

**Greater Harris County 911 Emergency Network
2026 Budget
Proposed
(as of 07/22/2025)**

**Ten Year Projection
Summary Budget Comparison
Detail Budget Comparison**

Greater Harris County 9-1-1 Emergency Network
Summary--Projected Receipts and Operational/Capital Budget
Year - 2026

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Description	Total Projection through December 2025	Approved Budget 2025	Projection Variance 2025 Favorable/ (Unfavorable)	% variance Budget to Projected Actual 2025	Budget	2026	Budget 2025 Vs 2026 Incur/(Decrease)	% Budget 2025 vs 2026 Change	Projected 2025 vs. 2026 PROP. Budget Increase/ (Decrease)	% Projected 2025 vs. 2026 Budget Variance
PROJECTED RECEIPTS										
Service Fees	\$ 48,000,000	\$ 48,000,000	-	0.0%	\$ 48,000,000	\$ -	0%	\$ -	0%	
Interest Income	3,000,000	2,939,000	61,000	2.1%	2,800,000	(139,000)	(5%)	(200,000)	(7%)	
Other Income	625,000	625,000	-	0.0%	655,000	30,000	5%	30,000	5%	
Grant & Prop 8 Proceeds	6,117,000	3,000,000	3,117,000	103.9%	-	(3,000,000)	0%	(6,117,000)	0%	
Funds From Beginning Operations Fund	-	9,357,621	-	0.0%	-		0%	-	0%	
Total Projected Receipts	\$ 57,742,000	\$ 63,921,621	\$ 3,178,000		\$ 51,455,000	\$ (3,109,000)	(5%)	\$ (6,287,000)	(11%)	
OPERATIONAL AND CAPITAL BUDGET										
Operational Budget										
Salaries	\$ 6,300,000	\$ 6,608,000	\$ 308,000	5%	\$ 6,872,320	\$ 264,320	4.0%	\$ 572,320	9%	
Materials and Supplies	27,000	36,000	9,000	25%	39,690	3,690	10.3%	12,690	47%	
Public Education	600,000	605,000	5,000	1%	636,000	31,000	5.1%	36,000	6%	
Property and Equipment	-	-	-	0%	-	-	0.0%	-	0%	
Memberships	7,500	5,000	(2,500)	-50%	5,250	250	5.0%	(2,250)	(30%)	
Network Services/ Connectivity	6,800,000	6,899,905	99,905	1%	11,510,406	4,610,501	66.8%	4,710,406	69%	
Operation of Call Centers	29,000,000	29,658,056	658,056	2%	32,973,691	3,315,635	11.2%	3,973,691	14%	
Support & Repairs	430,000	468,980	38,980	8%	400,900	(68,080)	-14.5%	(29,100)	(7%)	
Other General	1,311,000	1,661,500	350,500	21%	1,550,500	(111,000)	-6.7%	239,500	18%	
Contract Services	7,000,000	7,768,050	768,050	10%	7,770,568	2,518	0.0%	770,568	11%	
Rentals	22,000	28,400	6,400	23%	18,000	(10,400)	-36.6%	(4,000)	(18%)	
Utilities	600,000	518,250	(81,750)	-16%	611,000	92,750	17.9%	11,000	2%	
Professional Growth, Training	422,000	428,480	6,480	2%	465,000	36,520	8.5%	43,000	10%	
Total Operational Budget	52,519,500	\$ 54,685,621	\$ 2,166,121	4%	62,853,325	\$ 8,167,704	14.9%	10,333,825	20%	
Total Capital Budget	9,000,000	\$ 9,236,000	\$ 236,000	3%	\$ 9,208,000	\$ (28,000)	-0.3%	208,000	2%	
Total Operational and Capital Budget	\$ 61,519,500	\$ 63,921,621	\$ 2,402,121	4%	\$ 72,061,325	\$ 8,139,704	12.7%	\$ 10,541,825	17%	

Monthly Service Fees Are As Follows:
Landline: \$.80 residential, \$1.40 business line/trunk
Wireless: \$.50 per device
Wireless Prepaid: 2% of prepaid service fees collected at point-of-sale