



STAFF REPORT

Report To: Board of Supervisors **Meeting Date:** April 18, 2019

Staff Contact: Sheri Russell, Chief Financial Officer, srussell@carson.org

Agenda Title: For Possible Action: Discussion and possible action on the proposed Carson City FY 2020 Tentative Budget which includes the General Fund, Enterprise Funds and all other budgeted funds. (Sheri Russell, srussell@carson.org)

Staff Summary: The purpose of this item is to review the proposed FY 2020 Carson City Tentative Budget which includes the FY 2020 base budget (contractually required increases and zero increase to services and supplies). As part of this presentation, staff will go through supplemental requests recommended by the Internal Finance Committee as the most critical needs. If approved, we will add these requests to the FY 2020 Carson City Final Budget.

Agenda Action: Formal Action / Motion **Time Requested:** 1.5 Hours

Proposed Motion

I move to approve the Carson City FY 2020 Tentative Budget and direct staff to incorporate the supplemental requests as discussed/proposed and return to the Board with a final budget for adoption at the public meeting scheduled for May 20, 2019.

Board's Strategic Goal

Efficient Government

Previous Action

2/21/19 - The Board of Supervisors approved the property tax rate and reviewed some assumptions staff used to prepare the Carson City FY2020 Tentative Budget.

Background/Issues & Analysis

Staff will present the assumptions used to build the budget and the outlook for the future. These assumptions were outlined at the February 21, 2019 Board Meeting.

The FY 2020 Carson City Tentative Budget was filed with the Department of Taxation prior to April 15, 2019.

The City held a Budget Open House for the public on April 1, 2019. The open house featured City Department presentations highlighting the functions performed by the various departments in the City. There was one comment received from the public at the open house. The comment would not have an impact on the City's budget. It was "Support for the capital improvement plan as presented, Library still needs new bathrooms, and Board Member attendance would be great, including the Library Board."

The Tentative Budget presented is the City's Base Budget, which includes contractual increases such as salary increases due to employment agreements, employee benefit negotiated increases, other contractual increases, such as State pass-through amounts, and no increases to services and supplies. Staff will present

a list of "supplemental requests", which are potential increases to this base budget. If approved, these will be included with the final budget for adoption at the next meeting of the Board scheduled for May 20, 2019.

Applicable Statute, Code, Policy, Rule or Regulation

NRS Chapter 354

Financial Information

Is there a fiscal impact? Yes

If yes, account name/number: FY 2020 Budget

Is it currently budgeted? No

Explanation of Fiscal Impact:

Alternatives

Suggest alternative adjustments for final budget preparation.

Attachments:

[FY 2020 Budget Citywide Tentative Presentation.pdf](#)

[FY 2020 Proprietary Funds Budget Presentation.pdf](#)

[Supplemental Requests.pdf](#)

[Final Tentative Budget.pdf](#)

[Tentative Budget Fund FY19-20 General Fund.pdf](#)

[Tentative Budget Fund FY19-20 Other Fund.pdf](#)

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)