



**BEXAR COUNTY  
EMERGENCY SERVICES DISTRICT #4  
STRATEGIC PLAN  
FISCAL YEARS 2022 THROUGH 2027**

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## INTRODUCTION

Bexar County Emergency Services District #4 (ESD #4) is a political subdivision of the State of Texas. We serve an unincorporated area of Bexar County as a taxing entity to support emergency services such as fire suppression and first response Emergency Medical Services (EMS). ESD #4 serves 10,285 residences outside of San Antonio, Texas in northwestern Bexar County. ESD #4 consists of a 37 square mile area bounded by: Kendall County on the north, Ralph Fair Road on the east, Cielo Vista Road on the south, and Toutant Beauregard on the West. Figure 1 below shows a map of the district response area in green and the locations of the ESD #4 fire stations. Additionally, the ESD #4 is in discussions with the City of Fair Oaks Ranch (FOR) to provide first response services to the city. A partnership with FOR provides synergies in allowing the ESD #4 to provide additional resources to the citizens of both the district and the city at a shared cost.

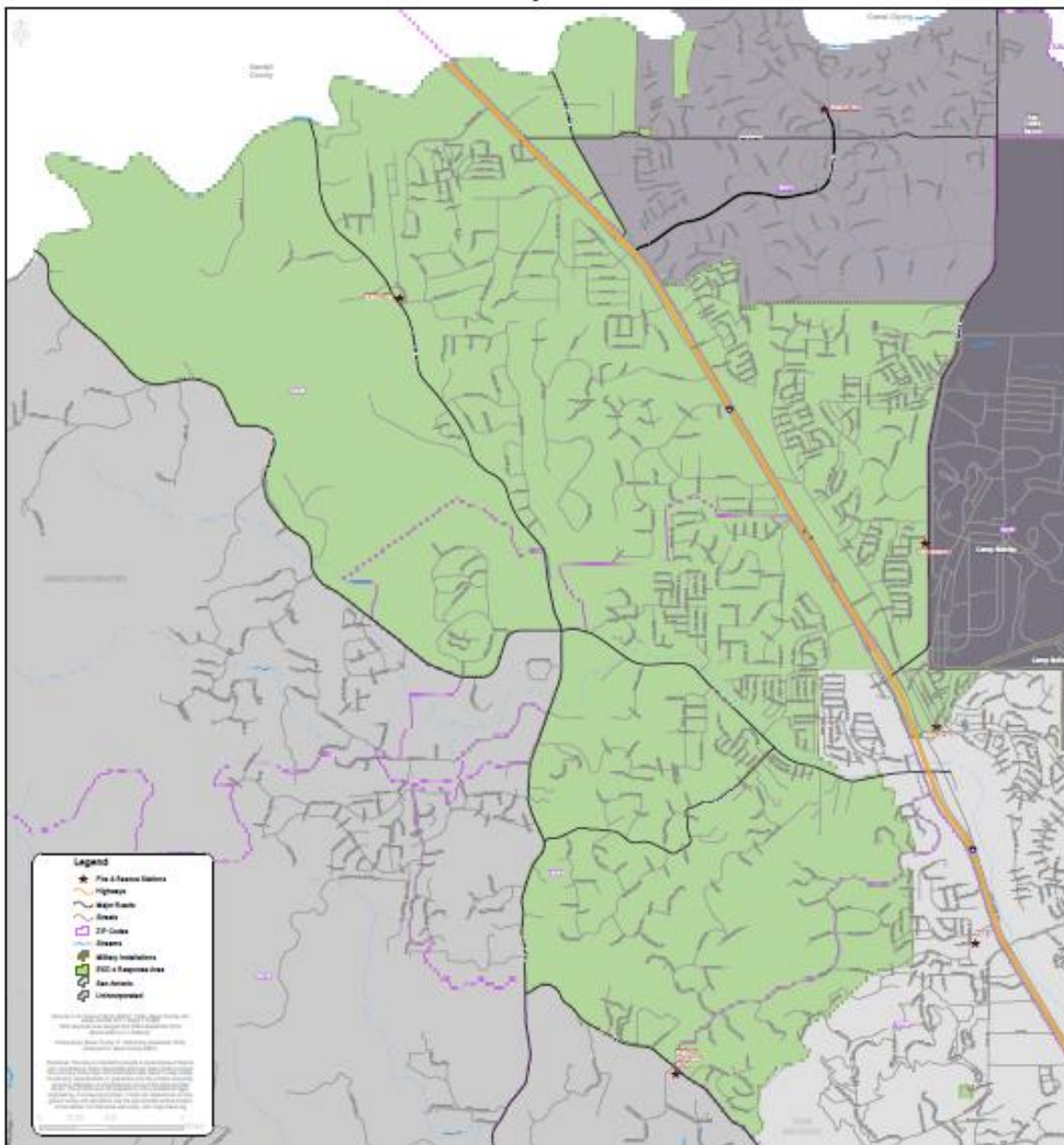


Figure 1. Response Area in Green for Bexar County ESD #4

## **MISSION**

Our mission is to provide world class EMS and fire services to the citizens and visitors of ESD #4 and FOR.

## **OBJECTIVE**

The objective of this strategic plan is to provide a framework for focused long-range planning to achieve our mission. The Leon Springs Volunteer Fire Department (LSVFD) is the ESD #4 service provider and partner in the establishment of this strategic plan. This plan will be updated annually to provide guidance during the preparation of the annual ESD #4 budget.

## **FACILITIES**

ESD #4 in conjunction with LSVFD has two fire stations within its jurisdictional boundaries. Station 132 is located toward the southeast corner of the ESD #4 at 24810 Ima Ruth Parkway, San Antonio, TX, 78257 near the corner of Boerne Stage Road and IH-10. Station 134 is in the center of the ESD #4 at 28036 Boerne Stage Road, Boerne, TX, 78006 near the Boerne Stage Road Airport. The ESD #4 is in the process of constructing a new station on three acres of property at the corner of Ralph Fair Road and Presidio Haven to replace the current Station 132. The new station should be complete in October 2021 and will be the LSVFD headquarters. Station 132 responds to the majority of 911 calls within the ESD #4 due to its proximity to IH-10, neighborhoods along the highway corridor, and FOR. The existing building will be retained as a storage facility for ESD #4 and LSVFD equipment. Additionally, after an Interlocal Agreement is reached with FOR (planned for August 2021), two additional stations owned by FOR will be available for use by the ESD #4 in the event of emergencies or if one of the current ESD #4 Stations becomes unavailable. The FOR Station 133 at 7895 Fair Oaks Parkway, Fair Oaks Ranch, TX 78015 and Station 420 at 30955 Ralph Fair Road, Fair Oaks Ranch, TX 78015.

Station 134, opened in January 2011, is a 10-bay fire station and community training room located on two acres adjacent to the Boerne Stage Airport. This station is the location of the ESD #4 Administrative Office. Based upon the anticipate growth of San Antonio, there is a need for additional facilities out IH-10 at the Kendall County Line and out Toutant –Beauregard. The ESD #4 Board is attempting locate property suitable in both areas.

## **STRATEGIC PRIORITIES**

The ESD #4 Board has established the following strategic priorities for this plan in order of importance.

- Assist LSVFD in the transition to full-time staffing
- Construct new fire stations to meet the growth within the ESD 4 and FOR
- Maintain state-of-the-art first responder vehicles and equipment
- Improve first responder training
- Be environmentally responsible
- Maintain the District ISO rating
- Maintain the current ad valorem tax rate
- Maintain ESD funding reserves against catastrophic incidents.

## EVENUE

ESD #4 revenue is generated through ad valorem taxation, a 1.5% Sales and Use Tax (SUT) within the District boundaries, and anticipated funding from FOR for emergency services. The Bexar County Appraisal District establishes the value all real estate and improvements within the ESD #4 taxation area. The ESD #4 Board establishes the taxation rate required to meet the ESD budget with a maximum rate allowed by law of \$0.10 per \$100 of assessed value. The current fiscal year 2020 (FY20) tax rate is \$0.054060. The annual ESD #4 budget is based upon the needs of the district for the upcoming FY. The tax rate is set based on the upcoming FY22 budget needs and the district property valuations as established by the Bexar County Appraisal District in the previous calendar year 2020 (CY20).

Table 1 shows the total district valuation for CY20 per the Bexar County Appraiser. CY21 through CY25 a 3% per year property value increase is anticipated.

The voters of ESD #4 approved a 1.5% SUT in a November 2020 election. The ESD #4 Administrator is estimating \$1,900,000 SUT collections in FY22 and 3% per year increase from FY22 through FY27. Table 2 shows the planned FY22 ESD #4 budget and available budgets for FY22 through FY27.

The LSVFD currently has a service agreement with the city of Fair Oaks Ranch (FOR). The agreement ends September 30, 2021. The ESD 4 is anticipating the signing of an Interlocal Agreement to continue to provide emergency services to FOR in August 2021. Approximately, 24.5% of LSVFD 911 calls are to FOR. The long-term plan is for FOR to fund the LSVFD Operating and Maintenance (O&M) budget at the percentage of 911 calls received for the city. Table 2 shows the FOR planned funding in the Interlocal Agreement with increases annually to reach the target 24.5% funding of the LSVFD O&M costs.

Table 1. ESD #4 District Property Valuations

Calendar Year					
2020	2021	2022	2023	2024	2025
\$3,510,900,957	\$3,616,227,985	\$3,724,714,825	\$3,836,456,270	\$3,951,549,958	\$4,070,096,456

Table 2. ESD #4 Projected Available Budget

	Fiscal Year					
	2022 (Planned Budget)	2023	2024	2025	2026	2027
Ad Valorem Tax Rate	0.054790	0.057242	0.059503	0.059792	0.060082	0.060374
Ad Valorem Tax Revenue	\$1,800,000	\$1,863,000	\$2,002,066	\$2,072,138	\$2,144,663	\$2,219,726
SUT Revenue	\$1,900,000	\$1,966,500	\$2,035,327	\$2,106,563	\$2,180,293	\$2,256,603
Interest and Penalties	\$9,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Previous Year Carryover	\$2,250,000	\$1,903,927	\$1,904,931	\$1,846,743	\$1,915,228	\$1,634,945
FOR Agreement	\$362,927	\$417,981	\$492,105	\$528,581	\$657,729	\$792,864
Total Revenue	\$6,302,427	\$6,161,408	\$6,444,429	\$6,564,027	\$6,907,914	\$6,914,140

\*Note: Assumes signing of Interlocal Agreement for 2022 through 2025. 2026 and 2027 are projections.

## EXPENDITURES

### MANPOWER

ESD #4 works with LSVFD on staffing of the two fire stations within the ESD #4 boundaries. LSVFD will start transitioning to nine full time paid Assistant Chief, Station Captains, and Lieutenants in 2022 with additional full time fire fighters and support staff over the next five years. The full-time staff will be augmented by part-time paid staff and volunteers as required. Also, a Community Paramedic conducts safety courses and works with elderly in the ESD #4. Manpower costs reflect the continuing payroll of LSVFD. The costs reflect an annual 3% inflation rate.

Table 3. ESD #4 Manpower Planning

	Fiscal Year					
	2022 (Planned Budget)	2023	2024	2025	2026	2027
Manpower	\$2,011,939	\$2,194,856	\$2,584,846	\$2,608,576	\$3,204,143	\$3,710,070

### ADMINISTRATIVE

Administrative planning expenditures are shown in Table 4. Recurring administrative costs are for operation of the ESD #4 offices including Administrator and Assistance Administrator wages, insurance, computers, office supplies, bookkeeping, and the annual independent audit. The ESD #4 Commissioners target is to keep administrative costs under 10% of revenues. The ESD Reserve are funds planned to carryover to start the next FY and targeted to build up the districts strategic cash reserve. The LSVFD recurring budget and inspections reflect the service provider administrative expenses required maintaining the EMS and fire equipment.

Table 4. ESD #4 Administrative Planning

	Fiscal Year					
	2022 (Planned Budget)	2023	2024	2025	2026	2027
ESD Administrative	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
ESD Reserve/Carryover	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
LSVFD Administrative	\$240,396	\$247,495	\$254,808	\$262,339	\$270,097	\$278,088
LSVFD Inspections	\$67,500	\$70,875	\$74,419	\$78,140	\$82,047	\$86,149
Total	\$1,432,896	\$1,443,370	\$1,454,226	\$1,465,479	\$1,477,144	\$1,489,237

### TRAINING

Planned training expenditures are shown in Table 5. Training is conducted by LSVFD at the required intervals to ensure that all first responders have the required state certifications. The LSVFD recurring budget reflects the service provider training expenses.

Table 5. ESD #4 Training Planned

	Fiscal Year					
	2022 (Planned Budget)	2023	2024	2025	2026	2027
Training	\$38,500	\$40,425	\$42,446	\$44,569	\$46,797	\$49,137

## FIRE FIGHTING EQUIPMENT

Expenditures for firefighting equipment are shown in Table 6. The recurring costs represent the rehabilitation and upgrade of existing equipment. The ESD #4 is committed to having the correct safety equipment needed for the district and the equipment required to maintain the current ISO rating of 3. The ISO rating is used by most insurance companies for setting home insurance rates and a good rating (lower number on a scale of 1 to 9) generally means lower insurance policy rates

Table 6. ESD #4 Fire Fighting Equipment Planning

	Fiscal Year					
	2022 (Planned Budget)	2023	2024	2025	2026	2027
New Equipment	\$93,250	\$97,913	\$102,808	\$107,949	\$113,346	\$119,013
Supplies	\$56,870	\$59,714	\$62,699	\$65,834	\$69,126	\$72,582
Total	\$150,120	\$157,626	\$165,507	\$173,783	\$182,472	\$191,595

## FACILITIES AND NEW VEHICLES

Planned expenditures for ESD #4 facilities are shown in Table 7. The Facilities budget reflects the replacement of Station 132. There is also a continuing need to replace and upgrade Emergency Vehicles. These vehicles are owned by the ESD #4 for use by the first responders under the Service Agreement with LSVFD. The LSVFD does not procure any vehicles. A replacement rescue vehicle to be stationed at the new Station 132 and three new command vehicles are planned for FY22 and new pumper trucks in FY24 and FY26.

Table 7. ESD #4 Capital Planning

	Fiscal Year					
	2022 (Planned Budget)	2023	2024	2025	2026	2027
Station 132 Construction	\$200,000					
Capital Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Station Upgrades	\$100,000	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000
Station 132 Loan Payment	\$511,000	\$511,000	\$511,000	\$511,000	\$511,000	\$511,000
New Vehicles	\$500,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Total	\$1,411,000	\$1,061,000	\$986,000	\$986,000	\$986,000	\$986,000

## VEHICLE MAINTENANCE

Planned expenditures for vehicle maintenance are shown in Table 8. Maintenance is for the existing ESD #4 vehicles and fuel is the annual cost of operating the vehicles.

Table 8. ESD #4 Vehicle Acquisition

	Fiscal Year					
	2022 (Planned Budget)	2023	2024	2025	2026	2027
Maintenance	\$74,000	\$77,700	\$81,585	\$85,664	\$89,947	\$94,445
Fuel	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	\$38,288
Total	\$104,000	\$109,200	\$114,660	\$120,393	\$126,413	\$132,733

## SUMMARY

In summary, the ESD #4 board in partnership with our LSVFD service provider has established this strategic plan and associated priorities to ensure that first responder services are available throughout the District and FOR. Looking forward, the ESD #4, FOR, and LSVFD are anticipating continued rapid growth and are planning to meet the need with full-time emergency responders and new stations. The ESD #4 will continue to work as a team with LSVFD and Fair Oaks Ranch to maintain a fiscally responsible approach for providing emergency services to the district and FOR. Table 9 below is a summary planning of ESD revenues and expenditures to over the next five years. Any additional reserve at the end of an FY will be used to pay off the Station 132 debt early, reduce Ad Valorem tax rates, and build up cash reserves for new stations and equipment.

Table 9. Summary ESD #4 Projected Budget

	Fiscal Year					
	2022 (Planned Budget)	2023	2024	2025	2026	2027
<b>Revenues</b>	<b>\$6,302,427</b>	<b>\$6,161,408</b>	<b>\$6,444,429</b>	<b>\$6,564,027</b>	<b>\$6,907,914</b>	<b>\$6,914,140</b>
<b>Expenditures</b>						
Manpower	\$2,011,939	\$2,194,856	\$2,584,846	\$2,608,576	\$3,204,143	\$3,710,070
Administrative	\$1,432,896	\$1,443,370	\$1,454,226	\$1,465,479	\$1,477,144	\$1,489,237
Training	\$38,500	\$40,425	\$42,446	\$44,569	\$46,797	\$49,137
Fire Fighting Equipment	\$150,120	\$157,626	\$165,507	\$173,783	\$182,472	\$191,595
Facilities and New Vehicles	\$1,411,000	\$1,061,000	\$986,000	\$986,000	\$986,000	\$986,000
Vehicle Maintenance	\$104,000	\$109,200	\$114,660	\$120,393	\$126,413	\$132,733
<b>Total Expenditures</b>	<b>\$5,148,500</b>	<b>\$5,006,477</b>	<b>\$5,347,686</b>	<b>\$5,398,799</b>	<b>\$6,022,968</b>	<b>\$6,558,772</b>