

ENROLLED ORDINANCE 180-89

MODIFY THE 2026 DEPARTMENT OF EMERGENCY PREPAREDNESS BUDGET TO
ACCEPT THE FY26 NG911 PUBLIC SAFETY ANSWERING POINT GRANT FUNDING

WHEREAS, the Waukesha County Department of Emergency Preparedness recognizes the need to upgrade equipment and provide advanced training to align with Next Generation 9-1-1 (NG911) standards; and

WHEREAS, the Wisconsin Department of Military Affairs – Office of Emergency Communications administers a Public Safety Answering Point (PSAP) grant program for NG911 implementation and has awarded grant funding to Waukesha County for projects totaling \$1,740,075; and

WHEREAS, these projects will be funded with \$1,566,067 of PSAP grant revenues and \$174,008 of local match; and

WHEREAS, the local match does not require additional appropriations and will be made available through preidentified capital project funds and 2026 budgeted software; and

WHEREAS, the Desk and Radio Console Replacement capital project (#202614) at the Communications Center is scheduled for 2026 and currently budgeted at \$3,000,000, assuming \$850,000 of PSAP funds; and

WHEREAS, the grant award for that project is \$317,751 higher than the original revenue budgeted for the project at \$1,167,751, which will allow the department to use less of the reserved General Fund balance that was originally assumed to fund the project and does not require budget modification for additional expenditure authority; and

WHEREAS, the remaining \$398,316 of grant funding will be used for training, software, software integrations, and contracted services, and this ordinance increases operating expenses in the Communication Center budget to cover those costs; and

WHEREAS, grant funds will not be received until after project close out after June 1, 2027, so General Fund balance will be needed for the operating budget to cover the upfront costs in anticipation of reimbursement in late 2027.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Department of Emergency Preparedness is authorized to accept \$1,566,067 of Public Safety Answering Point grant funding for Next Generation 9-1-1 implementation.

BE IT FURTHER ORDAINED that the 2026 Waukesha County Department of Emergency Preparedness – General Fund budget be modified to increase operating expenses by \$398,316 and increase use of General Fund balance by \$398,316 to provide training, software, software integrations, and contracted services through the Public Safety Answering Point grant.

MODIFY THE 2026 DEPARTMENT OF EMERGENCY PREPAREDNESS BUDGET TO ACCEPT THE FY26
NG911 PUBLIC SAFETY ANSWERING POINT GRANT FUNDING

Presented By:
Judiciary & Law Enforcement Committee

Absent

Jacob LaFontain, Chair

Jim Batzko

Michael A. Crowley

Timothy Dondlinger

Absent

John D. Leisemann

Deb Schroeder

Terry Thome

Approved By:
Finance Committee

Gary J. Szpara, Chair

Timothy Dondlinger

Darryl Enriquez

Wayne Euclide

Joel R. Gaughan

Darlene M. Johnson

Brian Meier

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 04-17-2026, Jessifer Moore, deputy
Margaret Wartman, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X

Vetoed: _____


Date: 4/20/2026, Paul Farrow
Paul Farrow, County Executive

VOTE RESULTS

Consent Agenda

21 AYE 0 NAY 0 ABSTAIN 4 ABSENT

17 Yes Votes Needed

 **Passed**

D1 - Styza	ABSENT	D10 - Thieme	AYE	D19 - Enriquez	AYE
D2 - Euclide	AYE	D11 - Howard	AYE	D20 - Schellinger	AYE
D3 - Gscheidmeier	AYE	D12 - Wolff	AYE	D21 - Gaughan	AYE
D4 - Batzko	AYE	D13 - Leisemann	AYE	D22 - Szpara	AYE
D5 - Dondlinger	AYE	D14 - Mommaerts	ABSENT	D23 - Hammitt	S AYE
D6 - Walz	ABSENT	D15 - Kolb	AYE	D24 - Schroeder	AYE
D7 - LaFontain	M AYE	D16 - Crowley	AYE	D25 - Johnson	AYE
D8 - Koremenos	ABSENT	D17 - Meier	AYE		
D9 - Heinrich	AYE	D18 - Nelson	AYE		

1 MODIFY THE 2026 DEPARTMENT OF EMERGENCY PREPAREDNESS BUDGET TO
2 ACCEPT THE FY26 NG911 PUBLIC SAFETY ANSWERING POINT GRANT FUNDING

3
4 WHEREAS, the Waukesha County Department of Emergency Preparedness recognizes the need
5 to upgrade equipment and provide advanced training to align with Next Generation 9-1-1
6 (NG911) standards; and

7
8 WHEREAS, the Wisconsin Department of Military Affairs – Office of Emergency
9 Communications administers a Public Safety Answering Point (PSAP) grant program for NG911
10 implementation and has awarded grant funding to Waukesha County for projects totaling
11 \$1,740,075; and

12
13 WHEREAS, these projects will be funded with \$1,566,067 of PSAP grant revenues and
14 \$174,008 of local match; and

15
16 WHEREAS, the local match does not require additional appropriations and will be made
17 available through preidentified capital project funds and 2026 budgeted software; and

18
19 WHEREAS, the Desk and Radio Console Replacement capital project (#202614) at the
20 Communications Center is scheduled for 2026 and currently budgeted at \$3,000,000, assuming
21 \$850,000 of PSAP funds; and

22
23 WHEREAS, the grant award for that project is \$317,751 higher than the original revenue
24 budgeted for the project at \$1,167,751, which will allow the department to use less of the
25 reserved General Fund balance that was originally assumed to fund the project and does not
26 require budget modification for additional expenditure authority; and

27
28 WHEREAS, the remaining \$398,316 of grant funding will be used for training, software,
29 software integrations, and contracted services, and this ordinance increases operating expenses in
30 the Communication Center budget to cover those costs; and

31
32 WHEREAS, grant funds will not be received until after project close out after June 1, 2027, so
33 General Fund balance will be needed for the operating budget to cover the upfront costs in
34 anticipation of reimbursement in late 2027.

35
36 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS
37 that the Waukesha County Department of Emergency Preparedness is authorized to accept
38 \$1,566,067 of Public Safety Answering Point grant funding for Next Generation 9-1-1
39 implementation.

40
41 BE IT FURTHER ORDAINED that the 2026 Waukesha County Department of Emergency
42 Preparedness – General Fund budget be modified to increase operating expenses by \$398,316
43 and increase use of General Fund balance by \$398,316 to provide training, software, software
44 integrations, and contracted services through the Public Safety Answering Point grant.

FISCAL NOTE

MODIFY THE 2026 DEPARTMENT OF EMERGENCY PREPAREDNESS BUDGET TO
ACCEPT THE FY26 NG911 PUBLIC SAFETY ANSWERING POINT GRANT FUNDING

This ordinance authorizes the Waukesha County Department of Emergency Preparedness to accept \$1,566,067 of Public Safety Answer Point (PSAP) grant funds administered through the State of Wisconsin Department of Military Affairs - Office of Emergency Communications.

The grant requires a 10% local share match of \$174,008, for a total project cost of \$1,740,075. The local match is already included in the 2026 adopted budget and does not require additional budget appropriation. A portion of the local share (\$129,750) will be covered with pre-identified capital project. The remaining local share (\$44,257) will be covered by using the grant to fund phone tree software, freeing up base budget dollars that had originally been planned to cover these costs. After the grant expires, these base budget resources (budgeted at \$125,000 in 2026) will be available to help continue funding this software on an ongoing basis.

Of the \$1,566,067 of PSAP grant funds, \$1,167,751 will be used to partially fund the Desk and Radio Console Replacement project (#202614). The project already assumed \$850,000 of PSAP grant funds, and the additional \$317,751 in revenue will lower the need to use General Fund balance reserved for Communication Center projects in previous years. (The updated cost estimate for that project is also about \$422,000 lower than originally budgeted, which further reduces the need to use the reserved fund balance, which can be prioritized for other upcoming Communication Center capital projects.) The expenditure budget for this project remains the same, so no additional budget modification is required. The remaining \$398,316 of grant funds will be used to fund training, software, software integrations, and contracted services as detailed in the table below and includes additional expenditure authority for the department’s operating budget. The CAD integration software, which will interface with the city of Waukesha dispatch, decrease response times and improve situational awareness by allowing dispatch to see the calls in each other’s jurisdictions, is expected to have ongoing maintenance costs estimated at \$29,000 beginning in the 2028 budget. The department is exploring options to defray these ongoing expenses through municipal contributions. The ASAP CAD software is expected to have ongoing maintenance costs of \$3,000 to \$5,000, and will need to be prioritized into future budgets.

Category	90% - Grant	10% - Local Share	Total	Explanation
Phone Tree Software	\$112,500	\$12,500	\$125,000	Free up staff time by routing non-emergency calls
Software - CAD Integration	\$86,856	\$9,651	\$96,507	Assists with decreasing response times and increasing situational awareness
Software - ASAP CAD System	\$57,573	\$6,397	\$63,970	Software to improve alarm call response efficiency
Contracted Services - Priority Dispatch	\$40,230	\$4,470	\$44,700	Quality performance reviews
Travel and Training	\$37,347	\$4,150	\$41,497	Advanced telecommunicator training, supervisor staff training
Call Software	\$33,210	\$3,690	\$36,900	Software Program used for Medical and Fire calls
Software Recorder Fee	\$19,800	\$2,200	\$22,000	Maintenance fee for existing recorder system
Training Software	\$10,800	\$1,200	\$12,000	Software for training staff
Subtotal (a)	\$398,316	\$44,257	\$442,574	
<i>Not Appropriated because already in Capital Budget</i>				
Console Replacement	\$1,167,751	\$129,750	\$1,297,501	Upgrade to the radio console equipment
Total	\$1,566,067	\$174,008	\$1,740,075	

(a) Similar to the phone tree software, contracted quality (Priority dispatch) assurance, software recorder fee, call software, and training software expenses were also included in the 2026 adopted budget. Applying grant funds frees up these base budget resources to temporarily cover fluctuations in personnel or other programmatic needs, if necessary. These funds will revert to being needed to continue these services after the grant expires in 2027.

The grant period runs through June 1, 2027, and unexpended grant funds in 2026 will be requested for carryover into 2027. The grantor agency has indicated that it will not reimburse the county until after the grant has ended in 2027, so this ordinance would approve \$398,316 of General Fund balance cover the costs upfront before being reimbursed in 2027.

William Duckwitz

William Duckwitz

Budget Manager

3/24/2026

CH

JE# BUDAMD2026-00037