

EXHIBIT A - PAGE ONE - FUNDING FORMULA FY17/18

RPSTC Percentage Based Off of Usage (Approximate)

Funded by Local Government Agencies:	Percentage Split	Proposed Usage Fee
Washoe County	49.82%	\$ 483,489.21
City of Reno	34%	\$ 331,922.30
other entities		\$ 14,391.33
City of Sparks	15.97%	\$ 154,935.43
Total Revenue Proposed	99.99%	\$ 984,738.27

EXHIBIT A - PAGE TWO - ANNUAL OPERATING BUDGET

Cost Elements	FY 14/15 Operating Budget	Notes
701110 Base Salaries	129,848	
701120 Part time	43,988	
701200 Incentive Longevity	4,500	
701300 Overtime	2,000	
Salaries and Wages Total	180,336	*Without Director
Employee Benefits Total	129,846	
710100 Professional Services	0	
710149 Investment Pool Allocated Expense	690	
710200 Service Contract	20,000	
710202 Custodial Contracts	27,000	
710205 Repairs and Maintenance	20,000	
710210 Software Maintenance	25,251	
710300 Operating Supplies	18,000	
710312 Special Dept Expense/	0	
710324 Seal Material	0	
710334 Copy Machine Expense	10,000	
710350 Office Supplies	3,500	
710355 Books and Subscriptions	1,000	
710361 Express and Courier	200	
710391 Fuel & Lube	400	
710502 Printing	100	
710508 Telephone Land Lines	15,000	
710509 Seminars and Meetings	1,000	
710519 Cellular Phone	2,500	
710546 Advertising	200	
710577 Uniforms & Special Clothing	300	
710594 Insurance Premium	16,100	
710872 Food Purchases	400	
711010 Utilities	75,000	
711100 ESD Asset Management	2,146	
711114 Equipment Services Operation and Mainten	600	
711117 Equipment Services Fuel Charge	1,629	
711119 Property & Liability Billings	3,449	
711210 Travel	1,000	
711400 Overhead - General Fund	84,937	
711504 Equipment nonCapital	0	
Services and Supplies Total	330,402	
Total Operating Expenses	640,584	

EXHIBIT A - PAGE THREE - USAGE ALLOCATION

Percentages

RPSTC Budget FY 14-15

	FY 10/11	FY 11/12	Average Usage for FY 10/11 and FY 11/12 with adding in combined usage	FY 12/13 USAGE with new split method	3 Year Usage Average	Usage Fee for FY 14/15
ECOM	0	1	0.6075	0.5600	0.5838	\$ 3,748.74
EOC	0	0	0.0000	0.0000	0.0000	\$ -
Reno Fire Dept	11	3	8.5050	4.0034	6.2542	\$ 40,163.35
Reno Justice Court	0	0	0.0000	0.0000	0.0000	\$ -
Reno Marshal's Office	1	1	1.2150	3.7000	2.4575	\$ 15,781.62
RPD	17	18	21.2625	18.0000	19.6313	\$ 126,068.35
Tahoe Airport Police	0	0	0.0000	0.0000	0.0000	\$ -
RPSTC			0.0000		0.0000	\$ -
Sierra/Truckee Fire	2	3	3.0375	5.3000	4.1688	\$ 26,770.96
Sparks Fire Dept	4	3	4.2525	3.7000	3.9763	\$ 25,534.76
Sparks Justice Court	0	0	0.0000	0.0000	0.0000	\$ -
SPD	3	3	3.6450	8.7000	6.1725	\$ 39,638.68
TMCC - Aggregate	25	20	27.3375	20.2000	23.7688	\$ 152,638.63
TMCC - PD	0	0	0.0000	0.0000	0.0000	\$ -
UNR Police	0	0	0.0000	0.0000	0.0000	\$ -
Veterans Affairs Police Dept	0	0	0.0000	0.0000	0.0000	\$ -
WC Alternative Sentencing	0	0	0.0000	0.0000	0.0000	\$ -
WC - Juvenile Services	0	0	0.0000	0.0000	0.0000	\$ -
WC - District Attorney	0	0	0.0000	0.0000	0.0000	\$ -
WCSD Police	1	2	1.8225	1.8000	1.8113	\$ 11,631.52
WCSO	21	26	28.5525	33.4000	30.9763	\$ 198,923.90
Totals:	85	80	100.2375	99.3634	99.8005	\$ 640,900.53

FY 14-15 Budget:

\$640,584