

# **HUTTO FIRE RESCUE**

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## **WILLIAMSON COUNTY EMERGENCY SERVICES DISTRICT #3**



## **MASTER PLAN / CAPITAL IMPROVEMENT PLAN FY18-19 – FY27-28**

**SCOTT D. KERWOOD  
FIRE CHIEF**



# Hutto Fire Rescue/Williamson County Emergency Services District #3

## “PHILOSOPHY STATEMENT”

Hutto Fire Rescue/Williamson County Emergency Services District #3 (Hutto Fire Rescue) recognizes the value of human life and dignity. Our philosophy, which embodies our organizational values and beliefs, provides a guide for members in the performance of daily activities.

### UNIFYING GOAL

**The unifying goal of Hutto Fire Rescue is to help people by working together.**

Helping people by:

- Providing aid and assistance to all citizens of the Hutto community.
- Cooperating with other agencies and organizations.
- Providing encouragement and opportunity for personal growth and development.

Working together by:

- Commitment, mutual support, participation, and involvement.
- Hutto Fire Rescue and its members working together as a team within the organization.
- Hutto Fire Rescue and its members working together with the Hutto community.

This unifying goal is founded on our **VALUES** and **BELIEFS**. The success of Hutto Fire Rescue depends on the combined efforts of its members, along with the support of other organizations and the Hutto community.

### GOVERNANCE

Hutto Fire Rescue is proud to operate as a **SMART** (simple, moral, accountable, responsive, transparent) government that accomplishes all our services by using minimal tax dollars, and is committed to provide a well trained and equipped group of firefighters to aid in the protection and well-being of the citizens of the City of Hutto and the Hutto community.

### MISSION

**Hutto Fire Rescue will evolve, change, and flex to the demands of providing efficient and effective life safety services to the best of our ability, to an ever changing and growing community - Every Shift, Every Day.**

### CORE VALUES

- |                     |                         |
|---------------------|-------------------------|
| • <i>FAMILY</i>     | • <i>INTEGRITY</i>      |
| • <i>PRIDE</i>      | • <i>COMPASSION</i>     |
| • <i>TRADITION</i>  | • <i>RESPECT</i>        |
| • <i>DUTY</i>       | • <i>LOVE</i>           |
| • <i>DISCIPLINE</i> | • <i>COURAGE</i>        |
| • <i>HONOR</i>      | • <i>RESPONSIBILITY</i> |
| • <i>LOYALTY</i>    | • <i>HONESTY</i>        |

### BELIEFS

*People are our most important asset:*

- Individual self respect must be valued and protected.
- We must respect and support each other as individual human beings with differing values and needs.
- We must be loyal to Hutto Fire Rescue, the City of Hutto, and the Hutto community.
- We are responsible for the operations and success of Hutto Fire Rescue.
- We are accountable for our individual actions and performance.
- Individual performance and team performance must be recognized.
- We must encourage and support others in their growth and development.
- Each of us should strive to grow and develop to our potential.

*Teamwork:*

- Involvement, participation, and teamwork result in the best solutions, methods, and goal achievement.
- Decision making should be shared in Hutto Fire Rescue, recognizing that not everyone will share in every decision.
- Communication must be open throughout all levels of Hutto Fire Rescue.
- Innovation leads to improvement and development; therefore, it is encouraged and supported.
- All of us must work toward the improvements and betterment of Hutto Fire Rescue.

*Standard of Excellence:*

- Each of us should set and pursue high performance standards and perform to the best of our abilities.
- We, as Hutto Fire Rescue, must maintain high standards and strive to perform to the best of our abilities.
- We must provide our services efficiently and effectively.

*Progressiveness:*

- Constant change is not only inevitable, it is necessary. Productive change should be supported and directed toward achieving individual and Hutto Fire Rescue goals.
- We, as individuals and as Hutto Fire Rescue, must have the flexibility to change in order to progress and meet future challenges.

# ONE TEAM – ONE MISSION

**In the spirit of our tradition, we strive for excellence – respectfully serving all with pride, honor, and compassion.**

## **BOARD OF COMMISSIONERS**

**Bill Brown, President**

**Butch Miller, Vice President**

**Dan Hejl, Secretary**

**Garry Guthrie, Treasurer**

**Michael Cooper, Vice Treasurer**

### **The Role of the Board**

**The Board of Commissioners is the appointed policy-making body for the Williamson County Emergency Services District #3. The Commissioners provide financial oversight and strategic policy direction to maximize the public value of District services.**

## **FIRE CHIEF**

**Scott D. Kerwood**

**PhD, CFO, EFO, CEMSO, FM, CFPS, FIFireE, CEM®, TEM®**

### **The Role of the Chief**

**The Fire Chief is the Chief Executive Officer of the District. In collaboration with the Board of Commissioners, and in partnership with all members of the organization, the Chief provides direction, protection, and leadership to the District.**

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# Williamson County Emergency Services District #3



## Hutto Fire Rescue

501 Exchange Boulevard, P.O. Box 175

Hutto, TX 78634

Phone (512) 759-2616 FAX (512) 846-1946

[www.huttofirerescue.org](http://www.huttofirerescue.org)

**“YOUR HOMETOWN FIRE DEPARTMENT”**

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### FIRE CHIEFS’ LETTER

Today Hutto Fire Rescue / Williamson County Emergency Services District #3 (Hutto Fire Rescue) is a strong and growing organization that has gladly accepted the challenge to provide state of the art fire and rescue services for those who need us in an emergency. As the Hutto Community changes so must our plans for the future change. I am therefore pleased to submit to each of you our *Hutto Fire Rescue / Williamson County Emergency Services District #3 Master Plan / Capital Improvement Plan: FY18-19 – FY27-28*. Many challenges are ahead with the large growth issues faced by the Hutto Community in general and Hutto Fire Rescue in particular. This plan will help us meet the challenges and get to where the Hutto Community needs us to go in an effective and safe manner.

Hutto Fire Rescue maintains a balance of three basic resources that are needed to carry out its emergency mission: people, equipment, and facilities. Because firefighting is an extremely physical pursuit, the adequacy of personnel resources is a primary concern. However, if appropriate capital equipment is not available for use by our responders, it is impossible for Hutto Fire Rescue to deliver services efficiently and effectively. No matter how competent or numerous the firefighters are, Hutto Fire Rescue will fail to execute its mission if it lacks sufficient fire apparatus distributed in an efficient manner. And fire stations play an integral role in the distribution of these apparatus. A fire station’s location will dictate, to a large degree, response times to emergencies. A poorly located station can mean the difference between confining a fire to a single room and losing the structure.

This is a transition point for Hutto Fire Rescue. The next couple of years will bring increasing demands for our services. The current level of Hutto Fire Rescue resources will not be able to meet all those demands. This document provides detailed information about Hutto Fire Rescue’s information for future planning and the actions that are currently in process. The plans provided in this document give a strategic and fiscally responsible way to address those increases and the challenges of adding additional staff, addition/replacement of apparatus, and preparing for future fire station locations.

This *Master Plan / Capital Improvement Plan* is the result of input received from the staff and officers of Hutto Fire Rescue, and a number of studies conducted since 2009. These studies include, but are not limited to: *Hutto Fire Rescue / Williamson County Emergency Services District #3 Strategic Plan – 2011-2015 (2010)*; *ISO Action Plan: Improving the City of Hutto / Williamson County Emergency Services District #3 Insurance Services Office-Public Protection Classification (2012)*; *City of Hutto Public Safety Task Force Report – DRAFT (2014)*; *Hutto Fire Rescue / Williamson County Emergency Services District #3 Strategic Plan [REVISED] – 2016-2018 (2015)*;

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## Fire is Everyone’s Fight™

### BOARD OF COMMISSIONERS

Bill Brown  
President

Butch Miller  
Vice President

Dan Hejl  
Secretary

Garry Guthrie  
Treasurer

Mike Cooper  
Vice Treasurer

### ADMINISTRATION

Scott D. Kerwood  
Fire Chief

MaryAnn Buchanan  
Administrator



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*City and WCESD#3 Joint Task Force Report (2016); and IAFF Geographic Information System Emergency Services Response Capabilities Analysis Final Report (2016).* This *Master Plan / Capital Improvement Plan*, which will be amended throughout the life of the document, will serve as a road map to guide the growth and expenditures for Hutto Fire Rescue.

Williamson County has been identified as the fastest growing county in the United States. Consequently each year the bar gets raised a little bit higher regardless of our organizational challenges. We must therefore continue to deliver the level of service that has come to be expected from us by our taxpayers. The growth that is on the horizon requires us to move forward thereby constantly increasing service levels and improving quality through careful planning and the unwavering commitment of our dedicated workforce. Being cognizant of the growth of the Hutto Community, this *Master Plan / Capital Improvement Plan* maintains a careful balance – focusing on both managing through a potentially volatile economy while continuing to maintain a long term planning perspective and meeting the demands of the citizens. We are all the while mindful that this pursuit and investment in our *Master Plan / Capital Improvement Plan* is challenging but necessary.

While Hutto Fire Rescue works on planning items for itself, it also has great partnership with other Hutto Community organizations. These organizations include, but are not limited to: the City of Hutto, the Hutto Independent School District, the Hutto Economic Development Corporation, the Hutto Chamber of Commerce, the East Williamson County Higher Education Center, and Williamson County. I am also fortunate to have the cooperation and participation of the Hutto Professional Firefighters Association (IAFF Local 4707) as leaders in the required prudent fiscal implementation outlined in the *Master Plan / Capital Improvement Plan*. Working through a comprehensive approach with these organizations in the planning and delivery of our services makes the Hutto Community better and safer.

Through the financial and planning resources identified in the *Hutto Fire Rescue / Williamson County Emergency Services District #3 Master Plan / Capital Improvement Plan: FY18-19 – FY27-28*, the support of the Hutto Community, and the dedicated personnel delivering the emergency services protection, I believe we can continue to improve the quality and efficiency of our fire and emergency service delivery. In turn, I believe that this will continue to bring a higher quality of life for the residents of this area.

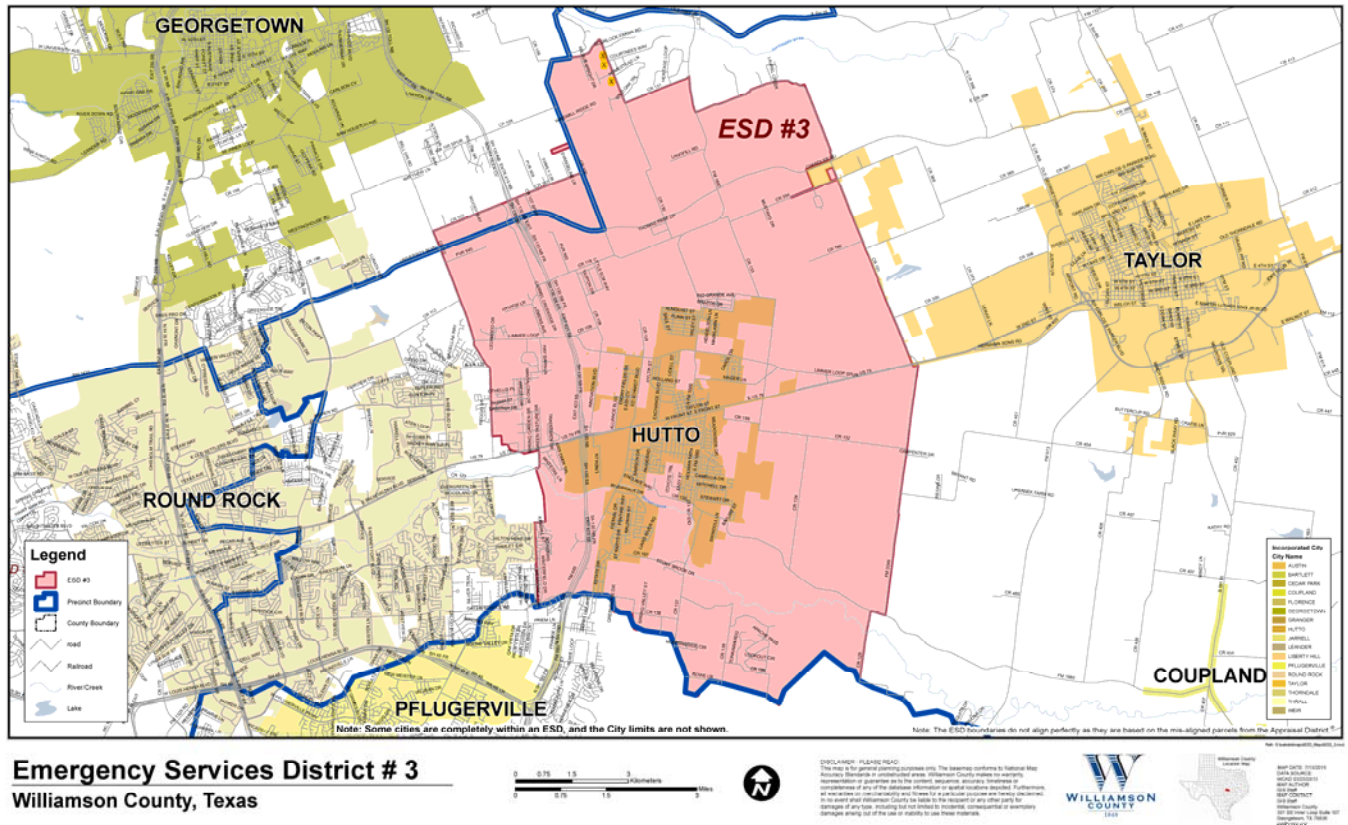
Respectfully Submitted,



Scott D. Kerwood, PhD, CFO, EFO, CEMSO, FM, CFPS, FIFireE, CEM®, TEM®  
Fire Chief

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## ECONOMIC / DEMOGRAPHIC HISTORY

Emergency Services Districts (ESDs) are local political subdivisions of the State of Texas that may provide fire, rescue, emergency medical services (EMS) and other emergency services. ESDs are designed to ensure adequate funding of local fire, EMS, rescue, and other emergency services.

An important principle behind ESDs is to spread the funding for vital emergency services amongst everyone within the District that might depend on those services. ESDs are primarily funded by an ad valorem (property) tax that, under the State of Texas Constitution, cannot exceed \$0.10 per \$100 of property valuation. ESDs may also levy a sales and use tax for additional funding. ESD tax revenues mean more time to focus on training and the provision of emergency services rather than fundraising and other activities. Through stable funding, many established ESDs have considerably reduced fire and medical response times and allowed local entities to provide enhanced services, thus saving lives, property, and funds for local citizens.

As a political subdivision of the State of Texas an ESD may: (1) acquire, purchase, hold, lease, manage, occupy, and sell real and personal property or an interest in property; (2) enter into and perform necessary contracts; (3) appoint and employ necessary officers, agents, and employees; (4) sue and be sued; (5) impose and collect taxes as prescribed by this chapter; (6) accept and receive donations; (7) lease, own, maintain, operate, and provide emergency services vehicles and other necessary or proper apparatus, instrumentalities, equipment, and machinery to provide emergency services; (8) construct, lease, own, and maintain real property, improvements, and fixtures necessary to house, repair, and maintain emergency services vehicles and equipment; (9) contract with other entities, including other districts or municipalities, to make emergency services facilities and emergency services available to the district; (10) contract with other entities, including other districts or municipalities, for reciprocal operation of services and facilities if the contracting parties find that reciprocal operation would be mutually beneficial and not detrimental to the district; (11) borrow money; and (12) perform other acts necessary to carry out the intent of Chapter 775 of the Texas Health and Safety Code.

### **ESD Taxing Authority**

As a governmental entity, the primary source of funds for an ESD is tax revenue. An ESD has two primary methods of securing this revenue – *Ad Valorem (Property) Tax* and *Sales and Use Tax*. An ESD may impose an ad valorem tax on all real and personal property within the District that is subject to taxation. The current maximum allowable rate of taxation for some ESDs across the state is \$0.10/\$100 of valuation. ESDs are also one of a select group of local political subdivisions that are eligible to levy a local sales and use tax, subject to voter approval. The maximum sales tax rate in Texas is 8.25%. Of that number, 6.25% is reserved and collected by the State of Texas. The remaining 2% sales tax rate is available for ESDs to collect in increments of 1/8% up to 2%, if it is available.

### **Williamson County Emergency Services District #3**

In 2000 the Williamson County Emergency Services District #3 (WCESD #3) [d.b.a. Hutto Fire Rescue] was approved by area voters in an effort to provide the Hutto Community Volunteer Fire Department a constant revenue stream through taxes for equipment and apparatus. Since the creation of WCESD #3 this tax funding has grown to include personnel and facilities.



Consequently all expenses collectively, (capital, operational, and personnel), must fall at or under this tax cap. Any equipment, apparatus, facilities, programs, or personnel can only be added if monies are not tied up on some other item. The budget only increases when an increase in the property valuation occurs. As property valuation decreases, the budget decreases.

WCESD #3 continues to explore all options to increase staffing. Currently WCESD #3 has an interlocal agreement with the City of Hutto where they fund 1 job-shared position per shift. While the City of Hutto is not obligated nor required by law to provide monies for fire protection, they recognize Hutto Fire Rescue provides a vital service to their residents. Through this partnership and funding by the City of Hutto, as well as two different *SAFER (Staffing for Adequate Fire and Emergency Response) Grants* through the United States Department of Homeland Security, staffing today has increased to eight full-time and part-time firefighters on duty 24-hours each day. Hutto Fire Rescue is also pursuing additional revenue collection through fees from fire code inspections and plan reviews.

As a taxing government, WCESD #3 is responsible for all Maintenance & Operations expenses [operations] and Interest & Sinking expenses [debt service]. WCESD #3 is also responsible for the all revenues. This includes attending all of the county Appraisal District meetings, filling out all of the *Truth-N-Taxation* forms, establishing the tax rate calendar, proposing the tax rate, conducting tax rate hearings, setting the tax rate, and voting on the tax rate. Once the revenues are determined, then the expenditures are established.

For FY2016-2017 all WCESD #3 services are delivered on a budget of \$2,884,975 garnered through taxes, billings, and interlocal agreements. WCESD #3 spends approximately 74% total on payroll, health insurance, retirement, and training, 6% total on building and apparatus maintenance, 6% total on utilities, fuel, and insurance, and 14% total on bank loan payments for apparatus and a fire station. Through the budget process WCESD #3 works to keep equipment repaired and replaced, and existing personnel employed. Yet while this budget pays for everything identified during the budget year, there are expenses that are unforeseen. For example, due to a lag between the arrival of business growth and the monies available to purchase needed equipment and supplies, it takes Williamson County 24 months from a buildings completion to appraise, collect, and distribute tax dollars. Yet while WCESD #3 is not able to receive the added tax revenue for at least 2-years, WCESD #3 is still responsible to protect the property from the day construction begins. Subsequently these new expenses must be absorbed into the current year's budget.

### **Demographics**

Hutto has undergone a transformation over the past decade from a sleepy, rural Texas farm town of 1250 to one of Texas' fastest growing city. As a suburban fire department, Hutto Fire Rescue is responsible for providing a variety of emergency services which includes structure fires, wildland fires, hazardous materials incidents, medical emergencies, motor vehicle collisions, swift water rescues, and technical rescues. Hutto Fire Rescue protects a growing population of 45,000 residents which includes low-income and high-income residential neighborhoods, with some located in the wildland-urban interface areas. All of these homes range from 1- and 2-family single story dwellings, to 1- and 2-family or multiple-family dwellings that are 2 stories or greater.

Hutto Fire Rescue protects critical infrastructures consisting of railways, highways, electrical power transmission lines, and public buildings. For example, the Union Pacific Railroad, a major route for hazardous materials shipments, bisects the district at more than 16 crossings. Also, the Amtrak “Texas Eagle” passes through twice daily with passengers traveling to and from Chicago to San Antonio. US Highway 79 is a common route for traffic traveling to and from Houston. The new Texas State Highway 130 Toll Road (SH 130) is a Texas Department of Transportation project intended to relieve traffic in and around Austin by creating a commuter and NAFTA corridor alternative to Interstate 35. This four lane 49 mile toll way is also intended to be the hazardous materials route around the city of Austin. SH 130 is also a designated primary hurricane evacuation route for some of Texas’s largest cities including Corpus Christi, Houston, and San Antonio. The largest electric utility transmission project in Texas, the Hutto 345KV, is now located one mile from the City of Hutto’s city center. The Hutto 345Kv is comprised of a matrix of 18 story transmission towers where a combined 100 miles of transmission lines from several major utility providers meet. Hutto is also the new home of the East Williamson County Higher Education Center. This 57 acre, 800,000 square foot higher education campus consists of 13 buildings housing a confederation of five Texas universities and colleges. Currently there is just one building, with the other 12 in the development phase. Lastly, there are also 18 public schools and local government facilities all of which are designated as critical infrastructures.

Also with this growth has come an increase in the residential, commercial, and industrial construction, both in the city and the county area. The City of Hutto has seen a number of new retail stores and businesses arrive within the last few years including Walgreens, CVS, Home Depot, Lowes, Chili’s, McDonalds, Chase Bank, Auto Zone, NTB, Holiday Inn, Hampton Inn, Sonic, Starbucks, O’Reilly Auto Parts, and the H-E-B complex. Additionally the construction of “the Crossings of Carmel Creek” is underway. There is also a new Assisted Living Home and Nursing Home that is a first to our area. Also the City of Hutto has just announced the new warehouse complex to be built at the intersection of Limmer Loop and Innovation Boulevard. When completed this complex will provide 2.5 million square feet of business and warehouse space. Lastly, Hutto was one of two cities in the United States considered for the TESLA battery facility. This 5.5 million square feet facility would have brought 6,500 potential new jobs, residents, and family members to Hutto. While this did not occur, Hutto is now on the map for new manufacturing developers.

The following graphs and charts illustrate the demographic and economic history of WCESD #3. This information, which was collected from the Williamson Central Appraisal District, Hutto Independent School District, and the Hutto Economic Development Corporation, shows the dramatic growth that has occurred in the area. Being part of the Austin-Round Rock MSA means that the Hutto Community will continue to see this type of explosive growth for a continued period of time.

## Comparisons

A study conducted by the National Fire Protection Association (NFPA) entitled “*U.S. Fire Department Profile Through 2013*”, printed in 2014, measured service provisions in several key areas. The Hutto community and Hutto Fire Rescue was compared to fire services in similar sized communities around the United States. These are compared in the following chart<sup>1</sup>:

<i>Nationwide Area of Comparison</i>	<i>National Result*</i>	<i>Hutto</i>
Percentage of communities between 25,000 and 49,999 population with all volunteer fire services	See below*	Combination
Number of volunteers per 1,000 population	See below*	24 career with maximum of 15 volunteers
Number of other suppression vehicles per 1,000 populations	1.895	.051
Number of stations per 1,000 population	1.022	.026
Number of pumpers per 1,000 population	1.268	.051
Number of aerial trucks per 1,000 population	0.035	.000
% Departments in communities between 25,000 and 49,999 population with 3-4 pumpers	21.9%	2 pumpers
% Departments in communities between 25,000 and 49,999 population with aerials	38.3%	0 aerials
% Departments in communities between 25,000 and 49,999 population with 5+ other suppression vehicles.	16.7%	3 other vehicles
% Departments in communities between 25,000 and 49,999 population with 1 station	13.4%	1 station
% Departments in communities between 25,000 and 49,999 population where fire department provides EMS service	No EMS – 17.3% BLS – 36.3% ALS – 46.4%	HFR – BLS WCEMS - ALS

\*The NFPA does not report on volunteers in communities above 25,000 population.

In the 25,000 and 29,999 population category there are 1,318 fire departments.

- 48.1% of the departments are all career
- 25.1% of the departments are mostly career
- 22.3% of the departments are mostly volunteer
- 4.6% of the departments are all volunteer

Career firefighters in communities of 25,000 to 49,999 population:

High      6.50  
Medium    1.24  
Low        0.00  
HUTTO = 0.28

Volunteer firefighters in communities of 25,000 and 49,999 population:

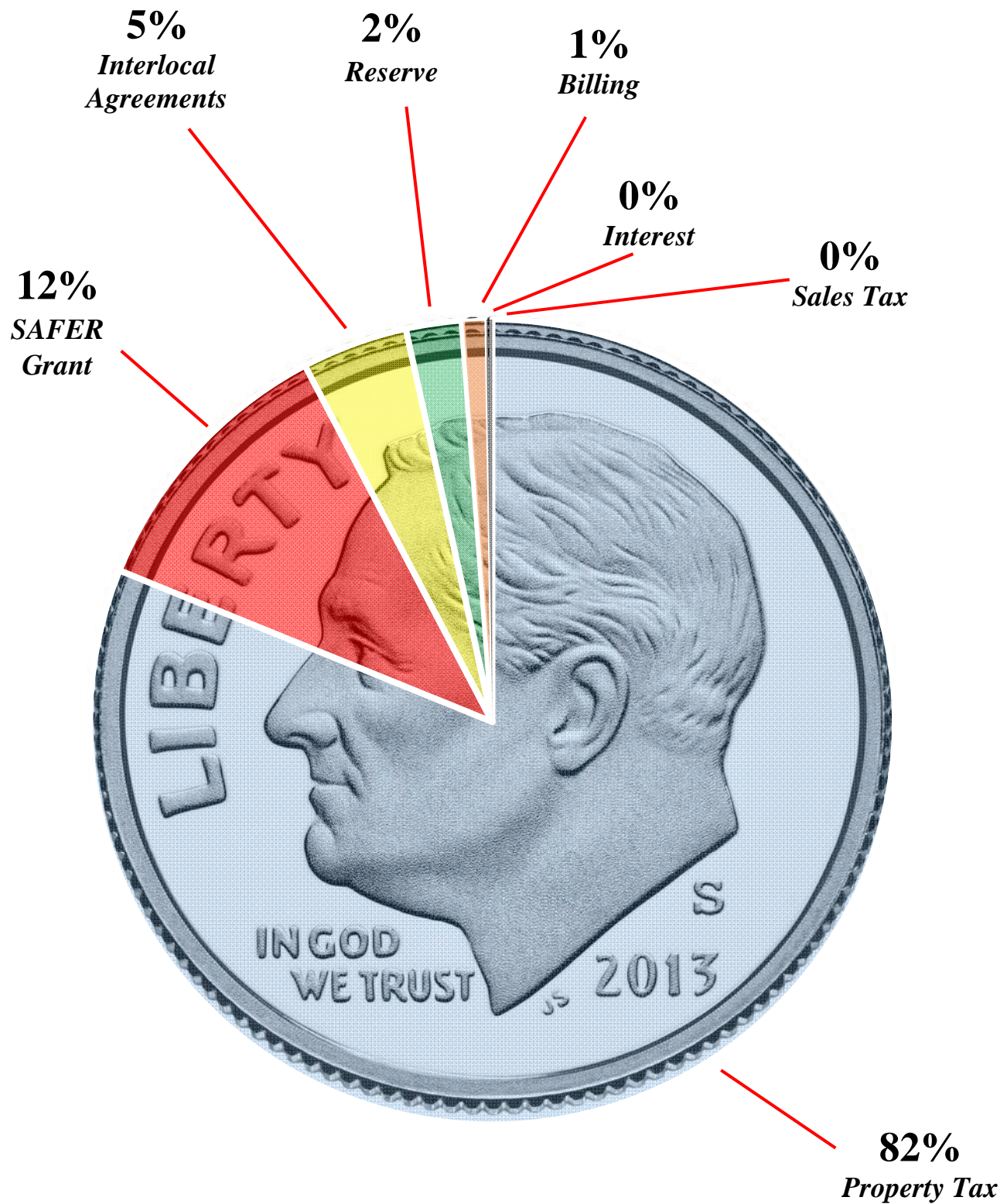
Under 1.0

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<sup>1</sup> Hylton, J.G. & Stein, G.P. (2014). *U.S. Fire Department Profile Through 2013*. NFPA, Quincy, MA.

# **WHERE DO WE GET OUR MONEY?**

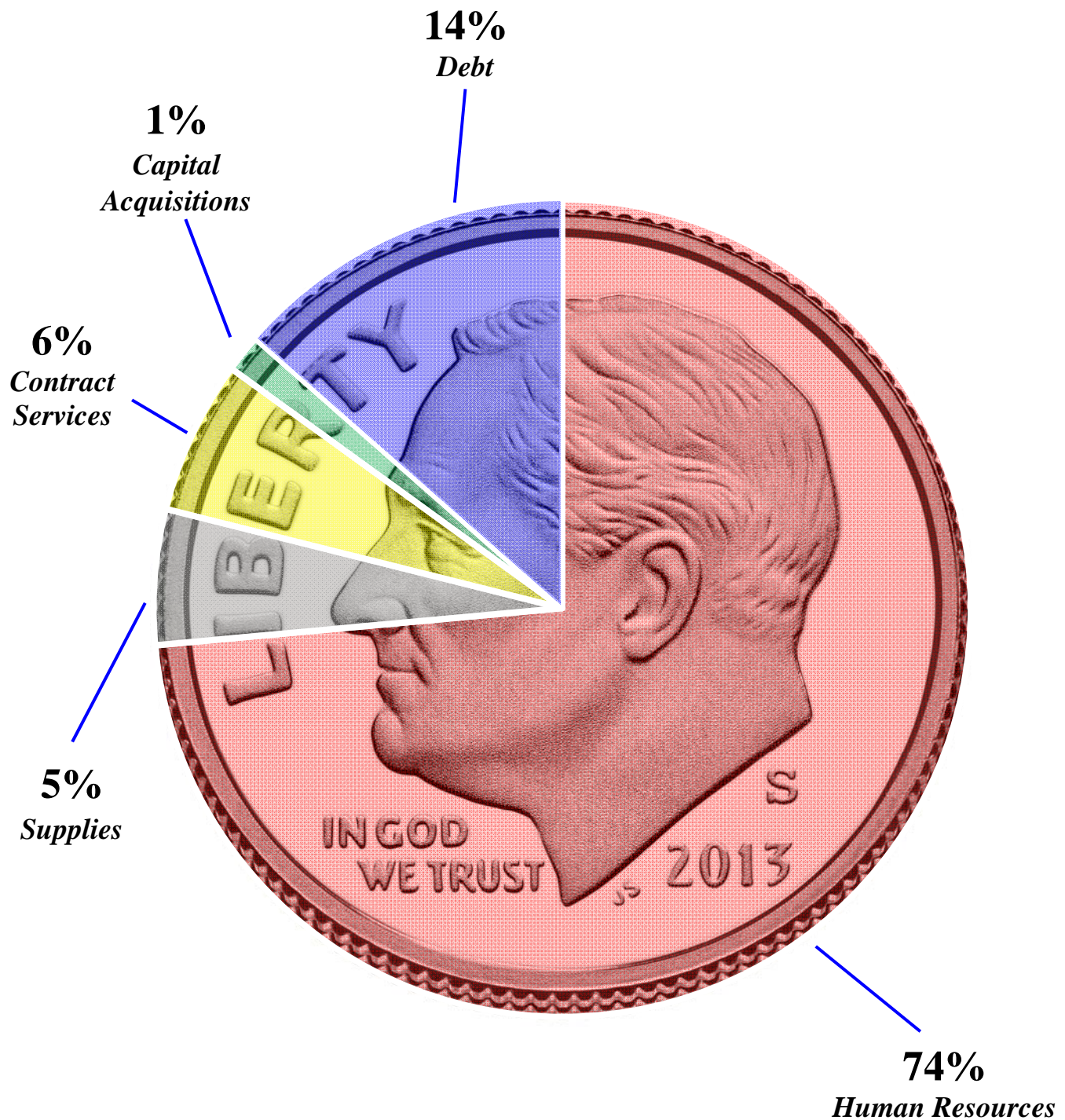
**(FY2016-2017)**





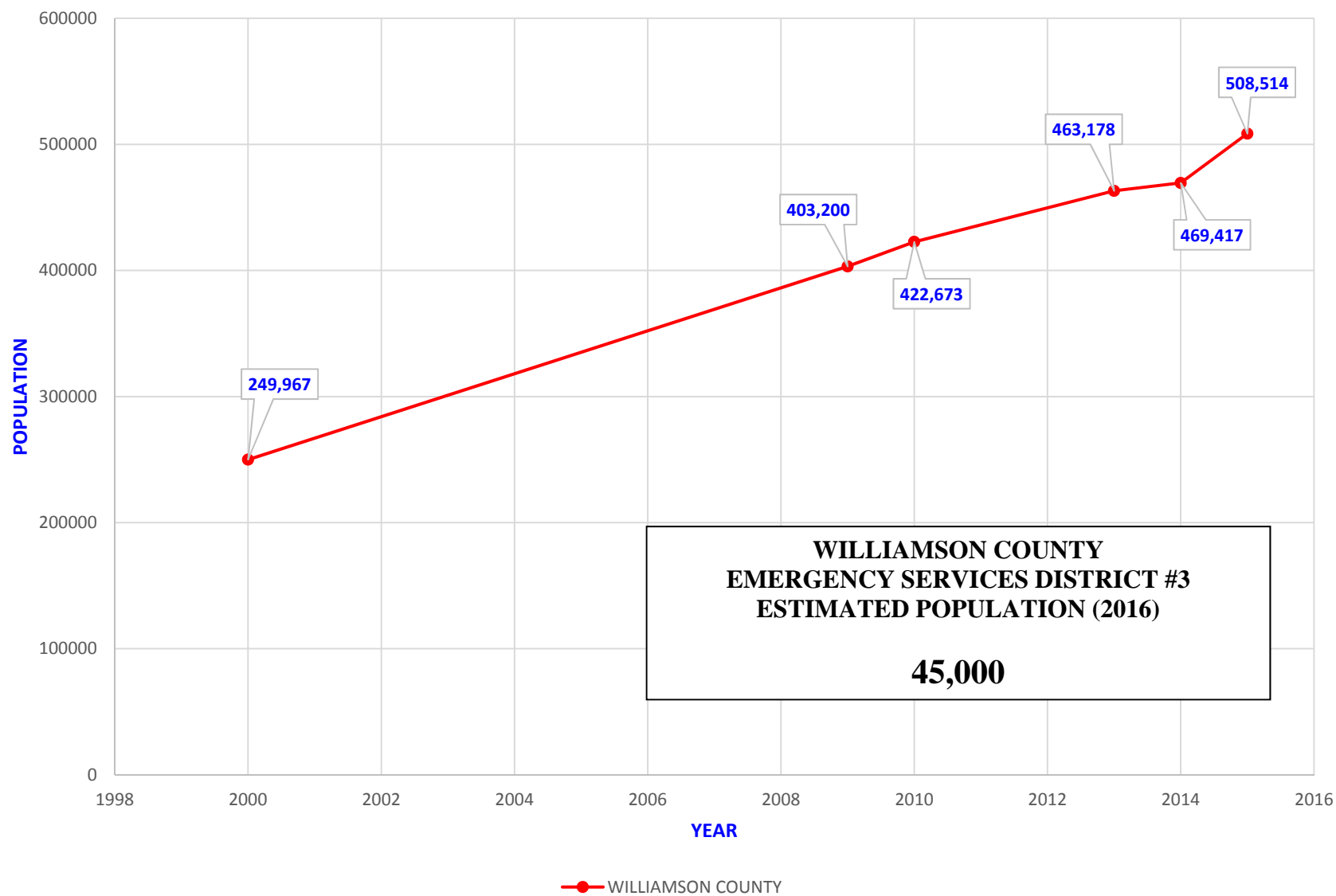
# **WHERE DO WE SPEND OUR MONEY?**

**(FY2016-2017)**

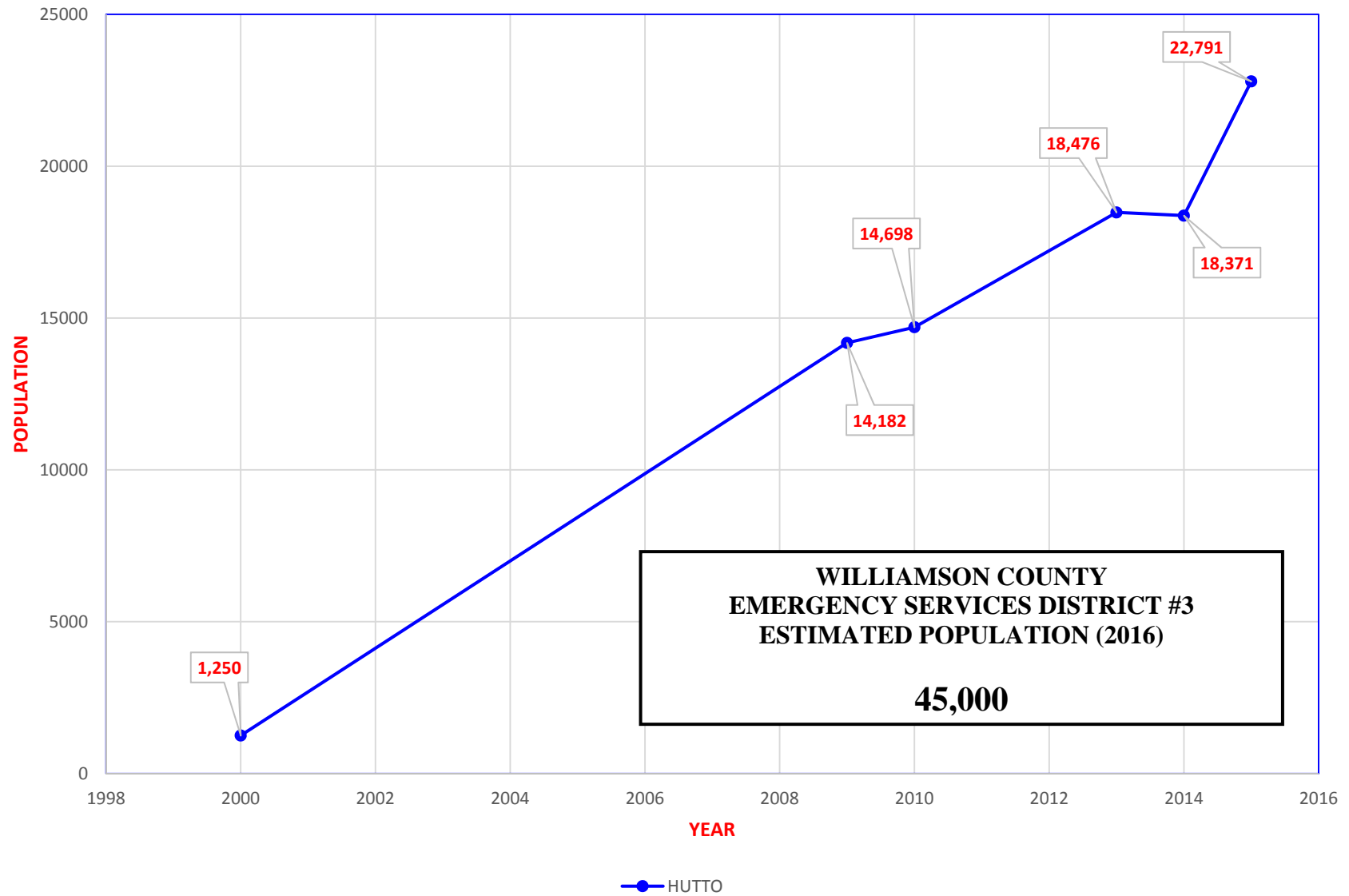




# WILLIAMSON COUNTY POPULATION (Thousands)

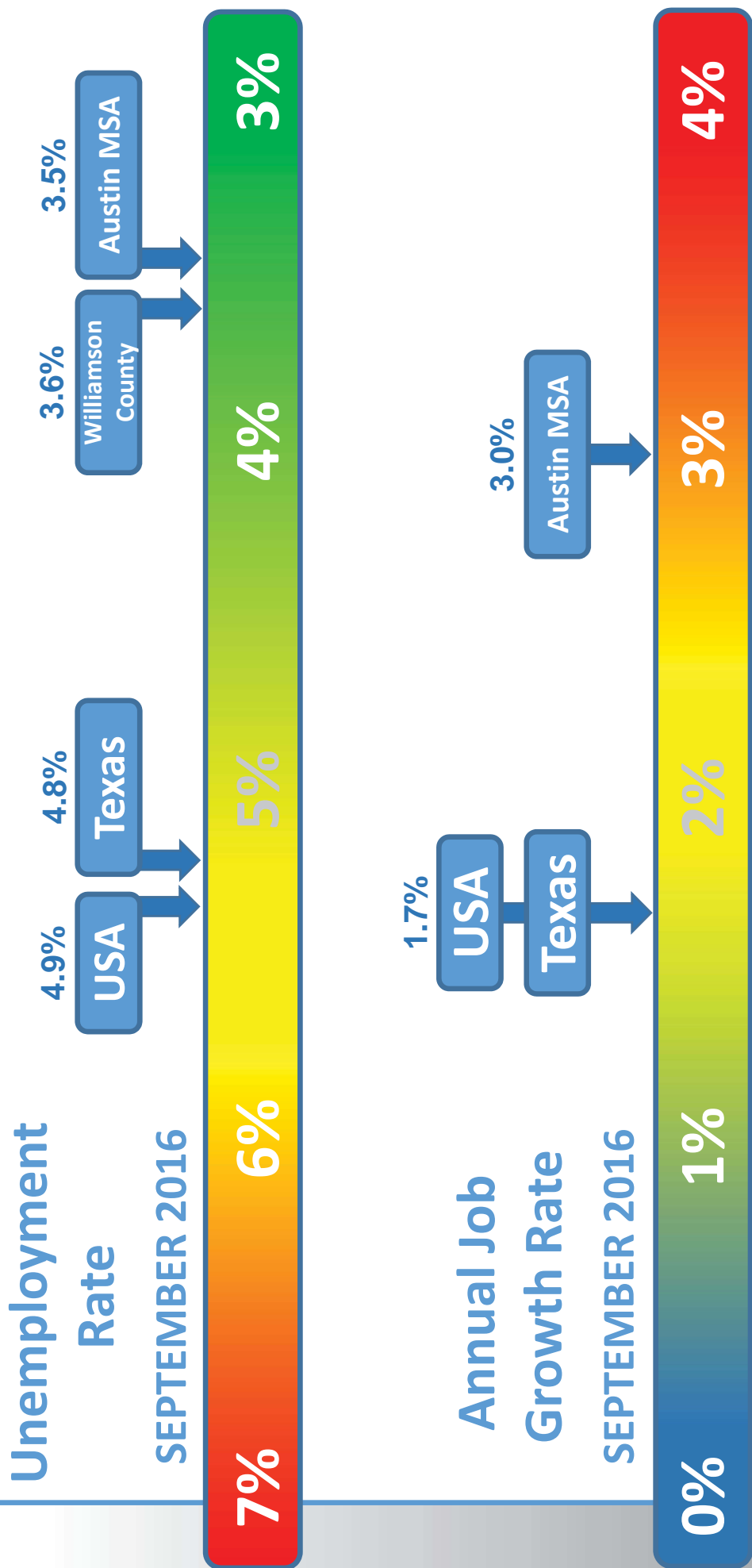


# CITY OF HUTTO POPULATION (Thousands)





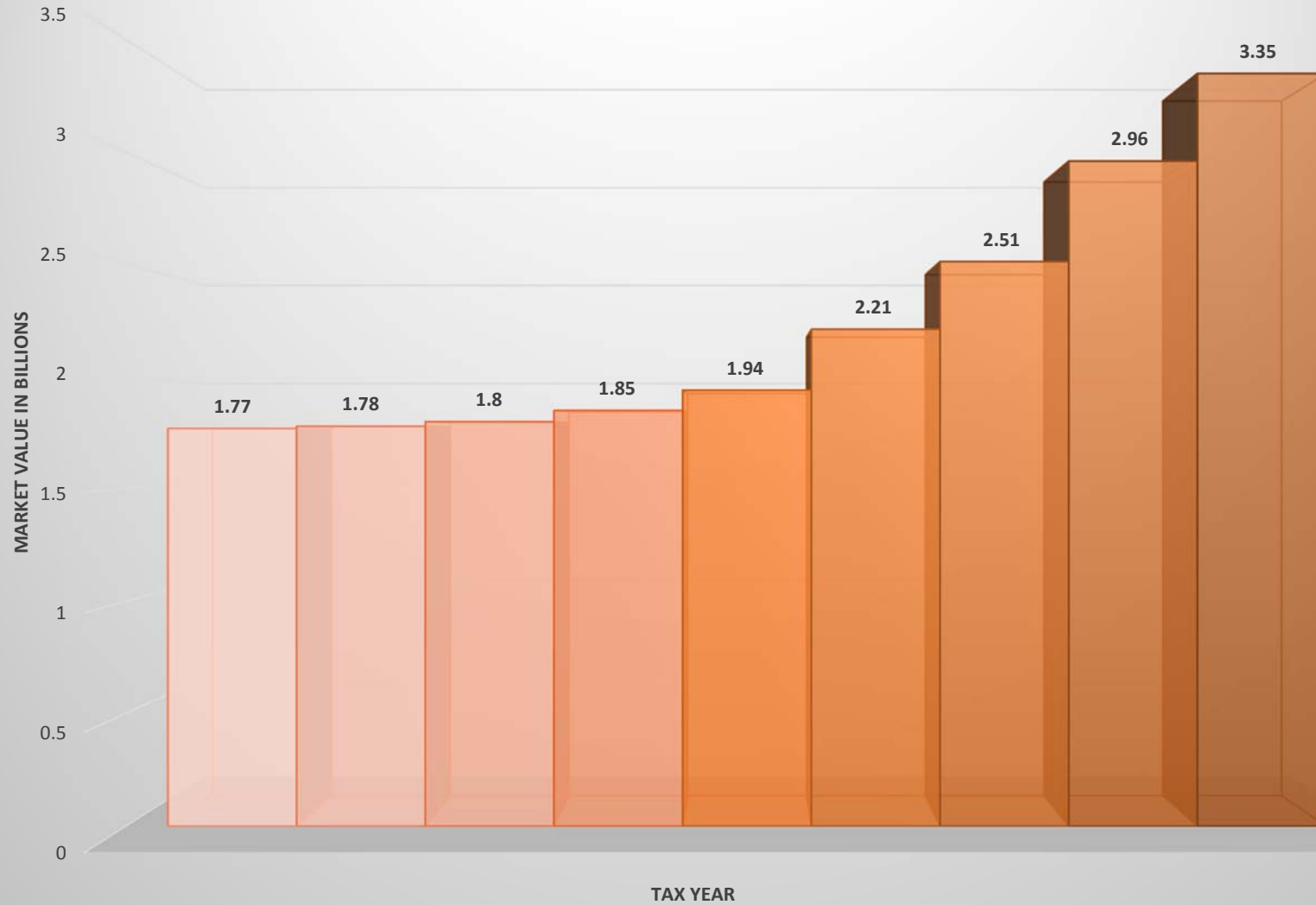
# Economic Conditions- Austin-Round Rock MSA



Source: Texas Workforce Commission

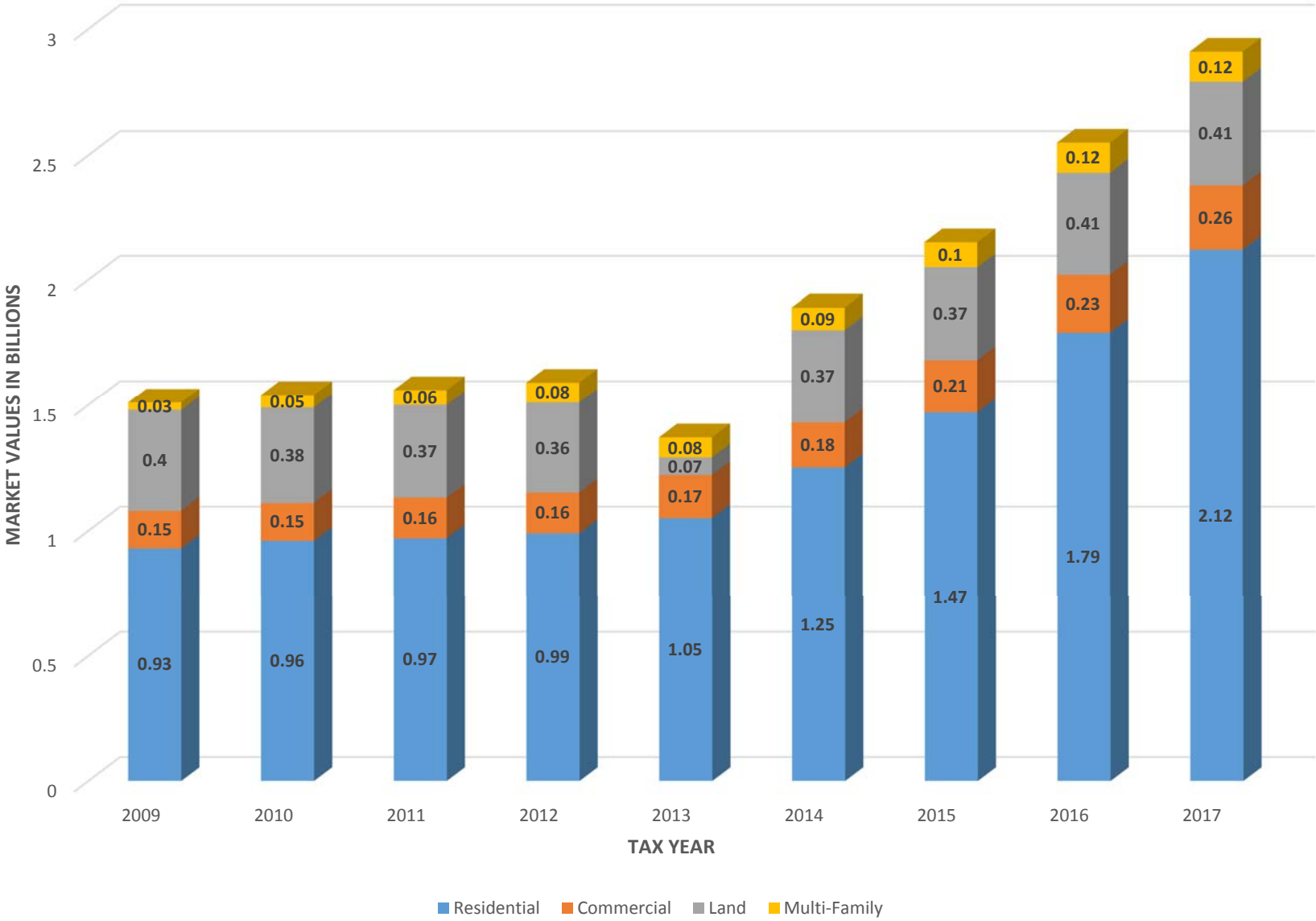


## ESD #3 TOTAL MARKET VALUE (Billions)



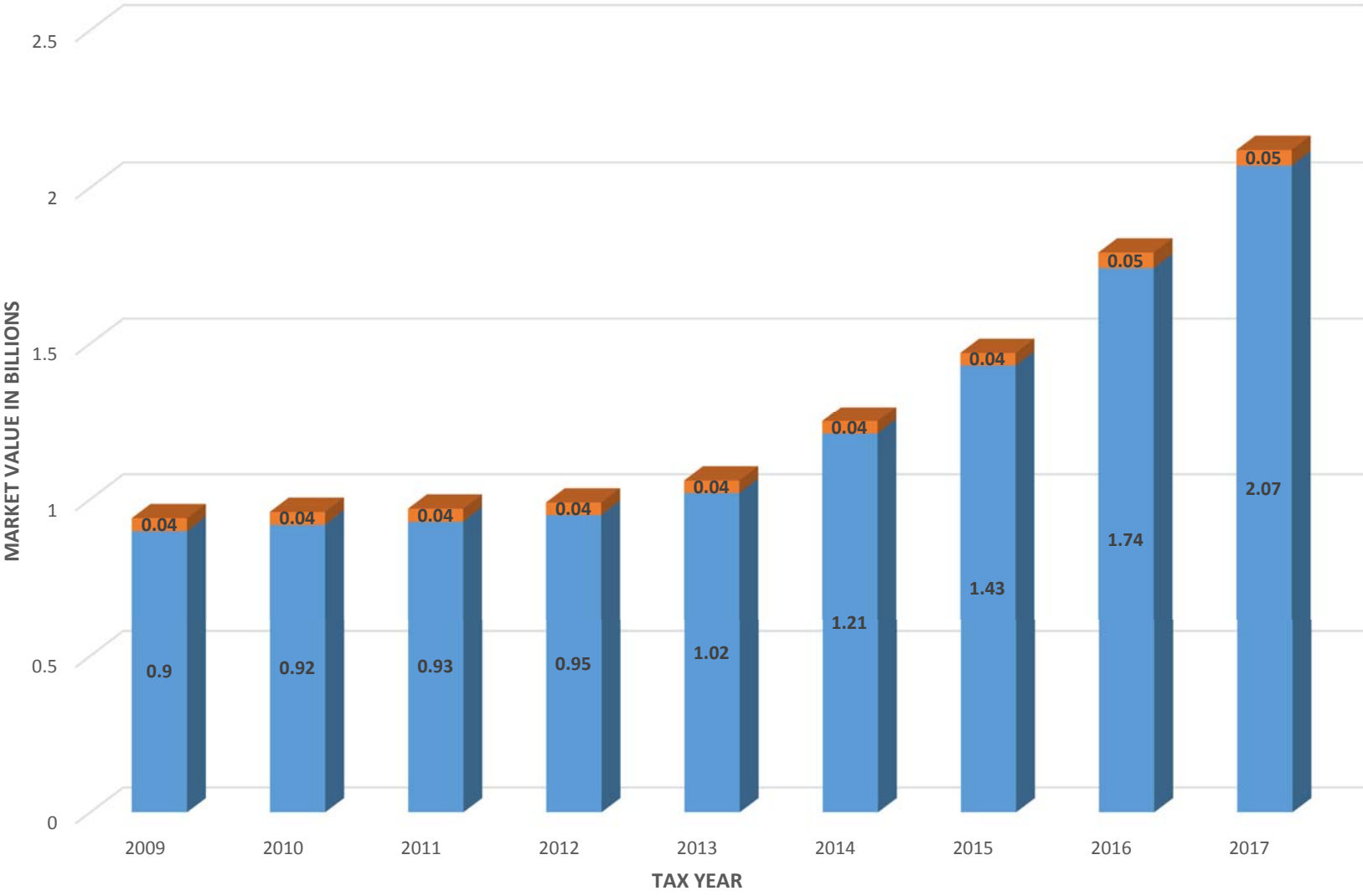
2009 2010 2011 2012 2013 2014 2015 2016 2017

ESD #3 TOTAL MARKET VALUE REAL PARCELS (Billions)





ESD #3 RESIDENTIAL VALUE (Billions)

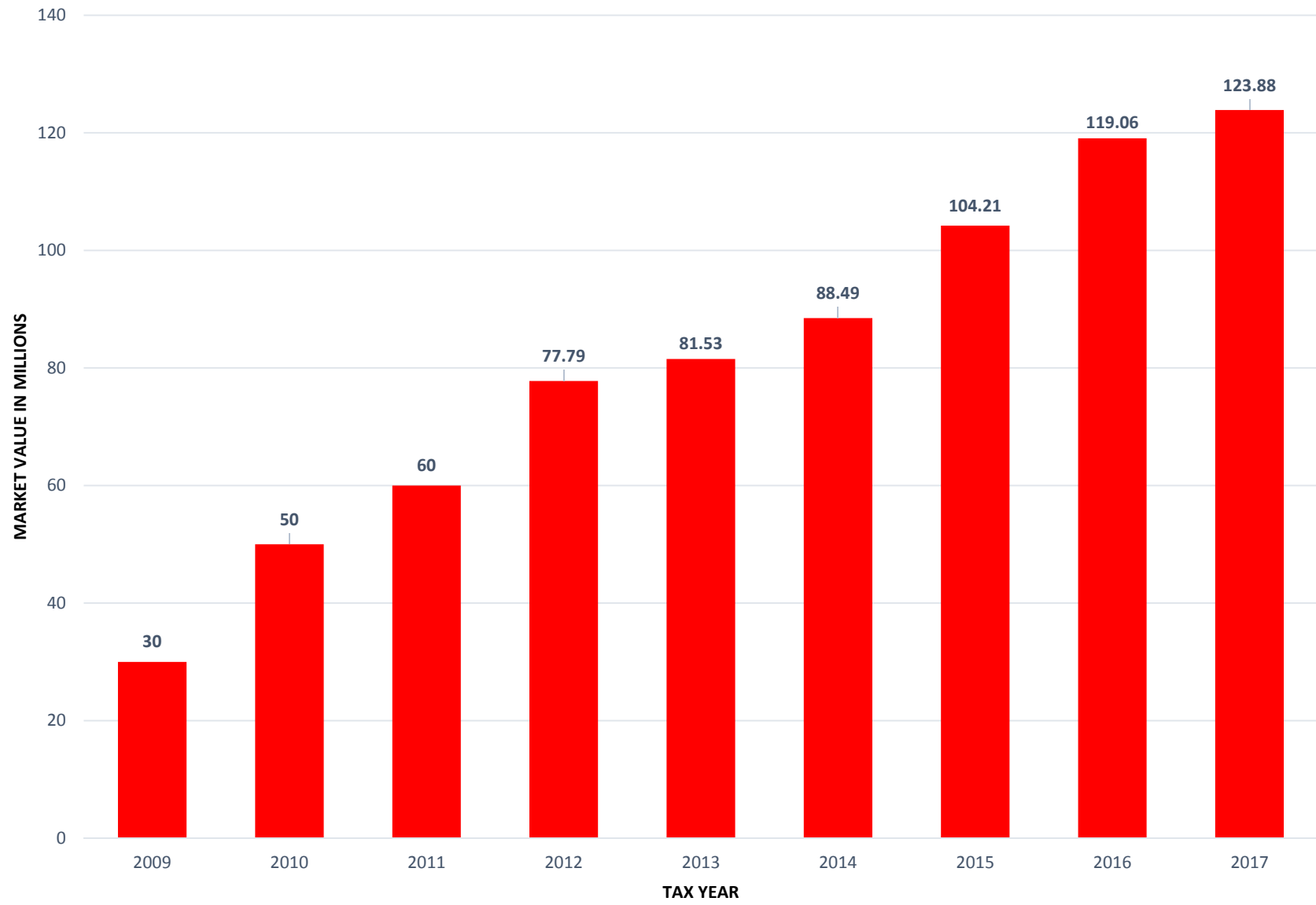


A St. Code (Home) E St. Code (Home on 20+ Acres)

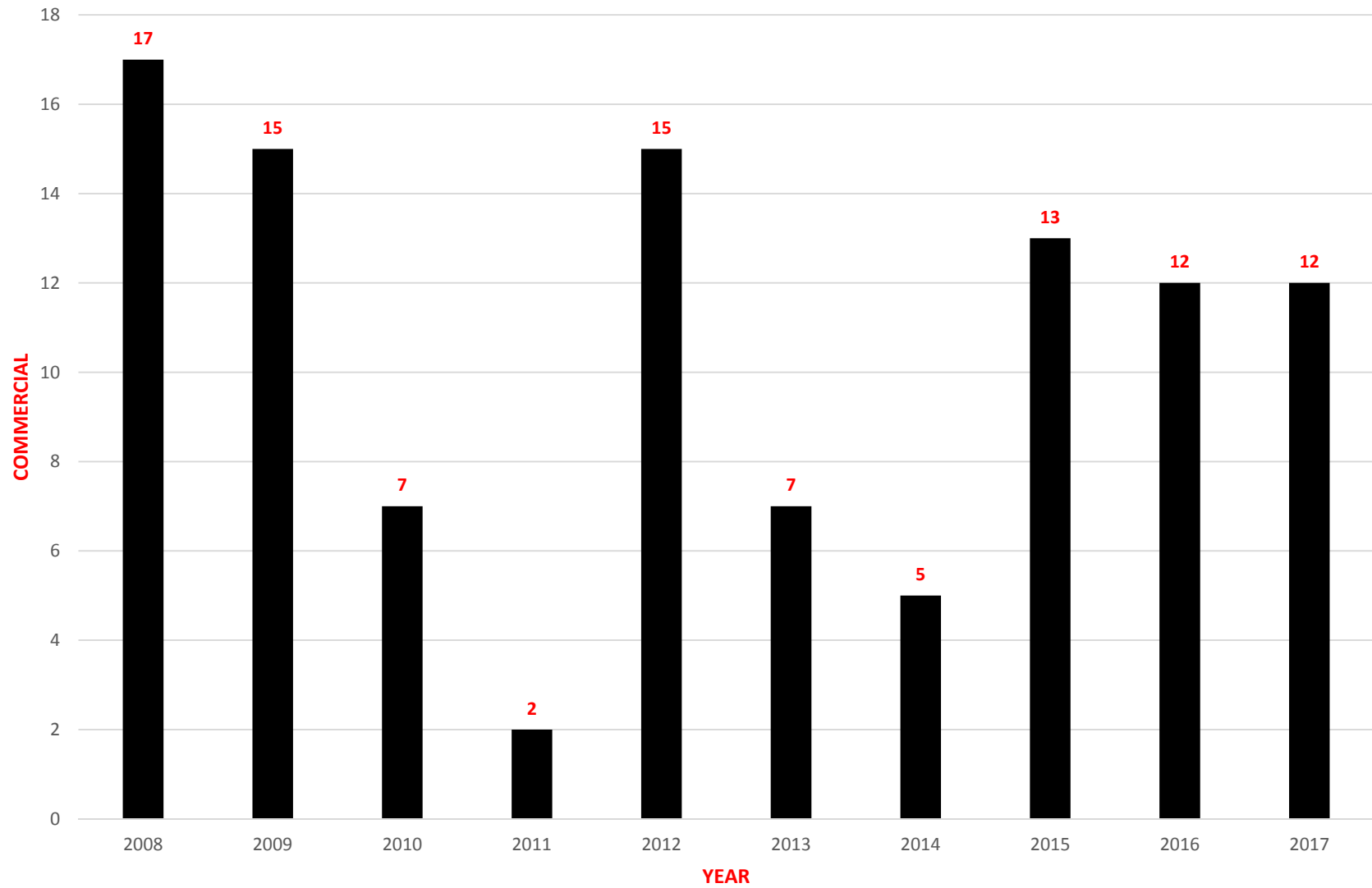
### ESD #3 COMMERCIAL VALUE (Billions)



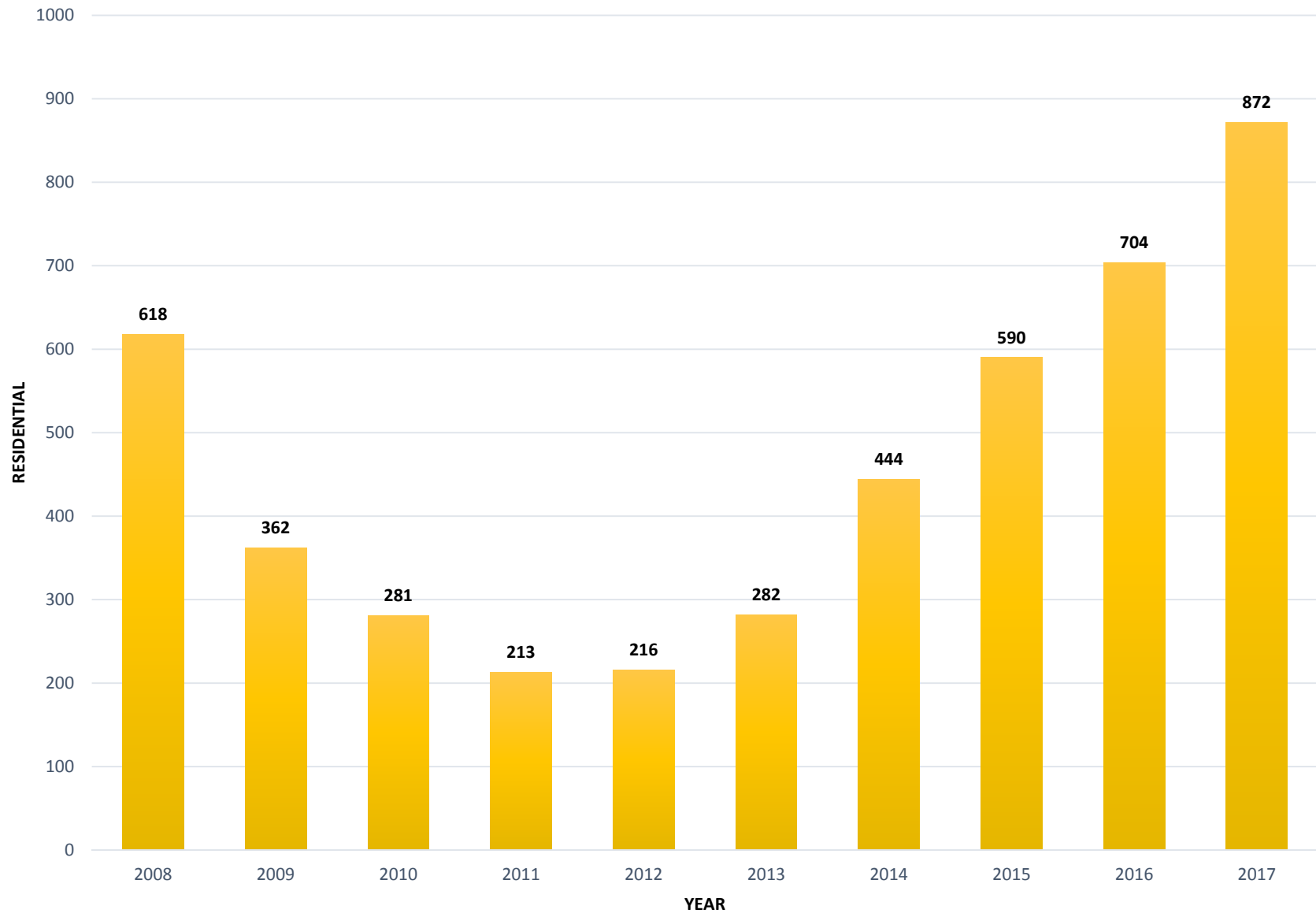
### ESD #3 MULT-FAMILY VALUE (Millions)



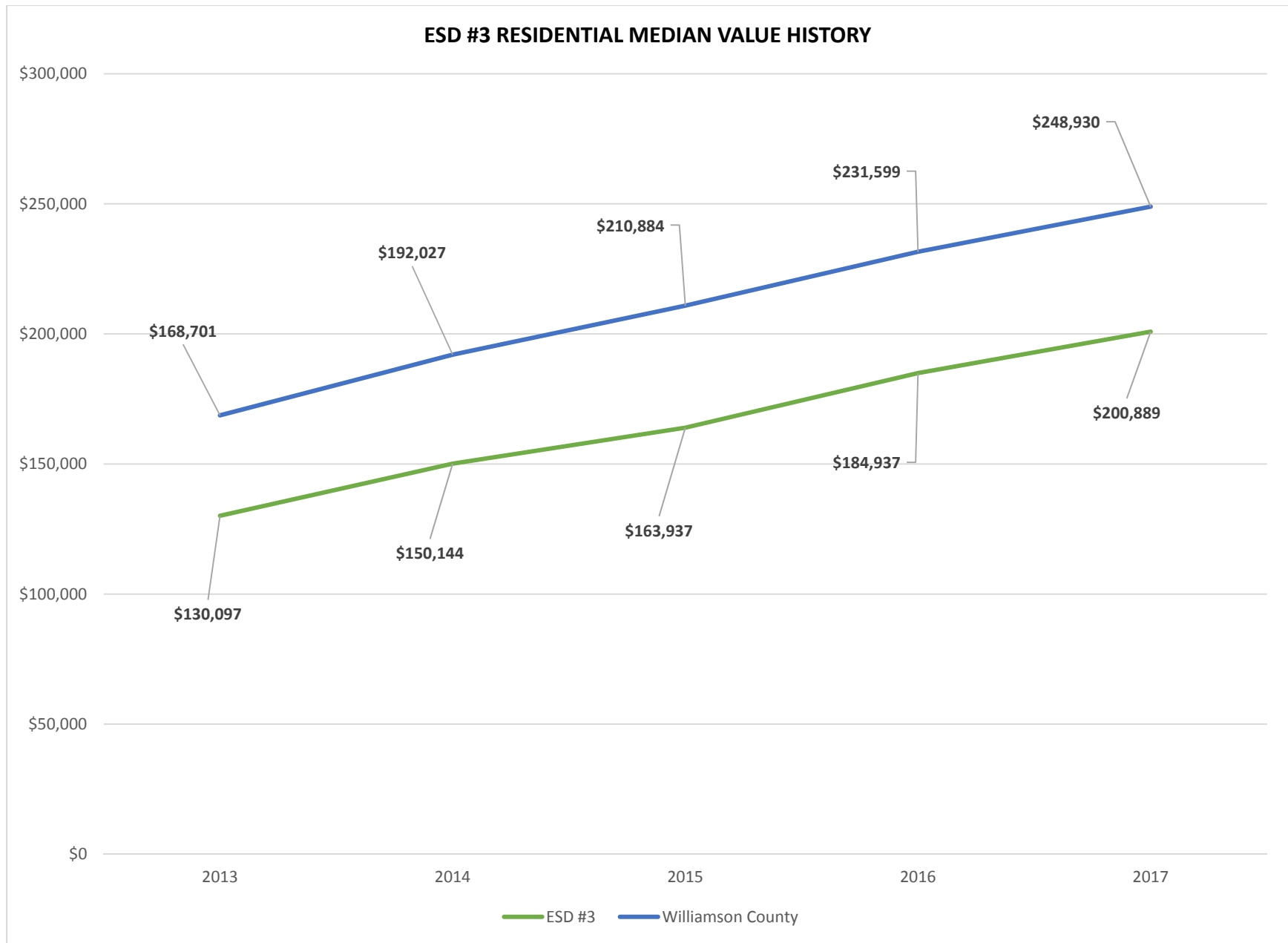
### NUMBER OF NEW COMMERCIAL NEW IMPROVEMENTS



**ESD #3 NUMBER OF NEW RESIDENTIAL NEW IMPROVEMENTS**

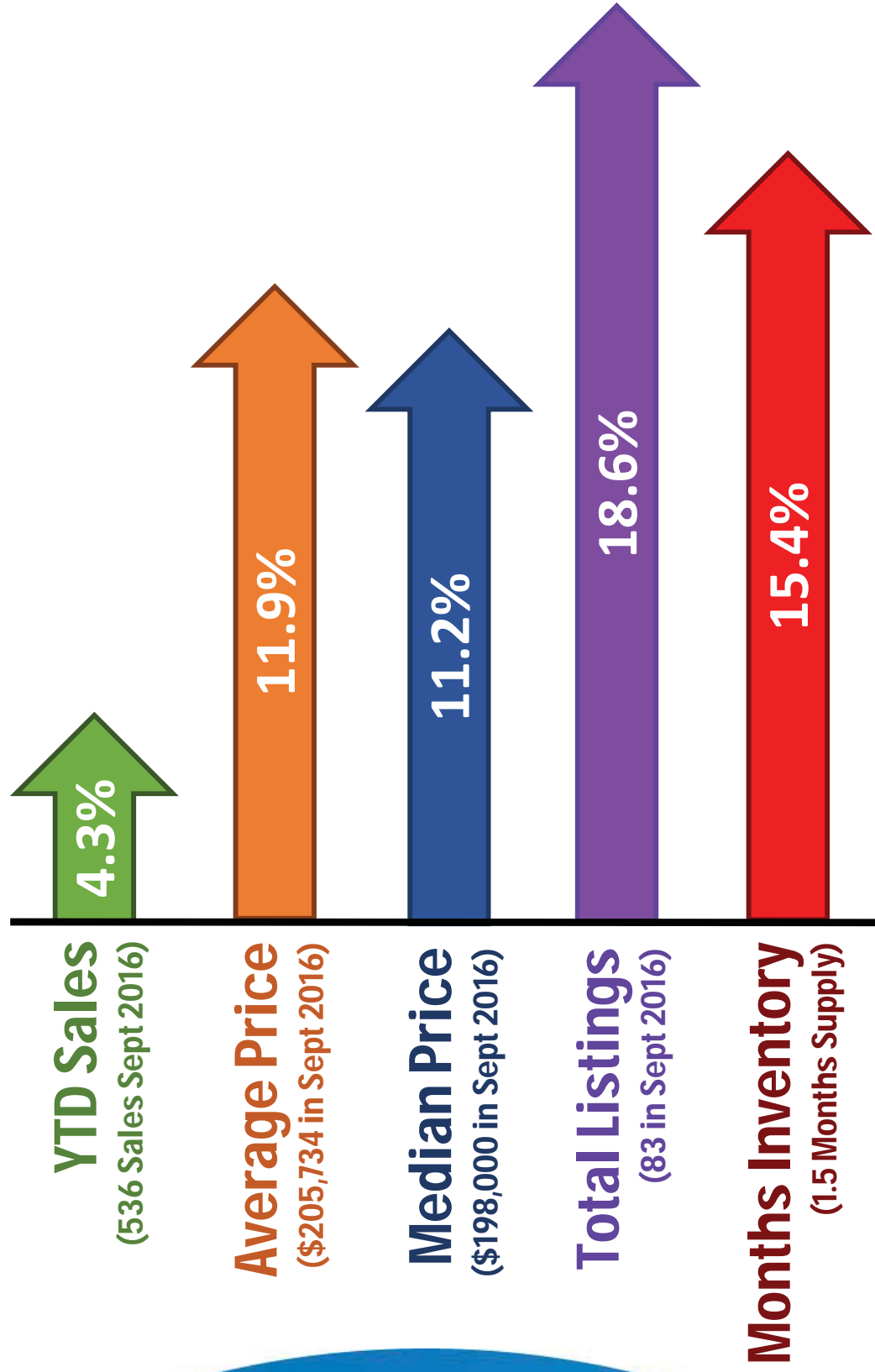






# Hutto Housing Market

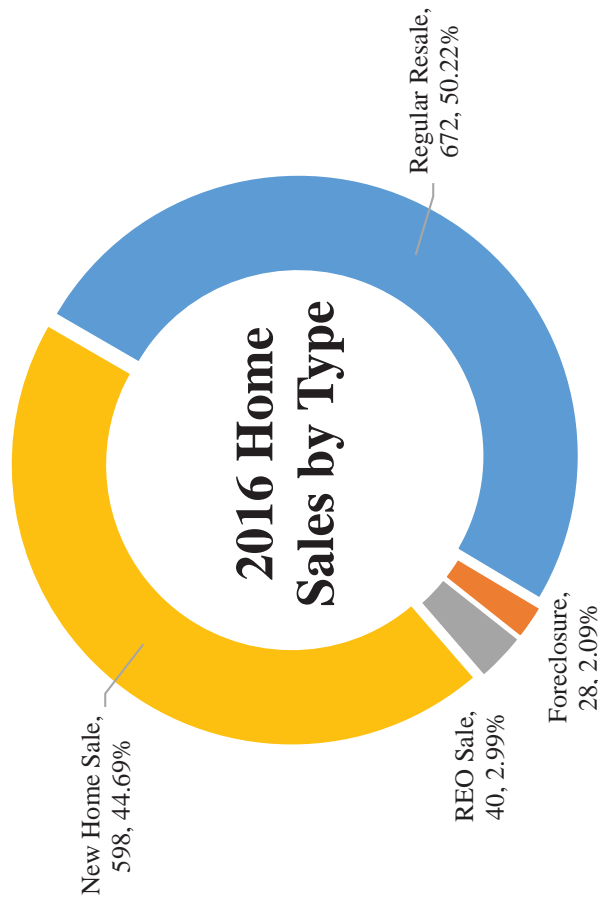
Year-Over-Year Comparisons



Source: Texas A&M Real Estate Center and the Austin BoR

# HISD Home Sales

January - September 2016 Home Sales by Transaction Type

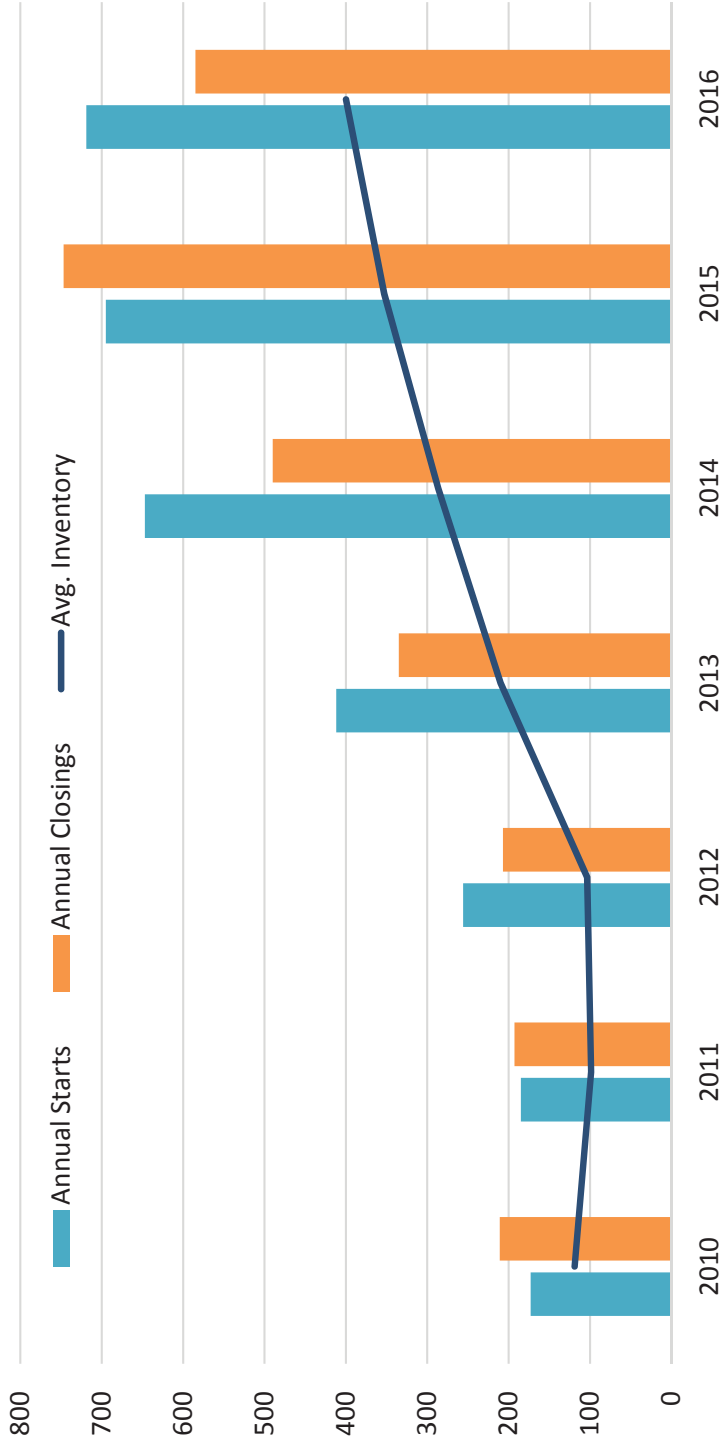


- The district has had 1,338 home sales so far in 2016, and roughly 45% were of new homes
- The average sale price in 2016 for a new home is \$251,506
- The average sale price in 2016 for an existing home is \$235,217

Source: Metrostudy and Williamson County Deed Transactions

# New Housing Activity

Hutto ISD

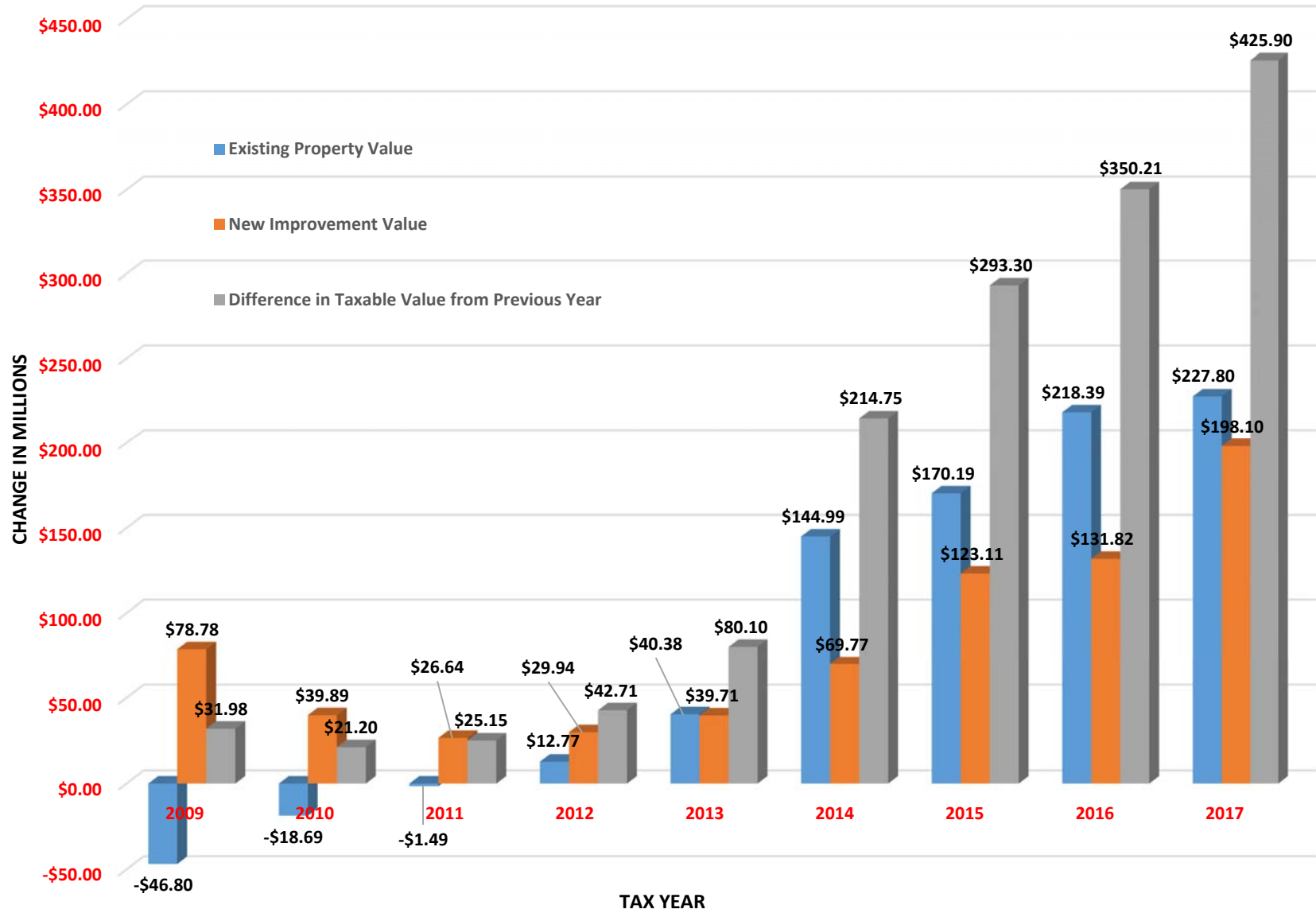


Starts	2010	2011	2012	2013	2014	2015	2016
1Q	47	56	58	72	82	100	163
2Q	51	51	55	125	162	131	173
3Q	40	39	58	113	232	139	249
4Q	35	39	85	102	171	120	
Total	173	185	256	412	647	490	585

Closings	2010	2011	2012	2013	2014	2015	2016
1Q	38	39	49	50	100	172	163
2Q	58	44	51	69	131	176	173
3Q	51	66	56	108	139	210	249
4Q	64	44	51	108	120	189	
Total	211	193	207	335	490	747	585

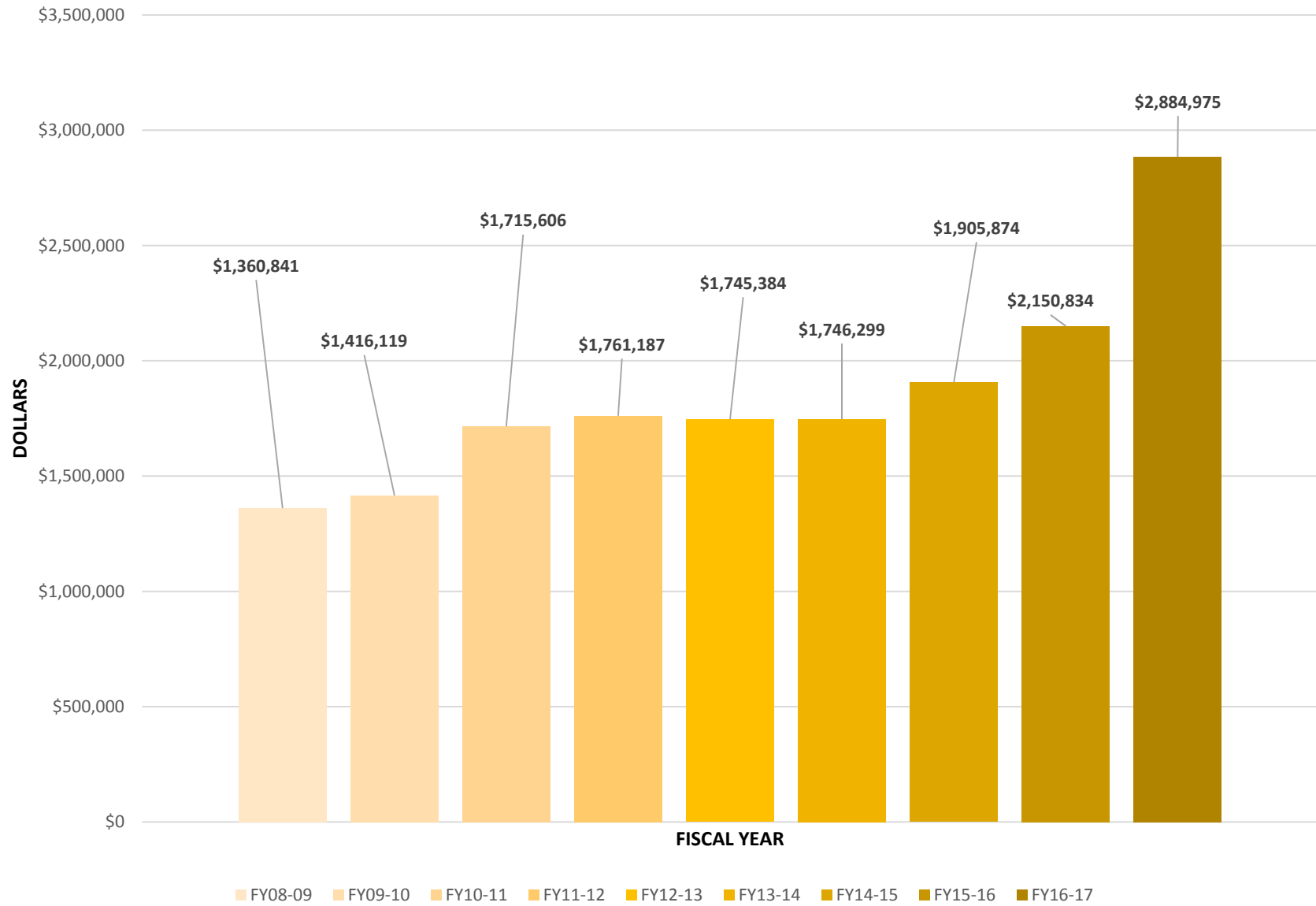
- Hutto ISD had the most 3<sup>rd</sup> quarter starts in more than 6 years
- The district also had the most 3<sup>rd</sup> quarter closings in more than 6 years
- HISD new home inventory is at 7.1 month's supply with 459 units

### ESD #3 CHANGE IN TAXABLE VALUE FROM PRIOR YEAR

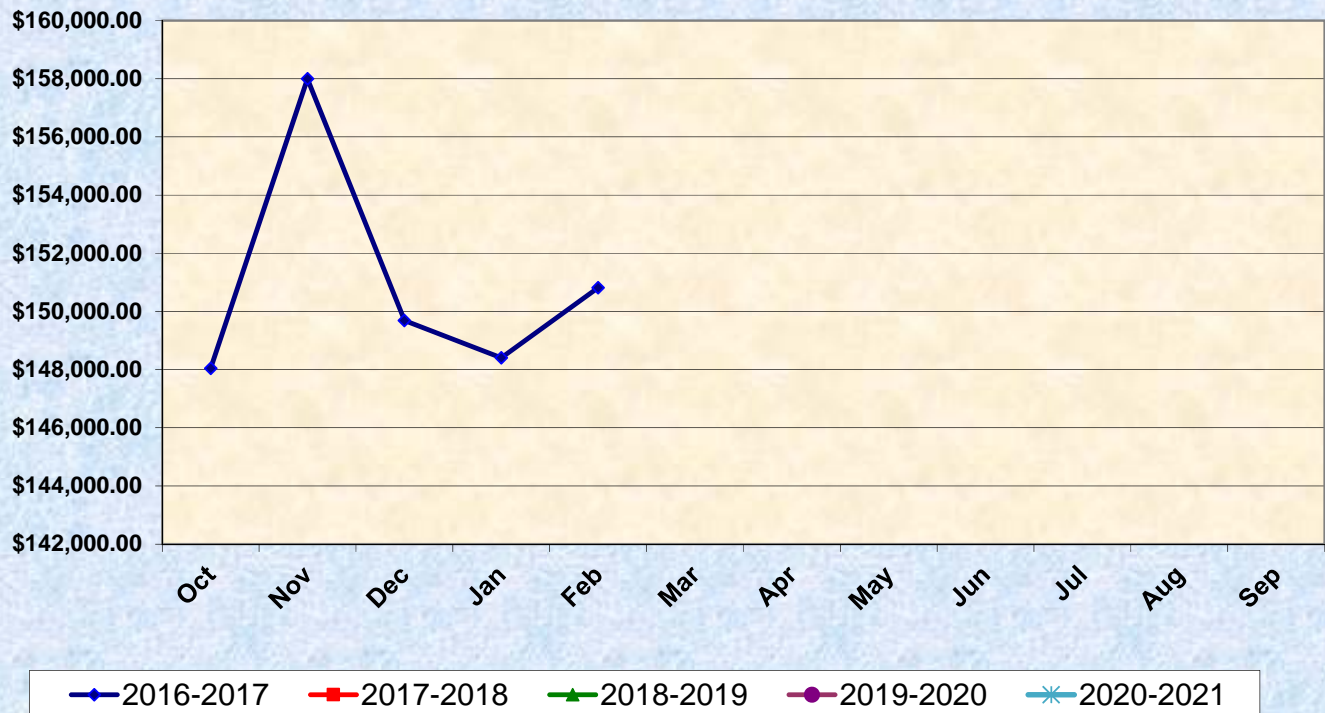




## ESD #3 BUDGETS (Millions)



## SALES TAX REVENUES BY FISCAL YEAR



Sales Tax By Month					
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Oct	\$148,046.60				
Nov	\$158,000.93				
Dec	\$149,689.37				
Jan	\$148,406.80				
Feb	\$150,815.40				
Mar					
Apr					
May					
Jun					
Jul					
Aug					
Sep					
	<b>\$754,959.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Hutto Fire Rescue/Williamson County Emergency Services District #3**  
**Master Plan / Capital Improvement Plan**

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**FINANCIAL FORECASTS**

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MASTER PLAN FORECASTS

REVENUES

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
3000-REVENUES	[@ \$0.10]	[@ \$0.10]	[@ \$0.10]	[@ \$0.10]	[@ \$0.10]	[@ \$0.10]	[@ \$0.10]	[@ \$0.10]	[@ \$0.10]	[@ \$0.10]
3100-Tax Collections										
3110- Current Property Tax[5.0% ↑]	2,518,504	2,644,429	2,776,651	2,915,483	3,061,257	3,214,320	3,375,036	3,543,788	3,720,977	3,907,026
3120-Delinquent Property Tax	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3130-Property Tax Penalty	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3140-Current Sales & Use Tax[4.0% ↑]	1,971,700	2,050,568	2,132,591	2,217,894	2,306,610	2,398,875	2,494,830	2,594,623	2,698,408	2,806,344
Total 3100-Tax Collections	4,501,204	4,705,997	4,920,241	5,144,378	5,378,867	5,624,195	5,880,866	6,149,411	6,430,385	6,724,370
3200-Interlocals										
3210-City of Hutto	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
3220-WILCO	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
Total 3200-Interlocals	133,000	133,000	133,000	133,000	133,000	133,000	133,000	133,000	133,000	133,000
3300-Billings										
3310-Cost Recovery	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3320-Plan Review	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3330-Inspections	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total 3300-Billings	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3400-Grants										
3410-SAFER	0	0	0	0	0	0	0	0	0	0
Total 3400-Grants	0	0	0	0	0	0	0	0	0	0
3800-Interest Income										
Total 3800-Interest Income	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL 3000-REVENUES	4,672,204	4,876,997	5,091,241	5,315,378	5,549,867	5,795,195	6,051,866	6,320,411	6,601,385	6,895,370
TOTAL INCOME	4,672,204	4,876,997	5,091,241	5,315,378	5,549,867	5,795,195	6,051,866	6,320,411	6,601,385	6,895,370

EXPENDITURES

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
4000-HUMAN RESOURCES										
4100-Payroll										
4110-Emergency Services										
4111-Firefighters										
4111.1-Regular	547,130	566,280	852,834	882,683	1,180,312	1,221,623	1,531,115	1,584,704	1,640,169	1,697,575
4111.2-OT	30,000	30,000	45,000	45,000	60,000	60,000	75,000	75,000	75,000	75,000
4112-FADO										
4112.1-Regular	317,775	328,897	499,889	517,385	694,974	719,298	903,954	935,592	968,338	1,002,230
4112.2-OT	30,000	30,000	45,000	45,000	60,000	60,000	75,000	75,000	75,000	75,000
4113-Fire Lieutenants										
4113.1-Regular	174,127	180,221	360,656	373,279	560,471	580,087	774,518	801,626	829,683	858,722
4113.2-OT	10,000	10,000	20,000	20,000	30,000	30,000	40,000	40,000	40,000	40,000
4114-Fire Captains										
4114.1-Regular	220,970	228,704	236,709	244,993	253,568	262,443	271,629	281,136	290,975	301,159
4114.2-OT	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
4115-Battalion Chief										
4115.1-Regular	0	0	201,140	208,180	215,466	223,008	230,813	238,891	247,252	255,906
4115.2-OT	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
4120-Community Risk Management										
4121-Fire Marshal	69,630	72,067	74,589	77,200	79,902	82,699	85,593	88,589	91,689	94,899
4122-Fire Inspector										
4122.1-Regular	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
4122.2-OT	0	0	0	0	0	0	0	0	0	0
4130-Administrative Services										
4131-Fire Chief	104,535	104,535	104,535	104,535	104,535	104,535	104,535	104,535	104,535	104,535
4132-Assst. Fire Chief	78,660	81,413	84,263	87,212	90,264	93,423	96,693	100,077	103,580	107,206
4133-Administrator	57,021	59,017	61,082	63,220	65,433	67,723	70,093	72,547	75,086	77,714

MASTER PLAN FORECASTS

EXPENDITURES

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
4134-Clerk (Part-Time)	14,500	14,500	14,500	14,500	14,500	14,501	14,502	14,503	14,504	14,505
Total 4100-Payroll	1,696,348	1,747,634	2,652,197	2,735,188	3,461,425	3,571,340	4,325,445	4,464,200	4,607,812	4,756,450
4200-Payroll Taxes										
4210-FICA [@ 6.2%]	108,249	111,506	168,939	174,242	220,672	227,699	275,913	284,787	293,971	303,476
4220-Medicare [@ 1.45%]	25,316	26,078	39,510	40,750	51,609	53,252	64,528	66,603	68,751	70,974
4230-Texas Unemployment	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
4240-Federal Unemployment	0	0	0	0	0	0	0	0	0	0
Total 4200-Payroll Taxes	142,565	146,584	217,449	223,992	281,281	289,951	349,441	360,390	371,722	383,451
4300-Benefits										
4310-Medical [2.5% ↑]	223,475	229,062	262,288	268,845	299,566	307,055	338,732	347,200	355,880	364,777
4320-Dental [2.5% ↑]	24,406	25,016	28,394	29,104	32,375	33,184	36,558	37,472	38,409	39,369
4330-Retirement (@150%) [2.5% ↑]	145,416	149,051	308,541	316,255	467,942	479,641	635,413	651,298	667,581	684,270
4340-Vision [2.5% ↑]	5,106	5,234	17,777	18,221	30,135	30,888	43,119	44,197	45,302	46,434
4350-Longevity [2.5% ↑]	25,683	26,325	37,246	38,550	49,899	51,645	63,453	65,674	67,972	70,351
4360-Cert/Educ. [2.5% ↑]	23,923	24,521	35,379	36,617	47,899	49,575	61,311	63,457	65,678	67,977
4370-100 Club of Central Texas	2,000	2,000	3,500	3,500	5,000	5,000	6,500	6,500	6,500	6,500
Total 4300-Benefits	450,009	461,209	693,125	711,092	932,816	956,989	1,185,086	1,215,798	1,247,322	1,279,679
4400-Professional Development										
4410-Fire Training	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
4420-EMS Training	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4430-Rescue Training	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4440-Hazardous Materials Training	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4450-Conference Attendance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4460-Certifications	2,500	2,500	3,775	3,775	4,795	4,795	5,815	5,815	5,815	5,815
4470-Travel	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4480-Specialty Schools	0	0	0	0	0	0	0	0	0	0
Total 4400-Professional Development	40,000	40,000	41,275	41,275	42,295	42,295	43,315	43,315	43,315	43,315
4500-Health & Wellness										
4510-Medical Exams [2.5% ↑]	13,658	13,999	25,739	26,382	37,557	38,496	49,973	51,222	52,503	53,815
4520-Member Assistace Program	1,500	1,500	3,000	3,000	4,500	4,500	6,000	6,000	6,000	6,000
Total 4500-Health & Wellness	15,158	15,499	28,739	29,382	42,057	42,996	55,973	57,222	58,503	59,815
4600-SAFER										
4610-SAFER Payroll [3.5% ↑]	0	0	0	0	0	0	0	0	0	0
4620-SAFER Overtime [3.5% ↑]	0	0	0	0	0	0	0	0	0	0
4630-SAFER FICA {@6.2%} [3.5% ↑]	0	0	0	0	0	0	0	0	0	0
4640-SAFER Medicare {@1.45%} [3.5% ↑]	0	0	0	0	0	0	0	0	0	0
4650-SAFER Medical [3.5% ↑]	0	0	0	0	0	0	0	0	0	0
4660-SAFER Dental [3.5% ↑]	0	0	0	0	0	0	0	0	0	0
4661-SAFER Vision [3.5% ↑]	0	0	0	0	0	0	0	0	0	0
4670-SAFER Retirement [3.5% ↑]	0	0	0	0	0	0	0	0	0	0
Total 4600-SAFER	0	0	0	0	0	0	0	0	0	0
4700-Clothing										
4710-PPE										
4711-Purchases	20,000	20,000	59,900	20,000	56,830	20,000	56,830	20,000	20,000	20,000
4712-Maintenance	11,047	11,047	18,047	18,047	25,047	25,047	32,047	32,047	32,047	32,047
4720-Uniforms										
4721-Purchases	20,000	20,000	27,500	27,500	35,000	35,000	42,500	42,500	42,500	42,500
4722-Maintenance	0	0	0	0	0	0	0	0	0	0
Total 4700-Clothing	51,047	51,047	105,447	65,547	116,877	80,047	131,377	94,547	94,547	94,547
TOTAL 4000-HUMAN RESOURCES	2,395,127	2,461,973	3,738,232	3,806,476	4,876,751	4,983,618	6,090,637	6,235,473	6,423,221	6,617,257

MASTER PLAN FORECASTS

EXPENDITURES

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
5000-EMERGENCY SERVICES										
5100-Fire Station #1										
5110-Fleet										
5111-Ladder 1 (New)										
5111.1-Fuel	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
5111.2-Maintenance	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
5111.3-Repair	0	0	0	0	0	0	0	0	0	0
5112-Brush 1										
5112.1-Fuel	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
5112.2-Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
5112.3-Repair	0	0	0	0	0	0	0	0	0	0
5113-Tender 1										
5113.1-Fuel	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
5113.2-Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
5113.3-Repair	0	0	0	0	0	0	0	0	0	0
5114-Utility 1										
5114.1-Fuel	500	500	500	500	500	500	500	500	500	500
5114.2-Maintenance	500	500	500	500	500	500	500	500	500	500
5114.3-Repair	0	0	0	0	0	0	0	0	0	0
5120-Facilites										
5121-Building Maintenance [2.5% ↑]	10,637	10,903	11,175	11,455	11,741	12,035	12,336	12,644	12,960	13,284
5122-Building Modifications	0	0	0	0	0	0	0	0	0	0
5123-Lawn Equipment	0	0	0	0	0	0	0	0	0	0
5124-Janitorial Supplies [2.5% ↑]	6,304	6,462	6,623	6,789	6,958	7,132	7,311	7,493	7,681	7,873
5125-Station Supplies [2.5% ↑]	6,411	6,571	6,736	6,904	7,077	7,253	7,435	7,621	7,811	8,006
5130-Utilities										
5131-Electricity [2.5% ↑]	13,305	13,638	13,979	14,328	14,686	15,053	15,430	15,815	16,211	16,616
5132-Gas [2.5% ↑]	3,312	3,395	3,480	3,567	3,656	3,747	3,841	3,937	4,035	4,136
5133-Water/Sewer [2.5% ↑]	6,981	7,156	7,334	7,518	7,706	7,898	8,096	8,298	8,506	8,718
5134-Trash [2.5% ↑]	1,306	1,339	1,372	1,406	1,442	1,478	1,515	1,552	1,591	1,631
5135-Cable/Internet/Telephone [2.5% ↑]	8,831	9,052	9,278	9,510	9,748	9,991	10,241	10,497	10,760	11,029
5140-Insurance										
5141-Auto Liability [2.5% ↑]	4,100	4,203	4,308	4,415	4,526	4,639	4,755	4,874	4,995	5,120
5142-Casualty & Commercial [2.5% ↑]	4,500	4,613	4,728	4,846	4,967	5,091	5,219	5,349	5,483	5,620
5143-Workers' Compensation [2.5% ↑]	12,860	13,182	13,511	13,849	14,195	14,550	14,914	15,286	15,669	16,060
Total 5100-Fire Station #1	95,547	97,511	99,523	101,587	103,701	105,869	108,090	110,368	112,702	115,094
5200-Fire Station #2										
5210-Fleet										
5211-Engine 2 (E1)										
5211.1-Fuel	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
5211.2-Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
5211.3-Repair	0	0	0	0	0	0	0	0	0	0
5212-Brush 2										
5212.1-Fuel	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
5212.2-Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
5212.3-Repair	0	0	0	0	0	0	0	0	0	0
5213-Reserve (E2)										
5213.1-Fuel	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
5213.2-Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
5213.3-Repair	0	0	0	0	0	0	0	0	0	0
5220-Facilites										
5221-Building Maintenance	8,000	8,200	8,405	8,615	8,831	9,051	9,278	9,509	9,747	9,991
5222-Building Modifications	0	0	0	0	0	0	0	0	0	0
5223-Lawn Equipment	0	0	0	0	0	0	0	0	0	0
5224-Janitorial Supplies [2.5%]	6,000	6,150	6,304	6,461	6,623	6,788	6,958	7,132	7,310	7,493
5225-Station Supplies [2.5% ↑]	6,100	6,253	6,409	6,569	6,733	6,902	7,074	7,251	7,432	7,618
5230-Utilities										
5231-Electricity [2.5% ↑]	12,981	13,306	13,638	13,979	14,329	14,687	15,054	15,430	15,816	16,211
5232-Gas [2.5% ↑]	3,231	3,312	3,395	3,479	3,566	3,656	3,747	3,841	3,937	4,035
5233-Water/Sewer [2.5% ↑]	6,811	6,981	7,156	7,335	7,518	7,706	7,899	8,096	8,299	8,506

MASTER PLAN FORECASTS

EXPENDITURES

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
5234-Trash [2.5% ↑]	1,274	1,306	1,338	1,372	1,406	1,441	1,477	1,514	1,552	1,591
5235-Cable/Internet/Telephone [2.5% ↑]	8,400	8,610	8,825	9,046	9,272	9,504	9,741	9,985	10,235	10,490
5240-Insurance										
5241-Auto Liability [2.5% ↑]	3,050	3,126	3,204	3,285	3,367	3,451	3,537	3,625	3,716	3,809
5242-Casualty & Commercial [2.5% ↑]	4,500	4,613	4,728	4,846	4,967	5,091	5,219	5,349	5,483	5,620
5243-Workers' Compensation [2.5% ↑]	12,860	13,182	13,511	13,849	14,195	14,550	14,914	15,286	15,669	16,060
Total 5200-Fire Station #2	94,707	96,537	98,413	100,336	102,307	104,327	106,398	108,520	110,696	112,926
5300-Fire Station #3										
5310-Fleet										
5311-Engine 3										
5311.1-Fuel	0	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
5311.2-Maintenance	0	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
5311.3-Repair	0	0	0	0	0	0	0	0	0	0
5312-Command 3										
5312.1-Fuel	0	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
5312.2-Maintenance	0	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
5312.3-Repair	0	0	0	0	0	0	0	0	0	0
5320-Facilities										
5321-Building Maintenance [2.5%]	0	0	10,636	10,902	11,174	11,454	11,740	12,034	12,334	12,643
5322-Building Modifications	0	0	0	0	0	0	0	0	0	0
5323-Lawn Equipment	0	0	0	0	0	0	0	0	0	0
5324-Janitorial Supplies [2.5%]	0	0	6,304	6,462	6,623	6,789	6,958	7,132	7,311	7,493
5325-Station Supplies [2.5% ↑]	0	0	6,411	6,571	6,736	6,904	7,077	7,253	7,435	7,621
5330-Utilities										
5331-Electricity [2.5% ↑]	0	0	13,306	13,639	13,980	14,329	14,687	15,055	15,431	15,817
5332-Gas [2.5% ↑]	0	0	3,312	3,395	3,480	3,567	3,656	3,747	3,841	3,937
5333-Water/Sewer [2.5% ↑]	0	0	6,981	7,156	7,334	7,518	7,706	7,898	8,096	8,298
5334-Trash [2.5% ↑]	0	0	1,306	1,339	1,372	1,406	1,442	1,478	1,515	1,552
5335-Cable/Internet/Telephone [2.5% ↑]	0	0	8,830	9,051	9,277	9,509	9,747	9,990	10,240	10,496
5340-Insurance										
5341-Auto Liability [2.5% ↑]	0	0	4,100	4,203	4,308	4,415	4,526	4,639	4,755	4,874
5342-Casualty & Commercial [2.5% ↑]	0	0	4,500	4,613	4,728	4,846	4,967	5,091	5,219	5,349
5343-Workers' Compensation [2.5% ↑]	0	0	12,860	13,182	13,511	13,849	14,195	14,550	14,914	15,286
Total 5300-Fire Station #3	0	0	101,546	103,510	105,522	107,585	109,700	111,868	114,089	116,367
5400-Fire Station #4										
5410-Fleet										
5411-Engine 4										
5411.1-Fuel	0	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000
5411.2-Maintenance	0	0	0	0	3,500	3,500	3,500	3,500	3,500	3,500
5411.3-Repair	0	0	0	0	0	0	0	0	0	0
5412-Rescue										
5412.1-Fuel	0	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000
5412.2-Maintenance	0	0	0	0	3,500	3,500	3,500	3,500	3,500	3,500
5412.3-Repair	0	0	0	0	0	0	0	0	0	0
5420-Facilities										
5421-Building Maintenance [2.5% ↑]	0	0	0	0	10,636	10,902	11,174	11,454	11,740	12,034
5422-Building Modifications	0	0	0	0	0	0	0	0	0	0
5423-Lawn Equipment	0	0	0	0	0	0	0	0	0	0
5424-Janitorial Supplies [2.5% ↑]	0	0	0	0	6,304	6,462	6,623	6,789	6,958	7,132
5425-Station Supplies [2.5% ↑]	0	0	0	0	6,411	6,571	6,736	6,904	7,077	7,253
5430-Utilities										
5431-Electricity [2.5% ↑]	0	0	0	0	13,306	13,639	13,980	14,329	14,687	15,055
5432-Gas [2.5% ↑]	0	0	0	0	3,312	3,395	3,480	3,567	3,656	3,747
5433-Water/Sewer [2.5% ↑]	0	0	0	0	6,981	7,156	7,334	7,518	7,706	7,898
5434-Trash [2.5% ↑]	0	0	0	0	1,306	1,339	1,372	1,406	1,442	1,478
5435-Cable/Internet/Telephone [2.5% ↑]	0	0	0	0	8,830	9,051	9,277	9,509	9,747	9,990
5440-Insurance										
5441-Auto Liability [2.5% ↑]	0	0	0	0	4,100	4,203	4,308	4,415	4,526	4,639



## MASTER PLAN FORECASTS

## EXPENDITURES

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
5442-Casualty & Commercial [2.5% ↑]	0	0	0	0	4,500	4,613	4,728	4,846	4,967	5,091
5443-Workers' Compensation [2.5% ↑]	0	0	0	0	12,860	13,182	13,511	13,849	14,195	14,550
<b>Total 5400-Fire Station #4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,117</b>	<b>82,570</b>	<b>84,059</b>	<b>85,586</b>	<b>87,150</b>	<b>88,754</b>

5500-Fire Station #5											
5510-Fleet											
5511-Engine 5											
5511.1-Fuel	0	0	0	0	0	0	8,000	8,000	8,000	8,000	
5511.2-Maintenance	0	0	0	0	0	0	3,500	3,500	3,500	3,500	
5511.3-Repair	0	0	0	0	0	0	0	0	0	0	
5520-Facilities											
5521-Building Maintenance[2.5% ↑]	0	0	0	0	0	0	10,636	10,902	11,174	11,454	
5522-Building Modifications	0	0	0	0	0	0	0	0	0	0	
5523-Lawn Equipment	0	0	0	0	0	0	0	0	0	0	
5524-Janitorial Supplies [2.5% ↑]	0	0	0	0	0	0	6,304	6,462	6,623	6,789	
5525-Station Supplies[2.5% ↑]	0	0	0	0	0	0	6,411	6,571	6,736	6,904	
5530-Utilities											
5531-Electricity [2.5% ↑]	0	0	0	0	0	0	13,306	13,639	13,980	14,329	
5532-Gas [2.5% ↑]	0	0	0	0	0	0	3,312	3,395	3,480	3,567	
5533-Water/Sewer [2.5% ↑]	0	0	0	0	0	0	6,581	6,746	6,914	7,087	
5534-Trash [2.5% ↑]	0	0	0	0	0	0	1,306	1,339	1,372	1,406	
5535-Cable/Internet/Telephone[2.5% ↑]	0	0	0	0	0	0	8,830	9,051	9,277	9,509	
5540-Insurance											
5541-Auto Liability [2.5% ↑]	0	0	0	0	0	0	4,100	4,203	4,308	4,415	
5542-Casualty & Commercial[2.5% ↑]	0	0	0	0	0	0	4,500	4,613	4,728	4,846	
5543-Workers' Compensation [2.5% ↑]	0	0	0	0	0	0	12,860	13,182	13,511	13,849	
Total 5500-Fire Station #5	0	0	0	0	0	0	89,646	91,600	93,602	95,655	
5900-Emergency Equipment/Supplies											
5910-Fire											
5911-Purchases	13,341	13,341	13,341	13,341	13,341	13,341	13,341	13,341	13,341	13,341	
5912-Maintenance	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
5920-Medical											
5921-Purchases	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
5922-Maintenance	0	0	0	0	0	0	0	0	0	0	
5930-Rescue											
5931-Purchases	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
5932-Maintenance	0	0	0	0	0	0	0	0	0	0	
5940-Hazardous Materials											
5941-Purchases	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
5942-Maintenance	0	0	0	0	0	0	0	0	0	0	
5950-Fire Hydrant Maintenance											
5951-Purchases	0	0	0	0	0	0	0	0	0	0	
5952-Maintenance	500	500	500	500	500	500	500	500	500	500	
5960-Rehab/Food	4,200	4,305	4,413	4,523	4,636	4,752	4,871	4,992	5,117	5,245	
Total 5900-Emergency Equipment/Supplies	27,041	27,146	27,254	27,364	27,477	27,593	27,712	27,833	27,958	28,086	
TOTAL 5000-EMERGENCY SERVICES	217,295	221,194	225,190	229,286	233,485	237,789	242,200	246,721	251,356	256,106	

[illegible]



# MASTER PLAN FORECASTS

## EXPENDITURES

[illegible]

6220-Fire Investigation												
6221-Purchase	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6222-Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total 6200-Community Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
6300-Insurance												
6310-Auto Liability [2.5% ↑]	1,000	1,025	1,051	1,077	1,104	1,131	1,160	1,189	1,218	1,249	1,280	1,311
6320-Workers' Compensation [2.5% ↑]	2,145	2,199	2,254	2,310	2,368	2,427	2,488	2,550	2,613	2,679	2,745	2,812
<b>Total-6300 Insurance</b>	<b>3,145</b>	<b>3,224</b>	<b>3,304</b>	<b>3,387</b>	<b>3,471</b>	<b>3,558</b>	<b>3,647</b>	<b>3,738</b>	<b>3,832</b>	<b>3,928</b>	<b>4,025</b>	<b>4,123</b>
<b>TOTAL 6000-CRM</b>	<b>18,395</b>	<b>18,474</b>	<b>18,554</b>	<b>18,637</b>	<b>18,721</b>	<b>18,808</b>	<b>18,897</b>	<b>18,988</b>	<b>19,082</b>	<b>19,178</b>	<b>19,275</b>	<b>19,373</b>

[illegible]

MASTER PLAN FORECASTS

EXPENDITURES

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
7331.1-FIREHOUSE	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
7331.2-Vision	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
7332-Association Fees	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7333-Advertisements/Notices	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7334-Newspaper/Magazine	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7340-Professional Services										
7341-Legal	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7342-Accounting	6,741	6,741	6,741	6,741	6,741	6,741	6,741	6,741	6,741	6,741
7343-Payroll Clerk	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100
7344-Consulting	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7350-Tax Collection										
7351-Tax Collector	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7352-Appraisal District	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
7360-Insurance										
7361-Auto Liability [2.5% ↑]	1,000	1,025	1,051	1,077	1,104	1,131	1,160	1,189	1,218	1,249
7362-Workers' Compensation [2.5% ↑]	2,145	2,199	2,254	2,310	2,368	2,427	2,488	2,550	2,613	2,679
7363-Accident & Sickness	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
7364-Bond	2,375	2,375	2,375	2,375	2,375	2,375	2,375	2,375	2,375	2,375
7365-Contingency	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7370-Utilities										
7371-Website	1,130	1,130	1,130	1,130	1,130	1,131	1,132	1,133	1,134	1,135
7372-Cellular Phone [2.5% ↑]	5,566	5,705	5,848	5,994	6,144	6,297	6,455	6,616	6,782	6,951
7380-Emergency Communications										
7381-Radio Service Agreement [10% ↑]	12,399	13,639	15,003	16,503	18,153	19,969	21,966	24,162	26,578	29,236
Total 7300-Contract Services	104,651	106,109	107,696	109,425	111,310	113,366	115,611	118,061	120,737	123,661
TOTAL 7000-ADMINISTRATIVE SERVICES	125,758	127,575	129,530	131,636	133,907	136,360	139,010	141,877	144,979	148,341

8000-CAPITAL ACQUISITIONS										
8100-Fire Apparatus										
8110-New	0	0	0	0	0	0	0	0	0	0
8120-Additions/Modifications	0	0	0	0	0	0	0	0	0	0
Total 8100-Fire Apparatus	0	0	0	0	0	0	0	0	0	0
8200-Fire Equipment										
8210-New	0	0	0	0	0	0	0	0	0	0
8220-Additions/Modifications	0	0	0	0	0	0	0	0	0	0
Total 8200-Fire Equipment	0	0	0	0	0	0	0	0	0	0
8300-Communications Equipment										
8310-New	0	0	0	0	0	0	0	0	0	0
8320-Additions/Modifications	0	0	0	0	0	0	0	0	0	0
Total 8300-Communications Equipment	0	0	0	0	0	0	0	0	0	0
8400-Furniture/Fixtures										
8410-New	700,000	0	700,000	0	700,000	0	700,000	0	0	0
8420-Additions/Modifications	0	0	0	0	0	0	0	0	0	0
Total 8400-Furniture/Fixtures	700,000	0	700,000	0	700,000	0	700,000	0	0	0
8500-Fire Station Appliances										
8510-New	0	0	0	0	0	0	0	0	0	0
8520-Additions/Modifications		0	0	0	0	0	0	0	0	0
Total 8500-Fire Station Appliances	0	0	0	0	0	0	0	0	0	0
TOTAL 8000-CAPITAL ACQUISITIONS	700,000	0	700,000	0	700,000	0	700,000	0	0	0

9000-DEBT SERVICE										
9100-Fire Station #1										
9110-Principle	105,478	108,719	112,182	115,694	119,315	123,028	126,900	0	0	0

MASTER PLAN FORECASTS

EXPENDITURES

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
9120-Interest	25,394	22,153	18,690	15,178	11,557	7,844	3,972	0	0	0
Total 9100-Fire Station #1	130,872	130,872	130,872	130,872	130,872	130,872	130,872	0	0	0
9200-Fire Apparatus (Engine)										
9210-Principle	36,523	0	0	0	0	0	0	0	0	0
9220-Interest	1,005	0	0	0	0	0	0	0	0	0
Total 9200-Fire Apparatus (Engine)	37,528	0	0	0	0	0	0	0	0	0
9300-Fire Equipment										
9310-Principle	0	0	0	0	0	0	0	0	0	0
9320-Interest	0	0	0	0	0	0	0	0	0	0
Total 9300-Fire Equipment	0	0	0	0	0	0	0	0	0	0
9400-Communications Equipment										
9410-Principle	39,964	41,263	42,599	0	0	0	0	0	0	0
9420-Interest	4,024	2,725	1,389	0	0	0	0	0	0	0
Total 9400-Communications Equipment	43,988	43,988	43,988	0	0	0	0	0	0	0
9500-Building Addition										
9510-Principle	45,187	46,643	48,212	49,802	51,443	53,123	54,889	56,697	0	0
9520-Interest	13,378	11,922	10,353	8,763	7,122	5,442	3,676	1,868	0	0
Total 9500-Building Addition	58,565	58,565	58,565	58,565	58,565	58,565	58,565	58,565	0	0
9600-Fire Apparatus (Ladder)										
9610-Principle	68,226	70,546	73,151	75,747	78,434	81,146	84,097	87,081	90,172	93,333
9620-Interest	39,120	36,800	34,195	31,599	28,912	26,200	23,249	20,265	17,174	14,013
Total 9600-Fire Apparatus (Ladder)	107,346	107,346	107,346	107,346	107,346	107,346	107,346	107,346	107,346	107,346
9700-Fire Stations [\$4.5M - 20 yrs.]										
9710.2-Principle	143,443	149,898	156,643	163,692	171,058	178,755	186,800	195,206	203,990	213,170
9720.2-Interest	202,500	196,045	189,300	182,251	174,885	167,187	159,143	150,737	141,953	132,774
9710.3-Principle	0	0	143,443	149,898	156,643	163,692	171,058	178,755	186,800	195,206
9720.3-Interest	0	0	202,500	196,045	189,300	182,251	174,885	167,187	159,143	150,737
9710.4-Principle	0	0	0	0	143,443	149,898	156,643	163,692	171,058	178,755
9720.4-Interest	0	0	0	0	202,500	196,045	189,300	182,251	174,885	167,187
9710.5-Principle	0	0	0	0	0	0	143,443	149,898	156,643	163,692
9720.5-Interest	0	0	0	0	0	0	202,500	196,045	189,300	182,251
Total 9700-Fire Stations	345,943	345,943	691,886	691,886	1,037,829	1,037,828	1,383,772	1,383,771	1,383,772	1,383,772
9800-Fire Apparatus [\$1.3M - 15 yrs.]										
9810.3-Principle	0	0	63,630	65,888	68,226	70,547	73,151	75,747	78,435	81,146
9820.3-Interest	0	0	43,716	41,458	39,120	36,800	34,196	31,600	28,912	26,200
9810.4.1-Principle	0	0	0	0	63,630	65,888	68,226	70,457	73,151	75,747
9820.4.1-Interest	0	0	0	0	43,716	41,458	39,120	36,800	34,196	31,600
9810.4.2-Principle	0	0	0	0	63,630	65,888	68,226	70,457	73,151	75,747
9820.4.2-Interest	0	0	0	0	43,716	41,458	39,120	36,800	34,196	31,600
9810.5-Principle	0	0	0	0	0	0	63,630	65,888	68,226	70,547
9820.5-Interest	0	0	0	0	0	0	43,716	41,458	39,120	36,800
Total 9800-Fire Apparatus	0	0	107,346	107,346	322,038	322,039	429,385	429,207	429,387	429,387
9900-Fire Administration										
9910-Principle	63,753	66,622	69,620	72,752	76,026	79,447	83,023	86,759	90,663	94,742
9920-Interest	90,000	87,131	84,133	81,001	77,727	74,306	70,730	66,994	63,090	57,011
Total 9900-Fire Adminstration	153,753	153,753	153,753	153,753	153,753	153,753	153,753	153,753	153,753	151,753
TOTAL 9000-DEBT SERVICE	877,995	840,467	1,293,756	1,249,768	1,810,403	1,810,403	2,263,693	2,132,642	2,074,258	2,072,258

## MASTER PLAN FORECASTS

## EXPENDITURES

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
TOTAL EXPENDITURES	4,334,570	3,669,682	6,105,262	5,435,803	7,773,268	7,186,978	9,454,437	8,775,701	8,912,896	9,113,140

DIFFERENCE	337,634	1,207,315	-1,014,020	-120,425	-2,223,400	-1,391,784	-3,402,572	-2,455,290	-2,311,511	-2,217,770
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# **Hutto Fire Rescue/Williamson County Emergency Services District #3 Master Plan / Capital Improvement Plan**

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## **FIRE STATION PLANNING & CONSTRUCTION**

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The placement of fire stations provides for the security of the citizens and an investment in the community. The decision of where, when, and what size of these stations is important and should not be done without making sure the station location will ensure the following for Williamson County Emergency Services District #3:

1. Ensure delivery to the citizens in the area a more timely service.
2. The additional fire station will provide for an overall impact on the ability to meet NFPA standards for fire safety and improve ISO-PPC scoring.
3. Ensure the station is a positive impact on the community and an overall value to the neighborhood in which it is placed.

### **Fire Station Distribution**

Historically, decisions for fire station locations are driven by the donation of property as either gifts or part of a development agreement. This plan should take into consideration the City of Hutto development agreement process, making sure that Hutto Fire Rescue continues to work with developers for the appropriation of the property but not necessarily using that as the deciding point for when to start construction of the facility.

Fire station property locations must meet proper fire engine distribution as required by the Insurance Service Office (ISO). ISO sets the insurance rate schedule for property owners and insurance companies in the State of Texas. Item 560 of the ISO Fire Suppression Rating Schedule (FSRS) provides the criteria:

- ***560. DISTRIBUTION OF COMPANIES (DC): The built-upon area of the city should have a first-due engine company within 1-1/2 miles and a ladder-service company within 2-1/2 miles.***

ISO establishes “standard response districts” around each existing fire station. The standard response district for an engine company is a polygon defined by streets leading from the fire station out to a distance of 1.5 road miles. For a ladder-service company, the standard response district is a polygon defined by streets out to a distance of 2.5 road miles.

For each fire station, the fire hydrants are counted within the standard response district. When fire hydrants are not available, the total linear road miles is measured in the standard response district. ISO then identifies contiguous built-upon areas in the community that do not have a fire station within the specified distance. If such an area has at least 50 percent of the number of fire hydrants (or, in areas without hydrants, 50 percent of the linear road miles) found in the standard response district, then consider that the area may need a fire station.

### **Response-Time Considerations**

When evaluating a community's public fire protection, ISO considers the distribution of fire companies. Generally, ISO's criteria say that a built-upon area of a community should have a first-due engine company within 1.5 road miles of the protected properties and a ladder-service company within 2.5 road miles.

Those benchmark criteria produce an expected response time of 3.2 minutes for an engine company and 4.9 minutes for a ladder-service company, based on a formula developed by the RAND Corporation. RAND conducted extensive studies of fire department response times. They concluded that the average speed for a fire apparatus responding with emergency lights and siren is 35 mph. That speed considers average terrain, average traffic, weather, and slowing down for intersections. Then taking into account the average speed and the time required for an apparatus to accelerate from a stop to the travel speed, RAND developed the following equation for calculating the travel time:

$$T = 0.65 + 1.7D$$

*Where:*

*T = time in minutes to the nearest 1/10 of a minute*

*0.65 = a vehicle-acceleration constant for the first 0.5 mile traveled*

*1.7 = a vehicle-speed constant validated for response distances ranging from 0.5 miles to 8.0 miles.*

*D = distance*

ISO, working with several fire departments, recently conducted its own review of the formula and found the earlier RAND work still valid as a predictive tool.

In analyzing engine company distribution, ISO does not measure or use actual historical response times of individual communities. Many fire departments lack accurate and reliable response-time information, and there is no standardized national record-keeping system that would allow fire departments to determine accurate response times. Also, it would be inappropriate to incite fire-service personnel to push fire apparatus beyond a safe driving speed for the sake of faster response times, especially since NFPA statistics indicate that "responding to and returning from" alarms is one of the top two firefighter fatalities categories.

The attached map shows the areas the fire stations need to be placed throughout Williamson County Emergency Services District #3, not the specific property needed to secure for future fire stations to provide adequate coverage.

### **Decision Points for When to Build a Station**

The decision for fire stations should be service driven, the need for the service or impending need should determine when a station is built and staffed. Indicators for this could be single or multiple, but would not require all three of the indicators (below) to be in place prior to starting construction of a fire station. The indicators are as follows:

- **Large Acreage Developments**

The development of 2800 acres or greater in an area that is adjoined or almost adjoining properties would need at least one station, depending on the site development plan,



especially roadway access. This includes areas where the development may be multi-phased and construction will occur over time. The timeline for station construction would then be measured against the timeline for the phases of the project and identified when the phase begins to reach greater than 33% development. Then the fire station would need to be started.

- Vicinity has increased calls that match or exceed 10% of the total call volume**  
 As an area grows the projection of growth patterns may be incorrect or certain types of development may change the service needs required by an area. These circumstances could cause a need for additional stations in that area. The indicator to determine this need would be if a geographic region within Williamson County Emergency Services District #3 that did not have a fire station within 2-road miles of that area was having 10% of the emergency call volume in that area, then a need to locate a fire station in that area would occur. If the area was already populated and a suitable site could not be selected for fire station construction then the option for adding a staffed additional unit at the closest station then could help with the calls, keeping in mind this would still allow for possible delays impacting service delivery to that area.
- The Call volume exceeds the recommended National Fire Protection Association (NFPA) standard for Fire Department responses times.**  
 NFPA has determined a standard for fire department response based on the type of area in which the event occurs. The following is the National Standards for response times for fire departments:

Demand Zone	Demographics	Response Time (minutes)	Meets Objective (%)
Urban area	>1000 people/sq. m	4	90
Suburban area	500–1000 people/sq. m	5	80
Rural area	<500 people/sq. m	9	80
Remote area	Travel distance $\geq$ 8 mi	Directly dependent on travel distance	

In 2011 Hutto Fire Rescue established minimum response time standards and *Standard of Response Coverage* in the delivery of fire and rescue services. This reads as follows:

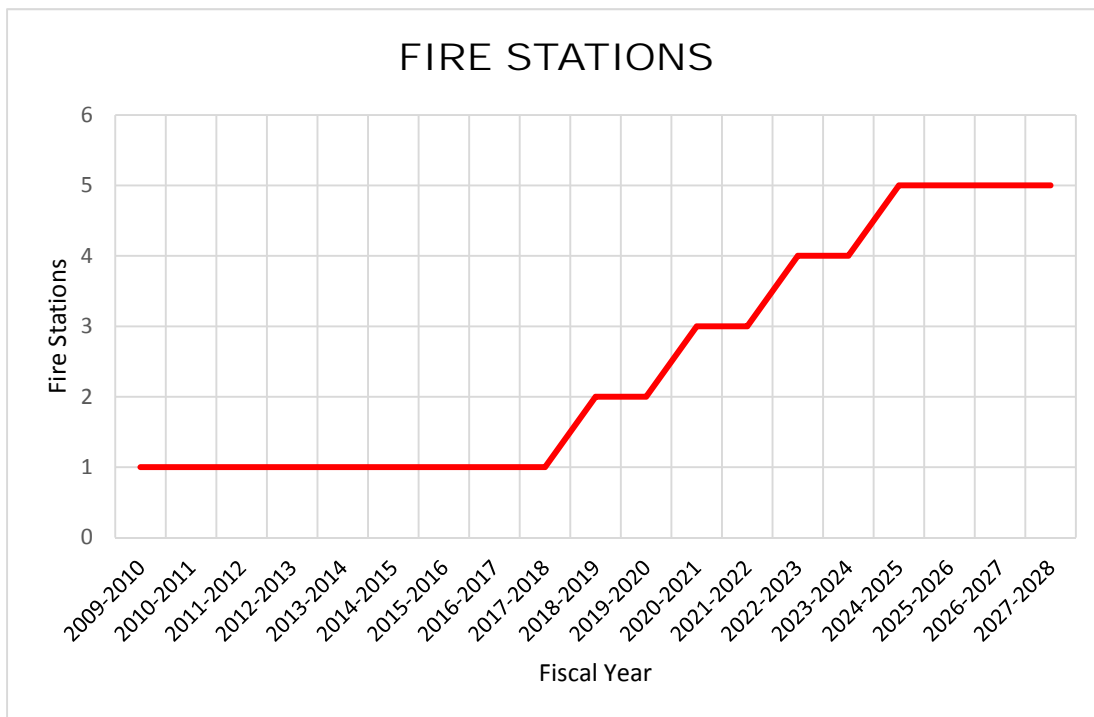
- Hutto Fire Rescue will respond within the Hutto city limits with eight (8) qualified staff, within four (4) minutes of dispatch, 80% of the time.***
- Hutto Fire Rescue will respond outside the Hutto city limits but within the Emergency Services District boundary with eight (8) qualified staff, within ten (10) minutes of dispatch, 80% of the time.***

3. *Hutto Fire Rescue will assemble within the Hutto city limits twelve (12) qualified firefighters, within ten (10) minutes of dispatch, 80% of the time.*
4. *Hutto Fire Rescue will assemble outside the Hutto city limits twelve but within the Emergency Services District Boundary (12) qualified firefighters, within twenty (20) minutes of dispatch, 80% of the time.*

When an area of Williamson County Emergency Services District #3 is not meeting the service times that is an indicator of the need for construction of a fire station in that area. If a fire station is in that area then it may require the staffing of an additional unit at that station.

### **Fire Station Design and Cost**

The graph below shows the number of Hutto Fire Rescue fire stations from 2009 until 2028 identified by fiscal year:

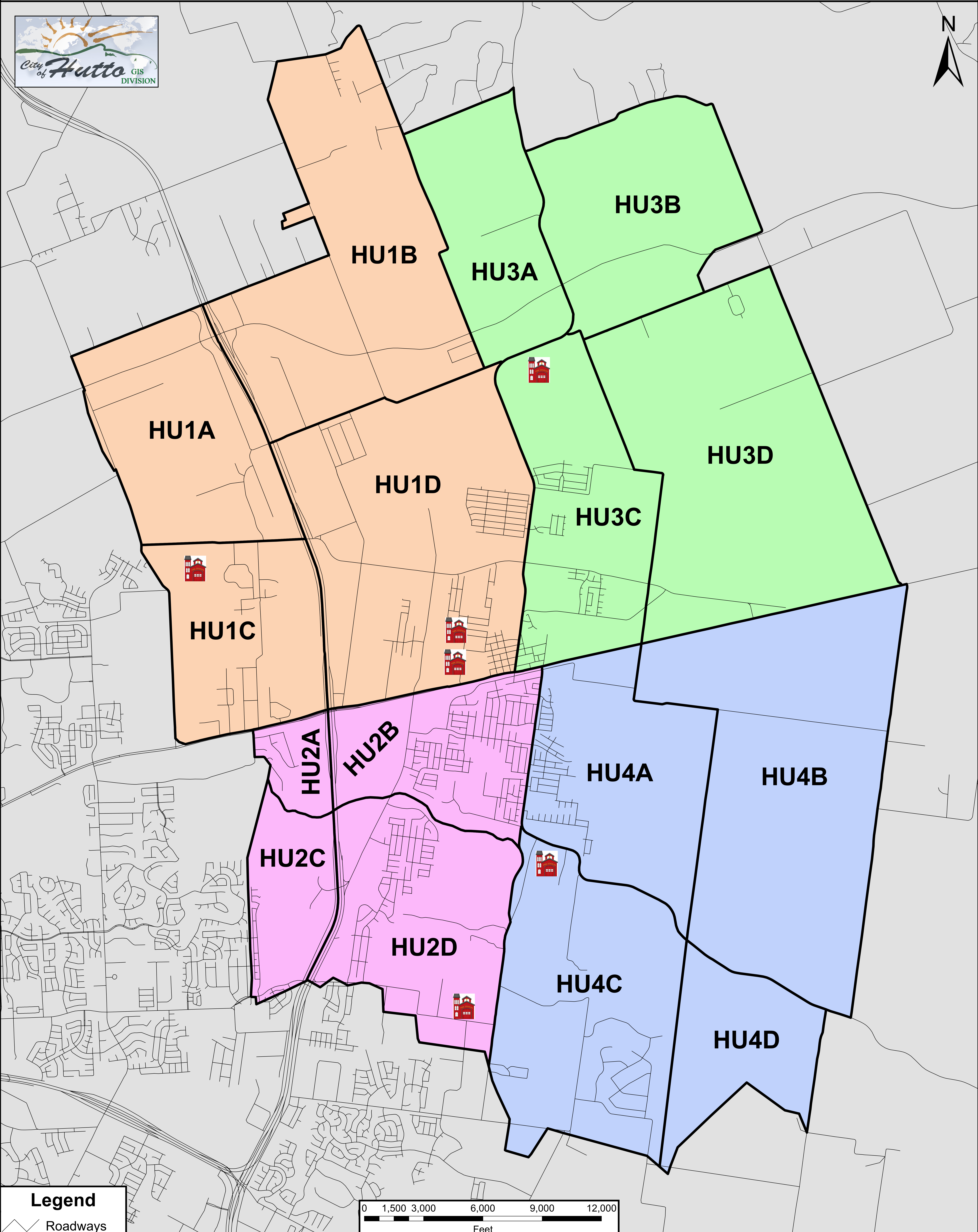


NOTE: *This does not include the proposed Fire Administration Building.*

The attached information shows the Capital Improvement Program (CIP) for Williamson County Emergency Services District #3 to include each proposed new facility. This CIP provides estimates for construction based on current economic forecasts.

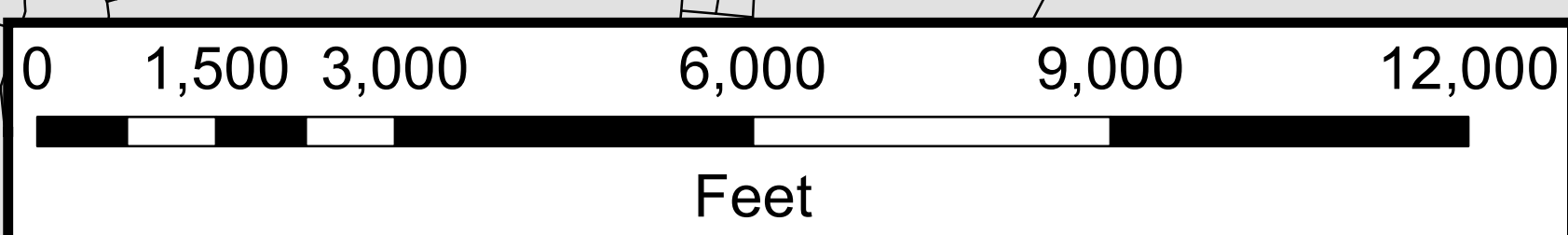


# Hutto Fire Rescue Fire Station Locations



**Legend**

⚡ Roadways





**Williamson County Emergency Services District No.3  
Hutto, Texas**

**Capital Improvement Program**

***Fire Station #2***

Responsible Division: **Administration**

CIP No. 1

Fiscal Year Financial Plan:

**FY18-19:\$4.5M**      FY19-20: X      FY20-21: X      FY21-22: X      FY22-23: X      FY23-24: X      FY24-25: X

**Description:**

Hutto Fire Station #2 is an approximately 12,000 Sq. Ft. master planned facility. This facility is 3-bay satellite fire station located in the vicinity of FM1660 South and CR 137 to provide first arriving fire, rescue, and emergency medical services to the southeast area of Williamson County Emergency Services District No. 3 (HU4A, HU4B, HU4C, HU4D). This facility is designed to house 1-engine company with a staffing of 4-firefighters per shift, and 1-brush company using the same staff, 24-hours per day Also 1-reserve engine company without staffing will be located here. The facility will be able to accommodate a Williamson County Emergency Medical Services ambulance and staff.



**Estimated Project Cost:**

Facility: \$4,500,000  
Apparatus: \$1,500,000  
  
Total: \$6,000,000

**Phase**

Right-of-Way:  
Design:  
Bid:  
Construction:

**Schedule**

**%**

**Funding**

Property Tax:  
Sales Tax:  
Other:

**Operational Impact:**

Personnel (total): 12  
Supplies & Materials:  
Repair & Maintenance:  
Capital & Other:

Total: **\$6,000,000**

Total:

**Notes:**

- This area was identified by the ISO-PPC Consultant to improve the response times and insurance rating for Williamson County Emergency Services District No. 3 and the City of Hutto.

**Williamson County Emergency Services District No.3  
Hutto, Texas**

**Capital Improvement Program**

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***Administration Building***

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Responsible Division: ***Administration***

CIP No. 2

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Fiscal Year Financial Plan:

**FY18-19:\$2.0M**

FY19-20: X

FY20-21: X

FY21-22: X

FY22-23: X

FY23-24: X

FY24-25: X

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**Description:**

Hutto Fire Rescue Administration Building is an approximately 6,000 Sq. Ft. master planned facility. This facility is located next door to Fire Station #1 at 501 Exchange Boulevard. This facility is designed to house all of the administrative offices and administrative staff, as well as the fire prevention bureau, and provide a permanent meeting location for the Williamson County Emergency Services District #3 Board of Commissioners. The facility will be able to accommodate record storage for all of Hutto Fire Rescue in one location.

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**Estimated Project Cost:**

Facility: \$2,000,000

Apparatus: \$ \_\_\_\_\_

Total: \$2,000,000

**Funding**

Property Tax:

Sales Tax:

Other:

Total: **\$2,000,000**

**Phase**

Right-of-Way:

Design:

Bid:

Construction:

**Schedule**

**%**

**Operational Impact:**

Personnel (total):

Supplies & Materials:

Repair & Maintenance:

Capital & Other:

Total:

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**Notes:**

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**Williamson County Emergency Services District No.3  
Hutto, Texas**

**Capital Improvement Program**

***Fire Station #3***

Responsible Division: **Administration**

CIP No. 3

Fiscal Year Financial Plan:

FY18-19: X      FY19-20: X      **FY20-21: \$4.5M**      FY21-22: X      FY22-23: X      FY23-24: X      FY24-25: X

**Description:**

Hutto Fire Station #3 is an approximately 12,000 Sq. Ft. master planned facility. This facility is 3-bay satellite fire station located in the Sienna Subdivision to provide to provide first arriving fire, rescue, and emergency medical services to the northwest area of Williamson County Emergency Services District No. 3 (HU1A, HU1B, HU1C, HU1D). This facility is designed to house 1-engine company with a staffing of 4-firefighters per shift, and 1-battalion chief with a staffing of 1-chief officer per shift, 24-hours per day. The facility will be able to accommodate a Williamson County Emergency Medical Services ambulance and staff.



**Estimated Project Cost:**

Facility:	\$4,500,000
Apparatus:	<u>\$2,000,000</u>
 Total:	 \$6,500,000

**Phase**

Right-of-Way:
Design:
Bid:
Construction:

**Schedule**

**%**

**Funding**

General Fund:	
Certificates of Obligation:	
Other:	

**Operational Impact:**

Personnel (total):	15
Supplies & Materials:	
Repair & Maintenance:	
Capital & Other:	

Total:	<b>\$6,500,000</b>
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Total:
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**Notes:**

- This area was identified to improve the response times and insurance rating for Williamson County Emergency Services District No. 3.

**Williamson County Emergency Services District No.3  
Hutto, Texas**

**Capital Improvement Program**

***Fire Station #4***

Responsible Division: **Administration**

CIP No. 4

Fiscal Year Financial Plan:

FY18-19: X      FY19-20: X      FY20-21: X      FY21-22: X      **FY22-23: \$4.5M**      FY23-24: X      FY24-25: X

**Description:**

Hutto Fire Station #4 is an approximately 12,000 Sq. Ft. master planned facility. This facility is 3-bay satellite fire station located in the vicinity of CR 138 and Spring Valley Street to provide first arriving fire, rescue, and emergency medical services to the southwest area of Williamson County Emergency Services District No. 3 (HU2A, HU2B, HU2C, HU2D). This facility is designed to house 1-engine company with a staffing of 4-firefighters per shift, and 1-heavy rescue company with a staffing of 4-firefighters per shift, 24-hours per day. The facility will be able to accommodate a Williamson County Emergency Medical Services ambulance and staff.



**Estimated Project Cost:**

Facility:            \$4,500,000  
Apparatus:        \$2,000,000  
  
Total:              \$6,500,000

**Phase**

Right-of-Way:  
Design:  
Bid:  
Construction:

**Schedule**

**%**

**Funding**

General Fund:  
Certificates of Obligation:  
Other:

**Operational Impact:**

Personnel (total):            24  
Supplies & Materials:  
Repair & Maintenance:  
Capital & Other:

Total:              **\$6,500,000**

Total:

**Notes:**

- This area was identified by the ISO-PPC Consultant to improve the response times and insurance rating for Williamson County Emergency Services District No. 3.



**Williamson County Emergency Services District No.3  
Hutto, Texas**

**Capital Improvement Program**

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***Fire Station #5***

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Responsible Division: ***Administration***

CIP No. 5

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Fiscal Year Financial Plan:

FY18-19: X	FY19-20: X	FY20-21: X	FY21-22: X	FY22-23: X	FY23-24: X	<b>FY24-25: \$4.5M</b>
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**Description:**

Hutto Fire Station #5 is an approximately 12,000 Sq. Ft. master planned facility. This facility is 3-bay satellite fire station located in the vicinity of FM1660 North and CR133 to provide first arriving fire, rescue, and emergency medical services to the northeast area of Williamson County Emergency Services District No. 3 (HU3A, HU3B, HU3C, HU3D). This facility is designed to house 1-engine company with a staffing of 4-firefighters per shift, 24-hours per day. The facility will be able to accommodate a Williamson County Emergency Medical Services ambulance and staff.

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**Estimated Project Cost:**

Facility:	\$4,500,000
Apparatus:	<u>\$2,000,000</u>
Total:	\$6,500,000

**Phase**

Right-of-Way:
Design:
Bid:
Construction:

**Schedule**

**%**

**Funding**

General Fund:
Certificates of Obligation:
Other:

**Operational Impact:**

Personnel (total):	12
Supplies & Materials:	
Repair & Maintenance:	
Capital & Other:	

Total:	<b>\$6,500,000</b>
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Total:
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**Notes:**

- This area was identified by the ISO-PPC Consultant to improve the response times and insurance rating for Williamson County Emergency Services District No. 3 and the City of Hutto.

**HUTTO FIRE RESCUE  
CAPITAL REPLACEMENT SCHEDULE  
(DOES NOT INCLUDE FIRE APPARATUS)**

<u>Capital Item</u>	<u>Year Acquired</u>	<u>Cost</u>	<u>Replace FY</u>	<u>Replace Goal (Years)</u>	<u>Years Service @ Replace Time</u>	<u>Projected Cost @ Replacement Time</u>	<u>Spec. Date</u>	<u>Bid Date</u>	<u>Order Date</u>	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
Fire Station #2	New	\$4,500,000	2018	50	N/A	\$4,500,000	7/1/2018	10/1/2018	1/2/2019																					
Fire Station #3	New	\$4,500,000	2020	50	N/A	\$4,500,000	7/1/2020	10/1/2020	1/2/2021																					
Fire Station #4	New	\$4,500,000	2022	50	N/A	\$4,500,000	7/1/2022	10/1/2022	1/2/2023																					
Fire Station #5	New	\$4,500,000	2024	50	N/A	\$4,500,000	7/1/2024	10/1/2024	1/2/2025																					
Administration	New	\$2,000,000	2018	50	N/A	\$2,000,000	7/1/2018	10/1/2018	1/2/2019																					
Radios	2008	\$200,000	2016*	10	10	\$260,000	7/1/2015*	10/1/2015*	1/2/2016*																					
SCBA	2007	\$124,000	2022	15	15	\$179,800	7/1/2021	10/1/2021	1/2/2022																					
Bunker Gear	Annual	\$10,000	Annual*	8	8	\$16,000	7/1/2011*	8/1/2011*	11/1/2011*																					
Computers	Annual	\$2,000	Annual*	3	3	\$3,200	7/1/2011*	8/1/2011*	11/1/2011*																					
Equipment costs used as baselines are: SCBA [total fleet] = \$124,000; Radios [total fleet] = \$200,000; Bunker Gear = \$10,000 [8 sets per year]; Computers = \$2,000 (all with a 3% increase annually)																														
Equipment replacement times are: SCBA = 15 years; Radios = 10 years; Bunker Gear (Coat/Pant) = 8 years (8 sets per year); Computers = 3 years (1 per year)																														
* = Multiple year replacements. Month and date remain the same. Only the year changes.																														

# **Hutto Fire Rescue/Williamson County Emergency Services District #3 Master Plan / Capital Improvement Plan**

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## **FLEET REPLACEMENT & PURCHASE PLAN**

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Hutto Fire Rescue depends on specialty trucks and vehicles to be able to provide efficient, effective, timely, and safe service to our customers. Fleet maintenance is an important part of keeping these vehicles in a constant state of readiness. And it is part of the organization's every day activities to maintain and check that fleet for any repair or maintenance needs, and to assure that they are ready to respond at a moment's notice. Hutto Fire Rescue works closely with the apparatus manufacturers and apparatus repair facilities to ensure that all repairs and routine maintenance items are taken care of to keep the vehicle functioning and meeting the life expectancy of these investments. Mileage, costs, and hours are all maintenance factors, but some units have many short runs and some put more miles on a truck because the runs are longer. So while the wear and tear will be different on each vehicle, the key is the volume of calls per apparatus.

Repair and parts for repair is a huge subject. Large national vendors keep parts that they manufacture attainable for as long as there is a large number of that type of truck in service. Manufacturers constantly strive to improve their product, which means that there will be change. But if parts do go "obsolete", there is usually a replacement from those companies.

For an **engine (pumper)**, the life expectancy recommend by manufacturers and public safety fleet managers is around 10-years to 12-years front line and 3-years to 5-years in reserve status – depending on the organization, call volume, maintenance, and overall health of the vehicle. The National Fire Protection Association (NFPA) uses longer recommendations that takes into consideration the small volunteer departments that run one call a week or less. As fire departments get larger and have increased call volume with more events and shorter run times, the trend is towards 7-year turn-in-leases. Since this process puts no units into reserve status issues are caused when trying to perform preventive maintenance and regular repairs.

For **aerials (ladder trucks)**, the normal life expectancy is around 15-years to 17-years front line – again depending on how it's run - with an additional 5-years in reserve.

For **rescue units**, it just depends on how much it runs and what they run on. Call volume, dedication to maintenance (general and preventative) are the keys to these trucks but a normal rescue should be able to handle 15-years to 20-years, if it's run as a rescue and not as a routine response vehicle.

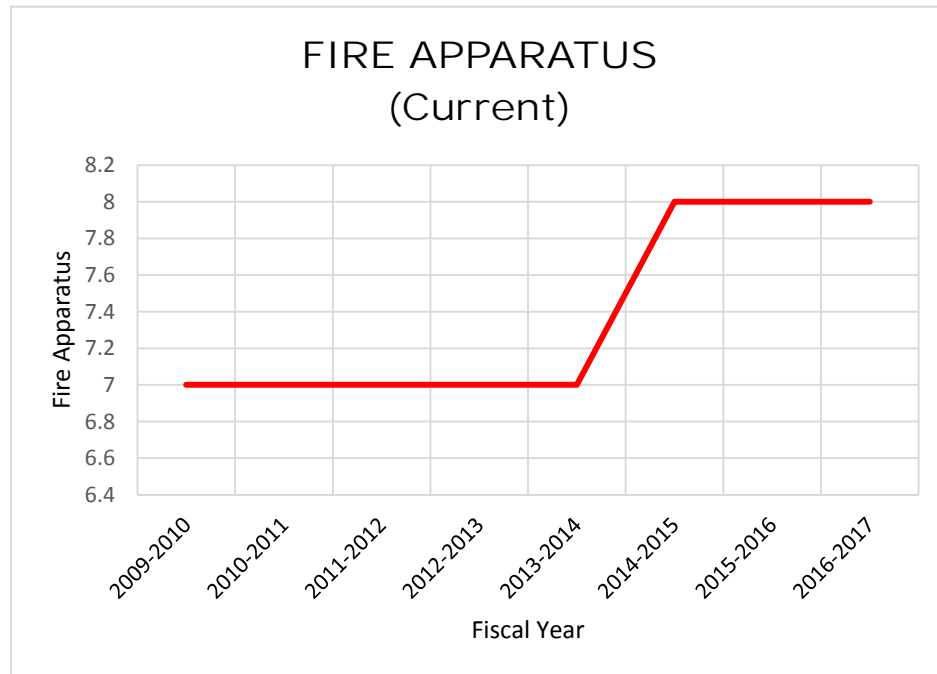
### **Replacement Process and Time**

The ability to get fire department vehicles that are manufactured for the type of stress and wear the vehicle faces as part of normal fire department operations takes time for design and specifications to be complete. Once the design process is complete it can take up to one year before the vehicle is delivered (for larger fire apparatus).

The planning and purchasing of a new fire apparatus needs time to be completed and should be started prior to reaching the replacement date of its predecessor. The cost of fire apparatus is a big impact when purchased and the ability to plan for how the vehicle will be paid for is just as important. A new fire engine similar to what is currently used by Hutto Fire Rescue costs approximately \$488,290 and an aerial can be as much as \$1,500,000. These cost are a necessity to have the equipment needed and must be planned for prior to the time of need.

Purchases can be handled in several ways; one way is the tradition of purchasing from general fund cost with cash, while other options include, lease programs, loan programs, bonds, and designated funds. All of these programs have benefits and draw backs.

The graph below shows the number of vehicles in the Hutto Fire Rescue fleet from 2009 until 2016 identified by fiscal year:



The list below shows how the current fleet and equipment has been obtained:

<u>Description</u>	<u>Year</u>	<u>Obtained</u>	<u>Owe</u>
Pierce Impel (E1)	2007	Financed – OshKosh	\$74,229.22
Pierce/KW (E2)	2001	Financed	\$0
Midwest Fire (T1)	2010	Grant – Texas Forest Service	\$0
Ford F550 (B1)	2012	Cash	\$0
Ford F550 (B2)	2012	Cash	\$0
Ford Explorer (C1)	2010	Cash	\$0
Ford F150 XL (C2)	2015	Cash	\$0
Ford F150 (U1)	2001	Cash	\$0

NOTE: *Williamson County Emergency Services District #3 began purchasing fire apparatus after it was created in 2000. Until that time the Hutto Community Volunteer Fire Department had purchased the vehicles, built the vehicles, and managed the fleet.*

### **Replacement Schedule\***

Currently Hutto Fire Rescue recommends the following schedule based on our current call volume and replacement schedule.

- Pumpers – 15-year main line and 5-years in reserve
- Aerials/Rescue/Tender – 15-year main line and 5-years in reserve
- Brush/Squad – 10-years main line and 5-years in reserve
- Admin/Support – 8-years main line and 2-years in reserve

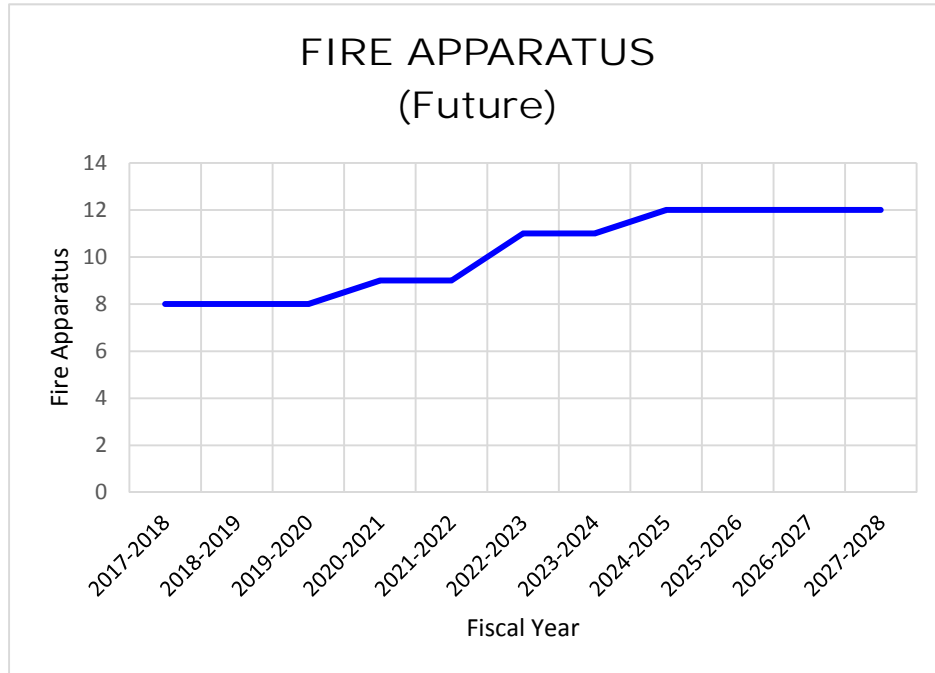
This replacement schedule is based on the NFPA recommendations, the recommendations from professional fleet managers, and from the ISO-PPC. In particular, the ISO-PPC provides fire apparatus credit longer than other agencies provided the maintenance and testing of all vehicles has been done properly.

<b><u>Description</u></b>	<b><u>Year</u></b>	<b><u>Replacement Frontline</u></b>	<b><u>Replacement Reserve</u></b>
Pierce Impel (E1)	2007	2022	2027
Pierce/KW (E2)	2001	2016	2021
Midwest Fire (T1)	2010	2025	2030
Ford F550 (B1)	2012	2022	2027
Ford F550 (B2)	2012	2022	2027
Ford Explorer (C1)	2010	2018	2020
Ford F150 XL (C2)	2015	2023	2025
Ford F150 (U1)	2001	2009	2011

\*See *Fire Apparatus Purchase and Replacement Schedule* for greater details.

### **Upcoming Purchases\***

The graph below shows the number of vehicles in the Hutto Fire Rescue fleet from 2017 until 2028 identified by fiscal year:



<u>Description</u>	<u>Year</u>
Ladder (L1)	2017
Engine (E2)	2018
Engine (E3)	2020
Engine (E4)	2022
Heavy Rescue (R1)	2022
Engine (E5)	2024
Support Vehicles	As Needed
Command Vehicles	As Needed

\*See *Fire Apparatus Purchase and Replacement Schedule* for greater details.

**Conclusion**

This plan outlines the replacement of vehicles and indicates ongoing expense in the budgeting process for the foreseeable future. One or more new units will be needed for each new station as Williamson County Emergency Services District #3 grows, while paying attention to replacing existing units to keep an effective fleet. The ability to have a defined fleet replacement schedule gives the chance for predicting costs. These costs will need to be considered when planning future budget costs, tax rates, and sales tax agreements.

Support vehicles and command vehicles will continue to be an on-going expense also, but can be managed by municipal financing and/or leasing and can be paid off in 5-years with normal payment plans as part of the operational budgets of Hutto Fire Rescue.



# HUTTO FIRE RESCUE FIRE APPARATUS PURCHASE AND REPLACEMENT SCHEDULE

Apparatus	Year Acquired	Cost	Replace FY	Replace Goal (Years)	Years Service @ Replace Time	Projected Cost @ Replacement Time	Spec. Date	Bid Date	Order Date	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
Engine 1	2007	\$488,290	2027	20	20	\$781,264	7/1/2026	10/1/2026	1/2/2027																					
Engine 2	2002	\$488,290	2022	20	20	\$781,264	7/1/2018	10/1/2018	1/2/2019																					
Engine 3	New	\$693,372	2020	20	N/A	\$1,109,396	7/1/2020	10/1/2020	1/2/2021																					
Engine 4	New	\$722,670	2022	20	N/A	\$1,156,727	7/1/2022	10/1/2022	1/2/2023																					
Engine 5	New	\$751,967	2024	20	N/A	\$1,203,148	7/1/2024	10/1/2024	1/2/2025																					
Ladder	New	\$1,500,000	2017	20	N/A	\$2,400,000	7/1/2016	10/1/2016	1/2/2017																					
Rescue	New	\$750,000	2021	20	N/A	\$1,200,000	7/1/2024	10/1/2024	1/2/2025																					
Brush 1	2012	\$85,000	2014*	15	15	\$72,800	7/1/2013*	10/1/2013*	1/2/2014*																					
Brush 2	2012	\$85,000	2011*	15	17	\$72,800	7/1/2011*	10/1/2011*	1/2/2011*																					
Tender 1	2010	\$183,000	2030	20	20	\$292,800	7/1/2029	10/1/2029	1/2/2030																					
Command 1	2010	\$50,000	2020*	10	10	\$65,000	7/1/2019*	10/1/2019*	1/2/2020*																					
Command 2	2015	\$50,000	2011*	10	10	\$65,000	7/1/2011*	10/1/2011*	1/2/2011*																					
Command 3	2022	\$50,000	2011*	10	N/A	\$65,000	7/1/2011*	10/1/2011*	1/2/2011*																					
Utility	2019	\$50,000	2011*	10	18	\$65,000	7/1/2011*	10/1/2011*	1/2/2011*																					
Vehicle costs used as baselines are: Engine = \$781,264; Ladder = \$1,500,000; Tender = \$183,000; Brush Apparatus = \$85,000; Command Apparatus = \$50,000; Heavy Rescue Apparatus = \$750,000 (all with a 3% increase annually).																														
Vehicle replacement times are: Engine = 20 years; Ladder = 20 years; Tender = 20 years; Brush Apparatus = 15 years; Command Apparatus = 10 years; Rescue Apparatus = 20 years [NOTE: E2 replacement per WCESD #3 Board - 4/20/17]																														
* = Multiple year replacements. Month and date remain the same. Only the year changes.																														

## 20-YEAR CAPITAL IMPROVEMENT PLAN (Revised 2017)

# Hutto Fire Rescue/Williamson County Emergency Services District #3 Master Plan / Capital Improvement Plan

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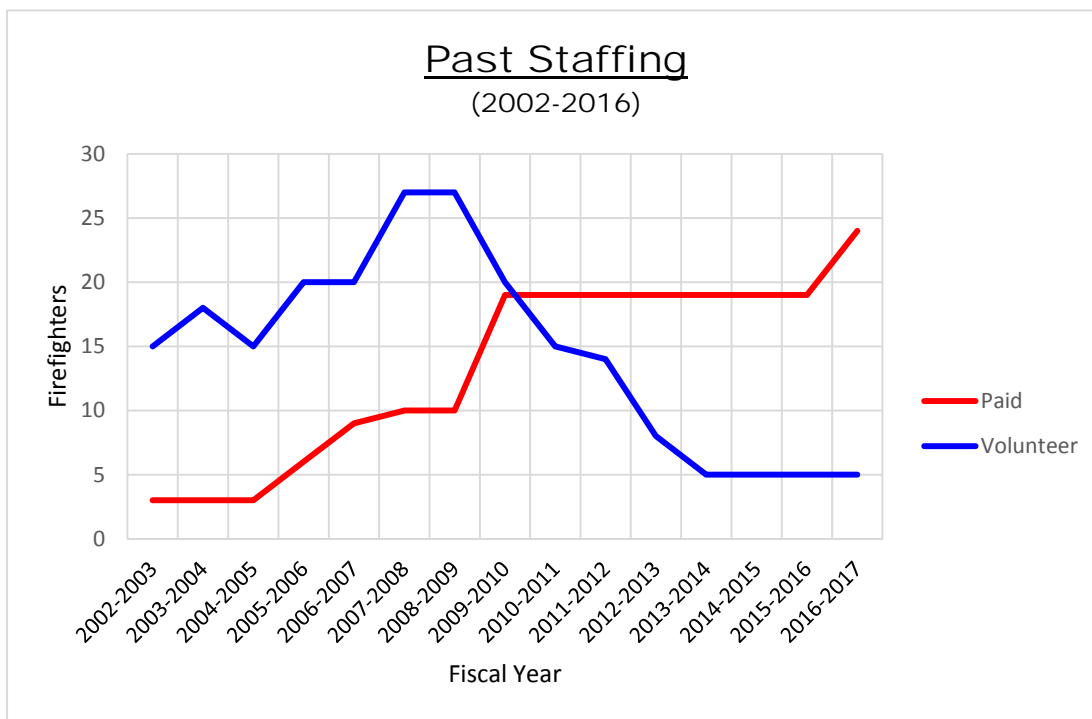
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## STAFFING PLAN

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During the history of the City of Hutto and the Hutto Community, Hutto Fire Rescue has grown from an all-volunteer department into a combination (paid and volunteer) fire department. Over the years the number of paid firefighters has increased to supplement the dwindling number of volunteers to include: three full-time Fire Lieutenants, one full-time Administrator, a part-time Fire Inspector, a full-time Fire Chief, a full-time Fire Marshal, and several full-time and part-time firefighters. Through a partnership and funding by the City of Hutto, which continues today, as well as two different *SAFER (Staffing for Adequate Fire and Emergency Response) Grants* through the United States Department of Homeland Security, staffing today has increased to eight full-time and part-time firefighters on duty 24-hours each day.

Time has changed for Hutto Fire Rescue with the need for additional fire stations based on a larger population to be served, an increase in call volume, and the need for a better Insurance Service Office (ISO) Public Protection Classification (PPC) rating to attract and keep businesses. These changes have created a strain on all staff within the organization. While Hutto Fire Rescue continues to support the concept of being a combination fire department, it has been and will continue to be tough to recruit the number of volunteers needed to safely protect the citizens of the Hutto Community. The graph below shows the number of paid and volunteer staff Hutto Fire Rescue has had from 2002 until 2016 identified by fiscal year:



### **Reason for Plan**

Volunteer activity decline has been a national epidemic for several years. Fire departments have not been able to manage and keep many volunteers. This is attributed to the economy, lack of support for volunteers, two-household incomes, the required hours of training needed, and the inability by the agency to provide the minimum training required to be a volunteer firefighter.

Hutto Fire Rescue has been a victim of this decline in American volunteerism. As noted, increased demands from families, jobs, and being a firefighter have taken its toll on the ability of people to dedicate the required time to serve as a volunteer firefighter for the Hutto Community. Hutto Fire Rescue now requires volunteer firefighters be trained to the *State Firefighter's and Fire Marshals Association of Texas* "Firefighter II" level and *Texas Department of State Health Services* "ECA" level and/or "EMT-B" level before they begin serving the public. The decline in volunteer numbers, as well the ability to continue to meet increasing service demands brought about by a growing population, has moved Hutto Fire Rescue past the point of being a volunteer organization. Today it is extremely hard to find that many volunteers willing to attend all of the training and respond to all of the emergencies plus work and keep a family. The ISO-PPC rating states that three volunteer firefighters are required for every one paid firefighter for every emergency. To address these issues a plan has been created for the current and future needs for Williamson County Emergency Services District #3.

This staffing plan was designed to address the current staffing needs and projections based on current growth rates and ISO needs. When growth returns to rates of previous years the plan will need to be adjusted for those rates. These objectives are the target points:

- **Fire Station #2** – fully staffed by October 2018 with an Engine.
- **Fire Station #3** – fully staffed by October 2020 with an Engine and a Battalion Vehicle.
- **Fire Station #4** – fully staffed by October 2022 with an Engine and a Heavy Rescue.
- **Fire Station #5** – fully staffed by October 2024 with an Engine.

### **Comparison**

To make sure the plan was functional we compared our plan and organization with other Emergency Service Districts (ESDs) in Williamson County, Travis County, and Hays County. Those ESDs were selected based on employing full-time and/or part-time staff. The comparison for this report covered population, request for service, staff size, and total budget. The following is the results of that survey:

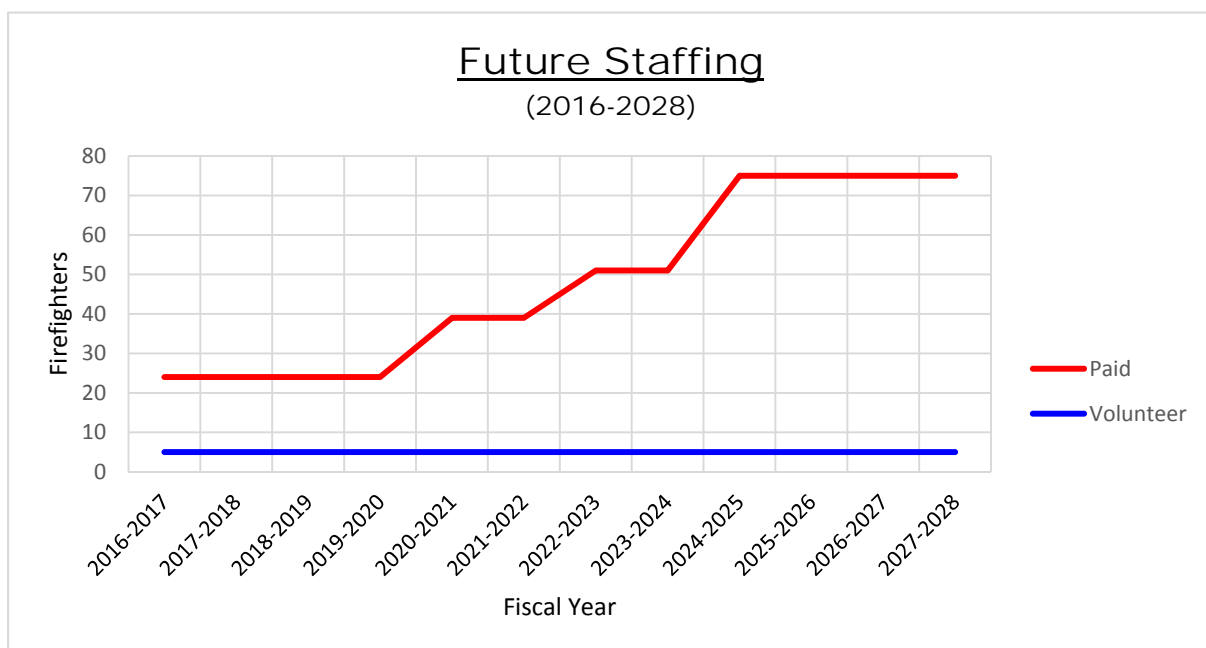
<b><u>ESD</u></b>	<b><u>Population</u></b>	<b><u>ESD</u></b>	<b><u>Service Request (2016)</u></b>
TCESD #2 (Pflugerville)	125,000	TCESD #2 (Pflugerville)	8,850
TCESD #6 (Lake Travis)	78,000	TCESD #6 (Lake Travis)	4,615
HCESD #5 (Kyle)	65,000	TCESD #11 (TCFR)	4,467
<b>WCESD #3 (Hutto)</b>	<b>45,000</b>	HCESD #5 (Kyle)	3,701
TCESD #1 (TCESD #1)	40,000	TCESD #12 (Manor)	3,100
TCESD #12 (Manor)	40,000	HCESD #2 / #8 (Buda)	2,484
HCESD #2 / #8 (Buda)	38,000	HCESD #1 (Drip. Spring)	2,136
HCESD #1 (Drip. Spring)	35,000	TCESD #4 (TCFC)	2,000
TCESD #11 (TCFR)	33,000	TCESD #1 (TCESD #1)	1,997
TCESD #4 (TCFC)	25,000	<b>WCESD #3 (Hutto)</b>	<b>1,966</b>
WCESD #4 (Liberty Hill)	20,000	TCESD #9 (Westlake)	1,964
WCESD #1 (Jollyville)	20,000	TCESD #3 (Oak Hill)	1,406
TCESD #5 (Manchaca)	17,000	WCESD #4 (Liberty Hill)	1,376
TCESD #9 (Westlake)	15,000	TCESD #5 (Manchaca)	851
TCESD #3 (Oak Hill)	10,006	WCESD #1 (Jollyville)	691

<u>ESD</u>	<u># of Staff</u>	<u>ESD</u>	<u>Budget (FY2016-2017)</u>
TCESD #2 (Pflugerville)	105	TCESD #2 (Pflugerville)	\$19,000,000
TCESD #6 (Lake Travis)	89	TCESD #6 (Lake Travis)	\$17,000,000
TCESD #1 (TCESD #1)	43	TCESD #3 (Oak Hill)	\$5,511,341
TCESD #11 (TCFR)	41	HCESD #2 / #8 (Buda)	\$5,393,096
HCESD #2 / #8 (Buda)	36	TCESD #9 (Westlake)	\$4,811,869
TCESD #3 (Oak Hill)	34	HCESD #5 (Kyle)	\$3,646,746
TCESD #9 (Westlake)	30	HCESD #1 (Drip. Spring)	\$3,492,343
TCESD #12 (Manor)	30	TCESD #11 (TCFR)	\$3,400,000
TCESD #4 (TCFC)	30	TCESD #4 (TCFC)	\$3,000,000
HCESD #5 (Kyle)	28	TCESD #1 (TCESD #1)	\$2,900,000
<b>WCESD #3 (Hutto)</b>	<b>26</b>	<b>WCESD #3 (Hutto)</b>	<b>\$2,884,975</b>
HCESD #1 (Drip. Spring)	25	WCESD #4 (Liberty Hill)	\$2,557,098
TCESD #5 (Manchaca)	20	TCESD #12 (Manor)	\$2,500,000
WCESD #4 (Liberty Hill)	19	TCESD #5 (Manchaca)	\$1,800,000
WCESD #1 (Jollyville)	18	WCESD #1 (Jollyville)	\$1,529,400

After the comparison we confirmed that Williamson County Emergency Services District #3 is currently understaffed for our current population and call volume, and based on National recommendations and ISO-PPC requirements. This plan would be able to meet the staffing level that is necessary without a huge economic impact to residents.

### **Staffing Plan**

The staffing plan is broken down by budget years showing the order of the request for staff and the functions those staff would fill when put into service. The graph below shows the staffing needs for Hutto Fire Rescue from 2016 until 2028 identified by year:



- **Current Staffing**
  - **Fire Station #1** – four full-time firefighters per shift (12 total). [Ladder Company]
    - ➔ Fire Captain – 1 per shift (3 total) [Reclassified Position]
    - ➔ Fire Apparatus Driver/Operator – 1 per shift (3 total) [Created FY17-18]
    - ➔ Firefighter – 2 per shift (6 total)
  - **Fire Administration** – one full-time fire chief, one full-time fire marshal, one part-time fire inspector, and one full-time administrator are also employed.
- **FY2018-2019 (Current Staffing)**
  - **Fire Station #2** – four full-time firefighters per shift (12 total). [Engine Company]
    - ➔ Fire Lieutenant – 1 per shift (3 total)
    - ➔ Fire Apparatus Driver/Operator – 1 per shift (3 total)
    - ➔ Firefighter – 2 per shift (6 total)
  - **Fire Administration** – one full-time Assistant Chief of Operations will be budgeted. Fire Marshal will be reclassified Assistant Chief of Prevention.
- **FY2020-2021 (Budget Request)**
  - **Fire Station #3** – four full-time firefighters per shift (12 total) and one Battalion Chief per shift (3 total). [Engine Company & BC Supervisor]
    - ➔ Battalion Chief – 1 per shift (3 total)
    - ➔ Fire Lieutenant – 1 per shift (3 total)
    - ➔ Fire Apparatus Driver/Operator – 1 per shift (3 total)
    - ➔ Firefighter – 2 per shift (6 total)
  - **Fire Administration** – one full-time Clerk/Reception will be budgeted. One full-time Training Officer will be budgeted.
- **FY2022-2023 (Budget Request)**
  - **Fire Station #4** – eight full-time firefighters per shift (24 total). [Engine Company & Heavy Rescue Company]
    - ➔ Fire Lieutenant – 2 per shift (6 total)
    - ➔ Fire Apparatus Driver/Operator – 2 per shift (6 total)
    - ➔ Firefighter – 4 per shift (12 total)
- **FY2024-2025 (Budge Request)**
  - **Fire Station #5** – four full-time firefighters per shift (12 total). [Engine Company]
    - ➔ Lieutenant – 1 per shift (3 total)
    - ➔ Fire Apparatus Driver/Operator – 1 per shift (3 total)

→ Firefighter – 2 per shift (6 total)

- **FY2025-2026 and Beyond (Budge Request)**
  - This budget year request would be for five firefighters. The five firefighters would be added to Fire Station #1. This would allow for an addition staff on each shift to cover sick, vacation, injury time off, and training time.
  - Every year following would be a request for five additional firefighters this would be done to start hiring staff ahead of station openings to eliminate the circumstances of empty fire stations and the need to hire 15 people during a single budget year as we get ready to open new fire stations.
  - The opening of the new stations would then only require the reclassification of positions to create advancement opportunities and staffing the station.

### **Conclusion**

Following this plan and time line allows Hutto Fire Rescue to meet current and future staffing needs as projected. This plan does not address when additional stations are added prior to staff being hired. The current potential growth for the Hutto Community will require additional stations. This plan only addresses the geographical location of fire stations and not the density of the population. The addition of new stations would require 15 new staff for each station. The hiring of 15 staff per station would be adequate staff to open the facility plus one additional person per shift. This additional person would be cheaper than what the impact would be for the additional cost of overtime to cover sick and vacation benefit time for this total number of employees.

This staffing concept would need to be discussed and reviewed when dealing with development agreements, station property acquisitions, and commercial growth plans as to be able to properly prepare for this process and determine if the hiring of staff should be done over several budget cycles prior to opening the facility. The process for this could be managed as discussed above by hiring five people per year for three years prior to opening a station. This plan should be a guide in the future, as we move forward, allowing us to plan and adjust to better serve the taxpayers of Williamson County Emergency Services District #3.

# **HUTTO FIRE RESCUE**

## **National Average Recommended Human Resources Budget\***

**(2012)**

<b>Recommended Fire Department Human Resources Budget by National Averages (Inside Hutto City Limits)</b>	
Current Population - 18,514	
Recommended Firefighters per National Average [1.71 per 1000]	32
Recommended Budget by National Average Per Capita [\$147.86]	\$2,737,481
Recommended Budget by National Average Per Firefighter [\$65,934]	\$2,109,888
<b>Average Recommended Personnel Budget</b>	<b>\$2,423,685</b>

<b>Recommended Fire Department Human Resources Budget by National Averages (Outside Hutto City Limits)</b>	
Current Population - 20,486	
Recommended Firefighters per National Average [1.71 per 1000]	36
Recommended Budget by National Average Per Capita [\$147.86]	\$3,029,060
Recommended Budget by National Average Per Firefighter [\$65,934]	\$2,373,634
<b>Average Recommended Personnel Budget</b>	<b>\$2,701,347</b>

<b>Total Recommended Human Resources Budget by National Averages (Inside and Outside Hutto City Limits)</b>	
Current Population - 39,000	
Recommended Firefighters per National Average [1.71 per 1000]	68
Recommended Budget by National Average Per Capita [\$147.86]	\$5,766,540
Recommended Budget by National Average Per Firefighter [\$65,934]	\$4,483,512
<b>Average Recommended Personnel Budget</b>	<b>\$5,125,026</b>

### Current Per Capita Budget

National Average: \$147.86

WCESD #3: \$45.16

\* International City/County Management Association "The Municipal Year Book - 2011"





## **“CUSTOMER SERVICE PLEDGE”**

**HUTTO FIRE RESCUE / WILLIAMSON COUNTY EMERGENCY SERVICES DISTRICT #3** is so very proud of its customer service program that we make this pledge to you. **Satisfaction guaranteed!** It is our way of demonstrating our pride, our confidence, and our commitment to you, the people we serve.

**We guarantee** that our firefighters will respond to your request for assistance as quickly as possible, and that the service they provide will be caring, courteous, and satisfactory to you.

**We guarantee** that you will be treated with respect, dignity, and compassion in your time of need.

**We guarantee** that we will do whatever it takes to correct any situation that does not meet your high standards and expectations.