

**AGENDA  
REGULAR MEETING  
YECA GOVERNING BOARD**

**Yolo Emergency Communications Agency, 35 N. Cottonwood Street, Woodland, CA 95695**

**February 5, 2015**

**3:00 P.M. Public Session**

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**ALL ITEMS ARE FOR ACTION UNLESS OTHERWISE NOTED WITH AN ASTERISK (\*).**

**1. Call to Order (3:00 PM)**

**2. Public Comment \***

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Speakers must state their name and city of residence for the record and limit their remarks to three minutes. Members of the public audience may address the Governing Board on any item not on today's agenda. No response is required and no action can be taken, however, the Governing Board may add the item to the agenda of a future meeting.

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**3. Announcements**

**4. Approval of the Agenda**

**5. Consent Agenda**

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Consent Agenda items are considered to be routine and will be considered for adoption by one motion. There will be no separate discussion of these items unless a member of the Governing Board, member of the audience, or staff requests that the Governing Board remove an item. If an item is removed, it will be discussed in the order in which it appears on the Agenda.

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- a. Approval of the Minutes from the January 14, 2015 Regular Meeting Pg. - 1
- b. Operations Division Report Pg. - 3
- c. Current Year Budget Status Update Pg. - 5

**6. Old Business**

- a. AMR CAD to CAD Status Update
- b. Consolidation Policy Project for Law & Fire Update Pg. - 6

**7. Automatic Transfer Switch (ATS) Project**

- a. ATS Wrap-up Summary Pg. - 7

**8. FY 16 Base Budget**

- a. FY16 Proposed Base Budget Summary Pg. - 8
- b. FY16 Proposed Capital Investment Plan (CIP) Pg. - 10

**9. Closed Session**


- a. Conference with Labor Negotiator (GC54957.6)  
Agency Representative: Fran Buchanan  
Employee Organization: Yolo Communications Dispatchers Association (YCDA)

**10. Next Scheduled JPA Board Meeting March 4, 2015**

**11. Items for Future Agenda**

**12. Adjournment**

I declare under penalty of perjury that the foregoing agenda was available for public review and posted on/or before February 2, 2015 on the bulletin board outside of the Yolo County Board of Supervisors Chambers, Erwin Meier Administration Center, 625 Court St., Woodland, California and on the agency website: <http://www.yeca911.org/BoardCalendar2014.html>

  
Dena Humphrey, Agency Manager

\*\*The meeting room is wheelchair accessible and disabled parking is available. If you are a person with a disability and you need disability related accommodations to attend the meeting, please contact Marci Criste at (530) 666-8919 or (530) 666-8909 (fax). Requests for accommodations must be made at least two full business days before the start of the meeting. \*\*

**Agenda Item:** 5.a.

**YOLO EMERGENCY COMMUNICATIONS AGENCY (YECA)  
GOVERNING BOARD**

**January 14, 2015**

**MINUTES**

The YECA Governing Board met on Wednesday, January 14, 2015 at the Yolo Emergency Communications Agency, Woodland CA. Board Chair Sergio Gutierrez called the meeting to order at 2:00 p.m.

**PRESENT:** Primary Board Members: Sergio Gutierrez, City of Winters, Tom Lopez, Yolo County, Dan Bellini, City of Woodland, Carol Richardson, City of West Sacramento, Gary Fredericksen, Yocha Dehe Wintun Nation, and Dena Humphrey, Agency Manager.

Entry No. 2

**Public Comment**

None

Entry No. 3

**Announcements**

Board Member Fredricksen congratulated Board Member Tom Lopez on his recent marriage. Agency Manager Dena Humphrey briefed the Board on the County's transition of YECA payroll to a third party (Payality) effective January 2015.

Entry No. 4

**Minute Order No. 2015-01: Approval of Agenda**

The Agenda was approved as presented.

MOTION: Bellini SECOND: Lopez AYES: Richardson, Gutierrez, Fredericksen, Bellini, Lopez.

Entry No. 5

**Minute Order No. 2015-02: Approval of Consent Agenda**

The Consent Agenda was approved as presented.

MOTION: Richardson SECOND: Fredericksen AYES: Gutierrez, Richardson, Fredericksen, Bellini, Lopez.

Entry No. 6

**Old Business – Information Only**

IT Manager Mike Bowler briefed the Board on the progress that's being made in the AMR CAD to CAD project. Possible "go live" in three weeks.

Both Agency Manager Dena Humphrey and Operations Manager Karen Avara updated the Board on the status of the Policy Project for Law and Fire.

Entry No. 7

**Motorola Radio Project**

I.T. Specialist Charles Keasler updated the Board on the Motorola Gold Elite Radio Console Replacement Project. The new consoles will provide P25 compatibility (the latest standard in audio), Portable Radio Distress buttons, and each agency can be dispatched from any of the Dispatch console positions.

Installation of the new consoles began January 12<sup>th</sup> with the final install scheduled for February 23<sup>rd</sup>. During the replacement there is no scheduled down time for end users, both systems will run simultaneously, while each position is replaced one at a time.

No action taken, information only.

Entry No. 8

**Closed Session**

Board Chair Gutierrez adjourned the meeting to closed session at 2:22 p.m.

Reconvened to open session at 3:26 p.m.

Closed session announcements:

Staff was given direction.

Board Chair Sergio Gutierrez announced that there would be a title change to the position of Agency Manager. The title of Communications Agency Manager has been changed to Executive Director.

**The next scheduled meeting will be February 5, 2015.**

Meeting was adjourned at 3:30 p.m.

Minutes submitted by: Marci Criste, Recording Secretary

## STAFF REPORT

**Agenda Item:** 5.b.

**Date:** January 28, 2015  
**To:** YECA Governing Board  
**Thru:** Dena Humphrey, Agency Manager  
**From:** Karen Avara, Operations Manager  
**Subject:** Operations Division Report

**Recommendation:** No action required; information only.

**Summary:** Operations staff is currently engaged in the following:

- Grants:  
The HSG award letter was received for FY14, although still awaiting EHP approval to complete the shelter security camera project.
- Staffing:  
Maria and Nadia have begun training on their second radio channels, Maria on Woodland PD and Nadia on the Sheriff/Winters radio

Our four new employees are currently attending the in-service orientation academy and will begin training on the floor early February.

- Internal Affairs: December 2014
  1. **Grievances:** None
  2. **Complaints:** None
  3. **Commendations:** None
- Monthly Gold Board Employee Recognition:  
The following employees were recognized for the month of December 2014:  
Dispatcher II Kim Lindsay was picked for the raffle, she was recognized for completing 24 POST Portal units in less than one week.

Other Employees who received recognition were, Scott Roberson, Mayra Berumen-Perez, Lee Sandoval, Krista Bryant, Vanesa Hoyt, Molly Scott, Nadia Wasilevsky, Brenda Kelley, Scott Fletcher, Amanda Garrison, Teri Lynn Caughie, Tammy Leggins, Maria Bigham, Ame Minnick, Kristen Root, Craig Priester, Traci Fitzsimmons, Tammy Lancaster, and Charles Keasler

- National Public Safety Telecommunicators Week:  
This year the celebration runs from April 12<sup>th</sup>-18<sup>th</sup>, we are getting started on the planning for both YECA and OPST, nominations for Dispatcher or Dispatch Assistant of the Year set to be released February 2, 2015.

**Statistical Information:**

- Monthly Phone Statistics:

<b>Month</b>	<b>9-1-1</b>	<b>Non-Emergency</b>	<b>Outgoing</b>	<b>Total</b>
December	5,171	13,647	7,111	25,929

- Monthly CAD Events:

Included in “Other” category are AMR, Animal Control, All Public Works, County Maintenance, Social Services, Environmental Health, and Public Guardian.

<b>Month</b>	<b>Law</b>	<b>Fire</b>	<b>Other</b>
December	14,910	1,744	889

- Confidential Records Requests:

<b>Month</b>	<b># of Requests</b>
December	121

**6 Old Business**

- b. Consolidation Policy Project for Law & Fire Update

Agenda Item: 5.c.

**YECA BUDGET MANAGEMENT SUMMARY**

2014 / 2015 As of 1/30/15

	8% JUL-14	17% AUG-14	25% SEPT-14	33% OCT-14	42% NOV-14	50% DEC-14	58% JAN-15	67% FEB-15	75% MAR-15	83% APR-15	92% MAY-15	100% JUN-15
<b>360 360-1 ADMINISTRATION</b>												
Appropriations	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409	\$ 2,409,409
Expenditures	\$ 40,589	\$ 127,560	\$ 328,017	\$ 664,618	\$ 868,408	\$ 972,716	\$ 1,059,050	\$ -	\$ -	\$ -	\$ -	\$ -
Percent Expended	2%	5%	14%	28%	36%	40%	44%	0%	0%	0%	0%	0%
<b>360 360-2 OPERATIONS - DISPATCH</b>												
Appropriations	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387	\$ 3,507,387
Expenditures	\$ 130,542	\$ 374,238	\$ 939,471	\$ 1,225,307	\$ 1,471,379	\$ 1,688,507	\$ 1,800,818	\$ -	\$ -	\$ -	\$ -	\$ -
Percent Expended	4%	11%	27%	35%	42%	48%	51%	0%	0%	0%	0%	0%

TOTAL for all budget units - B/U 360-1 Administration; 360-2 Operations Dispatch;												
Appropriations	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796
Encumbrances	\$ 3,441	\$ 3,430	\$ 3,206	\$ 2,985	\$ 2,854	\$ 2,714	\$ 2,523	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ 171,130	\$ 501,798	\$ 1,267,488	\$ 1,889,925	\$ 2,339,787	\$ 2,661,223	\$ 2,859,868	\$ -	\$ -	\$ -	\$ -	\$ -
Unencumbered	\$ 5,742,225	\$ 5,411,568	\$ 4,646,102	\$ 4,023,886	\$ 3,574,155	\$ 3,252,859	\$ 3,054,405	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796
Percent Expended	3%	9%	21%	32%	40%	45%	48%	0%	0%	0%	0%	0%
Estimated Revenue	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796	\$ 5,916,796
Realized Revenue	\$ -	\$ 24,326	\$ 1,446,491	\$ 1,447,666	\$ 1,622,225	\$ 3,427,022	\$ 3,493,732	\$ -	\$ -	\$ -	\$ -	\$ -
Percent Realized	0%	0%	24%	24%	27%	58%	59%	0%	0%	0%	0%	0%

	8% JUL-14	17% AUG-14	25% SEPT-14	33% OCT-14	42% NOV-14	50% DEC-14	58% JAN-15	67% FEB-15	75% MAR-15	83% APR-15	92% MAY-15	100% JUN-15
<b>360 360-3 CAD CAD PROJECT</b>												
BofA Capital Lease Appropriations	\$ 699,392	\$ 699,392	\$ 699,392	\$ 699,392	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Expenditures	\$ -	\$ -	\$ 6,922	\$ 6,922	\$ 4,200	\$ 17,204	\$ 17,204	\$ -	\$ -	\$ -	\$ -	\$ -
Unencumbered	\$ 699,392	\$ 699,392	\$ 692,470	\$ 692,470	\$ 15,800	\$ 2,796	\$ 2,796	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Percent Expended	0%	0%	1%	1%	21%	86%	86%	0%	0%	0%	0%	0%
Estimated Revenue	\$ 699,392	\$ 699,392	\$ 699,392	\$ 699,392	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Realized Revenue	\$ -	\$ -	\$ 6,922	\$ 6,922	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ -
Unrealized Revenue	\$ 699,392	\$ 699,392	\$ 692,470	\$ 692,470	\$ 15,800	\$ 15,800	\$ 15,800	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Percent Realized	0%	0%	1%	1%	21%	21%	21%	0%	0%	0%	0%	0%
<b>360 360-3 RAD RADIO PROJECT</b>												
BofA Capital Lease Appropriations	\$ -	\$ -	\$ -	\$ -	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 31,709	\$ 31,709	\$ 364,127	\$ -	\$ -	\$ -	\$ -	\$ -
Unencumbered	\$ -	\$ -	\$ -	\$ -	\$ 640,761	\$ 640,761	\$ 308,343	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470
Percent Expended	0%	0%	0%	0%	5%	5%	54%	0%	0%	0%	0%	0%
Estimated Revenue	\$ -	\$ -	\$ -	\$ -	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470
Realized Revenue	\$ -	\$ -	\$ -	\$ -	\$ 31,709	\$ 31,709	\$ 364,127	\$ -	\$ -	\$ -	\$ -	\$ -
Unrealized Revenue	\$ -	\$ -	\$ -	\$ -	\$ 640,761	\$ 640,761	\$ 308,343	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470	\$ 672,470
Percent Realized	0%	0%	0%	0%	5%	5%	54%	0%	0%	0%	0%	0%

## STAFF REPORT

**Agenda Item:** 6.b.

**Date:** January 28, 2015

**To:** YECA Governing Board

**Thru:** Dena Humphrey, Agency Manager

**From:** Karen Avara, Operations Manager

**Subject:** Member Policy Consolidation Project Update

**Recommendation:** No action required; information only.

### Summary:

The following is an update to the Board on the most recent progress towards the policy consolidation project. Both Law & Fire meet regularly to discuss various topics. The Law User Group meets monthly and the Fire Group (Operations Chief's) meets bi-monthly. The meetings have been incredibly successful and has helped tremendously with operations.

#### Law:

The next meeting is scheduled Thursday, February 5, 2015. There are no policy consolidation topics set on the agenda for this meeting

#### Fire:

The next meeting date for the Auto Aid group is tentatively on February 11<sup>th</sup>, OP's on April 8<sup>th</sup>, Fire Chiefs on March 10<sup>th</sup>, and Fire user group on March 9<sup>th</sup>. Below is a brief summary of the most recent agreed upon consolidation for January 2015:

- The Yolo County Fire Chiefs have agreed to a consolidated policy on responding to bomb threats
- Woodland tentatively agreed to remove the automatic landing zone engine when an air ambulance is requested
- Woodland and West Sacramento agreed to remove the requirement that dispatch echo units status changes done via the MDC if YECA creates an acceptable practice to address situations where the resource has not responded and/or arrived in a pre-determined amount of time

The next policy to be discussed:

- Fire Search and Rescue incidents. Currently Capay Valley Fire is the only department with a specific response plan/incident for search and rescue, we are looking at a single engine response for all other rural agencies.



## STAFF REPORT

**Agenda Item:** 7.a.

**Date:** February 5, 2015

**To:** YECA Governing Board

**From:** Dena Humphrey, Executive Director

**Subject:** Automatic Transfer Switch (ATS) Project Summary

**Recommendation:** No action required; information only.

The ATS replacement project was first identified in a Building Needs Report presented by Optimized Energy to the Board back in November 2013. The Board gave direction for the replacement of the ATS at the December 2013 Board meeting. Through concentrated efforts working with the County, selecting the electrical engineer and contractor, the project from start to finish was completed in seven months. ECOM Engineering based out of Sacramento did a phenomenal job on the electrical design. The electrical contractor Paschke Electric was truly dedicated and completed the job with superior craftsmanship. The original budget for this project was set at \$325k, and was completed for \$300k, 8% under budget.

This project allowed for other areas identified in the Building Needs Report to be corrected. The interior panels have now all been labeled and each outlet traced to the correct panel. The emergency interior lights were non-functional and replaced. This project also revealed a need to increase the battery life for the CAD server from 35 minutes to 4 hours. This upgrade now allows the CAD system to run strictly off battery for an extended period in an extreme power failure.

The design called for specific functions to allow proper functioning of the electrical equipment. The new design called for a parallel bypass that now allows the equipment to be serviced while running the generator to the building. The new ATS also automates a monthly load bank testing onto the generator. This function transfers the full load of the building onto the generator once a month to exercise the generator to ensure full functioning of the generator.

During this project Holt of California was selected as our new generator maintenance contractor. They were chosen as having the largest inventory of backup generators in the Sacramento area and have a high reputation in the industry for reliable and dependable service.

There's was a tremendous amount of planning that went into this project and with great success there was zero downtime. YECA staff all pulled together during this project and the teamwork was an essential piece to the success.

## STAFF REPORT

**Agenda Item:** 8.a

**Date:** February 5, 2015

**To:** YECA Governing Board

**From:** Dena Humphrey, Communications Agency Manager

**Subject:** Proposed Base Budget for FY 2015/16 (Excludes CIP & Bargaining Costs)

**Summary:**

This year's proposed base budget for FY 2015/16 captures the operational costs and current staffing for 41 positions next year. The base budget was prepared for budget planning for the member agencies budget cycle. Other factors that would increase the base budget include approvals for the Capital Investment Plan (CIP) and any new costs associated with bargaining.

The total base budget for FY15 is \$6,446,185 the allocation portion to partners is \$5,085,509 for operations. This represents a 4% cost increase to previous years allocation. The cost increase reflects increases from salaries (CalPERS, Merits, 1% COLA, Health, etc.) \$235k; including the two (2) new FTE Dispatch positions. The agency reduced Supplies & Services account by \$106k to offset these total expenses, while the Capital lease went down \$6k. The total net increase for FY16 allocation to partners is \$123k.

Each budget unit under fund 360 is broken down as follows: Administration 360-1 reflects overhead salaries, services, and supplies; Operations 360-2, reflects salaries, services, supplies; Grants 360-3, reflects all current projects funded by the equipment lease bond and grants.

The agency allocations shown on the table below reflects the allocated operational & overhead costs along with the scheduled capital lease payments. The allocated operational & overhead cost is a reflection of operational costs minus capital lease, contracts, and rebates, based off the Annual Calls for Service Usage Report.

**Proposed Base Budget for FY15/16**

**Budgets: 360-1 Administration & 360-2 Operations**

Total Salaries & Benefits	\$4,004,986
Total Service & Supplies	\$1,142,636
Total Other Charges	\$ 409,563
Capital Equipment & Contingency	\$ 889,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$6,446,185</b>

Total Member Contribution	\$5,085,509
Total Capital Lease Payments	\$ 409,563
Total Other	\$ 951,113
<b>TOTAL REVENUE</b>	<b>\$6,446,185</b>

**Budget: 360-3 Grants**

Total Services & Supplies	\$ 38,658
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 38,658</b>

Capital Lease & HSG FY14	\$ 38,658
<b>TOTAL REVENUE</b>	<b>\$ 38,658</b>

Total Appropriation Budget 360-1 & 360-2	\$6,446,185
Total Appropriation Budget 360-3	\$ 38,658
<b>JPA GROSS TOTAL</b>	<b>\$6,484,843</b>

**Agency Allocations:**

<b>FY 15-16 Base Budget (Excludes CIP &amp; Bargaining Costs)</b>	
<b>Agency Totals (Operations &amp; Capital)</b>	<b>FY 15-16</b>
Yocha Dehe Cost - Operations	\$51,737
Yocha Dehe - Capital	\$8,626
<b>Total</b>	<b>\$60,363</b>
Yolo County Cost - Operations	\$1,167,831
Yolo County - Capital	\$143,992
<b>Total</b>	<b>\$1,311,823</b>
West Sac Cost - Operations	\$1,933,695
West Sac - Capital	\$55,515
<b>Total</b>	<b>\$1,989,210</b>
Woodland Cost - Operations	\$1,724,840
Woodland - Capital	\$97,149
<b>Total</b>	<b>\$1,821,989</b>
Winters Cost - Operations	\$259,144
Winters - Capital	\$22,014
<b>Total</b>	<b>\$281,158</b>

## STAFF REPORT

**Agenda Item:** 8.b

**Date:** January 22, 2014

**To:** YECA Governing Board

**From:** Dena Humphrey, Communications Agency Manager

**Subject:** Proposed Capital Asset Plan (CIP)

**Summary:**

The proposed CIP is the initial draft to the Board to capture the future costs of capital assets for the next five years. The plan is to identify when the asset is needed along with other potential funding streams that could help offset some of the costs to the member agencies through possible grants or State reimbursements.

**FY14 Approved CIP Items:**

Last year the Board approved several Facility and Radio items for an approximate cost of \$669k. Some of these projects have been completed, while the remaining are planning to be completed over the next six months. The following below is the status of those projects:

Project	Cost	Status
Misleading Breakers	\$ 5,000	<i>Completed</i>
Gold Elite Radio consoles	\$605,000	March 2016
Beam Repair	\$ 5,000	March 2016
Retaining Wall	\$ 12,000	July 2016
HVAC Deck	\$ 15,000	July 2016
HVAC & Air System	\$ 17,000	July 2016
HVAC (Equip Room)	\$ 10,000	July 2016
<b>TOTAL</b>	<b>\$669,000</b>	

**Building:**

The soil embankments is one of the items listed for FY15-16. The costs was taken from the 2013 Building Needs assessment. This project will address the embankment erosion and exposed exterior walls.

**Radio/Sites:**

This section is included on the CIP as a placeholder for future costs that may be needed for the operations in support of the Microwave and/or Radio Infrastructure. No costs were realized at the time of preparing this plan.

**Technology/Operations:**

There's costs associated with hardware for technology to replace several assets nearing end of life to meet uninterrupted operational needs. As servers, data storage devices, and networking components reach their end of useful life, they must be replaced to maintain the availability and integrity of the dispatch data. No costs were realized at the time of preparing this plan.

The other cost for Operations is the \$85k stated as a placeholder for costs to replace the furniture consoles. The current furniture was purchased in 2002, and is falling apart under normal wear and tear of being used 24/7. The placeholder accounts for the unknown status of the building. Ideally it would make sense to purchase new furniture consoles with a new building design.

Project	Priority Value	Funding Sources	Replacement Cost (est.)	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b><u>Furniture</u></b>								
Dispatch Consoles		Member Agencies	\$85,000			\$85,000		
<b><u>Server Room</u></b>								
UPS		Member Agencies	\$35,000					\$35,000
SAN		Member Agencies	\$92,000			\$92,000		
R720 Servers (2)		Member Agencies	\$34,000			\$34,000		
R710 Servers (3)		Member Agencies	\$34,000		\$34,000			
Core Switches (4)		Member Agencies	\$44,000				\$44,000	
Core Switches (2)		Member Agencies	\$22,000					\$22,000
Offsite SAN (Disaster Recovery)		Member Agencies	\$92,000		\$92,000			
911 Voice Logger (Server only)		State	\$52,000	\$52,000				
<b><u>Radio/911 Equipment Room</u></b>								
TSM 8000 Server		Member Agencies	\$25,000		\$25,000			
Dispatch Phones (CPE)		State	\$300,000	\$300,000				
<b><u>Radio Sites</u></b>								
<b><u>Building</u></b>								
Soil Embankments		Member Agencies	\$55,000	\$55,000				
<b>Totals</b>			\$870,000	\$407,000	\$151,000	\$211,000	\$44,000	\$57,000
<b>Total per Funding Source</b>		<b>Member Agencies</b>		<b>\$55,000</b>	<b>\$151,000</b>	<b>\$211,000</b>	<b>\$44,000</b>	<b>\$57,000</b>
		<b>State</b>		<b>\$352,000</b>				
		<b>Grants</b>						