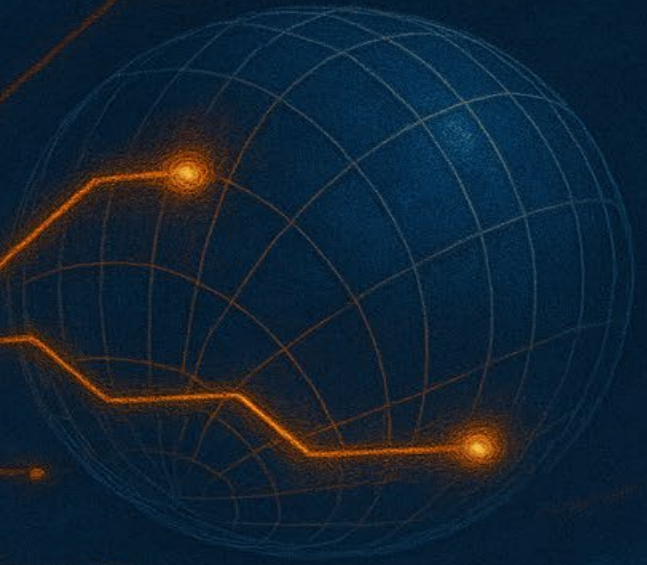
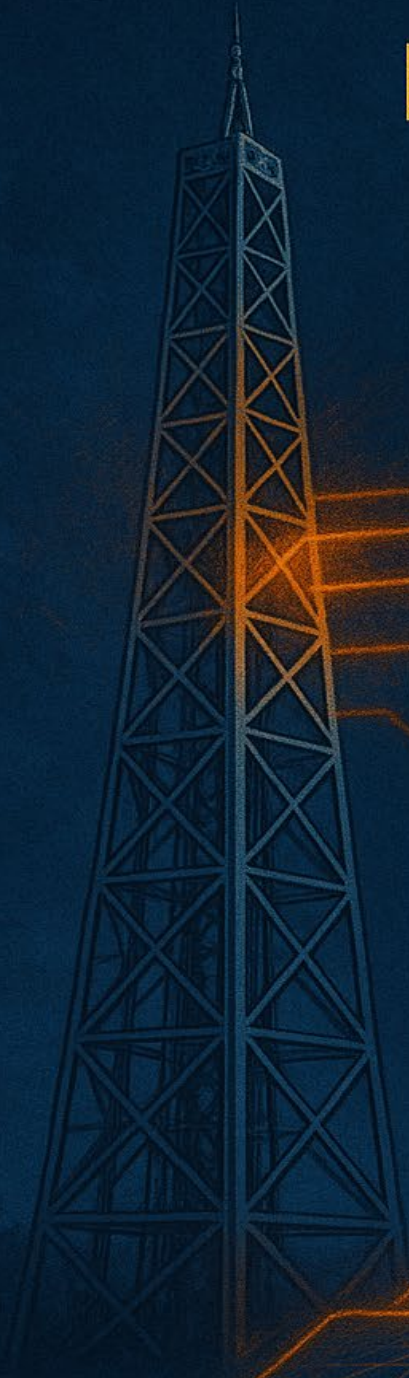


EL PASO COUNTY 911 DISTRICT FY 26



CRITICAL PATHS FORWARD
STRATEGIC INVESTMENT IN 9-1-1 INFRASTRUCTURE



El Paso County 911 District Budget Plan Fiscal Year 2026

Attached for your review is our proposed budget for FY2026. On July 18, 2025, the El Paso County 911 District Board of Managers approved the proposed budget. Per our governing statute the District must present our budget to all of the participating jurisdictions within El Paso County for their review and approval. The budget will then be formally adopted by the Board of Managers prior to October 1, 2025.

This budget is designed to continue moving the El Paso Region into the next generation of 9-1-1 technology (NG911), interconnecting the community and first responders using the most efficient tools available. As we stand at the intersection of NG911 and the internet of things, the District is committed to unlocking the future of NG911 for El Paso.

We are proud of the excellent service we provide to the El Paso community and look forward to meeting with you to present our FY2026 budget. Please let us know if you have any questions and thank you for your support of El Paso's 9-1-1 system.

Sincerely,

Scott Calderwood, Executive Director
El Paso County 911 District
6055 Threadgill Ave.
El Paso, Texas 79924
(915) 832 6812
scottc@elpaso911.org

* Should your jurisdiction choose to take no formal action, this budget will be automatically approved by operation of statute on the sixty-first day following your receipt of this document.

EL PASO COUNTY 911 DISTRICT

District Mission

The El Paso County 911 District is an emergency communications district, providing 9-1-1 service in El Paso for over 30 years. Our mission is to continuously make a difference by providing outstanding professional services that facilitate the vital connection between our community and emergency services.

District Vision

The El Paso County 911 District will be a leader and innovator bringing the latest and most efficient technology to our 9-1-1 community. We will be a model 9-1-1 center respected by others across the country. We will be a high performing organization powered by motivated professionals that work harmoniously and collaboratively to support our mission.

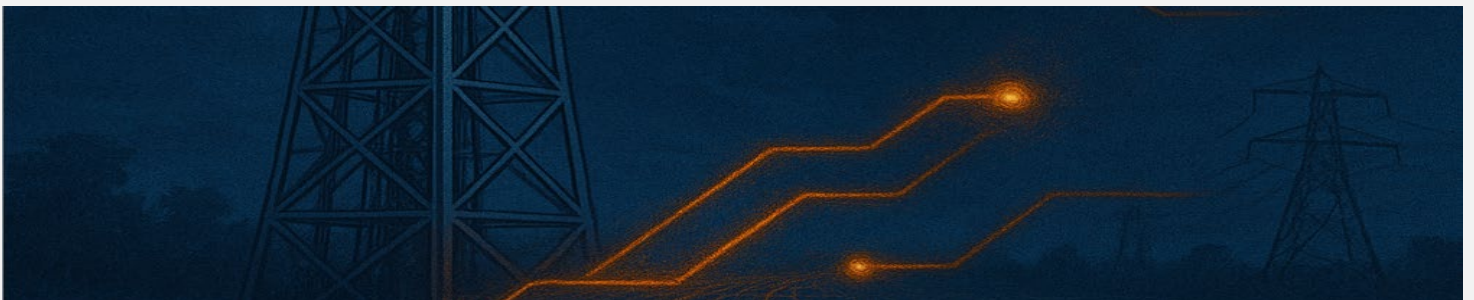
District Governance

The District operates under Texas Health and Safety Code, Chapter 772. It is governed by a Board of Managers appointed by the entities it serves. By statute the Board is made up of one member from the County of El Paso, two members from the most populous city in the County (City of El Paso), one member from the second most populous city in the County (City of Socorro), one member appointed, at large, by the Board of Managers to represent all other entities within the County, and one member from the predominant phone service provider (AT&T).

District Funding

The District is funded by 9-1-1 service fees. Fees are collected monthly from both wireline and wireless phones and remitted to the District. The Board maintains local control of wireline fees and sets the rate each year as a part of the budget process. For FY2026 the Board has maintained the fee from FY2015 of \$1.38 per residential line and \$4.46 per business line.

Wireless fees are set by the State of Texas. For FY2026 the wireless fee is \$.50 per line or 2% of any pre-paid phone service. The fees are collected by the State Comptrollers and distributed to 9-1-1 entities based on population.



2026 BOARD OF MANAGERS

Kristian Menendez, Chair
Emergency Services District No. 1

At-Large Representative

Oscar Ugarte
El Paso County Sheriff's Office

County of El Paso

Pete Pacillas
El Paso Police Department

City of El Paso

Robert Rojas
Socorro Police Department

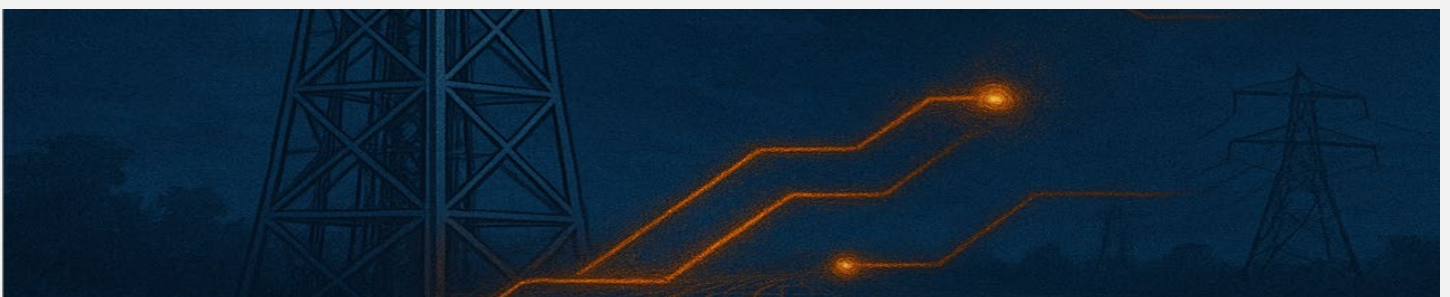
City of Socorro

Mario D'Agostino
El Paso Fire Department

City of El Paso

Monica Ballesteros
AT&T

Primary Phone Service Provider



911 DISTRICT VALUES

"DO THE RIGHT THING"

BE ACCOUNTABLE

Dependability
Fairness
Transparency

PRACTICE INTEGRITY

Honesty
Professionalism
Trustworthy

COLLABORATE

Build Relationships
Be Creative and Innovate
Teamwork
Effective Communication

INSPIRE

Self-Motivated
Enthusiastic

KINDNESS

Respect
Compassion
Service to Others

HAVE FUN

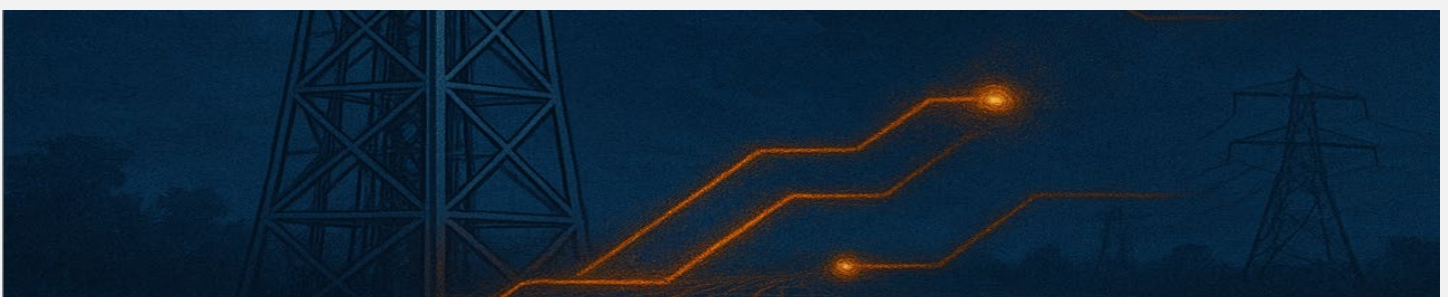


DISPATCH OFFICES SUPPORTED BY THE DISTRICT

- El Paso County Sheriff's Office
- Canutillo ISD Police Department
- City of El Paso 9-1-1 & 3-1-1 Communications
- City of Socorro Police Department
- Anthony Police Department
- Horizon City Police Department
- Emergency Service Districts (ESD) 1 & 2
- UTEP Police Department
- El Paso Independent School District Police Department
- Socorro Independent School District Police Department
- Ft. Bliss Directorate of Emergency Services
- El Paso Community College Police Department
- Texas Tech University Police Department
- Ysleta Del Sur Pueblo

RESPONSE AGENCIES SUPPORTED BY THE DISTRICT

Anthony Police Department	El Paso ISD Police Department
Clint Fire Department	El Paso Police Department
Clint Police Department	El Paso County Sheriff's Office
El Paso County Precinct 1 Constable's Office	Fabens Fire Department
El Paso County Precinct 2 Constable's Office	Fort Bliss Fire Department
El Paso County Precinct 3 Constable's Office	Fort Bliss Military Police Department
El Paso County Precinct 4 Constable's Office	Horizon City Fire Department
El Paso County Precinct 5 Constable's Office	Horizon City Police Department
El Paso County Precinct 6 Constable's Office	Montana Vista Fire Department
El Paso County Precinct 7 Constable's Office	San Elizario Fire Department
County Fire Marshals (ESD1)	San Elizario Town Marshal
County Fire Marshals (ESD2)	Socorro Fire Department
El Paso 3-1-1	Socorro ISD Police Department
El Paso Animal Control	Socorro Police Department
El Paso Community College Police Department	Texas Tech Police Department
El Paso County Ambulance Service	UT El Paso Police Department
El Paso Fire Department	West Valley Fire Department
El Paso Fire Marshal	YDSP Fire Department

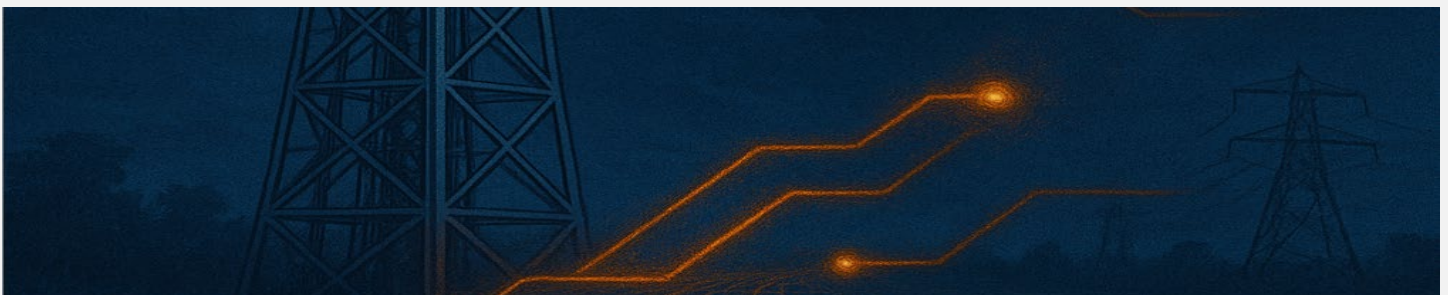


Proposed FY 2026 Budget

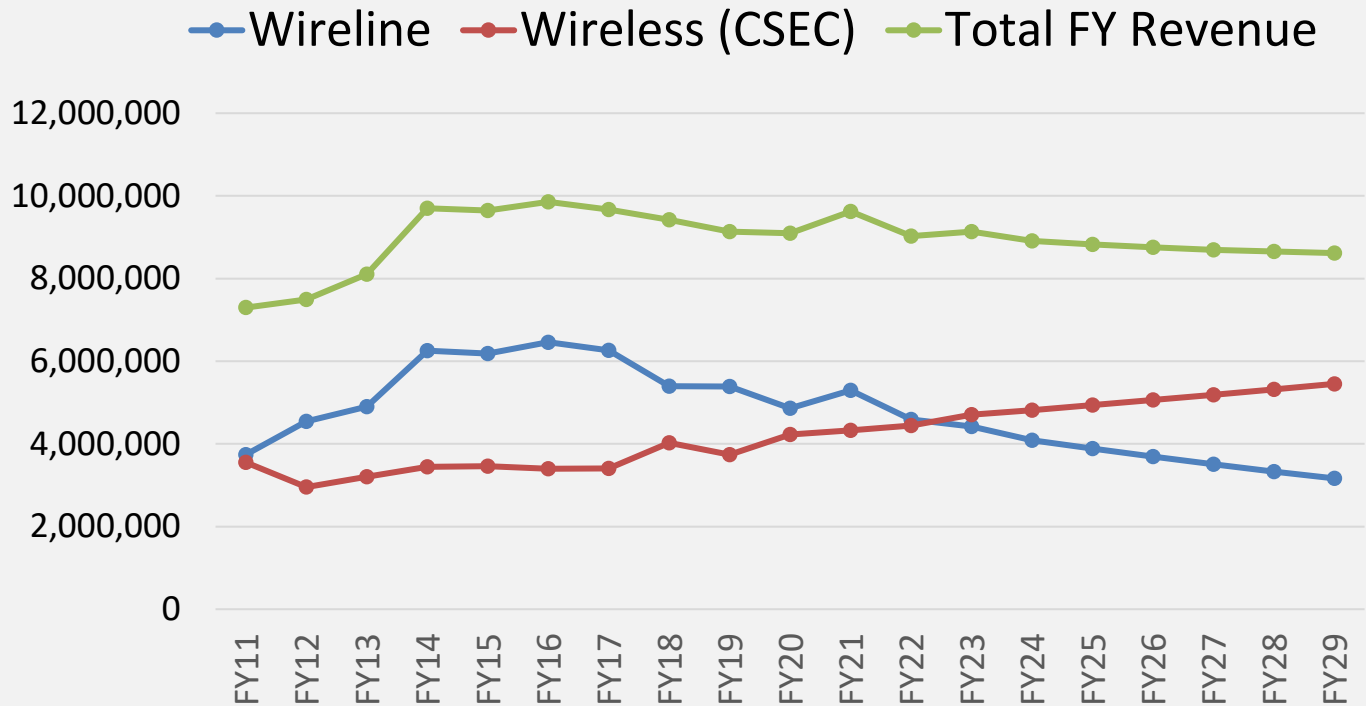
Revenue	FY25 Budget	Proposed FY26 Budget	Percentage +/-
Operating			
District Administration	11,713,112.00	9,422,950.00	-19.55%
Federal Grant			
ESInet NG911	511,372.50	0.00	-100.00%
Total Revenue	12,224,484.50	9,422,950.00	-22.92%

Expenditures	FY25 Budget	Proposed FY26 Budget	Percentage +/-
Operating			
District Administration	2,583,446.81	2,608,840.00	0.98%
911 Network Operations	5,394,851.48	5,637,993.16	4.51%
Facility Operations	960,369.00	746,558.04	-22.26%
Total Operating	8,938,667.29	8,993,391.20	0.61%
Agency Assistance			
Agency Support Programs	987,600.00	239,541.42	-75.75%
Total Agency Assistance	987,600.00	239,541.42	-75.75%
Federal Grant			
ESInet NG911	409,098.00	0.00	-100.00%
Total Federal Grant	409,098.00	0.00	-100.00%
Total Expenses	10,335,365.29	9,232,932.62	-10.67%

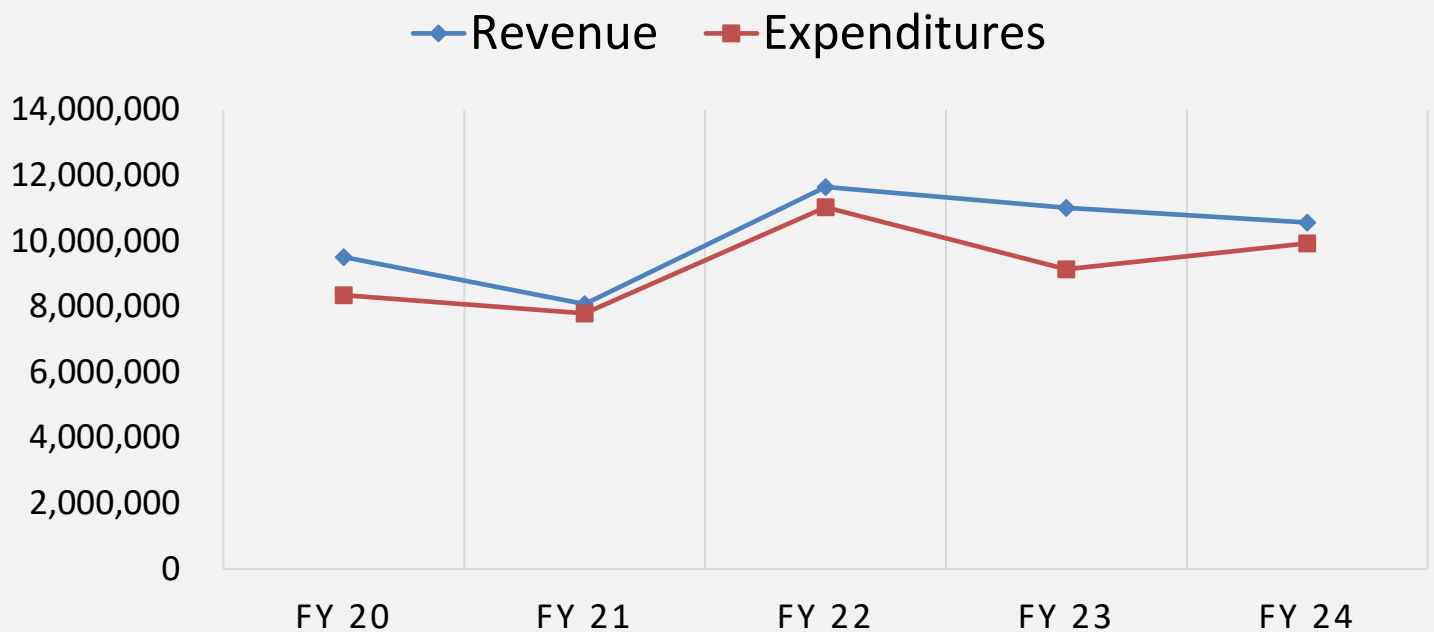
State Appropriations	0.00	1,305,550.00
Total State Appropriation Request	0.00	1,305,550.00



Revenue Analysis: Historical Trends and Future Projections



Yearly Financial Performance Analysis



FY26 Budget Summary

District Administration

\$2,608,840

(28.2% of total budget)

Major Expense Categories

- Salaries & Benefits: \$2,100,000
- Professional Services: \$50,000
- Insurance: \$75,400
- Supplies & Operations: \$385,000

Strategic Highlights

- Primary funding for staff salaries and benefits
- Includes liability insurance and legal/professional memberships
- Slight budget increase (+0.98%) reflects inflation, COLA and additional staffing

911 Network Operations

\$5,637,993

(61.1% of total budget)

Major Expense Categories

- Telephone Connectivity: \$1,485,600
- CAD & Software Maintenance: \$1,717,200
- Network & GIS Subscriptions: \$1,080,000
- Professional & Engineering Services: \$769,329

Strategic Highlights

- Significant investments in telecom infrastructure and CAD systems
- Increased GIS integration and vendor systems support
- Largest cost center; +4.51% from FY25 increase reflects modernization needs



Agency Support Programs

(2.6% of total budget)

\$239,541

Major Expense Categories

- Technology Assistance: \$176,541
- Public Education: \$13,000
- Training & Education: \$50,000

Strategic Highlights

- Support continues for agency partners on a leaner scale
- Training maintained for key staff roles
- 75% decrease from FY25

Facility Operations

(8.1% of total budget)

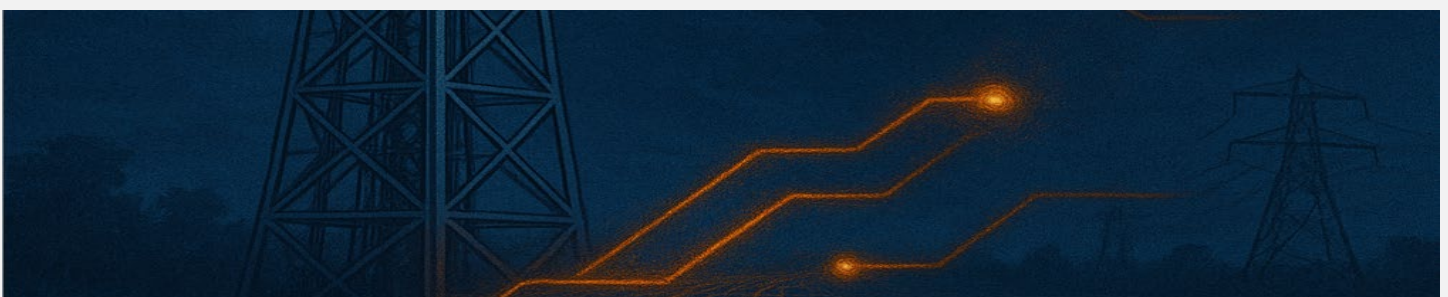
\$746,558

Major Expense Categories

- Utilities: \$229,000
- Custodial Services: \$245,663
- Maintenance: \$120,000
- Facility Supplies: \$115,695

Strategic Highlights

- Stable operating budget maintaining readiness of EPRCC facilities
- Sustained service levels with leaner resource use
- 22.26% decrease from FY25 due to operational efficiencies



State Appropriation Funding

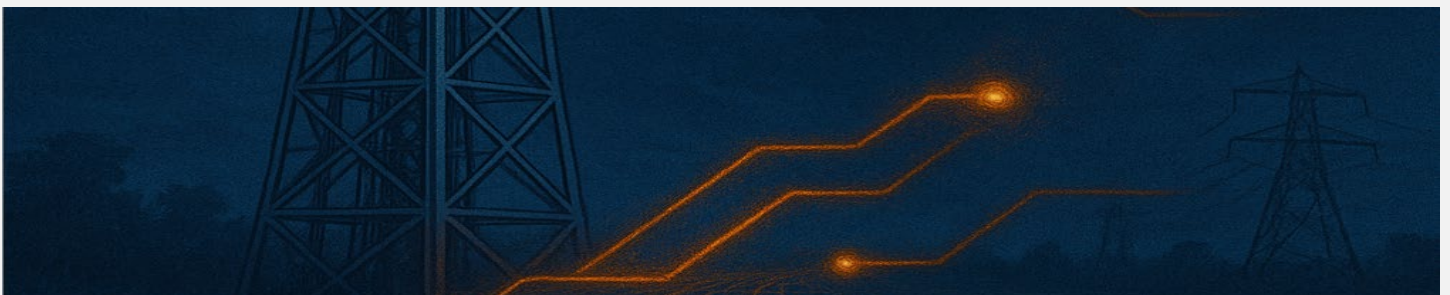
\$1,305,550

Major Expense Categories

- Maintenance Software & Subscriptions: \$262,500
- Equipment: \$400,000
- Furniture: \$150,000
- Professional Services: \$250,000
- Network Hardware & Software: \$230,000

Strategic Highlights

- Focus on hardware and software upgrades
- Audio Visual Replacement Equipment
- Facility upgrades
- 15.72% decrease from FY25



El Paso County 911 District

Fiscal Year 2024 Budget Summary

	FY24 Adopted	FY24 Actual	
Revenue			
Operating			
District Administration	9,447,940.00	13,831,427.68	146.40%
Federal Grant			
Fed Grant Reimbursement	1,227,294.00	1,227,294.00	100.00%
Total Revenue	10,675,234.00	15,058,721.68	141.06%

	Budget	Expenditures	Percentage Used
Expenses			
Operating			
District Administration	2,921,573.54	2,873,412.70	98.35%
911 Network Operations	4,500,306.68	3,442,468.82	103.59%
Facility Operations	948,369.00	731,317.05	77.11%
Total Operating	8,370,249.22	7,047,198.57	84.19%
Agency Assistance			
Agency Support Programs	835,600.00	508,964.97	60.91%
Total Agency Assistance	835,600.00	508,964.97	60.91%
Capital Improvements			
Capital Items	0.00	1,023,815.00	0.00%
Total Capital Improvements	0.00	1,023,815.00	0.00%
Federal Grant Reimbursement			
ESInet NG911 Maint Reimb	1,227,294.00	1,227,294.00	100.00%
Total Federal Grant Reimbursement	1,227,294.00	1,227,294.00	100.00%
Total Expenses	10,433,143.22	9,807,272.54	94.00%





El Paso County 911 District

6055 Threadgill Ave. El Paso TX 79924 | (915) 562-3911 | Fax (915) 832-6808

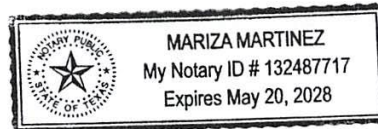
Sworn Statement

I, Scott Calderwood, Director of the El Paso County 911 District, swear that these Audited Financial Statements of the El Paso County 911 District are a true and correct report of the funds received and spent by the District during the fiscal year beginning October 1, 2023 and ending on September 30, 2024.

Scott Calderwood
Director
El Paso County 911 District

Sworn to and subscribed this 28th day of January 2025.

Mariza Martinez
Notary Public in and for the State of Texas
My commission expires: 5/20/28





"Our commitment to live by our
shared values is our strategy for
success."

El Paso County 911 District
6055 Threadgill Ave
El Paso, Texas 79924
info@elpasocounty911.org

Scott Calderwood
Executive Director
(915) 832-6812
scottc@elpasocounty911.org