

AGENDA PLACEMENT FORM

(Submission Deadline – Monday, 5:00 PM before Regular Court Meetings)

Date: _____

Meeting Date: 01/22/2024

Submitted By: County Judge's Office

Department: _____

Signature of Elected Official/Department Head:

Court Decision: <small>This section to be completed by County Judge's Office</small>
 January 22, 2024

Description:

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-County Judge's Office

(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: _____ minutes

Session Requested: (check one)

Action Item Consent Workshop Executive Other _____

Check All Departments That Have Been Notified:

County Attorney IT Purchasing Auditor

Personnel Public Works Facilities Management

Other Department/Official (list) _____

**Please List All External Persons Who Need a Copy of Signed Documents
In Your Submission Email**



Johnson County ESD #1

January 22, 2024
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 2024

Projected Revenue:	Ad Volorem -	\$6,450,229.00
	Reserve Funds Special Projects -	\$101,256.00
	SAUT Allocation from 2023 -	\$3,976,087.00
Total Projected Revenue:		\$10,527,572.00
Projected Expenditures:		\$10,438,929.75

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 \$0.051985/\$100 and we proposed and adopted a rate of \$0.054201/\$100 with a voter approval tax rate \$0.054202/\$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

Executive Director, Johnson County ESD No. 1
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: