



**Washoe County Enhanced 911 Fund
FY27 Budget vs Actuals Financial Summary**

Enhanced 911	FY26 Actuals	FY27 Budget	FY27 Actuals 9/30/26	FY27 Estimate 6/30/27	Notes
Beginning Fund Balance	8,738,765.89	7,557,521.60		7,557,521.60	
* Charges for Services	7,388,246.66	7,459,379.00	645,782.15	7,459,379.00	
* Miscellaneous	312,187.04	7,600.00	(29,726.59)	(118,906.36)	
** Revenue	7,700,433.70	7,466,979.00	616,055.56	7,340,472.64	
* Salaries and Wages	281,089.37	300,610.26	71,009.95	300,610.26	
* Employee Benefits	147,523.43	154,903.93	35,387.61	154,903.93	
710100 Professional Services	22,940.11	300,000.00	73,521.05	300,000.00	
710149 Invest Pool Alloc Ex	5,450.71	3,500.00	2,244.75	3,500.00	
710200 Service Contract	973,522.89	985,000.00	302,835.88	985,000.00	
710210 Software Maintenance	342,932.00	120,000.00	-	120,000.00	
710400 Pmts to O Agencies	4,645,920.26	4,600,000.00	50,047.12	4,600,000.00	Excludes Travel; Seminars and Meetings
710508 Telephone Land Lines	26,599.79	28,000.00	7,240.69	28,000.00	
710509 Seminars and Meetings	17,775.00	55,000.00	3,150.00	55,000.00	
710519 Cellular Phone	-	1,500.00	-	1,500.00	
710620 LT Lease-Equipment	512,954.00	675,128.00	78,916.00	675,128.00	
711210 Travel	12,647.07	85,000.00	12,037.91	85,000.00	
711504 Equipment nonCapital	-	25,180.00	-	25,180.00	
* Services and Supplies	6,560,741.83	6,878,308.00	529,993.40	6,878,308.00	
781004 Equipment Capital	-	1,150,000.00	-	1,150,000.00	Reno/Washoe - Dispatch Center Costs (\$ TBD)
* Capital Outlay	-	1,150,000.00	-	1,150,000.00	
** Expenses	6,989,354.63	8,483,822.19	636,390.96	8,483,822.19	
812012 Transfer to CAD & RMS	-	800,942.00	-	800,942.00	Transfer to F212
814092 TF to Public Works	1,892,323.36	-	-	707,675.00	Transfer to P25
** Other Financing Src/Use	1,892,323.36	800,942.00	-	1,508,617.00	
*** Total	(1,181,244.29)	(1,817,785.19)	(20,335.40)	(2,651,966.55)	
Ending Fund Balance	7,557,521.60	5,739,736.41		4,905,555.05	NRS - Needs to be below \$7.5M