

# FY 2024/25 Budget Workshop

May 1, 2024



CITY OF  
**RENO**

historical resources  
parks downtown polic  
blight infrastructure  
parkire pros  
Council fire plan  
river public headquarters sustainabilit  
rangers abandoned vehicles safety  
safety tools for better policing art  
mural code  
street revitalization  
s reno arch capital programs enforcement  
fiscal sustainability noise in  
homelessness downtown



# FY24/25 Budget Development Overview

## March Council Workshop Review

- Baseline budget maintained current staffing levels and service/supply budgets
- Adjusted for inflation/contractual increases in services and supplies
- General Capital Funding
  - General Capital \$400,000
  - Building maintenance \$2,000,000
  - Parks maintenance \$700,000
  - Fire apparatus program \$3,400,000
- Dedicated ongoing GEMT funds to Fire apparatus program
- Included \$1 Million to OPEB Trust
- Included \$1 Million Contingency
- Increased allocations to Risk, Workers' Compensation and Fleet Funds
- Allocations realigned for public safety severance and other payouts- updated
- Included staffing (7 FTEs) and operating costs for new facilities \$2.2 Million



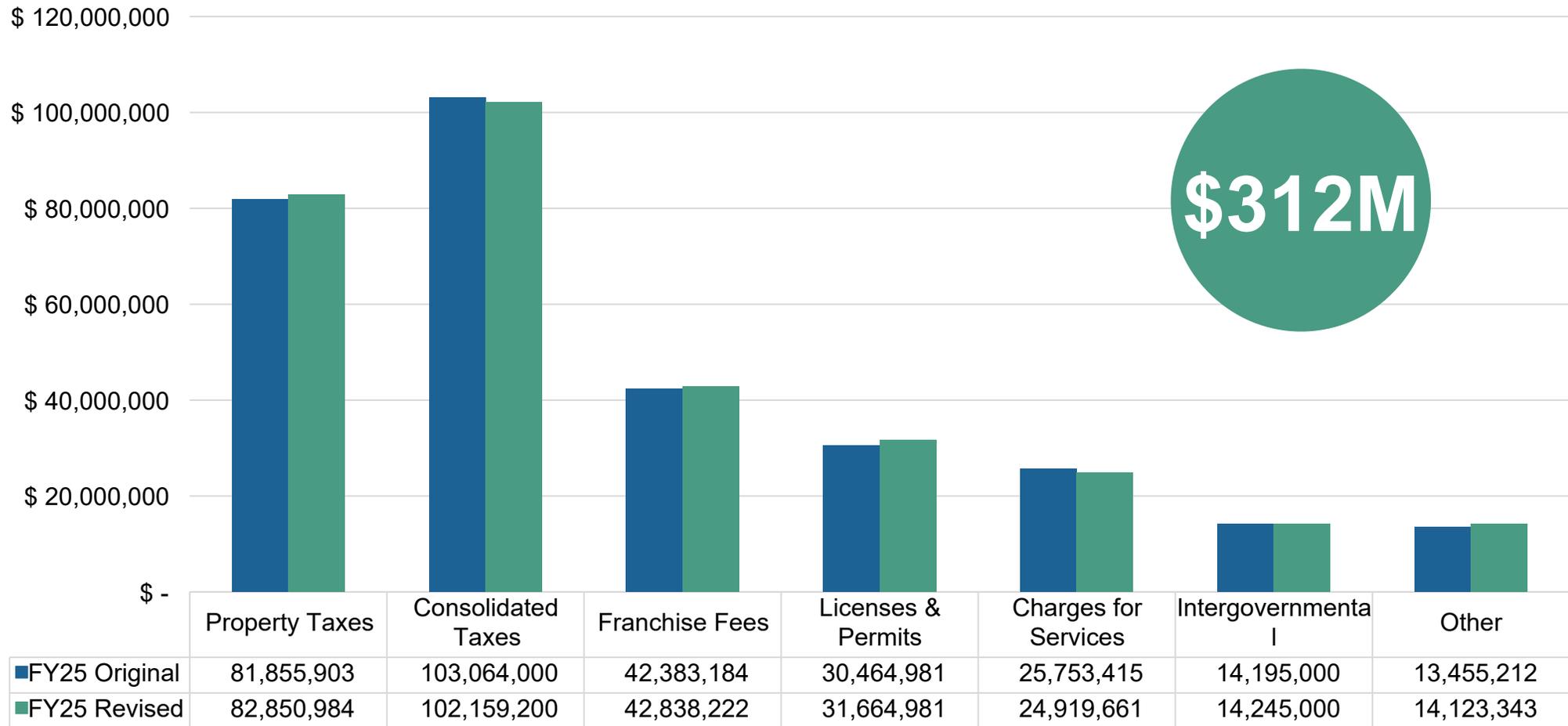
# FY24/25 Budget Development Overview

## New Today

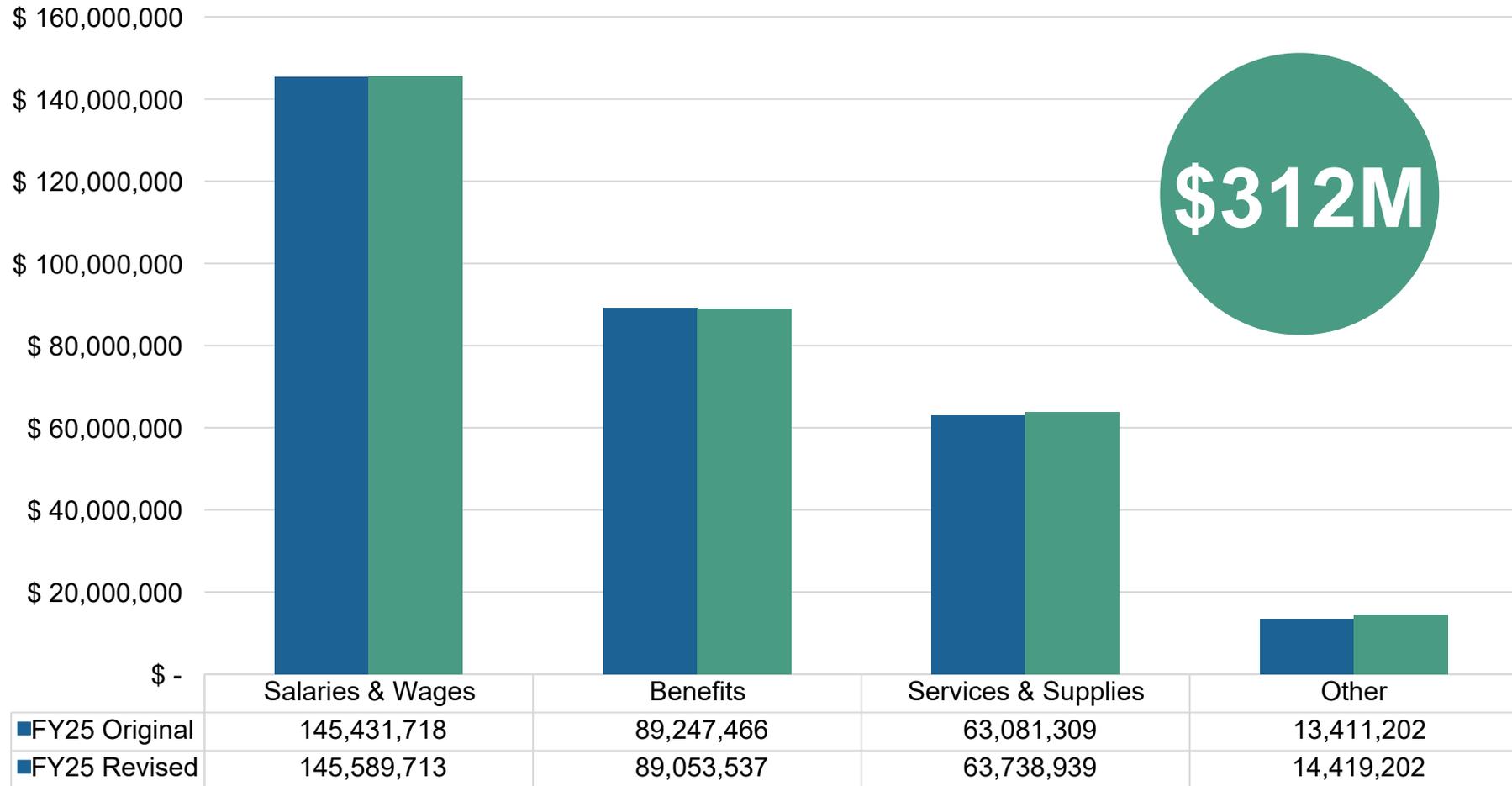
- Revised Revenue Projections \$1 Million increase
- Revised Expenditure Projections \$1.5 Million decrease
- No allocation to OPEB Trust \$1 Million decrease
- Allocations revised for public safety severance and other payouts \$1 Million decrease

\$4.5 Million to fund Council priorities from the March 18 workshop

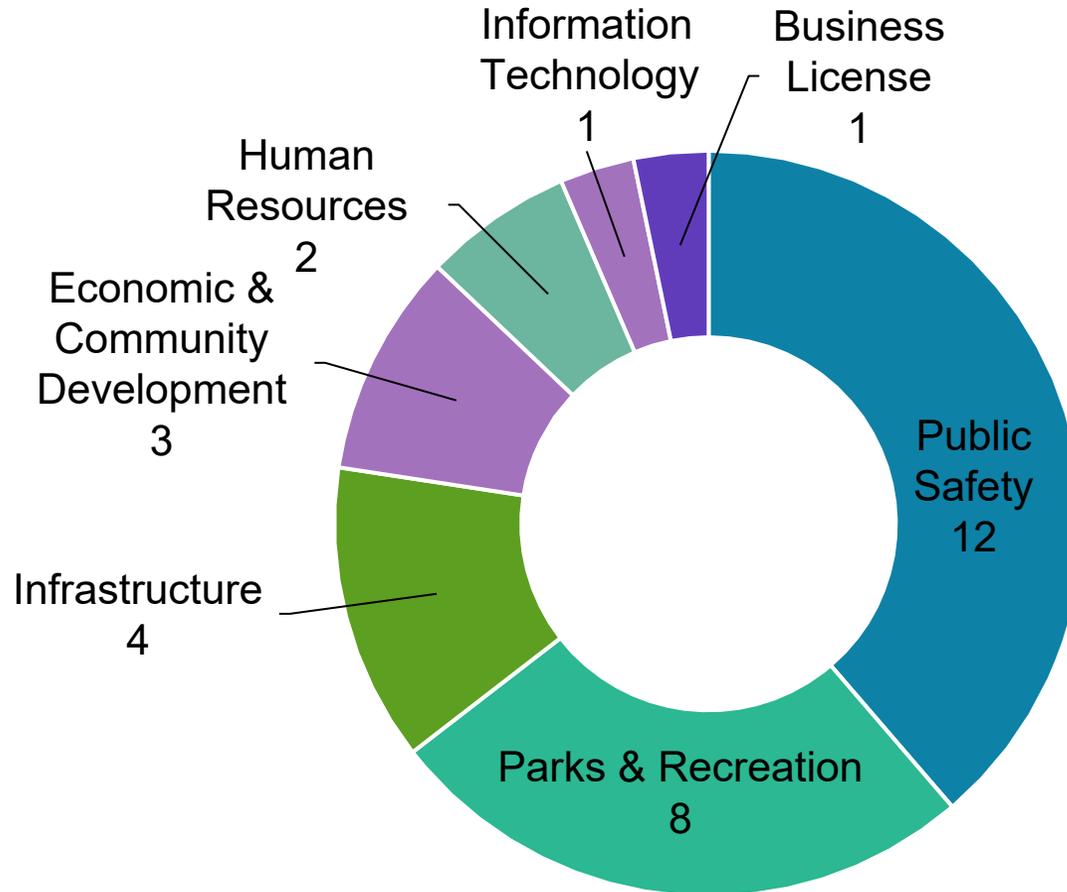
# General Fund Revenues



# General Fund Expenses



# Proposed Additional Positions



- Public Safety - 39%
- Parks & Recreation - 26%
- Infrastructure - 13%
- Economic & Community Development - 10%
- Human Resources - 6%
- Information Technology - 3%
- Business License - 3%

# FY24/25 Proposed Additions by Council Priority

## Public Safety

### Police - \$1.5M

6 Police Officers\*  
1 Sergeant\*  
1 Lieutenant  
1 Crime Analyst  
1 Criminalist Technician  
Forensics Supply Increase

### Fire - \$182K

1 Management Assistant  
Diesel Exhaust Removal  
Fire Investigator On-Call

### Public Safety Dispatch - \$116K

1 Public Safety Dispatcher

# FY24/25 Proposed Additions by Council Priority

## Arts, Parks & Historical Resources

### Parks & Recreation - \$1.8M

#### Moana Springs Community Aquatics and Fitness Center

5 New Full-time Staff

Temporary Staff Funding

Parks Operating Expenses

2 River Rangers

1 Fund Development Manager

Other Parks Operating

Enhancements

### Arts & Culture - \$125K

Historic Preservation Funds  
Murals (Room Tax)



# FY24/25 Proposed Additions by Council Priority

## Governance & Organizational Effectiveness

### Business License - \$137K (RDA2)

1 Business License Technician

### Equity & Community Relations - \$30K

ADA Consultant

Intern - Community Relations

### Website Accessibility- \$50K

Website Review Software

Document Remediation

### Information Technology - \$550K

1 Senior Systems Analyst

Infrastructure Replacement

### Human Resources - \$291K

1 Benefits Specialist

1 HR Business Partner

# FY24/25 Proposed Additions by Council Priority

## **Economic Opportunity, Homelessness, & Affordable Housing**



**Housing & Neighborhood  
Development - \$154K**

1 Neighborhood Coordinator

# FY24/25 Proposed Additions by Council Priority

## **Infrastructure, Climate Change, & Environmental Sustainability**

### **Maintenance & Operations - \$1.2M**

1 Fleet Maintenance Supervisor (Fleet Fund)

Public Safety Center & Moana Pool

2 Maintenance Technicians

Maintenance Operating Expenses

### **Public Works - \$223K**

1 Senior Civil Engineer (Street Fund)

# FY24/25 Proposed Additions by Council Priority

## Economic & Community Development

### Code Enforcement - \$464K

1 Code Enforcement  
Officer II (RDA2)

1 Senior Code  
Enforcement Officer

Overtime Increase

Training Increase

Towing Contract

### Fleet Additions - \$81K

Development Services  
(Building Fund)

Economic Development  
(RDA2)

# New Position History– FY20-FY25

	FY20	FY21	FY22	FY23	FY24	FY25
Culture & Recreation 	2.00	0.75	4.25	4.00	1.50	8.00
Economic & Community Development 	4.00	6.00	6.00	14.00	3.00	3.00
General Government 	5.25	2.00	11.00	9.00	3.00	4.00
Judicial 	1.00	-	2.00	-	2.00	-
Public Safety 	23.00	-	38.25	21.00	20.00	12.00
PW/M&O/Utility Services 	7.00	-	14.00	23.00	15.00	4.00
<b>Total Additions*</b>	<b>42.25</b>	<b>8.75</b>	<b>75.50</b>	<b>71.00</b>	<b>44.50</b>	<b>31.00</b>

\*Includes adopted and mid-year additions

# FY24/25 Proposed Additions by Council Priority



# Fee Schedule Overview

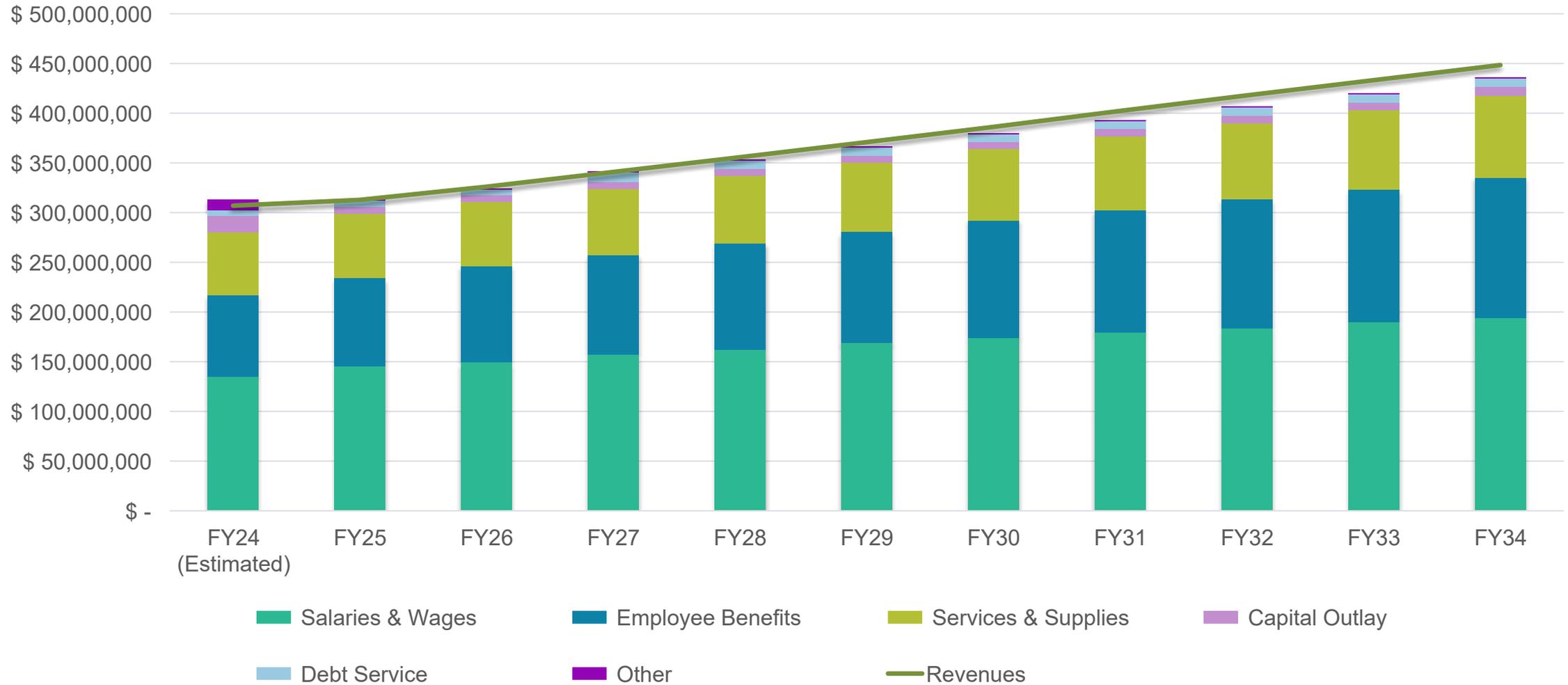
## Notable Changes from FY24 Adopted

- CPI Increase as applicable – 3.6%
- Building Valuation Table (February 2024 ICC Valuation Table)
- Parks and Recreation
  - Simplification and grouping of similar fees
  - Utilization of a sliding scale membership program with access to all
  - Expanded discounts
  - Focus on year-round membership
- Parking Enforcement
  - Remove fines from R.M.C. and put on fee schedule
  - Adjust most fines by \$10 - \$40
  - Ordinance change in process

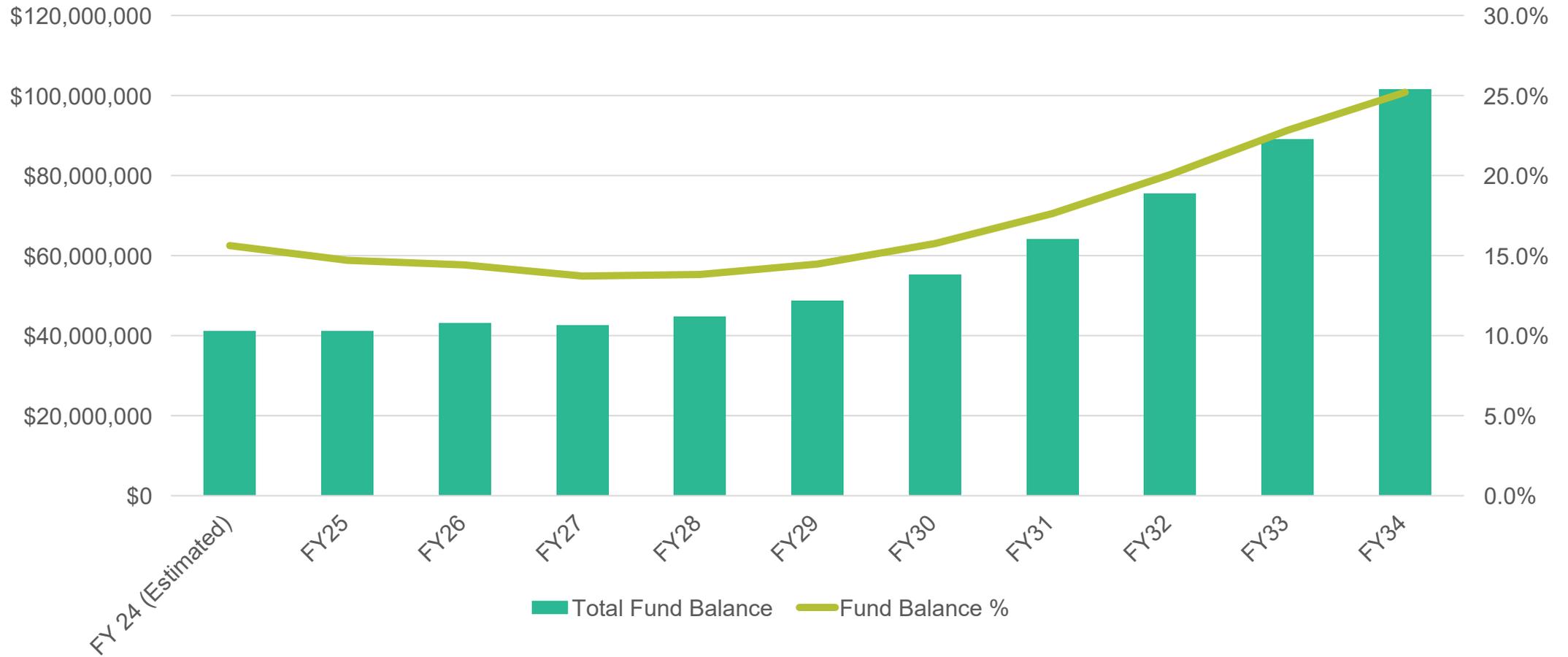
## Changes from March 18

- CPI Increase as applicable on Building Fees
- Phasing of individual resident parking sign increase
- Fire fines to remain on R.M.C.

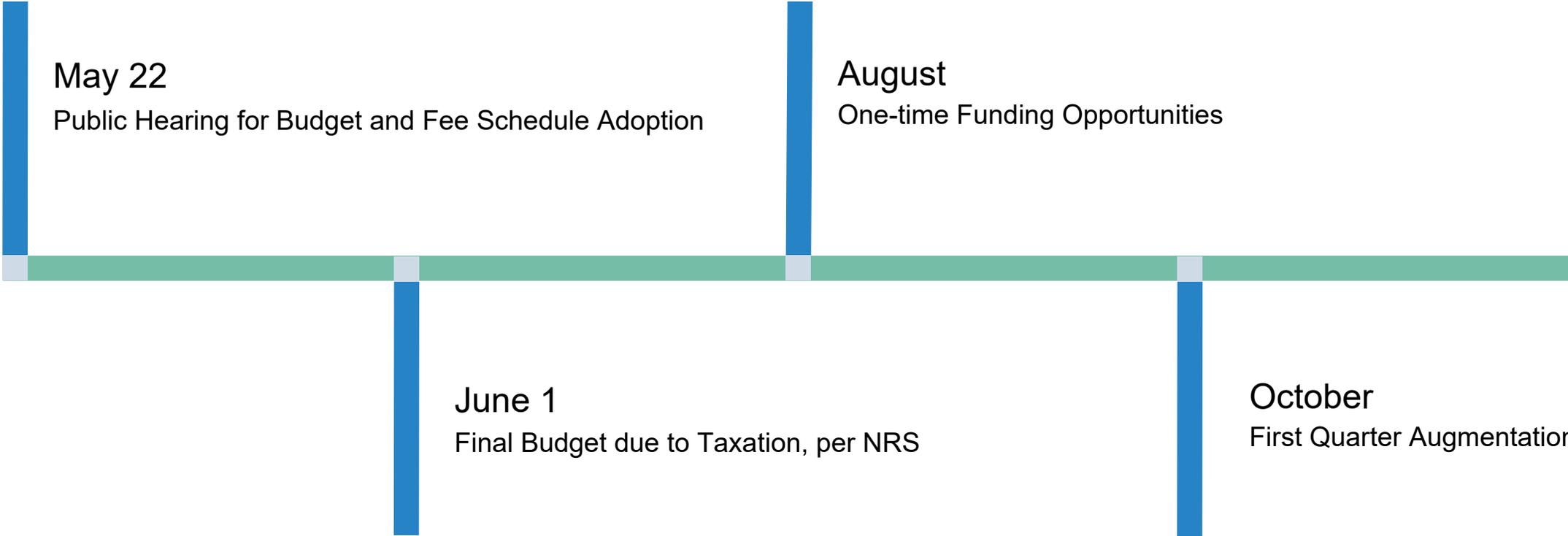
# General Fund 10-Year Forecast



# General Fund 10-Year Forecast



# Coming Up . . .



# Opportunities for One-time Funding

**Fire Station Headquarters**

**Reno Arch**

**OPEB**

**RISE & Karma Box**

**Virginia Lake Park**

**E-waste**

**Reno Works**

**Code Enforcement Trailer**

**Evelyn Mount Exercise Room**

**Riverwalk Improvements**

**Evelyn Mount Design**

**Park District Assessment**

**Human Resources Information  
System Consultant**

**Horse Fencing**

**Virginia Street Placemaking**

# Recommended Motion

I move to direct staff to move forward with the development of the FY 2024/25 budget and fee schedule based on feedback from the Council.