

Budget worksheet 2 - Scenario 1
Washoe County Regional Communication System Fiscal Year 2026 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	\$12,387.02	\$ 13,006.37	\$ 13,625.72	\$ 14,864.43	\$2,708.87	\$3,328.23	\$3,947.58	\$5,186.28
Reno-Tahoe Airport Authority	277	227	42		269.0	(8.0)	\$81,237.78	\$89,361.56	\$83,302.72	\$ 87,467.86	\$ 91,632.99	\$ 99,963.26	(\$6,058.84)	(\$1,893.70)	\$2,271.44	\$10,601.71
Drug Enforcement Administration	26	11			11.0	(15.0)	\$7,625.21	\$8,387.73	\$3,406.43	\$ 3,576.75	\$ 3,747.07	\$ 4,087.72	(\$4,981.30)	(\$4,810.97)	(\$4,640.65)	(\$4,300.01)
Federal Bureau of Investigations	37	31			31.0	(6.0)	\$10,851.26	\$11,936.38	\$9,599.94	\$ 10,079.94	\$ 10,559.94	\$ 11,519.93	(\$2,336.44)	(\$1,856.44)	(\$1,376.45)	(\$416.45)
Incline Village General Improvement District	4	3			3.0	(1.0)	\$1,173.11	\$1,290.42	\$929.03	\$ 975.48	\$ 1,021.93	\$ 1,114.83	(\$361.39)	(\$314.94)	(\$268.49)	(\$175.59)
North Lake Tahoe Fire Protection District	101	66			66.0	(35.0)	\$29,620.99	\$32,583.09	\$20,438.59	\$ 21,460.51	\$ 22,482.44	\$ 24,526.30	(\$12,144.51)	(\$11,122.58)	(\$10,100.65)	(\$8,056.79)
Carson City Fire Department	9	2			2.0	(7.0)	\$2,639.49	\$2,903.44	\$619.35	\$ 650.32	\$ 681.29	\$ 743.22	(\$2,284.09)	(\$2,253.13)	(\$2,222.16)	(\$2,160.22)
Nevada Shared Radio System	1602	1711			1,711.0	109.0	\$469,830.04	\$516,813.04	\$529,854.84	\$ 556,347.58	\$ 582,840.33	\$ 635,825.81	\$13,041.80	\$39,534.54	\$66,027.28	\$119,012.77
Pyramid Lake Paiute Tribe	87	81			81.0	(6.0)	\$25,515.11	\$28,066.63	\$25,083.72	\$ 26,337.90	\$ 27,592.09	\$ 30,100.46	(\$2,982.91)	(\$1,728.72)	(\$474.54)	\$2,033.84
REMSA	34	29			29.0	(5.0)	\$9,971.42	\$10,968.57	\$8,980.59	\$ 9,429.62	\$ 9,878.65	\$ 10,776.71	(\$1,987.98)	(\$1,538.95)	(\$1,089.92)	(\$191.86)
Reno, City of	1303	1030	228		1,258.0	(45.0)	\$382,140.16	\$420,354.18	\$389,571.82	\$ 409,050.42	\$ 428,529.01	\$ 467,486.19	(\$30,782.35)	(\$11,303.76)	\$8,174.83	\$47,132.01
Reno-Sparks Indian Colony	70	56			56.0	(14.0)	\$20,529.40	\$22,582.34	\$17,341.83	\$ 18,208.92	\$ 19,076.01	\$ 20,810.20	(\$5,240.51)	(\$4,373.42)	(\$3,506.33)	(\$1,772.15)
Sparks, City of	472	453		2	454.0	(18.0)	\$138,426.83	\$152,269.51	\$140,592.69	\$ 147,622.33	\$ 154,651.96	\$ 168,711.23	(\$11,676.82)	(\$4,647.18)	\$2,382.45	\$16,441.72
Truckee Meadows Fire Protection District	336	326		14	333.0	(3.0)	\$98,541.13	\$108,395.25	\$103,121.95	\$ 108,278.05	\$ 113,434.15	\$ 123,746.34	(\$5,273.29)	(\$117.19)	\$5,038.90	\$15,351.10
Truckee Meadows Water Authority	105	19			19.0	(86.0)	\$30,794.10	\$33,873.51	\$5,883.84	\$ 6,178.03	\$ 6,472.22	\$ 7,060.60	(\$27,989.68)	(\$27,695.49)	(\$27,401.30)	(\$26,812.91)
University of Nevada, Reno	76	76			76.0	0.0	\$22,289.07	\$24,517.97	\$23,535.34	\$ 24,712.11	\$ 25,888.87	\$ 28,242.41	(\$982.63)	\$194.14	\$1,370.90	\$3,724.44
US Department of Veterans Affairs Police	22	21			21.0	(1.0)	\$6,452.10	\$7,097.31	\$6,503.19	\$ 6,828.35	\$ 7,153.50	\$ 7,803.82	(\$594.12)	(\$268.96)	\$56.20	\$706.52
Washoe County School District	1072	712	261		973.0	(99.0)	\$314,393.13	\$345,832.45	\$301,314.30	\$ 316,380.01	\$ 331,445.73	\$ 361,577.16	(\$44,518.15)	(\$29,452.44)	(\$14,386.72)	\$15,744.71
Washoe County	1559	1330	118		1,456.0	(103.0)	\$457,219.12	\$502,941.03	\$450,887.58	\$ 473,431.96	\$ 495,976.34	\$ 541,065.10	(\$52,053.45)	(\$29,509.07)	(\$6,964.69)	\$38,124.06
Total	7222	6,224.0	649.0		32.0	(333.0)	\$ 2,118,047.78	\$2,329,852.56	\$2,133,354.77	\$2,240,022.51	\$2,346,690.25	\$2,560,025.72	(\$196,497.79)	(\$ 89,830.05)	\$ 16,837.69	\$ 426,670.95
							Cost Per Radio									
							\$293.28	\$322.60	\$309.68	\$325.16	\$340.64	\$371.61				
							Current Cost		Cost per radio annually for FY26							