

Changes in Revenue
from Tentative Budget
UPDATED

Changes in Revenue	
True up of Property Tax to State Projection	(13,714)
Nevada Energy Budget Changes (purchase of capital this fiscal year and keeping staffing same for FY23/24)	(288,586)
Budget for Water Initiative Fee Collection to offset Water Tender Purchase	100,000
Budget for EMPG grant payment for Salaries in FY23/24	42,708
Changes in Opening Fund balance to carryforward FY23/24 budget for such things as funds for paramedic school and water initiative fees collected.	41,403
Total Change in Revenue	(110,189)

Changes in Expenditures
from Tentative Budget
UPDATED

Changes in Expenditures	
Salary and Benefits changed due to known contract costs and projected Worker's Compensation cost as currently provide under PACT and subject to change pending provider selection in June	\$233,278
Minor Services and Supply net decreases	(21,754)
Update in Capital Expenditures per CIP	560,000
Change in 1.5% Contingency Balance	(1,630)
Changes in NVE Budget per proposed Contract (Capital Equipment purchased this year and keeping staff the same for FY23/24)	(320,187)
Changes to Ending Fund Balance	(559,896)
Total Change in Expenditures	\$110,189