 10% increase and \$0 agent fee increase
 - b. Contribution to New Prague Area Schools for Fitness & Aquatic Center – increase from FY24 budget by \$24,048
 - c. Capital & Special Projects
 - i. Government Buildings: Regardless of the decision on future facilities, it is clear that either City Hall will need additional maintenance or money will be needed for a new facility. To that end, I have included \$100,000 in the capital outlay budget for either City Hall facility work or to be used towards a new facility.
 - ii. Fire: \$25,000 has been included to begin updating radios.
 - iii. Building Inspector: \$35,000 is included to replace the aging office furniture within the Community Development office.
 - iv. Planning: \$20,000 is included to replace the 2009 Ford Fusion.
 - v. Streets: \$265,000 is included to purchase a dump truck, plan to utilize Equipment Certificates with 2025 bond issue.
 - vi. Parks: \$35,000 is included for a utility vehicle, replacing a 2014 model and \$32,000 is included for a 60" zero turn lawn mower.
 - vii. Park Board: \$43,126 is included for sidewalk extension on 12th Ave SE and \$35,000 is included for a Central Plaza Shade Structure.
 - viii. Tech Network: Increased by \$48,000 to start replacing equipment. With the growing use of technology around the City, staff worked with CTS to start future planning equipment replacement.
3. **Professional Services:**
 - a. Administration: Increased by \$20,804 for general fund portion of compensation study.
 - b. Planning: The next step after completion of the Comprehensive Plan is to update the Development Code to work in tandem with the Comp Plan. Because the Code has not seen a full overhaul in decades, instead having

been piecemealed, I am recommending a full re-write. This would help reorganize the code and graphics for many of the regulations so that it is easier to read and understand for developers improving their property. Informal quotes for this work came in around \$80,000. In 2024 \$40,000 was set aside and use of ARPA funds in 2025 of approximately \$40,000.

Section 2, Item a.

4. **Debt Service:**

- a. Debt Service payments increase primarily due to 2024A payments

5. **Other Notables:**

- a. Elections: The City budgets for elections only during election years. In 2024 there are no elections but annual county fees remain in place.

6. **Discretionary Expense:** Budget contingency allowance to remain at \$25,000, which is the same as 2024.

7. **Operating Transfers Out:** For the past 12 years, through 2023, the City has transferred \$121,270 to the Golf Club to assist with debt service and operations. In 2024, the transfer is \$41,946. For 2025 the transfer is \$29,819.

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

Section 2, Item a.

	Certified 2016	Certified 2017	Certified 2018	Certified 2019	Certified 2020	Certified 2021	Certified 2022	Certified 2023	Certified 2024	Budget 2025	\$ Difference	% Difference
General Fund Levy	\$2,705,477	\$2,947,000	\$3,039,000	\$3,133,985	\$3,253,533	\$3,354,390	\$3,660,878	\$3,728,128	\$3,749,628	\$4,509,396	\$759,768	20.26%
Total Tax Abatement	\$126,850	---	---	---	---	---	---	---	---	---	---	---
Debt Service Levy	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$950,000	\$950,000	\$821,283	\$861,725	\$959,696	\$97,971	11.37%
EDA Levy	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$0	0.00%
Equipment/Facility Levy	---	---	---	---	---	---	---	\$200,217	\$138,275	\$40,304	-\$97,971	-70.85%
Total City Tax Levy	\$3,882,327	\$3,997,000	\$4,089,000	\$4,183,985	\$4,303,533	\$4,354,390	\$4,660,878	\$4,824,628	\$4,824,628	\$5,584,396	\$759,768	15.75%
\$ Change from Previous Year	\$57,356	\$114,673	\$92,000	\$94,985	\$119,548	\$50,857	\$306,488	\$163,750	\$0	\$759,768		
% Change from Previous Year	1.50%	2.95%	2.30%	2.32%	2.86%	1.18%	7.04%	3.51%	0.00%	15.75%		
5-year Average Change in Total Levy	0.71%	1.30%	1.79%	2.48%	2.39%	2.32%	3.14%	3.38%	2.92%	5.50%		
Net Tax Capacity	\$6,236,138	\$6,421,254	\$6,676,041	\$7,267,962	\$7,869,273	\$8,474,198	\$8,925,796	\$11,022,769	\$11,371,733	\$11,848,237		
City Tax Rate	62.255%	62.246%	61.249%	57.568%	54.688%	51.384%	52.218%	43.770%	42.426%	47.133%		

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

CITY OF NEW PRAGUE
PROPOSED 2025 GENERAL FUND

Section 2, Item a.

	2023	2024	2025		
	ACTUAL	ADOPTED	PROPOSED	2024 to 2025	2024 to 2025
	GENERAL	GENERAL	GENERAL	(\$)	(%)
GENERAL FUND REVENUE	FUND	FUND BUDGET	FUND BUDGET	DIFFERENCE	DIFFERENCE
TAXES	\$ 3,839,129	\$ 3,839,628	\$ 4,599,396	\$ 759,768	19.79%
LICENSES & PERMITS	\$ 321,635	\$ 250,255	\$ 245,680	\$ (4,575)	-1.83%
INTERGOVERNMENTAL	\$ 1,709,267	\$ 1,567,199	\$ 1,550,569	\$ (16,630)	-1.06%
CHARGES FOR SERVICES	\$ 118,471	\$ 82,164	\$ 154,367	\$ 72,203	87.88%
FINES	\$ 26,319	\$ 20,000	\$ 25,000	\$ 5,000	25.00%
SPECIAL ASSESSMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
INTEREST INCOME	\$ 346,169	\$ 125,000	\$ 75,000	\$ (50,000)	-40.00%
MISCELLANEOUS REVENUE	\$ 91,370	\$ 14,500	\$ 274,500	\$ 260,000	1793.10%
TRANSFERS IN	\$ 234,985	\$ 520,894	\$ 203,431	\$ (317,463)	-60.95%
TOTAL REVENUE	\$ 6,687,344	\$ 6,419,640	\$ 7,127,943	\$ 708,303	11.03%
	2023	2024	2025		
	ACTUAL	ADOPTED	PROPOSED	2024 to 2025	2024 to 2025
	GENERAL	GENERAL	GENERAL	(\$)	(%)
GENERAL FUND EXPENSES	FUND	FUND BUDGET	FUND BUDGET	DIFFERENCE	DIFFERENCE
CITY COUNCIL	\$ 67,313	\$ 76,142	\$ 70,925	\$ (5,217)	-6.85%
ADMINISTRATION	\$ 498,980	\$ 461,644	\$ 509,961	\$ 48,317	10.47%
TECHNOLOGY NETWORK	\$ 188,907	\$ 207,383	\$ 207,421	\$ 38	0.02%
ELECTIONS	\$ 3,434	\$ 15,900	\$ 1,365	\$ (14,535)	-91.42%
ASSESSOR	\$ 44,400	\$ 45,700	\$ 48,000	\$ 2,300	5.03%
ATTORNEY	\$ 78,100	\$ 70,000	\$ 80,000	\$ 10,000	14.29%
ENGINEERING	\$ 10,491	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
PLANNING	\$ 331,444	\$ 405,723	\$ 520,729	\$ 115,006	28.35%
GOVERNMENT BUILDINGS	\$ 105,814	\$ 174,138	\$ 182,204	\$ 8,066	4.63%
POLICE	\$ 1,988,922	\$ 2,196,296	\$ 2,358,084	\$ 161,788	7.37%
FIRE	\$ 230,499	\$ 252,332	\$ 291,622	\$ 39,290	15.57%
BUILDING INSPECTION	\$ 308,239	\$ 341,054	\$ 410,308	\$ 69,254	20.31%
EMERGENCY MANAGEMENT	\$ 1,739	\$ 2,637	\$ 3,341	\$ 704	26.70%
ANIMAL CONTROL	\$ 11,700	\$ 15,750	\$ 15,700	\$ (50)	-0.32%
PUBLIC WORKS	\$ 123,723	\$ 116,637	\$ 126,295	\$ 9,658	8.28%
STREETS	\$ 1,089,772	\$ 892,825	\$ 1,167,451	\$ 274,626	30.76%
STREET LIGHTS	\$ 65,265	\$ 72,333	\$ 78,366	\$ 6,033	8.34%
OUTDOOR SWIMMING POOL	\$ -	\$ -	\$ -	\$ -	0.00%
AQUATICS CENTER	\$ 140,224	\$ 116,251	\$ 140,329	\$ 24,078	20.71%
MUNICIPAL BAND	\$ 4,474	\$ 4,484	\$ 4,575	\$ 91	2.03%
PARKS	\$ 2,008,887	\$ 621,815	\$ 695,295	\$ 73,480	11.82%
PARK BOARD	\$ 55,778	\$ 180,000	\$ 78,126	\$ (101,874)	-56.60%
LIBRARY	\$ 46,100	\$ 33,265	\$ 36,027	\$ 2,762	8.30%
UNALLOCATED	\$ 50,585	\$ 55,385	\$ 57,000	\$ 1,615	2.92%
TRANSFER OUT	\$ 121,270	\$ 41,946	\$ 29,819	\$ (12,127)	\$ (0)
TOTAL EXPENSES	\$ 7,576,061	\$ 6,419,640	\$ 7,127,943	\$ 708,303	11.03%
DIFFERENCE	\$ (888,717)	\$ -	\$ -	\$ -	

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	Section 2, Item a.
			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
	Administration	\$498,979.78	\$461,644.00	\$255,369.64	\$509,961.00	\$48,317.00	
	Expense	\$498,979.78	\$461,644.00	\$255,369.64	\$509,961.00	\$48,317.00	10%
WAGES FULL-TIME	101-4-4132-101	\$315,214.83	\$288,397.00	\$158,629.99	\$296,421.00	\$8,024.00	3%
WAGES OVERTIME	101-4-4132-102	\$611.57	\$500.00	\$74.52	\$500.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4132-113	\$4,906.35	\$4,800.00	\$2,400.00	\$4,800.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4132-121	\$23,496.75	\$21,667.00	\$12,357.52	\$22,269.00	\$602.00	3%
EMPLOYER CONT. F I C A	101-4-4132-122	\$21,844.51	\$22,119.00	\$11,139.81	\$22,732.00	\$613.00	3%
HEALTH INSURANCE	101-4-4132-131	\$59,767.21	\$57,428.00	\$33,630.44	\$65,594.00	\$8,166.00	14%
DENTAL INSURANCE	101-4-4132-132	\$5,322.60	\$5,920.00	\$2,939.41	\$6,532.00	\$612.00	10%
LIFE & S-T DISABILITY INS	101-4-4132-133	\$1,057.06	\$863.00	\$494.68	\$870.00	\$7.00	1%
WORKER'S COMP PREMIUMS	101-4-4132-151	\$2,004.72	\$1,746.00	\$1,444.35	\$1,986.00	\$240.00	14%
SUPPLIES	101-4-4132-200	\$1,876.11	\$2,000.00	\$974.22	\$2,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4132-220	\$23.12	\$0.00	\$123.93		\$0.00	0
SAFETY EQUIP & TRAINING	101-4-4132-231	\$1,053.99	\$1,196.00	\$1,072.30	\$1,105.00	-\$91.00	-8%
AUDIT	101-4-4132-301	\$31,207.54	\$24,742.00	\$15,957.01	\$32,860.00	\$8,118.00	33%
PROFESSIONAL SERVICES	101-4-4132-310	\$1,360.00	\$5,000.00	\$1,320.00	\$25,804.00	\$20,804.00	416%
POSTAGE	101-4-4132-320	\$3,095.62	\$1,200.00	\$574.49	\$1,200.00	\$0.00	0%
TELEPHONE	101-4-4132-321	\$1,901.90	\$2,000.00	\$922.65	\$2,000.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4132-322	\$52.13	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4132-330	\$139.16	\$0.00	\$0.00		\$0.00	0
ADVERTISING & PUBLICATIONS	101-4-4132-340	\$305.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4132-369	\$2,472.01	\$2,716.00	\$2,313.60	\$2,988.00	\$272.00	10%
CONTRACTED SERVICES	101-4-4132-401	\$109.00	\$100.00	\$34.00	\$100.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4132-404	\$0.00	\$0.00	\$0.00		\$0.00	0
RENTALS	101-4-4132-410	\$5,575.94	\$2,500.00	\$4,389.90	\$2,500.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4132-430	\$75.00	\$200.00	\$0.00	\$200.00	\$0.00	0%
CREDIT CARD EXPENSE	101-4-4132-431	\$937.18	\$550.00	\$408.74	\$1,000.00	\$450.00	82%
DUES & SUBSCRIPTIONS	101-4-4132-433	\$13,494.78	\$12,000.00	\$3,987.90	\$14,000.00	\$2,000.00	17%
TRAINING & SEMINARS	101-4-4132-450	\$1,075.70	\$4,000.00	\$180.18	\$2,500.00	-\$1,500.00	-38%
	Animal Control	\$11,700.00	\$15,750.00	\$3,900.00	\$15,700.00	-\$50.00	
	Expense	\$11,700.00	\$15,750.00	\$3,900.00	\$15,700.00	-\$50.00	0%
ADVERTISING & PUBLICATIONS	101-4-4270-340	\$0.00	\$0.00	\$0.00		\$0.00	0
CONTRACTED SERVICES	101-4-4270-401	\$11,700.00	\$15,600.00	\$3,900.00	\$15,600.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4270-460	\$0.00	\$150.00	\$0.00	\$100.00	-\$50.00	-33%
	Aquatic Center	\$140,224.14	\$116,251.00	\$13,186.14	\$140,329.00	\$24,078.00	
	Expense	\$140,224.14	\$116,251.00	\$13,186.14	\$140,329.00	\$24,078.00	21%
INSURANCES	101-4-4515-369	\$272.00	\$299.00	\$329.00	\$329.00	\$30.00	10%
CONTRIBUTION TO NPAS	101-4-4515-491	\$139,952.14	\$115,952.00	\$12,857.14	\$140,000.00	\$24,048.00	21%

10

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference 2024-2025	Section 2, Item a. % Difference
			Budget	Thru 6/30/24	Proposed		
CAPITAL OUTLAY	101-4-4515-500	\$0.00	\$0.00	\$0.00		\$0.00	0
	Assessor	\$44,400.00	\$45,700.00	\$45,700.00	\$48,000.00	\$2,300.00	
	Expense	\$44,400.00	\$45,700.00	\$45,700.00	\$48,000.00	\$2,300.00	5%
ASSESSOR FEES	101-4-4155-312	\$44,400.00	\$45,700.00	\$45,700.00	\$48,000.00	\$2,300.00	5%
	Attorney	\$78,100.11	\$70,000.00	\$43,590.63	\$80,000.00	\$10,000.00	
	Expense	\$78,100.11	\$70,000.00	\$43,590.63	\$80,000.00	\$10,000.00	14%
CRIMINAL LEGAL FEES	101-4-4161-304	\$26,318.52	\$30,000.00	\$8,851.73	\$30,000.00	\$0.00	0%
CIVIL LEGAL FEES	101-4-4161-305	\$51,781.59	\$40,000.00	\$34,738.90	\$50,000.00	\$10,000.00	25%
	Building Inspector	\$308,239.15	\$341,054.00	\$156,440.23	\$410,308.00	\$69,254.00	
	Expense	\$308,239.15	\$341,054.00	\$156,440.23	\$410,308.00	\$69,254.00	20%
WAGES FULL-TIME	101-4-4240-101	\$206,161.60	\$220,753.00	\$105,505.32	\$240,539.00	\$19,786.00	9%
EMPLOYEE BENEFITS	101-4-4240-113	\$909.70	\$940.00	\$700.00	\$940.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4240-121	\$15,321.63	\$16,556.00	\$8,212.34	\$18,040.00	\$1,484.00	9%
EMPLOYER CONT. F I C A	101-4-4240-122	\$14,384.69	\$16,960.00	\$7,742.59	\$18,473.00	\$1,513.00	9%
EMPLOYER PAID INSURANCE	101-4-4240-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4240-131	\$39,228.07	\$46,527.00	\$22,419.42	\$59,188.00	\$12,661.00	27%
DENTAL INSURANCE	101-4-4240-132	\$4,160.08	\$5,060.00	\$2,296.44	\$6,759.00	\$1,699.00	34%
LIFE & S-T DISABILITY INS	101-4-4240-133	\$673.52	\$680.00	\$341.40	\$717.00	\$37.00	5%
WORKER'S COMP PREMIUMS	101-4-4240-151	\$1,368.50	\$1,228.00	\$1,235.21	\$1,952.00	\$724.00	59%
SUPPLIES	101-4-4240-200	\$665.04	\$1,300.00	\$63.44	\$1,300.00	\$0.00	0%
MOTOR FUELS	101-4-4240-212	\$1,513.57	\$2,000.00	\$360.98	\$2,000.00	\$0.00	0%
REPAIRS & MAINT SUPPLIES	101-4-4240-220	\$6.04	\$0.00	\$0.00		\$0.00	0
SAFETY EQUIP & TRAINING	101-4-4240-231	\$602.28	\$684.00	\$612.74	\$631.00	-\$53.00	-8%
PROFESSIONAL SERVICES	101-4-4240-310	\$7,493.19	\$1,300.00	\$71.89	\$7,500.00	\$6,200.00	477%
POSTAGE	101-4-4240-320	\$88.08	\$100.00	\$5.99	\$100.00	\$0.00	0%
TELEPHONE	101-4-4240-321	\$1,572.90	\$1,600.00	\$825.75	\$1,600.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4240-322	\$52.13	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4240-330	\$12.03	\$250.00	\$0.00	\$250.00	\$0.00	0%
INSURANCES	101-4-4240-369	\$1,752.38	\$1,926.00	\$1,725.13	\$2,119.00	\$193.00	10%
CONTRACTED NUISANCE ABATEMEI	101-4-4240-401	\$1,530.10	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4240-404	\$0.00	\$0.00	\$0.00		\$0.00	0
VEHICLE MAINTENANCE	101-4-4240-408	\$675.27	\$700.00	\$28.47	\$700.00	\$0.00	0%
RENTALS	101-4-4240-410	\$822.13	\$850.00	\$476.40	\$850.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4240-430	\$0.00	\$0.00	\$0.00		\$0.00	0
CREDIT CARD FEES	101-4-4240-431	\$7,965.95	\$6,000.00	\$3,474.22	\$6,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4240-433	\$274.89	\$900.00	\$0.00	\$900.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4240-450	\$979.38	\$3,200.00	\$300.00	\$3,200.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4240-460	\$26.00	\$40.00	\$42.50	\$50.00	\$10.00	25%

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference 2024-2025	Section 2, Item a. % Difference
			Budget	Thru 6/30/24	Proposed		
STATE BLDG PERMIT SURCHG	101-4-4240-470	\$0.00	\$0.00	\$0.00		\$0.00	0
CAPITAL OUTLAY	101-4-4240-500	\$0.00	\$10,000.00	\$0.00	\$35,000.00	\$25,000.00	250%
	Comm Dev.	-\$260,792.29	-\$195,000.00	-\$168,430.57	-\$195,000.00	\$0.00	
	Revenue	-\$260,792.29	-\$195,000.00	-\$168,430.57	-\$195,000.00	\$0.00	0%
BUILDING PERMITS	101-3-4100-32210	-\$248,213.29	-\$185,000.00	-\$133,967.22	-\$185,000.00	\$0.00	0%
PLANNING APPLICATIONS	101-3-4100-32220	-\$8,320.00	-\$6,000.00	-\$6,325.00	-\$6,000.00	\$0.00	0%
PLAN REVIEW	101-3-4100-32260	-\$4,259.00	-\$4,000.00	-\$28,138.35	-\$4,000.00	\$0.00	0%
	Council	\$67,312.87	\$76,142.00	\$39,356.18	\$70,925.00	-\$5,217.00	
	Expense	\$67,312.87	\$76,142.00	\$39,356.18	\$70,925.00	-\$5,217.00	-7%
WAGES PART-TIME	101-4-4111-103	\$23,406.25	\$21,900.00	\$10,890.00	\$21,900.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4111-113	\$151.94	\$400.00	\$0.00	\$400.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4111-121	\$1,121.25	\$1,035.00	\$517.50	\$1,035.00	\$0.00	0%
EMPLOYER CONT. F I C A	101-4-4111-122	\$400.08	\$422.00	\$191.34	\$423.00	\$1.00	0%
WORKER'S COMP PREMIUMS	101-4-4111-151	\$70.00	\$95.00	\$68.33	\$91.00	-\$4.00	-4%
SUPPLIES	101-4-4111-200	\$72.46	\$400.00	\$82.23	\$400.00	\$0.00	0%
CIVIL LEGAL FEES	101-4-4111-305	\$0.00	\$0.00	\$1,593.90		\$0.00	0
PROFESSIONAL SERVICES	101-4-4111-310	\$9,200.00	\$9,300.00	\$9,200.00	\$9,200.00	-\$100.00	-1%
POSTAGE	101-4-4111-320	\$44.09	\$0.00	\$0.00		\$0.00	0
TELEPHONE	101-4-4111-321	\$987.76	\$1,000.00	\$494.75	\$1,000.00	\$0.00	0%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4111-330	\$1,095.37	\$1,500.00	\$20.00	\$1,000.00	-\$500.00	-33%
ADVERTISING & PUBLICATIONS	101-4-4111-340	\$24,911.70	\$35,000.00	\$12,468.29	\$30,000.00	-\$5,000.00	-14%
PRINTING & BINDING	101-4-4111-350	\$3,228.98	\$2,000.00	\$1,997.84	\$2,200.00	\$200.00	10%
INSURANCES	101-4-4111-369	\$1,693.00	\$1,860.00	\$1,774.00	\$2,046.00	\$186.00	10%
CONTRACTED SERVICES	101-4-4111-401	\$600.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4111-430	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4111-433	\$174.99	\$80.00	\$58.00	\$80.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4111-450	\$155.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
	Elections	\$3,433.97	\$15,900.00	\$5,512.94	\$1,365.00	-\$14,535.00	
	Expense	\$3,433.97	\$15,900.00	\$5,512.94	\$1,365.00	-\$14,535.00	-91%
WAGES PART-TIME	101-4-4141-103	\$0.00	\$12,000.00	\$3,409.00	\$0.00	-\$12,000.00	-100%
SUPPLIES	101-4-4141-200	\$2,208.00	\$500.00	\$564.00	\$0.00	-\$500.00	-100%
PROFESSIONAL SERVICES	101-4-4141-310	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0%
POSTAGE	101-4-4141-320	\$11.97	\$100.00	\$30.08	\$15.00	-\$85.00	-85%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4141-330	\$0.00	\$600.00	\$172.86	\$50.00	-\$550.00	-92%
INSURANCES	101-4-4141-369	\$14.00	\$0.00	\$32.00	\$0.00	\$0.00	0
MISCELLANEOUS EXPENSE	101-4-4141-430	\$0.00	\$1,500.00	\$105.00	\$100.00	-\$1,400.00	-93%
CAPITAL OUTLAY	101-4-4141-500	\$0.00	\$0.00	\$0.00		\$0.00	0
	Emergency Mgmt	\$1,738.85	\$2,637.00	\$2,848.96	\$3,341.00	\$704.00	

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	Section 2, Item a.
			Budget	Thru 6/30/24	Proposed	2024-2025	% Difference
	Expense	\$1,738.85	\$2,637.00	\$2,848.96	\$3,341.00	\$704.00	27%
SUPPLIES	101-4-4250-200	\$0.00	\$0.00	\$0.00		\$0.00	0
REPAIRS & MAINT. SUPPLIES	101-4-4250-220	\$232.25	\$350.00	\$0.00		-\$350.00	-100%
INSURANCES	101-4-4250-369	\$489.00	\$537.00	\$512.00	\$591.00	\$54.00	10%
REPAIRS & MAINTENANCE	101-4-4250-404	\$1,017.60	\$1,750.00	\$2,336.96	\$2,750.00	\$1,000.00	57%
CAPITAL OUTLAY	101-4-4250-500	\$0.00	\$0.00	\$0.00		\$0.00	0
	Engineer	\$10,491.00	\$20,000.00	\$113.00	\$15,000.00	-\$5,000.00	
	Expense	\$10,491.00	\$20,000.00	\$113.00	\$15,000.00	-\$5,000.00	-25%
SUPPLIES	101-4-4171-200	\$0.00	\$0.00	\$0.00		\$0.00	0
ENGINEERING FEES	101-4-4171-303	\$10,491.00	\$20,000.00	\$113.00	\$15,000.00	-\$5,000.00	-25%
	Fire	\$107,353.76	\$151,332.00	\$56,495.00	\$159,622.00	\$8,290.00	
	Expense	\$230,499.48	\$252,332.00	\$66,279.80	\$291,622.00	\$39,290.00	16%
WAGES PART-TIME	101-4-4220-103	\$37,525.00	\$40,000.00	\$609.00	\$50,000.00	\$10,000.00	25%
EMPLOYEE BENEFITS	101-4-4220-113	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYER CONT. F I C A	101-4-4220-122	\$4,115.13	\$4,050.00	\$46.59	\$5,485.00	\$1,435.00	35%
FIRE PENSION CONTR.	101-4-4220-124	\$116,173.72	\$100,000.00	\$0.00	\$120,000.00	\$20,000.00	20%
WORKER'S COMP PREMIUMS	101-4-4220-151	\$16,953.00	\$17,000.00	\$14,932.60	\$19,687.00	\$2,687.00	16%
SUPPLIES	101-4-4220-200	\$10,265.70	\$12,500.00	\$15,155.69	\$12,500.00	\$0.00	0%
MOTOR FUELS	101-4-4220-212	\$3,564.68	\$3,000.00	\$1,548.91	\$3,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4220-220	\$2,547.53	\$8,000.00	\$1,165.75	\$8,000.00	\$0.00	0%
SAFETY EQUIP & TRAINING	101-4-4220-231	\$0.00	\$0.00	\$0.00		\$0.00	0
AUDIT	101-4-4220-301	\$0.00	\$0.00	\$0.00		\$0.00	0
PROFESSIONAL SERVICES	101-4-4220-310	\$3,185.71	\$5,000.00	\$5,900.00	\$5,000.00	\$0.00	0%
TELEPHONE	101-4-4220-321	\$1,420.99	\$1,500.00	\$868.01	\$1,500.00	\$0.00	0%
COMPUTER COMMUNICATIONS	101-4-4220-322	\$0.00	\$250.00	-\$32.97	\$50.00	-\$200.00	-80%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4220-330	\$2,296.94	\$1,500.00	\$1,568.48	\$2,500.00	\$1,000.00	67%
ADVERTISING & PUBLICATIONS	101-4-4220-340	\$255.00	\$400.00	\$192.50	\$300.00	-\$100.00	-25%
INSURANCE CLAIM PAYMENTS	101-4-4220-365	\$0.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4220-369	\$4,260.50	\$4,682.00	\$4,804.50	\$5,150.00	\$468.00	10%
UTILITIES	101-4-4220-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4220-381	\$5,345.52	\$4,500.00	\$2,209.12	\$5,000.00	\$500.00	11%
WATER/SEWER	101-4-4220-382	\$3,753.07	\$2,000.00	\$675.84	\$3,800.00	\$1,800.00	90%
REFUSE	101-4-4220-384	\$253.38	\$250.00	\$105.17	\$250.00	\$0.00	0%
NATURAL GAS	101-4-4220-385	\$3,717.63	\$4,000.00	\$1,773.51	\$4,000.00	\$0.00	0%
CONTRACTED SERVICES	101-4-4220-401	\$120.00	\$500.00	\$120.00	\$200.00	-\$300.00	-60%
REPAIRS & MAINTENANCE	101-4-4220-404	\$4,367.70	\$8,000.00	\$2,969.83	\$8,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4220-433	\$145.00	\$200.00	\$145.00	\$200.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4220-450	\$8,480.94	\$10,000.00	\$10,522.27	\$12,000.00	\$2,000.00	20%

13

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	Section 2, Item a. % Difference
			Budget	Thru 6/30/24	Proposed	2024-2025	
REIMBURSEMENTS	101-4-4220-451	\$0.00	\$0.00	\$1,000.00		\$0.00	0
CAPITAL OUTLAY	101-4-4220-500	\$1,752.34	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0%
	Revenue	-\$123,145.72	-\$101,000.00	-\$9,784.80	-\$132,000.00	-\$31,000.00	31%
FIRE TRAINING AID	101-3-4220-3341	-\$6,766.50	-\$6,000.00	-\$9,784.80	-\$12,000.00	-\$6,000.00	100%
FIRE STATE AID	101-3-4220-3342	-\$116,173.72	-\$95,000.00	\$0.00	-\$120,000.00	-\$25,000.00	26%
MISCELLANEOUS INCOME	101-3-4220-3620	-\$205.50	\$0.00	\$0.00		\$0.00	0
	Governmental Building	\$105,814.20	\$174,138.00	\$103,167.69	\$182,204.00	\$8,066.00	
	Expense	\$105,814.20	\$174,138.00	\$103,167.69	\$182,204.00	\$8,066.00	5%
WAGES FULL-TIME	101-4-4194-101	\$9,080.74	\$7,824.00	\$3,731.03	\$8,322.00	\$498.00	6%
EMPLOYEE BENEFITS	101-4-4194-113	\$0.00	\$12.00	\$0.00		-\$12.00	-100%
EMPLOYER CONT. P E R A	101-4-4194-121	\$685.54	\$586.00	\$290.63	\$624.00	\$38.00	6%
EMPLOYER CONT. F I C A	101-4-4194-122	\$626.01	\$599.00	\$262.53	\$637.00	\$38.00	6%
EMPLOYER PAID INSURANCE	101-4-4194-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4194-131	\$2,342.55	\$1,963.00	\$1,031.71	\$2,243.00	\$280.00	14%
DENTAL INSURANCE	101-4-4194-132	\$234.12	\$202.00	\$101.52	\$223.00	\$21.00	10%
LIFE & S-T DISABILITY INS	101-4-4194-133	\$30.93	\$7.00	\$12.48	\$239.00	\$232.00	3314%
WORKER'S COMP PREMIUMS	101-4-4194-151	\$60.30	\$50.00	\$36.06	\$51.00	\$1.00	2%
SUPPLIES	101-4-4194-200	\$1,576.05	\$1,500.00	\$1,364.14	\$1,600.00	\$100.00	7%
REPAIRS & MAINT. SUPPLIES	101-4-4194-220	\$2,803.83	\$3,500.00	\$139.08	\$4,000.00	\$500.00	14%
SAFETY EQUIP & TRAINING	101-4-4194-231	\$49.15	\$100.00	\$0.00	\$100.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4194-310	\$5,648.36	\$1,300.00	\$434.82	\$1,350.00	\$50.00	4%
TELEPHONE	101-4-4194-321	\$0.00	\$0.00	\$0.00		\$0.00	0
COMPUTER COMM/MAINT	101-4-4194-322	\$0.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4194-369	\$177.24	\$195.00	\$356.77	\$215.00	\$20.00	10%
UTILITIES	101-4-4194-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4194-381	\$15,267.34	\$18,000.00	\$5,823.72	\$20,000.00	\$2,000.00	11%
WATER/SEWER	101-4-4194-382	\$2,458.26	\$2,200.00	\$602.02	\$2,500.00	\$300.00	14%
REFUSE	101-4-4194-384	\$1,052.51	\$1,100.00	\$435.63	\$1,100.00	\$0.00	0%
NATURAL GAS	101-4-4194-385	\$9,133.57	\$10,000.00	\$5,282.74	\$14,000.00	\$4,000.00	40%
CITY WIDE CLEAN-UP	101-4-4194-387	\$2,215.00	\$4,000.00	\$2,415.00	\$4,000.00	\$0.00	0%
CONTRACTED SERVICES	101-4-4194-401	\$15,439.56	\$16,000.00	\$7,719.78	\$16,000.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4194-404	\$4,218.09	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0%
RENTALS	101-4-4194-410	\$104.75	\$0.00	\$0.00		\$0.00	0
CAPITAL OUTLAY	101-4-4194-500	\$32,610.30	\$100,000.00	\$73,128.03	\$100,000.00	\$0.00	0%
	Library	\$46,099.81	\$33,265.00	\$15,760.67	\$36,027.00	\$2,762.00	
	Expense	\$46,099.81	\$33,265.00	\$15,760.67	\$36,027.00	\$2,762.00	8%
SUPPLIES	101-4-4550-200	\$522.43	\$700.00	\$204.16	\$700.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4550-220	\$210.47	\$1,650.00	\$660.25	\$1,700.00	\$50.00	3%

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	Section 2, Item a.
			Budget	Thru 6/30/24	Proposed	2024-2025	
							% Difference
PROFESSIONAL SERVICES	101-4-4550-310	\$15.25	\$0.00	\$0.00		\$0.00	0
INSURANCE	101-4-4550-369	\$3,290.00	\$3,615.00	\$3,420.00	\$3,977.00	\$362.00	10%
UTILITIES	101-4-4550-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4550-381	\$9,304.75	\$10,000.00	\$3,919.71	\$11,500.00	\$1,500.00	15%
WATER/SEWER	101-4-4550-382	\$906.15	\$1,200.00	\$569.10	\$1,300.00	\$100.00	8%
REFUSE	101-4-4550-384	\$862.51	\$800.00	\$228.04	\$850.00	\$50.00	6%
NATURAL GAS	101-4-4550-385	\$4,059.36	\$4,500.00	\$1,993.51	\$5,000.00	\$500.00	11%
CONTRACTED SERVICES	101-4-4550-401	\$8,919.24	\$9,300.00	\$4,459.62	\$9,500.00	\$200.00	2%
REPAIRS & MAINTENANCE	101-4-4550-404	\$18,009.65	\$1,500.00	\$306.28	\$1,500.00	\$0.00	0%
	Municipal Band	\$4,473.97	\$4,484.00	\$0.00	\$4,575.00	\$91.00	
	Expense	\$4,473.97	\$4,484.00	\$0.00	\$4,575.00	\$91.00	2%
WAGES PART-TIME	101-4-4516-103	\$4,473.97	\$4,484.00	\$0.00	\$4,575.00	\$91.00	2%
	Park Board	\$48,778.09	\$180,000.00	\$23,583.15	\$43,126.00	-\$136,874.00	
	Expense	\$55,778.09	\$180,000.00	\$23,583.15	\$78,126.00	-\$101,874.00	-57%
SUPPLIES	101-4-4521-200	\$850.00	\$0.00	\$0.00		\$0.00	0
PROFESSIONAL SERVICES	101-4-4521-310	\$6,150.00	\$0.00	\$0.00		\$0.00	0
SPECIAL PROJECTS	101-4-4521-441	\$48,778.09	\$50,000.00	\$23,583.15	\$35,000.00	-\$15,000.00	-30%
CAPITAL OUTLAY	101-4-4521-500	\$0.00	\$130,000.00	\$0.00	\$43,126.00	-\$86,874.00	-67%
	Revenue	-\$7,000.00	\$0.00	\$0.00	-\$35,000.00	-\$35,000.00	0
LOCAL GOV'T GRANTS.AID	101-3-4521-3364	-\$7,000.00	\$0.00	\$0.00	-\$35,000.00	-\$35,000.00	0
	Parks	\$1,955,015.54	\$621,815.00	\$451,304.29	\$695,295.00	\$73,480.00	
	Expense	\$2,008,887.43	\$621,815.00	\$451,304.29	\$695,295.00	\$73,480.00	12%
WAGES FULL-TIME	101-4-4520-101	\$234,820.23	\$206,158.00	\$127,776.95	\$243,076.00	\$36,918.00	18%
WAGES OVERTIME	101-4-4520-102	\$2,283.42	\$3,500.00	\$1,994.08	\$3,500.00	\$0.00	0%
WAGES PART-TIME	101-4-4520-103	\$74,060.50	\$80,000.00	\$29,119.45	\$80,000.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4520-113	\$1,500.64	\$1,830.00	\$1,478.57	\$2,055.00	\$225.00	12%
EMPLOYER CONT. P E R A	101-4-4520-121	\$17,805.40	\$17,324.00	\$10,353.91	\$20,093.00	\$2,769.00	16%
EMPLOYER CONT. F I C A	101-4-4520-122	\$22,674.59	\$21,916.00	\$12,026.48	\$25,140.00	\$3,224.00	15%
EMPLOYER PAID INSURANCE	101-4-4520-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4520-131	\$37,736.91	\$26,289.00	\$20,900.07	\$41,214.00	\$14,925.00	57%
DENTAL INSURANCE	101-4-4520-132	\$3,484.49	\$3,151.00	\$1,929.09	\$4,571.00	\$1,420.00	45%
LIFE & S-T DISABILITY INS	101-4-4520-133	\$747.06	\$647.00	\$418.76	\$751.00	\$104.00	16%
WORKER'S COMP PREMIUMS	101-4-4520-151	\$16,115.00	\$13,855.00	\$13,715.61	\$20,311.00	\$6,456.00	47%
SUPPLIES	101-4-4520-200	\$2,409.36	\$3,000.00	\$1,890.51	\$3,000.00	\$0.00	0%
MOTOR FUELS	101-4-4520-212	\$9,416.78	\$14,000.00	\$2,335.95	\$14,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4520-220	\$50,393.15	\$54,000.00	\$12,447.50	\$55,000.00	\$1,000.00	2%
SAFETY EQUIP & TRAINING	101-4-4520-231	\$1,513.93	\$1,700.00	\$1,070.34	\$1,700.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4520-310	\$512.49	\$500.00	\$0.00	\$500.00	\$0.00	0%

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	Section 2, Item a. % Difference
			Budget	Thru 6/30/24	Proposed	2024-2025	
POSTAGE	101-4-4520-320	\$0.00	\$30.00	\$30.08	\$50.00	\$20.00	67%
TELEPHONE	101-4-4520-321	\$1,821.92	\$2,000.00	\$967.61	\$2,000.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4520-322	\$152.33	\$180.00	\$581.20	\$600.00	\$420.00	233%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4520-330	\$0.00	\$0.00	\$0.00		\$0.00	0
ADVERTISING & PUBLICATIONS	101-4-4520-340	\$382.50	\$700.00	\$0.00	\$700.00	\$0.00	0%
PRINTING & BINDING	101-4-4520-350	\$0.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4520-369	\$11,816.90	\$12,985.00	\$13,975.01	\$14,284.00	\$1,299.00	10%
UTILITIES	101-4-4520-380	\$0.00	\$0.00	\$0.00		\$0.00	0
ELECTRIC	101-4-4520-381	\$10,394.50	\$9,000.00	\$6,076.74	\$14,700.00	\$5,700.00	63%
WATER/SEWER	101-4-4520-382	\$9,247.53	\$6,250.00	\$663.97	\$7,000.00	\$750.00	12%
REFUSE	101-4-4520-384	\$2,160.61	\$3,000.00	\$1,168.42	\$3,000.00	\$0.00	0%
NATURAL GAS	101-4-4520-385	\$3,650.27	\$4,500.00	\$3,990.45	\$6,000.00	\$1,500.00	33%
CONTRACTED SERVICES	101-4-4520-401	\$2,760.00	\$5,000.00	\$1,562.55	\$5,000.00	\$0.00	0%
REPAIRS & MAINTENANCE	101-4-4520-404	\$9,940.40	\$12,000.00	\$6,116.71	\$12,000.00	\$0.00	0%
VEHICLE MAINTENANCE	101-4-4520-408	\$2,418.70	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0%
RENTALS	101-4-4520-410	\$4,980.00	\$7,000.00	\$1,814.95	\$7,400.00	\$400.00	6%
IMPROVEMENTS NON-BLDGS	101-4-4520-413	\$0.00	\$0.00	\$0.00		\$0.00	0
MISCELLANEOUS EXPENSE	101-4-4520-430	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4520-433	\$720.89	\$500.00	\$0.00	\$750.00	\$250.00	50%
REAL ESTATE TAXES	101-4-4520-440	\$3,004.29	\$2,600.00	\$8,375.00		-\$2,600.00	-100%
SPECIAL PROJECTS	101-4-4520-441	\$17,704.00	\$20,300.00	\$0.00	\$21,000.00	\$700.00	3%
GRANTS/SPECIAL PROJECTS	101-4-4520-442	\$50,653.28	\$0.00	\$4,731.48		\$0.00	0
TRAINING & SEMINARS	101-4-4520-450	\$2,300.00	\$700.00	\$3.50	\$700.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4520-460	\$74.22	\$200.00	\$144.75	\$200.00	\$0.00	0%
CAPITAL OUTLAY	101-4-4520-500	\$1,399,231.14	\$82,000.00	\$163,644.60	\$80,000.00	-\$2,000.00	-2%
	Revenue	-\$53,871.89	\$0.00	\$0.00		\$0.00	0
EMERALD ASH BORER GRANT	101-3-4520-3364	-\$46,100.89	\$0.00	\$0.00		\$0.00	0
CONTRIBUTIONS AND DONATIONS	101-3-4520-3633	-\$1,140.00	\$0.00	\$0.00		\$0.00	0
SMALL TOWN GRANT-DISC GOLF(R)	101-3-4520-3364	-\$6,631.00				\$0.00	
	Planning	\$331,444.00	\$405,723.00	\$141,925.35	\$520,729.00	\$115,006.00	28%
	Expense	\$331,444.00	\$405,723.00	\$141,925.35	\$520,729.00	\$115,006.00	28%
WAGES FULL-TIME	101-4-4191-101	\$197,540.91	\$249,252.00	\$100,763.74	\$271,063.00	\$21,811.00	9%
EMPLOYEE BENEFITS	101-4-4191-113	\$108.53	\$160.00	\$0.00		-\$160.00	-100%
EMPLOYER CONT. P E R A	101-4-4191-121	\$14,801.09	\$18,694.00	\$7,842.77	\$20,330.00	\$1,636.00	9%
EMPLOYER CONT. F I C A	101-4-4191-122	\$14,053.63	\$19,083.00	\$7,406.59	\$20,758.00	\$1,675.00	9%
EMPLOYER PAID INSURANCE	101-4-4191-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4191-131	\$24,834.89	\$49,076.00	\$13,893.24	\$59,180.00	\$10,104.00	21%
DENTAL INSURANCE	101-4-4191-132	\$2,620.32	\$5,060.00	\$1,420.26	\$5,829.00	\$769.00	15%

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	Section 2, Item a.
			Budget	Thru 6/30/24	Proposed	2024-2025	
							% Difference
LIFE & S-T DISABILITY INS	101-4-4191-133	\$616.21	\$747.00	\$310.08	\$776.00	\$29.00	4%
WORKER'S COMP PREMIUMS	101-4-4191-151	\$1,320.50	\$1,382.00	\$1,400.71	\$2,188.00	\$806.00	58%
SUPPLIES	101-4-4191-200	\$838.23	\$1,500.00	\$322.35	\$1,500.00	\$0.00	0%
MOTOR FUELS	101-4-4191-212	\$132.09	\$250.00	\$34.01	\$250.00	\$0.00	0%
SAFETY EQUIP & TRAINING	101-4-4191-231	\$752.85	\$513.00	\$765.93	\$789.00	\$276.00	54%
ENGINEERING FEES	101-4-4191-303	\$0.00	\$1,600.00	\$224.50	\$1,600.00	\$0.00	0%
CIVIL LEGAL FEES	101-4-4191-305	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0
PROFESSIONAL SERVICES	101-4-4191-310	\$60,646.60	\$42,000.00	\$1,500.00	\$81,500.00	\$39,500.00	94%
POSTAGE	101-4-4191-320	\$415.63	\$300.00	\$307.51	\$400.00	\$100.00	33%
TELEPHONE	101-4-4191-321	\$1,527.48	\$1,548.00	\$762.17	\$1,600.00	\$52.00	3%
COMPUTER COMM/MAINT	101-4-4191-322	\$52.13	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4191-330	\$152.65	\$275.00	\$0.00	\$275.00	\$0.00	0%
ADVERTISING & PUBLICATIONS	101-4-4191-340	\$3,779.75	\$4,000.00	\$1,644.00	\$4,000.00	\$0.00	0%
PRINTING & BINDING	101-4-4191-350	\$85.52	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4191-369	\$1,895.43	\$2,083.00	\$1,951.13	\$2,291.00	\$208.00	10%
VEHICLE MAINT	101-4-4191-408	\$17.14	\$100.00	\$0.00	\$100.00	\$0.00	0%
RENTALS	101-4-4191-410	\$1,428.17	\$3,900.00	\$692.35	\$2,000.00	-\$1,900.00	-49%
MISCELLANEOUS EXPENSE	101-4-4191-430	\$0.00	\$0.00	\$0.00		\$0.00	0
CREDIT CARD EXPENSE	101-4-4191-431	\$468.59	\$400.00	\$201.36	\$500.00	\$100.00	25%
DUES & SUBSCRIPTIONS	101-4-4191-433	\$787.49	\$1,000.00	\$82.40	\$1,000.00	\$0.00	0%
TRAINING & SEMINARS	101-4-4191-450	\$1,499.42	\$1,800.00	\$78.00	\$1,800.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4191-460	\$1,068.75	\$1,000.00	\$322.25	\$1,000.00	\$0.00	0%
CAPITAL OUTLAY	101-4-4191-500	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0
	Police	\$1,783,434.35	\$2,008,588.00	\$966,093.02	\$2,121,584.00	\$112,996.00	6%
	Expense	\$1,988,922.31	\$2,196,296.00	\$1,057,411.70	\$2,358,084.00	\$161,788.00	7%
WAGES FULL-TIME	101-4-4210-101	\$1,035,702.68	\$1,263,815.00	\$531,549.09	\$1,315,773.00	\$51,958.00	4%
WAGES OVERTIME	101-4-4210-102	\$67,928.77	\$50,000.00	\$38,389.70	\$60,000.00	\$10,000.00	20%
WAGES PART-TIME	101-4-4210-103	\$0.00	\$0.00	\$0.00		\$0.00	0
POLICE COURT TIME	101-4-4210-107	\$1,892.20	\$3,200.00	\$601.70	\$3,200.00	\$0.00	0%
EMPLOYEE BENEFITS	101-4-4210-113	\$16,228.49	\$15,000.00	\$16,023.04	\$15,000.00	\$0.00	0%
VACATION ACCRUAL	101-4-4210-115	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYER CONT. P E R A	101-4-4210-121	\$185,282.07	\$211,788.00	\$99,165.49	\$229,862.00	\$18,074.00	9%
EMPLOYER CONT. F I C A	101-4-4210-122	\$20,193.30	\$23,875.00	\$10,801.38	\$27,559.00	\$3,684.00	15%
EMPLOYER PAID INSURANCE	101-4-4210-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4210-131	\$171,015.76	\$239,769.00	\$98,019.80	\$284,254.00	\$44,485.00	19%
DENTAL INSURANCE	101-4-4210-132	\$17,973.89	\$24,236.00	\$9,968.58	\$28,020.00	\$3,784.00	16%
LIFE & S-T DISABILITY INS	101-4-4210-133	\$3,144.36	\$3,637.00	\$1,554.88	\$3,865.00	\$228.00	6%
WORKER'S COMP PREMIUMS	101-4-4210-151	\$90,889.18	\$98,339.00	\$80,445.75	\$113,412.00	\$15,073.00	15%

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	Section 2, Item a. % Difference
			Budget	Thru 6/30/24	Proposed	2024-2025	
SUPPLIES	101-4-4210-200	\$11,395.88	\$12,000.00	\$4,276.48	\$12,000.00	\$0.00	0%
COMPUTER SUPPORT SERVICES	101-4-4210-207	\$4,055.27	\$5,500.00	\$4,344.78	\$6,000.00	\$500.00	9%
MOTOR FUELS	101-4-4210-212	\$19,067.70	\$23,000.00	\$5,537.83	\$23,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4210-220	\$845.63	\$500.00	\$1,120.00	\$700.00	\$200.00	40%
SAFETY EQUIP & TRAINING	101-4-4210-231	\$838.73	\$750.00	\$612.74	\$631.00	-\$119.00	-16%
PROFESSIONAL SERVICES	101-4-4210-310	\$13,371.83	\$2,500.00	\$1,728.18	\$2,500.00	\$0.00	0%
POSTAGE	101-4-4210-320	\$251.56	\$500.00	\$138.76	\$500.00	\$0.00	0%
TELEPHONE	101-4-4210-321	\$6,338.86	\$9,200.00	\$3,478.44	\$9,200.00	\$0.00	0%
COMPUTER COMM/MAINT	101-4-4210-322	\$6,959.00	\$8,800.00	\$5,088.84	\$8,800.00	\$0.00	0%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4210-330	\$938.06	\$700.00	\$1,044.33	\$1,300.00	\$600.00	86%
ADVERTISING & PUBLICATIONS	101-4-4210-340	\$784.00	\$350.00	\$0.00	\$350.00	\$0.00	0%
PRINTING & BINDING	101-4-4210-350	\$67.00	\$500.00	\$77.00	\$400.00	-\$100.00	-20%
INSURANCES	101-4-4210-369	\$29,126.90	\$32,007.00	\$32,902.24	\$35,208.00	\$3,201.00	10%
CONTRACTED SERVICES	101-4-4210-401	\$29,809.29	\$39,000.00	\$25,836.14	\$46,500.00	\$7,500.00	19%
REPAIRS & MAINTENANCE	101-4-4210-404	\$152.23	\$300.00	\$0.00	\$300.00	\$0.00	0%
VEHICLE MAINT	101-4-4210-408	\$4,526.06	\$6,500.00	\$832.47	\$6,500.00	\$0.00	0%
RENTALS	101-4-4210-410	\$3,069.33	\$4,000.00	\$2,151.68	\$4,000.00	\$0.00	0%
LEASE EQUIPMENT	101-4-4210-415	\$20,256.00	\$34,000.00	\$32,013.00	\$34,000.00	\$0.00	0%
MISCELLANEOUS EXPENSE	101-4-4210-430	\$0.00	\$0.00	\$0.00		\$0.00	0
DUES & SUBSCRIPTIONS	101-4-4210-433	\$5,132.17	\$850.00	\$835.50	\$950.00	\$100.00	12%
SPECIAL PROJECTS	101-4-4210-441	\$0.00	\$0.00	\$22,318.54		\$0.00	0
TRAINING & SEMINARS	101-4-4210-450	\$10,452.75	\$14,000.00	\$8,024.02	\$14,500.00	\$500.00	4%
REIMBURSEMENTS-TRAINING	101-4-4210-451	\$0.00	\$0.00	\$0.00		\$0.00	0
SEIZED PROPERTY DIST.	101-4-4210-453	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0%
POLICE COMPLIANCE EXPENSES	101-4-4210-455	\$440.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
LICENSE FEES/REGISTRATION	101-4-4210-460	\$762.19	\$700.00	\$361.44	\$600.00	-\$100.00	-14%
DONATION OTHER CIVIC ORG.	101-4-4210-490	\$0.00	\$2,980.00	\$0.00	\$3,200.00	\$220.00	7%
CAPITAL OUTLAY	101-4-4210-500	\$210,031.17	\$62,000.00	\$18,169.88	\$64,000.00	\$2,000.00	3%
OPERATING TRANSFER-OUT	101-4-4210-720	\$0.00	\$0.00	\$0.00		\$0.00	0
	Revenue	-\$205,487.96	-\$187,708.00	-\$91,318.68	-\$236,500.00	-\$48,792.00	26%
FEDERAL GRANT-COPS POLICE	101-3-4210-3316	-\$8,309.34	\$0.00	\$0.00		\$0.00	0
COVID-19 RELIEF FUNDS	101-3-4210-3341	\$0.00	\$0.00	\$0.00		\$0.00	0
POLICE TRAINING AID	101-3-4210-3341	-\$9,091.78	-\$10,300.00	\$0.00	-\$9,000.00	\$1,300.00	-13%
POLICE STATE AID	101-3-4210-3342	-\$106,171.87	-\$92,000.00	\$0.00	-\$100,000.00	-\$8,000.00	9%
POLICE LIAISON REVENUE	101-3-4210-3421	-\$40,407.65	-\$45,408.00	-\$71,937.47	-\$100,000.00	-\$54,592.00	120%
POLICE REVENUE	101-3-4210-3422	-\$6,483.41	-\$20,000.00	-\$4,060.85	-\$2,500.00	\$17,500.00	-88%
COURT FINES-STATE OF MN	101-3-4210-3510	-\$26,318.52	-\$20,000.00	-\$7,447.16	-\$25,000.00	-\$5,000.00	25%
MISCELLANEOUS INCOME	101-3-4210-3620	-\$3,499.89	\$0.00	-\$7,873.20		\$0.00	0

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference 2024-2025	Section 2, Item a. % Difference
			Budget	Thru 6/30/24	Proposed		
REIMBURSEMENTS	101-3-4210-36240	-\$5,205.50	\$0.00	\$0.00		\$0.00	
	Public Works	\$4,900.50	\$5,195.00	-\$8,747.35	\$1,095.00	-\$4,100.00	-79%
	Expense	\$123,723.29	\$116,637.00	\$58,504.28	\$126,295.00	\$9,658.00	8%
WAGES FULL-TIME	101-4-4300-101	\$77,956.42	\$82,036.00	\$40,003.02	\$88,414.00	\$6,378.00	8%
WAGES OVERTIME	101-4-4300-102	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYEE BENEFITS	101-4-4300-113	\$0.00	\$56.00	\$0.00	\$56.00	\$0.00	0%
EMPLOYER CONT. P E R A	101-4-4300-121	\$5,837.67	\$6,148.00	\$3,113.60	\$6,627.00	\$479.00	8%
EMPLOYER CONT. F I C A	101-4-4300-122	\$5,700.98	\$6,276.00	\$2,997.16	\$6,764.00	\$488.00	8%
EMPLOYER PAID INSURANCE	101-4-4300-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4300-131	\$12,978.15	\$13,743.00	\$7,221.76	\$15,698.00	\$1,955.00	14%
DENTAL INSURANCE	101-4-4300-132	\$1,311.00	\$1,417.00	\$710.58	\$1,563.00	\$146.00	10%
LIFE & S-T DISABILITY INS	101-4-4300-133	\$235.63	\$237.00	\$118.50	\$249.00	\$12.00	5%
WORKER'S COMP PREMIUMS	101-4-4300-151	\$5,373.90	\$4,614.00	\$3,379.93	\$4,827.00	\$213.00	5%
SUPPLIES	101-4-4300-200	\$0.00	\$0.00	\$0.00		\$0.00	0
REPAIRS & MAINT. SUPPLIES	101-4-4300-220	\$0.00	\$0.00	\$0.00		\$0.00	0
SAFETY EQUIP & TRAINING	101-4-4300-231	\$301.14	\$400.00	\$306.37	\$316.00	-\$84.00	-21%
PROFESSIONAL SERVICES	101-4-4300-310	\$25.24	\$0.00	\$0.00		\$0.00	0
TELEPHONE	101-4-4300-321	\$0.00	\$0.00	\$0.00		\$0.00	0
COMPUTER COMM/MAINT	101-4-4300-322	\$0.00	\$0.00	\$0.00		\$0.00	0
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4300-330	\$0.00	\$0.00	\$0.00		\$0.00	0
INSURANCES	101-4-4300-369	\$646.47	\$710.00	\$633.36	\$781.00	\$71.00	10%
DUES & SUBSCRIPTIONS	101-4-4300-433	\$477.50	\$500.00	\$0.00	\$500.00	\$0.00	0%
GRANTS/SPECIAL PROJECTS	101-4-4300-442	\$12,859.19	\$0.00	\$0.00		\$0.00	0
TRAINING & SEMINARS	101-4-4300-450	\$20.00	\$500.00	\$20.00	\$500.00	\$0.00	0%
	Revenue	-\$118,822.79	-\$111,442.00	-\$67,251.63	-\$125,200.00	-\$13,758.00	12%
HIGHWAY STATE AID	101-3-4300-33420	-\$107,135.00	-\$106,242.00	-\$62,180.50	-\$120,000.00	-\$13,758.00	13%
STATE GRANTS	101-3-4300-33430	\$0.00	\$0.00	\$0.00		\$0.00	0
STATE/COUNTY ROAD MAINT	101-3-4300-33610	-\$9,877.00	-\$4,200.00	-\$4,200.00	-\$4,200.00	\$0.00	0%
COMPOST SITE GRANTS	101-3-4300-33620	\$0.00	\$0.00	\$0.00		\$0.00	0
STREET DEV. SEAL COAT FEE	101-3-4300-34300	\$0.00	\$0.00	\$0.00		\$0.00	0
STREET REVENUE	101-3-4300-34320	-\$1,655.33	-\$1,000.00	-\$871.13	-\$1,000.00	\$0.00	0%
SPECIAL ASSESSMENTS-CO	101-3-4300-36100	\$0.00	\$0.00	\$0.00		\$0.00	0
SPECIAL ASSESSMENTS- CO INT	101-3-4300-36100	\$0.00	\$0.00	\$0.00		\$0.00	0
MISCELLANEOUS INCOME	101-3-4300-36200	-\$155.46	\$0.00	\$0.00		\$0.00	0
	Streetlights	\$65,265.27	\$72,333.00	\$27,064.52	\$78,366.00	\$6,033.00	8%
	Expense	\$65,265.27	\$72,333.00	\$27,064.52	\$78,366.00	\$6,033.00	8%
INSURANCES	101-4-4316-369	\$303.00	\$333.00	\$301.00	\$366.00	\$33.00	10%
UTILITIES	101-4-4316-380	\$0.00	\$0.00	\$0.00		\$0.00	0

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference	Section 2, Item a. % Difference
			Budget	Thru 6/30/24	Proposed	2024-2025	
	101-4-4316-381	\$64,962.27	\$72,000.00	\$26,763.52	\$78,000.00	\$6,000.00	
	Streets	\$1,164,900.78	\$892,825.00	\$411,540.14	\$1,167,451.00	\$274,626.00	31%
	Expense	\$1,164,900.78	\$892,825.00	\$411,540.14	\$1,167,451.00	\$274,626.00	31%
WAGES FULL-TIME	101-4-4310-101	\$399,133.24	\$410,336.00	\$182,252.68	\$404,037.00	-\$6,299.00	-2%
WAGES OVERTIME	101-4-4310-102	\$10,779.20	\$11,000.00	\$4,461.89	\$11,000.00	\$0.00	0%
FULL TIME WAGES (STORM SW)	101-4-4310-106	\$0.00	\$0.00	\$108.93		\$0.00	0
WAGES ON-CALL	101-4-4310-108	\$19,363.60	\$20,700.00	\$9,855.70	\$22,499.00	\$1,799.00	9%
EMPLOYEE BENEFITS	101-4-4310-113	\$2,949.31	\$2,375.00	\$3,164.03	\$2,375.00	\$0.00	0%
VACATION ACCRUAL	101-4-4310-115	\$0.00	\$0.00	\$0.00		\$0.00	0
EMPLOYER CONT. P E R A	101-4-4310-121	\$32,276.91	\$33,236.00	\$15,326.58	\$33,115.00	-\$121.00	0%
EMPLOYER CONT. F I C A	101-4-4310-122	\$29,032.78	\$34,083.00	\$14,015.49	\$33,959.00	-\$124.00	0%
EMPLOYER PAID INSURANCE	101-4-4310-130	\$0.00	\$0.00	\$0.00		\$0.00	0
HEALTH INSURANCE	101-4-4310-131	\$96,333.63	\$90,517.00	\$45,115.60	\$109,216.00	\$18,699.00	21%
DENTAL INSURANCE	101-4-4310-132	\$9,668.44	\$9,761.00	\$4,585.81	\$10,761.00	\$1,000.00	10%
LIFE & S-T DISABILITY INS	101-4-4310-133	\$1,366.65	\$1,301.00	\$636.85	\$1,269.00	-\$32.00	-2%
WORKER'S COMP PREMIUMS	101-4-4310-151	\$28,468.75	\$26,891.00	\$19,872.86	\$26,300.00	-\$591.00	-2%
SUPPLIES	101-4-4310-200	\$1,739.93	\$1,200.00	\$512.71	\$1,200.00	\$0.00	0%
MOTOR FUELS	101-4-4310-212	\$42,381.10	\$40,000.00	\$11,759.32	\$40,000.00	\$0.00	0%
REPAIRS & MAINT. SUPPLIES	101-4-4310-220	\$29,608.29	\$41,000.00	\$12,933.80	\$43,000.00	\$2,000.00	5%
SIDEWALK MAINTENANCE	101-4-4310-224	\$381.86	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0%
SAFETY EQUIP & TRAINING	101-4-4310-231	\$3,461.52	\$3,000.00	\$2,140.69	\$2,051.00	-\$949.00	-32%
ENGINEERING FEES	101-4-4310-303	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4310-310	\$6,265.40	\$4,200.00	\$513.00	\$2,700.00	-\$1,500.00	-36%
SNOW REMOVAL	101-4-4310-316	\$37,823.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	0%
POSTAGE	101-4-4310-320	\$1.23	\$20.00	\$0.00	\$20.00	\$0.00	0%
TELEPHONE	101-4-4310-321	\$3,885.32	\$4,300.00	\$1,819.35	\$4,100.00	-\$200.00	-5%
COMPUTER COMM/MAINT	101-4-4310-322	\$52.13	\$200.00	\$0.00	\$200.00	\$0.00	0%
TRAVEL, CONF, MILEAGE ALLOW.	101-4-4310-330	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0%
ADVERTISING & PUBLICATIONS	101-4-4310-340	\$186.08	\$300.00	\$455.00	\$600.00	\$300.00	100%
INSURANCES	101-4-4310-369	\$13,363.98	\$14,685.00	\$14,325.37	\$16,154.00	\$1,469.00	10%
ELECTRIC	101-4-4310-381	\$4,418.10	\$4,750.00	\$2,151.64	\$5,500.00	\$750.00	16%
WATER/SEWER	101-4-4310-382	\$1,444.67	\$1,500.00	\$517.73	\$1,550.00	\$50.00	3%
REFUSE	101-4-4310-384	\$1,265.97	\$1,200.00	\$585.23	\$1,200.00	\$0.00	0%
NATURAL GAS	101-4-4310-385	\$8,255.95	\$10,000.00	\$3,513.94	\$10,500.00	\$500.00	5%
REPAIRS & MAINTENANCE	101-4-4310-404	\$22,586.12	\$29,000.00	\$3,076.73	\$30,000.00	\$1,000.00	3%
VEHICLE MAINT	101-4-4310-408	\$5,856.51	\$6,000.00	\$1,486.32	\$10,500.00	\$4,500.00	75%
RENTALS	101-4-4310-410	\$8,323.05	\$10,500.00	\$7,347.08	\$13,500.00	\$3,000.00	29%
LEASE AGREEMENTS	101-4-4310-414	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0%

General Fund - Fund 101

Description	Account Code	FY2023 Actuals	2024 Adopted	FY24 Acutals	2025	Difference 2024-2025	Section 2, Item a. % Difference
			Budget	Thru 6/30/24	Proposed		
MISCELLANEOUS EXPENSE	101-4-4310-430	\$715.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0%
DUES & SUBSCRIPTIONS	101-4-4310-433	\$19.89	\$120.00	\$0.00	\$130.00	\$10.00	8%
SPECIAL PROJECTS	101-4-4310-441	\$0.00	\$3,500.00	\$2,720.40	\$0.00	-\$3,500.00	-100%
GRANTS/SPECIAL PROJECTS	101-4-4310-442	\$73.72	\$0.00	\$95.00	\$0.00	\$0.00	0
TRAINING & SEMINARS	101-4-4310-450	\$696.50	\$1,700.00	\$136.50	\$2,150.00	\$450.00	26%
LICENSE FEES/REGISTRATION	101-4-4310-460	\$156.00	\$850.00	\$287.12	\$265.00	-\$585.00	-69%
CAPITAL OUTLAY	101-4-4310-500	\$265,437.74	\$12,000.00	\$43,766.79	\$265,000.00	\$253,000.00	2108%
MnDOT HSIP GRANT - 10TH AVE(E)	101-4-4310-443	\$75,129.21	\$0.00	\$0.00	\$0.00	\$0.00	0
	Tech Network	\$188,907.22	\$207,383.00	\$65,752.45	\$207,421.00	\$38.00	0%
	Expense	\$188,907.22	\$207,383.00	\$65,752.45	\$207,421.00	\$38.00	0%
SUPPLIES	101-4-4135-200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
COMPUTER SUPPORT SERVICES	101-4-4135-207	\$63,953.52	\$67,000.00	\$45,606.74	\$67,000.00	\$0.00	0%
PROFESSIONAL SERVICES	101-4-4135-310	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
TELEPHONE	101-4-4135-321	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
COMPUTER COMM/MAINT	101-4-4135-322	\$124,604.70	\$98,000.00	\$19,734.71	\$50,000.00	-\$48,000.00	-49%
INSURANCES	101-4-4135-369	\$349.00	\$383.00	\$411.00	\$421.00	\$38.00	10%
CAPITAL OUTLAY	101-4-4135-500	\$0.00	\$42,000.00	\$0.00	\$90,000.00	\$48,000.00	114%
	Unallocated	-\$374,113.27	\$97,331.00	\$20,746.20	\$86,819.00	-\$10,512.00	-11%
	Expense	\$171,854.73	\$97,331.00	\$20,746.20	\$86,819.00	-\$10,512.00	-11%
PROFESSIONAL SERVICES	101-4-4920-310	\$1,539.90	\$0.00	\$0.00	\$0.00	\$0.00	0
INSURANCE DEDUCTIBLES	101-4-4920-365	\$28,242.30	\$10,000.00	\$3,606.92	\$10,000.00	\$0.00	0%
PROP/LIAB INSURANCE	101-4-4920-369	\$16,329.40	\$16,147.00	\$15,019.00	\$17,762.00	\$1,615.00	10%
REPAIRS & MAINTENANCE	101-4-4920-404	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
MISCELLANEOUS EXPENSE	101-4-4920-430	\$1,235.03	\$1,000.00	\$462.00	\$1,000.00	\$0.00	0%
TOWNSHIP TAX PAYMENT	101-4-4920-615	\$3,238.10	\$3,238.00	\$1,658.28	\$3,238.00	\$0.00	0%
CONTINGENCY	101-4-4920-700	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0%
AMERICAN RESCUE AID	101-3-4100-3318	-\$545,968.00					
General Fund - Fund 101	Revenue Over/ (Under) Expenditures	\$411,247.15	\$0.00	\$1,420,029.67	\$0.00		

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

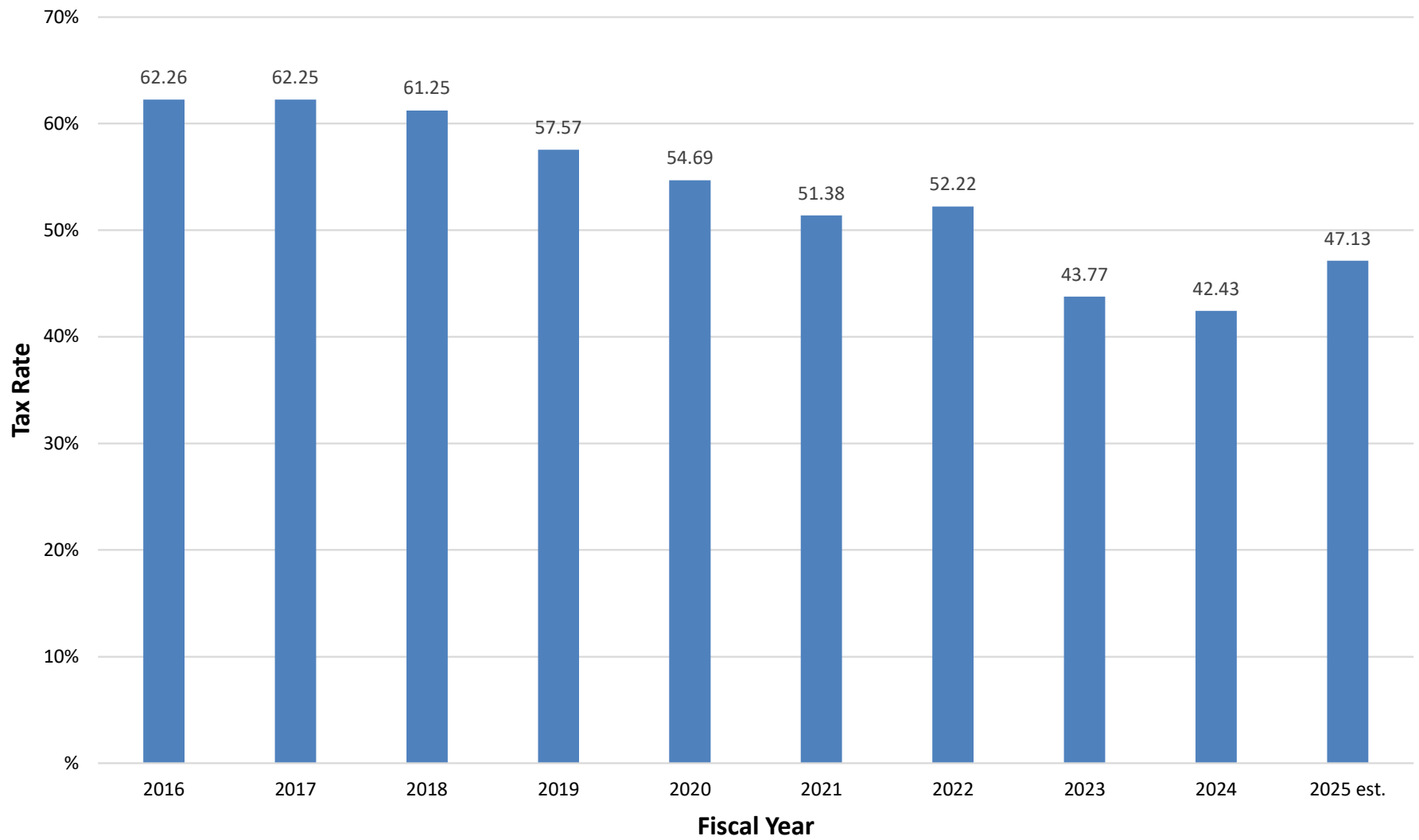
FISCAL YEAR 2024				MARKET VALUE TAX	
11,474,271 (102,538) -	GROSS TAX CAPACITY TIF (-) FISCAL DISPARITY (-)	\$ 4,824,628 \$ - \$ 4,824,628	FINAL CERTIFIED LEVY FISCAL DISPARITY (-) TAX LEVY OR SPREAD LEVY	\$ 1,022,898,353 \$ 1,035,162,100 \$ -	Taxable Market Value Referendum Market Value CERTIFIED LEVY
11,371,733	NET TAX CAPACITY				
Tax Rate		42.426%		0.00000%	Tax Rate
FISCAL YEAR 2025				MARKET VALUE TAX	
11,950,775 (102,538) -	Gross Tax Capacity TIF (-) FISCAL DISPARITY (-)	\$ 5,584,396 \$ - \$ 5,584,396	PROPOSED LEVY FISCAL DISPARITY (-) TAX LEVY OR SPREAD LEVY	\$ 1,074,212,511 \$ 1,093,418,756 \$ -	Taxable Market Value Referendum Market Value PROPOSED LEVY
11,848,237	NET TAX CAPACITY				
Tax Rate		47.133%		0.00000%	Tax Rate

Section 2, Item a.

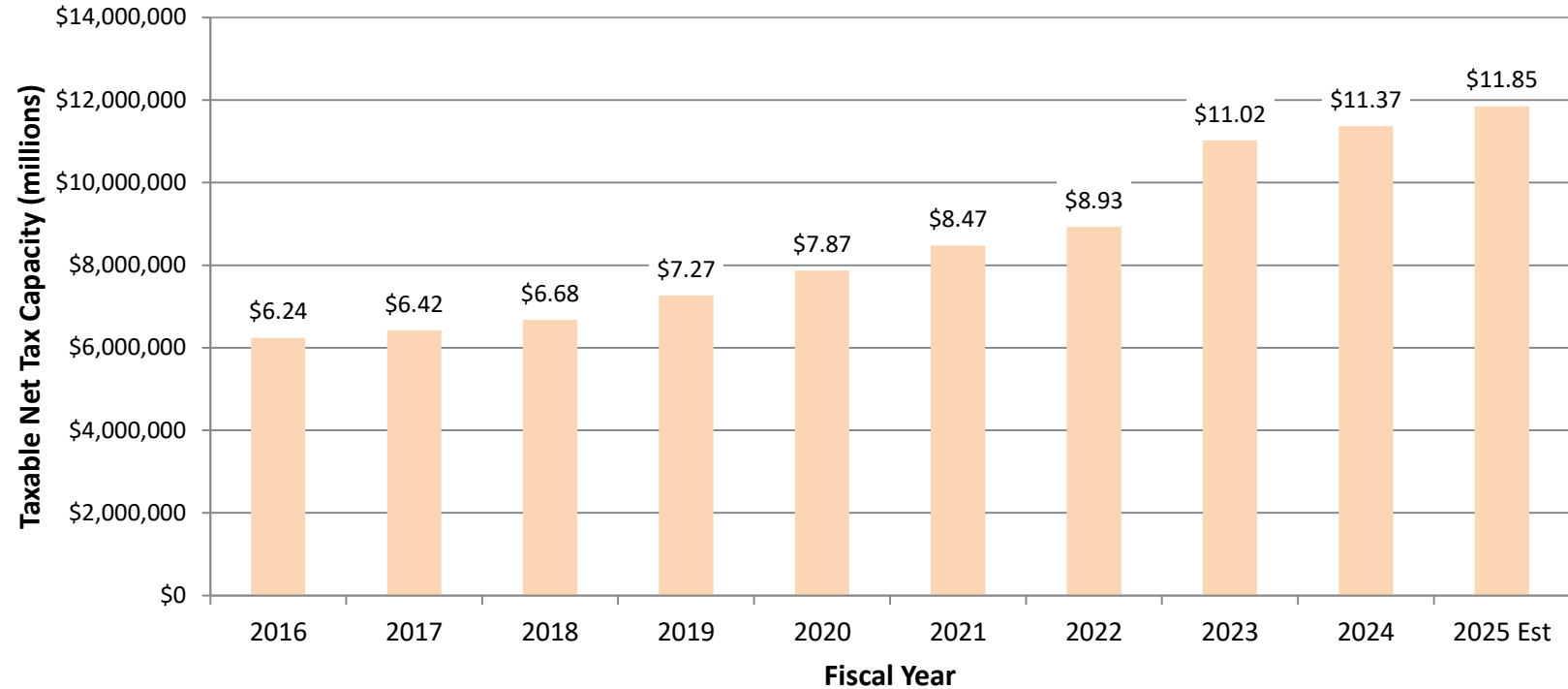
RESIDENTIAL IMPACTS **Average and Median residential values, below, are Scott County only.**
Fiscal Year 2025 Scott County values are as of 6/24/2024
Fiscal Year 2025, shown above is based upon the % increase in Scott County's figures.
Taxable Market Value = 5%, Referendum Market Value =5.6%, Gross Tax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

	% EMV Value Range Inc/Dec	# of affected Properties	% of Total	Avg Market Value 2024	Avg Market Value 2025	Value Exclusion 2024	Value Exclusion 2025	Taxable Market Value 2024	Taxable Market Value 2025	Taxable % Change 2024 vs 2025	Net	Net	Net	Net
											Payable 2024	Payable 2025	Inc/Dec 2024 vs 2025	Difference % Change
New Prague	+15.01+%	24	1.6%	\$ 310,221	\$ 356,754	\$ 9,320	\$ 14,442	\$ 300,901	\$ 342,312	13.76%	\$ 1,276.62	\$ 1,613.41	\$ 336.79	26.4%
	+10.01-15.00%	346	23.4%	\$ 310,221	\$ 348,999	\$ 9,320	\$ 15,140	\$ 300,901	\$ 333,859	10.95%	\$ 1,276.62	\$ 1,573.57	\$ 296.95	23.3%
	+5.01-10.00%	462	31.3%	\$ 310,221	\$ 333,488	\$ 9,320	\$ 16,536	\$ 300,901	\$ 316,951	5.33%	\$ 1,276.62	\$ 1,493.88	\$ 217.26	17.0%
	+0.01-5.00%	414	28.0%	\$ 310,221	\$ 317,977	\$ 9,320	\$ 17,932	\$ 300,901	\$ 300,044	-0.28%	\$ 1,276.62	\$ 1,414.19	\$ 137.57	10.8%
	No Change	127	8.6%	\$ 310,221	\$ 310,221	\$ 9,320	\$ 18,630	\$ 300,901	\$ 291,591	-3.09%	\$ 1,276.62	\$ 1,374.35	\$ 97.73	7.7%
	-0.01-5.00%	103	7%	\$ 310,221	\$ 302,465	\$ 9,320	\$ 19,328	\$ 300,901	\$ 283,137	-5.90%	\$ 1,276.62	\$ 1,334.50	\$ 57.89	4.5%
	-5.01 - 10.00%	0	0%	\$ 310,221	\$ 286,954	\$ 9,320	\$ 20,724	\$ 300,901	\$ 266,230	-11.52%	\$ 1,276.62	\$ 1,254.82	\$ (21.80)	-1.7%
	-10.00 - 15.00%	0	0%	\$ 310,221	\$ 271,443	\$ 9,320	\$ 22,120	\$ 300,901	\$ 249,323	-17.14%	\$ 1,276.62	\$ 1,175.13	\$ (101.49)	-7.9%
	-15.01% +	0	0%	\$ 310,221	\$ 263,688	\$ 9,320	\$ 22,818	\$ 300,901	\$ 240,870	-19.95%	\$ 1,276.62	\$ 1,135.28	\$ (141.33)	-11.1%
		1,476	100%											

City of New Prague City Tax Rate (2016-2025 Est.)



City of New Prague Taxable Net Tax Capacity (2016 - 2025 Est.)



<u>Fiscal Year</u>	<u>Tax Capacity</u>
2015	\$5,917,027
2016	\$6,236,138
2017	\$6,421,254
2018	\$6,676,041

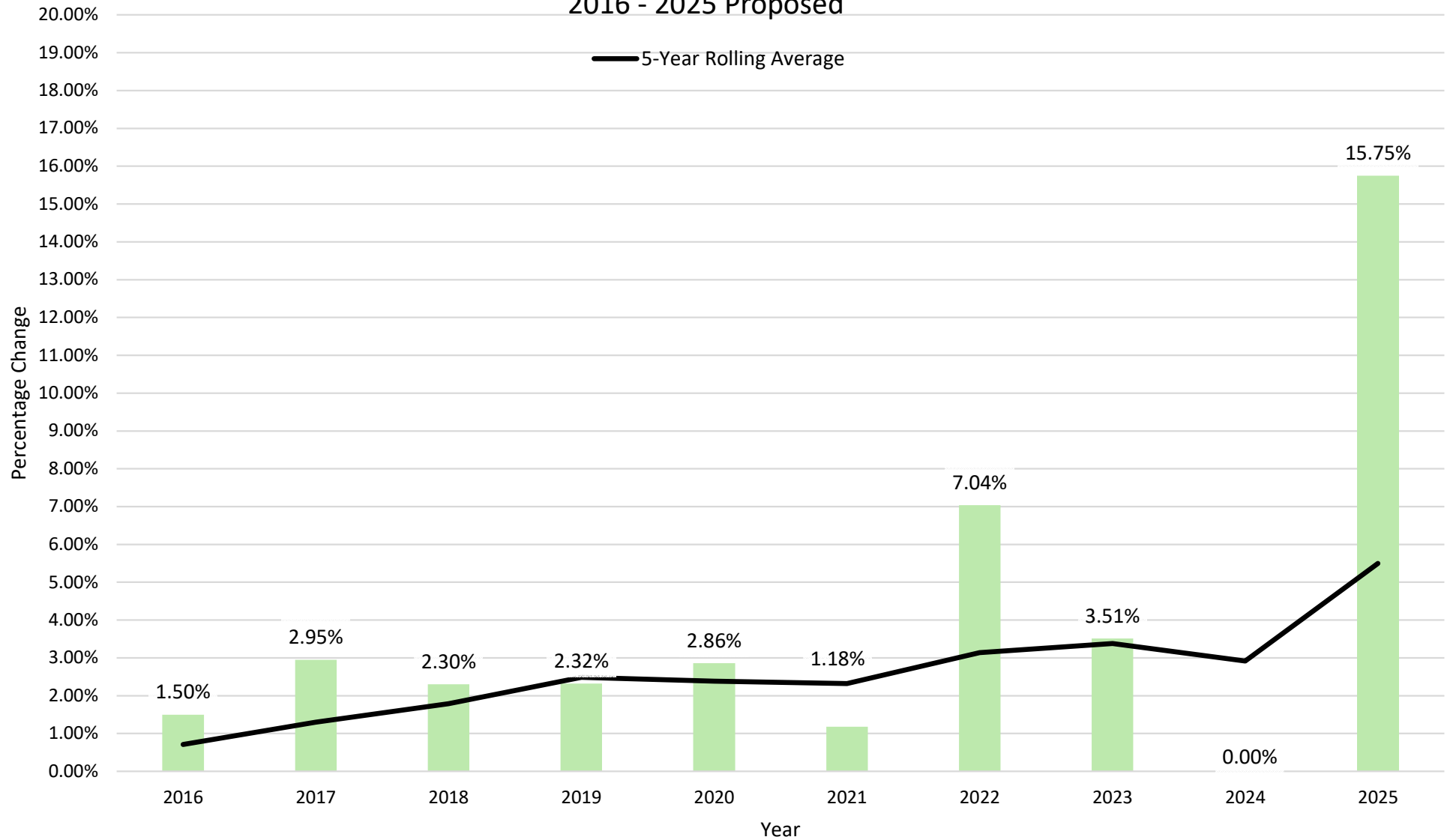
<u>Fiscal Year</u>	<u>Tax Capacity</u>
2019	\$7,267,962
2020	\$7,869,273
2021	\$8,474,198
2022	\$8,925,796

<u>Fiscal Year</u>	<u>Tax Capacity</u>
2023	\$11,022,769
2024	\$11,371,733
2025 est	\$11,848,237

* Does Not Include Referendum Market Value For Library Facility

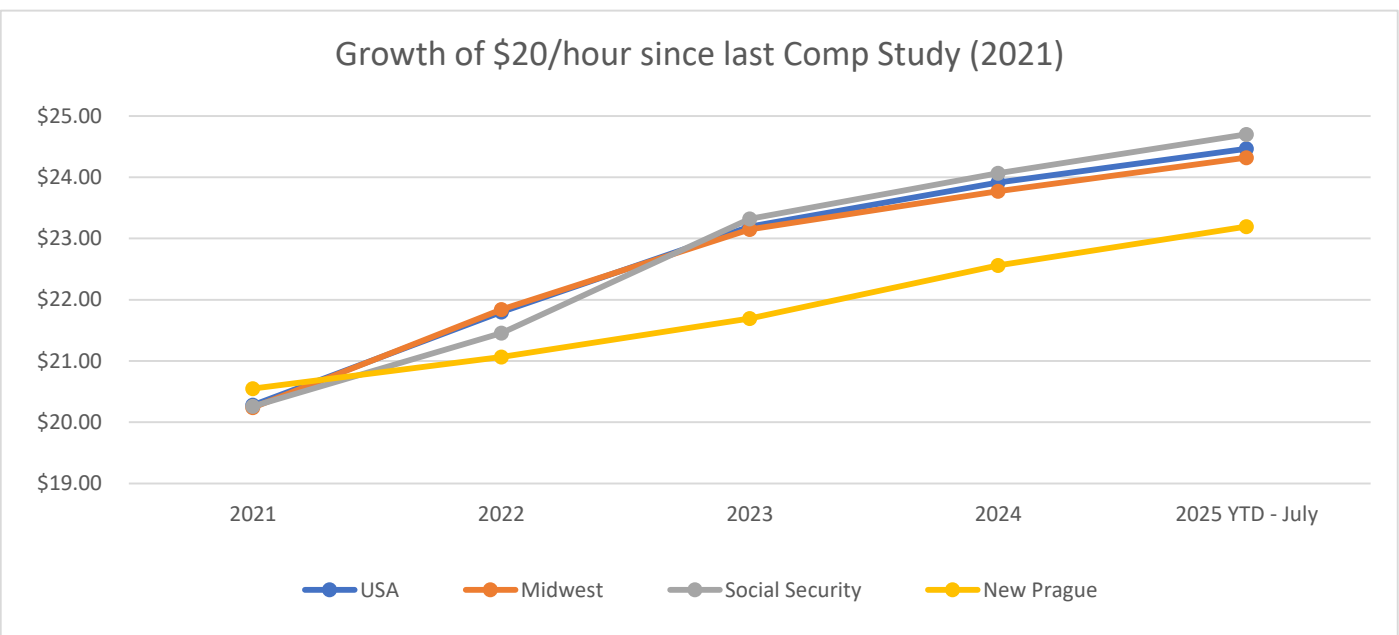
1 Year (2024-2025) - up 4%
 5 Year (2020-2025) - up 51% or 10% Annually
 10 Year (2016-2025) - up 90% or 9% Annually

City of New Prague
% Property Tax Change from Previous Year
2016 - 2025 Proposed



Section 2, Item a.

* Social Security Data from Social Security Administration (<https://www.ssa.gov/cola/>)



Sum of Amount	Years										
Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Building Inspections	40,000		11,000	35,000							86,000
Vehicle Replacement			11,000	35,000							46,000
Office Desks, Uppers and Privacy Panels	40,000										40,000
Capital Projects	1,300,000										1,300,000
CIP 2025	1,300,000										1,300,000
Fire	25,000	26,250	27,563	578,941	30,387						688,141
City Fire Pumper				550,000							550,000
Portable Radios	25,000	26,250	27,563	28,941	30,387						138,141
Fire - Rural	25,000	26,250	27,563	578,941	30,387						688,141
City Fire Pumper - \$0 Cost				550,000							550,000
Portable Radios - \$0 Cost	25,000	26,250	27,563	28,941	30,387						138,141
Government Building	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Government Building Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Park Board	78,126			90,000							168,126
Sledding Hill Picnic Shelter				90,000							90,000
Central Plaza Shade Structure	35,000										35,000
12th Ave. SE Sidewalk Extension	43,126										43,126
Parks	80,000	108,890	139,645	91,000	6,000	245,318		25,950	383,922	6,000	1,086,725
1/2 Ton Pickup		34,000									34,000
11 FT Lawn Mower			118,500								118,500
72" Zero Turn Lawn Mower				30,000							30,000

Sum of Amount	Years										
Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Section 2, Item a.
Ball Diamond Drag		5,890									5,890
Mini Front End Loader						98,800					98,800
Utility Vehicle	35,000										35,000
MV5 Utility Tractor									358,700		358,700
60" Zero Turn Lawn Mower (2016)	32,000										32,000
Brush Chipper (30% of cost)				10,800							10,800
Stump Grinder (1/3 of cost)										6,000	6,000
Fairway Roller (2017)			15,145								15,145
1 Ton Pickup				44,200							44,200
16ft Lawn Mower (2019)						146,518					146,518
Dakota 310 Top Dresser (2017)								15,950			15,950
Rotary Aerator 83" (2018)									25,222		25,222
Sprayer	7,000										7,000
Vehicle Replacement - Public Works Director 20%								10,000			10,000
1/2 Ton Pickup (2014)		31,000									31,000
1/2 Ton Pickup (2015)		32,000									32,000
Building Improvements	6,000	6,000	6,000	6,000	6,000						30,000
Planning	35,000										35,000
Vehicle Replacement	35,000										35,000
Police	100,850	105,904	144,220	150,401	113,000	116,000	116,000	116,000	116,000	116,000	1,194,375
Portable Radios			37,200	37,200							74,400
Squad Car Install and Equipment	18,000	20,000	18,000	22,000	23,000	24,500	24,000	24,000	24,000	24,000	221,500
Squad Car Replacement	44,000	45,500	47,000	47,500	47,500	49,000	49,000	49,000	49,000	49,000	476,500
Taser/Bodycam	27,001	28,081	29,204	30,372	30,000	30,000	30,000	30,000	30,000	30,000	299,657

Sum of Amount	Years										
Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	2033	20	Section 2, Item a.
Squad Car Camera	11,849	12,323	12,816	13,329	12,500	12,500	13,000	13,000	13,000	13,000	127,317
Streets	265,000	229,534	510,000	17,930	317,063		7,500	31,500	270,260	168,800	1,817,587
1 Ton Pickup w/ Plow		62,000									62,000
1/2 Ton Crew Cab Pickup		60,000									60,000
12' Snow Plow								11,500			11,500
2 Ton Dump Truck W/ Plow		82,000									82,000
5 Ton Dump Truck w/Plows and Sanding Equipment	265,000				265,405						530,405
Cold Planer		25,534									25,534
Pay Loader			180,000							168,800	348,800
Street Sweeper			295,000								295,000
Skid loader			35,000								35,000
Mini Excavator Backhoe (1/3 of Cost)	-										-
Tractor									270,260		270,260
Utility Vehicle 50%							7,500				7,500
12 TonTrailer					8,355						8,355
20 Ton Trailer				10,730							10,730
5 Ton Asphalt Roller					43,303						43,303
Vehicle Replacement - Public Works Director 40%								20,000			20,000
Brush Chipper (20% of cost)				7,200							7,200
Grand Total	2,048,976	596,828	959,991	1,642,213	596,837	461,318	223,500	273,450	870,182	390,800	8,064,096

2025 Visioning List

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

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

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

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

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

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



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

Contents

Short-term Goals..... 3

 2025 3

 2026 10

 2027 13

Medium-term Goals..... 15

 2028 15

 2029 16

 2030 17

Long-term Goals..... 18

 2031 18

 2032 18

 2033 19

 2034 19

Future, Uncommitted Goals 21

Completed Projects..... 24

 2022 24

 2023 26

 2024 29

Short-term Goals

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

2025

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Safety Equipment			
Target Year	2025	Year Added	2022
Original Target Year	2025	Change in Target Year?	
Resp. Depart.	Police		
Details	<p>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.</p>		

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

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

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

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

2026

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

Trail Expansion/Maintenance			
Target Year	2026 (Even Years)	Year Added	2022
Original Target Year	2026	Change in Target Year?	
Resp. Depart.	Community Development		
Details	<p>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.</p> <ul style="list-style-type: none"> Cedar Lake Farm Regional Farm 		

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

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

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

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

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

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

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

2027

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

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

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

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

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

Medium-term Goals

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

2028

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

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

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

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

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

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

2029

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

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

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

2030

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

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

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

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

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

Long-term Goals

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

2031

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

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

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

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

2032

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

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

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

2033

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

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

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

2034

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

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

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

Future, Uncommitted Goals

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

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

Splash Pad Feasibility Study			
Target Year	???	Year Added	2022
Original Target Year	2022	Change in Target Year?	Citizen Group Not Ready to Proceed
Resp. Depart.	Community Development		
Details	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. As of December 2022, the group has not completed this step.		

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

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

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?		

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

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

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

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

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

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

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

Completed Projects

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

2022

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

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

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

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

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

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

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

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

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

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

2023

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

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

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

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

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

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

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

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

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

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

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

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

2024

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

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

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

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

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

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

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

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

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