

# Dispatch Console Upgrade

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JUNE 15, 2026

# Dispatch Console Infrastructure

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The Motorola dispatch console upgrade project supports the continued modernization and long-term resiliency of the City's public safety communications environment.

Dispatch consoles serve as the primary operational interface for Public Safety Communications personnel to manage emergency and non-emergency radio traffic between Police, Fire, EMS, and partner agencies.

These systems support dispatcher situational awareness, incident coordination, responder safety, and interoperability with surrounding jurisdictions, allowing Communications personnel to quickly coordinate mutual aid and maintain visibility into incidents that may impact the City.

# Existing Console Environment

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The City is currently operating on Motorola MCC 7500 dispatch consoles within the existing Police Department facility.

These consoles have reached end-of-life and are approaching the limits of manufacturer supportability.

As part of the new Police Department construction project, the long-term plan has been to transition Public Safety Communications operations into the new facility utilizing a modernized console platform aligned with the City's future operational and technology needs.

# Motorola AXS Platform Transition

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This project transitions the City from the legacy MCC 7500 platform to Motorola's newer Command Central AXS dispatch console platform while supporting the relocation and deployment of the consoles and supporting infrastructure into the new Police Department facility.

The AXS platform provides a modern and fully supported dispatch environment designed to improve operational efficiency, resiliency, maintainability, and long-term sustainability for the City's emergency communications operations.

# Procurement Strategy

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This procurement will be completed through the Texas Department of Information Resources (DIR) contract, ensuring competitive pricing and compliance with state procurement requirements.

The console one-time costs will be funded through the Police Department Construction budget. With the reoccurring costs coming from the BTX-IT Budget.

One Time - \$775,374

Maintenance Year 2-5 - \$232,695

# Cost Savings Opportunity

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During discussions with the City's new Motorola representative, BTX-IT identified a limited promotional opportunity providing approximately 25% cost savings on the dispatch console equipment.

- Systems Hardware and Equipment -\$559,767
- System Integration Services - \$472,972
- TX-DIR Discount - **\$81,364**
- Timing Incentive - **\$176,000**
- Total - \$775,375

Because replacement of the MCC 7500 platform was already planned as part of the new Police Department construction project, staff determined that advancing procurement now would provide the best overall financial value to the City.

# Long-Term Operational Sustainability

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The proposed Motorola Command Central AXS solution provides an estimated 20-year lifecycle and includes full Motorola support services and comprehensive training for all Public Safety Communications personnel.

The platform is designed to provide a resilient, fully supported, and future-ready communications environment that supports the City's long-term public safety operational needs within the new Police Department facility.

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# Proposed CIP Amendment FY26 – FY30

# CIP Changes

5-YEAR CAPITAL IMPROVEMENT CHANGE SUMMARY			
Project #	Project Title	Change Summary	Priority Ranking
ST2306	Hulen Widening (SH174 to Candler)	Shifting the FY26 construction bond allocations (\$5,156,273 GO Bond and \$9,672,640 CO Bond) out to FY27 to align debt issuance better with the project schedule.	Mandatory
CE2603	CAD Replacement Consoles	Adding \$800k in General Government CO Bond funding for FY26 to fund the purchase of new CAD Dispatch Consoles.	Necessary

# General Government CIP FY26-30

								Total Per Project (FY26-30)	
Project #	Project Name	Prior Allocations	2026	2027	2028	2029	2030		
GO BOND PROJECTS	ST2_50	Neighborhood Street Rebuilds		\$750,000				\$750,000	
	FA2301	Police Expansion	\$5,200,000	\$15,955,907	\$16,409,500			\$32,365,407	
	ST2306	Hulen at Wilshire Intersection	\$200,000	<del>\$1,501,027</del> \$0	\$1,501,027				\$1,501,027
		Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$1,800,000	<del>\$3,655,246</del> \$0	\$3,655,246				\$3,655,246
	ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 1	\$427,804	\$15,275				\$15,275	
	ST2704	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 2		\$189,596	\$403,834			\$593,430	
	FA2601	Fire Station #4				\$2,500,000		\$13,443,000	
	ST2601	FM 1902 and CR 910 Pedestrian Mobility		\$300,000	\$1,189,901			\$1,489,901	
	ST2801	Wilshire Blvd. (SH174) Construction Documents (Wicker Hill to City Limits)				\$750,000	\$1,130,015		\$1,880,015
	ST2306	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$3,887,711	<del>\$14,118,649</del> \$4,446,009	\$9,672,640				\$9,672,640
FA2301	Police Expansion	\$9,926,911	\$1,116,274					\$1,116,274	
ST2704	Elk, Hillside, & FM731- Ped. & Int. Improvements - Phase 2			\$705,749				\$705,749	
ST2_50	Neighborhood Street Rebuilds	\$1,000,000		\$1,261,876	\$1,750,000	\$3,597,953	\$1,000,000	\$7,609,829	
167361	Quiet Zone at Dobson Street and County Road 714			\$1,045,541				\$1,045,541	
ST2309	Village Creek Parkway Expansion (Tarrant Co. Bond 50% Match)	\$3,725,410	\$3,289,059					\$3,289,059	
ST2603	Wicker Hill and Greenridge Reconstruction		\$1,200,000	\$5,700,000				\$6,900,000	
ST2651	CR 914 Reconstruction from CR 914A to CR1021		\$1,000,000					\$1,000,000	
ST2604	Hulen St. & BNSF RR Grade Separation		\$5,140,000					\$5,140,000	
FA2601	City Hall EV Charger		\$332,476	\$92,000				\$424,476	
CE2601	Two New Ambulances		\$1,326,000					\$1,326,000	
CE2602	One Replacement Street Sweeper		\$325,000					\$325,000	
CE2603	CAD Replacement Consoles		\$800,000					\$800,000	
CE2801	Four Replacement Ambulances				\$2,652,000			\$2,652,000	
CE2901	One New Ladder Truck					\$2,438,197		\$2,438,197	
CE2902	One New Brush Truck					\$367,332		\$367,332	
CE2903	One Replacement BearCat					\$350,000		\$350,000	
<b>Total</b>		\$26,167,836	<del>\$50,214,509</del> \$36,185,596	<del>\$26,808,401</del> \$41,637,314	\$7,652,000	\$7,883,497	\$14,443,000	<del>\$107,001,407</del> \$107,801,407	

# Proposed CIP Amended Fund Summary

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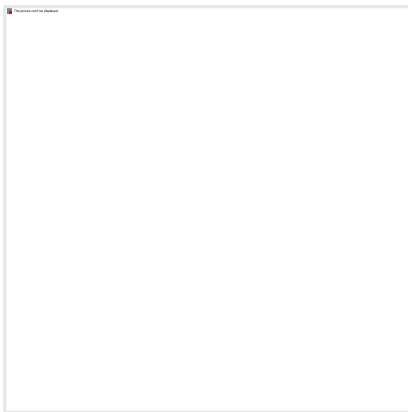
<b>FUND SUMMARY</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>FY26-30 TOTAL</b>
General Government Bonds	\$22,287,307	\$41,545,314	\$7,652,000	\$7,883,497	\$14,443,000	\$93,811,118
Water Bonds	\$7,166,436	\$22,871,368	\$6,005,204	\$7,832,671	\$2,000,000	\$45,875,679
Sewer Bonds	\$30,729,606	\$18,741,654	\$10,245,000	\$5,310,000	\$7,462,500	\$72,488,760
TIF 2 Bonds	\$0	\$0	\$0	\$0	\$0	\$0
4A Bonds	\$11,026,519	\$0	\$9,000,000	\$15,000,000	\$0	\$35,026,519
4B Bonds	\$990,376	\$1,301,312	\$1,751,636	\$1,806,000	\$180,556	\$6,029,881
Cash / Other Funding	\$14,298,289	\$742,000	\$0	\$0	\$0	\$15,040,289
<b>Total</b>	<b>\$86,498,533</b>	<b>\$85,201,648</b>	<b>\$34,653,840</b>	<b>\$37,832,168</b>	<b>\$24,086,056</b>	<b>\$268,272,246</b>

# Reimbursement Resolution

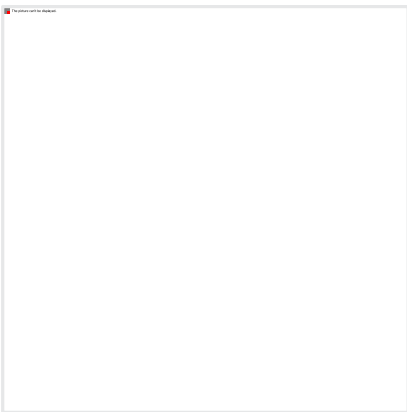
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# Reimbursement Resolution

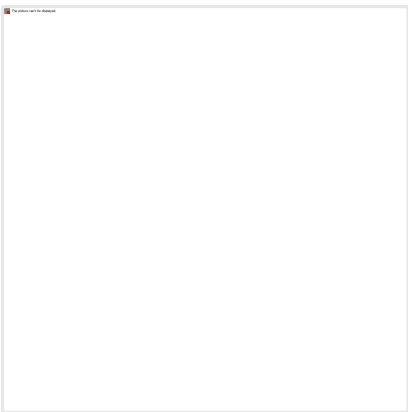
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Provides project funding prior to issuing the bonds not to exceed \$800,000



City anticipates issuing bonds during August 2026



The resolution is not an authorization to issue bonds

# Recommendation

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1. Approve an Ordinance amending the five-year Capital Improvement Plan (CIP) for Fiscal Year 2026-2030.
2. Approve a resolution declaring intention to reimburse an amount not to exceed \$800,000 for certain capital expenditures with proceeds from debt; and placing time restrictions on the issuance of tax-exempt obligations
3. Approve a contract with Motorola for the purchase of AXS Consoles, backend equipment migration, staff training, and five years of support for \$1,008,069.00



