



MEMO

TO: Finance and Licensing Committee
 FROM: David De Angelis
 DATE: March 22, 2023
 RE: 911 Dispatch

As you know we currently have a contract with the City of Muskego and Village of Mukwonago for sharing 911 dispatching equipment and this equipment is scheduled to be replaced in 2025 for an estimate of \$60,000. As we have all been looking at our options going forward with the replacement equipment a new option has become available with remote hosting of the hardware through ATT in partnership with the State of Wisconsin and its new ESI NET for NG911. This product would eliminate the need for us to have any physical equipment and all of the accompanying maintenance and connectivity between agencies. The City of Muskego has made the decision to move forward with this option and is currently moving in that direction with a midyear completion of their migration. In the interim until the end of our contract they will continue to maintain the existing equipment.

After reviewing the cost option of doing a cooperative purchase with Mukwonago or going by ourselves then including the necessity of maintaining the equipment and the internet connection it is very clear that it is in our best interest to move to the new system, especially as it currently doesn't include any upfront costs. The cost breakdown is as follows:

Service	Capital Expense		Annual Maintenance Expense	Annual Internet/ Services	Total Annual Operating Expense
Current Budgeted System Expense	\$60,000		\$15,000	\$6000	\$21,000
Elm Grove/Mukwonago Partnership	\$113,000		\$27,000	\$6000	\$33,000
Elm Grove Alone	\$226,000		\$54,000	\$6000	\$60,000
ESI NET Expense	\$0		\$23,100	\$6000	\$29,100

In moving forward with the ESI NET option, while it will include an annual operating increase of \$8,100 it is significantly less when considering the capital expense. This will not be adversely affecting this year's budget as we do not anticipate implementation until the end of the third quarter or fourth quarter at the earliest but we thought it important to let you know the direction we are moving in at this time.

If you have any questions please do not hesitate to contact either the Chief or myself.