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***