

WCRCS Operations Costs without NDOT/NSRS: Scenario 1 - Active Radio Count

Washoe County Regional Communications System Budget Comparison FY19 vs FY20 without NDOT Scenario 1: Active Radio Count	Radio Count Comparison						Operations Contribution Comparison		
	FY18/19	FY19/20				Radio Count increase or decrease	FY18/19	FY19/20	Difference
		EDACS	P25	BEON	Total		Operations Cost	Operations Cost	
Nevada Air National Guard	27	30			30.0	3	\$ 7,026.79	\$ 10,658.41	\$ 3,631.62
Reno-Tahoe Airport Authority	262.5	238	41	5	281.5	19	\$ 68,315.99	\$ 100,011.38	\$ 31,695.38
Drug Enforcement Administration	23	17			17.0	(6)	\$ 5,985.78	\$ 6,039.76	\$ 53.98
Federal Bureau of Investigations	22	26			26.0	4	\$ 5,725.53	\$ 9,237.29	\$ 3,511.75
Incline Village General Improvement District	3	3			3.0	0	\$ 780.75	\$ 1,065.84	\$ 285.09
North Lake Tahoe Fire Protection District	82.5	85		15	92.5	10	\$ 21,470.74	\$ 32,863.42	\$ 11,392.68
Carson City Fire Department	2	7			7.0	5	\$ 520.50	\$ 2,486.96	\$ 1,966.46
Nevada Shared Radio System	1580				0.0	(1580)	\$ 411,197.22	\$ -	\$ (411,197.22)
Pyramid Lake Paiute Tribe	72	76			76.0	4	\$ 18,738.10	\$ 27,001.30	\$ 8,263.19
REMSA	17	18			18.0	1	\$ 4,424.27	\$ 6,395.04	\$ 1,970.77
Reno, City of	1011	1013	27	11	1,045.5	35	\$ 263,114.17	\$ 371,445.46	\$ 108,331.28
Reno-Sparks Indian Colony	59	53			53.0	(6)	\$ 15,354.83	\$ 18,829.85	\$ 3,475.02
Sparks, City of	410	415			415.0	5	\$ 106,703.08	\$ 147,441.29	\$ 40,738.21
Truckee Meadows Fire Protection District	294	307		1	307.5	14	\$ 76,513.91	\$ 109,248.66	\$ 32,734.75
Truckee Meadows Water Authority	47	42			42.0	(5)	\$ 12,231.82	\$ 14,921.77	\$ 2,689.95
University of Nevada, Reno	86	82			82.0	(4)	\$ 22,381.62	\$ 29,132.98	\$ 6,751.36
US Department of Veterans Affairs Police	5	5			5.0	0	\$ 1,301.26	\$ 1,776.40	\$ 475.14
Washoe County School District	788.5	788	1	5	791.5	3	\$ 205,208.24	\$ 281,204.28	\$ 75,996.05
Washoe County	1203.5	1141	24	5	1,167.5	(36)	\$ 313,212.57	\$ 414,789.64	\$ 101,577.07
Total	5995	4,346.0	93.0	42.0	4,460.0	(1535)			
							\$ 1,560,207.19	\$ 1,584,549.72	\$ 24,342.53
						Cost per radio	\$ 260.25	\$ 355.28	\$ 95.03

The information presented on this sheet is for discussion purposes only and does not reflect any decision of the WCRCS 800 MHz Joint Operating Committee.

WCRCS Operations Costs without NDOT/NSRS: Scenario 2 - LID-based Radio Count

Washoe County Regional Communications System Budget Comparison FY19 vs FY20 without NDOT Scenario 2: LID-based Radio Count	Active Radio Count				LID Count				Difference Active Radio versus LID Count	Active Radio		LID	Difference without NDOT FY19 to FY20	Cost Difference between Active and LID Radio Counts FY20	Total Difference	
	FY18/19	FY19/20			FY19/20 No NSRS No Active Qualifier					FY18/19	FY19/20	FY19/20				
		EDACS	P25	BEON	Total	EDACS	P25	BEON		Total	Operations Cost	Operations Cost				Operations Cost
Nevada Air National Guard	27	30			30.0	32			32.0	2	\$ 7,026.79	\$ 10,658.41	\$ 9,749.20	\$ 3,631.62	\$ (909.21)	\$ 2,722.41
Reno-Tahoe Airport Authority	262.5	238	41	5	281.5	249	41	5	292.5	11	\$ 68,316.01	\$ 100,011.38	\$ 89,113.78	\$ 31,695.37	\$ (10,897.59)	\$ 20,797.77
Drug Enforcement Administration	23	17			17.0	26			26.0	9	\$ 5,985.78	\$ 6,039.76	\$ 7,921.23	\$ 53.98	\$ 1,881.46	\$ 1,935.44
Federal Bureau of Investigations	22	26			26.0	29			29.0	3	\$ 5,725.53	\$ 9,237.29	\$ 8,835.21	\$ 3,511.75	\$ (402.07)	\$ 3,109.68
Incline Village General Improvement District	3	3			3.0	4			4.0	1	\$ 780.75	\$ 1,065.84	\$ 1,218.65	\$ 285.09	\$ 152.81	\$ 437.90
North Lake Tahoe Fire Protection District	82.5	85		15	92.5	100		16	108.0	16	\$ 21,470.75	\$ 32,863.42	\$ 32,903.55	\$ 11,392.67	\$ 40.13	\$ 11,432.81
Carson City Fire Department	2	7			7.0	7			7.0	0	\$ 520.50	\$ 2,486.96	\$ 2,132.64	\$ 1,966.46	\$ (354.32)	\$ 1,612.13
Nevada Shared Radio System	1580	0			0.0	0			0.0	0	\$ 411,197.32	\$ -	\$ -	\$ -	\$ -	\$ -
Pyramid Lake Paiute Tribe	72	76			76.0	88			88.0	12	\$ 18,738.11	\$ 27,001.30	\$ 26,810.30	\$ 8,263.19	\$ (190.99)	\$ 8,072.20
REMSA	17	18			18.0	22			22.0	4	\$ 4,424.27	\$ 6,395.04	\$ 6,702.58	\$ 1,970.77	\$ 307.53	\$ 2,278.30
Reno, City of	1011	1013	27	11	1,045.5	1139	27	11	1,171.5	126	\$ 263,114.23	\$ 371,445.46	\$ 356,912.13	\$ 108,331.22	\$ (14,533.32)	\$ 93,797.90
Reno-Sparks Indian Colony	59	53			53.0	70			70.0	17	\$ 15,354.84	\$ 18,829.85	\$ 21,326.38	\$ 3,475.01	\$ 2,496.52	\$ 5,971.54
Sparks, City of	410	415			415.0	487			487.0	72	\$ 106,703.10	\$ 147,441.29	\$ 148,370.64	\$ 40,738.18	\$ 929.36	\$ 41,667.54
Truckee Meadows Fire Protection District	294	307		1	307.5	323		1	323.5	16	\$ 76,513.93	\$ 109,248.66	\$ 98,558.32	\$ 32,734.73	\$ (10,690.34)	\$ 22,044.39
Truckee Meadows Water Authority	47	42			42.0	122			122.0	80	\$ 12,231.82	\$ 14,921.77	\$ 37,168.83	\$ 2,689.95	\$ 22,247.06	\$ 24,937.01
University of Nevada, Reno	86	82			82.0	92			92.0	10	\$ 22,381.63	\$ 29,132.98	\$ 28,028.95	\$ 6,751.35	\$ (1,104.03)	\$ 5,647.32
US Department of Veterans Affairs Police	5	5			5.0	20			20.0	15	\$ 1,301.26	\$ 1,776.40	\$ 6,093.25	\$ 475.14	\$ 4,316.85	\$ 4,791.99
Washoe County School District	788.5	788	1	5	791.5	865	1	5	868.5	77	\$ 205,208.28	\$ 281,204.28	\$ 264,599.39	\$ 75,996.00	\$ (16,604.89)	\$ 59,391.11
Washoe County	1203.5	1141	24	5	1,167.5	1405	24	18	1,438.0	271	\$ 313,212.64	\$ 414,789.64	\$ 438,104.69	\$ 101,577.00	\$ 23,315.05	\$ 124,892.05
Total	5995	4,346.0	93.0	42.0	4,460.0	5,080.0	93.0	56.0	5,201.0	741						
											\$ 1,560,207.55	\$ 1,584,549.72	\$ 1,584,549.72			
											\$ 260.25	\$ 355.28	\$ 355.28			

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