

Carson City Redevelopment Authority
Projection
FY 2023 - FY 2027

	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
REVENUES					
Property Taxes	\$ 2,934,416	\$ 3,066,465	\$ 3,204,456	\$ 3,348,656	\$ 3,499,346
Interest Revenue	26,000	26,000	26,000	26,000	26,000
Charges for Services	7,500	7,500	7,500	7,500	7,500
Miscellaneous Other Income	0	0	0	0	0
Beginning Fund Balance	200,000	485,000	406,000	1,000	205,659
Roll-Forward	1,517,145				
Total Rev and Fund Bal	\$ 4,685,061	\$ 3,584,965	\$ 3,643,955	\$ 3,383,156	\$ 3,738,504

EXPENDITURES

Sal and Ben:	Salary	\$ 206,725	\$ 217,061	\$ 227,914	\$ 239,310	\$ 251,276
	Benefits	88,434	92,414	96,573	100,919	105,460

Other Expenditures

Services & Supplies (602)	230,940	230,940	230,940	230,940	230,940
Professional Services	35,000	-	-	-	-
Holiday Decorations	-	-	-	-	-
Arts & Cultural Events	50,000	50,000	50,000	50,000	50,000
Nevada Day	25,000	25,000	25,000	25,000	25,000
Farmers Market	25,000	22,000	20,000	18,000	15,000
Christmas Tree Lighting	10,000	10,000	10,000	10,000	10,000
July 4th Fireworks	15,000	15,000	15,000	15,000	15,000
Michael Hohl Incentive	-	250,000	257,500	265,225	273,182
Sales Tax Incentive Program	309,000	318,270	327,818	337,653	347,782
Campagni Incentive	218,998	227,758	236,868	246,343	256,197
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	50,000	50,000	50,000	50,000	50,000
Downtown Equip & Infrastructure	25,000	25,000	25,000	25,000	25,000
Utility Extension/Sidewalk Assist	20,000	20,000	20,000	20,000	20,000
Downtown Gateway Feature	25,000	50,000	-	-	-
Park signs	19,601	-	-	-	-
Sidewalk & ADA Improvements	400,000	200,000	200,000	200,000	200,000
RACC Downtown Sidewalks	424,238	-	-	-	-
Appion Intersection Improvements	69,648	200,000	-	-	-
Bob Boldrick Theater	27,475	-	-	-	-
Fuji Park Improvements	192,990	-	500,000	260,000	-
3rd Street parking lot	65,643	-	-	-	-
Kit Carson Trail Historical Marker	-	-	-	-	-
Engine House Arches and Design	246,996	400,000	-	-	-
Aquatic Facility Improvement	21,000	-	-	-	-
ADA Bob Boldrick Theater	170,000	-	50,000	200,000	-
Mills Park Walkway Replacement	75,000	75,000	75,000	75,000	-
West Appion Way Stormwater	500,000	-	-	-	-
Roop Street Improvement	-	-	500,000	-	-
Musser Street Improvements	40,000	-	-	-	-
East William Complete Street	385,000	400,000	-	-	-
Stewart St. Streetscape & Sidewalk	50,000	100,000	600,000	-	-
JAC Downtown Transit Center	100,000	70,000	-	-	-
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	52,599	-	-	100,000	-
Community Center Interior Signage	20,000	-	-	-	-
Downtown Trash Enclosure	25,000	-	-	-	-

Marv Teixeira Sound System

Undesignated

773

50,000

10,521

341

34,107

1,533,008

Ending Fund Balance

485,000

406,000

1,000

205,659

305,659

Total Exp and Fund Bal

\$ 4,685,061

\$ 3,584,965

\$ 3,643,955

\$ 3,383,156

\$ 3,738,504