



WASHOE COUNTY

Integrity Communication Service

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STAFF REPORT

MEETING DATE: December 18, 2025

DATE: Tuesday, December 16, 2025

TO: 800 MHz Joint Operating Committee

FROM: Quinn Korbulic, IT Manager, Regional Services, Washoe County
Department of Technology Services. 775-328-2348,
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THROUGH: Behzad Zamanian, Chief Information Officer, Washoe County
Technology Services

SUBJECT: Recommendation to approve the Washoe County Regional
Communication System (WCRCS) Fiscal Year 2026-2027 Operations
and Maintenance (O & M) Budget with a ten percent (10%) O & M
budget addition for radio system infrastructure and recommend that the
800 MHz Joint Operating Committee approve the budget and
recommend that the Board of County Commissioners also approve the
budget.

SUMMARY

The proposed FY27 Washoe County Regional Communication System (WCRCS) budget is based on the fiscal year 2025 – 2026 budget with projected increases in Overhead; the 5-year history of expenditures; and the WCRCS five-year maintenance and replacement plan. The budget presented includes five and one-quarter (5.25) FTE positions and all other costs related to operations and maintenance of the 800Mhz and P25 Public Safety Radio Systems.

The fiscal year 2026-2027 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 2024-2025.

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 FY26/27 Proposed Budget Highlights
Overview of Budget Proposal: • Total Operations Budget: \$2,271,589.53 • Operations Budget Increase FY26 to FY27: (\$6,471.09) or -0.38% • Agency Radio Count: 7,083.5 ○ Radio count increase/(decrease): 194.5 • Operations Cost per radio: \$329.74 annually ○ Decrease of \$9.99 per radio compared to FY26 <i>Recommendation to continue 10% Infrastructure Contribution</i>

RECOMMENDATION

It is recommended that the 800MHz Users Committee approve the Washoe County Regional Communication System (WCRCS) Fiscal Year 2026-2027 Operations and Maintenance (O & M) Budget with a ten percent (10%) O & M budget addition for radio system infrastructure; and recommend that the 800MHz Joint Operating Committee approve the Washoe County Regional Communication System (WCRCS) Fiscal Year 2026-2027 Operations and Maintenance (O & M) Budget with a ten percent (10%) O & M budget addition for radio system infrastructure.

POSSIBLE MOTION

Should the 800MHz Joint Operating Committee agree with the recommendation, a possible motion would be:

“Move to approve the Washoe County Regional Communication System (WCRCS) Fiscal Year 2026-2027 Operations and Maintenance (O & M) Budget with a ten percent (10%) O & M budget addition for radio system infrastructure; and recommend that the 800MHz Joint Operating Committee approve the Washoe County Regional Communication System (WCRCS) Fiscal Year 2026-2027 Operations and Maintenance (O & M) Budget with a ten percent (10%) O & M budget addition for radio system infrastructure.”

Budget worksheet 1						
 Washoe County Regional Communications System Fiscal Year 2026-2027 Proposed Budget						
2023-2024 Actual	2024-2025 Actual	2025-2026 Planned	2026-2027 Proposed	Accounts	Change	Notes
\$ (1,765,243.38)	\$ (2,118,047.78)	\$ (2,176,892.62)	\$ (2,271,589.53)	433300 Local Govt-Oper Cost	\$ (94,696.91)	
\$ (1,765,243.38)	\$ (2,118,047.78)	\$ (2,176,892.62)	\$ (2,271,589.53)	* Intergovernmental	\$ (94,696.91)	
\$ (30,561.84)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	481000 Interest-Pooled Inv.	\$ -	
\$ (8,801.80)				482100 RGL Pooled Invest.	\$ -	
\$ (12,921.83)				482200 URGL Pooled Inv.	\$ -	
				485100 Reimbursements	\$ -	
\$ (52,285.47)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	* Miscellaneous	\$ -	
\$ (1,817,528.85)	\$ (2,123,047.78)	\$ (2,181,892.62)	\$ (2,276,589.53)	** Revenue	\$ (94,696.91)	
\$ 485,259.47	\$ 447,581.15	\$ 552,692.92	\$ 494,001.27	701110 Base Salaries	\$ (58,691.65)	Salaries & Benefits for 5.25 FTE positions and an intermittant intern, including the Regional Communications Coordinator, a Sr. Network Engineer and 3 Network Engineers; 0.25 FTE Admin Manager.
\$ 8,750.10	\$ 7,840.57	\$ 5,862.50	\$ 475.00	701200 Incentive Longevity	\$ (5,387.50)	
\$ 452.00	\$ -	\$ 16,006.03	\$ 16,500.00	701130 Pooled Positions	\$ 493.97	
\$ 40,088.25	\$ 22,402.64	\$ 21,735.00	\$ 24,000.00	701300 Overtime	\$ 2,265.00	
		\$ -	\$ -	701199 Labor Cst Sav-Wages	\$ -	
	\$ 202.74	\$ 500.00	\$ 500.00	701140 Holiday Work	\$ -	
\$ 35,287.28	\$ 34,536.43	\$ 42,383.25	\$ 43,000.00	701406 Standby Pay	\$ 616.75	
\$ 8,960.61	\$ 2,008.69			701413 Vac Payout/Sick Pay-Term	\$ -	
\$ 19,718.41	\$ 8,491.78	\$ 16,301.25	\$ 8,916.37	701408 Call Back	\$ (7,384.88)	
\$ 2,258.16	\$ 2,436.42			701414 Vacation Denied-Payoff	\$ -	
\$ 8,571.42	\$ 174.81			701417 Comp Time	\$ -	
\$ 3,053.45				701421 Safety Equipment	\$ -	
\$ 612,399.15	\$ 525,675.23	\$ 655,480.95	\$ 587,392.64	* Salaries and Wages	\$ (68,088.32)	
\$ 64,752.36	\$ 60,607.84	\$ 74,505.92	\$ 73,147.49	705110 Group Insurance	\$ (1,358.43)	
	\$ -	\$ 3,353.00		705240 Grp Insur Budget Inc	\$ (3,353.00)	
\$ 8,062.50	\$ 7,677.90	\$ 8,062.50	\$ 9,937.50	705115 ER HSA Contributions	\$ 1,875.00	
\$ 29,774.00	\$ 27,029.00	\$ 23,949.00	\$ 28,380.45	705190 OPEB Contribution	\$ 4,431.45	
\$ 178,183.05	\$ 164,918.55	\$ 204,708.31	\$ 181,721.25	705210 Retirement	\$ (22,987.06)	
\$ 8,470.00	\$ 7,297.01	\$ 7,660.18	\$ 6,723.96	705230 Medicare April 1986	\$ (936.22)	
\$ 1,859.88	\$ 1,932.28	\$ 2,510.96	\$ 2,087.13	705320 Workmens Comp	\$ (423.83)	
\$ 371.29	\$ 341.82	\$ 367.21	\$ 367.20	705330 Unemploy Comp	\$ (0.01)	
		\$ -	\$ -	705199 Labor Cst Sav-Benef	\$ -	
\$ 291,473.08	\$ 269,804.40	\$ 325,117.08	\$ 302,364.98	* Employee Benefits	\$ (22,752.10)	
\$ 156,167.41	\$ 66,372.06	\$ 180,000.00	\$ 180,000.00	710100 Professional Services	\$ -	Technical support: site and simulcast alignment; planning support; legal support; Project Management
\$ 420.61	\$ 712.39	\$ 700.00	\$ 800.00	710149 Invest Pool Alloc Ex	\$ 100.00	
\$ 5,000.00	\$ 14,010.00	\$ 6,000.00	\$ -	710200 Service Contract	\$ (6,000.00)	Regular service for generators and security systems
\$ 33,462.48	\$ 72,361.48	\$ 87,000.00	\$ 105,000.00	710205 Repairs and Maintenance	\$ 18,000.00	Tower inspections and repairs; A/C maintenance, generator repair and maintenance
\$ 131,371.56	\$ 124,888.53	\$ 135,000.00	\$ 135,000.00	710210 Software Maintenance	\$ -	EDACS & VIDA Core software maintenance & Priority Software support, Asset Management Software
\$ 3,784.35	\$ 3,431.95	\$ 1,000.00	\$ 3,500.00	710212 Software Subscription	\$ 2,500.00	
\$ 518.89	\$ -	\$ 11,000.00	\$ -	710300 Operating Supplies	\$ (11,000.00)	
\$ 19,277.57	\$ -	\$ 3,200.00	\$ -	710302 Small Tools & Allow	\$ (3,200.00)	
\$ 81,911.10	\$ 29,606.10	\$ 55,000.00	\$ 70,000.00	710310 Parts and Supplies	\$ 15,000.00	Various
\$ 17.29	\$ -	\$ 1,000.00	\$ 1,000.00	710350 Office Supplies	\$ -	
\$ 152.98	\$ -	\$ 500.00	\$ -	710355 Books and Subscriptions	\$ (500.00)	
\$ 34.09	\$ -	\$ 250.00	\$ -	710360 Postage	\$ (250.00)	
\$ 141.29	\$ 21.68	\$ 400.00	\$ 50.00	710361 Express Courier	\$ (350.00)	
\$ 1,375.00	\$ -	\$ -	\$ -	710504 Registration	\$ -	
\$ -	\$ -	\$ -	\$ -	710505 Rental Equipment	\$ -	
\$ 50.00		\$ -	\$ -	710503 Licenses & Permits	\$ -	
\$ -	\$ -	\$ 200.00	\$ -	710506 Dept Insurance Deductible	\$ (200.00)	
\$ 4,074.08	\$ 4,323.02	\$ 4,300.00	\$ 4,500.00	710507 Network and Data Lines	\$ 200.00	System/Site network services
\$ 2,880.00	\$ 840.00	\$ -	\$ 1,000.00	710508 Telephone Land Lines	\$ 1,000.00	System/Site Telecom services
\$ 4,510.00	\$ -	\$ 8,000.00	\$ 8,000.00	710509 Seminars and Meetings	\$ -	
\$ -	\$ -	\$ 100.00	\$ -	710512 Auto Expense	\$ (100.00)	
		\$ 1,055.00	\$ 1,160.50	710518 Telephone Subscription	\$ 105.50	
\$ 4,495.07	\$ 4,030.30	\$ 4,200.00	\$ 4,200.00	710519 Cellular Phone	\$ -	
\$ 175.00	\$ 225.00	\$ 500.00	\$ 500.00	710529 Dues	\$ -	
	\$ 3,627.10			710552 Moving Costs	\$ -	
\$ 115.00	\$ -			710535 Credit Card Fees	\$ -	
\$ 4,003.68				710577 Uniforms and Special Clothi	\$ -	
\$ 3,670.24	\$ 888.33	\$ 1,500.00	\$ 1,500.00	710571 Safety Expense	\$ -	
		\$ 75,000.00		710585 Undesignated Budget	\$ (75,000.00)	
\$ 2,830.74	\$ 2,925.21	\$ 3,000.00	\$ 3,300.00	710594 Insurance Premium	\$ 300.00	
\$ 157,493.63	\$ 182,362.45	\$ 169,000.00	\$ 185,000.00	710610 LT Lease-Land/Parking	\$ 16,000.00	Site/Land Leases - Annual increases due to contract cost escalation
\$ 79,148.20	\$ 65,741.24	\$ 81,600.00	\$ 81,600.00	711010 Utilities	\$ -	Site Electricity
\$ 6,164.00	\$ 6,713.28	\$ 6,688.00	\$ 7,022.40	711100 ESD Asset Management	\$ 334.40	Administrative Services for Vehicles and equipment
\$ 19,757.60	\$ 18,693.24	\$ 13,646.07	\$ 14,328.37	711113 Equip Srv Replace	\$ 682.30	Vehicle replacement fees
\$ 39,447.20	\$ 33,976.26	\$ 42,361.69	\$ 44,479.77	711114 Equip Srv O & M	\$ 2,118.08	Vehicle maintenance a repair
\$ 22,696.05	\$ 13,828.32	\$ 21,800.82	\$ 22,890.86	711117 ESD Fuel Charge	\$ 1,090.04	
	\$ -	\$ 13,228.00	\$ -	711119 Prop & Liab Billings	\$ (13,228.00)	
\$ 15,370.39	\$ 1,465.28	\$ 14,520.00	\$ 10,000.00	711210 Travel	\$ (4,520.00)	
\$ 62,122.00	\$ 71,440.00	\$ 161,813.00	\$ 180,000.00	711400 Overhead - General Fund	\$ 18,187.00	County Building use and maintenance; Human Resources; Budget Admin; Tech Services, etc.
	\$ -	\$ -	\$ -	711502 Build Imp nonCapital	\$ -	
\$ 21,799.68	\$ 3,248.71	\$ 4,200.00	\$ 125,000.00	711504 Equipment nonCapital	\$ 120,800.00	Purchase Freedom Test Set
\$ -	\$ -	\$ -	\$ -	711507 Vehicles nonCapital	\$ -	
\$ -	\$ 1,349.95	\$ 2,000.00	\$ 2,000.00	711508 Computers nonCapital	\$ -	
\$ -	\$ -	\$ 2,700.00	\$ -	711509 Comp Sftw nonCap	\$ (2,700.00)	
\$ -	\$ 17,137.41	\$ 10,000.00	\$ 15,000.00	711510 Comm Eq nonCapital	\$ 5,000.00	
\$ 884,437.18	\$ 744,219.29	\$ 1,122,462.58	\$ 1,206,831.91	* Services and Supplies	\$ 84,369.33	
	\$ -	\$ -		781007 Vehicles Capital	\$ -	
\$ 89,651.05	\$ 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
\$ 89,651.05	\$ 145,992.00	\$ 175,000.00	\$ 175,000.00	* Capital Outlay	\$ -	
\$ 1,877,960.46	\$ 1,685,690.92	\$ 2,278,060.61	\$ 2,271,589.53	** Expenses	\$ (6,471.09)	

Budget Worksheet 2 - Recommended Budget
Washoe County Regional Communication System Fiscal Year 2027 Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY26 Washoe County Regional Communications System <i>Budget Comparison FY26 vs FY27</i>	Active Radio Count Comparison - by budget fiscal						Operations Contribution Comparison						FY26 to FY27 Difference	
	FY25/26	FY26/27 Budget				Radio Count increase or decrease	FY25/26		FY26/27					
	All radios incl. EDACS, P25 & BeON	EDACS	P25	BEON	Total		Operations Finalized	FY25 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 10% to Infrastructure
Nevada Air National Guard	40	39			39.0	(1.0)	\$13,227.24	\$14,549.96	\$12,506.81	\$ 13,132.15	13,757.49	\$ 15,008.17	(\$720.42)	(\$792.47)
Reno-Tahoe Airport Authority	269	234	53	16	295.0	26.0	\$88,953.16	\$97,848.47	\$94,602.80	\$ 99,332.94	104,063.08	\$ 113,523.36	\$5,649.64	\$6,214.60
Drug Enforcement Administration	11	11			11.0	0.0	\$3,637.49	\$4,001.24	\$3,527.56	\$ 3,703.94	3,880.32	\$ 4,233.07	(\$109.93)	(\$120.92)
Federal Bureau of Investigations	31	22			22.0	(9.0)	\$10,251.11	\$11,276.22	\$7,055.12	\$ 7,407.88	7,760.64	\$ 8,466.15	(\$3,195.98)	(\$3,515.58)
Incline Village General Improvement District	3	3			3.0	0.0	\$992.04	\$1,091.25	\$962.06	\$ 1,010.17	1,058.27	\$ 1,154.47	(\$29.98)	(\$32.98)
North Lake Tahoe Fire Protection District	66	48		16	56.0	(10.0)	\$21,824.94	\$24,007.43	\$17,958.50	\$ 18,856.42	19,754.35	\$ 21,550.20	(\$3,866.44)	(\$4,253.09)
Carson City Fire Department	2	2			2.0	0.0	\$661.36	\$727.50	\$641.37	\$ 673.44	705.51	\$ 769.65	(\$19.99)	(\$21.99)
Nevada Shared Radio System	1711	1910			1,910.0	199.0	\$565,794.99	\$622,374.49	\$612,513.02	\$ 643,138.67	673,764.33	\$ 735,015.63	\$46,718.03	\$51,389.83
Pyramid Lake Paiute Tribe	81	76			76.0	(5.0)	\$26,785.15	\$29,463.67	\$24,372.25	\$ 25,590.86	26,809.47	\$ 29,246.70	(\$2,412.91)	(\$2,654.20)
REMSA	29	18	17		35.0	6.0	\$9,589.75	\$10,548.72	\$11,224.06	\$ 11,785.26	12,346.47	\$ 13,468.87	\$1,634.32	\$1,797.75
Reno, City of	1258	965	325	15	1,297.5	39.5	\$415,996.55	\$457,596.21	\$416,091.96	\$ 436,896.56	457,701.16	\$ 499,310.35	\$95.41	\$104.95
Reno-Sparks Indian Colony	56	48			48.0	(8.0)	\$18,518.13	\$20,369.94	\$15,393.00	\$ 16,162.65	16,932.30	\$ 18,471.60	(\$3,125.13)	(\$3,437.65)
Sparks, City of	454	442	12	31	469.5	15.5	\$150,129.12	\$165,142.03	\$150,562.76	\$ 158,090.89	165,619.03	\$ 180,675.31	\$433.63	\$477.00
Truckee Meadows Fire Protection District	333	337		22	348.0	15.0	\$110,116.73	\$121,128.41	\$111,599.23	\$ 117,179.19	122,759.15	\$ 133,919.08	\$1,482.50	\$1,630.75
Truckee Meadows Water Authority	19	19			19.0	0.0	\$6,282.94	\$6,911.23	\$6,093.06	\$ 6,397.71	6,702.37	\$ 7,311.67	(\$189.88)	(\$208.86)
University of Nevada, Reno	76	65	1	1	66.5	(9.5)	\$25,131.75	\$27,644.92	\$21,325.72	\$ 22,392.00	23,458.29	\$ 25,590.86	(\$3,806.03)	(\$4,186.64)
US Department of Veterans Affairs Police	21	20			20.0	(1.0)	\$6,944.30	\$7,638.73	\$6,413.75	\$ 6,734.44	7,055.12	\$ 7,696.50	(\$530.55)	(\$583.60)
Washoe County School District	973	677	361	20	1,048.0	75.0	\$321,752.50	\$353,927.75	\$336,080.44	\$ 352,884.47	369,688.49	\$ 403,296.53	\$14,327.94	\$15,760.74
Washoe County	1456	1164	152	4	1,318.0	(138.0)	\$481,471.37	\$529,618.50	\$422,666.05	\$ 443,799.36	464,932.66	\$ 507,199.27	(\$58,805.31)	(\$64,685.84)
Total	6889	6,100.0	921.0	125.0	7,083.5	194.5								
							\$ 2,278,060.61	\$2,505,866.67	\$2,271,589.53	\$2,385,169.01	2,498,748.48	\$2,725,907.44	(\$6,471.08)	\$ (7,118.19)
					Cost Per Radio		\$330.68	\$363.75	\$320.69	\$336.72	\$ 352.76	\$384.82		
					Current Cost		Cost per radio annually for FY26							