

# CANYON LAKE



## Approved Budget Emergency Services District No. 2

**Fiscal Year 2020**

January 1, 2020 – December 31, 2020

Presented to the Board of Directors by:  
Darren L. Brinkkoeter, Fire Chief & Angela Hemphill, Business Manager  
September 12, 2019



**INTRODUCTION**

Board of Directors .....	1
Fire Chief .....	2
Command Staff .....	3
District History .....	4
District Response Map .....	6
Fire Station Addresses .....	7

**ALL FUNDS SUMMARIES**

Budget Summary – All Funds .....	10
----------------------------------	----

**PERSONNEL**

Positions and Authorization Document (PAD) .....	15
Positions and Authorization Document Administration .....	16
Positions and Authorization Document Operations Branch .....	17





---

Preliminary Budget FY 2020

# INTRODUCTION

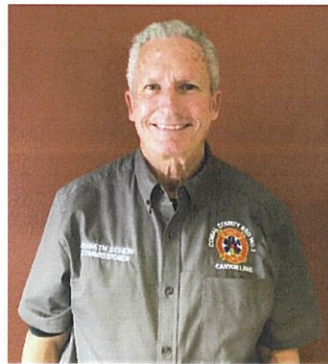




# Comal County ESD No. 2 Commissioners



**Jim Whitcomb**  
President



**Kenneth Schein**  
Vice President



**Thomas Crossan**  
Secretary



**Archie Dishman**  
Treasurer



**Mike Hayes**  
Commissioner





## Fire Chief

### Darren Brinkkoeter



Darren Brinkkoeter was appointed as the Comal County Emergency Services District No. 3's (Canyon Lake Fire/EMS) Fire Chief on September 18, 2017.

Brinkkoeter began his fire service career in 1990 as a volunteer for the City of New Braunfels. He received his Firefighter Certification from Texas A&M University in College Station. Chief Brinkkoeter attended CAPCOG Regional Law Enforcement Academy, obtaining his Texas Peace Officer License in 1995.

Chief Brinkkoeter has served as a Firefighter, Paramedic Specialist, Engineer, Fire Marshal and Battalion Chief with the City of New Braunfels from 1993 to 2017 before accepting his appointment as Fire Chief for Canyon Lake Fire/EMS.

He holds numerous certifications with the Texas Commission on Fire Protection. He is a member of the Texas Intrastate Mutual Aid System where he has been deployed throughout the State of Texas as well as to California to assist with extinguishing wildfires and assisting with other emergency incidents affecting communities during major disasters.



## COMMAND STAFF

Fire Chief ..... Darren Brinkkoeter

Chief Financial Officer ..... Angela Hemphill

### Battalion Chiefs and Division Chief

A Shift ..... Jeffrey Kahanek

B Shift ..... Justin Lowth

C Shift ..... Jason Rush

EMS ..... Brandon Kludt

### Mission Statement

Canyon Lake Fire / EMS exists to preserve and protect life and property in a safe and professional manner that enhances the quality of living for the Canyon Lake community and its guests.

### Vision Statement

The vision of Canyon Lake Fire / EMS is to provide care and protection that exceeds the expectations of the people we serve with highly satisfied and motivated employees and the assistance of a well-informed public that supports the mission of Canyon Lake Fire / EMS.



## DISTRICT HISTORY

The **Canyon Lake Area, Comal County Volunteer Fire Department, Inc. (CLVFD)** was formed in 1964 as a non – profit corporation of the State of Texas for the purpose of providing Fire and Emergency Medical Services for the Canyon Lake area of Comal County. A group of dedicated volunteers with a desire to improve the EMS capabilities of the department separated from CLVFD. The Canyon Lake Area, Comal County Volunteer Emergency Medical Services, Inc. (CLVEMS) was formed in 1989 as a non – profit corporation of the State of Texas for the purpose of providing Emergency Medical Services for the Canyon Lake area of Comal County.

The Comal County Rural Fire Prevention District No. 4 (RFPD No. 4) was formed through a local referendum election as a political subdivision of the State of Texas under the Health and Safety Code Chapter 794 in 1992 for the provision of Fire Department services in the CLVFD service area. The creation of the RFPD No. 4 allowed for the collection of ad velorum property taxes at a rate not to exceed \$0.03 per \$100 property evaluation in order to support fire prevention and suppression efforts within the service area. RFPD No. 4 contracted for fire prevention and suppression services with CLVFD.

The Comal County Emergency Services District No. 2 (CCESD No. 2) was formed through a local referendum election as a political subdivision of the State of Texas under the Health and Safety Code Chapter 776 in 1992 for the provision of Emergency Medical Services in the CLVEMS service area. The creation of CCESD No. 2 allowed for the collection of ad velorum property taxes at a rate not to exceed \$0.02 per \$100 property evaluation in order to support Emergency Medical Services efforts within the service area. CCESD No. 2 contracted for Emergency Medical Services with CLVEMS.

CLVFD and CLVEMS merged into one agency in 1998 forming Canyon Lake Fire / EMS, Inc (CLF/EMS) as a non – profit corporation of the State of Texas for the purpose of providing Fire and Emergency Medical Services for the Canyon Lake area of Comal County. The merger of the two organizations provided a substantial administrative and operational benefit to the community as all of the resources of the two organizations was now available to meet the needs of the community. CCRFPD No. 4 and CCESD No. 2 contracted for Fire Prevention and Suppression as well as Emergency Medical Services with CLF/EMS.

CCRFPD No. 4 was legislatively converted to Comal County Emergency Services District No. 3 (CCESD No. 3) in 2003. CCESD No. 3 is a political subdivision of the State of Texas under the Health and Safety Code Chapter 775. CCESD No. 2 No. 2 and CCESD No. 3 contracted for Fire Prevention and Suppression as well as Emergency Medical Services with CLF/EMS.

CCESD No. 3 assumed operations of CLF/EMS in 2008 and provides Fire Prevention and Suppression as well as Emergency Medical Services directly to the community through an Interlocal Agreement with Comal CCESD No. 2.





## DISTRICT HISTORY CONTINUED

Comal County ESD No. 2 (EMS) and No. 3 (FIRE) will be concluding their second five (5) year Interlocal agreement at the end of 2019. Discussions related to renewing this agreement have already occurred and there is no indication that the boards will not be continuing their partnership to deliver the most efficient and effective emergency services to the Canyon Lake community.



## Core Values

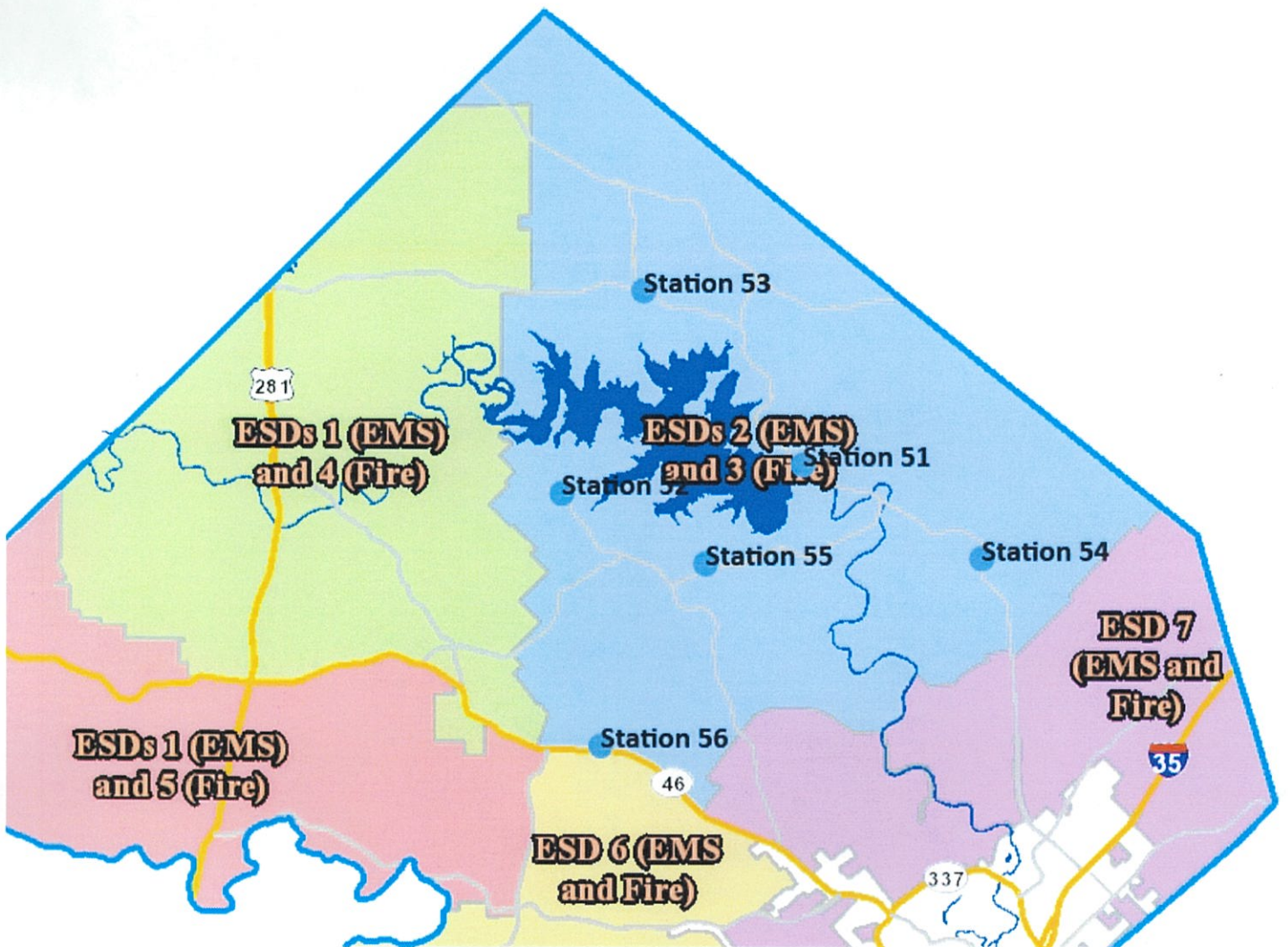
Integrity · Brotherhood · Compassion · Pride · Excellence · Tradition · Valor





Preliminary Budget FY 2020

## DISTRICT MAP







Preliminary Budget FY 2020

## CANYON LAKE FIRE/EMS LOCATIONS

### Station 51

1074 Scissortail  
Canyon Lake, TX 78133



### Station 52

160 Oblate  
Canyon Lake, TX 78133







## CANYON LAKE FIRE/EMS LOCATIONS CONTINUED

### Station 53

21750 FM 306

Canyon Lake, TX 78133



### Station 54

8685 FM 306

Canyon Lake, TX 78133







## CANYON LAKE FIRE/EMS LOCATIONS CONTINUED

### Station 55

1223 Island View Dr.  
Canyon Lake, TX 78133



### Station 56

1150 S. Cranes Mill Road  
New Braunfels, TX 78132







Preliminary Budget FY 2020

# ALL FUNDS SUMMARIES





**Comal County ESD No. 2  
2020 Proposed  
Budget**

	<u>2019 APPROVED</u> <u>9/6/18</u>	<u>2019 Current</u>	<u>2019 Projected</u> <u>YE</u>	<u>2020 Proposed</u>
<b><u>Income</u></b>				
Adjusted Taxable Income	\$ 3,964,416,794.00			\$4,558,033,411.00
Estimated Tax Revenue on .06 cents/\$100 valuation	\$ 3,171,533.44	\$ 2,780,461.62	\$ 3,171,533.44	\$3,646,426.73
Less Uncollectable 4% Revenue	\$ (126,861.34)		\$ (126,861.34)	(\$145,857.07)
4100		\$	\$	
4101 AD Valorem	\$ 3,044,672.10	\$ 2,780,461.62	\$ 3,044,672.10	\$3,500,569.66
4202 Building Rental	\$ -	\$ 1,740.76	\$ 1,740.76	\$1,500.00
4203 Interest Income	\$ 2,500.00	\$ 2,263.20	\$ 4,526.40	\$5,000.00
4204 Contributions Drive / Donations	\$ -	\$ -	\$ -	\$0.00
4205 Contracts - EMS Standby	\$ -	\$ -	\$ -	\$0.00
4205 WORD	\$ 1,400.00	\$ -	\$ 1,400.00	\$1,400.00
4205 CISD	\$ 100.00	\$ -	\$ 100.00	\$100.00
4205 OTHER	\$ 100.00	\$ -	\$ 100.00	\$100.00
4206 Patient Receivables	\$ 730,566.57	\$ 279,223.82	\$ 670,137.17	\$767,094.90
4207 Other Income	\$ -	\$ -	\$ -	\$0.00
<b><u>TOTAL INCOME</u></b>	<b>\$ 3,779,338.67</b>	<b>\$ 3,063,689.40</b>	<b>\$ 3,722,676.43</b>	<b>\$4,275,764.56</b>

**Debt Service**

Apparatus	\$ -	\$ -	\$ -	\$0.00
EMS Equipment	\$ -	\$ -	\$ -	\$0.00
Stations	\$ -	\$ -	\$ -	\$0.00

**Capital  
Expenditures**

Apparatus	\$ 294,000.00	\$ 142,000.00	\$ 283,460.07	\$306,760.00
-----------	---------------	---------------	---------------	--------------





Preliminary Budget FY 2020

EMS Equipment	\$	268,138.97	\$	135,881.10	\$	268,138.97	\$	131,877.43	
Stations	\$	-	\$	-	\$	1,000.00	\$	1,000.00	
<b>Expense</b>									
<b>5101</b>	<b>Administrative</b>								
5E+05	Comal County Tax Notices	\$	650.00	\$	8.00	\$	600.00	\$	600.00
5E+05	Comal Appraisal District	\$	25,000.00	\$	15,621.90	\$	31,243.80	\$	32,181.11
5E+05	Office Supplies / Postage	\$	1,545.00	\$	70.00	\$	1,545.00	\$	1,545.00
<b>5102</b>	<b>ESD 3 Interlocal Agreement</b>								
5102	Interlocal Modification	\$	2,632,354.00	\$	1,096,814.40	\$	2,632,354.00	\$	3,227,396.81
5102	Modification	\$	449,261.00	\$	-	\$	-	\$	0.00
<b>5103</b>	<b>Nancy Haire Building (Central)</b>								
5103	Repair & Preventative Maintenance	\$	-	\$	-	\$	1,000.00	\$	1,000.00
5103	Water			\$	209.95	\$	503.88	\$	555.00
5103	Electric			\$	155.48	\$	373.15	\$	500.00
5103	Phone/Security			\$	455.89	\$	1,094.14	\$	1,100.00
5104	Septic			\$	-	\$	1,000.00	\$	1,000.00
5104	Lawn Care			\$	250.00	\$	600.00	\$	600.00
<b>5104</b>	<b>Safe D Dues</b>								
5104	Safe D Dues	\$	1,100.00	\$	1,610.00	\$	1,610.00	\$	1,750.00
<b>5105</b>	<b>Dues &amp; Memberships</b>								
5105	Dues & Memberships	\$	350.00	\$	350.00	\$	350.00	\$	350.00
	ESO/ePCR	\$	8,691.64	\$	2,576.50	\$	8,691.64	\$	0.00
<b>5106</b>	<b>Community Outreach</b>								
5106	Community Outreach	\$	3,500.00	\$	19.49	\$	3,500.00	\$	3,500.00
<b>5107</b>	<b>Vehicle Maintenance</b>								
5107	Vehicle Maintenance	\$	30,000.00	\$	12,204.78	\$	24,409.56	\$	30,000.00
<b>5108</b>	<b>Insurance</b>								
5108	Worker's Compensation	\$	1,200.00	\$	-	\$	1,200.00	\$	1,200.00



Preliminary Budget FY 2020

5108	Property & Liability	\$	5,150.00	\$	2,168.00	\$	4,336.00	\$5,150.00
5108	Vehicle	\$	15,000.00	\$	15,479.00	\$	15,479.00	\$17,500.00
5108	Treasurer's Bond	\$	350.00	\$	350.00	\$	350.00	\$350.00
<b>Commissioner Training / Travel Reimb.</b>								
5109		\$	5,000.00	\$	-	\$	2,500.00	\$5,000.00
<b>Professional Fees</b>								
5110	Attorney	\$	5,000.00	\$	997.50	\$	1,995.00	\$5,000.00
5110	Auditor	\$	9,000.00	\$	-	\$	9,000.00	\$9,000.00
5110	Administrative	\$	-	\$	-	\$	-	\$0.00
5110	Bookkeeper	\$	1,800.00	\$	-	\$	1,800.00	\$2,000.00
5110	Consultant	\$	5,000.00	\$	-	\$	5,000.00	\$5,000.00
5110	Medical Director Fee	\$	12,500.00	\$	3,125.00	\$	12,500.00	\$12,500.00
5110	DSHS Provider License Fee	\$	1,850.00	\$	-	\$	1,850.00	\$0.00
5110	Medication Waste	\$	-	\$	345.00	\$	828.00	\$1,000.00
5110	Comal CO. SO - Dispatch	\$	-	\$	-	\$	-	\$31,250.00
<b>5111 Equipment</b>								
5111	Stretcher PM & Repair	\$	10,250.00	\$	992.00	\$	10,250.00	\$10,250.00
5111	Heart Monitor/LUCAS PM & Repair	\$	28,000.00	\$	4,893.60	\$	19,574.40	\$28,000.00
5111	Syrine Pump / Vent PM & Repair	\$	5,000.00	\$	294.90	\$	5,000.00	\$5,000.00
5112	<b>EMS Billing</b>	\$	47,486.83	\$	16,753.43	\$	40,208.23	\$46,025.69
5113	<b>Unfunded Mandates</b>	\$	-	\$	-	\$	-	\$0.00
5114	<b>Reserve Fund</b>	\$	-	\$	-	\$	-	\$0.00
<hr/>								
<b>Total Expense</b>		\$	<b>3,867,177.44</b>	\$	<b>1,453,625.92</b>	\$	<b>3,393,344.84</b>	<b>\$3,925,936.05</b>
<b>Net Funds</b>			<b>(\$87,838.77)</b>		<b>\$1,610,063.48</b>		<b>\$329,331.59</b>	<b>\$349,828.51</b>





Preliminary Budget FY 2020

# PERSONNEL





## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

<b>SUMMARY</b> Full-time Positions				
	Authorized Positions 2019	Actual Filled Positions 2019	Funded Positions 2020	Proposed Changes 2020
<b>Administration</b>	5	5	6	1
<b>Operations</b>	51	50	69	18
<b>Total</b>	56	55	75	19





## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

<b>ADMINISTRATION</b>					
Position	Auth'd Positions 2019	Actual Filled Positions 2019	Funded Positions 2020	Proposed Changes 2020	Employee
Fire Chief	1	1	1		Darren Brinkkoeter
Deputy Chief	0	0	1	1	<i>New position</i>
Chief Financial Officer	1	1	1		Angela Hemphill
Division Chief	1	1	1		Brandon Kludt
Administrative Assistant	1	1	1		Shawna Bantis
Community Paramedic	1	1	1		Juanita Billeiter
<b>Total</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>1</b>	



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

<b>OPERATIONS BRANCH</b>							
Position	Auth'd Positions 2019	Actual Filled Positions 2019	Funded Positions 2020	Proposed Changes 2020	Employee		
<b>FIRE SUPPRESSION</b>					A	B	C
Battalion Chief	3	3	3		J. Kahaneck	J. Lowth	J. Rush
Captains	3	3	3		D. Bednorz	R. Thoele	C. Clapper
Lieutenants	6	6	9	3			
Engineers	12	12	18	6			
Firefighters	27	26	36	9			
Part-time	0	0	0		vacant - not funded		
<b>Total</b>	<b>51</b>	<b>50</b>	<b>69</b>	<b>18</b>			