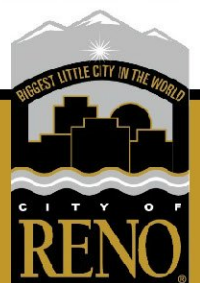
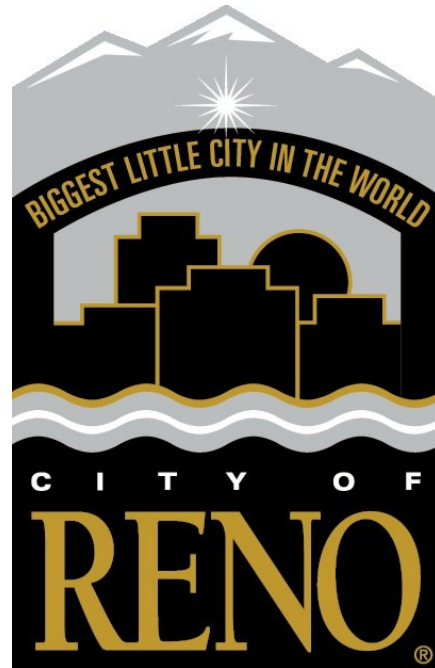




CITY OF RENO ANNUAL OPERATING BUDGET FISCAL YEAR 2020



City of Reno, Nevada



FY20 Budget **July 1, 2019 - June 30, 2020**

Adopted May 22, 2019

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Reno

Nevada

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

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, 2018.

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
Bonnie Weber, Councilmember, Ward 4
Neoma Jardon, Councilmember, Ward 5
Devon Reese, 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
Deborah Lauchner - Finance Director
Mark Gregersen - Human Resources Director
Rishma Khimji - Information Technology Director
Rebecca Flanders-Venis - Neighborhood Services Director
Jaime Schroeder - Interim Parks, Recreation and Community Services Director
Arlo Stockham - Community Development Director
Dylan Shaver - Policy and Strategy Director
John Flansberg - Public Works Director
David Cochran - Fire Chief
Jason Soto - Police Chief

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 and Program 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 located at City Hall or visit www.reno.gov.

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.

Table of Contents

Section I - Introduction

City Manager's Budget Message	Section I-2
City Organizational Chart.....	Section I-4
The City of Reno's Strategic Plan including Vision, Mission, & Priorities.....	Section I-5
City of Reno Strategic Priorities.....	Section I-7

Section II - Budget Summary

Summary of Revenues, Expenses, & Change in Fund Balance, All Funds	Section II-2
Summary of Sources & Uses, Historical, All Funds	Section II-4
Summary of Sources & Uses, Historical, General Fund	Section II-9
Summary of Sources & Uses, Historical, Other Funds	Section II-11
Revenues.....	Section II-16
Expenditures	Section II-21
Full Time Equivalent (FTE's) by Function	Section II-27
Full Time Equivalent (FTE's) by Department.....	Section II-28
Full Time Equivalent (FTE's) Per Capita.....	Section II-29

Section III - Department and Program Budgets

City Council.....	Section III-2
City Attorney	Section III-6
City Clerk	Section III-11
City Manager	Section III-16
Civil Service	Section III-26
Community Development.....	Section III-31
Finance.....	Section III-38
Fire.....	Section III-43
Human Resources	Section III-50
Information Technology	Section III-55
Municipal Court.....	Section III-62
Neighborhood Services.....	Section III-68
Parks, Recreation, and Community Services.....	Section III-75
Police	Section III-84
Public Safety Dispatch.....	Section III-91
Public Works.....	Section III-96

Section IV - Capital Improvement Plan

Process [Section IV-2](#)
FY20 CIP Projects [Section IV-8](#)

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](#)

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](#)

Section VII - Policies & Procedures

Budget Guiding Principles..... [Section VII-2](#)
State & Local Policies [Section VII-4](#)
Budget Process [Section VII-7](#)
Budget Calendar [Section VII-9](#)

Section VIII - Community Profile & Miscellaneous Statistics

Community Profile [Section VIII-2](#)
Miscellaneous Statistical Data..... [Section VIII-5](#)
Historical Statistics [Section VIII-8](#)
City Charges & Fees..... [Section VIII-10](#)
Full Time Positions (FTEs) by Department/Program..... [Section VIII-11](#)

Section IX - Glossary

[Section IX-1](#)

Section X - Final Word

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

SECTION I

-

Introduction

City Manager's Budget Message	Section I-2
City Organizational Chart	Section I-4
The City of Reno's Strategic Plan including Vision, Mission, & Priorities	Section I-5
City of Reno Strategic Priorities	Section I-7

City Manager's Budget Message



On behalf of the Reno City Council, it is my privilege to present the Fiscal Year 2019/2020 (FY20) 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 FY20 budget.

Council Overarching Goals:

Provide for public safety
Ensure financial sustainability
Reduce debt

Tier 1 Priorities

Identify new revenues
Property tax restructuring
Increase affordable housing
Make progress on homelessness
Implement the sewer plan

Tier 2 Priorities

Implement the zoning code update
Streamline the planning and building process
Make progress on the Downtown Action Plan
Improve efficiency of Council meetings
Demonstrate commitment to the river

As you will see, the FY20 adopted budget preserves the emphasis on public safety, continues the funding of long-term liabilities ensuring our financial stability, and continues to pay down debt. The program enhancements include funding for the Fire Apparatus replacement program and the addition of 28.75 full time equivalent (FTE) positions. Of these new positions, 14 will enhance public safety.

I am pleased that this budget includes the addition of much needed staff. Strategic positions being added to the FY20 budget allow for staffing levels to continue to recover in some areas, as well as putting in place personnel to achieve strategic growth to streamline the planning and building process and implement the sewer plan. Additional positions include: one Senior Planner, the conversion of one part-time Senior Recreation Leader to one full-time Senior Recreation Leader, one Senior Management Analyst - Sustainability, one Program Assistant - Civil Service, one Management Assistant - Finance, one Risk Manager, one EMS Program Manager - Fire, one Citizen Service Representative, one Office Assistant II - Neighborhood Services, one Parking Enforcement Officer, 12 Police Officers, one Public Safety Dispatch Trainee, the conversion of one part-time Inclusion/Behavior Specialist to one full-time Inclusion/Behavior Specialist, one Park Maintenance Worker II, the conversion of two part-time Head Pool Operators to two full-time Head Pool Operators, one part-time Senior Recreation Leader, one

Maintenance Technician, one Maintenance Worker I - Catch Basin Program, one Maintenance Worker III - Catch Basin Program, and one Senior Civil Engineer.

Also included is a strategic reorganization to include a new Neighborhood Services Department, and additional funding in Public Works and Parks, Recreation & Community Services to protect the City's existing facilities and parks.

The FY20 adopted budget includes funding for much needed capital projects. This year's Capital Improvement Program (CIP) budget is \$67.7 million for all funds of which \$1.8 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 time frame. 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. Reno's economy continues to be strong. Two of our major sources of revenue are derived from Property Tax (27%) and Consolidated Tax, or CTAX, (36%). These two revenue streams represent approximately 63% of our total general fund resources. CTAX revenues include sales and use taxes, cigarette and liquor taxes, governmental services tax, and real property transfer taxes. General fund CTAX is projected to grow at 6% over anticipated receipts in FY19. Property Tax is also anticipated to grow at 6% due to the strong housing market.

Expenditures

As previously mentioned, the strategic addition of staff and departmental reorganizations will ensure better service delivery, higher levels of public safety, and allow our organization to more efficiently 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 for workers' compensation. The funding is in accordance with a model approved by City Council which will see these significant liabilities (combined over \$270 million) completely paid down within 20 years.

Paying down debt continues to be a priority. The City's current debt stands at approximately \$471 million, which has decreased more than \$177 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 aligns with Council's fiscal sustainability goal.

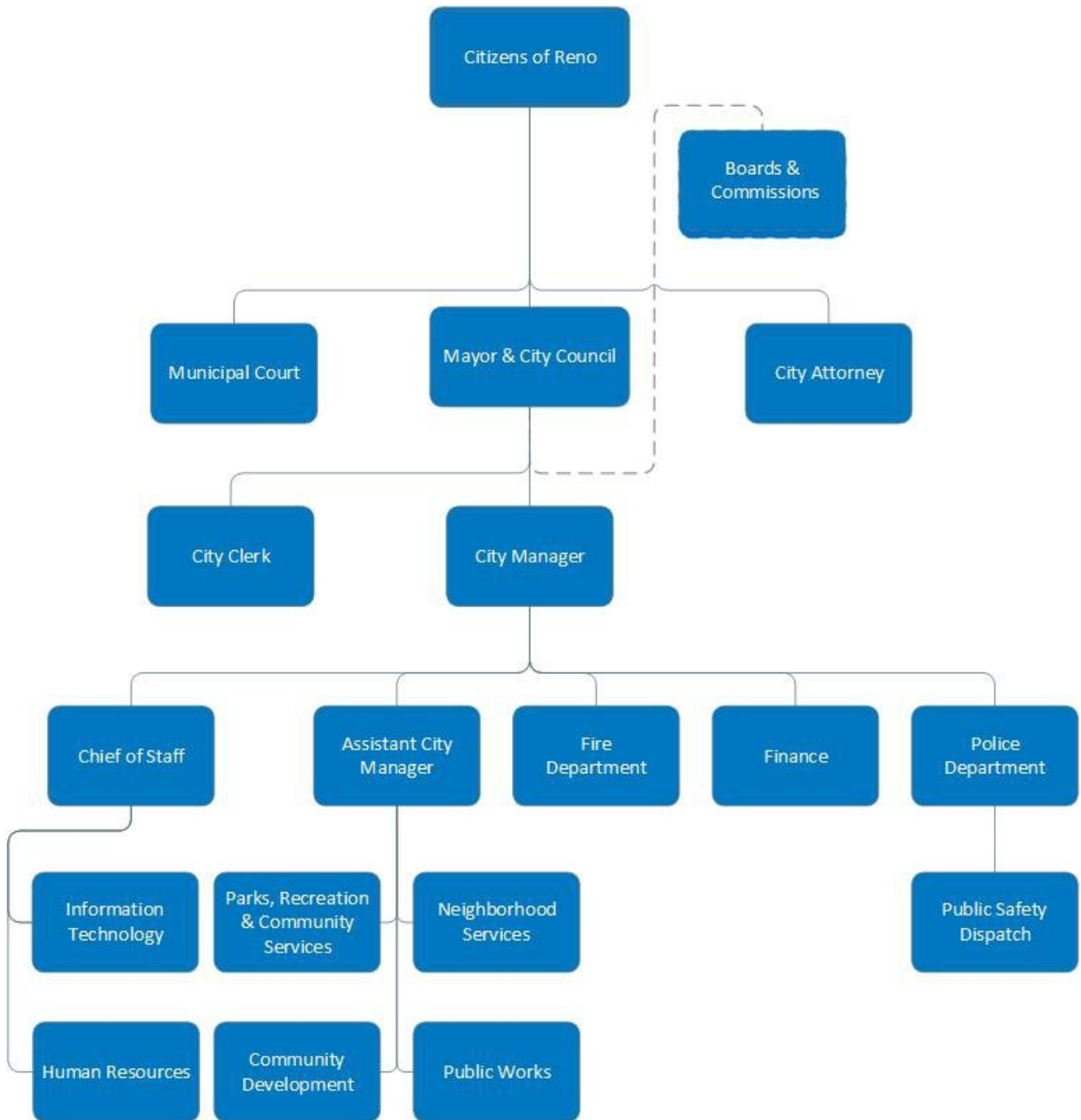
In closing, I wish to thank City Council and our employees for their commitment, exemplary service, innovation, and professionalism while facing future growth. As City Manager, I am dedicated to creating an organization that will continue to draw top talent, so our employee culture continues to evolve 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 FY20 budget presented herein contains the resources and programs necessary to advance our vision and exceed the expectations of residents.

Sincerely,



Sabra Newby
City Manager

City Organizational Chart



The City of Reno Strategic Planning Process

Strategic Plan

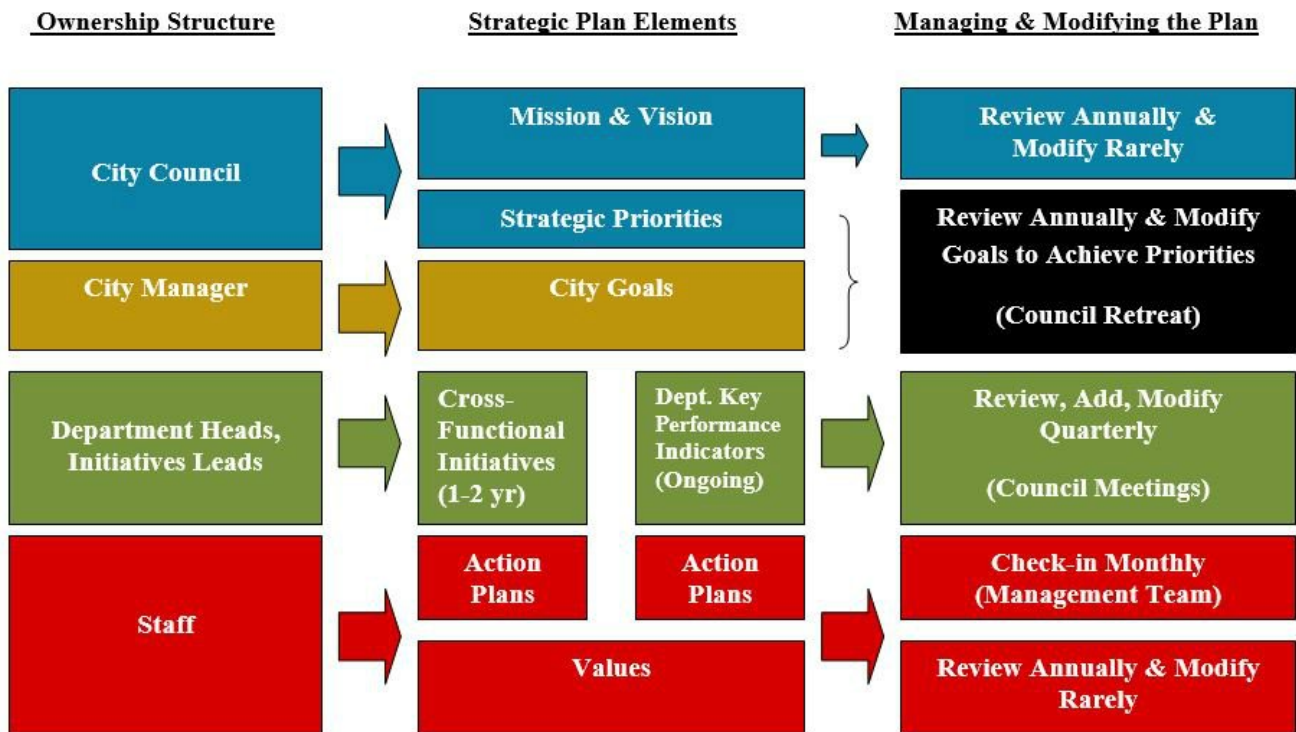
The **Biggest Little City** – our tagline, our motto. We, as the City government, work hard to live by this simple, yet applicable nickname. We strive to deliver "big" services and value to our citizens while remaining "little" in government and fiscal policy. We work every day to exceed expectations 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 and Leadership Team gather for a goal setting planning session to evaluate and update our City's strategic plan and priorities. These priorities may change slightly from year to year, but always aim to articulate the community's needs from the City organization.

Purpose of the Strategic Plan

The purpose and desired outcomes of the City of Reno FY16-FY20 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 & the public
- **Create clear, achievable priorities** supported with performance measures that show results



Overview of the Planning Process

The long range planning process was initiated in 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.

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 new mission statement was refined and a new vision created with strategic priorities and city-level goals.

Phase 3 - Action Planning and Adoption: With assistance of the department directors, the priorities and city goals established by Council were paired with department goals and performance measures along with cross-departmental initiatives. 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 performance indicators and strategic plan check-ins.

Phase 5 - Managing and Modifying the Plan - Because plans need to be dynamic, the plan will be refreshed annually with City Council and the Leadership Team to assess priorities against new and emerging community trends. Goals and initiatives will be the focus of the refresh, with the mission, vision and strategic priorities staying consistent.

On October 30, 2018, Council held a workshop regarding the 2019 priorities for the City of Reno. The workshop included a review of accomplishments, general trends, long-term goals for Reno, and finally a determination of priorities for the coming year.

On April 10, 2019, Council confirmed the 2019 identified priorities for the City of Reno.

Council 2019 Priorities Graphic



SECTION II

-

Budget Summary

Summary of Revenues, Expenses, & Change in Fund Balance, All Funds	Section II-2
Summary of Sources & Uses, Historical, All Funds	Section II-4
Summary of Sources & Uses, Historical, General Fund	Section II-9
Summary of Sources & Uses, Historical, Other Funds	Section II-11
Revenues	Section II-16
Expenditures.....	Section II-21
Full Time Equivalents (FTE's) by Function	Section II-27
Full Time Equivalents (FTE's) by Department.....	Section II-28
Full Time Equivalents (FTE's) Per Capita	Section II-29

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

FUND TYPE Fund Name	Estimated Beginning Fund/Cash Balance 7/1/2019	FY20 Revenues	FY20 Expenses	Net Operating Transfers	Change	Ending Fund/Cash Balance 6/30/2020
CITY OF RENO GOVERNMENTAL FUNDS						
GENERAL FUND (Major Fund) ⁽¹⁾	23,966,460	203,734,784	206,816,895	(280,663)	(3,362,774)	20,603,686
SPECIAL REVENUE FUNDS						
HUD and State Housing Grants Funds	—	4,933,834	4,933,834	—	—	—
Community Assistance Center Fund	943,801	3,281,663	3,374,069	50,000	(42,406)	901,395
Streets Fund (Major Fund) ⁽²⁾	12,425,619	28,412,431	30,871,100	(90,000)	(2,548,669)	9,876,950
Drainage Facility Impact Fee Fund	—	75,000	75,000	—	—	—
Room Tax Fund ⁽²⁾	1,294,354	3,000,000	771,174	(2,933,624)	(704,798)	589,556
Court Funds	—	292,179	292,179	—	—	—
Drug Forfeiture Funds	—	100,000	100,000	—	—	—
Subtotal Special Revenue Funds	14,663,774	40,095,107	40,417,356	(2,973,624)	(3,295,873)	11,367,901
DEBT SERVICE FUNDS						
Ad Valorem Debt Funds	2,744,920	1,042,000	2,458,856	1,259,287	(157,569)	2,587,351
Sales Tax Bond Fund - Cabela's	(6,276,381)	1,308,025	1,469,250	—	(161,225)	(6,437,606)
Railroad Debt Funds (Major Fund) ⁽³⁾	20,261,682	12,021,073	9,778,543	—	2,242,530	22,504,212
Event Center Debt Funds	4,796,185	8,096,019	8,230,239	—	(134,220)	4,661,965
SAD Debt Funds	2,139,773	213,416	735,116	—	(521,700)	1,618,073
Subtotal Debt Service Funds	23,666,179	22,680,533	22,672,004	1,259,287	1,267,816	24,933,995
CAPITAL PROJECT FUNDS						
General Capital Projects Funds	912,986	50,000	2,243,000	2,107,000	(86,000)	826,986
Room Surcharge Tax Capital Project Fund	—	2,165,000	2,165,000	—	—	—
Parks Capital Projects Funds ⁽⁴⁾	8,798,962	2,311,100	160,000	—	2,151,100	10,950,062
Capital Tax Capital Projects Fund	—	550,000	550,000	—	—	—
Subtotal Capital Projects Funds	9,711,948	5,076,100	5,118,000	2,107,000	2,065,100	11,777,048
TOTAL GOVERNMENTAL FUNDS	72,008,361	271,586,524	275,024,255	112,000	(3,325,731)	68,682,630
CITY OF RENO PROPRIETARY FUNDS						
ENTERPRISE FUNDS						
Sanitary Sewer Funds (Major Fund) ⁽¹⁾	66,895,489	78,427,253	91,922,854	(112,000)	(13,607,601)	53,287,888
Building Permit Fund	13,417,992	11,915,818	10,080,529	—	1,835,289	15,253,281
Subtotal Enterprise Funds	80,313,481	90,343,071	102,003,383	(112,000)	(11,772,312)	68,541,169
INTERNAL SERVICE FUNDS						
Motor Vehicle Fund	555,331	7,422,331	7,453,297	—	(30,966)	524,365
Risk Retention Fund ⁽⁵⁾	5,080,237	1,751,761	2,906,212	—	(1,154,451)	3,925,786
Self-Funded Medical Funds	22,010,708	30,306,000	29,777,231	—	528,769	22,539,477
Self-Funded Workers' Compensation Fund	6,804,645	7,546,259	8,482,306	—	(936,047)	5,868,598
Subtotal Internal Service Funds	34,450,921	47,026,351	48,619,046	—	(1,592,695)	32,858,226
TOTAL PROPRIETARY FUNDS	114,764,402	137,369,422	150,622,429	(112,000)	(13,365,007)	101,399,395
CITY OF RENO TOTAL	186,772,763	408,955,946	425,646,684	—	(16,690,738)	170,082,025
REDEVELOPMENT AGENCY #1						
General Fund	1,539,425	840,024	951,000	(150,000)	(260,976)	1,278,449
Debt Service Fund ⁽⁶⁾	5,292,702	629,125	2,883,050	150,000	(2,103,925)	3,188,777
REDEVELOPMENT AGENCY #1 TOTAL	6,832,127	1,469,149	3,834,050	—	(2,364,901)	4,467,226
REDEVELOPMENT AGENCY #2						
General Fund	284,189	982,454	1,158,014	—	(175,560)	108,629
Debt Service Fund	365,020	51,000	50,572	—	428	365,448
REDEVELOPMENT AGENCY #2 TOTAL	649,209	1,033,454	1,208,586	—	(175,132)	474,077
REDEVELOPMENT AGENCY TOTAL	7,481,336	2,502,603	5,042,636	—	(2,540,033)	4,941,303
GRAND TOTAL	194,254,099	411,458,549	430,689,320	—	(19,230,771)	175,023,328

Change in Fund Balance more than 10%, ⁽¹⁾ Use of prior years' accumulation to pay for capital projects; ⁽²⁾ Use of prior years' accumulation to pay for projects; ⁽³⁾ Debt restructured; ⁽⁴⁾ Limited capital projects due to timing constraints; ⁽⁵⁾ Use of prior years' accumulation to pay for claims; ⁽⁶⁾ Use of prior years' accumulation to pay debt service.

SUMMARY OF GOVERNMENTAL AND PROPRIETARY FUNDS

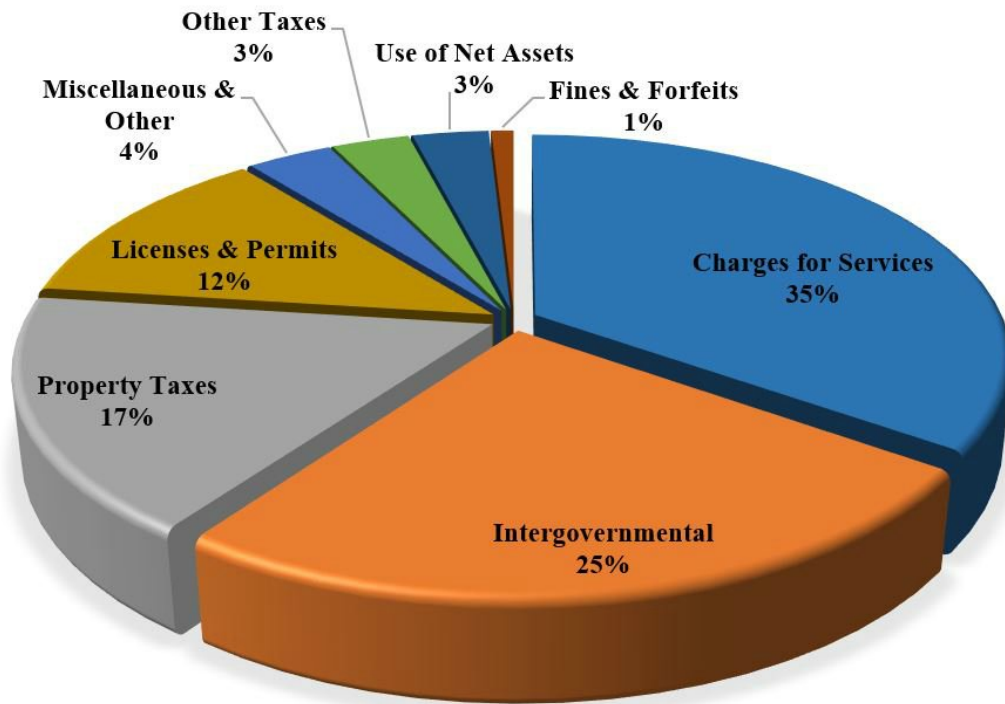
	GOVERNMENTAL FUND TYPES & EXPENDABLE TRUST FUNDS			PROPRIETARY FUNDS	TOTAL
	ACTUAL PRIOR YEAR 6/30/18	EST. CURRENT YEAR 6/30/19	BUDGET YEAR 6/30/20	BUDGET YEAR 6/30/20	(MEMO ONLY) COLS. 3+4
	(1)	(2)	(3)	(4)	(5)
REVENUES:					
Property Taxes	65,084,806	68,830,072	73,298,177	—	73,298,177
Other Taxes	14,114,632	13,299,500	13,564,500	—	13,564,500
Licenses and Permits	49,942,882	52,477,194	52,532,139	341,454	52,873,593
Intergovernmental Resources	103,324,075	104,976,173	107,092,252	588,425	107,680,677
Charges for Services	15,653,242	16,233,026	14,692,507	126,815,943	141,508,450
Fines and Forfeits	2,675,073	2,721,427	2,587,566	1,302,600	3,890,166
Miscellaneous	12,735,694	9,627,892	7,819,383	8,321,000	16,140,383
TOTAL REVENUES	263,530,404	268,165,284	271,586,524	137,369,422	408,955,946
EXPENDITURES/EXPENSES:					
General Government	22,733,899	32,165,173	27,217,081	41,165,749	68,382,830
Judicial	7,066,610	8,273,763	8,129,775	—	8,129,775
Public Safety	124,744,947	132,592,995	133,685,334	—	133,685,334
Public Works	30,197,037	57,675,041	40,500,094	5,979,827	46,479,921
Culture and Recreation	12,703,050	14,102,758	12,241,082	—	12,241,082
Community Support	12,929,875	13,695,300	14,911,892	10,610,529	25,522,421
Intergovernmental Expenditures	9,865,177	11,313,114	13,629,968	—	13,629,968
Contingencies	—	800,000	1,500,000	—	1,500,000
Utility Enterprises	—	—	—	54,287,359	54,287,359
Debt Service: Principal Retirement	250,832,777	109,075,732	8,334,356	—	8,334,356
Interest Costs	14,509,838	12,977,458	14,874,673	1,070,753	15,945,426
TOTAL EXPENDITURES/EXPENSES	485,583,210	392,671,334	275,024,255	113,114,217	388,138,472
Excess of revenues over (under)					
Expenditures/Expenses	(222,052,806)	(124,506,050)	(3,437,731)	24,255,205	20,817,474
OTHER FINANCING SOURCES (USES)					
Proceeds of long-term debt	239,842,184	86,197,815	—	—	—
Sales of general fixed assets	2,202,415	—	—	—	—
Proceeds of short-term financing/debt	—	—	—	—	—
Bond Costs	(1,894,599)	(914,507)	—	—	—
Operating transfers in	15,742,323	23,798,066	6,178,911	—	6,178,911
Operating transfers out	(15,630,323)	(23,686,066)	(6,066,911)	(112,000)	(6,178,911)
TOTAL OTHER FINANCING SOURCES (USES)	240,262,000	85,395,308	112,000	(112,000)	—
Excess of Revenues & Other Sources over (under) Expenditures and Other Uses	18,209,194	(39,110,742)	(3,325,731)	24,143,205	20,817,474
FUND BALANCE JULY 1, BEGINNING OF YEAR:					
Reserved	92,909,909	111,119,103	72,008,361	—	—
Unreserved	—	—	—	—	—
TOTAL BEGINNING FUND BALANCE	92,909,909	111,119,103	72,008,361	—	—
Prior Period Adjustments	—	—	—	—	—
Residual Equity Transfers	—	—	—	—	—
FUND BALANCE JUNE 30, END OF YEAR:					
Reserved	111,119,103	72,008,361	68,682,630	—	—
Unreserved	—	—	—	—	—
TOTAL ENDING FUND BALANCE	111,119,103	72,008,361	68,682,630	—	—

CITY OF RENO, NEVADA
Summary of Sources & Uses
ALL FUNDS
FY11 to FY20

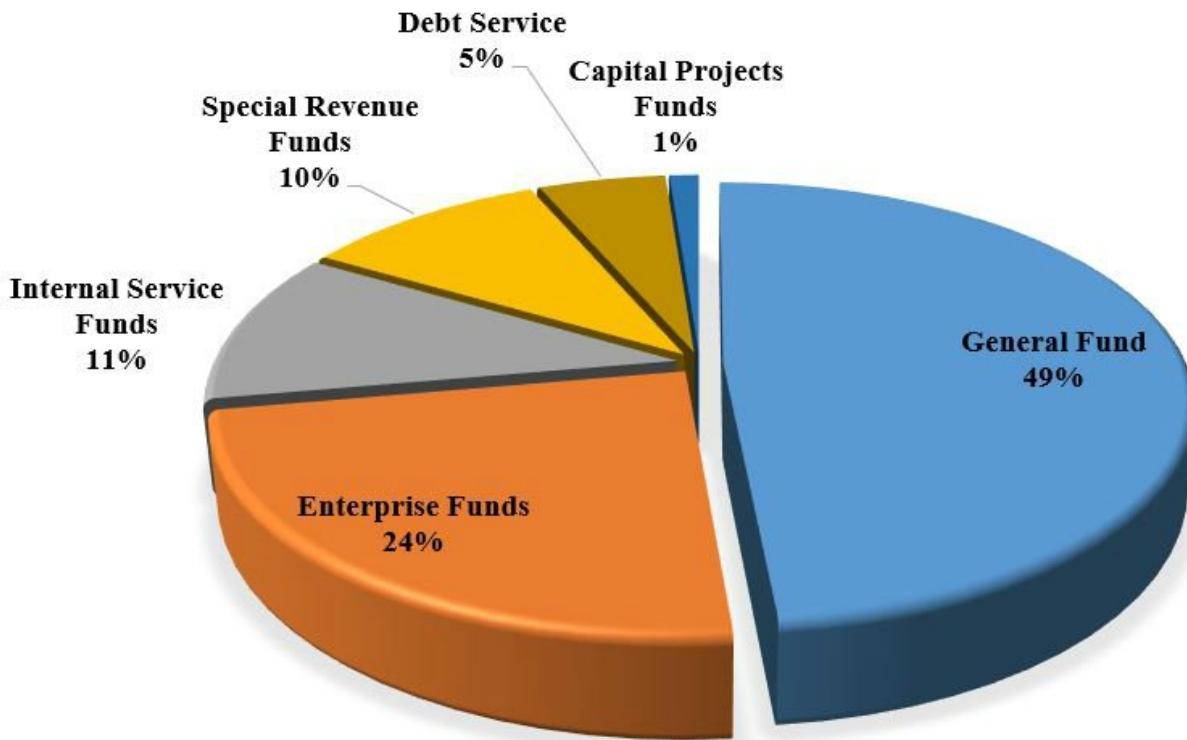
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Budget
SOURCES										
Charges for Services	93,967,242	101,298,338	108,839,372	112,759,842	125,540,100	125,722,014	132,400,264	149,553,371	146,766,264	149,083,450
Property Taxes	60,723,272	57,676,413	56,103,389	55,593,439	56,974,290	60,605,859	62,192,110	65,084,806	68,830,072	73,298,177
Licenses and Permits	36,618,475	38,298,129	44,294,459	45,485,945	49,364,140	49,855,015	47,997,683	50,121,595	52,687,906	52,738,187
Intergovernmental	84,125,428	85,241,218	84,061,216	86,082,311	85,980,508	101,383,832	91,871,501	105,628,629	105,670,764	107,680,677
Miscellaneous & Other	71,347,530	46,747,843	32,720,905	125,451,247	51,390,686	32,811,992	32,540,188	272,987,810	123,672,361	14,879,700
Other Taxes	7,658,908	7,565,982	8,761,171	8,791,459	9,980,712	10,672,001	13,882,666	14,114,632	13,299,500	13,564,500
Fines and Forfeits	5,450,380	5,365,097	5,813,580	6,377,839	5,441,238	4,313,044	4,193,542	3,968,383	4,024,347	3,890,166
Beginning Fund Balance	75,719,099	67,702,891	52,081,238	48,316,572	64,733,077	80,505,634	91,880,236	92,909,907	111,119,096	72,008,361
Use of Net Assets Proprietary Funds	—	—	1,091,925	12,536,664	4,779,189	—	—	—	21,184,985	13,365,007
TOTAL SOURCES	435,610,334	409,895,911	393,767,255	501,395,318	454,183,940	465,869,391	476,958,190	754,369,133	647,255,295	500,508,225
USES										
City Council	1,381,300	1,638,340	1,816,797	1,501,690	1,688,532	1,769,540	1,978,372	1,987,899	3,104,898	3,568,051
City Attorney	6,200,632	4,625,633	7,349,076	2,785,831	4,182,483	4,628,499	5,553,726	5,382,169	7,349,537	7,486,143
City Clerk	1,274,559	1,018,989	942,677	898,146	880,853	839,152	896,780	929,256	1,234,546	1,274,784
City Manager	3,730,548	3,798,142	4,522,354	4,098,129	4,623,470	5,029,504	5,615,116	5,782,726	7,971,856	6,615,405
Civil Service	243,814	237,949	273,355	257,849	315,932	445,852	409,736	520,359	630,650	683,731
Community Development	13,984,974	12,893,583	14,472,550	15,922,180	15,190,906	17,590,298	19,786,323	20,440,688	23,007,401	20,988,373
Finance	2,548,232	1,946,420	2,101,400	2,240,393	2,272,745	2,800,665	2,873,024	3,114,291	3,293,852	4,279,949
Fire	44,817,794	43,930,550	41,008,087	42,111,118	40,622,245	44,578,281	47,014,503	49,330,879	54,459,089	51,416,758
Human Resources	32,358,756	30,267,036	30,902,680	32,227,622	39,183,989	37,707,295	39,776,891	37,725,901	36,469,409	38,889,744
Information Technology	2,137,043	3,497,800	4,322,450	4,516,884	4,629,104	4,856,440	5,017,736	5,960,251	7,532,124	7,011,706
Municipal Court	7,004,346	6,646,472	6,931,295	6,521,204	6,298,950	6,841,405	6,713,611	7,066,611	8,273,763	8,129,775
Neighborhood Services*	—	—	—	—	—	—	—	—	—	4,004,048
Parks, Recreation, & Community Serv	13,198,214	10,943,177	11,707,492	10,142,777	9,738,828	12,079,032	12,172,003	12,703,047	14,102,758	12,241,082
Police	58,516,610	53,550,122	55,235,552	54,788,775	56,612,817	59,575,700	63,497,971	69,585,666	71,637,012	74,804,270
Public Safety Dispatch	5,988,226	5,319,565	5,435,825	5,210,230	5,108,442	5,373,523	5,446,440	5,828,403	6,496,894	7,464,306
Public Works (including capital projects)	80,339,358	81,470,060	74,447,671	91,433,447	83,416,221	105,837,489	93,282,955	66,875,036	159,788,395	131,637,017
Non-Departmental	87,045,308	78,086,207	66,508,743	158,844,979	86,923,246	61,288,144	73,901,345	323,206,057	169,894,750	51,330,453
Increase in Net Assets Proprietary Funds	7,137,729	17,944,628	17,472,679	3,160,987	11,989,543	2,748,336	111,751	26,810,798	—	—
Ending Fund Balance	67,702,891	52,081,238	48,316,572	64,733,077	80,505,634	91,880,236	92,909,907	111,119,096	72,008,361	68,682,630
TOTAL USES	435,610,334	409,895,911	393,767,255	501,395,318	454,183,940	465,869,391	476,958,190	754,369,133	647,255,295	500,508,225

* New Department FY2020

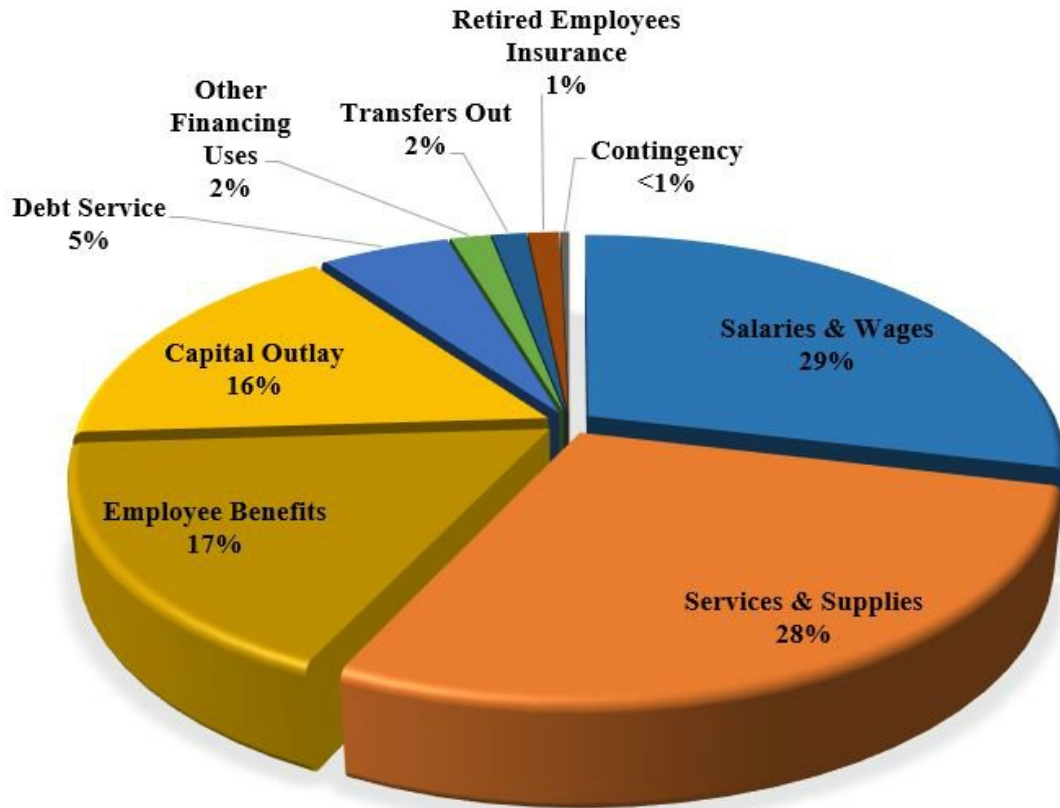
**Revenues by Source
FY20 Adopted Budget
All Funds
Total Budget \$428M
(fund balance not included)**



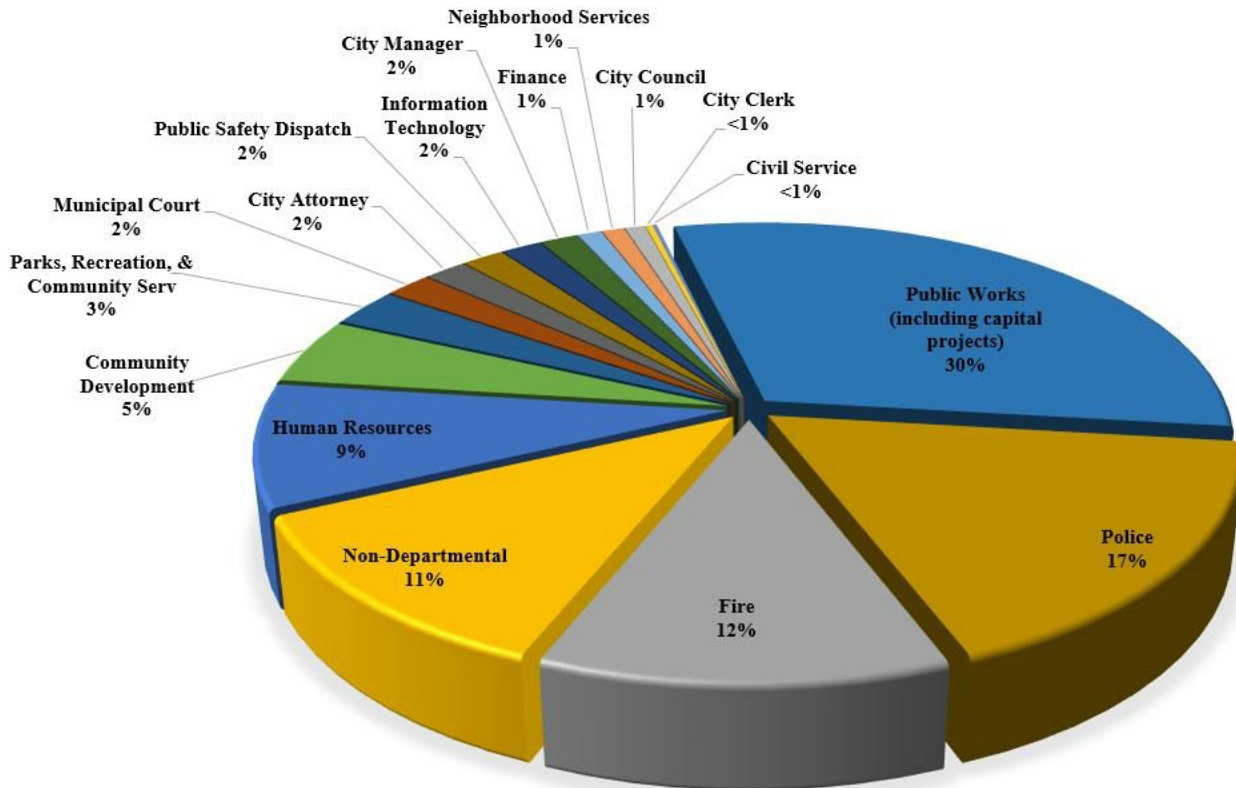
**Expenses by Fund
FY20 Adopted Budget
All Funds
Total Budget \$432M
(fund balance not included)**



Expenses by Type
FY20 Adopted Budget
All Funds
Total Budget \$432M
(fund balance not included)



**Expenses by Department
 FY20 Adopted Budget
 All Funds
 Total Budget \$432M
 (fund balance not included)**



GENERAL FUND
Summary of Sources & Uses
FY16 to FY20

	FY16	FY17	FY18	FY19 Projected	FY20 Budget
SOURCES					
Beginning Fund Balance	11,765,565	19,619,492	21,042,477	31,291,966	23,966,460
Revenues					
CTAX	56,213,644	57,219,566	65,724,749	68,761,071	72,542,930
Property Tax	46,362,918	47,347,070	49,549,490	52,400,785	55,762,585
Franchise Fees	26,395,305	24,829,186	26,709,543	26,638,103	27,143,450
Business Licenses & Permits	19,957,012	19,725,800	19,841,580	21,566,112	21,451,300
Intergovernmental	7,262,162	7,222,198	8,550,278	8,178,169	7,681,830
Charges for Services	11,908,501	13,241,073	13,730,479	14,207,586	12,542,507
Fines & Forfeits	2,604,594	2,446,853	2,648,620	2,704,316	2,584,566
Special Assessments	1,713,594	1,853,368	1,900,443	2,413,763	2,700,000
Miscellaneous	2,102,654	2,187,244	3,173,564	1,867,261	1,325,616
Other Financing Sources	153,966	26,241	3,661,174	—	—
Transfers In	1,869,870	1,772,780	1,752,107	1,971,010	2,626,624
Total Revenues	176,544,220	177,871,379	197,242,027	200,708,176	206,361,408
TOTAL SOURCES	188,309,785	197,490,871	218,284,504	232,000,142	230,327,868
USES					
Expenses					
Salaries & Wages	87,622,345	92,121,598	95,984,447	101,741,565	105,679,849
Employee Benefits	45,923,203	50,677,605	52,564,450	56,280,863	62,745,351
Services & Supplies	24,938,484	23,504,873	27,035,261	29,057,041	30,400,670
Capital Outlay	722,563	468,728	450,538	380,789	629,000
Retired Employees Insurance	4,129,603	4,628,230	4,964,547	4,835,000	5,325,000
Contingency	—	—	—	800,000	1,500,000
Debt Service	363,362	768,908	192,059	537,025	537,025
Transfers Out	4,990,733	4,278,452	5,801,236	14,401,399	2,907,287
Total Expenses	168,690,293	176,448,394	186,992,538	208,033,682	209,724,182
Ending Fund Balance	19,619,492	21,042,477	31,291,966	23,966,460	20,603,686
TOTAL USES	188,309,785	197,490,871	218,284,504	232,000,142	230,327,868

GENERAL FUND
Summary of Uses by Department
FY16 to FY20

	FY16	FY17	FY18	FY19 Projected	FY20 Budget
USES					
Expenses					
City Council	1,326,713	1,378,385	1,411,252	1,543,997	1,596,877
City Attorney	3,775,335	3,960,799	4,095,783	4,382,925	4,698,808
City Clerk	839,152	896,780	929,255	1,234,546	1,274,784
City Manager	5,029,504	5,227,819	5,782,725	7,971,856	6,615,405
Civil Service	445,852	409,736	520,359	630,650	683,731
Community Development	3,394,328	3,539,757	3,431,191	4,238,437	3,187,301
Finance	1,738,477	1,766,764	1,851,100	1,971,105	2,757,658
Fire	44,578,281	47,014,503	48,606,420	51,000,205	51,066,758
Human Resources	1,370,792	1,668,608	1,463,172	1,698,592	1,363,938
Information Technology	4,856,440	5,017,736	5,365,887	6,150,108	6,391,706
Municipal Court	6,608,472	6,542,287	6,922,350	7,210,066	7,837,596
Neighborhood Services	—	—	—	—	3,416,688
Parks, Rec. & Community Services	10,230,236	9,828,100	10,044,147	10,620,728	11,641,082
Police	59,072,323	63,218,227	69,110,169	70,123,183	74,654,270
Public Safety Dispatch	5,373,523	5,446,440	5,828,400	6,496,894	7,464,306
Public Works	5,919,174	4,897,320	5,771,856	6,528,374	6,573,994
Debt Service & Other Uses	9,140,958	11,356,680	10,057,236	11,830,617	15,591,993
Transfers Out	4,990,733	4,278,452	5,801,236	14,401,399	2,907,287
Total Expenses	168,690,293	176,448,393	186,992,538	208,033,682	209,724,182
Ending Fund Balance	19,619,492	21,042,478	31,291,966	23,966,460	20,603,686
TOTAL USES	188,309,785	197,490,871	218,284,504	232,000,142	230,327,868

SPECIAL REVENUE FUNDS
History of Sources & Uses
FY16-FY20

	FY16	FY17	FY18	FY19 Projected	FY20 Budget
SOURCES					
Beginning Fund Balance	26,738,586	27,424,153	28,689,884	31,095,112	14,663,774
Revenues					
CTAX	—	328,384	355,600	—	—
Property Tax	14,242,941	14,845,040	15,535,317	16,429,287	17,535,592
Other Tax	2,374,999	2,583,336	2,918,108	3,000,000	3,000,000
Franchise Fees	2,634,441	2,769,153	2,861,559	2,900,000	2,980,000
Business Licenses & Permits	607,020	313,921	330,893	1,216,827	786,983
Intergovernmental	11,829,078	12,532,009	15,776,608	15,503,395	15,017,492
Charges for Services	—	—	10,328	22,900	—
Fines & Forfeits	1,734	2,305	5,632	10,250	1,000
Miscellaneous	1,340,008	1,358,250	1,855,123	1,063,420	774,040
Other Financing Sources	—	9,554	—	—	—
Transfers In	230,165	1,168,333	977,729	251,914	50,000
Total Revenues	33,260,386	35,910,285	40,626,897	40,397,993	40,145,107
TOTAL SOURCES	59,998,972	63,334,438	69,316,781	71,493,105	54,808,881
USES					
Expenses					
Salaries & Wages	4,247,377	4,635,601	4,839,280	5,559,512	5,681,436
Employee Benefits	2,437,117	2,472,723	2,571,346	3,107,219	3,125,599
OPEB & VEBA Obligation	137,317	144,469	7,218	261,100	261,100
Services & Supplies	12,500,838	12,059,572	15,918,476	21,189,069	15,998,327
Retired Employees Insurance	216,933	237,894	199,808	237,894	237,894
Debt Service	36,280	35,948	144,166	—	—
Capital Outlay	2,056,280	6,220,798	5,790,598	18,031,107	15,113,000
Transfers Out	10,942,677	8,837,549	8,750,777	8,443,430	3,023,624
Total Expenses	32,574,819	34,644,554	38,221,669	56,829,331	43,440,980
Ending Fund Balance	27,424,153	28,689,884	31,095,112	14,663,774	11,367,901
TOTAL USES	59,998,972	63,334,438	69,316,781	71,493,105	54,808,881

DEBT SERVICE FUNDS
History of Sources & Uses
FY16-FY20

	FY16	FY17	FY18	FY19 Projected	FY20 Budget
SOURCES					
Beginning Fund Balance	21,247,652	23,431,894	24,494,220	28,661,271	23,666,176
Revenues					
Business Licenses & Permits	—	29,143	57,838	35,000	35,000
Intergovernmental	11,051,358	11,053,285	12,116,709	11,869,581	11,300,000
Fines & Forfeits	58,922	65,708	9,046	6,861	2,000
Special Assessments	1,356,584	1,593,488	1,547,814	1,451,627	1,410,462
Miscellaneous	2,410,898	2,584,313	2,138,563	1,955,710	1,648,071
Other Tax	7,072,444	7,538,665	8,333,560	8,020,000	8,285,000
Other Financing Sources*	—	6,640,000	238,308,424	86,197,815	—
Transfers In	9,355,621	8,675,376	8,675,316	8,581,140	1,259,287
Total Revenues	31,305,827	38,179,978	271,187,270	118,117,734	23,939,820
TOTAL SOURCES	52,553,479	61,611,872	295,681,490	146,779,005	47,605,996
USES					
Expenses					
Services and Supplies	2,394,283	1,968,855	2,241,751	530,990	652,225
Debt Service*	26,395,780	27,001,868	264,659,238	121,899,682	22,019,779
Other Financing Uses	—	8,023,877	—	—	—
Transfers Out	331,522	123,052	119,230	682,157	—
Total Expenses	29,121,585	37,117,652	267,020,219	123,112,829	22,672,004
Ending Fund Balance	23,431,894	24,494,220	28,661,271	23,666,176	24,933,992
TOTAL USES	52,553,479	61,611,872	295,681,490	146,779,005	47,605,996

*In FY18 (Railroad) and FY19 (Event Center) the City restructured debt.

CAPITAL PROJECTS FUNDS
History of Sources & Uses
FY16-FY20

	FY16	FY17	FY18	FY19 Projected	FY20 Budget
SOURCES					
Beginning Fund Balance	20,753,831	21,340,359	18,683,321	20,070,747	9,711,947
Revenues					
Business Licenses & Permits	32,400	12,900	—	—	—
Intergovernmental	14,595,708	1,635,758	812,714	666,498	550,000
Charges for Services	1,936,490	1,821,970	1,899,848	2,000,000	2,150,000
Fines & Forfeits	2,500	5,240	11,776	—	—
Miscellaneous	416,563	235,502	1,560,796	997,265	96,600
Other Tax	1,224,559	2,167,177	2,862,964	2,279,500	2,279,500
Other Financing Sources	—	—	75,000	—	—
Transfers In	6,242,975	2,953,243	5,038,031	12,994,002	2,243,000
Total Revenues	24,451,195	8,831,790	12,261,129	18,937,265	7,319,100
TOTAL SOURCES	45,205,026	30,172,149	30,944,450	39,008,012	17,031,047
USES					
Expenses					
Services and Supplies	3,030,812	2,644,842	2,763,581	3,677,870	1,283,000
Capital Outlay	19,368,852	7,666,713	7,151,042	25,459,115	3,835,000
Transfers Out	1,465,000	1,177,273	959,080	159,080	136,000
Total Expenses	23,864,664	11,488,828	10,873,703	29,296,065	5,254,000
Ending Fund Balance	21,340,359	18,683,321	20,070,747	9,711,947	11,777,047
TOTAL USES	45,205,023	30,172,149	30,944,450	39,008,012	17,031,047

ENTERPRISE FUNDS
Sewer and Building Funds
History of Sources & Uses
FY16-FY20

	FY16	FY17	FY18	FY19 Projected	FY20 Budget
SOURCES					
Business Licenses & Permits	305,286	317,579	320,179	331,864	341,454
Intergovernmental	431,884	1,880,301	2,107,002	452,350	588,425
Miscellaneous & Other	544,866	410,130	710,485	750,432	550,000
Charges for Services	74,927,050	72,307,370	87,810,829	85,821,660	87,560,592
Fines & Forfeits	1,647,794	1,673,436	1,293,310	1,302,920	1,302,600
Use of Net Assets	—	—	—	20,644,282	11,772,312
TOTAL SOURCES	77,856,880	76,588,816	92,241,805	109,303,508	102,115,383
USES					
Salaries & Wages	8,274,850	9,107,663	9,645,892	10,907,088	11,613,634
Employee Benefits	6,402,752	4,926,164	3,778,022	5,992,538	6,546,239
Services & Supplies	25,266,972	26,410,752	31,672,246	31,743,845	30,408,016
Capital Outlay	29,646,261	28,545,177	20,887,781	53,817,994	46,647,238
Other Financing Uses	6,212,757	7,443,789	6,795,361	6,842,043	6,900,256
Increase in Net Assets	2,053,288	155,271	19,462,503	—	—
TOTAL USES	77,856,880	76,588,816	92,241,805	109,303,508	102,115,383

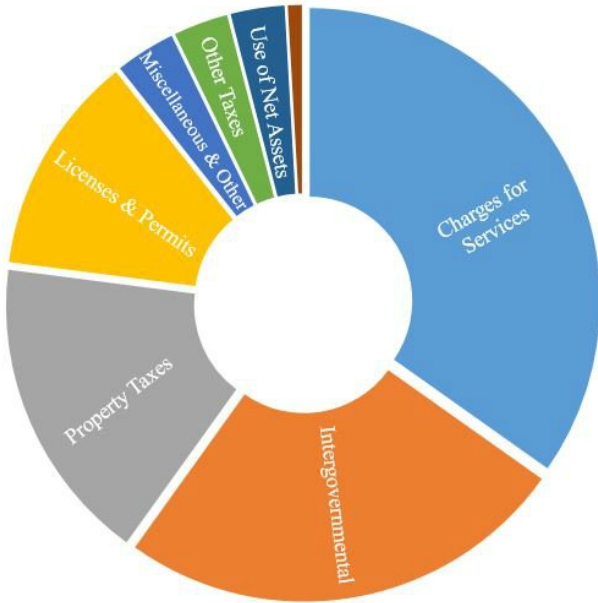
INTERNAL SERVICE FUNDS
Motor Vehicle, Risk Retention, Self-Funded Medical Plan, Self-Funded Workers Compensation
History of Sources & Uses
FY16-FY20

	FY16	FY17	FY18	FY19 Projected	FY20 Budget
SOURCES					
Charges for Services	41,658,086	45,029,851	46,101,887	44,714,118	46,830,351
Miscellaneous & Other	1,287,166	2,665,854	1,613,241	3,177,002	196,000
Intergovernmental			184,969	239,700	
Use of Net Assets		43,520		540,703	1,592,695
TOTAL SOURCES	42,945,252	47,739,225	47,900,097	48,671,523	48,619,046
USES					
Salaries & Wages	941,843	903,356	911,242	1,012,985	1,096,682
Employee Benefits	553,963	438,636	343,129	574,075	605,234
Services & Supplies	39,132,360	41,997,777	37,525,561	41,084,463	43,428,660
Capital Outlay	1,622,038	4,399,456	1,771,870	6,000,000	3,488,470
Increase in Net Assets	695,048		7,348,295		
TOTAL USES	42,945,252	47,739,225	47,900,097	48,671,523	48,619,046

Revenues - All Funds

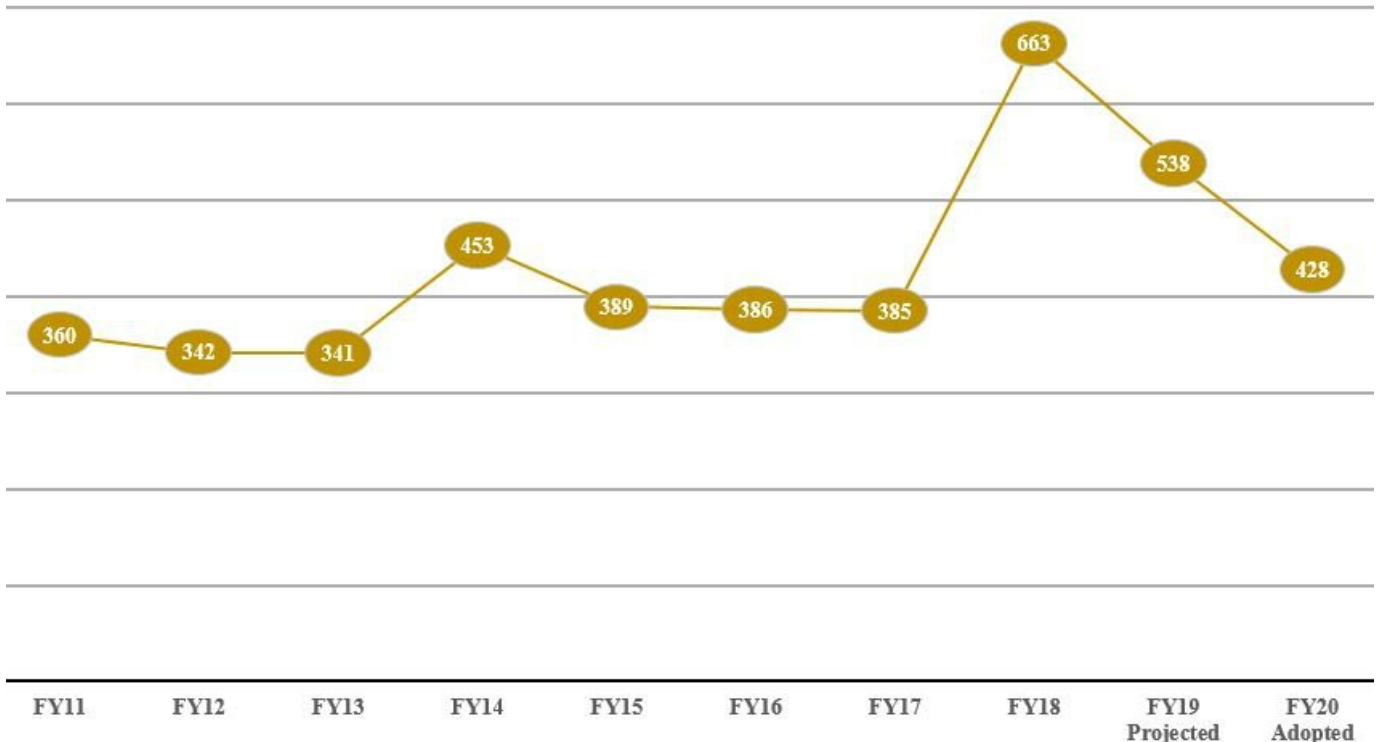
Total: \$428M

*fund balance not included



Revenue Category	FY20 Budget
Charges for Services	149,083,450
Intergovernmental	107,680,677
Property Taxes	73,298,177
Licenses & Permits	52,738,187
Miscellaneous & Other	14,879,700
Other Taxes	13,564,500
Use of Net Assets	13,365,007
Fines & Forfeits	3,890,166
Total Revenues	428,499,864

**Total Revenue
(shown in millions)**



In FY18 (Railroad) and FY19 (Event Center) the City restructured debt.

FY20 Revenues

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

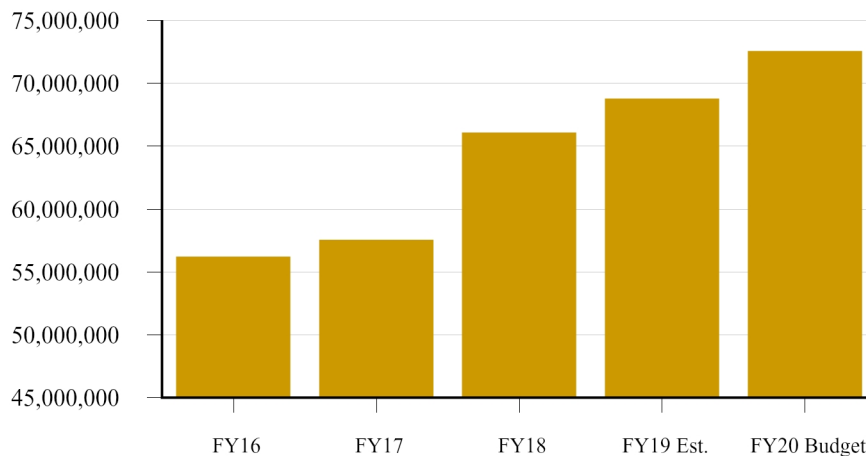
Consolidated Tax (CTAX) Revenue

Consolidated Tax (CTAX) revenues include sales and use taxes, cigarette and liquor taxes, motor vehicle privilege taxes, 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 8.265%, 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. FY19 CTAX revenues are estimated to grow \$2.7M or 4% over FY18 actuals. For FY20, the City is projecting that CTAX will grow \$3.8M or 6% from FY19 estimated receipts.

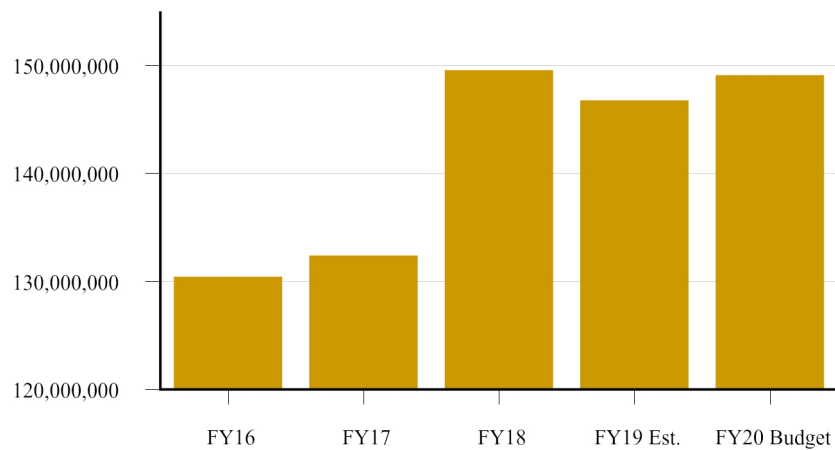
Consolidated Tax (CTAX)



Charges for Services

Service Charges are the largest single revenue category for the City. Enterprise Fund Service Charges account for 59% 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 31% 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 8% 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. Capital Projects Fund Service Charges account for 1% of the total charges which include the \$2 per room AB 376 Room Surcharge.

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 the City of Reno 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	1.03 (3% growth)	+	Value of Property on PY's Tax Roll	x	100	=	Base Tax Rate
-----------	---------------------------------	---	---------------------	---	---------------------------------------	---	-----	---	------------------

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
-----------	---	---	----------------------	---	------------------------------------	--	--

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

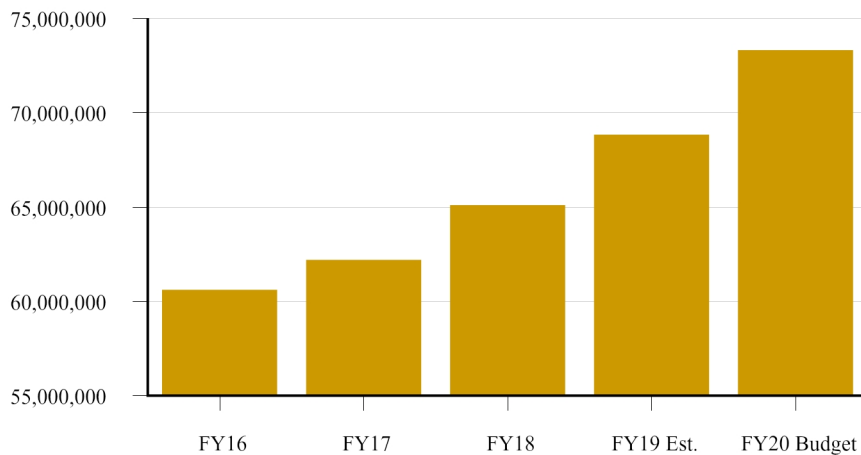
In April 2005, the Nevada State Legislature passed a law that caps a primary residential property’s tax increase over the prior tax year to 3%, with the exception of property tax that is new to the tax roll. Per Nevada State Law, property taxes on primary residential properties could only go up 3% from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

The City is projecting a 6% increase (\$4.5M) in property tax revenue from FY19 estimated receipts. The increase is projected to come from the general tax cap on existing properties and also from new properties coming onto the tax roll where the tax cap/abatement does not apply.

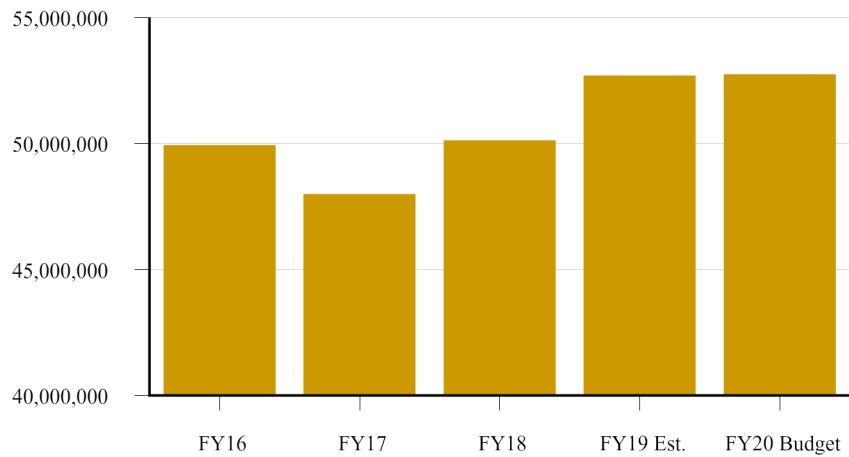
Property Tax



Licenses, Permits, and Franchise Fees

Business licenses, permits, and franchise fees are another major resource for the General Fund, comprising 24% of all General Fund revenues. Approximately 40% of all licenses, permits, and franchise fees 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 receipts” 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 & updated fees, and changes in the fee structure for business licenses.

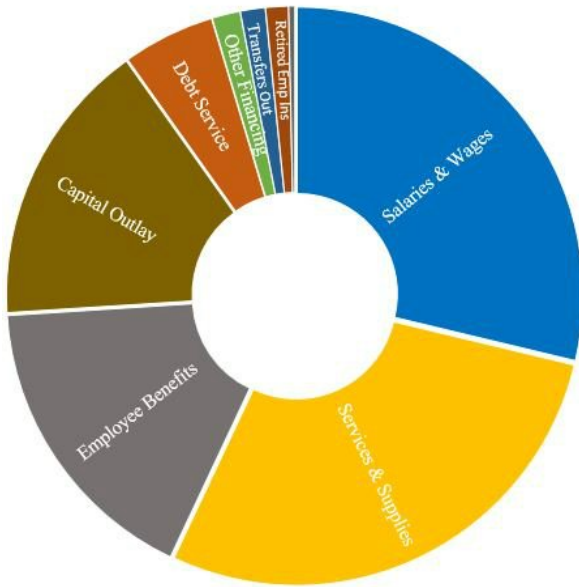
Licenses, Permits, and Franchise Fees



Expenditures - All Funds

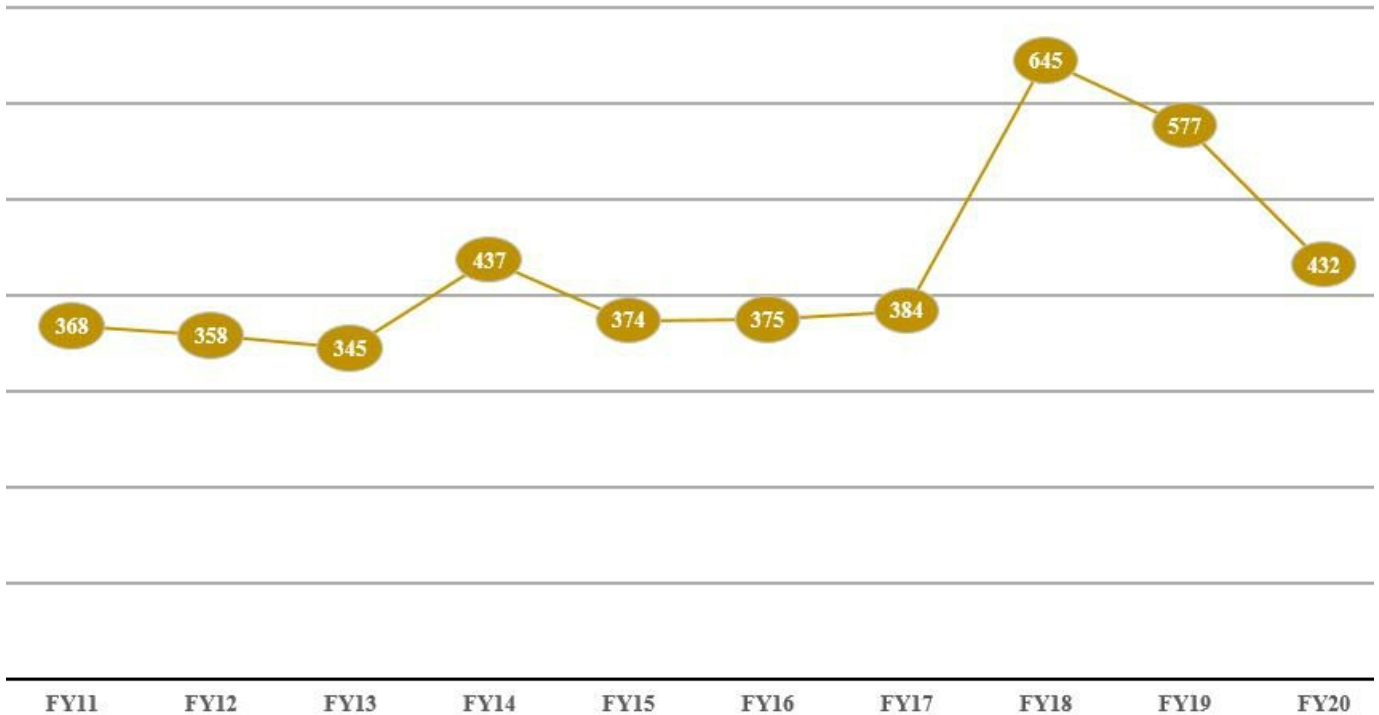
Total: \$432M

*fund balance not included



Use Category	FY20 Budget
Salaries & Wages	124,071,601
Employee Benefits	73,283,523
Services & Supplies	122,170,898
Capital Outlay	69,712,708
Debt Service	22,556,804
Other Financing Uses	6,900,256
Transfer Out	6,066,911
Retired Employees Insurance	5,562,894
Contingency/Stabilization	1,500,000
Total Expenditures	431,825,595

**Total Expenditures
(shown in millions)**



In FY18 (Railroad) and FY19 (Event Center) the City restructured debt.

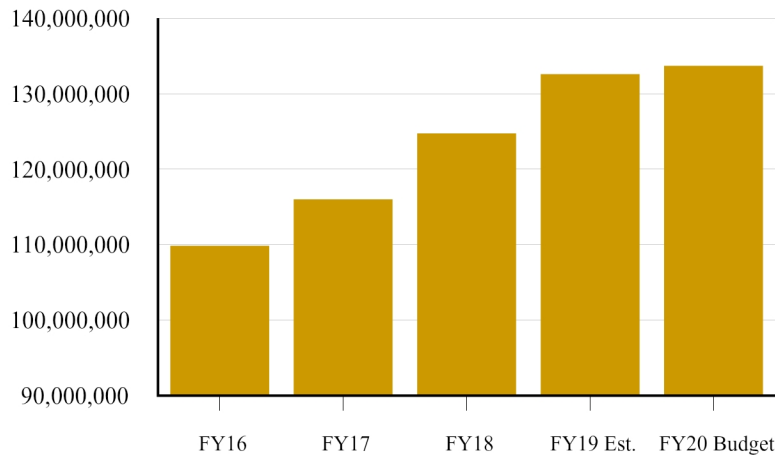
Budget Summary – Expenses

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. Fire is also funded through the Fire Capital Projects Fund.

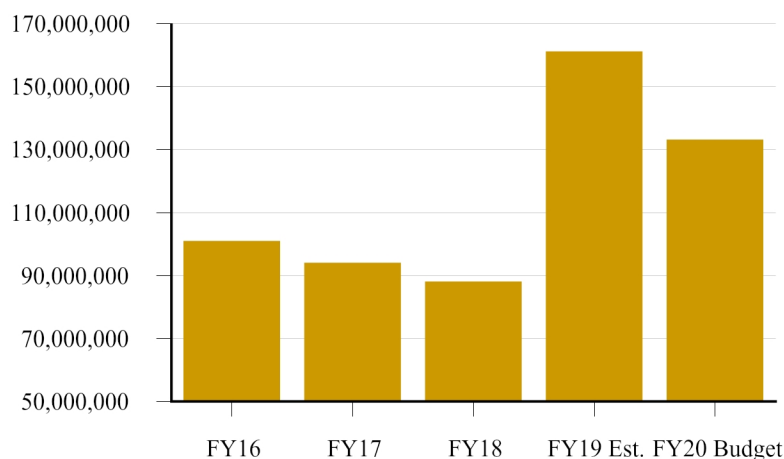
Public Safety



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.

Public Works

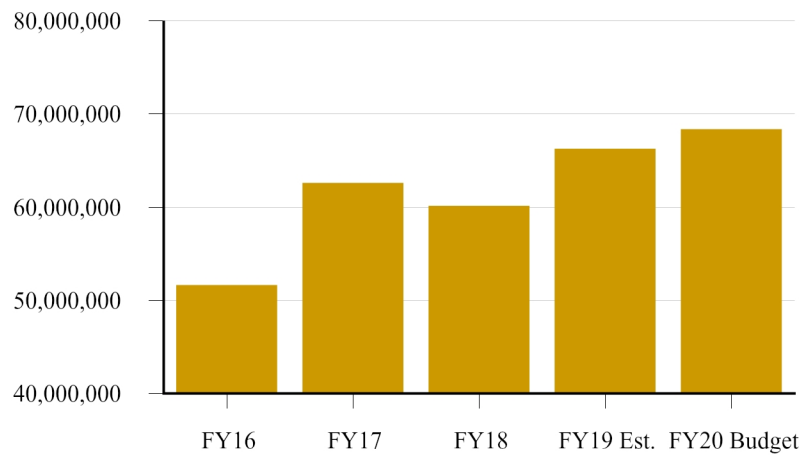


General Government

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.

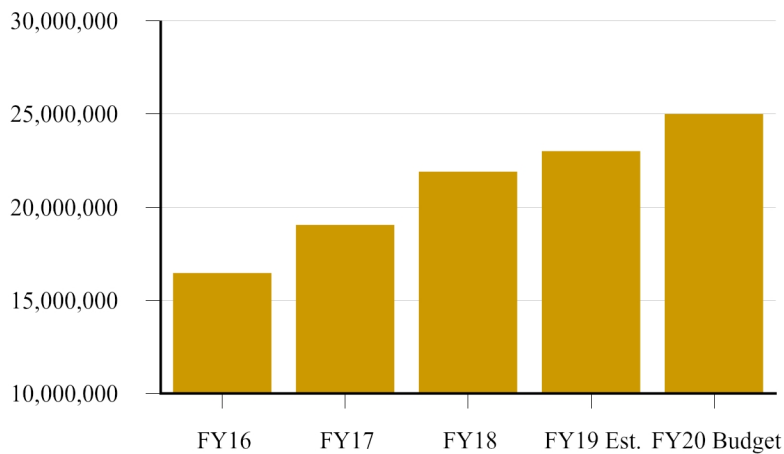
General Government



Community Support

Community Support includes the Community Development & Neighborhood Services Departments. Community Development includes Administration, 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. The Neighborhood Services Department is newly formed through reorganization and includes Code Enforcement, Communications, Community Engagement, and Parking Enforcement. Neighborhood Services is funded through the General and Building Funds.

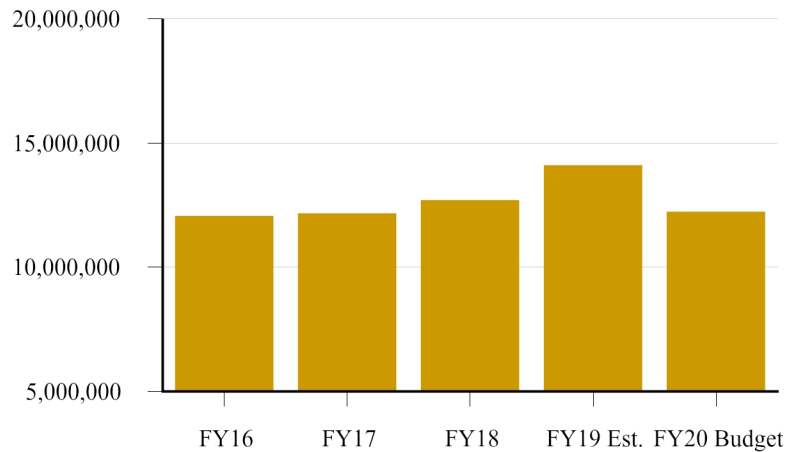
Community Support



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, aquatics services, and youth and senior services.

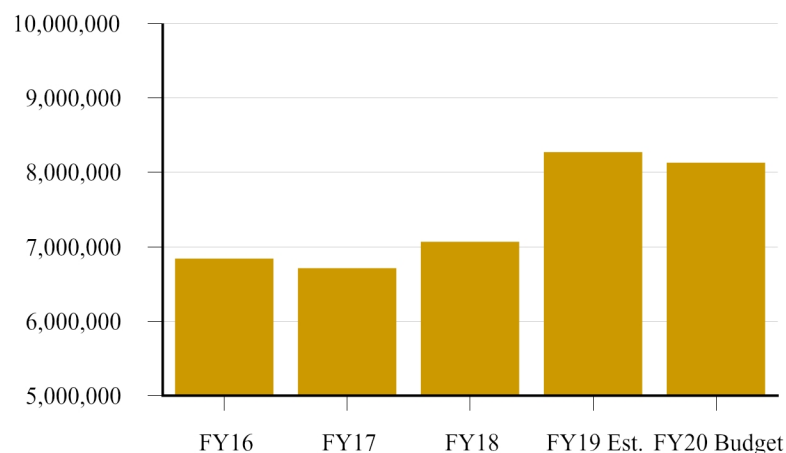
Culture and Recreation



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.

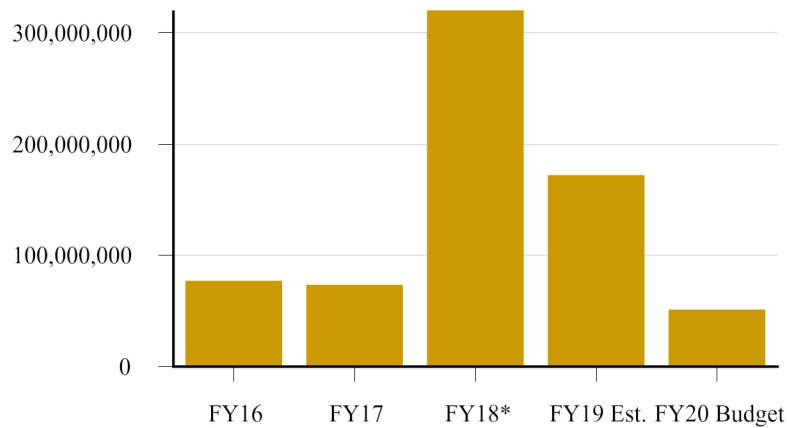
Judicial



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. This 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



*In FY18 (Railroad) and FY19 (Event Center) the City restructured debt. Detailed information can be found in Section V on page 5.

Highlights of Position Changes for FY 19/20

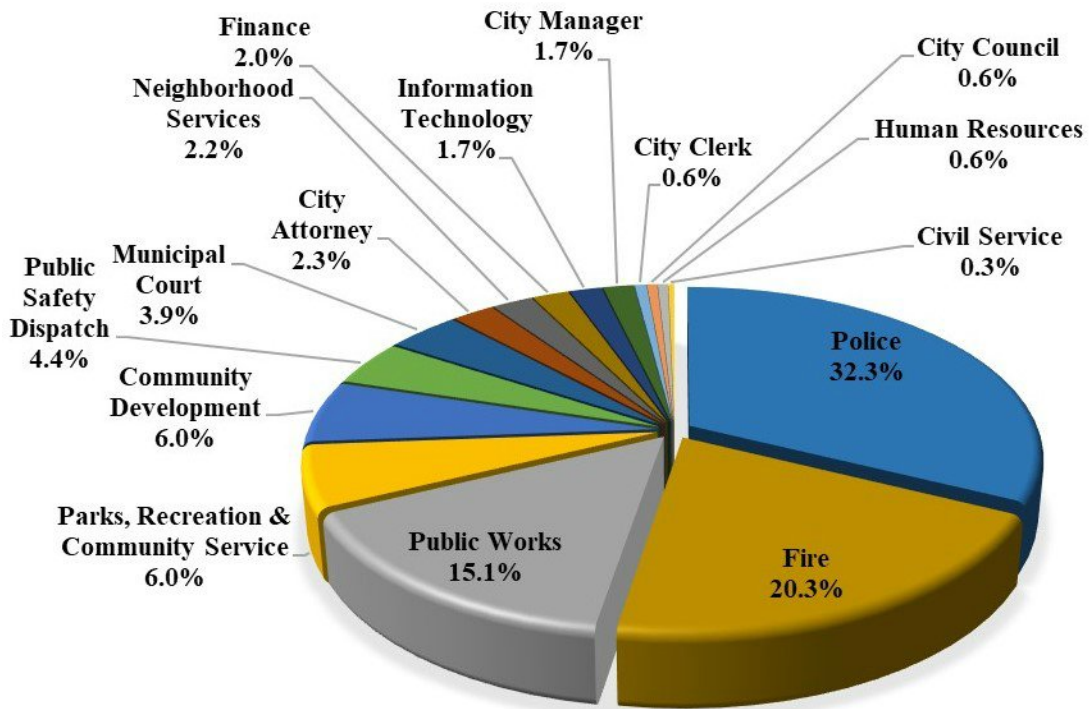
- 1) Increase in Public Safety to increase police and fire presence
- 2) Reorganization to include a new Neighborhood Services Department
- 3) Other increases for various programs to assist with workload

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)

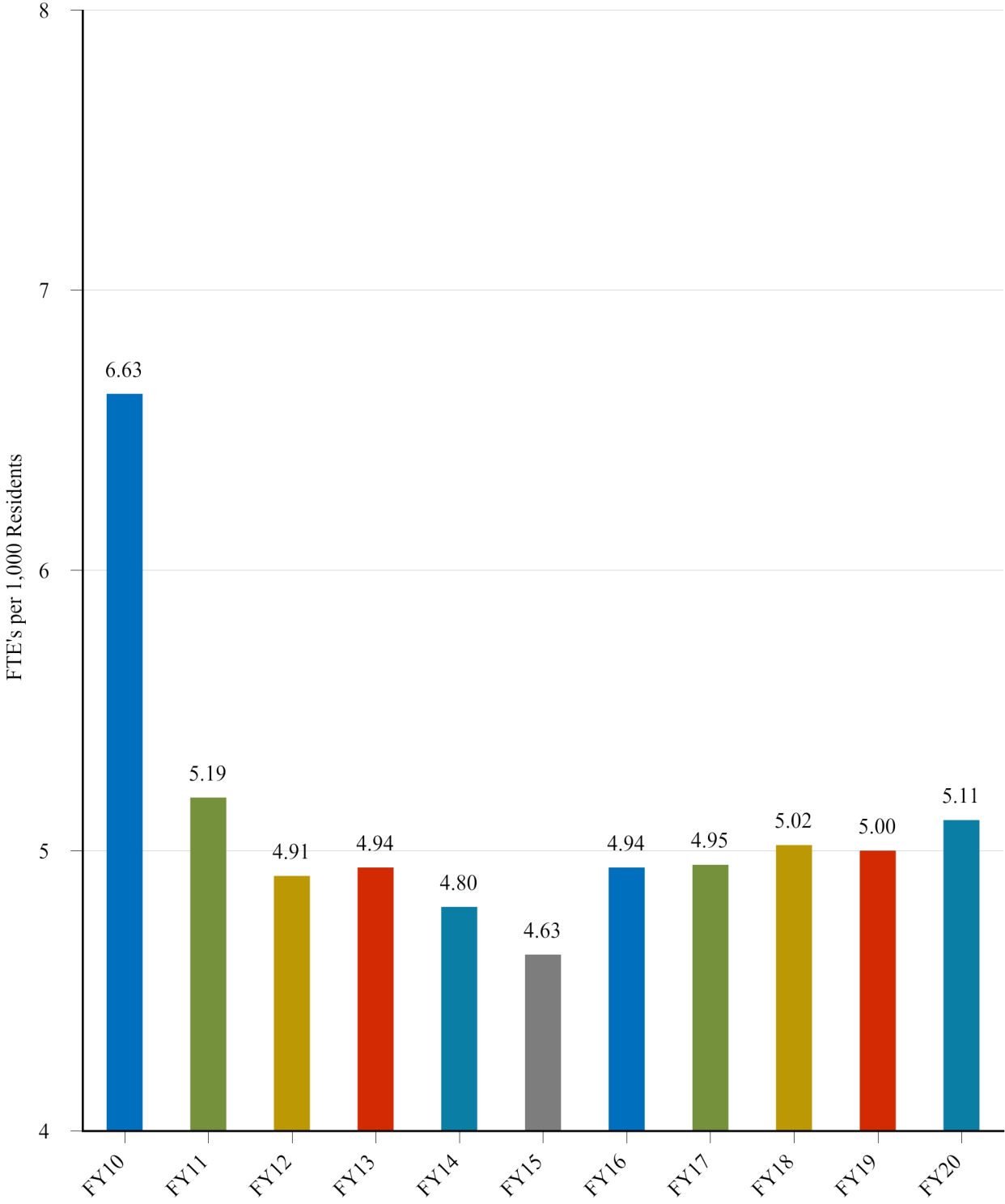
	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Budget
CITY OF RENO			
General Government	129.19	132.19	135.44
Judicial	50.00	50.00	50.00
Public Safety	693.16	704.41	710.41
Public Works	111.92	116.92	117.52
Culture & Recreation	164.41	164.16	166.66
Community Support	74.85	78.85	82.85
Utilities	75.46	77.46	81.86
CITY OF RENO TOTAL	1,298.99	1,323.99	1,344.74

FTE's by Department (Excluding Temporaries)
Total: 1271.25 Funded FTE's



<u>City Department</u>	<u># of Funded Employees</u>
City Council	7.00
City Attorney	29.00
City Clerk	8.00
City Manager	21.00
Civil Service	4.00
Community Development	76.10
Finance	25.00
Fire	258.00
Human Resources	7.00
Information Technology	22.00
Municipal Court	50.00
Neighborhood Services	28.00
Parks, Recreation & Community Service	76.50
Police	410.75
Public Safety Dispatch	56.00
Public Works	192.90
Total	1,271.25

Full Time Equivalents (FTE's) Per Capita FY 09/10 - FY 19/20



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

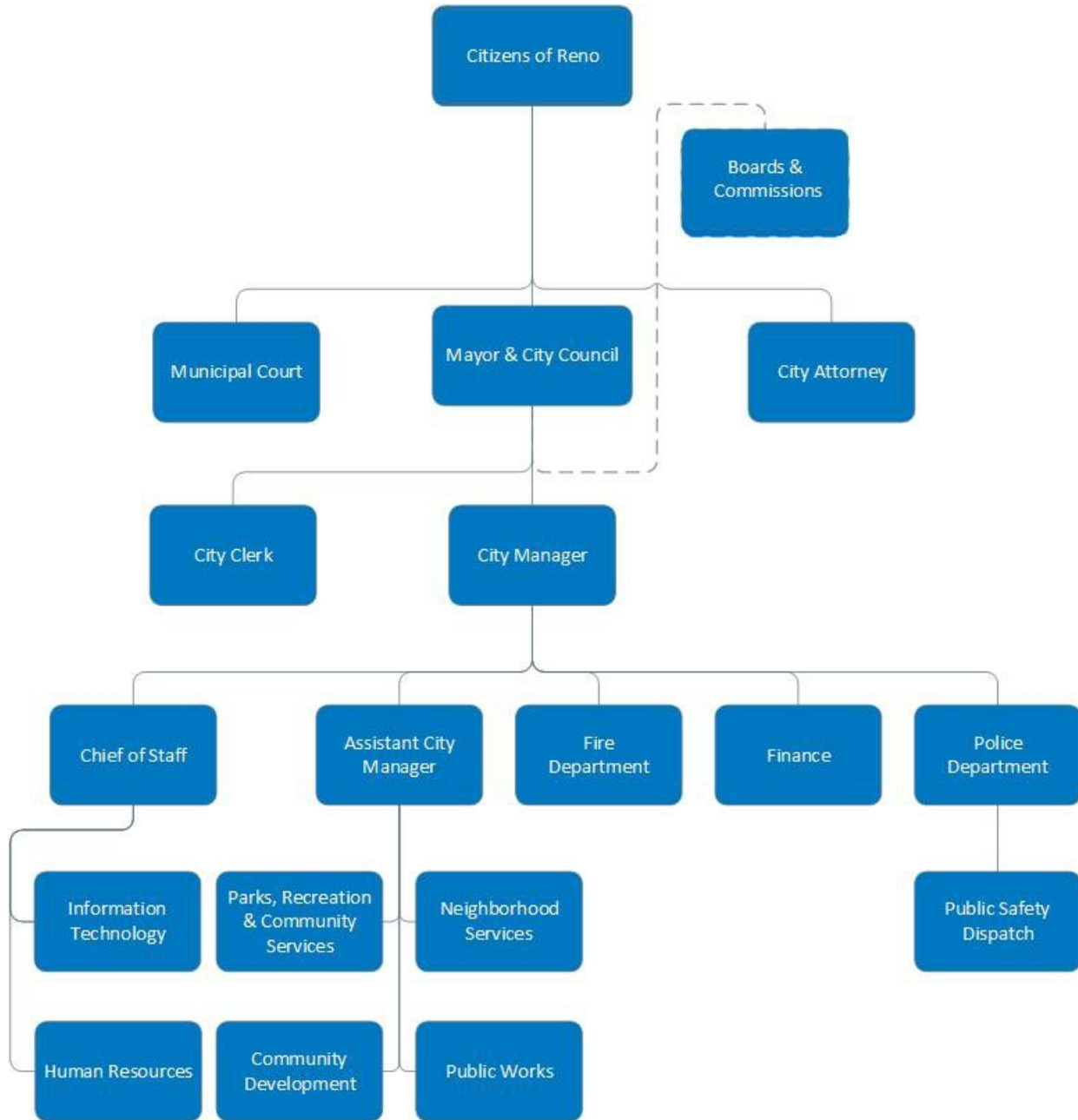
SECTION III

-

Department and Program Budgets

City Council	Section III-2
City Attorney	Section III-6
City Clerk	Section III-11
City Manager	Section III-16
Civil Service	Section III-26
Community Development	Section III-31
Finance	Section III-38
Fire	Section III-43
Human Resources	Section III-50
Information Technology	Section III-55
Municipal Court	Section III-62
Neighborhood Services	Section III-68
Parks, Recreation, and Community Services	Section III-75
Police	Section III-84
Public Safety Dispatch	Section III-91
Public Works	Section III-96

City Council



**City Council
Budget Summary**

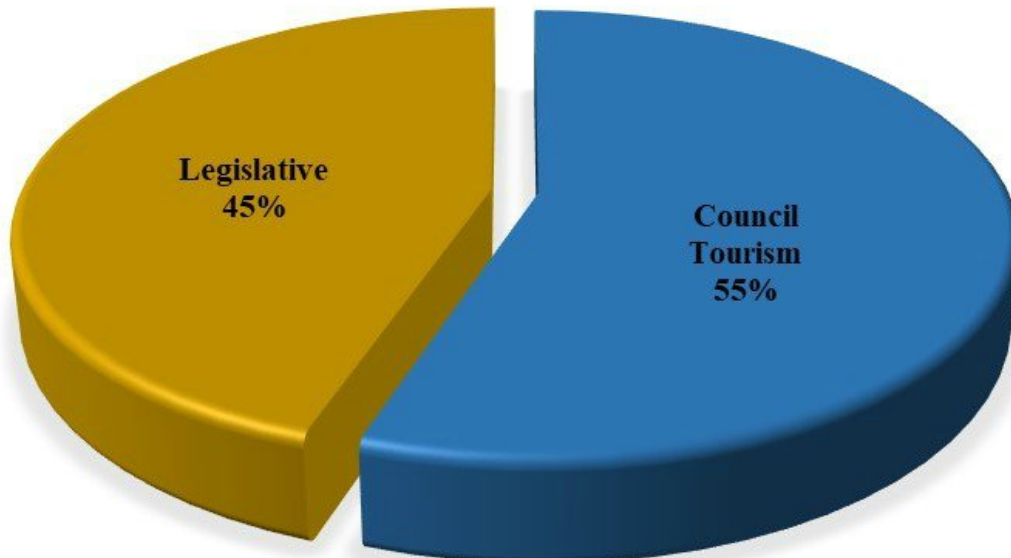
Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Council Tourism	\$ 576,647	\$ 1,560,901	\$ 1,971,174	7.00
Legislative	1,411,252	1,543,997	1,596,877	0.00
Total	\$ 1,987,899	\$ 3,104,898	\$ 3,568,051	7.00
Expenses by Type				
Salaries & Wages	\$ 519,905	\$ 534,250	\$ 550,811	
Employee Benefits	379,706	396,215	409,352	
Services & Supplies	1,063,288	740,728	1,343,789	
Capital Outlay/Other	25,000	1,433,705	1,264,099	
Total	\$ 1,987,899	\$ 3,104,898	\$ 3,568,051	
Funding Sources				
General Fund	\$ 1,411,252	\$ 1,543,997	\$ 1,596,877	
Room Tax Fund*	576,647	1,560,901	1,971,174	
All Funds Total	\$ 1,987,899	\$ 3,104,898	\$ 3,568,051	

*Restricted Funds

Program Changes

- Strategic Plan Update (General ongoing)
- City Plaza Programming (Room Tax one-time)
- Fire Turnouts (Room Tax one-time)
- Public Safety Vehicles (Room Tax one-time)

**City Council
FY20 Adopted Budget
Expenses by Program
Total Budget \$3.6M**



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. 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 2019-2020

Overarching Council Goals

Ensure financial stability
Provide public safety
Reduce debt

Tier 1 Priorities	Tier 2 Priorities
Identify new revenues	Implement the zoning code update
Property tax restructuring	Streamline the planning and building process
Increase affordable housing	Make progress on the Downtown Action Plan
Make progress on homelessness	Improve efficiency of Council meetings
Implement the sewer plan	Demonstrate commitment to the River

Service Programs

The City Council budget is focused on services the City of Reno delivers to the residents 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



Mayor
Hillary Schieve



Ward 1
Jenny Brekhus



Ward 2
Naomi Duerr



Ward 3
Oscar Delgado



Ward 4
Bonnie Weber

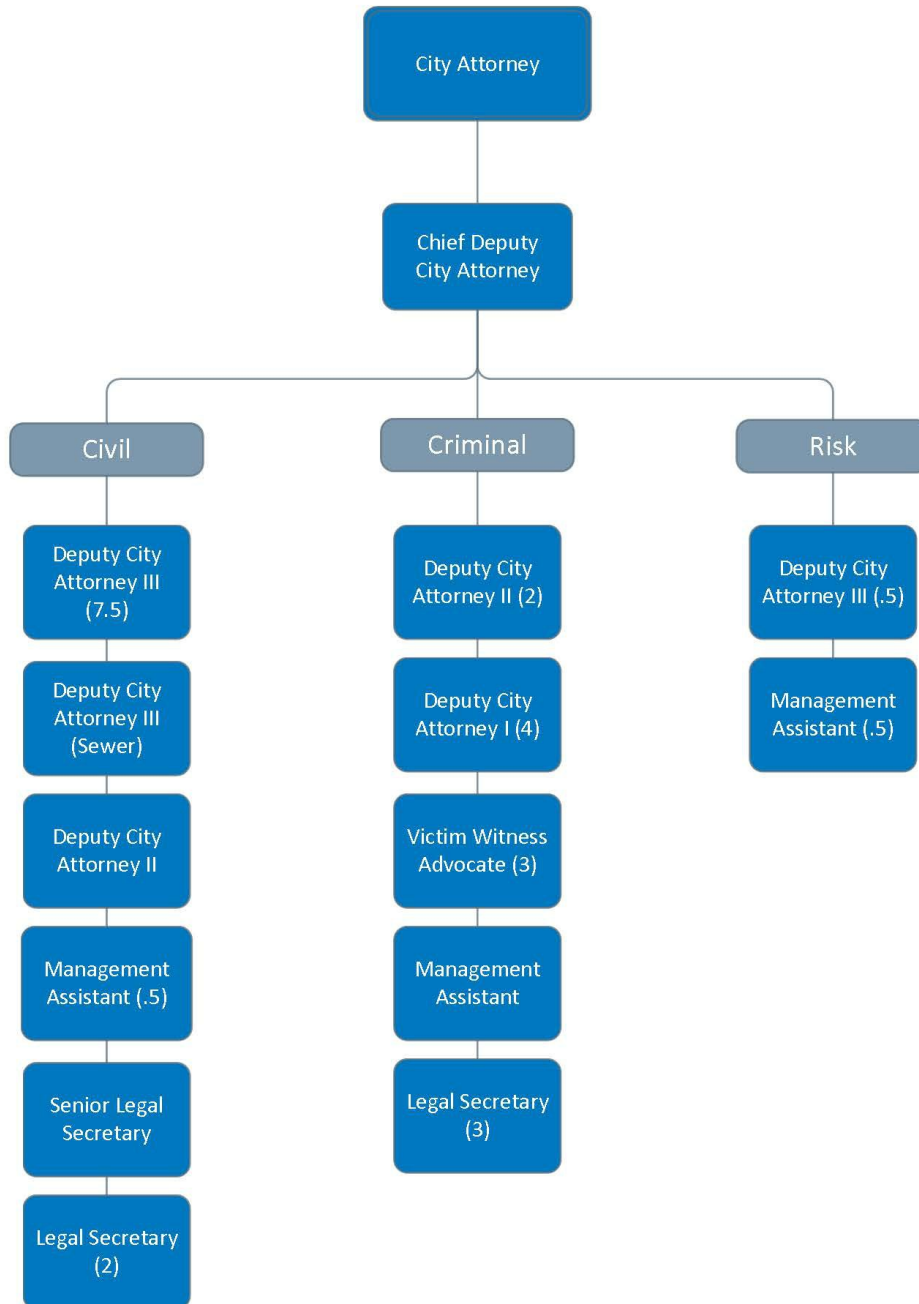


Ward 5
Neoma Jardon



At-Large
Devon Reese

City Attorney



**City Attorney
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Civil	\$ 2,421,667	\$ 2,548,578	\$ 2,737,898	14.25
Criminal	1,674,117	1,834,347	1,960,910	13.25
Non-Departmental	8,208	10,000	—	0.00
Risk Management	1,278,177	2,956,612	2,787,335	1.50
Total	\$ 5,382,169	\$ 7,349,537	\$ 7,486,143	29.00

Expenses by Type				
Salaries & Wages	\$ 2,817,457	\$ 2,911,279	\$ 3,083,020	
Employee Benefits	1,309,177	1,399,783	1,550,198	
Services & Supplies	1,255,535	3,038,475	2,852,925	
Total	\$ 5,382,169	\$ 7,349,537	\$ 7,486,143	

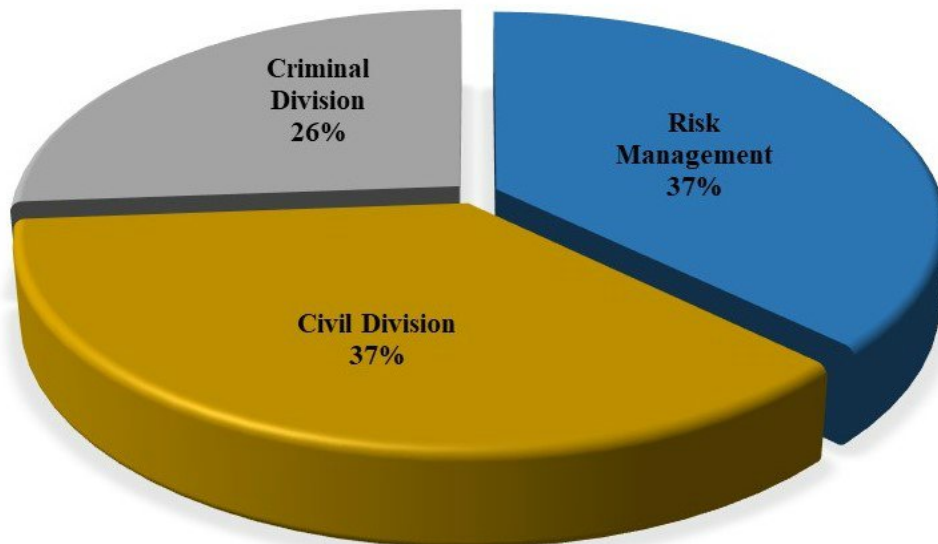
Funding Sources				
General Fund	\$ 4,095,784	\$ 4,382,925	\$ 4,698,808	
Federal Grants*	8,208	10,000	—	
Risk Management Fund	1,278,177	2,956,612	2,787,335	
All Funds Total	\$ 5,382,169	\$ 7,349,537	\$ 7,486,143	

*Restricted Funds

Program Changes

- None

**City Attorney
FY20 Adopted Budget
Expenses by Program
Total Budget \$7.5M**



Department Mission

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

Criminal Division - The Criminal Division strives to achieve justice through effective prosecution of misdemeanor offenses.

Risk Division - The Risk Division strives to minimize loss and costs related to property and liability claims through proactive and effective risk management.

As part of each division's mission the Office of the City Attorney 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 Office of the City Attorney also provides Risk Management services to the City of Reno.

Top Accomplishments for Last Year

Civil

1. Assisted Police Department in implementing Body Worn Cameras (BWC) including the maintenance, storage, and distribution of the associated BWC video footage.
2. Coordinated global revision of adult business codes - Titles 4, 5, 8, and 18.
3. Provided legal support on 19 affordable housing finance projects.
4. Provided legal support on 21 Real Estate sale/lease/nontraditional abandonment or financing deals.
5. Investigated, responded to, and resolved approximately 70 new claims.
6. Assisted staff in negotiating an agreement to pipe 4,000 acre-feet of treated effluent each year from the Truckee Meadows Water Reclamation Facility to the Tahoe Reno Industrial Center in Storey County.
7. Assisted staff and provided legal support for the Motel Inspection Program, RMC Ch. 4.06.
8. Updated public record practices and policies regarding public records on private devices.

Criminal

1. Worked closely with the Reno Police Department, Reno Municipal Court, and the Criminal Defense Bar to implement the recording and use of Body Camera evidence.
2. Worked with Municipal Court Judges to address drunk driving and other criminal behavior through Diversion Courts.

Major Issues and Strategies during the Budget Year

Civil

1. Address impact of electronic discovery on complex litigation.
2. Provide legal support for City Clerk's initiative to revise and update City's records retention schedules.
3. Conduct in-house training on various areas of municipal law.

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

Civil Division 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 cases 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 to discuss the offenses and consider solutions.

Risk

Program Summary

Risk Division Core Services	
Risk Fund	Administer the City's risk management internal service fund. Coordinate necessary resources for an effective and proactive program.
Exposure Reduction	Decrease exposure and 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, and director's liability insurance program, including excess loss coverage, on behalf of the City.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Client Satisfaction: "Overall, how satisfied are you with the legal services you receive from the City Attorney's Office?" (1-10)	9.26	9.34	9.42	Other - Internal Service
Client Satisfaction: "The City Attorney's secretarial and professional support staff is helpful." (Yes/No/No Opinion)	Yes = 78% No = 0% N/O = 22%	Yes > 80%	Yes > 82%	Other - Internal Service

City Clerk



**City Clerk
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Cashiering-Parking Collections	\$ 251,000	\$ 356,234	\$ 359,290	3.00
Council Support	493,124	627,310	644,907	3.00
Records Management	185,132	251,002	270,587	2.00
Total	\$ 929,256	\$ 1,234,546	\$ 1,274,784	8.00

Expenses by Type			
Salaries & Wages	\$ 503,004	\$ 543,529	\$ 553,677
Employee Benefits	237,170	296,329	295,492
Services & Supplies	189,082	394,688	425,615
Total	\$ 929,256	\$ 1,234,546	\$ 1,274,784

Funding Sources			
General Fund	\$ 929,256	\$ 1,234,546	\$ 1,274,784
General Fund Total	\$ 929,256	\$ 1,234,546	\$ 1,274,784

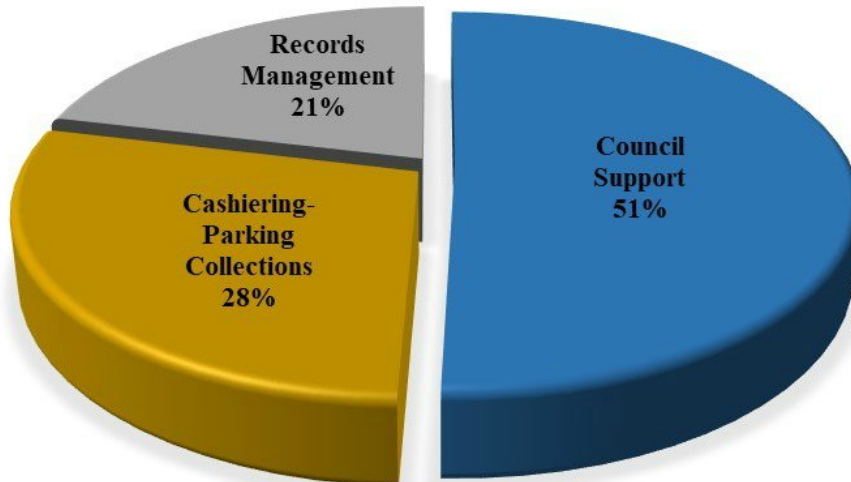
Program Changes

- Record Digitization

Contractual or Other Increases

- Increase Services and Supplies due to DMV Holds implementation
- Title 18 Project Update
- Newspaper noticing
- Minute Taker Temporary Salary

**City Clerk
FY20 Adopted Budget
Expenses by Program
Total Budget \$1.3M**



Department Mission

The City Clerk's Office strives to provide the best possible service to the Reno City Council and the residents 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. This office serves as the primary point of contact for the public and City staff for all matters relating to the legislative history of the City. The staff is committed to personalized, efficient, and friendly assistance which encourages public participation in local government. This Office seeks to make every contact with our customers a positive and rewarding one while being 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; and 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, and public records access. Municipal elections are held in conjunction with the statewide general elections, under contract with Washoe County.

The City Charter designates the City Clerk's Office as the responsible party for the collection and deposit of all City revenues. Payments are received through multiple channels including mail, over-the-counter, and online. This includes the billing process, revenue collection, and the appeals process which incorporates Hearing Officers who work under contract. This unit administers, monitors, and issues passes for the residential parking permit program.

This office receives, coordinates, and schedules hearings for appeals regarding sewer fees, business licenses, administrator decisions, parking tickets, and code enforcement citations/violations. Additionally, appeals from determinations made by the Reno City Planning Commission are 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 citywide records management services. This includes developing and managing overall strategies, retention policies, media management, transfer, storage, maintenance, and disposal of public records. In addition to management of the records, this division is responsible for the management and oversight of public record requests received by the City.

Top Accomplishments for Last Year

1. Began implementation of new electronic document management software.
2. Centralized all public records requests into Clerk's Office.
3. Implemented DMV registration holds.

Major Issues and Strategies during the Budget Year

1. Complete conversion of electronic document management software.
2. Implement records retention ordinance.
3. Implement records software solutions, archive management, and citywide records management.

Detailed Program Information

Cashiering - Parking Collections

Program Summary

Department Core Services	
Parking Tickets	Receive payment and provide for appeal hearings.
Central Cashiering	Collect all revenue per Charter.

Council Support

Program Summary

Department Core Services	
	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.
Council Support	Research and respond to all inquiries with respect to current and past Council action.

Public Records Request and Records Management

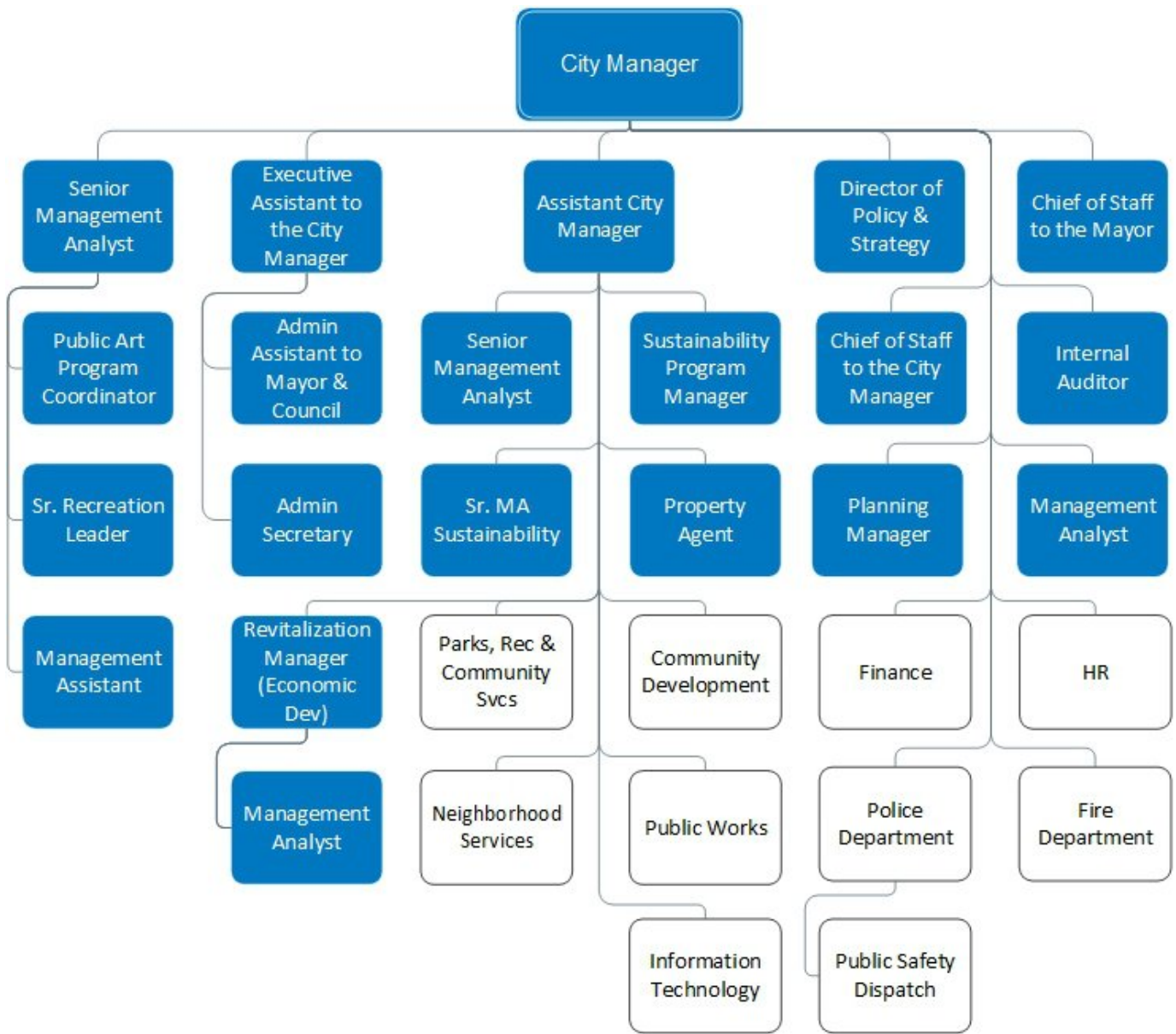
Program Summary

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

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Resolutions adopted, conformed, and distributed within 10 business days	100%	100%	100%	Other - Internal Service
Funds deposited within one business day of receipt	100%	100%	100%	Strong Financial Condition

City Manager



**City Manager
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Administration	\$ 1,951,041	\$ 2,072,183	\$ 2,637,459	13.00
Arts, Culture & Special Events	1,496,437	1,546,756	1,541,466	4.00
Community Engagement	327,625	536,010	—	0.00
Digital Engagement	149,550	179,631	—	0.00
Economic Development	460,264	1,960,497	1,866,857	2.00
Intergovernmental Relations	268,095	361,529	174,500	0.00
Reno Direct	262,442	316,997	—	0.00
Strategic Communications	563,121	734,303	—	0.00
Sustainability	304,151	263,950	395,123	2.00
Total	\$ 5,782,726	\$ 7,971,856	\$ 6,615,405	21.00

Expenses by Type

Salaries & Wages	\$ 3,330,324	\$ 3,603,477	\$ 2,883,511
Employee Benefits	1,334,270	1,516,589	1,120,536
Services & Supplies	1,118,132	2,851,790	2,611,358
Total	\$ 5,782,726	\$ 7,971,856	\$ 6,615,405

Funding Sources

General Fund	\$ 5,782,726	\$ 7,971,856	\$ 6,615,405
General Fund Total	\$ 5,782,726	\$ 7,971,856	\$ 6,615,405

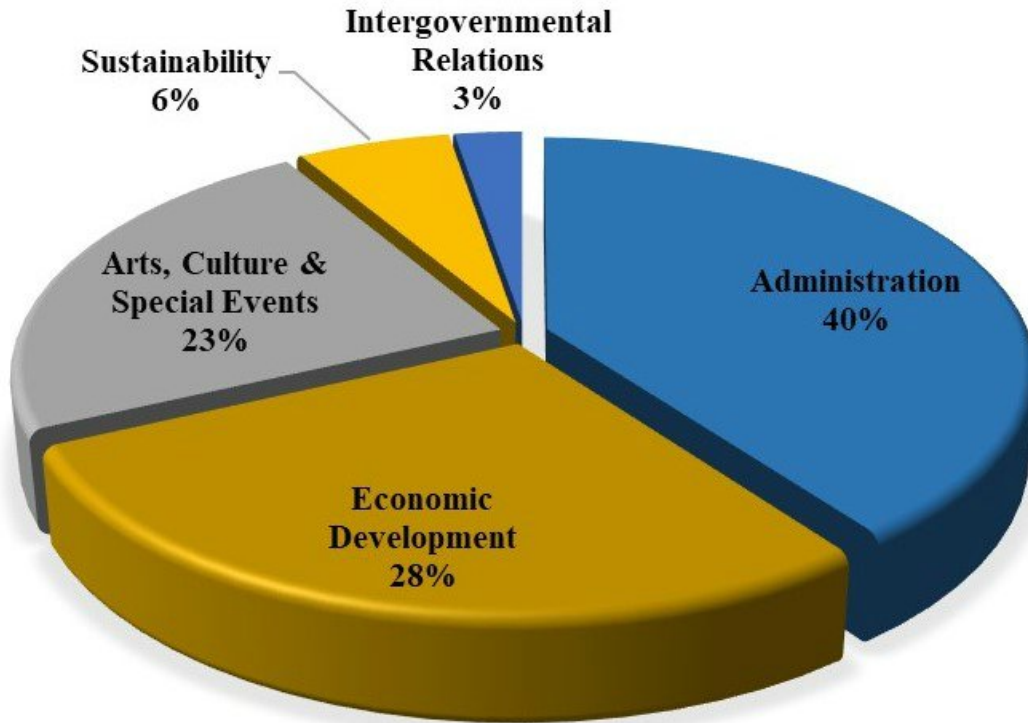
Program Changes

- Convert Sr. Recreation Leader from part-time to full-time position
- Add Solid Waste and Green Buildings/Recycling Program - Sr. MA
- Add Franchise Audits
- Council Request Grants MA (Reclass existing vacant position)
- Remove OCCE (Reorganization to Neighborhood Services)

Contractual or Other Increases

- Washoe County Property Tax
- DMO/BID Contract

**City Manager
FY20 Adopted Budget
Expenses by Program
Total Budget \$6.6M**



Department Mission

To provide organizational leadership that inspires employees to be open, transparent, innovative, critical thinkers, and responsive problem solvers. To foster an organizational culture that is resident 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.

Office of Arts, Culture & Events is responsible for showcasing Reno, contributing to vitality in the downtown area, and enhancing the quality of life of residents and visitors to the Truckee Meadows. This Office provides a variety of services to Reno residents and visitors via special events, public arts, and culture administration.

Public Art manages the Public Art and Percent for Art Programs, City Public Art Collection, and the City's three art galleries. This unit administers City-funded grant opportunities available for non-profit arts and cultural organizations and provides technical advice and services to local arts organizations. Staff works with the Arts & Culture Commission and its committees.

Special Events manages City-funded in-kind sponsorship opportunities available for events permitted under the special event permit process; administers the Reno Municipal Band with support from a volunteer band coordinator; and manages the City's special events including the permitting processes for more than 280 special events on public property.

Office of Economic Development collaborates with a variety of City departments and private organizations on programs that enhance Reno, including efforts to increase the standard of living through a diversified local and regional economy. This office supports sustained growth through infrastructure development, targeted job creation, business retention/expansion, real estate development, and private investment. Economic Development encourages private developers to re-purpose vacant or blighted properties to increase the tax base and promote positive community growth. This office also acts on behalf of the Redevelopment Agency of the City of Reno to manage the Agency-owned property.

Intergovernmental Relations develops and implements an aggressive and responsible legislative lobby program and maintains active relations between local, state, and federal legislative delegations to ensure positive legislative impacts to the City and to promote Reno's position on local legislative issues. The Division enhances regional cooperation on issues related to sharing/consolidation of services and areas of mutual public policy interest. This program also staffs and oversees the Reno City Charter Committee and acts as staff lead on various special projects for the City Manager's Office and other City departments.

Sustainability oversees Reno Resilience as the City's sustainability and climate initiative that reflects the City's longstanding commitment to creating a more livable and sustainable community. This division also embodies the City's commitment to reduce climate pollution and strengthen local resilience to climate change. Sustainability principles are reinforced in Citywide goals and policies contained in the City of Reno Master Plan, as well as the more

specific actions outlined in the City’s Sustainability and Climate Action Plan.

Through Reno Resilience the City will engage residents and businesses in community-wide efforts to create a more sustainable future and enhance Reno’s capacity to thrive. Efforts reflect the values and aspirations of the community and support City leaders’ mission to create a community that we are all proud to call home. The main responsibilities are to: implement Reno’s sustainability and climate action plan; measure and monitor progress toward goals and priorities; serve as a resource to the community; educate and engage residents and businesses; and foster relationships and partnerships for greater regional outcomes.

Top Accomplishments for Last Year

1. Completed operational audits including Building Permitting Process Audit, Special Events Audit, and the Municipal Court Minimum Accounting Standards Audit.
2. Performed 6-month follow-up on audits: Cash Handling - Part B, Citywide Policies and Procedures, and Executive Turnover.
3. Expansion of Wrike (project management software) to include Special Events and Public Art Grant applications online.
4. Facilitated Council Workshop to identify 2019 City of Reno Priorities to be used to direct staff initiatives.
5. Supported Nevada Institute for Autonomous Systems on their successful proposal for the National Aeronautics and Space Administration Technology Capability Levels 4 testing.
6. Revised and reissued all City policies utilizing an improved organization system for improved access for employees.
7. In conjunction with the Human Resources Department, awarded 100+ point score on the 2018 Municipal Equality Index.
8. In partnership with Washoe County and City of Sparks, hosted the 2019 Transforming Local Government Annual Conference.
9. In conjunction with both the Finance and Human Resources Departments, implemented Position Review Committee to fill vacated City positions and began request approval for additional FTE positions by Council.
10. Managed a regional dockless bikeshare pilot program with Washoe County, City of Sparks, University of Nevada, Reno, Reno-Sparks Indian Colony, and RTC Washoe County as partners.
11. Conducted a scientific Solid Waste and Recycling Survey for residential and commercial Waste Management customers.
12. Developed Reno's first Sustainability and Climate Action Plan through a robust stakeholder process, engaging nearly 300 industry experts and interested residents.
13. Secured a grant for \$78,000 from the Governor's Office of Energy and retro-commissioned 14 City-owned facilities to improve building performance, reduce energy use, and capture energy efficiency savings.
14. Grant from the Nevada Division of Environmental Protection and the Economic Development Administration to evaluate 14 potential brownfield parcels in anticipation of marketing with multiple parcels presented to Council for direction on possible disposition.
15. Downtown Business Improvement District formed and Alex Stettinski hired as first director of the Downtown Reno Partnership.
16. Committed three parcels to the Community Housing Land Trust for development into single and multi-family units.
17. City of Reno Economic Development Strategy completed and adopted by Council.
18. Properties: Sold - 250 Sage Street, 265 Keystone Avenue, Chism Parcels, 301 State Street; Leased - CitiCenter, City Hall 16th Floor, Southside School, 290 Keystone Avenue (with option to buy).
19. Improved media relations and coverage by implementing a centralized media line, an internal media training program, editorial calendar, and monthly talking points for City leadership, ensuring interactions with media are factual, transparent, and delivered in a consistent manner.
20. Implemented new or enhanced outreach and engagement tools with a focus on diversity and inclusion, including the Re-Know Minute (English and Spanish), the Nextdoor social media platform, an enhanced Spanish communications program, the Human Rights Commission, and improved ADA compliance of the Reno.gov website.
21. Hosted new and enhanced community programs to increase transparency and participation: Business Recognition, Citizen Recognition, Fiesta, Reno 150, Reno Arch Celebration, Reno Citizens Institute, and State of the City.
22. New and enhanced Employee Engagement Programs to improve internal communications including walks with the City Manager, standing up the Employee Engagement Committee, establishing a Departmental 101 Program, enhancing the current Weekly Bulletin announcement, and revamping the Intranet (or, Biggest Little Intranet).
23. Advocated for and educated lawmakers on need for property tax reform. Pursued solutions for new revenue within region and for public safety.

24. Worked with outside Special Counsel to commence legal action against opioid manufacturers, distributors, and detailers.
25. One of 10 successful nationwide applicants to participate in the Federal Aviation Administration Integration Pilot Program to test and advance operations for drones with Flirtey.
26. Led and oversaw Community Development staff to implement recreational marijuana program.
27. Major Special Events process improvements with billing and department reconciling.
28. Extension of Playa Park and Space Whale art projects.
29. Received National Endowment for the Arts Midtown Grant of \$30,000.
30. New flag adopted by City Council with community input and more than 230 entries
31. Introduced True Colors personal assessment training to Management Team, New Employee Orientation, and a number of department staff groups through two in-house trainers.

Major Issues and Strategies during the Budget Year

1. Continue work implementing 2019 City of Reno Priorities with staff hours directed toward housing, Master Plan implementation, River preservation, sewer plan, and streamlining development permitting process.
2. Secure resources (staff and Citizen Relationship Platform) to improve processes and procedures within the Reno Direct System to provide for more expeditious response to requests, development of proactive engagement solutions, and implement education and awareness programs for Reno residents.
3. Prepare for negotiations and continued management of Waste Management franchise agreement.
4. Continue to support public art in the City Plaza; holiday decorations in Downtown; arts and culture grant funding; management of City galleries; and maintaining the City's public art collection.
5. Audit long standing franchise agreements for process improvements and additional revenue opportunities.
6. Continue work on City culture and values, including 360 Feedback reviews.
7. Implementation of Sustainability and Climate Action Plan.

Detailed Program Information

Administration

Program Summary

Department Core Services	
Leadership	Provide leadership and direction to City departments, and ensure transparency and accessibility.
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 in attaining established departmental goals. Provide direct support to the City Council and Office of the City Manager with respect to office services, agenda preparation and posting along with meeting management.

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 Special Events Subcommittee to allocate sponsorship funding and provide a think-tank for special event problem solving.
Public Art Program	Protect capital investment in public art. Manage public art collection. Maintenance, selection, installation, and support of the public involvement process.
Grant & Sponsorship Programs	Oversee and allocate City grant funds to local arts organizations.
Arts and Culture Commission	Provide staff support for Commission and four sub-committees. Provide technical expertise for Commission and committee projects and programs.

Economic Development
Program Summary

Department Core Services	
Business Retention and Expansion	Foster the development of an economic environment where existing companies in Reno are able to retain or expand their operations, including local businesses and startups.
Business Development	Assist with the recruitment efforts by Economic Development Authority of Western Nevada to identify and target new companies for location/ relocation in Reno. Work with Western Nevada Development District on infrastructure programs that will aid in the recruitment of new companies/developments in Northern Nevada.
Redevelopment	Revitalize Reno Redevelopment areas through the administration of existing contracts and development agreements of the Agency. Continue encouraging private development within the Reno Redevelopment areas.
Downtown Revitalization	Revitalize Downtown Reno through the operation of a Downtown Reno Partnership, implementation of a development incentives package, and strategic redevelopment of excess and underutilized City properties.
Expert Assistance	Revitalize Reno by providing expert assistance to other City departments who influence economic development.

Intergovernmental Relations
Program Summary

Department Core Services	
Support	Provide all levels of support to City departments and address Council objectives.
Planning	Contribute to Citywide strategic planning efforts as necessary, with a focus on legislative actions that may be required to achieve Council goals.
Intergovernmental Relations	Ensure positive legislative impacts to the City and promote City’s position on legislative issues. Develop and implement an aggressive and responsible legislative lobby program while maintaining active relations between local, state, and federal legislative delegations.

Sustainability
Program Summary

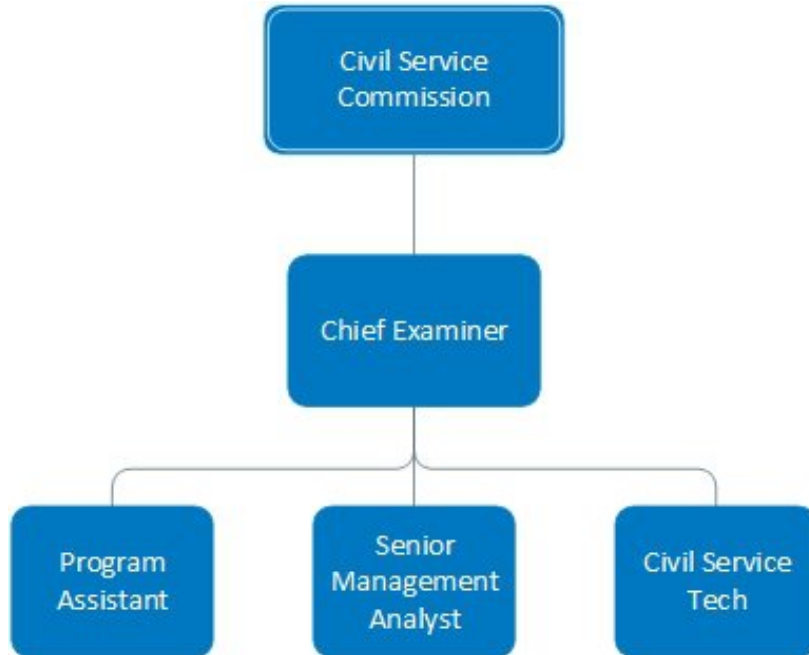
Department Core Services	
Planning	Collaborate with stakeholders to implement Sustainability and Climate Action Plan goals and strategies.
Program Development	Develop programs and initiatives identified in Sustainability and Climate Action Plan designed to expand energy efficiency, green building, waste reduction and recycling, water conservation, the local food system, shared mobility, green jobs, and economic development.
Policy Development	Develop policies and codes identified in Sustainability and Climate Action Plan for possible adoption.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Percent of legislation: 1.) In the City's legislative package approved 2.) Supported/supported if amended by Council passed and signed by Governor 3.) Opposed/opposed if amended by Council defeated	n/a*	1) 100% 2) 75% 3) 90%	n/a*	Supports All Priorities
Special event permits/park events/film/block party	304	304	315	Vibrant Neighborhoods and Public Places
Public art community collaborations	15	20	25	Vibrant Neighborhoods and Public Places
Reduction in greenhouse gas emissions from government operations	Implement	2%	4%	Well-Managed Growth
Energy needs met for city operations with renewable energy sources	Implement	50%	75%	Well-Managed Growth
New residential units in Downtown Action Plan Influence Area	N/A	140	140	Thriving Downtown and University District

*Legislature does not meet in even Fiscal Years

Civil Service



**Civil Service
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Workforce Planning & Dev.	\$ 520,359	\$ 630,650	\$ 683,731	4.00
Total	\$ 520,359	\$ 630,650	\$ 683,731	4.00
 Expenses by Type				
Salaries & Wages	\$ 297,989	\$ 310,017	\$ 358,354	
Employee Benefits	134,737	141,343	189,934	
Services & Supplies	87,633	179,290	135,443	
Total	\$ 520,359	\$ 630,650	\$ 683,731	
 Funding Sources				
General Fund	\$ 520,359	\$ 630,650	\$ 683,731	
General Fund Total	\$ 520,359	\$ 630,650	\$ 683,731	

Program Changes

- Add Program Assistant
- Add One-time Ergonomic Workstation
- Increase Outside Services-other (previously held in intergovernmental)

Overview

The mission of the Civil Service Commission (CSC) is to provide an efficient workforce for the City of Reno. The CSC is made up of seven members appointed by the Mayor with approval by the City Council.

The current CSC staff of three is responsible for recruiting, attracting, screening, testing, and presenting for selection the majority of the approximately 1400+ employees (not including Municipal Court or temporary), or about 94% of the positions in the City's total regular workforce, which are considered Civil Service positions. The CSC is also committed to providing career and promotional opportunities to City of Reno employees.

The cornerstone of the City's employment program is equity and fairness. 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. The Legislature designed the City of Reno's Civil Service system to ensure merit is the basis for employment and promotion, prevent nepotism, and make sure that no arm of the organization could unduly influence the employment and promotional system.

In recruiting candidates Civil Service works with departments to reach out to our community to promote diversity and inclusion of applicants ensuring that the best and brightest individuals are hired based on their particular training, profession, trade, and discipline.

Top Accomplishments for Last Year

1. Worked with the Reno Fire Department to schedule Firefighter recruitment to respond to business necessity, allow for more flexibility in the process, create better opportunity for applicants, and increase outreach.
2. Led a CSC Rule Review Team to look at areas of the Civil Service Rules that may be updated to provide more efficiency, ease for hiring managers, and reduce bureaucracy.
3. Initiated an employment branding initiative with partner departments to support recruitment and retention.
4. Provided leadership and input into citywide committees including the Diversity and Inclusion Plan, Safety Committee, and Employee Recognition Committee and City policy re-write initiative.
5. Developed a community outreach contact list.

Major Issues and Strategies during the Budget Year

1. Innovate and update recruiting, testing, and selection processes to provide more flexibility, modern practices, less bureaucracy, and the use of more technology, through benchmarking and implementing best practices.
2. Commit to working with departments to design and utilize more progressive recruitment and assessment techniques to decrease the requisition-to-referral list rate in order to provide more expeditious recruitments.
3. Continue discussions with departments to discuss updating CSC rules and process to provide an easier and more user-friendly process that reduces processing time without losing the integrity of the CSC system.
4. Conduct community outreach to assist in further applicant diversity and inclusion.
5. Design and present training to educate departments regarding Civil Service Rules, processes, procedures, how to requisition for a vacancy, and processing candidates to hire.
6. Work with Neighborhood Services, Human Resources Department, other stakeholders, and employees to develop employment branding and a stronger social media presence to assist in recruiting and retaining the best employees.

Detailed Program Information

Workforce Planning and Development

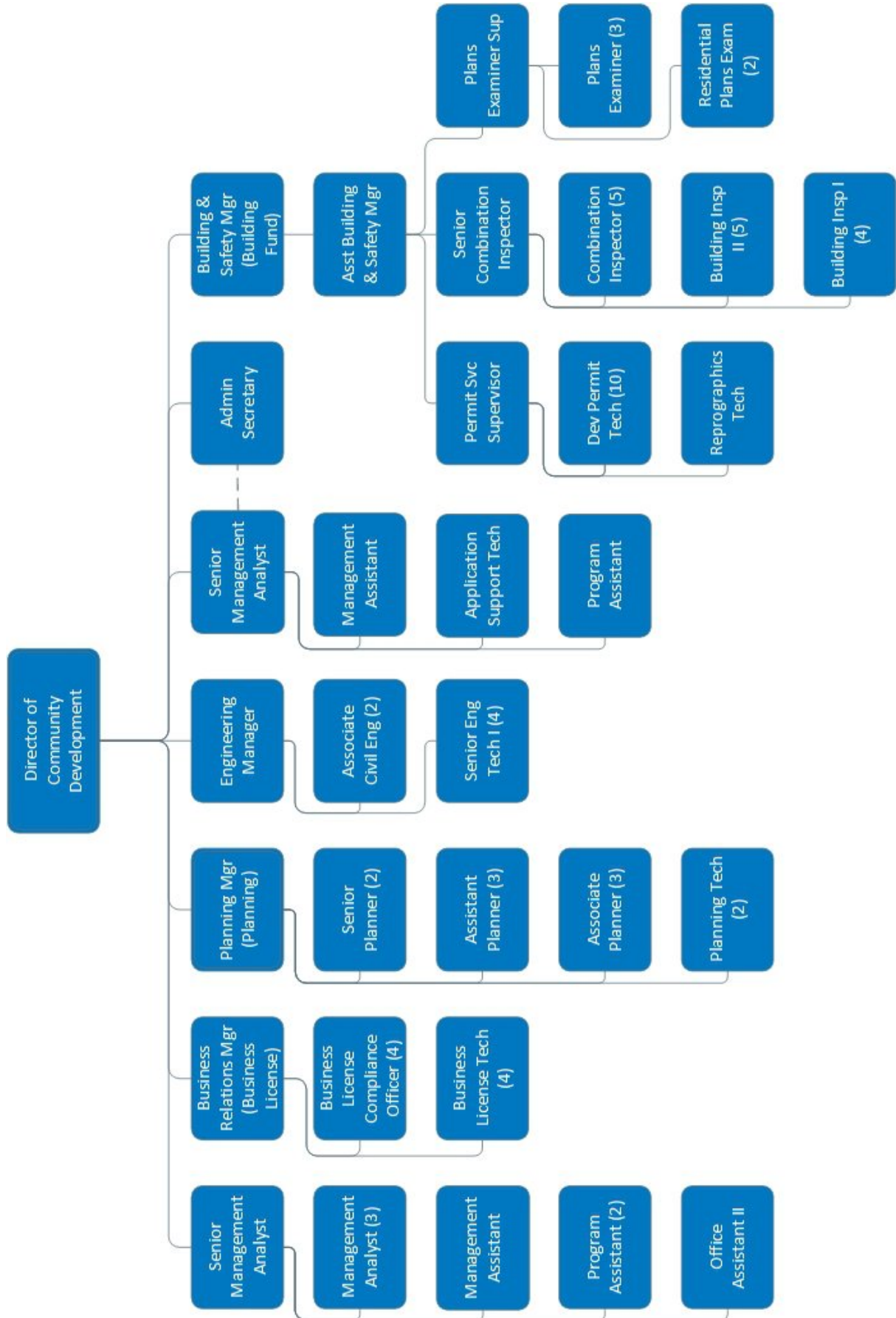
Program Summary

Department Core Services	
Recruitment	Work directly with department subject matter experts to establish valid applicant screening evaluation and assessment processes. Coordinate with departments for outreach and tailored recruitments. Use innovative methods to attract applicants for City positions.
Examination	Develop progressive, fair, and valid testing/selection procedures to accommodate business needs.
Employee Administrative Complaint/Disciplinary Hearings	Assemble information, identify and subpoena witnesses, coordinate with legal counsel, and ensure impartial hearings with fair outcomes.
Career Path, Issues in the Work Environment and Post Selection-Procedure Counseling	Work with employees requesting selection procedure feedback. Provide effective methods for dealing with challenges in the work environment. 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.
Educate/Outreach	Educate staff and community regarding CSC processes. Conduct diversity, professional, career, and recruitment outreach to employees and the community.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Average number of days from receipt of approved requisition in Civil Service until the list is certified and candidates referred	10	9	8	Other - Internal Service
Elapsed time CS receives requisitions to certification of eligible lists:				Other - Internal Service
A) Less than 1 week	A) 77%	A) 78%	A) 79%	
B) 2 to 8 weeks	B) 18%	B) 19%	B) 20%	
C) 9 to 12 weeks	C) 5%	C) 3%	C) 1%	

Community Development



Community Development Budget Summary

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Building Permits-Enforcement	\$ 4,998,573	\$ 5,709,535	\$ 6,254,129	35.00
Business License	837,525	959,167	1,117,270	9.00
CAC Operations	3,220,669	3,241,859	3,374,069	0.00
CDBG Administration	301,694	337,766	401,639	6.55
Code Enforcement	1,541,934	1,553,118	—	7.10
Engineering Services	845,609	1,026,584	962,954	0.00
HOME Administration	276,940	216,703	190,943	0.00
Land Use Planning	1,765,843	2,204,566	1,910,942	0.00
LIHTF Administration	61,979	62,376	63,326	0.00
Intergovernmental	5,908,147	6,785,267	5,515,376	11.00
Program & Service Management	681,775	910,460	1,197,725	7.45
Total	\$ 20,440,688	\$ 23,007,401	\$ 20,988,373	76.10
Expenses by Type				
Salaries & Wages	\$ 6,073,287	\$ 6,876,613	\$ 6,208,537	
Employee Benefits	2,488,186	3,552,090	3,454,683	
Services & Supplies	10,987,565	11,044,671	11,325,153	
Capital Outlay	891,650	1,534,027	—	
Total	\$ 20,440,688	\$ 23,007,401	\$ 20,988,373	
Funding Sources				
General Fund	\$ 3,431,189	\$ 4,238,437	\$ 3,187,301	
Building	7,439,528	9,087,031	9,493,169	
Grants*	9,569,971	9,681,933	8,307,903	
All Funds Total	\$ 20,440,688	\$ 23,007,401	\$ 20,988,373	

* Restricted Funds

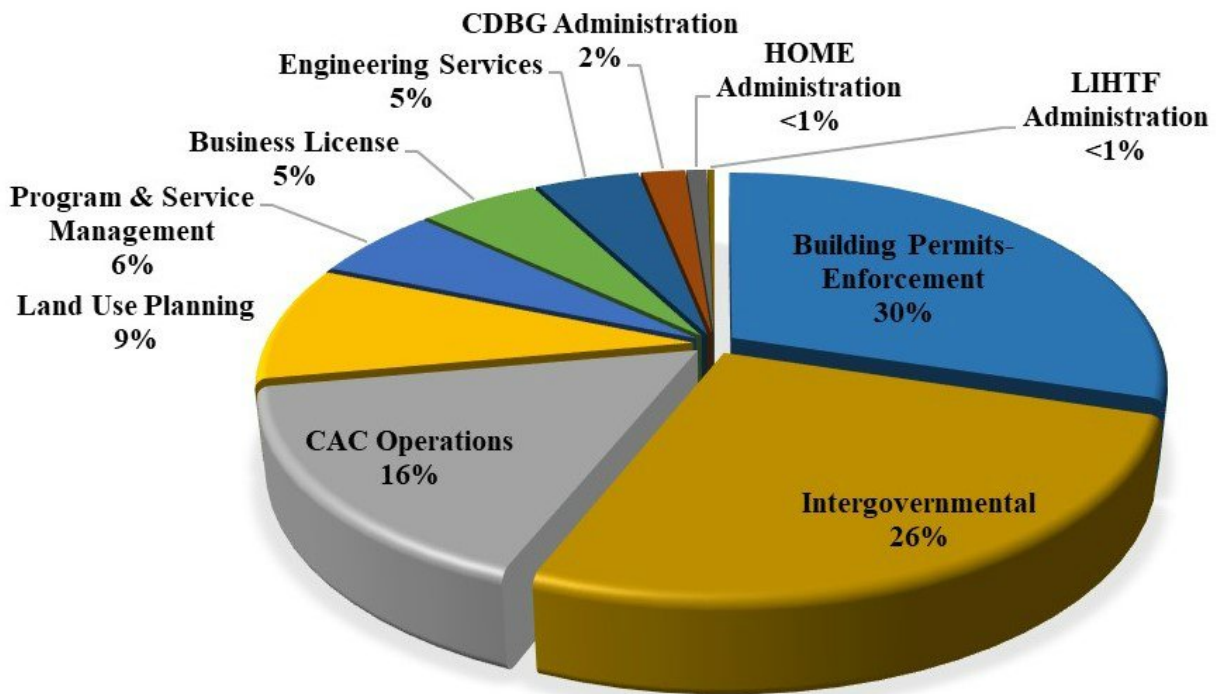
Program Changes

- Add Senior Planner
- One-time Adobe Software Upgrades
- Add Contract Economist/Data Analytics
- Add Contract Plan Review Services
- Add Historic Resources Operating Budget
- Remove Code Enforcement (Reorganization to Neighborhood Services)
- Major Projects Structural Review
- Mobile Inspection Application Annual Maintenance
- Emergency Radio Upgrade
- Indirect Cost Methodology Update
- Utility Service Increase
- Additional Resources for Overtime and Training

Contractual or Other Increases

- Increased funding for one additional Fire Inspector FTE

**Community Development
FY20 Adopted Budget
Expenses by Program
Total Budget \$21M**



Department Mission

The Community Development Department is responsible for planning, building code compliance, business licensing, 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.

Overview

The Community Development Department has five core service areas: housing and neighborhood development; planning; engineering; building and safety inspections; and business licensing. Each of these divisions collaborate and coordinate with each other, as well as with other City departments and relevant regional agencies.

Building and Safety Division: The Building and Safety 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. Staff's commitment to community safety parallels their desire to provide the highest level of customer service.

Business Licensing Division: The Business License Division strives to protect the public by assuring that businesses operate in a safe and appropriate manner and collecting revenues for the general operation of the City.

Engineering Division: The Engineering Division reviews and inspects proposed building permits, maps, subdivisions, and other entitlements including tentative maps, special use permits, abandonments, annexations, master plan amendments, and zone change applications to ensure that they are designed and constructed to City standards. The Division also monitors the Engineer of Record and Materials Testing programs, as well as inspection of all storm water pollution prevention plans associated with construction projects over an acre in size.

Housing & Neighborhood Development: Housing and Neighborhood Development 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 Planning Division goal is to engage citizens and other stakeholders in establishing a community vision through public workshops, neighborhood advisory boards, visioning exercises, and related activities. Additionally, the Division works to implement the community vision through the City of Reno Master Plan, zoning ordinance, and other regulations.

Top Accomplishments for Last Year

Building

1. Adopted the 2018 Building Codes and NNICC Regional Amendment packages for 2019 implementation.
2. Completed 100% of all inspections within the 24-hour time requirement.
3. Completed relocation of administrative, plan review, and associated management to the 6th floor of Reno City Hall.

Housing and Neighborhood Development

1. Created the Community Homelessness Advisory Board as part of the regional efforts to address homelessness.
2. Continued implementation of the City of Reno housing strategies, collectively known as "the housing puzzle."
3. Utilized FY19 one-time affordable housing fund to support the creation of "The Village at Sage Street" affordable housing project.

Engineering

1. Provided engineering review of PUD developments for Daybreak, Stonegate, Prado Ranch, and Northern Nevada Sierra Medical Center.
2. Processed CLMORs for Prado Ranch and Daybreak developments.

Planning

1. Completed processing of the accessory dwelling unit, adult business, and public meal provider/homeless services ordinances.
2. Kicked off the Title 18 update including establishing the contract with Clarion, beginning public outreach, and drafting of ordinance.
3. Processed Stonegate, Daybreak, and Northern Nevada Sierra Medical Center PUD handbooks through the public hearing process.

Business License

1. Collaborated on the development and implementation of permanent licensing requirements for retail marijuana establishments and amended existing medical marijuana licensing requirements per State law.
2. Began integrating the Secretary of State business licensing platform, SilverFlume, with the new Accela software platform to streamline the licensing process.

Major Issues and Strategies during the Budget Year

Building

1. Implement electronic Plan Review processes.
2. Increase volume of major projects.

Housing and Neighborhood Development

1. Develop and release Request for Proposals for new shelter operator.
2. Reopen Community Triage Center, which includes identifying funding source, creating an Interlocal Agreement, and receiving approval from Council.

Engineering

1. Improve the response time to review engineering applications to 80% within accepted parameters.
2. Participate in RMC Title 18 updates within accepted schedule.

Planning

1. Implement simplified staff report formats focusing on findings.
2. Draft and review revisions to RMC Title 18; Annexation and Land Development.
3. Establish case review time goals and evaluate against actual times (metrics).

Business License

1. Refine the license renewal and amendment process in the Accela software platform to improve efficiencies.
2. Complete integration of the Secretary of State Business Licensing platform, SilverFlume, with the new Accela software platform to streamline the licensing process.
3. Educate customers on migrating to and utilizing the regional online licensing and permits portal, ONENV.US.

Detailed Program Information

Building and Engineering

Program Summary

Department Core Services	
Construction Review Process	Assist the public through high quality plan review, permitting, and enforcement of building codes and standards. Provide professional, efficient, and accurate services to developers, building professionals and citizens of our community.

Building and Engineering

Program Summary

Department Core Services	
Compliance Assurance Process	Assure that the standards established by the City Council are maintained. Provide a safe and clean community with safe development, infrastructure, and businesses.

Housing and Neighborhood Development

Program Summary

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

Planning

Program Summary

Department Core Services	
Community Planning Process	Prepare and apply 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.

Business License

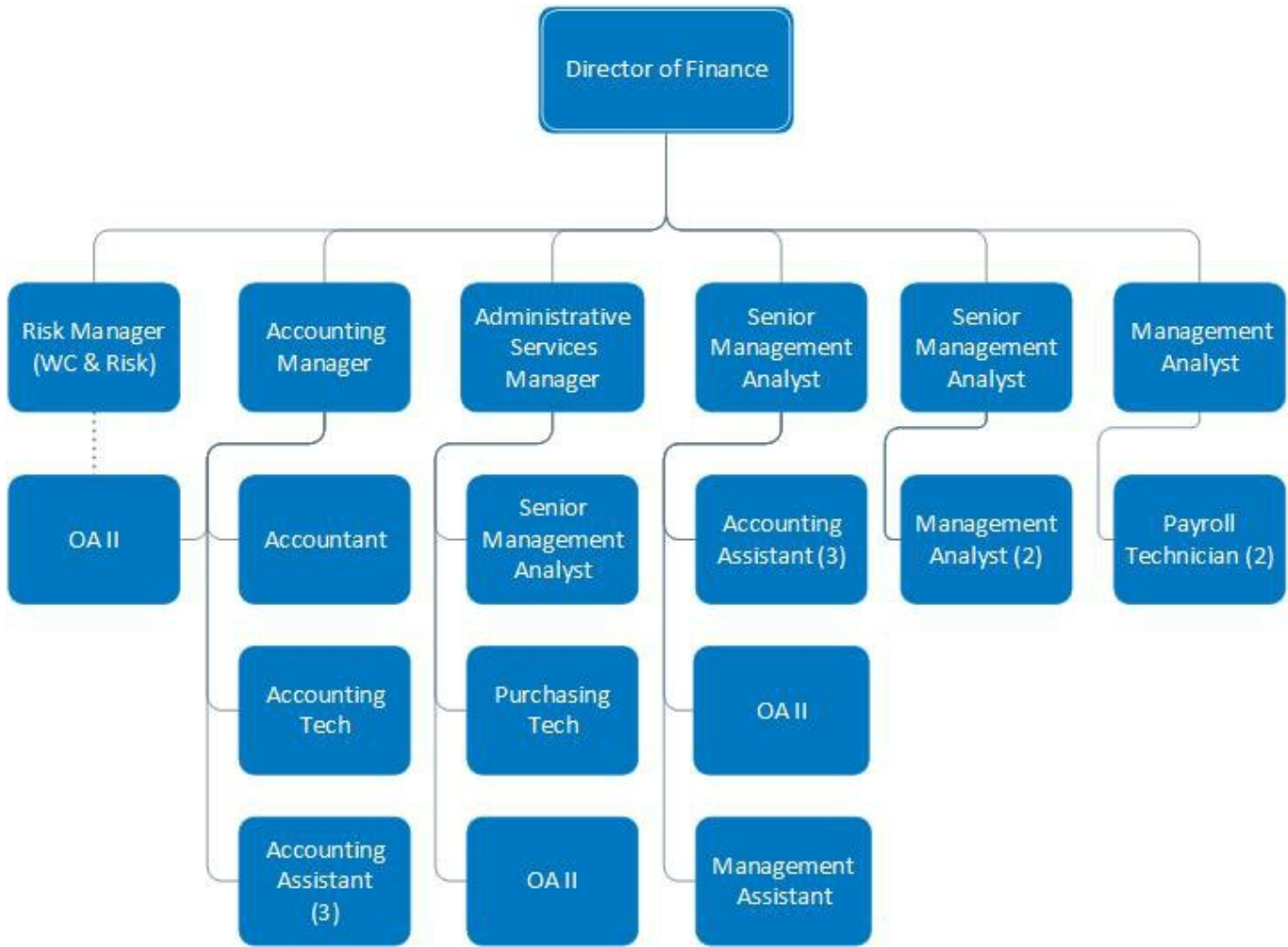
Program Summary

Department Core Services	
Licensing Process	Guide customers through the process of starting or expanding a business in the City. Build ongoing relationships to support business in our community. Ensure businesses operating within Reno are properly licensed and compliant with all applicable codes and health, safety, and zoning regulations.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Building Performance Measures				
On time plan review (10 day turn around)	87%	90%	92%	Efficient and Dependable Business Environment
HAND Performance Measures				
People served by Rapid Rehousing Program	22	25	30	Vibrant Neighborhoods and Public Places
Homeowner Rehab Program projects	Implement	5	10	Vibrant Neighborhoods and Public Places
Engineering Performance Measures				
Engineering applications reviewed within parameters	60%	80%	100%	Efficient and Dependable Business Environment
Planning Performance Measures				
Planning applications reviewed within parameters	Develop	75%	80%	Efficient and Dependable Business Environment
Business License Performance Measures				
Business license renewed using Accela Citizen Access	15%	20%	25%	Efficient and Dependable Business Environment
Average time to process and approve a new commercial business license application.	Develop	30 days	21 days	Efficient and Dependable Business Environment

Finance



**Finance
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Financial Management	\$ 1,851,098	\$ 1,971,105	\$ 2,440,186	15.50
Payroll	—	—	390,292	3.00
Sewer Collections	1,263,193	1,322,747	1,449,471	6.50
Total	\$ 3,114,291	\$ 3,293,852	\$ 4,279,949	25.00
Expenses by Type				
Salaries & Wages	\$ 1,379,223	\$ 1,475,857	\$ 2,062,908	
Employee Benefits	678,037	788,914	1,111,937	
Services & Supplies	1,057,031	1,029,081	1,105,104	
Total	\$ 3,114,291	\$ 3,293,852	\$ 4,279,949	
Funding Sources				
General Fund	\$ 1,851,098	\$ 1,971,105	\$ 2,757,658	
Sewer Fund*	1,263,193	1,322,747	1,449,471	
Risk Management Fund	—	—	72,820	
All Funds Total	\$ 3,114,291	\$ 3,293,852	\$ 4,279,949	

**Restricted Funds*

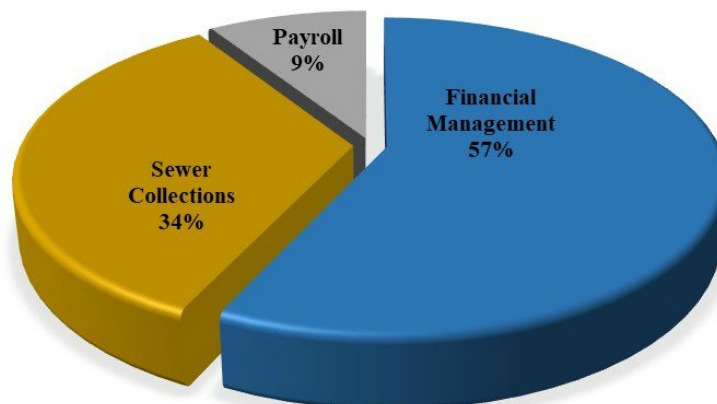
Program Changes

- Add Management Assistant (Sewer Fund)
- Add RFP Banking Process
- Add Risk Manager (Risk and Workers Comp Fund)
- Add Payroll (Reorganization – Payroll move from Human Resources)

Contractual or Other Increases

- Supplies and Postage Meter Rental
- NWS Contract Module – approved in IT budget

**Finance
FY20 Adopted Budget
Expenses by Program
Total Budget \$4.3M**



Department Mission

As the fiscal steward of the City's resources, the Finance Department provides excellent customer service, as well as ethical oversight and management of public funds.

Overview

A strong City of Reno starts with strong fiscal management. 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 the City's 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; Administer central payroll and issue paychecks for City employees; and billing customers for miscellaneous fees and charges. The Department also assists the City in maintaining financial stability by conducting multiple-year fiscal analysis and providing technical assistance to departments.

Top Accomplishments for Last Year

1. Maintained funding for the Other Post-Employment Benefits (OPEB) trust and Workers' Compensation liabilities; the OPEB Trust assets increased by \$1.79 million.
2. Restructured the 2005A and B Series Capital Improvement Refunding Bonds to convert from variable rate to fixed rate debt and to eliminate the swap derivative.
3. Decreased the hold time for processing invoices for payments from an average of thirty days to seven days.
4. Developed Fire Apparatus replacement program.

Major Issues and Strategies during the Budget Year

1. Analyze options and begin negotiations for the restructuring of the Redevelopment Agency 2007 Series A, B, and C Tax Increment Senior and Subordinate Lien bonds.
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 enhanced collection efforts in all areas including code enforcement and sewer billing.
4. Obtain loan for Fire Apparatus replacement program.

Detailed Program Information

Financial Management Program Summary

Department Core Services	
Accounting	Provide timely and accurate operational accounting and financial services in compliance with governmental accounting standards, City policies/procedures, and other legal requirements. Manage debt payments and new debt issues. Oversee comprehensive, consistent, efficient, and user-friendly operating procedures for disbursement.
Budgeting	Oversee and manage budget for all funds and accounts for the City including coordination with all City departments. Filing of required documents with appropriate agencies.
Financial Planning	Maintain financial reporting. Investment of cash within regulatory constraints. Distribute intergovernmental revenue. Manage debt service and new debt issue. Provide financial updates.
Organizational Support	Provide efficient and timely support services to City departments including identification of effective procurement opportunities, compliance with laws, and distribution of mail.
Fiscal Analysis & Support	Provide budget, fiscal, and general issue analysis to assist in policy and other decision making by the City Manager's Office and departments. Provide various levels of support to City departments and Council objectives.
Payroll	Administer central payroll and issue paychecks for City employees. Provide data to Finance and Budget. Manage the tax compliance process and PERS reporting.

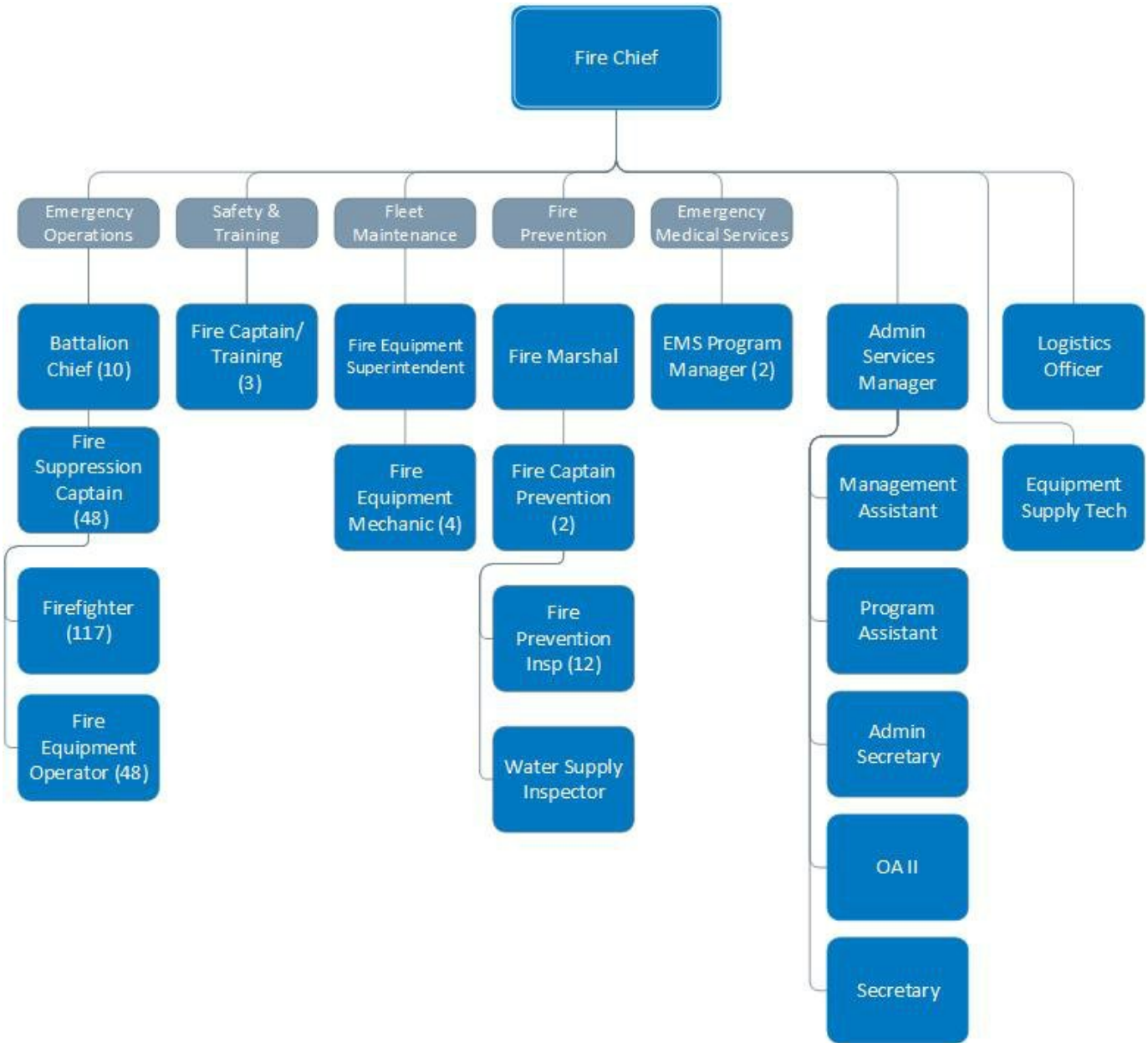
Sewer Billing Program Summary

Department Core Services	
Sewer Billing	Develop and enhance existing and potential financial resources by ensuring applicable sewer use fees are properly billed and collected. Facilitate compliance with codes through impartial and courteous service. Maintain an effective and efficient sewer billing process. Continue cross-training program in sewer billing to ensure consistent application of process and system requirements.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
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
Actual pooled investment earnings that meet or exceed investment policy benchmark for each month	100%	100%	100%	Strong Financial Condition
Maintain and strengthen the City's General Obligation A rating	A+	A	A	Strong Financial Condition

Fire



**Fire
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Emergency Medical Services	\$ 390,106	\$ 384,347	\$ 606,956	2.00
Emergency Operations	41,902,727	43,803,802	43,723,283	223.00
Fire Prevention	2,322,154	2,603,134	2,694,993	16.00
Fleet Management	1,627,698	1,793,562	1,721,880	5.00
Intergovernmental	724,452	3,458,884	350,000	0.00
Program & Service Management	1,463,642	1,394,125	1,404,029	9.00
Safety & Training	900,100	1,021,235	915,617	3.00
Total	\$ 49,330,879	\$ 54,459,089	\$ 51,416,758	258.00
 Expenses by Type				
Salaries & Wages	\$ 29,076,190	\$ 30,456,044	\$ 29,351,979	
Employee Benefits	16,335,340	16,809,952	18,471,954	
Services & Supplies	3,253,300	3,699,209	2,957,825	
Capital Outlay	666,049	3,493,884	635,000	
Total	\$ 49,330,879	\$ 54,459,089	\$ 51,416,758	
 Funding Sources				
General Fund	\$ 48,606,427	\$ 51,000,205	\$ 51,066,758	
Fire Capital Projects Fund	—	3,422,584	350,000	
Public Works Capital Projects Fund	724,452	36,300	—	
All Funds Total	\$ 49,330,879	\$ 54,459,089	\$ 51,416,758	

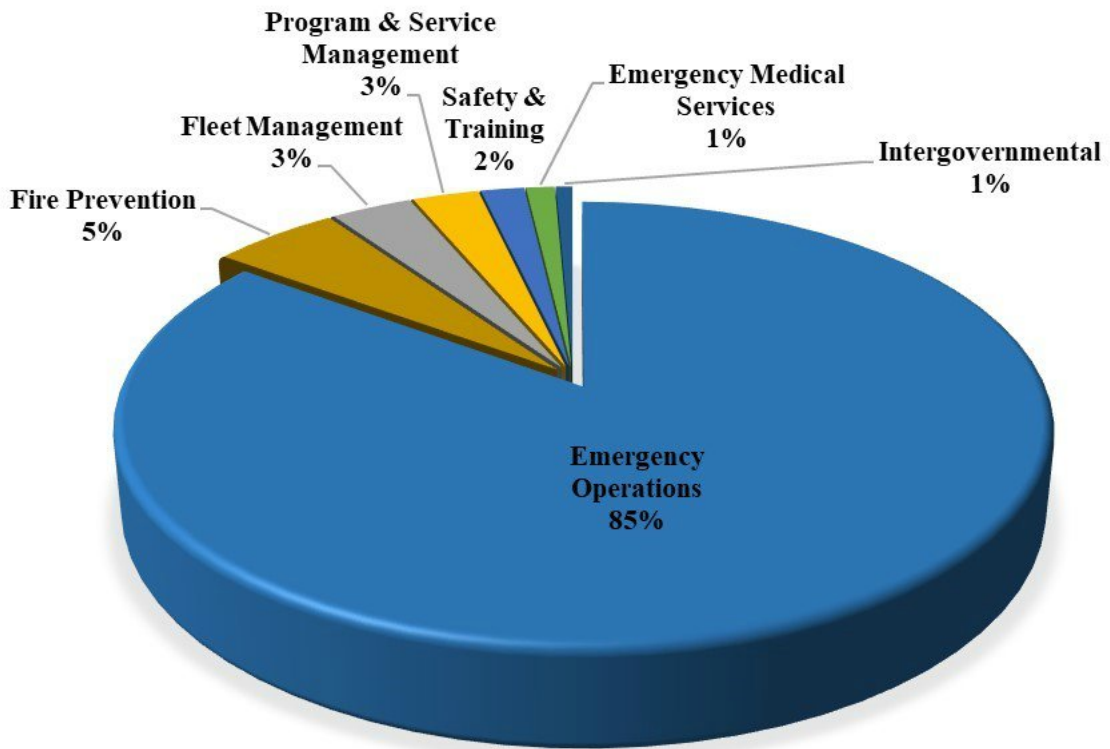
Program Changes

- Add Fire Apparatus Program \$1.5M (OTHER General Fund - Non-Departmental)
- Add EMS Manager
- Add Personal Protective Equipment \$150,000 - Turnouts, Boots, Gloves, Helmets, Wildland Gear (ROOM TAX)

Contractual or Other Increases

- Fleet Software Operative IQ Maintenance
- Washoe County Regional Public Safety Training Center Rent
- EMS Supplies

Fire
FY20 Adopted Budget
Expenses by Program
Total Budget \$51.4M



Department Mission

The mission of the Reno Fire Department (RFD) 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 identified by our dedication and pride in outstanding customer service.

Overview

The 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 including threats from fire, medical emergencies, and natural or 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. Increased number of paramedic units to seven total.
2. The Reno Fire Department responded to 41,727 calls, with an average response time of 6:27 minutes.
3. Responded to and assisted federal, state, and local firefighting agencies with 155 personnel and 24 apparatus to 54 wildland fires in eight states. The Department will receive over \$1.6 million in reimbursements for the services performed on these incidents.
4. Placed 12 new fire recruits on-line following the completion of a rigorous and challenging 16-week fire academy; our fourth academy in the past three years.
5. Secured funding for three new apparatus (two engines and one truck).
6. Updated computerized staffing program to track and account for daily staffing.
7. Initiated implementation of a new, department-wide comprehensive inventory system (Operative IQ).
8. Initiated an Advanced EMT class for department members to increase Emergency Medical Service knowledge, skills, and abilities.
9. Expanded shop facility and increased mechanic staffing.

Major Issues and Strategies during the Budget Year

1. Develop a plan to increase staffing to mitigate the negative affects high call volume has on the health and wellness of personnel and provide the highest level of service to Reno.
2. Expand Advanced Life Support (ALS)/Paramedic medical program by adding additional paramedic apparatus.
3. Continue to develop and research funding strategies and grant opportunities with the goal of developing a systematic replacement program to address the needs of our aging fleet of apparatus and also the remodeling/replacement of aging fire stations.

Detailed Program Information

Emergency Medical Services

Program Summary

Department Core Services	
Emergency Medical Services	Respond to medical emergencies City-wide on a daily basis 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 will serve as the foundation for the existing delivery system where the focus is on the patient.

Emergency Operations

Program Summary

Department Core Services	
Emergency Operations	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. Types of responses: <ol style="list-style-type: none"> 1. Urban and suburban structural fire response 2. Wildland urban interface fires 3. Wildland fires 4. Special fire emergencies
	Respond to emergencies requiring Hazardous Materials mitigation and Technical Rescue capabilities: <ol style="list-style-type: none"> 1. Hazardous Materials <ul style="list-style-type: none"> Spills Leaks Fires 2. Technical Rescue <ul style="list-style-type: none"> Swift water rescue High/low angle rescue Confined space rescue Heavy rescue Structural collapse
	Protect and mitigate hazards that threaten public safety: <ol style="list-style-type: none"> 1. Vehicle accidents 2. Weather related property damage 3. Electrical emergencies 4. Gas leaks 5. Carbon monoxide emergencies 6. Fuel spills

Fire Prevention

Program Summary

Department Core Services	
Fire Prevention	Provide efficient, effective, and equitable life safety and property protection to the citizens and visitors of Reno. Demonstrate ethical conduct and excellent customer service in all areas of fire inspections, fire investigations, plans examinations, and public education programs.

Fleet Maintenance

Program Summary

Department Core Services	
Fleet Maintenance	Provide and maintain apparatus, equipment, infrastructure, and facilities necessary to support the Department mission.

Program and Service Management

Program Summary

Department Core Services	
Program & Service Management	Plan, administer, and coordinate the resources necessary to ensure cost effective and efficient provisions of Department services. To enhance City and regional disaster/emergency management response and preparation.

Safety and Training

Program Summary

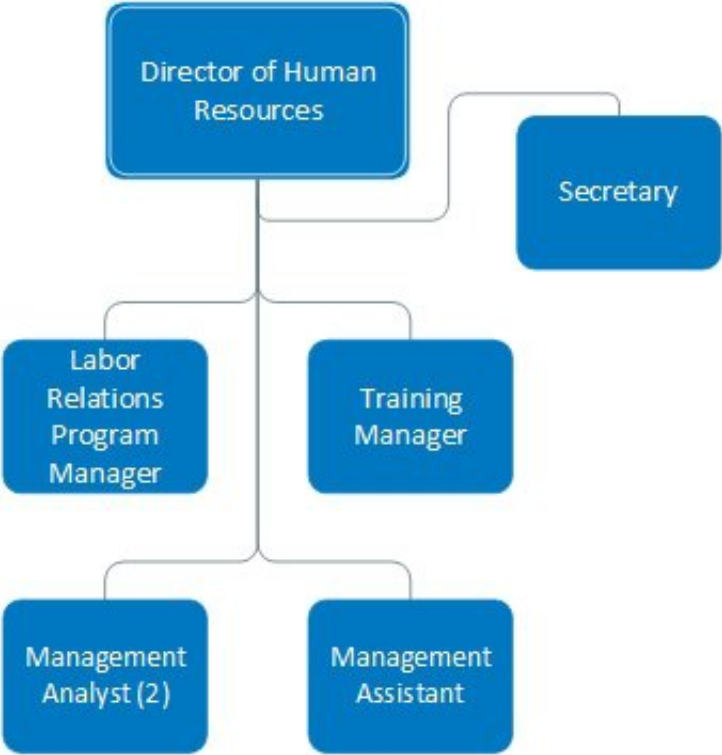
Department Core Services	
Safety & Training	Provide the citizens and visitors of Reno with the best possible public health and safety education. Our services will be delivered effectively and efficiently by highly trained and courteous professionals using modern techniques and equipment.
	Actively work with the citizens of Reno and continually seek new opportunities in providing for public health and safety. Constantly re-evaluate service delivery goals and methods.
	Operate in a highly efficient manner and to provide professional training to our members for every type of incident we are challenged with, to all members, both career and volunteer. Diligently minimize injuries, accidents, and work-related disease by focusing on prevention and education.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Total number of calls for service and percent attributable to: A) Fire B) EMS C) Public Assist D) Good Intent E) Hazmat F) False Alarms	41,727 A) 2% B) 67% C) 2.7% D) 22.4% E) 1% F) 4.9%	42,979	44,268	Vibrant Neighborhoods and Public Places
Number of building plans reviewed by Fire Department (includes revisions) and percentage of plans being reviewed within 10 day turn-around.	1,834/98%	1,889/100%	1,945/100%	Well-Managed Growth
Public education in fire prevention: A) Direct contact through presentation and classes: B) Indirect contact by flyers and social media hits:	A) 14,350 B) 2.1 million	A) 15,785 B) 2.3 million	A) 17,363 B) 2.5 million	Vibrant Neighborhoods and Public Places
Average response time for all calls for service (mm:ss)	6:27	6:00	6:00	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 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Employee Services	\$ 1,463,174	\$ 1,698,592	\$ 1,363,938	7.00
Insurance Management	26,154,222	27,056,200	29,192,200	0.00
Workers' Compensation	10,108,505	7,714,617	8,333,606	0.00
Total	\$ 37,725,901	\$ 36,469,409	\$ 38,889,744	7.00

Expenses by Type

Salaries & Wages	\$ 733,489	\$ 816,761	\$ 695,164
Employee Benefits	392,574	479,121	431,315
Services & Supplies	36,599,838	35,173,527	37,763,265
Total	\$ 37,725,901	\$ 36,469,409	\$ 38,889,744

Funding Sources

General Fund	\$ 1,463,174	\$ 1,698,592	\$ 1,363,938
Workers' Compensation Fund	10,108,505	7,714,617	8,333,606
Self Funded Medical	26,154,222	27,056,200	29,192,200
All Funds Total	\$ 37,725,901	\$ 36,469,409	\$ 38,889,744

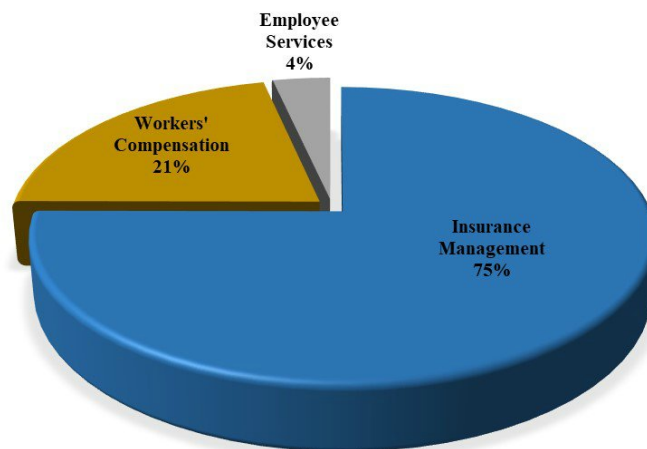
Program Changes

- Add Professional Services Contract (Workers Comp Fund)
- Add Temporary Salaries for Assistants
- Remove Payroll (Reorganization – Payroll move to Finance)

Contractual or Other Increases

- RNOTips Web/Phone Subscription
- Open Enrollment, Outreach Supplies and Scanner Rental
- Training

Human Resources FY20 Adopted Budget Expenses by Program Total Budget \$38.9M



Department Mission

To provide the City of Reno efficient and effective management of human resources, labor and employee relations, workers' compensation, payroll and records services, and employee benefits that subscribe to the principles of merit with fair and equal treatment of all persons concerned, while promoting the values of a diverse, valued, 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 classification 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. Foster and promoted a collaborative labor culture with employee associations and successfully administered contracts on behalf of management.
2. Successfully negotiated and implemented a retiree group health insurance program to save the City significant medical insurance claims costs for retirees over the age of 65.
3. Rigorous group health plan management according to summary plan documents and industry best practices while taking advantage of all available discount and rebate programs for providers and pharmacies with zero dollar premium increase for 2019 benefit year.
4. Began citywide classification and compensation study project.
5. Coordinated recruitment and selection for key executive staff, including Director of Community Development.
6. Developed and implemented a Student Internship Program in collaboration with Truckee Meadows Community College and the University of Nevada, Reno.

Major Issues and Strategies during the Budget Year

1. Define, document, update, and train for citywide and departmental policies at every level.
2. Administer new classification and compensation study to guide City compensation strategy. This will create the foundation for all pay practices, support recruiting and workforce planning, and provide the analytics for the negotiation of all collective bargaining agreements. Anticipate beginning the study in January.
3. Drive strategic staffing initiatives including a citywide collaboration to analyze trends and organizational needs around the retirement/replacement process.
4. Continue to build and promote a comprehensive Learning & Development Program for City employees and leadership training based on the City of Reno's values, policies, and collective bargaining agreements.
5. Onboard training professional and create a comprehensive training plan for the City.
6. Implement Pay for Performance for all management employees.

Detailed Program Information

Employee Services

Program Summary

Department Core Services	
Employee Services	Manage the City's group health programs to ensure the City is offering optimal benefits and wellness initiatives in a cost effective manner. Maintain a compliant, accurate, and current HR records system.
Employee and Labor Relations	Provide services that build and maintain positive and collaborative relations with employees, City departments, and employee labor organizations. Conduct indicated employment investigations and address acute leadership issues. 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 directors, chiefs, and the City Manager.
Workforce Planning and Development	Manage Citywide classification and compensation programs and merit-based recruitments for appointive positions. Facilitate professional training programs to meet the needs of the City's workforce. Conduct non-Civil Service recruiting efforts and support recruitment efforts for critical-need Civil Service positions.

Workers' Compensation

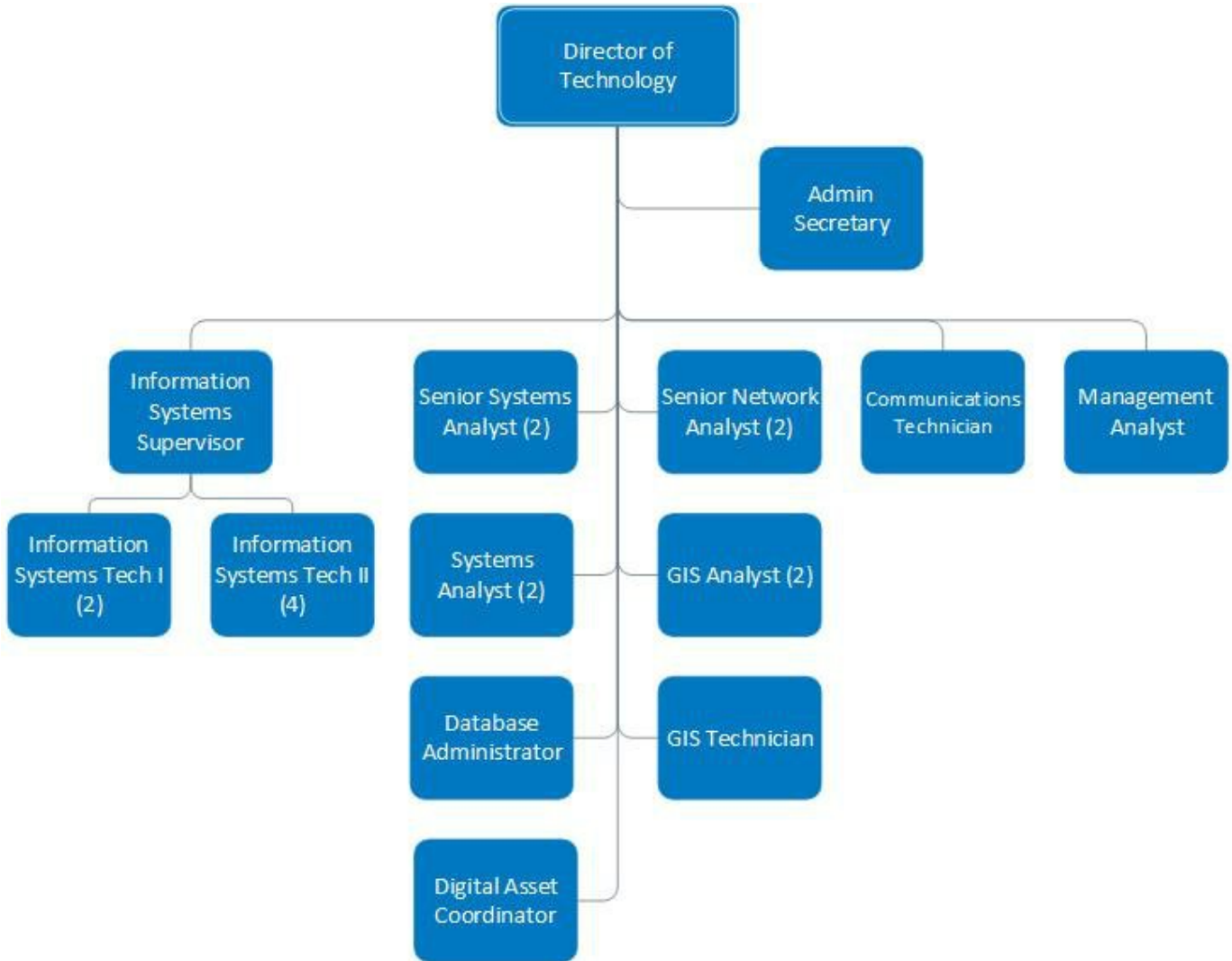
Program Summary

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 the Department of Industrial Relations regulations and the Nevada Revised Statutes. Manage the wage/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.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Training for new hires completed within 90 days	83%	95%	100%	Other - Internal Service
Current labor contracts closed by deadline	10%	50%	80%	Other - Internal Service
Actual positions filled from the date HR receives request until list of qualified individuals provided to department in less than 60 days (Non-Civil Service recruitments)	58%	75%	90%	Other - Internal Service
In-person training curriculum offerings	Implement and create a baseline for attendance	5 classes	10 classes	Other - Internal Service

Information Technology



**Information Technology
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Information Technology	\$ 5,365,889	\$ 6,150,108	\$ 6,391,706	22.00
Capital Projects	594,362	1,382,016	620,000	0.00
Total	\$ 5,960,251	\$ 7,532,124	\$ 7,011,706	22.00
 Expenses by Type				
Salaries & Wages	\$ 1,791,541	\$ 1,876,051	\$ 2,084,600	
Employee Benefits	852,325	931,154	1,086,956	
Services & Supplies	3,216,473	3,892,903	3,720,150	
Capital Outlay	99,912	832,016	120,000	
Total	\$ 5,960,251	\$ 7,532,124	\$ 7,011,706	
 Funding Sources				
General Fund	\$ 5,365,889	\$ 6,150,108	\$ 6,391,706	
Other Dept. General Capital Project Fund	—	882,016	120,000	
Public Works Capital Projects Fund	142,632	—	—	
Special Ad-Valorem Capital Tax	451,730	500,000	500,000	
All Funds Total	\$ 5,960,251	\$ 7,532,124	\$ 7,011,706	

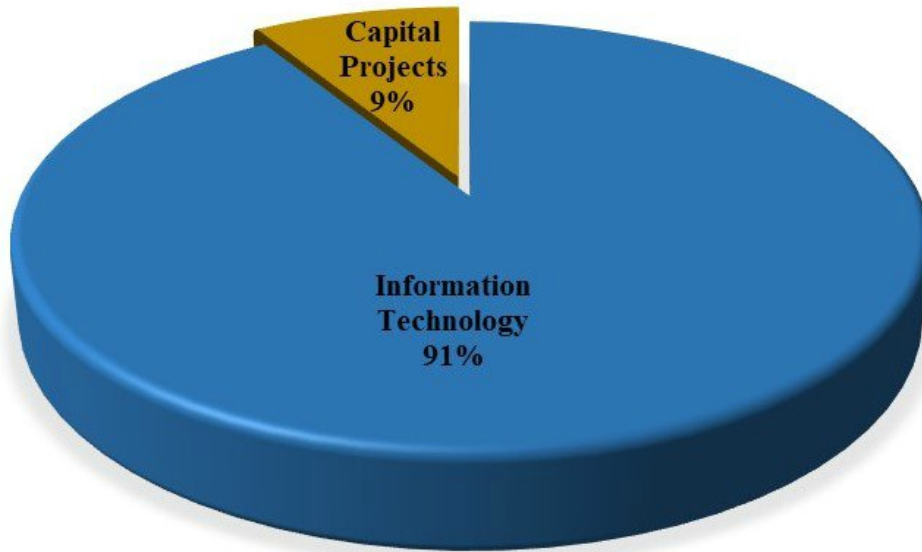
Program Changes

- Add Anticipated fees for CRM subscription/maintenance
- Add New World Contract Module Software
- Add Oracle Upgrade

Contractual or Other Increases

- Software Maintenance Agreements
- SWITCH/Trace3
- On Base Document Imaging
- Microsoft Licensing Agreement
- Washoe County Radio Agreement
- Communications – Offsite Location – NE Community Center

**Information Technology
FY20 Adopted Budget
Expenses by Program
Total Budget \$7M**



Department Mission

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

Overview

Information Technology (IT) 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 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. The Department supports City Hall, Fire (RFD), Police (RPD), Municipal Court, and offices at 56 remote locations through its Local Area Network and Wide Area Network.

Top Accomplishments for Last Year

1. Upgraded all legacy networking connections to high speed fiber optics to 26 City locations, including Fire Stations and Community Centers which created new networking opportunities for City services.
2. New Access Points installed and configured at all Fire Stations for various application support and security.
3. Installed, upgraded, and provided networking infrastructure to RPD for Body Worn Camera project. This included the installation of fiber, switches, and a separated VLAN for superior performance.
4. Dark Fiber and conduit installed for RPD and additional conduit installed in Midtown in cooperation with RTC.
5. Dell VxRail architecture and hardware purchased, installed, and configured, which allows flexible configuration options for virtual servers and seamless migrations from older physical or virtual servers; optimized performance via the all-flash array adding flexibility to application workloads; the operation of more VMs in a smaller infrastructure; more efficient storage solution for data and processing; and automated performance management of our virtual environments and backups.
6. Created and installed a highly functional Audio-Visual system in both conference rooms on the 6th floor, with the option to upgrade services such as adding voice services for WebEx type meetings; this new technology is now the template for all other conference rooms moving forward.
7. PulsePoint project configured and implemented.
8. Completed Telestaff upgrade for RPD and RFD.
9. Successfully passed the Criminal Justice Information System audit by State of Nevada Department of Public Safety.
10. Reno/Stead Water Reclamation Facility projects include upgraded fiber to the plant, new hardware, and upgraded SCADA application.
11. Created a partnership with UNR on Smart City projects, including the “Living Lab” project supported by RTC, Dell, and Switch.
12. Launched the OnBase project with City Clerk’s office, which will implement a new citywide digital file management system and migrate/convert data from the legacy system.
13. Upgraded the servers, licensing, and availability of the Security Video and Access Badge system for the City, which allows for greater expansion of the Security system citywide.
14. Upgraded the public safety mapping application, Maverick Maps, which allows for increased flexibility of mapping configurations for our regional agency partners.
15. The creation of E911 GIS Partners Committee allowing regional agencies to provide management strategies of public safety maps.
16. GMAIL licensing upgrade including increased storage capacities and allowing the City to utilize new modules for document and data sharing throughout the City.

17. Contracts via requests for proposal awarded to Spectrum for the Fiber upgrade project and to TPx for the phone circuit upgrade project.
18. Funding awarded for Data Center move to Switch.
19. Increased Cybersecurity initiatives through user education (i.e. email phishing tests), alliances with other agencies, and cybersecurity reviews.

Major Issues and Strategies during the Budget Year

1. Develop an ITIL-based service desk. By adopting ITIL service life cycle practices IT can focus on delivering value to our customer, building a trusting foundation of IT support and transformation, and developing useful key performance indicators for performance management.
2. Primary server room hardware move to Switch, including the development of a backup and disaster recovery process for priority and public safety applications.
3. Develop the IT Continuity of Operations planning strategy for City applications and services.
4. Implementing new Document and Data Sharing strategies and policies through Google Team Drives versus network drives, including data cleanup and migration of data.
5. Develop new policies: Conduit installation (Dig Once); Open Data Governance; and Smart City Technology Strategies.
6. Implement projects including Open Data portal (local), Open Data Sharing (with City of Las Vegas, City of Henderson and Clark County), Living Lab partnership with UNR, and GO Reno Application development.
7. Provide a Business Intelligence platform of enterprise data for ease of reporting including dashboards for departments for critical decision-making along with open data initiatives to provide transparency and accountability.

Detailed Program Information

Information Technology

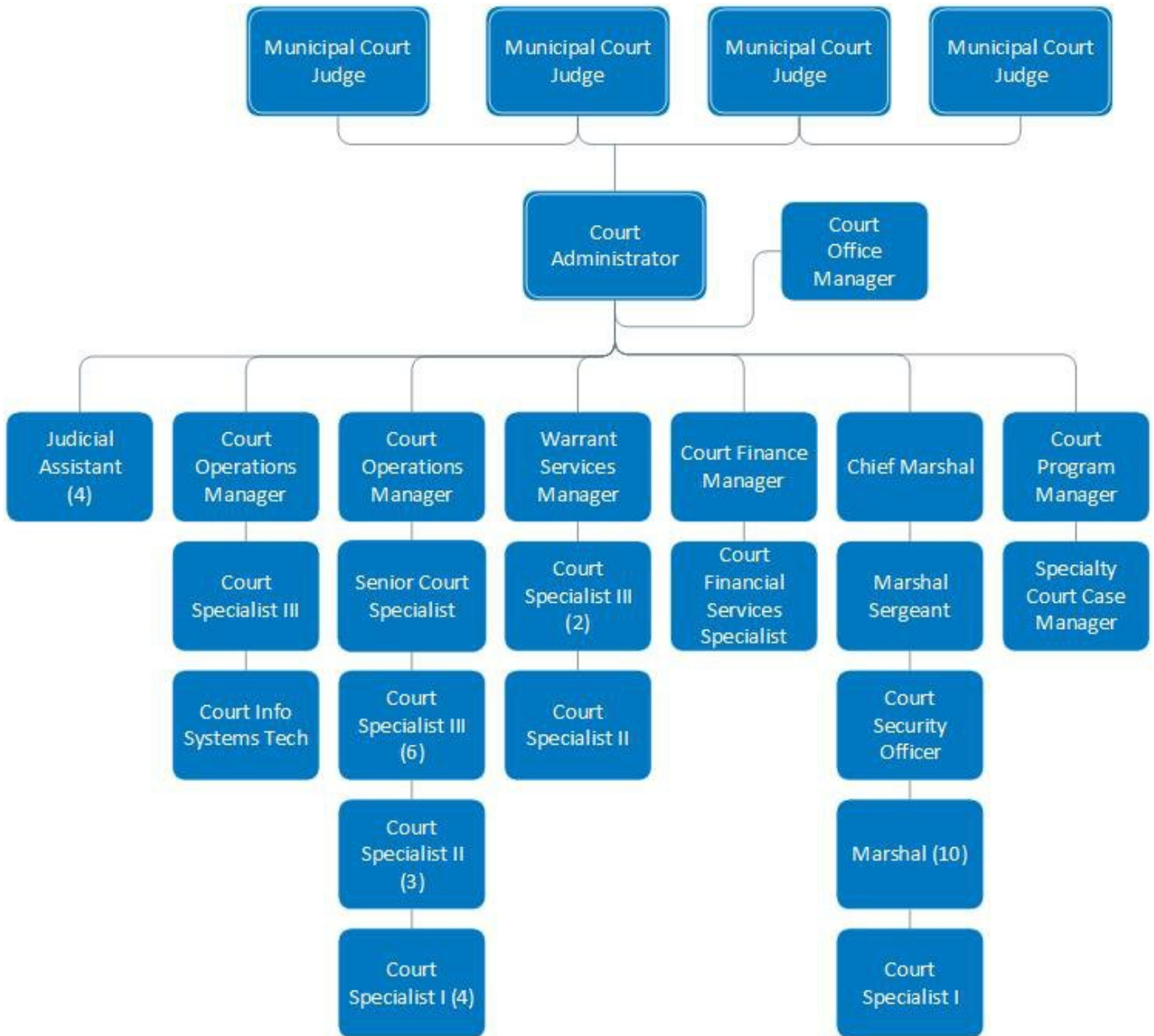
Program Summary

Department Core Services	
Information Technology Services	Maintain the technology portfolio for the City of Reno including all hardware, software, IT security, GIS, network, and communication systems. Provide IT support services via a centralized Help Desk function. Leverage technology to improve City business processes. Ensure that every City facility, department, and user has access to a reliable, predictable, secure, and efficient application system, network, and communications infrastructure. Enable timely decision making through Data.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Percent Priority 1 calls (Unable to work) closed within one business day	50%	100%	100%	Other - Internal Service
Servers less than 5 years of age	65%	100%	100%	Other - Internal Service
Computers less than 5 years of age	90%	100%	100%	Other - Internal Service

Municipal Court



Municipal Court Budget Summary

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Judicial	\$ 6,690,655	\$ 7,103,816	\$ 7,731,346	0.00
Judicial Proceedings	231,696	106,250	106,250	50.00
Intergovernmental	144,260	1,063,697	292,179	0.00
Total	\$ 7,066,611	\$ 8,273,763	\$ 8,129,775	50.00

Expenses by Type

Salaries & Wages	\$ 3,785,144	\$ 4,070,051	\$ 4,373,638
Employee Benefits	2,019,397	2,136,916	2,416,263
Services & Supplies	1,262,070	2,066,796	1,339,874
Total	\$ 7,066,611	\$ 8,273,763	\$ 8,129,775

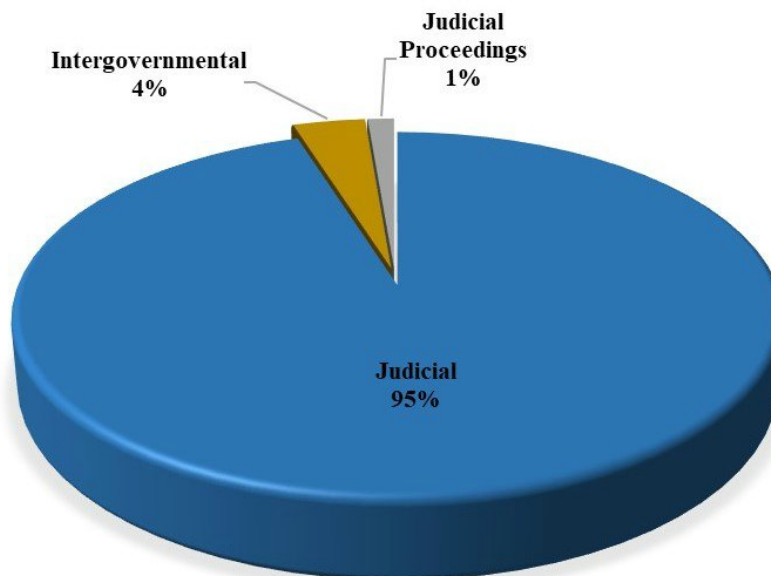
Funding Sources

General Fund	\$ 6,922,351	\$ 7,210,066	\$ 7,837,596
Court Assessment Fund	24,673	779,857	179,950
Court Collection Fund	119,587	283,840	112,229
All Funds Total	\$ 7,066,611	\$ 8,273,763	\$ 8,129,775

Program Changes

- Add Attorney Contract - Legal Defender

Municipal Court FY20 Adopted Budget Expenses by Program Total Budget \$8.1M



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. Recognized by the Nevada Association of Court Executives as the Top Performing Court of the Year.
2. Partnered with Parks, Recreation & Community Services to direct most community service hours be performed at City-owned properties.
3. Adopted a local elementary school, Echo Loder, to donate food, clothing, and school supplies throughout the year.
4. Conducted Kids Court for a number of local elementary schools.
5. First court in the state to have its case management system and workflows certified by the Nevada Supreme Court.
6. Continued to use self-auditing checklists and several electronic compliance reports to help ensure case accuracy and proper reporting.
7. Created formal training programs for all courtroom and counter personnel.
8. Consolidated the Court's Finance and Compliance Departments to have one department overseeing all payment, collection, and possible warrant actions associated with court cases, which streamlined the warrant process, stopped issuing warrants for minor traffic cases and set order to show cause hearings for compliance violations, and created a 3-year purge policy for inactive traffic warrants.
9. Continued to use seamless docs to facilitate electronic filing and used cell phone text reminders for upcoming court dates and payment obligations.
10. Revamped the court's traffic arraignment check-in process to facilitate the scanning of case information, ensuring its availability for judicial review while in the courtroom.
11. Successfully obtained multi-year federal funding for two new programs: Veteran Treatment Court and Community Court.
12. Participated in Project Homeless Connect, where a judge and court staff conducted court at the Reno Event Center, were able to resolve many minor court cases, and dismissed a significant number of outstanding warrants.

Major Issues and Strategies during the Budget Year

1. Continue to maintain a model court environment by working with the City of Reno to support its goals and objectives, evaluating and enhancing court operations to provide better services and work products to all court users, and continuing to work with local schools and expanding our Kids Court program to middle school students.
2. Expand traffic arraignment check-in process to other hearing types.
3. Implement the electronic routing of court documents.
4. Begin electronic file stamping case documents.
5. Introduce electronic signatures of judicial officers, court staff, and public.
6. Continue to support and grow RMC Specialty Court programs by utilizing limited budgets to effectively serve the growing population of Specialty Court participants and launch the Community Court program.

Detailed Program Information

Judicial

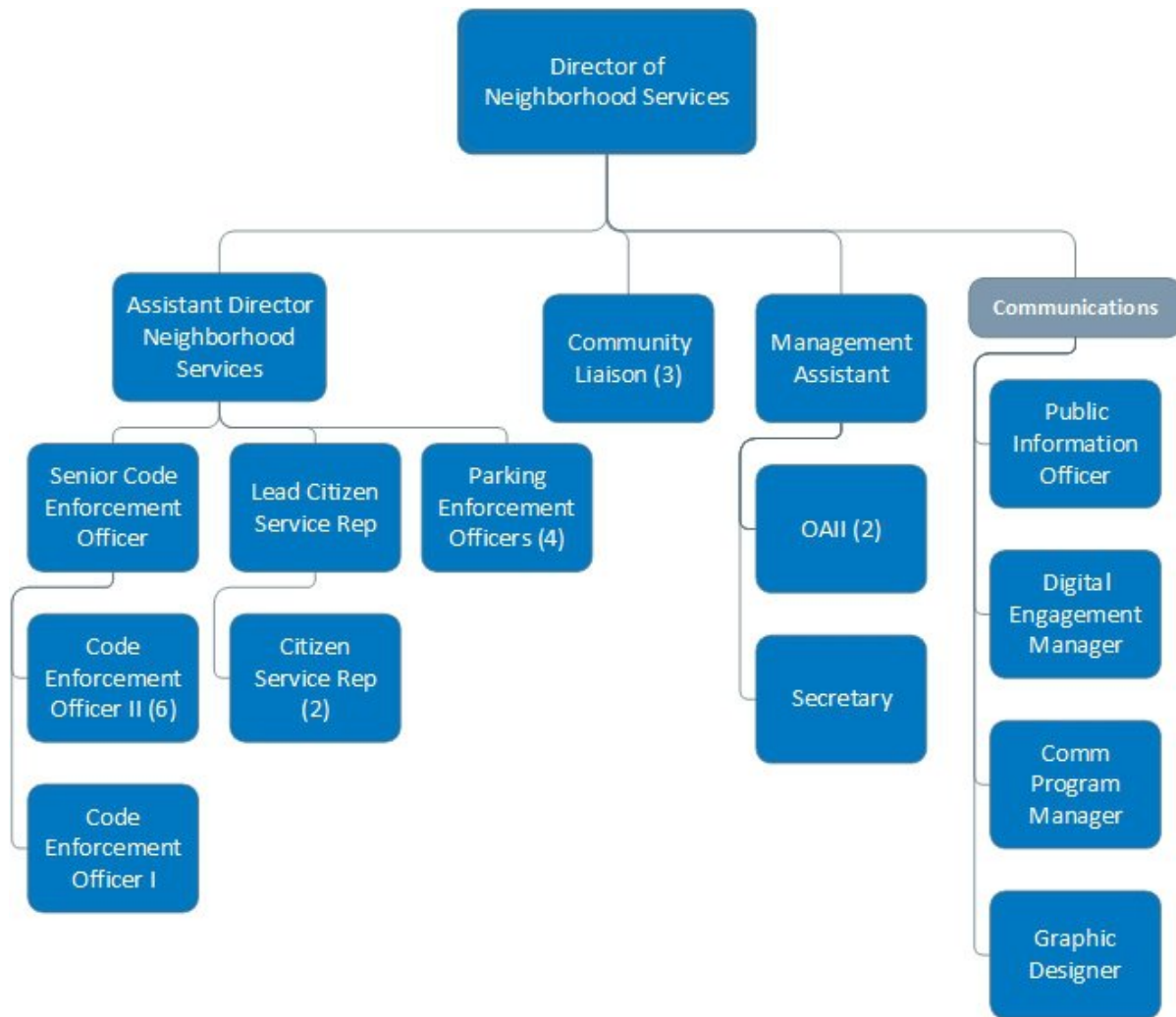
Program Summary

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	2018 Actual	2019 Target	2020 Target	Strategic Priority
Specialty Court - Participants	260	290	320	Vibrant Neighborhoods and Public Places
Specialty Court - Graduates	48	80	90	Vibrant Neighborhoods and Public Places
Specialty Court - Number of pre-sentence evaluations/screenings given by court to identify specialty court clients	168	200	220	Vibrant Neighborhoods and Public Places
Customer Service - Customers paying online through payment vendor	8,150	9,600	11,000	Efficient and Dependable Business Environment
Case Processing - Cases filed	20,856	23,000	25,000	Strong Financial Condition

Neighborhood Services Services



Neighborhood Services Budget Summary

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Code Enforcement	\$ —	\$ —	\$ 1,346,244	9.55
Communications	—	—	734,612	4.00
Community Engagement	—	—	850,491	6.00
Parking Enforcement	—	—	398,748	4.00
Program & Service Management	—	—	673,953	4.45
Total	\$ —	\$ —	\$ 4,004,048	28.00
 Expenses by Type				
Salaries & Wages	\$ —	\$ —	\$ 2,076,390	
Employee Benefits	—	—	1,147,772	
Services & Supplies	—	—	749,886	
Capital Outlay	—	—	30,000	
Total	\$ —	\$ —	\$ 4,004,048	
 Funding Sources				
General Fund	\$ —	\$ —	\$ 3,416,688	
Building Fund	—	—	587,360	
All Funds Total	\$ —	\$ —	\$ 4,004,048	

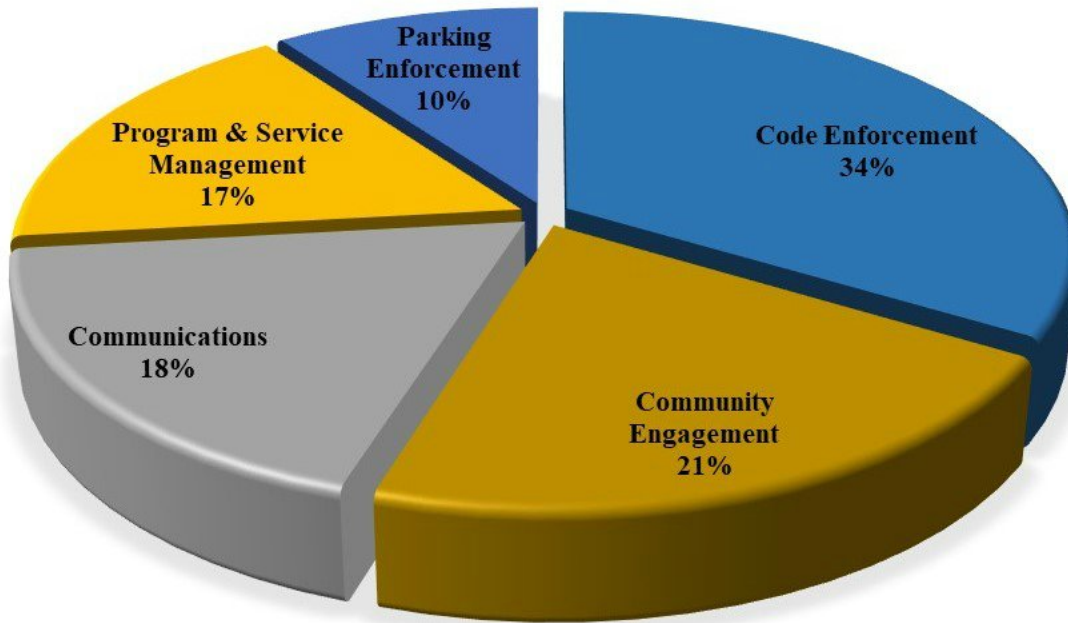
Program Changes

- Creation of department through Reorganization (Moved 25 positions from CMO, PW, and CD)
- Add Citizen Service Rep (with reorg)
- Add Office Assistant II (with reorg)
- Add Parking Enforcement Officer 1

Contractual or Other Increases

- Workstations remodel
- Printing Contract

**Neighborhood Services
FY20 Adopted Budget
Expenses by Program
Total Budget \$4M**



Department Mission

The Neighborhood Services team will work to strengthen and preserve neighborhoods by creating business processes and partnerships that: promote neighborhood engagement and self-determination; facilitate increased educational opportunities and information sharing between government, residents, and neighbors; and improve the coordinated response and remediation of resident concerns through direct city services or connecting residents to available community resources.

Overview

The new Neighborhood Services Department bridges Code Enforcement, Parking, Reno Direct, Communications, and Community Engagement to better serve Reno residents. Together this department serves to enhance the quality of life in Reno, connect residents with resources and services, and engage neighbors in leading their communities.

The Neighborhood Services Department has five divisions that serve under three major focus areas: enforcement; communications; and community engagement.

Enforcement:

Code Enforcement: The role of the Code Enforcement Division is to provide education and enforcement to ensure that citizens, businesses, and all others operating in the City abide by the standards established by the City Council, to maintain and provide a safe and clean community with safe development, infrastructure, businesses, and to address blight in neighborhoods.

Parking Enforcement: The role of the Parking Division is to efficiently and effectively manage limited available parking and ensure compliance through collection of meter funds, reduce blight in neighborhoods by handling abandoned auto complaints, and administer the Residential Parking Permit Program.

Community Engagement:

Reno Direct: Use various methods of communication to effectively and efficiently respond to and rectify requests, inquiries, comments, and complaints from residents, businesses, and visitors.

Community Liaisons: The role of the community liaisons is to develop and maintain close, positive, and productive relationships between the City and its residents through outreach programs, Neighborhood Advisory Boards (NAB's), and resident education programs while providing support for members of the Reno City Council.

Communications: The primary role of the Communications Division is to consistently and adequately inform all residents within Reno's diverse community about issues, programs, and initiatives that will have a direct impact on them or their neighborhoods and to regularly engage residents in open and meaningful dialogue. The Communications Division is also responsible for implementing and promoting effective internal communications that keep City of Reno staff informed while sustaining employee engagement and morale.

Top Accomplishments for Last Year

Code Enforcement (Previously in Community Development)

1. Completed the adoption and implementation of the Motel Inspection Program.
2. Implemented a process to assist parking enforcement to tow abandoned RVs in residential neighborhoods.
3. Provided formal property management training to over 100 apartment managers and separate training for over 60 motel owners and managers.

Office of Communications and Community Engagement

1. Improved media relations and coverage by implementing a centralized media line, an internal media training program, editorial calendar, and monthly talking points for City leadership, ensuring interactions with media are factual, transparent, and delivered in a consistent manner.
2. Implemented new or enhanced outreach and engagement tools with a focus on diversity and inclusion, including the Re-Know Minute (English and Spanish), the Nextdoor social media platform, an enhanced Spanish communications program, the Human Rights Commission, and improved ADA compliance of the Reno.gov website.
3. Hosted new and enhanced community programs to increase transparency and participation: Business Recognition, Citizen Recognition, Fiesta, Reno 150, Reno Arch Celebration, Reno Citizens Institute, and State of the City.
4. New and enhanced Employee Engagement Programs to improve internal communications including walks with the City Manager, starting up the Employee Engagement Committee, establishing a Departmental 101 Program, enhancing the current Weekly Bulletin announcement, and revamping the Intranet (Biggest Little Intranet).
5. One of 10 successful nationwide applicants to participate in the Federal Aviation Administration Integration Pilot Program to test and advance operations for drones with Flirtey.

Major Issues and Strategies during the Budget Year

1. Start up new department and staff to authorized levels.
2. Implement new Citizen Relationship Management (CRM) system to replace QAlert.
3. Develop unified citywide parking strategy to support City of Reno Master Plan.
4. Facilitate multi-department work teams to solve complex citizen concerns (i.e. speeding and abandoned vehicles).
5. Develop and implement Neighborhood Self-Identification Program within each of the five wards.
6. Redesign Reno Citizen's Institute (RCI) to increase participation and reach a more diverse audience.
7. Improve internal communications and engagement with implementation of Annual Town Hall, Newsletter, and Employee Leadership Institute.

Detailed Program Information

Enforcement

Program Summary

Department Core Services	
Code Enforcement	Assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community and to address blight in neighborhoods.
Parking Enforcement	Efficiently and effectively manage limited available parking and ensure compliance through collection of meter funds, help reduce blight in neighborhoods by handling abandoned auto complaints, and administration of the Residential Parking Permit Program.

Community Engagement

Program Summary

Department Core Services	
Reno Direct	Use various methods of communication to effectively and efficiently respond to and rectify requests, inquiries, comments, and complaints from residents, businesses, and visitors.
Community Liaisons	Develop and maintain close, positive, and productive relationships between the City and its residents through outreach programs, Neighborhood Advisory Boards (NAB's), and resident education programs while providing support for members of the Reno City Council.

Communication

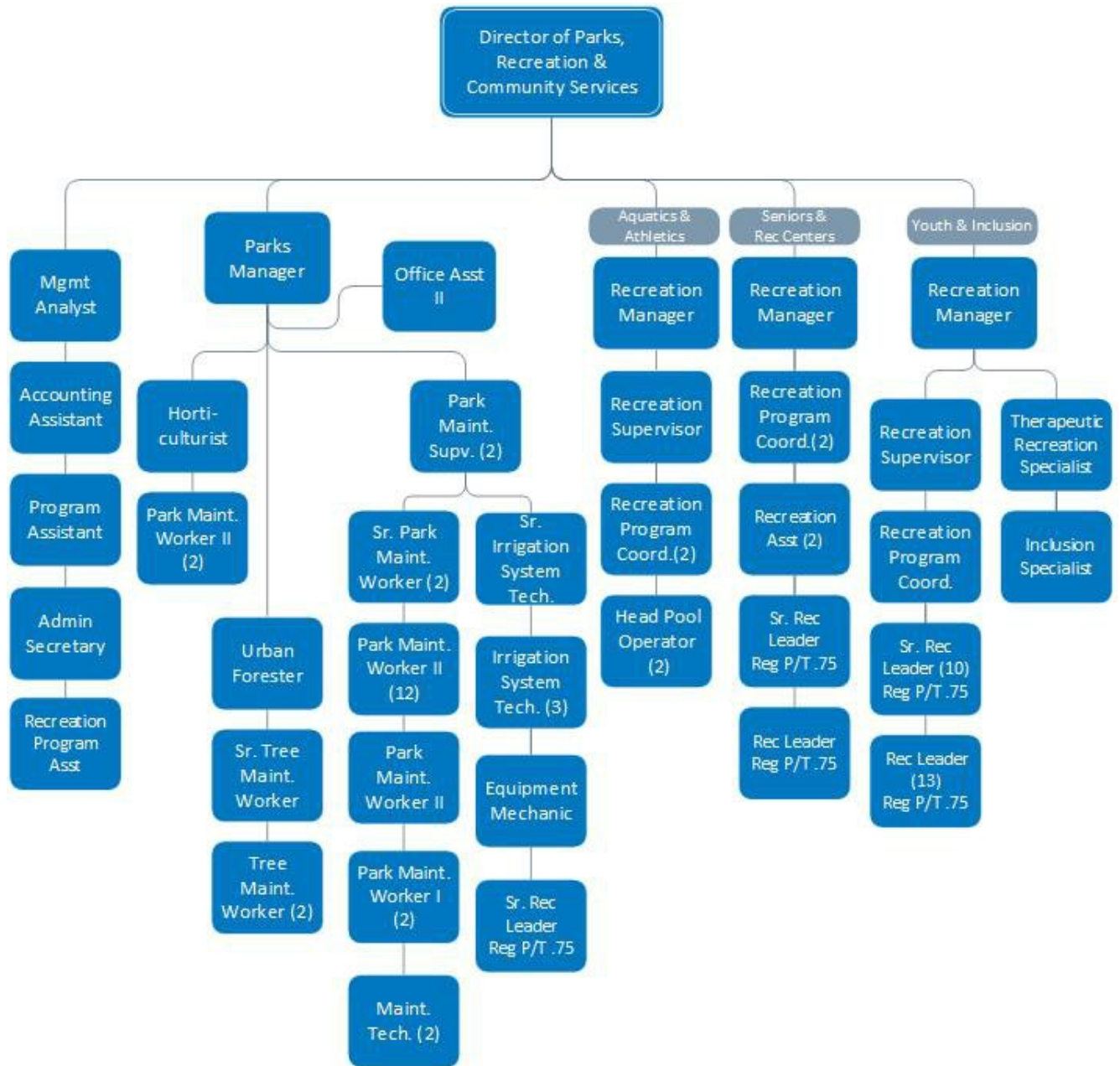
Program Summary

Department Core Services	
Strategic Communications	Promote understanding of City of Reno policies, issues, and activities to enhance public and City employee's confidence in, and knowledge of, City of Reno government services through media relations, video production, and social outreach efforts.
Digital Engagement	Deliver City of Reno information and communication to the citizens and City employees through various mobile and internet marketing communication vehicles.
Graphics	Centralize all collateral production and printing projects citywide 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"

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Number of City of Reno followers on social media and percent change (Facebook, Twitter, YouTube)	82,677	85,157	87,712	Supports All Priorities
Average response time, in days, from receipt of complaints to initial response	3.5	3.3	3	Efficient and Dependable Business Environment
Average response time across all departments through Reno Direct	Establish Baseline	-5%	-5%	Supports All Priorities

Parks, Recreation, and Community Services



**Parks, Recreation, & Community Services
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Aquatics	\$ 837,082	\$ 833,781	\$ 923,777	4.10
Athletics	357,422	408,723	420,366	1.90
Golf	10,496	67,416	67,316	0.00
Outdoor Recreation	295	7,723	7,360	0.00
Park Maintenance	6,497,196	7,435,675	5,255,502	31.55
Program & Service Management	981,867	1,057,173	1,150,613	6.00
Recreation Centers	690,869	701,337	676,279	3.60
Recreation-Inclusion	391,054	318,687	354,655	2.20
Resource Development	111,790	767	—	0.00
Senior Development	592,880	577,705	482,957	2.90
Urban Forestry	501,926	594,368	594,493	4.20
Youth Development	1,730,170	2,099,403	2,307,764	20.05
Total	\$ 12,703,047	\$ 14,102,758	\$ 12,241,082	76.50

Expenses by Type

Salaries & Wages	\$ 5,560,132	\$ 6,075,154	\$ 6,622,678
Employee Benefits	2,197,638	2,462,509	2,740,996
Services & Supplies	2,956,005	2,689,564	2,186,408
Capital Outlay	1,989,272	2,875,531	691,000
Total	\$ 12,703,047	\$ 14,102,758	\$ 12,241,082

Funding Sources

General Fund	\$ 10,044,151	\$ 10,620,728	\$ 11,641,082
Capital Projects	2,658,896	3,482,030	600,000
All Funds Total	\$ 12,703,047	\$ 14,102,758	\$ 12,241,082

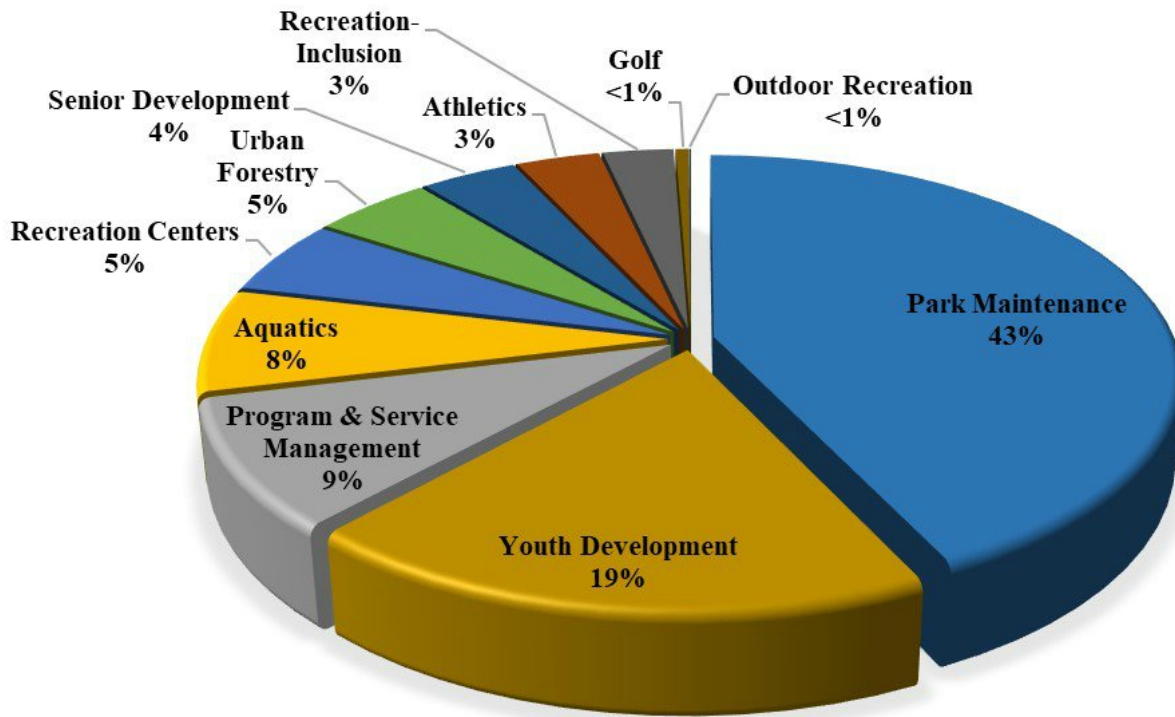
Program Changes

- Convert Inclusion/Behavior Specialist from PT30 to FT40
- Add Park Maintenance Worker II
- Convert 2 Head Pool Operators from PT30 to FT40
- Add Temp salaries and supplies to expand youth summer program
- Add P/T Senior Rec Leader, temp salaries and supplies for new Nick Poulikidas School Site

Contractual or Other Increases

- Increased revenue to offset new expenses
- Courier Services Agreement
- Active Registration Software, maintenance supplies, playground and other mandated training, youth referees

Parks
FY20 Adopted Budget
Expenses by Program
Total Budget \$12.2M



Department Mission

To provide well maintained parks and 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 provides recreational programs, well maintained parks, and community facilities covering the following service areas:

Aquatics: This program operates and maintains four public swimming pools - two indoor, year-round facilities and two outdoor/seasonal. The primary purpose of aquatics programs is to increase water safety by offering community swim lessons, followed by open/recreational swim, water fitness, lap swim, and special events.

Athletics and Outdoor Recreation: The Athletics Division delivers a range of sport services and activities for adults including basketball, softball, kickball, and volleyball. The main athletic facilities overseen by athletics are the Reno Sports Complex and Idlewild Park softball fields. These facilities are used for local youth and adult sports programming as well as for local, regional, and national sport tournaments. The Outdoor Recreation Division administers contracts for recreational programs with community partners to provide the Rink on the River at Greater Nevada Field (ice rink), Reno Tennis Center, Northern Nevada Sports and Recreation, and Sky Tavern Ski Area.

Inclusion & Adaptive Services: Inclusion & Adaptive staff program, develop, manage, and provide programs/services to support persons with disabilities in traditional and specialized programs. In addition, program staff advises and monitors Department and citywide 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, 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/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. This program maintains the 87 parks, 16 miles of trails, and 1,900 acres of open space. Staff installs and maintains annual flower beds/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. Staff manages the inter-local agreement with the Washoe County School District for shared "school parks", which support the use of fields by the Reno Youth Sports Association. Staff initiates grant requests to leverage funds for park improvements and open space/trails, then administers the reporting requirements for any subsequent grant awards. This Division administers and 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/training and the volunteer program. Executive-level functions in this program include budget development, financial management, strategic planning, support of boards/commissions/committees related directly to Department functions, and City Council policy development.

Senior Development: This program provides leisure/recreational programs for senior adults that include special interest programs, fitness, social activities, and special events. Senior Development also provides direct services and oversees contract services that facilitate programs for senior adults at Paradise Tegilia Activity Center.

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

support for the Public Works and Community Development departments for forestry-related issues.

Youth Development: This section provides active, safe, nurturing, and positive environments and recreational opportunities for youth and teens. Programs include the Sierra Kids before and after-school recreation and enrichment programs at numerous elementary schools. Other activities for youth and teens include Vacation Station, a variety of summer and holiday week-long programs, Reno Enrichment Programs, 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. It also develops community partnerships by working with businesses, non-profits, Washoe County School District, community volunteers, and other agencies/individuals to provide the best possible services to the community at lowest possible cost.

Top Accomplishments for Last Year

1. Completed Barbara Bennett playground replacement.
2. Completed skate park construction at Miguel Ribera Park with assistance of a \$225,000 Land & Water Conservation Grant.
3. Completed replaster and retile of both pools at Idlewild Pool.
4. Implementation of the “Note & Float” life jacket program at all four pools for increased safety and drowning prevention.
5. Completed Traner Pool renovation project with \$1.2 million in funding, including an \$800,000 grant from the William N. Pennington Foundation, and private donations.
6. Attendance increase of more than 500% at Traner Pool.
7. Reconstructed playground safety surfaces at Hilltop, Valleywood, and Terrace Sports Complex and the playground and splash pad safety surfaces at Panther Valley Park.
8. Completed pathway extension and reconstructed pedestrian bridge at Virginia Lake Park.
9. Completed first phase of trail construction at Sierra Vista Park through a \$134,500 Recreation Trails Grant.
10. Reconstructed basketball court at Raleigh Heights Park.
11. Completed Biggest Little Dog Park in downtown Reno (Grand Opening held July 10, 2018).
12. Incorporated park development standards and guidelines for Stonegate planned unit development.
13. Completed multiple flood repair projects at Oxbow, Crissie Caughlin, Wingfield Parks, and the Tom Cooke trail due to January 2017 flood event.
14. Provided two year update on the Pesticide Free Parks program to each Neighborhood Advisory Board and continued program at the 12 identified park sites.
15. Completed turf conversion project at Melody Lane Park with a \$10,000 water conservation grant from TMWA.
16. Completed CANS Background Checks and State-mandated training for all Youth staff.
17. Streamlined hiring and developed on-boarding process to allow employees to begin training and shadowing immediately after hire.
18. Added new Camp location at Glen Duncan/Traner Middle School location.
19. Successful inclusive special events including Pool Pawty, Dog Fest, and others.
20. Developed Five Year Operations Plans by Division.

Major Issues and Strategies during the Budget Year

1. Onboarding staff for key vacant positions.
2. Improve park maintenance level of service standards.
3. Increase temporary employee recruitment and retention.
4. Maintain and increase training for temporary staff.
5. Maintain current programs with sufficient staffing levels to meet American Red Cross 25:1 lifeguard ratio.
6. Complete necessary facility infrastructure improvements.
7. Complete construction of Somerset West Park.
8. Complete construction of Cyan Park.
9. Complete first phase development of Mayor’s/McAlinden Park.
10. Evaluate pay rates for temporary employment positions.
11. Increase inclusion training for staff at Youth sites.

Detailed Program Information

Aquatics

Program Summary

Department Core Services -Recreation	
	Operate two seasonal and two year-round pool facilities.
Aquatics	Increase water safety by offering community swim lessons.

Athletics

Program Summary

Department Core Services - Recreation	
Adult Sports	Manage programs including kickball, 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/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 & Usable 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, and 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, and update Department's mission statement.
	Support timely reporting of Department's progress on City Council directives and projects.
	Seek outside funding for PRCS facilities, programs, and 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	Utilize New World and complete 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 temporary staff current in status information. Immediate Background Check processing through a National Database 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

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

Senior Services

Program Summary

Department Core Services - Seniors	
Senior Services Division	Provide recreation activity and social service outreach support 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/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.

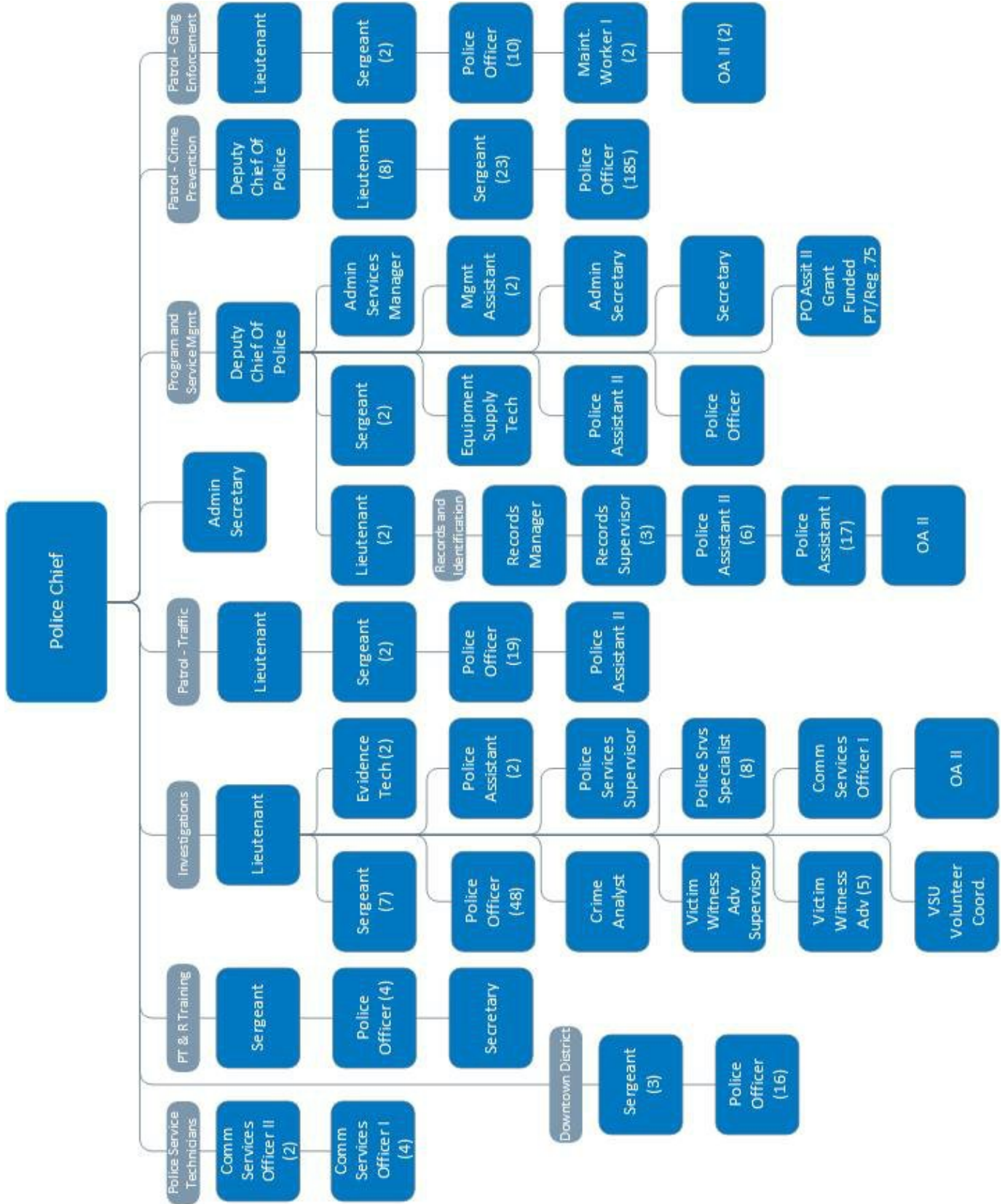
Youth Services
Program Summary

Department Core Services - Youth	
Youth Services Division	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/individuals to provide best possible services to the community at lowest possible cost.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Ratio of trees planted vs. removed	1:1.2	1.2:1	1.3:1	Vibrant Neighborhoods and Public Places
Park inspections meeting standard	42%	55%	60%	Vibrant Neighborhoods and Public Places
Volunteer hours performed and salary value	8,912/ \$220,037	9,200	9,500	Strong Financial Condition
Participants enrolled in swimming lesson sessions	2,010	2,150	2,300	Vibrant Neighborhoods and Public Places
Youth parents rating value of the swim lesson program as good or excellent	93%	96%	99%	Vibrant Neighborhoods and Public Places
Participants who indicate that senior programming enhances their physical and mental well-being	98%	99%	100%	Vibrant Neighborhoods and Public Places
Recreation participation activity volume* (*Parks usage is not measured)	154,124	154,150	154,200	Vibrant Neighborhoods and Public Places

Police



**Police
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Community Service Officers	\$ 440,770	\$ 731,652	\$ 710,593	6.00
Crime Prevention	30,092,822	37,196,154	41,837,675	217.00
Downtown Police	2,933,924	3,087,789	3,082,150	19.00
Non-Departmental	475,496	1,513,829	150,000	0.00
Gang Enforcement	3,265,620	2,989,422	3,018,478	17.00
Investigations	15,199,434	13,269,140	12,917,577	79.00
Program & Service Management	6,505,344	4,080,064	4,498,205	15.75
Records & Identification	2,692,063	2,858,933	2,849,871	28.00
Traffic	6,633,932	4,583,944	4,447,421	23.00
Training	1,346,261	1,326,085	1,292,300	6.00
Total	\$ 69,585,666	\$ 71,637,012	\$ 74,804,270	410.75

Expenses by Type

Salaries & Wages	\$ 38,581,779	\$ 40,310,888	\$ 42,212,720
Employee Benefits	22,502,953	23,618,270	25,621,957
Services & Supplies	8,304,885	7,462,065	6,753,593
Capital Outlay	196,049	245,789	216,000
Total	\$ 69,585,666	\$ 71,637,012	\$ 74,804,270

Funding Sources

General Fund	\$ 69,110,170	\$ 70,123,183	\$ 74,654,270
Special Ad-Valorem*	35,783	50,000	50,000
DOJ Equitable Sharing*	416,136	1,286,620	100,000
Forfeiture Funds*	23,577	177,209	—
All Funds Total	\$ 69,585,666	\$ 71,637,012	\$ 74,804,270

* *Restricted Funds*

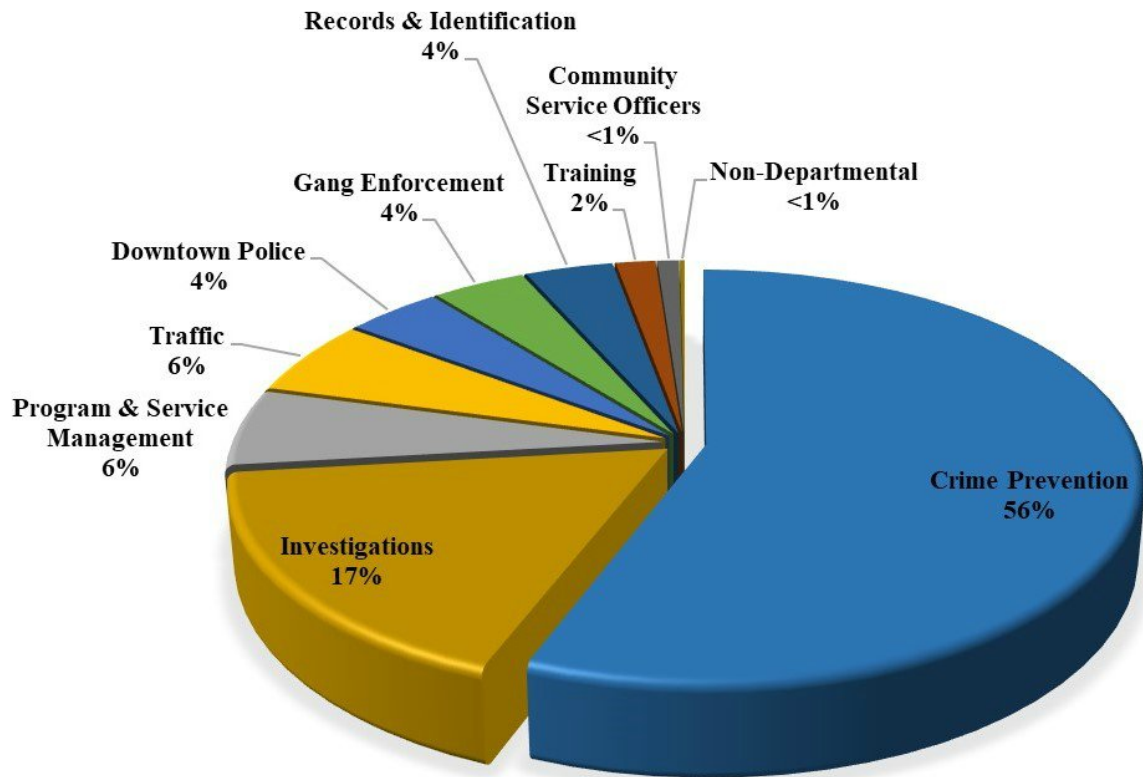
Program Changes

- Add funding for Deputy Chief of Police reclassification
- Add 12 Police Officers
- Provide Cell Phones for All Sworn Officers
- Add 4 Police Vehicles

Contractual or Other Increases

- Discontinue Over Hire Program – convert to fully funded positions
- Add Severance Budget
- Alarm Service Fee Contract
- Communications increase (data plans)
- Temp Services Contracts

Police
FY20 Adopted Budget
Expenses by Program
Total Budget \$74.8M



Department Mission

We are committed to partnering 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. Deployment of mandated Body Worn Cameras to all patrol officers.
2. Implementation of a new "Gun Initiative" strategy to reduce gun violence in our community.

Major Issues and Strategies during the Budget Year

1. Continue to respond to calls for service in a timely manner.
2. Increase on-line reporting.
3. Address challenges posed by annexation and population increase.
4. Increase in public records requests with the implementation of Gov.QA, and current staffing to process requests.
5. Address 50% reduction in Victim Services grant funding.

Detailed Program Information

Community Service Officers

Program Summary

Department Core Services	
Community Service Officers	Respond to citizen requests for non-emergency services in a prompt and cost efficient manner.

Crime Prevention

Program Summary

Department Core Services	
Crime Prevention	Promote the safety of the community and improve the quality of life for residents by developing problem solving partnerships with the community.
	Respond to calls for service in a prompt and courteous manner.
	Evaluate effective deployment of police resources on a day-to-day basis, including special events and homeland security concerns.

Downtown Police

Program Summary

Department Core Services	
Downtown Police	Provide a high visibility law enforcement presence in the downtown area by fostering partnerships with the downtown community while handling large special events that bring additional automobile and pedestrian traffic.
	Create an environment that suppresses and discourages criminal behavior by maintaining consistent problem solving strategies in the downtown core.
	Collaborate with the Downtown Management Organization to manage and operate Business Improvement District related activities.

Gang Enforcement

Program Summary

Department Core Services	
Gang Enforcement	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	Crimes will be investigated to encourage timely apprehension of offenders and recovery of stolen property.

Program and Service Management

Program Summary

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

Records and Identification

Program Summary

Department Core Services	
Records & ID	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. Provide a state of the art record and corrections management automated reporting system.

Traffic

Program Summary

Department Core Services	
Traffic	Ensure safe, efficient traffic flow and pedestrian safety in the community through enforcement of traffic laws and public education to reduce property damage, injuries, and deaths associated with traffic crashes.

Training

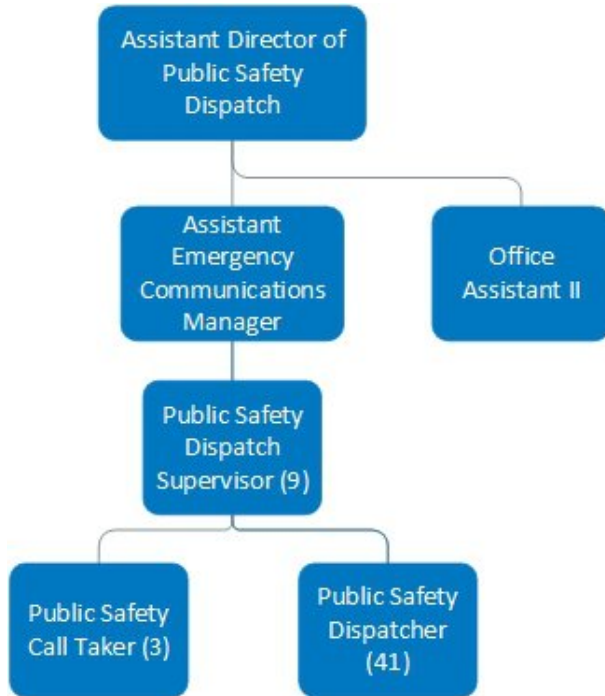
Program Summary

Department Core Services	
Training	Ensure the department is capable of providing the highest quality service to the public by adequately training employees. Research information on advances in methods and techniques in policing. Monitor activities for compliance with departmental goals.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Emergency in progress response time <5 minutes	84%	87%	90%	Vibrant Neighborhoods and Public Places
Recovery of reported stolen vehicles	90%	91%	92%	Vibrant Neighborhoods and Public Places
Survey statistic - Overall satisfied with service provided by RPD	75%	77%	80%	Vibrant Neighborhoods and Public Places

Public Safety Dispatch



**Public Safety Dispatch
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Public Safety Dispatch	\$ 5,828,403	\$ 6,496,894	\$ 7,464,306	56.00
Total	\$ 5,828,403	\$ 6,496,894	\$ 7,464,306	56.00
 Expenses by Type				
Salaries & Wages	\$ 3,767,351	\$ 4,207,844	\$ 4,639,631	
Employee Benefits	1,771,260	1,973,458	2,574,882	
Services & Supplies	289,792	315,592	249,793	
Total	\$ 5,828,403	\$ 6,496,894	\$ 7,464,306	
 Funding Sources				
General Fund	\$ 5,828,403	\$ 6,496,894	\$ 7,464,306	
General Fund Total	\$ 5,828,403	\$ 6,496,894	\$ 7,464,306	

Program Changes

- Add Public Safety Dispatcher (includes supplies and training)
- One-time Workstation Upgrade

Contractual or Other Increases

- PowerDMS Inc. contract

Department Mission

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

Overview

Public Safety Dispatch is the heart of all public safety for the City and acts as the life-saving link between the public and the many public safety/emergency service agencies of the region. Dispatch serves as the Public Safety Answering Point (PSAP) for 9-1-1 services for Reno and unincorporated Washoe County by providing professional public safety call-taking and dispatch services 24-hours a day, every day of the year.

Dispatch provides full dispatch services, including 9-1-1 and non-emergency call processing, for the Reno Police Department, Reno Fire Department, University Police Services (both UNR and TMCC), Reno Marshal's Office, and the Public Works Department - Parking Violation Attendants. Dispatch receives and processes 9-1-1 calls for unincorporated Washoe County, serving Washoe County Sheriff's Office and Truckee Meadows Fire Protection District.

Top Accomplishments for Last Year

1. Continued providing high level of service with the number of complaints from citizens, users, and outside agencies equaling less than 0.5% of total calls processed.
2. Implemented more streamlined call-taking services with an Automatic Call Distributor (ACD) which answers and distributes incoming calls to a specific group of terminals or dispatchers based on the customer's telephone number or selected incoming line.
3. Created and staffed a Reno Fire Command radio position to better support Reno Fire Department's field operations.
4. Established minimum staffing standards for the Operations floor.
5. Implemented a quality improvement/quality assurance program to continuously monitor and reinforce proper call processing procedures so level of service is consistent, effective, and efficient.
6. Launched a project to implement Emergency Fire Dispatch protocols.
7. Maintained an 83% retention rate which saved over \$200,000 in employee training, resources, and performance over the past five years.
8. Maintained partnerships with regional public safety organizations to drastically increase continuing education training and training opportunities for all Department members, especially the Supervisory staff.
9. Successfully completed a technology refresh on emergency call-taking software and equipment.
10. Implemented upgrade of public safety radio terminals.
11. Issued public safety announcement for the implementation of Regional Text-to-911 service.
12. In conjunction with REMSA, Dispatch and the Department of Information Technology launched a project, CAD-to-CAD, to ensure real time information sharing for all emergency medical calls.

Major Issues and Strategies during the Budget Year

1. Fill to authorized staff (56 FTE) while preparing for retirements and promotions.
2. Reduce overtime while maintaining service levels.
3. Continue to implement programs that provide career training and professional development for all Dispatchers and Supervisors.
4. Develop strategies to accommodate growth in workload.
5. Alternate PSAP location for evacuation to maintain continuity of operations for emergency/non-emergency call-taking and radio dispatching services.

Detailed Program Information

Public Safety Dispatch

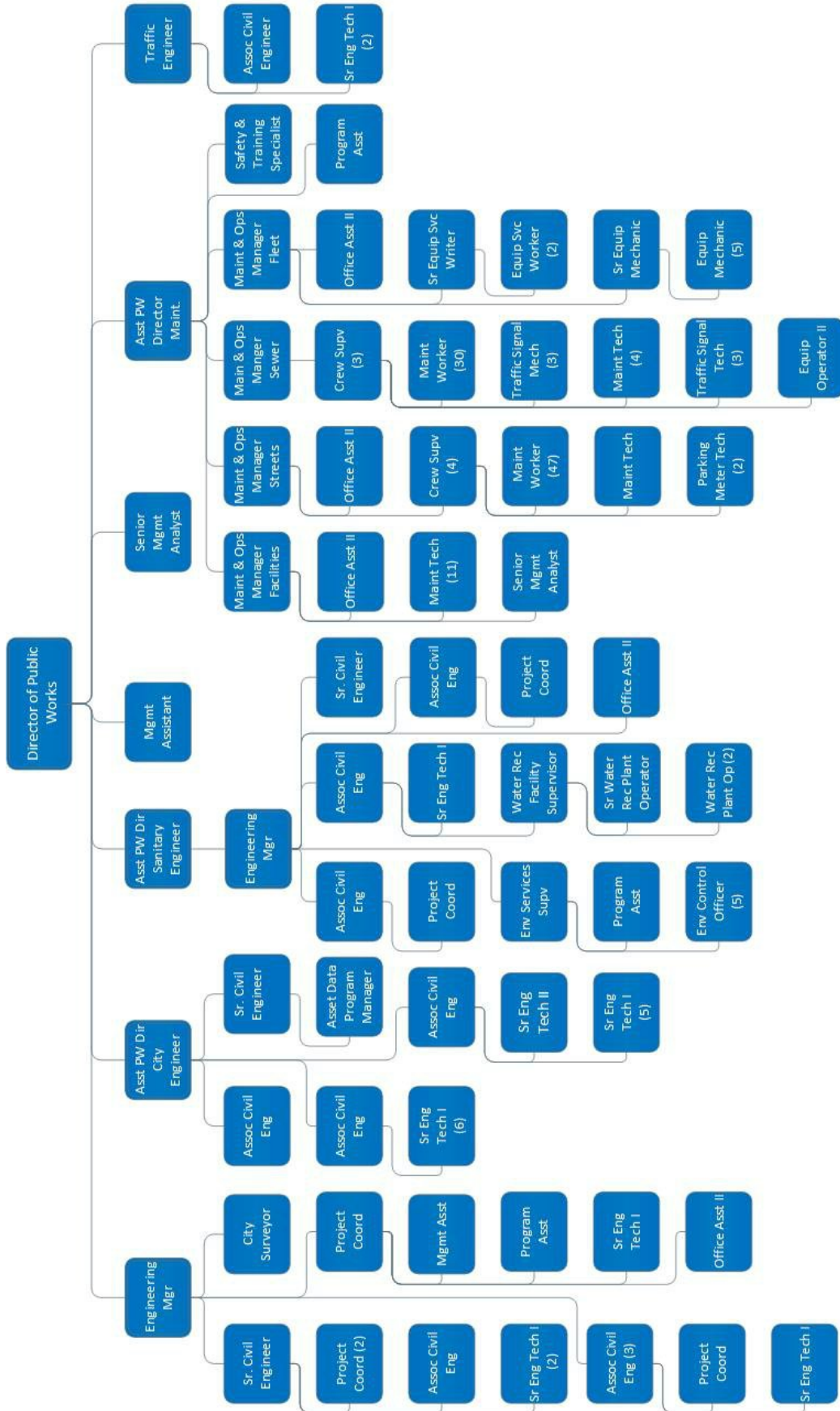
Program Summary

Department Core Services	
	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 in accordance with NRS/NAC.
	Maintain partnership with the City Clerk's Office to fulfill public records requests for dispatch related records in accordance with NRS.
	Provide evidentiary recordings as requested by the Office of the City Attorney, Washoe County District Attorney's Office, and partnering agencies.
Dispatch Services	Maintain professional relationships with all stakeholders with whom we have the opportunity to serve.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
911 calls answered in 10 seconds or less (National Standard = 90% of Calls)	81.56%	100%	100%	Vibrant Neighborhoods and Public Places
Annual average number of 911 & non- emergency calls processed per dispatcher	(42 Disp) 11,272	(48 Disp) 10,576	(55 Disp) 9,898	Vibrant Neighborhoods and Public Places

Public Works



**Public Works
Budget Summary**

Expenses by Program	FY 17/18 Actual	FY 18/19 Projected	FY 19/20 Adopted	FTE's
Capital Projects	\$ 16,017,522	\$ 42,207,523	\$ 25,422,423	36.90
Downtown Maintenance	307,867	431,241	591,913	3.00
Environmental Control	970,543	1,088,789	1,079,274	7.00
Environmental Engineering	19,440,354	22,072,464	22,501,992	11.00
Facility Maintenance	2,638,362	3,570,404	3,451,010	14.36
Fleet Management	3,584,418	10,063,167	7,453,297	11.10
Paint & Sign	2,143,773	2,630,633	2,479,182	16.50
Parking Meters	696,156	749,669	467,666	2.50
Pavement Maintenance	4,026,396	4,160,341	4,359,482	29.57
Program & Service Management	228,063	134,605	235,420	1.65
Sewer & Storm Drain Maintenance	9,490,866	55,190,522	54,357,338	39.32
Snow & Ice Control	487,415	670,878	670,471	0.50
Stead Wastewater Facility	1,073,920	10,258,529	1,370,786	4.00
Street Sweeping	1,899,892	2,414,419	2,670,549	5.50
Traffic Engineering & Operations	3,869,489	4,145,211	4,526,214	10.00
Total	\$ 66,875,036	\$ 159,788,395	\$ 131,637,017	192.90
Expenses by Type				
Salaries & Wages	\$ 13,155,839	\$ 15,153,335	\$ 15,813,981	
Employee Benefits	6,162,451	8,632,527	8,938,741	
Services & Supplies	38,032,501	42,094,775	38,913,587	
Capital Outlay	9,524,245	93,907,758	67,970,708	
Total	\$ 66,875,036	\$ 159,788,395	\$ 131,637,017	
Funding Sources				
General Fund	\$ 5,771,858	\$ 6,528,374	\$ 6,573,994	
Street Fund*	18,649,628	31,767,207	30,871,100	
Capital Projects Funds	5,775,566	19,379,460	3,055,000	
Sanitary Sewer Fund*	33,093,566	92,050,187	83,683,626	
Fleet Fund	3,584,418	10,063,167	7,453,297	
All Funds Total	\$ 66,875,036	\$ 159,788,395	\$ 131,637,017	

* Restricted Funds

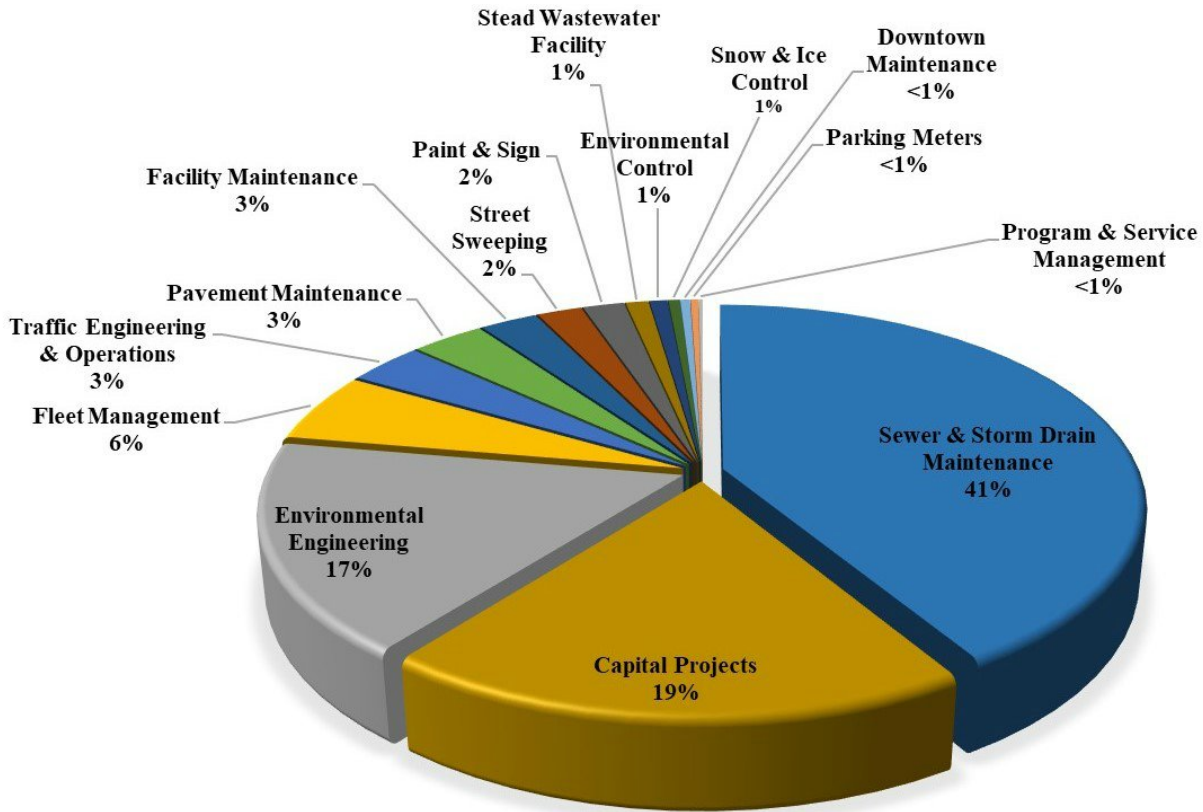
Program Changes

- Add Maintenance Tech. (Split GF/Sewer/Streets)
- Add Part Time Equipment Parts Assistant
- Add Maintenance Worker I - Catch Basin Program
- Add Maintenance Worker III - Catch Basin Program
- Add Senior Civil Engineer
- MicroTraxx Equipment for Cleaning Box Culverts
- CCTV Retrofit Camera
- Vacall Vacuum Truck - Catch Basin Program

Contractual or Other Increases

- Maintenance Contracts
- Janitorial Contracts
- Steel Tariff Increases
- Parking Meter Credit Card Fee

**Public Works
 FY20 Adopted Budget
 Expenses by Program
 Total Budget \$131.6M**



Department Mission

To provide safe and convenient public streets, storm drainage, sanitary sewer, 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. The Department achieves results through employing a well trained work force that is committed to serving the needs of the community. The department participates in and supports regional public service agencies including the Truckee River Flood Management Authority, 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.

The **Administration** division is responsible for the management, monitoring, and reporting of Department performance.

The **Capital Projects** 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.

The **Environmental Engineering** 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 which is operated by the City of Sparks.

The **Maintenance and Operations** 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.

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

Top Accomplishments for Last Year

1. Developed a Bridge Maintenance Program.
2. Continued implementation of the Pedestrian Safety Initiative to include installation of pedestrian crosswalk flasher systems, speed radar units, and street lighting at various locations throughout the City.
3. Completion and implementation of the Vegetation Management Plan.
4. Supported transition of the Business Improvement District for downtown from City to Ambassador Program.
5. Implemented small cell permitting process to allow for expansion of 5G cellular network.
6. Completed bore under I-580 to increase sewer collection system capacity for area south of Plumb Lane and north of Moana Lane.
7. Expanded Neighborhood Street Program from \$5M to \$11M+ per year due to paying off medium-term bond.
8. Began construction on 4th & Stoker Drainage Improvement Project.
9. Completed approximately \$6.6M of capital improvement projects at Truckee Meadows Water Reclamation Facility.
10. Created and implemented detailed sewer connection flow tracking system.

Major Issues and Strategies during the Budget Year

1. Develop long-term infrastructure maintenance plan for Sewer, Streets, and City Facilities.
2. Update the City of Reno Americans with Disabilities Act (ADA) transition plan including City facilities and City right of way.
3. Ensure adequate and timely capacity of sewer service in Truckee Meadows and Stead service areas in response to growth and development.
4. Participate in the newly formed Traffic Safety - Vision Zero regional team.
5. Investigate the formation of a storm water utility to provide a steady funding source to improve flood resilience and response to include irrigation ditches, Truckee River, and North Valleys.
6. Collaborate with the Nevada Water Innovation Institute to implement Indirect Potable Reuse projects to improve resiliency of water resources.

Detailed Program Information

Administration

Program Summary

Department Core Services	
Program and Service Management	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	Ensure 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. Provide infrastructure planning and programs to both assess and implement the capital and maintenance needs of the City sewer collection system.

Maintenance and Operations

Program Summary

Department Core Services	
Downtown Maintenance	Maintain the Riverwalk, the Riverwalk Extension, and downtown areas that are part of the Business Improvement District.
Facility Maintenance	Effectively maintain City-owned facilities by performing preventative maintenance, repairs, remodel, project management, and janitorial services.
Fleet Management	Provide safe and dependable vehicles for City departments through a proactive and cost effective vehicle management, preventative maintenance, repair, and vehicle replacement program.
Parking Meters	Effectively and efficiently manage limited available parking and ensure compliance through regular maintenance of meters and collection of meter funds that support the parking program.
Sewer and Storm Drain Maintenance	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, and protection of public health and the environment. Respond to system failures and flooding emergencies to maintain public health and safety.
Street Maintenance	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.

Traffic Engineering and Operations

Program Summary

Department Core Services	
Traffic Engineering & Operations	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.

Performance Measures

Measure	2018 Actual	2019 Target	2020 Target	Strategic Priority
Average weighted Pavement Condition Index of City roads: A. Neighborhood (Non RTP) B. Regional (RTP) and Industrial	A) 76 B) 82	A) 81 B) 85	A) 86 B) 90	Vibrant Neighborhoods and Public Places
Violations of storm water NPDES Permit resulting in penalties or fines	0	0	0	Vibrant Neighborhoods and Public Places
Treatment plant upsets due to industrial/commercial discharge	0	0	0	Vibrant Neighborhoods and Public Places
Time Facility Maintenance spends on preventative maintenance activities	21%	40%	50%	Other - Internal Service
Traffic Engineering requests to Paint and Sign for sign, stencils, and striping completed within 4 weeks except during winter months	95%	98%	98%	Vibrant Neighborhoods and Public Places
Pothole calls received from public repaired within 1 business day after citizen requests are received	20%	70%	70%	Vibrant Neighborhoods and Public Places
Sanitary sewer blockages responded to and found to be related to the City Sewer System	19%	13%	11%	Vibrant Neighborhoods and Public Places
Catch basins cleaned	11,670	19,350	20,000	Vibrant Neighborhoods and Public Places
Discharge permit violations and fines at Stead Water Reclamation Facility	0	0	0	Vibrant Neighborhoods and Public Places
Streets routinely swept every 4 weeks per work plan (Excluding snow/ice events)	97%	97%	97%	Vibrant Neighborhoods and Public Places

Page intentionally left blank.

SECTION IV
-
Capital Improvement Plan

Process [Section IV-2](#)
FY20 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 FY20 be dedicated to reducing the backlog in maintenance items. Continued pressure has been put on the CIP Budget for FY20 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.

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 2019/20-2028/29 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.

FY20 CAPITAL IMPROVEMENT PLAN (CIP)

All Capital Project Funds

CIP FUND NAME	FUND	FUNDING SOURCE & ELIGIBLE USES	FY20 BUDGET
GENERAL CAPITAL PROJECTS FUND	30000	<u>Funding Source:</u> General Fund Transfer (1% of General Fund expenses) <u>Uses:</u> Funds may be used to build new or rehabilitate existing City-owned buildings and facilities.	\$ 1,800,000
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.	1,206,072
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 normal recurring 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	2,165,000
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.	593,000
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.	160,000
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.	15,049,000
SEWER	40000 & 40001	<u>Funding Source:</u> Sewer user and connection fees <u>Uses:</u> Restricted to sewer capital projects.	46,128,238
TOTAL			\$ 67,651,310

CITY GENERAL CAPITAL PROJECTS FUND

Funding Source: City Capital Projects Fund (Fund 30000) is funded via a General Fund Transfer. For FY20 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 FY20 CIP funding recommendations. At the meeting, each department presents their priority projects and the CIP Committee makes recommendations for funding. For the FY20 budget only \$1.8M of those projects could be funded.

DEPT.	PROJECT	BUILDING/ LOCATION	SHORT DESCRIPTION	FY20 BUDGET
Fire	Fire Hydrant Replacement	Various	City owns over 8,000 fire hydrants that must be maintained annually	\$ 50,000
Fire	Fire Equipment Replacement	Various	Replacement program for Fire Equipment.	300,000
Public Works	ADA Access	Various	ADA Access	50,000
Public Works	Capital Maintenance Plan - Facilities	Various	Annual program to repair/rehabilitate various City facilities	440,000
Public Works	Roofing Replacement	Neil Road Complex	Roofing Replacement	400,000
Parks	Parks ADA Upgrades	Various	Annual program to bring park facilities up to ADA standards	40,000
Parks	Capital Maintenance Plan - 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
Technology	Server Replacement	Various	Replace aging networking hardware equipment	120,000
TOTAL GENERAL CAPITAL PROJECTS (Fund 30000's)				\$ 1,800,000

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.

DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY20 BUDGET
Public Works	Amtrak ADA Bathroom	Amtrak	ADA Bathroom	\$ 150,000
Parks, Recreation & Community	EMNECC Replaster Pool	EMNECC	Re-plaster pool at EMNECC	100,000
Parks, Recreation & Community	EMNECC Flooring	EMNECC	Replace flooring at EMNECC	150,000
Housing and Neighborhood Development	Housing Rehab	Various	Housing Rehab	56,072
Parks, Recreation & Community	Idlewild Playground	Idlewild Park	Replace playground equipment	250,000
Parks, Recreation & Community	Mayor's Park ADA Bathroom	Mayor's Park	ADA Bathroom	400,000
Public Works	Pedestrian Ramps	Various	Pedestrian Ramps	100,000
TOTAL CDBG CAPITAL PROJECTS (Fund 10010)				\$ 1,206,072

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 and the renovation of existing governmental facilities not including recurring maintenance.

DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY20 BUDGET
Police	Police Evidence Warehouse	Police Evidence Facility	Add additional evidence storage	\$ 50,000
Technology	Public Safety Radio Equipment	Various	Replace the aging public safety radios	500,000
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

DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY20 BUDGET
Public Works	Art Remodel	NBS	National Bowling Stadium Art Component for Remodel	\$ 65,000
Public Works	HVAC Controls	NBS	National Bowling Stadium HVAC Controls	350,000
Public Works	LED Lighting Upgrade	NBS	National Bowling Stadium LED Lighting upgrade	125,000
Public Works	Exterior Design Consultant	NBS	National Bowling Stadium Exterior Design Consultant	400,000
Public Works	Fire Alarm Upgrade	NBS	National Bowling Stadium Fire Alarm System upgrade	375,000
Public Works	LED Lighting	REC	Reno Events Center - LED Lighting	350,000
Public Works	Bollards	REC	Reno Events Center - Bollards	500,000
TOTAL ROOM SURCHARGE CAPITAL PROJECTS (FUND 30020)				\$ 2,165,000

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 Art in Public Places. The other 1/2% is designated for PRCS support.

DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY20 BUDGET
Community Development	Affordable Housing	Downtown	Affordable housing funds	\$ 443,000
Public Works	Art in Public Places	Downtown	Art in Public Places	50,000
Public Works	Sternberg Streetlight Poles	Downtown	Sternberg Poles in Downtown Reno	100,000
TOTAL ROOM TAX FUND (Fund 10060)				\$ 593,000

PARK DISTRICTS 1-6 CAPITAL FUNDS

Funding Source: Residential Construction Tax (RCT) collected at the 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	FY20 BUDGET
PARK DISTRICT 1	Parks, Recreation & Community	Idlewild Park Playground	Idlewild Park	Replace/Upgrade Playground by Pool	\$ 160,000
TOTAL PARK DISTRICT FUNDS					\$ 160,000

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.

DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY20 BUDGET
Public Works	Roofing Upgrade (Split)	Corp Yard	Roofing Upgrade	\$ 130,000
Public Works	Signal and Lighting Improvements	Various	Installation of traffic calming devices, pedestrian flashers, and speed radar systems	220,000
Public Works	Neighborhood Street Program	Various	Maintenance and rehabilitation of neighborhood streets through overlaying, reconstruction, or applying a surface treatment	10,500,000
Public Works	Traffic Calming and Pedestrian Safety	Various	Replacement/upgrade of existing signal and lighting systems throughout the City.	110,000
Public Works	Bridge Preservation and Maintenance	Various	Various Bridges; Prioritization and Design	464,000
Public Works	LED Signal Indication Replacement	Various	Replacement of existing red LED traffic signal indications	125,000
Public Works	Preventative Program	Various	Repairs, sealing, and asphaltting on City roadways and streets before they fail.	3,500,000
TOTAL STREET FUND (Fund 10040)				\$ 15,049,000

SEWER FUND

Funding Source: Sewer user and connection fees.

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

DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY20 BUDGET
Public Works	TMWRF Treatment Plant	Various	Capital Projects at TMWRF/Reno Stead Water Reclamation Facility	\$ 6,941,238
Public Works	City Hall Training Room Relocation	City Hall	Relocation of the training room from the 7th floor to 5th floor for Public Works expansion	850,000
Public Works	Collection System Capital Projects	Various	Annual Sewer Evacuation and Replacement program	8,000,000
Public Works	Roofing Upgrade (Split)	Corp Yard	Roofing Upgrade	85,000
Public Works	Storm Drain Capital Projects	Various	Flood and Drainage Improvements-Variou	7,750,000
Public Works	Annual Lift Station Rehabilitation	Various	Repair and replacement of sanitary sewer pump stations	20,497,000
Public Works	Red Rock Reservoir Design	Red Rock Rd	Design of Red Rock Reservoir	1,000,000
Public Works	Regional Effluent Disposal & Advanced Treatment Strategies	Various	Regional Effluent Disposal & Advanced Treatment Strategies	1,005,000
TOTAL SEWER FUND (Fund 40000 & 40001)				\$ 46,128,238

Page intentionally left blank.

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.

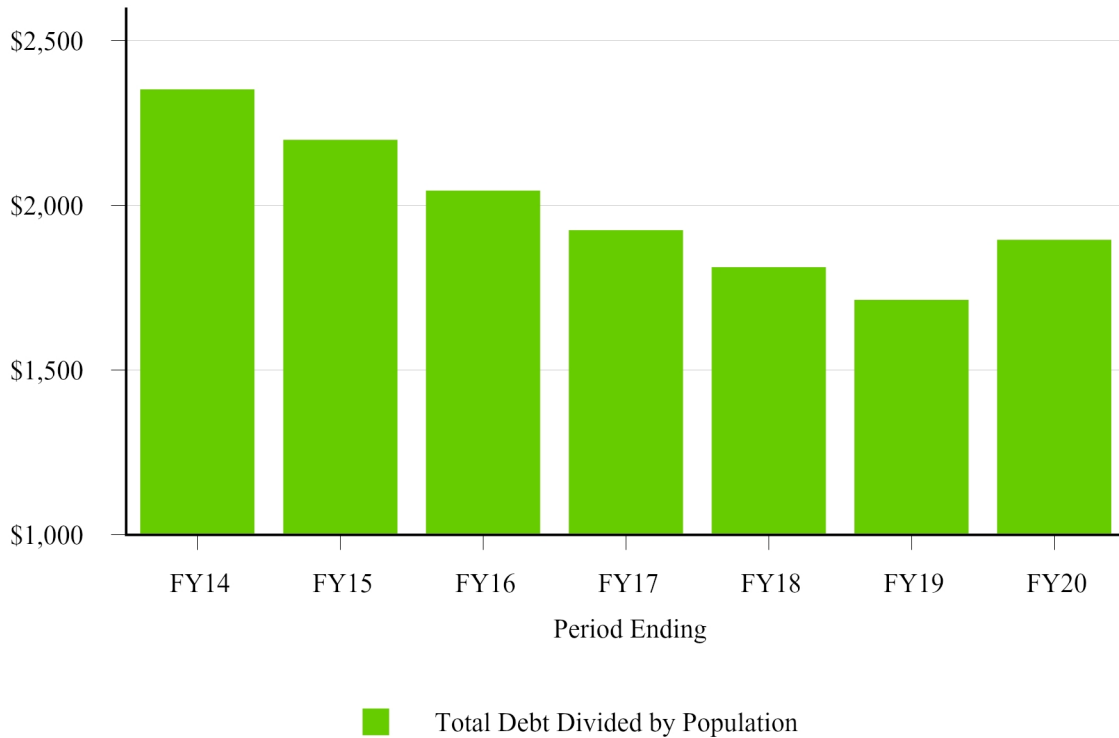
Decisions regarding the use of debt is based upon a number of factors including, but not limited to, the long-term needs of the City and the amount of resources available to repay the debt. The debt policy is not expected to anticipate every future contingency in the City's capital program or future 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 Debt per Capita



As of December 2018, the City maintains an A1 rating from Moody’s and A+ with stable outlook 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 \$8.9 billion for the fiscal year ending June 30, 2019, the City is limited to general obligation indebtedness in the aggregate amount of \$1.34 billion. The City has \$81.8 million of general obligation debt and \$1.8 million medium term financing debt outstanding as of June 30, 2019.

Debt Margin Calculation

Assessed Valuation*	\$	8,909,595,008
Charter Limitation on Debt		15%
Debt Limit	\$	1,336,439,251
Outstanding General Obligation Bonds	\$	(83,606,772)
Margin	\$	1,252,832,479

*This excludes estimated net proceeds of minerals

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, 2019 is \$9,481,920.

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 and June of 2002, 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. The original bonds were refinanced in 2008 and again in 2018.

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 also issued bonds to construct the Reno Events Center and Ballroom Facility. The bonds are limited obligations payable from Room Tax specifically designated for this purpose.

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, 1998, and 2007 the Agency refunded a portion of the original issues.

New Debt Issued

On February 26, 2019, the City completed the complex restructuring of the City of Reno Capital Improvement Revenue Refunding Bonds, Series 2005A (Tax-Exempt) and the Capital Improvement Revenue Refunding Bonds, Series 2005B (Taxable). The restructuring allowed the City to achieve the following: 1) replace the variable rate debt with fixed rate debt; 2) remove the interest-rate swap derivative associated with the variable rate debt and pay off the resulting swap termination fee; 3) realign anticipated dedicated room tax revenues across the new bonds going forward; and 4) advance refund a portion of the Capital Improvement Revenue Refunding Bonds, Series 2005C (Taxable). The restructuring resulted in the issuance of the following debt:

- City of Reno Capital Improvement Revenue Refunding Bonds, Series 2019A-1 (Tax-Exempt). The bonds were issued to refund the Capital Improvement Revenue Refunding Bonds, Series 2005A (Tax-Exempt), and Series 2005B (Tax-Exempt) and pay the swap termination costs. The \$78,920,000 bond is payable at an interest rate ranging between 3.75-5.0% over 27 years, with the first principal payment due June 1, 2025.
- City of Reno Capital Improvement Revenue Refunding Bonds, Series 2019A-2 (Taxable). The bonds, in addition to other City funds, were issued to advance refund \$11.6 million of principal and accreted interest related to the Capital Improvement Revenue Refunding Bonds, Series 2005C (Taxable). The \$5,245,000 bond is payable at an interest rate of 3.75% over five years, with the first principal payment due June 1, 2020.

This was not a typical refunding transaction where the City can demonstrate present value savings as would be shown for a refunding done for the purpose of savings. Therefore, no difference in cash flows nor an economic gain (loss) on the refunding are being presented.

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 07/01/2019	FY2020 Requirements	
					Interest	Principal
General Obligation Bonds						
<u>Supported by Any Legally Available Resources</u>						
2010 Sewer Refunding Revenue Bonds	2.00-4.125%	08/01/2040	21,750,000	19,085,000	724,319	575,000
2016 Sewer Revenue Refunding Bonds	1.61%	07/01/2025	41,245,638	29,005,375	446,434	5,142,503
2013A Events Center Sewer Revenue Bonds	4.00-5.00%	06/01/2032	36,115,000	33,755,000	1,636,463	1,470,000
			55,000,000			
Total General Obligation Bonds:			154,110,638	81,845,375	2,807,216	7,187,503
Revenue Bonds						
<u>Bonds Supported by Sales Tax and Room Tax Revenues</u>						
2005A Capital Refunding Bonds	variable	06/01/2032	73,450,000	—	—	—
2019A-1 Capital Imprvt Revenue Refund	3.75-5%	06/01/2046	79,920,000	79,920,000	3,288,163	—
2019A-2 Capital Imprvt Revenue Refund	3.75%	06/01/2024	5,245,000	5,245,000	196,688	920,000
2005B Capital Refunding Bonds	5.42-5.48%	06/01/2040	6,445,154	—	—	—
2005C Capital Refunding Bonds	5.78%	06/01/2037	9,192,402	5,694,977	—	—
2008A Retrac Senior Lien - Refunding	variable	06/01/2042	143,210,000	—	—	—
2008B Retrac Senior Lien - Refunding	6.75-7.875%	06/01/2052	47,416,227	—	—	—
2018A Retrac 1st Senior Lien-Refunding	4-5%	06/01/2058	123,275,000	122,345,000	5,430,600	1,130,000
2018B Retrac 2nd Senior Refunding	4-5%	06/01/2058	32,680,000	32,430,000	1,407,769	305,000
2018C Subordinate Lien ReTRAC Refunding Bonds	6.15%	07/01/2058	58,659,820	58,659,820	—	—
2018D 2nd Subordinate Lien ReTRAC Refunding Bonds	6.75%	07/01/2058	16,115,490	16,115,490	—	—
2014 Taxable Lease Revenue Bonds	variable	06/01/2024	9,188,000	5,152,000	144,153	737,000
2006C Retrac Senior Lien - Refunding	5.91%	06/01/2036	8,720,000	6,640,000	392,424	240,000
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	12,670,000	418,000	930,000
Cabela's 2007 B Taxable Sales Tax	6.50%	06/29/2027	18,175,000	14,780,000	807,300	1,035,000
Total Revenue Bonds:			658,217,093	369,219,760	12,085,097	5,297,000
Medium Term Financing						
2013B Multi Purpose Medium Term	2.00-5.00%	6/1/2023	32,995,000	385,000	19,250	90,000
Axon Enterprise, Inc.	-	7/1/2021	1,765,105	1,286,330	—	428,776
Washoe County - Page 14	1.99	10/30/2020	300,222	90,067	1,344	60,044
Fire Apparatus			6,342,000			
Total Medium Term Financing:			41,402,327	1,761,397	20,594	578,820
Special Assessment District Debt						
1999 District No. 3	4.50-5.60%	02/01/2022	1,763,728	135,000	7,515	45,000
1999 District No. 2, Series 2016	1.45-3.00%	06/01/2025	6,640,000	4,465,000	116,100	705,000
2001 District No. 2	2.75-5.00%	06/01/2023	2,470,000	175,000	7,620	40,000
2002 District No. 5	5.70-7.25%	12/01/2025	7,500,000	3,745,000	255,925	430,000
2008 District B	7.01%	05/01/2026	1,115,000	153,000	10,866	20,000
2010 District No. 2	4.00%	11/01/2041	939,800	808,920	31,919	21,870
Total Special Assessment District Debt:			20,428,528	9,481,920	429,945	1,261,870
Other						
Clean Energy Renewable Bonds	1.00%	12/15/2023	2,340,000	780,000	7,800	156,000
QECB	6.45%	06/01/2025	2,261,000	1,065,000	68,693	167,000
RZEDB	6.45%	06/01/2027	10,860,000	7,439,000	479,815	598,000
Total Other:			15,461,000	9,284,000	556,308	921,000
TOTAL CITY OF RENO OUTSTANDING DEBT:			889,619,586	471,592,452	15,899,160	15,246,193

Redevelopment Area #1

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 07/01/2019	FY2020 Requirements	
					Interest	Principal
Tax Allocation Bonds						
<u>Supported by Ad-Valorem Taxes</u>						
2007 Tax Allocation Bonds Series A	6.10%	06/01/2023	4,000,000	2,780,000	169,580	635,000
2007 Tax Allocation Bonds Series B	5.00%	06/01/2027	4,000,000	3,950,000	197,500	50,000
2007 Tax Allocation Bonds Series C	5.40%	06/01/2027	12,690,000	11,555,000	623,970	1,195,000
Total Redevelopment Agency #1			20,690,000	18,285,000	991,050	1,880,000

Redevelopment Area #2

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 07/01/2019	FY2020 Requirements	
					Interest	Principal
Tax Allocation Bonds						
<u>Supported by Ad-Valorem Taxes</u>						
2017 Tax Increment Bond (Cabela's)	2.46%	06/29/2035	655,000	641,000	15,572	33,000
Total Redevelopment Agency #2			655,000	641,000	15,572	33,000
TOTAL REDEVELOPMENT AGENCY TAX ALLOCATION BONDS:			21,345,000	18,926,000	1,006,622	1,913,000

Debt Amortization Schedule Principal/Interest by Year of Maturity

For the Year Ending June 30, 2020

Principal

Interest

Governmental Activities

General Obligation Bonds

2020	1,560,000	1,655,713
2021	1,715,000	1,577,713
2022	1,880,000	1,491,963
2023	2,050,000	1,397,963
2024	2,130,000	1,295,463
2025-2029	13,720,000	4,734,863
2030-2032	11,085,000	1,136,250
Total General Obligation Bonds	<u>34,140,000</u>	<u>13,289,928</u>

Tax Allocation Bonds

2020	1,913,000	1,006,622
2021	2,019,000	900,033
2022	2,129,000	787,481
2023	2,251,000	668,718
2024	2,371,000	543,177
2025-2029	7,973,000	877,521
2030-2034	222,000	21,168
2035	48,000	886
Total Tax Allocation Bonds	<u>18,926,000</u>	<u>4,805,606</u>

Revenue Bonds

2020	9,392,000	15,549,533
2021	15,271,473	11,836,915
2022	6,140,000	11,569,045
2023	6,573,000	11,280,328
2024	7,913,000	10,969,849
2025-2029	30,465,000	49,544,287
2030-2034	23,367,543	53,195,620
2035-2039	35,032,434	52,607,959
2040-2044	57,705,000	28,668,594
2045-2049	41,140,000	16,846,794
2050-2054	31,430,000	9,937,281
2055-2059	104,790,310	819,805,265
Total Revenue Bonds	<u>369,219,760</u>	<u>1,091,811,470</u>

For the Year Ending June 30, 2020

Principal

Interest

Special Assessment Bonds

2020	1,261,870	429,945
2021	1,308,760	377,133
2022	1,359,690	321,258
2023	1,372,660	259,013
2024	1,386,670	192,175
2025-2029	2,246,930	245,565
2030-2034	177,020	91,932
2035-2039	216,230	52,732
2040-2042	152,090	9,288

Total Special Assessment Bonds

9,481,920 1,979,041

Notes Payable

2020	488,821	1,344
2021	458,799	224
2022	428,776	—
2023	—	—

Total Notes Payable

1,376,396 1,568

Capital Leases

— —

Total Capital Leases

— —

Installment Purchase Agreements

2020	921,000	556,308
2021	983,000	505,406
2022	1,049,000	450,504
2023	1,118,000	391,346
2024	1,191,000	327,737
2025-2027	4,022,000	529,610

Total Installment Purchases

9,284,000 2,760,911

Total Governmental Activities

442,428,076 545,350,965

For the Year Ending June 30, 2020

Principal

Interest

Business Type Activities

General Obligation/Pledged Revenue Bonds

2020	5,717,503	1,170,752
2021	5,889,371	1,063,871
2022	6,060,444	956,809
2023	6,235,843	849,696
2024	6,415,694	739,464
2025-2029	5,426,520	2,879,855
2030-2034	4,430,000	2,077,150
2035-2039	5,415,000	1,089,831
2040-2041	2,500,000	104,156

Total Special Assessment Bonds

48,090,375 10,931,584

Total Business-type Activities

48,090,375 10,931,584

Page intentionally left blank.

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 - a Major Fund 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 Funds - 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.

Page intentionally left blank.

SECTION VII

-

Policies & Procedures

Budget Guiding Principles	Section VII-2
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 8.3% and 25%.
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.
 - 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. Public Works Capital Projects Fund - specific allocation to Deferred Capital Maintenance.
 - e. Council-identified priorities.
5. **Budget Forecasting**: Annually develop and prepare a minimum 5-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 5-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 5-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. Public Works 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.

16. Future Planning: Avoid budgetary and accounting procedures that balance the current year budget at the expense of future budgets.

17. Revenue Allocation: Avoid targeting revenues for specific programs unless legally required or when the revenue source has been established for the sole purpose of financing a specific program or project.

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.

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 was updated in FY17/18.

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 19/20:

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.

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.

Development Stage	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Quarterly Revisions/Augmentations to Council									
General Preparation									
Council Retreat									
Current Year Re-Projections									
Budget Year Development									
Council Mid-Year Financial Update									
Council Budget Workshops									
Budget Compilation									
Council Budget Workshops (as needed)									
Approval and Execution									

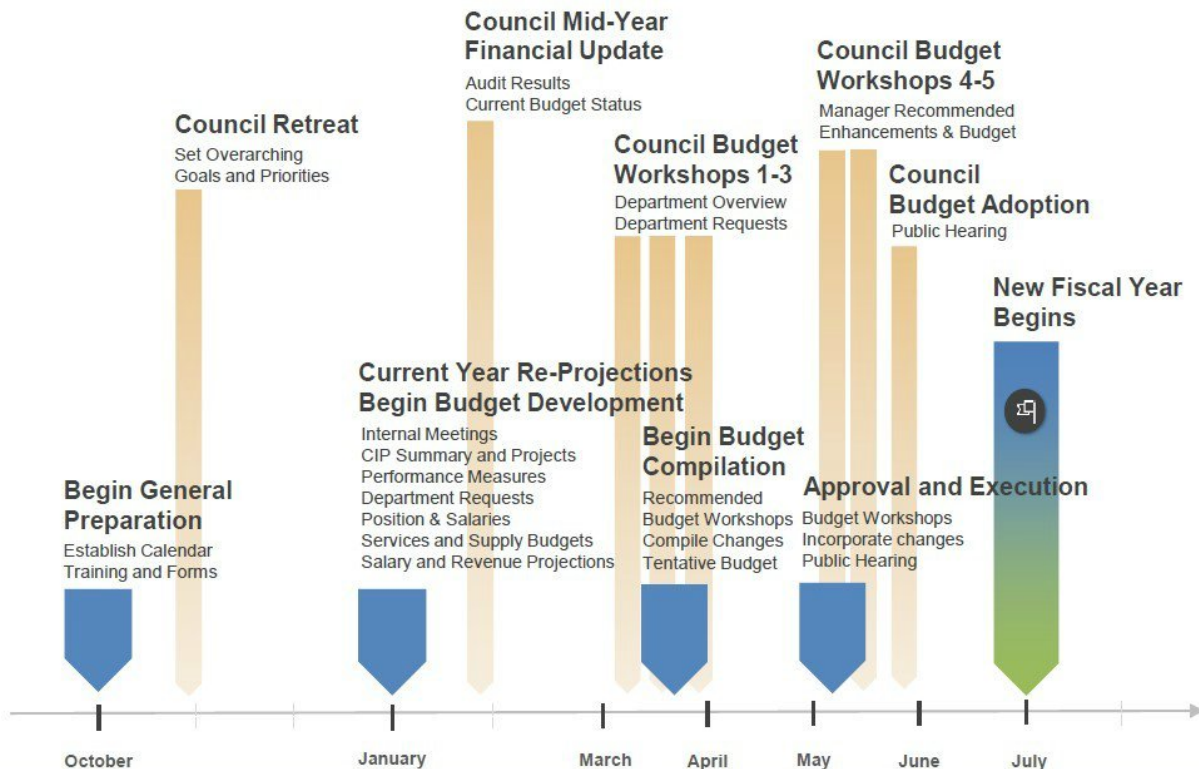
BUDGET AUGMENTATIONS & REVISIONS

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 Development Process



BUDGET CALENDAR

DATE	DESCRIPTION
2018	
9/10	1st Qtr Budget Revisions/Augmentations due to Finance
10/10	1st Qtr Budget Revisions/Augmentations to Council
10/29	Start updating salary projection spreadsheets, formula audits, etc.
11/6	General budget instructions, temp position request forms, new position request forms sent to departments CIP instructions sent to departments
11/14	1st Qtr Economic Survey to Taxation
11/14	Take-home vehicle information due to Finance
11/16	19/20 Salary Projections sent out to Depts.
11/22	Additional Funding Request information out to Depts Finance to send out request for Indirect Cost Info from Depts
11/30	Performance Measures provided to CMO office for distribution and approval, includes updating 18/19 top accomplishments and 19/20 major issues for all departments
12/7	CIP Requests returned to Finance
12/14	Revenue projection worksheets out to Court, PRCS, CD
12/14	2nd Qtr Budget Revisions/Augmentations due to Finance
12/18	Reclass Information due to Human Resources
12/28	Due to Finance: Salary projections, temp request forms, new position request forms Completed Additional Funding Requests due to Finance Indirect cost information to Finance
2019	
1/4	Revenue projections from Court, PRCS and CD due to Finance
1/8	Fee Schedule sent out to departments
1/11	Final Performance Measures due to Finance from CMO office, includes CM approved 18/19 top accomplishments and 19/20 major issues for all departments
1/14	Services and supplies due to Finance from depts for re-estimated 18/19 and 19/20 requested
1/18	Salary projection changes corrections completed. Send out updated salary projections to departments CIP Summary and list of projects to CIP Committee
1/9	2nd Qtr Budget Revisions/Augmentations to Council
1/23	FY17/18 Audit Results and FY18/19 Financial Update to Council
1/25	Addl salary projection corrections to Finance
1/28-2/1	Input budget #'s into financial system (NWS) including salary projections
1/30	Budget staff to complete calculation of WC, Risk, and MV charges and input into financial system (NWS) Indirect costs completed by Finance
2/5	CIP Committee meeting to determine Priorities
2/14	2nd Qtr Economic Survey due to Taxation
2/11-2/15	Finance meetings with Departments
2/15	Tentative State Projections
Week of 2/18	Council Budget Workshop
2/19	3rd Qtr Budget Revisions/Augmentations due to Finance
Week of 3/11	Council Budget Workshop
3/15	Final State Projections for Ctax
Week of 3/22	Council Budget Workshop

3/25	Fee schedule out to Boards
3/26	Final State Projections for Property Tax
3/27	Council Budget Workshop
Week of 3/29	Council Budget Workshop
4/10	3rd Qtr Budget Revisions/Augmentations to Council
4/15	Tentative State Document due
4/15-4/19	Budget Binders assembled
Week of 5/6	Council Budget Workshop
5/10	4th Qtr Budget Revisions/Augmentations due to Finance
Week of 5/13	Council Budget Workshop (if needed)
5/14	3rd qtr economic survey due to Taxation
5/20	Budget highlights to OCCE
5/22	Public Hearing budget adoption
6/1	Final Budget due to Taxation
6/7	Memo to Depts re: Additional Funding Requests approved, CIP approved
6/12	Final FY19 Budget Revisions/Augmentations to Council

Page intentionally left blank.

SECTION VIII

-

Community Profile & Miscellaneous Statistics

Community Profile	Section VIII-2
Miscellaneous Statistical Data	Section VIII-5
Historical Statistics	Section VIII-8
City Charges & Fees	Section VIII-10
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 Reno-Tahoe Airport Authority operates two airports. Reno/Tahoe International Airport, offers flights from all major U.S. airlines, is located about two miles from downtown, and serves over 4 million passengers per year. Reno-Stead Airport, a general aviation airport located about 15 miles north of downtown, is an FAA designated UAS test site, 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.

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 the University of Nevada, Reno, an R1 institution, which contributes to the area's skilled workforce. Just as important, Outside Magazine featured Reno, NV as the top #11 Best Places to live in 2019, suggesting that America's best cities have become thriving adventure hubs, and home to a new breed of outdoor athletes who paddleboard before work, bike single-track at lunch, and hit the climbing gym before dinner.

The Economic Development Authority of Western Nevada continues to be instrumental in attracting a growing number of "primary companies" to Reno and the region. In FY 2018/19, EDawn announced 2,200 new jobs with an average wage of \$72,788 - a 45% increase over last year. Unemployment rates continue to hover around 4.0%, indicating sustained employment growth matching and/or exceeding population growth.

The Northern Nevada Economic Planning Indicators Committee ("EPIC") Report 2.0 was recently released at the EDawn State of the Economy event. The forecast for the next 5 years is for continued job growth of 51,585 positions with population growth of 54,470 for the five county region.

In 2019, the recently formed Downtown Business Improvement District led an effort to have Virginia St become the first "Urban Main Street" in Nevada under the Main Street America program. At the same time, the Washoe Regional Transportation Commission began reconstruction of the Virginia St corridor

through midtown and past the University of Nevada Reno as part of a major Bus Rapid Transit expansion connecting the University, Downtown, and Midtown with pedestrian oriented infrastructure and amenities.

Miscellaneous Statistical Data

Date of Incorporation: March 16, 1903
Form of Government: Council/Manager
Mayor elected at-large; 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, 2019: 244,612
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, KNSN 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 (2018 Real Property Assessment Roll)

Taxpayer	Type of Business	Taxable Assessed Valued ⁽¹⁾	% of Total Taxable Assessed Valuation
Peppermill Casinos Inc	Hotel/Casino	\$97,626,426	1.26%
ICON Reno Property Owner Pool 3 NE	Real Estate	\$51,259,957	0.66%
Golden Road Motor Inn Inc	Hotel/Casino	\$48,258,174	0.62%
Circus & Eldorado Joint Venture	Hotel/Casino	\$44,560,165	0.58%
MPT of Reno LLC	Real Estate	\$42,036,938	0.54%
AGNL Slots LLC	Gaming Manufacturing	\$30,574,812	0.39%
Gage Village Commercial Dev LLC	Real Estate	\$27,597,181	0.36%
Icon Reno Property Owner Pool 6 West	Real Estate	\$23,781,014	0.31%
Toll South Reno LLC	Real Estate	\$21,299,412	0.27%
Lennar Reno LLC	Real Estate	\$18,023,505	0.23%
Total		\$405,017,584	

⁽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	8500 - 8999
University of Nevada, Reno	4500 - 4999
Renown Regional Medical Center	3000 - 3499
Washoe County	2500 - 2999
Peppermill Hotel Casino - Reno	2000 - 2499
Grand Sierra Resort and Casino	2000 - 2499
IGT	1500 - 1999
Atlantis Casino Resort	1500 - 1999
Silver Legacy Resort Casino	1500 - 1999
Saint Mary's	1500 - 1999
VA Sierra NV Healthcare System	1000 - 1499
City of Reno	1000 - 1499
Eldorado Hotel & Casino	1000 - 1499
United Parcel Service	1000 - 1499
Amazon.com NVDC	1000 - 1499
Nugget Casino Resort	1000 - 1499
Circus Circus Casino Inc.	1000 - 1499
Truckee Meadows Community Collage	1000 - 1499

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

Historical Statistics

	30-Jun 2013	30-Jun 2014	30-Jun 2015	30-Jun 2016	30-Jun 2017	30-Jun 2018	30-Jun 2019
CITY OF RENO							
FINANCIAL							
PROPERTY TAX RATE (per \$100)							
City Operating	0.9598	0.9598	0.9598	0.9598	0.9598	0.9598	0.9598
City Debt	—	—	—	—	—	—	—
All Others	2.7002	2.7002	2.7002	2.7002	2.7002	2.7002	2.7002
Total Overlapping	3.66	3.66	3.66	3.66	3.66	3.66	3.66
Assessed Value (In Thousands)	5,936,928	5,921,583	6,374,796	6,820,221	7,408,229	7,746,374	8,131,411
REDEVELOPMENT AGENCY #1							
Agency operating	—	—	—	—	—	—	—
Agency Debt	3.1058	3.096	3.058	3.058	2.8981	2.8825	2.8765
Total Tax Rate	3.1058	3.096	3.058	3.058	2.8981	2.8825	2.8765
Assessed Value (In Thousands)	24,276	13,371	23,946	34,730	62,182	84,288	106,544
REDEVELOPMENT AGENCY #2							
Agency operating	—	—	—	—	—	—	—
Agency Debt	3.096	3.058	3.058	3.058	2.8981	2.8981	8.8765
Total Tax Rate	3.096	3.058	3.058	3.058	2.8981	2.8981	8.8765
Assessed Value (In Thousands)	15,426	10,991	17,427	17,742	36,840	54,200	82,271
PHYSICAL							
Area (Square Miles)	110.05	110.05	110.108	110.108	111.523	111.550	111.590
Street Miles Paved	681.17	681.17	687.34	691.00	708.90	710.03	719.70
Street Miles Unpaved	0.70	0.70	0.50	0.50	0.50	0.47	0.50
Alley Miles	23.01	23.01	23.26	23.31	23.30	23.60	23.40
Sanitary Sewer Miles	756.00	756.00	751.00	769.00	784.00	786.00	803.00
Storm Drain Miles	481.00	481.00	528.00	528.00	530.00	534.00	548.00
FULL TIME FIRE FACILITIES							
City of Reno	13	14	14	14	14	14	14
PARK FACILITIES							
Number of Facilities	85	85	85	85	85	85	86
Playgrounds	51	51	51	51	51	51	51
Total Acreage	2727	2727	2727	2727	2727	2727	2728
Joint Development With County	17	17	17	17	17	17	17
RECREATION FACILITIES							
Pools	4	4	4	4	4	4	4
Golf Courses	1	1	1	1	1	1	0
PUBLIC EDUCATION FACILITIES - WASHOE COUNTY							
High Schools	12	12	13	14	15	16	14
Middle Schools	12	13	14	15	15	15	14
Elementary Schools	57	58	60	62	62	62	62
Charter	10	7	7	7	7	8	8
Special Education	2	2	2	2	2	2	2
Alternative Schools*	-	-	-	-	-	-	4

*Alternative Schools not reported prior to FY20

Historical Statistics (Cont.)

	30-Jun 2013	30-Jun 2014	30-Jun 2015	30-Jun 2016	30-Jun 2017	30-Jun 2018	30-Jun 2019
DEMOGRAPHICS							
Population	222,801	229,859	232,243	235,371	238,615	242,158	244,612
Per Capita Income	39,436	39,223	40,742	42,185	43,662	54,955	N/A ¹
Public School Enrollment	62,220	62,986	63,108	63,919	63,919	64,192	63,794
Unemployment Rate	12.2%	7.4%	6.8%	6.8%	4.6%	3.5%	3%
DEVELOPMENT							
Building Permits:							
Number Issued	5,348	6,211	6,848	8,000	9,060	10,101	10,323
Valuation (In Thousands)	256,330,960	379,323,983	455,328,185	725,416,318	873,647,161	1,015,808,316	1,160,151,622
Commercial Construction (New and Remodel):							
Number Issued	2,278	2,434	2,340	2,425	3,080	3,383	3,463
Valuation (In Thousands)	158,582,065	197,136,433	245,887,900	444,323,831	563,131,455	630,688,867	749,639,934
Residential Construction (New and Remodel):							
Number Issued	3,070	3,070	4,510	5,572	5,978	6,718	6,860
Valuation (In Thousands)	94,444	94,444	209,440	281,092	310,464	385,119	410,511

¹ Per Capita Income for year ending June 30, 2019 not available at time of publication.

City Charges and Fees

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

The fee schedule increases for FY 19/20, that are not development driven or governed by NRS or RMC, were adjusted by the CPI to recover costs for most areas. Building Permit Fees were not adjusted by CPI and remain the same as the previous year. Overall, there were minimal changes in fees as a result of the annual application of the CPI (3.1%) to applicable fees.

New fees established for Parks, Recreation & Community Services include a Cancellation Fee-Adaptive Programs, Late Payment Fee-Youth Development, various League Adult Pickle Ball Fees, 10 Punch Pass Open Gym options, and an update to All Group Multi-Day Park Permit. Public Works established an Electric Vehicle Charging Fee, Parklet Permit, & Streetery Permit, and Police reduced the cost of Report Copies. There was also the addition of an Event Review/Planning Fee and Temporary Encroachment Fees for Moving Containers.

The City Council adopted Resolution No. 8676 regarding service charges and fees for Fiscal Year 19/20 for the City of Reno, Nevada, on May 22, 2019. Copies of the Resolution and Fee Schedules 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 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
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					
Chief Deputy City Attorney	1.00	1.00	—	—	1.00
City Attorney	0.25	0.25	—	—	0.25
Deputy City Attorney II	4.50	1.00	—	—	1.00
Deputy City Attorney III	5.00	8.50	(1.00)	—	7.50
Legal Secretary	1.00	2.00	—	—	2.00
Management Assistant	0.50	0.50	—	—	0.50
Senior Legal Secretary	2.00	1.00	—	—	1.00
Program Total	14.25	14.25	(1.00)	—	13.25
Criminal Division					
City Attorney	0.25	0.25	—	—	0.25
Deputy City Attorney I	3.00	3.00	1.00	—	4.00
Deputy City Attorney II	3.00	3.00	(2.00)	—	1.00
Legal Secretary	2.00	2.00	—	—	2.00
Management Assistant	1.00	1.00	—	—	1.00
Senior Victim Witness Advocate	1.00	1.00	(1.00)	—	—
Victim/Witness Advocate	3.00	3.00	2.00	—	5.00
Program Total	13.25	13.25	—	—	13.25
Sewer Management					
Deputy City Attorney III	—	—	1.00	—	1.00
Program Total	—	—	1.00	—	1.00
Risk Management					
City Attorney	0.50	0.50	—	—	0.50
Deputy City Attorney III	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	29.00	29.00	—	—	29.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
City Clerk					
Cashiering/Parking Tickets					
Office Assistant II	3.00	3.00	—	—	3.00
Program Total	3.00	3.00	—	—	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	—	—	1.00
Program Total	3.00	3.00	—	—	3.00
Records Management					
Office Assistant II	1.00	1.00	—	—	1.00
Records Management Program Coord.	—	1.00	—	—	1.00
Records Technician	1.00	—	—	—	—
Program Total	2.00	2.00	—	—	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	1.00	—	—	1.00
Chief of Staff	—	1.00	—	—	1.00
Chief of Staff to the Mayor	1.00	1.00	—	—	1.00
City Manager	1.00	1.00	—	—	1.00
Director of Policy & Strategy	1.00	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	3.00	2.00	(1.00)	1.00	2.00
Management Assistant	1.00	—	—	—	—
Property Agent	—	—	—	1.00	1.00
Safety & Training Program Manager	—	1.00	(1.00)	—	—
Senior Management Analyst	—	—	1.00	—	1.00
Program Total	12.00	12.00	(1.00)	2.00	13.00
Arts, Culture & Special Events					
Arts & Events Program Manager	—	1.00	(1.00)	—	—
Management Assistant	—	1.00	—	—	1.00
Office Assistant II	1.00	—	—	—	—
Public Art Program Coordinator	1.00	1.00	—	—	1.00
Senior Management Analyst	1.00	—	1.00	—	1.00
Senior Recreation Leader	0.75	0.75	—	0.25	1.00
Program Total	3.75	3.75	—	0.25	4.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Office of Communications & Community Engagement					
Community Engagement					
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	—	—	1.00
Property Agent	1.00	1.00	—	(1.00)	—
Revitalization Manager	1.00	1.00	—	—	1.00
Program Total	3.00	3.00	—	(1.00)	2.00
Intergovernmental Relations					
Legislative Relations Program Manager	1.00	1.00	—	(1.00)	—
Program Total	1.00	1.00	—	(1.00)	—
Reno Direct					
Citizen Service Representative	1.00	1.00	(1.00)	—	—
Lead Citizen Service Representative	1.00	1.00	(1.00)	—	—
Management Assistant	1.00	—	—	—	—
Program Total	3.00	2.00	(2.00)	—	—
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	(1.00)	—	—
Management Assistant	—	1.00	(1.00)	—	—
Public Communications Specialist	1.00	1.00	(1.00)	—	—
Program Total	4.00	5.00	(5.00)	—	—
Sustainability					
Senior Management Analyst	—	—	—	1.00	1.00
Sustainability Program Manager	1.00	1.00	—	—	1.00
Program Total	1.00	1.00	—	1.00	2.00
City Manager's Total FTE's	31.75	31.75	(12.00)	1.25	21.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Civil Service Commission					
Workforce Planning & Development					
Chief Examiner	1.00	1.00	—	—	1.00
Civil Service Technician	1.00	1.00	—	—	1.00
Program Assistant	—	—	—	1.00	1.00
Senior Management Analyst	1.00	1.00	—	—	1.00
Program Total	3.00	3.00	—	1.00	4.00
Civil Service Commission Total FTE's	3.00	3.00	—	1.00	4.00

Community Development					
Building Permit Enforcement					
Assistant Building Official	1.00	—	—	—	—
Asst Building & Safety Manager	—	1.00	—	—	1.00
Building & Safety Manager	1.00	1.00	—	—	1.00
Building Inspector I	4.00	4.00	—	—	4.00
Building Inspector II	5.00	5.00	—	—	5.00
Combination Inspector	3.00	4.00	1.00	—	5.00
Community Development Director	0.53	—	—	—	—
Community Liaison	0.45	0.45	(0.45)	—	—
Development Permit Tech	8.00	7.00	3.00	—	10.00
Management Assistant	1.00	1.00	(1.00)	—	—
Office Assistant II	1.00	2.00	(2.00)	—	—
Permit Services Supervisor	1.00	1.00	—	—	1.00
Plans Examiner	3.00	3.00	—	—	3.00
Plans Examiner Supervisor	1.00	1.00	—	—	1.00
Program Assistant	—	—	—	—	—
Reprographics Technician	1.00	1.00	—	—	1.00
Residential Plans Examiner	2.00	2.00	—	—	2.00
Senior Combination Inspector	2.00	1.00	—	—	1.00
Program Total	34.98	34.45	0.55	—	35.00

Business License					
Business License Compliance Officer	4.00	4.00	—	—	4.00
Business License Technicians	3.00	3.00	1.00	—	4.00
Business Relations Program Manager	1.00	1.00	—	—	1.00
Program Total	8.00	8.00	1.00	—	9.00

Code Enforcement					
Code Compliance Inspector	7.00	1.00	(1.00)	—	—
Code Enforcement Manager	1.00	1.00	(1.00)	—	—
Code Enforcement Officer II	—	6.00	(6.00)	—	—
Community Development Director	0.15	—	—	—	—
Office Assistant II	—	0.45	(0.45)	—	—
Secretary	1.00	1.00	(1.00)	—	—

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Senior Code Compliance Inspector	1.00	1.00	(1.00)	—	—
Program Total	10.15	10.45	(10.45)	—	—
Community Resources					
Community Liaison	0.20	0.20	(0.20)	—	—
Management Analyst	2.00	2.00	1.00	—	3.00
Management Assistant	—	1.00	—	—	1.00
Office Assistant I	1.00	2.00	(2.00)	—	—
Office Assistant II	1.00	0.55	—	—	0.55
Program Assistant	1.00	—	2.00	—	2.00
Senior Management Analyst	1.00	0.80	(0.80)	—	—
Program Total	6.20	6.55	—	—	6.55
Engineering Services					
Associate Civil Engineer	2.00	2.00	—	—	2.00
City Engineer	0.10	0.10	—	—	0.10
Engineering Manager	—	—	1.00	—	1.00
Senior Civil Engineer	1.00	1.00	(1.00)	—	—
Senior Engineering Technician I	4.00	4.00	—	—	4.00
Program Total	7.10	7.10	—	—	7.10
Planning					
Application Support Technician	0.25	—	—	—	—
Assistant Planner	3.00	3.00	—	—	3.00
Associate Planner	2.00	3.00	—	—	3.00
Community Liaison	0.35	0.35	(0.35)	—	—
Director of Community Development	0.16	—	—	—	—
Planning Manager	1.00	1.00	—	—	1.00
Planning Technician	1.00	1.00	1.00	—	2.00
Secretary	1.00	1.00	(1.00)	—	—
Senior Management Analyst	—	0.20	(0.20)	—	—
Senior Planner	2.00	1.00	—	1.00	2.00
Program Total	10.76	10.55	(0.55)	1.00	11.00
Program and Service Management					
Administrative Secretary	—	—	1.00	—	1.00
Application Support Technician	0.75	1.00	—	—	1.00
Director of Community Development	0.16	1.00	—	—	1.00
Management Analyst	1.00	2.00	(2.00)	—	—
Management Assistant	—	—	1.00	—	1.00
Program Assistant	—	—	1.00	—	1.00
Senior Management Analyst	—	—	2.00	—	2.00
Office Assistant II	2.00	2.00	(1.55)	—	0.45
Program Total	3.91	6.00	1.45	—	7.45
Community Development Total FTE's	81.10	83.10	(8.00)	1.00	76.10

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Finance					
Financial Management					
Accountant	1.00	1.00	—	—	1.00
Accounting Assistant	2.09	3.00	—	—	3.00
Accounting Manager	0.85	0.85	—	—	0.85
Accounting Technician	1.00	1.00	—	—	1.00
Administrative Services Manager	—	—	0.85	—	0.85
Assistant Finance Director	0.75	0.75	(0.75)	—	—
Director of Finance	0.95	0.95	(0.05)	—	0.90
Management Analyst	1.00	2.00	1.00	—	3.00
Office Assistant II	2.00	2.00	—	—	2.00
Payroll Technician	—	—	2.00	—	2.00
Purchasing Technician	1.00	1.00	—	—	1.00
Risk Manager	—	—	—	0.50	0.50
Safety & Training Manager	1.00	—	—	—	—
Senior Management Analyst	3.00	2.00	(0.10)	—	1.90
Program Total	14.64	14.55	2.95	0.50	18.00
Sewer Collections					
Accounting Assistant	2.91	3.00	—	—	3.00
Accounting Manager	0.15	0.15	—	—	0.15
Administrative Services Manager	—	—	0.15	—	0.15
Assistant Finance Director	0.25	0.25	(0.25)	—	—
Director of Finance	0.05	0.05	0.05	—	0.10
Management Assistant	—	—	—	1.00	1.00
Office Assistant II	1.00	1.00	—	—	1.00
Senior Management Analyst	1.00	1.00	0.10	—	1.10
Program Total	5.36	5.45	0.05	1.00	6.50
Risk Management					
Risk Manager	—	—	—	0.50	0.50
Program Total	—	—	—	0.50	0.50
Finance Total FTE's	20.00	20.00	3.00	2.00	25.00

Fire					
Emergency Medical Services (EMS)					
EMS Manager	1.00	1.00	—	1.00	2.00
Program Total	1.00	1.00	—	1.00	2.00
Emergency Operations					
Battalion Chief	10.00	10.00	—	—	10.00
Fire Captain - Suppression	42.00	48.00	—	—	48.00
Fire Equipment Operator	45.00	45.00	3.00	—	48.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Firefighter	126.00	120.00	(3.00)	—	117.00
Program Total	223.00	223.00	—	—	223.00
Fire Prevention					
Fire Marshall	1.00	1.00	—	—	1.00
Fire Captain - Prevention	2.00	2.00	—	—	2.00
Fire Prevention Inspector I	10.00	10.00	(7.00)	—	3.00
Fire Prevention Inspector II	—	—	9.00	—	9.00
Water Supply Inspector	1.00	1.00	—	—	1.00
Program Total	14.00	14.00	2.00	—	16.00
Fleet Maintenance					
Equipment Mechanic	4.00	4.00	—	—	4.00
Fire Equipment Superintendent	—	1.00	—	—	1.00
Program Total	4.00	5.00	—	—	5.00
Program and Service Management					
Administrative Secretary	1.00	1.00	—	—	1.00
Administrative Services Manager	1.00	1.00	—	—	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	—	—	1.00
Office Assistant II	1.00	2.00	(1.00)	—	1.00
Program Assistant	1.00	—	1.00	—	1.00
Secretary	1.00	1.00	—	—	1.00
Program Total	9.00	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	255.00	2.00	1.00	258.00

Human Resources

Employee Services

Director of Human Resources	1.00	1.00	—	—	1.00
Human Resources Analyst	—	2.00	(2.00)	—	—
Training Manager	—	1.00	—	—	1.00
Human Resources Technician	1.00	2.00	(2.00)	—	—
Labor Relations Program Manager	1.00	1.00	—	—	1.00
Management Analyst	2.00	1.00	1.00	—	2.00
Management Assistant	1.00	1.00	—	—	1.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Office Assistant II	1.00	—	—	—	—
Payroll Technician	2.00	—	—	—	—
Secretary	—	1.00	—	—	1.00
Training Manager	—	1.00	—	—	1.00
Program Total	9.00	10.00	(3.00)	—	7.00
Human Resources Total FTE's	9.00	10.00	(3.00)	—	7.00

Information Technology

Administrative Secretary	1.00	1.00	—	—	1.00
Assistant Director of Tech	1.00	1.00	(1.00)	—	—
Communications Technician	1.00	1.00	—	—	1.00
Database Administrator	1.00	1.00	—	—	1.00
Digital Asset Coordinator	1.00	1.00	—	—	1.00
Director of Technology	—	—	1.00	—	1.00
GIS Analyst	2.00	1.00	1.00	—	2.00
GIS Technician	1.00	2.00	(1.00)	—	1.00
Information Services Supervisor	—	1.00	—	—	1.00
Information Systems Technician I	—	2.00	—	—	2.00
Information Systems Technician II	4.00	4.00	—	—	4.00
Information Technology Manager	1.00	—	—	—	—
Management Analyst	—	—	1.00	—	1.00
Management Assistant	—	1.00	(1.00)	—	—
Network Analyst	1.00	—	—	—	—
Senior Network Analyst	2.00	2.00	—	—	2.00
Senior Systems Analyst	3.00	2.00	—	—	2.00
Systems Analyst	1.00	2.00	—	—	2.00
Program Total	20.00	22.00	—	—	22.00
Information Technology Total FTE's	20.00	22.00	—	—	22.00

Municipal Court

Judicial

Chief Marshal	1.00	1.00	—	—	1.00
Clerk's Office Manager	1.00	—	—	—	—
Court Administrator	1.00	1.00	—	—	1.00
Court Finance Manager	1.00	1.00	—	—	1.00
Court Financial Operations Specialist	1.00	1.00	—	—	1.00
Court Information Systems Tech I	1.00	1.00	(1.00)	—	—
Court Information Systems Tech II	—	—	1.00	—	1.00
Court Office Manager	1.00	1.00	—	—	1.00
Court Operations Manager	1.00	2.00	—	—	2.00
Court Program Manager	1.00	1.00	—	—	1.00
Court Security Officer	1.00	1.00	—	—	1.00
Court Specialist I	6.00	6.00	(1.00)	—	5.00
Court Specialist II	4.00	4.00	—	—	4.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Court Specialist III	8.00	8.00	1.00	—	9.00
Drug Court Technician	1.00	1.00	(1.00)	—	—
Judicial Assistant	4.00	4.00	—	—	4.00
Marshal	8.00	9.00	1.00	—	10.00
Marshall Sergeant	2.00	1.00	—	—	1.00
Municipal Court Judge	4.00	4.00	—	—	4.00
Specialty Court Case Manager	1.00	1.00	—	—	1.00
Senior Court Specialist	1.00	1.00	—	—	1.00
Warrant Services Manager	1.00	1.00	—	—	1.00
Program Total	50.00	50.00	—	—	50.00
Municipal Court Total FTE's	50.00	50.00	—	—	50.00

Neighborhood Services

Program and Service Management

Assistant Director Neighborhood Srvc	—	—	0.65	—	0.65
Director of Neighborhood Services	—	—	1.00	—	1.00
Management Assistant	—	—	1.00	—	1.00
Office Assistant II	—	—	1.00	1.00	2.00
Secretary	—	—	1.00	—	1.00
Program Total	—	—	4.65	1.00	5.65

Communications

Communications Program Manager	—	—	1.00	—	1.00
Digital Engagement Program Manager	—	—	1.00	—	1.00
Graphic Designer	—	—	1.00	—	1.00
Public Information Officer	—	—	1.00	—	1.00
Program Total	—	—	4.00	—	4.00

Community Engagement

Citizen Service Representative	—	—	1.00	1.00	2.00
Lead Citizen Service Representative	—	—	1.00	—	1.00
Community Liaison	—	—	3.00	—	3.00
Program Total	—	—	5.00	1.00	6.00

Parking Enforcement

Parking Enforcement Officers	—	—	3.00	1.00	4.00
Program Total	—	—	3.00	1.00	4.00

Code Enforcement

Assistant Director	—	—	0.35	—	0.35
Senior Code Enforcement Officer	—	—	1.00	—	1.00
Code Enforcement Officer I	—	—	1.00	—	1.00
Code Enforcement Officer II	—	—	6.00	—	6.00
Program Total	—	—	8.35	—	8.35

Neighborhood Services Total FTE's	—	—	25.00	3.00	28.00
--	----------	----------	--------------	-------------	--------------

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Parks, Recreation, and Community Services					
Aquatics					
Head Pool Operator	1.50	1.50	—	0.50	2.00
Recreation Manager	0.25	0.60	—	—	0.60
Recreation Program Coordinator	1.00	1.00	—	—	1.00
Recreation Supervisor	0.50	0.50	—	—	0.50
Program Total	3.25	3.60	—	0.50	4.10
Athletics					
Recreation Manager	0.25	0.40	—	—	0.40
Recreation Program Coordinator	1.00	1.00	—	—	1.00
Recreation Supervisor	0.50	0.50	—	—	0.50
Program Total	1.75	1.90	—	—	1.90
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	—	—	1.00
Park Maintenance Supervisor	2.00	2.00	—	—	2.00
Park Maintenance Worker I	—	2.00	—	—	2.00
Park Maintenance Worker II	15.50	14.00	—	1.00	15.00
Park Manager	0.80	0.80	—	—	0.80
Recreation Supervisor	1.00	—	—	—	—
Senior Irrigation System Technician	1.00	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	31.05	30.55	—	1.00	31.55
Program and Service Management					
Accounting Assistant	1.00	1.00	—	—	1.00
Administrative Secretary	1.00	1.00	—	—	1.00
Director of Parks, Rec & Community Srvc	1.00	1.00	—	—	1.00
Management Analyst	1.00	1.00	—	—	1.00
Program Assistant	1.00	1.00	—	—	1.00
Recreation Program Assistant	0.75	0.75	0.25	—	1.00
Program Total	5.75	5.75	0.25	—	6.00
Recreation Centers					
Recreation Assistant	0.75	1.50	0.50	—	2.00
Recreation Manager	0.50	0.60	—	—	0.60
Recreation Program Coordinator	1.00	1.00	—	—	1.00
Senior Recreation Leader	1.50	0.75	(0.75)	—	—

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Therapeutic Recreation Specialist	0.30	—		—	—
Program Total	4.05	3.85	(0.25)	—	3.60
Recreation-Inclusion					
Inclusion/Behavior Specialist	0.75	0.75	—	0.25	1.00
Recreation Manager	—	—	0.20	—	0.20
Recreation Supervisor	—	0.20	(0.20)	—	—
Therapeutic Recreation Specialist	0.70	1.00	—	—	1.00
Program Total	1.45	1.95	—	0.25	2.20
Senior Development					
Recreation Leader	—	0.75	—	—	0.75
Recreation Manager	—	0.40	—	—	0.40
Recreation Program Coordinator	1.00	1.00	—	—	1.00
Senior Recreation Leader	2.25	1.50	(0.75)	—	0.75
Youth & Senior Services Manager	0.30	—	—	—	—
Program Total	3.55	3.65	(0.75)	—	2.90
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 Program Coordinator	1.00	1.00	—	—	1.00
Recreation Leader	16.50	14.25	(4.50)	—	9.75
Recreation Manager	—	—	0.80	—	0.80
Recreation Supervisor	1.00	1.80	(0.80)	—	1.00
Senior Recreation Leader	—	2.25	4.50	0.75	7.50
Youth & Senior Services Manager	0.70	—	—	—	—
Program Total	19.20	19.30	—	0.75	20.05
Parks, Rec, & Com Service Total FTE's	74.25	74.75	(0.75)	2.50	76.50

Police

Crime Prevention

Deputy Chief of Police	1.00	1.00	—	—	1.00
Police Lieutenant	8.00	8.00	—	—	8.00
Police Officer	169.00	173.00	—	12.00	185.00
Police Sergeant	23.00	23.00	—	—	23.00
Program Total	201.00	205.00	—	12.00	217.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Downtown District					
Police Officers	16.00	16.00	—	—	16.00
Police Sergeant	3.00	3.00	—	—	3.00
Program Total	19.00	19.00	—	—	19.00
Gang Enforcement					
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
Police Lieutenant	1.00	1.00	—	—	1.00
Police Sergeant	2.00	2.00	—	—	2.00
Program Total	17.00	17.00	—	—	17.00
Investigations					
Community Service Officer	1.00	—	1.00	—	1.00
Community Service Officer II	—	1.00	(1.00)	—	—
Crime Analyst	1.00	1.00	—	—	1.00
Evidence Technician	2.00	3.00	(1.00)	—	2.00
Office Assistant II	1.00	1.00	—	—	1.00
Police Assistant	—	1.00	1.00	—	2.00
Police Officer	48.00	48.00	—	—	48.00
Police Lieutenant	1.00	1.00	—	—	1.00
Police Sergeant	7.00	7.00	—	—	7.00
Police Services Specialist	8.00	8.00	—	—	8.00
Police Services Supervisor	1.00	1.00	—	—	1.00
Victim/Witness Advocate	5.50	5.50	(0.50)	—	5.00
Victim/Witness Advocate Supervisor	1.00	1.00	—	—	1.00
VSU Volunteer Coordinator	1.00	1.00	—	—	1.00
Program Total	77.50	79.50	(0.50)	—	79.00
Police Service Technicians					
Community Service Officer	—	—	6.00	—	6.00
Community Service Officer I	—	2.00	(2.00)	—	—
Community Service Officer II	4.00	4.00	(4.00)	—	—
Program Total	4.00	6.00	—	—	6.00
Program And Service Management					
Administrative Secretary	1.00	1.00	1.00	—	2.00
Administrative Services Manager	1.00	1.00	—	—	1.00
Chief of Police	1.00	1.00	—	—	1.00
Deputy Chief of Police	1.00	1.00	—	—	1.00
Equipment/Supply Technician	1.00	1.00	—	—	1.00
Management Assistant	2.00	2.00	—	—	2.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Police Office Assistant II	—	—	0.75	—	0.75
Police Assistant II	1.00	1.00	—	—	1.00
Police Officer	1.00	1.00	—	—	1.00
Police Lieutenant	2.00	1.00	1.00	—	2.00
Police Lieutenant- Commander	—	1.00	(1.00)	—	—
Police Sergeant	2.00	2.00	—	—	2.00
Secretary	2.00	2.00	(1.00)	—	1.00
Program Total	15.00	15.00	0.75	—	15.75
Records and Identification					
Office Assistant II	1.00	1.00	—	—	1.00
Police Assistant I	14.00	15.00	2.00	—	17.00
Police Assistant II	9.00	8.00	(2.00)	—	6.00
Police Records Manager	1.00	1.00	—	—	1.00
Police Records Supervisor	3.00	3.00	—	—	3.00
Program Total	28.00	28.00	—	—	28.00
Traffic					
Police Assistant I	1.00	1.00	—	—	1.00
Police Lieutenant	1.00	1.00	—	—	1.00
Police Officer	19.00	19.00	—	—	19.00
Police Sergeant	2.00	2.00	—	—	2.00
Program Total	23.00	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
Secretary	—	—	1.00	—	1.00
Program Total	6.00	6.00	—	—	6.00
Police Total FTE's	390.50	398.50		12.00	410.75
Public Safety Dispatch					
Asst Director of Public Safety Dispatch	1.00	1.00	—	—	1.00
Asst. Emergency Comm Manager	1.00	1.00	—	—	1.00
Office Assistant II	—	1.00	—	—	1.00
Public Safety Dispatch Supervisor	9.00	9.00	—	—	9.00
Public Safety Call Taker	—	3.00	—	—	3.00
Public Safety Dispatcher	44.00	40.00	—	1.00	41.00
Program Total	55.00	55.00	—	1.00	56.00
Public Safety Dispatch Total FTE's	55.00	55.00	—	1.00	56.00
Public Works					
Capital Projects					
Asset Data Program Manager	—	—	1.00	—	1.00
Associate Civil Engineer	6.00	6.00	1.00	—	7.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
City Surveyor	1.00	1.00	—	—	1.00
Collection Systems Program Manager	1.00	1.00	(1.00)	—	—
City Engineer	0.90	0.90	—	—	0.90
Engineering Manager	1.00	1.00	—	—	1.00
Management Assistant	2.00	1.00	—	—	1.00
Office Assistant II	2.00	1.00	—	—	1.00
Program Assistant	1.00	1.00	—	—	1.00
Project Coordinator	4.00	4.00	—	—	4.00
Public Works Construction Inspector	1.00	—	—	—	—
Senior Civil Engineer	—	2.00	—	—	2.00
Senior Engineering Tech I	12.00	14.00	1.00	—	15.00
Senior Engineering Tech II	—	—	1.00	—	1.00
Senior Management Analyst	0.50	1.00	—	—	1.00
Street Program Manager	—	1.00	(1.00)	—	—
Program Total	32.40	34.90	2.00	—	36.90
Downtown Maintenance					
Maintenance Worker I	1.00	1.00	1.00	—	2.00
Maintenance Worker II	1.00	1.00	—	—	1.00
Program Total	2.00	2.00	1.00	—	3.00
Environmental Control					
Environmental Control Officer	5.00	5.00	—	—	5.00
Environmental Services Supervisor	1.00	1.00	—	—	1.00
Program Assistant	1.00	1.00	—	—	1.00
Program Total	7.00	7.00	—	—	7.00
Engineering					
Associate Civil Engineer	3.00	3.00	—	—	3.00
Director of Public Works	0.50	0.50	—	—	0.50
Engineering Manager	1.00	1.00	—	—	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	—	—	2.00
Sanitary Engineer	—	—	1.00	—	1.00
Senior Civil Engineer	—	—	—	1.00	1.00
Senior Engineering Tech I	1.00	1.00	—	—	1.00
Program Total	9.00	9.00	1.00	1.00	11.00
Facility Maintenance					
Maintenance & Ops Manager	1.00	1.00	—	—	1.00
Maintenance Technician II	11.00	11.00	—	0.20	11.20
Office Assistant II	1.00	0.50	0.50	—	1.00
Safety & Training Specialist	—	0.16	—	—	0.16
Senior Management Analyst	—	—	1.00	—	1.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Program Total	13.00	12.66	1.50	0.20	14.36
Fleet Maintenance					
Asst. Public Works Dir- Ops/Maint	0.10	0.10	—	—	0.10
Equipment Mechanic	5.00	5.00	—	—	5.00
Equipment Service Worker	2.00	2.00	—	—	2.00
Equipment Service Writer	1.00	—	—	—	—
Fleet Manager	1.00	1.00	(1.00)	—	—
Maintenance & Ops Manager	—	—	1.00	—	1.00
Office Assistant II	1.00	1.00	—	—	1.00
Senior Equipment Mechanic	—	1.00	—	—	1.00
Senior Equipment Service Writer	—	1.00	—	—	1.00
Program Total	10.10	11.10	—	—	11.10
Paint and Sign					
Maintenance & Operations Manager	0.25	0.25	—	—	0.25
Maintenance Worker I	12.00	12.00	(6.00)	—	6.00
Maintenance Worker II	3.00	3.00	—	—	3.00
Maintenance Worker III	4.00	4.00	1.00	—	5.00
Office Assistant II	0.25	0.25	—	—	0.25
Public Works Crew Supervisor	1.00	1.00	1.00	—	2.00
Program Total	20.50	20.50	(4.00)	—	16.50
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	(3.00)	—	2.50
Pavement Maintenance					
Asst. Public Works Director- Ops/Maint	0.25	0.25	—	—	0.25
Maintenance & Operations Manager	—	—	0.25	—	0.25
Maintenance & Ops Mgr- Division Mgr	0.25	0.25	(0.25)	—	—
Maintenance Technician	1.00	1.00	—	0.40	1.40
Maintenance Worker I	12.00	11.00	5.00	—	16.00
Maintenance Worker II	6.00	6.00	(2.00)	—	4.00
Maintenance Worker III	4.00	6.00	(1.00)	—	5.00
Office Assistant II	0.25	0.25	—	—	0.25
Public Works Crew Supervisor	4.00	3.00	(1.00)	—	2.00
Safety & Training Specialist	—	0.42	—	—	0.42
Senior Management Analyst	0.50	—	—	—	—
Program Total	28.25	28.17	1.00	0.40	29.57
Program & Service Management					

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Asst Public Works Director-Ops/Maint	0.15	0.15	—	—	0.15
Director Public Works	0.50	0.50	—	—	0.50
Maintenance & Ops- Division Manager	—	—	—	—	—
Program Assistant	1.00	1.00			1.00
Program Total	1.65	1.65	—	—	1.65
Sewer & Storm System Maintenance					
Asst. Public Works Dir- Ops/Maint	0.50	0.50	—	—	0.50
Equipment Operator II	1.00	1.00	—	—	1.00
Maintenance & Operations Manager	1.00	1.00	—	—	1.00
Maintenance Technician I	3.00	3.00	—	0.40	3.40
Maintenance Worker I	14.00	15.00	(1.00)	1.00	15.00
Maintenance Worker II	1.00	—	1.00	—	1.00
Maintenance Worker III	13.00	13.00	—	1.00	14.00
Management Analyst	—	—	—	—	—
Office Assistant II	—	0.50	(0.50)	—	—
Public Works Crew Supervisor	3.00	3.00	—	—	3.00
Safety and Training Specialist	1.00	0.42	—	—	0.42
Program Totals	37.50	37.42	(0.50)	2.40	39.32
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	—	—	—	—
Senior Water Reclamation Plant Operator	1.00	1.00	—	—	1.00
Water Reclamation Facility Supervisor	1.00	1.00	—	—	1.00
Water Reclamation Plant Operator	1.00	2.00	—	—	2.00
Program Totals	4.00	4.00	—	—	4.00
Street Sweeping					
Maintenance & Operations Manager	0.25	0.25	—	—	0.25
Maintenance Worker II	—	1.00	2.00	—	3.00
Maintenance Worker III	3.00	2.00	—	—	2.00
Office Assistant II	0.25	0.25	—	—	0.25
Program Totals	3.50	3.50	2.00	—	5.50
Traffic Engineering & Operations					
Associate Civil Engineer	1.00	1.00	—	—	1.00
Senior Engineering Tech I	2.00	2.00	—	—	2.00
Traffic Engineer	1.00	1.00	—	—	1.00

Department/Program/Position	Total Approved Positions 2017/2018	Total Approved Positions 2018/2019	Changes to Approved Positions 2018/2019	Proposed Changes to Positions 2019/2020	Total Approved Positions 2019/2020
Traffic Signal Mechanic	3.00	3.00	—	—	3.00
Traffic Signal Technician	3.00	3.00	—	—	3.00
Program Totals	10.00	10.00	—	—	10.00
Public Works Total FTE's	184.90	187.90	1.00	4.00	192.90
Total All	1,217.50	1,235.00	7.25	28.75	1,271.25

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 unbudgeted 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 highways of the City. (see **Fund**)

Star Bonds

Sales Tax Revenue Bonds are 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
TMRPA - 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 analysis, 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 website 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: Finance Director
P.O. Box 1900
Reno, NV 89505-1900
or you may contact us at (775) 334-2080

Deborah Lauchner
Finance Director

Amanda Evans
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:

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

