

Budget Hearing FY26/27

May 20, 2026

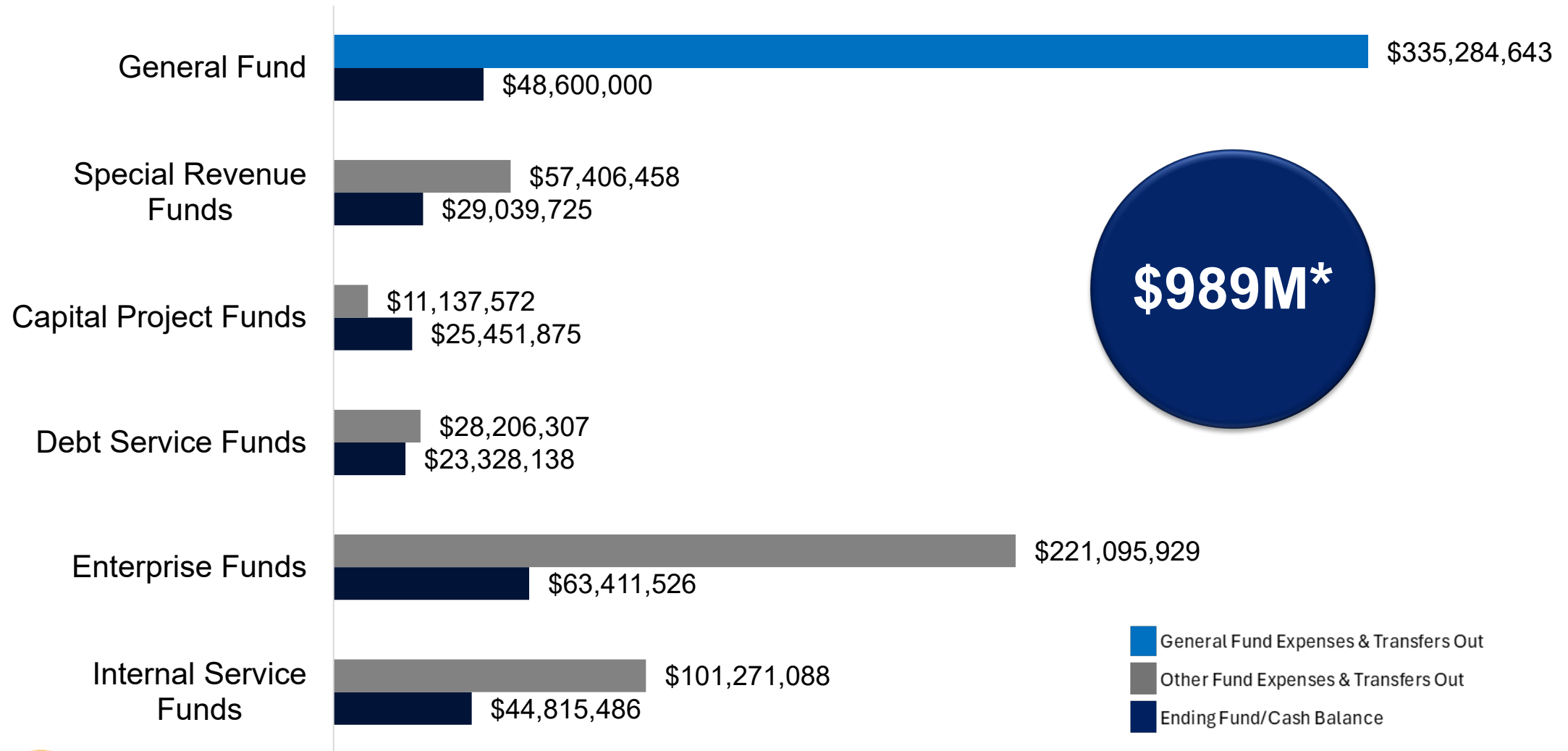


CITY OF
RENO

Alignment with Strategic Plan



FY27 Budget Overview



*Total budget includes expenditures, transfers out, & fund/cash balances

FY27 Proposed Positions

New Positions

- Network Analyst (Street Fund)
- Systems Analyst (Sewer Fund)

*Excludes frozen/unfunded positions



Department	% of FTE's in General Fund	General Fund	Grant Funds	Street Fund	Sewer Fund	Building Fund	Fleet Fund	Risk Fund	Grand Total
General Government									
City Council	100%	7.00	-	-	-	-	-	-	7.00
City Attorney	91%	26.50	-	-	1.00	-	-	1.50	29.00
City Clerk	88%	7.00	-	-	-	1.00	-	-	8.00
Civil Service	100%	5.00	-	-	-	-	-	-	5.00
City Manager	100%	3.10	-	-	-	-	-	-	3.10
Council & Executive Operations	100%	10.00	-	-	-	-	-	-	10.00
Communications	100%	7.00	-	-	-	-	-	-	7.00
Information Technology	94%	31.00	-	1.00	1.00	-	-	-	33.00
Finance	60%	12.00	-	-	8.00	-	-	-	20.00
HR	82%	14.00	-	-	-	-	-	3.00	17.00
Policy and Strategy	100%	4.00	-	-	-	-	-	-	4.00
Community Support									
Business Licensing & Code Enforcement	100%	24.00	-	-	-	-	-	-	24.00
Community Engagement & Services	91%	10.00	1.00	-	-	-	-	-	11.00
Development Services	17%	10.05	-	-	3.00	44.45	-	-	57.50
HAND	17%	2.00	10.00	-	-	-	-	-	12.00
Public Safety									
Dispatch	100%	59.00	-	-	-	-	-	-	59.00
Fire	100%	337.00	-	-	-	-	-	-	337.00
Police	100%	453.00	-	-	-	-	-	-	453.00
Infrastructure									
Maintenance & Operations	13%	21.85	-	74.20	53.45	-	16.50	-	166.00
Public Works	17%	8.00	-	22.55	16.35	0.10	-	-	47.00
Utility Services	0%	-	-	-	35.00	-	-	-	35.00
Judicial									
Municipal Court	100%	54.00	-	-	-	-	-	-	54.00
Parks & Recreation									
Parks & Recreation	100%	96.75	-	-	-	-	-	-	96.75
Grand Total	80%	1,202.25	11.00	97.75	117.80	45.55	16.50	4.50	1,495.35

Public Safety
849 FTE
~71% of the
General Fund
positions

FY27 Tentative Budget vs. Final Budget

City of Reno FY 2027 Budget - Tentative vs. Final			
	Fiscal Year 2027 Tentative	Fiscal Year 2027 Final	Change from Tentative \$ Var.
Total Budget Appropriations*			
Governmental Funds			
General Fund	\$335,284,643	\$335,284,643	\$ -
Special Revenue Funds	\$54,906,458	\$57,406,458	2,500,000
Capital Project Funds	\$11,137,572	\$11,137,572	-
Debt Service Funds	\$28,206,307	\$28,206,307	-
Total Governmental Funds	\$429,534,980	\$432,034,980	\$2,500,000
Proprietary Funds			
Enterprise Funds	\$ 218,535,314	\$ 221,095,929	\$ 2,560,615
Internal Service Funds	101,271,088	101,271,088	-
Total Proprietary Funds	\$ 319,806,402	\$ 322,367,017	\$ 2,560,615
Total Appropriations - All Funds	\$ 749,341,382	\$ 754,401,997	\$ 5,060,615

- CDBG final allocation
- Street Fund preventative maintenance funding correction

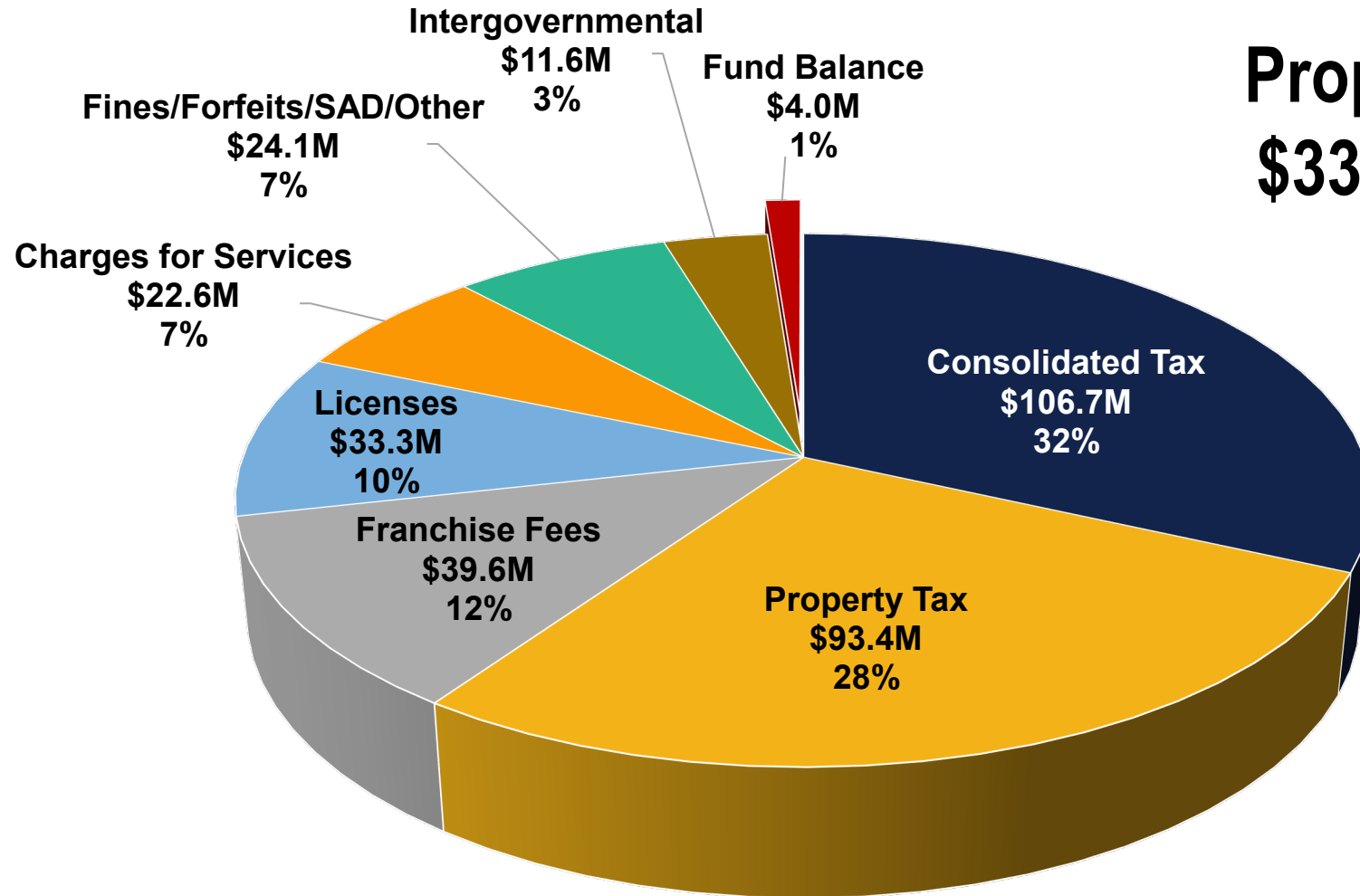
- Corrections to Sewer Fund for collection system condition & capacity assessment, City share of TMWRF costs, and interest payable on the SRF bond



*Total appropriations include expenditures and transfers out

FY27 General Fund Revenues

**Proposed FY27
\$335.3 Million***



\$4M One-Time Funds

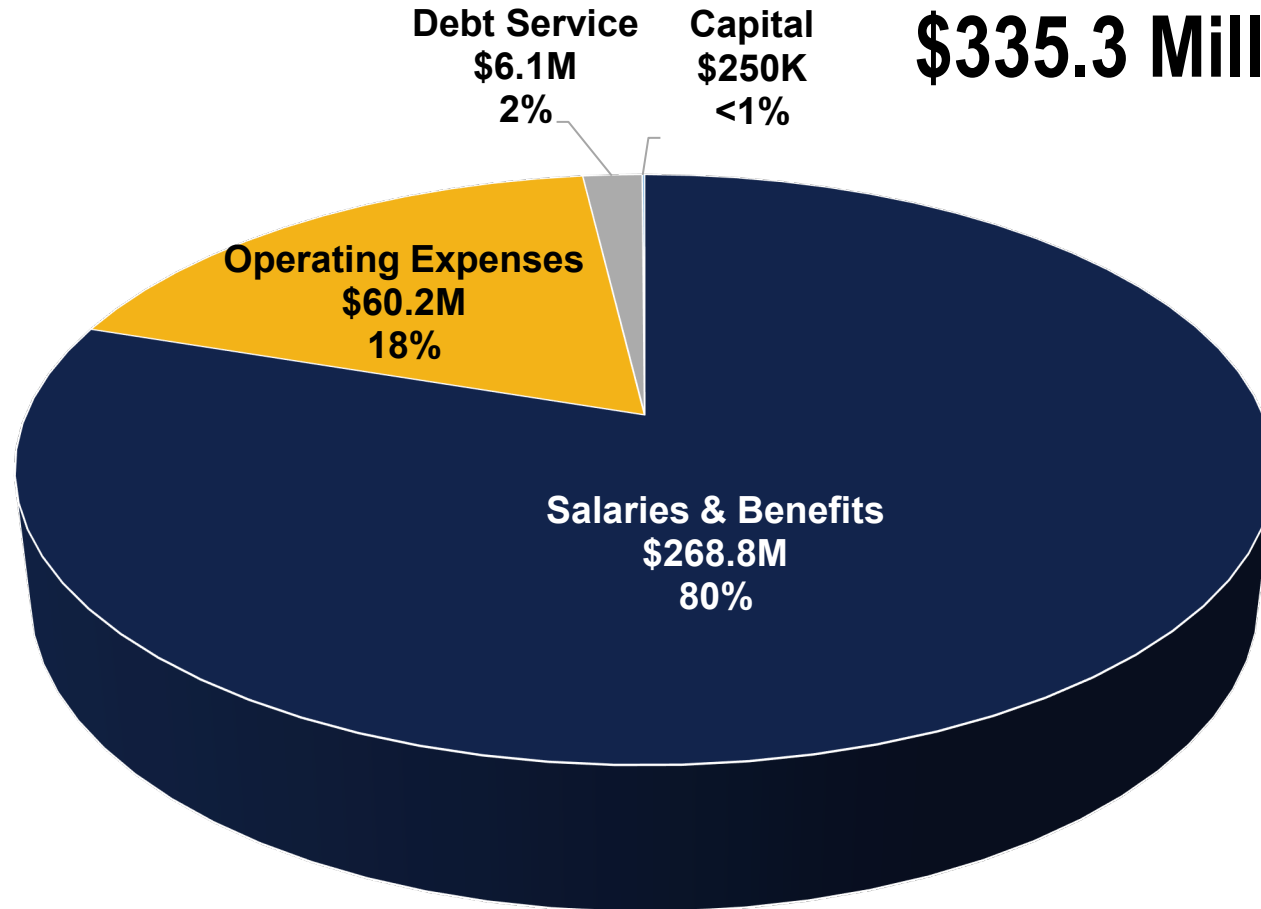
- Fund Balance



*Including Transfers, excluding Fund Balance

FY27 General Fund Expenses

**Proposed FY27
\$335.3 Million***



Expenditure reductions

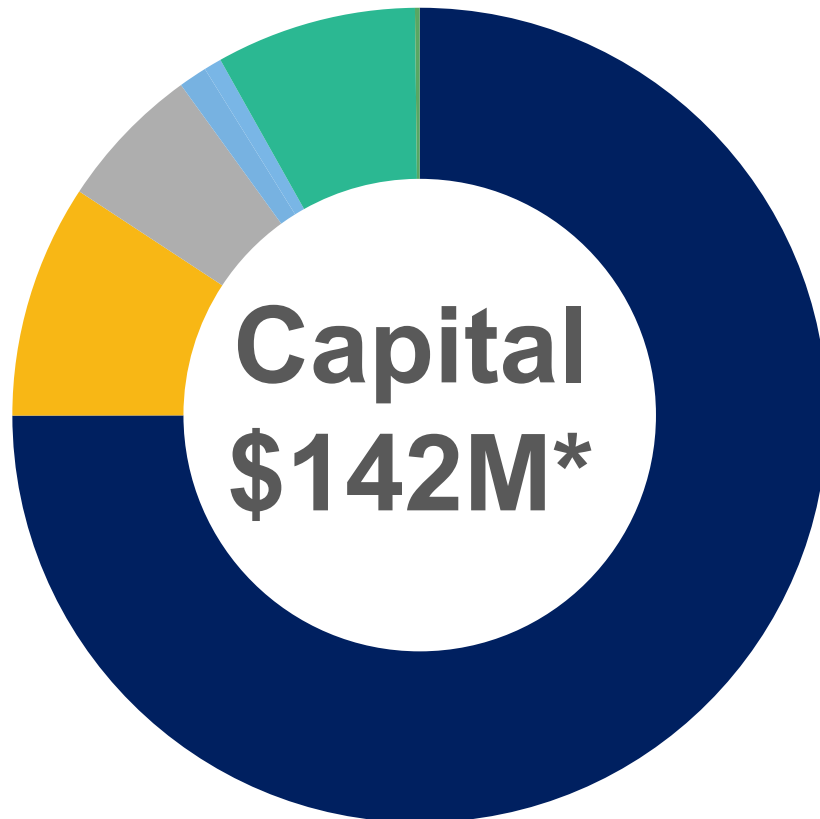
- Zero-based budgeting
- Budgeting for 2% vacancy savings in salaries & benefits
- 35 Frozen/unfunded positions
- Using one-time funding for capital
- Foregoing additional Workers' Comp & OPEB contributions

Impacts not addressed:

- L39 Supervisory & Non-Supervisory CBAs & FLSA analysis

FY27 Capital Improvement Projects (CIP)

Proposed



- Sewer Fund - \$107M
- Street Fund - \$13M
- General Capital Projects - \$8M
- CDBG \$1.6M
- Room Surcharge \$1M
- Fleet Fund \$11M
- Residential Construction Tax (RCT) - \$265K

Fee Schedule

Notable Changes from May 6, 2026 meeting

Land Use Appeals Fee

- Reduced to \$250

Sanitation Franchise Fee

- Removed CPI increase

Recommended Motion

I move to approve the resolution adopting the fiscal year 2026/27 final budget and fee schedule for the City of Reno, Nevada.

Supplemental Information



C I T Y O F
RENO

Capital Improvement Plan FY27- FY41

General Capital Projects	FY27	FY28	FY29	FY30	FY31	FY32-41
General Capital Projects Funds	\$ 8,230,000	\$ 12,680,000	\$ 12,680,000	\$ 8,180,000	\$ 8,180,000	\$ 41,800,000
CDBG Funds	1,600,000	-	-	-	-	-
Fleet Replacement	11,318,304	5,004,600	9,297,000	6,691,225	3,265,572	17,859,000
Room Surcharge Funds	1,000,000	3,000,000	1,120,000	1,200,000	1,000,000	10,000,000
Total General Capital Projects	22,148,304	20,684,600	23,097,000	16,071,225	12,445,572	69,659,000
Park District Projects						
Park District 1	-	-	-	9,415,000	-	1,500,000
Park District 2	150,000	-	-	-	-	1,500,000
Park District 3	100,000	-	-	-	-	-
Park District 5	15,000	-	-	-	-	-
Total Park District Projects	265,000	-	-	9,415,000	-	3,000,000
Sewer & Storm Drain Projects						
Sewer Funds	106,719,500	42,130,000	41,130,000	34,730,000	33,730,000	363,700,000
Total Sewer & Storm Drain Projects	106,719,500	42,130,000	41,130,000	34,730,000	33,730,000	363,700,000
Street Projects						
Street Funds	13,197,500	13,100,000	13,300,000	13,450,000	12,750,000	115,250,000
Total Street Projects	13,197,500	13,100,000	13,300,000	13,450,000	12,750,000	115,250,000
Total Projects	\$142,330,304	\$ 75,914,600	\$ 77,527,000	\$ 73,666,225	\$ 58,925,572	\$551,609,000

35 Proposed Frozen/Unfunded Positions*

19 Positions Frozen FY26*

City Surveyor	Public Works
Recreation Manager	Parks & Recreation
Office Assistant II	Parks & Recreation
Recreation Leader	Parks & Recreation
Management Assistant	City Clerk
Management Analyst	City Clerk
Community Liaison	Council & Executive Ops
HR Business Partner	Human Resources
HR Technician	Human Resources
Code Enforcement Officer II	Bus License & Code
Management Analyst	Development Services
Management Assistant	Development Services
Associate Planner Specialist	Development Services
Police Officer	Police
Police Officer	Police
Police Officer	Police
Police Officer	Police
Police Officer	Police
Police Officer	Police

*Director of HAND
Frozen - FY26 - To be funded with grant funds FY27 (CDBG & HAND)

8 Positions Frozen FY26 RIF

Property Agent	Public Works
Staff Auditor	Finance
Planning Technician	Development Services
Associate Planner	Development Services
Assistant Planner	Development Services
Engineering Manager	Development Services
Assistant Planner	Development Services
Assistant Planner	Development Services

8 Positions Frozen FY27

Assistant Human Resources Director	Human Resources
Senior Engineering Technician I	Public Works
Senior Engineering Technician I	Public Works
Senior Engineering Technician I	Public Works
Senior Engineering Technician I	Public Works
Internal Auditor	Finance
Development Permit Technician	Development Services
Development Permit Technician	Development Services

Total Savings \$5.2M
General Fund \$4.4M
Street Fund \$69K
Sewer Fund \$69K
Building Fund \$663K



Room Tax Fund

The Room Tax Fund is a Special Revenue Fund, meaning that the use of the funds is restricted to a specific purpose by law.



Room Tax - Council



Room Tax - Parks & Recreation

\$3.3M*
Total revenue

\$1.5M

- Art in Public Places - \$40K
- Arts & Culture Staff Support - \$125K
- Arts Commission - \$245K
- Lear Theater - \$125K
- Public Art Repair & Maintenance - \$200K
- Special Events Staff Support - \$412K
- Special Events Support - \$341K
- Other - \$23K

\$1.8M

- Parks Maintenance Support - \$1.8M
- Keep Truckee Meadows Beautiful - \$20K

\$115K

- Downtown Street Lighting

Expenses by Council Priority



*Does not include carry forward