



# **Fiscal Year 2024/2025 E911 Fund Budget**

**911 Emergency Response Advisory Committee**

**January 18, 2024**

# Budget Overview



- **Total FY2024/2025 Budget: \$8,783,135.47**
  - **\$6,932.349** is budgeted for known or planned expenditures.
  - **\$1,850,786** is appropriated for spending.
  - If entire budget is spent at the end of the Fiscal Year (FY25), the remaining E911 Fund balance would be **\$616,406**.
- The following slides detail spending projections for FY 25 and subsequent fiscal years considering a possible reduction in Portable Event Recording Device (Axon) reimbursements to all agencies.
  - Slide 3: current budget and projections – no Axon reductions
  - Slide 4: current budget and projections with 25%/year Axon reductions

9-1-1 Current and projected revenues and expenses	FY 2022-2023	FY 2023-2024	FY2024-2025	FY 2025-2026	FY 2026-2027	Total 5-Year Revenue/Expenses
<b>Actual/Projected Revenue (\$0.85 → \$1.00 Surcharge)</b>	\$6,096,638	\$6,919,659	\$6,949,107	\$6,977,349	\$6,981,651	<b>\$26,942,753</b>
<b>Existing Approved Expenses and Contracts</b>	\$4,135,144	\$5,743,590	\$5,549,349	\$5,619,183	\$5,675,301	<b>\$21,047,266</b>
<b>Additional Expenses</b> 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.						
<b>Regional Projects</b>						
- Computer Aided Dispatch and Implementation and on-going costs	\$2,000,000	\$1,350,000	\$1,350,000	\$1,170,000	\$1,100,000	\$5,870,000
- 911 Surcharge Audit	-	-	-	-		\$0
- Regional dispatch facility expansion	-		\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000
- 911 Master Plan Implementation	\$40,375					\$40,375
<b>Reno</b> Includes Fire Station Alerting (FY22 - FY24)	\$400,000	\$369,000	\$0	\$0	\$0	\$769,000
<b>Sparks</b> Includes Fire Station Alerting and EMD	\$0	\$560,000	\$0	\$0	\$0	\$560,000
<b>Washoe County</b> - Master Plan Consultant (FY22 caryover)	\$24,625	\$0	\$75,000	\$75,000	\$75,000	\$174,625
<b>Truckee Meadows Fire &amp; Rescue</b> Includes Fire Station Alerting, Dispatch Consoles	\$840,026	\$200,000	\$0	\$0		\$1,040,026
<b>Total Approved and Potential Expenses</b>	<b>\$7,440,170</b>	<b>\$8,222,590</b>	<b>\$7,974,349</b>	<b>\$7,864,183</b>	<b>\$7,850,301</b>	<b>\$31,501,292</b>
<b>Fund Balance at begining of fiscal year</b>	<b>\$7,071,948</b>	<b>\$5,880,487</b>	<b>\$4,577,555</b>	<b>\$3,552,313</b>	<b>\$2,665,479</b>	<b>(\$4,558,539)</b>

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<b>Actual/Projected Revenue (\$0.85 →\$1.00 Surcharge)</b>	\$6,096,638	\$6,919,659	\$6,949,107	\$6,977,349	\$6,981,651	<b>\$26,942,753</b>
<b>Existing Approved Expenses and Contracts</b> <b>25%/year off ramp for Portable Recording Devices starting FY25</b>	\$4,135,144	\$5,743,590	\$4,952,105	\$4,424,695	\$3,883,570	<b>\$19,255,534</b>
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- Computer Aided Dispatch and Implementation and on-going costs	\$2,000,000	\$1,350,000	\$1,350,000	\$1,170,000	\$1,100,000	\$5,870,000
- 911 Surcharge Audit	-	-	-	-	-	\$0
- Regional dispatch facility expansion	-		\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000
- 911 Master Plan Implementation	\$40,375					\$40,375
<b>Reno</b> Includes Fire Station Alerting (FY22 - FY24)	\$400,000	\$369,000	\$0	\$0	\$0	\$769,000
<b>Sparks</b> Includes Fire Station Alerting and EMD	\$0	\$560,000	\$0	\$0	\$0	\$560,000
<b>Washoe County</b> - Master Plan Consultant (FY22 caryover)	\$24,625	\$0	\$75,000	\$75,000	\$75,000	\$174,625
<b>Truckee Meadows Fire &amp; Rescue</b> Includes Fire Station Alerting, Dispatch Consoles	\$840,026	\$200,000	\$0	\$0		\$1,040,026
<b>Total Approved and Potential Expenses</b>	<b>\$7,440,170</b>	<b>\$8,222,590</b>	<b>\$7,377,105</b>	<b>\$6,669,695</b>	<b>\$6,058,570</b>	<b>\$29,709,560</b>
<b>Fund Balance at begining of fiscal year</b>	<b>\$7,071,948</b>	<b>\$5,880,487</b>	<b>\$4,577,555</b>	<b>\$4,149,557</b>	<b>\$4,457,211</b>	<b>(\$2,766,808)</b>

# Portable Event Recording Devices off-ramp – 25%/year reduction starting FY25



Expense/Agency	FY24 – 100%	FY25 – 75%	FY26 – 50%	FY27 – 25%
City of Reno Bodycam	\$ 428,776.40	\$ 380,044.05	\$ 253,362.70	\$ 126,681.35
City of Reno Fleet	\$ 227,136.00	\$ 170,352.00	\$ 113,568.00	\$ 56,784.00
City of Sparks Bodycam Fiber Internet	\$ 24,000.00	\$ 18,000.00	\$ 12,000.00	\$ 6,000.00
City of Sparks - new Axon and Fleet 5-year contract	\$ 355,595.00	\$ 266,696.25	\$ 177,797.50	\$ 88,898.75
WCSO Bodycam Fiber Internet	\$ 100,000.00	\$ 75,000.00	\$ 50,000.00	\$ 25,000.00
WCSO Fleet & Bodycams	\$ 1,142,108.00	\$ 856,581.00	\$ 571,054.00	\$ 285,527.00
WC Department of Alternative Sentencing Bodycams	\$ 7,128.00	\$ 5,346.00	\$ 3,564.00	\$ 1,782.00
Washoe County School District Bodycam	\$ 33,411.00	\$ 25,058.25	\$ 16,705.50	\$ 8,352.75
<b>TOTAL</b>	<b>\$ 2,318,154.40</b>	<b>\$ 1,797,077.55</b>	<b>\$ 1,198,051.70</b>	<b>\$ 599,025.85</b>

FY27 would be the final fiscal year that Axon expenses are supported by the E911 Fund.

# Total Spending and Fund Balance: Axon reductions vs. No reductions

January 18, 2024, E911 Committee Meeting



## No Axon Reductions

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Total Approved and Potential Expenses	\$7,440,170	\$8,222,590	\$7,974,349	\$7,864,183	\$7,850,301	\$31,501,292
Fund Balance at begining of fiscal year	\$7,071,948	\$5,880,487	\$4,577,555	\$3,552,313	\$2,665,479	(\$4,558,539)

## 25% Axon Reductions Starting FY25

Total Approved and Potential Expenses	\$7,440,170	\$8,222,590	\$7,377,105	\$6,669,695	\$6,058,570	\$29,709,560
Fund Balance at begining of fiscal year	\$7,071,948	\$5,880,487	\$4,577,555	\$4,149,557	\$4,457,211	(\$2,766,808)