

Washoe County Regional Communications System Budget Comparison FY18 vs FY19	Radio Count Comparison						Operations Contribution Comparison					FY 18 to FY 19 Differences			
	FY17/18	FY18/19				Radio Count increase or decrease	N O T E	FY17/18		FY18/19			Operations Only Difference	Plus 5% to Infrastructure	Plus 10% to Infrastructure
		EDACS	P25	BEON	Total			Operations Finalized	Total with 10 % Infrastructure added	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure			
Nevada Air National Guard	29	27			27.0	(2)		\$7,559.36	\$8,315.30	\$7,026.79	\$ 7,378.13	\$ 7,729.47	(\$532.57)	\$ (559.20)	\$ (585.83)
Reno-Tahoe Airport Authority	227	242	18	5	262.5	36		\$59,171.55	\$65,088.70	\$68,315.99	\$ 71,731.79	\$ 75,147.59	\$9,144.45	\$ 9,601.67	\$ 10,058.89
Drug Enforcement Administration	24	23			23.0	(1)		\$6,256.02	\$6,881.63	\$5,985.78	\$ 6,285.07	\$ 6,584.36	(\$270.24)	\$ (283.75)	\$ (297.26)
Federal Bureau of Investigations	20	22			22.0	2		\$5,213.35	\$5,734.69	\$5,725.53	\$ 6,011.81	\$ 6,298.08	\$512.18	\$ 537.79	\$ 563.40
Incline Village General Improvement District	2	3			3.0	1		\$521.34	\$573.47	\$780.75	\$ 819.79	\$ 858.83	\$259.42	\$ 272.39	\$ 285.36
North Lake Tahoe Fire Protection District	87	82		1	82.5	(5)		\$22,678.08	\$24,945.89	\$21,470.74	\$ 22,544.28	\$ 23,617.82	(\$1,207.34)	\$ (1,267.71)	\$ (1,328.08)
Carson City Fire Department	2	2			2.0	0		\$521.34	\$573.47	\$520.50	\$ 546.53	\$ 572.55	(\$0.83)	\$ (0.87)	\$ (0.92)
Nevada Shared Radio System	1513	1580			1,580.0	67		\$394,390.10	\$433,829.11	\$411,197.22	\$ 431,757.09	\$ 452,316.95	\$16,807.12	\$ 17,647.48	\$ 18,487.83
Pyramid Lake Paiute Tribe	78	72			72.0	(6)		\$20,332.07	\$22,365.28	\$18,738.10	\$ 19,675.01	\$ 20,611.91	(\$1,593.97)	\$ (1,673.67)	\$ (1,753.37)
REMSA	19	17			17.0	(2)		\$4,952.68	\$5,447.95	\$4,424.27	\$ 4,645.49	\$ 4,866.70	(\$528.41)	\$ (554.83)	\$ (581.25)
Reno, City of	1004	1006	3	4	1,011.0	7		\$261,710.29	\$287,881.31	\$263,114.17	\$ 276,269.88	\$ 289,425.59	\$1,403.89	\$ 1,474.08	\$ 1,544.28
Reno-Sparks Indian Colony	49	59			59.0	10		\$12,772.71	\$14,049.98	\$15,354.83	\$ 16,122.57	\$ 16,890.32	\$2,582.12	\$ 2,711.23	\$ 2,840.33
Sparks, City of	416	410			410.0	(6)		\$108,437.73	\$119,281.50	\$106,703.08	\$ 112,038.23	\$ 117,373.38	(\$1,734.65)	\$ (1,821.38)	\$ (1,908.12)
Truckee Meadows Fire Protection District	319	294			294.0	(25)		\$83,152.97	\$91,468.27	\$76,513.91	\$ 80,339.61	\$ 84,165.31	(\$6,639.06)	\$ (6,971.01)	\$ (7,302.96)
Truckee Meadows Water Authority	53	47			47.0	(6)		\$13,815.38	\$15,196.92	\$12,231.82	\$ 12,843.41	\$ 13,455.00	(\$1,583.57)	\$ (1,662.75)	\$ (1,741.92)
University of Nevada, Reno	59	85		2	86.0	27	a	\$15,379.39	\$16,917.33	\$22,381.62	\$ 23,500.70	\$ 24,619.78	\$7,002.23	\$ 7,352.34	\$ 7,702.45
University of Nevada, Reno - TMCC	21				0.0	(21)		\$5,474.02	\$6,021.42	\$0.00	\$ -	\$ -	(\$5,474.02)	\$ (5,747.72)	\$ (6,021.42)
US Department of Veterans Affairs Police	2	5			5.0	3		\$521.34	\$573.47	\$1,301.26	\$ 1,366.32	\$ 1,431.38	\$779.92	\$ 818.92	\$ 857.91
Washoe County School District	820	785	1	5	788.5	(32)		\$213,747.44	\$235,122.19	\$205,208.24	\$ 215,468.65	\$ 225,729.06	(\$8,539.21)	\$ (8,966.17)	\$ (9,393.13)
Washoe County	1106	1179	24	1	1,203.5	98	b	\$297,161.08	\$326,877.19	\$313,212.57	\$ 328,873.20	\$ 344,533.83	\$16,051.49	\$ 16,854.06	\$ 17,656.64
Total	5850				5,995.0	145									
								\$ 1,533,768.25	\$1,687,145.07	\$1,560,207.19	\$1,638,217.55	\$1,716,227.91	\$26,438.94	\$ 27,760.89	\$ 29,082.84
								Cost Per Radio	\$262.18	\$288.40	\$260.25	\$273.26	\$286.28		
										Current Cost	Cost per radio annually for FY18/19				

- a Merged UNR and TMCC
- b All Washoe County Radios are rolled into a single line.
Operations only per radio cost: \$260.25
Proposed FY19 Budget: 1,560,207.19