

## Additional Funding Request Department Summary

Department	FTE's requested	General Fund	Building Fund	Fleet Mgmt Fund	RDA 1	RDA 2	Risk Fund	Room Tax	Sewer Fund	Street Fund	Total Cost
Business License	-	71,389	-	-	-	-	-	-	-	-	71,389
City Clerk	6.00	772,116	-	-	-	-	-	-	-	-	772,116
City Council - Council Relations	-	10,000	-	-	-	-	-	-	-	-	10,000
City Manager - Arts & Culture	-	-	-	-	-	-	-	165,000	-	-	165,000
City Manager - Economic Development	2.00	-	-	-	1,356,647	4,069,940	-	-	-	-	5,426,587
City Manager - Regional Infrastructure	1.00	-	-	-	-	-	-	-	-	231,907	231,907
Code Enforcement	1.00	167,532	-	-	-	-	-	-	-	-	167,532
Communications	3.00	365,644	-	-	-	-	-	-	-	-	365,644
Community Relations	3.00	1,480,553	-	-	-	-	-	-	-	-	1,480,553
Development Services	-	-	400,000	-	-	-	-	-	-	-	400,000
Fire	24.00	3,908,731	-	-	-	-	-	-	-	-	3,908,731
Housing & Neighborhood Development	-	2,196,000	-	-	-	-	-	-	-	-	2,196,000
Human Resources	3.50	543,892	-	-	-	-	275,099	-	-	-	818,991
Information Technology	4.00	796,885	-	-	-	-	-	-	-	-	796,885
Maintenance & Operations	19.00	2,152,720	-	467,697	-	-	-	-	2,219,250	1,898,635	6,738,303
Office of Strategy & Policy	2.00	454,587	-	-	-	-	-	-	-	-	454,587
Parks & Recreation	18.00	2,775,821	-	-	-	-	-	-	-	-	2,775,821
Police	28.00	4,188,178	-	-	-	-	-	-	-	-	4,188,178
Public Safety Dispatch	6.00	604,445	-	-	-	-	-	-	-	-	604,445
Public Works	-	50,000	-	-	-	-	-	-	100,000	100,000	250,000
Utility Services	4.00	-	-	-	-	-	-	-	729,599	-	729,599
<b>Grand Total</b>	<b>124.50</b>	<b>20,538,494</b>	<b>400,000</b>	<b>467,697</b>	<b>1,356,647</b>	<b>4,069,940</b>	<b>275,099</b>	<b>165,000</b>	<b>3,048,849</b>	<b>2,230,542</b>	<b>32,552,269</b>

## General Fund Additional Funding Requests

Department	Request Title	Request Cost	FTE's
<b>Business License</b>	Temporary Employees - 3	37,389	-
	Consultant Budget Increase - \$25,000 to \$35,000	10,000	-
	Training Budget Increase – \$5,000 to \$20,000	15,000	-
	Desk Chairs	7,000	-
	Clothing	2,000	-
<b>Business License Total</b>		<b>71,389</b>	<b>-</b>
<b>City Clerk</b>	Legal Analyst for Public Records	167,802	1.00
	Internal tech support and development for CCO	112,303	1.00
	Records Management Program Assistant	186,990	2.00
	Records Management Program Coordinator	235,020	2.00
	City Clerk Assistant - PTEs	70,000	-
<b>City Clerk Total</b>		<b>772,116</b>	<b>6.00</b>
<b>City Council - Council Relations</b>	Travel Training - Council Relations Team	10,000	-
<b>City Council - Council Relations Total</b>		<b>10,000</b>	<b>-</b>
<b>Code Enforcement</b>	Communication Budget Increase	5,000	-
	Code Enforcement Officer II	162,532	1.00
<b>Code Enforcement Total</b>		<b>167,532</b>	<b>1.00</b>
<b>Communications</b>	Public Communications Specialist for Public Safety	133,304	1.00
	Administrative Assistant	112,303	1.00
	Additional Graphic Designer	120,036	1.00
<b>Communications Total</b>		<b>365,644</b>	<b>3.00</b>
<b>Community Engagement &amp; Services</b>	Clean and Safe - Field Assistant	145,399	1.00
	Community Relationships Coordinator	174,356	1.00
	Clean and Safe Outreach Support - Karma Box Project	365,089	-
	C&S Outreach Support - Reno Initiative for Shelter and Equality	417,484	-
	Senior Engagement Coordinator (FY 26)	128,225	1.00
	ADA Transition Plan Consultant (FY25-26)	250,000	-
<b>Community Engagement &amp; Services Total</b>		<b>1,480,553</b>	<b>3.00</b>
<b>Fire</b>	Firefighters (15)	2,121,598	15.00
	Program Assistant I	95,044	1.00
	40-Hour Training Captain	256,098	1.00
	Division Chief of Special Operations	345,625	1.00
	Equipment/Supply Technician	117,268	1.00
	Fire Equipment Service Technician	123,030	1.00
	Fire Business Process Analyst	198,242	1.00
	Program Assistant I -Fleet and Logistics Support	95,044	1.00
	Water Inspector I	218,845	1.00
	Tactical Medic Program	130,000	-
	Management Analyst	165,936	1.00
	Prevention On Call Investigator (Year Round)	42,000	-
<b>Fire Total</b>		<b>3,908,731</b>	<b>24.00</b>
<b>Housing &amp; Neighborhood Development</b>	Affordable Housing Fee Reduction Program	2,000,000	-
	Hazardous and Electronic Waste Disposal at Community Cleanups	96,000	-
	Reno Works - Transfer from General Fund to Community Assistance Fund	100,000	-
<b>Housing &amp; Neighborhood Development Total</b>		<b>2,196,000</b>	<b>-</b>
<b>Human Resources</b>	On-Base Document Revamp	80,000	-
	Program Assistant FTE (Two part-time Administrative/Clerical Support)	151,099	1.50
	Payroll Supervisor FTE	147,793	1.00
	Learning Management System Augmentation	140,000	-
	Recruitment/Outreach	25,000	-
<b>Human Resources Total</b>		<b>543,892</b>	<b>2.50</b>

<b>Information Technology</b>	Information Systems Tech II - Communications - RPD/RFD	270,129	2.00
	Cybersecurity Systems Analyst	171,356	1.00
	3CLogic Software	75,000	-
	Document Remediation Software	73,000	-
	Citywide accessibility training and workshops	6,000	-
	Website Refresh	85,000	-
	Developer toolkit for website	17,000	-
	Digital Accessibility Program Assistant	99,399	1.00
<b>Information Technology</b>		<b>796,885</b>	<b>4.00</b>
<b>Maintenance &amp; Operations</b>	M&O Facilities Technicians (5)	943,903	5.00
	M&O Facilities Crew Supervisor	192,565	1.00
	Facility Maintenance Emergency Generator Maintenance	168,000	-
	Second Life Vehicle Funding - BID	475,000	-
	M&O Facilities Program Assistant	93,495	1.00
	M&O Assistant Director	24,686	0.10
	M&O Downtown BID MWI	84,038	1.00
	Outside Services Increase for Towing	35,000	-
	Parking Enforcement Officer	136,033	1.00
<b>Maintenance &amp; Operations</b>			
<b>Total</b>		<b>2,152,720</b>	<b>9.10</b>
<b>Office of Strategy &amp; Policy</b>	Strategic Plan Management & Org. Performance Management	150,000	-
	Management Analyst - Boards & Commission Coordination	151,293	1.00
	Agenda Management Staff Training Program	2,000	-
	Management Analyst - Policy Research & Analysis	151,293	1.00
<b>Office of Strategy &amp; Policy</b>			
<b>Total</b>		<b>454,587</b>	<b>2.00</b>
<b>Parks &amp; Recreation</b>	After hours on-call pay	47,200	-
	Maintenance Technician	196,781	1.00
	Park Maintenance Worker I	393,115	3.00
	Park Maintenance Worker II	1,669,454	12.00
	Tree Inspector	227,510	1.00
	Park Maintenance Supervisor	207,936	1.00
	Emergency Tree Trimming Contract	25,000	-
	Corporate Challenge Funding	8,825	-
<b>Parks &amp; Recreation Total</b>		<b>2,775,821</b>	<b>18.00</b>
<b>Police</b>	Police Officers (10)	1,644,186	10.00
	Phlebotomy Services	200,000	-
	Drone as a First Responder Program	250,000	-
	Lieutenants	694,524	2.00
	Additional Training Funds	100,000	-
	Community Service Officer	299,287	2.00
	Police Assistant	256,237	3.00
	Part Time Employees - Retired Annuitants*	226,254	6.00
	Office Assistant II	163,312	2.00
	Victim Services Coordinator	89,358	1.00
	Management Assistant	235,020	2.00
	Evaluation System - Make Note	20,000	-
	EyeDetect System	10,000	-
<b>Police Total</b>		<b>4,188,178</b>	<b>28.00</b>
<b>Public Safety Dispatch</b>	5 FTE - PS Calltaker	436,006	5.00
	1 FTE - PS Dispatch Supervisor	129,091	1.00
	Rapid SOS Harmony - AI Assisted Software	39,348	-
<b>Public Safety Dispatch Total</b>		<b>604,445</b>	<b>6.00</b>
<b>Public Works</b>			
<b>Public Works Furniture Replacement – Floors 7 &amp; 8</b>		50,000	-
<b>Public Works Total</b>		<b>50,000</b>	<b>-</b>
<b>Grand Total</b>		<b>20,538,494</b>	<b>106.60</b>

\*Part-Time Police Officer - Retired Annuitants have a set cost of \$31,335.

## Building Enterprise Fund Additional Funding Requests

Department	Request Title	Request Cost:	FTE's
Development Services	Building Remodel/Improvements	400,000	-
<b>Development Services Total</b>		<b>400,000</b>	<b>-</b>
<b>Grand Total</b>		<b>400,000</b>	<b>-</b>

## Fleet Management Fund Additional Funding Requests

Department	Request Title	Request Cost	FTE's
Maintenance & Operations	M&O Assistant Director	24,686	0.10
	Fleet Electric Vehicle Consultant	200,000	-
	Fleet Seasonal Standby Budget	45,000	-
	Fleet Management Service Worker	198,011	1.00
<b>Maintenance &amp; Operations Total</b>		<b>467,697</b>	<b>1.10</b>
<b>Grand Total</b>		<b>467,697</b>	<b>1.10</b>

## RDA 1 Additional Funding Requests

Department	Request Title	Request Cost	FTE's
City Manager - Economic Development	RDA - Professional Services	1,250,000	-
	RDA Positions	75,397	0.50
	Redevelopment Agency Supplies	6,250	-
	RDA Agency Travel	25,000	-
<b>City Manager - Economic Development Total</b>		<b>1,356,647</b>	<b>0.50</b>
<b>Grand Total</b>		<b>1,356,647</b>	<b>0.50</b>

## RDA 2 Additional Funding Requests

Department	Request Title	Request Cost	FTE's
City Manager - Economic Development	RDA - Professional Services	3,750,000	-
	RDA Positions	226,190	1.50
	Redevelopment Agency Supplies	18,750	-
	RDA Agency Travel	75,000	-
<b>City Manager - Economic Development Total</b>		<b>4,069,940</b>	<b>1.50</b>
<b>Grand Total</b>		<b>4,069,940</b>	<b>1.50</b>

## Risk Fund Additional Funding Requests

Department	Request Title	Request Cost:	FTE's
Human Resources	Risk Specialist FTE (Para-Professional Safety)	125,099	1.00
	Risk Management Program Consultant	150,000	-
<b>Human Resources Total</b>		<b>275,099</b>	<b>1.00</b>
<b>Grand Total</b>		<b>275,099</b>	<b>1.00</b>

## Room Tax Additional Funding Requests

Department	Request Title	Request Cost	FTE's
City Manager - Arts & Culture	Art Belongs Here Grant Funding	75,000	-
	Additional Arts & Culture Grants Funding	25,000	-
	Cultural Master Plan Update	65,000	-
City Manager - Arts & Culture Total		<b>165,000</b>	<b>-</b>
Grand Total		<b>165,000</b>	<b>-</b>

## Sewer Fund Additional Funding Requests

Department	Request Title	Request Cost	FTE's
Maintenance & Operations	M&O Assistant Director	98,744	0.40
	Second Life Vehicle Funding - Sewers	85,000	-
	M&O Stormwater MWIII (2)	1,672,363	2.00
	M&O Stormwater MWI (2)	168,077	2.00
	Stormwater Public Works Crew Supervisor	195,065	1.00
Maintenance & Operations Total		<b>2,219,250</b>	<b>5.40</b>
Public Works	Public Works Furniture Replacement – Floors 7 & 8	100,000	-
Public Works Total		<b>100,000</b>	<b>-</b>
Utility Services	Management Analyst in Utility Services	158,936	1.00
	Project Coordinator for Utility Services	174,356	1.00
	Engineering Manager for Utility Services	232,796	1.00
	Senior Engineering Tech I	163,510	1.00
Utility Services Total		<b>729,599</b>	<b>4.00</b>
Grand Total		<b>3,048,849</b>	<b>9.40</b>

## Street Fund Additional Funding Requests

Department	Request Title	Request Cost	FTE's
City Manager - Regional Infrastructure	Long Range Transportation Planning	231,907	1.00
City Manager - Regional Infrastructure Total		<b>231,907</b>	<b>1.00</b>
Maintenance & Operations	M&O Assistant Director	98,744	0.40
	M&O Traffic Signal Mechanics (2)	756,858	2.00
	Street Sweeper Funding	900,000	-
	M&O MWIII Street Sweeper Operator	103,033	1.00
	Portable Traffic Signal Trailer	40,000	-
Maintenance & Operations Total		<b>1,898,635</b>	<b>3.40</b>
Public Works	Public Works Furniture Replacement – Floors 7 & 8	100,000	-
Public Works Total		<b>100,000</b>	<b>-</b>
Grand Total		<b>2,230,542</b>	<b>4.40</b>