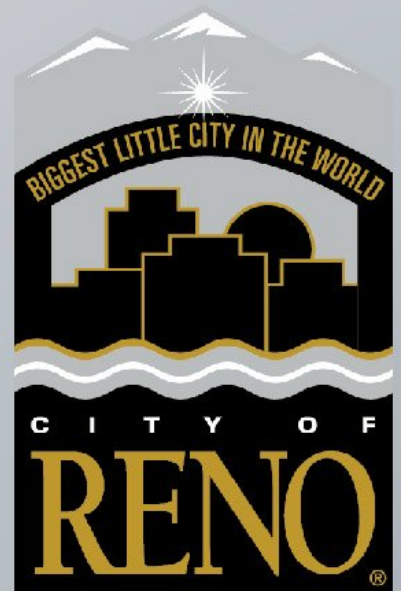
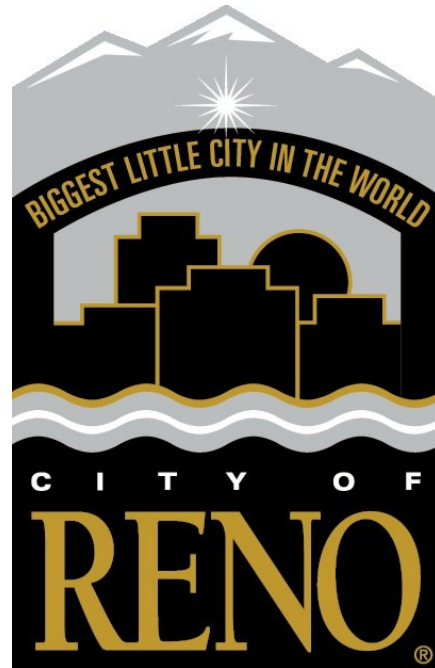




C I T Y O F
RENO
ANNUAL
OPERATING
BUDGET
FISCAL YEAR
2021



City of Reno, Nevada



FY21 Budget **July 1, 2020 - June 30, 2021**

Adopted May 20, 2020

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, 2019

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, 2019.

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

ACTING CITY MANAGER

Jason Soto

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

Arlo Stockham - Acting Assistant City Manager
Deborah Lauchner - Finance Director
Mark Gregersen - Labor Relations Director
Rishma Khimji - Information Technology Director
Rebecca Flanders-Venis - Neighborhood Services Director
Jaime Schroeder - Parks and Recreation Director
Angela Fuss - Acting Community Development Director
John Flansberg - Public Works Director
Vacant - Utility Services Director
David Cochran - Fire Chief
Tom Robinson - Acting 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 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-5
The City of Reno's Strategic Plan including Vision, Mission, & Priorities.....	Section I-6

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-3
Summary of Sources & Uses, Historical, General Fund	Section II-8
Summary of Sources & Uses, Historical, Other Funds	Section II-10
Revenues.....	Section II-15
Expenditures	Section II-20
Full Time Equivalents (FTE's) by Function	Section II-26
Full Time Equivalents (FTE's) by Department.....	Section II-27
Full Time Equivalents (FTE's) Per Capita.....	Section II-28

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-32
Finance.....	Section III-39
Fire.....	Section III-44
Labor Relations.....	Section III-52
Information Technology	Section III-57
Municipal Court.....	Section III-62
Neighborhood Services.....	Section III-68
Parks and Recreation	Section III-74
Police	Section III-84
Public Works.....	Section III-91

Section IV - Capital Improvement Plan

Process Section IV-2
FY21 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

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Introduction

City Manager's Budget Message	Section I-2
City Organizational Chart	Section I-5
The City of Reno's Strategic Plan including Vision, Mission, & Priorities	Section I-6

City Manager's Budget Message



On behalf of the Reno City Council, it is my privilege to present the Fiscal Year 2020-21 (FY21) 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 FY21 budget.

Council Overarching Goals:

- Provide for public safety
- Ensure financial sustainability
- Provide economic opportunity, reduce homelessness, and increase affordable housing
- Provide economic and community development
- Improve the City's infrastructure, address climate change, and enhance environmental sustainability
- Enhance the arts, parks, and historical resources in the community

Tier 1 Priorities

- Determine the number of sworn officers needed
- Identify new sources of sustainable revenues
- Maintain long-term fiscal sustainability
- Increase affordable housing
- Identify objectives to address homelessness
- Implement the Downtown Action Plan

Tier 2 Priorities

- Explore Public-Private Partnerships to address homelessness
- Complete new Public Safety Center
- Cultivate alliances with regional public & private partners on service delivery
- Evaluate environmental, infrastructure, and service impacts of development
- Implement the Master Plan to support revitalization of urban areas and neighborhoods
- Identify dedicated funding sources for parks and recreation
- Address flooding mitigation plan for North Valleys and Truckee Meadows areas

The FY21 adopted budget preserves the emphasis on public safety, continues to enhance our long-term financial stability, and continues to look for ways to address homelessness. The program enhancements include \$2 million to continue the Fire Apparatus replacement program, two police academies, and one fire academy to address attrition of positions.

I am pleased that this budget includes additional funding for the City's long-term liabilities, including OPEB, Worker's Compensation, and Risk. This budget maintains the City's progress on increasing our fund balance as well as funding for audits. The only other enhancement to this budget is continued funding for the Clean and Safe Program to help address homelessness and public safety. This budget is largely a status-quo budget due to the unknown impacts of the COVID-19 pandemic with only contractual increases included. No additional positions have been added for the upcoming fiscal year. Because of the unknown impacts of the global pandemic and civil unrest, the City Council expects a reduction to the expenditures appropriated with this budget and in September, will be presented with a strategic plan on how that may be accomplished.

Also included are strategic reorganizations including a new Utilities Department to ensure that we are providing for adequate sewer infrastructure as Reno continues to grow as well as a renewed focus on the environmental impact of development in our community and a restructure of the Human Resources Department to provide for better Risk and benefits management.

The FY21 adopted budget includes funding for much needed capital projects. The budget includes a project supported by a \$55 million debt issuance to double the capacity of the Reno Stead Water Reclamation Facility, addressing needed infrastructure to support growth on the north side of the City.

Revenues

The adopted budget includes projected increases in City revenues. Both CTAX and Property Taxes are projected to increase and represent approximately 62% of our total general fund resources. Reno's economy continued to be strong until the global pandemic struck in March, 2020. Two of our major sources of revenue are derived from Property Tax (27%) and Consolidated Tax, or C-Tax, (35%). C-Tax revenues include sales and use taxes, cigarette and liquor taxes, governmental services tax, and real property transfer taxes. C-Tax was projected to grow at a 5% rate over funds received in FY20. Property Tax also projected steady growth at 8% due to the strong housing market at the time of budget development.

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 demands of our growing region. In addition, the City of Reno will continue funding the Other Post Employment Benefits (OPEB) liability and costs incurred from workers' compensation including heart/lung claims. The funding will be in accordance with a model approved by City Council which should see these significant liabilities (combined over \$283 million) completely paid down within 20 years.

Fiscally sustainable debt management continues to be a top priority. The City's current debt stands at approximately \$427 million for FY2021, which has decreased more than \$221 million from the 2009 high point which topped \$648 million. Strategically paying down debt or refinancing existing high-interest debt for future savings, supports the fiscal stability commitment.

In closing, I wish to thank City Council and our employees for their commitment, exemplary service, innovation, and professionalism while facing future growth and economic shocks associated with the pandemic. With the current uncertainty around the full economic impact of the COVID-19 pandemic, the City faces steep fiscal challenges ahead. As Acting City Manager, I am dedicated to ensuring the resiliency of the organization while continuing to provide essential services to the community. I am honored to oversee an extremely dedicated group of employees and commend the Finance Department for

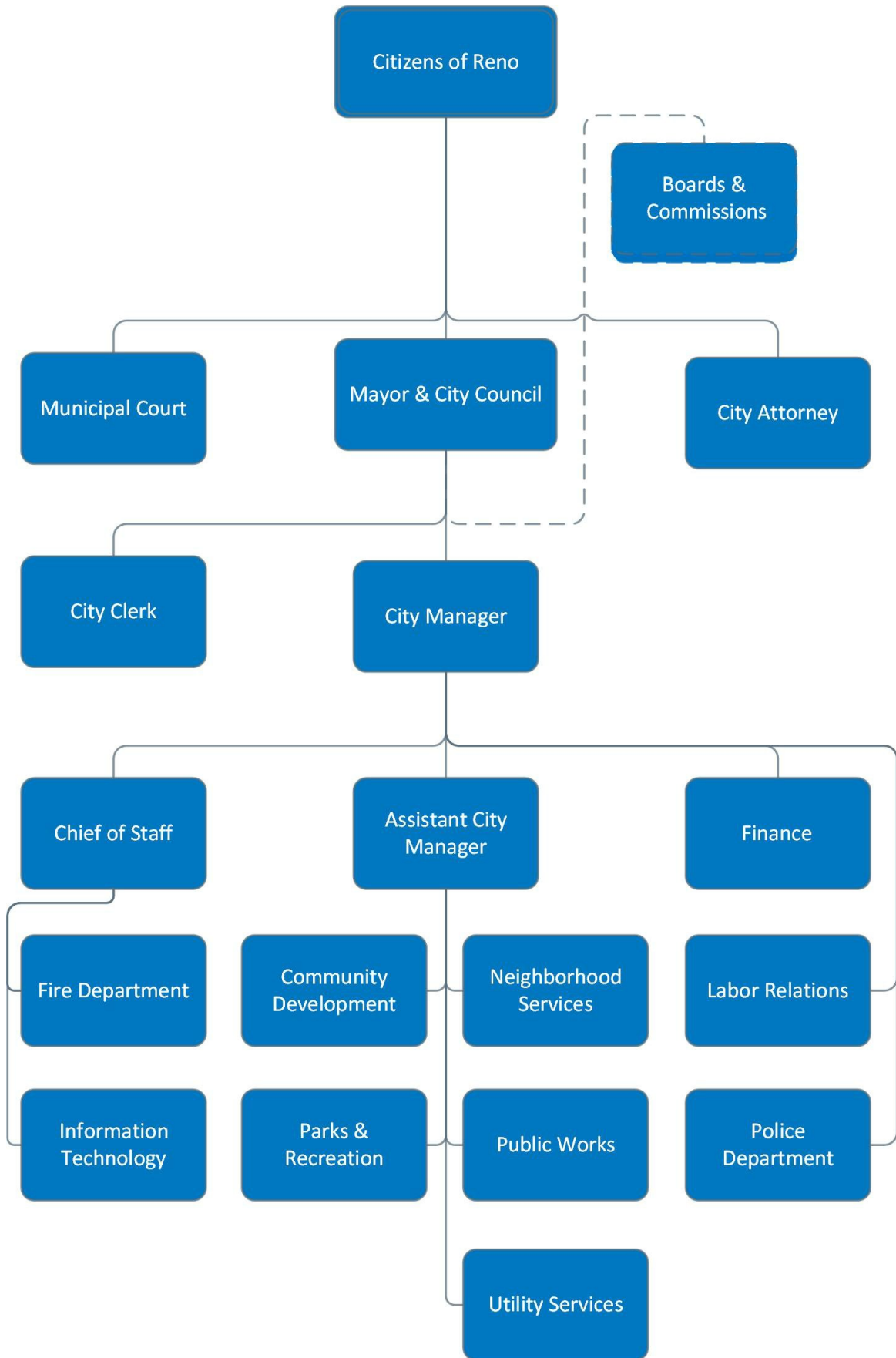
their continued work with the Council and departments to prepare a budget under difficult circumstances. While we know that adjustments need to be made to the FY21 budget for revenue losses yet to be determined, the City of Reno continues to be a dynamic city that will emerge from the current fiscal challenges stronger and more vibrant than ever. There is a path forward, but it should not include looking backwards.

Sincerely,

A handwritten signature in black ink, appearing to read "Jason Soto". The signature is stylized and cursive.

Jason Soto
Acting City Manager

City Organizational Chart



The City of Reno Strategic Planning Process

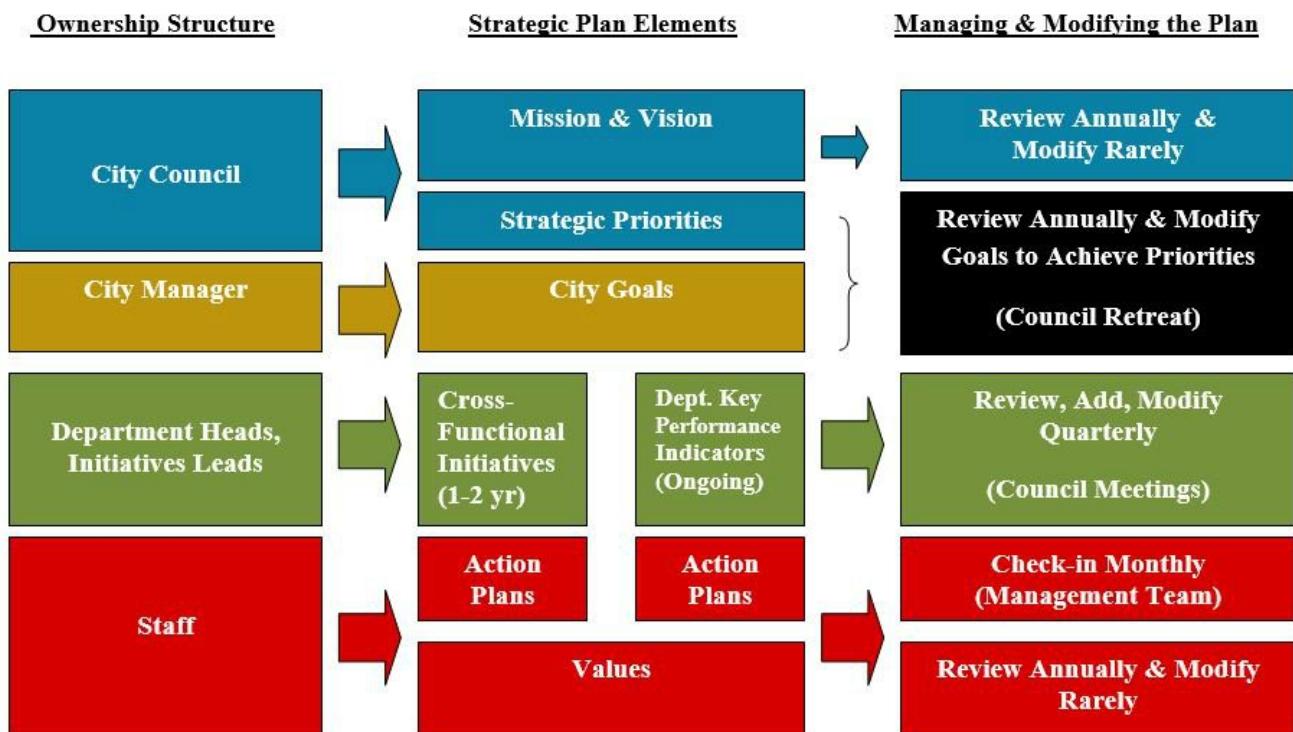
Strategic Plan

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 strategic plan is a living document, featuring a comprehensive framework that can be adjusted based on the needs of the community. The planning process began with gathering input from each member of the City Council through individual interviews. Information was also collected through a questionnaire/gap analysis completed by each City department, and an environmental scan was prepared by City staff. A workshop with executive staff was held on October 30, 2019 to review the data gathered and a City Council workshop was held on January 16, 2020 to establish the Council’s priorities.



City Council's Overarching Goals and Priorities

The Strategic Plan has six overarching goals, each of which has a series of strategies for achieving the goals. Each year the City Council will evaluate their priorities for the upcoming fiscal year. The overarching goals and FY20/21 Tier 1 and Tier 2 priorities are listed below.

Overarching Goals

- **Fiscal Sustainability** - Promote financial stability through long-term planning, pursuit of alternative revenue sources, and debt management.
- **Public Safety** - Foster a safe city through enhanced public safety, prevention, and emergency response programs.
- **Economic Opportunity, Homelessness, and Affordable Housing** - Work in partnership with other agencies to increase economic opportunities for residents, address the many impacts of homelessness, and support the creation and maintenance of affordable housing.
- **Economic and Community Development** - Achieve a well-planned and economically sustainable Reno through proactive business attraction, community investment, a quality business environment, and efficient development services.
- **Infrastructure, Climate Change and Environmental Sustainability** - Improve the City's infrastructure and protect the environment.
- **Arts, Parks and Historical Resources** - Enhance the community's living experience through the arts, its public parks, and historical resources.

Council Priorities for FY20/21

Tier 1 Priorities

- Determine the number of sworn officers needed
- Identify new sources of sustainable revenues
- Maintain long-term fiscal sustainability
- Increase affordable housing
- Identify objectives to address homelessness
- Implement the Downtown Action Plan

Tier 2 Priorities

- Explore Public-Private Partnerships to address homelessness
- Complete new Public Safety Center
- Cultivate alliances with regional public & private partners on service delivery
- Evaluate environmental, infrastructure, and service impacts of development
- Implement the Master Plan to support revitalization of urban areas and neighborhoods
- Identify dedicated funding sources for parks and recreation
- Address flooding mitigation plan for North Valleys and Truckee Meadows areas



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SECTION II

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Budget Summary

Summary of Revenues, Expenses, & Change in Fund Balance, All Funds	Section II-2
Summary of Sources & Uses, Historical, All Funds	Section II-3
Summary of Sources & Uses, Historical, General Fund	Section II-8
Summary of Sources & Uses, Historical, Other Funds	Section II-10
Revenues	Section II-15
Expenditures.....	Section II-20
Full Time Equivalents (FTE's) by Function	Section II-26
Full Time Equivalents (FTE's) by Department.....	Section II-27
Full Time Equivalents (FTE's) Per Capita	Section II-28

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

FUND TYPE Fund Name	Estimated Beginning Fund/Cash Balance 7/1/2020	FY21 Revenues	FY21 Expenses	Net Operating Transfers	Change	Ending Fund/Cash Balance 6/30/2021
<i>CITY OF RENO GOVERNMENTAL FUNDS</i>						
GENERAL FUND (Major Fund)	29,396,314	220,642,281	218,736,900	(3,157,948)	(1,252,567)	28,143,747
SPECIAL REVENUE FUNDS						
HUD and State Housing Grants Funds	—	4,991,797	4,991,797	—	—	—
Community Assistance Center Fund ⁽¹⁾	470,184	3,257,107	3,468,939	145,000	(66,832)	403,352
Streets Fund (Major Fund) ⁽¹⁾	16,102,748	29,203,606	30,808,265	(90,000)	(1,694,659)	14,408,089
Performance Deposit Fund	—	500,000	500,000	—	—	—
Drainage Facility Impact Fee Fund	—	300,000	300,000	—	—	—
Room Tax Fund	542,051	2,900,000	927,594	(2,000,000)	(27,594)	514,457
Court Funds	—	292,179	292,179	—	—	—
Drug Forfeiture Funds	—	100,000	100,000	—	—	—
Subtotal Special Revenue Funds	17,114,983	41,544,689	41,388,774	(1,945,000)	(1,789,085)	15,325,898
DEBT SERVICE FUNDS						
Ad Valorem Debt Funds	2,857,295	1,020,000	3,220,384	1,937,644	(262,740)	2,594,555
Sales Tax Bond Fund - Cabela's ⁽²⁾	(8,447,573)	1,305,000	3,287,175	—	(1,982,175)	(10,429,748)
Railroad Debt Funds (Major Fund) ⁽²⁾	22,072,383	12,466,332	9,752,109	—	2,714,223	24,786,606
Event Center Debt Funds	5,981,771	8,021,020	8,350,477	—	(329,457)	5,652,314
SAD Debt Funds ⁽⁵⁾	2,388,387	191,381	698,802	—	(507,421)	1,880,966
Subtotal Debt Service Funds	24,852,263	23,003,733	25,308,947	1,937,644	(367,570)	24,484,693
CAPITAL PROJECT FUNDS						
General Capital Projects Funds ⁽¹⁾	6,363,311	—	4,725,300	3,277,304	(1,447,996)	4,915,315
Room Surcharge Tax Capital Project Fund	—	2,000,000	2,000,000	—	—	—
Parks Capital Projects Funds ⁽³⁾	10,288,322	2,060,000	215,500	—	1,844,500	12,132,822
Capital Tax Capital Projects Fund ⁽¹⁾	299,752	550,000	849,752	—	(299,752)	—
Subtotal Capital Projects Funds	16,951,385	4,610,000	7,790,552	3,277,304	96,752	17,048,137
TOTAL GOVERNMENTAL FUNDS	88,314,945	289,800,703	293,225,173	112,000	(3,312,470)	85,002,475
<i>CITY OF RENO PROPRIETARY FUNDS</i>						
ENTERPRISE FUNDS						
Sanitary Sewer Funds (Major Fund) ⁽¹⁾	88,896,245	136,579,341	151,148,661	(112,000)	(14,681,320)	74,214,925
Building Permit Fund ⁽³⁾	14,375,627	12,930,962	10,486,688	—	2,444,274	16,819,901
Subtotal Enterprise Funds	103,271,872	149,510,303	161,635,349	(112,000)	(12,237,046)	91,034,826
INTERNAL SERVICE FUNDS						
Motor Vehicle Fund ⁽⁴⁾	2,914,032	8,463,800	8,841,921	—	(378,121)	2,535,911
Risk Retention Fund ⁽⁴⁾	6,532,039	1,922,940	2,919,526	—	(996,586)	5,535,453
Self-Funded Medical Funds	20,718,001	31,440,000	31,739,025	—	(299,025)	20,418,976
Self-Funded Workers' Compensation Fund	11,816,809	8,375,855	8,489,384	—	(113,529)	11,703,280
Subtotal Internal Service Funds	41,980,881	50,202,595	51,989,856	—	(1,787,261)	40,193,620
TOTAL PROPRIETARY FUNDS	145,252,753	199,712,898	213,625,205	(112,000)	(14,024,307)	131,228,446
CITY OF RENO TOTAL	233,567,698	489,513,601	506,850,378	—	(17,336,777)	216,230,921
REDEVELOPMENT AGENCY #1						
General Fund ⁽⁴⁾	1,501,960	942,124	1,151,200	(150,000)	(359,076)	1,142,884
Debt Service Fund ⁽⁴⁾	3,487,390	898,297	2,882,285	150,000	(1,833,988)	1,653,402
REDEVELOPMENT AGENCY #1 TOTAL	4,989,350	1,840,421	4,033,485	—	(2,193,064)	2,796,286
REDEVELOPMENT AGENCY #2						
General Fund ⁽³⁾	451,009	1,643,923	1,210,014	—	433,909	884,918
Debt Service Fund	420,087	51,000	50,748	—	252	420,339
REDEVELOPMENT AGENCY #2 TOTAL	871,096	1,694,923	1,260,762	—	434,161	1,305,257
REDEVELOPMENT AGENCY TOTAL	5,860,446	3,535,344	5,294,247	—	(1,758,903)	4,101,543
GRAND TOTAL	239,428,144	493,048,945	512,144,625	—	(19,095,680)	220,332,464

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

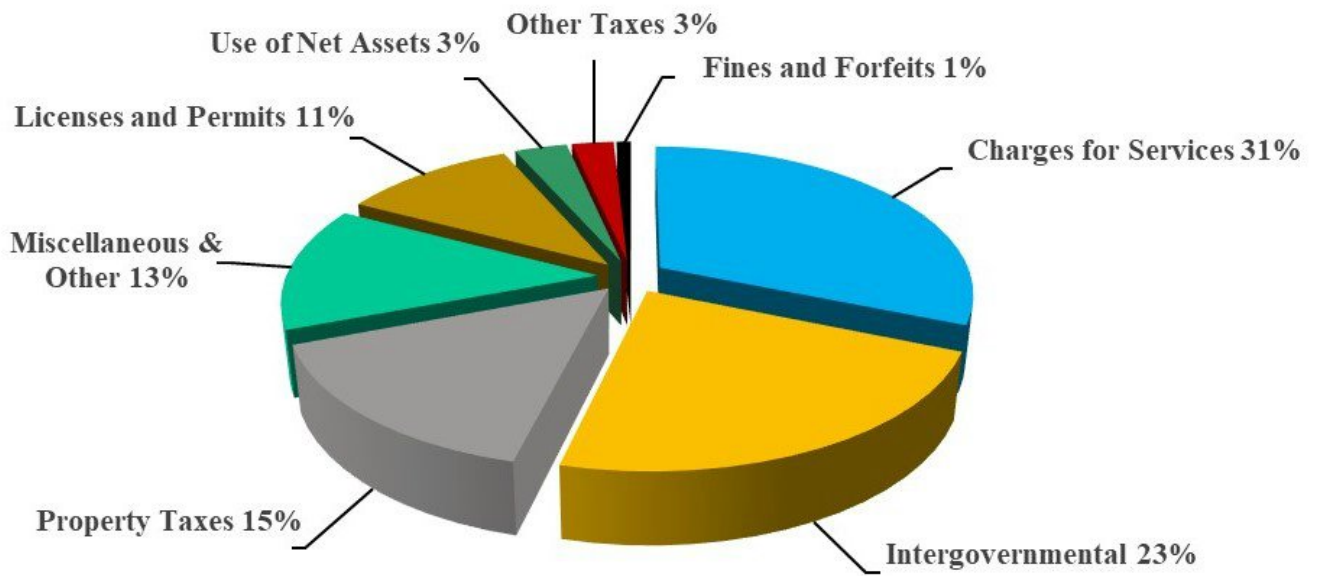
CITY OF RENO, NEVADA
Summary of Sources & Uses
ALL FUNDS
FY12 to FY21

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Budget
SOURCES										
Charges for Services	101,298,338	108,839,372	112,759,842	125,540,100	125,722,014	132,400,264	149,553,371	155,174,925	153,986,868	160,412,419
Property Taxes	57,676,413	56,103,389	55,593,439	56,974,290	60,605,859	62,192,110	65,084,806	69,285,878	75,040,256	78,840,664
Licenses and Permits	38,298,129	44,294,459	45,485,945	49,364,140	49,855,015	47,997,683	50,121,595	54,088,049	54,176,417	54,725,179
Intergovernmental	85,241,218	84,061,216	86,082,311	85,980,508	101,383,832	91,871,501	105,628,629	108,872,327	112,098,494	116,163,394
Miscellaneous & Other	46,747,843	32,720,905	125,451,247	51,390,686	32,811,992	32,540,188	272,987,810	131,656,254	61,618,778	69,447,132
Other Taxes	7,565,982	8,761,171	8,791,459	9,980,712	10,672,001	13,882,666	14,114,632	14,205,481	13,475,080	13,135,000
Fines and Forfeits	5,365,097	5,813,580	6,377,839	5,441,238	4,313,044	4,193,542	3,968,383	4,631,586	4,903,661	4,421,761
Beginning 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	122,679,161	88,314,945
Use of Net Assets Proprietary Funds	—	1,091,925	12,536,664	4,779,189	—	—	—	—	33,190,325	16,468,581
TOTAL SOURCES	409,895,911	393,767,255	501,395,318	454,183,940	465,869,391	476,958,190	754,369,133	649,033,596	631,169,040	601,929,075
USES										
City Council	1,638,340	1,816,797	1,501,690	1,688,532	1,769,540	1,978,372	1,987,899	2,128,682	3,278,534	2,568,024
City Attorney	4,625,633	7,349,076	2,785,831	4,182,483	4,628,499	5,553,726	5,382,169	7,042,366	7,144,048	7,708,037
City Clerk	1,018,989	942,677	898,146	880,853	839,152	896,780	929,256	1,021,390	1,226,333	1,374,279
City Manager	3,798,142	4,522,354	4,098,129	4,623,470	5,029,504	5,615,116	5,782,726	7,470,746	7,005,700	7,666,171
Civil Service	237,949	273,355	257,849	315,932	445,852	409,736	520,359	495,742	695,822	754,265
Community Development	12,893,583	14,472,550	15,922,180	15,190,906	17,590,298	19,786,323	20,440,688	21,138,453	25,110,649	22,317,418
Finance	1,946,420	2,101,400	2,240,393	2,272,745	2,800,665	2,873,024	3,114,291	3,733,768	4,193,779	4,190,581
Fire	43,930,550	41,008,087	42,111,118	40,622,245	44,578,281	47,014,503	49,330,879	53,416,609	58,429,034	54,871,633
Labor Relations	30,267,036	30,902,680	32,227,622	39,183,989	37,707,295	39,776,891	37,725,901	36,702,983	39,237,277	41,153,508
Information Technology	3,497,800	4,322,450	4,516,884	4,629,104	4,856,440	5,017,736	5,960,251	6,380,536	8,096,072	7,825,832
Municipal Court	6,646,472	6,931,295	6,521,204	6,298,950	6,841,405	6,713,611	7,066,611	7,387,619	9,284,669	8,271,189
Neighborhood Services*	—	—	—	—	—	—	—	—	4,462,311	4,320,581
Parks & Recreation	10,943,177	11,707,492	10,142,777	9,738,828	12,079,032	12,172,003	12,703,047	12,085,358	15,650,236	12,724,627
Police	53,550,122	55,235,552	54,788,775	56,612,817	59,575,700	63,497,971	69,585,666	77,416,254	102,696,554	85,327,231
Public Safety Dispatch**	5,319,565	5,435,825	5,210,230	5,108,442	5,373,523	5,446,440	5,828,403	—	—	—
Public Works (including capital projects)	81,470,060	74,447,671	91,433,447	83,416,221	105,837,489	93,282,955	66,875,036	70,541,530	176,900,831	191,383,385
Non-Departmental	78,086,207	66,508,743	158,844,979	86,923,246	61,288,144	73,901,345	323,206,057	182,653,787	73,687,167	62,025,565
Increase in Net Assets Proprietary Funds	17,944,628	17,472,679	3,160,987	11,989,543	2,748,336	111,751	26,810,798	36,738,612	5,755,079	2,444,274
Ending Fund Balance	52,081,238	48,316,572	64,733,077	80,505,634	91,880,236	92,909,907	111,119,096	122,679,161	88,314,945	85,002,475
TOTAL USES	409,895,911	393,767,255	501,395,318	454,183,940	465,869,391	476,958,190	754,369,133	649,033,596	631,169,040	601,929,075

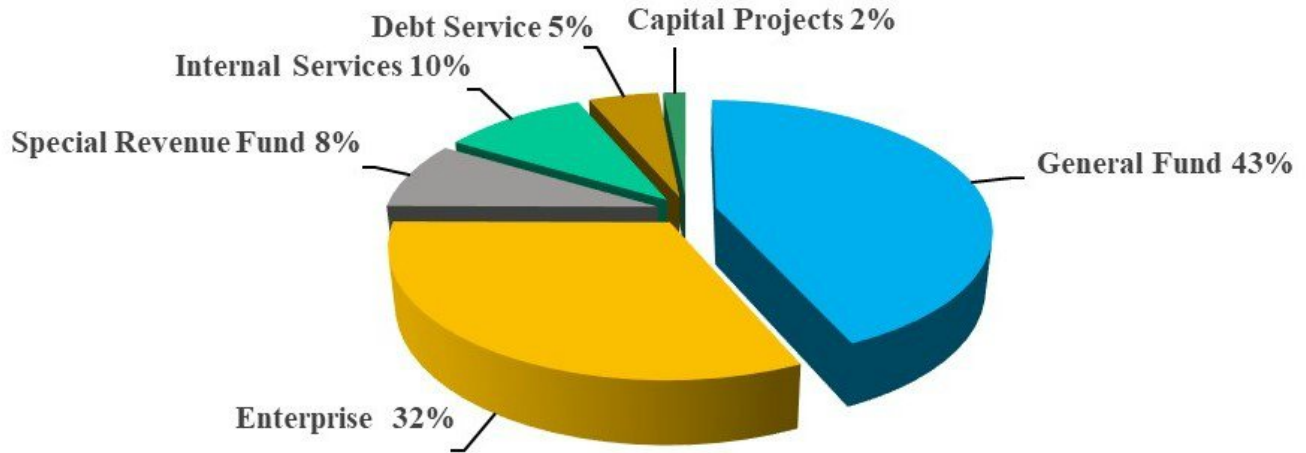
* New Department FY2020

**FY19-21 expenses reported under Police

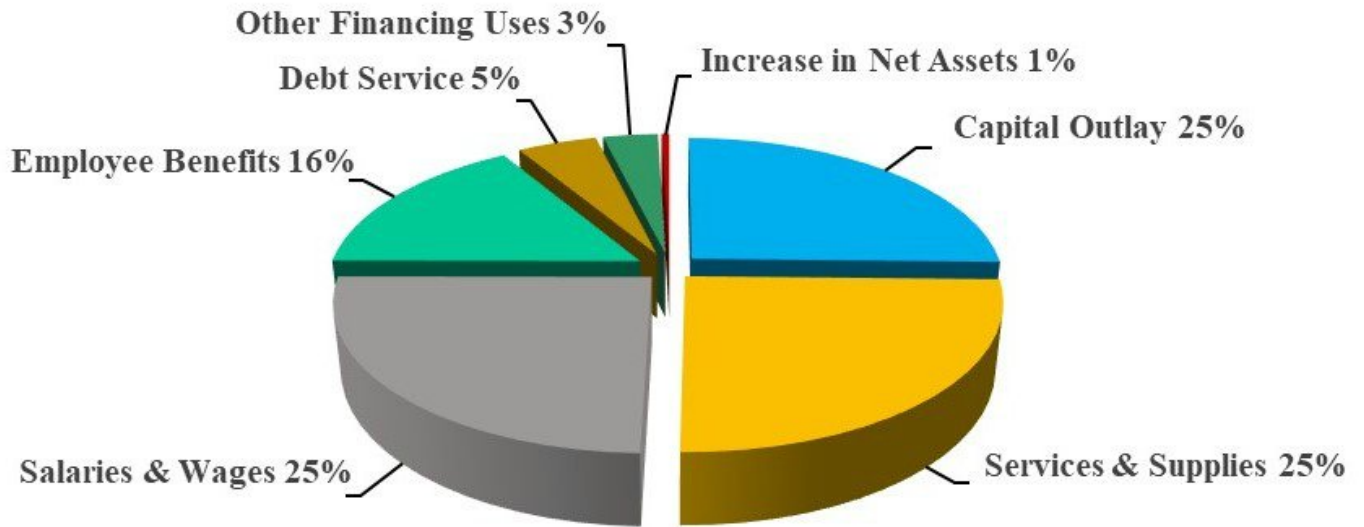
**Revenues by Source
FY21 Adopted Budget
All Funds
Total Budget \$514M
(fund balance not included)**



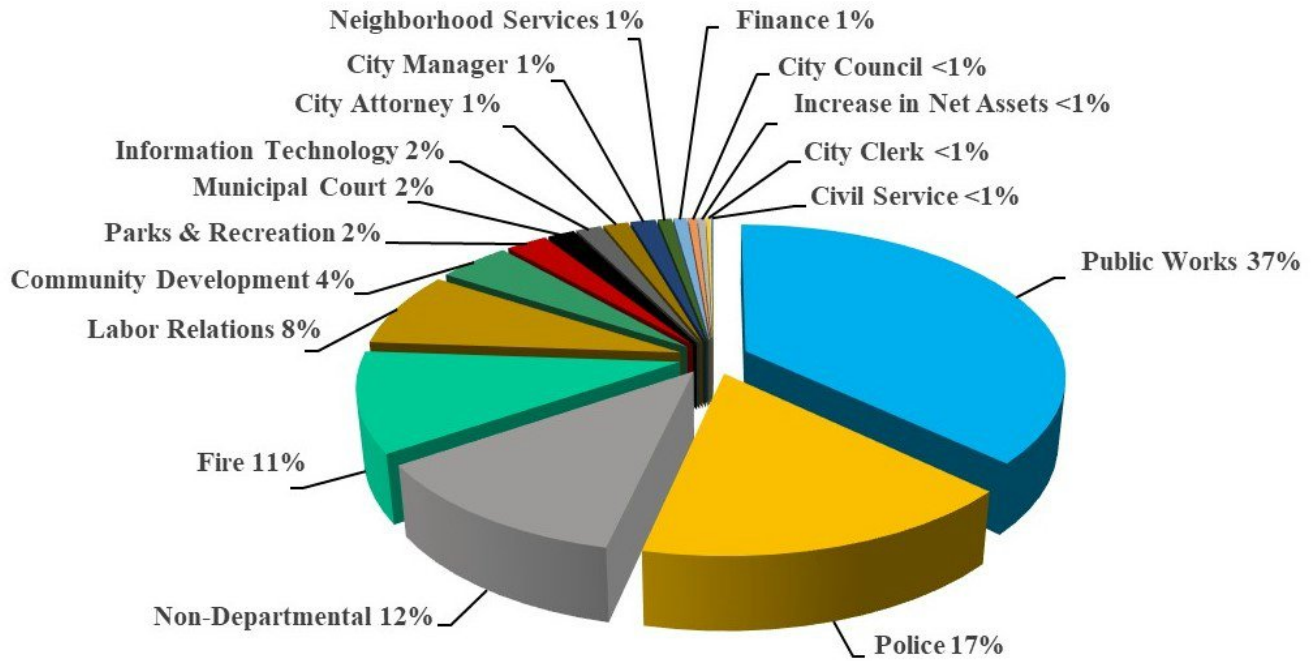
**Expenses by Fund
FY21 Adopted Budget
All Funds
Total Budget \$517M
(fund balance not included)**



Expenses by Type
FY21 Adopted Budget
All Funds
Total Budget \$517M
(fund balance not included)



Expenses by Department
FY21 Adopted Budget
All Funds
Total Budget \$517M
(fund balance not included)



GENERAL FUND
Summary of Sources & Uses
FY17 to FY21

	FY17	FY18	FY19	FY20 Projected	FY21 Budget
SOURCES					
Beginning Fund Balance	19,619,492	21,042,477	31,291,966	32,520,448	29,396,312
Revenues					
CTAX	57,219,566	65,724,749	68,673,947	73,017,497	78,514,071
Property Tax	47,347,070	49,549,490	53,269,754	57,083,810	59,978,058
Franchise Fees	24,829,186	26,709,543	26,925,340	27,359,638	27,226,910
Business Licenses & Permits	19,725,800	19,841,580	22,300,767	22,458,127	23,401,819
Intergovernmental	7,222,198	8,550,278	8,961,901	10,641,323	10,281,382
Charges for Services	13,241,073	13,730,479	14,602,866	14,296,057	13,772,862
Fines & Forfeits	2,446,853	2,648,620	2,951,836	3,307,238	3,016,761
Special Assessments	1,853,368	1,900,443	2,344,606	2,700,000	2,874,110
Miscellaneous	2,187,244	3,173,564	3,618,140	5,385,159	1,576,308
Other Financing Sources	1,799,021	5,413,281	2,017,726	2,626,624	2,136,000
Total Revenues	177,871,379	197,242,027	205,666,883	218,875,473	222,778,281
TOTAL SOURCES	197,490,871	218,284,504	236,958,849	251,395,921	252,174,593
USES					
Expenses					
Salaries & Wages	92,121,598	95,984,447	100,364,342	110,234,080	108,342,578
Employee Benefits	50,677,605	52,564,450	54,066,505	69,011,266	72,639,743
Services & Supplies	28,133,103	31,999,808	34,354,569	33,522,811	36,045,555
Capital Outlay	468,728	450,538	678,565	492,140	250,000
Debt Service	768,908	192,059	537,024	537,025	459,024
Other Financing Uses	4,278,452	5,801,236	14,437,396	8,202,287	6,293,948
Total Expenses	176,448,394	186,992,538	204,438,401	221,999,609	224,030,848
Ending Fund Balance	21,042,477	31,291,966	32,520,448	29,396,312	28,143,745
TOTAL USES	197,490,871	218,284,504	236,958,849	251,395,921	252,174,593

GENERAL FUND
Summary of Uses by Department
FY17 to FY21

	FY17	FY18	FY19	FY20 Projected	FY21 Budget
USES					
Expenses					
City Council	1,378,385	1,411,252	1,426,628	1,622,120	1,654,141
City Attorney	3,960,799	4,095,783	4,057,722	4,698,808	4,826,257
City Clerk	896,780	929,255	1,021,390	1,226,333	1,374,279
City Manager	5,227,819	5,782,725	7,470,746	7,005,700	7,666,171
Civil Service	409,736	520,359	495,742	695,822	754,265
Community Development	3,539,757	3,431,191	3,603,969	3,489,932	3,201,574
Finance	1,766,764	1,851,100	1,906,191	2,744,308	2,701,732
Fire	47,014,503	48,606,420	50,987,340	54,737,634	52,246,333
Labor Relations	1,668,608	1,463,172	1,412,156	1,377,451	1,561,941
Information Technology	5,017,736	5,365,887	5,691,152	7,231,984	7,225,832
Municipal Court	6,542,287	6,922,350	7,218,623	8,036,185	7,979,010
Neighborhood Services	—	—	—	3,438,268	3,689,001
Parks & Recreation	9,828,100	10,044,147	10,612,359	12,024,736	12,109,127
Police	63,218,227	69,110,169	76,746,955	83,851,850	84,877,479
Public Safety Dispatch*	5,446,440	5,828,400	—	—	—
Public Works	4,897,320	5,771,856	5,965,083	6,750,397	6,816,742
Debt Service & Other Uses	11,356,680	10,057,236	11,412,969	14,865,794	20,053,016
Transfers Out	4,278,452	5,801,236	14,437,396	8,202,287	5,293,948
Total Expenses	176,448,393	186,992,538	204,438,399	221,999,607	224,030,846
Ending Fund Balance	21,042,478	31,291,966	32,520,450	29,396,314	28,143,747
TOTAL USES	197,490,871	218,284,504	236,958,849	251,395,921	252,174,593

*FY19-21 expenses reported under Police

SPECIAL REVENUE FUNDS
History of Sources & Uses
FY17 to FY21

	FY17	FY18	FY19	FY20 Projected	FY21 Budget
SOURCES					
Beginning Fund Balance	27,424,153	28,689,884	31,095,112	34,190,400	17,114,984
Revenues					
CTAX	328,384	355,600	253,923	—	—
Property Tax	14,845,040	15,535,317	16,016,124	17,956,446	18,862,606
Other Tax	2,583,336	2,918,108	2,962,118	2,940,000	2,900,000
Franchise Fees	2,769,153	2,861,559			
Business Licenses & Permits	313,921	330,893	4,477,091	3,975,952	3,723,550
Intergovernmental	12,532,009	15,776,608	15,699,485	15,032,366	15,017,941
Charges for Services	—	10,328	52,010	9,105	—
Fines & Forfeits	2,305	5,632	10,257	7,604	1,000
Miscellaneous	1,358,250	1,855,123	2,306,508	1,478,257	1,039,592
Other Financing Sources	1,177,887	977,729	251,914	330,664	145,000
Total Revenues	35,910,285	40,626,897	42,029,430	41,730,394	41,689,689
TOTAL SOURCES	63,334,438	69,316,781	73,124,542	75,920,794	58,804,673
USES					
Expenses					
Salaries & Wages	4,635,601	4,839,280	5,091,597	5,711,543	6,029,369
Employee Benefits	2,617,192	2,578,564	2,917,012	3,396,156	3,589,852
Services & Supplies	12,333,414	16,262,450	19,211,556	21,831,756	15,111,582
Capital Outlay	6,220,798	5,790,598	3,270,547	24,842,731	16,657,971
Other Financing Uses	8,837,549	8,750,777	8,443,430	3,023,624	2,090,000
Total Expenses	34,644,554	38,221,669	38,934,142	58,805,810	43,478,774
Ending Fund Balance	28,689,884	31,095,112	34,190,400	17,114,984	15,325,899
TOTAL USES	63,334,438	69,316,781	73,124,542	75,920,794	58,804,673

DEBT SERVICE FUNDS
History of Sources & Uses
FY17 to FY21

	FY17	FY18	FY19	FY20 Projected	FY21 Budget
SOURCES					
Beginning Fund Balance	23,431,894	24,494,220	28,661,271	25,899,062	24,852,263
Revenues					
Business Licenses & Permits	29,143	57,838	46,800	45,000	35,000
Intergovernmental	11,053,285	12,116,709	12,281,382	12,240,000	11,800,000
Fines & Forfeits	65,708	9,046	9,388	6,649	2,000
Special Assessments	1,593,488	1,547,814	1,579,619	1,467,823	1,463,967
Miscellaneous	2,584,313	2,138,563	2,355,732	1,949,310	1,527,766
Other Tax	7,538,665	8,333,560	8,391,443	8,211,080	8,175,000
Other Financing Sources*	15,315,376	246,983,740	94,778,712	8,273,689	1,937,644
Total Revenues	38,179,978	271,187,270	119,443,076	32,193,551	24,941,377
TOTAL SOURCES	61,611,872	295,681,490	148,104,347	58,092,613	49,793,640
USES					
Expenses					
Services and Supplies	1,968,855	2,241,751	1,407,051	214,689	634,250
Debt Service*	27,001,868	264,659,238	27,121,473	26,808,943	24,674,697
Other Financing Uses	8,146,929	119,230	93,686,764	6,216,718	—
Total Expenses	37,117,652	267,020,219	122,215,288	33,240,350	25,308,947
Ending Fund Balance	24,494,220	28,661,271	25,889,059	24,852,263	24,484,693
TOTAL USES	61,611,872	295,681,490	148,104,347	58,092,613	49,793,640

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

CAPITAL PROJECTS FUNDS
History of Sources & Uses
FY17 to FY21

	FY17	FY18	FY19	FY20 Projected	FY21 Budget
SOURCES					
Beginning Fund Balance	21,340,359	18,683,321	20,070,747	30,069,249	16,951,384
Revenues					
Business Licenses & Permits	12,900	—	—	—	—
Intergovernmental	1,635,758	812,714	778,368	550,000	550,000
Charges for Services	1,821,970	1,899,848	1,714,799	2,000,000	2,000,000
Fines & Forfeits	5,240	11,776	2,000	—	—
Miscellaneous	235,502	1,560,796	2,312,631	5,848,351	—
Other Tax	2,167,177	2,862,964	2,851,920	2,324,000	2,060,000
Other Financing Sources	2,953,243	5,113,031	13,179,756	15,162,512	3,413,304
Total Revenues	8,831,790	12,261,129	20,839,474	25,884,863	8,023,304
TOTAL SOURCES	30,172,149	30,944,450	40,910,221	55,954,112	24,974,688
USES					
Expenses					
Services and Supplies	2,644,842	2,763,581	2,377,482	3,818,768	1,465,252
Capital Outlay	7,666,713	7,151,042	8,154,410	35,047,960	6,325,300
Other Financing Uses	1,177,273	959,080	309,080	136,000	136,000
Total Expenses	11,488,828	10,873,703	10,840,972	39,002,728	7,926,552
Ending Fund Balance	18,683,321	20,070,747	30,069,249	16,951,384	17,048,136
TOTAL USES	30,172,149	30,944,450	40,910,221	55,954,112	24,974,688

ENTERPRISE FUNDS
Sewer and Building Funds
History of Sources & Uses
FY17 to FY21

	FY17	FY18	FY19	FY20 Projected	FY21 Budget
SOURCES					
Business Licenses & Permits	317,579	320,179	338,051	337,700	337,900
Intergovernmental	1,880,301	2,107,002	2,016,429	617,308	—
Miscellaneous & Other	410,130	710,485	4,016,074	2,250,024	750,000
Charges for Services	72,307,370	87,810,829	92,632,700	93,882,355	94,636,962
Fines & Forfeits	1,673,436	1,293,310	1,658,105	1,582,170	1,402,000
Other Financing Sources	—	—	—	2,616,559	52,383,441
Use of Net Assets	—	—	—	28,370,436	14,681,320
TOTAL SOURCES	76,588,816	92,241,805	100,661,359	129,656,552	164,191,623
USES					
Salaries & Wages	9,107,663	9,645,892	10,012,982	11,793,578	12,354,542
Employee Benefits	4,926,164	3,778,022	5,709,016	6,610,728	7,147,728
Services & Supplies	26,410,752	31,672,246	27,088,479	41,843,568	30,863,824
Capital Outlay	28,545,177	20,887,781	20,298,281	62,508,422	102,562,400
Other Financing Uses	7,443,789	6,795,361	6,868,056	6,900,256	8,818,855
Increase in Net Assets	155,271	19,462,503	30,684,545	—	2,444,274
TOTAL USES	76,588,816	92,241,805	100,661,359	129,656,552	164,191,623

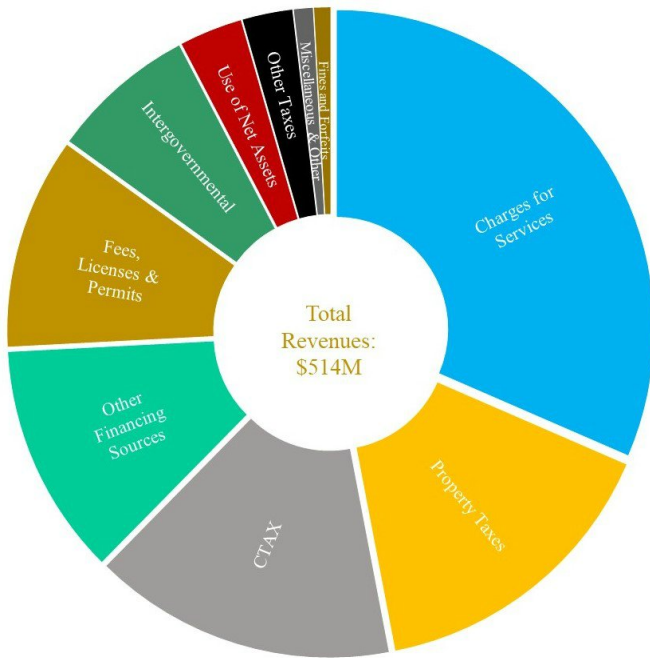
INTERNAL SERVICE FUNDS
Motor Vehicle, Risk Retention, Self-Funded Medical Plan, Self-Funded Workers Compensation
History of Sources & Uses
FY17 to FY21

	FY17	FY18	FY19	FY20 Projected	FY21 Budget
SOURCES					
Charges for Services	45,029,851	46,101,887	46,172,550	43,799,351	50,002,595
Miscellaneous & Other	2,665,854	1,613,241	2,894,836	11,529,806	200,000
Intergovernmental	—	184,969	206,892	—	—
Use of Net Assets	43,520	—	—	4,819,889	1,787,261
TOTAL SOURCES	47,739,225	47,900,097	49,274,278	60,149,046	51,989,856
USES					
Salaries & Wages	903,356	911,242	936,610	1,096,682	1,096,300
Employee Benefits	438,636	343,129	419,937	605,234	620,225
Services & Supplies	41,997,777	37,525,561	38,588,930	45,791,121	45,110,511
Capital Outlay	4,399,456	1,771,870	3,274,734	6,900,930	5,162,820
Increase in Net Assets	—	7,348,295	6,054,067	5,755,079	—
TOTAL USES	47,739,225	47,900,097	49,274,278	60,149,046	51,989,856

Revenues - All Funds

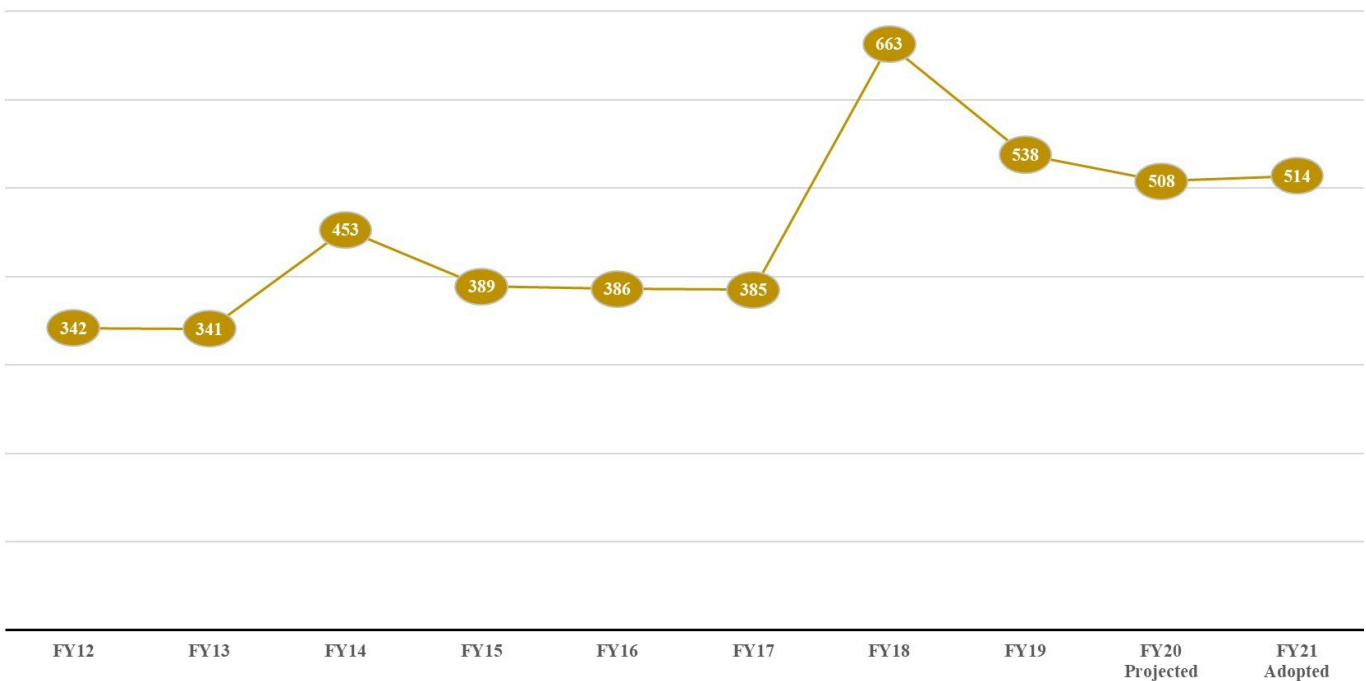
Total: \$514M

*fund balance not included



Revenue Category	FY21 Budget
Charges for Services	160,412,419
Property Taxes	78,840,664
CTAX	78,514,071
Other Financing Sources	60,015,389
Fees, Licenses & Permits	54,725,179
Intergovernmental	37,649,323
Use of Net Assets	16,468,581
Other Taxes	13,135,000
Miscellaneous & Other	5,093,666
Fines and Forfeits	4,421,761
Special Assessments	4,338,077
Total Revenues	513,614,130

Total Revenues
(shown in millions)



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

FY21 Revenues

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

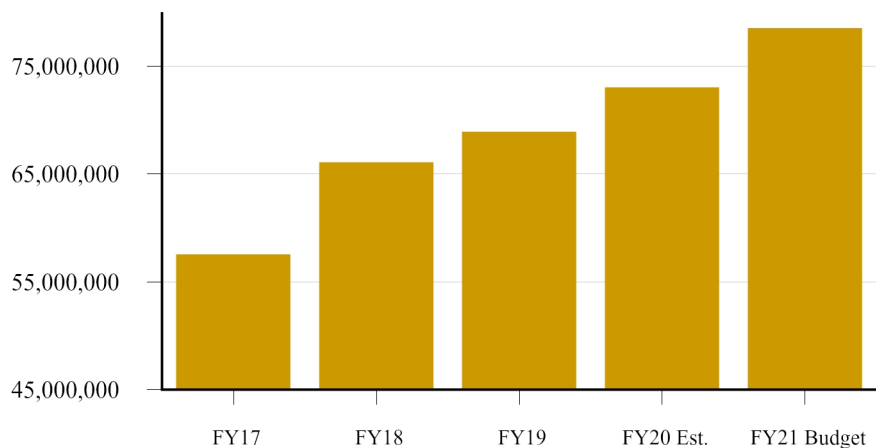
Consolidated Tax (CTAX) Revenue

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. FY20 CTAX revenues are estimated to grow \$4.1M or 5.9% over FY19 actuals. For FY21, the City is projecting that CTAX will grow \$5.5M or 7.5% from FY20 estimated receipts.

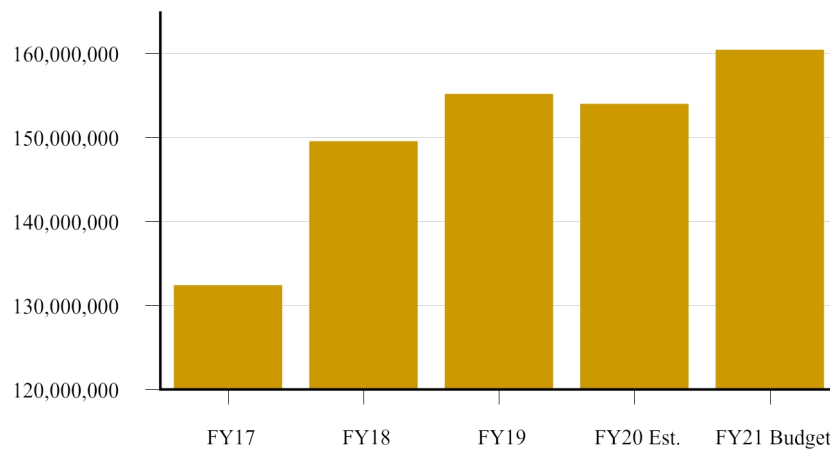
Consolidated Tax (CTAX)



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
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Greater of: Revenue

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

Property Tax Cap/Abatement

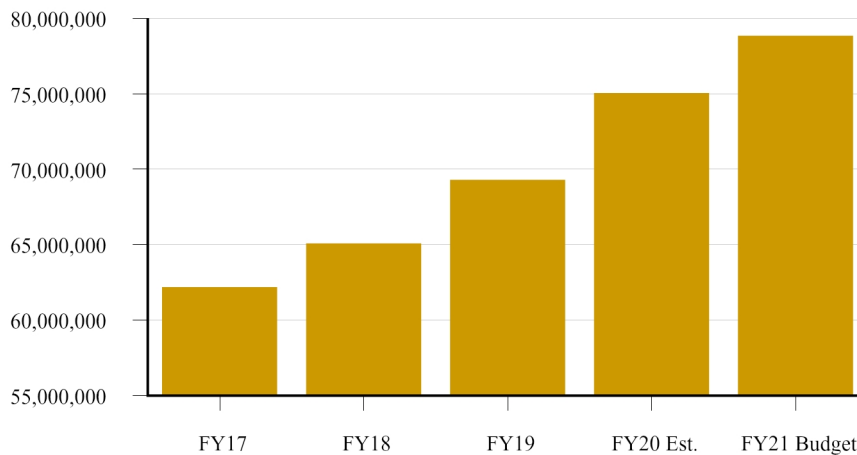
In April 2005, the Nevada State Legislature passed a law that caps a primary residential property’s tax increase over the prior tax year to 3%, with the exception of property tax that is new to the tax roll. Per Nevada State Law, property taxes on primary residential properties could only go up 3% from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

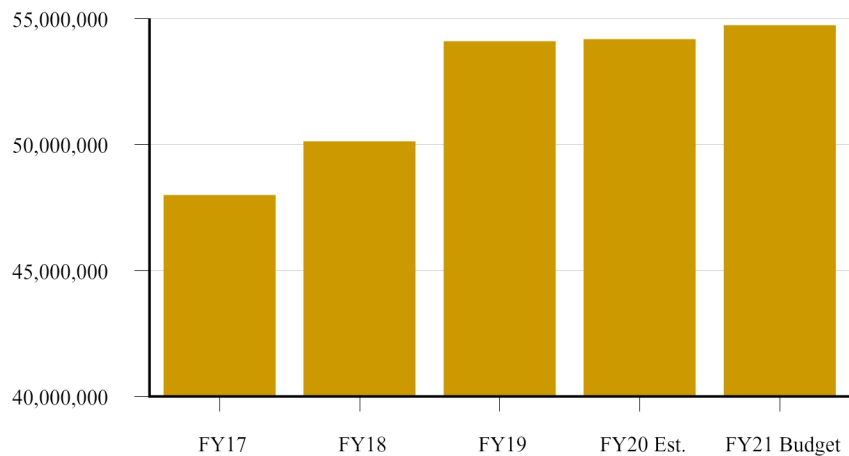
Property Tax



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.

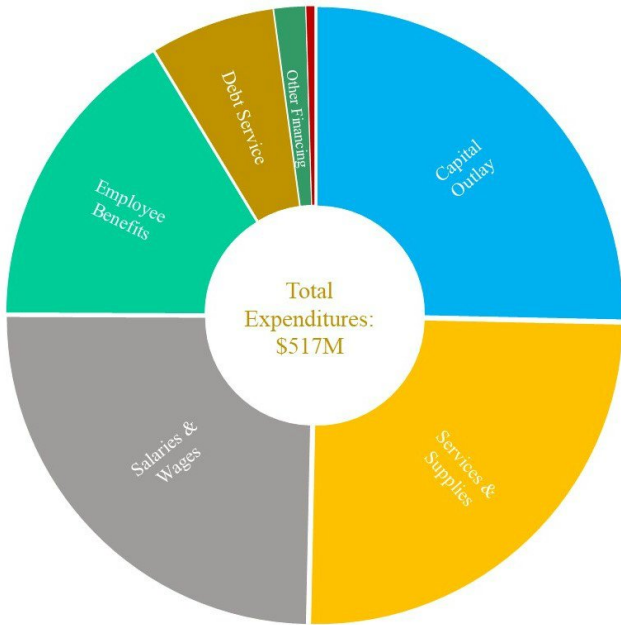
Licenses, Permits, and Franchise Fees



Expenditures - All Funds

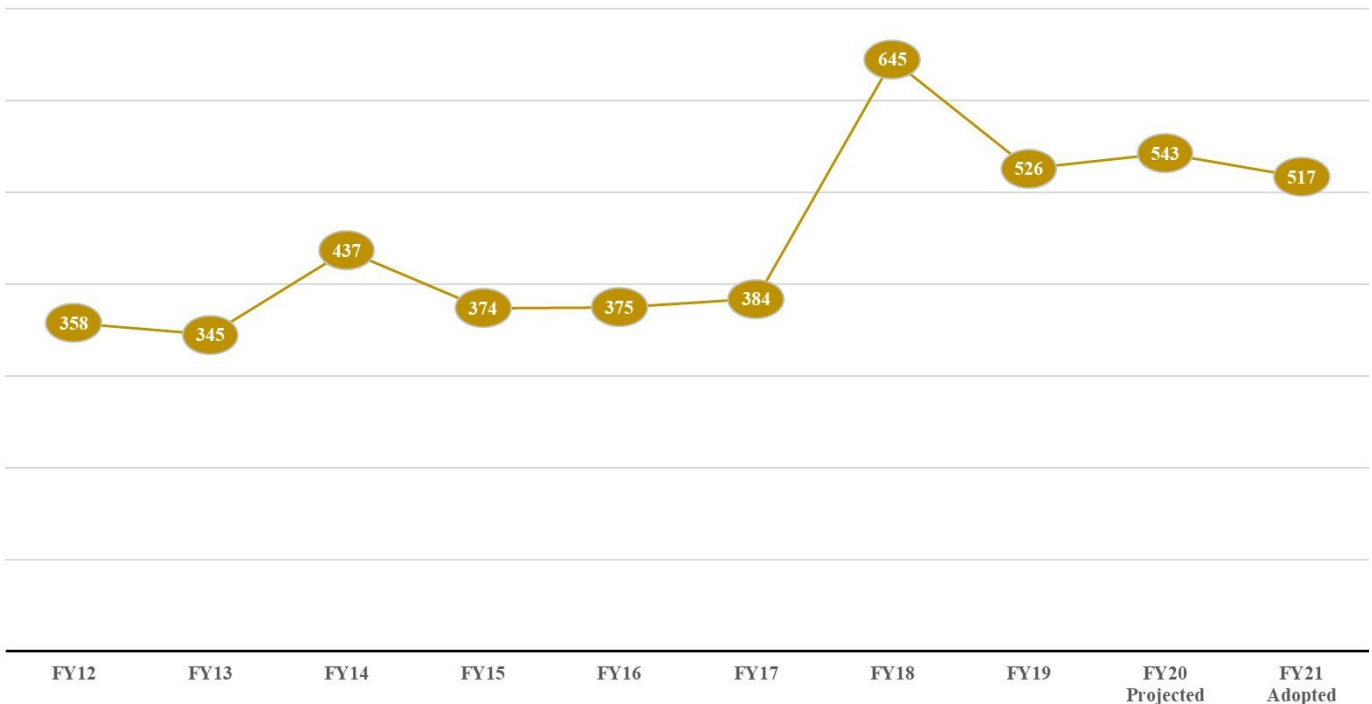
Total: \$517M

*fund balance not included



Use Category	FY21 Budget
Salaries & Wages	127,822,789
Employee Benefits	83,997,548
Services & Supplies	129,230,974
Capital Outlay	130,958,491
Debt Service	33,840,576
Other Financing Uses	8,631,948
Increase in Net Assets	2,444,274
Total Expenditures	516,926,600

Total Expenditures (shown in millions)



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

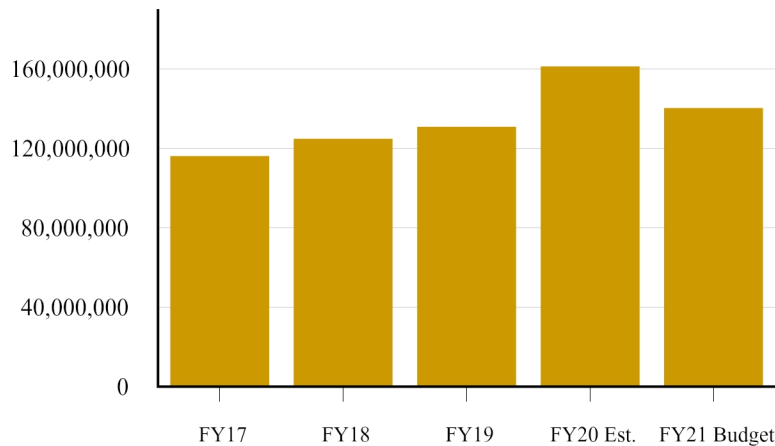
Budget Summary – Expenses

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.

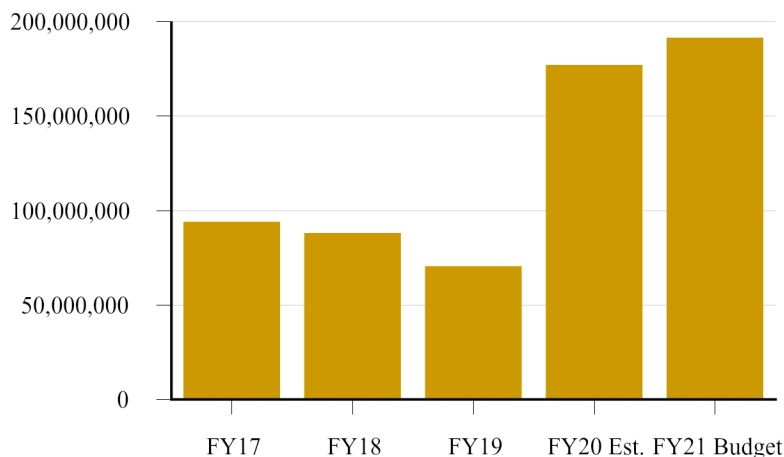
Public Safety



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

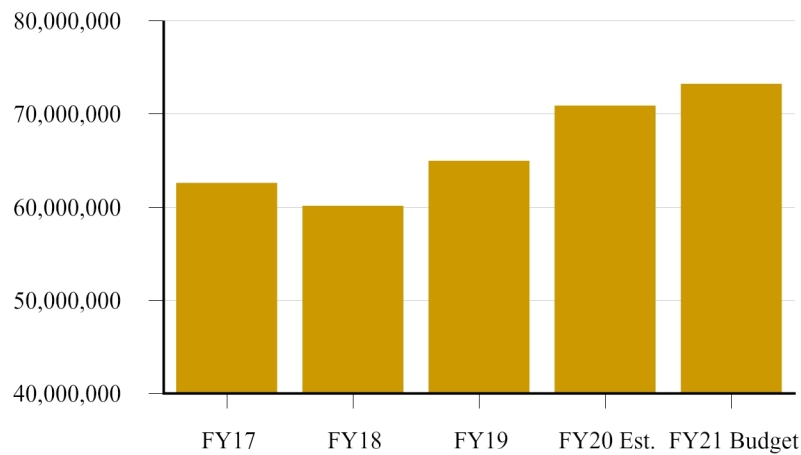


General Government

General Government includes the City Council, City Manager's Office, City Clerk's Office, Finance, Labor Relations, 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.

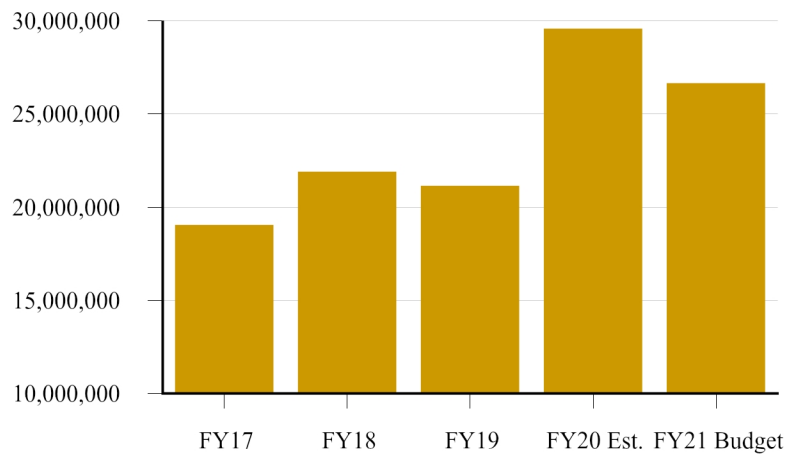
General Government



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.

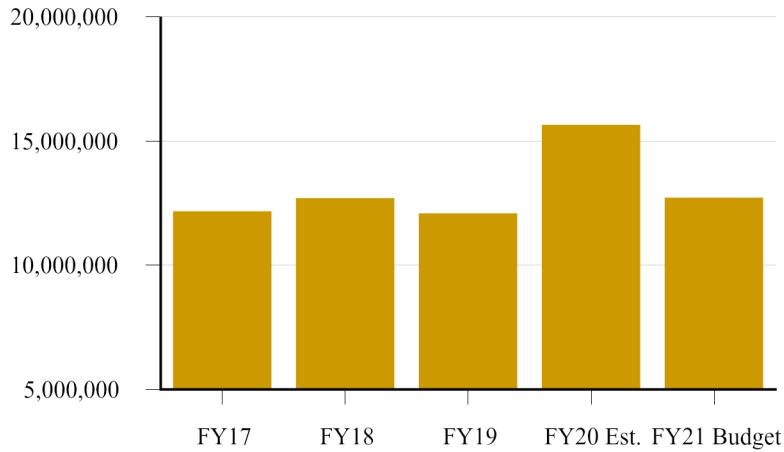
Community Support



Parks and Recreation

Parks and Recreation includes the Parks and Recreation 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. Parks activities include recreation programming, park development, and maintenance, urban forestry, aquatics services, and youth and senior services.

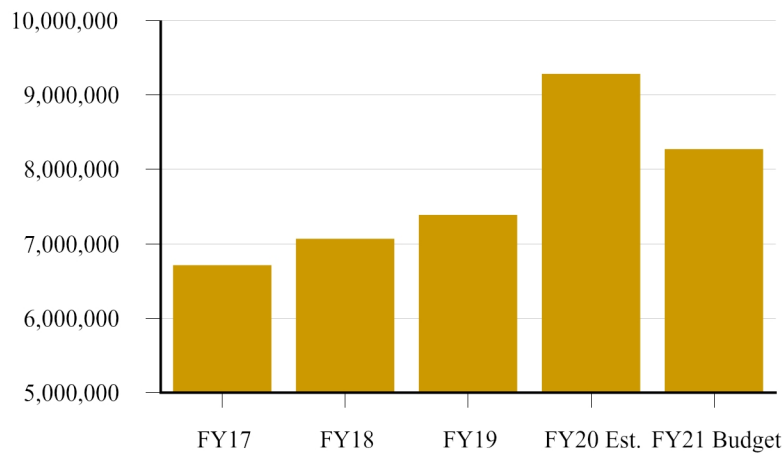
Culture and Recreation



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.

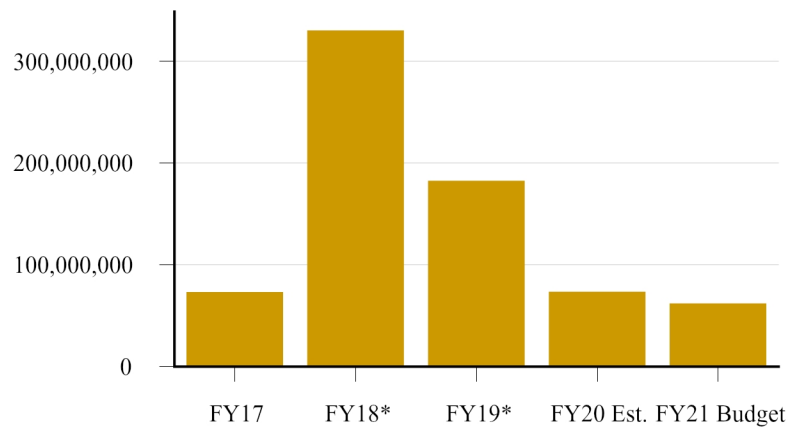
Judicial



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, 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 20/21

- 1) **Addition of 8 Firefighters funded by SAFER grant**
- 2) **Addition of Utility Services Director position**
- 3) **Reorganization of Public Safety Dispatch to Police Department**
- 4) **Other increases for various programs to assist with workload**

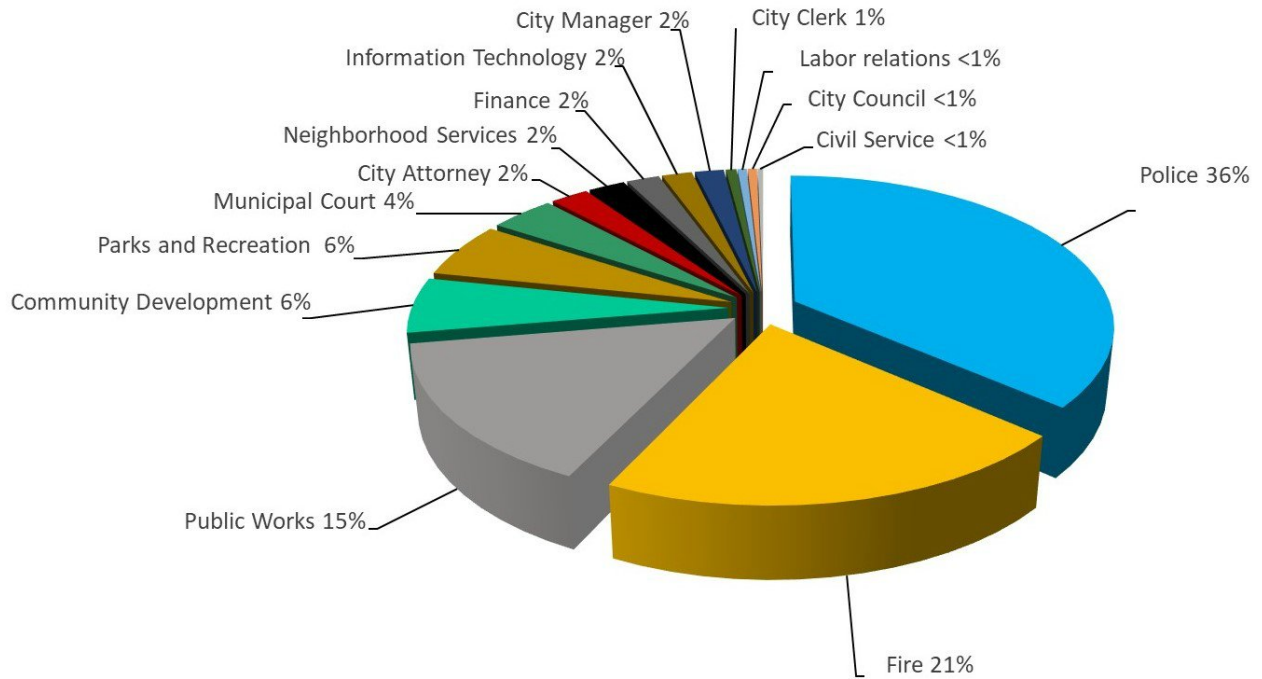
Note: Full-time equivalent positions are based on 2,080 hours per year; 2,912 hours per year for emergency response personnel in the Fire Department.

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

	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Budget
CITY OF RENO			
General Government	132.19	137.44	137.44
Judicial	50.00	50.00	50.00
Public Safety	704.41	719.41	719.41
Public Works	116.92	117.52	117.52
Culture & Recreation	164.16	166.16	166.16
Community Support	78.85	82.85	82.85
Utilities	77.46	84.86	84.86
CITY OF RENO TOTAL	1,323.99	1,358.24	1,358.24

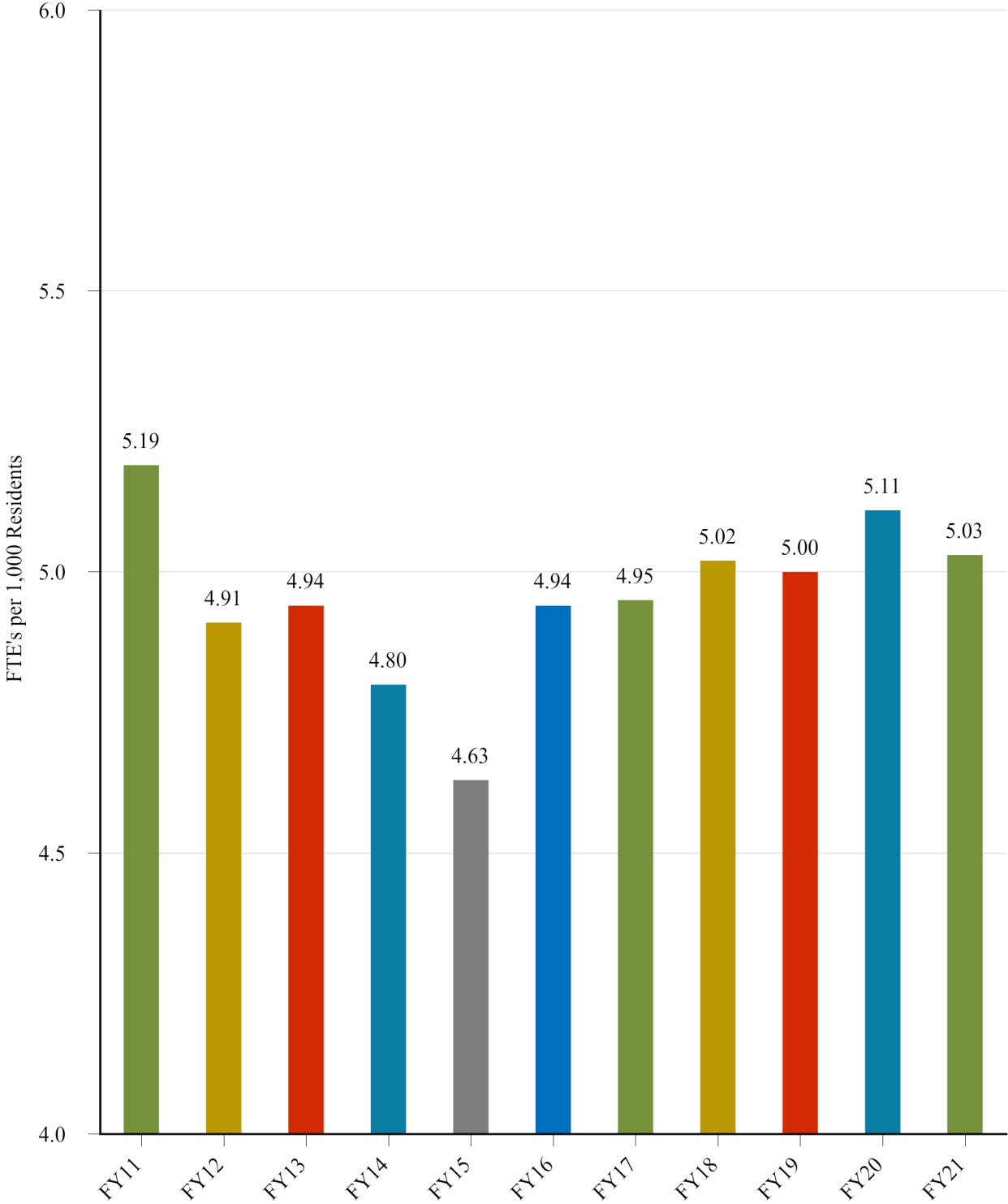
FTE's by Department (Excluding Temporaries)

Total: 1284.75 Funded FTE's



City Department	# of Funded Employees
City Council	7.00
City Attorney	29.00
City Clerk	8.00
City Manager	22.00
Civil Service	4.00
Community Development	76.10
Finance	25.00
Fire	266.00
Labor Relations	7.00
Information Technology	23.00
Municipal Court	50.00
Neighborhood Services	28.00
Parks & Recreation	76.00
Police	467.75
Public Works	195.90
Total	1,284.75

Full Time Equivalents (FTE's) Per Capita FY 10/11 - FY 20/21



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

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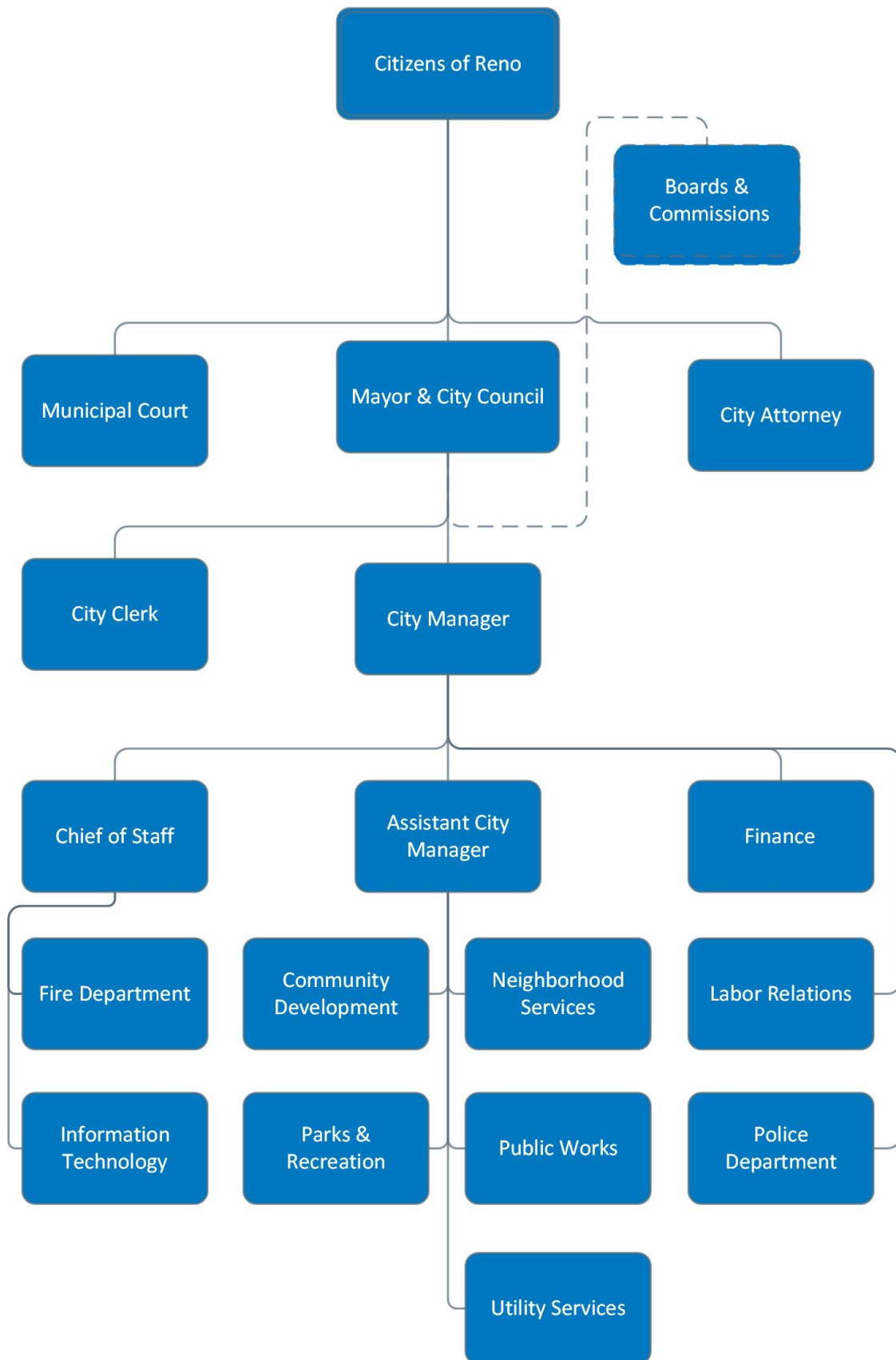
SECTION III

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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-32
Finance	Section III-39
Fire	Section III-44
Labor Relations	Section III-52
Information Technology	Section III-57
Municipal Court	Section III-62
Neighborhood Services	Section III-68
Parks & Recreation	Section III-74
Police	Section III-84
Public Works	Section III-91

City Council

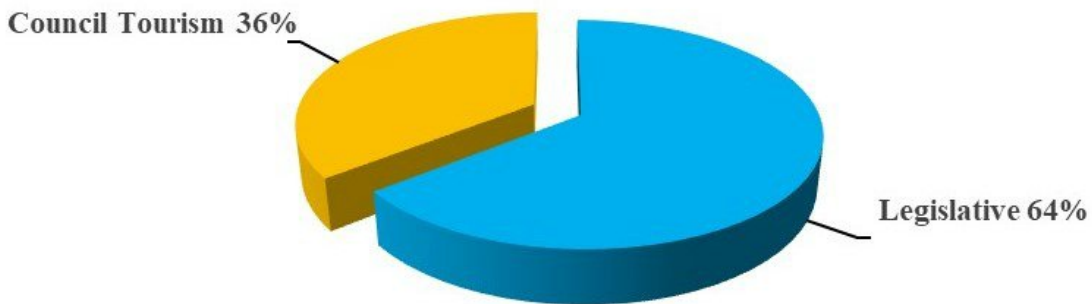


**City Council
Budget Summary**

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Council Tourism	\$ 702,053	\$ 1,656,414	\$ 913,883	7.00
Legislative	1,426,628	1,622,120	1,654,141	0.00
Total	\$ 2,128,682	\$ 3,278,534	\$ 2,568,024	7.00
Expenses by Type				
Salaries & Wages	\$ 527,635	\$ 551,354	\$ 565,087	
Employee Benefits	384,263	398,775	423,431	
Services & Supplies	1,074,946	1,531,333	1,529,506	
Capital Outlay/Other	141,838	797,072	50,000	
Total	\$ 2,128,682	\$ 3,278,534	\$ 2,568,024	
Funding Sources				
General Fund	\$ 1,426,628	\$ 1,622,120	\$ 1,654,141	
Room Tax Fund*	702,053	1,656,414	913,883	
All Funds Total	\$ 2,128,682	\$ 3,278,534	\$ 2,568,024	

*Restricted Funds

**City Council
FY21 Adopted Budget
Expenses by Program
Total Budget \$2.6M**



City Vision Statement

We are a thriving urban center known for our world-class colleges, vibrant culture, diverse outdoor activities, 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 Plan for Fiscal Years 2020-2025

Top Tier Priorities			
1.	Determine the sworn officers needed by assessing tasks performed and identifying a path for adding officers to the streets due to continued growth and calls for service.	4.	Advocate for new, sustainable, and equitable sources of revenue for the City and ensure equitable allocation of resources at the State and Local level.
2.	Identify clear objectives to address homelessness and develop a cross-departmental approach.	5.	Maintain comprehensive fiscal sustainability with a long-range forecast that will enable the City to provide a viable level of services, manage debt, and maintain adequate reserves.
3.	Research and implement proven approaches to address affordable housing.	6.	Implement the Downtown Action Plan in collaboration with the Downtown Reno Partnership.
Second Tier Priorities			
1.	Explore ways businesses can fund services for homelessness.	5.	Implement the Master Plan to support revitalization of urban areas and well-design neighborhoods.
2.	Complete a new Public Safety Center and identify options for the existing Police property.	6.	Identify dedicated and creative funding sources for parks and recreation to address aging facilities, maintain parks and trails, and expand recreational opportunities.
3.	Cultivate alliances with regional partners, both public and private, to address mutual challenges and create opportunities for effective and efficient service delivery.	7.	Address a flooding mitigation plan for the North Valleys and Truckee Meadows areas, including evaluation of a stormwater utility.
4.	Enhance procedures to comprehensively evaluate the environmental, infrastructure, and service impacts to, and benefits of, developments.		

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

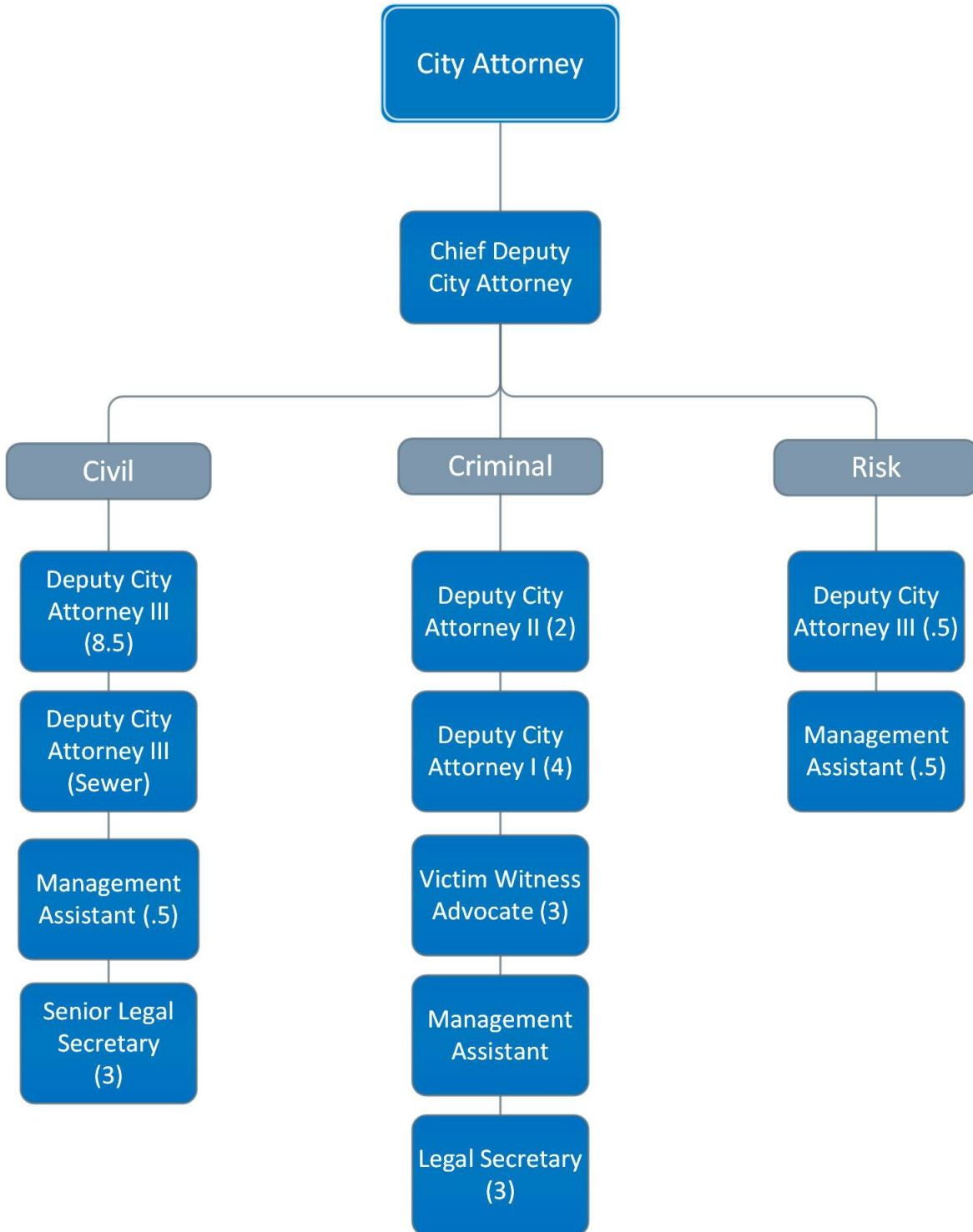


Ward 5
Neoma Jardon



At-Large
Devon Reese

City Attorney



**City Attorney
Budget Summary**

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Civil	\$ 2,399,569	\$ 2,737,898	\$ 2,744,405	14.25
Criminal	1,658,152	1,960,910	2,081,852	13.25
Non-Departmental	4,475	—	—	0.00
Risk Management	2,980,170	2,445,240	2,881,780	1.50
Total	\$ 7,042,366	\$ 7,144,048	\$ 7,708,037	29.00

Expenses by Type

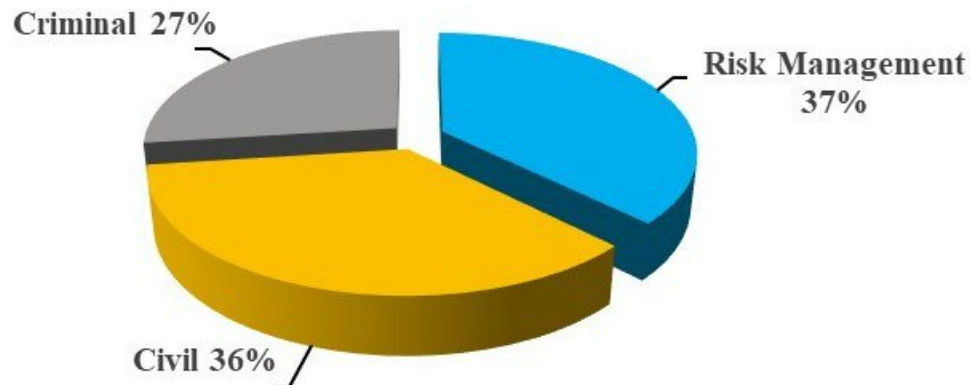
Salaries & Wages	\$ 2,836,412	\$ 3,132,799	\$ 3,188,413
Employee Benefits	1,307,660	1,574,339	1,592,244
Services & Supplies	2,898,294	2,436,910	2,927,380
Total	\$ 7,042,366	\$ 7,144,048	\$ 7,708,037

Funding Sources

General Fund	\$ 4,057,722	\$ 4,698,808	\$ 4,826,257
Forfeiture Funds*	4,475	—	—
Risk Management Fund	2,980,170	2,445,240	2,881,780
All Funds Total	\$ 7,042,366	\$ 7,144,048	\$ 7,708,037

*Restricted Funds

**City Attorney
FY21 Adopted Budget
Expenses by Program
Total Budget \$7.7M**



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 losses 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 City Attorney's Office provides Risk Management services to the City of Reno.

Top Accomplishments for Last Year

Civil

1. Completed amendment of adult business code - Titles 4, 5, and 8.
2. Recovered \$2+ million through settlement of Reliance Insurance Liquidation Claim.
3. Advised and coordinated the City's labor negotiation team resulting in the negotiation of new labor contracts with 7 union bargaining units.
4. Negotiated and executed a long-term lease agreement with Sky Tavern.
5. Provided legislative update to all RPD officers, Reno Municipal Court, UNRPD, and tribal police.
6. Affirmed the City's solid waste franchise authority in Green Solutions Recycling, LLC v. City of Reno.

Criminal

1. Worked with our Municipal Court Judges to address drunk driving and other criminal behavior through Diversion Courts-programs designed to address the underlying issues of addiction, anger management, and mental health issues through a rigorous program of counseling, drug and alcohol testing, and regular progress reporting.

Major Initiatives and Strategies during the Budget Year

Civil

1. Plan to address anticipated increased in civil litigation case load.
2. Support comprehensive amendment of Title 18.
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 case to determine issuance of summons and arrest warrants and processing of pleadings before the Municipal Court.
Arraignment and Trial Services	Preparation, misdemeanor arraignments, court appearances, filing of all appropriate pleadings, discovery and appellate services.
Victim/Witness Services	Coordination with victims and witnesses in preparation for court proceedings, including victim advocate services.
Grant Program Services	Staff support of Municipal Court and City Attorney grant services related to processing of Criminal cases.
Community Outreach & Training	Conduct training and support for: City staff, Reno Citizen's Institute, Safe & Healthy Homes, University of Nevada Reno Criminal Justice and Domestic Violence programs, Domestic Violence Task Force, Domestic Violence Education Program, and other domestic violence, witness, and criminal law related educational programs.
Traffic Arraignments	Meet with traffic violators prior to their meeting with the judge to discuss the offenses and consider solutions.

Risk

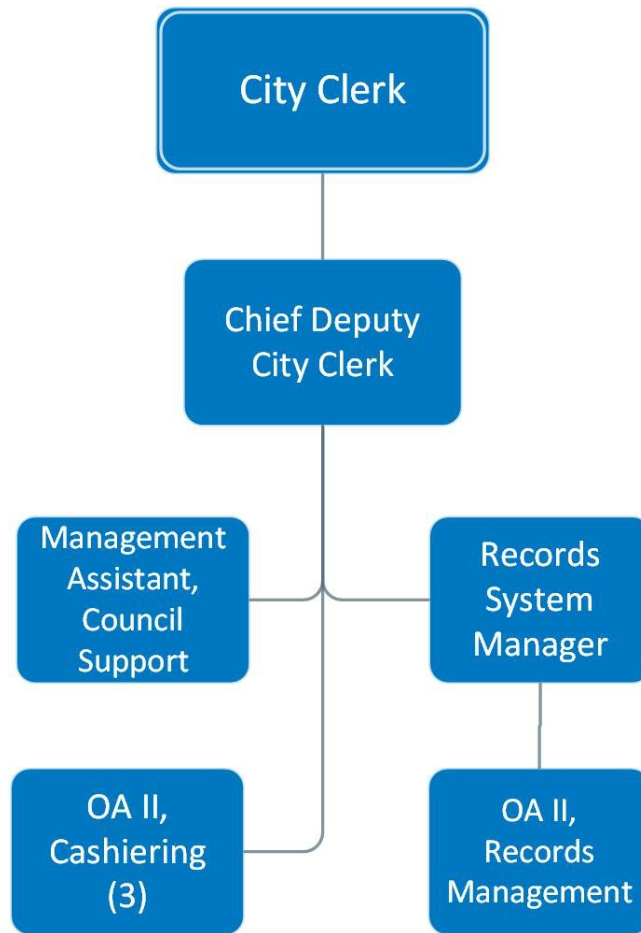
Program Summary

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	2019 Actual	2020 Target	2021 Target	Strategic Priority
Client Satisfaction: "Overall, how satisfied are you with the legal services you receive from the City Attorney's Office?" (1-10)	9.39	9.4	9.42	Other - Internal Service
Client Satisfaction: "The City Attorney's secretarial and professional support staff is helpful." (Yes/No/No Opinion)	Yes = 77% No = 0% N/O = 23%	Yes > 77%	Yes > 80%	Other - Internal Service

City Clerk



**City Clerk
Budget Summary**

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Central Cashiering	\$ 404,566	\$ 334,790	\$ 274,038	3.00
Council Support	527,777	636,107	661,628	3.00
Records Management	89,047	255,436	438,613	2.00
Total	\$ 1,021,390	\$ 1,226,333	\$ 1,374,279	8.00

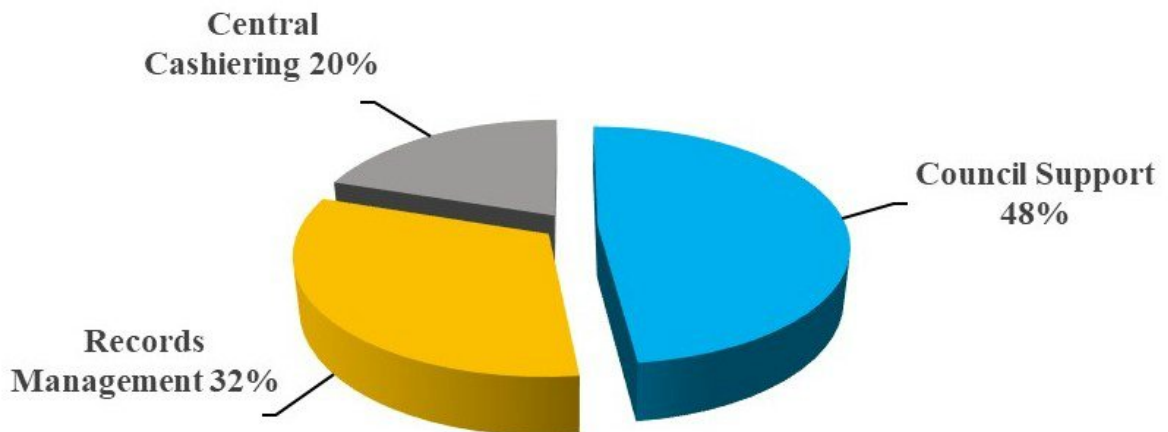
Expenses by Type			
Salaries & Wages	\$ 465,229	\$ 538,364	\$ 628,527
Employee Benefits	241,316	295,270	328,617
Services & Supplies	314,845	392,699	417,135
Total	\$ 1,021,390	\$ 1,226,333	\$ 1,374,279

Funding Sources			
General Fund	\$ 1,021,390	\$ 1,226,333	\$ 1,374,279
General Fund Total	\$ 1,021,390	\$ 1,226,333	\$ 1,374,279

Program Changes

- Turned over parking permit cashiering services to Neighborhood Services

**City Clerk
FY21 Adopted Budget
Expenses by Program
Total Budget \$1.4M**



Department Mission

The City Clerk's Office strives to provide the best possible service to the Council and the residents 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 office receives, coordinates, and schedules hearings for appeals regarding sewer fees, business licenses, administrator decisions, work card denials, 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. Continued implementation of new electronic document management software.
2. Centralized all public records requests into Clerk's Office.
3. Implemented DMV registration holds.

Major Initiatives and Strategies during the Budget Year

1. Complete conversion of electronic document management software.
2. Implement records retention process of destruction.
3. Implement records software solutions, archive management, and Citywide records management.

Detailed Program Information

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

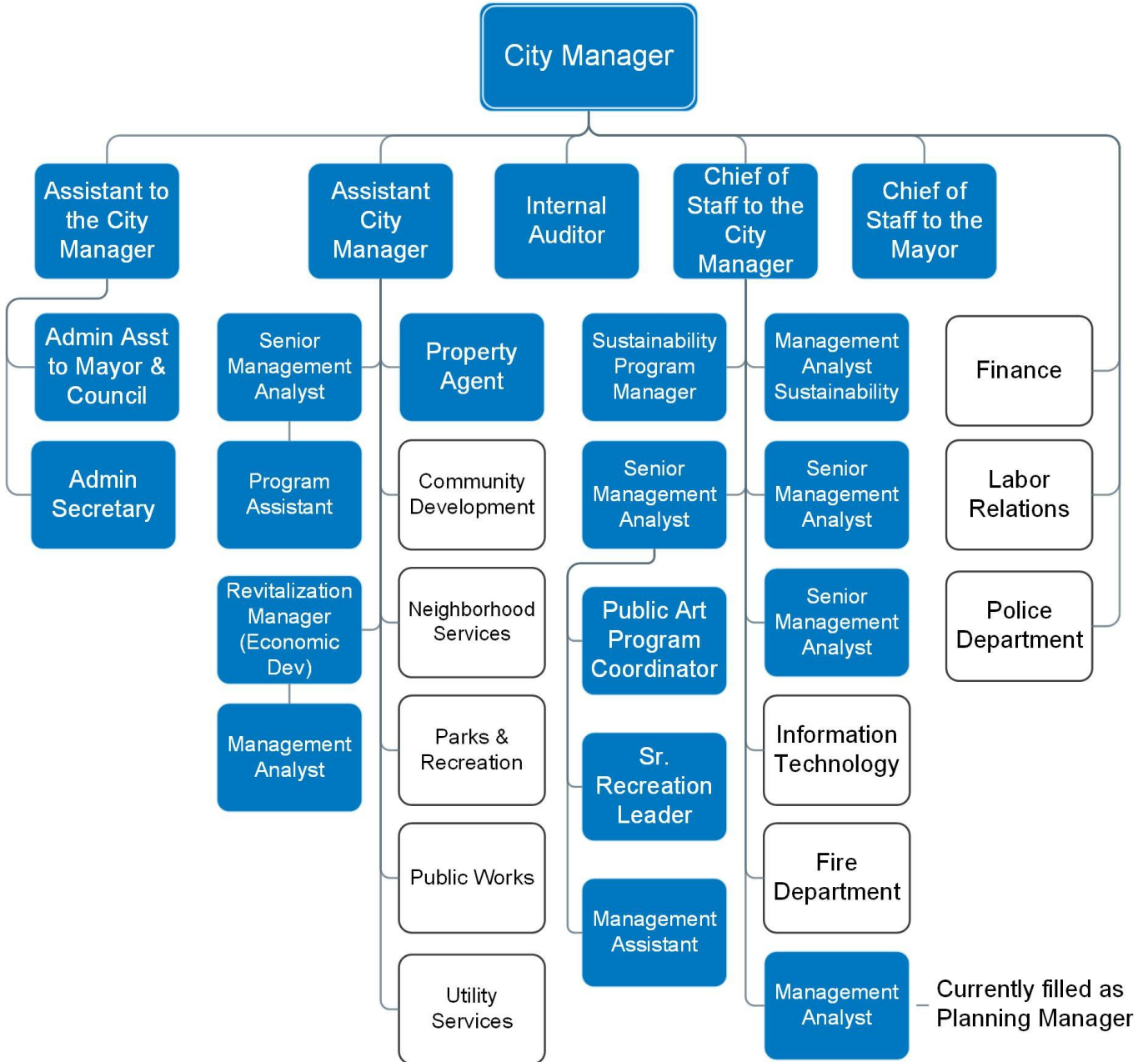
Program Summary

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

Performance Measures

Measure	2019 Actual	2020 Target	2021 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 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Administration	\$ 1,965,940	\$ 3,020,536	\$ 3,329,405	13.00
Arts, Culture & Special Events	1,615,785	1,554,138	1,580,432	4.00
Community Engagement	353,430	—	—	0.00
Digital Engagement	149,616	—	—	0.00
Economic Development	1,893,632	1,857,314	2,057,355	2.00
Intergovernmental Relations	271,297	211,291	—	0.00
Office of Strategy & Policy	—	—	698,979	3.00
Reno Direct	293,527	—	—	0.00
Strategic Communications	624,276	—	—	0.00
Sustainability	303,242	362,421	—	0.00
Total	\$ 7,470,746	\$ 7,005,700	\$ 7,666,171	22.00

Expenses by Type

Salaries & Wages	\$ 3,453,274	\$ 2,951,243	\$ 3,135,682
Employee Benefits	1,431,501	1,141,383	1,241,719
Services & Supplies	2,585,971	2,913,074	3,288,770
Total	\$ 7,470,746	\$ 7,005,700	\$ 7,666,171

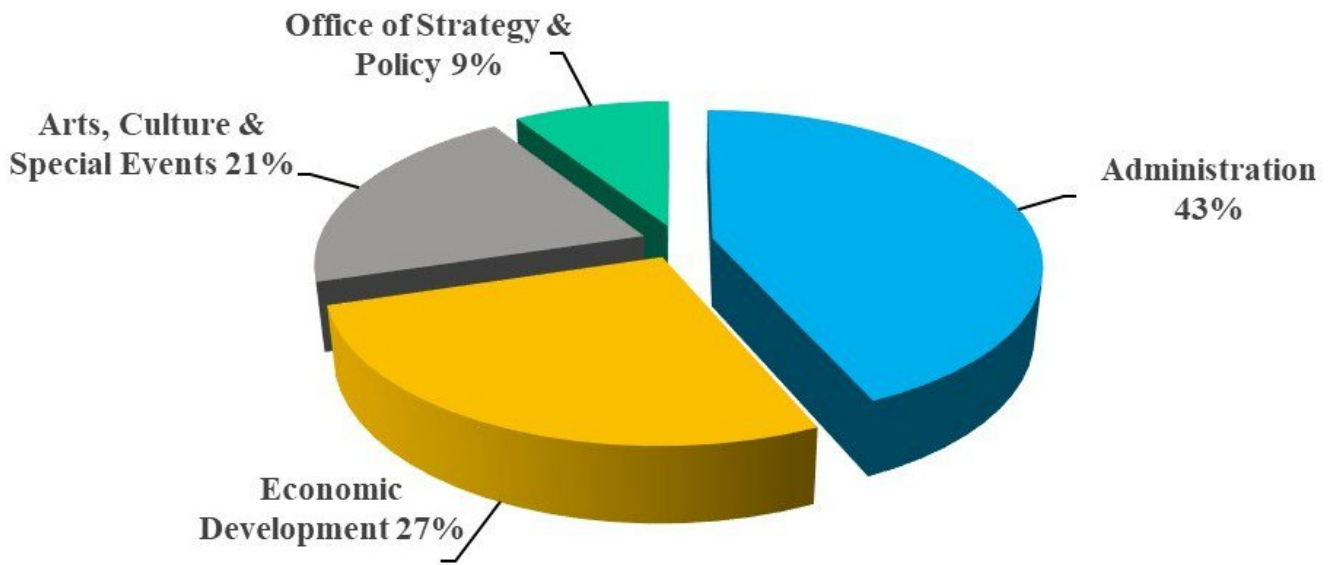
Funding Sources

General Fund	\$ 7,470,746	\$ 7,005,700	\$ 7,666,171
General Fund Total	\$ 7,470,746	\$ 7,005,700	\$ 7,666,171

Program Changes

- Addition of Clean and Safe Program
- Addition of Program Assistant
- Reorganization of Intergovernmental Relations and Sustainability to Office of Strategy and Policy
- Remove Community Engagement, Digital Engagement, Reno Direct, & Strategic Communications (Reorganization to Neighborhood Services)

**City Manager
FY21 Adopted Budget
Expenses by Program
Total Budget \$7.7M**



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.

Office of Arts, Culture & Events This Office provides a variety of services to Reno residents and visitors via special events, public arts, and culture administration. Through these functions, this office showcases Reno, contributes to vitality in the downtown area, and enhances the quality of life of residents and visitors to the Truckee Meadows.

Public Art manages the Public Art and Two Percent for Art Programs, City Public Art Collection, and the City's three art galleries. This unit administers City-funded grant opportunities available from the Reno Arts & Culture Commission 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 from the Special Events Subcommittee 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 civic special events such as the Takeoff Event, Veterans Day Parade, Tree Lighting, Winter Light Festival and New Year's Eve, including the permitting processes for more than 280 special events on public property.

Office of Economic Development The Office supports sustained growth through infrastructure development, targeted job creation, business retention/expansion, real estate development, and private investment in the City. It also encourages private developers to re-purpose vacant or blighted properties to increase the tax base and promote positive community growth. In addition, it works closely with the Economic Development Authority of Western Nevada in attracting corporate headquarters and startups to the central business district of Reno.

The Office of Economic Development is responsible for administering and implementing the Downtown Action Plan. The Office also acts as staff to the Redevelopment Agency of the City of Reno; including the management and marketing of Agency-owned property, the preparation and administration of RDA grants, and the administration of the RDA 1 and RDA 2 area plans and budgets.

Office of Policy and Strategy Coordinates strategic planning, State and Federal legislative platforms, and implementation of various interdepartmental plans and goals. Strategic planning is a critical function of government to focus and prioritize staff work. This office creates the strategic plan and updates to the plan from Council and the City Manager's direction. This includes coordinating priorities between the City Council, the City Manager, and the Council. Once drafted, key 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.

The City's legislative agenda is determined in a similar fashion and requires coordination between all City departments. This office coordinates lobbying and advocacy efforts on behalf of the City, and communicates directly with State and Local elected officials about municipal priorities.

Finally, there are many interdepartmental efforts the City undertakes that run through OPS. Marijuana regulation and enforcement, workforce cultural change, and sustainability are coordinated through this office.

Top Accomplishments for Last Year

1. Added diversity, equity, and inclusion as requirements for arts & culture funding through the Reno Arts & Culture Commission allowing for new projects and grantees to be funded by the City, such as the Latino Theater Series produced by Latino ARTE and the Legend of 1,000 Combat Paper Cranes produced by the David J. Drakulich Foundation for Freedom of Expression.
2. Created and managed a new public art program called Art Belongs Here including seven new public art pieces throughout the community requiring collaboration among artists, community groups, and businesses to create projects that transform spaces, nurture community identity, promote our vibrant neighborhoods, and demonstrate cultural diversity and inclusiveness.
3. Managed the Midtown Design Review Committee process in conjunction with the RTC Virginia Street Bus RAPID Transit Project and chose a new piece of public art by Hunter Brown to be placed in the Mary Street roundabout in 2020 utilizing an NEA grant.
4. Received the largest grant given to any government or nonprofit by the NEA of \$100,000 for public art and community engagement on the East 4th Street corridor.
5. The City produced two new civic events: The 1st Winter Light Festival on December 7-14 and the inaugural Takeoff Event on September 7, 2019.
6. Hosted the first Mariachi Showcase during the Fiesta on Wells on September 22, 2019 and awarded donations to local mariachi bands.
7. Attracted more than 5,000 to the 2nd Annual Halloween Hollow on October 31, 2019 at Idlewild Park for a safe and fun Halloween.
8. Facilitated the Unmanned Traffic Management Pilot Program (UPP) with the State of Nevada, Nevada Institute for Autonomous Systems (NIAS) testing flying in higher-density urban areas in the downtown Reno area in May and July 2019.
9. Managed a Mainstreet grant awarded by the Governor's Office of Economic Development to activate dead zones in downtown with public art displays and create a downtown bike rack program.
10. Created and hosted the first City Employee Art Show in the Metro Gallery which hosted 38 pieces by the City's employees and family members.
11. Added 24 new pieces to the City's public art collection with the continuation of the "Art Signals" program that pays local artists to paint signal boxes and purchased and installed two new pieces to Bicentennial Sculpture Park. The permanent sculptures include "Iron Horse" by artist Pierre Riche, "Daring Young Man on a Trapeze" by artist Ric Blackerby, "Rhinoman" by artist Carolyn Guerra, and "Circles" by artist CJ Rench.
12. Comprehensive revision and adoption of the Downtown Streetscape Design Standards.
13. Construction commenced on Canyon Flats - the first permanent university student housing development in Downtown; City as a whole was at the forefront of the effort to expand the University south of I-80, and the Office of Economic Development led the multi-departmental process to modify the existing streetscape standards which both improved the quality of the project and reduced infrastructure costs.
14. Construction commenced on the expansion of the Reno Orthopedic Clinic; Redevelopment Agency assisted with \$45,000 to relocate midblock utilities to allow for building expansion.
15. RFI for the Citi-Center property attracted P3 Development, who made an offer to purchase the property for appraised value and to construct a non-gaming hotel in conjunction with a proposal to revitalize the National Bowling Stadium into a year-round, multi-sport competition center and to further activate the Reno Events Center.
16. Created and implemented the 1000 Homes in 120 Days development fee deferral program which will expire on January 30, 2020, and has received applications for 2,038 units to date.
17. Properties sold: Chism Street Sale surplus ReTRAC property to Rayco for expansion of existing business; 265 Keystone Avenue to PF RENO III, LLC, Chism Street Sale surplus and remnant parcels to Galgon/The Elm Estate for expansion of River West residential park and The Elm Estate reception center; 300 Fourth Street to Hope Springs; 301 State Street to Elmwood Properties; 0 Fourth Street to Truckee Meadows Housing Solutions; 300 Sage Street to Community Housing Land Trust; Entered into a two year option to purchase 0 2nd Street and 290 Keystone Avenue to Jacobs; Entered into a contract to purchase the current Reno Police Station located at 455 E. Second Street & 511 Kuenzli Street to Knowlton Development; 705

- N. Virginia Street to Fast Foodies; Issued RFI for Riverside Parcel.
18. Prepared, submitted, and were awarded two grants totaling \$70K from NDEP for environmental assessment of City and Agency owned surplus/vacant properties in preparation for redevelopment.
 19. Commenced development of owner-occupied, permanently affordable housing on City/Agency owned properties in partnership with Community Foundation of Western Nevada as part of their Community Land Trust program.
 20. Created City development fee estimator spreadsheet.
 21. Supported Downtown Reno Partnership and Business Improvement District in their first complete year of operations.
 22. Assisted the Downtown Reno Partnership in its application to become a member of the National Main Street Center's UrbanMain program, which resulted in the receipt of a \$50,000 grant used for the purchase and installation of bicycle racks and other streetscape enhancements, and for education and public outreach efforts within the Business Improvement District.
 23. Awarded 100+ point score on the 2019 Municipal Equality Index for the second year in a row. The MEI is a series of metrics published by the Human Rights Campaign that examine the inclusivity of a City's policies, laws, and initiatives.
 24. Negotiated retention agreement with NV Energy to secure an up-front \$450,000 payment toward the nascent Public Safety Center without jeopardizing City's long-run energy strategy
 25. Purchased and fundraised for the new City of Reno Public Safety Center, including a \$5 Million grant from the William N. Pennington Foundation.
 26. Completed review and update of all City Management Policies and Procedures.
 27. Conducted a comprehensive study of the City's workforce culture and have implemented many recommendations, including establishment of several efforts to continuously monitor and course-correct cultural issues as they arise.
 28. Created an ordinance around electric scooters and scooter-share programs in line with public safety needs and the City's stance as an innovator in sustainability and technology space.
 29. Created new procedures for Staff and Council to manage the City's monitoring and taking positions before the Public Utilities Commission of Nevada.
 30. Collaborated with Stakeholders to produce the City's first Climate and Sustainability Action plan.
 31. Initiated a new Strategic Planning effort.
 32. Represented the City before the 81st Nevada Legislature, including: 1) Working with lawmakers and executive branch officials to create better understanding of issues that affect the City's operation, goals, and priorities; 2) Passage of Senate Bill 12, a Council-established legislative priority that allows the use of E-911 surcharge funds for the maintenance and redaction of footage from Police body-worn cameras; and 3) Induced the amendment or failure of several bills that would have otherwise negatively affected municipal interests.
 33. Completed performance audits including Sewer Fund Internal Controls, Public Works Inventory Control, Deposit Assistance Program, and Fire Department Strike Team; also completed a compliance audit of Police Traffic Citations.
 34. Performed follow-up on audits: Cash Handling Procedures and Testing, Management Policies and Procedures, Special Events, Building Permitting Process

Major Initiatives and Strategies during the Budget Year

1. Continue to work with Council to strategize the best uses and ways to activate the City Plaza.
2. Bring revisions to overhaul RMC Title 22 - Art in Public Places to City Council for review in 2020.
3. Work with the Downtown Reno Partnership on a plan to beautify and activate ReTRAC East in 2020.
4. Apply for NEA funding for public art on the east Truckee River corridor in conjunction with other City initiatives to beautify and activate the path/recreation area.
5. Implement the Citi-Center/Bowling Stadium revitalization plan as directed by Council.
6. Continue to activate under-utilized City and Agency owned properties.
7. Upon successful Brownfield Coalition grant award, contract with consultant(s) to prepare a vacant, underutilized, and blighted property database as part of a larger effort to create and implement policies that promote investment in the DAP study area.
8. Identify funding sources for new economic development programs such as: facade rehabilitation, Virginia Street/downtown high-tech infrastructure improvements, and pedestrian and transit urban infrastructure.
9. Extension of Bus Rapid Transit service from Downtown transit hub to Keystone Avenue.
10. Continue to support and expand strategies that promote infill development and investment in the central core.
11. Create the “Every Square Inch” program which enables citizens/businesses to use and maintain vacant or under-utilized city-owned property remnants, thus revitalizing the areas and reducing City maintenance costs.
12. Complete City’s participation in Harvard-Bloomberg Innovation Track work and implement findings in putting the Truckee River to more productive use.
13. Complete and implement Strategic plan, including the establishment of key performance indicators and training staff on how to prioritize their work around Council-established priorities.
14. Continue to reinforce a positive and thoughtful culture through employee engagement and continued analysis of the workforce.

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. Focus on creating infrastructure necessary for revitalization and expansion.
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. Promote the development and/or sale of vacant or underutilized Agency owned properties.
Downtown Revitalization	Revitalize Downtown Reno through partnership with the Downtown Reno Partnership, implementation of a development incentives package, and strategic redevelopment of excess and underutilized City properties.

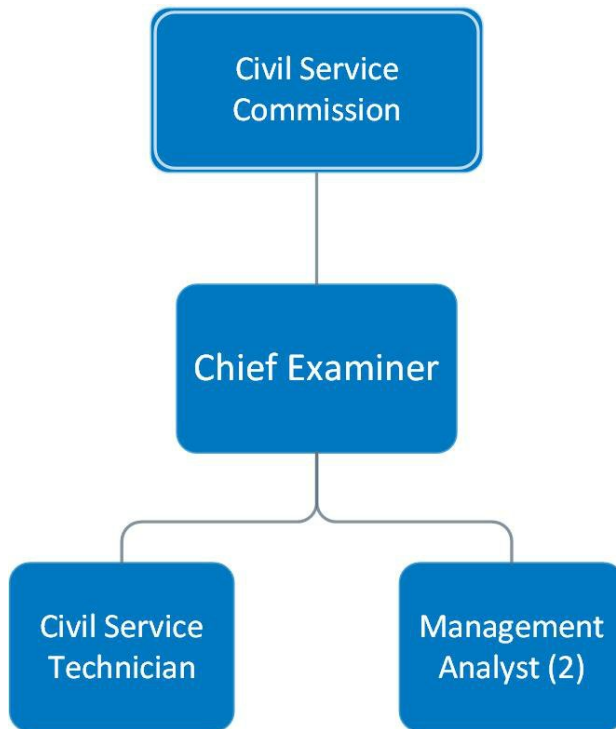
Policy and Strategy
Program Summary

Department Core Services	
Strategic and General 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	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.
Interdepartmental Efforts and Program Development	Coordinate major efforts that may originate from Council or City Manager between City departments.

Performance Measures

Measure	2019 Actual	2020 Target	2021 Target	Strategic Priority
Special event permits/park events/ film/block party	304	315	325	Vibrant Neighborhoods and Public Places
Public art community collaborations	20	25	30	Vibrant Neighborhoods and Public Places
New residential units (all new construction) in Downtown Action Plan Influence Area	158 Student Housing units, 23 MF units	170	185	Thriving Downtown/ Well-Managed Growth
New residential units - conversions (New units constructed in existing commercial buildings) in Downtown Action Plan Influence Area	50	55	60	Thriving Downtown/ Well- Managed Growth
New non-residential construction in Downtown Action Plan Influence Area	81,000 sq ft	90,000 sq ft	100,000 sq ft	Thriving Downtown/ Well- Managed Growth

Civil Service



**Civil Service
Budget Summary**

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Workforce Planning & Dev.	\$ 495,742	\$ 695,822	\$ 754,265	4.00
Total	\$ 495,742	\$ 695,822	\$ 754,265	4.00
 Expenses by Type				
Salaries & Wages	\$ 183,325	\$ 358,445	\$ 384,052	
Employee Benefits	75,678	189,934	219,586	
Services & Supplies	236,739	147,443	150,627	
Total	\$ 495,742	\$ 695,822	\$ 754,265	
 Funding Sources				
General Fund	\$ 495,742	\$ 695,822	\$ 754,265	
General Fund Total	\$ 495,742	\$ 695,822	\$ 754,265	

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 four 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 in conjunction with both the Police and Fire departments to incorporate the use of the National Testing Network, Inc.'s (NTN) written tests into their entry level hiring processes. The initial Police Recruit recruitment using this new process resulted in a highly qualified, diverse candidate pool. The entry level Fire Fighter recruitment will include a new continuous recruitment process beginning January 1, 2020 that will utilize the NTN written test and the Candidate Physical Abilities Test (CPAT). The goal is to provide a more efficient and effective process for both the departments and the candidates, while ensuring a consistent and fair testing process that has been professionally validated.
2. Introduced innovative testing methods and technologies into the recruitment process. These include the use of Wonscore for assessment and informational purposes to scientifically predict talent and facilitate a new hire's transition into their new job and the use of online, off-site test administration to broaden the applicant pool for difficult to hire positions.
3. Implemented an after action review procedure following all recruitments to gather candid feedback from departments and hiring managers to improve our quality of service.
4. Provided Citywide training for NeoGov liaisons expanding the utilization of an existing system.
5. Classroom style trainings were held at the Corp Yard for current employees on testing tips and resume/application assistance. These outreach efforts resulted in more internal candidates taking advantage of promotional opportunities.
6. Expanded team to better meet the demands of a growing City organization by adding a new Program Assistant position to help us better manage compliance issues and retention guidelines and improve our ability to support customers. Our Technician position was reclassified to an Analyst which increased our capacity to meet recruitment and hiring growth. The Chief Examiner position was also filled after a long period of vacancy which will help create stability within the department and provide direction moving forward.

Major Initiatives and Strategies during the Budget Year

1. Create a proactive and responsive structure and processes to meet the changing needs of the City organization. This involves revising the Civil Service rules to provide a policy framework that helps ensure that our system is modern, streamlined, and competitive, along with implementing a recruitment and testing plan that creates an organization that mirrors the demographic composition of the Reno community.
2. Develop a high-performing, resilient Civil Service Department. This involves creating a culture of learning and development; leveraging and prioritizing technology; developing performance measures; and creating ongoing process improvement cycles.
3. Provide outstanding customer service to applicants, employees, and hiring managers. This involves providing informational resources and improved navigation through our processes for applicants and internal candidates. Rebrand Civil Service to promote our value as both an independent body and in support of the City's strategic efforts.
4. Construct a robust system in which current City employees can exercise career mobility. This involves identifying and developing lines of progression for promotions; updating the Civil Service rules to better define transfers and voluntary demotions within the classified service; and creating more transparency in our internal processes.

Detailed Program Information

Workforce Planning and Development

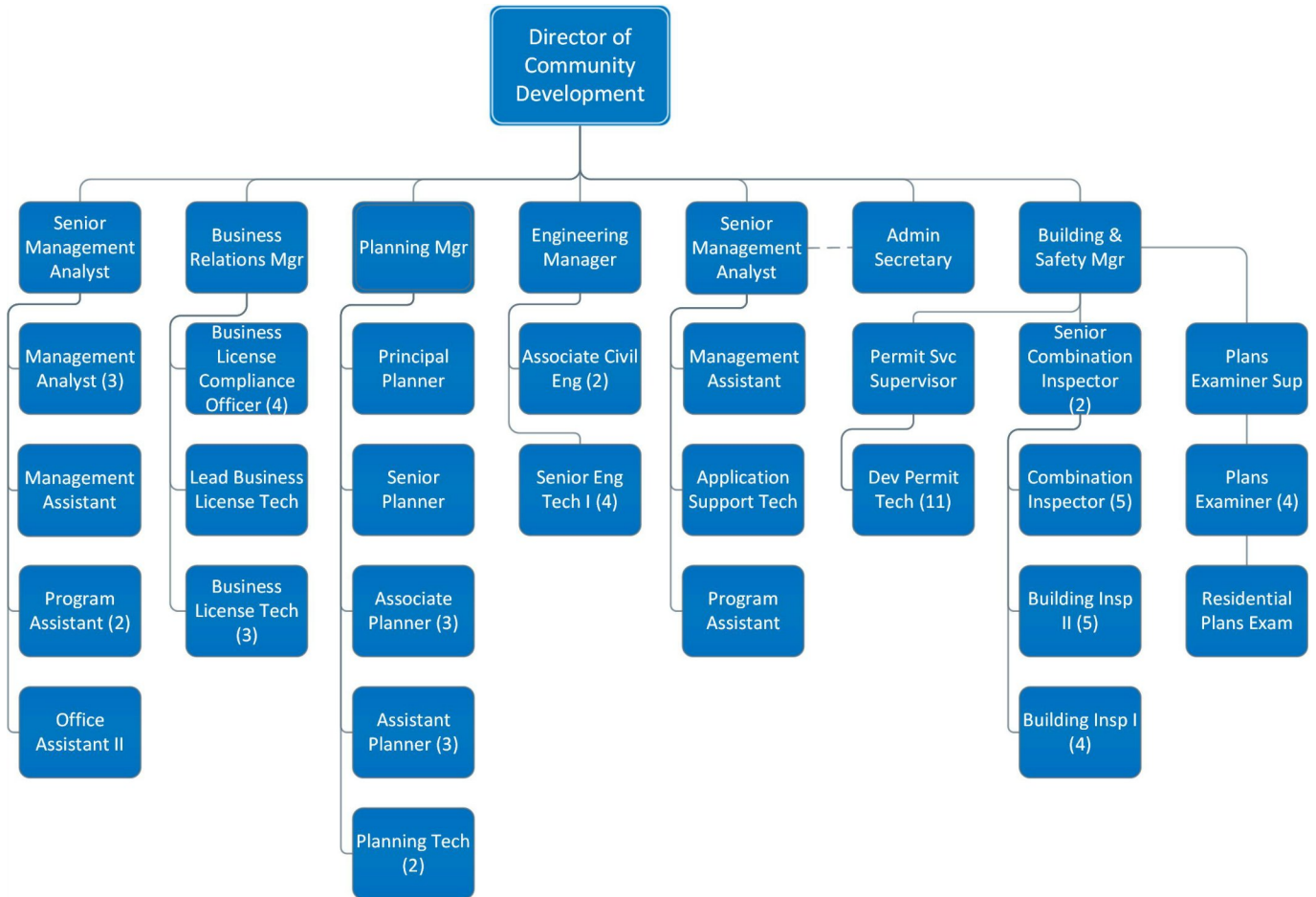
Program Summary

Department Core Services	
Recruitment	Provide a general recruitment program to attract qualified applicants for over 150 different classifications of work within the City. Coordinate with department hiring managers to design targeted recruitment strategies for hard to fill positions. Collaborate with department subject matter experts to establish valid applicant screening evaluation and assessment processes.
Examination	Develop progressive, fair, and valid testing/selection procedures that align with the strategic mission of the City.
Employee Administrative Complaint/Disciplinary Hearings	Adjudicate employment, disciplinary, and termination disputes as they arise. Gather and organize information; identify and subpoena witnesses; coordinate with legal counsel; and ensure impartial hearings with fair outcomes.
Lines of Progression, Promotional Opportunities, and Post Assessment Counseling Reviews	Provide opportunity for promotional candidates to review examination performance to identify areas of strength and weakness. Provide guidance for selection of appropriate career path choices. Establish provisions for certifying eligible promotional candidates first.
Record and Provide Civil Service Commission Information to the Public	Provide timely and accurate Civil Service Commission agendas, minutes, staff activities, and rule interpretations.
Education and Outreach	Educate staff and community regarding Civil Service Commission processes. Conduct diversity, professional, career, and recruitment outreach to employees and the community.

Performance Measures

Measure	2019 Actual	2020 Target	2021 Target	Strategic Priority
Average number of days from receipt of approved requisition in Civil Service to certification of eligible candidates.	Existing List = 1 day Need to Recruit = 30 days Combined Average = 15 days	Existing List = 1 day Need to Recruit = 23 days Combined Average = 12 days	Existing List = 1 day Need to Recruit = 22 days Combined Average = 11 days	Organizational Effectiveness
Elapsed time from when Civil Service receives requisitions to the certification of an eligible list: Within 24 hours (existing lists only) Less than 1 week (need to recruit) 2 to 8 Weeks (need to recruit) More than 9 weeks (need to recruit)	A) 100% B) 20% C) 68% D) 12%	A) 100% B) 20% C*) 80% D) 0% *Reduce time frame from 2-8 weeks to 2-6 weeks	A) 100% B) 20% C*) 80% D) 0% *Reduce time frame from 2-6 weeks to 2-5 weeks	Organizational Effectiveness

Community Development



Community Development Budget Summary

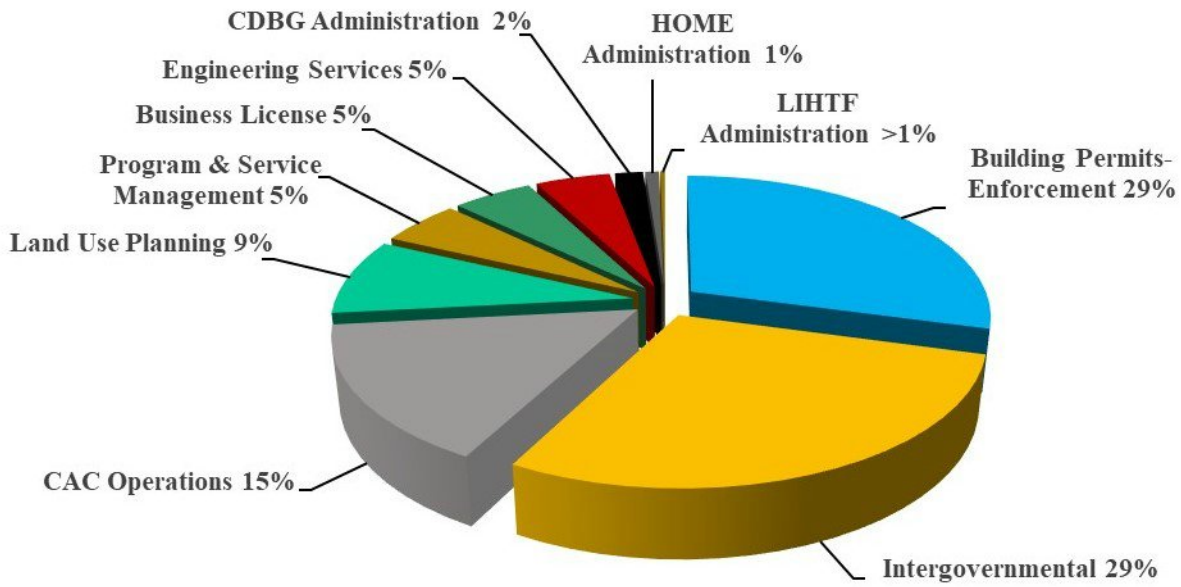
Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Building Permits-Enforcement	\$ 5,275,991	\$ 6,287,029	\$ 6,523,826	35.00
Business License	851,212	1,129,805	1,139,095	9.00
CAC Operations	3,495,962	3,591,326	3,468,939	0.00
CDBG Administration	311,086	401,639	396,925	6.55
Code Enforcement	1,361,872	—	—	0.00
Engineering Services	915,072	989,517	1,066,816	7.10
HOME Administration	201,676	190,943	194,512	0.00
Land Use Planning	1,785,080	2,187,925	1,932,858	11.00
LIHTF Administration	65,945	63,326	71,289	0.00
Intergovernmental	6,311,050	9,064,864	6,373,069	0.00
Program & Service Management	563,508	1,204,275	1,150,089	7.45
Total	\$ 21,138,453	\$ 25,110,649	\$ 22,317,418	76.10
Expenses by Type				
Salaries & Wages	\$ 5,993,538	\$ 6,120,815	\$ 6,550,946	
Employee Benefits	2,695,454	3,954,905	4,020,414	
Services & Supplies	11,552,066	13,710,717	9,978,487	
Capital Outlay	897,395	1,324,212	1,767,571	
Total	\$ 21,138,453	\$ 25,110,649	\$ 22,317,418	
Funding Sources				
General Fund	\$ 3,603,969	\$ 3,489,932	\$ 3,201,574	
Building	7,607,987	12,721,791	10,355,108	
Grants*	8,731,457	8,594,442	8,460,736	
Capital Projects Funds	215,732	—	—	
Drainage Facility Impact Fund	979,308	304,484	300,000	
All Funds Total	\$ 21,138,453	\$ 25,110,649	\$ 22,317,418	

* *Restricted Funds*

Program Changes

- Re-allocation of position funding from General fund to Building fund to match job duties.

**Community Development
FY21 Adopted Budget
Expenses by Program
Total Budget \$22.3M**



Department Mission

The Community Development Department leads the City of Reno's efforts on a broad range of issues including land use planning; housing; reviewing development proposals; permitting and inspection of development; licensing of businesses; and homeless services.

Overview

The Community Development Department has six divisions, consisting of building and safety; business licensing; engineering; housing and neighborhood development; planning; and administrative and operations services. Each of these divisions collaborate and coordinate with each other, 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 is responsible for ensuring that businesses operating within the City Reno are properly licensed and compliant with all applicable codes; regulations; and health, safety and zoning requirements. The division is also responsible for the collection of licensing fees for the general operations 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 Division: 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 leads the land use planning efforts and multi-departmental process to review development proposals. The division works 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.

Administrative and Operations Services Division: The Administrative and Operations Services Team coordinates department-wide functions providing Accela coordination; data quality management and reporting; records management; public record requests; citizen service requests; boards/commissions coordination; public outreach program implementation; website management; and administrative support including, payroll, purchasing, financial management, and personnel. Executive level functions in this department include budget development, strategic planning, and project management/tracking of Council priority initiatives.

Top Accomplishments for Last Year

1. Implemented the residential and commercial electronic building permit application submission and plan review process.
2. Completed 100% of all inspections within the 24-hour time requirement and continued timely review of building plans.
3. Automated the application process for commercial signs, speedy, and residential solar permits.
4. Completed integration of the Secretary of State business licensing platform SilverFlume into the Accela software platform to streamline the licensing process.
5. Created a mentor program to help foster the professional development of the business license team and to encourage staff to become more knowledgeable about how each role within the division interconnects.
6. Created and collaborated on the implementation of amendments to Reno Municipal Code Title 4 and Title 5 for adult interactive cabarets, adult cabaret performers, and adult businesses dealing in expressive materials.
7. Created and implemented the Basin Inspection Program within the Swan Lake tributary area.
8. Continuum of Care (CoC) lead and finalized the Regional Area Alliance for the Homeless (RAAH) strategic plan.
9. Completed collaboration of the homeless services operational review (OrgCode) and began implementation of recommendations.
10. Coordinated efforts to relocate the volunteer meal site from the CAC campus to a new location and to setup and operate the homeless winter tent.
11. Completed the HUD 5-year consolidated plan for HOME, CDBG, and ESG grant funding.
12. Completed processing of the Housing Task Force text amendments, packaged liquor licensing, pet store ordinance, Regional Plan updates to the Master Plan, and police impact fee program.
13. Implemented the process to review and prepare the Title 18 update, including public outreach and drafting of the ordinances.
14. Coordinated efforts to begin implementation of improvements to the Accela software program across City departments and regionally.
15. Implemented an improved pre-application meeting process to enhance customer service.
16. Began implementation of improvements to the department's public records request program.
17. Initiated effort to create department-wide procedure manuals for all divisions.

Major Initiatives and Strategies during the Budget Year

1. Improve the workflow of the electronic building permit application submission and plan review process.
2. Adjust daily inspections to focus on the influx of major projects.
3. Expand Basin Inspection Program to the Silver Lake and Whites Lake tributary areas.
4. Prepare and implement homeless services transition plan with regional partners.
5. Implement simplified staff report formats focusing on key topics and findings.
6. Adopt revisions to Reno Municipal Code Title 18.
7. Update entitlement applications to streamline the process and enhance a business-friendly environment.
8. Kick-off of the neighborhood zoning and outreach process and enhanced public facility planning.
9. Complete analysis of Accela workflows, reports, and functionality and begin to implement changes for enhanced performance for customers and staff.

Detailed Program Information

Administration and Operational Services

Program Summary

Department Core Services	
Program and Service Management	Plan, administer, and coordinate the resources necessary to ensure the cost effective and efficient provision of Community Development Department services.

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

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 regulations.

Housing and Neighborhood Development

Program Summary

Department Core Services	
Housing & Neighborhood Development	Utilize federal funding while leveraging private funds to address affordable housing, homelessness care/prevention, and neighborhood development.

Planning

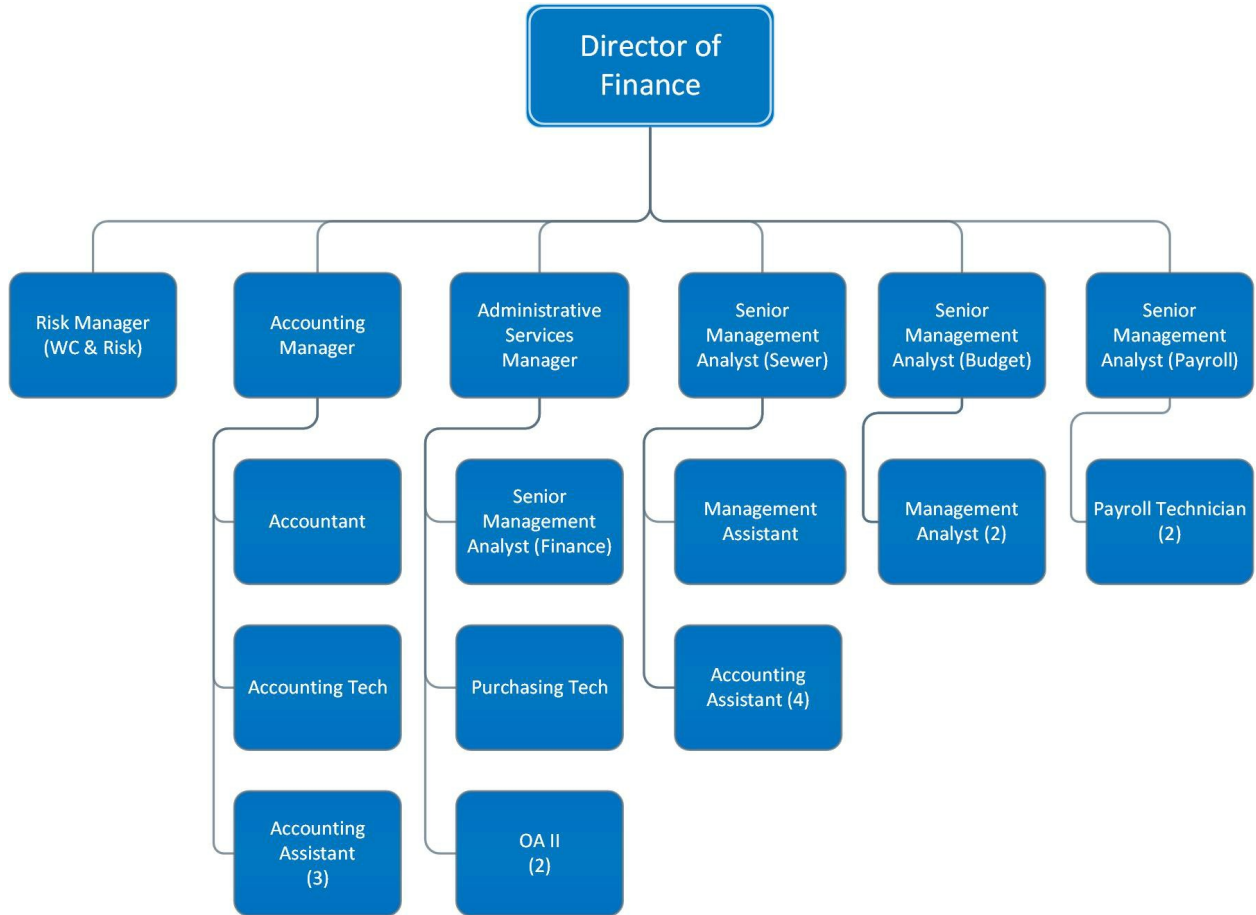
Program Summary

Department Core Services	
Community Planning Process	Prepare and apply the adopted policies, principles, regulations, and procedures for the long-term physical and social development of the community found in the Council's adopted 20-year Master Plan.

Performance Measures

Measure	2019 Actual	2020 Target	2021 Target	Strategic Priority
On time Building Division plan review (10 day turn around)	90%	93%	95%	Streamline the planning and building process
People served by tenant-based rental assistance (Rapid Rehousing Program and Deposit Assistance Program)	529	530	531	Make progress on homelessness
Add new affordable housing units	414	420	430	Make progress on homelessness
Engineering applications reviewed within parameters	80%	90%	95%	Streamline the planning and building process
Planning applications reviewed within parameters	75%	90%	95%	Streamline the planning and building process
Business licenses renewed using Accela Citizen Access	20%	25%	30%	Streamline the planning and building process
Average time to process and approve a new commercial business license application.	30 days	21 days	15 days	Streamline the planning and building process

Finance



**Finance
Budget Summary**

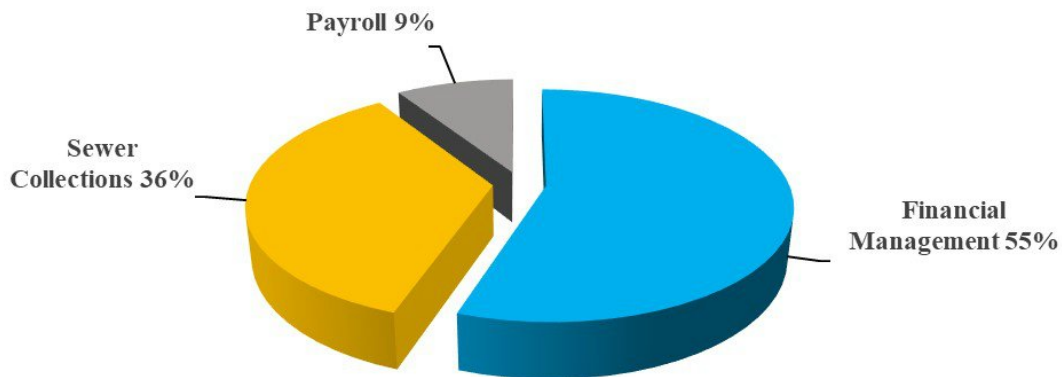
Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Financial Management	\$ 1,906,191	\$ 2,354,016	\$ 2,315,487	15.50
Payroll	—	390,292	386,245	3.00
Sewer Collections	1,827,577	1,449,471	1,488,849	6.50
Total	\$ 3,733,768	\$ 4,193,779	\$ 4,190,581	25.00

Expenses by Type				
Salaries & Wages	\$ 1,378,875	\$ 2,013,129	\$ 2,017,640	
Employee Benefits	711,761	1,088,896	1,088,399	
Services & Supplies	1,643,132	1,091,754	1,084,542	
Total	\$ 3,733,768	\$ 4,193,779	\$ 4,190,581	

Funding Sources				
General Fund	\$ 1,906,191	\$ 2,744,308	\$ 2,701,732	
Sewer Fund*	1,827,577	1,449,471	1,488,849	
All Funds Total	\$ 3,733,768	\$ 4,193,779	\$ 4,190,581	

*Restricted Funds

**Finance
FY21 Adopted Budget
Expenses by Program
Total Budget \$4.2M**



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 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 \$1.65 million.
2. Obtained loan for Fire Apparatus replacement program.
3. Completed analysis of Redevelopment Agency and began working on restructuring options.
4. Increased investment earnings that exceeded budgeted amounts.
5. Obtained \$55M bond for Reno Stead Water Reclamation Facility expansion.

Major Initiatives and Strategies during the Budget Year

1. 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 financing for major sewer projects from the State of Nevada.
5. Analyze fleet program for efficiency opportunities.

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.

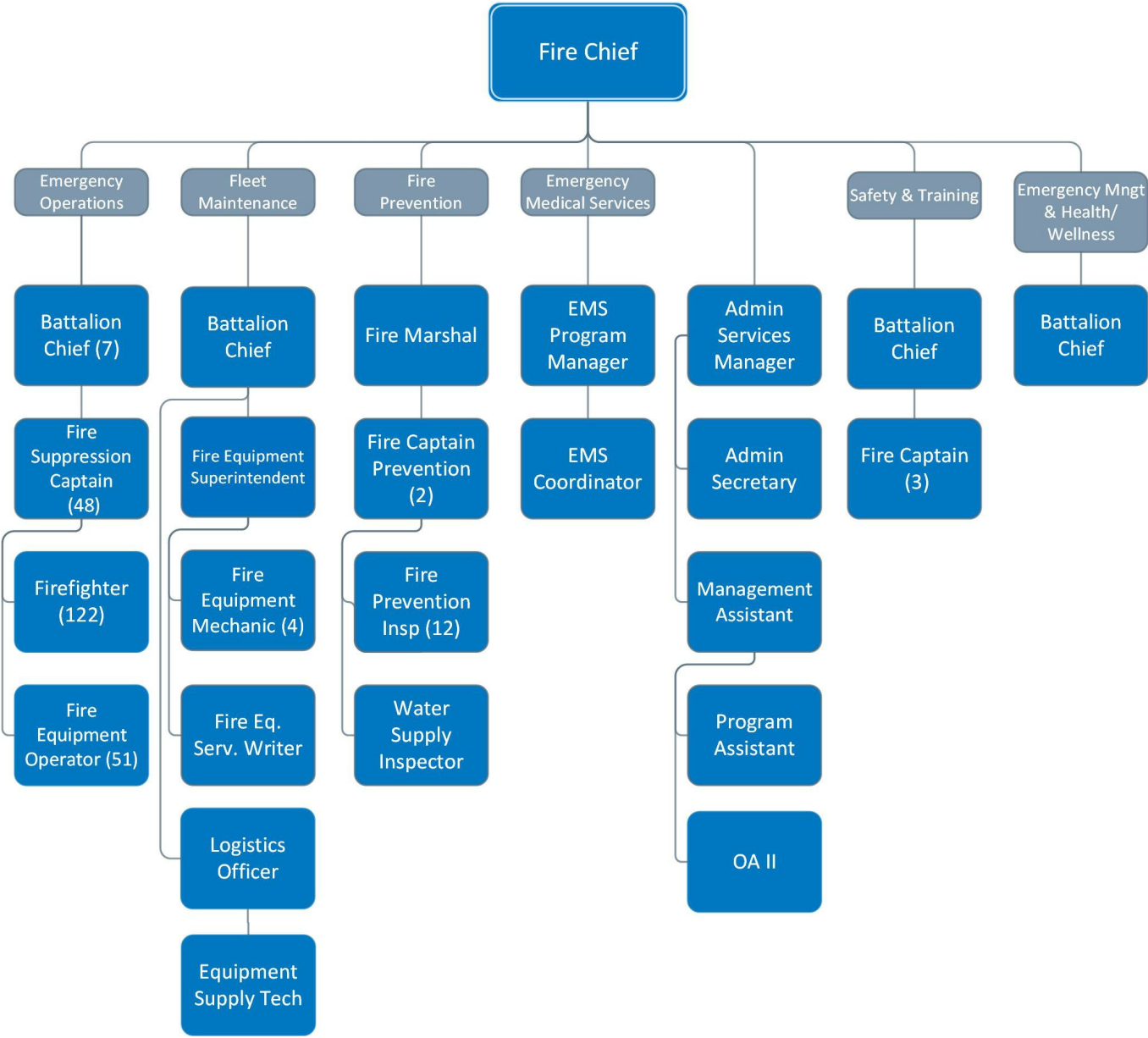
Sewer Billing Program Summary

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	2019 Actual	2020 Target	2021 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
Maintain general obligation debt at 15% or less of total allowed by City Charter	7%	10%	11%	Strong Financial Condition

Fire



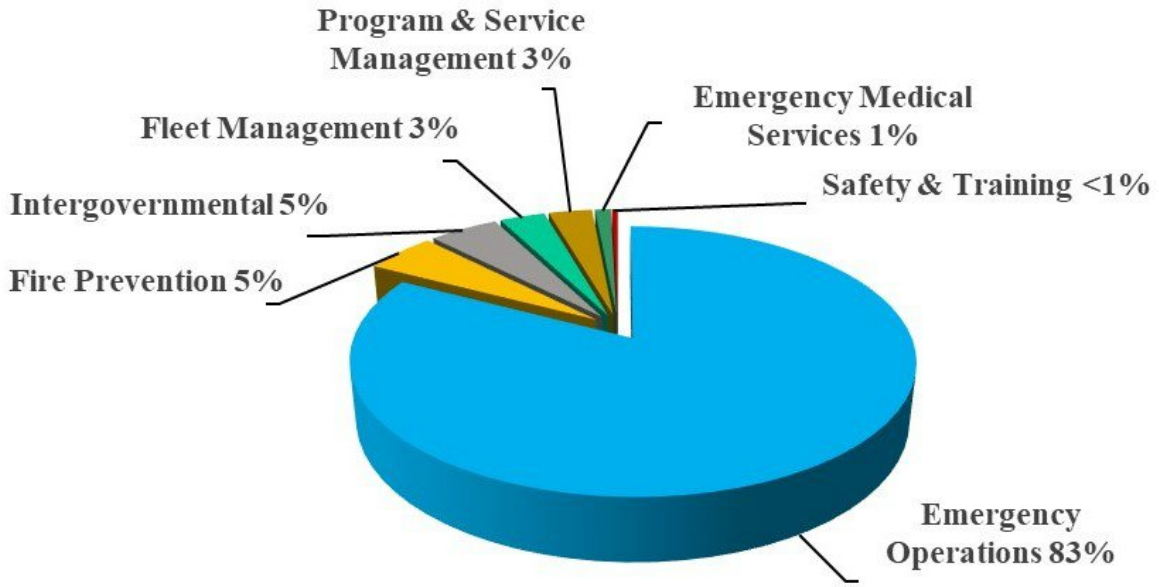
**Fire
Budget Summary**

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Emergency Medical Services	\$ 404,592	\$ 624,857	\$ 598,939	2.00
Emergency Operations	43,666,190	46,897,548	45,346,061	234.00
Fire Prevention	2,611,834	2,711,818	2,703,116	16.00
Fleet Management	1,969,484	1,973,998	1,721,551	5.00
Intergovernmental	2,429,269	3,691,400	2,625,300	0.00
Program & Service Management	1,363,070	1,575,067	1,654,117	9.00
Safety & Training	972,170	954,346	222,549	0.00
Total	\$ 53,416,609	\$ 58,429,034	\$ 54,871,633	266.00
 Expenses by Type				
Salaries & Wages	\$ 30,501,137	\$ 32,586,523	\$ 29,797,464	
Employee Benefits	16,865,357	18,668,725	19,296,251	
Services & Supplies	3,650,940	3,446,845	2,902,618	
Capital Outlay	2,399,174	3,726,941	2,875,300	
Total	\$ 53,416,609	\$ 58,429,034	\$ 54,871,633	
 Funding Sources				
General Fund	\$ 50,987,340	\$ 54,737,634	\$ 52,246,333	
Fire Capital Projects Fund	2,429,269	3,691,400	2,625,300	
All Funds Total	\$ 53,416,609	\$ 58,429,034	\$ 54,871,633	

Program Changes

- Awarded SAFER Grant in FY20 adding 8 Firefighters
- Fire Apparatus Replacement Program

Fire
FY21 Adopted Budget
Expenses by Program
Total Budget \$54.9M



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. Managed the Department's highest call volume ever in our 131-year history, with no increase in staffing.
2. Responded to 43,383 calls, a 4% increase over 2018, with an average response time of 6:44 minutes.
3. Increased our total daily front-line paramedic response units to eight; which averages about two paramedic companies per year since the inception of our paramedic program in 2016.
4. Responded to 1,011 incidents involving fires, investigated 196 of these fires, and made seven separate arson arrests.
5. Responded to and assisted federal, state, and local firefighting agencies with 85 personnel and five apparatus to 30 wildland fires in three states. The City will receive over \$600,000 in reimbursements for the services performed on these incidents.
6. Received an Assistance to Firefighters (AFG) SAFER grant to fund eight new firefighter positions for three years in the amount of \$1.9 million dollars.
7. Placed 12 new fire recruits on-line in August 2019, following the completion of a rigorous and challenging 16-week fire academy.
8. On October 14, 2019, started a second 2019 firefighter recruit academy with 14 new fire recruits that are due to graduate and be placed on-line in February 2020.
9. Implemented and secured funding for a Fire Apparatus Replacement Program for the next 10 years.
10. Increased new construction plan reviews performed to 2,041, an 11% increase over 2019; and the number of new construction inspections performed increased to 4,227, a 15% increase over 2019.
11. Implemented a new, department-wide comprehensive inventory and fleet management system (Operative IQ).
12. Initiated delivery of emergency response supplies weekly to our 14 fire stations to keep firefighters in-service and ready to respond from their fire stations 24/7.
13. Updated the 5-Year City-Wide Hazard Mitigation Plan and the City-Wide Continuity of Operations Plan
14. Received grant funding for Emergency Management and training equipment in the amount of \$155,000.
15. Implemented a REM (Rapid Extrication Module) Team with the compliment of an off-road UTV vehicle, which can provide care, rescue and transportation to injured firefighters and victims in remote locations.

16. Engaged with regional higher education institutions through participation in the proctorship of over 150 EMT and AEMTs students annually from Truckee Meadows Community College (TMCC) as well as Western Nevada Community College (WNC) for their required clinical “ride-along”.
17. Participated in over 110 Community Requests which include Engine Requests, Fire Safety Presentations, and Station Tours.
18. Logged 25 different visits to local elementary schools by our crews reading to a total of 1,176 students.

Major Initiatives 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 replacing/remodeling our aging fire stations.

Detailed Program Information

Emergency Medical Services

Program Summary

Department Core Services	
Emergency Medical Services	Respond to medical emergencies Citywide 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.
	Respond to emergencies requiring Hazardous Materials mitigation and Technical Rescue capabilities.
	Protect and mitigate hazards that threaten public safety.

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.

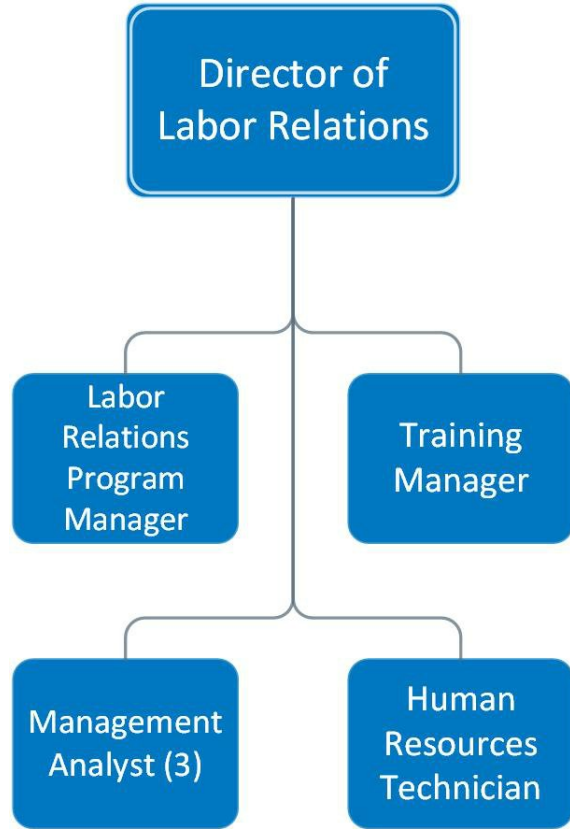
Safety and Training
Program Summary

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	2019 Actual	2020 Target	2021 Target	Strategic Priority
Number of building plans reviewed by Fire Department (includes revisions) and percentage of plans being reviewed within 10-day turn-around.	2,041/91%	2,102/100%	2,165/100%	Public Safety
Public education in fire prevention: A) Direct contact through presentation and classes: B) Indirect contact by flyers and social media hits:	A) 17,785 B) 2.4 million	A) 18,319 B) 2.5 million	A) 18,868 B) 2.6 million	Public Safety
Average response time for all calls for service (mm:ss)	6:40	6:00	6:00	Public Safety

Labor Relations



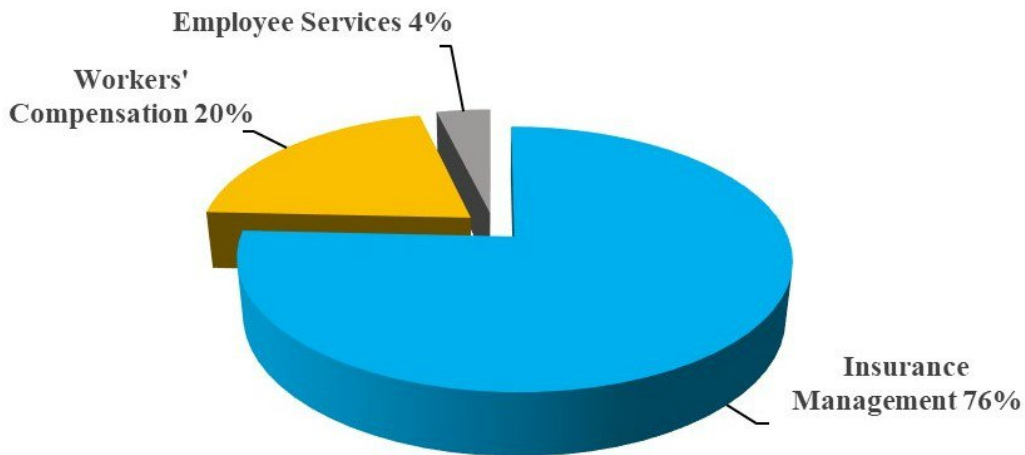
**Labor Relations
Budget Summary**

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Employee Services	\$ 1,412,156	\$ 1,377,451	\$ 1,561,941	7.00
Insurance Management	27,290,890	29,479,220	31,170,500	0.00
Workers' Compensation	7,999,937	8,380,606	8,421,067	0.00
Total	\$ 36,702,983	\$ 39,237,277	\$ 41,153,508	7.00

Expenses by Type				
Salaries & Wages	\$ 777,938	\$ 660,174	\$ 772,653	
Employee Benefits	350,559	437,315	460,570	
Services & Supplies	35,574,486	38,139,788	39,920,285	
Total	\$ 36,702,983	\$ 39,237,277	\$ 41,153,508	

Funding Sources				
General Fund	\$ 1,412,156	\$ 1,377,451	\$ 1,561,941	
Workers' Compensation Fund	7,999,937	8,380,606	8,421,067	
Self Funded Medical	27,290,890	29,479,220	31,170,500	
All Funds Total	\$ 36,702,983	\$ 39,237,277	\$ 41,153,508	

**Labor Relations
FY21 Adopted Budget
Expenses by Program
Total Budget \$41.2M**



Department Mission

To provide the City of Reno efficient and effective management of human resources, labor and employee relations, workers' compensation, 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

Labor Relations core services and projects support the Council strategic priorities and goals which drive the organization's business plan and objectives. This alignment impacts strategic Labor Relations 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. Successfully negotiated 7 Collective Bargaining Agreements.
2. 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. This includes the continued implementation of a retiree group health insurance program saving the City significant claims costs for retirees over the age of 65.
3. Continued Citywide classification and compensation study project.
4. Coordinated recruitment and selection for key executive staff, including Director of Parks & Recreation.
5. A 20% reduction in employee relations issues, due to improved partnerships within the management team, training through Target Solutions, and the Supervisory College. Ultimately, this will result in higher morale, higher retention, and less litigation.
6. 90% completion rate of annual evaluations for mid-management employees.

Major Initiatives and Strategies during the Budget Year

1. Implement 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.
2. Drive strategic staffing initiatives including a Citywide collaboration to analyze trends and organizational needs around the retirement/replacement process.
3. 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 with the recruitment of a Training and Development Manager.
4. Potential implementation of a cloud-based Performance Management System as well as a cloud-based Onboarding System that will assist the department in streamlining these processes and provide a user-friendly and comprehensive solution.

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

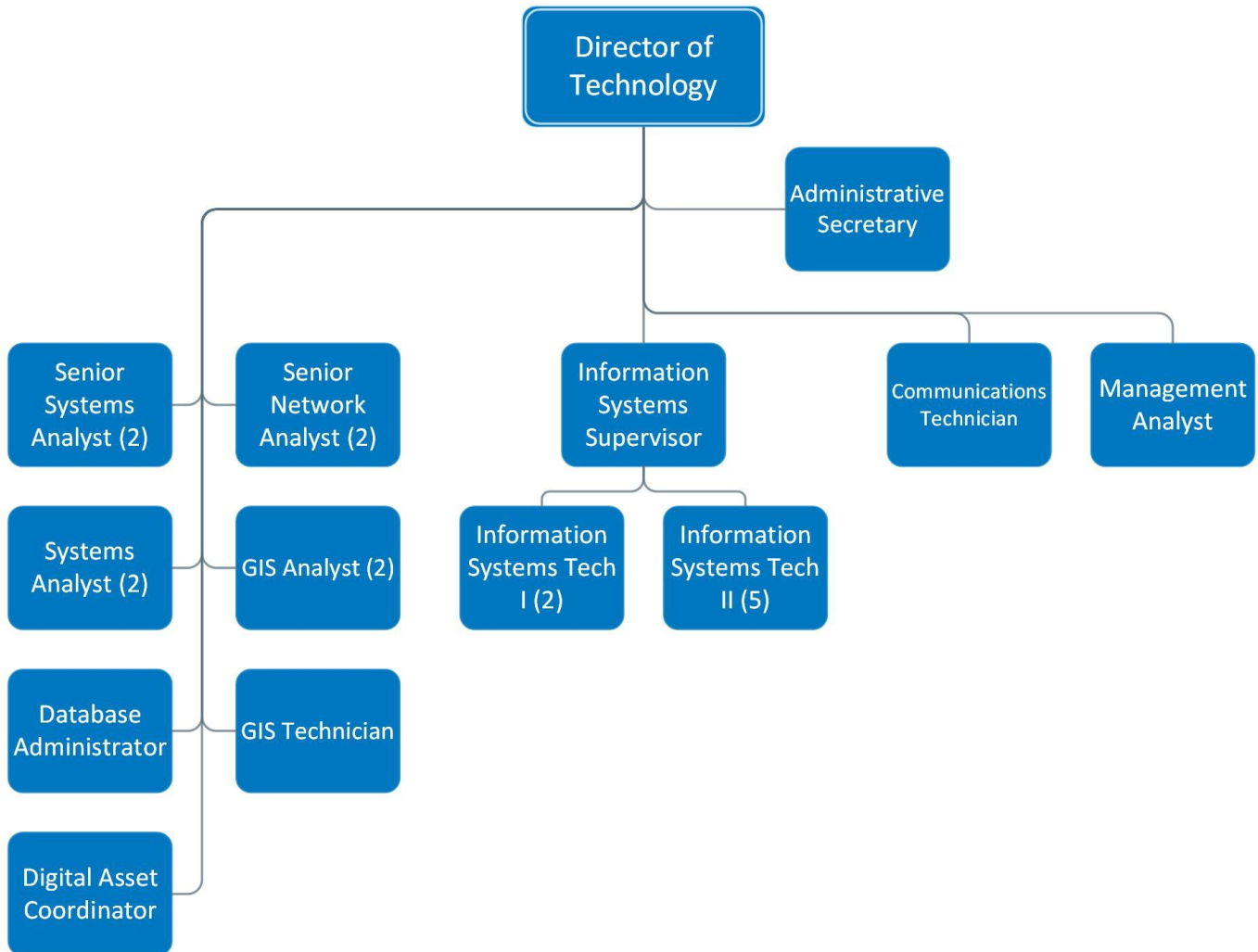
Program Summary

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	2019 Actual	2020 Target	2021 Target	Strategic Priority
Training for new hires completed within 90 days	95%	99%	100%	Other - Internal Service
Current labor contracts closed by deadline	87.5%	90%	100%	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)	76%	80%	85%	Other - Internal Service

Information Technology



Information Technology Budget Summary

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Information Technology	\$ 5,691,152	\$ 7,231,984	\$ 7,225,832	23.00
Capital Projects	689,384	864,088	600,000	0.00
Total	\$ 6,380,536	\$ 8,096,072	\$ 7,825,832	23.00

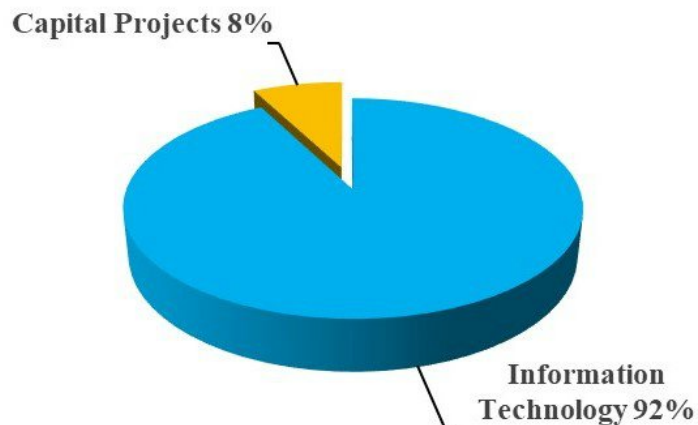
Expenses by Type	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted
Salaries & Wages	\$ 1,721,606	\$ 2,175,394	\$ 2,225,579
Employee Benefits	845,301	1,109,981	1,132,083
Services & Supplies	3,509,585	4,524,744	4,368,170
Capital Outlay	304,044	285,953	100,000
Total	\$ 6,380,536	\$ 8,096,072	\$ 7,825,832

Funding Sources	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted
General Fund	\$ 5,691,152	\$ 7,231,984	\$ 7,225,832
Other Dept. General Capital Project Fund	166,063	285,953	100,000
Special Ad-Valorem Capital Tax	523,321	578,135	500,000
All Funds Total	\$ 6,380,536	\$ 8,096,072	\$ 7,825,832

Contractual or Other Increases

- Software Maintenance Agreements
- Washoe County Radio Agreement

Information Technology FY21 Adopted Budget Expenses by Program Total Budget \$7.8M



Department Mission

The Department of Information Technology's 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. Increased Cybersecurity initiatives through user education (i.e. email phishing tests), alliances with other agencies, and cybersecurity reviews.
2. After Council and City Manager approval and financing to move our primary data center, staff and vendor experts on updated and transformed the City's server infrastructure to ensure a successful and efficient move to Switch Datacenter. Completed the physical server move, Switch training, and all internet changes and moves in August, 2019.
3. Successfully transitioned required crime data reporting from UCR (Summary) to NIBRS, fulfilling a State and FBI mandate crime data reporting. This project completed under a Bureau of Justice Assistance and Nevada State grant. The project was completed on schedule and under budget.
4. In collaboration with Reno Fire Dept, DoIT implemented and configured the Incident Qualification System, allowing RFD to track and send real-time equipment and personnel data to the Federal ROSS system. This allows RFD to better support and fight large multiagency brush and forest fires.
5. Implemented a new fleet and asset/inventory tracking system for Reno Fire Department.
6. Configured and deployed more than 205 City-Issued Mobile devices to RPD field officers, increasing their efficiency in the field and allowed for greater connectivity to their services.
7. Deployed Phase 1 of internal Data Dashboard for executive review
8. Converted over 90% of EDAC radios to P25 compliant radios. This includes distributing radios to each RFD line personnel, transitioning Public Works Streets to P25 radios and inventorying radio assets within the City.
9. With regional cooperation, the City of Reno DoIT solicited for and implemented a new online payment-processing interface that is integrated into our Civic Platform in Accela. The new interface allows for seamless transactions of business license and permit payments amongst all regional partners.
10. In consultation with our Community Development dept. stakeholders, DoIT staff implemented the Electronic Document Review process to include all Commercial Permit Applications.
11. Passed and completed a Criminal Justice Information Systems audit by the State on all City connections to Regional Partners, State and Federal crime data repositories and services.
12. Upgraded phone circuitry (physical communications hardware) for all City locations. This upgrade sets a foundation for more efficient communication services for the City and is delivered at a lower price through our new vendor partners. This will save the city approximately \$20,000 a year.
13. Worked with Verizon to upgrade various antennas and wireless service hubs in downtown Reno to facilitate greater voice and data bandwidth for fire and police personnel.
14. Upgraded internal business analytical reporting application (Crystal Reports) to an enterprise platform allowing for users to access their data in a more effective manner. Reports are generated quicker and allow for greater

flexibility in reporting outputs. We will be able to leverage the Crystal Reports Enterprise platform for projects that require robust data analysis and distribution.

15. Migrated and implemented a new Document/File Management System to 14 of the 15 City Departments. Reno Police Department will migrate and implement the new system before the end of 2020.
16. Successfully implemented an online process for City Employees to view and document their W-4s.
17. Continued various audits of technology and communication services throughout the City. These audits have saved the City over \$800,000 over the past four years. This year, DoIT has successfully audited and collected savings on services from AT&T, Verizon, Dell and Spectrum services.
18. Completed various application and system software and hardware upgrades with various City Departments to increase their work process efficiencies.
19. GIS Staff worked with various departments to develop mobile applications for field-level data collection, such as Trash Receptacle location data and Parking Meter Mapping.

Major Initiatives and Strategies during the Budget Year

1. Development of a backup and disaster recovery process for priority and public safety applications. This includes acquiring the appropriate hardware and software systems to support a robust Disaster Recovery platform.
2. Work with our Emergency Dispatch and Public Safety partner agencies on soliciting and implementing a new Computer Aided Dispatch system. DoIT secured funding from the 911 Emergency Advisory Board to solicit for CAD technology experts to support the implementation a robust regional CAD system.
3. Implement a new Station Alerting system for dispatch of fire and emergency services.
4. Continue to enhance our 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.
5. Deploy Document and Data Sharing strategies and policies through Google Shared Drives versus network drives, including data cleanup and migration of data. This project will be completed by end of 2020.
6. Finalize 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.
8. Continue to work with Staff and Council on the P25, Public Safety radio communications system, upgrade.

Detailed Program Information

Information Technology

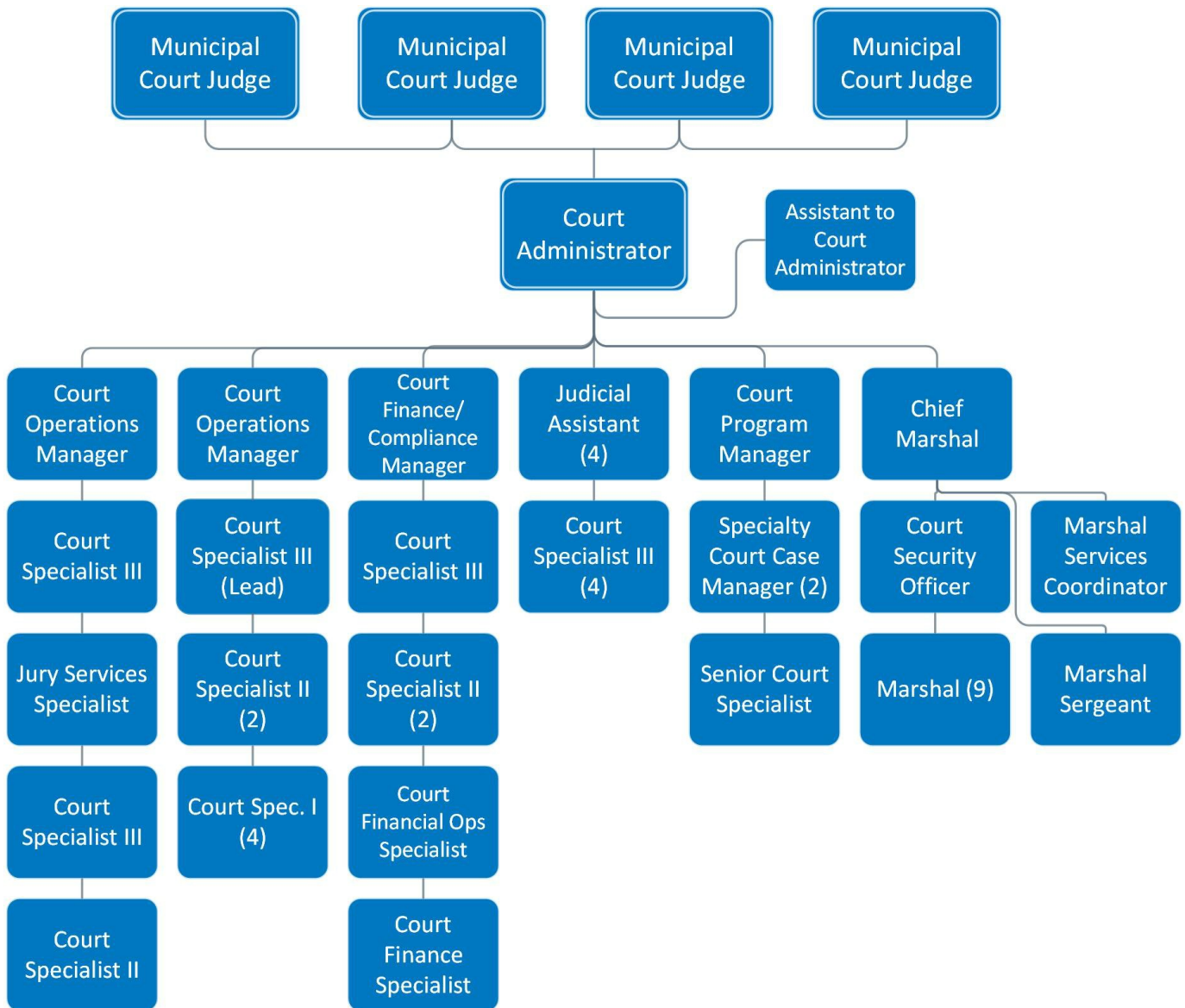
Program Summary

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	2019 Actual	2020 Target	2021 Target	Strategic Priority
Percent Priority 1 calls (Unable to work) closed within one business day	100%	100%	100%	Other - Internal Service
Servers less than 5 years of age	65%	100%	100%	Other - Internal Service
Total number of tickets closed	4846	4604	4374	Other - Internal Service

Municipal Court



Municipal Court Budget Summary

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Judicial	\$ 6,945,035	\$ 7,742,280	\$ 7,872,760	0.00
Judicial Proceedings	273,588	293,905	106,250	50.00
Intergovernmental	168,996	1,248,484	292,179	0.00
Total	\$ 7,387,619	\$ 9,284,669	\$ 8,271,189	50.00

Expenses by Type

Salaries & Wages	\$ 3,989,739	\$ 4,336,351	\$ 4,381,855
Employee Benefits	2,092,592	2,396,638	2,477,634
Services & Supplies	1,305,288	2,551,680	1,411,700
Total	\$ 7,387,619	\$ 9,284,669	\$ 8,271,189

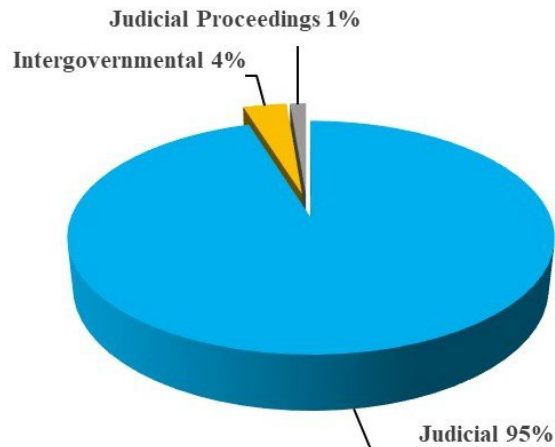
Funding Sources

General Fund	\$ 7,218,623	\$ 8,036,185	\$ 7,979,010
Court Assessment Fund	50,938	949,357	179,950
Court Collection Fund	118,058	299,127	112,229
All Funds Total	\$ 7,387,619	\$ 9,284,669	\$ 8,271,189

Program Changes

- Implementation of Jury Trials

Municipal Court FY21 Adopted Budget Expenses by Program Total Budget \$8.3M



Department Mission

The mission of Reno Municipal Court is to impartially adjudicate misdemeanor crimes, code violations and administrative appeals; provide supervised rehabilitation services to those needing treatment; operate in a cost-effective manner; provide safe and equal access to justice 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 (RMC), an official court of record, is established by the Nevada Revised Statutes, Chapter 5 and adopted by the City of Reno Municipal Charter.

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. Although most trials are conducted as bench trial, which means without a jury, in late 2019 the Nevada Supreme Court mandated that jury trials be held upon demand by domestic battery defendants. RMC has prepared the courthouse and its staff to conduct domestic battery jury trials starting in early 2020.

Reno Municipal Court is a high volume, limited-jurisdiction criminal court processing almost 20,000 cases each year. RMC works with a variety of criminal justice agencies, including the Reno Police Department, Reno City Attorney's Office, Washoe County Sheriff's Office, 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 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

Top Accomplishments for Last Year

1. Dedicated this past year to strengthening the working relationships with the City of Reno and Washoe County, their respective management offices, the many operational departments, the diversified groups within the criminal justice community and the abundance of local treatment providers.
2. Partnered with Reno Police Department, the Downtown Reno Partnership, Washoe County Sheriff's Office and twenty-two (22) treatment and service providers to launch and stabilize Community Court, a specialty court program that focuses on quality of life offenses committed in downtown Reno.
3. Launched and sustained a rapidly growing Veterans' Court specialty court program that assisted more than 25 veterans charged with misdemeanor crimes.
4. Maintained several other full-service specialty court programs, including DUI, Co-Occurring Disorder, Young Adult Recovery, High Intensity Services and Supervision.
5. Created a shared database, used by all limited jurisdiction courts throughout Washoe County, to track competency evaluations of misdemeanor criminal defendants.
6. Participated in Project Homeless Connect, where three RMC Judges and judicial staff conducted court at the Reno Events Center and resolved numerous court cases, dismissed a significant number of outstanding warrants, and ordered a variety of health and human services for indigent defendants in lieu of imposing fines or jail time.
7. RMC's Marshal Division received a Letter of Commendation from the Oregon State Sheriff's Department for its assistance in apprehending an extremely dangerous fugitive.
8. Partnered with the Department of Parks and Recreation and directed more than 12, 000 community service hours to be performed at City-owned properties.
9. Purchased and installed a new queuing system to direct customers to the next available window properly equipped to handle their needs, such as case processing, compliance reviews, or Spanish interpreting.
10. Conducted numerous Kids' Court sessions for local elementary schools.
11. Revamped the defendants' compliance review process and made court orders easier to understand and follow.
12. Remodeled RMC's largest courtroom to accommodate jury trials, starting in 2020.

Major Initiatives and Strategies during the Budget Year

1. Continue to work with local schools and expand the Kids' Court program to middle school students.
2. Continue to support and expand RMC Specialty Court programs by utilizing limited budgets to effectively serve the growing population of specialty court participants.
3. Implement electronic filing of criminal complaints.
4. Implement electronic routing of court documents.
5. Begin electronic file stamping case documents.
6. Introduce electronic signatures of judicial officers, court staff, and public.

Detailed Program Information

Judicial

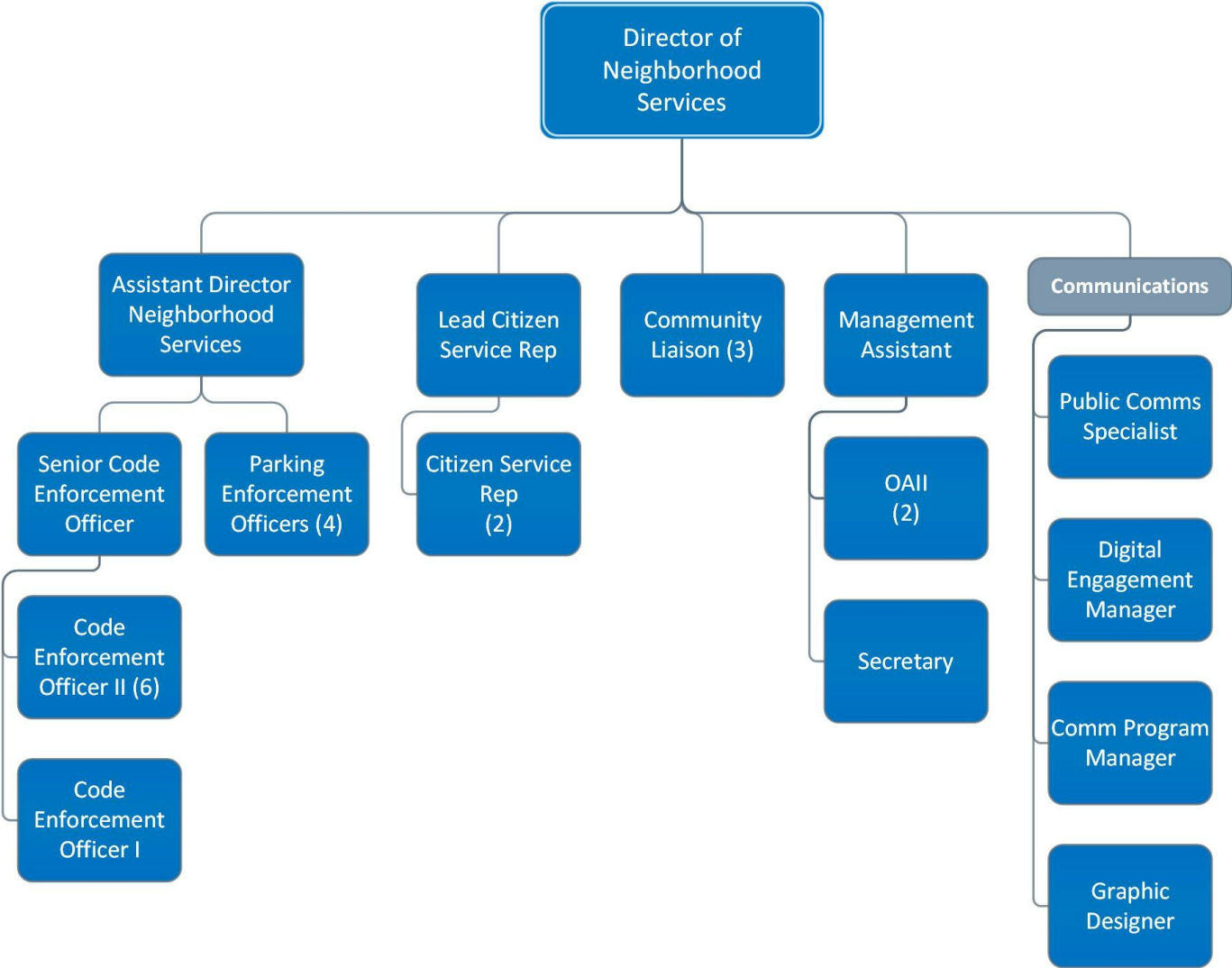
Program Summary

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	2019 Actual	2020 Target	2021 Target	Strategic Priority
Specialty Court - Participants	291	315	340	Vibrant Neighborhoods and Public Places
Specialty Court - Graduates	73	79	85	Vibrant Neighborhoods and Public Places
Customer Service - Customers paying online through a payment vendor	8,575 39%	9,605 50%	10,758 60%	Efficient and Dependable Business Environment
Case Processing - Case Clearance Rate	95%	96%	98%	Efficient and Dependable Business Environment

Neighborhood Services



Neighborhood Services Budget Summary

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Code Enforcement	\$ —	\$ 1,782,927	\$ 1,413,835	8.35
Communications	—	734,612	792,635	4.00
Community Engagement	—	850,491	999,741	6.00
Parking Enforcement	—	398,748	384,774	4.00
Program & Service Management	—	695,533	729,596	5.65
Total	\$ —	\$ 4,462,311	\$ 4,320,581	28.00
Expenses by Type				
Salaries & Wages	\$ —	\$ 2,105,960	\$ 2,295,654	
Employee Benefits	—	1,148,202	1,217,491	
Services & Supplies	—	1,178,149	807,436	
Capital Outlay	—	30,000	—	
Total	\$ —	\$ 4,462,311	\$ 4,320,581	
Funding Sources				
General Fund	\$ —	\$ 3,438,268	\$ 3,689,001	
Capital Projects	—	436,683	—	
Building Fund	—	587,360	631,580	
All Funds Total	\$ —	\$ 4,462,311	\$ 4,320,581	

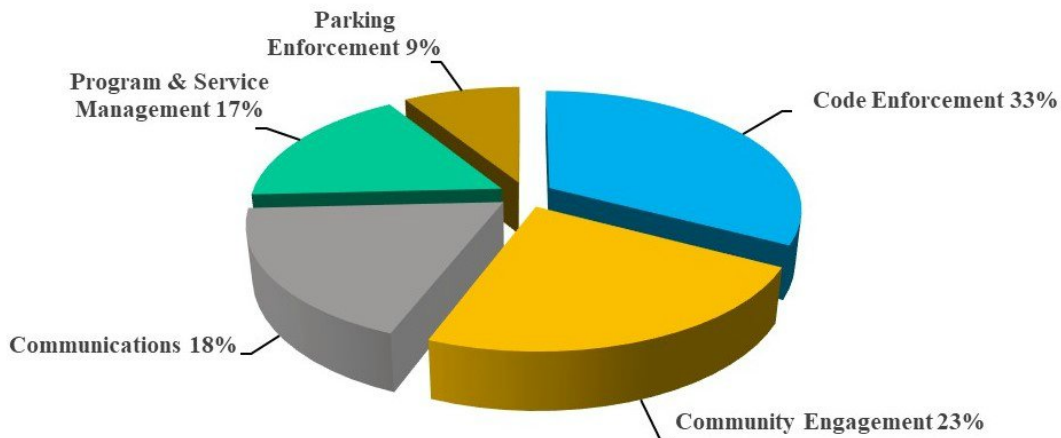
Program Changes

- Took over parking permit cashiering from City Clerk's office in FY20

Contractual or Other Increases

- Increase in contractual obligations for appeals officer fees related to parking permit tickets

Neighborhood Services FY21 Adopted Budget Expenses by Program Total Budget \$4.3M



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 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 Council, to maintain and provide a safe and clean community with safe development, infrastructure, businesses, and to address blight in neighborhoods.

Parking: 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, collection of parking fines, and administration of 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 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 staff informed while sustaining employee engagement and morale.

Top Accomplishments for Last Year

1. Motel Inspection Program occurring weekly, each motel receives an annual inspection.
2. Improved process to assist parking enforcement towing abandoned RVs in residential neighborhoods.
3. Responded to a total of 4,537 code cases in 2019, closing 90% of these cases. This is a 21% increase over 2018.
4. Parking Enforcement Officers issued 9,268 violations (a 13% increase over 2018) and collected \$410,074 in revenue (a 23% increase over 2018).
5. Improved internal communications with implementation of the quarterly newsletter (InterComm), annual employee meeting, Employee Engagement Committee (EEC), and new intranet system (BLI).
6. Supported individual department communication initiatives, including DoIT Cyber Security Month, Reno Fire Department community events, Reno Police Department media open house and fundraising for new station, Municipal Court training video, City Manager's Office Policy training video, and Sustainability Action Plan.
7. Supported cross department collaboration to work on solving complex resident issues such as traffic (3E round table), abandoned vehicles and people living in vehicles, affordable housing, and homelessness (Clean and Safe Team).
8. Implemented new external communications programs including Re-Know Minute (English and Spanish), hosting annual State of the City and Community Engagement Fair, implementation of Neighborhood Speed Watch program, creation of council meeting wrap-up videos, and Tenant's Rights Facebook Live events.
9. Supported citizen service requests by answering 66,918 communications in 2019 resulting in 27,411 services requests being opened. This is a 19% increase over 2018.
10. Hosted 37 Neighborhood Advisory Board (NAB) meetings with 550 community members attending.
11. Hosted 20 committee and commission meetings (Human Rights Commission and Senior Citizen Advisory Committee) with 427 community members attending.

Major Initiatives and Strategies during the Budget Year

1. Implementation of new parking permit and ticket collection location on 12th floor to include cash handling security and infrastructure.
2. Project management of City involvement in UAS testing programs including FAA UAS Integration Pilot Program (IPP), FAA UAS Unmanned Traffic Management (UTM) Pilot Program (UPP), and NASA UAS Technical Capabilities Level 4 (TCL4).
3. Increasing numbers of abandoned vehicles and people living in vehicles.
4. Rapidly increasing pedestrian vs. vehicle incidents have increased communications needs for pedestrian and driver safety.
5. Increased resident service requests regarding homeless camping and nuisances.

Detailed Program Information

Enforcement

Program Summary

Department Core Services	
Code Enforcement	Assists the public by assuring that the standards established by the Council are maintained to provide a safe and clean community and to address blight in neighborhoods.
Parking	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, collection of parking fines, and administration of 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

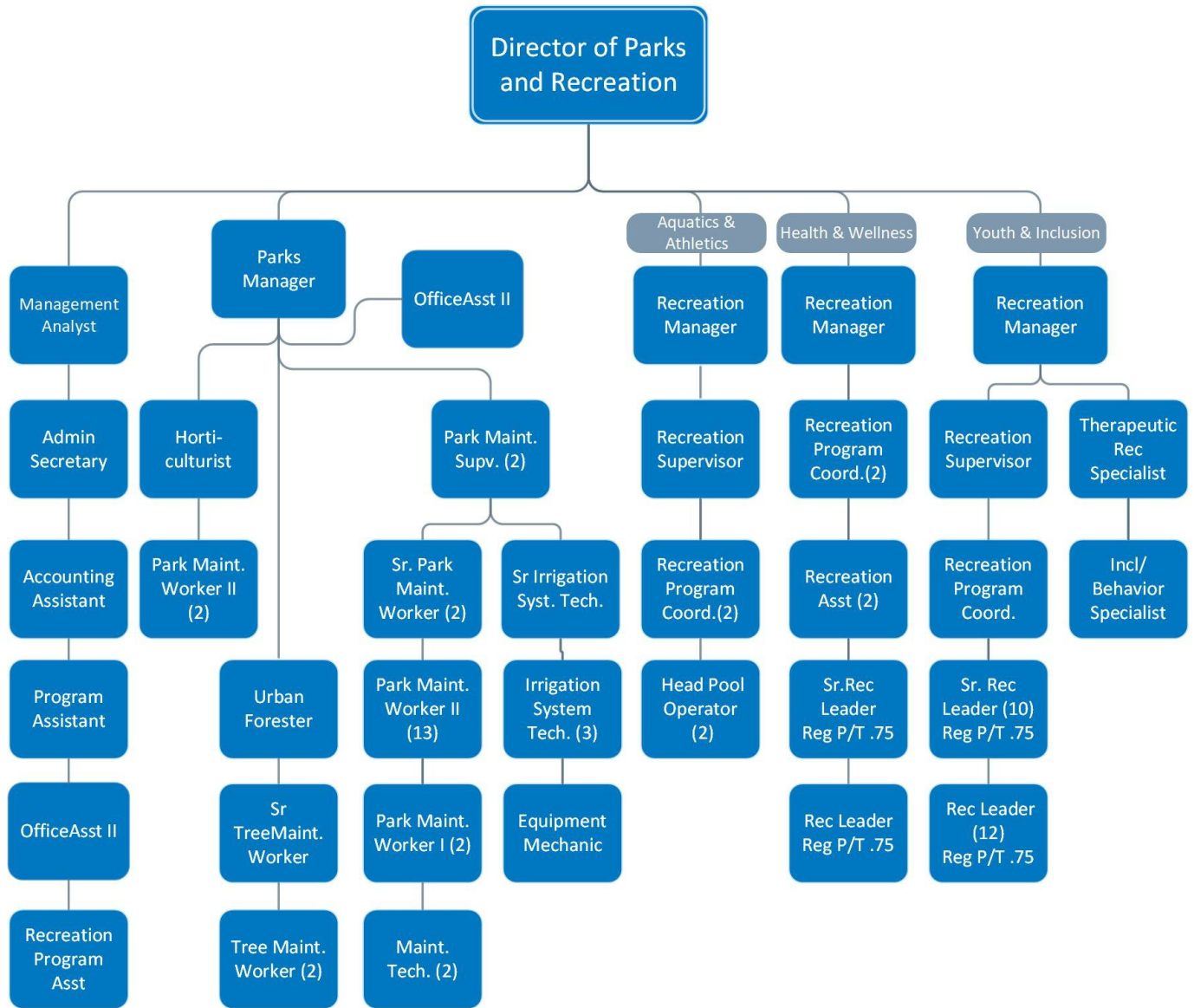
Program Summary

Department Core Services	
Strategic Communications	Promote understanding of City policies, issues, and activities to enhance public and City employee's confidence in, and knowledge of, City government services through media relations, video production, and social outreach efforts.
Digital Engagement	Deliver City 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	2019 Actual	2020 Target	2021 Target	Strategic Priority
Number of City of Reno followers on social media (Facebook, Twitter, YouTube, Instagram, LinkedIn, Pinterest, and Facebook Spanish)* Does not include NextDoor	103,791	106,905	110,112	Supports All Priorities
Average response time, in days, from receipt of code enforcement complaints to initial response	3.47	3.35	3.25	Efficient and Dependable Business Environment
Average response time across all departments through Reno Direct	1.45 days	1.38 days	1.31 days	Supports All Priorities
Number of parking tickets issued	8279	9000	9200	Identify new Revenues

Parks and Recreation



**Parks and Recreation
Budget Summary**

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Aquatics	\$ 932,557	\$ 947,323	\$ 998,461	4.10
Athletics	384,180	440,292	444,362	1.90
Golf	17,275	56,130	65,898	0.00
Outdoor Recreation	748	8,501	7,360	0.00
Park Maintenance	5,550,698	8,424,494	5,320,018	30.80
Program & Service Management	1,019,215	1,207,848	1,248,246	7.00
Recreation Centers	642,217	679,242	721,279	3.60
Recreation-Inclusion	386,178	403,893	391,150	2.20
Resource Development	767	—	—	0.00
Senior Development	453,224	475,529	473,686	2.90
Urban Forestry	582,491	618,052	636,889	4.20
Youth Development	2,115,808	2,388,932	2,417,278	19.30
Total	\$ 12,085,358	\$ 15,650,236	\$ 12,724,627	76.00

Expenses by Type

Salaries & Wages	\$ 5,889,321	\$ 6,709,332	\$ 6,885,885
Employee Benefits	2,361,018	2,746,976	2,925,508
Services & Supplies	2,592,617	2,660,329	2,513,234
Capital Outlay	1,242,402	3,533,599	400,000
Total	\$ 12,085,358	\$ 15,650,236	\$ 12,724,627

Funding Sources

General Fund	\$ 10,612,359	\$ 12,024,736	\$ 12,109,127
Capital Projects	1,472,999	3,625,500	615,500
All Funds Total	\$ 12,085,358	\$ 15,650,236	\$ 12,724,627

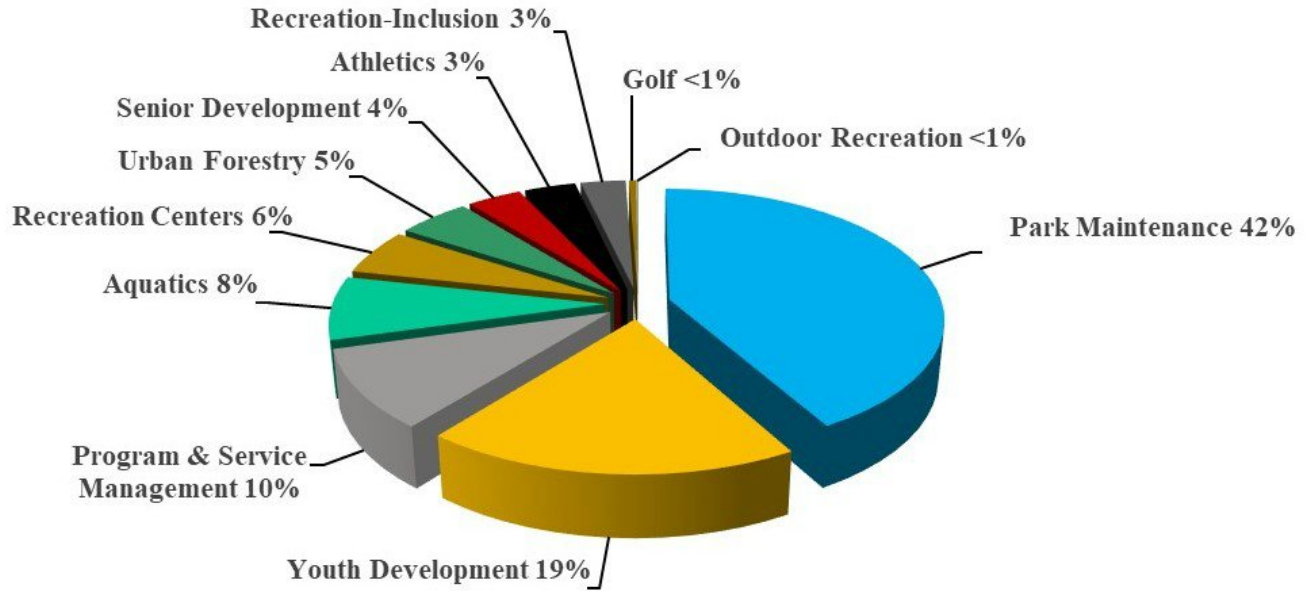
Program Changes

- Health and Wellness Program

Contractual or Other Increases

- Add temp salaries to address minimum wage increase
- ACTIVE registration software & chemical costs for pool maintenance

**Parks and Recreation
FY21 Adopted Budget
Expenses by Program
Total Budget \$12.7M**



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 and Recreation Department provides recreational programs, well maintained parks, and community facilities covering the following program 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 program delivers a range of sport programs 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 program administers contracts for recreational programs with community partners to provide programs at the Reno Tennis Center, Northern Nevada Sports and Recreation, Sky Tavern Ski Area, and the former Rosewood Lakes Golf Course property.

Inclusion & Adaptive Services: Inclusion & Adaptive staff program, develop, manage, and provide programs 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. Staff also oversees and is the liaison for the Reno Access Advisory Committee.

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, Horseman's Park, 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 88 parks, 18 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 department-wide business functions providing administrative support, including personnel, payroll, accounting, 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 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 oversees contract services that facilitate programs for senior adults at Teglia's Paradise Park Activity Center.

Urban Forestry: This program maintains and manages Reno’s urban forest. Services include planting, inspecting, and pruning approximately 23,000 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 of Northern Nevada 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 construction of Somerset West Park.
2. Completed skate park construction at Las Brisas Park.
3. Completed nearly 2 miles of mountain bike trails and installed an automatic entry gate at Sierra Vista Park.
4. Negotiated and approved a 30-year lease agreement, with a 20-year extension option, with Sky Tavern Jr. Ski Program.
5. Installed chain link covers and shade screens over the dugouts at the Reno Sports Complex for safety and sunlight protection.
6. Continued implementation of the "Note & Float" life jacket program at all four pools for increased safety and drowning prevention. The program won an award for Program Excellence at the Nevada Recreation and Park Society Annual Conference.
7. Completed court renovations at Huffaker Park and Reno Tennis Center.
8. Completed renovation and multi-use sports court at Wilkinson Park using CDBG funds.
9. Completed renovated soccer field at Northwest Park/Clayton Middle School with in-house staff.
10. Completely updated the Approved Street Tree List and established new tree preservation guidelines for development.
11. Distributed 200 discounted trees to residents through the ReLeaf Reno/Arbor Day Foundation Community Canopy program.
12. Completed CANS Background Checks and State-mandated training for all Youth staff.
13. Streamlined hiring and developed on-boarding process to allow employees to begin training and shadowing immediately after hire.
14. Added new camp location at Glen Duncan/Traner Middle School.
15. Successful inclusive special events including Pool Pawty and Dog Fest.
16. Developed Five Year Operations Plans by Division.
17. Implemented Community Service Work program with Reno Municipal Court, resulting in approximately 3,000 additional labor hours to help with park maintenance

Major Initiatives and Strategies during the Budget Year

1. Fundraise \$9 million to reconstruct Moana Pool.
2. Implement state-mandated annual minimum wage increase program for temporary employees (Year 1 of 5)
3. Implement new salary range for regular part-time employees due to State mandated annual minimum wage increase which will cause compaction issues with regular part-time positions.
4. Onboarding staff for key vacant positions.
5. Improve park maintenance and urban forestry level of service standards.
6. Increase temporary employee recruitment and retention.
7. Maintain and increase training for temporary staff.
8. Maintain current programs with sufficient staffing levels to meet American Red Cross 25:1 lifeguard ratio.
9. Complete necessary facility infrastructure improvements.
10. Complete construction of Cyan Park.
11. Complete first phase development of Mayor's/McAlinden Park.
12. 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, the former Rosewood Lakes Golf Course property, 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, Horseman's Park, 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 Parks and Recreation 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 tracking of revenues and expenses.
Hiring & Processing of Temp Staff	Initiate and maintain current status information for approximately 400 temporary staff .
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 parks and recreation 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 activities and opportunities to meet the needs of the senior population in 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 achieve a 9-year pruning cycle.
Tree Planting	Plant new trees in parks and public right of way to replace aging trees and increase tree canopy; coordinate ReLeaf Reno tree distribution events and volunteer tree planting projects.
Education & Public Outreach	Educate and inform general public, developers, and landscaping industry on economic, environmental, and social benefits of a healthy urban forest.

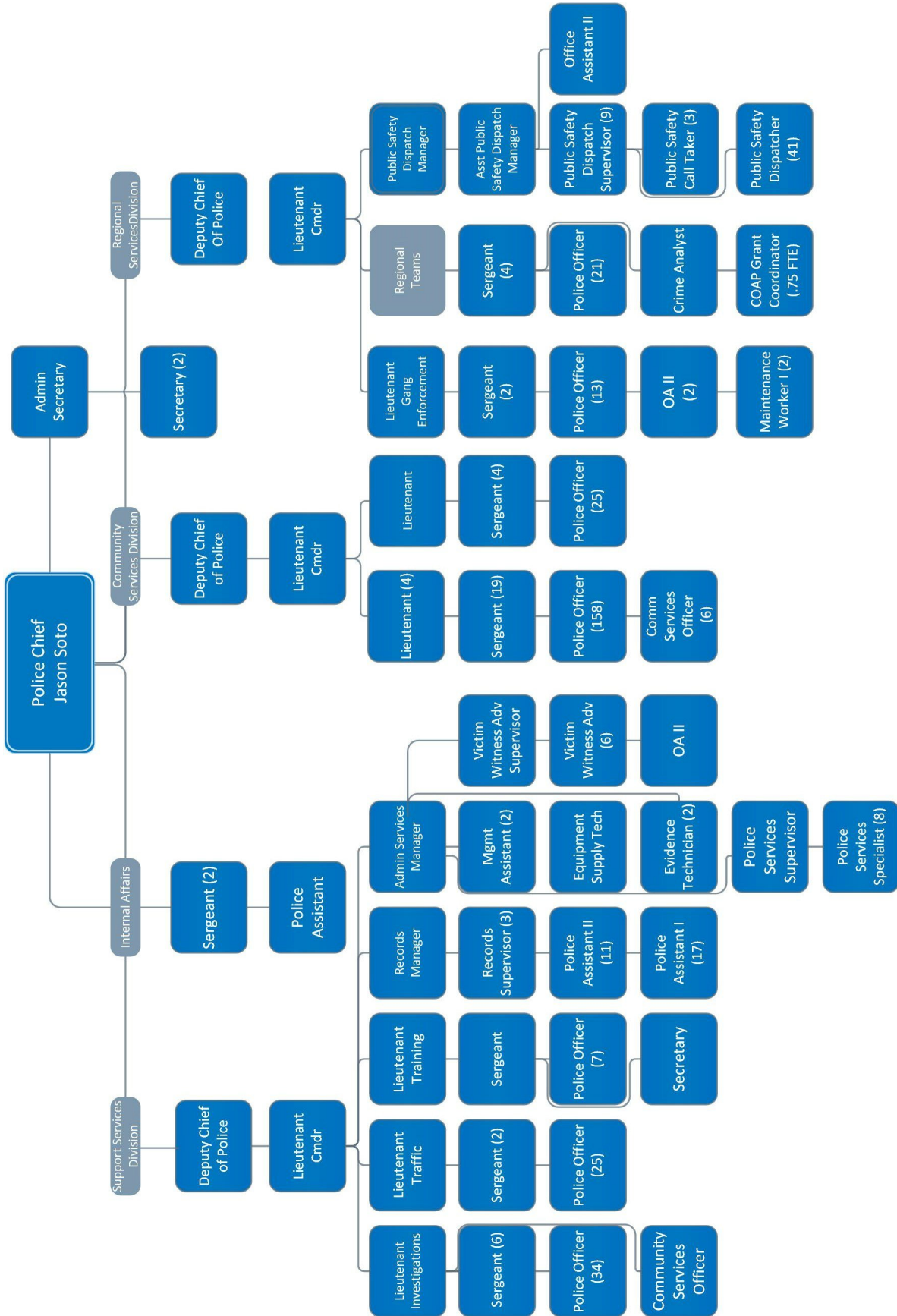
Youth Services
Program Summary

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	2019 Actual	2020 Target	2021 Target	Strategic Priority
Ratio of public trees planted vs. removed	1.6:1	1.7:1	1.8:1	Vibrant Neighborhoods and Public Places
Average Grade for Park Inspections	D+	C	C+	Vibrant Neighborhoods and Public Places
Volunteer hours performed and value of voluntary time	10,795 \$266,529	11,000 \$279,730	11,200 \$284,816	Ensure Financial Stability
Participants enrolled in swimming lesson sessions	1,903	2,300	2,350	Vibrant Neighborhoods and Public Places
Recreation participation activity volume* (*Parks usage is not measured, special events no longer included)	137,293	137,350	137,400	Vibrant Neighborhoods and Public Places

Police



**Police
Budget Summary**

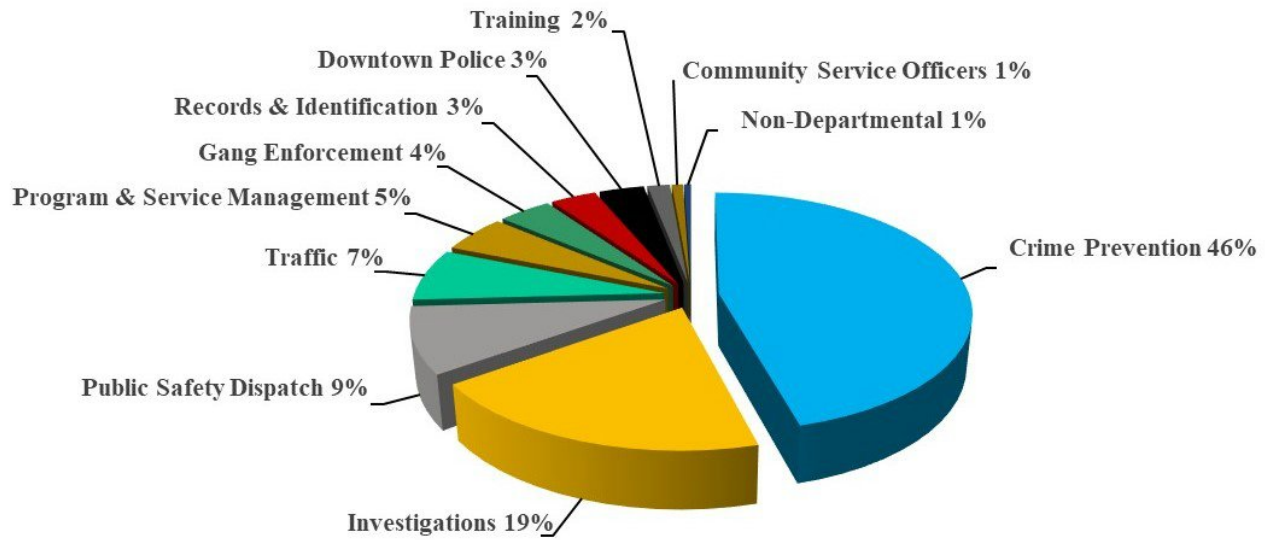
Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Community Service Officers	\$ 590,629	\$ 736,609	\$ 717,716	6.00
Crime Prevention	32,875,554	42,418,248	39,083,849	217.00
Downtown Police	3,038,558	3,082,150	2,870,256	19.00
Non-Departmental	669,299	18,844,704	449,752	0.00
Gang Enforcement	3,389,694	3,108,760	3,399,390	17.00
Investigations	16,309,044	13,609,636	16,516,601	80.00
Program & Service Management	4,441,636	4,517,467	4,285,086	15.75
Public Safety Dispatch	6,261,217	7,455,777	7,636,631	56.00
Records & Identification	2,697,783	2,877,411	2,932,010	28.00
Traffic	5,742,076	4,674,549	5,998,108	23.00
Training	1,400,764	1,371,243	1,437,832	6.00
Total	\$ 77,416,254	\$ 102,696,554	\$ 85,327,231	467.75
 Expenses by Type				
Salaries & Wages	\$ 44,515,569	\$ 48,474,579	\$ 48,290,408	
Employee Benefits	25,371,231	28,204,161	29,359,482	
Services & Supplies	7,113,489	8,150,902	7,377,589	
Capital Outlay	415,965	17,866,912	299,752	
Total	\$ 77,416,254	\$ 102,696,554	\$ 85,327,231	
 Funding Sources				
General Fund	\$ 76,746,955	\$ 83,851,850	\$ 84,877,479	
Capital Projects	162,225	17,579,352	—	
Special Ad-Valorem*	—	100,000	349,752	
DOJ Equitable Sharing*	438,109	1,032,144	100,000	
Forfeiture Funds*	68,965	133,208	—	
All Funds Total	\$ 77,416,254	\$ 102,696,554	\$ 85,327,231	

* *Restricted Funds*

Program Changes

- Reorganized to include Public Safety Dispatch sub-department
- Purchase of Public Safety Center in FY20

**Police
FY21 Adopted Budget
Expenses by Program
Total Budget \$85.3M**



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.

The Police Department's Dispatch Unit provides the life-saving link between the public and the many public safety and emergency service agencies of our region. Reno Dispatch serves as the Public Safety Answering Point (PSAP) for 9-1-1 services for the City of Reno and unincorporated Washoe County, providing professional public safety call-taking and dispatch services twenty-four hours a day, every day of the year.

Top Accomplishments for Last Year

1. Secured a location for a new Public Safety Center.
2. Gun initiative success in the areas of firearms recovered and a 40% reduction in violent crimes involving a firearm from CY 2018 to CY 2019.
3. Dispatch Unit streamlined their internal Quality Assurance program to monitor and reinforce proper call processing procedures.
4. Dispatch Unit initiated training and planning for implementation of internal Peer Support Team and continued partnership with PAWS 4 Love to provide visits on a monthly basis to the Dispatch Center.

Major Initiatives and Strategies during the Budget Year

1. Community Action and Outreach addition of Safe & Clean Program.
2. Departmental re-organization at the Divisional level.
3. Finalizing and preparing for relocation to the new Public Safety Center.
4. Upgrades to regional operations in the areas of Human Trafficking, Narcotics, Intelligence, Gang Enforcement, and Street Crimes.
5. Filling vacant positions and becoming fully staffed while preparing for retirements and promotions.
6. Develop strategies to accommodate growth in workload for Dispatch Unit.

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.

Dispatch

Program Summary

Department Core Services	
Dispatch	Maintain an efficient and effective Public Safety Dispatch Center.
	Train and develop professional employees.
	Continue expansion of the level of service to the public and user agencies.
	Provide timely training for Dispatch personnel that support community safety and homeland security.
	Maintain professional working relationships with all internal and external customers with whom we have the opportunity to serve, partner and collaborate.

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 establishing Clean and Safe 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 a new regional 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

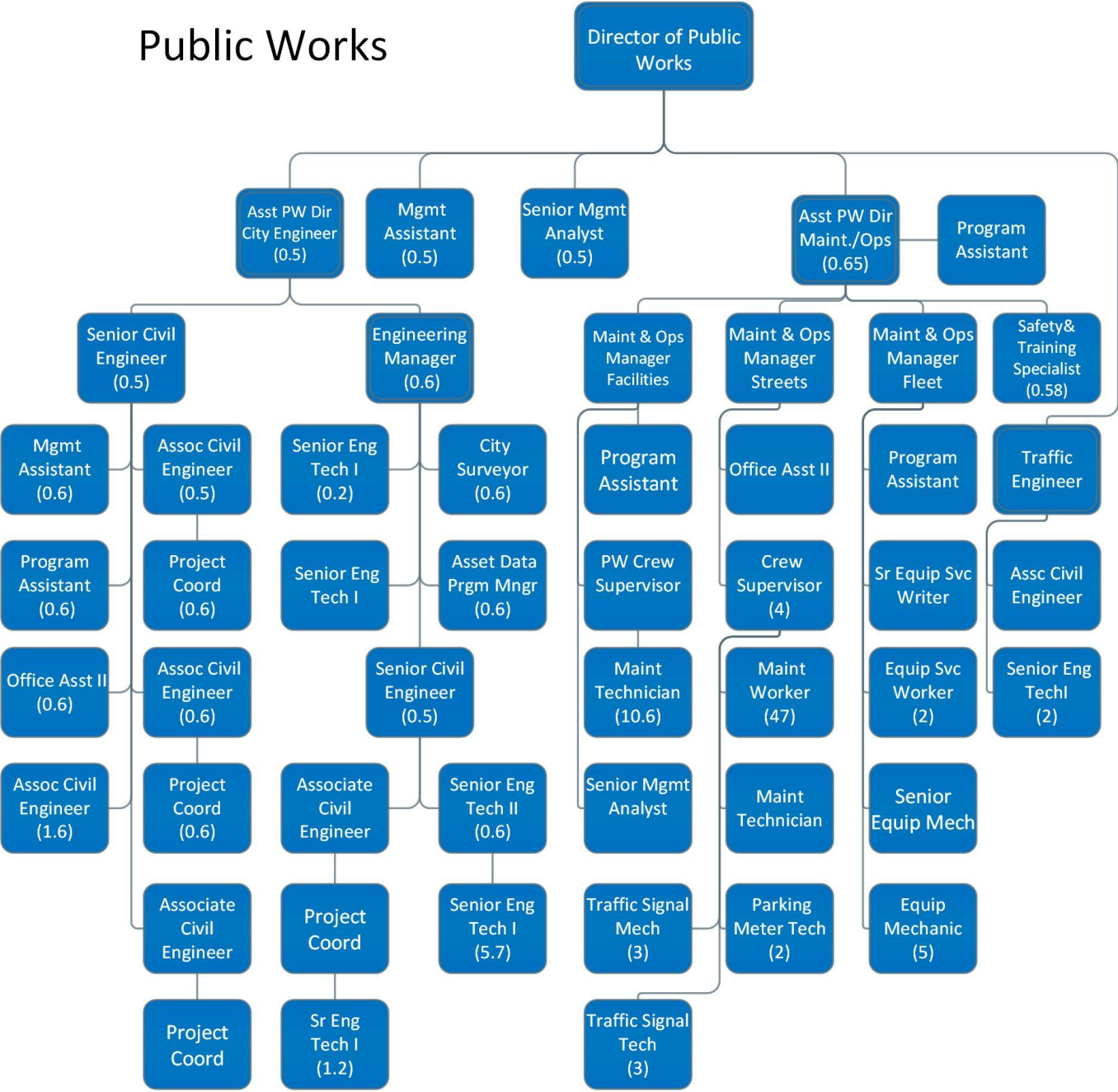
Program Summary

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.
Recruiting	Continue a concerted effort in the area of recruiting a more diverse work force that is reflective of the community.

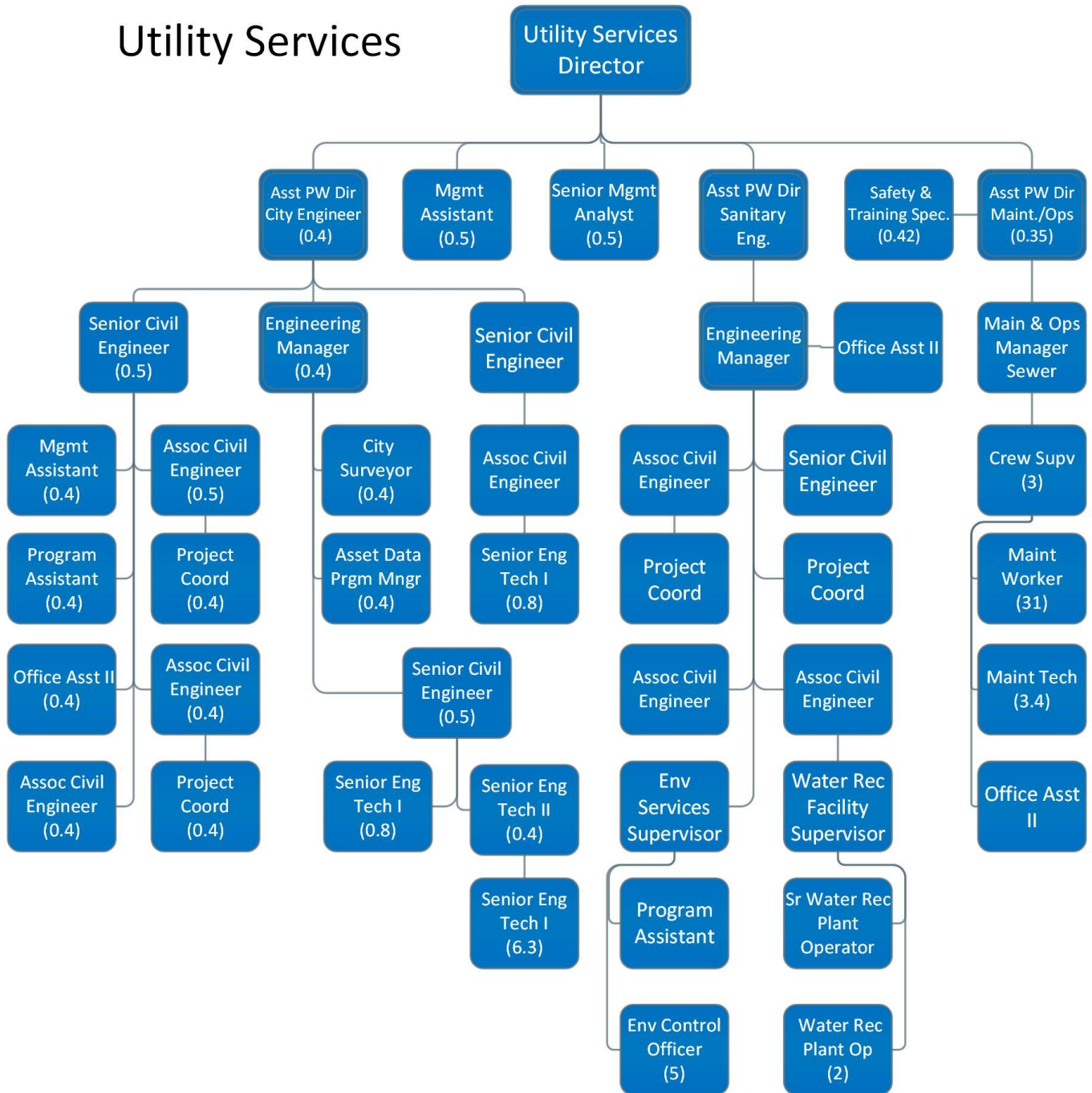
Performance Measures

Measure	2019 Actual	2020 Target	2021 Target	Strategic Priority
Emergency in progress response time <5 minutes	87%	90%	93%	Provide Public Safety
Recovery of reported stolen vehicles	91%	92%	93%	Provide Public Safety
Survey statistic - Overall satisfied with service provided by RPD	77%	80%	83%	Provide Public Safety
Firearms Recovered	455	450	450	Provide Public Safety
Reduction in Violent Crimes	40%	45%	50%	Provide Public Safety
Percentage of 911 Calls Answered in 10 Seconds or Less (National Standard = 90%)	82%	90%	91%	Provide Public Safety
Public Safety Dispatch Retention Rate	46%	100%	100%	Provide Public Safety

Public Works



Utility Services



**Public Works
Budget Summary**

Expenses by Program	FY 18/19 Actual	FY 19/20 Projected	FY 20/21 Adopted	FTE's
Capital Projects	\$ 16,298,920	\$ 40,099,974	\$ 25,595,030	37.90
Downtown Maintenance	375,928	526,596	517,924	3.00
Environmental Control	1,011,998	1,080,438	1,169,655	7.00
Environmental Engineering	20,717,423	22,542,880	22,365,559	11.00
Facility Maintenance	3,291,746	4,241,747	3,681,292	14.36
Fleet Management	3,825,248	10,940,643	8,856,921	11.10
Paint & Sign	2,360,016	2,528,834	2,700,921	18.50
Parking Meters	658,882	494,639	526,685	2.50
Pavement Maintenance	4,366,231	4,757,382	4,488,386	27.57
Program & Service Management	215,532	234,930	228,619	1.65
Sewer & Storm Drain Maintenance	10,260,631	73,430,826	52,229,617	41.32
Snow & Ice Control	666,467	670,471	758,661	0.50
Stead Wastewater Facility	939,697	7,376,303	61,535,269	4.00
Street Sweeping	1,851,677	2,684,176	2,716,219	5.50
Traffic Engineering & Operations	3,701,135	5,290,992	4,012,627	10.00
Total	\$ 70,541,530	\$ 176,900,831	\$ 191,383,385	195.90
Expenses by Type				
Salaries & Wages	\$ 14,171,934	\$ 16,121,421	\$ 16,702,944	
Employee Benefits	8,231,099	9,303,755	10,062,867	
Services & Supplies	41,408,735	49,326,173	38,851,954	
Capital Outlay	6,729,762	102,149,482	125,765,620	
Total	\$ 70,541,530	\$ 176,900,831	\$ 191,383,385	
Funding Sources				
General Fund	\$ 5,965,083	\$ 6,750,397	\$ 6,816,742	
Street Fund*	19,383,381	38,983,463	30,808,265	
Capital Projects Funds	5,255,825	11,430,154	3,600,000	
Sanitary Sewer Fund*	36,111,994	108,796,174	141,301,457	
Fleet Fund	3,825,248	10,940,643	8,856,921	
All Funds Total	\$ 70,541,530	\$ 176,900,831	\$ 191,383,385	

* *Restricted Funds*

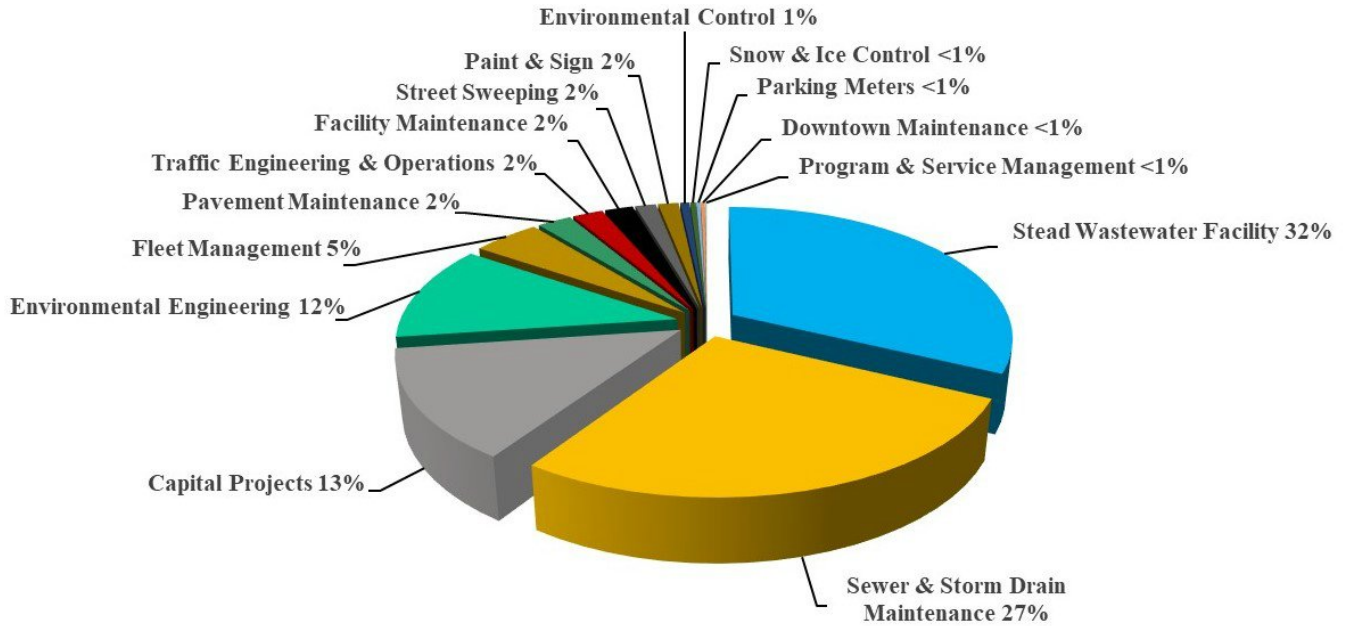
Program Changes

- Split of Public Works Department and Utility Services Department

Contractual or Other Increases

- Maintenance Contracts
- Janitorial Contracts
- Parking Meter Credit Card Fee

**Public Works
 FY21 Adopted Budget
 Expenses by Program
 Total Budget \$191.4M**



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, 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. 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.
2. Designed, constructed, and began operation of Swan Lake dewatering project by installing pumps and pipeline to irrigate American Flats property for agricultural use.
3. Completion of National Bowling Stadium fourth floor remodel for the 2020 USBC Men's Tournament.
4. Completed 4th and Stoker Drainage Project to improve drainage and mitigate flooding.
5. Completed feasibility study for potential formation of City of Reno 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. Construction of Reno Stead Water Reclamation Facility (RSWRF) Flow Shave project to reduce amount of effluent discharging to Swan Lake.
7. Implementation of mobile data collection process for sewer and storm drain structures.
8. Implementation of emergency sewer and repair on-call contract.
9. Implemented in-house Sewer Capacity Program to evaluate, monitor, and plan for the impacts of development.
10. Completion of lift station condition assessment and master plan, including creation of database for detailed lift station component condition.
11. Completion of sewer small diameter (8" to 12") pipe condition assessment.
12. Completed Gordon Avenue and Marsh Avenue Street Rehabilitation Project.
13. Completion of Buck Drive cut-off project redirecting sewer flows from Lemon Valley Water Reclamation Facility (LVWRF) to Truckee Meadows Water Reclamation Facility (TMWRF).
14. Updated Truckee Meadows Water Reclamation Facility (TMWRF) Plan with City of Sparks to develop treatment and system projects to provide for growth and critical maintenance.
15. Collaborated with UNR's Nevada Water Innovation Institute to study Dissolved Organic Nitrogen (DON) removal at Truckee Meadows Water Reclamation Facility and Advanced Water Treatment of effluent for future indirect potable reuse applications (One Water Nevada).
16. Completed design of Reno Stead Water Reclamation Facility (RSWRF) expansion from 2 MGD to 4 MGD treatment capacity.
17. Construction of Truckee River backflow prevention project to mitigate flooding from adjacent storm drain outlets.
18. Participated in two Federal Agency Audits (EPA and Federal Emergency Management Agency) for Environmental Control and Flood and Drainage Policies and Practices with positive findings for Reno's management of these programs.
19. Completed long range Sewer Fund, Street Fund, and Fleet Internal Service Fund Capital Improvement Plans to include cash flow projections.

Major Initiatives and Strategies during the Budget Year

1. Construct expansion of Reno Stead Water Reclamation Facility from 2 MGD to 4 MGD.
2. Seek FEMA grants or other funding sources to seismically upgrade City Hall.
3. Participate in the 2050 Regional Transportation Plan update.
4. Update the City of Reno Americans with Disabilities Act (ADA) transition plan including City facilities and City right of way including an inventory of the ADA accessible routes.
5. Integration of sewer flow modeling data into sewer model and expansion of sewer model to include trunk mains.
6. Migration of City Assets databases to single point database.
7. Work with Vision Zero Task Force and local partners to improve pedestrian safety in the region.

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.

Environmental Engineering

Program Summary

Department Core Services	
Environmental Engineering	Provide strategic planning and implementation of regional wastewater capacity needs, water reclamation facilities, and flood control management. Implement nonstructural programs that complement regional water and water quality needs for a sustainable environment.
Environmental Control	Provide industrial/commercial pretreatment and stormwater programs which protect the Truckee River and the City's sewer treatment and collection systems. Provide a variety of programs for response to environmental incidents.
Stead Water Reclamation Facility	Ensure the health, safety, and welfare of the Stead community by operating the water reclamation facility in compliance with environmental regulations and State permit.

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, preventive 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	2019 Actual	2020 Target	2021 Target	Strategic Priority
Average weighted Pavement Condition Index of City roads: A. Neighborhood (Non RTP) B. Regional (RTP) and Industrial	A) 76 B) 81	A) 78 B) 83	A) 80 B) 85	Vibrant Neighborhoods and Public Places
Time Facility Maintenance spends on preventative maintenance activities	9%	50%	60%	Other - Internal Service
Traffic Engineering requests to Paint and Sign for sign, stencils, and striping completed within 4 weeks except during winter months	97%	98%	99%	Vibrant Neighborhoods and Public Places
Pothole calls received from public repaired within 1 business day after citizen requests are received	36%	70%	75%	Vibrant Neighborhoods and Public Places
Sanitary sewer blockages responded to and found to be related to the City Sewer System	4	0	0	Vibrant Neighborhoods and Public Places
Catch basins cleaned	13,009	20,000	20,500	Vibrant Neighborhoods and Public Places
Streets routinely swept every 4 weeks per work plan (Excluding snow/ice events)	96%	97%	98%	Vibrant Neighborhoods and Public Places

SECTION IV

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Capital Improvement Plan

Process Section IV-2

FY21 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 FY21 be dedicated to reducing the backlog in maintenance items. Continued pressure has been put on the CIP Budget for FY21 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 2020/21-2029/30 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.

FY21 CAPITAL IMPROVEMENT PLAN (CIP)

All Capital Project Funds

CIP FUND NAME	FUND	FUNDING SOURCE & ELIGIBLE USES	FY21 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.	\$ 4,725,300
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.	1,767,571
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.	849,752
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.	2,000,000
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.	50,000
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.	14,840,400
SEWER FUND	40000 & 40001	<u>Funding Source:</u> Sewer user and connection fees <u>Uses:</u> Restricted to sewer capital projects.	102,562,400
TOTAL			\$ 126,795,423

CITY GENERAL CAPITAL PROJECTS FUND

Funding Source: City Capital Projects Fund (Fund 30000) is funded via a General Fund Transfer. For FY21 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 FY21 CIP funding recommendations. At the meeting, each department presents their priority projects and the CIP Committee makes recommendations for funding. For the FY21 budget only \$2.1M of those projects could be funded.

DEPT.	PROJECT	BUILDING/ LOCATION	SHORT DESCRIPTION	FY21 BUDGET
Fire	EOC Roof Repair	EOC	Repair of the Emergency Operation Center's roof (City of Reno contribution)	\$ 150,000
Fire	Apparatus Replacement Program	Various	Replace aging apparatus at various fire locations	2,625,300
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
Public Works	Capital Maintenance Plan - Facilities	Various	Annual program to repair/rehabilitate various City facilities	477,800
Public Works	Corp Yard Security (Split)	Corp Yard	Upgrade of Security for Corp Yard (General fund portion)	42,200
Public Works	City Hall Parking Garage Improvements	City Hall	Repairs to City Hall Parking Garage	400,000
Technology	7th Floor Conference room A/V Refresh	City Hall	Technical improvements to the A/V system in the 7th floor conference room	30,000
Technology	IPS Meter Replacement Program	Various	Replace outdated IPS Meters throughout the city	500,000
Technology	Server Replacement	Various	Replace aging networking hardware equipment	100,000
TOTAL GENERAL CAPITAL PROJECTS (Fund 30000's)				\$ 4,725,300

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	FY21 BUDGET
Fire	Facility Repairs	Fire Station 2	Bathroom remodel and improvements	\$ 130,000
Parks	Yori Park Fence	Yori Park	Replace fence at Yori Park	225,000
Parks	Plumas Gym ADA Restroom	Plumas Gym	ADA Bathroom	300,000
Parks	Paradise Park Improvements	Paradise Park	Upgrades and improvements to Paradise Park	140,488
Public Works	Bartlett St. ADA Sidewalk and Street Rehab	Bartlett St.	ADA Sidewalks	250,000
Public Works	9th & 10th St. Pedestrian Improvements	9th & 10th Streets	Sidewalk and pedestrian improvements	60,000
Public Works	Audible Pedestrian Signals	Various	Installation of Audible Pedestrian Signals	50,000
Public Works	ADA Ramp California Bldg	California Bldg	ADA Ramp	100,000
Public Works	Pedestrian Ramps	Various	Pedestrian Ramps	61,000
Public Works	Various Projects	Various	Various projects to improve low/moderate income communities.	451,083
TOTAL CDBG CAPITAL PROJECTS (Fund 10010)				\$ 1,767,571

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	FY21 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	799,752
TOTAL SPECIAL AD VALOREM CAPITAL TAX FUND (Fund 30090)				\$ 849,752

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	FY21 BUDGET
Public Works	NBS Exterior Refresh/ Construction	NBS	National Bowling Stadium Exterior Refresh and Construction	\$ 1,150,000
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)				\$ 2,000,000

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 Parks & Recreation support.

DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY21 BUDGET
Public Works	Art in Public Places	Downtown	Art in Public Places	50,000
TOTAL ROOM TAX FUND (Fund 10060)				\$ 50,000

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	FY21 BUDGET
Public Works	Security Upgrade (Split)	Corp Yard	Upgrade of Security for Corp Yard	\$ 84,400
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	400,000
Public Works	Horse Warning Signs	Various	Warning signs to alert motorists of horses	26,000
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)				\$ 14,840,400

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	FY21 BUDGET
Public Works	TMWRF Treatment Plant	Various	Capital Projects at TMWRF	\$ 13,096,000
Public Works	Collection System Capital Projects	Various	Annual Sewer Evacuation and Replacement program	23,920,000
Public Works	Security Upgrade (Split)	Corp Yard	Upgrade of Security for Corp Yard	84,400
Public Works	Storm Drain Capital Projects	Various	Flood and Drainage Improvements-Variou	8,300,000
Public Works	Annual Lift Station Rehabilitation	Various	Repair and replacement of sanitary sewer pump stations	11,520,000
Public Works	Reno Stead Water Reclamation Facility	Various	Capital Projects at Reno Stead Water Reclamation Facility	30,827,500
Public Works	Regional Effluent Disposal & Advanced Treatment Strategies	Various	Regional Effluent Disposal & Advanced Treatment Strategies	14,814,500
TOTAL SEWER FUND (Fund 40000 & 40001)				\$ 102,562,400

SECTION V

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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 June, 30 2019, the City maintains an A1 rating from Moody’s and A- from Standard and Poor’s for its general obligation bonds.

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 \$9.44 billion for the fiscal year ending June 30, 2020, the City is limited to general obligation indebtedness in the aggregate amount of \$1.42 billion. The City has \$77.6 million of general obligation debt and \$6.6 million medium term financing debt outstanding as of June 30, 2020.

Debt Margin Calculation

Assessed Valuation*	\$ 9,435,896,861
Charter Limitation on Debt	15%
Debt Limit	\$ 1,415,384,529
Outstanding General Obligation Bonds	\$ (84,144,998)
Margin	\$ 1,331,239,531

*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, 2020 is \$8,135,050.

Interim warrants are payable from special assessments 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 March 24, 2020 the City of Reno issued \$55 million in General Obligation (Limited Tax) Sewer Bonds Additionally Secured by Pledged Revenues, Series 2020. The bonds are tied to a \$55 million Clean Water State Revolving Loan Fund contract for which the funds must be drawn within three years from the contract date. Once the sewer plant expansion being funded with the loan is completed, the outstanding amount drawn on the contract will represent the initial balance outstanding on the bonds. Semi-annual principal payments, including interest, will commence with a final maturity date within 20 years.

On December, 2019, The City issued 2019 JP Morgan Medium-Term Obligations for Fire Apparatus. This issuance was for \$6,500,000 as part of a long-term replacement program for fire apparatus. This program was developed to use the bond funding to seed a sustainable replacement schedule for this equipment by leveraging the \$1.5 million investment from the FY19/20 budget and increasing that commitment to \$2.0 million in the FY20/21 budget. The overall cost of the program through FY38/39 is expected to be \$52.57 million and significantly reduces the average age of the fire fleet.

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 07/01/2020	FY2021 Requirements	
					Interest	Principal
General Obligation Bonds						
<u>Supported by Any Legally Available Resources</u>						
2010 Sewer Refunding Revenue Bonds	2%-4.125%	08/01/2040	21,750,000	18,510,000	700,819	600,000
2013A Events Center	4.0%-5.0%	06/01/2032	36,115,000	32,285,000	1,562,963	1,620,000
2013B Medium-term Various Purpose Bonds	2.0%-5.0%	06/01/2023	32,995,000	295,000	14,750	95,000
2016 Sewer Revenue Refunding Bonds	1.61%	07/01/2025	41,245,638	23,862,872	363,052	5,289,371
2020 Sewer (Limited Tax) Bond	1.42%	06/01/2040	55,000,000	2,616,559	524,639	1,228,974
Total General Obligation Bonds:			187,105,638	77,569,431	3,166,223	8,833,345
Revenue Bonds						
<u>Bonds Supported by Sales Tax and Room Tax Revenues</u>						
2005C Capital Refunding Bonds	5.78%	06/01/2037	9,192,402	5,694,977	—	—
2006 Retrac Room Tax	5.91%	06/01/2036	8,720,000	6,400,000	378,240	250,000
2006 Sales Tax Increment	N/A	10/01/2020	10,000,000	9,567,473	—	—
2007 A Tax Exempt Sales Tax (Cabela's)*	4.00%	06/29/2027	16,525,000	12,310,000	380,100	1,000,000
2007 B Taxable Sales Tax (Cabela's)*	6.50%	06/29/2027	18,175,000	14,415,000	738,075	1,160,000
2014 Taxable Lease Revenue Bonds	Variable	06/01/2024	9,188,000	4,415,000	123,532	804,000
2018A Retrac 1st Senior Lien-Refunding	4.0%-5.0%	06/01/2058	123,275,000	121,215,000	5,374,100	1,185,000
2018B Retrac 2nd Senior Refunding	4.0%-5.0%	06/01/2058	32,680,000	32,125,000	1,392,519	320,000
2018C Subordinate Lien ReTRAC Refunding Bonds	6.15%	06/01/2058	58,659,820	56,444,570	—	—
2018D 2nd Sub Lien ReTRAC Refunding Bonds	6.75%	06/01/2058	16,115,490	16,115,490	—	—
2019A-1 Capital Imprvt Revenue Refund	3.75%-5.0%	06/01/2046	79,920,000	79,920,000	3,288,162	—
2019A-2 Capital Imprvt Revenue Refund	3.75%	06/01/2024	5,245,000	4,325,000	162,187	985,000
Total Revenue Bonds:			387,695,712	362,947,510	11,836,915	5,704,000
*Both loans have matured interest and principal due for 6/29/17 thru 6/29/20						
Medium Term Financing						
Axon Enterprise, Inc.	-	7/1/2021	1,765,105	857,553	—	428,777
2019 Medium-term Fire Apparatus Bonds	1.70%	6/1/2029	6,327,000	5,688,000	96,696	590,000
Total Medium Term Financing:			8,092,105	6,545,553	96,696	1,018,777
Special Assessment District Debt						
1999 District No. 3	4.50-5.60%	02/01/2022	1,763,728	90,000	5,040	45,000
1999 District No. 2, Series 2016	1.45-3.00%	06/01/2025	6,640,000	3,715,000	100,750	710,000
2001 District No. 2	2.75-5.00%	06/01/2023	2,470,000	125,000	5,505	40,000
2002 District No. 5	5.70-7.25%	12/01/2025	7,500,000	3,315,000	223,663	460,000
2008 District B	7.01%	05/01/2026	1,115,000	103,000	7,220	15,000
2010 District No. 2	4.00%	11/01/2041	939,800	787,050	31,027	22,760
Total Special Assessment District Debt:			20,428,528	8,135,050	373,205	1,292,760
Other						
Clean Energy Renewable Bonds	1.00%	12/15/2023	2,340,000	624,000	6,240	156,000
QECB	6.45%	06/01/2025	2,261,000	898,000	57,921	171,000
RZEDB	6.45%	06/01/2027	10,860,000	6,841,000	441,245	656,000
Washoe County	1.99%	10/30/2020	300,222	30,023	224	30,023
Total Other:			15,761,222	8,393,023	505,630	1,013,023
TOTAL CITY OF RENO OUTSTANDING DEBT:			619,083,205	463,590,567	15,978,669	17,861,905

Redevelopment Area #1

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 07/01/2020	FY2021 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	2,145,000	130,845	675,000
2007 Tax Allocation Bonds Series B	5.00%	06/01/2027	4,000,000	3,900,000	195,000	50,000
2007 Tax Allocation Bonds Series C	5.40%	06/01/2027	12,690,000	10,360,000	559,440	1,260,000
Total Redevelopment Agency #1			20,690,000	16,405,000	885,285	1,985,000

Redevelopment Area #2

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 07/01/2020	FY2021 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	608,000	14,748	34,000
Total Redevelopment Agency #2			655,000	608,000	14,748	34,000
TOTAL REDEVELOPMENT AGENCY TAX ALLOCATION BONDS:			21,345,000	17,013,000	900,033	2,019,000

Debt Amortization Schedule Principal/Interest by Year of Maturity

For the Year Ending June 30, 2021

Principal

Interest

Governmental Activities

General Obligation Bonds

2021	2,305,000	1,674,409
2022	2,480,000	1,578,629
2023	2,661,000	1,474,429
2024	2,751,000	1,361,542
2025	2,951,000	1,244,485
2026-2030	17,455,000	4,213,098
2031-2032	7,665,000	582,000
Total General Obligation Bonds	<u>38,268,000</u>	<u>12,128,590</u>

Tax Allocation Bonds

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	2,498,000	419,649
2026-2030	5,517,000	464,255
2031-2035	228,000	15,670
Total Tax Allocation Bonds	<u>17,013,000</u>	<u>3,798,983</u>

Revenue Bonds

2021	20,606,473	15,792,903
2022	6,140,000	11,569,045
2023	6,573,000	11,280,328
2024	7,913,000	10,969,849
2025	6,520,000	10,611,844
2026-2030	28,435,000	48,006,051
2031-2035	23,598,372	57,307,973
2036-2040	40,961,604.9	46,042,716
2041-2045	60,055,000	26,325,694
2046-2050	33,940,000	15,042,613
2051-2055	32,695,000	8,672,000
2056-2059	95,510,060	818,596,909
Total Revenue Bonds	<u>362,947,510</u>	<u>1,080,217,924</u>

For the Year Ending June 30, 2021

Principal

Interest

Special Assessment Bonds

2021	1,292,760	373,205
2022	1,339,690	318,165
2023	1,356,660	256,641
2024	1,368,670	190,523
2025	1,440,710	122,820
2026-2030	821,850	143,115
2031-2035	184,250	84,707
2036-2040	225,050	43,907
2041	103,410	4,178

Total Special Assessment Bonds

8,133,050 1,537,260

Notes Payable

2021	458,799	224
2022	428,776	—

Total Notes Payable

887,575 224

Capital Leases

— —

Total Capital Leases

— —

Installment Purchase Agreements

2021	983,000	505,406
2022	1,049,000	450,504
2023	1,118,000	391,346
2024	1,191,000	327,737
2025	1,260,000	259,419
2026-2027	2,762,000	270,191

Total Installment Purchases

8,363,000 2,204,601

Total Governmental Activities

435,612,135 1,099,887,581

For the Year Ending June 30, 2021

Principal

Interest

Business Type Activities

General Obligation/Pledged Revenue Bonds

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	2,176,965	639,486
2026-2030	4,064,555	2,725,219
2031-2035	4,610,000	1,896,350
2036-2040	5,645,000	863,641
2041	1,275,000	26,297

Total General Obligation/Pledged Revenue Bonds

42,372,871 9,760,833

Total Business-type Activities

42,372,871 9,760,833

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SECTION VI

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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.

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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 20/21:

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 Position Review Committee (PRC) with complete justification, including additional costs for supplies and equipment and availability of office space. The PRC consists of the City Manager, Finance Director, and Human Resources Director. 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 - February): 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 (March): 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 (April - 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									

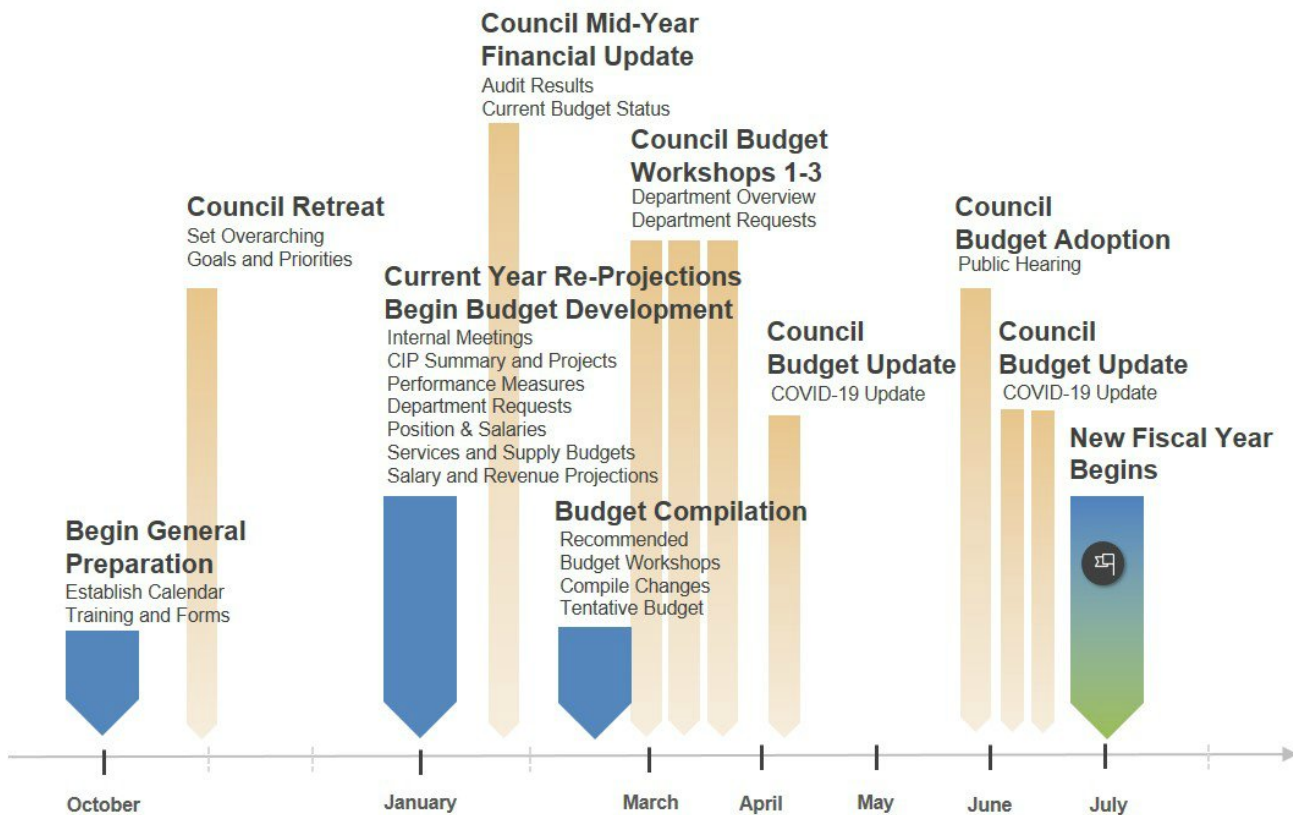
BUDGET AUGMENTATIONS & REVISIONS

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.

FY20/21 Budget Development Process



*Due to the unprecedented impact of the COVID-19 pandemic, some of the previously planned budget workshops were canceled for FY20/21.

PROPOSED FY21/22 BUDGET CALENDAR

DATE	DESCRIPTION
2020	
7/1	Publish the State Budget Document
8/14	4th Qtr Economic Survey to Taxation for FY19/20
8/31	1st Qtr Budget Revisions/Augmentations due to Finance
9/9	1st Qtr Budget Revisions/Augmentations to Council
9/4	Start updating salary projection spreadsheets, formula audits, etc.
10/15	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 for FY20/21
11/14	Take-home vehicle information due to Finance
11/16	21/22 Preliminary Salary Projections sent out to Depts.
11/23	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 19/20 top accomplishments and 21/22 major issues for all departments
12/7	CIP Requests returned to Finance
12/14	Revenue projection worksheets out to Court, PRCS, CD
12/18	2nd Qtr Budget Revisions/Augmentations due to Finance
12/18	Reclass Information due to Human Resources
12/31	Due to Finance: Salary projections, temp request forms, new position request forms Completed Additional Funding Requests due to Finance Indirect cost information to Finance
2021	
1/4	Revenue projections from Court, PRCS and CD due to Finance
1/11	Final Performance Measures due to Finance from CMO office, includes CM approved 19/20 top accomplishments and 21/22 major issues for all departments
1/14	Fee Schedule sent out to departments
1/14	Services and supplies due to Finance from depts for re-estimated 20/21 and 21/22 requested
1/22	Salary projection changes corrections completed. Send out updated salary projections to departments CIP Summary and list of projects to CIP Committee
1/6	2nd Qtr Budget Revisions/Augmentations to Council*
1/20	FY19/20 Audit Results and FY20/21 Financial Update to Council*
1/29	Addl salary projection corrections to Finance
1/30	Budget staff to complete calculation of WC, Risk, and MV charges and input into financial system (NWS) Indirect costs completed by Finance
2/1	Fee schedule returned from Departments
2/1-2/5	Input budget #'s into financial system (NWS) including salary projections
2/5	CIP Committee meeting to determine Priorities**
2/14	2nd Qtr Economic Survey due to Taxation
2/15	Tentative State Projections
2/15	Fee schedule out to Boards
2/15-2/19	Finance meetings with Departments
Week of 2/26	Council Budget Workshop

3/15	Final State Projections for Ctax
Week of 3/22	Council Budget Workshop
3/24	3rd Qtr Budget Revisions/Augmentations due to Finance
3/31	Final State Projections for Property Tax
Week of 3/16	Council Budget Workshop
4/7	3rd Qtr Budget Revisions/Augmentations to Council*
4/15	Tentative State Document due
4/15-4/19	Budget Binders assembled
Week of 5/7	Council Budget Workshop
5/24	4th Qtr Budget Revisions/Augmentations due to Finance
Week of 5/14	Council Budget Workshop (if needed)
5/14	3rd qtr economic survey due to Taxation
5/19	Public Hearing budget adoption
6/1	Final Budget due to Taxation
6/8	Memo to Depts re: Additional Funding Requests approved, CIP approved
6/9	Final FY21 Budget Revisions/Augmentations to Council*

* - Council Dates estimated and subject to change

** - Subject to change

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SECTION VIII

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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. This will change in 2022 when the at-large position converts to a new 6th ward and the existing Ward boundaries are redrawn. Elected at-large, the Mayor serves a four-year term and has voting privilege on all matters before the Council. The Mayor is the chief elected official and formal representative of the City. 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 prior to COVID-19 served 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 and other organizers.

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 members of the Reno City Council also act as the Agency Board, as provided for in Nevada state statutes. Reno City staff currently 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

Historically, Reno’s economy has centered 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. In 2020, bestcities.org ranked Reno the #1 Best City to live in, based on their "six pillars of place equity: Place, Product, Programming, People, Prosperity, and Promotion." 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 1,300 new jobs with an average wage of \$64,000.

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. This project is more than 50% completed and ahead of schedule.

COVID-19 ECONOMIC IMPACT

The temporary COVID-19 related social and business operation regulations disproportionately impacted the State of Nevada due to its heavily weighted service sector economy; however, the Reno region was significantly less affected than the Las Vegas area due to the former's declining reliance on gaming and tourism, and its increased diversification into technology and manufacturing. This trend is anticipated to continue with the announcement earlier this year that the Harrah's Resort in Downtown Reno had been sold and would be converted to a mix of residential, professional office, and community-oriented retail space.

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, 2020: 255,170
Last Municipal Election (General): Registered Voters: 142,212
Votes cast: 96,766
Date: November 6, 2018 Percent voting: 68.04%

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 (2019 Real Property Assessment Roll)

Taxpayer	Type of Business	Taxable Assessed Valued ⁽¹⁾	% of Total Taxable Assessed Valuation
Peppermill Casinos Inc	Hotel/Casino	\$104,513,503	1.29%
ICON Reno Property Owner Pool 3 NE	Real Estate	\$51,461,680	.63%
Circus and Eldorado Joint Venture	Hotel/Casino	\$49,989,264	.61%
Golden Road Motor Inn Inc	Hotel/Casino	\$48,365,131	.59%
MPT of Reno LLC	Real Estate	\$46,070,234	.57%
Gage Village Commercial Dev LLC	Real Estate	\$43,903,954	.54%
Toll South Reno LLC	Real Estate	\$31,783,245	.39%
AGNL Slots LLC	Gaming Manufacturing	\$30,446,492	.37%
Icon Reno Property Owner Pool 6 West	Real Estate	\$24,291,909	.30%
Lennar Reno LLC	Real Estate	\$22,258,925	.27%

⁽¹⁾ Excludes centrally assessed properties.

SOURCE: Washoe County Assessor's Office

MAJOR EMPLOYERS WASHOE COUNTY - As of 2018-2019

Employer	# of Employees
Amerco	Over 10,000
Eldorado Resorts	7000 - 7999
Washoe County School District	7000 - 7999
Renown Health	5000 - 5999
University of Nevada, Reno	5000 - 5999
Tholl Fence	3000 - 3999
Sierra Nevada Corporation	3000 - 3999
Washoe Health System	3000 - 3999
Nugget Casino Resort	2000 - 2999
Washoe County	2000 - 2999
Peppermill Hotel Casino - Reno	2000 - 2999
Atlantis Casino Resort (Monarch)	2000 - 2999
Adams and Associates	2000 - 2999
Silver Legacy Resort Casino	1500 - 1999
VA Sierra Nevada Health Care System	1500 - 1999
Grand Sierra Resort and Casino	1500 - 1999
Scolari's Food and Drug	1000 - 1499
City of Reno	1000 - 1499
Sands Regency	1000 - 1499
Ormat Technologies	1000 - 1499
Altairnano	1000 - 1499

SOURCE: FY 2020 Washoe County Budget Book; Zippia.com; variety of local information sources, see note below

Note: Due to changes in reported employers via Research and Analysis Bureau, NV Dept of Employment, Training and Rehabilitation, figures for private companies above represent reported employees of companies with headquarters in Washoe County. Figures for government employers come from various sources included adopted budgets, government entity websites, etc.

Historical Statistics

	30-Jun 2014	30-Jun 2015	30-Jun 2016	30-Jun 2017	30-Jun 2018	30-Jun 2019	30-Jun 2020
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)	5,921,583	6,374,796	6,820,221	7,408,229	7,746,374	8,131,411	8,909,595
REDEVELOPMENT AGENCY #1							
Agency operating	—	—	—	—	—	—	—
Agency Debt	3.096	3.058	3.058	2.8981	2.8825	2.8765	2.8795
Total Tax Rate	3.096	3.058	3.058	2.8981	2.8825	2.8765	2.8795
Assessed Value (In Thousands)	13,371	23,946	34,730	62,182	84,288	106,544	119,671
REDEVELOPMENT AGENCY #2							
Agency operating	—	—	—	—	—	—	—
Agency Debt	3.058	3.058	3.058	2.8981	2.8981	2.8765	2.8795
Total Tax Rate	3.058	3.058	3.058	2.8981	2.8981	2.8765	2.8795
Assessed Value (In Thousands)	10,991	17,427	17,742	36,840	54,200	82,271	100,655
PHYSICAL							
Area (Square Miles)	110.05	110.108	110.108	111.523	111.550	111.590	111.590
Street Miles Paved	681.17	687.34	691.00	708.90	710.03	719.70	730.50
Street Miles Unpaved	0.70	0.50	0.50	0.50	0.47	0.50	0.39
Alley Miles	23.01	23.26	23.31	23.30	23.60	23.40	23.30
Sanitary Sewer Miles	756.00	751.00	769.00	784.00	786.00	803.00	817.00
Storm Drain Miles	481.00	528.00	528.00	530.00	534.00	548.00	562.00
FULL TIME FIRE FACILITIES							
City of Reno	14	14	14	14	14	14	14
PARK FACILITIES							
Number of Facilities	85	85	85	85	85	86	87
Playgrounds	51	51	51	51	51	51	51
Total Acreage	2727	2727	2727	2727	2727	2728	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	0	0
PUBLIC EDUCATION FACILITIES - WASHOE COUNTY							
High Schools	12	13	14	15	16	14	14
Middle Schools	13	14	15	15	15	14	16
Elementary Schools	58	60	62	62	62	62	63
Charter	7	7	7	7	8	8	8
Special Education	2	2	2	2	2	2	2
Alternative Schools*	-	-	-	-	-	4	4

*Alternative Schools not reported prior to FY20

Historical Statistics (Cont.)

	30-Jun 2014	30-Jun 2015	30-Jun 2016	30-Jun 2017	30-Jun 2018	30-Jun 2019	30-Jun 2020
DEMOGRAPHICS							
Population	229,859	232,243	235,371	238,615	242,158	244,612	255,170
Per Capita Income	39,223	40,742	42,185	43,662	54,955	59,639	N/A ¹
Public School Enrollment	62,986	63,108	63,919	63,919	64,192	63,794	64,158
Unemployment Rate	7.4%	6.8%	6.8%	4.6%	3.5%	3%	3.2%
DEVELOPMENT							
Building Permits:							
Number Issued	6,211	6,848	8,000	9,060	10,101	10,323	9,608
Valuation (In Thousands)	379,324	455,328	725,416	873,647	1,015,808	1,160,152	1,233,023
Commercial Construction (New and Remodel):							
Number Issued	2,434	2,340	2,425	3,080	3,383	3,463	3,142
Valuation (In Thousands)	197,136	245,888	444,324	563,131	630,689	749,640	846,743
Residential Construction (New and Remodel):							
Number Issued	3,070	4,510	5,572	5,978	6,718	6,860	6,466
Valuation (In Thousands)	94,444	209,440	281,092	310,464	385,119	410,511	386,280

¹ Per Capita Income for year ending June 30, 2020 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 20/21, 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, except for the valuation table that is dictated by industry standard. Parks & Recreation increased the majority of fees to offset increases in costs associated with recent changes to NRS that requires the legally mandated minimum wage to increase by \$.75 every year until 2024. Overall, there were minimal changes in fees as a result of the annual application of the CPI (2.8%) to applicable fees.

New fees established for Building - Supplemental include HVAC/Rooftop - Commercial valuation fee, Boiler/Compressor - Commercial valuation fee, Initial and Annual basin inspection fees. New fee established for Parks and Recreation was Sierra Vista Park trail system-per hour fee.

The City Council adopted Resolution No. 8815 regarding service charges and fees for Fiscal Year 20/21 for the City of Reno, Nevada, on May 20, 2020. Copies of the Resolution and Fee Schedules are available online at www.reno.gov or 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 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
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	1.00	1.00	—	—	1.00
Deputy City Attorney III	8.50	7.50	—	—	7.50
Legal Secretary	2.00	2.00	(1.00)	—	1.00
Management Assistant	0.50	0.50	—	—	0.50
Senior Legal Secretary	1.00	1.00	1.00	—	2.00
Program Total	14.25	13.25	—	—	13.25
Criminal Division					
City Attorney	0.25	0.25	—	—	0.25
Deputy City Attorney I	3.00	4.00	—	—	4.00
Deputy City Attorney II	3.00	1.00	—	—	1.00
Legal Secretary	2.00	2.00	—	—	2.00
Management Assistant	1.00	1.00	—	—	1.00
Senior Victim Witness Advocate	1.00	—	—	—	—
Victim/Witness Advocate	3.00	5.00	—	—	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 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
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	(1.00)	—	—
Records System Manager	—	—	1.00	—	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	—	—	1.00
Administrative Secretary	1.00	1.00	—	—	1.00
Assistant City Manager	1.00	1.00	—	—	1.00
Assistant to the City Manager	—	—	1.00	—	1.00
Chief of Staff	1.00	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	2.00	2.00	(1.00)	—	1.00
Program Assistant	—	—	—	1.00	1.00
Property Agent	—	1.00	—	—	1.00
Safety & Training Program Manager	1.00	—	—	—	—
Senior Management Analyst	—	1.00	1.00	—	2.00
Program Total	12.00	13.00	(1.00)	1.00	13.00

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Arts, Culture & Special Events					
Arts & Events Program Manager	1.00	—	—	—	—
Management Assistant	1.00	1.00	—	—	1.00
Office Assistant II	—	—	—	—	—
Public Art Program Coordinator	1.00	1.00	—	—	1.00
Senior Management Analyst	—	1.00	—	—	1.00
Senior Recreation Leader	0.75	1.00	—	—	1.00
Program Total	3.75	4.00	—	—	4.00
Community Engagement					
Community Liaison	3.00	—	—	—	—
Program Total	3.00	—	—	—	—
Digital Engagement					
Digital Engagement Program Manager	1.00	—	—	—	—
Program Total	1.00	—	—	—	—
Economic Development					
Management Analyst	1.00	1.00	—	—	1.00
Property Agent	1.00	—	—	—	—
Revitalization Manager	1.00	1.00	—	—	1.00
Program Total	3.00	2.00	—	—	2.00
Intergovernmental Relations					
Legislative Relations Program Manager	1.00	—	—	—	—
Program Total	1.00	—	—	—	—
Office of Strategy & Policy					
Management Analyst	—	1.00	—	—	1.00
Senior Management Analyst	—	—	1.00	—	1.00
Sustainability Program Manager	—	—	1.00	—	1.00
Program Total	—	1.00	2.00	—	3.00
Reno Direct					
Citizen Service Representative	1.00	—	—	—	—
Lead Citizen Service Representative	1.00	—	—	—	—
Program Total	2.00	—	—	—	—
Strategic Communications					
Communications Program Manager	1.00	—	—	—	—
Director of OCCE	1.00	—	—	—	—
Graphic Designer	1.00	—	—	—	—
Management Assistant	1.00	—	—	—	—
Public Communications Specialist	1.00	—	—	—	—
Program Total	5.00	—	—	—	—

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Sustainability					
Senior Management Analyst	—	1.00	(1.00)	—	—
Sustainability Program Manager	1.00	1.00	(1.00)	—	—
Program Total	1.00	2.00	(2.00)	—	—
City Manager's Total FTE's	31.75	21.00	(3.00)	1.00	22.00

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)	—	—
Management Analyst	—	—	2.00	—	2.00
Senior Management Analyst	1.00	1.00	(1.00)	—	—
Program Total	3.00	4.00	—	—	4.00
Civil Service Commission Total FTE's	3.00	4.00	—	—	4.00

Community Development

Building Permit Enforcement

Asst Building & Safety Manager	1.00	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	5.00	—	—	5.00
Community Liaison	0.45	—	—	—	—
Development Permit Tech	7.00	10.00	1.00	—	11.00
Management Assistant	1.00	—	—	—	—
Office Assistant II	2.00	—	—	—	—
Permit Services Supervisor	1.00	1.00	—	—	1.00
Plans Examiner	3.00	3.00	1.00	—	4.00
Plans Examiner Supervisor	1.00	1.00	—	—	1.00
Reprographics Technician	1.00	1.00	(1.00)	—	—
Residential Plans Examiner	2.00	2.00	(1.00)	—	1.00
Senior Combination Inspector	2.00	1.00	1.00	—	2.00
Program Total	34.45	35.00	—	—	35.00

Business License

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

Code Enforcement

Code Compliance Inspector	1.00	—	—	—	—
Code Enforcement Manager	1.00	—	—	—	—

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Code Enforcement Officer II	6.00	—	—	—	—
Community Development Director	—	—	—	—	—
Office Assistant II	0.45	—	—	—	—
Secretary	1.00	—	—	—	—
Senior Code Compliance Inspector	1.00	—	—	—	—
Program Total	10.45	—	—	—	—
Community Resources					
Community Liaison	0.20	—	—	—	—
Management Analyst	2.00	3.00	—	—	3.00
Management Assistant	1.00	1.00	—	—	1.00
Office Assistant I	2.00	—	—	—	—
Office Assistant II	0.55	0.55	—	—	0.55
Program Assistant	—	2.00	—	—	2.00
Senior Management Analyst	0.80	—	—	—	—
Program Total	6.55	6.55	—	—	6.55
Engineering Services					
Associate Civil Engineer	2.00	2.00	—	—	2.00
Assistant Public Works Director - City Engineer	—	—	0.10	—	0.10
City Engineer	0.10	0.10	(0.10)	—	—
Engineering Manager	—	1.00	—	—	1.00
Senior Civil Engineer	1.00	—	—	—	—
Senior Engineering Technician I	4.00	4.00	—	—	4.00
Program Total	7.10	7.10	—	—	7.10
Planning					
Application Support Technician	—	—	—	—	—
Assistant Planner	3.00	3.00	—	—	3.00
Associate Planner	3.00	3.00	—	—	3.00
Community Liaison	0.35	—	—	—	—
Director of Community Development	—	—	—	—	—
Planning Manager	1.00	1.00	—	—	1.00
Planning Technician	1.00	2.00	—	—	2.00
Principal Planner	—	—	1.00	—	1.00
Secretary	1.00	—	—	—	—
Senior Management Analyst	0.20	—	—	—	—
Senior Planner	1.00	2.00	(1.00)	—	1.00
Program Total	10.55	11.00	—	—	11.00
Program and Service Management					
Administrative Secretary	—	1.00	—	—	1.00
Application Support Technician	1.00	1.00	—	—	1.00

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Director of Community Development	1.00	1.00	—	—	1.00
Management Analyst	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	0.45	—	—	0.45
Program Total	6.00	7.45	—	—	7.45
Community Development Total FTE's	83.10	76.10	—	—	76.10

Finance

Financial Management

Accountant	1.00	1.00	—	—	1.00
Accounting Assistant	3.00	3.00	1.00	—	4.00
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	—	—	—	—
Director of Finance	0.95	0.90	—	—	0.90
Management Analyst	2.00	3.00	(1.00)	—	2.00
Office Assistant II	2.00	2.00	(1.00)	—	1.00
Payroll Technician	—	2.00	—	—	2.00
Purchasing Technician	1.00	1.00	—	—	1.00
Risk Manager	—	0.50	—	—	0.50
Senior Management Analyst	2.00	1.90	1.00	—	2.90
Program Total	14.55	18.00	—	—	18.00

Sewer Collections

Accounting Assistant	3.00	3.00	—	—	3.00
Accounting Manager	0.15	0.15	—	—	0.15
Administrative Services Manager	—	0.15	—	—	0.15
Assistant Finance Director	0.25	—	—	—	—
Director of Finance	0.05	0.10	—	—	0.10
Management Assistant	—	1.00	—	—	1.00
Office Assistant II	1.00	1.00	—	—	1.00
Senior Management Analyst	1.00	1.10	—	—	1.10
Program Total	5.45	6.50	—	—	6.50

Risk Management

Risk Manager	—	0.50	—	—	0.50
Program Total	—	0.50	—	—	0.50
Finance Total FTE's	20.00	25.00	—	—	25.00

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Fire					
Emergency Medical Services (EMS)					
EMS Manager	1.00	2.00	—	—	2.00
Program Total	1.00	2.00	—	—	2.00
Emergency Operations					
Battalion Chief	10.00	10.00	—	—	10.00
Fire Captain - Suppression	48.00	48.00	3.00	—	51.00
Fire Equipment Operator	45.00	48.00	3.00	—	51.00
Firefighter	120.00	117.00	5.00	—	122.00
Program Total	223.00	223.00	11.00	—	234.00
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	3.00	—	—	3.00
Fire Prevention Inspector II	—	9.00	—	—	9.00
Water Supply Inspector	1.00	1.00	—	—	1.00
Program Total	14.00	16.00	—	—	16.00
Fleet Maintenance					
Equipment Mechanic	4.00	4.00	—	—	4.00
Fire Equipment Superintendent	1.00	1.00	—	—	1.00
Program Total	5.00	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
Fire Equipment Service Writer	—	—	1.00	—	1.00
Logistics Officer	1.00	1.00	—	—	1.00
Management Assistant	1.00	1.00	—	—	1.00
Office Assistant II	2.00	1.00	—	—	1.00
Program Assistant	—	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	255.00	258.00	8.00	—	266.00

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Labor Relations					
Employee Services					
Director of Human Resources	1.00	1.00	—	—	1.00
Human Resources Analyst	2.00	—	—	—	—
Training Manager	1.00	1.00	—	—	1.00
Human Resources Technician	2.00	—	1.00	—	1.00
Labor Relations Program Manager	1.00	1.00	—	—	1.00
Management Analyst	1.00	2.00	1.00	—	3.00
Management Assistant	1.00	1.00	(1.00)	—	—
Secretary	1.00	1.00	(1.00)	—	—
Program Total	10.00	7.00	—	—	7.00
Labor Relations Total FTE's	10.00	7.00	—	—	7.00

Information Technology					
Administrative Secretary	1.00	1.00	—	—	1.00
Assistant Director of Tech	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	1.00	2.00	—	—	2.00
GIS Technician	2.00	1.00	—	—	1.00
Information Services Supervisor	1.00	1.00	—	—	1.00
Information Systems Technician I	2.00	2.00	—	—	2.00
Information Systems Technician II	4.00	4.00	1.00	—	5.00
Information Technology Manager	—	—	—	—	—
Management Analyst	—	1.00	—	—	1.00
Management Assistant	1.00	—	—	—	—
Network Analyst	—	—	—	—	—
Senior Network Analyst	2.00	2.00	—	—	2.00
Senior Systems Analyst	2.00	2.00	—	—	2.00
Systems Analyst	2.00	2.00	—	—	2.00
Program Total	22.00	22.00	1.00	—	23.00
Information Technology Total FTE's	22.00	22.00	1.00	—	23.00

Municipal Court					
Judicial					
Chief Marshal	1.00	1.00	—	—	1.00
Clerk's Office Manager	—	—	—	—	—
Court Administrator	1.00	1.00	—	—	1.00
Court Finance Manager	1.00	1.00	—	—	1.00
Court Finance Specialist	—	—	1.00	—	1.00
Court Financial Operations Specialist	1.00	1.00	—	—	1.00
Court Information Systems Tech I	1.00	—	—	—	—

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Court Information Systems Tech II	—	1.00	(1.00)	—	—
Court Office Manager	1.00	1.00	—	—	1.00
Court Operations Manager	2.00	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	5.00	(1.00)	—	4.00
Court Specialist II	4.00	5.00	—	—	5.00
Court Specialist III	8.00	8.00	—	—	8.00
Drug Court Technician	1.00	—	—	—	—
Judicial Assistant	4.00	4.00	—	—	4.00
Jury Services Specialist	—	—	1.00	—	1.00
Marshal	9.00	10.00	(1.00)	—	9.00
Marshall Sergeant	1.00	1.00	—	—	1.00
Marshall Services Coordinator	—	—	1.00	—	1.00
Municipal Court Judge	4.00	4.00	—	—	4.00
Specialty Court Case Manager	1.00	1.00	1.00	—	2.00
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	—	2.00	—	—	2.00
Secretary	—	1.00	—	—	1.00
Program Total	—	5.65	—	—	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 Communications Specialist	—	1.00	—	—	1.00
Program Total	—	4.00	—	—	4.00

Community Engagement

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

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Parking Enforcement					
Parking Enforcement Officers	—	4.00	—	—	4.00
Program Total	—	4.00	—	—	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	—	28.00	—	—	28.00
Parks & Recreation					
Aquatics					
Head Pool Operator	1.50	2.00	—	—	2.00
Recreation Manager	0.60	0.60	—	—	0.60
Recreation Program Coordinator	1.00	1.00	—	—	1.00
Recreation Supervisor	0.50	0.50	—	—	0.50
Program Total	3.60	4.10	—	—	4.10
Athletics					
Recreation Manager	0.40	0.40	—	—	0.40
Recreation Program Coordinator	1.00	1.00	—	—	1.00
Recreation Supervisor	0.50	0.50	—	—	0.50
Program Total	1.90	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	—	—	2.00
Park Maintenance Worker II	14.00	15.00	—	—	15.00
Park Manager	0.80	0.80	—	—	0.80
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	30.55	31.55	—	(0.75)	30.80
Program and Service Management					
Accounting Assistant	1.00	1.00	—	—	1.00
Administrative Secretary	1.00	1.00	—	—	1.00
Director of Parks & Recreation	1.00	1.00	—	—	1.00

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Management Analyst	1.00	1.00	—	—	1.00
Office Assistant II	—	—	1.00	—	1.00
Program Assistant	1.00	1.00	—	—	1.00
Recreation Program Assistant	0.75	1.00	—	—	1.00
Program Total	5.75	6.00	1.00	—	7.00
Recreation Centers					
Recreation Assistant	1.50	2.00	—	—	2.00
Recreation Manager	0.60	0.60	—	—	0.60
Recreation Program Coordinator	1.00	1.00	—	—	1.00
Senior Recreation Leader	0.75	—	—	—	—
Therapeutic Recreation Specialist	—	—	—	—	—
Program Total	3.85	3.60	—	—	3.60
Recreation-Inclusion					
Inclusion/Behavior Specialist	0.75	1.00	—	—	1.00
Recreation Manager	—	0.20	—	—	0.20
Recreation Supervisor	0.20	—	—	—	—
Therapeutic Recreation Specialist	1.00	1.00	—	—	1.00
Program Total	1.95	2.20	—	—	2.20
Senior Development					
Recreation Leader	0.75	0.75	—	—	0.75
Recreation Manager	0.40	0.40	—	—	0.40
Recreation Program Coordinator	1.00	1.00	—	—	1.00
Senior Recreation Leader	1.50	0.75	—	—	0.75
Program Total	3.65	2.90	—	—	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	14.25	9.75	(0.75)	—	9.00
Recreation Manager	—	0.80	—	—	0.80
Recreation Supervisor	1.80	1.00	—	—	1.00
Senior Recreation Leader	2.25	7.50	—	—	7.50
Program Total	19.30	20.05	(0.75)	—	19.30
Parks & Recreation Total FTE's	74.75	76.50	0.25	(0.75)	76.00

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Police					
Crime Prevention					
Deputy Chief of Police	1.00	1.00	1.00	—	2.00
Lieutenant Commander	—	—	3.00	—	3.00
Police Lieutenant	8.00	8.00	(4.00)	—	4.00
Police Officer	173.00	185.00	—	—	185.00
Police Sergeant	23.00	23.00	—	—	23.00
Program Total	205.00	217.00	—	—	217.00
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
Community Service Officer II	1.00	—	—	—	—
Crime Analyst	1.00	1.00	—	—	1.00
Evidence Technician	3.00	2.00	—	—	2.00
Office Assistant II	1.00	1.00	—	—	1.00
Police Assistant	1.00	2.00	—	—	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	5.00	1.00	—	6.00
Victim/Witness Advocate Supervisor	1.00	1.00	—	—	1.00
VSU Volunteer Coordinator	1.00	1.00	—	—	1.00
Program Total	79.50	79.00	1.00	—	80.00
Police Service Technicians					
Community Service Officer I	2.00	2.00	—	—	2.00
Community Service Officer II	4.00	4.00	—	—	4.00
Program Total	6.00	6.00	—	—	6.00

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Program And Service Management					
Administrative Secretary	1.00	2.00	(1.00)	—	1.00
Administrative Services Manager	1.00	1.00	—	—	1.00
Chief of Police	1.00	1.00	—	—	1.00
Deputy Chief 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
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	1.00	2.00	(1.00)	—	1.00
Police Lieutenant - Commander	1.00	—	1.00	—	1.00
Police Sergeant	2.00	2.00	—	—	2.00
Secretary	2.00	1.00	1.00	—	2.00
Program Total	15.00	15.75	—	—	15.75
Records and Identification					
Office Assistant II	1.00	1.00	—	—	1.00
Police Assistant I	15.00	17.00	(4.00)	—	13.00
Police Assistant II	8.00	6.00	4.00	—	10.00
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	—	—	—	—
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
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	—	—	1.00
Public Safety Dispatch Supervisor	9.00	9.00	—	—	9.00
Public Safety Call Taker	3.00	4.00	—	—	4.00

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Public Safety Dispatcher	40.00	40.00	—	—	40.00
Program Total	55.00	56.00	—	—	56.00
Police Total FTE's	453.50	466.75	1.00	—	467.75

Public Works

Capital Projects

Asset Data Program Manager	—	1.00	(0.40)	—	0.60
Assistant PW Director - City Engineer	—	—	0.50	—	0.50
Associate Civil Engineer	6.00	7.00	(2.30)	—	4.70
City Surveyor	1.00	1.00	(0.40)	—	0.60
Collection Systems Program Manager	1.00	—	—	—	—
City Engineer	0.90	0.90	(0.90)	—	—
Director of Public Works	—	—	0.60	—	0.60
Engineering Manager	1.00	1.00	(0.40)	—	0.60
Management Assistant	1.00	1.00	(0.40)	—	0.60
Office Assistant II	1.00	1.00	(0.40)	—	0.60
Program Assistant	1.00	1.00	(0.40)	—	0.60
Project Coordinator	4.00	4.00	(0.80)	—	3.20
Senior Civil Engineer	2.00	2.00	(1.00)	—	1.00
Senior Engineering Tech I	14.00	15.00	(6.90)	—	8.10
Senior Engineering Tech II	—	1.00	(0.40)	—	0.60
Senior Management Analyst	1.00	1.00	(0.50)	—	0.50
Street Program Manager	1.00	—	—	—	—
Program Total	34.90	36.90	(14.10)	—	22.80

Downtown Maintenance

Maintenance Worker I	1.00	2.00	—	—	2.00
Maintenance Worker III	1.00	1.00	—	—	1.00
Program Total	2.00	3.00	—	—	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)	—	—

Environmental 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)	—	—

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Senior Civil Engineer	—	1.00	(1.00)	—	—
Senior Engineering Tech I	1.00	1.00	(1.00)	—	—
Program Total	9.00	11.00	(11.00)	—	—
Facility Maintenance					
Maintenance & Ops Manager	1.00	1.00	—	—	1.00
Maintenance Technician II	11.00	11.20	—	—	11.20
Office Assistant II	0.50	1.00	(1.00)	—	—
Program Assistant	—	—	1.00	—	1.00
Safety & Training Specialist	0.16	0.16	—	—	0.16
Senior Management Analyst	—	1.00	—	—	1.00
Program Total	12.66	14.36	—	—	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
Fleet Manager	1.00	—	—	—	—
Maintenance & Ops Manager	—	1.00	—	—	1.00
Office Assistant II	1.00	1.00	(1.00)	—	—
Program Assistant	—	—	1.00	—	1.00
Senior Equipment Mechanic	1.00	1.00	—	—	1.00
Senior Equipment Service Writer	1.00	1.00	—	—	1.00
Program Total	11.10	11.10	—	—	11.10
Paint and Sign					
Maintenance & Operations Manager	0.25	0.25	—	—	0.25
Maintenance Worker I	12.00	8.00	—	—	8.00
Maintenance Worker II	3.00	3.00	—	—	3.00
Maintenance Worker III	4.00	5.00	—	—	5.00
Office Assistant II	0.25	0.25	—	—	0.25
Public Works Crew Supervisor	1.00	2.00	—	—	2.00
Program Total	20.50	18.50	—	—	18.50
Parking Meters					
Management Assistant	0.50	0.50	—	—	0.50
Parking Enforcement Officers	3.00	—	—	—	—
Parking Meter Technician	2.00	2.00	—	—	2.00
Program Total	5.50	2.50	—	—	2.50
Pavement Maintenance					
Asst. Public Works Director- Ops/Maint	0.25	0.25	0.15	—	0.40
Maintenance & Operations Manager	—	0.25	—	—	0.25
Maintenance & Ops Mgr- Division Mgr	0.25	—	—	—	—

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Maintenance Technician	1.00	1.40	—	—	1.40
Maintenance Worker I	11.00	14.00	—	—	14.00
Maintenance Worker II	6.00	4.00	—	—	4.00
Maintenance Worker III	6.00	5.00	—	—	5.00
Office Assistant II	0.25	0.25	—	—	0.25
Public Works Crew Supervisor	3.00	2.00	—	—	2.00
Safety & Training Specialist	0.42	0.42	—	—	0.42
Program Total	28.17	27.57	0.15	—	27.72
Program & Service Management					
Asst Public Works Director-Ops/Maint	0.15	0.15	—	—	0.15
Director Public Works	0.50	0.50	(0.10)	—	0.40
Maintenance & Ops- Division Manager	—	—	—	—	—
Program Assistant	1.00	1.00	—	—	1.00
Program Total	1.65	1.65	(0.10)	—	1.55
Sewer & Storm System Maintenance					
Asst. Public Works Dir- Ops/Maint	0.50	0.50	(0.50)	—	—
Equipment Operator II	1.00	—	—	—	—
Maintenance & Operations Manager	1.00	1.00	(1.00)	—	—
Maintenance Technician I	3.00	3.40	(3.40)	—	—
Maintenance Worker I	15.00	15.00	(15.00)	—	—
Maintenance Worker II	—	1.00	(1.00)	—	—
Maintenance Worker III	13.00	15.00	(15.00)	—	—
Management Analyst	—	—	—	—	—
Office Assistant II	0.50	—	—	—	—
Public Works Crew Supervisor	3.00	3.00	(3.00)	—	—
Safety and Training Specialist	0.42	0.42	(0.42)	—	—
Utility Services Director	—	—	—	—	—
Program Totals	37.42	39.32	(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					
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	2.00	2.00	(2.00)	—	—
Program Totals	4.00	4.00	(4.00)	—	—
Street Sweeping					
Maintenance & Operations Manager	0.25	0.25	—	—	0.25

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Maintenance Worker II	1.00	3.00	—	—	3.00
Maintenance Worker III	2.00	2.00	—	—	2.00
Office Assistant II	0.25	0.25	—	—	0.25
Program Totals	3.50	5.50	—	—	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
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	187.90	192.90	(75.37)	—	117.53

Utility Services

Capital Projects

Asset Data Program Manager	—	—	0.40	—	0.40
Assistant PW Director - City Engineer	—	—	0.40	—	0.40
Associate Civil Engineer	—	—	2.30	—	2.30
City Surveyor	—	—	0.40	—	0.40
Engineering Manager	—	—	0.40	—	0.40
Management Assistant	—	—	0.40	—	0.40
Office Assistant II	—	—	0.40	—	0.40
Program Assistant	—	—	0.40	—	0.40
Project Coordinator	—	—	0.80	—	0.80
Senior Civil Engineer	—	—	2.00	—	2.00
Senior Engineering Tech I	—	—	6.90	—	6.90
Senior Engineering Tech II	—	—	0.40	—	0.40
Senior Management Analyst	—	—	0.50	—	0.50
Utility Services Director	—	—	1.00	—	1.00
Program Total	—	—	16.70	—	16.70

Environmental Control

Environmental Control Officer	—	—	5.00	—	5.00
Environmental Services Supervisor	—	—	1.00	—	1.00
Program Assistant	—	—	1.00	—	1.00
Program Total	—	—	7.00	—	7.00

Environmental Engineering

Associate Civil Engineer	—	—	3.00	—	3.00
Engineering Manager	—	—	1.00	—	1.00
Management Assistant	—	—	0.50	—	0.50
Office Assistant II	—	—	1.00	—	1.00

Department/Program/Position	Total Approved Positions 2018/2019	Total Approved Positions 2019/2020	Changes to Approved Positions 2019/2020	Proposed Changes to Positions 2020/2021	Total Approved Positions 2020/2021
Project Coordinator	—	—	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
Program Total	—	—	10.50	—	10.50
Sewer & Storm System Maintenance					
Asst. Public Works Dir- Ops/Maint	—	—	0.35	—	0.35
Maintenance & Operations Manager	—	—	1.00	—	1.00
Maintenance Technician I	—	—	3.40	—	3.40
Maintenance Worker I	—	—	15.00	—	15.00
Maintenance Worker II	—	—	1.00	—	1.00
Maintenance Worker III	—	—	15.00	—	15.00
Office Assistant II	—	—	1.00	—	1.00
Public Works Crew Supervisor	—	—	3.00	—	3.00
Safety and Training Specialist	—	—	0.42	—	0.42
Program Totals	—	—	40.17	—	40.17
Stead Wastewater Reclamation Facility					
Senior Water Reclamation Plant Operator	—	—	1.00	—	1.00
Water Reclamation Facility Supervisor	—	—	1.00	—	1.00
Water Reclamation Plant Operator	—	—	2.00	—	2.00
Program Totals	—	—	4.00	—	4.00
Utility Services Total FTE's	—	—	78.37	—	78.37
Total All	1,235.00	1,271.25	10.25	0.25	1,284.75

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Section IX
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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, Utilities, 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 jointly by the City Attorney and Finance.

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 use 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
PRC - Position Review Committee
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
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P.O. Box 1900
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Deborah Lauchner
Finance Director

Robert Miller
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:

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Reno, NV 89505 – 1900

