



CITY OF RENO

ANNUAL BUDGET

FISCAL YEAR 2025



City of Reno
Annual Budget Fiscal Year 2025
Adopted May 22, 2024



Adopted Version - 5/22/2024



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INTRODUCTION



Reno City Manager's Budget Message

Interim City Manager, Jackie Bryant

On behalf of the Reno City Council, it is my privilege to present the Fiscal Year 2024-25 (FY25) 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 City-wide goals for the upcoming fiscal year; consistent with the long-term vision of the Council.

This working document focuses on aligning departmental and organizational expenditures with the strategic priorities as identified by the City Council. These priorities are reflected in the additional enhancements built into the FY25 budget.

2020-2025 Reno City Council's Overarching Goals

- Provide for public safety
- Ensure financial sustainability
- Provide economic opportunity, reduce homelessness, and increase affordable housing
- Provide economic and community development
- Improve the City’s infrastructure, address climate change, and enhance environmental sustainability
- Enhance the arts, parks, and historical resources in the community
- Have a highly effective governance team and organization



In addition to the Overarching Goals, the City Council developed priorities to further enhance how the City will work toward achieving the goals in the strategic plan.

The FY25 adopted budget preserves the emphasis on economic opportunity, enhances our long-term financial stability, and reaffirms the Council priority of public safety. In addition to the baseline budget, FY25 includes enhancements totaling \$6.8 million, \$5.9 million of which are additional general fund expenditures. Included in these enhancements are thirty-one new positions. Two positions were added to the Redevelopment Agency to promote economic opportunity and growth.

With this budget, the City maintains funding toward long-term liabilities, including workers’ compensation and risk and maintains a healthy general fund balance of 15% while continuing to address growth in the community through increased staffing levels. The Code Enforcement, Business License, Parks and Recreation, and Housing and Neighborhood Development departments, as well as various street and sewer infrastructure programs, have all been allocated new positions to enhance service levels to the community. Focus was placed on Public Safety by providing ten additional positions for the Police department, a new public safety dispatcher, and administrative support for the Fire department. Additional positions were added to the Human Resources and Information Technology departments for administration of Citywide programs and support.

During FY25, the City will open two new highly anticipated facilities, the \$75 million Public Safety Center and \$53 million Moana Springs Community Aquatics and Fitness Center. This budget includes additional operating funds and a total of seven new positions, five in Parks and Recreation and two in Maintenance and Operations, to facilitate day-to-day operations and ongoing maintenance needs for these new facilities.

The FY25 adopted budget includes a \$3.1 million General Capital Improvement Plan (CIP) budget targeted for much-needed building/infrastructure maintenance in addition to the \$3.4 million Fire apparatus replacement plan funding. The FY25 General CIP includes upgrades at several parks facilities, renovations to city-owned facilities, and funding for Fire

and City facility maintenance. Additionally, this budget includes \$204 million in funding for sewer infrastructure projects and \$13 million in the neighborhood streets program.

Revenues

The adopted budget includes projected increases in City revenues. Both Consolidated Tax (C-Tax) and Property Taxes are projected to increase and represent approximately 59% of the total general fund resources. C-Tax revenues include sales and use taxes, cigarette and liquor taxes, governmental services tax, and real property transfer taxes. The City has experienced increased revenue growth over the past few years of 4% to 7%. However, revenue growth slowed in C-Tax during FY24 due to the uncertainty of the economy and the impacts of inflation. For this reason, the FY25 projections reflect an increase of 4% in C-Tax over funds projected for FY24. Property Tax is projected to grow at 7.9% due to the strong housing market and the steady development in the region.

Expenditures

The strategic enhancements to this budget are focused on advancing the strategic priorities of Council and making progress toward solving some long-term issues for the City. These enhancements were possible through Council's prudent navigation of the uncertain economy and the continued revenue growth in the region. The addition of staff will ensure better service delivery, higher levels of resident outreach, and allow our organization to more efficiently meet the demands of our growing region.

Fiscally sustainable debt management remains a top priority. Continuing to pay down debt and refinancing of existing high-interest debt for future savings supports this commitment.

In closing, I want to thank the City Council and our employees for their commitment, exemplary service, innovation, and professionalism. The City has positioned itself to be fiscally stronger, more resilient, and a great place to live and work. We are dedicated to strengthening the organization while continuing to provide essential services to the community and are committed to the strategic goals established by the City Council. The entire team is focused on advancing those goals to ***Make Reno Lovable!***

Sincerely,

Jackie Bryant
Interim City Manager



Distinguished Budget Presentation Award

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, 2023.

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 communication 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Reno
Nevada**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

Reno City Council



Hillary Schieve
Mayor



Jenny Brekhus
Councilmember, Ward 1



Megan Ebert
Councilmember, Ward 4



Naomi Duerr
Councilmember, Ward 2



Kathleen Taylor
Councilmember, Ward 5



Miguel Martinez
Councilmember, Ward 3

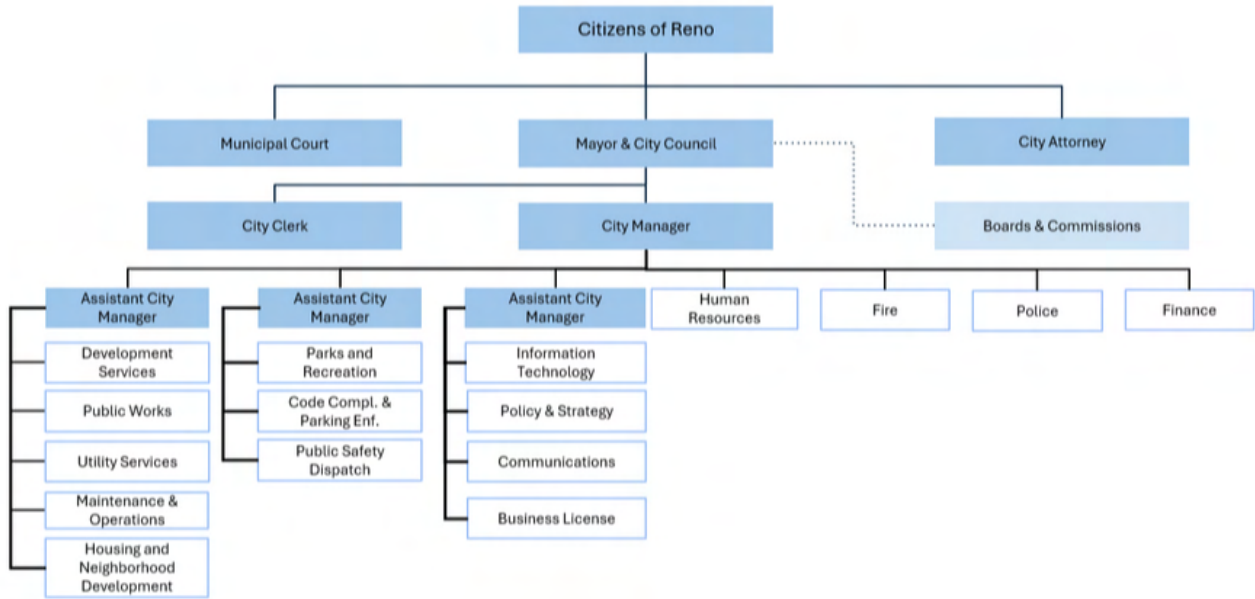


Devon Reese
Councilmember, At Large

City of Reno's Organization Chart

City Council

Organization Chart



City Management



(Appointed by the City Council)

Jackie Bryant, Interim City Manager
Mikki Huntsman, City Clerk

(Appointed by City Manager)

Norma Santoyo, Interim Assistant City Manager
JW Hodge, Assistant City Manager
Ashley Turney, Assistant City Manager
Lance Ferrato, Business License Director
Cynthia Esparza-Trigueros, Chief Equity and Community Relations Officer
Alex Woodley, Code Enforcement Director
Rebecca Venis, Communications Director
Chris Pingree, Development Services Director
Calli Wilsey, Director of the Office of Policy & Strategy
Vicki Van Buren, Finance Director
David Cochran, Fire Chief
Monica Kirch, Housing and Neighborhood Development Director
Jill Atkinson, Interim Human Resources Director
Craig Franden, Information Technology Director
Travis Truhill, Maintenance and Operations Director
Nathan Ulyot, Parks and Recreation Director
Kathryn Nance, Police Chief
Cody Shadle, Public Safety Dispatch Director
Kerrie Koski, Public Works Director
John Flansberg, Regional Infrastructure Administrator
Trina Magoon, Utility Services Director

(Appointed by Civil Service Commission)

Barbara Ackermann, Chief Examiner

(Appointed by Judges)

Veronica Lopez, Court Administrator

Other Elected Officials

Karl Hall, City Attorney
Gene Drakulich, Judge, Dept. 1
Shelly O'Neill, Judge, Dept. 2
Justin Champagne, Judge, Dept. 3
Christopher Hazlett-Stevens, Judge, Dept. 4

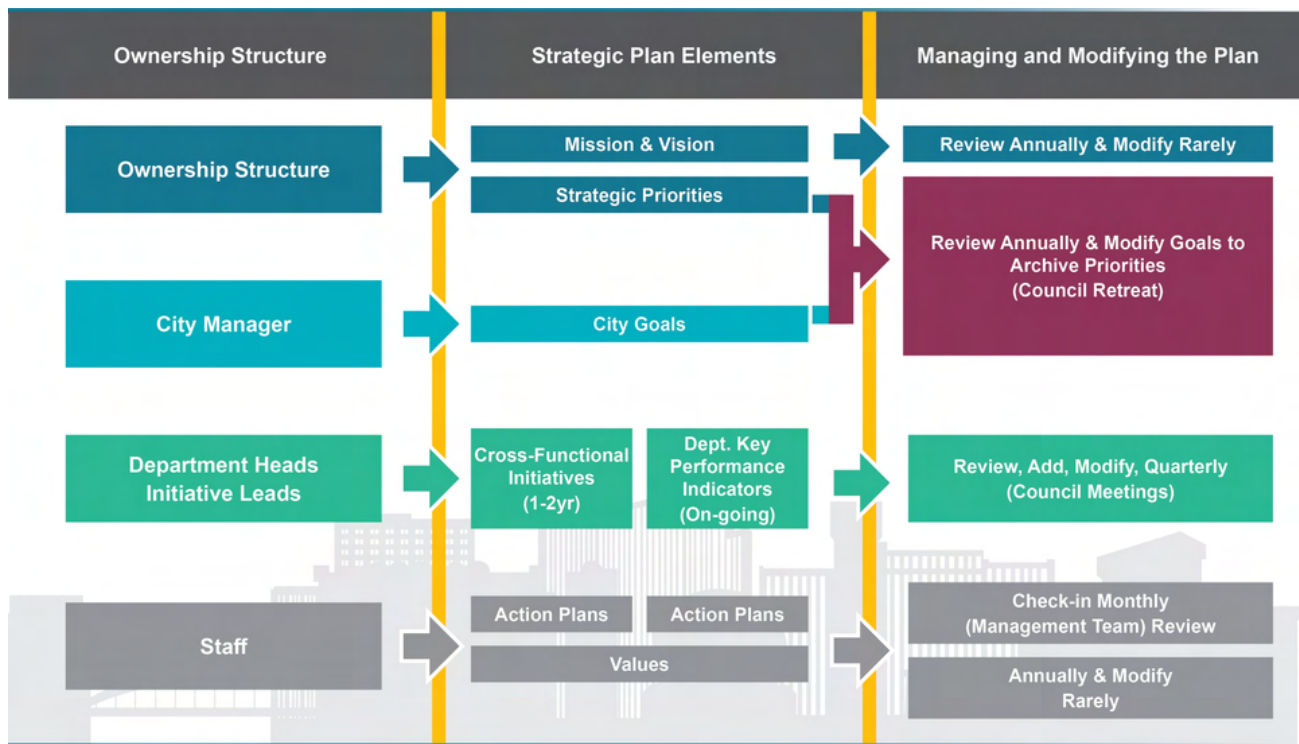
The City of Reno Strategic Planning Process

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. Our City Council and Leadership Team gathered for a goal setting planning session to determine the five-year outlook in the City's strategic plan. These priorities may change slightly from year to year and are evaluated through the annual budget process to ensure alignment with the strategic plan's overarching goals that articulate the community's needs.



Purpose of the Strategic Plan



The [Strategic Plan](#) is a living document, featuring a comprehensive framework that can be adjusted based on the needs of the community. The planning process began with gathering input from each member of the City Council through individual interviews. Information was also collected through a questionnaire/gap analysis completed by each City department, and an environmental scan was prepared by City staff. A workshop with executive staff was held on October 30, 2019, to review the data gathered and a City Council workshop was held on January 16, 2020, to establish the Council's priorities. City Council reconvened on April 27, 2022, to assess and recommit to their current plan and priorities and reaffirm these priorities annually through the budget development process.

City Council's Overarching Goals and Priorities

						
Fiscal Sustainability	Public Safety	Economic Opportunity, Homeless, & Affordable Housing	Economic & Community Development	Infrastructure, Climate Change, & Environmental Sustainability	Arts, Parks, & Historical Resources	Governance & Organizational Effectiveness

The Strategic Plan has seven overarching goals, each of which has a series of strategies for achieving the goals.

Overarching Goals

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



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, or the banner at the top of the webpage, 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 [Reno.gov](https://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:

Introduction: The Introduction contains the City Manager's budget message describing the major issues facing the City this year and in the future and a Community Profile of the City and surrounding area with Miscellaneous Statistics about the City government and infrastructure. Additionally, this section outlines the City's Budget Structure describing the funds and fund types used by the City, Policies and Procedures used by staff to develop and implement the budget, a chart of the organization, and the budget calendar.

Budget Overview: This section contains summary information which describes the City's overall goals, City Council Priorities, and a listing of all positions.

Fund Summaries: The Fund Summaries section provides an overview of the City's budget by fund group 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.

Funding Sources: The Funding Sources section provides an explanation and financial data for the City's various revenue streams.

Departments: The Department section describes each operating department, or division, in total and by program, with regard 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.

Capital Improvements: The section on the Capital Improvement Plan (CIP) 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, funding sources, and a list of all projects that have been deferred to future years.

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

Final Word: Provides the reader with an ability to offer feedback on this document.

Appendix: Provides a Glossary defining some common terms and acronyms used in the budget.



Community Profile



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 six Council members representing wards for staggered four-year terms. This structure changed from five wards with one at-large member in 2024 when the at-large position converted to a new 6th ward and the existing ward boundaries were redrawn. Elected at-large, the Mayor serves a four-year term and has voting privilege on all matters before the Council. The Mayor is the chief elected official and formal representative of the City. The City Attorney and Municipal Court Judges (4) are also elected. The City Manager is selected by the Council and is the City’s chief administrative official. The City Manager is responsible for all City business.

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

The Reno-Tahoe Airport Authority operates two airports. Reno/Tahoe International Airport, offers flights from all major U.S. airlines, is located about two miles from downtown, and serves over 4.5 million passengers per year. Reno-Stead Airport, a general aviation airport located about 15 miles north of downtown, is an FAA designated UAS test site, home of the annual Reno National Championship Air Races and is surrounded by a growing industrial park.

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



Government Structure and Services

The “City of Reno” consists of the City and the Redevelopment Agency of the City of Reno. Although the City and the Agency are separate legal entities, the members of the Reno City Council also act as the Agency Board, as provided for in Nevada state statutes. Reno City staff currently provide management support and technical assistance to the Agency.

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

- General government services provide centralized policy management, financial management, information and records management, human resources, risk management, legal, and business management services to the public and operating departments.
- Public safety, health and sanitation, and judicial services include police services, fire services including fire prevention and fire suppression, 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.



Economics

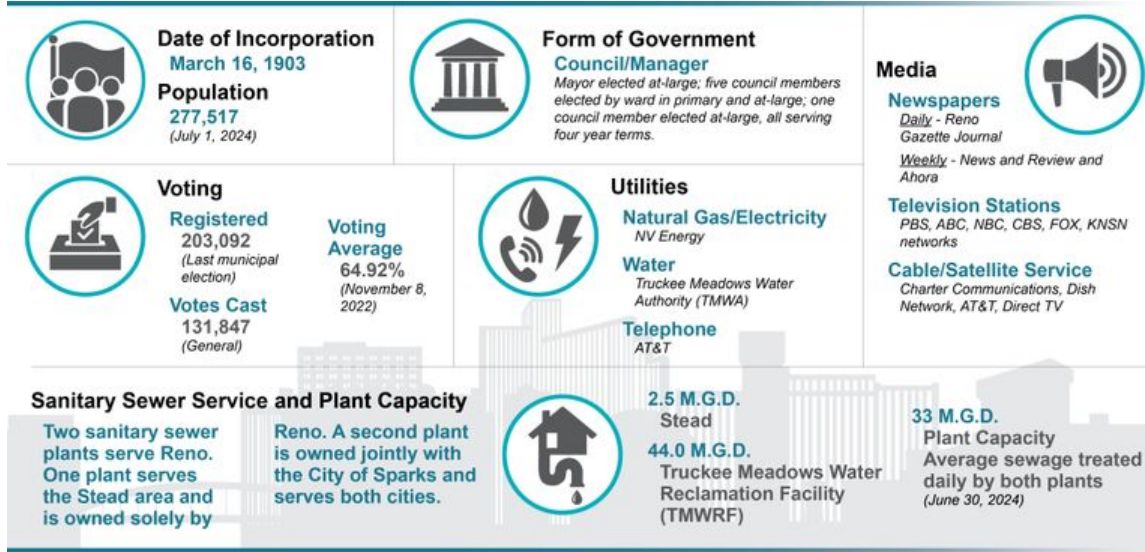


Historically, Reno's economy has centered on the trade and service sector, with approximately 60% of the work force employed in these occupations. Although gaming and other recreational activities still represent a significant portion of the growing economy and assessed valuation, the City is experiencing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

Nevada's Freeport Law exempts state taxation on all personal property in transit through Nevada while it is being stored, assembled, or processed for use in another state. The Reno area is serviced by two major highways and two airports. The Union Pacific railroad and several 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 is also home to the University of Nevada, Reno, an R1 institution, which contributes to the area's skilled workforce.

Miscellaneous Statistical Data



Top 10 Property Tax Payers (2023 Real Property Assessment Roll)

Taxpayer	Type of Business	Taxable Assessed Valued (1)	% of Total Taxable Assessed Valuation
Peppermill Casinos Inc	Hotel/Casino	\$113,780,798	1.09%
Gage Village Commercial Dev LLC	Real Estate	\$75,560,633	0.72%
Golden Road Mototr Inn LLC	Real Estate	\$62,591,159	0.60%
Prime Healthcare Services Reno LLC	Medical	\$58,744,285	0.54%
Circus & Eldorado Joint Venture	Hotel/Casino	\$57,926,114	0.55%
Sparks Family Hospital	Medical	\$44,033,097	0.42%
Icon Reno Property Owner Pool 3 NE	Real Estate	\$43,981,847	0.42%
AGNL Slots LLC	Gaming Manufacturing	\$38,046,925	0.36%
Icon Reno Property Owner Pool 6 West	Real Estate	\$31,179,574	0.30%
CP Logistics NVCC IV LLC	Logistics	\$30,732,715	0.29%

Historical Statistics

CITY OF RENO	30-Jun 2016	30-Jun 2017	30-Jun 2018	30-Jun 2019	30-Jun 2020	30-Jun 2021	30-Jun 2022	30-Jun 2023	30-Jun 2024
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FINANCIAL

PROPERTY TAX RATE (per \$100)

City Operating	0.9598	0.9598	0.9598	0.9598	0.9598	0.9598	0.9598	0.9598	0.9598
City Debt	—	—	—	—	—	—	—	—	—
All Others	2.7002	2.7002	2.7002	2.7002	2.7002	2.7002	2.7002	2.7002	2.7002
Total Overlapping	3.66	3.66	3.66	3.66	3.66	3.66	3.66	3.66	3.66
Assessed Value (In Thousands)	6,820,221	7,408,229	7,746,374	8,131,411	8,909,595	9,435,897	10,111,720	10,453,332	13,862,380

REDEVELOPMENT AGENCY #1

Agency operating	—	—	—	—	—	—	—	—	—
Agency Debt	3.058	2.8981	2.8825	2.8765	2.8795	2.8835	2.8878	2.8948	2.8948
Total Tax Rate	3.058	2.8981	2.8825	2.8765	2.8795	2.8835	2.8878	2.8948	2.8948
Assessed Value (In Thousands)	34,730	62,182	84,288	106,544	119,671	165,525	208,900	193,701	320,059

REDEVELOPMENT AGENCY #2

Agency operating	—	—	—	—	—	—	—	—	—
Agency Debt	3.058	2.8981	2.8981	2.8765	2.8795	2.8835	2.8878	2.8948	2.8948
Total Tax Rate	3.058	2.8981	2.8981	2.8765	2.8795	2.8835	2.8878	2.8948	2.8948
Assessed Value (In Thousands)	17,742	36,840	54,200	82,271	100,655	155,975	242,558	269,459	471,391

PHYSICAL

Area (Square Miles)	110.108	111.523	111.55	111.59	111.59	111.59	111.72	111.72	111.72
Street Miles Paved	691	708.9	710.03	719.7	730.5	742.4	746.7	746.7	755
Street Miles Unpaved	0.5	0.5	0.47	0.5	0.39	0.39	0.39	0.39	0.39
Alley Miles	23.31	23.3	23.6	23.4	23.3	22.61	22.3	22.3	22.3
Sanitary Sewer Miles	769	784	786	803	817	825	828	828	828
Storm Drain Miles	528	530	534	548	562	565	568	568	568

FULL TIME FIRE FACILITIES

City of Reno	14	14	14	14	14	14	14	14	14
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PARK FACILITIES

Number of Facilities	85	85	85	86	87	87	87	87	87
Playgrounds	51	51	51	51	51	51	55	55	55
Total Acreage	2727	2727	2727	2728	2728	2894	3373	3373	3373
Joint Dev. With County	17	17	17	17	17	17	19	19	19

RECREATION FACILITIES

Pools	4	4	4	4	4	4	4	4	4
Golf Courses	1	1	1	1	0	0	0	0	0

PUBLIC EDUCATION FACILITIES - WASHOE COUNTY

High Schools	13	14	15	16	14	14	14	14	14
Middle Schools	14	15	15	15	14	16	18	18	18
Elementary Schools	60	62	62	62	62	63	65	65	65
Charter	7	7	7	8	8	8	7	7	7
Special Education	2	2	2	2	2	2	2	2	2
Alternative Schools*	—	—	—	—	4	4	4	4	4

*Alternative Schools not reported prior to FY20



CITY OF RENO	30-Jun 2016	30-Jun 2017	30-Jun 2018	30-Jun 2019	30-Jun 2020	30-Jun 2021	30-Jun 2022	30-Jun 2023	30-Jun 2024
DEMOGRAPHICS									
Population	235,371	238,615	242,158	244,612	255,170	258,230	264,318	274,129	274,129
Per Capita Income	42,185	43,662	54,955	59,639	61,860	71,489	72,204	75,497	N/A*
Public School Enrollment	63,108	63,919	63,919	64,192	63,794	64,158	61,599	64,584	63,448
Unemployment Rate	6.80%	4.60%	3.50%	3%	3.20%	4.50%	2.90%	4.40%	4.5%**

*Not available as of publication of the budget document. **As of May 2024

DEVELOPMENT

Building Permits:

Number Issued	8,000	9,060	10,101	10,323	9,608	10,513	10,888	9,589	9,813
Valuation (In Thousands)	725,416	873,647	1,015,808	1,160,152	1,233,023	1,696,466	1,516,831	1,490,853	1,508,309

Commercial Constuction(New and Remodel):

Number Issued	2,425	3,080	3,383	3,463	3,142	2,852	917*	870	1,202
Valuation (In Thousands)	444,324	563,131	630,689	749,640	846,743	1,093,023	907,136*	959,265	775,511

Residential Construction (New and Remodel):

Number Issued	5,572	5,978	6,718	6,860	6,466	7,661	1,521*	902	1,259
Valuation (In Thousands)	281,092	310,464	385,119	410,511	386,280	603,443	383,998*	181,915	264,234

*Change in reporting methodology. Prior FY totals included all permits and were not limited to new & remodel construction.

Major Employers Washoe County - As of 2023

Employer	# of Employees
Washoe County School District	5,000-9,999
Renown Regional Medical Center	1,000-4,999
Washoe County	1,000-4,999
City of Reno	1,000-4,999
Peppermill Hotel Casino - Reno	1,000-4,999
Nugget Casino Resort	1,000-4,999
Grand Sierra Resort and Casino	1,000-4,999
St. Mary's Regional Medical Center	1,000-4,999
Eldorado Resort Casino	1,000-4,999
Silver Legacy Resort Casino	1,000-4,999
Nevada System of Higher Education	1,000-4,999
International Game Technology	1,000-4,999
UPS Customer Ctr	1,000-4,999
Circus Circus Reno	1,000-4,999
Legacy Supply Chain Services	1,000-4,999
Sierra NV Health Care Syst-VA	1,000-4,999

SOURCE: Research and Analysis Bureau, Nevada Department of Employment, Training and Rehabilitation



City Charges and Fees



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

The fee schedule increases for FY 24/25, that are not development driven or governed by NRS or RMC, were adjusted by the CPI (3.6%) to recover costs for most areas. Parks and Recreation has continued to condense their fee schedule in an effort to make it easier for public use. Several fees were combined into a range and a new discount option was introduced based on household income.

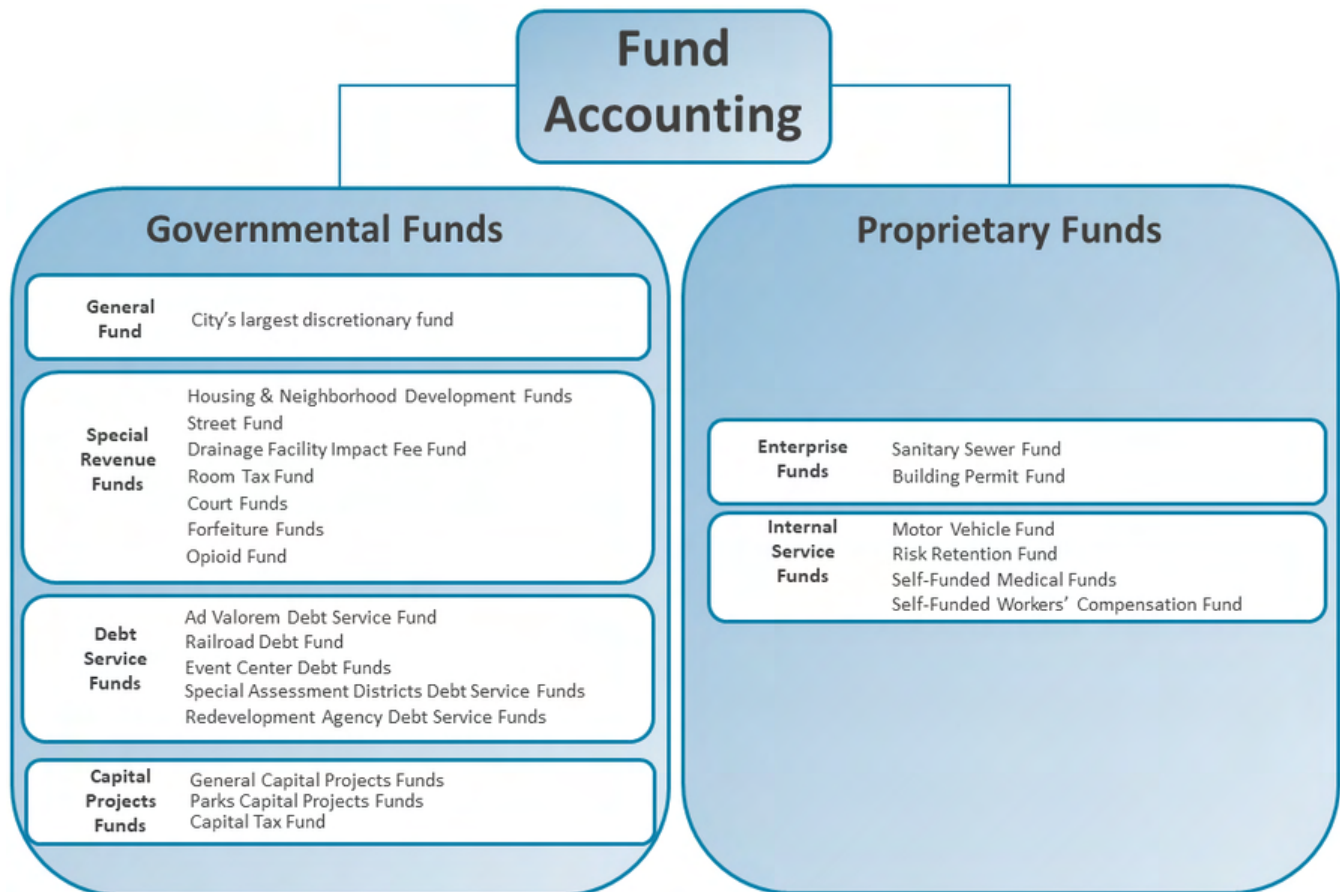
The City Council adopted Resolution No. 9279 regarding service charges and fees for Fiscal Year 24/25 for the City of Reno, Nevada, on May 22, 2024. Copies of the Resolution and Fee Schedules are available online at [Reno.Gov](https://www.reno.gov) or from the City Clerk's Office, One East First Street, Reno, Nevada 89505.

BUDGET OVERVIEW

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 Annual Comprehensive 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 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.

Opioid Fund - to account for revenue sources restricted for current and potential future funds which are related to opioid settlements.

Debt Service Funds

These funds are used to account for the accumulation of resources and payment of general obligation bond principal and interest from governmental resources and special assessment bond principal and interest from special assessment levies.

The City's debt service funds are:

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

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

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

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

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

Capital Projects Funds

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

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

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

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

Proprietary Funds

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

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

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.

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 between 8.3% and 25%.
3. **Stabilization Fund:** Maintain a fund to stabilize the operation of local government and mitigate the effects of natural disaster pursuant to NRS 354.6115 and as adopted via resolution No. 8015.
4. **Allocation of New Revenue Sources:** After the General Fund Reserve level is reached, allocation of new revenue sources (net of ongoing and contractual or legislative expenditure increases) is to be to the following funds/liabilities to reduce outstanding or contingent liability in priority order:
 - a. Stabilization Special Revenue Fund, until maximum funding is reached per NRS 354.6115.
 - b. Other Post Employment Benefits Trust Fund (OPEB Trust), until the annual required contribution has been fully funded.
 - c. Self-Funded Workers' Compensation Internal Service Fund, until the IBNR claims liability account is fully funded.
 - d. Public Works Capital Projects Fund — specific allocation to Deferred Capital Maintenance.
 - e. Council-identified priorities.
5. **Budget Forecasting:** Annually develop and prepare a minimum 5-year budget forecast to be utilized by the City Manager in preparation of budget recommendations to the City Council.
6. **Commit to Maintaining delivery of Core Services:** In furtherance of each 5-year budget forecast, prioritize City services expenditures based on Council-defined core services, considering public input, benchmarking studies, and departmental goals and performance data.
7. **Commit to Improve Service Delivery and Reduce Duplication:** For each 5-year budget forecast, research and pursue alternative, data-driven service delivery methods to include efficiency improvements and elimination of service duplications.
8. **Use of One-Time Resources:** One-time resources will be matched to one-time expenditures.
9. **Establish Cost Recovery for Identified Programs and Services:** For identified programs and services established by policy to recover full costs, implement protocols for 100% cost recovery. If sufficient resources are not available to cover expenditures, consideration shall be given and direction obtained from the City Council or City Manager, as appropriate, to modify programs or services including reducing expenditures for purposes of maintaining operations within available revenue sources.
10. **Include Resources Required to Maintain and Operate Capital Improvements and New Programs:** When considering the construction or purchase of new facilities or establishment of new programs, the City shall forecast and plan for ongoing operational and replacement expenses and will identify ongoing funding to cover these expenses.
11. **Fully Fund Annual Contribution to OPEB Trust:** Develop, maintain, and follow a plan to fully fund the annual required contribution to the OPEB Trust.

12. **Public Works Capital Project Fund:** Develop, maintain, and follow a plan to identify and fund deferred capital infrastructure and maintenance needs to reduce the current backlog, to identify the level of funding necessary to prevent the problem from growing larger, and to reduce the potential of increasing costs.
13. **Essential Capital Assets:** Maintain inventory of City-owned essential capital assets and value, with designation of those assets to be retained and those to be disposed of as non-essential assets. Revenues from disposal will be allocated, whenever possible given applicable contractual or legal restrictions, to further reduce deferred capital maintenance cost liabilities. In disposal of assets, consideration will be given where permitted to the increase of City revenues through the sale of the property, return of the property to the tax rolls, or other revenue-enhancing consideration.
14. **Year-end Fund Balance by Department:** After close of a Fiscal Year, the City Manager may authorize the utilization of the savings realized by a Department to fund a Council-approved, department-specific capital or equipment need. The Department savings would be placed in a capital projects fund or other fund dedicated for the sole purpose of funding the approved need.
15. **Maximizing Regional Revenues:** Advocate at regional boards and commissions for expenditures that fund infrastructure and provide services that meet defined City goals and objectives. When General Fund revenues are not available, explore eligibility of regionally-generated revenues for identified City needs.
16. **Future Planning:** Avoid budgetary and accounting procedures that balance the current year budget at the expense of future budgets.
17. **Revenue Allocation:** Avoid targeting revenues for specific programs unless legally required or when the revenue source has been established for the sole purpose of financing a specific program or project.



Policies & Procedures

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

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

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

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

Reno City Charter

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

Reno Municipal Code (RMC)

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

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 the Debt Administration section.

Investment Policy

The City's Investment Policy, reviewed annually by the Financial Advisory Board and adopted 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 the Capital Improvements section.

Capital Maintenance Plan

The City's Capital Maintenance Plan (CMP) establishes the timing, nature, cost, and funding sources for major renovation projects. The CMP is prioritized based on the current Facility Condition Assessment report. More information can be found in the Capital Improvements section 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 FY21/22.

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 FY24/25:

Balanced Budget

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

Revenue Estimates

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

Revenue Sources

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

Authorized Staffing

All requests for new positions must be submitted to the Position Review Committee (PRC) with complete justification, including any budgetary impacts. Requests are reviewed by the Finance and Human Resources Departments and a recommendation made to the City Manager for their final approval. 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/Additional Funding Requests

Requests for new programs or budget increases are prioritized and submitted by departments annually during the budget development process as additional funding requests. Requests that align with City Council's strategic priorities are recommended by the City Manager to the City Council for approval based on available resources.

Services and Supplies

The Finance Department works with each department to identify their base budget requests for the upcoming fiscal year. The base budget for each department is identified as the resources needed to continue current operations. Contracts which include an annual price escalator are budgeted for at the amount agreed to in the contract. Any budget increases in addition to these contractual items are approved through the additional funding request process outlined above.

Capital

New capital requests are submitted by departments through the additional funding request process. Capital maintenance needs are identified through the city's Facility Condition Assessment report and funding recommendations are based on the resources available. These funding recommendations are submitted through the City Manager to the City Council for approval.

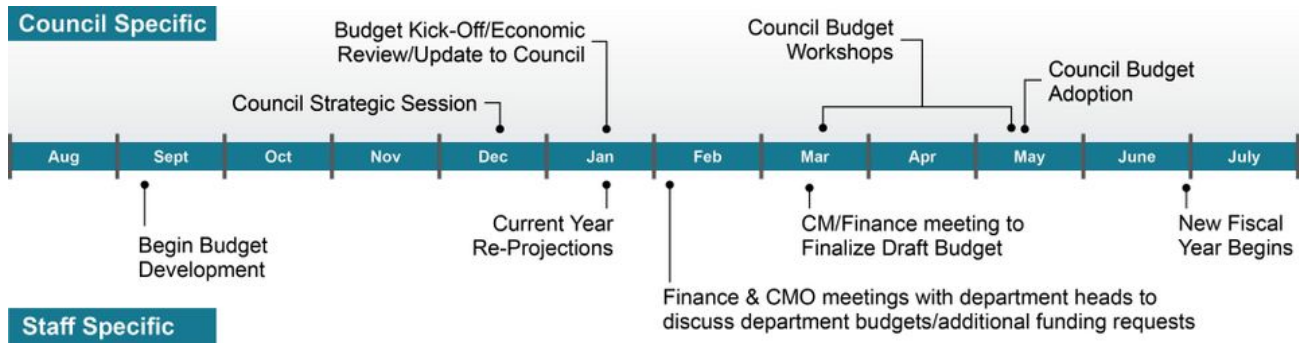
Budget Timeline

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.



Budget Development Process



Budget Augmentations & Revisions

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

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

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

Authorized Positions by Function

Fiscal Year 2024/2025 Position Change Highlights

- Public Safety** - Enhancements to current response programs include the addition of 10 additional positions in the Police Department, 1 Management Assistant in the Fire Department, and 1 Public Safety Dispatcher.
- Arts, Parks, & Historical Resources** - An Increase of 8 positions to support community living experiences, including 5 dedicated positions for the new Moana Springs Community Aquatics & Fitness Center and 2 River Rangers.
- Economic & Community Development** - Addition of 4 new positions focused on providing a quality business environment and ensuring proactive and sustained business attraction.
- Infrastructure** - Addition of 4 new positions to support ongoing City maintenance and civil engineering initiatives in the Public Works and Maintenance & Operations departments.
- Other increases and position reclassifications to assist with workload.

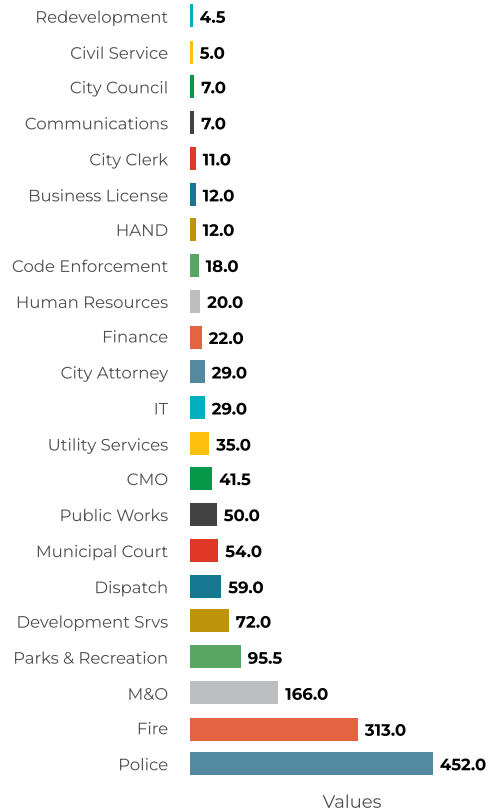
Note: Full-time equivalent (FTE) positions are based on 2,080 hours per year; 2,912 hours per year for emergency response personnel in the Fire Department.

	Actual Prior Year Ending 6/30/23	Budget Year Ending 6/30/24	Budget Year Ending 6/30/25
General Government	155.44	161.44	164.44
Judicial	52.00	53.00	53.00
Public Safety	777.66	796.66	808.66
Public Works	200.69	208.69	212.69
Culture and Recreation	174.41	175.91	183.91
Community Support	108.85	108.85	110.85
Utilities	42.69	48.69	48.69
TOTAL*	1,511.74	1,553.24	1,582.24**

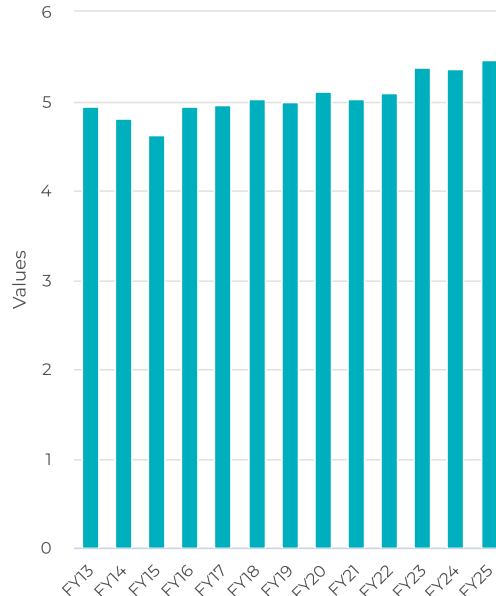
*Totals include temporary employees which are not included in the charts below

**Two additional positions were added in the Redevelopment Agency

**FY25 FTE's by Department -
1,514.50 Total**



**FTE's Per Capita (Thousands) FY13-
FY25**



Personnel Changes

Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
City Council						
Legislative						
Councilmember	6.00	6.00	-	6.00	-	6.00
Mayor	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>7.00</i>	<i>7.00</i>	<i>-</i>	<i>7.00</i>	<i>-</i>	<i>7.00</i>
City Council Total FTE's	7.00	7.00	-	7.00	-	7.00

Business License						
Business License Compliance Officer	-	-	4.00	4.00	-	4.00
Business License Tech Supervisor	-	-	1.00	1.00	-	1.00
Business License Technicians	-	-	3.00	3.00	-	3.00
Director of Business Licensing	-	-	1.00	1.00	-	1.00
Licensing and Revenue Officer Supervisor	-	-	1.00	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Program Assistant	-	-	1.00	1.00	-	1.00
<i>Program Total</i>	<i>-</i>	<i>-</i>	<i>12.00</i>	<i>12.00</i>	<i>-</i>	<i>12.00</i>

City Attorney						
Civil Division						
Chief Deputy City Attorney	1.00	1.00	-	1.00	-	1.00
City Attorney	0.25	0.25	-	0.25	-	0.25
Deputy City Attorney III	8.50	8.50	-	8.50	-	8.50
Management Assistant	0.50	0.50	-	0.50	-	0.50
Sr. Legal Secretary	3.00	3.00	-	3.00	-	3.00
<i>Program Total</i>	<i>13.25</i>	<i>13.25</i>	<i>-</i>	<i>13.25</i>	<i>-</i>	<i>13.25</i>
Criminal Division						
City Attorney	0.25	0.25	-	0.25	-	0.25
Deputy City Attorney I	3.00	1.00	(1.00)	-	-	-
Deputy City Attorney II	3.00	5.00	1.00	6.00	-	6.00
Legal Secretary	3.00	2.00	-	2.00	-	2.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Senior Legal Secretary	-	1.00	-	1.00	-	1.00
Senior Victim Witness Advocate	1.00	1.00	-	1.00	-	1.00
Victim/Witness Advocate	2.00	2.00	-	2.00	-	2.00
<i>Program Total</i>	<i>13.25</i>	<i>13.25</i>	<i>-</i>	<i>13.25</i>	<i>-</i>	<i>13.25</i>
Risk Management						
City Attorney	0.50	0.50	-	0.50	-	0.50
Deputy City Attorney III	0.50	0.50	-	0.50	-	0.50
Management Assistant	0.50	0.50	-	0.50	-	0.50
<i>Program Total</i>	<i>1.50</i>	<i>1.50</i>	<i>-</i>	<i>1.50</i>	<i>-</i>	<i>1.50</i>
Sewer Management						
Deputy City Attorney III	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>1.00</i>	<i>1.00</i>	<i>-</i>	<i>1.00</i>	<i>-</i>	<i>1.00</i>
City Attorney Total FTE's	29.00	29.00	-	29.00	-	29.00

City Clerk						
Cashiering/Parking Tickets						
Office Assistant II	3.00	3.50	-	3.50	-	3.50
<i>Program Total</i>	<i>3.00</i>	<i>3.50</i>	<i>-</i>	<i>3.50</i>	<i>-</i>	<i>3.50</i>
Council Support						
Chief Deputy City Clerk	1.00	1.00	-	1.00	-	1.00



Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
City Clerk	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>3.00</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>
Records Management						
Management Analyst	-	1.00	-	1.00	-	1.00
Office Assistant II	1.00	0.50	-	0.50	-	0.50
Program Assistant	1.00	1.00	-	1.00	-	1.00
Records Management Program Coordinator	1.00	1.00	-	1.00	-	1.00
Records System Manager	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>4.00</i>	<i>4.50</i>	<i>-</i>	<i>4.50</i>	<i>-</i>	<i>4.50</i>
City Clerk Total FTE's	10.00	11.00	-	11.00	-	11.00

City Manager's Office						
Administration						
Administrative Secretary	1.00	1.00	-	1.00	-	1.00
Agenda Manager	-	-	1.00	1.00	-	1.00
Assistant City Manager	2.00	2.75	-	2.75	-	2.75
Assistant to the City Manager	1.00	1.00	-	1.00	-	1.00
Chief Equity and Community Relations Officer	1.00	-	-	-	-	-
Chief of Staff	1.00	-	-	-	-	-
Chief of Staff to the Mayor	1.00	-	-	-	-	-
City Manager	1.00	1.00	-	1.00	-	1.00
Community Relationships Program Manager	1.00	-	-	-	-	-
Director of Policy and Strategy	1.00	-	-	-	-	-
Housing Manager	1.00	-	-	-	-	-
Internal Auditor	1.00	1.00	-	1.00	-	1.00
Management Analyst	2.00	-	-	-	-	-
Management Assistant	1.00	1.00	-	1.00	-	1.00
Mayoral Relations Administrator	-	1.00	-	1.00	-	1.00
Program Assistant	-	0.45	(0.45)	-	-	-
Regional Infrastructure Administrator	1.00	-	-	-	-	-
Security Manager	1.00	-	-	-	-	-
Senior Management Analyst	1.00	1.00	(1.00)	-	-	-
Staff Auditor	-	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>18.00</i>	<i>11.20</i>	<i>(0.45)</i>	<i>10.75</i>	<i>-</i>	<i>10.75</i>
Arts & Culture						
Management Assistant	-	1.00	-	1.00	-	1.00
Office Assistant II	1.00	1.00	(1.00)	-	-	-
Program Assistant	1.00	1.00	1.00	2.00	-	2.00
Public Art Program Coordinator	-	-	-	-	-	-
Senior Management Analyst	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>3.00</i>	<i>4.00</i>	<i>-</i>	<i>4.00</i>	<i>-</i>	<i>4.00</i>
Business License						
Business License Compliance Officer	5.00	5.00	(5.00)	-	-	-
Business License Manager	1.00	-	-	-	-	-
Business License Tech Supervisor	1.00	1.00	(1.00)	-	-	-
Business License Technicians	3.00	3.00	(3.00)	-	-	-
Director of Business Licensing	-	1.00	(1.00)	-	-	-
Management Analyst	1.00	-	-	-	-	-
Management Assistant	1.00	1.00	(1.00)	-	-	-
Program Assistant	1.00	1.00	(1.00)	-	-	-
<i>Program Total</i>	<i>13.00</i>	<i>12.00</i>	<i>(12.00)</i>	<i>-</i>	<i>-</i>	<i>-</i>
Clean & Safe						
Clean & Safe Field Assistant	1.00	1.00	(1.00)	-	-	-

Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Clean & Safe Coordinator	-	-	1.00	1.00	-	1.00
Clean & Safe Manager	-	-	1.00	1.00	-	1.00
Community Outreach Program Coordinator	1.00	1.00	-	1.00	-	1.00
Program Assistant	1.00	1.00	(1.00)	-	-	-
<i>Program Total</i>	<i>3.00</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>
Community Resources						
Director of Housing & Neighborhood Development	-	1.00	(1.00)	-	-	-
Management Analyst	3.00	3.00	(3.00)	-	-	-
Management Assistant	3.00	3.00	(3.00)	-	-	-
Program Assistant	4.00	3.55	(3.55)	-	-	-
<i>Program Total</i>	<i>10.00</i>	<i>10.55</i>	<i>(10.55)</i>	<i>-</i>	<i>-</i>	<i>-</i>
Council Relations						
Chief Innovation and Experience Officer	1.00	1.00	(1.00)	-	-	-
Citizen Services Representative	2.00	2.00	-	2.00	-	2.00
Community Liaison	3.00	3.00	-	3.00	-	3.00
Council Relations Manager	-	1.00	-	1.00	-	1.00
Digital Engagement Program Manager	1.00	-	-	-	-	-
Digital Experience Manager	-	1.00	-	1.00	-	1.00
Lead Citizen Services Representative	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>8.00</i>	<i>9.00</i>	<i>(1.00)</i>	<i>8.00</i>	<i>-</i>	<i>8.00</i>
Economic Development						
Activation Coordinator	-	1.00	-	1.00	-	1.00
Economic Development and Marketing Program Manager	-	1.00	-	1.00	-	1.00
Revitalization Manager	1.00	0.75	-	0.75	-	0.75
<i>Program Total</i>	<i>1.00</i>	<i>2.75</i>	<i>-</i>	<i>2.75</i>	<i>-</i>	<i>2.75</i>
Equity and Community Relationships						
Chief Equity and Community Relations Officer	-	1.00	-	1.00	-	1.00
Community Relationships Program Manager	-	1.00	-	1.00	-	1.00
Senior Program Coordinator	-	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>-</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>
Office of Strategy & Policy						
Director of the Office of Policy and Strategy	-	1.00	-	1.00	-	1.00
Legislative Relations Program Manager	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	-	-	-	-	-
Principal Planner	1.00	-	-	-	-	-
Senior Management Analyst	1.00	1.00	-	1.00	-	1.00
Senior Planner	1.00	-	-	-	-	-
Strategic Initiatives Manager	-	1.00	-	1.00	-	1.00
Urban Economist	-	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>5.00</i>	<i>5.00</i>	<i>-</i>	<i>5.00</i>	<i>-</i>	<i>5.00</i>
Public Safety Dispatch						
Assistant Emergency Communications Manager	1.00	1.00	(1.00)	-	-	-
Director of Public Safety Dispatch	-	1.00	(1.00)	-	-	-
Management Assistant	-	1.00	(1.00)	-	-	-
Office Assistant II	1.00	-	-	-	-	-
Public Safety Dispatch Manager	1.00	-	-	-	-	-
Public Safety Dispatch Supervisor	9.00	9.00	(9.00)	-	-	-
Public Safety Dispatcher/Call Takers	46.00	46.00	(46.00)	-	-	-
<i>Program Total</i>	<i>58.00</i>	<i>58.00</i>	<i>(58.00)</i>	<i>-</i>	<i>-</i>	<i>-</i>
Regional Infrastructure						
Management Analyst	-	1.00	-	1.00	-	1.00
Regional Infrastructure Administrator	-	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>-</i>	<i>2.00</i>	<i>-</i>	<i>2.00</i>	<i>-</i>	<i>2.00</i>
Security Management						
Security Manager	-	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>-</i>	<i>1.00</i>	<i>-</i>	<i>1.00</i>	<i>-</i>	<i>1.00</i>

Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Sustainability						
Management Analyst	-	1.00	-	1.00	-	1.00
Sustainability Program Manager	-	1.00	-	1.00	-	1.00
<i>Program Total</i>	-	2.00	-	2.00	-	2.00
City Manager's Office Total FTE's	119.00	123.50	(82.00)	41.50	-	41.50

Civil Service Commission						
Workforce Planning & Development						
Chief Examiner	1.00	1.00	-	1.00	-	1.00
Civil Service Technician	2.00	2.00	(1.00)	1.00	-	1.00
Management Analyst	2.00	2.00	1.00	3.00	-	3.00
<i>Program Total</i>	5.00	5.00	-	5.00	-	5.00
Civil Service Commission Total FTE's	5.00	5.00	-	5.00	-	5.00

Code Compliance and Parking Enforcement						
Code Enforcement						
Code Enforcement Officer I	2.00	2.00	-	2.00	-	2.00
Code Enforcement Officer II	6.00	6.00	-	6.00	-	6.00
Director of Code Compliance and Parking Enforcement	1.00	1.00	-	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Parking Enforcement Officer	4.00	4.00	(1.00)	3.00	-	3.00
Program Assistant	2.00	2.00	-	2.00	-	2.00
Secretary	1.00	1.00	(1.00)	-	-	-
Senior Code Enforcement Officer	1.00	1.00	-	1.00	1.00	2.00
Senior Parking Enforcement Officer	-	-	1.00	1.00	-	1.00
<i>Program Total</i>	17.00	17.00	-	17.00	1.00	18.00
Code Compliance and Parking Enforcement Total FTE's	17.00	17.00	-	17.00	1.00	18.00

Communications						
Strategic Communications						
Communications Manager	-	-	1.00	1.00	-	1.00
Communications Program Manager	1.00	1.00	(1.00)	-	-	-
Director of Communications	1.00	1.00	-	1.00	-	1.00
Graphic Designer	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	(1.00)	-	-	-
Management Analyst	-	-	1.00	1.00	-	1.00
Public Communications Specialist	3.00	3.00	-	3.00	-	3.00
<i>Program Total</i>	7.00	7.00	-	7.00	-	7.00
Communications Total FTE's	7.00	7.00	-	7.00	-	7.00

Development Services						
Building						
Application Support Technician	1.00	1.00	-	1.00	-	1.00
Assistant Dev Services Director	-	-	1.00	1.00	-	1.00
Building & Safety Manager	1.00	1.00	-	1.00	-	1.00
Building Inspector I	4.00	4.00	1.00	5.00	-	5.00
Building Inspector II	5.00	5.00	-	5.00	-	5.00
Combination Inspector	6.00	6.00	(1.00)	5.00	-	5.00
Development Permit Specialist	2.00	2.00	-	2.00	-	2.00
Development Permit Tech	10.00	11.00	(1.00)	10.00	-	10.00
Development Services Compliance Manager	-	1.00	(1.00)	-	-	-
Management Analyst	-	1.00	-	1.00	-	1.00
Management Assistant	-	1.00	-	1.00	-	1.00
Permit Services Supervisor	2.00	2.00	(1.00)	1.00	-	1.00

Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Planning Manager	-	-	2.00	2.00	-	2.00
Plans Examiner	5.00	4.00	-	4.00	-	4.00
Plans Examiner Supervisor	1.00	1.00	-	1.00	-	1.00
Residential Plans Examiner	1.00	1.00	-	1.00	-	1.00
Senior Combination Inspector	2.00	2.00	-	2.00	-	2.00
<i>Program Total</i>	<i>40.00</i>	<i>43.00</i>	<i>-</i>	<i>43.00</i>	<i>-</i>	<i>43.00</i>
Engineering						
Associate Civil Engineer	2.00	2.00	-	2.00	-	2.00
Engineering Manager	1.00	1.00	-	1.00	-	1.00
Senior Civil Engineer	-	1.00	-	1.00	-	1.00
Senior Engineering Technician I	1.00	2.00	(1.00)	1.00	-	1.00
Senior Engineering Technician II	2.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>6.00</i>	<i>7.00</i>	<i>(1.00)</i>	<i>6.00</i>	<i>-</i>	<i>6.00</i>
Planning						
Assistant Dev Services Director	1.00	1.00	-	1.00	-	1.00
Assistant Planner	6.00	5.00	(1.00)	4.00	-	4.00
Associate Planner	4.00	4.00	-	4.00	-	4.00
Associate Planner Specialist	1.00	1.00	-	1.00	-	1.00
Development Permit Technician	1.00	-	-	-	-	-
GIS Analyst	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Planning Assistant	-	1.00	-	1.00	-	1.00
Planning Manager	1.00	1.00	-	1.00	-	1.00
Planning Technician	2.00	2.00	-	2.00	-	2.00
Principal Planner	-	1.00	-	1.00	-	1.00
Senior Civil Engineer	1.00	-	-	-	-	-
Senior Planner	2.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>21.00</i>	<i>19.00</i>	<i>(1.00)</i>	<i>18.00</i>	<i>-</i>	<i>18.00</i>
Program and Service Management						
Director Development Services	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	3.00	2.00	-	2.00	-	2.00
Senior Management Analyst	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>6.00</i>	<i>5.00</i>	<i>-</i>	<i>5.00</i>	<i>-</i>	<i>5.00</i>
Development Services Total FTE's	73.00	74.00	(2.00)	72.00	-	72.00

Finance						
Financial Management						
Accountant	-	-	1.00	1.00	-	1.00
Accounting Assistant	3.00	3.00	(1.00)	2.00	-	2.00
Accounting Manager	-	1.00	-	1.00	-	1.00
Accounting Technician	2.00	2.00	-	2.00	-	2.00
Administrative Services Manager	1.00	-	-	-	-	-
Assistant Finance Director	1.00	1.00	-	1.00	-	1.00
Director of Finance	1.00	1.00	-	1.00	-	1.00
Grants Administrator	-	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	1.00	2.00	-	2.00
Management Assistant	2.00	2.00	(1.00)	1.00	-	1.00
Office Assistant II	1.00	-	-	-	-	-
Program Assistant	-	1.00	-	1.00	-	1.00
Senior Management Analyst	3.00	1.75	(0.75)	1.00	-	1.00
<i>Program Total</i>	<i>15.00</i>	<i>14.75</i>	<i>(.75)</i>	<i>14.00</i>	<i>-</i>	<i>14.00</i>
Sewer Collection						
Accounting Assistant	4.00	4.00	-	4.00	-	4.00

Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Management Analyst	-	1.00	-	1.00	-	1.00
Management Assistant	1.00	2.00	-	2.00	-	2.00
Senior Management Analyst	1.00	0.25	(0.25)	-	-	-
Utility Billing Manager	-	-	1.00	1.00	-	1.00
<i>Program Total</i>	<i>6.00</i>	<i>7.25</i>	<i>.75</i>	<i>8.00</i>	<i>-</i>	<i>8.00</i>
Finance Total FTE's	21.00	22.00	-	22.00	-	22.00

Fire						
Emergency Medical Services (EMS)						
Advanced Emergency Medical Technician	-	-	3.00	3.00	-	3.00
EMS Coordinator	2.00	2.00	-	2.00	-	2.00
EMS Program Manager	1.00	1.00	-	1.00	-	1.00
Paramedic	-	9.00	3.00	12.00	-	12.00
<i>Program Total</i>	<i>3.00</i>	<i>12.00</i>	<i>6.00</i>	<i>18.00</i>	<i>-</i>	<i>18.00</i>
Emergency Operations						
Battalion Chief	9.00	8.00	-	8.00	-	8.00
Fire Captain (Suppression)	48.00	48.00	-	48.00	-	48.00
Fire Equipment Operator	51.00	51.00	-	51.00	-	51.00
Firefighter	152.00	152.00	-	152.00	-	152.00
<i>Program Total</i>	<i>260.00</i>	<i>259.00</i>	<i>-</i>	<i>259.00</i>	<i>-</i>	<i>259.00</i>
Fire Prevention						
Fire Battalion Chief/Fire Marshall	1.00	1.00	-	1.00	-	1.00
Fire Captain	2.00	2.00	1.00	3.00	-	3.00
Fire Prevention Inspector I	1.00	-	-	-	-	-
Fire Prevention Inspector II	11.00	12.00	(1.00)	11.00	-	11.00
Water Supply Inspector II	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>16.00</i>	<i>16.00</i>	<i>-</i>	<i>16.00</i>	<i>-</i>	<i>16.00</i>
Support Services						
Battalion Chief	-	1.00	-	1.00	-	1.00
Equipment Supply Technician	-	1.00	-	1.00	-	1.00
Fire Equipment Mechanic	4.00	4.00	-	4.00	-	4.00
Fire Equipment Service Writer	-	1.00	-	1.00	-	1.00
Fire Equipment Superintendent	1.00	1.00	-	1.00	-	1.00
Logistics Officer	-	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>5.00</i>	<i>9.00</i>	<i>-</i>	<i>9.00</i>	<i>-</i>	<i>9.00</i>
Program and Service Management						
Administrative Secretary	1.00	-	-	-	-	-
Admin Services Manager	1.00	1.00	-	1.00	-	1.00
Equipment Supply Technician	1.00	-	-	-	-	-
Fire Chief	1.00	1.00	-	1.00	-	1.00
Fire Equipment Service Writer	1.00	-	-	-	-	-
Logistics Officer	1.00	-	-	-	-	-
Management Assistant	2.00	3.00	1.00	4.00	1.00	5.00
Program Assistant	1.00	1.00	(1.00)	-	-	-
<i>Program Total</i>	<i>9.00</i>	<i>6.00</i>	<i>-</i>	<i>6.00</i>	<i>1.00</i>	<i>7.00</i>
Safety and Training						
Battalion Chief	1.00	1.00	-	1.00	-	1.00
Fire Captain (Training)	3.00	3.00	-	3.00	-	3.00
<i>Program Total</i>	<i>4.00</i>	<i>4.00</i>	<i>-</i>	<i>4.00</i>	<i>-</i>	<i>4.00</i>
Fire Total FTE's	297.00	306.00	6.00	312.00	1.00	313.00

Housing & Neighborhood Development						
HAND						
Director of Housing and Neighborhood Development	-	-	1.00	1.00	-	1.00
Housing Coordinator	-	-	1.00	1.00	-	1.00



Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Housing Manager	-	-	3.00	3.00	-	3.00
Management Assistant	-	-	3.00	3.00	-	3.00
Neighborhood Coordinator	-	-	-	-	1.00	1.00
Program Assistant	-	-	3.00	3.00	-	3.00
<i>Program Total</i>	-	-	11.00	11.00	1.00	12.00
HAND Total FTE's	-	-	11.00	11.00	1.00	12.00

Human Resources						
Employee Services						
Assistant Director of Human Resources	1.00	1.00	1.00	2.00	-	2.00
Benefits Manager	1.00	1.00	-	1.00	-	1.00
Director of Human Resources	1.00	1.00	-	1.00	-	1.00
Employee Relations Manager	-	1.00	(1.00)	-	-	-
Human Resources Benefits Specialist	-	-	-	-	1.00	1.00
Human Resources Technician	2.00	2.00	-	2.00	-	2.00
Labor Relations Manager	1.00	1.00	-	1.00	-	1.00
Labor Relations Program Manager	1.00	-	-	-	-	-
Management Analyst	5.00	3.00	-	3.00	1.00	4.00
Organizational Development Manager	1.00	1.00	-	1.00	-	1.00
Payroll Manager	1.00	-	-	-	-	-
Payroll Technician	3.00	-	-	-	-	-
Risk Manager	1.00	-	-	-	-	-
<i>Program Total</i>	18.00	11.00	-	11.00	2.00	13.00
Payroll						
Payroll Manager	-	1.00	-	1.00	-	1.00
Payroll Technician	-	3.00	-	3.00	-	3.00
<i>Program Total</i>	-	4.00	-	4.00	-	4.00
Risk Management						
Management Analyst	-	2.00	-	2.00	-	2.00
Risk Manager	-	1.00	-	1.00	-	1.00
<i>Program Total</i>	-	3.00	-	3.00	-	3.00
Human Resources Total FTE's	18.00	18.00	-	18.00	2.00	20.00

Information Technology						
Technology						
Administrative Secretary	1.00	1.00	(1.00)	-	-	-
Communications Technician	1.00	1.00	-	1.00	-	1.00
Director of Technology	1.00	1.00	-	1.00	-	1.00
GIS Analyst	1.00	1.00	-	1.00	-	1.00
GIS Technician	1.00	1.00	-	1.00	-	1.00
Information Systems Supervisor	1.00	1.00	-	1.00	-	1.00
Information Systems Technician I	2.00	2.00	-	2.00	-	2.00
Information Systems Technician II	5.00	5.00	-	5.00	-	5.00
Information Technology Manager	2.00	2.00	-	2.00	-	2.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Network Analyst	-	-	1.00	1.00	-	1.00
Senior Cybersecurity Analyst	-	1.00	-	1.00	-	1.00
Senior GIS Analyst	1.00	1.00	-	1.00	-	1.00
Senior IT Security Analyst	1.00	-	-	-	-	-
Senior Network Analyst	2.00	2.00	-	2.00	-	2.00
Senior Systems Analyst	2.00	2.00	-	2.00	1.00	3.00
Server Administrator	-	-	1.00	1.00	-	1.00



Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Server Administrator	-	-	1.00	1.00	-	1.00
Systems Analyst	3.00	3.00	1.00	4.00	-	4.00
<i>Program Total</i>	<i>25.00</i>	<i>25.00</i>	<i>3.00</i>	<i>28.00</i>	<i>1.00</i>	<i>29.00</i>
Communications & Tech Total FTE's	25.00	25.00	3.00	28.00	1.00	29.00

Maintenance & Operations						
Downtown Maintenance						
Maintenance Worker I	2.00	2.00	-	2.00	-	2.00
Maintenance Worker III	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>3.00</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>
Facility Maintenance						
Administrative Services Manager	-	-	0.10	0.10	-	0.10
Associate Civil Engineer	1.00	1.00	-	1.00	-	1.00
Director of Maintenance & Operations	-	0.05	-	0.05	-	0.05
Maintenance & Ops Manager	1.00	1.00	-	1.00	-	1.00
Maintenance Technician	11.00	11.00	-	11.00	2.00	13.00
Management Analyst	-	0.20	0.90	1.10	-	1.10
Management Assistant	1.00	1.05	(1.00)	0.05	-	0.05
Program Assistant	-	-	-	-	0.25	0.25
Public Works Crew Supervisor	1.00	1.00	-	1.00	-	1.00
Safety and Training Specialist	0.16	0.10	-	0.10	-	0.10
Training & Development Specialist	-	0.10	-	0.10	-	0.10
<i>Program Total</i>	<i>15.16</i>	<i>15.50</i>	<i>-</i>	<i>15.50</i>	<i>2.25</i>	<i>17.75</i>
Fleet Management						
Administrative Services Manager	-	-	0.10	0.10	-	0.10
Director of Maintenance & Operations	0.10	0.05	-	0.05	-	0.05
Equipment Mechanic	7.00	7.00	-	7.00	1.00	8.00
Equipment Parts Technician	1.00	1.00	-	1.00	-	1.00
Equipment Service Worker	2.00	2.00	-	2.00	-	2.00
Fleet Management Supervisor	-	-	-	-	1.00	1.00
Maintenance & Operations Manager	1.00	1.00	-	1.00	-	1.00
Management Analyst	-	0.10	(0.10)	-	-	-
Management Assistant	-	0.05	-	0.05	-	0.05
Program Assistant	1.00	1.00	-	1.00	-	1.00
Safety and Training Specialist	-	0.10	-	0.10	-	0.10
Senior Equipment Mechanic	1.00	1.00	-	1.00	-	1.00
Senior Equipment Service Writer	1.00	1.00	-	1.00	-	1.00
Training & Development Specialist	-	0.10	-	0.10	-	0.10
<i>Program Total</i>	<i>14.10</i>	<i>14.40</i>	<i>-</i>	<i>14.40</i>	<i>2.00</i>	<i>16.40</i>
Paint and Sign						
Maintenance & Operations Manager	0.25	0.25	-	0.25	(0.25)	-
Maintenance Worker I	8.00	7.00	-	7.00	-	7.00
Maintenance Worker II	1.00	2.00	-	2.00	(1.00)	1.00
Maintenance Worker III	5.00	6.00	-	6.00	(1.00)	5.00
Program Assistant	0.25	0.25	-	0.25	(0.25)	-
Public Works Crew Supervisor	1.00	2.00	-	2.00	(2.00)	-
<i>Program Total</i>	<i>15.50</i>	<i>17.50</i>	<i>-</i>	<i>17.50</i>	<i>(4.50)</i>	<i>13.00</i>
Parking Meters						
Parking Meter Technician	2.00	2.00	-	2.00	-	2.00
<i>Program Total</i>	<i>2.00</i>	<i>2.00</i>	<i>-</i>	<i>2.00</i>	<i>-</i>	<i>2.00</i>
Pavement Maintenance						
Administrative Services Manager	-	-	0.40	0.40	(0.40)	-
Director of Maintenance & Operations	0.40	0.25	-	0.25	(0.25)	-

Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Equipment Mechanic	-	-	1.00	1.00	(1.00)	-
Fabrication Specialist	-	-	2.00	2.00	(1.00)	1.00
Maintenance & Operations Manager	0.25	0.25	-	0.25	(0.25)	-
Maintenance Technician	1.00	1.00	-	1.00	(1.00)	-
Maintenance Worker I	15.00	16.00	-	16.00	1.00	17.00
Maintenance Worker II	8.00	7.00	2.00	9.00	1.00	10.00
Maintenance Worker III	5.00	4.00	1.00	5.00	1.00	6.00
Management Analyst	0.45	0.85	(0.40)	0.45	(0.45)	-
Management Assistant	-	0.25	-	0.25	(0.25)	-
Program Assistant	1.25	1.25	-	1.25	(1.25)	-
Public Works Crew Supervisor	3.00	2.00	-	2.00	(2.00)	-
Safety and Training Specialist	0.42	0.40	-	0.40	(0.40)	-
Training & Development Specialist	-	0.40	-	0.40	(0.40)	-
<i>Program Total</i>	<i>34.77</i>	<i>33.65</i>	<i>6.00</i>	<i>39.65</i>	<i>(5.65)</i>	<i>34.00</i>
Program & Service Administration						
Administrative Services Manager	-	-	-	-	0.80	0.80
Director of Maintenance & Operations	0.15	0.40	-	0.40	0.50	0.90
Maintenance & Operations Manager	-	-	-	-	2.00	2.00
Management Analyst	1.00	-	-	-	0.90	0.90
Management Assistant	-	0.40	-	0.40	0.50	0.90
Program Assistant	-	-	-	-	2.75	2.75
Public Works Crew Supervisor	-	-	-	-	7.00	7.00
Safety & Training Specialist	0.55	-	-	-	0.80	0.80
Training & Development Specialist	-	-	-	-	0.80	0.80
<i>Program Total</i>	<i>1.70</i>	<i>0.80</i>	<i>-</i>	<i>0.80</i>	<i>16.05</i>	<i>16.85</i>
Sewer & Storm System Maintenance						
Administrative Services Manager	-	-	0.40	0.40	(0.40)	-
Director of Maintenance & Operations	0.35	0.25	-	0.25	(0.25)	-
Fabrication Specialist	-	-	-	-	1.00	1.00
Lift Station Technician	2.00	3.00	1.00	4.00	-	4.00
Maintenance & Operations Manager	1.00	1.00	-	1.00	(1.00)	-
Maintenance Worker I	20.00	21.00	-	21.00	-	21.00
Maintenance Worker II	2.00	2.00	-	2.00	-	2.00
Maintenance Worker III	17.00	18.00	-	18.00	-	18.00
Management Analyst	0.55	0.85	(0.40)	0.45	(0.45)	-
Management Assistant	-	0.25	-	0.25	(0.25)	-
Program Assistant	1.00	1.00	-	1.00	(1.00)	-
Public Works Crew Supervisor	3.00	3.00	-	3.00	(3.00)	-
Safety and Training Specialist	0.42	0.40	-	0.40	(0.40)	-
Safety Specialist	0.45	-	-	-	-	-
Senior Lift Station Technician	1.00	1.00	(1.00)	-	-	-
Training & Development Specialist	-	0.40	-	0.40	(0.40)	-
<i>Program Totals</i>	<i>48.77</i>	<i>52.15</i>	<i>-</i>	<i>52.15</i>	<i>(6.15)</i>	<i>46.00</i>
Snow & Ice Control						
Maintenance & Operations Manager	0.25	0.25	-	0.25	(0.25)	-
Program Assistant	0.25	0.25	-	0.25	(0.25)	-
<i>Program Total</i>	<i>0.50</i>	<i>0.50</i>	<i>-</i>	<i>0.50</i>	<i>(0.50)</i>	<i>-</i>
Street Sweeping						
Maintenance & Operations Manager	0.25	0.25	-	0.25	(0.25)	-
Maintenance Worker II	4.00	4.00	-	4.00	-	4.00
Maintenance Worker III	2.00	3.00	-	3.00	-	3.00
Program Assistant	0.25	0.25	-	0.25	(0.25)	-
<i>Program Total</i>	<i>6.50</i>	<i>7.50</i>	<i>-</i>	<i>7.50</i>	<i>(0.50)</i>	<i>7.00</i>
Traffic Engineering & Operations						
Traffic Signal Maintenance Supervisor	-	1.00	-	1.00	-	1.00
Traffic Signal Maintenance Worker	-	-	1.00	1.00	-	1.00



Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Traffic Signal Mechanic	3.00	5.00	(1.00)	4.00	-	4.00
Traffic Signal Technician	3.00	4.00	-	4.00	-	4.00
<i>Program Total</i>	<i>6.00</i>	<i>10.00</i>	<i>-</i>	<i>10.00</i>	<i>-</i>	<i>10.00</i>
Maintenance & Operations Total FTE's	148.00	157.00	6.00	163.00	3.00	166.00

Municipal Court						
Judicial						
Assistant to Court Administrator	1.00	1.00	-	1.00	-	1.00
Chief Marshal	1.00	1.00	-	1.00	-	1.00
Court Administrator	1.00	1.00	-	1.00	-	1.00
Court Finance Manager	1.00	1.00	-	1.00	-	1.00
Court Finance Specialist	1.00	1.00	-	1.00	-	1.00
Court Interpreter	-	-	1.00	1.00	-	1.00
Court Operations Manager	2.00	2.00	-	2.00	-	2.00
Court Program Manager	1.00	1.00	-	1.00	-	1.00
Court Security Officer	1.00	1.00	(1.00)	-	-	-
Court Specialist I	5.00	5.00	-	5.00	-	5.00
Court Specialist II	5.00	6.00	-	6.00	-	6.00
Court Specialist III	9.00	9.00	-	9.00	-	9.00
Judicial Assistant	4.00	4.00	-	4.00	-	4.00
Jury Services Specialist	1.00	-	-	-	-	-
Marshal	9.00	9.00	-	9.00	-	9.00
Marshal Sergeant	1.00	1.00	-	1.00	-	1.00
Marshal Services Coordinator	1.00	1.00	-	1.00	-	1.00
Municipal Court Judge	4.00	4.00	-	4.00	-	4.00
Pretrial Services Clerk	-	1.00	-	1.00	-	1.00
Specialty Court Case Manager	3.00	3.00	1.00	4.00	-	4.00
Specialty Court Coordinator	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>52.00</i>	<i>53.00</i>	<i>1.00</i>	<i>54.00</i>	<i>-</i>	<i>54.00</i>
Municipal Court Total FTE's	52.00	53.00	1.00	54.00	-	54.00

Parks and Recreation						
Aquatics						
Custodian	-	-	-	-	1.00	1.00
Head Pool Operator	2.00	2.00	-	2.00	1.00	3.00
Recreation Assistant	-	-	-	-	1.00	1.00
Recreation Manager	0.50	0.50	-	0.50	-	0.50
Recreation Program Coordinator	1.00	1.00	-	1.00	1.00	2.00
Recreation Supervisor	0.50	0.50	-	0.50	1.00	1.50
<i>Program Total</i>	<i>4.00</i>	<i>4.00</i>	<i>-</i>	<i>4.00</i>	<i>5.00</i>	<i>9.00</i>
Athletics						
Recreation Manager	0.50	0.50	-	0.50	-	0.50
Recreation Program Coordinator	1.00	1.00	-	1.00	-	1.00
Recreation Supervisor	0.50	0.50	-	0.50	-	0.50
<i>Program Total</i>	<i>2.00</i>	<i>2.00</i>	<i>-</i>	<i>2.00</i>	<i>-</i>	<i>2.00</i>
Health & Wellness						
Custodian	1.00	1.00	-	1.00	-	1.00
Program Assistant	1.00	1.00	-	1.00	-	1.00
Recreation Assistant	2.00	2.00	-	2.00	-	2.00
Recreation Leader	0.75	0.75	-	0.75	-	0.75
Recreation Manager	1.00	1.00	-	1.00	-	1.00
Recreation Program Coordinator	2.00	1.00	-	1.00	-	1.00
Recreation Supervisor	-	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>7.75</i>	<i>7.75</i>	<i>-</i>	<i>7.75</i>	<i>-</i>	<i>7.75</i>

Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Park Maintenance						
Equipment Mechanic	1.00	1.00	-	1.00	-	1.00
Horticulturist	1.00	1.00	-	1.00	-	1.00
Irrigation System Technician	3.00	3.00	-	3.00	-	3.00
Maintenance Technician	2.00	2.00	-	2.00	-	2.00
Office Assistant II	1.00	1.00	-	1.00	-	1.00
Park Development Planner	-	1.00	(1.00)	-	-	-
Park Maintenance Supervisor	2.00	2.00	-	2.00	-	2.00
Park Maintenance Worker I	4.00	4.00	1.00	5.00	-	5.00
Park Maintenance Worker II	15.00	15.00	-	15.00	-	15.00
Park Manager	1.00	1.00	-	1.00	-	1.00
Park Ranger	2.00	3.00	-	3.00	-	3.00
Project Manager - Parks Planner	-	-	1.00	1.00	-	1.00
Senior Irrigation System Technician	1.00	1.00	-	1.00	-	1.00
Senior Park Maintenance Worker	2.00	2.00	-	2.00	-	2.00
Senior Recreation Leader	1.00	1.00	(1.00)	-	-	-
<i>Program Total</i>	<i>36.00</i>	<i>38.00</i>	<i>-</i>	<i>38.00</i>	<i>-</i>	<i>38.00</i>
Park Planning & Development						
Parks Fund Development Manager	-	-	-	-	1.00	1.00
River Ranger	-	-	-	-	2.00	2.00
<i>Program Total</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3.00</i>	<i>3.00</i>
Program and Service Management						
Accounting Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Secretary	1.00	1.00	-	1.00	-	1.00
Director of Parks & Recreation	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Office Assistant II	1.00	1.00	-	1.00	-	1.00
Recreation Program Assistant	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>6.00</i>	<i>6.00</i>	<i>-</i>	<i>6.00</i>	<i>-</i>	<i>6.00</i>
Recreation-Inclusion						
Adaptive Recreation Specialist	1.00	1.00	-	1.00	-	1.00
Inclusion/Behavior Specialist	1.00	-	-	-	-	-
Recreation Manager	0.20	0.20	-	0.20	-	0.20
Therapeutic Recreation Coordinator	-	1.00	-	1.00	-	1.00
Therapeutic Recreation Specialist	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>3.20</i>	<i>3.20</i>	<i>-</i>	<i>3.20</i>	<i>-</i>	<i>3.20</i>
Urban Forestry						
Senior Tree Maintenance Worker	1.00	1.00	-	1.00	-	1.00
Tree Maintenance Worker	4.00	4.00	-	4.00	-	4.00
Urban Forester	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>6.00</i>	<i>6.00</i>	<i>-</i>	<i>6.00</i>	<i>-</i>	<i>6.00</i>
Youth Development						
Recreation Leader	9.00	9.00	(6.75)	2.25	-	2.25
Recreation Manager	0.80	0.80	-	0.80	-	0.80
Recreation Program Coordinator	1.00	1.00	2.00	3.00	-	3.00
Recreation Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Recreation Leader	8.25	8.25	5.25	13.50	-	13.50
<i>Program Total</i>	<i>20.05</i>	<i>20.05</i>	<i>0.50</i>	<i>20.55</i>	<i>-</i>	<i>20.55</i>
Parks & Recreation Total FTE's	85.00	87.00	0.50	87.50	8.00	95.50

Police						
Crime Prevention						
Assistant Chief of Police	-	-	1.00	1.00	-	1.00
Captain	-	-	3.00	3.00	-	3.00
Deputy Chief of Police	1.00	1.00	(1.00)	-	-	-
Lieutenant	4.00	6.00	(3.00)	3.00	1.00	4.00



Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Lieutenant Commander	3.00	3.00	-	3.00	-	3.00
Mental Health Counselor II (MOST Team)	3.00	3.00	-	3.00	-	3.00
Mental Health Supervisor	1.00	1.00	-	1.00	-	1.00
Police Assistant	-	2.00	-	2.00	-	2.00
Police Officer	173.00	177.00	-	177.00	6.00	183.00
Sergeant	23.00	25.00	-	25.00	1.00	26.00
<i>Program Total</i>	<i>208.00</i>	<i>218.00</i>	<i>-</i>	<i>218.00</i>	<i>8.00</i>	<i>226.00</i>
Downtown Tax District						
Police Officer	14.00	14.00	-	14.00	-	14.00
Sergeant	2.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>16.00</i>	<i>15.00</i>	<i>-</i>	<i>15.00</i>	<i>-</i>	<i>15.00</i>
Forensic Investigation Services						
Criminalist Technician	2.00	2.00	-	2.00	1.00	3.00
Evidence Technician	-	2.00	-	2.00	-	2.00
Forensic Evidence Supervisor	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>3.00</i>	<i>5.00</i>	<i>-</i>	<i>5.00</i>	<i>1.00</i>	<i>6.00</i>
Gang Enforcement						
Lieutenant	1.00	1.00	-	1.00	-	1.00
Maintenance Worker I	2.00	2.00	-	2.00	-	2.00
Office Assistant II	2.00	2.00	-	2.00	-	2.00
Police Officer	13.00	13.00	-	13.00	-	13.00
Sergeant	2.00	2.00	-	2.00	-	2.00
<i>Program Total</i>	<i>20.00</i>	<i>20.00</i>	<i>-</i>	<i>20.00</i>	<i>-</i>	<i>20.00</i>
Investigations						
Assistant Chief of Police	-	-	1.00	1.00	-	1.00
COAP Grant Project Coordinator	1.00	-	-	-	-	-
Community Service Officer	1.00	1.00	-	1.00	-	1.00
Crime Analyst	1.00	2.00	-	2.00	1.00	3.00
Deputy Chief of Police	1.00	1.00	(1.00)	-	-	-
Evidence Technician	2.00	-	-	-	-	-
Lieutenant	2.00	2.00	-	2.00	-	2.00
Office Assistant II	1.00	1.00	-	1.00	-	1.00
Police Assistant	1.00	-	-	-	-	-
Police Officer	58.00	59.00	-	59.00	-	59.00
Police Services Specialist I	8.00	8.00	(1.00)	7.00	-	7.00
Police Services Specialist II	-	-	1.00	1.00	-	1.00
Police Services Supervisor	1.00	1.00	-	1.00	-	1.00
Program Assistant	-	1.00	-	1.00	-	1.00
Sergeant	9.00	9.00	-	9.00	-	9.00
Victim/Witness Advocate	6.00	7.00	-	7.00	-	7.00
Victim/Witness Advocate Supervisor	1.00	1.00	-	1.00	-	1.00
VSU Volunteer Coordinator	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>94.00</i>	<i>94.00</i>	<i>-</i>	<i>94.00</i>	<i>1.00</i>	<i>95.00</i>
Police Service Technicians						
Community Service Officer	7.00	7.00	-	7.00	-	7.00
<i>Program Total</i>	<i>7.00</i>	<i>7.00</i>	<i>-</i>	<i>7.00</i>	<i>-</i>	<i>7.00</i>
Program And Service Management						
Administrative Secretary	1.00	-	-	-	-	-
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Assistant Chief of Police	-	-	1.00	1.00	-	1.00
Chief of Police	1.00	1.00	-	1.00	-	1.00
Deputy Chief	1.00	1.00	(1.00)	-	-	-
Equipment/Supply Tech	1.00	1.00	-	1.00	-	1.00
Lieutenant	2.00	2.00	-	2.00	-	2.00
Management Assistant	2.00	3.00	-	3.00	-	3.00

Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Police Assistant II	1.00	1.00	-	1.00	-	1.00
Secretary	2.00	2.00	-	2.00	-	2.00
Sergeant	2.00	2.00	-	2.00	-	2.00
<i>Program Total</i>	<i>14.00</i>	<i>14.00</i>	<i>-</i>	<i>14.00</i>	<i>-</i>	<i>14.00</i>
Records and Identification						
Police Assistant I	22.00	23.00	-	23.00	-	23.00
Police Assistant II	7.00	7.00	-	7.00	-	7.00
Police Records Manager	1.00	1.00	-	1.00	-	1.00
Police Records Supervisor	4.00	4.00	-	4.00	-	4.00
<i>Program Total</i>	<i>34.00</i>	<i>35.00</i>	<i>-</i>	<i>35.00</i>	<i>-</i>	<i>35.00</i>
Traffic						
Lieutenant	1.00	-	-	-	-	-
Police Officer	25.00	25.00	-	25.00	-	25.00
Sergeant	2.00	2.00	-	2.00	-	2.00
<i>Program Total</i>	<i>28.00</i>	<i>27.00</i>	<i>-</i>	<i>27.00</i>	<i>-</i>	<i>27.00</i>
Training						
Police Officer	5.00	5.00	-	5.00	-	5.00
Secretary	1.00	1.00	-	1.00	-	1.00
Sergeant	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>7.00</i>	<i>7.00</i>	<i>-</i>	<i>7.00</i>	<i>-</i>	<i>7.00</i>
Police Total FTE's	431.00	442.00	-	442.00	10.00	452.00

Public Safety Dispatch						
Public Safety Dispatch						
Assistant Emergency Communications Manager	-	-	1.00	1.00	-	1.00
Director of Public Safety Dispatch	-	-	1.00	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Public Safety Dispatch Supervisor	-	-	9.00	9.00	-	9.00
Public Safety Dispatcher/Call Takers	-	-	46.00	46.00	1.00	47.00
<i>Program Total</i>	<i>-</i>	<i>-</i>	<i>58.00</i>	<i>58.00</i>	<i>1.00</i>	<i>59.00</i>
Public Safety Dispatch Total FTE's	-	-	58.00	58.00	1.00	59.00

Public Works						
Building Fund						
Assistant Public Works Director - City Engineer	-	0.05	-	0.05	-	0.05
Director Public Works/City Engineer	-	0.05	-	0.05	-	0.05
Senior Engineering Tech I	4.00	4.00	-	4.00	-	4.00
<i>Program Total</i>	<i>4.00</i>	<i>4.10</i>	<i>-</i>	<i>4.10</i>	<i>-</i>	<i>4.10</i>
Capital Projects						
Asset Data Program Manager	1.00	1.00	-	1.00	-	1.00
Assistant Public Works Director	1.00	-	-	-	-	-
Assistant Public Works Director - City Engineer	-	0.95	-	0.95	-	0.95
Associate Civil Engineer	8.00	8.00	-	8.00	-	8.00
City Surveyor	1.00	1.00	-	1.00	-	1.00
Director of Public Works/City Engineer	0.20	-	-	-	-	-
Engineering Manager	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	2.00	-	2.00	-	2.00
Program Assistant	2.00	2.00	-	2.00	-	2.00
Project Coordinator	5.00	6.00	-	6.00	-	6.00
Senior Civil Engineer	3.00	3.00	-	3.00	-	3.00
Senior Engineering Technician	13.00	12.00	(1.00)	11.00	-	11.00
Senior Engineering Technician II	1.00	1.00	1.00	2.00	-	2.00
Senior Management Analyst	1.00	-	-	-	-	-
<i>Program Total</i>	<i>38.20</i>	<i>37.95</i>	<i>-</i>	<i>37.95</i>	<i>-</i>	<i>37.95</i>



Position	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
Program & Service Management						
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Director of Public Works/City Engineer	0.80	0.95	-	0.95	-	0.95
<i>Program Total</i>	<i>1.80</i>	<i>1.95</i>	<i>-</i>	<i>1.95</i>	<i>-</i>	<i>1.95</i>
Property Management						
Property Agent	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>1.00</i>	<i>1.00</i>	<i>-</i>	<i>1.00</i>	<i>-</i>	<i>1.00</i>
Traffic Engineering & Operations						
Associate Civil Engineer	1.00	1.00	-	1.00	-	1.00
Senior Civil Engineer	-	-	-	-	1.00	1.00
Sr. Engineering Technician	2.00	2.00	-	2.00	-	2.00
Traffic Engineer	1.00	1.00	-	1.00	-	1.00
<i>Program Total</i>	<i>4.00</i>	<i>4.00</i>	<i>-</i>	<i>4.00</i>	<i>1.00</i>	<i>5.00</i>
Public Works Total FTE's	49.00	49.00	-	49.00	1.00	50.00
Redevelopment						
Redevelopment Agency						
Assistant City Manager	-	0.25	-	0.25	-	0.25
Business License Technician	-	-	-	-	1.00	1.00
Code Enforcement Officer II	-	-	-	-	1.00	1.00
Property Development Analyst	-	1.00	-	1.00	-	1.00
Revenue & Compliance Officer	-	1.00	-	1.00	-	1.00
Revitalization Manager	-	0.25	-	0.25	-	0.25
<i>Program Totals</i>	<i>-</i>	<i>2.50</i>	<i>-</i>	<i>2.50</i>	<i>2.00</i>	<i>4.50</i>
Redevelopment Total FTE's	-	2.50	-	2.50	2.00	4.50
Utility Services						
Environmental Control						
Environmental Control Officer	5.00	6.00	-	6.00	-	6.00
Environmental Services Supervisor	1.00	1.00	-	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Program Assistant	1.00	1.00	(1.00)	-	-	-
<i>Program Totals</i>	<i>7.00</i>	<i>8.00</i>	<i>-</i>	<i>8.00</i>	<i>-</i>	<i>8.00</i>
Environmental Engineering						
Assistant Utility Services Director	1.00	1.00	-	1.00	-	1.00
Associate Civil Engineer	4.00	4.00	-	4.00	-	4.00
Engineering Manager	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Program Assistant	1.00	1.00	-	1.00	-	1.00
Project Coordinator	3.00	4.00	-	4.00	-	4.00
Senior Civil Engineer	4.00	5.00	-	5.00	-	5.00
Senior Engineering Tech	2.00	2.00	-	2.00	-	2.00
Utility Services Director	1.00	1.00	-	1.00	-	1.00
<i>Program Totals</i>	<i>19.00</i>	<i>21.00</i>	<i>-</i>	<i>21.00</i>	<i>-</i>	<i>21.00</i>
Stead Wastewater Reclamation Facility						
Sr Water Reclamation Plant Operator	1.00	1.00	-	1.00	-	1.00
Water Reclamation Facility Supervisor	1.00	1.00	-	1.00	-	1.00
Water Reclamation Plant Operator	2.00	4.00	-	4.00	-	4.00
<i>Program Totals</i>	<i>4.00</i>	<i>6.00</i>	<i>-</i>	<i>6.00</i>	<i>-</i>	<i>6.00</i>
Utility Services Total FTE's	30.00	35.00	-	35.00	-	35.00
Total All	1,423.00	1,470.00	13.50	1,483.50	31.00	1,514.50

Personnel Changes - Citywide Summary

Department	Approved 2022/2023	Approved 2023/2024	Mid Year 2023/2024	Ending 2023/2024	Requested 2024/2025	Approved 2024/2025
City Council	7.00	7.00	-	7.00	-	7.00
Business License	-	-	12.00	12.00	-	12.00
City Attorney	29.00	29.00	-	29.00	-	29.00
City Clerk	10.00	11.00	-	11.00	-	11.00
City Manager's Office	119.00	123.50	(82.00)	41.50	-	41.50
Civil Service Commission	5.00	5.00	-	5.00	-	5.00
Code Compliance and Parking Enforcement	17.00	17.00	-	17.00	1.00	18.00
Communications	7.00	7.00	-	7.00	-	7.00
Development Services	73.00	74.00	(2.00)	72.00	-	72.00
Finance	21.00	22.00	-	22.00	-	22.00
Fire	297.00	306.00	6.00	312.00	1.00	313.00
Housing & Neighborhood Development	-	-	11.00	11.00	1.00	12.00
Human Resources	18.00	18.00	-	18.00	2.00	20.00
Information Technology	25.00	25.00	3.00	28.00	1.00	29.00
Maintenance & Operations	148.00	157.00	6.00	163.00	3.00	166.00
Municipal Court	52.00	53.00	1.00	54.00	-	54.00
Parks & Recreation	85.00	87.00	0.50	87.50	8.00	95.50
Police	431.00	442.00	-	442.00	10.00	452.00
Public Safety Dispatch	-	-	58.00	58.00	1.00	59.00
Public Works	49.00	49.00	-	49.00	1.00	50.00
Redevelopment	-	2.50	-	2.50	2.00	4.50
Utility Services	30.00	35.00	-	35.00	-	35.00
City of Reno Total FTE's	1,423.00	1,470.00	13.50	1,483.50	31.00	1,514.50

FUND SUMMARIES



All Funds

The All Fund summaries below break-down the City of Reno budget for the General, Special Revenue, Debt Service, Enterprise, Internal Service, and Capital Funds. The summaries outline the Revenues and Expenses of the City by source, fund, type, and department. For more information on each fund, you can reference the individual fund summary pages that follow.

Summary of Revenues, Expenses and Changes in the Fund Balance, by Fund

FUND TYPE Fund Name	Estimated Beginning Fund/Cash Balance 7/1/2024	FY25 Revenues	FY25 Expenses	Net Operating Transfers	Change	Ending Fund/Cash Balance 6/30/2025
CITY OF RENO GOVERNMENTAL FUNDS						
GENERAL FUND (Major Fund)	\$41,159,179	\$309,360,391	\$300,627,890	\$(8,732,501)	\$ -	\$ 41,159,179
SPECIAL REVENUE FUNDS						
HUD and State Housing Grants Funds	-	8,160,641	8,160,641	-	-	-
Community Assistance Center Fund	-	1,539,885	1,589,885	50,000	-	-
Streets Fund (Major Fund) (1)	11,060,361	37,664,069	38,952,141	(90,000)	(1,378,072)	9,682,289
Performance Deposit Fund	-	1,000,000	1,000,000	-	-	-
Drainage Facility Impact Fee Fund	-	200,000	200,000	-	-	-
Room Tax Fund (1)	537,629	3,300,000	671,937	(2,940,000)	(311,937)	225,692
Stabilization Fund	3,036,182	-	-	-	-	3,036,182
Court Funds	-	255,000	255,000	-	-	-
Drug Forfeiture Funds	-	100,000	100,000	-	-	-
Subtotal Special Revenue Funds	14,634,172	52,219,595	50,929,604	(2,980,000)	(1,690,009)	12,944,163
DEBT SERVICE FUNDS						
Ad Valorem Debt Funds	108,075	70,000	5,852,192	5,799,117	16,925	125,000
Sales Tax Bond Fund - Cabela's (2)	(17,714,047)	1,060,000	3,693,038	-	(2,633,038)	(20,347,085)
Railroad Debt Funds (Major Fund) (3)	30,275,785	17,285,467	9,820,895	-	7,464,572	37,740,357
Event Center Debt Funds	9,648,748	9,445,901	8,771,726	-	674,175	10,322,923
SAD Debt Funds	2,344,807	118,424	279,087	-	(160,663)	2,184,144
Subtotal Debt Service Funds	24,663,368	27,979,792	28,416,938	5,799,117	5,361,971	30,025,339
CAPITAL PROJECT FUNDS						
General Capital Projects Funds (1)	4,098,066	1,350,000	8,853,248	6,630,384	(872,864)	3,225,202
Room Surcharge Tax Capital Project Fund	-	1,000,000	1,000,000	-	-	-
Event Center Capital Projects	500,000	75,000	75,000	-	-	500,000
Bond Capital Projects	-	-	-	-	-	-
Parks Capital Projects Funds (1)	13,078,540	1,150,000	10,555,000	-	(9,405,000)	3,673,540
Capital Tax Capital Projects Fund	50,000	875,000	320,000	(605,000)	(50,000)	-
Subtotal Capital Projects Funds	17,726,606	4,450,000	20,803,248	6,025,384	(10,327,864)	7,398,742
TOTAL GOVERNMENTAL FUNDS	98,183,325	394,009,778	400,777,680	112,000	(6,655,902)	91,527,423
CITY OF RENO PROPRIETARY FUNDS						
ENTERPRISE FUNDS						
Sanitary Sewer Funds (Major Fund) (1)	115,009,703	175,343,542	267,431,258	(112,000)	(92,199,716)	22,809,987
Building Permit Fund (1)	15,543,813	10,550,000	19,018,511	-	(8,468,511)	7,075,302
Subtotal Enterprise Funds	130,553,516	185,893,542	291,618,512	(112,000)	(100,668,227)	24,716,546
INTERNAL SERVICE FUNDS						
Motor Vehicle Fund (1)	4,156,635	11,742,063	12,242,334	-	(500,271)	3,656,364
Risk Retention Fund	4,183,008	8,036,129	7,836,640	-	199,489	4,382,497
Self-Funded Medical Funds	23,428,822	35,575,000	37,023,738	-	(1,448,738)	21,980,084
Self-Funded Workers' Compensation Fund	18,300,431	11,185,450	10,200,752	-	984,698	19,285,129
Subtotal Internal Service Funds	50,068,896	66,538,642	67,303,464	-	(764,822)	49,304,074
TOTAL PROPRIETARY FUNDS	180,622,412	252,432,184	358,921,976	(112,000)	(101,433,049)	74,020,620
CITY OF RENO TOTAL	\$278,805,737	\$646,441,962	\$759,699,656	\$ -	\$(108,088,951)	\$165,548,043



FUND TYPE Fund Name	Estimated Beginning Fund/Cash Balance 7/1/2024	FY25 Revenues	FY25 Expenses	Net Operating Transfers	Change	Ending Fund/Cash Balance 6/30/2025
REDEVELOPMENT AGENCY #1						
General Fund (1)	\$2,063,322	\$1,031,024	\$1,101,000	\$(150,000)	\$(219,976)	\$1,843,346
Debt Service Fund	2,016,887	3,747,964	2,904,370	150,000	993,594	3,010,481
REDEVELOPMENT AGENCY #1 TOTAL	4,080,209	4,778,988	4,005,370	-	773,618	4,853,827
REDEVELOPMENT AGENCY #2						
General Fund (1)	12,874,006	8,125,066	11,838,178	-	(3,713,112)	9,160,894
Debt Service Fund	581,928	84,000	51,279	-	32,721	614,649
REDEVELOPMENT AGENCY #2 TOTAL	13,455,934	8,209,066	11,889,457	-	(3,680,391)	9,775,543
REDEVELOPMENT AGENCY TOTAL	17,536,143	12,988,054	15,894,827	-	(2,906,773)	14,629,370
GRAND TOTAL	\$296,341,880	\$659,430,016	\$775,594,483	\$ -	\$(110,995,724)	\$180,177,413

Change in Fund Balance more than 10%, (1) Use of prior year's accumulation to pay for projects; (2) Revenue does not meet level of debt; (3) Limited purchases due to timing constraints

**City of Reno, Nevada
Summary of Sources & Uses
All Funds
FY16-FY25**

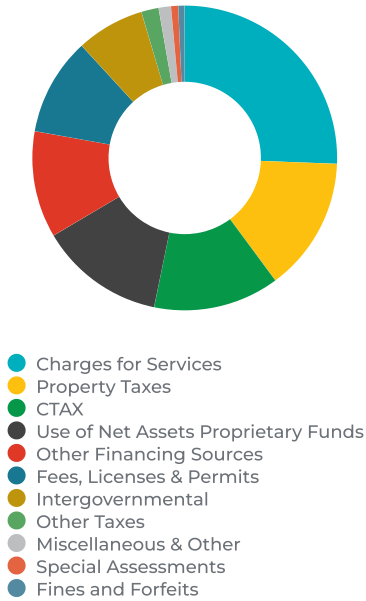
ALL FUNDS	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Budget
SOURCES										
Charges for Services	\$ 125,722,014	\$ 132,400,264	\$ 149,553,371	\$ 155,174,925	\$ 149,804,432	\$ 166,506,517	\$ 166,383,214	\$ 180,546,488	\$ 182,273,261	\$ 195,821,145
Property Taxes	60,605,859	62,192,110	65,084,806	69,285,878	74,585,542	80,134,923	86,169,560	93,137,064	100,919,074	108,915,053
Fees, Licenses & Permits	49,855,015	47,997,683	50,121,595	54,088,049	53,273,504	55,692,089	63,013,063	73,595,941	75,330,036	79,286,603
Intergovernmental	101,383,832	91,871,501	105,628,629	108,872,327	131,045,646	175,103,599	153,982,209	163,265,342	162,212,268	157,336,858
Miscellaneous & Other	32,811,992	32,540,188	272,987,810	131,656,254	72,105,056	80,017,447	74,312,128	180,464,507	45,854,331	96,355,032
Other Taxes	10,672,001	13,882,666	14,114,632	14,205,481	15,456,082	16,957,031	20,157,672	19,552,117	21,554,197	20,002,388
Fines and Forfeits	4,313,044	4,193,542	3,968,383	4,631,586	4,109,948	4,138,818	5,602,397	5,715,434	5,184,958	5,123,000
Beginning Fund Balance	80,505,634	91,880,236	92,909,907	111,119,096	126,881,128	162,943,587	178,143,140	193,013,959	226,300,886	98,183,325
Use of Net Assets Proprietary Funds	-	-	-	-	790,008	-	4,851,404	-	-	66,807,838
TOTAL SOURCES	\$ 465,869,391	\$ 476,958,190	\$ 754,369,133	\$ 649,033,596	\$ 628,051,346	\$ 741,494,011	\$ 752,614,787	\$ 909,290,852	\$ 886,436,049	\$ 862,456,453
USES										
City Council	\$ 1,769,540	\$ 1,978,372	\$ 1,987,899	\$ 2,128,682	\$ 4,778,718	\$ 3,722,177	\$ 4,998,471	\$ 5,312,816	\$ 6,168,813	\$ 5,235,268
Business License*	-	-	-	-	-	-	-	1,538,569	2,913,875	3,115,072
City Attorney	4,628,499	5,553,726	5,382,169	7,042,366	4,245,377	4,468,278	8,163,114	11,803,692	14,907,597	8,363,692
City Clerk	839,152	896,780	929,256	1,021,390	999,825	1,142,557	1,194,350	1,392,879	1,862,523	2,011,207
City Manager	5,029,504	5,615,116	5,782,726	7,470,746	9,020,024	27,454,306	36,201,861	16,806,358	22,986,286	15,818,315
Civil Service	445,852	409,736	520,359	495,742	585,000	574,196	706,240	894,393	1,023,848	1,145,316
Code Compliance and Parking Enforcement*	-	-	-	-	-	-	2,105,231	2,486,209	2,652,589	3,196,184
Communications*	-	-	-	-	-	-	1,186,472	1,542,177	1,632,622	1,688,032
Development Services*	17,590,298	19,786,323	20,440,688	21,138,453	22,287,102	42,032,571	21,643,574	12,822,065	18,888,337	20,594,266
Finance	2,800,665	2,873,024	3,114,291	3,733,768	3,937,593	4,316,680	4,432,568	4,106,368	4,769,187	5,063,367
Fire	44,578,281	47,014,503	49,330,879	53,416,609	56,069,495	62,753,348	63,093,900	72,549,613	77,233,294	76,359,203
Housing and Neighborhood Development*	-	-	-	-	-	-	-	11,753,875	9,348,661	10,286,355
Human Resources	37,707,295	39,776,891	37,725,901	36,702,983	36,924,525	39,259,275	49,984,161	60,874,518	50,373,304	54,463,578
Information Technology	4,856,440	5,017,736	5,960,251	6,380,536	6,768,678	9,632,693	9,360,684	11,945,588	14,622,728	13,809,986
Maintenance & Operations*	-	-	-	-	-	-	33,378,978	40,077,010	61,679,508	55,103,775
Municipal Court	6,841,405	6,713,611	7,066,611	7,387,619	7,577,564	7,875,610	8,364,481	9,019,364	11,969,757	11,048,778
Neighborhood Services	-	-	-	-	-	-	-	-	-	-
Parks & Recreation	12,079,032	12,172,003	12,703,047	12,085,358	13,001,977	15,813,640	13,277,062	35,457,823	46,937,342	29,546,687
Police	59,575,700	63,497,971	69,585,666	77,416,254	90,413,649	84,509,838	93,129,115	123,884,836	133,824,571	107,319,078
Public Safety Dispatch*	5,373,523	5,446,440	5,828,403	-	-	-	-	7,818,067	9,028,080	9,340,755
Public Works (including capital projects)	105,837,489	93,282,955	66,875,036	94,672,670	110,153,391	42,521,507	52,083,832	68,814,142	107,555,201	50,191,547
Utility Services	-	-	-	-	(3,975)	88,222,680	55,750,802	43,741,661	79,861,948	218,561,727
Non-Departmental	61,288,144	73,901,345	323,206,057	158,522,647	59,865,602	11,852,111	81,914,753	125,149,940	104,012,652	68,666,842
Increase in Net Assets Proprietary Funds	2,748,336	111,751	26,810,798	36,738,612	34,799,925	13,475,764	18,631,176	13,479,776	-	-
Ending Fund Balance	91,880,236	92,909,907	111,119,096	122,679,161	162,943,587	178,143,140	193,013,961	226,300,886	98,183,325	91,527,423
TOTAL USES	\$ 465,869,391	\$ 476,958,190	\$ 754,369,133	\$ 649,033,596	\$ 628,051,346	\$ 741,494,011	\$ 752,614,786	\$ 909,571,824	\$ 882,436,048	\$ 862,456,453

*Departments were restructured over the 10-year period represented. Historic figures are reflected in other departments.



FY25 All Funds Total Revenues: Total \$764M

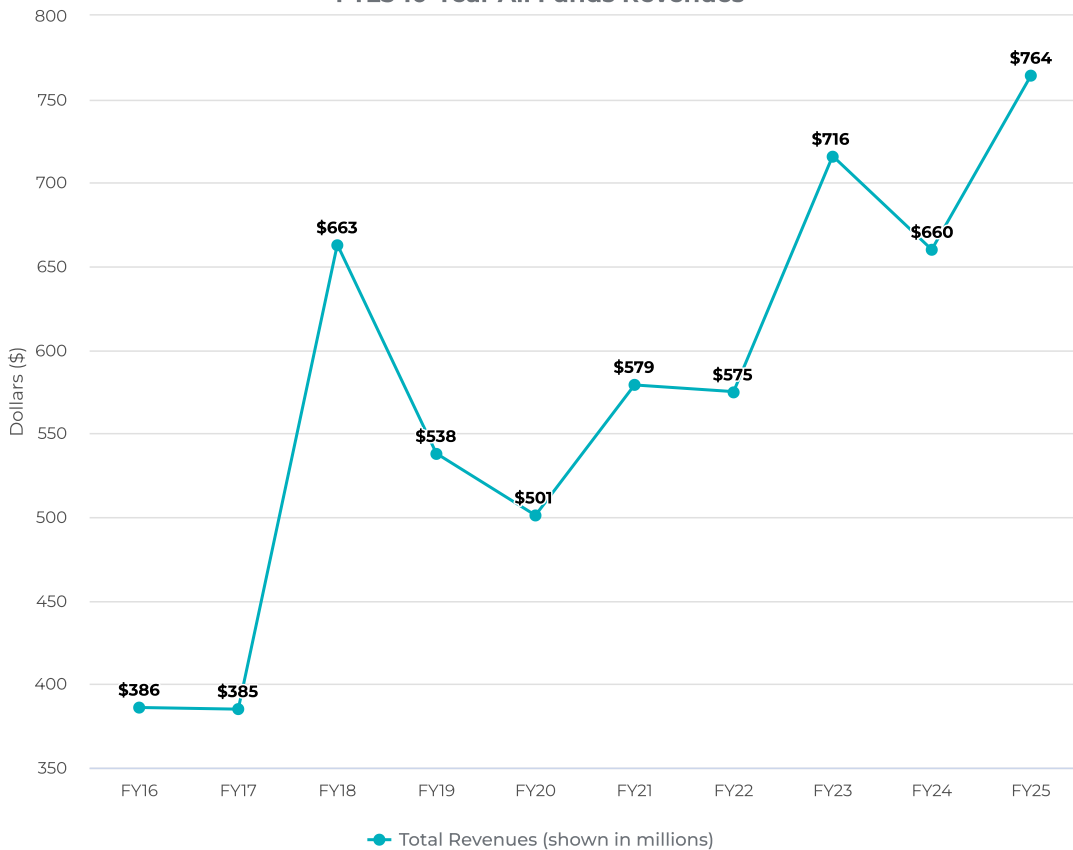
FY25 All Funds Total Revenues



Revenues - All Funds
*fund balance not included

Revenue Category	FY25 Budget
Charges for Services	\$195,821,145
Property Taxes	108,915,053
CTAX	102,159,200
Use of Net Assets Proprietary Funds	101,433,049
Other Financing Sources	86,398,117
Fees, Licenses & Permits	79,286,603
Intergovernmental	55,177,658
Other Taxes	14,090,000
Miscellaneous & Other	9,956,915
Special Assessments	5,912,388
Fines and Forfeits	5,123,000
Total Revenues	\$764,273,128

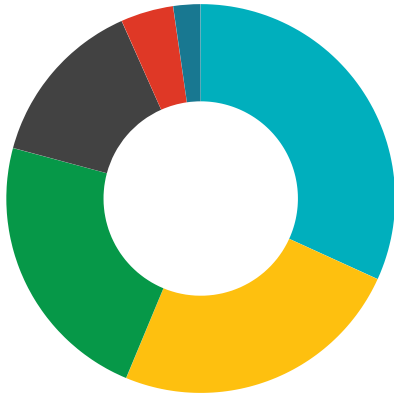
FY25 10-Year All Funds Revenues



FY25 All Funds Total Expenditures: Total \$771M

Expenditures - All Funds
*fund balance not included

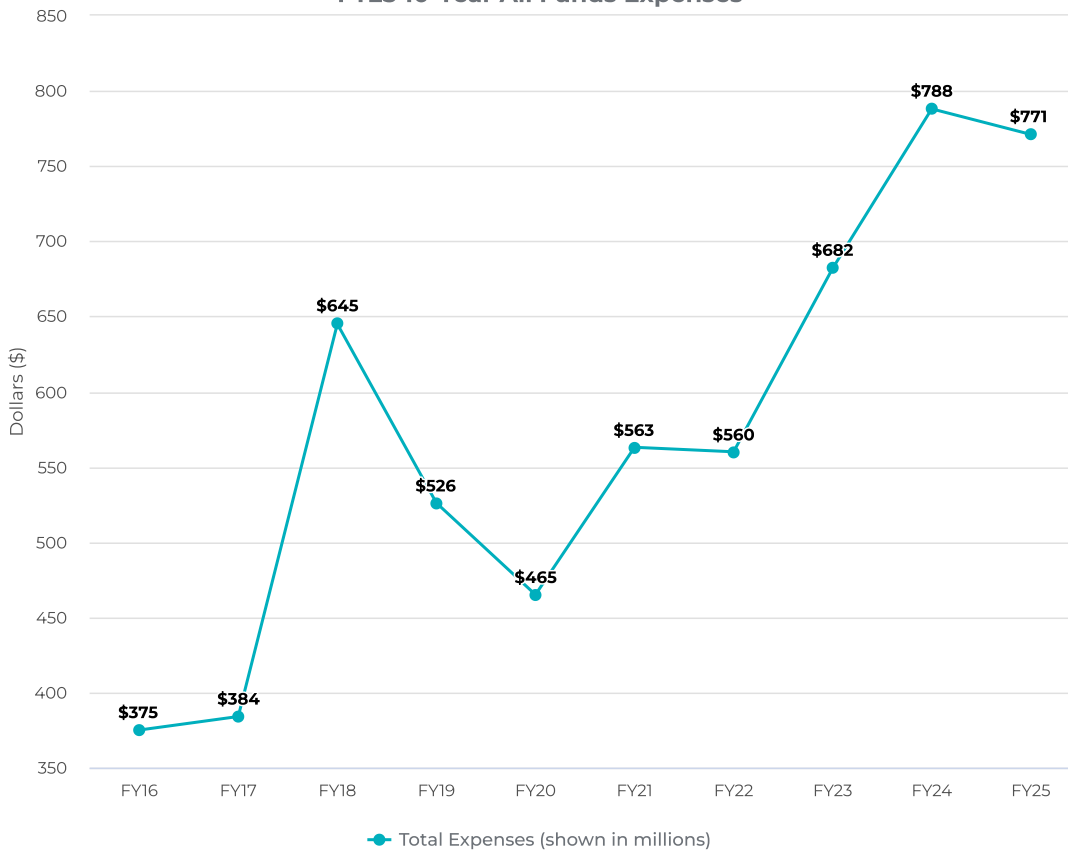
FY25 All Funds Total Expenditures



- Capital Outlay
- Services & Supplies
- Salaries & Wages
- Employee Benefits
- Debt Service
- Other Financing Uses

Expenditure Category	FY25 Budget
Capital Outlay	\$245,233,055
Services & Supplies	188,556,486
Salaries & Wages	176,705,984
Employee Benefits	109,121,306
Debt Service	33,789,082
Other Financing Uses	17,523,117
Total Expenditures	\$770,929,030

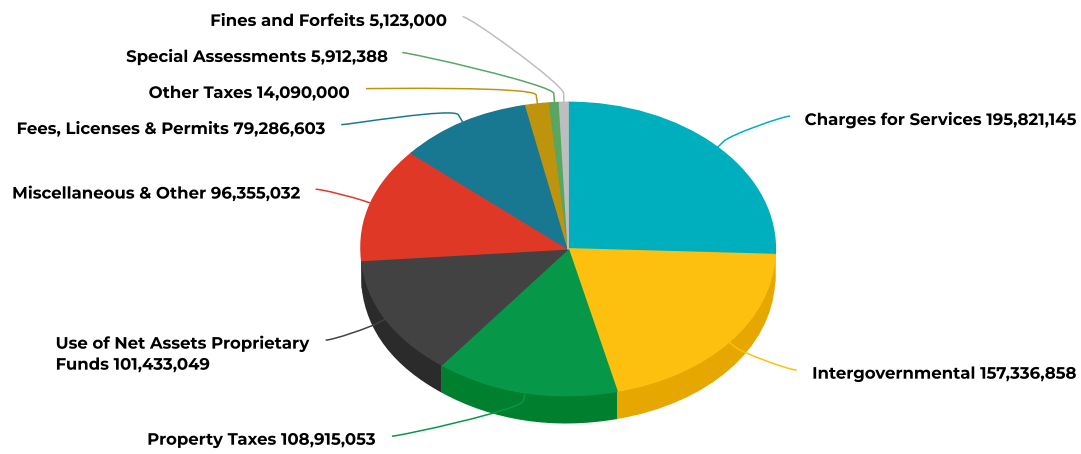
FY25 10-Year All Funds Expenses



Revenues by Source

FY25 Adopted Budget
All Funds
Total Budget \$764M
(fund balance not included)

FY25 Revenues by Source



Expenses by Fund

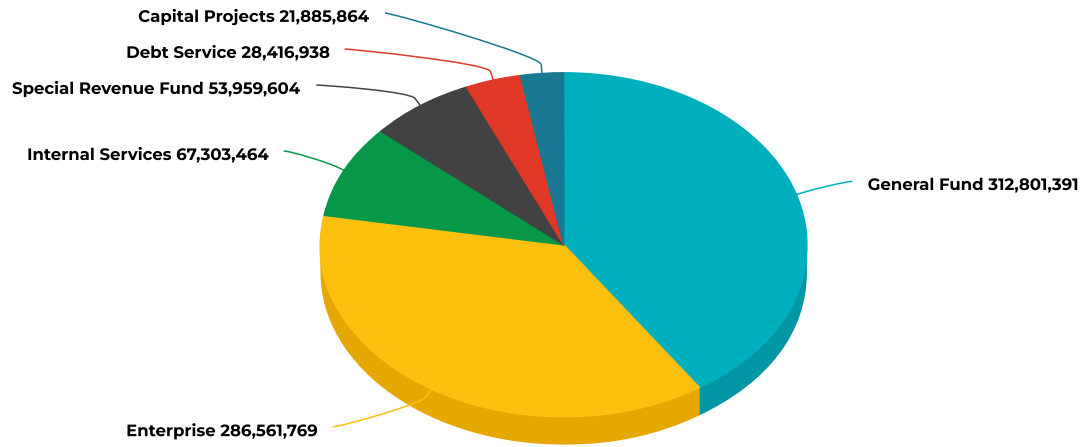
FY25 Adopted Budget

All Funds

Total Budget \$771M

(fund balance not included)

FY25 Expenses by Fund



Expenses by Type

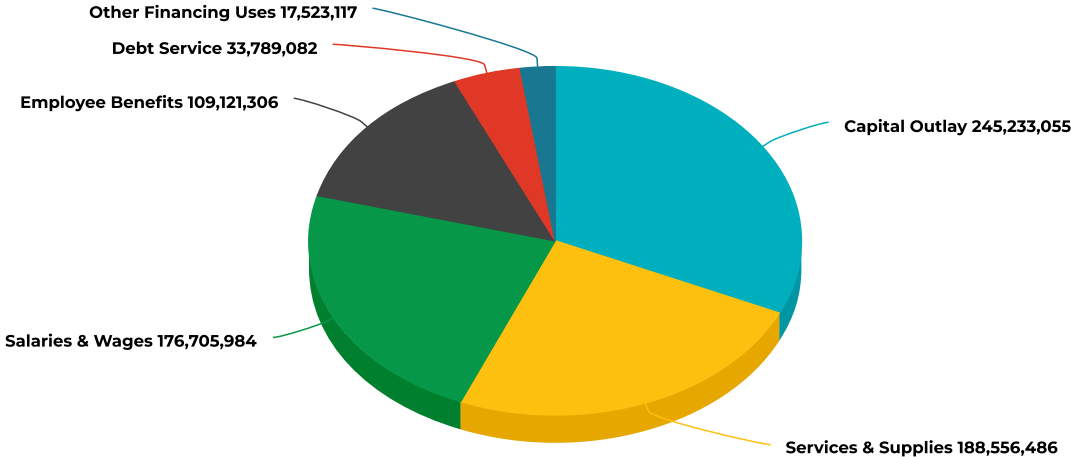
FY25 Adopted Budget

All Funds

Total Budget \$771M

(fund balance not included)

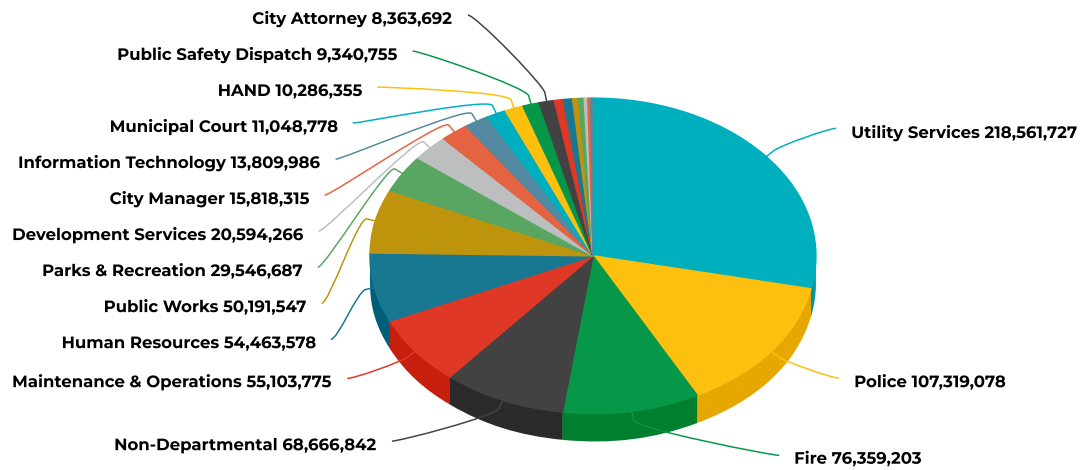
FY25 Expenses by Type



Expenses by Department

FY25 Adopted Budget
All Funds
Total Budget \$771M
(fund balance not included)

FY25 Expenses by Department



The following department expenses are included in the chart above but sizing constraints limit the amount of viewable text:

- Finance - \$5,063,367
- Code Compliance and Parking Enforcement - \$3,196,184
- Business License - \$3,115,072
- City Clerk - \$2,011,207
- Communications - \$1,688,032
- Civil Service - \$1,145,316

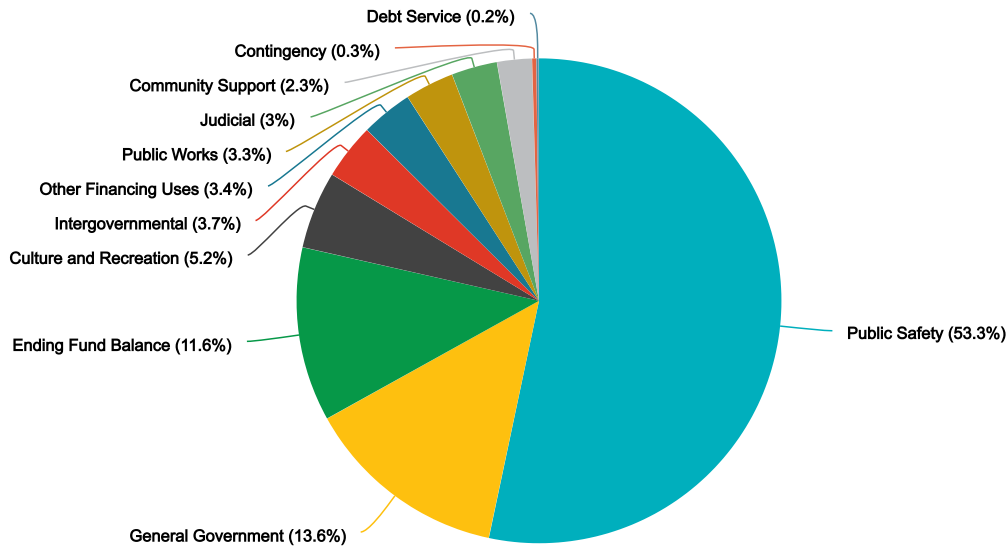


General Fund

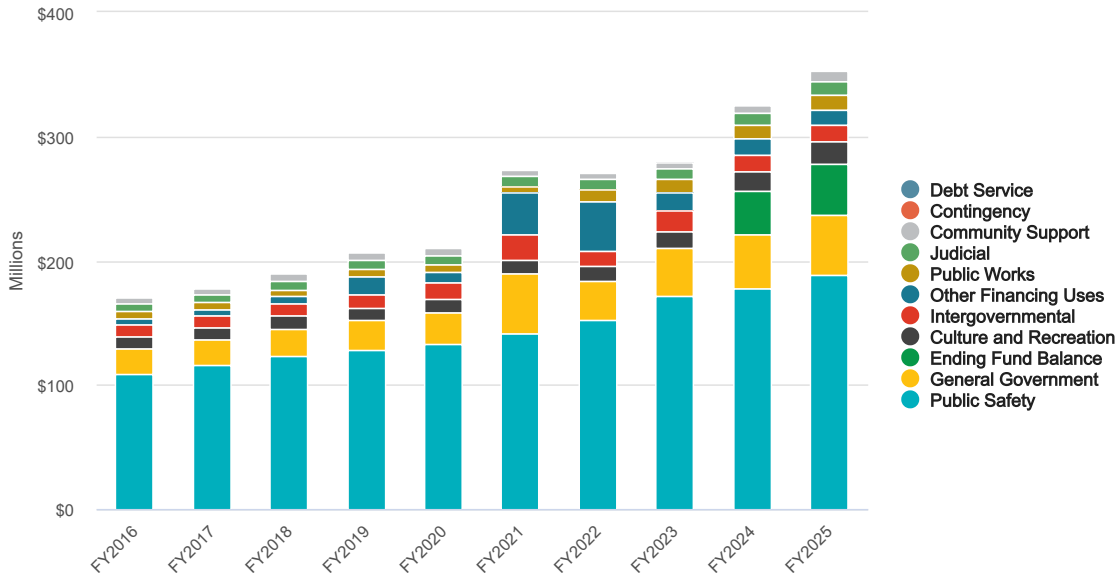
The **General Fund** is a Major Fund and is used to account for resources traditionally associated with government which are not required by law, regulation, or sound financial management policy to be accounted for in another fund. There are two general funds: one for the City of Reno and one for the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

Expenditures by Function

Budgeted Expenditures by Function Expenditures by Function - General Fund



Budgeted and Historical Expenditures by Function - General Fund



General Fund Summary of Sources and Uses: FY21-FY25

GENERAL FUND	FY21	FY22	FY23	FY24	FY25
SOURCES	Actual	Actual	Actual	Projected	Budget
Beginning Fund Balance	\$ 59,793,269	\$ 51,289,698	\$ 41,254,404	\$ 48,218,827	\$ 41,159,179
CTAX	85,628,594	94,501,974	93,449,652	98,230,000	102,159,200
Property Tax	61,017,108	65,601,314	70,905,726	77,030,375	82,850,984
Franchise Fees	26,847,526	31,001,621	37,349,096	40,894,865	42,838,222
Business Licenses & Permits	23,686,160	26,791,736	31,537,462	29,647,730	31,664,981
Intergovernmental	41,280,867	15,084,391	14,524,503	17,355,587	14,245,000
Charges for Services	13,432,521	15,282,721	20,807,805	22,770,853	24,919,661
Fines & Forfeits	2,715,372	3,100,303	3,383,688	3,382,906	3,348,000
Special Assessments	2,862,048	2,778,087	3,033,322	3,675,282	4,253,343
Miscellaneous	4,639,397	3,512,976	3,460,224	4,500,988	3,081,000
Other Financing Sources	2,092,360	2,941,238	8,889,348	8,993,536	3,441,000
TOTAL SOURCES	\$ 323,995,222	\$ 311,886,059	\$ 328,595,229	\$ 354,700,949	\$ 353,960,570
USES					
Salaries & Wages	\$ 108,103,138	\$ 115,633,570	\$ 129,301,461	\$ 135,148,919	\$ 145,589,713
Employee Benefits	60,581,497	73,678,075	76,316,149	81,790,334	89,053,537
Services & Supplies	69,076,092	39,495,105	57,904,266	62,971,682	63,738,939
Capital Outlay	1,027,198	1,057,854	1,618,337	14,097,438	640,000
Debt Service	459,022	655,912	688,457	605,701	605,701
Other Financing Uses	33,458,577	40,111,139	14,547,732	18,927,696	13,173,501
Ending Fund Balance	51,289,698	41,254,404	48,218,827	41,159,179	41,159,179
TOTAL USES	\$ 323,995,222	\$ 311,886,059	\$ 328,595,229	\$ 354,700,949	\$ 353,960,570

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.

Opioid Fund – to account for revenue sources restricted for current and potential future funds which are related to opioid settlements.



Special Revenue Funds

Special Revenue Funds History of Sources and Uses: FY21-FY25

SPECIAL REVENUE	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Budget
SOURCES					
Beginning Fund Balance	\$ 40,105,684	\$ 46,110,512	\$ 50,934,873	\$ 48,440,088	\$ 14,634,172
Property Taxes	19,117,815	20,568,246	22,231,338	23,888,699	26,064,069
Other Taxes	2,104,939	3,231,491	3,414,871	3,200,000	3,300,000
Fees, Licenses & Permits	4,262,076	4,290,904	3,879,938	4,011,441	4,000,000
Intergovernmental	23,495,085	22,453,710	20,718,658	13,093,901	17,348,758
Charges for Services	-	300	-	-	-
Fines and Forfeits	28,862	105,564	5,044	10,000	-
Miscellaneous	1,963,741	229,184	3,533,848	3,689,957	1,506,768
Other Financing Sources	433,381	1,011,671	147,500	50,000	50,000
TOTAL SOURCES	\$ 91,511,583	\$ 98,001,582	\$ 104,866,070	\$ 96,384,086	\$ 66,903,767
USES					
Salaries & Wages	\$ 5,266,606	\$ 5,868,515	\$ 6,806,661	\$ 8,522,481	\$ 9,235,292
Employee Benefits	3,040,189	3,317,544	3,636,871	5,154,002	5,463,334
Services & Supplies	27,424,639	23,490,034	23,784,675	28,602,375	20,774,253
Capital Outlay	7,933,095	12,082,616	19,202,775	35,923,394	15,331,725
Other Financing Uses	1,736,542	2,308,000	2,995,000	3,547,662	3,155,000
Ending Fund Balance	46,110,512	50,934,873	48,440,088	14,634,172	12,944,163
TOTAL USES	\$ 91,511,583	\$ 98,001,582	\$ 104,866,070	\$ 96,384,086	\$ 66,903,767

Debt Service 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:



Debt Service Funds

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

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

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

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

Debt Service Funds History of Sources and Uses: FY21 to FY25

DEBT SERVICE	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Budget
SOURCES					
Beginning Fund Balance	\$ 24,409,973	\$ 26,362,632	\$ 24,386,618	\$ 23,268,131	\$ 24,663,368
Intergovernmental	14,514,047	15,929,013	15,742,276	16,050,000	16,050,000
Taxes	6,497,387	9,473,851	9,458,520	11,640,000	9,640,000
Licenses and Fees	34,800	4,800	-	-	-
Miscellaneous	1,606,428	(164,327)	1,186,768	929,353	630,747
Special Assessments	1,730,667	1,655,325	1,674,430	1,763,915	1,659,045
Fines & Forfeits	17,624	16,262	19,230	4,458	-
Other Financing Sources	5,643,190	2,582,851	67,834,504	5,601,077	5,799,117
TOTAL SOURCES	\$ 54,454,116	\$ 55,860,407	\$ 120,302,346	\$ 59,256,934	\$ 58,442,277
USES					
Services & Supplies	\$ 108,436	\$ 155,138	\$ 343,212	\$ 402,302	\$ 402,300
Debt Service	27,671,340	31,318,649	33,344,919	34,191,264	28,014,638
Other Financing Uses	311,708	-	63,346,084	-	-
Ending Fund Balance	26,362,632	24,386,620	23,268,131	24,663,368	30,025,339
TOTAL USES	\$ 54,454,116	\$ 55,860,407	\$ 120,302,346	\$ 59,256,934	\$ 58,442,277

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:



Enterprise Funds

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.

Enterprise Funds History of Sources and Uses: FY21-FY25

ENTERPRISE FUNDS	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Budget
SOURCES					
Charges for Services	\$ 102,191,864	\$ 98,249,658	\$ 101,615,107	\$ 101,386,311	\$ 103,667,842
Fees, Licenses & Permits	366,836	366,490	400,210	376,000	383,400
Intergovernmental	1,471,317	496,210	2,389,896	986,722	6,658,900
Miscellaneous & Other	1,210,190	(5,604,429)	6,493,969	4,921,924	3,408,400
Fines and Forfeits	1,376,960	2,366,098	2,307,472	1,787,594	1,775,000
Other Financing Sources	21,366,201	27,881,873	3,290,773	-	70,000,000
Use of Net Assets Proprietary Funds	-	-	-	54,861,315	100,668,227
TOTAL SOURCES	\$ 127,983,368	\$ 123,755,900	\$ 116,497,427	\$ 164,319,866	\$ 286,561,769
USES					
Salaries & Wages	\$ 11,325,713	\$ 12,471,985	\$ 16,341,423	\$ 18,233,686	\$ 19,767,944
Employee Benefits	5,346,316	7,764,885	7,296,035	12,217,707	13,015,409
Services & Supplies	31,202,028	30,190,465	36,069,548	44,643,998	44,409,499
Capital Outlay	48,388,707	50,208,109	43,420,522	79,605,550	204,088,174
Debt Service	25,075,403	6,244,147	6,465,664	9,506,925	5,168,743
Other Financing Uses	112,000	-	112,000	112,000	112,000
Increase in Net Assets Proprietary Funds	6,533,201	16,876,309	6,792,235	-	-
TOTAL USES	\$ 127,983,368	\$ 123,755,900	\$ 116,497,427	\$ 164,319,866	\$ 286,561,769

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:



Internal Service Funds

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.

Internal Service Funds History of Sources and Uses: FY21-FY25

INTERNAL SERVICE	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Budget
SOURCES					
Charges for Services	\$ 50,211,274	\$ 51,600,177	\$ 56,840,901	\$ 57,116,097	\$ 66,233,642
Intergovernmental	271,659	-	-	-	-
Miscellaneous & Other	8,013,965	901,958	6,195,374	7,069,343	305,000
Use of Net Assets Proprietary Funds	-	4,851,404	-	11,946,523	764,822
TOTAL SOURCES	\$ 58,496,898	\$ 57,353,539	\$ 63,036,275	\$ 76,131,963	\$ 67,303,464
USES					
Salaries & Wages	\$ 1,162,206	\$ 1,342,245	\$ 1,694,561	\$ 1,820,072	\$ 2,113,035
Employee Benefits	539,132	1,171,895	624,119	1,397,986	1,589,026
Services & Supplies	45,954,967	48,756,389	50,001,605	62,188,550	58,101,403
Capital Outlay	3,898,010	4,328,143	4,028,449	10,725,355	5,500,000
Increase in Net Assets	6,942,583	1,754,867	6,687,541	-	-
TOTAL USES	\$ 58,496,898	\$ 57,353,539	\$ 63,036,275	\$ 76,131,963	\$ 67,303,464

Capital Projects 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:



Capital Projects Funds

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

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

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

Capital Projects Funds History of Sources and Uses: FY21-FY25

CAPITAL PROJECTS	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Budget
SOURCES					
Beginning Fund Balance	\$38,634,661	\$ 54,380,298	\$ 76,438,064	\$ 106,373,040	\$17,726,606
Charges for Services	670,858	1,250,358	1,282,676	1,000,000	1,000,000
Fees, Licenses & Permits	494,691	557,512	429,235	400,000	400,000
Intergovernmental	8,442,030	5,516,911	16,440,357	16,496,058	875,000
Miscellaneous	2,348,192	(885,088)	6,527,935	1,030,491	1,025,000
Other Taxes	3,761,990	3,018,918	1,970,974	1,275,000	1,150,000
Fines and Forfeits	-	14,170	-	-	-
Other Financing Sources	30,700,402	41,904,221	72,904,264	9,067,662	7,108,000
TOTAL SOURCES	\$85,052,824	\$ 105,757,300	\$ 175,993,505	\$ 135,642,251	\$29,284,606
USES					
Services & Supplies	\$ 3,856,768	\$ 15,977,225	\$ 13,514,320	\$ 8,703,347	\$ 1,130,092
Capital Outlay	26,155,834	13,206,011	55,970,145	102,916,414	19,673,156
Other Financing Uses	659,924	136,000	136,000	6,295,884	1,082,616
Ending Fund Balance	54,380,298	76,438,064	106,373,040	17,726,606	7,398,742
TOTAL USES	\$85,052,824	\$ 105,757,300	\$ 175,993,505	\$ 135,642,251	\$29,284,606

FUNDING SOURCES

Consolidated Tax (CTAX) Summary

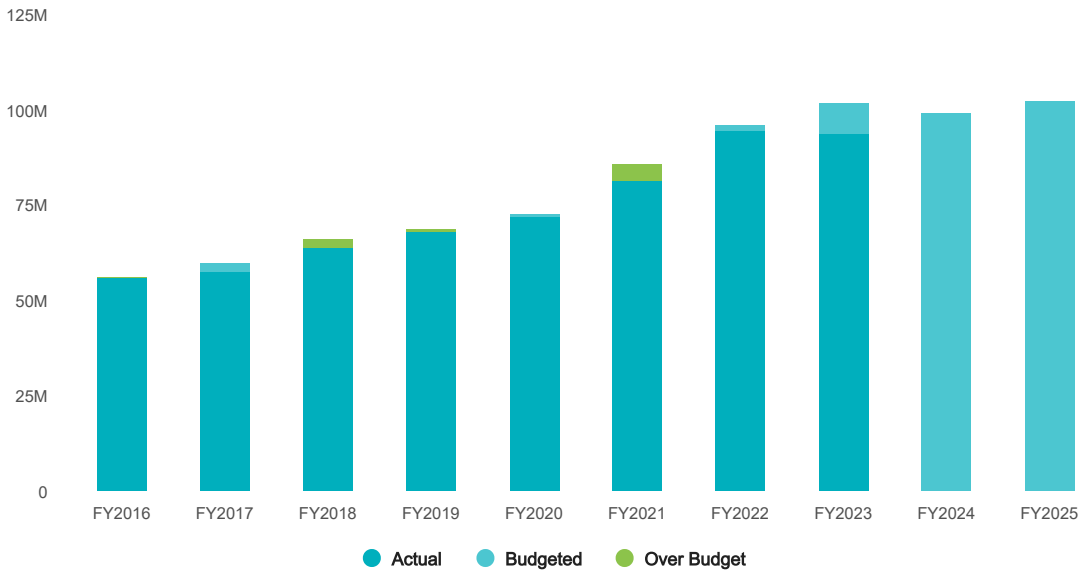
Consolidated Tax (CTAX) revenues include sales and use taxes, cigarette and liquor taxes, motor vehicle privilege taxes, and real property transfer taxes. These taxes have been brought together into a consolidated tax. They are collected by the State, consolidated, and then distributed to the various governmental agencies based on a series of formulas developed by the Nevada Department of Taxation. Population, assessed value, and growth rates are factors used in the distribution formula. The State-wide sales and use tax rate totals 8.265%, of which 2.25% is for the City/County Relief Tax, which is distributed to the cities and counties throughout the State. The County also has a rate of 0.875% for specific County-wide projects. The remainder of the tax revenues are distributed to the State and other agencies as specifically authorized by statute.

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

After a period of significant growth during and immediately following the COVID-19 pandemic, CTAX revenues began to slow down and flatten during the FY23 & FY24 budget years. This slowdown was taken into consideration when developing the FY25 revenue projections and estimates were adjusted to reflect this information. FY24 CTAX revenues are estimated to grow \$4.8M or 5.1% over FY23 actuals. For FY25, the City is projecting CTAX will grow \$3.9M or 4% from FY24 estimated receipts.

\$102,159,200 **\$3,059,200**
 (3.09% vs. prior year)

Consolidated Tax (CTAX) Proposed and Historical Budget vs. Actual

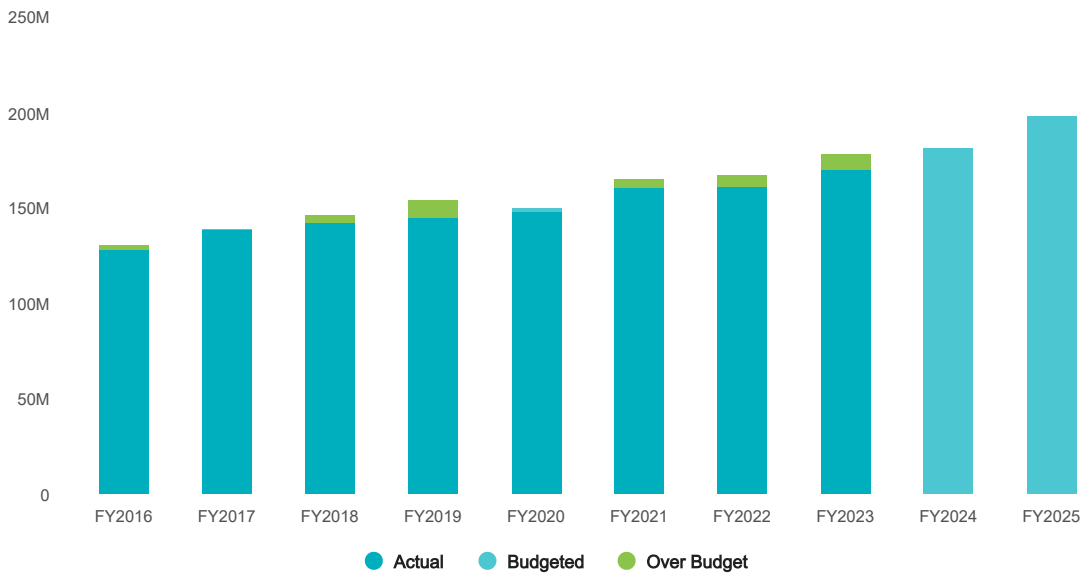


Charges for Services Summary

Service Charges are the largest single revenue category for the City. Enterprise Fund Service Charges account for 53% 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 funds. General Fund Service Charges account for 13% of total charges for services, which include public safety service charges, public works service charges, municipal court service charges, parks & recreation service charges and general administrative fees. Capital Projects Fund Service Charges account for <1% of the total charges, which include the \$2 per room AB 376 Room Surcharge.

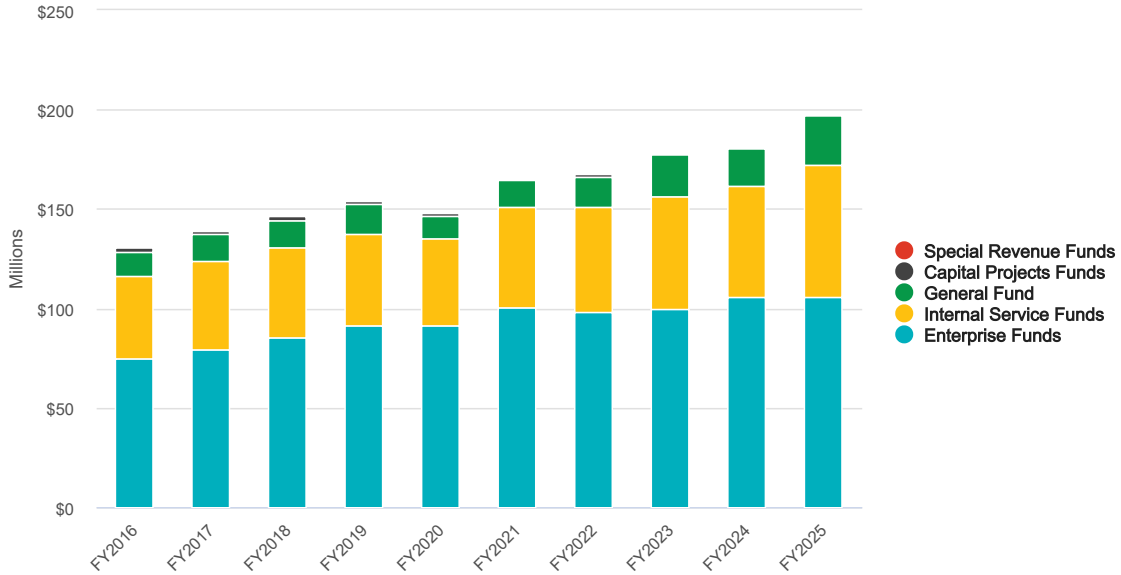
\$197,979,545 **\$16,620,419**
 (9.16% vs. prior year)

Charges for Services Proposed and Historical Budget vs. Actual



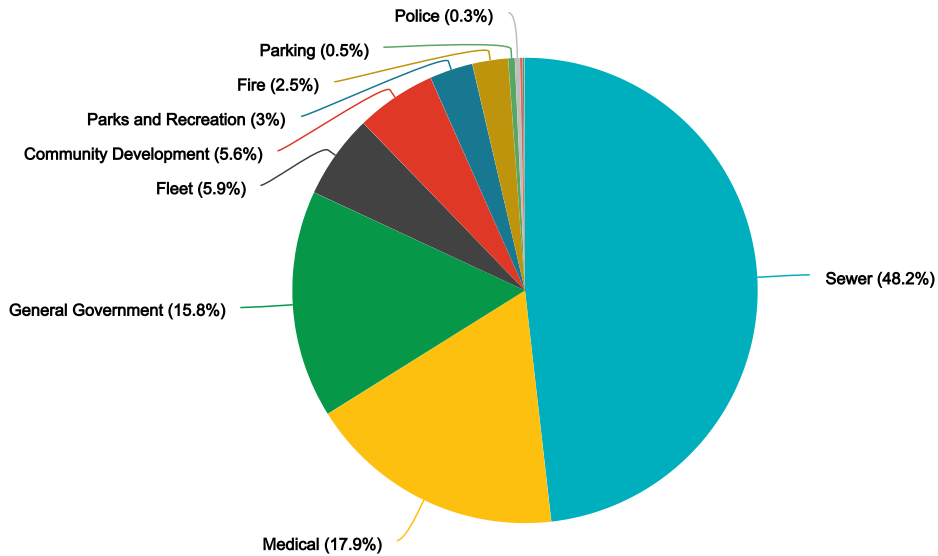
Revenue by Fund - Charges for Services

Budgeted and Historical Revenue by Fund

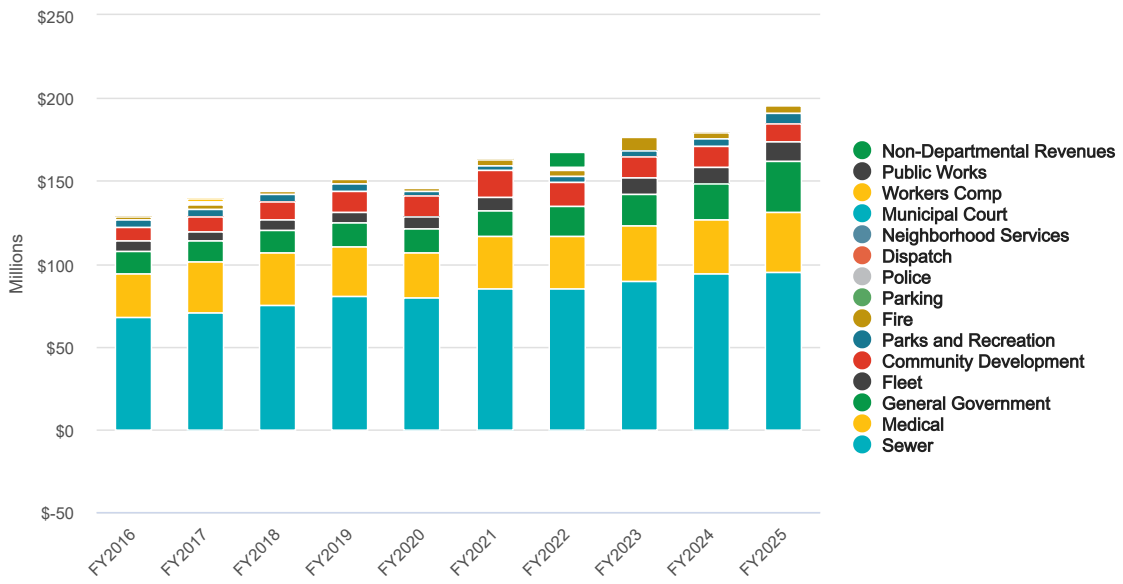


Revenue by Department - Charges for Services

Projected 2024 Revenue by Department



Budgeted and Historical Revenue by Department - Charges for Services



Property Taxes (Ad Valorem) Summary

Property Taxes

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

Step 1	$\text{PY's Ad Valorem Revenue Base} \times 1.03 \text{ (3\% growth)} + \text{Value of Property on PY's Tax Roll} \times 100 = \text{Base Tax Rate}$
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Greater of: Revenue

Step 2	$\text{Base Rate from Step 1 or PY's Base Tax Rate} \times \text{CY Assessed Value} + \text{Allowed Ad Valorem Revenue Base} + \text{Allowed by Voter or Legislative Overrides} = \text{Total Allowed Ad Valorem Revenue}$
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Ad Valorem revenues are accounted for in the General Fund, where they are the second largest revenue source, representing 26% 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:

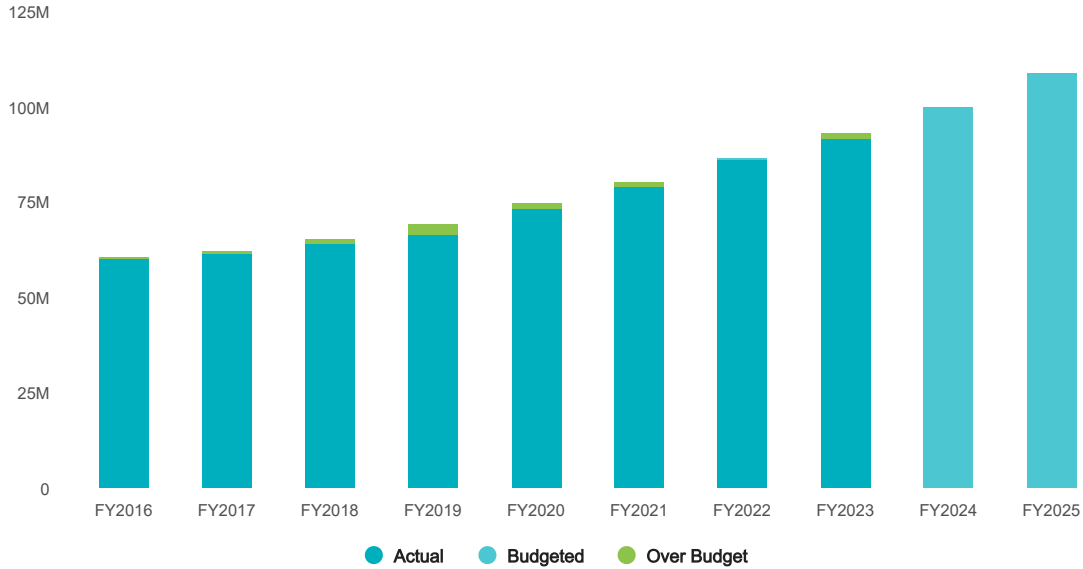
1. twice the consumer price index (CPI) percent change in the prior year, or
2. the rolling percentage average change of assessed value over a 10-year period for each county.

The City is projecting an 7.92% increase (\$8M) in property tax revenue from FY24 estimated receipts. The increase is projected to come from the general tax cap on existing properties and also from new properties coming onto the tax roll where the tax cap/abatement does not apply.



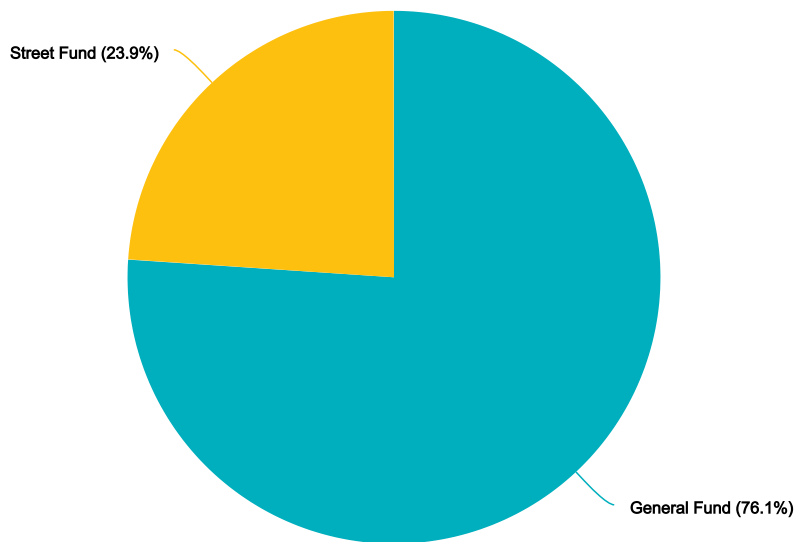
\$108,915,053 **\$9,085,979**
 (9.10% vs. prior year)

Property Taxes (Ad Valorem) Proposed and Historical Budget vs. Actual

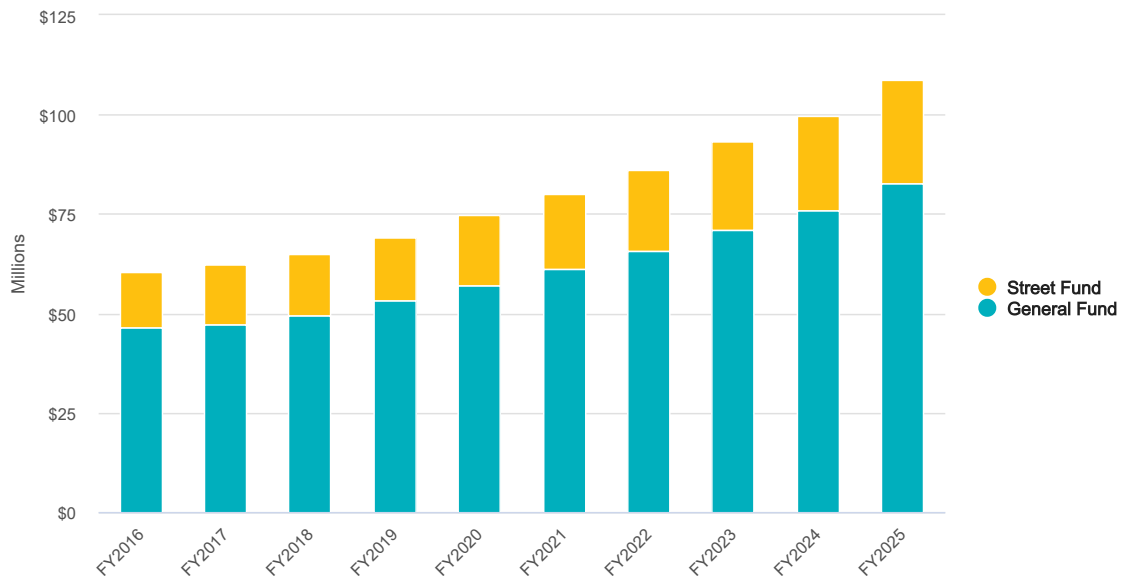


Revenue by Fund - Property Taxes (Ad Valorem)

Projected 2024 Revenue by Fund



Budgeted and Historical Revenue by Fund - Property Taxes (Ad Valorem)

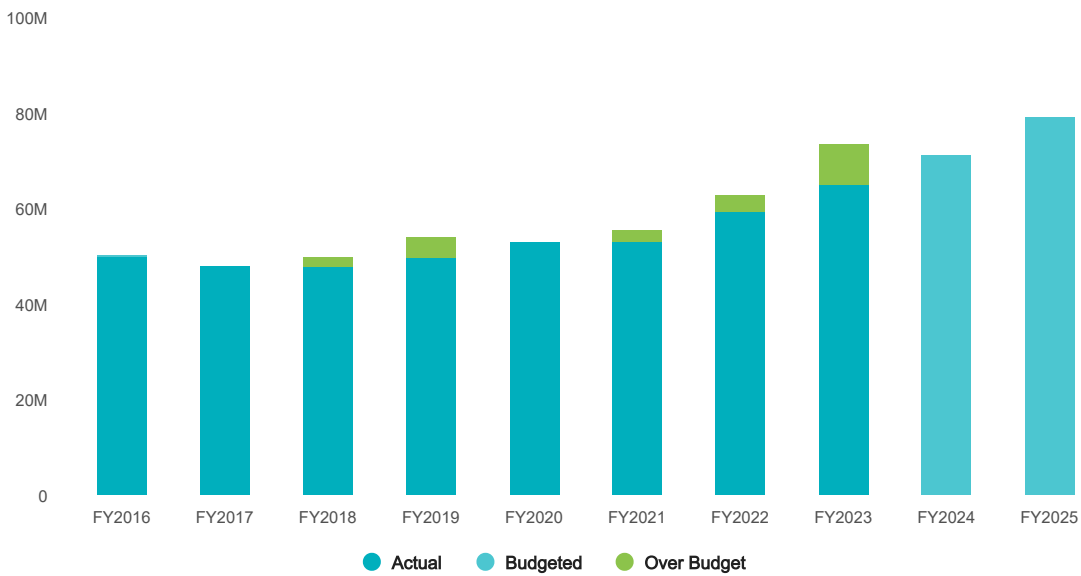


Licenses, Permits, and Franchise Fees Summary

Business licenses, permits, and franchise fees are another major resource for the General Fund, comprising 23.8% of all General Fund revenues. Approximately 39% of all licenses, permits, and franchise fees consist of business, city gaming, and liquor licenses. Business license fees are assessed against all entities doing business within the corporate limits of the City. They may be “flat” fees where a business pays a prescribed amount based on the nature and size of the business; or “gross receipts” fees which are a percentage of gross income. City gaming fees are a flat fee based on the number of gaming devices on the property. Projections for licenses and permit revenues were based on an analysis of recent trends, new and updated fees, and changes in the fee structure for business licenses.

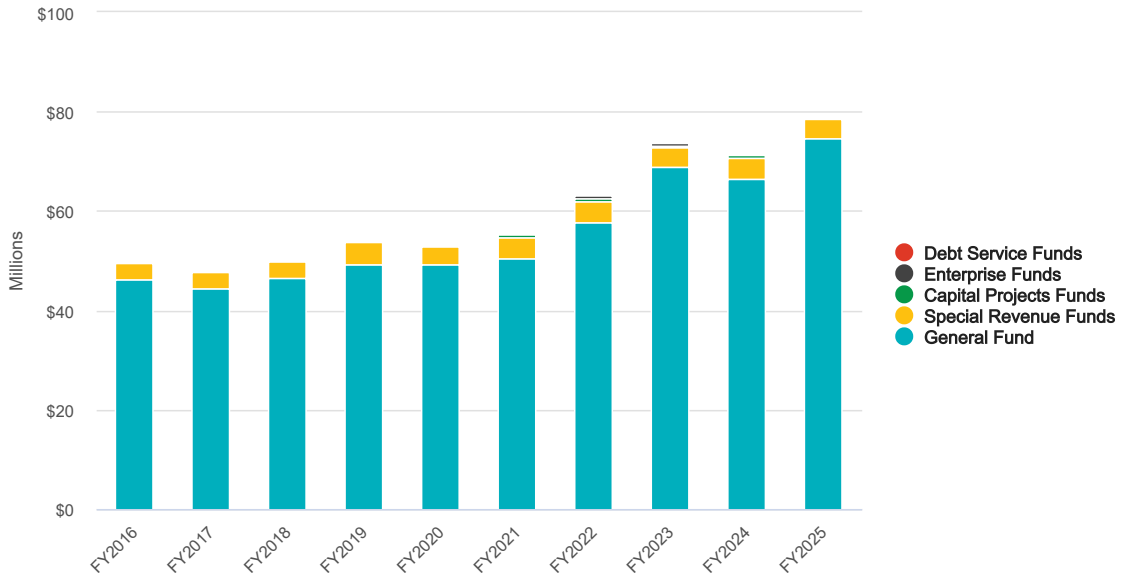
\$79,286,603 **\$7,761,572**
 (10.85% vs. prior year)

Licenses, Permits, and Franchise Fees Proposed and Historical Budget vs. Actual



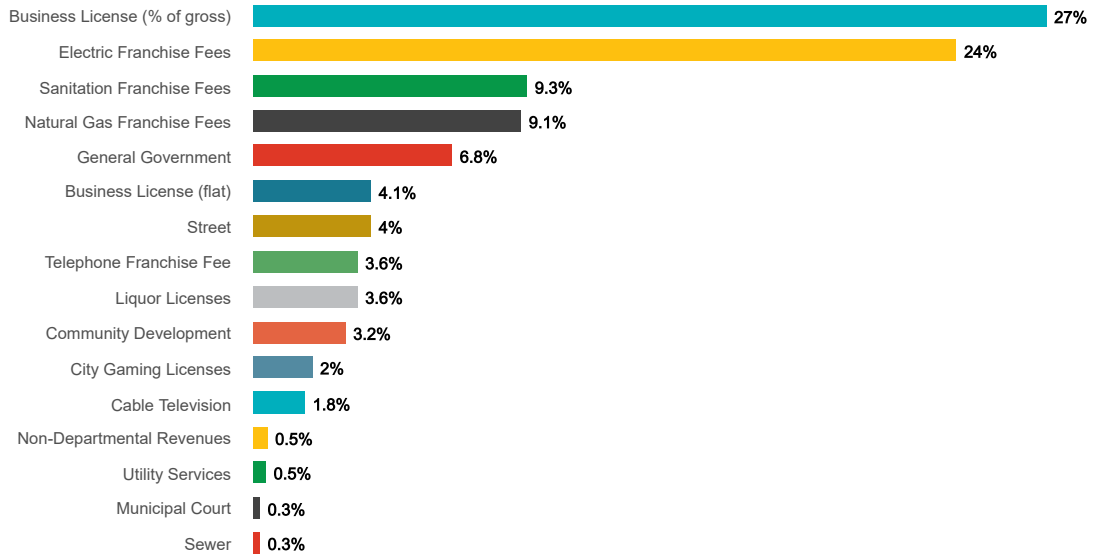
Revenue by Fund - Licenses, Permits, and Franchise Fees

Budgeted and Historical Revenue by Fund

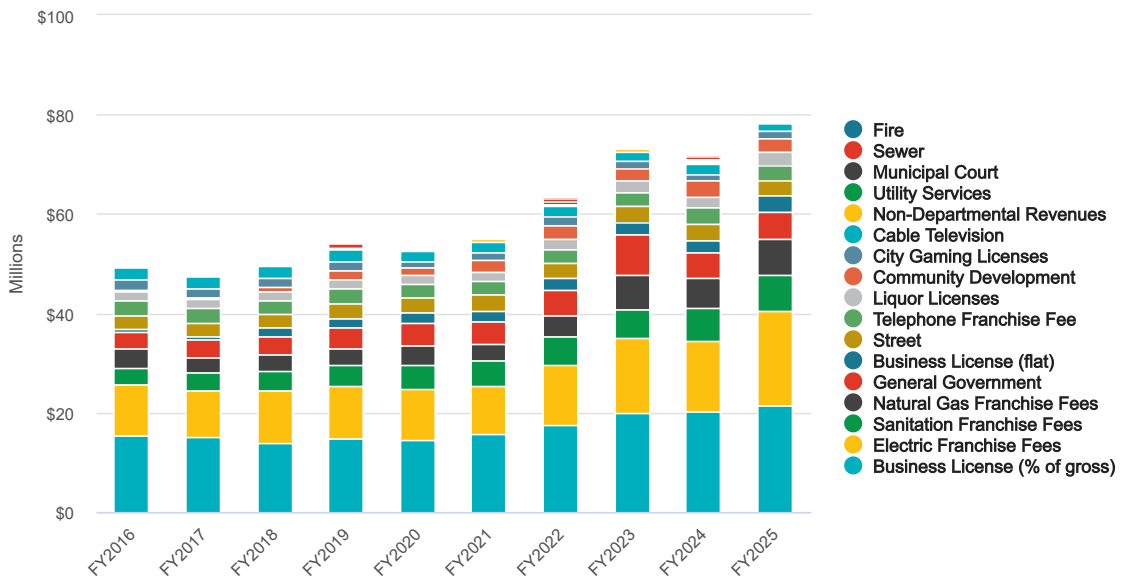


Revenue by Type - Licenses, Permits, and Franchise Fees

Projected 2025 Revenue by Type



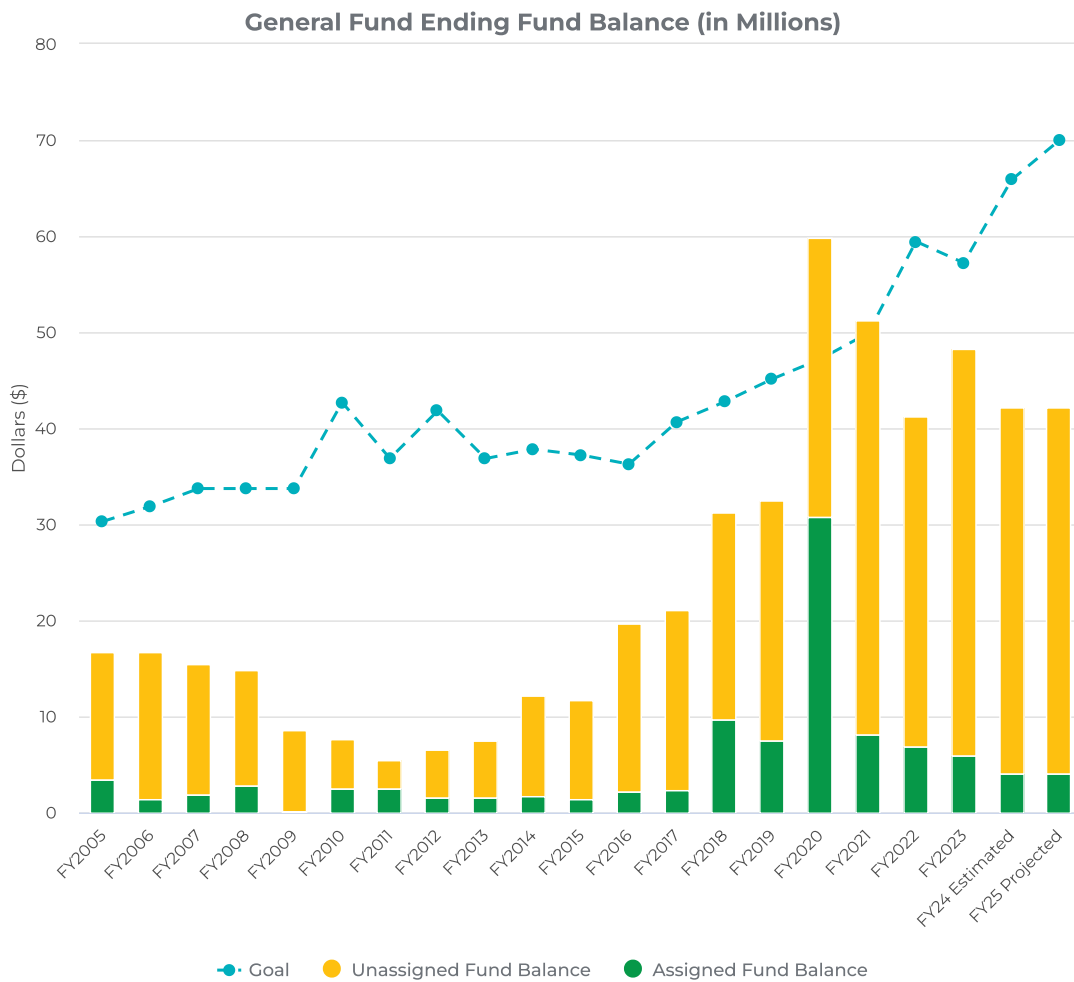
Budgeted and Historical Revenue by Type - Licenses, Permits, and Franchise Fees



Fund Balance Summary

Fiscal sustainability and achieving a resilient budget require a healthy fund balance in order to offset potential unanticipated revenue shocks to the City or provide one-time funding for specific projects and activities requested by the residents of Reno through their elected council. To achieve this goal, we have created a budget policy to maintain our General Fund Unassigned Fund Balance to be between 8.3 to 25% of operating expenses. This policy pertains to the unassigned fund balance — any assigned fund balance would be above and beyond this policy as these funds have already been earmarked to cover specific expenditures or programs. Other funds will maintain an adequate fund balance based on the requirements under the Nevada Revised Statutes and Nevada Administrative Code, Reno City Charter and Reno Municipal Code, City Council policies and fund management best practices. Other funds may have specific fund balance requirements due to the nature and use of the funds — for example, some Debt Service Funds may require specific fund balance levels to meet the terms of the bond issuance.

General Fund Balance History



The General Fund Ending Fund Balance table provides a historical overview of the fund balance for both Assigned and Unassigned Fund Balance. The goal listed above represents the top of the City's current budget fund policy target of 25%.

FY2020 & FY2021 reflect a higher than usual fund balance due to CARES Act funding received by the City. These funds were utilized in accordance with Federal guidance.

DEPARTMENTS

City Council



Hillary Schieve
Mayor

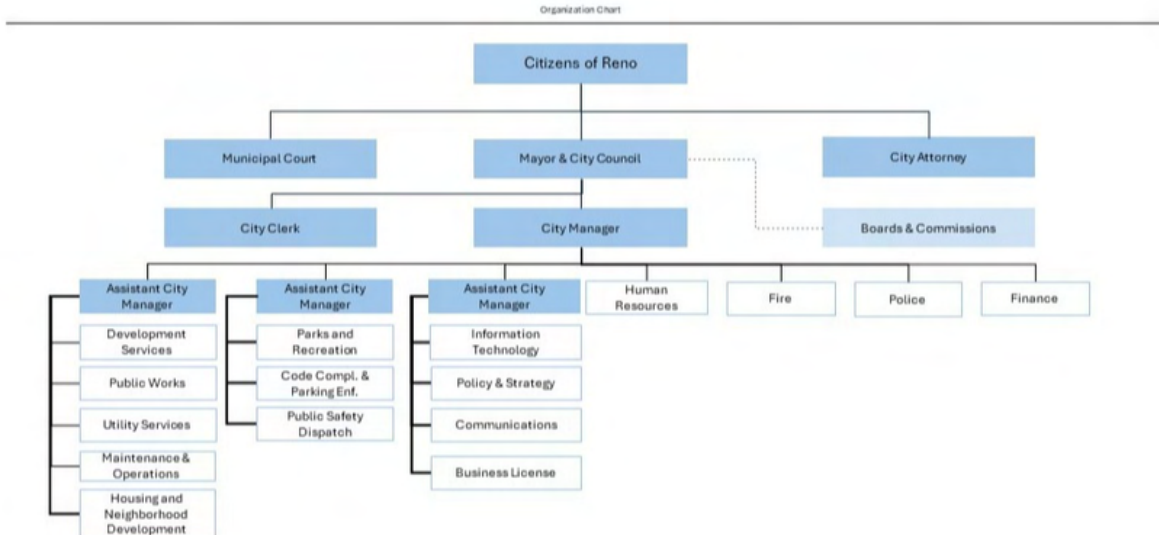
We are a thriving urban center known for our world-class colleges, vibrant culture, diverse outdoor activities, and innovative industries.

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

Organizational Chart - 7 FTE's

Program	FTE's
Legislative	7.00
City Council Total FTE's	7.00

City Council



City Mission Statement, Strategic Plan, & Service Programs

City Mission Statement

Creating a community that people are proud to call home.

Overarching Goals

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

Boards and Commissions

Boards and commissions play an essential role in the governance of the City of Reno. These bodies enable public participation, ensure diverse community representation, and provide informed expertise on a wide range of issues that affect our city. Council members serve as liaisons or members to 45 boards and commissions, both internal and external. Their involvement in these bodies allows for transparency, and the opportunity to bring their insights back to the council. Ultimately, this leads to more informed, accountable, and effective governance.

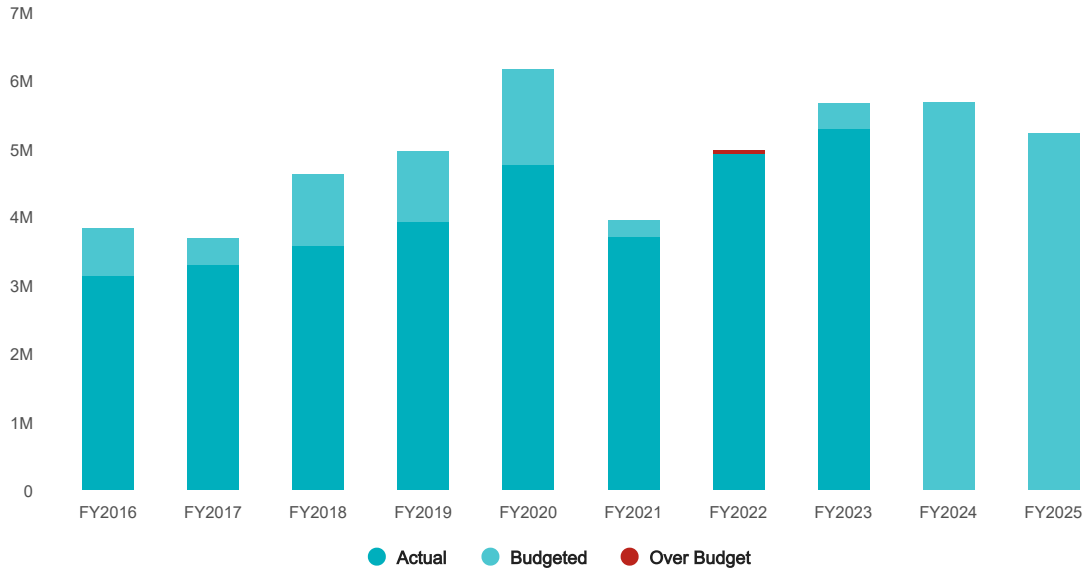
Service Programs

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

Expenditures Summary - City Council

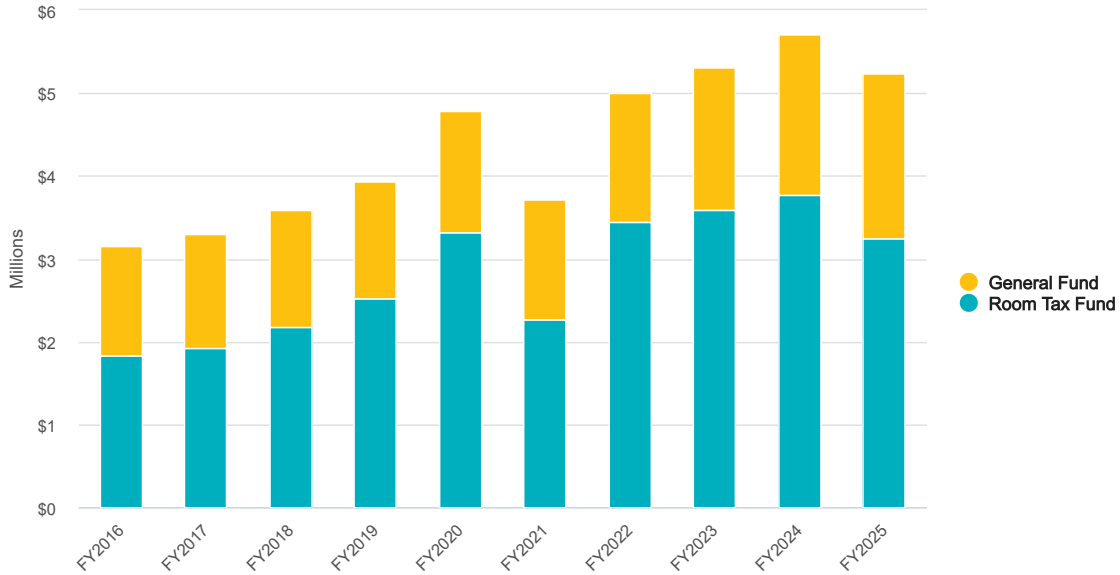
\$5,235,268 **-\$468,945**
(-8.22% vs. prior year)

City Council Proposed and Historical Budget vs. Actual



Expenditures by Fund - City Council

Budgeted and Historical Expenditures by Fund

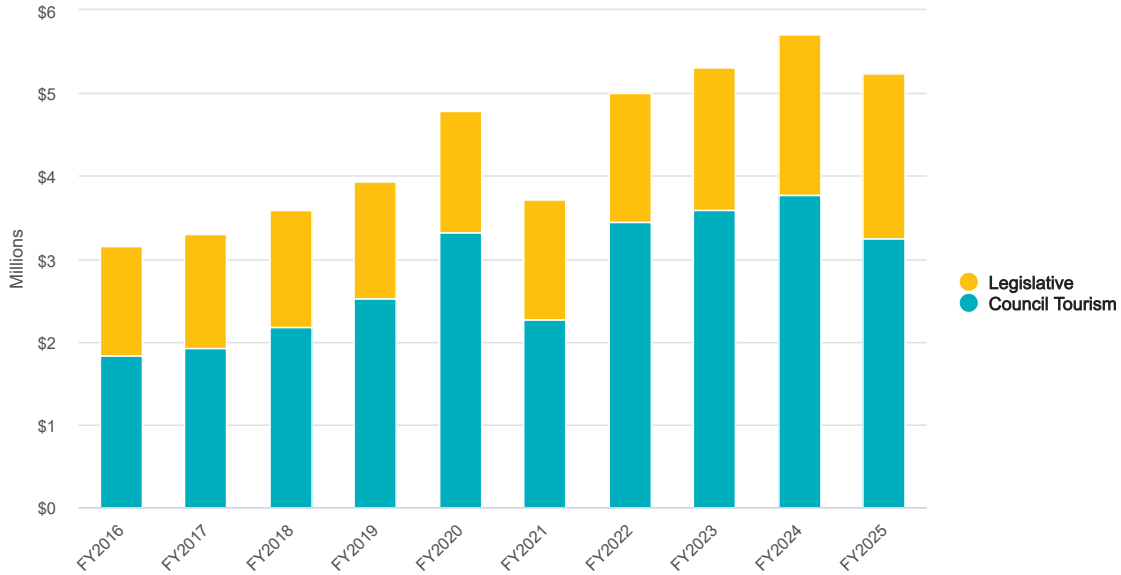


Resources in the Room Tax fund are split 50/50 between City Council directed projects and the Parks and Recreation Department. The portion allocated to fund Parks and Recreation is transferred to the General Fund to partially fund the expenses for that department. The amounts reflected in the charts and tables represent the full balance of the Room Tax Fund and include amounts reserved for the Parks and Recreation Department.

Name	FY2023 Actual	FY2024 Estimated	FY2024 Adopted	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$1,714,703	\$1,919,511	\$1,929,061	\$1,997,972	3.6%
Room Tax Fund	\$3,598,112	\$4,249,302	\$3,775,152	\$3,237,296	-14.2%
Total:	\$5,312,815	\$6,168,813	\$5,704,213	\$5,235,268	-8.2%

Expenditures by Program - City Council

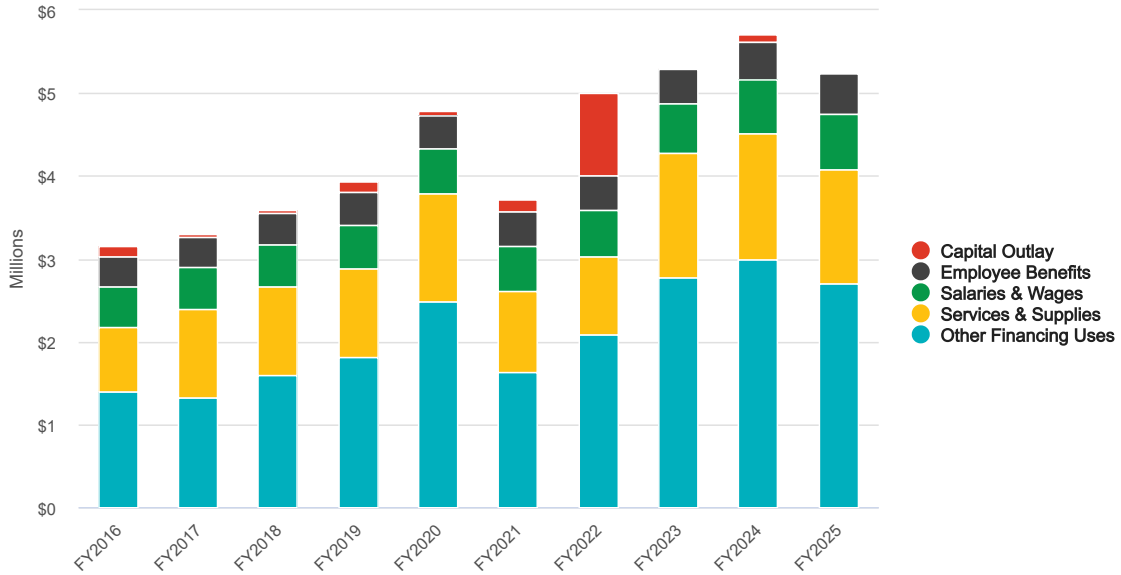
Budgeted and Historical Expenditures by Program



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
General Government				
City Council				
Legislative	\$1,714,703	\$1,919,511	\$1,997,972	3.6%
Council Tourism	\$3,598,112	\$4,249,302	\$3,237,296	-14.2%
Total City Council:	\$5,312,815	\$6,168,813	\$5,235,268	-8.2%
Total General Government:	\$5,312,815	\$6,168,813	\$5,235,268	-8.2%
Total Expenditures:	\$5,312,815	\$6,168,813	\$5,235,268	-8.2%

Expenditures by Expense Type - City Council

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$603,643	\$645,641	\$677,947	5%
Employee Benefits	\$423,510	\$466,024	\$482,652	3.6%
Services & Supplies	\$1,490,661	\$1,997,148	\$1,374,669	-9.1%
Other Financing Uses	\$2,780,000	\$3,025,000	\$2,700,000	-10%
Capital Outlay	\$15,000	\$35,000	\$0	-100%
Total Expense Objects:	\$5,312,815	\$6,168,813	\$5,235,268	-8.2%

Business Licensing



Lance Ferrato
Director of Business Licensing

Overview

The Business Licensing Department is responsible for the licensure of all businesses operating in the City of Reno. Specifically, the Department reviews and processes applications; bills and collects associated fees; and monitors businesses for compliance with Reno Municipal Code (“RMC”), State Regulation, and/or Nevada Revised Statutes as necessary. Additionally, the Department permits and monitors all special events (public property) and special activities (private property) held in the City.

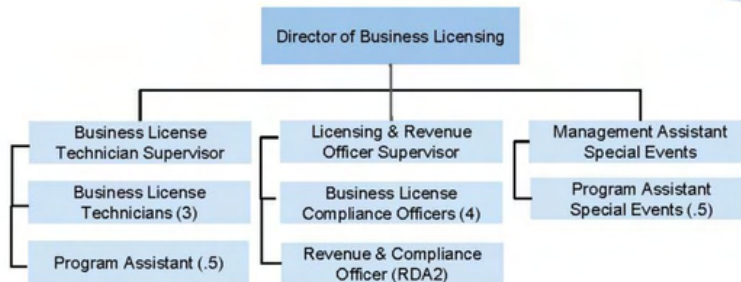
Organization Chart - 13 FTE's

Program	FTE's
Business License	13.00
Business License Total FTE's	13.00

Business License

Organization Chart

Total FTE's - 13



Top Accomplishments for Last Year



1. At the direction of the Council, the Department initiated the rewrite of the business licensing code (RMC Titles 4 and 5) to bring regulations up to date and to address inefficiencies. A consultant was selected, public outreach was conducted, and the drafting/review process is currently underway.
2. Pursuant to RMC Sec 5.07.123, a compliance program was created to monitor package alcohol and package wine and beer licensees located within the safe scape and safe scape buffer areas.
3. Adopted new Sidewalk Vendor regulations which ultimately reduced barriers to entry for business owners in terms of background checks and operational restrictions. Spurred by Senate Bill 92 (2023), RMC Chapter 5.15 was repealed and RMC Chapter 4.08 was created.
4. The Department added a Licensing and Revenue Officer Supervisor to manage the compliance team. This addition creates more bandwidth for the Director and gives the compliance team the attention it needs to excel.
5. Continued implementation/modification of the online portal for business licensing and special event/special activity applications.

Major Initiatives and Strategies during the Budget Year



1. Continue the business licensing code rewrite. This process will include multiple Council briefings; public outreach and comment review; and presentations before City Council.
2. Implement the revised business licensing code through public education and internal collaboration.
3. Work with consultants and staff to improve the public-facing citizen access portal for business licensing and special event/special activity transactions.
4. Continue to update Accela internally to improve business processes via automation, e.g., notices, reminders, task management, etc.
5. Continue to create and/or update department internal controls, procedures, and policies as needed.

Core Services

Business Licensing

Licensing/Compliance

Guide customers through the process of starting or expanding a business in the city. Ensure businesses operating within Reno are properly licensed and compliant with all applicable regulations.

Renewal/Collections

Ensure businesses hold current licenses, assist with renewals and necessary amendments, and investigate/collect on delinquent accounts.

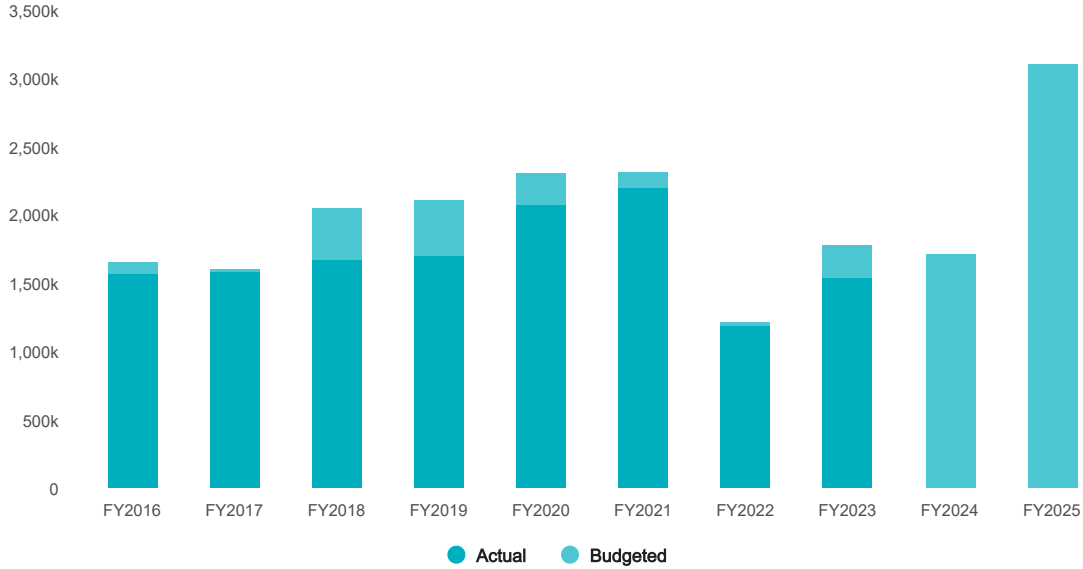
Special Events & Activities

Guide customers through the process of holding special events and special activities within the city.

Expenditures Summary - Business License

\$3,115,072 **\$1,402,366**
(81.88% vs. prior year)

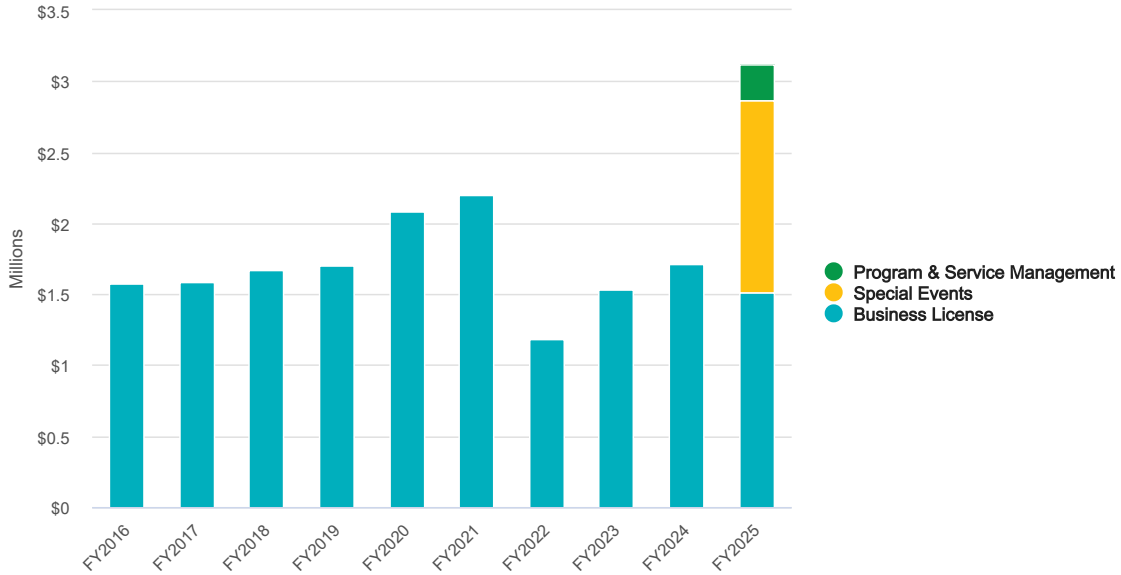
Business License Proposed and Historical Budget vs. Actual



Prior fiscal year data for Special Events can be found in the Arts & Culture section. Beginning in FY25, this program is included in the Business License department.

Expenditures by Function

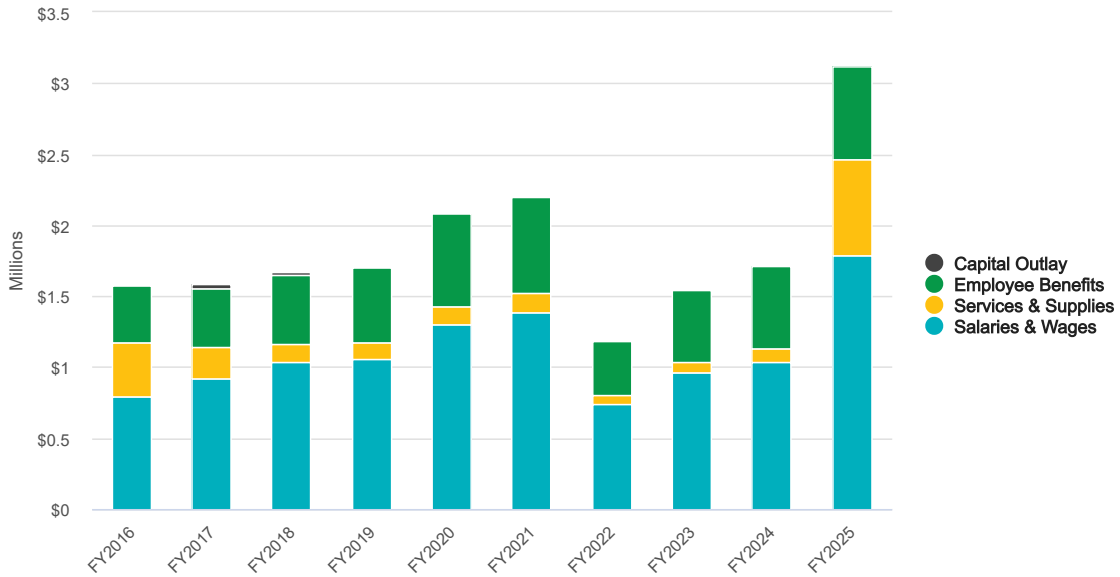
Budgeted and Historical Expenditures by Function



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Community Support				
Business Licenses				
Special Events	\$100	\$1,129,290	\$1,350,555	N/A
Business License	\$1,538,469	\$1,784,585	\$1,509,823	-11.8%
Program & Service Management	\$0	\$0	\$254,694	N/A
Total Business Licenses:	\$1,538,569	\$2,913,875	\$3,115,072	81.9%
Total Community Support:	\$1,538,569	\$2,913,875	\$3,115,072	81.9%
Total Expenditures:	\$1,538,569	\$2,913,875	\$3,115,072	81.9%

Expenditures by Expense Type - Business License

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$964,257	\$1,641,176	\$1,786,392	71.6%
Employee Benefits	\$502,596	\$585,279	\$652,588	11.5%
Services & Supplies	\$71,715	\$687,420	\$676,092	683.9%
Total Expense Objects:	\$1,538,569	\$2,913,875	\$3,115,072	81.9%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Special event/activity permits/park events/film/block party	482	480	500	Arts, Parks and Historic Resources
Business licenses renewed using Accela Citizen Access	44%	48%	100%	Economic and Community Development
Average time to process and approve a home-based application	15 days	16 days	1 day	Economic and Community Development
Average time to process and approve a new commercial business license application	84 days	83 days	45 days	Economic and Community Development

City Attorney



Karl Hall
City Attorney

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.



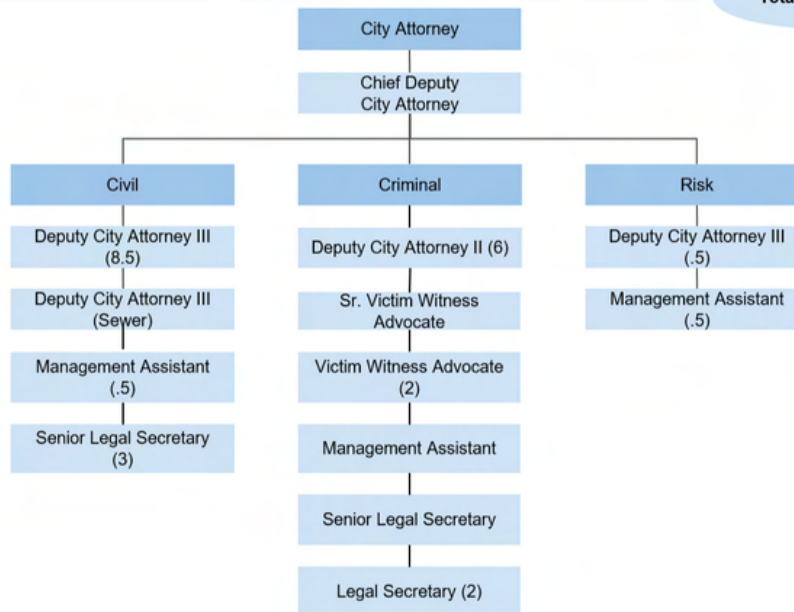
Organizational Chart - 29 FTE's

Program	FTE's
Civil Division	13.25
Criminal Division	13.25
Risk Management	1.50
Sewer Management	1.00
City Attorney Total FTE's	29.00

City Attorney

Organization Chart

Total FTE's - 29



Top Accomplishments for Last Year



Civil

1. Prevailed in, achieved dismissals, settled, or otherwise resolved a number of civil litigation cases.
2. Provided legal support and guidance on the planning, procurement, and construction of the Moana Springs Community Aquatics and Fitness Center, including the negotiation of the Moana Geothermal Lease.
3. Converted Fire Department warrants for City Employee blood exposure cases to an online system.
4. Conducted a 2023 legislative update for the Reno Police Department and other City departments.
5. Provided legal advice and guidance to the City's Clean and Safe Team to assist in the management of issues arising from individuals experiencing homelessness.

Criminal

1. Prosecuted and resolved 4,206 criminal cases, including 365 domestic violence cases and 1,423 driving under the influence cases.
2. Worked collaboratively with the Municipal Court on the Community Court programs, including Veteran's Court, Fresh Start Therapeutic Court (DUI), Train Court (serial inebriates), and COD Court (substance abuse and mental health).

Major Initiatives and Strategies during the Budget Year



Civil

1. Ongoing management of civil litigation case load.
2. Provide legal support and guidance to the City's affordable housing efforts.
3. Conduct in-house training on various areas of municipal law.

Criminal

1. Aggressively prosecute driving while under the influence (DUI) cases.
2. Aggressively prosecute domestic violence cases.
3. Aggressively prosecute graffiti and nuisance cases.
4. Transition to civil infraction system

Core Services

Civil

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

Arrest Warrant Services

Review of law enforcement cases to determine issuance of summons and arrest warrants and processing of pleadings before the Municipal Court.

Arraignment and Trial Services

Preparation, misdemeanor arraignments, court appearances, filing of all appropriate pleadings, discovery and appellate services.

Victim/Witness Services

Coordination with victims and witnesses in preparation for court proceedings, including victim advocate services.

Grant Program Services

Staff support of Municipal Court and City Attorney grant services related to processing of criminal cases.

Community Outreach & Training

Conduct training and support for: City staff, Reno Citizen's Institute, Safe & Healthy Homes, University of Nevada Reno Criminal Justice and Domestic Violence programs, Domestic Violence Task Force, Domestic Violence Education Program, and other domestic violence, witness, and criminal law related educational programs.

Traffic Arraignments

Meet with traffic violators prior to their meeting with the judge to discuss the offenses and consider solutions.

Risk

Risk Fund

Administer the City's risk management internal service fund. Coordinate necessary resources for an effective and proactive program.

Exposure Reduction

Decrease exposure and payouts through effective resolution of claims.

Recoveries

Pursue recoveries for damages to City real and personal property.

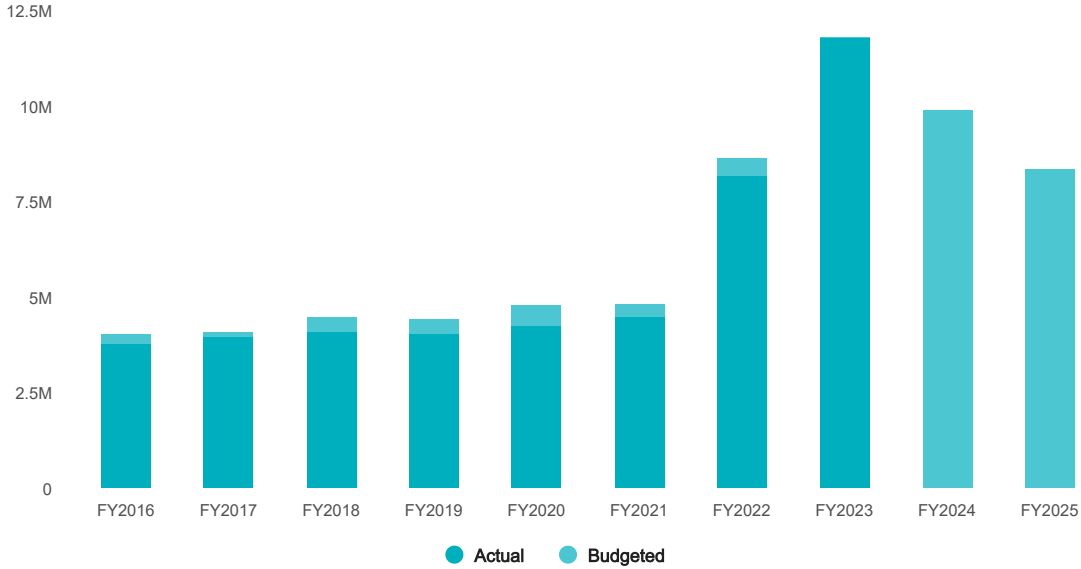
Insurance Coverage

Administer a comprehensive property, general liability, and director's liability insurance program, including excess loss coverage, on behalf of the City.

Expenditures Summary - City Attorney

\$8,363,692
-\$1,543,905
(-15.58% vs. prior year)

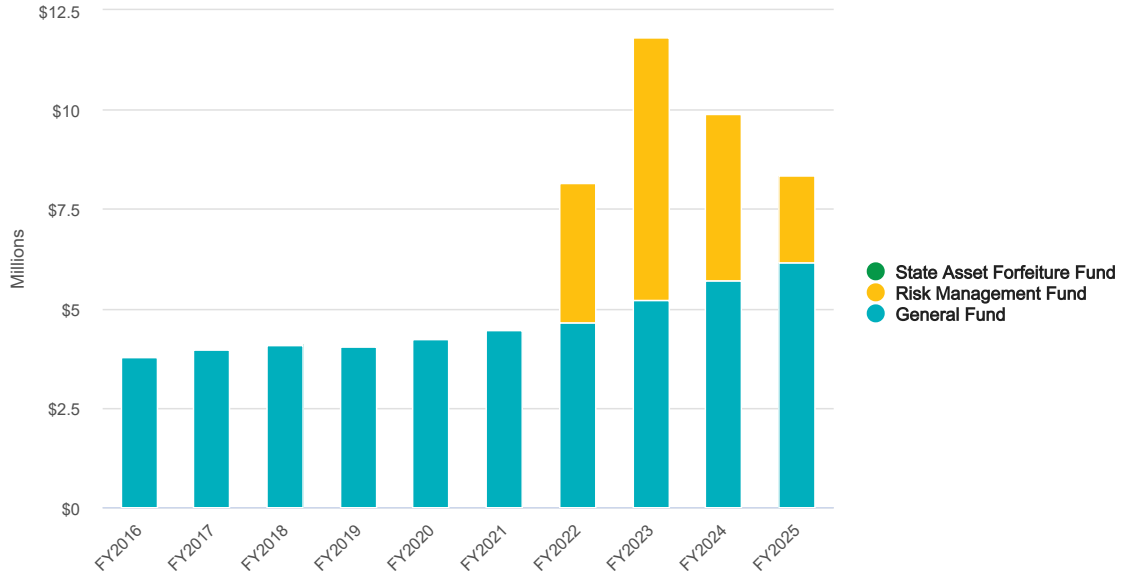
City Attorney Proposed and Historical Budget vs. Actual



Prior to FY22, the Risk Management Fund was reported through the City Manager’s Office. In the FY22-FY25 budgets, these expenses are reported through both Human Resources and the City Attorney’s Office, depending on the functional responsibility of each department. Due to this budget restructuring, FY23 expenses appear higher than other years as the majority of the Risk Management Fund was reported through the City Attorney’s Office.

Expenditures by Fund - City Attorney

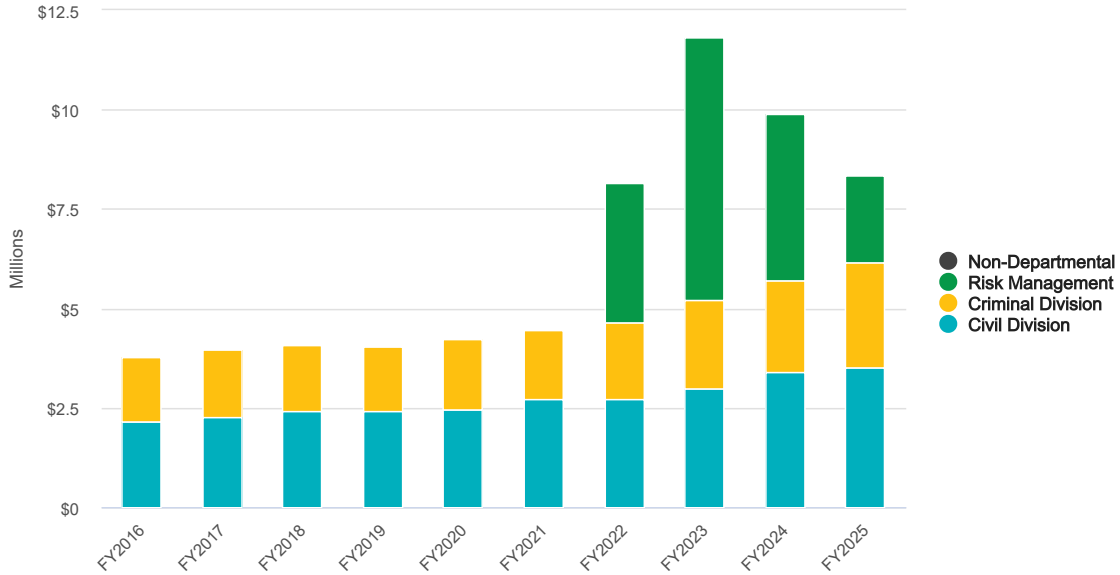
Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund				
General Fund	\$5,197,958	\$5,717,825	\$6,152,071	7.6%
Total General Fund:	\$5,197,958	\$5,717,825	\$6,152,071	7.6%
Risk Management Fund	\$6,605,733	\$9,189,772	\$2,211,621	-47.2%
Total:	\$11,803,691	\$14,907,597	\$8,363,692	-15.6%

Expenditures by Program - City Attorney

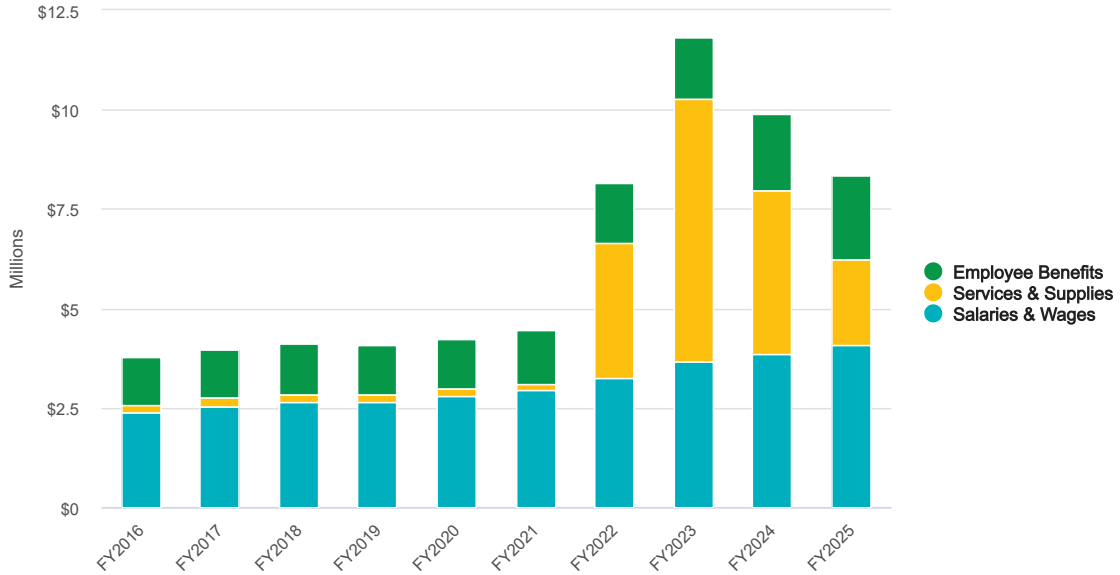
Budgeted and Historical Expenditures by Program



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
General Government				
City Attorney				
Civil Division	\$2,979,735	\$3,380,708	\$3,509,779	3.8%
Criminal Division	\$2,218,223	\$2,337,117	\$2,642,292	13.1%
Risk Management	\$6,605,733	\$9,189,772	\$2,211,621	-47.2%
Total City Attorney:	\$11,803,691	\$14,907,597	\$8,363,692	-15.6%
Total General Government:	\$11,803,691	\$14,907,597	\$8,363,692	-15.6%
Total Expenditures:	\$11,803,691	\$14,907,597	\$8,363,692	-15.6%

Expenditures by Expense Type - City Attorney

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Salaries & Wages	\$3,644,691	\$3,860,557	\$4,096,710	6.1%
Employee Benefits	\$1,518,638	\$1,949,680	\$2,124,768	9%
Services & Supplies	\$6,640,362	\$9,097,360	\$2,142,214	-47.7%
Total:	\$11,803,691	\$14,907,597	\$8,363,692	-15.6%

Performance Measures

Measure	2023 Actual*	2024 Target	2025 Target	Strategic Priority
Client Satisfaction: "Overall, how satisfied are you with the legal services you receive from the City Attorney's Office?" (1-10)	-	9.7	9.7	Other — Internal Service
Client Satisfaction: "The City Attorney's secretarial and professional support staff is helpful." (Yes/No/No Opinion)	-	Yes > 75%	Yes > 75%	Other — Internal Servic

*No data available due to conversion to new reporting program.

City Clerk



Mikki Huntsman
City Clerk

Mission

The City Clerk's Office strives to provide the best possible service to the Council and the residents of Reno. By accurately maintaining all proceedings of the Council and ensuring that all official records of the City are easily accessible. This office serves as the primary point of contact for the public and City staff for all matters relating to the legislative history of the City. The staff is committed to personalized, efficient, and friendly assistance, which encourages public participation in local government. This office seeks to make every contact with our customers a positive and rewarding one while being sensitive and responsive to their needs.

Overview

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

In accordance with both the Nevada Revised Statutes and the City of Reno Charter, the City Clerk is responsible for the administration of regular and special municipal elections, codification of ordinances, and public records access. Municipal elections are held in conjunction with the statewide general elections, under contract with Washoe County.

The City Charter designates the City Clerk's Office as the responsible party for the collection and deposit of all City revenue. Payments are received through multiple channels, including mail, over-the-counter, and online. This includes the billing process, revenue collection, and the appeals process, which incorporates hearing officers who work under contract.

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

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

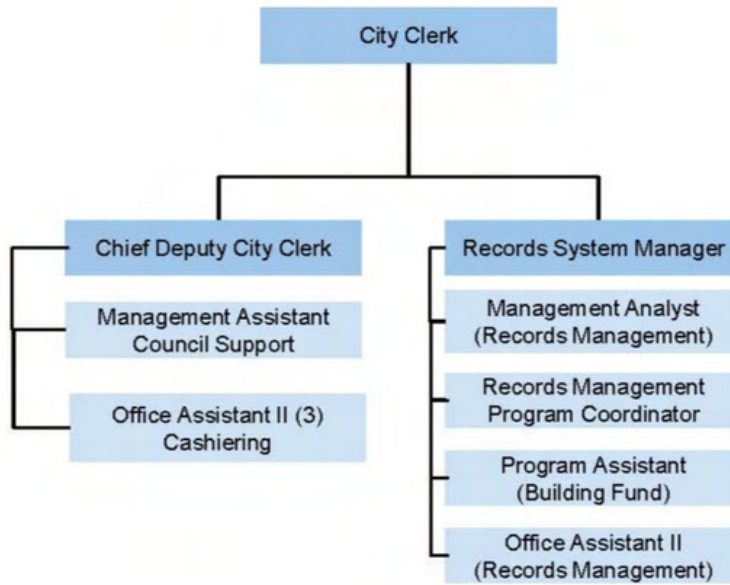
Organizational Chart - 11 FTE's

Program	FTE's
Council Support	3.00
Cashiering/Parking Tickets	3.50
Records Management	4.50
City Clerk Total FTE's	11.00

City Clerk

Organization Chart

Total FTE's - 11



Top Accomplishments for Last Year



1. Reduction in average time to close for Reno Police Department Public Records Requests.
2. Continued refinement of electronic document management software (OnBase).
3. Improved constituent support Payment Services.



Major Initiatives and Strategies during the Budget Year

1. Facilitation and accurate record keeping of Reno City Council meetings.
2. Examine and update governing practices and procedures as related to City of Reno Boards, Commissions and Subcommittees of the Reno City Council.
3. Supporting City initiatives through the modernization of record management processes, onboarding, and the continued implementation of OnBase (electronic document management software)
4. Enhanced transparency by reducing response times for public records requests.
5. Consolidation of constituent services by providing on-contact resolution for Payment and Parking Services.

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

Public Records Request

Act as the single point of contact and Citywide clearinghouse for all public records request for City information.

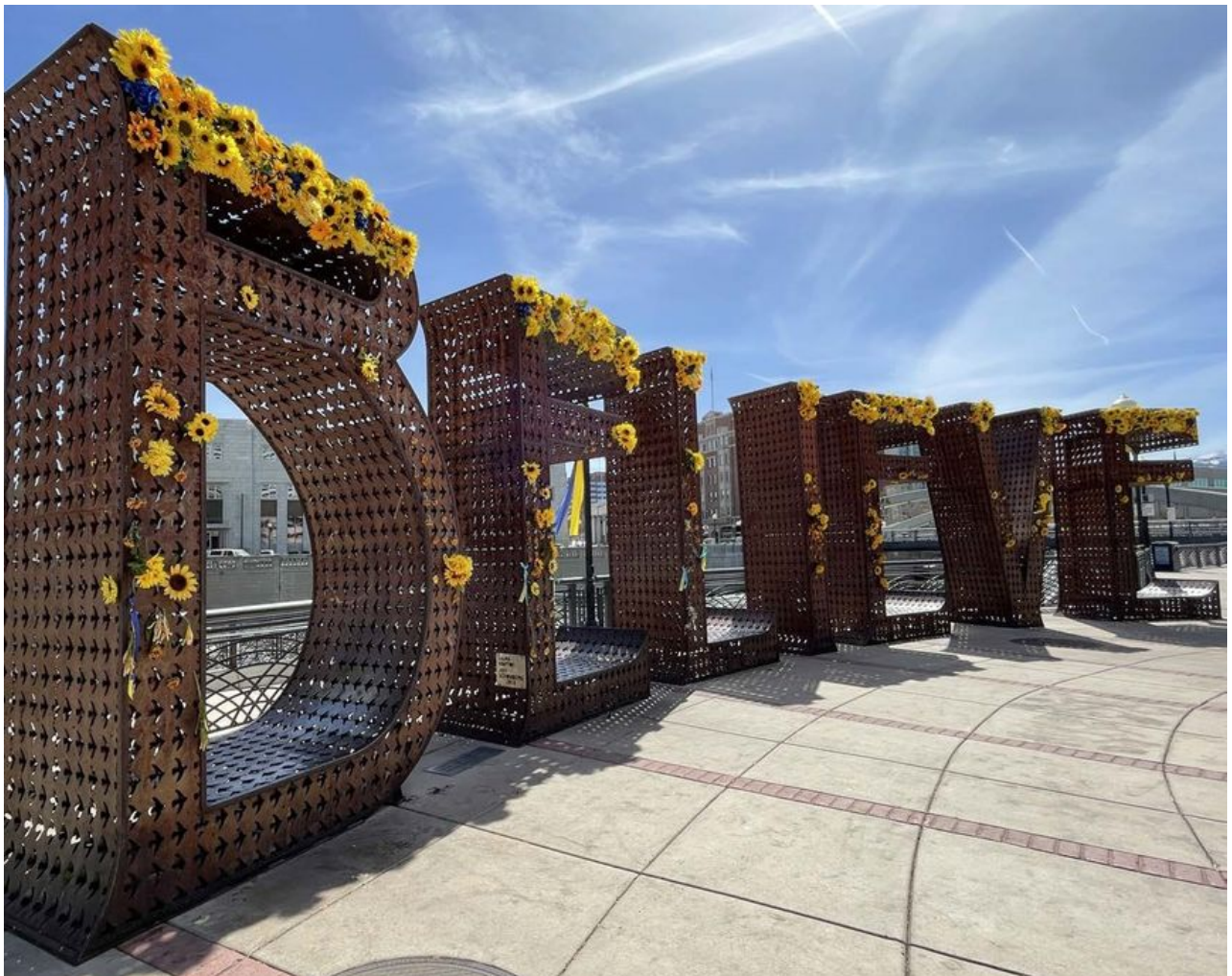
Records Management

Provide safe and secure storage and management of City records for all departments.

Cashiering

Revenue Collections (Central Cashiering)

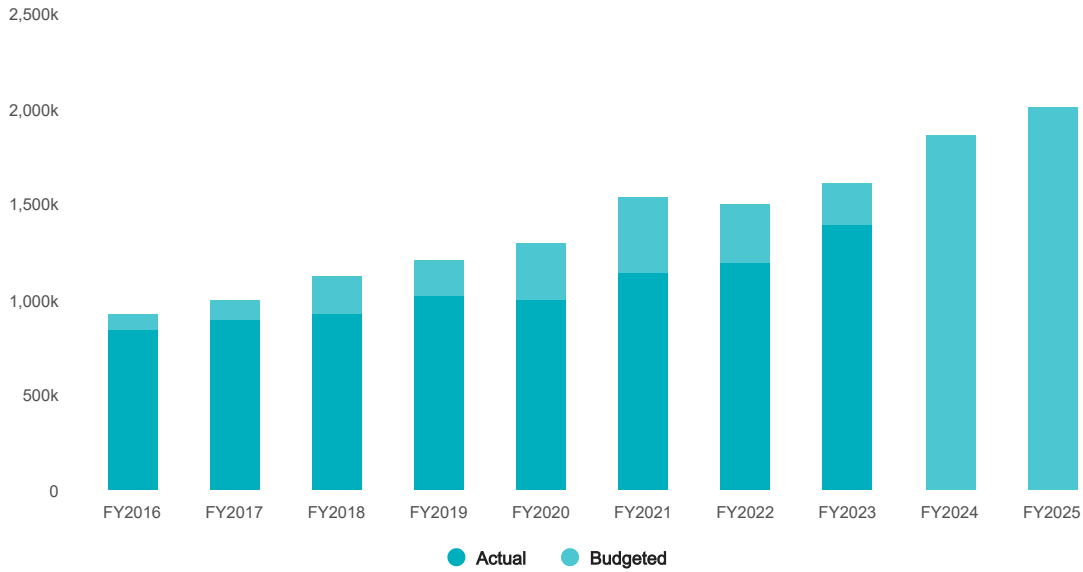
A single centralized revenue collection service in accordance with City Charter.



Expenditures Summary - City Clerk

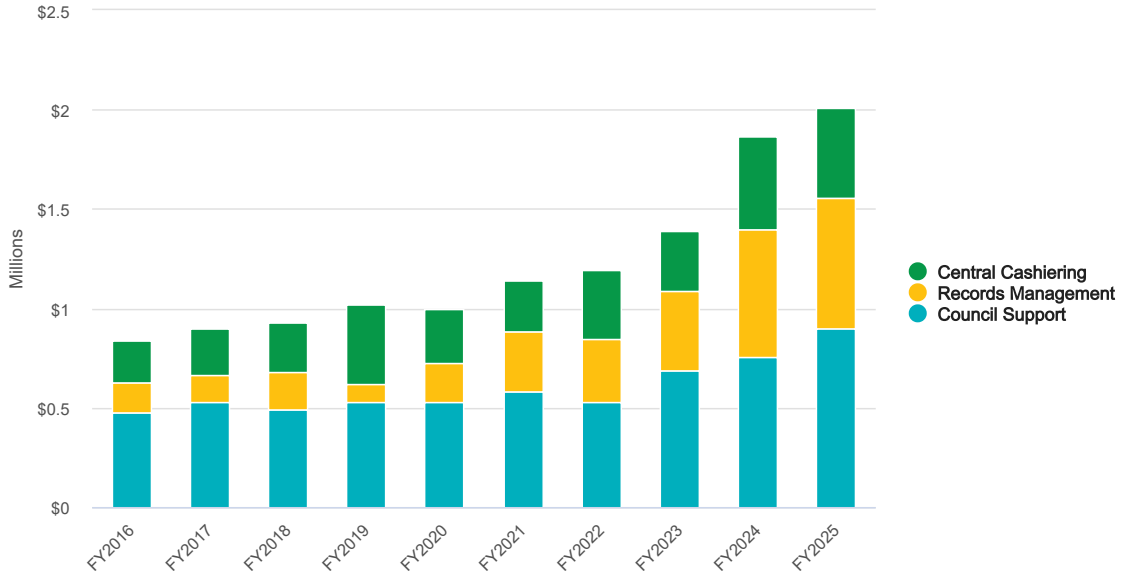
\$2,011,207 **\$148,684**
(7.98% vs. prior year)

City Clerk Proposed and Historical Budget vs. Actual



Expenditures by Program - City Clerk

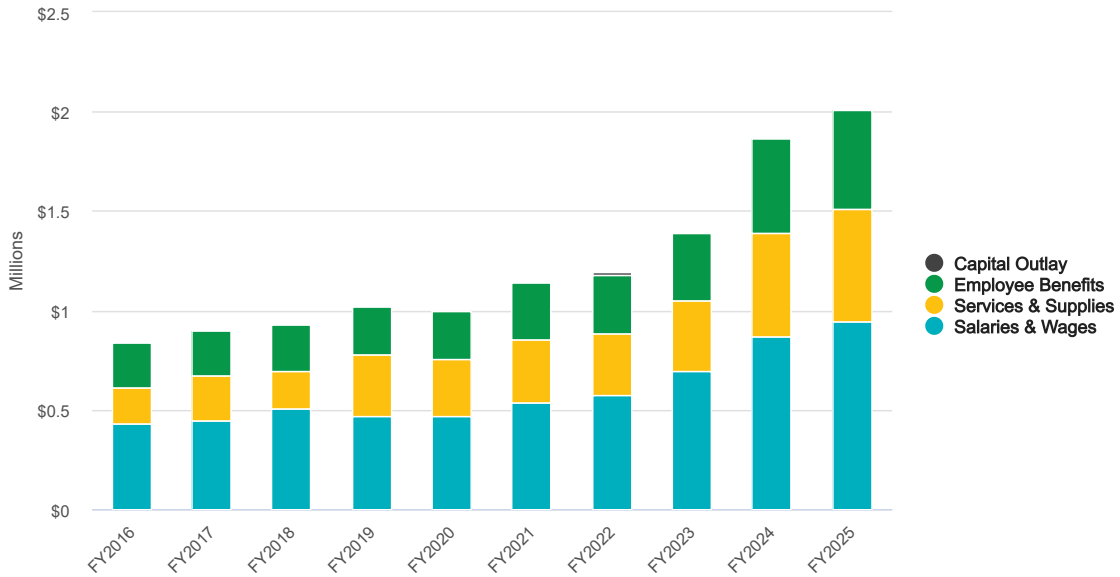
Budgeted and Historical Expenditures by Program



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
General Government				
City Clerk				
Records Management	\$399,500	\$642,891	\$656,579	2.1%
Central Cashiering	\$302,647	\$467,626	\$458,459	-2%
Council Support	\$690,733	\$752,006	\$896,169	19.2%
Total City Clerk:	\$1,392,880	\$1,862,523	\$2,011,207	8%
Total General Government:	\$1,392,880	\$1,862,523	\$2,011,207	8%
Total Expenditures:	\$1,392,880	\$1,862,523	\$2,011,207	8%

Expenditures by Expense Type - City Clerk

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$692,575	\$872,320	\$942,847	8.1%
Employee Benefits	\$341,926	\$473,996	\$501,076	5.7%
Services & Supplies	\$358,379	\$516,207	\$567,284	9.9%
Total Expense Objects:	\$1,392,880	\$1,862,523	\$2,011,207	8%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Execution of Reno City Council action items to include; Resolutions, Ordinances, agreements and/or contracts within 10 business days	95%	100%	100%	Other — Internal Service
Funds processed and deposited within two business days of receipt	100%	100%	100%	Strong Financial Condition
Digitization of historical data (1975-2011)	0%	50%	50%	Other — Internal Service/ Transparency
Reduction in average time to close for Public Records Requests (current response time 7.62 days)	5 days	5 days	3 days	Other — Internal Service/ Transparency

City Manager's Office



Jackie Bryant
Interim City Manager

Mission

To provide organizational leadership that inspires team members to be forward-thinking, transparent, collaborative, and responsive problem solvers. To foster an organizational culture that is constituent and business-friendly, while continuously supporting employees to achieve their individual and team goals. To be at the forefront of creating a city that's not just livable, but loveable.

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:

Administration implements City policy as directed by the City Council by providing direction and leadership to City departments and provides assistance and office support for the City Manager's Office and City Manager's Office divisions.

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

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

Economic Development supports sustained growth through infrastructure development, targeted job creation, business retention/expansion, real estate development, and private investment in the City. It also encourages private developers to re-purpose vacant or blighted properties to increase the tax base and promote positive community growth. It seeks to encourage vibrant future growth in the downtown area for all constituents to live, work, and enjoy. Economic Development is also responsible for administering and implementing the Downtown Action Plan. The office acts as staff to the Redevelopment Agency of the City of Reno, including the management and marketing of Agency-owned property, the preparation and administration of RDA grants, and the administration of the RDA 1 and RDA 2 area plans and budgets.

Special Events and Space Activation focuses on planning and executing all City sponsored major and minor special events that activate underutilized public spaces in the city.

Equity and Community Relationships collaborates on programs and initiatives through transformative relationships to augment inclusive community outreach and connections to strategic partners, improving the quality of life for constituents and employees alike. Strengthens inclusion and access, resulting in fair practices and outcomes and leads citywide support to build organizational capacity to advance equity for all.

Clean and Safe Program is a citywide unsheltered outreach and activity response to improve equitable access to public spaces and overall quality of life for all Reno constituents, while maintaining healthy relationships with community partners and regional and state agencies.

Community Relationships fosters public and private community relationships to address mutual community challenges, seeks collaborative partnerships, and maximizes resources for efficient and inclusive opportunities to advance organizational diversity, equity, and inclusion goals.

Diversity, Equity and Inclusion oversees the implementation of the Citywide equity plan and develops programs and initiatives and evaluates organizational processes and practices in an effort to create a more equitable organization and community.

Council Relations focuses on developing and maintaining close, positive and productive relationships between the City and its constituents through outreach programs, Neighborhood Advisory Boards (NABs), and constituent education programs while providing support for members of the Council.

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

Policy and Strategy coordinates strategic planning, state and federal legislative platforms, agenda management, and implementation of various interdepartmental plans and goals. This office creates the strategic plan and updates to the plan from Council and the City Manager's direction. This includes coordinating priorities between the City Council and the City Manager. Once drafted, key performance information is incorporated into the annual budget process and is used by departmental staff throughout the year to measure progress in meeting performance goals. The City's legislative agenda is determined in a similar fashion and requires coordination between all City departments. This office coordinates lobbying and advocacy efforts on behalf of the City and communicates directly with state and local elected officials about municipal priorities. This office also manages the tracking and allocation of American Rescue Plan Act (ARPA) funds.

Regional Infrastructure coordinates the long-range infrastructure planning within the City of Reno and northern Nevada region to address new growth and replacement of existing infrastructure. The office also collaborates with regional partners to plan and implement infrastructure projects for the region.

Security Management serves the needs of the City in the various City properties in and around Reno. It serves as a resource for employees to obtain information on ensuring their safety and security while on City property. Security Management interfaces with all departments to ensure compliance with security protocols and educates staff on their safety and security while at work in and around City properties.

Sustainability establishes initiatives that focus on climate change and sustainability initiatives that promise to strengthen Reno's reputation as one of the world's leading cities while also improving the day-to-day quality of life for all of the city's constituents.



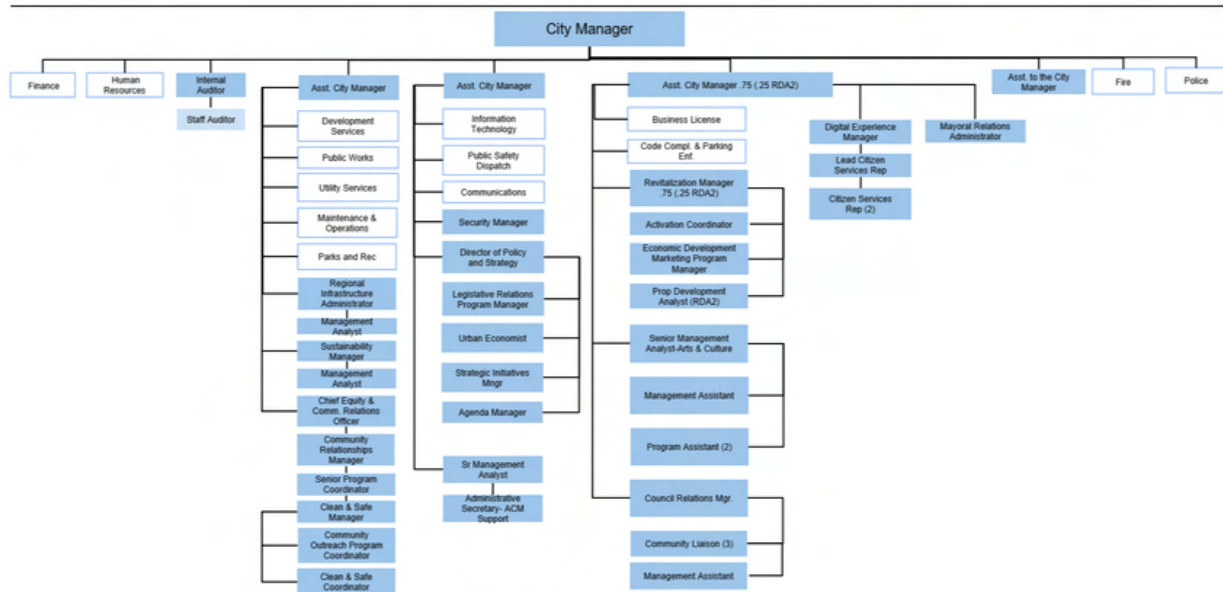
Organizational Chart - 43 FTE's

Program	FTE's
Administration	10.75
Arts & Culture	4.00
Clean & Safe	3.00
Council Relations	8.00
Economic Development	2.75
Equity and Community Relationships	3.00
Office of Policy & Strategy	5.00
Redevelopment	1.50
Regional Infrastructure	2.00
Security Management	1.00
Sustainability	2.00
City Manager's Office Total FTE's	43.00

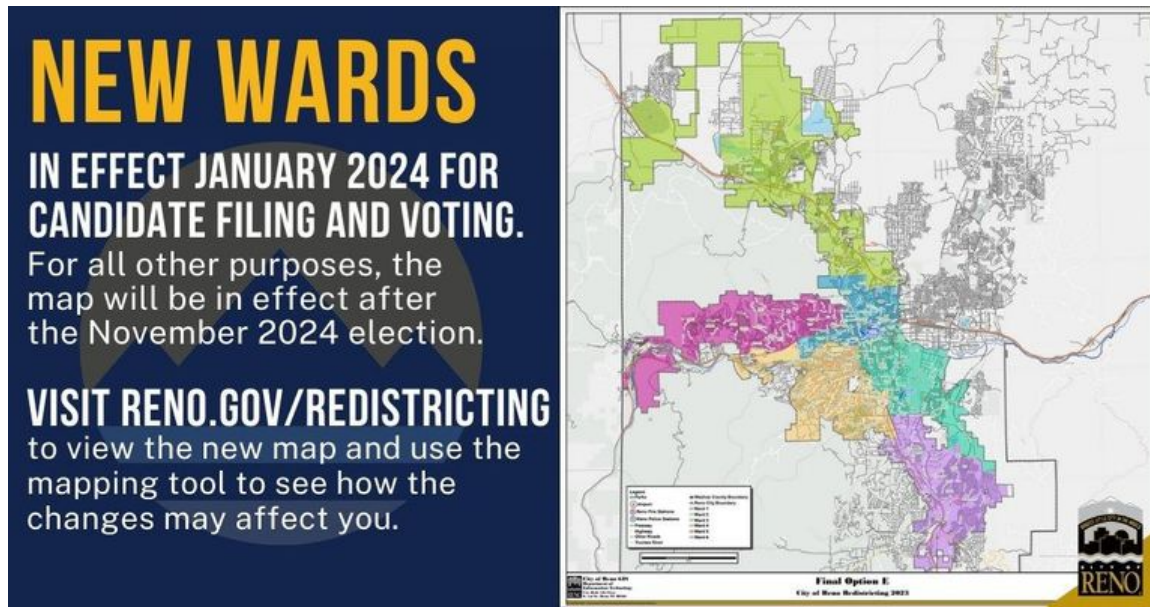
City Manager's Office

Total FTE's - 43

Organization Chart



Top Accomplishments for Last Year



1. The City of Reno, in conjunction with Washoe County, City of Sparks, and REMSA, participated in a regional working group which developed a short-term and long-term regionalization model for emergency services that prioritized the user experience, appropriately deployed resource, improved use of technology, and simplified governance. A significant outcome of this project was the approval of the HxGN computer aided dispatch system and execution of the regional agreement for governance and operation of the Hexagon Unified Computer Aided Dispatch and Records Management Suite (HxGN OnCall Suite). For the first time in the region's history, all four entities dispatching public safety resources will be using the same platform under a fair and equitable governance agreement.
2. Completed the redistricting process in September 2023, which transitions the City from five to six wards in 2024. This process included a robust public engagement process, including three community meetings, a public platform for submitting ward maps by citizens, a public input email, and postcards sent to all residents. The new map will take effect city-wide in December 2024.
3. Relaunched Reno Constituents Institute (RCI), a free, ten-week program open to Reno constituents that provides valuable insight into City operations and a deep dive into municipal government. As directed by the City Manager, an internal sister program to RCI, Reno Emerging Leaders Institute (RELI), was launched. RELI is a one-year program that emphasizes on the significance of interdisciplinary collaboration efforts and education on Reno government structures, departments, programs, services, community-at-large, and leadership development available to City of Reno employees who have served a minimum of one year with the organization, has demonstrated formal and/or informal leadership, and have received positive performance reviews.
4. Executed and ensured federal compliance of all \$51,519,997 in State and Local Fiscal Recovery funds allocated to 51 projects. These projects have been executed throughout the community to make generational-level investments in pandemic relief and mitigation, as well as infrastructure.

Major Initiatives and Strategies during the Budget Year



1. Improve critical infrastructure through prioritizing infrastructure based on assessment findings, focusing on addressing critical needs first; seek federal and state grants to supplement funding for infrastructure projects, particularly those related to transportation, water, and utilities; and continue to establish private-public partnerships for innovative infrastructure solutions.
2. Continue to focus on economic development strategies including collaborations with key stakeholders to attract new industries and investment to the area, leveraging Reno's strengths in technology, outdoor recreation, and tourism; facilitate businesses through streamlined permitting processes and technical assistance; promote Reno as a desirable location by highlighting the city's quality of life, natural resources, and recreational amenities; and provide vital updates to downtown through façade improvements and activation.
3. Focus on service delivery through a comprehensive review of city services to identify areas for improvement in efficiency, effectiveness, and customer satisfaction; expansion of community outreach efforts to ensure underserved populations have access to essential services and resources through language access planning; and establish performance metrics and regular feedback mechanisms to monitor constituent perception of service delivery.
4. Transition in a new city manager through development of a comprehensive onboarding plan for the new city manager, including orientation sessions with key stakeholders, department heads, and city council members; facilitate a smooth transition by providing ample opportunities for the outgoing and incoming management to collaborate and share institutional knowledge; provide the new city manager with a comprehensive insight into current challenges and opportunities; and foster a culture of transparency and open communication to ensure the new city manager feels supported in addressing complex issues and making strategic decisions.

Core Services

Administration

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.

Internal Audit

Provide the City with a full-time, independent appraisal function designed to assist the City Council, constituents, and City management in establishing accountability, transparency and a culture of continuous improvement in City operations.

Support

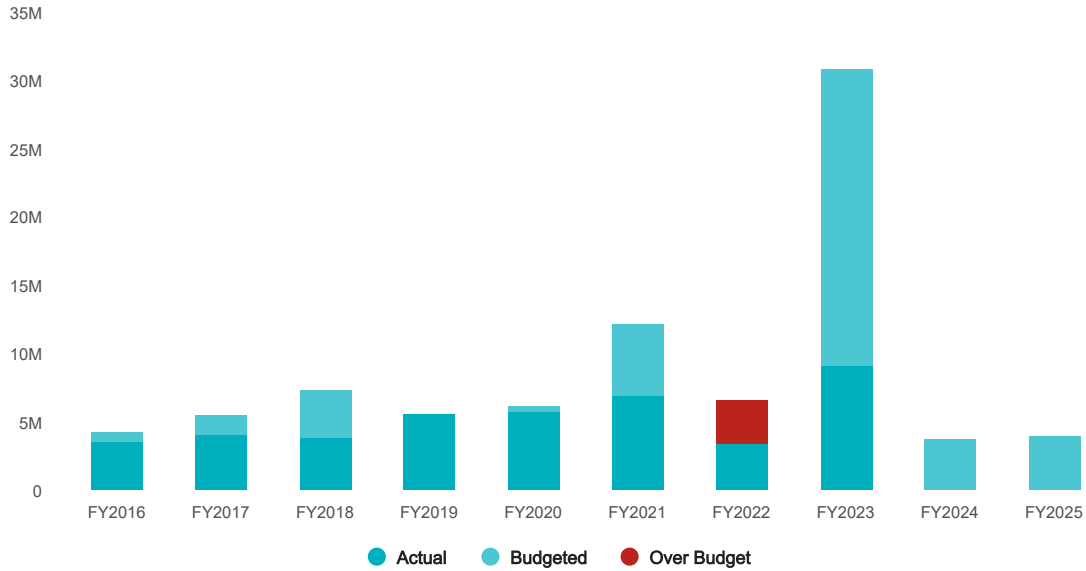
Provide support to City of Reno departments as needed in attaining established departmental goals. Provide direct support to the City Council and Office of the City Manager with respect to office services, agenda preparation and posting along with meeting management.



Expenditures Summary - City Manager's Office

\$3,974,202 **\$193,957**
(5.13% vs. prior year)

City Manager Proposed and Historical Budget vs. Actual

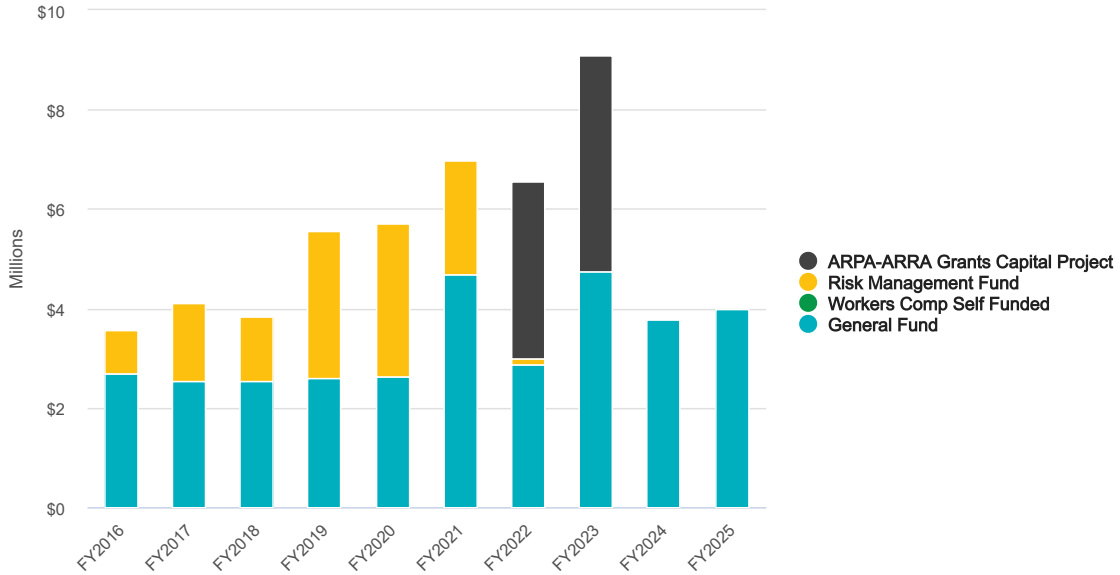


This graph compares actual expenses to the adopted budget. It does not include augmentations or budget carry forwards from the prior year. This will cause some years to appear over budget.

FY2021 & FY2023 reflect a significant increase due to federal CARES Act and ARPA funding, respectively.

Expenditures by Fund - City Manager's Office

Budgeted and Historical Expenditures by Fund

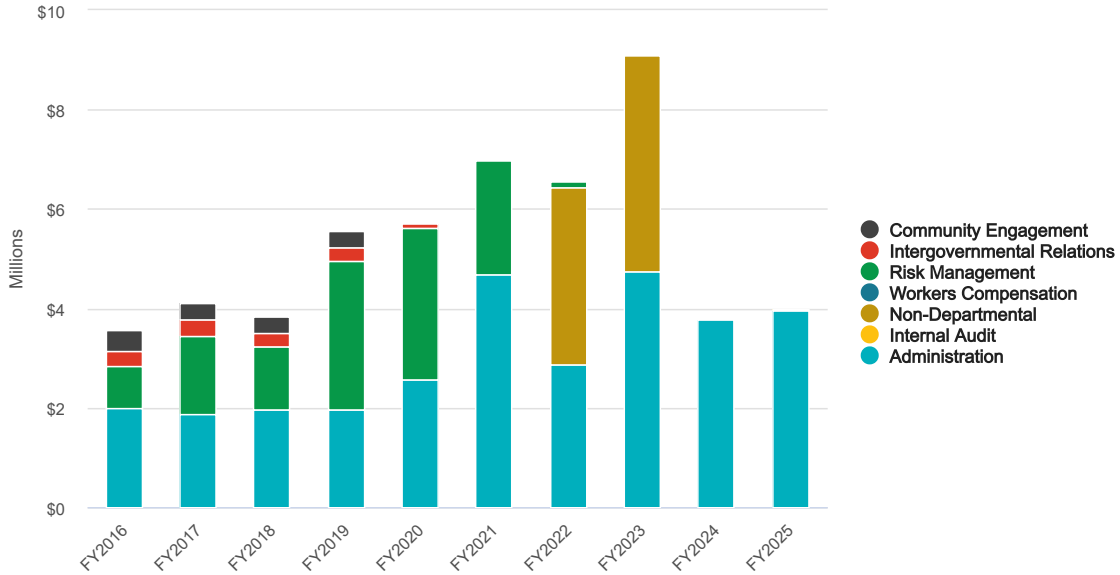


FY21 & FY23 reflect a significant increase due to federal CARES Act and ARPA funding, respectively. Expenses in the Risk Management Fund were included in the City Manager's Office until FY23 when this function was moved to Human Resources.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$4,743,158	\$4,047,141	\$3,974,202	5.1%
Opioid Recoveries	\$0	\$698,355	\$0	N/A
ARPA-ARRA Grants Capital Project	\$4,362,773	\$6,000,000	\$0	0%
Total:	\$9,105,930	\$10,745,496	\$3,974,202	5.1%

Expenditures by Program - City Manager's Office

Budgeted and Historical Expenditures by Program

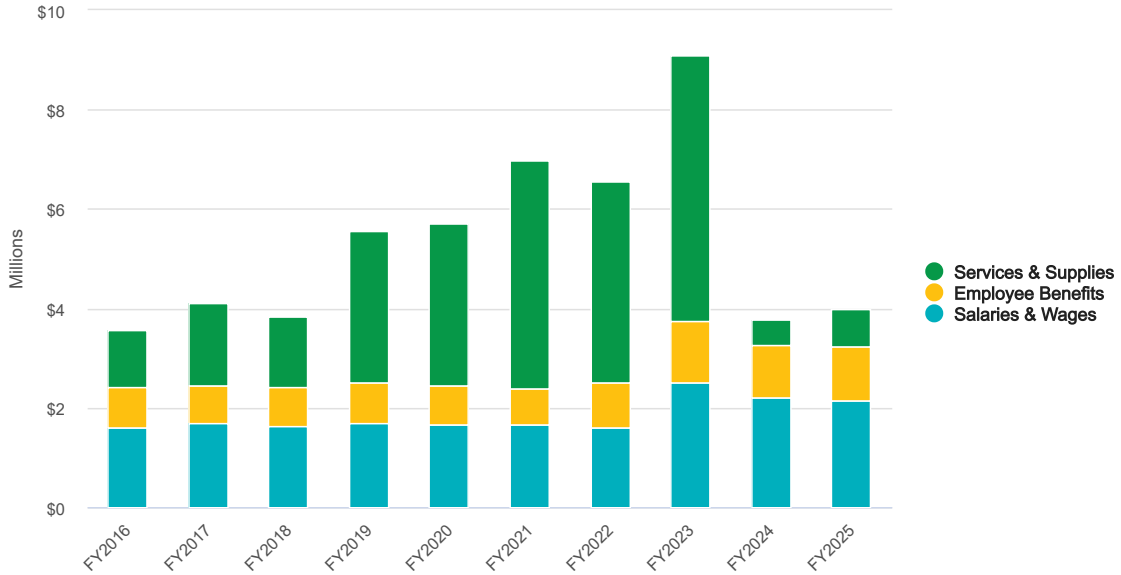


FY21 & FY23 reflect a significant increase due to federal CARES Act and ARPA funding, respectively. Expenses in the Risk Management Fund were included in the City Manager's Office until FY23 when this function was moved to Human Resources. Intergovernmental Relations can now be found in the Office of Policy and Strategy. Community Engagement was combined with other functions and can be found in the Communications department.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
General Government				
City Manager				
Administration	\$4,743,158	\$4,047,141	\$3,967,302	4.9%
Internal Audit	\$0	\$0	\$6,900	N/A
Non-Departmental	\$4,362,773	\$6,698,355	\$0	0%
Total City Manager:	\$9,105,930	\$10,745,496	\$3,974,202	5.1%
Total General Government:	\$9,105,930	\$10,745,496	\$3,974,202	5.1%
Total Expenditures:	\$9,105,930	\$10,745,496	\$3,974,202	5.1%

Expenditures by Expense Type - City Manager's Office

Budgeted and Historical Expenditures by Expense Type



FY21 & FY23 reflect a significant increase due to federal CARES Act and ARPA funding, respectively.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$2,510,319	\$2,198,445	\$2,152,722	-2.1%
Employee Benefits	\$1,229,411	\$1,061,383	\$1,085,373	2.3%
Services & Supplies	\$5,366,200	\$7,485,668	\$736,107	41.4%
Total Expense Objects:	\$9,105,930	\$10,745,496	\$3,974,202	5.1%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Amount of federal and state grants secured for infrastructure projects.	N/A	N/A	\$5 million secured	Infrastructure, Climate Change, & Environmental Sustainability
Number of downtown revitalization projects completed.	N/A	N/A	3 Council-directed projects completed within 12 months	Economic & Community Development
Feedback from constituents on service quality and accessibility.	N/A	N/A	80% positive feedback	Governance & Organizational Effectiveness
Successful completion of the hiring and onboarding plan for the City Manager within the designated time frame.	N/A	N/A	100% completion within 12 months	Governance & Organizational Effectiveness

Arts and Culture



Megan Berner
Arts & Culture Manager

Overview

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

Top Accomplishments for Last Year



1. Completed the process for community engagement and artist selection for Moana Springs Community Aquatics and Fitness Center, the largest investment in public art to date for the City of Reno.
2. Conducted a complete inventory and assessment of every piece in the public art collection and began repair and maintenance on the collection.
3. Received a \$55,000 Underrepresented Communities Grant from the National Park Service to complete a historic context and survey of Northeast Reno.
4. Completed a catalog with an inventory of historic surveys done within the city limits of Reno and completed a survey of properties in the downtown area that have not previously been surveyed through a \$27,000 grant from the Nevada State Historic Preservation Office and conducted a survey and context of E. 4th St. in preparation for a National Register Historic District nomination through a \$30,000 grant from the Nevada State Historic Preservation Office.
5. Completed the installation of multiple public art projects including the E. 4th St. public art project at the Wells Ave. underpass on E. 4th St., which was funded partly by a National Endowment for the Arts Our Town grant; an art bench in Lake Park, murals at Keystone and I-80, Wedekind Road, and Rosewood Nature Study Area as part of Art Belongs Here; a mural at Teglia's Paradise Park, and a Basque community mural at Barbara Bennett Park.

Major Initiatives and Strategies during the Budget Year



1. Public Art Master Plan and Title 22 (2% for Public Art Ordinance) Update in line with Master Plan Implementation Strategies and overarching Council goals.
2. Strengthen the Historic Preservation program through increased funding and creation of programs that celebrate Reno's history, increase equity and diversity, and identify actions that the City can take to protect Reno's historical resources.
3. Work to increase funding for arts and culture by exploring mechanisms to increase funds allocated to the Public Art Fund for new initiatives and increased demand in the community as well as for maintenance of the existing public art collection.
4. Continue to lead the process for identifying areas for public art, facilitate artist selection for all new facilities and parks, and bolster the use of public art for placemaking, revitalization, sustainability, and community engagement efforts.

Core Services

Arts and Culture

Public Art Program

Protect capital investment in public art and manage public art collection. Maintenance, selection, installation, and support of the public involvement process.

Grant & Scholarship Programs

Oversee and allocate City grant funds to local arts organizations.

Arts and Culture Commission

Provide staff support for Commission and two sub-committees. Provide technical expertise for Commission and committee projects and programs.

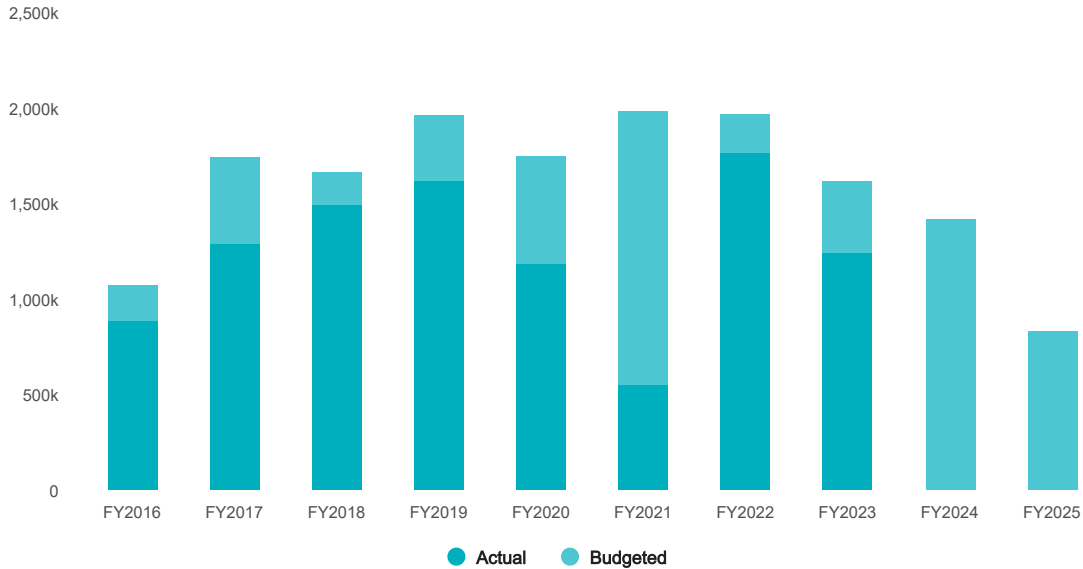
Historic Preservation

Oversee the City's Historic Preservation program. Provide staff support for the Historical Resources Commission. Create resources for community education and programs that celebrate Reno's history.

Expenditures Summary - Arts and Culture

\$834,691 **-\$584,850**
 (-41.20% vs. prior year)

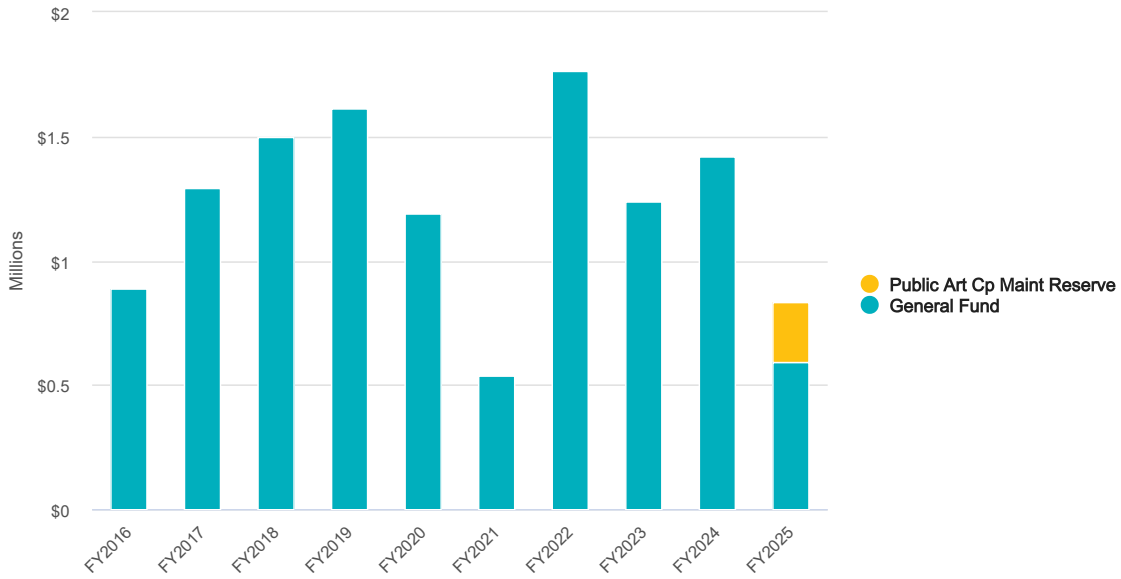
Arts and Culture Proposed and Historical Budget vs. Actual



In FY21, the lack of Special Events due to the COVID-19 pandemic impacted the Arts and Culture budget. The increase in allocation for FY24 is due to the construction of the Public Safety Center and Moana Springs Community Aquatics and Fitness Center, which requires a two percent allocation of the City's proposed capital improvement budget, per RMC 22.02, for Art in Public Places. Starting in FY23, the Special Events and Arts and Culture programs were separated and beginning in FY25 the Special Events budget can be found under the Business License department.

Expenditures by Fund

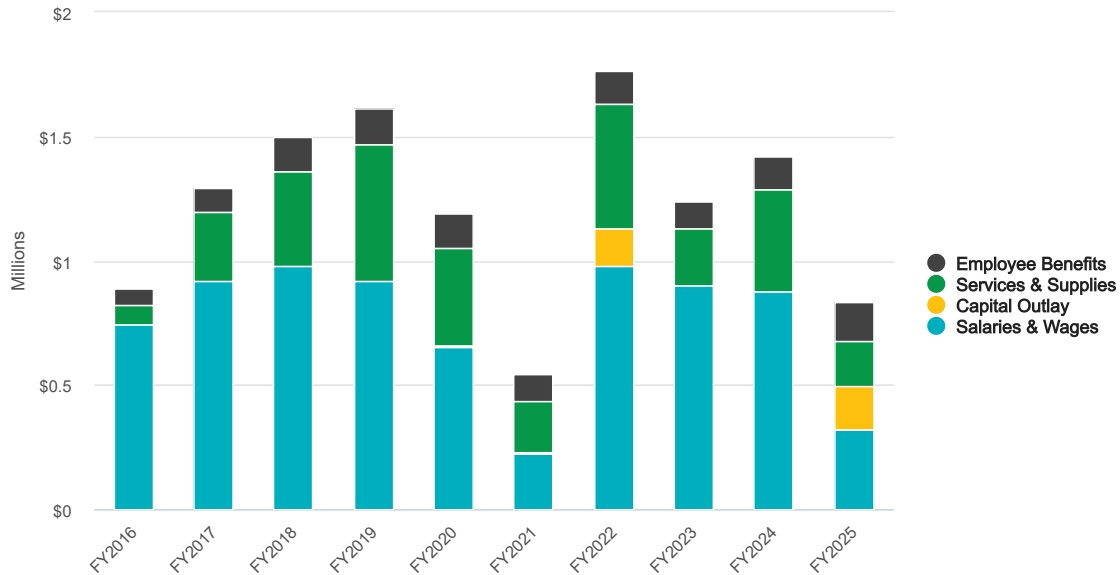
Budgeted and Historical 2025 Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$1,239,177	\$537,852	\$594,691	-58.1%
Public Art Cp Maint Reserve	\$0	\$1,863,098	\$240,000	N/A
Total:	\$1,239,177	\$2,400,950	\$834,691	-41.2%

Expenditures by Expense Type - Arts and Culture

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$898,751	\$273,125	\$318,178	-63.6%
Employee Benefits	\$112,192	\$131,082	\$156,613	19.5%
Services & Supplies	\$228,235	\$749,419	\$179,900	-56.7%
Capital Outlay	\$0	\$1,247,324	\$180,000	N/A
Total Expense Objects:	\$1,239,177	\$2,400,950	\$834,691	-41.2%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Secure grant funding to leverage existing funding for public art projects.	\$30,000	\$75,000	\$75,000	Arts, Parks and Historic Resources
Maintain the public art collection at 100%.	20%	75%	100%	Arts, Parks and Historic Resources
Secure funding for maintenance of the public art collection.	\$0	\$75,000	\$75,000	Arts, Parks and Historic Resources
Secure grant funding for historical preservation programs.	\$27,000	\$50,000	\$50,000	Arts, Parks and Historic Resources
Continue to increase community collaborations in public art and historic preservation projects.	15	20	25	Arts, Parks and Historic Resources
Add properties to the local register of historic places.	0	2	4	Arts, Parks and Historic Resources

Council Relations



Jenica Finnegan
Council Relations Manager

Mission

The Council Relations Division is dedicated to empowering our council members by providing comprehensive administrative, logistical, and strategic support. Our mission is to facilitate effective governance, enhance council activities, manage donations, and collaborate across departments to address and resolve constituent concerns promptly and efficiently. Additionally, we aim to strengthen community engagement through the organization and facilitation of neighborhood advisory boards.

Overview

Our primary goal is to support council members in their roles, ensuring they have the resources, information, and assistance needed to serve our community effectively. We aim to streamline scheduling, optimize council activities, manage and track donations transparently, foster interdepartmental collaboration to resolve complex issues impacting constituents, and enhance community feedback mechanisms through neighborhood advisory boards.

Top Accomplishments for Last Year



1. Coordinated Council sponsored events including - Capital project ribbon cuttings, park project highlights, pool days, parades, memorials, NAB events, community presentations, traffic safety events, birthday celebrations, park openings, social media campaigns, employee appreciation events, holiday celebrations, public safety events, art projects, community meetings, and park activations
2. Discretionary allocation and processing
3. Consistently hosted Neighborhood Advisory Board meetings
4. Transitioned scheduling system from Google to Microsoft and integrated automation
5. Recruitment, hiring, onboarding, and training of new council relations team member

Major Initiatives and Strategies during the Budget Year



1. Facilitate communication and cooperation between the Reno City Council and other government departments, ensuring that council members have the support and information they need.
2. Expand Council Relations internship program to enhance support for council members and provide professional development opportunities for post secondary students.
3. Cross train for Neighborhood Advisory Boards to ensure continuity of service.
4. Update the Neighborhood Advisory Board resolution for council approval that includes the addition of a 6th ward.
5. Update relevant council relations procedures to include a 6th ward.

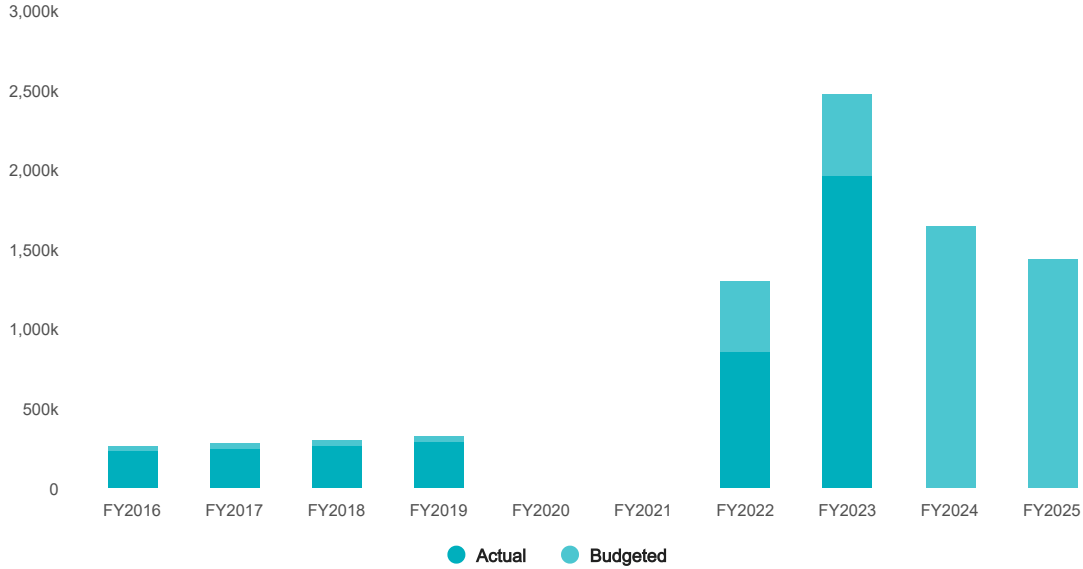
Core Services

Facilitate Neighborhood Advisory Boards, provide interdepartmental collaboration and constituent concern resolution, manage Council discretionary funds and ensure policy compliance, coordinate Council-funded activities, and provide scheduling and administrative support.

Expenditures Summary - Council Relations

\$1,440,057 **-\$213,325**
(-12.90% vs. prior year)

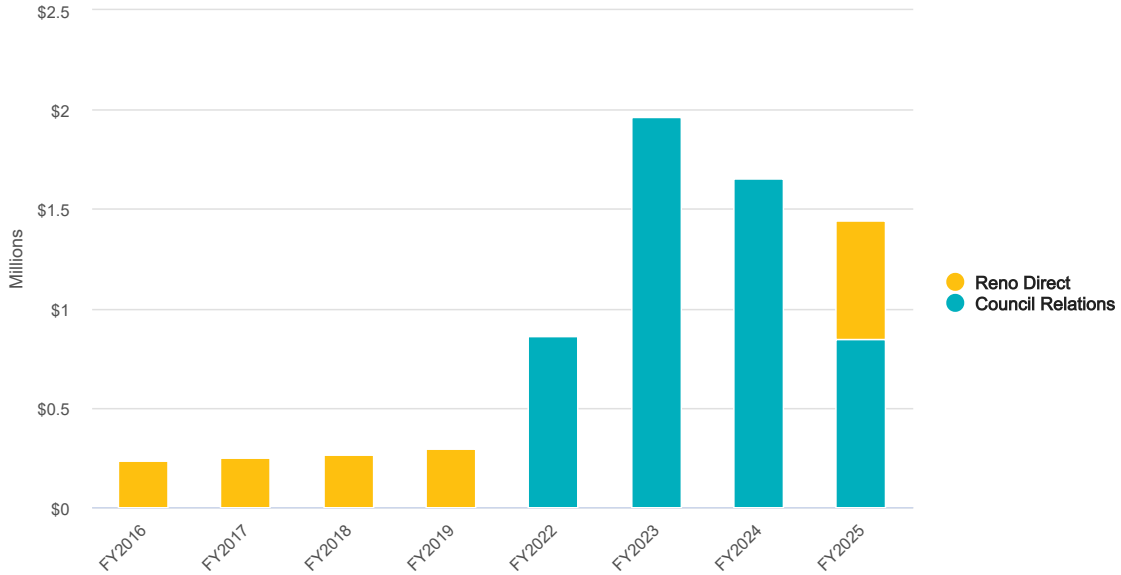
Council Relations Proposed and Historical Budget vs. Actual



Consolidation and restructuring of the Reno Direct and Council Relations programs began in FY22 and has extended through FY25 with budgeted amounts reassessed to more closely match actuals. For FY20 and FY21 expenditures can be found in the City Manager's Office.

Expenditures by Program

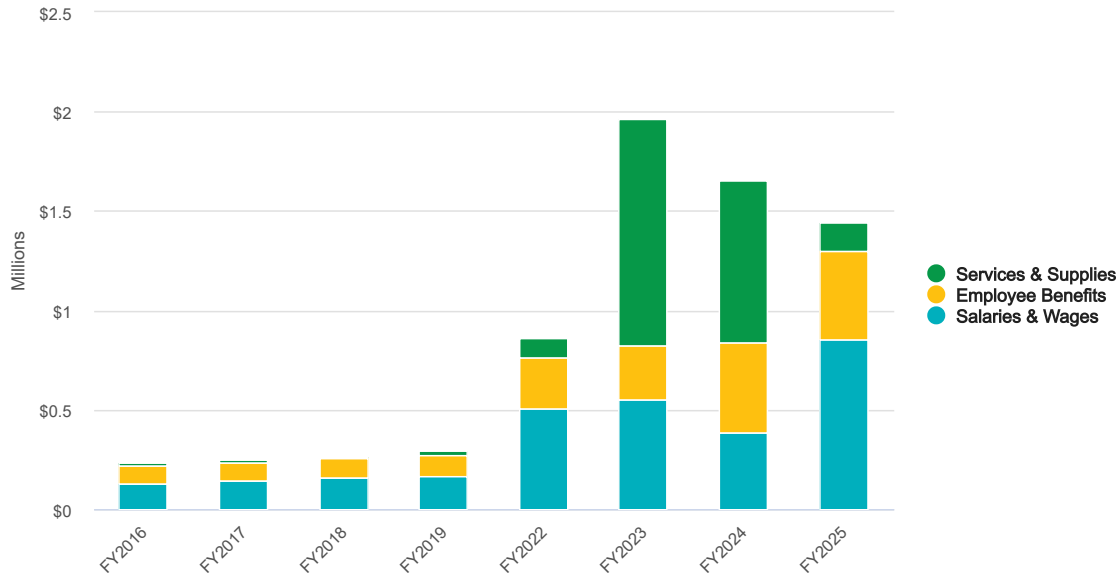
Budgeted and Historical Expenditures by Function



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
General Government				
City Manager				
Reno Direct	\$0	\$0	\$590,761	N/A
Council Relations	\$1,964,000	\$1,722,002	\$849,296	-48.6%
Total City Manager:	\$1,964,000	\$1,722,002	\$1,440,057	-12.9%
Total General Government:	\$1,964,000	\$1,722,002	\$1,440,057	-12.9%
Total Expenditures:	\$1,964,000	\$1,722,002	\$1,440,057	-12.9%

Expenditures by Expense Type - Council Relations

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$549,945	\$383,292	\$854,340	122.9%
Employee Benefits	\$275,440	\$452,455	\$441,539	-2.4%
Services & Supplies	\$1,138,616	\$886,255	\$144,178	-82.4%
Total Expense Objects:	\$1,964,000	\$1,722,002	\$1,440,057	-12.9%

Performance Measures

Measure	2024 Actual	2025 Target	2026 Target	Strategic Priority
Total Number of Scheduling Requests Processed	7,923	2,020	2,120	Governance & Organizational Effectiveness
% of Scheduling Requests Responded to Within 24 Hours	100%	100%	100%	Governance & Organizational Effectiveness
Total Number of Neighborhood Advisory Boards Held	39	54	60	Governance & Organizational Effectiveness
% of Neighborhood Advisory Board agendas posted on time	100%	100%	100%	Governance & Organizational Effectiveness
Total number of Council sponsored community events	39	42	45	Governance & Organizational Effectiveness

Economic Development



Bryan McArdle
Revitalization Manager

Mission

Achieve a well-planned and economically sustainable Reno through proactive business attraction, community investment, a quality-built environment, and community engagement leading to a greater quality of life.

Overview

Economic Development explores and deploys best practices for redevelopment and revitalization of the city center, older neighborhoods and districts, and other core urban areas. This includes a focus on urban planning, infrastructure development, architecture, street and civic space design, real estate development, historic preservation and adaptive reuse, economic development, social equity and community engagement.

Top Accomplishments for Last Year



1. The ReStore Facade and Tenant Improvement Program. Under the ReStore program 40 properties or business locations received awards, 13 of which were new businesses. The program is expected to generate \$5.7 Million in improvements in the Downtown Areas.
2. Disposed and facilitated the development of strategic properties for economic development/redevelopment. 0 Riverside was disposed for 123 units of new housing. 4th Street properties for business expansion, 0 Commercial Row for 200 units of housing and initiated an RFP for 315/355 Record Street for adaptive reuse or redeployment.
3. Launched new events and activities via promoter engagement and the Plaza Activation Pilot Program which launched Harmony on the River, Dancing on the River and Off the Rails Concert Series.
4. Engaged with property owners and business to invest and reduce vacancy in the downtown core and neighboring districts.
5. Placed new City of Reno Banners throughout downtown and facilitated new banner placement for the Universities 150th birthday and Wells Avenue District.

Major Initiatives and Strategies during the Budget Year



1. Reactivate the Redevelopment Agency with Tax Increment Financing (TIF) tools and downtown infill development incentives and abatements and develop a Capital Improvement Plan for the Redevelopment Areas 1 and 2.
2. Develop revitalization plans to support the urban core, commercial districts, and redevelopment districts.
3. Focus on activation and placemaking based on recommendations from the Truckee River Vision Plan and Virginia Street Placemaking Study.
4. Initiate a Parking Study and Parking Plan for downtown and commercial/cultural districts.
5. Launch a new website, marketing and messaging around economic development and redevelopment.

Core Services

Economic Development

Revitalization

Create a vibrant urban economy that supports street level activity, business relocation and expansion, investment and a high quality of life by:

- Increasing downtown residential density by 10,000 units by 2030.
- Supporting main street businesses and entrepreneurial growth through business support programs and activities.
- Enhancing placemaking and urban public realm amenities to improve safety, walkability, and community building.
- Working with regional partners to attract target industry companies.

Business Retention and Expansion

Promote and facilitate the redevelopment, rehabilitation, and adaptive reuse of targeted urban areas by:

- Developing an active list of shovel ready sites and rehabilitation target areas.
- Raising awareness of redevelopment opportunities and create a pro-development business climate.
- Using the Redevelopment Agency with tools to incentivize and remove barriers to development.

Business Development

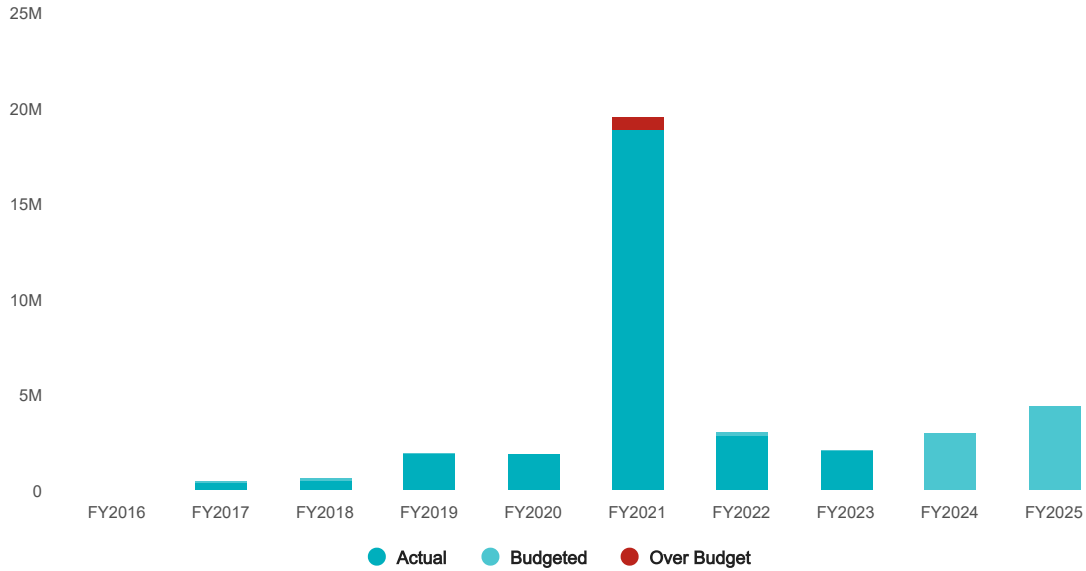
Transform city plazas and public spaces in vibrant hubs of activity by:

- Increasing the number and variety of events throughout downtown.
- Attracting both local and national promoters.
- Identifying and improving sites for placemaking activities.

Expenditures Summary - Economic Development

\$4,386,306 **\$1,400,991**
(46.93% vs. prior year)

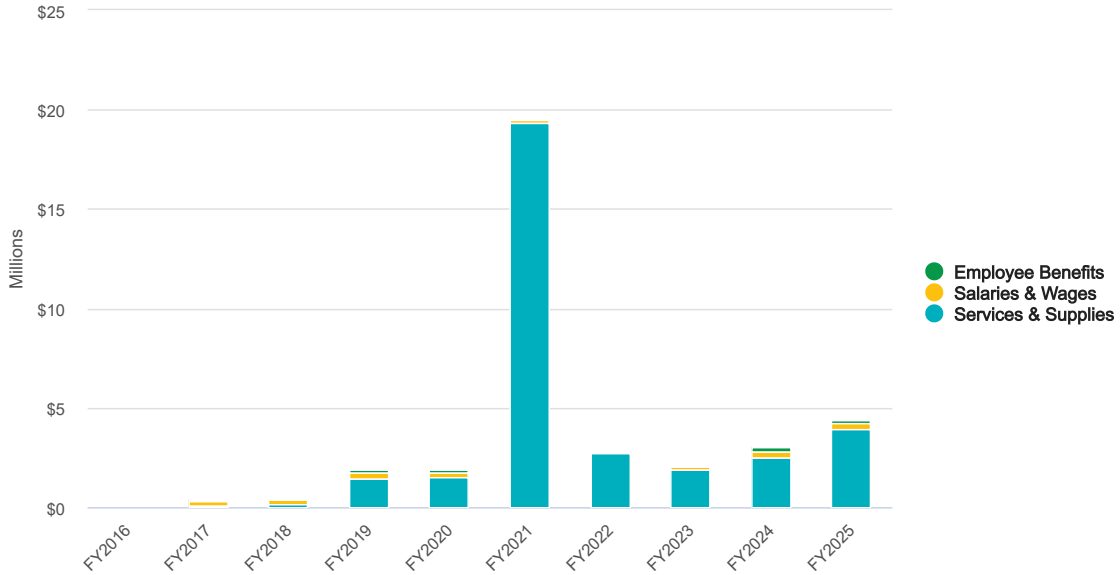
Economic Development Proposed and Historical Budget vs. Actual



*FY21 Actuals reflect a significant increase due to federal CARES Act funding.

Expenditures by Expense Type - Economic Development

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$121,850	\$284,296	\$309,726	-0.4%
Employee Benefits	\$59,663	\$169,047	\$174,937	1.6%
Services & Supplies	\$1,891,998	\$2,567,617	\$3,901,643	55.9%
Total Expense Objects:	\$2,073,511	\$3,020,960	\$4,386,306	46.9%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
New housing units within the urban core	105	1000	2000	Economic and Community Development
Facades improved	12	30	25	Economic and Community Development
Signage improved	6	16	25	Economic and Community Development
Effective use of city-owned property - Disposal of parcels	3	5	5	Economic and Community Development
Private investment stimulated	\$5.7M	\$100M	\$300M	Economic and Community Development
Retail vacancy rate	17%	10%	7%	Economic and Community Development
New businesses downtown	4	10	10	Economic and Community Development

Equity and Community Relations



Cynthia Esparza
Chief Equity and Community Relations Officer

Overview

Equity and Community Relations provides organizational leadership, guidance, and insight on equity. Guided by the City's mission to create a community everyone is proud to call home, Equity and Community Relations endeavors to improve the quality of life for Renoites through shared responsibility, transformative relationships, and equitable distribution of community investments. This is accomplished through inclusion and access to drive fair practices and outcomes. Equity and Community Relations leads and provides citywide support to build organizational capacity to advance equity. The team collaborates with all City departments, regional agencies, non-profits, and other community organizations across various areas and common community interests.

Top Accomplishments for Last Year



1. Revised the Equity and Community Relations organizational chart, reporting, and reclassified roles to enhance service delivery, increase engagement, and optimize human talent, staff resources, and contracted partners management and reporting.
2. Council approval and ongoing collaboration of year-long consultant to develop organization Equity Plan, including multiple internal and external in-person/virtual participation opportunities, citywide survey, and policy analysis.
3. Assisted and provided outreach services to the unsheltered community, resulting in 36 permanent housing arrangements, 98 shelter arrangements, 146 identification replacements, 49 family reunifications, and 99 supportive services accessed.
4. Supported community health and maintained equitable and safe access to City of Reno public spaces through the coordination of 438 cleanup activities, removal of 1,180 yards of waste, and addressed 2,013 service requests related to unsheltered concerns.
5. Reno community members actively engaged in the revamped yearly Reno Constituents Institute (RCI). A total of 120 community members applied, 40 individuals were selected, resulting in 29 presentations, 20 hours of instructional content, and 5 specialized tours in a course of 10-weeks.

Major Initiatives and Strategies during the Budget Year



1. Anticipated August 2024 adoption of the updated City of Reno Equity Plan and subsequent rollout of a citywide implementation strategy.
2. Incorporation of the Pathway Pilot Program approach with unsheltered outreach operations to increase peer-to-peer success in transitioning individuals into permanent housing and regional collaboration with partners to elevate the quality of life of all members of the community.
3. Adoption and implementation of the City of Reno Language Access to provide meaningful communication with residents who need additional language services, including non-English or limited English proficiency, have visual or auditory impairments, or other communication challenges.
4. Continued facilitation of heritage celebrations through collaborative efforts with community organizations, uniting the community through inclusive practices, and intentional partnerships. The celebrations include Black History Month, Asian American Native Hawaiian Pacific Islander Month, Hispanic Heritage Month, and Native American Heritage Month, among others.
5. Ongoing community and civic engagement among City of Reno constituents through programming and opportunities, such as the Reno Constituents Institute (RCI) program, the annual Truck or Treat event, and the development of meaningful relationships citywide.

Core Services

Equity and Community Relationships

Organizational Equity

Oversee the creation and implementation of the Citywide Equity plan implementation, develop programs and initiatives, and evaluate organizational processes and practices to create a more equitable organization and community.

Community Relationships

Foster public and private community relationships to address mutual community challenges, develop strategic partnerships, and maximize resources for efficient and inclusive opportunities to advance organization and community diversity, equity, and inclusion goals.

Senior Enrichment

Develop and execute endeavors to involve seniors through an array of activities, including technology classes, field trips, resource fairs, and beyond. All with the goal to decrease senior isolation, increase senior engagement, and provide access and connection to local government and community.

Clean and Safe

Direct citywide unsheltered outreach and activity response to improve equitable access to public spaces and the overall quality of life of all Reno residents, while maintaining healthy relationships with community partners and regional and state agencies.

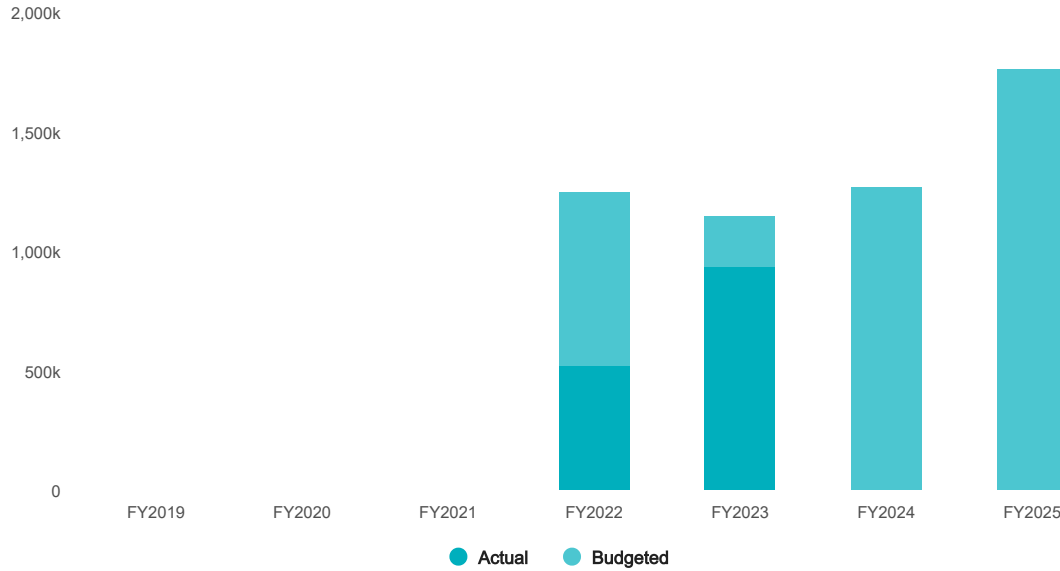
Interdepartmental Efforts and Outreach

Act as a consultant or partner for strategic, high-level programs, and initiatives aimed at enhancing inclusive community outreach and fostering connections with community partners.

Expenditures Summary - Equity and Community Relations

\$1,769,049 **\$498,192**
(39.20% vs. prior year)

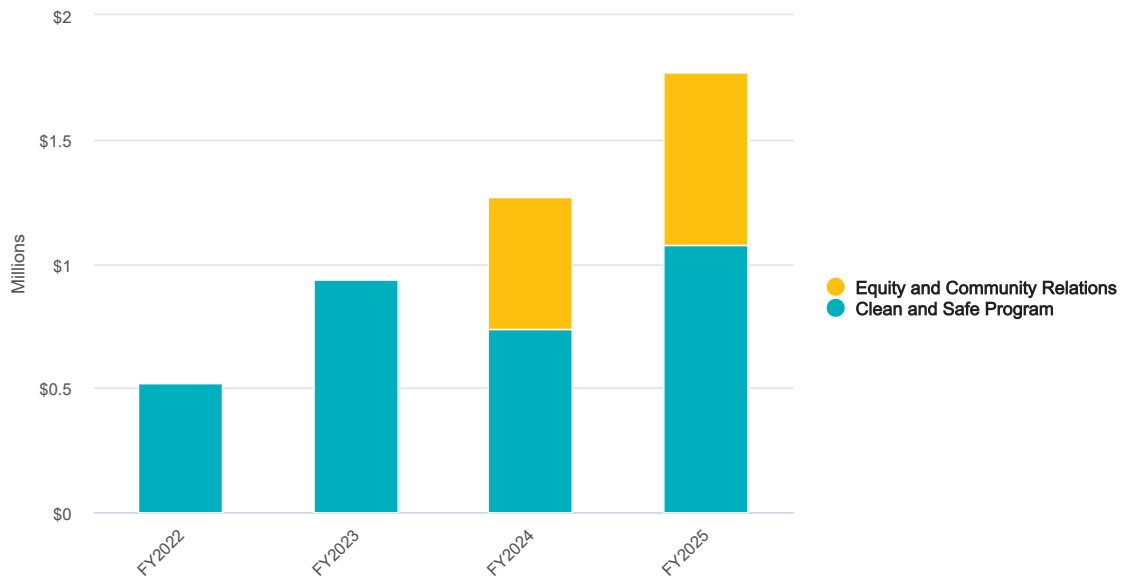
Equity and Community Relationships Proposed and Historical Budget vs. Actual



Equity and Community Relations was established as an individual division in FY22 and was previously included in the City Manager's Office budget.

Expenditures by Program - Equity and Community Relations

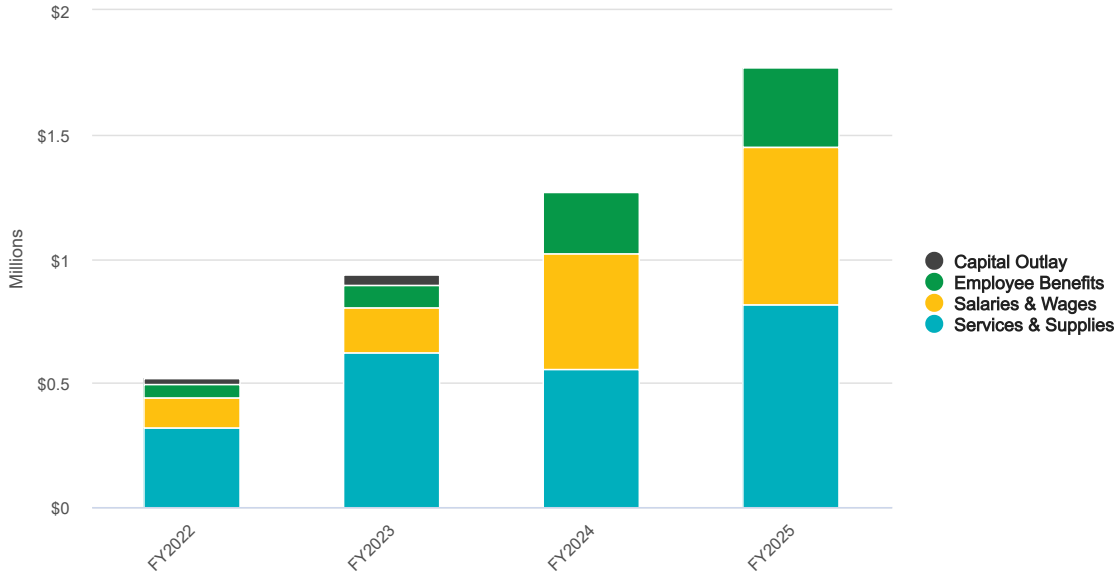
Budgeted and Historical Expenditures by Function



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
General Government				
City Manager				
Clean and Safe Program	\$935,321	\$972,944	\$1,078,036	46.3%
Equity and Community Relations	\$150	\$533,913	\$691,013	29.4%
Total City Manager:	\$935,471	\$1,506,857	\$1,769,049	39.2%
Total General Government:	\$935,471	\$1,506,857	\$1,769,049	39.2%
Total Expenditures:	\$935,471	\$1,506,857	\$1,769,049	39.2%

Expenditures by Expense Type - Equity and Community Relations

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$182,856	\$462,500	\$630,924	36.4%
Employee Benefits	\$90,887	\$252,115	\$321,733	27.6%
Services & Supplies	\$622,962	\$792,242	\$816,392	46.8%
Capital Outlay	\$38,767	\$0	\$0	0%
Total Expense Objects:	\$935,471	\$1,506,857	\$1,769,049	39.2%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Community partnerships and programming collaborations.	4	6	10	Governance and Organizational Effectiveness
Individuals connected to transitional or alternative housing through outreach conducted by the Clean and Safe program.	134	172 (10% increase)	189 (10% increase)	Economic Opportunities, Homelessness and Affordable Housing
Encampment notifications issued by the Clean and Safe program before a community clean-up.	725	948 (15% reduction)	854 (10% reduction)	Economic Opportunities, Homelessness and Affordable Housing

Office of Policy and Strategy



Calli Wilsey
Director of the Office of Policy and Strategy

Overview

The Office of Policy and Strategy (OPS) serves as "air traffic control" for the planning and development of major City goals, policies, and initiatives through interdepartmental coordination, long-range economic and policy analysis support, strategic planning and organizational performance management, government affairs, and agenda management.

OPS manages a robust briefing program to strengthen information sharing with members of the Council throughout the policy development process. In FY24, the team coordinated more than 75 policy briefing and 65 agenda briefing opportunities. The team also works closely with Finance and other departments to strategically identify grant opportunities for priority needs in the City. As major legislation is passed that provides funding opportunities, such as the American Rescue Plan Act and Community Project Funding, the team coordinates implementation efforts to align with the City's goals and priorities. As part of the long-range planning needs of the City, OPS provides economic and policy analysis and research services for complex policy efforts across the organization.

OPS advances City priorities by promoting the City's position on legislative issues through work with Nevada's federal delegation, the state legislature, executive branch officials, and regional intergovernmental boards and commissions. The team's advocacy efforts are driven by Council-adopted legislative platforms and the City's strategic goals. The team aims to create a better understanding of issues that affect the City's operations, goals, and priorities and to ensure positive relationships with local, state, and federal officials. OPS also manages the Reno City Charter Committee.

OPS facilitates the City's strategic plan. Strategic planning is a critical function of government to prioritize staff work. OPS creates the strategic plan and updates the plan periodically at the direction of the Council and City Manager. The team aims to create and coordinate consistent and agile performance management practices across the organization with the goal of accelerating execution of strategic goals through a responsive, data-driven system.

OPS coordinates and distributes Council agendas and packets, ensuring Council members and the public have access to timely meeting agendas and supporting information. The team also serves as the primary hub for coordinating procedures for the City's numerous and diverse boards and commissions. The agenda management program coordinates with the City Clerk's Office on the member appointment process and with staff liaisons to ensure agendas are posted in compliance with Nevada's Open Meeting Law.

Top Accomplishments for Last Year



1. Completed the 2024 redistricting process using a robust community engagement process, transitioning the City from five wards to six as directed by the Reno City Charter.
2. Secured more than \$9.2 million in federal funding through the Community Project Funding program for various public safety and infrastructure projects and submitted applications for another \$11 million in requests for FY25.
3. Improved interim legislative processes through increased tracking of interim committees, activities, and proposals; initiation of bill draft discussions earlier than previous years; and completion of the biannual review of the Reno City Charter.
4. Completed a regional fiscal equity study to analyze the alignment of tax revenue generation compared to expenditures and initiated conversations with regional partners to improve delivery of regional services focused initially on public safety, street maintenance, and flood management services.
5. Implemented consistent practices to streamline processes for City-managed boards and commissions and to ensure agendas and meeting materials are published in accordance with Nevada's Open Meeting Law and easily accessible to the public.

Major Initiatives and Strategies during the Budget Year



1. Represent the City at the 83rd Session of the Nevada Legislature to advocate for the City's legislative priorities.
2. Coordinate the development of a new citywide strategic plan inclusive of impact-based measurement and emerging community needs.
3. Launch quarterly reporting process to track key performance measures and progress toward department operational goals as part of the City's effort to build an agile, data-driven performance management practice.
4. Begin an analysis of City-managed boards and commissions to determine opportunities to enhance support for the City's strategic priorities.
5. Initiate interdepartmental efforts to improve community engagement practices, to strategically enhance applications for high-priority grants, and to increase involvement with external boards and commissions.

Core Services

Office of Policy and Strategy

Interdepartmental Policy Coordination

Coordinate major efforts between departments that may originate from Council or City Manager.

Strategic Planning and Organizational Performance Management

Coordinate citywide strategic planning efforts and alignment of operational performance management practices.

Legislative and Intergovernmental Relations

Develop and implement an aggressive and responsible legislative lobby program while maintaining active relations between local, state, and federal legislative delegations.

Long-Range Economic and Policy Analysis

Support the development and implementation of priority policy initiatives through complex, multi-disciplinary economic and policy analysis.

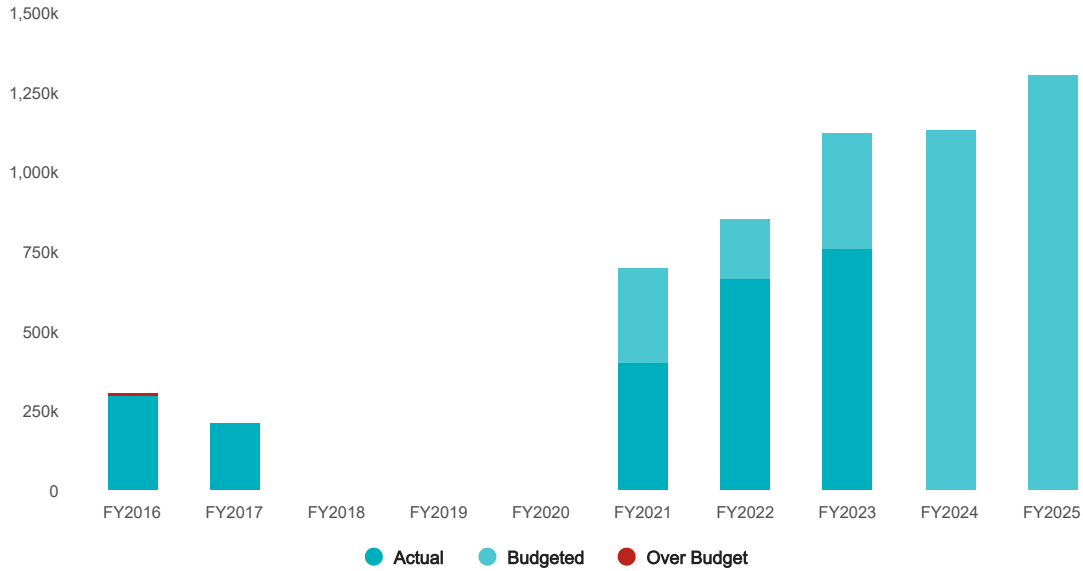
Agenda Management

Coordinate the development and posing of agendas and packets for Council meetings and the City's boards and commissions, ensuring timely information is available for decision makers and the public.

Expenditures Summary - Office of Policy and Strategy

\$1,307,002 **\$176,112**
(15.57% vs. prior year)

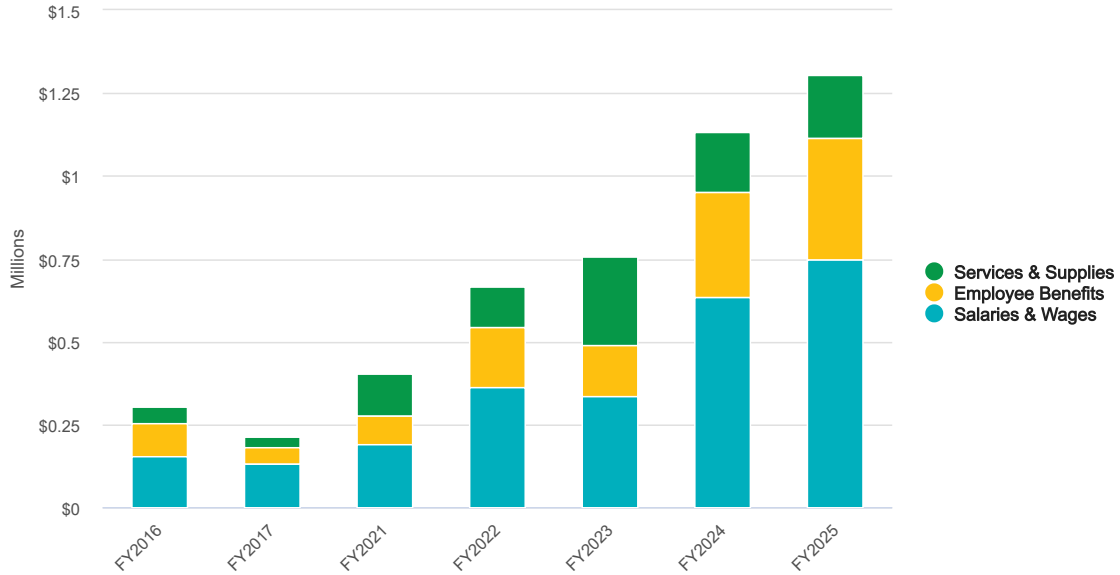
Office of Policy and Strategy Proposed and Historical Budget vs. Actual



Policy & Strategy was reflected in the City Manager's Office Administration division from FY18-20.

Expenditures by Expense Type - Office of Policy and Strategy

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$333,903	\$636,301	\$746,792	17.4%
Employee Benefits	\$156,919	\$317,487	\$369,633	16.4%
Services & Supplies	\$266,692	\$533,376	\$190,577	7.6%
Total Expense Objects:	\$757,514	\$1,487,164	\$1,307,002	15.6%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Satisfaction survey: Overall satisfaction rating for the policy briefing program.	N/A	4.65/5	4.7/5	Governance and Effective Organization
Satisfaction survey: Overall satisfaction rating for the legislative operations plan.	4.6/5	N/A	>4.6/5	Governance and Effective Organization

Regional Infrastructure



John Flansberg
Regional Infrastructure Administrator

Overview

Regional Infrastructure coordinates the long range infrastructure planning within the City of Reno and northern Nevada region to address new growth and replacement of existing infrastructure. The division collaborates with regional partners such as Washoe County, City of Sparks, the Regional Transportation Commission, Truckee Meadows Water Authority, Nevada Department of Transportation, Pyramid Lake Paiute Tribe, Reno Sparks Indian Colony, and the University of Nevada, Reno to plan and implement infrastructure projects for the region. Through regional collaboration and identification of projects, grants are actively being pursued through the once in a generation funding of the Infrastructure, Investment and Jobs Act passed by Congress in 2021.

Top Accomplishments for Last Year



1. \$3M Community Grant award for Island 8 Septic to Sewer Phase 2
2. \$2.87M Community Grant award for flood mitigation in the North Valley's
3. Coordinate and assume grant management of the Community Grants Awards for the Truckee Meadows Water Reclamation Facility from the City of Sparks in the amount of \$3.8M
4. Federal Highway Administration presentation on ReTRAC project financing as case study for Assessing Value Capture Risks webinar
5. Selection as a Building Resilient Infrastructure and Communities grant review panelist

Major Initiatives and Strategies during the Budget Year



1. Fiscal equity for motor vehicle fuel tax within Washoe County
2. Sewer user fee sufficiency analysis
3. Restructure 1999 South Truckee Meadows Water Reclamation Facility Interlocal Agreement with Washoe County for operational improvements and fiscal equity
4. Update the Truckee Meadows Water Reclamation Facility Joint Sewer Treatment Facility Interlocal Agreement with City of Sparks to clarify roles, responsibilities, and address ownership needs
5. Septic to sewer best practices for Council discussion and potential policy

Core Services

Regional Infrastructure Administration

Long Range Infrastructure Planning

Coordinate long range infrastructure needs and planning with Public Works, Utility Services, and regional utilities to serve existing and future development.

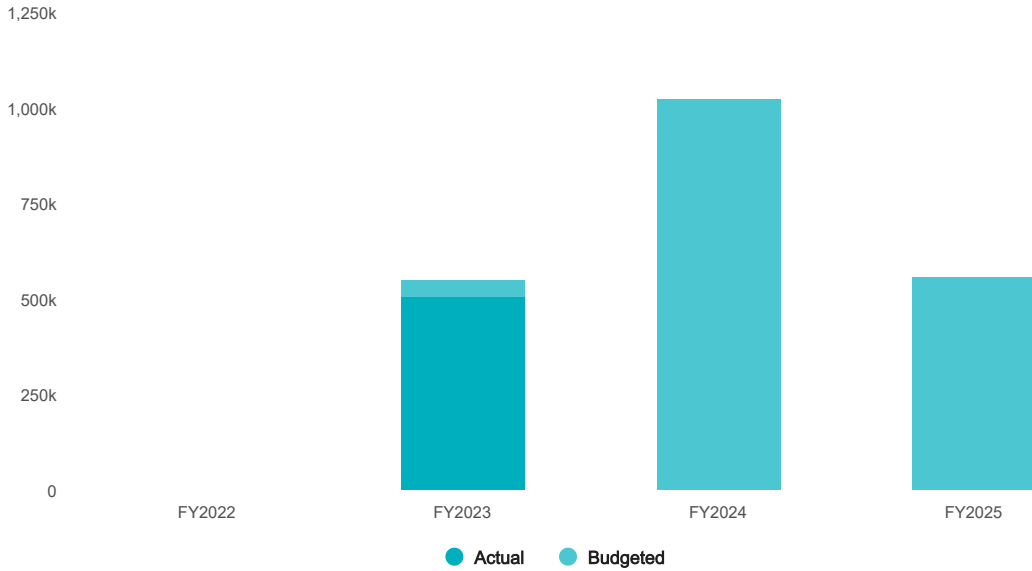
Regional Collaboration

Coordinate regional infrastructure planning with Washoe County, City of Sparks, Nevada Department of Transportation, Regional Transportation Commission, Truckee Meadows Water Authority, and private utilities. Partner to maximize federal, state, and local grant funding opportunities for the region.

Expenditures Summary - Regional Infrastructure

\$556,293 **-\$469,407**
(-45.76% vs. prior year)

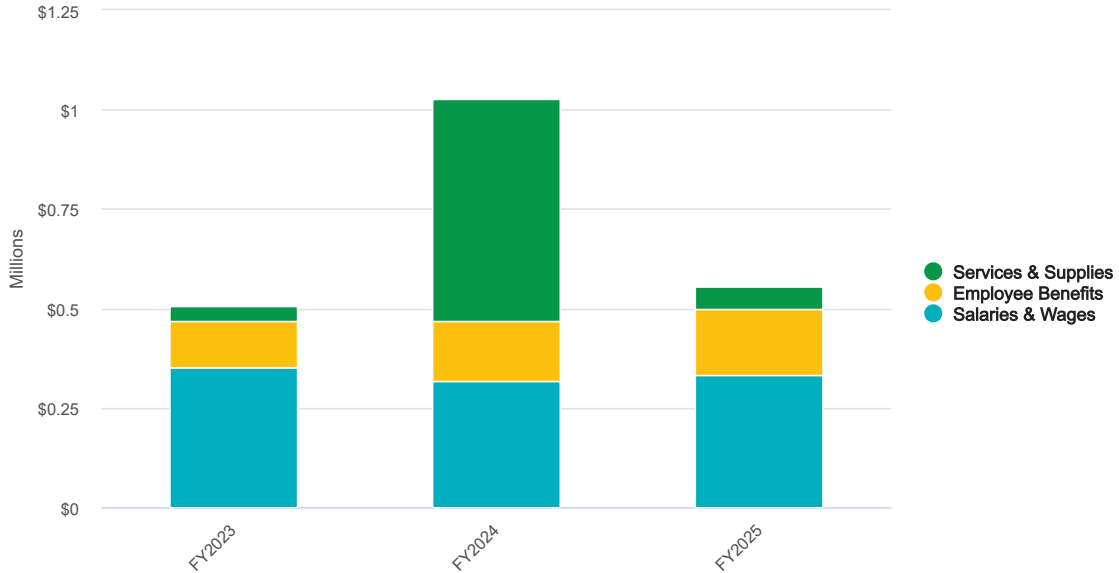
Regional Infrastructure Administration Proposed and Historical Budget vs. Actual



Regional Infrastructure Administration was established in FY23. The FY25 decrease in budget is due to outstanding encumbrances on contracts for Regional Infrastructure ending in FY24.

Expenditures by Expense Type - Regional Infrastructure

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$349,805	\$318,745	\$331,583	4%
Employee Benefits	\$117,838	\$150,455	\$168,210	11.8%
Services & Supplies	\$39,585	\$309,091	\$56,500	-89.8%
Total Expense Objects:	\$507,229	\$778,291	\$556,293	-45.8%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Number and amount of grant awards for improved infrastructure	1 grant award	2 grant awards	2 grant awards	Infrastructure, Climate Change, and Environmental Sustainability

Security Management



Chris Harper
Security Manager

Mission

The City of Reno Security Department works with all employees and visitors to preserve life, maintain human rights, and protect City of Reno property.

Vision

"Deliver world-class customer service while protecting life, property, and quality of services"

Values

- *Always do what's right for the citizens and staff*
- *Be integrated into the City culture*
- *Conduct all business with honesty and integrity as individuals and as a department*
- *Create innovative and efficient approaches to deliver cooperative security solutions*
- *Maintain a reputation for the highest integrity, service excellence, and program excellence*

Overview

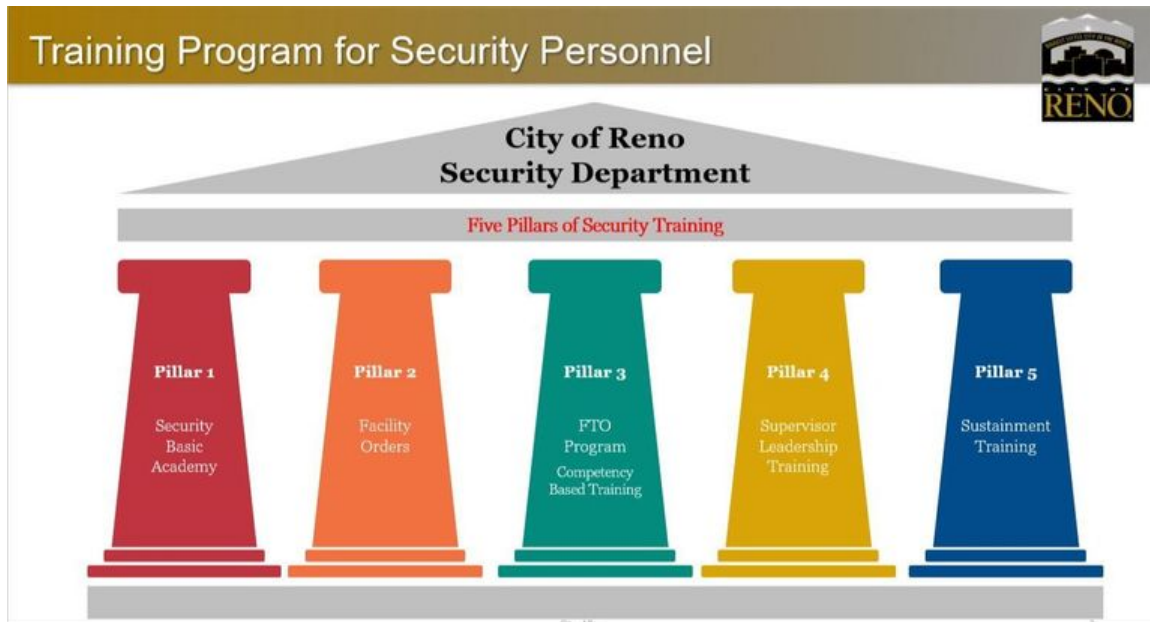
The Security Department is being developed to service the security needs of the City at the various City properties in and around the City of Reno. It serves as a resource for employees to obtain information on ensuring their safety and security while on City property. The Security Department interfaces with all departments of the City to ensure compliance with all security protocols and to educate staff on their safety and security while at work, in and around City property.

Top Accomplishments for Last Year



1. Completed the writing and foundational planning of the security department's first training program for the officers, to include field training officers.
2. Formed a strategic alliance with the County Security Administrator on establishing the Security Operations Center.
3. All security risk assessments were completed with the exception of City Hall, which was postponed due to construction.
4. Installed the first dispatching software for the security department.
5. Established a City wide patrol officer position to respond to alarms and calls for services on City property during the evening hours and on the weekends.

Major Initiatives and Strategies during the Budget Year



1. Targeting 98% of City Staff in Active Shooter Response - Training of City staff will be measured based on the number of City staff versus the number of trained City staff. The organization's performance monitor data will be collected and then tracked through the Safety and Security Committee.
2. Target 100% of Writing of Foundational Security Documents for the Department. - The Security Manager will complete writing the key program manuals to ensure the professionalism of the Security Department. These documents include: 1. Facility Orders - Competencies; 2. Monthly Sustainment Training; 3. FTO Training Manual; 4. Report Writing Manual

Core Services

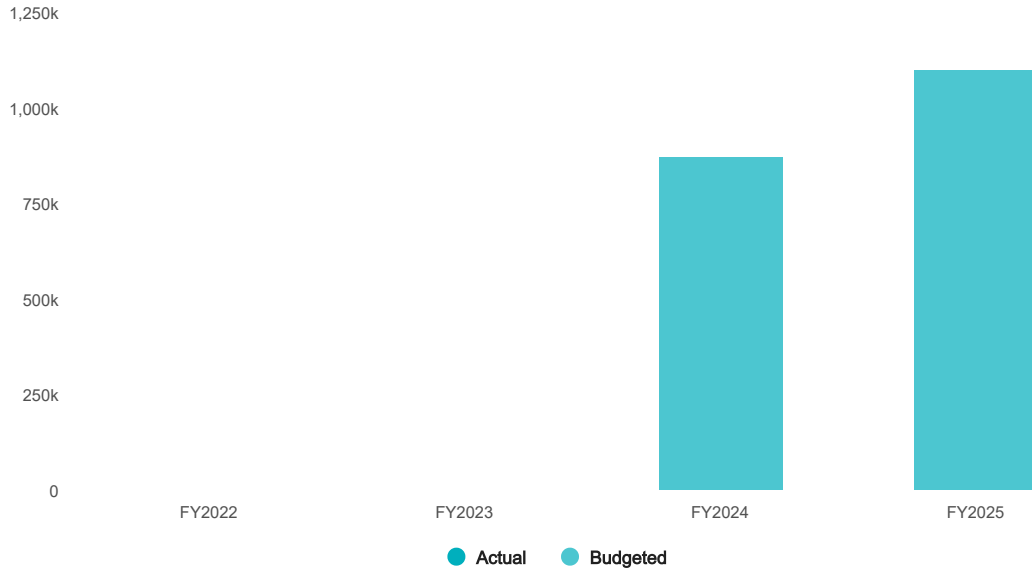
Security Management

Conduct risk assessments of City properties to increase safety and security of the facility
Liaison with Federal, State, County, City law enforcement agencies
Respond to calls for assistance
Provide security escorts
Manage visitor flow at various fixed posts
Document all security incidents for trending and risk analysis
Investigate security incidents
Monitor alarms and CCTV
Patrol City buildings and parking lots
Provide security training to new and current City employees on various topics
Control access to City facilities

Expenditures Summary - Security Management

\$1,099,184 **\$225,489**
(25.81% vs. prior year)

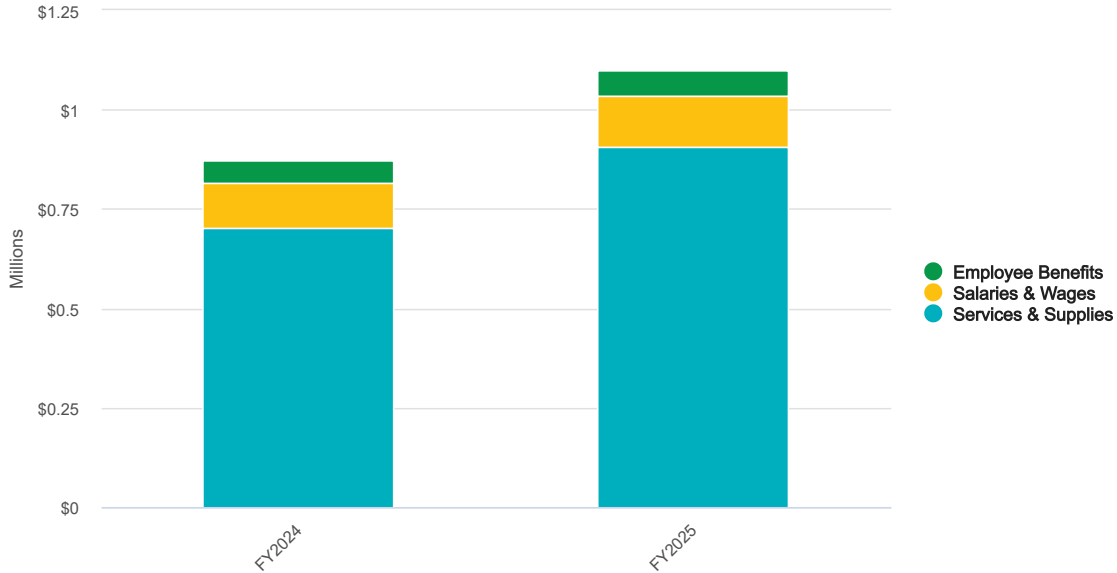
Security Management Proposed and Historical Budget vs. Actual



Prior to FY24, Security Management was a function of the Maintenance & Operations department. Expenses were reflected in the Facility Maintenance division or M&O.

Expenditures by Expense Type - Security Management

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$0	\$115,647	\$130,742	13.1%
Employee Benefits	\$0	\$56,850	\$62,941	10.7%
Services & Supplies	\$0	\$701,198	\$905,501	29.1%
Total Expense Objects:	\$0	\$873,695	\$1,099,184	25.8%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Training of City Staff in Active Shooter Response*	98%	98%	98%	Public Safety
Foundational Security Program Manuals/Policies/Programs	NA	50%	100%	Public Safety

Sustainability



Suzanne M. Groneman
Sustainability Manager

Overview

The goal of the Sustainability Program is to establish well-focused initiatives that promise to strengthen Reno's reputation as one of the world's leading cities while also improving the day-to-day quality of life for all of the City's constituents. In a community and world that face grave threats from climate change, sustainability initiatives are of the utmost importance. The program handles simple changes in day-to-day operation of the City government to innovative growth strategies ensuring we are protecting our most precious resources and the environment.

Top Accomplishments for Last Year



1. The City of Reno updated its community-wide greenhouse gas emissions inventory. The last inventory was performed in 2017, using data through 2014. The data under the current inventory is through 2021. The inventory showed that the transportation sector makes up 37% of community-wide emissions, followed by residential energy at 31% and commercial energy at 26%. Emissions declined 16.59% since 2008, all while adding 50k people to the population over the same time period.
2. The first community solar project in the state of Nevada was completed on city-owned property. The City leases the land to NV Energy. Eligible households and businesses subscribe to the clean generation (capacity) through NV Energy and receive a credit on their bill. Based on the annual anticipated generation, this equated to about \$7,000 per year in cumulative savings to subscribers.
3. The City of Reno planted its first public orchard at Miguel Ribera Park. The city planted the trees through a collaborative effort with the Reno-Sparks Chamber of Commerce. Once mature, the fruit from the trees can be picked by the public or city staff and donated to local charities and food banks.
4. Energy Efficiency and Conservation Block grant funds were awarded for the first two DC fast charging stations on city property. The chargers will be located at the Public Safety Center and will be used to charge electric vehicles in fleet. The fast charging capability enables the city to quickly dispatch electric vehicles and charge multiple vehicles onsite.
5. The City of Reno was awarded a grant from the U.S. Forest Service for \$500,000 to grow and plant trees near neighborhoods adjacent to the Reno-Tahoe International Airport. This area consists of disadvantaged communities with a high energy burden and a high urban heat index. The goal of this project is to mitigate the urban heat island (UHI) effect, increase tree biodiversity and canopy, and create a buffer from particulate matter.

Major Initiatives and Strategies during the Budget Year



1. Special Events Waste Reduction/Low Waste Program: In 2022, the City required promoters to handle their own solid waste and recycling collection and handling at events. In connection with this, Keep Truckee Meadows Beautiful was contracted to create a low-waste guide for promoters, vendors, and patrons. The goal is to pilot the guide at 3-5 events this fiscal year.
2. Benchmarking ordinance and sustainability code: Provide training for the development and commercial building community in order to comply with Building Performance Standards and any sustainability changes to Title 18.
3. 2024 International Energy Efficiency Code (IECC): Provide training for the development community in order to comply with the 2024 IECC.
4. Create climate resilience education.
5. Create a tracking system for city funded capital projects to track the use of recycled materials.

Core Services

Sustainability

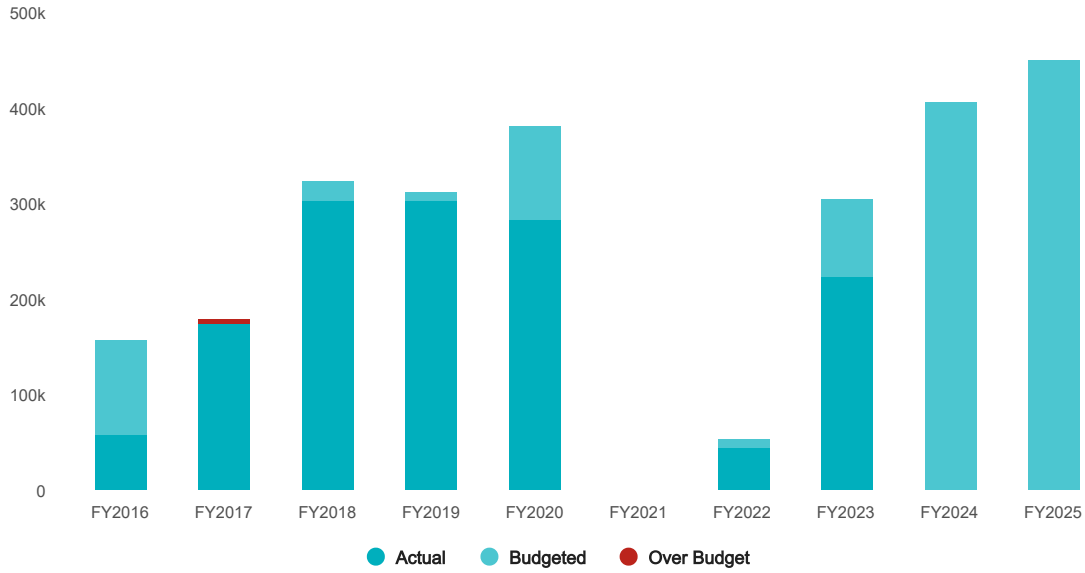
Sustainability Program

Develop programs and initiatives identified in Sustainability and Climate Action Plan designed to expand energy efficiency, green building, waste reduction and recycling, water conservation, the local food system, shared mobility, green jobs, and economic development.

Expenditures Summary - Sustainability

\$451,531 **\$44,549**
(10.95% vs. prior year)

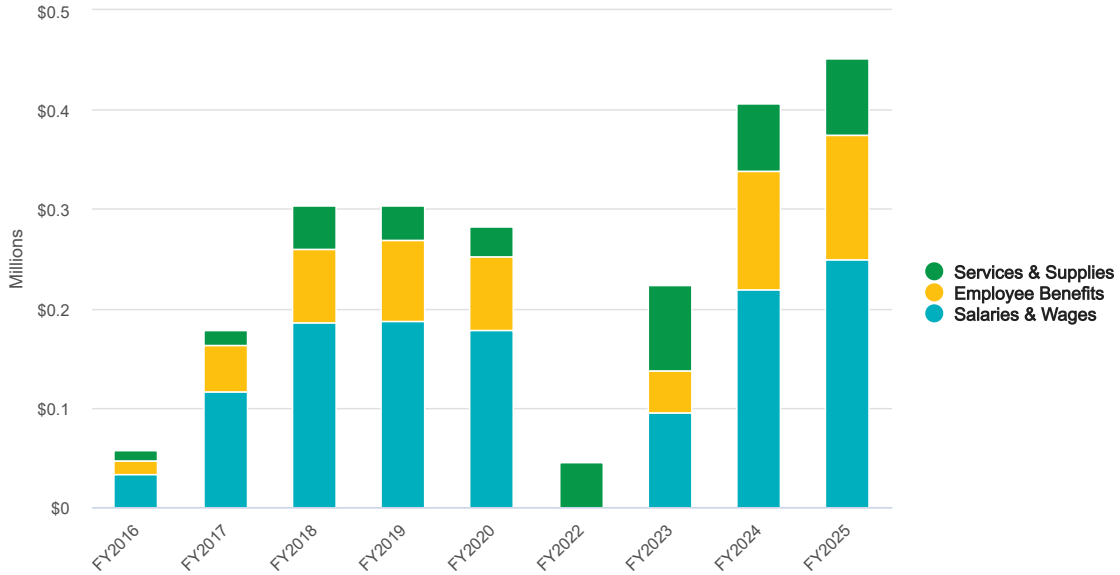
Sustainability Proposed and Historical Budget vs. Actual



In FY21 and FY22 most expenses for the Sustainability program were distributed in the Office of Policy and Strategy.

Expenditures by Expense Type - Sustainability

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$95,479	\$218,613	\$248,778	13.8%
Employee Benefits	\$41,306	\$119,519	\$126,403	5.8%
Services & Supplies	\$86,741	\$112,739	\$76,350	10.9%
Total Expense Objects:	\$223,525	\$450,871	\$451,531	10.9%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Percentage of community-wide Greenhouse Gas (GHG) emissions reduced since 2014	3%	4%	5%	Infrastructure, Climate Change, & Environmental Sustainability
Percentage of Scope 1 and 2 emissions reduced from previous year	13%	3%	3%	Infrastructure, Climate Change, & Environmental Sustainability
Percentage of per capita waste decreased from 2021 levels	N/A	15%	20%	Fiscal Sustainability and/or Infrastructure, Climate Change, & Environmental Sustainability

Civil Service



Barbara Ackermann
Chief Examiner

Overview

The Civil Service Commission (CSC) is in place to protect the integrity of the City's personnel system and provide an efficient workforce for the City of Reno. The CSC consists of seven members from the community who are appointed by the Mayor with approval of the City Council.

The current Civil Service Department is staffed by three management analysts, one technician, and the Chief Examiner. Every aspect of our work, from recruiting to presenting candidates for selection to providing promotional and other internal opportunities, impacts the organization as a whole and affects staff at an individual level on a daily basis. CSC programs and services support approximately 1,280 City employees (not including Municipal Court, Appointed, or Temporary), or roughly 90% of the positions in the City's total regular workforce.

The cornerstone of the City's personnel 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 they seek 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 protect employees against arbitrary action, favoritism and political coercion by upholding due process rights for employee discipline and terminations.

Civil Service works collaboratively with City management and departments to promote diversity and inclusion in all our efforts. We work diligently to attract and retain the best and brightest individuals to our organization by ensuring that hiring decisions are based on an individual's particular training, profession, trade, and discipline.

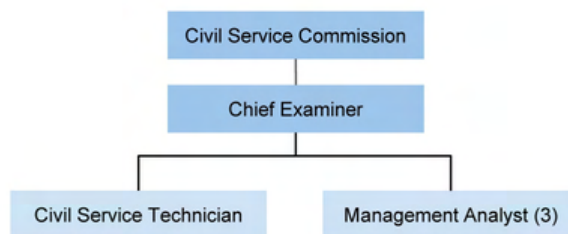
Organizational Chart - 5 FTE's

Program	FTE's
Workforce Planning & Development	5.00
Civil Service Commission Total FTE's	5.00

Civil Service

Organization Chart

Total FTE's - 5



Top Accomplishments for Last Year



- 1. Enhanced Employee Outreach and Engagement:** As part of our commitment to fostering information sharing and accessibility to our team as a resource for employees, Civil Service implemented a variety of opportunities to engage with city employees. These included Lunch and Learn information sessions, Q&A Socials and office hours at satellite city locations. All of these provided occasions to interact with a broad range of employees, present information, provide insight and direction on career options and answer questions that hadn't been previously addressed. Employees were also able to voice their concerns and share feedback with us. These sessions have resulted in many one-on-one career pathing meetings and greater participation in the different internal opportunities available to classified employees. We have also expanded the employee resources available on our Civil Service BLI page based on the feedback received.
- 2. Community Outreach and Engagement:** Civil Service participated in a number of community events providing multiple opportunities to create connections with those we serve. Highlights of this year's activities include Reno Labor Fest, Reno Constituents Institute, and City of Reno Career Day. Through these events we were able to share the amazing career opportunities available in the city, increase the visibility of the City of Reno as an employer of choice and utilize the new employer branding and messaging.
- 3. One-Way Video Interviewing:** As part of our over-arching initiative to minimize time to hire and help keep the city moving, we introduced another tool to help create efficiency in the hiring process. With the role out of the one-way video platform, how we connect with potential employees has been revolutionized. We are now able to present our organization in a modern way that meets candidates when and where they are the most accessible. The results show greater participation of candidates in the selection process, more flexibility for hiring managers and less time between recruitment and hiring decisions.
- 4. Entry-Level Police Officer Recruiting:** Civil Service partnered with Reno Police Department to help them achieve their annual hiring goals. We participated in the police department's Run with a Recruiter events by signing potential recruits up for testing. We also worked closely with department recruiters to connect with candidates throughout the hiring process. A new entry level law enforcement exam was introduced that helped to simplify the candidate experience and move them through the hiring process more quickly. These combined efforts have resulted in an increased number of recruits being hired and put through the regional academy.
- 5. Training and Development of Hiring Teams:** Quarterly meetings were held with each department's hiring team to increase communication, proactively meet hiring needs and provide training on Civil Service processes and rules. These meetings provided a valuable opportunity to present relative information needed to navigate the hiring process effectively. They also created a forum for planning for anticipated vacancies, new positions and other events that would eventually lead to filling a position. These regularly scheduled meetings have fostered a more collaborative effort between Civil Service and departments resulting in robust recruitments yielding increased numbers of qualified candidates.
- 6. Professional Development of Civil Service Team:** Members of the Civil Service team were provided the opportunity to complete comprehensive training in the field of Human Resources, resulting in everyone achieving PHR (Professional Human Resource) certification. This certification signifies a significant understanding of key human resource principles and practices, equipping them with the knowledge and skills necessary to excel in their roles.

Major Initiatives and Strategies during the Budget Year



1. **Diversity:** Civil Service will continue to develop practices, utilize recruitment strategies and tools and foster relationships within the community that support the diversity efforts of the organization. Expansion of the city's new employer branding in recruiting efforts can help to attract diverse candidates who align with the organization's values. Focus will be placed on establishing relationships with external community groups such as ACLU, Faith-Based groups, and Our Center and building connections with individuals associated with those diverse communities. Continued efforts will be placed on the utilization of bias-mitigating tools and providing training to reduce bias in the hiring process and ensure fair and equitable treatment of all candidates throughout the recruitment process.
2. **Policy and Process Improvements and Education:** The Civil Service team will continue to work on improving processes that streamline and simplify the hiring methods relevant to the civil service system. We will do this through the creation of standardized templates and forms available on our BLI page. We will establish a centralized portal for managing agendas for Civil Service Commission meetings, improving the coordination and accessibility for all stakeholders. Continued effort will be made to provide the city's hiring team with the information they need to make quality hiring decisions. Plans are in the works to develop a comprehensive education and training program that can be accessed on demand to reinforce knowledge or inform new members of the city's hiring teams. We will also continue to evaluate and update Civil Service rules to address current challenges and align with evolving needs of the City.
3. **Customer Service:** Civil Service will look to enhance our commitment to providing all our customers with the very best service possible. We have a varied group of customers that includes city departments, hiring authorities, labor groups, employees, residents, and external/internal applicant pools. Our goal is to better identify each of their unique needs and find ways to tailor our services accordingly. Methods to increase customer satisfaction will be directed towards improving communication, increasing understanding and improving processes. Through the implementation of candidate surveys, we hope to better understand how to meet the needs of today's candidates and adapt appropriately to enhance their experience.
4. **Public Safety Hiring:** As a collaborative partner in public safety hiring, we will continue to find solutions to meet the current and emerging challenges common to hiring in these areas. We will continue to identify and implement new recruitment strategies, testing options, and candidate engagement opportunities that address the barriers to filling these vacant positions. We will also work to evaluate and improve promotional processes to provide opportunities for career advancement, helping to support retention efforts.

Core Services

Workforce Planning and Development

Recruitment

Provide a general recruitment program to attract qualified applicants for over 150 different classifications of work within the City. Coordinate with department hiring managers to design targeted recruitment strategies for hard-to-fill positions. Collaborate with department subject matter experts to establish valid applicant screening evaluation and assessment processes.

Examination

Develop progressive, fair, and valid testing/selection procedures that align with the strategic mission of the City.

Employee Administrative Complaint/Disciplinary Hearings

Adjudication of employment, disciplinary, and termination disputes as they arise. Gather and organize information, identify and subpoena witnesses, coordinate with legal counsel and ensure impartial hearings with fair outcomes.

Lines of Progression, Promotional Opportunities and Post-Assessment Counseling Review

Provide opportunities for promotional candidates to review examination performance in order to identify areas of strength and weakness. Provide guidance for the selection of appropriate career path choices. Establish provisions for certifying eligible promotional candidates first.

Record and Provide Civil Service Commission Information to the Public

Provide timely and accurate Civil Service Commission agendas, minutes, staff activities, and rule interpretations.

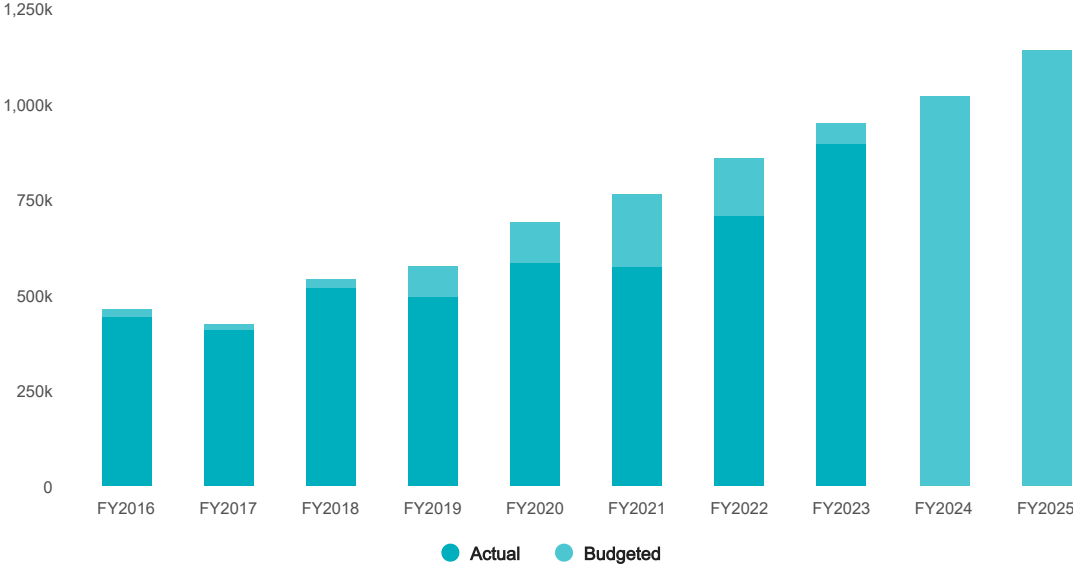
Education and Outreach

Educate staff and the community regarding Civil Service Commission processes. Conduct diversity, professional, career, and recruitment outreach to employees and the community.

Expenditures Summary - Civil Service

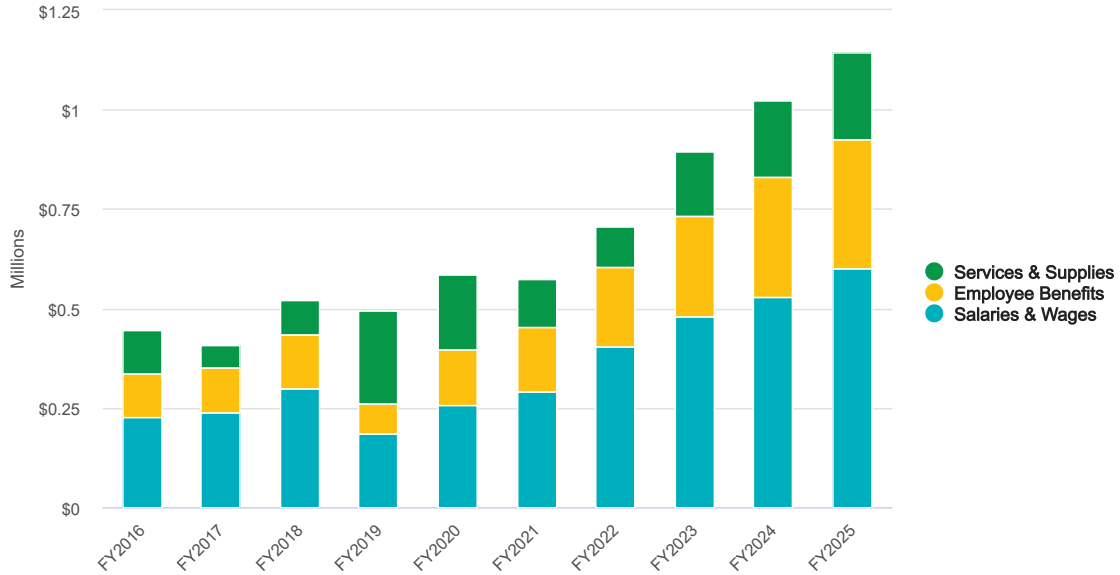
\$1,145,316 **\$121,468**
(11.86% vs. prior year)

Civil Service Proposed and Historical Budget vs. Actual



Expenditures by Expense Type - Civil Service

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$479,117	\$528,773	\$602,276	13.9%
Employee Benefits	\$253,453	\$301,375	\$323,361	7.3%
Services & Supplies	\$161,823	\$193,700	\$219,679	13.4%
Total Expense Objects:	\$894,393	\$1,023,848	\$1,145,316	11.9%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Average number of days from receipt of approved requisition in Civil Service to certification of eligible candidates to the hiring manager.	Existing List: < 1 Day New List: 16 days	Existing List: < 1 Day New List: 18 days	Existing List: ≤1 day @ 98% New List: 28 days	Organizational Effectiveness
Elapsed time from when Civil Service received requisitions to the certification of an eligible list to the hiring manager. ≤ 24 hours (existing lists) < 1 week (new list) 2 to 8 weeks (new list) > 9 weeks (new list)	*Please note: Percentages are based on total existing lists vs new lists* A. 100% B. 44% C. 54% D. 2%	*Please note: Percentages are based on total existing lists vs new lists* A. 98% B. 19% C. 79% D. 2%	Please note: Percentages are based on total existing lists vs new lists* A. 100.00% B. 50.00% C. 50.00% D. 0.00%	Organizational Effectiveness
Requisitions processed by Civil Service	Total: 283 W/ existing eligible list: 128 W/ Continuous eligible list: 35 W/out existing eligible list: 104 Canceled: 16	Total: 255 W/ existing eligible list: 120 W/ Continuous eligible list: 68 W/out existing eligible list: 58 Canceled: 9	We project a decrease of 10% in the requisitions processed.	Organizational Effectiveness

Communications



Rebecca Venis
Director of Communications

Mission

The Communications Division supports the City of Reno's mission of "Creating a community that people are proud to call home" by ensuring that residents and employees have the information they need, when they need it, to maintain a safe, healthy and thriving community and work environment for everyone.

Overview

The Communications Department supports the City of Reno Strategic Plan by educating all residents within Reno's diverse community about available programs and resources, demonstrating the value of City services through storytelling, building trust through transparent and accessible communications, and engaging residents in meaningful dialogue to support an informed decision-making process. The Department is also responsible for facilitating effective internal communications that foster a well-informed workforce and bolster employee engagement and morale.

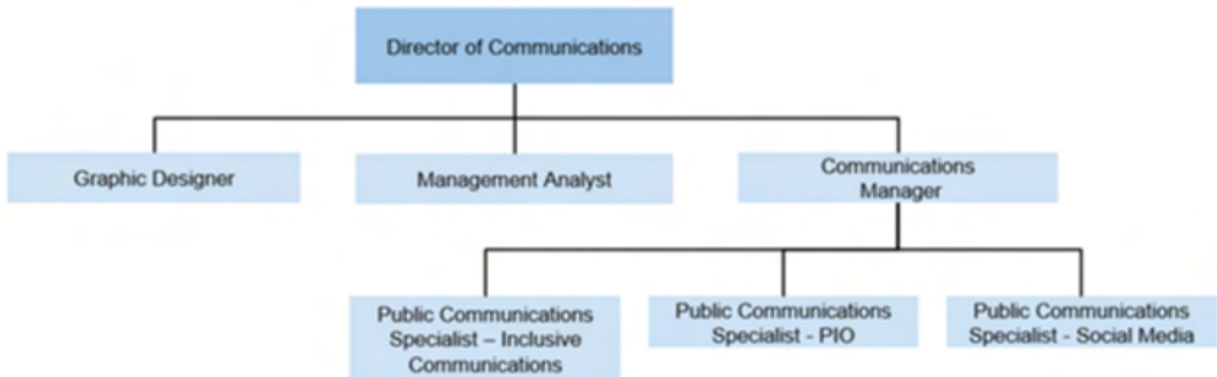
Organizational Chart - 7 FTE's

Program	FTE's
Strategic Communications	7.00
Communications Total FTE's	7.00

Communications

Organization Chart

Total FTE's - 7



Top Accomplishments for Last Year



1. Implementation of new workflow management system for internal service requests and content planning. In this fiscal year, the team transitioned from Wrike to ASANA for workflow and content management and planning. The new system has helped the team to be more efficient and effective at managing content and internal service requests. This year the team completed 4,976 tasks within the program including, but not limited to, press releases, talking points, social media content, graphics design, photography, video production, event support, marketing support, and facilitation of commercial printing requests.
2. Implementation of Employee Value Proposition and Recruitment Branding – This last year the City of Reno unveiled its first Employee Value Proposition (EVP). Led by the Communications Department, the team collaborated with the Human Resources and Civil Services Department to facilitate internal workshops and surveys to develop the statement and branding. This statement represents the unique value that team members receive while employed at the City of Reno. The EVP and complimentary recruitment branding was rolled out citywide and will be utilized for recruitment efforts across the organization.

Employee Value Proposition:

“There’s just something about Reno. It’s hard to put into words, but once you feel it, you get it. Our character is defined by our people, our culture, and our possibilities. Even as the Biggest Little City evolved, the spirit and purpose of those who make Reno a place we’re proud to call home has never changed.

It takes a lot to make this City thrive. Some we see every day, and many are behind the scenes, but we all have opportunities to make a difference.

We make Reno more than just livable. We make it lovable.

If you’re looking for a rewarding career in a place where your ideas matter – a place where the results of your hard work are reflected throughout your community and on the faces of your neighbors – welcome home.”

3. Last year, the City of Reno added a full-time Inclusive Communications Specialist position to the Communications team. This position has been responsible for ensuring that the City is communicating with typically underrepresented communities, including Spanish-speaking residents, older adults, and persons with disabilities. With the addition of this role, the Communications Department implemented the following communications standards to ensure that content is accessible by all residents:
 1. All press releases are available in both English and Spanish.
 2. The majority of graphics are available in bilingual English/Spanish and are ADA compliant.
 3. Paid media partnerships include Spanish-speaking platforms Telemundo, Juan 101.7FM, and Que Buena Reno 94.5FM
 4. The team has continued to grow the audience on the City of Reno en Espanol Facebook page, with the total number of followers increasing by 22.7% last year.

4. Last year, the Communications team responded to 1,606 total calls from members of the media to the City's Onebox media line with requests in the following topic areas:
 1. General Communications Inquiries: 538
 2. Inquiries for the Reno Police Department: 718
 3. Inquiries for the Reno Fire Department: 294
 4. Inquiries for Special Events: 56

Major Initiatives and Strategies during the Budget Year



1. Expand Emergency Communications Planning efforts by developing a catalog of situational plans covering common weather and public safety events such as snow storms, fire, flooding and more.
2. Update of Strategic Communications Plan to include department and project specific focuses such as the Reno Police Department, Housing and Neighborhood Development, Parks and Recreation, North Valleys, and Downtown Revitalization.
3. Development and implementation of new branding for the Parks and Recreation Department and Wellness Program to coincide with the opening of the new Moana Springs Aquatics and Fitness Center.
4. Continue to increase audience across earned, owned, and paid platforms to ensure that residents receive the critical information they need, when they need it.

Core Services

Communication

Strategic Communications

Works to communicate the impact and value of the City of Reno to all residents through the use of innovative and creative storytelling. Core service areas include: crisis and issues management, marketing, branding, message and content development, news and media relations, social media, email messaging, video production, and more.

Internal Communications

Facilitate internal communications that foster a well-informed workforce and bolster employee engagement and morale. Core service areas include: development and delivery of internal updates for employees at all levels, development of multimedia content to inform and engage employees, support the mission of the Employee Engagement Committee, provide communications support for recruitment, and more.

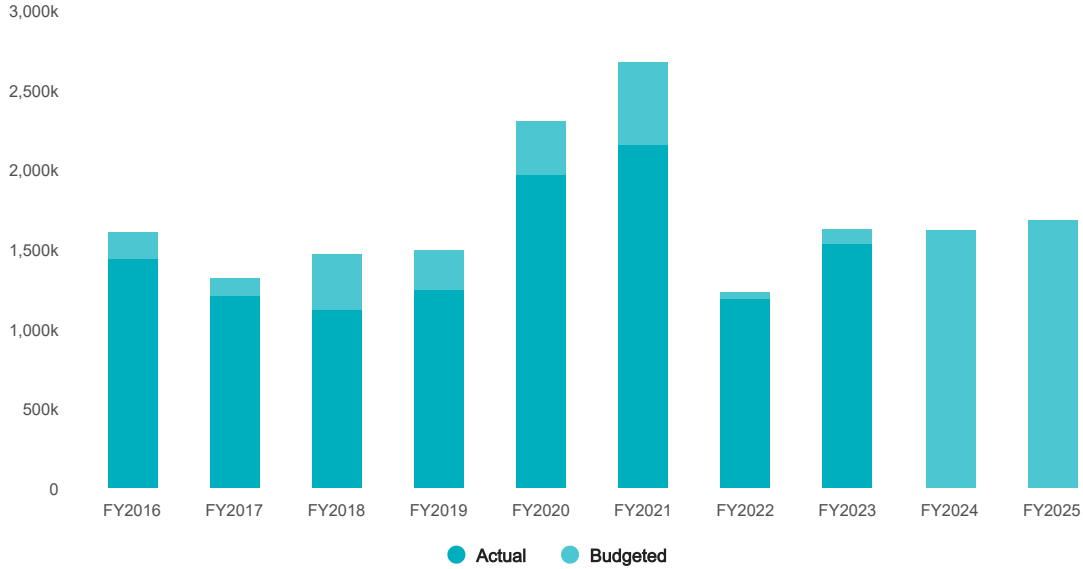
Graphic Designs and Printing Services

Centralize all collateral production and printing projects citywide to promote a positive City of Reno brand image. Establish and manage the City of Reno brand and sub-brand standards. Provide graphic design support for a variety of projects in print, digital, video, audio and other platforms.

Expenditures Summary - Communications

\$1,688,032 **\$69,632**
 (4.30% vs. prior year)

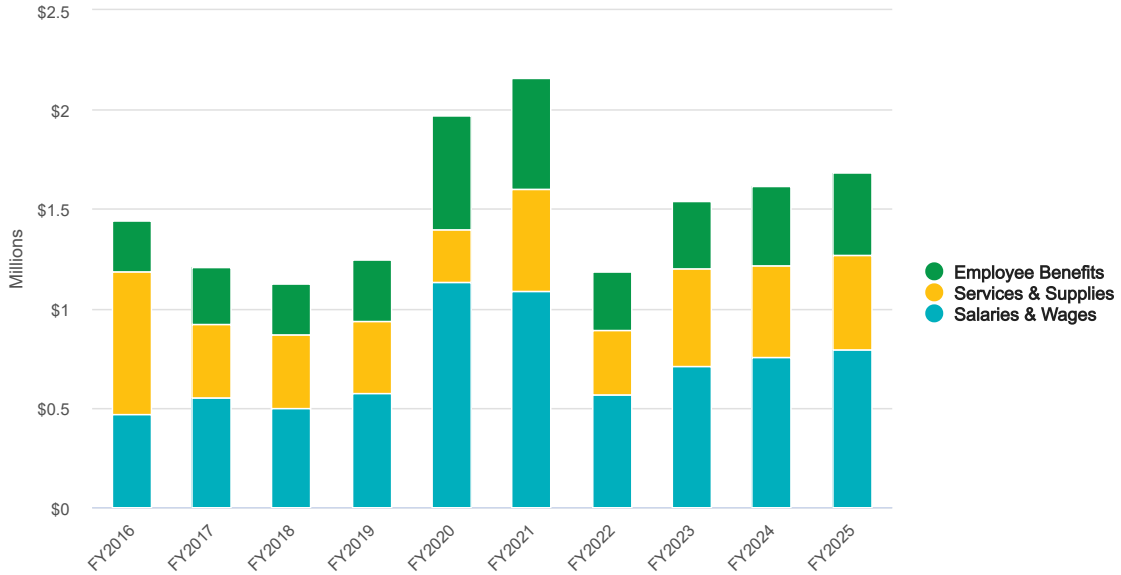
Communications Proposed and Historical Budget vs. Actual



Communications was established as an individual department at the end of FY22. This function was reported in prior fiscal years in either the City Manager or Neighborhood Services departments and the administrative allocation was combined with the Parking & Code Enforcement department, which is reflected in the budgeted amounts for FY20 and FY21.

Expenditures by Expense Type - Communications

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$711,464	\$753,454	\$792,545	5.2%
Employee Benefits	\$343,503	\$404,250	\$415,442	2.8%
Services & Supplies	\$487,209	\$474,918	\$480,045	4.2%
Total Expense Objects:	\$1,542,177	\$1,632,622	\$1,688,032	4.3%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Increase owned media audience - measured by the total number of City of Reno followers on social media (Facebook, Twitter, YouTube, Instagram, LinkedIn, Pinterest, and Facebook en Espanol). Does not include NextDoor	148,561	143,860	151,532	Supports all priorities
Increase content viewership on owned media platforms by growing Current Audience Engagement Rate across all City social media platforms. (Facebook, Twitter, YouTube, Instagram and Facebook en Espanol)	100%	41%	60%	Supports all priorities
Increase earned media coverage by growing the total number of press releases and story pitches executed in a year	246	268	258	Supports all priorities
Increase earned media coverage by maintaining or improving the percentage of press releases picked up by local media	90%	90%	91%	Supports all priorities

Development Services



Chris Pingree
Director of Development Services

Mission

The Development Services Department leads the City of Reno's efforts on a broad range of issues including land use planning, reviewing development proposals, permitting and inspection of development.

Overview

The Development Services Department has five divisions, consisting of Building and Safety, Building Compliance, Engineering, Planning, and Administrative and Operations Services. Each of these divisions collaborates and coordinates with each other, other City departments, and relevant regional agencies.

Building and Safety Division

The Building and Safety Division facilitates all construction and development activities within the City of Reno. This division is responsible for processing all building permits, which begins with the application submittal/acceptance, followed by a comprehensive review of all construction documents for compliance verification with all adopted construction codes. Once a permit has been issued, field inspectors are tasked with verifying that all projects are code compliant.

Building Compliance Division

The Building Compliance Division reviews and inspects all new commercial business license applications submitted to the City of Reno to ensure businesses are obtaining the proper building permits for work being completed along with ensuring basic life safety requirements are being met. This division is also responsible for reviewing and inspecting all work associated with complaints of work being done without permits, including assessing administrative fines, as well as conduct plan reviews on building permits triggered from the complaints/inspections.

Engineering Division

The Engineering Division reviews proposed building permits, maps, subdivisions, and other entitlements including tentative maps, conditional use permits, abandonments, annexations, master plan amendments, and zone change applications to ensure that they are designed and constructed to City standards.

Planning Division

Planning staff applies adopted policies, principles, regulations, and procedures for the long-term physical and social development of the community envisioned in the Reimagine Reno Master Plan and Reno Municipal Code. This includes review of new development and redevelopment proposals to ensure that City goals, policies and regulations are implemented. Development review includes numerous opportunities for community input which is weighed in context with RMC requirements, Master Plan policies, and project objectives, ensuring a balanced and fully transparent process.

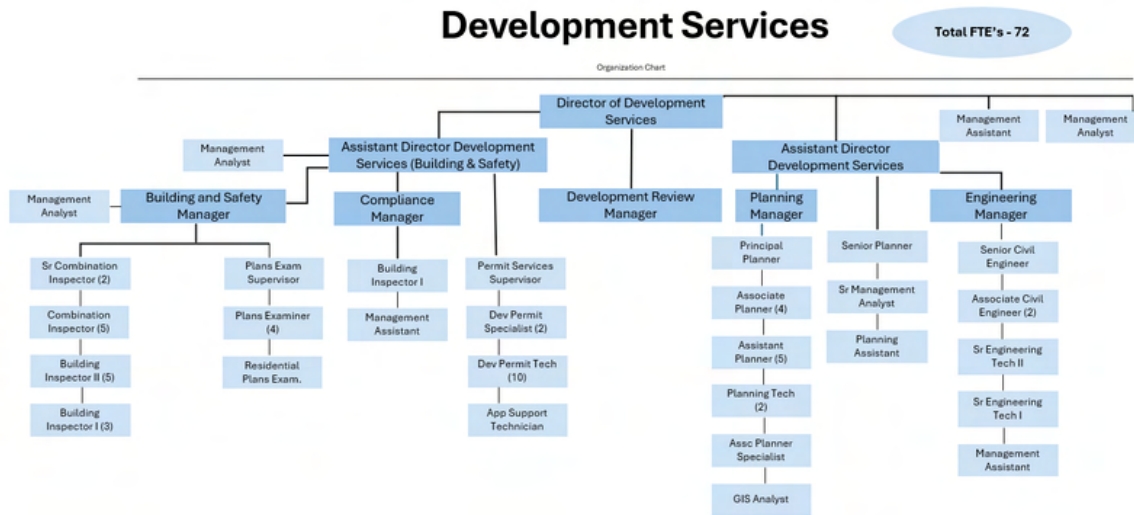
In addition to development review, the Planning Department performs various other duties including long range planning in coordination with regional partners such as the Truckee Meadows Regional Planning Agency and Regional Transportation Commission, special projects initiated by the City Council, and updating of policies, procedures, and regulations to reflect current development trends, emerging technologies, and economic conditions.

Administrative and Operations Services Division

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

Organizational Chart - 72 FTE's

Program	FTE's
Building	43.00
Engineering	6.00
Planning	18.00
Program and Service Management	5.00
Development Services Total FTE's	72.00



Top Accomplishments for Last Year



1. Implemented an electronic submittal process for entitlement applications and administrative reviews, significantly streamlining the process for customers. The system also allows for revisions/responses to be submitted electronically, reducing processing times and allowing for faster distribution and review.
2. Initiated a comprehensive clean-up of Reno Municipal Code Title 18, addressing conflicting regulations, clarifying language, and correcting miscellaneous typos and inconsistencies, including a series of workshops with stakeholders from the development community and interested citizens.
3. Address the City Council's priority to provide affordable housing by updating Title 18. This includes code language/policies to allow for innovative and new housing types, density bonuses for affordable units, and a streamlined review/permitting process to bring affordable housing units to market at an expedited pace. The process included working with industry experts, the development community, and citizen stakeholders.
4. Completed process to accept all new Grading/Site Improvement (SIT) cases electronically.
5. Created a new Building Compliance Division to address all complaints related to work being performed without permits and conduct business license inspections.



Major Initiatives and Strategies during the Budget Year



1. Coordinate with regional stakeholders on electronic processing of subdivision maps
2. Complete the 2024 Northern Nevada ICC Code Amendments
3. Simplify Building Fee Schedules so fees are easily calculated and transparent
4. Automate the validation of City of Reno business licenses on all building permits
5. Text amendments to the Title 18 Zoning Code on the topics of signs, telecommunications, affordable housing, Accessory Dwelling Units (ADUs) and the broader zoning code clean-up



Core Services

Administration and Operational Services

Program and Service Management

Plan, administer and coordinate the resources necessary to ensure cost-effective and efficient provision of department services.

Building and Engineering

Construction Review Process

Assist the public through high-quality plan review, permitting and enforcement of building codes and standards. Provide professional, efficient, and accurate services to developers, building professionals and constituents of our community.

Compliance Assurance Process

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

Planning

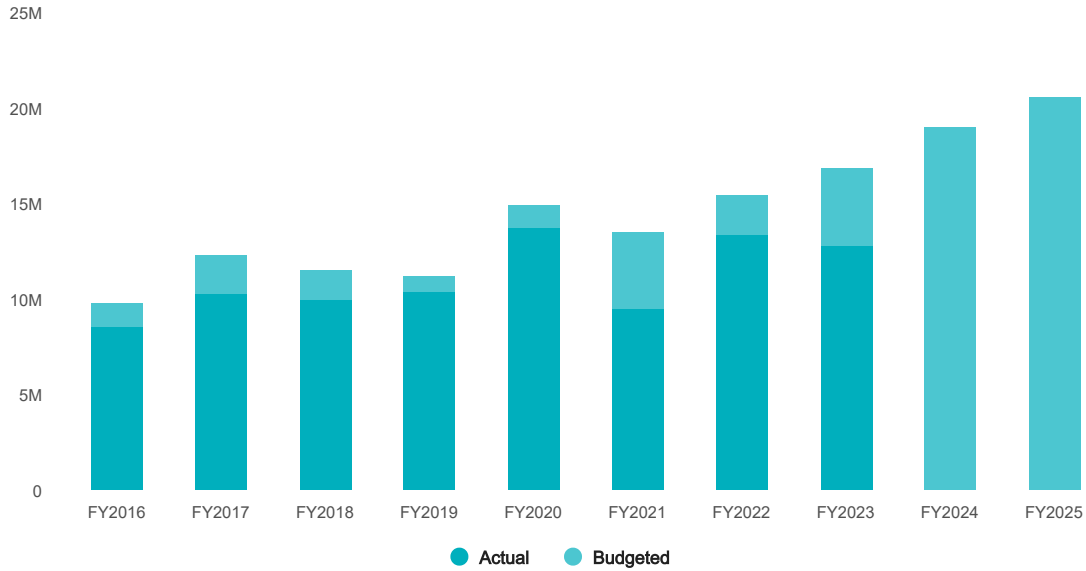
Community Planning Process

Prepare and apply the adopted policies, principles, regulations, and procedures for the long-term physical and social development of the community found in Reno City Council's adopted 20-year Master Plan.

Expenditures Summary - Development Services

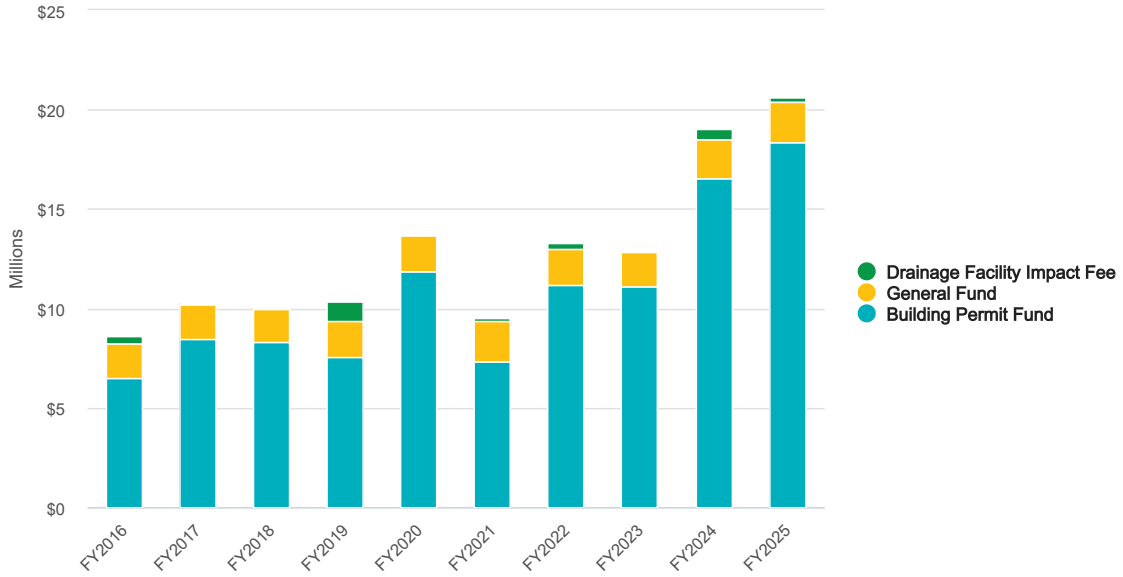
\$20,594,266 **\$1,590,229**
(8.37% vs. prior year)

Development Services Proposed and Historical Budget vs. Actual



Expenditures by Fund - Development Services

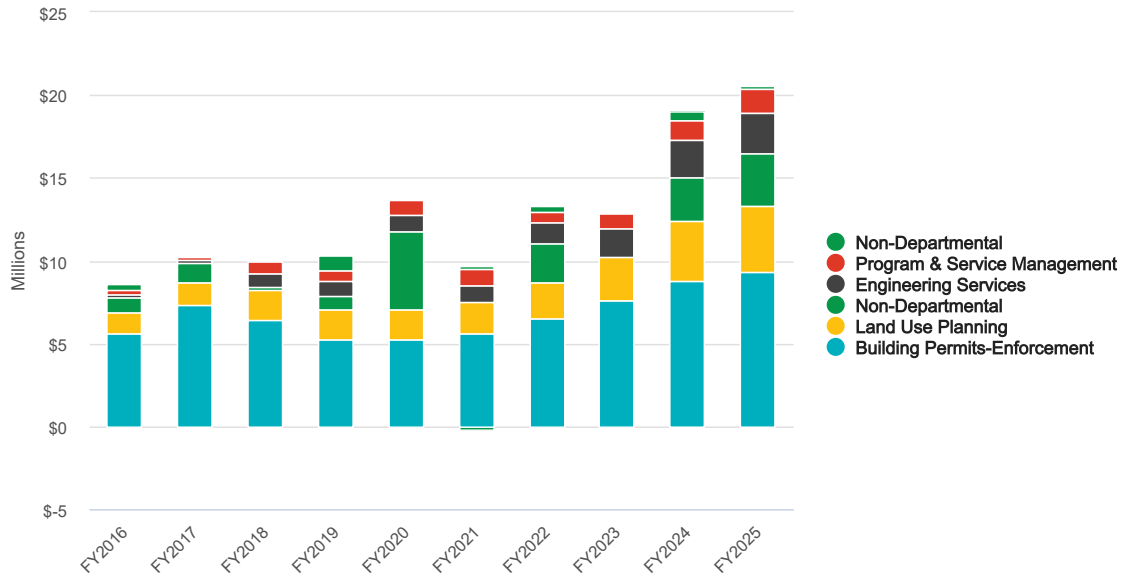
Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$1,705,506	\$1,961,389	\$2,031,078	3.6%
Drainage Facility Impact Fee	\$18,990	\$201,266	\$200,000	-60%
Building Permit Fund	\$11,097,569	\$16,725,682	\$18,363,188	11%
Total:	\$12,822,065	\$18,888,337	\$20,594,266	8.4%

Expenditures by Program - Development Services

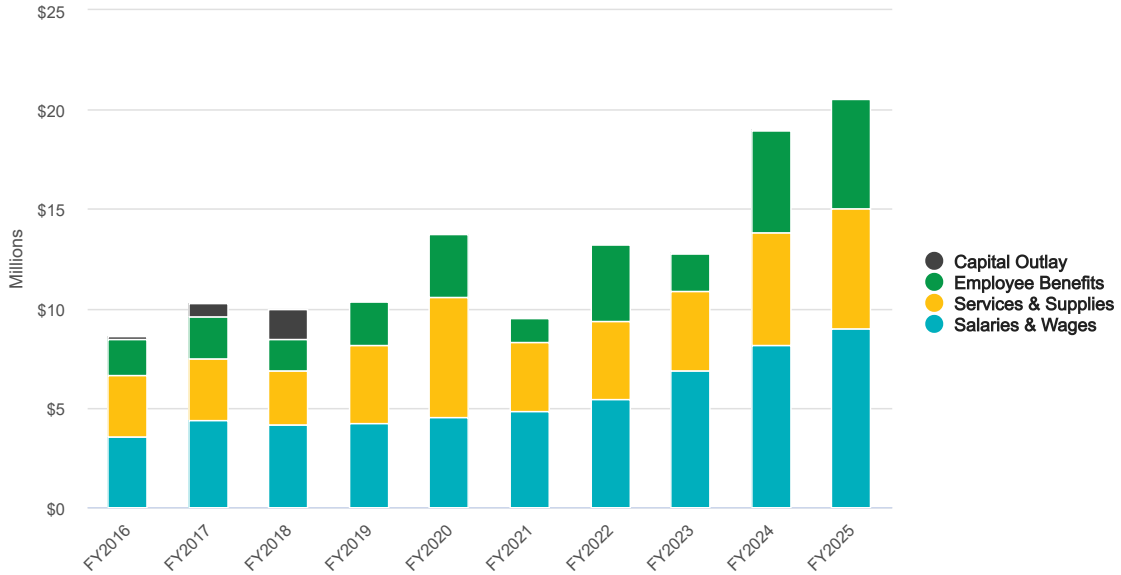
Budgeted and Historical Expenditures by Program



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Community Support				
Development Services				
Program & Service Management	\$919,479	\$1,235,626	\$1,467,294	18.7%
Engineering Services	\$1,663,744	\$2,220,191	\$2,463,455	11%
Land Use Planning	\$2,703,390	\$3,620,964	\$4,039,414	11.6%
Building Permits-Enforcement	\$7,556,893	\$8,928,407	\$9,289,988	6.2%
Total Development Services:	\$12,843,506	\$16,005,188	\$17,260,151	9.1%
Non-Departmental	-\$40,432	\$2,681,883	\$3,134,115	16.9%
Total Non-Departmental:	-\$40,432	\$2,681,883	\$3,134,115	16.9%
Total Community Support:	\$12,803,075	\$18,687,071	\$20,394,266	10.2%
Intergovernmental				
Development Services				
Non-Departmental	\$18,990	\$201,266	\$200,000	-60%
Total Development Services:	\$18,990	\$201,266	\$200,000	-60%
Total Intergovernmental:	\$18,990	\$201,266	\$200,000	-60%
Total Expenditures:	\$12,822,065	\$18,888,337	\$20,594,266	8.4%

Expenditures by Expense Type - Development Services

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$6,836,989	\$8,121,342	\$9,017,939	11%
Employee Benefits	\$1,887,571	\$5,137,274	\$5,551,242	8.1%
Services & Supplies	\$4,071,191	\$5,589,721	\$5,985,085	4.9%
Capital Outlay	\$26,315	\$40,000	\$40,000	0%
Total Expense Objects:	\$12,822,065	\$18,888,337	\$20,594,266	8.4%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Building Permit Reviews Completed On Time				
Building Permit Reviews - Overall	87%	90%	95%	Economic and Community Development
Initial Submittal – Planning	80%	90%	95%	Economic and Community Development
Initial Submittal - Engineering	97%	90%	95%	Economic and Community Development
Initial Submittal - Building	95%	90%	95%	Economic and Community Development
All Reviews - Planning	82%	90%	95%	Economic and Community Development
All Reviews - Engineering	88%	90%	95%	Economic and Community Development
All Reviews - Building	90%	90%	95%	Economic and Community Development
All Reviews - Compliance	N/A	90%	95%	Economic and Community Development
Inspections Completed on time – Building	97%	90%	95%	Economic and Community Development
Business License Reviews				
Reviews Completed on time - Compliance	N/A	90%	95%	Economic and Community Development
Reviews Completed on time - Planning	69%	90%	95%	Economic and Community Development
Inspections Completed on time - Compliance	N/A	90%	95%	Economic and Community Development
Service Now				
Cases reviewed on time - Building	N/A	90%	95%	Economic and Community Development
Cases reviewed on time - Compliance	N/A	90%	95%	Economic and Community Development
Planning Cases				
30-Day Entitlement Cases Reviewed on time	N/A	100%	95%	Economic and Community Development
60-Day Entitlement Cases Reviewed on time	N/A	100%	95%	Economic and Community Development
SIT Permits				
Reviews Completed on time - Engineering	76%	90%	95%	Economic and Community Development
Customer Service				
Pre-Application Meetings Scheduled within 3 weeks - Planning	N/A	90%	95%	Economic and Community Development
Planner of the Day (POD) Inquiries Returned within 24 hours	N/A	90%	95%	Economic and Community Development

Finance



Vicki Van Buren
Director of Finance

Mission

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

Overview

A strong City of Reno starts with strong fiscal management. The responsibility of the Finance Department is to align organizational goals, projects, and finances with the Council's vision for the future.

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

Organizational Chart - 22 FTE's

Program	FTE's
Financial Management	14.00
Sewer Collection	8.00
Finance Total FTE's	22.00

Finance

Organization Chart

Total FTE's - 22



Top Accomplishments for Last Year



1. Government Finance Officers Association (GFOA) Triple Crown Award for the City of Reno's Budget, Annual Comprehensive Finance Report and Popular Annual Financial Report
2. Adopted a balanced budget that aligns with Council priorities and supports financial sustainability for the future
3. Bond rating upgrade from Moody's to Aa3 which indicates high quality and very low credit risk for the City's debt
4. Process and technology improvements including enhancing automation for billing and check printing
5. Monitored all City debt and initiated restructuring when economically feasible, prepared the annual debt management report and updated policy

Major Initiatives and Strategies during the Budget Year



1. Analyze and develop a comprehensive Reserve Fund Policy
2. Continue the restructuring of Capital Improvement process by evaluating and updating the comprehensive facility plan
3. Analyze and develop financial plan for fire station headquarters construction and maintenance
4. Issue bonds for the Advanced Purification Water Reclamation Facility
5. Monitor revenues and expenses and meet with departments on a daily basis to identify issues

Core Services

Financial Management

Accounting

Provide timely and accurate operational accounting and financial services in compliance with governmental accounting standards, City policies/procedures, and other legal requirements. Oversee comprehensive, consistent, efficient, and user-friendly operating procedures for disbursement.

Budgeting

Oversee and manage the budget for all funds and accounts for the City including coordination with all City departments and filing of required documents with appropriate agencies.

Financial Planning

Maintain financial reporting. Investment of cash within regulatory constraints. Distribute intergovernmental revenue. Manage debt service and new debt issue. Provide financial updates.

Organizational Support

Provide efficient and timely support services to City departments including identification of effective procurement opportunities, compliance with laws, and distribution of mail.

Fiscal Analysis & Support

Provide budget, fiscal, and general issue analysis to assist in policy and other decision-making by the City Manager's Office and departments. Provide various levels of support to City departments and Council objectives.

Utility Billing

Develop and enhance existing and potential financial resources by ensuring applicable utility fees are properly billed and collected. Facilitate compliance with codes through impartial and courteous service. Maintain an effective and efficient billing process. Provide data and analysis of utility customers and service levels.

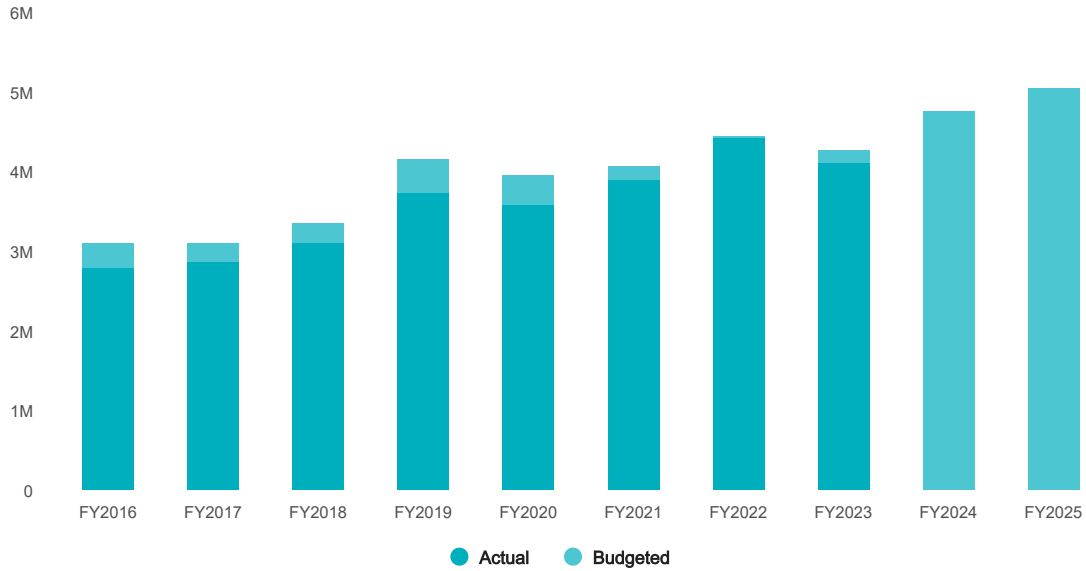
Grants Administration

Plans, organizes and manages the City's grants. Identifies strategic funding needs and potential federal, state, local and private funding sources; maximizes the use of federal and state grant funding opportunities through effective coordination of activities between City departments and shared use of existing in-house resources; and compiles, prepares and maintains accounting files/records and grant applications.

Expenditures Summary - Finance

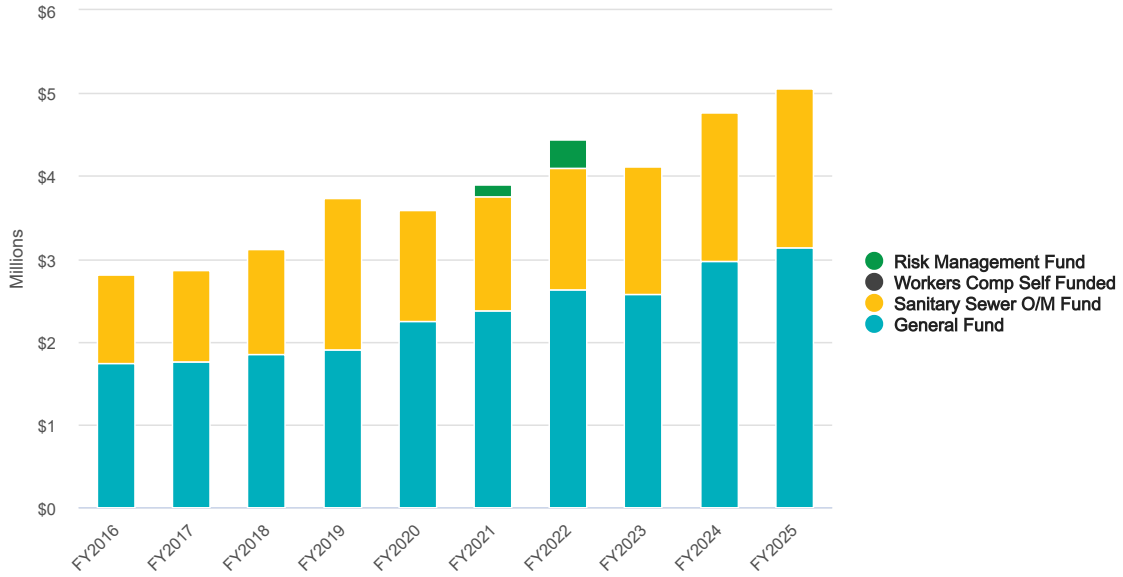
\$5,063,367 **\$294,180**
(6.17% vs. prior year)

Finance Proposed and Historical Budget vs. Actual



Expenditures by Fund - Finance

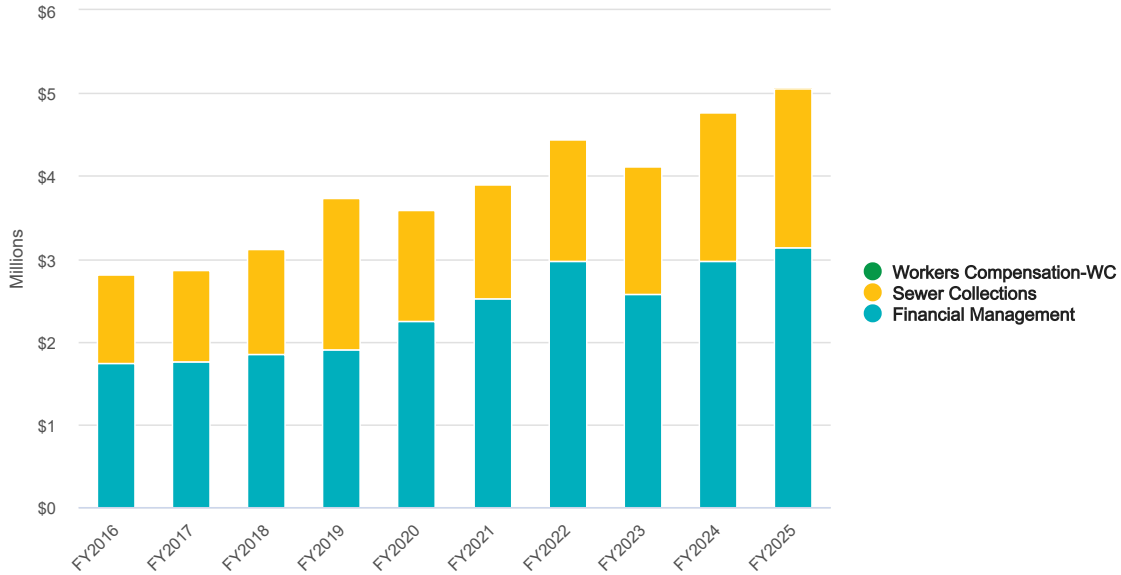
Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$2,571,943	\$2,973,672	\$3,142,875	5.7%
Sanitary Sewer O/M Fund	\$1,534,423	\$1,795,515	\$1,920,492	7%
Total:	\$4,106,367	\$4,769,187	\$5,063,367	6.2%

Expenditures by Program - Finance

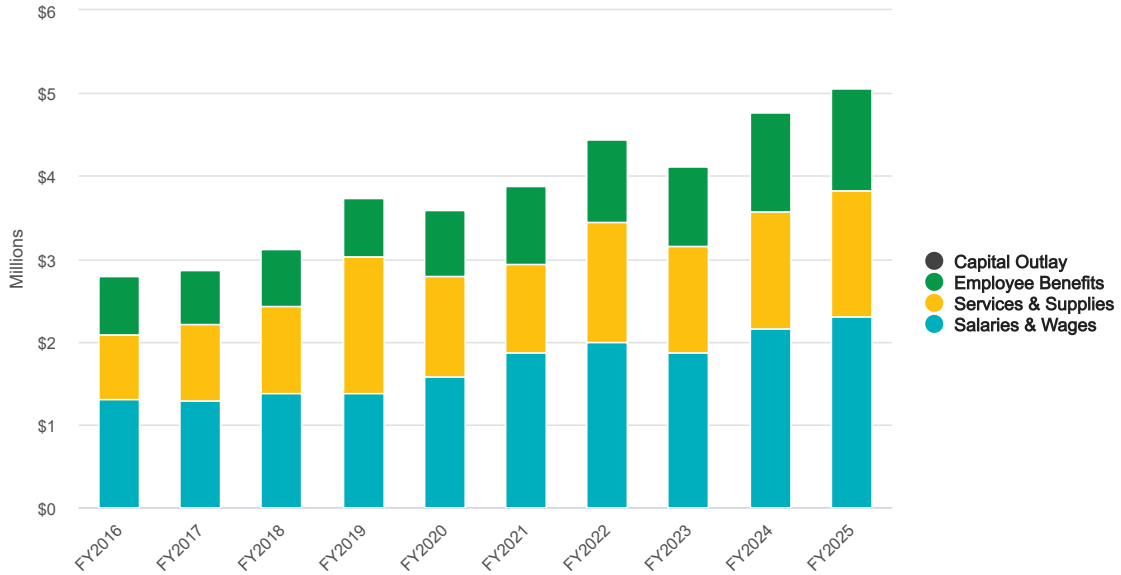
Budgeted and Historical Expenditures by Program



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
General Government				
Finance				
Financial Management	\$2,571,943	\$2,973,672	\$3,142,875	5.7%
Total Finance:	\$2,571,943	\$2,973,672	\$3,142,875	5.7%
Total General Government:	\$2,571,943	\$2,973,672	\$3,142,875	5.7%
Utility Enterprises				
Finance				
Sewer Collections	\$1,534,423	\$1,795,515	\$1,920,492	7%
Total Finance:	\$1,534,423	\$1,795,515	\$1,920,492	7%
Total Utility Enterprises:	\$1,534,423	\$1,795,515	\$1,920,492	7%
Total Expenditures:	\$4,106,367	\$4,769,187	\$5,063,367	6.2%

Expenditures by Expense Type - Finance

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$1,875,257	\$2,148,419	\$2,305,494	7.3%
Employee Benefits	\$952,649	\$1,189,324	\$1,244,220	4.6%
Services & Supplies	\$1,278,461	\$1,431,444	\$1,513,653	5.7%
Total Expense Objects:	\$4,106,367	\$4,769,187	\$5,063,367	6.2%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Unqualified audit opinion for the Annual Comprehensive Financial Report and awarded the annual Certificate of Achievement in Financial Reporting from the Government Finance Officers Association	Yes	Yes	Yes	Fiscal Sustainability
Distinguished Budget Presentation Award received from the Government Finance Officers Association	Yes	Yes	Yes	Fiscal Sustainability
Actual pooled investment earnings that meet or exceed investment policy benchmark for each month	100%	100%	100%	Fiscal Sustainability
Maintain and strengthen the City's General Obligation A rating	AA-	Aa3	Aa3	Fiscal Sustainability
Maintain general obligation debt at 15% or less of total allowed by City Charter	<15%	<15%	<15%	Fiscal Sustainability

Fire



David Cochran
Fire Chief

Mission

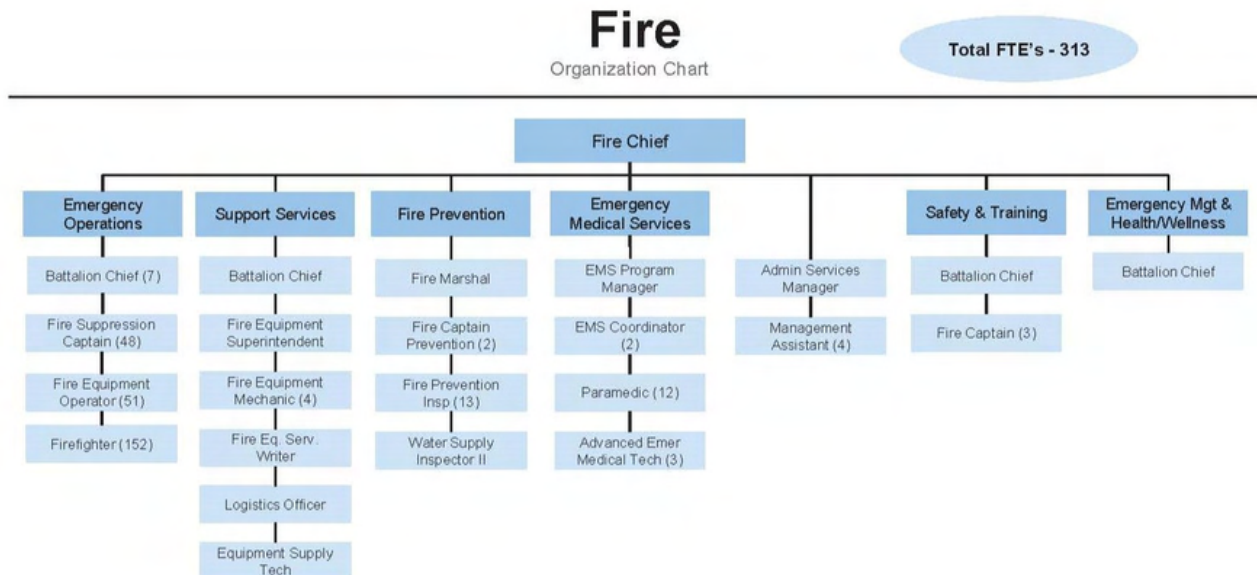
The mission of the Reno Fire Department (RFD) is to provide our citizens and visitors with the best possible all risk emergency service in the protection of lives and property. Public health, safety, and prevention education are key components of our mission. We are identified by our dedication and pride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

Organizational Chart - 313 FTE's

Program	FTE's
Emergency Medical Services (EMS)	18.00
Emergency Operations	259.00
Fire Prevention	16.00
Support Services	9.00
Program and Service Management	7.00
Safety and Training	4.00
Fire Total FTE's	313.00



Top Accomplishments for Last Year



1. Established a single role program with 12 Paramedics, 3 AEMTs, and 2 ambulances to support the emergency response system.
2. Started a 28-person academy, the largest in department history.
3. REMS Module was assigned all summer and fall to support our federal and state partners' wildland fire efforts.
4. Updated and enhanced the department's online training platform, completed over 200 Division-Level Trainings, numerous company/special team trainings, and expanded our on-scene strategy and tactics training to enhance the safety and accountability of the public and our members.
5. Responded to nearly 50,000 calls for service.

Major Initiatives and Strategies during the Budget Year



1. Continue plan development to increase staffing, mitigate the negative effects high call volume has on the health and wellness of personnel, and provide the highest level of service to Reno.
2. Deploy a third ambulance and grow the single-role program with three additional AEMTs.
3. Continue to grow EMS Division (non-suppression) to better provide the right resource for the right call at the right time, and mitigate call volume by handling low acuity calls, transports, and non-emergent support (e.g., rehab on a fire scene).
4. Work with CMO to identify and develop additional revenue opportunities.
5. Develop and institute the department strategic plan.

Core Services

Emergency Medical Services

Respond to medical emergencies Citywide on a daily basis as part of a two-tiered Advanced Life Support EMS delivery model. Responders will be trained to the Advanced and Intermediate Life Support/Paramedic service level, properly equipped, and will serve as the foundation for the existing delivery system where the focus is on the patient.

Emergency Operations

- Protect our community from the threat of fire and reduce or eliminate property loss and damage experienced by those we serve during and following a fire. This is accomplished through quick response, quality training, modern equipment, logistical support, and a genuine concern for the value of others' property.
- Respond to emergencies requiring Hazardous Materials mitigation and Technical Rescue capabilities.
- Protect and mitigate hazards that threaten public safety.

Fire Prevention

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

Support Services

- Design, outfit, and maintain both emergency apparatus and support vehicles.
- Evaluate, procure and maintain all equipment assigned to stations, apparatus, and personnel.
- Research, establish, and maintain all infrastructure and logistics necessary to support the department's mission.
- Assist with planning, designing, managing, and maintaining all department facilities.

Program & Service Management

Plan, administer, and coordinate the resources necessary to ensure cost-effective and efficient provision of department services. To enhance City and regional disaster/emergency management response and preparation.

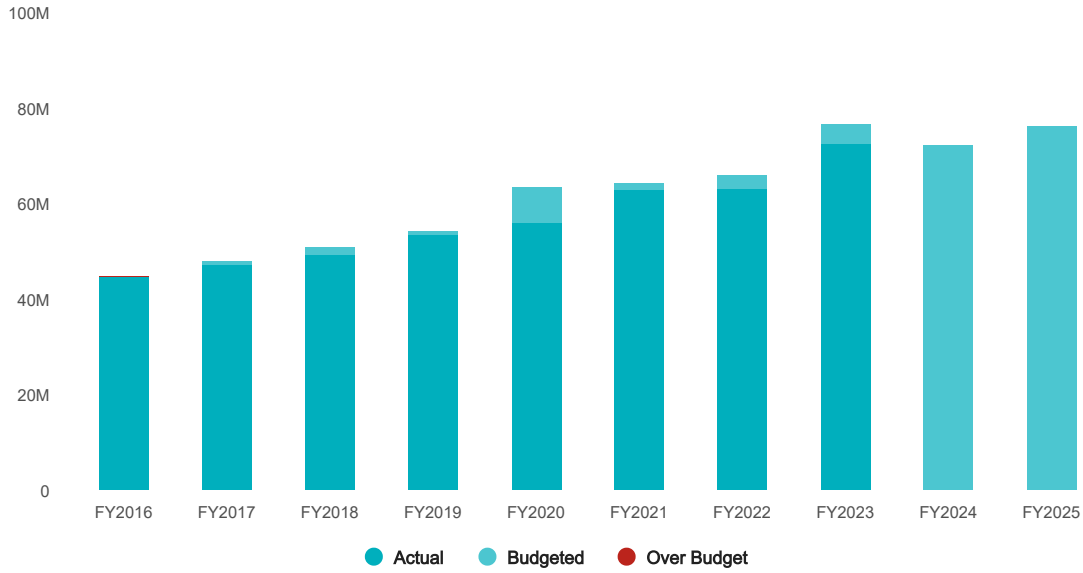
Safety and Training

- Provide constituents 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 constituents of Reno and continually seek new opportunities to provide for public health and safety. Constantly re-evaluate service delivery goals and methods.
- Operate in a highly efficient manner and provide professional training to our members for every type of incident we are challenged with, to all members, both career and volunteer. Diligently minimize injuries, accidents, and work-related disease by focusing on prevention and education.

Expenditures Summary - Fire

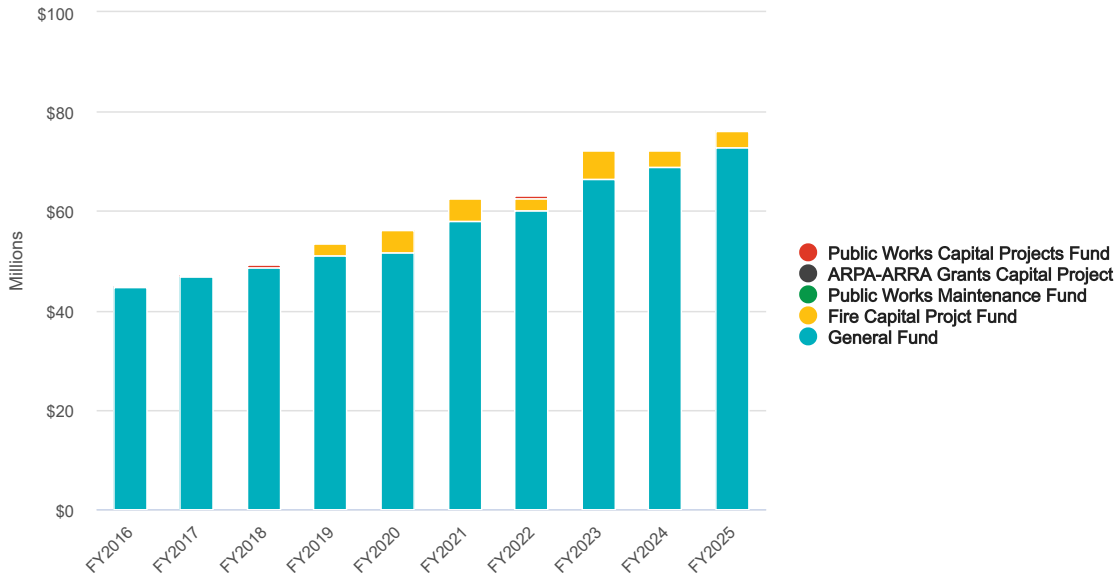
\$76,359,203 **\$4,026,334**
(5.57% vs. prior year)

Fire Proposed and Historical Budget vs. Actual



Expenditures by Fund - Fire

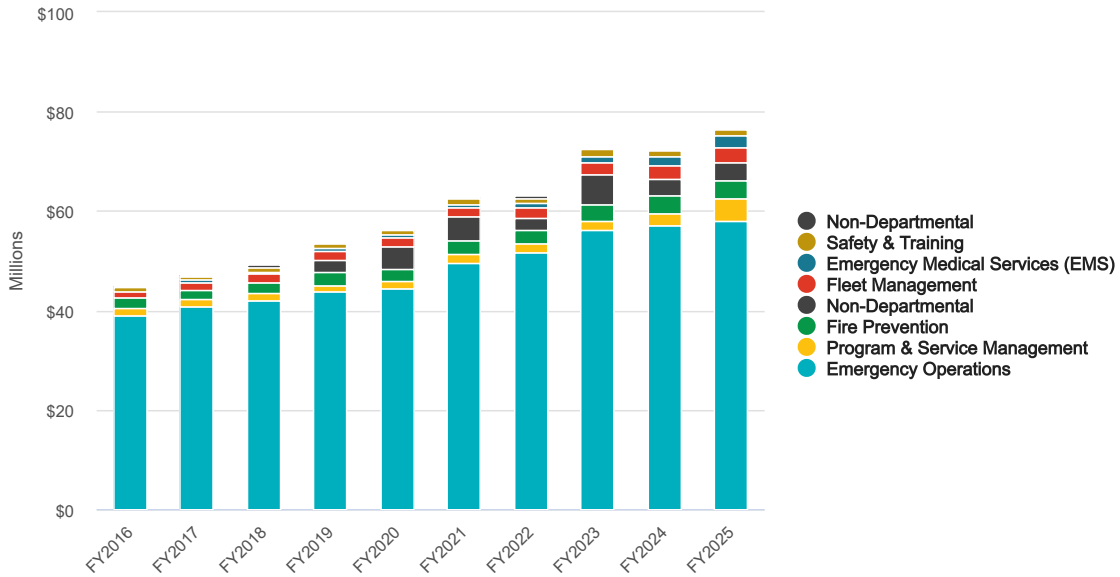
Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$66,339,071	\$69,654,955	\$72,759,203	5.9%
Public Works Capital Projects Fund	\$142,650	\$1,875,755	\$0	0%
Public Works Maintenance Fund	\$111,029	\$315,097	\$200,000	0%
Fire Capital Project Fund	\$5,936,864	\$5,387,487	\$3,400,000	0%
ARPA-ARRA Grants Capital Project	\$20,000	\$0	\$0	0%
Total:	\$72,549,614	\$77,233,294	\$76,359,203	5.6%

Expenditures by Program - Fire

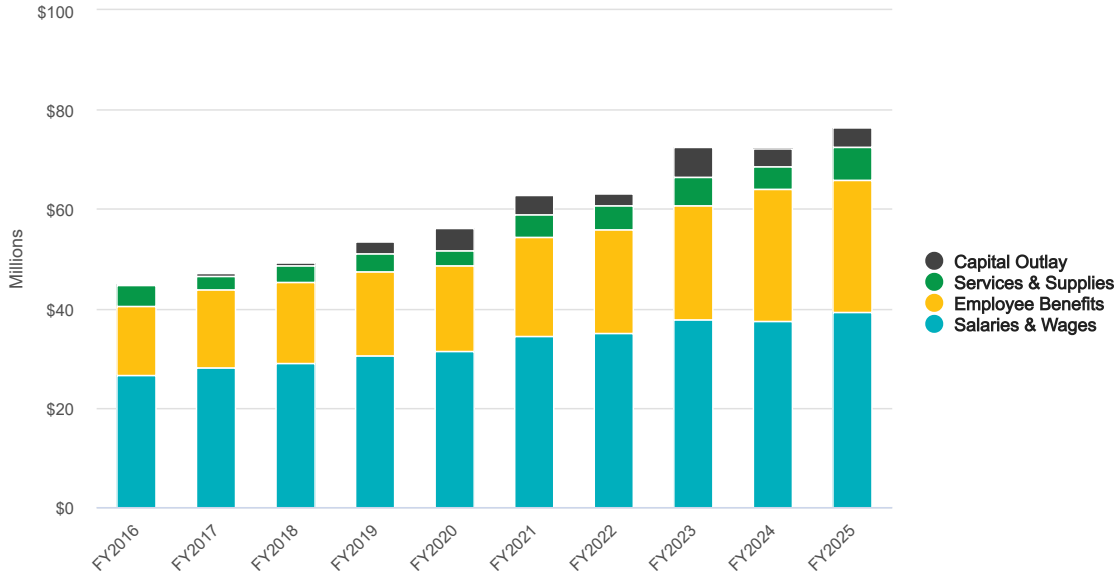
Budgeted and Historical Expenditures by Program



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Public Safety				
Public Works				
Non-Departmental	\$142,650	\$1,875,755	\$0	0%
Total Public Works:	\$142,650	\$1,875,755	\$0	0%
Fire				
Program & Service Management	\$1,769,511	\$2,593,109	\$4,257,742	64.2%
Fire Prevention	\$3,235,878	\$3,392,495	\$3,649,050	8.4%
Safety & Training	\$1,312,960	\$1,234,800	\$1,268,615	2.8%
Emergency Medical Services (EMS)	\$1,304,119	\$1,879,364	\$2,312,947	26%
Emergency Operations	\$56,184,173	\$57,875,533	\$58,151,770	1.9%
Fleet Management	\$2,552,429	\$2,679,654	\$3,119,079	17.8%
Non-Departmental	\$6,047,893	\$5,702,584	\$3,600,000	0%
Total Fire:	\$72,406,964	\$75,357,539	\$76,359,203	5.6%
Total Public Safety:	\$72,549,614	\$77,233,294	\$76,359,203	5.6%
Total Expenditures:	\$72,549,614	\$77,233,294	\$76,359,203	5.6%

Expenditures by Expense Type - Fire

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$37,708,701	\$38,719,462	\$39,372,878	4.7%
Employee Benefits	\$23,119,240	\$26,027,165	\$26,611,724	0.5%
Services & Supplies	\$5,672,412	\$4,598,995	\$6,624,601	48.1%
Capital Outlay	\$6,049,261	\$7,887,672	\$3,750,000	-1%
Total Expense Objects:	\$72,549,614	\$77,233,294	\$76,359,203	5.6%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Number of building plans reviewed by Fire Department (includes revisions) and percentage of plans being reviewed within 10-day turn-around.	1,934/94%	2,100/100%	2,100/100%	Public Safety
Public education in fire prevention: A. Direct contact through presentations and classes: B. Indirect contact by flyers and social media hits:	A. 14,519 B. 532,700	A. 20,000[1] B. 500,000	A. 20,000[1] B. 500,000	Public Safety
Average response time for all calls for service (mm:ss)	7:13	06:00	06:00	Public Safety
Number of new construction acceptance inspections performed by Fire Prevention Inspectors	4,725	4,000	4,000	Public Safety
Number of business fire safety inspections performed by Fire Inspectors (includes operational permits, new business licenses, special events, and complaints)	4,123	6,000	6,000	Public Safety

[1] Direct contact may be through virtual meetings.

Housing and Neighborhood Development



Monica Kirch
 Director of Housing and Neighborhood Development

Mission

To create viable living environments for low- to moderate-income individuals and families

Overview

The Housing and Neighborhood Development Department (HAND) is charged with regional affordable housing efforts and initiatives that facilitate neighborhood improvements for low-and moderate-income (LMI) households. HAND manages federal and state funds, projects and initiatives associated with assisting the LMI population, which includes all entitlement funds received by the City from the Department of Housing and Urban Development (HUD), State of Nevada Affordable Housing Trust Funds (AHTF), and various other sources. Additionally, the Department manages the City of Reno Rental and Deposit Assistance Program, which provides resources to assist residents with housing stability.

Organizational Chart - 12 FTE's

Program	FTE's
HAND	12.00
<u>Housing and Neighborhood Development Total FTE's 12.00</u>	

Housing and Neighborhood Development Total FTE's - 12

Organization Chart



Top Accomplishments for Last Year



1. HAND transitioned into a separate department.
2. The Washoe County Home Consortium, which the City is the lead entity for, approved funding contributing toward the development of 580 affordable units.
3. More than 1,000 households were assisted with rental and/or deposit assistance.
4. Approved sewer connection fee and building permit waivers that provided finance layering for 594 new affordable housing units.
5. Successfully completed 13 Community Cleanups which provided free waste disposal to approximately 2,000 residents.

Major Initiatives and Strategies during the Budget Year



1. Increase Affordable Housing Stock
2. Increase Residents' Housing Stability
3. Invest in Low- to Moderate-Income Neighborhoods
4. Keep and Improve Affordable Housing Units

Core Services

Housing and Neighborhood Development

Affordable Housing

Facilitate affordable housing development and preservation

Housing Stability

Utilize a variety of funding sources to provide rental and deposit assistance to help low- to moderate-income households maintain or secure permanent housing

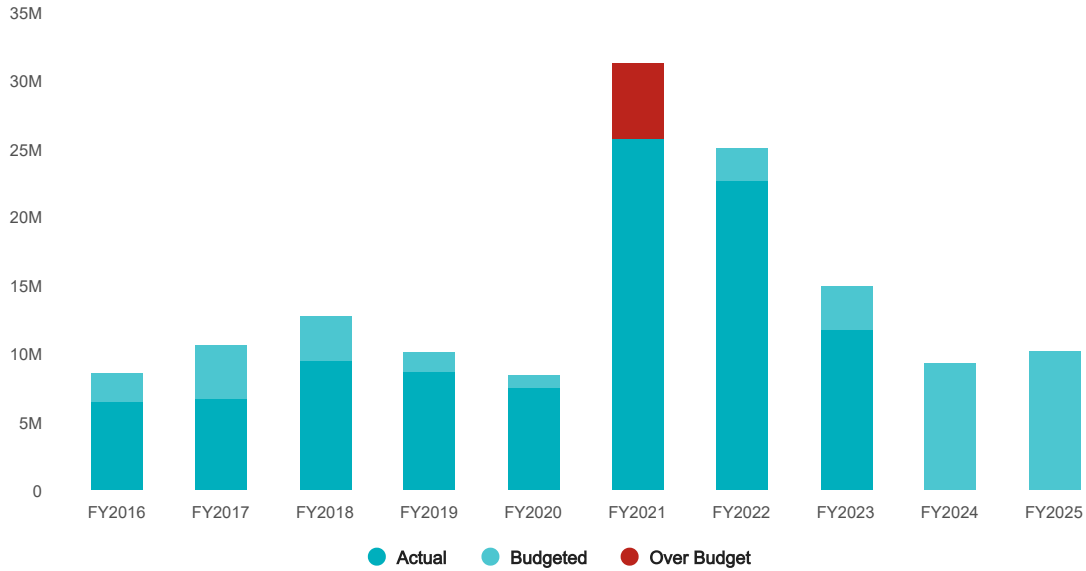
Neighborhood Development

Utilize federal funding and create/maintain partnerships to increase the number of residents benefiting from improving living conditions and amenities

Expenditures Summary - Housing and Neighborhood Development

\$10,286,355 **\$929,337**
 (9.93% vs. prior year)

Housing and Neighborhood Development Proposed and Historical Budget vs. Actual

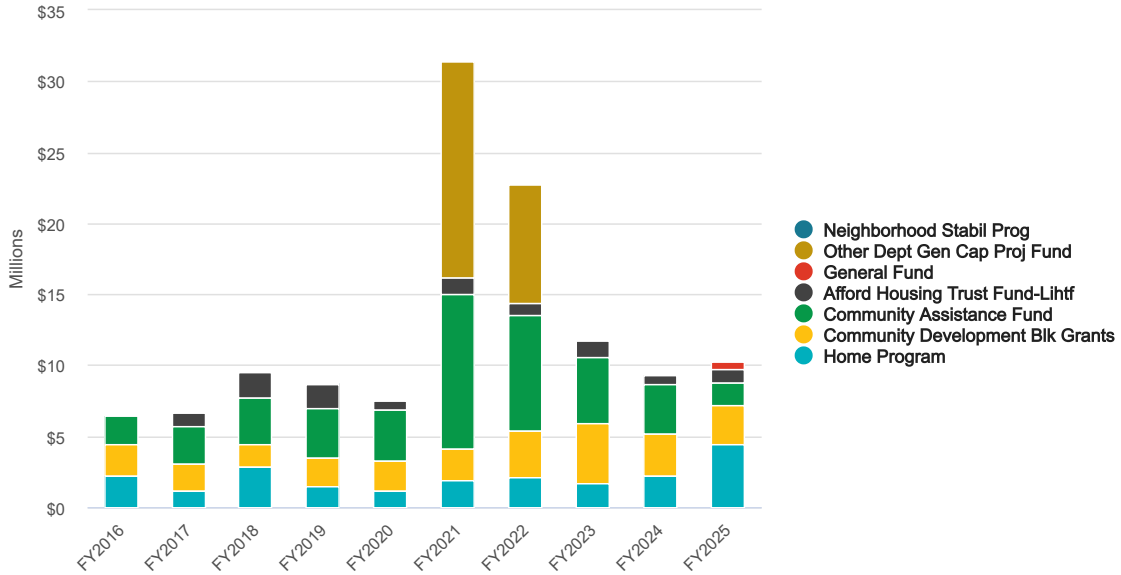


This graph compares actual expenses to the adopted budget. It does not include augmentations or budget carry forwards from the prior year. This will cause some years to appear over budget.

FY21 & FY22 reflect a significant increase due to federal CARES Act funding.

Expenditures by Fund - Housing and Neighborhood Development

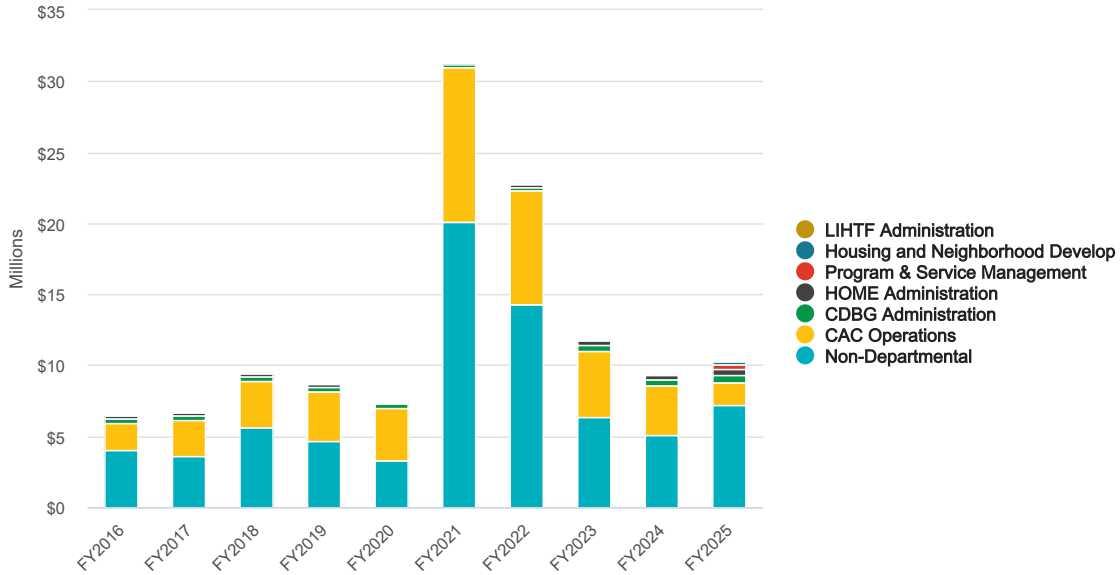
Budgeted and Historical 2024 Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Budgeted (% Change)
General Fund	\$0	\$0	\$535,829	N/A
Community Development Blk Grants	\$4,237,215	\$3,057,836	\$2,672,208	-11.1%
Section 108 Loan	\$0	\$182,925	\$0	0%
Home Program	\$1,651,692	\$1,609,113	\$4,471,657	101.3%
Afford Housing Trust Fund-Lihtf	\$1,157,738	\$1,025,787	\$1,016,776	54.5%
Community Assistance Fund	\$4,649,435	\$3,473,000	\$1,589,885	-54.2%
Other Dept Gen Cap Proj Fund	\$57,795	\$0	\$0	0%
Total:	\$11,753,875	\$9,348,661	\$10,286,355	9.9%

Expenditures by Program - Housing and Neighborhood Development

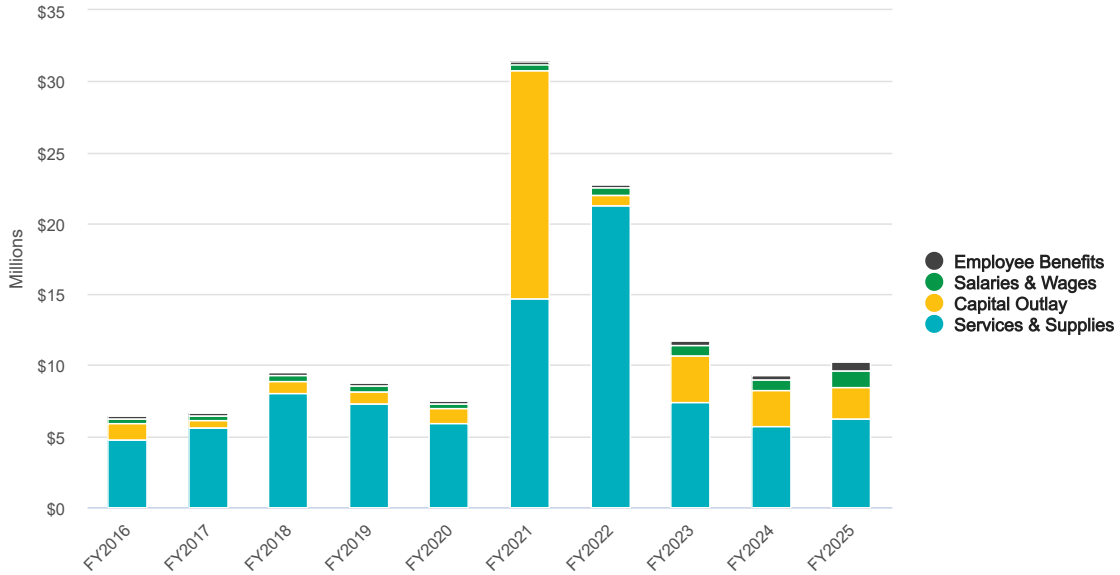
Budgeted and Historical Expenditures by Function



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Community Support				
Housing and Neighborhood Development				
Housing and Neighborhood Develop	\$0	\$0	\$147,918	N/A
CDBG Administration	\$435,162	\$515,068	\$460,483	-0.4%
Non-Departmental	\$6,334,311	\$4,832,320	\$7,204,771	41.9%
Project Year 2007-2008	\$0	\$182,925	\$0	0%
Program & Service Management	\$0	\$0	\$387,911	N/A
HOME Administration	\$277,722	\$281,602	\$425,730	51.2%
LIHTF Administration	\$57,246	\$63,746	\$69,657	9.3%
CAC Operations	\$4,649,435	\$3,473,000	\$1,589,885	-54.2%
Total Housing and Neighborhood Development:	\$11,753,875	\$9,348,661	\$10,286,355	9.9%
Total Community Support:	\$11,753,875	\$9,348,661	\$10,286,355	9.9%
Total Expenditures:	\$11,753,875	\$9,348,661	\$10,286,355	9.9%

Expenditures by Expense Type - Housing and Neighborhood Development

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$687,906	\$725,926	\$1,136,926	56.6%
Employee Benefits	\$358,447	\$414,288	\$658,895	59%
Services & Supplies	\$7,395,627	\$5,665,679	\$6,278,809	10.7%
Capital Outlay	\$3,311,895	\$2,542,768	\$2,211,725	-13%
Total Expense Objects:	\$11,753,875	\$9,348,661	\$10,286,355	9.9%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
People served by tenant-based rental assistance (Rapid Rehousing and Deposit Assistance Programs)	1405	500	500	Economic Opportunities, Homelessness and Affordable Housing
Add new affordable housing units	1633	500	500	Economic Opportunities, Homelessness and Affordable Housing

Human Resources



Norma Santoyo
Human Resources Director

Mission

Empower and support our workforce in advancing the City's mission.

Vision

Guide our colleagues with professionalism, dignity, respect and compassion - the same standard that is expected in the City's service delivery to our community.

Overview

Aligned with, and in support of, the City's mission, Human Resources takes a lead role in helping to shape an agile and welcoming culture of excellence in wellness, safety, teamwork and public service.

Organizational Chart - 20 FTE's

Program	FTE's
Employee Services	13.00
Payroll	4.00
Risk Management	3.00
Human Resources Total FTE's	20.00

Human Resources

Total FTE's - 20

Organization Chart



Top Accomplishments for Last Year



1. Improved and restated the City's robust health insurance program through the amalgamation of two distinct benefit plans into a single, consolidated plan, preserving the most generous benefit level while including plan enhancements. Selected and implemented a new third-party administrator, UMR, for enhanced service delivery, and consistent and accurate adjudication of claims. Q1 data indicates that overall costs are at 91% of projected budget and reported issues with claims adjudication have been reduced significantly.
2. Guided the compilation and review of information and data for a City-wide classification and compensation analysis.
3. Two major learning initiatives were advanced in FY24. The Moodle Learning Management System was implemented jointly by HR Organizational Development and Safe Operations. The new system features ease of use and engaging content. Replacing an outdated and ineffective prior platform, Moodle was activated for training use by more than 1,200 full- and part-time staff. (Reno Fire and Reno Police use a different system.) Citywide Learning 2024 launched in January. As of May 1, with classes continuing weekly, the variety of sessions have accounted for more than 660 learning hours by more than 150 learners. Additionally, new team members (85) were welcomed to the City's culture through new employee orientation while skill-development and team building reached 180-plus employees and leaders through department-level trainings and business-book discussion groups.
4. Enhanced the centralized risk management program through the City-wide safety assessment, resulting in 381 findings across 17 departments. Of these findings, 33 were low hazard, 82 were medium hazard, and 266 were high hazard. This resulted in an estimated regulatory liability reduction in the amount of \$2,401,140.
5. For the 3rd year in a row, the City was nominated as a Best Place to Work in Northern Nevada.

Major Initiatives and Strategies during the Budget Year



1. Develop policy and governance framework for the City's voluntary retirement benefit offerings (e.g., Retiree Health Savings Account; Voluntary Employees' Beneficiary Association Plan; 401(a) and 457(b) deferred compensation accounts) for enhanced fiduciary oversight and management.
2. Advance the payroll modernization project by launching the development of the needs assessment, business process analysis, and project plan.
3. Update City-wide policies and procedures.
4. Further develop and refine a formal risk management program policy and governance framework.
5. Implement a City-wide supervisor academy for the development of current, new and aspiring leaders, as part of HR Organizational Development's succession planning and vision of fostering a continuous learning culture.

Core Services

Employee Services

Talent Management

Manage the full scope of processes to attract, on-board, and retain high-performing employees, including the management of City-wide classification and compensation programs, merit-based recruitment for appointive positions and non-Civil Service recruitments, and collaborate with Civil Service to support recruitment efforts.

Employee Engagement / Experience

Provide opportunities that reinforce the City's mission, vision, and values and connect employees to their work and the workplace in a meaningful way; support enhanced employee communication; and seek employee feedback and input to improve organizational culture and build a stronger, more cohesive team, from employee on-boarding to exit surveys.

Organizational Development

Design and deploy creative training, development, engagement, and learning opportunities with related communications to empower City-wide colleagues to grow, thrive, and succeed in their current and future roles.

Strategic Human Capital Management / Performance Management

Partner with managers and supervisors to support the intentional management of people and performance to develop the workforce that supports succession planning and helps ensure continuity of operations.

Total Compensation / Benefits Administration

Manage the base compensation and benefits needs of the City's workforce through the proactive administration of the City's self-funded group health program to ensure the City is offering optimal compensation and benefit offerings that are sustainable.

Central Payroll

Manage and oversee a complex payroll and issue bi-weekly paychecks for over 1,800 City employees, maintaining and controlling employee pay records, and managing the tax compliance and benefits reporting and reconciliation processes.

Labor Relations / Labor Contract Administration

In collaboration with internal stakeholders, conduct labor negotiations using a data-driven approach to align labor group goals with City operational considerations and strategic priorities. Interpret, apply, and administer the Collective Bargaining Agreements and any dispute resolution processes.

Employee Relations

Serve as a trusted resource that can help employees and leaders build and maintain positive and collaborative relations, resolve conflicts, and improve performance; and conduct investigations into allegations of misconduct, as necessary.

Compliance / Policy Formulation / Health & Safety

Manage legally required workforce reporting functions; aligning workplace policies and procedures to ensure the City is compliant with applicable governing regulations, including wage and hour, non-discrimination, occupational health and safety, employee leave, and benefits; and maintain a compliant, accurate, and current HR records system.

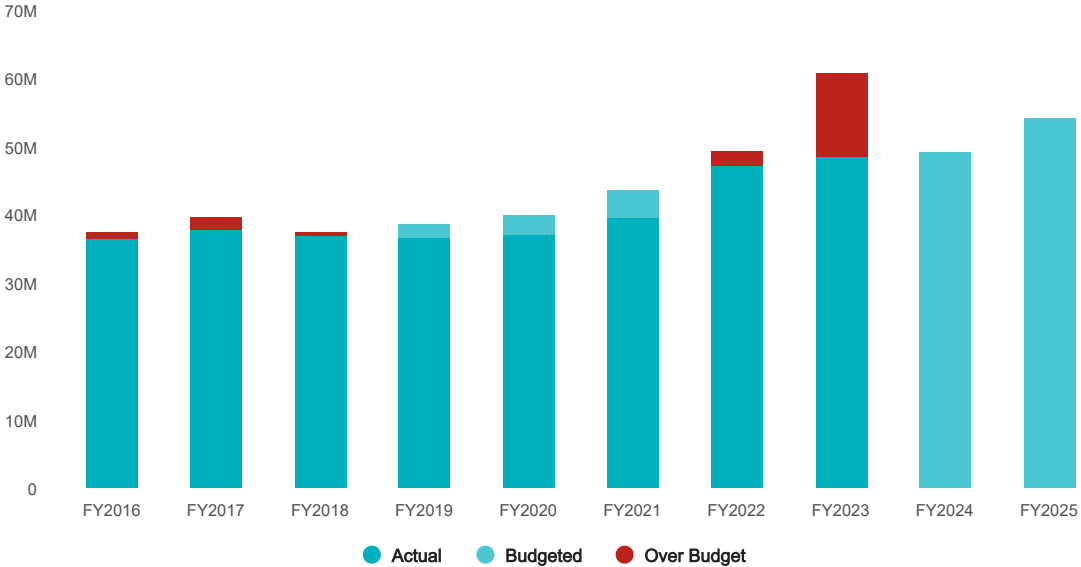
Risk Management

Manage and provide cost-effective, efficient, impactful and transparent risk mitigation and response resources that provide cost-efficient tools to appropriately balance potential risk and opportunities.

Expenditures Summary - Human Resources

\$54,463,578 **\$5,126,997**
 (10.39% vs. prior year)

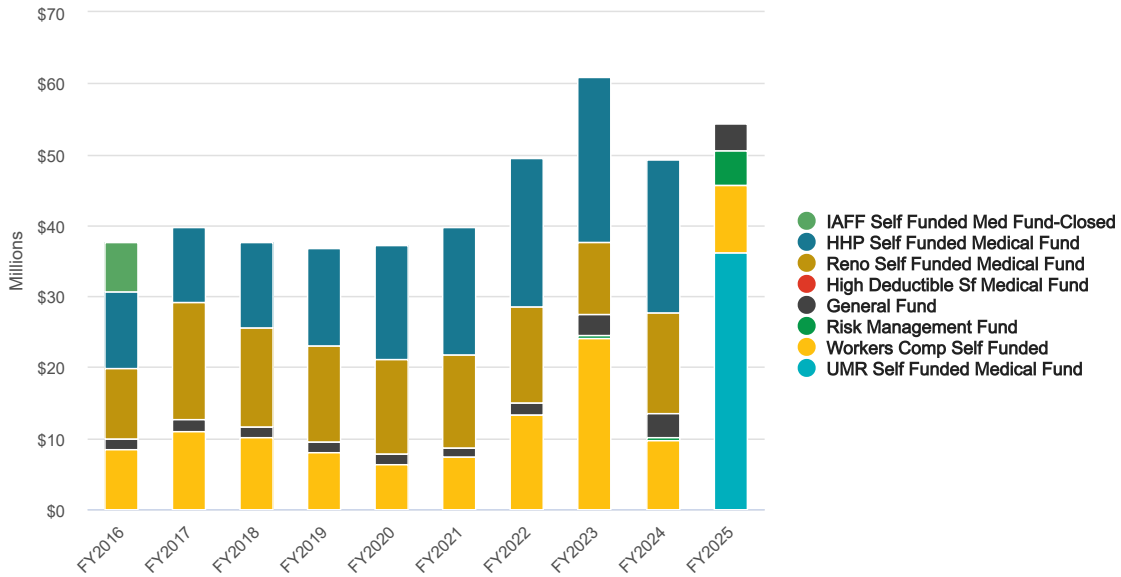
Human Resources Proposed and Historical Budget vs. Actual



In FY23 and FY24, Risk Management expenses can be found in the City Attorney's Office. Beginning in FY25, Risk Management expenses are now split between City Attorney's Office and Human Resources based on the program oversight by each department.

Expenditures by Fund - Human Resources

Budgeted and Historical Expenditures by Fund

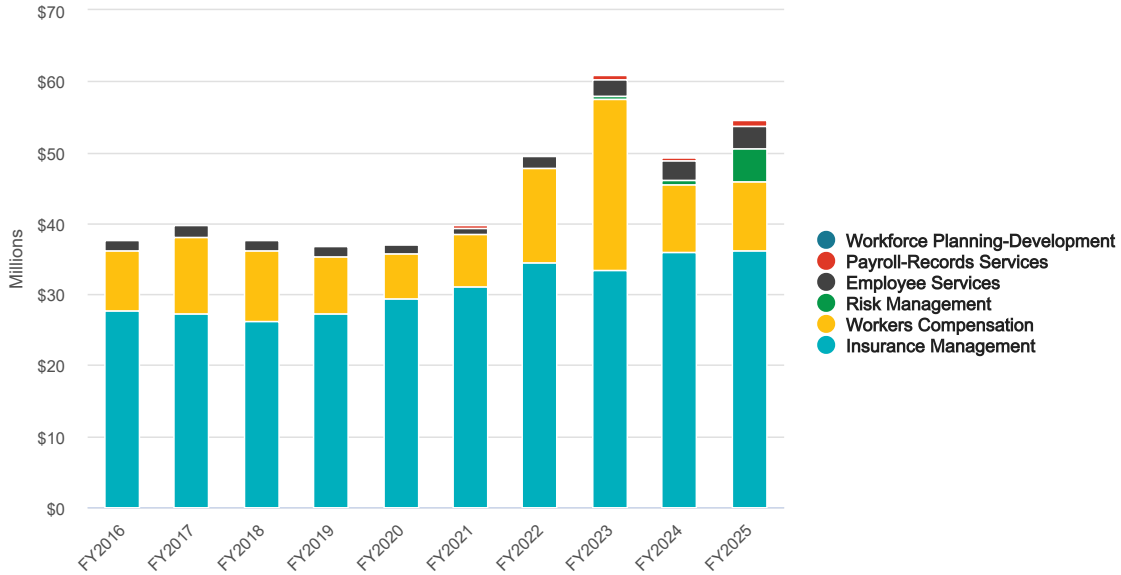


In FY23 and FY24, Risk Management expenses can be found in the City Attorney's Office. Beginning in FY25, Risk Management expenses are now split between City Attorney's Office and Human Resources based on the program oversight by each department. In FY25, the HHP and Reno Self Funded Medical Funds were consolidated into one fund (UMR Self Funded Medical Fund).

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$2,970,376	\$3,318,607	\$3,890,139	19.8%
Risk Management Fund	\$444,464	\$564,790	\$4,780,589	746.4%
HHP Self Funded Medical Fund	\$23,128,758	\$18,276,985	\$0	-100%
UMR Self Funded Medical Fund	\$0	\$5,664,726	\$36,100,000	N/A
Reno Self Funded Medical Fund	\$10,316,448	\$12,873,065	\$0	-100%
High Deductible Sf Medical Fund	\$1,268	\$18,000	\$18,000	0%
Workers Comp Self Funded	\$24,013,204	\$9,657,131	\$9,674,850	0.2%
Total:	\$60,874,517	\$50,373,304	\$54,463,578	10.4%

Expenditures by Program - Human Resources

Budgeted and Historical Expenditures by Program

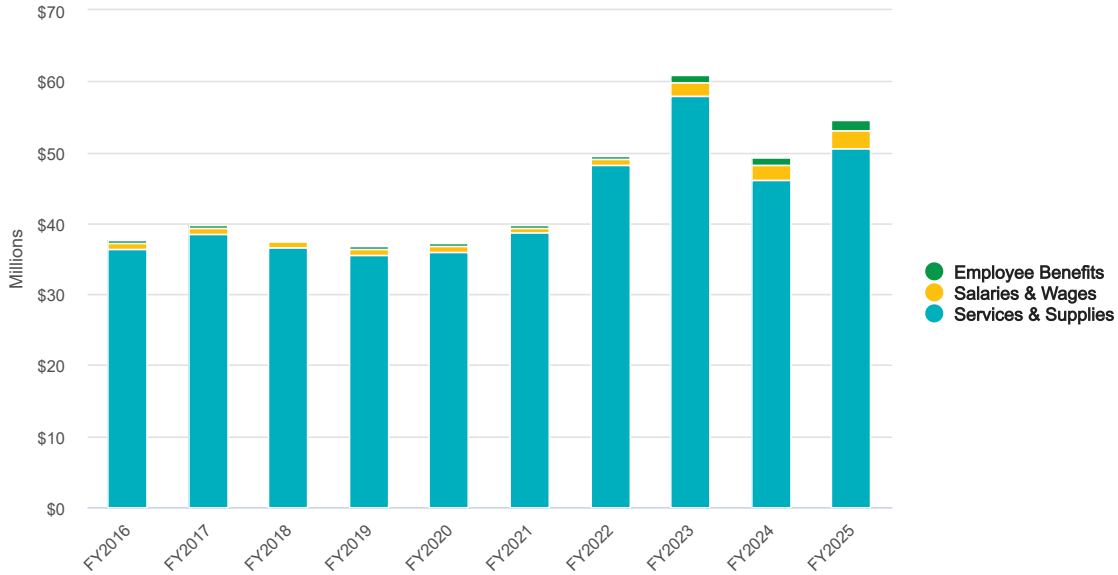


In FY23 and FY24, Risk Management expenses can be found in the City Attorney's Office. Beginning in FY25, Risk Management expenses are now split between City Attorney's Office and Human Resources based on the program oversight by each department.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
General Government				
Human Resources				
Employee Services	\$2,464,812	\$2,752,538	\$3,239,395	20.8%
Payroll-Records Services	\$505,564	\$566,069	\$650,744	15%
Risk Management	\$444,464	\$564,790	\$4,780,589	746.4%
Insurance Management	\$33,446,473	\$36,832,776	\$36,118,000	0.7%
Workers Compensation	\$24,013,204	\$9,657,131	\$9,674,850	0.2%
Total Human Resources:	\$60,874,517	\$50,373,304	\$54,463,578	10.4%
Total General Government:	\$60,874,517	\$50,373,304	\$54,463,578	10.4%
Total Expenditures:	\$60,874,517	\$50,373,304	\$54,463,578	10.4%

Expenditures by Expense Type - Human Resources

Budgeted and Historical Expenditures by Expense Type



In FY23 and FY24, Risk Management expenses can be found in the City Attorney's Office. Beginning in FY25, Risk Management expenses are now split between City Attorney's Office and Human Resources based on the program oversight by each department.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$1,888,767	\$2,069,245	\$2,485,229	20.1%
Employee Benefits	\$977,119	\$1,193,506	\$1,409,048	18.1%
Services & Supplies	\$58,008,631	\$47,110,553	\$50,569,301	9.8%
Total Expense Objects:	\$60,874,517	\$50,373,304	\$54,463,578	10.4%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
City-wide Turnover (# of Total Separations / # of Total FTE)	9.3% (N = 141 / 1,511.74)	7.7% (N = 119 / 1,539.74)	7.7% (N = 119 / 1,539.74)	Governance and Organizational Effectiveness
City-wide Involuntary Turnover (# of Involuntary Separations / # of Total Separation)	17% (N = 27 / 141)	4.2% (N = 5 / 119)	4.2% (N = 5 / 119)	Governance and Organizational Effectiveness
City-wide Retirement Rate (# of Retirements / # of Total FTE) *Projection of employees eligible to retire in the next 12 months.	2.8% (N = 43 / 1,511.74)	2.1% (N = 32 / 1,539.74)	9.6% (N = 148* / 1,539.74)	Governance and Organizational Effectiveness
Employee Deferred Compensation Participation (# of Employees Contributing / # of Total FTE)	65.5% (N = 990 / 1,511.74)	72.2% (N = 1,111 / 1,539.74)	74.5% (N = 1,148 / 1,539.74)	Governance and Organizational Effectiveness
Promotional Rate (# of Employees Promoted / # of Total FTE)	5.8% (N = 88 / 1,511.74)	6.4% (N = 99 / 1,539.74)	7% (N = 108 / 1,539.74)	Governance and Organizational Effectiveness
Employee Complaints	15	7	7	Governance and Organizational Effectiveness
Total Injured Worker Claims Filed	180	134	134	Governance and Organizational Effectiveness

Information Technology



Craig Franden
Director of Information Technology

Mission

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

Overview

Information Technology (IT) is an integral function of any organization. All services provided by the Department of Information Technology (DoIT) will be delivered efficiently and effectively by trained and courteous professionals.

DoIT is responsible for enterprise-wide communication and all technical services. Furthermore, the Department is responsible for maintaining all computer, network, enterprise application systems, and communication functions for the City. The Department supports City Hall, Municipal Court, and offices at 56 remote locations, as well as technical and functional support for public safety entities including Fire, Police, and Dispatch (911) through its Local Area Network and Wide Area Network.

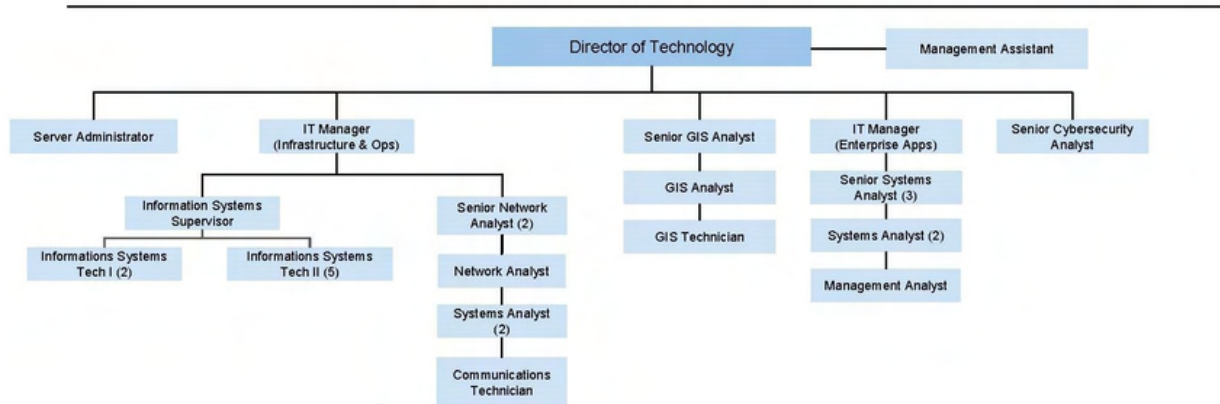
Organizational Chart - 29 FTE's

Program	FTE's
Technology	29.00
Information Technology Total FTE's	29.00

Information Technology

Total FTE's – 29

Organization Chart



Top Accomplishments for Last Year



1. Implemented 276 computer policy changes to strengthen and enhance the City's computer security profile.
2. Secured and configured a redundant internet connection to City Hall, Corp Yard, RPD main building, and the Dispatch center to increase network uptime, providing better connectivity to web-based resources.
3. Upgraded over two hundred public safety radios to be P25 ready.
4. Rehosted the Computer Aided Dispatching (CAD) environment to new servers with updated patches and security. This will be the final hardware upgrade for Tiburon, prior to the cutover to Hexagon anticipated in September 2025.
5. Completed the audio-visual upgrades for Council Chambers.

Major Initiatives and Strategies during the Budget Year



1. Continue to enhance the City's cybersecurity profile by implementing strategic security hardening practices and solutions, to include 24/7 monitoring and remediation.
2. Enhance API data integrations with ServiceNow and other enterprise applications, including but not limited to Accela, OnBase, etc.
3. Support city-wide GIS mapping strategies, to include data story public website.
4. Implement ServiceNow IT ticketing to create better continuity of enterprise software use.
5. Upgrade network infrastructure to improve up time and remove security issues from unsupported hardware.

Core Services

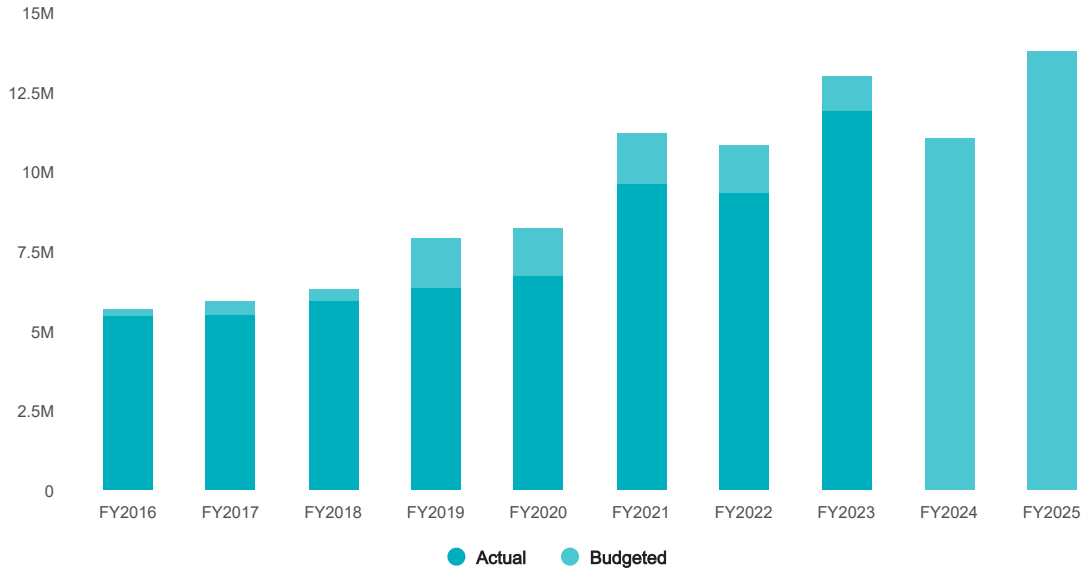
Information Technology

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

Expenditures Summary - Information Technology

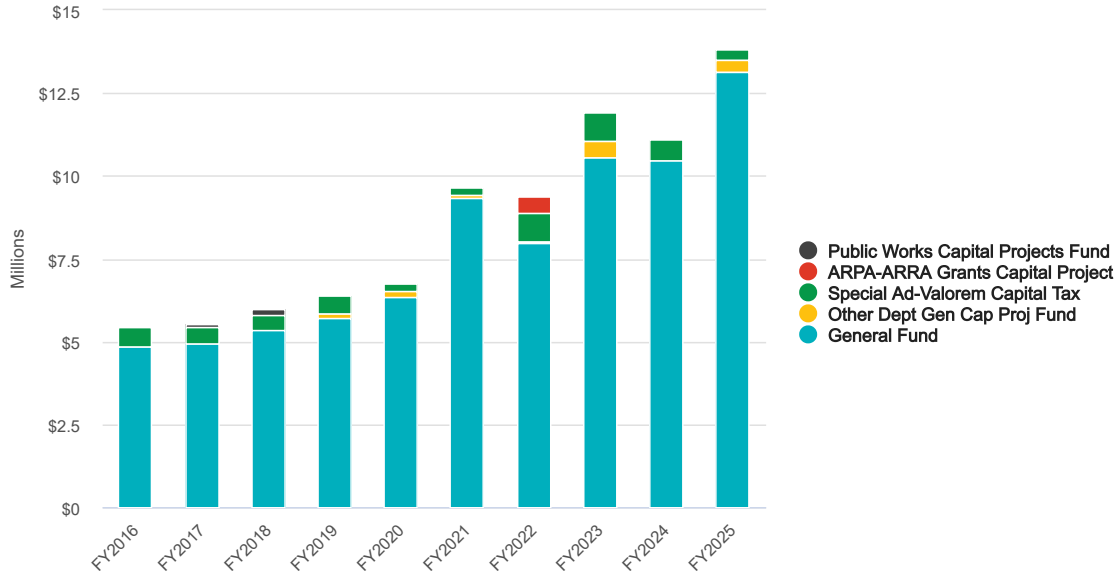
\$13,809,986 **\$2,721,087**
(24.54% vs. prior year)

Information Technology Proposed and Historical Budget vs. Actual



Expenditures by Fund - Information Technology

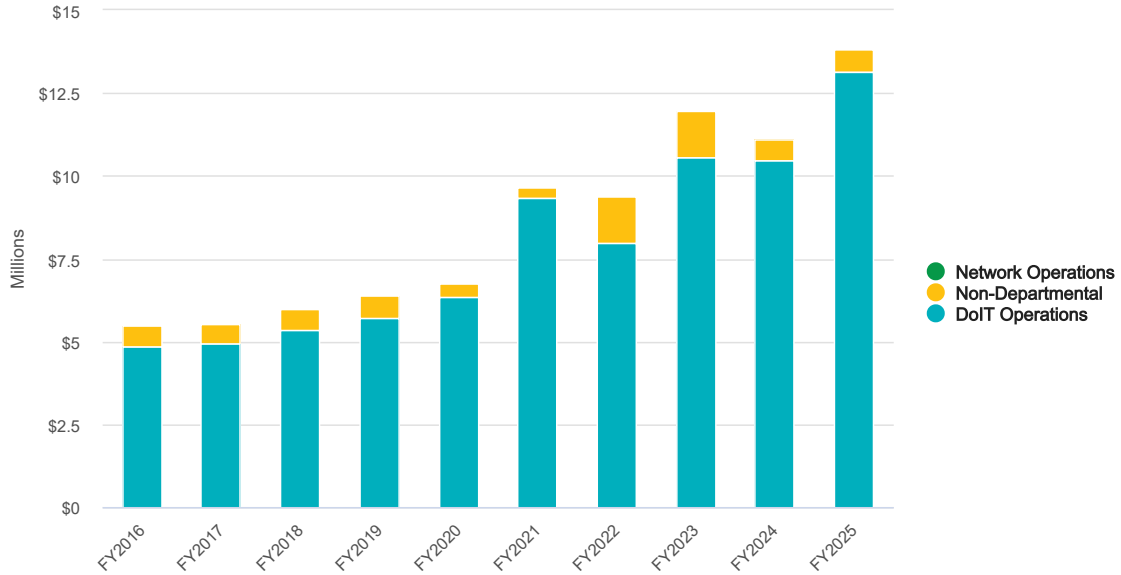
Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$10,540,587	\$13,996,101	\$13,121,986	25.1%
Other Dept Gen Cap Proj Fund	\$514,235	\$26,627	\$368,000	N/A
ARPA-ARRA Grants Capital Project	\$18,622	\$0	\$0	0%
Special Ad-Valorem Capital Tax	\$872,144	\$600,000	\$320,000	-46.7%
Total:	\$11,945,588	\$14,622,728	\$13,809,986	24.5%

Expenditures by Program - Information Technology

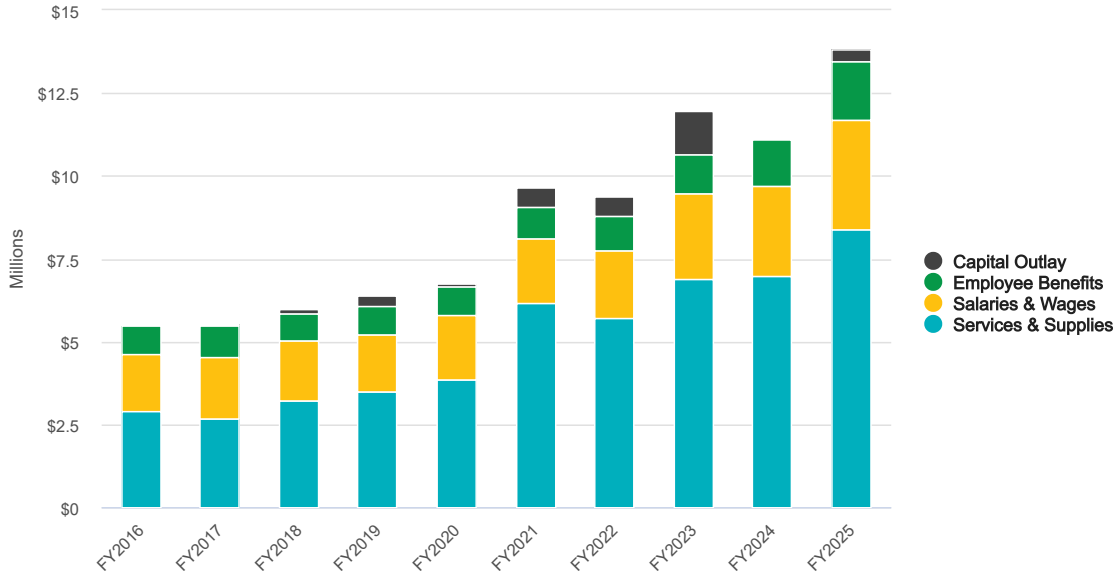
Budgeted and Historical Expenditures by Program



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
General Government				
Communications & Technology				
DoIT Operations	\$10,540,587	\$13,996,101	\$13,121,986	25.1%
Non-Departmental	\$1,405,001	\$626,627	\$688,000	14.7%
Total Communications & Technology:	\$11,945,588	\$14,622,728	\$13,809,986	24.5%
Total General Government:	\$11,945,588	\$14,622,728	\$13,809,986	24.5%
Total Expenditures:	\$11,945,588	\$14,622,728	\$13,809,986	24.5%

Expenditures by Expense Type - Information Technology

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$2,573,987	\$2,808,518	\$3,296,809	21.5%
Employee Benefits	\$1,195,754	\$1,465,420	\$1,755,875	24.4%
Services & Supplies	\$6,894,406	\$7,146,564	\$8,389,302	20.5%
Capital Outlay	\$1,281,441	\$3,202,226	\$368,000	N/A
Total Expense Objects:	\$11,945,588	\$14,622,728	\$13,809,986	24.5%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Percentage of Priority 1 calls (Unable to work) closed within 1 business day	99%	100%	100%	Governance & Organizational Effectiveness
Total number of tickets closed	3354	3500	3675	Governance & Organizational Effectiveness
Supported Endpoint Devices to include servers, computers, MDTs, tablets and cell phones.	6624	6500	6400	Governance & Organizational Effectiveness
Staff Training on various software applications	6	6	6	Governance & Organizational Effectiveness

Maintenance and Operations



Travis Truhill
Director of Maintenance and Operations

Mission

To ensure safe maintenance and operations of public streets, storm drains, sanitary sewer lines, City-owned facilities, and provide efficient City fleet management to City departments, through cost-effective planning, design, construction, and the maintenance of public facilities and assets.

Overview

The Maintenance & Operations Department is comprised of various technical, field, and administrative staff who manage a variety of work programs and provide direct public services. The Department achieves results through employing a well-trained work force that is committed to serving the needs of the community.

The Maintenance and Operations Department is responsible for providing maintenance of the City's common assets, which include fleet, facilities, streets, traffic signs, traffic signals, parking meters, and the sewer and storm water collection systems.



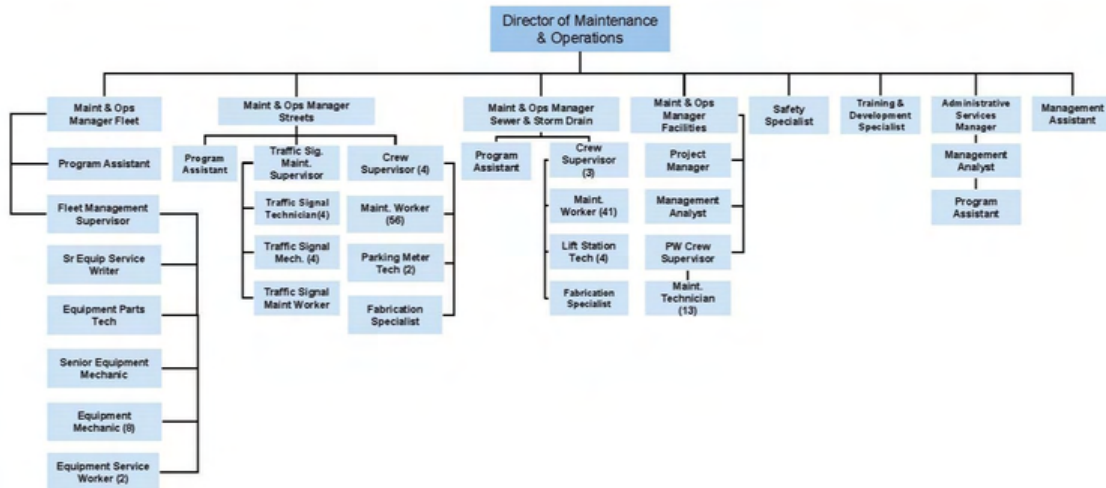
Organizational Chart - 166 FTE's

Program	FTE's
Downtown Maintenance	3.00
Facility Maintenance	17.75
Fleet Management	16.40
Paint and Sign	13.00
Parking Meters	2.00
Pavement Maintenance	34.00
Program & Service Management	16.85
Sewer and Storm System Maintenance	46.00
Street Sweeping	7.00
Traffic Engineering and Operations	10.00
Maintenance and Operations Total FTE's	166.00

Maintenance and Operations

Total FTE's - 166

Organization Chart



Top Accomplishments for Last Year



1. Completed seismic retrofit of City Hall
2. Recognized by the National Association of Fleet Administrators (NAFA) as the 87th best public fleet in the nation
3. Worked with a consultant to refine operations and begin the development of an operator training program for our Sewer & Storm System Maintenance Division
4. Rolled out a comprehensive traffic signal preventative maintenance program

Major Initiatives and Strategies during the Budget Year



1. Develop a department-wide safety and training program
2. Perform major remodels of four floors of City Hall
3. Upgrade the City's fuel system
4. Complete security upgrades at lift stations
5. Develop a cul-de-sac program for snow plowing

Core Services

Maintenance and Operations

Downtown Maintenance

Maintain the Riverwalk, the Riverwalk Extension, and downtown areas that are part of the Business Improvement District.

Facility Maintenance

Effectively maintain City-owned facilities by performing preventative maintenance, repairs, remodel, project management, and janitorial services.

Fleet Management

Provide safe and dependable vehicles for City departments through a proactive and cost effective vehicle management, preventive maintenance, repair, and vehicle replacement program.

Parking Meters

Effectively and efficiently manage limited available parking and ensure compliance through regular maintenance of meters and collection of meter funds that support the parking program.

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.

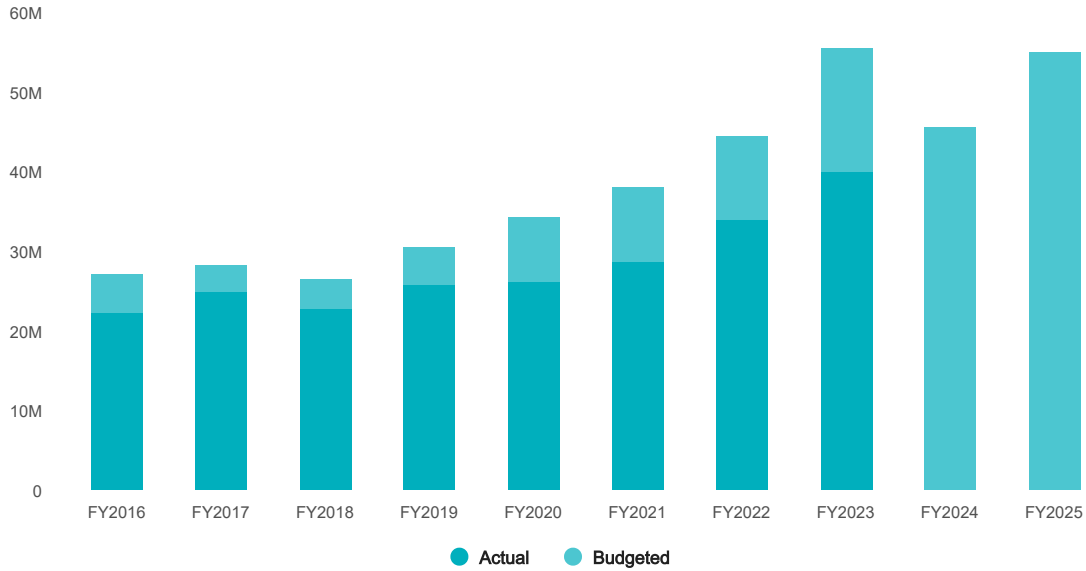
Sewer and Storm Drain Maintenance

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.

Expenditures Summary - Maintenance and Operations

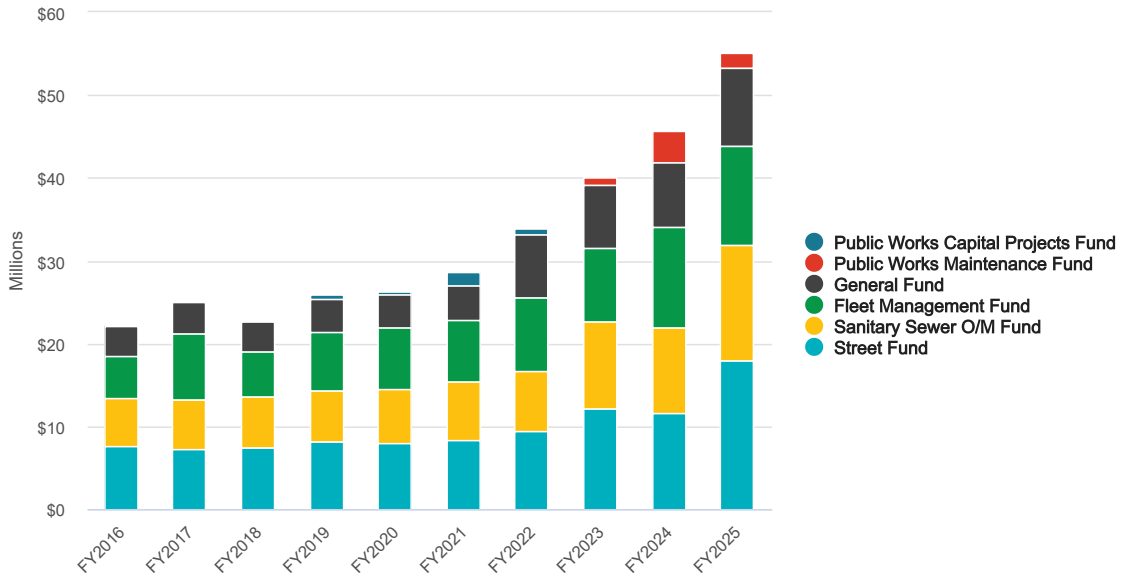
\$55,103,775 **\$9,462,455**
(20.73% vs. prior year)

Maintenance and Operations Proposed and Historical Budget vs. Actual



Expenditures by Fund - Maintenance and Operations

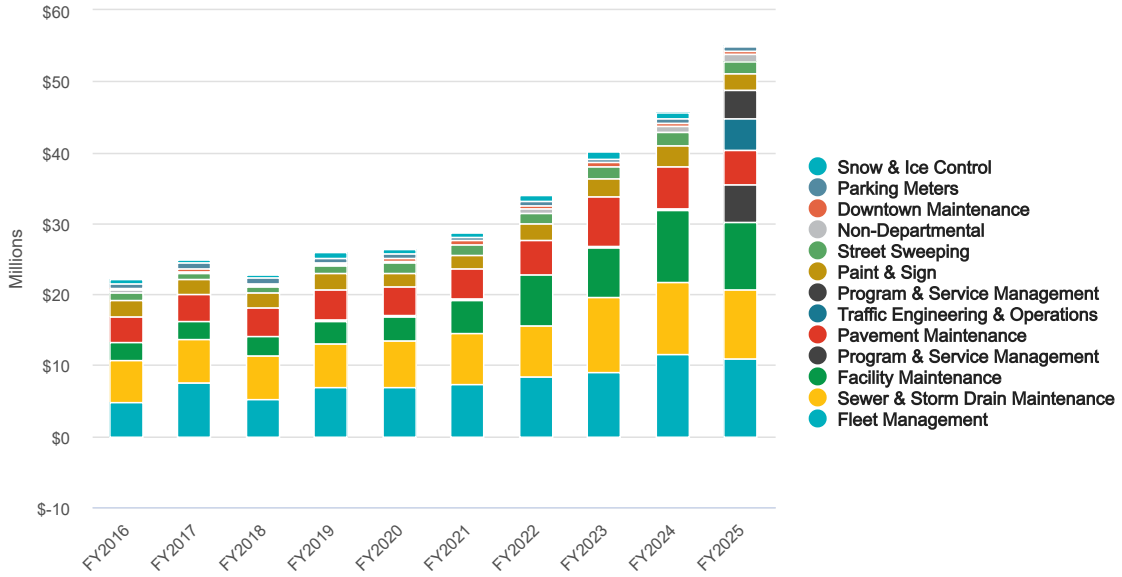
Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$7,488,120	\$8,255,662	\$9,447,939	20.2%
Street Fund	\$12,128,870	\$13,517,727	\$17,959,824	54%
Public Works Maintenance Fund	\$971,154	\$10,251,395	\$1,800,000	-51.4%
Sanitary Sewer O/M Fund	\$10,466,035	\$11,893,642	\$13,921,044	36.2%
Fleet Management Fund	\$9,022,830	\$17,761,082	\$11,974,968	-1.9%
Total:	\$40,077,009	\$61,679,508	\$55,103,775	20.7%

Expenditures by Program - Maintenance and Operations

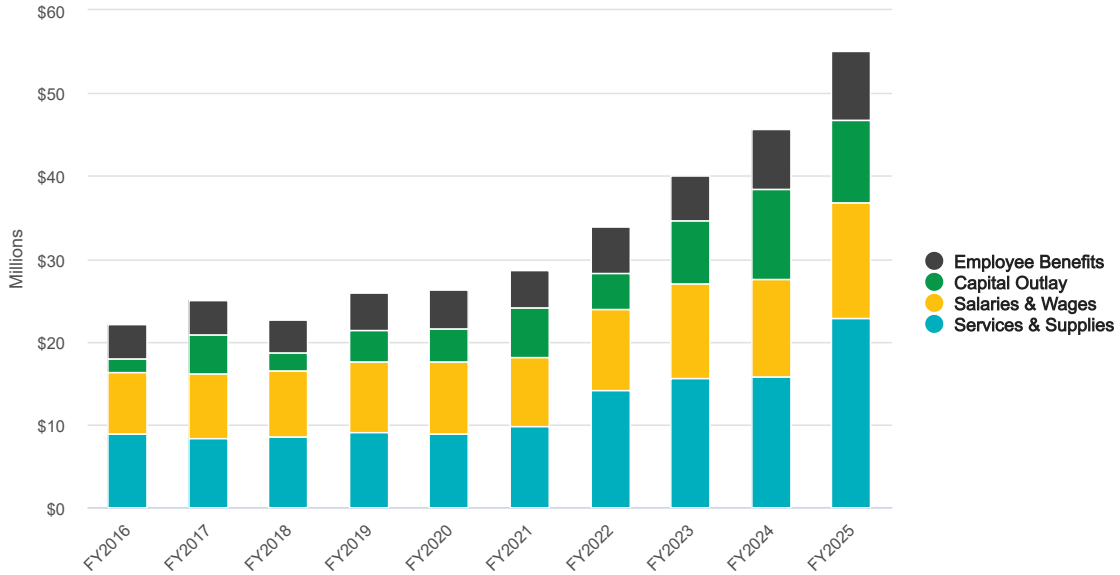
Budgeted and Historical Expenditures by Function



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Public Works				
Maintenance & Operations				
Program & Service Management	\$180,317	\$239,084	\$5,134,567	2,139.5%
Facility Maintenance	\$7,179,978	\$17,188,135	\$9,578,172	-6.6%
Parking Meters	\$463,440	\$492,346	\$510,311	3.6%
Downtown Maintenance	\$572,275	\$587,492	\$526,270	-10.4%
Paint & Sign	\$2,575,415	\$2,940,361	\$2,176,894	-25.7%
Street Sweeping	\$1,653,991	\$2,013,181	\$1,758,174	-12.7%
Pavement Maintenance	\$6,898,846	\$6,568,700	\$4,951,028	-14.3%
Snow & Ice Control	\$1,000,617	\$1,995,485	\$242,096	-74.3%
Traffic Engineering & Operations	\$0	\$0	\$4,330,251	N/A
Fleet Management	\$9,042,225	\$17,035,976	\$10,962,522	-4.5%
Non-Departmental	\$43,870	\$725,106	\$1,012,446	39.6%
Total Maintenance & Operations:	\$29,610,974	\$49,785,866	\$41,182,731	16.3%
Total Public Works:	\$29,610,974	\$49,785,866	\$41,182,731	16.3%
Utility Enterprises				
Maintenance & Operations				
Program & Service Management	\$0	\$0	\$4,190,405	N/A
Sewer & Storm Drain Maintenance	\$10,466,035	\$11,893,642	\$9,730,639	-4.8%
Total Maintenance & Operations:	\$10,466,035	\$11,893,642	\$13,921,044	36.2%
Total Utility Enterprises:	\$10,466,035	\$11,893,642	\$13,921,044	36.2%
Total Expenditures:	\$40,077,009	\$61,679,508	\$55,103,775	20.7%

Expenditures by Expense Type - Maintenance and Operations

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$11,371,180	\$11,914,160	\$14,002,027	18.8%
Employee Benefits	\$5,542,761	\$7,316,296	\$8,384,902	16.1%
Services & Supplies	\$15,561,871	\$17,682,299	\$22,784,846	45.3%
Capital Outlay	\$7,601,197	\$24,766,753	\$9,932,000	-9.3%
Total Expense Objects:	\$40,077,009	\$61,679,508	\$55,103,775	20.7%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
At least 70% of all work orders completed by the Building Technical Services Division are preventative maintenance rather than reactionary maintenance	11.2%	70%	70%	Infrastructure, Climate Change, and Environmental Sustainability
Maintain an annual rate of less than 1% of vehicles returned to Fleet Management for repeat service requests	0.2%	<1%	<1%	Infrastructure, Climate Change, and Environmental Sustainability
Sweep every City-owned and maintained street at least once per month	100%	100%	100%	Infrastructure, Climate Change, and Environmental Sustainability
Minimize sanitary sewer overflows — Reduce the number of sanitary sewer overflows compared to the average of the previous 10 years	13	14.9	14.8	Infrastructure, Climate Change, and Environmental Sustainability
Clean every City-owned stormwater catch basin at least once per year	100%	100%	100%	Infrastructure, Climate Change, and Environmental Sustainability
Sewer & Stormwater and Streets Divisions achieve a 100% response rate to Underground Service Alert (USA) Locate requests within the legally required two business days	100%	100%	100%	Infrastructure, Climate Change, and Environmental Sustainability

Municipal Court



Veronica Lopez
Court Administrator

Mission

The mission of the Reno Municipal Court is to impartially adjudicate misdemeanor crimes, code violations, administrative appeals, and provide options to resolve civil infractions; provide supervised rehabilitation services to those needing treatment; operate cost-effectively; provide safe and equal access to justice to all court users; maintain the integrity and independence of the judiciary, and preserve the confidence and respect of those coming before the bench.

Overview

Reno Municipal Court (RMC) is an official court of record established by the Nevada Revised Statutes, Chapter 5, and adopted by the City of Reno Municipal Charter.

RMC is a high-volume, limited-jurisdiction court, supported by four elected judges and 54 professional staff members, processing an annual workload of approximately 20,000 cases. RMC conducts a significant number of criminal trials each year. Although most trials are conducted as bench trials, which means without a jury, in late 2019 the Nevada Supreme Court mandated that jury trials be held upon demand by domestic battery defendants. RMC prepared the courthouse and its staff to conduct domestic battery jury trials starting in early 2020. In 2021, the Legislature passed AB116, decriminalizing minor traffic violations. Effective January 2023, most minor traffic violations in Nevada are now civil infractions, not misdemeanors. Civil infractions are not crimes and, therefore, carry no jail time. Instead, civil infractions are punished by a monetary civil penalty of up to \$500 (unless the statute allows for a higher penalty).

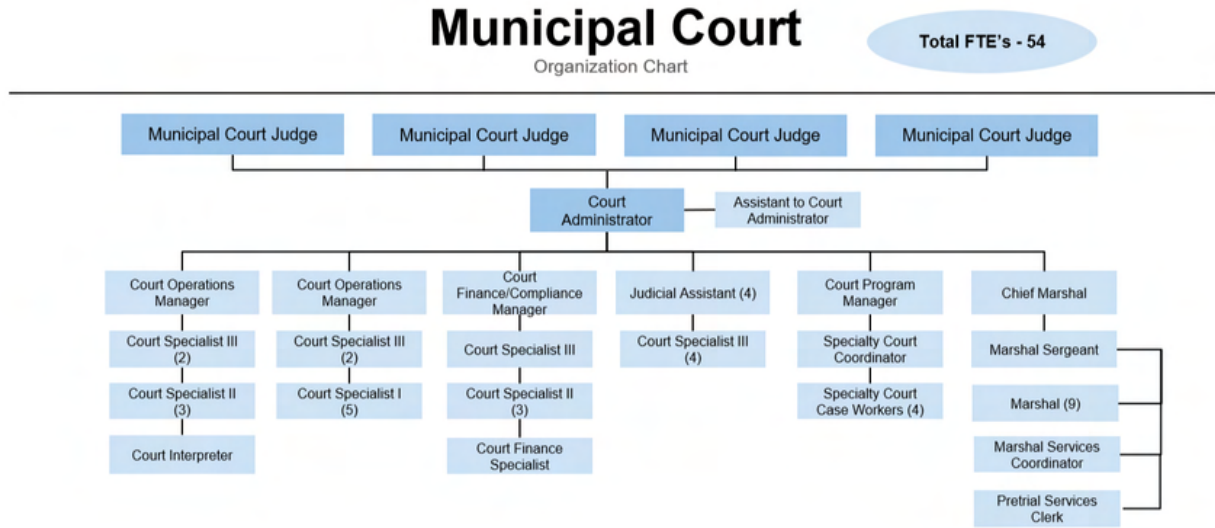
RMC works with a variety of criminal justice agencies, including the Reno Police Department (RPD), Washoe County Sheriff's Office, Reno City Attorney's Office, court-appointed legal defenders, private attorneys, victims' advocates, the Second Judicial District Court (appeals), and a variety of treatment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

In response to the pandemic, RMC has proactively developed a robust online infrastructure that empowers our customers to conduct court-related business without needing to visit the courthouse physically. Our recently upgraded website facilitates essential tasks such as motion filing, direct interaction with a live virtual clerk, extension requests, compliance document submission, and payment of financial obligations. This digital platform is designed to guide individuals through the intricate legal processes associated with court-ordered appearances. Additionally, we've introduced a convenient mobile app that mirrors the functionality of our website.

Organizational Chart - 54 FTE's

Program	FTE's
Judicial	54.00
Municipal Court Total FTE's	54.00



Top Accomplishments for Last Year



1. Developed and implemented the Court Pretrial Service Program. The program was designed to manage defendants reporting to the court upon release from jail. The program aims to ensure compliance with conditions of release on bail or own recognizance. The goal is to protect public safety while increasing appearance rates. A pre-trial clerk was hired to manage the defendant's reporting upon release. This position gathers essential information about the defendants to assist the judges and Marshals make future pretrial release decisions.
2. Enhanced Courtroom Operations for Procedural Fairness by installing an upgraded audiovisual system (A/V) in four courtrooms to improve communication and transparency. In accordance with the Americans with Disabilities Act (ADA), all our courtrooms have been outfitted with assisted listening Bluetooth applications to enhance accessibility. These systems ensure that individuals with hearing impairments can fully participate in court proceedings. Mobile carts were integrated into the courtroom A/V system, facilitating remote interpreter services for non-English-speaking litigants. Updated the For the Record (FTR) Recording System, ensuring accurate and comprehensive recording of proceedings in all four courtrooms using the latest technology. These initiatives significantly promote procedural justice, where the community perceives fairness in court processes and interactions.
3. Implementation of Virtual Clerk Service. In March, we launched a virtual clerk service, allowing defendants to conduct court business remotely via Zoom. Instead of physically visiting the courthouse, they can now engage in essential interactions virtually. The virtual clerks are equipped to answer questions promptly, set up payment plans, coordinate community service arrangements, and facilitate marshal-supervised programs. This streamlined approach enhances efficiency and accessibility for all defendants involved. By embracing technology and adapting our processes, we've made court services more accessible and efficient for everyone involved.
4. Awarded \$119,386 for the fiscal year 2023-2024 from the Supreme Court of Nevada to operate RMC's specialty courts. Applied for and awarded two federal grants for fiscal years 2024-2027 from the Bureau of Justice Assistance, in the amount of \$998,044, to operate Fresh Start Therapeutic Program, Co-Occurring Disorders, Young Adult Recovery, and CAMO-RNO Courts and a grant for federal fiscal years 2024-2027, from the Bureau of Justice Assistance, in the amount of \$899,976, to operate Community Court. These grants play a crucial role in advancing our mission and providing essential services to our community.

Major Initiatives and Strategies during the Budget Year



1. RMC will continue to evaluate and identify areas for improved equal access to justice, with racial equity and economic justice at the forefront.
2. Engage in more community outreach programs relative to the unhoused population.
3. Continue to enhance the court's virtual presence for the public by upgrading the phone system to lessen wait times, purchasing and implementing Online Dispute Resolution (ODR) software with tools that gather legal information, provide options, and manage cases from start to finish online, and providing additional contactless payment options, including PayPal.
4. Implement a public and employee satisfaction survey to gauge and improve court performance and provide a better customer and employee experience.
5. Create and implement an onboarding/training manual for new court staff.

Core Services

Judicial

Judicial Proceedings

To promote the City of Reno safety and quality of life initiatives, and ensure justice is available to all, the Reno Municipal Court provides timely, expeditious, and impartial adjudication of misdemeanor violations of the Reno Municipal Code.

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, and enforce adherence to court procedures, thus reducing recidivism.

Program & Service Management

To plan, administer, and coordinate the resources necessary to ensure cost-effective and efficient operations at the Reno Municipal Court.

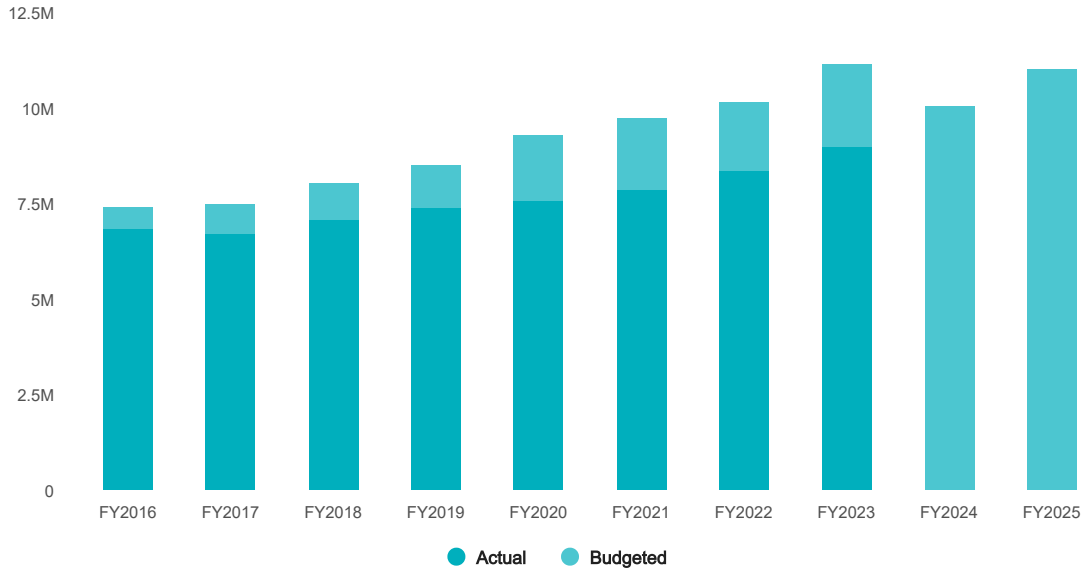
Specialty Courts

Manage specialized problem-solving courts to help break the cycle of drug and/or alcohol addiction that significantly influence criminal activities, delinquent behavior, spousal, child and parental abuse and neglect. RMC's specialty courts programs are offered to non-violent offenders as an alternative to incarceration.

Expenditures Summary - Municipal Court

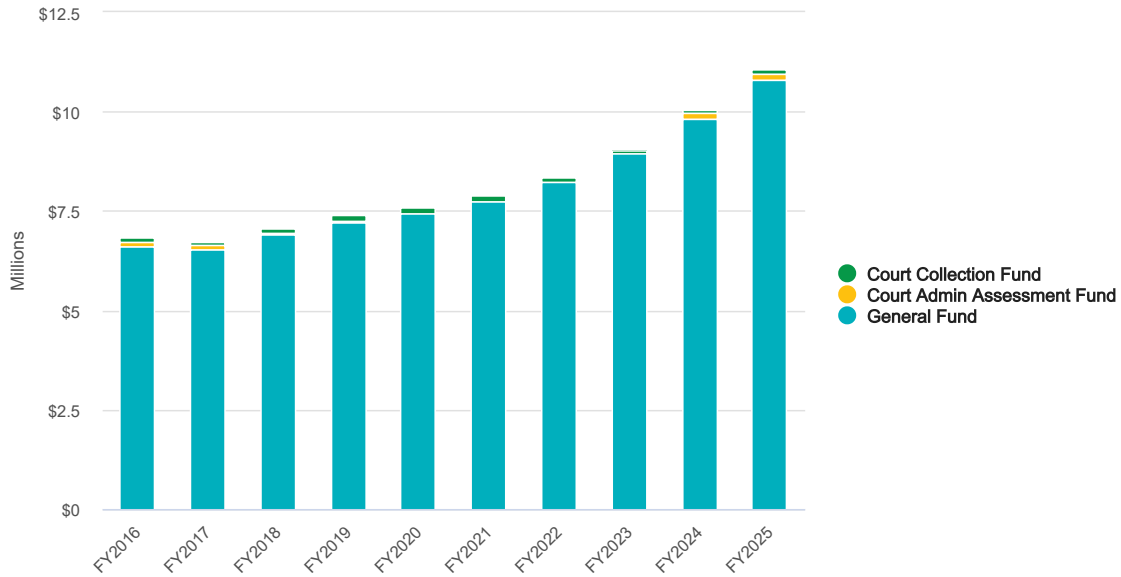
\$11,048,778 **\$991,723**
(9.86% vs. prior year)

Municipal Court Proposed and Historical Budget vs. Actual



Expenditures by Fund - Municipal Court

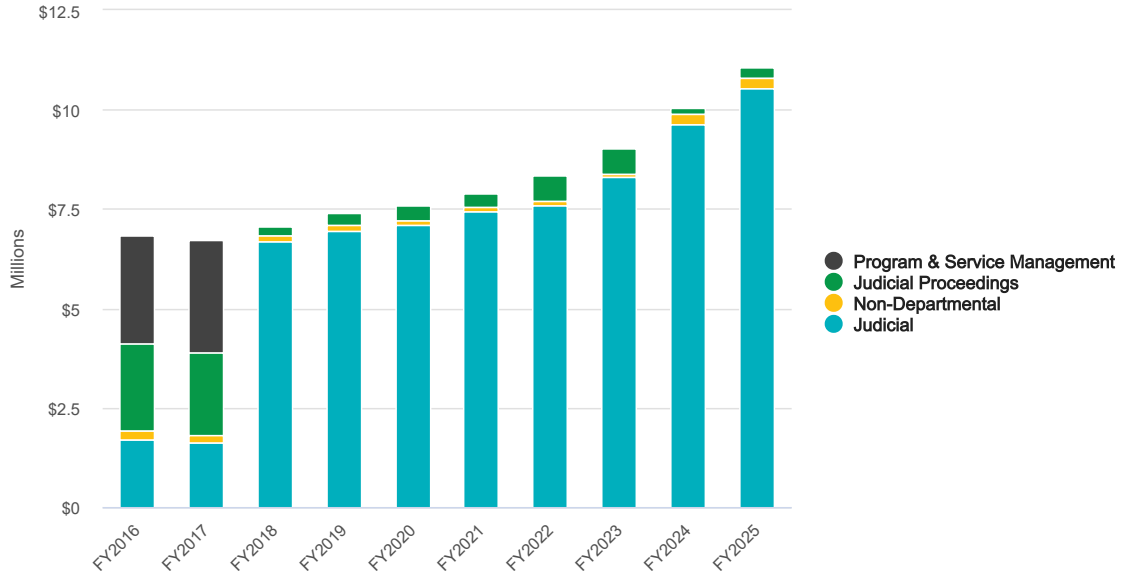
Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$8,950,683	\$10,189,374	\$10,793,778	10.1%
Court Admin Assessment Fund	\$0	\$1,652,216	\$175,000	-3.3%
Court Collection Fund	\$68,682	\$128,167	\$80,000	14.3%
Total:	\$9,019,365	\$11,969,757	\$11,048,778	9.9%

Expenditures by Program - Municipal Court

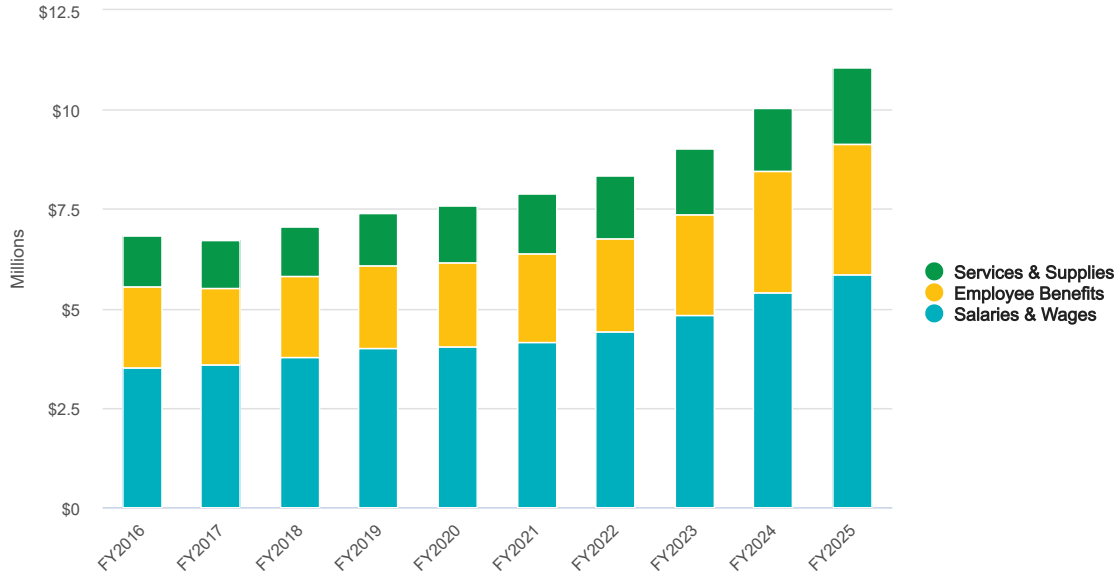
Budgeted and Historical Expenditures by Function



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Judicial				
Municipal Court				
Judicial	\$8,315,812	\$9,646,841	\$10,541,444	9.3%
Judicial Proceedings	\$634,872	\$542,533	\$252,334	58.5%
Non-Departmental	\$68,682	\$1,780,383	\$255,000	1.6%
Total Municipal Court:	\$9,019,365	\$11,969,757	\$11,048,778	9.9%
Total Judicial:	\$9,019,365	\$11,969,757	\$11,048,778	9.9%
Total Expenditures:	\$9,019,365	\$11,969,757	\$11,048,778	9.9%

Expenditures by Expense Type - Municipal Court

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$4,821,705	\$5,402,362	\$5,843,511	8.2%
Employee Benefits	\$2,529,660	\$3,049,075	\$3,309,430	8.5%
Services & Supplies	\$1,668,001	\$3,518,320	\$1,895,837	18.1%
Total Expense Objects:	\$9,019,365	\$11,969,757	\$11,048,778	9.9%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Case Processing: Cases filed	18,069	21,000	21,000	Governance & Organizational Effectiveness
Case Processing: Case clearance rate	96%	100%	100%	Governance & Organizational Effectiveness
Customer Service: Electronic documents filed	2,303	4,258	3,500	Governance & Organizational Effectiveness
Customer Service: Online payments	8,225	10,996	10,000	Governance & Organizational Effectiveness
Customer Service: Inbound phone calls	29,115	30,416	31,000	Governance & Organizational Effectiveness
Customer Service: Inbound emails from defendants	9,286	13,793	13,000	Governance & Organizational Effectiveness
Customer Service: Online/Virtual chat/clerk	1,369	860	2000	Governance & Organizational Effectiveness
Specialty Court: Participants	494	400	450	Governance & Organizational Effectiveness
Specialty Court: Graduates	95	120	100	Governance & Organizational Effectiveness

Parking and Code Enforcement



Alex Woodley
Director of Parking and Code Enforcement

Mission

Code Compliance and Parking Enforcement will work to support the City Council's vision, mission, and priorities by preserving and protecting neighborhoods; ensuring adequate public parking that contributes to a thriving downtown; and encouraging economic growth for the benefit of the constituents, businesses, property owners, and visitors of the City of Reno.

Overview

Enforcement

Code Enforcement

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

Parking Enforcement

The role of the Parking Enforcement Division is to efficiently and effectively manage limited available parking and ensure compliance through the issuance of civil infractions, reduce blight in neighborhoods by handling abandoned auto complaints, and enforce restricted parking laws.



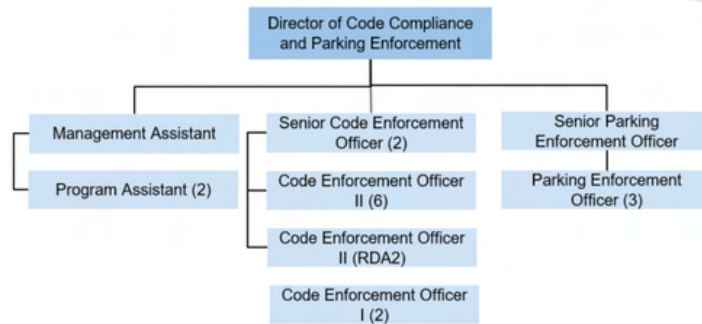
Organizational Chart - 19 FTE's

Program	FTE's
Code Enforcement	19.00
Code Enforcement Total FTE's	19.00

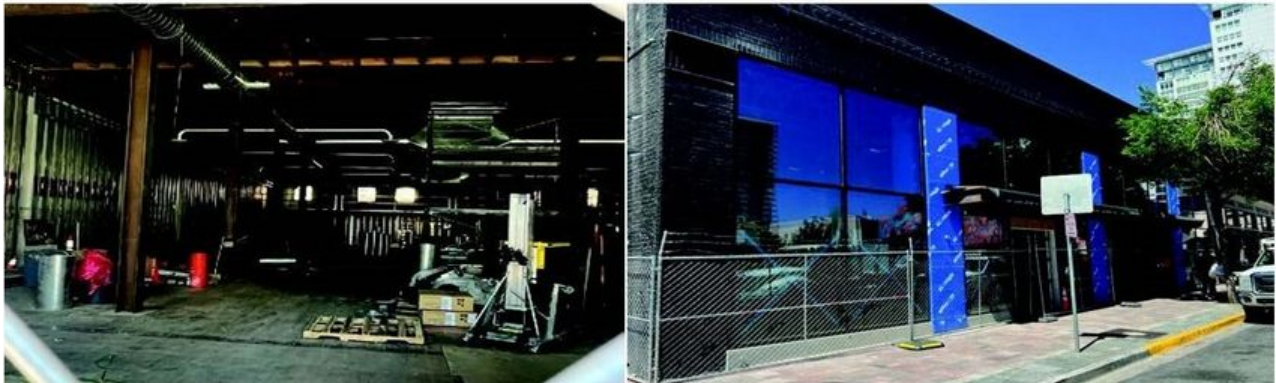
Code Compliance & Parking Enforcement

Organization Chart

Total FTE's - 19



Top Accomplishments for Last Year



1. Successfully resolved all fourteen findings identified by City Internal Audit within six months.
2. RMC chapter 6.30 Parking Regulation updates adopted, and fee schedule updated.
3. Parking Enforcement worked with the community and stakeholders to address hazardous vehicles that posed potential safety concerns, resulting in multiple citations and towed vehicles.
4. Enhanced Code Enforcement webpage for better customer service and transparency
5. Code Enforcement successfully implemented a training program for new code officers resulting in five certified field training officers.

Major Initiatives and Strategies during the Budget Year



1. Continuing to update the Code Enforcement Policy and Procedure Manual
2. The department acquired Crime Prevention Through Environmental Design (CPTED) program certification to provide resources to proactively address community issues and mitigate future nuisance activities.
3. Streamlined property document filings to include assessment liens, official violation liens, and the removal of liens.
4. Administrative process implemented to provide better and immediate customer service for all case related phone calls and inquiries.

Core Services

Enforcement

Code Enforcement

Assists the public by assuring that the standards established by the City Council are maintained to provide a safe and clean community and to address blight, and public nuisances in neighborhoods.

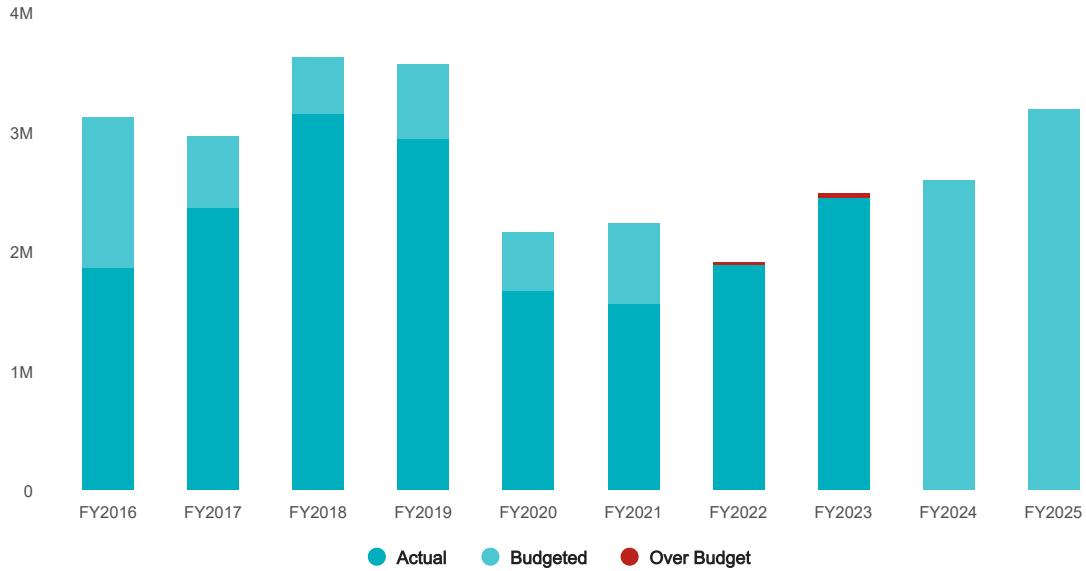
Parking Enforcement

Efficiently and effectively manage limited available parking and ensure compliance through a collection of meter funds, help reduce blight in neighborhoods by handling junk and abandoned auto complaints, and the collection of parking fines.

Expenditures Summary - Parking and Code Enforcement

\$3,196,184 **\$592,641**
 (22.76% vs. prior year)

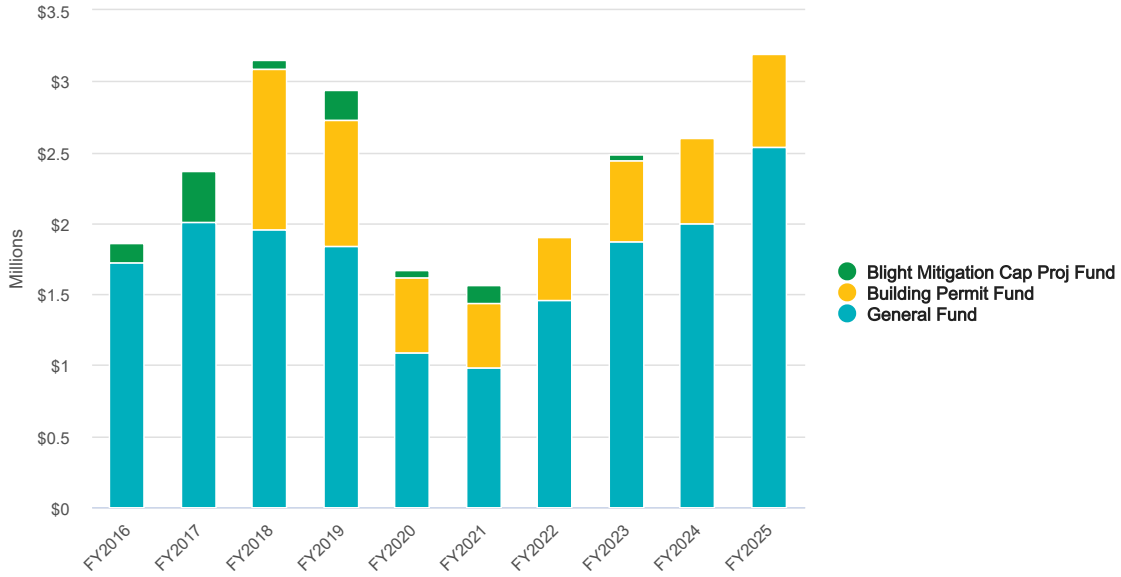
Parking and Code Enforcement Proposed and Historical Budget vs. Actual



Parking and Code Enforcement was established as an independent department at the end of FY22. The financials for this department were reported in prior fiscal years in both the Development and Neighborhood Services departments. Prior FY administrative expenses were shared with the Communications department and may appear high.

Expenditures by Fund - Parking and Code Enforcement

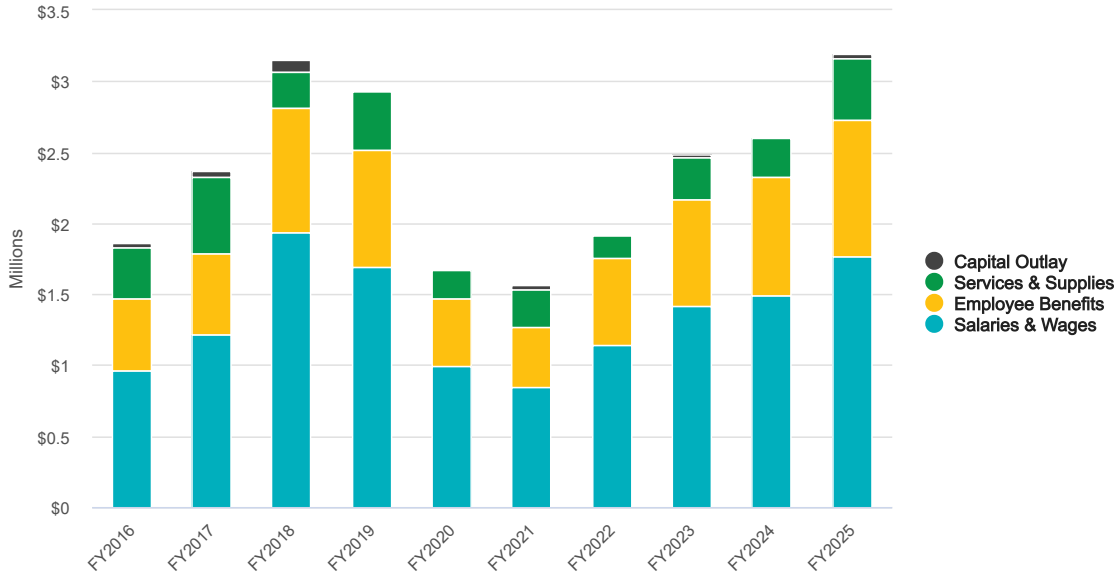
Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$1,871,507	\$1,997,653	\$2,540,861	27.2%
Blight Mitigation Cap Proj Fund	\$42,949	\$49,046		N/A
Building Permit Fund	\$571,753	\$605,890	\$655,323	8.2%
Total:	\$2,486,209	\$2,652,589	\$3,196,184	22.8%

Expenditures by Expense Type - Parking and Code Enforcement

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$1,413,823	\$1,486,853	\$1,761,621	18.5%
Employee Benefits	\$749,579	\$841,722	\$966,693	14.8%
Services & Supplies	\$297,670	\$324,014	\$429,870	56.3%
Capital Outlay	\$25,138	\$0	\$38,000	N/A
Total Expense Objects:	\$2,486,209	\$2,652,589	\$3,196,184	22.8%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Motel Inspection Program completes 100% of the current motel inventory inspections annually.	90%	75%	75%	Economic Opportunity, Homelessness & Affordable Housing
Average inspections completed annually per code enforcement officer	676	650	650	Public Safety
50% of complaints of unsheltered encampments occurring on private property resolved in 30 days.	81%	60%	65%	Public Safety
Monthly average parking citations issued per parking enforcement officer (Current 4 FTEs)	253.5	250	270	Fiscal Sustainability Public Safety

Parks and Recreation



Nathan Ullyot
Director of Parks & Recreation

Mission

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

Overview

The Parks and Recreation Department provides recreational programs, well maintained parks, and community facilities covering the following program areas:

Administrative Services

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

Aquatics

This division operates and maintains five public swimming pools - three indoor, year-round facilities and two outdoor/seasonal. The primary purpose of aquatics programs is to increase water safety by offering community swim lessons, followed by open/recreational swim, water fitness, lap swim, and special events. The Aquatics Division provides for a healthy and safe environment to promote physical fitness and overall wellness for community members.

Athletics and Outdoor Recreation

The Athletics Division delivers a range of sport programs and activities for adults including basketball, softball, kickball, dodgeball and volleyball. The main athletic facilities overseen by Athletics are the Reno Sports Complex and Idlewild Park softball fields. These facilities are used for local youth and adult sports programming as well as for local, regional, and national sports tournaments. The Outdoor Recreation Program administers contracts for recreational programs with community partners to provide programs at the Reno Tennis Center, Northern Nevada Sports and Recreation, Sky Tavern ski area, and the Rosewood Lakes Nature Study Area.

Park Planning and Activation

This newly created program aims to bring recreational opportunities directly to the parks. Activating public spaces creates positive engagement with our residents and can make communities more enjoyable places to live. The division houses the Park Ranger program, park activation initiatives, and project management of park improvement and construction projects.

Health and Wellness

This program operates and maintains the following facilities: Evelyn Mount Northeast Community Center, Neil Road Recreation Center, Plumas Gym, McKinley Arts and Culture Center, Horseman's Park, Teglia's Paradise Park and the 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. This program also provides leisure/recreational programs for the community that include special interest programs, fitness, social activities, and special events.

Inclusion & Adaptive Services

Inclusion & Adaptive staff programs, develops, manages, and provides programs to support persons with disabilities in traditional and specialized programs. In addition, program staff advises and monitors department and Citywide staff regarding services to assure fully accessible programs, activities, and building facilities.

Park Maintenance

This division coordinates the design and construction of new parks and recreation facilities, as well as manages additions, renovations, and capital improvements at existing parks and facilities. This program maintains 87 parks, 35.7 miles of trails, and 2,093 acres of open space. Staff installs and maintains annual flower beds/hanging flower baskets and operates a greenhouse to support this effort. Staff also maintains or contracts for maintenance of landscaped rights-of-way along major arterials and collector streets. Staff manages the inter-local agreement with the Washoe County School District for shared "school parks", which support the use of fields by the Reno Youth Sports Association. Staff initiates grant requests to leverage funds for park improvements and open space/trails, then administers the reporting requirements for any subsequent grant awards. This division administers and oversees parks maintained through agreements with homeowner associations.

Urban Forestry

This division maintains and manages Reno's urban forest. Services include planting, inspecting, and pruning approximately 25,000 publicly-owned trees located in parks, along streets, and around civic buildings. The section offers arboriculture education, outreach, and promotes the City's ReLEAF Reno initiative to increase the tree canopy. Staff also provides administrative support to the Reno Urban Forestry Commission and technical support for the Public Works and Community Development departments for forestry-related issues.

Youth Development

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

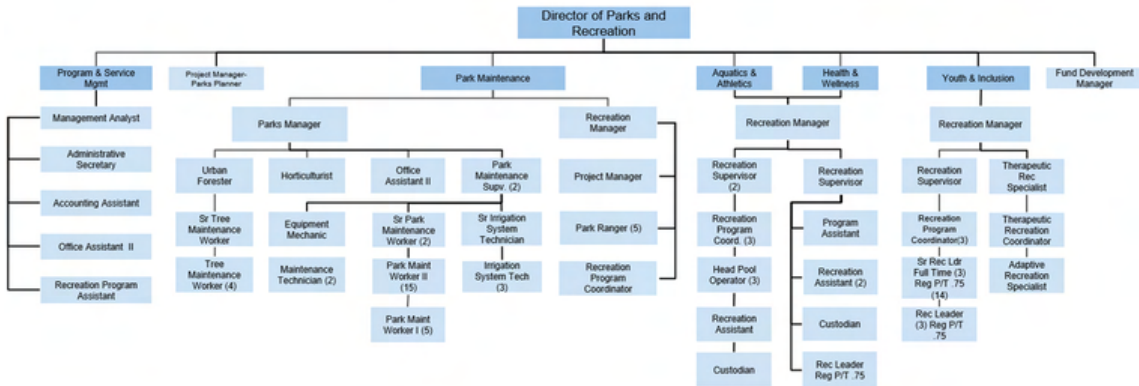
Organizational Chart - 95.50 FTE's

Program	FTE's
Aquatics	9.00
Athletics	2.00
Health and Wellness	7.75
Park Maintenance	38.00
Park Planning & Development	3.00
Program and Service Management	6.00
Recreation-Inclusion	3.20
Urban Forestry	6.00
Youth Development	20.55
Parks and Recreation Total FTE's	95.50

Parks and Recreation

Organization Chart

Total FTE's - 95.5

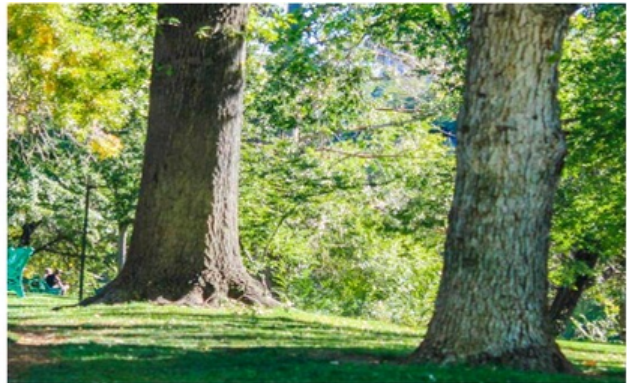


Top Accomplishments for Last Year



1. Completed and adopted the Parks, Recreation and Open Space Master Plan.
2. Upgrades to Robinhood Park which include resurfaced multi-sport courts, new playground equipment, and ADA upgrades to picnic areas and pathways as well as installation of a new playground area at Dick Taylor Park including an inclusive climbing structure, zip-lines, and new pour-in-place safety surfacing.
3. Opened 4 new regional Summer Camp programs to better serve residents where they live for out-of-school time.
4. Completed Phase 3 of McAlindon/Mayor's Park improvements, which includes a new accessible playground, upgrades to the irrigation system water supply, and completion of a new flat field with lights.
5. Completed an improvement project for Teglia's Paradise Park including an upgraded playground and ninja fitness court, upgraded landscaping and amenities, and a new ADA restroom structure.

Major Initiatives and Strategies during the Budget Year



1. Open Moana Springs Community Aquatics and Fitness Center increasing competitive and recreation swim offerings, lessons, and open swim access.
2. Increase public service capacity with existing resources by opening Plumas Gym and McKinley Arts and Culture Center for daily programming.
3. Explore and present park development funding options including Development Impact Fees (DIF), Residential Construction Tax (RCT), and creation of a Park District(s).
4. Increase operating budget by increasing revenues in revenue positive programming, sponsorship, donation, and grant programs.
5. Improve the ability for people to connect in parks, facilities, and along the river through activation, education, and interaction by and with Park and Recreation staff.

Core Services

Aquatics

Operate two seasonal and two year-round pool facilities. Provide safe, low-impact exercise and fitness activities. Increase water safety by offering community swim lessons.

Athletics

Adult Sports

Manage adult athletics programs including kickball, dodgeball, basketball, volleyball, and softball.

Contract Recreation

Oversee outsourced agreements with Tennis Nation Racquet Sports, Project Discovery, The Loading Zone Concession, Northern Nevada Sports & Recreation, Sky Tavern, Rosewood Lakes Nature Study Area, and special interest contract classes.

Inclusion and Adaptive

Accessibility — Inclusion & Adaptive

Develop, manage, and provide programs/services to support persons with disabilities in traditional and specialized programs.

Health and Wellness

Health and Wellness

Manage Evelyn Mount Northeast Community Center, Neil Road Recreation Center, Plumas Gym, McKinley Arts and Culture Center, Teglia's Paradise Park Activity Center, Horseman's Park, and the California Building. Provide recreation activities and opportunities to meet the needs of the community.

Development and Community Collaborations

Work with businesses, nonprofits, Washoe County Senior Services Department, community volunteers, and other agencies or individuals to provide the best possible services to the community at the lowest possible cost.

ACTIVE Software

Administer software program and manage customer accounts for program registration, rentals, and point of sale services.

Park Activation

Recreation

To provide access to all residents to safe recreation opportunities regardless of the distance to a recreation facility.

Park Maintenance

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 and turf maintenance.

Capital Improvement Program

Coordinate new park development and open space acquisition with Development Services 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

Planning

Review, revise, and update Department's mission statement. Support timely reporting of Department's progress on City Council directives and projects. Seek outside funding for Parks and Recreation facilities, programs, and services to meet City Council priorities.

Financial Management

Support continued solid fiscal management that results in financial accountability and stability.

Cash reports, payroll and accounting for department

Utilize New World and complete journal entries, payroll input, cash reports, grant and donation tracking, spreadsheets to assist Director and division managers tracking of revenues and expenses.

Hiring & Processing of Temporary Staff

Initiate and maintain current status information for approximately 400 temporary/seasonal/non-career staff.

Scholarship Administration

Intake and qualification review of scholarship applicants for the Children's Cabinet Scholarship funding and the City of Reno Scholarship program. Establish customer accounts for appropriate levels of scholarship support.

Resource Development/Customer Service

Seek funding options, assist with writing grants and seeking donations for parks and recreation facilities and programs to increase community offerings. Work with staff to ensure that front desk staff and all other staff are trained in excellent customer service. Revise the Volunteer Program for the department.

Urban Forestry

Scheduled Tree Pruning

Scheduled pruning for park and street trees to achieve a 9-year pruning cycle.

Tree Planting

Plant new trees in parks and public rights of way to replace aging trees and increase tree canopy; coordinate ReLeaf Reno tree distribution events and volunteer tree planting projects.

Education & Public Outreach

Educate and inform the general public, developers, and landscaping industry on economic, environmental, and social benefits of a healthy urban forest.

Youth Services

Youth Services Division

Provide active, safe, nurturing, and positive environments and recreational opportunities for youth and teens.

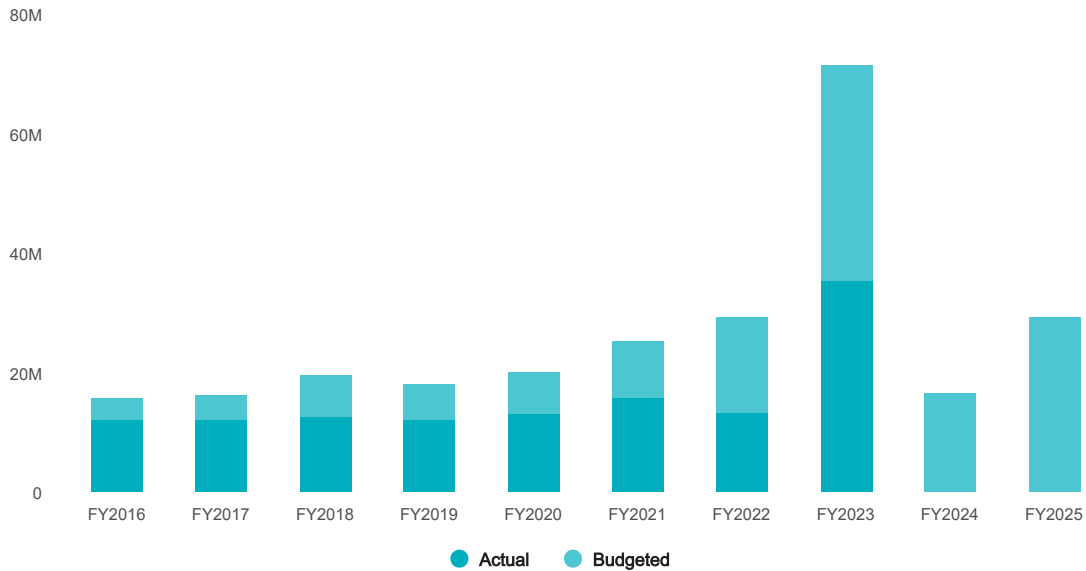
Development of Community Collaborations

Work with businesses, non-profits, Washoe County School District, community volunteers, and other agencies/individuals to provide the best possible services to the community at the lowest possible cost.

Expenditures Summary - Parks and Recreation

\$29,546,687 **\$13,009,868**
(78.67% vs. prior year)

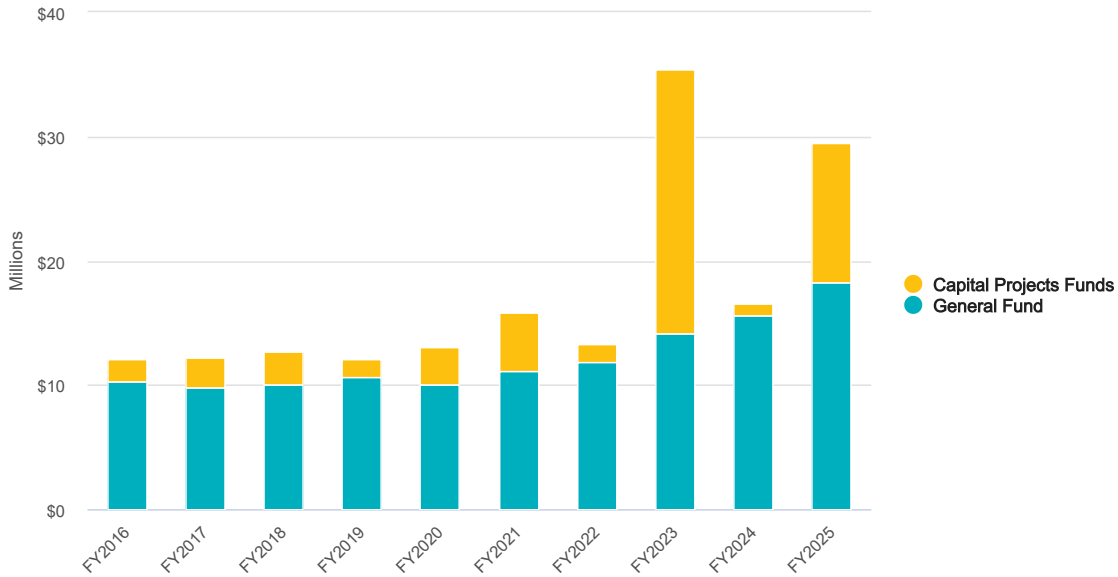
Parks and Recreation Proposed and Historical Budget vs. Actual



Expenditures for FY23 reflect several capital projects including the Moana Springs Community Aquatics and Fitness Center. Future capital expenditures, including those in RCT districts, can be found in the Capital Improvement section.

Expenditures by Fund - Parks and Recreation

Budgeted and Historical Expenditures by Fund

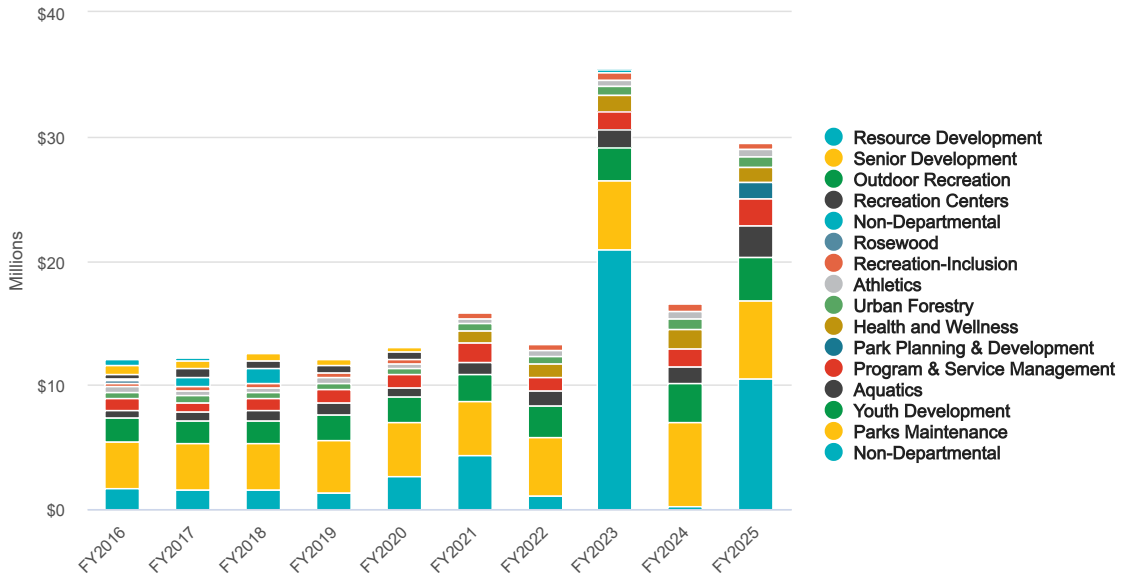


Expenditures for FY23 reflect several capital projects including the Moana Springs Community Aquatics and Fitness Center. Future capital expenditures, including those in RCT districts, can be found in the Capital Improvement section.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$14,082,359	\$14,793,489	\$18,291,687	17.1%
Capital Projects Funds				
Public Works Capital Projects Fund	\$261,206	\$827,500	\$0	0%
Grant Funded Capital Projects	\$0	\$46,372	\$0	0%
Parks Gen Capital Projects Fund	\$286,077	\$2,020,226	\$700,000	0%
ARPA-ARRA Grants Capital Project	\$1,306,298	\$0	\$0	N/A
Park District Six-Caughlin Ranch	\$0	\$500	\$0	-100%
Park District One	\$97,706	\$1,571,822	\$1,950,000	3,800%
Park District Two	\$21,514	\$0	\$2,400,000	4,700%
Park District Three	\$510,198	\$337,168	\$160,000	700%
Park District Four	\$2,118,697	\$15,000	\$5,765,000	11,430%
Park District Five	\$0	\$0	\$280,000	460%
Moana Pool Cap Proj Fund	\$16,773,766	\$27,325,265	\$0	0%
Total Capital Projects Funds:	\$21,375,462	\$32,143,853	\$11,255,000	1,122.7%
Total:	\$35,457,822	\$46,937,342	\$29,546,687	78.7%

Expenditures by Program - Parks and Recreation

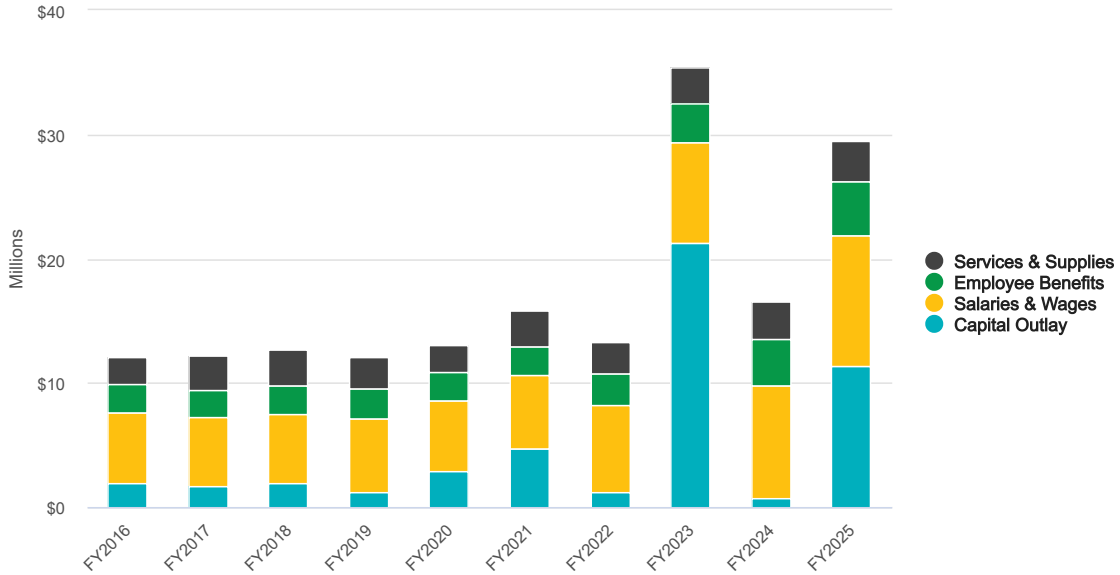
Budgeted and Historical Expenditures by Function



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Culture and Recreation				
Public Works				
Non-Departmental	\$261,206	\$827,500	\$0	0%
Total Public Works:	\$261,206	\$827,500	\$0	0%
Parks & Recreation				
Program & Service Management	\$1,481,805	\$1,580,263	\$2,119,005	51.1%
Park Planning & Development	\$0	\$0	\$1,350,747	N/A
Parks Maintenance	\$5,580,594	\$7,037,680	\$6,288,884	-7.4%
Urban Forestry	\$702,118	\$955,323	\$895,328	-1.7%
Health and Wellness	\$1,336,418	\$1,327,082	\$1,128,331	-28.4%
Aquatics	\$1,457,896	\$1,369,623	\$2,621,758	92%
Athletics	\$503,880	\$557,376	\$570,710	2.5%
Recreation-Inclusion	\$603,383	\$678,168	\$549,418	-0.2%
Youth Development	\$2,665,780	\$3,273,018	\$3,432,324	9.6%
Rosewood	\$6,826	\$35,182	\$35,182	0%
Non-Departmental	\$20,857,917	\$29,296,127	\$10,555,000	4,686.8%
Total Parks & Recreation:	\$35,196,616	\$46,109,842	\$29,546,687	78.7%
Total Culture and Recreation:	\$35,457,822	\$46,937,342	\$29,546,687	78.7%
Total Expenditures:	\$35,457,822	\$46,937,342	\$29,546,687	78.7%

Expenditures by Expense Type - Parks and Recreation

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$8,167,831	\$8,251,909	\$10,514,506	16.2%
Employee Benefits	\$3,080,275	\$3,343,707	\$4,438,159	16.9%
Services & Supplies	\$2,977,448	\$3,143,747	\$3,269,022	10.8%
Capital Outlay	\$21,232,267	\$32,197,979	\$11,325,000	1,430.4%
Total Expense Objects:	\$35,457,822	\$46,937,342	\$29,546,687	78.7%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Ratio of public trees planted vs. removed	1.25:1	2.5:1	2.5:1	Vibrant Neighborhoods and Public Places
Percent of tree crew time spent on scheduled pruning to meet 9-year pruning cycle	14.9%	30%	35%	Vibrant Neighborhoods and Public Places
Average Grade for Park Inspections	C-	C+	C+	Vibrant Neighborhoods and Public Places
Volunteer hours performed and value of voluntary time	761 \$21,7333	1,518.5 \$43,353	7,000 \$199,850	Ensure Financial Stability
Participants enrolled in swimming lesson sessions	1,116	1,250	1,500	Vibrant Neighborhoods and Public Places
Increase staff attendance at monthly aquatics in-service training	70%	75%	80%	Vibrant Neighborhoods and Public Places
Youth parents rating the value of the swim lesson program as good (4) or excellent (5). (1-5 rating)	97%	97%	98%	Vibrant Neighborhoods and Public Places
Participants who indicate that programming enhances their physical and mental well-being	97%	98%	98%	Vibrant Neighborhoods and Public Places
Recreation participation activity volume* <i>(*Parks usage is not measured, special events no longer included)</i>	86,116	95,000	105,000	Vibrant Neighborhoods and Public Places
Youth/Inclusion Site Surveys returned at 24/30 or better for compliance to standards.	41	61	81	Vibrant Neighborhoods and Public Places
Youth Programs -Student Average Daily Attendance across all 22 Sierra Kids program sites.	1,359	1,400	11 Sites : 1,375	Safe, Healthy Inclusive Community
Youth Programs - Total Yearly Students across all 22 Sierra Kids program sites.	23,292	23,500	24,000	Safe, Healthy Inclusive Community
Youth/Inclusion - attend recruiting events to increase the number of employees working in Youth Programming.	New/11	6 per year	7 per year	Ensure Financial Stability

Police



Kathryn Nance
Chief of Police

Mission

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

Overview

The Police Department provides the community with efficient, effective, and equitable police services. The Department utilizes an Intelligence Driven 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. Achieved compliance with public records requests and National Incident-Based Reporting System (NIBRS) requirements through collaboration with the City Clerk's Office and restructuring the Records Section through hiring a new supervisor and filling vacant positions.
2. Developed an early hire program familiarizing new officers with the department and preparing them for the academy. Hired 56 sworn and 9 professional staff members in fiscal year 23/24 to account for attrition, as well as, 7 new budgeted positions.
3. Implemented Procedural Justice and Implicit Bias Training, specific to the Reno Police Department, and trained over 50% of the department between January and July.
4. Completed a reorganization of the department to include the addition of two Assistant Chiefs and four Captain positions.
5. Acceptance of a recruiting and retention grant to increase the department's ability to recruit, hire and retain a diverse workforce reflective of our community, by leveraging social media and other outlets to attract new recruits, lateral police candidates and civilian personnel.

Major Initiatives and Strategies during the Budget Year



1. Enhance in house forensic capabilities to investigate crime scenes, collect evidence, and process evidence through the Reno Police Department's Forensic Services Section.
2. Build out the real time information center, increase data driven responses to problems, expand Directed Engagement and Enforcement Deployment Strategy (DEEDS), to additional locations within the city. Implement technology improvements to reduce crime, improve coordination of departmental problem-solving efforts, and increase trust with the community.
3. Utilize the Matrix Patrol Deployment Study to effectively deploy uniformed members of the department, decrease response times, increase proactivity, and create a training schedule that has minimal impact on patrol services to improve training opportunities for staff members.
4. Review and rewrite our policies, General Orders, procedures, and training manuals ensuring all are compliant with current case law, best Law Enforcement practices, and State and Local guidelines, with the assistance of Lexipol.
5. Establish a robust Wellness Program that includes Peer Support, Mental Health, Resiliency, and Physical Wellness.

Core Services

Community Service Officers

Respond to citizen requests for non-emergency services in a prompt and cost-efficient manner. Process crime scenes for evidence.

Crime Prevention

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

Downtown Police

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

Gang Enforcement

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

Investigations

To provide the highest level of investigative services to the citizens of the City of Reno. Investigations will be completed in a thorough and timely manner using the most advanced investigative practices, investigating each case on its own merits, while treating members of the Reno community with respect, integrity, and fairness, providing the community with the highest level of service.

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

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 by law. Provide a state-of-the-art record and corrections management automated reporting system.

Traffic

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

Training

Training

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

Recruiting

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

Evidence and Forensics Unit

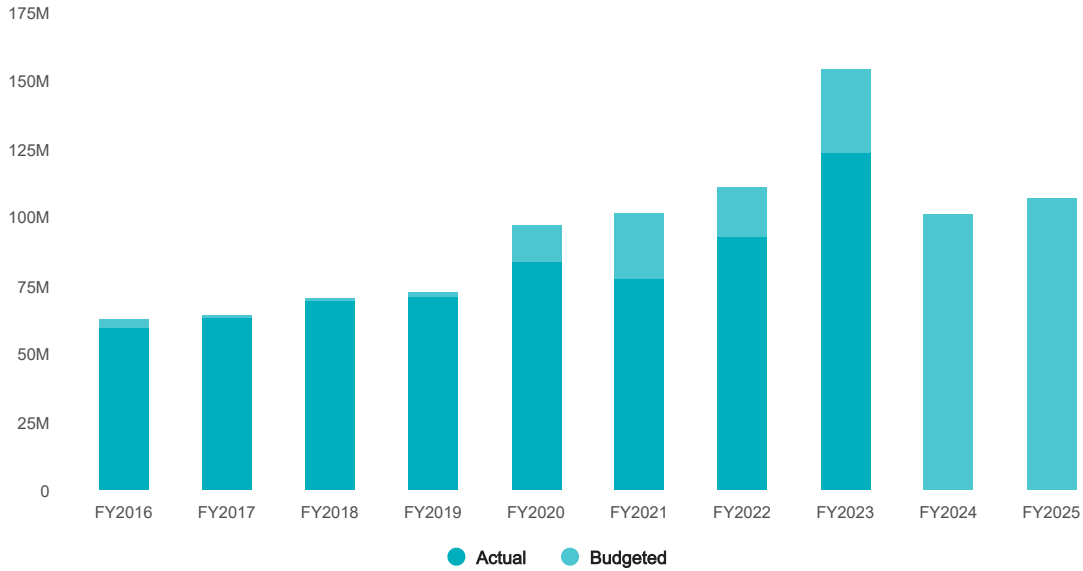
Oversight for evidence collection, safeguarding and disposition of property, and for the processing of forensic evidence taken by the Police Department.



Expenditures Summary - Police

\$107,319,078 **\$6,194,050**
(6.13% vs. prior year)

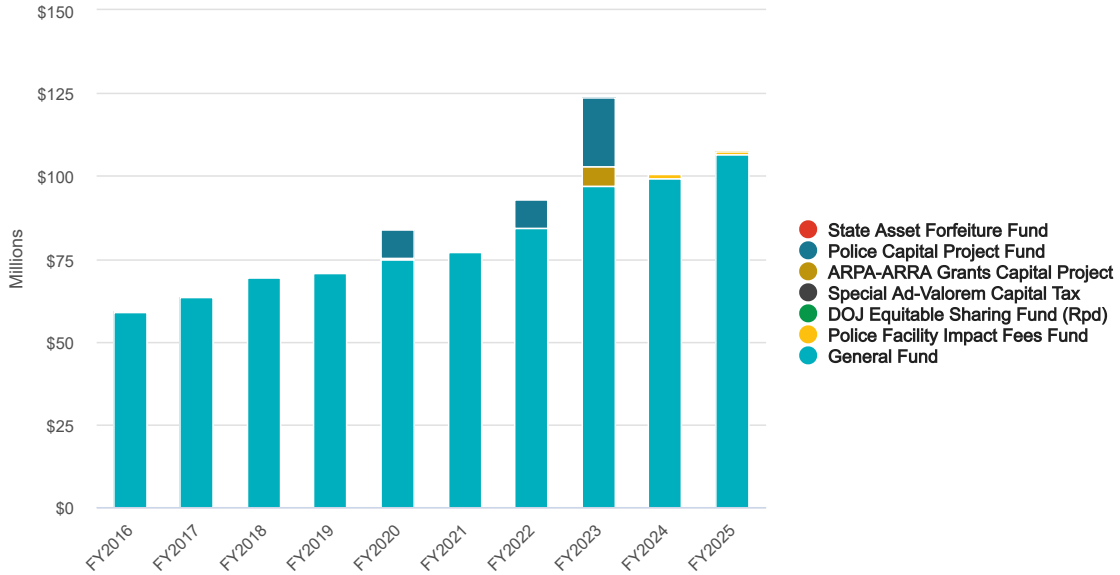
Police Proposed and Historical Budget vs. Actual



Increases in capital expenditures in FY23 and FY24 are due to the construction of the City of Reno Public Safety Center.

Expenditures by Fund - Police

Budgeted and Historical Expenditures by Fund

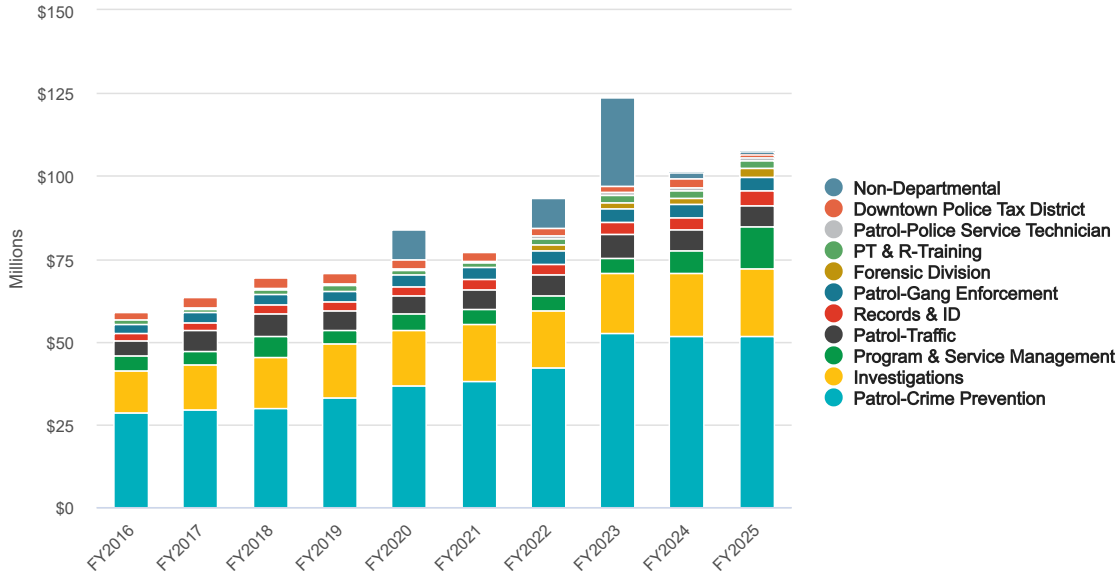


Increases in capital expenditures in FY23 and FY24 are due to the construction of the City of Reno Public Safety Center. Differences displayed in the chart above and the table below are due to comparisons of amended vs. adopted budget amounts.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund				
General Fund	\$96,981,022	\$97,602,947	\$106,643,986	7.3%
Total General Fund:	\$96,981,022	\$97,602,947	\$106,643,986	7.3%
State Asset Forfeiture Fund	\$31,807	\$206,226	\$0	0%
DOJ Equitable Sharing Fund (Rpd)	\$88,449	\$1,272,667	\$100,000	0%
Public Works Capital Projects Fund	\$0	\$500,000	\$0	0%
Police Capital Project Fund	\$20,913,557	\$32,438,283	\$0	0%
ARPA-ARRA Grants Capital Project	\$5,870,000	\$0	\$0	N/A
Special Ad-Valorem Capital Tax	\$0	\$804,448	\$0	-100%
Police Facility Impact Fees Fund	\$0	\$1,000,000	\$575,092	-42.5%
Total:	\$123,884,835	\$133,824,571	\$107,319,078	6.1%

Expenditures by Program - Police

Budgeted and Historical Expenditures by Function

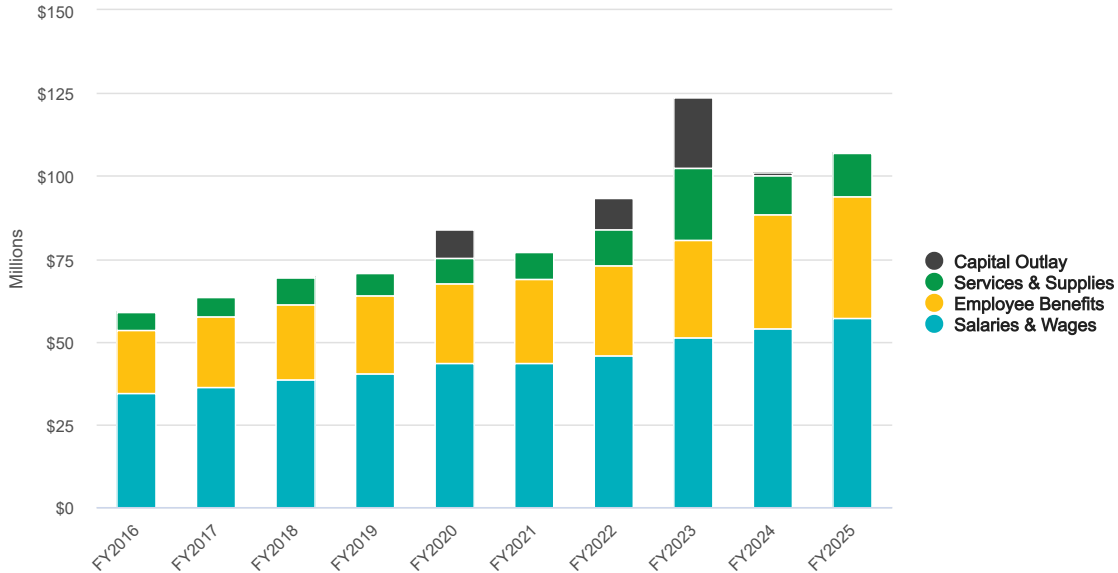


Increases in capital expenditures in FY23 and FY24 are due to the construction of the City of Reno Public Safety Center.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Public Safety				
Police				
Program & Service Management	\$4,838,849	\$8,828,263	\$12,508,188	87.3%
Records & ID	\$3,600,284	\$3,891,906	\$4,574,632	18%
Downtown Police Tax District	\$1,744,870	\$2,924,378	\$971,891	-66.8%
Patrol-Crime Prevention	\$52,549,698	\$47,215,836	\$51,453,676	-0.1%
Patrol-Gang Enforcement	\$3,921,878	\$4,127,281	\$3,862,931	-6.3%
Patrol-Police Service Technician	\$842,574	\$964,593	\$994,169	3.1%
Patrol-Traffic	\$7,224,416	\$6,568,422	\$6,396,658	0.6%
Forensic Division	\$2,005,927	\$1,780,468	\$2,679,963	50.5%
Investigations	\$17,959,668	\$19,261,160	\$20,765,194	8.2%
PT & R-Training	\$2,292,857	\$2,040,640	\$2,436,684	20.8%
Non-Departmental	\$26,903,813	\$36,221,624	\$675,092	-60.7%
Total Police:	\$123,884,835	\$133,824,571	\$107,319,078	6.1%
Total Public Safety:	\$123,884,835	\$133,824,571	\$107,319,078	6.1%
Total Expenditures:	\$123,884,835	\$133,824,571	\$107,319,078	6.1%

Expenditures by Expense Type - Police

Budgeted and Historical Expenditures by Expense Type



Increases in capital expenditures in FY23 and FY24 are due to the construction of the City of Reno Public Safety Center.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$51,339,509	\$53,756,733	\$56,970,088	5.4%
Employee Benefits	\$29,248,493	\$32,621,314	\$36,624,064	6.4%
Services & Supplies	\$22,048,259	\$13,573,152	\$13,574,926	15.3%
Capital Outlay	\$21,248,575	\$33,873,372	\$150,000	-83.3%
Total Expense Objects:	\$123,884,835	\$133,824,571	\$107,319,078	6.1%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Emergency in progress response time <5 minutes	71.88%	93%	93%	Public Safety
Recovery of reported stolen vehicles	65%	93%	93%	Public Safety
Survey statistic - Overall satisfied with service provided by RPD	83.1%	90%	90%	Public Safety
Firearms Recovered	350	450	450	Public Safety
Reduction in Violent Crimes	+1.4%	5%	5%	Public Safety

Public Safety Dispatch



Cody Shadle
Director of Public Safety Dispatch

Overview

Public Safety Dispatch provides the life-saving link between the public and the many public safety and emergency service agencies of our region. Reno Dispatch serves as a regional Public Safety Answering Point (PSAP) for 9-1-1 services for the City of Reno, University Police Services, and the Reno Tahoe International Airport Authority Fire Department, providing professional public safety call-taking and dispatch services 24 hours a day, every day of the year.

Organizational Chart - 59 FTE's

Program	FTE's
Public Safety Dispatch	59.00
Public Safety Dispatch Total FTE's	59.00

Public Safety Dispatch

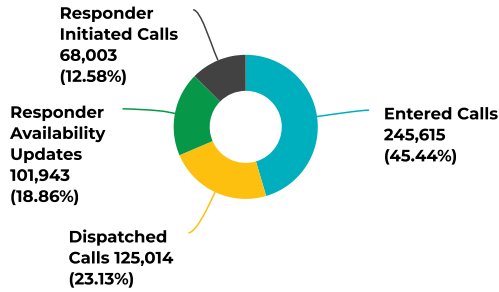
Organization Chart

Total FTE's - 59

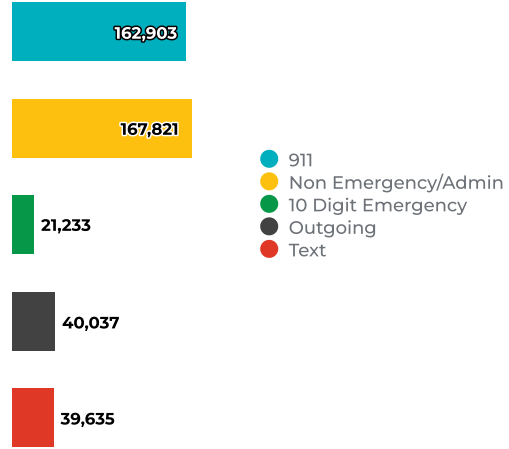


Top Accomplishments for Last Year

Over the Radio Interactions (Total = 540,575)



911 & Non-Emergency Phone Calls (Total = 464,522)



Values

1. Executed an agreement with the City of Sparks, Washoe County and REMSA Health to replace and implement a unified regional Computer Aided Dispatch (CAD) platform. Once implemented, the regional CAD system will expand 9-1-1 services and Interagency communications between all local partners and improve service delivery within the emergency response system.
2. Completed implementation of Emergency Medical Dispatch (EMD) protocols to enhance 9-1-1 service delivery and provide regional support to the Emergency Medical Services (EMS) infrastructure.
3. Collaborated with Human Resources and Civil Service to adjust our hiring strategy, specifically focusing on the recruitment and progressive promotion pathway, resulting in the redefinition of Dispatcher classifications to Public Safety Dispatcher I and Public Safety Dispatcher II.
4. Procured external services for Quality Assurance review and support for Emergency Medical and Emergency Fire calls for service, allowing the department to expand its focus on performance and the quality of our citizen interactions.

Major Initiatives and Strategies during the Budget Year



1. Cultivate a positive and thoughtful culture that prioritizes employee wellness and mental health through employee engagement and continued analysis of the workforce with a goal of improving employee retention, recruitment and quality of service.
2. Identify and implement strategies to improve the efficiency of the new hire training program in an effort to reduce the time necessary for position certification.
3. Create opportunities for improved employee development and organizational success through the expansion of functional classifications and creation of a structured progressive promotional pathway.
4. Collaborate with regional stakeholders to implement and design a dispatch and regional 911-call process that serves the community by prioritizing the user experience and the appropriate deployment of resources through a reduction in duplicated processes, improved use of technology and resources, and simplified governance.
5. Collaborate with internal stakeholders to improve outreach, education and navigation of the City infrastructure, as it relates to non-emergency and informational contacts, with the goal of improving intra-organizational cooperation and user connections.

Core Services

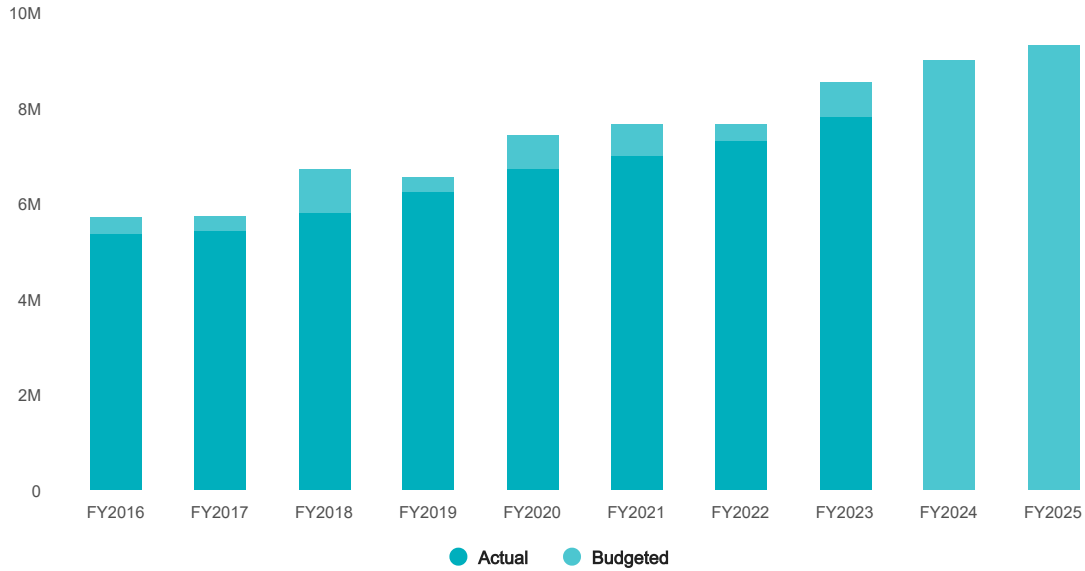
Public Safety Dispatch

Maintain an efficient and effective Public Safety Dispatch Center. Train, develop and support professional employees. Continue expansion of the level of service to the public and user agencies. Provide timely training for Dispatch personnel that support community safety and homeland security. Maintain professional working relationships with all internal and external customers with whom we have the opportunity to serve, partner and collaborate. Leverage modern technologies to enhance service delivery and assist in managing a dynamic workload.

Expenditures Summary - Public Safety Dispatch

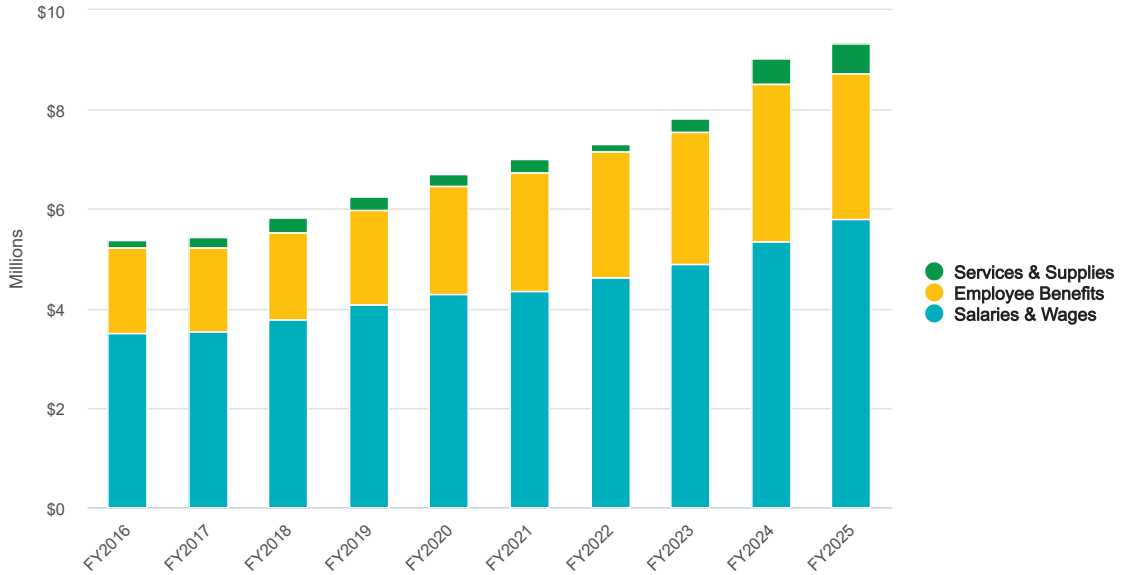
\$9,340,755 **\$315,717**
(3.50% vs. prior year)

Public Safety Dispatch Proposed and Historical Budget vs. Actual



Expenditures by Expense Type - Public Safety Dispatch

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$4,906,074	\$5,337,074	\$5,793,343	8.5%
Employee Benefits	\$2,640,245	\$3,169,689	\$2,930,637	-7.5%
Services & Supplies	\$271,749	\$521,317	\$616,775	19%
Total Expense Objects:	\$7,818,068	\$9,028,080	\$9,340,755	3.5%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Percentage of 911 Calls Answered in 15 Seconds or Less (National Standard = 90%)	85%	88%	90%	Provide Public Safety
Percentage of Quality Assurance Audits Rated Compliant or Above (Compliant = 95% Accuracy)	98%	98%	98%	Provide Public Safety
Public Safety Dispatch Retention Rate	94%	95%	96%	Provide Public Safety
Public Safety Dispatch Vacancy Rate	6%	5%	4%	Provide Public Safety
Calls Answered per Dispatcher/Call-taker	10,500	10,400	10,000	Provide Public Safety
Percentage of Emergency Law Enforcement Calls processed for Dispatch within 90 seconds	N/A	92%	92%	Provide Public Safety
Percentage of Emergency Medical Calls processed within 90 Seconds (National Standard = 90%)	N/A	92%	92%	Provide Public Safety
Percentage of Emergency Fire Calls processed within 64 Seconds (National Standard = 90%)	N/A	92%	92%	Provide Public Safety

Public Works



Kerrie Koski, P.E.
Director of Public Works & City Engineer

Mission

The City of Reno Public Works Department plans, designs, and builds sustainable and resilient public infrastructure that protects and improves quality of life and complements diverse growth for the vibrant Reno community.

Overview

The Public Works Department is comprised of engineers, City surveyor, project coordinators, senior engineering technicians, asset data manager, property manager, and administrative staff committed to serving the needs of the community.

The Department 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, sanitary sewer collection system replacement, and building projects. In addition, Public Works is responsible for excavation & encroachment permitting, Quality Assurance Program and infrastructure data collection and mapping.

Public Works also includes the City's Traffic Engineering functions, providing municipal traffic engineering primarily geared toward neighborhood and pedestrian safety and the general movement of goods/services throughout the community.

The Department collaborates with partner agencies, including the Washoe County Regional Transportation Commission (RTC) and Truckee Meadows Regional Planning Agency to ensure coordinated regional planning efforts.



Top Accomplishments for Last Year



1. Completed \$21 Million in Neighborhood Street Rehabilitation Projects in the northwest area of Reno and \$11 million in sewer collection rehabilitation projects, including the following:
 - 31 miles of street surface treatments
 - 3.8 miles of street reconstruction
 - 1.5 miles of street overlays
 - 7.5 miles of new sidewalks
 - 76 new pedestrian ramps
 - 10.1 miles of sewer pipe lined
 - 1.5 miles of sewer pipes replaced
2. Substantial construction completion on the Moana Springs Community Aquatics and Fitness Center. Anticipated completion is late summer 2024.
3. Substantial construction completion for the Public Safety Center, including the renewable energy resiliency initiative. This initiative includes installation of solar panels and battery storage to support the City's Sustainability & Climate Action Plan. Anticipated project completion is Fall 2024.
4. Traffic Engineering & Pedestrian Safety Improvements:
 - Geolocated the inventory of all existing pedestrian safety devices and traffic calming treatments throughout the city.
 - 57 traffic signals modified to improve traffic flow.
 - 6 new traffic signals replaced and commissioned.
 - 6 schools received school zone safety infrastructure improvements.
 - 6 Rapid Rectangular Flashing Beacon (RRFB) crossings installed.
 - 7 Speed Feedback Radar Signs installed.
 - 800 citizen service requests evaluated and responded to.
5. Implemented grant-funded projects:
 - Virginia Street Placemaking design, including Locomotion Plaza, Micromobility and Parking Improvements
 - Truckee River improvements, including the river path erosion control and West Street Plaza design
 - Plumas Tennis Courts Repairs and Resurfacing Phase I
 - Urban Road & Plumas Street Sidewalk Installation Phase I
 - Mayor's Park & Dorothy McAlinden Park Improvements

Major Initiatives and Strategies during the Budget Year



1. Complete projects identified in the 2024 Neighborhood Street Rehabilitation Program and the Sewer Collection System Replacement Program.
2. Implement prioritized improvements identified in the Placemaking Study and Truckee River Vision Plan. Key priorities include the design and construction of Locomotion Plaza, West Street Plaza, and infrastructure and connectivity improvements along the Truckee River Path.
3. Complete the design development phase and obtain the construction cost estimate for the Reno Fire Department Central Station project. In addition, complete demolition of the building on the Central Station site.
4. Coordinate with the Vision Zero Task Force and local partners to improve pedestrian safety. Using a data-driven ranking process, starting with streets adjacent to schools, prioritize the installation of appropriate pedestrian safety treatments such as pedestrian flashing beacons, signage, audible signals, pedestrian ramps, and sidewalks.
5. Collaborate with the Regional Transportation Commission (RTC) on the development of:
 1. Intelligent Transportation Systems (ITS) Strategic Master Plan deployment recommendations
 2. 2050 Regional Transportation Plan (RTP) Update
 3. Downtown micromobility corridors implementation

Core Services

Program and Service Management

Plan, administer, and coordinate the resources necessary to ensure the cost-effective and efficient provision of Public Works Department services.

Capital Projects

Ensure the 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.

Traffic Engineering

Promote safe and efficient movement of traffic and pedestrians on City streets by operating and maintaining the City's traffic signal system, school flashing beacons, and the City's downtown and Midtown street lighting.

Right-of-Way Management

Regulate, permit, and inspect activities occurring within City right-of-way to maximize efficiency, ensure safety, and preserve the integrity of City infrastructure. This includes coordinating overlapping projects, monitoring safe traffic controls, and ensuring the restoration of the City's infrastructure is complete and built to engineering standards.

Engineering Standards

Maintain and update the City's engineering design criteria and standards to provide safe grading and infrastructure construction. Ensure compliance with national standards and regulations and evolving construction materials and practices. Coordinate with other City departments on development and application of such standards.

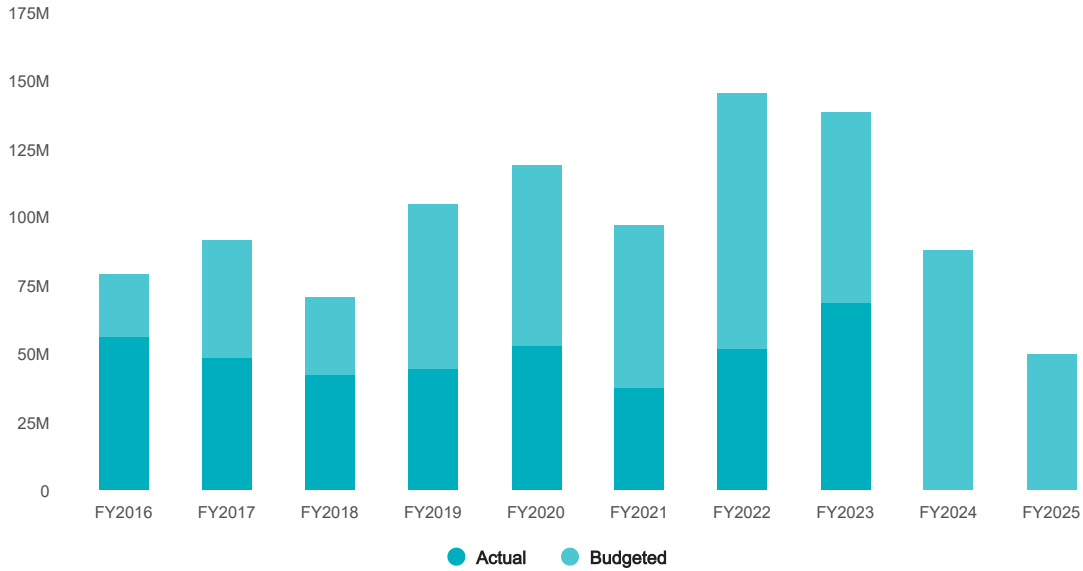
Infrastructure Mapping Systems

Develop and maintain records and mapping of the location and condition of City infrastructure, including sewer, storm drain, pavement, lighting, and traffic signal systems. Respond to public records requests and coordinate with other City departments on infrastructure location and condition.

Expenditures Summary - Public Works

\$50,191,547 **-\$37,711,382**
 (-42.90% vs. prior year)

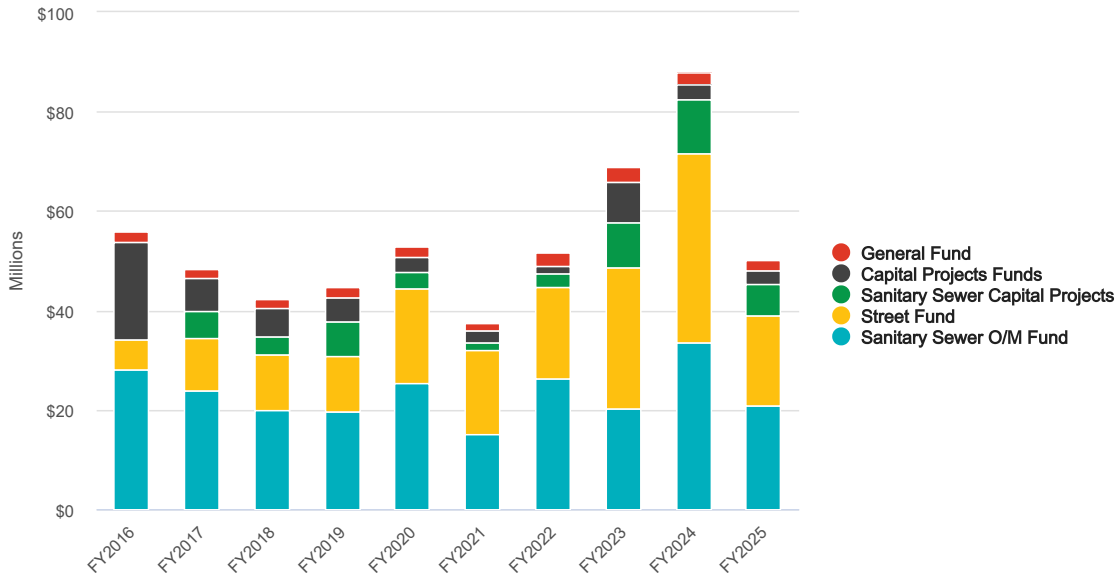
Public Works Proposed and Historical Budget vs. Actual



Budgeted amounts in this table reflect the full cost of approved capital projects. The actual costs for these projects may span multiple fiscal years.

Expenditures by Fund - Public Works

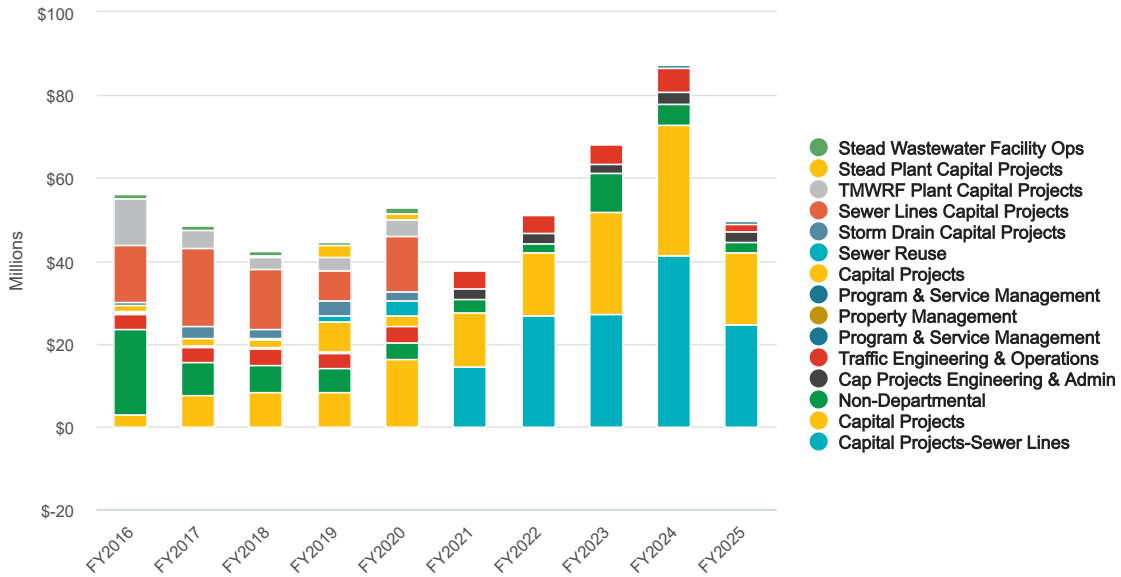
Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
General Fund	\$2,913,270	\$2,350,034	\$2,158,143	-7.9%
Street Fund	\$28,213,236	\$44,229,507	\$18,085,289	-52.5%
Capital Projects Funds				
Public Works Capital Projects Fund	\$6,517,788	\$8,438,782	\$400,000	0%
Room Surcharge (Ab 376) Cap Prj	\$1,004,155	\$3,683,462	\$1,000,000	0%
ARPA-ARRA Grants Capital Project	\$666,232	\$3,000,000	\$0	0%
Street Impact Fee Fund	\$0	\$27,790	\$0	0%
Ballroom Capital Project Fund	\$0	\$0	\$75,000	-25%
Retrac Enhance/Maintenance Fund	\$3,638	\$2,758,781	\$1,170,156	-31.2%
Green Energy Bonds Cap Prjt Fund	\$12,000	\$26,862	\$0	0%
Total Capital Projects Funds:	\$8,203,813	\$17,935,677	\$2,645,156	-17.3%
Sanitary Sewer O/M Fund	\$20,297,183	\$37,941,538	\$20,926,039	-37.6%
Sanitary Sewer Capital Projects	\$9,186,640	\$5,098,445	\$6,376,920	-40.7%
Total:	\$68,814,142	\$107,555,201	\$50,191,547	-42.9%

Expenditures by Program- Public Works

Budgeted and Historical Expenditures by Function

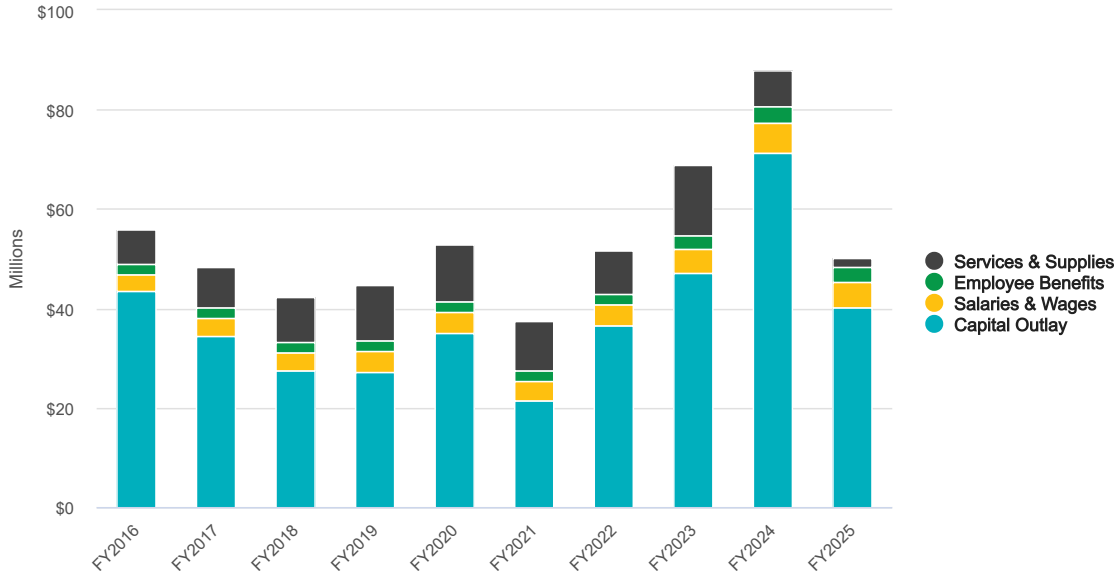


Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Public Works				
Public Works				
Program & Service Management	\$190,384	\$457,531	\$491,292	-11.3%
Capital Projects	\$24,609,790	\$35,745,577	\$17,368,267	-45%
Traffic Engineering & Operations	\$4,538,896	\$8,112,306	\$1,936,625	-67.9%
Property Management	\$476,591	\$437,486	\$447,248	2.2%
Non-Departmental	\$9,514,659	\$19,762,318	\$2,645,156	-47.4%
Total Public Works:	\$39,330,319	\$64,515,218	\$22,888,588	-47.6%
Total Public Works:	\$39,330,319	\$64,515,218	\$22,888,588	-47.6%
Utility Enterprises				
Public Works				
Program & Service Management	\$218,315	\$209,120	\$224,159	7.2%
Cap Projects Engineering & Admin	\$2,251,604	\$2,777,530	\$2,550,717	-5.4%
Capital Projects-Sewer Lines	\$27,013,904	\$40,053,333	\$24,528,083	-40.7%
Total Public Works:	\$29,483,823	\$43,039,983	\$27,302,959	-38.3%
Total Utility Enterprises:	\$29,483,823	\$43,039,983	\$27,302,959	-38.3%
Total Expenditures:	\$68,814,142	\$107,555,201	\$50,191,547	-42.9%



Expenditures by Expense Type - Public Works

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$4,829,777	\$5,695,649	\$5,226,652	-9.8%
Employee Benefits	\$2,488,828	\$3,354,927	\$2,777,787	-17.2%
Services & Supplies	\$14,225,195	\$10,701,607	\$1,968,869	-73.1%
Capital Outlay	\$47,270,341	\$87,803,018	\$40,218,239	-43.7%
Total Expense Objects:	\$68,814,142	\$107,555,201	\$50,191,547	-42.9%

Performance Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Average Pavement Condition Index of City owned roads: A. Neighborhood B. Regional Roads	A. 76 B. 78	A. 78 B. 80	A. 78 B. 80	Infrastructure, Climate Change & Environmental Sustainability
Respond to Citizen Service Requests within five Business Days	96%	100%	100%	Governance & Organizational Effectiveness
Property Management A. Review all city leases yearly for cancelation, extension or renegotiation. B. Complete purchase or sale of city property in the timeline developed by the City Manager. C. Add recorded documents to internal property database 10 days after received from Washoe County.	No Previous Targets	A. 100% B. 100% C. 100%	A. 100% B. 100% C. 100%	Governance & Organizational Effectiveness
Right-of-way Management A. Excavation & Encroachment - Process small permits received within five business days. B. Storm Water Protection Program Permits - Inspect each permitted site monthly.	No Previous Targets	A. 100% B. 100%	A. 100% B. 100%	Governance & Organizational Effectiveness
Complete Capital Improvement Program projects within the schedule established during the development of each project.	85%	85%	85%	Infrastructure, Climate Change & Environmental Sustainability
Upgrade pedestrian safety infrastructure within the City right-of-way for two school sites.	No Previous Targets	100%	100%	Public Safety & Economic and Community Development
Evaluate and update, if not optimal, the traffic signal timing for 60 City intersections.	No Previous Targets	100%	100%	Infrastructure, Climate Change & Environmental Sustainability
Evaluate the applicability of micromodel facilities, which includes bike lanes, sharrows, or separated facilities, on all Reno-owned streets for all Neighborhood and Regional street projects.	No Previous Targets	100%	100%	Public Safety & Economic and Community Development

Utility Services



Trina Magoon
Director of Utility Services

Mission

To provide safe and reliable utility services to the city's residents and businesses for wastewater, stormwater, recycled water and environmental control in a responsible and proactive manner.

Overview

The Utility Services Department is composed of various professional, technical, field, and administrative staff to manage a variety of work programs and provide direct public services. The Department achieves results through employing subject matter experts that are committed to serving the needs of the community.

The Department supports the Reno City Council to achieve the City's strategic plan and safely and effectively provide utility services to our citizens. Our professionals participate with regional public service agencies including the Truckee River Flood Management Authority (TRFMA), Truckee Meadows Water Authority (TMWA), Truckee Meadows Water Reclamation Facility - Joint Coordinating Committee (TMWRF-JCC), Local Government Oversight Committee (LGOC), Northern Nevada Water Planning Commission (NNWPC), Western Regional Water Commission (WRWC), Truckee Meadows Regional Stormwater Permit Coordinating Committee (SWPCC) and the Truckee Meadows Regional Planning Agency (TMRPA). Our staff participate in regional emergency management response and legislative issues.

The Utility Services Department includes Environmental Engineering and Capital Improvement Program (CIP) and Environmental Control divisions, and Treatment Plant Operations for the Reno Stead Water Reclamation Facility (RSWRF).

The *Environmental Engineering and Capital Improvement Program* division implements a significant portion of the City's annual CIP projects related to storm drain, flood control, wastewater collection and recycled water systems, and water reclamation facilities at RSWRF and TMWRF. The division manages the City's sanitary sewer collection and recycled water, storm drain, flood control, water quality, high hazard dam and bridge inspection programs. The division also coordinates with regional partners on various integrated resource programs including regional flood control, Truckee River water quality, the Truckee Meadows Municipal Separate Storm Sewer System (MS4) permit, and recycled water systems.

The *Environmental Control* division administers the City's industrial and commercial pretreatment and storm water programs in compliance with the National Pollutant Discharge Elimination Systems (NPDES) discharge constraints stemming from the 1972 Clean Water Act (CWA). These programs protect the City's water bodies including the Truckee River and City's sewer treatment and collection systems by responding to environmental incidents and providing preventative measures that protect water quality, water reclamation facility personnel, and collection system and water reclamation facility infrastructure and recycled water capabilities, prevent plant interference, and safely manage bio solids. One of Environmental Control's primary functions includes screening all commercial and industrial facilities for wastewater discharge to the sewer system, issuing permits with specific requirements, and performing inspections and sampling to ensure compliance with applicable regulations.

Treatment Plant Operations at the Reno Stead Water Reclamation Facility (RSWRF) includes daily operation and maintenance of the plant serving both Reno and Washoe County residents in the North Valleys. While planning and capital improvement projects are conducted by the City of Reno, the Truckee Meadows Water Reclamation Facility (TMWRF) is operated and maintained by the City of Sparks.

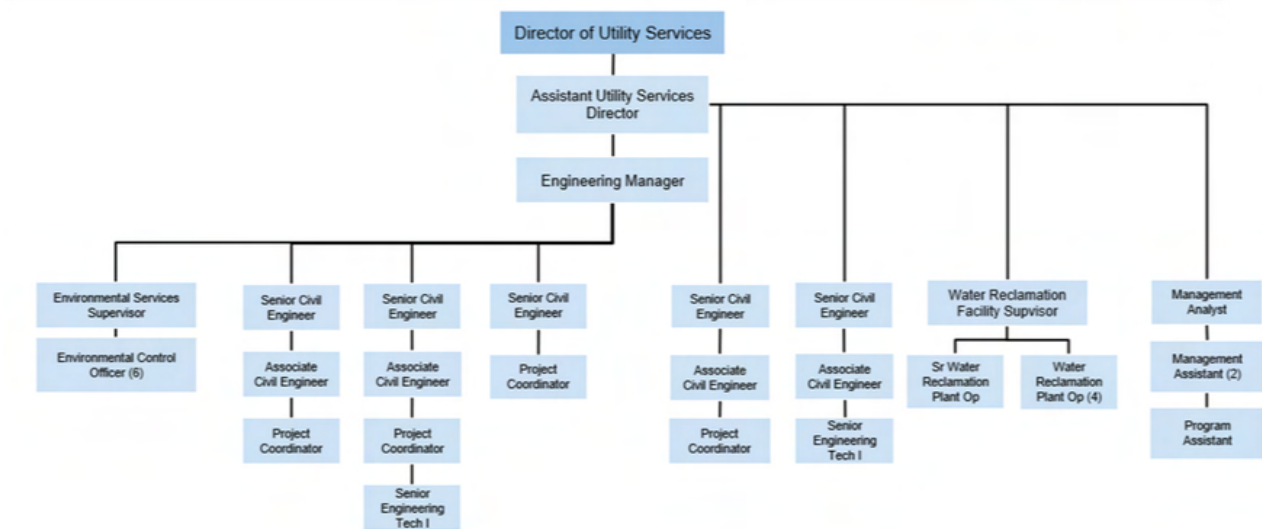
Organizational Chart - 35 FTE's

Program	FTE's
Environmental Control	8.00
Environmental Engineering	21.00
Stead Wastewater Reclamation Facility	6.00
Utility Services Total FTE's	35.00

Utility Services

Organization Chart

Total FTE's - 35



Top Accomplishments for Last Year



1. Wastewater Treatment - Completed pre-design for filtration improvements at the Truckee Meadows Water Reclamation Facility (TMWRF), and proposed a new project to increase the capacity of the filtration process while utilizing existing infrastructure, saving rate payers an estimate \$45 million.
2. Sewer Collection System - Rebuilt three (3) failing sanitary sewer lift stations, deployed 38 temporary flow meters to support sewer capacity assessment, performed development analysis of vacant and underdeveloped parcels to assist with sewer improvement planning efforts, completed a remote sewer flow monitoring pilot program.
3. Recycled Water System - Completed the first full season of operations of the recycled water system at the Reno Stead Water Reclamation Facility (RSWRF), with the various upgrades all working together to provide consistent pressure and flow for recycled water customers. Improvements included a new 1.5 million gallon storage tank, upgraded recycled water meter vaults and controls, and upgraded recycled water pump station.
4. Stormwater/Flood Control – Completed Phase 1 of the Storm Drain Master Plan (South Reno) and began Phase 2 of the Storm Drain Master Plan (Mid-town Reno) with completion of data collection and initial model development; optimized the Detention Basin Inspection Program, increasing inspection efficiency through an inspection application using GIS software and auto-populating owner inspection reports. Progressed the proposed Stormwater Utility through City Council's acceptance of the Business Impact Statement, a finding of conformance with NRS 354.613, and creation of an enterprise fund.
5. Environmental Control - Initiated basic level screening (non-sampling) of potential PFAs users, completed a review of the Local Limits established for RSWRF.

Major Initiatives and Strategies during the Budget Year



1. Wastewater Treatment - Selection of Construction Manager at Risk for detailed design and construction of TMWRF dewatering building. The new building will provide critically needed redundancy, reliability, and safety in a process that is very challenging and expensive to manage. Begin construction of the new Filter Process Upgrade at TMWRF. Complete construction of new administration and storage buildings and rehabilitation of two (2) clarifier at the Reno Stead Water Reclamation Facility (RSWRF).
2. Sewer Collection System - Rebuild two (2) additional lift stations; update the sanitary sewer model utilizing the recent flow meter data and deploy additional flow meters to identify areas of high inflow and infiltration (I/I) in the sewer system; perform a condition assessment on 10+ miles of large diameter sanitary sewer pipe.
3. Recycled Water System - Slated to complete 100% design and begin construction of the Advanced Purified Water Facility at American Flat (APWF) in partnership with the Truckee Meadows Water Authority. When fully implemented, this project will create a new potable water resource, while mitigating flood concerns at Swan Lake and allowing for full utilization of the 4 million gallon per day capacity of the Reno Stead Water Reclamation Facility.
4. Stormwater/Flood Control – Continued implementation of Phases 2 - 4 of the Stormdrain Master Plan (SDMP), modeling for storm drain systems in Central Reno. Capital Improvement Plans developed from the SDMP will help inform local and regional public works projects regarding needed storm drain improvements.
5. Environmental Control - Continue to navigate the evolving regulatory framework for Polyfluorinated Substances (PFAS), including addressing an EPA mandated Requests for Information which may require monitoring of numerous commercial / industrial and residential sewer discharges. Continue to support the Enhanced Source Water Protection program and efforts required for the APWF project in the north valleys (for the RSWRF sewershed).

Core Services

Environmental Engineering

Environmental Engineering and Capital Improvement Program

Utility Services provides strategic planning and implementation of stormwater, flood control and regional wastewater programs, including storm drain and wastewater collection systems, water reclamation facilities, recycled water systems, and associated environmental compliance. Through our planning efforts, we ensure public safety and efficient use of public resources for services provided by the utility.

Our staff implement cost-effective capital improvements for stormwater and wastewater infrastructure with timely identification of system deficiencies and prudent fiscal management. We optimize asset longevity and safeguard the community through proactive maintenance, operations and environmental compliance.

We expand the region's water resources by recycling the effluent from the treatment plants for additional uses, such as irrigation for parks and golf courses. The department is currently working to improve water resource sustainability and drought resiliency, through renewable resource projects to expand recycled water uses in compliance with environmental regulations.

Environmental Control

Our Environmental Control Division provides industrial/commercial pretreatment and stormwater programs which protect the Truckee River and the City's sewer treatment and collection systems. Staff provide a variety of services and programs that respond to environmental incidents.

Reno Stead Water Reclamation Facility

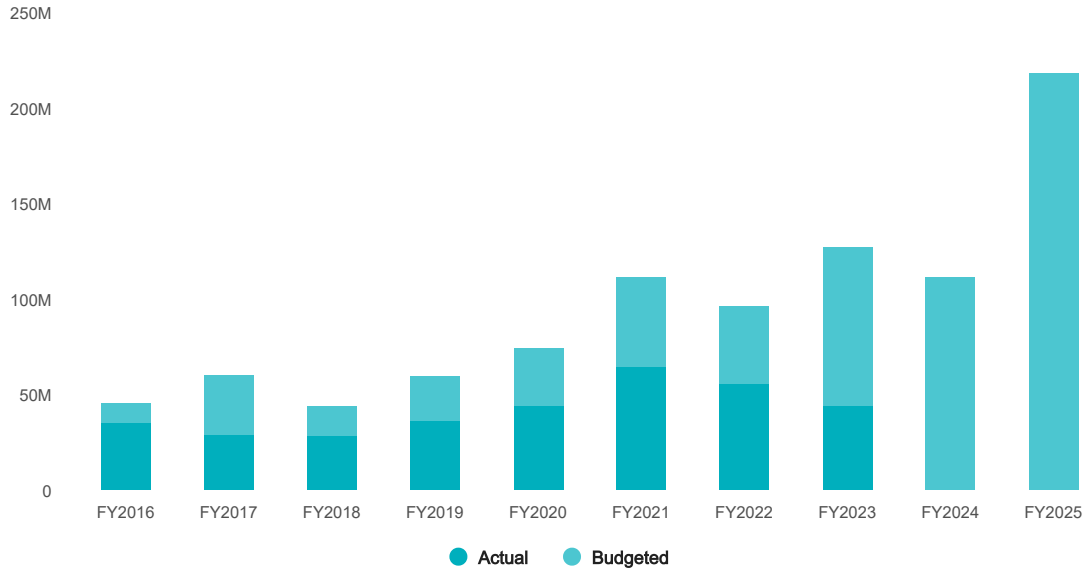
Our RSWRF Operations and Maintenance staff ensure the health, safety, and welfare of the North Valleys community by operating the water reclamation facility in compliance with environmental regulations and the NDEP permit.



Expenditures Summary - Utility Services

\$218,561,727
\$107,015,353
(95.94% vs. prior year)

Utility Services Proposed and Historical Budget vs. Actual

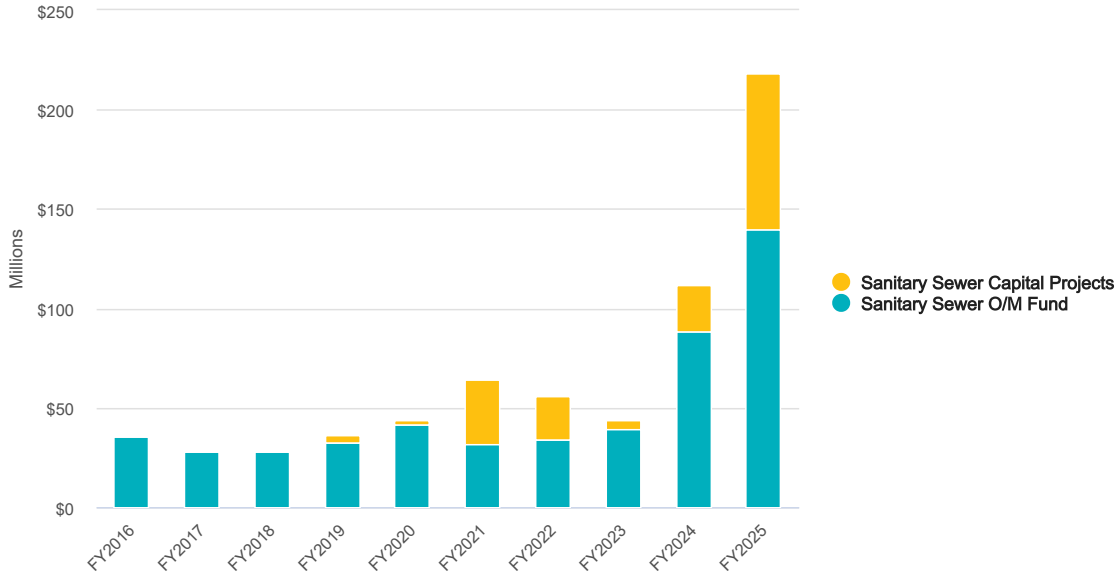


Budgeted amounts in this table reflect the full cost of approved capital projects. The actual costs for these projects may span multiple fiscal years.

The high adopted budget amount for FY25 includes the full project cost of \$147 million for the Advanced Purified Water Facility at American Flat.

Expenditures by Fund - Utility Services

Budgeted and Historical Expenditures by Fund



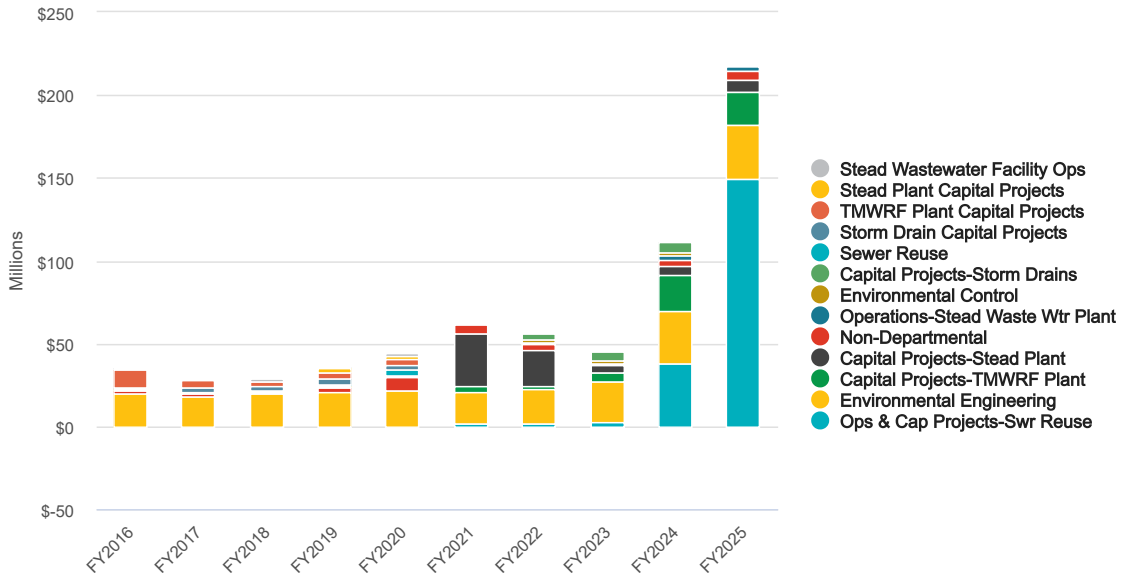
Budgeted amounts in this table reflect the full cost of approved capital projects. The actual costs for these projects may span multiple fiscal years.

The high adopted budget amount for FY25 includes the full project cost of \$147 million for the Advanced Purified Water Facility at American Flat.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Sanitary Sewer O/M Fund	\$39,133,196	\$71,285,860	\$139,825,277	58.4%
Sanitary Sewer Capital Projects	\$4,608,466	\$8,576,088	\$78,736,450	238.1%
Total:	\$43,741,661	\$79,861,948	\$218,561,727	95.9%

Expenditures by Program - Utility Services

Budgeted and Historical Expenditures by Function



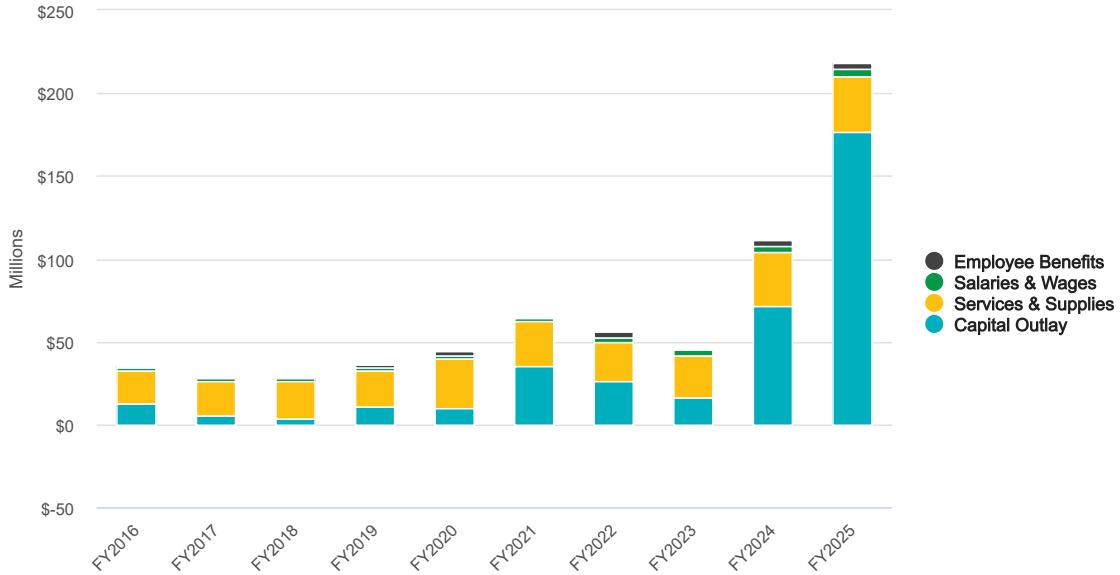
Budgeted amounts in this table reflect the full cost of approved capital projects. The actual costs for these projects may span multiple fiscal years.

The high adopted budget amount for FY25 includes the full project cost of \$147 million for the Advanced Purified Water Facility at American Flat.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expenditures				
Utility Enterprises				
Utility Services				
Environmental Engineering	\$24,134,710	\$30,936,816	\$32,455,064	1.6%
Environmental Control	\$1,330,797	\$1,471,843	\$1,596,944	9.8%
Non-Departmental	-\$985,197	\$3,879,039	\$4,992,289	28.7%
Operations-Stead Waste Wtr Plant	\$1,415,690	\$2,788,889	\$2,577,339	1.9%
Capital Projects-Stead Plant	\$4,165,080	\$5,374,795	\$7,650,000	28%
Capital Projects-TMWRF Plant	\$5,625,135	\$17,861,042	\$19,607,591	-6.8%
Capital Projects-Storm Drains	\$5,401,226	\$8,425,749	\$0	-100%
Ops & Cap Projects-Swr Reuse	\$2,654,219	\$9,123,775	\$149,682,500	293.5%
Total Utility Services:	\$43,741,661	\$79,861,948	\$218,561,727	95.9%
Total Utility Enterprises:	\$43,741,661	\$79,861,948	\$218,561,727	95.9%
Total Expenditures:	\$43,741,661	\$79,861,948	\$218,561,727	95.9%

Expenditures by Expense Type - Utility Services

Budgeted and Historical Expenditures by Expense Type



Budgeted amounts in this table reflect the full cost of approved capital projects. The actual costs for these projects may span multiple fiscal years.

The high adopted budget amount for FY25 includes the full project cost of \$147 million for the Advanced Purified Water Facility at American Flat.

Name	FY2023 Actual	FY2024 Estimated	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)
Expense Objects				
Salaries & Wages	\$3,595,318	\$4,100,189	\$4,356,459	6.3%
Employee Benefits	-\$1,032,871	\$3,559,800	\$3,801,361	6.8%
Services & Supplies	\$25,287,944	\$32,958,911	\$33,383,816	4.1%
Capital Outlay	\$15,891,270	\$39,243,048	\$177,020,091	146.5%
Total Expense Objects:	\$43,741,661	\$79,861,948	\$218,561,727	95.9%

Performance Measures: Quality, Effectiveness, Outcome Measures

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Wastewater Treatment Percentage of year RSWRF in full compliance with flow limitations for discharge permit. Performance Outcome: Maintaining flow limitations per permit.	100.0%	100.0%	100.0%	Public Safety
Wastewater Treatment Percentage of annual JCC approved CIP encumbered. Performance Outcome: Meet planned CIP replacement restoration and rehabilitation and capacity improvements for safe and serviceable infrastructure for growth and NDEP permit compliance.	90.1%	100.0%	100.0%	Public Safety Infrastructure, Climate Change and Environmental Sustainability
Sewer Collection System - Sewer Capacity Percent of Flow Monitoring I&I Plan monitored for annually scheduled I&I issues. Performance Outcome: Provide economy of treatment and conveyance cost for rate payers.	100.0%	100.0%	100.0%	Infrastructure, Climate Change and Environmental Sustainability
Sewer Collection System - Lift Stations Percentage of annual approved CIP encumbered. Performance Outcome: Meet planned CIP replacement restoration and rehabilitation and capacity improvements for safe and serviceable infrastructure.	100.0%	100.0%	100.0%	Infrastructure, Climate Change and Environmental Sustainability
Recycled Water System Percentage of irrigation season that recycled water is provided to customers. Performance Outcome: Uninterrupted service to recycled water customers.	97.0%	100.0%	100.0%	Infrastructure, Climate Change and Environmental Sustainability

Measure	2023 Actual	2024 Target	2025 Target	Strategic Priority
Development Review: Wastewater Treatment, Collection System and Stormwater Percent of Developments tracked and evaluated as required for sewer, storm drain and flood control within time constraints. Performance outcome: Facilitate development while ensuring compliance with code to protect system integrity.	90.0%	100.0%	100.0%	Economic and Community Development Public Safety
Environmental Control Percentage of Incidents responded to within one hour. Performance Outcome: Safeguard public health and safety by rapid response to incidents.	100.0%	100.0%	100.0%	Public Safety
Environmental Control Percentage of IU and SIU inspections completed annually. Performance Outcome: Ensure regulatory compliance and ensure source control for wastewater treatment.	100.0%	100.0%	100.0%	Public Safety
Stormwater Management Percentage of responses to drainage and flood control service requests. Performance Outcome: Provide response to community for flood control issues.	100.0%	100.0%	100.0%	Public Safety
Stormwater Management Percentage of annual CIP projects encumbered. Performance Outcome: Reduction in recurrent drainage, flood control or water quality issues.	100.0%	100.0%	100.0%	Public Safety
Stormwater Management Administration of Stormwater Permit Coordinating Committee (SWPCC). Performance Outcome: Compliance with Municipal Separate Storm Sewer System (MS4).	100.0%	100.0%	100.0%	Public Safety Infrastructure, Climate Change and Environmental Sustainability

CAPITAL IMPROVEMENTS

Capital Improvement Plan

Introduction

The Capital Improvement Plan (CIP) guides the construction and major maintenance of City facilities and infrastructure. It constitutes a critical component in the City's system of planning, monitoring, and managing municipal activities. This system links together in a single process the annual cycle of planning, budgeting, implementation, and quality assessment activities.

Overall direction is established by the City Council's vision and strategic plan; these together with the Council Priorities, guide the five and one-year business plans. The actual implementation of the City's plans is accomplished through the budget and the Capital Improvement Program. This process coordinates service delivery and assures that each City service and facility provided contributes to the City's long-term vision.

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 ten-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.

An established set of criteria is used to evaluate the 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.

A significant portion of the FY25 CIP is dedicated to reducing the amount of outstanding repair and maintenance items for current City infrastructure. Due to the large number of projects deferred during the economic downturn, continued pressure has been placed on the CIP budget. The Capital Improvement Plan prioritizes capital projects which are designed to serve existing needs and to prevent the deterioration of existing levels of service over new capital projects. The CIP plan is based on this program, and as such, completion of the projects ultimately results in lower maintenance and operation costs for the City.

Art in Public Places

Art in Public Places (Chapter 22.02 of the Reno Municipal Code (RMC)) establishes CIP funding for works of art for the City's public art collection. Each year, the City's annual Capital Improvement Plan will include a 2% Art in Public Places recommendation on all eligible construction projects for works of art in accordance with City code. Under the provisions of Art in Public Places, an eligible construction project is defined as any capital project paid for wholly or in part by the City for the construction or renovation of any building, park, arterial, streetscape or road beautification, bridge or transit facility, trail or bikeway, parking facility, above-grade utility, or any portion thereof, to which the public has access or which is visible from a public right-of-way. Renovation is defined as any major redesign of a facility or system, or portion thereof, which is included in eligible construction projects, including expansion or upgrading the capacity of the facility or system, enlarging the facility or creating a new use for the facility. It does not include repairs, maintenance, or installation of replacement mechanical equipment or modification required solely for the purposes of compliance with state or federal law. Refer to Reno Municipal Code, Chapter 22.02, Art in Public Places, for complete policy information.

Capital Improvement Plan Definitions and Policies

The Capital Improvement Plan 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. Capital Maintenance projects are generally rehabilitative maintenance on City-owned facilities that are required to maintain facilities in good operating condition.

The increase in operating costs for locations and projects are shown only for the year in which a project is completed. Those operating costs are assumed to be absorbed into the operating budget for future years.

Finally, the City's budget process includes major purchases in the CIP. 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 debt financing.

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

Why have a Capital Improvement Plan?

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 Plan?

The Capital Improvement Plan 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 condition 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.

The City of Reno operates and maintains numerous buildings and facilities. These facilities provide a wide variety of public services that range from public safety to recreation. As with any asset, it is important that the City has a plan for taking care of these facilities and to keep them in good working condition. The Facility Condition Assessment Report [\[link\]](#) aims to be helpful in informing capital maintenance budget decisions based on actual observed conditions at each of these facilities.

The Facility Condition Assessment Report presents an inventory of buildings and facilities. While not an exhaustive list yet at this point, the goal is to improve upon this process in the coming years.

Capital Improvement



**New Buildings,
Facility
Expansions,
Major
Remodels**

Capital Maintenance



**City
Buildings**
City Hall,
Police and
Fire Stations,
Pools,
Community
Centers



Parks
Play
Areas,
Pedestrian
Bridges,
River Path



**Parking
Lots**
70 Total
Citywide



Other Assets
Reno Arch,
Riverwalk,
Parking Meters,
EV Chargers,
Energy Projects,
Downtown
Lighting, etc.

Projects are ranked in order of program and funding priority using the 2024-25 Facility Condition Assessment Report. The Facility Condition Analysis Program was created using cost estimates based on contractor pricing which includes; materials, labor, location factors, profit and overhead. The costs of project design, special testing and inspections, inflation, and permitting fees are not included. Cost estimates are derived from the R.S. Means Cost Estimating Guide and from comparable construction costs of projects completed by Public Works project managers. It also includes information related to the current condition of these facilities based on information collected by the respective department subject-matter experts. Class definitions used to prioritize project funding are included below.

Class Definitions

PRIORITY CLASS 1 - Currently Critical (Immediate to Two Years)

Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement.

PRIORITY CLASS 2 - Necessary - Not Yet Critical (Two to Four Years)

Projects in this category include conditions requiring appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further.

PRIORITY CLASS 3 - (Four to Ten Years)

Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.

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.

Sources and Use

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 and uses.

Capital Projects Fund

The City has established various Capital Projects Funds (described in detail below). 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, continuing until FY2037/38. 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 with Disabilities Act (ADA) improvements to various City facilities.

General 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 Fund

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.

Special Ad Valorem Capital Projects Fund

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

Special Assessment District Capital Projects Fund

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.

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

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 lists those projects that are one-time infrastructure investments - either new facilities or upgrades and improvements to existing facilities. These improvements are a single investment, although the funding could be spread over a number of years depending on the type, size, and complexity of the project.
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.

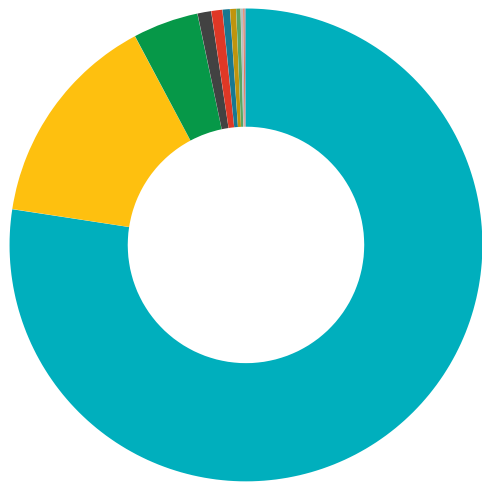
Capital Improvements: One-year Plan

FY25 Total Capital Approved

\$235,365,055

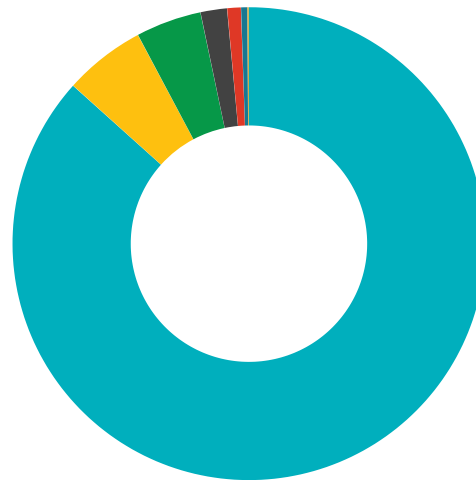
39 Capital Improvement Projects

Total Funding by Department



- Utility Services **\$182,240,091**
- Public Works **\$34,848,083**
- Parks & Recreation **\$10,555,000**
- Housing & Neighborhood Development **\$2,211,725**
- Capital Maintenance - Facilities **\$1,800,000**
- ReTRAC Maintenance **\$1,170,156**
- General Government **\$1,000,000**
- Capital Maintenance - Parks **\$700,000**
- Capital Maintenance - Parking Lots **\$400,000**
- Arts & Culture **\$240,000**
- Capital Maintenance - Fire Stations **\$200,000**

Total Funding by Source



- Sewer Funds **\$203,968,174**
- Street Fund **\$13,120,000**
- Park District Project Funds **\$10,555,000**
- General Capital Project Fund **\$4,270,156**
- CDBG Funds **\$2,211,725**
- Room Surcharge (AB 376) **\$1,000,000**
- Room Tax Funds **\$240,000**

Capital Improvements: Summary of Approved Projects

GENERAL CAPITAL PROJECTS	FY25	FY26	FY27	FY28	FY29	FY30-FY35
General Capital Project Fund	\$ 4,270,156	\$37,195,081	\$22,950,407	\$ 19,429,300	\$ 12,970,251	\$33,642,003
CDBG Funds	2,211,725	-	-	-	-	-
Special Ad Valorem Cap Tax	-	500,000	500,000	500,000	500,000	3,000,000
Room Tax Funds	240,000	355,000	355,000	355,000	355,000	2,130,000
Room Surcharge (AB 376)	1,000,000	-	-	-	-	-
Total General Capital Projects	7,721,881	38,050,081	23,805,407	20,284,300	13,825,251	38,772,003
PARK DISTRICT PROJECTS						
Park District 1	1,950,000	15,000	-	-	710,000	11,965,000
Park District 2	2,400,000	165,000	80,000	1,374,000	1,895,000	25,567,000
Park District 3	160,000	-	369,000	410,000	400,000	9,331,000
Park District 4	5,765,000	1,406,000	100,000	1,527,000	320,000	17,500,000
Park District 5	280,000	1,640,000	15,000	490,000	870,000	23,274,000
Total Park District Projects	10,555,000	3,226,000	564,000	3,801,000	4,195,000	87,637,000
SEWER & STORM DRAIN PROJECTS						
Sewer Funds	203,968,174	96,021,408	44,400,000	42,100,000	69,600,000	218,496,000
Total Sewer Projects	203,968,174	96,021,408	44,400,000	42,100,000	69,600,000	218,496,000
STREET PROJECTS						
Street Funds	13,120,000	12,080,000	12,100,000	13,120,000	13,020,000	87,025,000
Total Streets Projects	13,120,000	12,080,000	12,100,000	13,120,000	13,020,000	87,025,000
TOTAL DEFERRED PROJECTS	\$235,365,055	\$149,377,489	\$80,869,407	\$79,305,300	\$100,640,251	\$431,930,003



Capital Improvements: Description of Approved Projects

FY25 General Capital Projects Funds: \$4,270,156

The City of Reno operates and maintains a large number of buildings and facilities. These facilities provide a wide variety of public services that range from public safety to recreation. As with any asset, it is important that the City has a plan for taking care of these facilities and to keep them in good working condition. For the FY25 Budget planning process, the City produced a 2024-2025 Facility Condition Assessment Report²⁷ which contains information about the facilities in our inventory and the identified needs of each. The condition report will inform our decisions regarding priority projects.

Capital Maintenance – Facilities: \$1,800,000

Capital maintenance projects intended to extend the useful life of existing City buildings and facilities. Priorities will be based on the 2024-2025 Facility Condition Assessment Report.

ReTRAC Maintenance: \$1,170,156

Structural evaluation and repairs to trench walls, bridge decks and adjacent flatwork.

Capital Maintenance – Parks: \$700,000

Capital maintenance projects intended to extend the useful life of existing parks. Priorities will be based on the 2024-2025 Facility Condition Assessment Report. Reference the Parks 10-year Capital Maintenance Plan on the following pages for a list of planned projects.

Capital Maintenance – Parking Lots: \$400,000

Capital maintenance projects to repair, rehabilitate or replace parking lots in existing facilities or parks. Priorities will be based on the 2024-2025 Facility Condition Assessment Report.

Capital Maintenance – Firestations: \$200,000

Capital maintenance projects intended to extend the useful life of existing fire stations. Priorities will be based on the 2024-2025 Facility Condition Assessment Report.

FY25 CDBG Funds: \$2,211,725

School Zone Flashing Beacons: \$700,000

Public Works identified 7 schools that need updated school zone flashing beacons to increase pedestrian safety. These include Anderson Elementary School, Reno High School, Cannan Elementary School, Smithridge Elementary School, Towles Elementary School, and Matthews Elementary School.

Wilkinson Park Playground: \$666,725

The 8000 square foot playground is more than 23 years old, has surpassed its useful life, and does not meet current accessibility standards.

Wilkinson Park Dog Park: \$330,000

The new dog park will include separate, fenced running areas for large and small dogs, water fountains, covered benches, and ADA accessibility.

Canyon Creek Park Pathway Resurfacing: \$165,000

The project will include the removal and replacement of approximately 10,000 square feet of cracked and uprooted asphalt to meet ADA accessibility standards.

California Building Kitchen and ADA Upgrade: \$150,000

The remodel and update of the current kitchen will include a renovated space and a new bathroom that is ADA accessible.

Audible Pedestrian Signals: \$100,000

This project will install audible signals for directional orientation at signalized street crosswalks creating a signal from a target corner for street crossing. There are currently over 70 intersections that need audible pedestrian signals to aid sight impaired people with crossing the street.

Pedestrian Ramps: \$100,000

This project is a continuously funded project needed to meet current Federal requirements for accessibility and improve pedestrian ramp quality and safety. Public Works has identified 1,200 high priority locations where no ramp is present or existing ramps are unusable due to site conditions.

FY25 Room Tax Fund: \$240,000**Annual Public Art Allocation: \$40,000**

Art in Public Places

Public Art Repair: \$125,000

Public Art allocation to support repair of public art installations.

Public Art Maintenance: \$75,000

Public Art allocation to support maintenance of public art installations.

FY25 \$2 Room Surcharge Fund: \$1,000,000**National Bowling Stadium and Events Center: \$1,000,000**

Projects for the National Bowling Stadium and Events Center are prioritized by the \$2 Surcharge Committee and City of Reno Public Works staff. The top priorities identified for the National Bowling Stadium are: HVAC, roof repairs, elevator/escalator upgrades, and exterior painting of upper levels. The top priority in FY25 for the Reno Events Center is installation of sidewalk bollards on 4th St. and University Way. The funds may also be used for other critical and/or emergency capital needs identified throughout the year.

FY25 Park District Projects: \$10,555,000**Park District 1 Project(s):****Mayor McAlinden Park: \$1,950,000**

Planned improvements and repairs to the park to include parking lot and landscape improvements, Dog Park enhancements, and various upgrades to concrete and ADA facilities.

Park District 2 Project(s):**Hilltop Park: \$600,000**

Replacement of lighting installations across the park.

Sky Country Park: \$1,800,000

Playground replacement and expansion of existing dog park. Significant upgrades to the sidewalk and walking trails as well as removal and replacement of volleyball courts.

Park District 3 Project(s):**Paradise Park: \$160,000**

Replacement of bridge between ponds.

Park District 4 Project(s):**Broadhead Park: \$175,000**

Installation of new fitness court and repair of turf area.

Damonte Rance Park: \$570,000

Installation of new fitness court, shade structure, and dog park.

Double Diamond Park: \$2,500,000

Expansion of current park amenities to include a playground and multiple shade structures.

Mira Loma Park: \$1,880,000

Skate park repairs for current concrete voids. Reconstruction and reconfiguration of court area to include ADA accessible walkways, pickleball courts, and resurfacing of basketball and handball courts.

Wilkenson Park: \$640,000

Reconstruction of playground and dog park.

Park District 5 Project(s):**Idlewild Park: \$80,000**

Skate park repairs for current concrete voids.

Virginia Lake Park: \$200,000

Update of existing playground structure to include resurfacing and installation of new equipment.

FY25 Sewer Fund: \$203,968,174**Collection System Condition Projects: \$6,028,000**

Rehabilitation and repairs necessary for the sewer collection system infrastructure. This category includes three types of projects: 1. Lining: Large and small-diameter sewer mains; 2. Inflow and Infiltration: Removal of groundwater entering the sewer system and cross-connected storm pipes to sewer mains; and 3. On-call/Emergency Repairs: Contract with pre-negotiated terms and conditions for urgent repairs needed.

Collection System Capacity Projects: \$13,200,083

Expansion of the sewer system to support new users. Areas of high priority for FY25 include, but are not limited to: Summit Ridge, Maestro, Booth Siphon, and other areas of capacity improvements within the McCarran Loop.

Lift Stations: \$5,300,000

Lift stations with high priority for FY25 include, but are not limited to: Huffaker, Lakeridge, and Panther Valley design.

Truckee Meadows Water Reclamation Facility (TMWRF): \$19,607,591

Capital Improvement Program at the Truckee Meadows Water Reclamation Facility as approved by the Joint Coordinating Committee.

Reno Stead Water Reclamation Facility (RSWRF): \$7,650,000

Includes, but is not limited to: flow shave improvements, clarifiers #2 and #3, fencing and security improvements, electrical equipment risk ranking, solar array agreement/covered parking/electric vehicle charging station assessment, and SPS biofilter rehabilitation.

Reuse: \$149,682,500

Includes, but is not limited to: Advanced Purified Water Facility at American Flat, OneWater community outreach, direct bury Swan Lake to American Flat Lake dewatering pipe, Red Rock Reservoir feasibility study, and vault rehabilitation for the UNR North, South, Mira Loma and Rosewood metering facilities.

The Advanced Purified Project is a proposed joint Reno/TMWA project in the North Valleys with the goal of producing 1–2 million gallons per day of advanced purified water (APW) at the American Flat site.

Maintenance and Operations Facilities: \$2,500,000

A satellite facility is needed in the North Valleys to service underserved areas as growth continues to expand the territory. Additionally, the FY25 budgeted amount is for a Corporation Yard equipment storage building.

FY25 Street Fund: \$13,120,000

Neighborhood Street Program: \$8,000,000

Reconstructing neighborhood streets and alleys. This is a long-term program to bring all deteriorated neighborhood streets up to standard. Additionally, this includes pedestrian enhancements and improved pedestrian circulation of neighborhood streets within the City of Reno and various consulting services needed for street project design, and construction services.

Preventative Maintenance: \$3,500,000

Maintenance and rehabilitation of neighborhood streets through patching, overlaying, or applying surface treatment. This is a long-term program to maintain good pavement.

Bridge Program: \$420,000

This program addresses bridge condition needs through systematic preventative maintenance to reduce lifecycle costs.

Traffic Safety: \$200,000

Projects primarily geared toward traffic and pedestrian safety, including, but not limited to projects related to the installation of traffic calming devices, pedestrian flashing beacons, speed radar systems, traffic signals, and lighting.

Maintenance and Operations: \$1,000,000

A satellite facility is needed in the North Valleys to service underserved areas as growth continues to expand the territory.

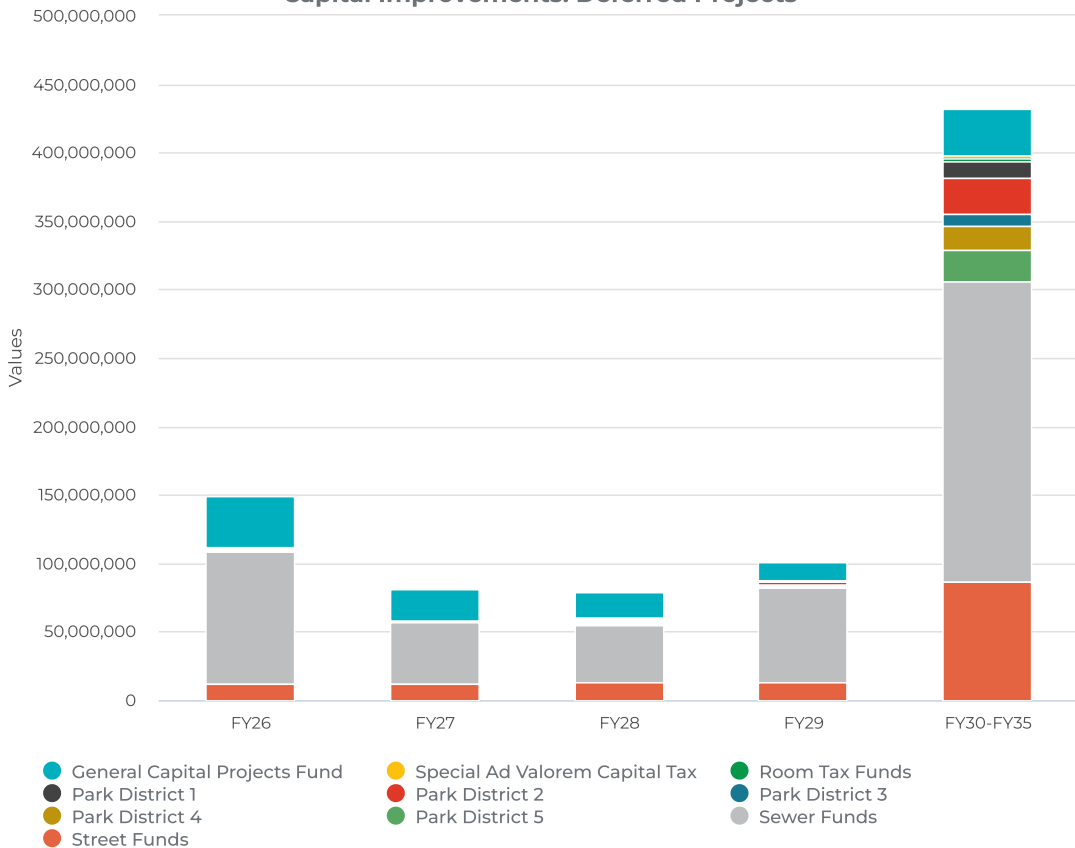
Summary of Deferred Capital Projects by Fund

GENERAL CAPITAL PROJECTS	FY26	FY27	FY28	FY29	FY30-FY35*
General Capital Project Fund	\$37,195,081	\$22,950,407	\$19,429,300	\$12,970,251	\$33,642,003
CDBG Funds	-	-	-	-	-
Special Ad Valorem Cap Tax	500,000	500,000	500,000	500,000	3,000,000
Room Tax Funds	355,000	355,000	355,000	355,000	2,130,000
Total General Capital Projects	38,050,081	23,805,407	20,284,300	13,825,251	38,772,003
PARK DISTRICT PROJECTS					
Park District 1	15,000	-	-	710,000	11,965,000
Park District 2	165,000	80,000	1,374,000	1,895,000	25,567,000
Park District 3	-	369,000	410,000	400,000	9,331,000
Park District 4	1,406,000	100,000	1,527,000	320,000	17,500,000
Park District 5	1,640,000	15,000	490,000	870,000	23,274,000
Total Park District Projects	3,226,000	564,000	3,801,000	4,195,000	87,637,000
SEWER & STORM DRAIN PROJECTS					
Sewer Funds	96,021,408	44,400,000	42,100,000	69,600,000	218,496,000
Total Sewer Projects	96,021,408	44,400,000	42,100,000	69,600,000	218,496,000
STREET PROJECTS					
Street Funds	12,080,000	12,100,000	13,120,000	13,020,000	87,025,000
Total Streets	12,080,000	12,100,000	13,120,000	13,020,000	87,025,000
TOTAL DEFERRED PROJECTS	\$149,377,489	\$80,869,407	\$79,305,300	\$100,640,251	\$431,930,003

*Parks Estimated Capital Maintenance Plan extends through FY44



Capital Improvements: Deferred Projects



Deferred Capital Projects - Buildings

BUILDING NAME	FY26	FY27	FY28	FY29	FY30-FY35
CITY-OWNED FACILITIES - USED FOR CITY SERVICES					
<i>General City Facilities</i>					
City Hall - 1 E 1st Street	\$300,000	\$300,000	\$250,000	\$ -	\$ -
City Hall - Parking Garage	370,000	2,850,000	-	310,000	240,000
Corporation Yard	465,000	900,000	340,000	140,000	-
<i>Fire Stations</i>					
Fire Station # 1 East 4th	280,000	65,000	50,000	30,000	20,000
Fire Station # 2 Sutro	150,000	20,000	80,000	40,000	40,000
Fire Station # 3 West Moana	150,000	-	125,000	125,000	60,000
Fire Station # 4 Ralston	850,000	115,000	125,000	60,000	5,000
Fire Station # 5 Mayberry	185,000	150,000	75,000	85,000	10,000
Fire Station # 6 Mira Loma	150,000	75,000	150,000	80,000	-
Fire Station # 7 Skyline	150,000	65,000	130,000	200,000	140,000
Fire Station # 8 Kings Row	100,000	150,000	100,000	130,000	10,000
Fire Station # 9 Mt. Vida	125,000	30,000	50,000	40,000	-
Fire Station #10 North Virginia	200,000	25,000	50,000	130,000	60,000
Fire Station #11 Mae Anne	35,000	-	50,000	50,000	-
Fire Station #12 Steamboat Parkway	87,000	-	50,000	-	-
Fire Station #19 Hawk Meadows	15,000	-	50,000	-	-
<i>Police Facilities</i>					
Public Safety Center	-	-	-	-	-
RPD Central Station & BID Office	15,000	-	-	30,000	-
RPD Evidence	150,000	150,000	5,500,000	3,000,000	50,000
RPD Main Station	5,010,000	-	2,620,000	-	295,000
RPD R.A.V.E.N. Hangar	25,000	10,000	-	-	-
<i>Pools</i>					
Idlewild Pool	650,000	80,000	220,000	60,000	30,000
Northwest Pool	75,000	100,000	100,000	90,000	40,000
Traner Pool	80,000	-	10,000	-	-
Moana Springs	-	-	-	-	-
<i>Community/Recreation Centers</i>					
California Building	700,000	150,000	40,000	50,000	20,000
Evelyn Mount Northeast Community Center	250,000	250,000	200,000	370,000	250,000
McKinley Arts & Culture	250,000	200,000	-	10,000	-
Neil Road Bldg 1 Boys & Girls Club	-	-	-	30,000	-
Neil Road Bldg 2 HAWC Center	-	-	-	5,000	-
Neil Road Bldg 3 Gym / Senior Addition	-	50,000	-	50,000	40,000
Paradise Park Activity Center	100,000	-	30,000	-	20,000
Plumas Gym	200,000	150,000	115,000	-	100,000
<i>Other Parks Facilities</i>					
Greenhouse	50,000	-	-	-	-
Mira Loma Maintenance Bldg	40,000	-	45,000	5,000	5,000
Park Office & Urban Forest	30,000	-	20,000	20,000	-
Rosewood Cart Building	20,000	-	40,000	-	-
Rosewood Lakes Nature Study Building	50,000	-	70,000	-	30,000
<i>Other City Facilities</i>					
AMTRAK	310,000	-	40,000	-	-
Citicetner Pavilion A&B	-	50,000	-	40,000	-
Lear Theater	12,000,000	-	-	-	-
Reno-Stead Wastewater Reclamation Office	11,000	-	5,000	-	-
Riverwalk Fountains	1,500,000	-	-	-	-

BUILDING NAME	FY26	FY27	FY28	FY29	FY30-FY35
CITY OWNED FACILITIES - VACANT					
RCAC Drop-In Center	-	3,400,000	-	400,000	-
RCAC Family Shelter	2,700,000	3,200,000	-	400,000	-
CITY OWNED FACILITIES - LEASED OR OPERATED BY A 3RD PARTY					
Idlewild Park Office Space - Truckee Meadows Park Foundation	-	20,000	35,000	-	-
National Bowling Stadium	1,885,000	3,000,000	490,000	480,000	1,830,000
Reno Ballroom	2,000	-	1,000,000	190,000	800,000
Reno Events Center	1,000,000	1,300,000	31,000	500,000	240,000
Sky Tavern	30,000	-	50,000	-	-
Southside School	475,000	-	1,660,500	-	50,000
NON-CITY OWNED FACILITIES MAINTAINED BY CITY OF RENO					
Fire Station #21 Mill Street	35,000	-	50,000	-	-
Horseman's Park (Washoe County)	80,000	-	40,000	-	45,000
Oxbow Park (NV Department of Wildlife)	20,000	-	10,000	40,000	-
Total Deferred Maintenance - Facilities	\$ 31,355,000	\$ 16,855,000	\$ 14,096,500	\$ 7,190,000	\$ 4,430,000



Deferred Capital Projects - Parks

Park Name	FY26	FY27	FY28	FY29	FY30-FY44
Community Parks					
Barbara Bennett Park	\$ -	\$ -	\$ -	\$ 95,000	\$ 649,000
Biggest Little Dog Park	-	-	150,000	-	-
Dick Taylor Park	-	-	260,000	-	825,000
Dorothy McAlinder/Mayors Park	-	-	-	-	9,415,000
Horseman's Park	-	-	-	-	2,701,000
Idlewild Park	40,000	-	-	515,000	290,000
Miguel Ribera Park	806,000	-	-	-	550,000
Mira Loma Park	-	-	-	-	4,136,000
Oxbow Park	-	-	350,000	-	350,000
Reno Sports Complex	-	-	-	-	7,204,000
Teglia's Paradise Park	-	-	150,000	-	3,464,000
Terrace Sports	-	-	-	-	2,181,000
Truckee River Pathway/Greenbelts	500,000	384,000	-	-	-
Truckee River Recreation Area	-	250,000	400,000	250,000	4,397,000
Virginia Lake Park	1,600,000	-	400,000	200,000	3,013,000
Wingfield Park	-	-	-	-	4,150,000
Neighborhood Parks					
Canyon Creek Park	150,000	-	-	-	270,000
Center Creek Park	-	-	-	-	920,000
Comstock Park	-	-	-	-	600,000
Crissie Caughlin Park	-	-	90,000	-	760,000
Cyan Park	250,000	-	-	-	-
Damonte Ranch Park	-	100,000	170,000	100,000	1,800,000
Fisherman 1 and 2 Parks	-	35,000	-	-	235,000
Hilltop Park	-	-	-	800,000	1,205,000
Horizon View Park	-	-	160,000	220,000	780,000
Huffaker Park	-	-	-	-	1,695,000
Jack Tighe Park	-	-	-	-	3,760,000
Jamaica Park	-	-	-	-	928,000
John Champion Park	-	-	-	-	275,000
Lake Park	-	70,000	150,000	670,000	474,000
Las Brisas Park	-	10,000	-	-	400,000
Manzanita Park	-	5,000	-	-	1,801,000
Mary Gojack Park	-	-	-	-	855,000
Melody Lane Park	-	-	-	-	1,440,000
Newlands Park	-	-	-	-	955,000
Northgate Park	-	-	-	-	1,100,000
Northwest Park	-	-	200,000	425,000	1,908,000
Panther Valley Park	-	100,000	-	400,000	575,000
Pat Baker Park	-	-	-	-	485,000
Peavine Park	-	-	-	-	550,000
Pickett Park	-	-	-	-	2,311,000
Plumas Park	-	-	-	-	702,000
Rainbow Ridge Park	-	-	-	-	1,570,000
Raleigh Heights Park	-	-	-	710,000	1,490,000
Reno Tennis Center	-	-	-	-	1,798,000
Riverside Drive Park	-	-	-	-	125,000
Sage Street Park	-	-	-	-	1,117,000
Sierra Vista Park	15,000	-	-	-	1,810,000
Silver Lake Park	15,000	-	-	-	1,060,000
Sky Country Park	-	-	-	-	2,050,000

Park Name	FY26	FY27	FY28	FY29	FY30-FY44
Somerset East Park	-	-	-	-	750,000
Stewart Park	-	-	-	-	1,700,000
Summit Ridge Park	-	-	-	-	1,450,000
University Ridge Park	-	-	-	-	790,000
Valleywood Park	-	-	-	-	795,000
Wheatland Park	-	10,000	-	-	1,545,000
Whitaker Park	-	-	524,000	-	1,375,000
Wilkinson Park	350,000	-	1,197,000	-	300,000
Yori Park	-	-	-	-	835,000
Pocket Parks					
City Plaza Park	-	234,000	-	-	-
Ivan Sack Park	-	-	-	60,000	295,000
Liston Park	-	-	-	-	670,000
Rotary Centennial Park	-	-	-	-	300,000
Sterling Village Park	-	-	-	-	100,000
Total Deferred Maintenance - Parks	\$ 3,726,000	\$ 1,198,000	\$ 4,201,000	\$ 4,445,000	\$ 92,034,000



Deferred Capital Projects - Parking Lots

Facility Name	FY26	FY27	FY28	FY29	FY30-FY35
Parks Greenhouse	\$526,595	\$-	\$-	\$-	\$-
Mira Loma Park	2,870,354	-	-	-	-
Fire Station 10- N Virginia	493,132	-	-	-	-
Echo Avenue Parking	-	70,095	-	-	-
Fire Station 06- Mira Loma	-	196,770	-	-	-
Hilltop Park	-	393,205	-	-	-
Paradise Park	-	-	3,482,800	-	-
Fire Station 09- Mt Vida	-	145,847	-	-	-
Fire Station 05- Mayberry	-	430,990	-	-	-
Fishermans Park 1 & 2	-	348,025	-	-	-
Reno Sports Complex	-	2,426,475	-	-	-
Crissie Caughlin Park	-	-	-	381,715	-
John Champion Park	-	-	-	94,120	-
Dick Taylor Park	-	-	-	451,105	-
Evelyn Mount NECC	-	-	-	1,379,420	-
Idlewild Pool	-	-	-	358,251	-
Plumas Gym	-	-	-	257,010	-
Miguel Ribera Park	-	-	-	1,158,630	-
Sky Tavern	-	-	-	-	2,067,645
Fire Station 08 - Kings Row	-	-	-	-	194,485
Jamaica Park	-	-	-	-	892,410
Idlewild Park	-	-	-	-	898,087
Neil Road Rec Center	-	-	-	-	1,083,405
Mary Gojack Park	-	-	-	-	278,775
Mira Loma Park Shop	-	-	-	-	139,286
University Ridge Park	-	-	-	-	183,765
Dorothy Mcalinden Park	-	-	-	-	403,585
Northwest Pool	-	-	-	-	541,415
Corp Yard	-	-	-	-	9,882,145
Total Deferred Maintenance - Parking Lots	\$3,890,081	\$4,011,407	\$3,482,800	\$4,080,251	\$16,565,003

*Project schedule ranked by Pavement Condition Index (PCI)

Deferred Capital Projects - Miscellaneous Facilities

Facility or Project Name	FY26	FY27	FY28	FY29	FY30-FY35
Art in Public Places	\$240,000	\$240,000	\$240,000	\$240,000	\$1,440,000
Downtown Streetlighting	115,000	115,000	115,000	115,000	690,000
Parking Meters (956 total, installed in mid-2021)	-	-	-	-	550,000
Public Safety Radio Equipment	500,000	500,000	500,000	500,000	3,000,000
Reno Arches and Alleyways	250,000	250,000	250,000	250,000	1,500,000
ReTRAC	150,000	150,000	150,000	150,000	100,000
Riverwalk	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Vehicle Fuel Tanks (5 total citywide)	50,000	50,000	50,000	50,000	100,000
Total Deferred Maintenance - Misc. Facilities	\$2,305,000	\$2,305,000	\$2,305,000	\$2,305,000	\$13,380,000

Deferred Capital Projects: Sewer and Storm Drains

Project	FY26	FY27	FY28	FY29	FY30-FY35
Sewer Collections - Condition	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 90,000,000
Sewer Collections - Capacity	4,975,000	5,600,000	2,600,000	2,600,000	35,931,000
Lift Stations	6,625,000	6,000,000	3,000,000	1,000,000	3,500,000
Storm Drain	9,675,408	-	-	-	-
TMWRF	58,746,000	17,800,000	20,000,000	21,200,000	89,065,000
RSWRF	-	-	-	29,800,000	-
Reuse	-	-	-	-	-
Maintenance & Operations	1,000,000	-	1,500,000	-	-
Total Deferred Maintenance - Sewer	\$ 96,021,408	\$ 44,400,000	\$ 42,100,000	\$ 69,600,000	\$ 218,496,000

Deferred Capital Projects: Streets

Project	FY26	FY27	FY28	FY29	FY30-FY35
Neighborhood Street Rehab	\$ 6,000,000	\$ 7,000,000	\$ 8,000,000	\$ 8,000,000	\$ 56,000,000
Preventative Maintenance	3,500,000	3,500,000	3,500,000	3,500,000	21,000,000
Traffic and Pedestrian Safety	800,000	800,000	800,000	800,000	4,800,000
Bridge Program	780,000	800,000	820,000	720,000	5,225,000
Maintenance & Operations	1,000,000	-	-	-	-
Total Deferred Maintenance - Streets	\$ 12,080,000	\$ 12,100,000	\$ 13,120,000	\$ 13,020,000	\$ 87,025,000

Capital Maintenance Plan

The Capital Maintenance Plan is a list of ongoing projects anticipated to be completed by the Parks & Recreation Department each year with capital maintenance funds. This funding is used for planned replacement of existing park features and amenities and not eligible for Residential Construction Tax. Staff reviews and updates this list annually as necessary, and projects may change in priority based on safety issues with various park features, opportunity to provide matching funds for specific grants, or other changes as needed to meet Council or City Manager requirements.



Parks & Recreation 10-Year Capital Maintenance Plan

FY25

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	\$15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	50,000
	Irrinet Controller Replacement	ALL	N/A	30,000
All City	Playground Surface Replacement	ALL	N/A	255,000
	Shade structure installation	ALL	N/A	225,000
Crissie Caughlin	Replace picnic shelter	1	5	70,000
Idlewild	Repair skate park surfaces	1	5	40,000
Silver Lake	Resurface water spray pad	4	1	15,000
				<u>700,000</u>

FY26

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	50,000
	Irrinet Controller Replacement	ALL	N/A	30,000
All City	Shade structure installation	ALL	N/A	250,000
Las Brisas	Resurface water spray pad	5	2	15,000
Manzanita	Color coat tennis/BB courts	2	5	30,000
Mira Loma	Repair skate park surfaces	3	4	40,000
Virginia Lake	Replace playground equip & surface (blue)	2	5	270,000
				<u>700,000</u>

FY27

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	50,000
	Irrinet Controller Replacement	ALL	N/A	30,000
All City	Shade structure installation	ALL	N/A	255,000
Clayton M.S.	Overlay Tennis Courts (4 crts) WCSD match	5	2	250,000
Wilkinson	Replace playground equip & surface	3	4	100,000
				<u>700,000</u>

FY28

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	55,000
	Irrinet Controller Replacement	ALL	N/A	30,000
All City	Playground Surface Replacement	ALL	N/A	235,000
All City	Shade Structure Installation	ALL	N/A	250,000
Idlewild	Replace water play features and surface	1	5	40,000
Summit Ridge	Replace fitness equip (NFC Court)	1	2	75,000
				<u>700,000</u>



FY29

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	15,000
	Annual Sidewalk & Path Repairs	ALL	N/A	30,000
	Irrinet Controller Replacement	ALL	N/A	50,000
All City	Shade structure installation	ALL	N/A	250,000
Barbara Bennett	Color coat 2 tennis/BB courts	1	5	35,000
Lake	Replace playground equipment & surface	5	2	165,000
Virginia Lake	Replace playground equipment & surface (purp)	2	5	145,000
Wheatland	Resurface water spray pad	2	5	10,000
				<u>700,000</u>

FY30-34

Location	Type	RCT		Amount
		Ward	District	
Annual	Annual Safety Surface Replacement	ALL	N/A	75,000
	Annual Sidewalk & Path Repairs	ALL	N/A	250,000
All City	Shade structure installation	ALL	N/A	1,250,000
Crissie Caughlin	Replace playground & safety surface	1	5	325,000
Crystal Lake	Replace horseshoe pits	2	5	15,000
Crystal Lake	Replace fitness equip	2	5	15,000
Huffaker	Replace fitness equip	2	4	20,000
Huffaker	Color coat tennis/BB courts	2	4	25,000
Huffaker	Rehab Mtn Trail, Signs,Gazebo	2	4	125,000
Huffaker	Replace playground equipment & surface (Ages 2-5)	2	4	115,000
Ivan Sack	Renovate irrigation system	1	5	40,000
Manzanita	Replace picnic shelter	2	5	100,000
Mary Gojack	Replace playground equip & surface	1	5	155,000
Northgate	Replace playground equip & surface (Ages 2-5)	1	2	135,000
Northwest	Convert 2 Courts to Multi-Sport	5	2	60,000
Panther Valley	Replace skate park features w/ conc	4	1	100,000
Raleigh Heights	Replace playground equip & surface	4	1	315,000
RSC	Replace asphalt behind dugouts/under bleachers	4	2	40,000
Reno Tennis Ctr	Color coat tennis courts	2	5	90,000
Rotary Centennial	Overlay basketball court (1 crt)	3	3	25,000
Sage Street	Repair Concrete	3	3	40,000
Silver Lake	Resurface water spray pad	4	1	35,000
Sterling Village	Replace picnic shelter	4	3	50,000
Summit Ridge	Replace basketball courts (1)	1	2	35,000
Valleywood	Replace basketball courts (1.5)	5	2	45,000
Whitaker	Color coat tennis courts	5	2	20,000
				<u>\$3,500,000</u>



DEBT

Debt Administration

Nevada Revised Statute 350.0013 requires local governments to 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 the City's 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.

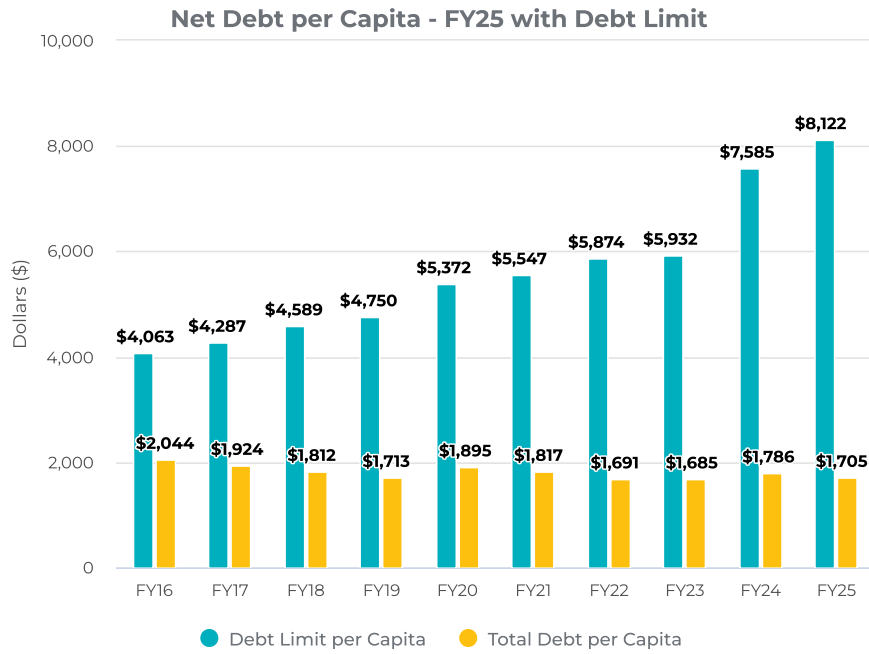
Decisions regarding the use of debt are based upon a number of factors including, but not limited to, the long term needs of the City and the amount of resources available to repay the debt. The debt policy is not expected to anticipate every future contingency in the City's capital program or future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

As of June 30, 2024, the City maintains an Aa3 rating from Moody's and AA- from Standard and Poor's for its general obligation bonds.



Legal Debt Margin

The City Charter limits the aggregate principal amount of the City's general obligation debt to fifteen percent (15%) of the City's total reported assessed valuation. Based upon the assessed valuation of \$15.02 billion for the fiscal year ending June 30, 2024, the City is limited to general obligation indebtedness in the aggregate amount of \$2.25 billion. The City has \$137 million of general obligation debt and \$9 million in medium term financing debt outstanding as of June 30, 2024.

Debt Margin Calculation	
Assessed Valuation*	\$15,026,028,144
Charter Limitation on Debt	15%
Debt Limit	\$2,253,904,221
Outstanding General Obligation Bonds	(\$136,929,110)
Margin	\$2,116,975,111

*Excluding 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, 2024, is \$2,730,270.

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

ReTRAC Bonds supported by Sales Tax and Room Tax

In December of 1998 and June of 2002, the City issued the bonds to finance a portion of the construction of a depressed railway (trench) through the downtown corridor. Additional funding for the project was provided through state and federal funding sources. Since the original issue, further enhancements to the trench have been made. The original bonds were refinanced in 2008 and again in 2018.

Event Center Bonds supported by Room Tax

In 2002 the Reno Sparks Convention and Visitors Center sold the Downtown Bowling Center to the City, while retaining responsibility for marketing and maintenance of the facility. The City also issued bonds to construct the Reno Events Center and Ballroom Facility. The bonds are limited obligations payable from Room Tax specifically designated for this purpose. The City had planned on refunding the Event Center bonds in 2024, but the rising interest rates eliminated projected savings. The City will continue to monitor the market and will revisit refunding these bonds when interest rates drop.

Tax Allocation Bonds - Redevelopment Agency

Nevada Revised Statutes provide a means for financing redevelopment projects based upon an allocation of certain Ad Valorem property taxes collected within a redevelopment project area. The taxable valuation of property within a redevelopment project area last equalized prior to the effective date of the ordinance which adopts the redevelopment plan, becomes the base valuation. Taxes collected upon any increase in taxable valuation over the base valuation are allocated to a redevelopment agency and may be pledged by a redevelopment agency to the repayment of indebtedness incurred in financing or refinancing a redevelopment project. Redevelopment agencies themselves have no authority to levy taxes and must look specifically to the allocation of taxes procedure as described above. In 1995, 1998, and 2007 the Agency refunded a portion of the original issues.

New Debt Issued

The City of Reno anticipates issuing \$70 million in General Obligation (Limited Tax) Sewer Bonds additionally secured by pledged revenues, Series 2024. The bonds will be tied to a \$70 million Clean Water State Revolving Loan Fund contract for which funds must be drawn within three years from the contract date. The loan will fund the One Water Nevada Advanced Purified Water Facility project at American Flat, which includes improvements at the Reno-Stead Water Reclamation Facility. Once the project is completed, the outstanding amount drawn on the contract will represent the initial balance outstanding on the bonds. Semi-annual principal and interest payments will commence with a final maturity date within 20 years.

In December 2023, the City of Reno passed Resolution No. 9229 accepting a petition and application for the formation of a new Special Assessment District; 2024 SAD No. 1 (Quilici Ranch). With the creation of the district, the City anticipates issuing \$26.1 million in special assessment bonds to fund water infrastructure for the project. The bonds will be paid by assessments of the future homeowners within the district over a 30 year period.

The table below summarizes the City's and Redevelopment Agency's outstanding debt.

Current Outstanding Debt

City of Reno

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 7/1/2024	FY2025 Requirements		
					Interest	Principal	
GENERAL OBLIGATION REVENUE BONDS							
2013A Events Center	4.0-5.0	1-Jun-32	\$36,115,000	\$24,805,000	\$1,188,963	\$2,320,000	
2016 Sewer Revenue Refunding Bonds	1.61	1-Jul-25	41,245,638	1,781,520	18,893	1,496,965	
2020 Sewer (Limited Tax) Bond	1.42	1-Jun-40	55,000,000	52,117,590	729,729	2,923,156	
2022 Public Safety Center and Moana Pool Bond	4.0-5.0	1-Jun-42	60,000,000	58,225,000	2,616,250	1,020,000	
2024 Sewer (Limited Tax) Bond**	—	—	70,000,000	—	—	—	
Total — General Obligation Bonds			\$262,360,638	\$136,929,110	\$4,553,835	\$7,760,121	
REVENUE BONDS							
2005C Capital Refunding Bonds	5.78	1-Jun-37	\$9,192,402	\$5,694,977	—	—	
2006 Retrac Room Tax	5.91	1-Jun-36	8,720,000	5,305,000	313,526	315,000	
2007 A Tax Exempt Sales Tax (Cabela's)*	4.00	29-Jun-27	16,525,000	11,530,000	195,100	1,365,000	
2007 B Taxable Sales Tax (Cabela's)*	6.50	29-Jun-27	18,175,000	13,600,000	372,938	1,755,000	
2018A Retrac 1st Senior Lien-Refunding	4.0-5.0	1-Jun-58	123,275,000	116,105,000	5,118,600	1,440,000	
2018B Retrac 2nd Senior Refunding	4.0-5.0	1-Jun-58	32,680,000	30,745,000	1,323,519	390,000	
2018C Subordinate Lien Retrac Refunding Bonds	6.15	1-Jul-58	58,659,820	45,805,497	—	—	
2018D 2nd Sub Lien Retrac Refunding Bonds	6.75	1-Jul-58	16,115,490	16,115,490	—	—	
2019A-1 Capital Imprvt Revenue Refund	3.75-5.0	1-Jun-46	79,920,000	79,920,000	3,288,163	1,255,000	
2019A-2 Capital Imprvt Revenue Refund	3.75	1-Jun-24	5,245,000	—	—	—	
Total-Revenue Bonds			\$368,507,712	\$324,820,964	\$10,611,846	\$6,520,000	
*Both loans have matured interest and principal due for 6/29/19 thru 6/29/24. Principal and interest payable in FY 2025 is based on the original amortization table.							
**2024 Sewer (Limited Tax) Bond is a planned general obligation bond to be issued in December 2024.							
MEDIUM TERM FINANCING							
2019 Medium-term Fire Apparatus Bonds	1.70	1-Jun-29	\$6,327,000	\$3,266,000	55,522	\$631,000	
Axon Enterprise, Inc	—	15-Nov-31	5,912,631	4,845,608	—	605,701	
Artown	—	1-Dec-27	875,000	500,000	—	125,000	
Total — Medium Term Financing			\$13,114,631	\$8,611,608	\$55,522	\$1,361,701	
SPECIAL ASSESSMENT DEBT FUNDS							
1999 District No. 2, Series 2016	1.45-3.00	1-Jun-25	\$6,640,000	\$775,000	\$23,250	\$775,000	
2002 District No. 5	5.7-7.25	1-Dec-25	7,500,000	1,265,000	69,600	610,000	
2008 District No. B	7.01	1-May-26	1,115,000	—	—	—	
2010 District No. 2	4	1-Nov-41	939,800	690,270	27,077	26,710	
2024 District No.1*	—	1-Aug-24	26,110,000	—	—	—	
Total — Special Assessment Debt Funds			\$42,304,800	\$2,730,270	\$119,927	\$1,411,710	
OTHER							
QEGB	6.45	126-Jul-10	\$2,261,000	\$189,000	\$12,191	\$189,000	
RZEDB	6.45	1-Jun-27	10,860,000	3,833,000	247,229	1,071,000	
Total — Other			\$13,121,000	\$4,022,000	\$259,420	\$1,260,000	
Total City of Reno Debt Service			\$699,408,781	\$477,113,952	\$15,600,550	\$18,313,532	

*2024 District No.1 is a planned Special Assessment Debt to be issued in August 2024.



Redevelopment Agency

Redevelopment Agency #1

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 7/1/2024	FY2025 Requirements	
					Interest	Principal
2007 Tax Allocation Bonds Series A	6.1	1-Jun-23	\$4,000,000	-	-	-
2007 Tax Allocation Bonds Series B	5	1-Jun-27	4,000,000	2,870,000	143,500	910,000
2007 Tax Allocation Bonds Series C	5.4	1-Jun-27	12,690,000	4,905,000	264,870	1,550,000
Total Redevelopment Agency #1			\$20,690,000	\$7,775,000	\$408,370	\$2,460,000

Redevelopment Agency #2

Bonds	Interest Rate	Maturity Date	Authorized & Issued	Outstanding 7/1/2024	FY2025 Requirements	
					Interest	Principal
2017 Tax Increment Bonds (Cabela's)	2.46	29-Jun-35	\$655,000	\$468,000	\$11,279	\$38,000
Total Redevelopment Agency #2			\$655,000	\$468,000	\$11,279	\$38,000
TOTAL REDEVELOPMENT AGENCY TAX ALLOCATION BONDS			\$21,345,000	\$8,243,000	\$419,649	\$2,498,000

Debt Amortization Schedule Principal/Interest by Year of Maturity

For the Year Ending June 30, 2025

Governmental Activities

General Obligation Bonds

	<u>Principal</u>	<u>Interest</u>
2025	\$3,971,000	\$3,860,735
2026	4,242,000	3,683,008
2027	4,518,000	3,492,094
2028	4,789,000	3,315,143
2029	5,101,000	3,097,605
2030-2034	18,290,000	12,123,500
2035-2039	9,190,000	8,996,750
2040-2044	11,705,000	6,482,050
2045-2049	14,395,000	3,791,800
2050-2054	6,860,000	818,000
Total General Obligation Bonds	83,061,000	49,660,685

Tax Allocation Bonds

2025	2,498,000	419,649
2026	2,628,000	289,514
2027	2,765,000	152,527
2028	40,000	8,413
2029	42,000	7,417
2030-2034	222,000	21,168
2035-2039	48,000	886
Total Tax Allocation Bonds	8,243,000	899,574

Revenue Bonds

2025	6,520,000	10,611,844
2026	6,995,000	10,266,540
2027	8,675,000	9,881,492
2028	4,020,000	9,494,411
2029	4,255,000	9,289,999
2030-2034	23,367,543	53,195,620
2035-2039	35,032,434	52,607,959
2040-2044	57,705,000	28,668,594
2045-2049	41,140,000	16,846,794
2050-2054	31,430,000	9,937,821
2055-2059	30,015,000	3,080,575
Total Revenue Bonds	249,154,977	213,881,649

Special Assessment Bonds

2025	1,411,710	119,927
2026	682,810	49,730
2027	28,940	24,851
2028	30,120	23,670
2029	31,350	22,441
2030-2034	177,020	91,932
2035-2039	216,230	52,732
2040-2044	152,090	9,288
Total Special Assessment Bonds	2,730,270	394,571




Notes Payable		
2025	730,701	-
2026	730,701	-
2027	730,701	-
2028	730,701	-
2029	605,701	-
2030-2034	1,817,104	-
Total Notes Payable	<u>5,345,609</u>	<u>-</u>
Installment Purchase Agreements		
2025	1,260,000	259,419
2026	1,335,000	178,149
2027	1,427,000	92,042
2028	-	-
2029	-	-
Total Installment Purchase Agreements	<u>4,022,000</u>	<u>529,610</u>
Total Governmental Activities	<u>352,556,856</u>	<u>265,366,089</u>
Business-Type Activities		
General Obligation/Pledged Revenue Bonds		
2025	4,420,121	748,622
2026	3,249,367	690,364
2027	3,007,061	645,823
2028	3,049,913	602,971
2029	3,093,376	559,509
2030-2034	16,140,806	2,123,618
2035-2039	17,324,120	940,304
2040-2044	3,614,346	38,538
Total General Obligation/Pledged Revenue Bonds	<u>53,899,110</u>	<u>6,349,749</u>
Total Business-type Activities	<u>\$53,899,110</u>	<u>\$6,349,749</u>

FINAL WORD

A Final Word of Acknowledgement

Thank you for reading through this budget document. The budget process begins in October of each year. Finance works directly with all departments to verify current staffing levels and expected expenses for the upcoming fiscal year. During this time, Finance meets multiple times with all departments as well as 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. 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 below via the link provided.

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

Our mailing address is: City of Reno
Finance Department Attention: Finance Director
P.O. Box 1900
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Vicki Van Buren
Finance Director

Budget Document Comments

Please follow this link to provide feedback on this document: [Budget Document Comments](#) 



APPENDIX

Glossary

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.

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

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).

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

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 \$3.66 per \$100 of assessed valuation.

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

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

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.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

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.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

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.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) — The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

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 Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

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)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union regarding wages, hours and working conditions.

Consumer Price Index (CPI): The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

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: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

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 ensure that revenues are adequate to meet necessary expenditures. The Sanitary Sewer Fund is a major fund see details under fund.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

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.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

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.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

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

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

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

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: 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.

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).



GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other post employment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

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 by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority. Repayment of these bonds has first call on the resources of the City.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

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.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

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)

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

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.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

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.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

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.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

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

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

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.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

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 Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

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

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

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

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

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

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust & 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)

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

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

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

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
AFR: Additional Funding Request
AIMS: Automated Issuance Management System
ALS: Advanced Life Support
AOC: Administrative Office of the Courts
ARM: Alternative Reporting Methods
ARPA: American Rescue Plan Act
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
CALEA: Communications Assistance for Law Enforcement Act
CAO: City Attorney's Office
CARES: Coronavirus Aid, Relief, and Economic Security Act
CD: Community Development
CDBG: Community Development Block Grant
CIP: Capital Improvement Project
CLGF: Committee on Local Government Finance
CMP: Capital Maintenance Plan
COPPS: Community Oriented Policing and Problem-Solving
COR: City of Reno
CS: Civil Service
CSAST: Community Safety and Services Team
CSC: Civil Service Commission
CTAX: Consolidated Tax
DIR: Division of Industrial Relations
DUI: Driving under the Influence
DV: Domestic Violence
EDAWN: Economic Development Authority of Western Nevada
EDR: Electronic Data Review
EEO: Equal Employment Opportunity
EIP: Emergency in Progress
EMNECC: Evelyn Mount North East Community Center
EMS: Emergency Medical Service
EPA: Environmental Protection Agency
EPCR: Electronic Patient Care Reporting
FTE: Full Time Equivalent
FY: Fiscal Year
GIS: Geographic Information System
HAND: Housing and Neighborhood Development
H.E.L.P.: Homeless Evaluation Liaison Program
HOME: Home Investment Partnership
HR: Human Resources
HUD: U.S. Department of Housing and Urban Development
IAFF: International Association of Firefighters
ISO: Insurance Services Office
IT: Information Technology
LAN: Local Area Network
MDA: Muscular Dystrophy Association
MRU: Medical Rescue Unit

NABs: Neighborhood Advisory Board
NAC: Nevada Administrative Code
NCJIS: Nevada Criminal Justice Information System
NDEP: Nevada Department of Environmental Protection
NPDES: National Pollutant Discharge Elimination System
NRS: Nevada Revised Statutes
OCCE: Office of Communication and Community Engagement
OPEB: Other Post Employment Benefits
OS: Open Space
PCI: Average Weighted Pavement Condition
PCRs: Program Change Request
PERS: Public Employee Retirement System
PIMA: Park Improvement and Maintenance Agreements
POST: Police Officer Standard Training
PRC: Position Review Committee
PSAs: Public Service Announcements
PSAP: Public Safety Answers Program
PSFI: Public Services, Facilities, and Infrastructure Plan
PTR: Police Tactical Response
PUDs: Planned Unit Developments
PY: Previous Year
QECB: Qualified Energy Conservation Bonds
RACC: Reno Arts and Culture Commission
RANT: Risk and Needs Triage
RCI: Reno Citizens Institute
REMSA: Regional Emergency Medical Services Authority
REM: Rapid Extraction Module
REP: Reno Enrichment Program
RFD: Reno Fire Department
RFP: Request for Proposal
RMC: Reno Municipal Code
RPD: Reno Police Department
RSCVA: Reno Sparks Convention and Visitor Authority
RTC: Regional Transportation Commission
RTP: Regional Transportation Plan
RYSA: Reno Youth Sports Association
SAD: Special Assessment District
SAFR: Safeguarding America's First Responders Act
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