

911 Emergency Response
Advisory Committee

July 21, 2022

911 Surcharge Discussion





Projected Expenditures & Fund Balance

- The **next slide** displays the Regional 911 Five-Year Master Plan revenue and expenditures report with changes to reflect the following cost increases:
 - Axon Contracts (Reno, Sparks, Washoe County) FY21-FY25 changes
 - Estimated (updated) costs for Regional Computer Aided Dispatch (CAD) system implementation and ongoing support and maintenance
 - Reno Public Safety Center Costs
 - Fire Station Alerting Systems for Sparks, and TMFPD
- **The Projected Revenue values in the table for Fiscal Years 24-26 calculated based on \$1/line surcharge.**

9-1-1 Current and projected revenues and expenses	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY2024-2025	FY 2025-2026	Total 5-Year Revenue/Expenses
Projected Revenue	\$5,829,500	\$5,896,801	\$7,101,755	\$7,195,093	\$7,288,838	\$33,311,987
Existing Approved Expenses and Contracts	\$6,620,961	\$4,727,267	\$4,762,267	\$4,822,267	\$4,867,267	\$25,800,030
Additional Expenses The lines below include new expense estimates not currently included in as an approved or contracted expense. These expenses have not been, but may be, approved by the 911 Emergency Response Advisory Committee and are included for illustrative purposes.						
Regional Projects						
- Computer Aided Dispatch and Implementation and on-going costs	\$30,000	\$2,600,000	\$2,600,000	\$1,150,000	\$1,100,000	\$7,480,000
- 911 Surcharge Audit	-	-	\$250,000	-	-	\$250,000
- 911 Master Plan Implementation	\$46,375					\$46,375
Reno Includes Public Safety Center Dispatch Consoles, Electrical, HVAC (unknown construction costs not included)		\$905,000	\$2,703,500	\$1,000,000		\$4,608,500
Sparks Includes Fire Station Alerting	\$560,000	\$0	\$0	\$0	\$0	\$560,000
Washoe County	\$0	\$0	\$0	\$0	\$0	\$0
Truckee Meadows Fire & Rescue Includes Fire Station Alerting, Dispatch Consoles	\$230,231	\$1,030,000	\$0	\$0	\$0	\$1,260,231
Total Approved and Potential Expenses	\$7,487,567	\$9,262,267	\$10,315,767	\$6,972,267	\$5,967,267	\$40,005,136
Fund Balance at beginning of fiscal year	\$6,606,759	\$4,948,692	\$1,583,226	-\$1,630,787	-\$1,407,961	(\$6,693,150)