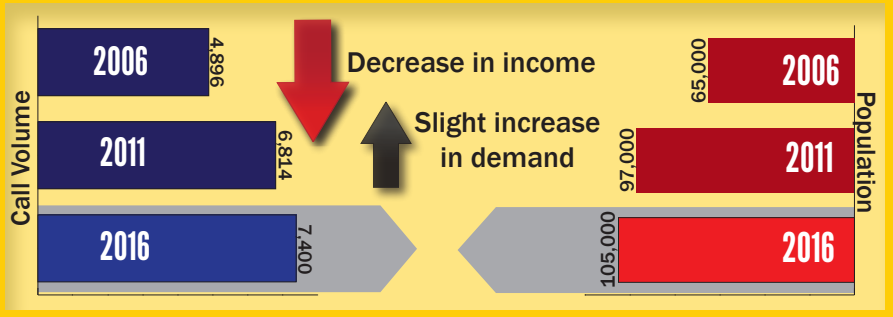




# ROAD MAP TO THE FUTURE

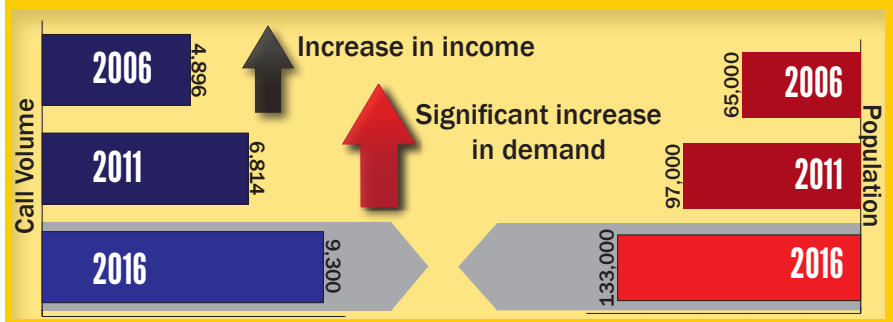
The District runs projections for future planning. Recent projections show if we project that the economy remains slow for a number of years as we have seen during the past few years, with a 1.5% population growth and a 3% percent decline in property tax revenues, the Department will be operating at a deficit as early as fiscal year 2014 after depleting reserve funds.

## Projection A: 1.5% population increase



The second projection assumes slow growth for 2 years, at 1.5% population increase, then rebounds to 10% population increase. This may result in an increased income, but it also means a significant increase in demand which creates funding and resource concerns. The Department would also expect to be operating at a deficit as early as fiscal year 2014, due to the increased demand generated by the population growth.

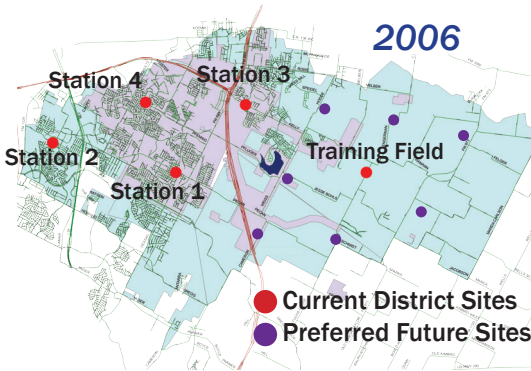
## Projection B: 1.5 % population increase for 2 years, then rebound to 10% increase





# ROAD MAP TO THE FUTURE

We will continue to be responsible in our mission to serve the community's needs. We will continue with key cost control initiatives, grant funding, and management of protective equipment and apparatus but shortfalls remain; and with economic constraints, we face challenges of exhausting cost control measures, unavailable federal grant money, and aging equipment and apparatus with no funds to continue operations.



## Five Locations: Four Stations and the Training Field

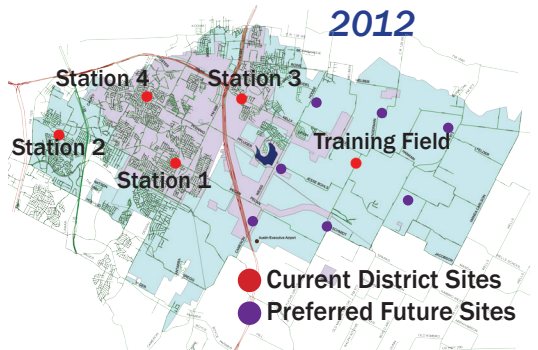
In 2006, the Department looked at potential new station locations to better serve the community. In 2012, due to funding the District has been unable to add any new stations, despite the significant increase in demand.

### What is important to the District?

Retain and recruit suitable personnel

Maintain appropriate equipment and training

Sustain fire stations in right locations



We will continue to explore additional funding options under current legislation. Current legislation allows for funding through an overlay Emergency Services District which would enable the Department to maintain operations in the future as a financially stable emergency response organization. Constituents in other Texas Districts have recognized the economic constraints their Departments have experienced and they have voted to allow the overlay in their Districts.