

Projected Budget Report

Local Unit Name: City of Carson City
Local Unit Code: 592010
Current Fiscal Year End Date: 6/30/2023
Fund Name: General fund

REVENUES	Current Year Budget	Percentage Change	Year 2 Budget	Assumptions	
Property Taxes	\$ 1,869,000	2 %	\$ 1,906,380	Revenue inflation of 2.% expected	
Other Taxes	\$ -	2 %	\$ -		
State Revenue Sharing	\$ 106,500	2 %	\$ 108,630		
Income Tax	\$ -	2 %	\$ -		
Fines & Fees	\$ 94,560	2 %	\$ 96,451		
Licenses & Permits	\$ 400	2 %	\$ 408		
Interest Income	\$ 2,600	2 %	\$ 2,652		
Grant Revenues	\$ 58,877	2 %	\$ 60,055		
Other Revenues	\$ 2,000	2 %	\$ 2,040		
Interfund Transfers (In)	\$ -	2 %	\$ -		
Total Revenues	\$ 2,133,937		\$ 2,176,616		
EXPENDITURES					
General Government	\$ 453,840	2 %	\$ 460,648		Expense inflation of 1.5% expected
Police and Fire	\$ 487,290	2 %	\$ 494,599		
Other Public Safety	\$ -	2 %	\$ -		
Roads	\$ 222,550	2 %	\$ 225,888		
Other Public Works	\$ 252,187	2 %	\$ 255,970		
Health and Welfare	\$ -	2 %	\$ -		
Community & Economic Development	\$ 21,200	2 %	\$ 21,518		
Recreation & Culture	\$ 206,950	2 %	\$ 210,054		
Capital Outlay	\$ -	2 %	\$ -		
Debt Service	\$ -	2 %	\$ -		
Other Expenditures	\$ -	2 %	\$ -		
Interfund Transfers (Out)	\$ -	2 %	\$ -		
Total Expenditures	\$ 1,644,017		\$ 1,668,677		
Net Revenues (Expenditures)	\$ 489,920		\$ 507,939		
Beginning Fund Balance	\$ 770,786		\$ 1,260,706		
Ending Fund Balance	\$ 1,260,706		\$ 1,768,645		

Commentary: