

# FY 2024/25 Budget Workshop

May 1, 2024



C I T Y O F  
**RENO**

historical resources  
parks downtown police  
parking blight infrastructure  
Council pros plan  
fire headquarters  
river rangers public safety sustainability  
abandoned vehicles safety  
tools for better policing art  
murals FY2025 code enforcement  
trees revitalization  
reno arch capital programs opeb  
fiscal sustainability noise in downtown  
homelessness

# 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 FIEs) and operating costs for new facilities \$2.2 Million



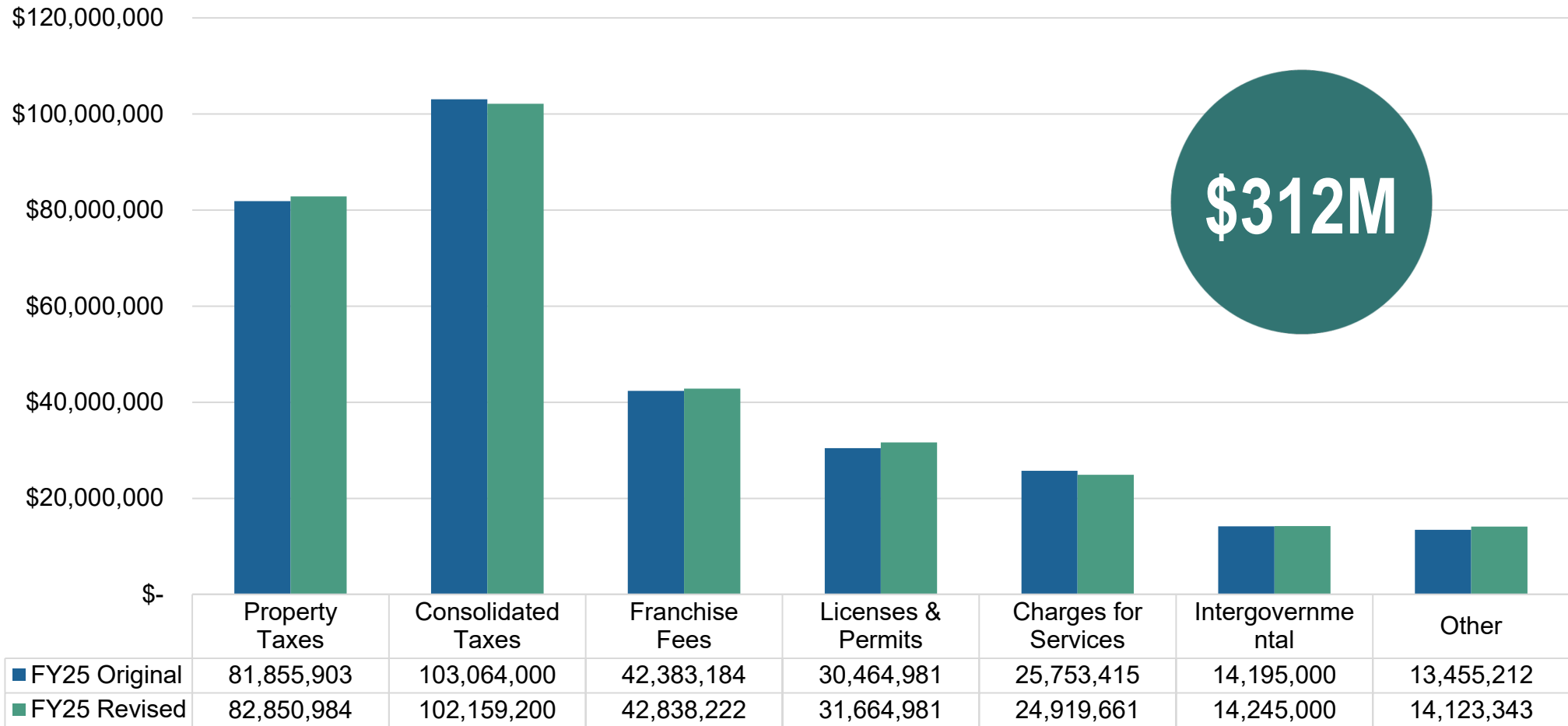
# FY24/25 Budget Development Overview

## New Today

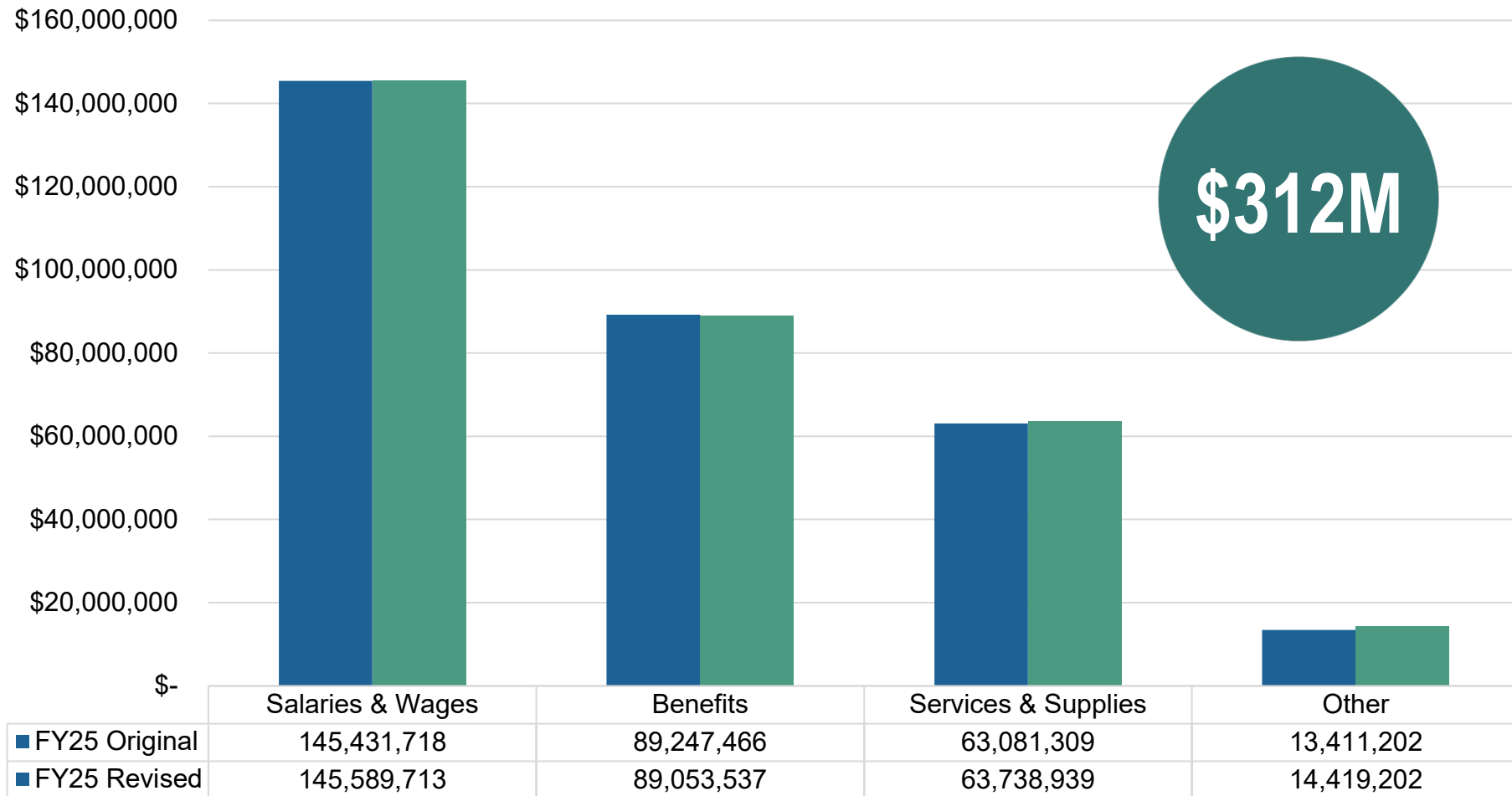
- Revised Revenue Projections \$1 Million increase
- Revised Expenditure Projections \$1.5 Million decrease
- No allocation to OPEB Trust \$1 Million decrease
- Allocations revised for public safety severance and other payouts \$1 Million decrease

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

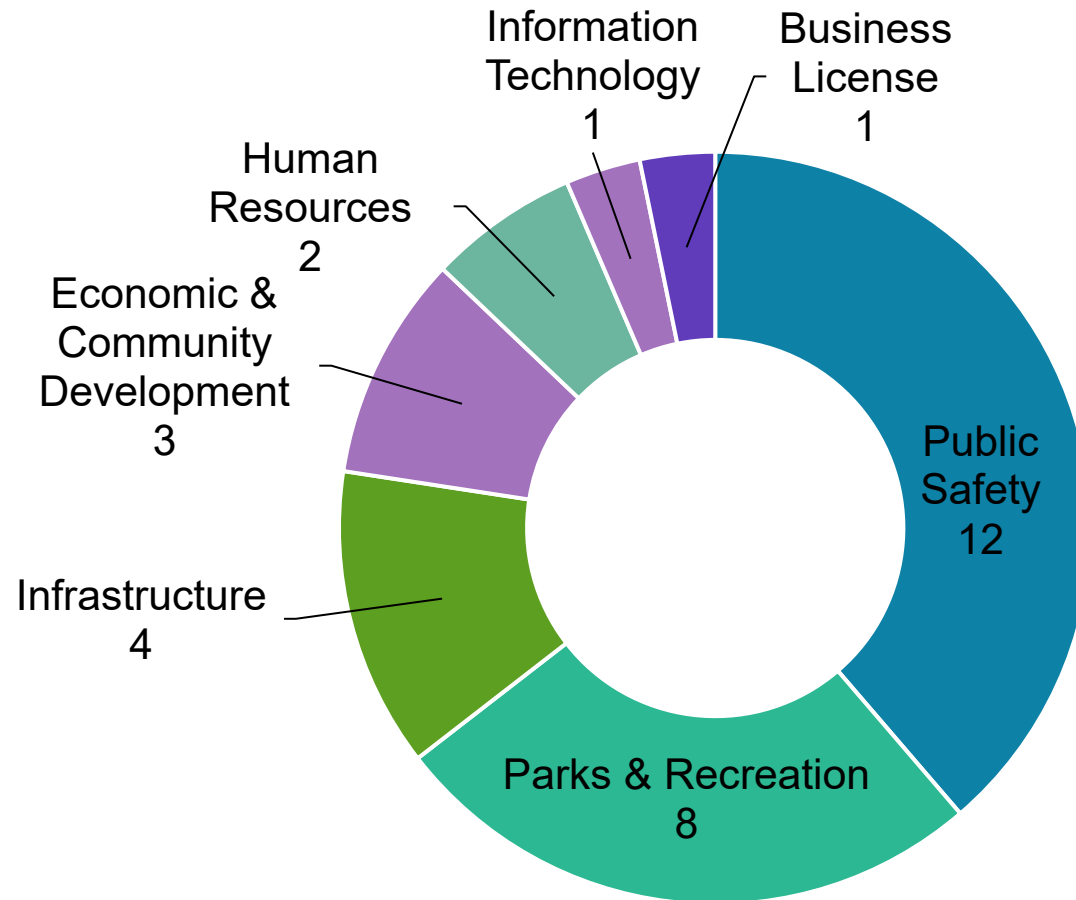
# General Fund Revenues



# General Fund Expenses



# Proposed Additional Positions



parking tools for better policing  
river rangers pros plan  
capital programs infrastructure  
public safety parks  
blight code enforcement  
revitalization

- 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 Increase

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

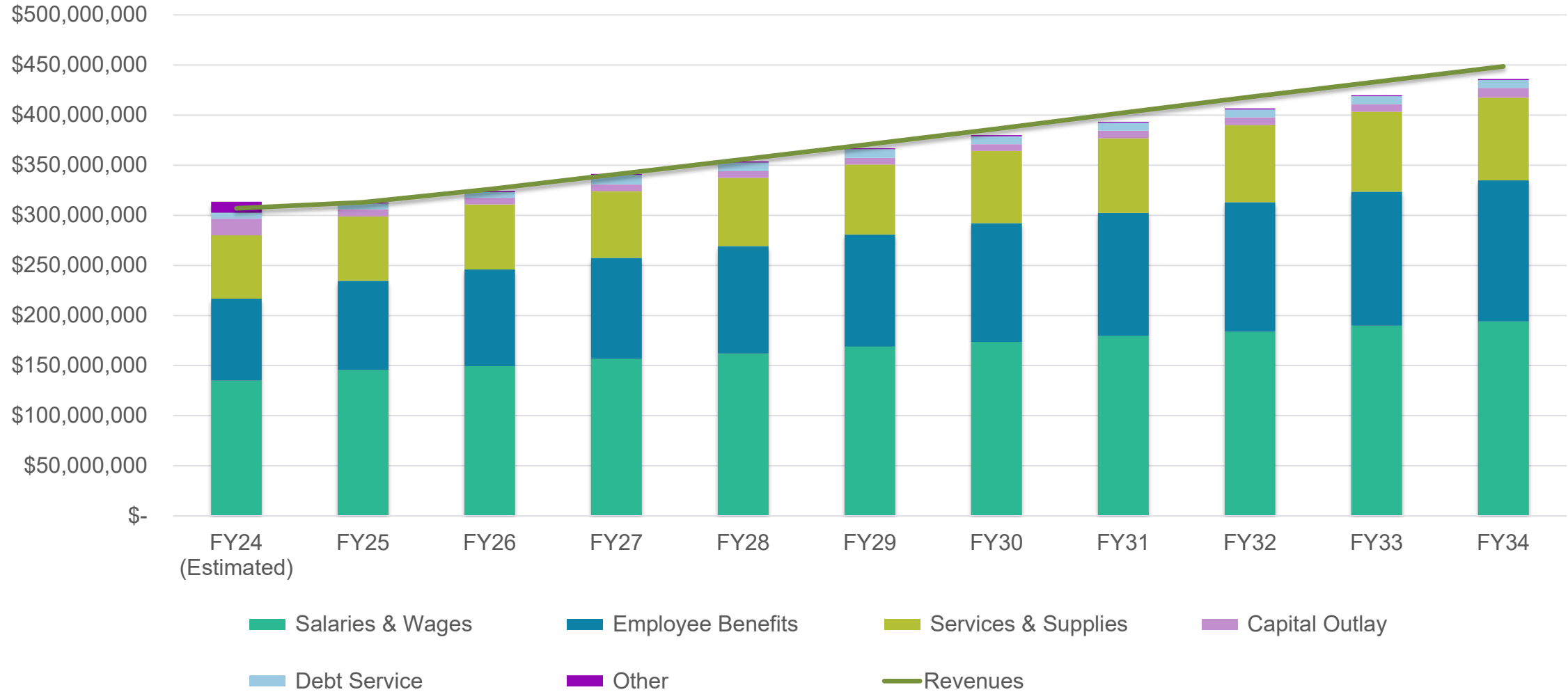
## Notable Changes from FY24 Adopted

- 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

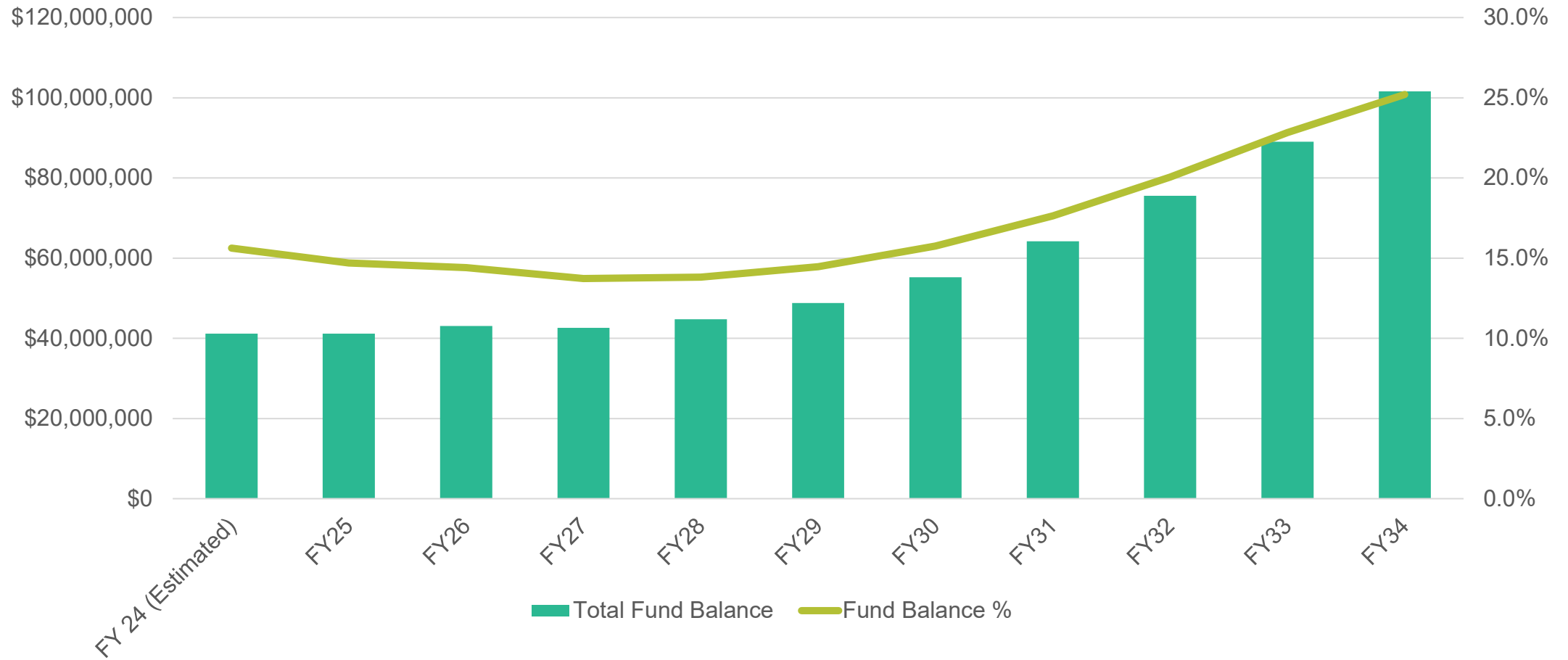
## Changes from March 18

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

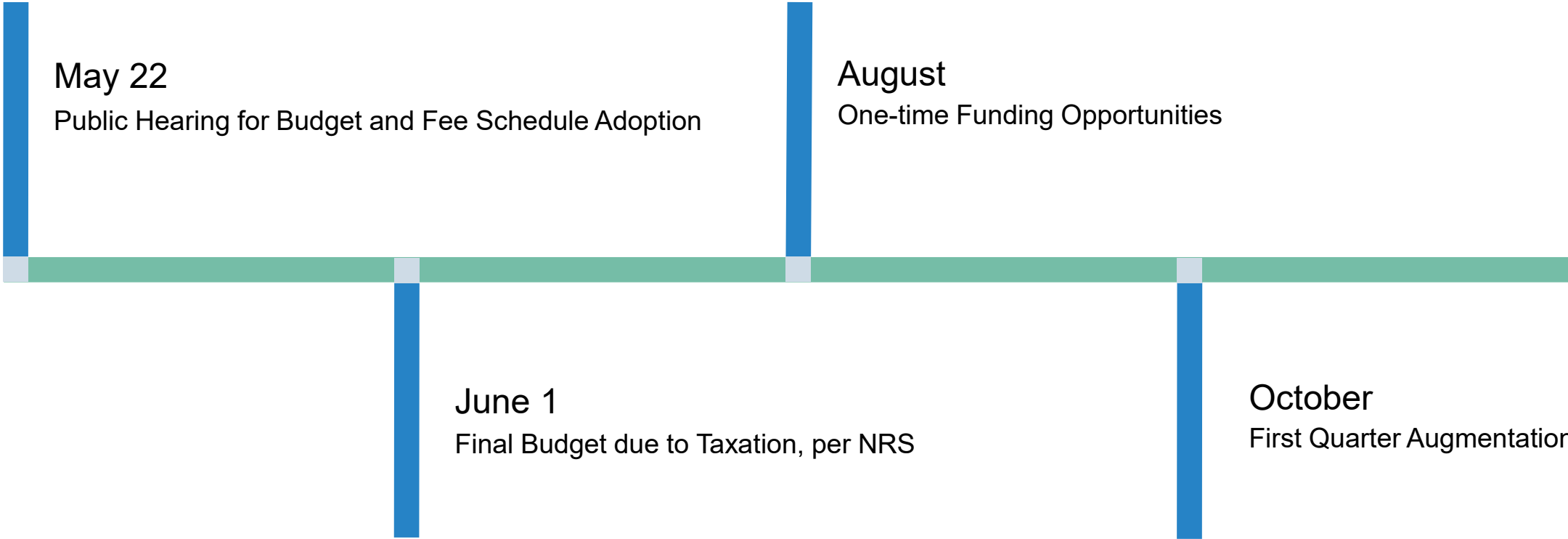
# General Fund 10-Year Forecast



# 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.