

**CITY OF NEW PRAGUE
PROPOSED 2025 GENERAL FUND**

	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)	\$ -	\$ -	\$ -	