

**CITY OF KERRVILLE, TEXAS
RESOLUTION NO. 30-2025**

**A RESOLUTION APPROVING THE BUDGET FOR KERR
EMERGENCY 9-1-1 NETWORK FOR FISCAL YEAR 2026**

WHEREAS, in accordance with Section 772.309 of the Texas Health and Safety Code, the Executive Director of the Kerr Emergency 9-1-1 Network has prepared and presented to City Council a budget for the Network's fiscal year commencing January 1, 2026; and

WHEREAS, City Council finds it to be in the public interest to approve said budget;

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF
THE CITY OF KERRVILLE, KERR COUNTY, TEXAS:**

The City Council of the City of Kerrville, Texas, approves the 2026 Fiscal Year Budget for the Kerr Emergency 9-1-1 Network as presented and set forth in **Exhibit A**.

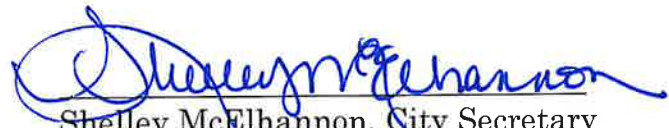
**PASSED AND APPROVED ON this the 23 day of SEPTEMBER,
A.D., 2025.**


Joe Herring, Jr., Mayor

APPROVED AS TO FORM:

ATTEST:


William L. Tatsch, Asst. City Attorney


Shelley McElhannon, City Secretary

**Kerr Emergency 911 Network
2026 Operating Budget
Proposed**

Proposed 2026 Operating Budget		2025	2026 Proposed	Delta	% Change
100 - Revenue					
	101 - Local 911 Service	105,000.00	95,000.00	-10,000.00	-9.52%
	105 - Wireless Emergency Income	272,000.00	275,000.00	3,000.00	1.10%
	110 - VoIP Service Fees	38,000.00	30,000.00	-8,000.00	-21.05%
	120 - Interest Income	44,000.00	60,000.00	16,000.00	36.36%
	130 - Miscellaneous Income	0.00	0.00	0.00	#DIV/0!
Total 100 - Revenue		459,000.00	460,000.00	1,000.00	0.22%
200 - Payroll Expense					
	210 - Salary	140,000.00	140,000.00	0.00	0.00%
	212 - Payroll Taxes	11,200.00	11,200.00	0.00	0.00%
	213 - Medical Insurance Expense	54,000.00	58,000.00	4,000.00	7.41%
	214 - TCDRS Expense Company	13,500.00	14,000.00	500.00	3.70%
	215 - TCDRS OTLI	260.00	300.00	40.00	15.38%
	225 - Texas Workforce Commission	100.00	100.00	0.00	0.00%
	230 - Excess Vacation Payout	0.00	0.00	0.00	#DIV/0!
Total 200 - Payroll Expense		219,060.00	223,600.00	4,540.00	2.07%
300 - Operations (PSAP)					
	315 - 911 Call Taker Training	5,000.00	6,500.00	1,500.00	30.00%
	331 - Text to 9-1-1 Charges	4,000.00	4,000.00	0.00	0.00%
	337 - AT&T SR Fees	4,500.00	0.00	-4,500.00	-100.00%
	340 - ESInet Charge	110,000.00	110,000.00	0.00	0.00%
	350 - PSAP Trunk Charges	10,000.00	6,000.00	-4,000.00	-40.00%
	355 - Language Translation Services	500.00	700.00	200.00	40.00%
	356 - Redundant IP Connection	1,800.00	1,000.00	-800.00	-44.44%
	357 - PSAP Fiber KPD/KCSO	2,100.00	2,600.00	500.00	23.81%
	366 - Wireless Redundancy MRC	800.00	800.00	0.00	0.00%
	370 - PSAP Repairs & Maintenance	35,000.00	35,000.00	0.00	0.00%
Total 300 - Operations (PSAP)		173,700.00	166,600.00	-7,100.00	-4.09%
400 - Direct Services					
	410 - Office Supplies	3,040.00	3,000.00	-40.00	-1.32%
	412 - Office Equipment & Repairs	5,000.00	6,000.00	1,000.00	20.00%
	420 - Liability Insurance	4,100.00	7,300.00	3,200.00	78.05%
	430 - Professional Development	3,000.00	3,000.00	0.00	0.00%
	440 - Rent	28,000.00	31,000.00	3,000.00	10.71%
	450 - Professional Fees	20,000.00	24,000.00	4,000.00	20.00%
	460 - Postage & Delivery	750.00	800.00	50.00	6.67%
	490 - Bank Service Charges	150.00	200.00	50.00	33.33%
Total 400 - Direct Services		64,040.00	75,300.00	11,260.00	17.58%
500 - Miscellaneous					
	502 - Pictometry Annual Payment	13,000.00	13,000.00	0.00	0.00%
	520 - Dues & Subscriptions	1,000.00	1,500.00	500.00	50.00%
	530 - Public Education & Advertising	3,000.00	3,000.00	0.00	0.00%
	550 - Telecommunications	9,000.00	9,000.00	0.00	0.00%
	560 - Sundry	2,000.00	2,000.00	0.00	0.00%
	570 - Texas 911 Alliance Meetings	8,000.00	8,000.00	0.00	0.00%
	575 - Nena/APCO Conferences	8,000.00	8,000.00	0.00	0.00%
Total 500 - Miscellaneous		44,000.00	44,500.00	500.00	1.14%
700 - PSAP Equipment Repacement Account					

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710 - Operating to Capital Fund Transfer	40,000.00	60,000.00	20,000.00	50.00%
Total 700 - PSAP Equipment Replacement Account	40,000.00	60,000.00	20,000.00	50.00%
Annual Budget Totals	540,800.00	570,000.00	29,200.00	5.40%
Net Income	459,000.00	460,000.00	1,000.00	0.22%
Projected Budget Surplus/Deficit	(\$81,800.00)	(\$110,000.00)	28,200.00	-34.47%

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A 2026 Budget Capital Account		Comments
Capital Expenses - 800		
	804 - Sign Materials	\$3,000.00
	809 - Misc GIS Upgrade Projects	\$50,000.00
	888 - Misc Upgrade Projects	\$20,000.00
Total - 800		\$73,000.00
Capital Income - 900		
	901 - Sign Sales (Recovery)	\$2,700.00 90% Recovery
	902 - Equipment Replacement Fund Transfers	\$60,000.00
Total - 900		\$62,700.00
2026 Starting Capital Balance (Est.)		\$1,907,025.44
2026 Capital Expenses		\$73,000.00
2026 Capital Income		\$62,700.00
Projected End-of-2026 Capital Account Balance		\$1,896,725.44