



Preliminary Fiscal Year 2028 WCRCs Budget

800MHz Joint Operating Committee meeting, October 15, 2026

Fiscal Year 2027/2028 Budget Planning



- Present and Discuss the preliminary Washoe County Regional Communication System Budget for Fiscal Year 2027/2028.
- **Budget planning Facts & Assumptions:**
 - NDOT will no longer pay radio fees to WCRCS starting July 1, 2027, per the Nevada Shared Radio System agreement (NSRS).
 - 1,700 reduction in total radios.
 - WCRCS Fixed Operational Costs are ~\$1,770,000
 - Operations account balance ~\$2M
 - Infrastructure account balance ~700k
- **Planning approach: Budget Scenarios**
 - Five scenarios
 - Budget Scenarios assume we plan for spending the entire *Business as Usual* Budget, \$2,293,582.71
- **Other Considerations**
 - Addition of radios to the system: new WCRCS Members or Sponsored Agencies

Fiscal Year 2027/2028 Budget Planning



- Past Budgets: Operations Costs drive annual per-radio fees

$$\text{Operations Budget} / \text{Total Radios} = \text{Annual per radio fee}$$

- For FY28 we may consider four inputs to the budget formula:
 - Annual Radio Fee, Total Radios, Operations Budget and Operations Surplus
 - Start with radio fees – How much can we afford to increase radio fees?

Annual Radio Fee * Total Radios = Operations Revenue

+

Operations
Surplus

=

Total
Operations
Budget

- This approach assumes that operating expenses would be higher than revenue and that the operations surplus would make up the difference.
 - When planned expenses are higher than revenue, we have a **structural deficit**.

FY28 Budget



- **FY28 Preliminary Budget Highlights:**

- Total Operations Budget: **\$2,293,582.71**
- Operations Budget Increase: 0.0% (0.0009)
- Agency Radio Count: 4991.0
- Radio count increase/(decrease): (2119.5)
- Cost per Radio: \$459.54 annually
 - Increase of **\$137.26**/year

Scenario 1:

Business as Usual

• FY28 Budget – Scenarios*



Total Budget for all four scenarios: \$2,293,583

Scenario 2:

Fixed Cost Budget

- Agency Radio costs are calculated on based on the Fixed Cost budget.
- Radio Fees cover \$1,770,000 of Revenue/Expenses.
 - Potential Structural Deficit: (\$523,582)
 - Budget plan to use \$523,582 of Operations Surplus
- Cost per Radio: **\$354.64**
 - Increase of **\$32.36**

Scenario 3:

5% Radio Cost Increase

- Agency Radio costs are increased by 5%
- Radio Fees cover \$1,688,904 of Revenue/Expenses.
 - Potential Structural Deficit: (\$604,677)
 - Budget plan to use \$604,677 of Operations Surplus
- Cost per Radio: **\$338.40**
 - Increase of **\$16.12**

*Each Budget scenario has a corresponding agency cost sheet included as part of the meeting materials.

FY28 Budget – Scenarios*



Scenario 4: ***Flat Radio Costs***

- Agency Radio costs the same as Fiscal Year 2027.
- Radio Fees cover \$1,608,499 of Revenue/Expenses.
 - Potential Structural Deficit: (\$685,082)
 - Budget plan to use \$685,082 of Operations Surplus
- Cost per Radio: **\$322.28**
 - Increase of **\$0.00**

Scenario 5: ***FY28 is 85% of FY27 Planned Budget***

- WCRCS has utilized an average of 85% of the planned budget (10 years).
- Agency Radio costs cover 85% of the FY27 planned budget.
- Radio Fees cover \$1,947,851 of Revenue/Expenses.
 - Potential Structural Deficit: (\$345,731)
 - Budget plan to use \$345,731 of Operations Surplus
- Cost per Radio: **\$390.27**
 - Increase of **\$67.99**

*Each Budget scenario has a corresponding agency cost sheet included as part of the meeting materials.

FY28 Budget – Scenarios



- **Fixed Cost Budget Scenario Walk-through**
- Total Budget
- Revenue: \$1,770,000
- Expenses: \$1,947,851 (85% of FY 27 planned budget)
- Use of Operations Surplus: \$177,851
- Surplus Balance at end of FY28: \$1,821,504

Budget worksheet 1



Washoe County Regional Communications System
Fiscal Year 2026-2027 Proposed Budget

2024-2025 Actual	2025-2026 Actual	2026-2027 Planned	2027-2028 Proposed	Accounts	Change	Notes
\$ (1,888,368.43)	\$ (2,441,106.23)	\$ (2,285,629.46)	\$ (2,293,582.71)	433300 Local Govt-Oper Cost	\$ (7,953.25)	
\$ (1,888,368.43)	\$ (2,441,106.23)	\$ (2,285,629.46)	\$ (2,293,582.71)	* Intergovernmental	\$ (7,953.25)	
\$ (48,359.36)	\$ (83,674.33)	\$ (5,000.00)		481000 Interest-Pooled Inv.	\$ 5,000.00	
\$ (6,011.76)	\$ (10,391.95)			482100 RGL Pooled Invest.	\$ -	
\$ (33,017.14)	\$ 16,723.20			482200 URGL Pooled Inv.	\$ -	
				485100 Reimbursements	\$ -	
\$ (87,388.26)	\$ (77,343.08)	\$ (5,000.00)		* Miscellaneous	\$ 5,000.00	
\$ (1,975,756.69)	\$ (2,518,449.31)	\$ (2,290,629.46)	\$ (2,293,582.71)	** Revenue	\$ (2,953.25)	
\$ 447,581.15	\$ 343,462.27	\$ 489,085.53	\$ 534,801.00	701110 Base Salaries	\$ 45,715.47	Salaries & Benefits for 5 FTE positions and an intermittent intern, including the Regional Communications Coordinator (0.75 FTE), a Sr. Network Engineer and 3 Network Engineers; 0.25 FTE Admin Manager.
\$ 7,840.57	\$ 2,120.22		\$ 987.50	701200 Incentive Longevity	\$ 987.50	
\$ -	\$ -	\$ 16,500.00	\$ 16,500.00	701130 Pooled Positions	\$ -	
\$ 22,402.64	\$ 59,118.52	\$ 24,000.00	\$ 24,720.00	701300 Overtime	\$ 720.00	
	\$ -	\$ -	\$ -	701199 Labor Cst Sav-Wages	\$ -	
\$ 202.74	\$ -	\$ 500.00	\$ 500.00	701140 Holiday Work	\$ -	
\$ 34,536.43	\$ 30,772.06	\$ 43,000.00	\$ 44,290.00	701406 Standby Pay	\$ 1,290.00	
\$ 2,008.69	\$ 72,233.53		\$ -	701413 Vac Payout/Sick Pay-Term	\$ -	
\$ 8,491.78	\$ 6,017.58	\$ 8,920.00	\$ 9,187.60	701408 Call Back	\$ 267.60	
\$ 2,436.42			\$ -	701414 Vacation Denied-Payoff	\$ -	
\$ 174.81	\$ 1,339.73		\$ -	701417 Comp Time	\$ -	
			\$ -	701421 Safety Equipment	\$ -	
\$ 525,675.23	\$ 515,063.91	\$ 582,005.53	\$ 630,986.10	* Salaries and Wages	\$ 48,980.57	
\$ 60,607.84	\$ 45,817.05	\$ 74,744.42	\$ 79,229.09	705110 Group Insurance	\$ 4,484.67	
\$ -	\$ -	\$ 3,353.00	\$ 3,554.18	705240 Grp Insur Budget Inc	\$ 201.18	
\$ 7,677.90	\$ 9,937.49	\$ 9,375.00	\$ 9,796.88	705115 ER HSA Contributions	\$ 421.88	
\$ 27,029.00	\$ 23,949.00	\$ 14,455.00	\$ 15,105.48	705190 OPEB Contribution	\$ 650.48	
\$ 164,918.55	\$ 136,707.21	\$ 179,740.19	\$ 201,887.47	705210 Retirement	\$ 22,147.28	
\$ 7,297.01	\$ 7,067.92	\$ 6,653.70	\$ 7,754.62	705230 Medicare April 1986	\$ 1,100.92	
\$ 1,932.28	\$ 1,403.81	\$ 2,457.12	\$ 2,579.98	705320 Workmens Comp	\$ 122.86	
\$ 341.82	\$ 324.36	\$ 365.44	\$ 383.71	705330 Unemploy Comp	\$ 18.27	
	\$ -	\$ -	\$ -	705199 Labor Cst Sav-Benef	\$ -	
\$ 269,804.40	\$ 225,206.84	\$ 291,143.87	\$ 320,291.41	* Employee Benefits	\$ 29,147.54	
\$ 66,372.06	\$ 107,335.33	\$ 180,000.00	\$ 180,000.00	710100 Professional Services	\$ -	Technical, planning and legal support; Project Management; Security and Network Assessment
\$ 712.39	\$ 1,408.23	\$ 800.00	\$ 1,500.00	710149 Invest Pool Alloc Ex	\$ 700.00	
\$ 14,010.00	\$ 4,359.84	\$ -	\$ -	710200 Service Contract	\$ -	Regular service for generators and security systems
\$ 72,361.48	\$ 38,331.09	\$ 105,000.00	\$ 75,000.00	710205 Repairs and Maintenance	\$ (30,000.00)	Tower inspections and repairs; A/C maintenance, generator repair and maintenance
\$ 124,888.53	\$ 126,481.37	\$ 135,000.00	\$ 135,000.00	710210 Software Maintenance	\$ -	EDACS & VIDA Core software maintenance & Priority
\$ 3,431.95	\$ 3,624.93	\$ 3,500.00	\$ 3,700.00	710212 Software Subscription	\$ 200.00	Software support, Asset Management Software
\$ -	\$ 1,480.10	\$ -		710300 Operating Supplies	\$ -	
\$ -	\$ -	\$ -		710302 Small Tools & Allow	\$ -	
\$ 29,606.10	\$ 11,925.75	\$ 70,000.00	\$ 60,500.00	710310 Parts and Supplies	\$ (9,500.00)	Various
\$ -	\$ 3,231.48	\$ 10,000.00	\$ 3,000.00	710350 Office Supplies	\$ (7,000.00)	
\$ -	\$ 655.50	\$ -	\$ -	710355 Books and Subscriptions	\$ -	
\$ -	\$ 11.55	\$ -	\$ -	710360 Postage	\$ -	
\$ 21.68	\$ -	\$ 50.00	\$ 50.00	710361 Express Courier	\$ -	
\$ -	\$ -	\$ -	\$ -	710504 Registration	\$ -	
\$ -	\$ -	\$ -	\$ -	710505 Rental Equipment	\$ -	
	\$ -	\$ -	\$ -	710503 Licenses & Permits	\$ -	
\$ -	\$ -	\$ -	\$ -	710506 Dept Insurance Deductible	\$ -	
\$ 4,323.02	\$ 3,770.74	\$ 4,500.00	\$ 3,900.00	710507 Network and Data Lines	\$ (600.00)	System/Site network services
\$ 840.00	\$ -	\$ 1,000.00		710508 Telephone Land Lines	\$ (1,000.00)	System/Site Telecom services
\$ -	\$ 5,292.42	\$ 8,000.00	\$ -	710509 Seminars and Meetings	\$ (8,000.00)	
\$ -	\$ -	\$ -	\$ -	710512 Auto Expense	\$ -	
	\$ 1,140.46	\$ 1,068.00	\$ 1,150.00	710518 Telephone Subscription	\$ 82.00	
\$ 4,030.30	\$ 3,146.85	\$ 4,200.00	\$ 3,700.00	710519 Cellular Phone	\$ (500.00)	
\$ 225.00	\$ -	\$ 500.00		710529 Dues	\$ (500.00)	
\$ 3,627.10			\$ -	710552 Moving Costs	\$ -	
\$ -			\$ -	710535 Credit Card Fees	\$ -	
			\$ -	710577 Uniforms and Special Clothi	\$ -	
\$ 888.33	\$ -	\$ 1,500.00	\$ 1,500.00	710571 Safety Expense	\$ -	
	\$ -		\$ -	710585 Undesignated Budget	\$ -	
\$ 2,925.21	\$ 2,706.52	\$ 3,000.00	\$ 3,000.00	710594 Insurance Premium	\$ -	
\$ 182,362.45	\$ 190,809.97	\$ 185,000.00	\$ 197,000.00	710610 LT Lease-Land/Parking	\$ 12,000.00	Site/Land Leases - Annual increases due to contract cost escalation
\$ 65,741.24	\$ 61,528.16	\$ 109,524.54	\$ 70,000.00	711010 Utilities	\$ (39,524.54)	Site Electricity
\$ 6,713.28	\$ 6,063.03	\$ 7,385.00	\$ 7,754.25	711100 ESD Asset Management	\$ 369.25	Administrative Services for Vehicles and equipment
\$ 18,693.24	\$ 13,646.11	\$ 17,738.81	\$ 18,625.75	711113 Equip Srv Replace	\$ 886.94	Vehicle replacement fees
\$ 33,976.26	\$ 41,644.81	\$ 38,024.00	\$ 39,925.20	711114 Equip Srv O & M	\$ 1,901.20	Vehicle maintenance a repair
\$ 13,828.32	\$ 22,786.43	\$ 13,184.71	\$ 23,000.00	711117 ESD Fuel Charge	\$ 9,815.29	
\$ -	\$ 13,228.00	\$ 9,945.00	\$ 13,500.00	711119 Prop & Liab Billings	\$ 3,555.00	
\$ 1,465.28	\$ 2,625.70	\$ 10,000.00	\$ 5,000.00	711210 Travel	\$ (5,000.00)	
\$ 71,440.00	\$ 161,813.00	\$ 176,560.00	\$ 178,500.00	711400 Overhead - General Fund	\$ 1,940.00	County Building use and maintenance; Human Resources; Budget Admin; Tech Services, etc.
\$ -	\$ -	\$ -	\$ -	711502 Build Imp nonCapital	\$ -	
\$ 3,248.71	\$ 10,272.07	\$ 125,000.00	\$ 125,000.00	711504 Equipment nonCapital	\$ -	
\$ -	\$ -	\$ -	\$ -	711507 Vehicles nonCapital	\$ -	
\$ 1,349.95	\$ -	\$ 2,000.00	\$ 2,000.00	711508 Computers nonCapital	\$ -	
\$ -	\$ -	\$ -	\$ -	711509 Comp Sftw nonCap	\$ -	
\$ 17,137.41		\$ 15,000.00	\$ 15,000.00	711510 Comm Eq nonCapital	\$ -	
\$ 744,219.29	\$ 839,319.44	\$ 1,237,480.06	\$ 1,167,305.20	* Services and Supplies	\$ (70,174.86)	
\$ -	\$ -			781007 Vehicles Capital	\$ -	
\$ 145,992.00	\$ -	\$ 175,000.00	\$ 175,000.00	781004 Equipment Capital	\$ -	Continuous replacement of capital equipment at radio sites: Generators, AC units, power systems
\$ 145,992.00	\$ -	\$ 175,000.00	\$ 175,000.00	* Capital Outlay	\$ -	
\$ 1,685,690.92	\$ 1,579,590.19	\$ 2,285,629.46	\$ 2,293,582.71	** Expenses	\$ 7,953.25	

Budget Worksheet 2 - Business As Usual Budget Scenario

Washoe County Regional Communication System Fiscal Year 2028 Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY28 Washoe County Regional Communications System Budget Comparison FY27 vs FY28 Business as Usual Scenario	Active Radio Count Comparison - by budget fiscal year						Operations Contribution Comparison							FY27 to FY28 Difference			
	FY26/27	FY27/28 Budget				Radio Count increase or decrease	FY26/27		FY27/28					Operations Only Difference	Plus 10% to Infrastructure		
	All radios incl. EDACS, P25 & BeON	EDACS	P25	BEON	Total		Operations Finalized	FY26 Payment: +10% Infrastructure added to Ops	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure	10% Infrastructure payment per agency	Plus 20% to Infrastructure				
Nevada Air National Guard	39	32			32.0	(7.0)	\$12,569.02	\$13,825.92	\$14,705.40	\$ 15,440.67	16,175.94	1,470.54	\$ 17,646.48	\$2,136.38	\$2,350.02		
Reno-Tahoe Airport Authority	297	219	51	13	276.5	(20.5)	\$95,717.89	\$105,289.68	\$127,063.85	\$ 133,417.05	139,770.24	12,706.39	\$ 152,476.63	\$31,345.96	\$34,480.56		
Drug Enforcement Administration	11	10	12		22.0	11.0	\$3,545.11	\$3,899.62	\$10,109.96	\$ 10,615.46	11,120.96	1,011.00	\$ 12,131.96	\$6,564.86	\$7,221.34		
Federal Bureau of Investigations	22	20			20.0	(2.0)	\$7,090.21	\$7,799.24	\$9,190.88	\$ 9,650.42	10,109.96	919.09	\$ 11,029.05	\$2,100.66	\$2,310.73		
Incline Village General Improvement District	3	0			0.0	(3.0)	\$966.85	\$1,063.53	\$0.00	\$ -	-	-	\$ -	(\$966.85)	(\$1,063.53)		
North Lake Tahoe Fire Protection District	56	50		16	58.0	2.0	\$18,047.82	\$19,852.60	\$26,653.54	\$ 27,986.22	29,318.89	2,665.35	\$ 31,984.25	\$8,605.72	\$9,466.29		
Carson City Fire Department	2	0			0.0	(2.0)	\$644.56	\$709.02	\$0.00	\$ -	-	-	\$ -	(\$644.56)	(\$709.02)		
Nevada Shared Radio System	1927	0			0.0	(1927.0)	\$621,038.33	\$683,142.16	\$0.00	\$ -	-	-	\$ -	(\$621,038.33)	(\$683,142.16)		
Pyramid Lake Paiute Tribe	76	73			73.0	(3.0)	\$24,493.47	\$26,942.81	\$33,546.70	\$ 35,224.03	36,901.37	3,354.67	\$ 40,256.04	\$9,053.23	\$9,958.55		
REMSA	35	24			24.0	(11.0)	\$11,279.89	\$12,407.88	\$11,029.05	\$ 11,580.50	12,131.96	1,102.91	\$ 13,234.86	(\$250.84)	(\$275.92)		
Reno, City of	1298.5	980	236	15	1,223.5	(75.0)	\$418,483.79	\$460,332.17	\$562,251.81	\$ 590,364.40	618,476.99	56,225.18	\$ 674,702.18	\$143,768.02	\$158,144.82		
Reno-Sparks Indian Colony	48	60			60.0	12.0	\$15,469.56	\$17,016.51	\$27,572.63	\$ 28,951.26	30,329.89	2,757.26	\$ 33,087.15	\$12,103.07	\$13,313.37		
Sparks, City of	471.5	414		1	414.5	(57.0)	\$151,956.19	\$167,151.81	\$190,480.90	\$ 200,004.94	209,528.99	19,048.09	\$ 228,577.08	\$38,524.71	\$42,377.18		
Truckee Meadows Fire Protection District	349	297		18	306.0	(43.0)	\$112,476.58	\$123,724.24	\$140,620.40	\$ 147,651.42	154,682.44	14,062.04	\$ 168,744.48	\$28,143.81	\$30,958.19		
Truckee Meadows Water Authority	19	15			15.0	(4.0)	\$6,123.37	\$6,735.70	\$6,893.16	\$ 7,237.81	7,582.47	689.32	\$ 8,271.79	\$769.79	\$846.77		
University of Nevada, Reno	66.5	71	1		72.0	5.5	\$21,431.78	\$23,574.96	\$33,087.15	\$ 34,741.51	36,395.87	3,308.72	\$ 39,704.58	\$11,655.37	\$12,820.90		
US Department of Veterans Affairs Police	20	20	1		21.0	1.0	\$6,445.65	\$7,090.21	\$9,650.42	\$ 10,132.94	10,615.46	965.04	\$ 11,580.50	\$3,204.77	\$3,525.25		
Washoe County School District	1050	690	342	5	1,034.5	(15.5)	\$338,396.60	\$372,236.26	\$475,398.04	\$ 499,167.94	522,937.84	47,539.80	\$ 570,477.65	\$137,001.44	\$150,701.59		
Washoe County	1320	1139	194	12	1,339.0	19.0	\$425,412.87	\$467,954.15	\$615,329.12	\$ 646,095.58	676,862.03	61,532.91	\$ 738,394.94	\$189,916.25	\$208,907.88		
Total	7110.5	4,114.0	837.0	80.0	4,991.0	(2119.5)											
							\$ 2,291,589.53	\$2,520,748.48	\$2,293,583.00	\$2,408,262.15	2,522,941.30	229,358.30	\$2,752,299.60	\$1,993.47	\$ 2,192.82		
Cost Per Radio							\$322.28	\$354.51	\$459.54	\$482.52	\$ 505.50		\$551.45				
							Current Cost		Cost per radio annually for FY26								

Budget Worksheet 2 - Fixed Cost Budget Scenario (Revenue only)

Washoe County Regional Communication System Fiscal Year 2027 Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY28 Washoe County Regional Communications System Budget Comparison FY27 vs FY28 Fixed Cost Scenario	Active Radio Count Comparison - by budget fiscal year						Operations Contribution Comparison							FY27 to FY28 Difference			
	FY26/27 All radios incl. EDACS, P25 & BeON	FY27/28 Budget				Radio Count increase or decrease	FY26/27		FY27/28					Operations Only Difference	Plus 10% to Infrastructure		
		EDACS	P25	BEON	Total		Operations Finalized	FY26 Payment: +10% Infrastructure added to Ops	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure	10% Infrastructure payment per agency	Plus 20% to Infrastructure				
Nevada Air National Guard	39	32			32.0	(7.0)	\$12,569.02	\$13,825.92	\$11,348.43	\$ 11,915.85	12,483.27	1,134.84	\$ 13,618.11	(\$1,220.59)	(\$1,342.65)		
Reno-Tahoe Airport Authority	297	219	51	13	276.5	(20.5)	\$95,717.89	\$105,289.68	\$98,057.50	\$ 102,960.38	107,863.25	9,805.75	\$ 117,669.00	\$2,339.61	\$2,573.57		
Drug Enforcement Administration	11	10	12		22.0	11.0	\$3,545.11	\$3,899.62	\$7,802.04	\$ 8,192.15	8,582.25	780.20	\$ 9,362.45	\$4,256.94	\$4,682.63		
Federal Bureau of Investigations	22	20			20.0	(2.0)	\$7,090.21	\$7,799.24	\$7,092.77	\$ 7,447.41	7,802.04	709.28	\$ 8,511.32	\$2.55	\$2.81		
Incline Village General Improvement District	3	0			0.0	(3.0)	\$966.85	\$1,063.53	\$0.00	\$ -	-	-	\$ -	(\$966.85)	(\$1,063.53)		
North Lake Tahoe Fire Protection District	56	50		16	58.0	2.0	\$18,047.82	\$19,852.60	\$20,569.02	\$ 21,597.48	22,625.93	2,056.90	\$ 24,682.83	\$2,521.21	\$2,773.33		
Carson City Fire Department	2	0			0.0	(2.0)	\$644.56	\$709.02	\$0.00	\$ -	-	-	\$ -	(\$644.56)	(\$709.02)		
Nevada Shared Radio System	1927	0			0.0	(1927.0)	\$621,038.33	\$683,142.16	\$0.00	\$ -	-	-	\$ -	(\$621,038.33)	(\$683,142.16)		
Pyramid Lake Paiute Tribe	76	73			73.0	(3.0)	\$24,493.47	\$26,942.81	\$25,888.60	\$ 27,183.03	28,477.46	2,588.86	\$ 31,066.32	\$1,395.13	\$1,534.64		
REMSA	35	24			24.0	(11.0)	\$11,279.89	\$12,407.88	\$8,511.32	\$ 8,936.89	9,362.45	851.13	\$ 10,213.58	(\$2,768.57)	(\$3,045.42)		
Reno, City of	1298.5	980	236	15	1,223.5	(75.0)	\$418,483.79	\$460,332.17	\$433,900.02	\$ 455,595.02	477,290.02	43,390.00	\$ 520,680.02	\$15,416.23	\$16,957.85		
Reno-Sparks Indian Colony	48	60			60.0	12.0	\$15,469.56	\$17,016.51	\$21,278.30	\$ 22,342.22	23,406.13	2,127.83	\$ 25,533.96	\$5,808.74	\$6,389.62		
Sparks, City of	471.5	414		1	414.5	(57.0)	\$151,956.19	\$167,151.81	\$146,997.60	\$ 154,347.48	161,697.36	14,699.76	\$ 176,397.11	(\$4,958.59)	(\$5,454.45)		
Truckee Meadows Fire Protection District	349	297		18	306.0	(43.0)	\$112,476.58	\$123,724.24	\$108,519.33	\$ 113,945.30	119,371.27	10,851.93	\$ 130,223.20	(\$3,957.25)	(\$4,352.97)		
Truckee Meadows Water Authority	19	15			15.0	(4.0)	\$6,123.37	\$6,735.70	\$5,319.58	\$ 5,585.55	5,851.53	531.96	\$ 6,383.49	(\$803.79)	(\$884.17)		
University of Nevada, Reno	66.5	71	1		72.0	5.5	\$21,431.78	\$23,574.96	\$25,533.96	\$ 26,810.66	28,087.36	2,553.40	\$ 30,640.75	\$4,102.18	\$4,512.39		
US Department of Veterans Affairs Police	20	20	1		21.0	1.0	\$6,445.65	\$7,090.21	\$7,447.41	\$ 7,819.78	8,192.15	744.74	\$ 8,936.89	\$1,001.76	\$1,101.93		
Washoe County School District	1050	690	342	5	1,034.5	(15.5)	\$338,396.60	\$372,236.26	\$366,873.37	\$ 385,217.04	403,560.71	36,687.34	\$ 440,248.05	\$28,476.77	\$31,324.45		
Washoe County	1320	1139	194	12	1,339.0	19.0	\$425,412.87	\$467,954.15	\$474,860.75	\$ 498,603.79	522,346.82	47,486.07	\$ 569,832.90	\$49,447.88	\$54,392.67		
Total	7110.5	4,114.0	837.0		80.0	(2119.5)											
							\$ 2,291,589.53	\$2,520,748.48	\$1,770,000.00	\$1,858,500.00	1,947,000.00	177,000.00	\$2,124,000.00	(\$521,589.53)	\$ (573,748.48)		
Cost Per Radio							\$322.28	\$354.51	\$354.64	\$372.37	\$ 390.10		\$425.57				
							Current Cost		Cost per radio annually for FY26								

Budget Worksheet 2 - 5% Radio Cost Increase (Revenue only)

Washoe County Regional Communication System Fiscal Year 2027 Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY28 Washoe County Regional Communications System Budget Comparison FY27 vs FY28 5% Radio Cost Increase Scenario	Active Radio Count Comparison - by budget fiscal year						Operations Contribution Comparison							FY27 to FY28 Difference			
	FY26/27 All radios incl. EDACS, P25 & BeON	FY27/28 Budget				Radio Count increase or decrease	FY26/27		FY27/28					Operations Only Difference	Plus 10% to Infrastructure		
		EDACS	P25	BEON	Total		Operations Finalized	FY26 Payment: +10% Infrastructure added to Ops	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure	10% Infrastructure payment per agency	Plus 20% to Infrastructure				
Nevada Air National Guard	39	32			32.0	(7.0)	\$12,569.02	\$13,825.92	\$10,828.48	\$ 11,369.90	11,911.32	1,082.85	\$ 12,994.17	(\$1,740.54)	(\$1,914.59)		
Reno-Tahoe Airport Authority	297	219	51	13	276.5	(20.5)	\$95,717.89	\$105,289.68	\$93,564.81	\$ 98,243.05	102,921.29	9,356.48	\$ 112,277.77	(\$2,153.09)	(\$2,368.40)		
Drug Enforcement Administration	11	10	12		22.0	11.0	\$3,545.11	\$3,899.62	\$7,444.58	\$ 7,816.81	8,189.04	744.46	\$ 8,933.49	\$3,899.47	\$4,289.42		
Federal Bureau of Investigations	22	20			20.0	(2.0)	\$7,090.21	\$7,799.24	\$6,767.80	\$ 7,106.19	7,444.58	676.78	\$ 8,121.36	(\$322.42)	(\$354.66)		
Incline Village General Improvement District	3	0			0.0	(3.0)	\$966.85	\$1,063.53	\$0.00	\$ -	-	-	\$ -	(\$966.85)	(\$1,063.53)		
North Lake Tahoe Fire Protection District	56	50		16	58.0	2.0	\$18,047.82	\$19,852.60	\$19,626.61	\$ 20,607.95	21,589.28	1,962.66	\$ 23,551.94	\$1,578.80	\$1,736.68		
Carson City Fire Department	2	0			0.0	(2.0)	\$644.56	\$709.02	\$0.00	\$ -	-	-	\$ -	(\$644.56)	(\$709.02)		
Nevada Shared Radio System	1927	0			0.0	(1927.0)	\$621,038.33	\$683,142.16	\$0.00	\$ -	-	-	\$ -	(\$621,038.33)	(\$683,142.16)		
Pyramid Lake Paiute Tribe	76	73			73.0	(3.0)	\$24,493.47	\$26,942.81	\$24,702.46	\$ 25,937.59	27,172.71	2,470.25	\$ 29,642.96	\$208.99	\$229.89		
REMSA	35	24			24.0	(11.0)	\$11,279.89	\$12,407.88	\$8,121.36	\$ 8,527.43	8,933.49	812.14	\$ 9,745.63	(\$3,158.53)	(\$3,474.38)		
Reno, City of	1298.5	980	236	15	1,223.5	(75.0)	\$418,483.79	\$460,332.17	\$414,020.04	\$ 434,721.05	455,422.05	41,402.00	\$ 496,824.05	(\$4,463.75)	(\$4,910.12)		
Reno-Sparks Indian Colony	48	60			60.0	12.0	\$15,469.56	\$17,016.51	\$20,303.39	\$ 21,318.56	22,333.73	2,030.34	\$ 24,364.07	\$4,833.84	\$5,317.22		
Sparks, City of	471.5	414		1	414.5	(57.0)	\$151,956.19	\$167,151.81	\$140,262.61	\$ 147,275.75	154,288.88	14,026.26	\$ 168,315.14	(\$11,693.57)	(\$12,862.93)		
Truckee Meadows Fire Protection District	349	297		18	306.0	(43.0)	\$112,476.58	\$123,724.24	\$103,547.31	\$ 108,724.68	113,902.04	10,354.73	\$ 124,256.77	(\$8,929.27)	(\$9,822.20)		
Truckee Meadows Water Authority	19	15			15.0	(4.0)	\$6,123.37	\$6,735.70	\$5,075.85	\$ 5,329.64	5,583.43	507.58	\$ 6,091.02	(\$1,047.52)	(\$1,152.27)		
University of Nevada, Reno	66.5	71	1		72.0	5.5	\$21,431.78	\$23,574.96	\$24,364.07	\$ 25,582.28	26,800.48	2,436.41	\$ 29,236.89	\$2,932.29	\$3,225.52		
US Department of Veterans Affairs Police	20	20	1		21.0	1.0	\$6,445.65	\$7,090.21	\$7,106.19	\$ 7,461.50	7,816.81	710.62	\$ 8,527.43	\$660.54	\$726.59		
Washoe County School District	1050	690	342	5	1,034.5	(15.5)	\$338,396.60	\$372,236.26	\$350,064.35	\$ 367,567.57	385,070.79	35,006.44	\$ 420,077.22	\$11,667.76	\$12,834.53		
Washoe County	1320	1139	194	12	1,339.0	19.0	\$425,412.87	\$467,954.15	\$453,104.08	\$ 475,759.28	498,414.49	45,310.41	\$ 543,724.89	\$27,691.21	\$30,460.33		
Total	7110.5	4,114.0	837.0		80.0	(2119.5)											
							\$ 2,291,589.53	\$2,520,748.48	\$1,688,904.00	\$1,773,349.20	1,857,794.40	168,890.40	\$2,026,684.80	(\$602,685.53)	\$ (662,954.08)		
Cost Per Radio							\$322.28	\$354.51	\$338.39	\$355.31	\$ 372.23		\$406.07				
							Current Cost		Cost per radio annually for FY26								

Budget Worksheet 2 - Flat Radio Costrs Scenario (Revenue only)
Washoe County Regional Communication System Fiscal Year 2027 Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY28 Washoe County Regional Communications System Budget Comparison FY27 vs FY28 Flat Radio Costs Scenario	Active Radio Count Comparison - by budget fiscal year						Operations Contribution Comparison							FY27 to FY28 Difference			
	FY26/27	FY27/28 Budget				Radio Count increase or decrease	FY26/27		FY27/28					Operations Only Difference	Plus 10% to Infrastructure		
	All radios incl. EDACS, P25 & BeON	EDACS	P25	BEON	Total		Operations Finalized	FY26 Payment: +10% Infrastructure added to Ops	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure	10% Infrastructure payment per agency	Plus 20% to Infrastructure				
Nevada Air National Guard	39	32			32.0	(7.0)	\$12,569.02	\$13,825.92	\$10,312.96	\$ 10,828.60	11,344.25	1,031.30	\$ 12,375.55	(\$2,256.06)	(\$2,481.67)		
Reno-Tahoe Airport Authority	297	219	51	13	276.5	(20.5)	\$95,717.89	\$105,289.68	\$89,110.39	\$ 93,565.91	98,021.43	8,911.04	\$ 106,932.47	(\$6,607.50)	(\$7,268.25)		
Drug Enforcement Administration	11	10	12		22.0	11.0	\$3,545.11	\$3,899.62	\$7,090.16	\$ 7,444.67	7,799.17	709.02	\$ 8,508.19	\$3,545.05	\$3,899.56		
Federal Bureau of Investigations	22	20			20.0	(2.0)	\$7,090.21	\$7,799.24	\$6,445.60	\$ 6,767.88	7,090.16	644.56	\$ 7,734.72	(\$644.62)	(\$709.08)		
Incline Village General Improvement District	3	0			0.0	(3.0)	\$966.85	\$1,063.53	\$0.00	\$ -	-	-	\$ -	(\$966.85)	(\$1,063.53)		
North Lake Tahoe Fire Protection District	56	50		16	58.0	2.0	\$18,047.82	\$19,852.60	\$18,692.23	\$ 19,626.85	20,561.46	1,869.22	\$ 22,430.68	\$644.42	\$708.86		
Carson City Fire Department	2	0			0.0	(2.0)	\$644.56	\$709.02	\$0.00	\$ -	-	-	\$ -	(\$644.56)	(\$709.02)		
Nevada Shared Radio System	1927	0			0.0	(1927.0)	\$621,038.33	\$683,142.16	\$0.00	\$ -	-	-	\$ -	(\$621,038.33)	(\$683,142.16)		
Pyramid Lake Paiute Tribe	76	73			73.0	(3.0)	\$24,493.47	\$26,942.81	\$23,526.43	\$ 24,702.75	25,879.08	2,352.64	\$ 28,231.72	(\$967.04)	(\$1,063.74)		
REMSA	35	24			24.0	(11.0)	\$11,279.89	\$12,407.88	\$7,734.72	\$ 8,121.45	8,508.19	773.47	\$ 9,281.66	(\$3,545.17)	(\$3,899.69)		
Reno, City of	1298.5	980	236	15	1,223.5	(75.0)	\$418,483.79	\$460,332.17	\$394,309.46	\$ 414,024.94	433,740.41	39,430.95	\$ 473,171.35	(\$24,174.33)	(\$26,591.76)		
Reno-Sparks Indian Colony	48	60			60.0	12.0	\$15,469.56	\$17,016.51	\$19,336.79	\$ 20,303.63	21,270.47	1,933.68	\$ 23,204.15	\$3,867.24	\$4,253.96		
Sparks, City of	471.5	414		1	414.5	(57.0)	\$151,956.19	\$167,151.81	\$133,585.02	\$ 140,264.27	146,943.52	13,358.50	\$ 160,302.02	(\$18,371.17)	(\$20,208.28)		
Truckee Meadows Fire Protection District	349	297		18	306.0	(43.0)	\$112,476.58	\$123,724.24	\$98,617.65	\$ 103,548.53	108,479.42	9,861.77	\$ 118,341.18	(\$13,858.93)	(\$15,244.83)		
Truckee Meadows Water Authority	19	15			15.0	(4.0)	\$6,123.37	\$6,735.70	\$4,834.20	\$ 5,075.91	5,317.62	483.42	\$ 5,801.04	(\$1,289.17)	(\$1,418.09)		
University of Nevada, Reno	66.5	71	1		72.0	5.5	\$21,431.78	\$23,574.96	\$23,204.15	\$ 24,364.36	25,524.57	2,320.42	\$ 27,844.98	\$1,772.37	\$1,949.61		
US Department of Veterans Affairs Police	20	20	1		21.0	1.0	\$6,445.65	\$7,090.21	\$6,767.88	\$ 7,106.27	7,444.67	676.79	\$ 8,121.45	\$322.23	\$354.45		
Washoe County School District	1050	690	342	5	1,034.5	(15.5)	\$338,396.60	\$372,236.26	\$333,398.56	\$ 350,068.49	366,738.42	33,339.86	\$ 400,078.27	(\$4,998.04)	(\$5,497.84)		
Washoe County	1320	1139	194	12	1,339.0	19.0	\$425,412.87	\$467,954.15	\$431,532.79	\$ 453,109.43	474,686.07	43,153.28	\$ 517,839.35	\$6,119.93	\$6,731.92		
Total	7110.5	4,114.0	837.0	80.0	4,991.0	(2119.5)											
							\$ 2,291,589.53	\$2,520,748.48	\$1,608,499.00	\$1,688,923.95	1,769,348.90	160,849.90	\$1,930,198.80	(\$683,090.53)	\$ (751,399.58)		
Cost Per Radio							\$322.28	\$354.51	\$322.28	\$338.39	\$ 354.51		\$386.74				
							Current Cost		Cost per radio annually for FY26								

Budget Worksheet 2 - 85% of FY27 Planned Budget Scenario (Revenue only)
Washoe County Regional Communication System Fiscal Year 2027 Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY28 Washoe County Regional Communications System Budget Comparison FY27 vs FY28 85% Of FY27 Planned Bgt Scenario	Active Radio Count Comparison - by budget fiscal year						Operations Contribution Comparison							FY27 to FY28 Difference			
	FY26/27	FY27/28 Budget				Radio Count increase or decrease	FY26/27		FY27/28					Operations Only Difference	Plus 10% to Infrastructure		
	All radios incl. EDACS, P25 & BeON				Total		Operations Finalized	FY26 Payment: +10% Infrastructure added to Ops	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure	10% Infrastructure payment per agency	Plus 20% to Infrastructure				
		EDACS	P25	BEON	Total												
Nevada Air National Guard	39	32			32.0	(7.0)	\$12,569.02	\$13,825.92	\$12,488.73	\$ 13,113.16	13,737.60	1,248.87	\$ 14,986.47	(\$80.29)	(\$88.32)		
Reno-Tahoe Airport Authority	297	219	51	13	276.5	(20.5)	\$95,717.89	\$105,289.68	\$107,910.40	\$ 113,305.92	118,701.44	10,791.04	\$ 129,492.48	\$12,192.50	\$13,411.75		
Drug Enforcement Administration	11	10	12		22.0	11.0	\$3,545.11	\$3,899.62	\$8,586.00	\$ 9,015.30	9,444.60	858.60	\$ 10,303.20	\$5,040.89	\$5,544.98		
Federal Bureau of Investigations	22	20			20.0	(2.0)	\$7,090.21	\$7,799.24	\$7,805.45	\$ 8,195.73	8,586.00	780.55	\$ 9,366.54	\$715.24	\$786.76		
Incline Village General Improvement District	3	0			0.0	(3.0)	\$966.85	\$1,063.53	\$0.00	\$ -	-	-	\$ -	(\$966.85)	(\$1,063.53)		
North Lake Tahoe Fire Protection District	56	50		16	58.0	2.0	\$18,047.82	\$19,852.60	\$22,635.82	\$ 23,767.61	24,899.40	2,263.58	\$ 27,162.98	\$4,588.00	\$5,046.80		
Carson City Fire Department	2	0			0.0	(2.0)	\$644.56	\$709.02	\$0.00	\$ -	-	-	\$ -	(\$644.56)	(\$709.02)		
Nevada Shared Radio System	1927	0			0.0	(1927.0)	\$621,038.33	\$683,142.16	\$0.00	\$ -	-	-	\$ -	(\$621,038.33)	(\$683,142.16)		
Pyramid Lake Paiute Tribe	76	73			73.0	(3.0)	\$24,493.47	\$26,942.81	\$28,489.91	\$ 29,914.40	31,338.90	2,848.99	\$ 34,187.89	\$3,996.44	\$4,396.08		
REMSA	35	24			24.0	(11.0)	\$11,279.89	\$12,407.88	\$9,366.54	\$ 9,834.87	10,303.20	936.65	\$ 11,239.85	(\$1,913.34)	(\$2,104.68)		
Reno, City of	1298.5	980	236	15	1,223.5	(75.0)	\$418,483.79	\$460,332.17	\$477,498.64	\$ 501,373.57	525,248.50	47,749.86	\$ 572,998.36	\$59,014.85	\$64,916.33		
Reno-Sparks Indian Colony	48	60			60.0	12.0	\$15,469.56	\$23,416.51	\$23,416.36	\$ 24,587.18	25,758.00	2,341.64	\$ 28,099.63	\$7,946.80	\$8,741.48		
Sparks, City of	471.5	414		1	414.5	(57.0)	\$151,956.19	\$167,151.81	\$161,768.03	\$ 169,856.43	177,944.83	16,176.80	\$ 194,121.64	\$9,811.84	\$10,793.03		
Truckee Meadows Fire Protection District	349	297		18	306.0	(43.0)	\$112,476.58	\$123,724.24	\$119,423.44	\$ 125,394.62	131,365.79	11,942.34	\$ 143,308.13	\$6,946.86	\$7,641.55		
Truckee Meadows Water Authority	19	15			15.0	(4.0)	\$6,123.37	\$6,735.70	\$5,854.09	\$ 6,146.79	6,439.50	585.41	\$ 7,024.91	(\$269.28)	(\$296.20)		
University of Nevada, Reno	66.5	71	1		72.0	5.5	\$21,431.78	\$23,574.96	\$28,099.63	\$ 29,504.62	30,909.60	2,809.96	\$ 33,719.56	\$6,667.85	\$7,334.63		
US Department of Veterans Affairs Police	20	20	1		21.0	1.0	\$6,445.65	\$7,090.21	\$8,195.73	\$ 8,605.51	9,015.30	819.57	\$ 9,834.87	\$1,750.08	\$1,925.08		
Washoe County School District	1050	690	342	5	1,034.5	(15.5)	\$338,396.60	\$372,236.26	\$403,737.10	\$ 423,923.95	444,110.81	40,373.71	\$ 484,484.52	\$65,340.50	\$71,874.55		
Washoe County	1320	1139	194	12	1,339.0	19.0	\$425,412.87	\$467,954.15	\$522,575.13	\$ 548,703.89	574,832.65	52,257.51	\$ 627,090.16	\$97,162.27	\$106,878.49		
Total	7110.5	4,114.0	837.0	80.0	4,991.0	(2119.5)											
							\$ 2,291,589.53	\$2,520,748.48	\$1,947,851.00	\$2,045,243.55	2,142,636.10	194,785.10	\$2,337,421.20	(\$343,738.53)	\$ (378,112.38)		
Cost Per Radio							\$322.28	\$354.51	\$390.27	\$409.79	\$ 429.30		\$468.33				
							Current Cost		Cost per radio annually for FY26								