NOTICE and AGENDA for

Kalamazoo County Consolidated Dispatch Authority

FINANCE COMMITTEE

October 27, 2026

PLEASE TAKE NOTICE that a REGULAR Meeting of the Kalamazoo County Consolidated Dispatch Authority Finance Committee will be held on **Tuesday, October 27th at 2:00 p.m.** in the Administrative Conference 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 *Tracie Moored, Chairperson*		Kalamazoo County Board of Commissioners *Kevin Catlin* (Alt. John Taylor)	
City of Kalamazoo *Alt. Ryan Tibbets*		Kalamazoo County Fire Chiefs Association *Matt Beauchamp* (Alt. Chris Weidemann)	
City of Portage *Lauren VanderVeen*		Kalamazoo County Township Supervisors *Cheri Bell* (Alt. Jeff Sorensen)	
Township of Kalamazoo *Darien Smith*			

ITEM 3 – APPROVAL OF MEETING MINUTES

A. August 25, 2026 Regular Meeting (pages 1-2)

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. NEW Fiscal Policy 1.10 – Donations Acceptance Policy (page 3)
   2. 2026 General Fund Budget Amendment – Revision II (pages 4-8)
   3. 2026 Capital Improvement Fund Budget Amendment – Revision II (pages 9-12)
   4. 2027 Budget Proposal General and Capital Improvement Funds (pages 13-74)
   5. 2028 Finance Committee Regular Meetings (page 75)

ITEM 6 – OTHER ITEMS

A. Announcements and Member Comments
B. Next regular scheduled meeting – April 27th, 2027

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 25, 2026

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 Thursday, August 25, 2026.

ITEM 2 – **ROLL CALL**

Members Present: Tracie Moored, Ryan Tibbets, Matt Beauchamp, Lauren VanderVeen, Darien Smith

Others Present: Terrell Cole, Jeff Troyer, Torie Rose, Chris McComb

ITEM 3 – **APPROVAL OF MEETING MINUTES**

A. April 28, 2026 – Regular Meeting

"Motion by Mr. Tibbets, second by Mr. Beauchamp to approve the minutes of the April 28, 2026, Regular 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. Radio Readiness Program Funding

Mr. Troyer presented a list of agencies who have submitted MOUs for radio funding and noted that the fund had reached its $4 million allocation. He stated some have been executed, but some are still waiting to meet the terms before funds were released. He stated it was originally projected to be an $8 million project but there was only about $2 million in outstanding MOUs. He stated there was $3.1 million in the Capital Projects Fund so there was enough to cover the remaining MOUs this year. He noted that reimbursements weren't made until equipment was received so some reimbursements still may not go out until next year.

DRAFT

"Motion by Mr. Beauchamp, second by Mr. Tibbets to make funding available for the remaining outstanding MOUs for the Radio Readiness Program and recommend approval to the Board of Directors."

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

2. Dispatch Supervisors Group – Three-Year Economic Terms

Mr. Troyer stated the Dispatch Supervisors Group was a non-union group, but Administration negotiates economic terms with them as a group. Administration recommended approval/support of the proposed three-year agreement.

"Motion by Mr. Tibbets, second by Mr. Beauchamp to approve the three-year economic terms with the Dispatch Supervisors Group as presented."

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

3. 2027 Budget – Classification Wages/Salaries

Mr. Troyer presented the proposed classification salaries and wages for 2027. He stated he was not looking for approval; he just wanted to put them in front of the committee for knowledge prior to presenting them with the full budget.

ITEM 6 - **OTHER ITEMS**

A. Announcements and Member Comments

There were none.

B. Next Regular Scheduled Meeting

The next regular scheduled meeting of the KCCDA Finance Committee is October 27, 2026.

ITEM 7 - **ADJOURNMENT**

The meeting was adjourned at 2:33 p.m.

DRAFT

Policy 1.10

DONATIONS ACCEPTANCE POLICY

PURPOSE

KCCDA may accept donations of money, equipment, materials, or services when the donation supports KCCDA's lawful public purposes and operations.

POLICY

Donations may be accepted only when they:

A. further a legitimate KCCDA or public-safety purpose;

B. impose no unreasonable cost, condition, restriction, or continuing obligation on KCCDA,

C. do not create an actual or apparent conflict of interest or expectation of preferential treatment;

D. do not compromise KCCDA's independence, procurement practices, security, operations, or public trust; and

E. are permitted by applicable law and KCCDA's government documents and policies.

The Executive Director or Deputy Director may accept routine, unrestricted donations up to two thousand dollars ($2,000) on behalf of KCCDA. Donations exceeding that amount, donations of real property, and donations carrying material conditions or ongoing obligations require KCCDA Board approval.

ADMINISTRATION

All accepted donations will become KCCDA property, be appropriately documented and accounted for, and be used or disposed of in accordance with applicable law and KCCDA policy. KCCDA will not provide a valuation of donated property for tax purposes and reserves the right to decline any donation.

This policy does not authorize personal gifts to individual KCCDA officials or employees.

KCCDA Approved: *XXXXXXX*

Kalamazoo County Consolidated Dispatch Authority

DATE: September 28, 2026

TO: Finance Committee Members and Board of Directors

FROM: Jeff Troyer
KCCDA Executive Director

SUBJECT: 2026 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 2026 General Fund Budget which includes the General Operations (2911) and Training (2913) units. This amendment reflects up-to-date personnel and services/contracts for the remainder of the calendar year.

The proposed amendment contains the following changes:

2911 – GENERAL OPERATIONS

REVENUES

- **Miscellaneous Revenue**
  Miscellaneous revenues are increasing $3,879 which consists of the initial distribution from Blue Cross Blue Shield for a subscriber settlement.

EXPENDITURES

- **Personnel Services**
  Personnel services have zero net change but ECO-II wages (702.023) are decreasing by $80,000 and ECO-I wages (702.024) are increasing by the same. This is to account for existing ECO positions and the correct classification.

TRANSFERS

- **Transfers Out – Capital Improvement Fund**
  It is recommended to increase this year's transfer out allocation to the Capital Improvement Fund (995.010) by $250,000 for a revised total of $2,500,000.

2913– TRAINING

EXPENDITURES

- **Services & Other Charges**
  Services and Other Charges have a zero net change but multiple transfers within line-items. Training/Registrations are decreasing $4,500, Meals/Food is decreasing $750, and Lodging is increasing $5,250.

ATTACHMENTS/REPORTS

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

- ✓ 2026 General Fund Budget Amendment – REVISION II Net Changes
  This document, pages 3 – 5, shows the original adopted budget, net changes resulting from line-item transfers (year-to-date) and Revision I, the proposed net changes in this amendment (Revision II), and the new revised budget if the amendment is approved.

GENERAL FUND SUMMARY

This proposed budget amendment, Revision II, increases revenues by $3,879 and keeps total expenditures the same as Revision I – $7,593,496 but increases the transfer out to the Capital Improvement Fund by $250,000. With all changes contained herein, KCCDA can expect an anticipated surplus at year's end totaling $212,381.

I recommend adoption of the proposed fiscal year 2026 General Fund Budget Amendment – REVISION II.

Kalamazoo County Consolidated Dispatch Authority
2026 General Fund Budget Amendment - REVISION II Net Changes
January - December 2026

	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	7,651,262				**7,651,262**					**0**	7,651,262	0	0	*0*	**7,651,262**
573.000 Local Community Stabilization Share	697,389				**697,389**					**0**	697,389	0	0	*0*	**697,389**
615.010 Surcharge - State 911	468,000				**468,000**	52,000				**52,000**	520,000	0	0	*0*	**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	250,000				**250,000**					**0**	250,000	0	0	*0*	**250,000**
667.000 Rent/Lease Revenue	10,200				**10,200**					**0**	10,200	0	0	*0*	**10,200**
671.000 Miscellaneous Revenue	50		*4,347*	*3,879*	**8,276**					**0**	50	0	4,347	*3,879*	**8,276**
TOTAL REVENUES:	**$ 10,245,651**	***$ -***	***$ 4,347***	***$ 3,879***	**$ 10,253,877**	**$ 52,000**	***$ -***	***$ -***	***$ -***	**$ 52,000**	**$ 10,297,651**	***$ -***	***$ 4,347***	***$ 3,879***	**$ 10,305,877**
EXPENDITURES															
700-718 Personnel Services															
702.010 Salaries - Administration	366,784		2,112		**368,896**					**0**	366,784	0	2,112	*0*	**368,896**
702.020 Wages - Regular	3,463,167		(112,413)		**3,350,754**	15,000				**15,000**	3,478,167	0	(112,413)	*0*	**3,365,754**
702.030 Wages - Overtime	382,520		(257)		**382,263**					**0**	382,520	0	(257)	*0*	**382,263**
702.050 CTO Pay	25,000		2,000		**27,000**					**0**	25,000	0	2,000	*0*	**27,000**
706.000 Wages - Holiday Premium	218,929		(10,728)		**208,201**					**0**	218,929	0	(10,728)	*0*	**208,201**
712.000 Payment in Lieu of Benefits	48,750		600		**49,350**					**0**	48,750	0	600	*0*	**49,350**
714.000 Longevity	14,800		(750)		**14,050**					**0**	14,800	0	(750)	*0*	**14,050**
715.010 Auto Allowance	8,688				**8,688**					**0**	8,688	0	0	*0*	**8,688**
Personnel Services Subtotal	*4,528,638*	*0*	*(119,436)*	*0*	***4,409,202***	*15,000*	*0*	*0*	*0*	***15,000***	*4,543,638*	*0*	*(119,436)*	*0*	***4,424,202***
719-725 Benefits and Taxes															
719.000 Workers Comp Insurance	15,917		(473)		**15,444**					**0**	15,917	0	(473)	*0*	**15,444**
720.010 Medical/Health Insurance	517,235		(23,388)		**493,847**					**0**	517,235	0	(23,388)	*0*	**493,847**
720.020 Dental Insurance	39,851		5,708		**45,559**					**0**	39,851	0	5,708	*0*	**45,559**
720.030 Vision Insurance	5,744		(306)		**5,438**					**0**	5,744	0	(306)	*0*	**5,438**
720.040 Life Insurance	10,167		(374)		**9,793**					**0**	10,167	0	(374)	*0*	**9,793**
720.050 Unemployment	9,000				**9,000**					**0**	9,000	0	0	*0*	**9,000**
720.060 HSA Contributions	125,375		(2,656)		**122,719**					**0**	125,375	0	(2,656)	*0*	**122,719**
720.070 Short-Term Disability	23,900		(960)		**22,940**					**0**	23,900	0	(960)	*0*	**22,940**
721.000 Social Security	278,308		(6,611)		**271,697**					**0**	278,308	0	(6,611)	*0*	**271,697**

	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	65,088		(1,546)		**63,542**					**0**	65,088	0	(1,546)	*0*	**63,542**
724.000 Dependent Care Assistance Program	30,000				**30,000**					**0**	30,000	0	0	*0*	**30,000**
725.010 Retirement - MERS DC	361,284		(10,708)		**350,576**					**0**	361,284	0	(10,708)	*0*	**350,576**
725.020 Retirement - MERS 457	26,907		(4,980)		**21,927**					**0**	26,907	0	(4,980)	*0*	**21,927**
725.030 Retirement - MERS HCSP	74,418		2,781		**77,199**					**0**	74,418	0	2,781	*0*	**77,199**
Benefits and Taxes Subtotal	*1,583,194*	*0*	*(43,513)*	*0*	***1,539,681***	*0*	*0*	*0*	*0*	***0***	*1,583,194*	*0*	*(43,513)*	*0*	***1,539,681***
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	1,032,233				**1,032,233**					**0**	1,032,233		0	*0*	**1,032,233**
805.010 Prof Services - Audit	9,000				**9,000**					**0**	9,000		0	*0*	**9,000**
810.000 Administrative Fees	3,600				**3,600**					**0**	3,600		0	*0*	**3,600**
813.000 Legal Fees	15,000				**15,000**					**0**	15,000		0	*0*	**15,000**
820.010 Interpreter Fees	10,000				**10,000**					**0**	10,000		0	*0*	**10,000**
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	19,500				**19,500**					**0**	19,500		0	*0*	**19,500**
850.020 Internet Service	84,780				**84,780**					**0**	84,780		0	*0*	**84,780**
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		5,000		**19,000**	29,000			*(4,500)*	**24,500**	43,000		5,000	*(4,500)*	**43,500**
870.020 Travel - Lodging	20,000				**20,000**	2,500			*5,250*	**7,750**	22,500		0	*5,250*	**27,750**
870.030 Travel- Meals/Food	8,000				**8,000**	2,500			*(750)*	**1,750**	10,500		0	*(750)*	**9,750**
870.040 Travel - Mileage	5,000				**5,000**	2,500				**2,500**	7,500		0	*0*	**7,500**
870.050 Travel - Other	12,000				**12,000**	500				**500**	12,500		0	*0*	**12,500**
871.010 Education Expense	2,000		3,000		**5,000**					**0**	2,000		3,000	*0*	**5,000**
900.000 Printing	2,000		2,000		**4,000**					**0**	2,000		2,000	*0*	**4,000**
905.000 Advertising	12,000		4,000		**16,000**					**0**	12,000		4,000	*0*	**16,000**
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		1,000		**7,400**					**0**	6,400		1,000	*0*	**7,400**
934.010 Repair & Maintenance	28,000		5,000		**33,000**					**0**	28,000		5,000	*0*	**33,000**
955.000 Miscellaneous Operating	20,000				**20,000**					**0**	20,000		0	*0*	**20,000**
958.010 Insurance Premium	60,000				**60,000**					**0**	60,000		0	*0*	**60,000**
Services and Other Charges Subtotal	*1,470,013*	*0*	*20,000*	*0*	***1,490,013***	*37,000*	*0*	*0*	*0*	***37,000***	*1,507,013*	*0*	*20,000*	*0*	***1,527,013***

	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	20,000				**20,000**					**0**	20,000		0	*0*	**20,000**
980.010 Equip/Software - Small	40,000		10,000		**50,000**					**0**	40,000		10,000	*0*	**50,000**
Equipment & Capital Outlay Subtotal	*60,000*	*0*	*10,000*	*0*	***70,000***	*0*	*0*	*0*	*0*	***0***	*60,000*	*0*	*10,000*	*0*	***70,000***
990-994 Debt Service															
992.010 Lease - Facility	100				**100**					**0**	100		0	*0*	**100**
Debt Service Subtotal	*100*	*0*	*0*	*0*	***100***	*0*	*0*	*0*	*0*	***0***	*100*	*0*	*0*	*0*	***100***
TOTAL EXPENDITURES:	**$ 7,674,445**	**$ -**	**$ (132,949)**	**$ -**	**$ 7,541,496**	**$ 52,000**	**$ -**	**$ -**	**$ -**	**$ 52,000**	**$ 7,726,445**	**$ -**	**$ (132,949)**	**$ -**	**$ 7,593,496**
TRANSFERS															
995 Transfers Out & Other Financing Uses															
995.010 Transfers Out - Capital Projects Fund	2,250,000			*250,000*	**2,500,000**					**0**	2,250,000		0	*250,000*	**2,500,000**
Equipment & Capital Outlay Subtotal	*2,250,000*	*0*	*0*	*250,000*	***2,500,000***	*0*	*0*	*0*	*0*	***0***	*2,250,000*	*0*	*0*	*250,000*	***2,500,000***
TOTAL TRANSFERS:	**$ 2,250,000**	**$ -**	**$ -**	**$ 250,000**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,250,000**	**$ -**	**$ -**	**$ 250,000**	**$ 2,500,000**
NET:	**$ 321,206**	**$ -**	**$ 137,296**	**$ (246,121)**	**$ 212,381**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 321,206**	**$ -**	**$ 137,296**	**$ (246,121)**	**$ 212,381**

Kalamazoo County Consolidated Dispatch Authority

DATE: September 28, 2026

TO: Finance Committee Members and Board of Directors

FROM: Jeff Troyer
KCCDA Executive Director

SUBJECT: 2026 Capital Improvement 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 2026 Capital Improvement Fund Budget. The proposed amendment includes the following revisions.

REVENUE

- **Transfers In**
  Transfers In is increasing $250,000 for a new total of 2,500,000 this year.

EXPENDITURES

- **2026 EXISTING Project #1 – Back-Up Emergency Communications Center**
  This project's design and construction costs (980.020) are recommended to increase $100,000 for a new total equaling $750,000.

- **2026 EXISTING Project #2 – 7040 Stadium Drive Facility Upgrades**
  This project is decreasing by $375,000 due to the construction bid coming in less than anticipated. The new total for this project is $725,000.

- **2026 EXISTING Project #4 – Radio Readiness Program**
  This project has been very successful this year and at the September 10th Board of Directors meeting, the Board appropriated an additional $2 million to be made available immediately. Therefore, these additional monies are incorporated into this budget amendment for a revised total of $6 million.

- **2026 EXISTING Project #5 – VHF Radio Communications Monitoring System Update**
  This project is complete and is being reduced by $10,645 for a new total equaling $18,580.

CAPITAL IMPROVEMENT FUND SUMMARY

The proposed budget amendment, Revision II, increases transfers in by $250,000 and increases overall expenditures by $1,714,355 which includes the Board approved allocation of an additional $2,000,000 for the Radio Readiness Program. This equates to Capital Improvement Fund expenditures totaling $7,779,700 for 2026.

A revised project(s) listing is detailed on page two and this fund's budget amendment net changes – REVISION II – is presented on page three. The net changes document shows the two previous years' final budget, the original adopted budget for 2026, Revision I net changes, the proposed changes contained in this amendment(s), and the new revised budget.

I recommend adoption of the proposed fiscal year 2026 Capital Improvement Fund Budget Amendment – REVISION II.

CAPITAL PROJECTS FUND REQUESTS

The following are the requested equipment, projects and/or capital requests for funding from the 2026 original budget and the revisions contained herein.

#	Project and/or Equipment Name:	Description	Line Item	Project Total
1	***REVISED*** **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	$250,000
		Architectural Design and Construction Costs for the Back-up Emergency Communications Center.	980.020	$750,000
2	**REVISED** **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	$725,000
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	**REVISED** **Radio Readiness Program**	In accrodance 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 *Ready* status and/or providing credit for those who have already replaced radios and are in a *Ready* 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 *Ready* status.	980.000	$6,000,000
5	***REVISED*** **VHF Radio Communications Monitoring System Upgrade**	The existing VHF Radio Communications Monitoring System is outdated and cannot be accessed or monitored from any supported/updated browser application. This limits KCCDA's ability to efficiently monitor the VHF Radio Communications System's tower sites and main components. It is recommended that KCCDA upgrade the system to the newer Tait E-Monitor Software which will also require redesigning the network components and alarming at each tower site.	980.000	$18,580

2026 Line Item Subtotals

Equipment/Software Captial:	*980.000*	*$6,304,700*
Facility - Capital:	*980.020*	*$1,475,000*

Kalamazoo County Dispatch Authority
2026 Capital Projects Fund Line-Item Budget - REV II

Capital Projects Fund Balance (audited 1/1/26): $6,998,614

	2024 Revision II	2025 Revision II	*2026 ORIGINAL Budget*	***REV - I*** (Net Change)	***REV - II*** (Net Change)	***2026 REVISED Budget***
REVENUE						
699.000 Transfers In	1,750,000	1,325,000	*2,250,000*	*0*	*250,000*	***2,500,000***
TOTAL REVENUE	1,750,000	1,325,000	*2,250,000*	*0*	*250,000*	***2,500,000***
EXPENSES						
970 thru 989 Equipment & Capital Outlay						
976.000 Project Costs	0	7,500	*0*	*0*		***0***
980.000 Equipment/Software - Capital	341,418	385,957	*4,536,120*	*-220,775*	*1,989,355*	***6,304,700***
980.020 Facility - Capital	266,500	332,600	*1,290,000*	*460,000*	*-275,000*	***1,475,000***
980.030 Land - Capital	0	0	*0*	*0*		***0***
TOTAL EXPENDITURES	***607,918***	***718,557***	*5,826,120*	*239,225*	*1,714,355*	***7,779,700***
Capital Projects Fund - Ending Balance:			*$3,422,494*	*-$239,225*	*-$1,464,355*	***$1,718,914***



2027 Budget Proposal

Kalamazoo County Consolidated Dispatch Authority

TO: Finance Committee Members and Board of Directors

FROM: Jeff Troyer, Executive Director

DATE: October 21, 2026

SUBJECT: Fiscal Year 2027 Budget Proposal

INTRODUCTION

I hereby present to you my recommendation for Kalamazoo County Consolidated Dispatch Authority's (KCCDA) Fiscal Year 2027 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 – 2027 BUDGET

The Kalamazoo County Consolidated Dispatch Authority's Board of Directors will hold a public hearing on Thursday, November 12th 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, 2027.

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 Improvements Fund*.

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 – 51) contains specific details and projections for the following organizational and operational activities for fiscal year 2027:

- ✓ 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
- ✓ 2027 Proposed General Fund Line-Item Budget
- ✓ Ten (10) Year General Fund Budgetary and Fund Balance Forecast

CAPITAL IMPROVEMENTS FUND

The Capital Improvements 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.

This Capital Improvements Fund proposal (pages 52 – 61) contains specific details on capital projects for fiscal year 2027:

- ✓ Capital Improvement Plan Update
- ✓ Proposed Capital Projects
- ✓ 2027 Proposed Capital Projects Fund Line-Item Budget



General Fund

REVENUE SOURCES

Fiscal year 2027 marks the seventh year of the ten-year voter approved 911 millage. The millage rate, .65 mils, is anticipated to generate $7,940,100 which is an increase of 3.78%. The County also distributes Local Community Stabilization Share monies that are applicable to the 911 millage. This amount decreases by 31.17% for the upcoming year to $480,000.



911 fee revenue is anticipated to remain the same as the two previous years. State 911 is anticipated to generate $468,000 for general operations and an additional $52,000 of State in restricted State 911 Committee training funds. The training funds will continue to be tracked in a separate business unit (2913 – Training) as required by statute. Local 911 fee revenues are expected to generate $1,150,000.

KCCDA anticipates collecting $18,750 in user fees during the fiscal year which is an estimate based on 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 however the balance of the account is anticipated to decrease due to the Capital Projects Fund expenditures in 2026. Therefore, interest revenues are anticipated to decrease to $175,000 for 2027.

Rent/lease revenues from the ATM Lease with Consumers Credit Union will remain the same at $10,200.

The following page itemizes the revenues and assigns them to corresponding accounts and business units. The General Operations (2911) business unit revenue total is $10,250,050 and the Training (2913) business unit is $52,000. This brings the total anticipated revenue for the year to $10,302,050.

REVENUE SOURCES

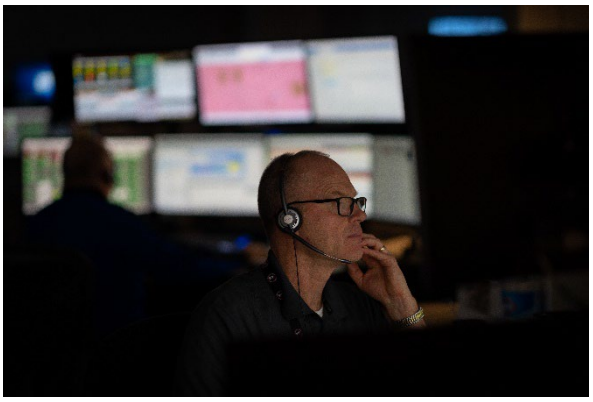
Agency/Entity Received From:	Explanation/Description of Revenue:	Busn. Unit	2025 REV-II Budget	2026 REV-II Budget	2027
402.000 - Property Taxes					
Kalamazoo County	Property Taxes collected as a result of a 911 millage equal to 0.65 mils.	**2911**	$6,937,071	$7,651,262	**$7,940,100**
573.000 - Local Community Stabilization Share					
State of Michigan	Local Community Stabilization Share Tax received on the 911 millage.	**2911**	$596,400	$697,389	**$480,000**
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**	$468,000	$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**	$52,000	$52,000	**$52,000**
615.020 - Surcharge Revenue - Local 911					
Various Service Suppliers	Local 911 fee (surcharge) of .42 cents	**2911**	$1,150,000	$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**	$16,500	$16,500	**$16,500**
Semco Energy	License/Use fee for Semco Energy to utilize the Kalamazoo MPSCS Simulcast Subsystem in accrodance with the License Agreement with Semco Energy	**2911**	$2,250	$2,250	**$2,250**
665.000 - Interest Earned					
Various Financial Institutions	Interest earned from various investments and cash on hand	**2911**	$268,000	$250,000	**$175,000**
667.000 - Rent/Lease Revenue					
Consumers Credit Union	Annual ATM Lease	**2911**	$8,700	$10,200	**$10,200**
671.000 - Miscellaneous Revenue					
Various	FOIA Fees, Insurance Pool Excess Asset distributions, etc.	**2911**	$5,917	$8,276	**$8,000**
673.000 - Sale of Assets					
Various	Sale of assets/equipment	**2911**	$0	$0	**$0**
		TOTAL:	**$9,504,838**	**$10,305,877**	**$10,302,050**

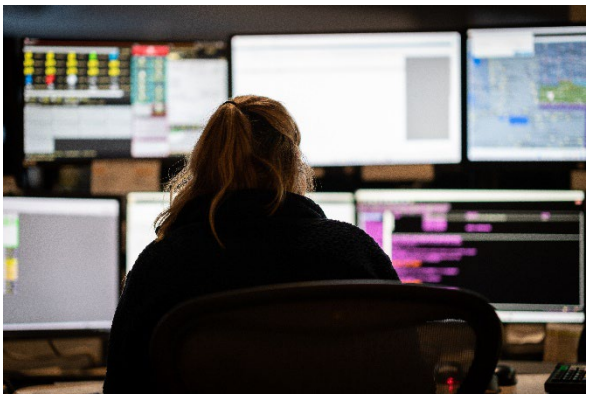
PERSONNEL SERVICES AND BENEFITS

POSITIONS/PERSONNEL PROPOSAL

This budget proposal contains the same number of positions in each job classification as 2026. 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 communications officer II position(s) with a full-time emergency communications officer I or 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 2026 wage and salary scales for each classification. The steps highlighted in yellow denote new top steps added for 2026 as part of the collective bargaining agreement with the Emergency Communication Officers.

	START	6 Mths	1-YR	2-YR	3-YR	4-YR	5-YR	6-YR
Position/Classification	**Step 1A**	**Step 1B**	**Step 2**	**Step 3**	**Step 4**	**Step 5**	**Step 6**	**Step 7**
Emergency Comm. Ofcr. I	$22.16	$23.33	$24.51	$25.68	$26.85	$28.19	X	X
Emergency Comm. Ofcr. II	$24.74		$26.40	$28.07	$29.73	$31.39	$33.05	$34.70
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
IT Manager	$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:				$145,690			

The 2027 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. The increases being proposed allow KCCDA to remain competitive and comparative to other local units of government with similar/like positions in Kalamazoo County and Public Safety Answering Points in Michigan. The following are administration's recommendations effective the first full pay period in 2027:



- Emergency Communication Officer I's – Per the collective bargaining agreement (expires 12/31/29), ECO I's will receive a $1.00 per hour increase to all steps.
- Emergency Communication Officer II's – Per the collective bargaining agreement, ECO II's will receive a $1.00 per hour increase to all steps.
- Dispatch Supervisors – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).
- Administrative Assistant – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).

- Executive Administrative Assistant – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5)
- Systems Support Specialist – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).
- IT Manager – Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).
- Deputy Director – A Provide an eight percent (8%) increase and eliminate the existing step one (1) and create a new step five (5).
- Executive Director – *Subject to annual review and recommendation by the Personnel Committee*

If the above specified increases are approved, the following illustrate what the new wage and salary scales will be for 2027. The yellow highlighted steps denote the new top steps:

2027 **Position/Classification**	**START** **Step 1A**	**6 Mths** **Step 1B**	**1-YR** **Step 2**	**2-YR** **Step 3**	**3-YR** **Step 4**	**4-YR** **Step 5**	**5-YR** **Step 6**	**6-YR** **Step 7**
Emergency Comm. Ofcr. I	$23.16	$24.33	$25.51	$26.68	$27.85	$29.19	X	X
Emergency Comm. Ofcr. II	$25.74		$27.40	$29.07	$30.73	$32.39	$34.05	$35.70
Dispatch Supervisor	$39.22		$40.55	$41.88	$43.21	$44.72	X	X
Admin Assistant	$21.24		$21.98	$22.75	$23.55	$24.37	$25.22	$26.11
Executive Admin Assistant	$30.95		$32.03	$33.15	$34.31	$35.51	$36.76	$38.05
Systems Support Specialist	$77,500		$80,213	$83,020	$85,926	$88,934	$92,046	$95,268
IT Manager	$96,423		$99,798	$103,291	$106,906	$110,648	$117,287	$121,392
Deputy Director	$101,757		$105,317	$109,004	$112,819	$116,768	$123,774	$128,106
Executive Director	No Scale - Employment Agreement:				$155,889		TBD/Estimate	

HEALTH, DENTAL, & VISION INSURANCE

KCCDA currently offers employees Blue Cross Blue Shield (BCBS) of Michigan medical, dental, and vision coverage through a third-party administrative relationship with Nulty Insurance Agency. With Nulty's assistance, KCCDA calculates composite premium rates to establish three primary enrollment categories for medical coverage and four enrollment categories for dental and vision coverage.

The illustrative composite rates presented in this proposal are calculated using the following methodology:

- *Current Enrollment:* Determine the number of employees enrolled in each plan and coverage tier, referred to as the "enrollment category."
- *Participant Ages:* Nulty obtains participant age information from BCBS for each enrollment category.
- *Applicable Renewal Rates:* Each participant's age is matched to the corresponding rate in the applicable 2027 BCBS plan renewal rate sheets.
- *Enrollment Ratios:* The number of covered participants is divided by the number of employees in each enrollment category to determine the average number of participants per employee. This ratio is rounded to three decimal places.
- *Average Premium Calculation:* The average premium per participant is calculated for each enrollment category based on the applicable renewal rates for all participants within that category.
- *Composite Rate Determination:* The average premium per participant is multiplied by the average number of participants per employee for the applicable enrollment category to establish the monthly composite premium rate.

This methodology provides a consistent basis for calculating illustrative composite rates that reflect current enrollment patterns where THREE or more employee participants are enrolled. *When an enrollment category has TWO or less employees, the standard insurance enrollment category ratio (Single-1x, Dual – 2.4x, and Family – 3x) is used to determine the composite rate for that category.*

HEALTH INSURANCE

For calendar year 2027, KCCDA will continue to offer two Blue Cross Blue Shield (BCBS) of Michigan medical insurance plans for employees to choose from. BCBS of Michigan rates for 2027 have an average 15.03% increase.

- Simply Blue HSA PPO Gold

  This plan is a standard high-deductible preferred provider organization (PPO) plan paired with a health savings account (HSA). For the upcoming plan year, the individual/family deductible will increase from $2,500/$5,000 to $3,000/$6,000, while the out-of-pocket maximum will increase from $4,500/$9,000 to $5,000/$10,000.

  KCCDA's renewal package reflects a 16.14% premium increase for this plan. In collaboration with Nulty, updated monthly premium composite rates have been calculated and are recommended as follows:

	# of Enrollees	Total Monthly PPO Premium	Composite Rate
Single	12	$7,533.84	**$627.82**
Dual	7	$12,425.87	**$1,775.12**
Family	14	$28,798.16	**$2,057.01**

Approximately 87% of KCCDA employees who elect health insurance coverage participate in this plan, making it the organization's most widely utilized health insurance option.

As part of this proposal, KCCDA is recommended to contribute an amount equal to 50% of the deductible associated with the employee's enrollment category to the employee's Health Savings Account (HSA). This adjustment from the current 85% funding level is necessary to comply with Michigan Public Act 152 of 2011. The contribution will be made through the first payroll process following January 1 of the upcoming plan year.

- Blue Care Network HMO Platinum $500/0%

  This plan is a Health Maintenance Organization (HMO) plan that features a more restrictive provider network and requires employees to coordinate their medical care through a primary care physician.

  For the 2027 plan year, the deductible will remain unchanged at $500 for single coverage and $1,000 for dual or family coverage. However, the out-of-pocket maximums will increase from $2,000/$4,000 to $4,000/$8,000 for individual/family coverage, respectively. The plan includes copayments ranging from $20 for a primary care visit to $150 for an emergency room visit.

  Blue Care Network's 2027 renewal reflects a 2.29% premium increase. Based on this renewal, the updated monthly composite rates for the HMO plan are as follows:

	# of Enrollees	Total Monthly HMO Premium	Composite Rate
Single	4	$2,704.63	**$683.84**
Dual	1	*See Note*	**$1,622.78**
Family	0	*See Note*	**$2,028.47**

*NOTE: TWO or less enrollees – standard insurance ratio is used to calculate composite rate.

Page 17 provides a comparative analysis for both health plans. This shows the current 2026 rates compared to 2027composite 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 18.

KCCDA policy requires the organization to comply with Michigan Public Act 152 of 2011, as amended by Public Act 477 of 2018. This legislation establishes annual limits on the amount public employers may contribute toward employee medical benefit plans. Page 19 contains the memorandum issued by the Michigan Department of Treasury establishing the medical benefit cost limitations for calendar year 2027. For 2027, the statutory hard caps increased by 3.0%, resulting in maximum annual employer contributions of $8,180.35 for single coverage, $17,107.66 for individual-plus-one coverage, and $22,310.11 for family coverage.



With health insurance renewal rates increasing by an average of 15.03%, compared with the Department of Treasury's allowable 3.0% increase in the statutory cost limitations, KCCDA must increase the employee cost-sharing percentage from 17% to 20% and reduce the PPO HSA deductible contribution to 50% to maintain compliance with PA 152. Accordingly, this proposal recommends adopting the hard-cap method to be compliant with the statute. The statutory analysis is detailed on page 20.

2027 marks the third consecutive year that the employee cost-sharing percentage has increased. If approved, the recommended change is expected to increase employee health insurance contributions by an average of 25%.

Full-time employees who elect to waive KCCDA-sponsored health insurance coverage may be eligible to receive a payment in lieu of coverage, subject to applicable eligibility requirements, at the following rates per pay period:

- *Single:* $75
- *Dual:* $125
- *Family:* $175

Part-time employees are not eligible for payments in lieu of health insurance coverage.

DENTAL INSURANCE

KCCDA will continue to offer full-time employees the opportunity to participate in the Blue Dental PPO Plus 100/80/50 plan, which includes a $25/$75 deductible structure. The 2027 Blue Cross Blue Shield (BCBS) Dental renewal reflects an average premium increase of 7.20% across all participants.

Using the renewal rate sheets, the recommended 2027 monthly composite rates have been calculated as follows:

- *Employee:* $32.12
- *Employee + Child:* $56.85
- *Employee + Spouse:* $64.24
- *Family:* $132.00

It is recommended that KCCDA continue offering this dental benefit to full-time employees with a 10% employee cost share, with KCCDA covering the remaining 90% of the premium. The corresponding employer and employee premium contributions are detailed on page 21.

VISION INSURANCE

KCCDA will continue to offer full-time employees the opportunity to participate in the Blue Vision VSP Choice Network 12/12/12 plan. This plan provides vision coverage for adults only, as the recommended medical plans already include pediatric vision coverage for children ages 0 through 18.

For the 2027 plan year, vision premiums are increasing by an average of 3.14%. Based on the renewal rates, the recommended 2027 monthly composite premiums are as follows:

- *Employee:* $5.69
- *Employee + Child:* $11.10
- *Employee + Spouse:* $11.38
- *Family:* $16.79

It is recommended that KCCDA continue offering this vision benefit to full-time employees with a 10% employee cost share, with KCCDA covering the remaining 90% of the premium. The corresponding employer and employee premium contributions are detailed on page 21.

The complete BCBS of Michigan Health, Dental and Vision Insurance Renewal packet and rate tables are included as supporting documentation on pages 22 – 37.

DISABILITY INSURANCE

KCCDA offers eligible full-time employees short-term disability insurance covering sickness and accidents. Employees who become totally disabled, are unable to work for remuneration or profit due to their disability and meet the insurer's eligibility requirements, may receive weekly benefits equal to 66.67% of their base weekly wage, up to a maximum benefit of $900 per week.

KCCDA will continue to utilize The Standard as the carrier for this coverage. For purposes of this proposal, an average annual premium of $320 per employee has been used for budgeting purposes. These costs are reflected in the Position Budgeting pages.

Disability insurance provisions applicable to the Executive Director are governed by the terms of the Executive Director's Employment Agreement and have been incorporated into this budget proposal.

LIFE INSURANCE

KCCDA provides eligible full-time employees with term life insurance coverage equal to one time their annual salary, rounded up to the nearest $1,000, up to a maximum benefit of $40,000. Employees also receive an equivalent amount of accidental death and dismemberment (AD&D) coverage. In accordance with the policy provisions, life insurance benefits are subject to a graduated reduction beginning at age 65.

Consumers Life Insurance Company will continue as KCCDA's provider for this benefit. The carrier has agreed to maintain current rates through 2028, providing cost stability for the upcoming plan year. For budgeting purposes, this proposal uses an average annual premium of $158 per employee, equivalent to approximately $13.17 per month.

Life insurance provisions applicable to the Executive Director are governed by the terms of the Executive Director's Employment Agreement and have been incorporated into this budget proposal.

RETIREMENT PLANS

All full-time and part-time employees are required to participate in KCCDA's Municipal Employees' Retirement System (MERS) Defined Contribution Retirement Plan, which has a two-year cliff-vesting schedule. Under this plan, KCCDA contributes 5% of each employee's gross wages and matches voluntary employee contributions up to an additional 3%. For budgeting purposes, this proposal assumes the maximum potential employer contribution of 8% of gross wages for all employees.

In addition, KCCDA offers eligible full-time and part-time Emergency Communications Officers and administrative support staff the opportunity to participate in a MERS Deferred Compensation (457) Plan, which does not include an employer match. Participation is mandatory for the Deputy Director, IT Manager, and Dispatch Supervisor positions, for which KCCDA contributes an additional 2% of eligible compensation.



The Executive Director's retirement benefits and contribution terms are governed by the existing Employment Agreement and have been incorporated into this budget proposal.

RETIREE HEALTH CARE SAVINGS PLAN

Eligible employees may participate in the MERS Health Care Savings Program, which is designed to help employees prepare for and manage healthcare expenses during retirement.

Eligible full-time employees who enroll in the program may qualify for an employer contribution equal to 2% of their base salary or wages, deposited into their individual Health Care Savings Plan. To qualify, employees must remain actively employed and have accumulated at least 2,000 paid hours during the preceding year, measured from their anniversary date. Qualifying hours include regular hours worked, paid time off (PTO), compensatory time, and short-term disability.

DEPENDENT CARE ASSISTANCE PROGRAM

It is recommended that KCCDA continue offering employees the opportunity to participate in the Dependent Care Assistance Program. In partnership with Michigan Tri-Share, this program helps reduce the cost of licensed dependent care through one of two funding options:



Michigan Tri-Share: Employees who qualify for the Tri-Share program have their eligible dependent care costs divided equally among three parties: the State of Michigan pays one-third, KCCDA pays one-third, and the employee pays the remaining one-third.

One-Third Reimbursement: Employees who do not qualify for Tri-Share may still receive reimbursement from KCCDA for one-third of their eligible dependent care costs.

A total of $20,000 has been included in the 2027 budget proposal to support this program and help offset eligible employees' dependent care expenses..

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 38 – 40. 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 2027.

Full-Time Staff Members

	2026 HEALTH PLAN COST				**2027 HEALTH PLAN COST**			
Medical Plan Group	Plan Composite Total: $616,937.52		Plan Composite Total: $53,424.00		Plan Composite Total: $690,393.84		Plan Composite Total: $51,929.04	
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	$3,000	$6,000	$500	$1,000
Employee Coinsurance	0%	0%	0%	0%	0%	0%	0%	0%
Out-of-Pocket Max	$4,500	$9,000	$2,000	$4,000	$5,000	$10,000	$4,000	$8,000
Employer HSA Funding	-$2,125	-$4,250	$0	$0	-$1,500	-$3,000	$0	$0
Net Out-of-Pocket Max	$2,375	$4,750	$2,000	$4,000	$3,500	$7,000	$4,000	$8,000
EE Cost Share Prem	$809	$3,265	$1,395	$4,897	$1,507	$4,937	$1,623	$4,868
EE Maximum Cost	$3,184	$8,015	$3,395	$8,897	$5,007	$11,937	$5,623	$12,868

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			
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%	

2026 HEALTH PLAN COST

CURRENT ENROLLMENT & Illustrated Composite Rates	**33**	**MTH PREM**	**MTH ER**	**MTH EE**	**4**	**MTH PREM**	**MTH ER**	**MTH EE**
Employee Only	12	$552.85	83%	17%	3	$683.84	83%	17%
			$458.87	$93.98			$567.59	$116.25
Enrollment Rates:		***Per Pay Cost:***	***$211.78***	***$43.38***		***Per Pay Cost:***	***$261.96***	***$53.66***
Dual (Empl. + One)	7	$1,338.60	83%	17%	0	$1,641.21	83%	17%
			$1,111.04	$227.56			$1,362.20	$279.01
Enrollment Rates:		***Per Pay Cost:***	***$512.79***	***$105.03***		***Per Pay Cost:***	***$628.71***	***$128.77***
Family	14	$1,846.04	83%	17%	1	$2,400.48	83%	17%
			$1,532.21	$313.83			$1,992.40	$408.08
Enrollment Rates:		***Per Pay Cost:***	***$707.18***	***$144.84***		***Per Pay Cost:***	***$919.57***	***$188.35***
ER Total Premium Cost	33	$416,815.64			4	$44,341.92		
ER HSA Contribution	+	$114,750.00			+	Not Applicable		
TOTAL COST - Employer (ER)	***ER***	***$531,565.64***			***ER***	***$44,341.92***		
TOTAL COST - Employee (EE)	***EE***	***$85,371.88***			***EE***	***$9,082.08***		

2027 HEALTH PLAN COST

CURRENT ENROLLMENT & Illustrated Composite Rates	**33**	**MTH PREM**	**MTH ER**	**MTH EE**	**5**	**MTH PREM**	**MTH ER**	**MTH EE**
Employee Only	12	$627.82	80%	20%	4	$676.16	80%	20%
			$502.26	$125.56			$540.93	$135.23
Enrollment Rates:		***Per Pay Cost:***	***$231.81***	***$57.95***		***Per Pay Cost:***	***$249.66***	***$62.41***
Dual (Empl. + One)	7	$1,775.12	80%	20%	1	$1,622.78	80%	20%
			$1,420.10	$355.02			$1,298.22	$324.56
Enrollment Rates:		***Per Pay Cost:***	***$655.43***	***$163.86***		***Per Pay Cost:***	***$599.18***	***$149.80***
Family	14	$2,057.01	80%	20%		$2,028.47	80%	20%
			$1,645.61	$411.40			$1,622.78	$405.69
Enrollment Rates:		***Per Pay Cost:***	***$759.51***	***$189.88***		***Per Pay Cost:***	***$748.97***	***$187.24***
ER Total Premium Cost	33	$468,075.07			5	$41,543.23		
ER HSA Contribution	+	$105,300.00			+	Not Applicable		
TOTAL COST - Employer (ER)	***ER***	***$573,375.07***			***ER***	***$41,543.23***		
TOTAL COST - Employee (EE)	***EE***	***$117,018.77***			***EE***	***$10,385.81***		

Part-Time Staff Members

2026 HEALTH PLAN COST

Medical Plan Group	Plan Composite Total: $26,402.48			
Medical Plan Design	BCBS Simply Blue HSA PPO Gold $2,500/$5,000			
	Single		Family	
Deductible	$2,500		$5,000	
Employee Coinsurance	0%		0%	
Out-of-Pocket Max	$4,500		$9,000	
Employer HSA Funding	-$2,125		-$4,250	
Net Out-of-Pocket Max	$2,375		$4,750	
EE Cost Share Prem	$809		$3,265	
EE Maximum Cost	$3,184		$8,015	
MEDICAL COPAYS	Copay			
Primary Care	$0	$0 after deductible		
Specialty Care	$0	$0 after deductible		
Urgent Care	$0	$0 after deductible		
Emergency	$0	$0 after deductible		
Out-Patient Hospital	$0	$0 after deductible		
In-Patient Hospital	$0	$0 after deductible		
Rx	Integrated with Medical			
RX Tiers	$20, $60, $150, 20%/$300, 25%/$500			
CURRENT ENROLLMENT & Illustrated Composite Rates	1	MTH PREM	MTH ER	MTH EE
Employee Only	0	$552.85	50%	50%
			$276.43	$276.43
Enrollment Rates:		*Per Pay Cost:*	*$127.58*	*$127.58*
Dual (Empl. + One)	0	$1,338.60	Max Single	Remainder
			$276.43	$1,062.18
Enrollment Rates:		*Per Pay Cost:*	*$127.58*	*$490.23*
Family	1	$1,846.04	Max Single	Remainder
			$276.43	$1,569.62
Enrollment Rates:		*Per Pay Cost:*	*$127.58*	*$724.44*
ER Total Premium Cost	1		$3,317.10	
ER HSA Contribution	+		$4,250.00	
TOTAL COST - Employer (ER)	ER	$7,567.10		
TOTAL COST - Employee (EE)	EE	$18,835.38		

Medical Plan Group	Plan Composite Total: $0.00			
Medical Plan Design	BCBS Blue Care Network HMO Platinum $500/0%			
	Single		Family	
Deductible	$500		$1,000	
Employee Coinsurance	0%		0%	
Out-of-Pocket Max	$2,000		$4,000	
Employer HSA Funding	$0		$0	
Net Out-of-Pocket Max	$2,000		$4,000	
EE Cost Share Prem	$4,103		$24,703	
EE Maximum Cost	$6,103		$28,703	
MEDICAL COPAYS	Copay			
Primary Care	$20			
Specialty Care	$30			
Urgent Care	$35			
Emergency	$150	subject to deductible		
Out-Patient Hospital	$0	$0 after deductible		
In-Patient Hospital	$0	$0 after deductible		
Rx				
RX Tiers	$4, $15, $40, $80, 20% 20%			
CURRENT ENROLLMENT & Illustrated Composite Rates	0	MTH PREM	MTH ER	MTH EE
Employee Only	0	$683.84	50%	50%
			$341.92	$341.92
Enrollment Rates:		*Per Pay Cost:*	*$157.81*	*$157.81*
Dual (Empl. + One)	0	$1,641.21	Max Single	Remainder
			$341.92	$1,299.29
Enrollment Rates:		*Per Pay Cost:*	*$157.81*	*$599.67*
Family	0	$2,400.48	Max Single	Remainder
			$341.92	$2,058.56
Enrollment Rates:		*Per Pay Cost:*	*$157.81*	*$950.10*
ER Total Premium Cost	0		$0.00	
ER HSA Contribution	+		Not Applicable	
TOTAL COST - Employer (ER)	ER	$0.00		
TOTAL COST - Employee (EE)	EE	$0.00		

2027 HEALTH PLAN COST

Medical Plan Group	Plan Composite Total: $27,684.11			
Medical Plan Design	BCBS Simply Blue HSA PPO Gold $2,500/$5,000			
	Single		Family	
Deductible	$3,000		$6,000	
Employee Coinsurance	0%		0%	
Out-of-Pocket Max	$5,000		$10,000	
Employer HSA Funding	-$1,500		-$3,000	
Net Out-of-Pocket Max	$3,500		$7,000	
EE Cost Share Prem	$3,767		$20,917	
EE Maximum Cost	$7,267		$27,917	
MEDICAL COPAYS	Copay			
Primary Care	$0	$0 after deductible		
Specialty Care	$0	$0 after deductible		
Urgent Care	$0	$0 after deductible		
Emergency	$0	$0 after deductible		
Out-Patient Hospital	$0	$0 after deductible		
In-Patient Hospital	$0	$0 after deductible		
Rx	Integrated with Medical			
RX Tiers	$20, $60, $150, 20%/$300, 25%/$500			
CURRENT ENROLLMENT & Illustrated Composite Rates	1	MTH PREM	MTH ER	MTH EE
Employee Only	0	$627.82	50%	50%
			$313.91	$313.91
Enrollment Rates:		*Per Pay Cost:*	*$144.88*	*$144.88*
Dual (Empl. + One)	0	$1,775.12	Max Single	Remainder
			$313.91	$1,461.21
Enrollment Rates:		*Per Pay Cost:*	*$144.88*	*$674.40*
Family	1	$2,057.01	Max Single	Remainder
			$313.91	$1,743.10
Enrollment Rates:		*Per Pay Cost:*	*$144.88*	*$804.51*
ER Total Premium Cost	1		$3,766.92	
ER HSA Contribution	+		$3,000.00	
TOTAL COST - Employer (ER)	ER	$6,766.92		
TOTAL COST - Employee (EE)	EE	$20,917.19		

Medical Plan Group	Plan Composite Total: $0.00			
Medical Plan Design	BCBS Blue Care Network HMO Platinum $500/0%			
	Single		Family	
Deductible	$500		$1,000	
Employee Coinsurance	0%		0%	
Out-of-Pocket Max	$4,000		$8,000	
Employer HSA Funding	$0		$0	
Net Out-of-Pocket Max	$4,000		$8,000	
EE Cost Share Prem	$4,057		$20,285	
EE Maximum Cost	$8,057		$28,285	
MEDICAL COPAYS	Copay			
Primary Care	$20			
Specialty Care	$30			
Urgent Care	$35			
Emergency	$150	subject to deductible		
Out-Patient Hospital	$0	$0 after deductible		
In-Patient Hospital	$0	$0 after deductible		
Rx				
RX Tiers	$4, $15, $40, $80, 20% 20%			
CURRENT ENROLLMENT & Illustrated Composite Rates	0	MTH PREM	MTH ER	MTH EE
Employee Only	0	$676.16	50%	50%
			$338.08	$338.08
Enrollment Rates:		*Per Pay Cost:*	*$156.04*	*$156.04*
Dual (Empl. + One)	0	$1,622.78	Max Single	Remainder
			$338.08	$1,284.70
Enrollment Rates:		*Per Pay Cost:*	*$156.04*	*$592.94*
Family	0	$2,028.47	Max Single	Remainder
			$338.08	$1,690.39
Enrollment Rates:		*Per Pay Cost:*	*$156.04*	*$780.18*
ER Total Premium Cost	0		$0.00	
ER HSA Contribution	+		Not Applicable	
TOTAL COST - Employer (ER)	ER	$0.00		
TOTAL COST - Employee (EE)	EE	$0.00		

STATE OF MICHIGAN
DEPARTMENT OF TREASURY

GRETCHEN WHITMER
GOVERNOR

RACHAEL EUBANKS
STATE TREASURER

March 27, 2026 – (Updated March 30, 2026)

PUBLIC EMPLOYER CONTRIBUTIONS TO MEDICAL BENEFIT PLANS ANNUAL COST LIMITATIONS – CALENDAR YEAR 2027

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 2026, the limit on the amount that a public employer may contribute to a medical benefit plan was set to the sum of the following:

- $7,942.09 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.

The limits for 2027 equal the 2026 limits increased by **3.0 percent**. The 3.0 percent is the percentage change in the medical care component from the period March 2024-February 2025 to the period March 2025-February 2026.

Thus, for medical benefit plan coverage years beginning on or after January 1, 2027, the limit on the amount that a public employer may contribute to a medical benefit plan equals the sum of the following:

- $8,180.35* times the number of employees and elected public officials with single-person coverage
- $17,107.66 times the number of employees and elected public officials with individual -and-spouse coverage or individual-plus-1-nonspouse-dependent coverage
- $22,310.11 times the number of employees and elected public officials with family coverage.

Rachael Eubanks
State Treasurer

* There was a typo in the original notice for single-person coverage which listed $8,108.35 instead of $8,180.35.

PA 152 Public Employer Health Insurance Cost Analysis

Public Employer Contributions to Medical Benefit Plans

Annual Cost Limitations - Hard Cap

	Enrollment Category	BCBS Simply Blue HSA PPO Gold $2,500/$5,000 ER Monthly Premium	ER Annual Premium	HSA CONTR.	ER Total/Emp.	Enrollment Category	BCBS Blue Care Network HMO Platinum $500/0% ER Monthly Premium	ER Annual Premium	HSA CONTR.	ER Total/Emp.
FULL-TIME STAFF	**Employee Only**	$502.26	$6,027.07	$1,500	**$7,527.07**	**Employee Only**	$540.93	$6,491.14	N/A	**$6,491.14**
	Enrollment:		***12***	***ER TOTAL:***	***$90,324.86***	*Enrollment:*		***4***	***ER TOTAL:***	***$25,964.54***
	Treasury Allowance Per Election:		$8,180.35	TOTAL:	*$98,164.20*	*Treasury Allowance Per Election:*		$8,180.35	TOTAL:	*$32,721.40*
				ER Total -vs- Treasury Total:	***-7.99%***				ER Total -vs- Treasury Total:	***-20.65%***
	Dual (Empl. + One)	$1,420.10	$17,041.15	$3,000	**$20,041.15**	**Dual (Empl. + One)**	$1,298.22	$15,578.69	N/A	**$15,578.69**
	Enrollment:		***7***	***ER TOTAL:***	***$140,288.06***	*Enrollment:*		***1***	***ER TOTAL:***	***$15,578.69***
	Treasury Allowance Per Election:		$17,107.66	TOTAL:	*$119,753.62*	*Treasury Allowance Per Election:*		$17,107.66	TOTAL:	*$17,107.66*
				ER Total -vs- Treasury Total:	***17.15%***				ER Total -vs- Treasury Total:	***-8.94%***
	Family	$1,645.61	$19,747.30	$3,000	**$22,747.30**	**Family**	$1,622.78	$19,473.31	N/A	**$19,473.31**
	Enrollment:		***14***	***ER TOTAL:***	***$318,462.14***	*Enrollment:*		***0***	***ER TOTAL:***	***$0.00***
	Treasury Allowance Per Election:		$22,310.11	TOTAL:	*$312,341.54*	*Treasury Allowance Per Election:*		$22,310.11	TOTAL:	*$0.00*
				ER Total -vs- Treasury Total:	***1.96%***				ER Total -vs- Treasury Total:	***0.00%***
PART-TIME STAFF	**Employee Only**	$313.91	$3,766.92	$1,500	**$5,266.92**	**Employee Only**	$338.08	$4,056.96	N/A	**$4,056.96**
	Enrollment:		***0***	***ER TOTAL:***	***$0.00***	*Enrollment:*		***0***	***ER TOTAL:***	***$0.00***
	Treasury Allowance Per Election:		$8,180.35	TOTAL:	*$0.00*	*Treasury Allowance Per Election:*		$8,180.35	TOTAL:	*$0.00*
				ER Total -vs- Treasury Total:	***0.00%***				ER Total -vs- Treasury Total:	***0.00%***
	Dual (Empl. + One)	$313.91	$3,766.92	$3,000	**$6,766.92**	**Dual (Empl. + One)**	$338.08	$4,056.96	N/A	**$4,056.96**
	Enrollment:		***0***	***ER TOTAL:***	***$0.00***	*Enrollment:*		***0***	***ER TOTAL:***	***$0.00***
	Treasury Allowance Per Election:		$17,107.66	TOTAL:	*$0.00*	*Treasury Allowance Per Election:*		$17,107.66	TOTAL:	*$0.00*
				ER Total -vs- Treasury Total:	***0.00%***				ER Total -vs- Treasury Total:	***0.00%***
	Family	$313.91	$3,766.92	$3,000	**$6,766.92**	**Family**	$338.08	$4,056.96	N/A	**$4,056.96**
	Enrollment:		***1***	***ER TOTAL:***	***$6,766.92***	*Enrollment:*		***0***	***ER TOTAL:***	***$0.00***
	Treasury Allowance Per Election:		$22,310.11	TOTAL:	*$22,310.11*	*Treasury Allowance Per Election:*		$22,310.11	TOTAL:	*$0.00*
				ER Total -vs- Treasury Total:	***-69.67%***				ER Total -vs- Treasury Total:	***0.00%***

Employer Total Cost for All Employees:	**$597,385.22**
Department of Treasury Allowed Total Cost for All Employees:	$602,398.53
COMPLIANCE:	***-0.83%*** ***YES***

DENTAL

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

CATEGORY	Enrollment	COMPOSITE ANNUAL PREMIUM 2026	COMPOSITE ANNUAL PREMIUM 2027	2026 - ER 90% & EE 10% Mth Prem.	2026 ER Mthly Cost-90%	2026 EE Cost - 10% Per Mth	2026 EE Cost - 10% Per Pay	2027 - ER 90% / EE 10% Mth Prem.	2027 ER Mthly Cost-90%	2027 EE Cost - 10% Per Mth	2027 EE Cost - 10% Per Pay
Employee	18	$329.04	**$385.44**	$27.42	$24.68	$2.74	**$1.27**	$32.12	$28.91	$3.21	**$1.48**
Employee + Dependent	0	$746.76	**$682.20**	$62.23	$56.01	$6.22	**$2.87**	$56.85	$51.17	$5.69	**$2.62**
Employee + Spouse	9	$857.52	**$770.88**	$71.46	$64.31	$7.15	**$3.30**	$64.24	$57.82	$6.42	**$2.96**
Family	17	$1,407.36	**$1,584.00**	$117.28	$105.55	$11.73	**$5.41**	$132.00	$118.80	$13.20	**$6.09**

VISION

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

	Enrollment	COMPOSITE ANNUAL PREMIUM 2026	COMPOSITE ANNUAL PREMIUM 2027	2026 - ER 90% & EE 10% Mth Prem.	2026 ER Mthly Cost-90%	2026 EE Cost - 10% Per Mth	2026 EE Cost - 10% Per Pay	2027 - ER 90% / EE 10% Mth Prem.	2027 ER Mthly Cost-90%	2027 EE Cost - 10% Per Mth	2027 EE Cost - 10% Per Pay
Employee	18	$69.72	**$68.28**	$5.81	$5.23	$0.58	**$0.27**	$5.69	$5.12	$0.57	**$0.26**
Employee + Dependent	0	$71.52	**$133.20**	$5.96	$5.36	$0.60	**$0.28**	$11.10	$9.99	$1.11	**$0.51**
Employee + Spouse	9	$153.84	**$136.56**	$12.82	$11.54	$1.28	**$0.59**	$11.38	$10.25	$1.14	**$0.53**
Family	17	$181.08	**$201.48**	$15.09	$13.58	$1.51	**$0.70**	$16.79	$15.11	$1.68	**$0.77**

NOTE: The Dental and Vision premiums above are composite rates applicable for all employees produced by Nulty Insurance Agency. The 2027 composite rates are based on October 2026 actual enrollment for each categorical and the 2027 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, 2027

Published September 16, 2026

Blue Cross Blue Shield of Michigan and Blue Care Network are nonprofit corporations and independent licensees of the Blue Cross and Blue Shield Association.

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:	1/1/2027
Agent:	SUSAN L CULHANE	Agency:	NULTY AGENCY INC

Total rate renewal change	Current premium[1]	Renewal premium[1]
Total billable members[2]	111	111
Total medical & pharmacy premium[3]	$47,385.17	$54,688.60
Total dental premium	$3,323.76	$3,564.12
Total vision premium	$479.13	$629.73
Total monthly premium	$51,188.06	$58,882.45
Total annual premium	$614,256.72	$706,589.40

Projected change in monthly premium	15.03%

1. Premiums are based on enrollment at the time of renewal development.
2. Count based on snapshot as of 9/16/2026.
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:	1/1/2027
Agent:	SUSAN L CULHANE	Agency:	NULTY AGENCY INC

BCBSM rate renewal change	Current premium[1]	Renewal premium[1]
Total billable members[2]	105	105
Total medical & pharmacy premium[3]	$43,463.68	$50,687.77
Total dental premium	$3174.42	$3399.37
Total vision premium	$446.14	$597.68
Total monthly premium	$47,084.24	$54,684.82
Total annual premium	$565,010.88	$656,217.84

Projected change in monthly premium	16.14%

BCBSM components of rate change[4]

Components	Medical[3] & Pharmacy	Dental	Vision
Change to current rate	6.68%	4.35%	3.00%
Benefit differences[5]	10.59%	4.86%	63.98%
Area	7.33%	0.00%	0.00%
Age	2.20%	1.14%	1.37%
Dependent cap	-0.19%	-0.03%	-0.61%
Total rate change	16.62%	7.09%	33.97%

1. Premiums are based on enrollment at the time of renewal development.
2. Count based on snapshot as of 9/16/2026.
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:	1/1/2027
Agent:	SUSAN L CULHANE	Agency:	NULTY AGENCY INC

BCN rate renewal change	Current premium[1]	Renewal premium[1]
Total billable members[2]	6	6
Total medical & pharmacy premium[3]	$3,921.49	$4,000.83
Total dental premium	$149.34	$164.75
Total vision premium	$32.99	$32.05
Total monthly premium	$4,103.82	$4,197.63
Total annual premium	$49,245.84	$50,371.56

Projected change in monthly premium	2.29%

BCN components of rate change[4]

Components	Medical[3] & Pharmacy	Dental	Vision
Change to current rate	8.67%	4.35%	3.00%
Benefit differences[5]	-9.38%	4.28%	-6.05%
Area	1.56%	0.00%	0.00%
Age	2.01%	1.39%	0.39%
Dependent cap	0.00%	0.00%	0.00%
Total rate change	2.02%	10.32%	-2.85%

1. Premiums are based on enrollment at the time of renewal development.
2. Count based on snapshot as of 9/16/2026.
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	2026 BCN Platinum	2027 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]	$2000	$4000
Embedded Coinsurance Maximum[1]		
Drug	$4/$15/$40/$80/20%/20%	$10/$30/$60/$80/20% /20%
Metal level[1]	Platinum	Platinum
Dental	Blue Dental℠ PPO Plus 100/80/50 1000 SG	Blue Dental℠ PPO Plus 100/80/50 1000 SG
Annual max[1]	$1000	$1000
Contribution type	Non-Voluntary	Non-Voluntary
Vision	Blue Vision℠ 12/12/12 $5/$10	Blue Vision℠ 12/12/12 $5/$10
Contribution type	Non-Voluntary	Non-Voluntary
Total monthly premium	$4,103.82	$4,197.63

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	2026 Simply Blue℠ HSA PPO Gold Option 2	2027 Simply Blue℠ HSA PPO Gold Option 2
Deductible (individual)[1]	$2500	$3000
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	$5000
Embedded Coinsurance Maximum[1]		
Drug	$20/$60/$150/20%/25%	$20/$60/$150/20%/25%
Metal level[1]	Gold	Gold
Dental	Blue Dental℠ PPO Plus 100/80/50 1000 SG	Blue Dental℠ PPO Plus 100/80/50 1000 SG
Annual max[1]	$1000	$1000
Contribution type	Non-Voluntary	Non-Voluntary
Vision	Blue Vision℠ 12/12/12 $5/$10	Blue Vision℠ 12/12/12 $5/$10
Contribution type	Non-Voluntary	Non-Voluntary
Total monthly premium	$47,084.24	$54,684.82

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 01/01/2027 through 12/31/2027.

Medical: 2027 Simply Blue℠ HSA PPO Gold Option 2

DP-SOG-SG	RIDER DP-SOG-SG - DOMESTIC PARTNERS SAME AND OPPOSITE GENDER
SBD HSA SG	SIMPLY BLUE HEALTH SAVINGS ACCOUNT GROUP BENEFITS CERTIFICATE WITH PRESCRIPTION DRUGS SG
SBHSAGOLDOP2-27	RIDER SIMPLY BLUE-HSA-PPO-GOLD-OPTION 2-2027 SG SIMPLY BLUE HSA COST-SHARING REQUIREMENT

Complementary Medical: BS 65 OPTION 1

BC-COMP	GROUP MEDICARE PART A COMPLEMENTARY BENEFIT CERTIFICATE
BS 65 OPTION 1	BLUE SHIELD 65, G-I BENEFIT CERTIFICATE (OPTION 1)
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 Dental℠ PPO Plus 100/80/50 1000 SG

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

Complementary Dental: BD-SG

100/80/50-1000	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL
ADM MOS816 DNTL	ADMINISTRATIVE RIDER COMP BENEFITS - DENTAL
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℠ 12/12/12 $5/$10

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

Complementary Vision: BV-ADULT

ADM MOS816 VIS	ADMINISTRATIVE RIDER COMP BENEFITS - VISION
BV AO FRAME 200	RIDER BV-AO-FA $200 BLUE VISIONSM ADULT ONLY FRAME ALLOWANCE-$200
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.

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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 01/01/2027 through 12/31/2027.

Age	Total	Medical + Pharmacy	Dental	Vision
0	$ 427.85	$ 385.90	$ 36.71	$ 5.24
1	$ 427.85	$ 385.90	$ 36.71	$ 5.24
2	$ 427.85	$ 385.90	$ 36.71	$ 5.24
3	$ 427.85	$ 385.90	$ 36.71	$ 5.24
4	$ 427.85	$ 385.90	$ 36.71	$ 5.24
5	$ 427.85	$ 385.90	$ 36.71	$ 5.24
6	$ 427.85	$ 385.90	$ 36.71	$ 5.24
7	$ 427.85	$ 385.90	$ 36.71	$ 5.24
8	$ 427.85	$ 385.90	$ 36.71	$ 5.24
9	$ 427.85	$ 385.90	$ 36.71	$ 5.24
10	$ 427.85	$ 385.90	$ 36.71	$ 5.24
11	$ 427.85	$ 385.90	$ 36.71	$ 5.24
12	$ 427.85	$ 385.90	$ 36.71	$ 5.24
13	$ 427.85	$ 385.90	$ 36.71	$ 5.24
14	$ 427.85	$ 385.90	$ 36.71	$ 5.24
15	$ 462.15	$ 420.20	$ 36.71	$ 5.24
16	$ 475.26	$ 433.31	$ 36.71	$ 5.24
17	$ 488.38	$ 446.43	$ 36.71	$ 5.24
18	$ 502.50	$ 460.55	$ 36.71	$ 5.24
19	$ 504.77	$ 474.68	$ 24.85	$ 5.24
20	$ 519.40	$ 489.31	$ 24.85	$ 5.24
21	$ 534.53	$ 504.44	$ 24.85	$ 5.24
22	$ 534.67	$ 504.44	$ 25.02	$ 5.21
23	$ 534.84	$ 504.44	$ 25.20	$ 5.20
24	$ 535.03	$ 504.44	$ 25.40	$ 5.19
25	$ 537.26	$ 506.46	$ 25.62	$ 5.18
26	$ 547.56	$ 516.55	$ 25.84	$ 5.17
27	$ 559.91	$ 528.65	$ 26.09	$ 5.17
28	$ 579.84	$ 548.33	$ 26.34	$ 5.17
29	$ 596.29	$ 564.47	$ 26.64	$ 5.18
30	$ 604.65	$ 572.54	$ 26.91	$ 5.20
31	$ 617.08	$ 584.65	$ 27.21	$ 5.22
32	$ 629.53	$ 596.75	$ 27.53	$ 5.25
33	$ 637.48	$ 604.32	$ 27.88	$ 5.28
34	$ 645.94	$ 612.39	$ 28.23	$ 5.32

Age	Total	Medical + Pharmacy	Dental	Vision
35	$ 650.39	$ 616.43	$ 28.60	$ 5.36
36	$ 654.85	$ 620.46	$ 28.97	$ 5.42
37	$ 659.38	$ 624.50	$ 29.37	$ 5.51
38	$ 663.94	$ 628.53	$ 29.79	$ 5.62
39	$ 672.54	$ 636.60	$ 30.22	$ 5.72
40	$ 681.16	$ 644.67	$ 30.66	$ 5.83
41	$ 693.84	$ 656.78	$ 31.11	$ 5.95
42	$ 706.05	$ 668.38	$ 31.61	$ 6.06
43	$ 722.79	$ 684.53	$ 32.08	$ 6.18
44	$ 743.57	$ 704.70	$ 32.58	$ 6.29
45	$ 767.91	$ 728.41	$ 33.10	$ 6.40
46	$ 796.81	$ 756.66	$ 33.65	$ 6.50
47	$ 829.23	$ 788.44	$ 34.19	$ 6.60
48	$ 866.22	$ 824.76	$ 34.76	$ 6.70
49	$ 902.69	$ 860.57	$ 35.34	$ 6.78
50	$ 943.71	$ 900.93	$ 35.93	$ 6.85
51	$ 984.25	$ 940.78	$ 36.55	$ 6.92
52	$ 1028.81	$ 984.67	$ 37.17	$ 6.97
53	$ 1073.89	$ 1029.06	$ 37.82	$ 7.01
54	$ 1122.49	$ 1076.98	$ 38.49	$ 7.02
55	$ 1171.07	$ 1124.90	$ 39.14	$ 7.03
56	$ 1223.73	$ 1176.86	$ 39.83	$ 7.04
57	$ 1276.91	$ 1229.32	$ 40.55	$ 7.04
58	$ 1333.60	$ 1285.31	$ 41.25	$ 7.04
59	$ 1362.09	$ 1313.06	$ 41.99	$ 7.04
60	$ 1418.82	$ 1369.05	$ 42.74	$ 7.03
61	$ 1468.01	$ 1417.48	$ 43.51	$ 7.02
62	$ 1500.54	$ 1449.26	$ 44.28	$ 7.00
63	$ 1541.19	$ 1489.11	$ 45.10	$ 6.98
64	$ 1566.17	$ 1513.32	$ 45.90	$ 6.95
65+	$ 1566.17	$ 1513.32	$ 45.90	$ 6.95

Medicare supplemental benefit rates				
Age	Total	Medical + Pharmacy	Dental	Vision
All	$ 2035.10	$ 1982.25	$ 45.90	$ 6.95

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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 01/01/2027 through 12/31/2027.

Medical: 2027 BCN Platinum

30RP	$30 Referral Physician Office Visit Copay
4000PM	$4,000 per member/$8,000 per family Out-of-Pocket Maximum Rider
AMB25	$25 ambulance copay
CLSSSM	BCN Classic Certificate of Coverage for Small Groups
CO20	$20 Office Visit Copay
D500	$500 Individual/$1000 Family Deductible 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

Complementary Medical: BCN65

6.50E+251	$250 Emergency Room Copay
65OV25	$25 Office Visit Copay
65UR50	$50 Urgent Care Copay
BCN65	Certificate of Coverage BCN65
MMHSAP	Mental Health Parity Rider
ONVCW	Online Office Visit Copayment Waiver Rider

Pharmacy: P103CS, 90D3X, 4000PM, RXVAR

P103CS, 90D3X, 4000PM, RXVAR	$10/$30/$60/$80/20%/20% Prescription Drug Rider

Complementary Pharmacy: P154CS, MOPD2O, 65RXPM, RXVAR

P154CS, MOPD2O, 65RXPM, RXVAR	$15/$40/$60/$80/20%/20% Prescription Drug Rider

Dental: Blue Dental℠ PPO Plus 100/80/50 1000 SG

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

Complementary Dental: BD-SG

100/80/50-1000	RIDER BD PPO PLUS 100/80/50-1000-2022 SG BLUE DENTAL
ADM MOS816 DNTL	ADMINISTRATIVE RIDER COMP BENEFITS - DENTAL
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℠ 12/12/12 $5/$10

BV AO FRAME 200	RIDER BV-AO-FA $200 BLUE VISIONSM ADULT ONLY FRAME ALLOWANCE-$200
BV-ADULT	BLUE VISION ADULT-ONLY GROUP BENEFITS CERTIFICATE SG
BVFL SG	RIDER BVFL-SG - BLUE VISION FREQUENCY LIMITS (12-12-12)

Complementary Vision: BV-ADULT

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

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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 01/01/2027 through 12/31/2027.

Age	Total	Medical + Pharmacy	Dental	Vision
0	$ 491.45	$ 449.50	$ 36.71	$ 5.24
1	$ 491.45	$ 449.50	$ 36.71	$ 5.24
2	$ 491.45	$ 449.50	$ 36.71	$ 5.24
3	$ 491.45	$ 449.50	$ 36.71	$ 5.24
4	$ 491.45	$ 449.50	$ 36.71	$ 5.24
5	$ 491.45	$ 449.50	$ 36.71	$ 5.24
6	$ 491.45	$ 449.50	$ 36.71	$ 5.24
7	$ 491.45	$ 449.50	$ 36.71	$ 5.24
8	$ 491.45	$ 449.50	$ 36.71	$ 5.24
9	$ 491.45	$ 449.50	$ 36.71	$ 5.24
10	$ 491.45	$ 449.50	$ 36.71	$ 5.24
11	$ 491.45	$ 449.50	$ 36.71	$ 5.24
12	$ 491.45	$ 449.50	$ 36.71	$ 5.24
13	$ 491.45	$ 449.50	$ 36.71	$ 5.24
14	$ 491.45	$ 449.50	$ 36.71	$ 5.24
15	$ 531.40	$ 489.45	$ 36.71	$ 5.24
16	$ 546.68	$ 504.73	$ 36.71	$ 5.24
17	$ 561.96	$ 520.01	$ 36.71	$ 5.24
18	$ 578.41	$ 536.46	$ 36.71	$ 5.24
19	$ 583.00	$ 552.91	$ 24.85	$ 5.24
20	$ 600.04	$ 569.95	$ 24.85	$ 5.24
21	$ 617.67	$ 587.58	$ 24.85	$ 5.24
22	$ 617.81	$ 587.58	$ 25.02	$ 5.21
23	$ 617.98	$ 587.58	$ 25.20	$ 5.20
24	$ 618.17	$ 587.58	$ 25.40	$ 5.19
25	$ 620.73	$ 589.93	$ 25.62	$ 5.18
26	$ 632.69	$ 601.68	$ 25.84	$ 5.17
27	$ 647.04	$ 615.78	$ 26.09	$ 5.17
28	$ 670.21	$ 638.70	$ 26.34	$ 5.17
29	$ 689.32	$ 657.50	$ 26.64	$ 5.18
30	$ 699.01	$ 666.90	$ 26.91	$ 5.20
31	$ 713.44	$ 681.01	$ 27.21	$ 5.22
32	$ 727.89	$ 695.11	$ 27.53	$ 5.25
33	$ 737.08	$ 703.92	$ 27.88	$ 5.28
34	$ 746.87	$ 713.32	$ 28.23	$ 5.32
35	$ 751.98	$ 718.02	$ 28.60	$ 5.36
36	$ 757.11	$ 722.72	$ 28.97	$ 5.42
37	$ 762.30	$ 727.42	$ 29.37	$ 5.51
38	$ 767.53	$ 732.12	$ 29.79	$ 5.62
39	$ 777.47	$ 741.53	$ 30.22	$ 5.72
40	$ 787.42	$ 750.93	$ 30.66	$ 5.83
41	$ 802.09	$ 765.03	$ 31.11	$ 5.95
42	$ 816.21	$ 778.54	$ 31.61	$ 6.06
43	$ 835.61	$ 797.35	$ 32.08	$ 6.18
44	$ 859.72	$ 820.85	$ 32.58	$ 6.29
45	$ 887.97	$ 848.47	$ 33.10	$ 6.40
46	$ 921.52	$ 881.37	$ 33.65	$ 6.50
47	$ 959.18	$ 918.39	$ 34.19	$ 6.60
48	$ 1002.15	$ 960.69	$ 34.76	$ 6.70
49	$ 1044.53	$ 1002.41	$ 35.34	$ 6.78
50	$ 1092.20	$ 1049.42	$ 35.93	$ 6.85
51	$ 1139.31	$ 1095.84	$ 36.55	$ 6.92
52	$ 1191.10	$ 1146.96	$ 37.17	$ 6.97
53	$ 1243.49	$ 1198.66	$ 37.82	$ 7.01
54	$ 1299.99	$ 1254.48	$ 38.49	$ 7.02
55	$ 1356.47	$ 1310.30	$ 39.14	$ 7.03
56	$ 1417.69	$ 1370.82	$ 39.83	$ 7.04
57	$ 1479.52	$ 1431.93	$ 40.55	$ 7.04
58	$ 1545.44	$ 1497.15	$ 41.25	$ 7.04
59	$ 1578.50	$ 1529.47	$ 41.99	$ 7.04
60	$ 1644.46	$ 1594.69	$ 42.74	$ 7.03
61	$ 1701.63	$ 1651.10	$ 43.51	$ 7.02
62	$ 1739.40	$ 1688.12	$ 44.28	$ 7.00
63	$ 1786.62	$ 1734.54	$ 45.10	$ 6.98
64	$ 1815.59	$ 1762.74	$ 45.90	$ 6.95
65+	$ 1815.59	$ 1762.74	$ 45.90	$ 6.95

Medicare supplemental benefit rates				
Age	Total	Medical + Pharmacy	Dental	Vision
All	$ 856.61	$ 803.76	$ 45.90	$ 6.95

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

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2027 Small Group plan-year highlights

Medical

Federal and state mandates for 2027 have prompted significant updates for health plans, primarily through changes to Michigan's Department of Insurance and Financial Services Actuarial Value Calculator and IRS HSA-plan minimum deductibles. As a result, we've updated our small group plans to follow the new 2027 federal rules. This means we're adjusting how much your employees pay out of pocket and for deductibles. We're doing this to stay compliant, offer affordable options and keep things simple for you.

Additionally, we've added new 0% coinsurance plans and Blue Elect Plus POS designs to broaden our portfolio choices for various employer needs.

Overall, you have more plan choices to fit your 2027 budget and employee healthcare needs.

Plans	2026 plans	Closed	No changes	Modified	New	2027 plans
Blue Cross (PPO)	32	0	1	32	4	37
BCN (POS, HMO)	91	0	6	85	9	100

HSA-plan minimum deductibles are increasing

Due to the annual IRS cost-of-living update, minimum deductibles are increasing for all PPO, HMO and POS high-deductible health plan health savings account products as follows:

	2026 Single/family	2027 Single/family
Aggregate HSA plans	$1,700/$3,400	$1,750/$3,500
Embedded HSA plans	$3,400/$6,800	$3,500/$7,000

If this affects your group, we'll automatically move your employees to a compliant plan on your 2027 renewal date. Or you can choose a new plan — we're ready to help.

Pharmacy

On Jan. 1, 2027, our High-Cost Drug Discount Optimization Program, powered by PillarRx, is expanding to include PPO consumer-directed health plans, which aligns with our self-funded and HMO plan offerings.

In 2027, Blue Cross will continue to drive pharmacy savings and affordability through our biosimilar program, drug prices negotiations and member discount programs.

Dental

There are no changes to our dental plans for 2027, including no increases to the pediatric dental out-of-pocket maximum. It remains at $450 in network/$900 out of network.

Vision

We've enhanced our vision plan certificates to allow all dependents under 19 years of age. We previously only allowed adults.

BLUE CROSS
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NETWORK

Glossary

Age (component of rate change)
This represents changes due to members aging since the prior renewal. For example, if a group has one member who aged from 21 to 22 since the prior renewal, and the age factors are 1.00 and 1.01 respectively, the percentage change due to age is 1%.

Area (component of rate change)
This represents the change in area factors from the prior renewal period due to higher or lower projected claims costs in a rating area. For example, this percentage will be positive for an area where projected claims cost increases were higher than average.

Benefit differences (component of rate change)
This represents the aggregate of changes to all benefits and product pricing relativity from the prior renewal period. This component also includes the rating impact of any plan benefit being mapped to health-care-reform-compliant products from the prior year. Blue Cross and BCN also include changes due to members aging out of pediatric dental or members aging in to adult vision plans.

For example, if projected claims cost increases compared to the prior year were higher for high-deductible plans than for other plans, then this percentage will be positive for high-deductible plans. If there's more than one plan per carrier, the change will be the aggregate change for all renewing plans of each carrier.

Billable member
A subscriber, spouse, or eligible dependents of the subscriber entitled to benefits under the subscriber's certificate. Blue Cross and BCN only include the three oldest children younger than 21 as billable members.

Change to current rate (component of rate change)
This represents the overall change of rate levels from the prior renewal period. We reflect trends, and their favorable or unfavorable results, in this component. For example, if we expect the overall pool to see increased claims costs from the prior year, then this percentage will be positive.

Dependent cap (component of rate change)
This component represents the effect of children turning 21 for the upcoming renewal when other children were not billable members for the prior renewal.

For example, a family with four children younger than 21 on their prior renewal would have only been charged for the three oldest children. If one of the children is 21 for the upcoming renewal, the family premium will include rates for all four children, and this component will be positive.

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Glossary, continued

Full-time equivalent

A method to count employees that determines the group size, using an average count from each month of the prior calendar year. Employees working 120 hours or more in a month each count as one full-time employee, while we prorate employees working less than that. We round down the average to the nearest whole number. We exclude seasonal employees working fewer than 120 days per year and employees who have medical coverage under TRICARE or certain Veterans Administration programs from this count.

Rating area

A group's rating area will be determined based on the employer's primary Michigan location.

Renewal-compliant benefit

Health care reform regulations require all small groups have health-care-reform-compliant products. We map small groups to health-care-reform-compliant products at each renewal.

Small group rating type

Groups with a count of 50 or fewer FTEs and with at least one eligible employee enrolling.

Summary of Benefits and Coverage

The *Summary of Benefits and Coverage* is a document available to subscribers, which describes their covered benefits, cost sharing, coverage limitations and exceptions.

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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.
01	ECO-I	702.024	037	$60,715		$4,262	$4,550	$900	$4,311	$1,008	$5,562		$1,214	$253	Opt Out		$1,584	$201	$158	$320
02	ECO-I	702.024	087	$59,554		$4,180			$3,952	$924	$5,099		$1,191	$249	$6,027	$1,500	$385	$68	$158	$320
03	ECO-I	702.024	097	$57,725		$4,052	$3,250		$4,032	$943	$5,202		$1,159	$241	Opt Out				$158	$320
04	ECO-I	702.024	098	$57,725		$4,052			$3,830	$896	$4,942		$1,159	$241	$6,027	$1,500	$385	$68	$158	$320
05	ECO-I	702.024	106	$56,103		$3,938	$1,950		$3,843	$899	$4,959		$1,110	$234	Opt Out				$158	$320
06	ECO-I	702.024	108	$54,886		$3,853			$3,642	$852	$4,699		$1,110	$229	$6,491		$385	$68	$158	$320
07	ECO-I	702.024	109	$54,886		$3,853	$1,950		$3,763	$880	$4,855		$1,110	$229	Opt Out				$158	$320
08	ECO-I	702.024	115	$53,264		$3,739			$3,534	$827	$4,560		$1,061	$222	$6,491		$385	$68	$158	$320
09	ECO-I	702.024	117	$52,447		$3,681	$3,250		$3,681	$861	$4,750		$1,061	$219	Opt Out				$158	$320
10	ECO-I	702.024	118	$52,447		$3,681	$1,950		$3,601	$842	$4,646		$1,061	$219	Opt Out				$158	$320
11	ECO-I	702.024	119	$51,425		$3,610	$1,950		$3,533	$826	$4,559		$1,012	$215	Opt Out				$158	$320
12	ECO-I	702.024	121	$50,606		$3,552			$3,358	$785	$4,333		$1,012	$211	$17,041	$3,000	$771	$137	$158	$320
13	ECO-I	702.024	V-12	$49,390		$3,467			$3,277	$766	$4,229		$988	$206	$6,027	$1,500	$385	$68	$158	$320
14	ECO-I	702.024	V-12	$49,390		$3,467			$3,277	$766	$4,229		$988	$206	$17,041	$3,000	$771	$137	$158	$320
15	ECO-I	702.024	V-12	$49,390		$3,467			$3,277	$766	$4,229		$988	$206	$19,747	$3,000	$1,584	$201	$158	$320
16	ECO-I	702.024	V-12	$49,390		$3,467	$3,250		$3,479	$814	$4,489		$988	$206	Opt Out		$771	$137	$158	$320
17	ECO-II	702.023	014	$74,256		$5,212		$1,350	$4,927	$1,152	$6,357		$1,485	$310	$17,041	$3,000	$771	$137	$158	$320
18	ECO-II	702.023	021	$74,256	$3,250	$5,212		$1,350	$5,129	$1,199	$6,617		$1,485	$310	Opt Out		$771	$137	$158	$320
19	ECO-II	702.023	023	$74,256		$5,212		$1,350	$4,927	$1,152	$6,357		$1,485	$310	$17,041	$3,000	$682	$133	$158	$320
20	ECO-II	702.023	024	$74,256	$4,550	$5,212		$1,100	$5,209	$1,218	$6,721		$1,485	$310	Opt Out		$1,584	$201	$158	$320
21	ECO-II	702.023	025	$74,256		$5,212		$1,100	$4,927	$1,152	$6,357		$1,485	$310	$19,747	$3,000	$1,584	$201	$158	$320
22	ECO-II	702.023	027	$74,256		$5,212		$1,100	$4,927	$1,152	$6,357		$1,485	$310					$158	$320
23	ECO-II	702.023	030	$74,256		$5,212		$1,100	$4,927	$1,152	$6,357		$1,485	$310	$19,747	$3,000	$1,584	$201	$158	$320
24	ECO-II	702.023	032	$74,256		$5,212		$1,100	$4,927	$1,152	$6,357		$1,485	$310	$19,747	$3,000	$1,584	$201	$158	$320
25	ECO-II	702.023	049	$74,256	$4,550	$5,212		$900	$5,209	$1,218	$6,721		$1,485	$310	Opt Out				$158	$320
26	ECO-II	702.023	057	$74,256	$4,550	$5,212		$900	$5,209	$1,218	$6,721		$1,485	$310	Opt Out				$158	$320
27	ECO-II	702.023	061	$64,782		$4,547			$4,298	$1,005	$5,546		$1,296	$270	$15,579		$771	$137	$158	$320
28	ECO-II	702.023	062	$74,256	$4,550	$5,212		$900	$5,209	$1,218	$6,721		$1,485	$310	Opt Out		$1,584	$201	$158	$320
29	ECO-II	702.023	070	$71,110		$4,991		$900	$4,718	$1,103	$6,088		$1,422	$297	$19,747	$3,000	$1,584	$201	$158	$320
30	ECO-II	702.023	078	$66,796		$4,689		$900	$4,432	$1,037	$5,719		$1,336	$279	$6,027	$1,500	$385	$68	$158	$320
31	ECO-II	702.023	083	$63,918		$4,487		$900	$4,241	$992	$5,472		$1,278	$267	$19,747	$3,000	$1,584	$201	$158	$320
32	ECO-II	702.023	085	$63,745	$3,250	$4,474		$900	$4,431	$1,036	$5,718		$1,275	$266	Opt Out				$158	$320
33	ECO-II	702.023	088	$66,508		$4,668			$4,413	$1,032	$5,694		$1,330	$278	$6,027	$1,500	$385	$68	$158	$320
34	ECO-II	702.023	096	$60,466		$4,244			$4,012	$938	$5,177		$1,209	$252	$19,747	$3,000	$385	$68	$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	Medi-care	MERS DC	MERS 457	MERS HCSP	Work Comp	Medical Ins.	HSA Contr.	Dental	Vision	Life Ins.	Disab. Ins.
35	ECO-II	702.023	103	$60,466		$4,244			$4,012	$938	$5,177		$1,209	$252	$19,747	$3,000	$1,584	$201	$158	$320
36	ECO-II	702.023	104	$59,887		$4,204			$3,974	$929	$5,127		$1,198	$250	$19,747	$3,000	$1,584	$201	$158	$320
37	ECO-II	702.023	110	$56,417		$3,960			$3,743	$875	$4,830		$1,128	$235	$6,027	$1,500	$385	$68	$158	$320
38	ECO-II	702.023	113	$64,206		$4,507			$4,260	$996	$5,497		$1,284	$268	$17,041	$3,000	$682	$133	$158	$320
39	ECO-II	702.023	114	$57,571		$4,041	$4,550		$4,102	$959	$5,293		$1,151	$240	Opt Out				$158	$320
40	ECO-II	702.023	116	$56,417		$3,960			$3,743	$875	$4,830		$1,128	$235	$17,041	$3,000	$771	$137	$158	$320
41	ECO-II	702.023	V-12	$53,539		$3,758			$3,552	$831	$4,584		$1,071	$223	$6,027	$1,500	$385	$68	$158	$320
42	ECO-II	702.023	V-12	$53,539		$3,758			$3,552	$831	$4,584		$1,071	$223	$17,041	$3,000	$771	$137	$158	$320
43	ECO-II	702.023	V-8	$35,779		$2,511			$2,374	$555	$3,063			$149	$3,014	$1,500	$792	$101	$119	$240
44	ECO-II	702.023	V-8	$35,779		$2,511			$2,374	$555	$3,063			$149	$8,521	$1,500	$385	$68	$119	$240
45	ECO-II	702.023	V-6	$26,770		$1,879			$1,776	$415	$2,292			$112	$1,808	$750	$116	$20	$79	$160
46	ECO-II	702.023	V-6	$26,770		$1,879			$1,776	$415	$2,292			$112	$5,112	$1,500	$231	$41	$79	$160
47	ECO-II	702.023	V																	
48	ECO-II	702.023	V																	
49	ECO - Part Time	702.023	020	$46,410		$2,052			$3,005	$703	$3,877			$189	$3,767	$3,000				
50	ECO - Part Time	702.023	022	$53,550		$2,706			$3,488	$816	$4,501			$219	Opt Out					
51	ECO - Part Time	702.023	040	$64,260		$3,924			$4,227	$989	$5,455			$266	Opt Out					
52	ECO - Part Time	702.023	043	$18,564		$326			$1,171	$274	$1,511			$74	Opt Out					
53	ECO - Part Time	702.023	053	$26,775		$677			$1,702	$398	$2,196			$107	Opt Out					
54	ECO - Part Time	702.023	056	$26,775		$677			$1,702	$398	$2,196			$107	Opt Out					
55	ECO - Part Time	702.023	V																	
56	Dispatch Supv. - Floor	702.022	008	$88,367	$6,976	$6,203			$6,296	$1,472	$8,124	$2,031	$1,767	$396	$6,027	$1,500	$386	$68	$158	$320
57	Dispatch Supv. - Floor	702.022	011	$88,367	$6,976	$6,203			$6,296	$1,472	$8,124	$2,031	$1,767	$396	$6,027	$1,500	$386	$68	$158	$320
58	Dispatch Supv. - Floor	702.022	017	$88,367	$6,976	$6,203			$6,296	$1,472	$8,124	$2,031	$1,767	$396	$17,041	$3,000	$771	$137	$158	$320
59	Dispatch Supv. - Floor	702.022	059	$84,113	$6,326	$5,904			$5,973	$1,397	$7,707	$1,927	$1,682	$376	$6,027	$1,500	$385	$68	$158	$320
60	Dispatch Supv. - Floor	702.022	075	$82,730	$6,118	$5,807			$5,869	$1,373	$7,572	$1,893	$1,655	$369	$19,747	$3,000	$1,584	$201	$158	$320
61	Dispatch Supv. - QA	702.022	031	$87,802		$6,163			$5,826	$1,362	$7,517	$1,879	$1,756	$366	$19,747	$3,000	$1,584	$201	$158	$320
62	Dispatch Supv. - Training	702.022	007	$93,018		$6,529	$4,550		$6,454	$1,509	$8,328	$2,082	$1,860	$388	Opt Out		$385	$68	$158	$320
63	Admin. Assistant	702.021	093	$49,695					$3,081	$721	$3,976		$994	$194	$19,747	$3,000	$1,584	$202	$158	$320
64	Exec. Admin. Assistant	702.021	004	$79,144					$4,907	$1,148	$6,332		$1,583	$309	$19,747	$3,000	$1,584	$202	$158	$320
66	Systems Support Spec.	702.021	076	$91,009					$5,643	$1,320	$7,281		$1,820	$355	$6,491		$385	$68	$158	$320
66	Systems Support Spec.	702.021	V	$85,926					$5,327	$1,246	$6,874		$1,719	$335	$19,747	$3,000	$1,584	$201	$158	$320
67	IT Manager	702.010	120	$104,345					$6,469	$1,513	$8,348	$2,087	$2,087	$407	$19,747	$3,000	$1,584	$202	$158	$320
68	Deptuy Director	702.010	002	$128,106					$7,943	$1,858	$10,248	$2,562	$2,562	$500	$17,041	$3,000	$683	$134	$158	$320
69	Executive Director	702.010	001	$154,614			$8,688		$10,125	$2,368	$15,461	$6,185	$4,638	$603	$19,747	$3,000	$1,584	$202	$1,358	$3,820
Varies	OVERTIME	702.030	Various		$300,000				$18,600	$4,350	$24,000	$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:			**$4,262,556**	**$358,073**	**$244,340**	**$39,888**	**$16,750**	**$304,101**	**$71,120**	**$394,786**	**$29,708**	**$79,593**	**$17,707**	**$586,871**	**$98,250**	**$44,804**	**$6,513**	**$10,443**	**$22,220**
					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	**$387,066**
Salaries/Wages - Regular	702.020	**$3,826,100**

Salaries/Wages - Regular Subclassifications

Administrative Support - 702.021	$305,773
Dispatch Supervisors - 702.022	$612,763
ECO II's - 702.023	$2,097,612
ECO I's - 702.024	$809,952

Line Item Summary

	712.000	**$31,200**
	715.010	**$8,688**

CONTRACTUAL AND PROFESSIONAL SERVICES

As part of the annual budget process, KCCDA presents a list of contractual and professional services for approval in accordance with Fiscal Policy 1.03 – Expenditure-Bill Pay. Upon approval, invoices for these services will be processed for payment without further Board approval, unless otherwise requested by the Board of Directors.

Many of the services listed are governed by existing contractual agreements with annual or multi-year renewal terms. However, several changes and additions are being proposed for 2027. The following items highlight notable modifications to the budget proposal, correspond to the line-item numbers on the accompanying list, and are identified by a "●" in the far-right column.

- Line #14: Aurelian – CORA
  In November, KCCDA will begin a six-month, no-cost trial of Aurelian's CORA solution. This technology expands KCCDA's innovative capabilities by providing an assistive emergency call-handling system that delivers real-time, step-by-step guidance to call-takers. CORA uses dynamic prompts that automatically adapt to details provided during each call, helping ensure consistent, accurate, and efficient call-handling procedures. Following the trial period, the annual licensing cost is estimated at $120,000, based on the volume of 911 calls analyzed.

- Line #16: TBD – Recording System
  KCCDA's service agreement with Equature (Line #15) expires in September 2027, and renewal is not recommended. Instead, KCCDA has proposed a new recording system as a Capital Improvements Fund project, to be procured through a Request for Proposal (RFP) process. This line item represents the anticipated maintenance and support costs associated with the new recording system.



- Line #64: Hulu TV
  For the last several years, DirecTV (Line #63) has been increasing KCCDA's monthly rates to the point that we were most recently paying $162 for service. Therefore, the decision was made to transition to Hulu TV at a reduced rate of $110 per month.

- Line #70: TBD – Pest/Rodent Control Services
  KCCDA has contracted with Rose Pest Solutions (Line #69) for pest control services since 2018. However, despite continued evidence of pest/rodent activity, the current service

does not appear to be effectively addressing the issue. Therefore, it is recommended that KCCDA consider engaging a different pest control provider to improve results and more effectively manage the ongoing pest/rodent problem.

- Line #77: TBD – Marketing and Social Media Consulting Firm
  $75,000 is requested to engage a consulting firm to develop and implement an informational and educational campaign for KCCDA. Additional funding is anticipated to be requested in 2028 to complete the campaign.

The following two pages provide a detailed listing of contractual and professional services proposed for fiscal year 2027. The total recommended expenditure across 12 account line-items is $1,575,362, representing a 17.9% increase over 2026. This increase reflects, in part, the addition of new AI technology and funding for a consulting firm to develop and implement an informational and educational campaign. Together, these two initiatives account for 14.6% of the total increase.

CONTRACTUAL and PROFESSIONAL SERVICES

Business Unit: **2911 - General Operations**

#	Vendor	Description	Line Item	2026 Original Budget	2026 Original Budget	Proposed 2027 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	$5,290	$5,560	**$5,560**	
4	Agency 360/Power DMS	Training Software/Application	801.010	$3,607	$3,860	**$4,130**	
5	Frontline Public Safety Solutions	Policy Tracker Software	801.010	$6,285	$2,952	**$3,100**	
6	CommsCoach/Govworx	AI Quality Assurance and Training Solution	801.010	$21,000	$31,500	**$31,500**	
7	Transunion Risk & Data Solutions	TLO Software/Application	801.010	$3,820	$3,840	**$4,032**	
8	KZoom	Domain Host & Website Builder Tool	801.010	$2,000	$2,000	**$2,500**	
9	Motorola	MCC7500 Consoles Support	801.010	$32,547	$34,174	**$35,797**	
10	Roe Comm	COUNTY & METRO Fire Simulcast System	801.010	$32,000	$32,000	**$32,958**	
11	Indigital	9-1-1/CPE System & MEVO Go-Kits Support	801.010	$110,000	$100,000	**$94,000**	
12	Indigital/Prepared	Text-to-911 including multi-media	801.010	$15,000	$15,000	**$15,000**	
13	Aurelian	AI Solution for Non-Emergency Call Handling	801.010	$98,000	$98,000	**$98,000**	
14	Aurelian	Cora - Assistive Emergency Call Handling	801.010	X	X	**$120,000**	•
15	Equature	Recording System Support	801.010	$29,242	$29,242	**X**	
16	UNKNOWN (TBD)	Recording System	801.010	X	X	**$30,000**	•
17	Tyler Technologies	CAD and Mobile System Support	801.010	$132,284	$143,065	**$152,316**	
18	Absolute	NetMotion VPN Support	801.010	$9,050	$5,251	**$5,500**	
19	Imprivata	Two-factor Authentication (KCCDA & End-Users)	801.010	$6,808	$8,367	**$9,103**	
20	Hi-Tech - S2 Security	S2 Controller Software and Support Plan	801.010	$1,000	$1,000	**$1,100**	
21	ESRI	ESRI Map Editor Support	801.010	$2,000	$2,100	**$4,000**	
22	Dell EMC (Insight)	Data Center VxRail System Support	801.010	$11,500	$11,500	**$11,500**	
23	Dell (Insight)	CAD/LAN Computer maintenance and support	801.010	$800	$1,592	**$1,723**	
24	Dell (Trace3)	Mission Critical Support for Network Switches (4)	801.010	$3,281	$6,561	**$7,000**	
25	VMWare (Trace3	VxRail Vsphere Licensing	801.010	$7,393	$7,393	**$7,650**	
26	Office 365 Licensing (Insight)	MS Office 365 Annual Software/Application	801.010	$15,000	$23,000	**$23,000**	
27	Keeper Password Manager	Password Management Tool	801.010	$1,250	$1,250	**$1,250**	
28	Global Sign	Secure Sockets Layer (SSL) Certificate	801.010	$500	$500	**$500**	
29	VMWare Horizon Apps (Insight)	VM Virtual Applications Platform	801.010	$1,000	X	**X**	
30	Omnissa Horizon 8 (Trace 3)	VM Virtual Applications Platform	801.010	X	$2,415	**$2,650**	
31	Windows Server 2025 Remote	10 Users Remote Access	801.010	X	$880	**$1,600**	
32	HaloITSM (Excalibur Data Systems)	Help Desk and Change Control	801.010	X	$5,700	**$5,700**	
33	NinjaOne	Asset and Patch Management	801.010	X	$3,600	**$3,780**	
34	Beyond Trust (Insight)	Bomgaur Remote CJIS Compliant	801.010	X	$6,653	**$6,653**	
35	OTM Cyber	Sophos Anti-Virus Protection and Phishing Software	801.010	$5,045	$6,727	**$5,045**	
36	OTM Cyber	Network Security Monitoring Application	801.010	$18,000	$18,060	**$23,500**	
37	Palo Alto Strata (Trace 3)	Firewall Logging Service and Backup Service	801.011	X	$2,919	**$3,117**	
38	Palo Alto (Insight)	Firewall Subscription Licensing & Support	801.010	$10,025	$10,025	**$10,025**	
39	Aruba Access Points	Lincensing renewal and support	801.010	$800	X	**X**	
40	MERAKI Wifi Access Points	6 Meraki access points	801.010	X	$1,000	**$1,000**	
41	Veeam (Insight)	Backup software maintenance and support	801.010	$6,394	$7,674	**$7,674**	
42	Exagrid (Trace3)	Backup storage hardware support (on-site)	801.010	$6,500	$6,500	**$6,825**	
43	Core Technologies (Caliber)	MultiBridge & Talon Support	801.010	$5,485	$6,028	**$6,632**	
44	MPSCS (DTMB)	MPSCS Tower Monitoring and PM Costs	801.010	$75,000	$85,000	**$109,000**	
45	MSP - CJIS Division	VPN Tunnel Connection	801.010	$1,750	$1,750	**$1,750**	
46	Active911	Partner and Special Teams Notifications	801.010	$1,750	$2,500	**$2,500**	
47	Rave Mobile Safety/Motorola	Rave Alert and Smart911	801.010	$44,727	$44,727	**$46,517**	
48	Nationwide Power	PSAP UPS Maintenance/Service	801.010	$7,700	$7,800	**$6,000**	
49	Michigan Critical Power	PM - Primary PSAP Generator	801.010	$2,000	$2,500	**$2,500**	
50	Michigan Critical Power	PM - Tower Site Generators	801.010	$5,000	$4,000	**$4,000**	
51	Antenna Designs	Alamo Tower Lease	801.010	$8,915	$9,093	**$9,275**	
52	Kalamazoo Township PD	Ravine Tower Lease (Reimburse)	801.010	$22,265	$23,156	**$24,082**	
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	$2,448	$2,448	**$2,448**	

56	Bel Aire Heating and Air Conditioning	Service Contract for 11 HVAC Units & 2 Mini-Splits	801.010	$3,230	$3,350	**$3,500**
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	**$16,000**
59	Dixon Lawn Care	Lawncare/Landscape Management Services	801.010	$6,000	$6,000	**$8,000**
60	Kalamazoo County	Cost Share for GIS Technician position	801.010	$15,000	$18,000	**$18,000**
61	Republic Services	Waste and Recylcing Service	801.010	$4,560	$4,560	**$6,000**
62	Colby Investigations	Background Investigations for New Hires	801.010	$15,000	$15,000	**$17,000**
63	DirecTV	DirecTV Service for PSAP	801.010	$1,740	$1,788	**X**
64	Hulu TV	TV Service for PSAP	801.010	X	X	**$1,320** •
65	Acrisure (or another Administrator)	COBRA Administration	801.010	$650	$650	**X**
66	Nulty Insurance	Insurance and Flex Spending Account Administration	801.010	X	X	**$2,500**
67	HelpNet	Employee Assistance Program & MyLifeWell App	801.010	$2,625	$2,250	**$2,625**
68	Otis Elevator Company	Preventative Maintenance on PSAP Elevator	801.010	$2,625	$2,625	**$3,325**
69	Rose Pest Solutions	Pest/Rodant Control Services	801.010	$1,500	$1,500	**X**
70	UKNOWN (TBD)	Pest/Rodant Control Services	801.010	X	X	**$2,000** •
71	Sohn Linen Service	Entry Mats/Runners	801.010	$1,250	$1,350	**$1,350**
72	DL Gallivan Office Solutions	Copy/Printer/Fax machines - Admin & LEIN	801.010	$2,800	$2,800	**$3,000**
73	Just FOIA	Public Records Software - FOIA Management	801.010	X	$11,998	**$12,000**
74	Kzoom	Recruit Marketing - Social Media & Correspondence for Recruitment Services	801.010	$15,000	$15,000	**$17,000**
75	Kzoom	Videography	801.010	$8,000	$8,000	**$8,000**
76	Translator's Consulting Group	Administrative Team Ralignment/Training	801.010	X	$20,000	**X**
77	UKNOWN (TBD)	Marketing and social media consultant/firm - information and educational campaign for KCCDA	801.010	X	X	**$75,000** •
78	*MULTIPLE VENDORS*	Time and Materials Support/Contracted Services	801.010	$25,000	$25,000	**$25,000**
79	Kruggel Lawton CPA	Financial Audit Services	805.010	$6,700	$9,000	**$9,750**
80	Kalamazoo County Treasurer	Surcharge Receipt and Distribution	810.000	$3,600	$3,600	**$3,900**
81	Cohl, Stoker, & Toskey, PLC	General Corporation Counsel	813.000	$15,000	$15,000	**$15,000**
82	Language Line	Interpreter Services	820.010	$12,000	$10,000	**$10,000**
83	MetroNet	Admin SIP Trunk and Fax Lines for Primary PSAP	850.010	$13,000	$15,000	**$15,000**
84	FirstNet - AT&T	Administrative Cell Phones	850.010	$4,500	$4,500	**$4,500**
85	MetroNet	Back-up Internet Service, LGNet and Tower Site EPL's	850.020	$40,000	$40,000	**$40,000**
86	PFN	Primary Internet Service provider	850.020	$10,000	$13,000	**$13,000**
87	PFN	Radio Console Connectivity	850.020	$8,500	$8,500	**$8,500**
88	AT&T	Portage Tower Site Connections	850.020	$21,000	$19,500	**$19,500**
89	FirstNet - AT&T	Sierra Modem, Backup CPE IP, and Ipad connections	850.020	$3,780	$3,780	**$3,780**
90	*MULTIPLE VENDORS*	Advertising	905.000	$10,000	$12,000	**$15,000**
91	*MULTIPLE VENDORS*	Natural Gas and Propane for PSAP and Tower Sites	920.010	$8,000	$8,000	**$8,000**
92	*MULTIPLE VENDORS*	Electric service for PSAP and Tower Sites	920.020	$76,000	$76,000	**$81,820**
93	*MULTIPLE VENDORS*	Water and Sewer for facilities	920.030	$6,400	$6,400	**$8,000**
94	MMRMA	Property & Liability Insurance Provider	958.010	$60,000	$60,000	**$55,000**
			TOTAL:	$1,239,421	$1,336,513	**$1,575,362**

Business Unit: 2911 - General Operations

LINE ITEM TOTALS:

SUMMARY: Line Item Name	Line Item	2025	2026	2027
Contractual Services	**801.010**	940,941	1,032,233	**$1,264,612**
Professional Services - Audit	**805.010**	6,700	9,000	**$9,750**
Administrative Fees	**810.000**	3,600	3,600	**$3,900**
Legal Fees	**813.000**	15,000	15,000	**$15,000**
Interpreter Fees	**820.010**	12,000	10,000	**$10,000**
Telephone Service	**850.010**	17,500	19,500	**$19,500**
Internet Service	**850.020**	83,280	84,780	**$84,780**
Advertising	**905.000**	10,000	12,000	**$15,000**
Utilities - Gas	**920.010**	8,000	8,000	**$8,000**
Utilities - Electricity	**920.020**	76,000	76,000	**$81,820**
Utilities - Water & Sewer	**920.030**	6,400	6,400	**$8,000**
Insurance Premiums	**958.010**	60,000	60,000	**$55,000**

2027 PROPOSED GENERAL FUND LINE-ITEM BUDGET

The following three pages present the proposed Fiscal Year 2027 General Fund budget, incorporating the recommendations outlined in this proposal into a detailed, line-item presentation of anticipated General Fund revenues and expenditures. The budget also includes a comparative analysis of KCCDA's two most recent budget revisions: 2025 Revision II and 2026 Revision II.

The General Fund budget comprises two business units: 2911 – General Operations and 2913 – Training. All capital equipment and software purchases, along with facility upgrades, are budgeted separately in the Capital Improvement Fund Budget Proposal, beginning on page 52.

The proposed 2027 budget includes a $1.75 million transfer to the Capital Improvement Fund. This allocation is reflected in the Transfers Out & Other Financing Uses section under line item 995.010 – Transfers Out – Capital Improvement Fund.

Based on projected revenues and expenditures, the proposed Fiscal Year 2027 General Fund budget anticipates a year-end surplus of $84,355, with revenues exceeding expenditures.



Kalamazoo County Dispatch Authority
2027 Proposed General Fund Line-Item Budget

	2911 - General Operations			2913 - Training			
	2025 Revision II	2026 Revision II	***2027 Budget***	2025 Revision II	2026 Revision II	***2027 Budget***	***2027 TOTAL BUDGET***
REVENUE							
402.000 Property Taxes	6,937,071	7,651,262	***7,940,100***				***7,940,100***
573.000 Local Community Stabilization Share	596,400	697,389	***480,000***				***480,000***
615.010 Surcharge Revenue - State 911	468,000	468,000	***468,000***	52,000	52,000	***52,000***	***520,000***
615.020 Surcharge Revenue - Local 911	1,150,000	1,150,000	***1,150,000***				***1,150,000***
651.000 Charges for Services - User Fees	18,750	18,750	***18,750***				***18,750***
665.000 Interest Earned	268,000	250,000	***175,000***				***175,000***
667.000 Rent/Lease Revenue	8,700	10,200	***10,200***				***10,200***
671.000 Miscellaneous Revenue	5,917	8,276	***8,000***				***8,000***
676.000 Other Revenue - Reimbursements							***0***
TOTAL REVENUE	9,452,838	10,253,877	***10,250,050***	52,000	52,000	***52,000***	***10,302,050***
EXPENSES							
700 thru 718 Personnel Services							
702.010 Salaries - Administration	355,796	368,896	***387,066***				***387,066***
702.020 Wages - Regular	2,902,500	3,350,754	***3,826,100***	12,500	15,000	***15,000***	***3,841,100***
702.030 Wages - Overtime	406,175	382,263	***358,073***				***358,073***
702.050 CTO Pay	25,000	27,000	***25,000***				***25,000***
706.000 Wages - Holiday Premium	172,362	208,201	***244,340***				***244,340***
712.000 Payment in Lieu of Benefits	51,900	49,350	***31,200***				***31,200***
714.000 Longevity	13,650	14,050	***16,750***				***16,750***
715.010 Auto Allowance	8,688	8,688	***8,688***				***8,688***
Total Personnel Services	*3,936,071*	*4,409,202*	*4,897,217*	*12,500*	*15,000*	*15,000*	***4,912,217***
719 thru 725 Benefits and Taxes							
719.000 Workers Comp Insurance	13,805	15,444	***17,707***				***17,707***
720.010 Medical/Health Insurance	405,717	493,847	***586,871***				***586,871***
720.020 Dental Insurance	32,824	45,559	***44,804***				***44,804***

	2911 - General Operations			2913 - Training			
	2025 Revision II	2026 Revision II	***2027 Budget***	2025 Revision II	2026 Revision II	***2027 Budget***	***2027 TOTAL BUDGET***
720.030 Vision Insurance	5,138	5,438	***6,513***				***6,513***
720.040 Life Insurance	10,737	9,793	***10,443***				***10,443***
720.050 Unemployment	9,000	9,000	***9,000***				***9,000***
720.060 HSA Contributions	114,219	122,719	***98,250***				***98,250***
720.070 Short-Term Disability Insurance	37,110	22,940	***22,220***				***22,220***
721.000 Social Security	243,404	271,697	***304,101***				***304,101***
722.000 Medicare	56,925	63,542	***71,120***				***71,120***
724.000 Dependent Care	30,000	30,000	***20,000***				***20,000***
725.010 Retirement - MERS DC	316,177	350,576	***394,786***				***394,786***
725.020 Retirement - MERS 457	25,317	21,927	***29,708***				***29,708***
725.030 Retirement - MERS HCSP	64,867	77,199	***79,593***				***79,593***
Total Benefits and Taxes	*1,365,240*	*1,539,681*	*1,695,117*	*0*	*0*	*0*	***1,695,117***
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	919,941	1,032,233	***1,264,612***				***1,264,612***
805.010 Professional Services - Audit	6,700	9,000	***9,750***				***9,750***
810.000 Administrative Fees	3,600	3,600	***3,900***				***3,900***
813.000 Legal Fees	10,000	15,000	***15,000***				***15,000***
820.010 Interpreter Fees	12,000	10,000	***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	21,300	19,500	***19,500***				***19,500***
850.020 Internet Service	83,280	84,780	***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	12,000	19,000	***20,000***	24,500	24,500	***24,500***	***44,500***

	2911 - General Operations			2913 - Training			
	2025 Revision II	2026 Revision II	***2027 Budget***	2025 Revision II	2026 Revision II	***2027 Budget***	***2027 TOTAL BUDGET***
870.020 Travel - Lodging	21,000	20,000	***20,000***	9,500	7,750	***7,750***	***27,750***
870.030 Travel- Meals/Food	8,000	8,000	***8,000***	2,500	1,750	***1,750***	***9,750***
870.040 Travel - Mileage	5,000	5,000	***5,000***	2,500	2,500	***2,500***	***7,500***
870.050 Travel - Other	10,200	12,000	***12,000***	500	500	***500***	***12,500***
871.010 Education Expense	2,000	5,000	***2,000***				***2,000***
900.000 Printing	2,000	4,000	***2,000***				***2,000***
905.000 Advertising	12,000	16,000	***18,000***				***18,000***
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	***81,820***				***81,820***
920.030 Utilities - Water & Sewer	6,400	7,400	***8,000***				***8,000***
934.010 Repair & Maintenance - Equipment	28,000	33,000	***31,000***				***31,000***
955.000 Miscellaneous Operating	20,000	20,000	***20,000***				***20,000***
958.010 Insurance Premium	54,000	60,000	***55,000***				***55,000***
Total Services & Other Charges	*1,343,921*	*1,490,013*	*1,720,862*	*39,500*	*37,000*	*37,000*	***1,757,862***
970 thru 989 Equipment & Capital Outlay							
976.000 Project Costs	15,000	20,000	***20,000***				***20,000***
980.010 Equipment/Software - Small	39,000	50,000	***50,000***				***50,000***
Total Equipment, Projects & Capital Outlay	*54,000*	*70,000*	*70,000*	*0*	*0*	*0*	***70,000***
990 thru 994 D ebt Service							
991.010 Loans - Principal	1,301,147		***0***				***0***
991.020 Loans - Interest	32,399		***0***				***0***
992.010 Lease - Facility	21,672	100	***0***				***0***
Total Debt Service	*1,355,218*	*100*	*0*	*0*	*0*	*0*	***0***
TOTAL OPERATIONAL EXPENDITURES:	***8,086,950***	***7,541,496***	***8,415,695***	***52,000***	***52,000***	***52,000***	***8,467,695***
995 Transfers Out & Other Financing Uses							
995.010 Transfers Out - Capital Projects Fund	1,325,000	2,500,000	***1,750,000***				***1,750,000***
Total Transfers Out & Other Financing Uses	*1,325,000*	*2,500,000*	*1,750,000*	*0*	*0*	*0*	***1,750,000***
NET:	40,888	212,381	***84,355***	0	0	***0***	***84,355***

TEN-YEAR GENERAL FUND BUDGETARY AND FUND BALANCE FORECAST

Page 51 presents a long-term categorical forecast of KCCDA's General Fund, incorporating the current fiscal year budget (2026 Revision II), the proposed 2027 budget, and projected revenues and expenditures for each year through 2035. This forecast is intended to provide a long-term financial outlook based on current budget assumptions and anticipated trends. All revenue and expenditure figures are estimates based on the following assumptions:

REVENUES

- *911 Millage Revenue:* Property tax revenues generated by the 911 millage began in 2021 and have experienced modest annual growth. For conservative forecasting purposes, this revenue is projected to increase by 2% annually. The current 911 millage expires at the end of 2030; therefore, consideration of renewal planning should begin in 2027 and a ballot proposal in 2028 or 2029.

- *All Other Revenues:* All other revenue sources are projected to remain flat throughout the forecast period.

EXPENDITURES



- *Personnel Services, Benefits, and Taxes:* These categories are projected to increase by 3% annually.

- *Supplies, Services, and Other Charges:* These categories are projected to increase by 3% annually beginning in 2028.

- *Debt Service:* KCCDA remains debt free therefore, no expenditure is projected in this category.

- *Transfers Out:* The proposed 2027 budget includes a $1.75 million transfer to the Capital Improvement Fund. Transfers in subsequent years are projected to align with the funding levels identified in KCCDA's Capital Improvement Plan.

UNASSIGNED FUND BALANCE

The bottom section of the forecast presents an analysis of the General Fund's unassigned fund balance throughout the projection period. For forecasting purposes, KCCDA is projected to begin fiscal year 2027 with an estimated unassigned General Fund balance of $2,790,018.

These projections provide a basis for assessing KCCDA's long-term fiscal outlook, anticipated operating expenditures, capital improvement commitments, and overall financial sustainability. Actual results may vary based on changes in revenues, expenditures, and organizational priorities over the forecast period.

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

GENERAL FUND:	2026 Revision II	2027 Proposed Budget	2028	2029	2030 Millage Expires 12/31/30	2031	2032	2033	2034	2035
REVENUES										
Use of Fund Balance										
Property Taxes	$7,651,262	*$7,940,100*	$8,098,902	$8,260,880	$8,426,098	$8,594,620	$8,766,512	$8,941,842	$9,120,679	$9,303,093
Grants										
Local Community Stabilization Share	$697,389	*$480,000*	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000
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	$250,000	*$175,000*	$175,000	$175,000	$175,000	$175,000	$175,000	$175,000	$175,000	$175,000
Rent/Lease Revenue	$10,200	*$10,200*	$10,200	$10,200	$10,200	$10,200	$10,200	$10,200	$10,200	$10,200
Miscellaneous & Other Revenue	$8,276	*$8,000*	$8,000	$8,000	$8,000	$8,000	$8,000	$8,000	$8,000	$8,000
REVENUE TOTALS:	**$10,253,877**	***$10,250,050***	**$10,408,852**	**$10,570,830**	**$10,736,048**	**$10,904,570**	**$11,076,462**	**$11,251,792**	**$11,430,629**	**$11,613,043**
EXPENDITURES										
Personnel Services	$4,409,202	*$4,897,217*	$5,044,133	$5,195,457	$5,351,321	$5,511,860	$5,677,216	$5,847,533	$6,022,959	$6,203,647
Benefits & Taxes	$1,539,681	*$1,695,117*	$1,745,970	$1,798,349	$1,852,300	$1,907,869	$1,965,105	$2,024,058	$2,084,779	$2,147,323
Supplies	$32,500	*$32,500*	$33,475	$34,479	$35,514	$36,579	$37,676	$38,807	$39,971	$41,170
Services & Other Charges	$1,490,013	*$1,720,862*	$1,772,488	$1,825,662	$1,880,432	$1,936,845	$1,994,951	$2,054,799	$2,116,443	$2,179,936
Equipment & Capital Outlay	$70,000	*$70,000*	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000
Debt Service	$100	*$0*	$0	$0	$0	$0	$0	$0	$0	$0
EXPENDITURE TOTALS:	**$7,541,496**	***$8,415,695***	**$8,656,066**	**$8,913,948**	**$9,179,566**	**$9,453,153**	**$9,734,948**	**$10,025,196**	**$10,324,152**	**$10,632,077**
SUMMARY										
Transfer Out-Capital Improvement Fund:	*$2,500,000*	*$1,750,000*	*$1,700,000*	*$1,600,000*	*$1,500,000*	*$1,500,000*	*$1,500,000*	*$1,500,000*	*$1,500,000*	*$1,500,000*
NET:	**$212,381**	**$84,355**	**$52,786**	**$56,882**	**$56,481**	**-$48,584**	**-$158,486**	**-$273,404**	**-$393,523**	**-$519,034**

TOTAL General Fund Balance 1/1/26 (audited): 2,994,143

Non-Spendable Balance: *$416,506*

General Fund: Unassigned Balance:	***$2,790,018***	***$2,874,373***	***$2,927,159***	***$2,984,041***	***$3,040,522***	***$2,991,939***	***$2,833,453***	***$2,560,048***	***$2,166,525***	***$1,647,491***



Capital Improvement Fund

OCTOBER 14, 2026

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 445 emergency 911 calls and 823 non-emergency calls per day, and dispatches 294,000 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 Improvement Fund". The Capital Improvement 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 (2026) plus ten years into the future. As of January 1, 2026, the Capital Improvement Fund audited fund balance was $6,998,614. Administration has recommended to the Board of Directors in the 2026 amended budget a general fund allocation of $2,500,000 and expenditures totaling $7,779,700. This includes $6 million dedicated to the Radio Readiness Program. The projected Capital Improvement Fund balance at year-end is estimated to be just over $1,718,914.

Key Elements of the CIP

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

CATEGORY/ASSET TYPE	SAMPLE PROJECT/NEEDS	ESTIMATED TIMING REPLACEMENT CYCLES
Primary and Back-up PSAP/ECC Facilities and Site Infrastructure	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 form 5–20 year maintenance cycles; Some upgrades can be phased
Emergency Communications Center Systems and Technology	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)
IT, Network, and Cybersecurity	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
Public Safety Communication Tower Sites and Radio Infrastructure	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, 2026

Kalamazoo County Dispatch Authority - Ten Year Capital Improvement Plan

Capital Improvement Fund - 1/1/26 Audited Balance: ***$6,998,614***

Project/System:	Current 2026	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Year 7 2033	Year 8 2034	Year 9 2035	Year 10 2036
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 Analaysis						$ 75,000					$ 75,000
Primary PSAP/ECC Renovations	$ 725,000		$ 60,000		$ 60,000	$ 750,000		$ 60,000		$ 60,000	$ 750,000
Primary PSAP/ECC Generator										$ 200,000	
Primary PSAP/ECC Uninteruptable Power Supply (UPS)						$ 200,000					
Primary PSAP/ECC Server Room Suppression System							$ 20,000				
Backup PSAP/ECC Facility	$ 750,000										
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						$ 1,250,000					
Telephony System (Vesta)				$ 1,250,000							
Radio Console System					$ 3,000,000						
Recording System		$ 200,000									
VHF Tower Monitoring System	$ 18,580										
Multifactor Authentication System					$ 50,000						
Dispatch Workstation Monitors				$ 30,000					$ 30,000		
Dispatch Workstation Computers				$ 60,000					$ 60,000		
Dispatch Workstation Furniture & Chairs		$ 12,000	$ 700,000				$ 20,000				
Dispatch Workstation Headsets		$ 30,000					$ 30,000				
Administration Computers & Equipment		$ 30,000					$ 30,000				
Administration Office Furniture		$ 20,000					$ 30,000				
Conference & Board/Meeting Room Equipment					$ 25,000						
Backup PSAP/ECC Systems Deployment	$ 250,000	$ 200,000					$ 60,000				
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			$ 500,000						$ 500,000		
Firewalls			$ 125,000						$ 125,000		
Backup Storage		$ 50,000			$ 75,000					$ 75,000	
Disaster Recovery			$ 150,000						$ 200,000		

Project/System:	Current 2026	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Year 7 2033	Year 8 2034	Year 9 2035	Year 10 2036
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)											
Tower 5109 (Ravine)				$ 125,000			$ 1,000,000				
Tower 5111 (Oshtemo)	$ 36,120					$ 100,000					
Tower 5112 Prime Site (WMU)											
Tower 5113 (Portage)											
Tower 5114 (Augusta)											
Stadium Drive (VHF) Water Tower											
Alamo (VHF) Tower											
Gull Road (VHF) Water Tower											
Climax (VHF) Water Tower			$ 150,000								
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	$ 6,000,000										
TOTAL:	$ (7,779,700)	$ (587,000)	$ (1,685,000)	$ (1,545,000)	$ (3,210,000)	$ (2,375,000)	$ (1,190,000)	$ (110,000)	$ (1,005,000)	$ (335,000)	$ (825,000)
Capital Improvement Fund - Annual Budget Transfer In:	$ 2,500,000	$ 1,750,000	$ 1,700,000	$ 1,600,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
One-Time Transfers In (from Operational Fund Balance):											
Capital Improvement Fund End of Year Balance:	***$ 1,718,914***	***$ 2,881,914***	***$ 2,896,914***	***$ 2,951,914***	***$ 1,241,914***	***$ 366,914***	***$ 676,914***	***$ 2,066,914***	***$ 2,561,914***	***$ 3,726,914***	***$ 4,401,914***

CAPITAL IMPROVEMENT FUND REQUESTS

The following items represent the equipment, projects, and capital requests submitted for consideration for 2027 funding.

#	Project and/or Equipment Name:	Description	Line Item	Project Total
1	**CARRY FORWARD** ***2026 Project #1*** **Back-Up Emergency Communications Center**	Back-up Emergency Communications Center Agreement with Kalamazoo Township (Design, Construction, and Systems) Original allocation: 980.000 - $750,000 and 980.020 - $250,000	980.020	Remaining Balance from 2026 Budget
			980.000	Remaining Balance from 2026 Budget
	Back-Up Emergency Communications Center	Additional funding is requested to support the deployment and implementation of equipment and systems.	980.000	$200,000
2	**CARRY FORWARD** ***2026 Project #4*** **Radio Readiness Program**	Radio Readiness Program in accordance with program guidelines Original allocation: 980.020 - $6,000,000	980.000	Remaining Balance from 2026 Budget
3	**Security and Access Control System**	The existing security camera server requires replacement to support an updated operating system and the latest version of the associated software, ensuring continued system reliability, compatibility, and security.	980.000	$25,000
4	**Recording System**	Funding is requested to conduct a Request for Proposal (RFP) process for a new recording system, including associated procurement and implementation costs. Proposals will be evaluated, and a system recommendation will be presented to the Board of Directors for consideration and approval.	980.000	$200,000
5	**Dispatch Center Chairs**	Replace at least half the chairs in Dispatch Center to maintain staff comfort, support ergonomics, and ensure a suitable working environment. Retired chairs will be placed in storage and moved to the Back-up Emergency Communications Center upon completion.	980.000	$12,000
6	**Dispatch Workstation Headsets**	The wireless headset bases used at the dispatch consoles can no longer be serviced or replaced because the manufacturer has discontinued production. Staff have been testing alternative headset bases and headsets from various manufacturers to identify suitable replacements that meet KCCDA's operational needs.	980.000	$30,000
7	**Administrative Computers**	Funding is requested to replace nine administrative computers and their associated accessories, all of which have exceeded their five-year life cycle. Replacing this equipment will help maintain reliable performance, ensure compatibility with current software, and support the ongoing technology needs of KCCDA's administrative staff.	980.000	$30,000

8	**Administrative Office Furniture**	Replace aging and worn administrative office furniture to maintain a safe, functional, and professional work environment. Replacing outdated desks, chairs, and storage units will improve staff comfort, support workplace ergonomics, and ensure furniture remains suitable for daily operational needs	980.000	$20,000
9	**Systems and Data Back-up Storage**	Funding to implement a reliable backup storage solution to protect KCCDA's critical data and ensure it can be recovered in the event of system failure, cyberattack, or other data loss. This investment will strengthen data security, support business continuity, and minimize potential disruptions to essential operations.	980.000	$50,000
10	**Crosstown Tower**	Deploy tower and radio equipment to establish County VHF Alert coverage at this site, improving County Alert's signal coverage and reliability throughout the downtown area.	980.000	$20,000

2027 Line-Item Subtotals

Equipment/Software Captial:	*980.000*	*$587,000*
Facility - Capital:	*980.020*	*$0*

Kalamazoo County Dispatch Authority
2027 Proposed Capital Project Fund Line-Item Budget

Capital Projects Fund - Estimated Balance 1/1/27: $1,718,914

	2025 Revision II	2026 Revision II	***2027 Budget***
REVENUE			
699.000 Transfers In	1,325,000	2,500,000	***1,750,000***
TOTAL REVENUE	1,325,000	2,500,000	***1,750,000***
EXPENSES			
970 thru 989 Equipment & Capital Outlay			
976.000 Project Costs	7,500	0	***0***
980.000 Equipment/Software - Capital	385,957	6,304,700	***587,000***
980.020 Facility - Capital	332,600	1,475,000	***0***
980.030 Land - Capital	0	0	***0***
TOTAL EXPENDITURES	***726,057***	***7,779,700***	***587,000***

Capital Projects Fund - Ending Balance: $2,881,914

Kalamazoo County Consolidated Dispatch Authority

2027 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 2027:

April 27th	**August 31st**
October 26th	

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.