



GALVESTON COUNTY EMERGENCY COMMUNICATION DISTRICT

1353 FM 646 West, Suite 101 • Dickinson, TX 77539
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Serving Galveston County
and the Cities of:

Bayou Vista	Kemah
Clear Lake Shores	La Marque
Dickinson	Santa Fe
Galveston	Texas City
Hitchcock	Tiki Island
	Jamaica Beach

November 26, 2025

Judge Mark Henry
Galveston County Commissioners Court
722 Moody, 2nd Floor
Galveston, TX 77550

Dear Judge Henry,

Enclosed you will find a copy of the final FY 2026 budget for the Galveston County Emergency Communication District. This budget is for the operation of the Enhanced 9-1-1 system as well as the Regional Trunked Radio System. This budget was approved at the Board meeting held November 25, 2025. The enclosed copy is for your records.

If you should have any questions regarding the budget, please feel free to contact me at the District office at 409-935-3911.

As always, the District endeavors to provide emergency communications deserving of the occupants of Galveston County.

Respectfully,

Jack Wilkins
Executive Director

JW/ksl

Enclosure: Copy of Final FY 2026 Budget

**Galveston County Emergency
Communication District
PROPOSED**

**ANNUAL
BUDGET**

FY 2026



APPROVED BY THE BOARD 11/25/2025

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Mission Statement

The Galveston County Emergency Communication District is a world class provider of enhanced 9-1-1 service dedicated to providing and improving a reliable emergency communication network to the citizens of Galveston County linking the person(s) in need to the responder(s) providing assistance.

The District provides state of the art emergency service radio communications, enhanced 9-1-1 telecommunication service, data base maintenance, call-taker education, public education, and is dedicated to maintaining an educated staff in order to keep pace with the fast paced technical advancements which bring about continued changes to the service.

Vision Statement

The Galveston County Emergency Communication District board, staff and supporting jurisdictions and agencies are the pathway to the future of emergency communications for Galveston County and are committed to maintaining Galveston County in the forefront of the field of emergency communications.

This vision is accomplished through:

partnerships with valued associates;

a process of continued improvements;

a commitment to quality; and

A commitment to reliable emergency communications.

OPERATING HIGHLIGHTS

The Galveston County Emergency Communication District is a special district established under State Law and authorized by the voters of Galveston County in 1987. The District's primary purpose is to establish and maintain Enhanced 9-1-1 service for the participating jurisdictions of Galveston County. An appointed Board of Managers consisting of five voting members and one advisory member governs the District. The District administrative offices are located at 1353 FM 646 Rd W Suite 101, League City, Texas.

In addition to Emergency 9-1-1 service, the District also owns, maintains, and manages a Regional Trunked Radio System (RTRS) serving emergency services, public works, education, and private industry (interoperability only). The radio system has been in service since August of 1999. There is an annual subscriber fee that is paid by the radios system users that fund the daily operation and maintenance of the radio system. The subscriber fee that the District charges is one of the lowest in the area. There are currently 5,500 active radios on the RTRS. The District integrated with the Harris County Regional Radio System in 2006 and became a part of TxWarn (Texas Wide Area Radio Network).

LOOKING AHEAD

9-1-1: In 2026, staff has budgeted to do a hardware refresh for both of our host sites, the seven dispatch centers, and two back-up locations. The current hardware was procured in 2020 and this upgrade will be ordered in 2026. This will put the District within the industry standard hardware refresh recommended cycle.

An industry trend that may affect the District in the near future is "Software as a Service (SaaS)" 9-1-1 services are increasingly leveraging Software as a Service (SaaS) models to modernize and enhance emergency response systems. This shift, particularly within the framework of Next Generation 9-1-1(NG911), allows for cloud-based, flexible, and scalable solutions for call handling, dispatch, and data management.

There were legislative efforts to try and raise the current wireless fee, which has been \$0.50 since 1987, to help sustain 9-1-1 moving forward. That effort was unsuccessful during the last State legislative process but will be proposed again for the next legislative session in 2027. As with everything else, the cost of doing business in all areas continues to rise.

Public Safety Radio: The District continues to ensure that the radio system is a robust and dependable resource for both the public safety and local government users. The District has four tower sites on which the radio system operates. Motorola has announced the end of support for our current tower infrastructure equipment. The prime site is due for an upgrade in 2029, while the remote sites will be due in 2031. The original price from Motorola for all our sites was \$16,000,000. That has since been pared down to \$7,000,000. Staff are working closely with Harris County and the City of Houston to develop a plan for our path forward. The users have begun to explore other viable options should the upgrade with Motorola not be financially feasible.

The District continues to work daily to successfully bring reliable state-of-the-art emergency telecommunications and radio communications to Galveston County.

This documentation is provided to present a general overview of the operations of the Galveston County Emergency Communication District. The information is provided to allow the participating jurisdictions the opportunity to provide feedback to the Board of Managers before adoption of the final budget.

Jack Wilkins
Executive Director

Board Members

C. T. "Tommy" Anderson, Board Chair
39 years, Galveston County Firefighters Association

Bobby Wright, Vice Chair
1 year, Galveston County Commissioners Court

Louis Decker
21 years, Galveston County Mayors and Councilmembers Association

Michelle Hatmaker
1 year, Galveston County Commissioners Court

Paul Hopkins, Jr.
New Member, Galveston County Mayors and Councilmembers Association

Non-Voting Member
Vacant at this time
AT&T

Staff Members

Jack R. Wilkins	Executive Director	29 years
David S. Brinkley	Operations Technician	26 years
Tim Campbell	Director of Technical Operations	14 years
Kristin Leary	Office Manager	11 years
Donna Head	Front Office Administrator	6 years
Jack Oliver	Technical Operations Specialist	1 year

Budget Summary

	2026 Budget	2025 Budget	\$ difference	% of change
RTRS Subscriber Fees	\$ 616,000.00	\$ 449,022.00	\$ 166,978.00	37.19%
9-1-1 Fees	\$ 1,983,984.00	\$ 1,997,112.00	\$ (13,128.00)	-0.66%
NG 9-1-1 Project	\$ 253,353.00	\$ 223,344.00	\$ 30,009.00	13.44%
Misc Revenue	\$ 100.00	\$ 100.00	\$ -	0.00%
Interest Income	\$ 385,401.00	\$ 464,512.00	\$ (79,111.00)	-17.03%
Total Cash Receipts	\$ 3,238,838.00	\$ 3,134,090.00	\$ 104,748.00	3.34%
9-1-1 Network/Database Services	\$ 305,816.00	\$ 298,220.00	\$ 7,596.00	2.55%
PSAP Maintenance	\$ 52,345.00	\$ 52,345.00	\$ -	0.00%
9-1-1 Equipment Maintenance Contracts	\$ 123,000.00	\$ 121,396.00	\$ 1,604.00	1.32%
Personnel Expenses	\$ 1,233,407.00	\$ 1,097,846.00	\$ 135,561.00	12.35%
Office Supplies & Equipment	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Postage	\$ 900.00	\$ 900.00	\$ -	0.00%
Office Utilities	\$ 18,504.00	\$ 18,240.00	\$ 264.00	1.45%
RTRS Utilities	\$ 85,928.00	\$ 54,324.00	\$ 31,604.00	58.18%
Board Development	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
Staff Development	\$ 52,000.00	\$ 51,200.00	\$ 800.00	1.56%
Seminar Registration-Board	\$ 7,290.00	\$ 7,290.00	\$ -	0.00%
Seminar Registration-Staff	\$ 36,970.00	\$ 35,630.00	\$ 1,340.00	3.76%
Regional/State Business Meeting	\$ 22,950.00	\$ 22,950.00	\$ -	0.00%
Insurance	\$ 174,966.00	\$ 154,451.00	\$ 20,515.00	13.28%
Professional Memberships & Services	\$ 55,080.00	\$ 54,465.00	\$ 615.00	1.13%
Pub Info & Ed and Dispatcher Recog.	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Communications	\$ 13,076.00	\$ 12,420.00	\$ 656.00	5.28%
Training Library & Seminars for Dispatcher	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
Vehicle Expenses	\$ 6,850.00	\$ 29,050.00	\$ (22,200.00)	-76.42%
Tower Rent / RTRS	\$ 29,884.00	\$ 29,884.00	\$ -	0.00%
RTRS & Operational Contingency	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
RTRS Facilities & Equip. Maintenance	\$ 301,530.00	\$ 262,198.00	\$ 39,332.00	15.00%
Sinking Fund for 9-1-1/RTRS Equip	\$ 500,000.00	\$ 500,000.00	\$ -	0.00%
Total Disbursements	\$ 3,083,996.00	\$ 2,866,309.00	\$ 217,687.00	7.59%
Net Increase/Decrease in Cash	\$ 154,842.00	\$ 267,781.00	\$ (112,939.00)	-42.18%

Notes to Financial Statements

Below are some details of each line item in our budget.

INCOME ACCOUNTS

RTRS Subscriber Fees

A User Fee is based on a radio unit count for users with interlocal agreements for operation on the Regional Trunked Radio System. This budgeted amount is based on approximately 5,144 radios expected to be on the system in the year 2026 at a monthly rate of \$10.00 for participating Governmental radios, \$11.50 for non-participating Governmental radios, and \$12.50 for Non-Governmental radios.

9-1-1 Fees:

Wireline Fees

Local telephone companies operating in the Districts service area collect revenues. The incumbent telephone companies are ATT, Verizon and Cameron. The fee schedule is as follows:

\$1.00 per month on residential service

\$4.00 per month on business service

\$5.00 per month on trunks

Also included is revenue collected from Competitive Local Exchange Carriers (CLECs) that operate in the District's service area. These phone companies charge the same rate as the three Incumbent Telephone Companies. There are approximately 84 CLECs operating within Galveston County. VOIP providers also offer service to consumers in our service area. This proposed budget does not reflect a change in the rates. If a VOIP provider cannot determine if their customers are business or residential, they should pay the \$.50 VOIP Nomadic fee.

Wireless Fees

The District receives monies passed through from the State of Texas for wireless phone service. The wireless carriers collect \$.50 per phone, per month. The wireless per unit rate is set by the Texas Legislature. This money is sent to the State and divided among the 9-1-1 Districts, Council of Governments and Home Rule Cities according to population totals. This proposed budget does not reflect a change in the rate (Set by Legislature).

NG 9-1-1 Project

These are grant funds that the Texas Legislature has allocated for Next Generation projects in the state. The District was authorized for \$1,500,000 total in reimbursements through December 2026.

Interest Income:

Interest Income - Operating

This is an estimate of the income derived from interest on the funds on deposit in our Demand Deposit Account.

Interest Income - TexPool

This is an estimate of the income derived from interest on the funds on deposit in TexPool and TexPool Prime.

EXPENSE ACCOUNTS

9-1-1 Network /Database Services

The three Incumbent Local Exchange Carriers, ATT, Verizon and Cameron phone companies, as well as Time Warner cable, charge the District for the network and database management. 2024 saw the implementation of Next Generation 9-1-1, which removes the legacy 9-1-1 system and moves into a cloud environment.

PSAP Maintenance

There are costs associated with the seven Public Safety Answering Points (PSAPs) within our service area that fall within the District's budget. This also covers the maintenance and spare parts to the 4.9 Mhz wireless network that we use as a back up to the Comcast network. This wireless network will carry 9-1-1 traffic in the event of a failure in the Comcast network. In 2025, the District contracted with OnShoreIT to provide full-service monitoring and coverage for 9-1-1 and admin networks.

CPE Equipment Maintenance

This is for the Maintenance agreement with ATT covering the equipment installed at each of the PSAPs. This includes the equipment that is used to answer 9-1-1 calls as well as the network and routers. This may include the moving of the 9-1-1 equipment in a scheduled or an unscheduled event. This category also covers events at the PSAP that the District has no control over, such as remodels or moves to new facilities.

Personnel Expenses

This includes direct costs associated with six District full-time employees and two retirees. These costs include salary, health insurance, disability insurance, payroll taxes, vehicle expenses, employer contributions to the TCDRS and deferred compensation programs, as well as the cost of living adjustment and the merit pool. Calculations are based on the application of the salary plan as approved by the Board.

Office Supplies and Equipment/Postage

General expendable supplies used for daily operation of the District office are expensed from this category. This also includes new furniture and equipment as well as regular maintenance of the equipment, including such items as the copy machine, computers, and other office equipment. This also includes software used in the District office. Mailing costs for all correspondence.

Office Utilities

The agreement with the County of Galveston for office facilities located at 1353 FM 646 Rd W, Suite 101, Dickinson, Texas. The monthly amount is based on the estimated utility expenses for our portion of the building expenses.

RTRS Utilities

This covers electricity to run the tower sites, communication circuits between the sites and the control equipment, and internet at all four tower sites. This also covers the propane that is needed for the RTRS generators.

Board Development

The District budgets for each voting Board member and Board Attorney to attend two national conferences.

Staff Development

The District budgets for Staff members to attend primarily national conferences and special purpose national training sessions.

Seminar Registration – Board

This covers the registration fees for national conferences for Board members.

Seminar Registration – Staff

This covers the registration fees for primarily national conferences and special purpose national training sessions for Staff members.

Regional/State Business Meeting

Regional and State meetings are typically HGAC, LOG (Galveston, Harris, and Montgomery Counties), Texas Chapter National Emergency Number Association, Texas APCO, Texas Emergency Management, State 9-1-1 Commission, PUC, the Texas 9-1-1 Alliance, and the Government Treasurers of Texas.

Insurance

The District has insurance coverage for fire, windstorm, flood, theft, general liabilities, auto, employment practices and workers compensation as well as coverage on equipment and liability coverage at the tower sites.

Professional Memberships and Services

Some of the District employees are members of National Emergency Number Association (NENA), Association of Public Safety Communications Officials (APCO), Motorola Trunked User Group (MTUG), and Government Treasurers of Texas (GTOT). Monthly accounting services, an annual audit, monthly legal representation, and participation in the Texas 9-1-1 Alliance are all included in professional services.

Public Information and Education and Dispatcher Recognition

This is primarily for promotional items that are purchased and then furnished to the public education units of Police, Fire and EMS services for their programs. In addition, the District hosts annual appreciation events in March and September for the Galveston County dispatchers/telecommunicators each year.

Communications

This includes the Administrative office telephone cost and internet access. This also includes wireless communications, as well as the mass-communication platform used to send out notices to the user community.

Training Library and Seminars for Dispatchers

The District pays for PSAP employees to attend various training seminars and conferences per year.

Vehicle Allowance and Mileage Reimbursement

The District owns two vehicles. This covers fuel, tolls, and maintenance on the District owned vehicles. If an employee uses a personal vehicle for District business, they are entitled to mileage reimbursement based on the IRS mileage rate.

Tower Rent / RTRS

The District leases one tower with shelter space at Ginger Rd. This tower runs the Regional Trunked Radio System.

RTRS and Operational Contingency

Every effort is made to accurately reflect our expenses in the current budget; however, this account will cover any non-budgeted expense items. If the budgeted amount is not used, it will be contributed to the reserve fund.

RTRS Facilities and Equipment Maintenance

This covers the maintenance needed to keep the tower sites operational. Each RTRS tower site has a generator. The District contracts for generator service & inspections. Each RTRS tower site also has a UPS system that is covered under a maintenance agreement. We have a maintenance agreement with Harris County that covers the majority of the infrastructure at the tower sites. This also includes air conditioning repairs and labor for repairs not covered under the maintenance agreements. RTRS transmission lines and antennas are not covered by maintenance contracts.

Sinking Fund for 9-1-1 and RTRS Equipment

The District needs to remain prepared to replace aging 9-1-1 and/or tower site equipment. Current quotes are for \$1,300,000 to upgrade all equipment and \$1,500,000 to replace a tower.

Capital Additions

This covers known capital projects/expenses approved during the budget process. The Board will meet to either approve or disapprove any capital projects that may arise as needed, with the funding coming from the Reserves.

Fee Schedule for Galveston County Emergency Communication District

For each wireless phone (cell phones) (as set by State Legislature)	\$.50 per month
For each residential wireline phone	\$ 1.00 per month
For each business wireline	\$ 4.00 per month
For each wireline trunk	\$ 5.00 per month
For each Nomadic VOIP access number	\$.50 per month
For each Non-Nomadic VOIP residential number	\$ 1.00 per month
For each Non-Nomadic VOIP business number	\$ 4.00 per month
For each participating Governmental radio on the RTRS system	\$ 10.00 per month
For each Non-Governmental radio on the RTRS system	\$ 12.50 per month
For each Non-Participating Galveston County Municipal Radio on the RTRS system	\$ 11.50 per month

Contact Information

If you have any questions about Galveston County Emergency Communication District or about this proposed budget, please feel free to contact us.

Jack Wilkins, Executive Director

Kristin Leary, Office Manager

jackw@galco911.org

409-771-6226

kristinl@galco911.org

409-935-3911

Company Information

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