



EST.



1987

2024-2025 Annual Budget Presentation

El Paso County E.S.D. #2
Regular Meeting
August 12, 2024

E.S.D.#2 Highlights



E.S.D. #2 has completed these forecasted special projects:

- ❖ Real estate space for the much-needed second fire station in Socorro.
- ❖ Purchased two quint trucks one to serve our west side area and the other to serve the Socorro area.
- ❖ Construction of the Fabens Fire Station.
- ❖ Initiated a stipend program for the volunteers.

E.S.D. #2 is currently working on completing these special projects

- ❖ Training room remodel for our west side fire station
- ❖ Kitchen remodel at our Montana Vista station



911 Call Volume Overview 5 Year Trend

2019-2020
9621 Calls



2020-2021
10190 calls



2021-2022
10566 Calls



2022-2023
10584 Calls



2023-2024
10305 Calls

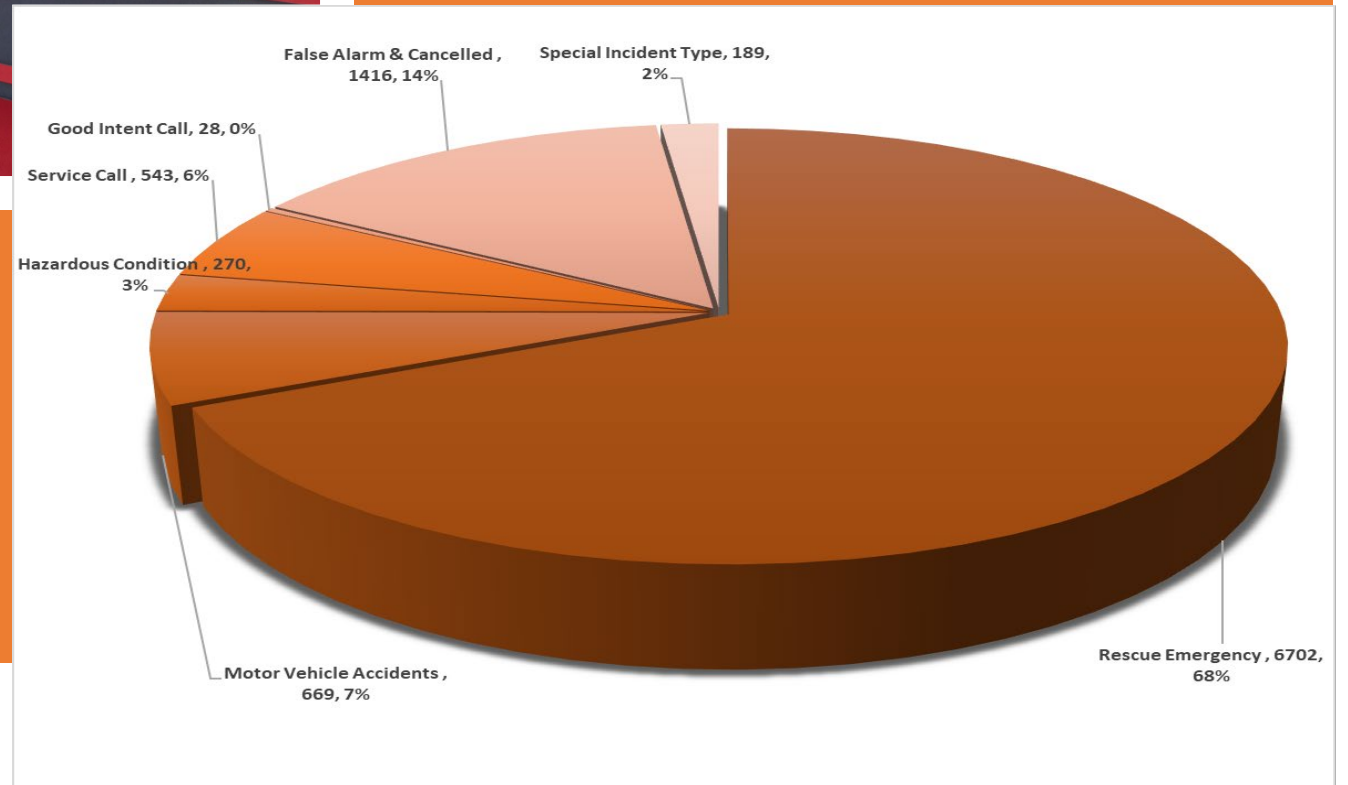
Response Times from July 1, 2023, through June 30, 2024





Medical Breakdown 2023-2024

Rescue Emergency - 6702 at 68%
Motor Vehicle Accidents – 669 at 7%
Service Call – 543 at 6%
Hazardous Condition – 270 at 3%
Special Incident – 189 at 2%
Good Intent & Cancelled – 28 at 0%
False Alarm – 1416 at 15%



2023-2024 Fire Breakdown





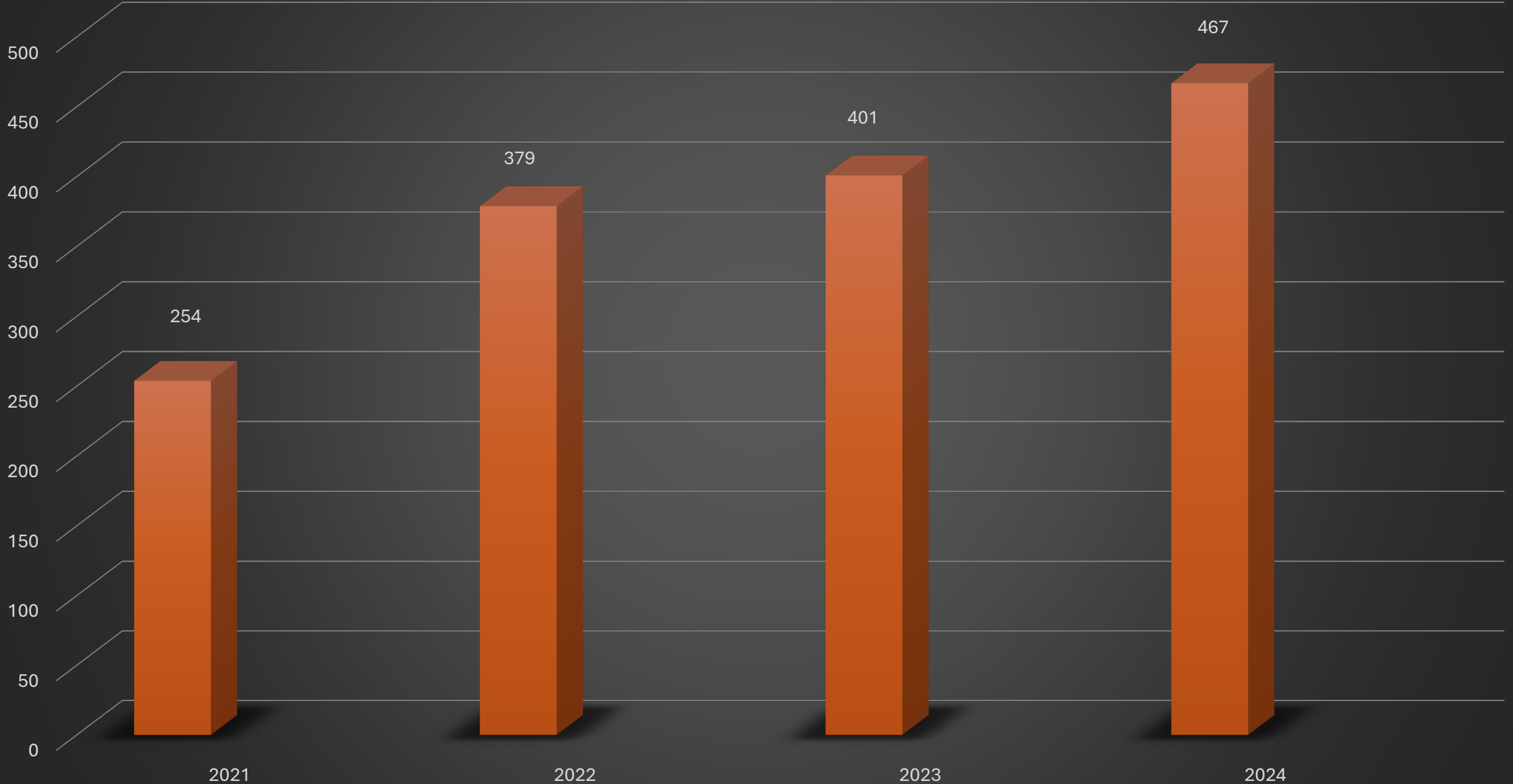
Fire Marshals

The El Paso County Emergency Services District No. 2 has Fire Marshals, who enforce the 2015 International Fire Code to include:

- **Business Inspections**
- **Structure Fire Investigations**
- **Death Investigations**
- **Issue citations for fire code violations**

Construction and Operational Permits 4 Year Comparison

CONSTRUCTION AND OPERATIONAL PERMITS 4 YEAR COMPARISON

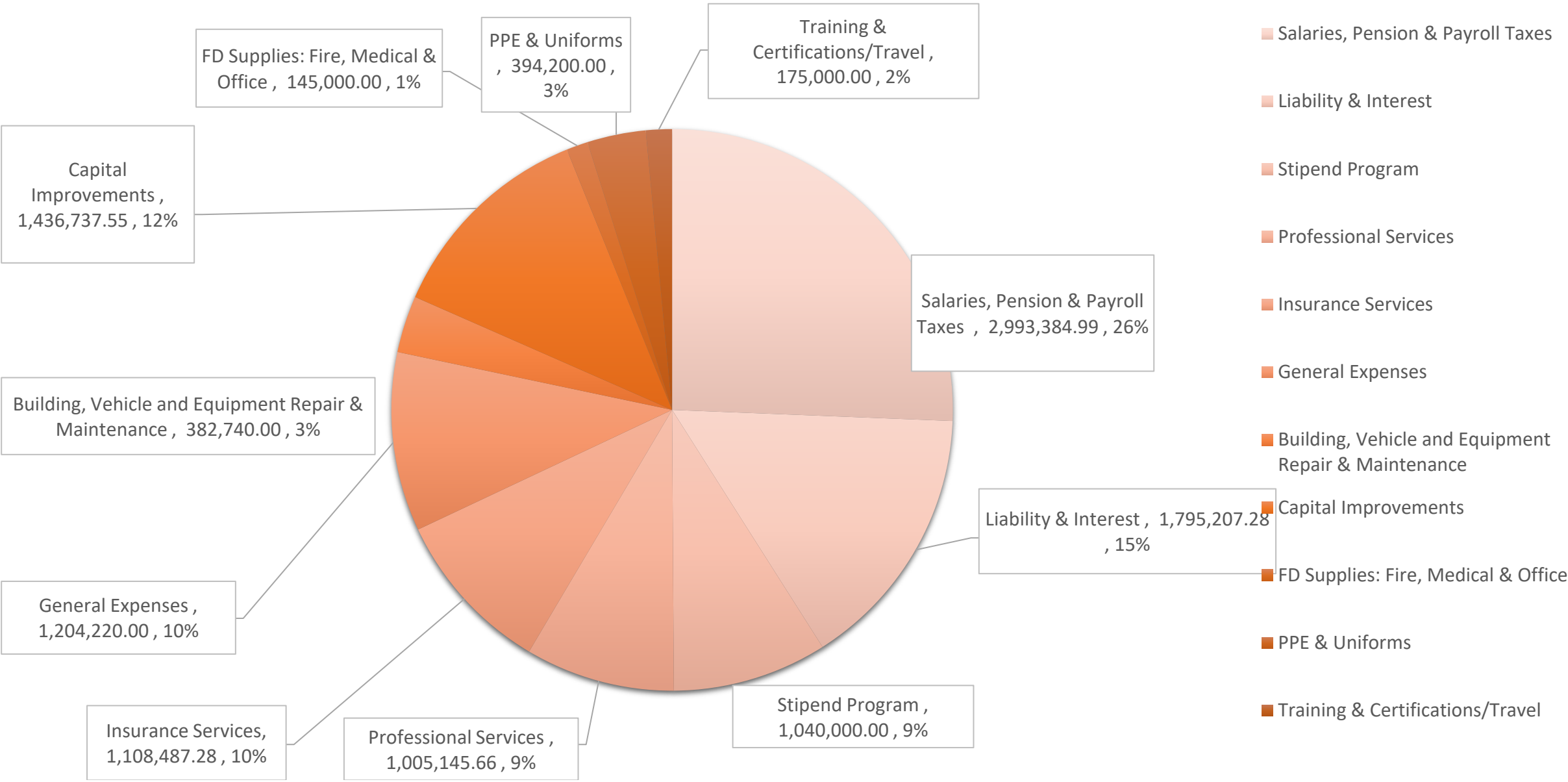




District Growth

- ✓ Home 2 Suites Hotel
- ✓ Holiday Inn Express
- ✓ BSG Building 2
- ✓ Kinship Commons/Tropicana Homes
- ✓ Urgent Care
- ✓ Vanguard Truck
- ✓ Flint Eastwind Buildings 1, 2, 3 and 4
- ✓ Thor Industrial Buildings 1, 2 and 3
- ✓ Socorro Logistics Buildings 1 and 8
- ✓ Murphy USA

Budget Breakdown





Budget Summary

El Paso County ESD #2's Board of Commissioners will be adopting a budget of \$11,863,593.76 on August 13th for the 24/25 Fiscal Year. This is an increase of \$1,686,777.96, 16.57% over the 23/24 Fiscal Year budget. Reserves in the amount of \$1,247,979.06 will be used to balance the budget for FY 24/25.

Salaries, Payroll Taxes & Pension Contributions

This category increased by \$402,458.11, a 16% change. There will be an additional four firefighter positions, and one captain position added next FY. A COLA has also been budgeted for all ESD staff.

Liability & Interest

This category decreased by \$267,787.46, a 13% change. The decrease is due to four loans being paid in full.



Budget Summary, continued.

Stipend Program

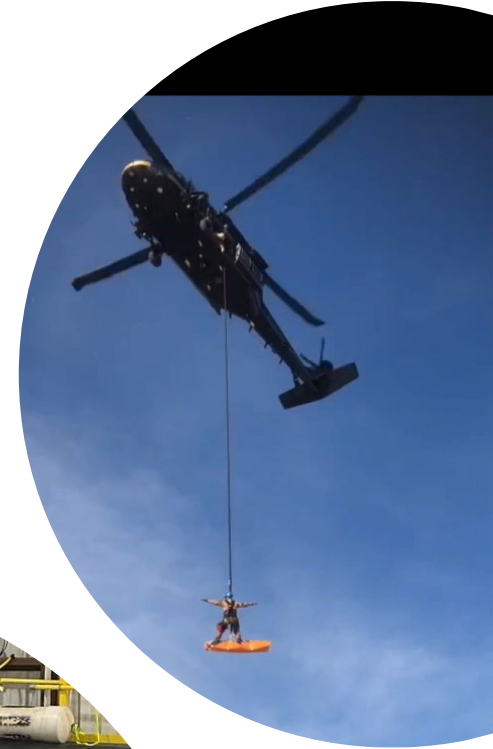
This is a stipend program for the volunteer Firefighters. This category did not have a change from FY 23/24. The total cost estimated for the program is \$1,040,000.00.

Professional Services

This category increased by \$63,855.80, a 7 % change. This is due to an increase in the dispatching services provided by the Horizon City Police Department, and the cost increase for our annual Audit and Appraisal District Fees.

Insurances

This category increased by \$151,749.96 a 16% change. The increase is due to additional staff, which will increase Workers' Comp, Health Insurance, and new vehicles added to our auto policy.



Budget Summary, continued.

Building, Vehicle, Equipment Repair & Maintenance

This category increased by \$60,240.00, a 19% change. The increase in this category is due to our yearly pump, ladder, hose, and PPE testing cost increase and building maintenance.

FD Supplies: Fire, Medical & Office

This category did not have an increase or decrease. The amount budgeted \$145,000.00.

General Expenses

This category increased by \$27,310.00 a 3% change. General Expenses include Cell Phones, Internet, Telephone & Fax, and Utilities.





Budget Summary, continued.

PPE & Uniforms

This category increased by \$50,375.00, a 15% change. This increase is due to the replacement of obsolete Personal Protective Equipment.

Training & Certifications

This category increased by \$6,200.00, a 4% change.

Capital Improvements

This category increased by 1,185,576.55, a 472% change. This budget year, the capital improvements encompass improvements to Montana Vista's landscaping, new Technical Rescue Equipment, and Architect plans for the new station to be built in Socorro, the burn tower repair for Clint, and the purchase of 87- APX 8500 mobile radios.



Budget Recap

Budget total amount of \$11,863,593.76 a 16.57% increase from FY 23-24

- Property Tax \$5,444,674.70
- Sales Tax \$4,820,940.00
- Reserves \$1,247,979.06
- Code Enforcement \$350,000.00

Proposed Tax Rate \$0.078856/\$100

- I&S Tax Rate: \$0.024744

- M&O Tax Rate: \$0.054112

Reserve Balance - \$5,032,707.00 – 58% of Operating Budget
Budget Rationale

Increases in personnel, insurance cost, and Capital Improvements.