



El Paso County 911 District

Approved FY 2024 Budget

Revenue	FY23 Budget	Proposed FY24 Budget	Percentage +/-
Operating			
District Administration	9,179,940.00	9,447,940.00	2.92%
Federal Grant			
Fed Grant Reimbursement	0.00	1,227,294.00	100.00%
Total Revenue	9,179,940.00	10,675,234.00	16.29%

Expenditures	FY23 Budget	Proposed FY24 Budget	Percentage +/-
Operating			
District Administration	2,741,180.43	2,921,573.54	6.58%
911 Network Operations	4,877,799.89	4,500,306.64	-7.74%
Facility Operations	1,269,356.00	948,369.00	-25.29%
Total Operating	8,888,336.32	8,370,249.18	-5.83%
Agency Assistance			
Agency Support Programs	684,900.00	835,600.00	22.00%
Total Agency Assistance	684,900.00	835,600.00	22.00%
Federal Grant			
Capital Improvements	0.00	1,227,294.00	100.00%
Total Operating Capital	0.00	1,227,294.00	100.00%
Total Expenses	9,573,236.32	10,433,143.18	8.98%

FY24 Projected Revenues Surpasses Expenditures

242,090.82