

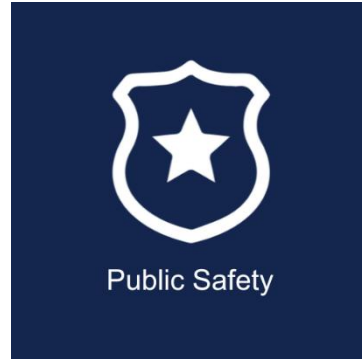
FY26 Budget Workshop

May 5, 2025



C I T Y O F
RENO

Alignment with Strategic Plan



Agenda

FY2026 Budget

Fee Schedule

Capital Projects

Next Steps...



FY26 Tentative Budget Overview

City of Reno FY 2026 Recommended Budget (Tentative)				
	Fiscal Year 2025 Adopted	Fiscal Year 2026 Tentative	Change from Prior Year % Var. \$ Var.	
Total Budget Appropriations*				
Governmental Funds				
General Fund	\$312,801,391	\$321,321,850	\$8,520,459	2.72%
Special Revenue Funds	\$53,959,604	\$60,590,745	6,631,141	12.29%
Capital Project Funds	\$21,885,864	\$13,493,317	(8,392,547)	-38.35%
Debt Service Funds	\$28,416,938	\$27,407,875	(1,009,063)	-3.55%
Total Governmental Funds	\$417,063,797	\$422,813,787	\$5,749,990	1.38%
Proprietary Funds				
Enterprise Funds	100,103,474	97,819,386	(2,284,088)	-2.28%
Internal Service Funds	66,103,464	70,845,239	4,741,775	7.17%
Total Proprietary Funds	166,206,938	168,664,625	2,457,687	1.48%
Total Appropriations - All Funds	583,270,735	591,478,412	8,207,677	1.41%



*Total appropriations include expenditures and transfers out

Full-time Positions - All Funds

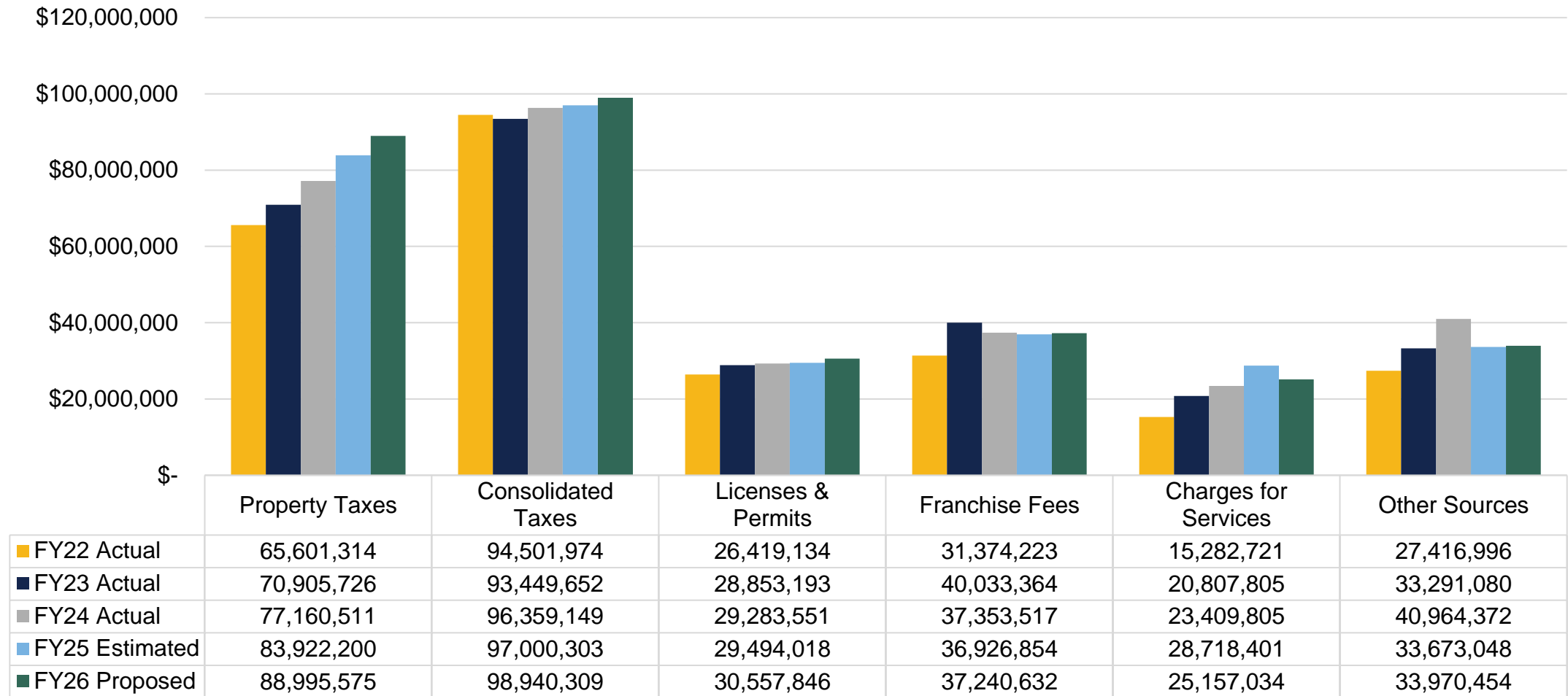
FY26 New Positions

- RDA
- 2 Management Analysts

Department	% of FTEs in General Fund	General Fund	Grant Funds	Street Fund	Sewer Fund	Building Fund	Fleet Fund	Risk Fund	RDA	Grand Total
General Government										
City Attorney	91%	26.50			1.00		1.50			29.00
City Clerk	91%	10.00				1.00				11.00
City Council	100%	13.00								13.00
Civil Service	100%	5.00								5.00
City Manager	63%	13.75			2.00			6.25		22.00
Communications	100%	7.00								7.00
DoIT	100%	30.00								30.00
Finance	64%	14.00			8.00					22.00
HR	85%	17.00					3.00			20.00
Policy and Strategy	100%	4.00								4.00
Community Support										
Business License	93%	13.00						1.00		14.00
Code Enforcement	92%	11.00						1.00		12.00
Community Engagement and Services	91%	10.00	1.00							11.00
Development Services	27%	18.60				51.40				70.00
HAND	25%	3.00	9.00							12.00
Public Safety										
Dispatch	100%	59.00								59.00
Fire	100%	337.00								337.00
Police	100%	451.00								451.00
Infrastructure										
Maintenance & Operations	16%	26.85		74.20	53.45		16.50			171.00
Public Works	18%	8.90		23.58	17.43	0.10				50.00
Utility Services	0%			35.00						35.00
Judicial										
Municipal Court	100%	54.00								54.00
Parks & Recreation										
Parks & Recreation	99%	96.50	1.00							97.50
Grand Total	80%	1,229.10	11.00	97.78	116.88	52.50	16.50	4.50	8.25	1,536.50

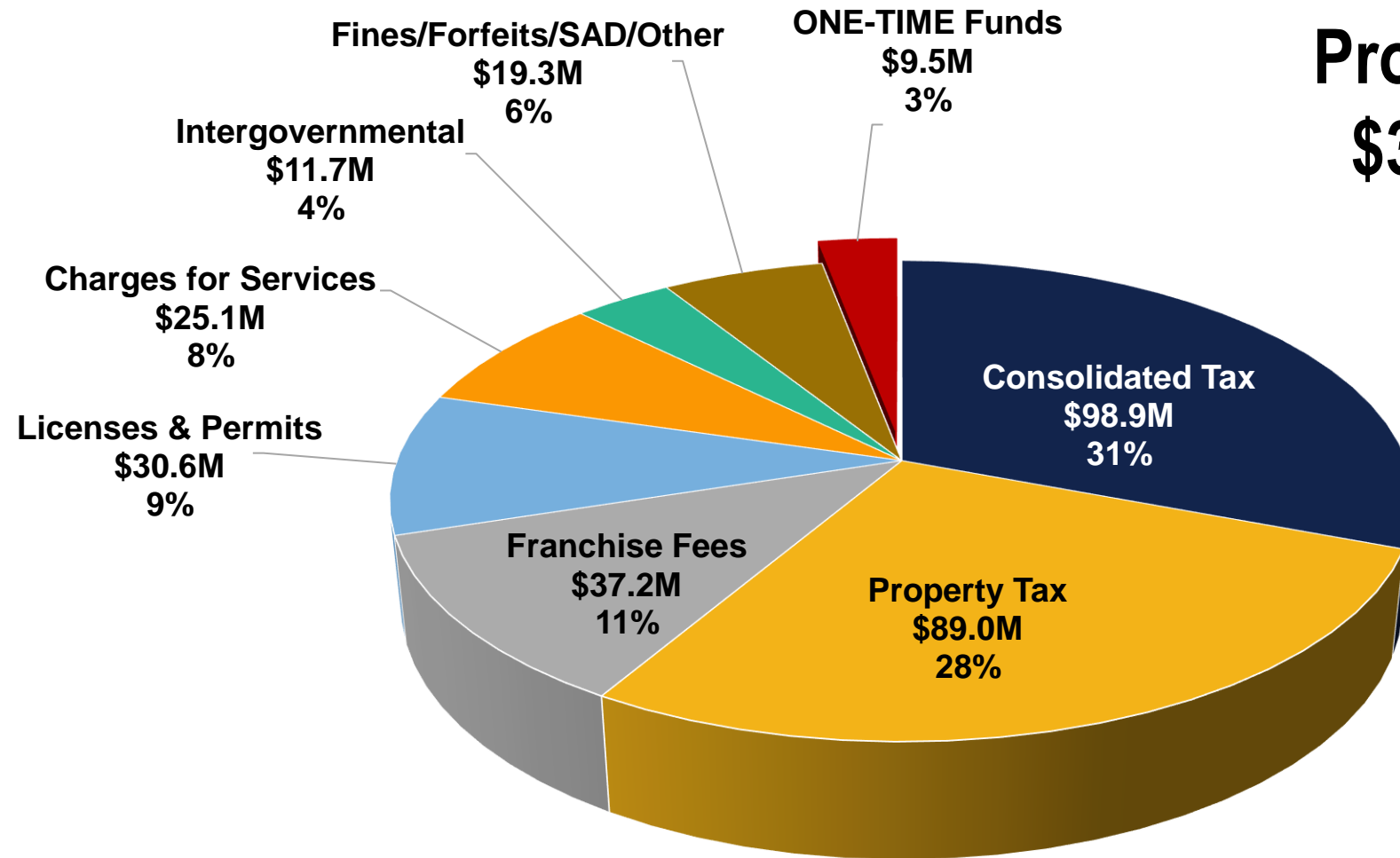


General Fund Revenue Overview FY22 – FY26



FY26 General Fund Revenues

**Proposed FY26
\$321 Million***



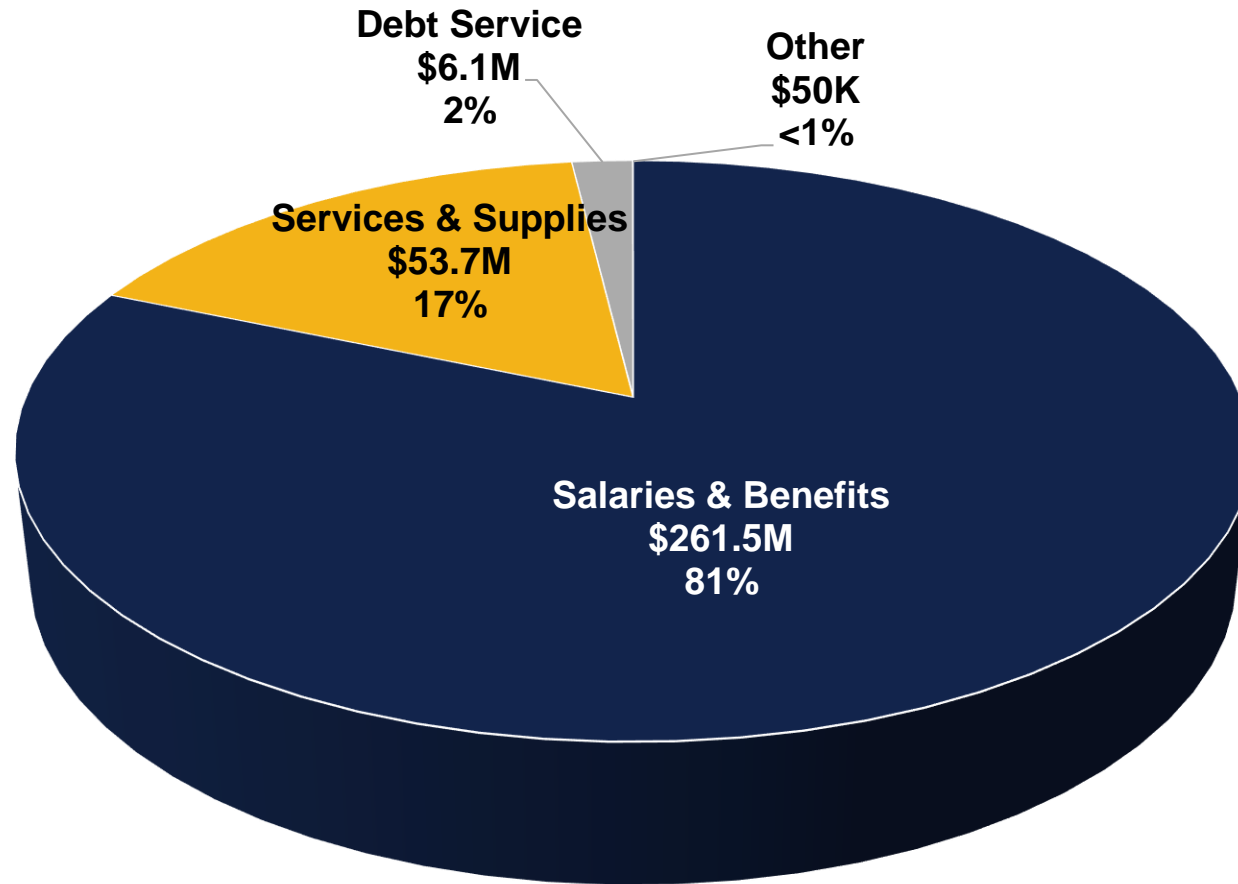
\$9.5M One-Time Funds

- Property Sales
- SAD Excess Funds
- Capital Funds
- Fund Balance



*Including Transfers

FY26 General Fund Expenses

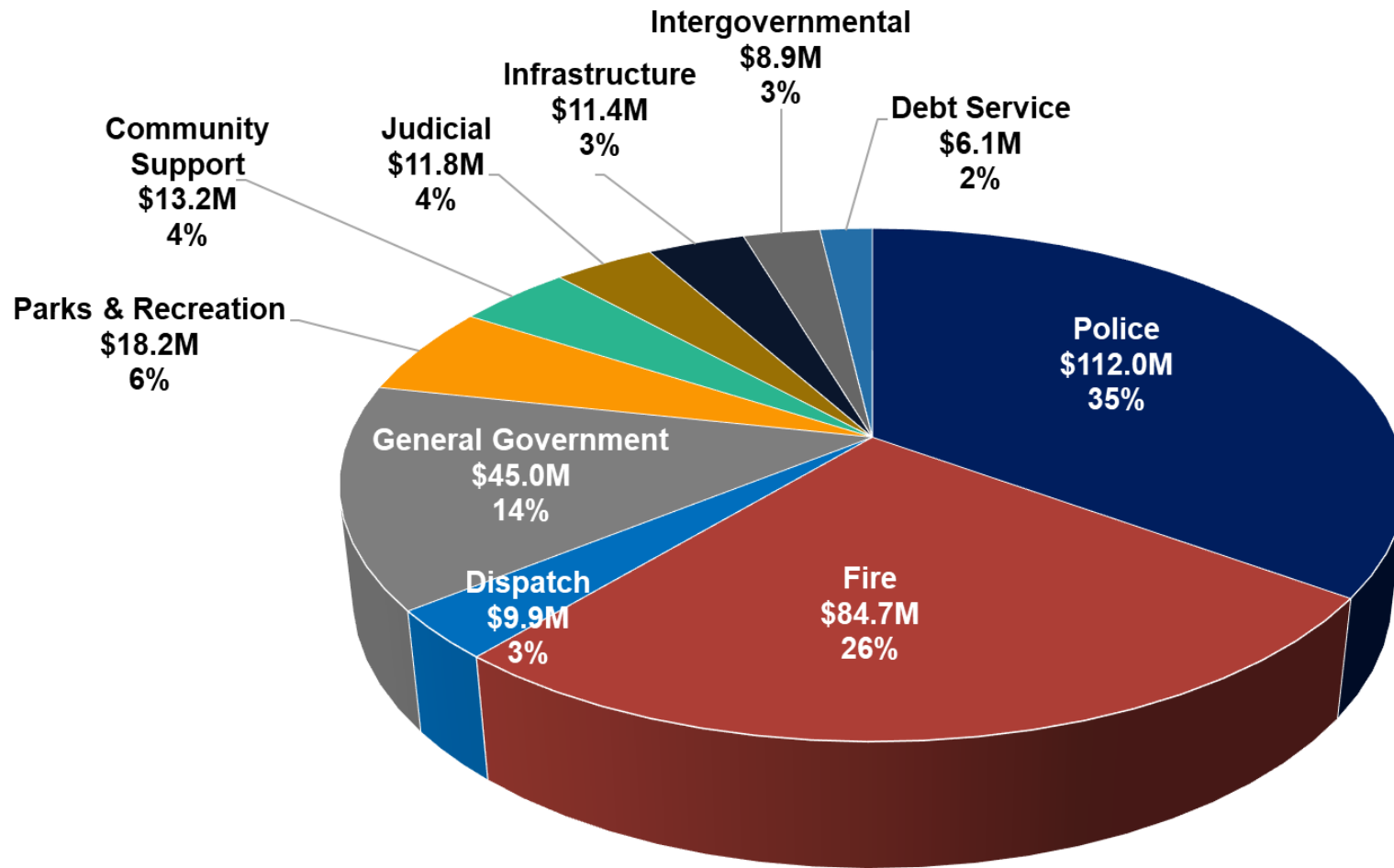


**Proposed FY26
\$321 Million***

\$16M Reductions

- Services and Supplies
- Contingency
- Annual Capital
- Fleet Replacement
- Workers' Comp
- Freezing 20 positions

FY26 General Fund Expenses by Function



Proposed FY26 \$321 Million*

Budget Priorities

- Public Safety & Wellness
 - Police
 - Fire
 - Dispatch
- Infrastructure
- Parks
- Recreation
- Judicial
- Community Support

Council Reductions Proposed from March Workshop

Council Discretionary Funds

- Reduce by \$25,000 each

Cancel Memberships

- Nevada League of Cities
- National League of Cities

Change Funding Source

- EDAWN (RDA Funding)
- Increase Special Events support from Room Tax

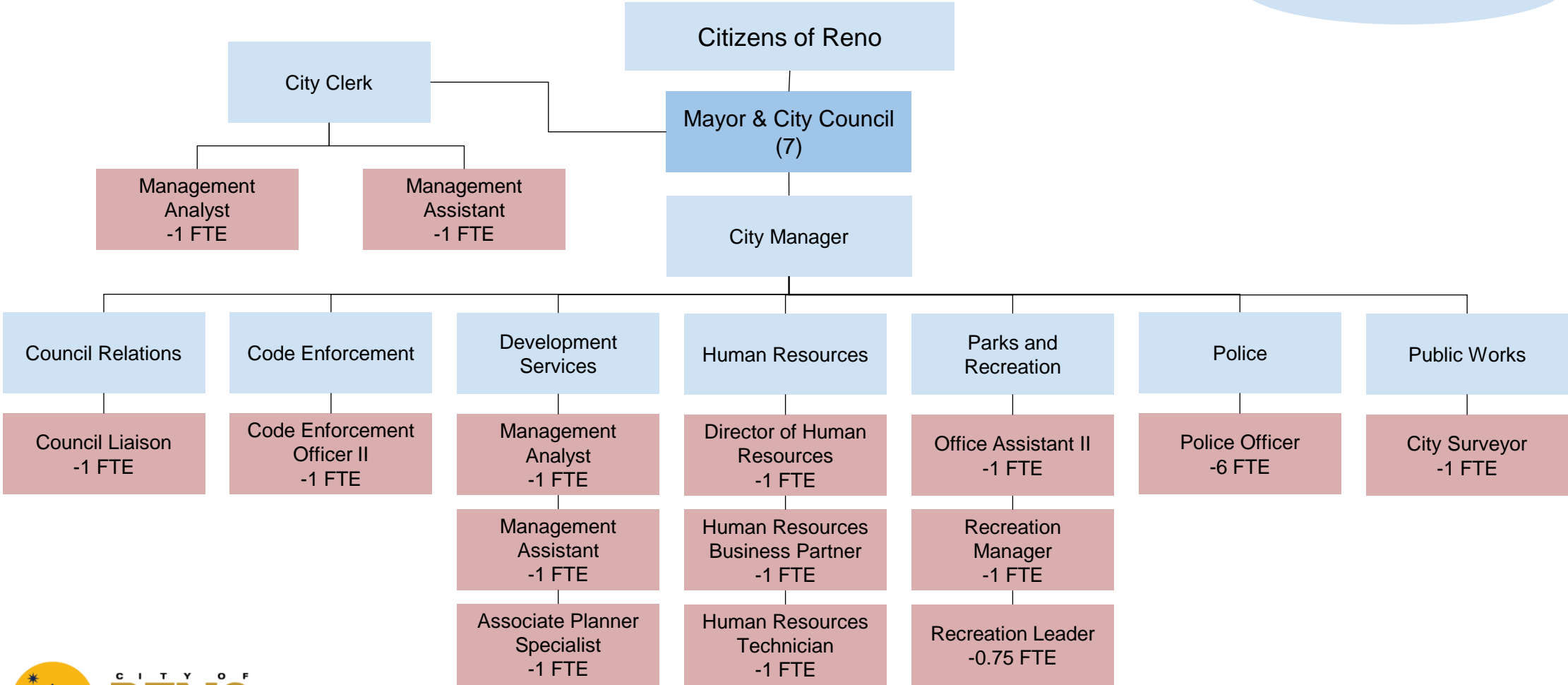
Reduce Boards & Commissions Funding

- Access Advisory Board Committee Funding \$20K
- Senior Citizen Advisory Board \$40K
- Other Board funding (except for minutes & stipends) \$17K

FY26 Frozen/Unfunded Positions

Organization Chart

Total FTE's – 19.75



Changes from FY26 Tentative Budget

General Fund

- Business Licensing & Code Enforcement
 - GPS tracking software - \$5K
- Parking Enforcement transferred from M&O to Police
- Web based fees moved from Reno Direct to DoIT

Court Administrative Assessment Fund

- Municipal Court
 - Removed carpet replacement project – (\$350K)

Sewer Fund

- Public Works
 - Removed Island 8 project – (\$6M)

Building Fund

- Development Services
 - Net neutral increase to services & supplies - \$253K



Fee Schedule



Notable Changes from 3/5/25 Workshop

Building Valuation Table

- Updated per International Code Council recommendation for FY25/26

Enforcement

- \$5 – Residential Permit Change/Replacement Fee
- \$150 – Recordation Fee – Lien
- \$25 – Certified Mail Fee
- \$20 – 15 & 30 Day Late Assessment
- Passthrough – DMV Registration Hold Fee

Notable Changes from 3/5/25 Workshop

Fire Prevention Permits

- \$102.50 – Permit Fee
- \$25 – Late Fee

Special Events

- \$200 – Flock Surveillance Trailer

Utility Services

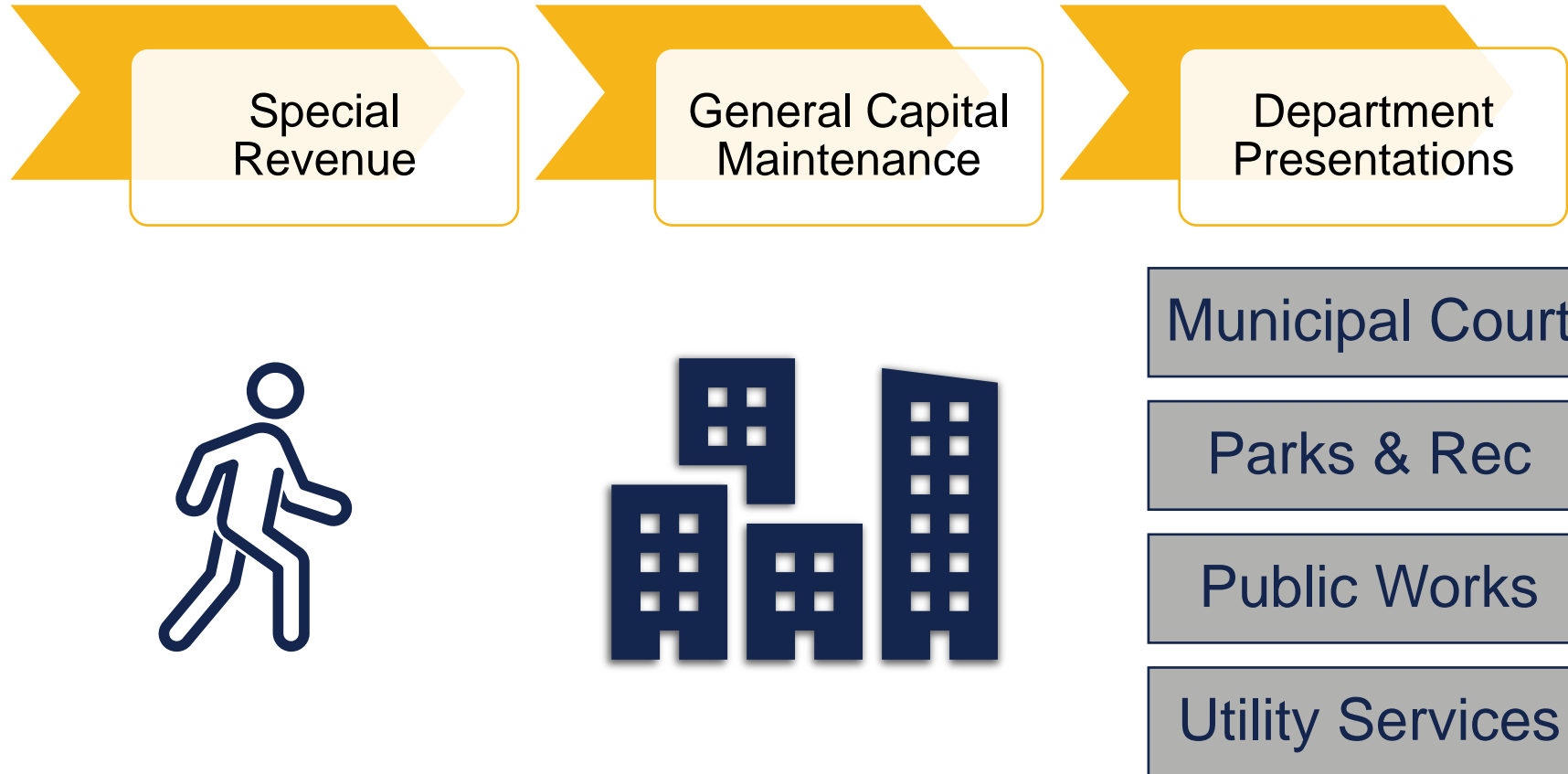
- 2.5% CPI pending rate study



Capital Improvement Projects



FY26 Capital Improvement Projects

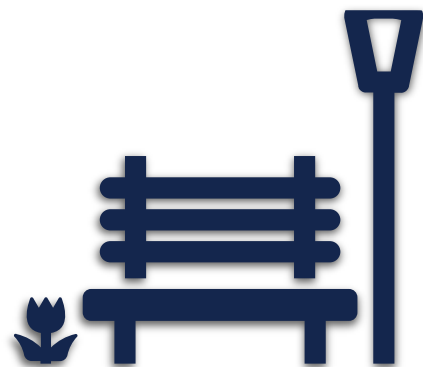


FY26 Capital Improvement Projects

CDBG

- \$8.6M Requested
- Award released mid-June

FY26 General Capital Maintenance Needs



Parks
\$83.8M



Facility
Maintenance
\$61.2M



Parking Lots
\$35.2M



Fire Apparatus
Replacement
\$7.9M

Current deferred
general maintenance
\$188M

FY26 General Capital Maintenance

Facility
Maintenance

- \$2M Carry forward

Fire Apparatus
Replacement

- \$1.4M Carry forward

Parks
Maintenance

- \$800K Carry forward





Municipal Court

Court Administrative
Assessment Fund



Court's Administrative Assessment Fund

- AA fees are special revenue funds designated to Municipal Courts.
- AA fees are regulated by NRS 176.059.
- FY 26 projects utilizing AA funds include elevator modernization and chiller replacement.

Mills B. Lane Justice Center Elevator

- The building is owned by Washoe County and Reno Municipal Court.
- The elevator is designated to the Court.
- Parts are obsolete.
- \$384,000 is the approximate modernization cost.

Mills B. Lane Justice Center Chiller

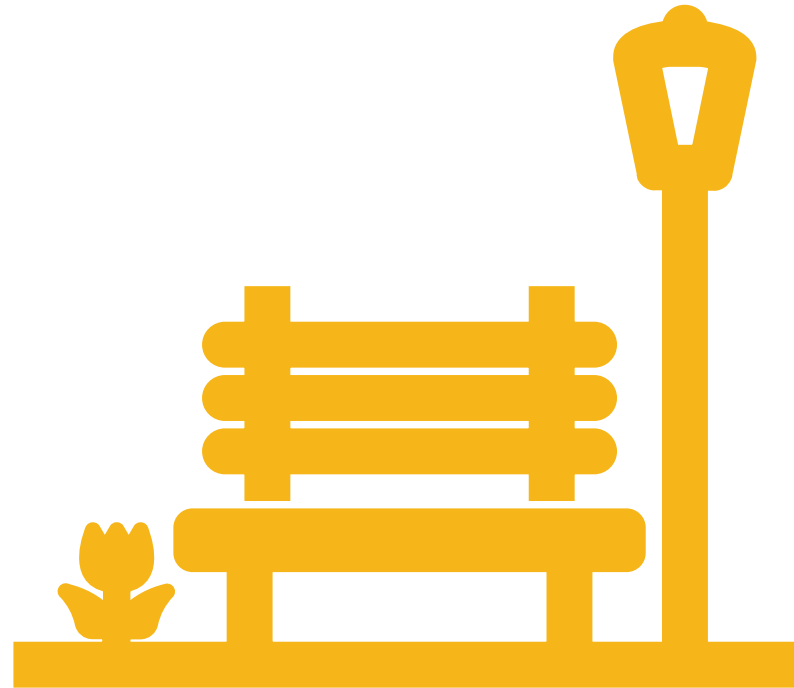
- Two chillers service both 1 S. Sierra and 75 Court Street courthouses.
- The County is replacing one chiller. Total cost is approximately \$715,000.
- Cost to the court is \$114,000.





Parks & Recreation

Park District Funds
Parks Maintenance Fund



Deferred Projects - Capital Maintenance Fund FY26

- Annual CMF allocation of \$700,000 will defer annual purchases of safety surfacing, sidewalk and path repairs and irrigation controllers.
- This fund provides funding for shade, pond fountains, park amenity repairs and other maintenance projects at various parks.
- Examples of FY25 projects completed using CMF include:
 - Sierra Vista Park Restroom
 - Miguel Ribera Playground
 - Sky Tavern Septic Conversion

Residential Construction Tax Projects Requests

Project	Requested Amount	Ward	District
Damonte Ranch Park Dog Park – Additional Funding	\$ 100,000	4	1
Dick Taylor Playground Safety Surface Replacement	\$ 350,000	5	2
Dorothy McAlinden Asphalt Path Reconstruction	\$ 300,000	1	3
Mira Loma Park Asphalt and Pathway repairs	\$ 30,000	2	4
Paradise Park Bridge Replacement – Additional Funding	\$ 140,000	5	2
Barbara Bennett Basketball Court	\$200,000	1	5

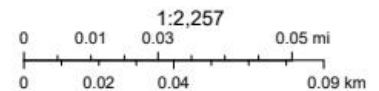
Damonte Ranch Dog Park (RCT 1)

- Requesting \$100,000 to construct dog parks on southeastern corner of Damonte Ranch Park.
- Scope will include one large dog park, one small dog park, fencing, pet waste disposal stations and shaded benches.



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Areas
Dog Parks Bocce Court 2021 Aerial Photos
Parking Fitness/Skate
Pump Track Hardscape



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community, J.F. City of Reno GIS

City of Reno GIS
City of Reno

Dick Taylor Playground Safety Surface (RCT 2)

- Requesting \$350,000 to remove and replace approx. 5,900 sq ft.
- The safety surface at the Dick Taylor playground is in critical condition and needs to be replaced to avoid closure.



Dorothy McAlinden Asphalt Path Reconstruction (RCT 3)

- Requesting \$300,000 to construct approx. 22,308 sq ft of asphalt path.
- The path has many large cracks, heaves, and does not comply with ADA standards.



Mira Loma Asphalt Path Reconstruction (RCT 4)

- Requesting \$30,000 to complete asphalt path improvements.
- The path has cracks and holes that pose safety issues for park users.
- This is a priority given the installation of new sports courts.



Paradise Park Pedestrian Bridge Replacement (RCT 2)

- Requesting \$140,000 additional funding to fund removal and installation of new ADA accessible pedestrian bridge.
- Previously allocated \$160,000 in FY25 which covered cost of purchasing pre-fabricated bridge.



Barbara Bennett Basketball Courts (RCT 5)

- Request for \$200,000 to conduct improvements to Barbara Bennett basketball courts.
- Court surface is in poor condition and interferes with court functionality.
- Project scope includes new overlay and striping, paint for backboards and posts, and removal and replacement of basketball rims/nets.





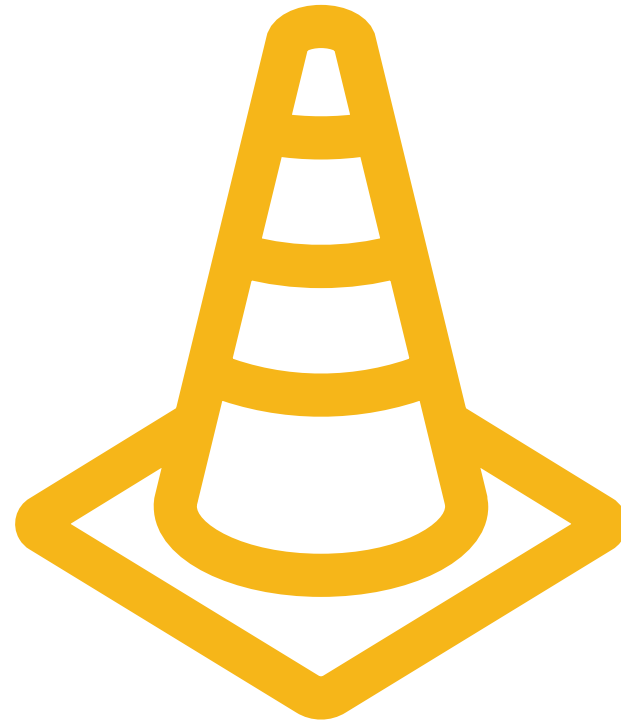
Public Works

\$2 Surcharge Fund

ReTRAC Fund

Sewer Fund

Street Fund



FY26 Public Works CIP Total = \$35.7M



\$19.6M
Sewer Collection System Rehabilitation
and Capacity Projects



\$14.1M
Street Rehabilitation, Preventative
Maintenance, Transportation Safety

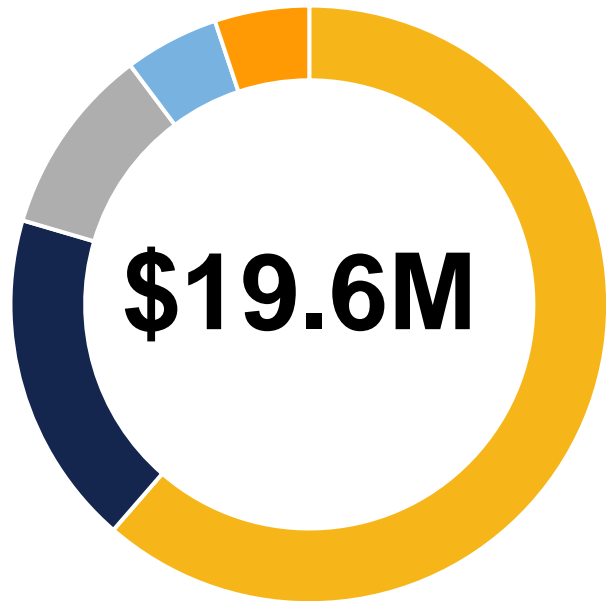


\$1.0M
Reno Events Center & National
Bowling Stadium Projects



\$1.0M
ReTRAC Trench Repairs
& Maintenance

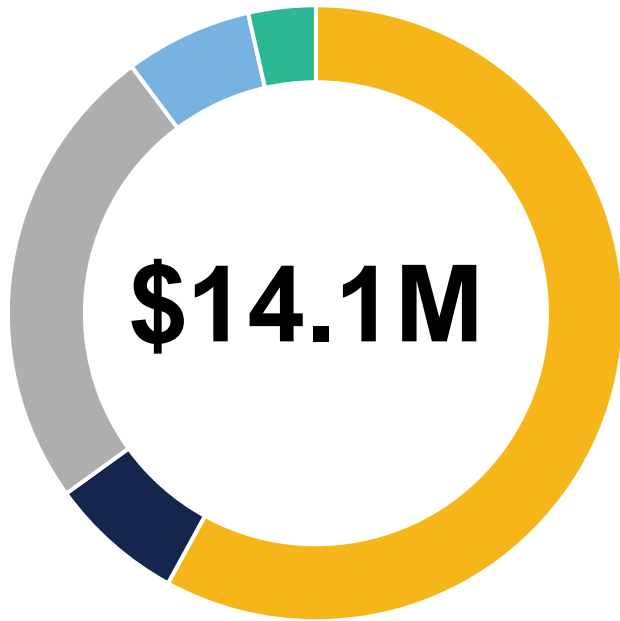
Sewer Collection Projects



- Sewer Pipe Rehabilitation Program
- Sewer Capacity Upgrades
- Inflow/Infiltration Removal Program
- Sewer Manhole Rehabilitation Program
- North Valleys Satellite Corporation Yard



Street Fund Projects



- Neighborhood Street Program
- North Valleys Satellite Corporation Yard
- Street Preventative Maintenance
- Traffic and Transportation Safety Program
- Bridge Maintenance

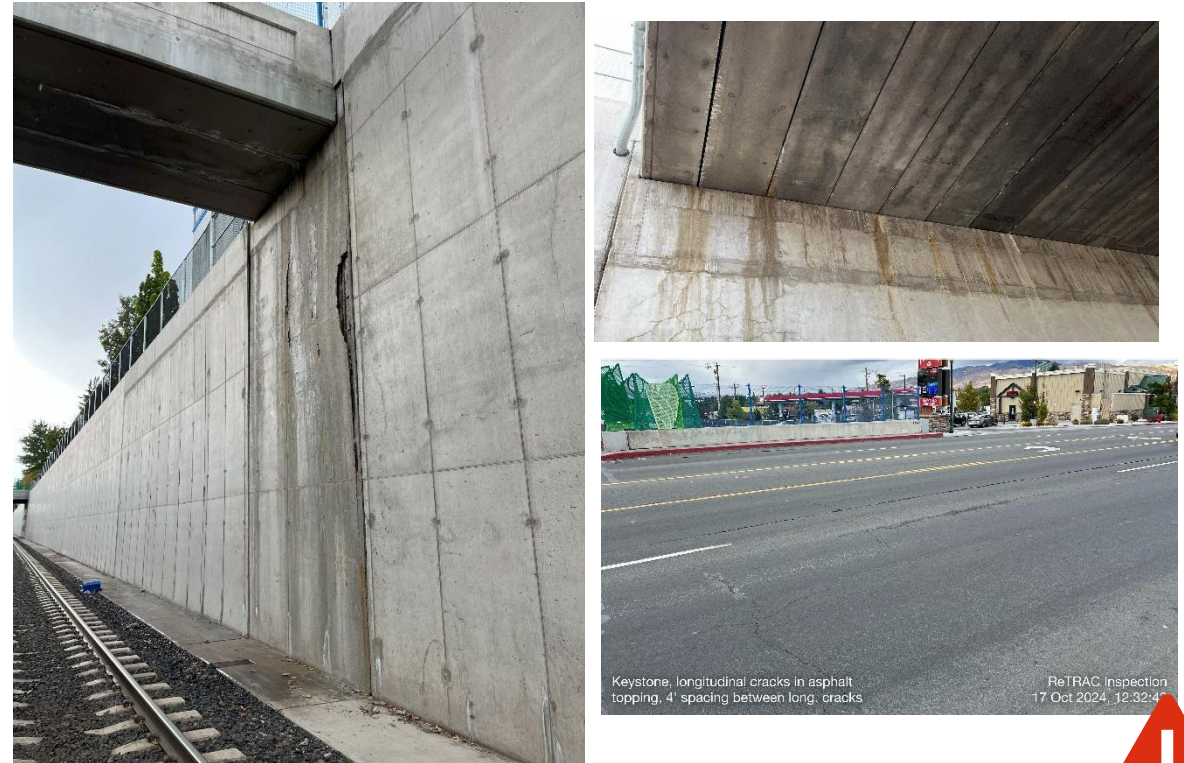


\$2 Surcharge and ReTRAC

**Reno Events Center &
National Bowling Stadium
Capital Maintenance = \$1M**



**ReTRAC Trench Repairs &
Maintenance = \$1M**





Utility Services

Sewer Fund



FY26 Utility Services CIP Total = \$191,928,000



Proposed Projects in FY26 - Highlights

Truckee Meadows Water Reclamation Facility (TMWRF)

- Digester #4 Cover Improvements (Construction)
- Gas Conditioning System Improvements (Construction)
- TMWRF Facility Plan
- MOB Lease to Own and Full-Scale Master Planning (Pre-Design and Phase 1 Design)

Reno Stead Water Reclamation Facility (RSWRF)

- Fencing and Security Improvements

Proposed Projects in FY26 - Highlights

Lift Stations

- Eagle Ridge, El Rancho and South Dakota Lift Station, ReTRAC (Design and Construction)
- Panther Valley Lift Station (Construction)

Reuse

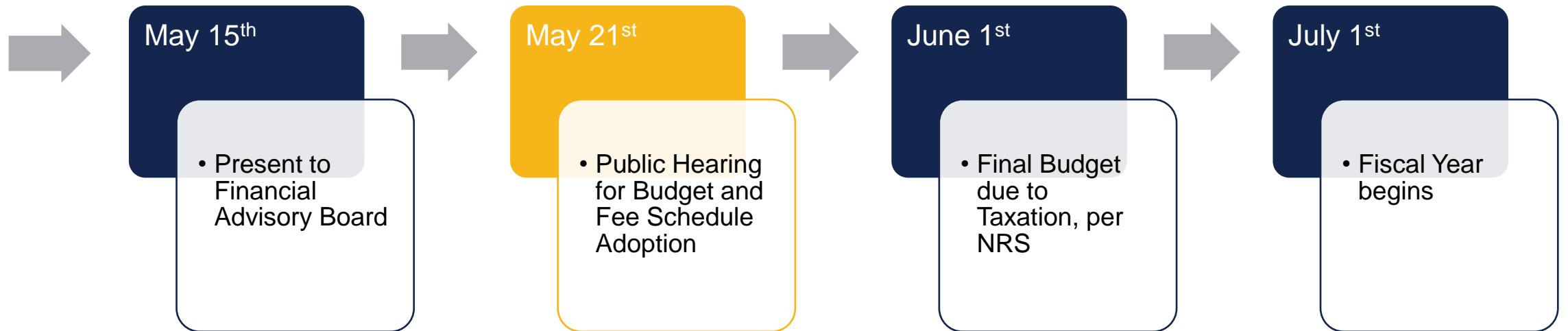
- Advanced Purified Water Facility at American Flat

Storm Drain/Stormwater

- Annual Storm Drain and Stormwater Infrastructure



Next Steps. . .



Recommended Motion

I move to direct staff to move forward with the FY26 budget and fee schedule based on feedback from the Council.