Kalamazoo County Consolidated Dispatch Authority

DATE: April 20, 2026

TO: Finance Committee Members and Board of Directors

FROM: Jeff Troyer
KCCDA Executive Director

SUBJECT: Fiscal Year 2026 Capital Projects Fund Budget Amendment – REVISION I

I hereby present to the Finance Committee and Board of Directors for consideration this budget amendment, Revision I, for the 2026 Capital Projects Fund Budget. The proposed amendment includes the following revisions.

EXPENDITURES

- **2026 EXISTING Project #1 – Back-up Emergency Communications Center**
  This existing project has a total allocation of $690,000 which includes $500,000 for equipment and $190,000 for architectural and engineering costs and renovations. These numbers were based on an anticipated agreement at a facility where KCCDA would pay $300,000 for a long-term lease up-front and pay for renovation costs. The $300,000 was part of 2025's budget and the agreement never came to fruition. Therefore, KCCDA evaluated other opportunities and requests the project be modified to include the following:
  - ✓ $250,000 to 980.000 – Equipment/Software Capital
    This includes necessary equipment and general furniture costs for prepping the new back-up emergency communications center for operations.
  - ✓ $650,000 to 980.020 – Facility Capital
    This includes an estimated $326,571 in base lower-level costs for the facility and $250,000 for construction finishings (walls, doors, flooring, electrical, plumbing, etc.) and architectural and engineering costs. In addition, I am requesting a construction contingency of $73,429 which equates to 13%.

  The total revised cost for this project is $800,000 and it is anticipated that this will be a multi-year project completing in late 2027.

- **2025 Project #6/2026 NEW Project #5 – VHF Radio Communications Monitoring System Upgrade**
  This project was approved in 2025 for an amount not to exceed $34,670 but the only costs incurred before the end of the year were server and licensing costs totaling $5,445. Therefore, this request is a carry-forward from last year's budget for the remaining project amount totaling $29,225.

Kalamazoo County Consolidated Dispatch Authority

CAPITAL PROJECTS FUND SUMMARY

The proposed budget amendment, Revision I, increases overall expenditures by $239,225 but this is primarily due to the back-up emergency communications center project not starting in 2025 and carrying forward to this fiscal year. The amendment results in revised total expenditures of $6,065,345 and KCCDA can anticipate an end-of-year fund balance of $3,183,269.

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

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

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	$650,000
2	**7040 Stadium Drive Facility Upgrades**	This is a general allocation request to allow for facility upgrades as a result of Schley Nelson Architect's facility assessment (currently in process and will be completed by year-end). These monies are for Phase II work as defined in RFP #25-01 (Final Design, Detailed Drawings and Construction Services) as the actual renovation/construction upgrades.	980.020	$1,100,000
3	**MPSCS Kalamazoo Subsystem Tower Work**	This project involves re-grouting and sealing foundations at several KCCDA tower sites that are intergrated with the MPSCS System: 5108 - Lamont, 5109 - Ravine, 5111 - Oshtemo, 5112 - WMU (Prime), 5113 - Portage, and 5114 - Augusta. Pages 48 - 49 detail the cost and work to be completed at each of the sites.	980.000	$36,120
4	**End-User Agency Radio Replacement and Retemplating Project**	In 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	$4,000,000
5	***2025 CARRY FORWARD*** **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	$29,225

2026 Line Item Subtotals

Equipment/Software Captial:	*980.000*	*$4,315,345*
Facility - Capital:	*980.020*	*$1,750,000*

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

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*		***2,250,000***
TOTAL REVENUE	1,750,000	1,325,000	*2,250,000*	*0*		***2,250,000***
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*		***4,315,345***
980.020 Facility - Capital	266,500	332,600	*1,290,000*	*460,000*		***1,750,000***
980.030 Land - Capital	0	0	*0*	*0*		***0***
TOTAL EXPENDITURES	***607,918***	***718,557***	*5,826,120*	*239,225*		***6,065,345***
Capital Projects Fund - Ending Balance:			*$3,422,494*	*-$239,225*		***$3,183,269***