



# Emergency Telephone System Board Of DuPage County Memorandum

**TO:** Chairman Schwarze and ETS Board members  
**FROM:** Linda Zerwin, Executive Director  
**DATE:** July 21, 2023  
**SUBJECT:** FY24 Budget Initial Overview  
**CC:** Chair Conroy and Nick Kottmeyer, County Administrator

As requested below is a list of the current contracts for FY24 and their contract terms by line-item account for 5820: Equalization Fund.

**52100: IT Equipment Small Value \$ 77,500**

Annual Open POs include:

Dell	\$ 25,000
CDW-G	\$ 30,000
Miscellaneous	\$ 15,000

**52250: Auto/Machinery Equipment Parts \$105,000**

Annual Open PO

Motorola for replacement parts (mics, batteries)	\$100,000
Carryover FY23 Open PO to end of December	\$ 5,000

(Note: This item was moved from 52100)

**53000: Auditing/Accounting Services \$108,920**

ETSB participates in the County RFP for Outside Auditor. This line also includes costs for resource sharing of a portion of county staff (1 CPA and 1 AP Supervisor) and 1 Sr. Staff Auditor.

Outside auditor	\$31,920
CPA Salary	\$34,000
AP Supervisor	\$18,000
Sr. Staff Auditor	\$25,000

**53090: Technical/Professional Services \$102,000**

County GIS Support	\$25,000
County Network/Software Support	\$10,000
Miscellaneous (court transcription etc)	\$ 2,000
Engineering for Towers	\$15,000
Security Penetration Testing	\$50,000

**53130: Public Liability Insurance \$122,813**

These contracts are annual. ETSB participates with the County for the use of a broker and insurance. Coverage includes property, liability and cybersecurity. This amount is 15% higher than last year's estimate.

**53370: Repair / Maintenance Office Machinery & Equipment \$103,043**

Miscellaneous Repair	\$25,000
Calibration of radio equipment alignment	\$ 8,760
UPS Maintenance	\$19,283
UPS replacement Parts incl ACDC & DUCOMM	\$50,000



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**52350: Telecommunications Wireline \$1,247,387**

Comcast network	\$750,000
CPE network charges	\$109,641
CPE Network Link	\$ 42,481
IP Flex (SIP Connection)	\$115,000
IP Flex (SIP Connection)	\$115,000
CAMA Trunks (goes away with NG911)	\$ 20,265
DU-COMM POTS Lines (14)	\$ 13,000
ACDC POTS Lines (4)	\$ 4,500
Miscellaneous costs	\$ 25,000

**53510: Travel \$100,000**

This includes travel costs for training and conferences for ACDC, DUCOMM and ETSB staff.

**53610: Instruction and Schooling \$110,000**

This includes costs for ACDC, DUCOMM and ETSB staff.

**53806: Software Licenses \$2,243,017**

This line item has seen an increase because several expenses were moved to different line items at the request of County Finance.

CPE maintenance	\$ 406,870	FY26	3 yr
SMS TCC ACDC	\$ 12,694	FY26	3 yr
SMS TCC DUCOMM	\$ 12,694	FY26	3 yr
CAD maintenance	\$1,491,344	FY27	4 yr
Fire Station alerting maintenance	\$ 210,000	FY24	4 yr
LiveMUM	\$ 42,769	FY24	5 yr
ExaGrid enclosure maintenance	\$ 8,793	FY24	3 yr
ESRI Product Support	\$ 16,695	Annual	
Cisco switch maintenance	\$ 10,644	Annual	
Dell server maintenance	\$ 5,512	Annual	
Miscellaneous expenses	\$ 25,000	Annual	

**53830: Other Contractual Services \$3,246,865**

Other contractual services	\$ 25,000	Annual
PSAP Allocation (depends on Board Allocation)	\$1,000,000	Annual
ProQA QPR (optional service)*	\$ 148,200	FY27
DEDIR System Airtime	\$1,525,220	FY29 7 yr
DEDIR System GPS Airtime	\$ 98,832	FY29 7 yr
CAD Resident System Analyst (RSA)	\$ 299,613	FY27 5 yr
Interface Time/Material Contract CAD	\$ 150,000	Annual

\*This option to renew was cancelled based on DU-COMM decision to discontinue this product. The directors are reviewing options for other services which may result in a change order.



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**53807: Software Maintenance \$1,818,056**

This line item has seen a decrease because several expenses were moved to different line items at the request of County Finance.

Miscellaneous expenses	\$ 25,000		
AXS Console maintenance	\$ 437,216	FY29	7 yr
Eventide maintenance	\$ 105,128	FY29	7 yr
Microwave maintenance (DEDIR System)	\$ 2,509	FY29	7 yr
Advanced Plus 18 months	\$ 674,761	FY24	
NICE contract (end of life)	\$ 83,527	FY24	
Priority Dispatch (EMD, ProQA, AQUA)	\$ 172,152	FY26	7 yr
SpatialStation	\$ 39,000	FY25	3 yr
Rescue LogMeln	\$ 5,000	FY25	3 yr
Smart911	\$ 122,776	FY25	4 yr
NetMotion	\$ 36,750	FY24	3 yr
SolarWinds Server	\$ 12,915	FY24	3 yr
Veeam service	\$ 13,482	FY24	3 yr
Track-It Ticketing Service (DUCOMM)	\$ 3,150	FY24	3 yr
Zendesk	\$ 30,161	Annual	
ETSB domain	\$ 751	Annual	
Asset Panda Asset Management	\$ 10,281	Annual	
Symantec Endpoint Protection for CAD	\$ 2,940	Annual	
Monday.com	\$ 17,463	Annual	
Over the Ethernet Keying (OTEK)	\$ 49,922	FY29	7 y

**53828: Contingencies \$ 300,000**

Operating contingencies. This is different from Capital Contingencies: 54199

**Costs Reimbursed in Arrears to ETSB**

	ETSB	Agencies
Hexagon RSA	\$149,806.50	\$149,806.50
Hexagon System Maintenance	\$805,327.00	\$584,693.00
Optional Fire Station Alerting Equipment (FSA)	\$67,960.00	\$19,170.00
Optional/Non-Surcharge Radio Equipment	\$6,651,399.48	\$310,370.18

Capital Lines will be reviewed at a separate meeting. PSAP and ETSB Directors still need to review submissions for recommendations.