

ESD No.5 at a Glance

The Land

Emergency Services District No.5 (ESD No5) is located along the eastern shoreline of Lake Buchanan, just outside of Burnet, TX. It encompasses approximately 60 square miles of land and water: residences, commercial buildings, ranches, woods, creeks and streams are also included in this district. The district is 12 miles long, at its longest area.

The People

Burnet County has been a county of growth and development for several years. ESD No.5's population has grown to an estimated population of 1,000 in 2010. We also have around 1,164 buildings to protect in our district.

The Government

On May 09, 2009 the voters of our district approved the creation of ESD No.5 to serve the fire fighting needs of the community. The five (5) Commissioners were appointed to serve by Donna Klaeger, the Burnet County Judge. All Commissioners, voluntarily, serve a three year term.

Citizens of ESD No5:

I am pleased to present to you the Fiscal Year (FY) 2013 Burnet County ESD No.5 Operating Budget, as adopted by the Commissioners on July 18, 2012. The budget maintains critical services, continues sensitivity to the taxpayer, and protects the quality of life that we value in our district. This budget is a continuation of the financially sound practices ESD No.5 has established and embraced. The FY 2013 budget is balanced and meets the following budget objective established at the beginning of the budget process:

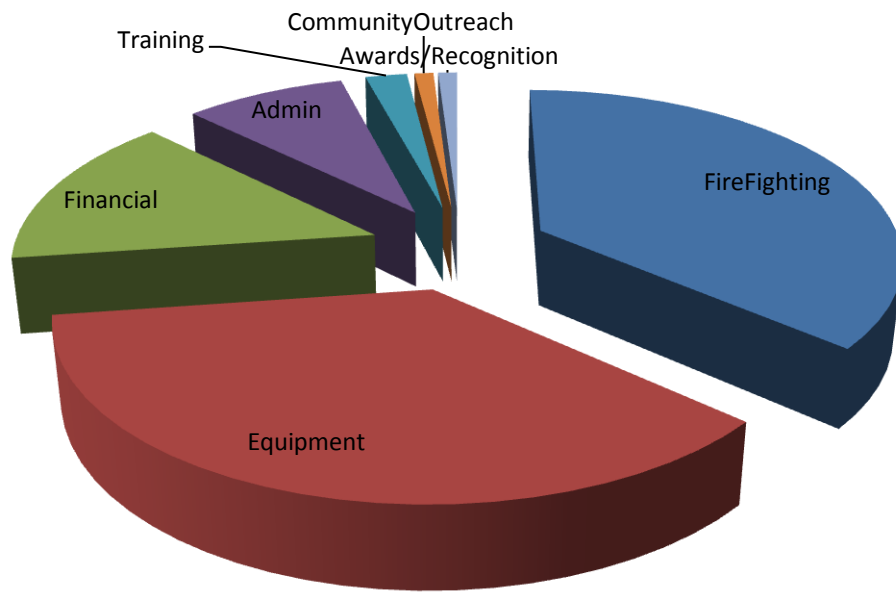
- ❖ **Limit financial impact on taxpayer.** Commissioners decreased the level of taxation for our district from .10 cents/hundred dollars of value, to the effective rate of .0998 cents/hundred dollars of value.
- ❖ **Improve direct services to the community.** First Aid and AED Training: This budget, includes for the time, monies to provide the community with free of charge; training in first aid life saving techniques, as well as training in the operation and deployment of AEDs(Automatic External Defibrillators). We have also partnered-up with a local non-profit to help fund and install smoke detectors in the homes of the elderly, as well as the economically disadvantaged members of our area.
- ❖ **Maintain a qualified and highly motivated force.** The FY 2013 budget included the necessary insurance to properly cover each active member of our fire fighting team. The amount and degree of training afforded to our fire fighters is commensurate to the recommended training schedule set out by our Fire Chief and his Head Training Officer. This is also the first year; we have planned a fire fighter recognition dinner held to celebrate their commitment to public safety and to recognize the daily sacrifices they make to keep us safe.
- ❖ **Maintain County's fiscal health.** The ESD's fund balance level, reserves (Rainy Day funds), structurally balanced budgets, and five-year financial forecasts are all crucial to sustaining the district's fiscal health.
- ❖ **Preserve County assets.** Funds from the quarterly Fire Fighters payment are applied to the maintenance and operation of the district's 3 fire stations. This includes, but is not limited to: buildings, vehicles, water tanks, fire fighting and rescue equipment, driveways and parking areas, etc.

Budget Allocation-% by category

- ❖ **Fire Fighting (36.4%)** This category includes all necessary equipment needed to provide the district with qualified and competent fire fighting services. Includes, but not limited to: hoses, bunker gear, suppression foams, axes, extraction devices, traffic gear, radios, insurance, etc.
- ❖ **Equipment (36.4%)** This category is for the annual capital payments made to cover the loan for the fire trucks.
- ❖ **Financial (14.5%)** This line item is where we house funds that will be retained for future use, or for debit retirement, if fund balance and conditions allow.
- ❖ **Administrative (8.5%)** This includes the administrative needs to run and operate the ESD. Includes: audit, legal, insurance, postal, facility rental, and sanitation.
- ❖ **Training (2.2%)** This training is for the ESD Commissioners only. Having qualified and trained ESD Commissioners is a very important part of this process. The Texas Legislature has mandated that each Commissioner must complete a certain amount of training each year. This money will allow us to better understand the position and in turn, better serve the area.
- ❖ **Community Outreach (1.0%)** This is the first year we have tried becoming pro-active, with regards to community outreach. We will be offering CPR/AED training to residents of the area, gratis. We also helped support the Smoke Detector Distribution Program, proposed and run by the ELBLA. We feel a pro-active stance is important, with regards to public safety and fire suppression.
- ❖ **Awards and Recognition (1.0%)** This is another new line to our FY2013 Budget. We feel that recognizing the individuals who volunteer to serve this community, is a very important part of what we do. These individuals give of themselves, and serve tirelessly. We feel that taking time out of our busy schedules to recognize the sacrifices they make daily, is well worth the time and money.

\$203,411 total budget

Allocation of funds



**Burnet County ESD No. 5
FY 2013 Budget**

AUDITING	\$8,000.00	Administrative		
LEGAL FEES	\$1,500.00	Administrative		
INSURANCE	\$1,000.00	Administrative		
APPRAISAL DISTRICT FEES	\$4,500.00	Administrative		
GENERAL ADMINISTRATIVE	\$500.00	Administrative		
OFFICE EQUIPMENT & SUPPLIES	\$750.00	Administrative		
COMPUTER EQUIPMENT	\$0.00	Administrative		
POST OFFICE BOX RENTAL	\$50.00	Administrative		
RENT	\$800.00	Administrative		
SANITATION	\$200.00	Administrative	\$17,300.00	8.5%
COMMUNITY OUTREACH	\$2,000.00	Community Outreach	\$2,000.00	1.0%
CAPITAL EQUIPMENT PAYMENTS	\$60,000.00	Equipment		
NEW EQUIPMENT FUND	\$14,000.00	Equipment	\$74,000.00	36.4%
DEBT RETIREMENT	\$15,000.00	Financial		
CONTINGENCY FUND/RETAINED REVENUE			\$14,561.00	Financial \$29,561.00
VFD PAYMENTS	\$74,050.00	Fire Fighting	\$74,050.00	36.4%
AWARDS/RECOGNITION	\$2,000.00	Recognition	\$2,000.00	0.0% 1.0%
BOARD MEMBER TRAINING/TRAVEL			\$4,000.00	Training \$4,500.00
MEMBERSHIPS	\$500.00	Training		
TOTAL:	\$203,411.00			