



Mobile Data Terminals replacement cost by fiscal year
Annual Cost: MDTs \$700k + Mobile Data Service 220k = \$920k
Total 5-Year Cost: \$4,595,400

| Agency | Replacements by year | | | | |
|---------------|----------------------|------------------|------------------|------------------|------------------|
| | FY22 | FY23 | FY24 | FY25 | FY26 |
| Sparks | 14 | 14 | 14 | 14 | 14 |
| Reno | 45 | 45 | 45 | 45 | 45 |
| Washoe County | 28 | 28 | 28 | 28 | 28 |
| WCSD | 6 | 6 | 6 | 6 | 6 |
| | Cost per year | | | | |
| Sparks | \$113,860 | \$113,860 | \$113,860 | \$113,860 | \$113,860 |
| Reno | \$346,500 | \$346,500 | \$346,500 | \$346,500 | \$346,500 |
| Washoe County | \$219,280 | \$219,280 | \$219,280 | \$219,280 | \$219,280 |
| WCSD | \$19,440 | \$19,440 | \$19,440 | \$19,440 | \$19,440 |
| Total | \$699,080 | \$699,080 | \$699,080 | \$699,080 | \$699,080 |

| Payments to Other Agencies | Amount Authorized | FY21 | FY22 |
|--|---------------------|---------------------|---------------------|
| City of Reno GIS Salary Reimbursement | 188,000.00 | 200,000.00 | 215,000.00 |
| City of Reno Bodycam (FY18-FY22) | 428,776.40 | 428,776.40 | 428,776.40 |
| City of Reno Fire Dept. Cell Data for Mobile Data Computers (73) | 35,100.00 | 35,100.00 | 35,100.00 |
| City of Reno Fleet (FY21-FY25) | 507,024.00 | 507,024.00 | 173,376.00 |
| City of Sparks Bodycam Fiber Internet | 24,000.00 | 24,000.00 | 24,000.00 |
| City of Sparks Fleet (FY19-FY23) | 69,312.00 | 69,312.00 | |
| City of Sparks GIS Salary Reimbursement | 122,006.00 | 140,000.00 | 155,000.00 |
| City of Sparks Bodycam (FY18-FY22) | | | |
| CodeRed | 20,000.00 | 20,000.00 | 20,000.00 |
| Voiance | 14,000.00 | 15,000.00 | 15,000.00 |
| FY21 WC ProQA | 34,560.00 | 34,560.00 | 34,560.00 |
| FY21 WCSO Bodycam Fiber Internet | 81,000.00 | 81,000.00 | 81,000.00 |
| FY21 WCSO Fleet (FY19-FY23) | 96,480.00 | 96,480.00 | 96,480.00 |
| FY21 WCSO Bodycam (FY19-FY22) | 227,889.00 | 227,889.00 | 227,889.00 |
| FY21 WCSO Bodycam Nov. 2019 Additions (FY20-FY23) | 359,573.00 | 359,573.00 | 359,573.00 |
| WCSD Bodycam (FY20-FY24) | 33,411.00 | 33,411.00 | 33,411.00 |
| City of Reno Pro-QA Priority Dispatch - EFD Software | 136,475.00 | | 13,200.00 |
| City of Reno Pro-QA Priority Dispatch - EMD Services | 151,000.00 | | 15,000.00 |
| City of Sparks - new Axon and Fleet 5-year contract - need to remove previous contract numbers starting FY22 | | 259,970.70 | 304,000.00 |
| City of Sparks Pro-QA Priority Dispatch - EFD (to replace earlier approval) | 117,217.00 | | 10,000.00 |
| Washoe County Dispatch Carbyne c-Live Universe Solution | 60,900.00 | 60,900.00 | 60,900.00 |
| Intrado | 1,345,000.00 | 1,345,000.00 | 1,345,000.00 |
| MDT replacement Annual | | | 920,000.00 |
| WC GIS Salary | | | 200,000.00 |
| TMFPD First Due Fire Response | 15,000.00 | 15,000.00 | 15,000.00 |
| TOTAL ANNUAL EXPENSE | 4,066,723.40 | 3,952,996.10 | 4,782,265.40 |