

CITY OF NEW PRAGUE
PROPOSED 2026 GENERAL FUND

	2024	2025	2026		
	ACTUAL	ADOPTED	PROPOSED	2025 to 2026	2025 to 2026
	GENERAL	GENERAL	GENERAL	(\$)	(%)
GENERAL FUND REVENUE	FUND	FUND BUDGET	FUND BUDGET	DIFFERENCE	DIFFERENCE
TAXES	\$ (3,847,664)	\$ (4,328,585)	\$ (4,699,289)	\$ (370,704)	8.56%
LICENSES & PERMITS	\$ (374,872)	\$ (255,680)	\$ (262,735)	\$ (7,055)	2.76%
INTERGOVERNMENTAL	\$ (1,604,409)	\$ (1,615,965)	\$ (1,572,220)	\$ 43,745	-2.71%
CHARGES FOR SERVICES	\$ (101,691)	\$ (154,367)	\$ (130,587)	\$ 23,780	-15.40%
FINES	\$ (17,861)	\$ (25,000)	\$ (25,000)	\$ -	0.00%
SPECIAL ASSESSMENTS	\$ -	\$ -	\$ -	\$ -	0.00%
INTEREST INCOME	\$ (294,906)	\$ (89,145)	\$ (100,000)	\$ (10,855)	12.18%
MISCELLANEOUS REVENUE	\$ (426,611)	\$ (274,500)	\$ (9,500)	\$ 265,000	-96.54%
TRANSFERS IN	\$ (218,430)	\$ (285,612)	\$ (365,900)	\$ (80,288)	28.11%
TOTAL REVENUE	\$ (6,886,445)	\$ (7,028,854)	\$ (7,165,231)	\$ (136,377)	1.94%
	2024	2025	2026		
	ACTUAL	ADOPTED	PROPOSED	2025 to 2026	2025 to 2026
	GENERAL	GENERAL	GENERAL	(\$)	(%)
GENERAL FUND EXPENSES	FUND	FUND BUDGET	FUND BUDGET	DIFFERENCE	DIFFERENCE
CITY COUNCIL	\$ 68,154	\$ 70,925	\$ 73,017	\$ 2,092	2.95%
ADMINISTRATION	\$ 495,887	\$ 508,668	\$ 537,104	\$ 28,436	5.59%
TECHNOLOGY NETWORK	\$ 189,674	\$ 207,421	\$ 182,421	\$ (25,000)	-12.05%
ELECTIONS	\$ 18,785	\$ 1,365	\$ 20,970	\$ 19,605	1436.26%
ASSESSOR	\$ 45,700	\$ 48,000	\$ 50,000	\$ 2,000	4.17%
ATTORNEY	\$ 90,273	\$ 80,000	\$ 84,000	\$ 4,000	5.00%
ENGINEERING	\$ 113	\$ 15,000	\$ 15,750	\$ 750	5.00%
PLANNING	\$ 303,892	\$ 498,457	\$ 394,377	\$ (104,080)	-20.88%
GOVERNMENT BUILDINGS	\$ 115,878	\$ 82,091	\$ 185,006	\$ 102,915	125.37%
POLICE	\$ 2,054,114	\$ 2,363,118	\$ 2,495,490	\$ 132,372	5.60%
FIRE	\$ 260,945	\$ 308,622	\$ 298,892	\$ (9,730)	-3.15%
BUILDING INSPECTION	\$ 331,011	\$ 397,744	\$ 380,009	\$ (17,735)	-4.46%
EMERGENCY MANAGEMENT	\$ 3,396	\$ 3,341	\$ 3,841	\$ 500	14.97%
ANIMAL CONTROL	\$ 15,600	\$ 15,700	\$ 15,750	\$ 50	0.32%
PUBLIC WORKS	\$ 116,813	\$ 125,507	\$ 135,814	\$ 10,307	8.21%
STREETS	\$ 781,301	\$ 1,164,673	\$ 1,066,082	\$ (98,591)	-8.47%
STREET LIGHTS	\$ 54,410	\$ 78,366	\$ 80,384	\$ 2,018	2.58%
OUTDOOR SWIMMING POOL	\$ 10	\$ -	\$ -	\$ -	0.00%
AQUATICS CENTER	\$ 154,012	\$ 140,329	\$ 173,475	\$ 33,146	23.62%
MUNICIPAL BAND	\$ 4,482	\$ 4,575	\$ 4,575	\$ -	0.00%
PARKS	\$ 785,629	\$ 693,980	\$ 698,883	\$ 4,903	0.71%
PARK BOARD	\$ 44,840	\$ 78,126	\$ 110,000	\$ 31,874	40.80%
LIBRARY	\$ 29,574	\$ 36,027	\$ 36,928	\$ 901	2.50%
UNALLOCATED	\$ 420,611	\$ 77,000	\$ 104,771	\$ 27,771	36.07%
TRANSFER OUT	\$ 41,946	\$ 29,819	\$ 17,692	\$ (12,127)	\$ (0)
TOTAL EXPENSES	\$ 6,427,052	\$ 7,028,854	\$ 7,165,231	\$ 136,377	1.94%
DIFFERENCE	\$ (459,394)	\$ -	\$ -	\$ -	