
2023-25 911 EMERGENCY SERVICES COUNTY SERVICE DISTRICT BUDGET SUPPLEMENTAL

JUNE 4, 2024



2023-25 911 EMERGENCY SERVICES BUDGET SUMMARY

4.9% Proposed Increase (in millions)

Budget Categories	Adopted	Supplemental	Adjusted	% Change
Materials and Supplies	\$8.1	\$0.4	\$8.5	4.9%
TOTAL	\$8.1	\$0.4	\$8.5	4.9%

- The 2023-25 Proposed Budget increase totals \$424,340 which equals a 4.9% budget increase.
- The primary contributors to increase are:
 - Increased collection on delinquent taxes and higher than anticipated beginning balance
 - Created transfer from Intragovernmental fund to refund duplicate facilities space charges
 - Reduction of Facilities Space Charges
 - These charges are billed to City in Intragovernmental fund