



# *Greater Harris County 9-1-1 Emergency Network*

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Operational and Capital  
Budget For Year 2026

# GHC 9-1-1 Summary—Projected Receipts and Operational/Capital Budget Year 2026

<i>Description</i>	<i>Budget</i>	<i>2026</i>	<i>Comments</i>
<b>PROJECTED RECEIPTS</b>			
Service Fees	\$	48,000,000	9-1-1 Service fees from landline and wireless phones
Interest Income		2,800,000	US Treasury Bills, Commercial Paper & Bank Overnight Balances
Other Income		655,000	Alliance costs billed out to Alliance members reduced due to position eliminations
Grant & Prop 8 Proceeds		-	Final ARPA Grant Proceeds in 2025
Funds From Beginning Operations Fund		20,573,285	Amount "Transferred" from Capital/Reserve Funds (Amount Needed To Balance Budget)
<b>Total Projected Receipts</b>	\$	72,028,285	
<b>OPERATIONAL AND CAPITAL BUDGET</b>			
<b>Operational Budget</b>			
Salaries	\$	6,839,280	Includes a 3.5% increase of Salary & Benefits, Employee count remains the same at 47
Materials and Supplies		39,690	
Public Education		636,000	Public education about 911 use and other services, New - Social Medial Monitoring - \$31K
Property and Equipment		-	
Memberships		5,250	Current Costs For NENA, APCO, TCOLE, HR Membership & Others
Network Services/ Connectivity		11,510,406	New- Motorola NXT - \$4.2M
Operation of Call Centers		32,973,691	HC- Health Insurance Increase - \$1.9M & Salary Increase \$228K or 3.0% , HEC - Salary Increase \$968K or 4.8%, FBC - Communications Officer (4) Increase \$137H or 35.2% , Call Taker Increase - \$81K or 9.8% ( see 2026 Major PSAP tab for more detail)
Support & Repairs		400,900	
Other General		1,550,500	0%
Contract Services		7,770,568	
Rentals		18,000	Equipment Purchased (Box Truck) vs Previously Rented
Utilities		611,000	General utilities including electricity, water, wireline and wireless telephone service, hand held device services and phones for contingency plan
Professional Growth, Training		465,000	Includes GHC & PSAP Training & Travel
<b>Total Operational Budget</b>		62,820,285	
<b>Total Capital Budget</b>	\$	9,208,000	FBC Call Center/Training Bldg - \$3.0M, BDC Roof - \$600K, HEC - UPS - \$2.0M, BDC Datacenter Network - \$900K, Microwave Hardware - \$500K, Cohisety (Data Backup Solution) - \$400K, External Website Development - \$500K, Phone Recording System - \$200K,Next Gen Development - \$250K, BDC Protective Equipment Cover - \$400K, New Fleet Vehicles \$165K
<b>Total Operational and Capital Budget</b>	\$	72,028,285	

# GHC 9-1-1

## Ten Year Projection

### Years 2026 - 2035

Consolidated Funds (Operating & Capital)	1	2	3	4	5	6	7	8	9	10
Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Beginning Operations Fund-January 1	\$ 70,000,000	\$ 49,426,715	\$ 35,301,715	\$ 19,791,915	\$ 2,668,137	\$ (16,224,907)	\$ (36,368,651)	\$ (57,720,707)	\$ (80,314,907)	\$ (104,186,334)
<b>PROJECTED RECEIPTS</b>										
Wireless - Service Fees	\$ 36,000,000	\$ 36,900,000	\$ 37,822,500	\$ 38,768,063	\$ 39,737,264	\$ 40,730,696	\$ 41,748,963	\$ 42,792,687	\$ 43,862,504	\$ 44,959,067
Other - Service Fees	\$ 12,000,000	\$ 11,820,000	\$ 11,642,700	\$ 11,468,060	\$ 11,296,039	\$ 11,126,598	\$ 10,959,699	\$ 10,795,304	\$ 10,633,374	\$ 10,473,873
Interest Income	2,800,000	1,500,000	1,200,000	700,000	75,000	-	-	-	-	-
Other Income	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000
Grant Proceeds	-	-	-	-	-	-	-	-	-	-
<b>Total Projected Operational Receipts</b>	<b>51,455,000</b>	<b>50,875,000</b>	<b>51,320,200</b>	<b>51,591,122</b>	<b>51,763,303</b>	<b>52,512,294</b>	<b>53,363,662</b>	<b>54,242,991</b>	<b>55,150,878</b>	<b>56,087,940</b>
Funds Received From Beginning Operations Fund (Row 21 Minus Row 14)	20,573,285	14,125,000	15,509,800	17,123,778	18,893,044	20,143,744	21,352,056	22,594,199	23,871,427	25,185,035
<b>Total Projected Receipts</b>	<b>\$ 72,028,285</b>	<b>\$ 65,000,000</b>	<b>\$ 66,830,000</b>	<b>\$ 68,714,900</b>	<b>\$ 70,656,347</b>	<b>\$ 72,656,038</b>	<b>\$ 74,715,718</b>	<b>\$ 76,837,190</b>	<b>\$ 79,022,305</b>	<b>\$ 81,272,975</b>
<b>PROJECTED OPERATIONAL AND CAPITAL BUDGET</b>										
Operational Budget	\$ 62,820,285	\$ 61,000,000	\$ 62,830,000	\$ 64,714,900	\$ 66,656,347	\$ 68,656,037	\$ 70,715,719	\$ 72,837,190	\$ 75,022,306	\$ 77,272,975
Capital Budget	9,208,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total Projected Operational Disbursements</b>	<b>\$ 72,028,285</b>	<b>\$ 65,000,000</b>	<b>\$ 66,830,000</b>	<b>\$ 68,714,900</b>	<b>\$ 70,656,347</b>	<b>\$ 72,656,037</b>	<b>\$ 74,715,719</b>	<b>\$ 76,837,190</b>	<b>\$ 79,022,306</b>	<b>\$ 81,272,975</b>
Funds Provided From Beginning Operations Fund (Row 21 Minus Row 14)	20,573,285	14,125,000	15,509,800	17,123,778	18,893,044	20,143,744	21,352,056	22,594,199	23,871,427	25,185,035
<b>Ending Operations Fund-December 31 (Row 7 Plus Row 14 Minus Row 21)</b>	<b>\$ 49,426,715</b>	<b>\$ 35,301,715</b>	<b>\$ 19,791,915</b>	<b>\$ 2,668,137</b>	<b>\$ (16,224,907)</b>	<b>\$ (36,368,651)</b>	<b>\$ (57,720,707)</b>	<b>\$ (80,314,907)</b>	<b>\$ (104,186,334)</b>	<b>\$ (129,371,369)</b>

Wireless Service fees projected to increase 2.5% annually

Wireless service fee rates: \$.50 . Expected annual increase due to population - 2.5%

Wireless fees (major component of Service fees) have been at same rate for 25 years, sustainable fee legislation is needed.

Non-Wireless service fee to decrease 1.5% per year until 2034

Non-Wireless service fee rates: \$.80 residential, \$1.40 business lines and trunks

Interest rate on invested balance:

Other Income are funds for reimbursements from Alliance members.

Operational expense expected to increase 3.0% per year.

Cell E19  
Adjusted to  
expected  
annual  
disbursement  
amount

3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00% 3.00%



# *Houston Emergency Center Expense Budget 2026*

**Greater Harris County 9-1-1 Emergency Network  
Summary - Call Center Expense Budget  
Years 2025 and 2026**

<i>Description</i>	<i>2025 Budget</i>	<i>2026 Budget</i>
City of Houston Salaries (178.5 positions)	\$ 19,668,801	\$ 20,587,572
City of Houston Other Expenses	665,000	715,151
Total City of Houston	<u>\$ 20,333,801</u>	<u>\$ 21,302,723</u>
 Harris County Salaries (96 positions)	 \$ 7,916,866	 \$ 10,021,804
Harris County Other Expenses	194,000	218,000
Total Harris County	<u>\$ 8,110,866</u>	<u>\$ 10,239,804</u>
 Fort Bend County Salaries (15 positions)	 <u>\$ 1,213,389</u>	 <u>\$ 1,431,164</u>
 Grand Total	 <u>\$ 29,658,056</u>	 <u>\$ 32,973,691</u>