

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

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