



DATE:

January 19, 2018

TO:

800 MHz Joint Operating Committee

FROM:

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SUBJECT: Fiscal Year 2018-2019 WCRCS Budget

A review, discussion and possible action to approve, deny or otherwise modify the 2018-2019 WCRCS Budget proposal as recommended for approval on November 16, 2017 by the 800 MHz Users Committee.

SUMMARY:

The proposed Washoe County Communication Systems operations budget for FY 18-19 is [\$1,560,207], an increase of [\$26,439] or 1.7% over the FY 17-18 budget. Approximately [\$17,000] of the increase is due to salary and benefit increases. Staff recommends that the FY 18-19 budget include a 10% contribution to the WCRCS infrastructure fund.

Strategic Objective supported by this item: Safe, secure and healthy communities.

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WCRCS FY18/19 Budget Highlights

Overview of Budget Proposal:

- Total Radio Count increase of 145.
- 1.7% Operations budget increase over FY16 -17.
- Recommend to maintain 10% contribution to Infrastructure.
- Cost per radio decrease of \$2.12 per year to \$286.28.

Operations:

- Total Operations Budget: \$1,560,207.
- Salary & benefits increase is estimated at 3% or just under \$17,000.
- Increase in Services and Supplies budget from FY 17/18 to FY 18/19 by \$4,352 (0.5%).
- Maintain Equipment non-Capital/Capital accounts to replace equipment and complete power conversion.

Infrastructure:

- Recommend to maintain contributions at 10%.
- Operations + Infrastructure budget: \$1,716,227

Upcoming Projects:

- Slide mountain 48v power conversion.
- Upgrade monitoring equipment.

PREVIOUS ACTION:

On January 27th, 2017, the 800 MHz Joint Operating Committee approved and adopted the FY 2017-2018 budget in the amount of \$1,533,768 with a 10% contribution to the WCRCS infrastructure fund.

On January 28, 2016 the 800 MHz Joint Operating Committee approved and adopted the FY 2016-2017 budget in the amount of \$1,481,839 with a 5% contribution to the WCRCS infrastructure fund.

On January 22, 2015 the 800 MHz Joint Operating Committee approved and adopted the FY 2015-2016 budget in the amount of \$1,425,075 with a 5% contribution to the WCRCS infrastructure fund.

RECOMMENDATION

Approve the FY 2018-2019 Washoe County Regional Communications System budget including a 10% contribution to the WCRCS infrastructure fund, totaling [\$1,716,227.91], and recommend that the Board of County Commissioners approve, deny or otherwise modify the FY 2018-2019 Budget including a 10% contribution to the WCRCS infrastructure fund.

POSSIBLE MOTION

Should the Committee agree with staff's recommendation a possible motion would be:

“Approve the FY 2018-2019 Washoe County Regional Communications System budget including a 10% contribution to the WCRCS infrastructure fund, totaling [\$1,716,227.91], and recommend that the Board of County Commissioners approve, deny or otherwise modify the FY 2018-2019 Budget including a 10% contribution to the WCRCS infrastructure fund.”