



WASHOE COUNTY

Integrity Communication Service

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STAFF REPORT

MEETING DATE: *October 19, 2023*

DATE: Tuesday, October 17, 2023

TO: 800 MHz Joint Operating Committee

FROM: Quinn Korbolic, IT Manager, Regional Services, Washoe County
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THROUGH: Behzad Zamanian, Chief Information Officer, Washoe County
Technology Services

SUBJECT: A review and discussion of the Washoe County Regional
Communication System (WCRCS) Fiscal Year 2024-2025 Budget.

SUMMARY

The proposed FY24 WCRCS budget is based on the fiscal year 2023 – 2024 budget with projected increases in Salaries, Benefits and Overhead; the 5-year history of expenditures; and the WCRCS five-year maintenance and replacement plan. The budget presented includes five FTE positions and all other costs related to operations and maintenance of the 800Mhz and P25 Public Safety Radio Systems.

The fiscal year 2024-2025 budget agency cost allocation is based on each agency's proportional share of the total number of active radios on the WCRCS system during fiscal year 2023.

Please see the attached budget worksheets. Budget worksheet 1 details the operations and Maintenance budget including explanatory notes on specific budget lines. Budget Worksheet 2 details each agency's Operations and Maintenance contribution with three different options for contributions to ongoing system infrastructure costs.

WCRCS FY24/25 Proposed Budget Highlights

Overview of Budget Proposal:

- Total Operations Budget: \$2,075,469.23
- Operations Budget Increase FY24 to FY25: \$263,738 or 14.6%
- Agency Radio Count: 7,224
- Radio count increase/(decrease): 139
- Operations Cost per radio: \$287.30
 - Increase of \$31.59 over FY24
 - Staff recommends continued 10% Infrastructure Contribution
 - Operations Cost + 10% Infrastructure Contribution + P25 Infrastructure Debt Payment = \$523.53/radio

Budget worksheet 2
Washoe County Regional Communication System Fiscal Year 2025 Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY25 Washoe County Regional Communications System Budget Comparison FY24 vs FY25	Active Radio Count Comparison - by fiscal year						Operations Contribution Comparison						FY24 to FY25 Difference from Operations + 10%				
	FY23/24	FY24/25				Radio Count increase or decrease	FY23/24		FY24/25				Operations Only Difference	Plus 5% to Infrastructure	Plus 10% to Infrastructure	Plus 20% to Infrastructure	
		EDACS	P25	BEON	Total		Operations Finalized	FY24 Payment: 10% Infrastructure added to Ops	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure	Plus 20% to Infrastructure					
Nevada Air National Guard	30	30			30.0	0.0	\$7,671.41	\$8,438.55	\$8,619.06	\$ 9,050.01	\$ 9,480.96	\$ 10,342.87	\$180.51	\$611.46	\$1,042.41	\$1,904.32	
Reno-Tahoe Airport Authority	286.5	235	42		277.0	(9.5)	\$73,261.98	\$80,588.18	\$79,582.64	\$ 83,561.77	\$ 87,540.90	\$ 95,499.17	(\$1,005.54)	\$2,973.59	\$6,952.72	\$14,910.99	
Drug Enforcement Administration	26	26			26.0	0.0	\$6,648.56	\$7,313.41	\$7,469.85	\$ 7,843.34	\$ 8,216.84	\$ 8,963.82	\$156.44	\$529.93	\$903.42	\$1,650.41	
Federal Bureau of Investigations	31	37			37.0	6.0	\$7,927.13	\$8,719.84	\$10,630.17	\$ 11,161.68	\$ 11,693.19	\$ 12,756.21	\$1,910.33	\$2,441.84	\$2,973.35	\$4,036.37	
Incline Village General Improvement District	4	4			4.0	0.0	\$1,022.85	\$1,125.14	\$1,149.21	\$ 1,206.67	\$ 1,264.13	\$ 1,379.05	\$24.07	\$81.53	\$138.99	\$253.91	
North Lake Tahoe Fire Protection District	109	101			101.0	(8.0)	\$27,872.80	\$30,660.07	\$29,017.50	\$ 30,468.37	\$ 31,919.25	\$ 34,821.00	(\$1,642.58)	(\$191.70)	\$1,259.17	\$4,160.92	
Carson City Fire Department	11	9			9.0	(2.0)	\$2,812.85	\$3,094.14	\$2,585.72	\$ 2,715.00	\$ 2,844.29	\$ 3,102.86	(\$508.42)	(\$379.13)	(\$249.85)	\$8.72	
Nevada Shared Radio System	1602	1602			1,602.0	0.0	\$409,653.38	\$450,618.71	\$460,257.71	\$ 483,270.60	\$ 506,283.48	\$ 552,309.25	\$9,639.00	\$32,651.88	\$55,664.77	\$101,690.54	
Pyramid Lake Paiute Tribe	85	87			87.0	2.0	\$21,735.67	\$23,909.23	\$24,995.27	\$ 26,245.03	\$ 27,494.80	\$ 29,994.32	\$1,086.04	\$2,335.80	\$3,585.56	\$6,085.09	
REMSA	49	34			34.0	(15.0)	\$12,529.97	\$13,782.97	\$9,768.27	\$ 10,256.68	\$ 10,745.09	\$ 11,721.92	(\$4,014.70)	(\$3,526.29)	(\$3,037.88)	(\$2,061.05)	
Reno, City of	1314.5	1075	228		1,303.0	(11.5)	\$336,135.68	\$369,749.25	\$374,354.43	\$ 393,072.15	\$ 411,789.87	\$ 449,225.32	\$4,605.18	\$23,322.90	\$42,040.62	\$79,476.07	
Reno-Sparks Indian Colony	65	70			70.0	5.0	\$16,621.39	\$18,283.53	\$20,111.14	\$ 21,116.69	\$ 22,122.25	\$ 24,133.36	\$1,827.61	\$2,833.16	\$3,838.72	\$5,849.83	
Sparks, City of	463	471		2	472.0	9.0	\$118,395.45	\$130,235.00	\$135,606.52	\$ 142,386.84	\$ 149,167.17	\$ 162,727.82	\$5,371.52	\$12,151.85	\$18,932.17	\$32,492.82	
Truckee Meadows Fire Protection District	341	329	2	14	338.0	(3.0)	\$87,198.38	\$95,918.22	\$97,108.06	\$ 101,963.46	\$ 106,818.86	\$ 116,529.67	\$1,189.84	\$6,045.24	\$10,900.65	\$20,611.45	
Truckee Meadows Water Authority	105	105			105.0	0.0	\$26,849.94	\$29,534.93	\$30,166.70	\$ 31,675.04	\$ 33,183.37	\$ 36,200.04	\$631.77	\$2,140.10	\$3,648.44	\$6,665.11	
University of Nevada, Reno	70	76			76.0	6.0	\$17,899.96	\$19,689.96	\$21,834.95	\$ 22,926.69	\$ 24,018.44	\$ 26,201.94	\$2,144.99	\$3,236.74	\$4,328.49	\$6,511.98	
US Department of Veterans Affairs Police	22	22			22.0	0.0	\$5,625.70	\$6,188.27	\$6,320.64	\$ 6,636.67	\$ 6,952.71	\$ 7,584.77	\$132.37	\$448.40	\$764.44	\$1,396.50	
Washoe County School District	949	811	261		1,072.0	123.0	\$242,672.32	\$266,939.55	\$307,987.68	\$ 323,387.07	\$ 338,786.45	\$ 369,585.22	\$41,048.13	\$56,447.52	\$71,846.90	\$102,645.67	
Washoe County	1522	1433	118	16	1,559.0	37.0	\$389,196.28	\$428,115.91	\$447,903.73	\$ 470,298.91	\$ 492,694.10	\$ 537,484.47	\$19,787.82	\$42,183.01	\$64,578.19	\$109,368.57	
Total	7085	6,557.0	651.0	32.0	7,224.0	139.0											
							\$ 1,811,731.69	\$1,992,904.86	\$2,075,469.23	\$2,179,242.69	\$2,283,016.15	\$2,490,563.08	\$82,564.37	\$ 186,337.83	\$ 290,111.29	\$ 415,093.85	
							Cost Per Radio	\$255.71	\$281.29	\$287.30	\$301.67	\$316.03	\$344.76				
								Current Cost			Cost per radio annually for FY25						