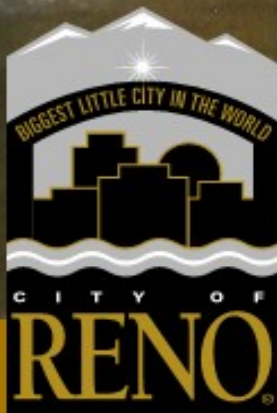
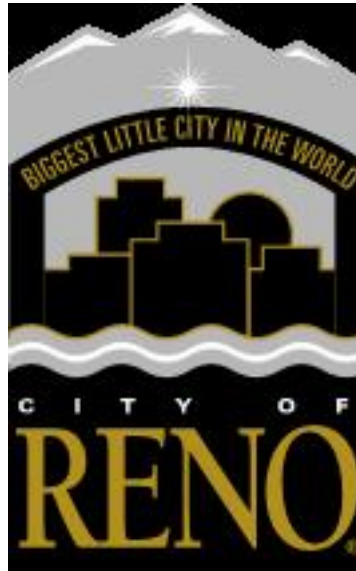


City of Reno
**ANNUAL OPERATING
BUDGET**
Fiscal Year 2018



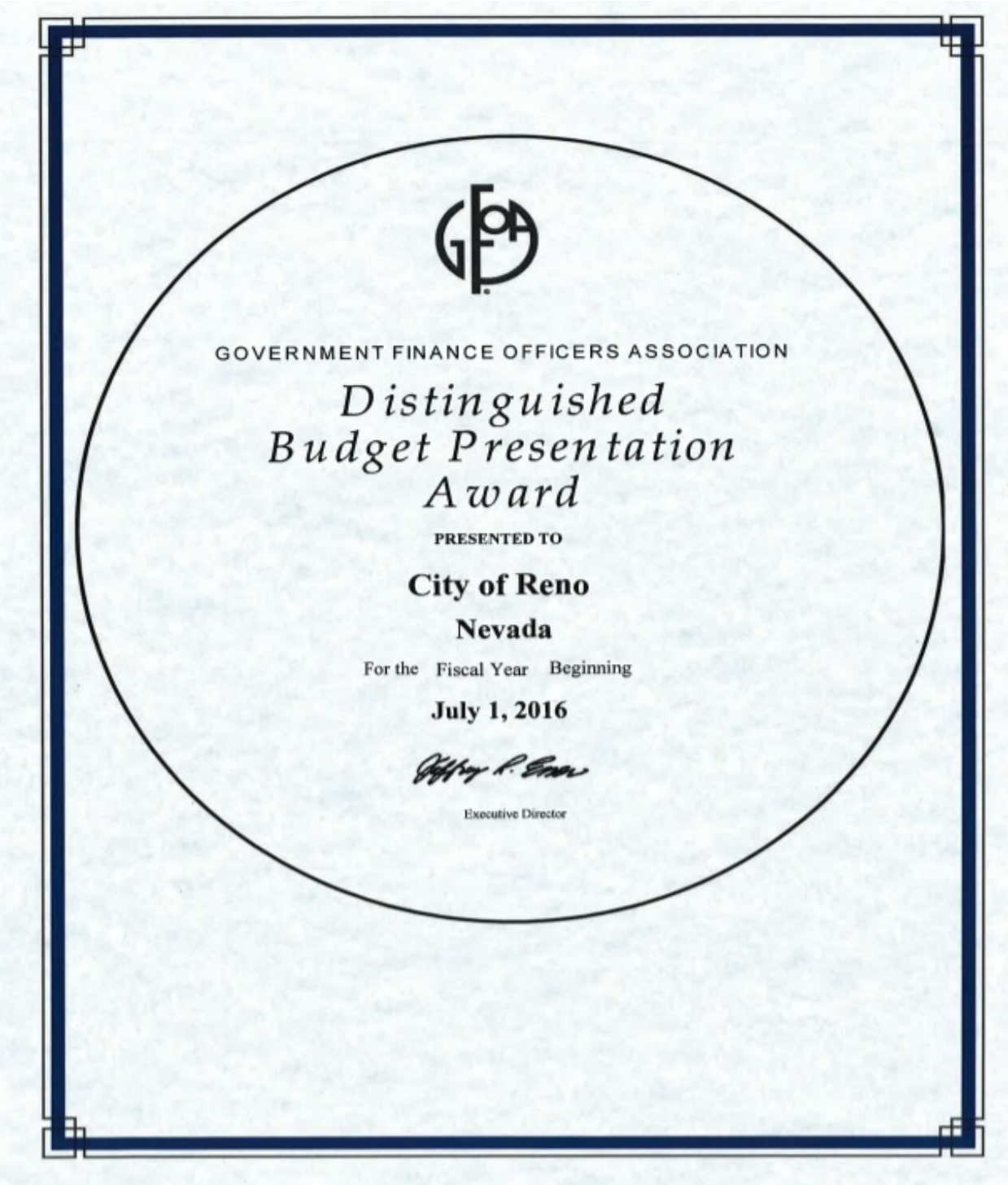
City of Reno, Nevada



FY18 Budget **July 1, 2017 - June 30, 2018**

Adopted May 17, 2017

RENO CITY COUNCIL
P.O. Box 1900
ONE EAST FIRST STREET
RENO, NV 89505
(775) 334-2002
www.reno.gov



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Reno, Nevada, for its annual budget for the fiscal year beginning July 1, 2016.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

CITY OFFICIALS

CITY COUNCIL

Hillary Schieve, Mayor
Jenny Brekhus, Councilmember, Ward 1
Naomi Duerr, Councilmember, Ward 2
Oscar Delgado, Councilmember, Ward 3
Paul McKenzie, Councilmember, Ward 4
Neoma Jardon, Councilmember, Ward 5
David Bobzien, Councilmember, At Large

CITY MANAGER

Sabra Newby

OTHER ELECTED OFFICIALS

Karl Hall, City Attorney
Gene Drakulich, Judge
Shelly T. O'Neill, Judge
Dorothy Nash Holmes, Judge
Tammy M. Riggs, Judge

CITY MANAGEMENT

Appointed by City Council

Ashley Turney, City Clerk

Appointed by the City Manager

Bill Thomas - Assistant City Manager
Kate Thomas - Assistant City Manager
Robert Chisel - Director of Finance and Administration
David Cochran - Fire Chief
Andrew Bass - Parks, Recreation and Community Services Director
Aric Jensen - Community Development Director
Jason Soto - Police Chief
John Flansberg - Public Works Director

YOUR GUIDE TO THE RENO CITY BUDGET

This guide provides the reader with a brief overview of the City of Reno budget document. This document is divided into sections which take the reader from general budget information and policy to specific information on departmental operations, followed by supplementary information. Refer to the Table of Contents on the following page for the location of each section.

For a brief overview of the budget, you can pick up a copy of the Budget-in-Brief at City Hall or visit www.reno.gov. This short document provides a brief overview of the City's priorities and budget for the year.

The following are the sections to the City of Reno budget:

Preface: This provides the reader with a list of City Officials, a table of contents, and a program index.

Section I: The **Introduction** section contains the City Manager's budget message which describes the major issues facing the City this year and in the future. This section also contains overview charts of the City and Redevelopment Agency budgets, summary information which describes the City's overall goals, the City Council Priorities, and a chart of the organization.

Section II: The **Budget Summary** provides an overview of the City's budget. It includes a summary table of authorized positions and summary table showing the change in financial position for each fund. The major revenue sources and expenses by function for all funds are described. General Fund revenues and expenses are briefly described as well. Summary tables and charts are used throughout this section.

Section III: The **Department Budgets** section describes each operating department in total and by program, with regards to funding, staffing, and revenue sources. The program pages describe the purpose and objectives of the program and the performance measures used to measure success.

Section IV: The section on the **Capital Improvement Plan (CIP)** briefly describes the process used to identify the City's capital requirements for the next ten years and issues for the current year. Summary tables list the projects approved for this year. For more information on the CIP, see the complete Capital Improvement Plan document.

Section V: The **Debt Administration** section describes the City's debt policies, current debt obligations, and the expected tax rate required to service existing debt.

Section VI: The **Budget Structure** section describes the funds and fund types used by the City.

Section VII: This section provides a description of the **Policies and Procedures** used by staff to develop and implement the budget. A **budget calendar** is also shown.

Section VIII: This section contains a **Community Profile** of the City and surrounding area and Miscellaneous Statistics about the City government and infrastructure. A listing of all positions is shown.

Section IX: The **Glossary** defines some of the common terms and acronyms used in the budget.

Section X: The **Final Word** provides the reader with an ability to provide feedback on this document.

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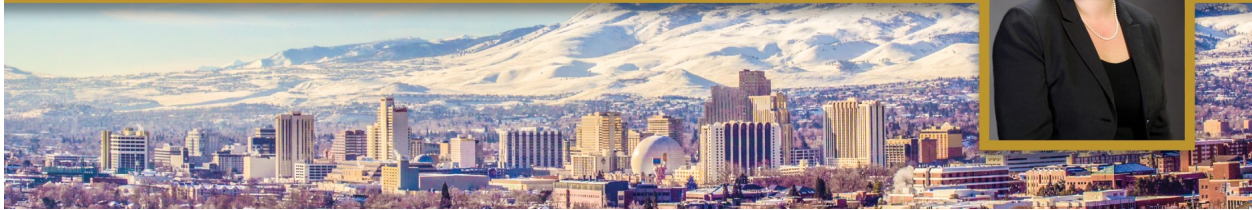
SECTION I

—

INTRODUCTION

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City Organizational Chart	Section I-4
The City of Reno's Strategic Plan including Vision, Mission, & Priorities	Section I-5

City Manager's Budget Message



On behalf of the Reno City Council, it is my privilege to present the Fiscal Year 2017/2018 (FY18) City of Reno budget. The primary purpose of the City's budget and the public budgetary process is to develop, adopt, and implement a fiscally sound and sustainable plan for accomplishing established citywide goals for the upcoming fiscal year; consistent with the long-term vision of the Council.

This working document focuses on aligning departmental and organizational spending with the strategic priorities as identified by the City Council. These priorities are reflected in the program enhancements built into the FY18 budget.

Council Strategic Priorities:

- **Vibrant Neighborhoods and Public Places**
- **Efficient and Dependable Business Environment**
- **Thriving Downtown and University District**
- **Well-Managed Growth**
- **Strong Financial Condition**

As you will see, the FY 18 adopted budget preserves the emphasis on public safety, slightly reduces reserve levels, continues the funding of long-term liabilities, and continues to pay down debt. The program enhancements include the addition of twelve (12) full time equivalent (FTE) positions. The over-hire process for public safety to allow for more expedient recruitment will continue and enhancements to increase facilities as well as parks maintenance has been included in this budget.

I am pleased to include in this budget the addition of much-needed staff. Strategic positions being added to the FY 18 budget allow for staffing levels to continue to recover in some areas as well as putting in place personnel to achieve strategic growth in the region. Additional positions include: six (6) police officers; two (2) Public Works employees in the area of sewer operations; one (1) Parks employee; one (1) Building employee and two (2) Community Development employees to meet current and historical demand. Also included in this budget is funding for a Downtown Management Organization (DMO) through the creation of a Business Improvement District, much needed capital projects, and various support for arts and culture programs.

The FY18 adopted budget includes a Capital Improvement Program (CIP) budget of \$51.2 million for all funds of which approximately \$1.6 million represents the General Fund. The CIP is a planning and budgeting tool which provides funding for the City's infrastructure needs for a 10-year timeframe. As the City continues to recover from the economic downturn, it is critical that adequate funding be dedicated to maintain aging infrastructure.

Revenues

With continuing economic recovery, City revenues have continued to increase. Two of our major sources of revenue are derived from Property Tax and Consolidated Tax (CTAX -primarily sales tax). These two revenue streams represent approximately 57% of our total general fund revenues. CTAX is projected to perform above the adopted FY 17 budget by approximately \$500,000 or 1%. The City is projecting to receive \$59.9 million in CTAX revenue with \$62.3 million projected for FY 18. Reno's Property Tax revenue for FY17 is anticipated to come in 1.5% higher than FY16 and is budgeted at \$63.6 million (an increase of approximately \$2.1 million over the FY17 projected amount). Though property values are increasing, it is important to note that proportionate revenue recovery is inhibited by the existing property tax caps on both residential and commercial property taxes; therefore, the increase in revenue for FY18 is estimated at 3.4%.

Expenditures

As previously mentioned, the strategic addition of staff over the past two years will ensure better service delivery, higher levels of public safety, and allow our organization to meet the demand of our growing region. In addition, the City of Reno will continue funding the Other Post Employment Benefits (OPEB) liability and costs incurred from workers' compensation (heart/lung). The funding will be in accordance with a model approved by City Council which will see these significant liabilities (combined over \$300 million) completely paid down within twenty years.

Paying down debt continues to be a priority. The City's current debt stands at approximately \$438 million, which has decreased more than \$210 million from the 2009 high point which topped \$648 million. Strategically paying down debt that impacts the City's General Fund allows for future payment and interest savings and follows the fiscal stability commitment.

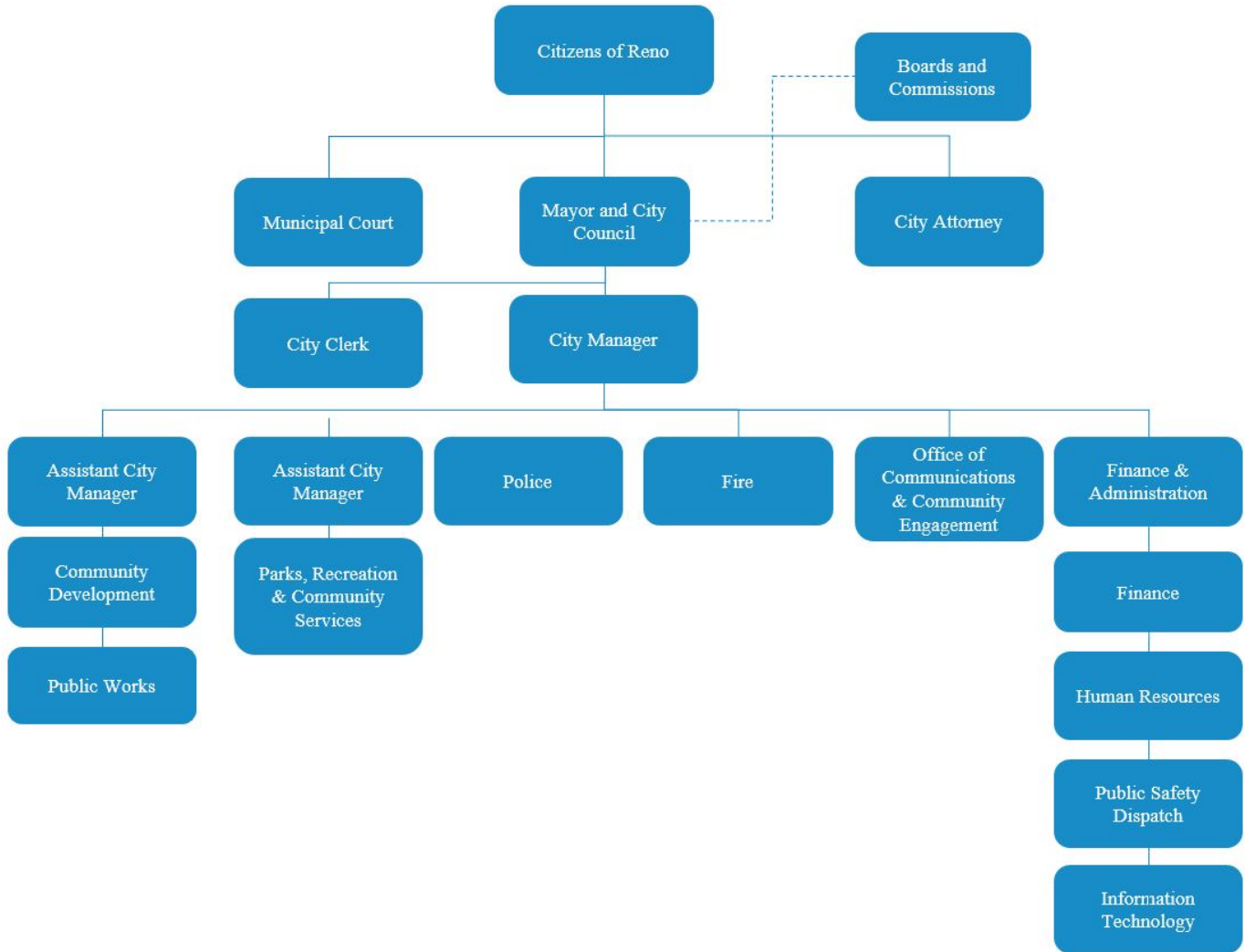
In closing, I wish to thank City Council and our employees for their commitment, exemplary service, innovation, and professionalism as we continue recovery and face future growth. As City Manager, I am dedicated to creating an organization that will continue to draw top talent, so that our employee culture continues to evolve and service delivery excels. I remain honored to oversee an extremely dedicated group of employees and commend the Finance Department for their continued work with the Council and departments to prepare a budget of which we may all be proud. I am confident that the FY18 budget presented herein contains the resources and programs necessary to advance towards our vision and exceed the expectations of residents.

Sincerely,



Sabra Newby
City Manager

City Organizational Chart



CITY OF RENO

Strategic Plan



The **Biggest Little City** – our tagline, our motto. We, as the City government, work hard to live by this simple, yet applicable nickname. We strive to deliver "big" services and value to our citizens while remaining "little" in government and fiscal policy. We work every day to exceed expectations in a big way. We want our citizens to continually experience overwhelmingly positive interactions with us.

In order to achieve our Big City dreams while maintaining our Little City feeling of community, we need to have planning efforts to ensure we are actively working to support these needs. On an annual basis, our City Council gathers for a strategic planning session off-site to evaluate and update our City's priorities. These priorities may slightly change from year to year, but always aim to articulate the community's needs from the City.

Purpose of the Strategic Plan

The purpose and desired outcomes of the City of Reno FY17-18 Strategic Plan are:

- Provide clear, strong direction** that Council and staff adhere to and that connects with the community
- Use the plan to manage** the City - focusing funding, resources and effort to prioritized items
- Create a vision and mission that is inspiring**, tangible, actionable and resonates with employees
- Create clear, achievable priorities** supported with performance measures that show attainment

Overview of the Planning Process

The FY17-18 planning process was initiated in January 2015 when the City of Reno council elected to develop a high-level strategic plan with clear, unified direction. A Strategic Planning Team guided the process under the direction of the City Manager. Members of the Executive and Management teams were active participants throughout the process as well. The following process overview highlights the activities and deliverables of each planning phase.

Phase 0 - Planning the Plan: The initial discovery phase included process definition, identification of inputs to be gathered, and decisions around the outcome and final deliverable. A strategic planning team was established and guiding principles for the process were formed. Initial data was gathered and planning assumptions were confirmed.

Phase 1 - Determine Position/Assess Current State: The objective of Phase 1 was to gather input from a wide range of City of Reno stakeholders that included the mayor, council members, leadership, employees, community stakeholder groups, and citizens. Executive interviews were conducted with the mayor and individual council members to establish expectations and gather input around strategic priorities and goals. Three different surveys were administered to leadership, employees, and citizens to gain their perspectives as inputs in the strategic planning process. Community leader perspectives were acquired from Smarter Regions, Truckee Meadows Tomorrow, and Direction 2015. A number of additional reports were used to aid in establishing economic, demographic, and historical and future trends around infrastructure. These reports included: Washoe County Consensus, Current Economic Review, 2014-2018 Regional Transportation Improvement Program, and a TMRPA presentation on growth from the December 2014 Concurrent Meeting.

Phase 2 - Develop Strategic Direction: Several strategic planning meetings took place in Phase 2 to review the stakeholder input and establish a draft framework. A council retreat took place on March 10th, 2015 with council and leadership. A new mission statement was refined and a new vision created with strategic priorities and city-level goals. An initial draft was created and presented to leadership for development of department-level goals and action items. Further refinement of the vision took place during an executive retreat on June 25th, 2015.

Phase 3 - Action Planning and Adoption: With assistance of the department directors, the priorities and city goals established during the council retreat were paired with department goals and performance measures along with cross-departmental initiatives. City Council provided additional input and enhancements to the plan at a special Council meeting on October 20, 2015. After further plan refinement, the final strategic plan was adopted on April, 29, 2016.

Phase 4 - Manage Performance: Managing the progress of the strategic plan will be accomplished through a dynamic dashboard displaying performance indicators. Performance will be monitored through monthly strategic plan check-ins with updates on an on-line dashboard. Quarterly performance reports will be provided to Council and the public.

Phase 5 - Check Against the Master Plan Public Participation Process - To validate the construction and essence of this plan (including the Vision, Mission, Priorities and Goals), analysis was done to compare it against the raw responses and executive summary of Phase I of the Master Plan public participation process which garnered almost 6,000 responses! Analysis against such extensive public input supported priorities and goals drafted in the plan, and prompted edits where needed.

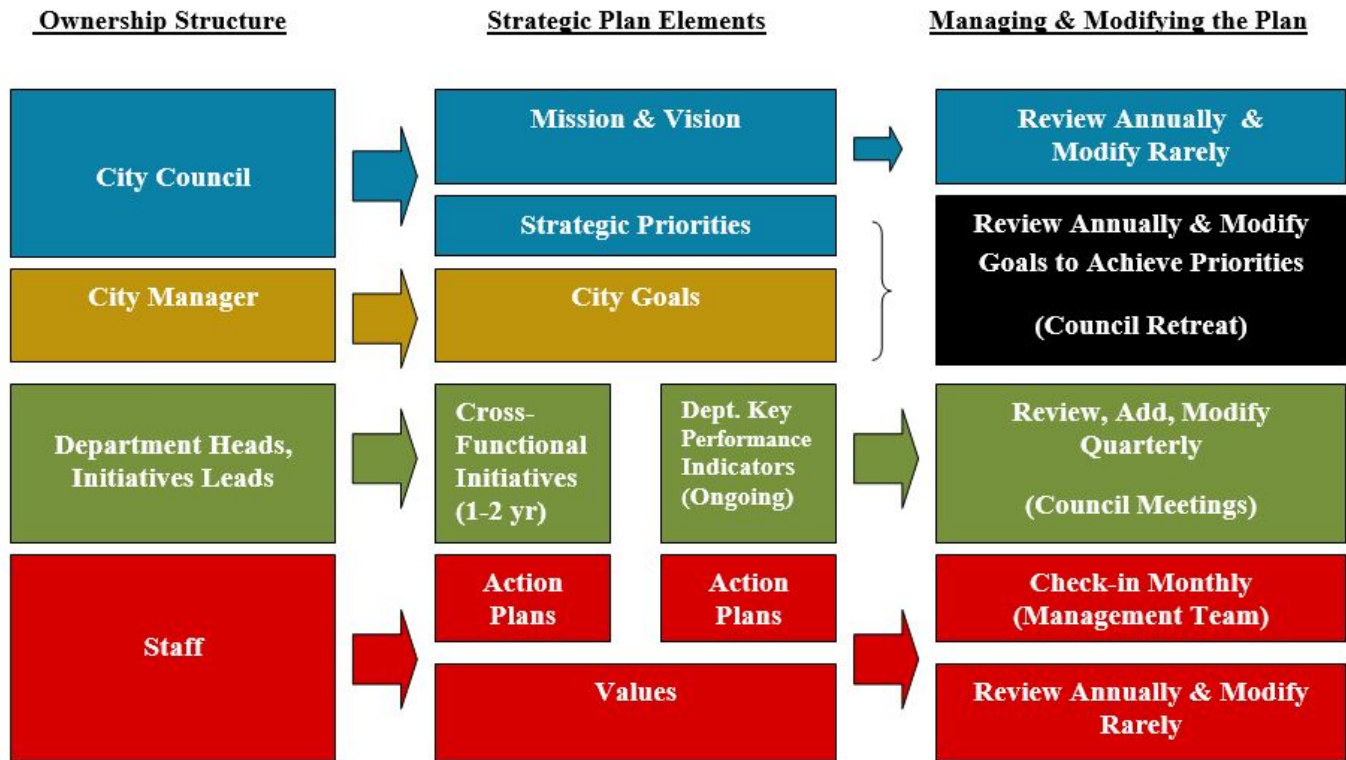
Using the Plan as a Governance Tool:

- ***Establishing Shared Council Priorities:*** Align bi-monthly Council agenda items to fiscal year goals.
- ***Leading the Community:*** Consistent, clear and unified communication regarding the City’s priorities.
- ***Allocating Financial Resources:*** Fund program change requests during the budget process & surplus revenue allocation to fiscal year goals.
- ***Directing Staff Work:*** Prioritize agenda items - work on those requests that impact fiscal year goals FIRST. Help the staff stay focused on the goals by “bike racking” items that do not tie directly to goals.
- ***Allocating Capital Investments:*** Prioritize competing Capital Improvement Plan (CIP) needs based on goals.

Strategic Plan Structure:

The following diagram illustrates the structure of the strategic plan, who is accountable for what, and the planning process for modification or adaptation.

- *Strategic Priorities* express the key **areas of focus** over the life of the plan.
- *Annual Goals* indicate **specific accomplishments** the Council would like to see achieved within a 12 to 24 month period. Budget requests will be evaluated against these goals.
- *Key Performance Measures* are **ongoing performance measures** the City staff is focused on improving every year and are also reflective of the outcomes the goals are expected to achieve.





CITY OF RENO
Strategic Priorities
 2016-17



Strong Financial Condition

Prioritize resources to align revenues and expenditures while maintaining appropriate reserve levels.

- Maintain Other Post Employment Benefits (OPEB) Trust and Worker's Compensation Funding Plans
- Strengthen Stabilization Fund
- Develop short-term and long-term infrastructure maintenance plan for sewer, streets, and City facilities
- Actively sell surplus property to reduce debt
- Pursue Property Tax reform to better align resources to service demands

Well-Managed Growth

Assure policies, services and infrastructure are sustainable and support anticipated growth.

- Complete Master Plan
- Complete assessment of current Land Development Code
- Complete a housing demands analysis, including needs assessment and affordability
- Develop public services, facilities and infrastructure plan that include revenue and expenditure forecasts
- Complete Sustainability Action Plan
- Coordinate with regional partners regarding water, transportation, sewer, stormwater, flood, energy, waste, and public safety
- Enhance trail system



Thriving Downtown and University District

Create an environment that attracts residents, students, businesses, and visitors.

- Complete Downtown Action Plan and initiate implementation
- Continue to engage stakeholders in related downtown initiatives
- Continue Blight Initiative Program
- Evaluate and begin to implement Urban Land Institute recommendations as appropriate
- Develop a more robust community policing initiative
- Continue established special event programming and activate public spaces
- Identify and implement solutions to address homelessness
- Finalize University District policies and strategies identified in Master Plan and Downtown Action Plan
- Increase availability of high speed broadband



Vibrant Neighborhoods and Public Places

Ensure a safe community and well-maintained public infrastructure.

- Continue Blight Initiative Program
- Continue to provide paramedic services/ALS
- Continue Reno Crime-Free Multi-Housing Program
- Continue Neighborhood Street Improvement program
- Continue Neighborhood Advisory Boards
- Continue to emphasize arts and culture programming
- Continue Pedestrian Safety Initiatives
- Improve traffic flow with Traffic System Signal Optimization
- Improve park maintenance
- Define and implement Neighborhood Renewal Program
- Launch "ReLeaf Reno" initiative
- Complete Tree Management Plan

Vision

We are a vibrant university town known for our outdoor activities, arts and culture, and innovative industries.

Mission

Creating a community that people are proud to call home.

Efficient and Dependable Business Environment

Provide predictable, efficient, and timely processes with appropriate fees and charges.

- Automate business license process using regional platform
- Establish a customer service satisfaction survey
- Complete a comprehensive fee and rate study
- Paperless document submission and review process



SECTION II

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Budget Summary

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Full Time Equivalentents (FTE's) Per Capita	Section II-24

**SUMMARY OF REVENUES, EXPENSES AND
CHANGES IN FUND BALANCE, BY FUND**

FUND TYPE Fund Name	Beginning Fund/ Cash Balance 7/1/2017	FY18 Revenues	FY18 Expenses	Net Operating Transfers	Change	Ending Fund/Cash Balance 6/30/2018
CITY OF RENO GENERAL FUND (Major Fund)	16,072,936	177,918,936	179,942,812	(1,904,035)	(3,927,911)	12,145,025
SPECIAL REVENUE FUNDS						
Home and State Housing Funds ⁽¹⁾	229,845	4,186,185	4,185,375	—	810	230,655
CAC Fund	870,152	3,153,663	3,433,663	50,000	(230,000)	640,152
Street Fund (Major Fund)	18,038,170	24,230,334	20,654,785	(6,510,250)	(2,934,701)	15,103,469
Drainage Facility	—	75,000	75,000	—	—	—
Room Tax Fund	757,670	2,200,000	964,643	(1,993,027)	(757,670)	—
Stabilization Fund	—	—	—	—	—	—
Court Funds	—	287,888	287,888	—	—	—
Drug Forfeiture Funds ⁽¹⁾	1,011,849	50,000	1,061,849	—	(1,011,849)	—
Subtotal Special Revenue Funds	20,907,686	34,183,070	30,663,203	(8,453,277)	(4,933,410)	15,974,276
DEBT SERVICE FUNDS						
Ad Valorem Debt Funds	315,687	4,266,296	11,834,054	7,675,312	107,554	423,241
Railroad Debt Funds (Major Fund)	13,075,684	12,010,000	9,484,514	—	2,525,486	15,601,170
Event Center Debt Funds	9,997,673	6,867,000	8,942,999	1,000,000	(1,075,999)	8,921,674
SAD Debt Funds ⁽³⁾	2,491,922	450,450	921,360	(60,000)	(530,910)	1,961,012
Subtotal	25,880,966	23,593,746	31,182,927	8,615,312	1,026,131	26,907,097
CAPITAL PROJECTS FUNDS						
General Capital Projects Fund ⁽³⁾	1,093,136	46,000	1,980,000	1,854,000	(80,000)	1,013,136
Room Surcharge (AB376) Capital Projects ⁽³⁾	—	2,000,000	2,000,000	—	—	—
Event Center Capital Projects ⁽³⁾	—	—	—	—	—	—
Park Capital Projects ⁽³⁾	3,934,794	900,250	1,530,000	—	(629,750)	3,305,044
Capital Tax Capital Projects	—	550,000	550,000	—	—	—
Street Bond/Impact Fee Capital Projects	—	—	—	—	—	—
Subtotal Capital Projects Funds	5,027,930	3,496,250	6,060,000	1,854,000	(709,750)	4,318,180
ENTERPRISE FUNDS						
Sanitary Sewer (Major Fund) ⁽²⁾	31,626,606	71,577,000	84,615,044	(112,000)	(13,150,044)	18,476,562
Building Permit	8,608,267	8,472,840	8,402,783	—	70,057	8,678,324
Subtotal Enterprise Funds	40,234,873	80,049,840	93,017,827	(112,000)	(13,079,987)	27,154,886
INTERNAL SERVICE FUNDS						
Motor Vehicle	1,007,980	5,946,193	6,806,668	—	(860,475)	147,505
Risk Retention	5,434,020	1,556,145	2,187,704	—	(631,559)	4,802,461
Group Insurance	10,721,175	30,174,490	28,979,383	—	1,195,107	11,916,282
Worker's Compensation	4,483,835	6,679,535	7,341,338	—	(661,803)	3,822,032
Subtotal Internal Service Funds	21,647,010	44,356,363	45,315,093	—	(958,730)	20,688,280
CITY OF RENO TOTAL	129,771,401	363,598,205	386,181,862	—	(22,583,657)	107,187,744
REDEVELOPMENT AGENCY #1						
General Fund	1,291,523	733,724	944,038	(40,000)	(250,314)	1,041,209
Debt Service ⁽⁴⁾	7,143,957	2,849,065	2,896,885	40,000	(7,820)	7,136,137
REDEVELOPMENT AGENCY #1 TOTAL	8,435,480	3,582,789	3,840,923	—	(258,134)	8,177,346
REDEVELOPMENT AGENCY #2						
General Fund	795	—	—	—	—	795
Debt Service ⁽⁴⁾	—	915,379	851,500	—	63,879	63,879
REDEVELOPMENT AGENCY #2 TOTAL	795	915,379	851,500	—	63,879	64,674
REDEVELOPMENT AGENCY TOTAL	8,436,275	4,498,168	4,692,423	—	(194,255)	8,242,020
GRAND TOTAL	138,207,676	368,096,373	390,874,285	—	(22,777,912)	115,429,764

Change in Fund Balance more than 10%

⁽¹⁾ Use of program income from prior years

⁽²⁾ Use of prior year's accumulation to pay for capital projects

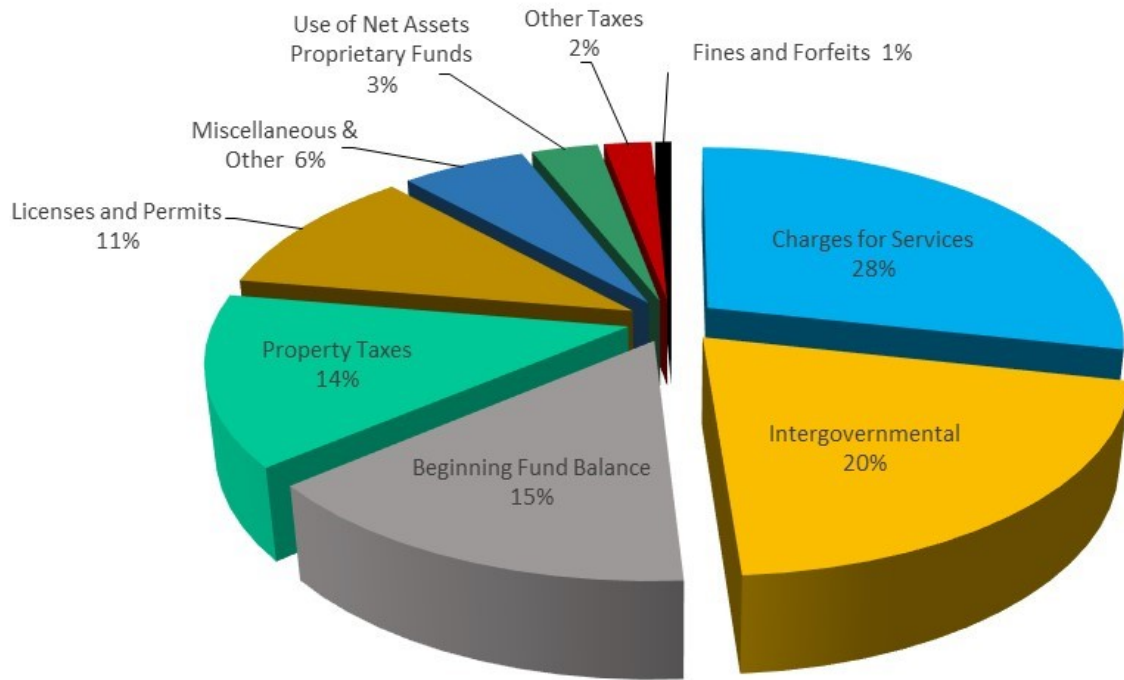
⁽³⁾ Change in budgeting method to allow maximum flexibility each year

⁽⁴⁾ Use of prior year's accumulation to pay debt service

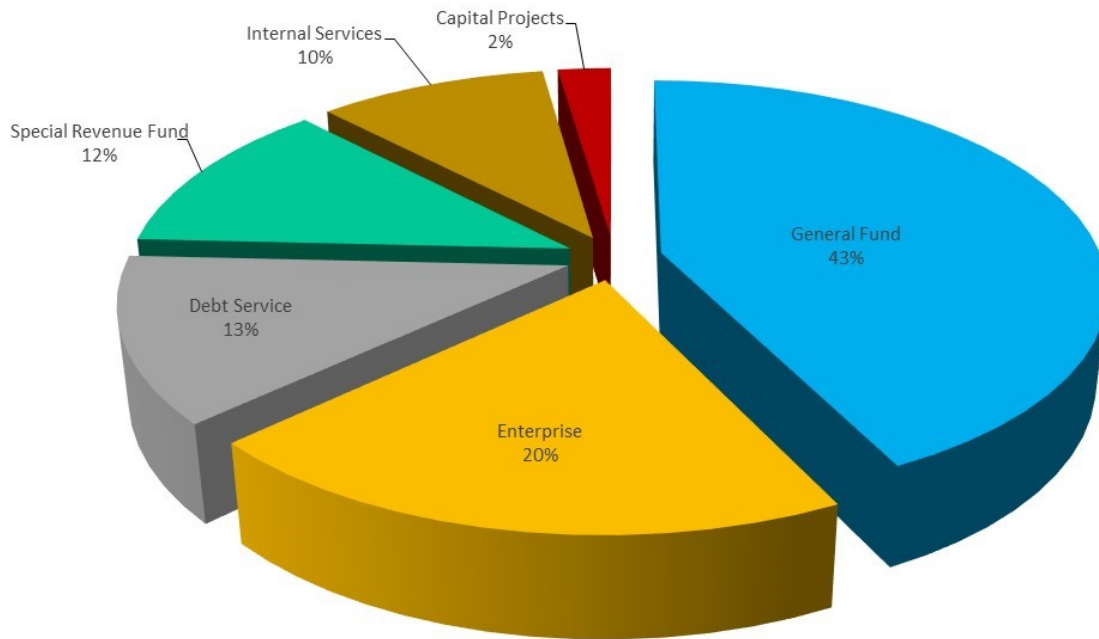
CITY OF RENO, NEVADA
Summary of Sources & Uses
ALL FUNDS
FY09 to FY18

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Budget
SOURCES										
Charges for Services	76,173,274	89,088,309	93,967,242	101,298,338	108,839,372	112,759,842	125,540,100	125,722,014	131,848,700	130,229,377
Property Taxes	66,603,822	65,257,207	60,723,272	57,676,413	56,103,389	55,593,439	56,974,290	60,605,859	61,493,046	63,589,476
Licenses and Permits	35,651,935	37,472,232	36,618,475	38,298,129	44,294,459	45,485,945	49,364,140	49,855,015	48,100,888	48,641,041
Intergovernmental	95,241,213	86,980,481	84,125,428	85,241,218	84,061,216	86,082,311	85,980,508	101,383,832	95,057,065	94,003,620
Miscellaneous & Other	174,691,022	71,094,933	71,347,530	46,744,178	32,720,905	125,451,247	51,390,686	32,811,992	41,443,337	26,205,684
Other Taxes	8,351,992	7,971,193	7,658,908	7,565,982	8,761,171	8,791,459	9,980,712	10,672,001	11,288,492	9,985,000
Fines and Forfeits	6,014,145	6,008,069	5,450,380	5,365,097	5,813,580	6,377,839	5,441,238	4,313,044	3,866,310	3,448,346
Beginning Fund Balance	68,473,013	97,294,703	75,719,099	67,702,891	52,081,238	48,316,572	64,733,077	80,505,634	91,880,236	67,889,518
Use of Net Assets Proprietary Funds	—	—	—	—	1,091,925	12,536,664	4,779,189	—	33,294,379	14,038,717
TOTAL SOURCES	531,200,416	461,167,127	435,610,334	409,892,246	393,767,255	501,395,318	454,183,940	465,869,391	518,272,453	458,030,779
EXPENDITURES										
City Council	1,533,129	1,496,016	1,381,300	1,638,340	1,816,797	1,501,690	1,688,532	1,769,540	2,377,416	2,474,179
City Attorney	5,067,389	5,803,505	6,200,632	4,625,633	7,349,076	2,785,831	4,182,483	4,628,499	6,772,522	6,642,932
City Clerk	1,422,232	1,431,257	1,274,559	1,018,989	942,677	898,146	880,853	839,152	994,646	1,062,994
City Manager	5,969,291	4,341,279	3,730,548	3,798,142	4,522,354	4,098,129	4,623,470	5,029,504	6,487,796	6,669,453
Civil Service	359,296	312,183	243,814	237,949	273,355	257,849	315,932	445,852	422,824	440,001
Community Development	19,877,378	19,462,314	13,984,974	12,893,583	14,472,550	15,922,180	15,190,906	17,590,298	23,556,806	20,263,126
Finance	3,216,696	3,377,669	2,548,232	1,946,420	2,101,400	2,240,393	2,272,745	2,800,665	3,116,825	3,542,807
Fire	54,361,655	51,590,089	44,817,794	43,930,550	41,008,087	42,111,118	40,622,245	44,578,281	46,557,204	47,042,175
Human Resources	5,760,972	22,145,886	32,358,756	30,267,036	30,902,680	32,227,622	39,183,989	37,707,295	38,002,063	37,870,915
Information Technology	11,738,586	11,909,277	2,137,043	3,497,800	4,322,450	4,516,884	4,629,104	4,856,440	5,174,410	5,369,229
Municipal Court	7,293,751	7,011,359	7,004,346	6,646,472	6,931,295	6,521,204	6,298,950	6,841,405	7,525,384	7,305,999
Parks, Recreation, & Community Serv	20,626,455	18,890,619	13,198,214	10,943,177	11,707,492	10,142,777	9,738,828	12,079,032	16,353,669	13,046,879
Police	60,100,486	61,559,704	58,516,610	53,550,122	55,235,552	54,788,775	56,612,817	59,575,700	63,899,626	65,538,036
Public Safety Dispatch			5,988,226	5,319,565	5,435,825	5,210,230	5,108,442	5,373,523	5,759,198	6,664,421
Public Works (including capital projects)	95,872,787	80,700,325	80,339,358	81,470,060	74,447,671	91,433,447	83,416,221	105,837,489	149,417,403	113,598,964
Non-Departmental	121,217,210	93,270,036	87,045,308	78,086,207	66,508,743	158,844,979	86,923,246	61,288,144	73,965,143	61,154,090
Increase in Net Assets Proprietary Funds	19,488,400	2,146,510	7,137,729	17,944,628	10,013,020	3,160,987	11,989,541	2,748,336	—	—
Ending Fund Balance	97,294,703	75,719,099	67,702,891	52,077,573	55,776,231	64,733,077	80,505,636	91,880,236	67,889,518	59,344,579
TOTAL EXPENDITURES	531,200,416	461,167,127	435,610,334	409,892,246	393,767,255	501,395,318	454,183,940	465,869,391	518,272,453	458,030,779

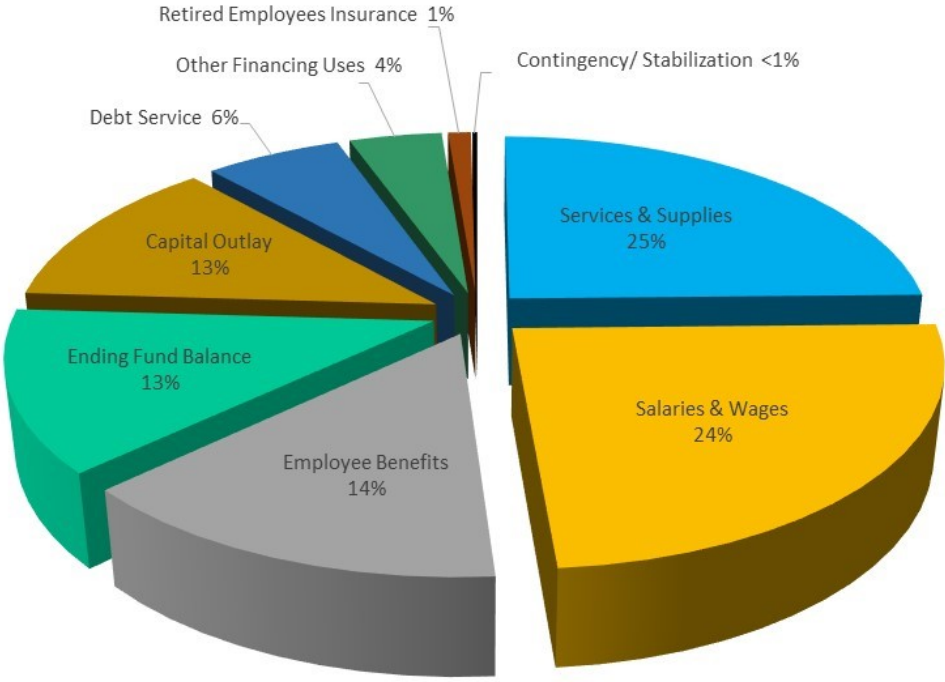
**Revenues by Source
FY18 Adopted Budget
All Funds
Total Budget \$458M**



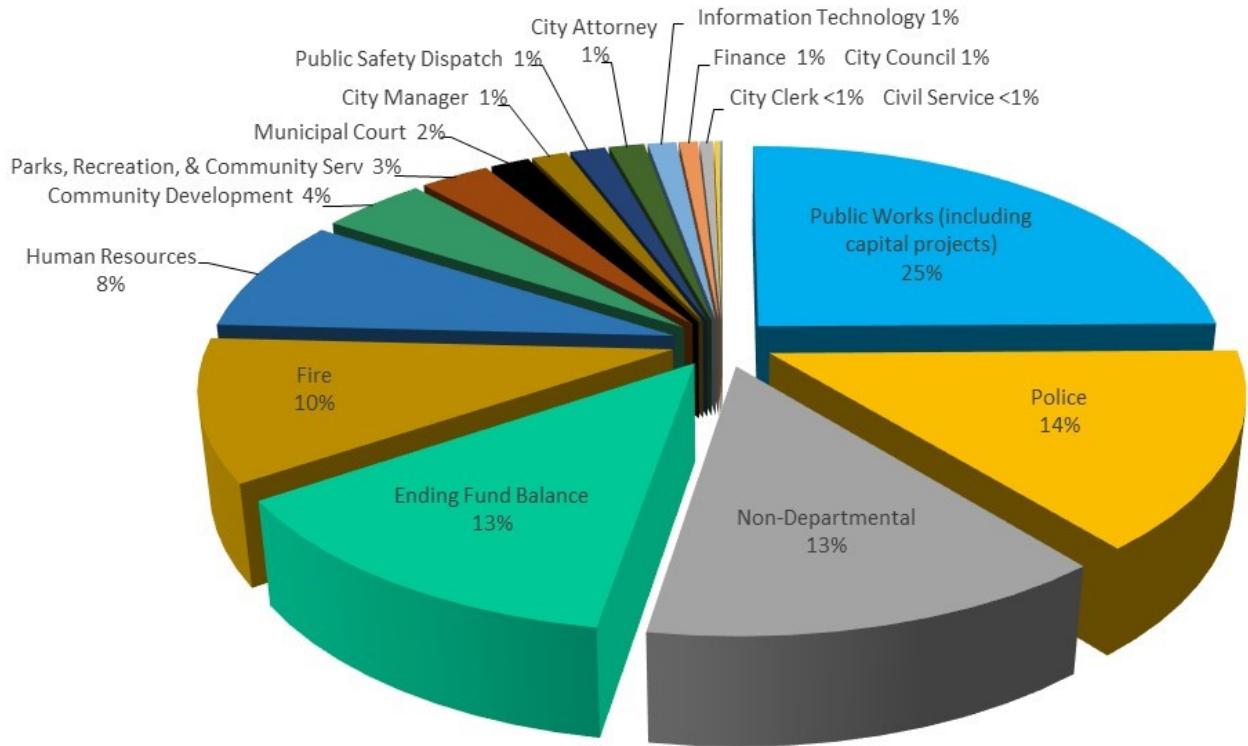
**Expenses by Fund
FY18 Adopted Budget
All Funds
Total Budget \$458M**



Expenses by Type
FY18 Adopted Budget
All Funds
Total Budget \$458M



**Expenses by Department
 FY18 Adopted Budget
 All Funds
 Total Budget \$458M**



GENERAL FUND
Summary of Sources & Uses
FY14 to FY18

	FY14	FY15	FY16	FY17 Projected	FY18 Budget
SOURCES					
CTAX	46,470,929	49,416,367	56,213,644	59,860,000	62,254,400
Property Tax	42,298,694	43,870,203	46,362,918	46,827,673	48,484,142
Franchise Fees	26,006,345	27,058,114	26,395,305	25,527,352	25,520,364
Business Licenses & Permits	16,372,433	19,021,531	19,957,012	19,027,789	19,577,789
Intergovernmental	13,248,661	6,566,797	7,262,162	5,919,799	5,765,657
Charges for Services	13,077,003	11,769,141	11,908,501	12,208,868	10,915,174
Fines & Forfeits	3,189,344	3,070,864	2,604,594	2,403,874	2,246,346
Special Assessments	1,718,459	1,788,624	1,713,594	1,838,909	1,857,298
Miscellaneous	2,476,518	9,426,071	2,102,654	1,625,868	1,297,766
Other Financing Sources	4,202,298	2,483,026	2,023,836	1,773,021	1,729,027
Beginning Fund Balance	7,459,659	12,231,061	11,765,565	19,619,492	16,072,936
TOTAL SOURCES	176,520,343	186,701,799	188,309,785	196,632,645	195,720,899
USES					
Salaries & Wages	83,987,245	81,485,365	87,622,345	93,126,121	94,235,228
Employee Benefits	41,156,363	42,327,844	45,923,203	51,011,443	54,279,926
Services & Supplies	22,156,192	23,466,178	24,938,484	25,672,056	25,104,919
Capital Outlay	405,911	910,252	722,563	487,376	434,700
Retired Employees Insurance	4,167,637	4,361,773	4,129,603	4,632,980	4,745,979
Contingency/ Stabilization	—	—	—	328,384	1,000,000
Debt Service	293,587	491,146	363,362	768,907	142,060
Other Financing Uses	12,122,347	21,893,676	4,990,733	4,532,442	3,633,062
Ending Fund Balance	12,231,061	11,765,565	19,619,492	16,072,936	12,145,025
TOTAL USES	176,520,343	186,701,799	188,309,785	196,632,645	195,720,899

SPECIAL REVENUE FUNDS
History of Sources & Uses

	FY14	FY15	FY16	FY17 Projected	FY18 Budget
SOURCES					
Taxes	15,239,947	15,147,126	14,242,941	14,665,373	15,105,334
Intergovernmental Revenue	15,468,173	13,484,410	14,204,075	16,648,007	15,333,563
Fees, Licenses & Permits	2,742,773	2,938,968	3,517,489	3,299,748	3,310,888
Miscellaneous/Other Sources	2,106,858	2,970,163	1,294,146	2,234,285	541,285
Fines & Forfeits	706,463	630,855	1,734	2,400	2,000
Beginning Fund Balance	19,255,574	20,677,807	26,738,587	27,424,153	20,907,686
TOTAL SOURCES	55,519,788	55,849,329	59,998,972	64,273,966	55,200,756
USES					
Salaries & Wages	4,199,244	4,159,544	4,247,377	5,141,742	5,201,041
Employee Benefits	1,972,238	2,120,803	2,791,367	3,284,723	3,431,703
Services & Supplies	15,988,019	13,661,934	12,500,838	17,375,157	14,973,354
Capital Outlay	3,476,584	142,040	2,056,280	8,691,183	7,057,105
Other Financing Uses	9,205,896	9,026,421	10,978,957	8,873,475	8,563,277
Ending Fund Balance	20,677,807	26,738,587	27,424,153	20,907,686	15,974,276
TOTAL USES	55,519,788	55,849,329	59,998,972	64,273,966	55,200,756

DEBT SERVICE FUNDS
History of Sources & Uses

	FY14	FY15	FY16	FY17 Projected	FY18 Budget
SOURCES					
Intergovernmental Revenue	10,002,755	10,508,700	11,051,357	12,058,438	12,300,000
Taxes	98,241,213	20,047,484	7,072,444	7,260,492	6,890,000
Miscellaneous	5,862,019	6,116,566	11,672,989	12,130,024	11,734,058
Special Assessments	2,778,508	2,308,074	1,356,587	1,474,617	1,345,000
Fines & Forfeits	2,050,321	1,491,849	58,922	46,716	—
Other Financing Sources	75,188	34,333	93,528	6,698,052	—
Beginning Fund Balance	16,486,394	20,489,503	21,247,652	23,496,232	25,880,966
TOTAL SOURCES	135,496,398	60,996,509	52,553,479	63,164,571	58,150,024
USES					
Services & Supplies	2,580,999	2,509,319	2,394,283	2,744,282	3,023,869
Debt Service	76,284,365	36,967,826	26,395,780	34,416,271	28,159,058
Other Financing Uses	36,141,531	271,712	267,184	123,052	60,000
Ending Fund Balance	20,489,503	21,247,652	23,496,232	25,880,966	26,907,097
TOTAL USES	135,496,398	60,996,509	52,553,479	63,164,571	58,150,024

CAPITAL PROJECTS FUNDS
History of Sources & Uses

	FY14	FY15	FY16	FY17 Projected	FY18 Budget
SOURCES					
Charges for Services	2,144,842	1,965,290	1,936,490	2,000,000	2,000,000
Taxes	984,239	1,821,106	1,224,559	1,828,000	895,000
Miscellaneous	123,362	257,738	419,061	209,274	51,251
Intergovernmental Revenue	508,963	5,359,793	14,595,708	1,669,321	550,000
Fees, Licenses & Permits	19,800	37,200	32,400	13,999	—
Capital Contributions	24,623	—	—	—	—
Other Financing Sources	4,135,419	9,066,078	6,242,975	2,517,627	1,990,000
Beginning Fund Balance	10,589,502	11,225,939	20,753,830	21,340,359	5,027,930
TOTAL SOURCES	18,530,750	29,733,144	45,205,023	29,578,580	10,514,181
USES					
Capital Outlay	6,851,654	8,439,314	22,299,062	23,231,020	6,060,000
Services & Supplies	161,647	431,557	100,602	142,357	—
Debt Service	9,578	6,447	—	—	—
Other Financing Uses	281,932	101,996	1,465,000	1,177,273	136,000
Ending Fund Balance	11,225,939	20,753,830	21,340,359	5,027,930	4,318,181
TOTAL USES	18,530,750	29,733,144	45,205,023	29,578,580	10,514,181

ENTERPRISE FUNDS
Sewer and Building Funds
History of Sources & Uses

	FY14	FY15	FY16	FY17 Projected	FY18 Budget
SOURCES					
Charges for Services	64,994,707	74,309,014	74,927,050	79,013,840	78,467,840
Intergovernmental Revenue	146,674	644,441	431,884	1,101,500	—
Miscellaneous & Other	2,030,965	177,500	544,866	3,371,440	75,000
Fees, Licenses & Permits	344,594	308,328	305,286	307,000	307,000
Fines & Forfeits	2,406,255	1,705,183	1,647,794	1,413,320	1,200,000
Use of Net Assets Proprietary Funds	3,465,419	—	—	30,650,520	13,079,987
TOTAL SOURCES	73,388,614	77,144,466	77,856,880	115,857,620	93,129,827
USES					
Salaries & Wages	7,024,901	7,333,652	8,274,850	9,934,866	10,113,961
Employee Benefits	3,666,750	3,906,018	6,402,752	6,171,756	6,634,224
Services & Supplies	24,140,431	24,247,826	25,266,972	28,488,466	28,727,276
Capital Outlay	27,873,953	22,924,729	29,646,261	61,545,994	40,773,500
Other Financing Uses	7,521,592	6,742,700	6,212,757	9,716,538	6,880,866
Increase in Net Assets Proprietary Funds	3,160,987	11,989,541	2,053,288	—	—
TOTAL USES	73,388,614	77,144,466	77,856,880	115,857,620	93,129,827

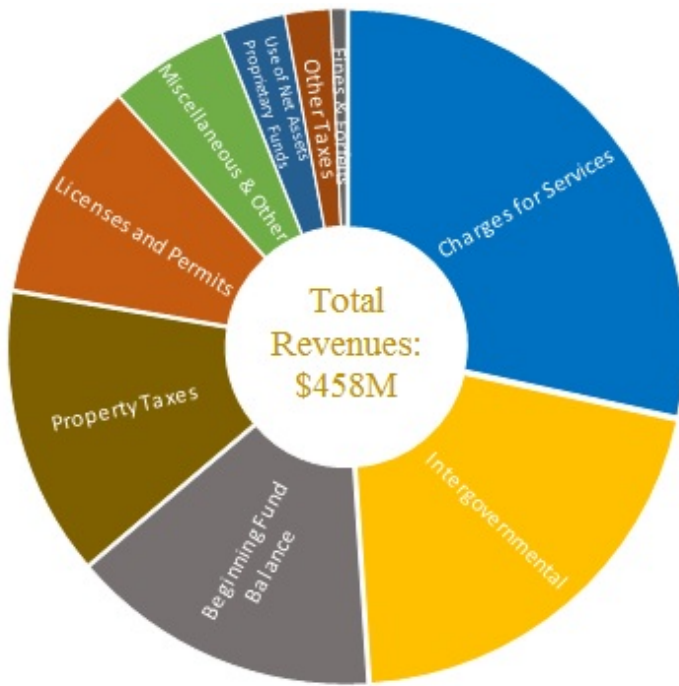
INTERNAL SERVICE FUNDS

Motor Vehicle, Risk Retention, Self-Funded Medical Plan, Self-Funded Workers Compensation
History of Sources & Uses

	FY14	FY15	FY16	FY17 Projected	FY18 Budget
SOURCES					
Charges for Services	32,333,471	37,259,699	41,658,086	44,650,992	44,346,363
Miscellaneous	1,570,730	1,523,338	1,287,166	1,465,755	10,000
Other Financing Sources	102,976	110,106	—	3,990	—
Use of Net Assets	1,611,586	4,799,189	—	2,643,859	958,730
TOTAL SOURCES	35,618,763	43,692,332	42,945,252	48,764,596	45,315,093
USES					
Salaries & Wages	927,559	871,822	941,843	976,422	933,426
Employee Benefits	475,091	481,239	553,963	628,658	640,324
Services & Supplies	33,047,870	41,061,136	39,132,360	41,588,938	41,241,343
Capital Outlay	1,048,883	1,278,135	1,622,038	5,570,578	2,500,000
Other Financing Uses	119,360	—	—	—	—
Increase in Net Assets	—	—	695,048	—	—
TOTAL USES	35,618,763	43,692,332	42,945,252	48,764,596	45,315,093

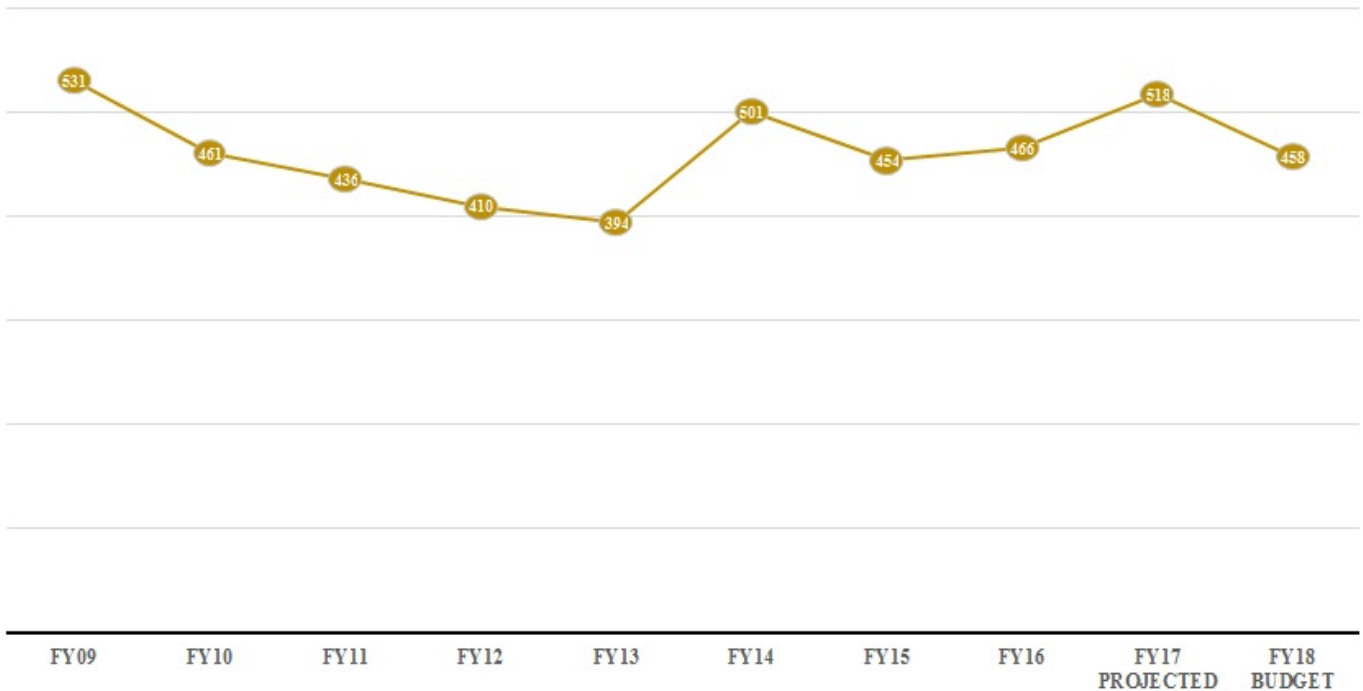
Revenues - All Funds

Total: \$458M



Revenue Category	FY18 Budget
Charges for Services	130,229,377
Property Taxes	63,589,476
Licenses and Permits	48,641,041
Intergovernmental	94,003,620
Miscellaneous & Other	26,205,684
Other Taxes	9,985,000
Fines and Forfeits	3,448,346
Beginning Fund Balance	67,889,518
Use of Net Assets Proprietary Funds	14,038,717
Total Revenues	458,030,779

**Total Revenues
(shown in millions)**



FY18 Revenues

The City's revenues are comprised of five major revenue sources: Charges for Services, Intergovernmental, Property Taxes, Licenses and Permits, and Miscellaneous.

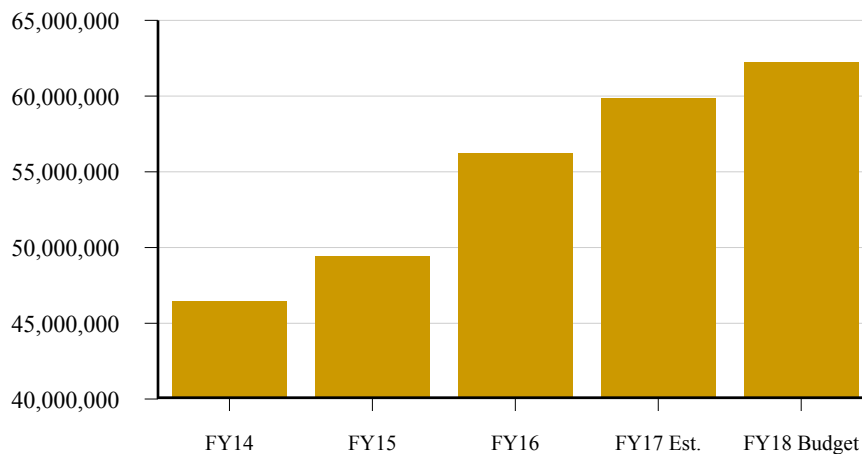
Consolidated Tax (CTAX) Revenue

Consolidated Tax (CTAX) revenues include sales and use taxes, cigarette and liquor taxes, motor vehicle privilege, and real property transfer taxes. These taxes have been brought together into a consolidated tax. They are collected by the State, consolidated, and then distributed to the various governmental agencies based on a series of formulas developed by the Nevada Department of Taxation. Population, assessed value, and growth rates are factors used in the distribution formula. The State-wide sales and use tax rate totals 7.725%, of which 2.25% is for the City/County Relief Tax, which is distributed to the cities and counties throughout the State. The County also has a rate of 0.875% for specific County-wide projects. The remainder of the tax revenues are distributed to the State and other agencies as specifically authorized by statute.

City staff reviews the State's projections and further evaluates local conditions, including building permits, sewer connection fees, construction data, employment rate, and other economic indicators to project CTAX revenues.

The growth of CTAX in the region over the last couple of years has been steady due to an improving local economy, jobs outlook, and housing market. FY17 CTAX revenues are estimated to grow \$3.6M or 6.4 % over FY16 actuals. For FY18, the City is projecting that CTAX will grow \$2.4M or 4% from FY17 estimated actual, which will be the highest this revenue category has been in ten years.

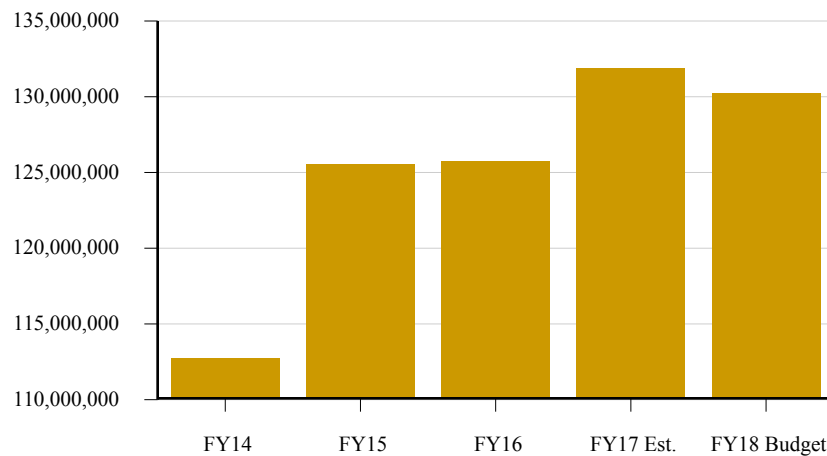
Consolidated Tax (CTAX)



Charges for Services

Service Charges are the largest single revenue source for the City. Enterprise Fund Service Charges account for 60% of total charges for services, which include sewer fees for the operation and/or expansion of the City's sewer system and building permit fees. Internal Service Fund Service Charges account for 34% of the total charges for services which include the City's self funded medical plan, motor vehicle, risk retention and workers' compensation. General Fund Service Charges account for 6% of total charges for services which include public safety service charges, public works service charges, municipal court service charges, parks & recreation service charges and general administrative fees.

Charges for Services



Property Taxes

The State calculates the tax rate and revenues received from Ad Valorem for all local governments. The formula used to calculate the tax rate and revenues is set by statute. The City Council may adopt a tax rate below that determined by the formula but they may not increase it above the formula without voter approval. The maximum total overlapping tax rate for any agency is \$3.66 per \$100 of assessed valuation. By state law, property is assessed at 35% of taxable value. The taxable value equals the replacement value of improvements, less depreciation, plus the value of the land. The formula used to calculate the ad valorem tax rate and allowable revenues is summarized as follows:

Step 1	PY's Ad Valorem Revenue Base	x	1.06 (6% growth)	+	Value of Property on PY's Tax Roll	x	100	=	Base Tax Rate
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Greater of:

Revenue

Step 2	Base Rate from Step 1 or PY's Base Tax Rate	x	CY Assessed Value	Allowed Ad Valorem Revenue Base	Allowed by Voter or Legislative Overrides	Total Allowed Ad Valorem Revenue
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Ad Valorem revenues are accounted for in the General Fund, where they are the second largest revenue source, representing 27% of the total. A portion of Ad Valorem also goes to the Street Fund, a special revenue fund, for neighborhood street maintenance as approved by the voters in 1994.

Property Tax Cap/Abatement

On April 2005, the Nevada State Legislature passed a law that caps a primary residential property’s tax increase over the prior tax year to 3%, with the exception of property tax that is new to the tax roll. Per Nevada State Law, property taxes on primary residential properties could only go up 3% from the prior tax year, unless the General Tax Cap is less than 3%.

The General Tax Cap is calculated to be the greater of either:

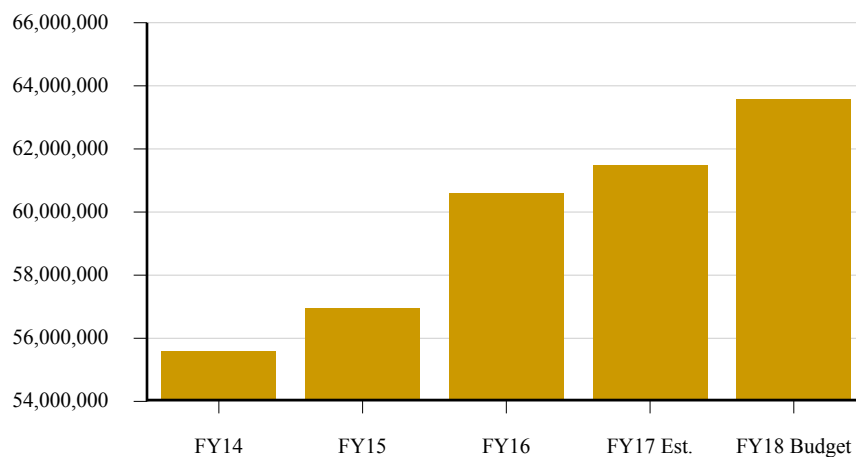
- (1) twice the consumer price index (CPI) percent change in the prior year, or
- (2) the rolling percentage average change of assessed value over a 10-year period for each county.

Impact of Tax Cap/Abatement to FY18

In FY18, the impact of the tax cap to the City’s Property Tax revenues is significant. The General Tax Cap is forecasted to be 2.6% (applying the formula above, it is twice the 2016 published CPI of 1.3%), which means that property taxes for residential properties could only increase by 2.6%.

The City is projecting a 3.4% increase (\$2M) in property tax revenue from FY17 estimated actuals. The increase is projected to come from the general tax cap on existing properties and also from new properties coming into the tax roll where the tax cap/abatement does not apply.

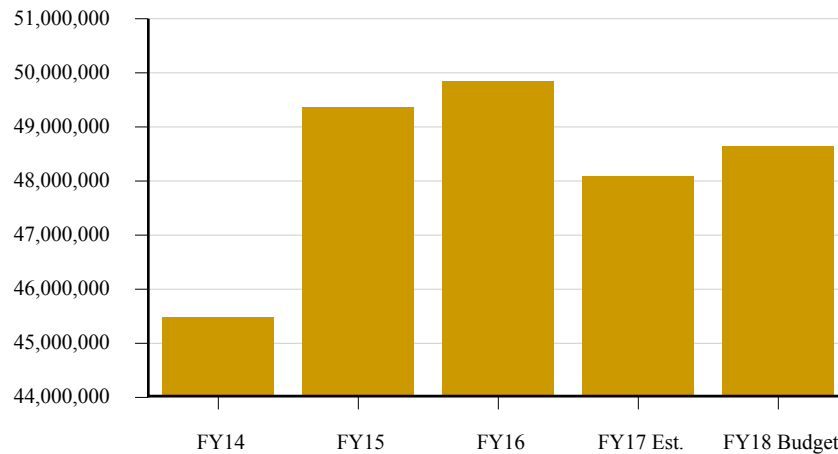
Property Tax



Licenses and Permits

Business licenses, permits, and franchise fees are another major resource for the General Fund, comprising 25% of all General Fund resources. Approximately 40% of all licenses and permits consist of business, city gaming, and liquor licenses. Business license fees are assessed against all entities doing business within the corporate limits of the City. They may be “flat” fees where a business pays a prescribed amount based on the nature and size of the business; or “gross” fees which are a percentage of gross income. City gaming fees are a flat fee based on the number of gaming devices on the property. Projections for licenses and permit revenues were based on an analysis of recent trends, new fees, and changes in the fee structure for business licenses.

Licenses & Permits



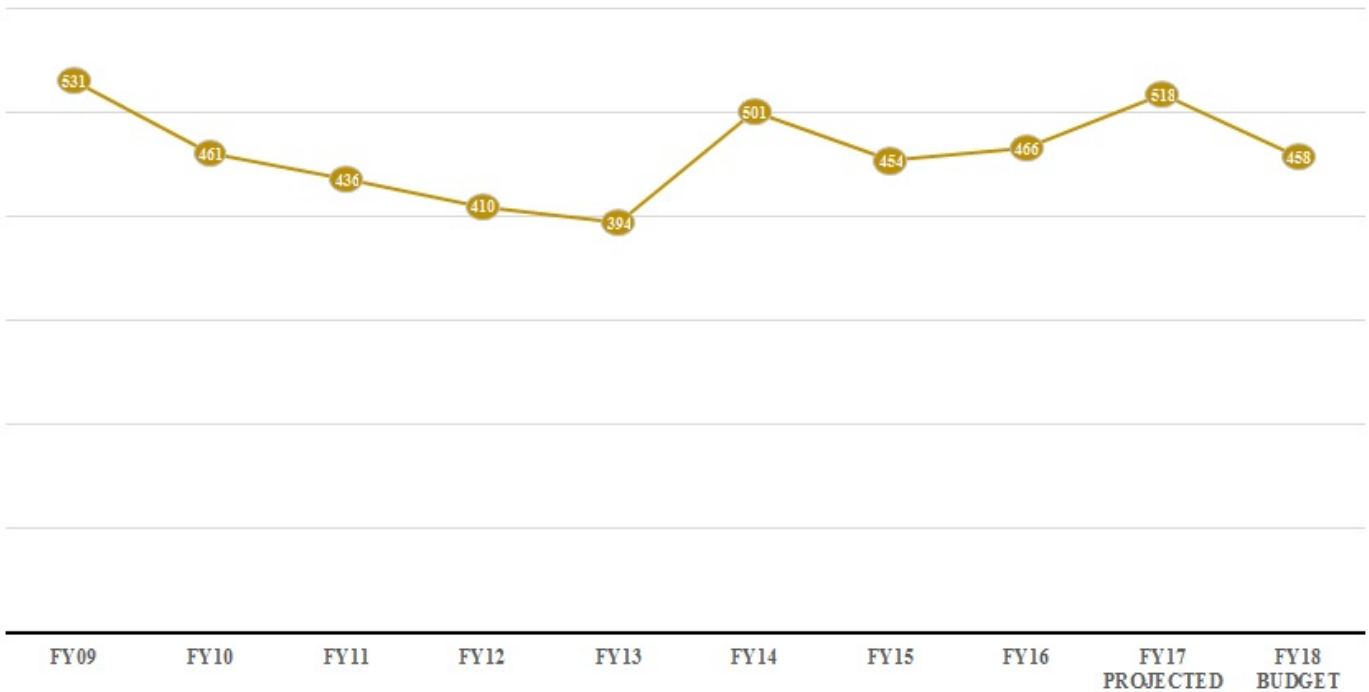
Expenditures/Expenses - All Funds

Total: \$458M



Expenditure Category	FY18 Budget
Salaries & Wages	110,483,656
Employee Benefits	64,986,177
Services & Supplies	113,070,760
Capital Outlay	56,825,305
Debt Service	28,301,118
Other Financing Uses	19,273,205
Retired Employees Insurance	4,745,979
Contingency/Stabilization	1,000,000
Ending Fund Balance	59,344,579
Total Expenditures	458,030,779

**Total Expenditures
(shown in millions)**

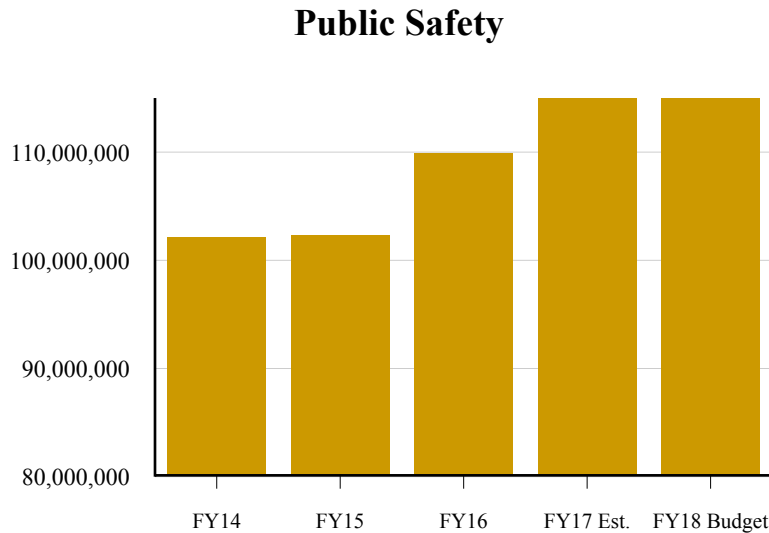


Budget Summary – Expenses

The City tracks expenses for internal reporting purposes by department and program. These can be combined and summarized by function. Grouping by function as described below is required for the budget submitted by the City to the Nevada Department of Taxation.

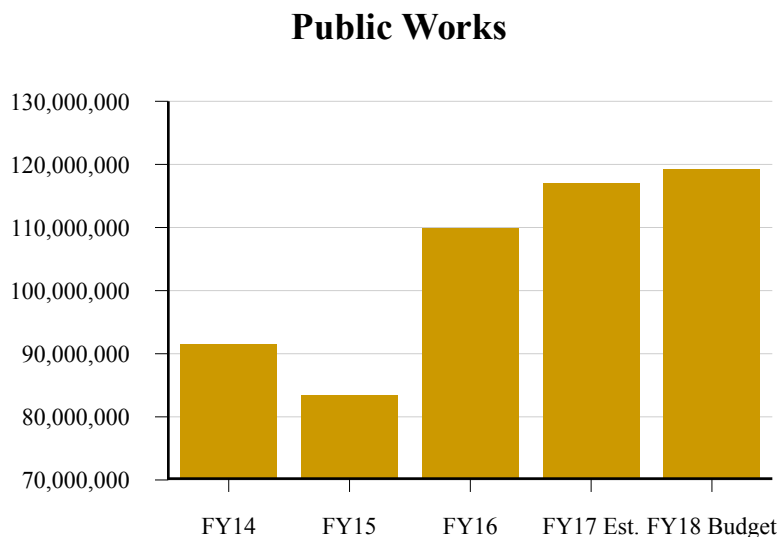
Public Safety

Public Safety includes Police, Fire and Dispatch services which are budgeted in the General Fund.



Public Works

The Public Works function includes all the divisions of the Public Works Department. They include Capital Projects, Building Maintenance, Traffic Operations, and Traffic Engineering in the General Fund, Street Maintenance in the Street Fund, Sewer Operations and Maintenance in the Sanitary Sewer Enterprise Fund, and Motor Vehicle Maintenance in an Internal Service Fund. The total also includes capital projects in the various Capital Projects Funds.

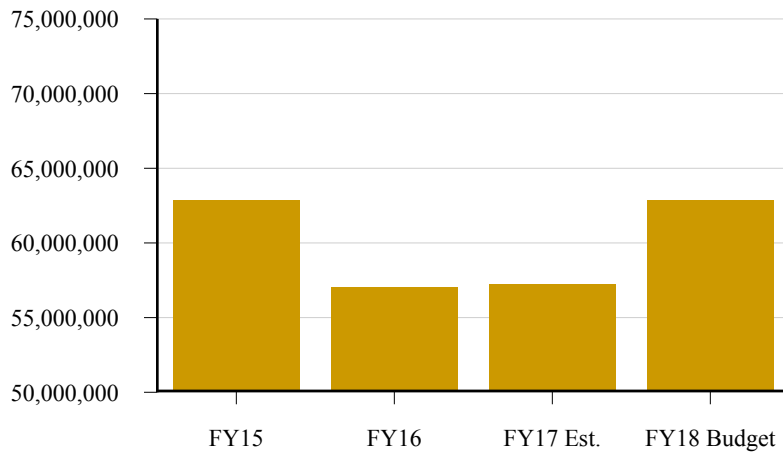


General Government

General Government includes the City Council, City Manager's Office, City Clerk's Office, Finance, Human Resources, Civil Service, Technology and the City Attorney's Office. These departments are funded through the General Fund.

Also included are costs for the City's self-insured medical programs, risk management, and workers' compensation programs. All three of these programs are accounted for in internal service funds. Community Development Block Grants (CDBG) and Home Investment Partnership (HOME) grant programs are accounted for in Special Revenue funds.

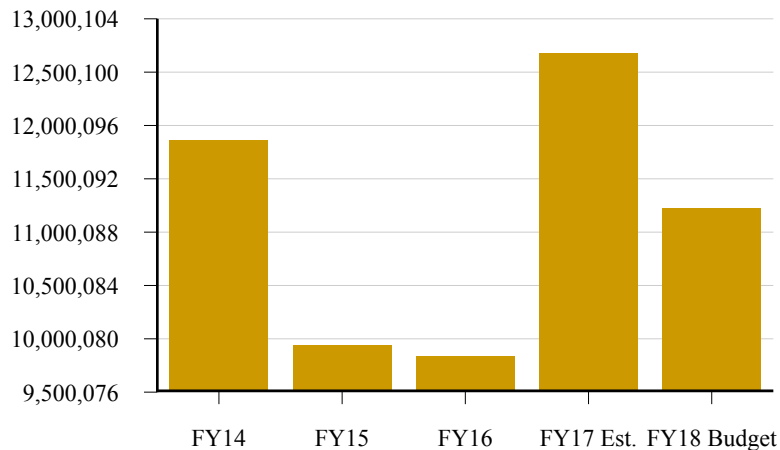
General Government



Community Support

Community Support includes the Community Development Department, which includes Administration, Code Enforcement, Business License, Planning and Engineering programs funded through the General Fund. Community Resources which includes all CDBG and HOME Funds accounted for in several Special Revenue Funds. The Building Permit program is accounted for in an Enterprise Fund.

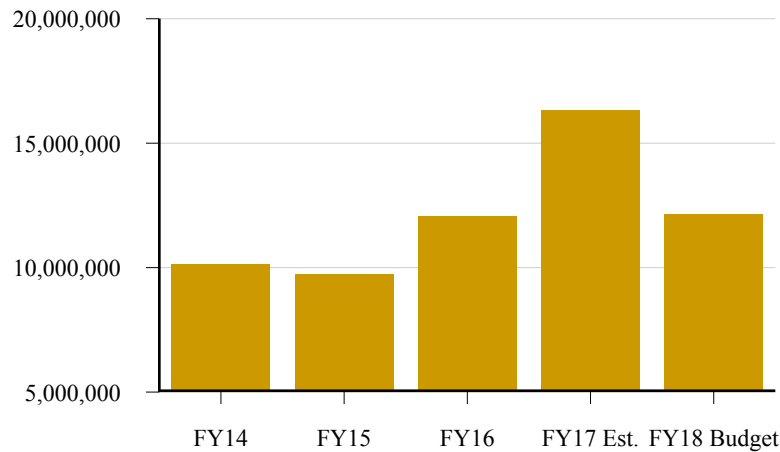
Community Support



Culture and Recreation

Culture and Recreation includes the Parks, Recreation and Community Services (PRCS) Department funded through the General Fund, as well as the Park Capital Projects Fund which funds the construction of new park facilities through a tax on new dwelling units. PRCS activities include recreation programming, park development, and maintenance, urban forestry, arts/culture, aquatics services, and youth and senior services.

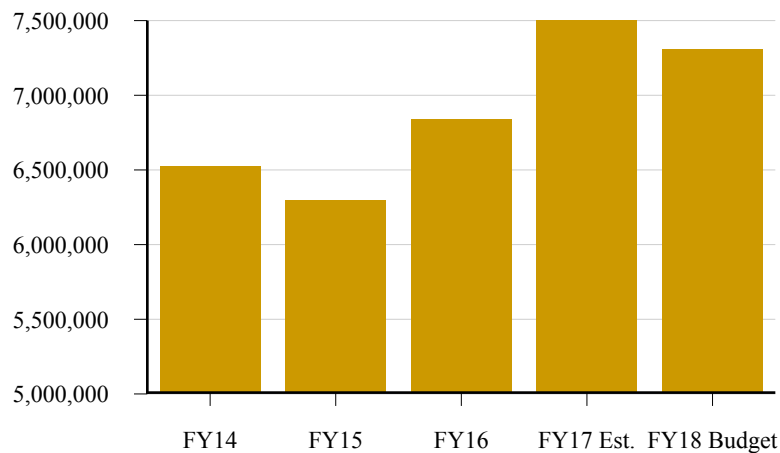
Culture and Recreation



Judicial

The judicial function includes the operation of the Municipal Court. 100% of operations are funded by the General Fund; certain operating and capital costs may be funded through two Special Revenue funds allowed by state statute for specific purposes.

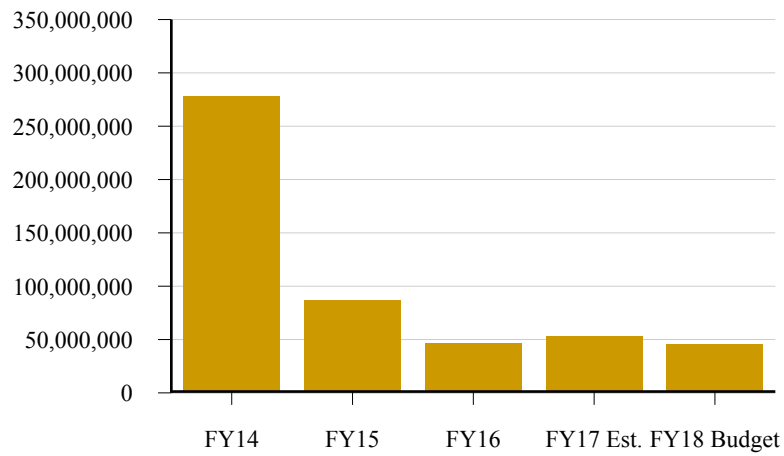
Judicial



Debt Service & Other Use

This includes general long-term debt funded by ad valorem taxes, short-term debt, capital leases, special assessment district debt funds, and revenue-supported bonds funded by room and sales taxes as well as sewer enterprise. Also includes various contingency accounts in the General Fund, and payments to the Retiree's Insurance Trust Fund, as well as transfers to other funds.

Debt Service & Other Use



Highlights of Position Changes for FY 17/18

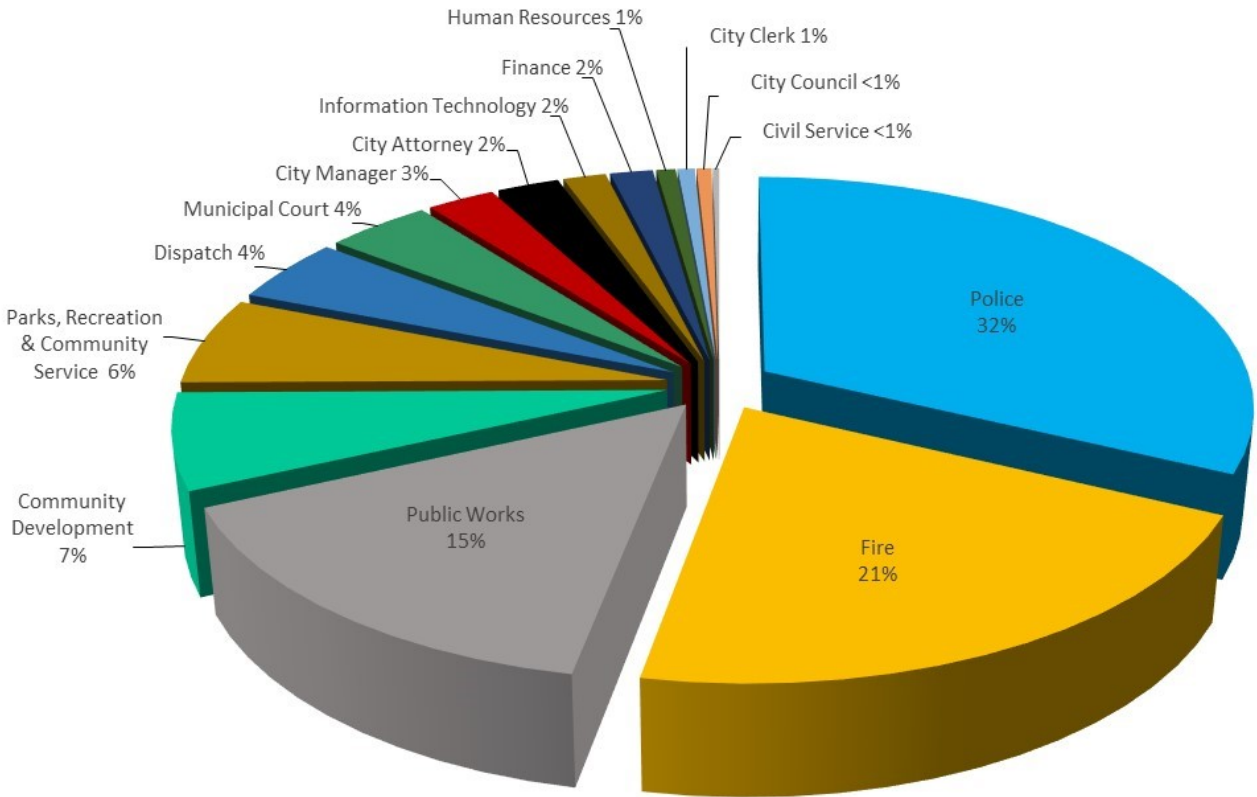
- 1) Increase in Public Safety to increase police presence.
- 2) Increase in Community Support to hotel inspection program.
- 3) Other increases for various programs to assist with workload.

Note: Full-time equivalent positions are based on 2,080 hours per year; 2,912 hours per year for emergency response personnel in the Fire Department.

Authorized Positions by Function (Full-Time Equivalent Positions, Including Temporaries)

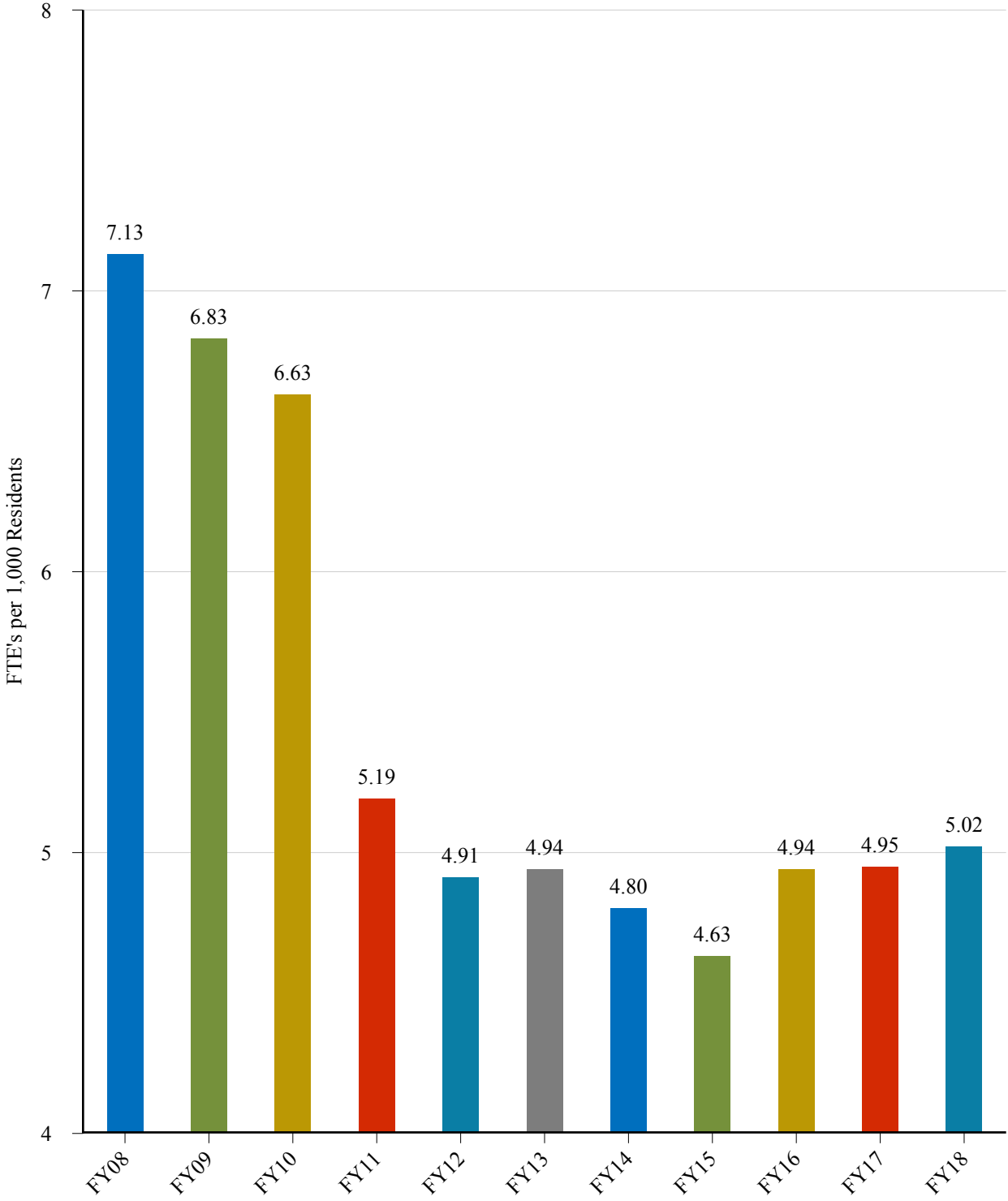
	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Budget
CITY OF RENO			
General Government	124.26	129.19	129.19
Judicial	48.00	48.00	49.00
Public Safety	685.66	685.66	693.16
Public Works	111.92	111.92	111.92
Culture & Recreation	162.05	161.91	164.41
Community Support	72.59	73.00	74.85
Utilities	72.86	72.86	75.46
CITY OF RENO TOTAL	1,277.34	1,282.54	1,297.99

FTE's by Department
Total: 1,216 Funded FTE's



City Department	# of Funded Employees
City Council	7.00
City Attorney	29.00
City Clerk	8.00
City Manager	31.75
Civil Service	3.00
Community Development	80.85
Finance	20.00
Fire	254.00
Human Resources	9.00
Information Technology	20.00
Municipal Court	49.00
Parks, Recreation & Community Service	74.25
Police	390.50
Public Safety Dispatch	55.00
Public Works	184.90
Total	1,216.25

Full Time Equivalents (FTE's) Per Capita FY 07/08 - FY 17/18



Notes:
1. FTE and Population data as of July 1 of each fiscal year.
2. FTE's represent permanent employees only, not temporaries;



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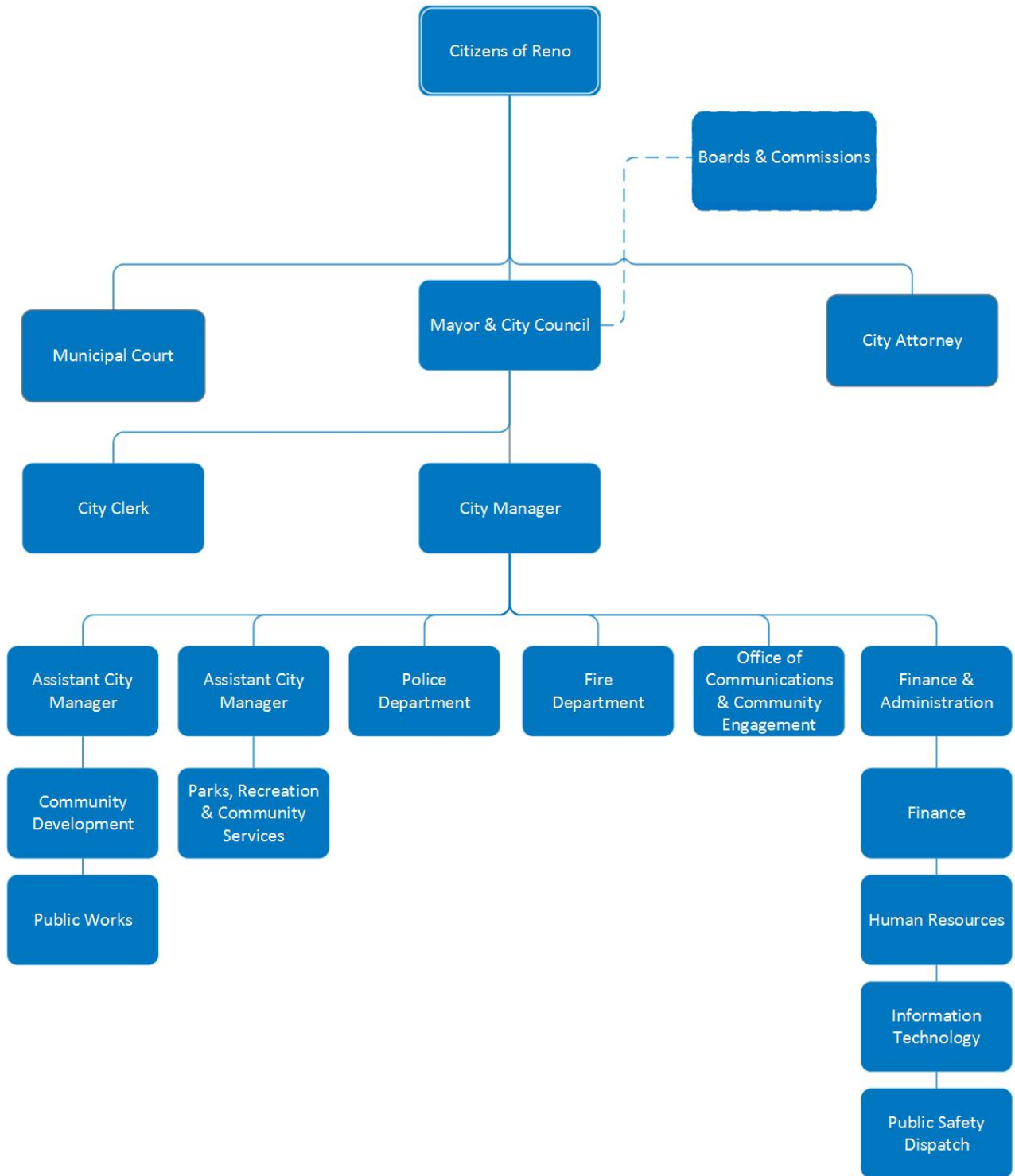
SECTION III



Department and Program Budgets

City Council	Section III-2
City Attorney	Section III-6
City Clerk	Section III-13
City Manager	Section III-19
Civil Service	Section III-30
Community Development	Section III-35
Finance	Section III-44
Fire	Section III-49
Human Resources	Section III-56
Information Technology	Section III-61
Municipal Court	Section III-65
Parks, Recreation, and Community Services	Section III-71
Police	Section III-81
Public Safety Dispatch	Section III-88
Public Works	Section III-92

City Council



City Council
Budget Summary

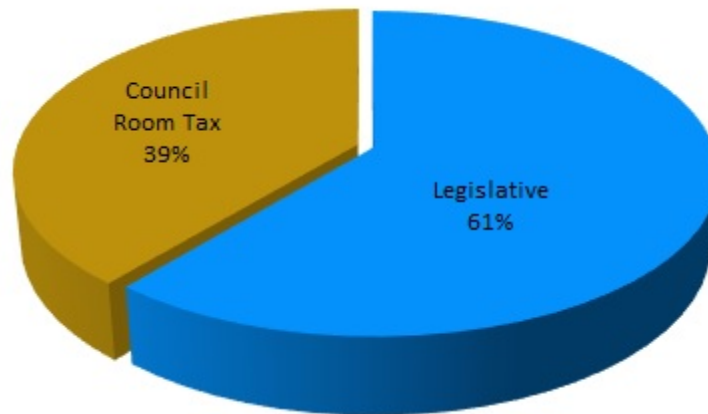
Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Legislative	\$ 1,326,713	\$ 1,420,670	\$ 1,509,536	7.00
Council Room Tax	442,827	956,746	964,643	—
Total	\$ 1,769,540	\$ 2,377,416	\$ 2,474,179	7.00

Expenses by Type	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted
Salaries & Wages	\$ 499,589	\$ 507,774	\$ 521,182
Employee Benefits	361,321	378,939	401,302
Services & Supplies	908,630	1,490,703	1,551,695
Total	\$ 1,769,540	\$ 2,377,416	\$ 2,474,179

Funding Sources	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted
General Fund	\$ 1,326,713	\$ 1,420,670	\$ 1,509,536
Room Tax Fund*	442,827	956,746	964,643
All Funds Total	\$ 1,769,540	\$ 2,377,416	\$ 2,474,179

*Restricted Funds

**City Council
FY18 Adopted Budget
Expenses by Program
Total Budget \$2.5M**



City Vision Statement

We are a vibrant university town known for our outdoor activities, special events, arts and culture, and innovative industries.

The Reno city government aspires to be as exceptional as our city is. Our vision is to have a city government that works to enhance our city's quality of life by listening to and valuing the needs of all citizens. When we can listen to the needs of the people and provide them with the services and leadership they are asking for, then we'll have a city government that truly reflects the best qualities of the place we call home.

City Mission Statement

Creating a community that people are proud to call home.

Council Strategic Priorities and Goals for Fiscal Year 2017-2018

- **Thriving Downtown and University District**
Goal: Create an environment that attracts residents, students, businesses and visitors.
- **Vibrant Neighborhoods and Public Places**
Goal: Ensure a safe community and well-maintained public infrastructure.
- **Well-Managed Growth**
Goal: Assure policies, services, and infrastructure are sustainable and support anticipated growth.
- **Strong Financial Condition**
Goal: Prioritize resources to align revenues and expenditures while maintaining appropriate reserve levels.
- **Efficient and Dependable Business Environment**
Goal: Provide predictable, efficient, and timely processes with appropriate fees and charges.

Service Programs

The City Council budget is focused on services the City of Reno delivers to the citizens of Reno. Since services are delivered through programs, the City Council appropriates all funds at the program level. The following pages provide detailed information about the various programs within departments.

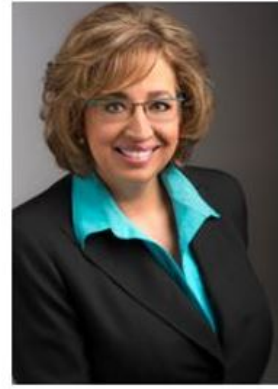
Reno City Council Members



HILLARY SCHIEVE, MAYOR



JENNY BREKHUS, WARD 1



NAOMI DUERR, WARD 2



OSCAR DELGADO, WARD 3



PAUL MCKENZIE, WARD 4

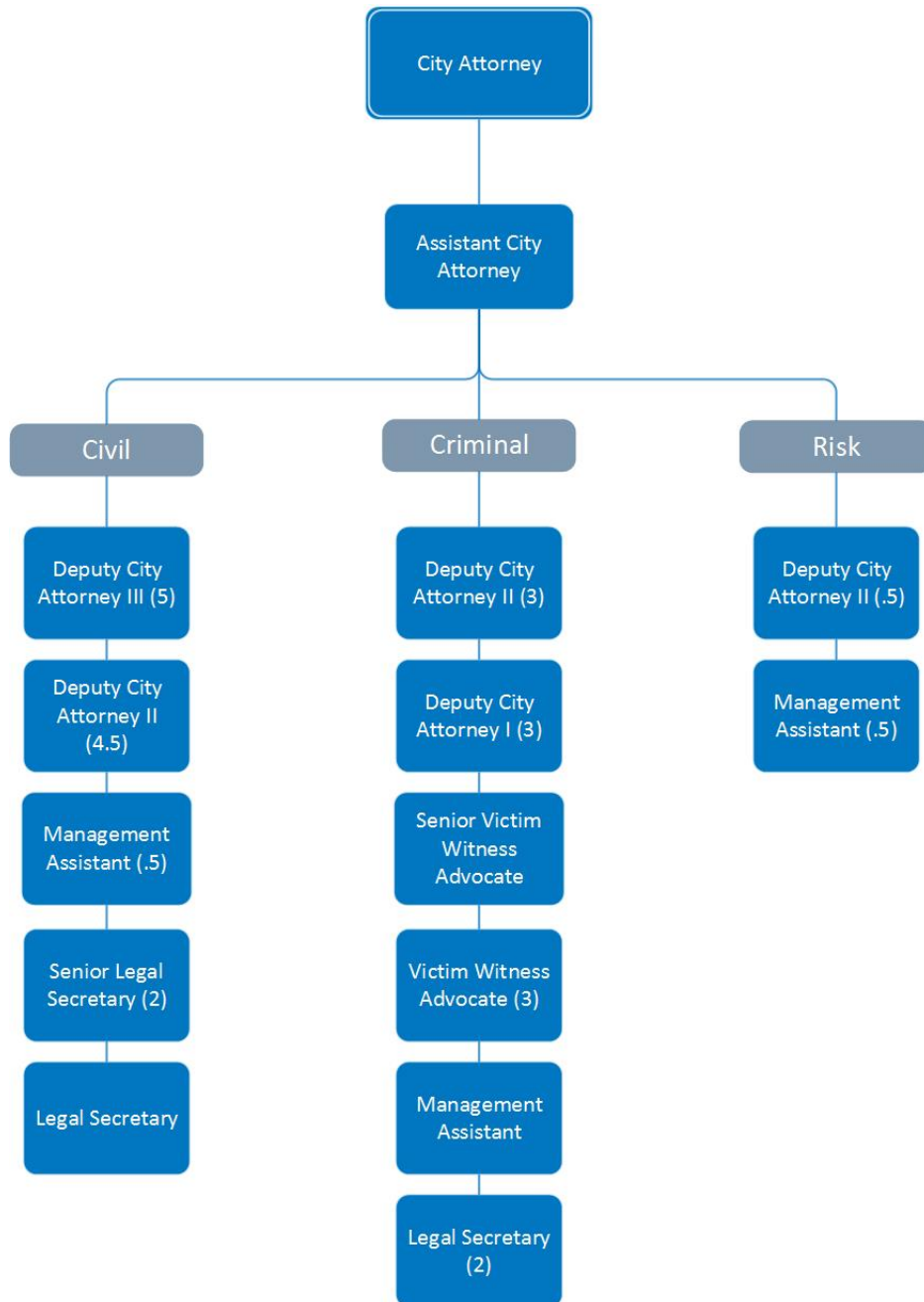


NEOMA JARDON, WARD 5



DAVID BOBZIEN, AT-LARGE

City Attorney



City Attorney
Budget Summary

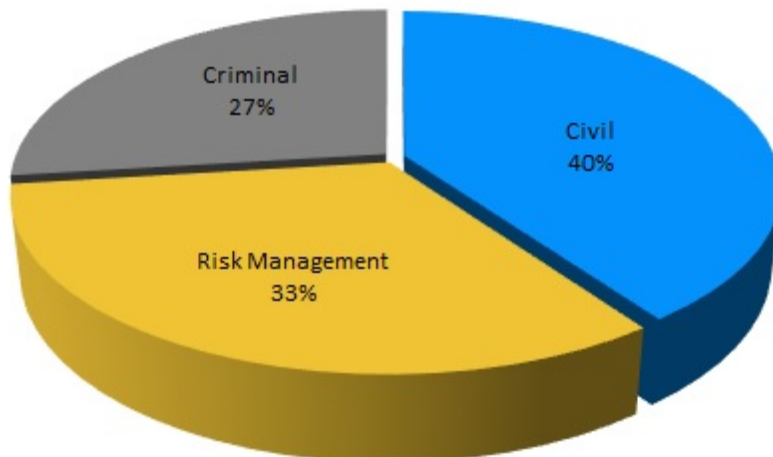
Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Civil	\$ 2,167,061	\$ 2,304,311	\$ 2,665,236	14.25
Criminal	1,608,274	1,818,605	1,789,992	13.25
Risk Management	853,164	2,649,606	2,187,704	1.50
Total	\$ 4,628,499	\$ 6,772,522	\$ 6,642,932	29.00

Expenses by Type			
Salaries & Wages	\$ 2,538,708	\$ 2,700,621	\$ 2,905,382
Employee Benefits	1,252,631	1,365,089	1,453,000
Services & Supplies	837,160	2,706,812	2,284,550
Total	\$ 4,628,499	\$ 6,772,522	\$ 6,642,932

Funding Sources			
General Fund	\$ 3,720,784	\$ 4,052,916	\$ 4,385,228
Federal Grants*	54,551	70,000	70,000
Risk Management Fund	853,164	2,649,606	2,187,704
All Funds Total	\$ 4,628,499	\$ 6,772,522	\$ 6,642,932

*Restricted Funds

**City Attorney
FY18 Adopted Budget
Expenses by Program
Total Budget \$6.6M**



Department Mission

Civil Division - To provide readily accessible, cost effective, high quality legal advice and counsel to City Council and staff.

Criminal Division - To achieve justice through effective prosecution of misdemeanor offenses.

Risk Division - To minimize losses and costs related to property and liability claims through proactive and effective risk management.

As part of each division's mission, the Reno City Attorney's Office emphasizes staff development, training, education and the practice of preventative law.

Overview

The Office of the City Attorney is created pursuant to Section 3.060 of the Reno City Charter. The Office provides a full range of legal services including legal advisory services, civil litigation, and criminal prosecution of City ordinances. The City Attorney's Office provides Risk Management services to the City of Reno.

Top Accomplishments for Last year

Civil

1. Conducted in-house training on various areas of municipal law, e.g., POST, Open Meeting, Public Records and Ethics law.
2. Advised Police SWAT Team leaders regarding best practices for operational reporting.
3. Provide liability training to police recruits and external agencies (coordinated through POST).
4. Drafted Facility Lease, Development and Hockey Team Agreement
5. Negotiated long-term lease agreement regarding Sky Tavern.
6. Provide legal support in negotiations and research and develop agreements for construction of improvements to and management of Reno Events Center.
7. Developed and steam-lined a process to quash subpoenas from defense attorneys for RPD internal affairs files.
8. Drafted and provided legal support for the enactment of a citywide moratorium procedure (RMC Sec. 1.07)

Criminal

1. Streamlined the DUI warrant process.
2. Implemented paperless case prosecutions.
3. Facilitated audio-visual remote witness testimony (Renown and Washoe County Crime Lab).
4. Received grant funding for an Arraignment Victim Advocate from the Violence Against Women Act's Formula Grant Program administered through the US Dept. of Justice. The amount received was for \$70,000. The funding has helped streamline the process for contacting victims.

Major Issues and Strategies during the Budget Year

Civil

1. Provide legal support for City Clerk's initiative to revise and update City's records retention schedules.
2. Conduct in-house training on various areas of municipal law.
3. Update Title 18, specifically: general procedures, appeals, adult business uses, and sign code.

Criminal

1. Aggressively prosecute driving while under the influence (DUI) cases.
2. Aggressively prosecute domestic violence cases.
3. Aggressively prosecute graffiti and nuisance cases.

Detailed Program Information

Civil

Program Summary

Department Core Services	
Legal Services	Provide high quality, cost effective legal services to City clients.
Client Relationships	Maintain a high level of client satisfaction.
Resource Efficiencies	Maintain client and public trust through utilization of efficient resource allocation and technology.
Employee Enhancements	Provide professional development and training opportunities.

Criminal

Program Summary

Criminal Division Core Services	
Arrest Warrant Services	Review of law enforcement case to determine, issuance of summons and arrest warrants and processing of pleadings before the Municipal Court.
Arraignment and Trial Services	Preparation, misdemeanor arraignments, court appearances, filing of all appropriate pleadings, discovery and appellate services.
Victim/Witness Services	Coordination with victims and witnesses in preparation for court proceedings, including victim advocate services.
Grant Program Services	Staff support of Municipal Court and City Attorney grant services related to processing of Criminal cases.
Community Outreach & Training	Conduct training and support for: City staff, Reno Citizen's Institute, Safe & Healthy Homes, University of Nevada Reno Criminal Justice and Domestic Violence programs, Domestic Violence Task Force, Domestic Violence Education Program, and other domestic violence, witness and criminal law related educational programs.
Traffic Arraignments	Meet with traffic violators prior to their meeting with the judge; discuss the offenses and consider solutions.

Risk

Program Summary

Risk Division Core Services	
Risk Fund	Administer the City's risk management internal service fund and coordinate necessary resources for an effective and proactive program.
Exposure Reduction	Decrease exposure and decrease payouts through effective resolution of claims.
Recoveries	Pursue recoveries for damages to City real and personal property.
Insurance Coverage	Administer a comprehensive property, general liability, director's liability insurance program, including excess loss coverage, on behalf of the City.

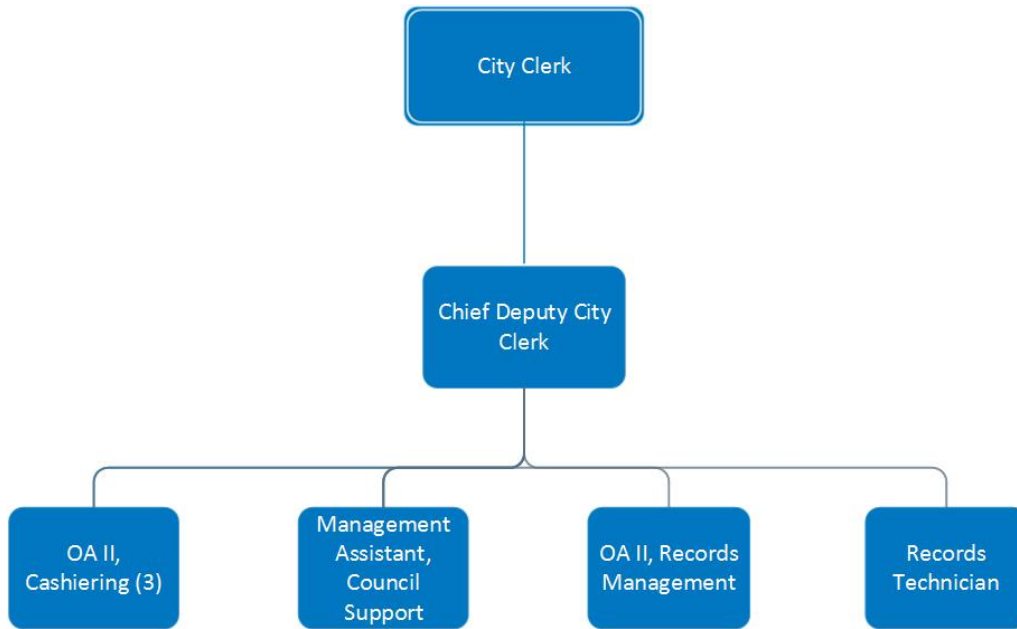
Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Client Satisfaction: "Overall, how satisfied are you with the legal services you receive from the City Attorney's Office?" (1-10)	9.04	9.14	7.5	Other - Internal Service
Client Satisfaction: "The city attorneys I work with are qualified and knowledgeable about the laws impacting my department and the City." (1-10)	9.18	9.18	7.5	Other - Internal Service
Client Satisfaction: "The city attorneys I work with listen to me." (1-10)	9.24	9.21	7.5	Other - Internal Service
Client Satisfaction: "The city attorneys I work with help me reach my goals and objectives." (1-10)	8.87	9.15	7.5	Other - Internal Service
Client Satisfaction: "The city attorneys I work with respond to my phone calls and emails in a timely manner." (1-10)	9.20	9.34	7.5	Other - Internal Service
Client Satisfaction: "The city attorneys I work with are accessible when I have a problem." (1-10)	9.20	9.22	7.5	Other - Internal Service
Client Satisfaction: "The city attorneys I work with keep me up to date on the status of my legal projects." (1-10)	8.86	9.13	7.5	Other - Internal Service
Client Satisfaction: "The city attorneys I work with follow through on their commitments." (1-10)	9.12	9.28	7.5	Other - Internal Service
Client Satisfaction: "The city attorneys I work with explain the basis of their legal advice." (1-10)	8.89	9.08	7.5	Other - Internal Service
Client Satisfaction: "I trust the city attorneys I work with." (1-10)	9.18	9.38	7.5	Other - Internal Service
Client Satisfaction: "I trust the legal advice I receive from the city attorneys I work with." (1-10)	9.06	9.28	7.5	Other - Internal Service
Client Satisfaction: "The city attorneys I work with are professional." (1-10)	9.52	9.40	7.5	Other - Internal Service
Client Satisfaction: "The City Attorney's secretarial and professional support staff is helpful." (Yes/No/No Opinion)	Yes=70% No=0% N/O=30%	Yes = 81% No = 0% N/O = 19%	No < 20%	Other - Internal Service
Client Satisfaction: "The City Attorney's secretarial and professional support staff is courteous." (Yes/No/No Opinion)	Yes=76% No=0% N/O=24%	Yes = 84% No = 0% N/O = 16%	No < 20%	Other - Internal Service
Client Satisfaction: "The City Attorney's secretarial and professional support staff is professional."	Yes=75.5% No=0% N/O=24.5%	Yes = 93% No = 0% N/O = 7%	No < 20%	Other - Internal Service

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Out of custody arraignments (traffic only): A) Number held and B) % resolved before time of arraignment	(1)	(2)	(2)	Vibrant Neighborhoods and Public Places
Number of criminal warrants and summons reviewed: A) Domestic violence and B) Non-domestic violence	180 A) 102 B) 68	(2)	(2)	Vibrant Neighborhoods and Public Places
Total number of in-custody arraignments: A) Domestic violence and B) Non-domestic violence	3826 A) 451 B) 3375	(2)	(2)	Vibrant Neighborhoods and Public Places
Number of criminal cases prepared for trial: A) Domestic violence B) DUI C) Traffic D) Non-traffic	3,655 A) 398 B) 776 C) 1399 D) 1082	(2)	(2)	Vibrant Neighborhoods and Public Places
City Attorney presentation: A) Number of domestic violence presentations and B) Other presentations, including POST training	37 A) 17 B) 22	(2)	(2)	Vibrant Neighborhoods and Public Places
Total number of criminal cases entered: A) Number of domestic violence cases entered, B) Number of DUI cases entered, C) Number of other cases entered	3,655 A) 398 B) 776 C) 2481	(2)	(2)	Vibrant Neighborhoods and Public Places
Percent of responses with 8 business hours to inquiries about repairing vehicles in the Fleet which have been involved in motor vehicle accidents, including Reno Police Department vehicles	95%	95%	95%	Other - Internal Service

- (1) The criminal division was short staffed and unable to supply a prosecutor for Traffic Arraignments for the above-referenced fiscal year.
- (2) There are no targets for 2016 and 2017. Cases are from RPD and go to Municipal Court. We represent the City of Reno in all cases.

City Clerk



City Clerk
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Cashiering-Parking Collections	213,340	222,607	271,956	3.00
Council Support	477,851	590,875	550,562	3.00
Records Management	147,961	181,164	240,476	2.00
Total	\$ 839,152	\$ 994,646	\$ 1,062,994	8.00

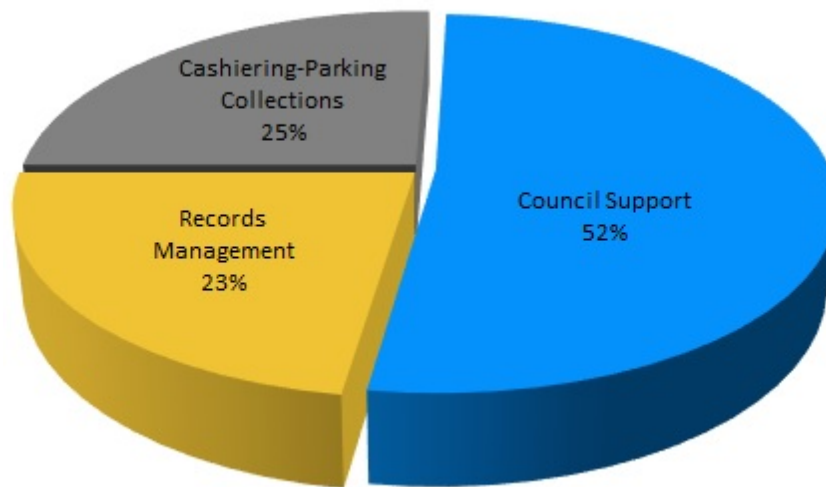
Expenses by Type			
Salaries & Wages	\$ 432,824	\$ 446,458	\$ 504,755
Employee Benefits	228,217	241,709	297,027
Services & Supplies	178,111	306,479	261,212
Total	\$ 839,152	\$ 994,646	\$ 1,062,994

Funding Sources			
General Fund	\$ 839,152	\$ 994,646	\$ 1,062,994
General Fund Total	\$ 839,152	\$ 994,646	\$ 1,062,994

Program Changes

- Remove election costs
- Add funds for noticing costs, document destruction, and training

**City Clerk
FY18 Adopted Budget
Expenses by Program
Total Budget \$1.1M**



Department Mission

The City Clerk's Office strives to provide the best possible service to the Reno City Council and the Citizens of the City of Reno. By accurately maintaining all proceedings of the Council and ensuring that all official records of the City are easily accessible, we serve as the primary point of contact for the public and City staff for all matters relating to the legislative history of the City of Reno. Our commitment to personalized, efficient, and friendly assistance encourages citizen participation in local government. We seek to make every contact with our customers a positive and rewarding one and to be sensitive and responsive to their needs.

Overview

The City Clerk functions as the Clerk of the Council and maintains all official records of the City, pursuant to the Reno City Charter, Section 3.040. This includes providing for all public notifications and hearings, a comprehensive legislative tracking system for council action and minutes, as well as the indexing of all documents for archiving and retrieval. The City Clerk also serves as the Secretary to the Redevelopment Agency and performs similar functions. The City Clerk is appointed by and reports directly to the City Council.

In accordance with both the Nevada Revised Statutes and the City of Reno Charter, the City Clerk is responsible for the administration of regular and special municipal elections, codification of ordinances, as well as public records access. Municipal elections are held in conjunction with the statewide general elections, under contract with Washoe County at a cost of approximately \$50,000 as compared to over \$200,000 for a “stand-alone” election.

The City Charter designates the City Clerk's Office as the responsible party for the collection and deposit of all City of Reno revenues. Payments are received through multiple channels including through the mail, over-the-counter, and online. Additionally, the City Clerk's Office is responsible for the administration of the parking ticket collection program. This includes the billing process, revenue collection, and the appeals process, which incorporates a Hearing Officer who works under contract. This unit also issues and monitors residential parking permits.

This office receives, coordinates, and schedules hearings for appeals regarding sewer fees, business licenses, and code enforcement citations and violations. Additionally, appeals from determinations made by the Reno City Planning Commission are also submitted to the Clerk's Office for referral to the Reno City Council and/or Redevelopment Agency as applicable.

The Records Management Division is responsible for establishing current and future directions for City-wide records management services. This includes developing and managing overall strategies, retention policies, media management, transfer, storage, maintenance, and disposal of public records.

Top Accomplishments for Last year

1. Enhanced controls and policies in Central Cashiering.
2. Cross-trained staff on appeals process and parking functions.
3. Installed new parking software system.
4. Installed new Boards and Commissions software module.
5. Standardized agenda, posting procedures, and reporting processes for Boards and Commissions.
6. Extended service counter and added counter stations to enhance customer experience.
7. Instituted new process regarding special assessment payments to increase efficiency.
8. Consolidated public records requests into Clerk's Office.

Major Issues and Strategies during the Budget Year

1. Implement public records request software.
2. Implement electronic voting for Council meetings.
3. Implement archive management software to provide updated, current and digitized records.

Detailed Program Information

Cashiering - Parking Collections

Program Summary

Department Core Services	
Parking tickets	Citations & Payment: Receive payment and provide for appeal hearings. Issue parking permits - residential parking zones - within the City, created by City Council.
Central Cashiering	Central Cashiering: Collection of all revenue per charter such as sewer, business license, etc.

Council Support

Program Summary

Department Core Services	
Council Support	To provide direct support to the City Council by processing and recording City Council actions, managing all official records of the Council, administration of all municipal elections, and coordinating all aspects of the Council's Boards and Commissions process. Research and respond to all inquiries with respect to current and past Council action.

Public Records Request and Records Management

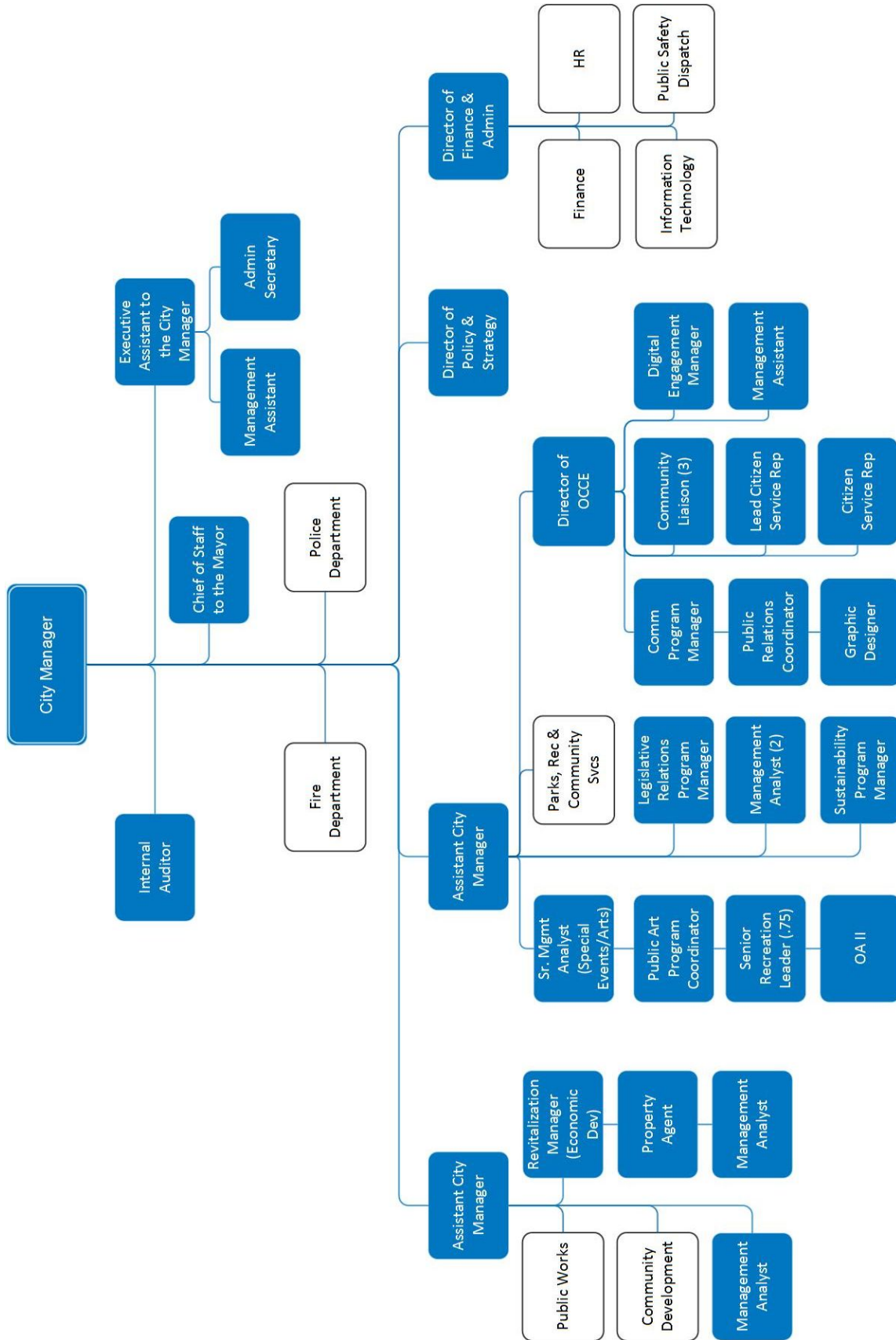
Program Summary

Department Core Services	
Public Records Requests	Act as the single point of contact and city-wide clearinghouse for all public records request for City of Reno information.
Records Management	Provide a safe and secure storage and management of City records for all departments.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Percent of financial disclosure statements and notification requirements met	100%	100%	100%	Other - Internal Service
Percent of city employees required to file election disclosure statements that were reminded by Clerk's Office to file prior to the filing deadline	n/a	100%	100%	Other - Internal Service
Percent of Council meeting minutes completed within the statutory requirement of 45 working days	100%	100%	100%	Other - Internal Service
Percent of resolutions adopted conformed and distributed within 10 business days	100%	100%	100%	Other - Internal Service
Percent of public notice hearing requirements filed within the statutory timeline	100%	100%	100%	Other - Internal Service
Percent of outstanding parking tickets collected via the Registration Hold Program	n/a	10%	75%	Strong Financial Condition
Percent of funds deposited within one business day of receipt	90%	100%	100%	Strong Financial Condition

City Manager



City Manager
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Administration	\$ 1,980,124	\$ 2,089,845	\$ 2,166,316	12.00
Arts, Culture & Special Events	888,249	1,595,614	1,670,012	3.75
Community Engagement	412,813	482,480	546,042	3.00
Digital Engagement	133,574	168,165	172,470	1.00
Economic Development	79	480,720	570,013	3.00
Intergovernmental Relations	298,454	328,690	347,551	1.00
Office of Strategy & Policy	304,450	229,264	—	—
Reno Direct	232,971	283,261	300,134	3.00
Strategic Communications	721,240	655,559	726,348	4.00
Sustainability	57,550	174,198	170,567	1.00
Total All Programs	\$ 5,029,504	\$ 6,487,796	\$ 6,669,453	31.75

Expenses by Type

Salaries & Wages	\$ 2,786,387	\$ 3,545,474	\$ 3,555,759
Employee Benefits	1,167,938	1,346,027	1,527,316
Services & Supplies	1,075,179	1,596,295	1,586,378
Total	\$ 5,029,504	\$ 6,487,796	\$ 6,669,453

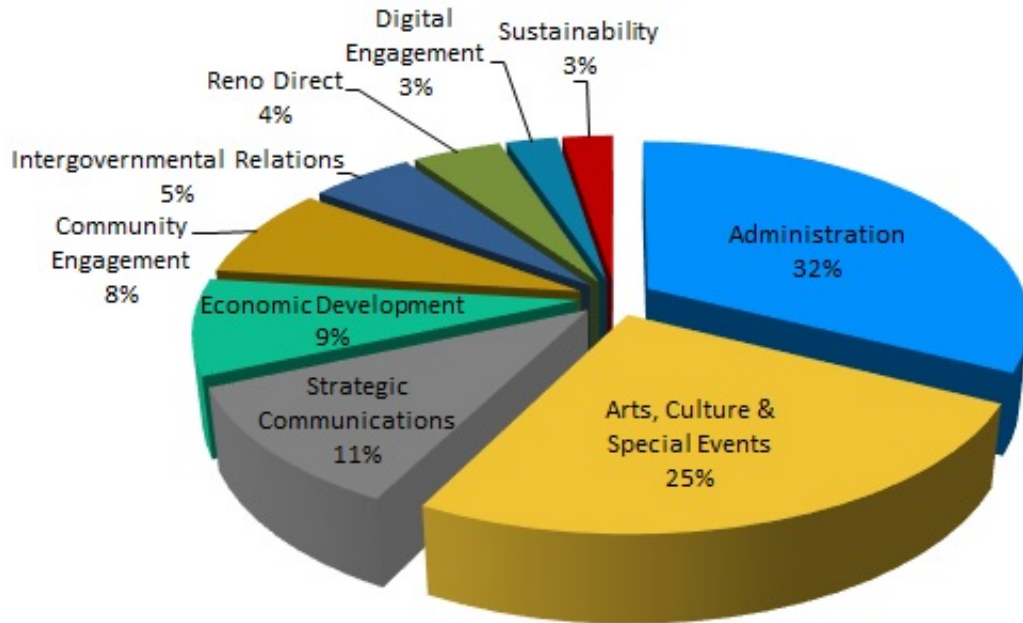
Funding Sources

General Fund	\$ 5,029,504	\$ 6,487,796	\$ 6,526,014
Room Tax Fund	\$ —	\$ —	143,439
Funding Sources Total	\$ 5,029,504	\$ 6,487,796	\$ 6,669,453

Program Changes

- Remove FY17 one-time funding
- Move software costs to IT budget
- Office of Strategy & Policy combined with Administration
 - Remove Strategic Initiatives Manager
- Move 1 FTE from Parks to Special Events
- Add Room Tax funding to support Special Events Sr. Management Analyst position
- Add funding for Downtown Management Organization (DMO) consultant

**City Manager
FY18 Adopted Budget
Expenses by Program
Total Budget \$6.7M**



Department Mission

To provide organizational leadership that inspires employees to be open, transparent, innovative and responsive problem solvers. To foster an organizational culture that is customer and business friendly.

Overview

The City Manager is appointed by the City Council and functions as the chief executive and administrative officer of the City government. The City Manager is responsible for the proper administration of all affairs of the City and provides direction to all City departments (with the exception of the City Clerk, City Attorney, Civil Service, and Municipal Court) via the following programs:

Administration implements City policy as directed by the City Council by providing direction and leadership to City departments. Administration also prepares and distributes the Council agenda and agenda packets; coordinates requests for service from the Council; and provides assistance and office support for Council members. This office also produces the strategic plan and updates to the plan from Council and the City Manager's direction. This includes compiling performance measure information for the City and is responsible for citywide strategic planning. Performance information is incorporated into the annual budget process and is used by departmental staff throughout the year to measure progress in meeting performance goals.

Arts, Culture & Special Events is responsible for showcasing Reno; contributing to the vitality of the downtown, enhancing the quality of life of residents and visitors to the Truckee Meadows via special event permitting, sponsorship and oversight. Additionally, this office provides a variety of services to Reno citizens and visitors; administers City funded grant opportunities available for non-profit arts and cultural organizations, manages the Public Art Committee and two percent for Art Programs, and the City's three art galleries. Staff provides technical advice and provides services to local arts organizations and administers the Reno Municipal Band with support from a volunteer band coordinator.

Office of Communications & Community Engagement is responsible for informing and engaging the public and City employees, ensuring responsiveness, enhancing City services through public input, and building trust through increased transparency. Within this office are the following business units whose purposes are as follows:

Community Engagement & Community Liaison develops and maintains close, positive, productive relationships between the City and its citizens through direct outreach programs, Neighborhood Advisory Boards (NABs), citizen education programs and the use of systematic public involvement practices in addressing community issues/problems.

Digital Engagement delivers City information and communication to the public via websites and social media.

Reno Direct Citizen Service Center serves as the central point of contact for all City services, using multiple methods of communication to respond to requests, inquiries and complaints from residents.

Strategic Communications disseminates important City information to residents and employees concerning Council priorities and city services. Staff also provides information to the news media in a proactive, credible manner. Furthermore, staff educates and informs residents about their local government through video production aired through cable television and social media.

Office of Economic Development works with partner organizations, undertakes broad economic objectives to establish and support local efforts to increase the standard of living through a diversified economy within the City of Reno and Truckee Meadows region; supports sustained growth through infrastructure development, job creation, business retention and expansion, real estate development, and private investment; and provides opportunities for private developers to repurpose vacant, blighted sites to increase the tax base and reverse problems associated with the economic decline. Act's on behalf of the Redevelopment Agency of the City of Reno to manage Agency-owned property.

Intergovernmental Relations develops, implements and oversees an aggressive, responsible State and Federal legislative lobby program; maintains active relations between local, state, and federal legislative delegations in order to ensure positive relationships and legislative impacts to the City and to promote Reno's position on local legislative issues; and works to enhance regional cooperation on issues related to sharing and consolidation of services and areas of mutual public policy interest, while working to strengthen the City's position on local boards, commissions and agencies.

Sustainability measures and reports Reno's performance in sustainability and climate pollution; leads the City's efforts to advance sustainable development to support Well-Managed Growth; collaborates with internal and external stakeholders to develop the City's Sustainability and Climate Action Plan that establishes priority goals, identifies strategic actions and investments, and facilitates implementation; partners with a broad coalitions of community and industry stakeholders to develop a common agenda, expand sustainability practices and reduce greenhouse gas emissions throughout the public and private sectors; and engage residents and businesses to become active participants in creating a healthy, prosperous and sustainable future for all.

Top Accomplishments for Last Year

1. Implemented a new agenda format and processes to facilitate more efficient Council meetings, including providing packet materials earlier and collaboration with community partners and staff to include robust communication on the agenda process and deadlines.
2. Expansion and upgrade of Wrike (project management software) to include City Manager requests, departmental dashboards and special events approval process, for additional collaboration and tracking on projects City-wide.
3. Complete revamp of the Sister Cities program which includes the revitalization of our previously established relationships along with the addition of 5 new relationships.
4. Finalization of the Urban Land Institute's report for the Virginia Street Corridor Study; implementation and alignment of the findings in coordination with the Downtown Action Plan.
5. Continued advancement of project management and research/analytical support to City departments as needed; enhanced tracking and completion of City Council assignments with regular reports to Council.
6. Development, implementation, and record-setting participation (exceeding goal of 4,500 people by 45%) of ReImagine Reno Phase I Master Plan campaign.
7. Downtown Plan development.
8. Internal Audit Management Policy & Procedures, audit function, and reporting methodology developed and communicated to executive management and City Council; fleet and petty cash audits completed.
9. About 640 attendees at the January 2017 State of the City address at Atlantic Aviation.
10. February 2017 launch of Latino outreach initiatives, including targeted media buy, branding, a Facebook page, Reno.gov/Espanol landing page and presentation at the University of Nevada, Reno 2017 Diversity Summit Conference.
11. July 2016 launch of City Superheroes, Citizen Recognition Program, including citizen nomination process (37 nominations submitted in FY 16/17), selection process, quarterly recognition at Reno City Council meetings, and Reno.gov/Superheroes landing page.

12. Increased overall social media followers by more than 20 percent (67,945 across all social media channels) in the first half of 16/17.
13. Reno Direct handled an average of 3,830 interactions per month (nearly 200 on a normal work day).
14. Five major visual projects installed downtown: Virginia Street Bridge project art pavilion, installation of BELIEVE sculpture, first-ever sculpture garden in Bicentennial Park, Playa Art Project, and second Annual Light Chimes installation at Wingfield Park.
15. The Reno Arts & Culture Commission grants supported 27 arts and culture festivals. In collaboration with 625 artists were featured while serving 72,994 community members, creating more jobs and increasing business at local companies. In addition, with the partnership of Reno's premier arts and culture nonprofit organizations we provided 6,107 students with art education programs. These organizations inject \$89 million into the local economy.
16. The Special Events Committee supported 68 Special Events with in-kind funding allowing for new Community driven events while supporting Legacy events bringing tourist into downtown Reno.
17. Integrated the Financial Advisory Board into the internal audit process in an advisory role to review audit work plans and final audit reports per the Reno Administrative Code.
18. Obtained data analytics software for use in the internal audit function and received initial software training.
19. Completed city and county-wide greenhouse gas inventory in partnership with the Washoe County Health District and Reno-Tahoe Airport Authority and published report; and measured and reported City's renewable energy generation and savings. Established and launched the City's Sustainability and Climate Advisory Committee.
20. Secured a major grant to participate in the City Energy Project, as one of 20 pioneering cities working to boost our local economies and reduce climate pollution through a national initiative to accelerate energy efficiency and green building in Reno's marketplace, a key strategy for reducing carbon pollution.
21. Facilitated Council and staff review and oversight of legislative proposals during the 2017 (79th) Legislative Session by providing input internally and lobbying in Carson City on applicable legislation. Successfully worked to have both City of Reno Bill Draft Requests (BDRs) passed out of the Legislature and signed by the Governor.

Major Issues and Strategies during the Budget Year

1. Continue to support and expand the City's emphasis on arts, culture, and events in the City Manager's Office.
2. Community based diversity and human rights issue identification and relationship development.
3. Continue review and update of City policy and procedures.
4. Develop initiatives that foster a culture of innovation and problem solving by City of Reno employees.
5. Develop Sustainability case studies, write blogs, and increase Sustainability and Climate web visits and email alert subscribers.
6. Permit events of high quality and benefit for both local emphasis and tourism generation.
7. Identify additional arts funding to grow the public art presence community-wide.

8. Continue to find innovative ways to identify and secure additional resources for video services, which is primarily outsourced.
9. Analyze all 983 Reno.gov web pages and develop content strategy and rewrite/reorganize content. Ensure website meets accessibility standards.
10. Create second edition of *Reno Lens* book to be used in conjunction with Reno 150 sesquicentennial celebration, culminating with May 9, 2018 celebration in downtown Reno.
11. Work with the Special Events Subcommittee of the Reno City Council to implement a Bar/Pub Crawl Policy that is business friendly and also addresses safety concerns from the Reno Police Department and Reno Fire Department.
12. The last Cultural Master Plan was updated in 2012. The Commission and Mayor want to see the City conduct a public outreach for arts and culture strategic 3-5 year plan.
13. Include input from all executive management and City Council in the annual audit planning process based on identified risks and organizational strategies.
14. Continue to develop an organizational structure to support internal audit's analytical strategy.
15. Develop resources to support the City's Sustainability and Climate initiative and implementation of identified priorities.

Detailed Program Information

Administration Program Summary

Department Core Services	
Administration	Assure attainment of the City's vision, mission and strategic priorities set by the City Council by providing clear direction and administrative leadership to operating departments.
Coordination	Identify and coordinate department activities required to implement the priorities established by City Council.
Support	Provide support to City of Reno departments as needed to assist departments in attaining established goals. Provide direct support to the City Council and City Manager's Office with respect to office services; agenda preparation and posting; and meeting management.
Leadership	Provide leadership and direction to City departments and ensure transparency and accessibility.

Arts, Culture & Special Events

Program Summary

Department Core Services	
Special Events	Showcase Reno, contribute to a vibrant downtown and enhance the quality of life of the residents and visitors to the Truckee Meadows.
Special Events Sponsorship Program	Oversee and allocate City funding to support in-kind funding of special events.
Reno City Council Special Events Subcommittee	Provide staff support for the Reno City Council Special Events Subcommittee to allocate sponsorship funding and provide a think-tank for special event problem solving.
Public Art Program	Protect capital investment -public art; manage public art collection; maintenance, selection, installation and support of the public involvement process.
Grant Program	Oversee and allocate City grant funds to local arts organizations.
Arts and Culture Commission	Provide staff support for Commission and four sub-committees; record minutes and maintain records; and provide technical expertise for Commission and committee projects and programs.

Digital Engagement

Program Summary

Department Core Services	
Digital Engagement	Deliver City of Reno information and communication to the citizens and City employees through various mobile and internet marketing communications vehicles including reno.gov website and social efforts.

Economic Development

Program Summary

Department Core Services	
Business Retention and Expansion	Foster development of an economic environment where existing companies in the City of Reno are able to retain or expand their operations.
Business Development	Assist with the recruitment effort by EDawn to identify and target new companies for location/relocation in the City of Reno.
Redevelopment	Revitalize Reno Redevelopment areas through the administration of existing contracts and development agreements of the Agency, along with continued encouraging private development within the Reno Redevelopment areas.
Green Energy Development	Provide leadership and direction to enhance the City's efforts to reduce its impact on the environment, while providing leadership in the community to encourage green technology businesses development and expansion.

Intergovernmental Relations

Program Summary

Department Core Services	
Support	Provide all levels of support to City of Reno departments and Council objectives as required or needed.
Planning	Contribute to City-wide strategic planning efforts as necessary, with a focus on legislative actions that may be required to achieve Council goals.
Policy	Develop internal controls and adequate policy to ensure consistency and accuracy of information.
Intergovernmental Relations	Ensure positive legislative impacts on the City of Reno and promote Reno's position on legislative issues. Develop and implement an aggressive, responsible legislative lobby program and maintain active relations between local, state and federal legislative delegations.

Community Engagement

Program Summary

Department Core Services	
Community Engagement and Community Liaisons	Engage residents through outreach methods including Neighborhood Advisory Boards (NABs) and education programs. Provide support for members of the Reno City Council.

Reno Direct

Program Summary

Division Core Services	
Reno Direct Citizen Service Center	The service center uses various methods of communication (email, phone, chat, text and fax) to respond to and rectify requests, inquiries and complaints from citizens, businesses and visitors.

Strategic Communications

Program Summary

Department Core Services	
Video Services	Educate and inform residents about City of Reno government through video production aired on cable television and via social media channels.
Strategic Communications	Promote understanding of City of Reno policies, issues and activities to enhance public and City employees' confidence in and knowledge of City of Reno government services through media relations, video production, and social outreach efforts.
Graphics	Centralize all collateral production and printing projects city-wide to promote a positive City of Reno brand image. Establish and manage the City of Reno brand and sub-brand standards concerning the logo, color palette, typeface and the service mark "The Biggest Little City in the World".

Sustainability
Program Summary

Department Core Services	
Strategic Planning	Produce a strategic sustainability and climate action plan that guides decisions and investments.
Program Development	Implement programs like the City Energy Project designed to expand energy efficiency, green building, waste reduction and recycling, water conservation, the local food system, shared mobility, green jobs, economic development, and more.
Policy Development	Develop policies and codes that support and advance sustainability and climate priorities.
Collaboration	Establish an integrated and collaborative approach to leverage the collective investments and impacts of our communities agencies, institutions, corporations and nonprofit partners for greater outcomes.
Engagement	Develop and implement a comprehensive communications and outreach, and engagement strategy to raise awareness, educate, inspire, and engage internal and external audiences, including city staff, and Reno businesses, institutions, and residents to strengthen community buy-in and participation, and create greater impacts by leveraging the actions of many.

Performance Measures

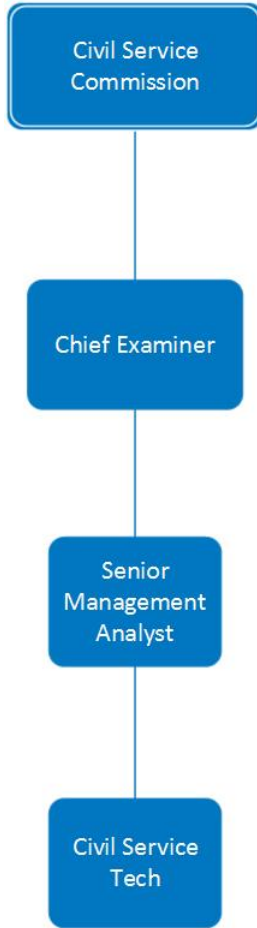
Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Number of visits and percent change to City of Reno Website	1,215,601 26.6%	1,252,069 3%	1,289,631 3%	Supports All Priorities
Number of City of Reno followers on social media and percent change (Facebook, Twitter, Youtube)	56,494 53.9%	58,189/3%	59,934/3%	Supports All Priorities
Positive City of Reno news coverage	n/a*	252	364	Supports All Priorities
Number of Reno Direct communications (calls, voicemails, emails, chats) and percent that are emails/chats	32,917 37%	33,905 40%	34,922 43%	Supports All Priorities
Number of regular bi-monthly and non-regular Council meetings and percent of packets/agendas provided at least 3 days prior to the meeting	62/100%	59/100%	56/100%	Other - Internal Service
Percent of bills in the City's legislative package approved	n/a**	100%	n/a**	Supports All Priorities
Percent of legislation supported/supported if amended by Council passed and signed by Governor	n/a**	72%	n/a**	Supports All Priorities
Percent of state legislation opposed/opposed if amended by council defeated	n/a**	87.5%	n/a**	Supports All Priorities
Number of citizens trained in the RCI and graduation rate	60/88%***	103/82%	120/80%	Supports All Priorities
Average number of public attendance at Neighborhood Advisory Board (NAB) meetings	n/a*	12	12	Supports All Priorities
Percent of audit recommendations implemented within 2 years	n/a*	Implement	Implement	Strong Financial Condition
Number of special event permits/park events/film/block party	290	304	304	Vibrant Neighborhoods and Public Places
Percent of special event permits submitted electronically	25%	30%	50%	Efficient and Dependable Business Environment
Public Art Community Collaborations	7	10	20	Vibrant Neighborhoods and Public Places
Number and percent change in project management (Wrike) users and collaborators	248/ n/a*	273/10%	300/10%	Other - Internal Service
% increase in Sustainability and Climate email alert subscribers	n/a*	Implement	20%	Well-Managed Growth
Reduction in greenhouse gas emissions.	2,791,489 MT CO2e	2.2% reduction	2.2% reduction	Well Managed Growth
Increase green building certifications.	3	6	1,200%	Well Managed Growth

* Program/tracking not implemented in Fiscal Year 16

** Legislature does not meet in even Fiscal Years

***Partial year worth of data

Civil Service



Civil Service
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Workforce Planning & Dev.	\$ 445,852	\$ 422,824	\$ 440,001	3.00
Total	\$ 445,852	\$ 422,824	\$ 440,001	3.00
Expenses by Type				
Salaries & Wages	\$ 225,255	\$ 251,837	\$ 280,985	
Employee Benefits	109,403	121,058	131,154	
Services & Supplies	111,194	49,929	27,862	
Total	\$ 445,852	\$ 422,824	\$ 440,001	
Funding Sources				
General Fund	\$ 445,852	\$ 422,824	\$ 440,001	
General Fund Total	\$ 445,852	\$ 422,824	\$ 440,001	

Program Changes

- Reclass Management Analyst to Senior Management Analyst

Overview

The City of Reno Civil Service Commission (CSC) was created by the Reno City Charter and provides four (4) main services: recruitment of employees, evaluation of the merits required to serve as an employee, equity for all throughout the life of employment, and retention of employees once hired.

The current CSC staff of three (3) is responsible for recruiting, attracting and presenting for selection the majority or 1,117 “regular” (not including temporary) employees or approximately 93% of the City’s total regular workforce which are considered “Civil Service” positions. The City of Reno’s regular workforce is estimated at 1,216 employees with the Civil Service providing recruitment and assessment services for all positions with the exception of 49 Municipal Court employees and 40 appointed positions.

The cornerstone of the City’s employment program is *equity for all persons employed and served*. *Employment with the City of Reno is accomplished through an individual’s demonstration of merit and fitness for the job* in which an individual seeks to be employed.

Only job-related considerations are allowed for employment and retention of employees. In recruiting candidates, the CSC taps diverse resources and multi-cultural richness in the community, region and, in some cases, the nation. Culture diversity and inclusion of applicants ensures that the best and brightest individuals are hired, representing their particular training, profession, trade, and discipline. The City of Reno workforce represents one of the most diverse local government workforces in the region. These employees provide the City with the ability and knowledge to accomplish effective and efficient service to the taxpayers.

The CSC is also committed to providing career and promotional opportunities to City of Reno employees. The CSC is served by the Chief Examiner, Senior Management Analyst, and Civil Service Technician under the policy and guidance of the CSC, which is made up of seven (7) members appointed by the Mayor with approval by the City Council.

Top Accomplishments for Last Year

1. Spearheaded a CSC Rule Change that streamlined the ability of hiring managers to interview more candidates.
2. Professional staff provided leadership in city-wide committees, including the Diversity Team and Culture and Values Committee.
3. Participated with the Reno Police Department at bi-weekly open house/orientations for new Police Officer Recruit applicants. This will continue to facilitate very significant diverse candidate pools as demonstrated by the 2016 Police Officer recruitment.
4. Led successful Police Services Specialist and Police Services Supervisor recruitments for Victim Services that allowed the Reno Police Department to reopen satellite branches throughout Reno.
5. Collaborated with Community Development and Public Works to significantly redesign examination procedures.
6. Partnered with Parks, Recreation and Community Services to streamline the Recreation Leader recruitment process, which included improved targeting of successful candidates.

Major Issues and Strategies during the Budget Year

1. Conduct community interpersonal outreach to assist in further applicant diversity and inclusion.
2. Train departments on the services, processes, and procedures CS provides, including how to use the online requisition process, interviewing and selecting from candidate referral lists, and how to create and send automated template emails to candidates.
3. Create and disseminate resources and guides to departments to provide resources to assist with working with CS processes.
4. Work with the Office of Communications to develop employment branding and to enhance our hiring social media strategies.
5. Research and implement the most contemporary and automated best practices in employee recruitment and assessment.

Detailed Program Information

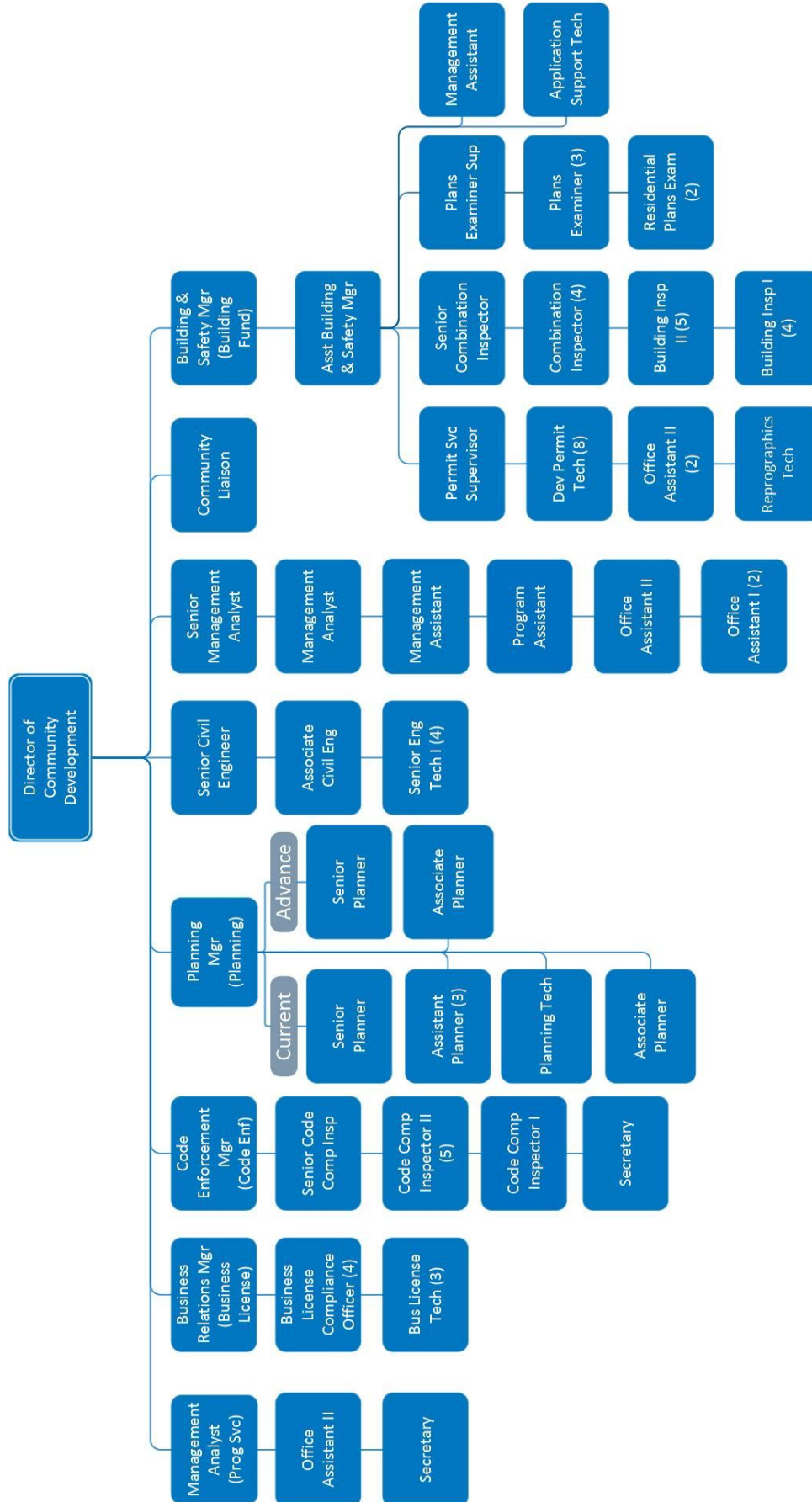
Workforce Planning and Development Program Summary

Commission's Core Services	
Recruitment	Work directly with department subject matter experts to establish valid applicant screening evaluation and coordinate with same for specialized recruitment in professional organization and trade websites.
Examination	Develop innovative, fair, and valid selection procedures.
Employee Administrative Complaint/ Disciplinary Hearings	Assemble information, identify and subpoena witnesses, coordinate with legal counsel, and ensure an impartial hearing and fair outcomes.
Career Path, Issues in the Work Environment and Post Selection-Procedure Counseling	Work with employees requesting selection procedure feedback, work with effective methods for handling adaptive challenges in the work environment, and provide guidance for selection of appropriate career path choices.
Record and Provide Civil Service Commission information to the Public	Provide timely and accurate Civil Service Commission agendas, minutes, staff activities, and rule interpretations.
Re-employment review and consideration for approval	Provide an effective and thorough review of previous employee requests for re-employment after resignation or retirement.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Average number of days from receipt of approved requisition by Civil Service Commission until the list is certified	21	12	12	Other - Internal Service
Percent of Elapsed time of requisitions to certify eligible lists: A) Less than 1 week B) 2 to 8 weeks C) 9 to 12 weeks D) Greater than 12 weeks	A) 74% B) 9% C) 7% D) 10%	A) 73% B) 21% C) 4% D) 2%	A) 73% B) 21% C) 4% D) 2%	Other - Internal Service
Number of applications processed	1,582	1,500	1,500	Other - Internal Service

Community Development



Community Development
Budget Summary

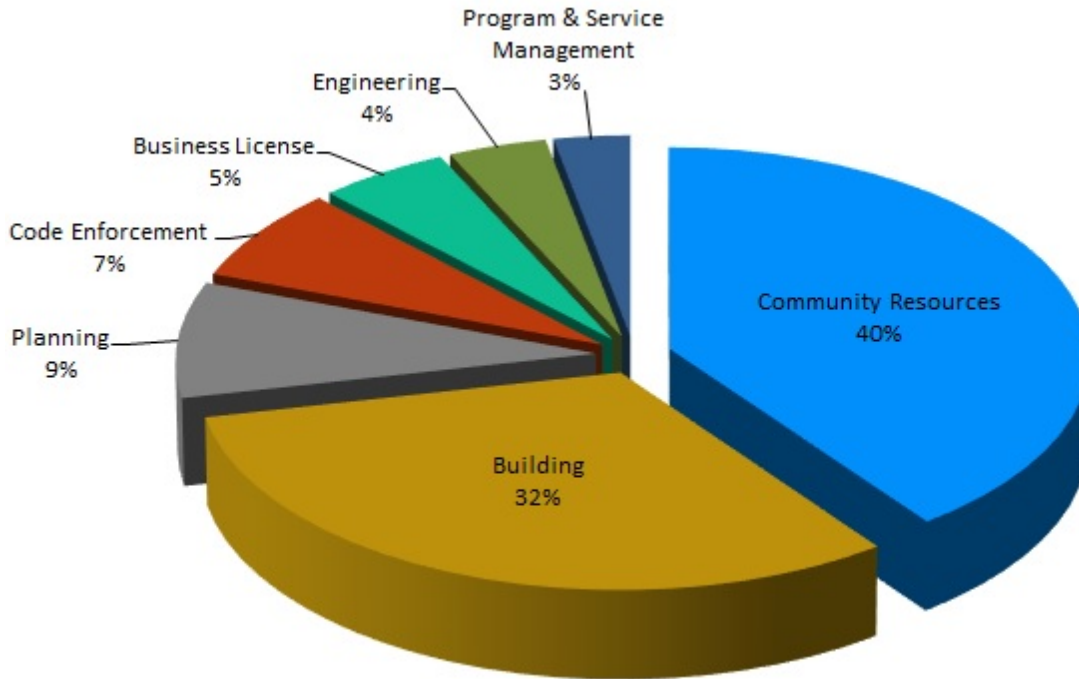
Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Building	\$ 7,752,761	\$ 10,379,740	\$ 6,424,475	34.98
Business License	787,136	800,272	1,056,315	8.00
Code Enforcement	861,381	1,043,179	1,466,288	10.15
Community Resources	6,443,209	9,379,848	8,083,568	6.95
Engineering	160,557	127,609	796,236	6.10
Planning	1,318,483	1,604,910	1,819,608	10.76
Program & Service Management	266,771	221,248	616,636	3.91
Total	\$ 17,590,298	\$ 23,556,806	\$ 20,263,126	80.85
Expenses by Type				
Salaries & Wages	\$ 4,755,490	\$ 6,072,270	\$ 6,200,337	
Employee Benefits	3,753,294	3,198,112	3,572,600	
Services & Supplies	7,762,853	11,214,465	9,788,189	
Capital Outlay	1,318,661	3,071,959	702,000	
Total	\$ 17,590,298	\$ 23,556,806	\$ 20,263,126	
Funding Sources				
General Fund	\$ 3,394,328	\$ 3,797,218	\$ 5,755,083	
Building	7,752,761	10,379,740	6,424,475	
Grants*	6,443,209	9,379,848	8,083,568	
All Funds Total	\$ 17,590,298	\$ 23,556,806	\$ 20,263,126	

* Restricted Funds

Program Changes

- One (1) new Code Enforcement Officer for Motel Inspection Program to be funded with increase in parking meter fees.
- One (1) new Building Inspector II funded through the Building Enterprise.
- Add funding for Accela/Financial System interface, Accela Licensing, Master Plan Noticing, Regional Plan Update, and Accela overtime.
- For FY 17/18 Building Fund was split into appropriate programs to better reflect where dollars are spent.

**Community Development
FY18 Adopted Budget
Expenses by Program
Total Budget \$20.3M**



Department Mission

The Community Development Department improves people's lives through responsible planning, building, business inspections, and the promotion of a wide variety of housing types. The Department strives to serve all of its customers in a prompt, efficient, and ethical manner - regardless of color, creed and socioeconomic status.

Overview

The Community Development Department has six core service areas: Planning & Engineering, Housing and Neighborhood Development, Business Licensing, Code Enforcement, and Building Inspections. Each service area constitutes separate divisions, all of which collaborate and coordinate with each other as well as with the Fire, Police, and Public Works Departments, and with relevant county, regional, and state agencies.

Building Inspection Division: The Building Inspection Division is responsible for plan review, permitting, and the enforcement of building codes and standards. Its employees strive to provide professional, efficient, and accurate services to developers, building professionals and citizens. Their commitment to community safety parallels their desire to provide the highest level of customer service.

Business Licensing Division: The mission of the Business License Division is twofold: 1. to protect the public by assuring that businesses operate in a safe and appropriate manner, and 2. to collect revenues for the general operation of the City.

Code Enforcement Division: The role of the Code Enforcement Division is to assure that citizens, businesses, and all others residing or operating in the City abide by the rules adopted by the City Council. The Division members frequently team with Police, Fire, Washoe County Mental Health, and other agencies on complex, multi-faceted issues.

Engineering Division: The Engineering Division reviews and inspects proposed subdivisions to ensure that they are built to City standards.

Housing & Neighborhood Development: Housing and Neighborhood Development (HAND) is responsible for affordable housing, homelessness care and prevention, and enhancing accessibility. This is accomplished primarily through federal grant programs from the U.S. Department of Housing and Urban Development (HUD).

Planning Division: The mission of the Planning Division is twofold: 1. to engage citizens and other stakeholders in establishing a community vision through public workshops, neighborhood advisory boards, visioning exercises, and related activities, and 2. to implement the community vision through the City Master Plan, Zoning Ordinance, and other regulations.

Top Accomplishments for Last Year

Building

1. Implemented the Electronic Data Review (EDR) system for review of plans submitted electronically.
2. Implemented the journeyman/apprentice ordinance.
3. Adopted the 2012 International Energy Conservation Code to ensure new buildings that require permits meet higher energy standards.
4. Implemented new process for third party plan reviews of major structures.
5. Began the remodel of 6th floor at City Hall. The new space will house a state of the art plan review process, which will provide streamlined customer service.

Code Enforcement

1. Implemented components of the \$1 million Blight Initiative, including:
 - Demolished seven vacant, blighted buildings in the downtown area.
 - Supported several neighborhood cleanups.
 - Purchased 15 graffiti cameras.
 - Acquired 12 Big Belly trash cans.
 - Implemented nuisance abatement process of blight on public properties.
2. Commenced criminal action on blighted properties in collaboration with City Attorney Criminal Division.
3. Collaborated with Washoe County Animal Control to enhance and rewrite the regional ordinances related to animal control.
4. Collaborated with city, county and state officials to streamline coordinated enforcement efforts in addressing group homes, assisted living centers and adult care facilities. The efforts resulted in the creation of a group home toolkit, which gives all jurisdictional entities and the public direction on how to proceed with complaints concerning group homes and supported living arrangements.
5. Identified and closed an unsafe commercial building that was being used for dwelling units.
6. Implemented mitigation efforts to address noise nuisance related to a downtown nightclub due to the co-existence of residential and entertainment uses in the downtown core.

Housing and Neighborhood Development

1. Completed Analysis of Impediments to Fair Housing Study for HUD.
2. Started first construction in 10 years of new housing financed by tax-exempt bonds.
3. Smooth transition in CDBG program administration.
4. Introduced more formal application process for CDBG funding.
5. Major progress in utilizing prior year funds in CDBG and HOME programs.
6. Successful development and implementation of Reno Works program.
7. Provided deposit and rental assistance to over 350 homeless individuals in order to get them housed.
8. Opened temporary year-round overflow shelter which serves 100 people nightly.
9. Increased funding into homeless services by 48%.

Engineering

1. Re-established the quality assurance program and properly staffed the Construction Site Discharge (SWP) program.
2. Collaborated with regional partners on the North Valleys Regional Multimodal Study.
3. Processed three regional road impact fee waiver agreements for the development of regional infrastructure by private developments.

Planning

1. Implemented Phase II of the Reno Master Plan update, including carrying out the Public Participation Plan.
2. Received the 2016 Outstanding Public Outreach and Journalism DeBoer Award from the American Planning Association for the ReImagine Reno Master Plan update and public outreach.
3. Revised parking standards for the Wells Avenue neighborhood commercial district to support the establishment and growth of small businesses.
4. Completed process to place Newlands Heights Historic District on the National Register of Historic Places.
5. Attended all Neighborhood Advisory Board and neighborhood outreach meetings related to land development cases to further enhance communication between the City and the overall community.

Business License

1. Implemented the Accela Civic Platform for Regional Business Licensing and Permits Program.
2. Developed and implemented the new Gaming ordinance.
3. Developed and implemented the new Liquor Manufacturer's Package Alcohol License ordinance.
4. Developed and implemented the new Nevada State Liquor License approval ordinance.

Major Issues and Strategies during the Budget Year

Building

1. Implement the regional permit (Accela) program including training of all employees in division.
2. Move forward with implementation and mandate of electronic document review (EDR). Goal to have 90% EDR by end of FY 2018/19.

Code Enforcement

1. Implement new motel inspection program with minimum standards for single room occupancies.
2. Re-establish public education program to prevent code violations, include attending Neighborhood Advisory Board meetings on a regular basis.
3. Establish priorities to keep up with needed enforcement as market growth places additional demand on limited staff.

Housing and Neighborhood Development

1. Restructure the division, add and train new staff able to maintain high standards for regulatory and program requirements.
2. Continue to develop and maintain good relations with major funders, especially HUD and state housing division.
3. Maintain a balance between effectiveness and compliance in the programs managed especially as rules and regulations are being revised.
4. Develop and implement an extremely low income affordable housing project with wrap around services.

Engineering

1. Manage engineering staff to allow for faster review of proposed subdivisions and better inspections of infrastructure.
2. Train staff and implement necessary processes and procedures to implement and provide ongoing support to quality assurance and SWPPP programs.

Planning

1. Manage planning staff to support historic preservation, new development, and an enhanced focus on community outreach. This will require substantial time investment for training and mentorship of all staff members.
2. Conduct and complete a comprehensive revision of Title 18, the Reno City Zoning Ordinance.

Business License

1. Implementation of new Regional Business License and Permits Program software to further enhance the goal of shared services and one-stop shopping for our customers. The new Accela Civic Platform will streamline the region's licensing and permitting process resulting in long-term cost reductions and processing efficiencies for customers and City staff.

Detailed Program Information

Building

Program Summary

Department Core Services	
Construction Review Process	Assist the public through high quality plan review, permitting, and enforcement of building codes and standards. The Building Division strives to provide professional, efficient, and accurate services to developers, building professionals and citizens of our community. Our commitment to the safety of our residents parallels our desire to provide the highest level of customer service.
Compliance Assurance Process	The Department assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community with safe development, infrastructure, and businesses.

Code Enforcement

Program Summary

Department Core Services	
Compliance Assurance Process	The Department assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community with safe development, infrastructure, and businesses.

Housing and Neighborhood Development

Program Summary

Department Core Services	
Housing & Neighborhood Development	Housing and Neighborhood Development (HAND) exists to identify and address community needs in Reno and the region (infrastructure improvements, affordable housing requirements and homelessness care and prevention), through extensive research, planning, and project implementation, using primarily federal grant programs from the US Department of Housing and Urban Development (HUD).

Engineering

Program Summary

Department Core Services	
Construction Review Process	Assist the public through high quality plan review, permitting, and enforcement of codes and standards. The Engineering Division strives to provide professional, efficient, and accurate services to developers, building professionals and citizens of our community.
Compliance Assurance Process	The Department assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community with safe development, infrastructure, and businesses.

Planning

Program Summary

Department Core Services	
Community Planning Process	The Department assists the public by preparing and applying the adopted policies, principles and procedures for the long term physical and social development of the community found in the City Council's adopted 20 year Master Plan. This includes advance planning, land divisions, land development cases, and other administrative and discretionary applications.

Business License

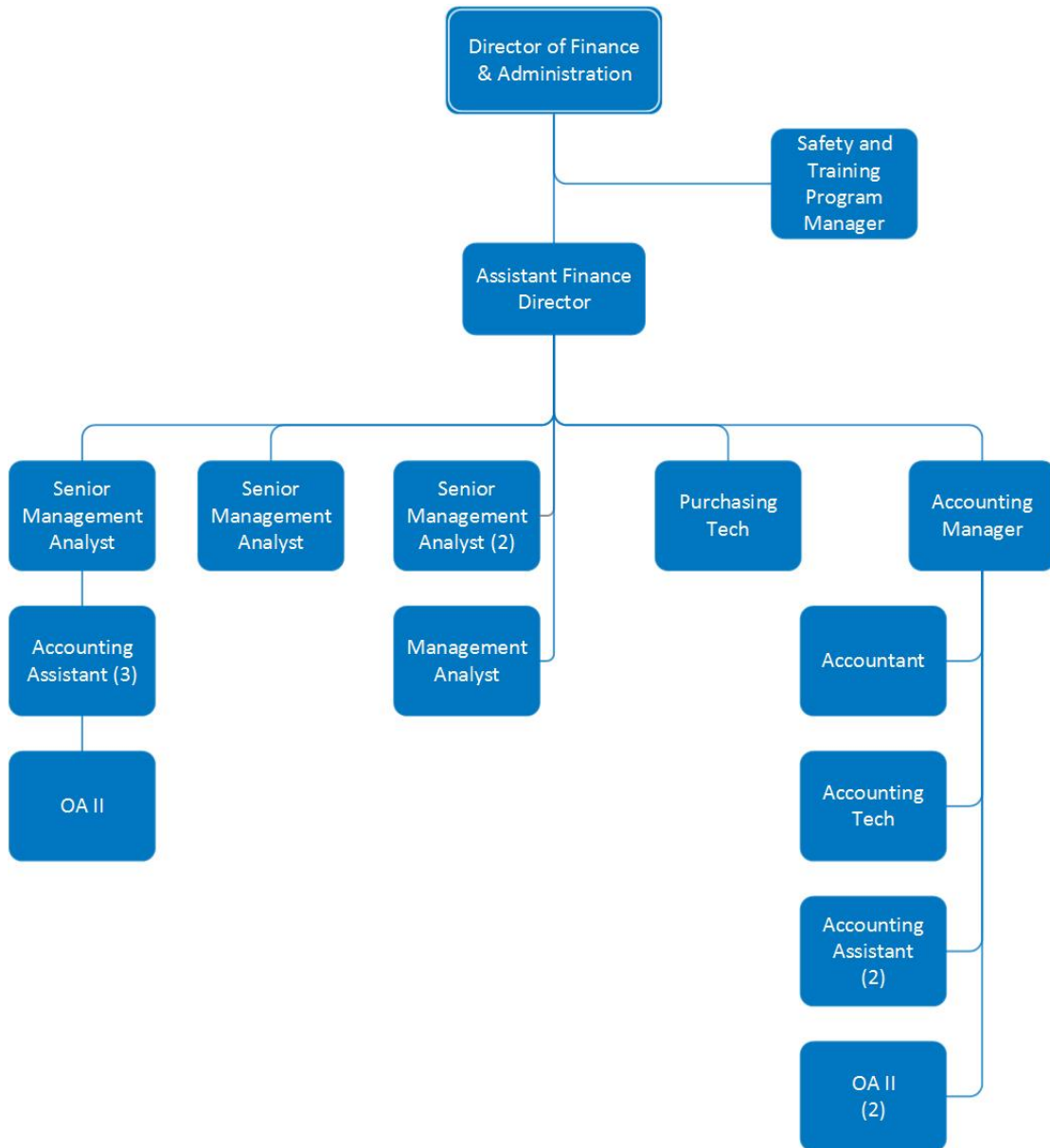
Program Summary

Department Core Services	
Licensing Process	The mission of the Business License Division is to guide customers through the process of starting or expanding a business in the City while building ongoing relationships to support business in our community. The Division assists the public by insuring businesses operating within Reno are properly licensed and compliant with all applicable codes and health, safety and zoning regulations.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
90% of all plans reviewed within 10 days	97.7%	100%	100%	Efficient and Dependable Business Environment
100% of all revisions reviewed within 3 days <i>Note: This measure was updated from 5 days to 3 days for FY17.</i>	100% (within 5 days)	100% (within 3 days)	100% (within 3 days)	Efficient and Dependable Business Environment
All inspections performed within 24 hours	100%	100%	100%	Efficient and Dependable Business Environment
Continue to work with UNR to update zoning and Master Plan to further facilitate development within and to the south of UNR	10%	25%	90%	Well-Managed Growth
Participate in NAB and other community outreach meetings to provide information on Community Development activities, projects and accomplishments	100%	100%	100%	Vibrant Neighborhoods and Public Places
Update Title 18	5%	10%	90%	Vibrant Neighborhoods and Public Places
Percent of business licenses renewed on-line	Evaluate	Implement	15%	Efficient and Dependable Business Environment
Percent of business licenses applied for and approved on-line	Evaluate	Implement	15%	Efficient and Dependable Business Environment
Annual outcome of customer service survey of satisfactory (3.5) or above out of 4.0	3.97	4	4	Efficient and Dependable Business Environment
Perform all Construction Site Discharge (SWP) Inspections as outlined in 18.12.404 (g)(2)	50%	80%	100%	Vibrant Neighborhoods and Public Places
Average response time in days from when code complaints are reported until first response	3.3	3.0	2.0	Vibrant Neighborhoods and Public Places
Total percentage of code enforcement cases proactive	13.35%	15.0%	15.0%	Vibrant Neighborhoods and Public Places
Percentage of appealed code enforcement cases not affirmed by the appeal authority	5%	7%	6%	Other - Internal Service
100% of annual grant funds allocated to projects within 12 months of receipt of grant	92%	100%	100%	Vibrant Neighborhoods and Public Places
New (additional) multi-family units made available for occupancy in fiscal year	44	89	230	Vibrant Neighborhoods and Public Places
At least 50% of annual grant funds allocated to infrastructure projects	n/a	53%	50%	Vibrant Neighborhoods and Public Places

Finance



Finance
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Financial Management	\$ 1,738,477	\$ 1,924,369	\$ 2,239,538	14.64
Sewer Collections	1,062,188	1,192,456	1,303,269	5.36
Total	\$ 2,800,665	\$ 3,116,825	\$ 3,542,807	20.00

Expenses by Type				
Salaries & Wages	\$ 1,311,666	\$ 1,367,167	\$ 1,621,650	
Employee Benefits	696,404	708,118	856,892	
Services & Supplies	781,816	1,041,540	1,064,265	
Capital Outlay	10,779	—	—	
Total	\$ 2,800,665	\$ 3,116,825	\$ 3,542,807	

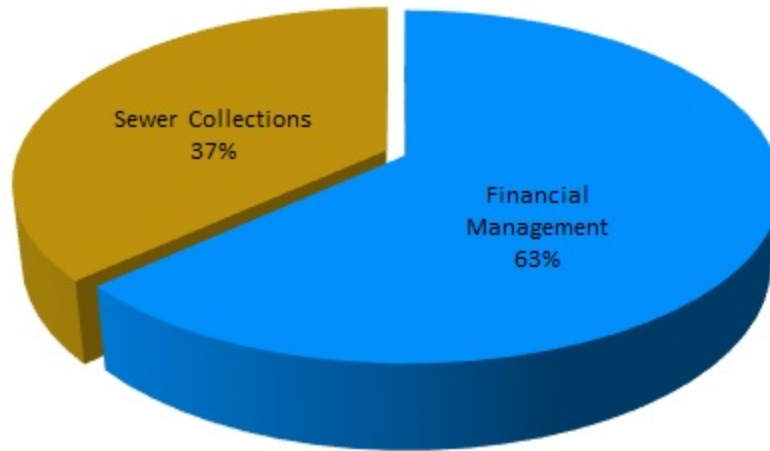
Funding Sources				
General Fund	\$ 1,738,477	\$ 1,924,369	\$ 2,239,538	
Sewer Fund*	1,062,188	1,192,456	1,303,269	
All Funds Total	\$ 2,800,665	\$ 3,116,825	\$ 3,542,807	

*Restricted Funds

Program Changes

- Move Safety and Training Manager from HR Budget
- Remove one-time funding approved for FY17
- Add funding for Financial System module and interfaces

**Finance
FY18 Adopted Budget
Expenses by Program
Total Budget \$3.5M**



Department Mission

To provide services to the City; to manage City resources in a responsible manner; and to provide timely and accurate financial information to the public, Council, and other departments.

Overview

A strong City of Reno starts with strong fiscal management. With this foundation, quality services may be delivered to our citizens. The responsibility of the Finance Department is to align organizational goals, projects and finances with the City Council's vision for the future.

The Finance Department is responsible for properly accounting for all financial activity including the preparation of City's annual and other financial reports; oversight and management of the City's budget; maintaining the general fixed asset inventory; managing debt payments and new debt issuances; paying obligations owed by the City; ensuring that all charges related to sewer use are properly billed and collected; providing cash and investment management services in accordance with the City's adopted investment policy; and billing customers for miscellaneous fees and charges.

The department also assists the City in maintaining financial stability by conducting multiple-year fiscal analysis, providing technical assistance to departments, and producing reporting documents.

Top Accomplishments for Last Year

1. Negotiated an extension of the Letter of Credit on the Events Center Tax-Exempt Revenue Refunding Bonds, Series 2005A.
2. Implemented a funding methodology for the Other Post Employment Benefits (OPEB) trust and Workers' Compensation liabilities. OPEB trust has funding for the first time in the City's history, of \$4.6 million. OPEB liability has decreased by \$40 million to \$181 million.
3. Resolution of lawsuit against Goldman Sachs in regard to auction rate securities.
4. Refinanced the General Obligation (Limited Tax) Sewer Refunding Bonds Series 2004 and Series 2005 for net savings of approximately \$2.6 million.
5. Refinanced the 1999 Special Assessment District No. 2 bonds for net savings of approximately \$1.1 million.
6. Refinanced the Redevelopment Agency No. 2, Tax Increment, Series 2008 (Cabela's) bonds for net savings of approximately \$75,000.

Major Issues and Strategies during the Budget Year

1. Begin negotiations for the extension of the Letter of Credit on the ReTrac 2008A Senior Lien Sales Tax Revenue Refunding Bonds (expires 6/2/18).
2. Close monitoring of all debt service with restructuring initiated when economically feasible, including preparation of annual debt management report and updated policy.
3. Continue monitoring economic conditions with constant review of revenues and expenditures to determine budget amendments.
4. Continue enhanced collection efforts in all areas, including parking tickets, code enforcement, sewer billing, etc.

Detailed Program Information

Financial Management

Program Summary

Department Core Services	
Financial Management	<p><u>Accounting</u> - Provision of timely and accurate operational accounting and financial services in compliance with governmental accounting standards, City policies and procedures, and other legal requirements; and management of debt payments and new debt issues. Comprehensive, consistent, efficient and user-friendly operating procedures for disbursement and other accounting-related activities.</p> <p><u>Budgeting</u> - Oversight and management of budget for all funds and accounts for the City, including coordination with all City departments; filing of required documents with appropriate agencies.</p> <p><u>Financial Planning</u> - Maintenance of financial reporting; investment of cash within regulatory constraints; distribution of intergovernmental revenues; management of debt service and new debt issues; and provision of financial updates.</p> <p><u>Organizational Support</u> - Provision of efficient and timely support services to City departments including identification of effective procurement opportunities, compliance with laws, and distribution of mail.</p>
Analysis & Support	<p>Provide budget, fiscal, and general issue analysis when necessary to assist in policy and other decision making by the City Manager’s Office and other Departments. Also provide various levels of support to City departments and Council objectives.</p>

Sewer Billing

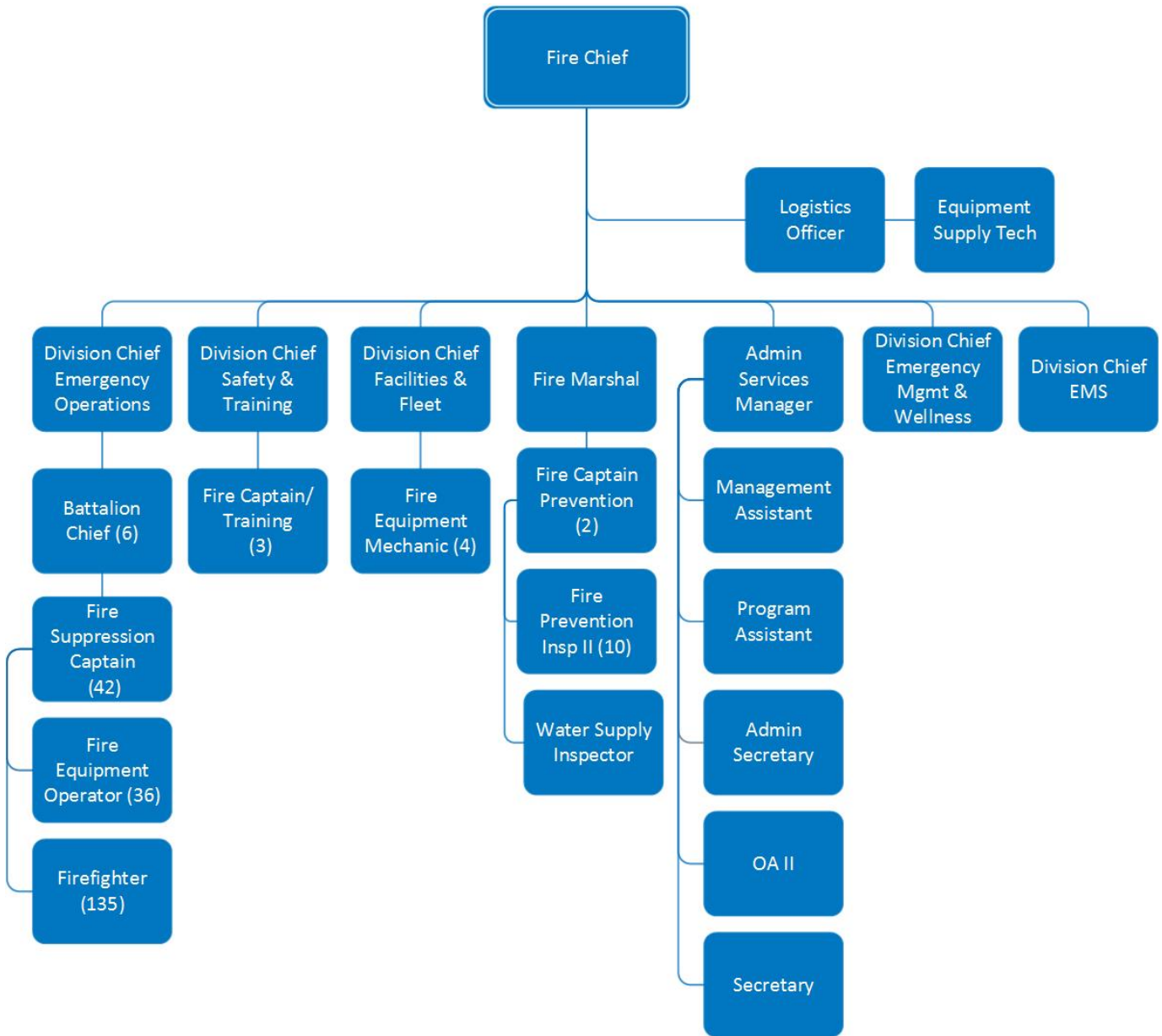
Program Summary

Department Core Services	
Sewer Billing	<p>Development and enhancement of existing and potential financial resources by ensuring applicable sewer use fees are properly billed and collected, and compliance with codes is facilitated through impartial and courteous service.</p> <p>Maintain an effective and efficient sewer billing process.</p> <p>Continue cross-training program in sewer billing to ensure consistent application of process and system requirements.</p>

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Collection rate of miscellaneous receivables.	84%	85%	90%	Strong Financial Condition
Unqualified audit opinion for the Comprehensive Annual Financial Report (CAFR) and awarded the annual Certificate of Achievement in Financial Reporting from the Government Finance Officers Association.	Yes	Yes	Yes	Strong Financial Condition
Distinguished Budget Presentation Award received from the Government Finance Officers Association.	Yes	Yes	Yes	Strong Financial Condition
Percentage of actual pooled investment earnings that meet or exceed investment policy benchmark for each month.	100%	100%	100%	Strong Financial Condition
Accounts payable invoices processed per assigned FTE.	9,146	9,200	9,200	Strong Financial Condition
Maintain and strengthen the City's General Obligation A rating.	A-	A	A	Strong Financial Condition
Percentage that financial reports are completed and provided to Council, City Manager and Departments within 45 days of month-end.	100%	100%	100%	Strong Financial Condition

Fire



Fire
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Emergency Medical Services	\$ 356	\$ 406,429	\$ 428,642	1.00
Emergency Operations	39,042,952	40,065,076	40,247,037	223.00
Fire Prevention	2,080,619	2,404,331	2,543,190	14.00
Fleet Management	1,292,452	1,564,848	1,530,492	4.00
Program & Service Management	1,458,073	1,337,422	1,480,756	9.00
Safety & Training	703,829	779,098	812,058	3.00
Total	\$ 44,578,281	\$ 46,557,204	\$ 47,042,175	254.00

Expenses by Type

Salaries & Wages	\$ 26,601,421	\$ 27,227,236	\$ 27,403,129
Employee Benefits	13,986,470	16,052,550	16,689,051
Services & Supplies	3,744,484	2,857,418	2,699,995
Capital Outlay	245,906	420,000	250,000
Total	\$ 44,578,281	\$ 46,557,204	\$ 47,042,175

Funding Sources

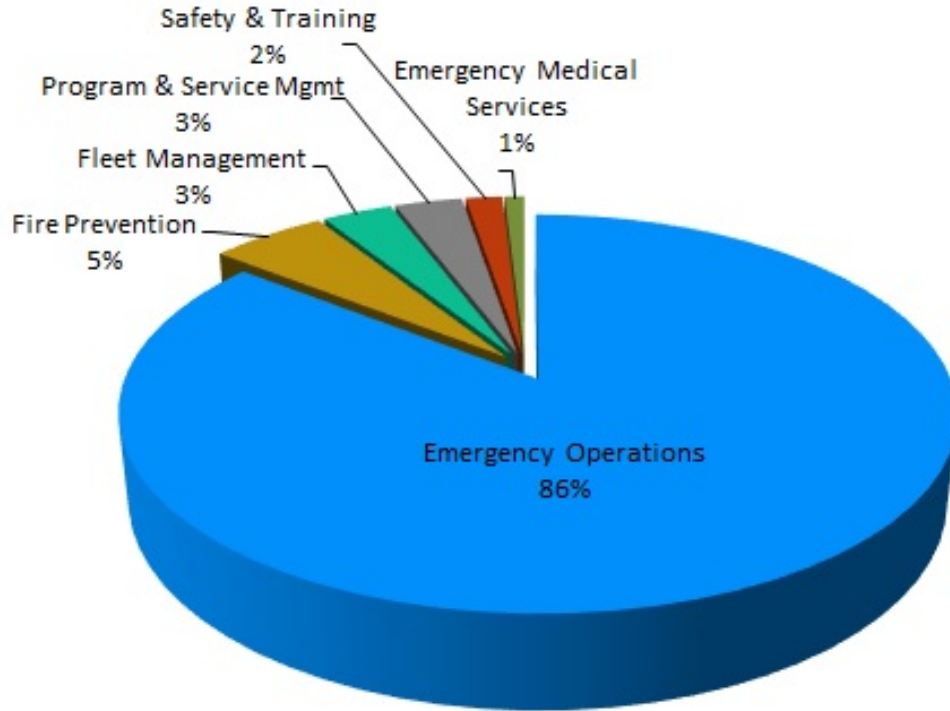
General Fund	\$ 34,074,188	\$ 36,086,518	\$ 37,804,075
Fire Override*	4,097,917	4,235,538	4,383,782
Fire Station Override*	4,566,165	4,690,162	4,854,318
Federal & State Grants*	830,436	97,787	—
Strike Team Reimbursements*	1,009,575	1,447,199	—
General Fund Total	\$ 44,578,281	\$ 46,557,204	\$ 47,042,175

*Restricted Funds

Program Changes

- Add additional overtime funds

**Fire
FY18 Adopted Budget
Expenses by Program
Total Budget \$47M**



Department Mission

The mission of the Reno Fire Department is to provide our citizens and visitors with the best possible all risk emergency service in the protection of lives and property. Public health, safety and prevention education are key components of our mission. We are and will continue to be identified by our dedication and pride in outstanding customer service.

Overview

The Reno Fire Department (RFD) is responsible for protecting the quality of life for the citizens and visitors to the Reno area and preventing the loss of life and property through rapid response to emergency calls for service. These include threats from fire, medical emergencies, and both natural and man-made disasters. The RFD ensures that it achieves these goals through its daily operations, including its special operational teams (Hazmat, Technical Rescue, and Water Entry Team), Advanced Life Support/Paramedic medical response and fire prevention services (Plans Review, Inspection, Investigation, and Public Education).

Top Accomplishments for Last Year

1. For the first time in the 128-year history of the Department, Reno Firefighters began providing paramedic level service to the citizens of Reno in 2016. Currently, we are operating Engine 1 (4th & Valley), Engine 9 (Stead) and Engine 21 (Grand Sierra) as paramedic engines, and we plan to add an additional three paramedic units to our list in 2017. This allows us to provide the highest level of Emergency Medical Service (EMS) that can be delivered in the field to our community.
2. Over the course of the year, we continued to build on our success. In cooperation with IAFF Local 731, we established two-person Medical Rescue Units (MRU) that allowed us to open Station 7 (Skyline) and Station 19 (Somerset). By deploying these units, we now have all Reno fire stations open for the first time in 8 years. We added 4 MRU's to our fleet for a nominal cost and in December, we successfully transported a patient for the first time in our history as part of our new Mutual Aid Agreement with REMSA.
3. In January 2016 and April 2016, we brought our first new hires in 8 years on-line. These 32 individuals completed a rigorous and challenging 12-week fire academy. The first group has completed probation and the second will reach that milestone in mid-April 2017.
4. The Reno Fire Department responded to a total of 37,664 calls. An increase from our total 2016 call volume by 12%, with an average response time of 6 minutes.
5. During the 2016 fire season, we responded to and assisted our Federal, State and Local firefighting agencies with 143 personnel and 22 apparatus to 34 wildland fires in 8 states. The Department will receive over \$1.45 million in reimbursements for the services performed on these fires.
6. On the Little Valley Fire in the Fall of 2016, we deployed a Rapid Extrication Module (REM). This unit consists of a brush truck and an MRU staffed with a combination of paramedics and technical rescue specialists. Their mission is to respond to any medical and/or rescue incident on a fire with the capability to not only recover injured personnel from a potentially hazardous environment on the fire while also providing the highest level of medical care in the field. It is believed that this is the first time such a unit has been utilized in Nevada.
7. Community outreach continues to be a priority. As we have in the past, we continue to support charitable organizations such as MDA, Northern Nevada Children's Cancer Foundation and Mom's on the Run. The Department also continued its signature holiday events to support our community - the RFD Children's Christmas Party and the Sam Saibini Food Basket Program. In addition, we continue to partner with the Washoe County School District during National Reading Month in March. This program has reached over 1,500 children each year, and allows us to better keep our area children safe by visiting elementary school classrooms to read and share our fire safety message.

- We continued to grow our participation as EMS and education providers at Special Events in the City, a capability that will be enhanced with the fact that we are taking delivery of a UTV that can operate at Special Events as well as in the Wildland Urban Interface.

Major Issues and Strategies during the Budget Year

- Expand our Advanced Life Support (ALS)/Paramedic medical program by adding additional paramedic apparatus in 2017 to serve the citizens of Reno.
- Continue to support the community by providing the best service possible from 911 emergency response to fire prevention and community outreach.
- Continue to develop and research funding strategies and grant opportunities for the replacement of apparatus and the remodeling/replacement of aging fire stations.

Detailed Program Information

Emergency Medical Services

Program Summary

Department Core Services	
Emergency Medical Services	To respond to medical emergencies on a daily basis and during city-wide special events as part of a two-tiered Advanced Life Support EMS delivery model. Responders will be trained to the Advanced and Intermediate Life Support/Paramedic service level, properly equipped, and work to complement the existing delivery system where the focus is on the patient.

Emergency Operations

Program Summary

Department Core Services	
Emergency Operations	<p><u>Fire Response:</u> To protect our community from the threat of fire and reduce or eliminate property loss and damage experienced by those we serve during and following a fire. This is accomplished through quick response, quality training, modern equipment, logistical support and a genuine concern for the value of others' property.</p> <p>Types of responses:</p> <ol style="list-style-type: none"> Urban and suburban structural fire response Wildland urban interface fires Wildland fires Special Fire Emergencies, i.e. transportation, industrial, etc.
	<p><u>Special Operations:</u> To respond to emergencies requiring Hazardous Materials mitigation and Technical Rescue capabilities:</p> <ol style="list-style-type: none"> Hazardous Materials <ul style="list-style-type: none"> Spills Leaks Fires Technical Rescue <ul style="list-style-type: none"> Swift Water Rescue High Angle/Low Angle Rescue Confined Space Rescue Heavy Rescue Structural Collapse
	<p><u>Miscellaneous Hazards:</u> To protect and mitigate hazards that threaten public safety:</p> <ol style="list-style-type: none"> Vehicle accidents Weather related property damage Electrical emergencies Gas Leaks Carbon Monoxide emergencies Fuel spills

Fire Prevention

Program Summary

Department Core Services	
Fire Prevention	To provide efficient, effective, and equitable life safety and property protection to the citizens and visitors of Reno. We will do so actively, demonstrating ethical conduct, excellent customer service, and professional integrity in all areas of fire inspections, fire investigations, plans examinations, and public education programs.

Fleet Maintenance

Program Summary

Department Core Services	
Fleet Maintenance	To provide and maintain apparatus, equipment, infrastructure and facilities necessary to support the Fire Department Mission.

Program and Service Management

Program Summary

Department Core Services	
Program & Service Management	To plan, administer and coordinate the resources necessary to ensure cost effective and efficient provisions of Reno Fire Department Services. To enhance City and Regional Disaster/Emergency Management response and preparation.

Safety and Training

Program Summary

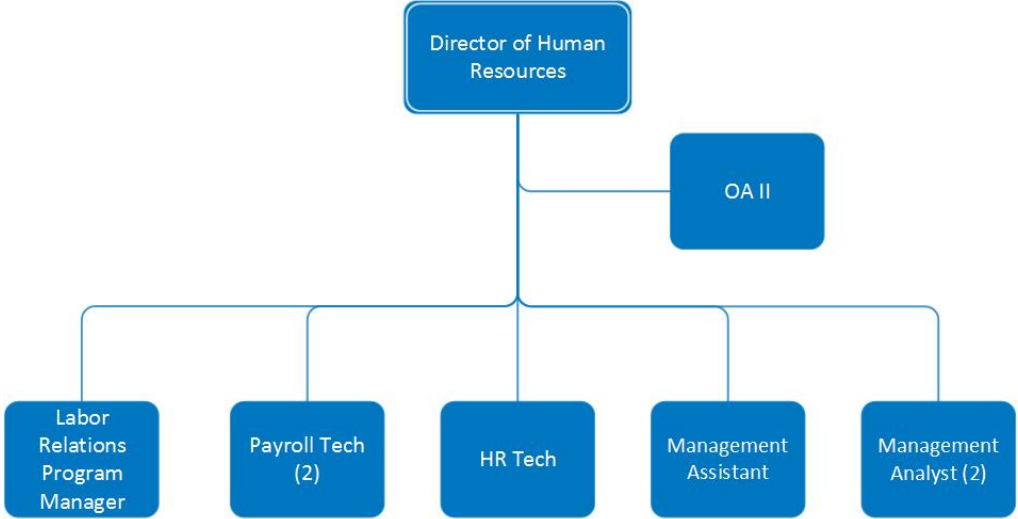
Department Core Services	
Safety & Training	Public Health & Safety Education: To provide the citizens and visitors of Reno with the best possible public health and safety education. Our services will be delivered effectively and efficiently by highly trained and courteous professionals using modern techniques and equipment. We will actively work with the citizens of Reno and continually seek new opportunities in providing for public health and safety. We shall strive to meet these challenges by constantly re-evaluating our service delivery goals and methods. We will be identified by our dedication and pride in service.
	Departmental Safety, Health & Training: To operate in a highly efficient manner and to provide professional training for every type of incident we are challenged with, to all members, both career and volunteer. The Safety and Training Division will be diligent in minimizing injuries, accidents, and work related disease, focusing on prevention and education.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Number of Fire Department Apparatus Providing ALS/Paramedic Level of Service	3	6	9	Vibrant Neighborhoods and Public Places
Total Number of Medical Calls for Service*	26,749	27,551	28,378	Vibrant Neighborhoods and Public Places
Percent of Medical Calls of Total RFD Calls for Service	71%	71%	71%	Vibrant Neighborhoods and Public Places
Total number of calls for service and percent attributable to:*	37,664	38,794	39,957	Vibrant Neighborhoods and Public Places
A) Fire	A) 2%	A) 2%	A) 2%	
B) EMS	B) 71%	B) 71%	B) 71%	
C) Public Assist	C) 3%	C) 3%	C) 3%	
D) Good Intent	D) 17%	D) 17%	D) 17%	
E) Hazmat	E) 2%	E) 2%	E) 2%	
F) False Alarms	F) 5%	F) 5%	F) 5%	
Number of reported fire related civilian injuries/ deaths total	5/0	0/0	0/0	Vibrant Neighborhoods and Public Places
Number of district inspections (includes annual, business license, Re-inspects, special events, complaints, Child Care)	3,148	3,465	3,800	Efficient and Dependable Business Environment
Number of Construction Inspections performed by Fire Department	1,955	2,150	2,365	Well-Managed Growth
Number of building plans reviewed by Fire Department (includes revisions) and percentage of plans being reviewed within 10 day turn-around.	1,298/98%	1,427/100%	1,570/100%	Well-Managed Growth
Capture rate for Arsonist: Percentage of arrest for Arsons Investigated	18%	21%	24%	Vibrant Neighborhoods and Public Places
Public Education in Fire prevention: A) Direct Contact through presentation and classes: B) Indirect contact by flyers and social media hits:	A) 5,500 B) 15,000+	A) 6,050 B) 16,500+	A) 6,655 B) 18,150+	Vibrant Neighborhoods and Public Places
Number of grant applications submitted and percentage of grants received	7/88%	5/100%	5/100%	Vibrant Neighborhoods and Public Places
Dollar amount of reimbursed emergency assistance provided to State and Federal Agencies	\$1,459,482	Unknown	Unknown	Vibrant Neighborhoods and Public Places
Number and percentage of local/regional disaster exercises participated in	5/100%	TBD/100%	TBD/100%	Vibrant Neighborhoods and Public Places
Percentage of required training obtained for EMS and Fire Service delivery	100%	100%	100%	Vibrant Neighborhoods and Public Places

*Calls for service projected at a 3% increase each year.

Human Resources



Human Resources
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Employee Services	\$ 1,370,792	\$ 1,755,027	\$ 1,550,194	9.00
Insurance Management	27,770,499	28,922,794	28,979,383	—
Workers Compensation	8,566,004	7,324,242	7,341,338	—
Total	\$ 37,707,295	\$ 38,002,063	\$ 37,870,915	9.00

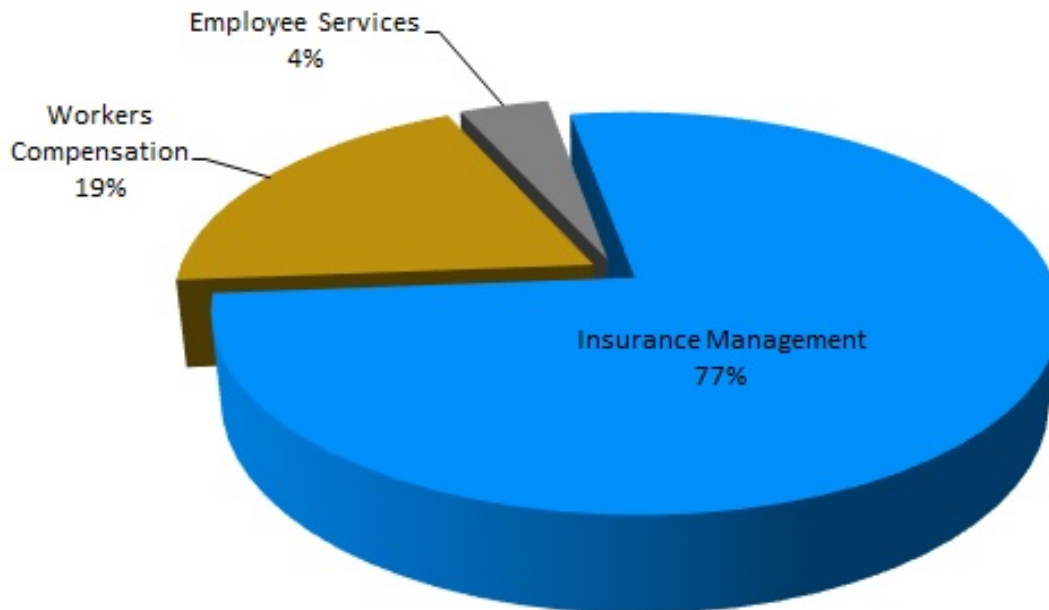
Expenses by Type			
Salaries & Wages	\$ 734,384	\$ 855,112	\$ 775,745
Employee Benefits	423,918	491,692	488,654
Services & Supplies	36,548,993	36,655,259	36,606,516
Total	\$ 37,707,295	\$ 38,002,063	\$ 37,870,915

Funding Sources			
General Fund	\$ 1,370,792	\$ 1,755,027	\$ 1,550,194
Workers Compensation Fund	8,566,004	7,324,242	7,341,338
Self Funded Medical	27,770,499	28,922,794	28,979,383
All Funds Total	\$ 37,707,295	\$ 38,002,063	\$ 37,870,915

Program Changes

- Moved Safety and Training Manager to Finance Budget
- Moved City Hall Security Services to appropriate budget

**Human Resources
FY18 Adopted Budget
Expenses by Program
Total Budget \$37.9M**



Department Mission

To provide the City of Reno efficient and effective management of its human resources, labor and employee relations, workers' compensation, payroll and records services which subscribe to the principles of merit and fair and equal treatment of all persons concerned, while promoting the values of a diverse, appreciated, dedicated and empowered workforce.

Overview

Human Resources' (HR) core services and projects support the City Council strategic priorities and goals which drive the organization's business plan and objectives. This alignment impacts strategic HR services such as the design of classifications and compensation systems, organizational staffing, policy determination and implementation, negotiation and management of collective bargaining agreements, benefit programs and leadership development.

Top Accomplishments for Last Year

1. Established a collaborative labor culture with the employee associations. Negotiation of the closure of both Fire Department contracts that were two years overdue. Successfully negotiated renewal contracts for all associations. Established Labor Management Program including a Program Manager, iLabor software and a negotiation schedule in collaboration with in-house counsel for contract issues.
2. Launched and completed payroll system conversion reducing operating and maintenance costs going forward, providing significant improvement incorporating payroll data into the financial system. Expect enhanced reporting capabilities and improved user satisfaction.
3. Added internal controls for City-wide payroll and departmental expense processing.
4. Completed a full review of the self-insured medical plans. Completed an RFP and engagement agreement with a new broker resulting in significant savings in broker fees and medical expenses (claims and administration costs). Increased participation in the Nevada Business Group on Health hospital coalition to further influence negotiation of healthcare programs. Converted financially unsustainable Fire Medical Plan to a more appropriate group health plan.
5. Revamped Reclassification process to meet the organization's needs. Partnered with Civil Service Department via a work group to address hiring process issues brought forward by hiring managers. Designed and supported the first-ever hiring events for Reno Police Department (non-sworn) and Public Safety Dispatch.

Major Issues and Strategies during the Budget Year

1. City-wide and departmental policies need to be defined, documented (including accountability and enforcement roles) and trained for at every level.
2. A new classification and compensation study is needed to guide our compensation strategy on this side of the Great Downturn. This creates the foundation for all of our pay practices, supports recruiting and workforce planning and provides the analytics for the negotiation of all of our collective bargaining agreements.
3. Drive strategic staffing initiatives to include a City-wide Intern Program, collaboration with Civil Service and analytics around the retirement/replacement process.
4. Leadership training based on the City of Reno's values, policies and collective bargaining agreements must be delivered effectively. The promotional process must be upgraded to address leadership skills and opportunities and those opportunities must be addressed.

Detailed Program Information

Workers' Compensation

Program Summary

Department Core Services	
Workers' Compensation	Manage the self-insured program including vendor management of the Third Party Administrator, Medical Control Officer, and broker (stop/loss coverage). Ensure compliance with DIR and NRS regulations. Manage the wage and benefit payments and leave time related to claims. Administer individual claim progress to advance each claim to a healthy resolution in a cost effective manner. Guide departments on light duty assignments and return-to-work efforts.

Employee Services

Program Summary

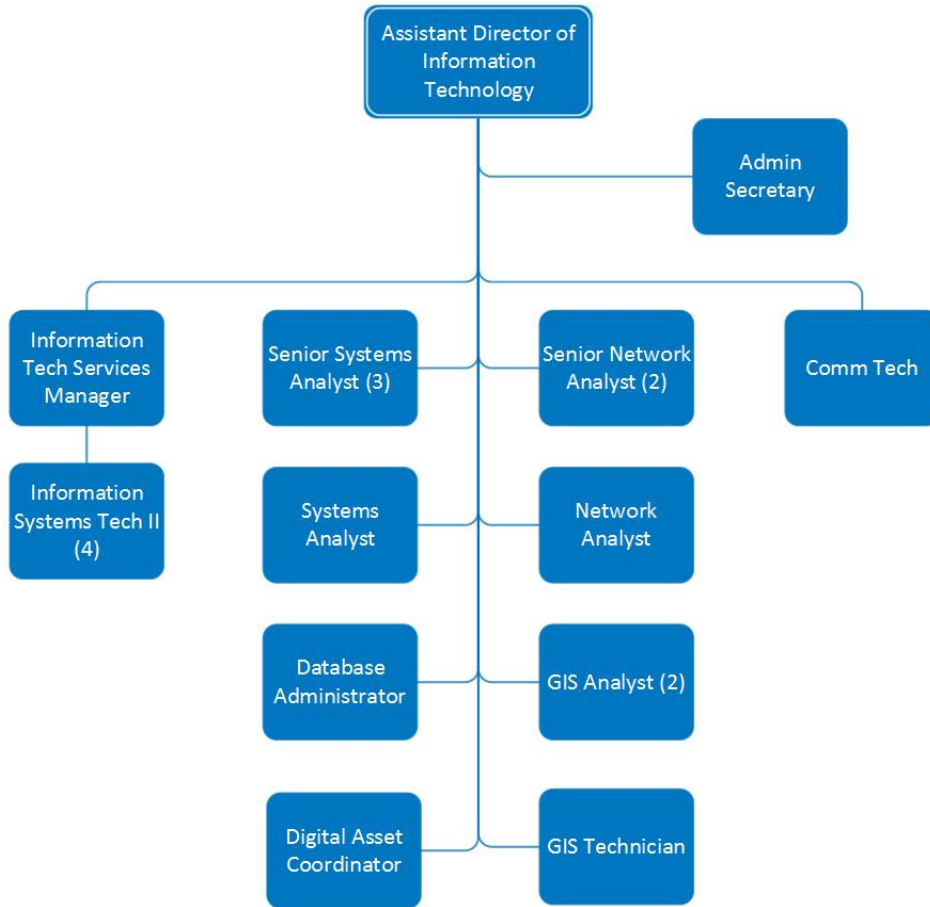
Department Core Services	
Employee Services	Manage the City's health and welfare programs to ensure the City is offering optimal benefits and wellness initiatives in a cost effective manner. Maintain a compliant, accurate and current employee records system.
Payroll	Administer payroll and issue paychecks for City employees. Provide data to Finance and Budget, manage the tax compliance process and PERS reporting.
Employee and Labor Relations	Provide services that build and maintain positive and collaborative relations with employees, City Departments and employee organizations. Conduct indicated employment investigations, address acute leadership issues, conduct non-civil service recruiting efforts and support hiring events for critical-need Civil Service positions. Labor relations includes the interpretation and administration of the Collective Bargaining Agreements throughout the City of Reno. Conduct labor negotiations using data analysis and information developed in HR and in collaboration with the directors and chiefs.
Workforce Planning and Development	Manage city-wide classification and compensation programs and merit-based recruitments for appointive positions and facilitate professional training programs to meet the needs of the City's workforce.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Percent of grievances advanced to arbitration	8%	<30%	<10%	Other - Internal Service
Percent of arbitration awards in favor of the city	n/a*	>50%	>75%	Other - Internal Service
Percent of compliance training for new hires completed within 90 days	83%	95%	100%	Other - Internal Service
Percent of employee relations investigations performed in-house vs. outside firm	80%	>90%	>95%	Other - Internal Service
Percent of current labor contracts closed by A) deadline, B) within 90 days after deadline, C) 91 - 120 days after deadline, D) Over 120 days of deadline	A) 0 % B) 50% C) 40% D) 10%	A) 50% B) 50% C) 0% D) 0%	A) 80% B) 10% C) 0% D) 0%	Other - Internal Service
Annual city-wide employee turnover rate by other than retired	<5%	<5%	<5%	Other - Internal Service
For non-Civil Service requirements: % of actual positions filled from the date H.R. receives request until list of qualified individuals provided to department: A) Less than 60 days, B) Within 60-90 days, C) Within 91-120 days, D) Over 120 days	A) 65% B) 40% C) 0% D) 9%	A) 75% B) 25% C) 0% D) 0%	A) 85% B) 15% C) 0% D) 0%	Other - Internal Service

*Data not published for FY 16

Information Technology



Information Technology
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Information Technology	\$ 4,856,440	\$ 5,174,410	\$ 5,369,229	20.00
Total	\$ 4,856,440	\$ 5,174,410	\$ 5,369,229	20.00
Expenses by Type				
Salaries & Wages	\$ 1,691,371	\$ 1,882,463	\$ 1,942,920	
Employee Benefits	856,932	949,304	988,039	
Services & Supplies	2,308,137	2,342,643	2,438,270	
Total	\$ 4,856,440	\$ 5,174,410	\$ 5,369,229	
Funding Sources				
General Fund	\$ 4,856,440	\$ 5,174,410	\$ 5,369,229	
General Fund Total	\$ 4,856,440	\$ 5,174,410	\$ 5,369,229	

Program Changes

- Move software maintenance costs from other budgets
- Add funding for additional Accela licenses
- Add funds for severance pay for anticipated retirement
- Add funds for increased software maintenance costs

Department Mission

The Department of Information Technology mission is to serve the information and technology needs of the City of Reno, including its citizens and employees. We will evaluate, integrate and support innovative technologies to help internal and external customers achieve their goals, while effectively maximizing return on resources and providing cost effective methods for citizens, businesses, vendors and others to easily access information and conduct business with the City.

Overview

Information Technology is an integral function of any organization. All services provided by the Department of Information Technology will be delivered efficiently and effectively, by trained and courteous professionals. The Department of Information Technology will be identified by the dedication, professionalism and pride in their achievements.

The Department of Information Technology is responsible for enterprise-wide communication and all technical services. Furthermore, the department is responsible for maintaining all computer, network, application system, and communication functions for the City of Reno. The Division supports City Hall, Fire, Police, Municipal Courts and Municipal offices at 56 remote locations in the city through its Local Area Network (LAN) and Wide Area Network (WAN).

Top Accomplishments for Last Year

1. Provided Technical support for the Regional Business License application, Accela.
2. Moved on-site reporting functions for Fire to a cloud based FireRMS system in conjunction with the EPCR application for EMS Services.
3. Converted payroll data conversion and upgrade from ADP to New World.
4. Upgraded 30% of City desktop computers to Windows 10.
5. Created the IT Steering Committee policy to ensure fair governance over IT purchases, Citywide.
6. Managed the Interlocal Basemap Committee 2016 Aerial Photo and Contour Data project.
7. Created ArcGIS Survey123 mobile data collection app for Community Development staff to map locations of billboards.
8. Upgraded parking ticket software system, AIMS.

Major Issues and Strategies during the Budget Year

1. Ensure fiscally responsible IT purchasing through the IT Steering Committee.
2. Evaluate and implement data-centric dashboards that align department goals and performance measures through a data warehouse and BI reporting.
3. Provide a baseline platform for the City's open data initiatives to increase transparency and accountability.
4. Evaluate the Network and Server Infrastructure for the City to ensure effective and efficient nodes for communication and application availability.

5. Provide streamlined processes and methodologies for the delivery of GIS data for mapping and reporting needs.
6. Determine modernized processes and policies that deliver centralized IT support and services for all departments within the City.

Detailed Program Information

Information Technology

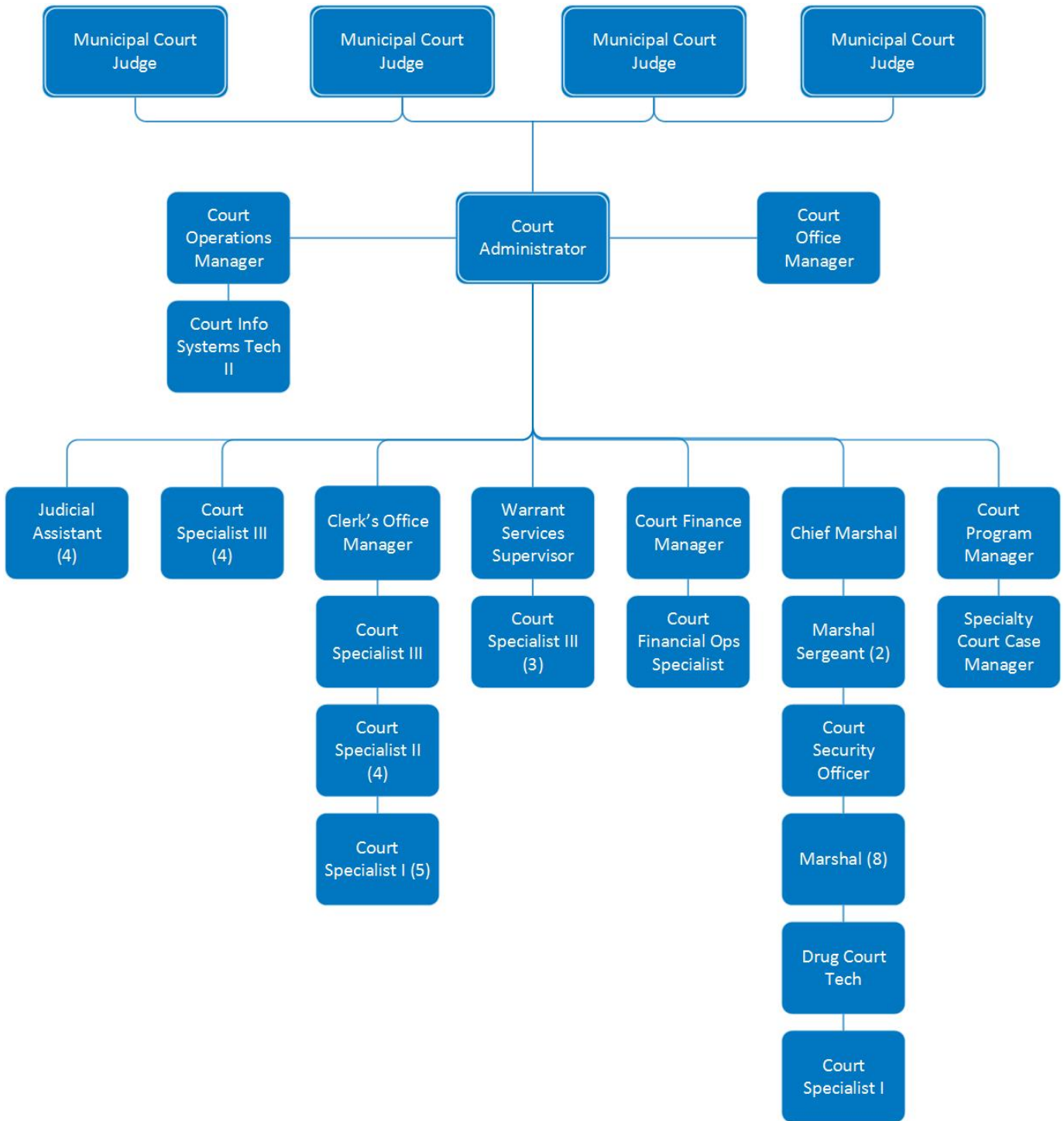
Program Summary

Department Core Services	
Information Technology Services	<p>Information Technology is responsible for maintaining all computer, network, application system and communication functions for the City of Reno.</p> <ol style="list-style-type: none"> 1. Provide support services for desktop computers, laptop computers, 800 MHz radios, telephone systems via a centralized Help Desk function. 2. Use the GIS program as the point of convergence for all geographic based data within the City. 3. Ensure that every City facility, department and user has access to a communications infrastructure that provides reliable, consistent and high-speed connectivity to internal and external resources. 4. Support the City’s multi-user applications, project management and database management.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Percent of computer related help desk calls acknowledged within four hours	100%	100%	100%	Other - Internal Service
Total # of Priority 1 help desk calls and % of calls: A) Priority 1 calls (Unable to work), B) Priority 1 calls closed within one business day	A) 644 B) 56%	A) TBD B) 100%	A) TBD B) 100%	Other - Internal Service
Percent of time computer network infrastructure available during working hours: Primary file servers	100%	100%	100%	Other - Internal Service
Percent of time computer network infrastructure available during working hours: Application file servers	100%	100%	100%	Other - Internal Service
Percent of time computer network infrastructure available during working hours: Router network hubs	100%	100%	100%	Other - Internal Service
Percent of all servers less than 5 years of age	37%	100%	100%	Other - Internal Service
Percent of all computers less than 5 years of age	90%	100%	100%	Other - Internal Service

Municipal Court



Municipal Court
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Court Assessments	\$ 232,933	\$ 786,345	\$ 287,888	—
Judicial	1,707,277	1,729,499	6,911,861	49.00
Judicial Proceedings	2,174,258	2,175,037	106,250	—
Program & Service Management	2,726,937	2,834,503	—	—
Total	\$ 6,841,405	\$ 7,525,384	\$ 7,305,999	49.00

Expenses by Type			
Salaries & Wages	\$ 3,523,371	\$ 3,638,376	\$ 3,869,056
Employee Benefits	2,033,447	2,052,073	2,136,808
Services & Supplies	1,284,587	1,834,935	1,300,135
Total	\$ 6,841,405	\$ 7,525,384	\$ 7,305,999

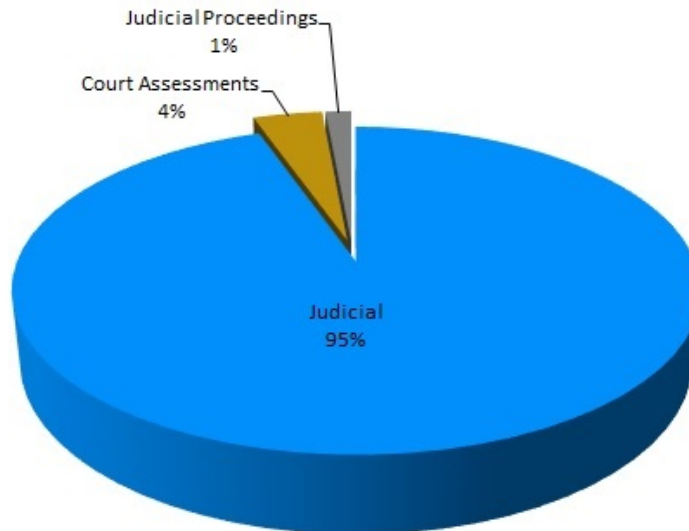
Funding Sources			
General Fund	\$ 6,530,514	\$ 6,659,653	\$ 7,018,111
Federal Grants*	77,958	79,386	—
Court Assessment	232,933	786,345	287,888
Funding Sources Total	\$ 6,841,405	\$ 7,525,384	\$ 7,305,999

*Restricted Funds

Program Changes

- Combined programs to Judicial
- Add additional training funds

**Municipal Court
FY18 Adopted Budget
Expenses by Program
Total Budget \$7.3M**



Department Mission

The mission of Reno Municipal Court is to impartially adjudicate misdemeanor crimes and code violations, provide supervised rehabilitation to those needing treatment; operate in a cost-effective manner, provide safe and equal access to all court users, maintain the integrity and independence of the judiciary, and preserve the confidence and respect of those coming before the bench.

Overview

Reno Municipal Court, an official court of record, is established by the Nevada Revised Statutes, Chapter 5, and adopted by the City of Reno Municipal Charter. As a separate, yet co-equal branch of government, Reno Municipal Court enjoys a symbiotic relationship with its counterparts, which are the Reno City Council and Reno City Manager's Office, along with other city-managed departments. Although a respectful separation of power exists, a healthy and necessary doctrine of checks and balances is practiced, resulting in a high level of efficiencies and effectiveness within local government.

Trials and proceedings in the Reno Municipal Court are restricted to adults, 18 years and older, and are conducted by one of four elected judges, independent of juries.

Reno Municipal Court works with a variety of criminal justice groups, including the Reno Police Department, Reno City Attorney's Office, Washoe County Sheriff's Office, the Detention Center, court-appointed legal defenders, private attorneys, victims' advocates, the Second Judicial District Court (appeals), and a variety of treatment centers and providers, including those serving specialty court defendants. At the state level, Reno Municipal Court works with the Department of Motor Vehicles and the Criminal History Repository, a division within the Department of Public Safety, as well as the Nevada Supreme Court and its Administrative Office of the Courts. Reno Municipal Court also adjudicates criminal and traffic cases generated by the following agencies:

- Reno Police Department
- Reno Municipal Court Marshal Division
- Nevada Highway Patrol
- University of Nevada, Reno Police Department
- Washoe County School District Police Department
- Reno/Tahoe Airport Authority Police Department
- Reno/Sparks Indian Colony Police Department
- Truckee Meadows Community College Police Department
- State of Nevada Gaming Control Board
- Union Pacific Railroad Police Department
- State of Nevada Capitol Police

Top Accomplishments for Last Year

1. On-boarded two (2) new Judges.
 - created a comprehensive bench book to assist with the transition
2. Closed more than 100 active warrants through a Warrant Amnesty Program.
 - completed an internal audit, which confirmed 100% compliance of the disposition reporting requirements of Nevada's Criminal History Repository
3. Recognized the many benefits of specialty courts and Judge Howard's 13 years of service in the DUI program through a Reno City Council Proclamation.
 - kept the DUI program alive by transitioning its procedures and participants to another department
 - created a separate specialty court program for young adults (Young Adult Recovery), supporting participants between the age of 18-25
 - stabilized the use of an in-house drug testing lab; improved the confidence level of test results
 - lowered operating and inventory costs of the drug testing lab
 - redesigned the accounting procedures to better track expenditures to the participant level
4. Successfully completed a City of Reno Financial Audit.
 - received positive feedback in all categories, with only 3 minor process improvement recommendations
5. Updated the court's security system.
 - lowered the cost of data (video) storage and retrieval
6. Created a "One Team..." vision statement.
 - selected an unofficial court operations logo

Major Issues and Strategies during the Budget Year

1. Continue performing a court-wide process improvement and standardization review.
 - develop workflow diagrams with narratives for all court processes
 - enhance various online services
 - create more seamless docs and make them available to the public
 - continue cross-training opportunities for all court staff
 -
2. Continue enhancing the strategies and procedures of identifying criminal defendants that would benefit from participating in one of the four specialty court program.
 - prepare the new judges through formal education and docket exposure to manage an existing specialty court program or start a new one for a targeted group
 - utilize a limited budget to effectively serve the growing population of specialty court participants

Detailed Program Information

Judicial

Program Summary

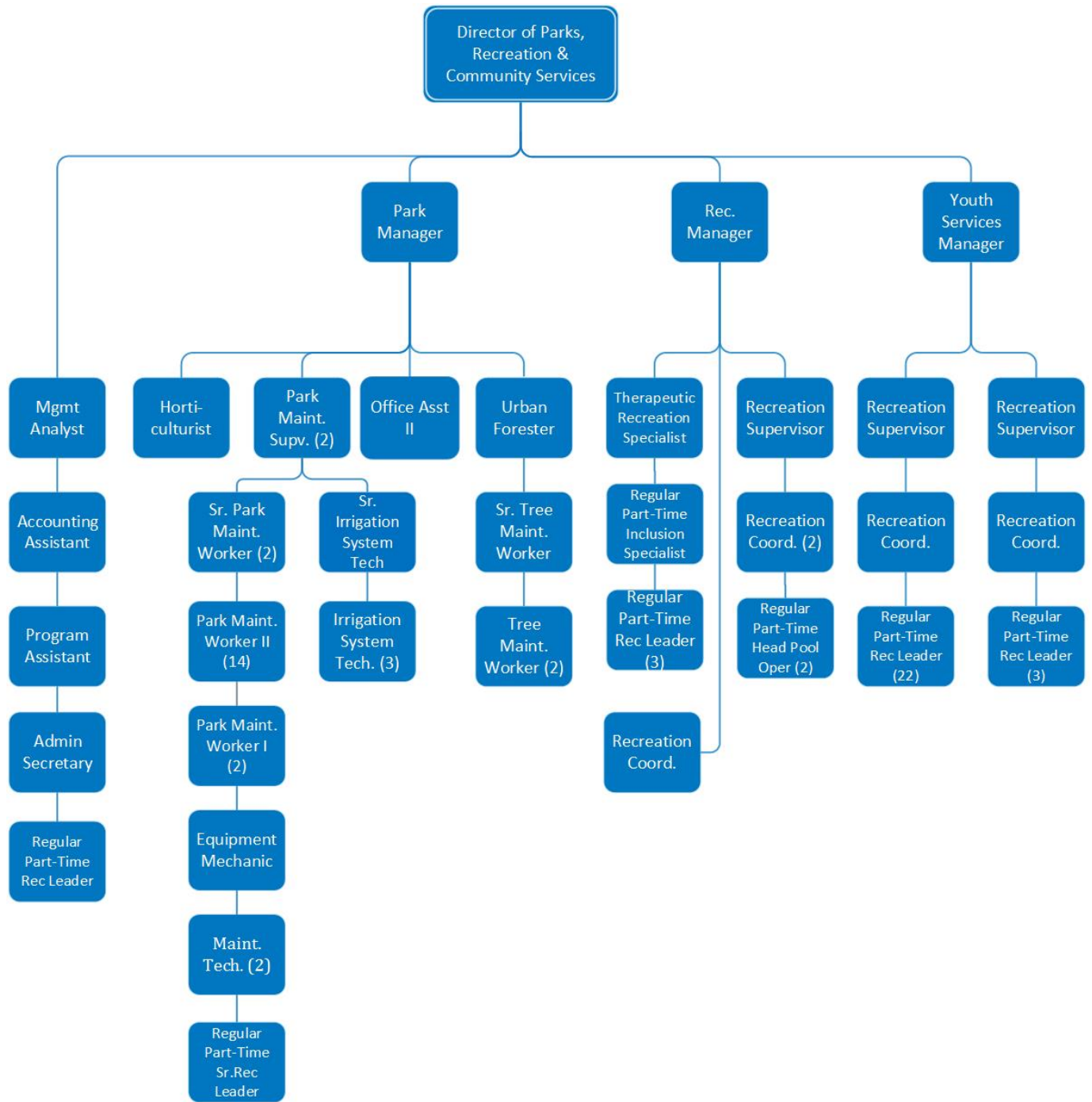
Department Core Services	
Judicial Enforcement	Actively monitor and take appropriate actions to ensure defendants meet all obligations of court-ordered sentences through compliance monitoring, intensive supervision and formal probation, as well as enforcing adherence to court procedures, thus reducing recidivism.
Judicial Proceedings	To promote the safety and quality of life in the City of Reno, and to ensure justice is available to all, the Reno Municipal Court provides timely, expeditious, and impartial adjudication of misdemeanor violations of the Reno Municipal Code.
Program & Service Management	To plan, administer and coordinate the resources necessary to ensure cost effective and efficient operations at the Reno Municipal Court.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Specialty Court - Participants	235	245	250	Vibrant Neighborhoods and Public Places
Specialty Court - Graduates	63	70	78	Vibrant Neighborhoods and Public Places
Specialty Court - Number of pre-sentence evaluations/screenings given by court to identify specialty court clients	144	158	175	Vibrant Neighborhoods and Public Places
Customer Service - Customers helped at counter	37,176	38,000	38,850	Efficient and Dependable Business Environment
Customer Service - Average wait time for counter customers	5 minutes	4 minutes	4 minutes	Efficient and Dependable Business Environment
Customer Service - Customers paying online /by phone through payment vendor	6,595	6,792	6,995	Efficient and Dependable Business Environment
Customer Service - Customers helped through online chat feature	582	700	800	Efficient and Dependable Business Environment
Customer Service - Customers helped by phone*	20,236	19,636	19,000	Efficient and Dependable Business Environment
Customer Service - Average phone hold time	20 seconds	20 seconds	20 seconds	Efficient and Dependable Business Environment
Customer Service - Number of cases resolved in a court hearing	568	678	780	Efficient and Dependable Business Environment
Case Processing - Cases filed	19,685	22,600	26,000	Strong Financial Condition
Case Processing - Case Clearance Rate (Number of cases resolved/Number of cases filed)	94%	96%	98%	Efficient and Dependable Business Environment
Case Processing - Cost per case (Expenditures/Number of filings)	\$239	\$222	\$207	Strong Financial Condition

* Statistics began mid-August 2015

Parks, Recreation, and Community Services



Parks, Recreation, & Community Services
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Aquatics	\$ 659,935	\$ 722,788	\$ 759,294	3.25
Athletics	395,264	397,930	401,910	1.75
Golf	192,728	69,000	69,000	—
Outdoor Recreation	15,843	7,360	7,360	—
Park Maintenance	5,559,632	9,910,199	6,448,795	31.05
Program & Service Management	925,833	814,345	1,000,175	5.75
Recreation Centers	395,159	668,887	710,541	4.05
Recreation-Inclusion	279,286	363,030	261,929	1.45
Resource Development	438,131	220,855	13,790	—
Senior Development	706,509	606,559	554,317	3.55
Urban Forestry	555,820	555,156	577,125	4.20
Youth Development	1,954,892	2,017,560	2,242,643	19.20
Total	\$ 12,079,032	\$ 16,353,669	\$ 13,046,879	74.25

Expenses by Type

Salaries & Wages	\$ 5,722,292	\$ 5,864,699	\$ 5,995,438
Employee Benefits	2,241,432	2,269,515	2,676,267
Services & Supplies	2,163,950	2,008,438	1,904,674
Capital Outlay	1,951,358	6,211,017	2,470,500
Total	\$ 12,079,032	\$ 16,353,669	\$ 13,046,879

Funding Sources

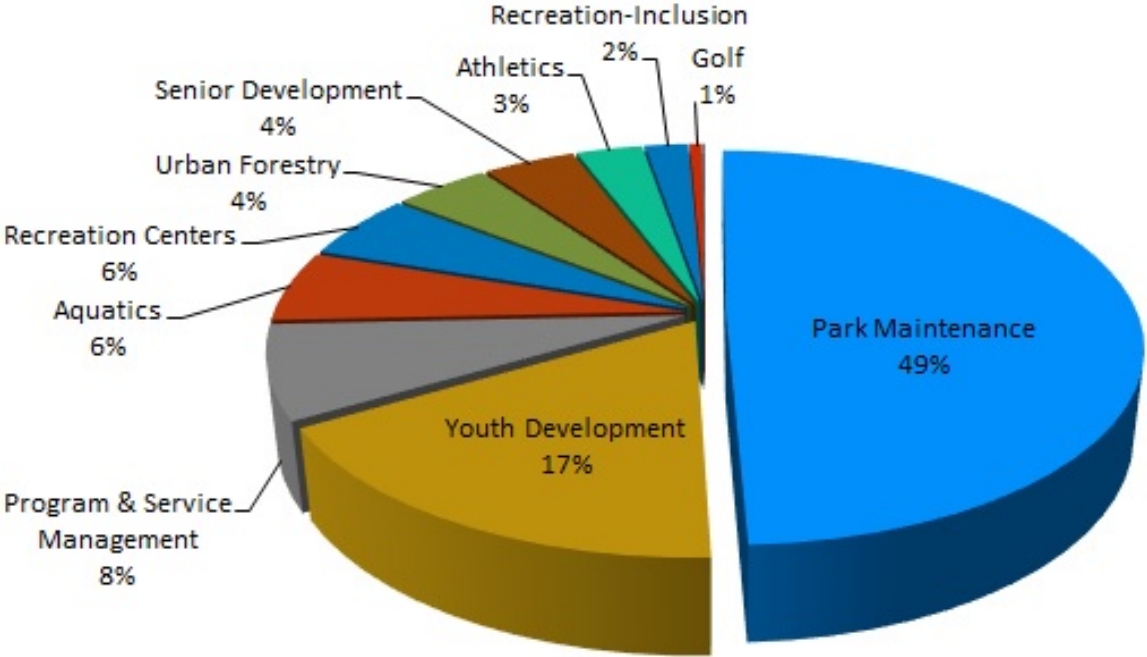
General Fund	\$ 8,985,737	\$ 9,008,827	\$ 9,526,879
Capital Projects	1,848,796	6,205,924	2,420,000
Federal and State Grants*	57,000	38,918	0
Room Tax Funds*	1,187,499	1,100,000	1,100,000
All Funds Total	\$ 12,079,032	\$ 16,353,669	\$ 13,046,879

* *Restricted Funds*

Program Changes

- Add Senior Irrigation Specialist
- Add Tree Mapping Software

**Parks
FY18 Adopted Budget
Expenses by Program
Total Budget \$13M**



Department Mission

To provide exceptional recreational experiences for the Reno Community through programs, facilities and events that focus on safety, wellness, social and cultural benefits, which are sustainable, enhance the quality of life, and promote economic vitality.

Overview

The Parks, Recreation and Community Services Department has 12 programs covering the following service areas:

Aquatics: This program operates and maintains four public swimming pools - two indoor, year-round facilities, and two which are outdoor/seasonal. Aquatic programs include a variety of instructional and learn-to-swim options, open/recreational swim, water fitness, lap swim and special events. The swimming pools are regularly used by the City's Youth Development Program, schools, private swim clubs and other special use groups.

Athletics, Outdoor Recreation, and Golf: The Athletics division delivers a range of sport services and activities for adults, including leagues for basketball, softball, and volleyball. In concert with the Reno Youth Sports Association (RYSA), Athletics oversees the administration of outdoor sports facilities for both youth and adult sports programming and promotion of facility rentals for regional and national tournaments. The Outdoor Recreation division administers a contract and lease with the Aces Baseball organization to operate the Rink on the River (ice rink) at the Aces' Baseball Stadium. The division manages the City's Rosewood Lakes Golf Course which is currently closed due to construction of the Southeast Connector road. The division manages the lease for the Sky Tavern Ski Area. Staff administers a variety of concessionaire and recreation contract services agreements, as well as coordinates use agreements with the Project Discovery/Ropes Course organization at Sky Tavern.

Inclusion & Adaptive Services: Inclusion & Adaptive staff programs services for persons with disabilities. In addition, program staff advises and monitors department and city-wide staff regarding services to assure fully accessible programs, activities, and building facilities.

Recreation Centers: This program operates and maintains the following facilities: Evelyn Mount Northeast Community Center, Neil Road Recreation Center, Plumas Gym, Whitewater Park at Wingfield, McKinley Arts and Culture Center, Southside Center Auditorium, Horseman's Center and California Building. The section oversees both drop-in and reserved use of the facilities, contract classes and a wide assortment of activity and meeting spaces. The reception staff at the facilities provides comprehensive activity registration and facility reservation services for the community.

Park Maintenance: This program coordinates the design and construction of new parks and recreation facilities, as well as manages additions, renovations, and capital improvements at existing parks and facilities. The Long Range Master Plans for the department is facilitated and updated through this activity. This program maintains the parks, including landscaping and turf, play structures, outdoor play courts, skate parks, picnic shelters, restrooms, furnishings, hardscapes, and other amenities. The Staff maintains assigned trails and open space. Staff installs and maintains annual flowerbeds and hanging flower baskets and operates a greenhouse to support this effort. Staff also maintains or contracts for maintenance of landscaped rights-of-way along major arterials and collector streets. In addition, staff manages the inter-local agreement with the Washoe County School District for shared "school parks", which support the Reno Youth Sports Association's use of the fields. Staff initiates grant requests to leverage funds for park improvements, open space and trails and administers the reporting requirements for any subsequent grant awards. Also, the division administers and staff oversees parks maintained through agreements with homeowner associations.

Administrative Services: Administrative Services coordinates community services and department-wide business functions providing administrative support, including: personnel, payroll, accounting, and coordination of seasonal staff orientation and training. Executive level functions also in this program include: budget development, financial management, strategic planning, support of City Council appointed Boards, Commissions & Committees related directly to the Department functions, and City Council policy development.

Resource Development/Customer Service: This program seeks funding opportunities, grants and donations. In addition, this program will develop improvements to Customer Service and upgrade our Volunteer Program. This program also focuses on department-wide outreach marketing and public involvement working through the Office of Communication and Community Engagement.

Senior Development: This program plans, organizes and provides leisure and recreation programs for senior adults interested in specialized instruction, fitness, social activities and special events. This section manages the senior outreach objectives of the City, coordinating services and collaborating where possible with Washoe County, non-profit agencies, and other providers of services for seniors. Senior Development also provides direct services and oversees contract services that facilitate programs for senior adults at the expanded Neil Road Recreation Center, Paradise Tegilia Activity Center, and Evelyn Mount Northeast Community Center.

Urban Forestry: This program maintains and manages Reno’s urban forest. Services include planting, inspecting, and pruning about 20,000 publicly-owned trees located in parks, along streets, and around civic buildings. The section offers arboriculture education and outreach and promotes the City’s ReLEAF Reno initiative to increase the City’s tree canopy.

Youth Development: This program operates the Sierra Kids before and after-school recreation and enrichment programs at numerous elementary schools, as well as manages partnerships with the school district for similar services provided at 21st Century federal grant school sites. Other activities for youth and teens include Vacation Station, a variety of summer and holiday week-long programs, Reno Enrichment Programs (REP) (sites for preteen and teen interests), and the Youth City Council. This section facilitates nutrition services throughout the year at designated sites, with the financial support of the Food Bank and Washoe County.

Top Accomplishments for Last Year

1. Completed Virginia Lake Dog Park Phase II.
2. Developed revised RYSA Agreement.
3. Designed improvements at Pat Baker Park.
4. Entered into Agreement with County for field development at North Valley Regional Park.
5. Implemented ReLeaf Reno Program initiative which increases the City's tree canopy.
6. Completed the Rotary Club of Reno Sculpture Garden in Bicentennial Park.
7. Implemented structured Volunteer Program.
8. Opened Teen Center at Traner Middle School.
9. Released Request for Qualifications (RFQ) for Pembroke Recreational Complex development.
10. Extended Sky Tavern Lease Agreement through 2022.
11. Completed Swimming Lane Allocation Policy for schools and swim teams.
12. Held public meetings and designed Miguel Ribera Skate Park.
13. Completed Damonte Ranch Park Maintenance Agreement.
14. Installed ACTIVE (program registration software).
15. Resurfaced two tennis courts at Plumas Tennis Center.

Major Issues and Strategies during the Budget Year

1. Retirement of key staff members.
2. Design Master Plan Mayor's/McAlinden Park.
3. Trail development at Sierra Vista Park.
4. Construction of Somerset West Park.
5. Negotiate development agreement for Pembroke Recreational Complex.
6. Explore opportunities for Non-resident Fee Policy.
7. Facilitate Community Tree Give Away.
8. Right of way Planting Demonstration Sites.
9. Determine water seepage solution for Idlewild Pond.

Detailed Program Information

Aquatics

Program Summary

Department Core Services -Recreation	
Aquatics	Operate two seasonal and two year-round pool facilities.

Athletics

Program Summary

Department Core Services - Recreation	
Adult Sports	Manage programs including basketball, volleyball, and softball.
Contract Recreation	Oversee outsourced agreements with Alpine Tennis, Project Discovery, The Loading Zone, Northern Nevada Sports & Recreation, Sky Tavern, and special interest contract classes.

Inclusion and Adaptive

Program Summary

Department Core Services - Recreation	
Accessibility- Inclusion & Adaptive Recreation	Develop, manage and provide programs and services to support persons with disabilities in traditional and specialized programs.

Recreation Centers

Program Summary

Department Core Services - Recreation	
Recreation Centers	Manage Evelyn Mount Northeast Community Center, Neil Road Recreation Center, Plumas Gym, Whitewater Park at Wingfield, McKinley Arts and Culture Center, Southside Center Auditorium, Horseman's Center and California Building.

Park Maintenance
Program Summary

Department Core Services - Park Services	
Clean & Useable Facilities	Provide clean and usable park facilities, including restrooms, shelters, play areas and fields
Park Safety & Infrastructure	Provide safe and operable park facilities, including general park and playground safety, irrigation maintenance, turf maintenance
Park & Open Space - Planning	
Capital Improvement Program	Coordinate new park development and open space acquisition with Community Development and Public Works, plan and implement Capital Improvement Plan for new construction and renovation of park facilities
Private Development Review	New developments include plan for construction of park facilities

Program and Service Management
Program Summary

Department Core Services - Strategic Planning Implementation & Resource Development	
Planning	Review/revise/update Department’s mission/vision statement
	Support timely reporting of Department’s progress on City Council directives and projects
	Seek outside funding for PRCS facilities, programs & services to meet City Council Priorities
Administrative Services	
Financial Management	Support continued solid fiscal management that results in financial accountability and stability
ACTIVE Software	Administer software program and manage customer accounts for program registration, rentals and point of sale services
Cash reports, payroll and accounting for Department	New World, journal entries, payroll input, cash reports, grant and donation tracking, spreadsheets to assist Director and Division Managers track revenues and expenses
Hiring & Processing of Temp Staff	Maintain approximately 400 Temp staff current in status information. Immediate Background Check processing through a National Data Base system, as well as Reno PD Background Checks
Scholarship Administration	Intake and qualification review of scholarship applicants for the Children’s Cabinet Scholarship funding and the City of Reno Scholarship program. Establish customer accounts for appropriate levels of scholarship support

Resource Development/Customer Service
Program Summary

Core Department Services - Grants and Volunteer Administration	
Resource Development/ Customer Service	Funding Opportunities: Seek funding options, assist with writing grants and seeking donations for PRCS facilities and programs to increase community offerings. Customer Service: Work with staff to ensure that front desk staff and all other staff are trained in excellent customer service Volunteers: Revise the Volunteer Program for the Department

Senior Services

Program Summary

Core Department Services - Seniors	
Senior Services Division	To provide recreation activity and social services community supports to meet the needs of the senior (age 50 and older) population of Reno.
Development of Community Collaborations	Work with businesses, non-profits, Washoe County Senior Services Department, community volunteers and other agencies or individuals to provide best possible services to the community at lowest possible cost.

Urban Forestry

Program Summary

Department Core Services - Park Services	
Scheduled Tree Pruning	Scheduled pruning for park and street trees to remove hazardous limbs and trees, provide traffic and sign clearance
Education & Public Outreach	Educate and inform general public, developers and landscaping industry on economic, environmental and social benefits of a healthy urban forest

Youth Services

Program Summary

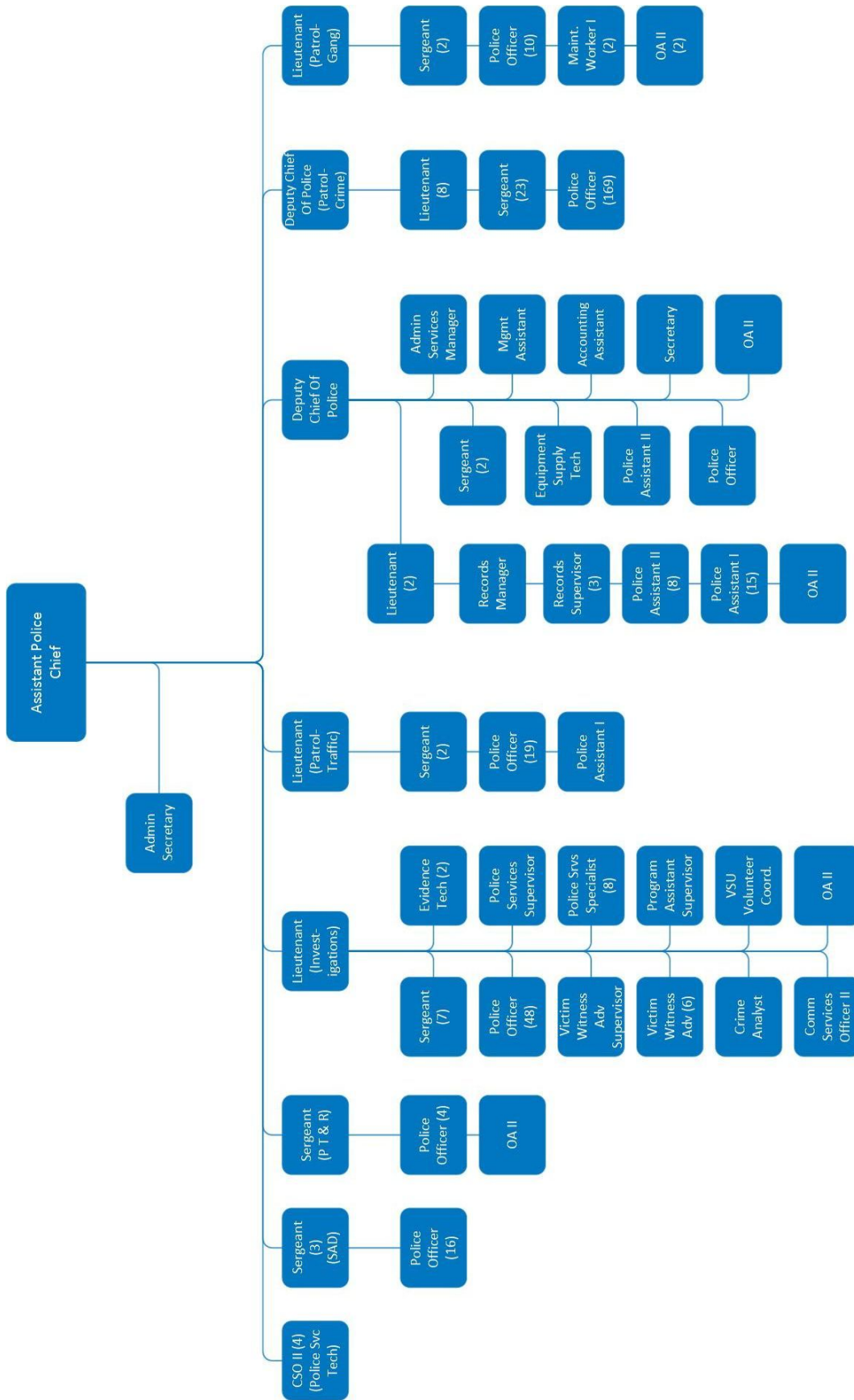
Department Core Services - Youth	
Youth Services Division	To provide active, safe, nurturing and positive environments and recreational opportunities for youth and teens
Development of Community Collaborations	Work with businesses, non-profits, Washoe County School District, community volunteers and other agencies or individuals to provide best possible services to the community at lowest possible cost.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Ratio of trees planted vs. removed	1:3	1:1.5	1.2:1	Vibrant Neighborhoods and Public Places
Percent of park inspections meeting standard	48%	55%	60%	Vibrant Neighborhoods and Public Places
Number of volunteer hours performed and salary value	4,980/ \$114,888	5,500 hrs	6,800 hrs	Strong Financial Condition
Number and value of scholarships provided Seniors Youth (approx. 98% of value reimbursed through Children's Cabinet)	257 / \$16,322 227 / \$309,649	260 230	270 230	Strong Financial Condition
Number of program participants enrolled in swimming lesson sessions	1,278	1,300	1,800	Vibrant Neighborhoods and Public Places
Percent of youth parents rating value of the program as good or excellent	95%	85%	85%	Vibrant Neighborhoods and Public Places
Percent of youth parents who indicate that the program enables them to sustain employment	100%	60%	60%	Vibrant Neighborhoods and Public Places
Percent of program participants who indicate that senior programming enhances their physical and mental well-being	96%	75%	75%	Vibrant Neighborhoods and Public Places
Percent of program participants who formed new friendships through senior programming	91%	85%	85%	Vibrant Neighborhoods and Public Places
Percent of Sierra Kids and camp program reservations that are completed online	29%	32%	40%	Efficient and Dependable Business Environment
Percent Athletics Program Cost Recovery (includes utilities, excludes facility costs)	91%	100%	100%	Strong Financial Condition
Percent Inclusion/Adaptive Program Cost Recovery (includes utilities, excludes facility costs)	16%	20%	20%	Strong Financial Condition
Percent Youth Development Program Cost Recovery (includes utilities, excludes facility costs)	119%	100%	100%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) EMNECC Pool	19%	60%	60%	Strong Financial Condition

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Percent Facility Cost Recovery (includes utilities) - Idlewild Pool	83%	60%	60%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Northwest Pool	68%	60%	60%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Traner Pool	19%	20%	20%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Community Halls	104%	100%	100%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - EMNECC Building	36%	40%	40%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - McKinley Arts & Culture Center (including Rents & Royalties)	77%	78%	78%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Neil Road Recreation Center Facility	51%	50%	50%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Paradise Park Activity Center	19%	20%	25%	Strong Financial Condition

Police



Police
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Crime Prevention	\$ 28,752,808	\$ 29,181,913	\$ 32,411,741	201.00
Downtown Police Tax District	2,207,593	2,825,640	2,857,856	19.00
Forfeitures	503,377	631,400	1,061,849	0.00
Gang Enforcement	2,726,710	2,902,130	2,767,508	17.00
Investigations	12,455,721	14,177,787	12,093,971	77.50
Police Service Technicians	292,575	426,445	447,686	4.00
Program & Service Management	4,646,858	3,721,241	4,204,516	15.00
Records & Identification	2,351,903	2,672,158	2,818,574	28.00
Traffic	4,392,054	6,052,065	5,681,348	23.00
Training	1,246,101	1,308,847	1,192,987	6.00
Total	\$ 59,575,700	\$ 63,899,626	\$ 65,538,036	390.50

Expenses by Type

Salaries & Wages	\$ 34,403,060	\$ 37,108,204	\$ 36,519,346
Employee Benefits	18,945,616	21,206,613	22,272,468
Services & Supplies	5,707,260	5,584,809	6,634,022
Capital Outlay	519,764	—	112,200
Total	59,575,700	63,899,626	65,538,036

Funding Sources

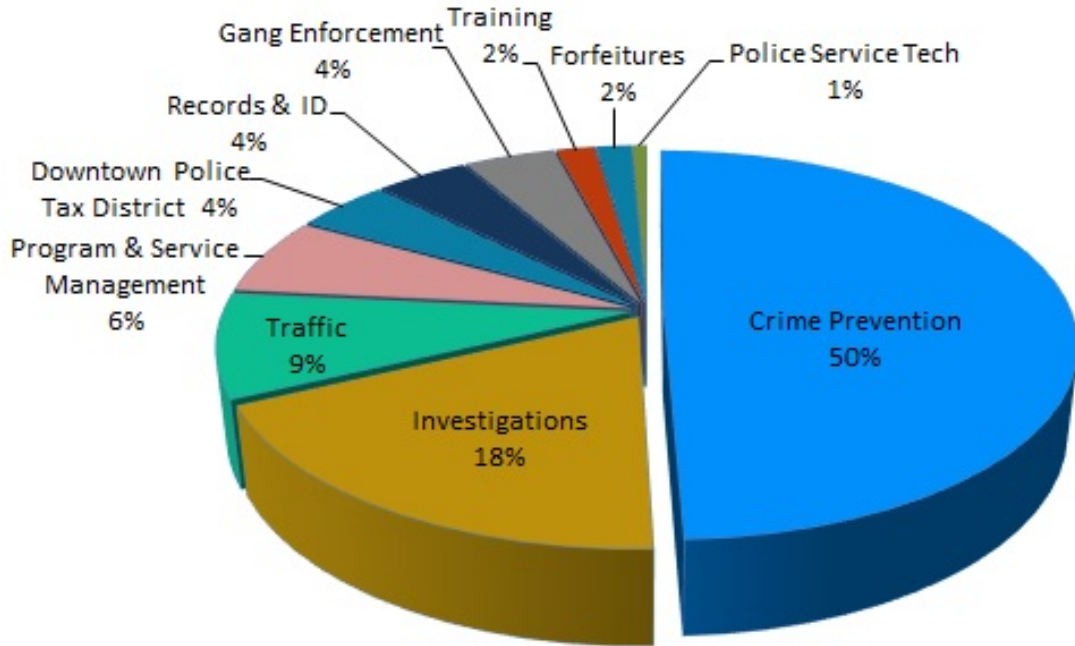
General Fund	\$ 46,025,195	\$ 50,445,149	\$ 51,293,234
Safety 88 Tax Override*	10,654,209	10,926,933	11,309,376
Federal and State Grants*	931,903	312,594	274,191
Downtown Tax District Revenues*	1,461,016	1,583,550	1,599,386
Forfeiture Funds*	503,377	631,400	1,061,849
Funding Sources Total	\$ 59,575,700	\$ 63,899,626	\$ 65,538,036

* *Restricted Funds*

Program Changes

- Add 5 Police Officers and 1 Sergeant- start date 01/01/18

**Police
FY18 Adopted Budget
Expenses by Program
Total Budget \$65.5M**



Department Mission

We are committed to partner with our community to create a safe city by providing the highest level of police services.

Overview

The Police Department provides the community with efficient, effective and equitable police services. The Department utilizes an Intelligence Led Policing and Community Oriented Policing and Problem Solving (COPPS) Model to guide the delivery and quality of its services. Under these methods, the department solicits the public's participation in collaborative problem solving partnerships to address concerns related to crime, disorder and fear.

Top Accomplishments for Last Year

1. Additional DUI enforcement officer.
2. Deployment of Downtown Foot Patrol Team.
3. Launch of www.renopd.com.
4. Reorganization of Regional Repeat Offender Program.

Major Issues and Strategies during the Budget Year

1. Managing potential increase in crime reports and crime statistics, due to improvements in reporting.
2. Refocus on traffic safety and pedestrian safety.
3. Addressing challenges posed by annexations and population increases.
4. Effectively managing Victim Services, both at the initial encounter and during case management.

Detailed Program Information

Crime Prevention

Program Summary

Department Core Services	
Crime Prevention	To promote the safety of the community and improve the quality of life for residents by developing problem solving partnerships with the community; responding to calls for service in a prompt and courteous manner; implementing intelligence led policing practices to better predict and resolve crime trends; adequately train newly hired officers to provide a coordinated local strategy to gather and interpret police intelligence; and evaluate effective deployment of police resources on a day-to-day basis, including special events and homeland security concerns.

Downtown Tax District

Program Summary

Department Core Services	
Downtown Tax District	To provide a high visibility law enforcement presence in the downtown area by fostering the partnerships with the downtown community while handling large special events that bring additional automobile and pedestrian traffic, and to create an environment that suppresses and discourages criminal behavior by maintaining consistent problem solving strategies in the downtown core.

Gang Enforcement

Program Summary

Department Core Services	
Gang Enforcement	To promote the safety of the community and feeling of security among citizens, limit gang-related crime through aggressive law enforcement efforts focused on gang members involved in criminal activity.

Investigations

Program Summary

Department Core Services	
Investigations	To promote the safety of the community and a feeling of security among citizens, crimes will be investigated to encourage timely apprehension of offenders and recovery of stolen property.

Police Service Technicians

Program Summary

Department Core Services	
Police Service Technicians	To support officers' ability to respond to emergency calls for service in a timely manner, Community Service Officers will respond to citizen requests for non-emergency services in a prompt and cost efficient manner.

Traffic

Program Summary

Department Core Services	
Traffic	To ensure safe, efficient traffic flow and pedestrian safety in the community, the provisions of applicable traffic laws will be enforced and public education will be provided to reduce property damage, injuries, and deaths associated with traffic crashes.

Program and Service Management

Program Summary

Department Core Services	
Program & Service Management	To plan, administer and coordinate the resources necessary to ensure cost effective and efficient provisions to Reno Police Department services.

Training

Program Summary

Department Core Services	
Training	To ensure the department is capable of providing the highest quality service to the public, employees will be adequately trained; information on advances in methods and techniques in policing will be researched; and activities will be monitored for compliance with departmental goals.

Records and Identification

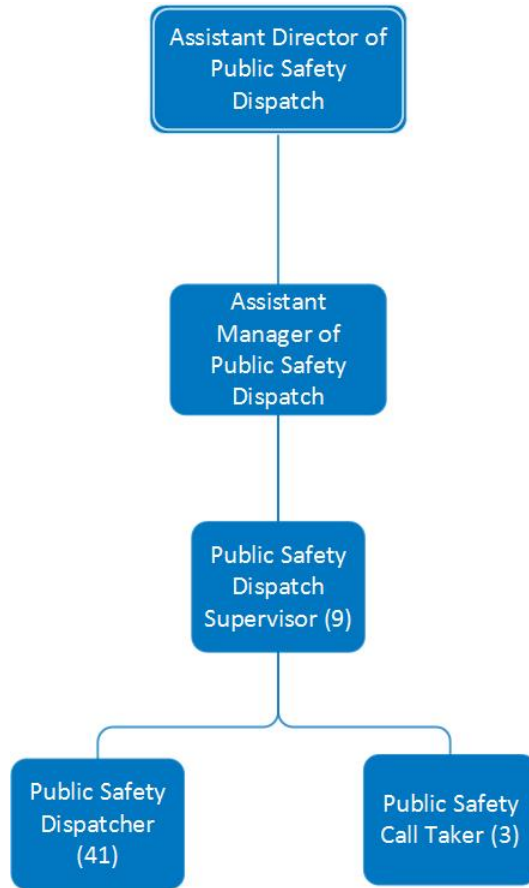
Program Summary

Department Core Services	
Records & Identification	To promote the safety of the public and those involved in the criminal justice process, administer the identification and work permit process, for those individuals so required to by law, and to ensure the department is capable of providing the highest quality service to the public, provide a state of the art record and corrections management automated reporting system.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Number of pedestrian crash fatalities	8	—	—	Vibrant Neighborhoods and Public Places
Emergency in Progress (EIP) response times <5 minutes	88%	90%	90%	Vibrant Neighborhoods and Public Places
Reported Downtown Graffiti - abatement in less than 48 hours	94.6%	98%	98.5%	Thriving Downtown and University District
Reported Graffiti - abatement in less than 48 hours	93.8%	97%	98%	Vibrant Neighborhoods and Public Places
H.E.L.P. Assists (People assisted / Dollars spent)	203/\$10,177	212/\$9,870	222/\$9,376	Thriving Downtown and University District
Percentage of Reported stolen automobiles recovered	78%	44%	45%	Vibrant Neighborhoods and Public Places
Survey statistics - overall satisfied with service provided by RPD	77%	84.5%	86.5%	Vibrant Neighborhoods and Public Places
Total number of non-arrest police reports and percentage taken by front desk	23,527 31.3%	20,868 38%	22,950 45%	Vibrant Neighborhoods and Public Places
Victims assisted by the Victim Services Unit	3,107	2,900	3,000	Vibrant Neighborhoods and Public Places
Increase in grant awards	\$1,205,226	\$640,082 +2%	\$653,635 +2%	Strong Financial Condition
Increase user numbers for "MyRPD" phone Application	5,600	3,000	5,000	Vibrant Neighborhoods and Public Places
Increase Repeat Offenders arrested	9	20	25	Vibrant Neighborhoods and Public Places

Public Safety Dispatch



Public Safety Dispatch
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Public Safety Dispatch	\$ 5,373,523	\$ 5,759,198	\$ 6,664,421	55.00
Total	\$ 5,373,523	\$ 5,759,198	\$ 6,664,421	55.00
Expenses by Type				
Salaries & Wages	\$ 3,493,309	\$ 3,610,276	\$ 4,255,307	
Employee Benefits	1,738,402	1,850,817	2,221,009	
Services & Supplies	141,812	298,105	188,105	
Total	\$ 5,373,523	\$ 5,759,198	\$ 6,664,421	
Funding Sources				
General Fund	\$ 5,373,523	\$ 5,759,198	\$ 6,664,421	
General Fund Total	\$ 5,373,523	\$ 5,759,198	\$ 6,664,421	

Department Mission

The mission of Public Safety Dispatch is to provide exceptional quality service to our citizens and partner agencies in an expedient, professional and compassionate manner while respecting the diversity of our community and recognizing our employees as our most valuable asset.

Overview

Public Safety Dispatch is the heart of all public safety for the City of Reno, providing the life-saving link between the public and the many public safety and emergency service agencies of our region. Reno Public Safety Dispatch is the largest dispatch center in the State outside of Clark County. Reno Public Safety Dispatch utilizes an Enhanced and 'Next Generation' 911 system. Reno Dispatch serves as the Public Safety Answering Point (PSAP) for E911 services for the City of Reno and unincorporated Washoe County, providing professional E911 services twenty-four hours a day, every day of the year.

Reno Dispatch provides full dispatch services, including 911 and non-emergency call processing, for the Reno Police Department, the Reno Fire Department, the University Police Services (for both UNR and TMCC), the Reno Marshals Office, and Reno Public Works Parking Violation Attendants. Reno Dispatch receives and processes 911 calls for unincorporated Washoe County, serving Washoe County Sheriff's Office and the Truckee Meadows Fire Protection District. Reno Dispatch serves as the backup dispatch center and receives overflow 911 calls for the City of Sparks Dispatch, Washoe County Dispatch, and many other agencies throughout Northern Nevada.

Top Accomplishments for Last Year

1. Continued providing High Level of Service - number of complaints from citizens, users and outside agencies equals less than 1/2 of 1% of total calls processed.
2. Greatly reduced 'turnover' of newly hired Dispatch Trainees. We have gone from a 75% turnover rate to an 83% retention rate. This has saved over \$200,000 in employee training, resources and performance.
3. Partnered with regional Public Safety organizations to drastically increase continuing education training and training opportunities for all Department members, especially the Supervisory staff. The foundation has been laid for these training opportunities to continue so that all Department employees will have additional training available to them for developmental and advancement opportunities.
4. Reduced monthly mandatory overtime burden for each employee by approximately 50%.
5. Implemented upgrade of public safety radio terminals and software system.

Major Issues and Strategies during the Budget Year

1. On-going monthly overtime requirements for dispatchers.
2. Filling vacant positions and becoming fully staffed.
3. Continue to reduce overtime requirements.
4. Return to 'team' type of shift scheduling.

Detailed Program Information

Public Safety Dispatch

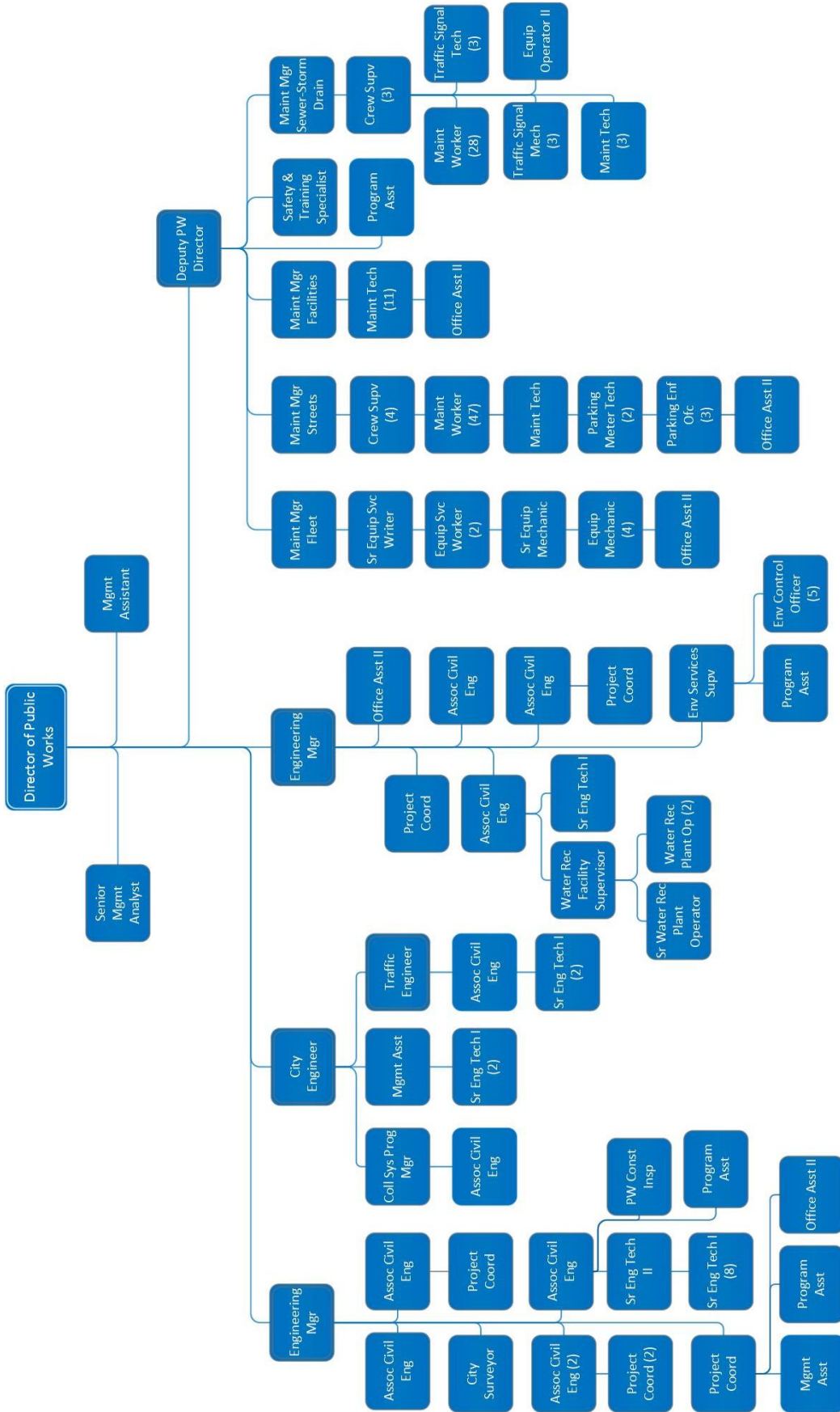
Program Summary

Department Core Services	
Public Safety Dispatch	Maintain an efficient and effective Public Safety Dispatch Center.
	Train and develop professional employees.
	Continue expansion of the level of service to the public and user agencies.
	Provide timely training for Dispatch personnel that supports community safety and homeland security.
	Maintain CAD records and audio recordings for the radio and phone systems within the NRS/NAC requirements.
	Partner with the City Clerk's Office to fulfill public records requests for dispatch related recordings and records in accordance with NRS.
	Provide evidentiary recordings as requested by the City Attorney's Office, the Washoe County District Attorney's Office, and our partnering agencies.
	Continue positive working relationships with all internal and external customers and other public safety and government entities that we have the opportunity to serve with.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Number of 911 & Non-Emergency Calls Processed	478,384	490,000	500,000	Vibrant Neighborhoods and Public Places
Number of 911 Calls Processed	222,929	230,000	250,000	Vibrant Neighborhoods and Public Places
Percentage of 911 Calls Answered in 10 Seconds or Less (National Standard = 90%)	83%	90%	100%	Vibrant Neighborhoods and Public Places
Annual Average Number of 911 & Non-Emergency Calls Processed Per Dispatcher	14,070 (34 Disp)	11,667 (42 Disp)	10,417 (48 Disp)	Vibrant Neighborhoods and Public Places
Number of Authorized FTE Positions	54	55	60	Vibrant Neighborhoods and Public Places
Number of Filled FTE Positions	44	55	60	Vibrant Neighborhoods and Public Places

Public Works



Public Works
Budget Summary

Expenses by Program	FY 15/16 Actual	FY 16/17 Projected	FY 17/18 Adopted	FTE's
Capital Projects	\$ 54,153,387	\$ 88,789,518	\$ 56,018,855	32.40
Downtown Maintenance	411,507	391,627	403,160	2.00
Environmental Control	1,085,704	1,155,363	1,179,752	7.00
Environmental Engineering	19,958,410	22,017,466	21,894,893	9.00
Facility Maintenance	2,563,348	2,651,093	2,584,938	13.00
Fleet Management	5,060,538	9,867,954	6,806,668	10.10
Paint & Sign	2,489,585	2,632,779	2,536,363	20.50
Parking Meters	599,824	831,987	664,464	5.50
Pavement Maintenance	4,775,538	5,388,897	5,442,796	28.25
Program & Service Management	301,894	254,767	338,338	1.65
Property Management	216,997	—	—	—
Sewer & Storm Drain Maintenance	7,712,784	8,539,243	8,846,013	37.50
Snow & Ice Control	634,637	555,684	505,339	0.50
Stead Wastewater Facility	989,909	1,262,989	1,223,088	4.00
Street Sweeping	1,010,162	1,054,041	1,169,218	3.50
Traffic Engineering & Operations	3,873,265	4,023,995	3,985,079	10.00
Total	\$ 105,837,489	\$ 149,417,403	\$ 113,598,964	184.90

Expenses by Type

Salaries & Wages	\$ 12,371,523	\$ 14,101,184	\$ 14,137,665
Employee Benefits	7,681,869	8,788,177	9,477,320
Services & Supplies	34,463,795	37,760,228	38,472,866
Capital Outlay	51,320,302	88,767,814	51,511,113
Total	\$ 105,837,489	\$ 149,417,403	\$ 113,598,964

Funding Sources

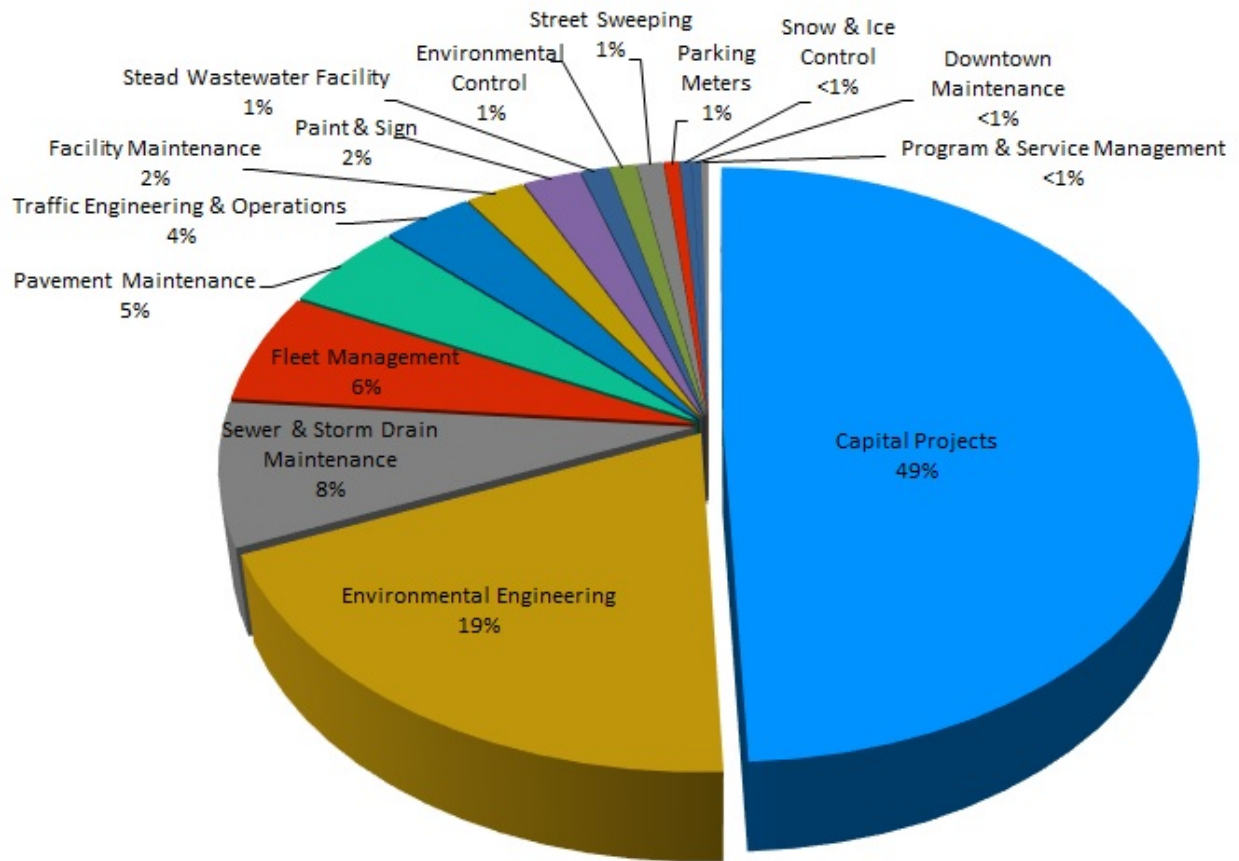
General Fund	\$ 5,666,596	\$ 5,763,344	\$ 5,696,690
Street Fund*	13,621,023	21,647,232	20,654,785
Capital Projects Funds	20,550,868	17,182,928	3,640,000
Sanitary Sewer Fund*	60,685,886	94,700,586	76,542,909
Downtown Maintenance District Rev's*	252,578	255,359	257,912
Fleet Fund	5,060,538	9,867,954	6,806,668
All Funds Total	\$ 105,837,489	\$ 149,417,403	\$ 113,598,964

* *Restricted Funds*

Program Changes

- Remove FY17 one-time funding
- Add funds for City Hall Garage Ticket Dispenser
- Purchase skid steer in Street & Sewer Funds
- Add temporary salaries for weed abatement in Street Fund
- Add Maintenance Technician and vehicle in Sewer Fund
- Add Water Reclamation Facility Supervisor in Sewer Fund
- Add temporary salaries in Sewer Fund

**Public Works
FY18 Adopted Budget
Expenses by Program
Total Budget \$113.6M**



Department Mission

To provide safe and convenient public streets, storm drainage, sanitary sewer, and facility maintenance services, and efficient City fleet management in support of operating departments, through cost effective planning, designing, constructing, operating, and maintaining of public facilities and physical assets.

Overview

The Public Works Department is comprised of various technical, field and administrative staff to manage a variety of work programs and provide direct public services to carry out our mission. The department achieves results through employing a well trained work force that is committed to serving the needs of the community at the service levels defined by City Council. The department supports development activities within the City through interaction and assistance to the Community Development Department. The department also participates in and supports regional public service agencies including the Truckee River Flood Management Authority, the Regional Transportation Commission, Truckee Meadows Water Authority, Truckee Meadows Water Reclamation Facility, Local Government Oversight Committee, Western Regional Water Commission, Storm Water Permit Coordinating Committee, Emergency Management Response, and Legislative Issues.

The Public Works Department is organized into five divisions which include Administration, Capital Projects, Traffic Engineering and Operations, Environmental Engineering, and Maintenance and Operations.

Administration - this division is responsible for the management, monitoring and reporting of department performance.

Capital Projects - this division implements a significant percentage of the City's annual capital improvement projects on behalf of all City departments. Major project areas include the Neighborhood Streets program, Parks improvements, and Sanitary Sewer collection system replacement.

Traffic Engineering and Operations - This division provides municipal traffic engineering and operations primarily geared toward neighborhood safety and the general movement of goods and services throughout the community.

Environmental Engineering - this division manages the Reno-Stead Water Reclamation Facility, the City's wastewater and water quality programs, the storm drain program, water supply and other resource programs, and coordinates with other regional partners on various water issues including Flood Control, Truckee River water quality, and water supply. The division also provides capital projects management support to the Truckee Meadows Water Reclamation Facility that is operated by the City of Sparks.

Maintenance and Operations - this division is responsible for providing Fleet Management, Facility Maintenance, Downtown Maintenance, Pavement Maintenance, Paint and Sign, Snow and Ice Control, Street Sweeping, Sewer and Storm System Maintenance, Parking Enforcement, and Parking Meter Maintenance.

Top Accomplishments for Last Year

1. Completion of the Virginia Street Bridge.
2. Completion of \$24.9M Truckee Meadows Water Reclamation Facility Energy Efficiency Project.
3. Completion of Virginia Lake Water Circulation Project.
4. Completion of Northwest Pool upgrades to include installation of energy efficient boilers, locker room improvements, and ADA upgrades to the parking lot.
5. Completion of Idlewild Pool upgrades to include installation of a new roof and replacing the solar heating system for the pool.

6. Completion of several elements of the Council Priority Pedestrian Safety Initiative to include installation of pedestrian crosswalk flasher systems, speed radar units, and street lighting at various locations throughout the City.
7. Acquisition and control of 55 East First Street Parking Garage for City Hall.

Major Issues and Strategies during the Budget Year

1. Develop long-term infrastructure maintenance plan for Sewer, Streets, and City Facilities.
 - a. Develop performance measure for backlog/deferred maintenance of assets (Buildings, Streets, Sewer Collection System, Sewer Treatment Facilities).
 - b. Determine adequacy of funding.
 - c. Develop funding plan (if applicable).
2. Update the City of Reno Americans with Disabilities Act (ADA) transition plan including City facilities and City right of way.
3. Plan for effluent management and disposal.
4. Optimize use of on-street parking in and around the UNR Residential Parking Districts.
5. Develop bridge inspection and maintenance program.
6. Create a succession plan for key Public Works positions.

Detailed Program Information

Downtown Maintenance

Program Summary

Department Core Services	
Downtown Maintenance	To maintain the Riverwalk, the Riverwalk Extension, and those downtown areas that are part of the Special Assessment Maintenance District.

Environmental Control

Program Summary

Department Core Services	
Environmental Control	To provide industrial/commercial pretreatment and stormwater programs which protect the Truckee River and the City's sewer treatment and collection systems, as well as a variety of programs for response to environmental "incidents".

Facility Maintenance

Program Summary

Department Core Services	
Facility Maintenance	To effectively maintain City-owned facilities by performing preventative maintenance, repairs, remodel, project management and janitorial services.

Fleet Management

Program Summary

Department Core Services	
Fleet Management	To provide safe and dependable vehicles for City departments through a proactive and cost effective vehicle management, preventive maintenance, repair, and vehicle replacement program.

Paint & Sign

Program Summary

Department Core Services	
Street Maintenance	To provide safe, effective and efficient traffic flow by maintaining the City's system of streets, right of ways, traffic signs, street markings, snow and ice control, and street sweeping to include regular sweeping and removal of sand and salt after a snow event as required by air quality mandates.

Pavement Maintenance

Program Summary

Department Core Services	
Street Maintenance	To provide safe, effective and efficient traffic flow by maintaining the City's system of streets, right of ways, traffic signs, street markings, snow and ice control, and street sweeping to include regular sweeping and removal of sand and salt after a snow event as required by air quality mandates.

Program and Service Management

Program Summary

Department Core Services	
Program and Service Management	To plan, administer and coordinate the resources necessary to ensure cost effective and efficient provision of Public Works Department Services.

Capital Projects

Program Summary

Department Core Services	
Engineering - Capital Projects	To assure safety of the public and the most efficient use of public resources, provide professional engineering services (planning, design, construction management and inspection) for City capital projects including street reconstruction and traffic flow improvements; and provide infrastructure planning and programs to assess and implement capital and maintenance needs of the City sewer collection system.

Environmental Engineering

Program Summary

Department Core Services	
Engineering - Environmental	To provide strategic planning and implementation of regional wastewater capacity needs; water reclamation facilities and flood control management; implement nonstructural programs that complement regional water and water quality needs for a sustainable environment; and respond to customer needs.

Sewer and Storm Drain Maintenance

Program Summary

Department Core Services	
Sewer and Storm Drain Maintenance	To provide an aggressive preventative maintenance program for both sewer and storm systems to ensure proper system operation, permit compliance, limitation of liability, prevention of overflows and flooding, protection of public health and the environment. Respond to system failures and flooding emergencies to maintain public health and safety.

Snow & Ice Control

Program Summary

Department Core Services	
Street Maintenance	To provide safe, effective and efficient traffic flow by maintaining the City's system of streets, right of ways, traffic signs, street markings, snow and ice control, and street sweeping to include regular sweeping and removal of sand and salt after a snow event as required by air quality mandates.

Reno-Stead Water Reclamation Facility

Program Summary

Department Core Services	
Reno-Stead Water Reclamation Facility	To ensure the health, safety, and welfare of the Stead community by operating the water reclamation facility in compliance with environmental regulations and State permit.

Street Sweeping

Program Summary

Department Core Services	
Street Maintenance	To provide safe, effective and efficient traffic flow by maintaining the City's system of streets, right of ways, traffic signs, street markings, snow and ice control, and street sweeping to include regular sweeping and removal of sand and salt after a snow event as required by air quality mandates.

Traffic Engineering and Operations

Program Summary

Department Core Services	
Traffic Engineering & Operations	To promote safe and efficient movements of traffic and pedestrians on City streets by operating and maintaining the City's traffic signal system, school flashers, and the City's downtown street and parking lot lighting.

Parking Meters

Program Summary

Department Core Services	
Parking Meters	To effectively and efficiently manage limited available parking and ensure compliance through enforcement of parking hours, regular maintenance of meters and collection of meter funds that support the parking program.

Performance Measures

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
Average weighted Pavement Condition Index (PCI) of City of Reno roads: A. Neighborhood (Non RTP) B. Regional (RTP) and Industrial	A) 78 B) 84	A) 78 B) 84	A) 78 B) 84	Vibrant Neighborhoods and Public Places
Percent of downtown lights found working in weekly inspections	98%	98%	98%	Thriving Downtown and University District
Percentage of traffic signal safety monitoring equipment inspected and certified annually	100%	100%	100%	Vibrant Neighborhoods and Public Places
Number of violations of storm water NPDES Permit resulting in penalties or fines	0	0	0	Vibrant Neighborhoods and Public Places
Number of treatment plant upsets due to industrial/commercial discharge	0	0	0	Vibrant Neighborhoods and Public Places
Number of violations found and percentage of discharge violations corrected	0 / 100%	0 / 100%	0 / 100%	Vibrant Neighborhoods and Public Places
Percent of time Facility Maintenance spends on preventative maintenance activities	26%	35%	40%	Other - Internal Service
Fleet productivity rate for mechanics and equipment service workers	81%	85%	85%	Strong Financial Condition
Total number of Traffic Engineering requests to Paint and Sign for sign, stencils, and striping and percentage completed within 4 weeks except during winter months	169 / 95%	175 / 98%	175 / 98%	Vibrant Neighborhoods and Public Places
Total square feet (SF) of paved streets and; A) Square feet crack sealed, and B) Cost per square feet	146mil A) 18.3milsqft B) \$0.08sqft	146mil A) 18milsqft B) \$0.10sqft	146mil A) 18milsqft B) \$0.11sqft	Vibrant Neighborhoods and Public Places
A) Total number of pothole calls received from public and B) Percent repaired within 1 business day after citizen requests are received	A) 52 B) 75%	A) 300 B) 85%	A) 300 B) 85%	Vibrant Neighborhoods and Public Places
Total number of sanitary sewer overflows in the City system and number of NDEP reportable overflows.	Overflows 14 Reportable 9	Overflows 20 Reportable 10	Overflows 20 Reportable 10	Vibrant Neighborhoods and Public Places
Total number of sanitary sewer blockages responded to and number found to be related to the City Sewer System and number found to be private.	62 City - 14 Private - 48	125 City - 25 Private - 100	125 City - 25 Private - 100	Vibrant Neighborhoods and Public Places

Measure	2016 Actual	2017 Target	2018 Target	Strategic Priority
A) Total number of catch basins cleaned and B) Percent completed per work plan.	A) 4,697 B) 25%	A) 19,350 B) 95%	A) 19,350 B) 95%	Vibrant Neighborhoods and Public Places
Priority 1 and 2 routes affected with snow or ice plowed/sanded within the following time frames after the end of the storm event A) 8 hours, B) 16 hours, C) 24 hours	A) 98% B) 100% C) 100%	A)100% B)100% C)100%	A)100% B)100% C)100%	Vibrant Neighborhoods and Public Places
Priority 1 and 2 routes affected with snow or ice plowed/sanded within the following time frames after the end of the storm event A) 8 hours, B) 16 hours, C) 24 hours	A) 98% B) 100% C) 100%	A)100% B)100% C)100%	A)100% B)100% C)100%	Vibrant Neighborhoods and Public Places
Number of discharge permit violations and fines at Stead Water Reclamation Facility	0	0	0	Vibrant Neighborhoods and Public Places
Number of gallons of reclaimed water provided at Stead Water Reclamation Facility	323M Gallons	339M Gallons	339M Gallons	Strong Fiscal Condition
Percentage of streets routinely swept every 4 weeks per work plan - excluding snow/ice events	75%	90%	90%	Vibrant Neighborhoods and Public Places
Percent of emergency traffic signal calls responded to A) within 1 hour during business hours and B) within 2 hours during non-business hours	A) 100% B) 100%	A) 100% B) 100%	A) 100% B) 100%	Vibrant Neighborhoods and Public Places
Percent of time spent on traffic signal/school flasher/downtown street lighting preventative maintenance	15%	17%	20%	Vibrant Neighborhoods and Public Places
Average cost and man hours per parking meter repaired	\$56.84 / .98 hours	\$58.00 / 1hour	\$60.00 / 1 hour	Strong Financial Condition

SECTION IV

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Capital Improvement Plan

Process [Section IV-2](#)

FY18 CIP Projects [Section IV-8](#)

CAPITAL IMPROVEMENT PLAN

The City of Reno updates its Capital Improvement Plan (CIP) each year. The responsibility for updating the plan and presenting it to the City Council rests with the CIP Committee, a City- wide group of employees representing the major departments of the City involved in the construction, improvement, operation, and financing of capital facilities. The Finance Department is the lead department and serves as chair of the Committee.

The approved CIP for this year follows this report.

Process

The CIP process begins early each fiscal year when departments submit to the Committee their requests or revisions for capital projects. The requests are submitted on approved forms which include the description of the project, estimated cost, time frame, justification, and impact on operating budgets. The CIP is a 10-year plan where projects are identified in the outlying years and listed based on known conditions, estimated growth rates, the City's Master Plan and Strategic Facilities Plan, and the Truckee Meadows Regional Plan.

The CIP Committee uses an established set of criteria to evaluate CIP requests. The criteria includes legal constraints and requirements, health and safety, project life, impact on the City's operating budget, consistency with City Council and Management priorities, conformance with adopted plans, cost effectiveness, frequency of use and population impacted. Projects are ranked in order of program and funding priority which is explained further in this section.

While progress in repair and maintenance of City infrastructure is being made, the CIP Committee continues to recommend, as it did last fiscal year, that the largest amount of available funds for FY18 be dedicated to reducing the backlog in maintenance items. Continued pressure has been put on the CIP Budget for FY18 due to the large number of projects deferred during the economic downturn. In addition, the approved projects for this fiscal year are consistent with the guidance contained in the Master Plan for Sewer Plants and Facilities and the Strategic Street Program.

The Capital Improvement Program directs the Committee to give higher priority to capital projects which are designed to serve existing needs and to prevent the deterioration of existing levels of services over new capital projects. The CIP Committee's recommendations are based on this program, and as such, completion of the projects ultimately results in lower maintenance and operation costs for the City.

Capital Improvement Program Definitions

The Capital Improvement Program is a planning and budgeting tool which provides information about the City's infrastructure needs for a ten year time frame. Each year, the list of projects is reviewed for need, cost and priority. New projects may be added and other projects deleted.

Generally, capital improvements are defined as physical assets, constructed or purchased, that have a useful life of ten years or longer and a cost of \$25,000 or more. The following are capital improvements included in the plan:

- a. New and expanded facilities for the community.
- b. Large scale rehabilitation or replacement of existing facilities.
- c. Equipment for any public facility or improvement when first constructed or acquired.
- d. The cost of engineering or architectural studies and services relative to the improvement.
- e. The acquisition of land for a community facility such as park, road, sewer line, etc.

In addition, the City includes Capital Maintenance needs in the CIP plan. Capital Maintenance projects are generally rehabilitative maintenance on City-owned facilities that are required to maintain facilities in good operating condition.

Finally, the City's budget process includes major purchases in the CIP plan. These include major equipment, vehicles, computer hardware and computer software that, over the life of the project, cost \$250,000 or more.

What are Capital Outlays?

Capital Outlays, which are budgeted within the City's operating budget, include such things as furniture, equipment, vehicles, and motorized equipment needed to support the operation of the City's programs. Generally, a capital outlay item may be defined as an item valued in excess of \$10,000 with a life expectancy of less than 10 years.

What are Capital Projects?

There are two types of capital expenditures. The first deals with infrastructure projects and the second with operating programs. Capital Projects, which are addressed in the CIP and budgeted within the City's Adopted Budget, generally include major fixed assets or infrastructure with long term value, such as buildings, roads, bridges, and parks; major equipment purchases (vehicles), computer hardware and computer software that, over the life of the project, cost \$250,000 or more, and capital maintenance projects. Any of these may involve some form of financing.

Capital projects costs include all expenditures related to the planning, design, construction and equipment necessary to bring a project on line.

Why have a Capital Improvement Program?

The CIP provides information on the current and long-range infrastructure and equipment requirements of the City. It provides a mechanism for balancing needs and resources and for setting priorities and schedules for capital projects. It is based on needs identified through the planning process, requests and recommendations of City departments and the concerns of citizens and elected officials.

The CIP includes the identification of revenue sources which will be utilized to fund capital improvements. Projects are included even if revenues are not available to fund them. These projects are prioritized and may be funded by current revenues or by debt financing, depending on the availability of funds, the nature of the project, and the policies of the Council.

The CIP strives for efficient use of capital improvement funds by identifying CIP projects and prioritizing them according to their relative importance and urgency of need. Identification assures needed projects are known, while prioritization ensures that those projects which are most urgently needed are funded first.

Why a Separate Capital Improvement Program?

The Capital Improvement Program outlines long range capital improvement expenditures. Funds budgeted through the CIP for a specific project during a specific year remain with that project until the project is completed, while the operating budget terminates at the end of the fiscal year.

Each year project costs will be reviewed and additional funds may be allocated to a project which, when combined with resources carried over from the prior year, result in the continuing project budget for the new year.

How are Projects Prioritized?

The City does not have sufficient funding to meet all of its capital needs each year. Projects are prioritized based on the effect of each project on the list and the City's ability to meet community goals. All projects are compared on the basis of a common set of selection criteria.

The cornerstone of this process is a worksheet which requires departments to explain anticipated funding sources, legal constraints/requirements, health and safety, project life, City Council and Management priorities, conformity with adopted plans and goals, impact on the City's operating budget, cost effectiveness, environmental impacts, population impacted, and frequency of use.

Projects are ranked in order of program and funding priority. A numerical score is assigned to each project. The projects are then ranked according to how each contributes to maintaining current service levels. A given project is then placed within one of several categories, suggesting a final priority position. The priority categories represent a relative degree of need for any particular project and are described below.

1. A project which is needed in order to comply with a court order, legislative mandate, or is critical to the health, safety, and general welfare of the public or which has a dedicated funding source that cannot be used for any other project, or which would provide for a public or operational improvement.
2. A project which is needed in order to comply with a court order, legislative mandate, or is critical to the health, safety, and general welfare of the public or which would provide for a public or operational improvement, but there are no available funds in the current year to fund the project. Any funds that become available will be used for these priorities.
3. A project which would provide for a public or operational improvement that City Staff anticipates funding in the third year of the Capital Improvement Plan.
4. A project which would provide for a public or operational improvement that City Staff anticipates funding in the fourth year of the Capital Improvement Plan.
5. A project which would provide for a public or operational improvement that City Staff anticipates funding in the fifth year of the Capital Improvement Plan.
6. A project which would provide for a public or operational improvement that City Staff anticipates funding in the sixth to tenth year of the Capital Improvement Plan.

The Capital Improvement Plan represents the mutual efforts of all City departments to meet the infrastructure needs of City residents, businesses and visitors. These guidelines provide a basis for the conception and preparation of the City's Capital Improvement Plan.

Revenue Sources

The Capital Improvement Plan indicates the Fund responsible for funding the specific projects. However, CIP's generally include a variety of revenues that are used both for the direct funding of projects and as a source for debt service to retire bonds. This section will describe each of the major revenue sources.

Capital Projects Funds

The City has established various Capital Projects Funds. These funds are generally used for park projects, various bond projects, street impact fee projects, special assessment district projects and projects funded by the General Fund.

General Fund

In building the budget, the goal is to set aside 1% of prior year General Fund operating expenditures less capital outlay and debt service to fund capital projects. In addition some of the computer hardware, software and vehicles included in the CIP will be funded through the General Fund.

Street Fund

The Street Fund receives property tax funds through an override approved by the voters. The amount is based on maintaining the same debt rate that existed in Fiscal Year 1992/93. The City allocates to the Street Fund that portion which is not needed for the principal, interest, and service charges for the bonds which were outstanding at the time the electorate approved the tax override. The allocation of these resources to operations and capital projects is 29% for on-going operations and 71% for repair and rehabilitation per the Street Strategic Plan adopted by the City Council. These funds are restricted to neighborhood streets only.

Room Tax Fund

The City receives a 1% Room Tax. These funds are allocated 1/2 percent for Tourist related projects (City improvements or programs, the primary purpose of which is the improvement or betterment of the City as a final destination for visitors and tourism) and 1/2 percent for Parks & Recreation.

Room Surcharge Fund

Resources for this fund are provided by NRS 268.798, imposing a surcharge of \$2 per night for the rental of hotel rooms in the Reno downtown district in order to pay the cost of improving and maintaining publicly owned facilities for tourism and entertainment in the district.

Community Development Block Grant (CDBG) Funds

Community Development Funds have been used to fund various City capital projects that benefit citizens in low and moderate income areas. In the past, these funds have been used for street reconstruction, rehabilitation of Paradise Park, purchase of playground equipment, construction of the Neil Road Family Service Center, purchase and renovation of the Evelyn Mount North East Community Center and Americans Disability Act (ADA) improvements to various City facilities.

City Capital Projects Fund

Capital projects funded by the contribution from the General Fund are accounted for in this fund.

Parks/Recreation Capital Projects Fund

Resources for this fund are provided by residential construction taxes. The funds are used for the acquisition and improvement of parks, playgrounds and recreation facilities within the City. These funds cannot be used for maintenance of parks.

Bond Capital Projects Funds

These are various funds set up to record expenditures of bond funds. The bonds are generally issued to address specific projects. For example, in previous years, Street Bonds were issued to complete street rehabilitation and Recreation Bonds were issued to purchase the Northeast Community Center, construct the Neil Road Community Center and rehabilitate Paradise Park. The revenue bond payments were paid from CDBG funds.

Special Ad Valorem Capital Projects Fund

Resources for this fund are provided by a special ad valorem tax levied by the County. The funds are to be used to 1) purchase capital assets (i.e.: land, improvements and major items of equipment); 2) repair of existing infrastructure (not maintenance); and 3) repay medium term financing to fund projects which qualify under 1) or 2) above. In the past, some of these funds have been used to issue medium term bonds. In FY17 the proceeds were used to purchase public safety radios and to make improvements to the Evidence Facility Warehouse.

Special Assessment District Capital Projects Funds

Resources for these funds are provided by the property owners that directly benefit from the improvement. These improvements include sidewalks, various sewer and street improvements, etc.

Sanitary Sewer Fund

Resources are provided by sewer use fees and connection charges. Sewer use fees are used to repair/maintain and operate a storm drain and wastewater collection system. The connection charges are used for the capital costs needed to construct improvements; for expansion, extension or betterment of the sanitary sewer system; for treatment and disposal facilities; and for reasonable appurtenances of the city for redemption of the interest on and the payment of the principal of any bonds issued by the City for the purposes above.

Fleet Fund

Resources are provided by user departments and are used to operate, maintain and purchase motor vehicles used by City departments.

Potential Revenue Sources

The City needs to develop additional revenue sources for the Capital Improvement Plan. Examples of revenue sources which could be used are identified below:

Bonds

There are several projects included on the FY 2016/17-2026/27 Capital Improvement Plan which could be funded with bond proceeds. As a municipal government, the City may issue tax-exempt bonds to finance capital construction. A variety of revenue sources may be used to repay these bonds. Outlined below are the various methods:

1. General Obligation Bonds - Bonds that are repaid with ad valorem taxes. General Obligation Bonds require voter approval prior to issuance.
2. Revenue Bonds - Bonds that are financed by pledging a specific revenue stream. For example, user fees or special ad valorem property tax funds.
3. Special Assessment Bonds- Bonds that are financed by pledging the assessments paid by the property owners receiving the benefit of the improvement.

Other Resources

One method of generating additional funds for capital improvements is to increase existing fees/charges or to add new fees/charges. The following are areas that could be investigated further:

1. Residential Construction Tax - These are fees charged to developers to help offset the cost of constructing and improving neighborhood parks. Due to the cost of new construction, it takes years to accumulate enough funds to build a new park or to improve existing parks. If approved by the legislature, this fee could be raised in order to generate additional funds. An alternative would be to substitute an impact fee for the residential construction tax. This would require approval by the state legislature.

2. Public/Private Partnerships – the City could actively seek partnerships with businesses and citizens in order to fund particular projects. This could be used for some of the Parks & Recreation projects on the capital improvement plan.

Categories of Proposed Projects

The CIP is organized by the type of improvement the project represents. This format enables the Council and staff to easily discuss projects on their relative merits. The project categories are assigned as follows.

1. Annual Maintenance Program – this category includes the annual funding amounts for capital maintenance and annual construction projects. Items such as Parks Maintenance funding, Facilities Maintenance funding and ADA funding are included in this category.
2. One-time Infrastructure Projects – this category includes projects that are one-time construction or rehabilitation of City facilities. New pools and extraordinary fire station maintenance fall into this category.
3. Wastewater/Stormwater Collection and Treatment, Drainage and Park District Projects - this category includes all projects related to the sewer treatment plants, major repairs, upgrades or reconstruction of existing drainage systems, sewer separation projects, and treatment plant expansions. Also included in this group are the Park District projects which are funded through the Residential Construction Tax.

FY18 CAPITAL IMPROVEMENT PLAN (CIP)

All Capital Project Funds

CIP FUND NAME	FUND	FUNDING SOURCE & ELIGIBLE USES	FY18 BUDGET
GENERAL CAPITAL PROJECTS FUND	30000	<u>Funding Source:</u> General Fund Transfer <u>Uses:</u> Funds may be used to build <u>new</u> or rehabilitate existing City-owned buildings and facilities.	1,590,000
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	10010	<u>Funding Source:</u> CDBG Entitlement Grant from the Dept. of Housing and Urban Development (HUD). <u>Uses:</u> Funds are restricted to programs that will benefit low/moderate income neighborhoods, prevent or eliminate blight, or meet community development needs with a particular urgency because existing conditions pose a serious & immediate threat to health and welfare of the community.	1,159,074
SPECIAL AD VALOREM CAPITAL TAX	30090	<u>Funding Source:</u> Special Ad Valorem tax levied by the county for capital projects per NRS 354.598155. <u>Uses:</u> Per NRS, the money in the fund may only be used for purchase of capital assets, renovation of existing governmental facilities not for maintenance.	550,000
ROOM SURCHARGE (AB 376)	30020	<u>Funding Source:</u> \$2 surcharge on downtown hotels, etc. <u>Uses:</u> These funds must be used on downtown improvement projects	1,147,845
ROOM TAX FUND	10060	<u>Funding Source:</u> Revenues from 1% of all room tax collected in Reno. <u>Uses:</u> 1/2% is designated for Council to support tourism/downtown. Other 1/2% is designated for Parks support.	550,000
PARK DISTRICT 1	31051	<u>Funding Source:</u> Residential Construction Tax (RCT) collected at time building permits are received. <u>Uses:</u> Funds are restricted to new neighborhood parks/facilities within District & not for maintenance.	150,000
PARK DISTRICT 2	31052	<u>Funding Source:</u> Residential Construction Tax (RCT) collected at time building permits are received. <u>Uses:</u> Funds are restricted to new neighborhood parks/facilities within District & not for maintenance.	523,000
PARK DISTRICT 5	31055	<u>Funding Source:</u> Residential Construction Tax (RCT) collected at time building permits are received. <u>Uses:</u> Funds are restricted to new neighborhood parks/facilities within District & not for maintenance.	255,000
STREET FUND	10040	<u>Funding Source:</u> Motor vehicle fuel taxes <u>Uses:</u> Per NRS, expenditures are restricted to streets, alleys & public highways of the city, not state highways.	6,025,535
SEWER	40000 & 40001	<u>Funding Source:</u> Sewer user and connection fees <u>Uses:</u> Restricted to sewer capital projects.	39,300,000
TOTAL			51,250,454

CITY GENERAL CAPITAL PROJECTS FUND

Funding Source: City Capital Projects Fund (Fund 30000) is funded via a General Fund Transfer. For FY18 budget, it is 1% of General Fund Expenditures. Of all the CIP funds, this is the least restrictive, and thus gets the most competition for projects.

Uses: Funds may be used to build new or rehabilitate existing City-owned buildings and facilities. Departments submit project requests to be vetted by the CIP Committee. The CIP Committee is composed of department heads and the committee met to develop the FY18 CIP funding recommendations. At the meeting, each department presents their priority projects and the CIP Committee makes recommendations for funding. For the FY18 budget only \$1.59M of those projects could be funded.

FUND	DEPT.	PROJECT	BUILDING/ Location	SHORT DESCRIPTION	FY18 BUDGET
GENERAL CAPITAL PROJECTS	Public Works	Sidewalk Improvements	Various	Reconstruction and repair of deteriorated sidewalks and associated curbs and gutters.	50,000
GENERAL CAPITAL PROJECTS	Technology	Annual Server Replacement	Various	Replace the aging servers to keep the technology updated to run the city software systems.	100,000
GENERAL CAPITAL PROJECTS	Public Works	Capital Maintenance - City Facilities	Citywide	Annual program to repair/rehabilitate various City facilities.	400,000
GENERAL CAPITAL PROJECTS	PRCS	Capital Maintenance - Parks	Various	Repair and/or replace existing park features, including but not limited to playgrounds, tennis courts, restrooms, shelters, landscaping, fields, sidewalks, trails, etc.	400,000
GENERAL CAPITAL PROJECTS	PRCS	Parks ADA Upgrades	Various	Annual program to bring restrooms, playgrounds and other park facilities up to 2010 ADAAG standards.	40,000
GENERAL CAPITAL PROJECTS	Fire	Fire Apparatus Replacement		Replace aging fire apparatus. Request was for \$4.6M. Only able to fund \$300k.	300,000
GENERAL CAPITAL PROJECTS	Fire	Fire Hydrant Replacement Program	Various	Approximately 275 hydrants are over 60 years old and need to be replaced.	50,000
GENERAL CAPITAL PROJECTS	Public Works	City Hall Parking Garage	City Hall	The parking structure was purchased in 2015 and continued work needs to be performed to keep the structure useable in future years. The total amount needed for the garage is \$5M, but only \$200K is funded in current year	200,000
GENERAL CAPITAL PROJECTS	PRCS	Idlewild Pool Re-plaster and Re-tile pool	Idlewild Pool	Replaster of pools needed to meet Washoe County Health requirements. The existing plaster has failed in several areas requiring numerous repairs each year. The pools have a numbers of tiles on the surrounding edges that have fallen off or broken leaving sharp edges. The swimming pool underwater surface (gunite) has a number of areas that need attention.	50,000
TOTAL GENERAL CAPITAL PROJECTS (FUND 30000)					1,590,000

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) CAPITAL PROJECTS FUND

Funding Source: CDBG Entitlement Grant from the Dept. of Housing and Urban Development (HUD).

Uses: Use of funds are restricted to programs that will benefit low/moderate income neighborhoods, prevent or eliminate blight, or meet community development needs with a particular urgency because existing conditions pose a serious & immediate threat to health and welfare of the community. Community Development writes and submits an Annual Action Plan to the HUD every year to outline how CDBG funds will be used.

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY18 BUDGET
CDBG CAPITAL PROJECTS	Community Develop.	CAC Playground Equipment	Community Assistance Center	Purchase of playground equipment for use at Community Assistance Center	25,000
CDBG CAPITAL PROJECTS	Community Develop.	Purchase of Land	Various	Purchase of two land parcels along Evans Avenue	260,000
CDBG CAPITAL PROJECTS	PRCS	Traner Pool Repairs	Traner Pool	To repair portion of Traner Pool that was vandalized during FY 2017	285,000
CDBG CAPITAL PROJECTS	Public Works	Facilities ADA Improvements	Various	To bring various facilities up to ADA guidelines based on input from the Reno Access Committee	79,074
CDBG CAPITAL PROJECTS	Public Works	Audible Pedestrian Signals	Various	Install audible signals for directional orientation at signalized street cross walks	100,000
CDBG CAPITAL PROJECTS	Public Works	Pedestrian Ramps	Various	To construct/repair various pedestrian ramps throughout the city	100,000
CDBG CAPITAL PROJECTS	PRCS	Rehabilitation Robin Rood Park	Robin Hood Park	Repair and replace aging equipment in park	75,000
CDBG CAPITAL PROJECTS	PRCS	Rehabilitation Yori Park	Yori Park	Repair and replace aging fence surrounding park	25,000
CDBG CAPITAL PROJECTS	PRCS	Northwest Pool Ultraviolet System	Northwest Pool	Install an ultraviolet system to reduce the need for higher levels of chlorination of the pool and reduce levels of certain types of bacteria.	85,000
CDBG CAPITAL PROJECTS	PRCS	Idlewild Park Pond Liners	Idlewild Park	Install liner (clay or artificial, to be determined) in lower pond to prevent losing water.	125,000
TOTAL CDBG CAPITAL PROJECTS					1,159,074

SPECIAL AD VALOREM CAPITAL TAX FUND

Funding Source: Special Ad Valorem tax levied by the county for capital projects per NRS 354.598155.

Uses: Per NRS, the money in the fund may only be used for purchase of capital assets, renovation of existing governmental facilities not including recurring maintenance.

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY18 BUDGET
SPECIAL AD VALOREM CAPITAL TAX FUND	Technology	Public Safety Radio Equipment	Various	Replace aging public safety radios	500,000
SPECIAL AD VALOREM CAPITAL TAX FUND	Police	Police Department Evidence Warehouse/ Storage improvements	Police Evidence Facility	The Reno Police Department's evidence & vehicle storage building is currently at long term storage capacity. Evidence & vehicle storage must be maintained for the preservation of evidence, often in homicide cases, requiring long term storage. Requested funding is \$625k, but will only be able to fund \$50k at the moment for some small but immediate fixes	50,000
TOTAL SPECIAL AD VALOREM CAPITAL TAX FUND (FUND 30090)					550,000

ROOM SURCHARGE AB 376 CAPITAL PROJECTS FUND

Funding Source: \$2 surcharge on downtown hotels, etc.

Uses: These funds must be used on downtown improvement projects such as the Reno Events Center and National Bowling Stadium

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY18 BUDGET
ROOM SURCHARGE CAP PROJ	Public Works	National Bowling Stadium Door System and HVAC Control	National Bowling Stadium	This project is for the repair and replacement of the door system (\$50,000) and the HVAC system (\$300,000) of the National Bowling Stadium. Due to leaks and based upon staff and consultant recommendations, this project is necessary for the continued operation of the Stadium.	350,000
ROOM SURCHARGE CAP PROJ	Public Works	Reno Event Center Bleacher Refurbishment and Security System	Reno Event Center	Update, repair, and replace the bleachers (360,345) at the Reno Event Center and enhancements tot he security system (350,000).	710,345
ROOM SURCHARGE CAP PROJ	Public Works	Reno Arch Refresh	Downtown Arch	To repair and refresh the Reno Arch	87,500
TOTAL ROOM SURCHARGE AB 376 CAPITAL PROJECTS FUND (FUND 30020)					1,147,845

ROOM TAX FUND

Funding Source: Revenues from 1% of all room tax collected in Reno.

Uses: 1/2% is designated for Council to spend in support of tourism downtown such as Arts in Public Places. The other 1/2% is designated for PRCS support.

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY18 BUDGET
ROOM TAX FUND	Public Works	Sternberg Poles	Various	Replace street light poles failing due to age and structural damage unrecoverable by insurance	\$100,000
ROOM TAX FUND	PRCS	Art in Public Places	Various	This project helps fund public art purchases as recommended by the Arts & Culture Commission and approved by City Council.	50,000
ROOM TAX FUND	PRCS	Jack Tighe Park Repairs	Jack Tighe Park	To repair and reconstruct parking lot located at Jack Tighe Park Baseball Fields.	\$200,000
ROOM TAX FUND	Public Works	Idlewild Pool Re-plaster and Re-tile pool	Idlewild Pool	Replaster of pools needed to meet Washoe County Health requirements. The existing plaster has failed in several areas requiring numerous repairs each year. The pools have a numbers of tiles on the surrounding edges that have fallen off or broken leaving sharp edges. The swimming pool underwater surface (gunite) has a number of areas that need attention.	\$200,000
TOTAL ROOM TAX FUND					\$550,000

PARK DISTRICTS 1-6 CAPITAL FUNDS

Funding Source: Residential Construction Tax (RCT) collected at time building permits are received.

Uses: Funds are restricted to building new neighborhood parks and/or facilities within the specific park districts and may not be used for maintenance.

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY18 BUDGET
PARK DISTRICT 1	PRCS	Dorothy McAlinden/ Mayor's Park Phase II Expansion	Dorothy McAlinden Park	Install new irrigation feed line to replace effluent pond. Existing pump and effluent pond system continually plugs up irrigation lines; pond fills with algae and requires regular chemical treatments. The existing irrigation system is reaching the end of its useful life and regularly breaks and distributes water poorly resulting in a loss of landscaping.	150,000
PARK DISTRICT 2	PRCS	Las Brisas Park Completion	Las Brisas Park	This project is to complete the final portion of park (about 1 acre). Options include multi-sport courts, pump/ skate park, or small dog park. Public input process necessary to determine what to build; the original plan from 2002 called for a tennis court.	425,000
PARK DISTRICT 2	PRCS	Downtown Dog Park	Downtown Reno	Construct new dog park for downtown area over Re-	98,000
PARK DISTRICT 5	PRCS	Mary Gojack Park Improvements	Mary Gojack Park	This project is to add a picnic shelter and tables, make ADA access improvements to playground, restroom and soccer field. Currently, the site has no accessible routes or seating and restroom and playground do not meet ADA requirements.	175,000
PARK DISTRICT 5	PRCS	Barb Bennett Park Upgrades	Barb Bennett Park	Upgrade playground and safety surface; current playground meets no ADA standards and is beyond repair.	80,000

TOTAL PARK DISTRICT FUNDS

928,000

STREET FUND

Funding Source: Motor vehicle fuel taxes.

Uses: Per NRS, expenditures are restricted to streets, alleys and public highways of the city, other than state highways.

FUND	DEPT.	PROJECT	SHORT DESCRIPTION	FY18 BUDGET
STREET FUND	Public Works	Signal & Lighting Improvement	Installation of traffic calming devices, pedestrian flasher and speed radar systems.	\$200,000
STREET FUND	Public Works	Traffic Calming & Pedestrian Safety	Replacement/upgrade of existing signal and lighting systems throughout the City.	\$100,000
STREET FUND	Public Works	Neighborhood Street Program	Maintenance and rehabilitation of neighborhood streets through overlaying, reconstructing or applying a surface treatment.	\$3,800,000
STREET FUND	Public Works	Bridge Preservation & Maintenance	Various Bridges, Prioritization and Design	\$200,000
STREET FUND	Public Works	Preventive Program	Preventive program to maintain the condition of City streets before they fail	\$1,000,000
STREET FUND	Public Works	Caughlin Pedestrian Safety Traffic	Caughlin Ranch Impact Fee improvements at various areas throughout the allowed area.	\$725,535
TOTAL STREET FUND				\$ 6,025,535

SEWER FUND

Funding Source: Sewer user and connection fees.

Uses: Funds are restricted to sewer, drains and treatment plant capital projects.

FUND	DEPT.	PROJECT	SHORT DESCRIPTION	FY18 BUDGET
SEWER FUND	Public Works	Treatment Plant Capital Projects	Capital projects at TMWRF/Reno Stead Water Reclamation Facility	\$16,000,000
SEWER FUND	Public Works	Collection System Capital Projects	Collection System Capital Projects	\$17,500,000
SEWER FUND	Public Works	Storm Drain Capital Projects	Flood and Drainage Improvements- Various locations to prevent infrastructure failures	\$5,300,000
SEWER FUND	Public Works	Regional Effluent Disposal	To participate in regional demonstration projects to discover effluent disposal and recovery strategies to accommodate growth in the North Valleys and maximize effluent as a reusable resource.	\$500,000
TOTAL SEWER FUND				\$39,300,000

SECTION V



Debt Administration

Debt Administration	Section V-2
Summary of Outstanding Debt	Section V-4
Debt Amortization Schedule Principal/Interest by Year of Maturity	Section V-8

Debt Administration

Nevada Revised Statute 350.0013 requires local governments file a written debt management policy with the Department of Taxation and the Washoe County Debt Management Commission annually. The policy is used to analyze the existing debt position of the City and assess the impact of future financing requirements on the City's ability to service additional debt. This analysis is not intended to review the City's total financial position or to make projections of future expenditures other than debt service.

Review and analysis of the City's debt position is required to provide a capital financing plan for infrastructure and other improvements. Both available resources and City needs drive the City's debt issuance program. Long-term projected financing is linked with economic, demographic, and financial resources expected to be available to repay the debt. City debt ratios are examined as well as the impact of future debt financing on those ratios. The use of debt ratios is only one tool of many in determining a course of action and is not used exclusively in making a decision.

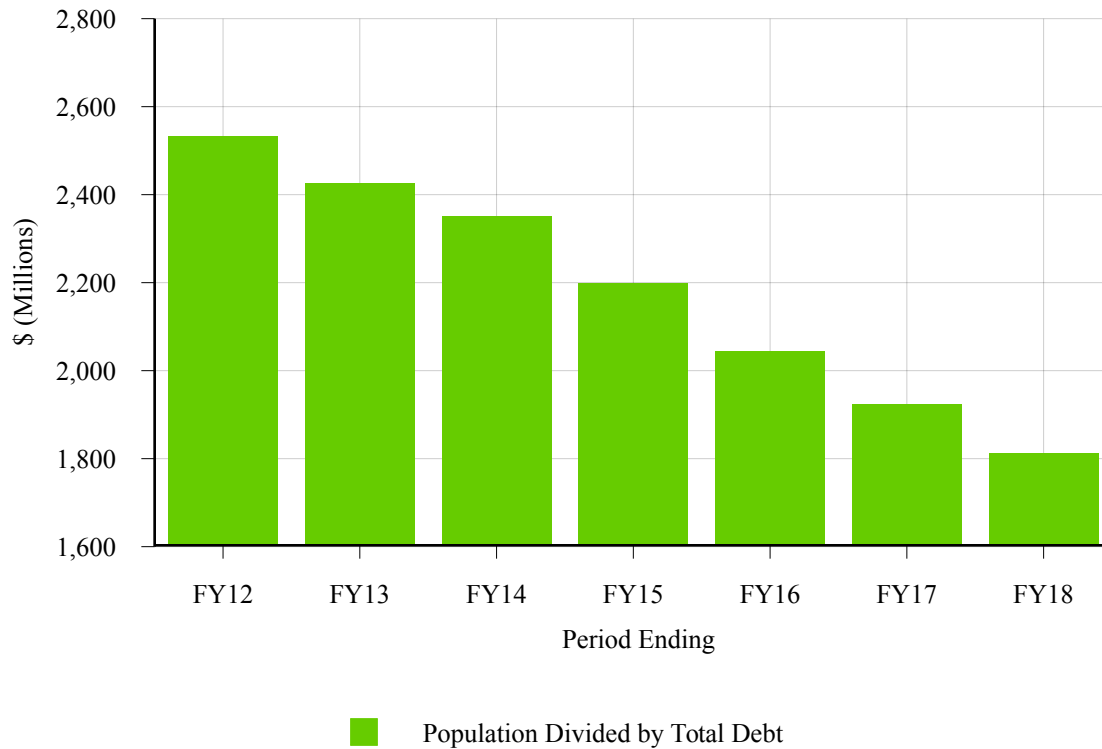
Decisions regarding the use of debt is based upon a number of factors including, but not limited to, the long-term needs of the City and the amount of resources available to repay the debt. The debt policy is not expected to anticipate every future contingency in the City's capital program or future operational needs. Sufficient flexibility is required to enable City management to respond to unforeseen circumstances or new opportunities, when appropriate.

The City will maintain direct tax supported debt at a manageable level considering economic factors including population, assessed valuation, and other current and future tax-supported essential service needs. For bonds being repaid solely with property taxes, the City will strive for a debt service fund balance in an amount not less than the succeeding year's principal and interest requirements, or in compliance with reserve fund requirements as established in bond covenants, whichever is greater. The following chart and graph shows the relationship between net bonded debt and population and assessed value for the City.

Net bonded debt equals total general obligation debt, less debt paid from enterprise fund revenues, from special assessment against benefited properties, and from special revenue sources payable solely from revenues derived from other than general ad valorem taxes.

The City can sell its debt directly to a bank or it can issue bonds in the municipal bond market. The decision to issue bonds or to obtain bank financing is based upon which alternative will provide the City with the lower costs. The City Council decides on an issue-by-issue basis which method of sale would be most appropriate. The City encourages the use of competitive sales for all issues unless circumstances dictate otherwise. Negotiated sales are considered if the sale is a complex financing structure (certain revenue issues, a combination of taxable/ nontaxable issues, etc.) or based upon other factors which lead the Finance Department to conclude that a competitive sale would be less effective. If a negotiated sale is anticipated, then the Finance Department and City Bond Counsel establish a list of pre-qualified underwriters.

Net Bonded Debt per Capita



As of September 2016, the City maintains an A1 rating from Moody’s and A- from Standard and Poor’s.

Legal Debt Margin

The City Charter limits the aggregate principal amount of the City's general obligation debt to fifteen percent (15%) of the City's total reported assessed valuation. Based upon the assessed valuation of \$7.4 billion for the fiscal year ending June 30, 2017, the City is limited to general obligation indebtedness in the aggregate amount of \$1.111 billion. The City has \$95.17 million of general obligation debt outstanding as of June 30, 2017.

Debt Margin Calculation

Assessed Valuation	\$ 7,408,228,997
Charter Limitation on Debt	15%
Debt Limit	\$ 1,111,234,350
Outstanding General Obligation Bonds	\$ (95,171,018)
Margin	\$ 1,016,063,332

Summary of Outstanding Debt

General Obligations Bonds supported by Ad Valorem Taxes

The City has outstanding general obligation and refunding bonds for capital facilities, including street and storm drain improvements. These bonds are supported by ad valorem taxes and constitute direct and general obligations of the City. The full faith and credit of the City is pledged to the bonds for the payment of principal and interest, subject to Nevada Constitutional and statutory limitations on the aggregate amount of ad valorem taxes.

In any year in which the total property taxes (ad valorem) levied within the City by all overlapping entities (e.g. the State, Washoe County and special districts) exceed such tax limitations (\$3.66 per \$100 of assessed value), the reduction to be made by those units must be in taxes levied for purposes other than the payment of their bonded indebtedness, including interest on such indebtedness.

Special Assessment District Debt

The City established Special Assessment Districts (SAD's) to finance various improvements such as streets, sidewalks, sewer lines, and other projects described in NRS 271.265. A special assessment is a charge imposed against certain properties to defray part or all the cost of a specific improvement deemed to primarily benefit those properties, separate and apart from the general benefit accruing to the public at large. Since the special assessment is not available until construction is in progress, the City issues either interim warrants, which are essentially a short-term construction loan, or self-finances. Interim warrants are usually structured as a bank line of credit. Funds from the interim warrants are advanced from time to time from banks as construction financing is needed. SAD debt outstanding at July 1, 2017 is \$12,215,120.

Interim warrants are payable from special assessments to be levied to pay, in part, the costs of improvements in assessment districts and/or from the proceeds of special assessment bonds. If these sources become insufficient to pay the interim warrants and the interest as such becomes due, the deficiency may be paid out of the Surplus and Deficiency Fund, and then further by the General Fund of the City. If there is a deficiency in the General Fund, it is mandatory for the City (in accordance with the provisions of NRS 271.495) to levy and collect ad valorem taxes upon all property in the City which is by law taxable for State, County and municipal purposes, subject to the limitations of constitutional and statutory requirements. The City's intent is to retire any interim warrants and interest thereon with special assessments and/or assessment district bond proceeds and not levy a general ad valorem tax.

ReTRAC Bonds supported by Sales Tax and Room Tax

In December of 1998, the City issued the bonds to finance a portion of the construction of a depressed railway (trench) through the downtown corridor. Additional funding for the project was provided through state and federal funding sources. Since the original issue, further enhancements to the trench have been made. As of July 1, 2017, the outstanding debt for the original project and ReTRAC enhancements is \$176,496,227.

Event Center Bonds supported by Room Tax

In 2002 the Reno Sparks Convention and Visitors Center sold the Downtown Bowling Center to the City, while retaining responsibility for marketing and maintenance of the facility. The City issued bonds in the amount of \$108,625,000 for expansion and remodel of the facility. The bonds are limited obligations payable from Room Tax specifically designated for this purpose.

City's Accelerated Street Program Bonds

The City has developed criteria to accelerate the construction, improvement and maintenance of neighborhood streets in order to improve their condition for the traveling public. The City issued bonds in June, 2009 for an accelerated street program. The City expected to fund portions of the Project in each of the fiscal years

2010, 2011 and 2012. While these bonds are General Obligation bonds, the City expects to pay the principal and interest on the debt from proceeds generated by the Streets Override measures as allowed by state statute.

Tax Allocation Bonds - Redevelopment Agency

Nevada Revised Statutes provide a means for financing redevelopment projects based upon an allocation of certain ad valorem property taxes collected within a redevelopment project area. The taxable valuation of property within a redevelopment project area last equalized prior to the effective date of the ordinance which adopts the redevelopment plan, becomes the base valuation. Taxes collected upon any increase in taxable valuation over the base valuation are allocated to a redevelopment agency and may be pledged by a redevelopment agency to the repayment of indebtedness incurred in financing or refinancing a redevelopment project. Redevelopment agencies themselves have no authority to levy taxes and must look specifically to the allocation of taxes procedure as described above. In 1995 and 1998, the Agency refunded a portion of the original issues.

The table on the following page summarizes the City's and Redevelopment Agency's outstanding debt.

Current Outstanding Debt

City of Reno

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 07/01/2017	FY2018 Requirements	
					Interest	Principal
General Obligation Bonds						
<u>Supported by Any Legally Available Resources</u>						
2004 Sewer Revenue Bonds	2.756-3.113%	07/01/2024	73,133,162	—	—	—
2005 Sewer Revenue Bonds	2.65%	07/01/2025	8,033,095	—	—	—
2010 Sewer Refunding Revenue Bonds	2.00-4.125%	08/01/2040	21,750,000	20,190,000	756,631	545,000
2016 Sewer Revenue Refunding Bonds	1.61%	07/01/2025	41,245,638	38,866,018	606,315	4,860,920
2013A Events Center	4.00-5.00%	06/01/2032	36,115,000	36,115,000	1,744,113	1,035,000
Total General Obligation Bonds:			180,276,895	95,171,018	3,107,059	6,440,920
Revenue Bonds						
<u>Bonds Supported by Sales Tax and Room Tax Revenues</u>						
2005A Capital Refunding Bonds	variable	06/01/2032	73,450,000	62,600,000	2,209,780	2,300,000
2005B Capital Refunding Bonds	5.42-5.48%	06/01/2040	6,445,154	6,445,154	—	—
2005C Capital Refunding Bonds	5.78%	06/01/2037	9,192,402	9,192,402	—	—
2008A Retrac Senior Lien - Refunding	variable	06/01/2042	143,210,000	129,080,000	4,285,456	2,365,000
2008B Retrac Senior Lien - Refunding	6.75-7.875%	06/01/2051	47,416,227	47,416,227	—	—
2014 Taxable Lease Revenue Bonds	variable	06/01/2024	9,188,000	7,122,000	75,852	708,000
2006C Retrac Senior Lien - Refunding	5.91%	06/01/2036	8,720,000	7,075,000	418,133	210,000
2006 Sales Tax Increment	N/A	10/01/2020	10,000,000	9,567,473	—	—
Cabela's 2007 A Tax Exempt Sales Tax	4.00%	06/29/2027	16,525,000	13,355,000	1,265,700	1,825,000
Cabela's 2007 B Taxable Sales Tax	6.50%	06/29/2027	18,175,000	15,455,000	2,398,500	1,855,000
Total Revenue Bonds:			342,321,783	307,308,256	10,653,421	9,263,000
Medium Term Financing						
2013B Multi Purpose Medium Term	2.00-5.00%	6/1/2023	32,995,000	12,655,000	632,750	5,955,000
Total Medium Term Financing:			32,995,000	12,655,000	632,750	5,955,000
Special Assessment District Debt						
1999 District No. 2	6.08-7.28%	06/01/2025	13,905,000	—	—	—
1999 District No. 3	4.50-5.60%	02/01/2022	1,763,728	425,000	23,460	85,000
1999 District No. 2, Series 2016	1.45-3.00%	06/01/2025	6,640,000	5,915,000	143,425	690,000
2001 District No. 2	2.75-5.00%	06/01/2023	2,470,000	275,000	11,731	40,000
2002 District No. 5	5.70-7.25%	12/01/2025	7,500,000	4,520,000	314,106	375,000
2008 District A	4.167%	05/01/2018	430,000	4,000	167	4,000
2008 District B	7.01%	05/01/2026	1,115,000	226,000	15,843	20,000
2010 District No. 2	4.00%	11/01/2041	939,800	850,120	33,601	20,190
Total Special Assessment District Debt:			34,763,528	12,215,120	542,333	1,234,190
Other						
HUD Section 108	0.31-2.45%	08/01/2020	303,000	138,000	2,470	33,000
Clean Energy Renewable Bonds	1.00%	12/15/2023	2,340,000	1,092,000	10,920	156,000
QECB	6.45%	06/01/2025	2,261,000	1,387,000	89,462	159,000
RZEDB	6.45%	06/01/2027	10,860,000	8,475,000	546,638	492,000
IPS Group, Inc - Parking Meters	1.99%	01/31/2019	391,409	123,946	—	78,282
Washoe County	1.99%	10/30/2020	300,222	210,155	3,734	60,044
ADP	N/A	12/31/2018	1,251,307	—	—	—
Total Other:			17,706,938	11,426,101	653,224	978,326
TOTAL CITY OF RENO OUTSTANDING DEBT:			608,064,144	438,775,495	15,588,787	23,871,436

Redevelopment Area #1

Bonds	Interest	Maturity	Authorized & Issued	Outstanding 07/01/2017	FY2018 Requirements	
	Rate	Date			Interest	Principal
Tax Allocation Bonds						
<u>Supported by Ad-Valorem Taxes</u>						
1998F Downtown Redevelopment Project	4.45-5.25%	09/01/2017	22,685,000	1,105,000	27,625	1,105,000
2007 Tax Allocation Bonds Series A	6.10%	06/01/2023	4,000,000	4,000,000	244,000	625,000
2007 Tax Allocation Bonds Series B	5.00%	06/01/2027	4,000,000	4,000,000	200,000	—
2007 Tax Allocation Bonds Series C	5.40%	06/01/2027	12,690,000	12,690,000	685,260	—
Total Redevelopment Agency #1			43,375,000	21,795,000	1,156,885	1,730,000

Redevelopment Area #2

Bonds	Interest	Maturity	Authorized & Issued	Outstanding 07/01/2017	FY2018 Requirements	
	Rate	Date			Interest	Principal
Tax Allocation Bonds						
<u>Supported by Ad-Valorem Taxes</u>						
NV Land LLC	variable	06/30/2018	6,000,000	1,050,000	22,185	600,000
2008 Tax Increment Bond (Cabela's)	6.50%	06/29/2027	850,000	615,000	—	—
Total Redevelopment Agency #2			6,850,000	1,665,000	22,185	600,000
TOTAL REDEVELOPMENT AGENCY TAX ALLOCATION BONDS:			50,225,000	23,460,000	1,179,070	2,330,000

Debt Amortization Schedule Principal/Interest by Year of Maturity

<u>For the Year Ending June 30,</u>	<u>Principal</u>	<u>Interest</u>
Governmental Activities		
General Obligation Bonds		
2018	6,990,000	2,376,863
2019	7,640,000	2,037,713
2020	1,560,000	1,655,713
2021	1,715,000	1,577,713
2022-2026	10,910,000	6,447,313
2027-2031	15,980,000	3,410,438
2028-2032	3,975,000	198,750
Total General Obligation Bonds	48,770,000	17,704,503
Tax Allocation Bonds		
2018	1,730,000	1,172,953
2019	1,794,000	1,107,248
2020	1,913,000	1,006,622
2021	2,019,000	900,033
2022	2,129,000	787,481
2023-2027	12,513,000	2,073,585
2028-2032	212,000	31,808
2033-2035	140,000	6,076
	22,450,000	7,085,806
Revenue Bonds		
2018	9,263,000	10,653,421
2019	20,314,000	13,091,543
2020	19,237,927	9,706,821
2021	10,382,454	9,625,105
2022	11,118,454	9,533,932
2023-2027	66,120,381	45,583,650
2028-2032	60,797,808	42,719,850
2033-2037	49,343,948	88,467,909
2038-2042	50,410,506	77,157,630
2043-2047	6,274,482	104,409,431
2048-2051	4,045,296	97,036,111
	307,308,256	507,985,403

For the Year Ending June 30,

Principal

Interest

Special Assessment Bonds

2018	1,234,190	542,333
2019	1,273,010	493,581
2020	1,313,870	440,913
2021	1,361,760	385,451
2022	1,419,690	327,025
2023-2027	5,005,790	656,542
2028-2032	163,410	105,544
2033-2037	199,600	69,359
2038-2042	243,800	25,160

\$ 12,215,120 \$ 3,045,908

Notes Payable

2018	693,044	28,389
2019	543,044	11,717
2020	93,044	2,638
2021	69,022	702

Total Notes Payable

1,398,154 43,446

Capital Leases

2018	—	—
------	---	---

Total Capital Leases

— —

Installment Purchase Agreements

2018	885,282	647,019
2019	908,664	603,470
2020	921,000	556,308
2021	983,000	505,406
2022	1,049,000	450,504
2023-2027	6,331,000	1,248,692

Total Installment Purchases

11,077,946 4,011,399

Total Governmental Activities

403,219,476 539,876,465

For the Year Ending June 30,

Principal

Interest

Business Type Activities

General Obligation/Pledged Revenue Bonds

2018	5,405,920	1,362,947
2019	5,559,724	1,270,319
2020	5,717,503	1,170,752
2021	5,889,370	1,063,871
2022	6,060,444	956,809
2023-2027	16,538,057	3,404,516
2028-2032	4,090,000	2,417,750
2033-2037	4,995,000	1,511,575
2038-2041	4,800,000	406,313

Total Special Assessment Bonds

59,056,018 13,564,852

Total Business-type Activities

59,056,018 13,564,852

SECTION VI



Budget Structure

Governmental Funds	Section VI-2
Debt Service Funds	Section VI-3
Capital Projects Funds	Section VI-3
Proprietary Funds	Section VI-3

BUDGET STRUCTURE

Fund Accounting

The City uses funds to report its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. A fund is a separate, self-balancing set of accounts. There are three types of funds: governmental, proprietary, and fiduciary. Each type is distinguished by separate funds, which are explained below. For each fund type, the basis of budgeting is generally the same as the basis of accounting. The only significant exception is that compensated absences are not included in budget estimates while they are included in year-end financial statements.

Governmental Funds

These funds are used to account for most of the City's general activities, including the collection and disbursement of earmarked monies (Special Revenue Funds), the acquisition or construction of general fixed assets (Capital Projects Funds), and the servicing of long-term debt (Debt Service Funds). The General Fund is a governmental agency's primary fund and is used to account for all activities not accounted for in some other fund.

The City uses the modified accrual method of accounting for all governmental funds. The following revenue sources are considered subject to accrual under the modified accrual system: ad valorem taxes, sales taxes, State-shared revenues, County-shared revenues, and interest earnings. This method is utilized in the Comprehensive Annual Financial Report as well.

The **General Fund** is a Major Fund and is used to account for resources traditionally associated with government which are not required by law, regulation, or sound financial management policy to be accounted for in another fund. There are two general funds: one for the City of Reno and one for the Redevelopment Agency of the City of Reno (Note: for financial reporting purposes, the Redevelopment Agency is treated as a separate unit of the City).

Special Revenue Funds are used to account for specific revenues that are restricted by law or policy to expenditures for a particular purpose. The City's Special Revenue Funds are:

Community Development Block Grant Funds/HOME Program - to account for Community Development Block Grants received for the purpose of providing better housing, improved living conditions, and economic opportunities for persons of low and moderate income.

Street Fund - to account for revenue sources restricted for expenditure on streets. These include the ad valorem tax override approved by the voters effective with FY1995, continuing through FY2038; motor vehicle fuel taxes received from the State of Nevada; and distributions from the County Road Fund.

Drainage Facility Impact Fee Fund – to account for fees that are paid to recover the costs related to drainage from developers and governmental entities, except the Washoe County School District, as building permits are issued in the Damonte Ranch Drainage District as approved by Washoe County through adoption of a specific plan and a development agreement with the Nevada Tri Partners.

Room Tax Fund - to account for a one percent City tax imposed upon the gross income from room rentals within the City. By ordinance, 50% of the revenues provided by this tax must be used for developing, building, maintaining, expanding, repairing and operating City parks and other recreational facilities. The other half is used for City improvements or programs, the primary purpose

of which is the improvement or betterment of the City as a final destination for visitors and tourism. A portion of these funds are distributed as grants to support local arts and culture events.

Court Funds - to account for assessments levied by the Reno Municipal Court. These funds are used for the improvement of the Court and construction of a new court facility. This includes: training and education of personnel, acquisition of capital goods, management and operational studies, audits, and acquisition of computers and other technology.

Forfeiture Fund – to account for revenues resulting from drug and other related crimes that are solved. Funds are restricted to law enforcement activities.

Debt Service Funds

These funds are used to account for the accumulation of resources and payment of general obligation bond principal and interest from governmental resources and special assessment bond principal and interest from special assessment levies. The City’s debt service funds are:

Ad Valorem Debt Service Fund - to accumulate monies for payment of general obligation bonds and capital lease obligations of the City that are not required to be accounted for in proprietary funds.

Railroad Debt Fund - is a Major Fund and is used to accumulate monies for payment of bonds for the construction of ReTRAC (train trench).

Event Center Debt Funds - to accumulate monies for payment of bonds for the construction of the Downtown Event Center and Ballroom.

Special Assessment Districts Debt Service Funds - to accumulate monies for payment of special assessment bonds of the City.

Redevelopment Agency Debt Service Fund - to accumulate monies for payment of tax allocation bonds of the Redevelopment Agency.

Capital Projects Funds

These funds are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary or trust funds. The City’s capital projects funds are:

General (City) Capital Projects Funds - to account for general capital improvement projects and traffic signal and safety improvements not accounted for elsewhere. Current policy calls for the City to transfer a minimum of 1% of total general fund expenses to this fund each year to accumulate funds for capital improvements and capital maintenance of City facilities.

Parks Capital Projects Fund - to account for the acquisition and improvement of parks, playgrounds, and recreation facilities within the City. Resources are provided by the Residential Construction Tax.

Capital Tax Fund - to account for a special ad valorem tax levied by the County which can only be used for the purchase of capital assets and/or major repairs (not considered maintenance) of existing infrastructure. Resources can also be used to repay short-term financing to fund capital projects.

Proprietary Funds

These funds are used to account for activities similar to those found in the private sector where the determination of net income is necessary or useful for sound financial administration. Goods or services from such activities can be provided either to outside parties (Enterprise Funds) or to other departments or agencies within the City (Internal Service Funds).

The City uses the accrual method of accounting for all proprietary funds. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. This method is utilized in the Comprehensive Annual Financial Report as well.

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the City is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where the City decided that periodic determination of net income is appropriate for accountability purposes. The City's enterprise funds are:

Sanitary Sewer Fund - a Major Fund used to account for sewer services provided to the residents of Reno and some residents of Washoe County and to account for connection fee revenues restricted for capital expenditures and the related projects.

Building Permit Fund - to account for activities involved in issuing a building permit and inspecting buildings for compliance with building and fire codes. Resources are provided by building permit and inspection fees.

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government and to other governmental units on a cost-reimbursement basis. The City's internal service funds are:

Motor Vehicle Fund - to account for the costs of acquisition of motor vehicles and of operating a maintenance facility for motor vehicles used by City departments. Such costs are billed to the user department.

Risk Retention Fund - to account for the operations of the self-funded general insurance program.

Self-Funded Medical Fund - to account for the operations of the group health and accident insurance program.

Self-Funded Workers' Compensation Fund - to account for the operations of the self-funded workers' compensation program.

SECTION VII

Policies & Procedures

State & Local Policies	Section VII-4
Budget Process	Section VII-7
Budget Calendar	Section VII-9

BUDGET GUIDING PRINCIPLES

City Council adopted a set of Budget Guiding Principles to serve as a guide to the City Council, City Manager, and departments for purposes of providing an overarching framework for the development of the City's annual budget as well as the strategic allocation of resources to appropriate funds.

Since City revenues have fluctuated as seen in the recent recession years, it is fiscally prudent to adopt budget guiding principles to establish protocols in furtherance of eliminating the City's outstanding and unfunded liabilities and to establish adequate reserve, stabilization, and contingency levels.

The City Council desires and intends that the budget guiding principles will complement established fund policies and serve as guidelines to formulate recommendations for policy decisions that affect the fiscal health of the City and they shall be interpreted in compliance with the applicable laws and regulations of the State of Nevada.

The following are City of Reno's Budget Guiding Principles as adopted by City Council:

- 1. Structural Budget Deficit Elimination:** Eliminate the General Fund structural budget deficit through a balanced approach of ongoing expenditure reductions and optimization of revenues, including identification of new revenue sources.
- 2. General Fund Reserves:** When conditions permit, maintain a General Fund reserve level of between 7 and 8.3%.
- 3. Stabilization Fund:** Maintain a fund to stabilize the operation of local government and mitigate the effects of natural disaster pursuant to NRS 354.6115 and as adopted via resolution No. 8015.
- 4. Allocation of New Revenue Sources:** After the General Fund Reserve level is reached, allocation of new revenue sources (net of ongoing and contractual or legislative expenditure increases) is to be to the following funds/liabilities to reduce outstanding or contingent liability in priority order:
 - a. Stabilization Special Revenue Fund, until maximum funding is reached per NRS 354.6115 (see Section 4, paragraph 3).
 - b. Other Post Employment Benefits Trust Fund (OPEB Trust), until the annual required contribution has been fully funded.
 - c. Self-Funded Workers' Compensation Internal Service Fund, until the IBNR claims liability account is fully funded.
 - d. General Capital Projects Fund - specific allocation to Deferred Capital Maintenance (see Section 4, paragraph 12).
 - e. Council-identified priorities.
- 5. Budget Forecasting:** Annually develop and prepare a minimum 2-year budget forecast to be utilized by the City Manager in preparation of budget recommendations to the City Council.
- 6. Commit to Maintaining delivery of Core Services:** In furtherance of each 2-year budget forecast, prioritize City services expenditures based on Council-defined core services, considering public input, benchmarking studies and departmental goals and performance data.
- 7. Commit to Improve Service Delivery and Reduce Duplication:** For each 2-year budget forecast, research and pursue alternative, data-driven service delivery methods to include efficiency improvements and elimination of service duplications.
- 8. Use of One-Time Resources:** One-time resources will be matched to one-time expenditures.

9. Establish Cost Recovery for Identified Programs and Services: For identified programs and services established by policy to recover full costs, implement protocols for 100% cost recovery. If sufficient resources are not available to cover expenditures, consideration shall be given and direction obtained from the City Council or City Manager, as appropriate, to modify programs or services including reducing expenditures for purposes of maintaining operations within available revenue sources.

10. Include Resources Required to Maintain and Operate Capital Improvements and New Programs: When considering the construction or purchase of new facilities or establishment of new programs, the City shall forecast and plan for ongoing operational and replacement expenses and will identify ongoing funding to cover these expenses.

11. Fully Fund Annual Contribution to OPEB Trust: Develop, maintain and follow a plan to fully fund the annual required contribution to the OPEB Trust.

12. General (City) Capital Project Fund: Develop, maintain and follow a plan to identify and fund deferred capital infrastructure and maintenance needs to reduce the current backlog, to identify the level of funding necessary to prevent the problem from growing larger, and to reduce the potential of increasing costs.

13. Essential Capital Assets: Maintain inventory of City-owned essential capital assets and value, with designation of those assets to be retained and those to be disposed of as non-essential assets. Revenues from disposal will be allocated, whenever possible given applicable contractual or legal restrictions, to further reduce deferred capital maintenance cost liabilities. In disposal of assets, consideration will be given where permitted to the increase of City revenues through the sale of the property, return of the property to the tax rolls; or other revenue-enhancing consideration.

14. Year-end Fund Balance by Department: After close of a Fiscal Year, the City Manager may authorize the utilization of the savings realized by a Department to fund a Council-approved, department-specific capital or equipment need. The Department savings would be placed in a capital projects fund or other fund dedicated for the sole purpose of funding the approved need.

15. Maximizing Regional Revenues: Advocate at regional boards and commissions for expenditures that fund infrastructure and provide services that meet defined City goals and objectives. When General Fund revenues are not available, explore eligibility of regionally-generated revenues for identified City needs.

POLICIES & PROCEDURES

There are many policies which govern the development of the City's annual budget process. These policies include regulations established by the State of Nevada in the Nevada Revised Statutes and Nevada Administrative Code, the Reno City Charter, the Reno Municipal Code, and management policies adopted by City Council. These policies are summarized below:

Nevada Revised Statutes (NRS) and Nevada Administrative Code (NAC)

The primary regulatory documents regulating the development and implementation of the annual budget are the Nevada Revised Statutes and Administrative Code. Specifically, NRS and NAC Chapters 354, Local Financial Administration, establish the basic guidelines which all Nevada municipalities follow in the development and implementation of their budgets. This chapter establishes the dates of submittal for the tentative and final budgets to the Department of Taxation, when the public hearing shall take place each year, and how the budget should be filed with the State and other local agencies.

Chapter 354 defines the revenues available to local governments, how they are calculated, and the process for setting the rates. It also describes how funds will be accounted for and how these resources may be used.

Reno City Charter

The Reno City Charter establishes the duties and authority of the Reno City Council and City Manager. It authorizes the Council to set the rate for utility services and to impose license and business taxes and other charges for services. The Charter also establishes the maximum debt level for the City and rules for issuing new debt in addition to NRS requirements.

Reno Municipal Code (RMC)

The method for setting rates of those revenue sources which the City Council is empowered to set by NRS or the Reno City Charter are established in the RMC. The Code establishes procedures for determining and adopting fees for certain services, which are used during the budget process to project revenues. The Code also establishes basic human resources and civil service policies.

Various Policies

Fund Policies

Upon recommendation of the Financial Advisory Board, the City Council adopts fund policies for each of its funds. These written policies describe the sources and uses of revenues and the responsibilities of personnel engaged in the collection, accounting, and expenditure of its revenues. The policies may establish minimum reserve levels for each fund to ensure the stability of the programs using these revenues. During the budget process, staff reviews the reserve levels for each fund to ensure that sufficient reserves are maintained. When necessary, adjustments are made to budgeted revenues or expenditures to attain and/or maintain proper reserves.

Debt Management Policy

The City's Debt Management Policy was developed to meet the requirements of NRS Chapter 350. This policy describes the City's policies relating to the issue of debt, the relationship with the Capital Improvement Plan, and the method of selling debt. Further information on debt policies can be found in Section V, Debt Administration.

Investment Policy

The City's Investment Policy, reviewed annually by Council, defines three primary objectives of the investment activities. They are to ensure the safety of invested idle funds by limiting credit and interest rate risks, maintain sufficient liquidity to meet the City's cash flow needs, and to attain a market rate of return throughout budgetary and economic cycles taking into account the City's investment risk constraints and cash flow requirements. The policy also defines the responsibilities of personnel involved in investment activities, the types of securities authorized for investment, the level of diversification, and procedures to ensure adequate internal controls.

Capital Improvement Plan

The City's Capital Improvement Plan (CIP) establishes the timing, nature, cost and funding sources for major construction projects and capital equipment purchases. The plan is updated annually and covers a ten-year period. More information on the CIP can be found in this document under Section IV, Capital Improvement Plan, and in the companion document Capital Improvement Plan FY 2017/18-2027/28.

Capital Maintenance Plan

The City's Capital Maintenance Plan (CMP) establishes the timing, nature, cost and funding sources for major renovation projects. The plan is identified as Category 5 in the Capital Improvement Plan. The projects to be funded for the year are enumerated in the plan and in section IV of this document.

Master Plan

The City of Reno Master Plan, revised and adopted in 2002, is the City's blueprint for future development and land use decisions. The Plan consists of a number of individual plans and policies which are designed to enhance the traditional urban core, foster safe, convenient and walk-able neighborhoods and commercial districts, and to link land use decisions to City policy. The master plan is currently being updated and should be completed in FY 2017/2018.

Budget Policies

In addition to the plans and policies above which govern long term fiscal policy, there are short term budget policies which guide the development and implementation of the annual budget. These policies may change each year based on City Council and City Manager priorities, economic conditions, labor relations, or other factors. Some of the significant policies in effect for FY 17/18 include:

Balanced Budget

The State of Nevada requires that all governmental entities file a balanced budget. This is accomplished by having revenues and use of fund balance or retained earnings that equal expenditures and ending fund balance.

Revenue Estimates

Revenue estimates are based on regional, state, and local economic forecasts using an accepted forecasting model, such as trend or regression analysis. Revenue estimates received from the State or other governmental agencies are used as a base, then adjusted for local conditions and known events in the coming year which have budgetary impact on the City. Examples are scheduled tournaments at the National Bowling Stadium or planned hotel/casino, industrial, or residential construction.

Revenue Sources

Charges for services are set to recover the established cost recovery percentage of providing the services. The City conducts cost and program analysis for many of its revenue producing services to ensure they are provided efficiently and effectively and costs are recovered at the established cost recovery percentage. Fees are reviewed annually and adopted by Council in conjunction with the budget. In FY 2016/2017 a fee study was completed and incorporated into the fee schedule adopted by Council for FY 2017/2018

Authorized Staffing

All requests for new positions must be submitted to the Finance Department with complete justification, including additional costs for supplies and equipment and availability of office space. The City Manager may approve additional staff requests within the appropriations level approved by Council. Only the City Council can approve new positions which increase appropriation levels.

Unfunded Needs

Requests for new programs or budget increases above the authorized limit for inflation (determined by the Finance Department) are prioritized and submitted as program change requests by the departments. After City-wide priorities are established, items recommended for funding are submitted through the City Manager to the City Council for approval.

Services and Supplies

After all budgeted revenues and salary and benefit costs are projected for the coming year, the Finance Department staff will determine any incremental increase over current year base budgets which the departments may request in their non-capital expense budgets. This percentage increase, approved by the City Manager, is typically less than the CPI for the local area. Departments include notes on all services and supply expenditures.

Capital

Capital requests are submitted by departments through the CIP process, evaluated and ranked by the Capital Improvement Committee, and then submitted through the City Manager to the City Council for approval.

BUDGET PROCESS

The City Manager, as Chief Administrative Officer (RMC 2.020), is responsible for developing the budget and presenting it to the City Council for adoption. The specific tasks of compiling information and formulating initial recommendations are completed by staff in the Finance Department, under the general direction of the Finance Director for submittal to the City Manager.

The City of Reno's budget process is designed to meet the requirements of the Nevada Revised Statutes regarding local government budgets. The City's fiscal year is July 1 - June 30; however, the budget process for any single year is a continuing effort which spans three calendar years. The process is circular in design, with activities for two fiscal years conducted simultaneously. The budget cycle has five phases: general preparation, current year re-projections, budget year development, compilation, approval and execution.

General Preparation (October - December): The tentative budget schedule is developed and distributed so that departments can begin the planning process. Budget staff reviews and updates the Budget Manual and conducts training workshops with departmental representatives as required or requested. Departments submit CIP/CMP requests for the next year.

Current Year Re-Projections and Budget Year Development (January - March): Departments, in conjunction with budget staff, re-project current year revenues, salaries and benefits, and services and supplies expenses for the second half of the current year. Budget staff compiles the information which then provides the starting point for the next fiscal year. The departments also complete revenue and salary projections for the coming year and submit their services and supplies and program change requests using the guidelines established by the City Manager. During this period, the City also receives the preliminary and final revenue projections from the State for Ad-Valorem taxes and state-shared revenues. The Assistant Finance Director and staff meet with each department to review projections and requests.

Compilation (April): Budget staff compiles all information received from the departments. Based on direction from the City Manager, budget staff prepares the tentative budget for submittal to the State by April 15 and the tentative budget for Council review at scheduled budget workshops and the public hearing to formally adopt the budget.

Approval and Execution (May - June): At the direction of the City Manager, the Finance Director presents the budget to Council during a series of budget workshops. Any changes made during this period are compiled and included in the final budget. In May each year (NRS 354.596), the Council holds a public hearing on the tentative budget and any changes made during the workshop sessions. The Council then approves the final budget which must be sent to the State by June 1 (NRS 354.598). The budget staff updates the Adopted Budget, prints and distributes it, with line item reports, to the departments.

BUDGET AUGMENTATIONS & REVISIONS

The procedure to augment the appropriations of a fund is established by NRS and NAC. A budget augmentation is the procedure used to increase appropriations of a fund using previously un-budgeted resources. A revision is a change in the allocation of current appropriations. By law, all budget augmentations must be adopted, by resolution, by City Council, prior to June 30 of the affected fiscal year and forwarded to the Nevada Department of Taxation. Resources which may be used to augment appropriations are:

- 1) A beginning fund balance higher than anticipated;
- 2) Revenues in excess of those budgeted; or
- 3) Revenues from previously un-budgeted sources.

In practice, City departments submit a request for budget augmentation or revision to budget staff. Budget staff compiles these requests and submits them to the City Council for approval. The public can view the augmentation or revision at the City Clerk's Office prior to the meeting or via the City's website. At the meeting, the public is given the opportunity to discuss the proposed changes to the budget during the Public Comment Section of the Agenda or during the Item on the Agenda prior to Council action. Augmentations and revisions are not effective until approved by Council. Once approved, augmentations and revisions are then submitted to the State.

BUDGET CALENDAR

DATE	DESCRIPTION
2016	
Early Sept.	Request Departments to refine and update performance measures, top accomplishments and major issues.
9/7	1st Qtr Budget Augmentations Requests Due to Budget
10/18	Budget Workshop to give City Council FY 16/17 Financial update and to discuss FY 17/18 budget priorities.
10/27	Begin updating salary projections
11/10	Capital Improvement Plan (CIP) instructions sent to departments
	General Budget training for departments
11/14	1st Qtr Economic Survey to Taxation
11/15	Take-home vehicle information due to Finance
11/16	1st Qtr Budget Revisions/Augmentations to Council
	Indirect Cost Information request to departments
12/1	Salary projections sent out to departments
12/10	CIP requests returned to Finance
12/14	Council update on priorities
12/19	Re-class information due to Human Resources
12/22	2nd Qtr Budget Revisions/Augmentation due to Finance
12/30	Salary Projection corrections, temporary position requests, new position request forms due to Finance
2017	
1/13	Final Performance Measures provided to Finance, including updates to 16/17 top accomplishments and 17/18 major issues
1/16	Revenue projection worksheets sent out to appropriate departments
1/18	Salary projections changes completed. Send out updated salary projections to departments
	CIP Summary and list of projects sent out to CIP Committee
1/25	2nd Qtr Budget Revisions/Augmentations to Council
	Additional Salary Projections changes returned to Finance
1/30	Indirect costs completed by Finance
	Services and supplies input completed for re-estimated 16/17 and 17/18 requested.
	CIP Committee meeting to determine priorities
	Fee Schedule sent out to departments
2/8	Revenue projections from appropriate departments due to Finance
2/10	CIP Consensus information sent to CIP Committee
2/9-2/17	Input budget #'s into financial system (NW) including salaries and benefits
2/14	2nd Qtr Economic Survey due to Taxation
2/16	Budget staff to complete calculation of workers comp, Risk and Fleet charges and input into NW
	Fee schedule changes due to Finance
	Tentative State Projects received.

	DESCRIPTION
2/15-2/22	Finance meetings with Departments.
2/20	3rd Qtr Budget Revisions/Augmentations due to Finance
3/1-3/8	City Manager meetings with Finance and Departments
3/16	Final State Projections received
week of 3/20	Update Council on Current Fiscal Year Financials
3/22	3rd Qtr Budget Revisions/Augmentations to Council
3/26	State Pro Forma Projections received
4/15	Tentative State Document due
4/24-4/25	Budget Briefings with Council Members
4/23-4/28	Council Budget Binders assembled
4/28	Council Budget Binders distributed
5/2	1st Council Budget Workshop
5/9	2nd Council Budget Workshop
5/15	4th Qtr Budget Revisions/Augmentations due to Finance
	3rd Qtr economic survey due to taxation
5/17	Public Hearing budget adoption
6/1	Final Budget due to taxation
6/8	Memo to Dept's PCR's funded, CIP funded
6/14	Final Budget Revisions/Augmentations to Council

SECTION VIII



Community Profile & Miscellaneous Statistics

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Full Time Positions (FTEs) by Department/Program	Section VIII-11

Community Profile

GENERAL INFORMATION

Reno is the largest city in Northern Nevada. The City, located in the southern part of Washoe County, is nestled on the eastern slope of the Sierra Nevada Mountains in an area called the Truckee Meadows. The City has a Council-Manager form of government with five Council members representing wards and one Council member elected at-large for staggered four-year terms. The Mayor is the chief elected official and formal representative of the City. Elected at-large, the Mayor serves a four-year term. The City Attorney and Municipal Court Judges (4) are also elected. The City Manager is selected by the Council and is the City's chief administrative official. The City Manager is responsible for all City business.

The Truckee Meadows and surrounding area provide unlimited indoor and outdoor recreational activities. Within a fifty-mile radius lie spectacular Lake Tahoe and the largest concentration of ski facilities in the world. Biking, camping, hunting, fishing, and mountain climbing are all available within a thirty-minute drive.

The Airport Authority of Washoe County operates two airports. Reno/Tahoe International Airport, located about two miles from downtown, is serviced by most of the major airlines. Reno/Stead Airport, a general aviation airport located about 15 miles north of downtown, is home of the annual Reno National Championship Air Races and is surrounded by a growing industrial park.

The City of Reno is host to a week-long 50's nostalgia celebration called Hot August Nights; the Great Reno Balloon Races, a three-day event competition for hot air balloonists; the Reno Rodeo, one of the largest rodeos in the west; the month long "Artown" festival in July, and various special events hosted by the City of Reno.

GOVERNMENT STRUCTURE AND SERVICES

The "City of Reno" consists of the City and the Redevelopment Agency of the City of Reno. Although the City and the Agency are separate legal entities, the Reno City Council exercises oversight authority of the Agency. The members of the City Council act as the governing body of the Agency and City staff provide management support and technical assistance to the Agency.

The City provides the full range of municipal services contemplated by statute or charter:

- General government services provide centralized policy management, financial management, information and records management, human resources, risk management, legal, and business management services to the public and operating departments.
- Public safety, health and sanitation, and judicial services include police services, fire services including fire prevention and fire suppression, a centralized 911 dispatching services for the City, and other local safety agencies, and the municipal court.
- Information services provides information technology support.
- Public works include storm water management, wastewater collection and treatment, streets and traffic management, facilities maintenance and fleet services. Public works also provides maintenance of the Redevelopment Agency facilities including the River Walk.
- Parks and recreation services provide safe and attractive parks and diverse recreational programs. In addition to community-wide programs including recreational, sporting, instructional, and aquatic activities, there are special programs which target at-risk youth, special-needs citizens, and senior citizens.
- Community support services include comprehensive planning, administration of federal Community Development Block Grant (CDBG) and HOME grants, development review, building inspection, and zoning enforcement.

CITIZEN INVOLVEMENT

The City of Reno encourages public participation through various citizen commissions and councils. The commissions established by the City Council include, among others, the Planning Commission, Recreation and Parks Commission, Civil Service Commission, Financial Advisory Board, Building Enterprise Fund Advisory Committee, and Senior Access Advisory Committee. The purpose of each commission and committee is to provide guidance and resolve issues affecting their area of responsibility. City staff provides support to the commissions and committees in carrying out their assigned responsibilities.

ECONOMICS

Reno's economy historically was principally based on the trade and service sector, with approximately 60% of the work force employed in these occupations. Although gaming and other recreational activities still represent a significant portion of the growing economy and assessed valuation, the City is experiencing significant diversification of its business base with the expansion of advanced manufacturing, technology, distribution, and warehousing. Approximately 25% of the workforce is employed in the fields of construction, manufacturing, transportation, communications, public utilities, and finance related services.

Nevada's Freeport Law exempts state taxation on all personal property in transit through Nevada while it is being stored, assembled or processed for use in another state. The Reno area is serviced by two major highways and two airports. The Union Pacific railroad and a number of trucking and airline carriers make it possible to ship from Reno to 80% of the 11 western states on a next-day basis. Our location, farther west than Los Angeles and farther north than San Francisco, makes us uniquely suited for less expensive and more efficient air cargo distribution into the Pacific Rim as well as North America.

Nevada has no corporate or personal income tax, and is a right-to-work state. These factors have contributed to the State's tremendous growth in the 1990's and into this decade. Reno also is home to a Tier 1 University, which contributes to the area's skilled workforce. During 2017, Reno was named by WalletHub as one of the Best Large Cities to Start a Business in the United States and Kiplinger ranked Reno number six in the 11 Satellite Cities Poised to Thrive in 2017.

The Economic Development Authority of Western Nevada has been instrumental in attracting a growing number of "primary companies" to Reno and the region. In the last year, nearly 2,000 additional jobs were brought to the region. Thrive Market, Elemental LED and Zazzle have relocated their manufacturing and distribution facilities to Reno. Our unemployment rate has been cut in half from the historic highs we experienced during the Great Recession. Approximately 5,623 new jobs were created in the last 12 months and the unemployment rate is 3.9%.

The investments made in Reno's urban core during the 1990's and early 2000's through the City of Reno Redevelopment Agency have contributed to the revitalization and popularity of the downtown area. Over thirty million dollars of City and one billion dollars in private/other public, investment has succeeded in modernizing and beautifying infrastructure and facilities "Start-Up Row" has blossomed along First Street and new housing developments are planned during the next two years.

The downtown police district, established in the 1990's, was recently expanded to provide a safer environment to a larger downtown area. The City also operates a downtown maintenance district to ensure the area remains clean and beautiful.

The Reno Sparks Convention and Visitors Authority constructed a National Bowling Stadium, which was sold to the City, but remains operated by the Authority. Currently the stadium brings in over 100,000 people to Reno in tournament years and generates \$100 million for the local economy each year. The City, working

with the Nevada State Legislature, has instituted a new Downtown Lodging Fee to raise funds for a major upgrade to this facility which has secured the continuation of the bowling tournaments for the next 20 years.

The City of Reno, in partnership with local businesses, is supporting the development of new districts. The Midtown Area which will include new restaurants, bars, retail, housing and commercial development over 20 square blocks is funded with all private dollars. The City is supporting this project through updated zoning, a pilot parking project and other land use tools to encourage the success of the district. The City is also working with community organizations and residents eager to create a new arts and artisanal district along East Fourth Street.

Miscellaneous Statistical Data

Date of Incorporation: March 16, 1903
Form of Government: Council/Manager
Mayor elected at-large; for a four year term; five council members elected by ward in primary and at-large; and one council member elected at-large, all serving four year terms.
Population June 30, 2016: 238,615
Last Municipal Election (General): Registered Voters: 139,367
Date: November 8, 2016 Votes cast: 106,968
Percent voting: 76.74%

Media:

Newspapers Reno Gazette Journal, Daily; News and Review and Ahora; Weekly
Television Stations PBS, ABC, NBC, CBS, FOX, WB UPN networks.
Cable/Satellite Service Charter Communications, Dish Network, AT&T, Direct TV

Utilities:

Natural Gas/Electricity NV Energy
Water Truckee Meadows Water Authority(TMWA)
Telephone AT&T

Sanitary Sewer Service and plant capacity: Two sanitary sewer plants serve Reno. One plant serves the Stead area and is owned solely by Reno. A second plant is owned jointly with the City of Sparks and serves both cities.

Stead 2.35 M.G.D.

Truckee Meadows Water Reclamation Facility (TMWRF) 44.0 M.G.D.

Average amount of daily sewage treated by both plants for year ended June 30, 2016: 28.43 M.G.D

Top 10 Property Tax Payers (2016 Real Property Assessment Roll)

Taxpayer	Type of Business	Taxable Assessed Valued ⁽¹⁾	% of Total Taxable Assessed Valuation
Peppermill Casinos Inc	Hotel/Casino	\$90,683,830	1.15%
ICON Reno Property Owner Pool 3 NE	Real Estate	\$51,834,657	0.66%
Golden Road Motor Inn Inc	Hotel/Casino	\$45,327,695	0.57%
MPT of Reno LLC	Real Estate	\$38,656,012	0.49%
Circus & Eldorado Joint Venture	Hotel/Casino	\$37,734,660	0.48%
International Game Technology	Gaming Manufacturing	\$24,850,000	0.31%
Icon Reno Property Owner Pool 6 LLC	Real Estate	\$23,173,384	0.30%
Toll South Reno, LLC	Real Estate	\$18,742,977	0.24%
G&I VII Reno Operating LLC	Retail	\$17,323,113	0.22%
TR Reno LLC	Real Estate	\$16,752,516	0.22%
Total		\$365,078,844	

⁽¹⁾ Excludes centrally assessed properties.

SOURCE: Washoe County Assessor's Office

MAJOR EMPLOYERS WASHOE COUNTY -4th QUARTER 2016

Employer	# of Employees
Washoe County School District	8,500 - 8,999
University of Nevada, Reno	4,500 - 4,999
Washoe County	3,000 - 3,499
Renown Regional Medical Center	2,500 - 2,999
International Game Technology	2,500 - 2,999
Peppermill Hotel Casino	2,000 - 2,499
Silver Legacy Resort Casino	2,000 - 2,499
City of Reno	1,500 - 1,999
Atlantis Casino Resort	1,500 - 1,999
Grand Sierra Resort & Casino	1,500 - 1,999
El Dorado Hotel & Casino	1,500 - 1,999
St. Mary's Regional Medical Center	1,500 - 1,999

SOURCE: State of Nevada, Department of Employment Training and Rehabilitation

Historical Statistics

	30-Jun 2012	30-Jun 2013	30-Jun 2014	30-Jun 2015	30-Jun 2016	30-Jun 2017
CITY OF RENO						
FINANCIAL						
PROPERTY TAX RATE (per \$100)						
City Operating	0.931	0.9598	0.9598	0.9598	0.9598	0.9598
City Debt	0.0146		—	—	—	—
All Others	2.7014	2.7002	2.7002	2.7002	2.7002	2.7002
Total Overlapping	3.647	3.66	3.66	3.66	3.66	3.66
Assessed Value (In Thousands)	6,046,671	5,936,928	5,921,583	6,820,221	7,408,229	7,746,373
REDEVELOPMENT AGENCY #1						
Agency operating	1.4392		—	—	—	—
Agency Debt	1.6524	3.1058	3.096	3.058	2.8981	2.8981
Total Tax Rate	3.0916	3.1058	3.096	3.058	2.8981	2.8981
Assessed Value (In Thousands)	33,420	24,276	13,371	34,730	62,182	84,288
REDEVELOPMENT AGENCY #2						
Agency operating	0.4029	—	—	—	—	—
Agency Debt	2.6887	3.1058	3.096	3.058	2.8981	2.8981
Total Tax Rate	3.0916	3.1058	3.096	3.058	2.8981	2.8981
Assessed Value (In Thousands)	39	15,426	10,991	17,742	36,840	54,200
PHYSICAL						
Area (Square Miles)	110.05	110.05	110.05	110.108	110.108	111.523
Street Miles Paved	681.17	681.17	681.17	687.34	691.00	708.90
Street Miles Unpaved	0.70	0.70	0.70	0.50	0.50	0.50
Alley Miles	23.01	23.01	23.01	23.26	23.31	23.30
Sanitary Sewer Miles	756.00	756.00	756.00	751.00	769.00	784.00
Storm Drain Miles	481.00	481.00	481.00	528.00	528.00	530.00
FULL TIME FIRE FACILITIES						
City of Reno	13	13	14	14	14	14
PARK FACILITIES						
Number of Facilities	85	85	85	85	85	85
Playgrounds	51	51	51	51	51	51
Total Acreage	2727	2727	2727	2727	2727	2727
Joint Development With County	17	17	17	17	17	17
RECREATION FACILITIES						
Pools	4	4	4	4	4	4
Golf Courses	1	1	1	1	1	1
PUBLIC EDUCATION FACILITIES						
High Schools	12	12	12	13	14	15
Middle Schools	11	12	13	14	15	15
Elementary Schools	56	57	58	60	62	62
Charter	10	10	7	7	7	7
Special Education	2	2	2	2	2	2

Historical Statistics (Cont.)

	30-Jun 2011	30-Jun 2012	30-Jun 2013	30-Jun 2014	30-Jun 2015	30-Jun 2016
DEMOGRAPHICS						
Population	217,282	225,221	229,859	235,371	238,615	242,158
Per Capita Income	37,745	39,436	39,223	40,742	42,185	43,662
Public School Enrollment	62,324	62,220	62,986	63,108	63,919	63,919
Unemployment Rate	12.2%	12.2%	7.4%	6.8%	6.8%	4.6%
DEVELOPMENT						
Building Permits:						
Number Issued	5,518	5,348	6,211	6,848	8,000	9,060
Valuation (In Thousands)	254,946,091	256,330,960	379,323,983	455,328,185	725,416,318	873,647,161
Commercial Construction (New and Remodel):						
Number Issued	2,168	2,278	2,434	2,340	2,425	3,080
Valuation (In Thousands)	163,236,051	158,582,065	197,136,433	245,887,900	444,323,831	563,131,455
Residential Construction (New and Remodel):						
Number Issued	3,350	3,070	3,070	4,510	5,572	5,978
Valuation (In Thousands)	91,710	94,444	94,444	209,440	281,092	310,464,002

City Charges and Fees

The Reno City Council adopts a schedule for Fees and Charges each year.

The fee schedule increases for FY 17/18, that are not development driven or governed by NRS or RMC, did not reflect an overall substantial increase over the FY 16/17 adopted fee schedule. The City conducted a Fee Study to determine the costs of providing services, and Council accepted the report. The fee changes resulting from the study were not material overall, though there were increases in some areas. Community Development will increase permit fees by three percent (3%), based on valuation, on January 1, 2018 to cover permit issuance costs. The parking meter fees will increase from \$1 per hour to \$1.50 per hour. Charges and fees based on salaries were increased by the annual increase in salaries for the year.

The City Council adopted Resolution No. 8370 and Resolution No. 8377, superseding Resolution No. 8203 regarding service charges and fees for Fiscal Year 17/18 for the City of Reno, Nevada, on May 17, 2017. Copies of the entire Resolution, or part of the Resolution, are available from the City Clerk's Office, One East First Street, Reno, Nevada 89505.

Full Time Positions (FTEs) by Department/Program

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
City Council				
Legislative				
Council Member	6.00	6.00	—	6.00
Mayor	1.00	1.00	—	1.00
Program Total	7.00	7.00	—	7.00
City Council Total FTE's	7.00	7.00	—	7.00
City Attorney				
Civil Division				
Assistant City Attorney	—	—	1.00	1.00
Chief Deputy City Attorney	1.00	1.00	(1.00)	—
City Attorney	0.25	0.25	—	0.25
Deputy City Attorney II	5.50	4.50	—	4.50
Deputy City Attorney III	3.00	4.00	1.00	5.00
Legal Secretary	2.00	1.00	—	1.00
Management Assistant	0.50	0.50	—	0.50
Sr. Legal Secretary	2.00	2.00	—	2.00
Program Total	14.25	13.25	1.00	14.25
Criminal Division				
Chief Deputy City Attorney	1.00	1.00	(1.00)	—
City Attorney	0.25	0.25	—	0.25
Deputy City Attorney I	5.00	4.00	(1.00)	3.00
Deputy City Attorney II	—	1.00	2.00	3.00
Legal Researcher	—	1.00	(1.00)	—
Legal Secretary	2.00	3.00	(1.00)	2.00
Management Assistant	1.00	1.00	—	1.00
Senior Victim Witness Advocate	—	—	1.00	1.00
Victim/Witness Advocate	3.00	4.00	(1.00)	3.00
Program Total	12.25	15.25	(2.00)	13.25
Risk Management				
City Attorney	0.50	0.50	—	0.50
Deputy City Attorney II	0.50	0.50	—	0.50
Management Assistant	0.50	0.50	—	0.50
Program Total	1.50	1.50	—	1.50
City Attorney Total FTE's	28.00	30.00	(1.00)	29.00

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
City Clerk				
Cashiering/Parking Tickets				
Office Assistant II	2.00	4.00	(1.00)	3.00
Secretary	1.00	—	—	—
Program Total	3.00	4.00	(1.00)	3.00
Council Support				
Chief Deputy City Clerk	1.00	1.00	—	1.00
City Clerk	1.00	1.00	—	1.00
Management Assistant	—	1.00	—	1.00
Office Assistant II	1.00	—	—	—
Program Total	3.00	3.00	—	3.00
Records Management				
Office Assistant II	—	—	1.00	1.00
Records Technician	1.00	1.00	—	1.00
Reprographics Technician	1.00	—	—	—
Program Total	2.00	1.00	1.00	2.00
City Clerk Total FTE's	8.00	8.00	—	8.00
City Manager's Office				
Administration				
Admin Asst to Mayor & Council	—	1.00	(1.00)	—
Administrative Secretary	1.00	1.00	—	1.00
Assistant City Manager	2.00	2.00	—	2.00
Assistant to the City Manager	1.00	—	—	—
Chief of Staff to the Mayor	—	—	1.00	1.00
City Manager	1.00	1.00	—	1.00
Director of Policy and Strategy	—	—	1.00	1.00
Executive Assistant to City Manager	1.00	1.00	—	1.00
Internal Auditor	1.00	1.00	—	1.00
Management Analyst	2.00	1.00	2.00	3.00
Management Assistant	—	1.00	—	1.00
Revitalization Administrator	1.00	—	—	—
Secretary	1.00	—	—	—
Senior Management Analyst	1.00	—	—	—
Program Total	12.00	9.00	3.00	12.00
Arts, Culture & Special Events				
Public Art Program Coordinator	—	—	1.00	1.00
Office Assistant II	1.00	1.00	—	1.00
Senior Management Analyst	1.00	1.00	—	1.00
Senior Recreation Leader	—	0.75	—	0.75
Program Total	2.00	2.75	1.00	3.75

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Community Engagement				
NABS'S & Outreach				
Community Liaison	3.00	3.00	—	3.00
Program Total	3.00	3.00	—	3.00
Digital Engagement				
Digital Engagement Program Manager	1.00	1.00	—	1.00
Program Total	1.00	1.00	—	1.00
Economic Development				
Management Analyst	—	1.00	—	1.00
Property Agent	—	1.00	—	1.00
Revitalization Administrator	—	1.00	—	1.00
Program Total	—	3.00	—	3.00
Intergovernmental Relations				
Legislative Relations Program Manager	1.00	1.00	—	1.00
Program Total	1.00	1.00	—	1.00
Office of Strategy & Policy				
Budget/Strategic Int Manager	1.00	1.00	(1.00)	—
Director of Strategy & Policy	—	1.00	(1.00)	—
Management Analyst	1.00	1.00	(1.00)	—
Management Assistant	1.00	—	—	—
Office of Management & Budget Director	1.00	—	—	—
Senior Management Analyst	1.00	1.00	(1.00)	—
Sustainability Program Manager	—	1.00	(1.00)	—
Program Total	5.00	5.00	(5.00)	—
Reno Direct				
Citizen Service Representative	2.00	2.00	(1.00)	1.00
Lead Citizen Service Representative	—	—	1.00	1.00
Management Assistant	—	—	1.00	1.00
Secretary	1.00	1.00	(1.00)	—
Program Total	3.00	3.00	—	3.00
Strategic Communications				
Communications Program Manager	1.00	1.00	—	1.00
Director of OCCE	1.00	1.00	—	1.00
Graphic Designer	—	1.00	—	1.00
Public Relations Coordinator	1.00	1.00	—	1.00
Program Total	3.00	4.00	—	4.00

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Sustainability				
Sustainability Program Manager	—	—	1.00	1.00
Program Total	—	—	1.00	1.00
City Manager's Total FTE's	30.00	31.75	—	31.75

Civil Service Commission

Workforce Planning & Development

Admin Secretary	1.00	—	—	—
Chief Examiner	1.00	1.00	—	1.00
Civil Service Technician	—	1.00	—	1.00
Management Analyst	1.00	1.00	(1.00)	—
Senior Management Analyst	—	—	1.00	1.00
Program Total	3.00	3.00	—	3.00
Civil Service Commission Total FTE's	3.00	3.00	—	3.00

Public Safety Dispatch

Dispatch

Assistant Director of Public Safety Dispatch	—	1.00	—	1.00
Assistant Manager of Public Safety Dispatch	1.00	1.00	—	1.00
Emergency Communications Manager	1.00	—	—	—
Public Safety Dispatch Supervisor	9.00	9.00	—	9.00
Public Safety Dispatcher/Call Takers	42.00	44.00	—	44.00
Program Total	53.00	55.00	—	55.00
Public Safety Dispatch Total FTE's	53.00	55.00	—	55.00

Community Development

Building

Accounting Assistant	1.50	1.50	(1.50)	—
Application Support Technician	0.50	0.50	(0.50)	—
Assistant Building Official	1.00	1.00	—	1.00
Assistant Community Development Director	0.45	0.45	(0.45)	—
Assistant Planner	1.75	1.00	(1.00)	—
Associate Civil Engineer	—	1.00	(1.00)	—
Associate Planner	0.78	1.53	(1.53)	—
Building & Safety Manager	1.00	1.00	—	1.00
Building Inspector I	6.00	6.00	(2.00)	4.00
Building Inspector II	2.00	2.00	3.00	5.00
Business Relations Manager	0.50	0.50	(0.50)	—
Code Compliance Inspector	2.50	2.30	(2.30)	—
Combination Inspector	5.00	4.00	(1.00)	3.00
Community Development Director	0.53	0.53	—	0.53
Community Liason	—	—	0.45	0.45
Development Permit Tech	7.00	8.00	—	8.00
Land Development Plans Examiner	1.00	1.00	(1.00)	—

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Management Analyst	0.50	0.50	(0.50)	—
Management Assistant	—	1.00	—	1.00
Office Assistant II	2.00	2.00	(1.00)	1.00
Permit Services Supervisor	1.00	1.00	—	1.00
Planning Manager	0.40	0.40	(0.40)	—
Planning Technician	0.75	0.75	(0.75)	—
Plans Examiner	6.00	3.00	—	3.00
Plans Examiner Supervisor	—	1.00	—	1.00
Reprographics Technician	—	1.00	—	1.00
Residential Plans Examiner	—	2.00	—	2.00
Secretary	0.50	0.50	(0.50)	—
Senior Civil Engineer	0.20	0.20	(0.20)	—
Senior Code Compliance Inspector	0.25	0.25	(0.25)	—
Senior Combination Inspector	—	1.00	1.00	2.00
Senior Engineering Technician I	1.20	4.00	(4.00)	—
Senior Planner	0.22	0.22	(0.22)	—
Program Total	44.53	51.13	(16.15)	34.98
Business License				
Accounting Assistants	1.50	1.50	(1.50)	—
Business License Compliance Officer	3.00	4.00	—	4.00
Business License Technicians	—	—	3.00	3.00
Business Relations Program Manager	0.50	0.50	0.50	1.00
Program Total	5.00	6.00	2.00	8.00
Code Enforcement				
Code Compliance Inspector	3.70	3.70	3.30	7.00
Code Enforcement Manager	1.00	1.00	—	1.00
Community Development Director	0.15	0.15	—	0.15
Secretary	0.50	0.50	0.50	1.00
Senior Code Compliance Inspector	0.75	0.75	0.25	1.00
Program Total	6.10	6.10	4.05	10.15
Community Resources				
Assistant Community Development Director	0.20	0.20	(0.20)	—
Community Development Assistant	—	—	0.75	0.75
Community Liason	—	—	0.20	0.20
Management Analyst	2.00	2.00	—	2.00
Office Assistant I	—	1.00	—	1.00
Office Assistant II	2.00	1.00	—	1.00
Program Assistant	—	—	1.00	1.00
Senior Management Analyst	—	—	1.00	1.00
Senior Planner - Community Housing	0.80	0.80	(0.80)	—
Program Total	5.00	5.00	1.95	6.95

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Engineering				
Associate Civil Engineer	—	—	1.00	1.00
City Engineer	—	—	0.10	0.10
Senior Civil Engineer	0.80	0.80	0.20	1.00
Senior Engineering Technician I	0.80	—	4.00	4.00
Program Total	1.60	0.80	5.30	6.10
Planning				
Application Support Technician	0.25	0.25	—	0.25
Assistant Community Development Director	0.35	0.35	(0.35)	—
Assistant Planner	1.25	1.00	2.00	3.00
Associate Planner	0.22	0.47	1.53	2.00
Community Development Director	0.16	0.16	—	0.16
Liaison	—	—	0.35	0.35
Planning Manager	0.60	0.60	0.40	1.00
Planning Technician	0.25	0.25	0.75	1.00
Secretary	1.00	1.00	—	1.00
Senior Planner	1.78	1.78	0.22	2.00
Senior Planner - Community Housing	0.20	0.20	(0.20)	—
Program Total	6.06	6.06	4.70	10.76
Program and Service Management				
Application Support Technician	0.25	0.25	0.50	0.75
Community Development Director	0.16	0.16	—	0.16
Management Analyst	0.50	0.50	0.50	1.00
Office Assistant II	1.00	1.00	1.00	2.00
Program Total	1.91	1.91	2.00	3.91
Community Development Total FTE's	70.20	77.00	3.85	80.85
Finance				
Financial Management				
Accountant	1.00	1.00	—	1.00
Accounting Assistant	2.09	2.09	—	2.09
Accounting Manager	0.85	0.85	—	0.85
Accounting Technician	1.00	1.00	—	1.00
Assistant Finance Director	0.75	0.75	—	0.75
Director of Finance	0.95	0.95	—	0.95
Management Analyst	—	1.00	—	1.00
Office Assistant II	2.00	2.00	—	2.00
Purchasing Technician	1.00	1.00	—	1.00
Safety & Training Manager	—	—	1.00	1.00
Senior Management Analyst	1.00	3.00	—	3.00
Program Total	10.64	13.64	1.00	14.64

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Sewer Collection				
Accounting Assistant	2.91	2.91	—	2.91
Accounting Manager	0.15	0.15	—	0.15
Assistant Finance Director	0.25	0.25	—	0.25
Director of Finance	0.05	0.05	—	0.05
Office Assistant II	1.00	1.00	—	1.00
Senior Management Analyst	1.00	1.00	—	1.00
Program Total	5.36	5.36	—	5.36
Finance Total FTE's	16.00	19.00	1.00	20.00
Fire				
Emergency Medical Services (EMS)				
EMS Manager	—	1.00	—	1.00
Program Total	—	1.00	—	1.00
Emergency Operations				
Battalion Chief	10.00	10.00	—	10.00
Fire Captain (Suppression)	42.00	42.00	—	42.00
Fire Equipment Operator	45.00	45.00	—	45.00
Firefighter	126.00	126.00	—	126.00
Program Total	223.00	223.00	—	223.00
Fire Prevention				
Fire Battalion Chief/Fire Marshall	1.00	1.00	—	1.00
Fire Captain	2.00	2.00	—	2.00
Fire Prevention Inspector	10.00	10.00	—	10.00
Water Supply Inspector	1.00	1.00	—	1.00
Program Total	14.00	14.00	—	14.00
Fleet Maintenance				
Equipment Mechanic	3.00	3.00	1.00	4.00
Fire Equipment Service Technician	1.00	1.00	(1.00)	—
Program Total	4.00	4.00	—	4.00
Program and Service Management				
Admin Services Manager	1.00	1.00	—	1.00
Administrative Secretary	1.00	1.00	—	1.00
EMS Manager	1.00	—	—	—
Equipment Supply Technician	1.00	1.00	—	1.00
Fire Chief	1.00	1.00	—	1.00
Logistics Officer	1.00	1.00	—	1.00
Management Assistant	—	1.00	—	1.00
Office Assistant II	2.00	1.00	—	1.00
Program Assistant	—	1.00	—	1.00

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Secretary	2.00	1.00	—	1.00
Program Total	10.00	9.00	—	9.00
Safety and Training				
Fire Captain (Training)	3.00	3.00	—	3.00
Program Total	3.00	3.00	—	3.00
Fire Total FTE's	254.00	254.00	—	254.00

Human Resources

Employee Services

Administrative Secretary	1.00	—	—	—
Director of Human Resources	1.00	1.00	—	1.00
Human Resources Technician	1.00	1.00	—	1.00
Labor Relations Program Manager	—	1.00	—	1.00
Management Analyst	1.00	2.00	—	2.00
Management Assistant	1.00	1.00	—	1.00
Office Assistant II	1.00	1.00	—	1.00
Payroll Technician	2.00	2.00	—	2.00
Safety & Training Program Manager	1.00	1.00	(1.00)	—
Senior Management Analyst	1.00	—	—	—
Program Total	10.00	10.00	(1.00)	9.00
Human Resources Total FTE's	10.00	10.00	(1.00)	9.00

Information Technology

Technology

Administrative Secretary	1.00	1.00	—	1.00
Assistant Director of Tech	—	1.00	—	1.00
Communications Technician	1.00	1.00	—	1.00
Communications Technology Manager	1.00	—	—	—
Database Administrator	1.00	1.00	—	1.00
Digital Asset Coordinator	1.00	1.00	—	1.00
GIS Analyst	2.00	2.00	—	2.00
GIS Technician	1.00	1.00	—	1.00
Info Systems Technician II	4.00	4.00	—	4.00
Information Technology Manager	1.00	1.00	—	1.00
Network Analyst	1.00	1.00	—	1.00
Senior Network Analyst	2.00	2.00	—	2.00
Senior Systems Analyst	3.00	3.00	—	3.00
Systems Analyst	1.00	1.00	—	1.00
Program Total	20.00	20.00	—	20.00
Information Technology Total FTE's	20.00	20.00	—	20.00

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Municipal Court				
Judicial				
Bailiff/Court Services Officer	1.00	1.00	(1.00)	—
Chief Marshal	—	2.00	(1.00)	1.00
Clerk's Office Manager	—	—	1.00	1.00
Court Administrator	1.00	1.00	—	1.00
Court Finance Manager	1.00	1.00	—	1.00
Court Financial Ops Specialist	1.00	1.00	—	1.00
Court Information Systems Tech II	1.00	1.00	—	1.00
Court Interpreter	1.00	—	—	—
Court Office Manager	1.00	1.00	—	1.00
Court Operations Manager	1.00	1.00	—	1.00
Court Program Manager	1.00	1.00	—	1.00
Court Security Officer	1.00	1.00	—	1.00
Court Specialist I	7.00	6.00	—	6.00
Court Specialist II	3.00	4.00	—	4.00
Court Specialist III	6.00	6.00	2.00	8.00
Drug Court Technician	—	1.00	—	1.00
Judicial Assistant	4.00	4.00	—	4.00
Marshal	9.00	9.00	(2.00)	7.00
Marshal Commander	1.00	—	—	—
Marshall Sergeant	—	—	2.00	2.00
Municipal Court Judge	4.00	4.00	—	4.00
Specialty Court Case Manager	1.00	1.00	—	1.00
Sr. Court Specialist	1.00	1.00	—	1.00
Supervising Marshal	1.00	1.00	(1.00)	—
Warrant Services Supervisor	1.00	1.00	—	1.00
Program Total	48.00	49.00	—	49.00
Municipal Court Total FTE's	48.00	49.00	—	49.00

Parks, Recreation and Community Services

Aquatics				
Head Pool Operator	0.75	0.75	0.75	1.50
Pool Operator	0.75	0.75	(0.75)	—
Recreation Manager	0.25	0.25	—	0.25
Recreation Program Coordinator	—	—	1.00	1.00
Recreation Supervisor	0.50	0.50	—	0.50
Program Total	2.25	2.25	1.00	3.25
Athletics				
Recreation Manager	0.25	0.25	—	0.25
Recreation Program Coordinator	1.00	1.00	—	1.00
Recreation Supervisor	0.50	0.50	—	0.50
Program Total	1.75	1.75	—	1.75

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Park Maintenance				
Equipment Mechanic	1.00	1.00	—	1.00
Horticulturist	1.00	1.00	—	1.00
Irrigation System Technician	3.00	3.00	—	3.00
Maintenance Technician	2.00	2.00	—	2.00
Office Assistant II	—	—	1.00	1.00
Park Maintenance Supervisor	2.00	2.00	—	2.00
Park Maintenance Worker	15.50	15.50	—	15.50
Park Manager	0.80	0.80	—	0.80
Recreation Supervisor	1.00	—	1.00	1.00
Senior Irrigation System Technician	—	—	1.00	1.00
Senior Park Maintenance Worker	2.00	2.00	—	2.00
Senior Recreation Leader	0.75	0.75	—	0.75
Program Total	29.05	28.05	3.00	31.05
Program and Service Management				
Accounting Assistant	1.00	1.00	—	1.00
Administrative Secretary	—	—	1.00	1.00
Management Analyst	1.00	1.00	—	1.00
Parks, Rec and Comm Services Director	1.00	1.00	—	1.00
Program Assistant	2.00	2.00	(1.00)	1.00
Recreation Assistant	0.75	0.75	—	0.75
Program Total	5.75	5.75	—	5.75
Recreation Centers				
Recreation Assistant	0.75	0.75	—	0.75
Recreation Manager	0.35	0.50	—	0.50
Recreation Program Coordinator	—	1.00	—	1.00
Senior Recreation Leader	0.75	1.50	—	1.50
Therapeutic Recreation Specialist	0.30	—	0.30	0.30
Program Total	2.15	3.75	0.30	4.05
Recreation-Inclusion				
Inclusion/Behavior Specialist	—	0.75	—	0.75
Recreation Supervisor	0.15	—	—	—
Therapeutic Recreation Specialist	0.70	1.00	(0.30)	0.70
Program Total	0.85	1.75	(0.30)	1.45
Resource Development				
Program Assistant	—	—	—	—
Recreation Supervisor	1.00	1.00	(1.00)	—
Resource Dev/Cultural Affairs Manager	1.00	1.00	(1.00)	—
Program Total	2.00	2.00	(2.00)	—

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Senior Development				
Recreation Leader	0.75	—	—	—
Recreation Program Coordinator	—	—	1.00	1.00
Recreation Supervisor	1.00	1.00	(1.00)	—
Senior Recreation Leader	2.25	2.25	—	2.25
Youth & Senior Services Manager	0.30	0.30	—	0.30
Program Total	4.30	3.55	—	3.55
Urban Forestry				
Park Manager	0.20	0.20	—	0.20
Senior Tree Maintenance Worker	1.00	1.00	—	1.00
Tree Maintenance Worker	2.00	2.00	—	2.00
Urban Forester	1.00	1.00	—	1.00
Program Total	4.20	4.20	—	4.20
Youth Development				
Recreation Coordinator	1.00	1.00	—	1.00
Recreation Leader	16.50	16.50	—	16.50
Recreation Supervisor	1.00	1.00	—	1.00
Youth & Senior Services Manager	0.70	0.70	—	0.70
Program Total	19.20	19.20	—	19.20
Parks, Rec and Comm Serv Total FTE's	71.50	72.25	2.00	74.25
Police				
Crime Prevention				
Deputy Chief of Police	1.00	1.00	—	1.00
Lieutenant	7.00	8.00	—	8.00
Police Officer	169.00	164.00	5.00	169.00
Sergeant	21.00	22.00	1.00	23.00
Program Total	198.00	195.00	6.00	201.00
Downtown Tax District				
Police Officers	16.00	16.00	—	16.00
Sergeant	3.00	3.00	—	3.00
Program Total	19.00	19.00	—	19.00
Gang Enforcement				
Lieutenant	1.00	1.00	—	1.00
Maintenance Worker I	2.00	2.00	—	2.00
Office Assistant II	2.00	2.00	—	2.00
Police Officer	10.00	10.00	—	10.00
Sergeant	2.00	2.00	—	2.00
Program Total	17.00	17.00	—	17.00

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Investigations				
Community Service Officer	2.00	1.00	—	1.00
Crime Analyst	1.00	1.00	—	1.00
Evidence Technician	2.00	2.00	—	2.00
Lieutenant	2.00	1.00	—	1.00
Office Assistant II	1.00	1.00	—	1.00
Police Officer	46.00	48.00	—	48.00
Police Services Specialist	—	8.00	—	8.00
Police Services Supervisor	—	1.00	—	1.00
Sergeant	7.00	7.00	—	7.00
Victim Response Coordinator	1.00	—	—	—
Victim/Witness Advocate	3.50	4.00	1.50	5.50
Victim/Witness Advocate Supervisor	1.00	1.00	—	1.00
VSU Volunteer Coordinator	1.00	1.00	—	1.00
Program Total	67.50	76.00	1.50	77.50
Police Service Technicians				
Community Service Officer	3.00	4.00	—	4.00
Program Assistants	4.00	—	—	—
Program Total	7.00	4.00	—	4.00
Program And Service Management				
Accounting Assistant	1.00	1.00	—	1.00
Administrative Secretary	1.00	1.00	—	1.00
Administrative Services Manager	1.00	1.00	—	1.00
Chief of Police	1.00	1.00	—	1.00
Deputy Chief	1.00	1.00	—	1.00
Equipment/Supply Tech	1.00	1.00	—	1.00
Lieutenant	2.00	2.00	—	2.00
Management Assistant	1.00	1.00	—	1.00
Office Assistant II	1.00	1.00	—	1.00
Police Assistant II	—	1.00	—	1.00
Police Officer	—	1.00	—	1.00
Police Services Supervisor	1.00	—	—	—
Program Assistants	4.00	—	—	—
Secretary	1.00	1.00	—	1.00
Sergeant	2.00	2.00	—	2.00
Program Total	18.00	15.00	—	15.00
Records and Identification				
Office Assistant II	1.00	1.00	—	1.00
Police Assistant I	9.00	15.00	(1.00)	14.00
Police Assistant II	14.00	7.00	2.00	9.00
Police Records Manager	1.00	1.00	—	1.00

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Police Records Supervisor	3.00	3.00	—	3.00
Police Technician	1.00	1.00	(1.00)	—
Program Total	29.00	28.00	—	28.00
Traffic				
Lieutenant	1.00	1.00	—	1.00
Police Assistant	1.00	1.00	—	1.00
Police Officer	18.00	19.00	—	19.00
Sergeant	2.00	2.00	—	2.00
Program Total	22.00	23.00	—	23.00
Training				
Office Assistant II	1.00	1.00	—	1.00
Police Officer	4.00	4.00	—	4.00
Sergeant	1.00	1.00	—	1.00
Program Total	6.00	6.00	—	6.00
Police Total FTE's	383.50	383.00	7.50	390.50

Public Works

Capital Projects

Associate Civil Engineer	3.00	5.00	1.00	6.00
City Surveyor	1.00	1.00	—	1.00
Collection Systems Program Manager	1.00	1.00	—	1.00
Deputy Public Works Director-City Engineer	—	—	0.90	0.90
Engineering Manager	1.00	1.00	—	1.00
Management Analyst	1.00	—	—	—
Management Assistant	1.00	2.00	—	2.00
Office Assistant II	—	—	2.00	2.00
Program Assistant	3.00	3.00	(2.00)	1.00
Project Coordinator	3.00	4.00	—	4.00
Public Works Construction Inspector	1.00	1.00	—	1.00
Senior Engineering Technician	10.00	12.00	—	12.00
Senior Management Analyst	—	—	0.50	0.50
Street Program Manager	1.00	1.00	(1.00)	—
Program Total	26.00	31.00	1.40	32.40

Downtown Maintenance

Maintenance Worker I	1.00	1.00	—	1.00
Maintenance Worker II	1.00	1.00	—	1.00
Program Total	2.00	2.00	—	2.00

Environmental Control

Environmental Control Officer	5.00	5.00	—	5.00
Environmental Services Supervisor	1.00	1.00	—	1.00

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Program Assistant	1.00	1.00	—	1.00
Program Total	7.00	7.00	—	7.00
Environmental Engineering				
Associate Civil Engineer	5.00	4.00	(1.00)	3.00
Engineering Manager	1.00	1.00	—	1.00
Environmental Hydrologist I	1.00	1.00	(1.00)	—
Environmental Program Manager	1.00	—	—	—
Management Assistant	0.50	0.50	—	0.50
Office Assistant II	1.00	1.00	—	1.00
Project Coordinator	—	—	2.00	2.00
Public Works Director	0.50	0.50	—	0.50
Senior Engineering Tech	1.00	1.00	—	1.00
Program Total	11.00	9.00	—	9.00
Facility Maintenance				
Maintenance & Ops Manager	1.00	1.00	—	1.00
Maintenance Technician II	11.00	11.00	—	11.00
Office Assistant II	1.00	1.00	—	1.00
Program Total	13.00	13.00	—	13.00
Fleet Management				
Deputy Public Works Director-Operations/ Maintenance	—	—	0.10	0.10
Equipment Mechanic	5.00	5.00	—	5.00
Equipment Service Worker	1.00	2.00	—	2.00
Equipment Service Writer	—	1.00	—	1.00
Fleet Manager	1.00	1.00	—	1.00
Maintenance & Operations Division Manager	0.10	0.10	(0.10)	—
Office Assistant II	1.00	1.00	—	1.00
Senior Equipment Mechanic	1.00	—	—	—
Senior Service Writer	1.00	—	—	—
Program Total	10.10	10.10	—	10.10
Paint and Sign				
Maintenance & Operations Manager	0.25	0.25	—	0.25
Maintenance Worker I	12.00	12.00	—	12.00
Maintenance Worker II	3.00	3.00	—	3.00
Maintenance Worker III	4.00	4.00	—	4.00
Office Assistant II	0.25	0.25	—	0.25
Public Works Crew Supervisor	1.00	1.00	—	1.00
Program Total	20.50	20.50	—	20.50

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Parking Meters				
Management Assistant	0.50	0.50	—	0.50
Parking Enforcement Officers	3.00	3.00	—	3.00
Parking Meter Technician	2.00	2.00	—	2.00
Program Total	5.50	5.50	—	5.50
Pavement Maintenance				
Deputy Public Works Director-Operations/ Maintenance	—	—	0.25	0.25
Engineering Manager	0.25	—	—	—
Maintenance & Operations Manager	0.25	0.25	(0.25)	—
Maintenance & Operations Manager Division Manager	—	0.25	—	0.25
Maintenance Technician	1.00	1.00	—	1.00
Maintenance Worker I	12.00	12.00	—	12.00
Maintenance Worker II	6.00	6.00	—	6.00
Maintenance Worker III	4.00	4.00	—	4.00
Management Analyst	—	0.50	(0.50)	—
Office Assistant II	0.25	0.25	—	0.25
Public Works Crew Supervisor	2.00	4.00	—	4.00
Senior Management Analyst	—	—	0.50	0.50
Program Total	25.75	28.25	—	28.25
Program & Service Management				
Deputy Public Works Director-Operations/ Maintenance	—	—	0.15	0.15
Director Public Works	0.50	0.50	—	0.50
Maintenance & Operations Division Manager	0.15	0.15	(0.15)	—
Program Assistant	—	1.00	—	1.00
Secretary	1.00	—	—	—
Program Total	1.65	1.65	—	1.65
Property Management				
Property Program Manager	1.00	—	—	—
Property Program Technician	1.00	—	—	—
Program Total	2.00	—	—	—
Sewer & Storm System Maintenance				
Deputy Public Works Director-Operations/ Maintenance	—	—	0.50	0.50
Engineering Manager	0.50	—	—	—
Equipment Operator II	2.00	1.00	—	1.00
Maintenance & Operations Division Manager	—	0.50	(0.50)	—
Maintenance & Operations Manager	—	1.00	—	1.00
Maintenance Technician I	2.00	2.00	1.00	3.00

Department/Program/Position	Total Approved Positions 2015/2016	Total Approved Positions 2016/2017	Proposed Changes to Positions 2017/2018	Total Approved Positions 2017/2018
Maintenance Worker I	14.00	14.00	—	14.00
Maintenance Worker II	1.00	1.00	—	1.00
Maintenance Worker III	12.00	13.00	—	13.00
Management Analyst	—	0.50	(0.50)	—
Public Works Crew Supervisor	3.00	3.00	—	3.00
Safety and Training Specialist	1.00	1.00	—	1.00
Program Totals	35.50	37.00	0.50	37.50
Snow & Ice Control				
Maintenance & Operations Manager	0.25	0.25	—	0.25
Office Assistant II	0.25	0.25	—	0.25
Program Totals	0.50	0.50	—	0.50
Stead Wastewater Reclamation Facility				
Maintenance Worker I	—	1.00	—	1.00
Senior Water Reclamation Plant Operator	1.00	1.00	—	1.00
Water Reclamation Facility Supervisor	—	—	1.00	1.00
Water Reclamation Plant Operator	2.00	1.00	—	1.00
Program Totals	3.00	3.00	1.00	4.00
Street Sweeping				
Maintenance & Operations Manager	0.25	0.25	—	0.25
Maintenance Worker III	4.00	3.00	—	3.00
Office Assistant II	0.25	0.25	—	0.25
Program Totals	4.50	3.50	—	3.50
Traffic Engineering & Operations				
Associate Civil Engineer	1.00	1.00	—	1.00
Senior Engineering Technician	2.00	2.00	—	2.00
Traffic Engineer	1.00	1.00	—	1.00
Traffic Signal Mechanic	5.00	3.00	—	3.00
Traffic Signal Technician	1.00	3.00	—	3.00
Program Totals	10.00	10.00	—	10.00
Public Works Total FTE's	178.00	182.00	2.90	184.90
Total All	1,180.20	1,201.00	15.25	1,216.25

Section IX
—
GLOSSARY

GLOSSARY OF BUDGET TERMINOLOGY

The City's proposed budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of this document in understanding the terms, a glossary of budgetary terminology has been included.

AB489

Assembly Bill 489 - caps property tax bills of owner-occupied single-family residents and low income apartment owners at 3% per year. All other property owners have a cap using a 10-year rolling average or 8% whichever is less compared to twice the Consumer Price Index (CPI). The cap is established at the greater of the two.

Adopted Budget

Revenues and appropriations adopted by the City Council in May for the following fiscal year.

Accrual Accounting

A basis of accounting in which revenues are recorded when earned and expenses are recorded at the time they are incurred, instead of when cash is actually received or disbursed (see **Fund**).

Ad Valorem Tax (Property Tax)

A tax levied on the assessed valuation of real property (see Revenues). Nevada Revised Statutes (NRS) 361.453 sets a maximum tax rate of \$3.64 per \$100 of assessed valuation.

Amortization

The accounting process of allocating the cost of intangible assets to expense in a systematic and rational manner to those periods expected to benefit from the use of the intangible asset. Assets that would be considered intangible assets eligible for amortization would be items, such as patents or copyrights.

Appropriation

An authorization made by the City Council which permits the City to obligate and expend governmental resources. Appropriations are generally made in fixed amounts and by state law are granted for a one-year period.

Assessed Valuation (AV)

A value established for real property for use as a basis for levying property taxes. The assessed value is thirty-five percent (35%) of taxable value. The Washoe County Assessor is responsible for all appraisal activity.

Augmentation

A procedure for increasing appropriations of a fund with the express intent of employing previously un-budgeted resources of the fund for carrying out the increased appropriations.

Balanced Budget

The State of Nevada requires that all governmental entities file a balance budget. This is accomplished by having revenues and use of fund balance or net assets that equal expenditures and ending fund balance or net assets.

Bonds

Debt issued for more than one year in order to raise funds to complete capital projects.

Budget

A comprehensive financial plan of operation for a specified period of time that matches all planned revenues and expenditures with various municipal services.

Budget Augmentation

A legal procedure allowed by law for revisions that alter the total appropriations of a fund. An augmentation results in increased expenditures for the fund.

Budget Document

The official written statement prepared by the City staff reflecting the decisions made by the Council in their budget deliberations. The City submits that document to the State Department of Taxation to meet Nevada Revised Statute requirements. A separate document is prepared for distribution to staff, the public and submittal to Government Finance Officers Association (GFOA).

Budget Revision

A budget revision is a shift in appropriations between two or more line item accounts. A budget revision does not result in increased appropriations.

Capital Equipment

Equipment with a value in excess of \$10,000 and an expected life of more than one year.

Capital Improvements

Major construction, repair of or addition to buildings, parks, streets, bridges and other City facilities.

Capital Improvement Plan (CIP)

A plan for capital expenditures to provide for the acquisition, expansion or rehabilitation of an element of the City's physical plant to be incurred over a fixed period of several future years.

Capital Outlay

Expenditures relating to the purchase of equipment, land and other fixed assets.

Capital Projects Funds

These funds account for the financial resources to be used for the acquisition and/or construction of major capital facilities, other than those financed by proprietary funds. Each year, the City appropriates funds for the work to be completed that fiscal year; fund balances are designated for the completion of the projects over a period of years. Examples of projects are fire stations, streets, sewer lines and storm drains. (see **Fund**)

Consumer Price Index (CPI)

Issued by the Federal Bureau of Labor Statistics, this program produces monthly data on changes in the prices paid by urban consumers for a representative basket of goods and services. This economic statistic is commonly used to adjust dollar values.

Debt Service

The payment of principal and interest on borrowed funds. This also includes the accounting for lease-purchase payments for various equipment used by the City.

Debt Service Fund

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and other costs. Most general long-term debt is a general obligation debt, secured by the full faith and credit of the issuing government. It is also used to account for payment of other long-term debts, including notes, lease-purchase agreements, and installment purchase contracts.

Department

A major administrative division of the City which indicates overall management responsibility for an operation or a group of related operations within a functional area. A department usually has more than one program and may have more than one fund as a revenue source for the services it provides.

Encumbrance

Obligations in the form of purchase orders, contracts, or salary commitments which are chargeable to an appropriation. Obligations cease to be encumbrances when they are paid, otherwise terminated, or a debt is incurred.

Enterprise Fund

A fund established to account for activities that are financed and operated in a manner similar to private business enterprises, where costs of providing services to the public are recovered through user fees.

Enterprise Funds are used to account for operations that are either financed or operated in a manner similar to private businesses, or when the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for public policy, management control, accountability or other purposes. Rate schedules for services provided are usually established to insure that revenues are adequate to meet necessary expenditures. The Sanitary Sewer Fund is a major fund see details under fund.

Expenditure

Utilization of fund resources. Expenditures include operating costs, debt service and capital outlays.

Expenditure Category

A basis for distinguishing types of expenditures. The major expenditure categories used by the City of Reno are: salaries and wages, employee benefits, services and supplies, capital outlay and debt service/other.

Fiscal Year (FY)

The beginning and ending period for recording financial transactions. The City's fiscal year begins July 1 and ends June 30 the following year.

Fixed Assets

Assets of a long-term character which are intended to be held or used, such as land, buildings, machinery, furniture and other equipment. All items with a useful life of more than one year and a cost in excess of \$10,000 are classified as fixed assets.

Full Cost Recovery

The establishment of user fees which are equal to the direct and indirect cost of providing services.

Function

A group of related programs crossing organization (departmental) boundaries and aimed at accomplishing a broad goal or major service. The functions used in Reno's budget are those designated by the State of Nevada and are: General Government, Judicial, Public Safety, Public Works, Health and Sanitation, Culture and Recreation, Community Support and Debt Service.

Fund

A fiscal and accounting entity for which the recording of financial transactions is made for the purpose of carrying on specific activities in accordance with the requirements placed upon the use of financial resources.

A fund is a fiscal and accounting entity with a self-balancing set of accounts. Governments use several types of funds, which are listed here in order of use. Financial summaries of these funds are contained elsewhere in this document.

Major vs. Non-Major Funds:

1) Major Funds – Are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Also any other fund may be considered a major fund if the government's officials believe that fund is particularly important to financial statement users.

2) Non-Major Funds – Funds that do not meet the guidelines to be a major fund.

Governmental Funds:

3) General Fund - The General Fund is a Major Fund and accounts for most of the financial resources of the government, as it is the general operating fund for the City. General Fund revenues include property taxes, sales taxes (consolidated), licenses and permits, service charges and other types of revenue that are not designated by law for a special purpose. The General Fund accounts for most of the departmental expenditures including some costs of community services, development services, maintenance and engineering, public safety, criminal justice services, support services and debt.

4) Special Revenue Funds - Special Revenue Funds are used to account for resources that are subject to certain legal spending restrictions. They are created when a resolution, statute or ordinance requires that specific resources are to be used to finance a particular activity. An example is the Street Fund a Major Fund, which was established in 1979 to comply with Nevada laws requiring that money distributed by the State from the collection of motor vehicle fuel taxes be used only for expenditures on streets, alleyways and public highways of the City.

5) Debt Service Fund - Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt-principal, interest and other costs. Most general long-term debt is “general obligation” debt, secured by the full faith and credit of the issuing government. It is also used to account for payment of other long-term debts, including notes, lease-purchase agreements, and installment purchase contracts. The Retrac Debt Fund is a Major Fund and accumulates resources to repay debt issued to build the railroad trench.

6) Capital Projects Funds - These funds account for the financial resources to be used for the acquisition and/or construction of major capital facilities, other than those financed by proprietary funds. Each year the City appropriates money for the work to be completed that fiscal year; fund balances are designated for the completion of the projects over a period of years. Examples of projects are fire stations, streets, sewer lines and storm drains.

Proprietary Funds:

7) Enterprise Funds - Enterprise Funds are used to account for operations that are either financed or operated in a manner similar to private businesses, or when the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for public policy, management control, accountability or other purposes. Rate schedules for services provided are usually established to insure that revenues are adequate to meet necessary expenditures. The Sanitary Sewer Fund is a Major Fund and is used to account for the operations and maintenance of the sewer system including sewer bill issuance and collection, sewer line installation, repair and maintenance, and finally the operations, improvements and repairs to two sewer plant facilities.

8) Internal Service Funds - Internal Service Funds are used to account for the financing of goods and services provided by one department to other departments of the City, or to other governments, on a reimbursement basis.

Trust and Agency Funds:

9) Trust and Agency Funds - These funds are custodial (used to account for assets held by a government in a trustee capacity), and do not involve measurement of results of operations. They are generally limited to instances where legally mandated, or where a formal legal trustee relationship exists. Principal and interest in these funds may be expended in the course of their designated operations.

Fund Balance

The excess of assets over liabilities. A negative fund balance is called a deficit. A positive ending fund balance from one fiscal year is used as a resource for the following fiscal year's activities. (The ending fund balance for one fiscal year is the same amount as the beginning fund balance for the following fiscal year).

General Fund

The General Fund is a Major Fund and accounts for most of the financial resources of the government, as it is the general operating fund for the City. General Fund revenues include property taxes, sales taxes (consolidated tax), licenses and permits, service charges and other types of revenue that are not designated by law for a special purpose. The General Fund accounts for most of the departmental expenditures including some costs of community services, development services, maintenance and engineering, public safety, criminal justice services, support services and debt. (see **Fund**)

General Obligation Bonds

Bonds issued with the full faith and credit of the City. Repayment of these bonds has first call on the resources of the City.

Infrastructure

The physical facilities owned and maintained by the City. They include buildings, streets, traffic signals and equipment, bridges, culverts, sewer and storm drain pipes and equipment and parks.

Interest Earnings

Revenue earned on invested and idle funds. The City pools its cash and invests it in accordance with its adopted investment policy. Interest earnings are then allocated to the individual funds based upon their average cash balance.

Internal Service Funds

Internal Service Funds are used to account for the financing of goods and services provided by one department to other departments of the City, or to other governments, on a reimbursement basis. (see **Fund**)

Indirect Costs

An expense charged by one department/division to another for services performed or for expenditures of a general nature which are charged to one main account and allocated to other departments/divisions by a specified formula.

Modified Accrual Accounting

Under the modified accrual basis of accounting revenues are recognized when susceptible to accrual (when they become both measurable and available).

“Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. A one-year availability period is used for revenue recognition for special assessment revenues. Anticipated refunds of such taxes are recorded as liabilities and reduction in revenue when measurable and their validity seems certain. Expenditures are recorded when the related fund liability is incurred except for principal and interest on general long-term debt, which are recorded as fund liabilities when due.

Nevada Administrative Code (NAC)

The codified, administrative regulations of the Executive Branch of the State of Nevada for all governmental entities to follow.

Nevada Revised Statutes (NRS)

The codified laws of the State of Nevada for all governmental agencies to follow.

Operating Budget

A financial plan for the provision of direct service and support functions that provide basic governmental services. The operating budget contains appropriations for such expenditures as salaries and benefits, services, supplies, capital outlay and debt service/other.

Program

An organized set of related work activities which are directed toward accomplishing a common goal. Each City department is responsible for a number of related service programs.

Property Tax Rate

The amount of tax levied for each \$100 of assessed valuation. It is also called the Ad Valorem tax rate.

Reserve

A portion of fund balance earmarked to indicate 1) that it is not available for expenditure, or 2) is legally segregated for a specific future use.

Resources

Assets that can be used to fund expenditures. Examples include property taxes, charges for services, beginning fund balance or net assets.

Revenue

Income received from various sources used to finance government services. For example, sales tax (consolidated) revenue. The State of Nevada classifies revenues into the following categories:

- 1) Taxes. This category is primarily the ad valorem tax, which is restricted by State law.
- 2) Licenses and Permits. A license issued by a local government which allows a business to conduct a business or activity for an extended period of time. A permit generally restricts the activity to a specific date and place. Business licenses and building permits constitute the major portion of this category of revenues, but it also includes liquor licenses, City gaming licenses, animal licenses, and franchise fees. Limitations on these revenues are State imposed.
- 3) Intergovernmental Revenues are those resources that are collected by another government and are disbursed to the City based upon statutory authority and a set formula. They include: grants, Consolidated Tax which includes: cigarette tax, liquor tax, Basic and Supplemental City-County Relief Tax (sales tax), motor vehicle privilege tax and real property transfer tax, and county gaming licenses. Most intergovernmental revenues are distributed by a formula based on revenues received in the previous year and growth in assessed valuation and population.
- 4) Charges for Service. The City charges businesses and residents for providing some specific service of direct benefit for that business or person.

5) Fines and Forfeits. These are fines and warrant revenues resulting from misdemeanor violations and traffic violations, etc. occurring within City limits and imposed by the municipal court. In addition, it includes penalties assessed for delinquent payment of business licenses and parking violation payments.

6) Miscellaneous. The largest resource in this category is interest income earned on invested cash during the year. It also includes various forms of reimbursement and restitution.

7) Other Financing Sources. This includes sale of fixed assets, transfers from other funds, and proceeds of long-term debt.

Revenue Bonds

Bonds whose principal and interest are payable exclusively from earnings of a revenue source.

Risk Management

The identification and control of risk and liabilities incurred by a local government to conserve resources used for accidental losses. Reno's risk management program is managed by the City Attorney.

SB509

Senate Bill 509-Assembly Bill 489- caps property tax bills of owner-occupied single-family residents and low income apartment owners at 3% per year. All other property owners have a cap using a 10-year rolling average or 8% whichever is less compared to twice the CPI. The cap is established at the greater of the two.

Special Assessment Districts (SADs)

Areas within the City where improvements have been made for the benefit of and paid for by the property owners within the district over a ten-year period. SADs are budgeted and accounted for in both capital project funds (during the construction phase) and debt service funds (during the debt repayment phase) according to standards set forth by the Governmental Accounting Standards Board.

Special Revenue Funds

Special Revenue Funds are used to account for resources that are subject to certain legal spending restrictions. They are created when a resolution, statute or ordinance requires that specific resources are to be used to finance a particular activity. An example is the Street Fund, which was established in 1979 to comply with Nevada laws requiring that money distributed by the State from the collection of motor vehicle fuel taxes be used only for expenditures on streets, alleyways and public highway of the City. (see **Fund**)

Star Bonds

Sales Tax Revenue Bonds an economic development tool designed to used new sales tax revenues generated by new development to help pay the costs of the development.

Trust and Agency Funds

These funds are custodial (used to account for assets held by a government in a trustee capacity), and do not involve measurement of results of operations. They are generally limited to instances

where legally mandated, or where a formal legal trustee relationship exists. Principal and interest in these funds may be expended in the course of their designated operations. (see **Fund**)

User Fees

Fees charged to users of a particular service provided by the City.

Ward

There are five wards in the City of Reno; wards are political boundaries to determine Council areas of representation.

LIST OF ACRONYMS

AAP - Adopt a Park
ADA - Americans with Disabilities Act
ADP - Automatic Data Processing
AIMS - Automated Issuance Management System
ALS - Advanced Life Support
AOC - Administrative Office of the Courts
ARM - Alternative Reporting Methods
BBS - Better Business Service
BEFAC - Building Enterprise Fund Advisory Committee
BI - Business Intelligence
BLI - Biggest Little Intranet
CAC - Community Assistance Center
CAD - Computer-Aided Design
CAFR - Comprehensive Annual Financial Report
CALEA - Communications Assistance for Law Enforcement Act
CAO - City Attorney's Office
CD - Community Development
CDBG - Community Development Block Grant
CIP - Capital Improvement Project
CLGF - Committee on Local Government Finance
CMP - Capital Maintenance Plan
COPPS - Community Oriented Policing and Problem Solving
COR - City of Reno
CS - Civil Service
CSAST - Community Safety and Services Team
CSC - Civil Service Commission
CTAX - Consolidated Tax
DIR - Division of Industrial Relations
DUI - Driving under the Influence
DV - Domestic Violence
EDAWN - Economic Development Authority of Western Nevada
EDR - Electronic Data Review
EEO - Equal Employment Opportunity
EIP - Emergency in Progress
EMNECC - Evelyn Mount North East Community Center
EMS - Emergency Medical Service
EPA - Environmental Protection Agency
EPCR - Electronic Patient Care Reporting
FTE - Full Time Equivalent
FY - Fiscal Year
GIS - Geographic Information System
HAND - Housing and Neighborhood Development
H.E.L.P. - Homeless Evaluation Liaison Program
HOME - Home Investment Partnership
HR - Human Resources

HUD - U.S. Department of Housing and Urban Development
IAFF - International Association of Firefighters
ISO - Insurance Services Office
IT - Information Technology
LAN - Local Area Network
MDA - Muscular Dystrophy Association
MRU - Medical Rescue Unit
NABs - Neighborhood Advisory Board
NAC - Nevada Administrative Code
NCJIS - Nevada Criminal Justice Information System
NDEP - Nevada Department of Environmental Protection
NPDES - National Pollutant Discharge Elimination System
NRS - Nevada Revised Statutes
OCCE - Office of Communication and Community Engagement
OPEB - Other Post Employment Benefits
OS - Open Space
PCI - Average Weighted Pavement Condition
PCRs - Program Change Request
PERS - Public Employee Retirement System
PIMA - Park Improvement and Maintenance Agreements
POST - Police Officer Standard Training
PRCS - Parks, Recreation, and Community Services
PSAs - Public Service Announcements
PSAP - Public Safety Answers Program
PSFI - Public Services, Facilities, and Infrastructure Plan
PTR - Police Tactical Response
PUDs - Planned Unit Developments
PY - Previous Year
QECB - Qualified Energy Conservation Bonds
RACC - Reno Arts and Culture Commission
RANT - Risk and Needs Triage
RCI - Reno Citizens Institute
REMSA - Regional Emergency Medical Services Authority
REM - Rapid Extraction Module
REP - Reno Enrichment Program
RFD - Reno Fire Department
RFP - Request for Proposal
RMC - Reno Municipal Code
RPD - Reno Police Department
RSCVA - Reno Sparks Convention and Visitor Authority
RTC - Regional Transportation Commission
RTP - Regional Transportation Plan
RYSA - Reno Youth Sports Association
SAD - Special Assessment District
SCBA - Self Contained Breathing Apparatus
SF - Square Feet
SNCA - Sierra Nevada Community Aquatics
SWAT - Special Weapons and Tactics Team

SWP - Construction Site Discharge Program
SWPPP - Storm Water Pollution Prevention Plan
TCAR - Tactical Crime Analysis Report
TM - Truckee Meadows
TMPRA - Truckee Meadows Regional Planning Authority
TMWA - Truckee Meadows Water Authority
TMWRF - Truckee Meadows Water Reclamation Facility
UCR - Uniform Crime Reporting
UNR - University of Nevada Reno
USAR - Urban Search and Rescue
WAN - Wide Area Network
WCSD - Washoe County School District
WNDD - Western Nevada Development District
YTD - Year to Date

SECTION X
—
FINAL WORD

A Final Word of Acknowledgment [Section X-2](#)
Budget Document Comments [Section X-3](#)

A Final Word of Acknowledgment

Thank you for reading through this budget document. The budget process begins in October of each year with the Capital Improvement Plan Committee developing the Capital Improvement Plan for the following fiscal year, followed by Finance staff meetings with all departments and meetings with the City Manager. The formal budget process concludes with budget workshops before the Mayor and City Council and a public hearing to formally adopt the budget in May, as required by state law.

The Finance Department would like to take this opportunity to recognize staff throughout the City that conduct analyses, project revenues and expenses and monitor fund and departmental budgets. This assistance is invaluable. The process of budgeting is a year-round activity which involves close monitoring, problem solving and planning for the future. Customer service to the City organization and to the community continues to be an essential element of the budget process. Please take a moment to complete and submit your responses to the questions on the next page.

The City of Reno maintains a web site on the Internet to provide information and assistance to the community and other interested parties at www.reno.gov.

Our mailing address is:

City of Reno
Finance Department
Attention: Assistant Finance Director
P.O. Box 1900
Reno, NV 89505-1900
or you may contact us at (775) 334-2080

Jill Olsen
Assistant Finance Director

Vicki Van Buren
Senior Management Analyst

Budget Document Comments

Your opinion is important to us! Please take a few minutes to tell us what you think about our budget document. Your comments will be used to help improve this document.

1. Readability: Is the subject matter presented in an easy to read format and in terms that are understandable?

1	2	3	4	5
Difficult	Somewhat Difficult	Adequate	OK	Very Easy

2. Using a scale of (1) not helpful, (2) helpful and (3) very helpful; please rate the following sections:

Overview _____ Revenue Summary _____ Expenditure Summary _____
Personnel Information _____ Departmental Program Information _____
Other Program Information (CIP, Debt, Budget Process, Community & Statistics) _____

3. Content: What would you like to see added, expanded, reduced or removed?

4. Overall Impression: How would you rate the entire document?

1	2	3	4	5
Start Over	Minimal Help	OK	Answered Most Questions	Very Helpful

5. May we contact you for additional information? Yes No

If yes, please provide your name and mailing address:

6. General Comments

Please send this page to:

Assistant Finance Director
City of Reno
P.O. Box 1900
Reno, NV 89505 – 1900

