

Percentages

RPSTC Budget FY24

	FY20 Usage (%)	FY21 Usage (%)	FY22 Usage (%)	3 Year Usage Average (%)		
WCSD Dispatch		0.0250	0.0000	0.0000	0.0083	\$ 82.82
Reno Fire Dept		20.1400	16.2300	16.7300	17.7000	\$ 175,800.47
Reno Justice Court		0.1000	0.0100	0.1000	0.0700	\$ 695.73
Reno Marshal's Office		0.1400	0.0160	0.0800	0.0787	\$ 781.34
Reno Public Safety - Dispatch		0.0300	0.3600	0.0600	0.1500	\$ 1,489.83
RPD		20.6800	20.5900	20.4400	20.5700	\$ 204,305.97
Truckee Meadows Fire Protection District		5.8500	0.0000	0.0000	1.9500	
Sparks Fire Dept		1.4200	0.5200	1.2300	1.0567	\$ 10,547.10
Sparks Justice Court		0.0300	0.0100	0.0200	0.0200	\$ 198.78
SPD		12.5600	11.2600	9.8800	11.2333	\$ 112,124.67
WC Alternative Sentencing		0.1600	0.5600	0.2700	0.3300	\$ 3,279.87
WC - Juvenile Services		0.1700	0.0800	0.1300	0.1267	\$ 1,258.94
WC - District Attorney					0.0000	
WCSD Police		0.8000	0.6400	0.7300	0.7233	\$ 7,052.50
WCSD		37.9200	49.5900	50.3400	45.9500	\$ 456,498.29
		100.0250	99.8660	100.0100	99.9670	\$ 974,116.31

Target Budget \$975,000.00

	47.39%		39.22%		12.58%	WCSD Police	\$ 7,052.50
"Washoe" Total would be:	\$82.82	"Reno" Total would be:	\$175,800.47	"Sparks" Total would be:	\$10,547.10		
	\$695.73				\$112,124.67		
	\$198.78						
	\$3,279.87		\$781.34				
	\$1,258.94		\$1,489.83				
	\$456,498.29		\$204,305.97				
	\$462,014.43		\$382,377.61		\$122,671.77		
	\$462,014.43		\$382,377.61		\$122,671.77		
						7052.50	\$974,116.31

RPSTC Budget**FY24 Base**

701110 Base Salaries	\$ 400,734.00
701120 Part Time	\$ 15,356.00
701200 Incentive Longevity	\$ 5,650.00
701300 Overtime	\$ 3,000.00
701412 Salary Adjustment	\$ -
Salaries and Wages	\$ 424,740.00
705110 Group Insurance	\$ 50,894.00
705115 ER HSA Contribution	\$ 9,750.00
705190 OPEB Contribution	\$ 11,104.00
705210 Retirement	\$ 133,994.00
705230 Medicare April 1986	\$ 5,628.00
705240 Group Insurance - Budgeted Increases	\$ 1,380.00
705320 Workmens Compensation Insurance	\$ 4,946.00
705330 Unemployment Compensation Insurance	\$ 374.00
Employee Benefits	\$ 218,070.00
710100 Professional Services*	
710149 Investment Pool Allocated Expense	\$ 690.00
710200 Service Contract	\$ 25,000.00
710202 Custodial Contracts	\$ 27,300.00
710203 Landscape Maintenance	\$ 4,624.00
710205 Repairs and Maintenance	\$ 30,000.00
710206 Snow Removal	\$ 6,000.00
710210 Software Maintenance	\$ 5,000.00
710300 Operating Supplies*	\$ 34,000.00
710312 Special Dept Expense	\$ 5,000.00
710334 Copy Machine Expense	\$ 4,800.00
710335 Copy Machine-Copy Charges	\$ 2,500.00
710350 Office Supplies*	\$ 5,100.00
710355 Books and Subscriptions	\$ 500.00
710361 Express and Courier	\$ 200.00
710391 Fuel & Lube	\$ 400.00
710500 Other Expense	\$ 2,500.00
710502 Printing	\$ 100.00
710503 Licenses & Permits	\$ 400.00
710505 Rental Equipment	\$ 3,000.00
710508 Telephone Land Lines	\$ 7,562.00
710509 Seminars and Meetings	\$ 1,000.00
710519 Cellular Phone	\$ 1,650.00
710546 Advertising	\$ 1,000.00
710577 Uniforms & Special Clothing	\$ 300.00
710594 Insurance Premium	\$ 14,445.00
710872 Food Purchases*	\$ 800.00
711010 Utilities	\$ 47,164.00
711018 Sewer	\$ 2,150.00
711019 Water	\$ 7,500.00

711040 Natural Gas	\$	7,242.00
711100 ESD Asset Management	\$	1,428.00
711114 Equipment Services Operation and Mainten	\$	3,586.00
711117 Equipment Services Fuel Charge	\$	1,688.00
711119 Property & Liability Billings	\$	8,126.00
711210 Travel	\$	1,000.00
711400 Overhead - General Fund	\$	39,313.00
711504 Equipment nonCapital	\$	29,122.00
Services and Supplies	\$	332,190.00
781004 Equipment Capital	\$	250,000.00
Capital Outlay	\$	250,000.00
Total	\$	1,225,000.00
209001 Workshop		(-\$50,000.00)