

**DENTON COUNTY EMERGENCY SERVICES DISTRICT NO. 1**

**APPROVED BUDGET**

**FOR FISCAL YEAR STARTING OCTOBER 1, 2021**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$649,190 or 17.35% and of that amount \$449,215 is a revenue increase from new property added to tax roll this year.

**Board of Commissioners Record Vote:**

The members of the governing body voted on the adoption of the budget on September 15, 2021, as follows:

<b>For:</b>	<b>Jim Carter, Steve Harris, Jon Donahue, Jay Haynes, Clifford Travis</b>
<b>Against:</b>	<b>None</b>
<b>Absent:</b>	<b>None</b>

	<b>Tax Year 2021</b>
<b>De Minimis Tax Rate</b>	<b>\$0.103931/\$100</b>
<b>Voter-Approval Tax Rate</b>	<b>\$0.095012/\$100</b>
<b>No-New-Revenue Tax Rate</b>	<b>\$0.094458/\$100</b>
<b>Tax Supported Debt Service</b>	<b>\$1,040,802</b>

	<b>2020-2021 LAST YEAR</b>	<b>2021-2022 CURRENT YEAR</b>
<b>Maintenance &amp; Operations (M&amp;O)</b>	<b>\$0.074372/100</b>	<b>\$0.078049/100</b>
<b>Interest &amp; Sinking (I&amp;S)</b>	<b>\$0.025628/100</b>	<b>\$0.021951/100</b>
<b>Total Property Tax Rate</b>	<b>\$0.100000/100</b>	<b>\$0.100000/100</b>

**Denton County Emergency Services District No. 1  
2021-2022 Budget**

**REVENUE**

<b>Total Revenue</b>	<b>\$5,235,503</b>
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**EXPENSES**

<b>Emergency Service Providers:</b>	<b>\$3,959,640</b>
<b>Debt Service:</b>	<b>\$1,040,802</b>
<b>Tax Collection Fees:</b>	<b>\$45,605</b>
<b>Professional Fees:</b>	<b>\$27,000</b>
<b>Insurance Expense:</b>	<b>\$36,000</b>
<b>Interest Expense</b>	<b>\$1,500</b>
<b>General &amp; Administration:</b>	<b>\$7,300</b>
<b>Public Education</b>	<b>\$6,000</b>
<b>Capital Reserve:</b>	<b>\$100,000</b>
<b>Misc.</b>	<b>\$10,000</b>
<b>Total Expenses</b>	<b>\$5,233,847</b>

<b>Ending Balance</b>	<b>\$1,656</b>
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**BOARD OF COMMISSIONERS**

**Jim Carter, Board President**

**Jay Haynes, Board Vice President**

**Steve Harris, Board Secretary**

**Jon Donahue, Board Treasurer**

**Clifford Travis, Board Assistant Treasurer**