

New Prague, Minnesota

A Tradition of Progress



CITY OF NEW PRAGUE 2025 PROPOSED STORM SEWER BUDGET REPORT

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MANAGEMENT STATEMENT

It is the responsibility of the City of New Prague to effectively and efficiently regulate, manage and maintain the storm water drainage infrastructure.

FORECAST

The 2025 Storm Sewer Budget is projected to forecast the financial operation of the City of New Prague.

REVENUE

The 2025 Revenue Budget reflects a 4% increase in residential and commercial storm sewer rates..

EXPENSES

Personnel Costs:

- Approximately 7.65% of Street, Billing and Administrative wages are allocated to the Storm Sewer.
 - Currently there are no employee(s) assigned strictly to Storm Sewer.
- 2025 wages reflect a 2.8% wage adjustment and step increases.
- Health Insurance – 4.7% premium increase for 2025; Employer cost share remains at 80% and HSA contributions will increase to \$2,250 (family) and \$1,125 (single).

Operating Expenses:

- The purchase of a mini excavator is included in the budget for 2025, this equipment purchase is split with other departments.

OPERATION & MAINTENANCE

Currently, the City of New Prague has 36 miles of storm pipe in addition to 30 storm water ponds and water ways all monitored and maintained by the street department. Maintenance includes repairing and cleaning leaves out of the catch basins every fall (weather permitting), cleaning dirt and sand in front of the inlet and discharge pipes along with noxious weed and tree control at the ponds.

ONGOING CHALLENGES FOR 2025

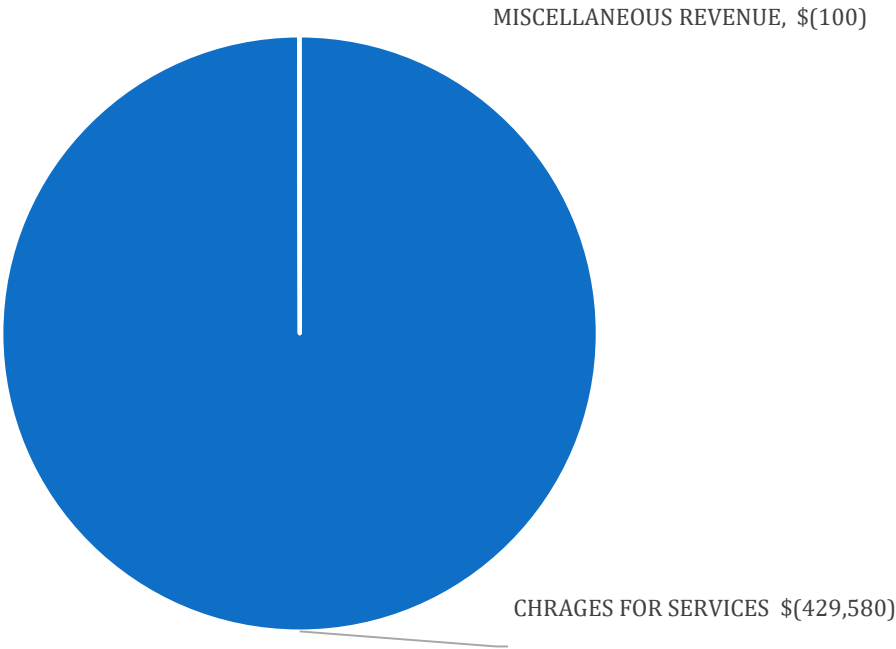
We were notified that starting in 2026, New Prague will be recognized as an MS4 City, this designation will require additional documentation and reporting on our ponds, which will ultimately cause additional expenses. Spraying noxious weeds around the ponds is one of the biggest challenges due to staffing, weather and available equipment needed to do the job. The maintenance of the storm water catch basins and the ponds is very time consuming and because of limited staff, we do not spend as much time taking care of them as we really should.

City staff continues to struggle getting residents to stop cutting grass past their property line. It is important that resident don't disturb the buffer zone around ponds. The buffer zone around ponds is what keeps our water ways healthy.

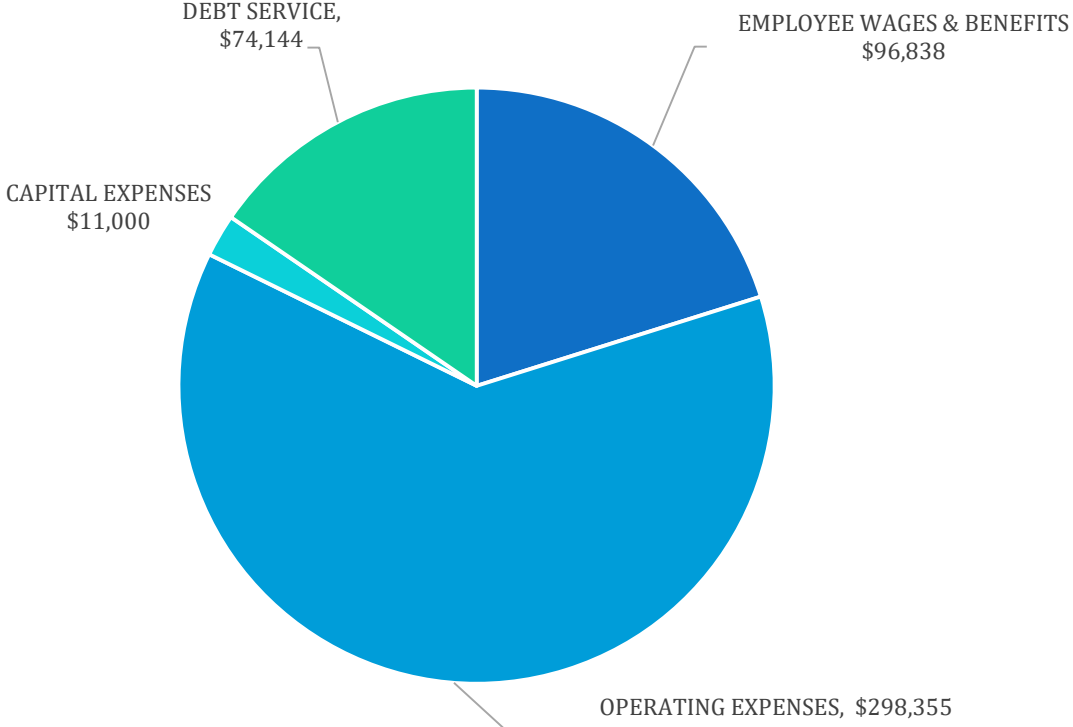
Staff will continue to monitor storm sewer permit requirements.

	2023	2024	2025	2024 TO 2025	2024 TO 2025
	ACTUAL	ADOPTED	PROPOSED	(\$)	(%)
STORM WATER REVENUE	FUND	BUDGET	BUDGET	DIFFERENCE	DIFFERENCE
CHARGES FOR SERVICES	\$ (406,599)	\$ (400,940)	\$ (429,580)	\$ (28,640)	7.14%
MISCELLANEOUS REVENUE	\$ (43,989)	\$ (100)	\$ (100)	\$ -	0.00%
TOTAL REVENUE	\$ (450,587)	\$ (401,040)	\$ (429,680)	\$ (28,640)	7.14%
	2023	2024	2025	2024 TO 2025	2024 TO 2025
	ACTUAL	ADOPTED	PROPOSED	(\$)	(%)
STORM WATER EXPENSES	FUND	BUDGET	BUDGET	DIFFERENCE	DIFFERENCE
EMPLOYEE WAGES & BENEFITS	\$ 96,115	\$ 95,750	\$ 96,838	\$ 1,088	1.14%
OPERATING EXPENSES	\$ 260,751	\$ 260,651	\$ 298,355	\$ 37,704	14.47%
CAPITAL EXPENSES	\$ -	\$ -	\$ 11,000	\$ 11,000	0.00%
DEBT SERVICE	\$ 59,062	\$ 47,044	\$ 74,144	\$ 27,100	57.61%
TOTAL EXPENSES	\$ 415,927	\$ 403,445	\$ 480,337	\$ 76,892	19.06%
DIFFERENCE	\$ (34,660)	\$ 2,405	\$ 50,657	\$ 48,252	

2025 STORM SEWER REVENUE



2025 STORM SEWER REVENUE



Sum of Amount	Years								
Funding Sources	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Storm Water	497,000	601,001	65,000	300,000	325,000	325,000	7,500	5,000	2,125,501
2025 CIP	486,000								486,000
2026 CIP		601,001							601,001
2027 CIP			65,000						65,000
2028 CIP				300,000					300,000
2029 CIP					325,000				325,000
2030 CIP						325,000			325,000
Mini Excavator Backhoe (1/3 of Cost)	11,000								11,000
Utility Vehicle 50%							7,500		7,500
Vehicle Replacement - Public Works Director 10%								5,000	5,000
Grand Total	497,000	601,001	65,000	300,000	325,000	325,000	7,500	5,000	2,125,501