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AGENDA FOR BOARD OF MANAGERS OF THE BRAZOS COUNTY
EMERGENCY COMMUNICATIONS DISTRICT (9-1-1)
THURSDAY, SEPTEMBER 18, 2025, AT 11:30 A.M.
BRAZOS COMMUNITY EMERGENCY OPERATIONS CENTER
110 N MAIN STREET, SUITE 100, BRYAN, TEXAS

1. Recognition of Fred Brown as a newly appointed Board member.
2. Approval of the minutes of the meeting held July 24, 2025.
3. Discussion / Action on District Investment Report.
4. Discussion / Action on Director's Report of Expenditures for FY 2025.
5. Discussion / Action on final approval of the FY 2026 budget* and Service Fee resolution.
6. Discussion / Action on FY 2026 Dispatch Contracts with the City of Bryan and Brazos County.
7. Director's report and Board concerns, including a discussion of current staffing levels, special session update, HB 1522, elevator status, Kent Street facility, new CAD system, and Board of Managers appointments.
8. Hear public comments.
9. Adjournment.

All items on the agenda are for discussion and/or action. The Board of Managers reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices).

For information on sign language interpretation, TDD or other translation or accessibility information, please call the District office at 979 779-0911. Please try to contact the above number at least 48 hours before the scheduled time of the meeting so that your request may be accommodated.

*Taxpayer Impact Statement: Because the District has no ad valorem taxing authority, any action taken regarding adoption of the proposed budget for the District will have no impact on the property tax bill for any person within the geographic jurisdiction of the District.



**BRAZOS COUNTY EMERGENCY
COMMUNICATIONS DISTRICT
FISCAL YEAR 2026 BUDGET**

Updated: 07/24/25

Mission Statement

The mission of the Brazos County Emergency Communications District is to quickly and accurately respond to citizens in need by operating and maintaining a reliable and technologically advanced 9-1-1 system and managing a multi-discipline emergency communications center in support of participating police, fire, and EMS agencies.



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What does Brazos County 9-1-1 do?

One District, Two Missions

•Our local 9-1-1 System...

- We own, upgrade, and maintain the local 9-1-1 system.
- Our 9-1-1 workstations process over 100K 9-1-1 calls annually at 5 locations.
- We assign physical addresses for rural Brazos County & the Texas A&M campus.
- The system is funded by 9-1-1 service fees.

•Our Combined Dispatch Center...

- Provides Emergency Dispatch services at cost.
- Is utilized by the City of Bryan & Brazos County.
- Answers 9-1-1 & Non-emergency calls & Text messages.
- Dispatches calls for participating police & fire agencies.
- Monitors & tracks units in the field.
- Is funded by annual contracts & billed monthly.

9-1-1 WORKSTATIONS IN BRAZOS COUNTY

33 TOTAL 9-1-1
WORKSTATIONS

Primary PSAPs		Secondary PSAPs		Backup
BC911	CSPD	UPD	UEMS	ALL
13	9	3	2	6

COUNTY APPOINTMENTS



Lloyd Wassermann



Nancy Berry

VFD APPOINTMENT

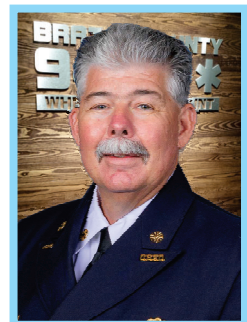


Blake Busse

MUNICIPAL APPOINTMENTS



Chief Dean Swartzlander



Chief Richard Mann

January 1, 2024 - December 31, 2025




January 1, 2024 -
December 31, 2025

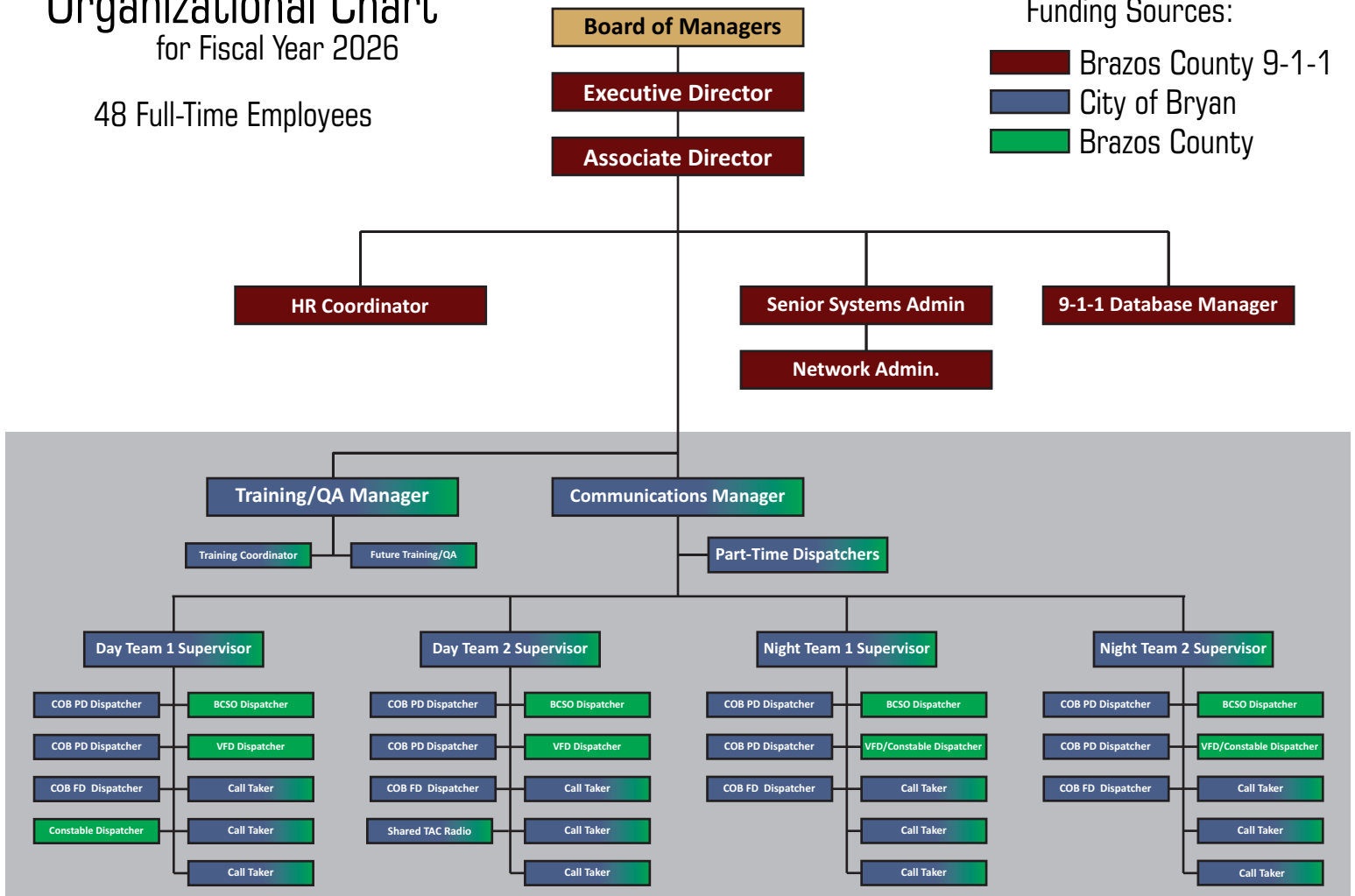
January 1, 2025 - December 31, 2026

Organizational Chart for Fiscal Year 2026

48 Full-Time Employees

Funding Sources:

-  Brazos County 9-1-1
-  City of Bryan
-  Brazos County



The area shaded in gray represents the dispatch operation of the 9-1-1 District, which is funded with annual contracts with the City of Bryan & Brazos County.

Advantages of a Combined Dispatch Center

Financial Advantage:

- Costs are shared between the 9-1-1 District, the City of Bryan, and Brazos County.

Expenses include:

- Personnel costs
- Building Lease & Supplies
- Equipment & Software Maintenance
- Education & Training

Operational Advantage:

- Superior Interagency Communications
- Ability to respond to day-to-day fluctuations in call volumes
- Large pool of cross-trained dispatchers to staff large-scale events
- Single point of contact for participating agencies & the public

The Brazos County Emergency Communications District is proud to provide 9-1-1 Service to these great entities.



Sheriff's Office
Pct. 1 Constable
Pct. 2 Constable
Pct. 3 Constable
Pct. 4 Constable
South Brazos County VFD
District 2 VFD
Pct. 3 VFD
Pct. 4 VFD

Police Department
Fire Department
Animal Control
City Marshals

Police Department
Fire Department
Animal Control
City Marshals

Police Department
EMS Service

Brazos County
based Police Units

The District also provides Dispatching Services to the entities in red.

Proposed Communications Pay Scale 2025-2026

LEVEL	Communications Specialist											
	TRAINEE	CS-1	CS-2/PT-1	CS-3	CS-4/PT-2	CS-5	CS-6	CS-7	CS-8	CS-9	CS-10	CS-M
Hourly	\$22.00	\$22.55	\$23.11	\$23.69	\$24.28	\$24.89	\$25.51	\$26.15	\$26.80	\$27.47	\$28.16	CS-10 Plus Merit
Annually	\$45,760	\$46,904	\$48,077	\$49,279	\$50,510	\$51,773	\$53,068	\$54,394	\$55,754	\$57,148	\$58,577	

LEVEL	Call Taker (hired on an as-needed basis)						
	TRAINEE	CT-1	CT-2	CT-3	CT-4	CT-5	CT-M
Hourly	\$22.00	\$22.44	\$22.89	\$23.35	\$23.81	\$24.29	CT-5 Plus Merit
Annually	\$45,760	\$46,675	\$47,609	\$48,561	\$49,532	\$50,523	

Requirements for Advancement*	Successful Completion of Hiring Process	Successful Completion of Training Program	Minimum 12 months of experience at the CS-1 level & Basic TCOLE License	Minimum 12 months of experience at the CS-2 level	Minimum 12 months of experience at the CS-3 level & Intermediate TCOLE License	Minimum 12 months of experience at the CS-4 level	Minimum 12 months of experience at the CS-5 level & Advanced TCOLE License	Minimum 12 months of experience at the CS-6 level	Minimum 12 months of experience at the CS-7 level	Minimum 12 months of experience at the CS-8 level	Minimum 12 months of experience at the CS-9 level & Master TCOLE License	Minimum 12 months of experience at the CS-10 level
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LEVEL	Communications Supervisor			
	SUP-1	SUP-2	SUP-3	SUP-M
Hourly	\$31.16	\$32.72	\$34.35	SUP-3 Plus Merit
Annually	\$64,813	\$68,053	\$71,456	

Requirements for Advancement*	Intermediate TCOLE License & Appointment by Executive Director	Minimum 18 months of experience at the SUP-1 level & Advanced TCOLE License	Minimum 18 months of experience at the SUP-2 level	Minimum 18 months of experience at the SUP-3 level & Master TCOLE License
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***** In addition to meeting the minimum months of service requirements, all advancements require a positive performance evaluation from the employee's supervisor, who will make a recommendation to the Executive Director. Part time employees will be paid at the CS-2 or CS-4 level, based on TCOLE license level. An employee may be denied advancement, and may be reduced to a lower pay level upon sufficient grounds to indicate a failure to maintain a proper level of performance, attendance, or any other violation of established policies and procedures. Final approval for advancement rests with the Executive Director. Stipends (listed below) are paid to individuals that act as Communications Training Officers (CTO), work evening or night shift, serve as Team Leaders, or speak a second language. The District will also provide an annual longevity incentive for each year of service worked as well as an opportunity for an additional incentive payment based on good attendance. All of our full-time employees receive a comprehensive benefits package which includes paid vacation, holidays, & sick leave. Health, vision, dental, & life insurance are included, as well as access to Flexible Spending Accounts (FSA) for healthcare and dependent care expenses. Retirement plans, provided through the Texas County & District Retirement System (TCDRS), include a 200% match from the District.*****

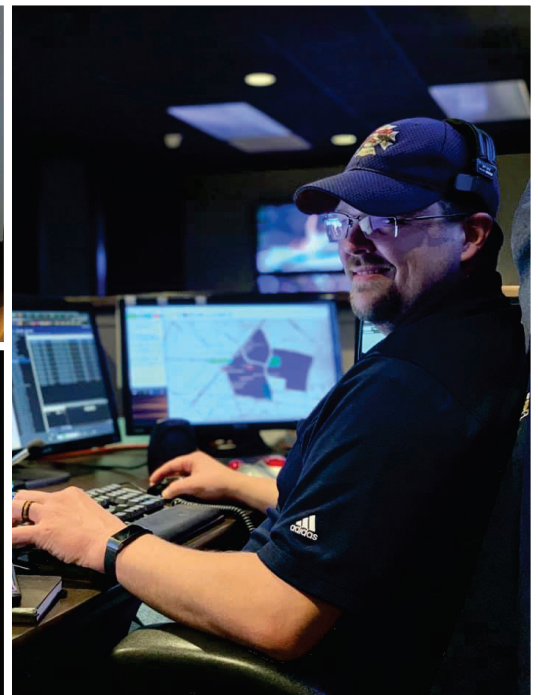
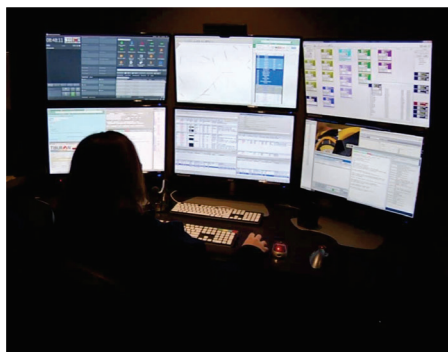
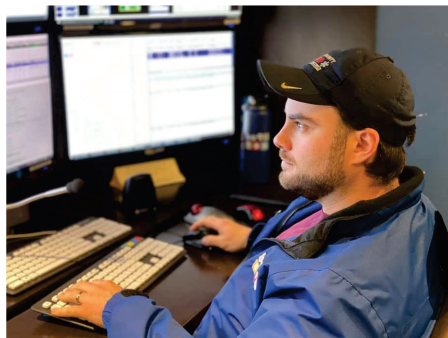
Additional Skill & Role Based Stipends

LEVEL	TEAM LEADER	NIGHT & EVENING SHIFT					LANGUAGE	LEVEL	TRAINER
	TL-1	NS-1	NS-2	NS-3	NS-4	L-1			TR-1
Pay Period	\$60	\$40	\$100	\$150	\$300	\$60		Hourly	\$5.00
Annually	\$1,560	\$1,040	\$2,600	\$3,900	\$7,800	\$1,560		Annually	Varies
Requirements for Stipends	Appointment as Team Leader	LEVELS CS-1 through CS-3	LEVELS CS-4 through CS-M	LEVELS SUP-1 through SUP-3	LEVEL SUP-M	Standardized written & oral exam		Requirements for Stipends	Assignment as Trainer

Annual pay listed on this scale is an estimate based on a standard 40 hour work week. Overtime hours are paid at 1.5 times the regular rate of pay in accordance with Federal law.



For the most up-to-date information, please visit our website at bc911.org. Effective Date: PENDING



2024 9-1-1 Call Statistics

Total 9-1-1 Calls at Primary PSAPs

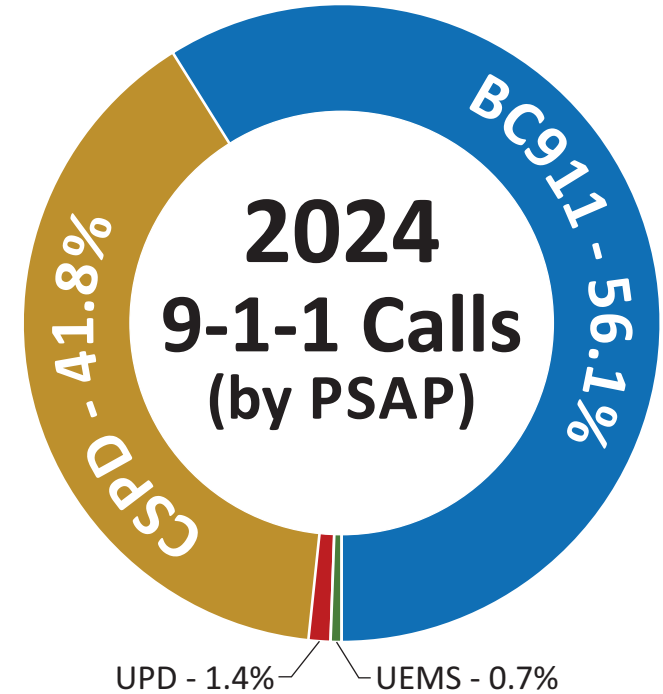
	BC911 PSAP						CSPD PSAP					
	Wireline	Wireless	VoIP	SMS	Totals	%	Wireline	Wireless	VoIP	SMS	Totals	%
January	229	3,258	274	82	3,843	7.70%	130	2,486	161	19	2,796	7.51%
February	294	3,314	256	91	3,955	7.92%	180	2,545	136	14	2,875	7.73%
March	266	3,588	301	65	4,220	8.45%	130	2,528	118	14	2,790	7.50%
April	211	3,619	269	90	4,189	8.39%	165	2,867	107	8	3,147	8.46%
May	155	3,825	281	105	4,366	8.75%	129	2,787	176	10	3,102	8.34%
June	166	3,897	197	102	4,362	8.74%	106	2,673	175	12	2,966	7.97%
July	211	3,728	232	128	4,299	8.61%	172	2,441	261	2	2,876	7.73%
August	156	3,964	217	104	4,441	8.90%	145	3,378	126	12	3,661	9.84%
September	147	3,798	281	79	4,305	8.62%	118	3,209	137	17	3,481	9.36%
October	162	3,759	264	88	4,273	8.56%	114	3,207	204	12	3,537	9.51%
November	164	3,264	278	91	3,797	7.75%	151	2,990	119	15	3,275	8.80%
December	141	3,416	198	112	3,867	7.75%	96	2,441	148	16	2,701	7.26%
TOTALS	2,302	43,430	3,048	1,137	49,917		1,636	33,552	1,868	151	37,207	
PERCENTAGE	5%	87%	6%	2%			4%	90%	5%	0%		

Total 9-1-1 Calls at Secondary PSAPs

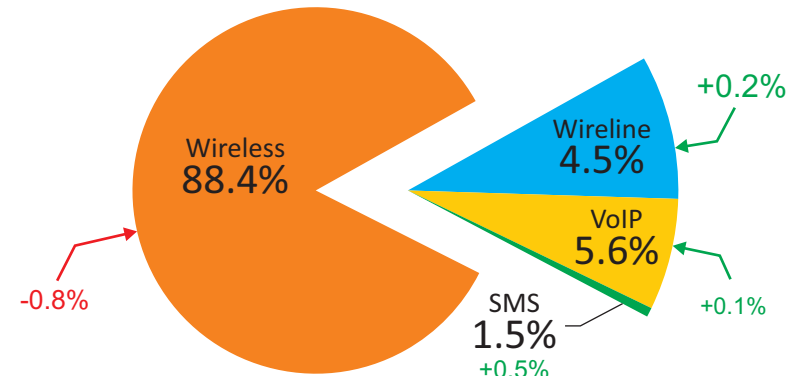
	UPD PSAP						UEMS PSAP					
	Wireline	Wireless	VoIP	SMS	Totals	%	Wireline	Wireless	VoIP	SMS	Totals	%
January	4	50	0	0	54	4.22%	3	25	2	0	30	4.75%
February	10	78	1	0	89	6.95%	12	54	2	0	68	10.78%
March	22	89	4	1	116	9.06%	12	44	2	0	58	9.19%
April	7	78	2	1	88	6.88%	5	41	3	0	49	7.77%
May	4	76	1	0	81	6.33%	2	25	3	0	30	4.75%
June	11	136	1	0	148	11.56%	14	35	1	0	50	7.92%
July	2	75	0	0	77	6.02%	3	23	1	0	27	4.28%
August	5	145	2	0	152	11.88%	2	77	3	0	82	13.00%
September	5	122	0	0	127	9.92%	5	83	2	1	91	14.42%
October	7	160	0	1	168	13.13%	4	66	1	0	71	11.25%
November	3	143	0	1	147	11.48%	3	53	4	0	60	9.51%
December	0	32	0	1	33	2.58%	2	12	1	0	15	2.38%
TOTALS	80	1,184	11	5	1,280		67	538	25	1	631	
PERCENTAGE	6%	93%	1%	0%			11%	85%	4%	0%		

Five Year History of 9-1-1 Calls (by Primary PSAP)

	2020	2021	2022	2023	2024
BC911 PSAP	54,593	58,397	52,983	56,195	49,917
CSPD PSAP	38,250	47,654	42,638	42,275	37,207
TOTAL:	92,843	106,051	95,621	98,470	87,124



2024 9-1-1 Calls (by type)



Dispatch Statistics - 2024

BRYAN POLICE DEPARTMENT

	2020	2021	2022	2023	2024
Calls for Service	33,901	35,092	36,085	35,941	34,142
Self-Initiated (non-traffic)	10,823	11,593	12,366	12,921	14,642
Self-Initiated (MDC only)	3,739	5,362	5,472	4,948	6,809
Traffic Stops	11,136	14,088	14,141	14,089	16,016
Info/Cancelled Calls	5,427	7,176	6,134	7,053	6,464
Off-Duty Security Jobs	2,496	2,669	2,907	2,986	3,392
Animal Control Calls	6,558	6,594	7,140	7,345	7,667
TOTAL CALLS:	74,080	82,574	84,245	85,283	89,132

BRYAN FIRE DEPARTMENT

	2020	2021	2022	2023	2024
Fire Calls	2,802	3,463	3,475	3,398	3,191
Medical Calls	9,375	10,661	10,658	10,585	10,344
Info/Cancelled Calls	474	657	585	920	599
Controlled Burn Calls	126	106	120	73	73
TOTAL CALLS:	12,777	14,887	14,838	14,976	14,207

BRAZOS COUNTY SHERIFF'S OFFICE

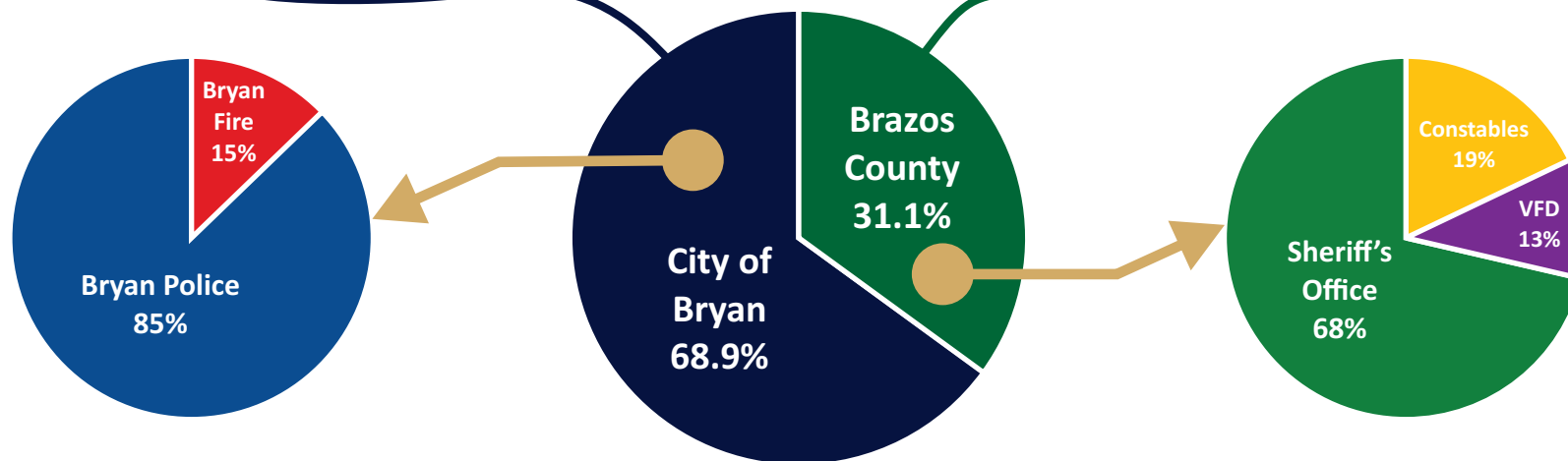
	2020	2021	2022	2023	2024
Calls for Service	10,285	10,164	10,040	10,214	9,744
Self-Initiated (non-traffic)	6,613	5,639	5,791	4,733	4,500
Self-Initiated (MDC only)	33,767	28,112	22,524	20,717	31,249
Traffic Stops	7,055	8,376	7,563	6,582	8,361
Info/Cancelled Calls	1,230	1,396	1,404	1,404	1,506
Off-Duty Security Jobs	2,046	2,552	2,456	2,806	2,690
Animal Control Calls	2,578	2,484	2,869	3,120	2,733
TOTAL CALLS:	63,574	58,723	52,647	49,576	60,783

BRAZOS COUNTY CONSTABLES

	2020	2021	2022	2023	2024
Calls for Service	291	346	352	257	230
Self-Initiated (non-traffic)	4,021	4,392	6,713	6,446	5,941
Self-Initiated (MDC only)	722	1,750	2,106	3,311	4,748
Traffic Stops	2,214	3,446	2,105	1,638	1,384
Info/Cancelled Calls	0	0	0	0	0
Off-Duty Security Jobs	491	751	1,231	919	910
Animal Control Calls	25	35	24	26	11
TOTAL CALLS:	7,764	10,720	12,531	12,597	13,224

VOLUNTEER FIRE DEPARTMENTS

	2020	2021	2022	2023	2024
Fire Calls	808	721	1,013	932	963
Medical Calls	1,339	1,641	1,614	1,822	1,848
Info/Cancelled Calls	58	47	57	91	103
Controlled Burn Calls	2,862	2,867	2,081	2,434	2,608
TOTAL CALLS:	5,067	5,276	4,765	5,279	5,522



2024 Calls for Service by entity (Excludes MDC only calls)

Sharing the Cost of Communications

How we determine your cost...

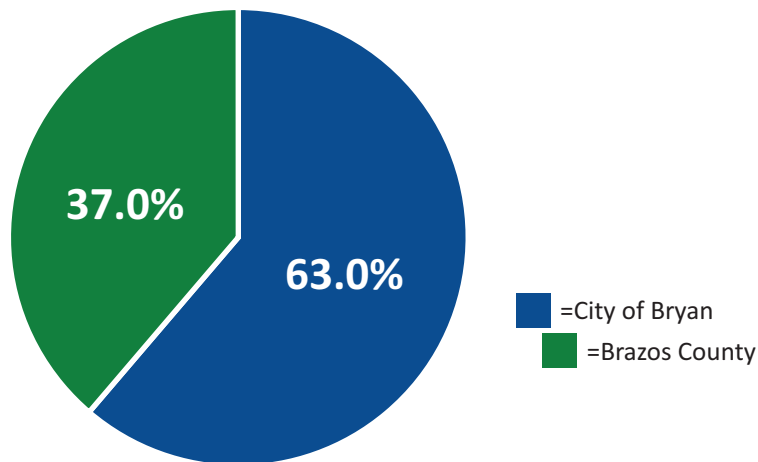
Overall Dispatch Split - FY 2026

The costs associated with operating our combined dispatch center are shared by the City of Bryan & Brazos County. Two primary factors dictate what percentage of those costs each entity is responsible for. Keep in mind that it takes 4 full-time dispatchers to operate each 24/7 dispatch position in our combined communications center.

1. **Calls for Service** - We look at the numbers of calls we processed for each agency over the last three years and calculate the overall percentage attributable to each responding agency. This number is used to split the cost of our Call Takers, which are shared by all agencies.

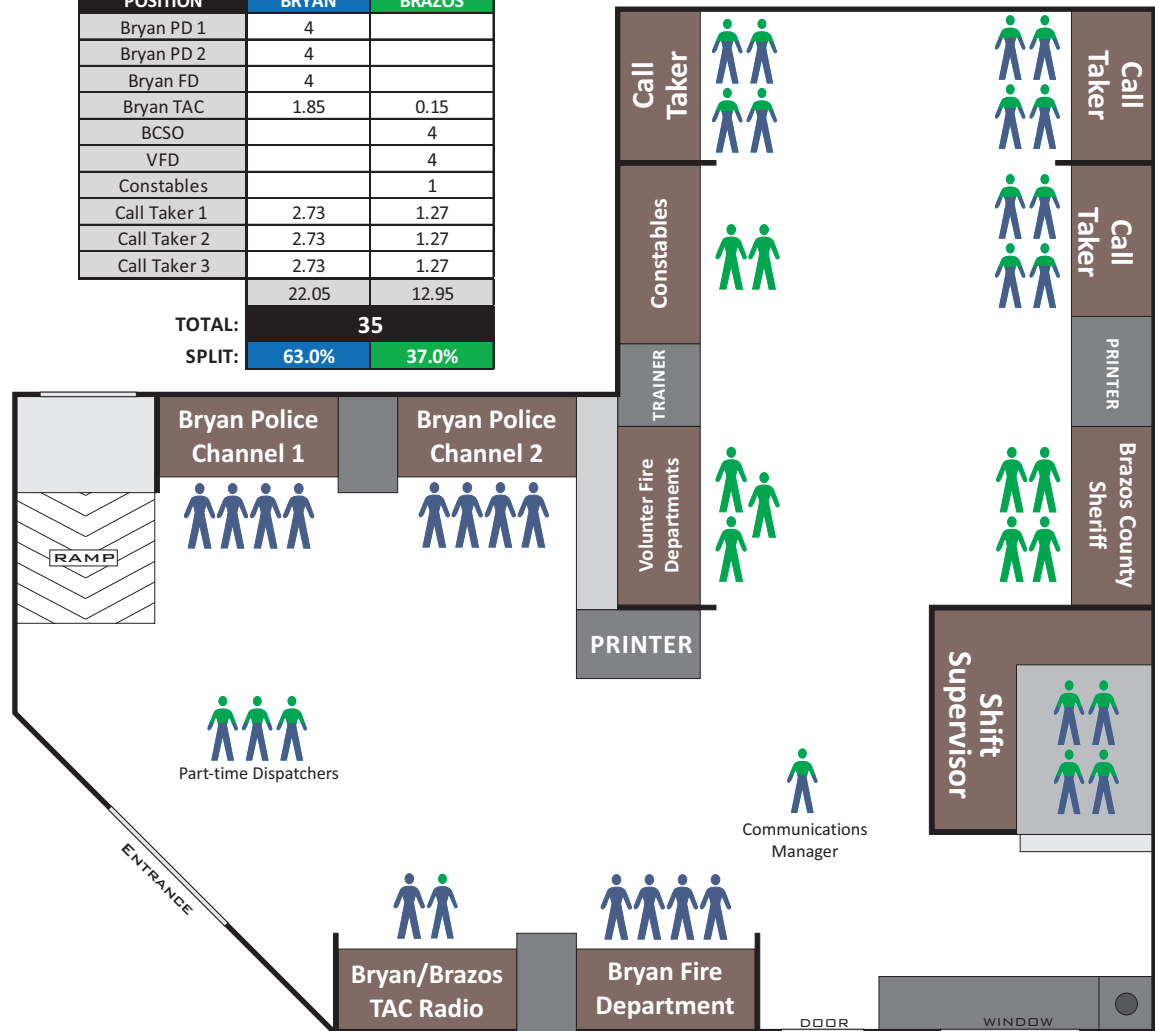
2. **Dedicated Radio Positions** - We look at the number of radio positions that will be dedicated to each agency for the upcoming fiscal year.

These two factors combine to determine the "Overall Split" used for dividing dispatch costs for each fiscal year. The split for FY 2026, outlined on the following graph, is used to fairly distribute the cost of dispatch operations for the City of Bryan and Brazos County.



Dispatch Personnel Split
FY 2026

POSITION	BRYAN	BRAZOS
Bryan PD 1	4	
Bryan PD 2	4	
Bryan FD	4	
Bryan TAC	1.85	0.15
BCSO		4
VFD		4
Constables		1
Call Taker 1	2.73	1.27
Call Taker 2	2.73	1.27
Call Taker 3	2.73	1.27
TOTAL:	22.05	12.95
SPLIT:	63.0%	37.0%



Five Year Forecasting

Throughout our 36-year history of operating a combined dispatch center, we have worked closely each year with the City of Bryan and Brazos County to ensure a high level of service at a fair and reasonable cost to our community. Over time, we have developed sound methodologies to accurately determine both the overall cost of providing dispatch services and fair, equitable ways to allocate those costs between the 9-1-1 District and our dispatch partners.

The chart below highlights several key metrics that impact our annual costs. These variables—such as staffing levels, pay increases, health insurance premiums, retirement contributions, and broader economic conditions—can fluctuate significantly from year to year. As a result, short-term forecasting can be challenging.

As the data shows, annual costs vary considerably. For instance, Brazos County's dispatch costs increased by 11% in FY 2017, but by only 0.23% in FY 2021. Our ability to remain flexible and responsive to both the operational needs of the dispatch center and the financial realities of our partner agencies is a vital component to the success of our dispatch operation.

When viewed over a longer period—ten years in the example below—we see that the average annual increase in dispatch costs generally falls between 4.5% and 5.5%.

	Overall % +/-		Dispatch Staffing	Overall Split		Pay after Training		TCDRS Rate
	BRYAN	BRAZOS		BRYAN	BRAZOS	CS-1 Rate	% +/-	
FY17	9.06%	11.00%	32	61.6%	35.0%	\$ 15.91	3.0%	8.51%
FY18	2.92%	5.39%	33	60.7%	35.8%	\$ 16.75	5.3%	8.85%
FY19	4.14%	3.29%	34	61.8%	35.0%	\$ 16.75	0.0%	8.91%
FY20	4.37%	4.75%	34	61.6%	35.0%	\$ 17.20	2.7%	8.61%
FY21	0.58%	0.23%	34	63.8%	36.2%	\$ 17.20	0.0%	8.66%
FY22	2.86%	5.20%	34	63.3%	36.7%	\$ 17.70	2.9%	11.91%
FY23	6.14%	6.22%	34	63.3%	36.7%	\$ 18.20	2.8%	11.82%
FY24	7.87%	7.87%	34	63.3%	36.7%	\$ 20.00	9.9%	12.65%
FY25	3.23%	4.57%	35	63.0%	37.0%	\$ 20.00	0.0%	12.59%
FY26	5.30%	5.30%	35	63.0%	37.0%	\$ 22.00	10.0%	12.31%
AVG	4.65%	5.38%						

- Blinn paid for a portion of dispatch expenses
- Moved pay scale from 6 steps to 10
- Lump Sum of ~\$143K from District - BC & COB paid 7.61%
- Required rate was 11.91%. BC & COB paid 9.5%. District paid effective rate of 21.84%

FY 2026 BUDGET TOTALS

9-1-1 DISTRICT	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
WAGES	\$659,878	\$699,408	\$39,530
BENEFITS	\$301,077	\$566,511	\$265,434
SUPPLIES	\$20,425	\$20,425	\$0
MAINTENANCE & CONTRACTUAL SERVICES	\$566,216	\$779,334	\$213,119
EDUCATION, TRAINING & MISC. SERVICES	\$80,973	\$90,401	\$9,428
CAPITAL OUTLAY	\$134,187	\$132,500	(\$1,687)

9-1-1 DISTRICT TOTAL:	\$1,762,755	\$2,288,579	\$525,824
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CITY OF BRYAN DISPATCH	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
WAGES	\$1,690,034	\$1,775,296	\$85,262
BENEFITS	\$638,174	\$670,407	\$32,233
SUPPLIES	\$677	\$677	\$0
MAINTENANCE & CONTRACTUAL SERVICES	\$48,561	\$56,504	\$7,943
EDUCATION, TRAINING & MISC. SERVICES	\$18,637	\$21,133	\$2,496

CITY OF BRYAN DISPATCH TOTAL:	\$2,396,083	\$2,524,017	\$127,934
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BRAZOS COUNTY DISPATCH	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
WAGES	\$992,560	\$1,042,634	\$50,074
BENEFITS	\$374,801	\$393,731	\$18,931
SUPPLIES	\$397	\$398	\$0
MAINTENANCE & CONTRACTUAL SERVICES	\$28,520	\$33,185	\$4,665
EDUCATION, TRAINING & MISC. SERVICES	\$10,946	\$12,412	\$1,466

BRAZOS COUNTY DISPATCH TOTAL:	\$1,407,223	\$1,482,359	\$75,136
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	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
FY 2026 GRAND TOTAL:	\$5,566,062	\$6,294,956	\$728,894

9-1-1 DISTRICT REVENUES & EXPENDITURES

REVENUES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
1	Emergency Service Fees	\$1,960,471	\$1,989,878	\$29,407
DETAILS	Emergency Service Fees are collected from individuals and businesses on a monthly basis who use landline, wireless, or VoIP phones. These funds are used to pay for the personnel and equipment needed to build and maintain our local 9-1-1 system.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
2	Investment Income	\$195,000	\$195,000	\$0
DETAILS	The District earns interest from our investment accounts with TexPool, First Financial Bank, and Bank of B/CS. The number above reflects an estimate of our anticipated interest and investment earnings for FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
3	Dispatch Contracts	\$3,803,307	\$4,006,377	\$203,070
DETAILS	This line item represents revenue generated by the Contracts for Dispatch Services between the 9-1-1 District, the City of Bryan, and Brazos County. Specific details of the costs involved in these contracts can be found in this document in the sections outlining Dispatch Services Expenditures for the City of Bryan and Brazos County. As a reminder, dispatch services are provided by the District at cost.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
4	Fund Transfer from Reserves	\$0	\$200,000	\$200,000
DETAILS	The district plans to transfer the above amount to make a one-time lump sum payment to TCDRS. This is being done to lower the required annual contribution rate paid by the District and our dispatch partners.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL REVENUE:	\$5,958,778	\$6,391,255	\$432,477

EXPENDITURES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
5	9-1-1 District Operating Costs	\$1,628,568	\$2,156,079	\$527,511
DETAILS	This represents the annual operating cost of the District's 9-1-1 system. This includes wages, benefits, supplies, maintenance contracts, education, training, and all other misc. costs. Some MRC from the previous budget year was paid for using federal grant funds. With those funds no longer available, our cost of 9-1-1 service will increase this year. Capital purchases are not included here, but are noted separately below.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
6	Dispatch Operating Costs	\$3,803,307	\$4,006,377	\$203,070
DETAILS	This amount represents the total annual expense to operate the Combined Dispatch Center. This includes wages, benefits, supplies, maintenance contracts, education, training, and all other misc. costs. This number has increased from FY 2026 due, primarily, to pay scale adjustments. Other costs have also increased, including health insurance contributions and equipment maintenance costs. The 9-1-1 District will continue to take on a larger share of many of our shared costs in an effort to minimize the financial impact on the City of Bryan & Brazos County.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
7	Capital Outlay	\$134,187	\$132,500	(\$1,687)
DETAILS	These funds are used to upgrade furniture, equipment, technology, and infrastructure owned by the 9-1-1 District. Details on the projects for FY 2026 can be found in the Capital Outlay section of the budget.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
8	Transfers to Capital Reserve	\$392,716	\$96,299	(\$296,417)
DETAILS	The District anticipates being able to transfer the above funds into reserves for FY 2026.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL EXPENDITURES:	\$5,958,778	\$6,391,255	\$432,477

9-1-1 WAGES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
9	Executive Director	\$177,831	\$192,800	\$14,969
DETAILS	This line item funds the salary for the Executive Director position and is paid 100% with 9-1-1 emergency service fees.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
10	Associate Director	\$132,372	\$140,327	\$7,955
DETAILS	This line item funds the salary for the Associate Director position and is paid 100% with 9-1-1 emergency service fees. This year's budget includes a 5% merit increase.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
11	9-1-1 Database Manager	\$81,528	\$85,613	\$4,085
DETAILS	This line item funds the hourly wages for the 9-1-1 Database Manager position and is paid 100% with 9-1-1 emergency service fees. This year's budget includes a 5% merit increase.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
12	Senior Systems Administrator	\$83,435	\$87,600	\$4,166
DETAILS	This line item funds the hourly wages for the Senior Systems Administrator position and is paid 100% with 9-1-1 emergency service fees. This year's budget includes a 5% merit increase.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
13	Network Administrator	\$76,283	\$79,323	\$3,040
DETAILS	This line item funds the hourly wages for the Network Administrator position and is paid 100% with 9-1-1 emergency service fees. This year's budget includes a 5% merit increase.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
14	Human Resources Coordinator	\$57,643	\$59,951	\$2,308
DETAILS	This line item funds the hourly wages for the Human Resources Coordinator position and is paid 100% with 9-1-1 emergency service fees. This year's budget includes a 5% merit increase.			

9-1-1 WAGES (Continued)

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
15	Overtime Pay	\$6,950	\$6,950	\$0
DETAILS	This money is used to pay for overtime hours worked by hourly 9-1-1 administrative staff. It is based on historical data in conjunction with our anticipated needs over the upcoming fiscal year.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
16	Incentive Pay	\$27,612	\$29,808	\$2,196
DETAILS	Any District employee with at least one year of service will earn longevity pay. This incentive accrues monthly and is paid out each December. The amount varies from year-to-year based on the length of service of each employee.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
17	Part-Time Pay	\$16,225	\$17,036	\$811
DETAILS	These funds are used to pay for one janitorial position. This year's budget includes a 5% increase.			

TOTAL 9-1-1 WAGES:

FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
\$659,878	\$699,408	\$39,530

9-1-1 BENEFITS

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
18	Retirement	\$81,036	\$314,304	\$233,268
DETAILS	This money funds the District portion of our retirement plan. The TCDRS contribution rate for the upcoming year will be decreasing slightly to 12.31%. Group term life insurance, which is purchased from TCDRS, has been moved to its own line item in the budget. The District will pay an effective rate of 19.8% to help offset costs for the City and County.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
19	Worker's Comp. Insurance	\$1,650	\$1,749	\$99
DETAILS	This line item is used to pay for worker's compensation insurance from TML and varies annually.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
20	Social Security/Medicare	\$50,481	\$53,505	\$3,024
DETAILS	This item funds the District's portion of Social Security and Medicare at a rate of 7.65% of the total wages.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
21	Group Term Life Insurance	\$322	\$409	\$88
DETAILS	The District provides group term life insurance through TCDRS. The rate for this coverage is 0.06% of our overall wages.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
22	Health Insurance	\$167,589	\$196,544	\$28,955
DETAILS	This line funds the health insurance (medical, dental, & vision) premiums for District employees and retirees. It also includes the cost of long-term disability, as well as the administrative costs associated with the Flexible Spending Accounts.			

TOTAL 9-1-1 BENEFITS:

FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
\$301,077	\$566,511	\$265,434

9-1-1 SUPPLIES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
23	Office Supplies	\$17,100	\$17,100	\$0
DETAILS	These funds are used to purchase general office supplies and paper goods in support of 9-1-1 District staff. The District takes on an increased portion of these expenses to help keep costs low for our partner agencies. Overall costs for this category are unchanged from FY 2025.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
24	Postage & Shipping	\$1,425	\$1,425	\$0
DETAILS	This item funds costs associated with sending and receiving mail and parcels as well as the District's post office box. The District takes on an increased portion of these expenses to help keep costs low for our partner agencies. Overall costs for this category are unchanged from FY 2025.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
25	Printing/Recycling	\$1,900	\$1,900	\$0
DETAILS	These funds are used to produce training materials, posters, forms, high volume copy jobs, and a small monthly recurring fee for a recycling container. Overall costs for this category are unchanged from FY 2025.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL 9-1-1 SUPPLIES:	\$20,425	\$20,425	\$0

9-1-1 MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
26	Building Lease/Backup Center Lease	\$109,668	\$110,192	\$524
DETAILS	This item covers the District's portion of the lease payments, along with pest control and carpet cleaning. The District also funds 100% of the lease and network costs associated with our downtown backup facility. The District will continue to take on an outsized share of the overall expenses in this category.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
27	Phone/Radio Logging Recorder Maint.	\$7,285	\$8,000	\$715
DETAILS	This line item is used to pay for software and hardware maintenance on our system which records and stores our radio and phone traffic. Costs for each entity are based upon the number of dedicated radio positions and the overall number of calls for service. The District will continue to take on a larger share of the overall expenses in this category.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
28	PC & Network Maint. & Misc. Equip.	\$19,724	\$16,800	(\$2,924)
DETAILS	This line provides funds for the repair, replacement, and maintenance of existing PCs and associated hardware. Examples not only include smaller items such as keyboards, mice, and network interface devices, but also include larger purchases that might not qualify as capital items. The District will continue to take on a larger share of the overall expenses in this category.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
29	Financial Audit	\$13,275	\$14,500	\$1,225
DETAILS	This item funds an independent audit of the District's financial records as required by the Texas Health & Safety Code.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
30	Legal, Actuarial, & Misc. Fees	\$15,000	\$15,000	\$0
DETAILS	This line item funds the use of general counsel throughout the fiscal year as well as several legal partnership projects in conjunction with the Texas 9-1-1 Alliance. It also funds an actuarial study required by our auditor for GASB reporting. Reporting requirements vary each year and these funds are adjusted annually on that basis.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
31	Cybersecurity	\$17,592	\$18,472	\$880
DETAILS	This line item funds equipment, software, and training related to cybersecurity for the 9-1-1 District and its dispatch partners. This includes antivirus software, network components, firmware upgrades, network monitoring, two-factor authentication, and an annual cybersecurity awareness campaign.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
32	Misc. Software Maintenance/Subscriptions	\$13,234	\$29,955	\$16,721
DETAILS	This line item funds software maintenance and SaaS, including the District's accounting package, hiree testing software, document management, scheduling, quality assurance, etc.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
33	Equipment Leases	\$6,403	\$5,168	(\$1,235)
DETAILS	This item pays for the 9-1-1 District's portion of the copier lease and exercise equipment. The District continues to take on a large share of the overall expenses in this category to help reduce costs for our dispatch partners.			

9-1-1 MAINTENANCE & CONTRACTUAL SERVICES (CONTINUED)

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
34	UPS Maintenance	\$9,735	\$9,735	\$0
DETAILS	This line item funds the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supplies. Included maintenance on one of our units will expire this year. Our maintenance costs will increase as a result. The District will continue to take on a larger share of the overall expenses in this category.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
35	Non-Emergency Communications	\$60,387	\$60,387	\$0
DETAILS	This line item includes non-emergency telephone lines, long distance charges, and mobile devices for 9-1-1 District personnel. The cost of these items has not increased from FY 2025. The District will continue to take on a larger share of the overall expenses in this category.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
36	Interagency Projects	\$15,500	\$16,500	\$1,000
DETAILS	These funds are used to fund projects and programs in partnership with some of our regional partners. Funding for FY 2026 includes paying for a portion of countywide aerial imagery project (\$7,500), membership as a partner in BVCNET (\$3,000), as well as providing funds to support the ongoing functions of the Amber Alert Network Brazos Valley (\$6,000).			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
37	AI Call Processing & Protocols	\$0	\$24,299	\$24,299
DETAILS	This line item will fund AI non-emergency call triage services. The intent is to have the AI system process non-critical/routine non-emergency requests, which will allow our dispatchers to prioritize 9-1-1 calls and focus on radio traffic.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
38	9-1-1 Emergency Services IP Network	\$59,532	\$34,311	(\$25,221)
DETAILS	These funds are used to pay for the District's Emergency Services IP Network that is used to transport voice and data between the 5 answering points located throughout Brazos County. This is an EVPL network supported by Frontier Communications. Costs are lower this year now that our legacy 9-1-1 network has been fully decommissioned.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
39	9-1-1 Location Database Services	\$4,500	\$4,988	\$488
DETAILS	These funds pay for the portion of our 9-1-1 system used to provide location information in conjunction with each 9-1-1 call.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
40	9-1-1 Hardware & Software Maintenance	\$122,881	\$122,881	\$0
DETAILS	These funds deal with the upkeep and monitoring of our 9-1-1 Customer Premise Equipment (CPE). Our service contracts provide for software updates and the repair or replacement of the computers and network equipment that make up our local system. Network connectivity and system readiness are also monitored.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
41	Next Generation Core Services (MRC)	\$91,500	\$288,146	\$196,646
DETAILS	The decommissioning of our legacy 9-1-1 network has been completed, and we now have a static MRC fee for the next few years. A portion of these fees in FY 2025 was covered using federal grant funds, which are no longer available, hence the increase over last year's amount.			

TOTAL 9-1-1 MAINTENANCE & CONTRACTUAL SERVICES:

FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
\$566,216	\$779,334	\$213,119

9-1-1 EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
42	Professional Development	\$19,828	\$22,802	\$2,974
DETAILS	This line item provides funds for training and ongoing professional development through technical training classes, seminars, and conferences. The District continues to take on a larger share of the overall expenses in this category to help reduce costs for our dispatch partners.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
43	Recruiting	\$6,750	\$6,750	\$0
DETAILS	This line item provides funds related to the hiring process including advertising, security checks, psychological testing, and pre-employment medical and drug screening. The District is taking on a larger share of the overall expenses in this category to help reduce costs for our dispatch partners.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
44	Property & Liability Insurance	\$24,880	\$28,434	\$3,554
DETAILS	This item pays for the District's Property & Liability insurance policy from the Texas Municipal League (TML). Costs for this line item vary on a year-to-year basis.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
45	9-1-1 Public Education	\$25,000	\$27,500	\$2,500
DETAILS	This item funds the purchase of products and services which promote 9-1-1 education in Brazos County as well as costs associated with special functions including National Telecommunicator week and 9-1-1 day. These materials are funded 100% by the District's emergency service fees.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
46	Uniform Expenses	\$1,875	\$1,875	\$0
DETAILS	These funds will be used to update our stock of uniform shirts worn by all District staff. The District takes on a larger share of the overall expenses in this category to help reduce costs for our dispatch partners.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
47	Dues & Subscriptions	\$2,640	\$3,040	\$400
DETAILS	These funds pay for memberships to professional organizations including the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials - International (APCO). The District membership to the Chamber of Commerce is also included.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL 9-1-1 EDUCATION, TRAINING & MISC. SERVICES:	\$80,973	\$90,401	\$9,428

9-1-1 CAPITAL OUTLAY

LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2026
48	9-1-1 System Upgrades	\$75,000
DETAILS	These funds will pay for one additional Vesta 9-1-1 workstation to be installed at the Texas A&M Police Department at their request. It will also fund a network redundancy project to improve the overall reliability of our 9-1-1 network.	

LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2026
49	Network/Cybersecurity Improvements	\$7,500
DETAILS	These funds will upgrade/replace network equipment that is no longer supported in order to improve overall cybersecurity and network reliability.	

LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2026
50	New Building Design & Construction	\$0
DETAILS	These funds will pay for any future costs related to improvements to the Kent Street facility recently purchased by Brazos County. We are not expecting any expenses in this category for FY 2026.	

LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2026
51	CAD Consolidation Efforts	\$25,000
DETAILS	These funds will be used to offset expenses for the City of Bryan & Brazos County to facilitate the implementation of a new shared CAD system.	

LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2026
52	PC & Printer Upgrades/Replacements	\$15,000
DETAILS	These funds will be used to replace and upgrade district-owned IT equipment that has reached the end of its usable life.	

LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2026
53	Emergency Replacement Fund	\$10,000
DETAILS	These funds may be used to replace critical equipment that may fail unexpectedly.	

	FY 2025	PROPOSED FY 2026
TOTAL 9-1-1 CAPITAL OUTLAY:	\$134,187	\$132,500

**CITY OF BRYAN
CONSOLIDATED DISPATCH
EXPENDITURES**

CITY OF BRYAN DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
54	Communications Manager	\$60,246	\$63,867	\$3,621
DETAILS	This line item funds the salary for the Communications Manager position, and is shared by the City of Bryan and Brazos County. The funding split for this position calls for the City of Bryan to pay for 63% of the cost. This position will see a 5% merit increase for FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
55	Communications Supervisors (4)	\$186,373	\$195,697	\$9,324
DETAILS	This line item funds the salary for 4 Communications Shift Supervisors with the costs being shared based upon the amount of manpower dedicated to each entity.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
56	Emergency Dispatchers (35)	\$1,109,397	\$1,161,608	\$52,211
DETAILS	This line item funds the salary for 35 Emergency Dispatchers (Radio Operators & Call Takers). The cost for these positions is shared by the City of Bryan and Brazos County. A market adjustment has been made to the dispatch pay scale as shown on page 4 of this budget document.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
57	Quality Assurance & Training (2)	\$95,371	\$100,274	\$4,904
DETAILS	This line item funds the wages for the QA/Training Manager & the Training Coordinator. The cost for these positions is shared by the City of Bryan and Brazos County. These positions will see a 5% merit increase for FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
58	Overtime Pay	\$130,625	\$136,930	\$6,305
DETAILS	When dispatchers take leave time or attend training, the District uses overtime funds to maintain an acceptable level of service in the dispatch center. Some special events may also require additional manpower. Overtime costs are determined using a percentage of the overall proposed dispatch wages based on historical averages.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
59	Incentive Pay	\$71,738	\$78,884	\$7,145
DETAILS	Dispatchers with certain skill sets or assignments may be eligible for pay incentives. Examples include language pay, night shift differential, trainers, and team leaders. Some employees also qualify for longevity and attendance incentives. Pay for trainers has been increased slightly compared to FY 2025.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
60	Part-Time Pay	\$36,285	\$38,036	\$1,751
DETAILS	Part-time personnel serve the same function as full-time employees. They are scheduled to cover peak times, fill in for dispatchers taking leave, or provide additional manpower during special events.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL CITY OF BRYAN WAGES:	\$1,690,034	\$1,775,296	\$85,262

CITY OF BRYAN DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
61	Retirement	\$208,207	\$182,412	(\$25,795)
DETAILS	This money funds the City of Bryan portion of our retirement plan. The TCDRS contribution rate for the upcoming year will be decreasing slightly to 12.31%. Group term life insurance, which is purchased from TCDRS, has been moved to its own line item in the budget. The City will pay an effective rate of 10.5%, with the 9-1-1 District subsidizing the difference.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
62	Worker's Comp. Insurance	\$4,225	\$4,438	\$213
DETAILS	This line item is used to pay for worker's compensation insurance from TML.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
63	Social Security/Medicare	\$129,288	\$135,810	\$6,523
DETAILS	This item funds the COB portion of Social Security and Medicare at a rate of 7.65% of each employee's wage.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
64	Group Term Life Insurance	\$827	\$1,042	\$215
DETAILS	The District provides group term life insurance through TCDRS. The rate for this coverage is 0.06% of our overall wages. The figure above represents the portion paid by the City of Bryan.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
65	Health Insurance	\$295,627	\$346,704	\$51,077
DETAILS	This line funds the health insurance (medical, dental, & vision) premiums dispatch employees. It also includes the cost of long-term disability, as well as the administrative costs associated with the Flexible Spending Accounts.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL CITY OF BRYAN DISPATCH BENEFITS:	\$638,174	\$670,407	\$32,233

CITY OF BRYAN DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
66	Office Supplies	\$567	\$567	\$0
DETAILS	These funds are used to purchase general office supplies and paper goods in support of the COB dispatch staff. The overall amount allocated to this line item remains unchanged for FY 2026, and the 9-1-1 District will continue to fund 95% of these costs.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
67	Postage & Shipping	\$47	\$47	\$0
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation. The overall amount allocated to this line item remains unchanged for FY 2026, and the 9-1-1 District will continue to take on most of these costs.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
68	Printing/Recycling	\$63	\$63	\$0
DETAILS	These funds are used to produce training materials, posters, forms, high volume copy jobs, and a small monthly recurring fee for a recycling container. The overall amount allocated to this line item remains unchanged for FY 2026, and the 9-1-1 District will continue to take on most of these costs.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL CITY OF BRYAN DISPATCH SUPPLIES:	\$677	\$677	\$0

CITY OF BRYAN DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
69	Building Lease	\$3,636	\$3,654	\$17
DETAILS	This item covers the COB portion of the lease payment, along with some building maintenance, repairs, and cleaning. While the overall amount allocated to this line item has increased slightly for FY 2026, the 9-1-1 District will continue to take on an outsized portion of these costs to help reduce the financial burden on the City.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
70	Phone/Radio Logging Recorder Maint.	\$4,590	\$5,040	\$450
DETAILS	This line item is used to pay for software and hardware maintenance on our system which records and stores our radio and phone traffic. Costs for each entity are based upon the number of dedicated radio positions and the overall number of calls for service. While the overall amount allocated to this line item has increased slightly for FY 2026, the 9-1-1 District will continue to take on the majority of these expenses.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
71	PC & Network Maintenance & Misc. Equip.	\$8,284	\$7,056	(\$1,228)
DETAILS	This line provides funds for the repair and maintenance of existing PCs and associated hardware that are dedicated to our dispatch operation. This includes computers, peripherals, network components, etc. While the overall amount allocated to this line item has increased slightly for FY 2026, the 9-1-1 District will continue to take on the majority of these expenses.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
72	Misc. Software Maintenance/Subscriptions	\$8,337	\$15,441	\$7,103
DETAILS	This line item funds software maintenance and SaaS, including hiree testing software, document management, scheduling, quality assurance, etc.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
73	Equipment Leases	\$212	\$171	(\$41)
DETAILS	This item pays for the COB portion of the copier lease. The District funds 95% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 5% based on the amount of resources dedicated to each entity.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
74	UPS Maintenance	\$323	\$323	\$0
DETAILS	This line item funds the COB portion of the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supplies used to power our critical equipment in the dispatch center.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
75	Non-Emergency Communications Services	\$9,511	\$9,511	\$0
DETAILS	This line item includes non-emergency telephone lines, non-emergency texting service, long distance charges, interpretation services, etc.			
LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
76	AI Call Processing & Protocols	\$13,668	\$15,308	\$1,641
DETAILS	This line item will fund the annual software maintenance costs for our EMD and EFD software and is shared by all combined dispatch center participants. We plan to use an AI system to process non-critical/routine non-emergency requests, which will allow our dispatchers to prioritize 9-1-1 calls and focus on radio traffic.			

TOTAL CITY OF BRYAN MAINT. & CONTRACTUAL SERVICES:

FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
\$48,561	\$56,504	\$7,943

CITY OF BRYAN DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
77	Professional Development	\$12,491	\$14,365	\$1,874
DETAILS	This line item provides funds for dispatch-related training and ongoing professional development through technical training classes, seminars, and conferences.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
78	Recruiting	\$1,418	\$1,418	\$0
DETAILS	This line item provides funds related to the hiring process, including advertising, security checks, psychological testing, and pre-employment medical and drug screening.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
79	Property & Liability Insurance	\$3,919	\$4,478	\$560
DETAILS	This item pays for the COB portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
80	Uniform Expenses	\$394	\$394	\$0
DETAILS	These funds will be used to update our stock of uniform shirts worn by all District staff.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
81	Dues & Subscriptions	\$416	\$479	\$63
DETAILS	These funds pay for memberships to professional organizations including the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials - International (APCO).			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL CITY OF BRYAN EDUCATION, TRAINING & MISC. SERVICES:	\$18,637	\$21,133	\$2,496

**BRAZOS COUNTY
CONSOLIDATED DISPATCH
EXPENDITURES**

BRAZOS COUNTY DISPATCH WAGES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
82	Communications Manager	\$35,383	\$37,509	\$2,126
DETAILS	This line item funds the salary for the Communications Manager position, and is shared by the City of Bryan and Brazos County. The funding split for this position calls for the City of Bryan to pay for 63% of the cost. This position will see a 4% merit increase for FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
83	Communications Supervisors (4)	\$109,457	\$114,933	\$5,476
DETAILS	This line item funds the salary for 4 Communications Shift Supervisors with the costs being shared based upon the amount of manpower dedicated to each entity.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
84	Emergency Dispatchers (35)	\$651,551	\$682,214	\$30,663
DETAILS	This line item funds the salary for 35 Emergency Dispatchers (Radio Operators & Call Takers). The cost for these positions is shared by the City of Bryan and Brazos County. A market adjustment has been made to the dispatch pay scale as shown on page 4 of this budget document.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
85	Quality Assurance & Training (2)	\$56,011	\$58,891	\$2,880
DETAILS	This line item funds the wages for the QA/Training Manager & Training Coordinator. The cost for these positions is shared by the City of Bryan and Brazos County. These positions will see a 4% merit increase for FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
86	Overtime Pay	\$76,716	\$80,419	\$3,703
DETAILS	When dispatchers take leave time or attend training, the District uses overtime funds to maintain an acceptable level of service in the dispatch center. Some special events may also require additional manpower. Overtime costs are determined using a percentage of the overall proposed dispatch wages based on historical averages.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
87	Incentive Pay	\$42,132	\$46,328	\$4,197
DETAILS	Dispatchers with certain skill sets or assignments may be eligible for pay incentives. Examples include language pay, night shift differential, trainers, and team leaders. Some employees also qualify for longevity and attendance incentives. Pay for trainers has been increased slightly compared to FY 2025.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
88	Part-Time Pay	\$21,310	\$22,339	\$1,029
DETAILS	Part-time personnel serve the same function as full-time employees. They are scheduled to cover peak times, fill in for dispatchers taking leave, or provide additional manpower during special events.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL BRAZOS COUNTY WAGES:	\$992,560	\$1,042,634	\$50,074

BRAZOS COUNTY DISPATCH BENEFITS

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
89	Retirement	\$122,280	\$107,131	(\$15,149)
DETAILS	This money funds the Brazos County portion of our retirement plan. The TCDRS contribution rate for the upcoming year will be decreasing slightly to 12.31%. Group term life insurance, which is purchased from TCDRS, has been moved to its own line item in the budget. The County will pay an effective rate of 10.5%, with the 9-1-1 District subsidizing the difference.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
90	Worker's Comp. Insurance	\$2,481	\$2,607	\$125
DETAILS	This line item is used to pay for worker's compensation insurance from TML.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
91	Social Security/Medicare	\$75,931	\$79,762	\$3,831
DETAILS	This item funds the County portion of Social Security and Medicare at a rate of 7.65% of the each employee's wage.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
92	Group Term Life Insurance	\$486	\$612	\$127
DETAILS	The District provides group term life insurance through TCDRS. The rate for this coverage is 0.06% of our overall wages. The figure above represents the portion paid by Brazos County.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
93	Health Insurance	\$173,622	\$203,620	\$29,997
DETAILS	This line funds the health insurance (medical, dental, & vision) premiums dispatch employees. It also includes the cost of long-term disability, as well as the administrative costs associated with the Flexible Spending Accounts.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL BRAZOS COUNTY DISPATCH BENEFITS:	\$374,801	\$393,731	\$18,931

BRAZOS COUNTY DISPATCH SUPPLIES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
94	Office Supplies	\$333	\$333	\$0
DETAILS	These funds are used to purchase general office supplies and paper goods in support of the COB dispatch staff. The overall amount allocated to this line item remains unchanged for FY 2026, and the 9-1-1 District will continue to fund 95% of these costs.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
95	Postage & Shipping	\$28	\$28	\$0
DETAILS	This item funds costs associated with sending and receiving mail and parcels related to our dispatch operation. The overall amount allocated to this line item remains unchanged for FY 2026, and the 9-1-1 District will continue to take on most of these costs.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
96	Printing/Recycling	\$37	\$37	\$0
DETAILS	These funds are used to produce training materials, posters, forms, high volume copy jobs, and a small monthly recurring fee for a recycling container. The overall amount allocated to this line item remains unchanged for FY 2026, and the 9-1-1 District will continue to take on most of these costs.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL BRAZOS COUNTY DISPATCH SUPPLIES:	\$397	\$398	\$0

BRAZOS COUNTY DISPATCH MAINTENANCE & CONTRACTUAL SERVICES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
97	Building Lease	\$2,136	\$2,146	\$10
DETAILS	This item covers the County portion of the lease payment, along with some building maintenance, repairs, and cleaning. While the overall amount allocated to this line item has increased slightly for FY 2026, the 9-1-1 District will continue to take on an outsized portion of these costs to help reduce the financial burden on the County.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
98	Phone/Radio Logging Recorder Maint.	\$2,695	\$2,960	\$265
DETAILS	The TCDRS contribution rate for the upcoming year will be decreasing slightly to 12.64%. This rate also includes Group term life insurance from TCDRS. We previously have purchased life insurance from Principal. This also includes a 30% CPI adjustment for our retirees.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
99	PC & Network Maintenance & Misc. Equip.	\$4,865	\$4,144	(\$721)
DETAILS	This line provides funds for the repair and maintenance of existing PCs and associated hardware that are dedicated to our dispatch operation. This includes computers, peripherals, network components, etc. While the overall amount allocated to this line item has increased slightly for FY 2026, the 9-1-1 District will continue to take on the majority of these expenses.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
100	Misc. Software Maintenance/Subscriptions	\$4,897	\$9,068	\$4,172
DETAILS	This line item funds software maintenance and SaaS, including hiree testing software, document management, scheduling, quality assurance, etc.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
101	Equipment Leases	\$125	\$101	(\$24)
DETAILS	This item pays for the County portion of the copier lease. The District funds 95% of the total lease agreement with the City of Bryan and Brazos County funding the remaining 5% based on the amount of resources dedicated to each entity.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
102	UPS Maintenance	\$190	\$190	\$0
DETAILS	This line item funds the County portion of the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supplies used to power our critical equipment in the dispatch center.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
103	Non-Emergency Communications Services	\$5,586	\$5,586	\$0
DETAILS	This line item includes non-emergency telephone lines, non-emergency texting service, long distance charges, interpretation services, etc.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
104	AI Call Processing & Protocols	\$8,027	\$8,991	\$963
DETAILS	This line item will fund the annual software maintenance costs for our EMD and EFD software and is shared by all combined dispatch center participants. We plan to use an AI system to process non-critical/routine non-emergency requests, which will allow our dispatchers to prioritize 9-1-1 calls and focus on radio traffic.			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL BRAZOS COUNTY MAINT. & CONTRACTUAL SERVICES:	\$28,520	\$33,185	\$4,665

BRAZOS COUNTY DISPATCH EDUCATION, TRAINING & MISC. SERVICES

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
105	Professional Development	\$7,336	\$8,437	\$1,100
DETAILS	This line item provides funds for dispatch-related training and ongoing professional development through technical training classes, seminars, and conferences.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
106	Recruiting	\$833	\$833	\$0
DETAILS	This line item provides funds related to the hiring process, including advertising, security checks, psychological testing, and pre-employment medical and drug screening.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
107	Property & Liability Insurance	\$2,301	\$2,630	\$329
DETAILS	This item pays for the County portion of our Property & Liability insurance policy.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
108	Uniform Expenses	\$231	\$231	\$0
DETAILS	These funds will be used to update our stock of uniform shirts worn by all District staff. While the overall amount allocated to this line item has increased slightly for FY 2026, the 9-1-1 District will be taking on a larger share of these costs to help offset the proposed pay scale changes.			

LINE #	LINE ITEM DESCRIPTION	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
109	Dues & Subscriptions	\$244	\$281	\$37
DETAILS	These funds pay for memberships to professional organizations including the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials - International (APCO).			

	FY 2025	PROPOSED FY 2026	+/- FROM FY 2025
TOTAL BRAZOS COUNTY EDUCATION, TRAINING & MISC. SERVICES:	\$10,946	\$12,412	\$1,466



REVENUES		
LINE ITEM DESCRIPTION	FY 2026 TOTAL	+/- from 2025
Emergency Service Fees	\$1,989,878	\$29,407
Investment Income	\$195,000	\$0
City of Bryan Dispatch Contract	\$2,524,017	\$127,934
Brazos County Dispatch Contract	\$1,482,359	\$75,136
Fund Transfer from Reserves	\$200,000	\$200,000
TOTAL REVENUE:	\$6,391,255	\$432,477
EXPENDITURES		
LINE ITEM DESCRIPTION	FY 2026 TOTAL	+/- from 2025
9-1-1 District Operating Costs	\$2,156,079	\$527,511
City of Bryan Dispatch Operating Costs	\$2,524,017	\$127,934
Brazos County Dispatch Operating Costs	\$1,482,359	\$75,136
Capital Outlay	\$132,500	(\$1,687)
Transfers to Capital Reserve	\$96,299	(\$296,417)
TOTAL EXPENDITURES:	\$6,391,255	\$432,477



SUMMARY OF THE

FY 2026 BUDGET

Updated 07/24/2025

WAGES						
BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY
100.00	0.00	0.00	Executive Director	\$192,800		
100.00	0.00	0.00	Associate Director	\$140,327		
100.00	0.00	0.00	9-1-1 Database Manager	\$85,613		
100.00	0.00	0.00	Senior Systems Administrator	\$87,600		
100.00	0.00	0.00	Network Administrator	\$79,323		
100.00	0.00	0.00	Human Resources Coordinator	\$59,951		
0.00	63.00	37.00	Communications Manager		\$63,867	\$37,509
0.00	63.00	37.00	Communications Supervisors (4)		\$195,697	\$114,933
0.00	63.00	37.00	Emergency Dispatchers (35)		\$1,161,608	\$682,214
0.00	63.00	37.00	Quality Assurance & Training (2)		\$100,274	\$58,891
3.10	61.05	35.85	Overtime Pay	\$6,950	\$136,930	\$80,419
19.23	50.89	29.89	Incentive Pay	\$29,808	\$78,884	\$46,328
22.01	49.14	28.86	Part-Time Pay	\$17,036	\$38,036	\$22,339
			TOTAL WAGES:	\$699,408	\$1,775,296	\$1,042,634
			+/- from 2025:	\$39,530	\$85,262	\$50,074

BENEFITS						
BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY
52.05	30.21	17.74	Retirement	\$314,304	\$182,412	\$107,131
19.88	50.47	29.64	Worker's Comp. Insurance	\$1,749	\$4,438	\$2,607
19.88	50.47	29.64	Social Security/Medicare	\$53,505	\$135,810	\$79,762
19.84	50.50	29.66	Group Term Life Insurance	\$409	\$1,042	\$2,064
26.32	46.42	27.26	Health Insurance	\$196,544	\$346,704	\$203,620
			TOTAL BENEFITS:	\$566,511	\$670,407	\$393,731
			+/- from 2025:	\$265,434	\$32,233	\$18,931

SUPPLIES						
BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY
95.00	3.15	1.85	Office Supplies	\$17,100	\$567	\$333
95.00	3.15	1.85	Postage & Shipping	\$1,425	\$47	\$28
95.00	3.15	1.85	Printing/Recycling	\$1,900	\$63	\$37
			TOTAL SUPPLIES:	\$20,425	\$677	\$398
			+/- from 2025:	\$0	\$0	\$0

MAINTENANCE & CONTRACTUAL SERVICES						
BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY
95.00	3.15	1.85	Building Lease/Backup Center Lease	\$110,192	\$3,654	\$2,146
50.00	31.50	18.50	Phone/Radio Logging Recorder Maint.	\$8,000	\$5,040	\$2,960
60.00	25.20	14.80	PC & Network Maint. & Misc. Equip.	\$16,800	\$7,056	\$4,144
100.00	0.00	0.00	Financial Audit	\$14,500		
100.00	0.00	0.00	Legal, Actuarial, & Misc. Fees	\$15,000		
100.00	0.00	0.00	Cybersecurity	\$18,472		
55.00	28.35	16.65	Misc. Software Maintenance/Subscriptions	\$29,955	\$15,441	\$9,068
95.00	3.15	1.85	Equipment Leases	\$5,168	\$171	\$101
95.00	3.15	1.85	UPS Maintenance	\$9,735	\$323	\$190
80.00	12.60	7.40	Non-Emergency Communications	\$60,387	\$9,511	\$5,586
100.00	0.00	0.00	Interagency Projects	\$16,500		
50.00	31.50	18.50	AI Call Processing & Protocols	\$24,299	\$15,308	\$8,991
100.00	0.00	0.00	9-1-1 Emergency Services IP Network	\$34,311		
100.00	0.00	0.00	9-1-1 Location Database Services	\$4,988		
100.00	0.00	0.00	9-1-1 Hardware & Software Maintenance	\$122,881		
100.00	0.00	0.00	Next Generation Core Services (MRC)	\$288,146		
			TOTAL MAINTENANCE & CONTRACTUAL SERVICES:	\$779,334	\$56,504	\$33,185
			+/- from 2025:	\$213,119	\$7,943	\$4,665

EDUCATION, TRAINING & MISC. SERVICES						
BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY
50.00	31.50	18.50	Professional Development	\$22,802	\$14,365	\$8,437
75.00	15.75	9.25	Recruiting	\$6,750	\$1,418	\$833
80.00	12.60	7.40	Property & Liability Insurance	\$28,434	\$4,478	\$2,630
100.00	0.00	0.00	9-1-1 Public Education	\$27,500		
75.00	15.75	9.25	Uniform Expenses	\$1,875	\$394	\$231
80.00	12.60	7.40	Dues & Subscriptions	\$3,040	\$479	\$281
			TOTAL EDUCATION, TRAINING & MISC. SERVICES:	\$90,401	\$21,133	\$12,412
			+/- from 2025:	\$9,428	\$2,496	\$1,466

CAPITAL OUTLAY						
BUDGET %			LINE ITEM DESCRIPTION	9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY
100.0	0.0	0.0	9-1-1 System Upgrades	\$75,000		
100.0	0.0	0.0	Network/Cybersecurity Improvments	\$7,500		
N/A	N/A	N/A	New Building Design & Construction	\$0		
100.0	0.0	0.0	CAD Consolidation Efforts	\$25,000		
100.0	0.0	0.0	PC & Printer Upgrades/Replacements	\$15,000		
100.0	0.0	0.0	Emergency Replacement Fund	\$10,000		
			TOTAL CAPITAL OUTLAY:	\$132,500	\$0	\$0
			+/- from 2025:	(\$1,687)	\$0	\$0

FY 2026 TOTALS					
FY 2026 TOTALS:		9-1-1 DISTRICT	CITY OF BRYAN	BRAZOS COUNTY	FY 2026 TOTAL
		\$2,288,579	\$2,524,017	\$1,482,359	\$6,294,956
+/- from 2025:		\$525,824	\$127,934	\$75,136	\$728,894
or:		29.83%	5.34%	5.34%	13.10%