

JAN 23 2023

Acknowledged

AGENDA PLACEMENT FORM

(Submission Deadline – Tuesday, 12:00 PM before Regular Court Meetings)

Date: 1-10-23

Meeting Date: 1-23-23

Submitted By: Tom Foster

Department/Office: ESD

Signature of Director/Official: _____

Agenda Title: ESD Yearly Budget Report

Public Description (Description should be 2-4 sentences explaining to the Court and the public what action is recommended and why it is necessary):

Acknowledgement of the Johnson County Emergency Services District
No. 1 Written Report of the District's Budget, Tax Rate, and Debt Service
for the Preceding Fiscal Year

(May attach additional sheets if necessary)

Person to Present: Tom Foster

(Presenter must be present for the item unless the item is on the Consent Agenda)

Supporting Documentation: (check one) PUBLIC CONFIDENTIAL

(PUBLIC documentation may be made available to the public prior to the Meeting)

Estimated Length of Presentation: 3 minutes

Session Requested: Action (Action Item, Workshop, Consent, Executive)

Check All Departments Requiring Notification:

County Attorney IT Purchasing Auditor

Personnel Public Works Facilities Management

Other Department/Official (list) _____



Johnson County ESD #1

January 23, 2023
Commissioners Court
2 N. Main
Cleburne, Texas 76033

Honorable Judge Boedecker, County Judge

This letter is respectfully submitted in compliance with the Health and Safety Code, Section 775.036 (a) (4) that each ESD Board should provide a written report no later than February 1 each year to Commissioners Court regarding the District's budget, tax rate and debt service.

ESD Annual Budget for FY 2023
Projected Revenue: \$5,816,008.00
Projected Expenditures: \$5,816,008.00

A large portion of the ESD budget is designated for distribution to the fire 15 departments, Medical Director and Emergency Support Services across the county, as they are the providers of fire protection, medical direction and scene rehab through contractual obligation with the ESD. As with any organization, personnel cost is also a large portion of the budget. The ESD's personnel costs include Administration, 24-hour operation of Dispatch, ESD Station 83 (Chisolm Trail) 24-hour staffing and ESD Station 82 (Lillian) staffed Monday through Friday, 7am to 7pm.

The ESD did exceed our no-new revenue rate; our no-new rate was \$0.053795/\$100 and we proposed and adopted a rate of \$0.060000/\$100.

Our financial condition is excellent and we currently have no debt.

Thank you for your support and encouragement over the past year. The ESD appreciates its relationship with the Commissioners Court and will enhance that relationship in 2023. If there are any questions about anything within this letter, or anything else regarding the ESD operations and practices, please let me know. I will be glad to report to a Commissioners Court meeting, or meet individually to discuss your concerns.

Sincerely,

Tom Foster

Tom Foster, Executive Director

Johnson County ESD #1 Station 82
10553 County Road 519
Lillian, TX 76061

Johnson County ESD #1 Station 83
2800 County Road 913
Joshua, TX 76058

Send all correspondence to Administration Office:

2451 Service Drive, Cleburne, TX 76033 ♦ office (817) 556-2212 ♦ metro (817) 558-2230 ♦ fax (817) 556-2221
www.johnsoncountyfire.org