

**Budget worksheet 2 - Scenario 3**  
**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	\$12,892.61	\$ 13,537.24	\$ 14,181.88	\$ 15,471.14	\$3,214.47	\$3,859.10	\$4,503.73	\$5,792.99	
Reno-Tahoe Airport Authority	277	227	42		269.0	(8.0)	\$81,237.78	\$89,361.56	\$86,702.83	\$ 91,037.97	\$ 95,373.11	\$ 104,043.40	(\$2,658.73)	\$1,676.42	\$6,011.56	\$14,681.84	
Drug Enforcement Administration	26	11			11.0	(15.0)	\$7,625.21	\$8,387.73	\$3,545.47	\$ 3,722.74	\$ 3,900.02	\$ 4,254.56	(\$4,842.26)	(\$4,664.98)	(\$4,487.71)	(\$4,133.16)	
Federal Bureau of Investigations	37	31			31.0	(6.0)	\$10,851.26	\$11,936.38	\$9,991.78	\$ 10,491.36	\$ 10,990.95	\$ 11,990.13	(\$1,944.61)	(\$1,445.02)	(\$945.43)	\$53.75	
Incline Village General Improvement District	4	3			3.0	(1.0)	\$1,173.11	\$1,290.42	\$966.95	\$ 1,015.29	\$ 1,063.64	\$ 1,160.34	(\$323.47)	(\$275.13)	(\$226.78)	(\$130.08)	
North Lake Tahoe Fire Protection District	101	66			66.0	(35.0)	\$29,620.99	\$32,583.09	\$21,272.81	\$ 22,336.45	\$ 23,400.09	\$ 25,527.38	(\$11,310.28)	(\$10,246.64)	(\$9,183.00)	(\$7,055.72)	
Carson City Fire Department	9	2			2.0	(7.0)	\$2,639.49	\$2,903.44	\$644.63	\$ 676.86	\$ 709.09	\$ 773.56	(\$2,258.81)	(\$2,226.58)	(\$2,194.35)	(\$2,129.89)	
Nevada Shared Radio System	1602	1711			1,711.0	109.0	\$469,830.04	\$516,813.04	\$551,481.57	\$ 579,055.65	\$ 606,629.73	\$ 661,777.88	\$34,668.53	\$62,242.61	\$89,816.68	\$144,964.84	
Pyramid Lake Paiute Tribe	87	81			81.0	(6.0)	\$25,515.11	\$28,066.63	\$26,107.54	\$ 27,412.92	\$ 28,718.30	\$ 31,329.05	(\$1,959.08)	(\$653.71)	\$651.67	\$3,262.43	
REMSA	34	29			29.0	(5.0)	\$9,971.42	\$10,968.57	\$9,347.15	\$ 9,814.50	\$ 10,281.86	\$ 11,216.57	(\$1,621.42)	(\$1,154.06)	(\$686.71)	\$248.01	
Reno, City of	1303	1030	228		1,258.0	(45.0)	\$382,140.16	\$420,354.18	\$405,472.71	\$ 425,746.35	\$ 446,019.99	\$ 486,567.26	(\$14,881.46)	\$5,392.17	\$25,665.81	\$66,213.08	
Reno-Sparks Indian Colony	70	56			56.0	(14.0)	\$20,529.40	\$22,582.34	\$18,049.66	\$ 18,952.14	\$ 19,854.63	\$ 21,659.59	(\$4,532.68)	(\$3,630.20)	(\$2,727.72)	(\$922.75)	
Sparks, City of	472	453		2	454.0	(18.0)	\$138,426.83	\$152,269.51	\$146,331.17	\$ 153,647.73	\$ 160,964.29	\$ 175,597.40	(\$5,938.34)	\$1,378.22	\$8,694.78	\$23,327.89	
Truckee Meadows Fire Protection District	336	326		14	333.0	(3.0)	\$98,541.13	\$108,395.25	\$107,331.01	\$ 112,697.56	\$ 118,064.11	\$ 128,797.22	(\$1,064.23)	\$4,302.32	\$9,668.87	\$20,401.97	
Truckee Meadows Water Authority	105	19			19.0	(86.0)	\$30,794.10	\$33,873.51	\$6,123.99	\$ 6,430.19	\$ 6,736.39	\$ 7,348.79	(\$27,749.52)	(\$27,443.32)	(\$27,137.12)	(\$26,524.72)	
University of Nevada, Reno	76	76			76.0	0.0	\$22,289.07	\$24,517.97	\$24,495.97	\$ 25,720.77	\$ 26,945.56	\$ 29,395.16	(\$22.01)	\$1,202.79	\$2,427.59	\$4,877.19	
US Department of Veterans Affairs Police	22	21			21.0	(1.0)	\$6,452.10	\$7,097.31	\$6,768.62	\$ 7,107.05	\$ 7,445.48	\$ 8,122.35	(\$328.69)	\$9.75	\$348.18	\$1,025.04	
Washoe County School District	1072	712	261		973.0	(99.0)	\$314,393.13	\$345,832.45	\$313,612.84	\$ 329,293.48	\$ 344,974.12	\$ 376,335.41	(\$32,219.61)	(\$16,538.97)	(\$858.33)	\$30,502.96	
Washoe County	1559	1330	118	16	1,456.0	(103.0)	\$457,219.12	\$502,941.03	\$469,291.15	\$ 492,755.71	\$ 516,220.27	\$ 563,149.39	(\$33,649.88)	(\$10,185.32)	\$13,279.24	\$60,208.35	
<b>Total</b>	<b>7222</b>	<b>6,224.0</b>	<b>649.0</b>	<b>32.0</b>	<b>6,889.0</b>	<b>(333.0)</b>	<b>\$ 2,118,047.78</b>	<b>\$2,329,852.56</b>	<b>\$2,220,430.47</b>	<b>\$2,331,451.99</b>	<b>\$2,442,473.52</b>	<b>\$2,664,516.56</b>	<b>(\$109,422.09)</b>	<b>\$ 1,599.44</b>	<b>\$ 112,620.96</b>	<b>\$ 444,086.09</b>	
							<b>Cost Per Radio</b>	<b>\$293.28</b>	<b>\$322.60</b>	<b>\$322.32</b>	<b>\$338.43</b>	<b>\$354.55</b>	<b>\$386.78</b>				
								Current Cost		Cost per radio annually for FY26							