

Palo Pinto County Emergency Service District No. 2

Tax Status
August 24, 2021

Ken Backes
Assistant Treasurer

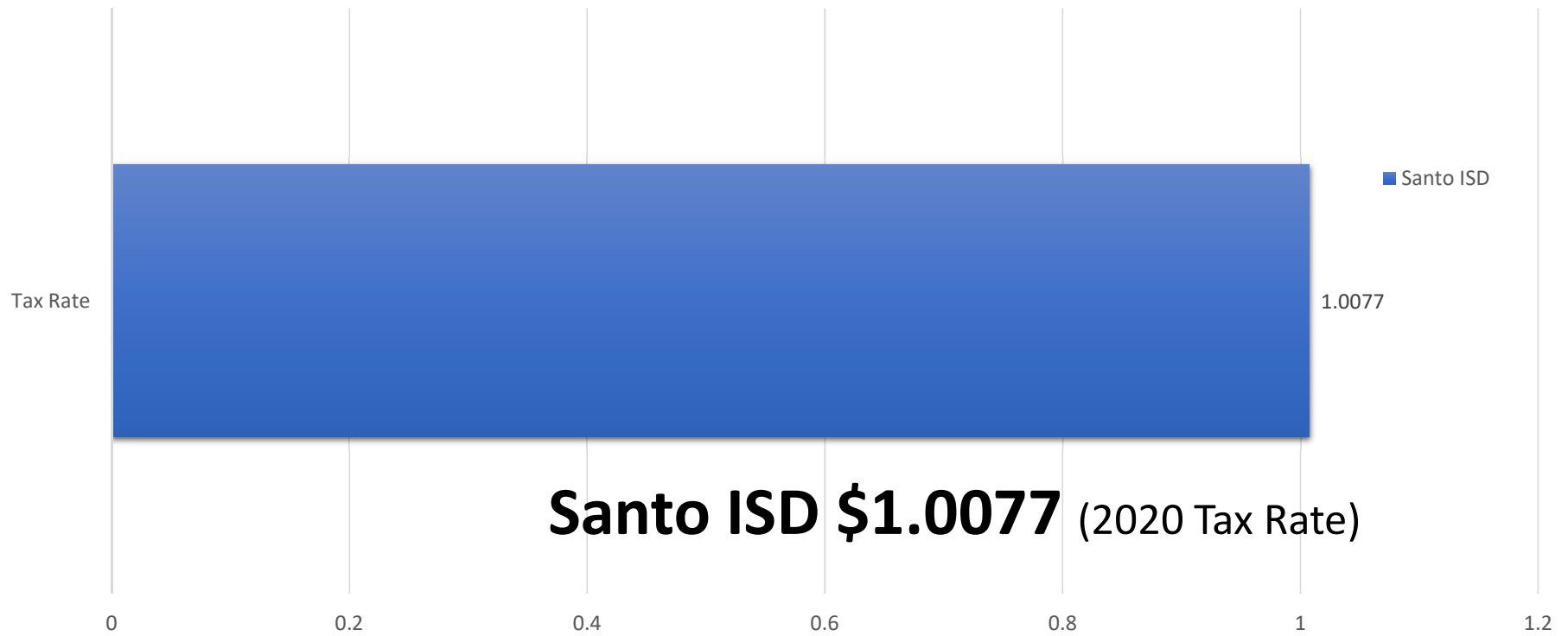
Emergency Service District No. 2

Our Mission:

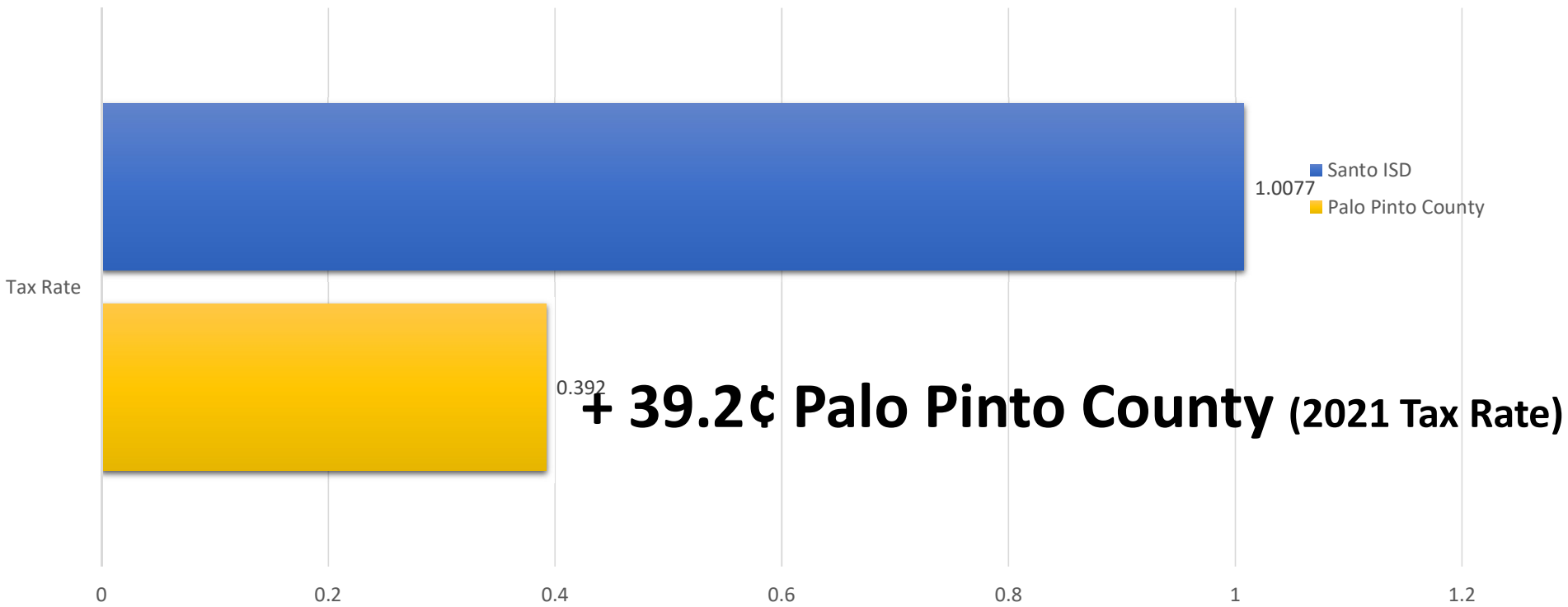
- Provide Responsive, Quality Emergency Medical Services (EMS) in the District
- Ensure **future viability and sustainability** of the District's EMS capability

Tax Burden on ESD#2 Residents (us)

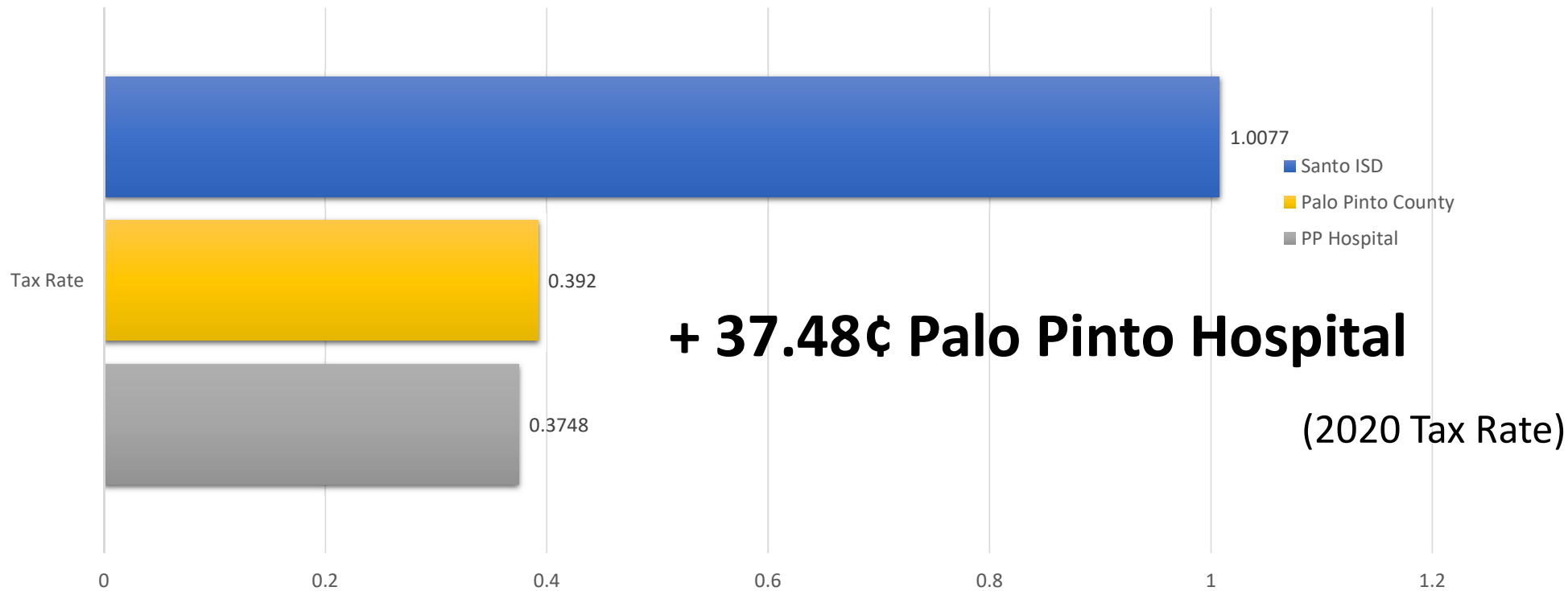
Taxes Per \$100 Assessed Taxable Value



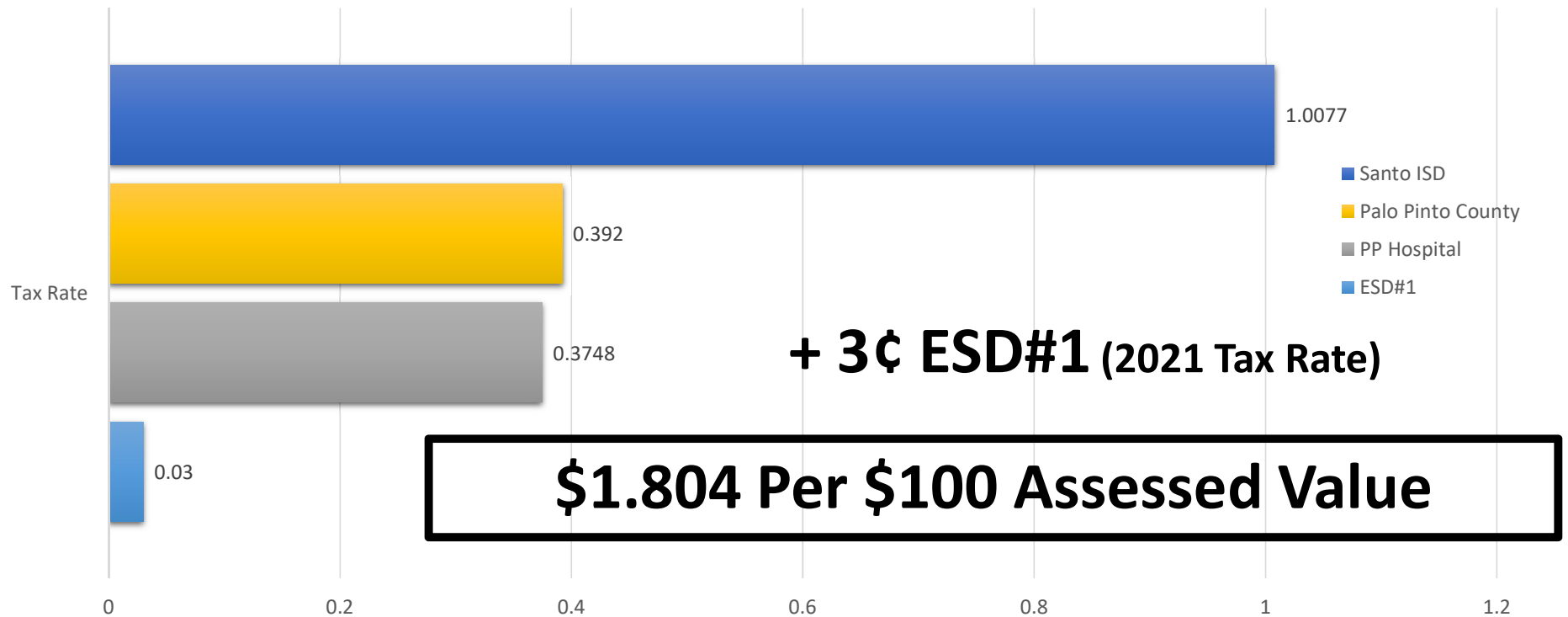
Taxes Per \$100 Assessed Taxable Value



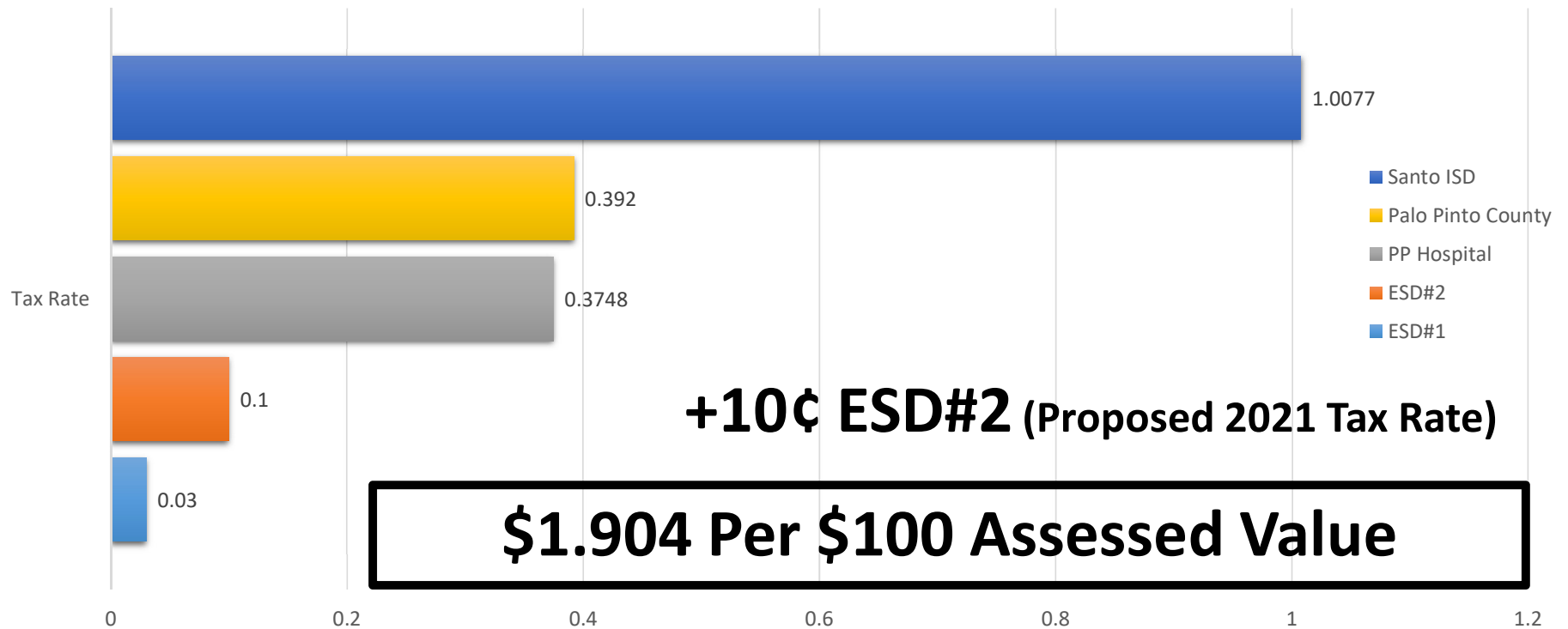
Taxes Per \$100 Assessed Taxable Value



Taxes Per \$100 Assessed Taxable Value



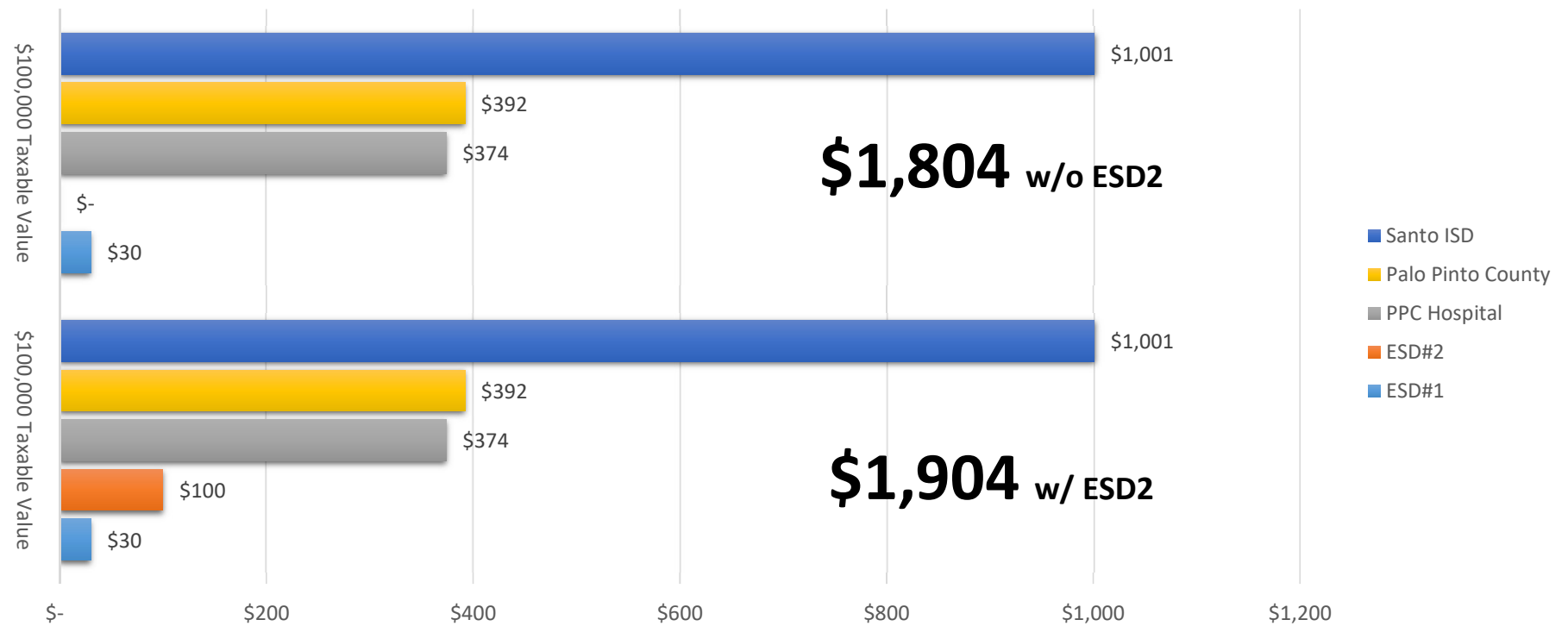
Taxes Per \$100 Assessed Taxable Value



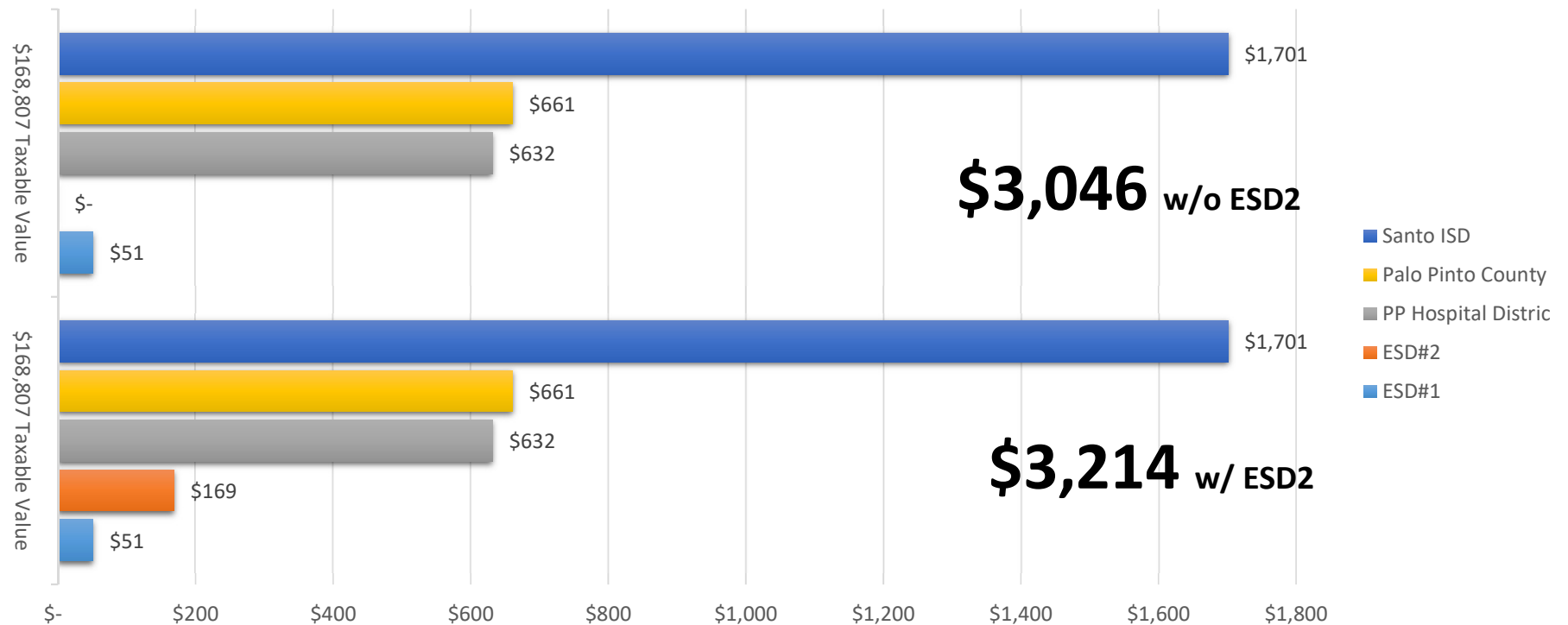
What will (we) Residents Pay in Taxes

(Based on 2020 Tax Rates for SISD & PPCHD—2021 Rates for PPC, ESD1, ESD2)

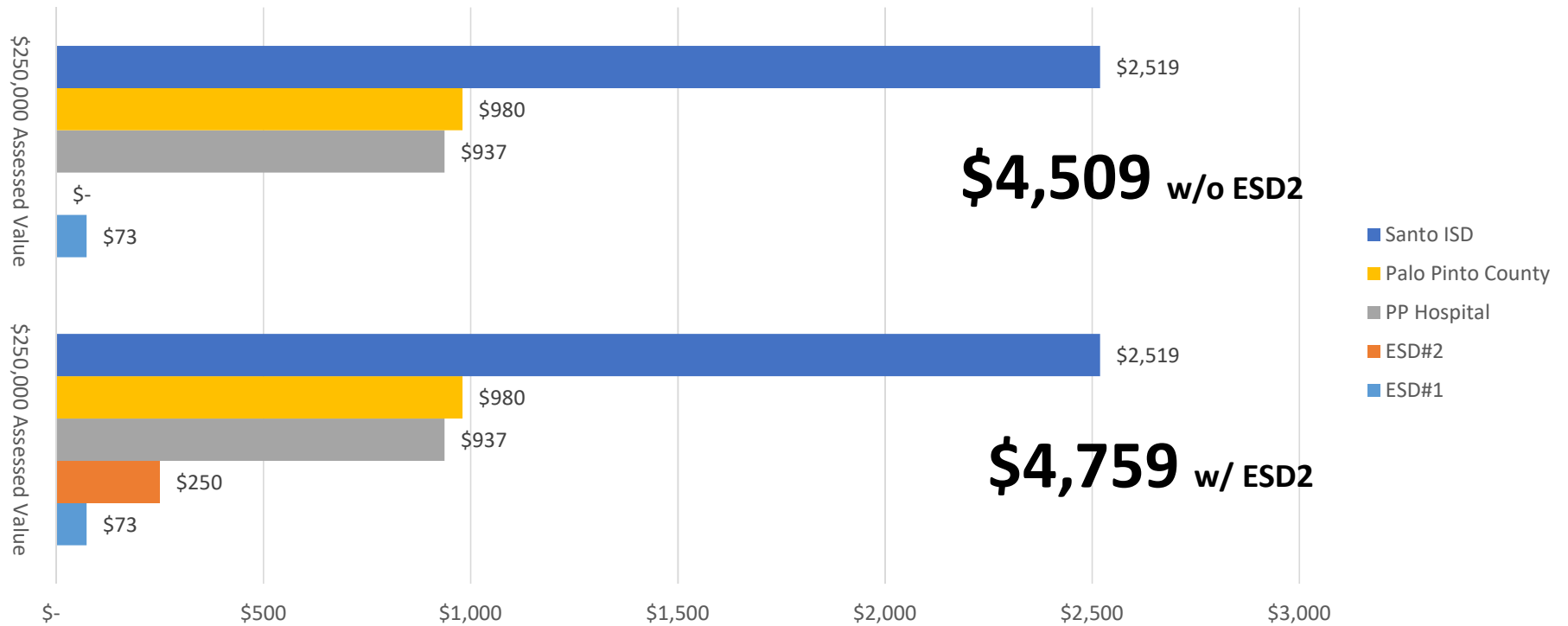
Taxes on \$100,000 Taxable Value



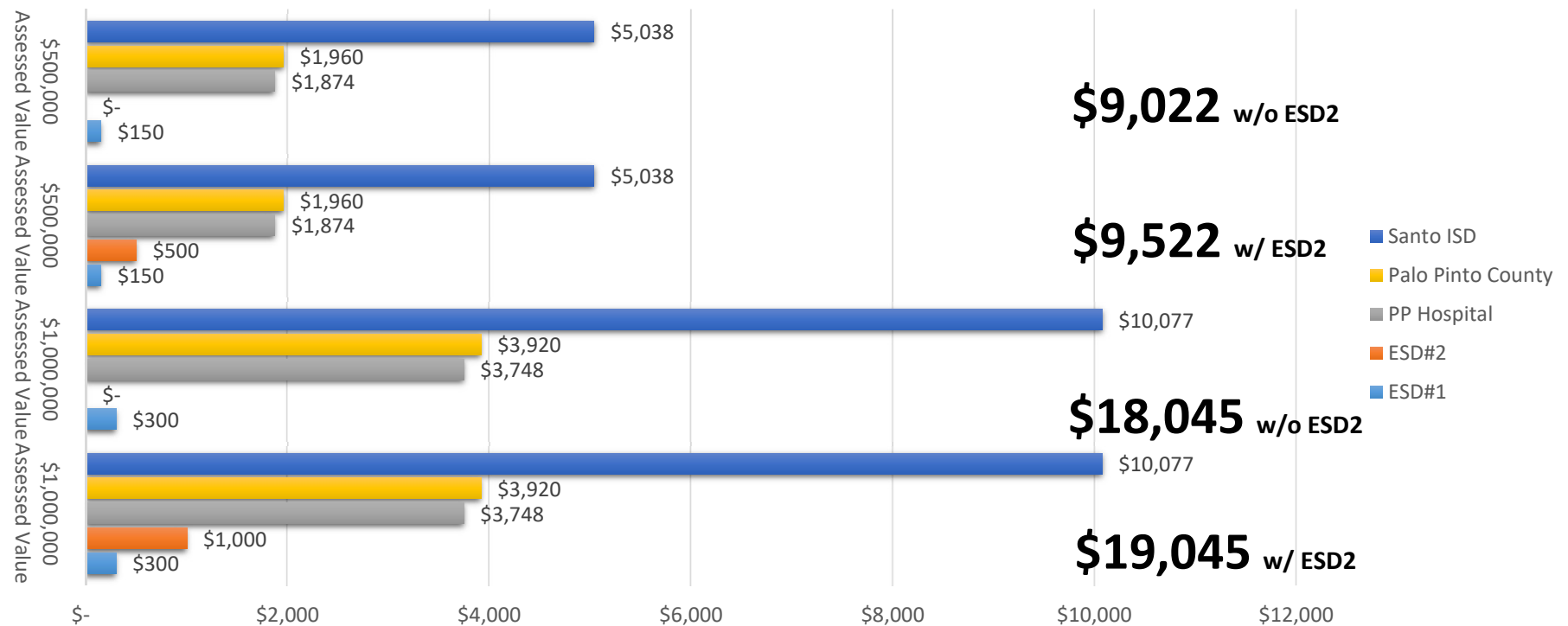
Taxes on \$168,807 Taxable Value(District Average)



Taxes on \$250,000 Taxable Value



Taxes on \$500,000 & \$1,000,000 Taxable Value



How Much Revenue will ESD#2 Collect?

Ad Valorem Tax Calculations

- Certified Assessed Value = \$332,701,664*

\$3,980,000 For Over 65/Disabled Exemption

\$3,740,000 For Homestead Exemption

\$324,981,664

*\$3,007,657 Value Still Under Protest

ESD#2 Revenue Based on Taxable Value =

@ 10¢ = \$324,981

@ 5¢ = \$162,490

@ 3¢ = \$97,494

@ 0¢ = \$0

Sales Tax Revenue YTD & Projected Thru December = ~\$400,000+

What Are the Costs for
Remainder of 2021 & 2022

Remainder of 2021

Sep – Dec 2021

- \$81,984 Santo EMS Part Time Personnel Costs
- \$16,000 Santo EMS Administrator Cost
- \$20,000 Santo EMS Operational Expenses (Fuel, Supplies, Repairs, etc.)
- \$27,179 Santo EMS Ambulance Payment--1304 (5 yrs Remaining)
- \$8,000 Santo EMS Outfit EMS Response Vehicle
- \$6,000 Santo EMS Continuing Education EMS Training
- \$1,000 Lone Camp First Responder Organization
- **\$160,163**

(Plus Ambulance Down Payment or purchase: \$33,000 or \$330,000)

2022 Projected

2022 Projected

- \$402,877 Santo EMS Personnel Costs
- \$48,000 Santo EMS Administrator Cost
- \$60,000 Santo EMS Operational Expenses (Fuel, Supplies, Repairs, etc.)
- \$4,000 ESD2 Board Training & Travel (SAFE-D)
- \$5,000 Lone Camp First Responder Organization
- \$19,000 Santo EMS & Lone Camp FRO Insurance
- \$27,179 Santo EMS Ambulance Payment--1304 (4 yrs Remaining)
- \$40,585 ESD2 Building Expansion Note
- **\$606,641**

(Plus New Ambulance Payment if not purchased: ~\$33,000)

Remainder of 2021 & 2022 Projected

\$160,163 (2021)

\$606,641 (2022)

\$766,804*

*Does not Make Any Determination of a New Building's Requirements or Any Beginning of the Design Process

Board Options Based on Ad Valorem Tax Rates

10¢ Case for 2021

- Sales & Use Tax (SUT) = \$400,000
- Ad Valorem Tax (AVT) = \$324,981
\$724,981

1. Transition to 24/7/365 Paid Operations in 2022 w/Full & Part Time Staff
2. 24/7 Staffing of Ambulance w/2 EMTs/Paramedics
3. Purchase the New Ambulance Outright

24/7 EMS Coverage

5¢ Case for 2021

- Sales & Use Tax (SUT) = \$400,000
 - Ad Valorem Tax (AVT) = \$162,490
- \$562,490

1. Attempt Transition to 24/7/365 Paid Operations w/o Full Time Staff
2. 24/7 Staffing of Ambulance Dependent on Hiring Sufficient Part Time EMT/Paramedics
- ~~3. Purchase New Ambulance Outright~~
Finance New Ambulance

Missed Coverage Likely

3¢ Case for 2021

- Sales & Use Tax (SUT) = \$400,000
 - Ad Valorem Tax (AVT) = \$97,494
- \$497,494

1. Staff Additional 24 Shifts w/Part Time EMT/Paramedics
2. Continue to have days w/o coverage
3. Finance New Ambulance

Missed Coverage Certain

0¢ Case for 2021

- Sales & Use Tax (SUT) = \$400,000
\$400,000

1. Continue to run shifts Thu – Sun w/volunteers w/Stipend
2. Find Additional Volunteers as Current Ones Max Out (20% Rule)
3. Live w/No Staffed Coverage Mon-Wed, Risk Coverage Thu – Sun
4. Finance New Ambulance

Continued EMS Viability in Doubt

Thank You for Your Attention