

REGIONAL PUBLIC SAFETY TRAINING CENTER



BUDGET FY24

RPSTC BUDGET	FY24 - SAP
Salary & Wages	\$430,289
Employee Benefits	\$234,673
Services & Supplies	\$349,233
Capital Outlay	\$366,000
Reserve Fund	(\$249,000)
*Revenue + Carryover	(-\$50,000)
TOTAL:	\$1,330,195

PARTNERS
FY24
\$324,167
\$234,673
\$349,233
\$117,000
(-\$50,000)
\$975,073

REVENUE

FY24: Y-T-D (Jul-Dec)	\$47,114
FY24: Estimated	\$70,000 - \$75,000

FY22: \$65,375

FY23: \$79,906

RANGES	\$15,780
EVOC	\$18,500
CONEX BOX CITY	\$600
BURN TOWER	\$4,600
TOTAL:	\$39,480

RANGES	\$15,900
EVOC	\$17,175
CONEX BOX CITY	\$1,150
BURN TOWER	\$7,500
TOTAL:	\$41,725

REVENUE

FY20	FY21	FY22	FY23
\$128,234*	\$78,325	\$70,860	\$79,906
*NVGCB: \$82k		*Adjusted for Burn Tower Funding	

RPSTC FY25 PROPOSED BUDGET



Residential Structure



Classrooms



Confined Space



Burn Building



Rubble Piles



Ranges



Specialty Props



Bullex Fire Props



EVOC



Conex City



ATV/OffRoad



Rail Cars

FY23 USAGE

AGENCIES	TOTAL HOURS	% USAGE	% USAGE
		FY23	FY22
RFD*	11,298.20	21.85%	16.73%
SFD	2001.70	3.87%	1.23%
RPD*	12,538.35	24.25%	20.44%
SPD	5,183.20	10.02%	9.88%
WCSO	19,560.70	37.83%	50.34%
Reno Marshals	75.00	0.15%	0.08%
Reno Justice Court	55.00	0.11%	0.10%
Reno Public Safety Dispatch	205.00	0.40%	0.06%
Sparks Justice Court	18.50	0.04%	0.02%
WC Alternative Sentencing	169.50	0.33%	0.27%
WC Juvenile Services	104.00	0.20%	0.13%
WC EOC	0.00	0.00%	0.00%
WC School District Police	504.00	0.97%	0.73%

PROPOSED BUDGET FY25

RPSTC BUDGET	FY25 - PARTNERS
Salary & Wages	\$414,740
Employee Benefits	\$228,642
Services & Supplies	\$316,149
Capital Outlay	\$80,000
*Revenue	(-\$50,000)
TOTAL:	\$989,531

FY25 SAP
Open Positions / Reserve Fund
\$414,740
\$228,642
\$316,149
\$280,000
*Reserve Fund - \$200,000
(-\$50,000)
\$1,189,531

RPSTC STAFFING FY24 & FY25

RPSTC STAFF – FY25	CURRENT RPSTC STAFF
Director – B. deMunnik	Director
Program Assistant – A. Berkbigler	Program Assistant
Sr. Office Specialist – D. Malewski	Office Specialist
Facilities Coordinator – P. Horan	IWPL
OPEN	OPEN

PROPOSED BUDGET FY24

	47.39%	39.22%	12.58%	WCSD Police	\$ 7,052.51		
"Washoe" Total would be:	\$81.25	"Reno" Total would be: \$172,575.35	"Sparks" Total would be: \$10,302.52				
	\$682.50						
	\$0.00		\$109,525.22				
	\$195.00						
	\$3,217.51	\$767.00					
	\$1,235.00	\$1,462.50					
	\$448,013.42	\$200,557.91					
	\$453,229.68	\$375,362.77	\$119,827.75				
TMFPD Portion (Final Year)	\$ 8,785.69	\$ 7,015.63	\$ 2,844.28				
	\$462,015.37	\$382,378.40	\$122,672.02		7052.51		\$974,118.31

FY24: WC: \$462,015.37 RENO: \$382,378.40 SPARKS: \$122,672.02

FY25: WC: \$460,296.84 RENO: \$399,625.39 SPARKS: \$121,316.50

ESTIMATED FUND BALANCE

Reserve Fund (FY22)	\$1,556,599
Estimated Total Reserve Fund (FY23)	\$1,553,243
Estimated Total Reserve Fund w/Deduction for FY24 of \$249,000 (\$117,000-Partners)	<u>\$1,304,243</u>
Estimated Total Reserve Fund w/o FY24 Roll-Over	<u>\$1,104,243</u>

RPSTC UPDATES



Residential Structure



Classrooms



Confined Space



Burn Building



Rubble Piles



Ranges



Specialty Props



Bullex Fire Props



EVOC



Conex City



ATV/OffRoad



Rail Cars

FACILITIES UPDATE

DISPATCH – RMS/CAD TRAINING

- **Classrooms:** 110 & 108 (As Needed)
- **Timeline:** Begin 2024
- **Duration:** Approx. 30 months



FACILITIES UPDATE



- **Free Standing Roof Venting Prop**
* March 2024



- **Asphalt Repair**
- **EVOC Asphalt Addition**
- **Drainage Culvert Cleaning**

OPERATIONS MANUAL

UPDATE - 2022

- RPSTC Staffing / TMFPD Removed
- Add Range C & D (30 yd.) & Gas Station Prop
- Scenario Bay - Parking for Range C & D
- No shooting from hills surrounding Ranges.
- Scheduling Priority: Add "Recruit" to Basic Academy Description

PARTNER RESPONSIBILITY - 2022

- Provide two week notice to cancel reservations without cause
- Must leave one Range open when booking Range area
- Must leave half the City Grid (Upper or Lower) available

INTERLOCAL AGREEMENT

INTERLOCAL AGREEMENT (14.1)

- Expires on July 1, 2024 (Initial Term)
- Automatic Renewal for two additional successive 5-year terms

UPDATE - 2018

- **Operations Committee:** Removed
- **Executive Board:** Meet Quarterly
- **Manager's Board:** Meet Annually (Min)
- **Manager's Board:** Addition of the Executive Board Chair as Non-Voting Member

FACILITY RESPONSIBILITY

- County Building
- Infrastructure / RPSTC

RPSTC FY25 PROJECTS



Residential Structure



Classrooms



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Rail Cars

CAPITAL IMPROVEMENTS

* INTERLOCAL AGREEMENT

7. Role of Washoe County

7.1 As the day-to-day manager of maintenance and repair of the RPSTC, Washoe County shall have the responsibility to:

7.1.1 Maintain the RPSTC in good condition and repair in compliance with an approved comprehensive maintenance and repair schedule. This shall include all such maintenance, repair, and construction work as shall be required but is not limited to: all structures, utilities, walkways, HVAC systems, electrical systems, plumbing systems and all components of the interior and exterior of all structures, including painting. Maintenance will be to the same standard as other County buildings are maintained and preventive maintenance will be to industry standards and manufacturers' recommendations;

7.1.2 Maintain all roads, parking areas (public, secure, and training staging and operations), metro street area, and patios. Maintain the skid pad, perception reaction course, Emergency Vehicle Operator's Course (EVOC), shooting range, and burn tower;

CAPITAL IMPROVEMENTS

* INTERLOCAL AGREEMENT

7.3.3 Washoe County is the owner of the RPSTC and its fixtures. Participating Agencies are responsible for their own property that is housed at the RPSTC.

7.3.4 Washoe County will annually assess Partnering Agencies for accounts that will be used for major repairs and capital outlays. This assessment will be included in the annual budget as defined in Section 10.2 and maintained as provided in Section 10.7.

10.2. The RPSTC annual budget will include, but is not limited to, the following:

10.2.1 Authorized personnel salaries and benefits;

10.2.2 Services and supplies including, but not necessarily limited to, utilities, office supplies, maintenance supplies, and contractual services;

10.2.3 Expenditures related to facility repair, operations and maintenance;

10.2.4 Annual budgeted contributions to capital improvement and contingency funds;

10.2.5 Property insurance;

10.2.6 Other expenditures approved by the Executive and/or Manager's Boards; and

10.2.7 Technology.

FUTURE PROJECTS



- Classroom Carpeting
- Computer Refresh (40)

- HVAC Computer System



FUTURE PROJECTS

Ranges A & B / Pursuit Course Asphalt

Range A:
Slurry – Est. \$15,000

Range B:
3" Asphalt – Est. \$120,000

Pursuit Course (EVOC):
Slurry – Est. \$45,000



CAPITAL IMPROVEMENT PLAN

Project	FY24	Project	FY25
Funded Capital	\$145,000.00	Funded Capital	\$250,000.00
	(\$271,000)		
GAS STATION PROP ASPHALT	\$7,000	CITY GRID CULVERT REPAIR	\$20,000
RANGES C & D ASPHALT	\$38,000	ASPHALT WORK - ADDITION	\$39,500
CARPETING – NNLEA Classroom	\$9,500	RANGE RETAINING WALL/WALKWAY	\$15,000
ARMORY INTERIOR LOCKS (4 ROOMS)	\$7,500	FIRE – ROOF PROP	\$85,000
ASPHALT REPAIR	\$10,000	CARPETING – 3 ROOMS	\$24,000
		COMPUTER REFRESH (40)	\$40,000
TOTAL:	\$72,000*	TOTAL:	\$225,000
* BURN TOWER UPGRADE - \$146,500	\$218,500		
Project	FY26	Project	FY27
Funded Capital	\$200,000.00	Funded Capital	\$145,000.00
SECURITY UPGRADES	\$10,000	SECURITY UPGRADES (Gates/Cameras)	\$75,000
CONFINED SPACE CONEX	\$75,000	CONFINED SPACE CONEX	\$75,000
RANGE RETAINING WALL/BERMS	\$15,000	RANGE RETAINING WALL/WALKWAY	\$15,000
CARPETING – 3 ROOMS	\$25,000	CARPETING – 3 ROOMS	\$25,000
MAINTENANCE GARAGE	\$70,000	MAINTENANCE GARAGE	\$70,000
ADMIN BUILDING PAINT			
TOTAL:	\$179,000 +	TOTAL:	\$179,000 +

*** Spectrum Development May Change Projects**

RPSTC FY25 SECURITY PROJECTS



Residential Structure



Classrooms



Confined Space



Burn Building



Rubble Piles



Ranges



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Bullex Fire Props



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Rail Cars

FUTURE PROJECTS

RPSTC Building Security

- Security Cameras: All Entrances
- Exterior Doors: Key Card/Code Entry After Hours
- County Security Contract

RPSTC Area Security

- Gates (2): Replace With Battery Backup, Security Cameras, With License Plate Readers,
- County Security Contract: Future, As Needed

RPSTC FY25 AREA PROJECTS



Residential Structure



Classrooms



Confined Space



Burn Building



Rubble Piles



Ranges



Specialty Props



Bullex Fire Props



EVOC



Conex City



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Rail Cars

FUTURE PROJECTS

TMCC FIRE ACADEMY

- Fall / Spring Semesters
- Tue/Thu Nights and Saturdays
- Potential Partnership



TMCC Public Safety Programs

- Potential Partnership



RENO IRON WORKS



WORKFORCE HOUSING SECURITY



420 Apartments

110 Room Hotel

FUTURE PROJECTS



K-9 Training Park & Mounted Unit Staging Area

SPECTRUM HOUSING PROJECT



DISCUSSIONS