

**COUNTY OF ROCKWALL
EMERGENCY SERVICES CORPORATION**

RESOLUTION NO. 23-02

A RESOLUTION OF THE COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION APPROVING AND ADOPTING THE FOLLOWING FISCAL YEAR 2024 BUDGETS AS THE OFFICIAL BUDGETS OF THE EMERGENCY SERVICES CORPORATION - ADMINISTRATIVE/OPERATING BUDGET; LAW ENFORCEMENT FIRING RANGE OPERATING BUDGET; AND EMERGENCY MANAGEMENT PROGRAM BUDGET; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the proposed Administrative/Operating Budget, Law Enforcement Firing Range Operating Budget, and Emergency Management Program Budget for the County of Rockwall Emergency Services Corporation ("the ES Corporation") have previously been distributed to each of the member entities for review and consideration by their respective governing bodies; and

WHEREAS, the ESC has received no indication of opposition from any member entity regarding said budget proposals.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION:

Section 1. That the Administrative/Operating, Law Enforcement Firing Range, and Emergency Management Program Budgets for the County of Rockwall Emergency Services Corporation for October 1, 2023 through September 30, 2024 (Fiscal Year 2024) are attached hereto as the following Exhibits and are made a part hereof for all purposes:

- Exhibit A – Administrative / Operating Budget
- Exhibit B – Law Enforcement Firing Range Operating Budget
- Exhibit C – Emergency Management Program Budget

Section 2. That said budgets for the County of Rockwall Emergency Services Corporation be, and the same are approved and adopted by the Board of Directors, as the official budgets for the County of Rockwall Emergency Services Corporation for the fiscal year aforesaid; and

Section 3. That expenditures during the fiscal year shall be made in accordance with the budgets approved by this resolution unless otherwise amended by the County of Rockwall Emergency Services Corporation; and

Section 4. That this resolution shall take effect immediately upon its passage and approval, and it is so resolved.

PASSED AND APPROVED BY THE COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION ON THIS 20th DAY OF SEPTEMBER, 2023.

ATTEST:



Kristy Teague, ES Corp. Assist. Secretary



Frank New, ES Corp. President

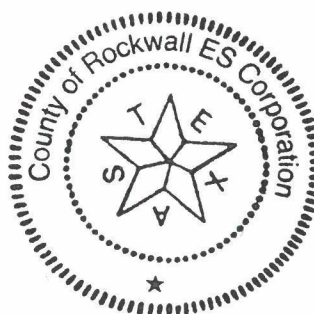


EXHIBIT A



COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION
ADMINISTRATIVE / OPERATING BUDGET

APPROVED FY 2024
(Oct. 1, 2023 - Sept. 30, 2024)

Available Fund Balance	0
Revenues	
Sponsor Contributions	6,000
Total Revenues and Fund Balance	6,000
Expenses	
Annual Audit	5,250
Computer Software	600
Office Supplies & Printing	150
Total Expenses	6,000

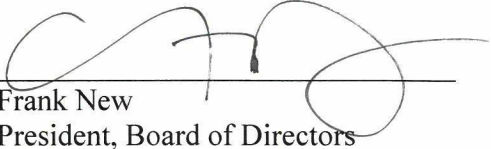
Allocation Methodology – split equally between all participants

Expense Allocation

APPROVED FY 2024

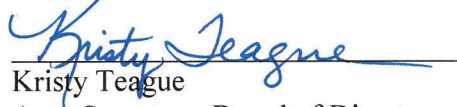
<u>Sponsor/Entity Contributing</u>	<u>Amount</u>
City of Fate	750.00
City of Heath	750.00
City of McLendon Chisholm	750.00
Mobile City	750.00
City of Rockwall	750.00
Rockwall County	750.00
City of Rowlett	750.00
City of Royse City	750.00
Total Contributions	6,000.00

ADOPTED AND APPROVED BY THE COUNTY OF ROCKWALL
EMERGENCY SERVICES CORPORATION ON THIS 20th DAY OF
SEPTEMBER, 2023.



Frank New
President, Board of Directors
County of Rockwall ES Corporation

ATTEST:



Kristy Teague
Asst. Secretary, Board of Directors
County of Rockwall ES Corporation



Proposed 07/13/23, Approved 09/20/23

EXHIBIT B



COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION LAW ENFORCEMENT FIRING RANGE

APPROVED FY 2024
(Oct. 1, 2023 - Sept. 30, 2024)
Operating Budget

Available Fund Balance	5,0000
Revenues	
Sponsor Contributions	29,531
Total Revenues	34,531
Expenses	
Land Lease	636
Utilities – Electric	5,000
Utilities - Water	2,500
Pest Control Contract	1,620
Minor Repairs & Maintenance	1,650
Cleaning Service & Supplies	200
Bullet Trap Maintenance	13,500
Target Maintenance	4,200
Mowing Service	3,225
Property Insurance	2,000
Total Expenses	34,531

Allocation Methodology	Actual Strength (of sworn officers)	
Heath	25	7.62%
Rockwall	92	28.05%
Rockwall County	92	28.05%
Rowlett	85	27.13%
Royse City	30	9.15%

Proposed 07/13/23, Approved 09/20/23

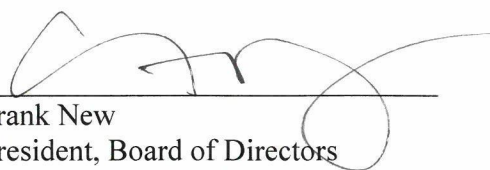
1 of 2

Expense Allocation

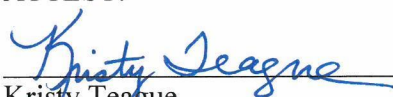
APPROVED FY 2024

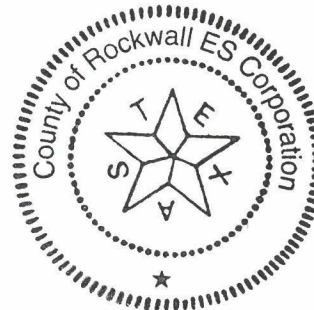
<u>Sponsor/Entity Contributing</u>	<u>Amount</u>
City of Heath – Operating	2250.83
City of Rockwall – Operating	8,283.09
Rockwall County – Operating	8,283.09
City of Rowlett – Operating	8,012.98
City of Royse City – Operating	2,701.01
Total Contributions	29,531.00

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EMERGENCY SERVICES CORPORATION ON THIS 20th DAY OF
SEPTEMBER, 2023.


Frank New
President, Board of Directors
County of Rockwall ES Corporation

ATTEST:


Kristy Teague
Asst. Secretary, Board of Directors
County of Rockwall ES Corporation



Proposed 07/13/23, Approved 09/20/23

2 of 2

EXHIBIT C



COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION
EMERGENCY MANAGEMENT PROGRAM BUDGET

APPROVED FY 2024
(Oct. 1, 2023 - Sept. 30, 2024)

Revenues	
ESC Available Fund Balance	0
Sponsor Contributions	344,893
Total Revenues and Fund Balance	344,893
Recurring Expenses	
Salaries & Benefits	310,671
Dues & Subscriptions	1,000
Uniforms	350
Auto Insurance	1,800
Fuel & Vehicle Maintenance	3,000
Telephone Communications	1,800
Postage	100
Equipment Repair	200
Office Supplies	600
Training -Active Shooter Drill Expenses	18,500
Lights/Siren for F150	6,872
Total Expenses	344,893

Allocation Methodology	Amount	Percentage
Rockwall County		50%
Fate	24,786	22.47%
Heath	10,363	9.40%
McLendon Chisholm	3,886	3.52%
Mobile City	218	.20%
Rockwall	51,054	46.29%
Royse City	19,984	18.12%

Proposed 07/31/23, Approved 09/20/23

Expense Allocation

APPROVED FY 2024

<u>Sponsor/Entity Contributing</u>	<u>Amount</u>
City of Fate	38,754.38
City of Heath	16,203.16
City of McLendon Chisholm	6,075.99
Mobile City	340.86
City of Rockwall	79,825.95
City of Royse City	31,246.16
Rockwall County	172,446.50
Total Contributions	344,893.00

ADOPTED AND APPROVED BY THE COUNTY OF ROCKWALL
EMERGENCY SERVICES CORPORATION ON THIS 20th DAY OF
SEPTEMBER, 2023.



Frank New
President, Board of Directors
County of Rockwall ES Corporation

ATTEST:


Kristy Teague
Asst. Secretary, Board of Directors
County of Rockwall ES Corporation

