



NOTICE and AGENDA for

Kalamazoo County Consolidated Dispatch Authority

FINANCE COMMITTEE

October 28, 2025

PLEASE TAKE NOTICE that a REGULAR Meeting of the Kalamazoo County Consolidated Dispatch Authority Finance Committee will be held on **Tuesday, October 28th at 2:00 p.m.** in the Chief Switalski Meeting Room at Kalamazoo County Consolidated Dispatch Authority, 7040 Stadium Drive, Kalamazoo Michigan for consideration of items, namely, on this Agenda.

ITEM 1 – CALL TO ORDER

ITEM 2 – ROLL CALL

KCCDA Board of Directors Treasurer <i>Tracie Moored, Chairperson</i>	Kalamazoo County Board of Commissioners <i>Kevin Catlin (Alt. John Taylor)</i>	
City of Kalamazoo <i>Ryan Tibbets (Alt. Jim Ritsema)</i>	Kalamazoo County Fire Chiefs Association <i>Jeff VanderWiere (Alt. Matt Beauchamp)</i>	
City of Portage <i>Nick Arnold</i>	Kalamazoo County Township Supervisors <i>Cheri Bell (Alt. Jeff Sorensen)</i>	
Township of Kalamazoo <i>Bryan Ergang</i>		

ITEM 3 – APPROVAL OF MEETING MINUTES

- A. August 26th Regular Meeting

ITEM 4 – CITIZENS' TIME

The Committee welcomes members of the public to express their ideas or concerns about issues affecting Kalamazoo County Consolidated Dispatch Authority. Members of the public wishing to speak are requested to stand and state their full name and address for the record. Each member of the public is limited to four minutes or less.

ITEM 5 – FOR CONSIDERATION

- A. Old Business
- B. New Business
 - 1. Resolution #2025-03: Appropriation of Unassigned Fund Balance to Capital Projects Fund
 - 2. 2025 General Fund Budget Amendment – REVISION II
 - 3. 2025 Capital Projects Fund Budget Amendment – REVISION II
 - 4. Capital Improvement Plan
 - 5. 2026 General Fund and Capital Projects Fund Budget Proposal
 - 6. 2026 Finance Committee Regular Meeting Schedule: Apr-28, Aug-25, & Oct-27

ITEM 6 – OTHER ITEMS

- A. Announcements and Member Comments
- B. Next regular scheduled meeting – April 28, 2026

ITEM 7 – ADJOURNMENT

KCCDA meetings are open to all without regard to religion, race, color, national origin, sex, sexual orientation, gender identity or expression, height, weight, familial status, marital status, disability, or any other legally protected class. The KCCDA will provide special aid or assistance to attend a KCCDA meeting and will provide necessary reasonable auxiliary aids and services, such as signers for the hearing impaired and audio tapes of printed materials being considered at the meeting/hearing, to individuals with disabilities, upon four (4) business days' notice to the KCCDA. Individuals with disabilities requiring auxiliary aids or services should contact KCCDA by emailing admin@kccda911.org or calling (269) 488-8911.



MEETING MINUTES for

Kalamazoo County Consolidated Dispatch Authority

FINANCE COMMITTEE

August 26, 2025

ITEM 1 – CALL TO ORDER

The Regular Meeting of the Finance Committee, held in the Chief Switalski Meeting Room, was called to order by Chair Tracie Moored at 2:00 p.m. on Tuesday, August 26, 2025.

ITEM 2 – ROLL CALL

Members Present: Tracie Moored, Kevin Catlin, Jim Ritsema, Jeff VanderWiere, Cheri Bell

Others Present: Jeff Troyer, Torie Rose, Chris McComb

ITEM 3 – APPROVAL OF MEETING MINUTES

A. April 29, 2025 – Regular Meeting

“Motion by Mr. Ritsema, second by Ms. Bell to approve the minutes of the April 26, 2025, meeting of the Finance Committee.”

On a voice vote, **MOTION CARRIED.**

ITEM 4 - CITIZENS TIME

There were no public comments.

ITEM 5 – FOR CONSIDERATION

A. OLD BUSINESS

There was no old business.

B. NEW BUSINESS

1. Mercantile Line of Credit Increase

Mr. Troyer stated he and Deputy Director Rose conducted a two-year treasury review with Mercantile representatives and one thing evaluated was monthly credit card expenses. The line of credit has been at \$11,500 since 2016 and has not increased. We have run into a few instances where transactions were declined between the end of month statement and payment processing period. Administration recommends increasing the line of credit to \$20,000.

“Motion by Mr. Catlin, supported by Mr. VanderWiere to approve the Mercantile line of credit increase to \$20,000.”

On a voice vote, **MOTION CARRIED.**

2. RFP #25-01 – Architectural and Construction Services Recommendation

Mr. Troyer stated the RFP was to conduct an overall assessment of the facility and present recommendations for upgrades. The RFP was sent out in June, and we received three proposals for the Phase 1 needs assessment and cost analysis. The RFP also asked for estimate for Phase 2, which will be based on the needs assessment. Schley Nelson Architects' proposal was included in the packet and was the lowest bid at \$22,600 for Phase I. They are local on 9th Street and are highly recommended by references.

“Motion by Mr. Ritsema, supported by Ms. Bell to approve the proposal submitted by Schley Nelson Architects in response to RFP #25-01 for the purpose of assessing and completing necessary renovations at KCCDA's primary emergency communications center.”

On a voice vote, **MOTION CARRIED.**

3. RFP #25-02 – Financial Audit Services Recommendation

Mr. Troyer stated he received one proposal for RFP #25-02 from the same firm that has been with us for the last three years, Kruggel Lawton. The quoted fees are slightly higher than in the past, but we are recommending them.

“Motion by Mr. Catlin, supported by Mr. VanderWiere to approve the proposal from Kruggel Lawton CPA in response to RFP #25-02 for Financial Audit Services for fiscal years 2025 through 2027 totaling \$29,250.”

On a voice vote, **MOTION CARRIED.**

ITEM 6 - **OTHER ITEMS**

A. Announcements and Member Comments

Ms. Bell thanked dispatch for their work on the recent accident in Oshtemo Township.

Mr. Catlin stated the County and Portage were getting closer to an agreement on the back-up site property.

B. Next Regular Scheduled Meeting

The next regular scheduled meeting of the KCCDA Finance Committee is October 28, 2025.

ITEM 7 - **ADJOURNMENT**

The meeting was adjourned at 2:21 p.m.



Kalamazoo County Consolidated Dispatch Authority



RESOLUTION 2025-03

Appropriation of Unassigned Fund Balance to Capital Projects Fund

WHEREAS, Kalamazoo County Consolidated Dispatch Authority was created as separate legal entity under the authority of the Urban Cooperation Act, MCL 124.501 et seq. by City of Kalamazoo, the City of Portage, the County of Kalamazoo, the Charter Township of Kalamazoo, and Western Michigan University; and

WHEREAS, a public improvement fund is a statutorily authorized fund used to account for earmarked revenue for major acquisition, construction, repair, and/or equipment associated with public improvement or public building projects; and

WHEREAS, establishing a public improvement fund is authorized by Act 177, Public Acts of 1943 (MCL 141.261 – 141.265) (“Act 177”) and requires a resolution of the governing body of the political subdivision; and

WHEREAS, Kalamazoo County Consolidated Dispatch Authority Board of Directors established a public improvement fund pursuant to MCL 141.261, et seq., referred to as the “Capital Projects Fund” on November 9, 2023; and

WHEREAS, the Kalamazoo County Consolidated Dispatch Authority’s audited unassigned fund balance as of January 1, 2025 is \$3,815,868; and

WHEREAS, Fund Balance and Reserves fiscal policy for Kalamazoo County Consolidated Dispatch Authority stipulates the Board of Directors shall strive to maintain an unreserved fund balance between twenty (20) and twenty-five percent (25%) of the average annual general operating expenditures of the previous three (3) fiscal years; and

WHEREAS, the average annual general operating expenditures of the previous three (3) fiscal years, is \$7,917,351; and

WHEREAS, twenty percent (20%) of the average annual general operating expenditures equates to \$1,583,470 and twenty-five percent (25%) is \$1,979,338.

NOW, THEREFORE, BE IT RESOLVED the Board of Directors authorizes and approves an appropriation and/or transfer in the amount of \$2,000,000 of unassigned fund balance into the Capital Projects Fund.



Kalamazoo County Consolidated Dispatch Authority



BE IT FURTHER RESOLVED the Board of Directors authorizes any budget amendment necessary to effectuate the appropriation or transfer.

I, Christine McComb, Assistant Clerk for the Kalamazoo County Consolidated Dispatch Authority Board of Directors, hereby certify the foregoing resolution was adopted by the Board of Directors at the regular meeting of said Board held on _____, 2025, at which meeting a quorum was present.

SIGNATURE



Kalamazoo County Consolidated Dispatch Authority



DATE: September 22, 2025

TO: Finance Committee Members and Board of Directors

FROM: Jeff Troyer
KCCDA Executive Director

SUBJECT: Fiscal Year 2025 General Fund Budget Amendment – REVISION II

I hereby present to the Finance Committee and Board of Directors for consideration this budget amendment, Revision II, for the 2025 General Fund Budget which includes the General Operations (2911) and Training (2913) units. This amendment reflects up-to-date projections based on the first eight months of operations in this fiscal year.

The proposed amendment reflects the following key aspects.

REVENUES

- **Property Taxes**
A \$108,871 increase as this was the 2024 911 millage close out balance which is the result of actual property taxes collected verse the estimated appropriation distributed from the County.
- **State 911 Surcharge**
2024 actual surcharge collected was \$477,194 and year to date quarterly distributions have been slightly less than last year's trend. Therefore, State 911 Surcharge revenue is decreasing by \$26,000.
- **Interest Earned**
KCCDA is averaging \$21,500 of interest per month, and the last two months have been approximately \$27,000. Therefore, this line-item is increasing \$40,000 for a new total of \$268,000.

EXPENDITURES

- **Personnel Services**
Personnel services are decreasing overall by \$40,500. This reduction is a combination of regular and training wages, and holiday premiums decreasing by a total of \$92,500. Overtime Wages and Payment in Lieu of Benefits are increasing by a total of \$52,000.



Kalamazoo County Consolidated Dispatch Authority



- **Benefits and Taxes**

This expenditure category has a single line-item reduction of \$20,000 for Medical/Health Insurance.

- **Services and Other Charges**

Services and other charges have three small increases totaling \$8,800 and three offsetting reductions totaling the same.

- **Equipment and Capital Outlay**

This category has a single line-item 980.010 – Small Equipment that is increasing by \$5,000. The reason for this increase is to purchase ten additional CrewForce licenses to add to the Tyler Public Safety System.

- **Transfers Out**

An additional \$175,000 is recommended to be allocated to the Capital Project Fund bringing the total allocation for 2025 to \$1,325,000.

ATTACHMENTS/REPORTS

Attached to this memorandum are four separate documents/reports to assist in the explanation of the proposed line-item and categorical budgetary revisions included in this amendment:

- ✓ **2025 Budget Amendment – REVISION II Net Changes**

This document, pages 4 through 6, shows the original adopted budget, net changes resulting from any line-item transfers (year-to-date) and Revision I, the proposed net changes in this amendment (Revision II), and the new revised budget.

- ✓ **2025 REV II Budget Performance Report**

Pages 7 through 9 is a budget performance report showing year-to-date actual revenues and expenditures and, the line-item amount included in the REVISION II budget proposal, and the amount remaining for the line-item.

- ✓ **10 Year General Fund Operations Budget and Fund Balance Forecast**

Page 10 is a categorical budget and fund balance forecast including 2024 year-end actuals, this amended 2025 Budget, and each year thereafter through 2033.

GENERAL FUND SUMMARY

The proposed budget amendment, Revision II, increases revenues by \$122,871 and reduces overall expenditures by \$48,000 but after the additional \$175,000 allocation to the Capital Projects Fund, the net changes in this amendment will equate to a reduction of \$4,129. This amended budget equates to \$9,458,951, which includes a fund transfer/allocation of \$1,325,000 to the Capital Project Fund. After these changes, KCCDA can expect an anticipated surplus at year's end totaling \$40,887.



Kalamazoo County Consolidated Dispatch Authority



I recommend adoption of the proposed fiscal year 2025 General Fund Budget Amendment –
REVISION II.

Kalamazoo County Consolidated Dispatch Authority
2025 Budget Amendment - REVISION II Net Changes
January - December 2025

	2911 - General Operations					2913 - Training					ALL BUSINESS UNITS				
	ORIGINAL Budget	YTD TXFRS	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	YTD TXFRS	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	YTD TXFRS	REV. I (net change)	REV. II (net change)	REVISED BUDGET
REVENUES															
402.000 Property Taxes	6,828,200			108,871	6,937,071					0	6,828,200	0	0	108,871	6,937,071
573.000 Local Community Stabilization Share	596,400				596,400					0	596,400	0	0	0	596,400
615.010 Surcharge - State 911	494,000			(26,000)	468,000	52,000				52,000	546,000	0	0	(26,000)	520,000
615.020 Surcharge - Local 911	1,150,000				1,150,000					0	1,150,000	0	0	0	1,150,000
651.000 Charges for Services - User Fees	18,750				18,750					0	18,750	0	0	0	18,750
665.000 Interest Earned	228,000			40,000	268,000					0	228,000	0	0	40,000	268,000
667.000 Rent/Lease Revenue	8,700				8,700					0	8,700	0	0	0	8,700
671.000 Miscellaneous Revenue	50		5,867		5,917					0	50	0	5,867	0	5,917
TOTAL REVENUES	\$ 9,324,100	\$ -	\$ 5,867	\$ 122,871	\$ 9,452,838	\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000	\$ 9,376,100	\$ -	\$ 5,867	\$ 122,871	\$ 9,504,838
EXPENDITURES															
700-718 Personnel Services															
702.010 Salaries - Administration	355,796				355,796					0	355,796	0	0	0	355,796
702.020 Wages - Regular	3,175,913		(203,413)	(70,000)	2,902,500	15,000		5,000	(7,500)	12,500	3,190,913	0	(198,413)	(77,500)	2,915,000
702.030 Wages - Overtime	356,175			50,000	406,175					0	356,175	0	0	50,000	406,175
702.050 CTO Pay	25,000				25,000					0	25,000	0	0	0	25,000
706.000 Wages - Holiday Premium	204,423		(17,061)	(15,000)	172,362					0	204,423	0	(17,061)	(15,000)	172,362
712.000 Payment in Lieu of Benefits	53,125		(3,225)	2,000	51,900					0	53,125	0	(3,225)	2,000	51,900
714.000 Longevity	14,450		(800)		13,650					0	14,450	0	(800)	0	13,650
715.010 Auto Allowance	8,683		5		8,688					0	8,683	0	5	0	8,688
Personnel Services Subtotal	4,193,565	0	(224,494)	(33,000)	3,936,071	15,000	0	5,000	(7,500)	20,000	4,208,565	0	(219,494)	(40,500)	3,948,571
719-725 Benefits and Taxes															
719.000 Workers Comp Insurance	14,692		(887)		13,805					0	14,692	0	(887)	0	13,805
720.010 Medical/Health Insurance	429,680		(3,963)	(20,000)	405,717					0	429,680	0	(3,963)	(20,000)	405,717
720.020 Dental Insurance	31,181		1,643		32,824					0	31,181	0	1,643	0	32,824
720.030 Vision Insurance	5,028		110		5,138					0	5,028	0	110	0	5,138
720.040 Life Insurance	11,205		(468)		10,737					0	11,205	0	(468)	0	10,737
720.050 Unemployment	9,000				9,000					0	9,000	0	0	0	9,000
720.060 HSA Contributions	123,250		(9,031)		114,219					0	123,250	0	(9,031)	0	114,219
720.070 Short-Term Disability	38,760		(1,650)		37,110					0	38,760	0	(1,650)	0	37,110
721.000 Social Security	257,555		(14,151)		243,404					0	257,555	0	(14,151)	0	243,404

	2911 - General Operations					2913 - Training					ALL BUSINESS UNITS				
	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET
722.000 Medicare	60,235		(3,310)		56,925					0	60,235	0	(3,310)	0	56,925
724.000 Dependent Care	30,000				30,000					0	30,000	0	0	0	30,000
725.010 Retirement - MERS DC	334,437		(18,260)		316,177					0	334,437	0	(18,260)	0	316,177
725.020 Retirement - MERS 457	25,247		70		25,317					0	25,247	0	70	0	25,317
725.030 Retirement - MERS HCSP	64,731		136		64,867					0	64,731	0	136	0	64,867
Benefits and Taxes Subtotal	1,435,002	0	(49,761)	(20,000)	1,365,241	0	0	0	0	0	1,435,002	0	(49,761)	(20,000)	1,365,241
726-799 Supplies															
727.000 Supplies - Office	15,000				15,000					0	15,000	0	0	0	15,000
730.000 Supplies - Maintenance	6,000				6,000					0	6,000	0	0	0	6,000
740.000 Supplies - Uniform	8,000				8,000					0	8,000	0	0	0	8,000
760.000 Supplies - Kitchen	1,750				1,750					0	1,750	0	0	0	1,750
764.000 Supplies - Food	1,750				1,750					0	1,750	0	0	0	1,750
Supplies Subtotal	32,500	0	0	0	32,500	0	0	0	0	0	32,500	0	0	0	32,500
800-969 Services and Other Charges															
801.010 Contractual Services	919,941				919,941					0	919,941		0	0	919,941
805.010 Prof Services - Audit	6,700				6,700					0	6,700		0	0	6,700
810.000 Administrative Fees	3,600				3,600					0	3,600		0	0	3,600
813.000 Legal Fees	15,000			(5,000)	10,000					0	15,000		0	(5,000)	10,000
820.010 Interpreter Fees	12,000				12,000					0	12,000		0	0	12,000
835.010 Medical - Physical Exams	3,500				3,500					0	3,500		0	0	3,500
835.020 Medical - Drug Testing	1,500				1,500					0	1,500		0	0	1,500
850.010 Telephone Service	17,500			3,800	21,300					0	17,500		0	3,800	21,300
850.020 Internet Service	83,280				83,280					0	83,280		0	0	83,280
850.030 Copying	2,500				2,500					0	2,500		0	0	2,500
850.040 Mailing	3,000				3,000					0	3,000		0	0	3,000
870.010 Travel - Training/Reg	14,000			(2,000)	12,000	24,000			500	24,500	38,000		0	(1,500)	36,500
870.020 Travel - Lodging	18,000			3,000	21,000	2,500			7,000	9,500	20,500		0	10,000	30,500
870.030 Travel- Meals/Food	8,000				8,000	2,500				2,500	10,500		0	0	10,500
870.040 Travel - Mileage	5,000				5,000	2,500				2,500	7,500		0	0	7,500
870.050 Travel - Other	12,000			(1,800)	10,200	500				500	12,500		0	(1,800)	10,700
871.010 Education Expense	2,000				2,000					0	2,000		0	0	2,000
900.000 Printing	2,000				2,000					0	2,000		0	0	2,000
905.000 Advertising	10,000			2,000	12,000					0	10,000		0	2,000	12,000
915.000 Dues & Subscriptions	12,000				12,000					0	12,000		0	0	12,000
920.010 Utilities - Gas	8,000				8,000					0	8,000		0	0	8,000
920.020 Utilities - Electricity	76,000				76,000					0	76,000		0	0	76,000
920.030 Utilities - Water & Sewer	6,400				6,400					0	6,400		0	0	6,400
934.010 Repair & Maintenance	28,000				28,000					0	28,000		0	0	28,000
955.000 Miscellaneous Operating	20,000				20,000					0	20,000		0	0	20,000
958.010 Insurance Premium	60,000		(6,000)		54,000					0	60,000		(6,000)	0	54,000
Services and Other Charges Subtotal	1,349,921	0	(6,000)	0	1,343,921	32,000	0	0	7,500	39,500	1,381,921	0	(6,000)	7,500	1,383,421

	2911 - General Operations					2913 - Training					ALL BUSINESS UNITS				
	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET	ORIGINAL Budget	TXFRS (net change)	REV. I (net change)	REV. II (net change)	REVISED BUDGET
970-989 Equipment & Capital Outlay															
976.000 Project Costs	15,000				15,000					0	15,000		0	0	15,000
980.010 Equip/Software - Small	30,000		4,000	5,000	39,000					0	30,000		4,000	5,000	39,000
Equipment & Capital Outlay Subtotal	45,000	0	4,000	5,000	54,000	0	0	0	0	0	45,000	0	4,000	5,000	54,000
990-994 Debt Service															
991.010 Loan/Lease - Principal	1,301,147				1,301,147					0	1,301,147		0	0	1,301,147
991.020 Loan/Lease - Interest	32,399				32,399					0	32,399		0	0	32,399
992.010 Lease - Facility	21,672				21,672					0	21,672		0	0	21,672
Debt Service Subtotal	1,355,218	0	0	0	1,355,218	0	0	0	0	0	1,355,218	0	0	0	1,355,218
995 Transfers Out & Other Financing Uses															
995.010 Transfers Out - Capital Projects Fund	900,000		250,000	175,000	1,325,000					0	900,000		250,000	175,000	1,325,000
Equipment & Capital Outlay Subtotal	900,000	0	250,000	175,000	1,325,000	0	0	0	0	0	900,000	0	250,000	175,000	1,325,000
TOTAL EXPENDITURES	\$ 9,311,206	\$ -	\$ (26,255)	\$ 127,000	\$ 9,411,951	\$ 47,000	\$ -	\$ 5,000	\$ -	\$ 52,000	\$ 9,358,206	\$ -	\$ (21,255)	\$ 127,000	\$ 9,463,951
Net Operating Income	\$ 12,894	\$ -	\$ 32,122	\$ (4,129)	\$ 40,887	\$ 5,000	\$ -	\$ (5,000)	\$ -	\$ -	\$ 17,894	\$ -	\$ 27,122	\$ (4,129)	\$ 40,887



Kalamazoo County Consolidated Dispatch Authority

2025 REV II General Fund Budget Performance Report

January - December 2025

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
Income									
402.000 Property Taxes	5,230,021.01	6,937,071.00	1,707,049.99				\$5,230,021.01	\$6,937,071.00	\$1,707,049.99
573.000 Local Community Stabilization Share	447,300.00	596,400.00	149,100.00				\$447,300.00	\$596,400.00	\$149,100.00
615.010 Surcharge Revenue - State 911	263,399.00	468,000.00	204,601.00	23,404.00	52,000.00	28,596.00	\$286,803.00	\$520,000.00	\$233,197.00
615.020 Surcharge Revenue - Local 911	427,591.07	1,150,000.00	722,408.93				\$427,591.07	\$1,150,000.00	\$722,408.93
651.000 Charges for Services - User Fees	30,195.40	18,750.00	(11,445.40)				\$30,195.40	\$18,750.00	\$ (11,445.40)
665.000 Interest Earned	199,255.63	268,000.00	68,744.37				\$199,255.63	\$268,000.00	\$68,744.37
667.000 Rent/Lease Revenue	8,700.00	8,700.00	0.00				\$8,700.00	\$8,700.00	\$0.00
671.000 Miscellaneous Revenue	6,506.28	5,917.00	(589.28)				\$6,506.28	\$5,917.00	\$ (589.28)
Total Income	\$6,612,968.39	\$9,452,838.00	\$2,839,869.61	\$23,404.00	\$52,000.00	\$28,596.00	\$6,636,372.39	\$9,504,838.00	\$2,868,465.61
GROSS PROFIT	\$6,612,968.39	\$9,452,838.00	\$2,839,869.61	\$23,404.00	\$52,000.00	\$28,596.00	\$6,636,372.39	\$9,504,838.00	\$2,868,465.61
Expenses									
700 thru 718 Personnel Services							\$0.00	\$0.00	\$0.00
702.010 Salaries - Administration	265,443.36	355,796.00	90,352.64				\$265,443.36	\$355,796.00	\$90,352.64
702.020 Wages - Regular					12,500.00	12,500.00	\$0.00	\$12,500.00	\$12,500.00
702.021 Administrative Support	189,405.14	260,841.00	71,435.86				\$189,405.14	\$260,841.00	\$71,435.86
702.022 Dispatch Supervisors	320,285.05	447,212.00	126,926.95				\$320,285.05	\$447,212.00	\$126,926.95
702.023 ECO II's	1,039,504.66	1,583,624.00	544,119.34				\$1,039,504.66	\$1,583,624.00	\$544,119.34
702.024 ECO I's	445,809.54	610,823.00	165,013.46				\$445,809.54	\$610,823.00	\$165,013.46
702.026 Bereavement	5,880.40		(5,880.40)				\$5,880.40	\$0.00	\$ (5,880.40)
702.040 Wages - Short Term Disability	5,286.62		(5,286.62)				\$5,286.62	\$0.00	\$ (5,286.62)
Total 702.020 Wages - Regular	2,006,171.41	2,902,500.00	896,328.59		12,500.00	12,500.00	\$2,006,171.41	\$2,915,000.00	\$908,828.59
702.030 Wages - Overtime		406,175.00	406,175.00				\$0.00	\$406,175.00	\$406,175.00
702.031 Administrative Support	950.79		(950.79)				\$950.79	\$0.00	\$ (950.79)
702.032 Dispatch Supervisors	68,621.81		(68,621.81)				\$68,621.81	\$0.00	\$ (68,621.81)
702.033 ECO II's	184,774.43		(184,774.43)				\$184,774.43	\$0.00	\$ (184,774.43)
702.034 ECO I's	47,939.54		(47,939.54)				\$47,939.54	\$0.00	\$ (47,939.54)
Total 702.030 Wages - Overtime	302,286.57	406,175.00	103,888.43				\$302,286.57	\$406,175.00	\$103,888.43
702.050 CTO Pay	11,361.07	25,000.00	13,638.93				\$11,361.07	\$25,000.00	\$13,638.93
706.000 Wages - Holiday Premium	84,057.89	172,362.00	88,304.11				\$84,057.89	\$172,362.00	\$88,304.11
712.000 Payment in Lieu of Benefits	39,525.00	51,900.00	12,375.00				\$39,525.00	\$51,900.00	\$12,375.00
714.000 Longevity		13,650.00	13,650.00				\$0.00	\$13,650.00	\$13,650.00
715.010 Auto Allowance	7,240.00	8,688.00	1,448.00				\$7,240.00	\$8,688.00	\$1,448.00
Total 700 thru 718 Personnel Services	2,716,085.30	3,936,071.00	1,219,985.70		12,500.00	12,500.00	\$2,716,085.30	\$3,948,571.00	\$1,232,485.70
719 thru 725 Benefits and Taxes							\$0.00	\$0.00	\$0.00
719.000 Workers Comp Insurance	2,853.00	13,805.00	10,952.00				\$2,853.00	\$13,805.00	\$10,952.00
720.010 Medical/Health Insurance	300,495.51	405,717.00	105,221.49				\$300,495.51	\$405,717.00	\$105,221.49
720.020 Dental Insurance	23,061.20	32,824.00	9,762.80				\$23,061.20	\$32,824.00	\$9,762.80
720.030 Vision Insurance	3,590.49	5,138.00	1,547.51				\$3,590.49	\$5,138.00	\$1,547.51
720.040 Life Insurance	6,464.08	10,737.00	4,272.92				\$6,464.08	\$10,737.00	\$4,272.92
720.050 Unemployment		9,000.00	9,000.00				\$0.00	\$9,000.00	\$9,000.00
720.060 HSA Contributions	98,281.25	114,219.00	15,937.75				\$98,281.25	\$114,219.00	\$15,937.75
720.070 Short-Term Disability Insurance	26,419.48	37,110.00	10,690.52				\$26,419.48	\$37,110.00	\$10,690.52



Kalamazoo County Consolidated Dispatch Authority

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	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
721.000 Social Security	162,854.22	243,404.00	80,549.78				\$162,854.22	\$243,404.00	\$80,549.78
722.000 Medicare	38,000.97	56,925.00	18,924.03				\$38,000.97	\$56,925.00	\$18,924.03
724.000 Dependent Care Assistance Program		30,000.00	30,000.00				\$0.00	\$30,000.00	\$30,000.00
724.010 DCAP Tri-Share	3,503.38		(3,503.38)				\$3,503.38	\$0.00	\$ (3,503.38)
724.020 DCAP 1/3	2,809.51		(2,809.51)				\$2,809.51	\$0.00	\$ (2,809.51)
Total 724.000 Dependent Care Assistance Program	6,312.89	30,000.00	23,687.11				\$6,312.89	\$30,000.00	\$23,687.11
725.010 Retirement - MERS DC	222,855.32	316,177.00	93,321.68				\$222,855.32	\$316,177.00	\$93,321.68
725.020 Retirement - MERS 457	14,539.90	25,317.00	10,777.10				\$14,539.90	\$25,317.00	\$10,777.10
725.030 Retirement - MERS HCSP	54,164.08	64,867.00	10,702.92				\$54,164.08	\$64,867.00	\$10,702.92
Total 719 thru 725 Benefits and Taxes	959,892.39	1,365,240.00	405,347.61				\$959,892.39	\$1,365,240.00	\$405,347.61
726 thru 799 Supplies							\$0.00	\$0.00	\$0.00
727.000 Office Supplies	2,997.81	15,000.00	12,002.19				\$2,997.81	\$15,000.00	\$12,002.19
730.000 Maintenance Supplies	1,224.23	6,000.00	4,775.77				\$1,224.23	\$6,000.00	\$4,775.77
740.000 Uniform Supplies		8,000.00	8,000.00				\$0.00	\$8,000.00	\$8,000.00
760.000 Kitchen Supplies	750.27	1,750.00	999.73				\$750.27	\$1,750.00	\$999.73
764.000 Food Supplies	126.98	1,750.00	1,623.02				\$126.98	\$1,750.00	\$1,623.02
Total 726 thru 799 Supplies	5,099.29	32,500.00	27,400.71				\$5,099.29	\$32,500.00	\$27,400.71
800 thru 969 Services & Other Charges							\$0.00	\$0.00	\$0.00
801.010 Contractual Services	721,466.49	919,941.00	198,474.51				\$721,466.49	\$919,941.00	\$198,474.51
805.010 Professional Services - Audit	6,700.00	6,700.00	0.00				\$6,700.00	\$6,700.00	\$0.00
810.000 Administrative Fees	3,600.00	3,600.00	0.00				\$3,600.00	\$3,600.00	\$0.00
813.000 Legal Fees	1,917.07	10,000.00	8,082.93				\$1,917.07	\$10,000.00	\$8,082.93
820.010 Interpreter Fees	4,495.07	12,000.00	7,504.93				\$4,495.07	\$12,000.00	\$7,504.93
835.010 Medical Services - Physical Exams	1,120.00	3,500.00	2,380.00				\$1,120.00	\$3,500.00	\$2,380.00
835.020 Medical Services - Drug Testing	364.00	1,500.00	1,136.00				\$364.00	\$1,500.00	\$1,136.00
850.010 Telephone Service	13,828.85	21,300.00	7,471.15				\$13,828.85	\$21,300.00	\$7,471.15
850.020 Internet Service	51,637.84	83,280.00	31,642.16				\$51,637.84	\$83,280.00	\$31,642.16
850.030 Copying		2,500.00	2,500.00				\$0.00	\$2,500.00	\$2,500.00
850.040 Mailing	90.70	3,000.00	2,909.30				\$90.70	\$3,000.00	\$2,909.30
870.010 Travel - Training/Registration	9,117.00	12,000.00	2,883.00	20,285.00	24,500.00	4,215.00	\$29,402.00	\$36,500.00	\$7,098.00
870.020 Travel - Lodging	16,254.03	21,000.00	4,745.97	7,341.55	9,500.00	2,158.45	\$23,595.58	\$30,500.00	\$6,904.42
870.030 Travel- Meals/Food	4,206.23	8,000.00	3,793.77	1,069.31	2,500.00	1,430.69	\$5,275.54	\$10,500.00	\$5,224.46
870.040 Travel - Mileage	2,585.45	5,000.00	2,414.55	1,336.44	2,500.00	1,163.56	\$3,921.89	\$7,500.00	\$3,578.11
870.050 Travel - Other	6,467.39	10,200.00	3,732.61	240.00	500.00	260.00	\$6,707.39	\$10,700.00	\$3,992.61
871.010 Education Expense	1,717.32	2,000.00	282.68				\$1,717.32	\$2,000.00	\$282.68
900.000 Printing	214.55	2,000.00	1,785.45				\$214.55	\$2,000.00	\$1,785.45
905.000 Advertising	6,843.80	12,000.00	5,156.20				\$6,843.80	\$12,000.00	\$5,156.20
915.000 Dues & Subscriptions	7,806.26	12,000.00	4,193.74				\$7,806.26	\$12,000.00	\$4,193.74
920.010 Utilities - Gas	2,540.89	8,000.00	5,459.11				\$2,540.89	\$8,000.00	\$5,459.11
920.020 Utilities - Electricity	52,098.49	76,000.00	23,901.51				\$52,098.49	\$76,000.00	\$23,901.51
920.030 Utilities - Water & Sewer	4,316.52	6,400.00	2,083.48				\$4,316.52	\$6,400.00	\$2,083.48
934.010 Repair & Maintenance - Equipment	13,878.51	28,000.00	14,121.49				\$13,878.51	\$28,000.00	\$14,121.49
955.000 Miscellaneous Operating	13,100.10	20,000.00	6,899.90				\$13,100.10	\$20,000.00	\$6,899.90



Kalamazoo County Consolidated Dispatch Authority

2025 REV II General Fund Budget Performance Report

January - December 2025

	2911 - GENERAL OPERATIONS			2913 - TRAINING			TOTAL		
	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING	ACTUAL	BUDGET	REMAINING
958.010 Insurance Premium	53,241.00	54,000.00	759.00				\$53,241.00	\$54,000.00	\$759.00
Total 800 thru 969 Services & Other Charges	999,607.56	1,343,921.00	344,313.44	30,272.30	39,500.00	9,227.70	\$1,029,879.86	\$1,383,421.00	\$353,541.14
970 thru 989 Equipment & Capital Outlay							\$0.00	\$0.00	\$0.00
976.000 Project Costs	10,239.00	15,000.00	4,761.00				\$10,239.00	\$15,000.00	\$4,761.00
980.010 Equipment/Software - Small	17,548.85	39,000.00	21,451.15				\$17,548.85	\$39,000.00	\$21,451.15
Total 970 thru 989 Equipment & Capital Outlay	27,787.85	54,000.00	26,212.15				\$27,787.85	\$54,000.00	\$26,212.15
990 thru 994 Debt Service							\$0.00	\$0.00	\$0.00
991.010 Loan/Lease - Principal	1,301,147.00	1,301,147.00	0.00				\$1,301,147.00	\$1,301,147.00	\$0.00
991.020 Loan/Lease - Interest	32,399.00	32,399.00	0.00				\$32,399.00	\$32,399.00	\$0.00
992.010 Lease - Facility		21,672.00	21,672.00				\$0.00	\$21,672.00	\$21,672.00
Total 990 thru 994 Debt Service	1,333,546.00	1,355,218.00	21,672.00				\$1,333,546.00	\$1,355,218.00	\$21,672.00
Total Expenses	\$6,042,018.39	\$8,086,950.00	\$2,044,931.61	\$30,272.30	\$52,000.00	\$21,727.70	\$6,072,290.69	\$8,138,950.00	\$2,066,659.31
NET OPERATING INCOME	\$570,950.00	\$1,365,888.00	\$794,938.00	\$ (6,868.30)	\$0.00	\$6,868.30	\$564,081.70	\$1,365,888.00	\$801,806.30
Other Expenses									
995 thru 999 Transfers Out & Other Financing Uses							\$0.00	\$0.00	\$0.00
995.010 Transfer Out - Capital Projects Fund	1,150,000.00	1,325,000.00	175,000.00				\$1,150,000.00	\$1,325,000.00	\$175,000.00
Total 995 thru 999 Transfers Out & Other Financing Uses	1,150,000.00	1,325,000.00	175,000.00				\$1,150,000.00	\$1,325,000.00	\$175,000.00
Total Other Expenses	\$1,150,000.00	\$1,325,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$1,150,000.00	\$1,325,000.00	\$175,000.00
NET OTHER INCOME	\$ (1,150,000.00)	\$ (1,325,000.00)	\$ (175,000.00)	\$0.00	\$0.00	\$0.00	\$ (1,150,000.00)	\$ (1,325,000.00)	\$ (175,000.00)
NET INCOME	\$ (579,050.00)	\$40,888.00	\$619,938.00	\$ (6,868.30)	\$0.00	\$6,868.30	\$ (585,918.30)	\$40,888.00	\$626,806.30

Ten Year General Operations (2911) Budgetary and Fund Balance Forecast

GENERAL FUND:

	2024 Year-End Actuals	2025 Proposed REV-II Budget	2026 Forecast 9/22/25	2027	2028	2029	2030 Millage Expires 12/31/30	2031	2032	2033
REVENUES										
Use of Fund Balance	\$0	\$0								
Property Taxes	\$7,603,815	\$6,937,071	\$7,651,262	\$7,727,775	\$7,805,052	\$7,883,103	\$7,961,934	\$8,041,553	\$8,121,969	\$8,203,188
Grants										
Local Community Stabilization Share	\$596,400	\$596,400	\$697,389	\$697,389	\$697,389	\$697,389	\$697,389	\$697,389	\$697,389	\$697,389
Surcharge Revenue - State	\$477,944	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000
Surcharge Revenue - Local	\$1,205,946	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Charges for Services - User Fees	\$16,340	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750
Interest Earned	\$245,480	\$268,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Rent/Lease Revenue	\$8,700	\$8,700	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
Miscellaneous & Other Revenue	\$17,151	\$5,917	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
Sale of Assets	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing - Loan Proceeds	\$105,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS:	\$10,278,386	\$9,452,838	\$10,245,651	\$10,322,164	\$10,399,441	\$10,477,492	\$10,556,323	\$10,635,942	\$10,716,358	\$10,797,577
EXPENDITURES										
Personnel Services	\$3,559,533	\$3,936,071	\$4,528,638	\$4,664,497	\$4,804,432	\$4,948,565	\$5,097,022	\$5,249,933	\$5,407,431	\$5,569,654
Benefits & Taxes	\$1,141,566	\$1,365,241	\$1,584,419	\$1,631,952	\$1,680,910	\$1,731,337	\$1,783,278	\$1,836,776	\$1,891,879	\$1,948,636
Supplies	\$18,693	\$32,500	\$32,500	\$33,475	\$34,479	\$35,514	\$36,579	\$37,676	\$38,807	\$39,971
Services & Other Charges	\$1,022,693	\$1,343,921	\$1,470,013	\$1,514,113	\$1,559,537	\$1,606,323	\$1,654,513	\$1,704,148	\$1,755,272	\$1,807,931
Equipment & Capital Outlay	\$30,484	\$54,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Debt Service	\$1,439,356	\$1,355,218	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURE TOTALS:	\$7,212,325	\$8,086,951	\$7,675,670	\$7,904,037	\$8,139,358	\$8,381,739	\$8,631,391	\$8,888,533	\$9,153,389	\$9,426,191
Transfers Out (Capital Project Fund)	(1,750,000)	(1,325,000)	(2,250,000)	(2,250,000)	(2,000,000)	(2,000,000)	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)
NET:	1,316,061	40,887	319,981	168,127	260,083	95,753	174,932	(2,591)	(187,031)	(378,613)
GENERAL - Unassigned Fund Balance:	\$3,815,868	\$3,856,755	\$2,176,736	\$2,344,863	\$2,604,946	\$2,700,699	\$2,875,630	\$2,873,040	\$2,686,009	\$2,307,396
Resolution #2025-03: Unassigned Fund Balance to Capital Projects Fund:		\$ (2,000,000)								
		\$1,856,755								



Kalamazoo County Consolidated Dispatch Authority



DATE: September 22, 2025

TO: Finance Committee Members and Board of Directors

FROM: Jeff Troyer
KCCDA Executive Director

SUBJECT: Fiscal Year 2025 Capital Projects Fund Budget Amendment – REVISION II

I hereby present to the Finance Committee and Board of Directors for consideration this budget amendment, Revision II, for the 2025 Capital Projects Fund Budget. The proposed amendment reflects the following key aspects.

REVENUES

- **Transfers In**

An additional \$175,000 is being transferred to the Capital Projects Fund from this year's General Fund revenues. This equates to a \$1,325,000 allocation this year.

EXPENDITURES

- **Existing Capital Project #1 – MPSCS Template Update/Programming**

This project has a current allocation of \$60,000. This amount far exceeds the amount that will be expended this year on re-templating radios. Therefore, it is recommended to reduce the 2025 allocation to \$7,500 and the remainder (\$52,500) will carry forward to 2026 as a corresponding project. Furthermore, this project is being reclassified from 980.000 – Equipment/Software to 976.000 – Project Costs.

- **Existing Capital Project #2 – Back-up Center Improvements**

The Back-up Center Improvement project for 2025 is currently approved for two separate allocations (\$500,000 for Equipment/Software and \$500,000 for Facility Capital) totaling \$1,000,000. Due to a possible change in ownership of the intended facility, this project has not yet started but rather KCCDA has been negotiating terms for designated space with the facility's potential buyer. Draft terms of this new arrangement may begin as soon as December 1, 2025, in which KCCDA may make a one-time contribution to the potential buyer in the amount of \$300,000 to assist in the purchase of the facility. In return for this contribution, KCCDA will receive a one-hundred-year lease for one dollar per year. Therefore, this project is being reduced to \$310,000 in Facility – Capital for 2025 and the remainder will be requested in 2026 as a multi-year project.



Kalamazoo County Consolidated Dispatch Authority



- **Existing Capital Project #5 – 7040 Stadium Drive Facility Upgrades**

This project has a current allocation of \$75,000. A Request for Proposal (RFP) was conducted and the contract for Phase I was awarded to Schley Nelson Architects in the amount of \$22,600. We anticipate Phase I to be completed this year but any additional architectural or renovation work will carry forward to 2026. Therefore, this project is reduced by \$52,400.

CAPITAL PROJECTS FUND SUMMARY

The proposed budget amendment, Revision II, increases the amount of money being transferred into the fund by \$175,000 and decreases overall expenditures by \$794,900. This equates to a surplus net change in this amendment of \$969,900. The amendment results in total expenditures from the fund equal to \$726,057. With the general fund allocation to the this year of \$1,325,000 and the proposed Resolution 2025-03 appropriation of unassigned general fund balance of \$2,000,000, the projected capital projects fund will have a balance at year-end equal to \$6,507,016.

The 2025 Capital Projects Fund Budget Amendment – REVISION II Net Changes is presented on page three. This shows the two previous years' final budget, the original adopted budget for 2025, the proposed and/or approved net changes from the amendment(s), and the new revised budget. Page four is a budget performance report showing year-to-date monies transferred into the fund, year-to-date expenditures, the itemized budget amount included in this amendment (REVISION II), and the amount remaining for each line-item.

I recommend adoption of the proposed fiscal year 2025 Capital Projects Fund Budget Amendment – REVISION II.

Kalamazoo County Dispatch Authority 2025 Proposed Capital Project Fund Line-Item Budget

*Capital Projects Fund Balance: **\$3,908,073***

	2023 Revision II	2024 Revision II	2025 <i>ORIGINAL Budget</i>	REV - I (Net Change)	REV - II (Net Change)	2025 <i>REVISED Budget</i>
REVENUE						
699.000 Transfers In	2,500,000	1,750,000	900,000	250,000	175,000	1,325,000
TOTAL REVENUE	2,500,000	1,750,000	900,000	250,000	175,000	1,325,000
EXPENSES						
970 thru 989 Equipment & Capital Outlay						
976.000 Project Costs	0	0	0		7,500	7,500
980.000 Equipment/Software - Capital	0	341,418	893,289	52,668	(560,000)	385,957
980.020 Facility - Capital	0	266,500	575,000	0	(242,400)	332,600
980.030 Land - Capital	0	0	0	0		0
TOTAL EXPENDITURES	0	607,918	1,468,289	52,668	(794,900)	726,057
			<i>Net Revisions:</i>	\$197,332	\$969,900	

Capital Projects Fund - Ending Balance: **\$3,339,784**

\$4,507,016

Resolution #2025-03: Appropriation of Unassigned Fund Balance to Capital Projects Fund: 2,000,000

\$6,507,016

Forecasted Future Capital Fund Allocations

2026	\$2,250,000
2027	\$2,250,000
2028	\$2,000,000
2029	\$2,000,000
2030	\$1,750,000



Kalamazoo County Dispatch Authority

2025 REV II Capital Projects Fund Budget Performance Report

January - December 2025

	2930 - CAPITAL PROJECTS FUND				TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income								
699.000 Other Financing - Transfers In	1,150,000.00	1,325,000.00	-175,000.00	86.79 %	\$1,150,000.00	\$1,325,000.00	\$ -175,000.00	86.79 %
Total Income	\$1,150,000.00	\$1,325,000.00	\$ -175,000.00	86.79 %	\$1,150,000.00	\$1,325,000.00	\$ -175,000.00	86.79 %
GROSS PROFIT	\$1,150,000.00	\$1,325,000.00	\$ -175,000.00	86.79 %	\$1,150,000.00	\$1,325,000.00	\$ -175,000.00	86.79 %
Expenses								
970 thru 989 Equipment & Capital Outlay					\$0.00	\$0.00	\$0.00	0.00%
976.000 Project Costs		7,500.00	-7,500.00		\$0.00	\$7,500.00	\$ -7,500.00	0.00%
980.000 Equipment/Software - Capital	131,928.19	385,957.00	-254,028.81	34.18 %	\$131,928.19	\$385,957.00	\$ -254,028.81	34.18 %
980.020 Facility - Capital		332,600.00	-332,600.00		\$0.00	\$332,600.00	\$ -332,600.00	0.00%
Total 970 thru 989 Equipment & Capital Outlay	131,928.19	726,057.00	-594,128.81	18.17 %	\$131,928.19	\$726,057.00	\$ -594,128.81	18.17 %
Total Expenses	\$131,928.19	\$726,057.00	\$ -594,128.81	18.17 %	\$131,928.19	\$726,057.00	\$ -594,128.81	18.17 %
NET OPERATING INCOME	\$1,018,071.81	\$598,943.00	\$419,128.81	169.98 %	\$1,018,071.81	\$598,943.00	\$419,128.81	169.98 %
NET INCOME	\$1,018,071.81	\$598,943.00	\$419,128.81	169.98 %	\$1,018,071.81	\$598,943.00	\$419,128.81	169.98 %

OCTOBER 14, 2025

CAPITAL IMPROVEMENT PLAN



Purpose & Scope of the CIP for KCCDA

A Capital Improvement Plan (CIP) is a multi year planning tool that lays out the major capital needs of an organization, schedules their implementation, and identifies funding sources. This includes but may not be limited to facility upgrades, replacement of communications and IT infrastructure, upgrades and/or replacement of public safety dispatch systems and equipment, site security, and other major assets.

Key goals of this CIP include:

- Ensure reliability, resilience, and redundancy of communications systems and infrastructure
- Plan for lifecycle replacements of equipment and operating systems
- Anticipate growth in call volume, regional partnerships, technological advances
- Mitigate the impact of unforeseen infrastructure and system needs
- Align capital outlays with operating budget constraints

The CIP is intended to serve as a dynamic, living document that evolves in response to the community's and KCCDA's changing needs, priorities, and available resources. While the CIP provides a multi-year framework for planning and prioritizing capital projects, it is not a static plan. Projects may be adjusted, deferred, advanced, or removed as circumstances warrant, funding availability, strategic goals, or unforeseen infrastructure needs. This ensures that the plan remains aligned with long-term strategic objectives while also being responsive to emerging challenges and opportunities.

Background and Context

Kalamazoo County Consolidated Dispatch Authority (KCCDA) was created as a separate legal entity in 2014 under the authority of the Urban Cooperation Act, MCL 124.501 et seq. by the City of Kalamazoo, the City of Portage, the County of Kalamazoo, the Charter Township of Kalamazoo, and Western Michigan University to consolidate multiple emergency communication centers. The full consolidation was achieved in October 2018 and now KCCDA operates the sole emergency communications center for the County of Kalamazoo. The consolidation project was supported by local 911 fee monies and nearly a two million dollar competitive grant from the Michigan Department of Treasury for facility renovation, infrastructure, and technology upgrades. The primary emergency communications center is located at 7040 Stadium Drive (Kalamazoo) in a renovated 19,000 square foot facility. The center handles on average 460 emergency 911 calls and 775 non-emergency calls per day, and dispatches 287,000 incidents annually.

KCCDA is governed by a 13-member Board of Directors who, in November 2023, established a public improvement fund pursuant to MCL 141.261, et seq.; referred to as the “Capital Projects Fund”. The Capital Projects Fund is for the purpose of accounting for earmarked revenue which is authorized by the Board of Directors to be set-aside, accumulate and ultimately be used for acquiring, constructing, extending, altering, repairing or equipping public improvements or public buildings which the Kalamazoo County Consolidated Dispatch Authority is, by the provisions of general law and the Interlocal Agreement, authorized to acquire, construct, extend, alter, enlarge, equip or repair.

This plan analyzes the current fiscal year (2025) plus ten years into the future. As of January 1, 2025, the Capital Projects Fund audited fund balance was \$3,908,784. Administration has recommended to the Board of Directors in the 2025 budget a general fund allocation of \$1,325,000 as well as a one-time unassigned general fund balance transfer equal to \$2,000,000. The projected Capital Projects Fund balance at year-end is estimated to be just over \$6.5 million.

Key Elements of the CIP

Below is a structured breakdown of the CIP categories, sample projects, and timing considerations.

<u>CATEGORY/ASSET TYPE</u>	<u>SAMPLE PROJECT/NEEDS</u>	<u>ESTIMATED TIMING REPLACEMENT CYCLES</u>
<i>Primary and Back-up PSAP/ECC Facilities and Site Infrastructure</i>	Primary and back-up facilities, security systems, hardened backup power (generators, UPS), HVAC redundancy, structural maintenance, expansion for staff growth, etc.	These items can significantly vary from 5–20 year maintenance cycles; Some upgrades can be phased
<i>Emergency Communications Center Systems and Technology</i>	Computer aided dispatch, telephony, recording, radio consoles, dispatch consoles, computer equipment upgrades and/or replacements	Replacement or refresh every 5–10 years (depending on technology)
<i>IT, Network, and Cybersecurity</i>	Core servers, virtual infrastructure, secure networks, SAN/storage, backup systems, cybersecurity tools, data redundancy and disaster recovery	Replacement or refresh every 5–7 years; incremental upgrades may be necessary
<i>Public Safety Communication Tower Sites and Radio Infrastructure</i>	Tower sites, hardened backup power, microwave links and other connectivity, partner agency radio communications, and interoperability equipment	Replacement or refresh every 12–20 years; periodic enhancements to prevent deterioration of infrastructure

Project Investments

The following spreadsheet outlines anticipated investments in capital projects for the current year and an additional ten years. Project estimates are based on current information and are subject to refinement as planning, design, and funding evolves.

October 14, 2025

Kalamazoo County Dispatch Authority - Ten Year Capital Improvement Plan

Capital Projects Fund - 2024 Audited Balance: \$3,908,784

Project/System:	Current 2025	Year 1 2026	Year 2 2027	Year 3 2028	Year 4 2029	Year 5 2030	Year 6 2031	Year 7 2032	Year 8 2033	Year 9 2034	Year 10 2035
Primary and Back-up PSAP/ECC Facilities and Site Infrastructure											
Security systems, hardened backup power (generators, UPS), HVAC redundancy, structural maintenance, expansion for staff growth, etc.											
Primary PSAP/ECC Architectural Analysis	\$ 22,600										
Primary PSAP/ECC Renovations		\$ 1,100,000		\$ 100,000		\$ 100,000	\$ 1,000,000		\$ 100,000		\$ 100,000
Primary PSAP/ECC Generator											\$ 200,000
Primary PSAP/ECC Uninterruptable Power Supply (UPS)							\$ 200,000				
Primary PSAP/ECC Server Room Suppression System								\$ 20,000			
Backup PSAP/ECC Facility	\$ 310,000	\$ 190,000									
Security & Access Control Systems			\$ 25,000						\$ 50,000		
Emergency Communications Center Systems and Technology											
CAD, telephony, recording, radio consoles, dispatch consoles, computer equipment upgrades and/or replacements											
Computer Aided Dispatch System	\$ 100,328					\$ 1,500,000					
Telephony System (Vesta)	\$ 250,959						\$ 1,000,000				
Radio Console System								\$ 3,000,000			
Recording System			\$ 300,000								
VHF Tower Monitoring System	\$ 34,670										
Multifactor Authentication System						\$ 50,000					
Dispatch Workstation Monitors					\$ 30,000					\$ 30,000	
Dispatch Workstation Computers					\$ 60,000					\$ 60,000	
Dispatch Workstation Furniture & Chairs			\$ 20,000		\$ 500,000			\$ 20,000			
Dispatch Workstation Headsets			\$ 65,000					\$ 65,000			
Administration Computers & Equipment			\$ 30,000					\$ 30,000			
Conference & Board/Meeting Room Equipment						\$ 75,000					
Backup PSAP/ECC Systems Deployment		\$ 500,000						\$ 100,000			
IT, Network, and Cybersecurity											
Core servers, virtual infrastructure, secure networks, SAN / storage, backup systems, cybersecurity tools, data redundancy and disaster recovery											
Top of Rack & Network Switches					\$ 80,000					\$ 90,000	
Server Environment (VxRail) & Operating System Software				\$ 600,000						\$ 600,000	
Firewalls				\$ 100,000						\$ 100,000	
Backup Storage						\$ 80,000					
Disaster Recovery				\$ 200,000						\$ 200,000	

Project/System:	Current 2025	Year 1 2026	Year 2 2027	Year 3 2028	Year 4 2029	Year 5 2030	Year 6 2031	Year 7 2032	Year 8 2033	Year 9 2034	Year 10 2035
Public Safety Communication Tower Sites and Radio Infrastructure											
Tower sites, hardened backup power, microwave links and other connectivity, parnter agency radio communications, and interoperability equipment											
Tower 5108 (Lamont)		\$ 36,120					\$ 100,000				
Tower 5109 (Ravine)						\$ 125,000					
Tower 5111 (Oshtemo)											
Tower 5112 Prime Site (WMU)											
Tower 5113 (Portage)											
Tower 5114 (Augusta)											
Stadium Drive (VHF) Water Tower				\$ 200,000							
Alamo (VHF) Tower											
Gull Road (VHF) Water Tower											
Climax (VHF) Water Tower											
Schoolcraft (VHF) Water Tower											
Crosstown (VHF) Tower			\$ 20,000								
Westwood (VHF) Tower											
Lexington Green (VHF) Tower											
Oosterhout (VHF) Tower											
Portage Public Safety (VHF RX Hub)											
Partner Agency Radios and Templating	\$ 7,500	\$ 4,000,000	\$ 4,000,000								
TOTAL:	\$ (726,057)	\$ (5,826,120)	\$ (4,460,000)	\$ (1,200,000)	\$ (670,000)	\$ (1,930,000)	\$ (2,300,000)	\$ (3,235,000)	\$ (150,000)	\$ (1,080,000)	\$ (300,000)
Capital Projects Fund - Annual Budget Transfer In:	\$ 1,325,000	\$ 2,250,000	\$ 2,250,000	\$ 2,000,000	\$ 2,000,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
One-Time Transfers In (from Operational Fund Balance):	\$ 2,000,000										
Capital Fund End of Year Balance:	\$ 6,507,727	\$ 2,931,607	\$ 721,607	\$ 1,521,607	\$ 2,851,607	\$ 2,671,607	\$ 2,121,607	\$ 636,607	\$ 2,236,607	\$ 2,906,607	\$ 4,356,607



2026 Budget Proposal



Kalamazoo County Consolidated Dispatch Authority



TO: Finance Committee Members and Board of Directors

FROM: Jeff Troyer, Executive Director 

DATE: October 21, 2025

SUBJECT: Fiscal Year 2026 Budget Proposal

INTRODUCTION

I hereby present to you my recommendation for Kalamazoo County Consolidated Dispatch Authority's (KCCDA) Fiscal Year 2026 Budget. This proposal was prepared in accordance with Generally Accepted Accounting Principles and is compliant with the Uniform Budget and Accounting Act and KCCDA's Fiscal Policies. The following Public Hearing Notice will be posted on KCCDA's website (www.kccda911.org) and published in the Kalamazoo Gazette (paper and electronic form):



NOTICE OF PUBLIC HEARING – 2026 BUDGET

The Kalamazoo County Consolidated Dispatch Authority's Board of Directors will hold a public hearing on Thursday, November 13th at 3:35 p.m. The purpose of the hearing is to receive public comment on the proposed budget for fiscal year ending December 31st, 2026.

The hearing will be held in the Chief Switalski Meeting Room on the main level at Kalamazoo County Consolidated Dispatch Authority, 7040 Stadium Drive, Kalamazoo, Michigan. A copy of the proposed budget may be obtained at the KCCDA Administrative Office (same address as above) or on our website at www.kccda911.org.

The proposed budget includes revenues and expenditures for two separate funds: KCCDA's *General Fund* and the *Capital Projects Fund*.



Kalamazoo County Consolidated Dispatch Authority



GENERAL FUND

The General Fund is accounted for in TWO (2) separate business units:

➤ **2911 – General Operations**

This unit includes all revenues and expenditures related to normative public safety answering point and dispatch service; including management and administration for the organization.

➤ **2913 – Training**

This unit is used to account for restricted revenues and expenditures related to the Michigan State 9-1-1 Committee Training Funds. In accordance with Public Act 32 of 1986, as amended, training fund activities must be accounted for separately.

This General Fund proposal (pages 4 – 45) contains specific details and projections for the following organizational and operational activities for fiscal year 2026:

- ✓ Revenue Sources
- ✓ Personnel Services and Benefits
 - Positions/Personnel Proposal
 - Salaries and Wages
 - Health, Dental, & Vision Insurance
 - Disability Insurance
 - Life Insurance
 - Retirement Plans
 - Retiree Health Care Savings Plan
- ✓ Contractual and Professional Services
- ✓ 2026 Proposed General Fund Line-Item Budget
- ✓ Ten (10) Year General Fund Budgetary and Fund Balance Forecast

CAPITAL PROJECTS FUND

The Capital Projects Fund was created in 2023 in accordance with Michigan Compiled Laws 141.261 – 141.265 (collectively referred to as Act 177) for the purpose of accounting for earmarked revenue which is authorized by the Board of Directors to be set-aside, accumulate and ultimately be used for acquiring, constructing, extending, altering, repairing or equipping public improvements or public buildings which the KCCDA is authorized to acquire, construct, extend, alter, enlarge, equip or repair.



Kalamazoo County Consolidated Dispatch Authority



This Capital Projects Fund proposal (pages 46 – 50) contains specific details on capital projects for fiscal year 2026:

- ✓ Proposed Capital Projects
 - Project Quotes
- ✓ 2026 Proposed Capital Projects Fund Line-Item Budget



General Fund

REVENUE SOURCES

Fiscal year 2026 marks the sixth year of the ten-year 911 millage voters approved in November of 2020. The millage rate, .65 mils, is anticipated to generate \$7,651,262 which is just over a 10% increase from 2025. In addition, the County will distribute the Local Community Stabilization Share monies that were applicable to the 911 millage. This amount is estimated to increase almost 17% in 2026 to \$697,389.



State 911 fee revenue decreased slightly in 2025 by \$16,000 and is anticipated to generate the same revenue totaling \$468,000. An additional \$52,000 of State 911 fees are budgeted for 2026 and are restricted training funds which are tracked in a separate business unit (2913 – Training) as required by statute. Local 911 fee revenues are expected to generate \$1,150,000 next year which is consistent with 2025.

KCCDA anticipates collecting \$18,750 in user fees during the fiscal year directly attributable to License Agreements to utilize the Kalamazoo MPSCS Simulcast Subsystem with Consumers Energy and Semco Energy.

KCCDA's Michigan CLASS investment account continues to perform well and should generate interest revenues of approximately \$250,000.

Rent/lease revenues from the ATM Lease with Consumers Credit Union is increasing by \$1,500 in 2026 to \$10,200 as KCCDA enters the second renewal term of the Amendment to ATM Site Lease Agreement.

The following page itemizes the revenues to individual accounts and corresponding business units. The General Operations (2911) business unit revenue total is \$10,245,651 and the Training (2913) business unit is \$52,000. This brings the total anticipated revenue for the year to \$10,297,651.

REVENUE SOURCES

Agency/Entity Received From:	Explanation/Description of Revenue:	Busn. Unit	2024 REV-II Budget	2025 REV-II Budget	2026
402.000 - Property Taxes					
Kalamazoo County	Property Taxes collected as a result of a 911 millage equal to 0.65 mils.	2911	\$7,603,815	\$6,937,071	\$7,651,262
573.000 - Local Community Stabilization Share					
State of Michigan	Local Community Stabilization Share Tax received on the 911 millage.	2911	\$596,400	\$596,400	\$697,389
615.010 - Surcharge Revenue - State 911					
State of Michigan	Department of Treasury distributes State 911 fees quarterly. These revenues are generated based on a .25 cent post paid State 911 fee and a 5% fee on prepaid devices. 65% of the revenue generated is distributed to counties based on 60% per capita and 40% equally	2911	\$484,000	\$468,000	\$468,000
State of Michigan	State 9-1-1 Committee Training Funds - these funds are generated from the State 911 fee on post-paid and 5% fee on prepaid devices. 5.5% of the revenue generated is distributed to PSAPs that apply for training funds and have spent down all funds from at least two plus years ago	2913	\$50,000	\$52,000	\$52,000
615.020 - Surcharge Revenue - Local 911					
Various Service Suppliers	Local 911 fee (surcharge) of .42 cents	2911	\$1,120,000	\$1,150,000	\$1,150,000
651.000 - Charges for Services - User Fees					
Consumers Energy	License/Use fee for Consumers Energy to utilize the Kalamazoo MPSCS Simulcast Subsystem in accordance with the License Agreement with Consumers Energy	2911	\$16,340	\$16,500	\$16,500
Semco Energy	License/Use fee for Semco Energy to utilize the Kalamazoo MPSCS Simulcast Subsystem in accordance with the License Agreement with Semco Energy	2911	X	\$2,250	\$2,250
665.000 - Interest Earned					
Various Financial Institutions	Interest earned from various investments and cash on hand	2911	\$240,000	\$268,000	\$250,000
667.000 - Rent/Lease Revenue					
Consumers Credit Union	Annual ATM Lease	2911	\$8,700	\$8,700	\$10,200
671.000 - Miscellaneous Revenue					
Various	FOIA Fees, Insurance Pool Excess Asset distributions, etc.	2911	\$1,413	\$5,917	\$50
673.000 - Sale of Assets					
Various	Sale of assets/equipment	2911	\$800	\$0	\$0
TOTAL:			\$10,120,668	\$9,504,838	\$10,297,651

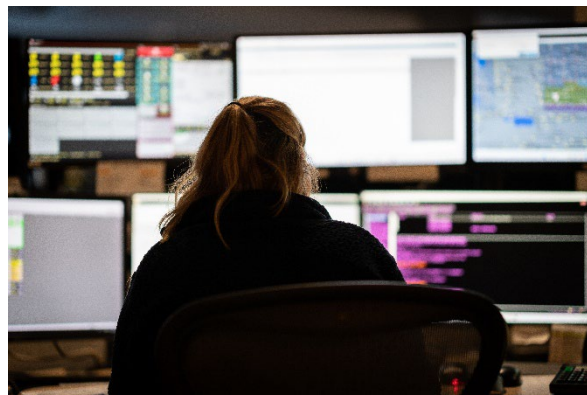
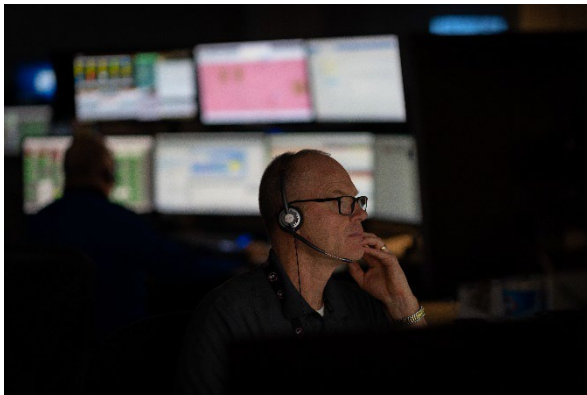
PERSONNEL SERVICES AND BENEFITS

POSITIONS/PERSONNEL PROPOSAL

This budget proposal contains the same number of positions in each job classification as 2025 except for Dispatch Supervisors. Administration seeks to add another Dispatch Supervisor position that will be utilized as a flex Floor Supervisor starting in the latter half of 2026. This additional position will: backfill Floor Supervisor vacation/sick time, allow existing Floor Supervisor's to have an eight-hour shift every pay period, allow Floor Supervisors time each week to review quality assurance programs, schedule regular meetings with direct subordinates, etc. A summary of the organization's personnel proposal is as follows:

16 – Emergency Communications Officer I
32 – Emergency Communications Officer II
7 – PT Emergency Communications Officers
7 – Dispatch Supervisors (5-Floor, 1-Trng, & 1-QA)
1 – Administrative Assistant

1 – Executive Administrative Assistant
2 – Systems Support Specialist
1 – Information Technology Manager
1 – Deputy Director
1 – Executive Director



The personnel proposal above equates to 62 full-time and 7 part-time positions for a total of 69 positions. It should be noted that this proposal includes flexibility for administration to fill an otherwise vacant full-time emergency communication officer II position(s) with a part-time employee if the opportunity presents itself. However, administration shall not exceed the overall total emergency communication officer positions.

SALARIES AND WAGES

The following is a list of the current 2025 wage and salary scales for each classification:

	<u>START</u>	<u>6 Mths</u>	<u>1-YR</u>	<u>2-YR</u>	<u>3-YR</u>	<u>4-YR</u>	<u>5-YR</u>	<u>6-YR</u>
<u>Position/Classification</u>	<u>Step 1A</u>	<u>Step 1B</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
Emergency Comm. Ofcr. I	\$20.81	\$21.98	\$23.16	\$24.33	\$25.50	X	X	X
Emergency Comm. Ofcr. II	\$23.24		\$24.90	\$26.57	\$28.23	\$29.89	\$31.55	X
Dispatch Supervisor	\$33.90		\$35.09	\$36.28	\$37.47	\$38.66	X	X
Admin Assistant	\$18.36		\$19.00	\$19.66	\$20.35	\$21.07	\$21.80	\$22.57
Executive Admin Assistant	\$26.75		\$27.69	\$28.65	\$29.66	\$30.69	\$31.77	\$32.89
Systems Support Specialist	\$66,988		\$69,333	\$71,760	\$74,271	\$76,871	\$79,561	\$82,346
Network & Systems Admin	\$83,344		\$86,262	\$89,281	\$92,406	\$95,640	\$98,988	\$104,927
Deputy Director	\$87,955		\$91,033	\$94,218	\$97,517	\$100,930	\$104,463	\$110,730
Executive Director	No Scale - Employment Agreement:				\$140,764			

The 2026 salary and wage scale changes contained in this proposal vary from classification to classification primarily due to agreements with various employee groups where compensation is only one aspect of full economic packages. Some of the proposed changes are based on estimates due to agreements still pending and will need to be updated as an amendment in the future. If the increase listed below is not labeled as an estimate, the change will take effect at the beginning of the first full pay period in 2026:



- Emergency Communication Officer I's – *ESTIMATE* 3.5% increase to the existing wage scale.
- Emergency Communication Officer II's – *ESTIMATE* 3.5% increase to the existing wage scale.
- Dispatch Supervisors – A 3.5% increase to the existing wage scale in accordance with existing terms.
- Administrative Assistant – A 3.5% increase to the existing wage scale.
- Executive Administrative Assistant – A 3.5% increase to the existing wage scale.
- Systems Support Specialist – A 3.5% increase to the existing salary scale.
- Network & Systems Administrator – A 3.5% increase to the existing salary scale.

- Deputy Director – A 3.5% increase to the existing salary scale
- Executive Director – *ESTIMATE* 2% increase to salary effective February 16, 2026

If the above specified increases and/or estimates are approved, the following illustrate what the new wage and salary scales will be for 2026:

	<u>START</u>	<u>6 Mths</u>	<u>1-YR</u>	<u>2-YR</u>	<u>3-YR</u>	<u>4-YR</u>	<u>5-YR</u>	<u>6-YR</u>
<u>Position/Classification</u>	<u>Step 1A</u>	<u>Step 1B</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>
Emergency Comm. Ofcr. I	\$21.54	\$22.75	\$23.97	\$25.18	\$26.39	X	X	X
Emergency Comm. Ofcr. II	\$24.05		\$25.77	\$27.50	\$29.22	\$30.94	\$32.65	X
Dispatch Supervisor	\$35.08		\$36.31	\$37.55	\$38.78	\$40.01	X	X
Admin Assistant	\$19.00		\$19.66	\$20.35	\$21.07	\$21.80	\$22.57	\$23.36
Executive Admin Assistant	\$27.69		\$28.66	\$29.65	\$30.70	\$31.76	\$32.88	\$34.04
Systems Support Specialist	\$69,333		\$71,760	\$74,271	\$76,871	\$79,561	\$82,346	\$85,228
Network & Systems Admin	\$86,261		\$89,281	\$92,406	\$95,640	\$98,987	\$102,452	\$108,599
Deputy Director	\$91,033		\$94,219	\$97,516	\$100,930	\$104,462	\$108,119	\$114,606
Executive Director	No Scale - Employment Agreement:				\$143,579			

HEALTH, DENTAL, & VISION INSURANCE

KCCDA currently offers Blue Cross Blue Shield (BCBS) of Michigan health, dental, and vision plans to employees via a third-party administrative relationship with Acrisure (formally Burnham and Flower Insurance Group). KCCDA, with the assistance of Acrisure, calculates composite rates to offer employees three primary enrollment categories for medical coverage and four categories for dental and vision. The composite illustrative rates are based on the following:

- Current Enrollment - number of employees enrolled in each plan and elective category. This is referenced as “enrollment category”.
- In each enrollment category, the participant ages are pulled from BCBS by Acrisure.
- The age for each participant is then referenced against the BCBS plan renewal rate sheets (2026).
- Number of enrollees per employee is rounded to the third decimal place.
- The average premium for each enrollment category is calculated based on all participants within the category. The average premium is then multiplied by the number of enrollees per employee for that category.

HEALTH INSURANCE

For calendar year 2026, KCCDA will continue to offer two Blue Cross Blue Shield (BCBS) of Michigan medical insurance plans for employees to choose from:

➤ Simply Blue HSA PPO Gold

This is a standard high-deductible PPO plan with an associated health savings account (HSA). There are no major changes to this plan for 2026 and the deductible will remain \$2,500 for single, and \$5,000 for dual and family. KCCDA's renewal package for this plan indicated an average premium increase of 11.71%. Therefore, with the assistance of Acrisure, new monthly premium composite rates were calculated and are recommended below:

	# of Participants	# of Employees	Average Premium Per Participant	Composite Rate
Single	8	8	\$552.85	\$552.85
Dual	10	5	\$669.30	\$1,338.60
Family	54	14	\$478.62	\$1,846.04

Eighty-seven percent (87%) of KCCDA employees who elect health insurance coverage participate in this plan. As part of this proposal, it is recommended that KCCDA continue to contribute 85% of the employee's deductible into their HSA on the first payroll process after January 1st.

➤ Blue Care Network HMO Platinum \$500/0%

This is a Health Maintenance Organization (HMO) plan which has a more restrictive provider network which the employee will have to coordinate medical services through a primary care physician. This plan's deductible is remaining the same (\$500 deductible for a single, \$1,000 deductible for dual or family) however, the out-of-pocket maximum is increasing for 2026 from \$1,500 to \$2,000 for single, and from \$3,000 to \$4,000 for dual and family. The HMO has co-pays ranging from \$20 for primary care to \$150 for an emergency room visit. Blue Care Network's renewal for this plan illustrates a 13.3% increase for 2026. The new composite rates for the HMO plan are as follows:

	# of Participants	# of Employees	Average Premium Per Participant	Composite Rate
Single	3	3	\$552.85	\$683.84
Dual	0	0	*See Note*	\$1,641.21
Family	4	1	\$478.62	\$2,400.48

*NOTE: Since there were no enrollees, the standard dual insurance ratio of 2.4 was used

Page 15 provides a comparative analysis for both health plans. This shows the current 2025 rates compared to 2026 composite health insurance rates for full-time staff members.

Per the collective bargaining agreement, KCCDA will offer health insurance to eligible participating part-time Emergency Communications Officers (ECOs) and their eligible dependents if the employee worked at least 1040 hours during the twelve (12) calendar month period preceding the open enrollment period. Part-time ECOs are only eligible if they have no Affordable Care Act or other qualified group health care coverage available through programs under which their spouse or dependents are eligible to participate. For eligible part-time ECO's who make such election, KCCDA will pay 50% of the cost of a single coverage plan and the employee is responsible for the remainder of the premium. The part-time employee health insurance cost analysis is provided on page 16.

KCCDA policy dictates the organization must be compliant with Michigan Public Act 152 of 2011 (last amended by Public Act 477 of 2018). This act sets annual cost limitations for public employer contributions to medical benefit plans. Page 17 is the memorandum issued by the State of Michigan Department of Treasury establishing the limitations for calendar year 2026. There was a 2.9% increase to the cap for next year equating to the hard-caps: \$7,942.09 for single-person, \$16,609.38 for individual-plus-one, and \$21,660.30 for family coverage.



Due to health insurance renewal rates increasing by 12.5% (average) and only a 2.9% allowable cost increase from Department of Treasury for 2026 medical benefit annual cost limitations, KCCDA must increase employee health insurance cost share from 15% percent to 17% percent to be compliant with PA 152. This is the second year in a row this cost share has increased and page 18 provides a cost analysis for Public Act compliance. If KCCDA adopts the 17% employee cost share as recommended herein, employer aggregate costs (based on existing elections) will be 0.51% below the cost hard-cap limitations established by the State of Michigan.

If a full-time employee opts-out of KCCDA's health plans, the employee may be eligible for a payment in lieu of health insurance equal to \$75 – Single, \$125 – Dual or \$175 – Family; per pay period. Part-time employees are not eligible for payment in lieu.

DENTAL INSURANCE

KCCDA will continue to offer full-time employees the opportunity to participate in the Blue Dental PPO Plus 100/80/50 with a \$25/\$75 deductible. The average rate increase across all participants in the BCBS Dental renewal is 6.69%. The corresponding rate sheets have been used to calculate the 2026 composite rates: Employee - \$27.42, Employee + Child - \$62.23, Employee + Spouse - \$71.46 and Family - \$117.28. It is recommended that KCCDA continue

to offer this benefit to full-time staff members with a 10% cost share. The employer and employee premiums are detailed further on page 19.

VISION INSURANCE

KCCDA will continue to offer full-time employees the opportunity to participate in Blue Vision VSP Choice Network 12/12/12. This plan is for Adults Only due to the recommended health plans including pediatric vision coverage for ages 0 - 18. Vision premiums have an average increase of 7.49% for 2026. The new composite premiums for 2026 are as follows: Employee - \$5.81, Employee + Child - \$5.96, Employee + Spouse - \$12.82 and Family - \$15.09. It is recommended that KCCDA offer this plan to full-time employees with a 10% cost share. The employer and employee premiums are detailed further on page 19.

The complete BCBS of Michigan Health, Dental and Vision Insurance Renewal packet and rate tables are included as supporting documentation on pages 20 – 30.

DISABILITY INSURANCE

The Authority offers eligible full-time employees' short-term disability (sickness and accident) insurance. Covered employees who become totally disabled and are prevented by such disability from working for remuneration or profit and who are otherwise eligible under the insurer's regulations, will be eligible to receive weekly insurance payments consisting of sixty-six-point six seven percent (66.67%) of their basic weekly wage up to a maximum of \$900. This is an increase from years past where the weekly maximum was \$600

As part of this proposal, administration recommends changing carriers for short term disability insurance from Unum to Standard. Standard's proposal, even with the increase in weekly maximum benefit, is 53% less than KCCDA paid in 2025. For the purposes of this proposal, a composite average of \$320 annual cost per employee is utilized and detailed on the Position Budgeting pages.

Disability insurance terms for the Executive Director are outlined in the Employment Agreement and are incorporated into the budget proposal.

LIFE INSURANCE

KCCDA offers eligible full-time employees term life insurance in an amount equal to one (1) times the employee's annual salary rounded up to the nearest thousand, but in no case more than \$40,000, and a like amount for accidental death and dismemberment. Life insurance benefits do reduce, pursuant to the terms of the Policy, at the age of 65 on a graduated basis.

KCCDA's current provider for this benefit is Consumers Life Insurance Company. Consumers offered to continue all existing rates for 2026 through 2028. For budgeting purposes, this proposal uses an average cost per employee per year of \$158; or \$13.17 per month.

Life insurance terms for the Executive Director are outlined in the Employment Agreement and are incorporated into the budget proposal.

RETIREMENT PLANS

All full and part-time employees are required to participate in KCCDA's MERS Defined Contribution Retirement Plan which has a cliff-vesting period of two (2) years. As part of this plan, KCCDA will contribute five percent (5%) of an employee's gross wages and *will match* voluntary employee contributions up to a maximum of an additional three percent (3%). For the purposes of this budget proposal, employer costs are calculated at the maximum possible liability for all employees – eight percent (8%).

Furthermore, the Authority offers full and part-time emergency communications officers, and administrative support staff the opportunity to participate in a MERS Deferred Compensation (457) Plan with no match. The Deputy Director, Network and Systems Administrator and Dispatch Supervisors positions are required to participate in this plan and KCCDA contributes two percent (2%).



The Executive Director's retirement terms are outlined in the existing employment agreement and are incorporated.

RETIREE HEALTH CARE SAVINGS PLAN

Eligible employees currently may qualify to participate in a MERS Health Care Savings Plan as an innovative way to help employees prepare for retirement healthcare costs. An Eligible full-time employee who enrolls in the plan and who is actively employed and paid a cumulative of at least 2000 hours (regular hours worked, PTO, comp time, and short-term disability) during their previous year of employment (based on their anniversary date) will qualify for an employer contribution equal to two percent (2%) of the employee's base salary/wage into their Health Care Savings Plan.

DEPENDENT CARE ASSISTANCE PROGRAM

It is recommended that KCCDA continue to offer employees the availability to participate in the Dependent Care Assistance Program. This program, in partnership with Michigan Tri-

Share, offers employees the ability to reduce licensed dependent care costs by offering two different funding levels.



Tri-Share – If the employee qualifies for Tri-Share, the State pays one-third, KCCDA pays one-third, and the employee pays one-third.

One-third Reimbursement – If the employee does not qualify for Tri-Share, KCCDA will still reimburse the employee for one-third of their costs.

\$30,000 is included in this budget proposal for this program.

PERSONNEL SERVICES and BENEFITS SUMMARY

All recommendations contained in this section – positions, compensation, benefits, and taxes – are illustrated in the Position Budgeting tables on pages 31 – 33. The table includes a column titled “Empl. ID or Vacant (V)”. If the position is currently filled, an employee ID number is listed in this column. If the position is currently vacant, it is labeled with a “V” followed by the number of months the position is budgeted to be filled during 2026.

Full-Time Staff Members

2025 HEALTH PLAN COST

2026 HEALTH PLAN COST

Medical Plan Group	Plan Composite Total: \$507,456.28				Plan Composite Total: \$15,470.88				Plan Composite Total: \$541,274.32				Plan Composite Total: \$53,424.00			
Medical Plan Design	BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				BCBS Blue Care Network HMO Platinum \$500/0%				BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				BCBS Blue Care Network HMO Platinum \$500/0%			
	Single	Family			Single	Family			Single	Family			Single	Family		
Deductible	\$2,500	\$5,000			\$500	\$1,000			\$2,500	\$5,000			\$500	\$1,000		
Employee Coinsurance	0%	0%			0%	0%			0%	0%			0%	0%		
Out-of-Pocket Max	\$4,500	\$9,000			\$1,500	\$3,000			\$4,500	\$9,000			\$2,000	\$4,000		
Employer HSA Funding	-\$2,125	-\$4,250			\$0	\$0			-\$2,125	-\$4,250			\$0	\$0		
Net Out-of-Pocket Max	\$2,375	\$4,750			\$1,500	\$3,000			\$2,375	\$4,750			\$2,000	\$4,000		
EE Cost Share Prem	\$809	\$3,265			\$836	\$2,218			\$1,128	\$3,766			\$1,395	\$4,897		
EE Maximum Cost	\$3,184	\$8,015			\$2,336	\$5,218			\$3,503	\$8,516			\$3,395	\$8,897		
MEDICAL COPAYS	Copay				Copay				Copay				Copay			
Primary Care	\$0	\$0 after deductible			\$20				\$0	\$0 after deductible			\$20			
Specialty Care	\$0	\$0 after deductible			\$30				\$0	\$0 after deductible			\$30			
Urgent Care	\$0	\$0 after deductible			\$35				\$0	\$0 after deductible			\$35			
Emergency	\$0	\$0 after deductible			\$150	subject to deductible			\$0	\$0 after deductible			\$150	subject to deductible		
Out-Patient Hospital	\$0	\$0 after deductible			\$0	\$0 after deductible			\$0	\$0 after deductible			\$0	\$0 after deductible		
In-Patient Hospital	\$0	\$0 after deductible			\$0	\$0 after deductible			\$0	\$0 after deductible			\$0	\$0 after deductible		
Rx	Integrated with Medical				Integrated with Medical				Integrated with Medical				Integrated with Medical			
RX Tiers	\$20, \$60, \$150, 20%/\$300, 25%/\$500				\$4, \$15, \$40, \$80, 20% 20%				\$20, \$60, \$150, 20%/\$300, 25%/\$500				\$4, \$15, \$40, \$80, 20% 20%			
CURRENT ENROLLMENT & Illustrated Composite Rates	27	MTH	MTH	MTH	2	MTH	MTH	MTH	27	MTH	MTH	MTH	4	MTH	MTH	MTH
	PREM	ER	EE		PREM	ER	EE		PREM	ER	EE		PREM	ER	EE	
Employee Only	8	\$449.24	85%	15%	2	\$644.62	85%	15%	8	\$552.85	83%	17%	3	\$683.84	83%	17%
			\$381.85	\$67.39			\$547.93	\$96.69			\$458.87	\$93.98			\$567.59	\$116.25
Enrollment Rates:	Per Pay Cost:	\$176.24	\$31.10		Per Pay Cost:	\$252.89	\$44.63		Per Pay Cost:	\$211.78	\$43.38		Per Pay Cost:	\$261.96	\$53.66	
Dual (Empl. + One)	7	\$1,254.77	85%	15%	0	\$1,547.09	85%	15%	5	\$1,338.60	83%	17%	0	\$1,641.21	83%	17%
			\$1,066.55	\$188.22			\$1,315.03	\$232.06			\$1,111.04	\$227.56			\$1,362.20	\$279.01
Enrollment Rates:	Per Pay Cost:	\$492.26	\$86.87		Per Pay Cost:	\$606.94	\$107.11		Per Pay Cost:	\$512.79	\$105.03		Per Pay Cost:	\$628.71	\$128.77	
Family	12	\$1,813.74	85%	15%	0	\$2,117.72	85%	15%	14	\$1,846.04	83%	17%	1	\$2,400.48	83%	17%
			\$1,541.68	\$272.06			\$1,800.06	\$317.66			\$1,532.21	\$313.83			\$1,992.40	\$408.08
Enrollment Rates:	Per Pay Cost:	\$711.54	\$125.57		Per Pay Cost:	\$830.80	\$146.61		Per Pay Cost:	\$707.18	\$144.84		Per Pay Cost:	\$919.57	\$188.35	
ER Total Premium Cost		\$348,250.34				\$13,150.25				\$368,125.19				\$44,341.92		
ER HSA Contribution	+	\$97,750.00			+	Not Applicable			+	\$97,750.00			+	Not Applicable		
TOTAL COST - Employer (ER)	ER	\$446,000.34			ER	\$13,150.25			ER	\$465,875.19			ER	\$44,341.92		
TOTAL COST - Employee (EE)	EE	\$61,455.94			EE	\$2,320.63			EE	\$75,399.13			EE	\$9,082.08		

Part-Time Staff Members

2025 HEALTH PLAN COST

2026 HEALTH PLAN COST

Medical Plan Group	Plan Renewal Composite Total: \$0.00				Plan Renewal Composite Total: \$25,412.64				Current Plan Composite Total: \$0.00				Current Plan Composite Total: \$28,805.76			
Medical Plan Design	BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				BCBS Blue Care Network HMO Platinum \$500/0%				BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				BCBS Blue Care Network HMO Platinum \$500/0%			
	<i>Single</i>	<i>Family</i>			<i>Single</i>	<i>Family</i>			<i>Single</i>	<i>Family</i>			<i>Single</i>	<i>Family</i>		
Deductible	\$2,500	\$5,000			\$500	\$1,000			\$2,500	\$5,000			\$500	\$1,000		
Employee Coinsurance	0%	0%			0%	0%			0%	0%			0%	0%		
Out-of-Pocket Max	\$4,500	\$9,000			\$1,500	\$3,000			\$4,500	\$9,000			\$2,000	\$4,000		
Employer HSA Funding	-\$2,125	-\$4,250			\$0	\$0			-\$2,125	-\$4,250			\$0	\$0		
Net Out-of-Pocket Max	\$2,375	\$4,750			\$1,500	\$3,000			\$2,375	\$4,750			\$2,000	\$4,000		
EE Cost Share Prem	\$3,011	\$12,976			\$4,178	\$18,001			\$3,317	\$18,835			\$4,103	\$24,703		
EE Maximum Cost	\$5,386	\$17,726			\$5,678	\$21,001			\$5,692	\$23,585			\$6,103	\$28,703		
MEDICAL COPAYS	Copay				Copay				Copay				Copay			
Primary Care	\$0	\$0 after deductible			\$20				\$0	\$0 after deductible			\$20			
Specialty Care	\$0	\$0 after deductible			\$30				\$0	\$0 after deductible			\$30			
Urgent Care	\$0	\$0 after deductible			\$35				\$0	\$0 after deductible			\$35			
Emergency	\$0	\$0 after deductible			\$150	subject to deductible			\$0	\$0 after deductible			\$150	subject to deductible		
Out-Patient Hospital	\$0	\$0 after deductible			\$0	\$0 after deductible			\$0	\$0 after deductible			\$0	\$0 after deductible		
In-Patient Hospital	\$0	\$0 after deductible			\$0	\$0 after deductible			\$0	\$0 after deductible			\$0	\$0 after deductible		
Rx	Integrated with Medical				Integrated with Medical				Integrated with Medical				Integrated with Medical			
Tiers	\$20, \$60, \$150 , 20%/\$300, 25%/\$500				\$4, \$15, \$40, \$80, 20% 20%				\$20, \$60, \$150 , 20%/\$300, 25%/\$500				\$4, \$15, \$40, \$80, 20% 20%			
CURRENT ENROLLMENT & Illustrated Composite Rates	0	MTH PREM	MTH ER	MTH EE	0	MTH PREM	MTH ER	MTH EE	0	MTH PREM	MTH ER	MTH EE	0	MTH PREM	MTH ER	MTH EE
Employee Only	0	\$449.24	50%	50%	0	\$644.62	50%	50%	0	\$552.85	50%	50%	0	\$683.84	50%	50%
			\$224.62	\$224.62			\$322.31	\$322.31			\$276.43	\$276.43			\$341.92	\$341.92
Enrollment Rates:	Per Pay Cost:	\$103.67	\$103.67		Per Pay Cost:	\$148.76	\$148.76		Per Pay Cost:	\$127.58	\$127.58		Per Pay Cost:	\$157.81	\$157.81	
Dual (Empl. + One)	0	\$1,254.77	Max Single	Remainder	0	\$1,547.09	Max Single	Remainder	0	\$1,338.60	Max Single	Remainder	0	\$1,641.21	Max Single	Remainder
			\$224.62	\$1,030.15			\$322.31	\$1,224.78			\$276.43	\$1,062.18			\$341.92	\$1,299.29
Enrollment Rates:	Per Pay Cost:	\$103.67	\$475.45		Per Pay Cost:	\$148.76	\$565.28		Per Pay Cost:	\$127.58	\$490.23		Per Pay Cost:	\$157.81	\$599.67	
Family	0	\$1,813.74	Max Single	Remainder	1	\$2,117.72	Max Single	Remainder	0	\$1,846.04	Max Single	Remainder	1	\$2,400.48	Max Single	Remainder
			\$224.62	\$1,589.12			\$322.31	\$1,795.41			\$276.43	\$1,569.61			\$341.92	\$2,058.56
Enrollment Rates:	Per Pay Cost:	\$103.67	\$733.44		Per Pay Cost:	\$148.76	\$828.65		Per Pay Cost:	\$127.58	\$724.44		Per Pay Cost:	\$157.81	\$950.10	
ER Total Premium Cost			\$0.00				\$3,867.72				\$0.00				\$4,103.04	
ER HSA Contribution	+		\$0.00		+		Not Applicable		+		\$0.00		+		Not Applicable	
TOTAL COST - Employer (ER)	ER	\$0.00			ER	\$3,867.72			ER	\$0.00			ER	\$4,103.04		
TOTAL COST - Employee (EE)	EE	\$0.00			EE	\$21,544.92			EE	\$0.00			EE	\$24,702.72		



GRETCHEN WHITMER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF TREASURY

RACHAEL EUBANKS
STATE TREASURER

March 28, 2025

**PUBLIC EMPLOYER CONTRIBUTIONS TO MEDICAL BENEFIT PLANS
ANNUAL COST LIMITATIONS – CALENDAR YEAR 2026**

For a medical benefit plan coverage year beginning on or after January 1, 2012, MCL 15.563, as last amended by 2018 Public Act 477, sets a limit on the amount that a public employer may contribute to a medical benefit plan.

For medical benefit plan coverage years beginning on or after January 1, 2013, MCL 15.563 provides that the dollar amounts that are multiplied by the number of employees with each coverage type be adjusted annually. Specifically, the dollar amounts shall be adjusted, by October 1 of each year after 2011 and before 2019, by the change in the medical care component of the United States consumer price index for the most recent 12-month period for which data are available. By April 1 of each year after 2018, the dollar amounts shall be adjusted by the change in the medical care component of the U.S. consumer price index for the most recent 12-month period for which data are available. For calendar year 2025, the limit on the amount that a public employer may contribute to a medical benefit plan was set to the sum of the following:

- \$7,718.26 times the number of employees and elected public officials with single-person coverage
- \$16,141.28 times the number of employees and elected public officials with individual-and-spouse coverage or individual-plus-1-nonspouse-dependent coverage
- \$21,049.85 times the number of employees and elected public officials with family coverage.

The limits for 2026 equal the 2025 limits increased by **2.9 percent**. The 2.9 percent is the percentage change in the medical care component from the period March 2023-February 2024 to the period March 2024-February 2025.

Thus, for medical benefit plan coverage years beginning on or after January 1, 2026, the limit on the amount that a public employer may contribute to a medical benefit plan equals the sum of the following:

- \$7,942.09 times the number of employees and elected public officials with single-person coverage
- \$16,609.38 times the number of employees and elected public officials with individual -and-spouse coverage or individual-plus-1-nonspouse-dependent coverage
- \$21,660.30 times the number of employees and elected public officials with family coverage.

Rachael Eubanks

Rachael Eubanks
State Treasurer

March 28, 2025

PA 152 Public Employer Health Insurance Cost Analysis

Public Employer Contributions to Medical Benefit Plans

Annual Cost Limitations

	Enrollment Category	BCBS Simply Blue HSA PPO Gold \$2,500/\$5,000				Enrollment Category	BCBS Blue Care Network HMO Platinum \$500/0%			
		ER Monthly Premium	ER Annual Premium	HSA CONTR.	ER Total/Emp.		ER Monthly Premium	ER Annual Premium	HSA CONTR.	ER Total/Emp.
FULL-TIME STAFF	Employee Only	\$458.87	\$5,506.39	\$2,125	\$7,631.39	Employee Only	\$567.59	\$6,811.05	N/A	\$6,811.05
	Enrollment:		8		ER TOTAL:	Enrollment:		3		ER TOTAL:
	Treasury Allowance Per Election:		\$7,942.09		TOTAL:	Treasury Allowance Per Election:		\$7,942.09		TOTAL:
					ER Total -vs- Treasury Total:					ER Total -vs- Treasury Total:
					-3.91%					-14.24%
FULL-TIME STAFF	Dual (Empl. + One)	\$1,111.04	\$13,332.46	\$4,250	\$17,582.46	Dual (Empl. + One)	\$1,362.20	\$16,346.45	N/A	\$16,346.45
	Enrollment:		5		ER TOTAL:	Enrollment:		0		ER TOTAL:
	Treasury Allowance Per Election:		\$16,609.38		TOTAL:	Treasury Allowance Per Election:		\$16,609.38		TOTAL:
					ER Total -vs- Treasury Total:					ER Total -vs- Treasury Total:
					5.86%					0.00%
FULL-TIME STAFF	Family	\$1,532.21	\$18,386.56	\$4,250	\$22,636.56	Family	\$1,992.40	\$23,908.78	N/A	\$23,908.78
	Enrollment:		14		ER TOTAL:	Enrollment:		1		ER TOTAL:
	Treasury Allowance Per Election:		\$21,660.30		TOTAL:	Treasury Allowance Per Election:		\$21,660.30		TOTAL:
					ER Total -vs- Treasury Total:					ER Total -vs- Treasury Total:
					4.51%					10.38%
PART-TIME STAFF	Employee Only	\$276.43	\$3,317.10	\$2,125	\$5,442.10	Employee Only	\$341.92	\$4,103.04	N/A	\$4,103.04
	Enrollment:		0		ER TOTAL:	Enrollment:		0		ER TOTAL:
	Treasury Allowance Per Election:		\$7,942.09		TOTAL:	Treasury Allowance Per Election:		\$7,942.09		TOTAL:
					ER Total -vs- Treasury Total:					ER Total -vs- Treasury Total:
					0.00%					0.00%
PART-TIME STAFF	Dual (Empl. + One)	\$276.43	\$3,317.10	\$4,250	\$7,567.10	Dual (Empl. + One)	\$341.92	\$4,103.04	N/A	\$4,103.04
	Enrollment:		0		ER TOTAL:	Enrollment:		0		ER TOTAL:
	Treasury Allowance Per Election:		\$16,609.38		TOTAL:	Treasury Allowance Per Election:		\$16,609.38		TOTAL:
					ER Total -vs- Treasury Total:					ER Total -vs- Treasury Total:
					0.00%					0.00%
PART-TIME STAFF	Family	\$276.43	\$3,317.10	\$4,250	\$7,567.10	Family	\$341.92	\$4,103.04	N/A	\$4,103.04
	Enrollment:		0		ER TOTAL:	Enrollment:		1		ER TOTAL:
	Treasury Allowance Per Election:		\$21,660.30		TOTAL:	Treasury Allowance Per Election:		\$21,660.30		TOTAL:
					ER Total -vs- Treasury Total:					ER Total -vs- Treasury Total:
					0.00%					-81.06%

Employer Total Cost for All Employees:

\$514,320.15

Department of Treasury Allowed Total Cost for All Employees:

\$516,974.69

COMPLIANCE:

-0.51%

YES

DENTAL

Blue Dental PPO Plus 100/80/50 SG - Non-voluntary \$25/\$75 deductible

CATEGORY	Enrollment	ANNUAL PREMIUMS		2025 - ER 90% & EE 10%				2026 - ER 90% / EE 10%			
		2025	2026	Mth Prem.	ER Mthly Cost-90%	EE Cost - 10%		Mth Prem.	ER Mthly Cost-90%	EE Cost - 10%	
						Per Mth	Per Pay			Per Mth	Per Pay
Employee	13	\$342.36	\$329.04	\$28.53	\$25.68	\$2.85	\$1.32	\$27.42	\$24.68	\$2.74	\$1.27
Employee + Dependent	2	\$606.00	\$746.76	\$50.50	\$45.45	\$5.05	\$2.33	\$62.23	\$56.01	\$6.22	\$2.87
Employee + Spouse	4	\$684.72	\$857.52	\$57.06	\$51.35	\$5.71	\$2.63	\$71.46	\$64.31	\$7.15	\$3.30
Family	18	\$1,407.24	\$1,407.36	\$117.27	\$105.54	\$11.73	\$5.41	\$117.28	\$105.55	\$11.73	\$5.41

VISION

Blue Vision VSP Choice Network 12/12/12 (Adults Only - Age 0-18 included in Medical/Health Rates)

CATEGORY	Enrollment	ANNUAL PREMIUMS		2025 - ER 90% & EE 10%				2026 - ER 90% / EE 10%			
		2025	2026	Mth Prem.	ER Mthly Cost-90%	EE Cost - 10%		Mth Prem.	ER Mthly Cost-90%	EE Cost - 10%	
						Per Mth	Per Pay			Per Mth	Per Pay
Employee	13	\$66.36	\$69.72	\$5.53	\$4.98	\$0.55	\$0.26	\$5.81	\$5.23	\$0.58	\$0.27
Employee + Dependent	2	\$129.48	\$71.52	\$10.79	\$9.71	\$1.08	\$0.50	\$5.96	\$5.36	\$0.60	\$0.28
Employee + Spouse	4	\$132.72	\$153.84	\$11.06	\$9.95	\$1.11	\$0.51	\$12.82	\$11.55	\$1.28	\$0.59
Family	18	\$195.84	\$181.08	\$16.32	\$14.69	\$1.63	\$0.75	\$15.09	\$13.58	\$1.51	\$0.70

NOTE: The Dental and Vision premiums above are composite rates applicable for all employees. The 2026 composite rates are based on October 2025 actual enrollment for each categorical and the 2026 rate sheets contained in the BCBS renewal. The average premium for each categorical is calculated and then multiplied by the ratio of number of enrollees/participants per employee in the category.



BLUE CROSS
BLUE SHIELD
OF MICHIGAN
AND
BLUE CARE
NETWORK



Small group renewal package

for

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

Customer ID: 283894

Renewal period beginning January, 2026

Published September 26, 2025

Account contacts

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

Active account contacts are listed below. Please review and make updates via a Maintenance Change in OneSource. Billing contacts may vary by segment.

Name	Role	Phone	Email
JEFF TROYER	Decision Maker;Executive Sponsor;Billing	2697182195	jtroyer@kccda911.org
Chris McComb		2694886618	cmccomb@kccda911.org
Torie Rose		2694886617	vrose@kccda911.org

Rate renewal change

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

CID:	283894	Rate effective:	1/1/2026
Agent:	JOHN P SCHMITZ	Agency:	Acrisure Great Lakes Partners INS Services LLC

Total rate renewal change	Current premium ¹	Renewal premium ¹
Total billable members ²	96	96
Total medical & pharmacy premium ³	\$37,029.00	\$41,428.54
Total dental premium	\$2,720.45	\$2,879.78
Total vision premium	\$383.67	\$422.15
Total monthly premium	\$40,133.12	\$44,730.47
Total annual premium	\$481,597.44	\$536,765.64
Projected change in monthly premium		11.46%

1. Premiums are based on enrollment at the time of renewal development.

2. Count based on snapshot as of 9/17/2025.

3. Medical includes Pediatric Vision.

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.

Rate renewal change

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

CID:	283894	Rate effective:	1/1/2026
Agent:	JOHN P SCHMITZ	Agency:	Acrisure Great Lakes Partners INS Services LLC

BCBSM rate renewal change	Current premium ¹	Renewal premium ¹
Total billable members ²	89	89
Total medical & pharmacy premium ³	\$33,099.66	\$36,976.55
Total dental premium	\$2530.58	\$2675.35
Total vision premium	\$355.99	\$393.22
Total monthly premium	\$35,986.23	\$40,045.12
Total annual premium	\$431,834.76	\$480,541.44
Projected change in monthly premium		11.28%

BCBSM components of rate change⁴

Components	Medical ³ & Pharmacy	Dental	Vision
Change to current rate	10.18%	6.42%	3.00%
Benefit differences ⁵	0.40%	-1.78%	4.63%
Area	-1.30%	0.00%	0.00%
Age	2.31%	1.12%	2.49%
Dependent cap	0.01%	0.02%	0.01%
Total rate change	11.71%	5.72%	10.46%

1. Premiums are based on enrollment at the time of renewal development.
2. Count based on snapshot as of 9/17/2025.
3. Medical includes Pediatric Vision.
4. The figures reflect commercial plans only.
5. Benefit Differences accounts for any changes related to moving to a healthcare reform compliant plan, members aging out of pediatric dental, members aging into adult vision and/or changes in Taxes & Fees.

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.

Rate renewal change

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

CID:	283894	Rate effective:	1/1/2026
Agent:	JOHN P SCHMITZ	Agency:	Acrisure Great Lakes Partners INS Services LLC

BCN rate renewal change	Current premium ¹	Renewal premium ¹
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Total billable members ²	7	7
Total medical & pharmacy premium ³	\$3,929.34	\$4,451.99
Total dental premium	\$189.87	\$204.43
Total vision premium	\$27.68	\$28.93
Total monthly premium	\$4,146.89	\$4,685.35
Total annual premium	\$49,762.68	\$56,224.20

Projected change in monthly premium	12.98%
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BCN components of rate change⁴

Components	Medical ³ & Pharmacy	Dental	Vision
Change to current rate	9.97%	6.42%	3.00%
Benefit differences ⁵	1.38%	0.02%	0.78%
Area	0.87%	0.00%	0.00%
Age	0.74%	1.15%	0.69%
Dependent cap	0.00%	0.00%	0.00%
Total rate change	13.30%	7.67%	4.52%

1. Premiums are based on enrollment at the time of renewal development.

2. Count based on snapshot as of 9/17/2025.

3. Medical includes Pediatric Vision.

4. The figures reflect commercial plans only.

5. Benefit Differences accounts for any changes related to moving to a healthcare reform compliant plan, members aging out of pediatric dental, members aging into adult vision and/or changes in Taxes & Fees.

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.

Benefit summary description

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

DIV: 00283894_0001_0001

New hire narrative: The employee coverage will be effective the first billing date following thirty (30) days from the date of hire.

Rehire narrative*: The employee coverage will be effective the first billing date following thirty (30) days from the date of rehire

New hire/Rehire exception:

	Current benefits	Renewal compliant benefit conversion
Medical	2025 BCN Platinum	2026 BCN Platinum
Deductible (individual) ¹	\$500	\$500
Coinsurance ¹	0%	0%
Office visit copay ¹	20 Copay	20 Copay
Emergency room copay ¹	150 Copay	150 Copay
Out-of-pocket maximum ¹	\$1500	\$2000
Embedded Coinsurance Maximum ¹		
Drug	\$4/\$15/\$40/\$80/20%/20%	\$4/\$15/\$40/\$80/20%/20%
Metal level ¹	Platinum	Platinum
Dental	Blue Dental SM PPO Plus 100/80/50 1000 SG	Blue Dental SM PPO Plus 100/80/50 1000 SG
Annual max ¹	\$1000	\$1000
Contribution type	Non-Voluntary	Non-Voluntary
Vision	Blue Vision SM 12/12/12 \$5/\$10	Blue Vision SM 12/12/12 \$5/\$10
Contribution type	Non-Voluntary	Non-Voluntary
Total monthly premium	\$4,146.89	\$4,685.35

For a more detailed description of benefits, please refer to the Agent Portal.²

1. BCBSM plans will display values to represent "in-Network".

2. BAAGs and SBCs can be found on the Agent Portal.

*Note, most groups do not have a separate rehire narrative. In this case, the new hire narrative would apply to both new hires and rehires.

Reference Number: 185

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.

Benefit summary description

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

DIV: 007042855_0000

New hire narrative: The employee coverage will be effective the first billing date following thirty (30) days from the date of hire.

Rehire narrative*: The employee coverage will be effective the first billing date following thirty (30) days from the date of rehire

New hire/Rehire exception:

	Current benefits	Renewal compliant benefit conversion
Medical	2025 Simply BlueSM HSA PPO Gold Option 2	2026 Simply BlueSM HSA PPO Gold Option 2
Deductible (individual) ¹	\$2500	\$2500
Coinsurance ¹	0%	0%
Office visit copay ¹	Deductible Copay	Deductible Copay
Emergency room copay ¹	Deductible Copay	Deductible Copay
Out-of-pocket maximum ¹	\$4500	\$4500
Embedded Coinsurance Maximum ¹		
Drug	\$20/\$60/\$150/20%/25%	\$20/\$60/\$150/20%/25%
Metal level ¹	Gold	Gold
Dental	Blue DentalSM PPO Plus 100/80/50 1000 SG	Blue DentalSM PPO Plus 100/80/50 1000 SG
Annual max ¹	\$1000	\$1000
Contribution type	Non-Voluntary	Non-Voluntary
Vision	Blue VisionSM 12/12/12 \$5/\$10	Blue VisionSM 12/12/12 \$5/\$10
Contribution type	Non-Voluntary	Non-Voluntary
Total monthly premium	\$35,986.23	\$40,045.12

For a more detailed description of benefits, please refer to the Agent Portal.²

1. BCBSM plans will display values to represent "in-Network".

2. BAAGs and SBCs can be found on the Agent Portal.

*Note, most groups do not have a separate rehire narrative. In this case, the new hire narrative would apply to both new hires and rehires.

Reference Number: 160

Blue Cross Blue Shield of Michigan and Blue Care Network reserve the right to adjust rates if any of the assumptions or calculations used to develop the rates are incorrect.

Blue Cross Blue Shield Benefit and rate schedule

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

CID: 283894 GROUP/DIVISION:007042855_0000

Funding Type: [Small Group Rated](#)

Rating Area: [J](#)

Your benefit package has been renewed at the following rates and is effective from 01/01/2026 through 12/31/2026.

Medical: 2026 Simply BlueSM HSA PPO Gold Option 2 Complementary Medical: BS 65 OPTION 1

DP-SOG-SG	RIDER DP-SOG-SG - DOMESTIC PARTNERS SAME AND OPPOSITE GENDER	BC-COMP	GROUP MEDICARE PART A COMPLEMENTARY BENEFIT CERTIFICATE
SBD HSA SG	SIMPLY BLUE HEALTH SAVINGS ACCOUNT GROUP BENEFITS CERTIFICATE WITH PRESCRIPTION DRUGS SG	BS 65 OPTION 1	BLUE SHIELD 65, G-I BENEFIT CERTIFICATE (OPTION 1)
SBHSA GOLD2 26	RIDER SIMPLY BLUE HSA PPO GOLD OPTION 2 - 2026 SG SIMPLY BLUE HSA COST-SHARING REQUIREMENT	CMS SG	ADMINISTRATIVE FORM SG - COMP MEDICAL SERVICES (placeholder)
		GCP-D	RIDER GCP-D
		GPC-SAT 2	RIDER GPC- SAT-2 - SUBSTANCE ABUSE TREATMENT PROGRAM BENEFITS
		GPC-SAT-MHP-2	RIDER GPC-SAT-MHP-2 - GROUP COMPLEMENTARY SUBSTANCE ABUSE TREATMENT MENTAL HEALTH PARITY
		HCR MS PCB	RIDER HCR-MS-PCB - HEALTH CARE REFORM MEDICARE SUPPLEMENTAL PREVENTIVE CARE BENEFITS
		HCR-MS-WCB-ECS	RIDER HCR-MS-WCB - HEALTH CARE REFORM MEDICARE SUPPLEMENTAL WOMENS CONTRACEPTIVE BENEFITS

Pharmacy: Complementary Pharmacy: PDRX SG

ADM MOS816 RX	ADMINISTRATIVE RIDER COMP BENEFITS - DRUG
PDC \$20/60/80	RIDER PDC \$20/\$60/\$80 Prescription Drugs Copayment Rider
PDRX SG	PREFERRED RX PROGRAM CERTIFICATE SG
RX-MC-VCP SG	RIDER RX-MC-VCP SG - PRESCRIPTION DRUG MEDICARE COMPLEMENTARY VARIABLE COST-SHARING PROGRAM

Dental: Blue DentalSM PPO Plus 100/80/50 1000 SG Complementary Dental: BD-SG

100/80/50-1000	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL	100/80/50-1000	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL
BD-SG	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG	ADM MOS816 DNTL	ADMINISTRATIVE RIDER COMP BENEFITS - DENTAL
BDPEDOPM450/900	RIDER BD PED OPM \$450/\$900 SG BLUE DENTAL PEDIATRIC OUT-OF-POCKET MAXIMUM	BD-SG	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG
		BDPEDOPM450/900	RIDER BD PED OPM \$450/\$900 SG BLUE DENTAL PEDIATRIC OUT-OF-POCKET MAXIMUM

Vision: Blue VisionSM 12/12/12 \$5/\$10 Complementary Vision: BV-ADULT

BV AO FRAME 200	RIDER BV-AO-FA \$200 BLUE VISIONSM ADULT ONLY FRAME ALLOWANCE-\$200	ADM MOS816 VIS	ADMINISTRATIVE RIDER COMP BENEFITS - VISION
BV-ADULT	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG	BV AO FRAME 200	RIDER BV-AO-FA \$200 BLUE VISIONSM ADULT ONLY FRAME ALLOWANCE-\$200
BV-PEDS	BLUE VISION PEDIATRIC GROUP BENEFITS CERTIFICATE SG	BV-ADULT	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG
BVFL SG	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12)	BVFL SG	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12)

****Rates are subject to change based on Dept. of Insurance & Financial Services approval****

To comply with requirements of the Affordable Care Act, groups may be required to make changes to their health insurance coverage. If necessary, this may result in an adjustment to the rates. Consult with your legal counsel for any legal advice on how you may comply with the law and regulations and the applicability to your plan.

Blue Cross Blue Shield of Michigan and Blue Care Network rates are guaranteed for the period stated above. However Blue Cross and BCN reserve the right to adjust rates if any of the assumptions or calculations used to calculate the rates are incorrect. Blue Cross and BCN are prepaid health plans and payment is due on or before the date noted on your billing statement.

Blue Cross Blue Shield Benefit and rate schedule

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

CID: 283894 GROUP/DIVISION:007042855_0000

Funding Type: [Small Group Rated](#)

Rating Area: [J](#)

Your benefit package has been renewed at the following rates and is effective from 01/01/2026 through 12/31/2026.

Age	Total	Medical + Pharmacy	Dental	Vision
0	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
1	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
2	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
3	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
4	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
5	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
6	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
7	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
8	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
9	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
10	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
11	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
12	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
13	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
14	\$ 371.83	\$ 337.30	\$ 34.53	\$ 0.00
15	\$ 401.81	\$ 367.28	\$ 34.53	\$ 0.00
16	\$ 413.27	\$ 378.74	\$ 34.53	\$ 0.00
17	\$ 424.74	\$ 390.21	\$ 34.53	\$ 0.00
18	\$ 437.08	\$ 402.55	\$ 34.53	\$ 0.00
19	\$ 442.80	\$ 414.90	\$ 22.25	\$ 5.65
20	\$ 455.58	\$ 427.68	\$ 22.25	\$ 5.65
21	\$ 468.72	\$ 440.91	\$ 22.25	\$ 5.56
22	\$ 468.85	\$ 440.91	\$ 22.45	\$ 5.49
23	\$ 469.01	\$ 440.91	\$ 22.67	\$ 5.43
24	\$ 469.21	\$ 440.91	\$ 22.91	\$ 5.39
25	\$ 471.21	\$ 442.67	\$ 23.18	\$ 5.36
26	\$ 480.28	\$ 451.49	\$ 23.45	\$ 5.34
27	\$ 491.11	\$ 462.07	\$ 23.71	\$ 5.33
28	\$ 508.64	\$ 479.27	\$ 24.03	\$ 5.34
29	\$ 523.07	\$ 493.38	\$ 24.34	\$ 5.35
30	\$ 530.47	\$ 500.43	\$ 24.67	\$ 5.37
31	\$ 541.42	\$ 511.01	\$ 25.00	\$ 5.41
32	\$ 552.41	\$ 521.60	\$ 25.36	\$ 5.45
33	\$ 559.44	\$ 528.21	\$ 25.74	\$ 5.49
34	\$ 566.93	\$ 535.26	\$ 26.12	\$ 5.55

Age	Total	Medical + Pharmacy	Dental	Vision
35	\$ 570.92	\$ 538.79	\$ 26.52	\$ 5.61
36	\$ 574.93	\$ 542.32	\$ 26.94	\$ 5.67
37	\$ 578.95	\$ 545.85	\$ 27.36	\$ 5.74
38	\$ 582.99	\$ 549.37	\$ 27.81	\$ 5.81
39	\$ 590.60	\$ 556.43	\$ 28.28	\$ 5.89
40	\$ 598.19	\$ 563.48	\$ 28.74	\$ 5.97
41	\$ 609.34	\$ 574.06	\$ 29.23	\$ 6.05
42	\$ 620.08	\$ 584.21	\$ 29.74	\$ 6.13
43	\$ 634.78	\$ 598.31	\$ 30.26	\$ 6.21
44	\$ 653.03	\$ 615.95	\$ 30.79	\$ 6.29
45	\$ 674.39	\$ 636.67	\$ 31.35	\$ 6.37
46	\$ 699.71	\$ 661.37	\$ 31.90	\$ 6.44
47	\$ 728.14	\$ 689.14	\$ 32.48	\$ 6.52
48	\$ 760.56	\$ 720.89	\$ 33.08	\$ 6.59
49	\$ 792.52	\$ 752.19	\$ 33.68	\$ 6.65
50	\$ 828.48	\$ 787.47	\$ 34.30	\$ 6.71
51	\$ 864.02	\$ 822.30	\$ 34.95	\$ 6.77
52	\$ 903.07	\$ 860.66	\$ 35.59	\$ 6.82
53	\$ 942.58	\$ 899.46	\$ 36.26	\$ 6.86
54	\$ 985.19	\$ 941.34	\$ 36.95	\$ 6.90
55	\$ 1027.79	\$ 983.23	\$ 37.64	\$ 6.92
56	\$ 1073.93	\$ 1028.64	\$ 38.35	\$ 6.94
57	\$ 1120.54	\$ 1074.50	\$ 39.09	\$ 6.95
58	\$ 1170.20	\$ 1123.44	\$ 39.82	\$ 6.94
59	\$ 1195.20	\$ 1147.69	\$ 40.58	\$ 6.93
60	\$ 1244.89	\$ 1196.63	\$ 41.36	\$ 6.90
61	\$ 1287.95	\$ 1238.96	\$ 42.13	\$ 6.86
62	\$ 1316.48	\$ 1266.73	\$ 42.94	\$ 6.81
63	\$ 1352.07	\$ 1301.57	\$ 43.76	\$ 6.74
64	\$ 1373.97	\$ 1322.73	\$ 44.58	\$ 6.66
65+	\$ 1373.87	\$ 1322.73	\$ 44.58	\$ 6.56

Medicare supplemental benefit rates				
Age	Total	Medical + Pharmacy	Dental	Vision
All	\$ 1304.29	\$ 1253.15	\$ 44.58	\$ 6.56

****Rates are subject to change based on Dept. of Insurance & Financial Services approval****

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Blue Care Network Benefit and rate schedule

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

Group ID:00283894 Subgroup:0001 Class:0001

Subgroup Name:KCCDA Class Name:ACTIVE

Rating Area: J

Your benefit package has been renewed at the following rates and is effective from 01/01/2026 through 12/31/2026.

Medical: 2026 BCN Platinum		Complementary Medical: BCN65	
2000PM	\$2,000/\$4,000 Out-of-Pocket Maximum Rider	65E250	\$250 Emergency Room Copay
30RP	\$30 Referral Physician Office Visit Copay	65OV25	\$25 Office Visit Copay
AMB25	\$25 ambulance copay	65UR50	\$50 Urgent Care Copay
CLSSSM	BCN Classic Certificate of Coverage for Small Groups	BCN65	Certificate of Coverage BCN65
CO20	\$20 Office Visit Copay	MMHSAP	Mental Health Parity Rider
D500	\$500 Individual/\$1000 Family Deductible Rider	ONVCW	Online Office Visit Copayment Waiver Rider
DSRCW	Diabetic Supply Cost Sharing Waiver Rider		
ER150	\$150 Emergency Room Copay Rider		
IMG150	Applies a \$150 copay or 50% of the approved amount to MRI, MRA, CAT and PET scans		
ONVCW	Online Office Visit Copayment Waiver Rider		
PVSN	Pediatric Vision - Small Groups		
UR35	Urgent Care \$35 Copay Rider		
WDRPOV	Deductible Waiver for Referral Physician Office Visit		
Pharmacy: P415CS, 90D3X, 2000PM, RXVAR		Complementary Pharmacy: P154CS, MOPD2O, 65RXPM, RXVAR	
P415CS, 90D3X, 2000PM, RXVAR	\$4/\$15/\$40/\$80/20%/20% Prescription Drug Rider	P154CS, MOPD2O, 65RXPM, RXVAR	\$15/\$40/\$60/\$80/20%/20% Prescription Drug Rider
Dental: Blue Dental SM PPO Plus 100/80/50 1000 SG		Complementary Dental: BD-SG	
100/80/50-1000	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL	100/80/50-1000	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL
BD-SG	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG	ADM MOS816 DNTL	ADMINISTRATIVE RIDER COMP BENEFITS - DENTAL
BDPEDOPM450/900	RIDER BD PED OPM \$450/\$900 SG BLUE DENTAL PEDIATRIC OUT-OF-POCKET MAXIMUM	BD-SG	BLUE DENTAL GROUP BENEFITS CERTIFICATE SG
		BDPEDOPM450/900	RIDER BD PED OPM \$450/\$900 SG BLUE DENTAL PEDIATRIC OUT-OF-POCKET MAXIMUM
Vision: Blue Vision SM 12/12/12 \$5/\$10		Complementary Vision: BV-ADULT	
BV AO FRAME 200	RIDER BV-AO-FA \$200 BLUE VISIONSM ADULT ONLY FRAME ALLOWANCE-\$200	ADM MOS816 VIS	ADMINISTRATIVE RIDER COMP BENEFITS - VISION
BV-ADULT	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG	BV AO FRAME 200	RIDER BV-AO-FA \$200 BLUE VISIONSM ADULT ONLY FRAME ALLOWANCE-\$200
BVFL SG	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12)	BV-ADULT	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG
		BVFL SG	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12)

****Rates are subject to change based on Dept. of Insurance & Financial Services approval****

To comply with requirements of the Affordable Care Act, groups may be required to make changes to their health insurance coverage. If necessary, this may result in an adjustment to the rates. Consult with your legal counsel for any legal advice on how you may comply with the law and regulations and the applicability to your plan.

Blue Cross Blue Shield of Michigan and Blue Care Network rates are guaranteed for the period stated above. However Blue Cross and BCN reserve the right to adjust rates if any of the assumptions or calculations used to calculate the rates are incorrect. Blue Cross and BCN are prepaid health plans and payment is due on or before the date noted on your billing statement.

Blue Care Network Benefit and rate schedule

KALAMAZOO COUNTY CONSOLIDATED DISPATCH AUTHORITY

Group ID:00283894 Subgroup:0001 Class:0001

Subgroup Name:KCCDA Class Name:ACTIVE

Rating Area: J

Your benefit package has been renewed at the following rates and is effective from 01/01/2026 through 12/31/2026.

Age	Total	Medical + Pharmacy	Dental	Vision
0	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
1	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
2	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
3	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
4	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
5	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
6	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
7	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
8	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
9	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
10	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
11	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
12	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
13	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
14	\$ 483.96	\$ 449.43	\$ 34.53	\$ 0.00
15	\$ 523.91	\$ 489.38	\$ 34.53	\$ 0.00
16	\$ 539.18	\$ 504.65	\$ 34.53	\$ 0.00
17	\$ 554.46	\$ 519.93	\$ 34.53	\$ 0.00
18	\$ 570.91	\$ 536.38	\$ 34.53	\$ 0.00
19	\$ 580.73	\$ 552.83	\$ 22.25	\$ 5.65
20	\$ 597.77	\$ 569.87	\$ 22.25	\$ 5.65
21	\$ 615.30	\$ 587.49	\$ 22.25	\$ 5.56
22	\$ 615.43	\$ 587.49	\$ 22.45	\$ 5.49
23	\$ 615.59	\$ 587.49	\$ 22.67	\$ 5.43
24	\$ 615.79	\$ 587.49	\$ 22.91	\$ 5.39
25	\$ 618.38	\$ 589.84	\$ 23.18	\$ 5.36
26	\$ 630.38	\$ 601.59	\$ 23.45	\$ 5.34
27	\$ 644.73	\$ 615.69	\$ 23.71	\$ 5.33
28	\$ 667.97	\$ 638.60	\$ 24.03	\$ 5.34
29	\$ 687.09	\$ 657.40	\$ 24.34	\$ 5.35
30	\$ 696.84	\$ 666.80	\$ 24.67	\$ 5.37
31	\$ 711.31	\$ 680.90	\$ 25.00	\$ 5.41
32	\$ 725.81	\$ 695.00	\$ 25.36	\$ 5.45
33	\$ 735.04	\$ 703.81	\$ 25.74	\$ 5.49
34	\$ 744.88	\$ 713.21	\$ 26.12	\$ 5.55

Age	Total	Medical + Pharmacy	Dental	Vision
35	\$ 750.04	\$ 717.91	\$ 26.52	\$ 5.61
36	\$ 755.22	\$ 722.61	\$ 26.94	\$ 5.67
37	\$ 760.41	\$ 727.31	\$ 27.36	\$ 5.74
38	\$ 765.63	\$ 732.01	\$ 27.81	\$ 5.81
39	\$ 775.58	\$ 741.41	\$ 28.28	\$ 5.89
40	\$ 785.52	\$ 750.81	\$ 28.74	\$ 5.97
41	\$ 800.19	\$ 764.91	\$ 29.23	\$ 6.05
42	\$ 814.29	\$ 778.42	\$ 29.74	\$ 6.13
43	\$ 833.69	\$ 797.22	\$ 30.26	\$ 6.21
44	\$ 857.80	\$ 820.72	\$ 30.79	\$ 6.29
45	\$ 886.06	\$ 848.34	\$ 31.35	\$ 6.37
46	\$ 919.58	\$ 881.24	\$ 31.90	\$ 6.44
47	\$ 957.25	\$ 918.25	\$ 32.48	\$ 6.52
48	\$ 1000.22	\$ 960.55	\$ 33.08	\$ 6.59
49	\$ 1042.59	\$ 1002.26	\$ 33.68	\$ 6.65
50	\$ 1090.27	\$ 1049.26	\$ 34.30	\$ 6.71
51	\$ 1137.39	\$ 1095.67	\$ 34.95	\$ 6.77
52	\$ 1189.19	\$ 1146.78	\$ 35.59	\$ 6.82
53	\$ 1241.60	\$ 1198.48	\$ 36.26	\$ 6.86
54	\$ 1298.14	\$ 1254.29	\$ 36.95	\$ 6.90
55	\$ 1354.66	\$ 1310.10	\$ 37.64	\$ 6.92
56	\$ 1415.90	\$ 1370.61	\$ 38.35	\$ 6.94
57	\$ 1477.75	\$ 1431.71	\$ 39.09	\$ 6.95
58	\$ 1543.68	\$ 1496.92	\$ 39.82	\$ 6.94
59	\$ 1576.75	\$ 1529.24	\$ 40.58	\$ 6.93
60	\$ 1642.71	\$ 1594.45	\$ 41.36	\$ 6.90
61	\$ 1699.84	\$ 1650.85	\$ 42.13	\$ 6.86
62	\$ 1737.61	\$ 1687.86	\$ 42.94	\$ 6.81
63	\$ 1784.77	\$ 1734.27	\$ 43.76	\$ 6.74
64	\$ 1813.71	\$ 1762.47	\$ 44.58	\$ 6.66
65+	\$ 1813.61	\$ 1762.47	\$ 44.58	\$ 6.56

Medicare supplemental benefit rates				
Age	Total	Medical + Pharmacy	Dental	Vision
All	\$ 679.78	\$ 628.64	\$ 44.58	\$ 6.56

****Rates are subject to change based on Dept. of Insurance & Financial Services approval****

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Blue Cross Blue Shield of Michigan and Blue Care Network rates are guaranteed for the period stated above. However Blue Cross and BCN reserve the right to adjust rates if any of the assumptions or calculations used to calculate the rates are incorrect. Blue Cross and BCN are prepaid health plans and payment is due on or before the date noted on your billing statement.

POSITION BUDGETING - Employee Compensation, Taxes & Benefits

#	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	Overtime	Holiday Premium	Allow & Comps	Longevity	Social Sec	Medicare	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
01	ECO-I	702.024	037	\$54,896		\$3,853	\$4,550	\$800	\$3,925	\$918	\$5,064		\$1,098	\$229	Opt Out		\$1,267	\$163	\$158	\$320
02	ECO-I	702.024	087	\$54,464		\$3,676			\$3,605	\$843	\$4,651		\$1,089	\$227	\$5,506	\$2,125	\$297	\$63	\$158	\$320
03	ECO-I	702.024	092	\$53,999		\$3,676			\$3,576	\$836	\$4,614		\$1,047	\$225	\$5,506	\$2,125	\$297	\$63	\$158	\$320
04	ECO-I	702.024	094	\$52,836		\$3,676	\$1,950		\$3,625	\$848	\$4,677		\$1,047	\$220	Opt Out		Opt Out	Opt Out	\$158	\$320
05	ECO-I	702.024	098	\$52,370		\$3,676			\$3,475	\$813	\$4,484		\$1,047	\$219	\$5,506	\$2,125	\$297	\$63	\$158	\$320
06	ECO-I	702.024	104	\$50,550		\$3,500			\$3,351	\$784	\$4,324		\$997	\$211	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
07	ECO-I	702.024	107	\$50,550		\$3,500	\$1,950		\$3,472	\$812	\$4,480		\$997	\$211	Opt Out		Opt Out	Opt Out	\$158	\$320
08	ECO-I	702.024	106	\$50,550		\$3,500	\$1,950		\$3,472	\$812	\$4,480		\$997	\$211	Opt Out		Opt Out	Opt Out	\$158	\$320
09	ECO-I	702.024	108	\$49,410		\$3,321			\$3,269	\$765	\$4,219		\$946	\$206	\$6,811		\$297	\$63	\$158	\$320
10	ECO-I	702.024	109	\$49,410		\$3,321	\$1,950		\$3,390	\$793	\$4,375		\$946	\$206	Opt Out		Opt Out	Opt Out	\$158	\$320
11	ECO-I	702.024	110	\$49,410		\$3,321			\$3,269	\$765	\$4,219		\$946	\$206	\$5,506	\$2,125	\$297	\$63	\$158	\$320
12	ECO-I	702.024	111	\$48,481		\$3,321			\$3,212	\$751	\$4,144		\$946	\$202	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
13	ECO-I	702.024	112	\$46,860		\$3,144			\$3,100	\$725	\$4,000		\$896	\$195	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
14	ECO-I	702.024	V-12	\$46,171		\$3,144			\$3,058	\$715	\$3,945		\$923	\$192	\$5,506	\$2,125	\$297	\$63	\$158	\$320
15	ECO-I	702.024	V-12	\$46,171		\$3,144			\$3,058	\$715	\$3,945		\$923	\$192	\$13,332	\$4,250	\$772	\$139	\$158	\$320
16	ECO-I	702.024	V-12	\$46,171		\$3,144			\$3,058	\$715	\$3,945		\$923	\$192	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
17	ECO-II	702.023	014	\$67,919		\$4,767		\$1,250	\$4,507	\$1,054	\$5,815		\$1,358	\$283	\$13,332	\$4,250	\$772	\$139	\$158	\$320
18	ECO-II	702.023	021	\$67,919		\$4,767	\$3,250	\$1,250	\$4,708	\$1,101	\$6,075		\$1,358	\$283	Opt Out		\$772	\$139	\$158	\$320
19	ECO-II	702.023	022	\$67,919		\$4,767	\$3,250	\$1,250	\$4,708	\$1,101	\$6,075		\$1,358	\$283	Opt Out		\$297	\$63	\$158	\$320
20	ECO-II	702.023	023	\$67,919		\$4,767		\$1,250	\$4,507	\$1,054	\$5,815		\$1,358	\$283	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
21	ECO-II	702.023	024	\$67,919		\$4,767	\$4,550	\$1,000	\$4,789	\$1,120	\$6,179		\$1,358	\$283	Opt Out		\$1,267	\$163	\$158	\$320
22	ECO-II	702.023	025	\$67,919		\$4,767		\$1,000	\$4,507	\$1,054	\$5,815		\$1,358	\$283	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
23	ECO-II	702.023	027	\$67,919		\$4,767		\$1,000	\$4,507	\$1,054	\$5,815		\$1,358	\$283	Opt Out		Opt Out	Opt Out	\$158	\$320
24	ECO-II	702.023	030	\$67,919		\$4,767		\$1,000	\$4,507	\$1,054	\$5,815		\$1,358	\$283	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
25	ECO-II	702.023	032	\$67,919		\$4,767		\$1,000	\$4,507	\$1,054	\$5,815		\$1,358	\$283	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
26	ECO-II	702.023	049	\$67,919		\$4,767	\$4,550	\$800	\$4,789	\$1,120	\$6,179		\$1,358	\$283	Opt Out		Opt Out	Opt Out	\$158	\$320
27	ECO-II	702.023	057	\$67,919		\$4,767	\$4,550	\$800	\$4,789	\$1,120	\$6,179		\$1,358	\$283	Opt Out		Opt Out	Opt Out	\$158	\$320
28	ECO-II	702.023	059	\$65,324		\$4,517		\$800	\$4,330	\$1,013	\$5,587		\$1,306	\$272	\$5,506	\$2,125	\$297	\$63	\$158	\$320
29	ECO-II	702.023	062	\$67,423		\$4,767	\$4,550	\$800	\$4,758	\$1,113	\$6,139		\$1,348	\$282	Opt Out		\$1,267	\$163	\$158	\$320
30	ECO-II	702.023	070	\$65,000		\$4,517		\$800	\$4,310	\$1,008	\$5,561		\$1,300	\$271	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
31	ECO-II	702.023	075	\$61,753		\$4,266			\$4,093	\$957	\$5,282		\$1,235	\$257	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
32	ECO-II	702.023	078	\$59,619		\$3,676			\$3,924	\$918	\$5,064		\$1,192	\$247	\$5,506	\$2,125	\$297	\$63	\$158	\$320
33	ECO-II	702.023	083	\$59,825		\$3,763			\$3,942	\$922	\$5,087		\$1,196	\$248	\$13,332	\$4,250	\$772	\$139	\$158	\$320
34	ECO-II	702.023	085	\$60,447		\$3,763	\$1,950		\$4,102	\$959	\$5,293		\$1,209	\$250	Opt Out		Opt Out	Opt Out	\$158	\$320

POSITION BUDGETING - Employee Compensation, Taxes & Benefits

#	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	Overtime	Holiday Premium	Allow & Comps	Longevity	Social Sec	Medicare	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
35	ECO-II	702.023	088	\$60,102		\$4,015			\$3,975	\$930	\$5,129		\$1,202	\$250	\$6,811		\$297	\$63	\$158	\$320
36	ECO-II	702.023	096	\$53,605		\$3,763			\$3,557	\$832	\$4,589		\$1,072	\$224	\$5,506	\$2,125	\$297	\$63	\$158	\$320
37	ECO-II	702.023	097	\$51,471		\$3,512	3250		\$3,610	\$844	\$4,659		\$1,029	\$214	Opt Out		Opt Out	Opt Out	\$158	\$320
38	ECO-II	702.023	103	\$53,605		\$3,763	\$1,950		\$3,678	\$860	\$4,745		\$1,072	\$224	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
39	ECO-II	702.023	061	\$56,368		\$4,015			\$3,744	\$876	\$4,831		\$1,127	\$235	\$23,909		\$1,267	\$163	\$158	\$320
40	ECO-II	702.023	V-8	\$33,433		\$2,634			\$2,236	\$523	\$2,885			\$141					\$119	\$240
41	ECO-II	702.023	V-8	\$33,433		\$2,634			\$2,236	\$523	\$2,885			\$141					\$119	\$240
42	ECO-II	702.023	V-8	\$33,433		\$2,634			\$2,236	\$523	\$2,885			\$141					\$119	\$240
43	ECO-II	702.023	V-8	\$33,433		\$2,634			\$2,236	\$523	\$2,885			\$141					\$119	\$240
44	ECO-II	702.023	V-8	\$33,433		\$2,634			\$2,236	\$523	\$2,885			\$141					\$119	\$240
45	ECO-II	702.023	V-O	\$0		\$0			\$0	\$0	\$0			\$0						
46	ECO-II	702.023	V-O	\$0		\$0			\$0	\$0	\$0			\$0						
47	ECO-II	702.023	V-O	\$0		\$0			\$0	\$0	\$0			\$0						
48	ECO-II	702.023	V-O	\$0		\$0			\$0	\$0	\$0			\$0						
49	ECO - Part Time	702.023	013	\$33,960		\$1,567			\$2,203	\$515	\$2,842		\$679	\$139	Opt Out					\$320
50	ECO - Part Time	702.023	029	\$33,960		\$1,567			\$2,203	\$515	\$2,842		\$679	\$139	\$4,104		\$1,267	\$163		\$320
51	ECO - Part Time	702.023	040	\$44,082		\$1,567			\$2,830	\$662	\$3,652		\$882	\$178	Opt Out					\$320
52	ECO - Part Time	702.023	056	\$16,980		\$1,567			\$1,150	\$269	\$1,484		\$340	\$72	Opt Out					\$320
53	ECO - Part Time	702.023	043	\$44,082		\$1,567			\$2,830	\$662	\$3,652		\$882	\$178	Opt Out					\$320
54	ECO - Part Time	702.023	053	\$33,960		\$1,567			\$2,203	\$515	\$2,842		\$679	\$139	Opt Out					\$320
55	ECO - Part Time	702.023	029	\$39,184		\$1,567			\$2,527	\$591	\$3,260		\$784	\$159	Opt Out					\$320
56	Dispatch Supv. - Floor	702.022	008	\$79,061	\$8,322	\$5,842			\$5,780	\$1,352	\$7,458	\$1,864	\$1,581	\$364	\$13,332	\$4,250	\$772	\$139	\$158	\$320
57	Dispatch Supv. - Floor	702.022	011	\$79,061	\$8,322	\$5,842			\$5,780	\$1,352	\$7,458	\$1,864	\$1,581	\$364	\$5,506	\$2,125	\$297	\$63	\$158	\$320
58	Dispatch Supv. - Floor	702.022	017	\$79,061	\$8,322	\$5,842			\$5,780	\$1,352	\$7,458	\$1,864	\$1,581	\$364	\$13,332	\$4,250	\$772	\$139	\$158	\$320
59	Dispatch Supv. - Floor	702.022	035	\$75,748	\$7,553	\$5,302			\$5,493	\$1,285	\$7,088	\$1,772	\$1,515	\$346	\$13,332	\$4,250	\$772	\$139	\$158	\$320
60	Dispatch Supv. - Floor	702.022	V-6	\$36,486		\$5,122			\$2,580	\$603	\$3,329	\$832	\$730	\$162	\$13,332	\$4,250	\$1,267	\$163	\$158	\$320
61	Dispatch Supv. - QA	702.022	010	\$76,176		\$5,302			\$5,052	\$1,181	\$6,518	\$1,630	\$1,524	\$318	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
62	Dispatch Supv. - Training	702.022	007	\$83,222		\$5,842	\$4,550		\$5,804	\$1,357	\$7,489	\$1,872	\$1,664	\$347	Opt Out		\$772	\$139	\$158	\$320
63	Admin. Assistant	702.021	093	\$43,042					\$2,669	\$624	\$3,443		\$861	\$168	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
64	Exec. Admin. Assistant	702.021	004	\$70,796					\$4,389	\$1,027	\$5,664		\$1,416	\$276	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
65	Systems Support Spec.	702.021	003	\$84,748					\$5,254	\$1,229	\$6,780		\$1,695	\$331	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
66	Systems Support Spec.	702.021	076	\$78,440					\$4,863	\$1,137	\$6,275		\$1,569	\$306	\$6,811		\$297	\$63	\$158	\$320
67	Network/Systems Admin	702.010	005	\$108,599					\$6,733	\$1,575	\$8,688	\$2,172	\$2,172	\$424	\$18,387	\$4,250	\$1,267	\$163	\$158	\$320
68	Deputy Director	702.010	002	\$114,606					\$7,106	\$1,662	\$9,168	\$2,292	\$2,292	\$447	\$13,332	\$4,250	\$673	\$65	\$158	\$320
69	Executive Director	702.010	001	\$143,579			\$8,688		\$9,441	\$2,208	\$14,358	\$5,743	\$4,307	\$560	\$18,387	\$4,250	\$1,267	\$163	\$1,358	\$3,820
Varies	OVERTIME	702.030	Various		\$350,000				\$21,700	\$5,075	\$28,000	\$5,000								

POSITION BUDGETING - Employee Compensation, Taxes & Benefits

#	Position/Title	Wage Line Item	Emp. ID or Vacant (V)	Regular Wages	Overtime	Holiday Premium	Allow & Comps	Longevity	Social Sec	Medi-care	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
TOTALS:				\$3,829,952	\$382,520	\$218,929	\$57,438	\$14,800	\$278,308	\$65,088	\$361,284	\$26,907	\$74,418	\$15,917	\$517,235	\$125,375	\$39,851	\$5,744	\$10,167	\$23,900
					702.030	706.000		714.000	721.000	722.000	725.010	725.020	725.030	719.000	720.010	720.060	720.020	720.030	720.040	720.070

Line Item Summary		
Salaries - Administration	702.010	\$366,784
Salaries/Wages - Regular	702.020	\$3,463,167

Line Item Summary	
712.000	\$48,750
715.010	\$8,688

Salaries/Wages - Regular Subclassifications

Administrative Support - 702.021	\$277,026
Dispatch Supervisors - 702.022	\$508,815
ECO II's - 702.023	\$1,875,028
ECO I's - 702.024	\$802,298

CONTRACTUAL AND PROFESSIONAL SERVICES

As part of the annual budget process, a list of contractual and professional services is presented for approval in accordance with KCCDA's fiscal policy 1.03 – Expenditure-Bill Pay. If approved, invoices for these services shall be processed for payment without further approval unless specifically requested by the Board of Directors.

Many of the services contained herein have contractual agreements with annual or multi-year renewals but there are some minor changes for 2026. The items identified below are noteworthy modifications to existing and/or new service providers (correspond to line-item numbers on list and are indicated on the far right by a “●”) as part of this budget proposal:

- **Line #5 – Frontline Public Safety Solutions**

Frontline Public Safety Solutions is decreasing because we will not renew the Quality Assurance (QA) module.

- **Line #6 – CommsCoach/GovWorx**

This is a new AI QA solution that was implemented in May of 2025. 2026 will mark the first full year of this contractual service and we anticipate \$31,500 annually moving forward.



- **Line #18 - Imprivata**

In 2025, KCCDA began offering this multi-factor authentication solution to end-user agencies who are subject to CJIS policy requirements. Portage Public Safety joined this shared system and the root cause for the 23% increase in recurring charges. These charges are recoverable costs via the MOU between KCCDA and Portage Department of Public Safety.

- **Line #25 – Microsoft Office 365 Licensing**

Our Microsoft Office licensing cost is increasing from \$15,000 to \$23,000 due to the need to purchase one-time perpetual licenses for the dispatch workstations to replace our existing Microsoft Office 2016 applications. The additional \$8,000 represents a one-time expense because Office 2016 is reaching end of support.

- **Line #29 – Omnisia Horizon 8, and #30 – Windows Server 2025 Remote**

Omnissia Horizon 8 is replacing VMWare Horizon Apps which is what end-user agencies use to access KCCDA systems without a VPN or dedicated connection. The new remote applications page requires Windows Server 2025 Remote licensing which is item #30.

- Line #31 – HaloITSM (Excalibur Data Systems), and #32 – NinjaOne

These are two new service contract requests for 2026 for the implementation of a new IT Helpdesk, Change Control, and Asset and Patch Management System. A new system is recommended to create workflow efficiencies and to track and comply with new CJIS requirements surrounding applications/software and change control management. The system will also improve overall security by automatically flagging outdated software and Windows versions.

- Line #33 – BeyondTrust (Bomgar)

Bomgar is a CJIS compliant remote support software that is approved by the State of Michigan. This solution will enable IT staff to remotely access client systems to view issues in real time and allow IT to securely connect third-party vendors to client machines or servers while maintaining CJIS compliance. Additionally, BeyondTrust integrates with the new help desk system (requested above), streamlining the process of initiating remote sessions and improving overall support efficiency.

- Line #37 – Palo Alto Strata

This request is for a new module to be added to our existing Palo Alto firewalls that will provide additional logging and backup services.

- Line #40 – Meraki Wifi Access Points

The Meraki Wifi Access Points service contract replaces the Aruba contract (#39) with a similar annual amount.



- Line #70 – Civic Plus NextRequest

Administration is recommending implementation of the NextRequest Public Records Software system. This system will assist with FOIA Management and Social Media Retention as it relates to the same.

- Line #73 – Translators Consulting Group

This is a new service contract for one year (non-recurring) with Tim Terrentine for Administrative Team Realignment/Training. The 15-month program will consist of the following: Reflect on the current culture and reset alignment with mission, vision and values; Honor and assess the strengths of the team through talent and literacy work; Translate core values like integrity, accountability and empowerment into clear, daily behaviors; Build shared practices that strengthen accountability, empowerment and balance.

The following three pages provide a detailed list of contractual and professional services for fiscal year 2026. The total recommendation includes expenditures across 12 different line-items totaling \$1,336,513. This is 7.8% higher than 2025 but includes the first full year of KCCDA's second artificial intelligence system (CommsCoach), and two new system implementations that are subscription based (Helpdesk and Public Records Software).

CONTRACTUAL and PROFESSIONAL SERVICES

Business Unit: 2911 - General Operations

#	Vendor	Description	Line Item	2024 Original Budget	2025 Original Budget	Proposed 2026 Budget
1	Mercantile Bank	Applicant Tracking, HR, Payroll, Tax, & Transaction Management Software Services	801.010	\$14,000	\$14,000	\$14,000
2	QuickBooks Online Plus	Financial Management Software	801.010	\$1,900	\$1,900	\$1,900
3	Pace Scheduler	Scheduling Software/Application	801.010	\$5,040	\$5,290	\$5,560
4	Agency 360/Power DMS	Training Software/Application	801.010	\$3,387	\$3,607	\$3,860
5	Frontline Public Safety Solutions	QA/QI Evaluation Software/Policy Tracker Software	801.010	\$5,985	\$6,285	\$2,952
6	CommsCoach/Govworx	AI Quality Assurance and Training Solution	801.010	X	\$21,000	\$31,500
7	Transunion Risk & Data Solutions	TLO Software/Application	801.010	\$4,020	\$3,820	\$3,840
8	KZoom	Domain Host & Website Builder Tool	801.010	\$2,000	\$2,000	\$2,000
9	Motorola	MCC7500 Consoles Support	801.010	\$30,997	\$32,547	\$34,174
10	Roe Comm	COUNTY & METRO Fire Simulcast System	801.010	\$34,000	\$32,000	\$32,000
11	Indigital	9-1-1/CPE System & MEVO Go-Kits Support	801.010	\$99,387	\$110,000	\$100,000
12	Indigital/Prepared	Text-to-911 including multi-media	801.010	Capital Proj.	\$15,000	\$15,000
13	Aurelian	AI Solution for Non-Emergency Call Handling	801.010	Capital Proj.	\$98,000	\$98,000
14	Equature	Recording System Support	801.010	\$29,242	\$29,242	\$29,242
15	Tyler Technologies	CAD and Mobile System Support	801.010	\$125,985	\$132,284	\$143,065
16	Absolute	NetMotion VPN Support	801.010	\$4,992	\$9,050	\$5,251
17	Identity Automation	Rapid Identity - Two Factor Authentication	801.010	\$1,250	X	X
18	Imprivata	Two-factor Authentication (KCCDA & End-Users)	801.010	X	\$6,808	\$8,367
19	Hi-Tech - S2 Security	S2 Controller Software and Support Plan	801.010	\$1,000	\$1,000	\$1,000
20	ESRI	ESRI Map Editor Support	801.010	\$1,500	\$2,000	\$2,100
21	Dell EMC (Insight)	Data Center VxRail System Support	801.010	\$8,608	\$11,500	\$11,500
22	Dell (Insight)	CAD/LAN Computer maintenance and support	801.010	X	\$800	\$1,592
23	Trace3 (Dell)	Mission Critical Support for Network Switches (4)	801.010	X	\$3,281	\$6,561
24	VMWare	VxRail Vsphere Licensing	801.010	\$6,000	\$7,393	\$7,393
25	Office 365 Licensing (Insight)	MS Office 365 Annual Software/Application	801.010	\$12,000	\$15,000	\$23,000
26	Keeper Password Manager	Password Management Tool	801.010	\$1,000	\$1,250	\$1,250
27	Global Sign	Secure Sockets Layer (SSL) Certificate	801.010	\$500	\$500	\$500
28	VMWare Horizon Apps (Insight)	VM Virtual Applications Platform	801.010	\$1,000	\$1,000	X
29	Omnissa Horizon 8 (Trace 3)	VM Virtual Applications Platform	801.010	X	X	\$2,415
30	Windows Server 2025 Remote	10 Users Remote Access	801.010	X	X	\$880
31	HalolTSM (Excalibur Data Systems)	Help Desk and Change Control	801.010	X	X	\$5,700
32	NinjaOne	Asset and Patch Management	801.010	X	X	\$3,600
33	Beyond Trust (Insight)	Bomgaur Remote CJIS Compliant	801.010	X	X	\$6,653
34	Trellix (Insight)	Anti-Virus Protection and Spam Filter	801.010	\$4,200	X	X
35	OTM Cyber	Sophos Anti-Virus Protection and Phishing Software	801.010	X	\$5,045	\$6,727
36	OTM Cyber	Network Security Monitoring Application	801.010	\$18,000	\$18,000	\$18,060
37	Palo Alto Strata (Trace 3)	Firewall Logging Service and Backup Service	801.011	X	X	\$2,919
38	Palo Alto (Insight)	Firewall Subscription Licensing & Support	801.010	\$3,698	\$10,025	\$10,025
39	Aruba Access Points	Licensing renewal and support	801.010	\$500	\$800	X
40	MERAKI Wifi Access Points	6 Meraki access points	801.010	X	X	\$1,000
41	Veeam	Backup software maintenance and support	801.010	\$2,600	\$6,394	\$7,674
42	Trace3 (Exagrid)	Backup storage hardware support (on-site)	801.010	\$7,000	\$6,500	\$6,500
43	Core Technologies (Caliber)	MultiBridge & Talon Support	801.010	\$4,821	\$5,485	\$6,028
44	MPSCS (DTMB)	MPSCS Tower Monitoring and PM Costs	801.010	\$65,000	\$75,000	\$85,000
45	MSP - CJIS Division	VPN Tunnel Connection	801.010	\$1,750	\$1,750	\$1,750

46	Active911	Partner and Special Teams Notifications	801.010	\$2,000	\$1,750	\$2,500	
47	Rave Mobile Safety/Motorola	Rave Alert and Smart911	801.010	\$44,727	\$44,727	\$44,727	
48	Eaton Corporation	UPS Maintenance/Service	801.010	\$7,610	\$7,700	\$7,800	
49	Michigan Critical Power	PM - Primary PSAP Generator	801.010	\$2,000	\$2,000	\$2,500	
50	Michigan Critical Power	PM - Tower Site Generators	801.010	\$5,000	\$5,000	\$4,000	
51	Antenna Designs	Alamo Tower Lease	801.010	\$8,870	\$8,915	\$9,093	
52	Kalamazoo Township PD	Ravine Tower Lease (Reimburse)	801.010	\$21,409	\$22,265	\$23,156	
53	City of Kalamazoo	License Agreement for Tower - 2740 N. 6th St.	801.010	\$1,200	\$1,200	\$1,200	
54	City of Portage	License Agreement for Tower - 12th St.	801.010	\$2,400	\$2,400	\$2,400	
55	Village of Augusta	License Agreement for Tower - W. Jefferson St.	801.010	\$2,400	\$2,448	\$2,448	
56	Bel Aire Heating and Air Conditioning	Service Contract for 11 HVAC Units & 2 Mini-Splits	801.010	\$3,000	\$3,230	\$3,350	
57	Williams Building Services	Facility Janitorial Services	801.010	\$30,000	\$30,000	\$30,000	
58	Dixon Lawn Care	Snow Removal - Facility and Remote Sites	801.010	\$12,000	\$12,000	\$12,000	
59	Dixon Lawn Care	Lawncare/Landscape Management Services	801.010	\$5,000	\$6,000	\$6,000	
60	Kalamazoo County	Cost Share for GIS Technician position	801.010	\$15,000	\$15,000	\$18,000	
61	Republic Services	Waste and Recycling Service	801.010	\$3,750	\$4,560	\$4,560	
62	Colby Investigations	Background Investigations for New Hires	801.010	\$5,000	\$15,000	\$15,000	
63	DirecTV	DirecTV Service for PSAP	801.010	\$1,680	\$1,740	\$1,788	
64	Acrisure (or another Administrator)	COBRA Administration	801.010	\$650	\$650	\$650	
65	HelpNet	Employee Assistance Program	801.010	\$1,500	\$2,625	\$2,250	
66	Otis Elevator Company	Preventative Maintenance on PSAP Elevator	801.010	\$1,900	\$2,625	\$2,625	
67	Rose Pest Solutions	Pest/Rodant Control Services	801.010	\$1,350	\$1,500	\$1,500	
68	Sohn Linen Service	Entry Mats/Runners	801.010	\$1,200	\$1,250	\$1,350	
69	DL Gallivan Office Solutions	Copy/Printer/Fax machines - Admin & LEIN	801.010	\$2,800	\$2,800	\$2,800	
70	Civic Plus NextRequest	Public Records Software - FOIA Management and Social Media Retention	801.010	X	X	\$11,998	•
71	Kzoom	Social Media & Correspondence for Recruitment Management Services	801.010	\$15,000	\$15,000	\$15,000	
72	Kzoom	Videography	801.010	\$8,000	\$8,000	\$8,000	
73	Translator's Consulting Group	Administrative Team Realignment/Training	801.010	X	X	\$20,000	•
74	MULTIPLE VENDORS	Time and Materials Support/Contracted Services	801.010	\$25,000	\$25,000	\$25,000	
74	Krugger Lawton CPA	Financial Audit Services	805.010	\$6,600	\$6,700	\$9,000	
75	Kalamazoo County Treasurer	Surcharge Receipt and Distribution	810.000	\$3,600	\$3,600	\$3,600	
76	Cohl, Stoker, & Toskey, PLC	General Corporation Counsel	813.000	\$15,000	\$15,000	\$15,000	
77	Language Line	Interpreter Services	820.010	\$12,000	\$12,000	\$10,000	
78	CTS/MetroNet	Admin SIP Trunk and Fax Lines for Primary PSAP	850.010	\$12,000	\$13,000	\$15,000	
79	FirstNet - AT&T	Administrative Cell Phones	850.010	\$4,500	\$4,500	\$4,500	
80	CTS/MetroNet	Internet Service, LGNet and Tower Site EPL's	850.020	\$36,000	\$40,000	\$40,000	
81	PFN	Back-up Internet Service provider	850.020	\$10,000	\$10,000	\$13,000	
82	PFN	Radio Console Connectivity	850.020	\$10,280	\$8,500	\$8,500	
83	AT&T	Portage Tower Site Connections	850.020	\$15,600	\$21,000	\$19,500	
84	FirstNet - AT&T	Sierra Modem, Backup CPE IP, and Ipad connections	850.020	\$3,300	\$3,780	\$3,780	
85	MULTIPLE VENDORS	Advertising	905.000	\$20,000	\$10,000	\$12,000	
86	MULTIPLE VENDORS	Natural Gas and Propane for PSAP and Tower Sites	920.010	\$8,000	\$8,000	\$8,000	
87	MULTIPLE VENDORS	Electric service for PSAP and Tower Sites	920.020	\$76,000	\$76,000	\$76,000	
88	MULTIPLE VENDORS	Water and Sewer for facilities	920.030	\$5,000	\$6,400	\$6,400	
89	MMRMA	Property & Liability Insurance Provider	958.010	\$60,000	\$60,000	\$60,000	
TOTAL:				\$1,029,688	\$1,239,421	\$1,336,513	

Business Unit: **2911 - General Operations**

LINE ITEM TOTALS:

SUMMARY: Line Item Name	Line Item	2024	2025	2026
Contractual Services	801.010	731,808	940,941	\$1,032,233
Professional Services - Audit	805.010	6,600	6,700	\$9,000
Administrative Fees	810.000	3,600	3,600	\$3,600
Legal Fees	813.000	15,000	15,000	\$15,000
Interpreter Fees	820.010	12,000	12,000	\$10,000
Telephone Service	850.010	16,500	17,500	\$19,500
Internet Service	850.020	75,180	83,280	\$84,780
Advertising	905.000	20,000	10,000	\$12,000
Utilities - Gas	920.010	8,000	8,000	\$8,000
Utilities - Electricity	920.020	76,000	76,000	\$76,000
Utilities - Water & Sewer	920.030	5,000	6,400	\$6,400
Insurance Premiums	958.010	60,000	60,000	\$60,000

2026 PROPOSED GENERAL FUND LINE-ITEM BUDGET

The following three pages incorporate the recommendations contained herein into a line-item budget including all general fund revenues and expenditures for fiscal year 2026. This provides a comparative analysis with KCCDA's two previous years' budgets – 2024 Revision II and 2025 Revision II.

The General Fund Line-Item Budget includes two separate business units – 2911 General Operations and 2913 Training. All capital equipment/software purchases and facility upgrades are accounted for separately in the Capital Projects Budget Proposal (starting on page 46).

2026 marks the first year in five years without a principal and interest debt service payment totaling \$1,333,546. However, this proposal includes a \$2.25 million allocation to the Capital Projects Fund in preparation for two large capital projects over the next couple of years. This can be found on the Transfers Out & Other Financing Uses line-item (995.010 – Transfers Out – Capital Projects Fund).

Anticipated revenues are expected to exceed expenditures in this General Fund proposal leaving a surplus at year's end equal to \$321,207.



**Kalamazoo County Dispatch Authority
2026 Proposed General Fund Line-Item Budget**

	<u>2911 - General Operations</u>			<u>2913 - Training</u>			2026 TOTAL BUDGET
	2024 Revision II	2025 Revision II	2026 Budget	2024 Revision II	2025 Revision II	2026 Budget	
REVENUE							
400.000 Use of Fund Balance							0
402.000 Property Taxes	7,603,815	6,937,071	7,651,262				7,651,262
528.000 Federal Grants							0
573.000 Local Community Stabilization Share	596,400	596,400	697,389				697,389
615.010 Surcharge Revenue - State 911	484,000	468,000	468,000	50,000	52,000	52,000	520,000
615.020 Surcharge Revenue - Local 911	1,120,000	1,150,000	1,150,000				1,150,000
651.000 Charges for Services - User Fees	16,340	18,750	18,750				18,750
665.000 Interest Earned	240,000	268,000	250,000				250,000
667.000 Rent/Lease Revenue	8,700		10,200				10,200
671.000 Miscellaneous Revenue	12,895		50				50
676.000 Other Revenue - Reimbursements	800						0
TOTAL REVENUE	10,082,950	9,438,221	10,245,651	50,000	52,000	52,000	10,297,651
EXPENSES							
700 thru 718 Personnel Services							
702.010 Salaries - Administration	340,976	355,796	366,784				366,784
702.020 Wages - Regular	3,037,895	2,902,500	3,463,167	13,000	12,500	15,000	3,478,167
702.030 Wages - Overtime	390,539	406,175	382,520				382,520
702.050 CTO Pay	25,000	25,000	25,000				25,000
706.000 Wages - Holiday Premium	201,170	172,362	218,929				218,929
712.000 Payment in Lieu of Benefits	48,100	51,900	48,750				48,750
714.000 Longevity	18,075	13,650	14,800				14,800
715.010 Auto Allowance	8,683	8,688	8,688				8,688
Total Personnel Services	4,070,438	3,936,071	4,528,638	13,000	12,500	15,000	4,543,638
719 thru 725 Benefits and Taxes							
719.000 Workers Comp Insurance	14,437	13,805	15,917				15,917
720.010 Medical/Health Insurance	397,239	405,717	517,235				517,235
720.020 Dental Insurance	31,265	32,824	39,851				39,851

	<u>2911 - General Operations</u>			<u>2913 - Training</u>			
	2024	2025	2026	2024	2025	2026	2026 TOTAL
	Revision II	Revision II	Budget	Revision II	Revision II	Budget	BUDGET
720.030 Vision Insurance	5,288	5,138	5,744				5,744
720.040 Life Insurance	11,404	10,737	10,167				10,167
720.050 Unemployment	9,000	9,000	9,000				9,000
720.060 HSA Contributions	132,813	114,219	125,375				125,375
720.070 Short-Term Disability Insurance	38,760	37,110	23,900				23,900
721.000 Social Security	255,068	243,404	278,308				278,308
722.000 Medicare	59,653	56,925	65,088				65,088
724.000 Dependent Care	75,000	30,000	30,000				30,000
725.010 Retirement - MERS DC	324,903	316,177	361,284				361,284
725.020 Retirement - MERS 457	22,858	25,317	26,907				26,907
725.030 Retirement - MERS HCSP	66,075	64,867	74,418				74,418
Total Benefits and Taxes	1,443,763	1,365,240	1,583,193	0	0	0	1,583,193
726 thru 799 Supplies							
727.000 Office Supplies	15,000	15,000	15,000				15,000
730.000 Maintenance Supplies	6,000	6,000	6,000				6,000
740.000 Uniform Supplies	8,000	8,000	8,000				8,000
760.000 Kitchen Supplies	1,750	1,750	1,750				1,750
764.000 Food Supplies	1,750	1,750	1,750				1,750
Total Supplies	32,500	32,500	32,500	0	0	0	32,500
800 thru 969 Services & Other Charges							
801.010 Contractual Services	735,566	919,941	1,032,233				1,032,233
805.010 Professional Services - Audit	6,600	6,700	9,000				9,000
810.000 Administrative Fees	3,600	3,600	3,600				3,600
813.000 Legal Fees	15,000	10,000	15,000				15,000
820.010 Interpreter Fees	12,000	12,000	10,000				10,000
835.010 Medical Services - Physical Exams	3,500	3,500	3,500				3,500
835.020 Medical Services - Drug Testing	1,500	1,500	1,500				1,500
850.010 Telephone Service	16,500	21,300	19,500				19,500
850.020 Internet Service	80,180	83,280	84,780				84,780
850.030 Copying	2,500	2,500	2,500				2,500
850.040 Mailing	3,000	3,000	3,000				3,000
870.010 Travel - Training/Registration	14,000	12,000	14,000	29,000	24,500	29,000	43,000

	<u>2911 - General Operations</u>			<u>2913 - Training</u>			
	2024	2025	2026	2024	2025	2026	2026 TOTAL
	Revision II	Revision II	Budget	Revision II	Revision II	Budget	BUDGET
870.020 Travel - Lodging	18,000	21,000	20,000	2,500	9,500	2,500	22,500
870.030 Travel- Meals/Food	8,000	8,000	8,000	2,500	2,500	2,500	10,500
870.040 Travel - Mileage	5,000	5,000	5,000	2,500	2,500	2,500	7,500
870.050 Travel - Other	12,000	10,200	12,000	500	500	500	12,500
871.010 Education Expense	2,000	2,000	2,000				2,000
900.000 Printing	2,000	2,000	2,000				2,000
905.000 Advertising	20,000	12,000	12,000				12,000
915.000 Dues & Subscriptions	12,000	12,000	12,000				12,000
920.010 Utilities - Gas	8,000	8,000	8,000				8,000
920.020 Utilities - Electricity	76,000	76,000	76,000				76,000
920.030 Utilities - Water & Sewer	6,000	6,400	6,400				6,400
934.010 Repair & Maintenance - Equipment	28,000	28,000	28,000				28,000
955.000 Miscellaneous Operating	20,000	20,000	20,000				20,000
958.010 Insurance Premium	53,000	54,000	60,000				60,000
Total Services & Other Charges	1,163,946	1,343,921	1,470,013	37,000	39,500	37,000	1,507,013
970 thru 989 Equipment & Capital Outlay							
976.000 Project Costs	15,000	15,000	20,000				20,000
980.000 Equipment/Software - Capital							0
980.010 Equipment/Software - Small	30,000	39,000	40,000				40,000
980.020 Facility - Capital							0
980.030 Land - Capital							0
Total Equipment, Projects & Capital Outlay	45,000	54,000	60,000	0	0	0	60,000
990 thru 994 Debt Service							
991.010 Loans - Principal	1,269,536	1,301,147	0				0
991.020 Loans - Interest	64,011	32,399	0				0
992.010 Lease - Facility	3,600	21,672	100				100
Total Debt Service	1,337,147	1,355,218	100	0	0	0	100
TOTAL OPERATIONAL EXPENDITURES:	8,092,794	8,086,950	7,674,444	50,000	52,000	52,000	7,726,444
995 Transfers Out & Other Financing Uses							
995.010 Transfers Out - Capital Projects Fund	1,750,000	1,325,000	2,250,000				2,250,000
Total Transfers Out & Other Financing Uses	1,750,000	1,325,000	2,250,000	0	0	0	2,250,000
NET:	240,156	26,271	321,207	0	0	0	321,207

TEN-YEAR GENERAL FUND BUDGETARY AND FUND BALANCE FORECAST

Page 45 is a long-term categorical forecast for KCCDA's General Fund. This takes into consideration the current fiscal year budget (2025 Revision II), the proposed budget for 2026, and forecasted budget for each year through 2034. All revenues and expenditures are forecasted estimates based on the following assumptions:

REVENUES

- Property tax revenues from the 911 millage began in 2021 and have slightly increased each year but, as a conservative approach, this forecast projects this revenue increasing each year by one percent. As a side note, the 911 millage will expire at the end of 2030 and a renewal should be considered in 2028 or 2029.
- All other revenue sources are expected to remain constant/flat.

EXPENDITURES

- Personnel Services and Benefits and Taxes are factored using a standard three percent (3%) each year.
- Supplies and Services & Other Charges are forecasted to increase annually by three percent (3%) beginning in 2026.
- 2025 marked the final Debt Service payment for the Motorola Lease Purchase Agreement in the amount of \$1,333,546 so that categorical will zero out.
- \$2.25 million is earmarked for the Capital Projects Fund (Transfers Out) in 2026.



At the bottom of the forecast is the unassigned fund balance analysis which assumes KCCDA will begin fiscal year 2026 with an estimated General Fund unassigned balance of \$1,856,755.

Ten Year General Operations (2911) Budgetary and Fund Balance Forecast

GENERAL FUND:

REVENUES

	2025 Revision II	2026 Proposed Budget	2027	2028	2029	2030 Millage Expires 12/31/30	2031	2032	2033	2034
Use of Fund Balance	\$0	\$0								
Property Taxes	\$6,937,071	\$7,651,262	\$7,727,775	\$7,805,052	\$7,883,103	\$7,961,934	\$8,041,553	\$8,121,969	\$8,203,188	\$8,285,220
Grants										
Local Community Stabilization Share	\$596,400	\$697,389	\$697,389	\$697,389	\$697,389	\$697,389	\$697,389	\$697,389	\$697,389	\$697,389
Surcharge Revenue - State	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000	\$468,000
Surcharge Revenue - Local	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Charges for Services - User Fees	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750
Interest Earned	\$268,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Rent/Lease Revenue	\$8,700	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
Miscellaneous & Other Revenue	\$5,917	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
REVENUE TOTALS:	\$9,452,838	\$10,245,651	\$10,322,164	\$10,399,441	\$10,477,492	\$10,556,323	\$10,635,942	\$10,716,358	\$10,797,577	\$10,879,609

EXPENDITURES

Personnel Services	\$3,936,071	\$4,528,638	\$4,664,497	\$4,804,432	\$4,948,565	\$5,097,022	\$5,249,933	\$5,407,431	\$5,569,654	\$5,736,743
Benefits & Taxes	\$1,365,241	\$1,583,193	\$1,630,689	\$1,679,609	\$1,729,998	\$1,781,897	\$1,835,354	\$1,890,415	\$1,947,127	\$2,005,541
Supplies	\$32,500	\$32,500	\$33,475	\$34,479	\$35,514	\$36,579	\$37,676	\$38,807	\$39,971	\$41,170
Services & Other Charges	\$1,343,921	\$1,470,013	\$1,514,114	\$1,559,537	\$1,606,323	\$1,654,513	\$1,704,148	\$1,755,273	\$1,807,931	\$1,862,169
Equipment & Capital Outlay	\$54,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Debt Service	\$1,355,218	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURE TOTALS:	\$8,086,951	\$7,674,444	\$7,902,775	\$8,138,058	\$8,380,400	\$8,630,012	\$8,887,112	\$9,151,925	\$9,424,683	\$9,705,624

SUMMARY

<i>Transfers Out to Capital Project Fund:</i>	<i>\$1,325,000</i>	<i>\$2,250,000</i>	<i>\$2,250,000</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>	<i>\$1,750,000</i>	<i>\$1,750,000</i>	<i>\$1,750,000</i>	<i>\$1,750,000</i>	<i>\$1,750,000</i>
NET:	\$40,887	\$321,207	\$169,389	\$261,383	\$97,092	\$176,311	-\$1,170	-\$185,568	-\$377,106	-\$576,014

Unassigned Fund Balance 1/1/25 (audited): 3,815,868

One-Time Transfer to Capital Project Fund: *\$2,000,000*

General Fund: Unassigned Balance:	\$1,856,755	\$2,177,962	\$2,347,351	\$2,608,734	\$2,705,826	\$2,882,138	\$2,880,968	\$2,695,400	\$2,318,295	\$1,742,281
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Capital Projects Fund

CAPITAL PROJECTS FUND REQUESTS

The following are the requested equipment, projects and/or capital requests for funding in 2026.

#	Project and/or Equipment Name:	Description	Line Item	Project Total
1	Back-Up Emergency Communications Center	Equipment/Software for new Back-up Emergency Communications Center. This is a general allocation request as specifics are still unknown.	980.000	\$500,000
		Architectural Design and Renovation Costs for the Back-up Emergency Communications Center.	980.020	\$190,000
2	7040 Stadium Drive Facility Upgrades	This is a general allocation request to allow for facility upgrades as a result of Schley Nelson Architect's facility assessment (currently in process and will be completed by year-end). These monies are for Phase II work as defined in RFP #25-01 (Final Design, Detailed Drawings and Construction Services) as the actual renovation/construction upgrades.	980.020	\$1,100,000
3	MPSCS Kalamazoo Subsystem Tower Work	This project involves re-grouting and sealing foundations at several KCCDA tower sites that are intergrated with the MPSCS System: 5108 - Lamont, 5109 - Ravine, 5111 - Oshtemo, 5112 - WMU (Prime), 5113 - Portage, and 5114 - Augusta. Pages 48 - 49 detail the cost and work to be completed at each of the sites.	980.000	\$36,120
4	End-User Agency Radio Replacement and Retemplating Project	In accordance with KCCDA's Capital Improvement Plan, this is a two year project to expedite the transition of fire agency primary communications from VHF to the Kalamazoo MPSCS Simulcast Subsystem and to prepare/ready law enforcement agencies for the transition to AES encryption. It is anticipated program details will involve a tiered approach where KCCDA will provide assistance to end-user agencies looking to replace radios to meet the <i>Ready</i> status and/or providing credit for those who have already replaced radios and are in a <i>Ready</i> status. For Example: 75% of the cost of new devices, 55% cost reimbursement for devices that have been active on the MPSCS System 5 years or less, 35% cost reimbursement for devices that have been active longer but meet the <i>Ready</i> status.	980.000	\$4,000,000

2026 Line Item Subtotals

Equipment/Software Capital:

980.000	\$4,536,120
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Facility - Capital:

980.020	\$1,290,000
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STATE OF MICHIGAN
OFFICE OF MICHIGAN'S PUBLIC SAFETY COMMUNICATIONS SYSTEM
LANSING

State of Michigan
Department of Technology, Management and Budget
Office of Michigan's Public Safety Communications System
7150 Harris Drive
Dimondale MI 48821

06/18/2024

Subject: MPSCS Tower Site Foundation Maintenance

RE: MPSCS Tower Site Foundation

The mission of the Office of Michigan's Public Safety Communications System (MPSCS) is to provide our partners with a secure framework for interoperable communications. We continue to make improvements through significant investments in our infrastructure.

During the last twelve months, our Tower and Site Services Team began the extensive undertaking of visiting and inspecting every tower foundation on **MPSCS Integrated Tower Sites**. Our team has been collecting photographs of all tower foundations for items such as Cleaning, Grout Replacement, Foundation Repair, Sealing, possible Engineering reviews, or any other issues identified during site inspection.

Every tower will require maintenance and repair depending on the current status of the foundation. Some foundations may require extensive repairs, with the possibility of needing an engineering review of the structural integrity of the tower.

The foundation maintenance and repairs must be completed by the MPSCS vendor to adhere to all industry tower standards for our partners utilizing the MPSCS Integrated Tower Sites.

MPSCS strongly recommends this work be completed for all county owned towers.

MPSCS will be completing this tower maintenance in collaboration with our contracted vendor, Pyramid Network Services (PNS). Each tower owner will be responsible for the cost of the maintenance being completed by PNS. Please review the attached estimated quote associated with your towers. The final cost may be higher due to unexpected issues found during the project.

Please provide positive confirmation within seven (7) business days of this letter of county approval to complete county owned tower foundation work.

As always, we appreciate your commitment to interoperative communication services in Michigan. If you have any questions or would like to discuss details associated with this work, please contact Rodney Anway Departmental Manager, Tower and Sites Services, 517-242-0575.

Sincerely,

Anastasia C Ferguson-Nelligan
Deputy Director Management Services
Office of Michigan's Public Safety Communications System

Site	Zone	Site Name	Tower Type	County	Cleaning	Grout Replace	Engineering Review	Foundation Repair	Sealing	Site Total
5108-TOWER01	1	Kalamazoo Sheriff	Self Support	KALAMAZOO	YES	YES	NO	NO	YES	\$6,250.00
5109-TOWER01	1	Kalamazoo Ravine	Guyed	KALAMAZOO	YES	NO	NO	NO	YES	\$4,870.00
5111-TOWER01	1	Oshtemo Twp	Self Support	KALAMAZOO	YES	YES	NO	NO	YES	\$6,250.00
5112-TOWER01	1	WMU	Self Support	KALAMAZOO	YES	NO	NO	NO	YES	\$6,250.00
5113-TOWER01	1	Portage US 131	Self Support	KALAMAZOO	YES	NO	NO	NO	YES	\$6,250.00
5114-TOWER01	1	Augusta WT	Self Support	KALAMAZOO	YES	NO	NO	NO	YES	\$6,250.00

Grand Total
\$36,120.00

**Kalamazoo County Dispatch Authority
2026 Proposed Capital Project Fund Line-Item Budget**

*Capital Projects Fund - Estimated Balance 1/1/26: **\$6,507,727***

	2024 Revision II	2025 Revision II	2026 <i>Budget</i>
REVENUE			
699.000 Transfers In	1,000,000	1,325,000	2,250,000
TOTAL REVENUE	1,000,000	1,325,000	2,250,000
EXPENSES			
970 thru 989 Equipment & Capital Outlay			
980.000 Equipment/Software - Capital	0	7,500	0
980.000 Equipment/Software - Capital	341,418	385,957	4,536,120
980.020 Facility - Capital	266,500	332,600	1,290,000
980.030 Land - Capital	0	0	0
TOTAL EXPENDITURES	607,918	726,057	5,826,120

Capital Projects Fund - Ending Balance: \$2,931,607



Kalamazoo County Consolidated Dispatch Authority



2026 Finance Committee – Regular Meeting Dates

All meetings of the Kalamazoo County Consolidated Dispatch Authority Finance Committee will be held at 2:00 p.m. at the Kalamazoo County Consolidated Dispatch Authority (7040 Stadium Drive, Kalamazoo, MI) in the Chief Switalski Meeting Room.

The following are the regular meeting dates for 2026:

April 28th	August 25th
October 27th	

Persons and/or agencies requesting to be placed on or have a topic added to the meeting agenda must complete an agenda request form. This form can be found on our website at www.kccda911.org under the Board of Directors, Meetings tab. Completed agenda request forms shall be accompanied by information that substantiates and justifies the request. Lack of this information may cause for a delay in your request being acted upon by the Finance Committee. Agenda requests for the Finance Committee must be received by 9:00 a.m. on Thursday of the week preceding the meeting date. Completed forms should be emailed to the KCCDA Administrative Office at admin@kccda911.org.

If you have any questions, please feel free to contact KCCDA's Administrative Office at (269) 488-8911.