Budget Hearing FY26

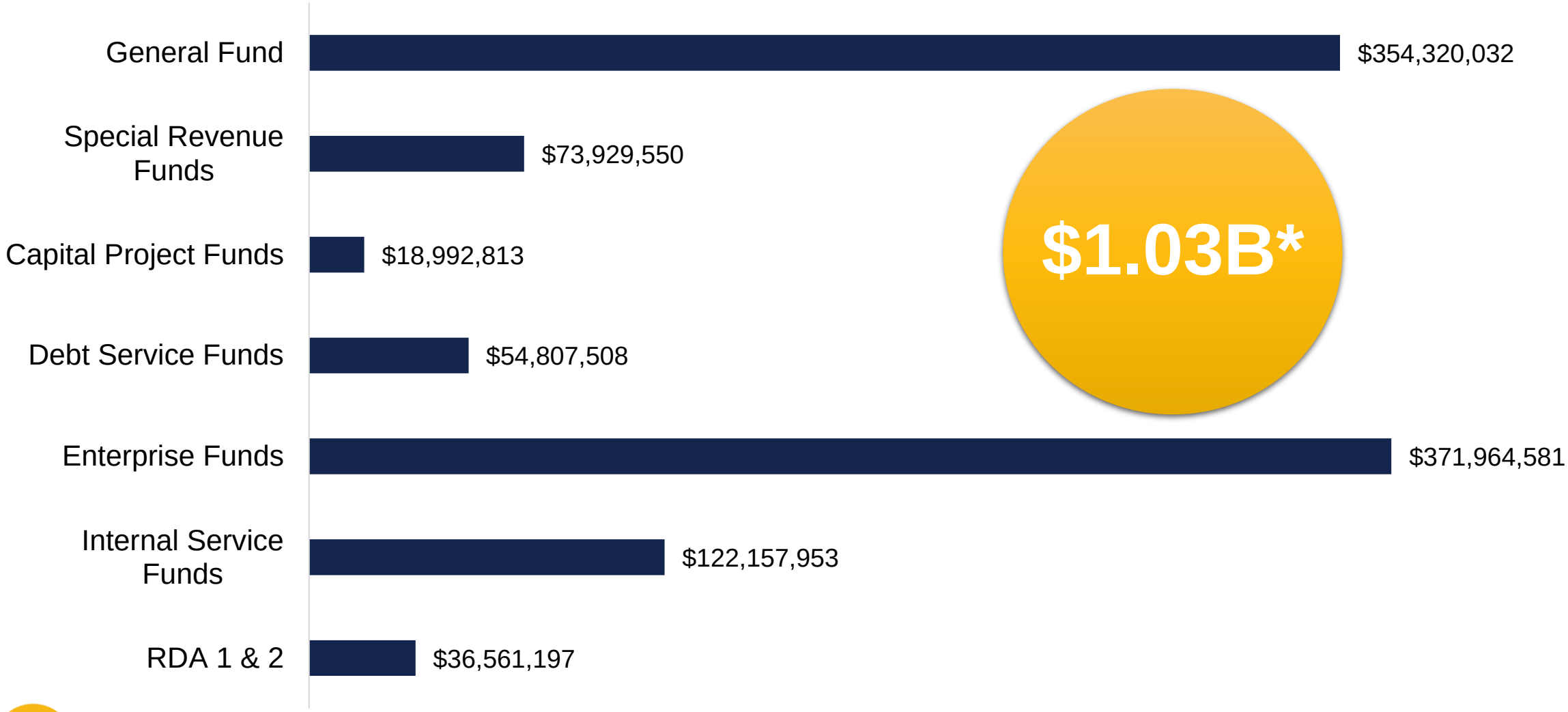
May 21, 2025

CITY OF RENO

Alignment with Strategic Plan

CITY OF RENO

FY26 Budget Overview



*Excluding Transfers, Including Ending Fund/Cash Balances

Full-time Positions - All Funds

FY26 New Positions

- RDA
  - 2 Management Analysts

Department	% of FTE's 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

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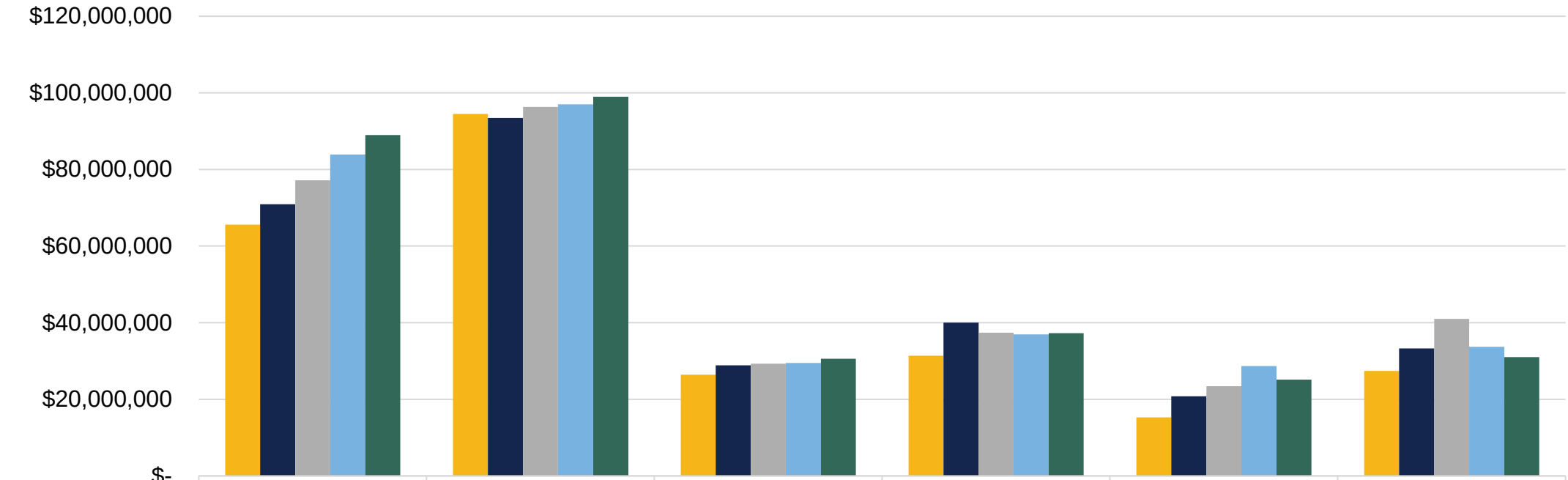
General Fund Revenue Overview FY22 – FY26



	Property Taxes	Consolidated Taxes	Licenses & Permits	Franchise Fees	Charges for Services	Other Sources
FY22 Actual	65,601,314	94,501,974	26,419,134	31,374,223	15,282,721	27,416,996
FY23 Actual	70,905,726	93,449,652	28,853,193	40,033,364	20,807,805	33,291,080
FY24 Actual	77,160,511	96,359,149	29,283,551	37,353,517	23,409,805	40,964,372
FY25 Estimated	83,922,200	97,000,303	29,494,018	36,926,854	28,707,652	33,683,797
FY26 Proposed	88,995,575	98,940,309	30,557,846	37,240,632	25,144,107	30,983,381

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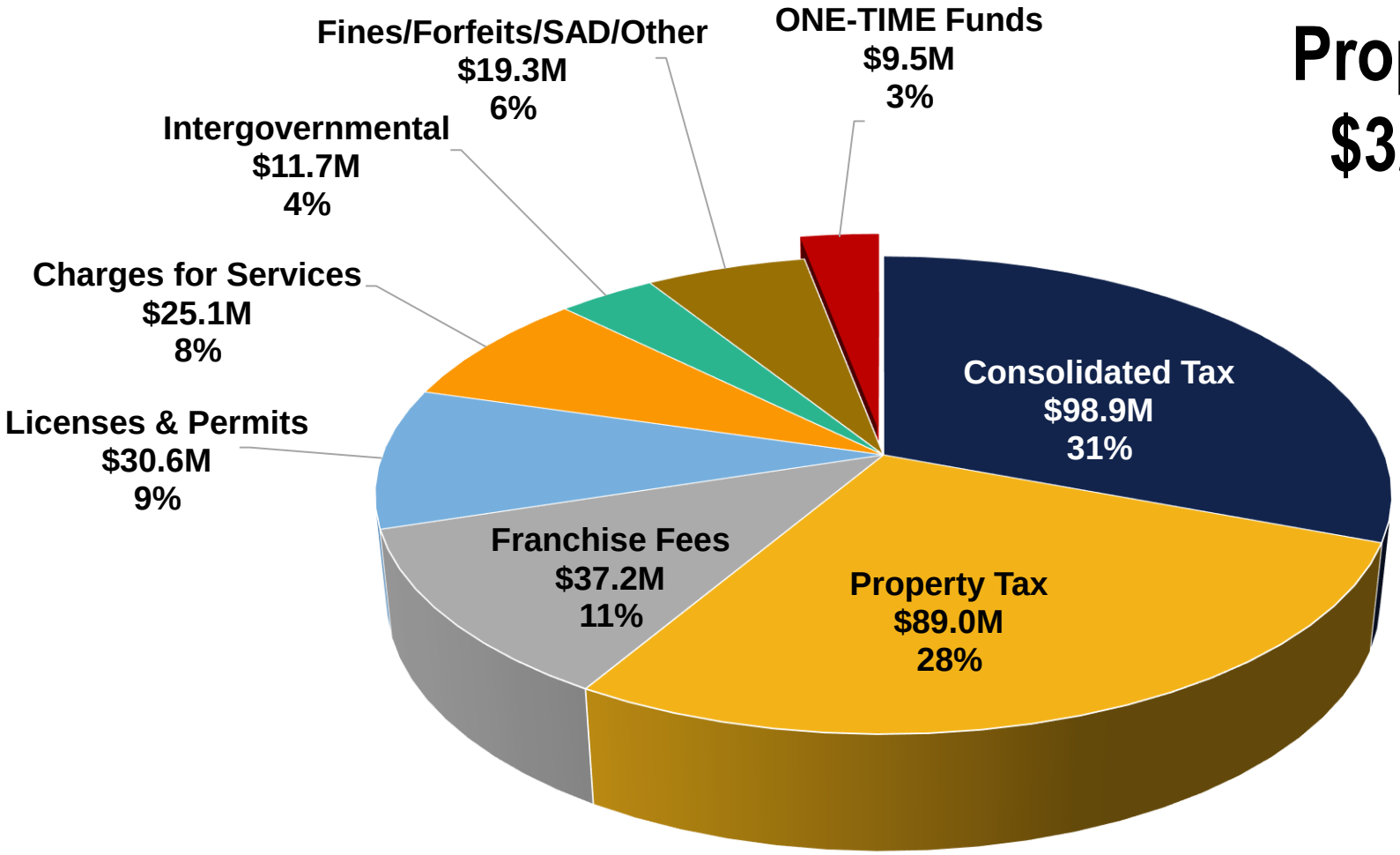
FY26 General Fund Revenues



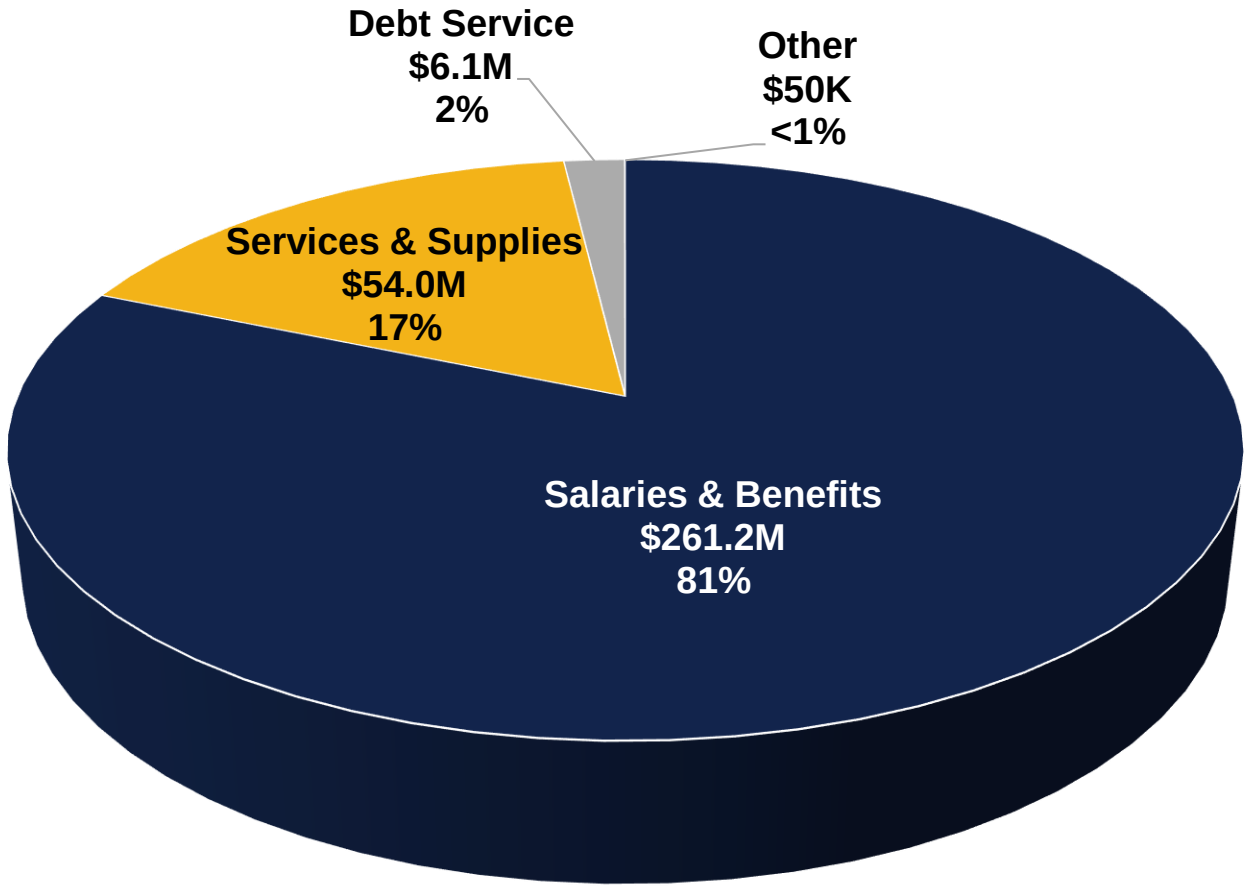
Proposed FY26
$321 Million*

$9.5M One-Time Funds

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

*Including Transfers

FY26 General Fund Expenses



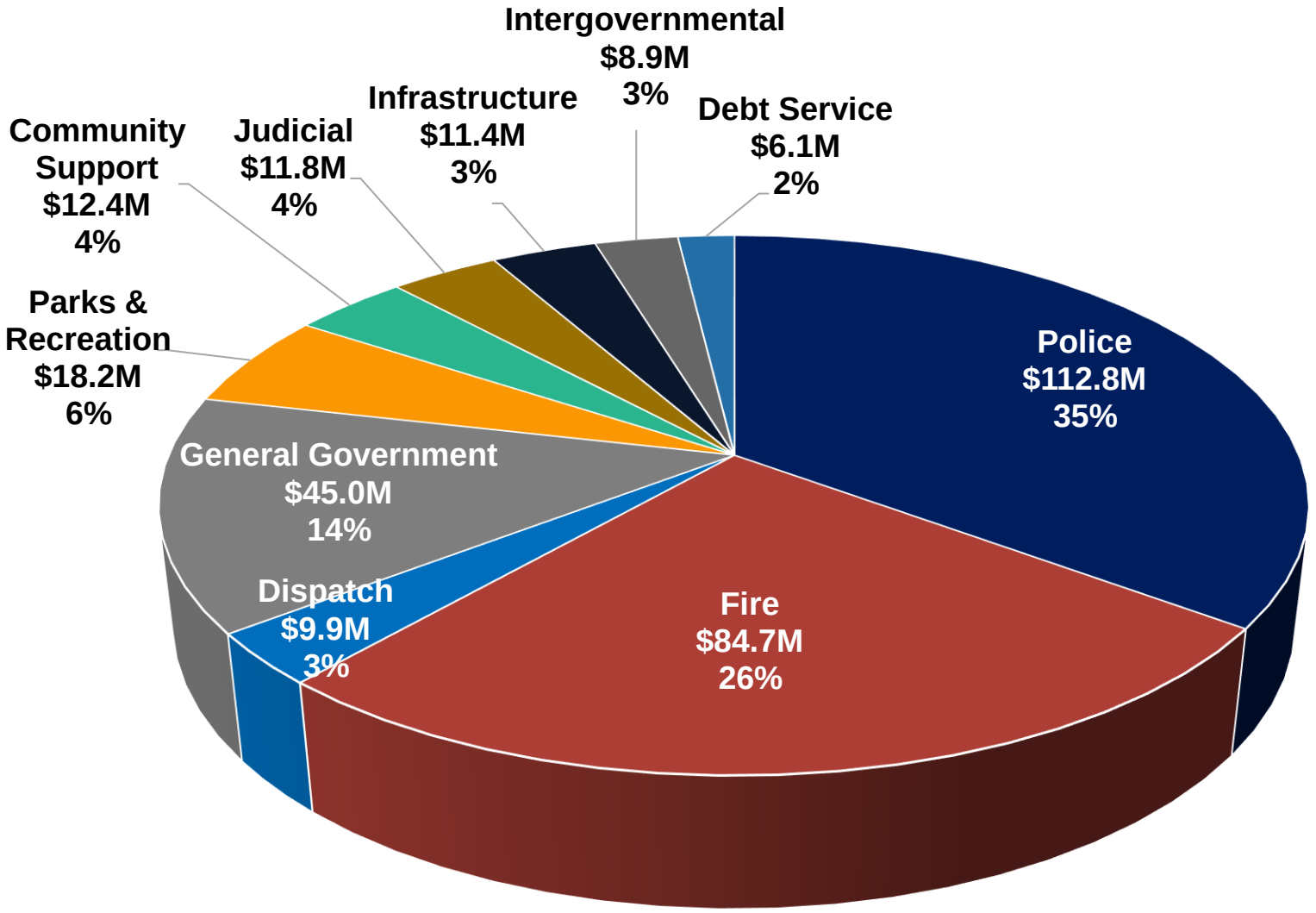
Proposed FY26 $321 Million*

$16M Reductions

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

*Including Transfers

FY26 General Fund Expenses by Function



Proposed FY26
$321 Million*

Budget Priorities

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

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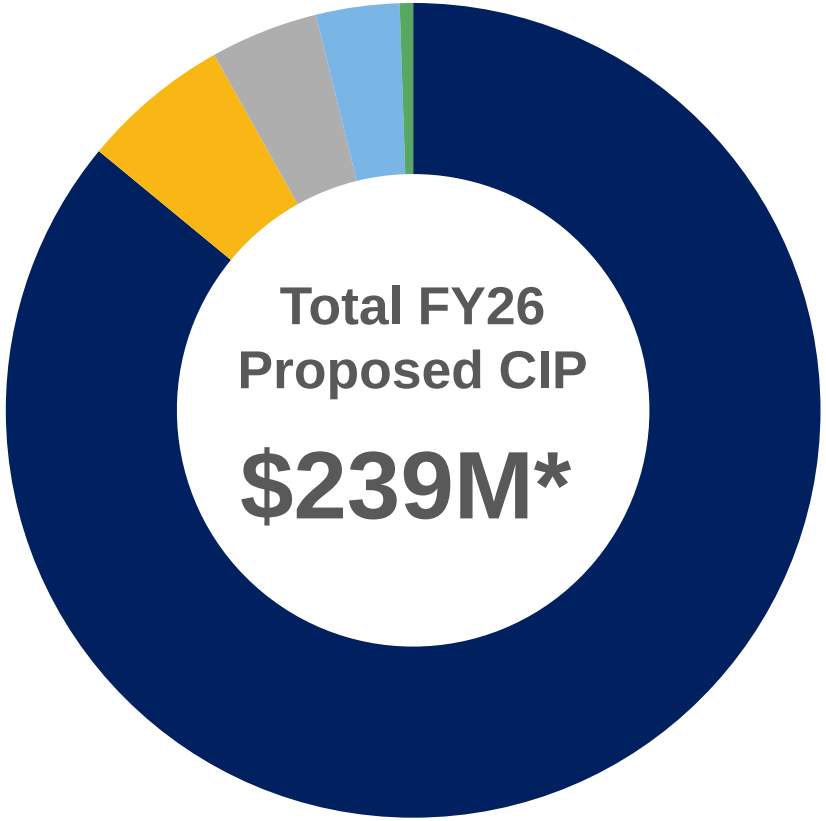
*Including Transfers

FY26 Capital by Fund Type



- Sewer Fund - $206M

- Street Fund - $14M

- General Capital Projects - $10M
- RDA 1&2 - $8M

- Regional Construction Tax (RCT) - $1M

*Combination of Maintenance, Capital Projects, & Machinery

Fee Schedule Changes from 5/5/25 Workshop

Citywide

- Appeals fee change from $500 to $200

Corrections

- Utility Services
  - Administrative Fees – no change from FY25 adopted
- Development Services
  - Duplicate Recordation Fee removed
- Other administrative updates

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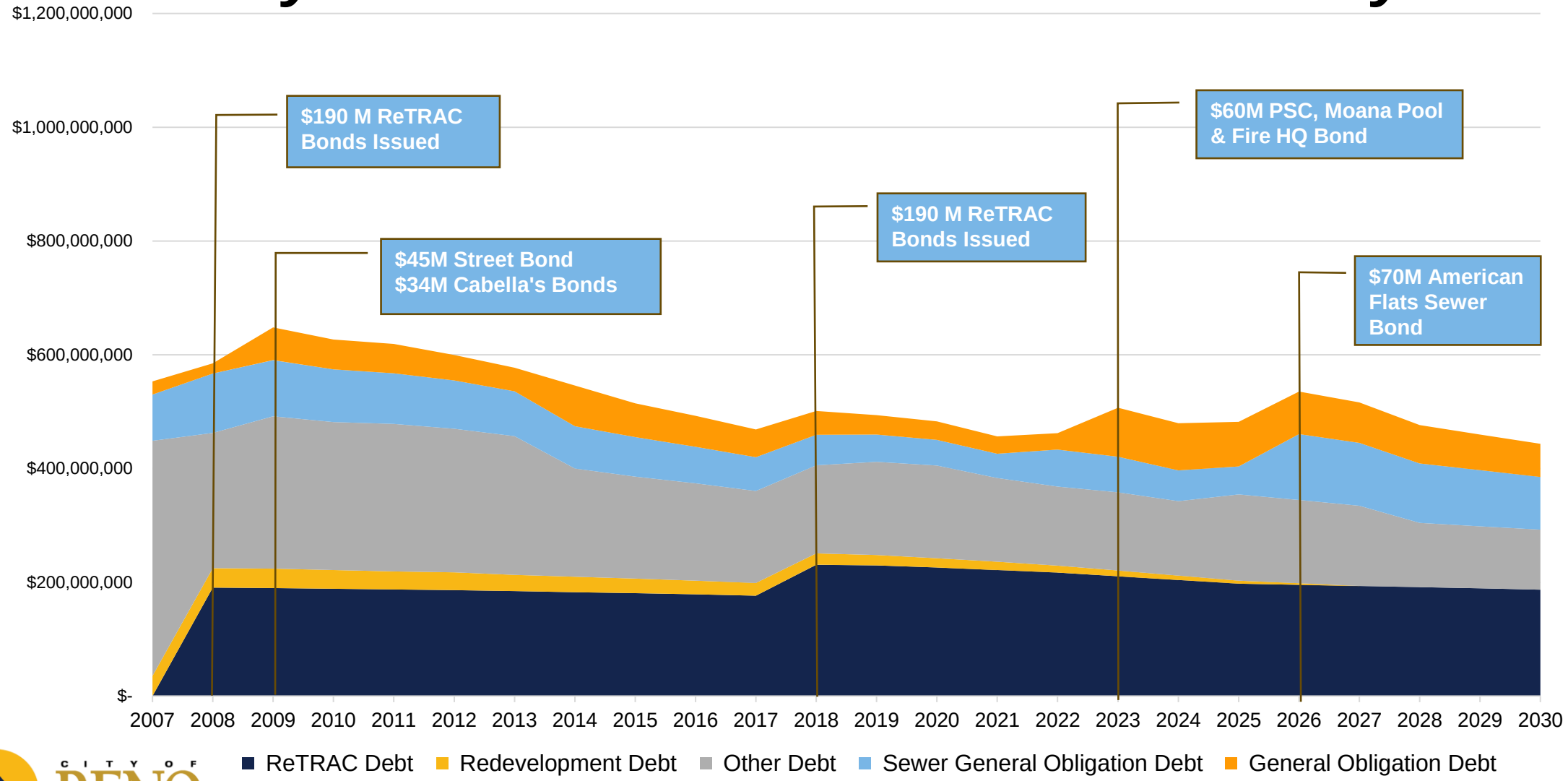
Total City of Reno & RDA Debt History



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City of Reno & RDA Debt Summary by Project

	Original Amount of Issue*	Outstanding Principal 6/30/25	FY 26 Debt Services (P&I)	Funding Sources	Final Payment
ReTRAC	$ 239,450,310	$ 218,659,608	$ 8,905,528	Countywide 1/8% sales tax Room Tax Special Assessments	2058
Event Center/ NBS/ Ballroom	118,507,402	105,894,977	8,588,157	1% Room Tax Special Assessments (CTax Secondary)	2046
PSC/ Pool/ Fire Design	60,000,000	57,205,000	3,635,250	General Fund Police Impact Fee	2052
Sewer**	96,245,638	49,478,989	3,939,731	Sewer fees	2025 / 2040
Cabela's	34,700,000	24,255,000	3,795,600	Incremental sales tax generated by Cabela's	2027
Police Equipment	5,912,631	4,239,907	605,701	Ad Valorem Capital Funds General Fund	2031
Clean Energy	10,860,000	2,762,000	1,513,149	Energy Rebates General Fund	2027
Fire Apparatus	6,327,000	2,635,000	686,795	General Fund	2029
Special Assessment Districts	939,800	663,560	53,796	Special Assessments	2041
Lear Theater	875,000	375,000	125,000	Room Tax	2027
Redevelopment	17,345,000	5,745,000	2,917,514	Property Tax Increment Parking Garage Revenue	2027 / 2035
Total Outstanding 6/30/25	$ 591,162,781	$ 471,914,041	$ 34,766,221		

*Does not include any prior issuances if bond has been restructured
**NOTE: APWF $70M NOT ISSUED AS OF 06/30/25

Other Sources (non-General Fund)
General Fund
General Fund as secondary source

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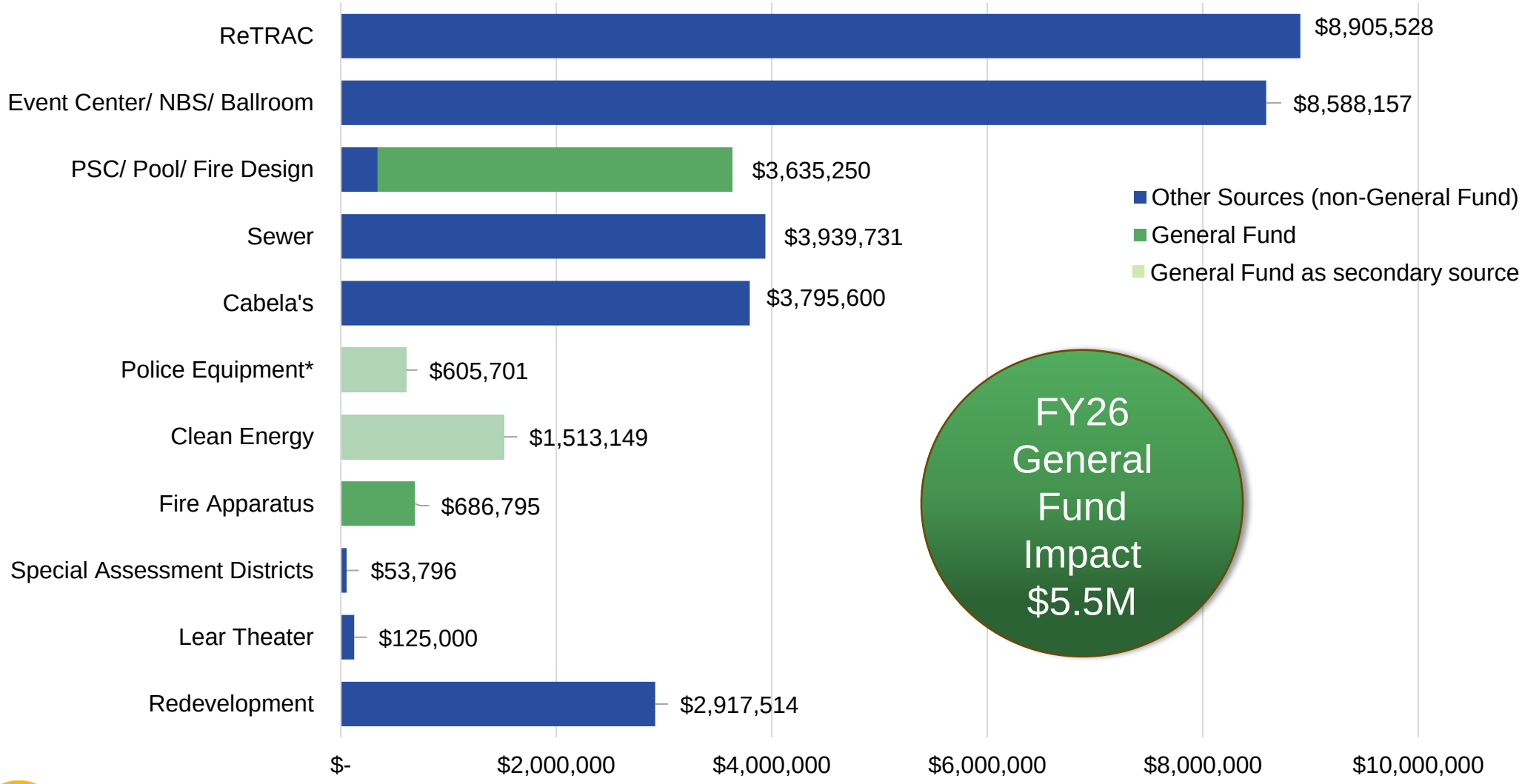
FY26 Debt Service (Principal & Interest)



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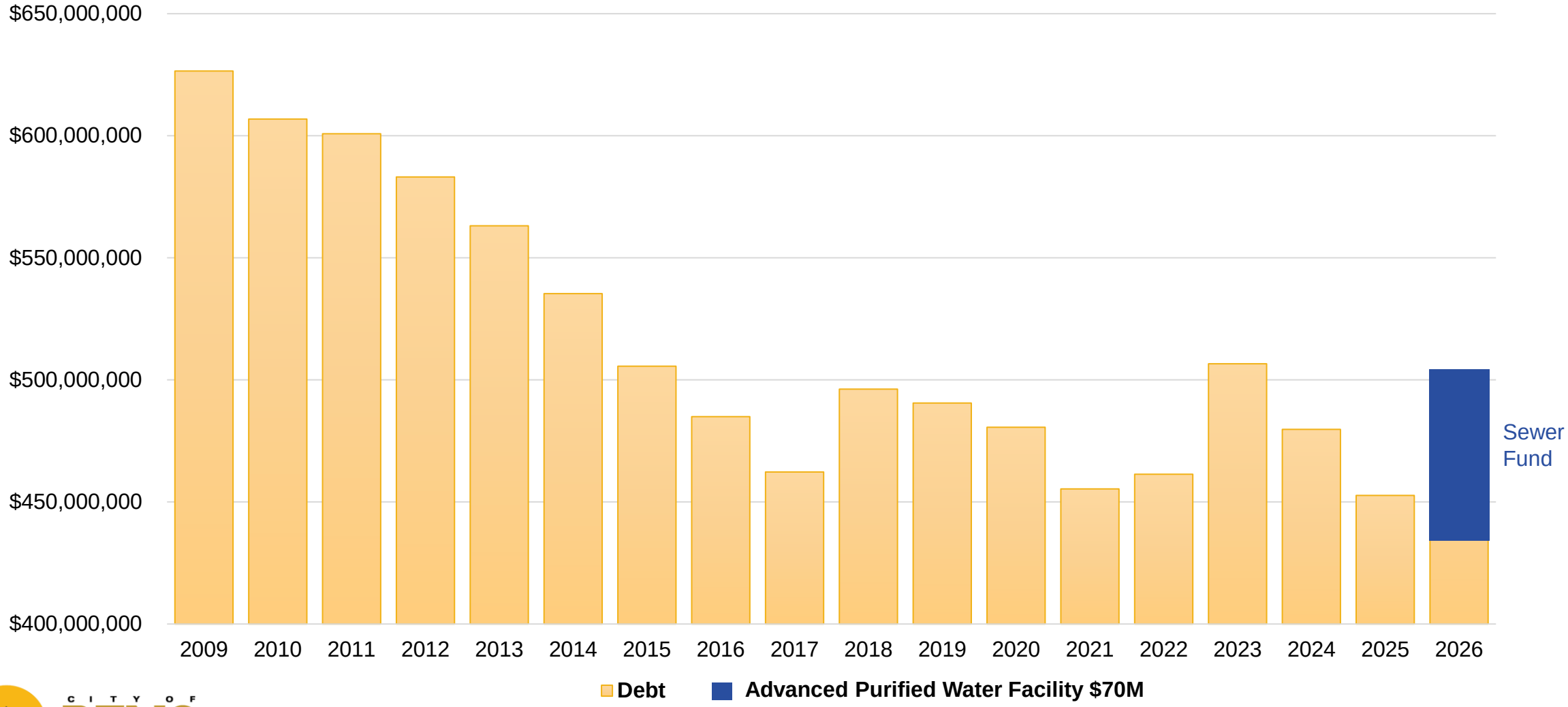
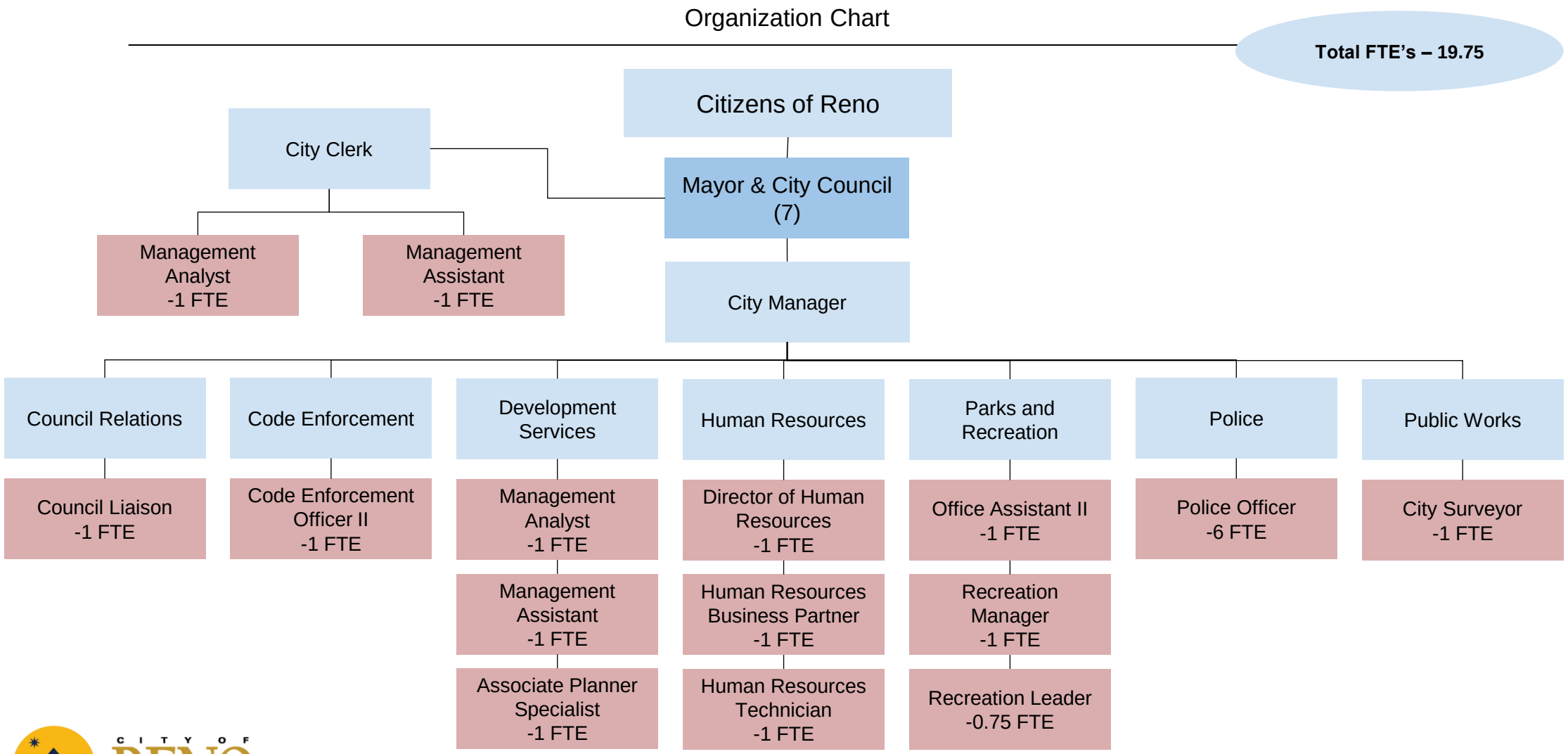
City of Reno & RDA Debt: 2007 – 2026



Recommended Motion

I move to approve the resolution adopting the FY26 final budget and fee schedule for the City of Reno, Nevada.

Supplemental

FY26 Frozen/Unfunded Positions