



El Paso County 911 District

FY 2027 Budget

Revenue	FY26 Budget	FY27 Budget	FY27 + / -	% +/-
Operating				
District Administration	9,422,950.00	8,870,750.00	(552,200.00)	-5.86%
RMS Reimb by City & County	0.00	625,088.32	625,088.32	100.00%
Total Revenue	9,422,950.00	9,495,838.32	72,888.32	0.77%
Expenditures	FY26 Budget	FY27 Budget	FY27 + / -	% +/-
Operating				
District Administration	2,608,840.00	3,236,018.32	627,178.32	24.04%
911 Network Operations	6,150,543.16	5,945,142.23	(205,400.93)	-3.34%
Facility Operations	746,558.04	814,051.78	67,493.74	9.04%
Total Operating	9,505,941.20	9,995,212.33	489,271.13	5.15%
Agency Assistance				
Agency Support Programs	239,541.42	242,451.42	2,910.00	1.21%
Total Agency Assistance	239,541.42	242,451.42	2,910.00	1.21%
Capital				
Capital	793,000.00	326,000.00	(467,000.00)	-58.89%
Total Capital	793,000.00	326,000.00	(467,000.00)	-58.89%
Total Expenses	10,538,482.62	10,563,663.75	25,181.13	0.24%
State Appropriations	1,305,550.00	1,067,825.43		
State Appropriation Request	1,305,550.00	1,067,825.43	(237,724.57)	-18.21%