

May 18, 2023 911 Emergency Response Advisory Committee Meeting

Services and Supplies	FY23 Budget	Approvals to Date	Items on this Agenda	With all items on this agenda approved	Remaining FY23 budget	Notes
Professional Services	240,375.00	61,875.00		61,875.00	178,500.00	Voiance; Master Plan
Invest Pool Alloc Ex	600.00	4,500.00		4,500.00	-3,900.00	
Service Contract	885,000.00	862,632.00		862,632.00	22,368.00	Intrado Contract
Software Maintenance	20,000.00	15,000.00		15,000.00	5,000.00	CodeRed
Pmts to O Agencies	6,547,824.22	5,320,729.48	171,756.67	5,492,486.15	1,055,338.07	Reimbursements
Telephone Land Lines	50,000.00	40,000.00		40,000.00	10,000.00	
Seminars and Meetings	64,172.00	78,032.50	3,899.50	81,932.00	-17,760.00	Reimbursements
Travel	86,437.89	68,846.07	4,050.00	72,896.07	13,541.82	
Cellular Phone	820.00	-222.88		-222.88	1,042.88	
LT Lease-Equipment	737,718.00	616,214.00		616,214.00	121,504.00	Intrado Contract
<b>* SERVICES AND SUPPLIES</b>	<b>8,632,947.11</b>	<b>7,067,606.17</b>	<b>179,706.17</b>	<b>7,247,312.34</b>	<b>1,385,634.77</b>	
<b>* CAPITAL OUTLAY</b>	<b>200,000.00</b>	<b>0.00</b>		<b>0.00</b>	<b>200,000.00</b>	
<b>Total Services/Supplies &amp; Capital</b>	<b>8,832,947.11</b>	<b>7,067,606.17</b>		<b>7,797,188.47</b>	<b>1,585,634.77</b>	

Revenue

FY23 Budget	5,889,201.00
July-April Surcharge	4,593,918.00
average per month	510,435.33
FY23 ~4% above budget	6,125,224.00

5/18/23 Agenda Item #	Item	Amount	Expected FY23 Contract Item
8	Sparks EFD	12,000.00	yes
9	Sparks First Due	20,000.00	yes
10	WCSD Axon	33,411.00	yes
11	WC TS Fiber for Bodycameras	91,152.90	yes
12	Reno Certifications	2,449.50	
13	Reno Dispatch Equipment	1,250.30	
14	Reno NENA Conference	5,500.00	
15	Sparks Dispatch Spare Batteries Equipment	719.40	
16	Sparks Radio Equipment	1,368.77	
17	Sparks Computers	9,654.30	
18	WC SO Dispatch Equipment	2,200.00	
		<b>179,706.17</b>	
<b>Items included in Budget planning NOT yet requested FY23</b>			
	Item	Amount	Expected FY23 Contract Item
Reno	First Due Fire Response	38,000.00	yes
Reno	Axon Bodycameras	384,484.54	yes
Sparks	Live911	5,900.00	yes
Sparks	Performance Review	16,872.00	yes
		<b>445,256.54</b>	