



WASHOE COUNTY

Integrity Communication Service

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STAFF REPORT

MEETING DATE: October 17, 2024

DATE: Wednesday, October 09, 2024

TO: 800 MHz Joint Operating Committee

FROM: Quinn Korbolic, IT Manager, Regional Services, Washoe County
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THROUGH: Behzad Zamanian, Chief Information Officer, Washoe County
Technology Services

SUBJECT: A review and discussion of the Washoe County Regional
Communication System (WCRCS) Fiscal Year 2025-2026 Budget.

SUMMARY

The proposed FY26 Washoe County Regional Communication System (WCRCS) budget is based on the fiscal year 2024 – 2025 budget with projected increases in Salaries, Benefits and Overhead; the 5-year history of expenditures; and the WCRCS five-year maintenance and replacement plan. The budget presented includes five FTE positions and all other costs related to operations and maintenance of the 800Mhz and P25 Public Safety Radio Systems.

The fiscal year 2025-2026 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 2023-2024.


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 FY25/26 Proposed Budget Highlights

Overview of Budget Proposal:

- Total Operations Budget: \$2,157,334.07
- Operations Budget Increase FY25 to FY26: \$39,286 or 1.85%
- Agency Radio Count: 6,889
 - Radio count increase/(decrease): (333)
- Operations Cost per radio: \$287.30
 - Increase of \$19.88 over FY25

Budget worksheet 1

 Washoe County Regional Communications System Preliminary Operations Budget Proposal Fiscal Year 2025 - 2026							Accounts	Change	Notes
2020-21 Actual	2021-22 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Approved	2025-2026 Proposed				
\$ (1,603,528.83)	\$ (1,643,054.99)	\$ (1,806,096.83)	\$ (1,765,243.38)	\$ (2,117,547.78)	\$ (2,157,334.07)	433300 Local Govt-Oper Cost	\$ (39,786.29)		
\$ (1,603,528.83)	\$ (1,643,054.99)	\$ (1,806,096.83)	\$ (1,765,243.38)	\$ (2,117,547.78)	\$ (2,157,334.07)	* Intergovernmental	\$ (39,786.29)		
\$ (8,509.32)	\$ (8,256.50)	\$ (21,814.97)	\$ (30,561.84)	\$ (5,000.00)	\$ (5,000.00)	481000 Interest-Pooled Inv.	\$ -		
\$ (1,985.19)	\$ (1,812.96)	\$ (5,938.45)	\$ (8,801.80)			482100 RGL Pooled Invest.	\$ -		
\$ 11,138.04	\$ 61,967.08	\$ (8,398.00)	\$ (12,921.83)			482200 URGL Pooled Inv.	\$ -		
\$ (18,581.33)	\$ (3,481.00)	\$ (7,500.00)				485100 Reimbursements	\$ -		
\$ (17,937.80)	\$ 48,416.62	\$ (43,651.42)	\$ (52,285.47)	\$ (5,000.00)	\$ (5,000.00)	* Miscellaneous	\$ -		
\$ (1,621,466.63)	\$ (1,594,638.37)	\$ (1,849,748.25)	\$ (1,817,528.85)	\$ (2,122,547.78)	\$ (2,162,334.07)	** Revenue	\$ (39,786.29)		
\$ 385,670.93	\$ 344,120.64	\$ 402,776.08	\$ 485,259.47	\$ 539,768.88	\$ 561,359.64	701110 Base Salaries	\$ 21,590.76	Salaries & Benefits for 5 FTE positions and an intermittent intern, including the Regional Communications Coordinator, a Sr. Network Engineer and 3 Network Engineers.	
\$ 4,796.15	\$ 3,778.82	\$ 8,524.98	\$ 8,750.10	\$ 8,975.00	\$ 9,334.00	701200 Incentive Longevity	\$ 359.00		
\$ 3,928.50	\$ -	\$ 2,704.00	\$ 452.00	\$ 15,243.84	\$ 15,853.60	701130 Pooled Positions	\$ 609.75		
\$ 25,332.46	\$ 19,820.36	\$ 33,950.29	\$ 40,088.25	\$ 20,700.00	\$ 21,528.00	701300 Overtime	\$ 828.00		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	701199 Labor Cst Sav-Wages	\$ -		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	701140 Holiday Work	\$ -		
\$ 38,754.42	\$ 36,886.30	\$ 33,189.64	\$ 35,287.28	\$ 40,365.00	\$ 41,979.60	701406 Standby Pay	\$ 1,614.60		
\$ 56,143.07	\$ 3,850.34	\$ -	\$ 8,960.61			701413 Vac Payout/Sick Pay-Term	\$ -		
\$ 1,371.76	\$ 683.59	\$ 19,853.38	\$ 19,718.41	\$ 15,525.00	\$ 16,146.00	701408 Call Back	\$ 621.00		
\$ 4,028.41	\$ 1,925.36	\$ 2,021.81	\$ 2,258.16			701414 Vacation Denied-Payoff	\$ -		
\$ 12,861.58	\$ 513.72	\$ -	\$ 8,571.42			701417 Comp Time	\$ -		
			\$ 3,053.45			701421 Safety Equipment	\$ -		
\$ 532,887.28	\$ 411,579.13	\$ 503,020.18	\$ 612,399.15	\$ 640,577.73	\$ 666,200.84	* Salaries and Wages	\$ 25,623.11		
\$ 46,706.73	\$ 38,498.32	\$ 49,211.76	\$ 64,752.36	\$ 64,986.09	\$ 67,585.53	705110 Group Insurance	\$ 2,599.44		
				\$ 2,890.65	\$ 3,006.28	705240 Grp Insur Budget Inc	\$ 115.63		
\$ 9,730.80	\$ 7,653.88	\$ 9,264.44	\$ 8,062.50	\$ 9,937.50	\$ 10,335.00	705115 ER HSA Contributions	\$ 397.50		
\$ 32,439.36	\$ 21,235.00	\$ 12,117.00	\$ 29,774.00	\$ 31,262.70	\$ 32,513.21	705190 OPEB Contribution	\$ 1,250.51		
\$ 125,547.45	\$ 114,283.00	\$ 133,666.18	\$ 178,183.05	\$ 183,934.45	\$ 191,291.82	705210 Retirement	\$ 7,357.38		
\$ 7,327.97	\$ 5,639.57	\$ 7,009.82	\$ 8,470.00	\$ 7,310.58	\$ 7,603.00	705230 Medicare April 1986	\$ 292.42		
\$ 3,110.75	\$ 3,113.97	\$ 3,083.69	\$ 1,859.88	\$ 2,020.05	\$ 2,100.85	705320 Workmens Comp	\$ 80.80		
\$ 406.86	\$ 308.26	\$ 386.27	\$ 371.29	\$ 374.40	\$ 389.38	705330 Unemploy Comp	\$ 14.98		
				\$ -	\$ -	705199 Labor Cst Sav-Benef	\$ -		
\$ 225,269.92	\$ 190,732.00	\$ 214,739.16	\$ 291,473.08	\$ 302,716.42	\$ 314,825.07	* Employee Benefits	\$ 12,108.66		
\$ 66,224.75	\$ 121,926.44	\$ 102,307.53	\$ 156,167.41	\$ 180,000.00	\$ 180,000.00	710100 Professional Services	\$ -	Technical support: site and simulcast alignment; planning support; legal support; Project Management	
\$ 460.63	\$ 631.16	\$ 384.66	\$ 420.61	\$ 700.00	\$ 700.00	710149 Invest Pool Alloc Ex	\$ -		
\$ 630.00	\$ 4,830.00	\$ 5,761.70	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	710200 Service Contract	\$ -	Regular service for generators and security systems	
\$ (25,763.80)	\$ 67,874.33	\$ 52,735.95	\$ 33,462.48	\$ 85,000.00	\$ 87,000.00	710205 Repairs and Maintenance	\$ 2,000.00	Tower inspections and repairs; A/C maintenance, generator repair and maintenance	
\$ 113,630.87	\$ 117,856.80	\$ 133,441.50	\$ 131,371.56	\$ 135,000.00	\$ 135,000.00	710210 Software Maintenance	\$ -	EDACS & VIDA Core software maintenance & Priority Software support, Asset Management Software	
\$ 199.95	\$ 199.95	\$ 274.95	\$ 3,784.35	\$ 200.00	\$ 1,000.00	710212 Software Subscription	\$ 800.00		
\$ 2,470.98	\$ 1,000.14	\$ 35.14	\$ 518.89	\$ 1,000.00	\$ 1,000.00	710300 Operating Supplies	\$ -		
\$ 1,603.88	\$ 2,971.26	\$ 453.25	\$ 19,277.57	\$ 3,200.00	\$ 3,200.00	710302 Small Tools & Allow	\$ -		
\$ 36,381.94	\$ 41,168.32	\$ 48,309.25	\$ 81,911.10	\$ 55,000.00	\$ 65,000.00	710310 Parts and Supplies	\$ 10,000.00	Various	
\$ 932.00	\$ 1,328.06	\$ 885.46	\$ 17.29	\$ 1,500.00	\$ 1,000.00	710350 Office Supplies	\$ (500.00)		
\$ -	\$ -	\$ 618.63	\$ 152.98	\$ 500.00	\$ 500.00	710355 Books and Subscriptions	\$ -		
\$ 194.12	\$ 146.39	\$ 38.67	\$ 34.09	\$ 250.00	\$ 250.00	710360 Postage	\$ -		
\$ -	\$ 21.39	\$ 1,540.85	\$ 141.29	\$ 400.00	\$ 400.00	710361 Express Courier	\$ -		
\$ -	\$ -	\$ 1,543.00	\$ 1,375.00	\$ -	\$ -	710504 Registration	\$ -		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	710505 Rental Equipment	\$ -		
\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ -	710503 Licenses & Permits	\$ -		
\$ 150.00	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	710506 Dept Insurance Deductible	\$ -		
\$ 6,508.49	\$ 3,740.76	\$ 4,244.79	\$ 4,074.08	\$ 4,300.00	\$ 4,300.00	710507 Network and Data Lines	\$ -	System/Site network services	
\$ 2,780.22	\$ 2,816.60	\$ 2,880.00	\$ 2,880.00	\$ 3,000.00	\$ 3,000.00	710508 Telephone Land Lines	\$ -	System/Site Telecom services	
\$ 3,180.00	\$ 2,997.00	\$ 12,944.00	\$ 4,510.00	\$ 8,000.00	\$ 8,000.00	710509 Seminars and Meetings	\$ -		
\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	710512 Auto Expense	\$ -		
\$ 2,605.41	\$ 3,362.42	\$ 4,005.77	\$ 4,495.07	\$ 4,100.00	\$ 4,200.00	710519 Cellular Phone	\$ 100.00		
\$ -	\$ -	\$ -	\$ 175.00	\$ 500.00	\$ 500.00	710529 Dues	\$ -		
			\$ 115.00			710535 Credit Card Fees	\$ -		
			\$ 4,003.68			710577 Uniforms and Special Clothing	\$ -		
\$ 1,120.16	\$ 15,243.26	\$ 825.13	\$ 3,670.24	\$ 5,000.00	\$ 1,500.00	710571 Safety Expense	\$ (3,500.00)		
\$ 1,562.75	\$ 2,080.19	\$ 2,265.64	\$ 2,830.74	\$ 2,400.00	\$ 3,000.00	710594 Insurance Premium	\$ 600.00		
\$ 75,002.81	\$ 151,868.99	\$ 151,348.15	\$ 157,493.63	\$ 165,000.00	\$ 169,000.00	710610 LT Lease-Land/Parking	\$ 4,000.00	Site/Land Leases - Annual increases due to contract cost escalation	
\$ 66,643.02	\$ 61,758.32	\$ 69,032.65	\$ 79,148.20	\$ 80,000.00	\$ 81,600.00	711010 Utilities	\$ 1,600.00	Site Electricity	
\$ 5,040.00	\$ 5,168.00	\$ 5,544.00	\$ 6,164.00	\$ 5,700.00	\$ 5,814.00	711100 ESD Asset Management	\$ 114.00	Administrative Services for Vehicles and equipment	
\$ 24,980.28	\$ 25,430.28	\$ 24,907.56	\$ 19,757.60	\$ 26,194.20	\$ 26,718.00	711113 Equip Srv Replace	\$ 523.80	Vehicle replacement fees	
\$ 16,798.24	\$ 11,653.01	\$ 29,952.49	\$ 39,447.20	\$ 19,715.05	\$ 40,119.04	711114 Equip Srv O & M	\$ 20,403.99	Vehicle maintenance a repair	
\$ 5,350.64	\$ 7,536.93	\$ 19,100.38	\$ 22,696.05	\$ 12,366.29	\$ 26,689.52	711117 ESD Fuel Charge	\$ 14,323.23		
\$ 2,512.00	\$ -	\$ -	\$ -	\$ -	\$ -	711119 Prop & Liab Billings	\$ -		
\$ 661.10	\$ 9,860.67	\$ 10,866.87	\$ 15,370.39	\$ 14,000.00	\$ 14,520.00	711210 Travel	\$ 520.00		
\$ 42,703.00	\$ 46,973.00	\$ 54,019.00	\$ 62,122.00	\$ 65,228.10	\$ 74,297.60	711400 Overhead - General Fund	\$ 9,069.50	County Building use and maintenance; Human Resources; Tech Services, etc.	
\$ -	\$ 15,228.00	\$ -	\$ -	\$ -	\$ -	711502 Build Imp nonCapital	\$ -		
\$ 38,387.94	\$ 38,613.23	\$ 141,052.87	\$ 21,799.68	\$ 85,000.00	\$ 42,000.00	711504 Equipment nonCapital	\$ (43,000.00)	Purchase Freedom Test Set	
\$ 9,893.38	\$ -	\$ -	\$ -	\$ -	\$ -	711507 Vehicles nonCapital	\$ -		
\$ 1,078.08	\$ 3,769.04	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	711508 Computers nonCapital	\$ -		
\$ 8,392.88	\$ 89.99	\$ -	\$ -	\$ 2,700.00	\$ 2,700.00	711509 Comp Sftw nonCap	\$ -		
\$ 15,130.00	\$ 9,581.37	\$ 4,752.09	\$ -	\$ 10,000.00	\$ 10,000.00	711510 Comm Eq nonCapital	\$ -		
\$ 527,445.72	\$ 777,725.30	\$ 886,071.93	\$ 884,437.18	\$ 984,253.64	\$ 1,001,308.16	* Services and Supplies	\$ 17,054.52		
		\$ -	\$ -	\$ -	\$ -	781007 Vehicles Capital	\$ -		
\$ 39,258.60	\$ 15,062.75	\$ 105,753.49	\$ 89,651.05	\$ 190,000.00	\$ 175,000.00	781004 Equipment Capital	\$ (15,000.00)	Continuous replacement of capital equipment at radio sites: Generators, AC units, power systems	
\$ 39,258.60	\$ 15,062.75	\$ 105,753.49	\$ 89,651.05	\$ 190,000.00	\$ 175,000.00	* Capital Outlay	\$ (15,000.00)		
\$ 1,324,861.52	\$ 1,395,099.18	\$ 1,709,584.76	\$ 1,877,960.46	\$ 2,117,547.78	\$ 2,157,334.07	** Expenses	\$ 39,786.29		

Budget worksheet 2
Washoe County Regional Communication System Fiscal Year 2025 Budget Worksheet - Agency Cost Allocation for Operations Maintenance

FY26 Washoe County Regional Communications System Budget Comparison FY25 vs FY26	Active Radio Count Comparison - by budget fiscal year					Operations Contribution Comparison						FY25 to FY26 Difference from Operations + 10%				
	FY24/25	FY25/26 Budget				Radio Count increase or decrease	FY24/25		FY25/26				Operations Only Difference	Plus 5% to Infrastructure	Plus 10% to Infrastructure	Plus 20% to Infrastructure
		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				
Nevada Air National Guard	30	40			40.0	10.0	\$8,798.32	\$9,678.15	\$12,526.25	\$ 13,152.57	\$ 13,778.88	\$ 15,031.50	\$2,848.11	\$3,474.42	\$4,100.73	\$5,353.36
Reno-Tahoe Airport Authority	277	227	42		269.0	(8.0)	\$81,237.78	\$89,361.56	\$84,239.06	\$ 88,451.01	\$ 92,662.96	\$ 101,086.87	(\$5,122.50)	(\$910.55)	\$3,301.41	\$11,725.31
Drug Enforcement Administration	26	11			11.0	(15.0)	\$7,625.21	\$8,387.73	\$3,444.72	\$ 3,616.96	\$ 3,789.19	\$ 4,133.66	(\$4,943.01)	(\$4,770.77)	(\$4,598.54)	(\$4,254.06)
Federal Bureau of Investigations	37	31			31.0	(6.0)	\$10,851.26	\$11,936.38	\$9,707.85	\$ 10,193.24	\$ 10,678.63	\$ 11,649.42	(\$2,228.53)	(\$1,743.14)	(\$1,257.75)	(\$286.97)
Incline Village General Improvement District	4	3			3.0	(1.0)	\$1,173.11	\$1,290.42	\$939.47	\$ 986.44	\$ 1,033.42	\$ 1,127.36	(\$350.95)	(\$303.98)	(\$257.00)	(\$163.06)
North Lake Tahoe Fire Protection District	101	66			66.0	(35.0)	\$29,620.99	\$32,583.09	\$20,668.32	\$ 21,701.73	\$ 22,735.15	\$ 24,801.98	(\$11,914.78)	(\$10,881.36)	(\$9,847.94)	(\$7,781.11)
Carson City Fire Department	9	2			2.0	(7.0)	\$2,639.49	\$2,903.44	\$626.31	\$ 657.63	\$ 688.94	\$ 751.58	(\$2,277.13)	(\$2,245.82)	(\$2,214.50)	(\$2,151.87)
Nevada Shared Radio System	1602	1711			1,711.0	109.0	\$469,830.04	\$516,813.04	\$535,810.51	\$ 562,601.03	\$ 589,391.56	\$ 642,972.61	\$18,997.47	\$45,787.99	\$72,578.52	\$126,159.57
Pyramid Lake Paiute Tribe	87	81			81.0	(6.0)	\$25,515.11	\$28,066.63	\$25,365.66	\$ 26,633.95	\$ 27,902.23	\$ 30,438.80	(\$2,700.96)	(\$1,432.68)	(\$164.40)	\$2,372.17
REMSA	34	29			29.0	(5.0)	\$9,971.42	\$10,968.57	\$9,081.53	\$ 9,535.61	\$ 9,989.69	\$ 10,897.84	(\$1,887.03)	(\$1,432.96)	(\$978.88)	(\$70.73)
Reno, City of	1303	1030	228		1,258.0	(45.0)	\$382,140.16	\$420,354.18	\$393,950.68	\$ 413,648.22	\$ 433,345.75	\$ 472,740.82	(\$26,403.50)	(\$6,705.96)	\$12,991.57	\$52,386.64
Reno-Sparks Indian Colony	70	56			56.0	(14.0)	\$20,529.40	\$22,582.34	\$17,536.76	\$ 18,413.59	\$ 19,290.43	\$ 21,044.11	(\$5,045.59)	(\$4,168.75)	(\$3,291.91)	(\$1,538.24)
Sparks, City of	472	453		2	454.0	(18.0)	\$138,426.83	\$152,269.51	\$142,172.98	\$ 149,281.63	\$ 156,390.28	\$ 170,607.58	(\$10,096.53)	(\$2,987.88)	\$4,120.77	\$18,338.07
Truckee Meadows Fire Protection District	336	326		14	333.0	(3.0)	\$98,541.13	\$108,395.25	\$104,281.06	\$ 109,495.12	\$ 114,709.17	\$ 125,137.28	(\$4,114.18)	\$1,099.87	\$6,313.92	\$16,742.03
Truckee Meadows Water Authority	105	19			19.0	(86.0)	\$30,794.10	\$33,873.51	\$5,949.97	\$ 6,247.47	\$ 6,544.97	\$ 7,139.96	(\$27,923.54)	(\$27,626.04)	(\$27,328.55)	(\$26,733.55)
University of Nevada, Reno	76	76			76.0	0.0	\$22,289.07	\$24,517.97	\$23,799.88	\$ 24,989.88	\$ 26,179.87	\$ 28,559.86	(\$718.09)	\$471.90	\$1,661.90	\$4,041.89
US Department of Veterans Affairs Police	22	21			21.0	(1.0)	\$6,452.10	\$7,097.31	\$6,576.28	\$ 6,905.10	\$ 7,233.91	\$ 7,891.54	(\$521.02)	(\$192.21)	\$136.60	\$794.23
Washoe County School District	1072	712	261		973.0	(99.0)	\$314,393.13	\$345,832.45	\$304,701.12	\$ 319,936.18	\$ 335,171.24	\$ 365,641.35	(\$41,131.32)	(\$25,896.27)	(\$10,661.21)	\$19,808.90
Washoe County	1559	1330	118	16	1,456.0	(103.0)	\$457,219.12	\$502,941.03	\$455,955.64	\$ 478,753.42	\$ 501,551.20	\$ 547,146.77	(\$46,985.39)	(\$24,187.61)	(\$1,389.83)	\$44,205.74
Total	7222	6,224.0	649.0	32.0	6,889.0	(333.0)	\$ 2,118,047.78	\$2,329,852.56	\$2,157,334.07	\$2,265,200.77	\$2,373,067.48	\$2,588,800.88	(\$172,518.49)	\$ (64,651.78)	\$ 43,214.92	\$ 431,466.81
Cost Per Radio							\$ 293.28	\$322.60	\$313.16	\$328.81	\$344.47	\$375.79				
							Current Cost		Cost per radio annually for FY26							