







































Agency	Annual Expense?	Expense Name	FY22	FY23	FY24	FY25	FY26
<b>Existing Approved Expenses and Contracts</b>							
Regional	Yes	Intrado 911 Call Handleing	\$ 1,345,000	\$1,345,000	\$ 1,345,000	\$1,345,000	\$1,345,000
Regional	Yes	Intrado geoMSAG addition FY22	\$ 30,554	\$ 22,916	\$22,916	\$22,916	\$22,916
Regional	Yes	Conference/Training Registration and Travel	\$60,000	\$65,000	\$70,000	\$75,000	\$80,000
Regional	No	CAD RFP Consultant	\$6,953				
Reno	yes	City of Reno GIS Salary Reimbursement	\$215,000	\$230,000	\$245,000	\$260,000	\$275,000
Reno	yes	City of Reno Bodycam	\$458,848	\$458,848	\$458,848	\$458,848	\$458,848
Reno	yes	City of Reno Fleet Cameras	\$227,136	\$227,136	\$227,136	\$227,136	\$227,136
Reno	Yes	City of Reno Dispatch Automatic Aid Calls	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Reno	yes	City of Reno Pro-QA Priority Dispatch - EFD Software	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
Reno	yes	City of Reno Pro-QA Priority Dispatch - EMD Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Reno	no	City of Reno Fire Station Alerting System	\$1,099,712				
Reno	yes	Reno First Due Fire Response	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Reno	yes	City of Reno ProQA ESP	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
Sparks	yes	City of Sparks Bodycam Fiber Internet	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Sparks	yes	City of Sparks GIS Salary Reimbursement	\$155,000	\$170,000	\$185,000	\$190,000	\$200,000
Sparks		City of Sparks Dispatch Data Lines	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Sparks	yes	City of Sparks - new Axon and Fleet 5-year contract	\$304,000	\$304,000	\$304,000	\$304,000	\$304,000
Sparks		City of Sparks Dispatch Remote Workstation License					
Sparks	yes	City of Sparks Pro-QA Priority Dispatch - EFD	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
WC	no	911 Master Plan consultant	\$11,559				
WC	yes	CodeRed	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
WC	yes	Voiance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
WC	yes	WC ProQA	\$34,560	\$34,560	\$34,560	\$34,560	\$34,560
WC	yes	WCSO Bodycam Fiber Internet	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000
WC	yes	WCSO Fleet Cameras	\$96,480	\$96,480	\$96,480	\$96,480	\$96,480
WC	yes	WCSO Bodycams	\$644,258	\$629,195	\$629,195	\$629,195	\$629,195
WC	yes	Washoe County Dispatch Carbyne c-Live Universe Solution	\$60,900	\$60,900	\$60,900	\$60,900	\$60,900
WC	Yes	WC GIS Salary	\$200,000	\$210,000	\$220,000	\$230,000	\$240,000
TMFPD	yes	TMFPD First Due Fire Response	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
TMFPD	no	TMFPD ProQA EFD	\$148,244	\$10,000	\$10,000	\$10,000	\$10,000
WCSD	yes	WCSD Bodycam	\$33,411	\$33,411	\$33,411	\$33,411	\$33,411
<b>TOTAL</b>			<b>\$ 5,401,015</b>	<b>\$ 4,166,846</b>	<b>\$ 4,211,846</b>	<b>\$ 4,246,846</b>	<b>\$ 4,286,846</b>
<b>Unapproved Expense Estimates</b>							
TMFPD	Yes	TMFPD Dispatch Phone + Data Lines	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000
TMFPD	no	TMFPD Harris Dispatch Consoles	\$230,231				
TMFPD	No	TMFPD Fire Station Alerting	\$883,928				
Sparks	no	City of Sparks Fire Station Alerting	\$401,785				
Reno	no	City of Reno Harris Radio Dispatch Consoles for Public Safety Center				\$1,000,000	\$1,000,000
Regional	Yes	CAD	\$291,862	\$1,313,400	\$1,313,400	\$343,000	\$360,000
Regional	No	CAD Implementation and Project Management	\$25,000	\$100,000	\$100,000		
Regional	No	Regional ESI Net			\$650,000	\$250,000	\$250,000
Regional	No	NG911 Technology Assessment	\$170,000				
Regional	Yes	MDT replacement Annual - No Cell Data	\$58,200		\$98,000	\$245,000	\$481,000
Regional	Yes	MDT Cell Data	\$146,000	\$220,000	\$220,000	\$220,000	\$220,000
<b>TOTAL</b>			<b>\$2,237,006</b>	<b>\$1,678,400</b>	<b>\$2,426,400</b>	<b>\$2,103,000</b>	<b>\$2,356,000</b>