







Comparison FY19 & 20 P25

Washoe County Regional Communications System Budget Comparison FY19 vs FY20	Radio Count Comparison					Radio Count increase or decrease	Operations Contribution Comparison						FY 19 to FY 20 Difference			
	FY18/19	FY19/20					FY18/19		FY19/20			Operations Only Difference	Plus 10% to Infrastructure			
		EDACS	P25	BEON	Total		Operations Cost	Ops with 10 % Infrastructure	Proposed Operations Contribution	Plus 5% to Infrastructure	Plus 10% to Infrastructure			Plus 15% to Infrastructure	Plus 20% to Infrastructure	
Nevada Air National Guard	27	30			30.0	3	\$ 7,026.79	\$ 7,729.47	\$ 7,796.51	\$ 8,186.33	\$ 8,576.16	\$ 8,965.98	\$ 9,355.81	\$ 769.72	\$ 846.69	
Reno-Tahoe Airport Authority	262.5	238	41	5	281.5	19	\$ 68,315.99	\$ 75,147.59	\$ 73,157.24	\$ 76,815.10	\$ 80,472.96	\$ 84,130.83	\$ 87,788.69	\$ 4,841.24	\$ 5,325.37	
Drug Enforcement Administration	23	17			17.0	(6)	\$ 5,985.78	\$ 6,584.36	\$ 4,418.02	\$ 4,638.92	\$ 4,859.82	\$ 5,080.72	\$ 5,301.63	\$ (1,567.76)	\$ (1,724.54)	
Federal Bureau of Investigations	22	26			26.0	4	\$ 5,725.53	\$ 6,298.08	\$ 6,756.97	\$ 7,094.82	\$ 7,432.67	\$ 7,770.52	\$ 8,108.37	\$ 1,031.44	\$ 1,134.59	
Incline Village General Improvement District	3	3			3.0	0	\$ 780.75	\$ 858.83	\$ 779.65	\$ 818.63	\$ 857.62	\$ 896.60	\$ 935.58	\$ (1.10)	\$ (1.21)	
North Lake Tahoe Fire Protection District	82.5	85		15	92.5	10	\$ 21,470.74	\$ 23,617.82	\$ 24,039.23	\$ 25,241.20	\$ 26,443.16	\$ 27,645.12	\$ 28,847.08	\$ 2,568.49	\$ 2,825.34	
Carson City Fire Department	2	7			7.0	5	\$ 520.50	\$ 572.55	\$ 1,819.19	\$ 1,910.14	\$ 2,001.10	\$ 2,092.06	\$ 2,183.02	\$ 1,298.68	\$ 1,428.55	
Nevada Shared Radio System	1580	1643			1,643.0	63	\$ 411,197.22	\$ 452,316.95	\$ 426,988.79	\$ 448,338.23	\$ 469,687.67	\$ 491,037.11	\$ 512,386.55	\$ 15,791.57	\$ 17,370.72	
Pyramid Lake Paiute Tribe	72	76			76.0	4	\$ 18,738.10	\$ 20,611.91	\$ 19,751.16	\$ 20,738.71	\$ 21,726.27	\$ 22,713.83	\$ 23,701.39	\$ 1,013.05	\$ 1,114.36	
REMSA	17	18			18.0	1	\$ 4,424.27	\$ 4,866.70	\$ 4,677.91	\$ 4,911.80	\$ 5,145.70	\$ 5,379.59	\$ 5,613.49	\$ 253.63	\$ 278.99	
Reno, City of	1011	1013	27	11	1,045.5	35	\$ 263,114.17	\$ 289,425.59	\$ 271,708.33	\$ 285,293.74	\$ 298,879.16	\$ 312,464.57	\$ 326,049.99	\$ 8,594.15	\$ 9,453.57	
Reno-Sparks Indian Colony	59	53			53.0	(6)	\$ 15,354.83	\$ 16,890.32	\$ 13,773.83	\$ 14,462.52	\$ 15,151.22	\$ 15,839.91	\$ 16,528.60	\$ (1,581.00)	\$ (1,739.10)	
Sparks, City of	410	415			415.0	5	\$ 106,703.08	\$ 117,373.38	\$ 107,851.70	\$ 113,244.29	\$ 118,636.87	\$ 124,029.46	\$ 129,422.04	\$ 1,148.63	\$ 1,263.49	
Truckee Meadows Fire Protection District	294	307		1	307.5	14	\$ 76,513.91	\$ 84,165.31	\$ 79,914.21	\$ 83,909.92	\$ 87,905.63	\$ 91,901.35	\$ 95,897.06	\$ 3,400.30	\$ 3,740.33	
Truckee Meadows Water Authority	47	42			42.0	(5)	\$ 12,231.82	\$ 13,455.00	\$ 10,915.11	\$ 11,460.87	\$ 12,006.62	\$ 12,552.38	\$ 13,098.13	\$ (1,316.70)	\$ (1,448.37)	
University of Nevada, Reno	86	82			82.0	(4)	\$ 22,381.62	\$ 24,619.78	\$ 21,310.46	\$ 22,375.98	\$ 23,441.50	\$ 24,507.03	\$ 25,572.55	\$ (1,071.16)	\$ (1,178.28)	
US Department of Veterans Affairs Police	5	5			5.0	0	\$ 1,301.26	\$ 1,431.38	\$ 1,299.42	\$ 1,364.39	\$ 1,429.36	\$ 1,494.33	\$ 1,559.30	\$ (1.84)	\$ (2.02)	
Washoe County School District	788.5	788	1	5	791.5	3	\$ 205,208.24	\$ 225,729.06	\$ 205,697.89	\$ 215,982.78	\$ 226,267.67	\$ 236,552.57	\$ 246,837.46	\$ 489.65	\$ 538.62	
Washoe County	1203.5	1141	24	5	1,167.5	(36)	\$ 313,212.57	\$ 344,533.83	\$ 303,414.13	\$ 318,584.83	\$ 333,755.54	\$ 348,926.25	\$ 364,096.95	\$ (9,798.44)	\$ (10,778.29)	
<b>Total</b>	<b>5995</b>	<b>5,989.0</b>	<b>93.0</b>	<b>42.0</b>	<b>6,103.0</b>	<b>108</b>										
							\$ 1,560,207.19	\$ 1,716,227.91	\$ 1,586,069.74	\$ 1,665,373.23	\$ 1,744,676.71	\$ 1,823,980.20	\$ 1,903,283.69	\$ 25,862.55	\$ 28,448.81	
							\$ 260.25	\$ 286.28	\$ 259.88	\$ 272.88	\$ 285.87	\$ 298.87	\$ 311.86			
								<b>Current Cost</b>	<b>Cost per radio annually for FY19/20</b>							