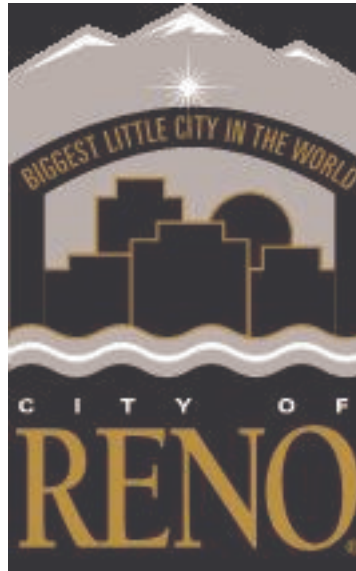




City of Reno ANNUAL OPERATING BUDGET Fiscal Year 2019



City of Reno, Nevada



FY19 Budget **July 1, 2018 - June 30, 2019**

Adopted May 23, 2018

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, 2017

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, 2017.

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

CITY OFFICIALS

CITY COUNCIL

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

CITY MANAGER

Sabra Newby

OTHER ELECTED OFFICIALS

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

CITY MANAGEMENT

Appointed by City Council

Ashley Turney, City Clerk

Appointed by the City Manager

Jennifer Lances - Chief of Staff
Bill Thomas - Assistant City Manager
Deborah Lauchner - Finance Director
Mandee Bowler, Human Resources Director
Rebecca Venis, Communications & Community Engagement Director
Andrew Bass - Parks, Recreation and Community Services Director
Vacant - Community Development Director
John Flansberg - Public Works Director
David Cochran - Fire Chief
Jason Soto - Police Chief

YOUR GUIDE TO THE RENO CITY BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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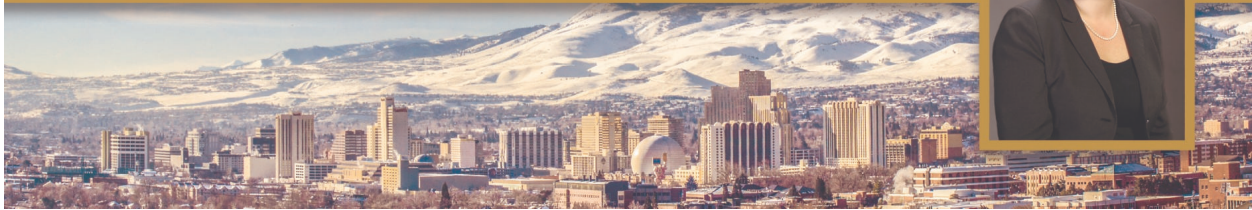
SECTION I

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INTRODUCTION

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City Organizational Chart	<u>Section I-4</u>
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City Manager's Budget Message



On behalf of the Reno City Council, it is my privilege to present the Fiscal Year 2018/2019 (FY19) 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 FY19 budget.

Council Strategic Priorities:

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

As you will see, the FY 19 adopted budget preserves the emphasis on public safety, continues the funding of long-term liabilities, and continues to pay down debt. The program enhancements include the addition of 17.5 full time equivalent (FTE) positions. Of these new positions, eight (8) positions enhance police support. Additionally, the over-hire process for public safety to allow for more expedient recruitment will continue.

I am pleased to include in this budget the addition of much-needed staff. Strategic positions being added to the FY 19 budget allow for staffing levels to continue to recover in some areas as well as putting in place personnel to achieve strategic growth in the region. Additional positions include: four (4) police officers; one (1) Police Evidence Technician; one (1) Police Assistant; two (2) Police Community Service Officers; one (1) Community Development Office Assistant II; one (1) Fire Equipment Superintendent; one (1) Human Resources Training Manager; two (2) Information Technology Technicians; the conversion of two (2) part-time Parks Maintenance Workers to two (2) full-time Parks Maintenance Workers; one (1) Streets Senior Civil Engineer; one (1) Sewer Senior Civil Engineer; one (1) Finance Sewer Accounting Assistant; and one (1) Public Works Fleet Equipment Mechanic. Also included in this budget is funding for the Business Improvement District, much needed capital projects, and various support for arts and culture programs.

The FY19 adopted budget includes a Capital Improvement Program (CIP) budget of \$63.1 million for all funds of which approximately \$1.6 million represents the General Fund. The CIP is a planning and budgeting tool which provides funding for the City's infrastructure needs for a 10-year timeframe. As the City continues to recover from the economic downturn, it is critical that adequate funding be dedicated to maintain aging infrastructure.

Revenues

With continuing economic recovery, City revenues have continued to increase. Two of our major sources of revenue are derived from Property Tax and Consolidated Tax (CTAX -primarily sales tax). These two revenue streams represent approximately 56% of our total general fund resources. CTAX is projected to perform above the amended FY 18 budget by approximately \$2.9 million or 4.5%. The City is estimating to receive \$63.7 million in CTAX revenue in FY 18 and \$66.6 million is projected for FY 19. Reno's Property Tax revenue for FY18 is anticipated to come in 3% higher than FY17 and is budgeted at \$64.1 million (an increase of approximately \$1.9 million). Though property values are increasing, it is important to note that proportionate revenue recovery is inhibited by the existing property tax caps on both residential and commercial property taxes; therefore, the increase in revenue for FY19 is estimated at 3.5%.

Expenditures

As previously mentioned, the strategic addition of staff over the past two years will ensure better service delivery, higher levels of public safety, and allow our organization to meet the demand of our growing region. In addition, the City of Reno will continue funding the Other Post Employment Benefits (OPEB) liability and costs incurred from workers' compensation (heart/lung). The funding will be in accordance with a model approved by City Council which will see these significant liabilities (combined over \$270 million) completely paid down within twenty years.

Paying down debt continues to be a priority. The City's current debt stands at approximately \$419 million, which has decreased more than \$229 million from the 2009 high point which topped \$648 million. Strategically paying down debt that impacts the City's General Fund allows for future payment and interest savings and follows the fiscal stability commitment.

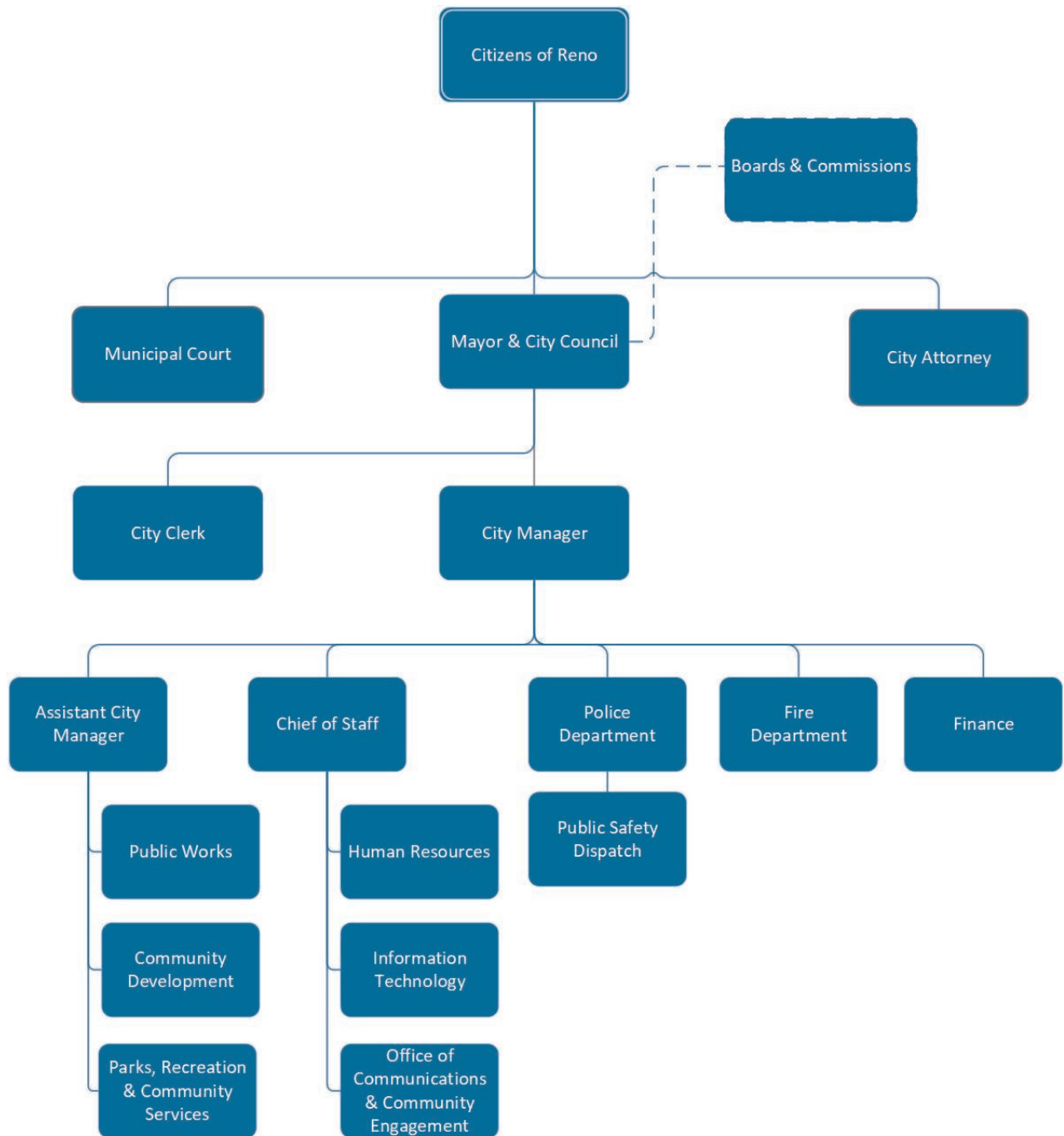
In closing, I wish to thank City Council and our employees for their commitment, exemplary service, innovation, and professionalism as we continue recovery and face future growth. As City Manager, I am dedicated to creating an organization that will continue to draw top talent, so that our employee culture continues to evolve and service delivery excels. I remain honored to oversee an extremely dedicated group of employees and commend the Finance Department for their continued work with the Council and departments to prepare a budget of which we may all be proud. I am confident that the FY19 budget presented herein contains the resources and programs necessary to advance towards our vision and exceed the expectations of residents.

Sincerely,



Sabra Newby
City Manager

City Organizational Chart



CITY OF RENO

Strategic Plan



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

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

Purpose of the Strategic Plan

The purpose and desired outcomes of the City of Reno FY18-19 Strategic Plan are:

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

Overview of the Planning Process

The FY18-19 planning process was initiated in January 2015 when the City of Reno council elected to develop a 5-year high-level strategic plan with clear, unified direction. A Strategic Planning Team guided the process under the direction of the City Manager. Members of the Executive and Management teams were active participants throughout the process as well. The following process overview highlights the activities and deliverables of each planning phase.

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

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

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

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

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

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

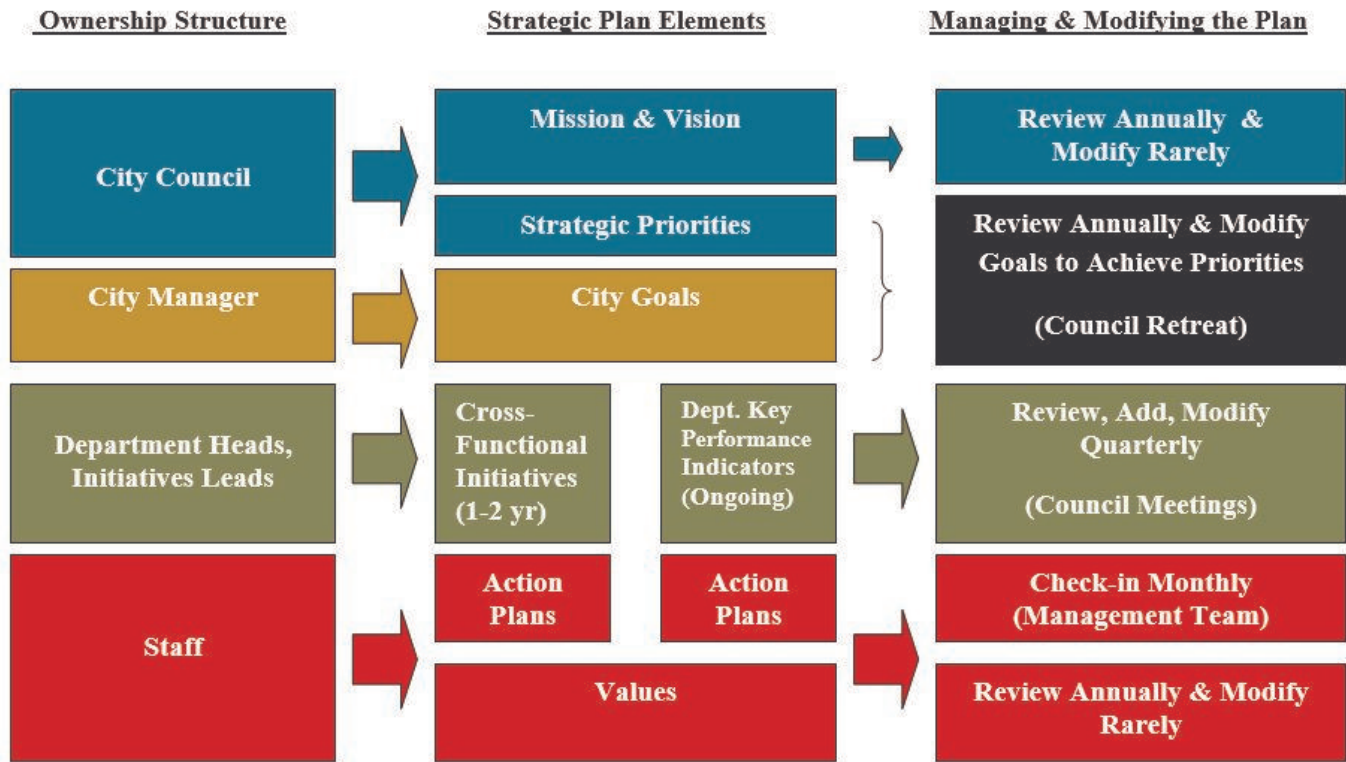
Using the Plan as a Governance Tool:

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

Strategic Plan Structure:

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

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





CITY OF RENO
Strategic Priorities
 2016-17



Strong Financial Condition

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

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

Well-Managed Growth

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

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



Thriving Downtown and University District

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

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



Vibrant Neighborhoods and Public Places

Ensure a safe community and well-maintained public infrastructure.

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

Vision

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

Mission

Creating a community that people are proud to call home.

Efficient and Dependable Business Environment

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

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



SECTION II

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Budget Summary

Summary of Revenues, Expenses, & Change in Fund Balance, All Funds	Section II-2
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**SUMMARY OF REVENUES, EXPENSES AND
CHANGES IN FUND BALANCE, BY FUND**

FUND TYPE Fund Name	Beginning Fund/ Cash Balance 7/1/2018	FY19 Revenues	FY19 Expenses	Net Operating Transfers	Change	Ending Fund/Cash Balance 6/30/2019
CITY OF RENO						
GENERAL FUND (Major Fund)	19,033,597	187,675,436	189,172,194	(2,460,554)	(3,957,312)	15,076,285
SPECIAL REVENUE FUNDS						
Home and State Housing Funds ⁽¹⁾	190,760	4,827,496	5,018,256	—	(190,760)	—
CAC Fund	645,033	3,288,663	3,646,613	50,000	(307,950)	337,083
Street Fund (Major Fund)	19,294,012	24,989,521	27,668,377	(6,481,500)	(9,160,356)	10,133,656
Drainage Facility	—	75,000	75,000	—	—	—
Room Tax Fund	736,872	2,407,500	775,110	(1,811,930)	(179,540)	557,332
Stabilization Fund	—	—	—	—	—	—
Court Funds	—	272,906	272,906	—	—	—
Drug Forfeiture Funds ⁽¹⁾	—	100,000	100,000	—	—	—
Subtotal Special Revenue Funds	20,866,677	35,961,086	37,556,262	(8,243,430)	(9,838,606)	11,028,071
DEBT SERVICE FUNDS						
Ad Valorem Debt Funds	(194,635)	2,827,000	10,471,013	7,997,564	353,551	158,916
Railroad Debt Funds (Major Fund)	15,004,160	11,879,770	9,904,638	—	1,975,132	16,979,292
Event Center Debt Funds	10,138,883	7,606,019	9,670,316	1,000,000	(1,064,297)	9,074,586
SAD Debt Funds ⁽³⁾	1,834,327	234,013	807,299	(150,000)	(723,286)	1,111,041
Subtotal	26,782,735	22,546,802	30,853,266	8,847,564	541,100	27,323,835
CAPITAL PROJECTS FUNDS						
General Capital Projects Fund ⁽³⁾	1,412,697	46,000	2,515,000	1,968,420	(500,580)	912,117
Room Surcharge (AB376) Capital Projects ⁽³⁾	—	2,010,000	2,010,000	—	—	—
Event Center Capital Projects ⁽³⁾	—	—	—	—	—	—
Park Capital Projects ⁽³⁾	5,739,109	1,317,500	2,897,363	—	(1,579,863)	4,159,246
Capital Tax Capital Projects	—	550,000	550,000	—	—	—
Street Bond/Impact Fee Capital Projects	—	—	—	—	—	—
Subtotal Capital Projects Funds	7,151,806	3,923,500	7,972,363	1,968,420	(2,080,443)	5,071,363
ENTERPRISE FUNDS						
Sanitary Sewer (Major Fund) ⁽²⁾	63,623,296	74,075,000	83,358,270	(112,000)	(9,395,270)	54,228,026
Building Permit	9,887,801	9,920,007	8,909,200	—	1,010,807	10,898,608
Subtotal Enterprise Funds	31,626,606	83,995,007	92,267,470	(112,000)	(8,384,463)	65,126,634
INTERNAL SERVICE FUNDS						
Motor Vehicle	2,188,087	6,664,537	8,363,947	—	(1,699,410)	488,677
Risk Retention	3,642,850	1,596,145	2,699,754	—	(1,103,609)	2,539,241
Group Insurance	15,835,018	31,513,252	29,867,379	—	1,645,873	17,480,891
Worker's Compensation	5,579,542	6,908,436	7,833,344	—	(924,908)	4,654,634
Subtotal Internal Service Funds	27,245,497	46,682,370	48,764,424	—	(2,082,054)	25,163,443
CITY OF RENO TOTAL	132,706,918	380,784,201	406,585,979	—	(25,801,778)	148,789,631
REDEVELOPMENT AGENCY #1						
General Fund	1,300,621	834,274	943,686	(150,000)	(259,412)	1,041,209
Debt Service ⁽⁴⁾	7,271,078	615,694	2,881,135	150,000	(2,115,441)	5,155,637
REDEVELOPMENT AGENCY #1 TOTAL	8,571,699	1,449,968	3,824,821	—	(2,374,853)	6,196,846
REDEVELOPMENT AGENCY #2						
General Fund	50,803	1,218,922	1,158,014	—	60,908	111,711
Debt Service ⁽⁴⁾	200,386	51,000	33,113	—	17,887	218,273
REDEVELOPMENT AGENCY #2 TOTAL	251,189	1,269,922	1,191,127	—	78,795	329,984
REDEVELOPMENT AGENCY TOTAL	8,822,888	2,719,890	5,015,948	—	(2,296,058)	6,526,830
GRAND TOTAL	141,529,806	383,504,091	411,601,927	—	(28,097,836)	155,316,461

Change in Fund Balance more than 10%

⁽¹⁾ Use of program income from prior years

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

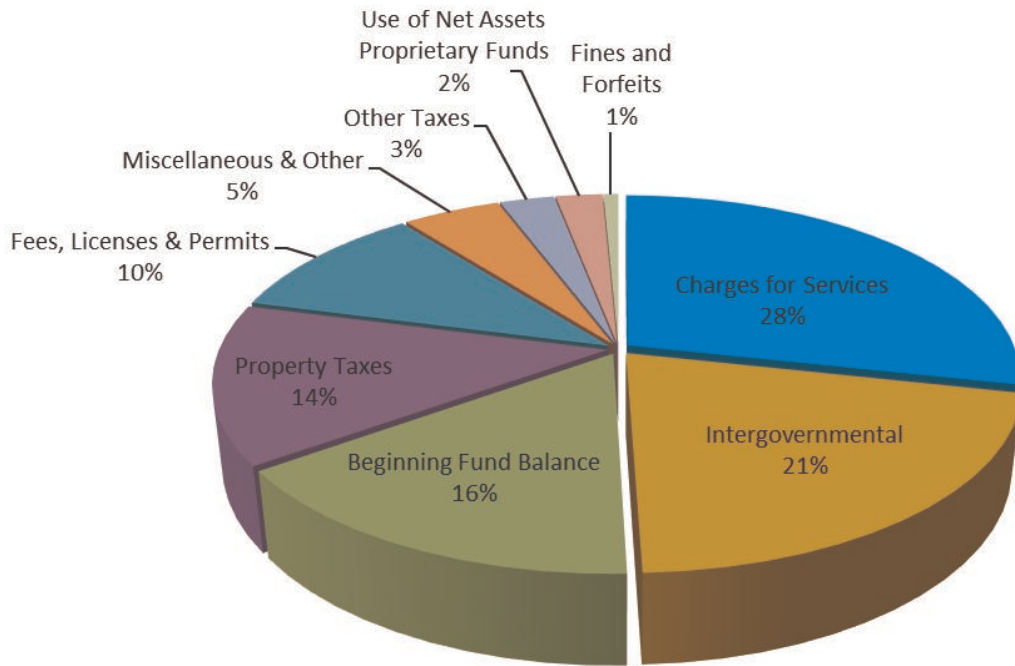
⁽³⁾ Change in budgeting method to allow maximum flexibility each year

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

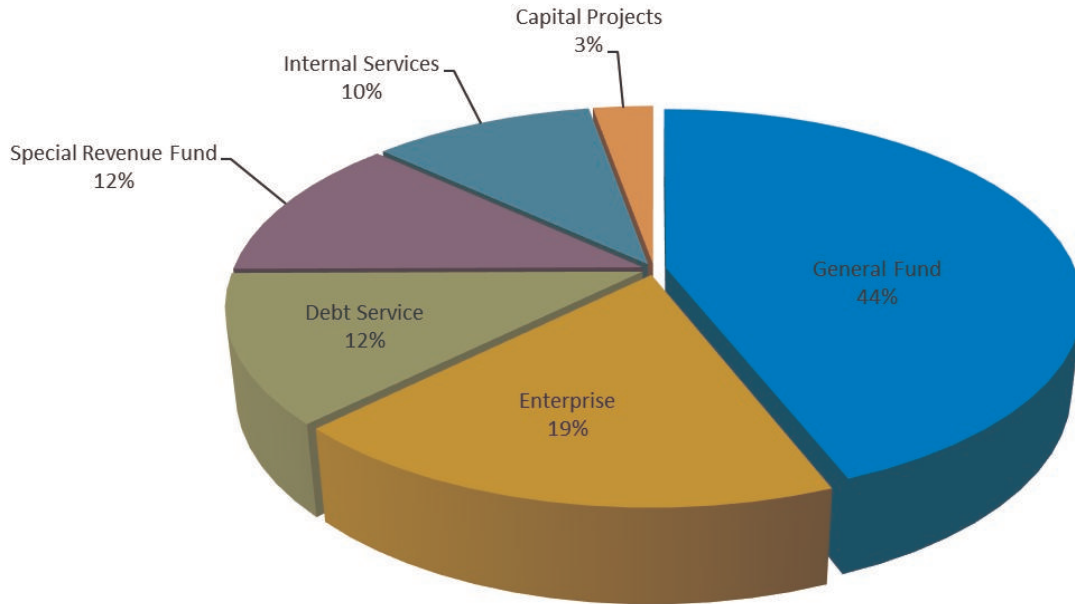
CITY OF RENO, NEVADA
Summary of Sources & Uses
ALL FUNDS
FY10 to FY19

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Budget
SOURCES										
Charges for Services	89,088,309	93,967,242	101,298,338	108,839,372	112,759,842	125,540,100	125,722,014	132,400,264	135,211,722	134,681,158
Property Taxes	65,257,207	60,723,272	57,676,413	56,103,389	55,593,439	56,974,290	60,605,859	62,192,110	64,089,476	66,307,535
Licenses and Permits	37,472,232	36,618,475	38,298,129	44,294,459	45,485,945	49,364,140	49,855,015	47,997,683	47,700,526	49,232,646
Intergovernmental	86,980,481	84,125,428	85,241,218	84,061,216	86,082,311	85,980,508	101,383,832	91,871,501	104,161,269	99,816,396
Miscellaneous & Other	71,094,933	71,347,530	46,747,843	32,720,905	125,451,247	51,390,686	32,811,992	32,540,188	31,898,851	22,783,890
Other Taxes	7,971,193	7,658,908	7,565,982	8,761,171	8,791,459	9,980,712	10,672,001	13,882,666	14,054,442	12,755,717
Fines and Forfeits	6,008,069	5,450,380	5,365,097	5,813,580	6,377,839	5,441,238	4,313,044	4,193,542	3,611,802	3,427,933
Beginning Fund Balance	97,294,703	75,719,099	67,702,891	52,081,238	48,316,572	64,733,077	80,505,634	91,880,236	92,909,907	73,834,815
Use of Net Assets Proprietary Funds	—	—	—	1,091,925	12,536,664	4,779,189	—	—	20,459,409	10,890,527
TOTAL SOURCES	461,167,127	435,610,334	409,895,911	393,767,255	501,395,318	454,183,940	465,869,391	476,958,190	514,097,404	473,730,617
EXPENDITURES										
City Council	1,496,016	1,381,300	1,638,340	1,816,797	1,501,690	1,688,532	1,769,540	1,978,372	2,495,015	2,334,307
City Attorney	5,803,505	6,200,632	4,625,633	7,349,076	2,785,831	4,182,483	4,628,499	5,553,726	8,631,082	7,152,359
City Clerk	1,431,257	1,274,559	1,018,989	942,677	898,146	880,853	839,152	896,780	1,123,077	1,196,760
City Manager	4,341,279	3,730,548	3,798,142	4,522,354	4,098,129	4,623,470	5,029,504	5,615,116	6,872,397	7,827,592
Civil Service	312,183	243,814	237,949	273,355	257,849	315,932	445,852	409,736	542,693	509,704
Community Development	19,462,314	13,984,974	12,893,583	14,472,550	15,922,180	15,190,906	17,590,298	19,786,323	28,166,601	22,212,562
Finance	3,377,669	2,548,232	1,946,420	2,101,400	2,240,393	2,272,745	2,800,665	2,873,024	3,351,022	3,411,031
Fire	51,590,089	44,817,794	43,930,550	41,008,087	42,111,118	40,622,245	44,578,281	47,014,503	51,515,576	48,192,493
Human Resources	22,145,886	32,358,756	30,267,036	30,902,680	32,227,622	39,183,989	37,707,295	39,776,891	36,961,518	38,751,261
Information Technology	11,909,277	2,137,043	3,497,800	4,322,450	4,516,884	4,629,104	4,856,440	5,017,736	5,826,910	5,595,855
Municipal Court	7,011,359	7,004,346	6,646,472	6,931,295	6,521,204	6,298,950	6,841,405	6,713,611	8,049,044	7,438,427
Parks, Recreation, & Community Serv	18,890,619	13,198,214	10,943,177	11,707,492	10,142,777	9,738,828	12,079,032	12,172,003	19,179,707	14,171,029
Police	61,559,704	58,516,610	53,550,122	55,235,552	54,788,775	56,612,817	59,575,700	63,497,971	67,601,243	69,850,267
Public Safety Dispatch	—	5,988,226	5,319,565	5,435,825	5,210,230	5,108,442	5,373,523	5,446,440	6,729,935	6,564,006
Public Works (including capital projects)	80,700,325	80,339,358	81,470,060	74,447,671	91,433,447	83,416,221	105,837,489	93,282,955	122,242,678	120,578,211
Non-Departmental	93,270,036	87,045,308	78,086,207	66,508,743	158,844,979	86,923,246	61,288,144	73,901,345	70,974,091	59,445,199
Increase in Net Assets Proprietary Funds	2,146,510	7,137,729	17,944,628	17,472,679	3,160,987	11,989,543	2,748,336	111,751	—	—
Ending Fund Balance	75,719,099	67,702,891	52,081,238	48,316,572	64,733,077	80,505,634	91,880,236	92,909,907	73,834,815	58,499,554
TOTAL EXPENDITURES	461,167,127	435,610,334	409,895,911	393,767,255	501,395,318	454,183,940	465,869,391	476,958,190	514,097,404	473,730,617

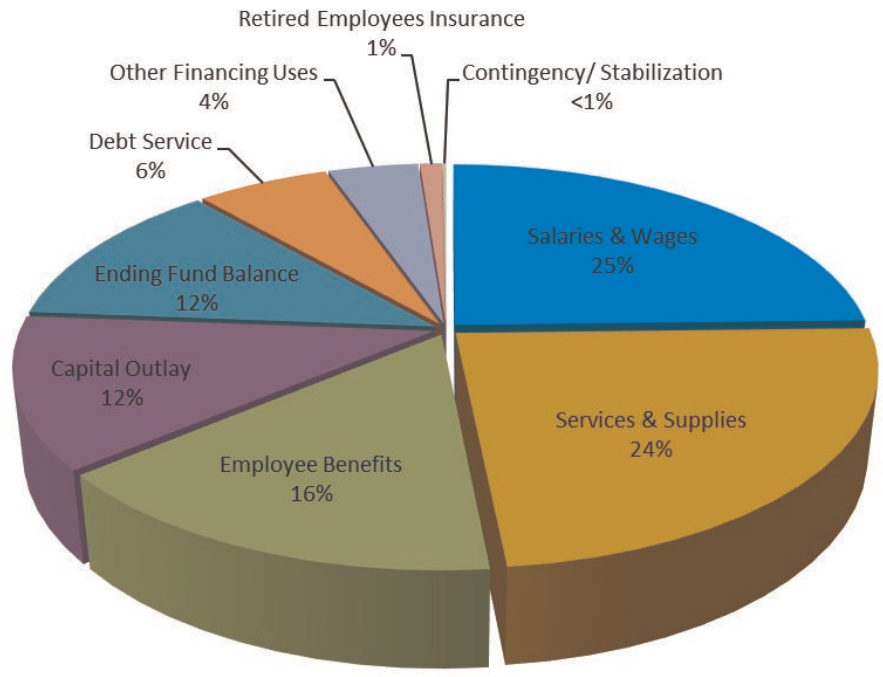
Revenues by Source
FY19 Adopted Budget
All Funds
Total Budget \$474M



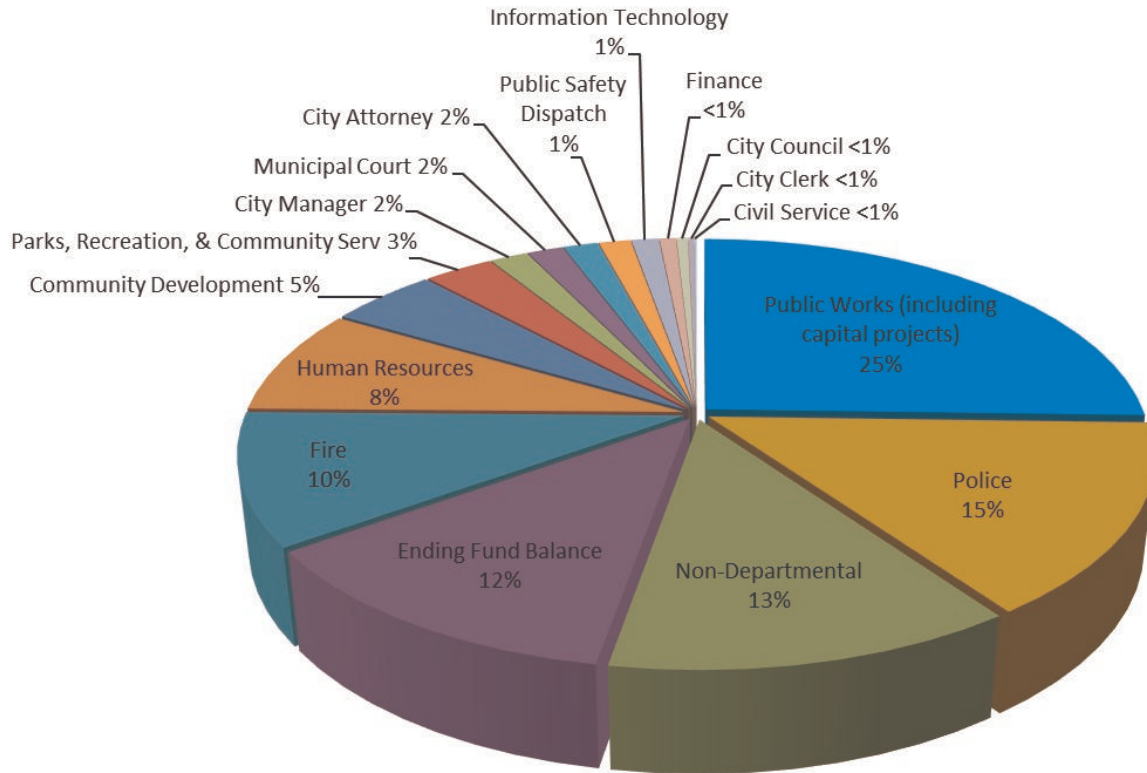
Expenses by Fund
FY19 Adopted Budget
All Funds
Total Budget \$474M



Expenses by Type
FY19 Adopted Budget
All Funds
Total Budget \$474M



**Expenses by Department
 FY19 Adopted Budget
 All Funds
 Total Budget \$474M**



GENERAL FUND
Summary of Sources & Uses
FY15 to FY19

	FY15	FY16	FY17	FY18 Projected	FY19
SOURCES					
CTAX	49,416,367	56,213,644	57,219,566	63,754,400	66,623,348
Property Tax	43,870,203	46,362,918	47,347,070	48,984,142	50,943,514
Franchise Fees	27,058,114	26,395,305	24,829,186	24,896,750	25,012,119
Business Licenses & Permits	19,021,531	19,957,012	19,725,800	19,344,500	20,776,760
Intergovernmental	6,566,797	7,262,162	7,222,198	7,598,774	6,526,894
Charges for Services	11,769,141	11,908,501	13,241,073	12,683,672	11,339,781
Fines & Forfeits	3,070,864	2,604,594	2,446,853	2,379,982	2,227,433
Special Assessments	1,788,624	1,713,594	1,853,368	1,857,298	2,350,000
Miscellaneous	9,426,071	2,102,654	2,187,244	2,284,933	1,875,587
Other Financing Sources	2,483,026	2,023,836	1,799,021	3,646,439	1,971,010
Beginning Fund Balance	12,231,061	11,765,565	19,619,492	21,042,477	19,033,597
TOTAL SOURCES	186,701,799	188,309,785	197,490,871	208,473,367	208,680,043
USES					
Salaries & Wages	81,485,365	87,622,345	92,121,598	96,667,844	99,185,419
Employee Benefits	42,327,844	45,923,203	50,677,605	54,641,897	57,030,784
Services & Supplies	23,466,178	24,938,484	23,504,873	26,176,705	26,349,266
Capital Outlay	910,252	722,563	468,728	734,502	464,700
Retired Employees Insurance	4,361,773	4,129,603	4,628,230	4,805,000	4,805,000
Contingency/ Stabilization	—	—	—	355,600	800,000
Debt Service	491,146	363,362	768,908	142,060	537,025
Other Financing Uses	21,893,676	4,990,733	4,278,452	5,916,162	4,431,564
Ending Fund Balance	11,765,565	19,619,492	21,042,477	19,033,597	15,076,285
TOTAL USES	186,701,799	188,309,785	197,490,871	208,473,367	208,680,043

SPECIAL REVENUE FUNDS
History of Sources & Uses

	FY15	FY16	FY17	FY18 Projected	FY19 Budget
SOURCES					
Taxes	15,147,126	14,242,941	17,428,376	17,505,334	17,764,021
Intergovernmental Revenue	13,484,410	14,204,075	12,860,393	18,312,495	14,356,154
Fees, Licenses & Permits	2,938,968	3,517,489	3,083,074	3,131,276	3,118,767
Miscellaneous/Other Sources	2,970,163	1,294,146	2,536,137	3,730,938	921,644
Fines & Forfeits	630,855	1,734	2,305	6,500	500
Beginning Fund Balance	20,677,807	26,738,587	27,424,153	28,689,884	20,866,677
TOTAL SOURCES	55,849,329	59,998,972	63,334,438	71,376,427	57,027,763
USES					
Salaries & Wages	4,159,544	4,247,377	4,635,601	5,257,435	5,540,912
Employee Benefits	2,120,803	2,791,367	2,855,086	3,465,483	3,533,313
Services & Supplies	13,661,934	12,500,838	12,059,572	21,966,524	15,132,037
Capital Outlay	142,040	2,056,280	6,220,798	9,673,327	13,275,000
Other Financing Uses	9,026,421	10,978,957	8,873,497	10,146,981	8,518,430
Ending Fund Balance	26,738,587	27,424,153	28,689,884	20,866,677	11,028,071
TOTAL USES	55,849,329	59,998,972	63,334,438	71,376,427	57,027,763

DEBT SERVICE FUNDS
History of Sources & Uses

	FY15	FY16	FY17	FY18 Projected	FY19 Budget
SOURCES					
Intergovernmental Revenue	10,508,700	11,051,357	11,053,285	12,037,632	11,760,000
Taxes	20,047,484	7,072,444	7,538,665	7,783,000	7,710,000
Miscellaneous	6,116,566	11,672,989	2,613,456	1,896,066	1,716,085
Special Assessments	2,308,074	1,356,587	1,593,488	1,486,442	1,360,717
Fines & Forfeits	1,491,849	58,922	65,708	10,240	—
Other Financing Sources	34,333	93,528	15,315,376	8,921,833	8,997,564
Beginning Fund Balance	20,489,503	21,247,652	23,431,894	24,494,220	26,782,732
TOTAL SOURCES	60,996,509	52,553,479	61,611,872	56,629,433	58,327,098
USES					
Services & Supplies	2,509,319	2,394,283	1,968,855	2,484,768	2,579,169
Debt Service	36,967,826	26,395,780	27,001,868	27,286,758	28,274,097
Other Financing Uses	271,712	331,522	8,146,929	75,175	150,000
Ending Fund Balance	21,247,652	23,431,894	24,494,220	26,782,732	27,323,832
TOTAL USES	60,996,509	52,553,479	61,611,872	56,629,433	58,327,098

CAPITAL PROJECTS FUNDS
History of Sources & Uses

	FY15	FY16	FY17	FY18 Projected	FY19 Budget
SOURCES					
Charges for Services	1,965,290	1,936,490	1,821,970	2,000,000	2,000,000
Taxes	1,821,106	1,224,559	2,167,177	2,385,000	1,285,000
Miscellaneous	257,738	419,061	240,742	2,218,128	88,500
Intergovernmental Revenue	5,359,793	14,595,708	1,635,758	550,000	550,000
Fees, Licenses & Permits	37,200	32,400	12,900	—	—
Other Financing Sources	9,066,078	6,242,975	2,953,243	5,106,457	2,127,500
Beginning Fund Balance	11,225,939	20,753,830	21,340,359	18,683,321	7,151,804
TOTAL SOURCES	29,733,144	45,205,023	30,172,149	30,942,906	13,202,804
USES					
Capital Outlay	8,439,314	22,299,062	10,041,735	21,471,704	6,997,363
Services & Supplies	431,557	100,602	269,820	659,461	975,000
Debt Service	6,447	—	—	—	—
Other Financing Uses	101,996	1,465,000	1,177,273	1,659,937	159,080
Ending Fund Balance	20,753,830	21,340,359	18,683,321	7,151,804	5,071,361
TOTAL USES	29,733,144	45,205,023	30,172,149	30,942,906	13,202,804

ENTERPRISE FUNDS
Sewer and Building Funds
History of Sources & Uses

	FY15	FY16	FY17	FY18 Projected	FY19 Budget
SOURCES					
Charges for Services	74,309,014	74,927,050	72,307,370	74,577,536	74,865,007
Intergovernmental Revenue	644,441	431,884	1,880,301	1,907,968	—
Miscellaneous & Other	177,500	544,866	410,130	867,619	550,000
Fees, Licenses & Permits	308,328	305,286	317,579	305,000	305,000
Fines & Forfeits	1,705,183	1,647,794	1,673,436	1,204,400	1,200,000
Use of Net Assets Proprietary Funds	—	—	—	20,044,082	10,790,978
TOTAL SOURCES	77,144,466	77,856,880	76,588,816	98,906,605	87,710,985
USES					
Salaries & Wages	7,333,652	8,274,850	9,107,663	10,252,921	10,781,503
Employee Benefits	3,906,018	6,402,752	4,926,164	6,968,322	7,092,058
Services & Supplies	24,247,826	25,266,972	26,410,752	31,577,382	30,053,605
Capital Outlay	22,924,729	29,646,261	28,545,177	43,633,034	33,401,500
Other Financing Uses	6,742,700	6,212,757	7,443,789	6,474,946	6,382,319
Increase in Net Assets Proprietary Funds	11,989,541	2,053,288	155,271	—	—
TOTAL USES	77,144,466	77,856,880	76,588,816	98,906,605	87,710,985

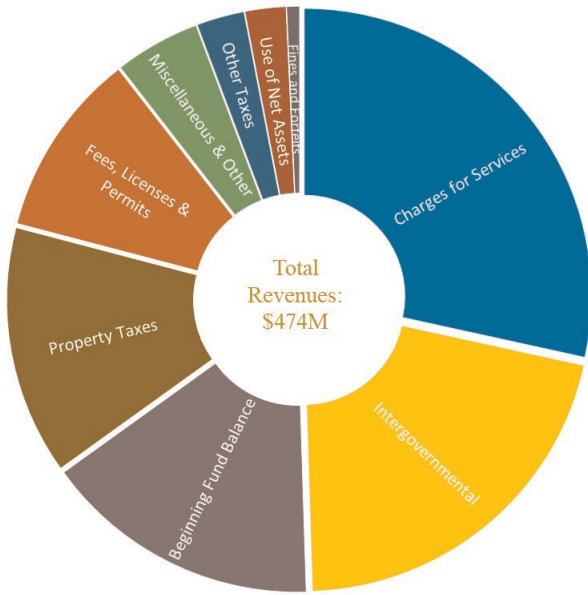
INTERNAL SERVICE FUNDS

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

	FY15	FY16	FY17	FY18 Projected	FY19 Budget
SOURCES					
Charges for Services	37,259,699	41,658,086	45,029,851	45,940,514	46,476,370
Miscellaneous	1,633,444	1,287,166	2,665,854	1,412,820	2,206,000
Use of Net Assets	4,799,189	—	43,520	415,332	99,554
TOTAL SOURCES	43,692,332	42,945,252	47,739,225	47,768,666	48,781,924
USES					
Salaries & Wages	871,822	941,843	903,356	937,489	1,076,712
Employee Benefits	481,239	553,963	438,636	558,752	635,450
Services & Supplies	41,061,136	39,132,360	41,997,777	42,180,917	42,612,562
Capital Outlay	1,278,135	1,622,038	4,399,456	4,091,508	4,457,200
Increase in Net Assets	—	695,048	—	—	—
TOTAL USES	43,692,332	42,945,252	47,739,225	47,768,666	48,781,924

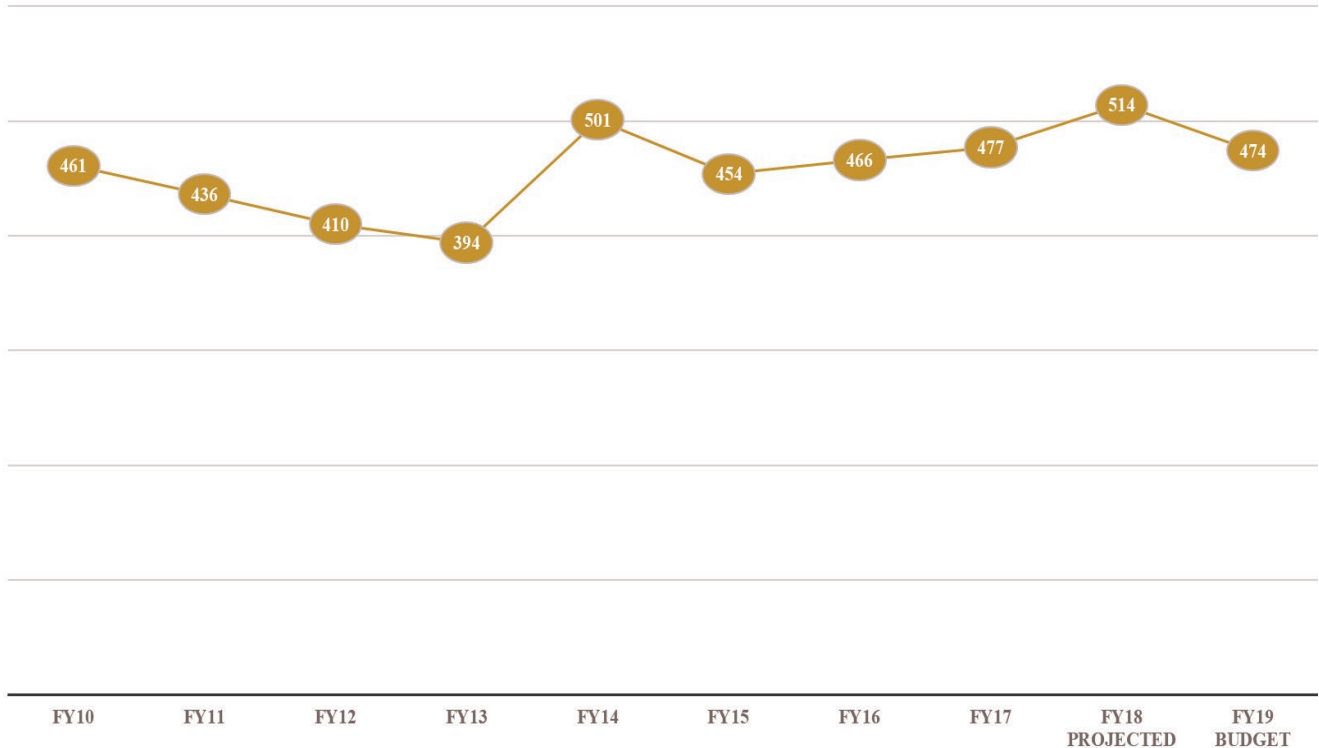
Revenues - All Funds

Total: \$474M



Revenue Category	FY19 Budget
Charges for Services	134,681,158
Property Taxes	66,307,535
Licenses and Permits	49,232,646
Intergovernmental	99,816,396
Miscellaneous & Other	22,783,890
Other Taxes	12,755,717
Fines and Forfeits	3,427,933
Beginning Fund Balance	73,834,815
Use of Net Assets Proprietary Funds	10,890,527
Total Revenues	473,730,617

Total Revenues
(shown in millions)



FY19 Revenues

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

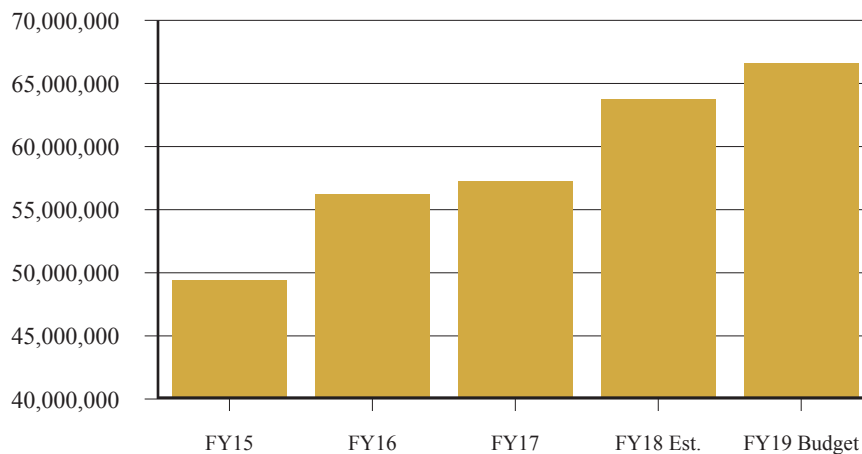
Consolidated Tax (CTAX) Revenue

Consolidated Tax (CTAX) revenues include sales and use taxes, cigarette and liquor taxes, motor vehicle privilege, and real property transfer taxes. These taxes have been brought together into a consolidated tax. They are collected by the State, consolidated, and then distributed to the various governmental agencies based on a series of formulas developed by the Nevada Department of Taxation. Population, assessed value, and growth rates are factors used in the distribution formula. The State-wide sales and use tax rate totals 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. FY18 CTAX revenues are estimated to grow \$6.5M or 11.4 % over FY17 actuals. For FY19, the City is projecting that CTAX will grow \$2.9M or 4.5% from FY18 estimated actual.

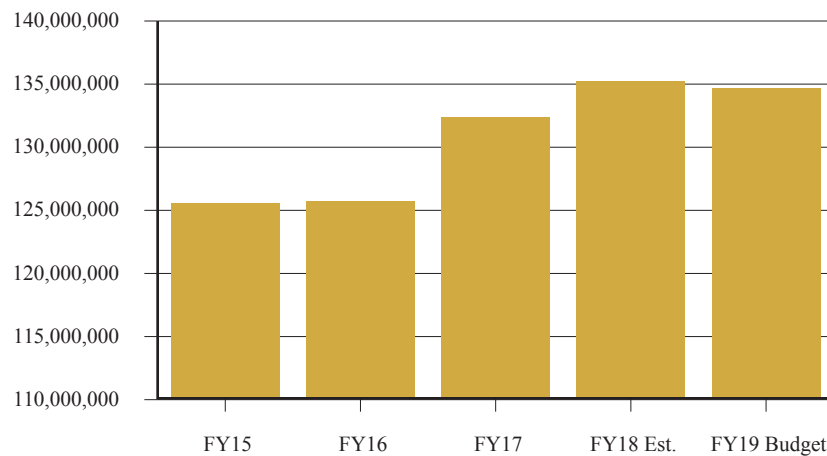
Consolidated Tax (CTAX)



Charges for Services

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

Charges for Services



Property Taxes

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

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

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

Property Tax Cap/Abatement

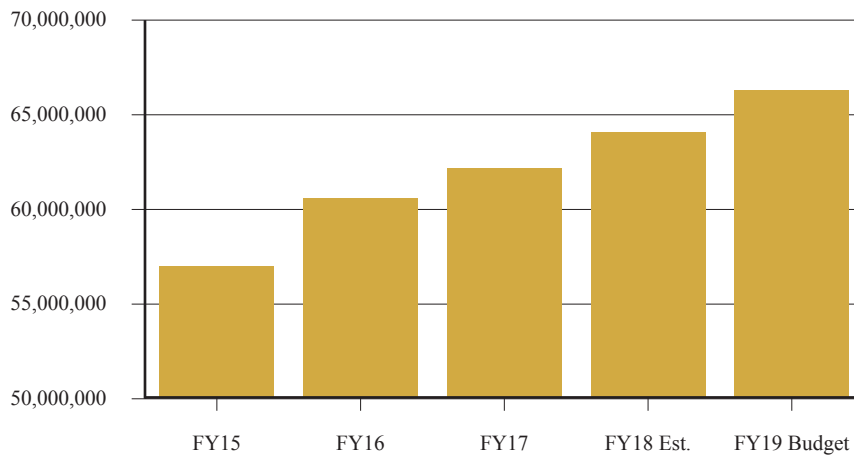
In April 2005, the Nevada State Legislature passed a law that caps a primary residential property’s tax increase over the prior tax year to 3%, with the exception of property tax that is new to the tax roll. Per Nevada State Law, property taxes on primary residential properties could only go up 3% from 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 3.5% increase (\$2M) in property tax revenue from FY18 estimated actuals. The increase is projected to come from the general tax cap on existing properties and also from new properties coming into the tax roll where the tax cap/abatement does not apply.

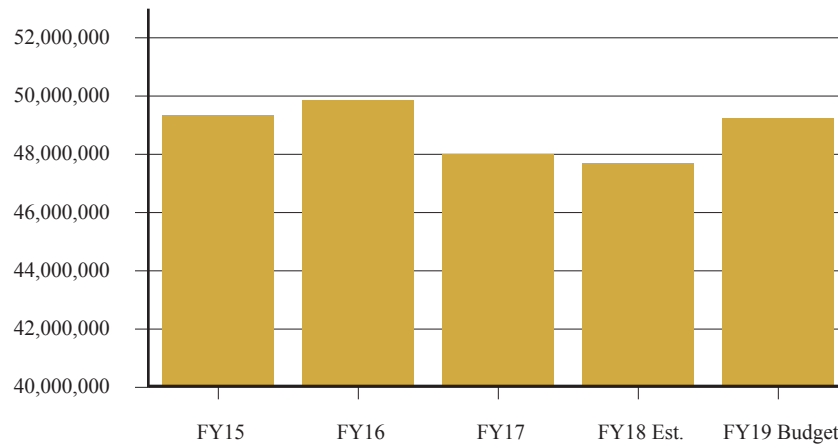
Property Tax



Licenses and Permits

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

Licenses & Permits



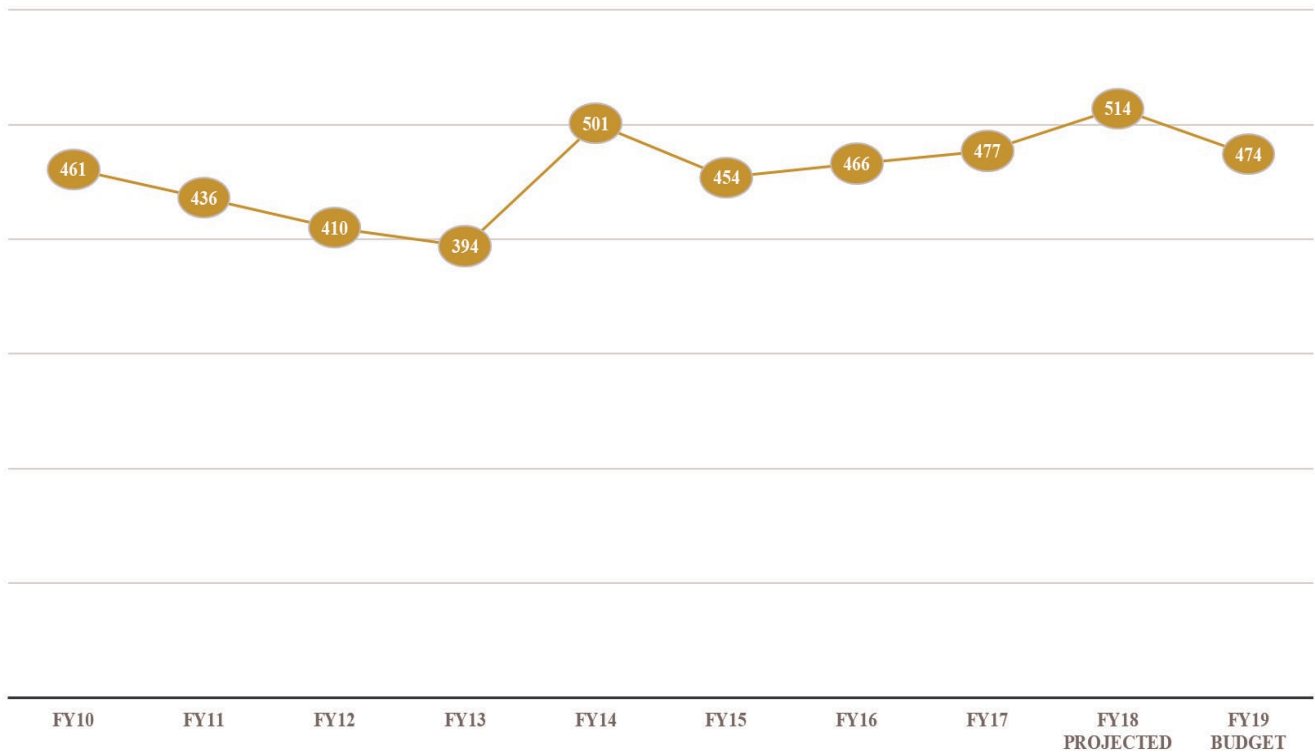
Expenditures/Expenses - All Funds

Total: \$474M



Expenditure Category	FY19 Budget
Salaries & Wages	116,584,546
Employee Benefits	73,096,605
Services & Supplies	112,896,639
Capital Outlay	58,595,763
Debt Service	28,811,122
Other Financing Uses	19,641,393
Retired Employees Insurance	4,805,000
Contingency/Stabilization	800,000
Ending Fund Balance	58,499,549
Total Expenditures	473,730,617

Total Expenditures
(shown in millions)



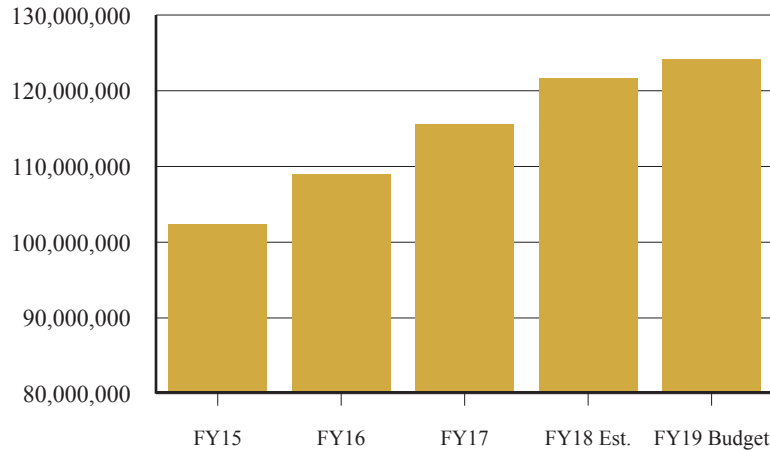
Budget Summary – Expenses

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

Public Safety

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

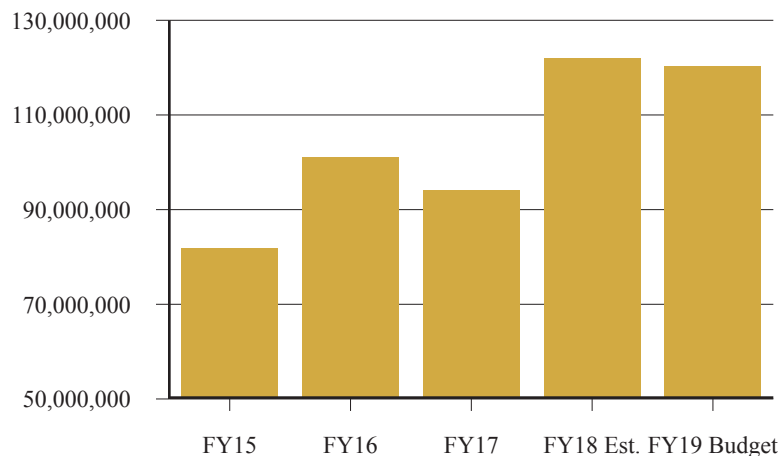
Public Safety



Public Works

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

Public Works

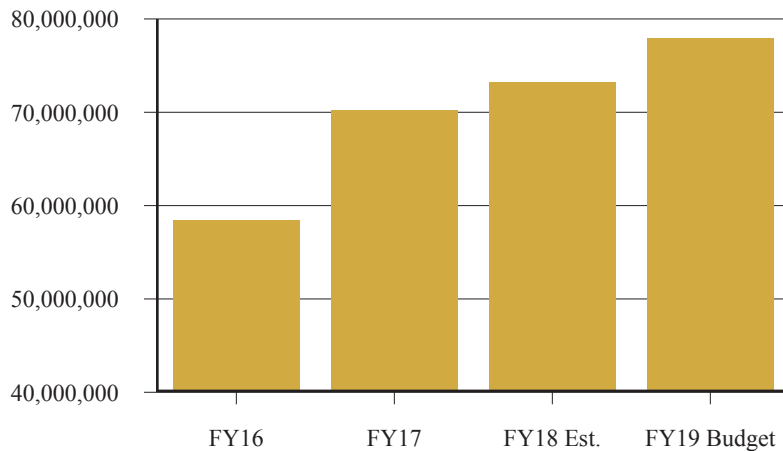


General Government

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

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

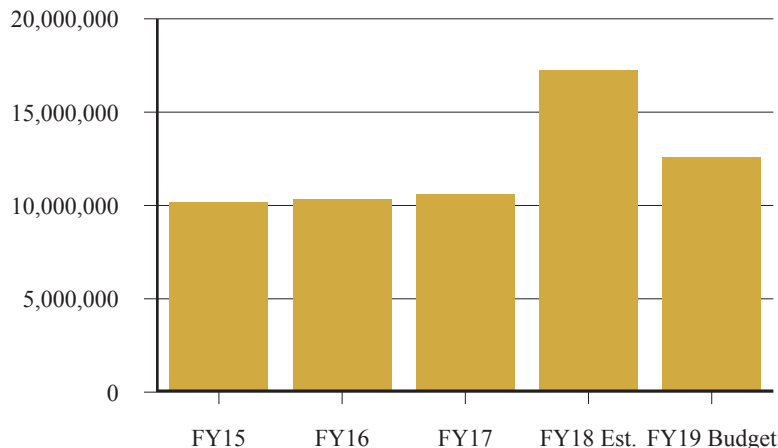
General Government



Community Support

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

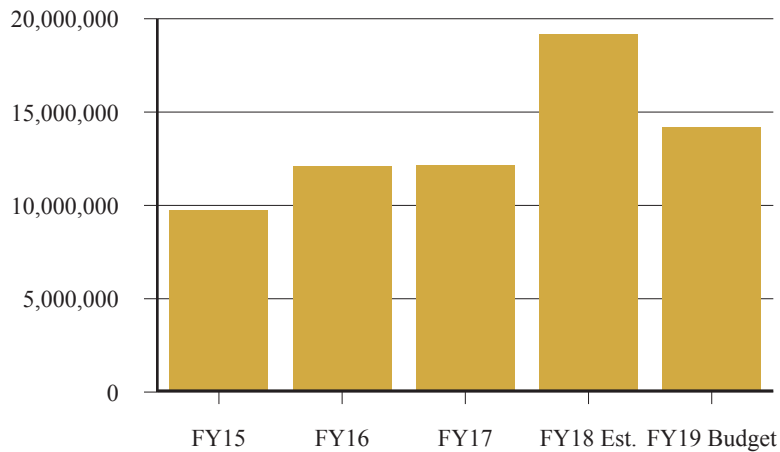
Community Support



Culture and Recreation

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

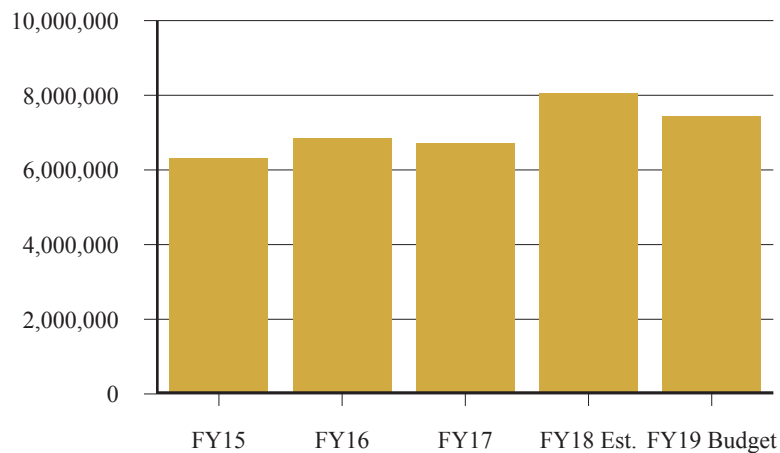
Culture and Recreation



Judicial

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

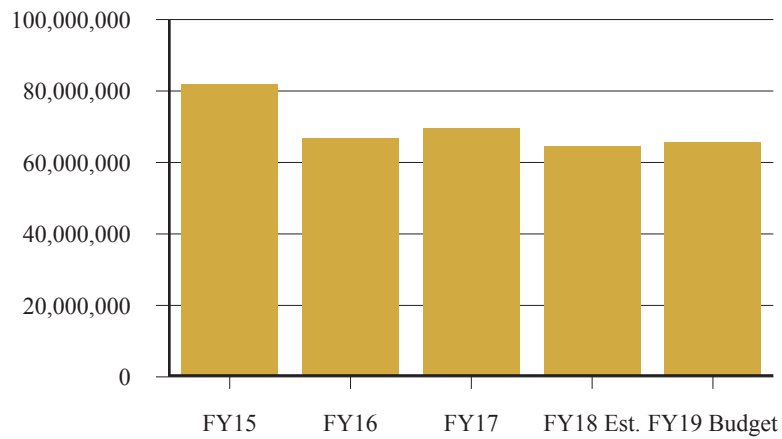
Judicial



Debt Service & Other Use

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

Debt Service & Other Use



Highlights of Position Changes for FY 18/19

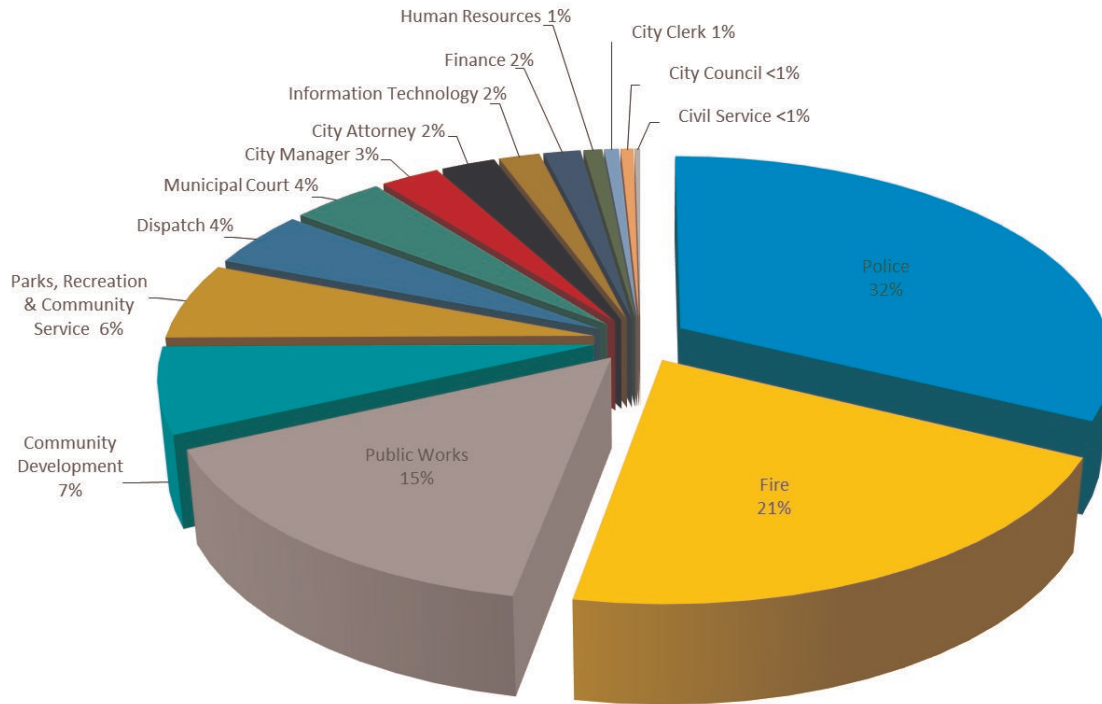
- 1) Increase in Public Safety to increase police presence
- 2) Restructure departments such as HR and IT to better serve employees and public
- 3) Other increases for various programs to assist with workload

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

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

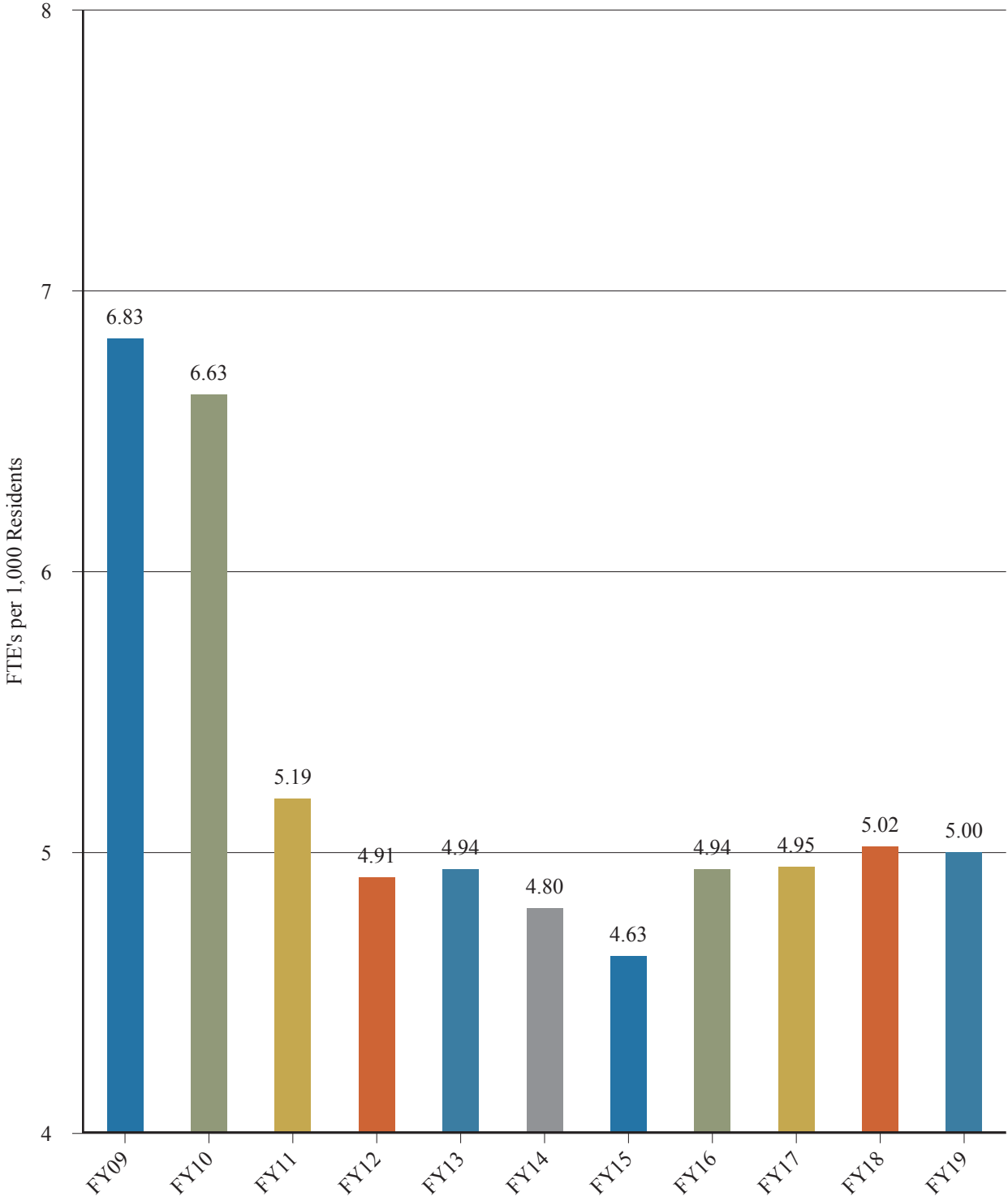
	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget
CITY OF RENO			
General Government	129.19	129.19	132.19
Judicial	48.00	50.00	50.00
Public Safety	685.66	693.16	702.16
Public Works	111.92	111.92	113.92
Culture & Recreation	161.91	164.41	164.91
Community Support	73.00	74.85	75.85
Utilities	72.86	75.46	77.46
CITY OF RENO TOTAL	1,282.54	1,298.99	1,316.49

FTE's by Department
Total: 1,235 Funded FTE's



City Department	# of Funded Employees
City Council	7.00
City Attorney	29.00
City Clerk	8.00
City Manager	31.75
Civil Service	3.00
Community Development	83.10
Finance	20.00
Fire	255.00
Human Resources	10.00
Information Technology	22.00
Municipal Court	50.00
Parks, Recreation & Community Service	74.75
Police	398.50
Public Safety Dispatch	55.00
Public Works	187.90
Total	1,235.00

Full Time Equivalents (FTE's) Per Capita FY 08/09 - FY 18/19



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



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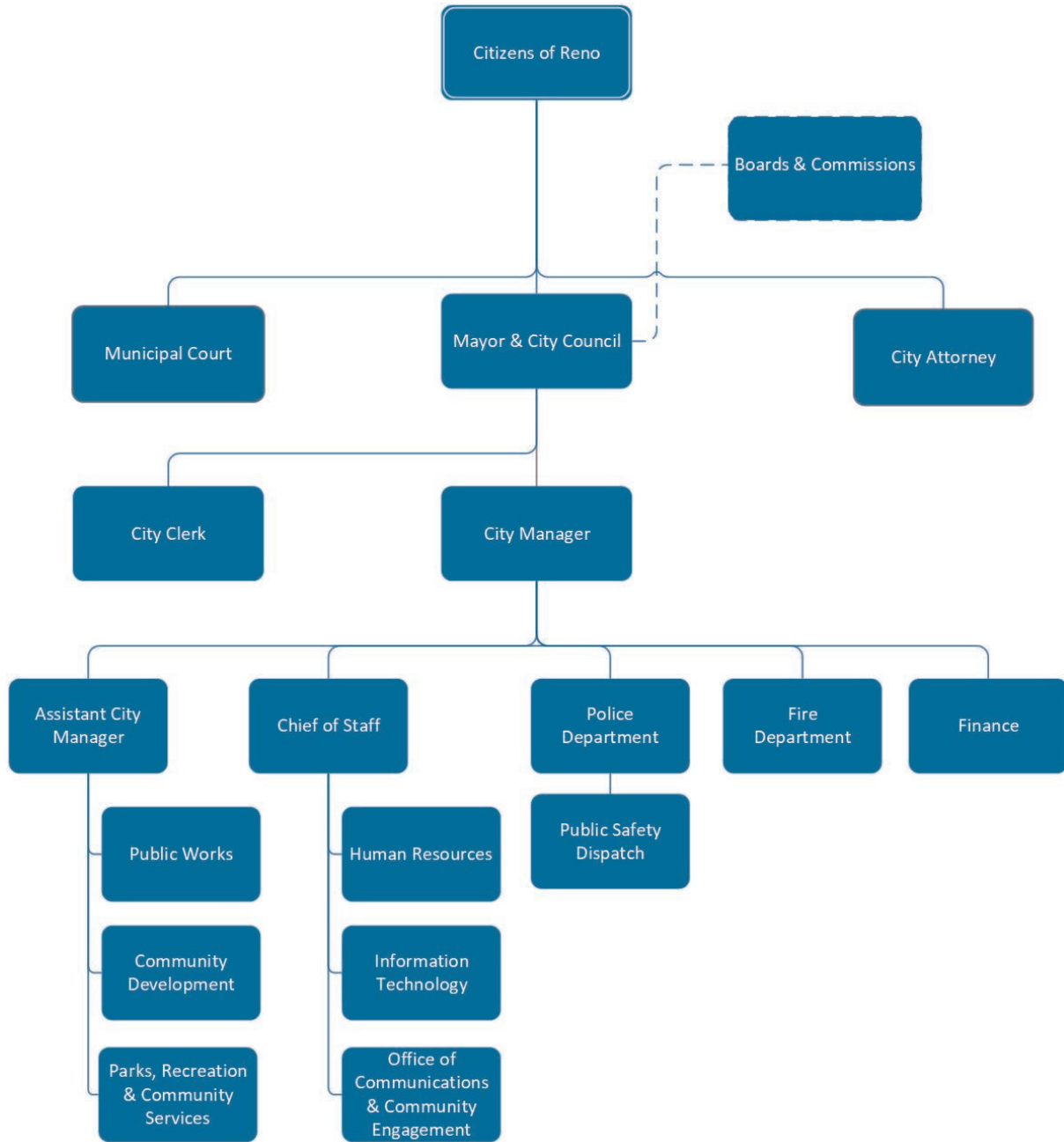
SECTION III



Department and Program Budgets

City Council	Section III-2
City Attorney	Section III-6
City Clerk	Section III-11
City Manager	Section III-16
Civil Service	Section III-25
Community Development	Section III-30
Finance	Section III-39
Fire	Section III-44
Human Resources	Section III-51
Information Technology	Section III-56
Municipal Court	Section III-60
Parks, Recreation, and Community Services	Section III-65
Police	Section III-74
Public Safety Dispatch	Section III-80
Public Works	Section III-84

City Council



City Council
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Legislative	\$ 1,378,385	\$ 1,499,635	\$ 1,559,197	7.00
Council Room Tax	599,987	995,380	775,110	—
Total	\$ 1,978,372	\$ 2,495,015	\$ 2,334,307	7.00

Expenses by Type				
Salaries & Wages	\$ 507,219	\$ 521,182	\$ 534,250	
Employee Benefits	370,430	401,302	396,215	
Services & Supplies	1,064,637	1,180,533	1,153,842	
Capital	36,086	391,998	250,000	
Total	\$ 1,978,372	\$ 2,495,015	\$ 2,334,307	

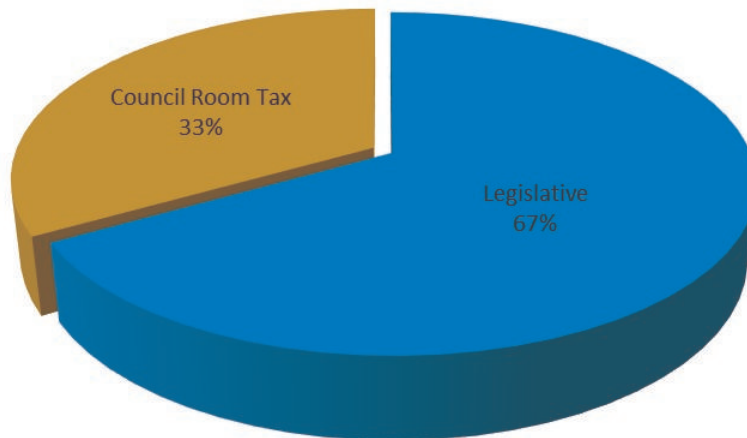
Funding Sources				
General Fund	\$ 1,378,385	\$ 1,499,635	\$ 1,559,197	
Room Tax Fund*	599,987	995,380	775,110	
All Funds Total	\$ 1,978,372	\$ 2,495,015	\$ 2,334,307	

*Restricted Funds

Program Changes

- Add funds for Council Strategic Planning

**City Council
FY19 Recommended Budget
Expenses by Program
Total Budget \$2.3M**



City Vision Statement

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

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

City Mission Statement

Creating a community that people are proud to call home.

Council Strategic Priorities and Goals for Fiscal Year 2018-2019

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

Service Programs

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

Reno City Council Members



HILLARY SCHIEVE, MAYOR



JENNY BREKHUS, WARD 1



NAOMI DUERR, WARD 2



OSCAR DELGADO, WARD 3



PAUL MCKENZIE, WARD 4

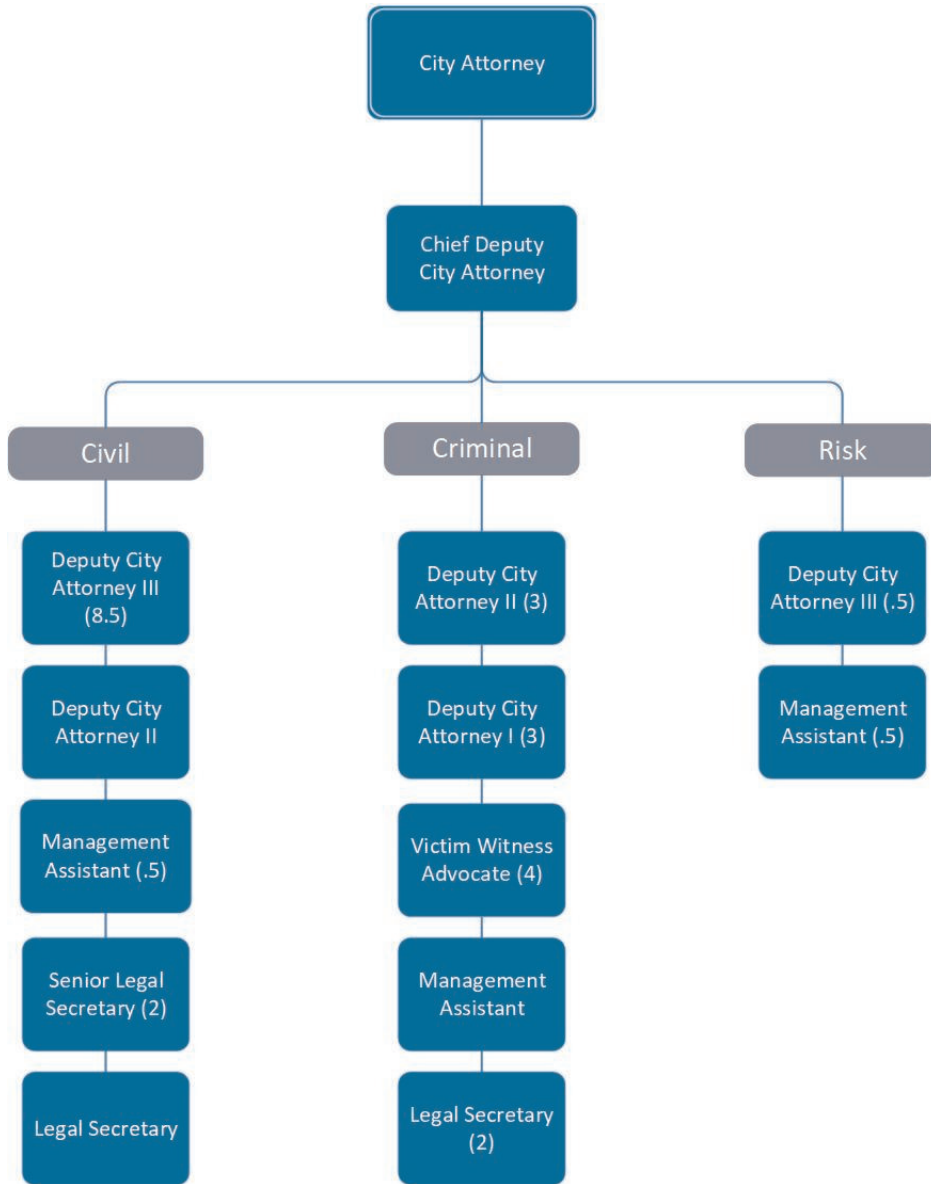


NEOMA JARDON, WARD 5



DAVID BOBZIEN, AT-LARGE

City Attorney



City Attorney
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Civil	\$ 2,255,380	\$ 2,665,236	\$ 2,586,054	14.25
Criminal	1,705,419	1,789,992	1,864,051	13.25
Risk Management	1,592,927	4,175,854	2,702,254	1.50
Total	\$ 5,553,726	\$ 8,631,082	\$ 7,152,359	29.00

Expenses by Type

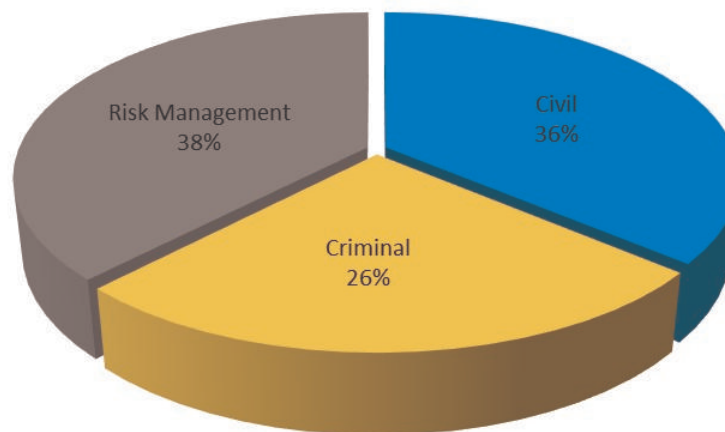
Salaries & Wages	\$ 2,699,758	\$ 2,905,382	\$ 2,928,764
Employee Benefits	1,277,760	1,461,150	1,450,578
Services & Supplies	1,576,208	4,264,550	2,773,017
Total	\$ 5,553,726	\$ 8,631,082	\$ 7,152,359

Funding Sources

General Fund	\$ 3,890,799	\$ 4,455,228	\$ 4,450,105
Federal Grants*	70,000	—	—
Risk Management Fund	1,592,927	4,175,854	2,702,254
All Funds Total	\$ 5,553,726	\$ 8,631,082	\$ 7,152,359

*Restricted Funds

**City Attorney
FY19 Recommended Budget
Expenses by Program
Total Budget \$7.1M**



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. Conducted in-house training on various areas of municipal law, e.g., POST, Open Meeting, Public Records and Ethics law.
2. Obtained a defense verdict in the *Stegmaier v. City of Reno* Case, and a subsequent agreement from Plaintiff not to appeal.
3. Assisted staff and City Council in settling several digital billboard lawsuits as well as assisted in revising the off-premises advertising display sign code.
4. Continued defense of the City in high profile cases including Cathy Woods and Lemmon Valley Flooding.
5. Successfully defended or obtained compliance in six Code Enforcement actions and three Business License matters. Business License matters include one successfully defended appeal.
6. Provided legal advice to the City Council and City staff regarding recreational marijuana laws, regulations, and policy.
7. Prepared all the loan documents on 10 HOME affordable housing loans or refinances and one CDBG rehab grant.
8. Drafted numerous leases, easements, development agreements, grading agreements, consultant agreements, interlocal cooperative agreements, inspection agreements, and other contracts.
9. Supported the Planning Commission, Historic Resources Commission, Building Enterprise Fund Advisory Committee, and Redevelopment Agency Advisory Committee.

Criminal

1. Developed protocol and coordinated training as a guide for RPD to interact with our transient population.
2. Revised and updated "Domestic Violence Prosecution best Practices Manual".
3. Met with several international contingencies to exchange ideas and discuss process and procedure relevant to sex trafficking and domestic violence.
4. Conducted training for new police recruits for Reno, Sparks, Washoe County, and University Police.
5. Participated in the Washoe County Domestic Violence Task Force.
6. Participated in specialty courts at the Reno Municipal Court that included DUI Drug Court, Veterans Court, and Mental Health Court.

- Received the final year of grant funding for an Arraignment Victim Advocate from the Violence Against Women Act's Formula Grant Program administered through the US Dept. of Justice. The amount received was for \$75,760. The funding has helped streamline the process for contacting victims.

Major Issues and Strategies during the Budget Year

Civil

- Update Title 18; including general procedures, appeals, adult business uses, master planning, and sign code.
- Defend sexual harassment, adult business, land use, flooding, and sign code litigation.

Criminal

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

Detailed Program Information

Civil

Program Summary

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

Criminal

Program Summary

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

Risk

Program Summary

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

Performance Measures

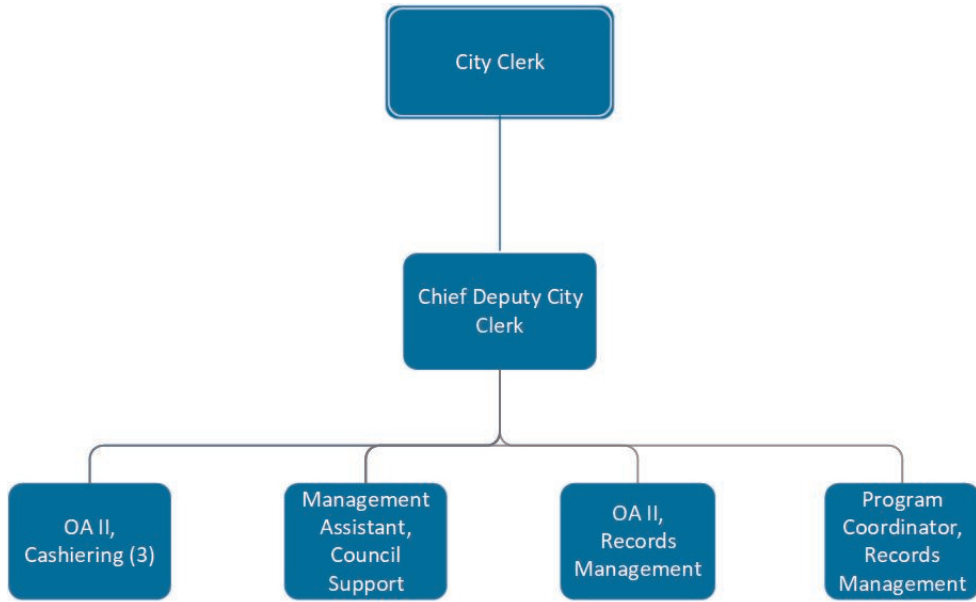
Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Client Satisfaction: "Overall, how satisfied are you with the legal services you receive from the City Attorney's Office?" (1-10)	9.29	9.14	9.34	Other - Internal Service
Client Satisfaction: "The City Attorney's secretarial and professional support staff is helpful." (Yes/No/No Opinion)	Yes=75% No=0% N/O=25%	Yes = 81% No = 0% N/O = 19%	Yes > 80%	Other - Internal Service
Out of custody arraignments (traffic only): A) Number held and B) % resolved before time of arraignment	(1)	(2) A) 527 B) 382	(3)	Vibrant Neighborhoods and Public Places
Number of criminal warrants and summons reviewed: A) Domestic violence and B) Non-domestic violence	180 A) 102 B) 68	201 A) 97 B) 104	(3)	Vibrant Neighborhoods and Public Places
Total number of in-custody arraignments: A) Domestic violence and B) Non-domestic violence and C) DUI	3826 A) 451 B) 3375	3908 A) 415 B) 3188 C) 305	(3)	Vibrant Neighborhoods and Public Places
Number of criminal cases prepared for trial: A) Domestic violence B) DUI C) Traffic D) Non-traffic	3655 A) 398 B) 776 C) 1399 D) 1082	4548 A) 571 B) 97 C) 1632 D) 1370	(3)	Vibrant Neighborhoods and Public Places
City Attorney presentation: A) Number of domestic violence presentations and B) Other presentations, including POST training	37 A) 17 B) 22	12 A) 2 B) 10	(3)	Vibrant Neighborhoods and Public Places
Total number of criminal cases entered: A) Number of domestic violence cases entered, B) Number of DUI cases entered, C) Number of other cases entered	3655 A) 398 B) 776 C) 2481	4548 A) 571 B) 97 C) 3002	(3)	Vibrant Neighborhoods and Public Places

(1) The criminal division was short staffed and unable to supply a prosecutor for Traffic Arraignments for the above-referenced fiscal year.

(2) The criminal division was short staffed for 3 months and was unable to supply a prosecutor for Traffic Arraignments. The numbers given are for 9 months only.

(3) There are no targets for 2019. Cases are from RPD and go to Municipal Court. We represent the City of Reno in all cases.

City Clerk



City Clerk
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Cashiering-Parking Collections	\$ 228,645	\$ 331,956	\$ 339,223	3.00
Council Support	526,672	550,625	636,612	3.00
Records Management	141,463	240,496	220,925	2.00
Total	\$ 896,780	\$ 1,123,077	\$ 1,196,760	8.00

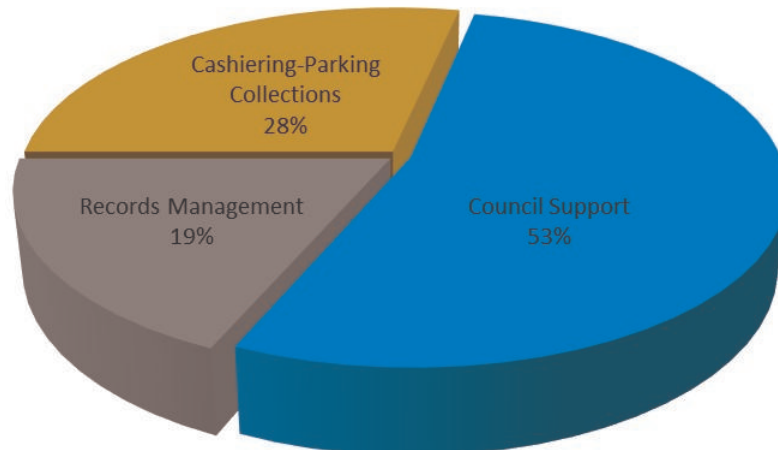
Expenses by Type			
Salaries & Wages	\$ 443,326	\$ 504,755	\$ 529,221
Employee Benefits	226,520	297,112	296,329
Services & Supplies	226,934	321,210	371,210
Total	\$ 896,780	\$ 1,123,077	\$ 1,196,760

Funding Sources			
General Fund	\$ 896,780	\$ 1,123,077	\$ 1,196,760
General Fund Total	\$ 896,780	\$ 1,123,077	\$ 1,196,760

Program Changes

- Add funds for election costs

**City Clerk
FY19 Recommended Budget
Expenses by Program
Total Budget \$1.2M**



Department Mission

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

Overview

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

In accordance with both the Nevada Revised Statutes and the City of Reno Charter, the City Clerk is responsible for the administration of regular and special municipal elections, codification of ordinances, as well as public records access. Municipal elections are held in conjunction with the statewide general elections, under contract with Washoe County at a cost of approximately \$50,000 as compared to over \$250,000 for a “stand-alone” election.

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

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

The Records Management Division is responsible for establishing current and future directions for City-wide records management services. This includes developing and managing overall strategies, retention policies, media management, transfer, storage, maintenance, and disposal of public records. In addition to management of the records, this division is also responsible for the management and oversight of public record requests received by the City of Reno.

Top Accomplishments for Last Year

1. Implemented new public records software.
2. Centralized all public records requests into Clerk's Office.
3. Controls and systems in place in preparation for DMV registration holds.

Major Issues and Strategies during the Budget Year

1. Implement electronic voting for Council meetings.
2. Implement DMV registration holds.
3. Implement records software solutions within the Reno Police Department, archive management, and city-wide records management.

Detailed Program Information

Cashiering - Parking Collections

Program Summary

Department Core Services	
Parking Tickets	Receive payment and provide for appeal hearings. Issue parking permits (residential parking zones) within the City as created by City Council.
Central Cashiering	Collect all revenue per Charter such as sewer, business license, etc.

Council Support

Program Summary

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

Public Records Request and Records Management

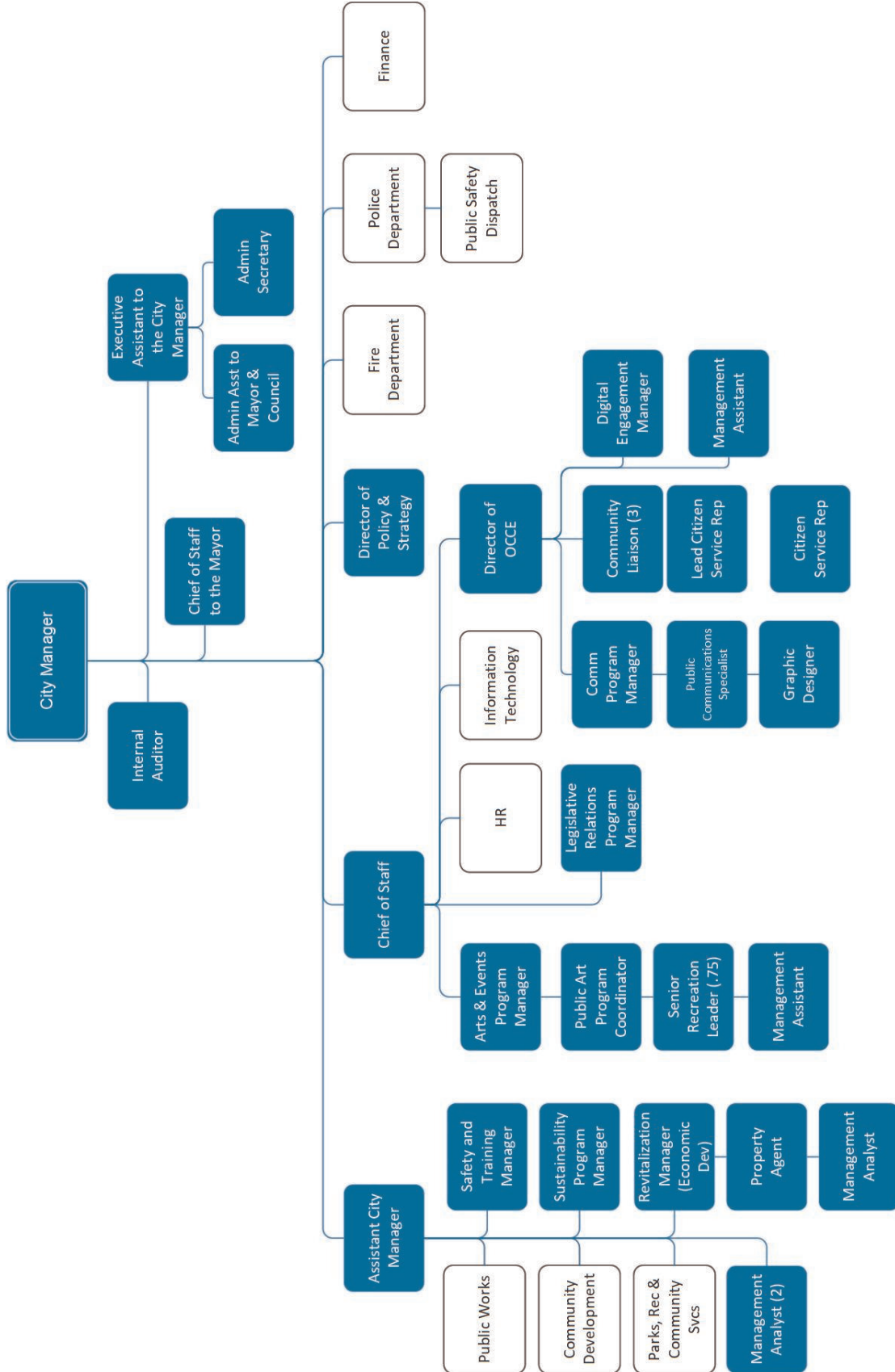
Program Summary

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

Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Percent of financial disclosure statements and notification requirements met	100%	100%	100%	Other - Internal Service
Percent of Council meeting minutes completed within the statutory requirement of 45 working days	100%	100%	100%	Other - Internal Service
Percent of resolutions adopted, conformed, and distributed within 10 business days	100%	100%	100%	Other - Internal Service
Percent of public notice hearing requirements filed within the statutory timeline	100%	100%	100%	Other - Internal Service
Percent of outstanding parking tickets collected via the Registration Hold Program	n/a	10%	75%	Strong Financial Condition
Percent of funds deposited within one business day of receipt	90%	100%	100%	Strong Financial Condition

City Manager



City Manager
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Administration	\$ 1,872,834	\$ 2,375,350	\$ 2,176,289	12.00
Arts, Culture & Special Events	1,292,651	1,468,358	1,527,133	3.75
Community Engagement	347,268	546,187	544,010	3.00
Digital Engagement	138,705	172,470	179,171	1.00
Economic Development	393,855	619,760	1,806,997	3.00
Intergovernmental Relations	324,613	347,851	361,529	1.00
Office of Strategy & Policy	214,162	—	—	—
Reno Direct	248,065	300,134	316,997	2.00
Strategic Communications	604,487	730,471	729,803	5.00
Sustainability	178,476	311,816	185,663	1.00
Total All Programs	\$ 5,615,116	\$ 6,872,397	\$ 7,827,592	31.75

Expenses by Type

Salaries & Wages	\$ 3,365,760	\$ 3,694,572	\$ 3,661,884
Employee Benefits	1,252,029	1,606,417	1,547,164
Services & Supplies	997,327	1,571,408	2,618,544
Total	\$ 5,615,116	\$ 6,872,397	\$ 7,827,592

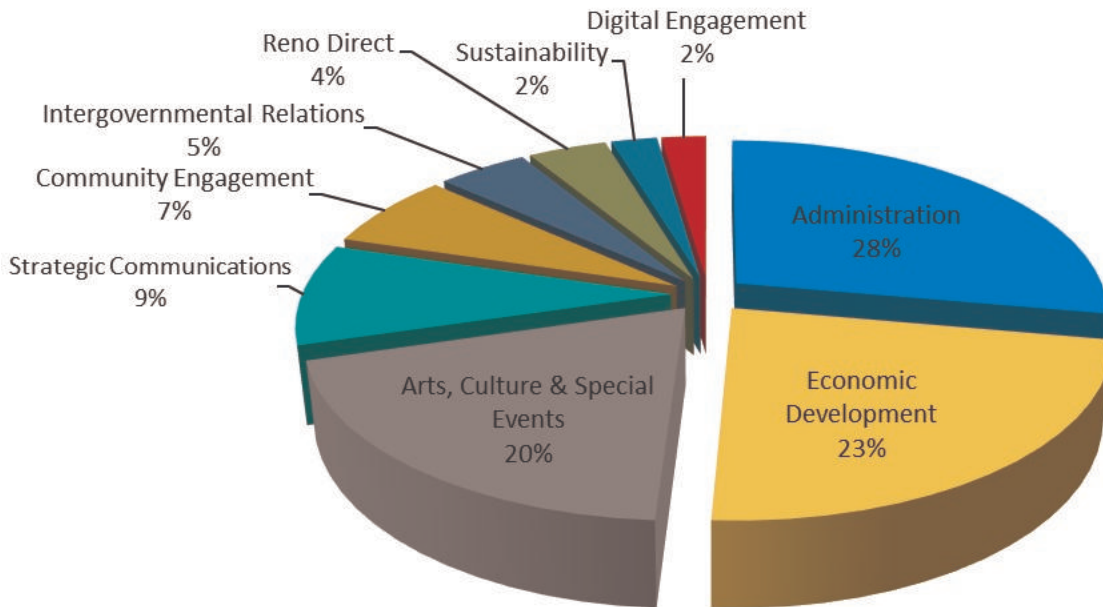
Funding Sources

General Fund	\$ 5,227,819	\$ 6,341,661	\$ 7,282,380
Room Tax Fund	387,297	\$ 530,736	545,212
Funding Sources Total	\$ 5,615,116	\$ 6,872,397	\$ 7,827,592

Program Changes

- Move one (1) Management Analyst position from City Manager's Office to Community Development
- Add funding for Business Improvement District
- Add funding for franchise audits

**City Manager
FY19 Recommended Budget
Expenses by Program
Total Budget \$7.8M**



Department Mission

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

Overview

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

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

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

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

Special Events manages City funded in-kind sponsorship opportunities available for events permitted under the special event permit process; administers the Reno Municipal Band with support from a volunteer band coordinator; and manages the City special events.

Office of Communications & Community Engagement is responsible for informing and engaging the public and City employees, ensuring responsiveness, enhancing City services through public input, and building trust through increased transparency.

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

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

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

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

Office of Economic Development works with partner organizations and undertakes broad economic objectives to establish and support local efforts to increase the standard of living through a diversified economy within Reno and the Truckee Meadows region. The Office supports sustained growth through infrastructure development, job creation, business retention/expansion, real estate development, and private investment. The Office provides opportunities for

private developers to re-purpose vacant or blighted sites to increase the tax base and reverse problems associated with the economic decline. This Office acts on behalf of the Redevelopment Agency of the City of Reno to manage Agency-owned property.

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

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

Top Accomplishments for Last Year

1. Launch of ReEnergize Reno and Neighborhood Renewal Program.
2. Dedication of Space Whale on City Plaza
3. Celebration of Reno 150 and Reno People Project.
4. Hiring of Reno City Manager.
5. Hosting diverse special events Creemos Reno and Fiesta Latin@.
6. Launch of the Reno.gov website redesign which will result in better overall search results and focus on getting to service-oriented information more quickly.
7. Launch of the Business Recognition Program including a citizen nomination and selection process, quarterly recognition at Reno City Council meetings, and reno.gov landing page.
8. Increased overall social media followers by 6.64% percent in the first half of 17/18.
9. Successful State of the City Address with over 800 citizens in attendance focused on arts and culture in the city and featured a Community Engagement Fair open to the public to encourage citizens to learn about key programs, provide feedback, and discover how to get involved in boards and commissions.
10. Reno Direct handled an average of 4,000 interactions per month (nearly 200 on a normal work day).
11. Implementation of temporary and permanent recreational marijuana programs.
12. Created lobbyist registration program.
13. Adoption of new Rules of the Reno City Council.
14. Retaining special counsel to bring legal claims against opioid manufacturers and distributors.
15. Completed operational audits including Cash Handling Audit, Citywide Policies and Procedures Audit, and the Executive Turnover Audit.
16. Performed 6-month follow-up on Fleet Operations, Petty Cash, and Cash Handling Audits.
17. Completion of the Downtown Action Plan which paved the way for the development of a Business Improvement District aimed at stabilizing downtown streets by improving safety, addressing homelessness, enhancing cleanliness, activating public spaces, and attracting new investment into the downtown region.
18. Completion of improvements to the east ReTrac lid providing a venue space for weekly summer programming and special events.
19. Obtained more than 50% of the assessed valuation needed to initiate the Business Improvement District (BID).
20. Expansion of Wrike (project management software) to include Human Resources onboard and Information Technology project tracking.

Major Issues and Strategies during the Budget Year

1. Secure resources for the Office of Communications and Community Engagement that allow the Office to focus on developing initiatives that foster a culture of transparency and inclusion while encouraging community engagement among the citizens of Reno.
2. Find innovative ways to identify and secure additional resources for video services, which are primarily outsourced.
3. Develop a Federal Legislative Platform.
4. Continue to update and train on City policy and procedures.
5. Include input from all executive management, Mayor, and Council members in the annual audit planning process based on identified risks and organizational strategies in an ongoing effort to establish accountability, transparency, and a culture of continuous improvement in City operations.
6. Complete the necessary procedural requirements to form a Downtown Management Organization which will manage and operate the daily functions of the BID and ensure it is operational for the start of FY 19.
7. Create a successful relationship with Western Nevada Development District (WNDD) and include projects to be included in the CY 19 update to the Comprehensive Economic Development Strategy (CEDS) report.

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 to assist departments in attaining established goals. Provide direct support to the City Council and City Manager's Office with respect to office services. Agenda preparation and posting. 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 Reno City Council Special Events Subcommittee to allocate sponsorship funding and provide a think-tank for special event problem solving.
Public Art Program	Protect capital investment 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.

Community Engagement

Program Summary

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

Digital Engagement

Program Summary

Department Core Services	
Digital Engagement	Deliver City of Reno information and communication to the citizens and City employees through various mobile and internet marketing communication vehicles.

Economic Development

Program Summary

Department Core Services	
Business Retention and Expansion	Foster development of an economic environment where existing companies in the City of Reno are able to retain or expand their operations.
Business Development	Assist with the recruitment efforts by Economic Development Authority of Western Nevada to identify and target new companies for location/relocation in the City of 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.

Intergovernmental Relations

Program Summary

Department Core Services	
Support	Provide all levels of support to City of Reno departments and address Council objectives as required.
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 on the City of Reno and promote Reno's position on legislative issues. Develop and implement an aggressive and responsible legislative lobby program and maintain active relations between local, state, and federal legislative delegations.

Reno Direct

Program Summary

Division Core Services	
Reno Direct Citizen Service Center	Use various methods of communication to respond to and rectify requests, inquiries, and complaints from citizens, businesses, and visitors.

Strategic Communications

Program Summary

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

Sustainability

Program Summary

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

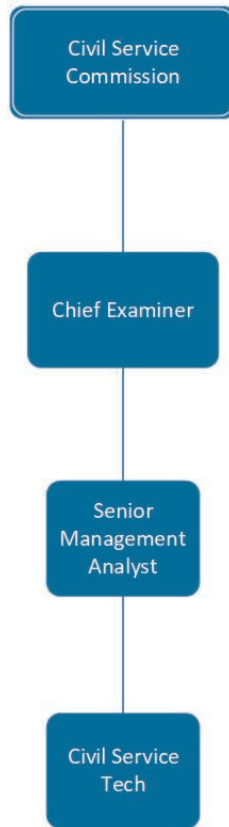
Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Number of visits and percent change to City of Reno Website	1,286,291 5.82%	1,324,879 3%	1,364,625 3%	Supports All Priorities
Number of City of Reno followers on social media and percent change (Facebook, Twitter, YouTube)	80,269 42.08%	82,677 3%	85,157 3%	Supports All Priorities
Number of Reno Direct communications (calls, voice mails, emails, chats) and percent that are emails/chats	48,196 38%	47,000 40%	46,000 43%	Supports All Priorities
Percent of bills in the City's legislative package approved	100%	n/a**	100%	Supports All Priorities
Percent of legislation supported/supported if amended by Council passed and signed by Governor	72%	n/a**	75%	Supports All Priorities
Percent of state legislation opposed/opposed if amended by council defeated	87.5%	n/a**	90%	Supports All Priorities
Average number of public attendance at Neighborhood Advisory Board (NAB) meetings	13.1	12	12	Supports All Priorities
Number of special event permits/park events/film/block party	290	304	304	Vibrant Neighborhoods and Public Places
Community engagement and pride events (block parties, alley parties, neighborhood driven public art)	10	20	30	Vibrant Neighborhoods and Public Places
Percent of special event permits submitted electronically	25%	30%	50%	Efficient and Dependable Business Environment
Arts and Culture Community Education and Outreach Sessions	5	10	15	Vibrant Neighborhoods and Public Places
Public Art Community Collaborations	7	10	20	Vibrant Neighborhoods and Public Places
% Increase in Sustainability and Climate email alert subscribers	n/a*	Implement	20%	Well-Managed Growth

*Program/tracking not implemented in FY17

**Legislature does not meet in even Fiscal Years

Civil Service



Civil Service
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Workforce Planning & Dev.	\$ 409,736	\$ 542,693	\$ 509,704	3.00
Total	\$ 409,736	\$ 542,693	\$ 509,704	3.00
Expenses by Type				
Salaries & Wages	\$ 236,189	\$ 281,821	\$ 290,017	
Employee Benefits	113,655	158,010	141,343	
Services & Supplies	59,892	102,862	78,344	
Total	\$ 409,736	\$ 542,693	\$ 509,704	
Funding Sources				
General Fund	\$ 409,736	\$ 542,693	\$ 509,704	
General Fund Total	\$ 409,736	\$ 542,693	\$ 509,704	

Overview

The City of Reno Office of the Civil Service Commission (CSC) was mandated by the Nevada State Legislature in the Reno City Charter to be an autonomous body that oversees a merit system of competition. The mission of the CSC is to provide an efficient workforce for the City of Reno. The CSC is made up of seven (7) members appointed by the Mayor with approval by the City Council. The staffing allocation for the CSC is a Chief Examiner, Senior Management Analyst and Civil Service Technician that directly report to the Commission.

The current CSC staff of three (3) is responsible for recruiting, attracting, assessing and presenting for selection the majority of the approximately 1200+ “regular” employees (not including temporary), or about 93% of the positions in the City’s total regular workforce which are considered “Civil Service” positions.

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, to prevent nepotism, and to make sure that no arm of the organization could unduly influence the employment and promotional system. The CSC ensures fair and equitable processes for recruiting, evaluating, selecting, employing, promoting, and retaining employees.

Only job-related considerations are allowed for employment and retention of employees. In recruiting candidates Civil Service works with departments to reach out to our community to promote diversity and inclusion of applicants to ensure that the best and brightest individuals are hired based on their particular training, profession, trade, and discipline. The City of Reno workforce represents one of the most diverse local government workforces in the region. These employees provide the City with the ability and knowledge to accomplish effective and efficient service to the taxpayers.

The CSC is also committed to providing career and promotional opportunities to City of Reno employees.

Top Accomplishments for Last Year

1. Designed and tailored the Office Assistant II recruitment into a three tier eligibility list to target the most qualified candidates for departments, including successfully recruiting for the City Clerk’s Office.
2. Worked with the Reno Fire Department to move up the previously scheduled Firefighter recruitment to respond to business necessity, allow for more flexibility in the process, create better opportunity for applicants, and increase outreach.
3. By implementing quarterly recruiting the CSC was able to present enough qualified candidates to the Reno Police Department, as well as the Public Safety Dispatch Services allowing them to become fully staffed with Dispatchers (hard-to-recruit position), which has not been accomplished since the 1990’s.
4. Led a CSC Rule Review Team to look at areas of the Civil Service Rules that may be updated to provide more efficiency, ease for hiring managers, and reduce bureaucracy.
5. Redesigned the City’s job announcements and advertising to provide a more progressive and modern way to attract applicants for our vacancies.
6. Initiated an “Employment Branding” initiative with partner departments to support recruitment and retention.
7. CSC staff provided leadership and input into city-wide committees including the Diversity and Inclusion Plan, City-wide Policies and Procedures, Safety Committee, Active Assailant Prevention Plan, and Employee Recognition Committee.
8. Began to benchmark several recruitment, testing, and selection processes to discover the best, most innovative, progressive, and timely methods and practices to implement.
9. Instituted cost saving measures in our testing logistics and test development areas.
10. Designed and presented training to educate departments regarding Civil Service Rules and training for hiring managers and administrative staff on how to requisition for a vacancy and process candidates to hire.

Major Issues and Strategies during the Budget Year

1. Innovate and update recruiting, testing, and selection processes to provide more flexibility, modern practices, less bureaucracy and the use of more automation/technology. Benchmark and implement best practices towards that goal.
2. Initiate a community of interest to discuss CSC rules and provides feedback on how the CSC can provide an easier and more user-friendly process that reduces processing time without losing the integrity of the CSC system.
3. Increase the requisition to referral list rate to provide more expeditious recruitments. The CSC staff is committed to working with departments to design and utilize more progressive recruitment and assessment techniques.
4. Conduct community outreach to assist in further applicant diversity and inclusion.
5. Ongoing department training on the services, processes, and procedures provided by the Office of the CSC. Provide information and education on how to use the online requisition and hiring process within our current technology platform.
6. Work with the Office of Communications and Community Engagement and partner with Human Resources, other departments, and employees to develop employment branding and a stronger social media presence to assist in recruiting and retaining the best employees.
7. Research the possibility of implementing biannual continuous testing for Police Recruit and Firefighter to maintain the most current and best candidate pools and provide the community labor pool with more opportunities to be considered for employment in our sworn public safety positions.

Detailed Program Information

Workforce Planning and Development

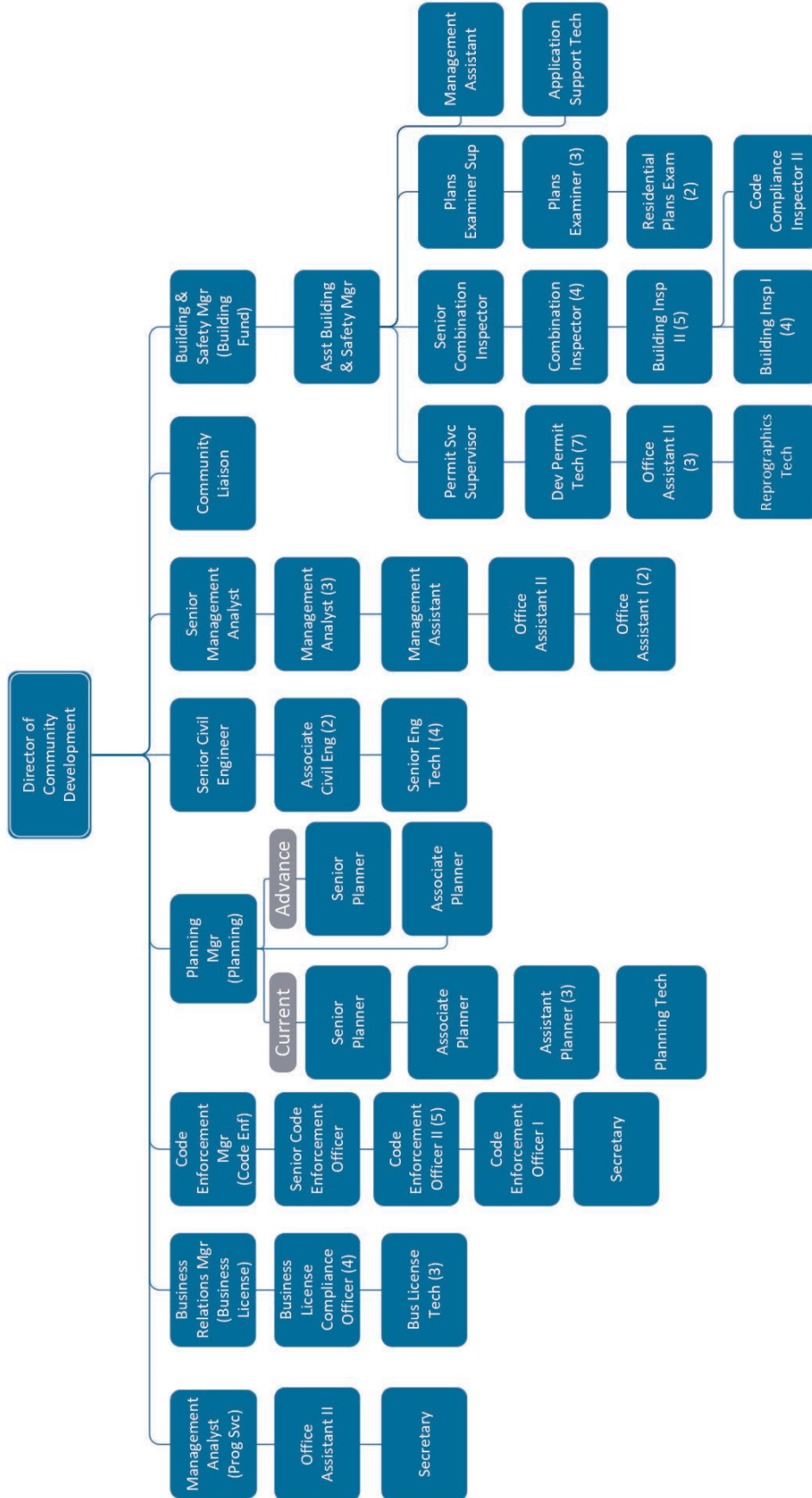
Program Summary

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

Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Average number of days from receipt of approved requisition by Civil Service Commission until the list is certified	18	15	13	Other - Internal Service
Percent of elapsed time of requisitions to certify eligible lists: A) Less than 1 week B) 2 to 8 weeks C) 9 to 12 weeks D) Greater than 12 weeks	A) 73% B) 21% C) 4% D) 2%	A) 75% B) 23% C) 3% D) 1%	A) 76% B) 23% C) 2% D) 1%	Other - Internal Service
Number of applications processed	1500	2600	3000	Other - Internal Service

Community Development



Community Development
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Building	\$ 9,223,974	\$ 8,846,692	\$ 7,363,920	34.45
Business License	791,375	1,021,015	1,002,838	8.00
Code Enforcement	1,003,104	1,584,988	1,499,244	10.45
Community Resources	7,022,591	13,242,859	8,474,109	6.55
Engineering	147,937	820,320	923,860	7.10
Planning	1,382,036	1,977,173	2,030,591	10.55
Program & Service Management	215,306	673,554	918,000	6.00
Total	\$ 19,786,323	\$ 28,166,601	\$ 22,212,562	83.10

Expenses by Type

Salaries & Wages	\$ 5,738,562	\$ 6,430,791	\$ 6,718,512
Employee Benefits	3,779,488	4,516,827	4,519,586
Services & Supplies	8,972,217	14,033,034	10,974,464
Capital Outlay	1,296,056	3,185,949	—
Total	\$ 19,786,323	\$ 28,166,601	\$ 22,212,562

Funding Sources

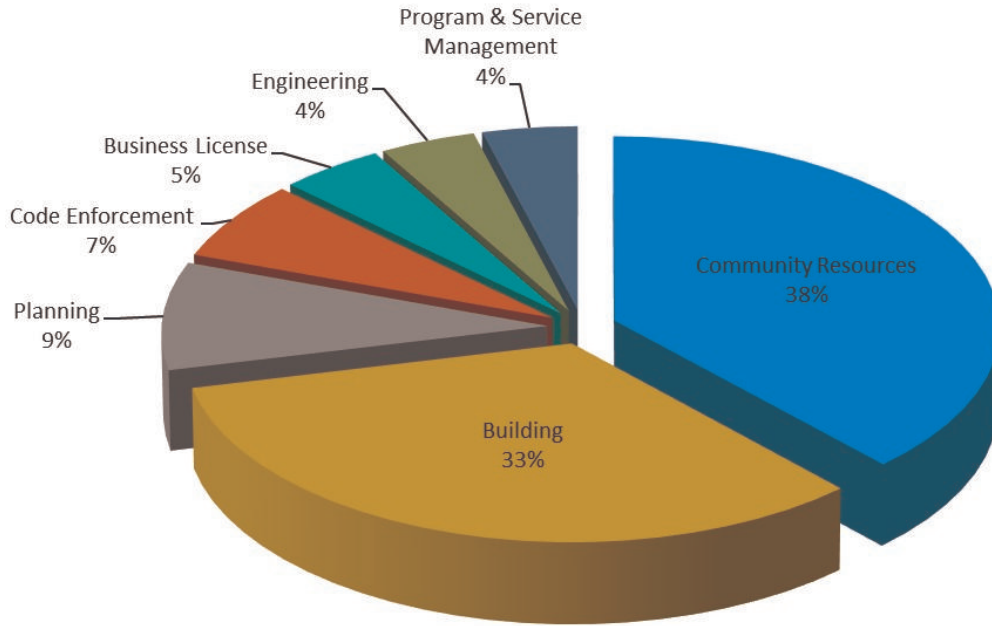
General Fund	\$ 3,539,757	\$ 3,905,012	\$ 4,029,253
Building	9,223,975	11,018,730	9,709,200
Grants*	7,022,591	13,242,859	8,474,109
All Funds Total	\$ 19,786,323	\$ 28,166,601	\$ 22,212,562

* *Restricted Funds*

Program Changes

- Move one (1) Management Analyst position from City Manager's Office
- One (1) new Office Assistant II (OAIL) (position was previously grant funded)
- Add funding for Accela/Business License
- Add funding for historical resources consultant
- Add funding for Title 18 update
- Add funding for software upgrades (Building)
- Add funding for outside plan review for large scale developments (Building)

**Community Development
FY19 Recommended Budget
Expenses by Program
Total Budget \$22.2M**



Department Mission

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

Overview

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

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

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

Code Enforcement Division: The role of the Code Enforcement Division is to ensure that citizens, businesses, and all others operating in the City abide by the rules adopted by the City Council.

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

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

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

Top Accomplishments for Last Year

Administration

1. Implemented department-wide utilization of Wrike to manage projects that require City Manager's Office or CD Director communication.
2. Launched multiple outreach initiatives to development community and citizens including *Drop in with CD*, *Community Development Conversations*, and an e-newsletter.

Building

1. Utilized regional online payment of building permits and licenses through the Accela Citizen Access portal, with \$6 million collected for Reno;
 - a. Percent of Reno permits paid online 17.81% / Number of permits paid online 17,776.
As compared to last Fiscal Year there were 5,815 permits paid online or 14.08%.
 - b. Inspections Scheduled online - 14.92%.

2. Developed an electronic process for Certificates of Occupancy for the 1,200 issued per year; a major customer service improvement eliminating approximately 1,800 vehicle trips a year.
3. Implemented a contract with Washoe County GIS to provide addressing services saving approximately \$27,500-\$37,500 annually with addresses assigned within 2 business days.
4. Residential and Commercial Plan review improvements including enacting a Secondary Quality Assurance Review of approximately 10% of all reviews and creation of the Residential Plans Examiner Position utilized to better meet the needs of our residential customers (currently 40+% of customer base).

Code Enforcement

1. Commenced criminal action on blighted properties in collaboration with City Attorney Criminal Division.
2. Identified and closed an unsafe commercial building that was being used for dwelling units.
3. Created motel inspection program; anticipate related ordinance amendments to be adopted by Council prior to June 30, 2018.
4. Collaborated on permanent marijuana regulations; related ordinance amendments to be adopted by Council prior to June 30, 2018.
5. Responded to 3,765 calls for service; officers processed 4,068 cases for an average 813 cases per officer.

Housing and Neighborhood Development

1. Broke ground on 40-unit workforce housing development for low and very low income residents, including a preference for veterans and those with disabilities.
2. Approved HOME funding for a 288 unit multi-family housing development for households <60% AMI.
3. Increased temporary year-round overflow shelter capacity by 50%.
4. Provided deposit and rental assistance to over 500 homeless individuals and successfully housed 79 chronically homeless individuals through “Bridge Housing Program”.

Engineering

1. Implemented the re-established quality assurance program and completed ±1,956 Storm Water Permit inspections.
2. Collaborated with regional partners on the Spaghetti Bowl Alternatives Selection Committee with anticipated final selection by the end of 2018.
3. Development and implementation of the Regional Road Impact Deferral Policy for commercial and multifamily developments.
4. Processed and facilitated the recording of 1,127 single family residential parcels, 2,514 other permits not including final maps, and approval for 9 requests for public street acceptance.

Planning

1. Completed the ReImagine Reno process with City Council adoption of the City of Reno Master Plan.
2. Completed the digital off-premise sign code update including settlement of lawsuits, adoption of a new ordinance, and resolution of the “banking” program.
3. Began the overall RMC Title 18 update including revisions to procedures, development standards, and allowed uses.

Business License

1. Developed and implemented Temporary Retail Marijuana Licensing ordinance as part of the State of Nevada Early Start Retail Marijuana Program.
2. Developed and implemented new tiered licensing fee structure for distribution centers, manufacturing facilities, and warehouses.
3. Collaborated on the development and implementation of new Retail Marijuana Establishment ordinances, (anticipated for adoption by the Council prior to June 30, 2018).

Major Issues and Strategies during the Budget Year

Administration

1. Continue to work with the Human Resources Department to enhance existing evaluation and employee communication programs including; annual evaluations and goal setting for all employees, biweekly 1:1's between supervisors and employees, quarterly supervisor training, and new annual department business meetings.
2. Improve customer service through: 1. Training for managers; 2. Increased focus at 1:1's, annual reviews, and management meetings on customer service; and 3. Integrating employee participation in the improvement process (LEAN).
3. Improve planning and engineering application review times through: 1. Changes to Title 18; 2. Establishing a policy requiring reviewers to track progress in ACCELA; 3. Establishing review time goals and then evaluating them against metrics; and 4. Proposing and testing possible methods for improving processes.

Building

1. Regional adoption and implementation of the 2018 International Codes, ensuring consistency across northern Nevada jurisdictions and stability for the construction industry.
2. Development of an Interlocal Agreement with Washoe County District Health for 10-day plan reviews of Reno building permits that are properly submitted.
3. Increase by 10% the number of contractors and builders with ACA accounts for online scheduling, payment or permits through training of frequent customers, outreach and linking accounts to records, and cross-training employees in division.
4. Complete development and begin mandatory electronic submittal of all commercial plans.

Code Enforcement

1. Implement new motel inspection program with minimum standards for single room occupancies.
2. Re-establish public education program to prevent code violations, which include attending Neighborhood Advisory Board meetings on a quarterly basis.
3. Work with Council, City Manager's Office, and citizens to identify Code Enforcement priorities to maximize limited resources.

Housing and Neighborhood Development

1. Develop and maintain good relations with major grant funders, especially HUD and State Housing Division.
2. Revise rules to maintain a balance between effectiveness and compliance in the managed housing programs.
3. Develop and implement 0-30% area median income affordable housing project with available wraparound services.

Engineering

1. Improve processes to allow for more efficient review of proposed subdivisions and more thorough inspections of infrastructure.
2. Implement processes and procedures to provide ongoing support to quality assurance and Storm Water Pollution Prevention Plan programs.
3. Improve engineering application review times through: 1. Changes to Title 18; 2. Establishing a policy requiring reviewers to track progress in ACCELA; 3. Establishing review time goals and then evaluating them against metrics; and 4. Proposing and testing possible methods for improving processes.

Planning

1. Train planning staff to support historic preservation, new development, and focus on community outreach.
2. Process a comprehensive revision of RMC Title 18; Annexation and Land Development.
3. Improve planning application review times through: 1. Changes to Title 18; 2. Establishing a policy requiring reviewers to track progress in ACCELA; 3. Establishing review time goals and then evaluating them against actual times (metrics); 4. Proposing and testing possible methods for improving processes.

Business License

1. Refine the license renewal and amendment process in the Accela software platform to improve efficiencies for staff and customers.
2. Integration of the Secretary of State Business Licensing platform, SilverFlume, with the new Accela software platform to streamline the licensing process.
3. Educate customers on how to migrate and utilize the regional online licensing and permits portal, ONENV.US.

Detailed Program Information

Building and Engineering

Program Summary

Department Core Services	
Construction Review Process	Assist the public through high quality plan review, permitting, and enforcement of building codes and standards. The Building Division strives to provide professional, efficient, and accurate services to developers, building professionals and citizens of our community. Our commitment to the safety of our residents parallels our desire to provide the highest level of customer service.

Building, Code Enforcement and Engineering

Program Summary

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

Housing and Neighborhood Development

Program Summary

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

Planning

Program Summary

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

Business License

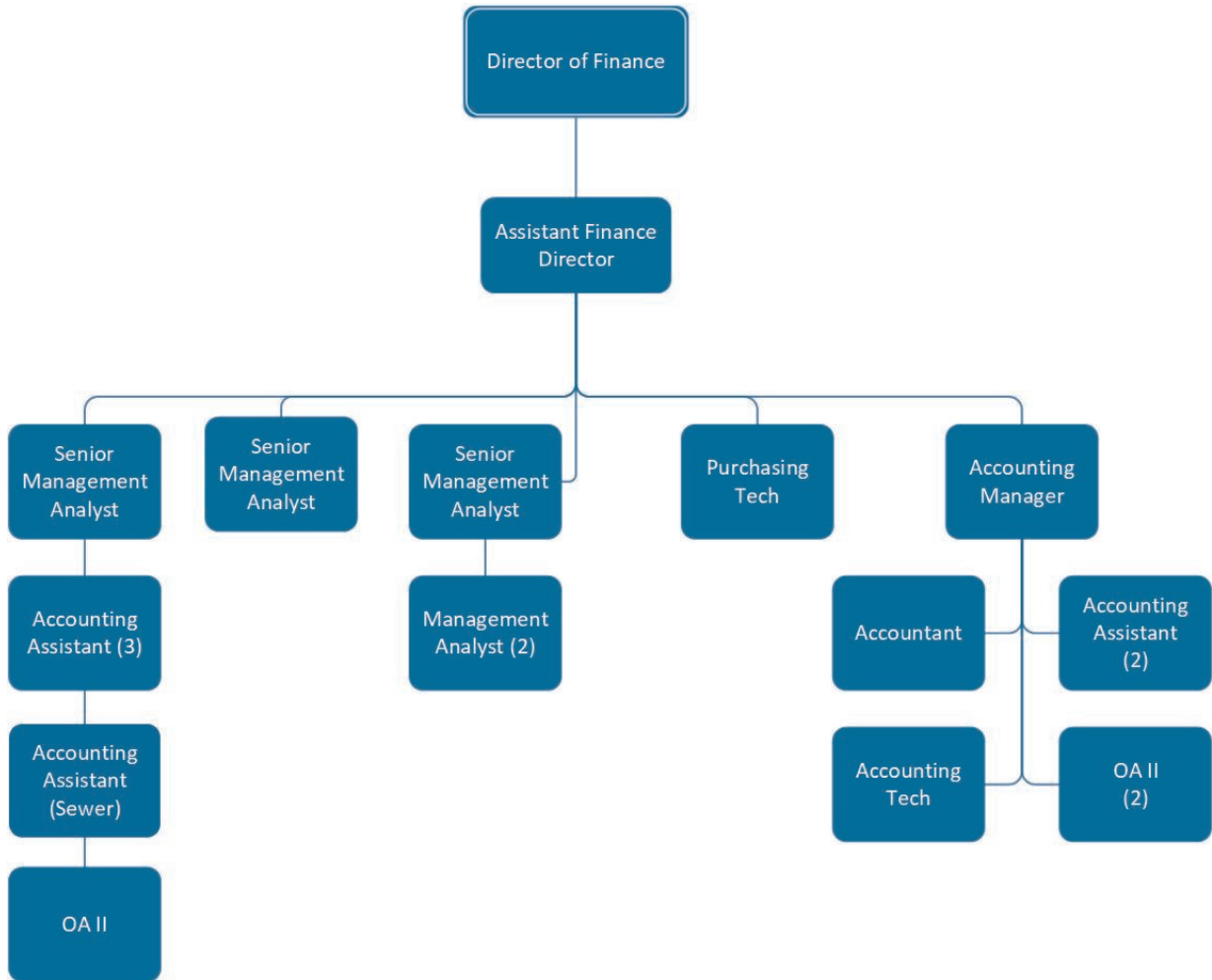
Program Summary

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

Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Percent completion of online permit applications developed on ACA (Accela Citizen Access)	0%	5%	10%	Efficient and Dependable Business Environment
Percent customers using ACA for online payments, scheduling inspections, or submitting e-plans	25%	50%	75%	Efficient and Dependable Business Environment
Percent of business licenses renewed on-line	15%	20%	25%	Efficient and Dependable Business Environment
Percent of business licenses applied for and approved on-line	15%	20%	25%	Efficient and Dependable Business Environment
Annual outcome of customer service survey of satisfactory 75% or higher	N/A	75%	80%	Efficient and Dependable Business Environment
Average response time in days from when code complaints are reported until first response	3.5	3	2.5	Vibrant Neighborhoods and Public Places
Total percentage of code enforcement cases proactive	9%	10%	11%	Vibrant Neighborhoods and Public Places
Percentage of appealed code enforcement cases affirmed by the appeal authority	96%	97%	98%	Other - Internal Service
New (additional) affordable (80% AMI) multi-family units made available for occupancy in fiscal year	40	89	300	Vibrant Neighborhoods and Public Places
% of grant funds net administration costs allocated to infrastructure projects	N/A	50%	55%	Vibrant Neighborhoods and Public Places
Percent of planning applications reviewed within published parameters	n/a	75%	80%	Efficient and Dependable Business Environment
Percent of engineering applications reviewed within published parameters	n/a	75%	80%	Efficient and Dependable Business Environment

Finance



Finance
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Financial Management	\$ 1,766,764	\$ 2,145,568	\$ 2,105,813	14.55
Sewer Collections	1,106,260	1,205,454	1,305,218	5.45
Total	\$ 2,873,024	\$ 3,351,022	\$ 3,411,031	20.00

Expenses by Type				
Salaries & Wages	\$ 1,288,952	\$ 1,506,302	\$ 1,580,837	
Employee Benefits	670,431	804,568	828,914	
Services & Supplies	913,641	1,040,152	1,001,280	
Total	\$ 2,873,024	\$ 3,351,022	\$ 3,411,031	

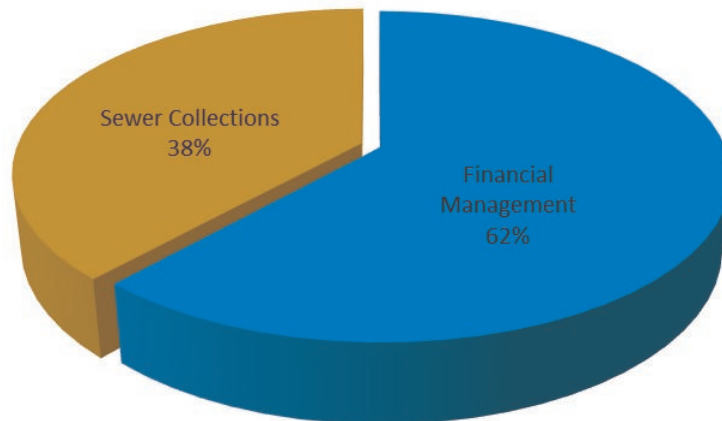
Funding Sources			
General Fund	\$ 1,766,764	\$ 2,145,568	\$ 2,105,813
Sewer Fund*	1,106,260	1,205,454	1,305,218
All Funds Total	\$ 2,873,024	\$ 3,351,022	\$ 3,411,031

*Restricted Funds

Program Changes

- One (1) new Accounting Assistant funded through the Sewer Enterprise

Finance
FY19 Recommended Budget
Expenses by Program
Total Budget \$3.4M



Department Mission

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

Overview

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

The Finance Department is responsible for properly accounting for all financial activity including the preparation of 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; 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. OPEB liability has decreased by \$40 million to \$181 million.
2. Negotiated for the extension of the Letter of Credit on the ReTrac 2008A Senior Lien Sales Tax Revenue Refunding Bonds (expires 6/2/18).

Major Issues 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.

Detailed Program Information

Financial Management Program Summary

Department Core Services	
Financial Management	<p><u>Accounting</u> - Provision of timely and accurate operational accounting and financial services in compliance with governmental accounting standards, City policies/procedures, and other legal requirements; management of debt payments and new debt issues; comprehensive, consistent, efficient, and user-friendly operating procedures for disbursement; and other accounting-related activities.</p> <p><u>Budgeting</u> - Oversight and management of budget for all funds and accounts for the City, including coordination with all City departments, and filing of required documents with appropriate agencies.</p> <p><u>Financial Planning</u> - Maintenance of financial reporting; investment of cash within regulatory constraints; distribution of intergovernmental revenues; management of debt service and new debt issues; and provision of financial updates.</p> <p><u>Organizational Support</u> - Provision of efficient and timely support services to City departments including identification of effective procurement opportunities, compliance with laws, and distribution of mail.</p>
Analysis & Support	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.

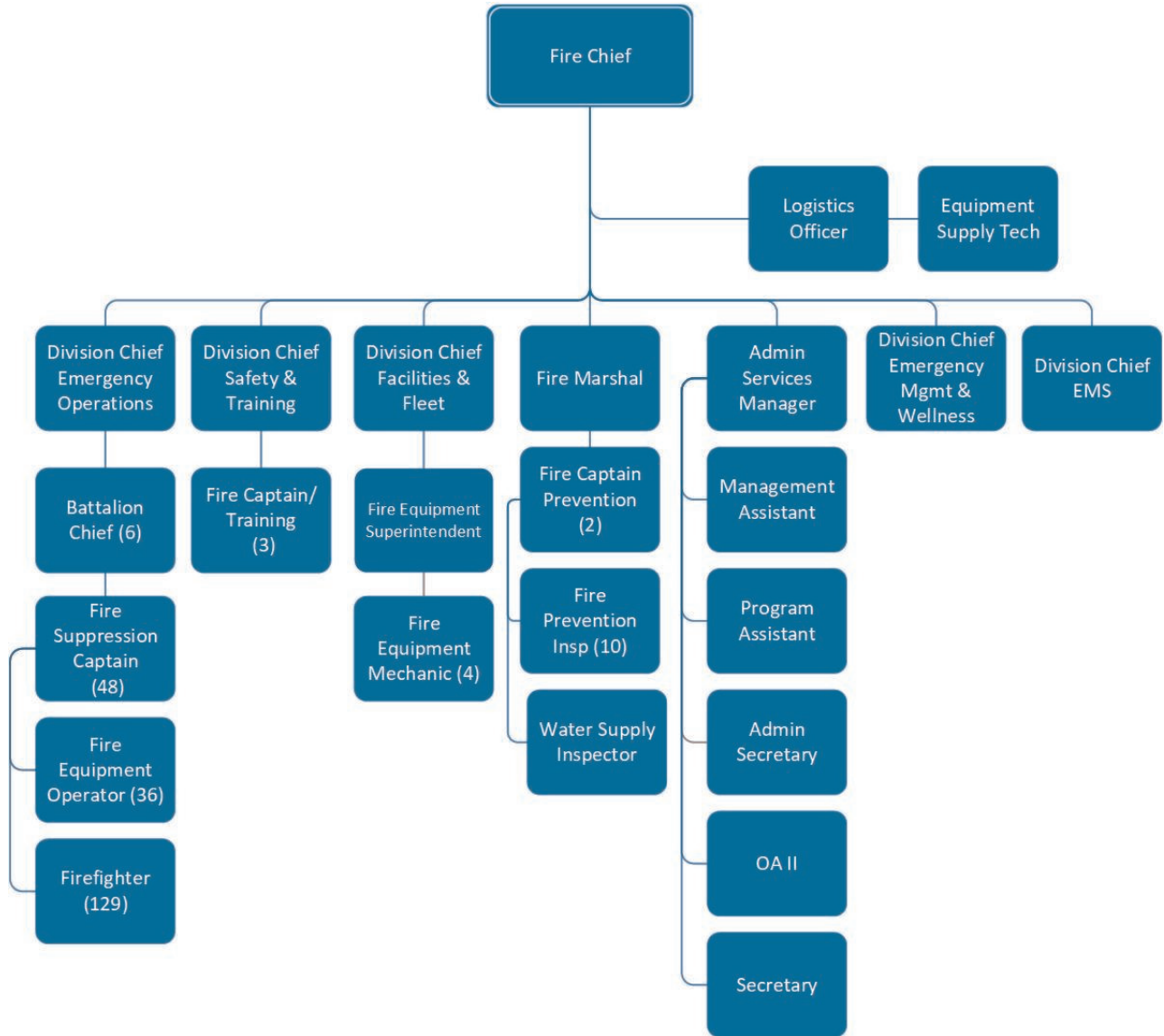
Sewer Billing Program Summary

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

Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Collection rate of miscellaneous receivables	88%	90%	92%	Strong Financial Condition
Unqualified audit opinion for the Comprehensive Annual Financial Report (CAFR) and awarded the annual Certificate of Achievement in Financial Reporting from the Government Finance Officers Association	Yes	Yes	Yes	Strong Financial Condition
Distinguished Budget Presentation Award received from the Government Finance Officers Association	Yes	Yes	Yes	Strong Financial Condition
Percentage of actual pooled investment earnings that meet or exceed investment policy benchmark for each month	100%	100%	100%	Strong Financial Condition
Accounts payable invoices processed per assigned FTE	9,068	9,200	9,350	Strong Financial Condition
Maintain and strengthen the City's General Obligation A rating	A-	A	A	Strong Financial Condition
Percentage of financial reports that are completed and provided to Council, City Manager, and Departments within 45 days of month-end	100%	100%	100%	Strong Financial Condition

Fire



Fire
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Emergency Medical Services	\$ 383,357	\$ 409,368	\$ 375,753	1.00
Emergency Operations	40,884,704	42,327,954	40,924,076	223.00
Fire Prevention	2,039,988	2,374,464	2,460,021	14.00
Fleet Management	1,562,774	4,047,388	2,101,002	5.00
Program & Service Management	1,335,797	1,465,632	1,424,918	9.00
Safety & Training	807,883	890,770	906,723	3.00
Total	\$ 47,014,503	\$ 51,515,576	\$ 48,192,493	255.00

Expenses by Type

Salaries & Wages	\$ 27,965,092	\$ 28,753,144	\$ 27,820,728
Employee Benefits	15,819,136	16,256,767	17,014,870
Services & Supplies	2,814,090	3,825,050	2,756,895
Capital Outlay	416,185	2,680,615	600,000
Total	\$ 47,014,503	\$ 51,515,576	\$ 48,192,493

Funding Sources

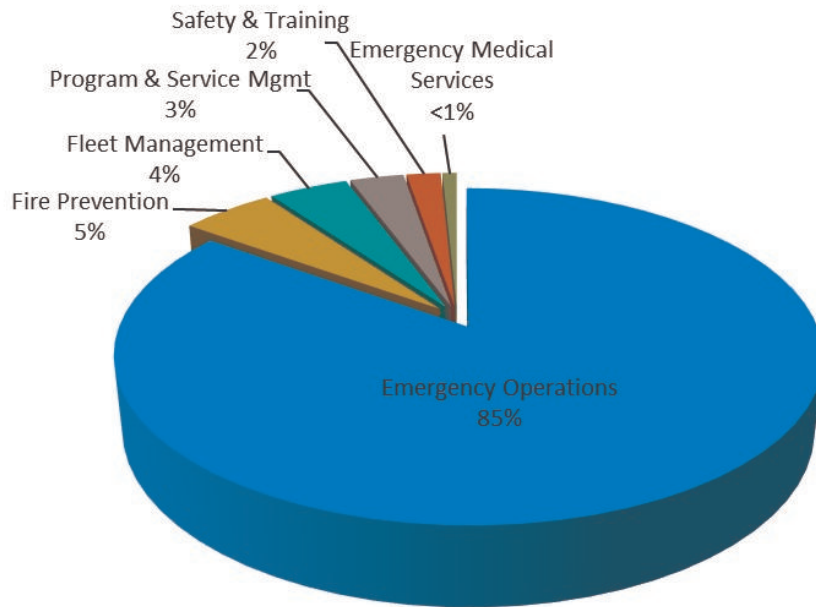
General Fund	\$ 36,438,392	\$ 40,678,281	\$ 38,584,869
Fire Override*	4,236,162	4,383,782	4,559,133
Fire Station Override*	4,690,264	4,854,318	5,048,491
Federal & State Grants*	190,321	370,361	—
Strike Team Reimbursements*	1,459,364	1,228,834	—
General Fund Total	\$ 47,014,503	\$ 51,515,576	\$ 48,192,493

*Restricted Funds

Program Changes

- One (1) new Fire Equipment Superintendent
- Add funding for building leases

Fire
FY19 Recommended Budget
Expenses by Program
Total Budget \$48.2M



Department Mission

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

Overview

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

Top Accomplishments for Last Year

1. Increased our number of paramedic units from three to six.
2. The Reno Fire Department responded to 42,069 calls, an increase from our total 2017 call volume by 12% with an average response time of 6 minutes.
3. Responded to and assisted our Federal, State, and Local firefighting agencies with 122 personnel and 25 apparatus to 43 wildland fires in 7 states, as well as hurricane relief efforts in Puerto Rico and St. Croix. Assisted in mitigating two federally declared disasters last year-the January flooding of the Truckee River and spring flooding in the North Valleys-both of which directly affected the citizens of Reno. The Department will receive over \$1.1 million in reimbursements for the services performed on these incidents.
4. Placed 16 new fire recruits on-line following the completion of a rigorous and challenging 16-week fire academy; our third academy in the past two years.
5. Conducted the first Community EMT class at no cost to 24 participants representing all ethnicities, genders, and lifestyles.

Major Issues and Strategies during the Budget Year

1. Expand our Advanced Life Support (ALS)/Paramedic medical program by adding additional paramedic apparatus in 2018 to serve the citizens of Reno.
2. Continue to develop and research funding strategies and grant opportunities with the goal of developing a systematic replacement program to address the needs of our aging fleet of apparatus and also the remodeling/replacement of aging fire stations.
3. Develop a plan to increase staffing to mitigate the negative affects our high call volume has on the health and wellness of personnel and to continue to provide the highest level of service to the City of Reno resulting from the growth in our area.

Detailed Program Information

Emergency Medical Services

Program Summary

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

Emergency Operations

Program Summary

Department Core Services	
Emergency Operations	Protect our community from the threat of fire and reduce or eliminate property loss and damage experienced by those we serve during and following a fire. This is accomplished through quick response, quality training, modern equipment, logistical support, and a genuine concern for the value of others' property. Types of responses: <ol style="list-style-type: none"> 1. Urban and suburban structural fire response 2. Wildland urban interface fires 3. Wildland fires 4. Special fire emergencies
	Respond to emergencies requiring Hazardous Materials mitigation and Technical Rescue capabilities: <ol style="list-style-type: none"> 1. Hazardous Materials <ul style="list-style-type: none"> Spills Leaks Fires 2. Technical Rescue <ul style="list-style-type: none"> Swift water rescue High/low angle rescue Confined space rescue Heavy rescue Structural collapse
	Protect and mitigate hazards that threaten public safety: <ol style="list-style-type: none"> 1. Vehicle accidents 2. Weather related property damage 3. Electrical emergencies 4. Gas leaks 5. Carbon monoxide emergencies 6. Fuel spills

Fire Prevention

Program Summary

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

Fleet Maintenance

Program Summary

Department Core Services	
Fleet Maintenance	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

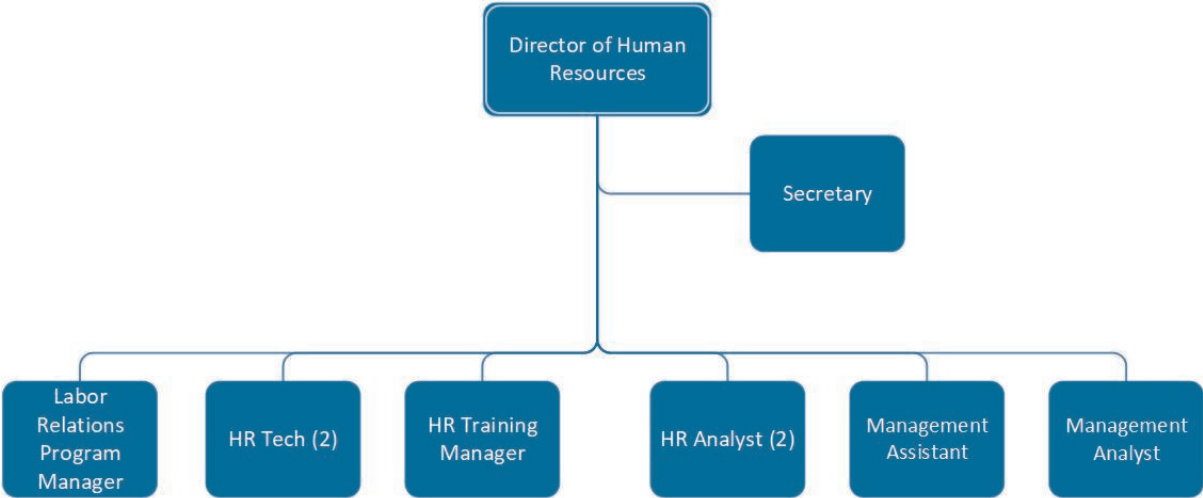
Department Core Services	
Safety & Training	Provide the citizens and visitors of Reno with the best possible public health and safety education. Our services will be delivered effectively and efficiently by highly trained and courteous professionals using modern techniques and equipment.
	Actively work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

Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Number of Fire Department Apparatus Providing ALS/Paramedic level of service	6	8	10	Vibrant Neighborhoods and Public Places
Total number of medical calls for service*	28,816	29,680	30,571	Vibrant Neighborhoods and Public Places
Percent of medical calls of total RFD calls for service	68.5%	70%	71%	Vibrant Neighborhoods and Public Places
Total number of calls for service and percent attributable to:*	42,069	43,331	44,631	Vibrant Neighborhoods and Public Places
A) Fire B) EMS C) Public Assist D) Good Intent E) Hazmat F) False Alarms	A) 1.9% B) 68.5% C) 1.9% D) 21.6% E) 1.1% F) 4.8%	A) 2% B) 71% C) 3% D) 7% E) 2% F) 5%	A) 2% B) 71% C) 3% D) 7% E) 2% F) 5%	
Number of reported fire related civilian injuries/ deaths total	11/3	0/0	0/0	Vibrant Neighborhoods and Public Places
Number of district inspections (includes annual, business license, Re-inspects, special events, complaints, and child care)	6,869	6,400	7,400	Efficient and Dependable Business Environment
Number of building plans reviewed by Fire Department (includes revisions) and percentage of plans being reviewed within 10 day turn-around.	1,435/96%	1,500/100%	1,570/100%	Well-Managed Growth
Capture rate for Arson/Incendiary: Percentage of arrest for Arson/Incendiary fires investigated	27%	30%	33%	Vibrant Neighborhoods and Public Places
Public education in fire prevention: A) Direct contact through presentation and classes: B) Indirect contact by flyers and social media hits:	A) 11,600 B) 15,000	A) 12,000 B) 18,000	A) 13,000 B) 20,000	Vibrant Neighborhoods and Public Places
Number of grant applications submitted and percentage of grants received	5/80%	5/100%	6/100%	Vibrant Neighborhoods and Public Places

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

Human Resources



Human Resources
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Employee Services	\$ 1,668,608	\$ 1,546,381	\$ 1,741,505	9.00
Insurance Management	27,176,125	28,485,950	29,264,950	—
Workers Compensation	10,932,158	6,929,187	7,744,806	1.00
Total	\$ 39,776,891	\$ 36,961,518	\$ 38,751,261	10.00

Expenses by Type

Salaries & Wages	\$ 842,809	\$ 794,291	\$ 901,005
Employee Benefits	455,954	477,964	549,725
Services & Supplies	38,478,128	35,689,263	37,300,531
Total	\$ 39,776,891	\$ 36,961,518	\$ 38,751,261

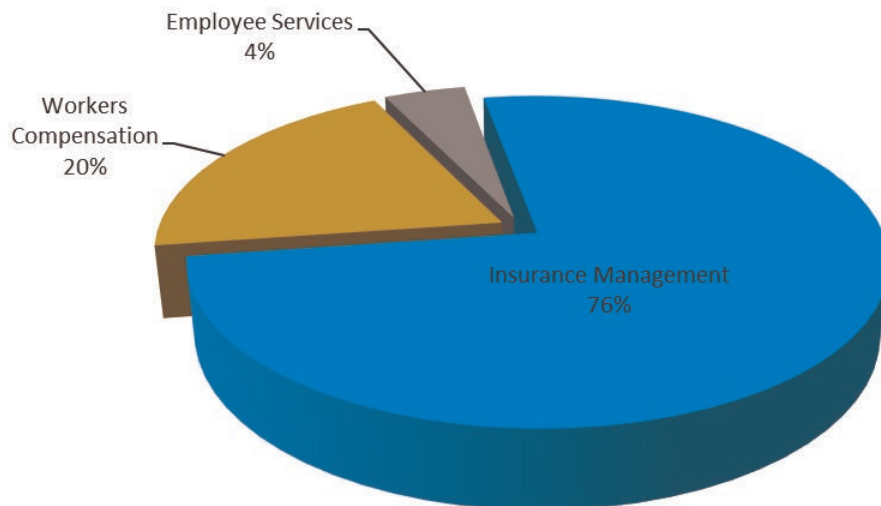
Funding Sources

General Fund	\$ 1,668,608	\$ 1,546,381	\$ 1,741,505
Workers Compensation Fund	10,932,158	6,929,187	7,744,806
Self Funded Medical	27,176,125	28,485,950	29,264,950
All Funds Total	\$ 39,776,891	\$ 36,961,518	\$ 38,751,261

Program Changes

- One (1) new HR Training Manager
- Add funding for Class/Comp study
- Moved software maintenance costs to IT budget

**Human Resources
FY19 Recommended Budget
Expenses by Program
Total Budget \$38.7M**



Department Mission

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

Overview

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

Top Accomplishments for Last Year

1. Continued to foster and promote a collaborative labor culture with the employee associations and successfully negotiated renewal contracts.
2. Increased participation in the Nevada Business Group on Health hospital coalition to further influence negotiation of healthcare programs.
3. Completed an RFP to begin the process of a complete classification and compensation study, including Public Safety positions. The prior study was completed and implemented in 2008.
4. Coordinated recruitment and selection for key executive staff, including Director of the Office of Communications & Community Engagement.

Major Issues and Strategies during the Budget Year

1. Citywide and departmental policies need to be defined, documented, and trained for at every level.
2. A new classification and compensation study is needed to guide our compensation strategy. This creates the foundation for all of our pay practices; supports recruiting and workforce planning; and provides the analytics for the negotiation of all of our collective bargaining agreements. We have completed the RFP process for this study and have requested funding for the study to be phased over three fiscal years.
3. Drive strategic staffing initiatives to include a Citywide Intern Program, collaboration with Civil Service, and analytics around the retirement/replacement process.
4. 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.

Detailed Program Information

Employee Services

Program Summary

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

Workers' Compensation

Program Summary

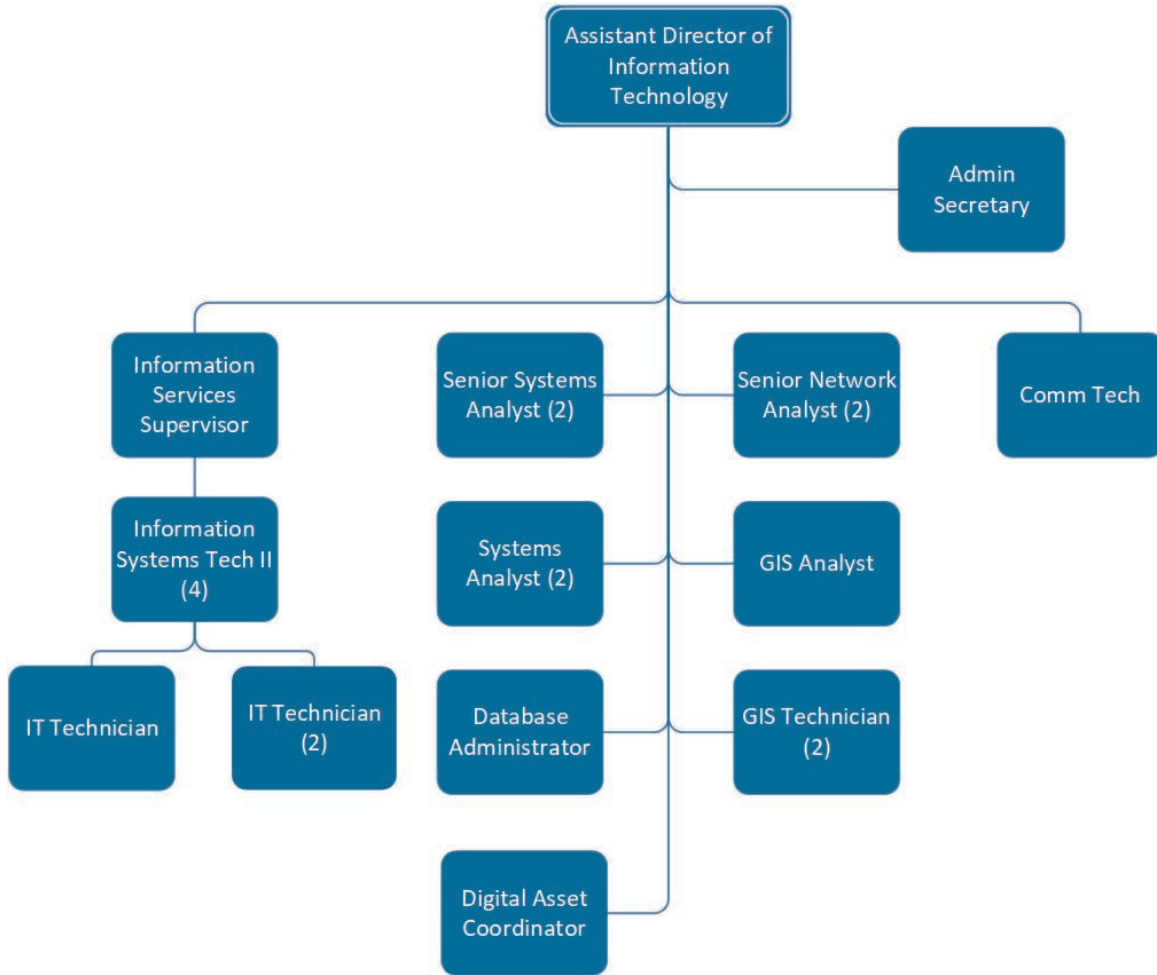
Department Core Services	
Workers' Compensation	Manage the self-insured program including vendor management of the Third Party Administrator, Medical Control Officer, and broker (stop/loss coverage). Ensure compliance with DIR and NRS regulations. Manage the wage/benefit payments and leave time related 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	2017 Actual	2018 Target	2019 Target	Strategic Priority
Percent of grievances advanced to arbitration	5%	<30%	<10%	Other - Internal Service
Percent of arbitration awards in favor of the city	n/a*	>50%	>75%	Other - Internal Service
Percent of compliance training for new hires completed within 90 days	83%	95%	100%	Other - Internal Service
Percent of employee relations investigations performed in-house vs. outside firm	60%	65%	70%	Other - Internal Service
Percent of current labor contracts closed by deadline	10%	50%	80%	Other - Internal Service
For non-Civil Service requirements, % of actual positions filled from the date HR receives request until list of qualified individuals provided to department in less than 60 days	58%	75%	85%	Other - Internal Service

* Data Not Published for FY17

Information Technology



Information Technology
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Information Technology	\$ 5,017,736	\$ 5,826,910	\$ 5,595,855	22.00
Total	\$ 5,017,736	\$ 5,826,910	\$ 5,595,855	22.00
Expenses by Type				
Salaries & Wages	\$ 1,861,488	\$ 1,944,715	\$ 1,904,524	
Employee Benefits	927,132	988,933	987,831	
Services & Supplies	2,188,321	2,618,614	2,603,500	
Capital Outlay	\$ 40,795	\$ 274,648	\$ 100,000	
Total	\$ 5,017,736	\$ 5,826,910	\$ 5,595,855	
Funding Sources				
General Fund	\$ 5,017,736	\$ 5,826,910	\$ 5,595,855	
General Fund Total	\$ 5,017,736	\$ 5,826,910	\$ 5,595,855	

Program Changes

- One (1) IT Tech position for Accela program support
- One (1) IT Tech position with reorganization (assigned to police)
- Moved software costs from other departments
- Added funding for MS Office upgrades
- Increased funding for radio system

Department Mission

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

Overview

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

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

Top Accomplishments for Last Year

1. Transitioned user administration, vendor management, and technical support for Accela to IT.
2. Migrated and upgraded the entire back-end platform for New World which was required for continued operations.
3. Upgraded the internal (StaffMaps) and external (Community Development Map) online mapping system to provide upgraded and new mapping functionality, more map layers, and visibility of GIS Data.
4. Upgraded the video security system at City Hall and remote locations, to be used by Public Safety and building security.
5. Installed and upgraded the access badge system at City Hall and remote locations.
6. Completed a network upgrade RFP for 26 City locations and awarded the contract with build out to begin in 2018.
7. Participation in ongoing departmental and regionally specific projects, including but not limited to the record management system conversion and installation; Cad-to-Cad with REMSA; Smart City Partnerships; and application/system support with Public Safety.
8. Audited phone, alarm, and fax services for the City which reduced spending by approximately \$200K annually.

Major Issues and Strategies during the Budget Year

1. Develop a baseline for the IT infrastructure to include networking and servers to determine the costs required to establish a standardized level of server by updating out-of-warranty and end-of-life hardware, server operating systems, and networking equipment.
2. Develop an ITIL based help and service desk to provide best practice and SLA compliant IT services to the City. By adopting ITIL service life cycle practices, IT can focus on delivering value to our customers and build a trusting foundation of IT support and transformation.
3. Provide a Business Intelligence platform of enterprise data within a data warehouse for ease of reporting, to include dashboards for, and by departments for critical decision making and for open data initiatives to provide for transparency and accountability by the City.
4. Develop a strategy and project plan to move the onsite Data Center to an offsite location.
5. Establish a regional Public Safety Cloud repository for participating Northern Nevada Public Safety agencies to facilitate a regional data/application sharing platform.

6. Upcoming upgrades and/or new application services to include a comprehensive Asset Management System for Public Works, Interactive Voice Response system, Integrated Fleet Management system, and updated Time Management system for Public Safety (Telestaff and applicable Interfaces).

Detailed Program Information

Information Technology

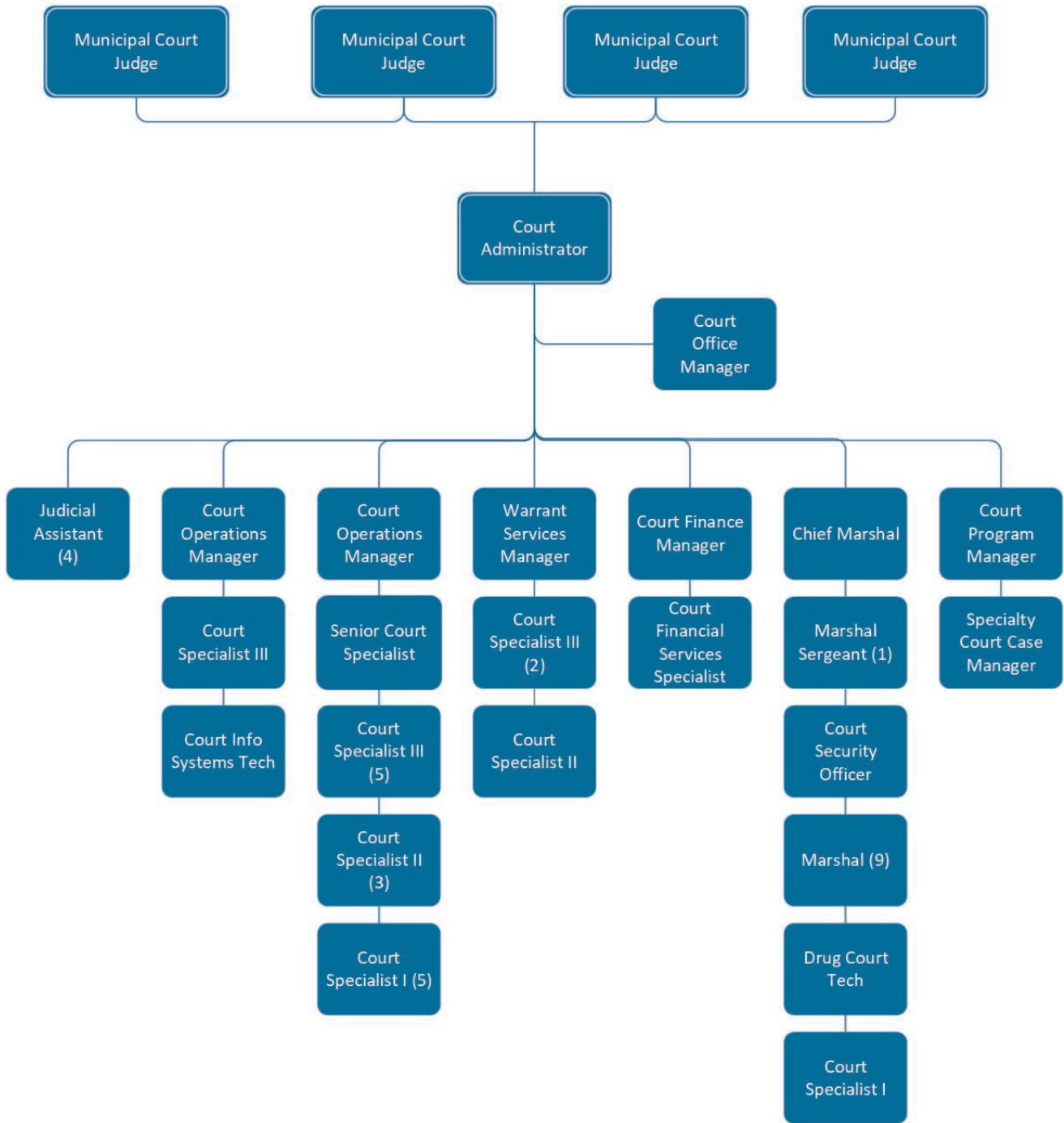
Program Summary

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

Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Percent Priority 1 calls (Unable to work) closed within one business day	50%	100%	100%	Other - Internal Service
Percent of all servers less than 5 years of age	37%	100%	100%	Other - Internal Service
Percent of all computers less than 5 years of age	90%	100%	100%	Other - Internal Service

Municipal Court



Municipal Court
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Court Assessments	\$ 171,324	\$ 905,460	\$ 272,906	—
Judicial	1,629,174	6,911,948	7,059,271	50.00
Judicial Proceedings	2,104,605	231,636	106,250	—
Program & Service Management	2,808,508	—	—	—
Total	\$ 6,713,611	\$ 8,049,044	\$ 7,438,427	50.00

Expenses by Type

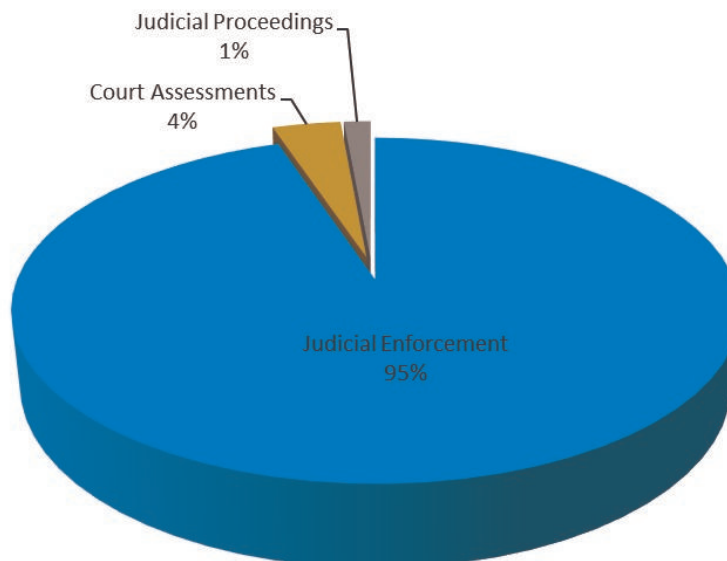
Salaries & Wages	\$ 3,589,224	\$ 3,874,807	\$ 3,973,005
Employee Benefits	1,932,482	2,136,895	2,189,417
Services & Supplies	1,191,905	2,037,342	1,276,005
Total	\$ 6,713,611	\$ 8,049,044	\$ 7,438,427

Funding Sources

General Fund	\$ 6,462,901	\$ 7,024,198	\$ 7,165,521
Federal Grants*	79,386	119,386	—
Court Assessment	171,324	905,460	272,906
Funding Sources Total	\$ 6,713,611	\$ 8,049,044	\$ 7,438,427

*Restricted Funds

**Municipal Court
FY19 Recommended Budget
Expenses by Program
Total Budget \$7.4M**



Department Mission

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

Overview

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

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

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

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

Top Accomplishments for Last Year

1. Strengthened community relationships by working closely with city management on various local government-related issues; Reno Police Department on the introduction of body cameras for field officers; and Northern Nevada Adult Mental Health Services on defendants' competency evaluations.
2. Established agreements and created workflows for courtroom telephonic interpreting services for less common languages, reducing cost and scheduling issues of an on-site interpreter.
3. Completed an extensive audit of all active and recently closed case files to ensure proper compliance with state laws and Nevada Supreme Court's mandates and created self auditing checklists and electronic compliance reports to help ensure case accuracy and proper reporting.
4. Became the first court in the state to have its Case Management System (Odyssey) and workflows certified by the Nevada Supreme Court.
5. Implemented cell phone text reminders for upcoming court dates and payment obligations, a nationally recognized accomplishment.
6. Revamped the court's traffic arraignment check-in process to facilitate the scanning of case information ensuring its availability for judicial review while in the courtroom.
7. Began sending automated traffic conviction notices to the Department of Motor Vehicles eliminating the need for the information to be printed and sent in a hardcopy format.
8. Successfully obtained state funding and launched a new program that primarily focuses on those needing intense supervision and services and established an agreement with Sober 24 for after hour and weekend drug and alcohol testing.
9. Implemented a new strategy for employed Specialty Court defendants - remote breathalyzers which works with the participants' cell phones, is less intrusive, and minimizes the need for in-person check-ins.
10. Selected as one of several courts nationally to participate in a formal training program to assist with the implementation of Veterans' Specialty Court programs.
11. Participated in Project Homeless Connect, where a RMC judge and court staff conducted court at the Community Assistance Center resolving many minor court cases and dismissing a significant number of outstanding warrants.
12. Implemented a new job-sharing strategy, where Court Operations (COU) Marshals are teamed with Alternative Sentencing Unit (ASU) Marshals for joint field assignments resulting in more home visits and sobriety checks.

Major Issues and Strategies during the Budget Year

1. Requested the City of Reno Auditing Group to conduct an unrestricted review of the court's finance and accounting practices.
2. Expand the check-in process to other hearing types.
3. Implement the electronic routing of court documents and install dual computer monitors at selected locations to simultaneously view case history, court documents, and other criminal justice related information.
4. Introduce electronic signatures of judicial officers, court staff, and public.
5. Streamline the warrant process.
6. Launch at least one new specialty court(s): Veteran Treatment.
7. Execute formal Municipal Services Agreement between City of Reno and Reno Municipal Court.

Detailed Program Information

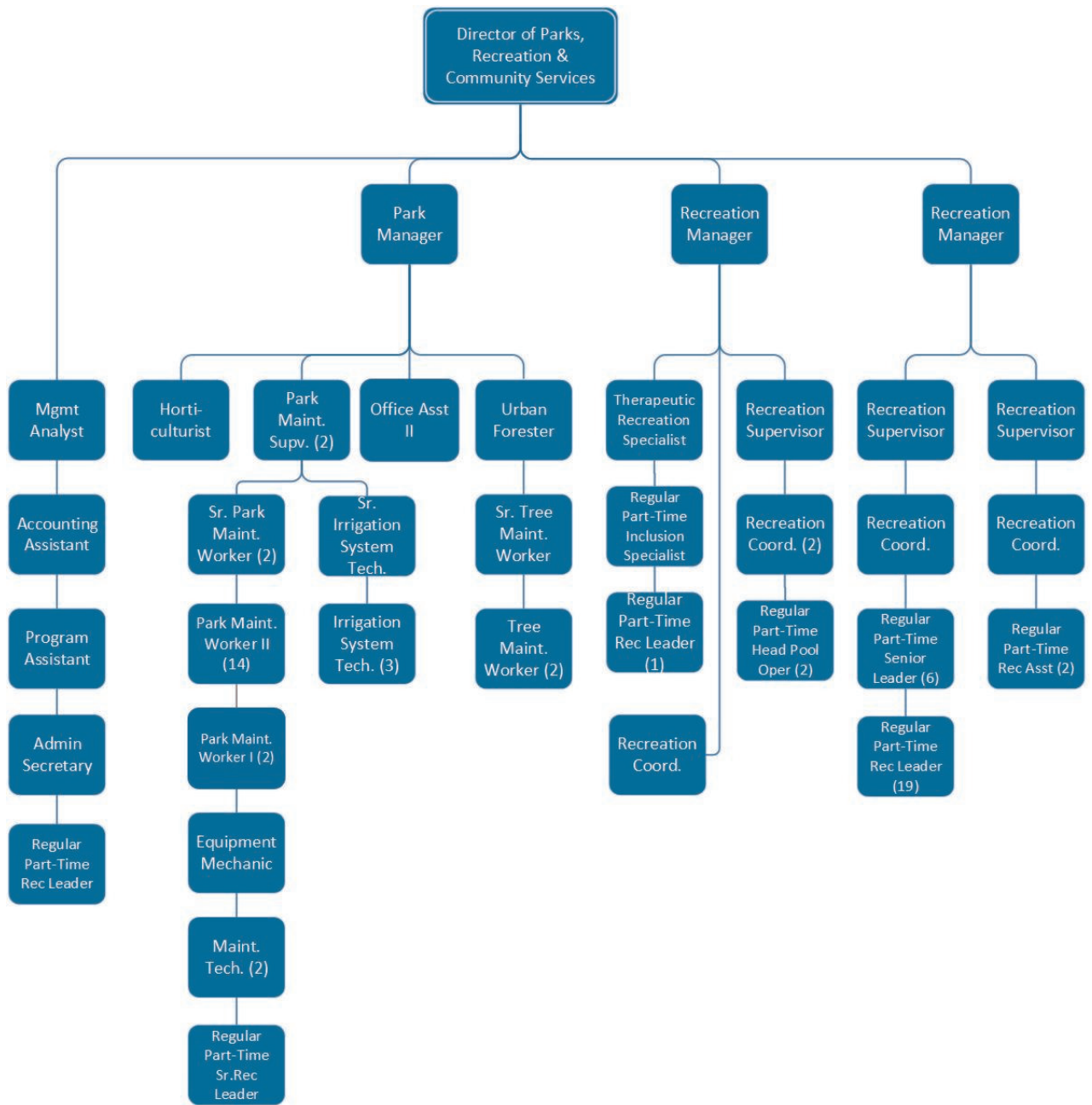
Judicial Program Summary

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	2017 Actual	2018 Target	2019 Target	Strategic Priority
Specialty Court - Participants	261	287	316	Vibrant Neighborhoods and Public Places
Specialty Court - Graduates	82	90	99	Vibrant Neighborhoods and Public Places
Specialty Court - Number of pre-sentence evaluations/screenings given by court to identify specialty court clients	166	187	206	Vibrant Neighborhoods and Public Places
Customer Service - Customers paying online/by phone through payment vendor	37%	38%	39%	Efficient and Dependable Business Environment
Customer Service - Customers helped through online chat feature	1%	2%	3%	Efficient and Dependable Business Environment
Customer Service - Number of cases resolved using a language interpreter	611	703	808	Efficient and Dependable Business Environment
Case Processing - Case Clearance Rate (Number of cases resolved/Number of cases filed)	96%	97%	98%	Efficient and Dependable Business Environment
Case Processing - Cost per case (Expenditures/Number of filings)	\$222	\$211	\$201	Strong Financial Condition

Parks, Recreation, and Community Services



Parks, Recreation, & Community Services
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Aquatics	\$ 718,031	\$ 766,186	\$ 827,967	3.60
Athletics	391,437	320,635	427,875	1.90
Golf	60,388	65,728	69,116	—
Outdoor Recreation	8,379	7,360	7,360	—
Park Maintenance	4,423,605	8,670,298	4,411,684	30.55
Program & Service Management	794,255	1,011,567	1,046,124	5.75
Recreation Centers	2,271,962	4,318,618	3,591,430	3.85
Recreation-Inclusion	337,834	392,076	357,876	1.95
Resource Development	190,862	144,201	13,790	—
Senior Development	614,366	735,140	572,090	3.65
Urban Forestry	521,554	576,163	645,199	4.20
Youth Development	1,839,330	2,171,735	2,200,518	19.30
Total	\$ 12,172,003	\$ 19,179,707	\$ 14,171,029	74.75

Expenses by Type

Salaries & Wages	\$ 5,650,346	\$ 5,999,885	\$ 6,053,102
Employee Benefits	2,165,193	2,699,485	2,706,984
Services & Supplies	2,721,845	2,492,465	2,010,443
Capital Outlay	1,634,619	7,987,872	3,400,500
Total	\$ 12,172,003	\$ 19,179,707	\$ 14,171,029

Funding Sources

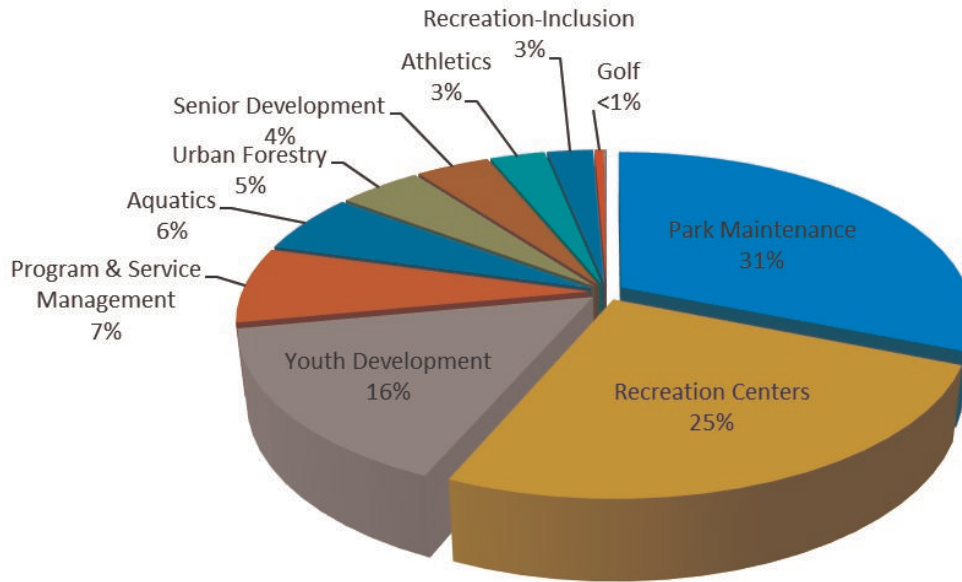
General Fund	\$ 8,768,743	\$ 9,643,450	\$ 9,566,948
Capital Projects	2,343,903	8,138,968	3,337,363
Federal and State Grants*	59,357	42,178	—
Room Tax Funds*	1,000,000	1,355,111	1,266,718
All Funds Total	\$ 12,172,003	\$ 19,179,707	\$ 14,171,029

* *Restricted Funds*

Program Changes

- Add 0.5 FTE by converting 2 part-time Parks Maintenance Workers to full-time
- Add funding for River Clean Up Crew (previously grant funded)
- Add funding for weed program
- Add funding for trees and tree equipment

Parks
FY19 Recommended Budget
Expenses by Program
Total Budget \$14.2M



Department Mission

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

Overview

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

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

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

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

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

Park Maintenance: This program coordinates the design and construction of new parks and recreation facilities, as well as manages additions, renovations, and capital improvements at existing parks and facilities. The Long Range Master Plans for the Department is facilitated and updated through this activity. This program maintains the parks, including landscaping, turf, play structures, outdoor play courts, skate parks, picnic shelters, restrooms, furnishings, hardscapes, and other amenities. The Staff maintains assigned trails and open space. Staff installs and maintains annual flowerbeds/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 Reno Youth Sports Association's use of the fields. Staff initiates grant requests to leverage funds for park improvements and open space/trails, then administers the reporting requirements for any subsequent grant awards. The Division administers and staff oversees parks maintained through agreements with homeowner associations.

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

Resource Development/Customer Service: This program seeks funding opportunities, grants, and donations. In addition, this program will develop improvements to customer service and upgrade our Volunteer Program. This program also focuses on department-wide outreach marketing and public involvement.

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

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

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

Top Accomplishments for Last Year

1. Completed Miguel Ribera Skate Park.
2. Completed Evelyn Mount Northeast Community Center roof and pool renovation.
3. Secured \$1.2 million in funding, including a \$800,000 grant from the William N. Pennington Foundation, and private donations for the Traner Pool renovation project.
4. Reconstructed playground safety surfaces at Mary Gojack, Yori, Hilltop, and Valleywood Parks.
5. Completed expansion of parking lot and landscaping renovations at Damonte Ranch Park.
6. Completed renovation of Pat Baker Park including new multi-use sport court, water splash pad, playground equipment, picnic shelter, and landscaping.
7. Completed renovation of irrigation system along Riverside Drive and Bicentennial Park.
8. Completed reconstruction of Crooked Mile pathway through Idlewild Park.
9. Incorporated park development standards and guidelines for West Meadows Estates and Caramella Ranch Estates planned unit developments.
10. Completed multiple flood repair projects throughout parks due to January 2017 flood event.
11. Completed ADA construction project at Mary Gojack Park.
12. Implemented Note & Float life jacket program.

Major Issues and Strategies during the Budget Year

1. Onboarding staff for key vacant positions.
2. Improve park maintenance level of service standards.
3. Increase temporary employee retention.
4. Complete necessary facility infrastructure improvements.
5. Construction at Somerset West Park.
6. Development of Mayor's/McAlinden master plan and Las Brisas park expansion plan.
7. Construction of downtown dog park.
8. Replacement of Barbara Bennett playground.
9. Re-construction of Traner Pool.

Detailed Program Information

Aquatics

Program Summary

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

Athletics

Program Summary

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

Inclusion and Adaptive

Program Summary

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

Recreation Centers

Program Summary

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

Park Maintenance

Program Summary

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

Program and Service Management

Program Summary

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

Resource Development/Customer Service

Program Summary

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

Senior Services

Program Summary

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

Urban Forestry

Program Summary

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

Youth Services
Program Summary

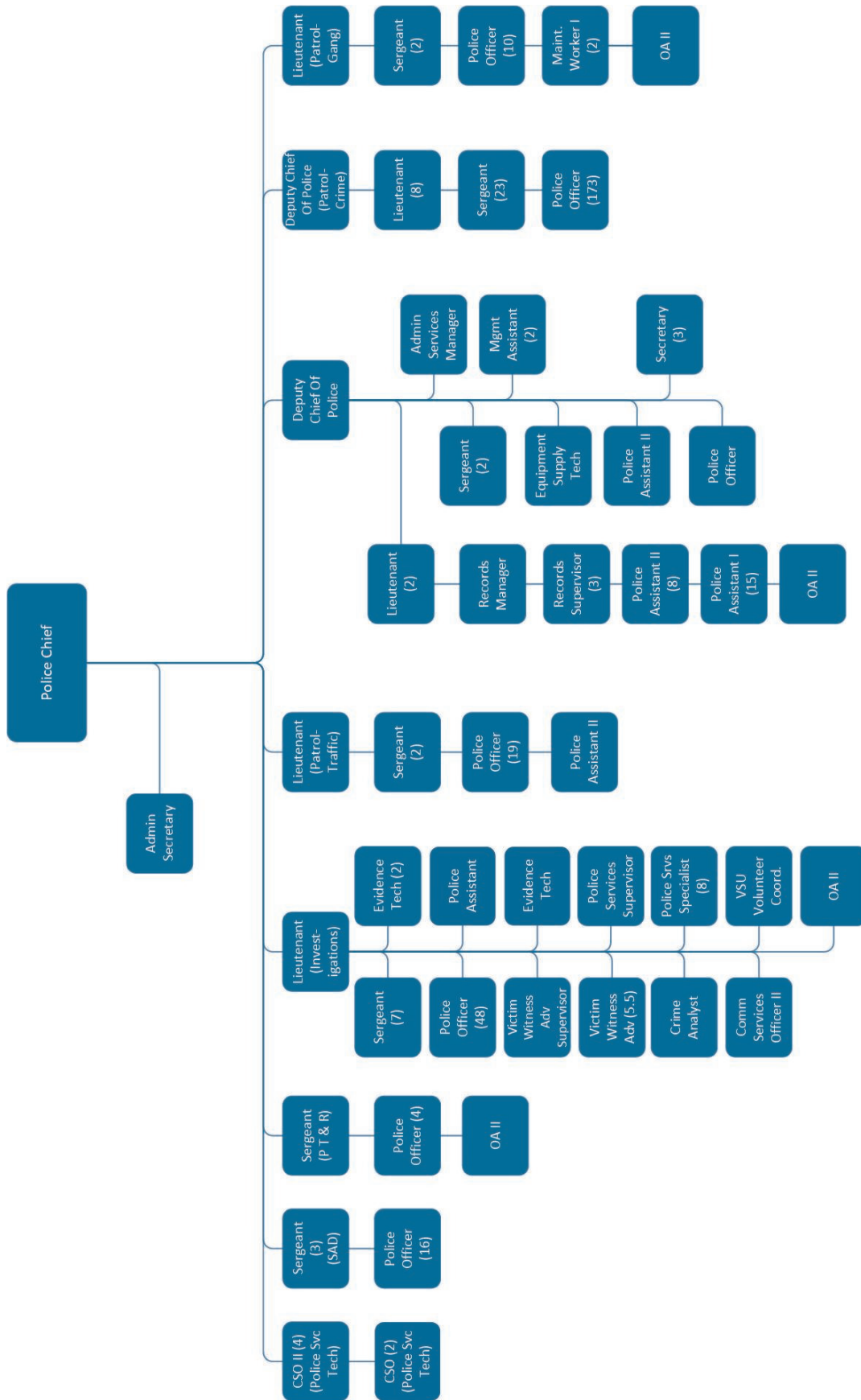
Department Core Services - Youth	
Youth Services Division	Provide active, safe, nurturing, and positive environments and recreational opportunities for youth and teens.
Development of Community Collaborations	Work with businesses, non-profits, Washoe County School District, community volunteers, and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

Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Ratio of trees planted vs. removed	1:1.2	1.2:1	1.3:1	Vibrant Neighborhoods and Public Places
Percent of park inspections meeting standard	50%	55%	60%	Vibrant Neighborhoods and Public Places
Number of volunteer hours performed	5,181	5,500	5,800	Strong Financial Condition
Number and value of scholarships provided Seniors	225	240	250	Strong Financial Condition
Youth (approx. 98% of value reimbursed through Children's Cabinet)	253	260	270	
Number of program participants enrolled in swimming lesson sessions	1,619	1,800	1,950	Vibrant Neighborhoods and Public Places
Percent of youth parents rating value of the program as good or excellent	85%	87%	90%	Vibrant Neighborhoods and Public Places
Percent of program participants who indicate that senior programming enhances their physical and mental well-being	98%	99%	100%	Vibrant Neighborhoods and Public Places
Percent of program participants who formed new friendships through senior programming	95%	96%	97%	Vibrant Neighborhoods and Public Places
Percent of Sierra Kids and camp program reservations that are completed online	60%	65%	70%	Efficient and Dependable Business Environment
Percent Athletics Program Cost Recovery (includes utilities, excludes facility costs)	93%	95%	96%	Strong Financial Condition
Percent Inclusion/Adaptive Program Cost Recovery (includes utilities, excludes facility costs)	28%	29%	30%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) EMNECC Pool	1%	30%	60%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Idlewild Pool	61%	62%	63%	Strong Financial Condition

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Percent Facility Cost Recovery (includes utilities) - Northwest Pool	66%	67%	68%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Traner Pool	10%	20%	25%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Community Halls	156%	100%	100%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - EMNECC Building	30%	40%	50%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - McKinley Arts & Culture Center	18%	19%	20%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Neil Road Recreation Center Facility	13%	15%	20%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Paradise Park Activity Center	19%	20%	25%	Strong Financial Condition
Percent Facility Cost Recovery (includes utilities) - Plumas Gym	28%	30%	32%	Strong Financial Condition

Police



Police
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Community Service Officers	\$ 377,627	\$ 442,397	\$ 719,025	6.00
Crime Prevention	29,244,713	32,584,608	36,718,285	205.00
Downtown Police	2,846,191	2,851,874	3,037,371	19.00
Forfeitures	279,744	1,682,533	100,000	0.00
Gang Enforcement	2,855,318	2,781,193	2,987,031	17.00
Investigations	13,946,549	12,904,915	13,305,400	79.50
Program & Service Management	4,086,039	4,331,260	4,230,282	15.00
Records & Identification	2,475,697	3,022,427	2,947,147	28.00
Traffic	6,086,943	5,774,549	4,508,390	23.00
Training	1,299,150	1,225,487	1,297,336	6.00
Total	\$ 63,497,971	\$ 67,601,243	\$ 69,850,267	398.50

Expenses by Type

Salaries & Wages	\$ 36,306,475	\$ 37,553,080	\$ 40,034,376
Employee Benefits	21,282,605	22,297,880	23,564,032
Services & Supplies	5,899,560	7,594,893	6,109,659
Capital Outlay	9,331	155,390	142,200
Total	63,497,971	67,601,243	69,850,267

Funding Sources

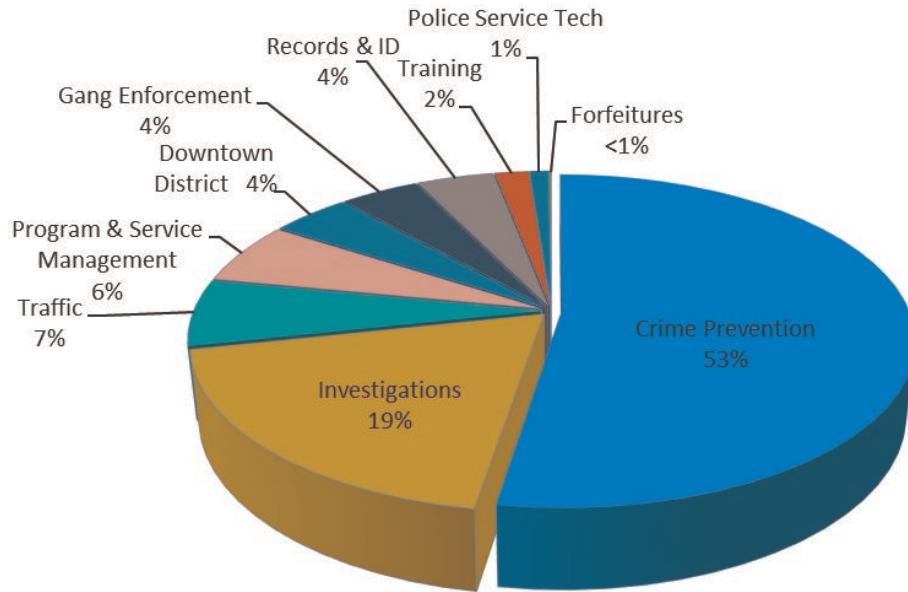
General Fund	\$ 49,780,155	\$ 52,288,084	\$ 57,263,516
Safety 88 Tax Override*	10,908,501	11,309,376	11,761,751
Federal and State Grants*	965,920	721,864	—
Downtown Tax District Revenues*	1,563,651	1,599,386	—
Business Improvement District	—	—	725,000
Forfeiture Funds*	279,744	1,682,533	100,000
Funding Sources Total	\$ 63,497,971	\$ 67,601,243	\$ 69,850,267

* *Restricted Funds*

Program Changes

- Four (4) Police Officers
- Two (2) Community Service Officers (CSO's)
- One (1) Evidence Technician
- One (1) Police Assistant

Police
FY19 Recommended Budget
Expenses by Program
Total Budget \$69.8M



Department Mission

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

Overview

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

Top Accomplishments for Last Year

1. Reinstate the Community Services Officer (CSO) program, putting several CSO's back in the field taking non-emergency reports, freeing officers to handle priority calls for service.
2. Expanded partnership with Community Development to ensure police services are addressed when planning new neighborhoods.

Major Issues and Strategies during the Budget Year

1. Increase on-line reporting.
2. Mandatory deployment of body cameras.
3. Addressing challenges posed by annexation and population increase.

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.
	Responding to calls for service in a prompt and courteous manner.
	Implementing intelligence led policing practices to better predict and resolve crime trends.
	Adequately train newly hired officers to provide a coordinated local strategy to gather and interpret police intelligence.
	Evaluate effective deployment of police resources on a day-to-day basis, including special events and homeland security concerns.

Downtown Police

Program Summary

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

Gang Enforcement

Program Summary

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

Investigations

Program Summary

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

Program and Service Management

Program Summary

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

Records and Identification

Program Summary

Department Core Services	
Records & ID	Promote the safety of the public and those involved in the criminal justice process. Administer the identification and work permit process for those individuals so required to by law. Provide a state of the art record and corrections management automated reporting system.

Traffic

Program Summary

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

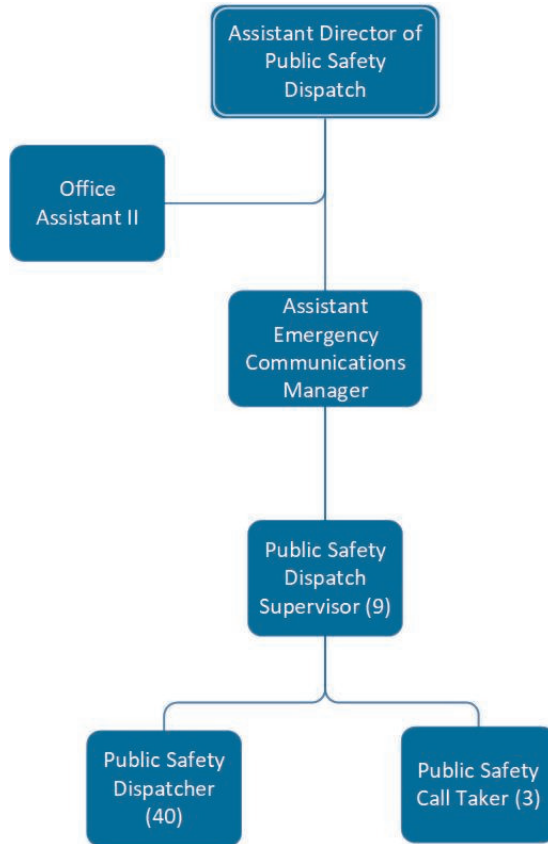
Training
Program Summary

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

Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Emergency in Progress (EIP) response time <5 minutes	88%	89%	90%	Vibrant Neighborhoods and Public Places
Reported Downtown Graffiti - abatement in less than 48 hours	98.3%	98.5%	98.7%	Thriving Downtown & University District
Reported Graffiti - abatement in less than 48 hours	97.9%	98.3%	98.5%	Vibrant Neighborhoods and Public Places
Homeless Evaluation Liaison Program (HELP) Assists	226	230	235	Thriving Downtown & University District
Percentage of reported stolen vehicles recovered	83%	85%	87%	Vibrant Neighborhoods and Public Places
Survey Statistics - overall satisfied with service provided by RPD	75%	78%	80%	Vibrant Neighborhoods and Public Places

Public Safety Dispatch



Public Safety Dispatch
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Public Safety Dispatch	\$ 5,446,440	\$ 6,729,935	\$ 6,564,006	55.00
Total	\$ 5,446,440	\$ 6,729,935	\$ 6,564,006	55.00
 Expenses by Type				
Salaries & Wages	\$ 3,521,203	\$ 4,152,476	\$ 4,169,438	
Employee Benefits	1,698,038	2,219,518	2,155,458	
Services & Supplies	227,199	357,941	239,110	
Total	\$ 5,446,440	\$ 6,729,935	\$ 6,564,006	
 Funding Sources				
General Fund	\$ 5,446,440	\$ 6,729,935	\$ 6,564,006	
General Fund Total	\$ 5,446,440	\$ 6,729,935	\$ 6,564,006	

Department Mission

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

Overview

Public Safety Dispatch is the hub for public safety communications for the City, providing the life-saving link between the public and the first responders in our region. Reno Public Safety Dispatch is the second largest dispatch center in the state.

Reno Dispatch provides full dispatch services, including 9-1-1 and non-emergency call processing for the Reno Police Department, the Reno Fire Department, the University Police Services (for both UNR and TMCC), the Reno Marshals Office, and Reno Public Works Parking Violation Attendants. Reno Dispatch also receives and processes 9-1-1 calls for unincorporated Washoe County, serving Washoe County Sheriff's Office and the Truckee Meadows Fire Protection District. Reno Dispatch serves as the backup dispatch center and receives overflow 9-1-1 calls for the City of Sparks Dispatch, Washoe County Dispatch, and other agencies throughout Northern Nevada.

Top Accomplishments for Last Year

1. Continued providing a high level of service - number of complaints from citizens, users, and outside agencies equals .5% of total calls processed.
2. Collaborated with regional PSAPs and the 9-1-1 Advisory Board in the development of a 5-Year Strategic Plan.
3. Collaborated with Reno Fire Department and developed/presented a Basic Fire Dispatcher training program for all Dispatch staff.

Major Issues and Strategies during the Budget Year

1. Recruit and train authorized positions within the department.
2. Develop an Emergency Contingency Plan including a Continuity of Operations Plan (COOP) for public safety communications technology continuity management for disaster response and recovery activities for Reno Dispatch personnel, stakeholders, assets, and communications infrastructure.
3. Return to team-type of shift scheduling to create team environment, delineate clear lines of supervision, and improve coverage and training opportunities.

Detailed Program Information

Public Safety Dispatch

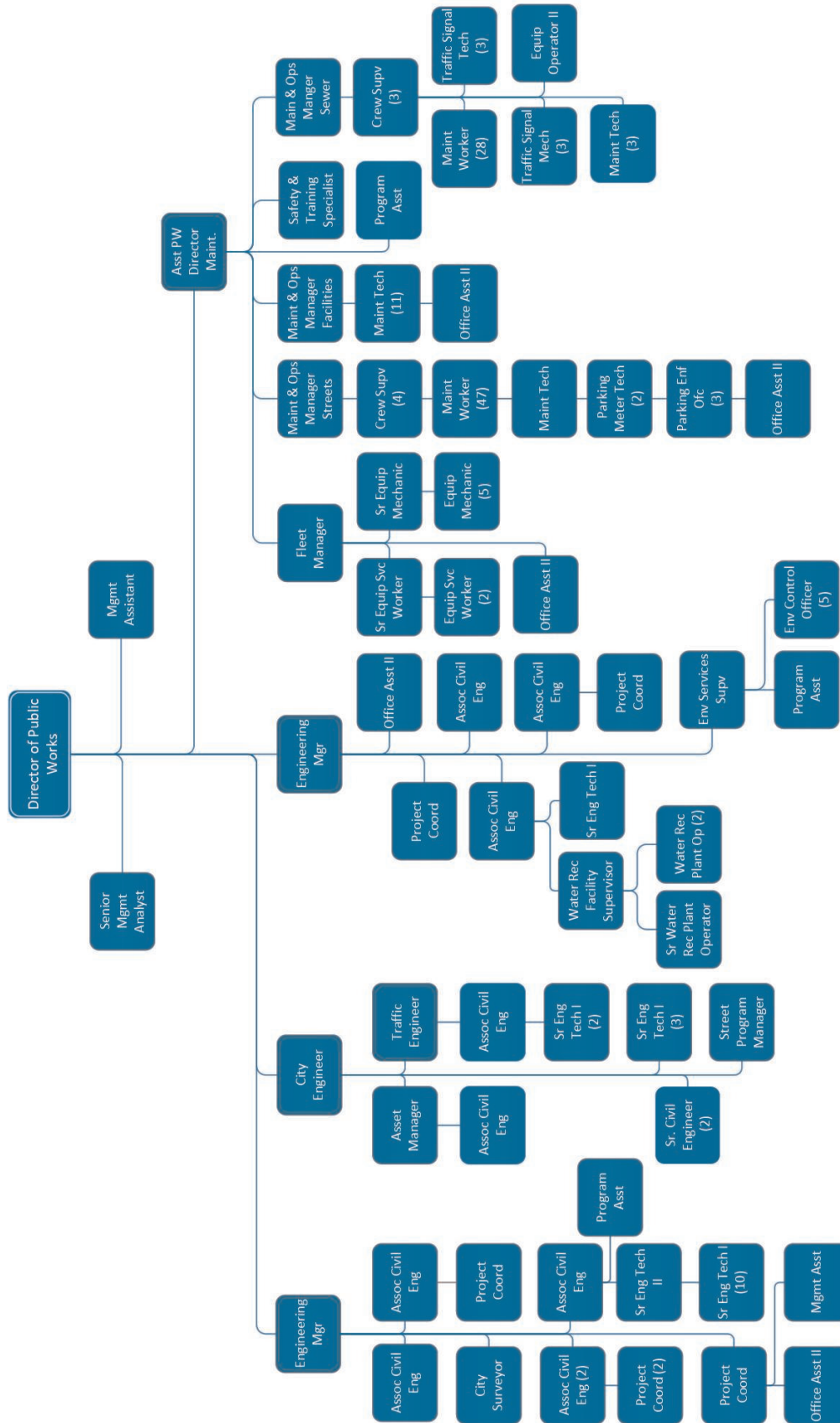
Program Summary

Department Core Services	
Public Safety Dispatch	Maintain a professional, efficient, and effective Public Safety Dispatch Center.
	Train and develop professional employees at all ranks throughout the course of their careers.
	Enhance service levels to the public and stakeholder agencies.
	Maintain CAD records and audio recordings for the radio and phone systems within the NRS/NAC requirements.
	Partnership with the City Clerk's Office to fulfill public records requests for dispatch-related recordings and records in accordance with NRS.
	Provide evidentiary recordings as requested by the City Attorney's Office, the Washoe County District Attorney's Office, and our partnering agencies.

Performance Measures

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Percentage of 9-1-1 Calls Answered in 10 Seconds or Less (National Standard = 90%)	83%	90%	100%	Vibrant Neighborhoods and Public Places
Annual Average Number of 9-1-1 & Non-Emergency Calls Processed Per Dispatcher	14,070	11,667	10,417	Vibrant Neighborhoods and Public Places

Public Works



Public Works
Budget Summary

Expenses by Program	FY 16/17 Actual	FY 17/18 Projected	FY 18/19 Adopted	FTE's
Capital Projects	\$ 42,669,250	\$ 63,021,576	\$ 60,177,437	34.90
Downtown Maintenance	357,824	417,711	431,238	2.00
Environmental Control	961,391	1,184,752	1,087,702	7.00
Environmental Engineering	17,608,021	21,802,203	22,073,413	9.00
Facility Maintenance	2,546,892	2,612,583	2,586,999	12.66
Fleet Management	7,839,742	7,805,719	8,378,947	11.10
Paint & Sign	2,065,911	2,536,363	2,610,006	20.50
Parking Meters	756,714	743,688	694,583	5.50
Pavement Maintenance	5,051,066	5,448,315	5,507,944	28.17
Program & Service Management	221,328	357,338	351,600	1.65
Sewer & Storm Drain Maintenance	7,085,068	9,537,213	9,449,226	37.42
Snow & Ice Control	520,411	520,079	683,980	0.50
Stead Wastewater Facility	1,012,484	1,369,993	1,373,412	4.00
Street Sweeping	914,354	1,105,966	1,156,273	3.50
Traffic Engineering & Operations	3,672,499	3,779,179	4,015,451	10.00
Total	\$ 93,282,955	\$ 122,242,678	\$ 120,578,211	187.90

Expenses by Type

Salaries & Wages	\$ 12,751,700	\$ 14,198,486	\$ 14,924,220
Employee Benefits	6,883,155	9,197,204	9,422,553
Services & Supplies	34,500,505	41,127,957	37,181,766
Capital Outlay	39,147,595	57,719,031	59,049,672
Total	\$ 93,282,955	\$ 122,242,678	\$ 120,578,211

Funding Sources

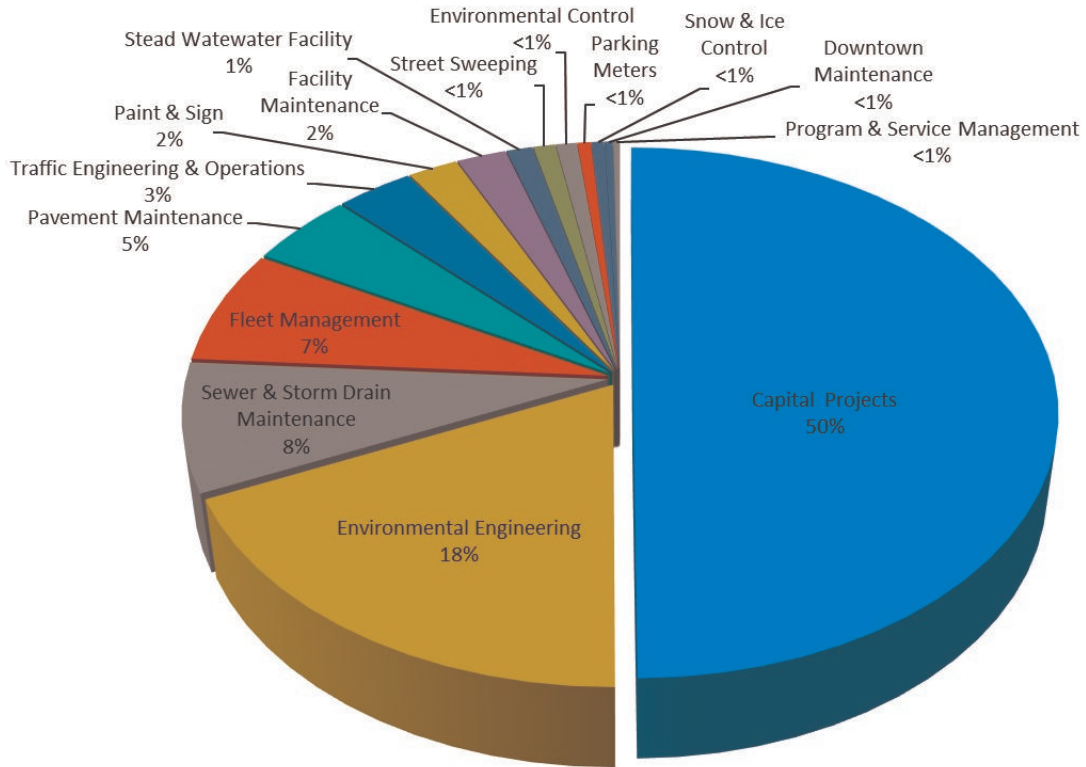
General Fund	\$ 4,607,603	\$ 6,195,068	\$ 6,049,379
Street Fund*	18,001,670	22,143,988	27,668,377
Capital Projects Funds	6,849,867	10,074,855	2,710,000
Sanitary Sewer Fund*	55,654,537	75,780,136	75,386,508
Downtown Maintenance District Rev's*	289,717	257,912	400,000
Fleet Fund	7,879,561	7,790,719	8,363,947
All Funds Total	\$ 93,282,955	\$ 122,242,678	\$ 120,578,211

* Restricted Funds

Program Changes

- One (1) Senior Civil Engineer funded through the Street Fund
- One (1) Senior Civil Engineer funded through the Sewer Fund
- One (1) Equipment Mechanic
- Add funding for a brine machine
- Add funding for sidewalk repairs
- Add funding for 2 Temp maintenance workers for vegetation management
- Add funding for vegetation management equipment

**Public Works
 FY19 Recommended Budget
 Expenses by Program
 Total Budget \$120.6M**



Department Mission

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

Overview

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

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

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

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

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

The **Maintenance and Operations** division is responsible for providing fleet management; facility maintenance; downtown maintenance; pavement maintenance; paint and sign; snow and ice control; street sweeping; sewer and storm system maintenance; parking enforcement; and parking meter maintenance.

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

Top Accomplishments for Last Year

1. Completed Traner Pool repairs and enhancements.
2. Completed Evelyn Mount Northeast Community Center Pool Roof and Family Changing Room.
3. Completed construction of the Highland Canal Water Quality Improvement Project.
4. Developed a Bridge Maintenance Program.
5. Completion of several elements of the Council Priority Pedestrian Safety Initiative to include installation of pedestrian crosswalk flasher systems, speed radar units, and street lighting at various locations throughout the City.
6. Completed the City Hall Parking Garage Access Control and Elevator Rehabilitation Project.
7. Completed Phase I of the Vegetation Management Plan and received approval for Phase II to be completed in FY19.
8. Completed the Reno Arch Refresh project.
9. Completed approximately \$38 million dollars of capital improvements and energy savings projects at Truckee Meadows Water Reclamation Facility.

Major Issues and Strategies during the Budget Year

1. Develop long-term infrastructure maintenance plan for Sewer, Streets, and City Facilities.
2. Update the City of Reno Americans with Disabilities Act (ADA) transition plan including City facilities and City right of way.
3. In response to growth and development, ensure adequate and timely capacity of sewer service in Truckee Meadows and Stead service areas.
4. Participation in the newly formed Traffic Safety - Vision Zero regional team.
5. Support of the Business Improvement District for downtown.
6. Identification of projects to improve flood resilience and response to include irrigation ditches, Truckee River, and North Valleys.
7. Collaborate with the Nevada Water Innovations Campus to implement Indirect Potable Reuse projects to improve resiliency of water resources.

Detailed Program Information

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 assess and implement capital and maintenance needs of the City sewer collection system.

Downtown Maintenance

Program Summary

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

Environmental Control

Program Summary

Department Core Services	
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.

Environmental Engineering

Program Summary

Department Core Services	
Engineering - Environmental	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.

Facility Maintenance

Program Summary

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

Fleet Management

Program Summary

Department Core Services	
Fleet Management	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

Program Summary

Department Core Services	
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.

Program and Service Management

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.

Sewer and Storm Drain Maintenance

Program Summary

Department Core Services	
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.

Stead Water Reclamation Facility

Program Summary

Department Core Services	
Reno-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.

Street Maintenance

Program Summary

Department Core Services	
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	2017 Actual	2018 Target	2019 Target	Strategic Priority
Average weighted Pavement Condition Index (PCI) of City of Reno roads: A. Neighborhood (Non RTP) B. Regional (RTP) and Industrial	A) 79 B) 84	A) 80 B) 84	A) 81 B) 85	Vibrant Neighborhoods and Public Places
Percent of downtown lights found working in weekly inspections	98%	99%	100%	Thriving Downtown and University District
Number of violations of storm water NPDES Permit resulting in penalties or fines	0	0	0	Vibrant Neighborhoods and Public Places
Number of treatment plant upsets due to industrial/commercial discharge	0	0	0	Vibrant Neighborhoods and Public Places
Percent of time Facility Maintenance spends on preventative maintenance activities	29%	35%	40%	Other - Internal Service
Fleet productivity rate for mechanics and equipment service workers	92.26%	93%	94%	Strong Financial Condition
Total number of Traffic Engineering requests to Paint and Sign for sign, stencils, and striping and percentage completed within 4 weeks except during winter months	169 95%	175 98%	180 98%	Vibrant Neighborhoods and Public Places
Total square feet (SF) of paved streets and; A) Square feet crack sealed, and B) Cost per square feet	149.6 mil A) 10.5 milsqft B) \$0.10/sqft	149.6 mil A) 18.0 milsqft B) \$0.11/sqft	149.6 mil A) 18.0 milsqft B) \$0.11/sqft	Vibrant Neighborhoods and Public Places
A) Total number of pothole calls received from public B) Percent repaired within 1 business day after citizen requests are received	A) 274 B) 50%	A) 300 B) 70%	A) 350 B) 70%	Vibrant Neighborhoods and Public Places

Measure	2017 Actual	2018 Target	2019 Target	Strategic Priority
Total number of sanitary sewer blockages responded to and number found to be related to the City Sewer System and number found to be private.	109 City - 23 Private - 86	50 City - 10 Private - 40	40 City - 5 Private - 35	Vibrant Neighborhoods and Public Places
A) Total number of catch basins cleaned B) Percent completed per work plan.	A) 12,336 B) 61%	A) 15,000 B) 74%	A) 19,350 B) 95%	Vibrant Neighborhoods and Public Places
Priority 1 and 2 routes affected with snow or ice plowed/sanded within the following time frames after the end of the storm event A) 8 hours B) 16 hours C) 24 hours	A) 98% B) 100% C) 100%	A) 100% B) 100% C) 100%	A) 100% B) 100% C) 100%	Vibrant Neighborhoods and Public Places
Number of discharge permit violations and fines at Stead Water Reclamation Facility	1	0	0	Vibrant Neighborhoods and Public Places
Percentage of streets routinely swept every 4 weeks per work plan - excluding snow/ice events	90%	95%	97%	Vibrant Neighborhoods and Public Places
Percent of time spent on traffic signal/ school flasher/downtown street lighting preventative maintenance	15%	17%	20%	Vibrant Neighborhoods and Public Places

SECTION IV

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Capital Improvement Plan

Process	Section IV-2
FY19 CIP Projects	Section IV-8

CAPITAL IMPROVEMENT PLAN

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

The approved CIP for this year follows this report.

Process

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

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

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

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

Capital Improvement Program Definitions

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

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

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

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

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

What are Capital Outlays?

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

What are Capital Projects?

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

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

Why have a Capital Improvement Program?

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

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

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

Why a Separate Capital Improvement Program?

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

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

How are Projects Prioritized?

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

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

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

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

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

Revenue Sources

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

Capital Projects Funds

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

General Fund

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

Street Fund

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

Room Tax Fund

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

Room Surcharge Fund

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

Community Development Block Grant (CDBG) Funds

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

City Capital Projects Fund

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

Parks/Recreation Capital Projects Fund

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

Bond Capital Projects Funds

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

Special Ad Valorem Capital Projects Fund

Resources for this fund are provided by a special ad valorem tax levied by the County. The funds are to be used to 1) purchase capital assets (i.e.: land, improvements and major items of equipment); 2) repair of existing infrastructure (not maintenance); and 3) repay medium term financing to fund projects which qualify under 1) or 2) above.

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 2018/19-2027/28 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.

FY19 CAPITAL IMPROVEMENT PLAN (CIP)

All Capital Project Funds

CIP FUND NAME	FUND	FUNDING SOURCE & ELIGIBLE USES	FY19 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 <u>new</u> or rehabilitate existing City-owned buildings and facilities.	\$ 1,590,000
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	10010	<u>Funding Source:</u> CDBG Entitlement Grant from the Dept. of Housing and Urban Development (HUD). <u>Uses:</u> Funds are restricted to programs that will benefit low/moderate income neighborhoods, prevent or eliminate blight, or meet community development needs with a particular urgency because existing conditions pose a serious & immediate threat to health and welfare of the community.	1,043,023
SPECIAL AD VALOREM CAPITAL TAX	30090	<u>Funding Source:</u> Special Ad Valorem tax levied by the county for capital projects per NRS 354.598155. <u>Uses:</u> Per NRS, the money in the fund may only be used for purchase of capital assets, renovation of existing governmental facilities not for maintenance.	550,000
ROOM SURCHARGE (AB 376)	30020	<u>Funding Source:</u> \$2 surcharge on downtown hotels, etc. <u>Uses:</u> These funds must be used on downtown improvement projects	4,500,000
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.	350,000
PARK DISTRICT 1	31051	<u>Funding Source:</u> Residential Construction Tax (RCT) collected at time building permits are received. <u>Uses:</u> Funds are restricted to new neighborhood parks/facilities within District & not for maintenance.	1,200,000
PARK DISTRICT 4	31054	<u>Funding Source:</u> Residential Construction Tax (RCT) collected at time building permits are received. <u>Uses:</u> Funds are restricted to new neighborhood parks/facilities within Park District 4 and may not be used for maintenance.	1,685,000
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.	12,625,000
SEWER	40000 & 40001	<u>Funding Source:</u> Sewer user and connection fees <u>Uses:</u> Restricted to sewer capital projects.	39,566,972
TOTAL			\$ 63,109,995

CITY GENERAL CAPITAL PROJECTS FUND

Funding Source: City Capital Projects Fund (Fund 30000) is funded via a General Fund Transfer. For FY19 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 FY19 CIP funding recommendations. At the meeting, each department presents their priority projects and the CIP Committee makes recommendations for funding. For the FY19 budget only \$1.6M of those projects could be funded.

FUND	DEPT.	PROJECT	BUILDING/ Location	SHORT DESCRIPTION	FY19 BUDGET
GENERAL CAPITAL PROJECTS	Fire	Fire Equipment Replacement	Various	Replacement program for aging equipment	\$ 300,000
GENERAL CAPITAL PROJECTS	Fire	Fire Hydrant Replacement	Various	Approximately 275 hydrants are over 60 years old and in need of replacement	50,000
GENERAL CAPITAL PROJECTS	Parks	Parks ADA Upgrades	Various	Annual Program to bring restrooms, playgrounds and other park facilities up to 2010 ADAAG standards	40,000
GENERAL CAPITAL PROJECTS	Parks	Parks Capital Maintenance Program	Various	Repair and/or replace existing park features, including but not limited to playgrounds, tennis courts, restrooms, shelters, landscaping, fields, sidewalks, trails, etc.	400,000
GENERAL CAPITAL PROJECTS	Public Works	ADA Access	Various	Bring some facilities up to 2010 ADAAG standards	50,000
GENERAL CAPITAL PROJECTS	Public Works	Annual Sidewalk Program	Various	Reconstruction and repair of deteriorated sidewalks and associated curbs and gutters	50,000
GENERAL CAPITAL PROJECTS	Public Works	Capital Maintenance-City Facilities	Various	Annual program to repair/rehabilitate various City facilities	400,000
GENERAL CAPITAL PROJECTS	Public Works	City Hall Parking Garage Improvements	City Hall	Repairs to City Hall Parking Garage	200,000
GENERAL CAPITAL PROJECTS	Technology	Annual Server Technology Replacement	Various	Replace aging servers to keep the technology updated to run the city software systems	100,000
TOTAL GENERAL CAPITAL PROJECTS (Fund 30000)					\$ 1,590,000

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) CAPITAL PROJECTS FUND

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

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

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY19 BUDGET
CDBG CAPITAL PROJECTS	Fire	Fire Equipment Replacement	Ward 5	Lease fire engines	\$ 270,000
CDBG CAPITAL PROJECTS	Public Works	ADA Access	EMNECC	Update/upgrade EMNECC to 2010 standards	120,000
CDBG CAPITAL PROJECTS	Public Works	HVAC Update	EMNECC	Update Heating and Cooling system in East wing	653,023
TOTAL CDBG CAPITAL PROJECTS (Fund 10010)					\$ 1,043,023

SPECIAL AD VALOREM CAPITAL TAX FUND

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

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

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY19 BUDGET
SPECIAL AD VALOREM CAPITAL TAX FUND	Police	Evidence Facility Improvements	Police Evidence Facility	Small, immediate fixes at evidence storage warehouse that requires long term storage of evidence	\$ 50,000
SPECIAL AD VALOREM CAPITAL TAX FUND	Technology	Public Safety Radio Equipment	Various	Replace the aging public safety radios	500,000
TOTAL SPECIAL AD VALOREM CAPITAL TAX FUND (Fund 30090)					\$ 550,000

ROOM SURCHARGE AB 376 CAPITAL PROJECTS FUND

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

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

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY18 BUDGET
ROOM SURCHARGE CAPITAL PROJECT	Public Works	National Bowling Stadium 4th Floor Remodel	Center Street Bowling Stadium	Remodel 4th Floor	\$ 4,500,000
TOTAL ROOM SURCHARGE AB 376 CAPITAL PROJECTS FUND (FUND 30020)					\$ 4,500,000

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

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY19 BUDGET
ROOM TAX FUND	CMO	Art in Public Places	Various	Project helps fund public art purchases as recommended by the Arts & Culture Commission and as approved by council	\$ 50,000
ROOM TAX FUND	Public Works	Sternberg Poles	Downtown	Replacement of failing Sternberg street lights in downtown area	100,000
ROOM TAX FUND	Public Works	City Hall Restroom	City Hall	Install ADA/public access restroom on first floor of city hall	200,000
TOTAL ROOM TAX FUND (Fund 10060)					\$ 350,000

PARK DISTRICTS 1-6 CAPITAL FUNDS

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

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

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY18 BUDGET
PARK DISTRICT 1	PRCS	Phase II expansion Dorothy McAlinden/ Mayors Park	Dorothy McAlinden/ Mayor's Park	Develop master plan and expand park features	\$ 1,200,000
PARK DISTRICT 4	PRCS	Cyan Park Phases 1b & 2	Cyan Park	Complete Phase 1b (approx. 4.5 acres) and Phase II (6.4 acres) of Cyan Park in Bella Vista I and II PUD's	1,500,000
PARK DISTRICT 4	PRCS	Miguel Ribera Park Restroom	Miguel Ribera Park	Install permanent restroom building to serve the users of the field and park rentals	185,000
TOTAL PARK DISTRICT FUNDS					\$ 2,885,000

STREET FUND

Funding Source: Motor vehicle fuel taxes.

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

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY19 BUDGET
STREET FUND	Public Works	Bridge Preservation & Maintenance	Various	Various bridges, prioritize and design	\$ 200,000
STREET FUND	Public Works	Neighborhood Street Program	Various	Maintenance and rehabilitation of neighborhood streets through overlaying, reconstructing or applying a surface treatment	8,275,000
STREET FUND	Public Works	Preventative Program	Various	Various streets, prioritize and design	3,500,000
STREET FUND	Public Works	Equipment barn repairs, including overhead doors	Corp Yard	Equipment barn repairs, including overhead doors	350,000
STREET FUND	Public Works	Signal and lighting improvements	Various	Installation or traffic calming devices, pedestrian flashers and speed radar systems	200,000
STREET FUND	Public Works	Traffic calming and pedestrian safety	Various	Replace/upgrade of existing signal and lighting systems throughout the city	100,000
TOTAL STREET FUND (Fund 10040)					\$ 12,625,000

SEWER FUND

Funding Source: Sewer user and connection fees.

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

FUND	DEPT.	PROJECT	LOCATION	SHORT DESCRIPTION	FY19 BUDGET
SEWER FUND	Public Works	Collection System Capital Projects	Various	Collection Systems Capital Projects	\$ 18,200,000
SEWER FUND	Public Works	Regional Effluent Disposal & Advanced Treatment Strategies	Various	Regional Effluent Disposal & Advanced Treatment Strategies	500,000
SEWER FUND	Public Works	Reno Stead Water Reclamation Facility & Effluent Disposal	Reno Stead Water Reclamation Facility	Effluent disposal or recovery resources upgrades and expansion	6,500,000
SEWER FUND	Public Works	Storm Drain Capital Projects	Various	Flood and drainage improvements	7,166,500
SEWER FUND	Public Works	Equipment Barn Doors, including Overhead Doors	Corp Yard	Equipment barn repairs, including overhead doors	150,000
SEWER FUND	Public Works	Treatment Plant Capital Projects	Various	Capital projects at TMWRF/Reno Stead water reclamation facility	7,050,472
TOTAL SEWER FUND (Fund 40001)					\$ 39,566,972

SECTION V



Debt Administration

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

Debt Administration

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

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

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

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

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

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

Net Debt per Capita



As of September 2017, the City maintains an A1 rating from Moody’s and A+ with stable outlook from Standard and Poor’s.

Legal Debt Margin

The City Charter limits the aggregate principal amount of the City's general obligation debt to fifteen percent (15%) of the City's total reported assessed valuation. Based upon the assessed valuation of \$7.7 billion for the fiscal year ending June 30, 2018, the City is limited to general obligation indebtedness in the aggregate amount of \$1.162 billion. The City has \$88.7 million of general obligation debt outstanding as of June 30, 2018.

Debt Margin Calculation

Assessed Valuation*	\$	7,746,360,878
Charter Limitation on Debt		15%
Debt Limit	\$	1,161,954,132
Outstanding General Obligation Bonds	\$	(88,730,099)
Margin	\$	1,073,224,033

*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, 2018 is \$10,915,930.

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

ReTRAC Bonds supported by Sales Tax and Room Tax

In December of 1998, the City issued the bonds to finance a portion of the construction of a depressed railway (trench) through the downtown corridor. Additional funding for the project was provided through state and federal funding sources. Since the original issue, further enhancements to the trench have been made.

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 bonds are limited obligations payable from Room Tax specifically designated for this purpose.

City's Accelerated Street Program Bonds

The City has developed criteria to accelerate the construction, improvement and maintenance of neighborhood streets in order to improve their condition for the traveling public. The City issued bonds in June, 2009 for an accelerated street program. The City expected to fund portions of the Project in each of the fiscal years 2010, 2011 and 2012. While these bonds are General Obligation bonds, the City expects to pay the principal and interest on the debt from proceeds generated by the Streets Override measures as allowed by state statute.

Tax Allocation Bonds - Redevelopment Agency

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

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

Current Outstanding Debt

City of Reno

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 07/01/2018	FY2019 Requirements	
					Interest	Principal
General Obligation Bonds						
<u>Supported by Any Legally Available Resources</u>						
2010 Sewer Refunding Revenue Bonds	2.00-4.125%	08/01/2040	21,750,000	19,645,000	742,819	560,000
2016 Sewer Revenue Refunding Bonds	1.61%	07/01/2025	41,245,638	34,005,099	527,500	4,999,724
2013A Events Center	4.00-5.00%	06/01/2032	36,115,000	35,080,000	1,702,713	1,325,000
Total General Obligation Bonds:			99,110,638	88,730,099	2,973,032	6,884,724
Revenue Bonds						
<u>Bonds Supported by Sales Tax and Room Tax Revenues</u>						
2005A Capital Refunding Bonds	variable	06/01/2032	73,450,000	60,300,000	2,128,590	2,525,000
2005B Capital Refunding Bonds	5.42-5.48%	06/01/2040	6,445,154	6,445,154	—	—
2005C Capital Refunding Bonds	5.78%	06/01/2037	9,192,402	9,192,402	—	—
2008A Retrac Senior Lien - Refunding	variable	06/01/2042	143,210,000	126,715,000	4,206,938	2,525,000
2008B Retrac Senior Lien - Refunding	6.75-7.875%	06/01/2052	47,416,227	47,416,227	4,924,125	12,500,000
2014 Taxable Lease Revenue Bonds	variable	06/01/2024	9,188,000	5,836,000	104,156	684,000
2006C Retrac Senior Lien - Refunding	5.91%	06/01/2036	8,720,000	6,865,000	405,722	225,000
2006 Sales Tax Increment	N/A	10/01/2020	10,000,000	9,567,473	—	—
Cabela's 2007 A Tax Exempt Sales Tax	4.00%	06/29/2027	16,525,000	13,025,000	998,600	2,345,000
Cabela's 2007 B Taxable Sales Tax	6.50%	06/29/2027	18,175,000	15,135,000	1,896,213	2,460,000
Total Revenue Bonds:			342,321,783	300,497,256	14,664,344	23,264,000
Medium Term Financing						
2013B Multi Purpose Medium Term	2.00-5.00%	6/1/2023	32,995,000	6,700,000	335,000	6,315,000
Axon Enterprise, Inc.	-	7/1/2021	1,765,105	1,715,106	—	428,776
Total Medium Term Financing:			34,760,105	8,415,106	335,000	6,743,776
Special Assessment District Debt						
1999 District No. 3	4.50-5.60%	02/01/2022	1,763,728	340,000	18,870	85,000
1999 District No. 2, Series 2016	1.45-3.00%	06/01/2025	6,640,000	5,190,000	130,478	695,000
2001 District No. 2	2.75-5.00%	06/01/2023	2,470,000	230,000	9,911	45,000
2002 District No. 5	5.70-7.25%	12/01/2025	7,500,000	4,145,000	286,013	400,000
2008 District B	7.01%	05/01/2026	1,115,000	181,000	12,688	20,000
2010 District No. 2	4.00%	11/01/2041	939,800	829,930	32,777	21,010
Total Special Assessment District Debt:			20,428,528	10,915,930	490,737	1,266,010
Other						
Clean Energy Renewable Bonds	1.00%	12/15/2023	2,340,000	936,000	9,360	156,000
QECB	6.45%	06/01/2025	2,261,000	1,228,000	79,206	163,000
RZEDB	6.45%	06/01/2027	10,860,000	7,983,000	514,904	544,000
IPS Group, Inc - Parking Meters	N/A	01/31/2019	391,409	45,664	—	45,664
Washoe County	1.99%	10/30/2020	300,222	150,111	2,539	60,044
Total Other:			16,152,631	10,342,775	606,009	968,708
TOTAL CITY OF RENO OUTSTANDING DEBT:			512,773,685	418,901,166	19,069,122	39,127,218

Redevelopment Area #1

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 07/01/2018	FY2019 Requirements	
					Interest	Principal
Tax Allocation Bonds						
<u>Supported by Ad-Valorem Taxes</u>						
1998F Downtown Redevelopment Project	4.45-5.25%	09/01/2017	22,685,000	—	—	—
2007 Tax Allocation Bonds Series A	6.10%	06/01/2023	4,000,000	3,375,000	205,875	595,000
2007 Tax Allocation Bonds Series B	5.00%	06/01/2027	4,000,000	4,000,000	200,000	50,000
2007 Tax Allocation Bonds Series C	5.40%	06/01/2027	12,690,000	12,690,000	685,260	1,135,000
Total Redevelopment Agency #1			43,375,000	20,065,000	1,091,135	1,780,000

Redevelopment Area #2

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 07/01/2018	FY2019 Requirements	
					Interest	Principal
Tax Allocation Bonds						
<u>Supported by Ad-Valorem Taxes</u>						
NV Land LLC	variable	06/30/2018	6,000,000	—	—	—
2008 Tax Increment Bond (Cabela's)	6.50%	06/29/2027	850,000	—	—	—
2017 Tax Increment Bond (Cabela's)	2.46%	06/29/2035	655,000	655,000	16,113	14,000
Total Redevelopment Agency #2			7,505,000	655,000	16,113	14,000
TOTAL REDEVELOPMENT AGENCY TAX ALLOCATION BONDS:			50,880,000	20,720,000	1,107,248	1,794,000

Debt Amortization Schedule Principal/Interest by Year of Maturity

For the Year Ending June 30, 2018

Principal

Interest

Governmental Activities

General Obligation Bonds

2019	7,640,000	2,037,713
2020	1,560,000	1,655,713
2021	1,715,000	1,577,713
2022	1,880,000	1,491,963
2023-2027	11,770,000	5,901,813
2028-2032	17,215,000	2,662,725

Total General Obligation Bonds

	<u>41,780,000</u>	<u>15,327,640</u>
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Tax Allocation Bonds

2019	1,794,000	1,107,248
2020	1,913,000	1,006,622
2021	2,019,000	900,033
2022	2,129,000	787,481
2023-2027	12,513,000	2,073,585
2028-2032	212,000	31,808
2033-2035	140,000	6,076

	<u>20,720,000</u>	<u>5,912,853</u>
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Revenue Bonds

2019	23,344,000	13,091,543
2020	19,237,927	9,706,821
2021	10,382,454	9,625,105
2022	11,118,454	9,533,932
2023-2027	66,120,381	45,583,650
2028-2032	60,797,808	42,719,850
2033-2037	49,343,948	88,467,909
2038-2042	50,410,506	77,157,630
2043-2047	6,274,482	104,409,431
2048-2051	4,045,296	97,036,111

	<u>301,075,256</u>	<u>497,331,982</u>
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For the Year Ending June 30, 2018

	<u>Principal</u>	<u>Interest</u>
Special Assessment Bonds		
2019	1,266,010	491,097
2020	1,306,870	438,666
2021	1,354,760	383,444
2022	1,411,690	325,259
2023-2027	4,976,790	652,768
2028-2032	163,410	105,544
2033-2037	199,600	69,359
2038-2042	243,800	25,160
	<u>\$ 10,922,930</u>	<u>\$ 2,491,297</u>
Notes Payable		
2019	543,044	11,717
2020	93,044	2,638
2021	69,022	702
Total Notes Payable	<u>705,110</u>	<u>15,057</u>
Capital Leases		
2018	—	—
Total Capital Leases	<u>—</u>	<u>—</u>
Installment Purchase Agreements		
2019	908,664	603,470
2020	921,000	556,308
2021	983,000	505,406
2022	1,049,000	450,504
2023-2027	6,331,000	1,248,692
Total Installment Purchases	<u>10,192,664</u>	<u>3,364,380</u>
Total Governmental Activities	<u><u>400,348,960</u></u>	<u><u>538,646,446</u></u>

For the Year Ending June 30, 2018

Principal

Interest

Business Type Activities

General Obligation/Pledged Revenue Bonds

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

Total Special Assessment Bonds

53,650,098 12,201,905

Total Business-type Activities

53,650,098 12,201,905

SECTION VI



Budget Structure

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

BUDGET STRUCTURE

Fund Accounting

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

Governmental Funds

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

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

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

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

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

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

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

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

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

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

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

Debt Service Funds

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

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

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

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

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

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

Capital Projects Funds

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

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

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

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

Proprietary Funds

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

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

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

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

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

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

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

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

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

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

SECTION VII

Policies & Procedures

State & Local Policies [Section VII-4](#)

Budget Process [Section VII-7](#)

Budget Calendar [Section VII-9](#)

BUDGET GUIDING PRINCIPLES

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

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

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

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

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

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

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

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

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

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

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

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

POLICIES & PROCEDURES

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

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

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

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

Reno City Charter

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

Reno Municipal Code (RMC)

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

Various Policies

Fund Policies

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

Debt Management Policy

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

Investment Policy

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

Capital Improvement Plan

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

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 18/19:

Balanced Budget

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

Revenue Estimates

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

Revenue Sources

Charges for services are set to recover the established cost recovery percentage of providing the services. The City conducts cost and program analysis for many of its revenue producing services to ensure they are provided efficiently and effectively and costs are recovered at the established cost recovery percentage. Fees are reviewed annually and adopted by Council in conjunction with the budget.

Authorized Staffing

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

Unfunded Needs

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

Services and Supplies

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

Capital

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

BUDGET PROCESS

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

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

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

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

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

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

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 unbudgeted resources. A revision is a change in the allocation of current appropriations. By law, all budget augmentations must be adopted, by resolution, by City Council, prior to June 30 of the affected fiscal year and forwarded to the Nevada Department of Taxation. Resources which may be used to augment appropriations are:

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

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

BUDGET CALENDAR

DATE	DESCRIPTION
2017	
Week of September 5	Start discussions with Finance messaging re: preliminary FY17 financial update/results. Begin working on presentation materials.
9/8	1st Qtr Budget Revisions/Augmentations due to Finance
9/19	10AM to Noon Budget Management/Monitoring Training for Depts. Council Chambers
October	Budget workshop to give City Council FY17 Financial Update and FY18 budget update
10/25	1st Qtr Budget Revisions/Augmentations to Council
10/30	Start updating salary projection spreadsheets, formula audits, etc.
	10 AM to Noon General Budget training for Depts. Council Chambers
11/7	CIP instructions sent to departments
11/14	1st Qtr Economic Survey to Taxation
11/15	Take-home vehicle information due to Finance
11/17	18/19 Salary Projections sent out to Depts. Include temp position request forms, new position request forms.
	PCR information out to Depts
11/23	Finance to send out request for Indirect Cost Info from Depts
12/8	CIP Requests returned to Finance
12/19	Reclass Information due to Human Resources
12/22	2nd Qtr Budget Revisions/Augmentations due to Finance
	Due to Finance: Salary projections, temp request forms, new position request forms
	Completed PCRs due to Finance
12/29	Indirect cost information to Finance
2018	
1/5	Revenue projection worksheets out to Court, PRCS, CD
1/12	Final Performance Measures provided to Finance, including update 17/18 top accomplishments and 18/19 major issues
1/15	Services and supplies due to Finance from depts for re-estimated 17/18 and 18/19 requested
	Salary projection changes corrections completed. Send out updated salary projections to departments
1/18	CIP Summary and list of projects to CIP Committee
1/26	Addl salary projection corrections to Finance
	Indirect costs completed by Finance
	Fee schedule out to Depts
1/31	CIP Committee meeting to determine Priorities
February	Council feedback on priorities- summary of PCR's
2/9	Revenue projections from Court, PRCS and CD due to Finance
2/9	CIP Consensus information to committee
2/12-2/16	Input budget #'s into financial system (NWS) including salary projections
2/14	2nd Qtr Budget Revisions/Augmentations to Council
2/14	2nd Qtr Economic Survey due to Taxation

DATE	DESCRIPTION
	Budget staff to complete calculation of WC, Risk, and MV charges and input into financial system (NWS)
	Updated Performance Measures provided to CMO's Office, including updated 17/18 top accomplishments and 18/19 major issues
2/16	Tentative State Projections
2/15-2/22	Finance meetings with Departments
2/20	3rd Qtr Budget Revisions/Augmentations due to Finance
2/23	Council Retreat
3/2	Fee schedule out to Depts
3/1-3/8	CM meetings with Depts
3/16	Final State Projections
3/16	Performance Measures prepared by CM's Office (distributed to departments), including updated 17/18 top accomplishments and 18/19 major issues (Need CMO contact)
Week of 3/19	Update Council on Current Fiscal Year Financials
	State Pro Forma Projections
3/26	Final State Projections for Property Tax
3/28	3rd Qtr Budget Revisions/Augmentations to Council
3/30	Fee schedule changes due to Finance
4/15	Tentative State Document due
4/16-4/19	Budget Binders assembled
4/20	Council budget binders distributed
4/25-4/26	Budget Briefings with Council
5/1	Council Budget Workshop
5/8	Tentative Council Budget Workshop
5/11	4th Qtr Budget Revisions/Augmentations due to Finance
5/15	Budget highlights to OCCE
May	Public Hearing budget adoption
6/1	Final Budget due to Taxation
6/8	Memo to Depts re: PCRs funded, CIP funded
6/13	Final Budget Revisions/Augmentations to Council
6/1	Final Budget due to Taxation
6/7	Memo to Depts re: PCRs funded, CIP funded
6/12	Final Budget Revisions/Augmentations to Council

SECTION VIII



Community Profile & Miscellaneous Statistics

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City Charges & Fees	Section VIII-10
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Community Profile

GENERAL INFORMATION

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

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

The Reno-Tahoe Airport Authority operates two airports. Reno/Tahoe International Airport, offers flights from all major U.S. airlines, is located about two miles from downtown, and serves over 4 million passengers per year. Reno-Stead Airport, a general aviation airport located about 15 miles north of downtown, is an FAA designated UAS test site, home of the annual Reno National Championship Air Races and is surrounded by a growing industrial park.

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

GOVERNMENT STRUCTURE AND SERVICES

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

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

- General government services provide centralized policy management, financial management, information and records management, human resources, risk management, legal, and business management services to the public and operating departments.
- Public safety, health and sanitation, and judicial services include police services, fire services including fire prevention and fire suppression, a centralized 911 dispatching services for the City, and other local safety agencies, and the municipal court.
- Information services provides information technology support.
- Public works include storm water management, wastewater collection and treatment, streets and traffic management, facilities maintenance and fleet services. Public works also provides maintenance of the Redevelopment Agency facilities including the River Walk.
- Parks and recreation services provide safe and attractive parks and diverse recreational programs. In addition to community-wide programs including recreational, sporting, instructional, and aquatic

activities, there are special programs which target at-risk youth, special-needs citizens, and senior citizens.

- Community support services include comprehensive planning, administration of federal Community Development Block Grant (CDBG) and HOME grants, development review, building inspection, and zoning enforcement.

CITIZEN INVOLVEMENT

The City of Reno encourages public participation through various citizen commissions and councils. The commissions established by the City Council include, among others, the Planning Commission, Recreation and Parks Commission, Civil Service Commission, Financial Advisory Board, Building Enterprise Fund Advisory Committee, and Senior Access Advisory Committee. The purpose of each commission and committee is to provide guidance and resolve issues affecting their area of responsibility. In the past year the City created the Human Rights Commission which serves as a forum for discussion of human rights issues and to propose solutions for the improvement of human relations in the City. City staff provides support to the commissions and committees in carrying out their assigned responsibilities.

ECONOMICS

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

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

Nevada has no corporate or personal income tax, and is a right-to-work state. These factors have contributed to the State's tremendous growth in the 1990's and into this decade. Reno also is home to the University of Nevada, Reno, a Tier 1 University, which contributes to the area's skilled workforce. During the past year, Reno was named by the Tax Foundation as the #3 Most Business Friendly Tax Climate and Area Development ranked Reno #1 in leading Mid-Size Metro Locations, a ranking based on "Prime Workforce," "Economic Strength," "Year-Over_year Growth," and "Five-Year Economic Growth".

The Economic Development Authority of Western Nevada has been instrumental in attracting a growing number of "primary companies" to Reno and the region. In the last year, 2,856 additional jobs were brought to the region. The organization has brought in new technology businesses including Alchemy and Big Rock Sports and PODS relocated their Back Office operations to the market. Our unemployment rate has been cut in half from the historic highs we experienced during the Great Recession. Approximately 5,262 new jobs were created in the last 6 months and the unemployment rate is 4.0%.

The City of Reno continues to grow at a record-setting pace and in December of 2017, the Reno City Council unanimously voted to adopt the updated City of Reno Master Plan. Adoption of the plan

concluded a two-and-a-half year process and the plan will guide where and how the City will grow and develop over the next 20 years.

In early 2018, the City, in partnership with downtown businesses, moved forward with development of a downtown Business Improvement District (BID). The BID utilizes a private sector funding mechanism to improve the environment of the downtown business district and will help stabilize downtown streets by improving safety, addressing homelessness, enhancing cleanliness, and activating public spaces.

Miscellaneous Statistical Data

Date of Incorporation: March 16, 1903
Form of Government: Council/Manager
Mayor elected at-large; for a four year term; five council members elected by ward in primary and at-large; and one council member elected at-large, all serving four year terms.
Population June 30, 2017: 245,255
Last Municipal Election (General): Registered Voters: 139,367
Date: November 8, 2016 Votes cast: 106,968
Percent voting: 76.74%

Media:

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

Utilities:

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

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

Stead 2.35 M.G.D.
Truckee Meadows Water Reclamation Facility (TMWRF) 44.0 M.G.D.
Average amount of daily sewage treated by both plants for year ended June 30, 2016: 28.43 M.G.D

Top 10 Property Tax Payers (2017 Real Property Assessment Roll)

Taxpayer	Type of Business	Taxable Assessed Valued ⁽¹⁾	% of Total Taxable Assessed Valuation
Peppermill Casinos Inc	Hotel/Casino	\$97,289,905	1.26%
ICON Reno Property Owner Pool 3 NE	Real Estate	\$51,227,241	0.66%
Golden Road Motor Inn Inc	Hotel/Casino	\$47,139,521	0.61%
Circus & Eldorado Joint Venture	Hotel/Casino	\$44,559,864	0.58%
MPT of Reno LLC	Real Estate	\$38,665,514	0.50%
AGNL Slots LLC	Gaming Manufacturing	\$24,621,918	0.32%
Toll South Reno LLC	Real Estate	\$23,829,836	0.31%
Icon Reno Property Owner Pool 6 West	Real Estate	\$22,843,530	0.29%
CP Logistics NVCC LLC	Real Estate	\$20,445,474	0.26%
Lennar Reno LLC	Real Estate	\$18,732,488	0.24%
Total		\$389,355,291	

⁽¹⁾ Excludes centrally assessed properties.

SOURCE: Washoe County Assessor's Office

MAJOR EMPLOYERS WASHOE COUNTY - 4th Quarter 2017

Employer	# of Employees
Washoe County School District	7500 - 7999
University of Nevada, Reno	4500 - 4999
Renown Regional Medical Center	3000 - 3499
Washoe County	2500 - 2999
Peppermill Hotel Casino - Reno	2000 - 2499
Silver Legacy Resort Casino	2000 - 2499
Grand Sierra Resort and Casino	2000 - 2499
Atlantis Casino Resort	1500 - 1999
IGT	1500 - 1999
Saint Mary's	1500 - 1999
City of Reno	1000 - 1499
Sierra NV Healthcare System	1000 - 1499

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

Historical Statistics

	30-Jun 2012	30-Jun 2013	30-Jun 2014	30-Jun 2015	30-Jun 2016	30-Jun 2017	30-Jun 2018
CITY OF RENO							
FINANCIAL							
PROPERTY TAX RATE (per \$100)							
City Operating	0.931	0.9598	0.9598	0.9598	0.9598	0.9598	0.9598
City Debt	0.0146		—	—	—	—	—
All Others	2.7014	2.7002	2.7002	2.7002	2.7002	2.7002	2.7002
Total Overlapping	3.647	3.66	3.66	3.66	3.66	3.66	3.66
Assessed Value (In Thousands)	6,046,671	5,936,928	5,921,583	6,820,221	7,408,229	7,746,373	8,131,411
REDEVELOPMENT AGENCY #1							
Agency operating	1.4392		—	—	—	—	—
Agency Debt	1.6524	3.1058	3.096	3.058	2.8981	2.8981	2.883
Total Tax Rate	3.0916	3.1058	3.096	3.058	2.8981	2.8981	2.883
Assessed Value (In Thousands)	33,420	24,276	13,371	34,730	62,182	84,288	106,544
REDEVELOPMENT AGENCY #2							
Agency operating	0.4029	—	—	—	—	—	—
Agency Debt	2.6887	3.1058	3.096	3.058	2.8981	2.8981	2.8981
Total Tax Rate	3.0916	3.1058	3.096	3.058	2.8981	2.8981	2.8981
Assessed Value (In Thousands)	39	15,426	10,991	17,742	36,840	54,200	82,271
PHYSICAL							
Area (Square Miles)	110.05	110.05	110.05	110.108	110.108	111.523	111.550
Street Miles Paved	681.17	681.17	681.17	687.34	691.00	708.90	710.03
Street Miles Unpaved	0.70	0.70	0.70	0.50	0.50	0.50	0.47
Alley Miles	23.01	23.01	23.01	23.26	23.31	23.30	23.60
Sanitary Sewer Miles	756.00	756.00	756.00	751.00	769.00	784.00	786.00
Storm Drain Miles	481.00	481.00	481.00	528.00	528.00	530.00	534.00
FULL TIME FIRE FACILITIES							
City of Reno	13	13	14	14	14	14	14
PARK FACILITIES							
Number of Facilities	85	85	85	85	85	85	85
Playgrounds	51	51	51	51	51	51	51
Total Acreage	2727	2727	2727	2727	2727	2727	2727
Joint Development With County	17	17	17	17	17	17	17
RECREATION FACILITIES							
Pools	4	4	4	4	4	4	4
Golf Courses	1	1	1	1	1	1	1
PUBLIC EDUCATION FACILITIES							
High Schools	12	12	12	13	14	15	16
Middle Schools	11	12	13	14	15	15	15
Elementary Schools	56	57	58	60	62	62	62
Charter	10	10	7	7	7	7	8
Special Education	2	2	2	2	2	2	2

Historical Statistics (Cont.)

	30-Jun 2012	30-Jun 2013	30-Jun 2014	30-Jun 2015	30-Jun 2016	30-Jun 2017	30-Jun 2018
DEMOGRAPHICS							
Population	217,282	225,221	229,859	235,371	238,615	242,158	247,050
Per Capita Income	37,745	39,436	39,223	40,742	42,185	43,662	54,955
Public School Enrollment	62,324	62,220	62,986	63,108	63,919	63,919	64,192
Unemployment Rate	12.2%	12.2%	7.4%	6.8%	6.8%	4.6%	3.5%
DEVELOPMENT							
Building Permits:							
Number Issued	5,518	5,348	6,211	6,848	8,000	9,060	10,101
Valuation (In Thousands)	254,946,091	256,330,960	379,323,983	455,328,185	725,416,318	873,647,161	1,015,808,316
Commercial Construction (New and Remodel):							
Number Issued	2,168	2,278	2,434	2,340	2,425	3,080	3,383
Valuation (In Thousands)	163,236,051	158,582,065	197,136,433	245,887,900	444,323,831	563,131,455	630,688,867
Residential Construction (New and Remodel):							
Number Issued	3,350	3,070	3,070	4,510	5,572	5,978	6,718
Valuation (In Thousands)	91,710	94,444	94,444	209,440	281,092	310,464	385,119

City Charges and Fees

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

The fee schedule increases for FY 18/19, that are not development driven or governed by NRS or RMC, were adjusted by the CPI to recover costs for most areas. Overall, there were minimal changes in fees as a result of the annual application of the CPI to applicable fees. Community Development increased fees that allowed it by a CPI increase of 3.1%. For the Medical Marijuana Establishments and the other Marijuana Establishments, the fee was changed from a quarterly flat rate to three percent (3%) of the establishment's gross revenue. Non-transient rentals were restructured with a small increase to the flat fee and privilege licenses saw a 3% increase. Public Works fees were adjusted by CPI and two new fees related to the Small Cell program were added.

The City Council adopted Resolution No. 8535 regarding service charges and fees for Fiscal Year 18/19 for the City of Reno, Nevada, on May 23, 2018. Copies of the entire Resolution, or part of the Resolution, are available from the City Clerk's Office, One East First Street, Reno, Nevada 89505.

Full Time Positions (FTEs) by Department/Program

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
City Council				
Legislative				
Council Member	6.00	6.00	—	6.00
Mayor	1.00	1.00	—	1.00
Program Total	7.00	7.00	—	7.00
City Council Total FTE's	7.00	7.00	—	7.00
City Attorney				
Civil Division				
Chief Deputy City Attorney	1.00	1.00		1.00
City Attorney	0.25	0.25	—	0.25
Deputy City Attorney II	4.50	4.50	(3.50)	1.00
Deputy City Attorney III	4.00	5.00	3.50	8.50
Legal Secretary	1.00	1.00	1.00	2.00
Management Assistant	0.50	0.50	—	0.50
Sr. Legal Secretary	2.00	2.00	(1.00)	1.00
Program Total	13.25	14.25	—	14.25
Criminal Division				
Chief Deputy City Attorney	1.00	—	—	—
City Attorney	0.25	0.25	—	0.25
Deputy City Attorney I	4.00	3.00	—	3.00
Deputy City Attorney II	1.00	3.00	—	3.00
Legal Researcher	1.00	—	—	—
Legal Secretary	3.00	2.00	—	2.00
Management Assistant	1.00	1.00	—	1.00
Senior Victim Witness Advocate	—	1.00	—	1.00
Victim/Witness Advocate	4.00	3.00	—	3.00
Program Total	15.25	13.25	—	13.25
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	30.00	29.00	—	29.00
City Clerk				
Cashiering/Parking Tickets				
Office Assistant II	4.00	3.00	—	3.00
Program Total	4.00	3.00	—	3.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
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
Records Management Program Coord.	—	—	1.00	1.00
Records Technician	1.00	1.00	(1.00)	—
Program Total	1.00	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	2.00	2.00	(1.00)	1.00
Chief of Staff	—	—	1.00	1.00
Chief of Staff to the Mayor	—	1.00	—	1.00
City Manager	1.00	1.00	—	1.00
Director of Policy and Strategy	—	1.00	—	1.00
Executive Assistant to City Manager	1.00	1.00	—	1.00
Internal Auditor	1.00	1.00	—	1.00
Management Analyst	1.00	3.00	(1.00)	2.00
Management Assistant	1.00	1.00	(1.00)	—
Safety & Training Program Manager	—	—	1.00	1.00
Program Total	9.00	12.00	—	12.00
Arts, Culture & Special Events				
Arts & Events Program Manager	—	—	1.00	1.00
Management Assistant	—	—	1.00	1.00
Office Assistant II	1.00	1.00	(1.00)	—
Public Art Program Coordinator	—	1.00	—	1.00
Senior Management Analyst	1.00	1.00	(1.00)	—
Senior Recreation Leader	0.75	0.75	—	0.75
Program Total	2.75	3.75	—	3.75
Office of Communications & Community Engagement				
Community Engagement				
Community Liaison	3.00	3.00	—	3.00
Program Total	3.00	3.00	—	3.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Digital Engagement				
Digital Engagement Program Manager	1.00	1.00	—	1.00
Program Total	1.00	1.00	—	1.00
Economic Development				
Management Analyst	1.00	1.00	—	1.00
Property Agent	1.00	1.00	—	1.00
Revitalization Administrator	1.00	—	—	—
Revitalization Manager	—	1.00	—	1.00
Program Total	3.00	3.00	—	3.00
Intergovernmental Relations				
Legislative Relations Program Manager	1.00	1.00	—	1.00
Program Total	1.00	1.00	—	1.00
Office of Strategy & Policy				
Budget/Strategic Int Manager	1.00	—	—	—
Director of Strategy & Policy	1.00	—	—	—
Management Analyst	1.00	—	—	—
Senior Management Analyst	1.00	—	—	—
Sustainability Program Manager	1.00	—	—	—
Program Total	5.00	—	—	—
Reno Direct				
Citizen Service Representative	2.00	1.00	—	1.00
Lead Citizen Service Representative	—	1.00	—	1.00
Management Assistant	—	1.00	(1.00)	—
Secretary	1.00	—	—	—
Program Total	3.00	3.00	(1.00)	2.00
Strategic Communications				
Communications Program Manager	1.00	1.00	—	1.00
Director of OCCE	1.00	1.00	—	1.00
Graphic Designer	1.00	1.00	—	1.00
Management Assistant	—	—	1.00	1.00
Public Communications Specialist	1.00	1.00	—	1.00
Program Total	4.00	4.00	1.00	5.00
Sustainability				
Sustainability Program Manager	—	1.00	—	1.00
Program Total	—	1.00	—	1.00
City Manager's Total FTE's	31.75	31.75	—	31.75

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Civil Service Commission				
Workforce Planning & Development				
Chief Examiner	1.00	1.00	—	1.00
Civil Service Technician	1.00	1.00	—	1.00
Management Analyst	1.00	—	—	—
Senior Management Analyst	—	1.00	—	1.00
Program Total	3.00	3.00	—	3.00
Civil Service Commission Total FTE's	3.00	3.00	—	3.00

Community Development				
Building Permit Enforcement				
Accounting Assistant	1.50	—	—	—
Application Support Technician	0.50	—	—	—
Assistant Building Official	1.00	1.00	(1.00)	—
Asst Building & Safety Manager	—	—	1.00	1.00
Asst. Community Development Director	0.45	—	—	—
Assistant Planner	1.00	—	—	—
Associate Civil Engineer	1.00	—	—	—
Associate Planner	1.53	—	—	—
Building & Safety Manager	1.00	1.00	—	1.00
Building Inspector I	6.00	4.00	—	4.00
Building Inspector II	2.00	5.00	—	5.00
Business Relations Manager	0.50	—	—	—
Code Compliance Inspector II	2.30	—	—	—
Combination Inspector	4.00	3.00	1.00	4.00
Community Development Director	0.53	0.53	(0.53)	—
Community Liaison	—	0.45	—	0.45
Development Permit Tech	8.00	8.00	(1.00)	7.00
Land Development Plans Examiner	1.00	—	—	—
Management Analyst	0.50	—	—	—
Management Assistant	1.00	1.00	—	1.00
Office Assistant II	2.00	1.00	1.00	2.00
Permit Services Supervisor	1.00	1.00	—	1.00
Planning Manager	0.40	—	—	—
Planning Technician	0.75	—	—	—
Plans Examiner	3.00	3.00	—	3.00
Plans Examiner Supervisor	1.00	1.00	—	1.00
Reprographics Technician	1.00	1.00	—	1.00
Residential Plans Examiner	2.00	2.00	—	2.00
Secretary	0.50	—	—	—
Senior Civil Engineer	0.20	—	—	—
Senior Code Compliance Inspector	0.25	—	—	—
Senior Combination Inspector	1.00	2.00	(1.00)	1.00
Senior Engineering Technician I	4.00	—	—	—

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Senior Planner	0.22	—	—	—
Program Total	51.13	34.98	(0.53)	34.45
Business License				
Accounting Assistants	1.50	—	—	—
Business License Compliance Officer	4.00	4.00	—	4.00
Business License Technicians	—	3.00	—	3.00
Business Relations Program Manager	0.50	1.00	—	1.00
Program Total	6.00	8.00	—	8.00
Code Enforcement				
Code Compliance Inspector	3.70	7.00	(6.00)	1.00
Code Enforcement Manager	1.00	1.00	—	1.00
Code Enforcement Officer II	—	—	6.00	6.00
Community Development Director	0.15	0.15	(0.15)	—
Office Assistant II	—	—	0.45	0.45
Secretary	0.50	1.00	—	1.00
Senior Code Compliance Inspector	0.75	1.00	—	1.00
Program Total	6.10	10.15	0.30	10.45
Community Resources				
Asst Community Development Director	0.20	—	—	—
Community Liaison	—	0.20	—	0.20
Management Analyst	2.00	2.00	—	2.00
Management Assistant	—	—	1.00	1.00
Office Assistant I	1.00	1.00	1.00	2.00
Office Assistant II	1.00	1.00	(0.45)	0.55
Program Assistant	—	1.00	(1.00)	—
Senior Management Analyst	—	1.00	(0.20)	0.80
Senior Planner - Community Housing	0.80	—	—	—
Program Total	5.00	6.20	0.35	6.55
Engineering Services				
Associate Civil Engineer	—	2.00	—	2.00
City Engineer	—	0.10	—	0.10
Senior Civil Engineer	0.80	1.00	—	1.00
Senior Engineering Technician I	—	4.00	—	4.00
Program Total	0.80	7.10	—	7.10
Planning				
Application Support Technician	0.25	0.25	(0.25)	—
Asst Community Development Director	0.35	—	—	—
Assistant Planner	1.00	3.00	—	3.00
Associate Planner	0.47	2.00	1.00	3.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Community Development Director	0.16	0.16	(0.16)	—
Community Liaison	—	0.35	—	0.35
Planning Manager	0.60	1.00	—	1.00
Planning Technician	0.25	1.00	—	1.00
Secretary	1.00	1.00	—	1.00
Senior Management Analyst	—	—	0.20	0.20
Senior Planner	1.78	2.00	(1.00)	1.00
Senior Planner - Community Housing Program	0.20	—	—	—
Program Total	6.06	10.76	(0.21)	10.55
Program and Service Management				
Application Support Technician	0.25	0.75	0.25	1.00
Community Development Director	0.16	0.16	0.84	1.00
Management Analyst	0.50	1.00	1.00	2.00
Office Assistant II	1.00	2.00	—	2.00
Program Total	1.91	3.91	2.09	6.00
Community Development Total FTE's	77.00	81.10	2.00	83.10

Finance

Financial Management

Accountant	1.00	1.00	—	1.00
Accounting Assistant	2.09	2.09	0.91	3.00
Accounting Manager	0.85	0.85	—	0.85
Accounting Technician	1.00	1.00	—	1.00
Assistant Finance Director	0.75	0.75	—	0.75
Director of Finance	0.95	0.95	—	0.95
Management Analyst	1.00	1.00	1.00	2.00
Office Assistant II	2.00	2.00	—	2.00
Purchasing Technician	1.00	1.00	—	1.00
Safety & Training Manager	—	1.00	(1.00)	—
Senior Management Analyst	3.00	3.00	(1.00)	2.00
Program Total	13.64	14.64	(0.09)	14.55

Sewer Collections

Accounting Assistant	2.91	2.91	0.09	3.00
Accounting Manager	0.15	0.15	—	0.15
Assistant Finance Director	0.25	0.25	—	0.25
Director of Finance	0.05	0.05	—	0.05
Office Assistant II	1.00	1.00	—	1.00
Senior Management Analyst	1.00	1.00	—	1.00
Program Total	5.36	5.36	0.09	5.45
Finance Total FTE's	19.00	20.00	—	20.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Fire				
Emergency Medical Services (EMS)				
EMS Manager	1.00	1.00	—	1.00
Program Total	1.00	1.00	—	1.00
Emergency Operations				
Battalion Chief	10.00	10.00	—	10.00
Fire Captain (Suppression)	42.00	42.00	6.00	48.00
Fire Equipment Operator	45.00	45.00	—	45.00
Firefighter	126.00	126.00	(6.00)	120.00
Program Total	223.00	223.00	—	223.00
Fire Prevention				
Fire Battalion Chief/Fire Marshall	1.00	1.00	—	1.00
Fire Captain	2.00	2.00	—	2.00
Fire Prevention Inspector	10.00	10.00	—	10.00
Water Supply Inspector	1.00	1.00	—	1.00
Program Total	14.00	14.00	—	14.00
Fleet Maintenance				
Equipment Mechanic	3.00	4.00	—	4.00
Fire Equipment Service Technician	1.00	—	—	—
Fire Equipment Superintendent	—	—	1.00	1.00
Program Total	4.00	4.00	1.00	5.00
Program and Service Management				
Admin Services Manager	1.00	1.00	—	1.00
Administrative Secretary	1.00	1.00	—	1.00
Equipment Supply Technician	1.00	1.00	—	1.00
Fire Chief	1.00	1.00	—	1.00
Logistics Officer	1.00	1.00	—	1.00
Management Assistant	1.00	1.00	—	1.00
Office Assistant II	1.00	1.00	1.00	2.00
Program Assistant	1.00	1.00	(1.00)	—
Secretary	1.00	1.00	—	1.00
Program Total	9.00	9.00	—	9.00
Safety and Training				
Fire Captain (Training)	3.00	3.00	—	3.00
Program Total	3.00	3.00	—	3.00
Fire Total FTE's	254.00	254.00	1.00	255.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Human Resources				
Employee Services				
Director of Human Resources	1.00	1.00	—	1.00
Human Resources Analyst	—	—	1.00	1.00
Human Resources Training Program Mgr	—	—	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	2.00
Labor Relations Program Manager	1.00	1.00	—	1.00
Management Analyst	2.00	2.00	(1.00)	1.00
Management Assistant	1.00	1.00	—	1.00
Office Assistant II	1.00	1.00	(1.00)	—
Payroll Technician	2.00	2.00	(2.00)	—
Safety & Training Program Manager	1.00	—	—	—
Secretary	—	—	1.00	1.00
Program Total	10.00	9.00	—	9.00
Worker's Compensation				
Human Resources Analyst	—	—	1.00	1.00
Program Total	—	—	1.00	1.00
Human Resources Total FTE's	10.00	9.00	1.00	10.00

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

Municipal Court				
Judicial				
Bailiff/Court Services Officer	1.00	—	—	—
Chief Marshal	2.00	1.00	—	1.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Clerk's Office Manager	—	1.00	(1.00)	—
Court Administrator	1.00	1.00	—	1.00
Court Finance Manager	1.00	1.00	—	1.00
Court Financial Service Specialist	1.00	1.00	—	1.00
Court Information Systems Tech I	1.00	1.00	—	1.00
Court Office Manager	1.00	1.00	—	1.00
Court Operations Manager	1.00	1.00	1.00	2.00
Court Program Manager	1.00	1.00	—	1.00
Court Security Officer	1.00	1.00	—	1.00
Court Specialist I	6.00	6.00	—	6.00
Court Specialist II	4.00	4.00	—	4.00
Court Specialist III	6.00	8.00	—	8.00
Drug Court Technician	1.00	1.00	—	1.00
Judicial Assistant	4.00	4.00	—	4.00
Marshal	9.00	8.00	1.00	9.00
Marshall Sergeant	—	2.00	(1.00)	1.00
Municipal Court Judge	4.00	4.00	—	4.00
Specialty Court Case Manager	1.00	1.00	—	1.00
Sr. Court Specialist	1.00	1.00	—	1.00
Supervising Marshal	1.00	—	—	—
Warrant Services Manager	1.00	1.00	—	1.00
Program Total	49.00	50.00	—	50.00
Municipal Court Total FTE's	49.00	50.00	—	50.00

Parks, Recreation, and Community Services

Aquatics

Head Pool Operator	0.75	1.50	—	1.50
Pool Operator	0.75	—	—	—
Recreation Manager	0.25	0.25	0.35	0.60
Recreation Program Coordinator	—	1.00	—	1.00
Recreation Supervisor	0.50	0.50	—	0.50
Program Total	2.25	3.25	0.35	3.60

Athletics

Recreation Manager	0.25	0.25	0.15	0.40
Recreation Program Coordinator	1.00	1.00	—	1.00
Recreation Supervisor	0.50	0.50	—	0.50
Program Total	1.75	1.75	0.15	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

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Office Assistant II	—	1.00	—	1.00
Park Maintenance Supervisor	2.00	2.00	—	2.00
Park Maintenance Worker I	—	—	2.00	2.00
Park Maintenance Worker II	15.50	15.50	(1.50)	14.00
Park Manager	0.80	0.80	—	0.80
Recreation Supervisor	—	1.00	(1.00)	—
Senior Irrigation System Technician	—	1.00	—	1.00
Senior Park Maintenance Worker	2.00	2.00	—	2.00
Senior Recreation Leader	0.75	0.75	—	0.75
Program Total	28.05	31.05	(0.50)	30.55
Program and Service Management				
Accounting Assistant	1.00	1.00	—	1.00
Administrative Secretary	—	1.00	—	1.00
Director of PRCS	1.00	1.00	—	1.00
Management Analyst	1.00	1.00	—	1.00
Program Assistant	2.00	1.00	—	1.00
Recreation Assistant	0.75	0.75	—	0.75
Program Total	5.75	5.75	—	5.75
Recreation Centers				
Recreation Assistant	0.75	0.75	0.75	1.50
Recreation Manager	0.50	0.50	0.10	0.60
Recreation Program Coordinator	1.00	1.00	—	1.00
Senior Recreation Leader	1.50	1.50	(0.75)	0.75
Therapeutic Recreation Specialist	—	0.30	(0.30)	—
Program Total	3.75	4.05	(0.20)	3.85
Recreation-Inclusion				
Inclusion/Behavior Specialist	0.75	0.75	—	0.75
Recreation Manager	—	—	—	—
Recreation Supervisor	—	—	0.20	0.20
Therapeutic Recreation Specialist	1.00	0.70	0.30	1.00
Program Total	1.75	1.45	0.50	1.95
Resource Development				
Recreation Supervisor	1.00	—	—	—
Resource Dev/Cultural Affairs Manager	1.00	—	—	—
Program Total	2.00	—	—	—
Senior Development				
Recreation Leader	—	—	0.75	0.75
Recreation Manager	—	—	0.40	0.40
Recreation Program Coordinator	—	1.00	—	1.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Recreation Supervisor	1.00	—	—	—
Senior Recreation Leader	2.25	2.25	(0.75)	1.50
Youth & Senior Services Manager	0.30	0.30	(0.30)	—
Program Total	3.55	3.55	0.10	3.65
Urban Forestry				
Park Manager	0.20	0.20	—	0.20
Senior Tree Maintenance Worker	1.00	1.00	—	1.00
Tree Maintenance Worker	2.00	2.00	—	2.00
Urban Forester	1.00	1.00	—	1.00
Program Total	4.20	4.20	—	4.20
Youth Development				
Recreation Program Coordinator	1.00	1.00	—	1.00
Recreation Leader	16.50	16.50	(2.25)	14.25
Recreation Manager	—	—	—	—
Recreation Supervisor	1.00	1.00	0.80	1.80
Senior Recreation Leader	—	—	2.25	2.25
Youth & Senior Services Manager	0.70	0.70	(0.70)	—
Program Total	19.20	19.20	0.10	19.30
Parks, Rec, & Com Service Total FTE's	72.25	74.25	0.50	74.75

Police

Crime Prevention

Deputy Chief of Police	1.00	1.00	—	1.00
Lieutenant	8.00	8.00	—	8.00
Police Officer	164.00	169.00	4.00	173.00
Sergeant	22.00	23.00	—	23.00
Program Total	195.00	201.00	4.00	205.00

Downtown District

Police Officers	16.00	16.00	—	16.00
Sergeant	3.00	3.00	—	3.00
Program Total	19.00	19.00	—	19.00

Gang Enforcement

Lieutenant	1.00	1.00	—	1.00
Maintenance Worker I	2.00	2.00	—	2.00
Office Assistant II	2.00	2.00	—	2.00
Police Officer	10.00	10.00	—	10.00
Sergeant	2.00	2.00	—	2.00
Program Total	17.00	17.00	—	17.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Investigations				
Community Service Officer	1.00	1.00	(1.00)	—
Community Service Officer II	—	—	1.00	1.00
Crime Analyst	1.00	1.00	—	1.00
Evidence Technician	2.00	2.00	1.00	3.00
Lieutenant	1.00	1.00	—	1.00
Office Assistant II	1.00	1.00	—	1.00
Police Assistant	—	—	1.00	1.00
Police Officer	48.00	48.00	—	48.00
Police Services Specialist	8.00	8.00	—	8.00
Police Services Supervisor	1.00	1.00	—	1.00
Sergeant	7.00	7.00	—	7.00
Victim/Witness Advocate	4.00	5.50	—	5.50
Victim/Witness Advocate Supervisor	1.00	1.00	—	1.00
VSU Volunteer Coordinator	1.00	1.00	—	1.00
Program Total	76.00	77.50	2.00	79.50
Police Service Technicians				
Community Service Officer I	4.00	—	2.00	2.00
Community Service Officer II	—	4.00	—	4.00
Program Total	4.00	4.00	2.00	6.00
Program And Service Management				
Accounting Assistant	1.00	—	—	—
Administrative Secretary	1.00	1.00	—	1.00
Administrative Services Manager	1.00	1.00	—	1.00
Asst Chief of Police	—	—	—	—
Chief of Police	1.00	1.00	—	1.00
Deputy Chief	1.00	1.00	—	1.00
Equipment/Supply Tech	1.00	1.00	—	1.00
Lieutenant	2.00	2.00	(1.00)	1.00
Lieutenant- Commander	—	—	1.00	1.00
Management Assistant	1.00	2.00	—	2.00
Office Assistant II	1.00	—	—	—
Police Assistant II	1.00	1.00	—	1.00
Police Officer	1.00	1.00	—	1.00
Secretary	1.00	2.00	—	2.00
Sergeant	2.00	2.00	—	2.00
Program Total	15.00	15.00	—	15.00
Records and Identification				
Office Assistant II	1.00	1.00	—	1.00
Police Assistant I	15.00	14.00	1.00	15.00
Police Assistant II	7.00	9.00	(1.00)	8.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Police Records Manager	1.00	1.00	—	1.00
Police Records Supervisor	3.00	3.00	—	3.00
Police Technician	1.00	—	—	—
Program Total	28.00	28.00	—	28.00
Traffic				
Lieutenant	1.00	1.00	—	1.00
Police Assistant	1.00	1.00	—	1.00
Police Officer	19.00	19.00	—	19.00
Sergeant	2.00	2.00	—	2.00
Program Total	23.00	23.00	—	23.00
Training				
Office Assistant II	1.00	1.00	—	1.00
Police Officer	4.00	4.00	—	4.00
Sergeant	1.00	1.00	—	1.00
Program Total	6.00	6.00	—	6.00
Police Total FTE's	383.00	390.50	8.00	398.50
Public Safety Dispatch				
Asst. Emergency Comm Director	1.00	1.00	—	1.00
Asst. Emergency Comm Manager	1.00	1.00	—	1.00
Office Assistant II	—	—	1.00	1.00
Public Safety Dispatch Supervisor	9.00	9.00	—	9.00
Public Safety Dispatcher/Call Takers	44.00	44.00	(1.00)	43.00
Program Total	55.00	55.00	—	55.00
Public Safety Dispatch Total FTE's	55.00	55.00	—	55.00
Public Works				
Capital Projects				
Associate Civil Engineer	5.00	6.00	—	6.00
City Surveyor	1.00	1.00	—	1.00
Collection Systems Program Manager	1.00	1.00	—	1.00
City Engineer	—	0.90	—	0.90
Engineering Manager	1.00	1.00	—	1.00
Management Assistant	2.00	2.00	(1.00)	1.00
Office Assistant II	—	2.00	(1.00)	1.00
Program Assistant	3.00	1.00	—	1.00
Project Coordinator	4.00	4.00	—	4.00
Public Works Construction Inspector	1.00	1.00	(1.00)	—
Senior Civil Engineer	—	—	2.00	2.00
Senior Engineering Tech I	12.00	12.00	2.00	14.00
Senior Management Analyst	—	0.50	0.50	1.00
Street Program Manager	1.00	—	1.00	1.00
Program Total	31.00	32.40	2.50	34.90

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Downtown Maintenance				
Maintenance Worker I	1.00	1.00	—	1.00
Maintenance Worker II	1.00	1.00	—	1.00
Program Total	2.00	2.00	—	2.00
Environmental Control				
Environmental Control Officer	5.00	5.00	—	5.00
Environmental Services Supervisor	1.00	1.00	—	1.00
Program Assistant	1.00	1.00	—	1.00
Program Total	7.00	7.00	—	7.00
Environmental Engineering				
Associate Civil Engineer	4.00	3.00	—	3.00
Director of Public Works	0.50	0.50	—	0.50
Engineering Manager	1.00	1.00	—	1.00
Environmental Hydrologist I	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
Senior Engineering Tech I	1.00	1.00	—	1.00
Program Total	9.00	9.00	—	9.00
Facility Maintenance				
Maintenance & Ops Manager	1.00	1.00	—	1.00
Maintenance Technician II	11.00	11.00	—	11.00
Office Assistant II	1.00	1.00	(0.50)	0.50
Safety & Training Specialist	—	—	0.16	0.16
Program Total	13.00	13.00	(0.34)	12.66
Fleet Management				
Asst. Public Works Dir- Ops/Maint	—	0.10	—	0.10
Equipment Mechanic	5.00	5.00	—	5.00
Equipment Service Worker	2.00	2.00	—	2.00
Equipment Service Writer	1.00	1.00	(1.00)	—
Fleet Manager	1.00	1.00	—	1.00
Maintenance & Ops Division Manager	0.10	—	—	—
Office Assistant II	1.00	1.00	—	1.00
Senior Equipment Mechanic	—	—	1.00	1.00
Senior Service Writer	—	—	1.00	1.00
Program Total	10.10	10.10	1.00	11.10

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Paint and Sign				
Maintenance & Operations Manager	0.25	0.25	—	0.25
Maintenance Worker I	12.00	12.00	—	12.00
Maintenance Worker II	3.00	3.00	—	3.00
Maintenance Worker III	4.00	4.00	—	4.00
Office Assistant II	0.25	0.25	—	0.25
Public Works Crew Supervisor	1.00	1.00	—	1.00
Program Total	20.50	20.50	—	20.50
Parking Meters				
Management Assistant	0.50	0.50	—	0.50
Parking Enforcement Officers	3.00	3.00	—	3.00
Parking Meter Technician	2.00	2.00	—	2.00
Program Total	5.50	5.50	—	5.50
Pavement Maintenance				
Asst. Public Works Director- Ops/Maint	—	0.25	—	0.25
Maintenance & Operations Manager	0.25	—	—	—
Maintenance & Ops Mgr- Division Mgr	0.25	0.25	—	0.25
Maintenance Technician	1.00	1.00	—	1.00
Maintenance Worker I	12.00	12.00	(1.00)	11.00
Maintenance Worker II	6.00	6.00	—	6.00
Maintenance Worker III	4.00	4.00	2.00	6.00
Management Analyst	0.50	—	—	—
Office Assistant II	0.25	0.25	—	0.25
Public Works Crew Supervisor	4.00	4.00	(1.00)	3.00
Safety & Training Specialist	—	—	0.42	0.42
Senior Management Analyst	—	0.50	(0.50)	—
Program Total	28.25	28.25	(0.08)	28.17
Program & Service Management				
Asst Public Works Director-Ops/Maint	—	0.15	—	0.15
Director Public Works	0.50	0.50	—	0.50
Maintenance & Ops- Division Manager	0.15	—	—	—
Program Assistant	1.00	1.00	—	1.00
Program Total	1.65	1.65	—	1.65
Sewer & Storm System Maintenance				
Asst. Public Works Dir- Ops/Maint	—	0.50	—	0.50
Equipment Operator II	1.00	1.00	—	1.00
Maintenance & Operations Division Mgr	0.50	—	—	—
Maintenance & Operations Manager	1.00	1.00	—	1.00
Maintenance Technician I	2.00	3.00	—	3.00
Maintenance Worker I	14.00	14.00	1.00	15.00

Department/Program/Position	Total Approved Positions 2016/2017	Total Approved Positions 2017/2018	Proposed Changes to Positions 2018/2019	Total Approved Positions 2018/2019
Maintenance Worker II	1.00	1.00	(1.00)	—
Maintenance Worker III	13.00	13.00	—	13.00
Management Analyst	0.50	—	—	—
Office Assistant II	—	—	0.50	0.50
Public Works Crew Supervisor	3.00	3.00	—	3.00
Safety and Training Specialist	1.00	1.00	(0.58)	0.42
Program Totals	37.00	37.50	(0.08)	37.42
Snow & Ice Control				
Maintenance & Operations Manager	0.25	0.25	—	0.25
Office Assistant II	0.25	0.25	—	0.25
Program Totals	0.50	0.50	—	0.50
Stead Wastewater Reclamation Facility				
Maintenance Worker I	1.00	1.00	(1.00)	—
Senior Water Reclamation Plant Operator	1.00	1.00	—	1.00
Water Reclamation Facility Supervisor	—	1.00	—	1.00
Water Reclamation Plant Operator	1.00	1.00	1.00	2.00
Program Totals	3.00	4.00	—	4.00
Street Sweeping				
Maintenance & Operations Manager	0.25	0.25	—	0.25
Maintenance Worker II	—	—	1.00	1.00
Maintenance Worker III	3.00	3.00	(1.00)	2.00
Office Assistant II	0.25	0.25	—	0.25
Program Totals	3.50	3.50	—	3.50
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	182.00	184.90	3.00	187.90
Total All	1,201.00	1,217.50	17.50	1,235.00

Section IX
—
GLOSSARY

GLOSSARY OF BUDGET TERMINOLOGY

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

AB489

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

Adopted Budget

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

Accrual Accounting

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

Ad Valorem Tax (Property Tax)

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

Amortization

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

Appropriation

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

Assessed Valuation (AV)

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

Augmentation

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

Balanced Budget

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

Bonds

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

Budget

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

Budget Augmentation

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

Budget Document

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

Budget Revision

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

Capital Equipment

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

Capital Improvements

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

Capital Improvement Plan (CIP)

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

Capital Outlay

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

Capital Projects Funds

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

Consumer Price Index (CPI)

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

Debt Service

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

Debt Service Fund

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

Department

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

Encumbrance

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

Enterprise Fund

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

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

Expenditure

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

Expenditure Category

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

Fiscal Year (FY)

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

Fixed Assets

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

Full Cost Recovery

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

Function

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

Fund

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

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

Major vs. Non-Major Funds:

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

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

Governmental Funds:

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

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

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

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

Proprietary Funds:

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

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

Trust and Agency Funds:

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

Fund Balance

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

General Fund

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

General Obligation Bonds

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

Infrastructure

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

Interest Earnings

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

Internal Service Funds

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

Indirect Costs

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

Modified Accrual Accounting

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

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

Nevada Administrative Code (NAC)

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

Nevada Revised Statutes (NRS)

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

Operating Budget

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

Program

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

Property Tax Rate

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

Reserve

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

Resources

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

Revenue

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

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

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

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

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

Revenue Bonds

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

Risk Management

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

SB509

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

Special Assessment Districts (SADs)

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

Special Revenue Funds

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

Star Bonds

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

Trust and Agency Funds

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

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

User Fees

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

Ward

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

LIST OF ACRONYMS

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

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

SWPPP - Storm Water Pollution Prevention Plan
TCAR - Tactical Crime Analysis Report
TM - Truckee Meadows
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 web site on the Internet to provide information and assistance to the community and other interested parties at www.reno.gov.

Our mailing address is:

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

Deborah Lauchner
Finance Director

Vicki Van Buren
Senior Management Analyst

Budget Document Comments

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

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

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

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

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

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

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

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

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

If yes, please provide your name and mailing address:

6. General Comments

Please send this page to:

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

