

Calhoun County E911 Emergency Communications District
EXPENSES 2023 FISCAL YEAR
BUDGET 2023

	Expenses		
	Budget	Next Gen 911 Grant	TOTAL
Personnel			
Director	\$65,539.80		\$65,539.80
Part time employees	\$13,000.00		\$13,000.00
IT Support		\$41,600.00	\$41,600.00
911 Office/Grant Support	\$14,040.00	\$14,270.43	\$28,310.43
Social Security	\$5,676.95	\$3,387.57	\$9,064.52
Medicare	\$1,342.40	\$807.00	\$2,149.40
Retirement	\$11,141.17	\$7,790.00	\$18,931.17
Life Insurance	\$109.50	\$219.00	\$328.50
Unemployment Ins	\$400.00		\$400.00
Workers Comp Ins	\$346.00		\$346.00
Employee Dental	\$475.00	\$475.00	\$950.00
Employee Health	\$10,064.16	\$6,039.00	\$16,103.16
Employee Vision	\$108.00	\$108.00	\$216.00
Dependent Dental	\$0.00		\$0.00
Dependent Health	\$0.00		\$0.00
Dependent Vision	\$0.00		\$0.00
TOTAL PERSONNEL	\$122,242.98	\$74,696.00	\$196,938.98

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Supplies			
Office Supplies	\$2,509.52		\$2,509.52
911 Office Equipment	\$10,101.48		\$10,101.48
Misc Supplies	\$3,000.00		\$3,000.00
Postage and Delivery	\$400.00		\$400.00
Contingencies	\$20,000.00		\$20,000.00
Outside Agency Assistance	\$6,932.02		\$6,932.02
UPS Battery Back Up	\$2,000.00		\$2,000.00
Promotional Items	\$5,000.00		\$5,000.00
Dispatchers	\$5,000.00		\$5,000.00
E911 Board Expenses	\$500.00		\$500.00
Meals and Entertainment - Other	\$1,000.00		\$1,000.00
Membership & Dues	\$400.00		\$400.00
Training	\$6,000.00		\$6,000.00
Travel	\$1,000.00	\$8,500.00	\$9,500.00
Uniforms	\$500.00		\$500.00
TOTAL SUPPLIES	\$64,343.02	\$8,500.00	\$72,843.02

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911 Services				
AT&T	Will Cease After ESINet	\$3,500.00		\$3,500.00
AT&T Wireless Tariff		\$1,000.00		\$1,000.00
EsiNet		\$1.00	\$83,964.00	\$83,965.00
Frontier Summary		\$13,600.00		\$13,600.00
LaWard		\$2,325.00		\$2,325.00
Text 2 911		\$1.00	\$6,600.00	\$6,601.00
Call Handling Equipment CHE		\$1.00	\$45,000.00	\$45,001.00
ECATS		\$1.00	\$3,000.00	\$3,001.00
TOTAL 911 PHONE SERVICES		\$20,429.00	\$138,564.00	\$158,993.00
Services				
Audit		\$7,300.00		\$7,300.00
GIS Next Gen Ready		\$1.00	\$83,964.00	\$83,965.00
Payroll & Check Processing		\$1,200.00		\$1,200.00
Outside Services		\$8,500.00		\$8,500.00
New Recording System		\$1.00		\$1.00
Aerial County Flyover		\$1.00	\$125,000.00	\$125,001.00
TOTAL MISC SERVICES		\$17,003.00	\$208,964.00	\$225,967.00

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Vehicle Expenses			
Gasoline	\$2,000.00		\$2,000.00
Miscellaneous	\$800.00		\$800.00
Oil Change	\$300.00		\$300.00
Vehicle Repairs	\$2,000.00		\$2,000.00
Tire Rotation	\$200.00		\$200.00
Tires	\$1,000.00		\$1,000.00
Vehicle State Inspections	\$8.00		\$8.00
Vehicle Wash	\$600.00		\$600.00
New Vehicle Purchase	\$1.00		\$1.00
TOTAL VEHICLE EXPENSES	\$6,909.00	\$0.00	\$6,909.00
Building Expenses			
Office Rent	\$1.00	\$4,800.00	\$4,801.00
Electricity	\$1.00	\$326.00	\$327.00
Water	\$1.00	\$100.00	\$101.00
TOTAL BUILDING EXPENSES	\$3.00	\$5,226.00	\$5,229.00
Software			
Miscellaneous Software	\$1,000.00		\$1,000.00
Intrusion Detection System Software		\$26,000.00	\$26,000.00
CAD Port Lavaca PD/CCSO CAD		\$125,000.00	\$125,000.00
TOTAL SOFTWARE	\$1,000.00	\$151,000.00	\$152,000.00

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Software Maintenance / Annual Support			
ATO/NICE Recording	\$1.00	\$3,763.00	\$3,764.00
ESRI (Mapping)	\$1.00	\$1,600.00	\$1,601.00
Log Me In	\$1.00		\$1.00
Intuit/Quickbooks	\$549.00		\$549.00
Southern Software MDS	\$1.00	\$3,250.00	\$3,251.00
Southern Software MDIS	\$1,420.00		\$1,420.00
Southern Software Geo Back Office	\$1.00	\$1,320.00	\$1,321.00
Southern Software AVL	\$525.00		\$525.00
Southern Software Wireless Messaging	\$775.00		\$775.00
TOTAL SOFTWARE MAINTENANCE	\$3,274.00	\$9,933.00	\$13,207.00
Property Insurance Premiums			
Auto Physical Damage	\$375.00		\$375.00
Automobile Liability	\$300.00		\$300.00
Cyber Security & Data Breach Response	\$200.00		\$200.00
Errors & Omissions Liability	\$845.00		\$845.00
General Liability	\$475.00		\$475.00
Real & Personal Property	\$1,000.00		\$1,000.00
Windstorm Insurance	\$3,600.00		\$3,600.00
TOTAL PROPERTY INSURANCE PREMIUMS	\$6,795.00	\$0.00	\$6,795.00
AT&T 911 Maintenance			
AT&T	\$1.00		\$1.00
TOTAL AT&T MAINT	\$1.00	\$0.00	\$1.00

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	Expenses Budget	Next Gen 911 Grant	TOTAL
TOTAL EXPENSES	\$242,000.00	\$596,883.00	\$838,883.00