

2024/2025 Budget



Mission and Vision

The mission of the El Paso County Emergency Services District #1 is to provide a high level of cost efficient, quality services to the citizens of El Paso County. This is accomplished by the effective use of its volunteer and career personnel, in cooperation with other public agencies, utilizing state-of-the-art equipment, innovative techniques, and technology.



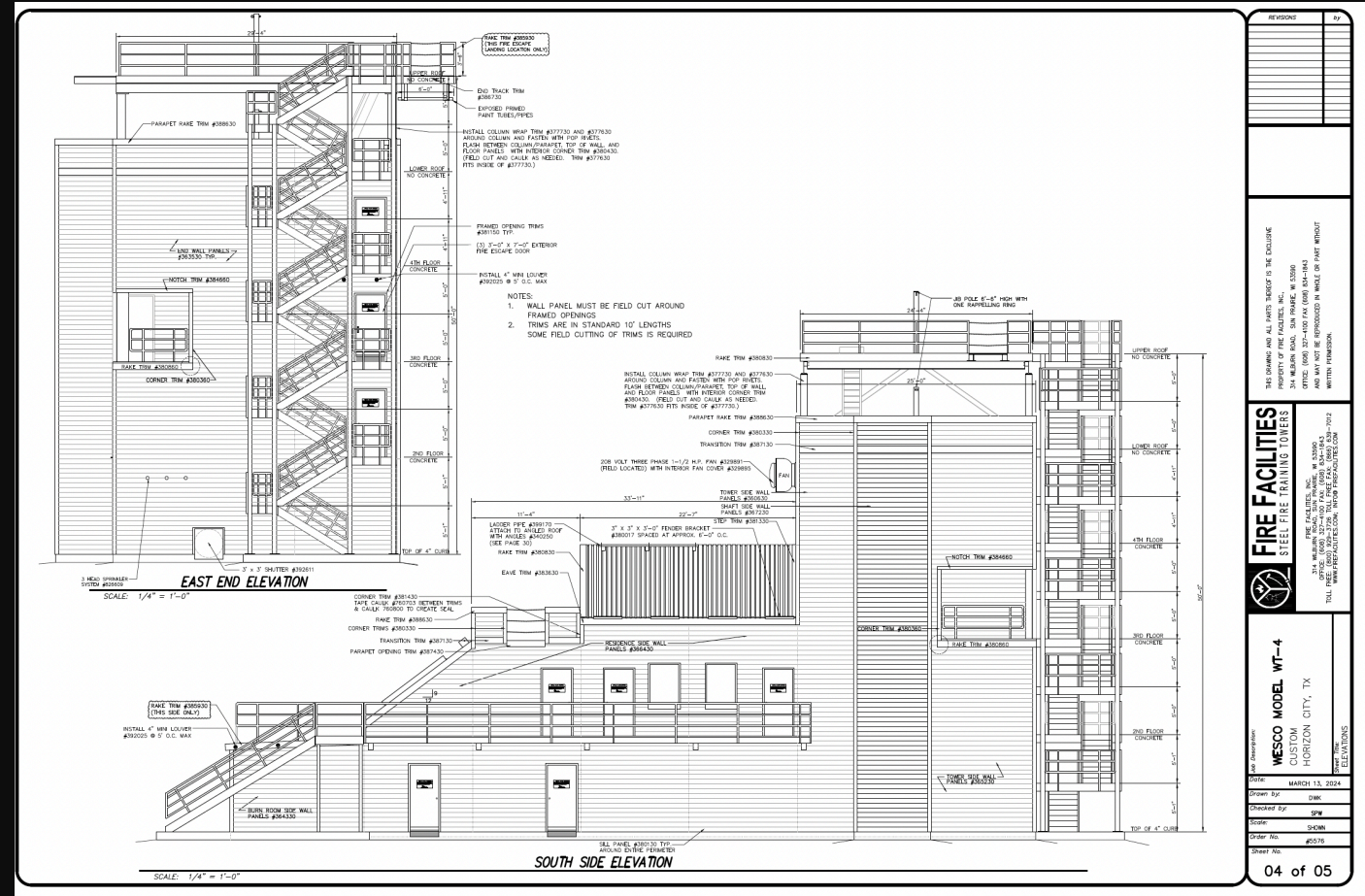
Provide exceptional community focused ESD services, meeting the ever-changing needs of our stakeholders, while insuring a safe and secure environment.



FY 2025 Initiatives



Alameda Paramedic Department



Future Training Facility



Community Outreach



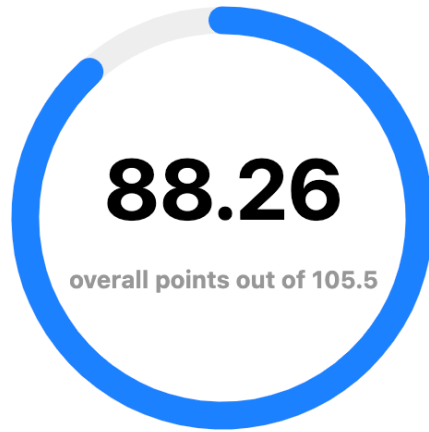
Community partner with Clint ISD to provide training and hands on experience for Fire Tech students.



Horizon High School Fire Tech Program

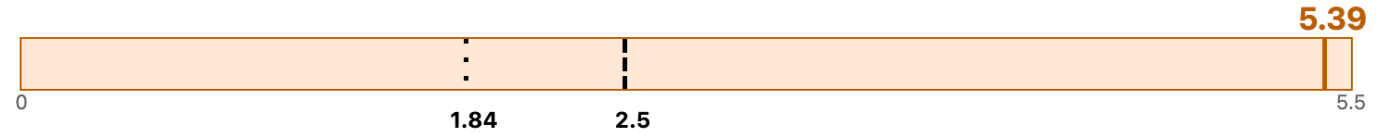
We have participated in 42 community events educating approximately 15,000 community members on fire safety, CPR and Community Risk Reduction.



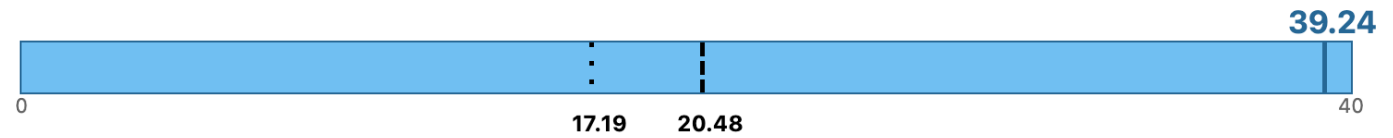


ISO Class 2

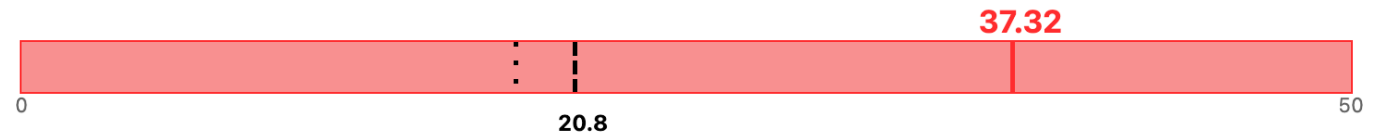
Community Risk Reduction Points (CRR)



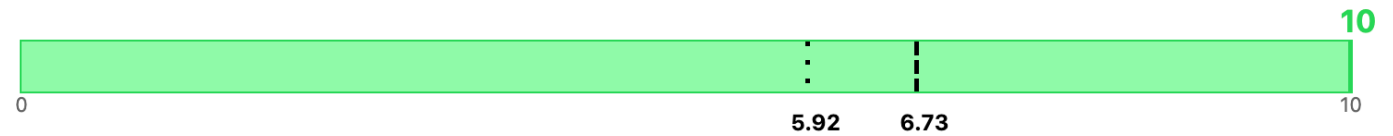
Water Points



Fire Department Points



Emergency Communication Center Points (ECC)

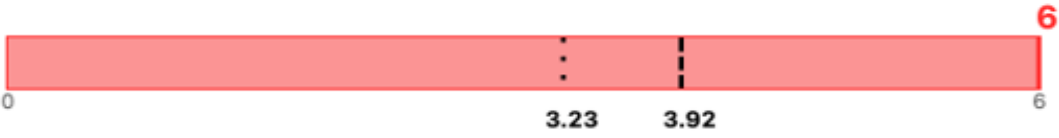


Current Public Protection Classification



ESD to State Comparison

Engine Companies ⓘ



Deployment ⓘ



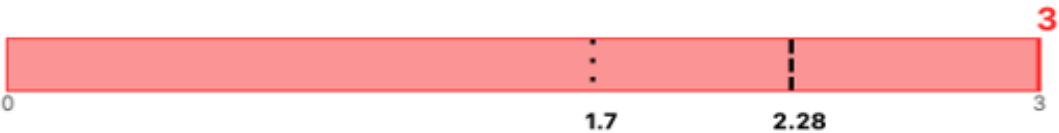
Reserve Pumpers ⓘ



Personnel ⓘ



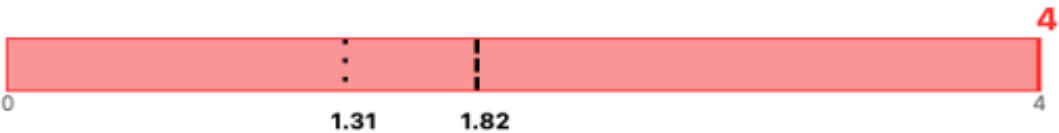
Pump Capacity ⓘ



Training ⓘ



Ladder / Service ⓘ



Operational Considerations ⓘ



Reserve Ladder / Service ⓘ

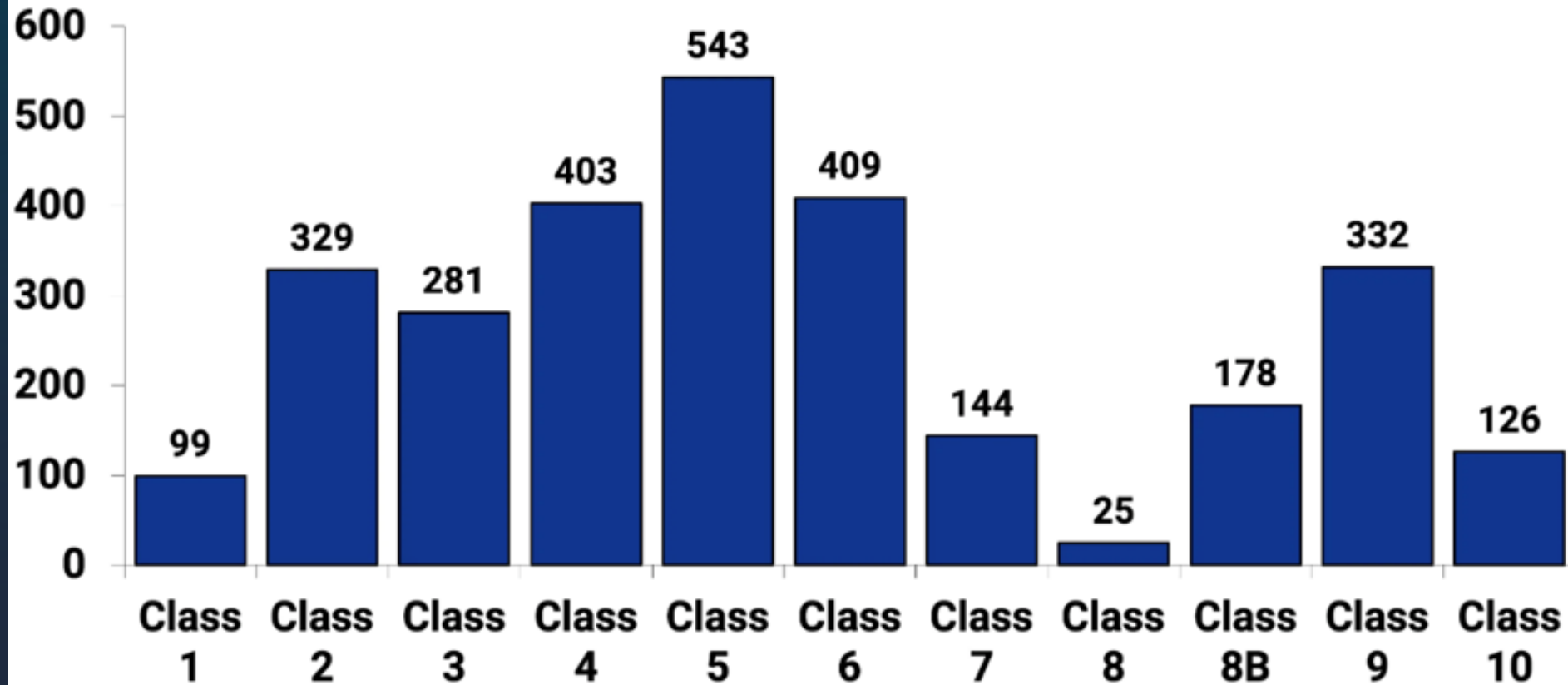


Compare the following: ☐ Peer Group — ⓘ ☒ State Group · · ☒ Nationwide — —



Texas

Community Numbers by Fire Protection Classes



District Growth



Topgolf competitor plans expansion to Horizon City



SOUTHWEST PERSPECTIVE

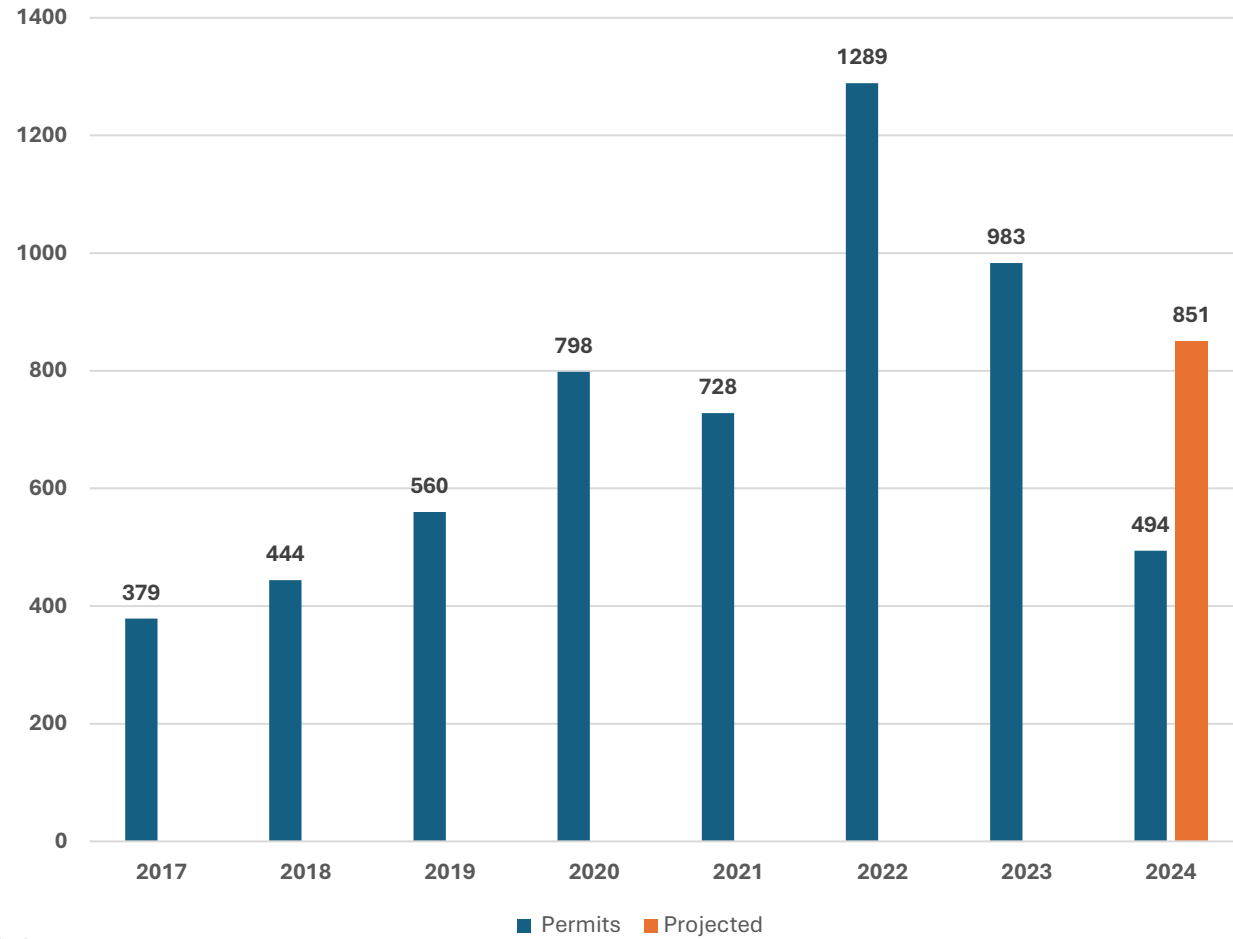
EAST LAKE MEDICAL OFFICE BUILDING
HORIZON CITY, TEXAS
08.22.23

EXTERIOR DESIGN CONCEPTS

Devenney
GROUP

S:\12\MARKETING\MATERIALS_PROPOSALS\UnitedRealEstateBuilding_M23-0340-RFPURE-TenementHouse\ANOR2_Design\2-Design\2.00021_LakeforConceptDevelopment_01.indd

Operational & Construction Permits



Points: **5.4** out of 5.5

To simulate a change in points for any sub-category, click on an individual chart.

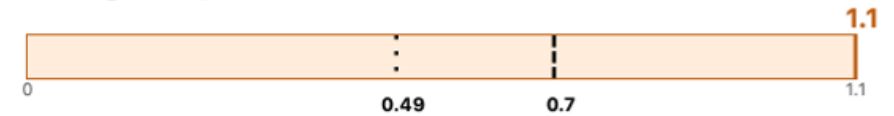
Prevention Code and Enforcement ⓘ



Safety Education ⓘ



Investigation ⓘ



A photograph of a car accident scene. A red car is heavily damaged, with its hood crumpled. Several firefighters in yellow safety vests and blue uniforms are working on the vehicle. One firefighter is lifting the crumpled hood. In the background, other vehicles and a fire truck are visible. The scene is outdoors on a street.

Fire Personnel, FMO and Civilian Staff

Career
Firefighters:

27

Volunteer
Firefighters:

45

Fire Marshal
Staff:

10

Administrative
Staff:

10

County SAR

Team Comprised of 34 Members

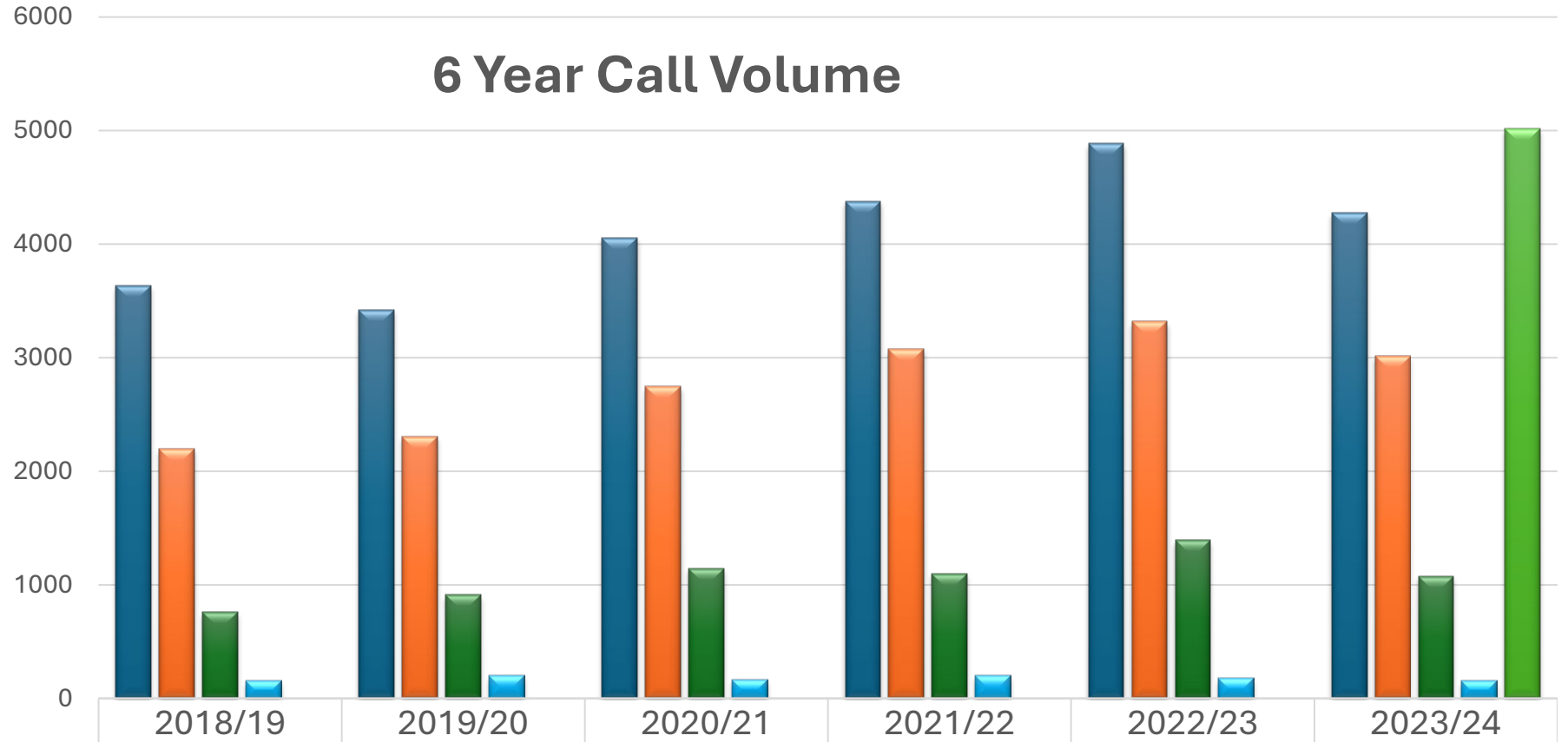
- ESD 1 – 13
- ESD 2 – 8
- Texas Parks – 2
- Sheriff – 8
- Horizon PD – 3

Team Callouts for this Fiscal Year to Date: 7



Number of 911 Calls

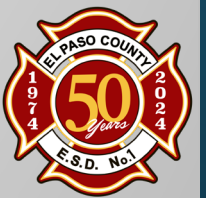
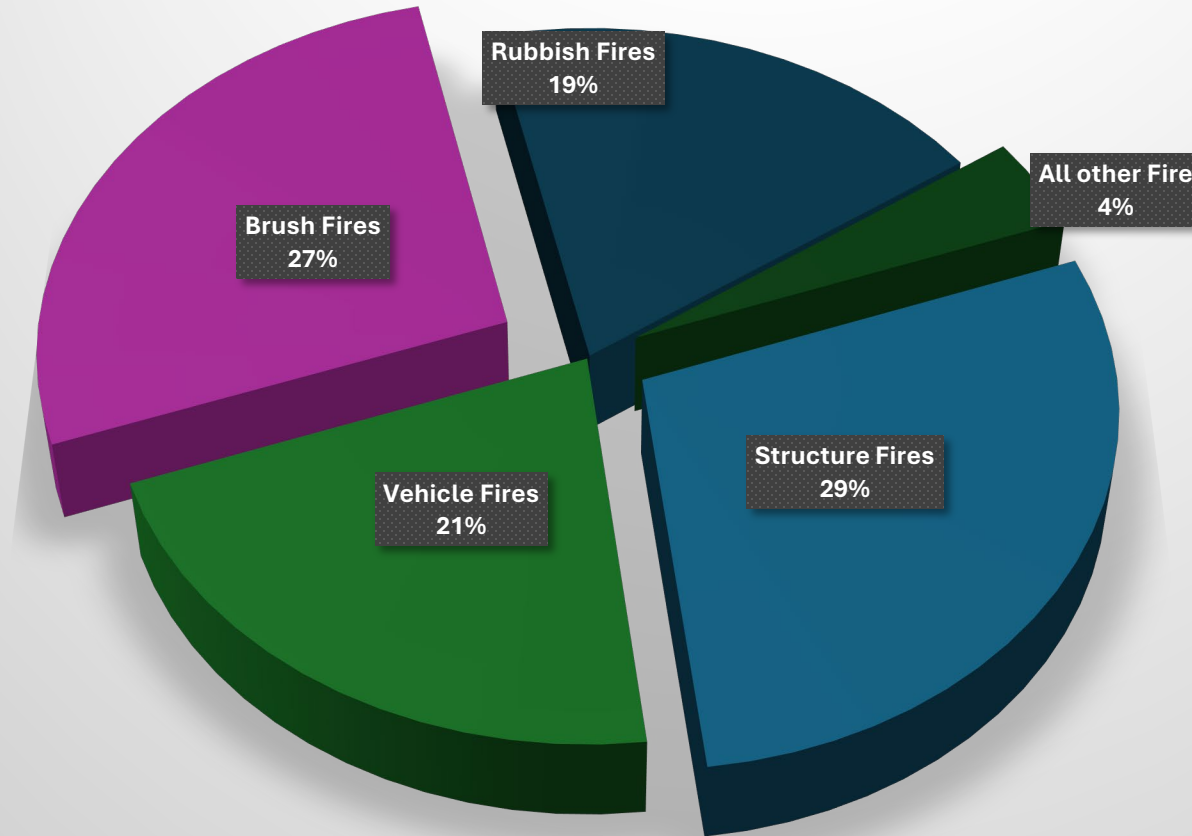
6 Year Call Volume



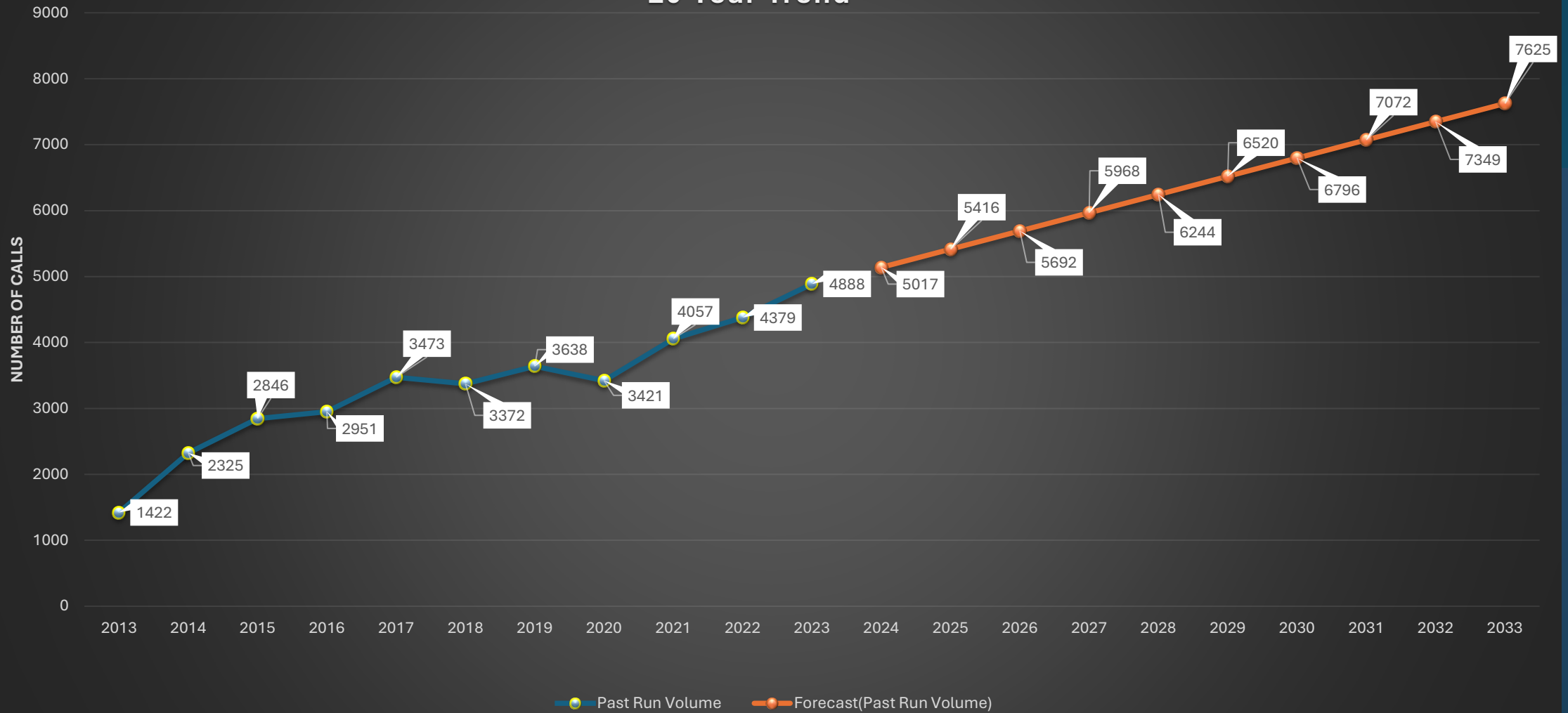
■ Emergency Incident Totals	3638	3421	4057	4379	4888	4275
■ EMS Totals	2194	2308	2744	3079	3318	3019
■ Other	763	911	1145	1099	1393	1076
■ Fire Totals	156	202	168	201	177	155
■ Projected						5017



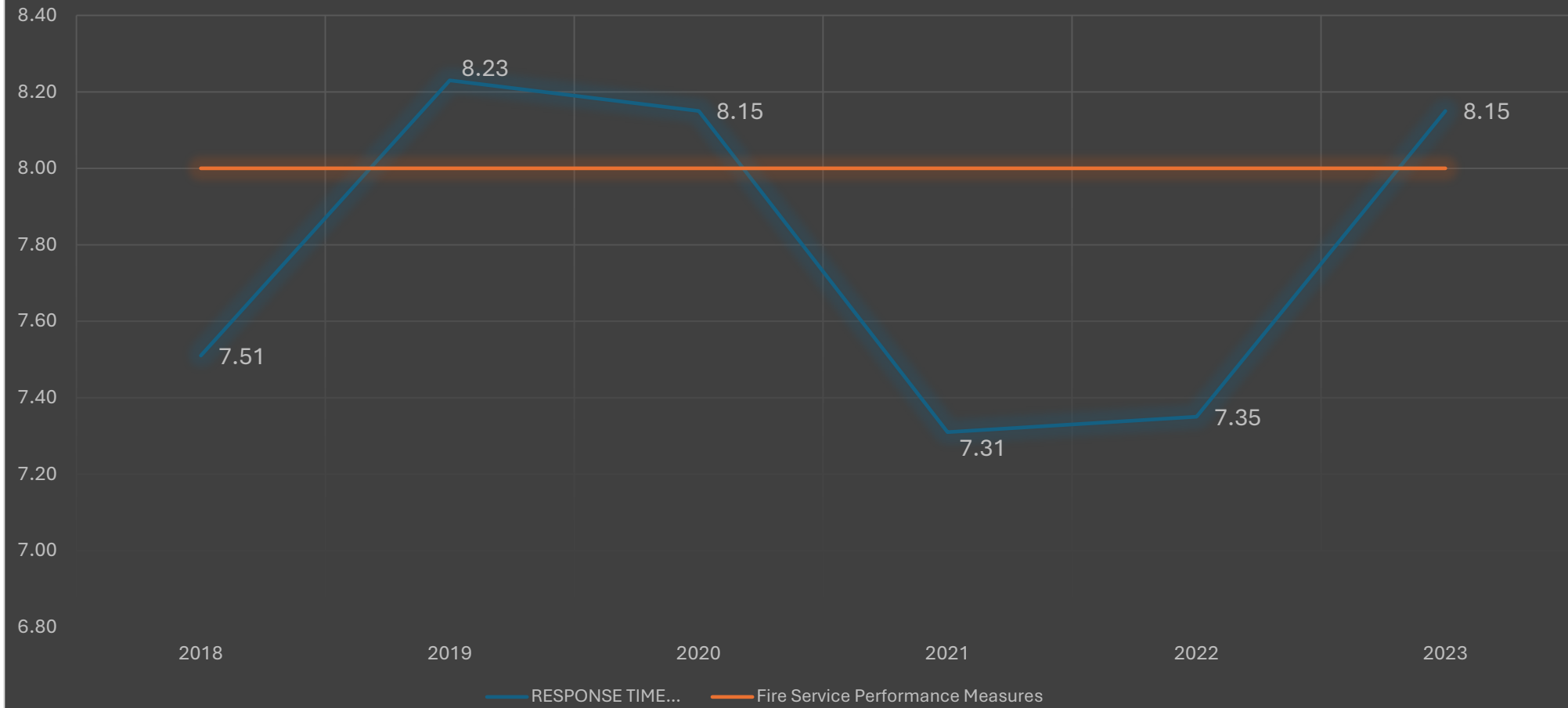
Fire Breakdown



20 Year Trend



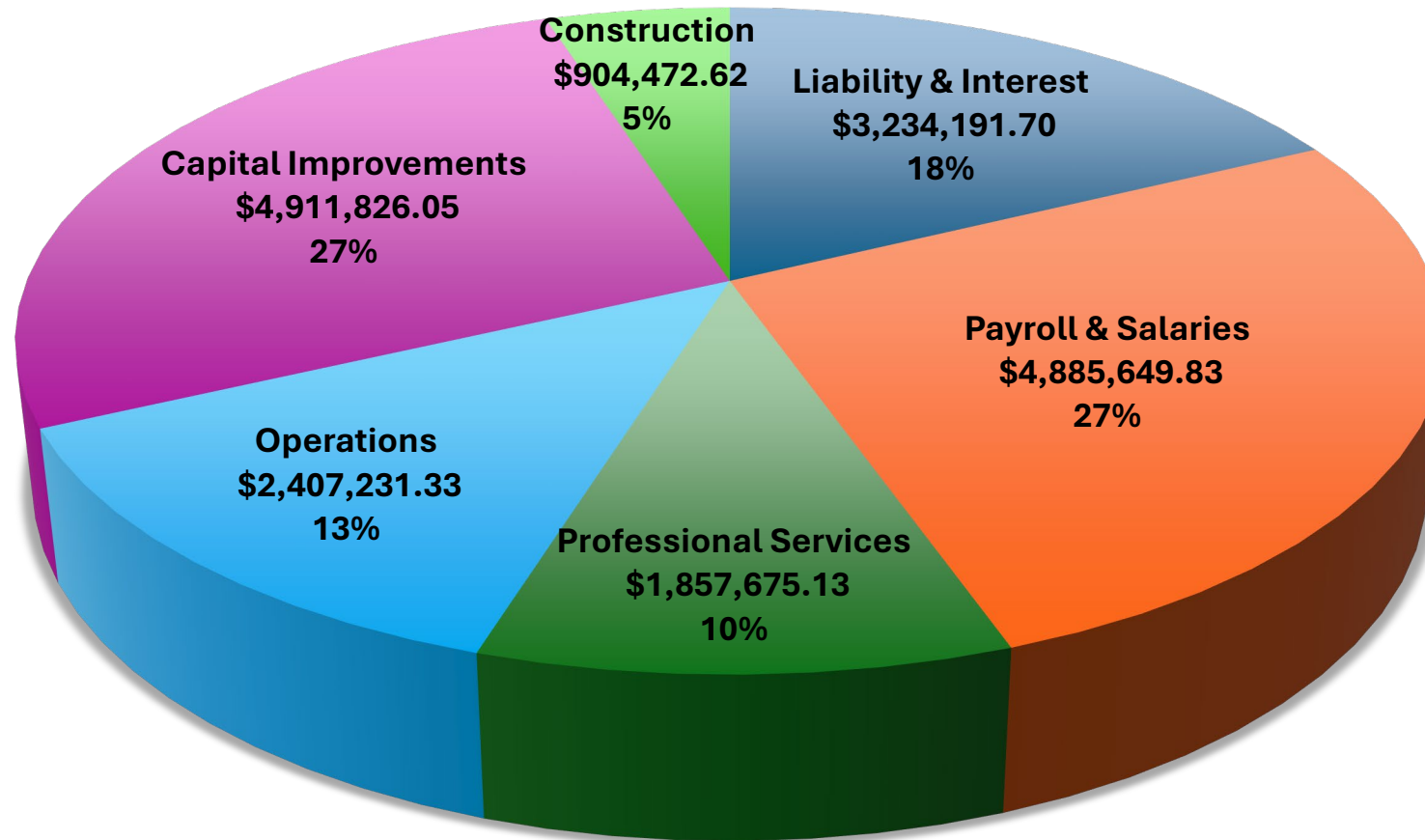
Alarm to Arrival Time



YEAR IN REVIEW



Budget Breakdown



Total Budget:
\$18,201,046.66





Key Points of the Budget



- Sales Tax Collection \$2,200,000 over projected amount for FY 24’.
- Financially Responsible investing yielded \$1,045,000.00.
- Increased number of rooftops in the district.
- Rollover of Encumbered funds for Headquarters project.
- Capital HQ project \$4,838,705 of operations budget, reflecting 26% of total budget.



At a \$0.10 tax rate, the average homeowner will pay just \$4.39 per week for access to Emergency Services, equivalent to the cost of a cup of coffee.



Budget Summary

The Board of Commissioners of El Paso County ESD #1 will vote on a budget of \$18,201,046.66 for the 2025 Fiscal Year on August 15th. This represents an increase of \$5,884,991.57, a 47.78% compared to the 2024 Fiscal Budget Year.

Payroll & Salaries

This category has increased by \$1,578,344.67, reflecting a 47.72% change. The ESD remains dedicated to employee retention and recruitment, addressing this priority by increasing employee wages and benefit packages, aspiring to become competitive with other departments in our region.

Liability & Interest

This category increased by \$328,910.04, reflecting a 11.32% change. The ESD procured funding for the acquisition of a new ladder and brush truck.





Professional Services

This category decreased by \$52,715.08, reflecting a 2.75% change. Most of the architect fees for the Headquarters building were paid in FY 24. Due to recent audit rules, professional fees have now been reallocated to the Capital Improvement line item.

Operations

This category increased by \$572,076.27, reflecting a 31.17% change. The department’s fire hoses, which have a service life of 10 years, are being replaced large quantities this Fiscal Year. Additionally, we are updating fire equipment and equipping our new trucks being placed into service.

Construction

This category encompasses the contingency funding for the Headquarters project, as well as funding for various construction and professional services for the training land project.

Capital Improvements

This category increased by \$2,553,903.05, reflecting a 108.31% change. Additional funding for the equipment, furnishings, and technology for the Headquarters building, which is currently under construction and scheduled for completion in September of 2025. The budget also includes provisions for community events to further support our efforts in fire safety and Community Risk Reduction.



Budget Recap

Proposed Tax Rate: \$0.100000 – Same as current budget year

I&S Tax Rate: \$0.047526

M&O Tax Rate: \$0.052674

Property Tax Collection: \$6,785,638.19

FY 25' Sales Tax Collection: \$6,305,056.00

Previous Year Income: \$3,611,002.95

FY 24' Encumbered Funds: \$1,499,349.52

Budget: \$18,201,046.66—Increase of 47.78%

Reserve Balance: \$3,667,854.00—20% of operating budget

