

FY 2024/25 Budget Workshop

May 1, 2024



C I T Y O F
RENO

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

Council Priorities FY2025

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

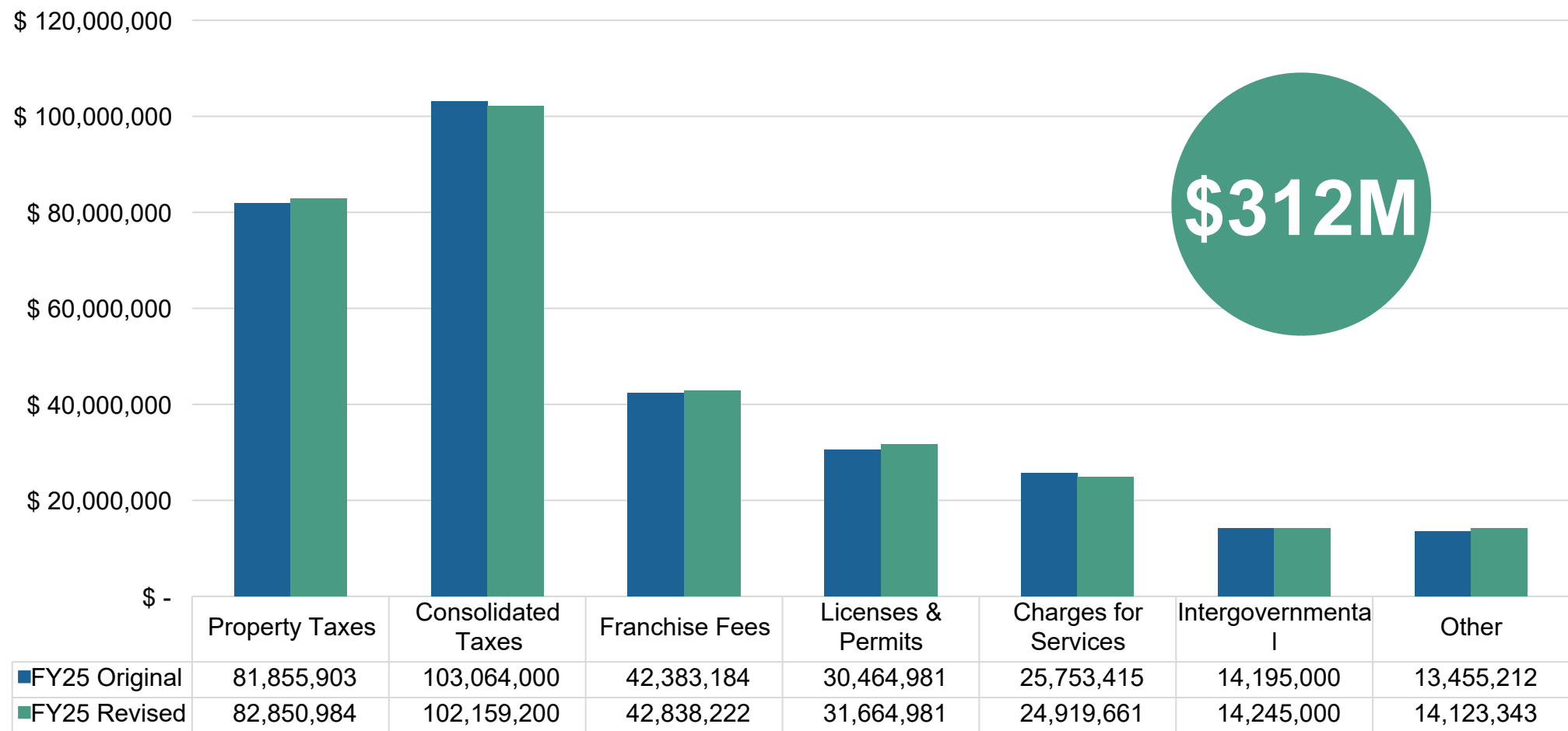
FY24/25 Budget Development Overview

New Today

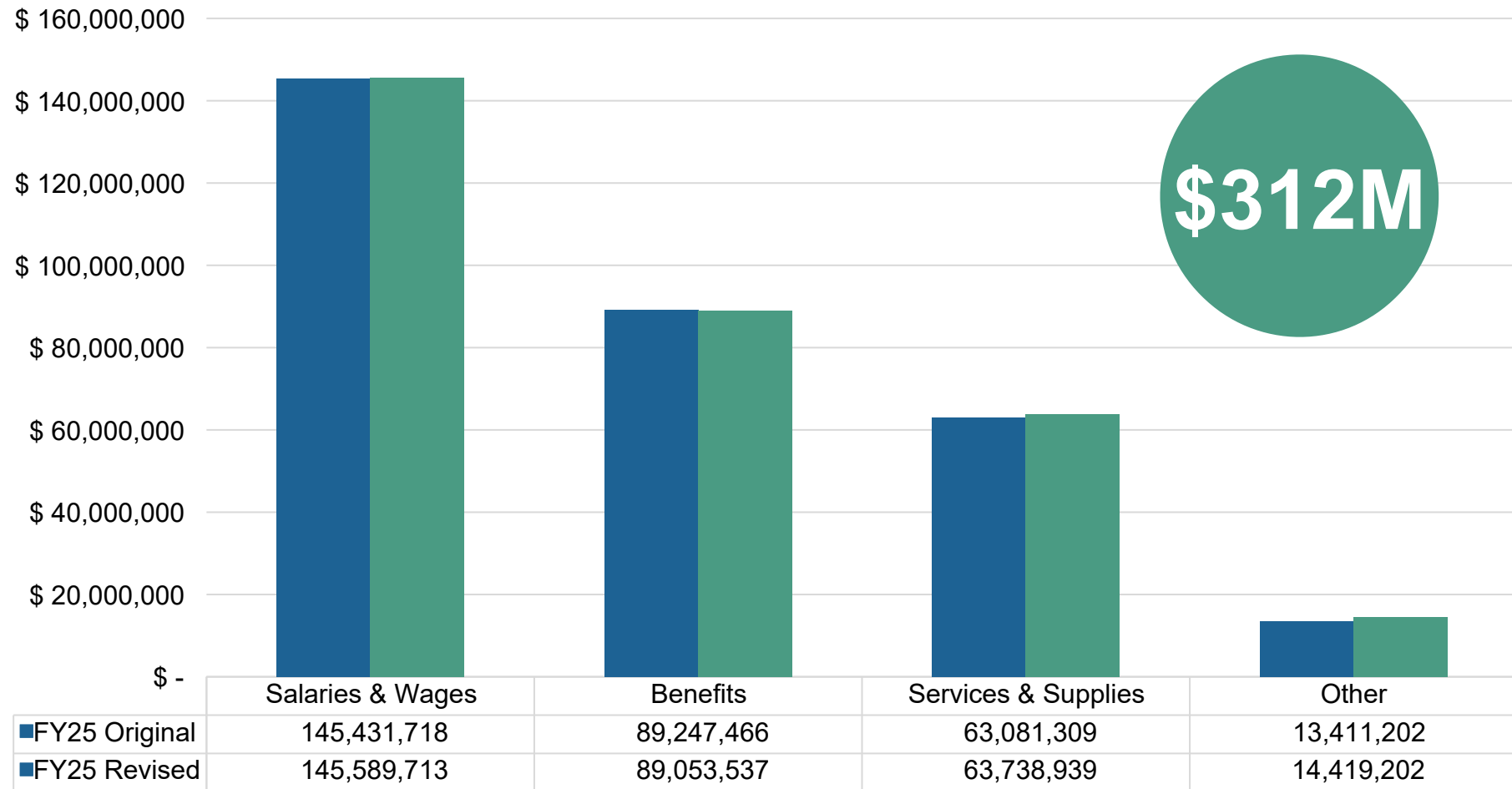
- Revised Revenue Projections \$1 Million increase
- Revised Expenditure Projections \$1.5 Million decrease
- No allocation to OPEB Trust \$1 Million decrease
- Allocations revised for public safety severance and other payouts \$1 Million decrease

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

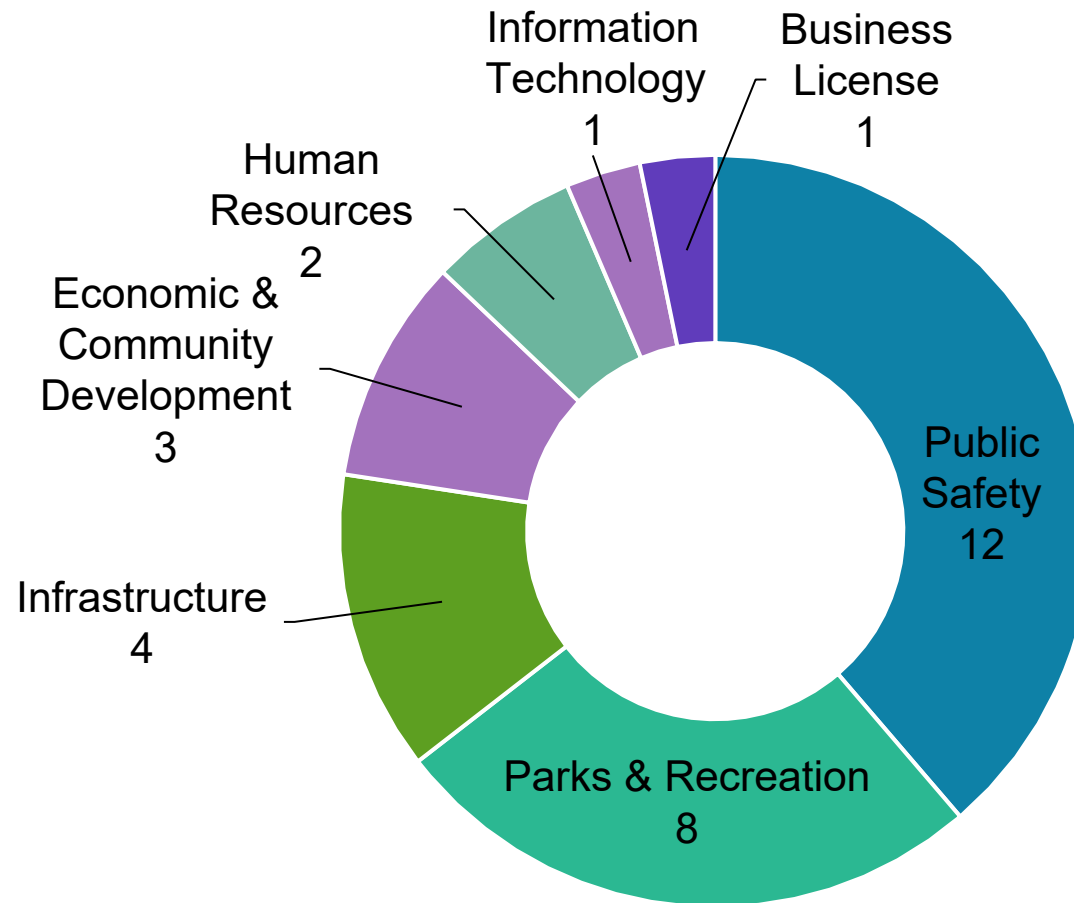
General Fund Revenues



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
Total Additions*	42.25	8.75	75.50	71.00	44.50	31.00

*Includes adopted and mid-year additions

FY24/25 Proposed Additions by Council Priority



Fee Schedule Overview

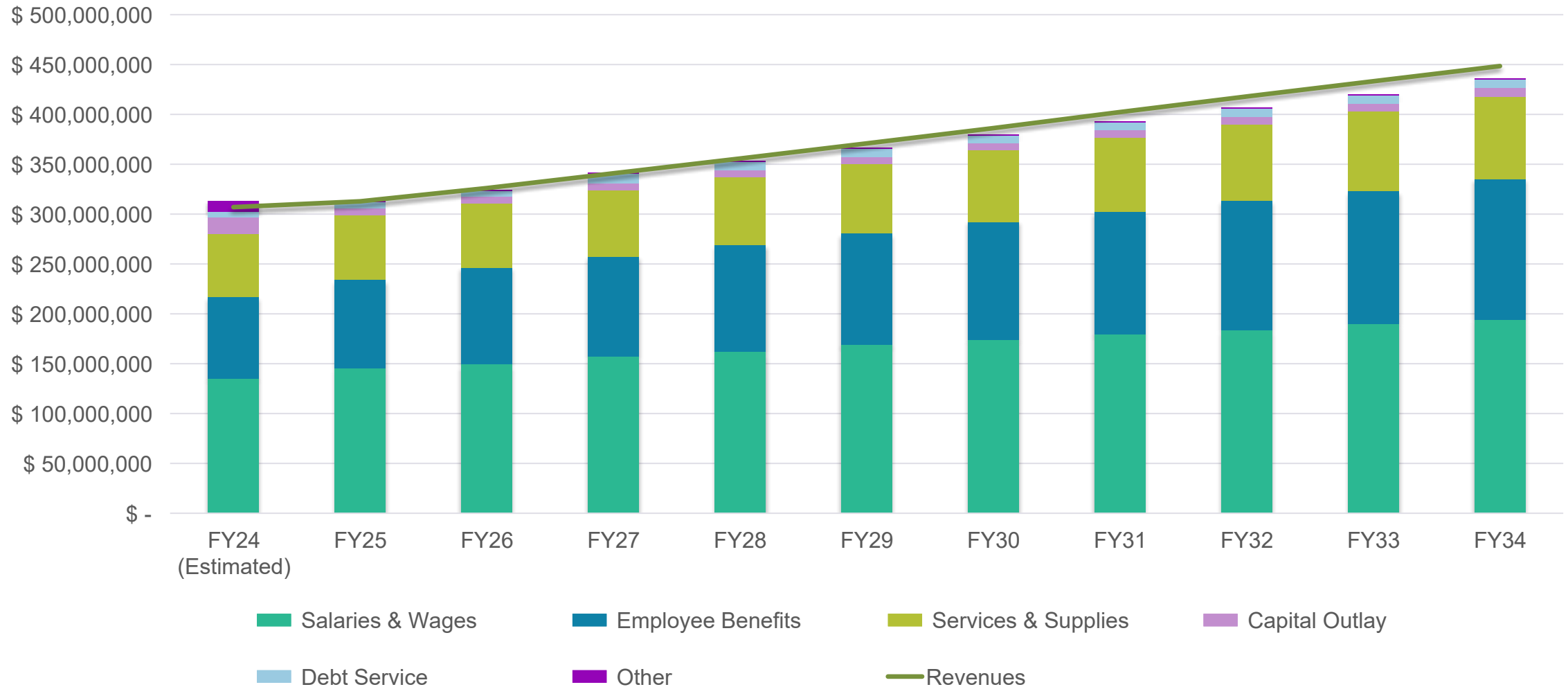
Notable Changes from FY24 Adopted

- 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

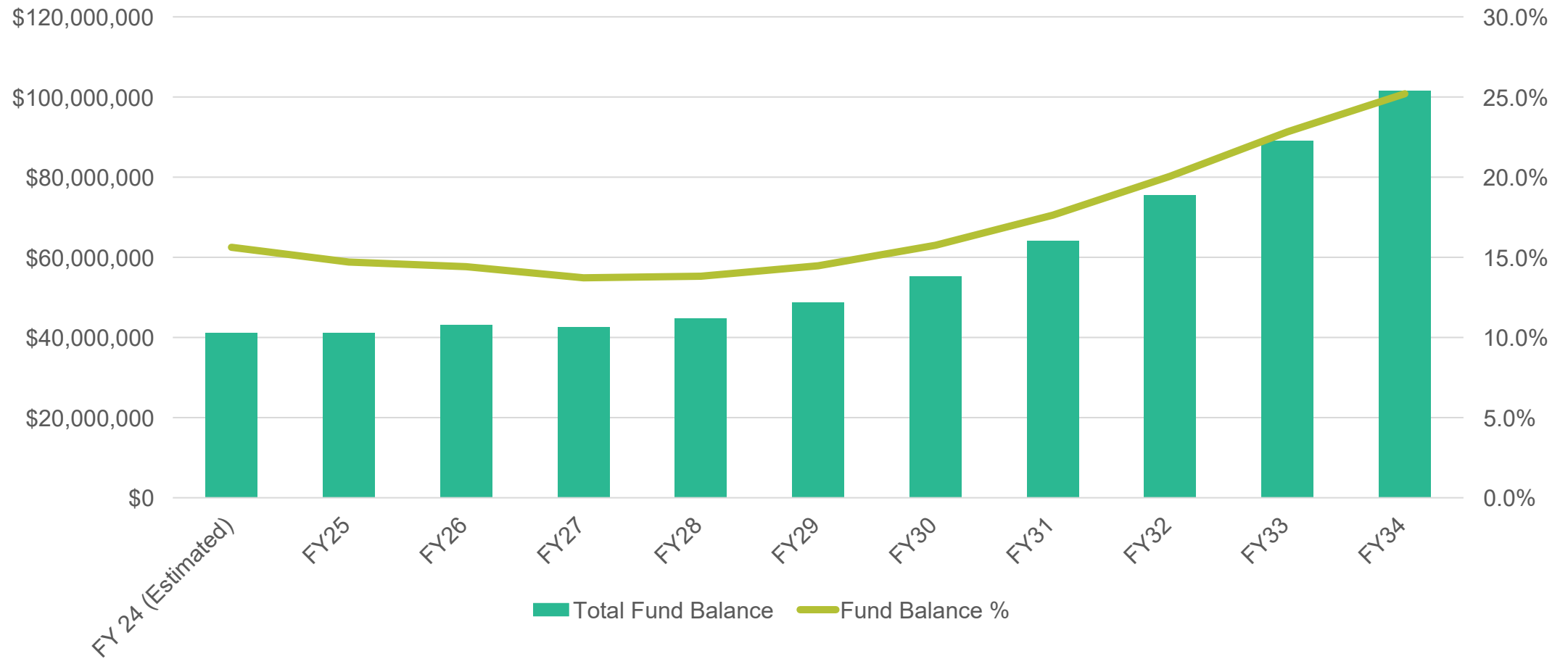
Changes from March 18

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

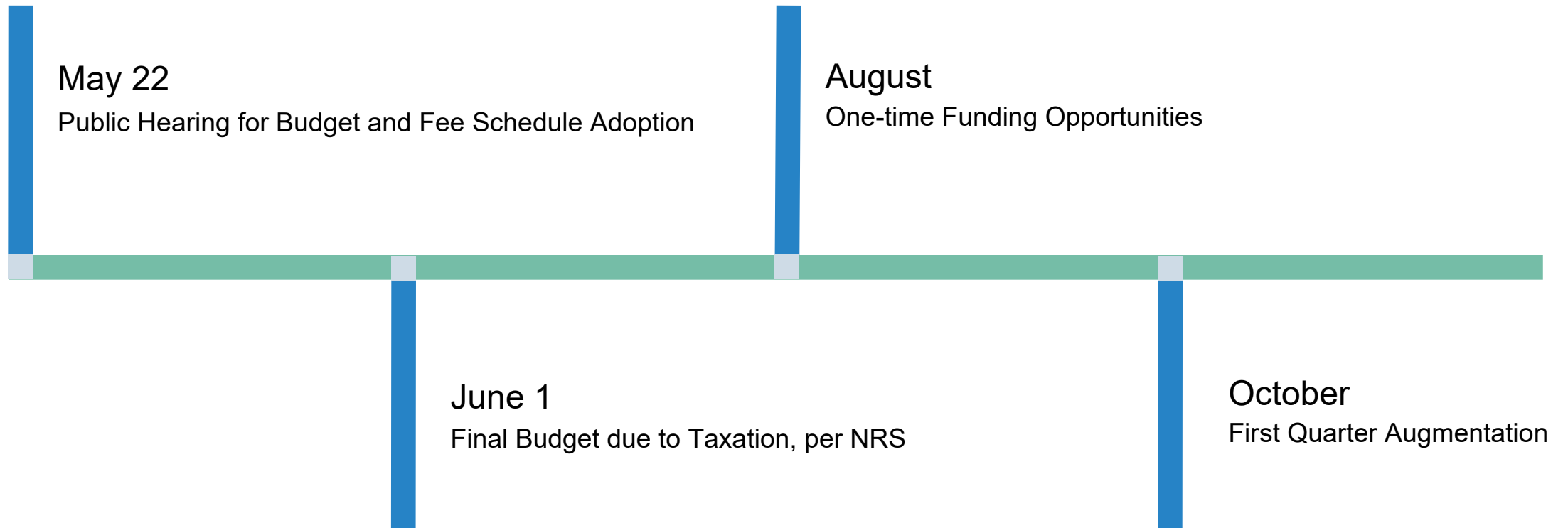
General Fund 10-Year Forecast



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.