

**Burnet County ESD No. 2**  
**Strategic Plan**  
**2024-2029**



Adopted July 18, 2024

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## **Process**

The Strategic Plan for Burnet County Emergency Services District No. 2 was started in collaboration of the Joint Task Force of the ESD Commissioners and Cassie Volunteer Fire Department (CVFD).

The plan was written to establish objectives over a five-year cycle from 2024 to 2029. This plan will serve as a living document and guide our work as it progresses; it will be subject to changes with reassessment and evolving circumstances.

The plan is organized in sections: a discussion of the stakeholder survey, some background information, resultant strategic planning topic discussions, recommendations for prioritizing and addressing those topics and appendices with some detail information.

Data collection began by conducting a stakeholder survey to examine our strengths, weakness, opportunities, and threats (SWOT). The SWOT questionnaire was provided to the citizens of Burnet County ESD No. 2 and other identified critical stakeholders, all members of the Cassie Volunteer Fire Department, and all Burnet County ESD No. 2 Commissioners. In addition to the SWOT analysis, CVFD historical data, equipment, and vehicle status, recommended practices and required regulations, projected budget data, and verifiable statistics were utilized and integral in the development of this strategic plan.

## **SWOT Analysis Summary**

The SWOT Analysis was performed utilizing an anonymous on-line questionnaire from April 11-April 23, 2024.

The primary identified strength for Cassie Volunteer Fire Department was the committed, qualified, and competent volunteers and members. The primary identified strengths for the ESD Commissioners were involved Commissioners practicing proactive financial conservancy and revenue generation investigation.

The primary weakness was in community engagement, which was evident for both the ESD and CVFD. Additionally, it is noted that particularly with the ESD, lack of collaborative planning has placed several vehicles in need of replacement within a brief period.

The primary identified opportunities for the CVFD were in the arena of Mutual Aid Training that may affect the ISO (Public Protection Classification (PPC) program) ratings, volunteer recruiting, and increased training in specific areas particularly emergency medical response and water rescue. (Insurance Services Office, also known as ISO Mitigation, is an organization that provides property and casualty insurance risk information to insurance companies.) The primary identified opportunities for the ESD were related to community education and being diligent in pursuing fiscal resources.

The primary identified threat for the CVFD is related to the condition of the current fire station facility; the station is out of room and when the outdated emergency response vehicles are replaced, the newer vehicles may not fit. The CVFD also has no local training facility for fire training which limits comprehensive training opportunities. Additionally, volunteerism is declining. In years to come, volunteer recruitment will be crucial to maintain excellent response. The primary identified threat for the ESD is rapidly increasing expenses. There will be significant challenges to provide adequate funds for increased response requirements.

### **Organizational Background**

Burnet County Emergency Services District No. 2 (BCESD2) is a political subdivision of the State of Texas. ESD's are created under the Texas Health and Safety Code, Chapter 775, or Chapter 776 to better provide public funding to support much needed emergency services. County Commissioners appoint five individuals that are property owners within the district to serve as ESD Commissioners. The terms of the ESD Commissioners are for 2 years and staggered. Burnet County ESD No. 2 contracts with Cassie Volunteer Fire Department for Fire, Rescue, and Emergency Medical Responder incidents.

Cassie Volunteer Fire Department was chartered in September of 1977 by the State of Texas. Prior to this, the Fire Department was part of the Red Barn Fire District, which is known as Buchanan Dam VFD today. At the heart of our community's safety and well-being lies our exceptional team of volunteer firefighters. Committed to safeguarding lives and property, our diverse group of passionate individuals brings a wealth of expertise, bravery, and unwavering dedication to every call.

From seasoned veterans with years of experience to eager newcomers ready to make a difference, each member plays a crucial role in our mission to serve and protect. United by a shared commitment to serving our community, our team stands ready, 24/7, to respond to emergencies, provide aid, and ensure the safety of our neighbors.

The Cassie Volunteer Fire Department prides itself by calling themselves the "Guardians of our Communities" and the "Professional Volunteers."

### **Economics / Demographics**

Burnet County ESD No. 2 serves the central western portion of Burnet County, Texas which covers approximately 23.4 square miles and serves many rural neighborhoods as well as bordering a portion of Lake Buchanan and Inks Lake.

Burnet County ESD No. 2 receives the bulk of yearly funding from ad valorem property taxes. The projected 2023-2024 income is \$405,437.67 which is reflective of a 0.10/\$100 assessment which was the Voter Approved rate at the formation of the district.

Burnet County ESD No. 2 residents also voted in favor in November 2020 to implement the available special district 2% sales tax. The FY'22-23 income was \$103,428.

## **Emergency Service Community and Mutual Aid**

Cassie VFD, while small, actively collaborates with other agencies and departments in proudly serving the community. There are many opportunities for engagement that would assist Cassie VFD in mutual aid training to improve ISO ratings and to being engaged in coordinating with surrounding departments regarding providing mutual aid for the area.

What enables collaboration with surrounding departments? Arguably, working together is embedded in the DNA of the fire service. When thinking about collaboration with other department, we start to think about a wide geographical area and services provided for the betterment of public safety. While collaboration is not easy, the departments must put and must tackle projects in order for the big picture project to work.

Here are a few good, working examples of collaboration that exist throughout the fire service in Burnet County now.

- Automatic-aid/Mutual-aid response type
  - Structure
  - Technical Rescue
  - Wildland
  - Auto accidents
  - Lake response
  - Mass Casualty Incidents
  - Swiftwater
  - EMS
  - Low/High Angle rescue
  - Backfilling
- Chiefs meeting
- Entry-level fire academies
- Regional training event
- Quarterly training for ISO credit.

With creating a regional collaboration for the betterment of public safety in Burnet County, this is a single reason while it likely will become a model throughout the County. It is imperative that departments accept collaboration as a fundamental part of the fire service. From mutual aid response to specialized teams, regional collaboration represents the opportunity to work smarter, and more efficient services that equal a mutually desirable outcome.

As Cassie Fire has been or is currently engaged in collaborating with area departments, we pledge to become a leader, and develop collaboration in the county for the betterment of public safety.

Cassie Fire is currently working on an updated training schedule that will include both in house and third-party training for Cassie Fire and surrounding departments

## **Burnet County ESD No. 2 Mission**

To serve the citizens and visitors of Burnet County Emergency Services District No. 2 with integrity and collaboration to provide high quality Fire, Rescue, and Emergency Medical Responder Services with utmost fiscal accountability.

## **Current Board of Commissioners (2024)**

Sharon Barclay, President

William Proffer, Vice President

Robbie Cheatham, Secretary

Jodeen Lee, Treasurer

Felecia Sanchez, Assistant Treasurer

## **Cassie Volunteer Fire Department Mission**

To respond in a safe and efficient manner to all reported emergencies in the Cassie Fire District and to our mutual aid areas. With the resources available and with the utmost regard for the safety of our volunteers, work to the best of our abilities to limit the loss of life and property through effective education/training, prevention, fire suppression, and emergency medical service. To this end, Cassie Volunteer Fire Department /EMS is committed to our residents and visitors for our continues education, training, updated engines, equipment, and apparatus.

## **Current CVFD Officers and Membership (2024)**

Derrick Curtis, Fire Chief/EMT

Chuck Schoenfeld, Assistant Fire Chief

George Sanchez, Captain/EMT

Chris Kelley, Lieutenant

Mike Rivera, Firefighter/Paramedic

Nick Ganci and K-9 Wilson, Firefighter/EMT

Doug Shields, Firefighter/EMT

Dan Lee, Firefighter/EMR

Dre Dupont, Firefighter

Thomas Herwig, Firefighter

Laura Schneider, First Responder/Lifetime Member

Nancy Nehring, Support/Lifetime Member

Marnie Schoenfeld, PIO/Photographer

Wayne Nehring, Lifetime Member

Bill Pennington, Lifetime Member

Ben Schneider, Lifetime Member

## **Strategic Planning Topic #1 – Structures**

The current fire station facility located at 3900 FM 690, Burnet, TX 78611 was primarily constructed in 1974. The station is a six-bay structure with a small office and a small meeting room. There is an outdoor shed for housing the rescue boat; the trailer that holds the UTV (Utility Terrain Vehicle) and other rescue equipment is housed outside of the building. There is no on-site structure for fire training and the nearest site for comprehensive training must be completed out of the County with the nearest facility being one hour from the district. To address the aforementioned shortcomings, the following planning goals are suggested

### **Goal 1:**

Research and apply for grant opportunities for the construction of the Fire Department structures and training facility. This research and applications will be conducted by the ESD and the CVFD in collaboration. This action should be undertaken now, and progress reported monthly at the ESD Commissioner's Meeting.

### **Goal 2:**

Following the adoption of the Strategic Plan, action to hire an outside consultant will be brought to the ESD Board Meeting. The outside consultant will perform a feasibility study to capture the scope of work through a needs assessment and calculate a recommended budget for the project. The consultant will meet with both the ESD and CVFD representatives to gather information and report on progress.

### **Goal 3:**

Develop a plan for funding the building project; this will be completed by the ESD Treasurer and one additional Board Member immediately following the feasibility study. Progress will be reported monthly at the ESD Commissioner's Meeting.

### **Goal 4:**

Upon the completion of the feasibility study, hold an ESD Commissioner's Special Meeting in an expedient manner to discuss and take possible action in determining the steps of building financing and construction.

## Strategic Planning Topic #2 - Equipment and Apparatus

The CVFD fleet currently consists of two engines, two brush trucks, a tender, a rescue boat, a Special Operations trailer and UTV, and the command vehicle. During this period, minimally one engine, one brush truck, and the command vehicle require replacement. Within 10 years, the tender and the additional brush truck require replacement. The typical life span for a fire engine is an industry standard of 20 years.

In addition to fleet vehicles, there are capital expenses to replace necessary safety equipment. With technological changes and National Fire Protection Association (NFPA) standards, it is imperative to replace equipment to provide continued protection of the community and safety of the volunteers. In order to address the planning topic needs, the following goals are suggested:

Goal 1: Place Engine #1 (No. 4420) on the market and utilize the proceeds to purchase a mini pumper (tactical engine). A mini pumper has mixed uses and could be more efficiently deployed in district responses (based on analysis of historical response calls). The ESD Commissioners have acted to authorize the sale of Engine #1 at the February 15, 2024 meeting. Upon sale of Engine #1, CVFD is to present a proposal for purchase of a mini pumper at a Commissioner's Meeting for discussion/action to proceed with bids/purchase. **Goal completed 7-18-2024**

Goal 2: Replace Brush #3 (No. 4451) during FY'25-'26. CVFD to research and present proposals at the Commissioner's Meeting during the Spring of 2025 to include vehicle specifications. Following the presentation, the President will place the proposal on the agenda for the next month for discussion/action on pursuing bids for the replacement brush truck.

Goal 3: Replace nine sets of bunker gear during FY'27-28. Bunker gear has a maximum 10-year use. Anticipated cost is \$60,000. CVFD will include this item in their budget proposal for action no later than July 2027.

Goal 4: Replace radios for the CVFD during FY'27-28. Radio's expected lifespan with technological changes is a minimum of every 10 years. CVFD will include this item in their budget with proposals and bids as applicable for action no later than July 2027.

Goal 5: Replace command vehicle (No. 4460) during FY'28-29. CVFD to research and present proposals at a Commissioner's Meeting during the Spring of 2028 to include vehicle specifications. Following the presentation, the President will place the proposal on the agenda for the next month for discussion/action on pursuing bids for the replacement command vehicle.

Goal 6: Replace Wildland PPE during FY'28-29. Wildland PPE has a maximum 10-year lifespan. Anticipated cost is \$45,000. CVFD will include this item in their budget with proposal, for board action no later than July 2028.



Goal 7: Replace rope rescue equipment during FY'28-29. Rope rescue equipment has a maximum 10-year useful life. The anticipated cost is \$12,000. CVFD will include this item in their budget with proposal, for action no later than July 2028.

Goal 8: The Cassie VFD will continue to evaluate the needs for getting a bigger boat for lake response.

Goal 9: Continually evaluate equipment and tools for serviceability and safe use. Should a capital expense item present in need of replacement, CVFD will research and bring this item forward at the Commissioner's Meeting with purchase/bid proposals. The Commissioner's will act on the item in a timely manner, usually no later than the meeting following the proposal.

## **Strategic Planning Topic #3 Staffing Structure, Retention, Recruitment**

Cassie Volunteer Fire Department has a rich history of very committed and qualified volunteers; this was very evident when conducting the SWOT and was the strongest area in the strength measurement for all categories. Currently, there is one paid employee, the Fire Chief/Head of Department. The Fire Chief annually appoints the Line Officers.

Currently, CVFD is staffed by 10 active emergency response volunteers and 2 support personnel.

Levels of Certification:

Firefighter (8)

- Medical:
  - Paramedic – (1)
  - EMT – (4)
  - EMR – (1)
- Water Rescue (5)
- Technical Rescue (9)
- Wildland Firefighter (9)

The average tenure for CVFD personnel historically is 8.6 years.

To address staffing, the following planning goals are suggested:

### **Retention**

Goal 1: The Joint Task Force will annually conduct an annual retention assessment to address staffing needs, preferences, and potential issues. Possible topics include:

- Effective leadership
- Realistic expectations
- Health and safety considerations
- Building camaraderie
- Meeting training requirements
- Volunteer benefits and recognition
- Non-operational volunteers
- Mentor programs
- Family support
- Managing departures.

Goal 2: The Joint Task Force will meet no more than four weeks after the conclusion of the retention assessment to analyze findings and develop plans as needed to enhance retention.

Goal 3: The ESD will budget each FY to provide a retention benefit for each active frontline VFD Member. The benefit will be based on longevity and distributed in September of each FY.

Goal 4: The Joint Task force will research opportunities for pension and retirement contributions and report progress at the monthly ESD Commissioners Meeting

Goal 5: Publish on the website – tab for “benefits”, with all current and other known volunteer firefighter benefits and those specific to Cassie VFD.

### **Recruitment**

Goal 1: Utilize social media to enhance the Cassie VFD “brand”. Minimally make one Facebook and/or other social media focusing on volunteers, training, and activity once a month.

Goal 2: Publish on the website – tab for “benefits”, with all current and other known volunteer firefighter benefits and those specific to Cassie VFD.

Goal 3: As a part of community engagement, promote the importance of volunteering and highlight the current volunteers.

## **Strategic Planning Topic #4 - Training**

Cassie Volunteer Fire Department serves several rural neighborhoods, ranches, businesses, event facilities and homes and recreational areas of Lake Buchanan and Inks Lake. The population is diverse, full-time and part-time, and varies with time of year, holidays and events. The area also attracts a multitude of visitors to its various attractions. Due to the varied terrain and constituency, the CVFD engages in a multitude of complex training procedures to meet the diverse emergencies of the constantly changing population. The department currently meets once a week for equipment checks and every other week for training. The volunteers also have access to regional and state training.

Goal 1: 80% of members will achieve Firefighter 1 or Wildland Firefighter by year one of membership.

Goal 2: Offer members Emergency Medical Technician or Emergency Medical Responder training.

Goal 3: Offer members Swiftwater Rescue training.

Goal 4: Offer members a ropes technician course.

Goal 5: Every quarter provide a 15–30-minute scenario-based Emergency Medical Training.

Goal 6: Every month provide a poster “in-service” focusing on common Emergency Medical occurrences.

Goal 7: Based on volunteer preference, ask volunteers if they would become the resident expert on a piece of equipment and allow them to participate in conducting training.

## **Strategic Planning Topic #5 – Leadership and Planning**

Burnet County ESD No. 2 and Cassie Volunteer Fire Department must operate under separate but also mutually accountable leadership and planning structures for the continued success and growth of the district. There are many internal and external factors that drive effective planning, these must be monitored for potential opportunities and threats that are presented. Leadership should be focused on improving collaboration and employing participative management strategies. The culture should be one of service, professionalism, and accountability. To enable this planning topic, the following goals are suggested:

Goal 1: Continue the established Joint Task Force that will meet minimally every quarter to evaluate implementation, revision, and effectiveness of the Strategic Plan. The committee will be comprised of the President of the ESD and one additional ESD Board Member, and the Cassie VFD Chief and a member of the Fire Board. The JTF will report to both entities minimally every quarter or after a meeting.

Goal 2: The ESD will establish participative strategies so that each Commissioner can take an active role and become the Board “expert” in a chosen pertinent subject matter.

Goal 3: Appoint one ESD Commissioner to attend the monthly Burnet County Commissioner’s Court meeting. This Commissioner will report any upcoming and latest information that may affect the district.

Goal 4: Appoint one ESD Commissioner to research grant opportunities. This Commissioner would work in collaboration with the Fire Chief or their designee to apply for suitable grants.

Goal 5: The Treasurer and the President of the ESD will establish a 5-Year Forecasted Budget that will be updated annually. This budget will be aligned with the goals set in the Strategic Plan.

Goal 6: Appoint one ESD Commissioner to work in collaboration with external sources to monitor sales tax revenues. Report sales tax information monthly at the Board Meeting.

Goal 7: Develop and implement performance expectations for Fire Department leadership. All persons employed by the Fire Department will receive an annual performance evaluation with the goal of fostering mentorship for professional, personal, and communication growth. The performance evaluation will be presented at closed fire department board of directors’ session by the evaluator prior to the Fire Department’s June meeting and reported at the August ESD Commissioners Board Meeting.

## **Strategic Planning Topic #6- Fire Prevention/Education/Pre-Fire Plans**

In evaluating Fire Prevention, Education, and Pre-Emergency Incidents Plans it was evident that there is concern regarding water availability. Currently the Fire Department has a small Zodiac inflatable boat. There are advantages and disadvantages to the current equipment. The Fire Department created a Lake Task Force for lake rescue calls on Lake Buchanan and Inks Lake, this includes 3 area fire departments, LCRA (Lower Colorado River Authority), and Texas State Game Wardens.

Responders also indicated concern for finding residential addresses, this would be an opportunity for public education as well as outreach. The ESD, located in a rural area, has never had an established fire code, but as the area grows it is increasingly a concern to ensure the ability of providing effective services to citizens in the ESD.

Additionally, it is noted that Burnet County is currently conducting a water supply feasibility study; our area is dependent on the water sources of Lake Buchanan and Inks Lake and there is a need for interaction with LCRA, who is the main supplier in the area.

To facilitate incident planning, the following goals are suggested:

Goal 1: The Joint Task Force will begin the research of adopting fire code to ensure that new communities will have proper road widths, fire suppression water, and other essentials for providing the most effective services to the citizens.

Goal 2: Utilizing public education events and social media, the District and the Fire Department will educate the residents on 911 Address Signs. The Fire Department will utilize an existing resource to order the sign and provide it to the residents at cost. A Fire Department representative will also assist residents in installing the sign at their request.

Goal 4: The ESD will appoint one member as a liaison to establish contact with the LCRA Highland Lakes Region Representative to build a relationship and keep abreast of the Lake Buchanan and Inks Lake water concerns.

## **Strategic Planning Topic #7 – Community Involvement**

Cassie VFD and Burnet County ESD No. 2 serve a complex area in Burnet County. While the Fire Department has challenges from fluctuating populations, water rescues, and wildland environments, the ESD has its main source of revenue from a small number of taxpayers. It is imperative for our presence to be known in the community so that there is an understanding of the vital roles in which we contribute and garner support for our mission.

Goal 1: The ESD and Fire Department will actively seek opportunities to interact with the community at local HOA/POA Meetings and community events (Cassie 4<sup>th</sup> of July Parade, Inks Lake Boat Parade). This will be reported at the ESD Board Meeting following the event.

Goal 2: Utilize social media platforms, actively promote CVFD and ESD information.

Goal 3: Hold an annual Community CPR class; report at the ESD Board Meeting following the event.

Goal 4: Hold an annual CVFD/ESD Open House providing community education information, fire safety for children, and ESD information; report at the ESD Board Meeting following the event.

Goal 5: Maintain active websites with up-to-date information.

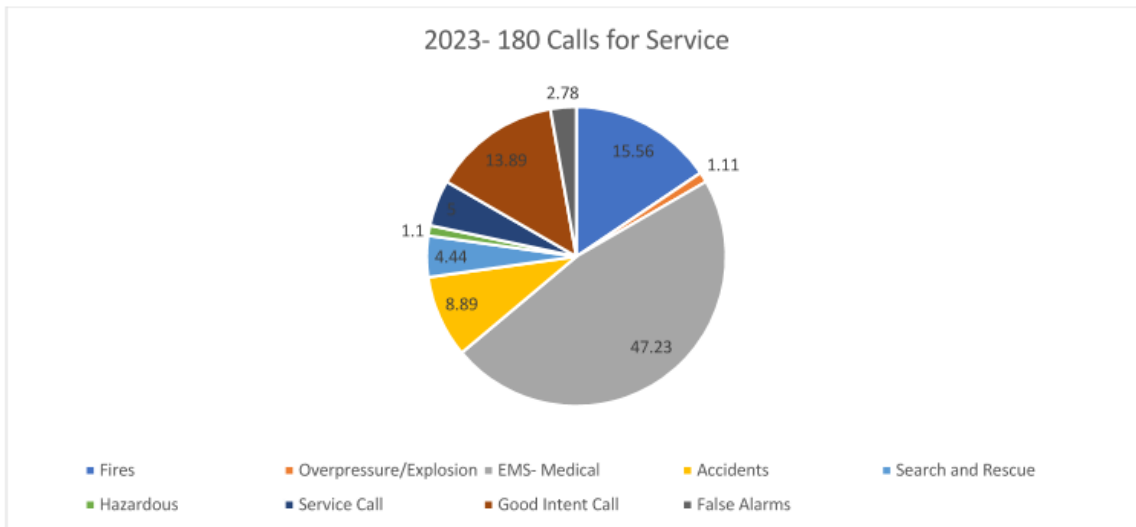
Goal 6: (See SP6/3) Utilizing public education events and social media, the District and the Fire Department will educate the residents on 911 Address Signs. The Fire Department will utilize an existing resource to order the sign and provide it to the residents at cost. A Fire Department representative will also assist residents in installing the sign at their request.

## Appendix A - Vehicle Equipment Replacement Plan

	A	B	C	D
1	<b>Estimated Equipment Replacement Date Information - Cassie VFD</b>			
2	<b>ITEM</b>	<b>NEW OR USED WHEN PURCHASED</b>	<b>DATE PURCHASED</b>	<b>ESTIMATED DATE TO BE REPLACED</b>
3				
4	BRUSH 1 - #4450	NEW	2017	2032
5	BRUSH 3 - #4451	NEW	2006	2021
6	ENGINE 1 - #4420	NEW	9/6/2012	2032
7	ENGINE 2 - #4441	NEW	4/28/2015	2035
8	TANKER 1 - #4440	NEW	11/2/2010	2025
9	COMMAND - #4460	NEW	2/11/2019	2029
10	SCBA - packs (8)	NEW	5/1/2022	2032
11	SCBA - Bottles only (24)	NEW	5/1/2022	2032
12	BUNKER GEAR (9 sets)	NEW	7/1/2018	2028
13	BUNKER GEAR - (4 sets)	NEW	4/15/2015	2025
14	WILDLAND PPE	NEW	4/1/2019	2029
15	RADIOS	NEW	5/1/2018	2028
16	COMPUTER - Kitchen	NEW	1/2/2017	2025
17	AED PLUS	NEW	8/1/2009	AS NEEDED
18	AED PLUS	NEW	8/1/2009	AS NEEDED
19	AED PLUS	NEW	1/4/2020	AS NEEDED
20	AED PLUS	NEW	1/4/2020	AS NEEDED
21	LAPTOP - HP	NEW	3/16/2020	2030
22	ALARM SYSTEM	NEW	2013	2033
23	EXHAUST FANS-2	NEW	2013	2028
24	JAWS AND CUTTER	NEW	2014	2029
25	RIDING MOWER	NEW	4/14/2020	2030
26	PAGERS	NEW	2/11/2020	AS NEEDED
27	FOLDING WATER TANK	NEW	11/23/2020	AS NEEDED
28	THERMAL IMAGING UNIT	NEW	2014	2024
29	AIR BAG LIFT SYSTEM	NEW	8/30/2015	2025
30	LOCKERS	NEW	2015	2035
31	INVENTORY SOFTWARE	NEW	2016	AS NEEDED
32	SCBA CASCADE TANK REFILL SYSTEM	NEW	1/12/2017	2035
33	BUILDING AT ENTRANCE 6 *	NEW	1974	2050
34	TIRES (6) ON T1-#4440 REPLACE	NEW	5/15/2020	2030
35	ICE MAKER-FREESTANDING	NEW	12/11/2019	2030
36	THERMAL IMAGING UNIT-E1	NEW	6/25/2020	2030
37	WATER SOFTNER	NEW	11/16/2019	2029
38	STORAGE BUILDING	NEW	8/30/2019	2039
39	RESCUE BOAT	NEW	7/15/2019	2029
40	SWIFTWATER OUTFITS/GEAR-4 sets	NEW	7/13/2016	2026
41	SWIFTWATER OUTFITS/GEAR-4 sets	NEW	6/18/2019	2029
42	EXTRACTOR WASHER FOR GEAR	NEW	7/15/2019	2029
43	STANDING DRYER FOR GEAR	NEW	4/3/2019	2029
44	ROPE RESCUE EQUIPMENT	NEW	4/10/2019	2029
45	DRONE	NEW	9/11/2017	2027



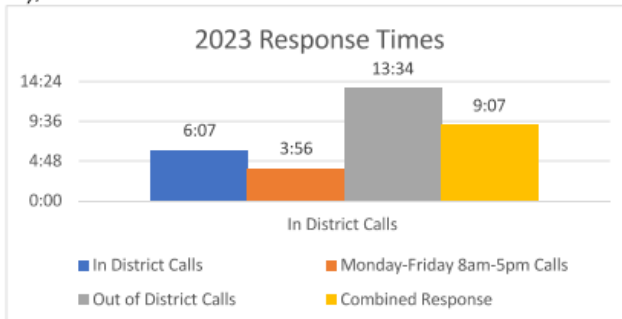
## Appendix B – Call Volume 2023 Data



Fires calls include structure fires, wildland fires, vehicle fire, trash fire.

Good Intent calls are calls that the fire department was toned for service but canceled while responding.

Service calls include animal rescues, public services, unauthorized burns (controlled burns not called in), and call where no incidents were found.



2023- Cassie VFD avg. 4.7 responders per call.

National average for EMS related calls at 64%

In 2020 there were 26,959,000 calls for service in the USA, out of those on 4% were structure fires.

2023 CVFD received 4.44% mutual aid from other department, this does not include medical calls.

35% of CVFD calls in 2023 were giving auto aid or mutual aid to area departments.

### Staffing and Response Times

Demand Zone <sup>aaa</sup>	Demographics	Minimum Staff <sup>b</sup>	Response Time <sup>c</sup>	Meets Objective
Urban area	>1000 people/mi <sup>2</sup>	15	9	90%
Suburban area	500-1000 people/mi <sup>2</sup>	10	10	80%
Rural area	<500 people/mi <sup>2</sup>	6	14	80%
Remote area	Travel distance ≥ 8 m	4	Directly dependent on travel distance	90%
Special risks	Determined by AHJ	Determined by AHJ based on risk	Determined by AHJ	90%

The chart above is the staffing and response for NFPA 1720 for Volunteer Fire Departments.

# Appendix C – 5-year Budget Projection

## Burnet County Emergency Services District No. 2

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
<b>Income</b>						
Government Contracts	\$ 462,000.00	\$ 508,200.00	\$ 559,020.00	\$ 576,908.64	\$ 595,369.72	10%/3.2% increase
Sales Tax Revenue	100,000.00	85,000.00	85,000.00	85,000.00	85,000.00	
Interest Earned	200.00	200.00	200.00	200.00	200.00	
Investments - Interest Earned	20,000.00	21,000.00	22,000.00	23,000.00	24,000.00	
<b>Total Income</b>	<b>\$ 582,200.00</b>	<b>\$ 614,400.00</b>	<b>\$ 666,220.00</b>	<b>\$ 685,108.64</b>	<b>\$ 704,569.72</b>	
<b>Expense</b>						
<b>Contract Services</b>						
Accounting Fees	\$ 9,000.00	\$ 9,225.00	\$ 9,455.63	\$ 9,692.02	\$ 9,934.32	2.5% increase/yr
Cassie Volunteer Fire Dept	260,440.40	286,484.44	315,132.88	346,646.17	381,310.79	10% increase/yr
CVFD-Retention Bonuses	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	11 x \$600
Insurance-Liability & D.O.	2,724.75	2,860.99	3,004.04	3,154.24	3,311.95	5% increase/yr
Insurance-Workers Compensation	454.25	465.61	477.25	489.18	501.41	2.5% increase/yr
Legal Fees	5,000.00	5,125.00	5,253.13	5,384.45	5,519.06	2.5% increase/yr
BCAD Fees	6,020.23	6,170.74	6,325.00	6,483.13	6,645.21	2.5% increase/yr
Sales Tax Administration	3,000.00	3,075.00	3,151.88	3,230.67	3,311.44	2.5% increase/yr
Contract Labor	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
<b>Total Contract Services</b>	<b>\$ 299,239.63</b>	<b>\$ 326,006.77</b>	<b>\$ 355,399.80</b>	<b>\$ 387,679.86</b>	<b>\$ 423,134.17</b>	
<b>Operations</b>						
Newspaper Advertisement	\$ 100.00	\$ 102.50	\$ 105.06	\$ 107.69	\$ 110.38	2.5% increase/yr
Postage, Mail Service	100.00	102.50	105.06	107.69	110.38	2.5% increase/yr
<b>Total Operations</b>	<b>\$ 200.00</b>	<b>\$ 205.00</b>	<b>\$ 210.13</b>	<b>\$ 215.38</b>	<b>\$ 220.76</b>	
<b>Other Types of Expenses</b>						
Memberships and Dues	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	
Community Involvement Expense	500.00	500.00	500.00	500.00	500.00	
Other Costs / Computer Expense	1,000.00	500.00	500.00	500.00	500.00	
<b>Total Other Types of Expenses</b>	<b>\$ 2,050.00</b>	<b>\$ 1,550.00</b>	<b>\$ 1,550.00</b>	<b>\$ 1,550.00</b>	<b>\$ 1,550.00</b>	
<b>Travel and Meetings</b>						
Conference, Convention, Meeting	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00	
Travel	600.00	1,200.00	600.00	1,200.00	600.00	
<b>Total Travel and Meetings</b>	<b>\$ 3,100.00</b>	<b>\$ 6,200.00</b>	<b>\$ 3,100.00</b>	<b>\$ 6,200.00</b>	<b>\$ 3,100.00</b>	
Operational Reserve	\$ 58,220.00	\$ 61,440.00	\$ 66,622.00	\$ 68,510.86	\$ 70,456.97	10% of total income
Capital expenses	\$ 508,000.00	\$ 400,000.00	\$ -	\$ 290,000.00	\$ 145,000.00	
<b>Total Expense</b>	<b>\$ 870,809.63</b>	<b>\$ 795,401.77</b>	<b>\$ 426,881.92</b>	<b>\$ 754,156.10</b>	<b>\$ 643,461.91</b>	
Capital Reserve	\$ (288,609.63)	\$ (181,001.77)	\$ 239,338.08	\$ (69,047.46)	\$ 61,107.81	
	\$ -	\$ -	\$ -	\$ -	\$ -	
	mini pumper truck	brush #3		9 sets bunker	command	
	feasibility study			gear, radios	vehicle &	
					wildland PPE	