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AGENDA FOR BOARD OF MANAGERS OF THE BRAZOS COUNTY
EMERGENCY COMMUNICATIONS DISTRICT (9-1-1)
THURSDAY, JULY 16, 2026, AT 2:00 P.M.
BRAZOS COMMUNITY EMERGENCY OPERATIONS CENTER
110 N MAIN STREET, SUITE 100, BRYAN, TEXAS

1. Approval of the minutes of the meeting held May 21, 2026.
2. Discussion / Action on District Investment Report.
3. Discussion / Action on Director's Report of Expenditures for FY 2026.
4. Discussion / Action on Quarterly Dispatch financial reports for FY 2026.
5. Discussion / Action on engaging auditor for FY 2026.
6. Discussion / Action on the FY 2027 Budget*.
7. Director's report and Board concerns, including a discussion of the following items:
 - a. Current staffing levels
 - b. TAMU PD's transition to primary PSAP
 - c. Shared PSAP radio channel
 - d. Elevator replacement
 - e. New CAD system implementation
 - f. Backup center expansion/relocation
 - g. Kent Street Facility
8. Hear public comments.
9. **EXECUTIVE SESSION:** The Board of Managers has determined a necessity to go into a closed-to-the-public session under the provisions of Texas Government Code, Section 551.074 personnel matters – review the duties, responsibilities and performance compensation of the Executive Director of the Brazos County 9-1-1 District.
10. Discussion / Action on Executive Session held July 16, 2026
11. 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 9-1-1



FIRST TO RESPOND

**BRAZOS COUNTY EMERGENCY
COMMUNICATIONS DISTRICT
FISCAL YEAR 2027 BUDGET**

Updated: 07/07/2026

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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May 22, 2026

Board Members,

Following is the District's proposed budget for Fiscal Year 2027, outlining projected expenditures for both 9-1-1 operations and the combined public safety dispatch center. With your approval, this proposal will be submitted to the City of Bryan and Brazos County for consideration as each entity proceeds through its respective budget process.

The budget is structured to clearly distinguish costs associated with 9-1-1 services from those attributable to dispatch operations, with an emphasis on accurate cost allocation. 9-1-1 services within the political boundary of Brazos County (including the City of Bryan, City of College Station, and Texas A&M University) will be funded using Emergency Service Fee (ESF) revenue collected from residents and businesses throughout the County. Operational costs for the combined dispatch center will be funded through contractual revenue from the District's dispatch partners (City of Bryan and Brazos County) and allocated between those entities based on a methodology which incorporates the number of radio positions and total calls for service associated with each agency.

The proposed budget includes funding for several important projects and system enhancements to the 9-1-1 system. We plan to replace several critical network components and the workstations supporting call delivery across the county's five public safety answering points. Additionally, network improvements will be implemented to enhance redundancy and resiliency between District infrastructure and regional telecommunications providers. The budget also provides funding for design services related to the new Kent Street Facility, as well as expansion of the District's backup dispatch facility. Pay scale adjustments, the addition of one dispatch position, and projected increases in healthcare premiums are also included. This proposal will be on the agenda for consideration at the Board of Managers meeting scheduled for May 21st.

If you have any questions in advance of the meeting, please do not hesitate to contact me.

Respectfully submitted for your consideration,

A handwritten signature in black ink, appearing to read "Patrick Corley", is placed over a light gray rectangular background.

Patrick Corley
Executive Director

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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

34 TOTAL 9-1-1
WORKSTATIONS

Primary PSAPs		Secondary PSAPs		Backup
BC911	CSPD	UPD	UEMS	ALL
11	9	4	2	8

BOARD OF MANAGERS

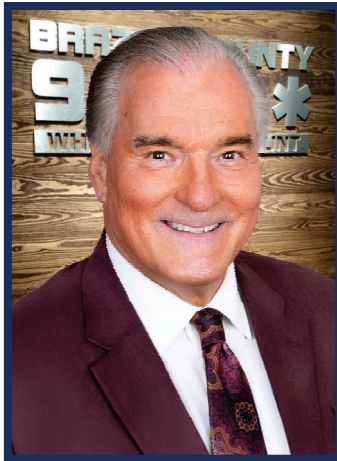
COUNTY APPOINTMENTS

VFD APPOINTMENT

MUNICIPAL APPOINTMENTS



Lloyd Wassermann



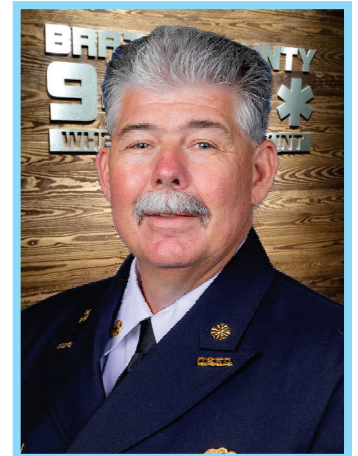
Commissioner Fred Brown



Blake Busse



Chief Dean Swartzlander



Chief Richard Mann

January 1, 2026 - December 31, 2027

January 1, 2026 -
December 31, 2027

January 1, 2025 - December 31, 2026

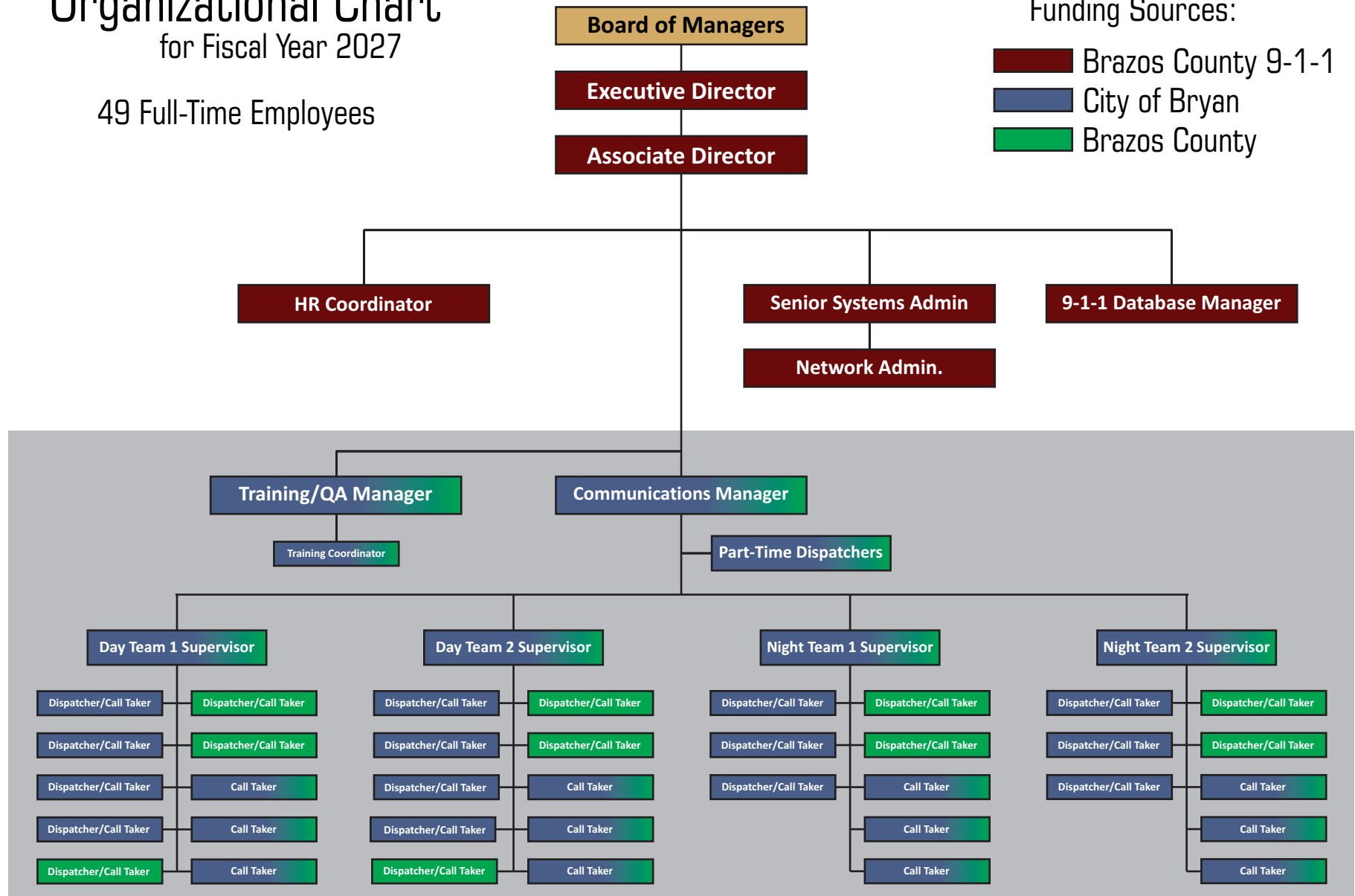
Organizational Chart

for Fiscal Year 2027

49 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.

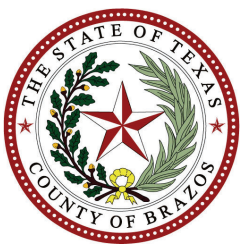
Expenses include:

- 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 2026-2027

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	\$22.50	\$23.17	\$23.80	\$24.52	\$25.25	\$26.01	\$26.79	\$27.52	\$28.27	\$29.05	\$29.85	CS-10 Plus Merit
Annually	\$46,800	\$48,194	\$49,504	\$51,002	\$52,520	\$54,101	\$55,723	\$57,242	\$58,802	\$60,424	\$62,088	

LEVEL	Call Taker (hired on an as-needed basis)						
	TRAINEE	CT-1	CT-2	CT-3	CT-4	CT-5	CT-M
Hourly	\$22.50	\$22.95	\$23.41	\$23.88	\$24.35	\$24.84	CT-5 Plus Merit
Annually	\$46,800	\$47,736	\$48,691	\$49,665	\$50,658	\$51,671	

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	\$33.03	\$34.68	\$36.41	SUP-3 Plus Merit
Annually	\$68,702	\$72,134	\$75,733	

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. *****

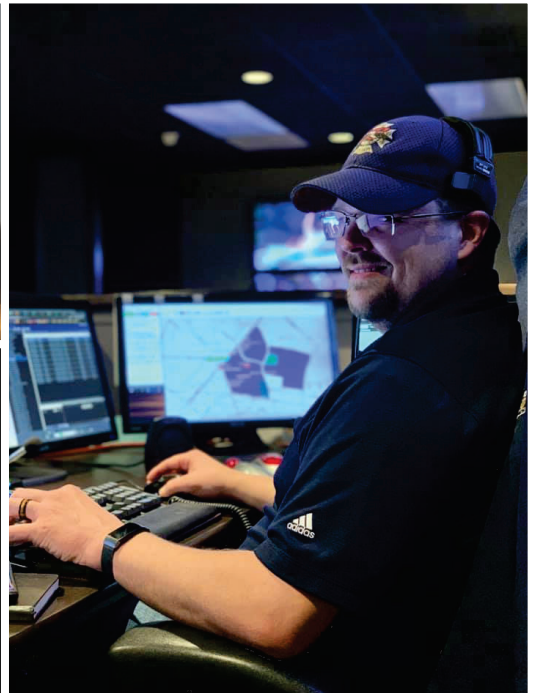
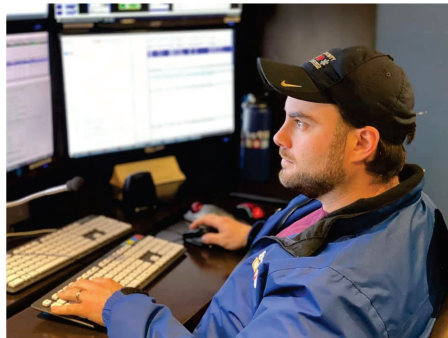
Additional Skill & Role Based Stipends

LEVEL	TEAM LEADER	NIGHT & EVENING SHIFT					LANGUAGE	LEVEL	TRAINER
	TL-1	NS-1	NS-2	NS-3	NS-4	L-1	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. Scale is subject to approval.



2025 9-1-1 Call Statistics

Total 9-1-1 Calls at Primary PSAPs

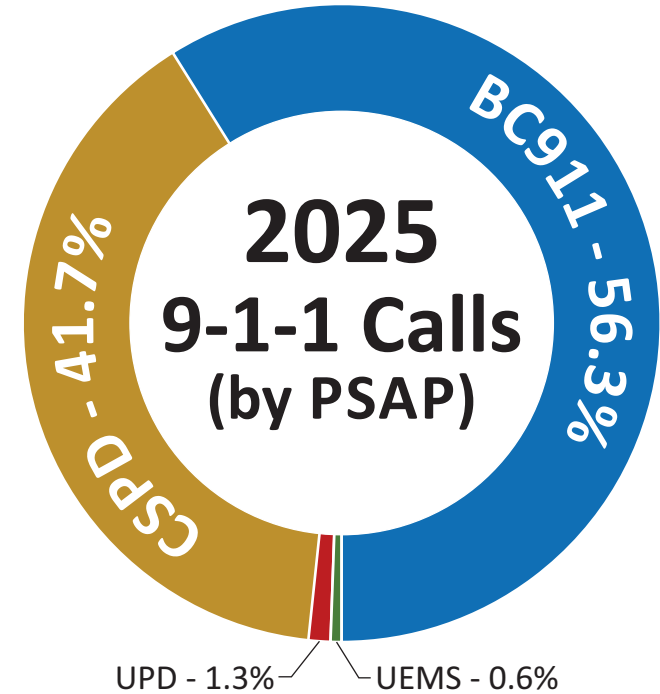
	BC911 PSAP						CSPD PSAP					
	Wireline	Wireless	VoIP	SMS	Totals	%	Wireline	Wireless	VoIP	SMS	Totals	%
January	142	3,112	236	116	3,606	7.62%	105	2,564	138	10	2,817	8.03%
February	140	3,101	254	125	3,620	7.65%	106	2,404	133	11	2,654	7.57%
March	120	3,567	272	86	4,045	8.55%	135	2,890	149	17	3,191	9.10%
April	185	3,408	191	89	3,873	8.18%	104	2,788	120	9	3,021	8.62%
May	142	3,760	228	140	4,270	9.02%	87	2,594	171	13	2,865	8.17%
June	158	3,527	205	104	3,994	8.44%	81	2,259	155	7	2,502	7.14%
July	163	3,352	196	94	3,805	8.04%	101	2,349	159	9	2,618	7.47%
August	157	3,861	252	119	4,389	9.27%	103	3,147	169	19	3,438	9.80%
September	100	3,599	223	96	4,018	8.49%	139	2,868	129	12	3,148	8.98%
October	170	3,709	288	97	4,264	9.01%	98	3,111	163	12	3,384	9.65%
November	108	3,286	185	86	3,665	7.98%	99	2,635	134	12	2,880	8.21%
December	109	3,373	205	92	3,779	7.98%	76	2,310	156	4	2,546	7.26%
TOTALS	1,694	41,655	2,735	1,244	47,328		1,234	31,919	1,776	135	35,064	
PERCENTAGE	4%	88%	6%	3%			4%	91%	5%	0%		

Total 9-1-1 Calls at Secondary PSAPs

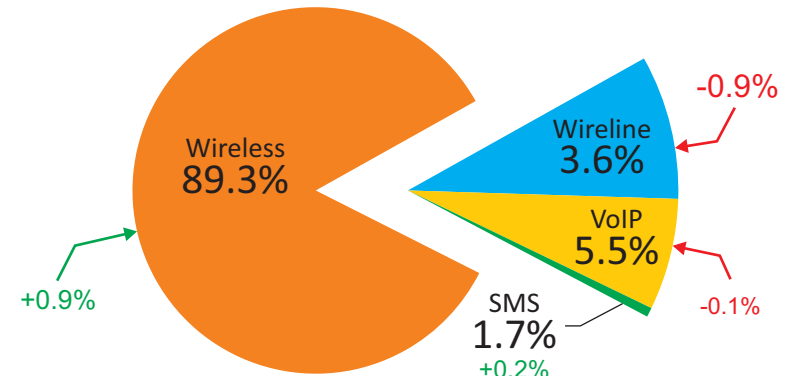
	UPD PSAP						UEMS PSAP					
	Wireline	Wireless	VoIP	SMS	Totals	%	Wireline	Wireless	VoIP	SMS	Totals	%
January	8	51	0	0	59	5.29%	4	14	1	0	19	3.48%
February	12	90	2	1	105	9.42%	2	33	3	0	38	6.96%
March	4	83	0	2	89	7.98%	2	37	4	0	43	7.88%
April	4	92	1	0	97	8.70%	3	36	4	0	43	7.88%
May	3	68	4	0	75	6.73%	2	24	4	0	30	5.49%
June	6	53	2	0	61	5.47%	3	12	4	0	19	3.48%
July	0	57	1	0	58	5.20%	1	25	2	0	28	5.13%
August	5	118	0	1	124	11.12%	11	51	1	0	63	11.54%
September	8	133	4	0	145	13.00%	13	60	6	0	79	14.47%
October	3	123	2	1	129	11.57%	3	86	2	0	91	16.67%
November	4	116	1	0	121	10.85%	3	59	2	0	64	11.72%
December	1	51	0	0	52	4.66%	3	21	5	0	29	5.31%
TOTALS	58	1,035	17	5	1,115		50	458	38	0	546	
PERCENTAGE	5%	93%	2%	0%			9%	84%	7%	0%		

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

	2021	2022	2023	2024	2025
BC911 PSAP	58,397	52,983	56,195	49,917	47,328
CSPD PSAP	47,654	42,638	42,275	37,207	35,064
TOTAL:	106,051	95,621	98,470	87,124	82,392



2025 9-1-1 Calls (by type)



Dispatch Statistics - 2025

BRYAN POLICE DEPARTMENT

	2021	2022	2023	2024	2025
Calls for Service	35,092	36,085	35,941	34,142	32,285
Self-Initiated (non-traffic)	11,593	12,366	12,921	14,642	14,356
Self-Initiated (MDC only)	5,362	5,472	4,948	6,809	9,469
Traffic Stops	14,088	14,141	14,089	16,016	19,372
Info/Cancelled Calls	7,176	6,134	7,053	6,464	5,606
Off-Duty Security Jobs	2,669	2,907	2,986	3,392	2,624
Animal Control Calls	6,594	7,140	7,345	7,667	6,844
TOTAL CALLS:	82,574	84,245	85,283	89,132	90,556

BRYAN FIRE DEPARTMENT

	2021	2022	2023	2024	2025
Fire Calls	3,463	3,475	3,398	3,191	3,060
Medical Calls	10,661	10,658	10,585	10,344	11,133
Info/Cancelled Calls	657	585	920	599	419
Controlled Burn Calls	106	120	73	73	49
TOTAL CALLS:	14,887	14,838	14,976	14,207	14,661

BRAZOS COUNTY SHERIFF'S OFFICE

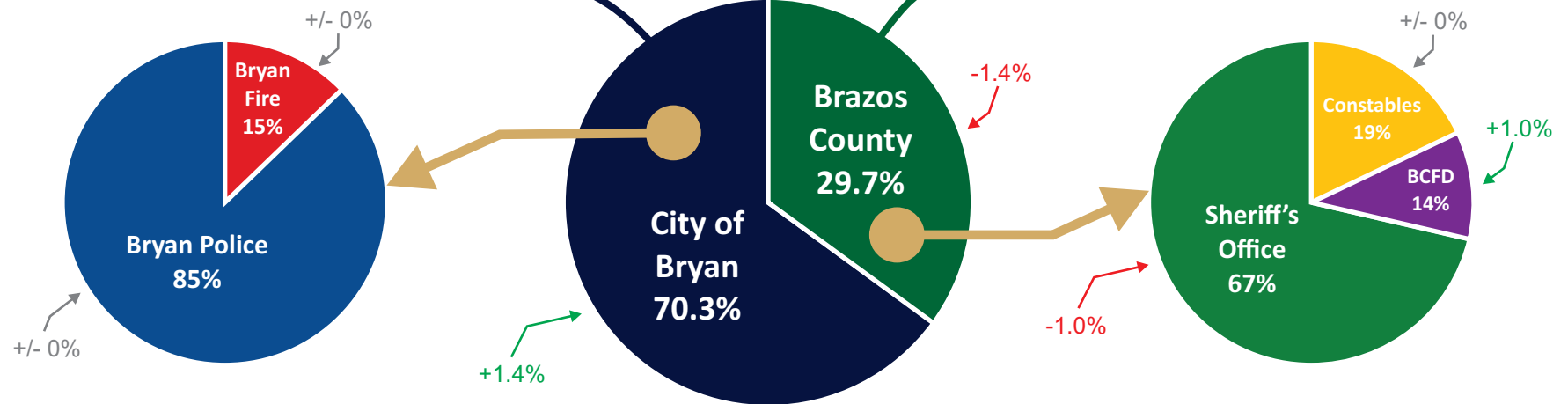
	2021	2022	2023	2024	2025
Calls for Service	10,164	10,040	10,214	9,744	9,637
Self-Initiated (non-traffic)	5,639	5,791	4,733	4,500	4,228
Self-Initiated (MDC only)	28,112	22,524	20,717	31,249	26,297
Traffic Stops	8,376	7,563	6,582	8,361	6,431
Info/Cancelled Calls	1,396	1,404	1,404	1,506	1,670
Off-Duty Security Jobs	2,552	2,456	2,806	2,690	2,395
Animal Control Calls	2,484	2,869	3,120	2,733	2,707
TOTAL CALLS:	58,723	52,647	49,576	60,783	53,365

BRAZOS COUNTY CONSTABLES

	2021	2022	2023	2024	2025
Calls for Service	346	352	257	230	164
Self-Initiated (non-traffic)	4,392	6,713	6,446	5,941	5,471
Self-Initiated (MDC only)	1,750	2,106	3,311	4,748	3,890
Traffic Stops	3,446	2,105	1,638	1,384	1,213
Info/Cancelled Calls	0	0	0	0	0
Off-Duty Security Jobs	751	1,231	919	910	811
Animal Control Calls	35	24	26	11	8
TOTAL CALLS:	10,720	12,531	12,597	13,224	11,557

BRAZOS COUNTY FIRE DEPARTMENTS

	2021	2022	2023	2024	2025
Fire Calls	721	1,013	932	963	1,074
Medical Calls	1,641	1,614	1,822	1,848	2,047
Info/Cancelled Calls	47	57	91	103	64
Controlled Burn Calls	2,867	2,081	2,434	2,608	2,607
TOTAL CALLS:	5,276	4,765	5,279	5,522	5,792



2025 Calls for Service by entity (Excludes MDC only calls)

Sharing the Cost of Communications

How we determine your cost...

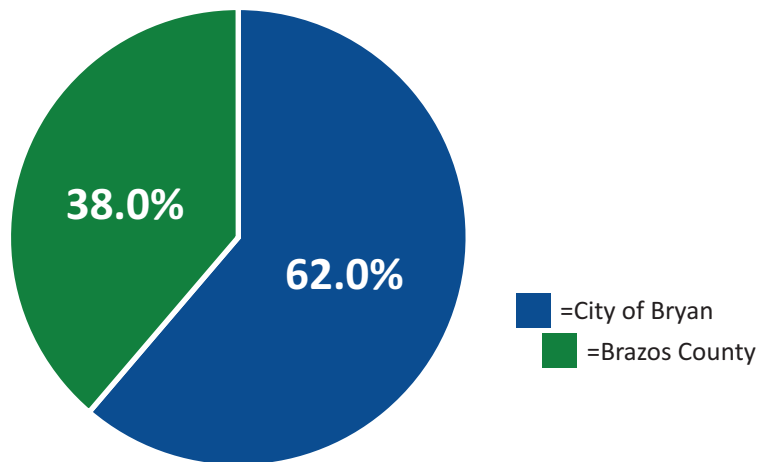
Overall Dispatch Split - FY 2027

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.

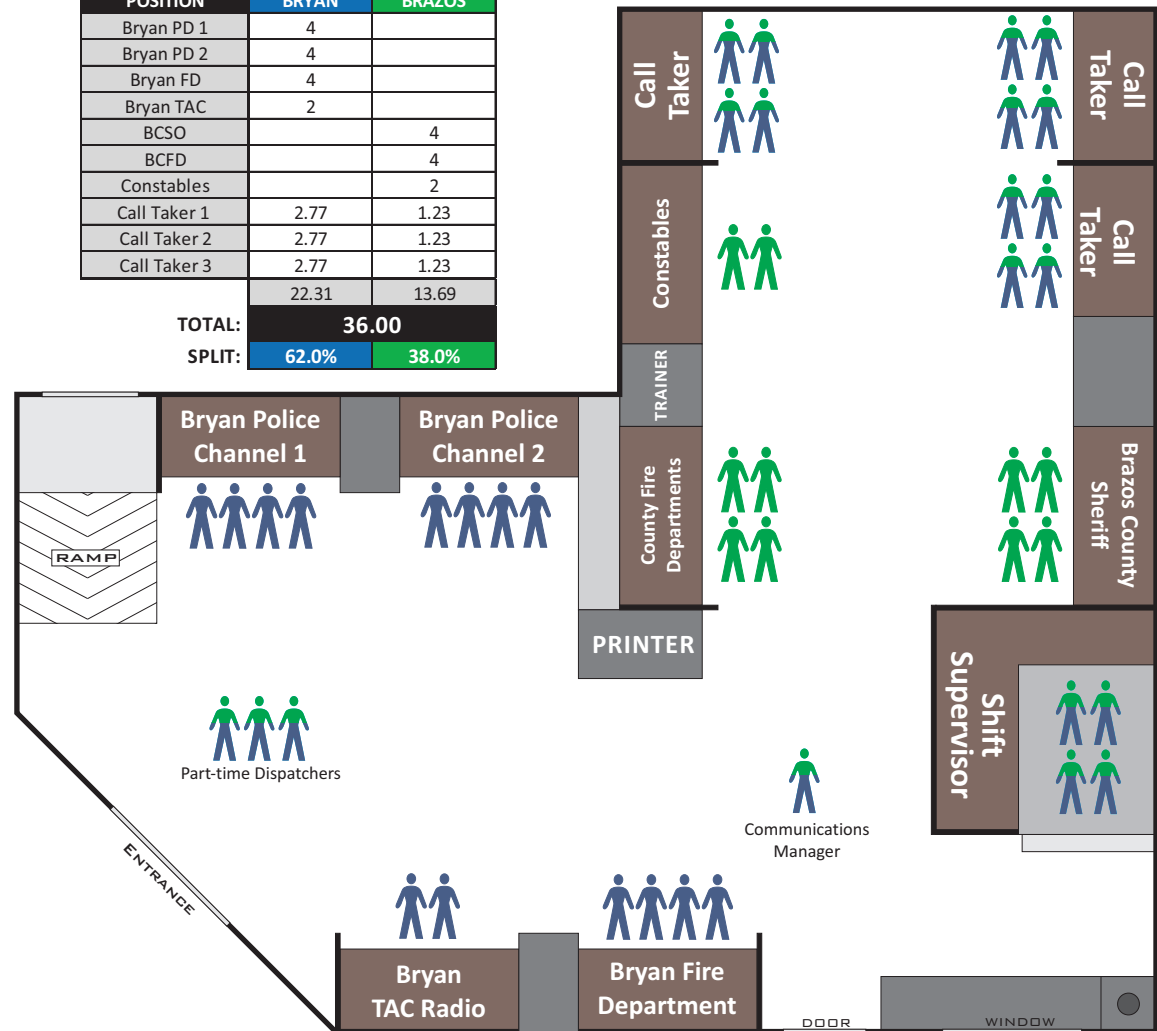
2. **Dedicated Radio Positions** - We look at the number of radio positions that will be dedicated to each agency for the upcoming fiscal year.

These two factors combine to determine the "Overall Split" used for dividing dispatch costs for each fiscal year. The split for FY 2027, outlined on the following graph, is used to fairly distribute the cost of dispatch operations for the City of Bryan and Brazos County.

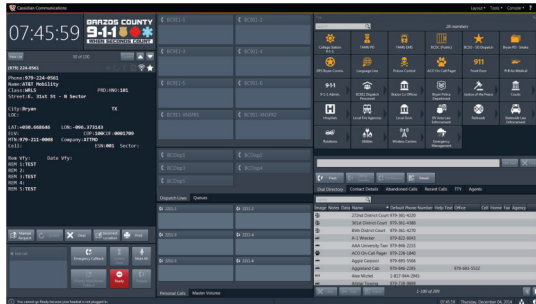


Dispatch Personnel Split
FY 2027

POSITION	BRYAN	BRAZOS
Bryan PD 1	4	
Bryan PD 2	4	
Bryan FD	4	
Bryan TAC	2	
BCSO		4
BCFD		4
Constables		2
Call Taker 1	2.77	1.23
Call Taker 2	2.77	1.23
Call Taker 3	2.77	1.23
	22.31	13.69
TOTAL:	36.00	
SPLIT:	62.0%	38.0%



9-1-1 System Improvements



Several 9-1-1 system improvements are planned for FY 2027. Most of the Vesta 9-1-1 workstations used to answer calls at the five answering points in Brazos County will be replaced along with several of the network switches used to receive and transport calls throughout our system.

In addition to the hardware replacements above, connectivity to Motorola's Next Gen Core will also be improved with the implementation of their Vesta NXT Router platform.

What is Vesta NXT Router?

- VESTA NXT Router is a new multi-cloud 9-1-1 call routing solution.
- Offers more network diversity with multiple carriers and network connections.
- Includes upgraded Customer Web Portal which will allow more flexibility for routing changes (planned or on-the-fly) and better network monitoring capabilities.

How will this impact 9-1-1 routing?

- Calls will now have the ability to route via a diverse nationwide network.
- No changes will be made to our local Emergency Services IP Network (ESInet).
- Motorola plans to transition all Texas PSAPs within the next year



9-1-1 Facility Improvements

Primary Facility

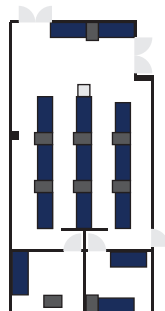
The District is planning some major facility improvements over the next two fiscal years. We plan to move our primary location, which houses both the 9-1-1 and dispatch operations to a newly remodeled facility at 2504 Kent Street with was purchased by Brazos County in 2025.



The Kent Street facility will offer more space, secure parking, and a reliable physical plant to house our operation. This facility will replace our current facility at 101 Regent Avenue, where we have been since 1988. FY 2027 will see the completion of the design phase of the project with a goal of moving in sometime in 2028.

Backup Dispatch Facility

The District has maintained a seven position backup dispatch facility since the spring of 2020. This facility houses all of the basic CAD, Radio, and 9-1-1 elements needed for dispatch operations and is available for use by any of our local public safety agencies. The new dispatch center expands the number of positions to 12, ensuring sufficient space to maintain uninterrupted dispatch service to all of our public safety agencies, even at peak times.



The new backup center will also provide additional space for redundant equipment and network connectivity that will add resilience to our day-to-day operation as well. The new backup center is a joint effort with financial contributions coming from the 9-1-1 District, the cities of Bryan and College Station, and Brazos County.

Five Year Forecasting

Throughout our 38-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. 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 5% and 6%.

	Overall % +/-		Dispatch Staffing	Overall Split		Pay after Training		TCDRS Rate
	BRYAN	BRAZOS		BRYAN	BRAZOS	CS-1 Rate	% +/-	
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%	\$ 20.60	13.2%	12.65%
FY25	3.23%	4.57%	35	63.0%	37.0%	\$ 20.60	0.0%	12.59%
FY26	5.30%	5.30%	35	63.0%	37.0%	\$ 22.55	9.5%	11.74%
FY27	11.12%	15.96%	36	62.0%	38.0%	\$ 22.69	0.6%	11.63%
AVG	4.85%	5.88%						

	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%
	Lump Sum of \$200K from District - BC & COB paid 10.5%

FY 2027 BUDGET TOTALS

9-1-1 DISTRICT	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
WAGES	\$699,408	\$736,099	\$36,692
BENEFITS	\$566,511	\$358,780	(\$207,731)
EDUCATION & TRAINING	\$68,617	\$43,840	(\$24,777)
SUPPLIES	\$22,300	\$22,300	\$0
FACILITIES	\$135,552	\$131,238	(\$4,314)
INFORMATION TECHNOLOGY	\$64,702	\$76,449	\$11,747
PROFESSIONAL SERVICES	\$46,000	\$46,525	\$525
COMMUNICATIONS & CALL PROCESSING	\$84,686	\$30,103	(\$54,583)
9-1-1 NETWORK	\$450,326	\$458,865	\$8,539
CAPITAL OUTLAY	\$132,500	\$1,245,000	\$1,112,500

9-1-1 DISTRICT TOTAL: **\$2,270,602 \$3,149,200 \$878,598**

CITY OF BRYAN DISPATCH	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
WAGES	\$1,775,296	\$1,887,010	\$111,714
BENEFITS	\$670,406	\$749,187	\$78,781
EDUCATION & TRAINING	\$20,656	\$35,935	\$15,279
SUPPLIES	\$1,071	\$1,054	(\$17)
FACILITIES	\$7,960	\$6,817	(\$1,143)
INFORMATION TECHNOLOGY	\$23,143	\$31,608	\$8,465
COMMUNICATIONS & CALL PROCESSING	\$24,819	\$57,417	\$32,598

CITY OF BRYAN DISPATCH TOTAL: **\$2,523,351 \$2,769,028 \$245,677**

BRAZOS COUNTY DISPATCH	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
WAGES	\$1,042,633	\$1,156,554	\$113,921
BENEFITS	\$393,732	\$459,179	\$65,447
EDUCATION & TRAINING	\$12,132	\$22,025	\$9,893
SUPPLIES	\$629	\$646	\$17
FACILITIES	\$4,676	\$4,178	(\$498)
INFORMATION TECHNOLOGY	\$13,591	\$19,372	\$5,781
COMMUNICATIONS & CALL PROCESSING	\$14,577	\$35,191	\$20,614

BRAZOS COUNTY DISPATCH TOTAL: **\$1,481,970 \$1,697,146 \$215,176**

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
FY 2027 GRAND TOTAL:	\$6,275,923	\$7,615,373	\$1,339,451

9-1-1 DISTRICT REVENUES & EXPENDITURES

REVENUES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
1	Emergency Service Fees	\$1,989,878	\$2,048,943	\$59,065
DETAILS	Emergency Service Fees are collected monthly from individuals and businesses who use landline, wireless, or VoIP phones. These funds are used to pay for the personnel and equipment needed to build, upgrade, and maintain our local 9-1-1 system.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
2	Investment Income	\$195,000	\$155,000	(\$40,000)
DETAILS	The District earns interest from our investment accounts with TexPool, First Financial Bank, and Cadence Bank. The number above reflects an estimate of our anticipated interest and investment earnings for FY 2027.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
3	Dispatch Contracts	\$4,006,377	\$4,475,913	\$469,536
DETAILS	This line item represents revenue generated by the Contracts between the 9-1-1 District, the City of Bryan & Brazos County for Dispatch Services. Specific details of the costs involved in these contracts can be found in this document in the sections outlining Dispatch Services Expenditures.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
4	Fund Transfer from Reserves	\$200,000	\$948,627	\$748,627
DETAILS	The District anticipates the need to transfer the above funds from reserves for FY 2027. These funds will be used for two major capital projects related to a new facility and 9-1-1 system improvements.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL REVENUE:	\$6,391,255	\$7,628,483	\$1,237,228

EXPENDITURES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
5	9-1-1 District Operating Costs	\$2,156,079	\$1,907,570	(\$248,509)
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. Capital purchases are not included here, but are noted separately below.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
6	Dispatch Operating Costs	\$4,006,377	\$4,475,913	\$469,536
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 and the addition of one new dispatcher. Other costs have also increased, including health insurance contributions and equipment maintenance costs.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
7	Capital Outlay	\$132,500	\$1,245,000	\$1,112,500
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 2027 can be found in the Capital Outlay section of the budget.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
8	Transfers to Capital Reserve	\$96,299	\$0	(\$96,299)
DETAILS	The District does not anticipate being able to transfer funds into reserves for FY 2027.			

TOTAL EXPENDITURES:

FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
\$6,391,255	\$7,628,483	\$1,237,228

9-1-1 DISTRICT - WAGES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
9	Executive Director	\$192,800	\$192,800	\$0
DETAILS	This line item funds the salary for the Executive Director position and is paid 100% with 9-1-1 emergency service fee revenue.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
10	Associate Director	\$140,327	\$149,455	\$9,128
DETAILS	This line item funds the salary for the Associate Director position and is paid 100% with 9-1-1 emergency service fee revenue. This year's budget includes a 6% merit increase.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
11	9-1-1 Database Manager	\$85,613	\$90,750	\$5,137
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 fee revenue. This year's budget includes a 6% merit increase.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
12	Senior Systems Administrator	\$87,600	\$93,307	\$5,707
DETAILS	This line item funds the hourly wages for the Senior Systems Administrator position and is paid 100% with 9-1-1 emergency service fee revenue. This year's budget includes a 6% merit increase.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
13	Network Administrator	\$79,323	\$82,482	\$3,159
DETAILS	This line item funds the hourly wages for the Network Administrator position and is paid 100% with 9-1-1 emergency service fee revenue. This year's budget includes a 6% merit increase.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
14	Human Resources Coordinator	\$59,951	\$63,851	\$3,900
DETAILS	This line item funds the hourly wages for the Human Resources Coordinator position and is paid 100% with 9-1-1 emergency service fee revenue. This year's budget includes a 6% merit increase.			

9-1-1 DISTRICT - WAGES (Continued)

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
15	Overtime Pay	\$6,950	\$13,900	\$6,950
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
16	Incentive Pay	\$29,808	\$ 30,636.00	\$828
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. Additional incentive pay is available for good attendance. Some employees may also receive a vehicle allowance to offset local travel expenses.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
17	Part-Time Pay	\$17,036	\$18,919	\$1,883
DETAILS	These funds are used to pay for one janitorial position. This year's budget includes a 5% increase.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 WAGES:	\$699,408	\$736,099	\$36,692

9-1-1 DISTRICT - BENEFITS

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
18	Retirement	\$314,304	\$85,608	(\$228,696)
DETAILS	This money funds the District portion of our retirement plan. The TCDRS contribution rate for the upcoming year will be 11.63%. This rate includes a 30% CPI-based increase for our retirees.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
19	Worker's Comp. Insurance	\$1,749	\$1,840	\$91
DETAILS	This line item is used to pay for worker's compensation insurance from Texas Municipal League (TML). The rate varies annually and is based on our overall payroll.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
20	Social Security/Medicare	\$53,505	\$56,312	\$2,807
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
21	Group Term Life Insurance	\$409	\$430	\$21
DETAILS	The District provides group term life insurance through TCDRS. The rate for this coverage is 0.06% of our full-time employee wages.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
22	Health Insurance	\$196,544	\$ 216,945.50	\$20,401
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 (FSAs).			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 BENEFITS:	\$566,511	\$361,136	(\$205,375)

9-1-1 DISTRICT - EDUCATION & TRAINING

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
23	Professional Development	\$22,802	\$11,500	(\$11,302)
DETAILS	This line item provides funds for training and ongoing professional development for District-funded personnel through technical training classes, seminars, and conferences.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
24	Recruiting	\$6,750	\$1,800	(\$4,950)
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
25	Quality Assurance Software	\$8,525	\$0	(\$8,525)
DETAILS	The District previously paid for Quality Assurance Software to measure and assess the effectiveness of our dispatch operation. That cost has shifted to our dispatch center partners for FY 2027.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
26	9-1-1 Public Education	\$27,500	\$27,500	\$0
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 Public Safety Telecommunicator week and 9-1-1 day. These materials are funded 100% by the District's emergency service fee revenues.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
27	Dues & Subscriptions	\$3,040	\$3,040	\$0
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 EDUCATION, TRAINING & MISC. SERVICES:	\$68,617	\$43,840	(\$24,777)

9-1-1 DISTRICT - SUPPLIES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
28	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. Overall costs for this category are unchanged from FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
29	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. Overall costs for this category are unchanged from FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
30	Uniform Expenses	\$1,875	\$1,875	\$0
DETAILS	These funds will be used to update our stock of uniform shirts worn by District staff. Overall costs for this category are unchanged from FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
31	Printing/Recycling	\$1,900	\$1,900	\$0
DETAILS	These funds are used to produce training materials, posters, forms, high volume copy jobs, along with a small monthly recurring fee for a recycling container. Overall costs for this category are unchanged from FY 2026.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$22,300	\$22,300	\$0

9-1-1 DISTRICT - FACILITIES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
32	Building Lease	\$90,120	\$90,121	\$1
DETAILS	This item covers the District's portion of the lease payments for our primary dispatch facility at 101 Regent Avenue, Bryan, TX.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
33	Building Maintenance	\$2,095	\$1,500	(\$595)
DETAILS	This item covers maintenance expenses for our primary dispatch facility at 101 Regent Avenue, Bryan, TX, including pest control and carpet cleaning.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
34	Equipment Leases	\$5,168	\$3,900	(\$1,268)
DETAILS	This item pays for the 9-1-1 District's portion of the copier lease and exercise equipment.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
35	UPS Maintenance	\$9,735	\$10,709	\$974
DETAILS	This line item funds the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supplies.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
36	Property & Liability Insurance	\$28,434	\$25,008	(\$3,426)
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.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$135,552	\$131,238	(\$4,314)

9-1-1 DISTRICT - INFORMATION TECHNOLOGY

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
37	Phone/Radio Logging Recorder Maint.	\$8,000	\$8,800	\$800
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.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
38	PC & Network Maint. & Misc. Equip.	\$16,800	\$16,800	\$0
DETAILS	This line provides funds for the repair, replacement, and maintenance of existing PC's 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.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
39	Cybersecurity	\$18,472	\$18,860	\$388
DETAILS	This line item funds equipment, software, and training related to cybersecurity for the 9-1-1 District and it's dispatch partners. This includes anti-virus software, network components, firmware upgrades, network monitoring, two-factor authentication, and an annual cybersecurity awareness campaign.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
40	Network Infrastructure	\$0	\$16,915	\$16,915
DETAILS	This line provides funds for redundant internet connectivity, cross-connect fees, and access to BVCNet's regional fiber network.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
41	Misc. Software Maintenance/Subscriptions	\$21,430	\$15,074	(\$6,356)
DETAILS	This line item funds maintenance costs for software such as the District's accounting package, document management, applicant testing, scheduling software, personnel management software, office productivity suite, email services, etc.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$64,702	\$76,449	\$11,747

9-1-1 DISTRICT - PROFESSIONAL SERVICES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
42	Financial Audit	\$14,500	\$15,515	\$1,015
DETAILS	This item funds an independent audit of the District's financial records as required by Chapter 772 of the Texas Health & Safety Code.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
43	Legal, Actuarial, & Misc. Fees	\$15,000	\$18,525	\$3,525
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
44	Interagency Projects	\$16,500	\$13,500	(\$3,000)
DETAILS	These funds are used to fund projects and programs in partnership with our local and regional groups and agencies. Funding for FY 2027 includes paying for a portion of countywide aerial imagery in partnership with several local agencies (\$7,500), and providing funds to support the ongoing functions of the Amber Alert Network Brazos Valley (\$6,000).			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$46,000	\$47,540	\$1,540

9-1-1 DISTRICT - COMMUNICATIONS & CALL PROCESSING

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
45	Non-Emergency Communications	\$60,387	\$30,103	(\$30,284)
DETAILS	This line item includes administrative telephone lines, long distance charges, cable television, and cellular phone services for 9-1-1 District personnel.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
46	AI Call Processing	\$15,095	\$0	(\$15,095)
DETAILS	We use an AI system to process some of our non-critical/routine non-emergency requests, which allows our dispatchers to prioritize 9-1-1 calls and focus on radio traffic. This line item funds both the AI Automated Non-Emergency Triage (ANET) and our Automated Call Transcription & Translation (ACT). For FY 2027, these services are included in Brazos County's service agreement with Axon/Prepared.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
47	EMD/EFD Protocols	\$9,204	\$0	(\$9,204)
DETAILS	This line item previously funded a subsidy of the costs for Emergency Medical Dispatch (EMD) & Emergency Fire Dispatch (EFD) protocol subscriptions and associated software. Those costs have shifted to our dispatch center partners for FY 2027.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$84,686	\$30,103	(\$54,583)

9-1-1 DISTRICT - 9-1-1 NETWORK

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
48	9-1-1 Emergency Services IP Network	\$34,311	\$52,964	\$18,653
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.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
49	9-1-1 Location Database Services	\$4,988	\$759	(\$4,229)
DETAILS	These funds pay for software and services to support the Geographic Information Services (GIS) components used in our 9-1-1 infrastructure to define call routing. Included are software packages to issue and manage rural addresses in unincorporated Brazos County and on the campus of Texas A&M University.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
50	9-1-1 Hardware & Software Maintenance	\$122,881	\$116,996	(\$5,885)
DETAILS	These funds will pay for 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 through our service contract.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
51	Next Generation Core Services (MRC)	\$288,146	\$288,146	\$0
DETAILS	These funds are used to pay the Monthly Recurring Costs (MRC) for the cloud-based routing of our Next Generation Core Services (NGCS) 9-1-1 system.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 MAINTENANCE & CONTRACTUAL SERVICES:	\$450,326	\$458,865	\$8,539

9-1-1 DISTRICT - CAPITAL OUTLAY

LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2027
52	9-1-1 System Upgrades	\$350,000
DETAILS	These funds will pay for a scheduled replacement (refresh) of 9-1-1 system network hardware and call handling workstations. 9-1-1 host servers were previously upgraded in FY 2025.	
LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2027
53	Network/Cybersecurity Improvements	\$55,000
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 2027
54	Architectural Design Services	\$630,000
DETAILS	These funds will be used to pay for the architectural design and building plans for the Kent Street facility. Programming Validation, Schematic Design, and a portion of Design Development should be completed prior to FY 27. These funds will be used for the remaining phases of design, including the Construction Documents Phase, Permitting, bidding/negotiation, and the Construction Phase.	
LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2027
55	New Building Fixtures & Equipment	\$180,000
DETAILS	These funds will be used to purchase fixtures & equipment for the Kent Street Facility. While move in is not expected until CY 2028, some items may require an extended lead time and likely need to be purchased sooner.	
LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2027
56	Backup Center Upgrades	\$5,000
DETAILS	These funds will be used to cover any final expenses related to the expansion of the shared backup dispatch center management by the District.	
LINE #	LINE ITEM DESCRIPTION	PROPOSED FY 2027
57	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 2027
58	Emergency Replacement Fund	\$10,000
DETAILS	These funds may be used to replace critical equipment that may fail unexpectedly during the fiscal year.	

	FY 2026	PROPOSED FY 2027
TOTAL 9-1-1 CAPITAL OUTLAY:	\$132,500	\$1,245,000

**CITY OF BRYAN
CONSOLIDATED DISPATCH
EXPENDITURES**

CITY OF BRYAN - WAGES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
59	Communications Manager	\$63,867	\$67,259	\$3,392
DETAILS	This line item funds the salary for the Communications Manager position, and is shared by the City of Bryan and Brazos County. This position will see a 6% merit increase for FY 2026.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
60	Communications Supervisors (4)	\$195,697	\$203,133	\$7,436
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
61	Emergency Dispatchers (36)	\$1,161,608	\$1,248,183	\$86,575
DETAILS	This line item funds the salary for 36 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 2026	PROPOSED FY 2027	+/- FROM FY 2026
62	Quality Assurance/Training Manager	\$56,107	\$57,972	\$1,865
DETAILS	This line item funds the wages for the Quality Assurance/Training Manager. The cost for this position is shared by the City of Bryan and Brazos County. This position will see a 6% merit increase for FY 2027.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
63	Training Coordinator	\$44,167	\$46,518	\$2,351
DETAILS	This line item funds the wages for the Training Coordinator. The cost for this position is shared by the City of Bryan and Brazos County. This position will see a 6% merit increase for FY 2027.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
64	Overtime Pay	\$136,930	\$146,076	\$9,146
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
65	Incentive Pay	\$78,884	\$ 77,292.30	(\$1,592)
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.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
66	Part-Time Pay	\$38,036	\$40,577	\$2,541
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.			
TOTAL CITY OF BRYAN WAGES:		\$1,775,296	\$1,887,010	\$111,714

CITY OF BRYAN - BENEFITS

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
67	Retirement	\$182,412	\$219,459	\$37,047
DETAILS	This money funds the City of Bryan portion of our retirement plan. The TCDRS contribution rate for the upcoming year will be 11.63%. This rate includes a 30% CPI-based increase for our retirees.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
68	Worker's Comp. Insurance	\$4,438	\$4,718	\$280
DETAILS	This line item is used to pay for worker's compensation insurance from Texas Municipal League (TML).			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
69	Social Security/Medicare	\$135,810	\$144,356	\$8,546
DETAILS	This item funds the City of Bryan portion of Social Security and Medicare at a rate of 7.65% of each employee's wage.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
70	Group Term Life Insurance	\$1,042	\$1,108	\$66
DETAILS	The District provides group term life insurance through TCDRS. The rate for this coverage is 0.06% of our full-time employee wages. The figure above represents the portion paid by the City of Bryan.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
71	Health Insurance	\$346,704	\$ 385,584.46	\$38,880
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL CITY OF BRYAN DISPATCH BENEFITS:	\$670,406	\$755,225	\$84,819

CITY OF BRYAN - EDUCATION & TRAINING

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
72	Professional Development	\$14,365	\$21,390	\$7,025
DETAILS	This line item provides funds for training and ongoing professional development through technical training classes, seminars, and conferences.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
73	Recruiting	\$1,418	\$4,464	\$3,046
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
74	Quality Assurance Software	\$4,394	\$9,610	\$5,216
DETAILS	This line item funds Quality Assurance Software to measure and assess the effectiveness of our dispatch operation.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
75	Dues & Subscriptions	\$479	\$ 471.20	(\$8)
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 EDUCATION, TRAINING & MISC. SERVICES:	\$20,656	\$35,935	\$15,279

CITY OF BRYAN - SUPPLIES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
76	Office Supplies	\$567	\$558	(\$9)
DETAILS	These funds are used to purchase general office supplies and paper goods in support of 9-1-1 District staff. Overall costs for this category are unchanged from FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
77	Postage & Shipping	\$47	\$47	(\$1)
DETAILS	This item funds costs associated with sending and receiving mail and parcels as well as the District's post office box. Overall costs for this category are unchanged from FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
78	Uniform Expenses	\$394	\$388	(\$7)
DETAILS	These funds will be used to update our stock of uniform shirts worn by District staff.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
79	Printing/Recycling	\$63	\$62	(\$1)
DETAILS	These funds are used to produce training materials, posters, forms, high volume copy jobs, along with a small monthly recurring fee for a recycling container. Overall costs for this category are unchanged from FY 2026.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$1,071	\$1,054	(\$17)

CITY OF BRYAN - FACILITIES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
80	Building Lease	\$2,988	\$2,941	(\$47)
DETAILS	This item covers the City of Bryan's portion of the lease payments for our primary dispatch facility at 101 Regent Avenue, Bryan, TX.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
81	Building Maintenance	\$0	\$0	\$0
DETAILS	This item covers maintenance expenses for our primary dispatch facility at 101 Regent Avenue, Bryan, TX, including pest control and carpet cleaning.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
82	Equipment Leases	\$171	\$0	(\$171)
DETAILS	This item pays for the City of Bryan's portion of the copier lease and exercise equipment.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
83	UPS Maintenance	\$323	\$0	(\$323)
DETAILS	This line item funds the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supplies.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
84	Property & Liability Insurance	\$4,478	\$3,876	(\$602)
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.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$7,960	\$6,817	(\$1,143)

CITY OF BRYAN - INFORMATION TECHNOLOGY

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
85	Phone/Radio Logging Recorder Maint.	\$5,040	\$5,456	\$416
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.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
86	PC & Network Maint. & Misc. Equip.	\$7,056	\$6,944	(\$112)
DETAILS	This line provides funds for the repair, replacement, and maintenance of existing PC's 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.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
87	Cybersecurity	\$0	\$0	\$0
DETAILS	This line item funds equipment, software, and training related to cybersecurity for the 9-1-1 District and it's dispatch partners. This includes anti-virus software, network components, firmware upgrades, network monitoring, two-factor authentication, and an annual cybersecurity awareness campaign.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
88	Network Infrastructure	\$0	\$1,851	\$1,851
DETAILS	This line provides funds for redundant internet connectivity, cross-connect fees, and access to BVCNet's regional fiber network.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
89	Misc. Software Maintenance/Subscriptions	\$11,047	\$17,357	\$6,310
DETAILS	This line item funds maintenance costs for software such as the District's accounting package, document management, applicant testing, scheduling software, personnel management software, office productivity suite, email services, etc.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$23,143	\$31,608	\$8,465

CITY OF BRYAN - COMMUNICATIONS & CALL PROCESSING

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
90	Non-Emergency Communications	\$9,511	\$43,549	\$34,038
DETAILS	This line item includes non-emergency telephone lines, business line texting service, long distance charges, cable television, interpretation services, etc.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
91	AI Call Processing	\$9,509	\$0	(\$9,509)
DETAILS	We use an AI system to process some of our non-critical/routine non-emergency requests, which allows our dispatchers to prioritize 9-1-1 calls and focus on radio traffic. This line item funds both the AI Automated Non-Emergency Triage (ANET) and our Automated Call Transcription & Translation (ACT). For FY 2027, these services are included in Brazos County's service agreement with Axon/Prepared.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
92	EMD/EFD Protocols	\$5,799	\$13,868	\$8,069
DETAILS	This line item covers annual maintenance costs for our Emergency Medical Dispatch (EMD) & Emergency Fire Dispatch (EFD) protocol subscriptions and associated software.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$24,819	\$57,417	\$32,598

**BRAZOS COUNTY
CONSOLIDATED DISPATCH
EXPENDITURES**

BRAZOS COUNTY - WAGES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
93	Communications Manager	\$37,509	\$41,223	\$3,714
DETAILS	This line item funds the salary for the Communications Manager position, and is shared by the City of Bryan and Brazos County. This position will see a 6% merit increase for FY 2026.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
94	Communications Supervisors (4)	\$114,933	\$124,501	\$9,568
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
95	Emergency Dispatchers (36)	\$682,214	\$765,015	\$82,801
DETAILS	This line item funds the salary for 36 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 2026	PROPOSED FY 2027	+/- FROM FY 2026
96	Quality Assurance/Training Manager	\$32,952	\$35,531	\$2,579
DETAILS	This line item funds the wages for the Quality Assurance/Training Manager. The cost for this position is shared by the City of Bryan and Brazos County. This position will see a 6% merit increase for FY 2027.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
97	Training Coordinator	\$25,939	\$28,511	\$2,572
DETAILS	This line item funds the wages for the Training Coordinator. The cost for this position is shared by the City of Bryan and Brazos County. This position will see a 6% merit increase for FY 2027.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
98	Overtime Pay	\$80,419	\$89,530	\$9,111
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
99	Incentive Pay	\$46,328	\$47,373	\$1,045
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 2026.			
LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
100	Part-Time Pay	\$22,339	\$24,870	\$2,531
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL CITY OF BRYAN WAGES:	\$1,042,633	\$1,156,554	\$113,921

BRAZOS COUNTY - BENEFITS

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
101	Retirement	\$107,131	\$134,507	\$27,376
DETAILS	This money funds the Brazos County portion of our retirement plan. The TCDRS contribution rate for the upcoming year will be 11.63%. This rate includes a 30% CPI-based increase for our retirees.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
102	Worker's Comp. Insurance	\$2,607	\$2,891	\$284
DETAILS	This line item is used to pay for worker's compensation insurance from Texas Municipal League (TML).			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
103	Social Security/Medicare	\$79,762	\$88,476	\$8,714
DETAILS	This item funds the Brazos County portion of Social Security and Medicare at a rate of 7.65% of each employee's wage.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
104	Group Term Life Insurance	\$612	\$679	\$67
DETAILS	The District provides group term life insurance through TCDRS. The rate for this coverage is 0.06% of our full-time employee wages. The figure above represents the portion paid by Brazos County.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
105	Health Insurance	\$203,620	\$236,326	\$32,706
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL CITY OF BRYAN DISPATCH BENEFITS:	\$393,732	\$462,880	\$69,148

BRAZOS COUNTY - EDUCATION & TRAINING

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
106	Professional Development	\$8,437	\$13,110	\$4,673
DETAILS	This line item provides funds for training and ongoing professional development through technical training classes, seminars, and conferences.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
107	Recruiting	\$833	\$2,736	\$1,903
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
108	Quality Assurance Software	\$2,581	\$5,890	\$3,309
DETAILS	This line item funds Quality Assurance Software to measure and assess the effectiveness of our dispatch operation.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
109	Dues & Subscriptions	\$281	\$289	\$8
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 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 EDUCATION, TRAINING & MISC. SERVICES:	\$12,132	\$22,025	\$9,893

BRAZOS COUNTY - SUPPLIES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
110	Office Supplies	\$333	\$342	\$9
DETAILS	These funds are used to purchase general office supplies and paper goods in support of 9-1-1 District staff. Overall costs for this category are unchanged from FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
111	Postage & Shipping	\$28	\$29	\$1
DETAILS	This item funds costs associated with sending and receiving mail and parcels as well as the District's post office box. Overall costs for this category are unchanged from FY 2026.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
112	Uniform Expenses	\$231	\$238	\$7
DETAILS	These funds will be used to update our stock of uniform shirts worn by District staff.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
113	Printing/Recycling	\$37	\$38	\$1
DETAILS	These funds are used to produce training materials, posters, forms, high volume copy jobs, along with a small monthly recurring fee for a recycling container. Overall costs for this category are unchanged from FY 2026.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$629	\$646	\$17

BRAZOS COUNTY - FACILITIES

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
114	Building Lease	\$1,755	\$1,802	\$47
DETAILS	This item covers Brazos County's portion of the lease payments for our primary dispatch facility at 101 Regent Avenue, Bryan, TX.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
115	Building Maintenance	\$0	\$0	\$0
DETAILS	This item covers maintenance expenses for our primary dispatch facility at 101 Regent Avenue, Bryan, TX, including pest control and carpet cleaning.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
116	Equipment Leases	\$101	\$0	(\$101)
DETAILS	This item pays for Brazos County's portion of the copier lease and exercise equipment.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
117	UPS Maintenance	\$190	\$0	(\$190)
DETAILS	This line item funds the annual maintenance, on-site repair, and technical support for the Uninterruptible Power Supplies.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
118	Property & Liability Insurance	\$2,630	\$2,376	(\$254)
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.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$4,676	\$4,178	(\$498)

BRAZOS COUNTY - INFORMATION TECHNOLOGY

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
119	Phone/Radio Logging Recorder Maint.	\$2,960	\$3,344	\$384
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.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
120	PC & Network Maint. & Misc. Equip.	\$4,144	\$4,256	\$112
DETAILS	This line provides funds for the repair, replacement, and maintenance of existing PC's 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.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
121	Cybersecurity	\$0	\$0	\$0
DETAILS	This line item funds equipment, software, and training related to cybersecurity for the 9-1-1 District and it's dispatch partners. This includes anti-virus software, network components, firmware upgrades, network monitoring, two-factor authentication, and an annual cybersecurity awareness campaign.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
122	Network Infrastructure	\$0	\$1,134	\$1,134
DETAILS	This line provides funds for redundant internet connectivity, cross-connect fees, and access to BVCNet's regional fiber network.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
123	Misc. Software Maintenance/Subscriptions	\$6,487	\$10,638	\$4,151
DETAILS	This line item funds maintenance costs for software such as the District's accounting package, document management, applicant testing, scheduling software, personnel management software, office productivity suite, email services, etc.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$13,591	\$19,372	\$5,781

BRAZOS COUNTY - COMMUNICATIONS & CALL PROCESSING

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
124	Non-Emergency Communications	\$5,586	\$26,692	\$21,106
DETAILS	This line item includes non-emergency telephone lines, business line texting service, long distance charges, cable television, interpretation services, etc.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
125	AI Call Processing	\$5,586	\$0	(\$5,586)
DETAILS	We use an AI system to process some of our non-critical/routine non-emergency requests, which allows our dispatchers to prioritize 9-1-1 calls and focus on radio traffic. This line item funds both the AI Automated Non-Emergency Triage (ANET) and our Automated Call Transcription & Translation (ACT). For FY 2027, these services are included in Brazos County's service agreement with Axon/Prepared.			

LINE #	LINE ITEM DESCRIPTION	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
126	EMD/EFD Protocols	\$3,405	\$8,500	\$5,095
DETAILS	This line item covers annual maintenance costs for our Emergency Medical Dispatch (EMD) & Emergency Fire Dispatch (EFD) protocol subscriptions and associated software.			

	FY 2026	PROPOSED FY 2027	+/- FROM FY 2026
TOTAL 9-1-1 SUPPLIES:	\$14,577	\$35,191	\$20,614



BRAZOS COUNTY
9-1-1
FIRST TO RESPOND

