

# Introduction

Eudora Fire Department, Eudora Fire Protection District, and Eudora Community Members have come together to establish a strategy to evolve the provisions of fire/emergency safety services into a more urbanized environment as our community grows and the I-69/269 Corridor develops over the coming decade – transitioning from a primarily low density rural community to a more developed area. In devising this strategy, we had to take into account:

- our average revenue over the past 5 years
- our current capital investments, levels of service, and fire insurance ratings and premiums
- review and integrate the DeSoto: New Era of Discovery – A Stewardship Plan – Approved by the DeSoto County Board of Supervisors on September 3, 2013
- establish targeted future levels-of-service (LOS) and prepare capital facility plans
- meet or exceed National Fire Protection Association (NFPA) and Mississippi Rating Bureau (MSRB) Standards
- future capital investments required to meet the safety standards of NFPA and MSRB

The intent of this funding proposal is to begin a sustainable impact on lowering high fire insurance ratings in the fire response areas and employ manpower for acceptable response times during daytime hours. This project will affect the protection and safety of 2,777 structures and a population of 4,910 people. It is with the financial support of \$194,689.72 a year for 10-Years, in addition to our current revenue, from the DeSoto County Board of Supervisors that we can make our community a safer, more affordable place to live.

Thank you and God Bless,



Mr. Billy Lacey  
Chief, Eudora Fire Department  
July 1, 2014



Mr. D.W. Gilbert  
Deputy Chief, Eudora Fire Department  
July 1, 2014

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The purpose of the following sections is to educate our community leaders and citizens on how Eudora Fire Department's Revenue is used to meet national safety standards for the protection of our volunteer firefighters/first responders and the liability of the Eudora Volunteer Fire Department (EVFD) to adhere to these codes.

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# **Eudora Fire Department Revenue**

## **Tax Revenue**

For support of Volunteer Fire Departments in accordance with Section 83-1-39, Code of 1972, DeSoto County levies 2 Mills of tax for all property, exclusive of municipalities.

Eudora Fire Department, along with the other seven volunteer fire departments, receives a share of this millage using the following formula:

$$\begin{array}{rcl} 60\% \text{ of 2 Mills received and distributed equally} & + & \\ 40\% \text{ of 2 Mills received and distributed by} & & \\ \text{population percentage per fire response area} & = & \end{array}$$

Total Tax Revenue Per Volunteer Fire Department per year

| Eudora Fire Department           |        |                    |
|----------------------------------|--------|--------------------|
| Fire Department Tax Distribution |        |                    |
| Fiscal Year Amount               | Amount |                    |
| FY 2009 First Tax                | \$     | 45,400.23          |
| FY 2009 Final Tax                | \$     | 16,746.80          |
| FY 2010 First Tax                | \$     | 53,273.65          |
| FY 2010 Final Tax                | \$     | 6,989.25           |
| FY 2011 First Tax                | \$     | 45,214.33          |
| FY 2011 Final Tax                | \$     | 16,794.40          |
| FY 2012 First Tax                | \$     | 47,874.00          |
| FY 2012 Final Tax                | \$     | 3,924.75           |
| FY 2013 First Tax                | \$     | 60,338.67          |
| FY 2013 Final Tax                | \$     | 7,833.06           |
| Total Funds in 5 Years           | \$     | 304,389.14         |
| Yearly Average of Tax Funds      |        | \$60,877.83 a year |
| 304,389.14 / 5 years             |        |                    |

In the past 5 years of the 2 Mills Tax Revenue distributions, Eudora Fire Department has received an average of:

**\$60, 877.83 a year**

## **Fire Protection District Millage**

Eudora Fire Protection District is one of four volunteer fire protection districts in the county that receives 1 Mill of tax revenue (on real property only).

By meeting the criteria of a fire protection district and requirements set forth by the Mississippi Rating Bureau, this gives the home owners in this area a Fire Insurance Class Rating of 8. This is a savings of up to 40% off their insurance premium compared to a Fire Class 10.

| <b>Eudora Fire Department</b>           |               |                  |
|---|---------------|------------------|
| <b>Fire Protection District Millage</b> |               |                  |
| <b>Fiscal Year Amount</b>               | <b>Amount</b> |                  |
| April 2009 - April 2010                 | \$            | 10,454.17        |
| May 2010 - April 2011                   | \$            | 10,269.92        |
| May 2011 - April 2012                   | \$            | 10,587.10        |
| May 2012 - April 2013                   | \$            | 10,172.86        |
| May 2013 - April 2014                   | \$            | 10,547.18        |
|   |               |                  |
| <b>Total Funds in 5 Years</b>           | <b>\$</b>     | <b>52,031.23</b> |

|                                       |                           |
|---------------------------------------|---------------------------|
| <b>Yearly Average of Milage Funds</b> | <b>\$10,406.25 a year</b> |
| <b>52,031.23 / 5 Years</b>            |                           |

In the past 5 years of the 1 Mil Fire Protection District Revenue , Eudora Fire Department has received an average of:

**\$10,406.25 a year**

## Fire Department Insurance Rebate Funds

Fire Insurance Rebate Funds from the State of Mississippi Insurance Department to the DeSoto County Board of Supervisors, in accordance with 45-11-7(9), 83-1-37, and 83-1-39, are distributed to the 8 county volunteer fire departments for use of training expenses, purchase of fire equipment, purchase of insurance, and capital outlay.

Eudora Fire Department, along with the other seven volunteer fire departments, receives a share of these rebate funds by using the following formula:

60% of 2 Mills received and distributed equally      +

40% of 2 Mills received and distributed by  
population percentage per fire response area      =

Total Rebate Funds Per Volunteer Fire Department per year

| Eudora Fire Department                |             |
|---------------------------------------|-------------|
| Fire Department Insurance Rebate Fund |             |
| Fiscal Year Amount                    | Amount      |
| FY 2009                               | \$21,686.63 |
| FY 2010                               | \$21,381.03 |
| FY 2011                               | \$24,807.80 |
| FY 2012                               | \$20,660.90 |
| FY 2013                               | \$21,259.88 |
| Total Funds in 5 Years                |             |
| \$109,796.24                          |             |

|  |                    |
|--|--------------------|
| Yearly Average of Insurance Rebate Funds | \$21,959.25 a year |
| \$109,796.24 / 5 years                   |                    |

In the past 5 years of the Fire Department Insurance Rebate Funds, Eudora Fire Department has received an average of:

**\$21,959.25 a year**

## **Fire Dues and Donations**

Eudora Fire Department collects voluntary fire dues and donations from the members of our community. We attend community meetings and host community events (Annual Easter Egg Hunt, Halloween Trunk or Treat) to get the word out that we are a full time volunteer fire department, not a paid department. Our community has given us tremendous support and we couldn't have operated with them.

| <b>Eudora Fire Department</b>                   |    |               |                   |
|---|----|---------------|-------------------|
| <b>Dues and Donations</b>                       |    |               |                   |
| <b>Fiscal Year Amount</b>                       |    | <b>Amount</b> |                   |
| FY 2009   | \$ |               | 35,050.00         |
| FY 2010   | \$ |               | 38,380.00         |
| FY 2011   | \$ |               | 55,180.00         |
| FY 2012   | \$ |               | 64,932.61         |
| FY 2013   | \$ |               | 49,636.00         |
| <b>Total Funds in 5 Years</b>                   |    | <b>\$</b>     | <b>243,178.61</b> |
|   |    |               |                   |
| <b>Yearly Average of Insurance Rebate Funds</b> |    | <b>\$</b>     | <b>48,635.72</b>  |
| <b>\$243,178.61 / 5 years</b>                   |    |               |                   |

In the past 5 years of Fire Dues and Donations, Eudora Fire Department has received an average of:

**\$48,635.72 a year**

## **Total Average Annual Budget for our 10-Year Plan**

|   |                       |
|---|-----------------------|
| 2 Mill County Vol. Fire Tax Revenue     | \$60,877.83           |
| 1 Mill Fire Protection District Millage | \$10,406.25           |
| Insurance Rebate Funds                  | \$21,959.25           |
| Fire Dues and Donations                 | <u>+ \$48,635.72</u>  |
| <b>Total Average Annual Budget</b>      | <b>= \$141,879.05</b> |



**The National Fire  
Protection Association,  
the Mississippi Rating  
Bureau and EVFD  
Strategic Budgeting**

# National Fire Protection Association (NFPA)



The National Fire Protection Association (NFPA) was established in 1896 to reduce the worldwide burden of fire and other hazards on the quality of life by providing and advocating consensus codes and standards, research, training, and education.

NFPA is the world's leading advocate of fire prevention and an authoritative source on public safety, NFPA develops, publishes, and disseminates more than 300 consensus codes and standards intended to minimize the possibility and effects of fire and other risks.

## Application of NFPA Standards to Volunteer Fire Departments



In most cases, compliance with NFPA standards is voluntary. However, in some cases Federal or state OSHA agencies have incorporated wording from NFPA standards into regulations. In these cases, the compliance with the standards is mandatory. Regardless of whether compliance with an NFPA standard is voluntary or mandatory, fire and rescue departments must consider the impact of “voluntary” standards on private litigation.

In some states, a department may be liable for the negligent performance of their duties. Even in states that protect rescue workers under an immunity statute, most state laws do not protect fire or rescue departments for grossly negligent acts. Essentially, negligence involves the violation of a standard of care that results in injury or loss to some other individual or organization.

In establishing the standard of care for rescue operations, the courts will frequently look to the “voluntary” standards issued by NFPA and other organizations. Although “voluntary” in name, these standards can become, in effect, the legally enforceable standard of care for our fire department. Accordingly, Eudora Fire Department pays close attention to applicable standards.

## **The Mississippi Rating Bureau**

MSRB is a non-profit corporation governed by a Board of Directors or Executive Committee comprised of nine members elected from Member Companies. The management of the Bureau is responsible to the Executive Committee.

Each insurance company licensed to write Fire and Allied Insurance in the state is required to be a member of the Bureau. There are approximately 639 Member Companies. The Bureau is supported through an annual assessment of its Member Companies Based on the premiums written in the state. No local, State or Federal Funds are used for the operation of the Bureau.

In the area of Public Fire Protection, the Mississippi Rating Bureau:

- On-site survey of Municipalities and Fire Districts to establish or improve Public Protection classifications as a basis for determining fire insurance rates (Fire Classes)
- Provide improvement statements to Municipalities and Fire Districts for improved public fire protection or possible a better public fire protection classification
- Holding and attending public and municipal meetings pertaining to public fire protection
- Assist and witness tests of new Municipal and Fire District fire trucks
- Advise Municipalities, Fire Districts and Engineers concerning water supplies and fire hydrant distribution
- Administer and conduct the Building Code Effectiveness Grading Schedule for Municipalities, Counties and other jurisdictions in Mississippi.

### **What does this have to do with strategic budgeting?**

# **Everything**

NFPA Standards not only affect how we operate as a fire department, but also determines the equipment standard for scheduled testing criteria, maintenance and repair, and replacement. MS Rating Bureau advises how we operate concerning water supply and response. This boldly affects how we budget the spending of tax revenue, insurance rebate funds, and fire dues and donations.

Example of why Strategic Budgeting is important for  
Long Term Goals



# **Annual and Every 5-year** **Equipment Testing**



# **NFPA 1932: Standard on use, maintenance, and service testing of in-service fire department ground ladders.**

All fire department ground ladders must be service tested at least annually, in accordance with N.F.P.A. 1932.



Eudora Fire Department has 3 – 24’ Ladders, 1 – 35’ Ladder, 3 – 10’ Roof Ladders, and 3 – 8’ Attic Ladders.

## **Testing Cost:**

|  |   |                |
|--|---|----------------|
| 161 feet at \$1.85 per foot =                |   | \$297.85       |
| Replacement of Heat Sensor Labels if needed: | + | <u>\$60.00</u> |

# **\$357.85 a year**

(This does not include the cost if a ladder fails the test and has to be replaced.)

# NFPA 1911: Standard for Service Tests of Fire Pump Systems on Fire Apparatus

According to NFPA 1911, Service tests are conducted at least annually and whenever major repairs or modification to the pump or its components have been made.



Rescue 6: 1,250 GPM Waterous Pump  
with 1,000 Gallon Water Tank



Engine 6: 1,250 GPM Hale Pump with 1,000 Gallon  
Water Tank



Engine 66: 1,250 GPM Hale Pump with 3,000 Gallon Water Tank

## Annual Pump Test:

|                  |                 |
|------------------|-----------------|
| Engine 6:        | \$350.00        |
| Engine 66:       | \$350.00        |
| <u>Rescue 6:</u> | <u>\$350.00</u> |

# \$1,050.00 a year

(This does not include the cost if a fire pump fails the test and has to be repaired or replaced.)

# NFPA 1852: Standard on Selection, Care and Maintenance of Open-Circuit Self-Contained Breathing Apparatus

SCBA manufacturers and the NFPA recommend at least one flow test annually. In addition, NFPA 1852 states that you should flow test any new SCBA before it goes into service and after any repair or rebuilding.



|                    |                      |   |                 |
|--------------------|----------------------|---|-----------------|
| 20 SCBA Flow Tests | \$40.00 each         | = | \$800.00        |
| Labor Charge       | \$40.00 service call | = | <u>+\$40.00</u> |

Annual Flow Test:

## **\$840.00 a year**

(This does not include if a SCBA fails the test and has to be repaired or replaced.)

|   |                           |   |           |
|---|---------------------------|---|-----------|
| 40 SCBA- Air Cylinder Hydro Static Test | \$40.00 each air cylinder | = | \$1600.00 |
|---|---------------------------|---|-----------|

## **\$1,600.00 every 5 Years**

(This does not include the cost if an air cylinder fails the test and has to be repaired or replaced.)



# **NFPA 1962: Standard for the care, use, inspection, service testing, and replacement of fire hose, couplings, nozzles, and fire house appliances.**

Systems Tests. Each pre-connected line or any attack line used for interior firefighting operations on a fire apparatus, together with the nozzle or hose connected appliance it supplies, shall be flow tested as a system at least annually.

Attack fire hose shall be service tested to a minimum of 300 psi. Supply fire hose shall be service tested to a minimum of 200 psi.



Cost of Testing Fire Hose:

# **Free**

**Administered and Documented by the Eudora Volunteer Firefighters to save tax dollars**

(This does not include the cost if a hose fails the test and has to be repaired or replaced.)

# **NFPA/MSRB Equipment Replacement**

# **NFPA 1851: Standard on Selection, Care and Maintenance of Protective Ensembles For Structural Firefighting and Proximity Firefighting, 2014 Edition**

This standard requires the 10 year mandatory retirement rule for structural firefighting gear from its manufacturer date.

Most of our structural firefighting gear was purchased from an AFG Grant in 2005. The manufacturer dates of this gear are 2005, which means its replacement date is 2015. Most of our front line firefighters have gear that was purchased in 2007 and 2008 making the replacement dates 2017 and 2018.



To be fiscally responsible and to not create a future budget constraint, this plan recommends the purchase of 3 sets of turn-out gear a year at a budget of:

|             |   |            |             |
|-------------|---|------------|-------------|
| FIRE COAT   | 3 | \$ 800.00  | \$ 2,400.00 |
| FIRE PANTS  | 3 | \$1,030.00 | \$ 3,090.00 |
| FIRE GLOVES | 3 | \$ 80.00   | \$ 240.00   |
| FIRE BOOTS  | 3 | \$ 350.00  | \$ 1,050.00 |
| FIRE HELMET | 3 | \$ 300.00  | \$ 900.00   |
| FIRE NOMEX  | 3 | \$ 15.00   | \$ 45.00    |

## **\$7,380.00 a year**

over a 10-year period for a total of 30 sets of turn-out gear.

## NFPA 1981: Standard for Open Circuit Self Contained Breathing Apparatus

Our SCBA's were manufactured under the 2002 Edition of the NFPA 1981. In the 2013 Standard, our in-service SCBA's are still within compliance of this standard. However, when the 2018 Edition of NFPA 1981 comes into effect, the 2002 SCBA's will be required to be retired and replaced or upgraded. The goal is to extend the service life of our SCBA's past the 2018 Edition of the NFPA 1981. As this is a high cost expenditure, we have to start planning fiscally for this now.

In addition, our SCBA air cylinders have a life span of 15-years from the manufacturer date. All of our bottles were purchased with 2005 AFG Grant Funds and have a manufacturer date of 12/2005.

When making the decision for budgeting this item, we took the following into consideration:

|  |  |  |             |
|--|--|--|-------------|
| New Standard Scott SCBA with Air Cylinder:     |  |  | \$ 5,500.00 |
| Upgraded Scott SCBA from 2002 to 2013 Edition: |  |  | \$ 3,600.00 |
| New 45-Minute Air Cylinder:                    |  |  | \$ 1,000.00 |



This plan recommends the upgrade of 2 SCBA's a year and 5 - New 45 Minute Air Cylinders a year for a total of:

# **\$12,200 a year**

For 10 years for SCBA Upgrades and 8 Years for Air Cylinder Replacement.

(FY 2022-2023 and 2023 -2024 will drop to \$7,200 per year for SCBA Upgrade only)

## **The Mississippi Rating Bureau:** **Fire Apparatus Lifespan and Replacement**

MS code of 1972, Section 83-3-24 states “When rating a municipality or fire district, the Rating Bureau shall consider the mileage, condition, and maintenance of the fire truck rather than the age of such fire truck.” Proper preventive and routine maintenance along with regular performance testing is the key to maximizing the life span of these emergency vehicles. EFD has organized these maintenance records in the new Image Trend Software provided by the State so the MSRB may view them.

MSRB highly recommends that each jurisdiction establishes a long range replacement policy for emergency equipment.

Based on all factors involved MSRB has long suggested that communities consider the life span of first response engines as 15 years on commercial chassis and 20 years on custom chassis. Consequently, pumpers with ages beyond those outlined previously may receive partial grading credit dependent on condition maintenance, service test, and performance over the last few years. Good preventative maintenance and testing along with good record keeping is the key to ensuring the vehicle is reliable and appropriate credit given during MSRB’s evaluation.

Engine 66 is a 2013 Freightliner Class A Pumper/Tanker with 3000 gallon tank. This apparatus replaced Tanker 6, a 1984 Grumman Duplex 2500 Gallon Tanker. In addition our department traded in our Truck 6 ladder truck, a 1991 Simon.



We currently pay:

**\$34,347.12 a year**

Until April 2018.



## The Mississippi Rating Bureau: Fire Apparatus Lifespan and Replacement

Engine 6 is a 1995 Freightliner FL 80 Class Commercial Class A Pumper. This truck had a 15 year life span, however, 5 years was added with good repair and preventive maintenance records.



Replacement of this truck is planned for FY 2017-2018 Budget. The replacement truck shall be an additional 3000 gallon Class A Commercial Pumper, similar to Engine 66. This will provide us with 6000 gallons of portable water anywhere in our fire response area.

### Engine 6 Replacement Estimated Cost:

|                      |                 |
|----------------------|-----------------|
| New Apparatus        | \$280,000       |
| Trade in of Engine 6 | <u>\$25,000</u> |
| Total Cost           | \$255,000       |

\$255,000 at 7 year with a 4% Interest Rate is:

# **\$41,826.60 a year**

From FY 2017-2024

# **10-Year Annual Strategic Operating Budget**

**2014-2015 Strategic Planning Operating Budget**

| LINE                       | LINE ITEM   | QUANTITY | \$ EACH   | SUB TOTAL   | TOTAL        |
|----------------------------|---|----------|-----------|-------------|--------------|
| <b>400 - 499 PERSONNEL</b> |   |          |           |             |              |
| 400                        | TRAVEL/MILEAGE  |          |           |             |              |
| 401                        | MEALS/LODGING   |          |           |             | \$ 1,881.00  |
|                            | CPAT - HOTEL  | 2        | \$ 109.00 | \$ 218.00   |              |
|                            | FIRE DEPARTMENT REPRESENTATIVE - HOTEL                | 3        | \$ 109.00 | \$ 327.00   |              |
|                            | VOL. FF CER CLASS - MSFA DORM ROOM                    | 10       | \$ 17.00  | \$ 170.00   |              |
|                            | 1001 I-II CLASS - MSFA DORM ROOM/CAFETERIA            | 1/PKG    | \$ 476.00 | \$ 476.00   |              |
|                            | PER DIEM - PER STUDENT (DINNER, BREAKFAST, AND LUNCH) | 15       | \$ 46.00  | \$ 690.00   |              |
| 402                        | INSURANCE   |          |           |             |              |
| 403                        | TRAINING  |          |           |             | \$ 1,289.00  |
|                            | VOLUNTEER FIREFIGHTER CERTIFICATION CLASS             | 10       | \$ 40.00  | \$ 400.00   |              |
|                            | CPAT  | 1        | \$ 40.00  | \$ 40.00    |              |
|                            | FIREFIGHTER 1001 I-II CLASS                           | 1        | \$ 764.00 | \$ 764.00   |              |
|                            | FIREFIGHTER 1001 I-II CLASS BOOK                      | 1        | \$ 85.00  | \$ 85.00    |              |
| 499                        | OTHER EXPENSE   |          |           |             |              |
| <b>500-599 SERVICES</b>    |   |          |           |             |              |
| 500                        | PHONE/PAGER   |          |           |             |              |
|                            | AT&T - TABLET CONNECTION FOR IMAGE TREND              | 12 MON.  | \$ 62.00  |             | \$ 744.00    |
| 501                        | UTILITIES   |          |           |             |              |
| 502                        | WEB EXPENSES  |          |           |             |              |
| 503                        | BONDS/GENERAL LIABILITY                               |          |           |             | \$ 1,125.00  |
|                            | BOND - FIRE COMMISSIONER 1                            | ANNUAL   |           | \$ 150.00   |              |
|                            | BOND - FIRE COMMISSIONER 2                            | ANNUAL   |           | \$ 150.00   |              |
|                            | BOND - FIRE COMMISSIONER 3                            | ANNUAL   |           | \$ 150.00   |              |
|                            | BOND - FIRE COMMISSIONER 4                            | ANNUAL   |           | \$ 150.00   |              |
|                            | BOND - FIRE COMMISSIONER 5                            | ANNUAL   |           | \$ 150.00   |              |
|                            | BOND - TREASURER                                      | ANNUAL   |           | \$ 375.00   |              |
| 504                        | LIABILITY/PERSONNEL INSURANCE                         |          |           |             | \$ 6,500.00  |
| 505                        | PROFESSIONAL FEES                                     |          |           |             | \$ 700.00    |
|                            | ACCOUNTANT FEES - FIRE DEPARTMENT TAXES               | ANNUAL   |           | \$ 700.00   |              |
| 506                        | EQUIPMENT RENTAL/LEASE                                |          |           |             |              |
| 507                        | SERVICE/MAINTENANCE CONTRACT                          |          |           |             | \$ 1,705.00  |
|                            | RADIO REPEATER MAINTENANCE                            | ANNUAL   |           | \$ 225.00   |              |
|                            | REPEATER/RADIO BACK UP BATTERY                        | 1        |           | \$ 110.00   |              |
|                            | DIRECT TV   | 12 MON.  | \$ 85.00  | \$ 1,020.00 |              |
|                            | MEMPHIS ICE MACHINE                                   | ANNUAL   |           | \$ 350.00   |              |
| 508                        | OFFICE EQUIP/FURNITURE REPAIR                         |          |           |             |              |
| 509                        | OTHER MAINTENANCE/REPAIRS                             |          |           |             |              |
| 510                        | VEHICLE MAINTENANCE/REPAIRS                           |          |           |             | \$ 14,000.00 |
|                            | RESCUE 6  | 1        |           | \$ 2,000.00 |              |
|                            | ENGINE 66   | 1        |           | \$ 2,000.00 |              |
|                            | ENGINE 6  | 1        |           | \$ 2,000.00 |              |
|                            | SQUAD 6   | 1        |           | \$ 2,000.00 |              |
|                            | RESCUE 13   | 1        |           | \$ 2,000.00 |              |



| LINE NUM            | LINE ITEM  | QUANTITY | \$ EACH   | SUB TOTAL   | TOTAL        |
|---------------------|--|----------|-----------|-------------|--------------|
| 510                 | VEHICLE MAINTENACE/REPAIRS (Continued)                 |          |           |             |              |
|                     | CHIEF VEHICLE - 601                                    | 1        |           | \$ 2,000.00 |              |
|                     | STUDENT VEHICILE - 602                                 | 1        |           | \$ 2,000.00 |              |
| 511                 | VEHICLE/EQUIPMENT INSPECTIONS                          |          |           |             | \$ 35.00     |
|                     | RESCUE 6   | 1        |           | \$ 5.00     |              |
|                     | ENGINE 66  | 1        |           | \$ 5.00     |              |
|                     | ENGINE 6   | 1        |           | \$ 5.00     |              |
|                     | SQUAD 6  | 1        |           | \$ 5.00     |              |
|                     | RESCUE 13  | 1        |           | \$ 5.00     |              |
|                     | CHIEF VEHICLE - 601                                    | 1        |           | \$ 5.00     |              |
|                     | STUDENT VEHICILE - 602                                 | 1        |           | \$ 5.00     |              |
| 512                 | AUTO INSURANCE   |          |           |             | \$ 7,000.00  |
| 513                 | TAGS/TITLES  |          |           |             |              |
| 514                 | POSTAGE/PRINTING                                       |          |           |             | \$ 900.00    |
|                     | USPS - PRIVILEGE PERMIT #75 (MAILING DUES)             | ANNUAL   |           | \$ 200.00   |              |
|                     | USPS - MAILING DUES LETTERS                            |          |           | \$ 600.00   |              |
|                     | USPS - MAILING PAYMENTS, BILLS, ETC.                   |          |           | \$ 100.00   |              |
| 515                 | SUBSCRIPTIONS/DUES                                     |          |           |             | \$ 600.00    |
|                     | SAM'S CLUB   | ANNUAL   |           | \$ 100.00   |              |
|                     | MS FIREFIGHTER'S ASSOCIATION                           | 20/ANN   | \$ 20.00  | \$ 400.00   |              |
|                     | MS FIRE CHIEF'S ASSOCIATION                            | 3        |           | \$ 100.00   |              |
| 516                 | SERVICES FEES  |          |           |             | \$ 90.00     |
|                     | UNITED STATES POST OFFICE - POST OFFICE BOX RENTAL     |          |           | \$ 90.00    |              |
| 517                 | OTHER SERVICES   |          |           |             | \$ 3,022.85  |
|                     | LADDER TEST  |          |           |             |              |
|                     | 3 - 24' LADDERS, 1 - 35' LADDER, 3 - 10' ROOF LADDERS, | 161 FT.  | 1.85 PER  | \$ 297.85   |              |
|                     | 3- 8' ATTIC LADDERS                                    |          | FT        |             |              |
|                     | HEAT SENSOR LABEL                                      | 20       | \$ 3.00   | \$ 60.00    |              |
|                     | APPARATUS FIRE PUMP TEST                               |          |           |             |              |
|                     | RESCUE 6 PUMP TEST                                     | 1        |           | \$ 350.00   |              |
|                     | ENGINE 6 PUMP TEST                                     | 1        |           | \$ 350.00   |              |
|                     | ENGINE 66 PUMP TEST                                    | 1        |           | \$ 350.00   |              |
|                     | ANNUAL AIR FLOW TEST - SCBA'S                          | 21       | \$ 40.00  | \$ 840.00   |              |
|                     | CASCADE SYSTEM   |          |           |             |              |
|                     | ANNUAL SERVICE, AIR SAMPLE, AND FILTER CHANGE          | 1        | \$ 775.00 | \$ 775.00   |              |
| 600-699 CONSUMABLES |  |          |           |             |              |
| 600                 | BUILDING/GROUNDS SUPPLIES                              |          |           |             | \$ 1,000.00  |
| 601                 | CLEANING SUPPLIES                                      |          |           |             | \$ 500.00    |
| 603                 | OFFICE SUPPLIES  |          |           |             | \$ 1,500.00  |
| 604                 | UNIFORMS   |          |           |             | \$ 1,000.00  |
| 605                 | DIESEL FUEL  |          |           |             | \$ 10,000.00 |
| 606                 | UNLEADED FUEL  |          |           |             | \$ 3,000.00  |

| LINE NUM                            | LINE ITEM  | QUANTITY | \$ EACH    | SUB TOTAL   | TOTAL         |
|-------------------------------------|--|----------|------------|-------------|---------------|
| 607                                 | LIQUID GAS   |          |            |             | \$ 70.00      |
| 608                                 | LUBRICANTS   |          |            |             | \$ 1,000.00   |
| 609                                 | AUTOMOTIVE FLUIDS                                  |          |            |             | \$ 500.00     |
| 610                                 | MECHANICAL PARTS                                   |          |            |             | \$ 1,500.00   |
| 611                                 | ELECTRONIC PARTS                                   |          |            |             | \$ 1,500.00   |
| 699                                 | OTHER CONSUMABLES                                  |          |            |             | \$ 4,000.00   |
| <b>700-799 GRANTS/SUBSIDIES</b>     |  |          |            |             |               |
| 700                                 | FEDERAL GRANTS                                     |          |            |             |               |
| LINE NUM                            | LINE ITEM  | QUANTITY | \$ EACH    | SUB TOTAL   | TOTAL         |
| 701                                 | STATE GRANTS                                       |          |            |             |               |
| 702                                 | LOCAL GRANTS                                       |          |            |             |               |
| 799                                 | OTHER GRANTS                                       |          |            |             |               |
| <b>800-899 OPERATIONAL EXPENSES</b> |  |          |            |             |               |
| 800                                 | PUBLIC RELATIONS                                   |          |            |             | \$ 1,750.00   |
|                                     | EASTER EGG HUNT                                    |          |            | \$ 1,500.00 |               |
|                                     | HALLOWEEN TRUNK OR TREAT                           |          |            | \$ 250.00   |               |
| <b>900-999 CAPITAL OUTLAY</b>       |  |          |            |             |               |
| 900                                 | COMPUTER EQUIP/SOFTWARE                            |          |            |             | \$ 1,000.00   |
| 901                                 | 2 WAY COMMUNICATION/RADIOS                         |          |            |             | \$ 1,960.00   |
|                                     | HANDHELD RADIOS                                    | 4        | \$ 400.00  | \$ 1,600.00 |               |
|                                     | HANDHELD RADIO BATTERIES                           | 4        | \$ 90.00   | \$ 360.00   |               |
| 902                                 | EQUIPMENT/TOOLS                                    |          |            |             | \$ 3,000.00   |
| 903                                 | PERSONAL PROTECTIVE EQUIPMENT                      |          |            |             | \$ 21,925.00  |
|                                     | SCBA UPGRADES                                      | 2        | \$3,600.00 | \$ 7,200.00 |               |
|                                     | SCBA AIR BOTTLE REPLACEMENT - 45 MINUTE AIR BOTTLE | 5        | \$1,000.00 | \$ 5,000.00 |               |
|                                     | TURN-OUT GEAR REPLACEMENT                          |          |            |             |               |
|                                     | FIRE COAT  | 3        | \$ 800.00  | \$ 2,400.00 |               |
|                                     | FIRE PANTS   | 3        | \$1,030.00 | \$ 3,090.00 |               |
|                                     | FIRE GLOVES  | 3        | \$ 80.00   | \$ 240.00   |               |
|                                     | FIRE BOOTS   | 3        | \$ 350.00  | \$ 1,050.00 |               |
|                                     | FIRE HELMET  | 3        | \$ 300.00  | \$ 900.00   |               |
|                                     | FIRE NOMEX   | 3        | \$ 15.00   | \$ 45.00    |               |
|                                     | MISCELLANEOUS REPAIR                               |          |            | \$ 2,000.00 |               |
| 904                                 | VEHICLES   |          |            |             | \$ 37,347.12  |
|                                     | ENGINE 66 PAYMENT                                  | ANNUAL   |            | \$34,347.12 |               |
|                                     | FUTURE SQUAD 6                                     | ANNUAL   |            | \$ 3,000.00 |               |
| 905                                 | FURN/OFFICE EQUIP UNDER 5,000                      |          |            |             | \$ 400.00     |
|                                     | MATTRESS   | 1        |            | \$ 400.00   |               |
| 906                                 | OTHER ELECTRONICS UNDER 5,000                      |          |            |             |               |
| 999                                 | EMERGENCY EXPENDITURE                              |          |            |             | \$ 9,335.08   |
|                                     |  |          |            |             |               |
|                                     | TOTAL  |          |            |             | \$ 141,879.05 |

# **Budget Adjustments**

## **FY 2014 – 2024:**

Any funds received that go over the \$141,879.05 Annual Budget each year will be deposited in the 999 Emergency Expenditure Line Item. The funds in line item 999 will be used for emergency situations of major repairs, high dollar equipment replacement, and following year budgetary shortfalls. The funds in this line item will be held over each year. At the end of ten years, the funds in this line item (if any) will be used as a down payment to replace Rescue 6 (in FY 2026).

## **FY 2014 – FY 2024:**

Our fire department anticipates having to purchase a new squad by the next ten year plan. This budget accounts for saving \$3,000 a year towards a new fire squad truck by 2025. This amount will be rolled over each year, unless when budgetary shortfalls during FY 2014 – FY 2024 exist.

## **FY 2013-FY 2014:**

Use remainder of allocated funds to pay October 2017 – April 2018 Payment for Engine 66. This will assist us in only having one year of two truck notes (depending on funds allocated by then) or delaying the purchasing of the new Engine 6 by one fiscal year (FY 2017 – 2018).

## **FY 2017 – 2024: 904 Vehicles:**

The payment difference from the payment on Engine 66 to the new Engine 6 is an estimated 7,479.48 difference. At the time of this we would supplement out of the other line items, such as 999, or if as needed extend the loan to 8 years as needed.

## **FY 2022 – 2024:**

The line item 903 Personal Protective Equipment – \$5,000 for SCBA Replacement would be discontinued and transferred to 999 Emergency Expenditure or to supplement line item 904 Vehicles.

# **10-Year Strategic Plan to Lower Fire Insurance Rates in the Eudora Response Area**

**Phase One: Expansion of Fire District**  
**(Supervisor District 3 Bill Russell)**

**Eudora Fire Protection District**

**Legend**

**Fire Districts**

Eudora Fire Protection Area

Eudora Fire Protection District

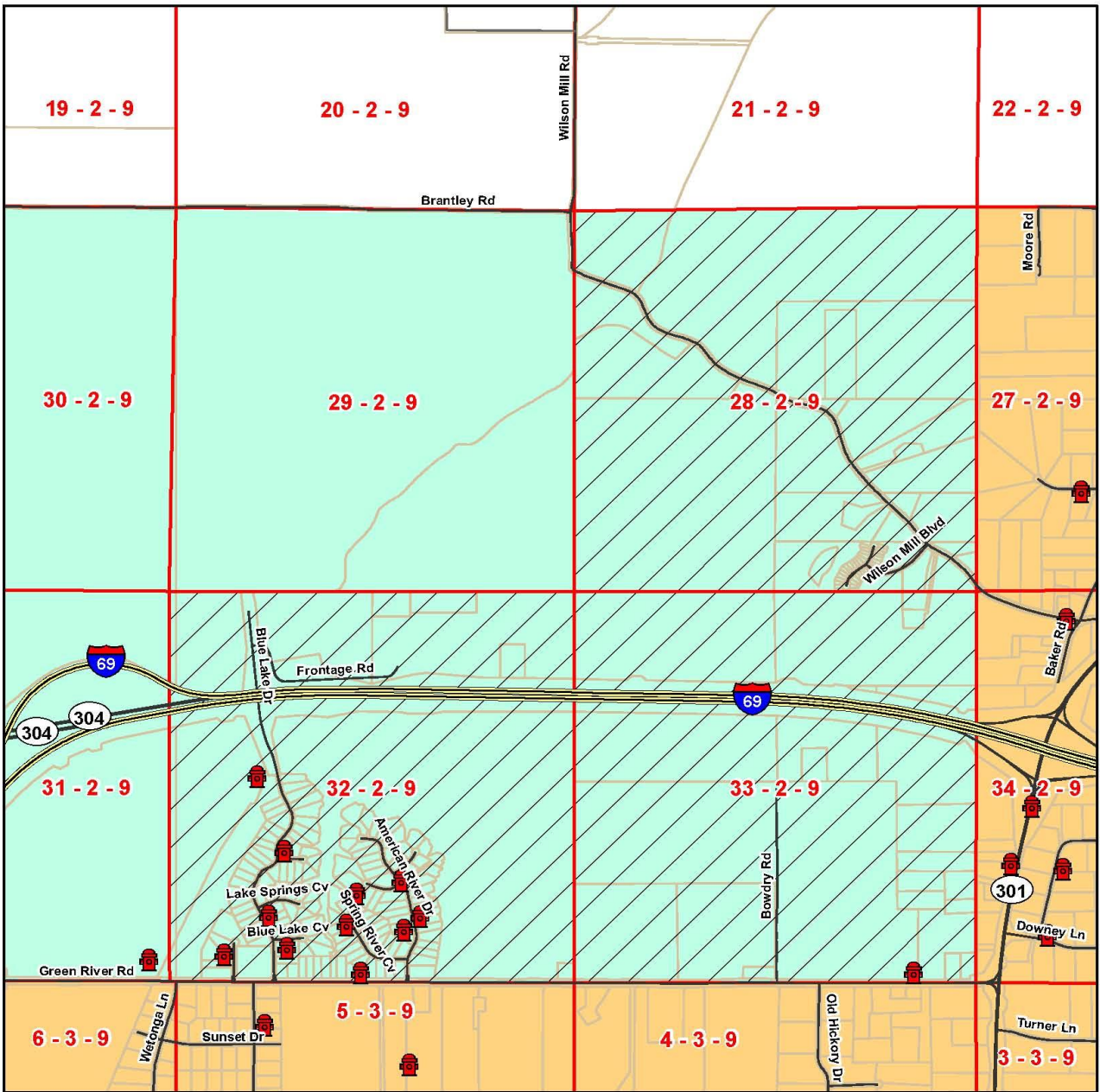
Area to be Annexed

Sections

Fire Hydrants



0 1,750 3,500  
Feet



## **Phase One: Expansion of Fire District** **(Supervisor District 3 Bill Russell)**

The Eudora Fire Department, the DeSoto County Emergency Services Steering Committee, the MS Rating Bureau, and the Eudora Community have come together with the Wilson Mill Subdivision, Blue Lake Springs Phase One, Blue Lake Springs Phase Two, and Blue Lake Spring Phase Three Subdivisions to annex this area into the Eudora Fire Protections District. These areas are not in the original Eudora Fire District. We are currently working towards the annexation process following these steps:

1. Eudora Fire Department requested the services of DeSoto County G.I.S to confirm that this area was inside the 5-road mile district criteria of the MS Rating Bureau.

Progress: Complete. This area is confirmed to be inside the 5-road mile fire district criteria from the fire department.

2. Eudora Fire Department and DeSoto County Emergency Services collaborated together with North MS Utility Company to ensure the water supply in the proposed area meet the MS Rating Bureau Standards.

Progress: Complete. This area's water supply does meet the MS Rating Bureau Standards.

3. Eudora Fire Department Representatives met with MS Rating Bureau Representatives to outline proposed annexation. This was to confirm that we did meet the requirements for annexation.

Progress: Complete. This proposed area does meet the requirements and were advised to meet with local government to start process.

4. Eudora Fire Department met with the DeSoto County Emergency Services Steering Committee proposing to annex this area from a Fire Response Area Insurance Rating Class 10 to a Fire Protection Area Insurance Rating Class 8.

Progress: Complete. Documents for Annexation were prepared by DeSoto County Board of Supervisor's Attorney Tony Nowak. The area requires a Petition of Annexation of the area. As these owners will get an improved fire rating, the district shall receive 1 Millage of tax for fire department operations.

5. Eudora Fire Protection District and Eudora Fire Department educate the community on the proposed annexation and retain signatures for the proposed annexation.

Progress: In progress. Members of the Eudora Community and Eudora Fire Department have teamed up to collect signatures and provide education of the proposed annexation. In addition, three certified letters were sent to the landowners with land of more than 160 acres.

6. Eudora Fire Protection District submits signatures to the DeSoto County Board of Supervisors for approval of fire district annexation.

Progress: Not Complete

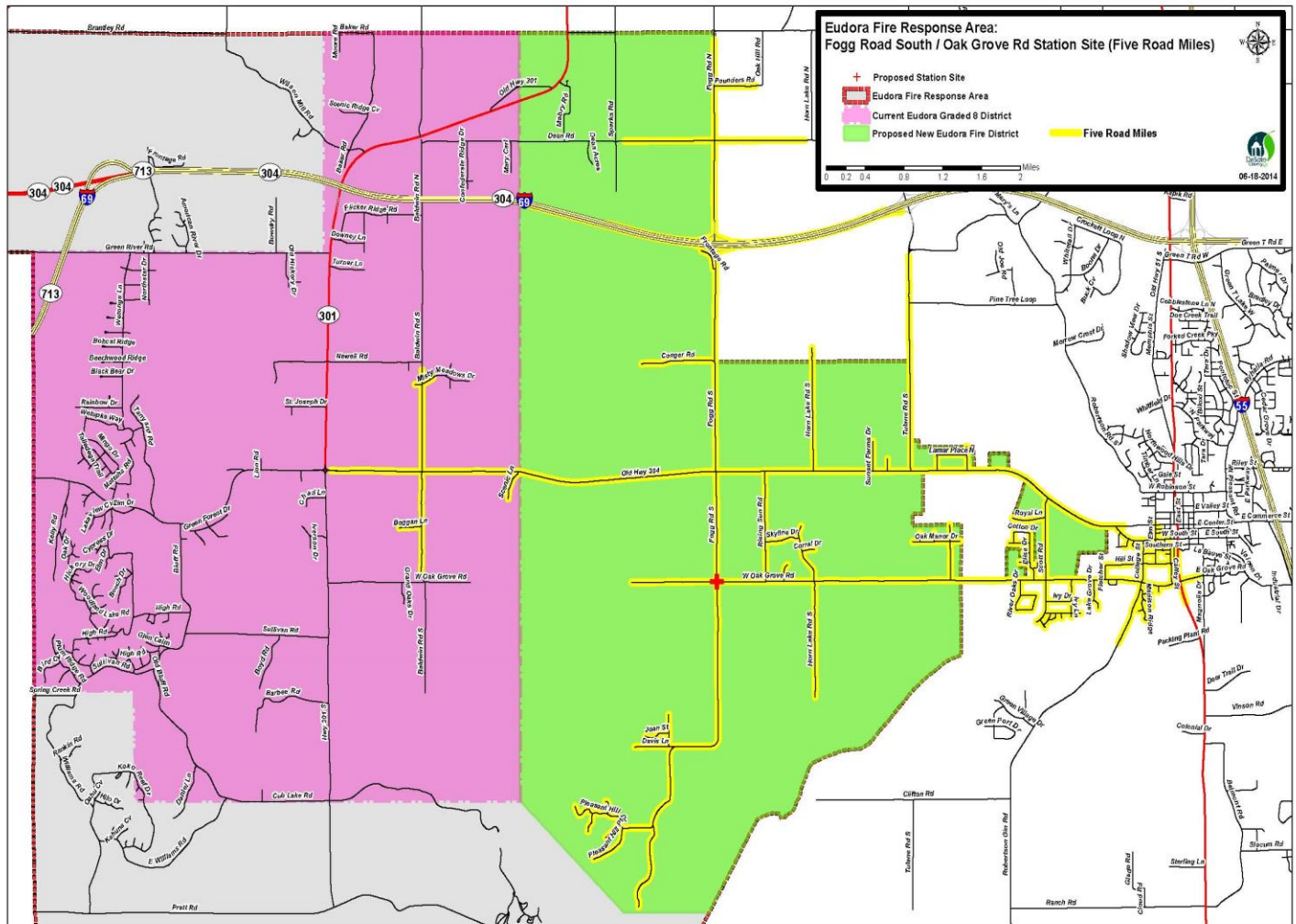
7. Final Step. If the petition is accepted by the DeSoto County Board of Supervisors and the annexation is approved, the approval minutes will be sent to the MS Rating Bureau to change the fire insurance rating of the proposed area from a Fire Response Area Insurance Rating Class 10 to a Fire Protection Area Insurance Rating Class 8.

Progress: Not Complete



## Phase Two: Creation of New Fire District (Supervisor District 4 Lee Caldwell and Supervisor District 5 Harvey Lee)

This plan proposes to create a new fire district east of our current location covering our entire eastern response area. The goal of this new fire district is to bring this area from an insurance rating of a Fire Response Area Class 10 to a Fire Protection District Fire Class 8. This can save homeowners in the area of up to 40 percent on their insurance. After discussing this with the Mississippi Rating Bureau, they recommended the formation of a second fire district.



## **Phase Two: Creation of New Fire District** **(Supervisor District 4 Lee Caldwell and** **Supervisor District 5 Harvey Lee)**

In order to achieve a new fire district with a Fire Class Rating 8, we would have to show the following criteria:

1. For fire districts without water distribution systems meeting minimum criteria for grading, an alternate water supply would be provided. In such a case, provide 500 Gallons per Minute for one (1) hour throughout the fire districts (30,000 gallons of water.) Water supply points would be physically identified and maintenance would be provided to keep these points accessible year round.

### **Alternative Water Sources**

The proposed annexation area is not serviced by a water utility company. All properties are operated by private well water. In order for us to achieve an alternate water supply, we have to take the following MS Rating Bureau Criteria into consideration:

- MSRB in its evaluation of fire protection facilities allows credit for alternative water sources. There are various water supplies that may be used to support a water shuttle or relay process. One of these methods is via storage tanks throughout the area which can be used to fill tankers.
- MSRB recommends at least 10,000 gallons
- The tank must be capable of being filled from a water system by either automatic control or manual valve that can be turned on while the tank is in use
- Proper precautions must be made to prevent valves and tank from freezing. This can best be accomplished on above ground tanks with an electrical element. It should be installed such to guarantee a water temperature of 32 degrees Fahrenheit with an outside temperature of 0 degrees.
- A visual device must be installed to indicate the water level in the tank
- An audible device (siren, horn, etc.) must be installed to assure tank water level is adequate.





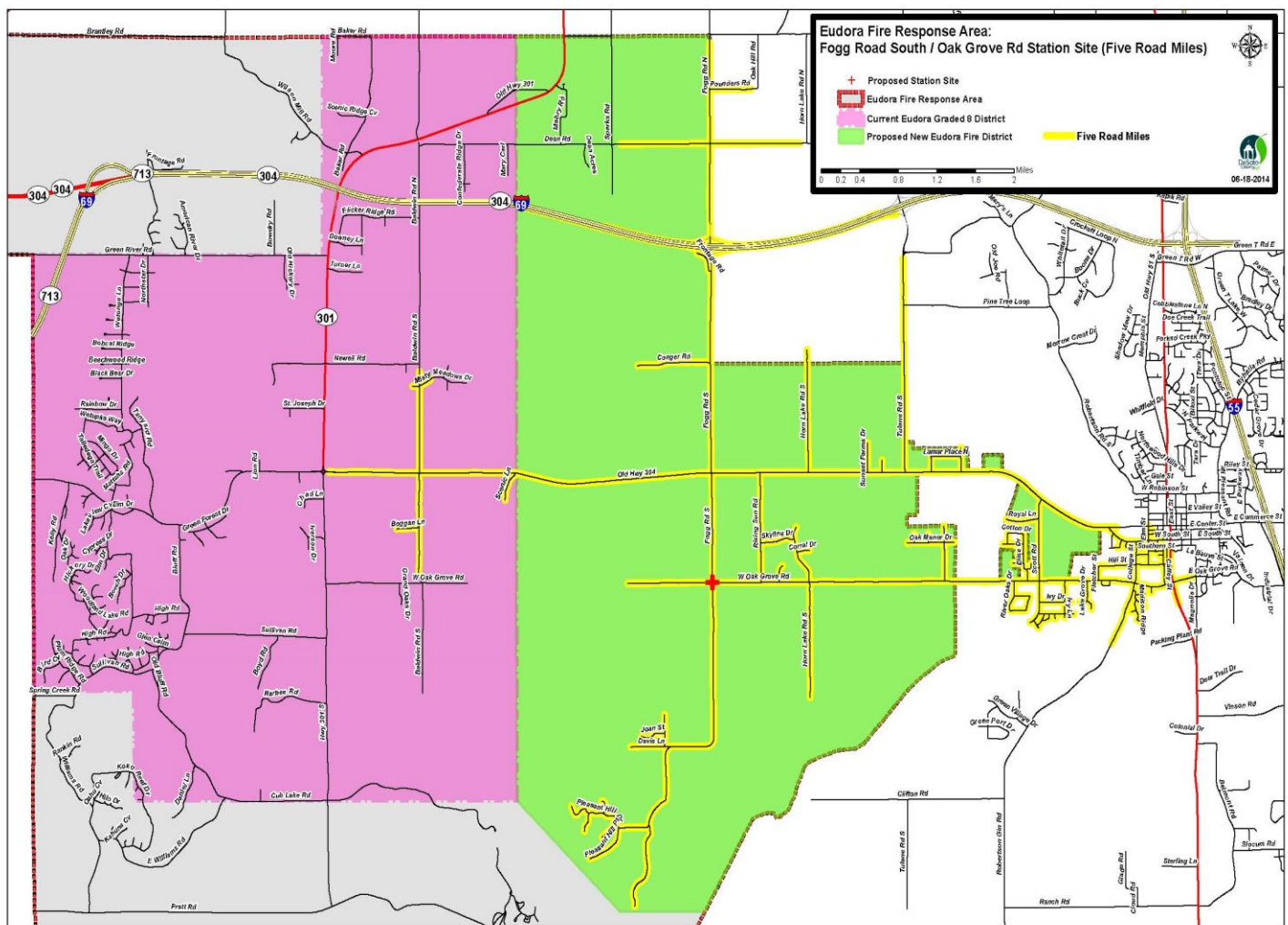
# Phase Two: Creation of New Fire District (Supervisor District 4 Lee Caldwell and Supervisor District 5 Harvey Lee)

## Alternative Water Sources

This plan proposes to construct one (1) – 30,000 gallon water tank meeting the MSRB Criteria strategically placed in the new fire district.

The following requested locations would be (with permission of landowners):

- Property Owner: Eudora Fire Dept., in area of new station



## **Phase Two: Creation of New Fire District** **(Supervisor District 4 Lee Caldwell and** **Supervisor District 5 Harvey Lee)**

2. Provide an average response of eight (8) to ten (10) volunteer firefighters from the primary responding fire department. Additional personnel would be needed for water supply operations – fill point personnel, tanker drivers and other water supply needs.

**Response:** We currently have personnel in the area but would also begin a recruitment program in the area for local volunteers as that firehouse would be representing them.

3. Complete records of all fire department operations must be maintained. This would include fire response, training, equipment maintenance and repairs, hose and apparatus tests, equipment inventories (frequently and after each fire) and fire prevention activities.

**Response:** Our department has implemented the state reporting system: Image Trend Fire Bridge Software. Our department recently purchased a tablet computer with mobile internet. Our volunteers are able to save time by doing the report on scene, instead of having to complete it back at the station. All of our repairs, maintenance, and equipment tests are also entered into this system. We currently hold fire prevention activities but would expand them to the new station.

4. Provide 2400 feet of serviceable 2 ½ inch or larger double jacket hose per fire department station. All hose should be tested annually as per NFPA Standards and records kept on each individual section of hose.

**Response:** We currently have this additional hose available for the new station.

5. Provide a new fire department pumper of at least 1000 Gallons per Minute capacity for each fire department station. These pumpers would be built and equipped in accordance with NFPA Standards and accepted by a nationally recognized testing agency.

**Response:** The current Engine 6 would move to this firehouse. The new Engine 6 would replace for the current one. This equipment is already in our current budget.

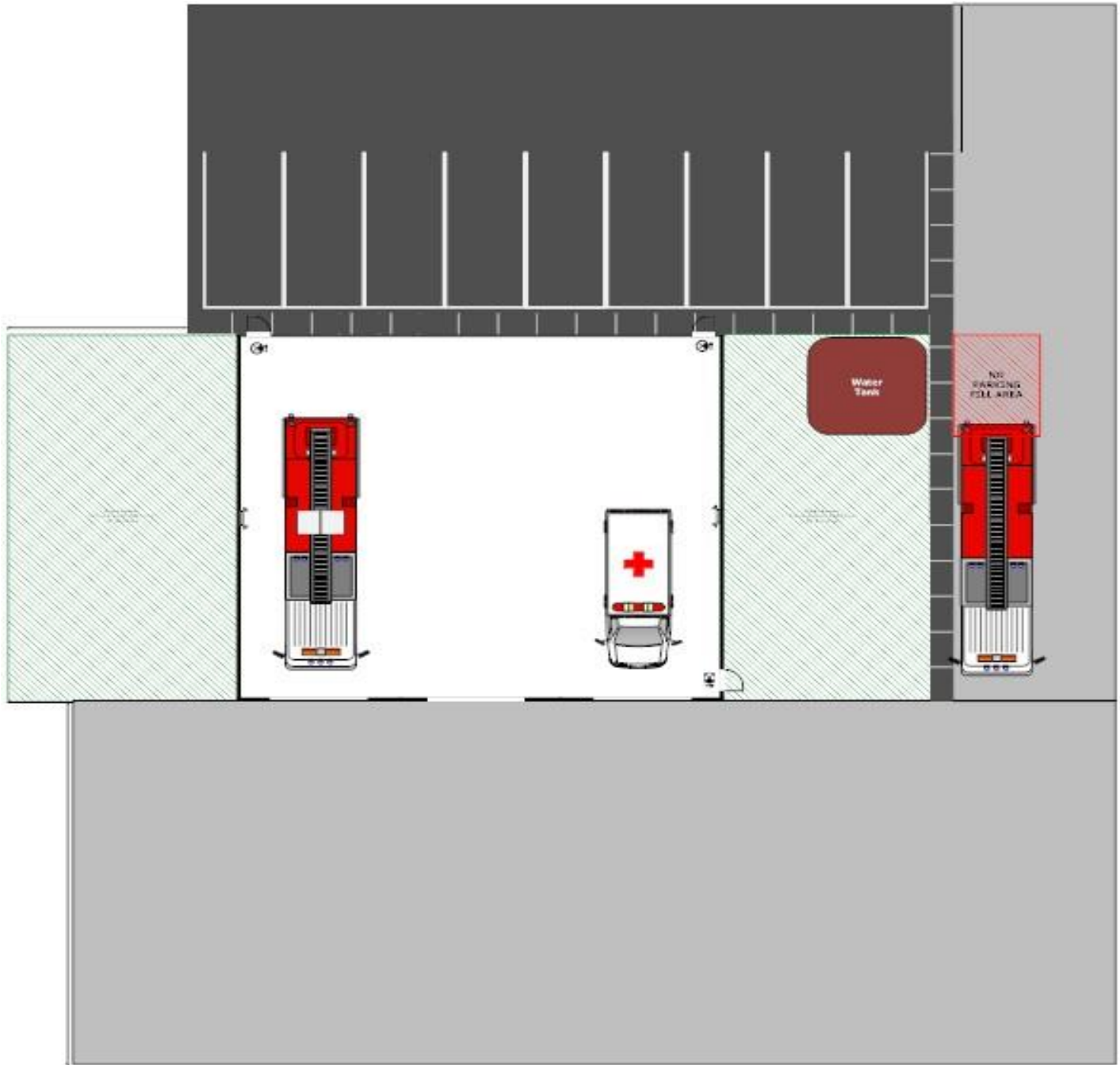
6. Begin and maintain a continuous training program for all firefighters. A minimum program of training would consist of monthly drills and two (2) hour durations supplemented by a local school held annually by an outside instructor. Training would consist of actual evolutions rather than just talk sessions.

**Response:** Our department trains every Thursday night and one Saturday of each month. We currently have 3 – 1041 Instructors who volunteer. Our members attend CPR, First Responder, Volunteer Firefighter I Cert., and 12-hour MSFA schools when in county. We are also planning on teaching the MSFA Haz-Mat Class and Volunteer Firefighter II Certification Class.

## **Phase Two: Creation of New Fire District** **(Supervisor District 4 Lee Caldwell and** **Supervisor District 5 Harvey Lee)**

7. All fire department apparatus must be housed to protect from exposure to the elements. This includes all pumpers and tankers.

Response: The proposed substation would be a 50' X 60' with 3 – 20' X 50' Bay Areas to house a Class "A" Pumper Engine 6, a brush truck and be able to collocate for DeSoto County EMS if needed when the area grows per the DeSoto: A New Era of Discovery – A Stewardship Plan.



**Phase Two: Creation of New Fire District**  
**(Supervisor District 4 Lee Caldwell and**  
**Supervisor District 5 Harvey Lee)**

**Funding Proposal of Phase Two**

50' X 60' Building with metal framing, brick façade

|   |   |                  |
|---|---|------------------|
| 3,000 Sq. Ft. @ \$135 per Sq. Ft.         | = | \$405,000        |
| Site Work/Utilities/Etc.                  | = | \$50,000         |
| Subtotal                                  | = | \$455,000        |
| Architect Fees at 8%                      | = | \$36,400         |
| Land Purchase                             | = | \$65,000         |
| Contingency Fund                          | = | <u>\$40,000</u>  |
| Building Total                            | = | \$596,400        |
| 1 – 30,000 gallon tanks connected to well | = | <u>\$110,000</u> |
| Grand Total                               | = | \$706,400        |

**Capital Improvement Loan**

\$706,400 over 10 year loan period at 4.5%=

**\$87,852.24 a year**

For a 10 year period – FY 2014-FY 2024

## **Phase Three: Improvement of Response Times** **(Supervisor District 3 Bill Russell, Supervisor District 4 Lee Caldwell, and Supervisor District 5 Harvey Lee)**

Most of our volunteers work daytime full time jobs and additional part time jobs to make ends meet. It is becoming harder and harder to find volunteers who can meet the physically strenuous standards for certification and volunteer during daytime hours.

“While the ratio of stations to population is important, the primary level-of-service indicator for fire and rescue is response time.” – Page 28 Public Facilities Plan – DeSoto: A New Era of Discovery – A Stewardship Plan.

Per the DeSoto County Stewardship Plan – target response time goals in a rural area is the following:

- Acceptable – Response times less than eight minutes 80% of the time
- Marginal – Response time between eight and 15 minutes
- Unacceptable – Response time greater than 15 minutes

Eudora Fire Departments Response Times are as follows:

| EUDORA FIRE DEPARTMENT - AVERAGE RESPONSE TIME (PER E-911 DISPATCH) |       |       |       |       |       |       |       |       |       |       |       |       |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|   | JAN   | FEB   | MAR   | APR   | MAY   | JUNE  | JULY  | AUG   | SEP   | OCT   | NOV   | DEC   |
| 2010  | 14:28 | 11:44 | 10:07 | 9:49  | 11:11 | 10:04 | 12:17 | 14:21 | N/A   | 10:44 | 9:22  | 13:11 |
| 2011  | 11:10 | 14:21 | 11:31 | 11:43 | 10:09 | 17:54 | 10:31 | 11:13 | 12:31 | 11:14 | 12:38 | 10:58 |
| 2012  | 11:25 | 10:37 | 12:54 | 12:02 | 11:31 | 11:26 | 9:22  | 11:11 | 11:44 | 11:36 | 10:23 | 12:40 |
| 2013  | 12:21 | 11:57 | 8:59  | 8:18  | 11:33 | 11:14 | 12:32 | 12:00 | 11:53 | 16:27 | 11:32 | 11:08 |
| 2014  | 14:18 | 12:45 | 12:08 | 11:51 | 12:59 |       |       |       |       |       |       |       |

Our response times are “Marginal” in reference to the DeSoto County Stewardship Plan targeted response time goals. Our goal is to ensure a consistent daytime response to the Eudora Community at “Acceptable” Response Times.

This plan proposes a funding request of \$106,837.48 per year for ten years through our fire protection agreement to fund two full time paid employees:

- One (1) Full Time Driver/Pump Operator
- One (1) Full Time Firefighter 1001 I-II Certified

Both employees will work from 8am-5pm Monday through Friday.

Eudora Fire Department would be responsible for the training and equipment of these two paid fire department personnel.

**Phase Three: Improvement of Response Times**  
**(Supervisor District 3 Bill Russell, Supervisor District 4 Lee**  
**Caldwell, and Supervisor District 5 Harvey Lee)**

This plan proposes the breakdown of the following funds per year:

|                              |                     |
|------------------------------|---------------------|
| Salary (\$15.14 per hour)    | \$31,500 (Annual)   |
| FICA/Medicare (7.65%)        | \$2,409.75          |
| Retirement (15.75%)          | \$4,961.25          |
| Workers' Comp (9.06%)        | \$2,853.90          |
| Benefits                     | \$7,749.60          |
| Administration Fees (Family) | <u>\$233.04</u>     |
| Sub Total                    | \$49,707.54         |
| X2 Employees                 | \$99,415.08         |
| X2 Employees (Paid Holidays) | \$2,422.40          |
| Overtime Pay:                | <u>\$5,000.00</u>   |
| Total Salary Budget          | \$106,837.48 a year |

**\$106,837.48 a year**

For a 10 year period – FY 2014-FY 2024

As a reimbursement account, our department will be required to pay all cost back to DeSoto County to disperse to our employees. The time will be reported to payroll as all other employee's for processing. By Wednesday before the payroll date, our department will be invoiced by DeSoto County for the total cost of that payroll. All monies are required to be paid by the date of payroll.

# **Planning for Potential Growth**



# Planning for Potential Growth

## Newtown West Sector

Phase One through Phase Three of this 10-year plan lays the ground work for existing and anticipated growth for this area. As this area becomes more densely populated, we have begun preplanning for the potential of this area requiring a fire station within 3 mile areas. Eudora Fire Department currently owns 1.11 acres on Green River Road, just east of American River Dr., for a future substation, as needed for development.

## Newtown West Sector - Future Fire Station



## Delta Sector

With the future potential for development of a river port and/or other significant industrial developments, Eudora Fire Department is in progress of developing a future plan geared towards the training of personnel, apparatus, and equipment needed in the event this potential becomes reality. This plan is in the preliminary stage to develop a framework.



## **Conclusion**

“Fast growing communities are generally open and accommodating to new growth and development, and their experiences show that the cost of providing services must be planned. Not all growth pays for itself – varied types, mixes, patterns, and quality of growth can make a difference in whether local government can provide public services and facilities in a fiscally sustainable manner. As high-growth communities struggle with the challenges of maintaining expected levels of community services and infrastructure improvements, they now underscore the need to fully understand and plan for the long-term costs associated with development, and to periodically revisit and adjust these cost estimates as communities change.”

- Page 50, DeSoto: New Era of Discovery - A Stewardship Plan

This plan has shown a brief summary of our revenues, expenditures, and plans to improve our levels of service. It is with your financial support that we build the foundation for the future of emergency services for the Eudora Community. Thank you and God Bless You.