



WASHOE COUNTY

Integrity Communication Service

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STAFF REPORT

MEETING DATE: January 23, 2025

DATE: Thursday, January 16, 2025

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: Recommendation to approve the Washoe County Regional
Communication System (WCRCS) Fiscal Year 2025-2026 Operations
and Maintenance (O & M) Budget with a ten percent (10%) O & M
budget addition for radio system infrastructure.

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: \$2,176,892.62
- Operations Budget Increase FY25 to FY26: \$58,844.84 or 2.8%
- Agency Radio Count: 6,889
 - Radio count increase/(decrease): (333)
- Operations Cost per radio: \$316.00 annually
 - Increase of \$22.72 over FY25

Recommendation to continue 10% Infrastructure Contribution

RECOMMENDATION

It is recommended that the 800MHz Joint Operating Committee approve the Washoe County Regional Communication System (WCRCS) Fiscal Year 2025-2026 Operations and Maintenance (O & M) Budget with a ten percent (10%) O & M budget addition for radio system infrastructure.

POSSIBLE MOTION

Should the 800MHz Joint Operating Committee agree with the recommendation, a possible motion would be:

“Move to approve the Washoe County Regional Communication System (WCRCS) Fiscal Year 2025-2026 Operations and Maintenance (O & M) Budget with a ten percent (10%) O & M budget addition for radio system infrastructure.”

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	\$12,639.82	\$ 13,271.81	\$ 13,903.80	\$ 15,167.78	\$2,961.67	\$3,593.66	\$4,225.65	\$5,489.63
Reno-Tahoe Airport Authority	277	227	42		269.0	(8.0)	\$81,237.78	\$89,361.56	\$85,002.77	\$ 89,252.91	\$ 93,503.05	\$ 102,003.33	(\$4,358.78)	(\$108.64)	\$4,141.50	\$12,641.77
Drug Enforcement Administration	26	11			11.0	(15.0)	\$7,625.21	\$8,387.73	\$3,475.95	\$ 3,649.75	\$ 3,823.54	\$ 4,171.14	(\$4,911.78)	(\$4,737.98)	(\$4,564.18)	(\$4,216.59)
Federal Bureau of Investigations	37	31			31.0	(6.0)	\$10,851.26	\$11,936.38	\$9,795.86	\$ 10,285.65	\$ 10,775.44	\$ 11,755.03	(\$2,140.52)	(\$1,650.73)	(\$1,160.94)	(\$181.35)
Incline Village General Improvement District	4	3			3.0	(1.0)	\$1,173.11	\$1,290.42	\$947.99	\$ 995.39	\$ 1,042.78	\$ 1,137.58	(\$342.43)	(\$295.03)	(\$247.63)	(\$152.84)
North Lake Tahoe Fire Protection District	101	66			66.0	(35.0)	\$29,620.99	\$32,583.09	\$20,855.70	\$ 21,898.48	\$ 22,941.27	\$ 25,026.84	(\$11,727.40)	(\$10,684.61)	(\$9,641.83)	(\$7,556.26)
Carson City Fire Department	9	2			2.0	(7.0)	\$2,639.49	\$2,903.44	\$631.99	\$ 663.59	\$ 695.19	\$ 758.39	(\$2,271.45)	(\$2,239.85)	(\$2,208.25)	(\$2,145.05)
Nevada Shared Radio System	1602	1711			1,711.0	109.0	\$469,830.04	\$516,813.04	\$540,668.21	\$ 567,701.62	\$ 594,735.03	\$ 648,801.85	\$23,855.16	\$50,888.57	\$77,921.98	\$131,988.80
Pyramid Lake Paiute Tribe	87	81			81.0	(6.0)	\$25,515.11	\$28,066.63	\$25,595.63	\$ 26,875.41	\$ 28,155.19	\$ 30,714.76	(\$2,470.99)	(\$1,191.21)	\$88.57	\$2,648.13
REMSA	34	29			29.0	(5.0)	\$9,971.42	\$10,968.57	\$9,163.87	\$ 9,622.06	\$ 10,080.25	\$ 10,996.64	(\$1,804.70)	(\$1,346.51)	(\$888.31)	\$28.08
Reno, City of	1303	1030	228		1,258.0	(45.0)	\$382,140.16	\$420,354.18	\$397,522.27	\$ 417,398.38	\$ 437,274.50	\$ 477,026.72	(\$22,831.91)	(\$2,955.80)	\$16,920.32	\$56,672.54
Reno-Sparks Indian Colony	70	56			56.0	(14.0)	\$20,529.40	\$22,582.34	\$17,695.74	\$ 18,580.53	\$ 19,465.32	\$ 21,234.89	(\$4,886.60)	(\$4,001.81)	(\$3,117.02)	(\$1,347.45)
Sparks, City of	472	453		2	454.0	(18.0)	\$138,426.83	\$152,269.51	\$143,461.93	\$ 150,635.03	\$ 157,808.13	\$ 172,154.32	(\$8,807.58)	(\$1,634.48)	\$5,538.61	\$19,884.81
Truckee Meadows Fire Protection District	336	326		14	333.0	(3.0)	\$98,541.13	\$108,395.25	\$105,226.48	\$ 110,487.81	\$ 115,749.13	\$ 126,271.78	(\$3,168.76)	\$2,092.56	\$7,353.89	\$17,876.53
Truckee Meadows Water Authority	105	19			19.0	(86.0)	\$30,794.10	\$33,873.51	\$6,003.91	\$ 6,304.11	\$ 6,604.30	\$ 7,204.70	(\$27,869.60)	(\$27,569.40)	(\$27,269.21)	(\$26,668.82)
University of Nevada, Reno	76	76			76.0	0.0	\$22,289.07	\$24,517.97	\$24,015.65	\$ 25,216.44	\$ 26,417.22	\$ 28,818.78	(\$502.32)	\$698.46	\$1,899.25	\$4,300.81
US Department of Veterans Affairs Police	22	21			21.0	(1.0)	\$6,452.10	\$7,097.31	\$6,635.90	\$ 6,967.70	\$ 7,299.49	\$ 7,963.09	(\$461.40)	(\$129.61)	\$202.19	\$865.78
Washoe County School District	1072	712	261		973.0	(99.0)	\$314,393.13	\$345,832.45	\$307,463.57	\$ 322,836.75	\$ 338,209.92	\$ 368,956.28	(\$38,368.88)	(\$22,995.70)	(\$7,622.52)	\$23,123.83
Washoe County	1559	1330	118	16	1,456.0	(103.0)	\$457,219.12	\$502,941.03	\$460,089.37	\$ 483,093.84	\$ 506,098.30	\$ 552,107.24	(\$42,851.66)	(\$19,847.20)	\$3,157.27	\$49,166.21
Total	7222	6,224.0	649.0	32.0	6,889.0	(333.0)	\$ 2,118,047.78	\$2,329,852.56	\$2,176,892.62	\$2,285,737.25	\$2,394,581.88	\$2,612,271.14	(\$152,959.94)	\$ (44,115.31)	\$ 64,729.32	\$ 435,378.52
							Cost Per Radio									
							\$293.28	\$322.60	\$316.00	\$331.80	\$347.59	\$379.19				
							Current Cost		Cost per radio annually for FY26							