



Kalamazoo County Consolidated Dispatch Authority



DATE: April 26, 2022

TO: Finance Committee Members and Board of Directors

FROM: Jeff Troyer
KCCDA Executive Director

SUBJECT: REVISION I – FY2022 Budget Amendment

I hereby present to the Finance Committee members and Board of Directors for consideration an amendment, Revision I, to the 2022 Budget. The proposed amendment reflects carry-overs from projects/business items started in 2021 but not completed, and up-to-date personnel projections and actual 2022 benefit elections.

The key aspects of this amendment include:

- **Revenues – Increase in Federal Grants**
KCCDA has been awarded two FEMA Public Assistance grants totaling \$78,235. It is unknown when these monies will be received but the additional revenues are included in this revision.
- **Personnel Services & Benefits and Taxes Recalculated**
All costs associated to personnel services and benefits and taxes have been recalculated to reflect year-to-date actuals, including benefit elections for the fiscal year. The recalculation of personnel services resulted in a savings of \$241,074 and the corresponding benefits and taxes included an additional \$155,226. These two categories combined for reduced expenditures totaling \$396,300. Position budgeting spreadsheets are included on pages 4 thru 6 for further details.
- **Services and Other Charges**
This categorical has minor changes that offset each other; net zero. The minor changes include:
 - A reduction in insurance premiums for property and liability coverage with MMRMA of \$10,000.
 - Increase in advertising of \$2,500 for vacant position postings and job fairs.
 - \$7,500 increase in travel costs split among lodging, meals/food, mileage, and other travel expenses to account for increased travel costs.



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- **Equipment and Capital Outlay**

This categorical includes the following changes:

- \$35,033 increase to Land – Capital. This amount was budgeted in 2021 for the purchase of the WMU tower site land. KCCDA did not finalize the purchase of the property until mid-February requiring this expenditure to carry-forward to 2022.
- \$75,000 was originally budgeted for the On-Site Controller for Vesta Telephony System (project #2 in the original budget). The final contract cost was negotiated at \$55,000 resulting in a \$20,000 reduction for this project.
- *NEW PROJECT: RADIO SYSTEM* – County VHF System move from Haverhill Water Tower to new 12th Street Tower. A request not to exceed \$50,000 is included to move all equipment, feedlines, and antennas from the Haverhill Water Tower to our new 12th Street Tower. This must be done as the City of Portage is refurbishing the water tower this fall.
- *NEW PROJECT: RADIO SYSTEM* – County VHF System move from Richland leased tower site to our new Augusta tower. A request not to exceed \$80,000 is included to move all existing equipment, purchase a new microwave path, and incorporate our new Augusta tower site into the County VHF simulcast ring network.
- *NEW PROJECT: FACILITY* – For the last two winters, we have experienced problems with ice dams forming on the roof of the facility. A request not to exceed \$25,000 is included to engage roofing contractors to resolve these issues.

NOTE: A quote from Roe-Comm (KCCDA's radio communications service and support vendor) for the Radio System new projects above is included on pages 7 thru 14. The quote was received at the end of March and equipment prices continue to increase.

The result of the above Equipment and Capital Outlay changes equates to an increase in expenditures of \$170,033.

Attached to this memorandum are two reports illustrating the line-item budgetary revisions included in this amendment:

- ✓ 2022 Budget Amendment – REVISION I Net Changes

This document, pages 15 thru 17, shows the original adopted budget, net changes resulting from line-item transfers (year-to-date) and the proposed net changes included in this amendment and the new revised budget.



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- ✓ 2022 REVISION I Budget Performance Report
Pages 18 thru 20 is a budget performance report showing the amended budget as proposed herein and the year-to-date expenditures.

Summary

The proposed budget amendment, Revision I, increases revenues by \$78,235 and decreases overall expenditures by \$226,267; equating to net changes of \$304,502. The amendment results in revised total expenditures of \$9,810,674 which equates to an anticipated surplus at year's end totaling \$466,296.

I recommend adoption of the proposed 2022 REVISION I budget amendment.

POSITION BUDGETING - Compensation, Taxes & Benefits

PSTN #	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	OT (Reg Sched)	Holiday Premium	Allow & Comps	Social Sec	Medi-care	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental & Vision	Life Ins.	Disab. Ins.
01	ECO-I	702.024	037	\$46,488		\$2,615	\$4,550	\$3,326	\$778	\$4,292		\$930	\$192	OptOut		\$1,275	\$161	\$585
02	ECO-I	702.024	045	\$43,139		\$2,427	\$4,550	\$3,107	\$727	\$4,009		\$863	\$178	OptOut		\$1,275	\$161	\$585
03	ECO-I	702.024	064	\$38,688		\$2,176		\$2,534	\$593	\$3,269		\$774	\$159	\$4,856	\$1,400	\$338	\$161	\$585
04	ECO-I	702.024	071	\$38,688		\$2,176		\$2,534	\$593	\$3,269		\$774	\$159	\$14,090		\$676	\$161	\$585
05	ECO-I	702.024	075 (10)	\$32,240		\$1,828		\$2,112	\$494	\$2,725		\$774	\$133	\$8,662	\$2,100	\$507	\$121	\$439
06	ECO-I	702.024	HK (8)	\$25,293		\$1,430		\$1,657	\$387	\$2,138		\$759	\$104	\$2,428	\$700	\$169	\$81	\$293
07	ECO-I	702.024	AM (8)	\$25,293		\$1,430		\$1,657	\$387	\$2,138		\$759	\$104	\$5,775	\$1,400	\$338	\$81	\$293
08	ECO-I	702.024	KW (8)	\$25,293		\$1,430		\$1,657	\$387	\$2,138		\$759	\$104	\$6,446	\$1,400	\$637	\$81	\$293
09	ECO-I	702.024	V-6	\$18,970		\$1,067		\$1,242	\$291	\$1,603		\$759	\$78	\$1,942	\$560	\$135	\$64	\$234
10	ECO-I	702.024	V-6	\$18,970		\$1,067		\$1,242	\$291	\$1,603		\$759	\$78	\$4,620	\$1,120	\$270	\$64	\$234
11	ECO-I	702.024	V-6	\$18,970		\$1,067		\$1,242	\$291	\$1,603		\$759	\$78	\$5,157	\$1,120	\$510	\$64	\$234
12	ECO-I	702.024	V-0	\$0		\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ECO-II	702.023	013	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$4,856	\$1,400	\$338	\$161	\$585
14	ECO-II	702.023	014	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$11,549	\$2,800	\$676	\$161	\$585
15	ECO-II	702.023	019	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$11,549	\$2,800	\$676	\$161	\$585
16	ECO-II	702.023	021	\$57,512		\$3,235	\$4,550	\$4,048	\$947	\$5,224		\$1,150	\$237	OptOut		\$676	\$161	\$585
17	ECO-II	702.023	022	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$12,892	\$2,800	\$1,275	\$161	\$585
18	ECO-II	702.023	023	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$12,892	\$2,800	\$1,275	\$161	\$585
19	ECO-II	702.023	024	\$57,512		\$3,235	\$4,550	\$4,048	\$947	\$5,224		\$1,150	\$237	OptOut		\$1,275	\$161	\$585
20	ECO-II	702.023	025	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$12,892	\$2,800	\$1,275	\$161	\$585
21	ECO-II	702.023	026	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$12,892	\$2,800	\$1,275	\$161	\$585
22	ECO-II	702.023	027	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$11,549	\$2,800	\$676	\$161	\$585
23	ECO-II	702.023	030	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$12,892	\$2,800	\$1,275	\$161	\$585
24	ECO-II	702.023	031	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$12,892	\$2,800	\$1,275	\$161	\$585
25	ECO-II	702.023	032	\$57,512		\$3,235		\$3,766	\$881	\$4,860		\$1,150	\$237	\$12,892	\$2,800	\$1,275	\$161	\$585
26	ECO-II	702.023	033	\$55,619		\$3,129		\$3,642	\$852	\$4,700		\$1,112	\$229	\$4,856	\$1,400	\$338	\$161	\$585
27	ECO-II	702.023	034	\$55,619		\$3,129		\$3,642	\$852	\$4,700		\$1,112	\$229	\$4,856	\$1,400	\$338	\$161	\$585
28	ECO-II	702.023	035	\$55,619		\$3,129	\$4,550	\$3,924	\$918	\$5,064		\$1,112	\$229	OptOut		\$338	\$161	\$585
29	ECO-II	702.023	049	\$46,155		\$2,596	\$4,550	\$3,305	\$773	\$4,264		\$923	\$190	OptOut		OptOut	\$161	\$585
30	ECO-II	702.023	051	\$44,262		\$2,490	\$4,550	\$3,181	\$744	\$4,104		\$885	\$182	OptOut		OptOut	\$161	\$585
31	ECO-II	702.023	057	\$46,155		\$2,596	\$3,250	\$3,224	\$754	\$4,160		\$923	\$190	OptOut		OptOut	\$161	\$585
32	ECO-II	702.023	059	\$44,262		\$2,490		\$2,899	\$678	\$3,740		\$885	\$182	\$4,856	\$1,400	\$338	\$161	\$585

POSITION BUDGETING - Compensation, Taxes & Benefits

PSTN #	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	OT (Reg Sched)	Holiday Premium	Allow & Comps	Social Sec	Medi-care	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental & Vision	Life Ins.	Disab. Ins.
33	ECO-II	702.023	061	\$44,262		\$2,490		\$2,899	\$678	\$3,740		\$885	\$182	\$14,090		\$676	\$161	\$585
34	ECO-II	702.023	062	\$46,155		\$2,596	\$4,550	\$3,305	\$773	\$4,264		\$923	\$190	OptOut		\$1,275	\$161	\$585
35	ECO-II	702.023	063	\$46,155		\$2,596	\$3,250	\$3,224	\$754	\$4,160		\$923	\$190	OptOut		\$676	\$161	\$585
36	ECO-II	702.023	067	\$44,262		\$2,490		\$2,899	\$678	\$3,740		\$885	\$182	\$12,892	\$2,800	\$1,275	\$161	\$585
37	ECO-II	702.023	070	\$42,370		\$2,383	\$1,950	\$2,896	\$677	\$3,580		\$847	\$175	OptOut		OptOut	\$161	\$585
38	ECO-II	702.023	074	\$42,370		\$2,383		\$2,775	\$649	\$3,580		\$847	\$175	\$4,856	\$1,400	\$338	\$161	\$585
39	ECO-II	702.023	V-4	\$14,406		\$810		\$943	\$221	\$1,217		\$288	\$59	\$809	\$350	\$57	\$161	\$585
40	ECO-II	702.023	V-4	\$14,406		\$810		\$943	\$221	\$1,217		\$288	\$59	\$1,925	\$700	\$115	\$161	\$585
41	ECO-II	702.023	V-4	\$14,406		\$810		\$943	\$221	\$1,217		\$288	\$59	\$2,149	\$700	\$217	\$81	\$293
42	ECO-II	702.023	V-4	\$14,406		\$810		\$943	\$221	\$1,217		\$288	\$59	OptOut	\$700	\$0	\$81	\$293
43	ECO-II	702.023	V-0	\$0		\$0		\$0	\$0	\$0		\$0	\$0					
44	ECO-II	702.023	V-0	\$0		\$0		\$0	\$0	\$0		\$0	\$0					
45	ECO-II (filled with PT-Pool)	702.023	029	\$26,863		\$1,995		\$1,789	\$418	\$2,309			\$113					
46	ECO-II (filled with PT Pool)	702.023	041	\$24,024		\$2,703		\$1,657	\$388	\$2,138			\$104					
47	ECO-II (filled with PT'er)	702.023	055	\$24,970		\$768		\$1,596	\$373	\$2,059			\$100					
48	ECO-II (filled with PT'er)	702.023	056	\$24,970		\$768		\$1,596	\$373	\$2,059			\$100					
49	ECO - Part Time	702.023	020	\$28,756		\$885		\$1,838	\$430	\$2,371			\$116					
50	ECO - Part Time	702.023	040	\$30,030		\$739		\$1,908	\$446	\$2,462			\$120					
51	ECO - Part Time	702.023	043	\$29,904		\$797		\$1,903	\$445	\$2,456			\$120					
52	ECO - Part Time	702.023	053	\$24,970		\$768		\$1,596	\$373	\$2,059			\$100					
53	Dispatch Supv. - Shift	702.022	008	\$64,576	\$6,797	\$3,824		\$4,662	\$1,090	\$6,016		\$1,359	\$267	\$11,549	\$2,800	\$676	\$161	\$585
54	Dispatch Supv. - Shift	702.022	009	\$64,576	\$6,797	\$3,824		\$4,662	\$1,090	\$6,016		\$1,359	\$267	\$11,549	\$2,800	\$676	\$161	\$585
55	Dispatch Supv. - Shift	702.022	011	\$66,631	\$7,014	\$3,945		\$4,811	\$1,125	\$6,207		\$1,403	\$275	\$11,549	\$2,800	\$676	\$161	\$585
56	Dispatch Supv. - Shift	702.022	017	\$60,485	\$6,367	\$3,581		\$4,367	\$1,021	\$5,635		\$1,273	\$250	\$11,549	\$2,800	\$676	\$161	\$585
57	Dispatch Supv. - QA	702.022	010	\$70,138	\$7,014	\$3,945		\$5,028	\$1,176	\$6,488		\$1,403	\$289	\$12,892	\$2,800	\$1,275	\$161	\$585
58	Dispatch Supv. - Training	702.022	007	\$67,974	\$6,797	\$3,824	\$4,550	\$5,155	\$1,206	\$6,288		\$1,359	\$280	OptOut		\$338	\$161	\$585
59	Exec. Admin. Assistant	702.021	004	\$57,924				\$3,591	\$840	\$4,634		\$1,158	\$226	\$12,892	\$2,800	\$1,275	\$161	\$585
60	Systems Support Spec.	702.021	003	\$63,165				\$3,916	\$916	\$5,053		\$1,263	\$246	\$12,892	\$2,800	\$1,275	\$161	\$585
61	Systems Support Spec. (new)	702.021	JJ-8	\$39,515				\$2,450	\$573	\$3,161		\$790	\$154	\$4,856	\$2,800	\$1,275	\$161	\$585
62	Network/Systems Admin	702.010	005	\$84,020			\$3,250	\$5,411	\$1,265	\$6,982	\$1,745	\$1,680	\$328	OptOut		OptOut	\$161	\$585
63	Deputy Director	702.010	002	\$87,203				\$5,407	\$1,264	\$6,976	\$1,744	\$1,744	\$340	\$11,549	\$2,800	\$551	\$161	\$585
64	Executive Director	702.010	001	\$122,420			\$8,683	\$8,128	\$1,901	\$12,242	\$5,244	\$3,673	\$477	\$12,892	\$2,800	\$1,091	\$1,356	\$3,978
Varies	OVERTIME (Various)	702.030	X		\$275,000			\$17,050	\$3,988	\$22,000								

POSITION BUDGETING - Compensation, Taxes & Benefits

	Regular Wages	OT (Reg Sched)	Holiday Premium	Allow & Comps	Social Sec	Medi-care	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental & Vision	Life Ins.	Disab. Ins.
TOTALS:	\$2,813,691	\$315,787	\$130,872	\$61,333	\$205,944	\$48,164	\$266,968	\$8,734	\$55,504	\$11,484	\$349,180	\$78,050	\$35,126	\$8,995	\$31,736
		702.030	706.000		721.000	722.000	725.010	725.020	725.030	719.000	720.010	720.060		720.040	720.070

Line Item Summary	
Salaries - Administration 702.010	\$293,643
Wages - Regular 702.020	\$2,520,048

Line Item Summary	
712.000	\$52,650
715.010	\$8,683

LINE ITEM SUMMARY	
720.020: Fringe - Dental	\$28,658
720.030: Fringe - Vision	\$6,468

Wages - Regular Subclassifications

Administrative Support - 702.021	\$160,604	
Dispatch Supervisors - 702.022	\$394,379	
ECO II's - 702.023	\$1,633,034	
ECO I's - 702.024	\$332,030	

Kalamazoo County Consolidated Dispatch Authority

Attn: Jeff Troyer
7040 Stadium Drive
Kalamazoo, MI 49009

Prepared by:

Rick Hochstedler
Communications Consultant

ROE-COMM., INC.

ROE-COMM., INC.

Communications Solutions for now and beyond!

1400 Ramona Avenue, Portage, MI 49002 USA

269.327.1045

www.roecomm.com

Since 1950

March 23, 2022

Jeff Troyer
Kalamazoo County Consolidated Dispatch Authority
7040 Stadium Drive
Kalamazoo, MI 49009

Dear Jeff:

We wish to thank you for your interest in our company. I want to assure you careful consideration has gone into the analysis of your current communications needs. The following system reflects considerations regarding your current environment, as well as expected growth and change in your organization and the surrounding community.

In this proposal, you will find a review of our discussion of your communication needs and how the proposed solution will meet your needs. Implementation details are also outlined so that you may clearly know how **ROE-COMM., INC** will put these solutions in place for you. The appendix will detail the equipment list and the itemized pricing.

Sincerely,



Rick Hochstedler
Sales Manager

Enclosures

ROE COMMUNICATIONS VALUE ADDED CAPABILITIES

More to meet your needs -

Roe Communications has been the area leader providing wireless solutions since 1950. Many of our solutions include equipment from Motorola Solutions Inc, Motorola Solutions is specified more often than all other brands combined.

As a Motorola Solutions Service Shop, Roe Communication, Inc. has over 65+ years experience servicing Kalamazoo and its surrounding communities. We provide in-shop or on-site service on a contract or time and materials basis, therefore, allowing you worry-free and cost-effective maintenance of your radios.

Roe Communications, Inc. offers a complete line of communications equipment tailored to meet your specific needs and budget, with Communications Consultants to assist in the design and Field Technicians to troubleshoot any problems which may occur after installation.

MOTOROLA's National Parts Depot has twenty-four hour service, assuring your prompt delivery of replacement parts, if needed.

MOTOROLA Professional Series products carry a 5 year essential services limited warranty against defects in manufacturing.

ROE-COMM., INC is your Elite Service Partner and Multiple Award-Winning Dealer located in South-Western Michigan.

A variety of creative finance options and terms are available to meet your needs.

APPENDIX
EQUIPMENT DESCRIPTION AND PRICES

Qty.	Item Description	Subtotals:
Haverhill Site Move		
<i>Network Clock Antenna:</i>		
1	Spectracom Compatible 26dB Active GPS Antenna	
1	50' LMR400 with N-Type Connectors	
4	EZ N-Male Connectors	
1	Polyphaser GPS Antenna Surge Suppressor	
1	GPS Antenna Mounting Bracket	
		\$619.00
<i>VHF High Gain Omni Antenna:</i>		
1	Omni-Directional DB224 6 dB Gain Antenna, 150-160 MHz Antenna to Mast Mounting Bracket Included 225' 7/8" Low Loss Transmission Line Cable (2) Premium Type Connectors (N-Male/N-Female) (2) Hoisting Grips Pre-Laced Cable on J Hooks (70) 7/8" Snap-Ins for 200 Cable Run 4 Ground Straps (Top and Bottom) Polyphaser Lightning Arrester N-Female (2) Weather Proofing Kit (5 Connections) <i>Modify FCC License - Relocate (2) FB2 Sites</i>	
		\$3,394.00
<i>Tower Labor:</i>		
1	Install the Following Equipment for New Transmitter 20' VHF 5/6 dB Gain Base Station Antenna on Tower Leg Tower Section with all necessary Mounting Hardware 7/8" Heliac Feedline, Ground Strap Top and Bottom, Tie Down Cables, Seal Connectors and Route Cable into Communications Shelter and Terminate Ends Analyze Antenna System for Proper Operation	
		\$3,943.00
<i>Relocate Microwave PTP820</i>		
<i>Wireless 11 GHz Broadband PTP Link:</i>		
2	11 GHz Path License, Coordination & Filing Fees	
<i>PTP Connectorized Antennas, Feedline, Grounding</i>		
1	LMR400 50 Ohm Feedline for IDU to RFU's 500ft	
2	LMR400 Hoisting Grip for Tower and Towers Pre-laced	

14	LMR400 Snap In Grips (Pack 10)	
4	Cambium PTP820 Gas Tube Surge Arrester	
8	Coax Grounding Kit for LMR400 Cable	
8	N-Male LMR400 Connector - EZ-400-NMH-x	
2	6' LMR Jumper Cables w/N Type Connectors	
2	RW 34.2 dBi 2', .11-12 GHz High Performance Dish Includes Clamps and Mounting Hardware HP2	
2	1' Stand Off with 2 3/8" or 4" Mast Mounting Pipe	
		\$8,630.00

Labor to Relocate Equipment from Haverhill

1	Labor to Prep and Install Grounding and Antenna System Prep, Rack Relocation, Installation and Grounding, Re-Aim Microwave, PM and Test All Equipment and Antennas for Proper Operation, Tune and Test Site for Overlap and Performance	
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Haverhill Labor to Remove Dishes, Feedline and Antennas

1	Remove Existing 11 GHz 2' Dish x (2) and (1) VHF Omni, LMR400, 7/8" Feedline and All Associated Hardware	
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Contract Labor to Install MW Dish and Aim

2	Install 2' Dish and Side Arms, Aim Antennas and Route Feedline or CAT5 to Radios, Install Grounding and Jumpers and Test for Proper Operation	
1	Roe-Comm Ground Work to Assist with Microwave Terminations, Installation, Aiming, Access and Antenna Work	

\$21,800.00

PM, Engineering, Staging and Hardware Integration:

1	Stage and Integrate Alarms and Test, Coordinate Site Work, In-House Service Configuration, Testing and Alarm Management	
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\$3,750.00

System Investment:

\$42,136.00

Augusta Site Relocation and New MW Path

Network Clock Antenna:

- 1 Spectracom Compatible 26dB Active GPS Antenna
 - 1 50' LMR400 with N-Type Connectors
 - 4 EZ N-Male Connectors
 - 1 Polyphaser GPS Antenna Surge Suppressor
 - 1 GPS Antenna Mounting Bracket
- \$619.00

VHF High Gain Omni Antenna:

- 1 Omni-Directional DB224 6 dB Gain Antenna, 150-160 MHz
Antenna to Mast Mounting Bracket Included
225' 7/8" Low Loss Transmission Line Cable
(2) Premium Type Connectors (N-Male/N-Female)
(2) Hoisting Grips Pre-Laced Cable on J Hooks
(70) 7/8" Snap-Ins for 200 Cable Run
4 Ground Straps (Top and Bottom)
Polyphaser Lightning Arrester N-Female
(2) Weather Proofing Kit (5 Connections)
Modify FCC License - Relocate (2) FB2 Sites
- \$3,394.00

Tower Labor:

- 1 Install the Following Equipment for New Transmitter
20' VHF 5/6 dB Gain Base Station Antenna on Tower Leg
Tower Section with all necessary Mounting Hardware
7/8" Heliac Feedline, Ground Strap Top and Bottom,
Tie Down Cables, Seal Connectors and Route Cable
into Communications Shelter and Terminate Ends
Analyze Antenna System for Proper Operation
Note: Plan is to Reuse Oxley Antenna System
- \$3,943.00

MW Path

Wireless 11 GHz Broadband PTP Link:

- 4 Cambium Networks PTP820G Dual Modem Ethernet
 - 2 Activation Key 100M w/ACM - 1 Per Unit
 - 2 Activation Key for G.8032 Network Redundancy
 - 2 Activation Key for Gigabit Ethernet Port (Enables 2nd Port)
 - 2 Activation Key for De-Dup, per Tx Chan
 - 2 Cambium RFU-C, 11GHz, TR490 ChLz, Hi
 - 2 Cambium RFU-C, 11GHz, TR490 ChLz, Lo
 - 2 11 GHz Path License, Coordination & Filing Fees
- \$29,020.00

PTP Connectorized Antennas, Feedline, Grounding

- 1 LMR400 50 Ohm Feedline for IDU to RFU's 3200ft
- 2 LMR400 Hoisting Grip for WT and Towers Pre-laced
- 12 LMR400 Snap In Grips (Pack 10)
- 4 Cambium PTP820 Gas Tube Surge Arrester
- 8 Coax Grounding Kit for LMR400 Cable
- 1 RJ-45 OD Shielded Connectors (25)
- 8 N-Male LMR400 Connector - EZ-400-NMH-x
- 2 6' LMR Jumper Cables w/N Type Connectors
- 2 RW 34.7 dBi 3', .11-12 GHz High Performance Dish
Includes Clamps and Mounting Hardware
- Note: Deduct \$3,362 if reuse of Haverhill Dishes
- 2 Saddle Mount Clamps and 6' Mast for (2) Sites
- 2 Meanwell 7.3 Amp 48 VDC Power Supply

\$9,370.00

PTP Setup and Configure & Install at Sites

- 1 Configure PTP820's, Stage and Test, Deliver and Install
at 1 Sites, Includes Pre-Engineering, Frequency Prog
Staging and IP Configuration, Reconfigure Ring
Add Augusta MW Ring to SNMP Tait Alarm Manager

Labor to Relocate Equipment from Augusta

- 1 Labor to Prep and Install Grounding and Antenna
System Prep, Rack Relocation, Installation and
Grounding, Re-Aim Microwave, PM and Test All
Equipment and Antennas for Proper Operation, Tune
and Test Site for Overlap and Performance

Richland Labor to Remove Dishes, Feedline and Antennas

- 1 Remove Existing 4.9 GHz 2' Dish x (1) and (1)
VHF Omni, LMR400, 7/8" Feedline and
All Associated Hardware

Contract Labor to Install MW Dish and Aim

- 2 Install 2' Dish and Side Arms, Aim Antennas and Route
Feedline or CAT5 to Radios, Install Grounding and
Jumpers and Test for Proper Operation
- 1 Roe-Comm Ground Work to Assist with Microwave
Terminations, Installation, Aiming, Access and
Antenna Work

\$25,800.00

PM, Engineering, Staging and Hardware Integration:

- 1 Stage and Integrate Alarms and Test, Coordinate Site Work, In-House Service Configuration, Testing and Alarm Management

\$3,750.00

System Investment:

\$75,277.00

IMPLEMENTATION:

Delivery of equipment will take place approximately 12-20 weeks after order is completed. Roe-Comm, Inc will be available after installation to answer any questions regarding use of system.

TERMS & CONDITIONS:

50% upon order

40% upon Installation

10% System Acceptance

ACCEPTANCE:

Signature: _____

Date: _____

Title: _____

Customer agrees to purchase terms and understands that a 20% restocking fee will be applied for any returned non-stock items. Other fees and charges may apply.

Kalamazoo County Consolidated Dispatch Authority
2022 Budget Amendment - REVISION I Net Changes
 January - December 2022

	2911 - General Operations				2913 - Training				ALL BUSINESS UNITS			
	ORIGINAL Budget	YTD TXFRS	REV. I (net change)	REVISED BUDGET	ORIGINAL Budget	YTD TXFRS	REV. I (net change)	REVISED BUDGET	ORIGINAL Budget	YTD TXFRS	REV. I (net change)	REVISED BUDGET
REVENUES												
400.000 Use of Fund Balance	2,480,385			2,480,385				0	2,480,385	0	0	2,480,385
402.000 Property Taxes	6,099,900			6,099,900				0	6,099,900	0	0	6,099,900
528.000 Federal Grants	0		78,235	78,235				0	0	0	78,235	78,235
615.010 Surcharge - State 911	484,000			484,000	44,000			44,000	528,000	0	0	528,000
615.020 Surcharge - Local 911	1,080,000			1,080,000				0	1,080,000	0	0	1,080,000
665.000 Interest Earned	3,000			3,000				0	3,000	0	0	3,000
667.000 Rent/Lease Revenue	7,200			7,200				0	7,200	0	0	7,200
671.000 Miscellaneous Revenue	250			250				0	250	0	0	250
TOTAL REVENUES	\$ 10,154,735	\$ -	\$ 78,235	\$ 10,232,970	\$ 44,000	\$ -	\$ -	\$ 44,000	\$ 10,198,735	\$ -	\$ 78,235	\$ 10,276,970
EXPENDITURES												
700-718 Personnel Services												
702.010 Salaries - Administration	401,411		(107,768)	293,643				0	401,411	0	(107,768)	293,643
702.020 Wages - Regular	2,638,310		(118,262)	2,520,048	12,000			12,000	2,650,310	0	(118,262)	2,532,048
702.030 Wages - Overtime	315,787			315,787				0	315,787	0	0	315,787
702.050 CTO Pay	23,000			23,000				0	23,000	0	0	23,000
706.000 Wages - Holiday Premium	143,966		(13,094)	130,872				0	143,966	0	(13,094)	130,872
712.000 Payment in Lieu of Benefits	54,600		(1,950)	52,650				0	54,600	0	(1,950)	52,650
715.010 Auto Allowance	8,683			8,683				0	8,683	0	0	8,683
Personnel Services Subtotal	3,585,757	0	(241,074)	3,344,683	12,000	0	0	12,000	3,597,757	0	(241,074)	3,356,683
719-725 Benefits and Taxes												
719.000 Workers Comp Insurance	12,416		(932)	11,484				0	12,416	0	(932)	11,484
720.010 Medical/Health Insurance	435,626		(86,446)	349,180				0	435,626	0	(86,446)	349,180
720.020 Dental Insurance	35,164		(6,506)	28,658				0	35,164	0	(6,506)	28,658
720.030 Vision Insurance	7,937		(1,469)	6,468				0	7,937	0	(1,469)	6,468
720.040 Life Insurance	9,809		(814)	8,995				0	9,809	0	(814)	8,995
720.050 Unemployment	9,000			9,000				0	9,000	0	0	9,000
720.060 HSA Contributions	93,100		(15,050)	78,050				0	93,100	0	(15,050)	78,050
720.070 Short-Term Disability	34,398		(2,662)	31,736				0	34,398	0	(2,662)	31,736
721.000 Social Security	220,891		(14,947)	205,944				0	220,891	0	(14,947)	205,944

	2011 - General Operations				2013 - Training				ALL BUSINESS UNITS			
	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REVISED BUDGET
722.000 Medicare	51,660		(3,496)	48,164				0	51,660	0	(3,496)	48,164
725.010 Retirement - MERS DC	286,410		(19,442)	266,968				0	286,410	0	(19,442)	266,968
725.020 Retirement - MERS 457	8,673		61	8,734				0	8,673	0	61	8,734
725.030 Retirement - MERS HCSP	59,027		(3,523)	55,504				0	59,027	0	(3,523)	55,504
Benefits and Taxes Subtotal	1,264,111	0	(155,226)	1,108,885	0	0	0	0	1,264,111	0	(155,226)	1,108,885
726-799 Supplies												
727.000 Supplies - Office	15,000			15,000				0	15,000	0	0	15,000
730.000 Supplies - Maintenance	6,000			6,000				0	6,000	0	0	6,000
740.000 Supplies - Uniform	8,000			8,000				0	8,000	0	0	8,000
760.000 Supplies - Kitchen	1,750			1,750				0	1,750	0	0	1,750
764.000 Supplies - Food	1,750			1,750				0	1,750	0	0	1,750
Supplies Subtotal	32,500	0	0	32,500	0	0	0	0	32,500	0	0	32,500
800-969 Services and Other Charges												
801.010 Contractual Services	623,956			623,956				0	623,956		0	623,956
805.010 Prof Services - Audit	7,100			7,100				0	7,100		0	7,100
810.000 Administrative Fees	3,600			3,600				0	3,600		0	3,600
813.000 Legal Fees	22,000			22,000				0	22,000		0	22,000
820.010 Interpreter Fees	4,800			4,800				0	4,800		0	4,800
835.010 Medical - Physical Exams	2,500			2,500				0	2,500		0	2,500
835.020 Medical - Drug Testing	1,500			1,500				0	1,500		0	1,500
850.010 Telephone Service	14,750			14,750				0	14,750		0	14,750
850.020 Internet Service	96,190			96,190				0	96,190		0	96,190
850.030 Copying	2,500			2,500				0	2,500		0	2,500
850.040 Mailing	3,000			3,000				0	3,000		0	3,000
870.010 Travel - Training/Reg	10,000			10,000	24,000			24,000	34,000		0	34,000
870.020 Travel - Lodging	8,000		1,000	9,000	2,500			2,500	10,500		1,000	11,500
870.030 Travel- Meals/Food	5,000		1,000	6,000	2,500			2,500	7,500		1,000	8,500
870.040 Travel - Mileage	4,000		1,000	5,000	2,500			2,500	6,500		1,000	7,500
870.050 Travel - Other	4,000		4,500	8,500	500			500	4,500		4,500	9,000
871.010 Education Expense	2,000			2,000				0	2,000		0	2,000
900.000 Printing	2,000			2,000				0	2,000		0	2,000
905.000 Advertising	3,000		2,500	5,500				0	3,000		2,500	5,500
915.000 Dues & Subscriptions	9,000			9,000				0	9,000		0	9,000
920.010 Utilities - Gas	8,000			8,000				0	8,000		0	8,000
920.020 Utilities - Electricity	55,000			55,000				0	55,000		0	55,000
920.030 Utilities - Water & Sewer	4,000			4,000				0	4,000		0	4,000
934.010 Repair & Maintenance	25,000			25,000				0	25,000		0	25,000

955.000 Miscellaneous Operating	20,000		20,000			0		20,000	0	20,000		
958.010 Insurance Premium	65,000	(10,000)	55,000			0		65,000	(10,000)	55,000		
Services and Other Charges Subtotal	1,005,896	0	1,005,896	32,000	0	32,000	0	1,037,896	0	1,037,896		
	2911 - General Operations				2913 - Training				ALL BUSINESS UNITS			
	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REVISED BUDGET
970-989 Equipment & Capital Outlay												
976.000 Project Costs	150,000			150,000				0	150,000	0		150,000
980.000 Equip/Software - Capital	2,580,385		110,000	2,690,385				0	2,580,385	110,000		2,690,385
980.010 Equip/Software - Small	30,000			30,000				0	30,000	0		30,000
980.020 Facility - Capital	10,745		25,000	35,745				0	10,745	25,000		35,745
980.030 Land - Capital	0		35,033	35,033				0	0	35,033		35,033
Equipment & Capital Outlay Subtotal	2,771,130	0	170,033	2,941,163	0	0	0	0	2,771,130	0	170,033	2,941,163
990-994 Debt Service												
991.010 Loan/Lease - Principal	1,208,598			1,208,598				0	1,208,598	0		1,208,598
991.020 Loan/Lease - Interest	124,949			124,949				0	124,949	0		124,949
Debt Service Subtotal	1,333,547	0	0	1,333,547	0	0	0	0	1,333,547	0	0	1,333,547
TOTAL EXPENDITURES	\$ 9,992,941	\$ -	\$ (226,267)	\$ 9,766,674	\$ 44,000	\$ -	\$ -	\$ 44,000	\$ 10,036,941	\$ -	\$ (226,267)	\$ 9,810,674
Net Operating Income	\$ 161,794	\$ -	\$ 304,502	\$ 466,296	\$ -	\$ -	\$ -	\$ -	\$ 161,794	\$ -	\$ 304,502	\$ 466,296



Kalamazoo County Consolidated Dispatch Authority

Budget vs. Actuals: 2022 Budget - REVISION I

January - December 2022

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
Income									
400.000 Use of Fund Balance		2,480,385	2,480,385				\$0	\$2,480,385	\$2,480,385
402.000 Property Taxes	1,524,975	6,099,900	4,574,925				\$1,524,975	\$6,099,900	\$4,574,925
528.000 Federal Grants - Other		78,235	78,235				\$0	\$78,235	\$78,235
615.010 Surcharge Revenue - State 911		484,000	484,000		44,000	44,000	\$0	\$528,000	\$528,000
615.020 Surcharge Revenue - Local 911		1,080,000	1,080,000				\$0	\$1,080,000	\$1,080,000
665.000 Interest Earned	520	3,000	2,480				\$520	\$3,000	\$2,480
667.000 Rent/Lease Revenue		7,200	7,200				\$0	\$7,200	\$7,200
671.000 Miscellaneous Revenue	8	250	242				\$8	\$250	\$242
Total Income	\$1,525,503	\$10,232,970	\$8,707,467	\$0	\$44,000	\$44,000	\$1,525,503	\$10,276,970	\$8,751,467
GROSS PROFIT	\$1,525,503	\$10,232,970	\$8,707,467	\$0	\$44,000	\$44,000	\$1,525,503	\$10,276,970	\$8,751,467
Expenses									
700 thru 718 Personnel Services							\$0	\$0	\$0
702.010 Salaries - Administration	81,543	293,643	212,100				\$81,543	\$293,643	\$212,100
702.020 Wages - Regular					12,000	12,000	\$0	\$12,000	\$12,000
702.021 Administrative Support	33,051	160,604	127,553				\$33,051	\$160,604	\$127,553
702.022 Dispatch Supervisors	109,386	394,380	284,994				\$109,386	\$394,380	\$284,994
702.023 ECO II's	397,645	1,633,034	1,235,389				\$397,645	\$1,633,034	\$1,235,389
702.024 ECO I's	85,723	332,030	246,307				\$85,723	\$332,030	\$246,307
702.026 Bereavement	2,201		(2,201)				\$2,201	\$0	\$(2,201)
702.029 Healthy Wrkplc Leave	11,308		(11,308)				\$11,308	\$0	\$(11,308)
702.040 Wages - Short Term Disability	1,915		(1,915)				\$1,915	\$0	\$(1,915)
Total 702.020 Wages - Regular	641,229	2,520,048	1,878,819		12,000	12,000	\$641,229	\$2,532,048	\$1,890,819
702.030 Wages - Overtime		315,787	315,787				\$0	\$315,787	\$315,787
702.031 Administrative Support	102		(102)				\$102	\$0	\$(102)
702.032 Dispatch Supervisors	28,636		(28,636)				\$28,636	\$0	\$(28,636)
702.033 ECO II's	60,292		(60,292)				\$60,292	\$0	\$(60,292)
702.034 ECO I's	10,799		(10,799)				\$10,799	\$0	\$(10,799)
Total 702.030 Wages - Overtime	99,829	315,787	215,958				\$99,829	\$315,787	\$215,958
702.050 CTO Pay	3,496	23,000	19,504				\$3,496	\$23,000	\$19,504
706.000 Wages - Holiday Premium	29,789	130,872	101,083				\$29,789	\$130,872	\$101,083
712.000 Payment in Lieu of Benefits	15,800	52,650	36,850				\$15,800	\$52,650	\$36,850
715.010 Auto Allowance	2,894	8,683	5,789				\$2,894	\$8,683	\$5,789
Total 700 thru 718 Personnel Services	874,581	3,344,683	2,470,102		12,000	12,000	\$874,581	\$3,356,683	\$2,482,102
719 thru 725 Benefits and Taxes									
719.000 Workers Comp Insurance	2,884	11,484	8,600				\$2,884	\$11,484	\$8,600
720.010 Medical/Health Insurance	100,419	349,180	248,761				\$100,419	\$349,180	\$248,761



Kalamazoo County Consolidated Dispatch Authority

Budget vs. Actuals: 2022 Budget - REVISION I

January - December 2022

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
720.020 Dental Insurance	8,731	28,658	19,927				\$8,731	\$28,658	\$19,927
720.030 Vision Insurance	1,621	6,468	4,847				\$1,621	\$6,468	\$4,847
720.040 Life Insurance	2,945	8,995	6,050				\$2,945	\$8,995	\$6,050
720.050 Unemployment		9,000	9,000				\$0	\$9,000	\$9,000
720.060 HSA Contributions	71,400	78,050	6,650				\$71,400	\$78,050	\$6,650
720.070 Short-Term Disability Insurance	6,765	31,736	24,971				\$6,765	\$31,736	\$24,971
721.000 Social Security	53,179	205,944	152,765				\$53,179	\$205,944	\$152,765
722.000 Medicare	12,437	48,164	35,727				\$12,437	\$48,164	\$35,727
725.010 Retirement - MERS DC	73,062	266,968	193,906				\$73,062	\$266,968	\$193,906
725.020 Retirement - MERS 457	2,546	8,734	6,188				\$2,546	\$8,734	\$6,188
725.030 Retirement - MERS HCSP	33,603	55,504	21,901				\$33,603	\$55,504	\$21,901
Total 719 thru 725 Benefits and Taxes	369,590	1,108,885	739,295				\$369,590	\$1,108,885	\$739,295
726 thru 799 Supplies							\$0	\$0	\$0
727.000 Office Supplies	2,532	15,000	12,468				\$2,532	\$15,000	\$12,468
730.000 Maintenance Supplies	950	6,000	5,050				\$950	\$6,000	\$5,050
740.000 Uniform Supplies		8,000	8,000				\$0	\$8,000	\$8,000
760.000 Kitchen Supplies	147	1,750	1,603				\$147	\$1,750	\$1,603
764.000 Food Supplies	55	1,750	1,695				\$55	\$1,750	\$1,695
Total 726 thru 799 Supplies	3,684	32,500	28,816				\$3,684	\$32,500	\$28,816
800 thru 969 Services & Other Charges							\$0	\$0	\$0
801.010 Contractual Services	367,141	623,956	256,815				\$367,141	\$623,956	\$256,815
805.010 Professional Services - Audit	7,100	7,100	0				\$7,100	\$7,100	\$0
810.000 Administrative Fees		3,600	3,600				\$0	\$3,600	\$3,600
813.000 Legal Fees	1,474	22,000	20,526				\$1,474	\$22,000	\$20,526
820.010 Interpreter Fees	1,154	4,800	3,646				\$1,154	\$4,800	\$3,646
835.010 Medical Services - Physical Exams	2,234	2,500	266				\$2,234	\$2,500	\$266
835.020 Medical Services - Drug Testing	100	1,500	1,400				\$100	\$1,500	\$1,400
850.010 Telephone Service	3,716	14,750	11,034				\$3,716	\$14,750	\$11,034
850.020 Internet Service	27,797	96,190	68,393				\$27,797	\$96,190	\$68,393
850.030 Copying	72	2,500	2,428				\$72	\$2,500	\$2,428
850.040 Mailing	43	3,000	2,957				\$43	\$3,000	\$2,957
870.010 Travel - Training/Registration	553	10,000	9,447	150	24,000	23,850	\$703	\$34,000	\$33,297
870.020 Travel - Lodging	(202)	9,000	9,202		2,500	2,500	\$ (202)	\$11,500	\$11,702
870.030 Travel- Meals/Food	69	6,000	5,931		2,500	2,500	\$69	\$8,500	\$8,431
870.040 Travel - Mileage	305	5,000	4,695		2,500	2,500	\$305	\$7,500	\$7,195
870.050 Travel - Other	(618)	8,500	9,118		500	500	\$ (618)	\$9,000	\$9,618
871.010 Education Expense		2,000	2,000				\$0	\$2,000	\$2,000
900.000 Printing		2,000	2,000				\$0	\$2,000	\$2,000



Kalamazoo County Consolidated Dispatch Authority

Budget vs. Actuals: 2022 Budget - REVISION I

January - December 2022

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
905.000 Advertising	2,570	5,500	2,930				\$2,570	\$5,500	\$2,930
915.000 Dues & Subscriptions	228	9,000	8,772				\$228	\$9,000	\$8,772
920.010 Utilities - Gas	2,003	8,000	5,997				\$2,003	\$8,000	\$5,997
920.020 Utilities - Electricity	11,905	55,000	43,095				\$11,905	\$55,000	\$43,095
920.030 Utilities - Water & Sewer	956	4,000	3,044				\$956	\$4,000	\$3,044
934.010 Repair & Maintenance - Equipment	2,724	25,000	22,276				\$2,724	\$25,000	\$22,276
955.000 Miscellaneous Operating	5,133	20,000	14,867				\$5,133	\$20,000	\$14,867
958.010 Insurance Premium	26,154	55,000	28,847				\$26,154	\$55,000	\$28,847
Total 800 thru 969 Services & Other Charges	462,610	1,005,896	543,286	150	32,000	31,850	\$462,760	\$1,037,896	\$575,136
970 thru 989 Equipment & Capital Outlay							\$0	\$0	\$0
976.000 Project Costs	4,200	150,000	145,800				\$4,200	\$150,000	\$145,800
980.000 Equipment/Software - Capital		2,690,385	2,690,385				\$0	\$2,690,385	\$2,690,385
980.010 Equipment/Software - Small	6,343	30,000	23,657				\$6,343	\$30,000	\$23,657
980.020 Facility - Capital		35,745	35,745				\$0	\$35,745	\$35,745
980.030 Land - Capital	35,033	35,033	0				\$35,033	\$35,033	\$0
Total 970 thru 989 Equipment & Capital Outlay	45,576	2,941,163	2,895,587				\$45,576	\$2,941,163	\$2,895,587
990 thru 994 Debt Service							\$0	\$0	\$0
991.010 Loan/Lease - Principal		1,208,598	1,208,598				\$0	\$1,208,598	\$1,208,598
991.020 Loan/Lease - Interest		124,949	124,949				\$0	\$124,949	\$124,949
Total 990 thru 994 Debt Service		1,333,547	1,333,547				\$0	\$1,333,547	\$1,333,547
Total Expenses	\$1,756,041	\$9,766,674	\$8,010,633	\$150	\$44,000	\$43,850	\$1,756,191	\$9,810,674	\$8,054,483
NET OPERATING INCOME	\$ (230,538)	\$466,296	\$696,834	\$ (150)	\$0	\$150	\$ (230,688)	\$466,296	\$696,984
NET INCOME	\$ (230,538)	\$466,296	\$696,834	\$ (150)	\$0	\$150	\$ (230,688)	\$466,296	\$696,984