

MEDINA COUNTY EMERGENCY SERVICES DISTRICT I FISCAL YEAR 2024-2025



- This fiscal year budget will bring about the largest change in cost and service delivery this District has forgone to this point.
- In this year's budget, we will begin providing transport EMS directly operated by the ESD and ending the longstanding practice of paying a third-party contractor.
- The finance committee looked at three options in service delivery, ranging from no advancement in delivery to routinely providing fire and emergency medical response out of all five districted operated stations with 24hr supervisor oversight.
- The top level comes with a cost, but one the District can support in future years budgets. Though, like any new business we will utilize existing funds for a portion during the first year, while we work through the transition.

MEDINA COUNTY EMERGENCY SERVICES DISTRICT I FISCAL YEAR 2024-2025 FINANCIAL SUMMARY



In 2024/2025 the District will derive its revenue from multiple sources, with primary being ad-valorem property tax, sales and use tax, payment for service and earned interest. The district revenues have grown each year, preparing us to be able to provide the additional service. (2022/2023 had 4.4 million in loan proceeds)

	2024/2025 Budgeted	2023/2024 Estimated	2022/2023	2021/2022
Total Revenue	\$6,430,250.00	\$6,084,079.00	\$9,754,934.35	\$4,727,713.43
Total Expenses	\$7,244,081	\$10,889,819	\$5,446,085.97	\$3,021,484
Balance of Accounts	\$4,185,000	\$7,225,158	\$11,895,330	\$7,362,849
Unencom. Balance	\$3,400,000	\$4,256,128	\$4,741,748.00	\$5,031,963.00

MEDINA COUNTY EMERGENCY SERVICES DISTRICT I FISCAL YEAR 2024-2025 PROPERTY TAX HISTORY

Property Tax Rate Comparison, this year's numbers are still preliminary. Would like to highlight the Homestead Exemption that the District provided this year. Won't be prepared to discuss tax rates until certified appraisals arrive.



	2024/2025 Pre	2023/2024	2022/2023	2021/2022
Taxable Value Total	\$3,333,662,944	\$2,913,327,966	\$2,369,164,694	\$1,951,991,317
Property Tax Rate	.09	.09	.09	.0896
De minimis Rate		.0972	.10	.10
New Value Added	\$425,000,000	\$211,430,422	\$108,269,977	Unknown
District Homestead Exemption	\$139,703,275	0	0	0
Ad-Valorem total	\$3,000,296.65	\$2,621,994.30	\$2,132,248.50	\$1,748,983.94

MEDINA COUNTY EMERGENCY SERVICES DISTRICT I FISCAL YEAR 2024-2025 SALES TAX HISTORY

Below are the sales and use tax trends for the district. Sales and Use tax is deposited two months after it's been paid by consumer. Therefore, we don't know the full revenue for a fiscal year until mid November



	2024/2025 Budgeted	2023/2024	2022/2023	2021/2022
Sales Tax	\$2,750,000.00	\$2,650,00.00 Estimated	\$2,606,430.68	\$2,239,336
Percent of Increase	3.75% Budgeted	1.68% Estimated	16.39%	17.39%

MEDINA COUNTY EMERGENCY SERVICES DISTRICT I FISCAL YEAR 2024-2025 MAJOR CHANGES



- The largest change in this year's budget is the addition of 27 full-time personnel for a total full-time roster of 55 personnel and approximately 25 active volunteers as we work to continue to grow our volunteer base.
- This will place a total of 7 personnel in Fire Administration of which four are emergency responders and 48 assigned between three shifts. This routinely places 16 personnel on-duty each day to provide Fire and EMS response. That is an increase from the 7 Firefighters and 6 contract EMS personnel we have today.
- Of the three additional per-day, two will be assigned to La Coste and one will be the Battalion Chief who will provide 24hr oversight of personnel and response.
- The additional administrative person will work to learn the Districts financial processes while Lori transitions into a personnel manager role, focused solely on human resources duties for full-time and volunteer staff.

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- The details for the staffing will be as follows by station:
- Station 10, Castroville will have the three on the fire engine and two on the Medic unit for a total of 5 per day.
- Station 11, La Coste will have two personnel assigned and will respond either the fire apparatus or medic unit depending on nature of call, priority placed on medic.
- Station 12, Mico will respond the same as station 11.
- Station 14, 1283 will respond the same as station 11 and 12.
- Station 15 will have two on the fire engine and two on the Medic unit for a total of 4 per day. Station 15 will also house the Battalion Chief.

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- This staffing level will allow us to continue to get closer to our initial goal of NFPA 1720 which defines personnel and response times for Volunteer and Combination fire departments.
- Though in the current revision being worked on for NFPA they are combining the 1720 standard with the standard for career departments having just one recommended standard for response.
- We will continue to expand our on-duty staff as funding allows in the future.

MEDINA COUNTY EMERGENCY SERVICES DISTRICT I FISCAL YEAR 2024-2025 MEDICAL DIRECTOR



- With the addition of the transport service, we must expand our engagement with our medical director who we currently only pay \$6,500 per year to assist us in the administrative set up and operate as the Physician of record with the State.
- Once we go live her involvement and risks will increase, necessitating an increase in compensation. I am proposing a dual approach that is a win/win for us and her.
- Dr. Wentling wants to be more involved in the field on emergency responses as she lives within the District. One way to allow this to happen is provide her a response vehicle as the bulk of her compensation. This would be a one-time purchase of a used Chevy Tahoe or similar along with an increase of her monthly stipend to \$1,500 per month.

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- In conclusion, the district has held funds for multiple years while plans were developed to increase the service provided to the District.
- We are now at the point to further increase such service in a fiscally responsible way, that will require some of the unspent funds from prior years be utilized to increase the service.
- We believe this utilization of surplus funds will not extend beyond one year as the growth of the district will continue to fund the current and future improvements.
- I appreciate your time today and I look forward to any questions or suggestions the board may have.