



# Communications Center

Your partner in Public Safety.

*Our Mission: To provide integrated and enhanced emergency coordination and communication to assist in the protection of the public and ensure the safety of all first responders.*





## System Agreement Highlights

- Formed in 1999 as the consolidated countywide 911 and Dispatch Center
- System Parties
  - Bell County
  - City of Killeen
  - City of Temple
  - City of Harker Heights
  - City of Belton
- Cost Share and Budget Assessment:
  - Bell County pays:
    - 50% of the annual budget and Capital Equipment costs and the County portion based on rural, county, and state agencies LE event counts.
  - System Parties pay:
    - Balance of the annual budget based on usage and determined by LE event counts.

*Updated agreement under review, awaiting approval*



## Shared Budget Assessment

	2021	Percentage	2022	Δ
<b>Budget Assessment LE Events Only</b>	\$9,239,717	2020 Usage %	\$9,494,709	\$254,992
Killeen	\$1,520,395.43	35.82	\$1,700,502	\$180,107
Temple	\$1,078,736.96	22.10	\$1,049,165	(\$29,572)
Harker Heights	\$391,302.01	8.4	\$398,778	\$7,476
Belton	\$328,471.94	6.95	\$329,941	\$1469
County	\$1,300,952.16	26.73	\$1,268,968	(\$31,984)
County 50%	\$4,619,858.50		\$4,747,355	\$127,497
<b>Total County</b>	<b>\$5,920,810.66</b>		<b>\$6,016,323</b>	<b>\$95,512</b>



## Budget

**\$9,494,709**

	2021	2021 % of Budget	2022	2022 % of Budget
<b>Total Budget</b>	<b>\$9,239,717</b>		<b>\$9,494,709</b>	
<b>County</b>	<b>\$5,920,810.66</b>	<b>64.08%</b>	<b>\$6,016,323</b>	<b>63.37%</b>
<b>Killeen</b>	<b>\$1,520,395.43</b>	<b>16.45%</b>	<b>\$1,700,502</b>	<b>17.91%</b>



**POLICE FIRE EMS**





We are YOUR Emergency Communications Center



**POLICE FIRE EMS**

