

REGIONAL PUBLIC SAFETY TRAINING CENTER



RPSTC STAFFING

FY23 & FY24

RPSTC STAFF – FY20/21	RPSTC STAFF – FY23 / FY24
Director	Director – B. deMunnik
Office Support Specialist	Reclassified OSS - OPEN
Department Systems Specialist	Program Assistant – A. Berkbigler
Office Support Specialist	Office Support Specialist – D. Malewski
Facilities Coordinator	IWPL – P. Horan

BUDGET FY23

RPSTC BUDGET	FY23 - SAP
	Budget Authority
Salary & Wages	\$324,167
Employee Benefits	\$159,378
Services & Supplies	\$313,585
Capital Outlay	\$271,423
TOTAL:	\$1,068,553
Estimated Difference:	N/A

FY23
Estimates
\$314,066
\$157,080
\$316,904
\$186,100
\$974,150
\$94,403

REVENUE

FY20	FY21	FY22	FY23 Est.
\$67,130	\$128,234*	\$65,375	\$70,000
	*NVGCB: \$82k		Partner Usage: Above Avg. Hours

REVENUE

FY23: Y-T-D (Jul-Dec)	\$38,094
FY23: Estimated	\$70,000

FY22: \$65,375 - REVENUE BY RESOURCE

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

FY23 WEEKEND USAGE

(July – December)

AGENCIES	TOTAL HOURS	% USAGE
RFD	120.0	4.28%
SFD	0	0.00%
RPD	164.5	5.72%
SPD	17.5	0.61%
WCSO	1262.5	43.87%
Misc. AGENCIES	11.50	0.40%
RPSTC EVENT	310.0	10.78%
RPSTC RENTALS	820.0	28.50%
RPSTC MAINTENANCE	168.0	<u>5.84%</u>
		100.00%
WEEKEND HOURS (10 Hr./Day)	440 Hrs.	
TOTAL HOURS BOOKED	2878 Hrs.	

ESTIMATED FUND BALANCE ENDING FY22

Reserve Fund (FY20)	\$1,199,329
Carryover (FY21)	<u>\$327,378</u>
Total Reserve Fund (FY21)	\$1,526,707
Total Reserve Fund (FY22)	<u>\$1,556,599</u>

RPSTC FY24 PROPOSED BUDGET



Residential Structure



Classrooms



Confined Space



Burn Building



Rubble Piles



Ranges



Specialty Props



Bullex Fire Props



EVOC



Conex City



ATV/OffRoad



Rail Cars

PROPOSED BUDGET FY24

RPSTC BUDGET	FY24
Salary & Wages	\$318,564
Employee Benefits	\$165,836
Services & Supplies	\$350,600
Capital Outlay	\$140,000
*Revenue	(-\$50,000)
TOTAL:	\$975,000

FY24 SAP
Open Positions / Reserve Fund
\$424,740
\$218,071
\$332,189
\$250,000
(-\$50,000)
\$1,225,000

FY22 USAGE

AGENCIES	TOTAL HOURS	% USAGE	% USAGE
		FY22	FY21
RFD	10,107.00	16.73%	16.23%
SFD	630.65	1.23%	0.52%
RPD	8,523.40	20.44%	20.59%
SPD	2,067.50	9.88%	11.26%
WCSO	26,806.00	50.34%	49.59%
Reno Marshals	48.00	0.08%	0.16%
Reno Justice Court	60.50	0.10%	0.01%
Reno Public Safety Dispatch	38.50	0.06%	0.36%
Sparks Justice Court	15.00	0.02%	0.01%
WC Alternative Sentencing	163.00	0.27%	0.56%
WC Juvenile Services	82.00	0.13%	0.08%
WC EOC	0.00	0.00%	0.00%
WC School District Police	445.50	0.73%	0.64%

PROPOSED BUDGET FY24

<u>Percentages</u>	<u>RPSTC Budget FY24</u>				
	FY20 Usage	FY21 Usage	FY22 Usage	3 Year Usage Average	Proposed Usage Fee for FY24
WCSO Dispatch	0.0250	0.0000	0.0000	0.0083	\$ 81.25
Reno Fire Dept	20.1400	16.2300	16.7300	17.7000	\$ 172,575.35
Reno Justice Court	0.1000	0.0100	0.1000	0.0700	\$ 682.50
Reno Marshal's Office	0.1400	0.0160	0.0800	0.0787	\$ 767.00
Reno Public Safety - Dispatch	0.0300	0.3600	0.0600	0.1500	\$ 1,462.50
RPD	20.6800	20.5900	20.4400	20.5700	\$ 200,557.91
Truckee Meadows Fire Protection District	5.8500	0.0000	0.0000	1.9500	\$ 19,012.54
Sparks Fire Dept	1.4200	0.5200	1.2300	1.0567	\$ 10,302.52
Sparks Justice Court	0.0300	0.0100	0.0200	0.0200	\$ 195.00
SPD	12.5600	11.2600	9.8800	11.2333	\$ 109,525.22
WC Alternative Sentencing	0.1600	0.5600	0.2700	0.3300	\$ 3,217.51
WC - Juvenile Services	0.1700	0.0800	0.1300	0.1267	\$ 1,235.00
WC - District Attorney				0.0000	\$ -
WCSD Police	0.8000	0.6400	0.7300	0.7233	\$ 7,052.51
WCSO	37.9200	49.5900	50.3400	45.9500	\$ 448,013.42
	100.0250	99.8660	100.0100	99.9670	\$ 974,680.25

PROPOSED BUDGET FY24

	47.39%		39.22%		12.58%
"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

RPSTC UPDATES



Residential Structure



Classrooms



Confined Space



Burn Building



Rubble Piles



Ranges



Specialty Props



Bullex Fire Props



EVOC



Conex City



ATV/OffRoad



Rail Cars

SKILLS TRAINING AREA

Gas Station Prop



New Ranges



BURN TOWER UPGRADE



Fire Control System:

Upgraded fire control system, all electronics and gas sensors.
(NFPA Codes)



Rappelling Platform:

Support beam has been repaired

OPERATIONS MANUAL

UPDATE

- 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

- 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

- | | |
|--------------------------------|---|
| • 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 FY24 PROJECTS



Residential Structure



Classrooms



Confined Space



Burn Building



Rubble Piles



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Bullex Fire Props



EVOC



Conex City



ATV/OffRoad



Rail Cars

FUTURE PROJECTS



- Classroom Carpeting
- Computer Refresh (40)

- HVAC Computer System



FUTURE PROJECTS



- Asphalt Repair
- EVOC Asphalt Addition
- Drainage Culvert Cleaning

- Free Standing Roof Venting Prop



FUTURE PROJECTS



K-9 Training Park & Mounted Unit Staging Area

CAPITAL IMPROVEMENT PLAN

Project	FY22	Project	FY23
Funded Capital	\$145,000	Funded Capital	\$145,000.00
			(\$271,000)
RANGE EXPANSION (2 NEW RANGES)	\$77,000	GAS STATION PROP ASPHALT	\$7,000
KUBOTA SKID STEER W/ATTACHMENTS	\$54,000	RANGES C & D ASPHALT	\$38,000
CARPETING – MULTI-PUPOSE ROOM	\$9,000	CARPETING – NNLEA Classroom	\$9,500
CLASSROOM TV MONITORS	\$5,000	ARMORY INTERIOR LOCKS (4 ROOMS)	\$7,500
		ASPHALT REPAIR	\$10,000
TOTAL:	\$145,000	TOTAL:	\$72,000*
		* BURN TOWER UPGRADE - \$146,500	\$218,500
Project	FY24	Project	FY25
Funded Capital	\$250,000.00	Funded Capital	\$145,000.00
CITY GRID CULVERT REPAIR	\$20,000	SECURITY UPGRADES	(?)
ASPHALT WORK - ADDITION	\$39,500	CONFINED SPACE CONEX	\$75,000
HVAC COMPUTER SYSTEM	\$16,500	RANGE RETAINING WALL/WALKWAY	\$15,000
FIRE – ROOF PROP	\$85,000	CARPETING – 2 ROOMS	\$19,000
CARPETING – 2 ROOMS	\$19,000	MAINTENANCE GARAGE	\$70,000
COMPUTER REFRESH (40)	\$40,000		
TOTAL:	\$220,000	TOTAL:	\$179,000 +

County Funded Maintenance: Asphalt, Fire Systems, ect...

RENO IRON WORKS



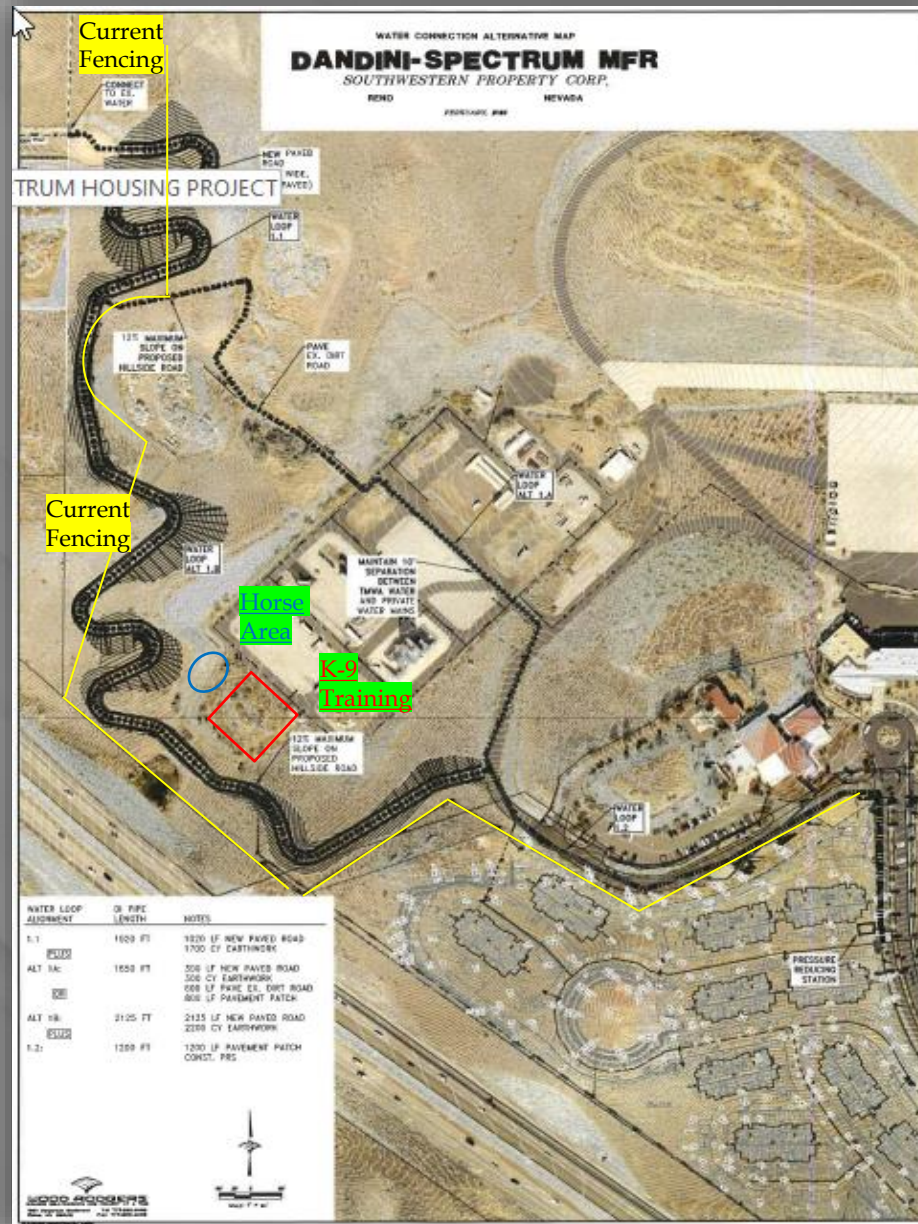
WORKFORCE HOUSING SECURITY



420 Apartments

110 Room Hotel

SPECTRUM HOUSING PROJECT



DISCUSSIONS