



**BEXAR COUNTY
EMERGENCY SERVICES DISTRICT No. 4
STRATEGIC PLAN
FISCAL YEARS 2023 THROUGH 2028**

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INTRODUCTION

Bexar County Emergency Services District No. 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 10,943 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 has an Interlocal Agreement through September 2025 with the City of Fair Oaks Ranch (FOR) to provide first response services to the city. The 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 shows the ESD 4 response area including FOR. The ESD 4 is shaded in green and FOR is the light grey in the upper right corner.

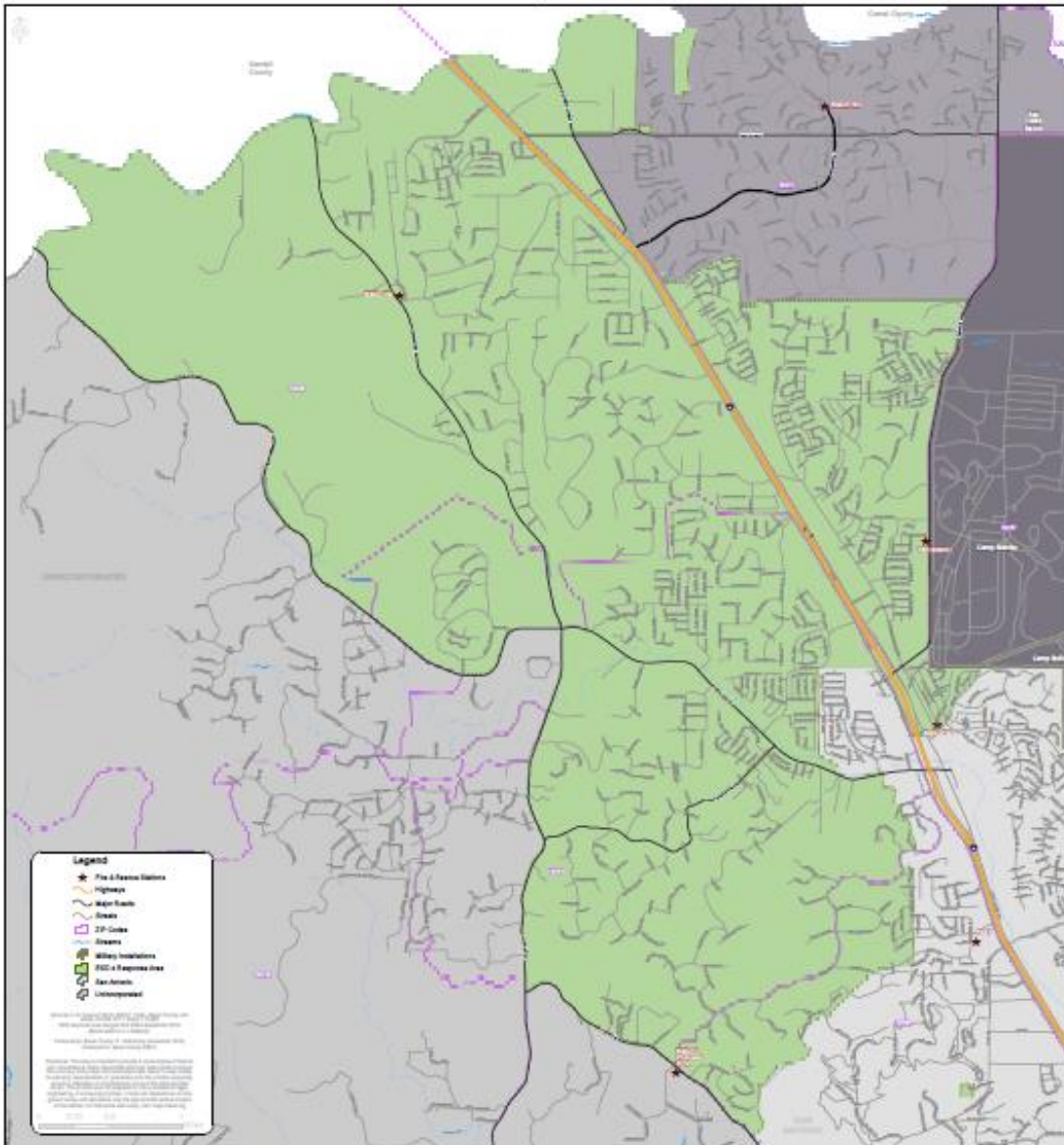


Figure 1. ESD 4 Response Area

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 and LSVFD budgets.

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 adjacent to the Boerne Stage Road Airport. Station 134, opened in January 2011, is a 10-bay fire station and community training room. This station is the location of the ESD 4 Administrative Office. The ESD 4 is in the process of constructing a new station at 23217 Ralph Fair Road, Boerne, TX 78015. The new station is located 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 August 2022 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 after the new station is completed.

An Interlocal Agreement is in place with FOR and two additional stations within the City are 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.

Based upon the anticipate growth of San Antonio, there is a need for additional facilities out IH-10 near the Kendall County Line and out Toutant–Beauregard. The ESD 4 Board is attempting to locate suitable property 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
- Maintain state-of-the-art first responder vehicles and equipment
- Construct new fire stations to meet the growth within the ESD 4 and FOR
- Improve first responder training
- Maintain an ad valorem tax rate under \$0.08 per \$100 of assessed value
- Be environmentally responsible
- Increase the ESD funding reserves against catastrophic incidents
- Maintain the District ISO rating.

EVENUE

ESD 4 revenue is generated through ad valorem taxation, a 1.5% Sales and Use Tax (SUT) within the ESD 4 boundaries, and 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 2022 (FY22) tax rate is \$0.054790. 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 FY23 budget needs and the district property valuations as established by the Bexar County Appraisal District in the previous calendar year 2021 (CY21).

Table 1 shows the total district valuation for CY21 per the Bexar County Appraiser. CY21 through CY26 a 3% per year property value increase is anticipated.

The ESD 4 collects a 1.5% SUT within the District. The ESD 4 Administrator is estimating \$2,500,000 SUT collections in FY23 and 3% per year increase from FY24 through FY28. Table 2 shows the planned FY23 ESD 4 budget and available budgets for FY24 through FY28.

The ESD 4 has an Interlocal Agreement with FOR through September 2025 to provide emergency services. The ESD 4 anticipates the continuation of the Agreement through September 2029. 25.2% 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 current (FY23 through FY25) and planned (FY26 through FY28) funding in the Interlocal Agreement with increases annually to reach the target 25.2% funding of the LSVFD O&M costs.

Table 1. ESD 4 District Property Valuations

Calendar Year					
2022	2023	2024	2025	2026	2027
\$4,247,029,992	\$4,374,440,891	\$4,505,674,118	\$4,640,844,342	\$4,780,069,672	\$4,923,471,762

Table 2. ESD 4 Projected Available Budget

	Fiscal Year					
	2023 (Planned Budget)	2024	2025	2026	2027	2028
Ad Valorem Tax Rate	0.043860	0.043434	0.043645	0.045782	0.046004	0.046228
Ad Valorem Tax Revenue	\$1,900,000	\$1,966,500	\$2,124,675	\$2,199,039	\$2,276,005	\$2,355,665
SUT Revenue	\$2,500,000	\$2,587,500	\$2,678,063	\$2,771,795	\$2,868,808	\$2,969,216
Interest and Penalties	\$9,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Previous Year Carryover	\$1,750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
FOR Agreement	\$417,981	\$492,105	\$528,581	\$628,278	\$690,847	\$879,343
Total Revenue	\$6,557,481	\$6,306,105	\$6,591,319	\$6,859,111	\$7,095,659	\$7,464,224

*Note: Assumes the continuation of the Interlocal Agreement through 2029. 2026 through 2028 are projections.

EXPENDITURES

MANPOWER

ESD 4 works with LSVFD on staffing of the two fire stations within the District boundaries. LSVFD has 10 full time employees in 2022 with an additional seven planned full-time staff in 2023. Additional full time fire fighters and support staff are planned for the next five years. The full-time employees are augmented by part-time paid staff and volunteers. Also, a full time 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					
	2023 (Planned Budget)	2024	2025	2026	2027	2028
Manpower	\$2,142,275	\$2,245,916	\$2,355,712	\$2,546,051	\$2,670,853	\$3,380,578

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, accounting, and the annual independent audit. The ESD 4 Commissioners target is to keep administrative costs under 5% 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 and required maintenance of the EMS and fire equipment.

Table 4. ESD 4 Administrative Planning

	Fiscal Year					
	2023 (Planned Budget)	2024	2025	2026	2027	2028
ESD Administrative	\$144,500	\$148,835	\$153,300	\$157,899	\$162,636	\$167,515
ESD Reserve/Carryover	\$1,500,000	\$1,389,064	\$1,723,403	\$1,580,876	\$1,453,284	\$2,597,683
LSVFD Administrative	\$284,480	\$292,902	\$301,576	\$310,511	\$319,714	\$329,193
LSVFD Inspections	\$87,730	\$90,362	\$93,073	\$95,865	\$98,741	\$101,703
Total	\$1,872,210	\$1,772,328	\$2,118,052	\$1,987,252	\$1,871,739	\$3,028,579

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. LSVFD Training Planned

	Fiscal Year					
	2023 (Planned Budget)	2024	2025	2026	2027	2028
Training	\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167

FIRE FIGHTING EQUIPMENT

Expenditures for firefighting equipment and supplies are shown in Table 6. The ESD 4 is committed to having the latest safety equipment for the district and the equipment required to maintain the current ISO rating of 3.

Table 6. ESD 4 Fire Fighting Equipment Planning

	Fiscal Year					
	2023 (Planned Budget)	2024	2025	2026	2027	2028
New Equipment	\$90,502	\$93,217	\$96,014	\$98,894	\$101,861	\$104,917
Supplies	\$62,080	\$63,942	\$65,861	\$67,836	\$69,872	\$71,968
Total	\$152,582	\$157,159	\$161,874	\$166,730	\$171,732	\$176,884

FACILITIES AND NEW VEHICLES

Planned expenditures for ESD 4 facilities are shown in Table 7. The Facilities budget reflects the three-year early payoff of the Station 132 construction loan and upgrades of Station 134. 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. New pumper trucks are planned in FY23 and FY26, a new ladder truck in FY24, and a new brush truck in FY25.

Table 7. ESD 4 Facilities and Vehicle Planning

	Fiscal Year					
	2023 (Planned Budget)	2024	2025	2026	2027	2028
Station 132 Upgrades	\$50,000		\$25,000	\$25,000	\$25,000	\$25,000
Capital Equipment	\$90,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Station 134 Upgrades	\$200,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000
Station 132 Loan Payment	\$661,000	\$511,000	\$1,022,000	\$511,000	\$1,318,427	\$0
New Vehicles	\$1,073,264	\$1,000,000	\$300,000	\$1,000,000	\$400,000	\$200,000
Total	\$2,074,264	\$1,661,000	\$1,472,000	\$1,661,000	\$1,868,427	\$350,000

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					
	2023 (Planned Budget)	2024	2025	2026	2027	2028
Maintenance	\$92,000	\$94,760	\$97,603	\$100,531	\$103,547	\$106,653
Fuel	\$34,650	\$35,690	\$36,760	\$37,863	\$38,999	\$40,169
Total	\$126,650	\$130,450	\$134,363	\$138,394	\$142,546	\$146,822

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 FOR to maintain a fiscally responsible approach for providing emergency services to the District and City. Table 9 below is a summary planning of ESD revenues and expenditures 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 as planned and build up cash reserves for new stations and equipment.

Table 9. Summary ESD #4 Projected Budget

	Fiscal Year					
	2023 (Planned Budget)	2024	2025	2026	2027	2028
Revenues	\$6,557,481	\$6,306,105	\$6,591,319	\$6,859,111	\$7,095,659	\$7,464,224
Expenditures						
Manpower	\$2,142,275	\$2,245,916	\$2,355,712	\$2,546,051	\$2,670,853	\$3,380,578
Administrative	\$1,872,210	\$1,772,328	\$2,118,052	\$1,987,252	\$1,871,739	\$3,028,579
Training	\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$52,167
Fire Fighting Equipment	\$152,582	\$157,159	\$161,874	\$166,730	\$171,732	\$176,884
Facilities and New Vehicles	\$2,074,264	\$1,661,000	\$1,472,000	\$1,661,000	\$1,868,427	\$350,000
Vehicle Maintenance	\$126,650	\$130,450	\$134,363	\$138,394	\$142,546	\$146,822
Total Expenditures	\$6,557,481	\$6,306,105	\$6,591,319	\$6,859,111	\$7,095,659	\$7,464,224