

**Resolution to Augment the FY22/23 budget for the period of
October 1, 2022 through December 31, 2022**
January 11, 2023



Discussion

Additions through December 31, 2022 include:

- Police, Fire, and Parks grants and other reimbursements
- Debt Proceeds for the Axon, Inc. Medium Term Obligation and the Bond Premium 2022 General Obligation Bond
- Carryforward FY21/22 funding for services or agreements that were not encumbered by a purchase order at year end
- Carryforward prior year fund balances to adjust actual balances as of June 30, 2022
- Update budgets for items approved by Council since the last augmentation
- Revisions include transfers between line items - no increase to the overall budget

Proposed

- Increase Staffing (FTE positions)

6 Medics (Fire) – enhance the services provided to the community and fully funded by the Ground Emergency Medical Transport Program (GEMT)

4 Sewer Utility Services Positions:

Senior Civil Engineer for Flood Management Control –review of intake projects, map revisions, committees, dam inspection program, and lead stormwater utility capital improvement plan projects

Environmental Control Officer - for the service inspections of the increased number of industrial users (wastewater discharge compliance regulations)

Water Reclamation Plant Operator (2) – support the maintenance needs of the Reno-Stead Water Reclamation Facility (RSWRF) as the facility expands and decrease the overtime requirements on current staff

2 Sewer Utility Billing Positions (Finance) - support current utility billing customers and prepare for stormwater enterprise customers

Benefit

- Update budgets for items previously approved by Council
- Adjustment of fund balances to actual as of June 30, 2022
- Increase public safety severance budgets by \$800,000 for anticipated retirements of long-term employees
- Improve budget alignment (no increase in overall budget)
- Increase staffing to better serve the community

Recommendation

- Approval of the augmentations and revisions from October 1, 2022 through December 31, 2022