WCRCS Infrastructure Maintenance and Replacement Plan

Joint Operating Committee Meeting October 15, 2021

Agenda Item 8

Agenda

- Maintenance Budget
- 5 Year Plan

Maintenance Budget Review

- DC battery banks & rectifier testing
  - 6 -10 years replacement program
- HVAC inspection & repair
  - Replace 2 units a year
- Dehydrator/Waveguide pressure testing
  - replace as needed/test yearly
- Generator inspections and repair
  - Replace two generator a year
- Tower inspections
  - As needed, inspected yearly
- Radio maintenance & alignments
  - Yearly (Every two years for Simulcast detailed adjustments)
- Security cameras maintenance and installation
- Remote alarms verification and tests

Maintenance Type	*Accounts*	*Acct. Name*	*WCRCS Maintenance 2022*	*WCRCS Maintenance 2023*	*WCRCS Maintenance 2024*	*WCRCS Maintenance 2025*	*WCRCS Maintenance 2026*	
Battery Replacement	781004	Equipment Capital	$170,658.00				$120,000.00	on-going Maintenance
Generator Replacement	711113	Equipment Service Replace	$50,837.71	$62,000.00	$62,000.00	$62,000.00	$62,000.00	New Maintenance
Tower Replacement	711113	Equipment Service Replace				$211,000.00	$145,000.00	
Electrical Repairs	711502	Build Imp Non-Capital	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	
Safety Expenses (ie-Carbon Monitor)	710571	Safety Expense	$800.00	$3,200.00	$800.00	$3,200.00	$800.00	
Redundancy Project	781004	Equipment Capital		$250,000.00	$250,000.00			
DC to DC Converters	711504	Equipment Non-Capital	$30,725.00					
Grounding	711504	Equipment Non-Capital	$20,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	
Network (ie- routers, switches, Fiber)	711504	Equipment Non-Capital	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	
Security	**711504**	Equipment Non-Capital	$24,075.00	$21,000.00	$20,000.00	$20,000.00	$20,000.00	
Air conditioner- HVAC	**710205**	Repair and Maintenance	$10,000.00	$10,000.00	$30,000.00	$30,000.00	$30,000.00	
Antenna Waveguide System	**711504**	Equipment Non-Capital	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	
Building Maintenance	**710205**	Repair and Maintenance	$6,000.00	$6,000.00	$60,000.00	$6,000.00	$6,000.00	
Breaker replacements	**711504**	Equipment Non-Capital	$500.00	$500.00	$500.00	$500.00	$500.00	
Roof repair/ patching	**710205**	Repair and Maintenance	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	
Painting/ Building maintenance	**710205**	Repair and Maintenance	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	
Flooring	**710205**	Repair and Maintenance	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	
Door Maintenance or replacement	**711113**	Equipment Service Replace			$6,000.00	$6,000.00	$6,000.00	
Radio Alignments	**710205**	Repair and Maintenance	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	
Existing Maintenance			$292,758.00	$90,700.00	$161,300.00	$109,700.00	$227,300.00	
New Maintenance			$126,337.71	$368,500.00	$374,500.00	$335,500.00	$269,500.00	
Total Maintenance Cost			***$419,095.71***	***$459,200.00***	***$535,800.00***	***$445,200.00***	***$496,800.00***	

Acct. Name	*Accounts*	*WCRCS Maintenance 2022*	*WCRCS Maintenance 2023*	*WCRCS Maintenance 2024*	*WCRCS Maintenance 2025*	*WCRCS Maintenance 2026*	*Past 5 Year average spend*	*Budgeted*
Equipment Capital	781004	$170,658.00	$250,000.00	$250,000.00	$0.00	$120,000.00	$ 236,434.12	$ 60,000.00
Equipment Service Replace	711113	$50,837.71	$62,000.00	$68,000.00	$279,000.00	$213,000.00	$ 14,837.37	$ 23,655.58
Build Imp Non-Capital	711502	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$ 527.33	$ -
Safety Expense	710571	$800.00	$3,200.00	$800.00	$3,200.00	$800.00	$ 480.83	$ 500.00
Equipment Non-Capital	711504	$125,300.00	$72,500.00	$71,500.00	$71,500.00	$71,500.00	$ 126,942.77	$ 242,138.20
Repair and Maintenance	**710205**	$46,500.00	$46,500.00	$120,500.00	$66,500.00	$66,500.00	$ 50,569.67	$ 60,000.00
							$ 429,792.09	**$ 386,293.78**

Maintenance Budget Changes

- Changes to the plan since last meeting
  - Batteries being purchased in 2021-2022 (Battery replacement decreased for the out years)
  - Account Code 711113 (Equipment Services Replace) is a Washoe County dedicated fund, so cost needed to be coded to other line items
  - Some projects identified as Professional Services (710100) instead of Equipment Capital (781004)
  - Electrical Building Improvements (Building Imp Non-capital 711502) not needed yearly for the Edison facility, and electrical repairs are budgeted appropriately within parts and Supplies (710310) costs
  - Microwave Links pushed out by a year due to delayed L3H schedule for microwave installation. Long lead parts and logistics, and resource availability are other contributing factors.*

Revised Maintenance Budget

Maintenance Type	*Accounts*	*Acct. Name*	*WCRCS Maintenance 2022-2023*	*WCRCS Maintenance 2023-2024*	*WCRCS Maintenance 2024-2025*	*WCRCS Maintenance 2025-2026*	*WCRCS Maintenance 2026-2027*	
Battery Replacement	781004	Equipment Capital	$130,000.00				$120,000.00	on-going Maintenance
Generator Replacement	710205	Repair and Maintenance	$50,837.71	$62,000.00	$62,000.00	$62,000.00	$62,000.00	New Maintenance
Tower Replacement	710100	Professional Services				$211,000.00	$145,000.00	
Electrical Repairs	711502	Build Imp Non-Capital	$0.00	$0.00	$0.00	$0.00	$0.00	
Safety Expenses (ie-Carbon Monitor)	710571	Safety Expense	$800.00	$3,200.00	$800.00	$3,200.00	$800.00	
Redundancy Project	710100	Equipment Capital			$250,000.00	$250,000.00		
DC to DC Converters	711504	Equipment Non-Capital	$0.00					
Grounding	711504	Equipment Non-Capital	$20,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	
Network (ie- routers, switches, Fiber)	711504	Equipment Non-Capital	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	
Security	**711504**	Equipment Non-Capital	$24,075.00	$21,000.00	$20,000.00	$20,000.00	$20,000.00	
Air conditioner- HVAC	**710205**	Repair and Maintenance	$10,000.00	$10,000.00	$30,000.00	$30,000.00	$30,000.00	
Antenna Waveguide System	**711504**	Equipment Non-Capital	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	
Building Maintenance	**710205**	Repair and Maintenance	$6,000.00	$6,000.00	$60,000.00	$6,000.00	$6,000.00	
Breaker replacements	**711504**	Equipment Non-Capital	$500.00	$500.00	$500.00	$500.00	$500.00	
Roof repair/ patching	**710205**	Repair and Maintenance	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	
Painting/ Building maintenance	**710205**	Repair and Maintenance	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	
Flooring	**710205**	Repair and Maintenance	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	
Door Maintenance or replacement	**710205**	Equipment Service Replace			$6,000.00	$6,000.00	$6,000.00	
Radio Alignments	**710205**	Repair and Maintenance	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	
Existing Maintenance			$196,375.00	$65,700.00	$136,300.00	$84,700.00	$202,300.00	
New Maintenance			$126,337.71	$118,500.00	$374,500.00	$585,500.00	$269,500.00	
Total Maintenance Cost			***$322,712.71***	***$184,200.00***	***$510,800.00***	***$670,200.00***	***$471,800.00***	

Acct. Name	*Accounts*	*WCRCS Maintenance 2022-2023*	*WCRCS Maintenance 2023-2024*	*WCRCS Maintenance 2024-2025*	*WCRCS Maintenance 2025-2026*	*WCRCS Maintenance 2026-2027*	*Past 5 Year average spend*	*Budgeted*
Equipment Capital	781004	$130,000.00	$0.00	$0.00	$0.00	$120,000.00	$ 234,115.89	$ 60,000.00
Professional Services	710100	$0.00	$0.00	$250,000.00	$461,000.00	$145,000.00	$ 43,549.72	$ 23,655.58
Safety Expense	710571	$800.00	$3,200.00	$800.00	$3,200.00	$800.00	$ 480.83	$ 500.00
Equipment Non-Capital	711504	$94,575.00	$72,500.00	$71,500.00	$71,500.00	$71,500.00	$ 125,110.13	$ 242,138.20
Repair and Maintenance	**710205**	$97,337.71	$108,500.00	$188,500.00	$134,500.00	$134,500.00	$ 41,887.58	$ 60,000.00
							$ 445,144.15	**$ 386,293.78**

5 Year Plan

- Multi-Year
  - Maintenance plan costs added to appropriate line items
  - Network Upgrades to Core Network $250K (Split over Multiple years)
    - Backhaul that houses the Camera system, remote alarm monitoring and system alarms (Redundant network)
  - Adding cameras and security to new sites ($7K per site)
    - Yellow Peak, Smokey Quartz, Cold Spring, Red Peak, Red Rock, Biltmore/Water tank
  - Adding alarming, remote monitoring to new sites ($2K per site)
    - Contact control point updates and refresh of all alarms, addition of Carbon monoxide monitors, Door alarms, System alarms- replacement of Network sentry.
  - Upgrade existing generators to Blue Star Generators, and Upgrade all HVAC units to one standard (2 a year- As needed)
- 2023-2024
  - Additional Staff to support bringing 5 new sites on-line. (Options: ½ , 1 ½, 2)
- 2024-2025*
  - Add Microwave Link from Red Rock to Virginia Peak ($250- Professional Svc -vs- Eqt Capital)
- 2025-2026*
  - Upgrade the Monopole at Edison to a Proper tower ($211K- Professional Svc –vs- Eqt Capital)
  - Add Microwave Link from Smokey Quartz to Edison Microwave ($250K)
- Not Budgeted Yet**
  - Connect fiber in through Incline Village to Tahoe Basin Sites
  - Connect Fiber to Marble Bluff, when County gets fiber to Gerlach.

5 Year Plan- Labor 1.5

WCRCS proposing to add 1 ½ Technicians in 2023-2024 Budget year.

WCRCS	Adding 1 1/2 Positions**2024	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Accounts		Plan	Plan	Plan	Plan	Plan	Plan
701110	Base Salaries	$ 395,503.25	$ 401,356.59	$ 551,865.31	$ 562,902.62	$ 574,160.67	$ 585,643.88
701130	Pooled Positions	$ 14,728.35	$ 14,728.35	$ 20,251.48	$ 20,656.51	$ 21,069.64	$ 21,491.03
701140	Holiday Work	$ 500.00	$ 500.00	$ 687.50	$ 701.25	$ 715.28	$ 729.58
701200	Incentive longevity	$ 3,150.00	$ 3,475.00	$ 4,778.13	$ 4,873.69	$ 4,971.16	$ 5,070.58
701300	Overtime	$ 5,250.00	$ 5,250.00	$ 7,218.75	$ 7,363.13	$ 7,510.39	$ 7,660.60
701406	Standyby Pay	$ 33,000.00	$ 39,000.00	$ 53,625.00	$ 54,697.50	$ 55,791.45	$ 56,907.28
701408	Call Back	$ 6,500.00	$ 6,500.00	$ 8,937.50	$ 9,116.25	$ 9,298.58	$ 9,484.55
705110	Group insurance	$ 42,322.54	$ 47,770.53	$ 65,684.48	$ 66,998.17	$ 68,338.13	$ 69,704.89
705115	ER HSA Contribs	$ 8,500.00	$ 8,500.00	$ 11,687.50	$ 11,921.25	$ 12,159.68	$ 12,402.87
705190	OPEB Contribution	$ 21,235.00	$ 22,296.75	$ 30,658.03	$ 31,271.19	$ 31,896.62	$ 32,534.55
705210	Retirement	$ 118,500.86	$ 120,437.44	$ 165,601.48	$ 168,913.51	$ 172,291.78	$ 175,737.62
705230	Medicare April 1986	$ 5,449.97	$ 5,453.07	$ 7,497.97	$ 7,647.93	$ 7,800.89	$ 7,956.91
705320	Workmens Com	$ 3,168.76	$ 3,241.42	$ 4,456.95	$ 4,546.09	$ 4,637.01	$ 4,729.75
705330	Umemply Comp	$ 318.25	$ 318.25	$ 437.59	$ 446.35	$ 455.27	$ 464.38

5 Year Plan

Cost per Radio

- 2021-2022- $254.72
- 2022-2023- $255.12
- **2023-2024- $254.53**
- 2024-2025- $295.46*
- 2025-2026- $322.44*
- 2026-2027- $290.07**

Assume radio count 6876.5

1 ½ Technicians included in these radio cost above

**** Subject to change when P25 system cut over. (NSRS)**

710100	Professional Services	$ 160,015.00	$ 200,000.00	$ 60,000.00	$ 250,000.00	$ 461,000.00	$ 145,000.00
710149	Invest Pool Allocation	$ 325.00	$ 325.00	$ 325.00	$ 325.00	$ 320.00	$ 320.00
710200	Service Contracts	$ 20,000.00	$ -	$ -	$ -	$ -	$ -
710205	Repairs and Maintenance	$ 55,000.00	$ 75,000.00	$ 55,000.00	$ 126,500.00	$ 72,500.00	$ 72,500.00
710210	Software Maintenance	$ 120,000.00	$ 120,000.00	$ 115,000.00	$ 115,000.00	$ 115,000.00	$ 115,000.00
710212	Software Subscrptions	$ 5,500.00	$ 5,500.00	$ -	$ -	$ -	$ -
710302	Small Tools and Allow	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
710310	Parts and Supplies	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00
710350	Office Supplies	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 10,000.00
710355	Books and Subscriptions	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
710360	Postage	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
710361	Express Courier	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
710503	License and Permits	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00
710505	Rental Equipment	$ -	$ 1,500.00	$ 1,500.00	$ -	$ -	
710506	dept indeductible	$ 900.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
710507	Network and data Lines	$ 2,500.00	$ 6,600.00	$ 6,600.00	$ 6,600.00	$ 6,600.00	$ 6,600.00
710508	Telephone Land lines	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
710509	Seminars and Meetings	$ 3,000.00	$ 6,000.00	$ 6,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
710512	Auto Expenses	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
710519	Cellular Phones	$ 2,700.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
710529	Dues	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
710571	Safety Expense	$ 500.00	$ 800.00	$ 3,200.00	$ 800.00	$ 3,200.00	$ 800.00
710594	Insurance premiums	$ 1,100.00	$ 1,600.00	$ 1,600.00	$ 1,697.93	$ 1,731.89	$ 1,766.53
710610	LT Lease- Land	$ 149,612.55	$ 149,612.55	$ 152,604.80	$ 155,656.90	$ 158,770.03	$ 161,945.44
711010	Utilities	$ 59,000.00	$ 67,000.00	$ 68,340.00	$ 69,706.80	$ 71,100.94	$ 72,522.95
711100	ESD Asset Management	$ 4,890.00	$ 5,379.00	$ 5,486.58	$ 5,596.31	$ 5,708.24	$ 5,822.40
711113	Equipment Services Replace	$ 21,447.72	$ 23,592.49	$ 24,064.34	$ 24,545.63	$ 25,036.54	$ 25,537.27
711114	Equipment Srv O&M	$ 24,679.38	$ 27,147.32	$ 27,690.27	$ 28,244.07	$ 28,808.95	$ 29,385.13
711117	ESD Fuel Charge	$ 10,003.32	$ 14,000.00	$ 14,280.00	$ 14,565.60	$ 14,856.91	$ 15,154.05
711210	Travel	$ 5,000.00	$ 12,000.00	$ 12,240.00	$ 12,484.80	$ 12,734.50	$ 12,989.19
711400	Overhead- General Fund	$ 46,973.00	$ 46,973.00	$ 47,912.46	$ 48,870.71	$ 49,848.12	$ 50,845.09
711504	Equipment non Capital	$ 170,489.45	$ 100,000.00	$ 72,500.00	$ 71,500.00	$ 71,500.00	$ 71,500.00
711508	Computer Noncapital	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
711509	Comp Softwavre non capital	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
711510	Comm Equipment noncapital	$ -	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
781004	Equipment Capital	$ 60,000.00	$ 130,000.00	$ 60,100.00	$ 60,100.00	$ 60,000.00	$ 120,000.00
Totals		**$ 1,653,995.52**	**$ 1,754,306.76**	**$ 1,750,281.12**	**$ 2,031,699.18**	**$ 2,217,262.66**	**$ 1,994,656.51**

5 Year Plan- Labor 0.5

WCRCS proposing to add ½ Technician in 2023-2024 Budget year.

WCRCS	Adding 1/2 Positions**2024	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Accounts		Plan	Plan	Plan	Plan	Plan	Plan
701110	Base Salaries	$ 395,503.25	$ 401,356.59	$ 451,526.16	$ 460,556.69	$ 469,767.82	$ 479,163.18
701130	Pooled Positions	$ 14,728.35	$ 14,728.35	$ 16,569.39	$ 16,900.78	$ 17,238.80	$ 17,583.57
701140	Holiday Work	$ 500.00	$ 500.00	$ 562.50	$ 573.75	$ 585.23	$ 596.93
701200	Incentive longevity	$ 3,150.00	$ 3,475.00	$ 3,909.38	$ 3,987.56	$ 4,067.31	$ 4,148.66
701300	Overtime	$ 5,250.00	$ 5,250.00	$ 5,906.25	$ 6,024.38	$ 6,144.86	$ 6,267.76
701406	Standyby Pay	$ 33,000.00	$ 39,000.00	$ 43,875.00	$ 44,752.50	$ 45,647.55	$ 46,560.50
701408	Call Back	$ 6,500.00	$ 6,500.00	$ 7,312.50	$ 7,458.75	$ 7,607.93	$ 7,760.08
705110	Group insurance	$ 42,322.54	$ 47,770.53	$ 53,741.85	$ 54,816.68	$ 55,913.02	$ 57,031.28
705115	ER HSA Contribs	$ 8,500.00	$ 8,500.00	$ 9,562.50	$ 9,753.75	$ 9,948.83	$ 10,147.80
705190	OPEB Contribution	$ 21,235.00	$ 22,296.75	$ 25,083.84	$ 25,585.52	$ 26,097.23	$ 26,619.18
705210	Retirement	$ 118,500.86	$ 120,437.44	$ 135,492.12	$ 138,201.96	$ 140,966.00	$ 143,785.32
705230	Medicare April 1986	$ 5,449.97	$ 5,453.07	$ 6,134.70	$ 6,257.40	$ 6,382.55	$ 6,510.20
705320	Workmens Com	$ 3,168.76	$ 3,241.42	$ 3,646.60	$ 3,719.53	$ 3,793.92	$ 3,869.80
705330	Umemply Comp	$ 318.25	$ 318.25	$ 358.03	$ 365.19	$ 372.50	$ 379.95

5 Year Plan

Cost per Radio

- 2021-2022- $254.72
- 2022-2023- $255.12
- **2023-2024- $229.85**
- 2024-2025- $270.28*
- 2025-2026- $296.76*
- 2026-2027- $263.88**

Assume radio count 6876.5

½ Technician included in these radio cost above

**** Subject to change when P25 system cut over. (NSRS)**

-RISK- if Washoe County can't fund their half of the position, there will be no additional support.

710100	Professional Services	$ 160,015.00	$ 200,000.00	$ 60,000.00	$ 250,000.00	$ 461,000.00	$ 145,000.00
710149	Invest Pool Allocation	$ 325.00	$ 325.00	$ 325.00	$ 325.00	$ 320.00	$ 320.00
710200	Service Contracts	$ 20,000.00	$ -	$ -	$ -	$ -	$ -
710205	Repairs and Maintenance	$ 55,000.00	$ 75,000.00	$ 55,000.00	$ 126,500.00	$ 72,500.00	$ 72,500.00
710210	Software Maintenance	$ 120,000.00	$ 120,000.00	$ 115,000.00	$ 115,000.00	$ 115,000.00	$ 115,000.00
710212	Software Subscrptions	$ 5,500.00	$ 5,500.00	$ -	$ -	$ -	$ -
710302	Small Tools and Allow	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
710310	Parts and Supplies	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00
710350	Office Supplies	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 10,000.00
710355	Books and Subscriptions	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
710360	Postage	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
710361	Express Courier	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
710503	License and Permits	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00
710505	Rental Equipment	$ -	$ 1,500.00	$ 1,500.00	$ -	$ -	
710506	dept indeductible	$ 900.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
710507	Network and data Lines	$ 2,500.00	$ 6,600.00	$ 6,600.00	$ 6,600.00	$ 6,600.00	$ 6,600.00
710508	Telephone Land lines	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
710509	Seminars and Meetings	$ 3,000.00	$ 6,000.00	$ 6,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
710512	Auto Expenses	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
710519	Cellular Phones	$ 2,700.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
710529	Dues	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
710571	Safety Expense	$ 500.00	$ 800.00	$ 3,200.00	$ 800.00	$ 3,200.00	$ 800.00
710594	Insurance premiums	$ 1,100.00	$ 1,600.00	$ 1,600.00	$ 1,697.93	$ 1,731.89	$ 1,766.53
710610	LT Lease- Land	$ 149,612.55	$ 149,612.55	$ 152,604.80	$ 155,656.90	$ 158,770.03	$ 161,945.44
711010	Utilities	$ 59,000.00	$ 67,000.00	$ 68,340.00	$ 69,706.80	$ 71,100.94	$ 72,522.95
711100	ESD Asset Management	$ 4,890.00	$ 5,379.00	$ 5,486.58	$ 5,596.31	$ 5,708.24	$ 5,822.40
711113	Equipment Services Replace	$ 21,447.72	$ 23,592.49	$ 24,064.34	$ 24,545.63	$ 25,036.54	$ 25,537.27
711114	Equipment Srv O&M	$ 24,679.38	$ 27,147.32	$ 27,690.27	$ 28,244.07	$ 28,808.95	$ 29,385.13
711117	ESD Fuel Charge	$ 10,003.32	$ 14,000.00	$ 14,280.00	$ 14,565.60	$ 14,856.91	$ 15,154.05
711210	Travel	$ 5,000.00	$ 12,000.00	$ 12,240.00	$ 12,484.80	$ 12,734.50	$ 12,989.19
711400	Overhead- General Fund	$ 46,973.00	$ 46,973.00	$ 47,912.46	$ 48,870.71	$ 49,848.12	$ 50,845.09
711504	Equipment non Capital	$ 170,489.45	$ 100,000.00	$ 72,500.00	$ 71,500.00	$ 71,500.00	$ 71,500.00
711508	Computer Noncapital	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
711509	Comp Softwavre non capital	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
711510	Comm Equipment noncapital	$ -	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
781004	Equipment Capital	$ 60,000.00	$ 130,000.00	$ 60,100.00	$ 60,100.00	$ 60,000.00	$ 120,000.00
Totals		**$ 1,653,995.52**	**$ 1,754,306.76**	**$ 1,580,574.27**	**$ 1,858,598.19**	**$ 2,040,699.65**	**$ 1,814,562.25**

5 Year Plan- Labor 2.0

WCRCS proposing to add 2 Technicians in 2023-2024 Budget year.

WCRCS	Adding 2 Positions**2024	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Accounts		Plan	Plan	Plan	Plan	Plan	Plan
701110	Base Salaries	$ 395,503.25	$ 401,356.59	$ 602,034.89	$ 614,075.58	$ 626,357.09	$ 638,884.24
701130	Pooled Positions	$ 14,728.35	$ 14,728.35	$ 22,092.53	$ 22,534.38	$ 22,985.06	$ 23,444.76
701140	Holiday Work	$ 500.00	$ 500.00	$ 750.00	$ 765.00	$ 780.30	$ 795.91
701200	Incentive longevity	$ 3,150.00	$ 3,475.00	$ 5,212.50	$ 5,316.75	$ 5,423.09	$ 5,531.55
701300	Overtime	$ 5,250.00	$ 5,250.00	$ 7,875.00	$ 8,032.50	$ 8,193.15	$ 8,357.01
701406	Standyby Pay	$ 33,000.00	$ 39,000.00	$ 58,500.00	$ 59,670.00	$ 60,863.40	$ 62,080.67
701408	Call Back	$ 6,500.00	$ 6,500.00	$ 9,750.00	$ 9,945.00	$ 10,143.90	$ 10,346.78
705110	Group insurance	$ 42,322.54	$ 47,770.53	$ 71,655.80	$ 73,088.91	$ 74,550.69	$ 76,041.70
705115	ER HSA Contribs	$ 8,500.00	$ 8,500.00	$ 12,750.00	$ 13,005.00	$ 13,265.10	$ 13,530.40
705190	OPEB Contribution	$ 21,235.00	$ 22,296.75	$ 33,445.13	$ 34,114.03	$ 34,796.31	$ 35,492.23
705210	Retirement	$ 118,500.86	$ 120,437.44	$ 180,656.16	$ 184,269.28	$ 187,954.67	$ 191,713.76
705230	Medicare April 1986	$ 5,449.97	$ 5,453.07	$ 8,179.61	$ 8,343.20	$ 8,510.06	$ 8,680.26
705320	Workmens Com	$ 3,168.76	$ 3,241.42	$ 4,862.13	$ 4,959.37	$ 5,058.56	$ 5,159.73
705330	Umemply Comp	$ 318.25	$ 318.25	$ 477.38	$ 486.92	$ 496.66	$ 506.59

5 Year Plan

Cost per Radio

- 2021-2022- $254.72
- 2022-2023- $255.12
- **2023-2024- $266.87**
- 2024-2025- $308.04*
- 2025-2026- $335.28*
- 2026-2027- $303.16**

Assume radio count 6876.5

2 Technicians included in these radio cost above

**** Subject to change when P25 system cut over. (NSRS)**

710100	Professional Services	$ 160,015.00	$ 200,000.00	$ 60,000.00	$ 250,000.00	$ 461,000.00	$ 145,000.00
710149	Invest Pool Allocation	$ 325.00	$ 325.00	$ 325.00	$ 325.00	$ 320.00	$ 320.00
710200	Service Contracts	$ 20,000.00	$ -	$ -	$ -	$ -	$ -
710205	Repairs and Maintenance	$ 55,000.00	$ 75,000.00	$ 55,000.00	$ 126,500.00	$ 72,500.00	$ 72,500.00
710210	Software Maintenance	$ 120,000.00	$ 120,000.00	$ 115,000.00	$ 115,000.00	$ 115,000.00	$ 115,000.00
710212	Software Subscrptions	$ 5,500.00	$ 5,500.00	$ -	$ -	$ -	$ -
710302	Small Tools and Allow	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
710310	Parts and Supplies	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00
710350	Office Supplies	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 10,000.00
710355	Books and Subscriptions	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
710360	Postage	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00
710361	Express Courier	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
710503	License and Permits	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00
710505	Rental Equipment	$ -	$ 1,500.00	$ 1,500.00	$ -	$ -	
710506	dept indeductible	$ 900.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
710507	Network and data Lines	$ 2,500.00	$ 6,600.00	$ 6,600.00	$ 6,600.00	$ 6,600.00	$ 6,600.00
710508	Telephone Land lines	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
710509	Seminars and Meetings	$ 3,000.00	$ 6,000.00	$ 6,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
710512	Auto Expenses	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
710519	Cellular Phones	$ 2,700.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
710529	Dues	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
710571	Safety Expense	$ 500.00	$ 800.00	$ 3,200.00	$ 800.00	$ 3,200.00	$ 800.00
710594	Insurance premiums	$ 1,100.00	$ 1,600.00	$ 1,600.00	$ 1,697.93	$ 1,731.89	$ 1,766.53
710610	LT Lease- Land	$ 149,612.55	$ 149,612.55	$ 152,604.80	$ 155,656.90	$ 158,770.03	$ 161,945.44
711010	Utilities	$ 59,000.00	$ 67,000.00	$ 68,340.00	$ 69,706.80	$ 71,100.94	$ 72,522.95
711100	ESD Asset Management	$ 4,890.00	$ 5,379.00	$ 5,486.58	$ 5,596.31	$ 5,708.24	$ 5,822.40
711113	Equipment Services Replac	$ 21,447.72	$ 23,592.49	$ 24,064.34	$ 24,545.63	$ 25,036.54	$ 25,537.27
711114	Equipment Srv O&M	$ 24,679.38	$ 27,147.32	$ 27,690.27	$ 28,244.07	$ 28,808.95	$ 29,385.13
711117	ESD Fuel Charge	$ 10,003.32	$ 14,000.00	$ 14,280.00	$ 14,565.60	$ 14,856.91	$ 15,154.05
711210	Travel	$ 5,000.00	$ 12,000.00	$ 12,240.00	$ 12,484.80	$ 12,734.50	$ 12,989.19
711400	Overhead- General Fund	$ 46,973.00	$ 46,973.00	$ 47,912.46	$ 48,870.71	$ 49,848.12	$ 50,845.09
711504	Equipment non Capital	$ 170,489.45	$ 100,000.00	$ 72,500.00	$ 71,500.00	$ 71,500.00	$ 71,500.00
711508	Computer Noncapital	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
711509	Comp Softwavre non capit	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 2,700.00
711510	Comm Equipment noncapi	$ -	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
781004	Equipment Capital	$ 60,000.00	$ 130,000.00	$ 60,100.00	$ 60,100.00	$ 60,000.00	$ 120,000.00
Totals		**$ 1,653,995.52**	**$ 1,754,306.76**	**$ 1,835,134.55**	**$ 2,118,249.67**	**$ 2,305,544.16**	**$ 2,084,703.65**

5 Year Plan

- 2023-2024 Radio cost **down same year as adding a body- WHY?**
  - Most of the Team's time will be dedicated to the installations of the new P25 system.
  - Maintenance will be light as we will have new system for the most part.
- 2024-2026 Radio costs increase due to redundancy projects
  - There is an initiative to **Increase redundancy within the network to add reliability.** These costs may need to be taken out of the infrastructure costs (if there is remaining money after the P25 System cut over**) These projects can be cut, they are "like to have" not "need" based.
- I believe in planning; A 5 year look ahead gives you time to prepare for or budget for planned projects. ☺

Questions?

Melissa Lawney
Mlawney@washoecounty.us
775-771-4241
775-858-5952

WASHOE COUNTY, NEVADA
1861