

**COUNTY OF ROCKWALL
EMERGENCY SERVICES CORPORATION**

RESOLUTION NO. 24-01

A RESOLUTION OF THE COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION APPROVING AND ADOPTING THE FOLLOWING FISCAL YEAR 2025 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 of the ES Corporation for review and consideration by their respective governing bodies; and

WHEREAS, no indication of opposition from any member entity has been received 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, 2024 through September 30, 2025 (Fiscal Year 2025) 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

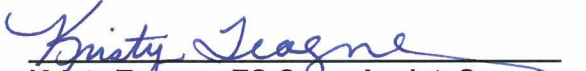
Section 4. That this resolution shall take effect immediately upon its passage and approval, and it is so resolved.

PASSED AND APPROVED BY THE COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION ON THIS 18th DAY OF SEPTEMBER, 2024.



Dana K. Macalik,
ES Corp. Vice President

ATTEST:



Kristy Teague, ES Corp. Assist. Secretary

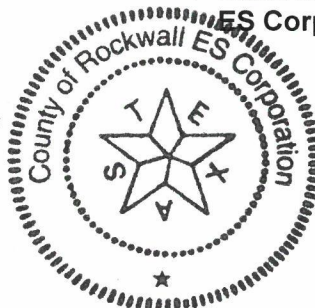


EXHIBIT A



COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION
ADMINISTRATIVE / OPERATING BUDGET

ADOPTED FY 2025
(Oct. 1, 2024- Sept. 30, 2025)

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

ADOPTED FY 2025

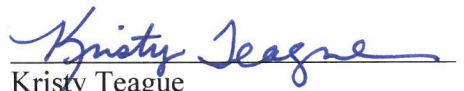
<u>Entity</u>	<u>Amount</u>
City of Fate	750.00
City of Heath	750.00
City of McLendon Chisholm	750.00
Mobile City	750.00
City of Rockwall	750.00
Rockwall County	750.00
City of Rowlett	750.00
City of Royse City	750.00
<u>Total Contributions:</u>	6,000.00

ADOPTED AND APPROVED this 18th day of September, 2024.



Dana K. Macalik,
ES Corp. Vice President

ATTEST:



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

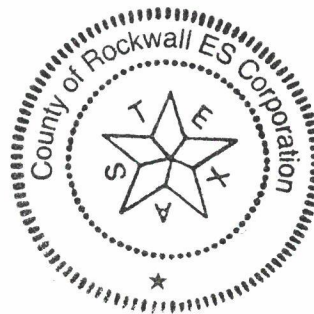


EXHIBIT B



COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION LAW ENFORCEMENT FIRING RANGE

ADOPTED FY 2025
(Oct. 1, 2024 - Sept. 30, 2025)
Operating Budget

Available Fund Balance	0
Revenues	
Sponsor Contributions	35,786
Total Revenues	35,786
Expenses	
Land Lease	636
Utilities – Electric	3,500
Utilities - Water	1,000
Pest Control Contract	1,500
Minor Repairs & Maintenance	1,650
Cleaning Service & Supplies	200
Bullet Trap Maintenance	13,500
Target Maintenance	4,200
Mowing Service	1,800
Building Repairs	6,000
Property Insurance	1,800
Total Expenses	35,786

Allocation Methodology	Actual	
	Strength	
Heath	25	7.62%
Rockwall	92	28.05%
Rockwall County	92	28.05%
Rowlett	85	27.13%
Royse City	30	9.15%

Expense Allocation

ADOPTED FY 2025

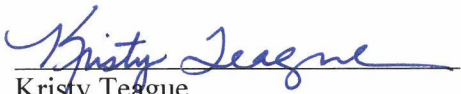
<u>Entity</u>	<u>Amount</u>
City of Heath – Operating	2,727.59
City of Rockwall – Operating	10,037.54
Rockwall County – Operating	10,037.54
City of Rowlett – Operating	9,710.23
City of Royse City – Operating	3,273.11
<u>Total Contributions:</u>	35,786.00

ADOPTED AND APPROVED this 18th day of September, 2024.



Dana K. Macalik,
ES Corp. Vice President

ATTEST:



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

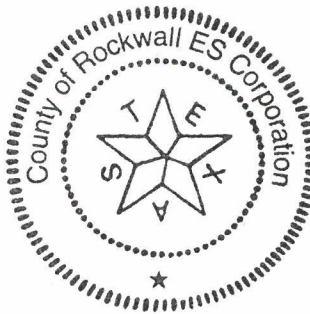


EXHIBIT C



COUNTY OF ROCKWALL EMERGENCY SERVICES CORPORATION EMERGENCY MANAGEMENT BUDGET

ADOPTED FY 2025
(Oct. 1, 2024 - Sept. 30, 2025)

Revenues	
ESC Available Fund Balance	0
Sponsor Contributions	358,737
Total Revenues and Fund Balance:	358,737
Recurring Expenses	
Salaries & Benefits	329,887
Dues & Subscriptions	1,000
Uniforms	350
Auto Insurance	3,600
Fuel & Vehicle Maintenance	3,500
Telephone Communications	1,000
Postage	100
Equipment Repair	200
Office Supplies	600
Training -Active Shooter Drill Expenses	18,500
Total Expenses	358,737

Allocation Methodology		
Rockwall County		50%
Fate	27,366	23.30%
Heath	10,385	8.84%
McLendon Chisholm	4,040	3.44%
Mobile City	218	.19%
Rockwall	52,882	45.03%
Royse City	22,546	19.20%

Expense Allocation

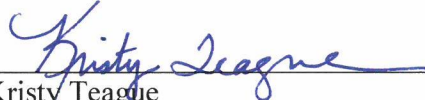
ADOPTED FY2025

<u>Entity</u>	<u>Amount</u>
Sponsor Contributions	
City of Fate	41,797.72
City of Heath	15,861.63
City of McLendon Chisholm	6,170.53
Mobile City	332.96
City of Rockwall	80,769.82
City of Royse City	34,435.84
Rockwall County	179,368.50
Total Contributions	358,737

ADOPTED AND APPROVED this 18th day of September, 2024.


Dana K. Macalik,
ES Corp. Vice President

ATTEST:


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

