


CALHOUN COUNTY E9-1-1 EMERGENCY COMMUNICATION DISTRICT

MEMORANDUM

TO: Mayor Jack Whitlow

FROM: Raquel Morales, Executive Director 

SUBJECT: Fiscal Year 2022 Proposed Budget

Date: October 21, 2021

Enclosed for your review and comment is the Calhoun County E9-1-1 Emergency Communication District Proposal Fiscal Year 2022 Budget. The Calhoun County Board approved this proposed budget at their regularly scheduled and properly noticed meeting held on September 24, 2021.

Please address your written comments to the Chairman of the Board at the address on the bottom of this memorandum. The Calhoun County E911 Board will review your comments, make changes as necessary.

Enclosed is a post card to facilitate your response. The contents of this post card are consistent with the provisions of the Texas Health & Safety Code, Chapter 772.309, which enables each participating jurisdiction to either approve or disapprove the Calhoun County E911 ECD Fiscal Year 2022 Budget. Should a jurisdiction choose to take no action, budget approval is by operation of law on the sixty-first day following the jurisdiction's receipt of the proposed budget.

Please call me if you have questions or require further information.

Calhoun County E911 ECD
Post Office Box 1093
Port Lavaca, Texas 77979

Honorable Jack Whitlow
City of Port Lavaca
202 North Virginia Street
Port Lavaca, Texas 77979

CALHOUN COUNTY E911 ECD
FISCAL YEAR 2021 BUDGET APPROVAL

APPROVED_____

DISAPPROVED_____

NO ACTION TAKEN_____

DATE_____

**Calhoun County E911 Emergency Communication District
OVERVIEW BUDGET 2022 FISCAL YEAR**

REVENUES \$231,000.00

EXPENSES \$231,000.00

DIFFERENCE \$0.00

CAPITAL OUTLAY	\$248,857.00 Capital Outlay	911 Grant will reimburse 60% \$149,314.20
	\$149,314.00	
	\$99,543.00 Capital Outlay	

Calhoun County E911 Emergency Communication District
REVENUES 2022 FISCAL YEAR

Income

PROJECTED 2022

Telephone Landlines

AT&T Corp	\$500.00
Bandwidth	\$1,800.00
Bullseye	\$1.00
Compliance	\$1,800.00
Frontier	\$67,100.00
Granite	\$4,200.00
Hughes	\$170.00
LaWard Telephone	\$3,900.00
Level III	\$27,000.00
MelTel / Mitel	\$3,500.00
Southwestern Bell	\$10.00
Verizon/MCI	\$40.00
Vontage	\$2,400.00
Windstream	\$270.00
Miscellaneous	\$5,309.00

SUBTOTAL	\$118,000.00
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Texas State Comptroller

Prepaid Wireless	14,500.00
Wireless	98,500.00

SUBTOTAL	\$113,000.00
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TOTAL	\$231,000.00
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Calhoun County E911 Emergency Communication District
EXPENSES 2022 FISCAL YEAR

BUDGET 2022

Personnel

Director	\$60,685.00
Part time employees	\$15,000.00
Social Security	\$3,900.00
Medicare	\$1,000.00
Retirement	\$8,720.00
Life Insurance	\$73.00
Unemployment Ins	\$157.00
Workers Comp Ins	\$246.00
Dependent Dental	\$0.00
Dependent Health	\$0.00
Dependent Vision	\$0.00
Employee Dental	\$497.00
Employee Health	\$8,629.00
Employee Vision	\$108.00
TOTAL PERSONNEL	\$99,015.00

Supplies

Office Supplies	\$2,000.00
911 Office Equipment	\$5,000.00
Misc Supplies	\$3,000.00
Postage and Delivery	\$400.00
Contingencies	\$11,500.00
Outside Agency Assistance	\$6,500.00
UPS Battery Back Up	\$1,500.00
Promotional Items	\$3,000.00
Dispatchers	\$4,000.00
E911 Board Expenses	\$300.00
Meals and Entertainment - Other	\$500.00
Membership & Dues	\$400.00
Training	\$3,600.00
Travel	\$3,737.00
Uniforms	\$300.00

TOTAL SUPPLIES	\$45,737.00
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911 Phone Services

AT&T	\$11,100.00
AT&T Wireless Tariff	\$1,000.00
EsiNet	\$1,000.00
Frontier Summary	\$13,500.00
LaWard	\$2,325.00
Text 2 911	\$6,600.00

TOTAL 911 PHONE SERVICES	\$35,525.00
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Services

Audit	\$7,100.00
DataMaster GIS Next Gen 911	\$4,375.00
Payroll & Check Processing	\$1,200.00
Outside Services	\$8,000.00
New Recording System	\$1.00

TOTAL MISC SERVICES	\$20,676.00
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Vehicle Expenses

Gasoline	\$1,800.00
Miscellaneous	\$300.00
Oil Change	\$300.00
Vehicle Repairs	\$1,000.00
Tire Rotation	\$200.00
Tires	\$200.00
Vehicle State Inspections	\$7.00
Vehicle Wash	\$800.00
New Vehicle Purchase	\$1.00

TOTAL VEHICLE EXPENSES	\$4,608.00
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Building Expenses

Office Rent	\$4,800.00
Electricity	\$326.00

TOTAL BUILDING EXPENSES	\$5,126.00
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Software

Miscellaneous Software	\$1,000.00
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TOTAL SOFTWARE	\$1,000.00
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Software Maintenance / Annual Support

ATO/NICE Recording	\$3,762.00
ESRI (Mapping)	\$1,600.00
Log Me In	\$1.00
Intuit	\$1,000.00
Southern Software MDS	\$3,250.00
Southern Software MDIS	\$1,420.00
Southern Software Geo Back Office	\$1,320.00
Southern Software AVL	\$525.00
Southern Software Wireless Messaging	\$775.00

TOTAL SOFTWARE MAINT	\$13,653.00
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Property Insurance Premiums

Auto Physical Damage	\$375.00
Automobile Liability	\$300.00
Cyber Security & Data Breach Response	\$60.00
Errors & Omissions	\$745.00
Flood & Earthquake	\$264.00
General Liability Insurance	\$265.00
Professional Liability	\$0.00
Real & Personal Property	\$350.00
Windstorm Insurance	\$3,300.00

TOTAL PROPERTY INSURANCE PREMIUMS	\$5,659.00
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AT&T 911 Maintenance

AT&T	\$1.00
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TOTAL AT&T MAINT	\$1.00
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TOTAL EXPENSES	\$231,000.00
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Calhoun County E911 Emergency Communication District
CAPITAL EXPENSES 2022 FISCAL YEAR

AT&T Capital Services	\$248,857.00	Capital Outlay	911 Grant will reimburse 60%	\$149,314.20
	\$149,314.00			
	\$99,543.00	Capital Outlay		