

MINUTES FOR BOARD OF MANAGERS OF THE BRAZOS COUNTY  
EMERGENCY COMMUNICATIONS DISTRICT (9-1-1)  
MONDAY, MAY 11, 2026, AT 2:00 P.M.  
BRAZOS COUNTY EMERGENCY OPERATIONS CENTER  
110 N MAIN STREET, SUITE 100, BRYAN, TEXAS

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Call to order.

Meeting was called to order at 2:00 PM with the following members present:

Lloyd Wassermann  
Fred Brown  
Blake Busse  
Richard Mann  
Dean Swartzlander

Others in attendance:

Patrick Corley, 9-1-1 District  
David Dibello, 9-1-1 District  
Kris Fox, 9-1-1 District

1. Discussion of the FY 2027 Budget.

Mr. Corley opened the meeting by explaining the need for the meeting. The workshop was held to review FY 2027 budget options outside the regular board meeting so the board could narrow down choices in advance of the next meeting. The group focused on the financial impact of dispatch staffing, pay scale adjustments, health insurance, backup center costs, and 9-1-1 capital projects.

The following topics were then discussed by the Board and District staff:

- The budget was rebuilt from the ground up so monthly financial reports and the budget categories now match, making year-to-year tracking easier.
- The biggest budget variables were identified as:
  - a possible adjustment to the dispatch pay scale,
  - adding one dispatcher for county fire radio,
  - and uncertainty around health insurance increases.

- Health insurance was modeled at both 10% and 20%, with the broker suggesting 15% as a midpoint estimate.
- Adding a county fire dispatcher was estimated to cost about \$82,000 to \$86,000, depending on related assumptions.
- A dispatch pay scale adjustment was estimated at about \$139,000 to \$142,000, with the higher-end impact concentrated on more experienced dispatchers.
- The district's subsidy for TCDRS retirement contributions was removed from this budget, shifting about \$34,000 back to the city and county.
- Backup center expansion adds about \$52,000 to the bottom line, and the board discussed whether that should remain embedded in the operating budget or be handled as a separate contract.
- The 9-1-1 district side of the budget was driven largely by capital projects, including design costs for the new Kent Street facility, furnishing/fixture needs, and a 9-1-1 system refresh.

The proposed dispatch staffing model included city of Bryan positions, county positions, call-taking positions, and county fire coverage. The estimated split came out to 62% City of Bryan and 38% Brazos County, compared with 63% and 37% the prior year.

The group also discussed its current health insurance structure, including retiree coverage and employee contributions. The 9-1-1 district currently covers insurance for nine retirees, which helps explain why its benefits line differs from the city and county allocations.

A major 9-1-1 capital item was the 9-1-1 system upgrade package, estimated at \$350,000 for network switches and workstation replacements across multiple answering positions. Architectural design services for the Kent Street facility were described as a major project, with total design cost around \$900,000 and additional contingency set aside for possible equipment purchases in FY 2027. The district also noted that the AI call-processing was no longer a direct cost line because the county's Axon subscription now includes that functionality.

The board provided the following recommendations:

- The board leaned toward using a 15% health insurance estimate instead of the full 20% worst-case assumption.
- The pay scale adjustment was kept in the draft at roughly a 3% across-the-board adjustment, which yields a larger combined increase for longer-tenured dispatchers.

- The additional county fire dispatcher remained in the proposal, pending final board and county approval.
- The backup center contract was still unresolved and may be split out into a separate document.
- The updated budget document will be revised and included in the board packet for the following week's meeting.

Mr. Corley then recapped the discussion by noting the following actions items:

- Update the FY 2027 budget with a 15% health insurance assumption.
- Keep the roughly 3% dispatch pay scale adjustment in the draft.
- Maintain the proposed county fire dispatcher.
- Consider separating the backup center into its own contract or line item.
- Circulate the revised budget in the board packet before the next meeting.

The workshop ended with general agreement on the revised approach so the board can discuss the updated packet at the next regular meeting.

## 2. Adjournment.

Meeting was adjourned at 3:06 PM.

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Lloyd Wassermann  
Board of Managers

ATTEST:

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Laura Blackburn  
Recording Secretary