

City of Reno Budget Hearing

Finance
May 23, 2018





May 23, 2018 Agenda:

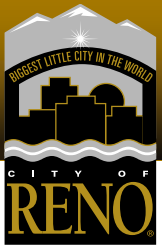
- FY 18/19 Budget Overview
- Changes proposed from Council Workshops
 - FY18/19 FTEs
 - Affordable Housing/Infill Development Funding
 - Council Room Tax
 - Other Council Selections



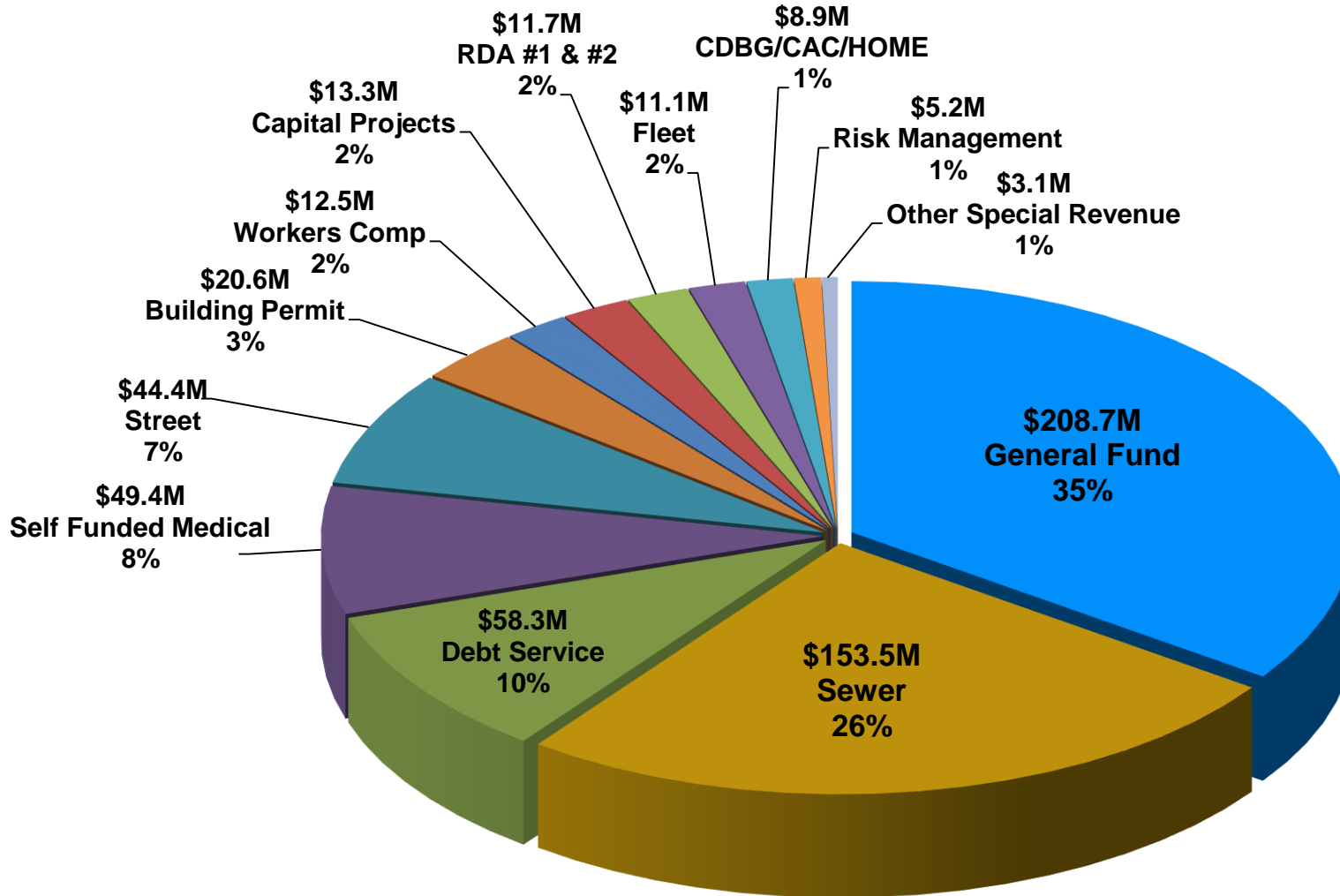
Budget Overview FY 2018/2019



FY 2018/2019 Budget by Fund Type



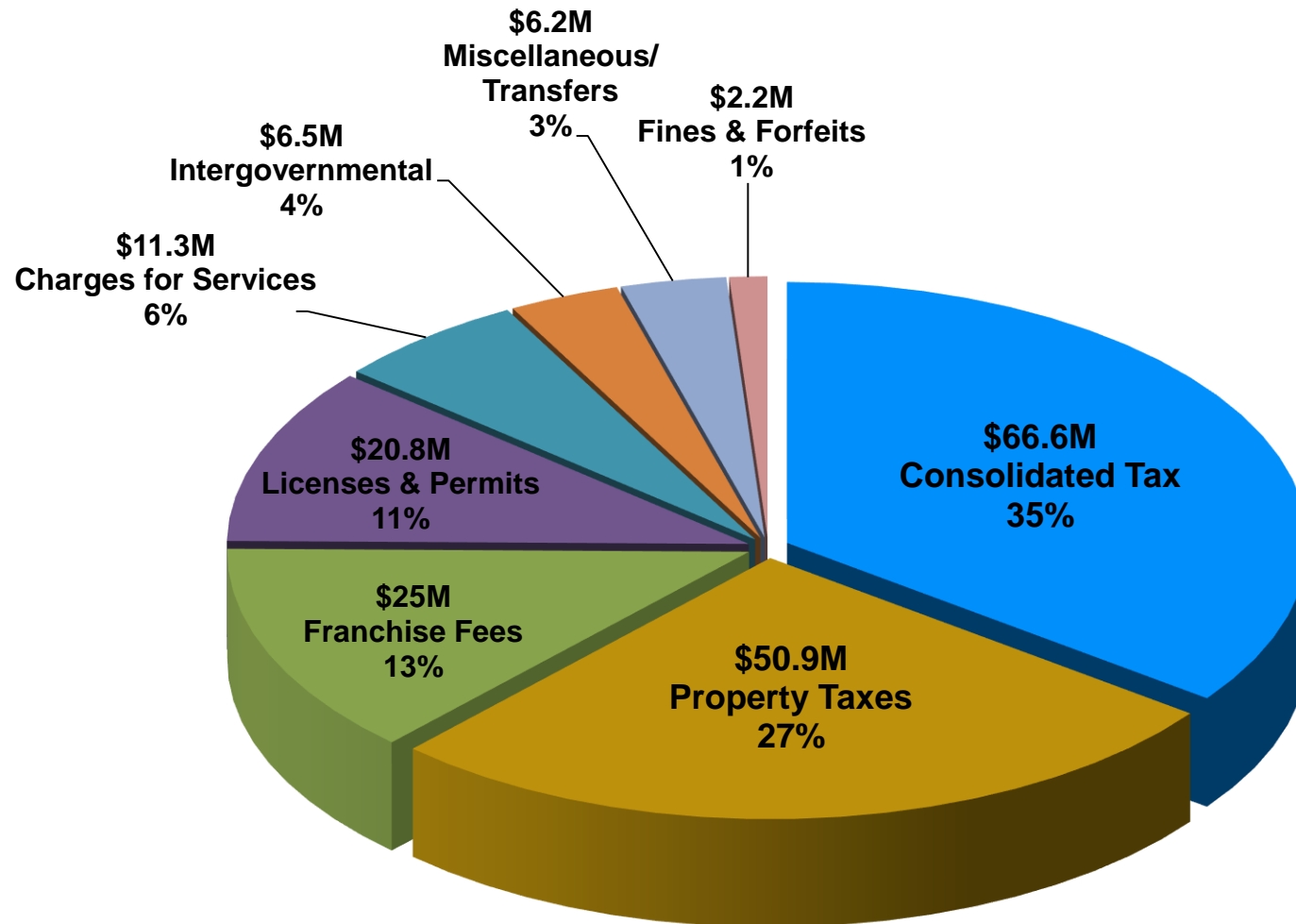
Total City Budget FY2018/2019 \$600.7M



FY 2018/2019 General Fund Revenues



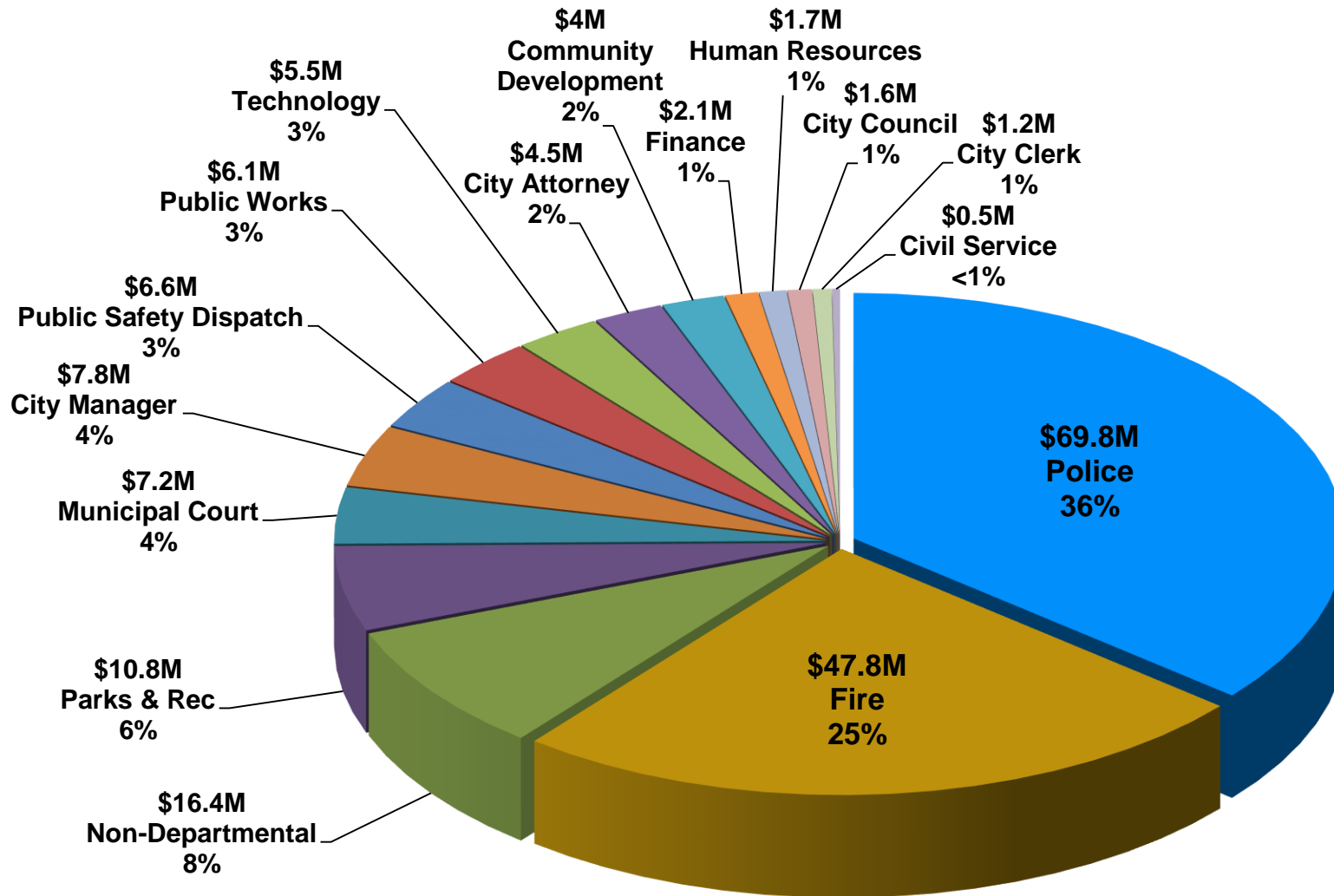
Total General Fund Revenues FY2018/2019 \$189.5M



FY 18/19 GF Expenditures by Department



Total General Fund Expenditures FY2018/2019 \$193.6M





Changes Proposed from Council Workshops



FTEs Proposed FY 18/19



Department	Position	FTE
Police	Evidence Technician	1.0
Police	Police Assistant	1.0
Police	Community Service Officer	2.0
Police	Police Officers ➤ Added to budget- reduced workers' compensation funding	4.0
Community Development	Office Assistant II	1.0
Fire	Fire Equipment Superintendent	1.0
Human Resources	HR Training	1.0
Technology	IT Tech	2.0
Parks	Convert 2 PT Maint to 2 FT positions	0.5
Total General Fund		13.5



Council Selection

Public Safety Enhancement	Amount	Yes/No
4 Police Officers	\$730,000	
Proposed Funding Sources	Amount	Yes/No
Reduce Workers' Compensation Funding	\$700,000	
Reduce Manager Performance Program	\$30,000	

OR

Reduce Severance Pay (remaining funds)	\$300,000	
Reduce OPEB Funding	\$475,000	
Reduce Fund Balance to 7.9%	\$730,000	
Remove CSOs (2 FTE)	\$310,000	

FTEs Proposed FY 18/19



Department	Position	FTE
PW-Streets	Senior Civil Engineer (increase by 0.5)	1.0
PW-Sewer	Senior Civil Engineer (increase by 0.5)	1.0
Finance-Sewer	Accounting Assistant	1.0
PW-Fleet	Equipment Mechanic	1.0
Total Other Funds		4.0

Affordable Housing/Infill Development



Reallocation of Funding Sources	Amount
17/18 Blight Fund – available fund balance	\$300,000
17/18 Room Tax – unspent funds	\$187,500
17/18 Public Works – reduction in fleet repayment*	\$125,000
18/19 Intergovernmental – reduction in severance reserve**	\$387,500
Affordable Housing/Infill Development Funds	\$1,000,000

*Remaining repayment to Fleet in current year (17/18) \$200,000

**Remaining severance reserve for 18/19 Budget \$337,500



Council Selection

Affordable Housing/Infill Development	Amount	Yes/No
17/18/ Blight Fund – available fund balance	\$300,000	

OR

CDBG (reduced flexibility of funds)	\$300,000	
Reduce Severance Pay (remaining funds)	\$300,000	
Reduce Fleet Repayment (remaining funds)	\$200,000	
Reduce OPEB Funding	\$300,000	



Council Project Selection

Council-Room Tax	Amount
City Hall 1 st Floor Restroom	\$200,000



Project Selection

Project	Amount	Yes/No
Title 18 Update	\$250,000	

OR

Title 18 Update	\$212,400	
NW Quadrant Plan (80%GF/20%Bldg)	\$47,000	



Questions?

