

2025 BUDGET SUMMARY

1. Coordination Budget
 - a. Personnel changes
 - i. Part-time technical position eliminated
 - b. Salary Merit Increases
 - c. Fuel/Auto expenses for seven vehicle fleet
 - d. Adjusted rent number
2. Motorola
 - a. Workstation Replacement Costs
 - b. Router 1 and Router 2 maintenance costs
 - c. Motorola/911 Datamaster Location Services (ECRF/LVF \$) for router upgrade (**Not collecting in 2025, will resume in 2026**)
 - d. 5th year of VESTA Software support
 - e. Securing VESTA Software support extension past Jan 2026
3. GIS/Database
 - a. GeoComm Maps
4. Translation Service/Language Line
 - a. Continuing rise in translation service costs. 2025 budget is double the 2024 amount (\$100K)
5. Rapid Deploy (**Not collecting in 2025, will resume in 2027**)
 - a. Analytics for each PSAP
 - b. Staffing models
6. Cybersecurity
 - a. 27% Increase in monitoring subscription cost

	2024 Total (Rounded)	2024 Monthly (Rounded)	2025 Total	2025 Monthly	% Difference
Network	\$2,400,000	\$200,000	\$2,705,200	\$225,433	13%
Translation Service	\$54,600	\$4,550	\$100,000	\$8,333	83%
Syniverse SS7	\$95,000	\$7,917	\$110,000	\$9,167	14%
Cyber Security	\$208,000	\$17,333	\$252,400	\$21,033	21%
GIS Maintenance	\$412,445	\$34,370	\$470,418	\$39,202	14%
911 Training	\$111,831	\$9,319	\$72,942	\$6,079	-35%
Tower Maintenance	\$414,000	\$34,500	\$186,000	\$15,500	-55%
911 Maintenance	\$2,222,845	\$185,237	\$1,663,451	\$138,621	-25%
Cost Share	\$77,000	\$6,417	\$129,400	\$10,783	68%
Coordination	\$3,074,693	\$256,224	\$3,179,764	\$264,980	3%
Capital Projects Fund	\$1,627,500	\$135,625	\$1,475,000	\$122,917	-9%
Contingency Fund (2% CPF)	\$32,550	\$2,713	\$29,500	\$2,458	-9%
TOTAL	\$10,730,464	\$894,205	\$10,374,075	\$864,506	-3%
			-3.44%	\$864,506	

County	2024 Mo. Avg	2025 Mo. Avg	Difference
Atchison	\$7,081.44	\$6,637.19	-6%
Cass	\$46,705.96	\$43,775.88	-6%
Clay/E.S.	\$105,165.51	\$102,852.45	-2%
Jackson	\$310,670.18	\$291,180.41	-6%
Johnson	\$264,173.44	\$247,600.62	-6%
Leavenworth	\$35,468.27	\$33,243.18	-6%
Linn	\$4,154.52	\$3,893.89	-6%
Miami	\$14,810.46	\$13,881.34	-6%
Platte	\$46,226.88	\$43,326.85	-6%
Ray	\$10,031.32	\$9,402.01	-6%
Wyandotte	\$73,311.60	\$68,712.43	-6%
	\$917,799.57	\$864,506.23	-6%