











# Total Spending and Fund Balance: Axon reductions vs. No reductions

January 18, 2024, E911 Committee Meeting



## No Axon Reductions

9-1-1 Current and projected revenues and expenses	FY 2022-2023	FY 2023-2024	FY2024-2025	FY 2025-2026	FY 2026-2027	Total 5-Year Revenue/Expenses
Total Approved and Potential Expenses	\$7,440,170	\$8,222,590	\$7,974,349	\$7,864,183	\$7,850,301	\$31,501,292
Fund Balance at begining of fiscal year	\$7,071,948	\$5,880,487	\$4,577,555	\$3,552,313	\$2,665,479	(\$4,558,539)

## 25% Axon Reductions Starting FY25

Total Approved and Potential Expenses	\$7,440,170	\$8,222,590	\$7,377,105	\$6,669,695	\$6,058,570	\$29,709,560
Fund Balance at begining of fiscal year	\$7,071,948	\$5,880,487	\$4,577,555	\$4,149,557	\$4,457,211	(\$2,766,808)