

Washoe County Regional Communications System Budget Comparison FY17 vs. FY18



Entity

Entity	Radio Count Comparison			NOTE	Operations Contribution Comparison			Percentage contribution to Infrastructure plus the operations contribution		Entity Increase or Decrease from FY16/17 to FY17/18		
	FY16/17	FY17/18	Radio Count increase or decrease		FY16/17	FY16/17	FY17/18	FY17/18	FY17/18	Operations Only Contribution	5%	Difference from FY 16/17 5% to FY 17/18 10%
	Radio Count				Operations Finalized	Total with 5 % Infrastructure added	Proposed Operations Contribution	at 5%	at 10%			
Nevada Air National Guard	35	29	(6)		\$8,435.98	\$8,857.78	\$7,581	\$7,960	\$8,339	(\$855)	(\$897)	(\$518)
Reno-Tahoe Airport Authority	240	227	(13)		\$57,846.71	\$60,739.04	\$59,343	\$62,310	\$65,277	\$1,496	\$1,571	\$4,538
Drug Enforcement Administration	24	24	0		\$5,784.67	\$6,073.90	\$6,274	\$6,588	\$6,902	\$489	\$514	\$828
Federal Bureau of Investigations	7	20	13	a	\$1,687.19	\$1,771.55	\$5,228	\$5,490	\$5,751	\$3,541	\$3,718	\$3,980
Incline Village General Improvement District	2	2	0		\$482.06	\$506.16	\$523	\$549	\$575	\$41	\$43	\$69
North Lake Tahoe Fire Protection District	101	87	(14)		\$24,343.82	\$25,561.01	\$22,744	\$23,881	\$25,018	(\$1,600)	(\$1,680)	(\$543)
Carson City Fire Department	5	2	(3)		\$1,205.14	\$1,265.40	\$523	\$549	\$575	(\$682)	(\$716)	(\$690)
Nevada Shared Radio System	1,485	1,513	28		\$357,926.51	\$375,822.83	\$395,533	\$415,309	\$435,086	\$37,606	\$39,487	\$59,263
Pyramid Lake Paiute Tribe	76	78	2		\$18,318.12	\$19,234.03	\$20,391	\$21,411	\$22,430	\$2,073	\$2,177	\$3,196
REMSA	22	19	(3)		\$5,302.61	\$5,567.75	\$4,967	\$5,215	\$5,464	(\$336)	(\$352)	(\$104)
Reno, City of	1,067	1,004	(63)	a	\$257,176.82	\$270,035.67	\$262,469	\$275,592	\$288,715	\$5,292	\$5,556	\$18,680
Reno-Sparks Indian Colony	46	49	3		\$11,087.29	\$11,641.65	\$12,810	\$13,450	\$14,091	\$1,722	\$1,809	\$2,449
Sierra Fire Protection District	110	0	(110)	b	\$26,513.07	\$27,838.73				(\$26,513)	(\$27,839)	(\$27,839)
Sparks, City of	471	416	(55)		\$113,524.17	\$119,200.37	\$108,752	\$114,190	\$119,627	(\$4,772)	(\$5,011)	\$427
Truckee Meadows Fire Protection District	232	319	87	c	\$55,918.48	\$58,714.41	\$83,394	\$87,564	\$91,733	\$27,475	\$28,849	\$33,019
Truckee Meadows Water Authority	101	53	(48)		\$24,343.82	\$25,561.01	\$13,855	\$14,548	\$15,241	(\$10,488)	(\$11,013)	(\$10,320)
University of Nevada, Reno	63	59	(4)		\$15,184.76	\$15,944.00	\$15,424	\$16,195	\$16,966	\$239	\$251	\$1,022
University of Nevada, Reno - TMCC	22	21	(1)		\$5,302.61	\$5,567.75	\$5,490	\$5,764	\$6,039	\$187	\$197	\$471
US Department of Veterans Affairs Police	18	2	(16)		\$4,338.50	\$4,555.43	\$523	\$549	\$575	(\$3,816)	(\$4,006)	(\$3,980)
Washoe County School District	802	820	18		\$193,304.42	\$202,969.64	\$214,367	\$225,085	\$235,803	\$21,062	\$22,115	\$32,834
Washoe County	1202	1,106	(96)	a	\$289,715.60	\$304,201.38	\$289,134	\$303,590	\$318,047	(\$582)	(\$611)	\$13,846
Washoe County – Health Managed Radios	8	6	(2)		\$1,928.22	\$2,024.63	\$1,569	\$1,647	\$1,725	(\$360)	(\$378)	(\$299)
Washoe County – Storey County	0	1	1		\$0.00	\$0.00	\$261	\$274	\$288	\$261	\$274	\$288
Washoe County – Carson City Sheriff	6	7	1		\$1,446.17	\$1,518.48	\$1,830	\$1,921	\$2,013	\$384	\$403	\$494
Washoe County – Douglas County Sheriff	2	2	0		\$482.06	\$506.16	\$523	\$549	\$575	\$41	\$43	\$69
Washoe County – Placer County Sheriff	1	1	0		\$241.03	\$253.08	\$261	\$274	\$288	\$20	\$21	\$34
Washoe County Total	6,148	5,867	(281)								\$0	
					\$1,481,839.85	\$1,555,931.84	\$1,533,768	\$1,610,456	\$1,687,145	\$51,928	\$54,525	\$131,213
					\$241.03	\$253.08	\$261.42	\$274	\$288			
						Current Cost/Radio		Cost/Radio annually for FY17/18				

Key

- a FBI radio cost moved to FBI for FY18
- b,c Merged into TMFPD & SFPD FY17 & FY18

Proposed Budget