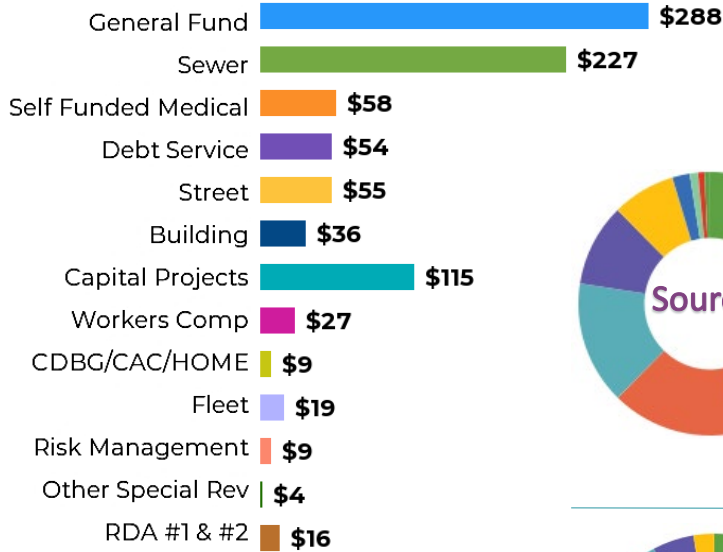




Budget-In-Brief - Fiscal Year 2022/2023

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. The FY23 adopted budget preserves the emphasis on public safety, continues the funding of long-term liabilities ensuring financial stability, and continues to pay down debt.

Total City Budget by Fund Type (in Millions) - \$915M



*Includes Ending Fund Balance/Cash balances
**Excludes Transfers

Capital Improvement Plan

The Capital Improvement Plan (CIP) guides the construction and major maintenance of City facilities and infrastructure. The FY23 CIP includes funding for the Public Safety Center, Sewer Collection System, Moana Springs Aquatic Center, annual Neighborhood Street Program, and other various projects as outlined in the full plan.

CIP Funding

CIP Funding	Budget
General Capital Project Fund	\$ 4,000,000
Bond Proceeds	60,000,000
CDBG Funds	1,730,000
Special Ad Valorem Cap Tax	700,000
Room Tax Funds	165,000
Room Surcharge (AB 376)	3,000,000
Park District Projects	300,000
Sewer & Storm Drain Projects	111,079,000
Street Projects	22,126,000
Total CIP	\$ 203,100,000

All Funds Sources and Uses



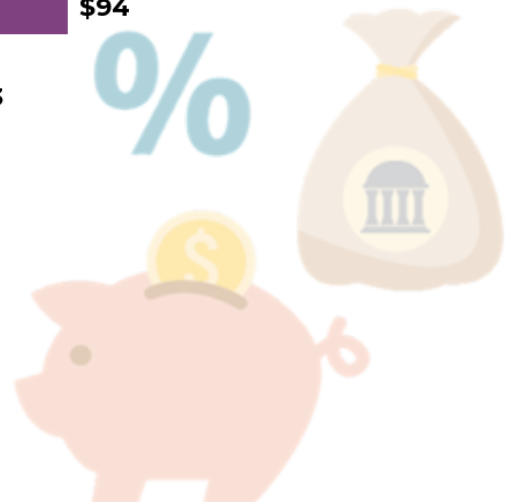
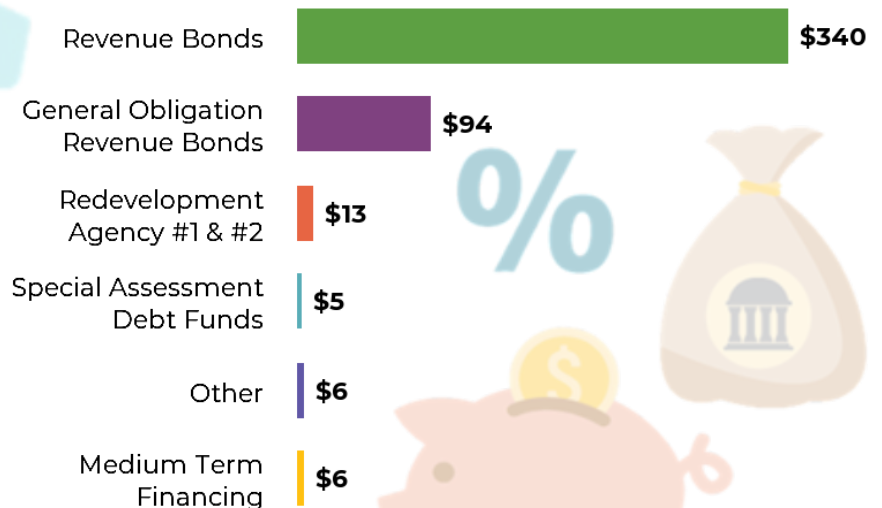
- Charges for Services **166,598,147**
- Other Financing Sources **110,346,614**
- CTAX **101,752,502**
- Property Taxes **91,700,232**
- Fees, Licenses & Permits **61,489,220**
- Intergovernmental **47,124,483**
- Other Taxes **13,100,000**
- Miscellaneous & Other **6,134,537**
- Special Assessments **4,765,166**
- Fines and Forfeits **4,190,422**



- Capital Outlay **211,166,600**
- Services & Supplies **190,316,100**
- Salaries & Wages **147,251,147**
- Employee Benefits **87,738,192**
- Debt Service **35,024,031**
- Other Financing Uses **17,346,614**

*Excludes RDA #1, #2, & depreciation

FY23 Outstanding Debt (in Millions)



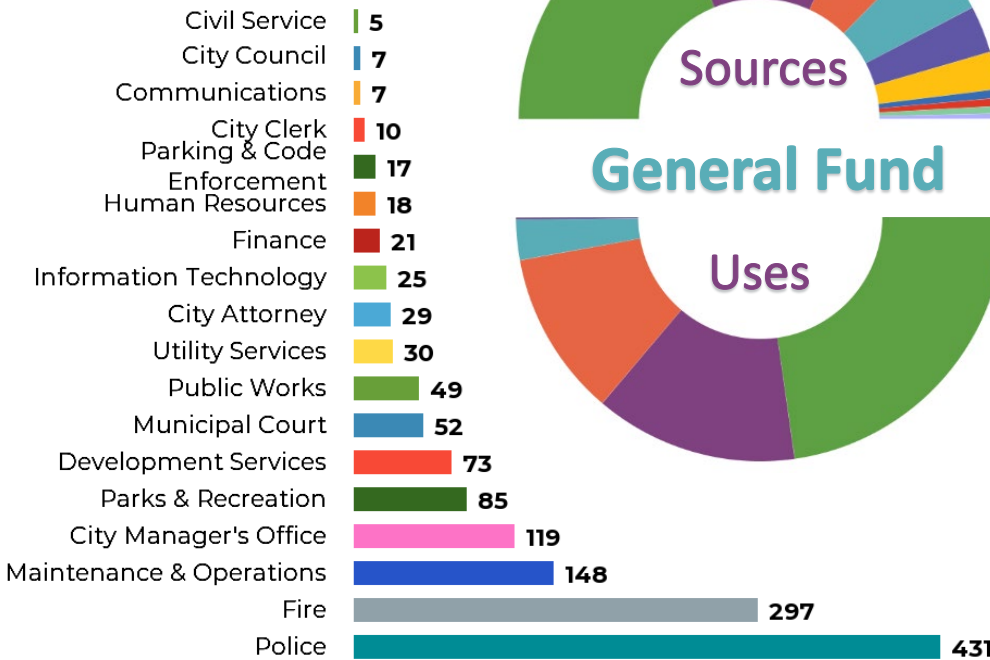


Budget-In-Brief - Fiscal Year 2022/2023

General Fund

The General Fund is a Major Fund 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. Reno's economy continues to be strong. Two major sources of revenue are derived from Property Tax (26%) and Consolidated Tax, or CTAX, (38%). These two revenue sources represent approximately 64% of the total general fund resources.

FY23 FTE's by Department - 1,423



- Consolidated Tax (CTAX) (37.82%)
- Property Tax (25.93%)
- Franchise Fees (11.08%)
- Business Licenses & Permits (9.88%)
- Intergovernmental (6.31%)
- Charges for Services (5.03%)
- Special Assessments (1.17%)
- Other Financing Sources (1.08%)
- Fines & Forfeits (1.00%)
- Miscellaneous (0.70%)

- Salaries & Wages (45.51%)
- Employee Benefits (26.88%)
- Services & Supplies (21.91%)
- Other Financing Uses (5.29%)
- Capital Outlay (0.32%)
- Debt Service (0.09%)

Council has established six strategic priorities which aim to articulate the community's needs from the City organization. The FY23 budget includes funding outlined below intended to enhance these priorities.

Fiscal Sustainability	Public Safety	Economic Opportunity, Homelessness, & Affordable Housing	Economic & Community Development	Infrastructure, Climate Change, & Environmental Sustainability	Arts, Parks, & Historical Resources
<p>6 New positions \$1.7M</p> <p>To fund an updated 311 system, employee development & wellness, and additional staff in Communications, Employee Services, IT, and Innovation & Experience.</p> 	<p>14 New positions \$1.9M</p> <p>To fund peer support and training for the Fire Department, additional staff for Dispatch, Records, and a pilot team in Police consisting of a Community Service Officer, Lieutenant, Sergeant, Police Assistant, and 5 Officers.</p> 	<p>2 New positions \$217K</p> <p>To fund 2 additional positions in Housing and Neighborhood Development (HAND). The HAND program serves the community by helping to maintain and create affordable housing across the city.</p> 	<p>12 New positions \$1.4M</p> <p>To fund additional staff in Building Permits, Business License, Code Enforcement, and Land Use Planning. These additional positions will allow the City to better service the development community in Reno</p> 	<p>14 New positions \$2.4M</p> <p>To fund additional staff across Public Works, Maintenance & Operations, and Utility Services. Additional funding was also provided for a shared vehicle, new plow truck, and on-call funding for the Streets program.</p> 	<p>4 New positions \$561K</p> <p>To fund the Art Belongs Here Program, Special Events, and increased staffing for Parks Maintenance, Recreation - Inclusion, and Arts & Culture.</p> 