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Sent: Friday, February 19, 2021 8:55:52 AM
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Subject: Re: 911 Budget Deficit - Updated Information 2/19/2021

Good Morning,

I am writing with an update to the information I sent you earlier this week regarding the 911 Board's FY21 budget deficit. We were informed on Wednesday that this month's disbursement from the VUSF is being processed for 272K. That is about 128K less than is expected each month based on our FY21 appropriation of \$4.8 million- and brings the "to date" shortfall in FY21 to approximately 532K - or about 11% of our budget. This is on top of FY20's shortfall of 672K (14% of that year's appropriation).

Our expectation is that the deficit will continue to grow - though it is unclear to what extent. I have asked the Public Service Department to obtain updated VUSF projections from the fiscal agent for the remainder of FY21.

The Board Chair Roger Marcoux and I provided testimony on the deficit just this week at Senate Finance and House Gov Ops; this email is meant to update the figures that were discussed during that testimony. We have been asked to testify at House Energy and Technology next week - and will provide the current deficit status there as well.

Thank you.

Barbara Neal
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