

Budget worksheet 2

Washoe County Regional Communication System Fiscal Year 2023 Preliminary Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY24 Washoe County Regional Communications System Budget Comparison FY23 vs FY24	Active Radio Count Comparison - by fiscal year						Operations Contribution Comparison						FY22 to FY23 Differences		
	FY22/23	FY23/24				Radio Count increase or decrease	FY22/23		FY23/24						
							Operations Finalized	FY21 Payment: 10% Infrastructure added to Ops	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure	Plus 20% to Infrastructure	Operations Only Difference	Plus 5% to Infrastructure	Plus 10% to Infrastructure
		EDACS	P25	BEON	Total										
Nevada Air National Guard	30	30			30.0	0.0	\$7,710.13	\$8,481.14	\$7,675.99	\$ 8,059.79	\$ 8,443.59	\$ 9,211.19	(\$805.15)	(\$421.35)	(\$37.55)
Reno-Tahoe Airport Authority	281.5	234	45	15	286.5	5.0	\$72,346.67	\$79,581.34	\$73,305.72	\$ 76,971.01	\$ 80,636.29	\$ 87,966.86	(\$6,275.62)	(\$2,610.34)	\$1,054.95
Drug Enforcement Administration	26	26			26.0	0.0	\$6,682.11	\$7,350.32	\$6,652.53	\$ 6,985.15	\$ 7,317.78	\$ 7,983.03	(\$697.79)	(\$365.17)	(\$32.54)
Federal Bureau of Investigations	33	31			31.0	(2.0)	\$8,481.14	\$9,329.25	\$7,931.86	\$ 8,328.45	\$ 8,725.04	\$ 9,518.23	(\$1,397.39)	(\$1,000.80)	(\$604.21)
Incline Village General Improvement District	4	4			4.0	0.0	\$1,028.02	\$1,130.82	\$1,023.47	\$ 1,074.64	\$ 1,125.81	\$ 1,228.16	(\$107.35)	(\$56.18)	(\$5.01)
North Lake Tahoe Fire Protection District	109	101		16	109.0	0.0	\$28,013.45	\$30,814.80	\$27,889.44	\$ 29,283.91	\$ 30,678.38	\$ 33,467.32	(\$2,925.36)	(\$1,530.89)	(\$136.42)
Carson City Fire Department	11	11			11.0	0.0	\$2,827.05	\$3,109.75	\$2,814.53	\$ 2,955.26	\$ 3,095.98	\$ 3,377.44	(\$295.22)	(\$154.49)	(\$13.77)
Nevada Shared Radio System	1602	1602			1,602.0	0.0	\$411,720.68	\$452,892.75	\$409,897.96	\$ 430,392.85	\$ 450,887.75	\$ 491,877.55	(\$42,994.80)	(\$22,499.90)	(\$2,005.00)
Pyramid Lake Paiute Tribe	85	85			85.0	0.0	\$21,845.35	\$24,029.89	\$21,748.64	\$ 22,836.08	\$ 23,923.51	\$ 26,098.37	(\$2,281.25)	(\$1,193.81)	(\$106.38)
REMSA	27	27	22		49.0	22.0	\$6,939.11	\$7,633.02	\$12,537.45	\$ 13,164.33	\$ 13,791.20	\$ 15,044.94	\$4,904.43	\$5,531.30	\$6,158.17
Reno, City of	1181.5	1089	220	11	1,314.5	133.0	\$303,650.43	\$334,015.47	\$336,336.37	\$ 353,153.19	\$ 369,970.01	\$ 403,603.64	\$2,320.90	\$19,137.72	\$35,954.53
Reno-Sparks Indian Colony	59	65			65.0	6.0	\$15,163.25	\$16,679.57	\$16,631.32	\$ 17,462.88	\$ 18,294.45	\$ 19,957.58	(\$48.26)	\$783.31	\$1,614.88
Sparks, City of	457	462		2	463.0	6.0	\$117,450.91	\$129,196.00	\$118,466.14	\$ 124,389.45	\$ 130,312.75	\$ 142,159.37	(\$10,729.86)	(\$4,806.55)	\$1,116.75
Truckee Meadows Fire Protection District	338	334		14	341.0	3.0	\$86,867.41	\$95,554.15	\$87,250.44	\$ 91,612.96	\$ 95,975.48	\$ 104,700.53	(\$8,303.71)	(\$3,941.19)	\$421.33
Truckee Meadows Water Authority	105	105			105.0	0.0	\$26,985.44	\$29,683.98	\$26,865.97	\$ 28,209.27	\$ 29,552.57	\$ 32,239.17	(\$2,818.01)	(\$1,474.71)	(\$131.41)
University of Nevada, Reno	68	70			70.0	2.0	\$17,476.28	\$19,223.91	\$17,910.65	\$ 18,806.18	\$ 19,701.71	\$ 21,492.78	(\$1,313.26)	(\$417.73)	\$477.80
US Department of Veterans Affairs Police	22	22			22.0	0.0	\$5,654.09	\$6,219.50	\$5,629.06	\$ 5,910.51	\$ 6,191.97	\$ 6,754.87	(\$590.44)	(\$308.99)	(\$27.53)
Washoe County School District	927.5	782	167		949.0	21.5	\$238,371.37	\$262,208.51	\$242,817.20	\$ 254,958.06	\$ 267,098.92	\$ 291,380.64	(\$19,391.30)	(\$7,250.44)	\$4,890.42
Washoe County	1510	1433	81	16	1,522.0	12.0	\$388,076.30	\$426,883.93	\$389,428.64	\$ 408,900.08	\$ 428,371.51	\$ 467,314.37	(\$37,455.29)	(\$17,983.85)	\$1,487.58
Total	6876.5	6,513.0	535.0	74.0	7,085.0	208.5									
							\$ 1,767,289.19	\$1,944,018.11	\$1,812,813.37	\$1,903,454.04	\$1,994,094.71	\$2,175,376.04	(\$131,204.74)	\$ (40,564.07)	\$ 50,076.60
Cost Per Radio							\$257.00	\$282.70	\$255.87	\$268.66	\$281.45	\$307.04			
							Current Cost		Cost per radio annually for FY23						