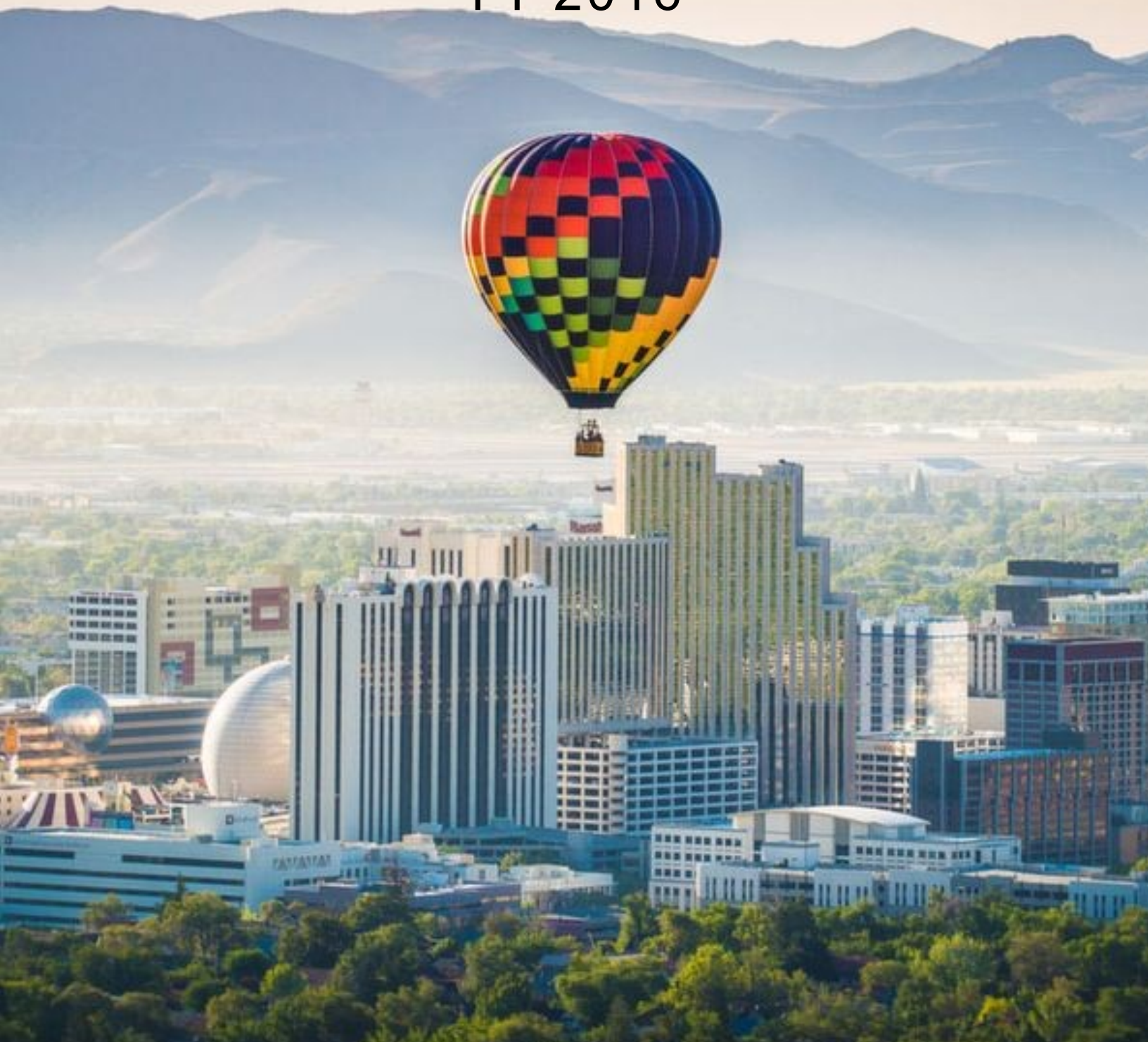


# BUDGET IN BRIEF

FY 2016



**CITY COUNCIL**

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

**APPOINTED BY CITY COUNCIL:**

**CITY MANAGER**

Andrew Clinger

**CITY CLERK**

Ashley Turney

**OTHER ELECTED OFFICIALS**

Karl Hall, City Attorney  
Gene Drakulich, Judge  
Kenneth Howard, Judge  
Dorothy Nash-Holmes, Judge  
William Gardner, Judge

**Learn more about this year’s budget.**

City Council Vision, Mission, & Priorities	2
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Welcome to the City of Reno’s “Budget-in-Brief”, a general overview of where tax dollars and other revenue come from, how and why these dollars are spent.

The City of Reno maintains a web site to provide information and assistance to the community at large. We are at: [www.reno.gov](http://www.reno.gov).

Our mailing address is:  
City of Reno  
P.O. Box 1900  
Reno, NV 89505-1900

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

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

Last year the Council established four key priorities for the City along with a vision statement. The priorities are meant to be the foundation for how we operate, while the vision states our focus. Our priorities and vision are:

### **Vision**

The Biggest Little City in the World offers exceptional quality of life, culture, and a vibrant, diverse economy.

### **Priorities**

- Provide Safe and Livable Neighborhoods
- Promote a Sustainable and Vibrant Economy
- Provide Efficient and Responsive City Services
- Enhance Communications and Community Engagement

## **WHY DOES THE CITY PREPARE A BUDGET?**

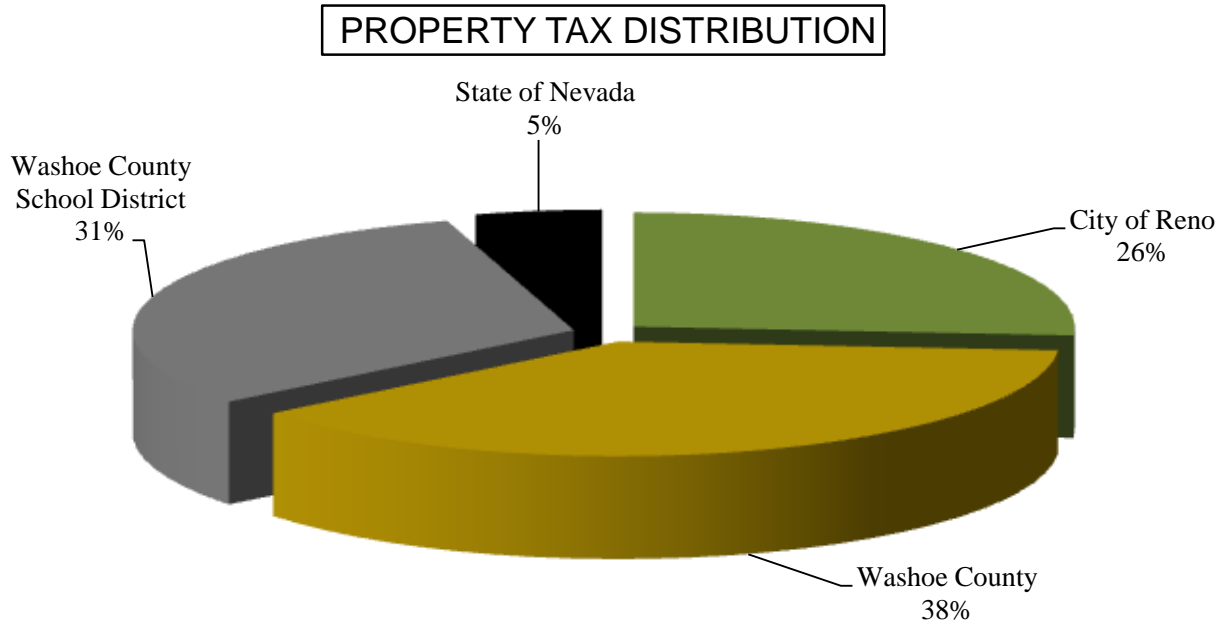
A budget serves many purposes. It:

1. Provides a flexible working plan for operating the City in the coming year.
2. Converts the City's long and short-term plans and policies into services and programs.
3. Establishes the amount of revenue expected to be available, which sets limitations on the amount of expenditures that can be supported.
4. Establishes the costs of providing services and programs.
5. Sets priorities to determine how the resources will be allocated among the services and programs the City wants to provide.
6. Provides budgetary guidelines to compare with actual revenues and expenses throughout the year.

You are a part of this process. The City encourages comment and participation of residents. Public hearings are held in April-May concerning the proposed budget for the next year. Please contact the City Manager’s Office for the specific times of these meetings.

## Your Property Tax Dollar

The total overlapping tax rate for 2015/16 (subject to approval by the Nevada Tax Commission) for the City of Reno is \$3.6663 per \$100 of assessed valuation. Therefore, a home which has a replacement value of \$150,000 will have an assessed value of \$52,500 ( $\$150,000 \times 35\%$ ) and the home owner will pay approximately \$1,921 in property taxes ( $\$52,500/100 \times 3.66$ ). The City of Reno will only receive about \$504 of that amount. The rest will go to other governmental agencies. This revenue is included in Property Taxes on the next page.



The Tax Rates are noted below:

Taxing Agency	Tax Rates	Tax Rates	Tax Rates
	FY14	FY15	FY16
City of Reno	0.9598	0.9598	0.9598
Washoe County	1.3917	1.3917	1.3917
Washoe County School District	1.1385	1.1385	1.1385
State of Nevada	0.17	0.17	0.17
<b>Total Tax Rate:</b>	<b>3.66</b>	<b>3.66</b>	<b>3.66</b>

## Sales Tax

Consolidated Tax (CTAX), essentially Sales Tax, includes sales and use taxes, cigarette and liquor taxes, motor vehicle privilege and fuel taxes, and real property transfer taxes. These taxes 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. This revenue is included in Intergovernmental in the following chart.

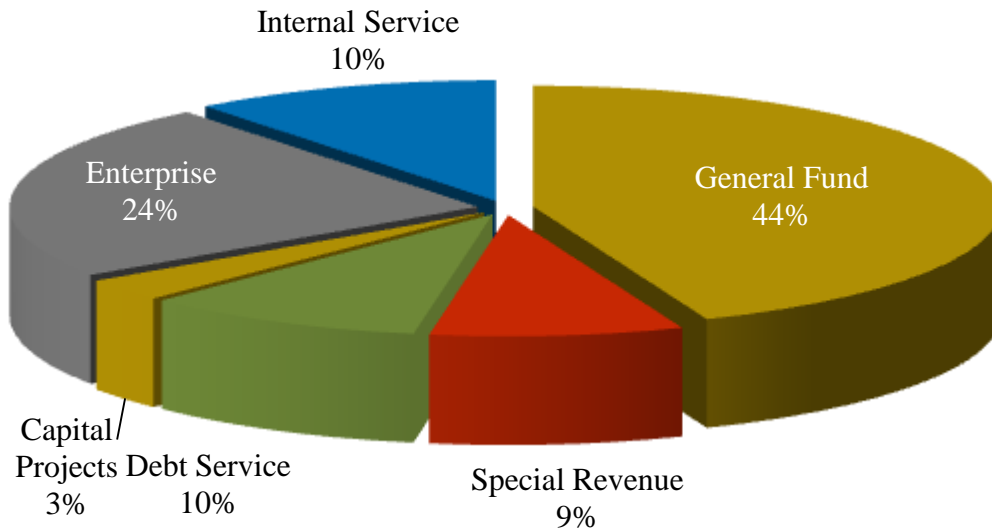
The State-wide sales and use tax rate totals 7.725%, of which 2.25% is for the City/County Relief Tax and is distributed to the cities and counties throughout the State. The remainder of the tax revenues are distributed to the State and other agencies as specifically authorized by statute.

City staff reviews the State's projections and evaluates local conditions, including building permits, sewer fees, franchises and other economic data to determine conservative realistic projections. State shared revenues are primarily accounted for in the General Fund although the Street Special Revenue Fund also receives fuel taxes.

**CITY OF RENO, NEVADA**  
**Summary of Resources & Expenditures**  
**FY07 to FY16**

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budgeted	Budgeted
<b>RESOURCES</b>										
Charges for Services	81,390,141	79,579,783	76,173,274	89,088,309	93,967,242	101,298,338	106,490,764	107,303,120	116,533,024	116,416,378
Property Taxes	63,509,476	62,492,592	66,603,822	65,257,207	60,723,272	57,676,413	56,103,391	55,593,439	58,028,215	59,940,675
Licenses and Permits	35,975,919	36,955,394	35,651,934	37,472,232	36,618,475	38,298,129	40,164,189	45,485,945	49,172,618	49,229,663
Intergovernmental	107,638,453	97,929,411	95,241,215	86,980,481	84,125,428	85,241,218	79,848,679	85,424,681	83,932,826	77,507,503
Miscellaneous & Other	155,448,560	314,767,552	174,691,022	71,094,933	71,347,530	46,744,178	33,752,906	48,840,914	50,977,176	18,595,867
Other Taxes	11,136,772	10,491,879	8,351,991	7,971,193	7,658,908	7,565,982	8,062,775	10,509,919	10,969,597	10,203,885
Fines and Forfeits	5,889,575	5,884,898	6,014,145	6,008,069	5,450,380	5,365,097	5,271,927	5,672,228	4,350,485	2,298,165
Beginning Fund Balance	47,566,891	82,443,010	61,839,226	97,294,703	75,719,099	67,702,891	52,077,573	38,006,884	46,050,918	60,269,894
Use of Net Assets/Proprietary Funds	(236,292)	11,577,161	(19,488,400)	(2,146,510)	(7,137,728)	(17,944,628)	12,367,140	12,494,900	(17,759,313)	85,175,886
<b>TOTAL RESOURCES</b>	<b>508,319,495</b>	<b>702,121,680</b>	<b>505,078,229</b>	<b>459,020,617</b>	<b>428,472,606</b>	<b>391,947,618</b>	<b>394,139,343</b>	<b>409,332,030</b>	<b>402,255,546</b>	<b>479,637,916</b>
<b>EXPENDITURES</b>										
City Council	1,497,024	1,812,687	1,533,129	1,496,016	1,381,300	1,638,340	3,171,912	3,087,215	3,490,418	3,288,527
City Manager	18,156,423	6,299,571	5,969,291	4,341,279	3,730,548	3,798,142	8,262,769	4,985,915	6,830,309	7,750,878
Municipal Court	5,645,431	6,631,426	7,293,751	7,011,359	7,004,346	6,646,472	6,926,521	6,521,202	6,403,879	7,235,067
Police	59,087,045	61,429,593	60,100,486	61,559,704	58,516,610	53,550,122	55,189,603	54,788,775	58,048,188	58,235,796
Fire	52,458,590	60,617,613	54,361,655	51,590,089	44,817,794	43,930,550	41,008,092	42,111,118	39,563,573	41,439,173
City Clerk	1,499,984	1,562,369	1,422,232	1,431,257	1,274,559	1,018,989	942,678	898,146	875,346	950,542
Finance	3,323,690	3,420,504	3,216,696	3,377,669	2,548,232	1,946,420	2,101,400	2,240,394	2,446,631	2,758,804
City Attorney	3,813,897	5,715,041	5,067,389	5,803,505	6,200,632	4,625,633	3,099,416	3,144,894	3,596,581	3,944,083
Public Works (including capital projects)	134,035,363	135,246,780	95,872,787	80,700,325	80,339,358	81,470,060	78,663,736	76,104,427	112,182,485	118,639,554
Parks, Recreation, and Community Serv	20,642,359	20,068,131	20,626,455	18,890,619	13,198,214	10,943,177	11,712,262	10,142,690	11,896,590	10,667,487
Communications & Technology	10,455,573	12,878,282	11,738,586	11,909,277	8,125,269	8,817,364	9,758,277	9,727,114	10,251,268	11,193,616
Human Resources	14,195,088	25,003,690	5,760,972	22,145,886	32,358,756	30,267,036	30,377,603	31,727,691	32,889,671	33,300,689
Civil Service	344,304	349,455	359,296	312,183	243,814	237,949	273,355	257,849	336,045	365,166
Community Development	13,878,959	18,023,137	19,877,378	19,462,314	13,984,974	12,893,583	14,494,434	15,893,224	19,163,558	16,716,410
Non-Departmental	86,842,755	281,224,175	121,217,210	93,270,036	87,045,308	78,086,207	71,684,121	165,409,736	99,864,161	66,423,452
Ending Fund Balance	82,443,010	61,839,226	97,294,703	75,719,099	67,702,891	52,077,574	56,473,164	(17,708,360)	(5,583,157)	96,728,672
<b>TOTAL EXPENDITURES</b>	<b>508,319,495</b>	<b>702,121,680</b>	<b>511,712,016</b>	<b>459,020,617</b>	<b>428,472,606</b>	<b>391,947,618</b>	<b>394,139,343</b>	<b>409,332,030</b>	<b>402,255,546</b>	<b>479,637,916</b>

**All Expenses by Fund**  
**\$419,368,022**



## Fund Types

### General Fund

This fund 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.

### Special Revenue Funds

Special Revenue Funds are used to account for specific resources that are restricted by law or policy to expenditures for a particular purpose.

### Debt Service Funds

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 assessments.

### Capital Projects Funds

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.

### Enterprise Funds

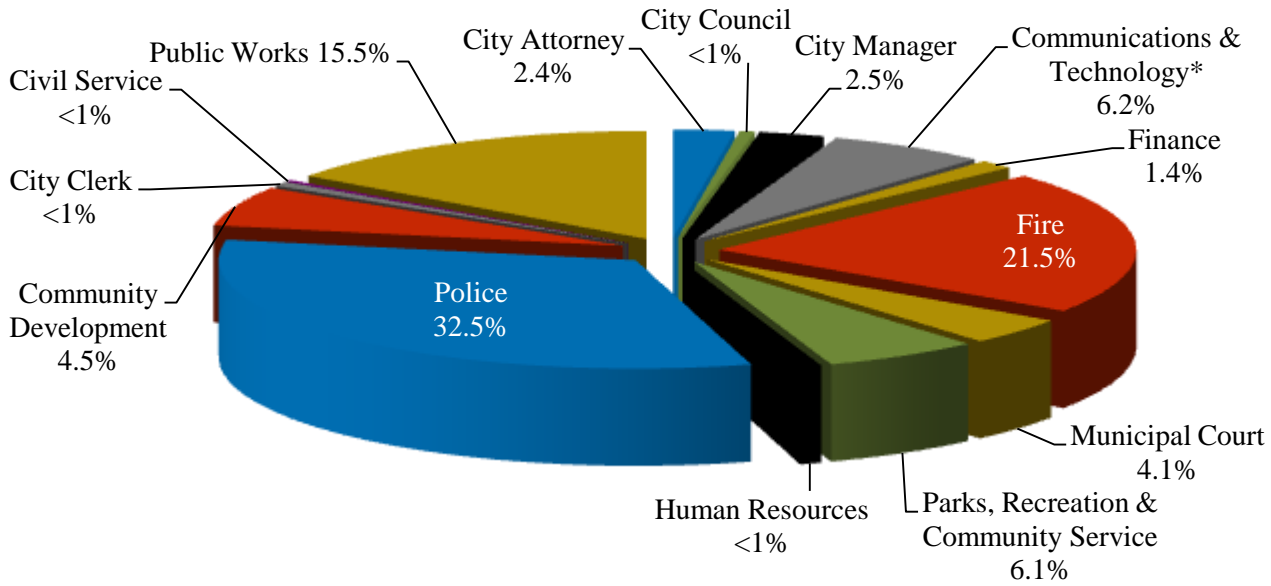
Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. Intent is that the costs of providing service is recovered primarily through user charges.

### Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department to another department on a cost-reimbursement basis.

# City of Reno Workforce

City of Reno - Workforce by Department  
Total 1,180 Funded FTE's



CITY DEPARTMENT	# of FUNDED EMPLOYEES	% of Total
City Attorney	28.0	2.4%
City Council	7.0	0.6%
City Manager	30.0	2.5%
Communications & Technology*	73.0	6.2%
Finance	16.0	1.4%
Fire	254.0	21.5%
Municipal Court	48.0	4.1%
Parks, Recreation & Community Service	71.5	6.1%
Human Resources	10.0	0.8%
Police	383.5	32.5%
Community Development	70.2	5.9%
City Clerk	8.0	0.7%
Civil Service	3.0	0.3%
Public Works	178.0	15.1%
<b>Total</b>	<b>1,180.2</b>	<b>100.0%</b>

\* Includes Dispatch

## **CITY DEPARTMENTS**

### **CITY ATTORNEY**

Karl Hall, City Attorney

**BUDGET** 5,810,223

#### **Major Issues and Strategies for Fiscal Year 2015/2016**

1. Further expansion of city Attorney's Office's domestic violence and witness advocacy programs.
2. Implementation of City's downtown blight reduction initiative, e.g., prosecution of graffiti offenses and nuisance abatement cases.
3. Updating Title 18 of Reno Municipal Code.
4. Migration of City Attorney's office legacy data to electronic document management system.
5. Conduct in-house training on various areas of municipal law, e.g., Open Meeting Law, Public Records and Ethics.

### **CITY COUNCIL**

(See Reno City Council Priorities outlined in the beginning of this document.)

**BUDGET** 1,900,469

### **CITY MANAGER**

Andrew Clinger, City Manager

**BUDGET** 5,884,738

#### **Major Issues and Strategies for Fiscal Year 2015/2016**

1. Implement an effective and meaningful Strategic Plan to guide data-driven decision making in alignment with Council priorities.
2. Continually monitor economic conditions to determine any need to amend or change the budget.
3. Develop initiatives that foster a culture of innovation and problem solving by City of Reno employees.
4. Develop a strategic management system that clearly communicates team objectives and provides feedback on results and progress.

### **COMMUNICATIONS AND TECHNOLOGY**

Robert Chisel, Finance Director

**BUDGET** 10,189,929

#### **Major Issues and Strategies for Fiscal Year 2015/2016**

1. Customer service focus: reuse, renew and repurpose computer hardware and software to ensure maximum efficiency and return on investment.
2. Continue to explore opportunities for consolidation and/or elimination of duplicate services within departments and with other local government agencies.
3. Ensure the City's technology and emergency dispatch environment remains secure, viable and relevant.



**FINANCE DEPARTMENT**  
Robert Chisel, Finance Director

**BUDGET** \$2,758,804

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. Negotiate an extension of the Letter of Credit on the Events Center Tax-Exempt Revenue Refunding Bonds, Series 2005A (expires 8/30/16).
2. Close monitoring of all debt service with restructuring initiated when economically feasible.
3. Continue enhanced collection efforts in all areas.
4. Maintain current service levels to cover functions affected by staff reductions.

**FIRE**

David Cochrane, Interim Fire Chief

**BUDGET** \$41,439,173

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. As economic conditions improve, adjust service delivery strategies to continue to provide the highest level of emergency response services to the citizens of Reno.
2. Develop, implement and provide Advanced Life Support (ALS) medical services to the citizens of Reno.
3. Continue to develop and research funding strategies and grant opportunities for the replacement of apparatus and the remodeling/replacement of fire stations.

**MUNICIPAL COURT**

Cassandra Jackson, Court Administrator

**BUDGET** \$7,235,067

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. Upgrade court case management system from version 2012 to 2014 to allow for technology advances which will streamline court operations. Advances include batch scanning, electronic workflow, electronic signatures, email routing of files toward a paper on demand approach and Judges Edition software. Judges Edition will allow in-court judges to use a touch screen monitor to access case management data in a digital format that mimics their case file. This will reduce paper consumption, missing documents and files and allow for a more streamlined approach in daily operations.
2. Complete overhaul of audio technology in five courtrooms including For The Record (FTR) courtroom servers, monitors, network infrastructure supporting audio recording and software.
3. Maximizing the efficiency of the Alternative Sentencing Unit operations in order to provide more services and serve more treatment court participants. Continue to explore and implement new evidence-based treatment options.
4. Evaluate and prioritize capital projects replacement and equipment upgrades and establish plan for improvement and implementation.

**PARKS, RECREATION AND COMMUNITY SERVICES**

**BUDGET \$10,667,487**

Andrew Bass, Parks, Recreation, and Community Services Director

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. Complete CORE Services Plan for all departmental programs and operations.
2. Initiate Phase I construction of the Sierra Vista Park Master Plan.
3. Implement construction of a water quality enhancement project at Virginia Lake.
4. Complete Urban Tree Management Plan to support budgetary decisions.
5. Streamline the implementation of Civil Service Rules for Temporary Employees and the Reno City Charter Chapter 662 Article IX.
6. Implementation of the Active Network – CLASS web-based system.
7. Coordination of the Southeast Connector Roadway construction through Rosewood Lakes Golf Course.
8. Coordination of the Ice Rink Operation by the Reno Aces organization.
9. Complete implementation of new registration and reservation software system.

**HUMAN RESOURCES**

**BUDGET \$33,300,689**

Kelly Leerman, Human Resources Director

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. Maintain a high level of customer service for approximately 100 added city positions between FY 15 and 16 with just one additional staff member.
2. Complete negotiations with four employee organization bargaining units with open contracts.
3. Work with departments and Civil Service to recruit 50 new positions approved for the FY 16 budget.

**POLICE**

**BUDGET \$58,235,796**

Jason Soto, Interim Police Chief

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. Community-wide release of myRPD, a smart phone and desktop application designed as a community engagement and crime-fighting tool.
2. Re-design of the main police station’s front desk area to enhance customer service and protect victim’s rights.
3. Enhancing downtown safety through the implementation of a foot patrol team.
4. Focus on reducing crime trend patterns through a Regional Crime Suppression Unit partnership with Sparks PD.

**COMMUNITY DEVELOPMENT****BUDGET** \$16,600,410

Alex Woodley, Interim Community Development Director

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. Implementation of new multi-jurisdictional licensing software to further the goal of shared services and regional licensing. New software will require funds and staff time for data conversion, staff training, public outreach and education. This will streamline the region's licensing and permit process resulting in long-term cost reductions and time savings for both the customer and City.
2. Complete staffing requirements by filling newly authorized positions and providing training to new employees.
3. To better serve the public and decrease plan review time, the Building Division will continue to fund the Fire Department plan review function instead of using Division staff. Additionally, the two departments have worked together and re-identified projects that require and Fire plan review. This process will reduce the overall volume of plans being sent to the Fire Department, thereby reducing plan review times.
4. Lack of Congressional support for the HOME Program is likely to be a major challenge, especially in FFY 2016 (October 2015-September 2016).
5. New and revised HUD regulations pertaining to the CDBG, HOME and ESG grant programs (e.g. the new HOME Rule, Grant-Based Accounting etc.)

**CITY CLERK****BUDGET** \$950,542

Ashley Turney, City Clerk

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. Continue to maintain high levels of customer service despite current fiscal restrictions within the department.
2. Public records requests are currently separated throughout the City, which is not consistent with the Charter, as well as internal policies. Upcoming year goals include returning the Clerk's Office as the central point of contact for all public records requests.
3. Staffing restrictions that prevent cross training, "back-up" during approved and unexpected leave of employees, as well as potential areas of concern for controls and policies established for best practices of Central Cashiering.

**CIVIL SERVICE**

**BUDGET** \$365,166

Ric Bailey, Chief Examiner

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. Implementation of the transfer of non-Civil service City of Reno employees into Civil Service coverage.
2. Review CSC rule language for possible amendments to clarify and reset criteria regarding seniority and related issues for reductions in staff.

**PUBLIC WORKS**

**BUDGET** \$117,772,078

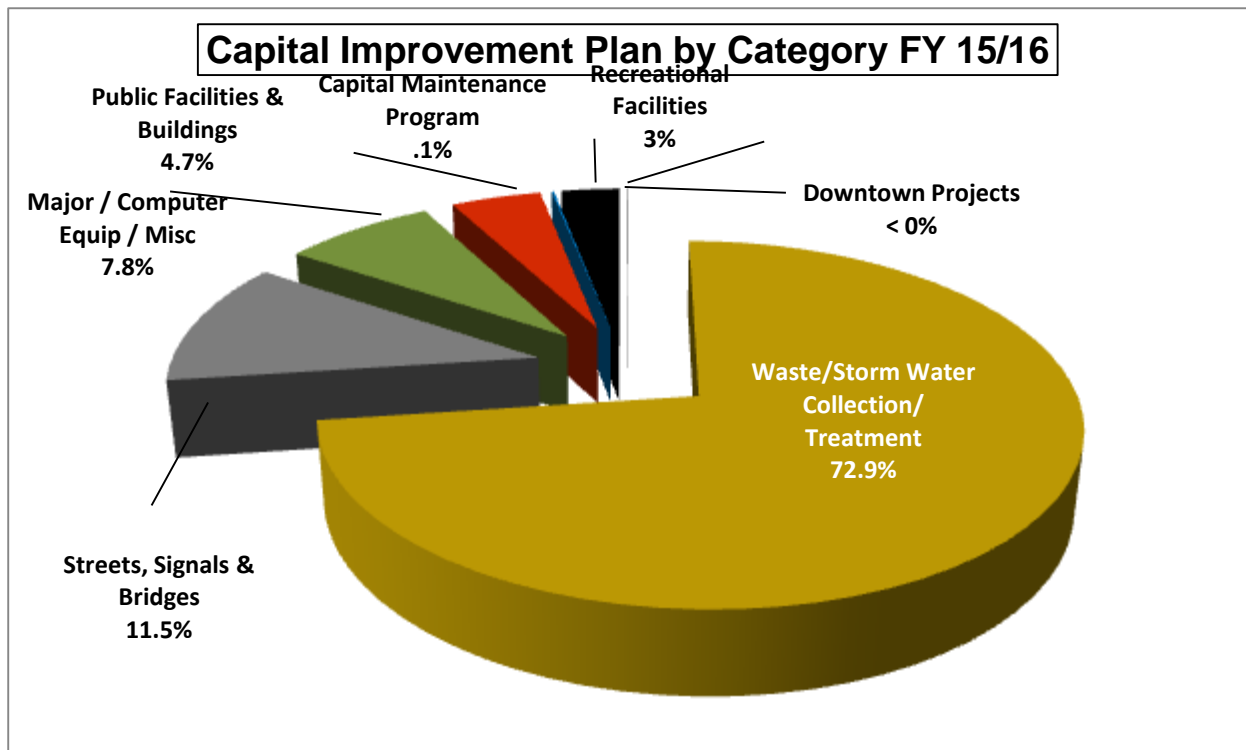
John Flansberg, Public Works Director

**Major Issues and Strategies for Fiscal Year 2015/2016**

1. Facilitate construction of the Virginia Street Bridge in order to minimize disruption to traffic and businesses in downtown.
2. Develop long-term infrastructure maintenance plan for Sewer, Streets, and City Facilities.
  - a. Develop performance measure for backlog/deferred maintenance of assets (Buildings, Streets, Sewer Collection System, Sewer Treatment Facilities).
  - b. Determine adequacy of funding.
  - c. Develop Funding Plan (if applicable).
3. Update the City of Reno Americans with Disabilities Act (ADA) transition plan including City facilities and City right of way.
4. Acquire ownership and control of 55 E. First Street Parking Garage for City Hall.

## CAPITAL IMPROVEMENT PLAN

The City has a Capital Improvement Plan which is updated and approved each year by the City Council. This plan reflects the amount the City has budgeted for various projects this year and the longer range needs. Cooperative projects, with Regional Transportation Commission (RTC), are also shown to indicate the overall project level.



A complete listing of all Capital Improvement Projects can be found in the FY 2015/2016 Adopted Budget and a complete listing of the 20-year Capital Improvement Program projects can be found in the Budgeted Capital Improvement Plan 2015/16-2034/35.

## WHAT IS ANTICIPATED?

The City will continue to change as an organization for two basic reasons. First, we desire to improve the services provided to our citizens. Second, it is necessary to achieve an adequate level of financial stability to maintain our infrastructure and to meet the short and long-term operating and capital needs of the City.

The City Council sets priorities to provide staff with a direction for the new fiscal year. Based on this direction, management develops plans to accomplish both short and long-term goals.

### MANAGEMENT PRIORITIES

In addition to the Council's top priorities for FY 2015/2016 there are other critical issues that affect the long-term quality of life for the community. These issues are being addressed as shown in the adopted comprehensive strategic plans.

- A. **Facilities Maintenance** - Historically, adequate resources have not been budgeted for upkeep of one of the most valuable resources - City facilities. Many City-owned buildings are aging and are in need of repair; the longer maintenance is delayed, the greater the cost will be to address these much needed repairs. This budget continues the process of catching up on some of these needs by allocating funds from the General Fund for capital maintenance.
- B. **Equipment Acquisition** - The City is addressing the problem of equipment needs. Historically, equipment acquisition was deferred due to funding shortfalls. The City is continuing to upgrade office technology to help keep personnel requirements at a minimum, even as demands for service increase. Vehicles and equipment are being replaced on a definitive schedule.
- C. **Salary and Benefit Programs** - Of major importance to the organization is the need to train and recognize City employees. We must continue to train staff to ensure that they have the skills and abilities to meet the demands of the community. This budget allows for the continuation of the City's Training Program and the Employee Recognition Program.
- D. **Reserve Funds** - With the proposed budget, the City will maintain a \$2.1 million stabilization fund and the unreserved fund balance in the General Fund is \$7 million or 4.3% of ongoing expenditures, in accordance with NRS requirements as well as the City's General Fund Reserve policy set by the City Council.

The adopted General Fund budget for FY 2015/2016 is \$168.3 million. This budget addresses the basic service needs of the community and fits within the policy parameters set by the City Council.

Finally, the achievements and performance of our employees who excel and fulfill our mission and values will continue to be recognized. This is the responsibility of the top management and the City Council throughout and beyond this transition period.

