

ATTACHMENT "A" - Method of Finance
2024 - 2025 RECIPIENT 9-1-1 COSTS SUMMARY
Summary Costs Approved for Allocation for South Texas Development Council - City of Laredo

2024						
Method of Finance	Administration	Program	NG911 Program	Equipment	NG911 Equipment	2024 Total
9-1-1 Service Fees	\$ -	\$ 1,067,714	\$ -	\$ -	\$ -	\$ 1,067,714
CSEC 9-1-1 Equalization Surcharge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Next Generation 9-1-1 Service Fund	\$ -	\$ -	\$ 488,529	\$ -	\$ -	\$ 488,529
2024 Total	\$ -	\$ 1,067,714	\$ 488,529	\$ -	\$ -	\$ 1,556,243

Commission Meeting Approved Budget	Administration	Program	NG911 Program	Equipment	NG911 Equipment	2024 Total
2023 - Jul: Original Budget	\$ -	\$ 2,232,110	\$ 390,364	\$ 141,000	\$ -	\$ 2,763,474
2023 - Sep	\$ -	\$ -	\$ -	\$ -	\$ 274,854	\$ 274,854
2024 - May	\$ -	\$ -	\$ 98,165	\$ 1,500,000	\$ -	\$ 1,598,165
2024 - Dec UB	\$ -	\$ (1,164,396)	\$ -	\$ (1,641,000)	\$ (274,854)	\$ (3,080,250)
2024 Total	\$ -	\$ 1,067,714	\$ 488,529	\$ -	\$ -	\$ 1,556,243

With my signature on page two, I agree to and acknowledge the Approved Budget limits described as the "Current Approved Budget."

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2024 - 2025 RECIPIENT 9-1-1 COSTS SUMMARY
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2025						
Method of Finance	Administration	Program	NG911 Program	Equipment	NG911 Equipment	2025 Total
9-1-1 Service Fees	\$ -	\$ 3,533,366	\$ -	\$ 141,000	\$ -	\$ 3,674,366
CSEC 9-1-1 Equalization Surcharge	\$ -	\$ 190,052	\$ -	\$ -	\$ -	\$ 190,052
General Revenue	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Next Generation 9-1-1 Service Fund	\$ -	\$ -	\$ 430,000	\$ -	\$ 274,854	\$ 704,854
2025 Total	\$ -	\$ 3,723,418	\$ 430,000	\$ 1,641,000	\$ 274,854	\$ 6,069,272

Commission Meeting Approved Budget	Administration	Program	NG911 Program	Equipment	NG911 Equipment	2025 Total
2023 - Jul: Original Budget	\$ -	\$ 2,559,022	\$ -	\$ -	\$ -	\$ 2,559,022
2024 - Dec UB	\$ -	\$ 1,164,396	\$ -	\$ 1,641,000	\$ 274,854	\$ 3,080,250
2025 - Mar	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
2025 Total	\$ -	\$ 3,723,418	\$ 430,000	\$ 1,641,000	\$ 274,854	\$ 6,069,272

With my signature below, I agree to and acknowledge the Approved Budget limits described as the "Current Approved Budget."

Andrew Friedrichs

Andrew Friedrichs, Executive Director - CSEC

4/3/2025

Date

Joseph Neeb, City Manager - South Texas Development Council - City of Laredo

Date