



# **Washoe County Regional Communication System Fiscal Year 2024/2025 Preliminary Operations Budget**

Joint Operating Committee meeting,  
October 19, 2023

# Three Budget Scenarios



WCRCS FY24/25 Proposed Budget Scenarios			
	S1	S2	S3
Budget	\$2,118,047.78	\$2,068,047.78	\$2,028,047.78
Increase over FY24	\$306,316.09	\$256,316.09	\$216,316.09
Percent Increase over FY24	16.9%	14.2%	11.9%
Cost per Radio	\$293.20	\$286.27	\$280.74
Cost per Radio Increase over FY24	\$37.48	\$30.56	\$25.02

# Budget Proposal Overview



- S1 - Total Operations Budget: \$2,118,048
  - Increase of \$306,316 or 16.9% over FY 24 approved budget
    - ~\$120k increase from salaries – October budget did not include COLA
    - \$15k increase from software licensing (asset management software)
    - \$20k increase general equipment – purchase of new Test set
    - \$29k increase in Capital Expenses – Generator, HVAC
      - Facility Maintenance/remediation – Virginia Peak remediation
  - Agency Radio Count: 7,224
    - Radio Count increase: 139
    - Operations Cost per radio: \$293.20
    - Staff recommends continued 10% Infrastructure Contribution
    - Total Cost/Radio: Operations Cost + 10% Infrastructure Contribution:  
**\$322.52/radio**
    - Operations Cost + 10% Infrastructure Contribution + P25 Infrastructure Debt Payment = ~**\$533/radio**

# Budget Growth FY19-FY25



	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Approved/Proposed	\$1,560,207.00	\$1,586,069.74	\$1,608,111.59	\$1,634,677.10	\$1,767,289.19	\$1,812,813.37	\$2,075,469.23
Plan	\$1,577,993.19	\$1,597,016.81	\$1,630,634.67	\$1,653,995.00	\$1,880,097.87	\$1,927,230.44	\$2,075,469.23
Percent Change Approved		1.66%	1.39%	1.65%	8.11%	2.58%	16.9%
Percent Change (Plan budget)		1.21%	2.11%	1.43%	13.67%	2.51%	9.9%
Cost per Radio	\$260.25	\$259.88	\$252.06	\$251.74	\$257.00	\$255.71	\$287.30
Radio Count	5,995	6,103	6,380	6,493	6,876	7,085	7,224

↑  
Added 1 FTE



Thank you