

RPSTC Proposed Budget

	FY21	FY22
701110 Base Salaries	\$ 298,713.60	\$ 266,713.60
701120 Part Time	\$ 59,067.43	\$ -
701130 Pooled Positions (16hrs/wk @ \$26.66 - 36 wk)	\$ 15,356.16	\$ -
701200 Incentive Longevity	\$ 4,050.00	\$ 1,400.00
701300 Overtime	\$ 3,000.00	\$ 9,800.00
701404 Uniform Allowance	\$ -	
701412 Salary Adjustment	\$ -	
Salaries and Wages	\$ 380,187.19	\$ 277,913.60
705110 Group Insurance	\$ 32,387.50	\$ 26,158.33
705115 ER HSA Contribution	\$ 6,000.00	\$ 6,000.00
705190 OPEB Contribution	\$ 29,485.00	\$ 29,485.00
705210 Retirement	\$ 105,835.56	\$ 95,993.90
705230 Medicare April 1986	\$ 5,180.48	\$ 4,194.42
705240 Group Insurance - Budgeted Increases	\$ 971.63	\$ 971.63
705320 Workmens Compensation Insurance	\$ 536.48	\$ 438.87
705330 Unemployment Compensation Insurance	\$ 381.52	\$ 358.56
Employee Benefits	\$ 180,778.17	\$ 163,600.71
710100 Professional Services*		
710149 Investment Pool Allocated Expense	\$ 690.00	\$ 690.00
710200 Service Contract	\$ 23,736.45	\$ 23,736.45
710202 Custodial Contracts	\$ 27,300.00	\$ 27,300.00
710205 Repairs and Maintenance	\$ 33,250.00	\$ 65,000.00
710206 Snow Removal	\$ 2,500.00	\$ 2,500.00
710210 Software Maintenance	\$ 13,000.00	\$ 13,000.00
710300 Operating Supplies*	\$ 30,000.00	\$ 23,000.00
710312 Special Dept Expense	\$ 5,000.00	\$ 2,500.00
710334 Copy Machine Expense	\$ 7,000.00	\$ 6,500.00
710335 Copy Machine-Copy Charges	\$ 500.00	\$ 500.00
710350 Office Supplies*	\$ 5,000.00	\$ 5,000.00
710355 Books and Subscriptions	\$ 500.00	\$ 500.00
710361 Express and Courier	\$ 200.00	\$ 200.00
710391 Fuel & Lube	\$ 400.00	\$ 400.00
710500 Other Expense	\$ 2,000.00	\$ 2,000.00
710502 Printing	\$ 100.00	\$ 100.00
710508 Telephone Land Lines	\$ 10,500.00	\$ 10,500.00
710509 Seminars and Meetings	\$ 1,000.00	\$ -
710519 Cellular Phone	\$ 700.00	\$ 700.00
710546 Advertising	\$ 1,000.00	\$ 500.00
710577 Uniforms & Special Clothing	\$ 300.00	\$ 300.00
710594 Insurance Premium	\$ 14,444.84	\$ 14,444.84
710872 Food Purchases*	\$ 400.00	\$ 400.00
711010 Utilities	\$ 45,500.00	\$ 45,500.00
711018 Sewer	\$ 2,150.00	\$ 2,150.00
711019 Water	\$ 12,350.00	\$ 12,350.00
711040 Natural Gas	\$ 7,000.00	\$ 7,000.00

711100 ESD Asset Management	\$ 1,680.00	\$ 1,680.00	
711114 Equipment Services Operation and Mainten	\$ 2,708.39	\$ 2,708.39	
711117 Equipment Services Fuel Charge	\$ 600.63	\$ 600.63	
711119 Property & Liability Billings	\$ 1,966.00	\$ 1,966.00	
711210 Travel	\$ 1,000.00	\$ -	
711400 Overhead - General Fund	\$ 31,077.00	\$ 31,077.00	
711504 Equipment nonCapital	\$ -		
Services and Supplies	\$ 285,553.31	\$ 304,803.31	
781004 Equipment Capital	\$ 145,000.00	\$ -	
Capital Outlay	\$ 145,000.00	\$ -	
Total	\$ 991,518.67	\$ 746,317.62	
		\$ 245,201.05 SAVINGS	
209001 Workshop	(-\$40,000.00)	(-\$40,000.00)	

* Workshop Carryover

Percentages

RPSTC Prposed Budget FY22

	FY 17/18 Usage	FY 18/19 Usage	FY 19/20 Usage	3 Year Usage Average	Proposed Usage Fee for FY 22
WCSO Dispatch	0.0600	0.1000	0.0000	0.0533	\$ 398.04
Reno Fire Dept	17.2300	17.3800	20.1400	18.2500	\$ 136,202.97
Reno Justice Court	0.0400	0.0600	0.1000	0.0667	\$ 497.55
Reno Marshal's Office	0.2000	0.1200	0.1400	0.1533	\$ 1,144.35
Reno Public Safety - Dispatch	0.2200	0.0900	0.0200	0.1100	\$ 820.95
RPD	21.8400	23.9300	20.6800	22.1500	\$ 165,309.35
Truckee Meadows Fire Rescue	8.9700	3.0100	5.8500	5.9433	\$ 44,356.14
Sparks Fire Dept	1.8000	0.5500	1.4200	1.2567	\$ 9,378.72
Sparks Justice Court	0.0300	0.0100	0.0300	0.0233	\$ 174.14
SPD	12.2100	11.8600	12.5600	12.2100	\$ 91,125.38
WC Alternative Sentencing	0.1000	0.1500	0.1600	0.1367	\$ 1,019.97
WC - Juvenile Services	0.1800	0.1000	0.1700	0.1500	\$ 1,119.48
WC - District Attorney				0.0000	\$ -
WCSD Police	0.6900	1.2300	0.8000	0.9067	\$ 6,766.61
WCSO	36.4400	41.4100	37.9200	38.5900	\$ 288,003.97
	100.0100	100.0000	99.9900	100.0000	\$ 746,317.62

Target Budget \$746,317.62

* difference due to rounding would be covered within fund balance

\$0.00

	44.96%		40.66%		13.47%	WCSO Police	\$ 6,766.61
"Washoe" Total would be:	\$398.04	"Reno" Total would be:	\$136,202.97	"Sparks" Total would be:	\$9,378.72		
	\$497.55				\$91,125.38		
	\$174.14						
	\$1,019.97		\$1,144.35				
	\$1,119.48		\$820.95				
	\$288,003.97		\$165,309.35				
	\$291,213.14		\$303,477.62		\$100,504.11		
TMFR PORTION	\$ 44,356.14						
	\$335,569.28		\$303,477.62		\$100,504.11		
						6766.61	\$746,317.62

			TMFR portion based on usage	
County totals	\$ 334,897.59	46.21%	\$	20,496.97
Reno Totals	\$ 302,656.67	36.90%	\$	16,367.42
Sparks Totals	\$ 100,504.11	14.96%	\$	6,635.68
Other	\$ 6,766.61		\$	43,500.07