

CITY OF NEW PRAGUE
PROPOSED 2024 GENERAL FUND
as of 8/24/2023

	2022	2023	2024		
	ACTUAL	ADOPTED	PROPOSED	2023 to 2024	2023 to 2024
	GENERAL	GENERAL	GENERAL	(\$)	(%)
GENERAL FUND REVENUE	FUND	FUND BUDGET	FUND BUDGET	DIFFERENCE	DIFFERENCE
TAXES	\$ 3,758,223	\$ 3,828,128	\$ 4,095,295	\$ 267,167	6.98%
LICENSES & PERMITS	\$ 350,997	\$ 240,780	\$ 250,255	\$ 9,475	3.94%
INTERGOVERNMENTAL	\$ 1,298,101	\$ 1,293,308	\$ 1,570,499	\$ 277,191	21.43%
CHARGES FOR SERVICES	\$ 120,026	\$ 148,806	\$ 82,164	\$ (66,642)	-44.78%
FINES	\$ 22,063	\$ 20,000	\$ 20,000	\$ -	0.00%
SPECIAL ASSESSMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
INTEREST INCOME	\$ 91,526	\$ 10,000	\$ 50,000	\$ 40,000	400.00%
MISCELLANEOUS REVENUE	\$ 54,130	\$ 14,500	\$ 14,500	\$ -	0.00%
TRANSFERS IN	\$ 133,000	\$ 946,253	\$ 398,038	\$ (548,215)	-57.94%
TOTAL REVENUE	\$ 5,828,066	\$ 6,501,775	\$ 6,480,751	\$ (21,024)	-0.32%
	2022	2023	2024		
	ACTUAL	ADOPTED	PROPOSED	2023 to 2024	2023 to 2024
	GENERAL	GENERAL	GENERAL	(\$)	(%)
GENERAL FUND EXPENSES	FUND	FUND BUDGET	FUND BUDGET	DIFFERENCE	DIFFERENCE
CITY COUNCIL	\$ 73,283	\$ 74,152	\$ 76,142	\$ 1,990	2.68%
ADMINISTRATION	\$ 533,279	\$ 492,982	\$ 461,750	\$ (31,232)	-6.34%
TECHNOLOGY NETWORK	\$ 89,119	\$ 166,882	\$ 207,383	\$ 40,501	24.27%
ELECTIONS	\$ 25,325	\$ 6,320	\$ 15,900	\$ 9,580	151.58%
ASSESSOR	\$ 43,100	\$ 44,393	\$ 45,700	\$ 1,307	2.94%
ATTORNEY	\$ 70,008	\$ 70,000	\$ 70,000	\$ -	0.00%
ENGINEERING	\$ 14,660	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
PLANNING	\$ 253,784	\$ 387,745	\$ 405,813	\$ 18,068	4.66%
GOVERNMENT BUILDINGS	\$ 86,719	\$ 73,191	\$ 174,142	\$ 100,951	137.93%
POLICE	\$ 1,802,154	\$ 2,102,655	\$ 2,196,693	\$ 94,038	4.47%
FIRE	\$ 239,331	\$ 208,545	\$ 250,332	\$ 41,787	20.04%
BUILDING INSPECTION	\$ 287,444	\$ 309,492	\$ 341,144	\$ 31,652	10.23%
EMERGENCY MANAGEMENT	\$ 420	\$ 2,650	\$ 2,637	\$ (13)	-0.49%
ANIMAL CONTROL	\$ 14,487	\$ 15,750	\$ 15,750	\$ -	0.00%
PUBLIC WORKS	\$ 101,042	\$ 110,182	\$ 116,662	\$ 6,480	5.88%
STREETS	\$ 960,372	\$ 952,187	\$ 892,991	\$ (59,196)	-6.22%
STREET LIGHTS	\$ 59,689	\$ 72,418	\$ 72,333	\$ (85)	-0.12%
OUTDOOR SWIMMING POOL	\$ 67,663	\$ -	\$ -	\$ -	0.00%
AQUATICS CENTER	\$ 165,220	\$ 130,526	\$ 116,251	\$ (14,275)	-10.94%
MUNICIPAL BAND	\$ 4,466	\$ 4,475	\$ 4,484	\$ 9	0.20%
PARKS	\$ 505,766	\$ 855,736	\$ 616,851	\$ (238,885)	-27.92%
PARK BOARD	\$ 6,708	\$ 173,000	\$ 180,000	\$ 7,000	4.05%
LIBRARY	\$ 30,941	\$ 50,753	\$ 33,265	\$ (17,488)	-34.46%
UNALLOCATED	\$ 21,826	\$ 61,471	\$ 55,385	\$ (6,086)	-9.90%
TRANSFER OUT	\$ 121,270	\$ 121,270	\$ 109,143	\$ (12,127)	\$ (0)
TOTAL EXPENSES	\$ 5,578,076	\$ 6,501,775	\$ 6,480,751	\$ (21,024)	-0.32%
DIFFERENCE	\$ 249,990	\$ -	\$ -	\$ -	