



# WASHOE COUNTY

Integrity Communication Service

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## STAFF REPORT

BOARD MEETING DATE: March 12, 2019

**DATE:** Friday, January 25, 2019

**TO:** Board of County Commissioners

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**THROUGH:** Sheriff Darin Balaam  
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**SUBJECT:** Recommendation to approve the resolution to augment the Regional Public Safety Training Center (RPSTC) Fund in the amount of [\$109,000] to increase expenditure authority for RPSTC projects for fiscal year 2018-2019; and direct the Comptroller to make the necessary budget amendments (net impact to General Fund is zero). (All Commission Districts)

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### **SUMMARY**

Approve the resolution to augment the Regional Public Safety Training Center Fund in the amount of \$109,000 to increase expenditure authority for RPSTC capital equipment purchases for fiscal year 2018-2019.

**Washoe County Strategic Objective supported by this item:** Safe, Secure and Healthy Communities

### **PREVIOUS ACTION**

On May 22, 2018, the Board of County Commissioners (Board) approved the Fiscal Year 2019 Final Washoe County Budget.

### **BACKGROUND**

Nevada Revised Statute (NRS) 354.598005 and Nevada Administrative Code 354.410 set the requirements for budgetary augmentations. Available resources for a mid-year budget augmentation are:

- An opening balance which is larger than anticipated;
- Revenues in excess of those budgeted;

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- Revenues generated from previously unbudgeted sources; or
- An unappropriated ending balance of a fund for capital projects.

In this case, there is a larger than anticipated opening fund balance for the RPSTC Fund, due to position vacancy savings and lower than anticipated expenses through June 30, 2018.

An additional \$109,000 is requested to augment the Capital Equipment budget of the RPSTC Fund for the following project(s):

Replace Tiered Classroom Ceiling Projectors (2), Screens, Cabling, and Associated A/V Equipment	\$ 30,000
Ground Work / Engineering for 60'x100' Warehouse	\$ 79,000
Total:	\$109,000

The current projectors and A/V equipment in the tiered classrooms at the RPSTC are no longer supported by any vendors and replacement parts are not available. The addition of a metal 60'x100' warehouse structure will be used for agency training and fitness testing. The requested funding has been approved by the RPSTC Executive Board and the Manager's Board, as described in the RPSTC Inter-local Agreement and Operations Manual.

### **FISCAL IMPACT**

If approved, the \$109,000 of additional unappropriated fund balance will result in an increase of \$109,000 in fiscal year 2018-2019 expenditure appropriations for the Regional Public Safety Training Center Fund, as outlined below:

#### **Increase Revenues/Sources:**

RPSTC Unappropriated Fund Balance	\$109,000
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#### **Increase Expenditures**

C209000 – 781004 RPSTC-Capital Equipment	\$109,000
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There is sufficient cash in the fund to cover the requested increase.

### **RECOMMENDATION**

It is recommended that the Board of County Commissioners approve the resolution to augment the Regional Public Safety Training Center (RPSTC) Fund in the amount of [\$109,000] to increase expenditure authority for RPSTC projects for fiscal year 2018-2019; and direct the Comptroller to make the necessary budget amendments (net impact to General Fund is zero).

**POSSIBLE MOTION**

Should the Board agree with staff's recommendation, a possible motion would be: "Move to approve the resolution to augment the Regional Public Safety Training Center (RPSTC) Fund in the amount of [\$109,000] to increase expenditure authority for RPSTC projects for fiscal year 2018-2019; and direct the Comptroller to make the necessary budget amendments (net impact to General Fund is zero). "