

Notice of Public Meeting

May 28th, 2025
10:00 A.M.

COMMUNICATION
ADVISORY TECHNICAL
SUB-COMMITTEE

Door County Government Center
County Board Room
421 Nebraska St
Sturgeon Bay, WI 54235

Public Safety Committee is the Oversight Committee for Communication Advisory Technical Sub-Committee

AGENDA (Amended)

1. Call Meeting to Order
2. Establish a Quorum
3. Adopt Agenda / Properly Noticed
4. Approve Minutes of the 04/28/2025 meeting
5. Public Comment
6. New Business
 - 6.1 Fish Creek Tower Update
 - 6.2 New 800MHz System Project
 - 6.2.1 Status
 - 6.2.2 Frequency Reservation
 - 6.2.3 Subscriber Radios / Budget
 - 6.2.4 Subscriber Fees
7. Matters to be Placed on a Future Agenda or Referred to a Committee, Official, or Employee
8. Next CATS Committee Meeting Date: To be determined
9. Adjourn

This meeting will be conducted by teleconference or video conference. Members of the public may join the meeting remotely or in-person.

To attend the meeting via computer:

Go To:

<https://us02web.zoom.us/j/89293859069?pwd=I6CTw2BiROX0wVdLkyKsTsk52L0EJe.1>

Webinar ID: 892 9385 9069

Passcode: 036720

To Connect via Phone:

Call: 1-312-626-6799

Deviation from the order shown may occur

MINUTES

April 28th, 2025

**COMMUNICATION
ADVISORY TECHNICAL
SUB-COMMITTEE**

*Door County Government Center
County Board Room
421 Nebraska St
Sturgeon Bay, WI 54235*

Public Safety Committee is the Oversight Committee for Communication Advisory Technical Sub-Committee

Call Meeting to Order

The Monday April 28th meeting was called to order by Chairperson Elizabeth Gauger at the Door County Government Center at 10:00 am.

Establish a Quorum

Members Present: Howie Hathaway, Aaron LeClair, Ashley DeGrave, Greg Diltz, Joseph Saelens, Kyle Veesser, Brenda Bley, Dale Vogel, Kalin Montevideo, Elizabeth Gauger

“These minutes have not been reviewed by the oversight committee and are subject to approval at the next regular committee meeting.”

Others Present

Jason Baudhuin Bay Electronics, Chris Monzingo OCG – Remote, Ken Pabich, Robin Gordon, Wayne Spritka, David Englebert

Adopt Agenda / Properly Noticed

Motion made by Vogel second by Hathaway to approve the agenda with the correction to the approval of minutes from 10/3/2024 Meeting to 2/5/2025 Meeting. Motion carried by voice vote.

Approve Minutes of the 2/5/2025 meeting

Motion made by Vogel second by Diltz to approve the minutes from the February 5th meeting. Motion carried by voice vote.

Public Comment

New Business

Fish Creek Tower Update

DeGrave explained the new Fish Creek DNR Tower went live on 2/20. There are a few outstanding items from Edge Consulting and the DNR that Elexco needs to address. They will be on-site this week to start working through them. DeGrave inquired if anyone had heard any feedback regarding the coverage and if things have improved. No specific comments at this time but hoping for some feedback, specifically in the park, as county traffic picks up for the summer.

New 800 MHz System Project Update

- Status

DeGrave went through new site status updates. Two, Baileys Harbor and Sevastopol, site surveys have been completed and further purchase conversations are next. She explained that Land Use Services also identified a couple of “right of way” parcels within our desired areas and DeGrave will reach out to those land owners. Chairperson Gauger inquired about site on Bayshore Dr and availability of sites. Monzingo explained if sites are not acquired, we would need to look at options to enhance coverage there like LTE or WIFI coverage, or possibly more smaller sites instead of one big one.

- Frequency Reservations

DeGrave explained that Monzingo recently re-ran the frequency availability based off six sites we already have and there are still a lot of available frequencies. Monzingo explained that typically FCC gives one year for buildout once reserved but you could apply right away for an extended growth plan and potentially one extension. Diltz said he didn't feel a need to proceed just yet as most surrounding areas are either already on 800MHz systems or do not have plans to move as of yet. Requested to leave item on agenda to continue to discuss and decide on exact time to apply.

- Subscriber Radios / Budget

DeGrave reviewed items in the packet explaining the layout of tower sites and breakdown of subscriber radios. Explained budget projection is based on best estimates as of April 2025 and worst case if ECB-Ellison Bay and Big Hill needed to be new builds. She also explained the updated radio counts were provided in January with the help of LeClair and are more budgetary than MSRP numbers to help municipalities plan. She explained they have met with about half the municipalities presenting these numbers.

Review of overall budget projection explaining each section of the project and the municipal costs. Pabich explained this is how we would like to present to County Board and if CATS wanted to make a recommendation but it is not necessary. Motion by LeClair seconded by Montevideo for the county to pay for the full costs of all subscriber radios. Kalin explained the system supports tax payers for the whole county and should be funded at the county level. Motion carried by voice vote.

- Subscriber Fees

DeGrave reviewed memo and explained charging a subscriber fee has been discussed multiple times and laid out in the memo are talking points/options for how that looks. LeClair explained that he and chiefs were under the impression that the county would pay all upfront costs but would have a continued subscriber fee going forward. There was an understanding and agreeance from the fire departments of this fee. Baudhuin explained maintenance and warranty are two different points. Manufacturer warranty would be if an LCD screen went bad and covered under a warranty. Maintenance would cover things like yearly tuning, enhancements, and firmware updates.

Monzingo explained the method for calculating the fee is different but most, if not all, places he has worked with charge something to maintain the system. Discussion to how we would determine what the fee will be and how we calculate. Monzingo said typically done with all devices (portables/mobiles/desktops) and then pagers would have a smaller fee as they do not require as much programming/maintenance.

Additional information requested in order to make a decision/recommendation. DeGrave to bring forward to May meeting with calculations based off a smaller fee for pages, calculations off % of calls, and a breakdown of what the current annual quote includes.

Matters to be Placed on a Future Agenda or Referred to a Committee, Official, or Employee

Frequency Reservations, Subscriber Fees

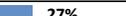
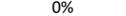
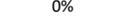
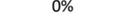
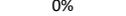
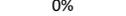
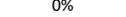
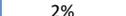
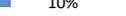
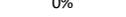
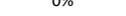
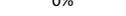
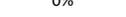
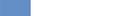
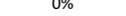
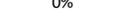
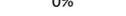
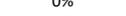
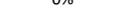
Next CATS Committee Meeting Date: Late May

Adjourn

Motion made by Hathaway second by Diltz to adjourn. Motion carried by voice vote at 11:20am.

Respectfully submitted by: Ashley DeGrave

Project Details	
Project Name	Door County Public Safety Radio System Upgrade
Reporting Period	04/28/2025-05/28/2025
Report Date	5/28/25
Project Manager	Ashley DeGrave
Total Project Completion	2.47%

Phase 1 Project Details							
Objective	Sub-Objective	Tasks	Task Lead	Status	Completion %	Anticipated Completion	Notes
Site Finalization					 27%		
	Ellison Bay - ECB		Adam - ECB	In Progress	 50%		5/22 - Emailed ECB for status/ETA for report 4/15 - Emailed ECB for status update
		Structural Analysis	Adam - ECB	In Progress	 50%		5/5 - ECB received invoice for structural and is expecting report soon 5/22 - Emailed ECB for status/ETA for report
	Highway North Shop		Edge Consulting/Nsight	On-Hold	 40%		Awaiting determination on ECB site to finalize Discussion to be had with Village on Tower Restrictions, possible relocation to nearby parcel in Town of Libery Grove
		Property Selection/Purchase	Edge Consulting/Nsight	Completed	 100%		County Owned Property
		Site Survey	Edge Consulting/Nsight	Completed	 100%		Site Survey Completed/Received Back
		FCC/FAA Filings	Edge Consulting/Nsight	On-Hold	 0%		
		Zoning/Permitting	Edge Consulting/Nsight	On-Hold	 0%		
		Site Studies (Enviro/Historical/Tribal)		Not Started	 0%		
	Baileys Harbor		Edge Consutling/Nsight	In Progress	 30%		Legal working on purchase details to present to owner
		Property Selection/Purchase	Edge Consulting/Nsight	In Progress	 50%		Survey Completed - Will submit back to owner for purchase discussions
		Site Survey		Completed	 100%		Site Survey Completed 4/7 and returned 4/23
		FCC/FAA Filings		Not Started	 0%		
		Zoning/Permitting		Not Started	 0%		
		Site Studies (Enviro/Historical/Tribal)		Not Started	 0%		
	Claybanks		Edge Consutling/Nsight	In Progress	 2%		Will review neighboring parcels as 6 original locations many will fall within wetland and shoreline - Possible right of way parcel
		Property Selection/Purchase	Edge Consulting /Nsight	In Progress	 10%		Letters sent to 6 owners, Edge made contact with two, further discussions on lease/purchase interest
		Site Survey		Not Started	 0%		
		FCC/FAA Filings		Not Started	 0%		
		Zoning/Permitting		Not Started	 0%		
		Site Studies (Enviro/Historical/Tribal)		Not Started	 0%		
	Big Hill Tower		City of Sturgeon Bay	On-Hold	 25%		5/20 - Will cost SBU about \$5k to do analysis of potential futre SCADA equipment - Putting site on hold until EMS Central eval is complete
		OCG Coverage Map Update	OCG	Completed	 100%		OCG Re-ran coverage map. Still falls within 95% requirement.
		Water Tower Structural	City of Sturgeon Bay	In Progress	 75%		4/1 - Awaiting future inventory from SBU to re-run structural 5/20 - \$5K for SBU to do analysis on possible future equipment, put on hold until EMS Central review is complete
		Property Selection/Purchase		Not Started	 0%		
		Site Survey		Not Started	 0%		
		FCC/FAA Filings		Not Started	 0%		
		Zoning/Permitting		Not Started	 0%		
		Site Studies (Enviro/Historical/Tribal)		Not Started	 0%		

EMS Central Tower	Sturgeon Bay	In Progress	56%	Tower is now owned by Door County allowing access to higher heights. Evaluating to see if structurally possible OCG Ran Initial Numbers which were very comparable - Will re-run numbers once we have determined max height Edge reviewing info for feasibility and then will move on to structural Able to obtain structural from old owners from initial construction
Coverage Analysis	OCG	In Progress	75%	
Feasibility Analysis	Edge Consulting	In Progress	50%	
Geotechnical Borings/Report	Edge Consulting	Completed	100%	
Pole Mapping/Design	Edge Consulting	Not Started	0%	
Horseshoe Bay		In Progress	4%	County Mailed letters to 5 property owners on Bluff Pass 2/28, 3/25 - 2 Responded as a "No" Looking to expand search area County Mailed letters to 5 property owners on Bluff Pass 2/28, 3/25
Property Selection/Purchase	Edge Consulting/Nsight	In Progress	20%	
Site Survey		Not Started	0%	
FCC/FAA Filings		Not Started	0%	
Zoning/Permitting		Not Started	0%	
Site Studies (Enviro/Historical/Tribal)		Not Started	0%	
Bayshore Drive	Edge Consulting/Nsight	On-Hold	0%	Will schedule additional conversation with Land Trust for parcel discussion and explore surrounding properties Awaiting Horseshoe Bay site selection to determine search radius
Property Selection/Purchase	Edge Consulting/Nsight	On-Hold	0%	
Site Survey		Not Started	0%	
FCC/FAA Filings		Not Started	0%	
Zoning/Permitting		Not Started	0%	
Site Studies (Enviro/Historical/Tribal)		Not Started	0%	
Sevastopol	Edge Consulting/Nsight	In Progress	30%	Sevastopol Facilities committee meeting in June to discuss survey and possible next steps Will present survey and have further purchase discussions Survey Completed 4/8 & returned 4/18.
Property Selection/Purchase	Edge Consulting/Nsight	In Progress	50%	
Site Survey		Completed	100%	
FCC/FAA Filings		Not Started	0%	
Zoning/Permitting		Not Started	0%	
Site Studies (Enviro/Historical/Tribal)		Not Started	0%	
New Site Construction		Not Started	0%	
Existing Site Readiness		Not Started	0%	
Stakeholder Finalization		Not Started	0%	
Radio Vendor RFP		Not Started	0%	
Equipment Purchase		Not Started	0%	
Equipment Installations		Not Started	0%	
Frequency Coordination		Not Started	0%	4/28/25 CATS Meeting - Will hold off on frequency coordination and continue to evaluate at CATS for best time to move forward
User Training		Not Started	0%	
System Testing		Not Started	0%	
System Implementation/Go-Live		Not Started	0%	
Old System Decomission/Equipment Removals		Not Started	0%	

**Door County
Public Safety Radio System Upgrade
Budget**

County Expenses:			
<i>*Best Pricing Estimates as of April 2025</i>			
Phase 1 (2024-2025)			
Project Task/Scope	# of Towers	Cost Per	Total
Land Acquisition/Site Preparation			
County Owned Towers	4	\$ 9,100.00	\$ 36,400.00
Current Co-LocationS	7	\$ 11,600.00	\$ 81,200.00
New Co-Locations	2	\$ 16,000.00	\$ 32,000.00
New Tower Sites	8	\$ 39,795.25	\$ 318,362.00
Land Acquisition (Purchase/Lease) Cost Estimate			\$ 200,000.00
			\$ 667,962.00
Phase 2 (2025-2026)			
Project Task/Scope	# of Towers	Cost Per	Total
New Sites Civil & Shelter	8	\$ 400,000.00	\$ 3,200,000.00
New Sites Tower Construction Costs	8	\$ 450,000.00	\$ 3,600,000.00
*Potential cost saving with Vertical Bridge Partnership			\$ 3,600,000.00
New Co-Locate Shelters	2	\$ 400,000.00	\$ 800,000.00
*Potential cost savings if we can co-locate w/Nsight			\$ 800,000.00
			\$ 7,600,000.00
Phase 3 (2026-2028)			
Project Task/Scope	# of Towers	Cost Per	Total
Tower Equipment Purchase	21	\$ 650,000.00	\$ 13,650,000.00
Radio Equipment Purchase	-	\$ 1,269,410.00	\$ 1,269,410.00
Frequency Coordination	-	\$ 5,000.00	\$ 5,000.00
OCG Project Coordination	-	\$ 283,000.00	\$ 283,000.00
			\$ 15,207,410.00
		Contingency	\$ 2,347,537.00
		County Total	\$ 25,822,909.00

Municipal Expenses:			
Radio Equipment Purchase	-	\$ 1,366,232.50	\$ 1,366,232.50
Radio Equipment Purchase - **POLICY DECISION-County Contribution @ 50%	-	\$ 1,366,232.50	\$ 1,366,232.50
		Municipal Total	\$ 2,732,465.00

Total Expenses \$ 28,555,374.00

Revenues:	
Communications Project Reserve	\$ 1,890,000.00
Department of Justice Grant	\$ 3,900,000.00
Municipal Radio Repayment **POLICY DECISION	\$ 1,366,232.50
Partnership Tower Construction	\$ 2,700,000.00
County Bonding	\$ 18,699,141.50
	Total Revenue \$ 28,555,374.00

*** County can offer to finance radio costs for municipal partners which would be included in the bond. Total bond would then be \$18,699,141 + \$1,366,232 = \$20,065,373. Proposed municipal payback terms would be amortized over a 10 year period of principal and bond interest rate.*

**Door County
Public Safety Radio System Upgrade
Subscriber Radio Counts**

Description	QTY	Unit Cost	Extended Cost
Non-Public Safety Portable Radios	15	\$2,385.00	\$35,775.00
Non-Public Safety Mobiles (Single Head)	76	\$3,650.00	\$277,400.00
Desktop Control Station	8	\$9,550.00	\$76,400.00

Non-Public Safety Total \$389,575.00

Description	QTY	Unit Cost	Extended Cost
Public Safety Portable Radios - Mid-Tier	676	\$2,775.00	\$1,875,900.00
Public Safety Mobiles - Mid-Tier	279	\$3,850.00	\$1,074,150.00
Desktop Control Station	23	\$9,550.00	\$219,650.00
Key Loaders	2	\$4,250.00	\$8,500.00
Pagers	535	\$760.00	\$406,600.00
Bank Chargers	25	\$1,100.00	\$27,500.00
TOTAL			\$4,001,875.00

	County Radio Costs								Total
	Portables	Portable Cost	Mobile	Mobile Costs	Desktop Radios	Desktop Cost	Pagers	Pager Cost	
Door County EMS	67	\$ 185,925.00	31	\$ 119,350.00	2	\$ 19,100.00	56	\$ 42,560.00	\$ 366,935.00
Door County Sheriff/Jail	90	\$ 249,750.00	59	\$ 227,150.00	0	\$ -	0	\$ -	\$ 476,900.00
Door County Highway	15	\$ 35,775.00	76	\$ 277,400.00	8	\$ 76,400.00	0	\$ -	\$ 389,575.00
Total High-Tier	172	\$ 471,450.00	166	\$ 623,900.00	10	\$ 95,500.00	56	\$ 42,560.00	\$ 1,233,410.00

	Municipal Radio Costs								Total
	Portables	Portable Cost	Mobile	Mobile Costs	Desktop Radios	Desktop Cost	Pagers	Pager Cost	
Baileys Harbor PD (Constable)	1	\$ 2,775.00	1	\$ 3,850.00	0	\$ -	1	\$ 760.00	\$ 7,385.00
Washington Island Fire/EMR	38	\$ 105,450.00	18	\$ 69,300.00	3	\$ 28,650.00	50	\$ 38,000.00	\$ 241,400.00
Town of Sevastopol EMS	15	\$ 41,625.00	0	\$ -	0	\$ -	12	\$ 9,120.00	\$ 50,745.00
Gibraltar Fire	32	\$ 88,800.00	17	\$ 65,450.00	3	\$ 28,650.00	26	\$ 19,760.00	\$ 202,660.00
Egg Harbor Fire	39	\$ 108,225.00	12	\$ 46,200.00	1	\$ 9,550.00	34	\$ 25,840.00	\$ 189,815.00
Ephraim Fire	32	\$ 88,800.00	20	\$ 77,000.00	1	\$ 9,550.00	25	\$ 19,000.00	\$ 194,350.00
Southern Door Fire	22	\$ 61,050.00	6	\$ 23,100.00	1	\$ 9,550.00	35	\$ 26,600.00	\$ 120,300.00
Nasewaupee Fire	30	\$ 83,250.00	6	\$ 23,100.00	1	\$ 9,550.00	32	\$ 24,320.00	\$ 140,220.00
Jacksonport Fire	30	\$ 83,250.00	8	\$ 30,800.00	1	\$ 9,550.00	40	\$ 30,400.00	\$ 154,000.00
BUG Fire/EMR	71	\$ 197,025.00	16	\$ 61,600.00	2	\$ 19,100.00	71	\$ 53,960.00	\$ 331,685.00
Sister Bay/Liberty Grove Fire	76	\$ 210,900.00	27	\$ 103,950.00	2	\$ 19,100.00	52	\$ 39,520.00	\$ 373,470.00
Baileys Harbor Fire Department	54	\$ 149,850.00	16	\$ 61,600.00	1	\$ 9,550.00	60	\$ 45,600.00	\$ 266,600.00
Sturgeon Bay PD	26	\$ 72,150.00	13	\$ 50,050.00	0	\$ -	0	\$ -	\$ 122,200.00
Sturgeon Bay Fire	48	\$ 133,200.00	25	\$ 96,250.00	3	\$ 28,650.00	38	\$ 28,880.00	\$ 286,980.00
Washington Island PD	3	\$ 8,325.00	2	\$ 7,700.00	1	\$ 9,550.00	3	\$ 2,280.00	\$ 27,855.00
Gibraltar PD	2	\$ 5,550.00	2	\$ 7,700.00	1	\$ 9,550.00	0	\$ -	\$ 22,800.00
Town of Forestville		\$ -		\$ -		\$ -		\$ -	\$ -
Village of Forestville		\$ -		\$ -		\$ -		\$ -	\$ -
Town of Clay Banks		\$ -		\$ -		\$ -		\$ -	\$ -
Town of Sturgeon Bay		\$ -		\$ -		\$ -		\$ -	\$ -
Total Mid-Tier	519	\$ 1,440,225.00	189	\$ 727,650.00	21	\$ 200,550.00	479	\$ 364,040.00	\$ 2,732,465.00

- Southern Door Fire
- Southern Door Fire
- Uses Southern Door Fire
- Uses City of Sturgeon Bay

**Door County
Public Safety Radio System Upgrade
Tower Locations**

Name	Location	Description	Tower Height	Notes
County of Door	1201 S. Duluth Avenue, Sturgeon Bay	Existing County Owned	130 FT	
County of Door	7796 Center Rd, Forestville	Existing County Owned	180 FT	
County of Door/Kewaunee	6898 Pleasant Ridge Road, Union	Existing County Owned	180 FT	
County of Door	Sunnyslope Road, Carlsville	Existing County Owned	400 FT	
RSA #10, DBA Cellcom	2591 Linda Lane, Baileys Harbor	Existing Co-Locate	150 FT	
Verizon	1620 High Road, Brussels	Existing Co-Locate	250 FT	
RSA #10, DBA Cellcom	10997 Island Dr, Chambers Island	Existing Co-Locate	150 FT	
Wisconsin Public Service	7906 Heritage Lake Rd, Egg Harbor	Existing Co-Locate		
DNR	Shore Road, Behind Gibraltar School	Existing Co-Locate	180FT	
RSA #10, DBA Cellcom	6101 N. Cave Point Road, Jacksonport	Existing Co-Locate	180 FT	
RSA #10, DBA Cellcom	Mountain Rd, Wash Isl	Existing Co-Locate	100 FT	
State of WI Education Communications Board	HWY 42 & Old Stage Rd, Ellison Bay	Existing Co-Locate	485 FT	Awaiting Structural Analysis
Big Hill Water Tower	191 N 9th Ave, Sturgeon Bay	Existing Structure - New Co-Locate	125FT	Awaiting Structural Analysis
Nsight Holdings	8001 County Rd C, Little Sturgeon	Existing Tower - New Co-Locate	180FT	
Vertical Bridge	12719 N Porte Des Morts Dr, North Port	VB New Build - New Co-Locate	150FT	
Horseshoe Bay	Near Bluff Pass, Egg Harbor	Tower Project New Build	270FT	Land Acquisition
Bayshore Drive	Between 5351 - 6004 Bayshore Dr	Tower Project New Build	170FT	Land Acquisition
Baileys Harbor	9155 County Rd Q, Baileys Harbor	Tower Project New Build	100FT	Parcel Discussions - Possible Height Adjustment
Highway North Shop	10363 State HWY 57, Sister Bay	Tower Project New Build	350FT	Possible Height Adjustment or Lot Change
Sevastapol	4498 E Dunn Rd, Sevastapol	Tower Project New Build	230FT	Parcel Discussions
Claybanks	County U/S Lake Michigan Dr	Tower Project New Build	180FT	Land Acquisition



County of Door Technology Services Department

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To: CATS Committee

From: Ashley DeGrave

Date: May 28th, 2025

RE: PSRS Upgrade – Subscriber Fees

Background

The County of Door does not currently impose any subscriber fees on municipal public safety agencies for the existing VHF System. The VHF System does not have any software fees associated with it and the county covers the maintenance agreement with Bay Electronics. This agreement ensures 24/7 service for all tower and dispatch equipment, includes equipment replacement (excluding microwave gear at sites with fiber), and provides one annual inspection and tuning.

The proposals for the new UHF System will include a full service on all new equipment, 24/7 maintenance calls, annual inspections, and all necessary software licensing. Additionally, the new system will have costs associated with a technology refresh after five years.

Discussion

To assist our municipal partners in their financial planning, we are looking to determine what subscriber fees we will be charging on a yearly basis after system implementation. Below is a breakdown of potential subscriber fees. These calculations consider annual costs associated with supporting the P25, microwave, and dispatch infrastructure, software and firmware support, as well as the anticipated technology refresh at year five. OCG anticipates a 2% yearly increase on these fees which will be factored in and communicated to all stakeholders. The county will work with the selected vendor to provide pricing for at least five years, with an evaluation of the subsequent five-year cycle as it approaches.

Recommendation

We recommend a per device fee of \$394.38 on portables, mobiles, and desktop stations along with an additional \$65 per device for annual preventative maintenance, totaling \$459.38 per device annually. This fee structure would apply to all stakeholders including municipal public safety agencies, schools, and public works departments. Furthermore, we would recommend a \$50 annual fee per pager for maintenance and programming purposes.

Annual System Maintenance Breakdown

P25 System Infrastructure / Dispatch Consoles Support/Repairs/Maintenance	\$ 195,000.00
Microwave Infrastructure Support/Repairs/Maintenance	\$ 29,500.00
P25 System Infrastructure / Dispatch Consoles Software/Firmware Support	\$ 42,000.00
Remote System Monitoring	\$ 32,000.00
Total	\$ 298,500.00

**2% Anticipated Yearly Escalation

Technology Refresh Summary

Technology Refresh Year Five	\$ 925,000.00
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Annual Cost Breakdown

Annual Infrastructure Maintenance (Total Maint Cost Less Monitoring)	\$ 266,500.00
Yearly Refresh Cost (Year 5 Refresh Cost / 5 YRS)	\$ 185,000.00
Total Annual System Cost	\$ 451,500.00
Less Annual Pager Revenue (\$50 x 535)	\$ 26,750.00
Total	\$ 424,750.00

Device Count Summary

	County	Municipal	Total
Portables	172	519	691
Mobiles	166	189	355
Desktops	10	21	31
	Total		1077
Pagers	56	479	535

Per Device Breakdown

Per Device Cost Based on Total Annual (\$424,750 / 1077)	\$ 394.38
Preventative Maintenance Per Device	\$ 65.00
Per Device Total (\$394.38 + \$65.00)	\$ 459.38
Per Pager Cost	\$ 50.00

Municipal Summary

Per Device Total (\$394.38 + \$65.00) \$ 459.38

Per Pager Cost \$ 50.00

Annual Subscriber Fee Breakdown - County						
	Portable/Mobile/Desktop	Portable/Mobile/Desktop Cost	Pagers	Pager Cost	Total	
Door County EMS	100	\$ 45,938.25	56	\$ 2,800.00	\$ 48,738.25	
Door County Sheriff/Jail	149	\$ 68,448.00	0	\$ -	\$ 68,448.00	
Door County Highway	99	\$ 45,478.87	0	\$ -	\$ 45,478.87	
Total High-Tier	348	\$ 159,865.13	56	\$ 2,800.00	\$ 162,665.13	
Annual Subscriber Fee Breakdown - Municipal						
	Portable/Mobile/Desktop	Portable/Mobile/Desktop Cost	Pagers	Pager Cost	Total	
Baileys Harbor PD (Constable)	2	\$ 918.77	1	\$ 50.00	\$ 968.77	
Baileys Harbor Fire Department	71	\$ 32,616.16	60	\$ 3,000.00	\$ 35,616.16	
Washington Island Fire/EMR	59	\$ 27,103.57	50	\$ 2,500.00	\$ 29,603.57	
Washington Island PD	6	\$ 2,756.30	3	\$ 150.00	\$ 2,906.30	
Town of Sevastopol EMS	15	\$ 6,890.74	12	\$ 600.00	\$ 7,490.74	
Gibraltar Fire	52	\$ 23,887.89	26	\$ 1,300.00	\$ 25,187.89	
Gibraltar PD	5	\$ 2,296.91	0	\$ -	\$ 2,296.91	
Egg Harbor Fire	52	\$ 23,887.89	34	\$ 1,700.00	\$ 25,587.89	
Ephraim Fire	53	\$ 24,347.27	25	\$ 1,250.00	\$ 25,597.27	
Southern Door Fire	29	\$ 13,322.09	35	\$ 1,750.00	\$ 15,072.09	
Nasewaupee Fire	37	\$ 16,997.15	32	\$ 1,600.00	\$ 18,597.15	
Jacksonport Fire	39	\$ 17,915.92	40	\$ 2,000.00	\$ 19,915.92	
BUG Fire/EMR	89	\$ 40,885.05	71	\$ 3,550.00	\$ 44,435.05	
Sister Bay/Liberty Grove Fire	105	\$ 48,235.17	52	\$ 2,600.00	\$ 50,835.17	
Sturgeon Bay PD	39	\$ 17,915.92	0	\$ -	\$ 17,915.92	
Sturgeon Bay Fire	76	\$ 34,913.07	38	\$ 1,900.00	\$ 36,813.07	
	729	\$ 334,889.87	479	\$ 23,950.00	\$ 358,839.87	
					Total Collected	\$ 521,505.00
					Preventative Maint Cost	\$ 70,005.00
					Total Yearly Maint.	\$ 451,500.00