

**Proposed 5 Year Redevelopment Budget  
Proposal  
FY-2022-FY 2026**

	<b>FY 2021 Audited</b>	<b>FY 2022 Budgeted</b>	<b>FY 2023 Projection</b>	<b>FY 2024 Projection</b>	<b>FY 2025 Projection</b>	<b>FY 2026 Projection</b>
<b>REVENUES</b>						
Property Taxes	\$ 2,723,328	\$ 2,808,054	\$ 2,934,416	\$ 3,066,465	\$ 3,204,456	\$ 3,348,657
Interest Revenue	7,625	26,000	26,000	26,000	26,000	26,000
Charges for Services	10,655	7,500	7,500	7,500	7,500	7,500
Beginning Fund Balance	2,218,033	666,565	200,000	200,000	200,000	200,000
<b>Roll-Forward</b>		2,308,713				
<b>Total Rev and Fund Bal</b>	<b>\$ 4,959,641</b>	<b>\$ 5,816,832</b>	<b>\$ 3,167,916</b>	<b>\$ 3,299,966</b>	<b>\$ 3,437,956</b>	<b>\$ 3,582,158</b>
<b>EXPENDITURES</b>						
Debt Service (last payment 2021)	\$ 280,800	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Charges	-	-	-	-	-	-
Sal and Ben:						
Salary	109,406	\$ 149,780	\$ 157,269	\$ 165,132	\$ 173,389	\$ 182,058
Benefits	40,459	45,483	47,530	49,669	51,904	54,240
Other Expenditures						
<b>Services &amp; Supplies (602)</b>	<b>176,365</b>	<b>203,947</b>	<b>203,947</b>	<b>203,947</b>	<b>203,947</b>	<b>203,947</b>
Professional Services*	30,185	29,840	-	-	-	-
Holiday Decorations	89,520	-	-	-	-	1
Arts & Cultural Events	9,766	25,000	25,000	25,000	25,000	25,000
Nevada Day	25,000	25,000	25,000	25,000	25,000	25,000
Farmers Market	15,000	15,000	25,000	25,000	25,000	25,000
Xmas Tree Lighting	10,000	10,000	10,000	10,000	10,000	10,000
July 4th Fireworks	-	15,000	7,500	7,500	7,500	7,500
Michael Hohl Incentive (end date-Jan 1, 2029)	-	-	-	-	-	1
Sales Tax Incentive Program	273,513	309,000	318,270	327,818	337,653	347,782
Campagni Incentive (end date-May, 14, 2029)	200,414	206,426	214,683	223,270	232,201	241,489
Revolving Loan Program	-	1	1	1	1	1
PW Event Street Closures	-	25,000	25,000	25,000	25,000	25,000
Façade Improvement Program	7,470	50,000	50,000	50,000	50,000	50,000
Downtown Equip & Infrastructure	4,641	25,000	5,000	5,000	5,000	5,000
Utility Extension/Sidewalk Assist	5,000	20,000	20,000	20,000	20,000	20,000
Downtown Gateway Feature	-	25,000	-	-	-	-
Park signs	2,218	46,555	-	-	-	-
District 2 - Telegraph	223,216	77,284	-	-	-	-
William Street Corridor Project	-	50,000	-	-	-	-
South Carson Street Project	286,853	-	-	-	-	-
Curry Street project	42,736	-	-	-	-	-
2021 Curry Street Project	115,318	1,649,007	-	-	-	-
Sidewalk & ADA Improvements	-	635,000	200,000	200,000	200,000	200,000
Appion Intersection Improvements	-	100,000	-	-	-	-
Bob Boldrick Theater	16,550	27,475	-	-	-	-
Fuji Park Improvements	-	200,000	-	-	-	-
3rd Street parking lot	-	442,221	-	-	-	-
Kit Carson Trail Historical Marker	19,933	-	-	-	-	-
Engine House Arch Plaza	-	265,000	-	-	-	-
Aquatic Facility Improvement	-	-	21,000	-	-	-
ADA Bob Boldrick Theater	-	-	170,000	-	-	-
Mills Park Walkway Replacement	-	-	75,000	-	-	-
West Appion Way Stormwater	-	-	500,000	-	-	-
Appion Way Intersection Improvement	-	-	-	500,000	-	-
Roop Street Improvement	-	-	-	-	500,000	-
Musser Street RRFB	-	-	40,000	-	-	-
East William Complete Street	-	-	385,000	-	-	-
Stewart St. Streetscape & Sidewalk	-	-	50,000	100,000	600,000	-
JAC Downtown Transit Center	-	-	100,000	250,000	-	-
S. Carson St. Landscape	-	-	35,000	-	-	-
N. Carson Street Complete St.	-	-	-	-	100,000	500,000
US Forest Service Steward St. Ext.	-	-	-	-	-	100,000
Enhanced Crosswalk Safety Improv.	-	-	-	-	-	50,000
South Curry St. Circulation & Safety	-	-	-	-	-	100,000
Undesignated	-	944,813	257,716	887,628	646,361	1,210,138
Ending Fund Balance	2,975,278	200,000	200,000	200,000	200,000	200,000
<b>Total Exp and Fund Bal</b>	<b>\$ 4,959,641</b>	<b>\$ 5,816,832</b>	<b>\$ 3,167,916</b>	<b>\$ 3,299,966</b>	<b>\$ 3,437,956</b>	<b>\$ 3,582,158</b>
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**KEY**  
**Total Budgeted Capital Projects - Approved**  
**Proposed Projects - 5 Year Plan**

**Services and Supplies (from 602):**

General Fund Internal Service Charges	52,700	62,175
NID Maintenance	53,634	52,460
Special Events	-	
Professional Services	27,089	20,000
Rent and Utilities	21,710	20,652
Advertising/Marketing	4,147	9,000
Publications	-	1,860
Membership & Dues	5,156	8,000
X-Mas Ornaments	5,663	8,000
Building Repairs	-	4,800
Power	3,555	6,400
Operating Supplies	2,035	2,000
Printing	-	1,000
Telephone	102	1,800
Travel	-	1,500
Heating	574	1,600
Training	-	1,000
Office Supplies	-	1,000
Equipment Repair	-	500
Postage	-	200
	<b>176,365</b>	<b>203,947</b>

Professional Services (603):

Arch Design	24,642		24,642
Fuji Master Plan	20,000	14,802	5,198
Traffic Study	80,000	15,383	
		<b>30,185</b>	<b>29,840</b>