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**County of El Paso  
Agenda Item Details**

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<b>Item Title:</b>	Budget and Finance Department - BUDGET HEARING: ESD1 & ESD2 Annual Presentations
<b>Submitted By:</b>	John Sarah, Director
<b>Department:</b>	Budget and Finance
<b>Department Phone Number:</b>	915-546-2262
<b>Subject:</b>	Receive a presentation and discuss and take appropriate action on the Fiscal Year 2024-2025 budgets and property tax rates for Emergency Service Districts #1 and #2.
<b>Background:</b>	N/A
<b>Estimated Time Needed For This Item:</b>	30 minutes for ESD 1 30 minutes for ESD 2



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



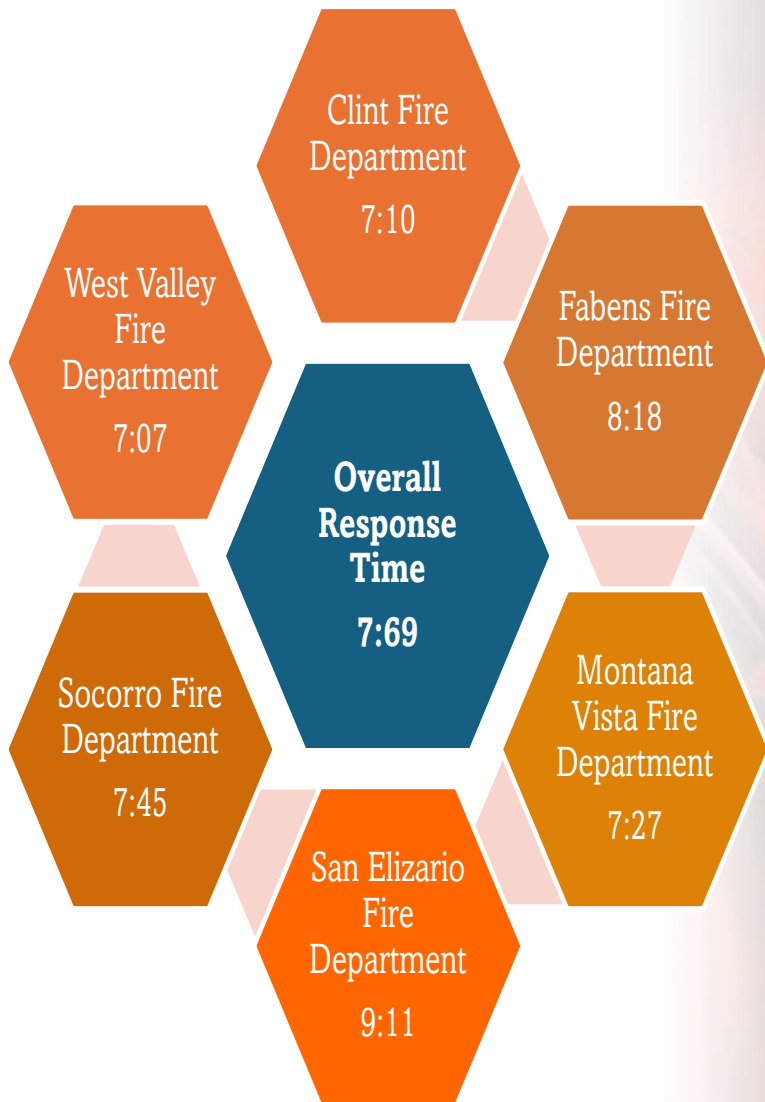
2022-2023  
10584 Calls



2023-2024  
10305 Calls



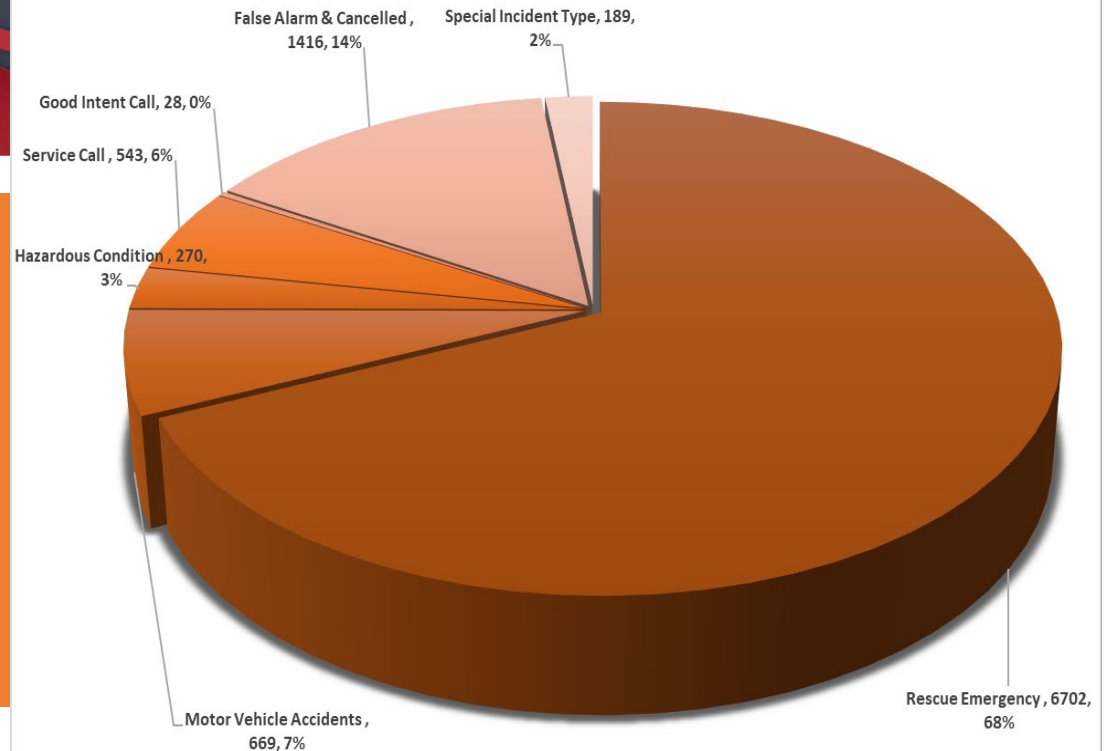
# Response Times from July 1, 2023, through June 30, 2024





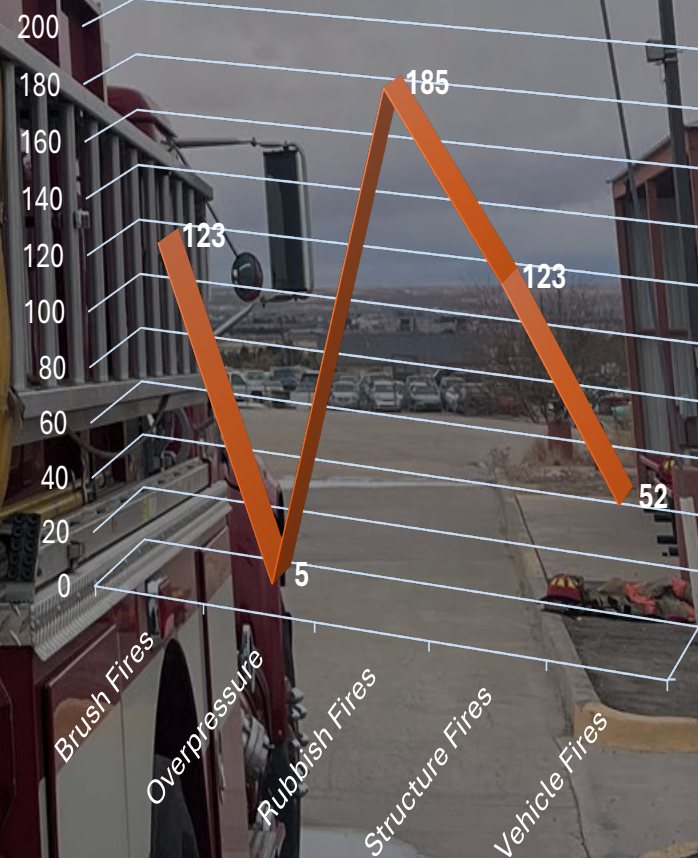
# Medical Breakdown 2023-2024

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

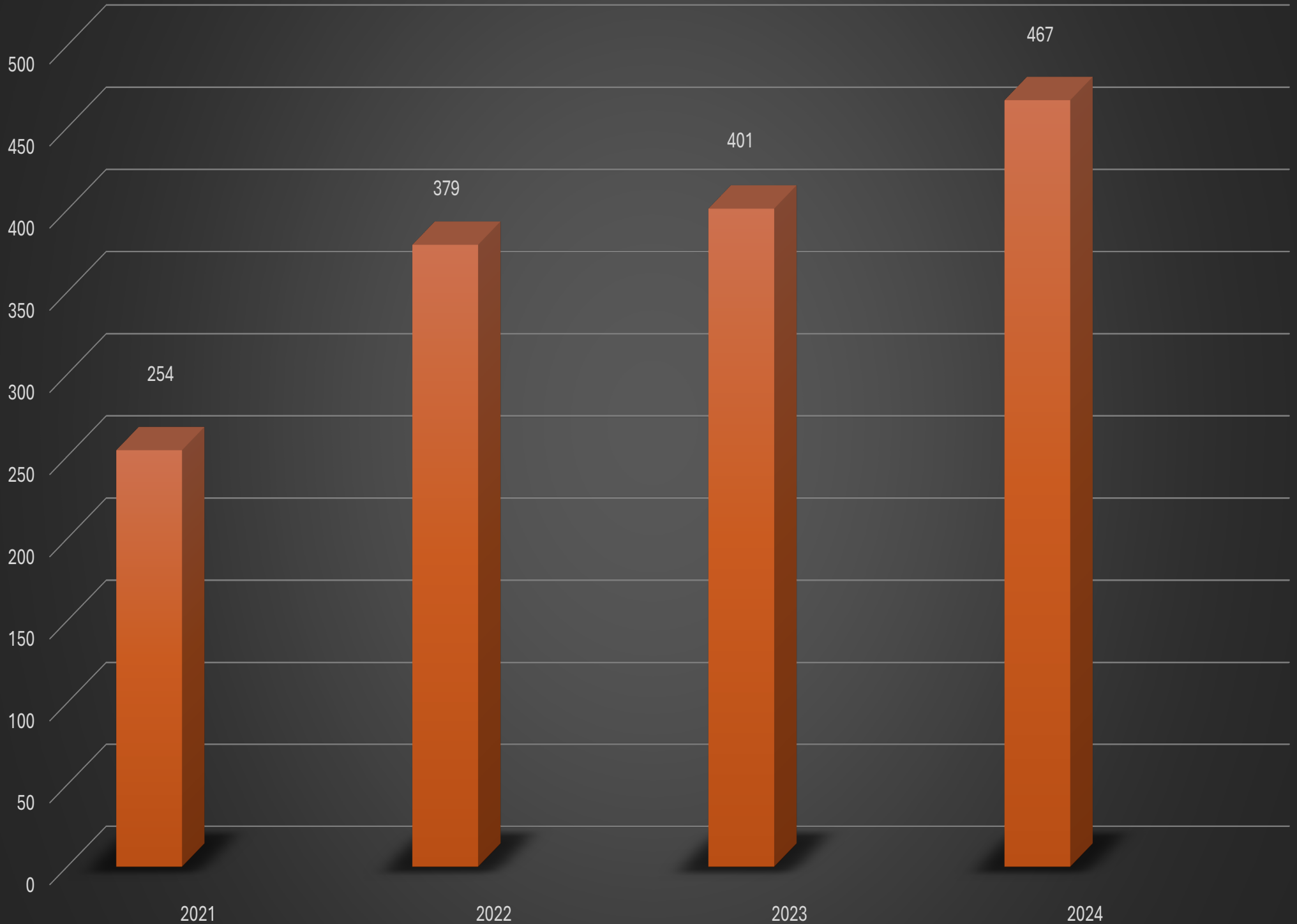
The El Paso County Emergency Services District No. 2 has Fire Marshals, who enforce the 2015 International Fire Code to include:

- 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



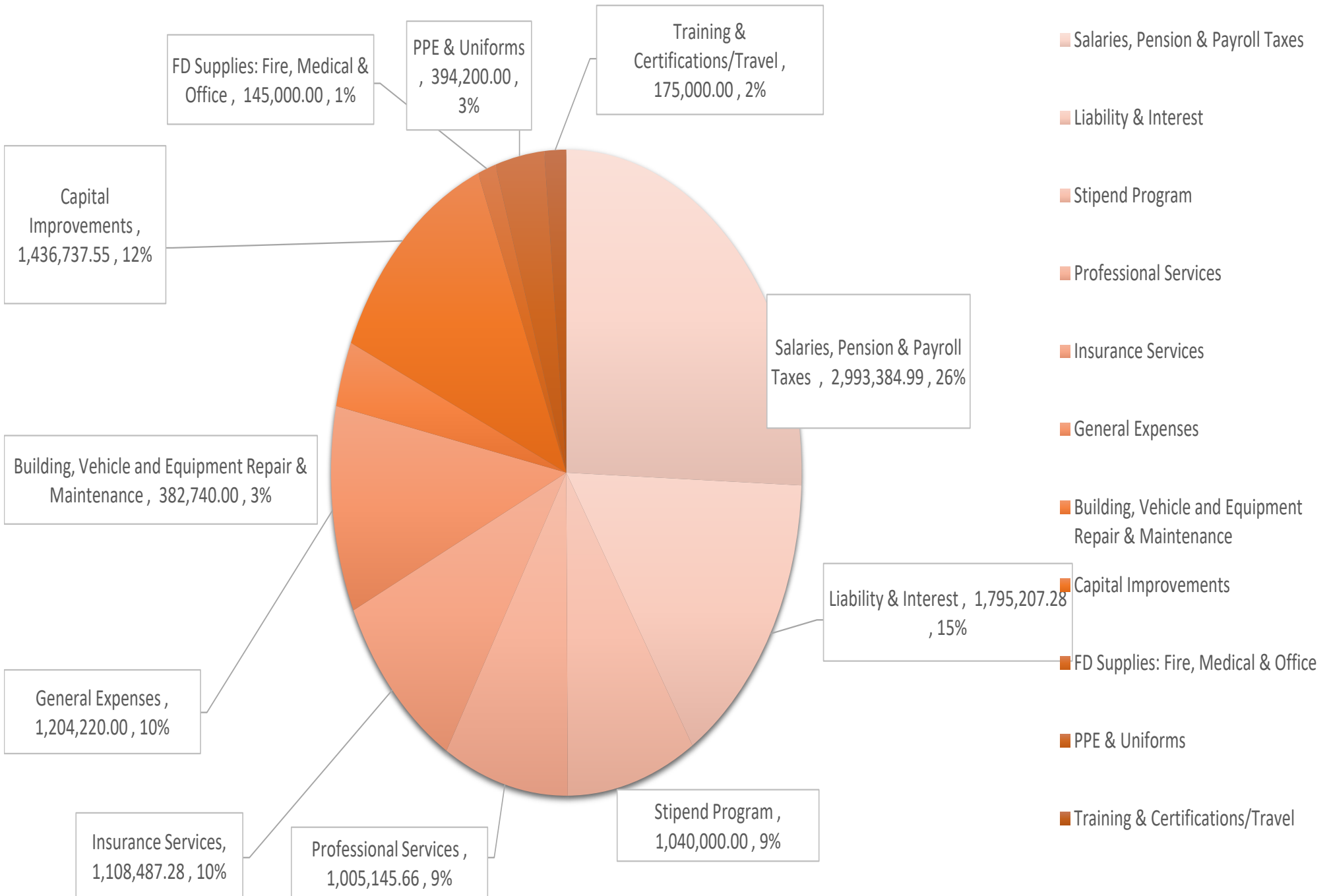




# District Growth

- ✓ 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 13<sup>th</sup> 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

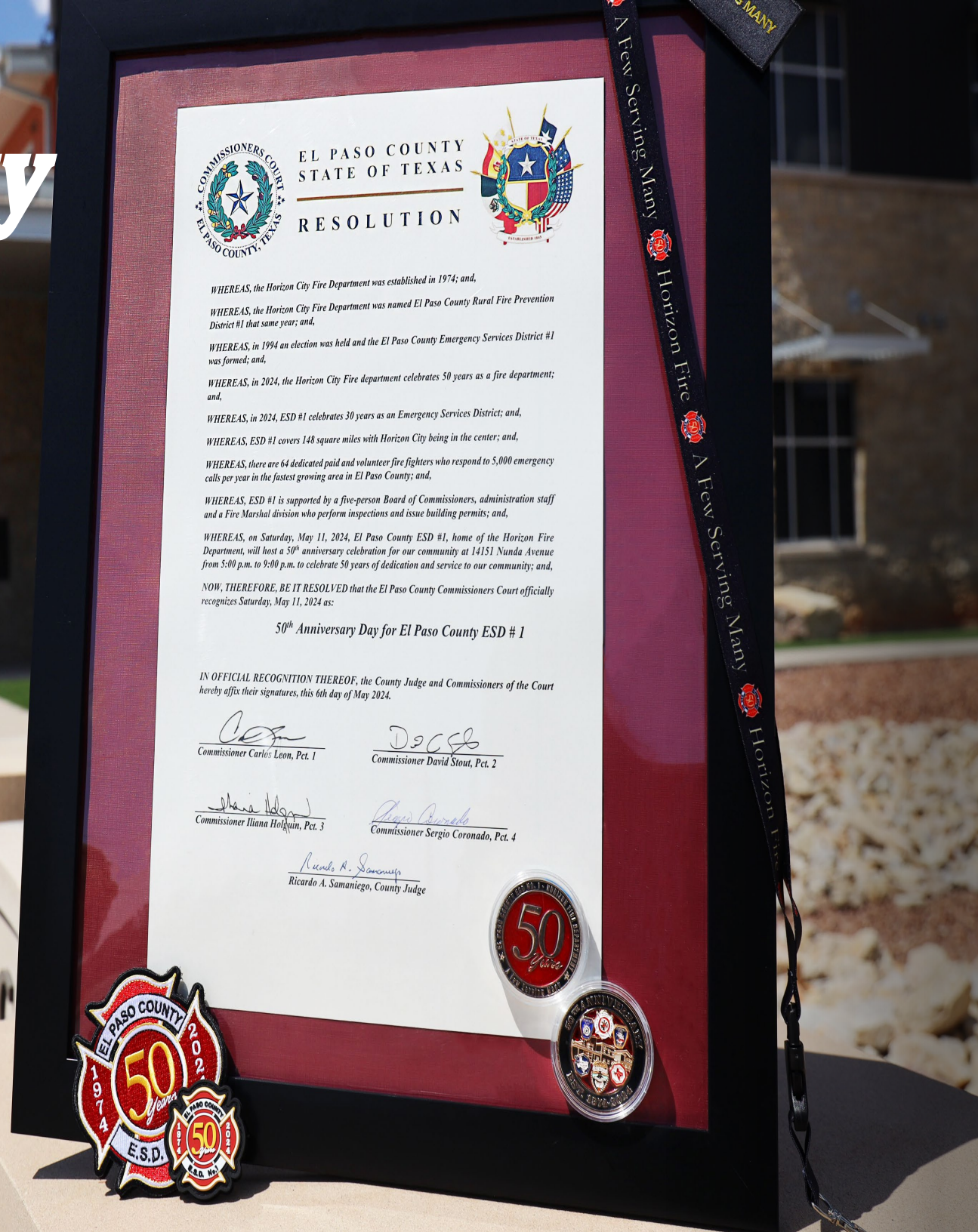
Reserve Balance - \$5,032,707.00 – 58% of Operating Budget  
Budget Rationale

Increases in personnel, insurance cost, and Capital Improvements.



# El Paso County Emergency Services District No. 1

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.**



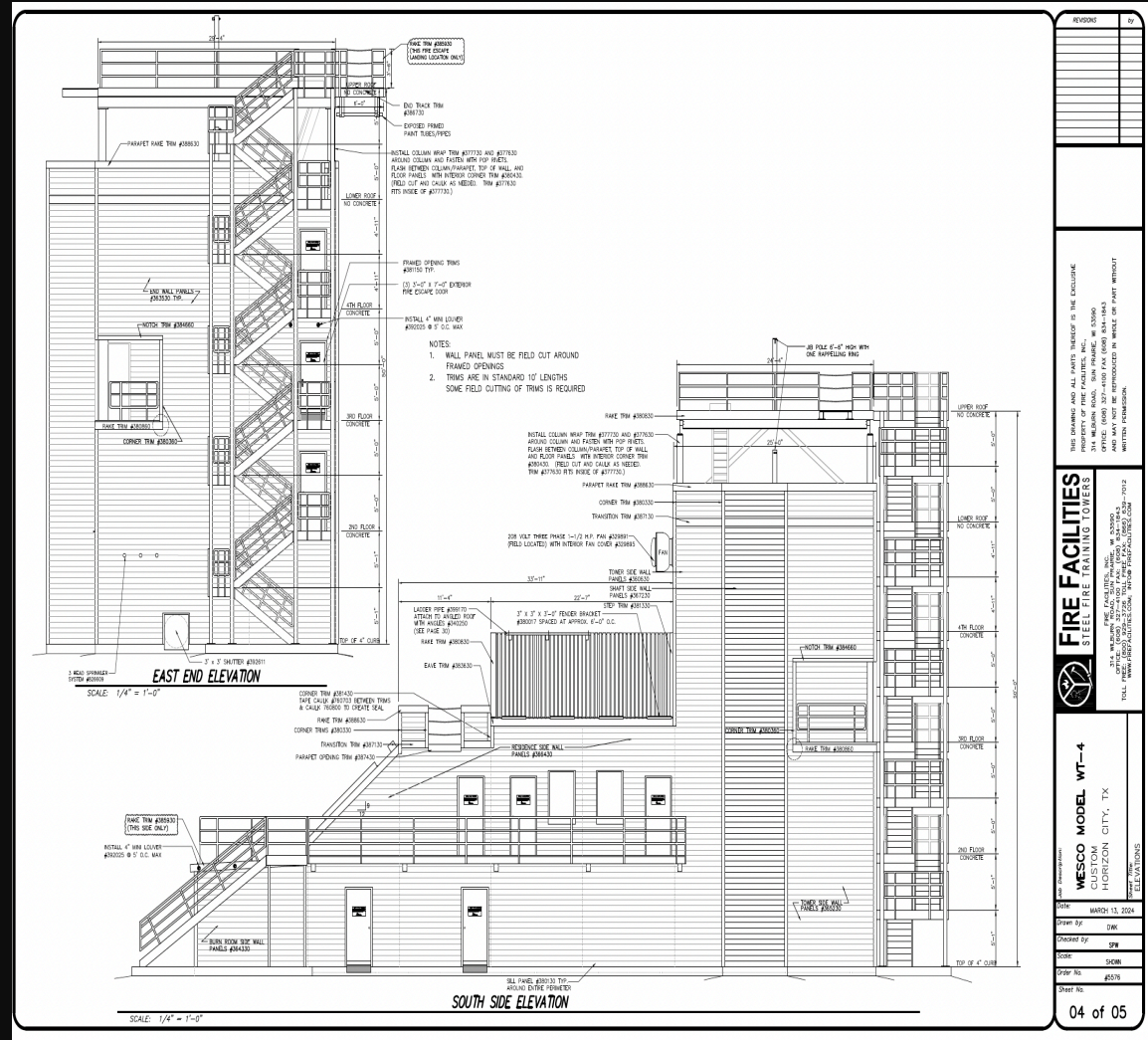
**Provide exceptional community focused ESD services, meeting the ever-changing needs of our stakeholders, while insuring a safe and secure environment.**



# FY 2025 Initiatives



Alameda County Department



Future Training Facility





# Community Outreach



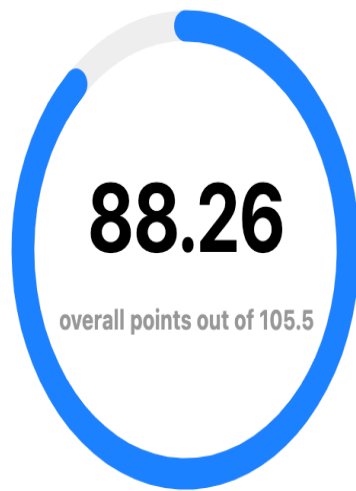
**Community partner with Clint ISD to provide training and hands on experience for Fire Tech students.**



Horizon High School Fire Tech Program

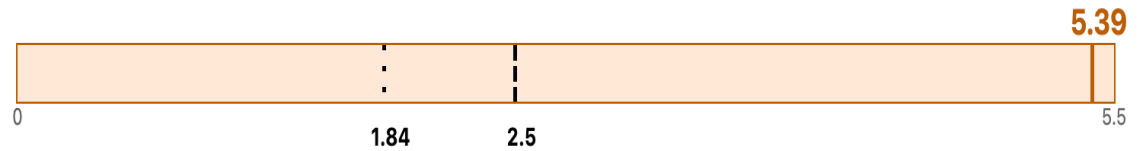
**We have participated in 42 community events educating approximately 15,000 community members on fire safety, CPR and Community Risk Reduction.**



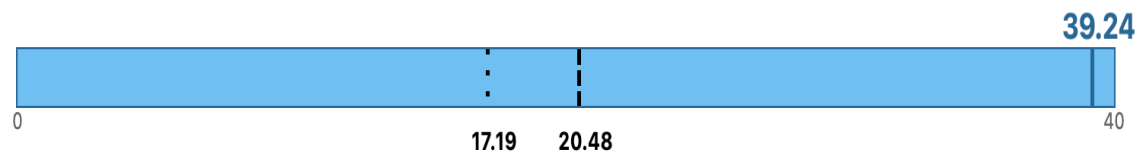


ISO Class 2

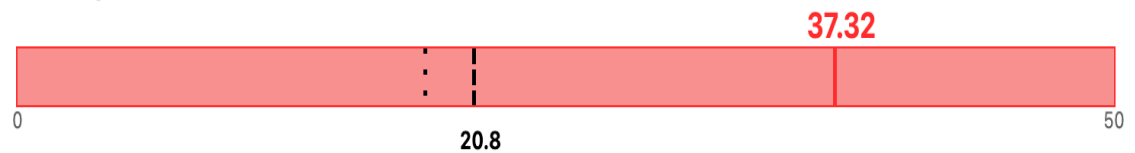
Community Risk Reduction Points (CRR)



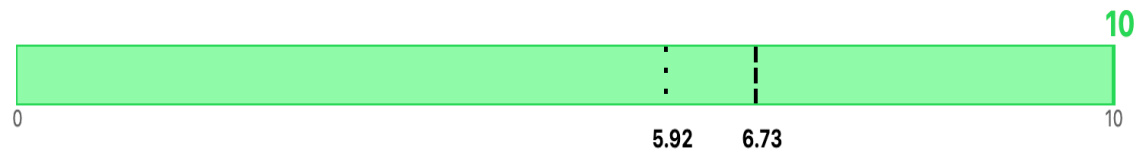
Water Points



Fire Department Points



Emergency Communication Center Points (ECC)



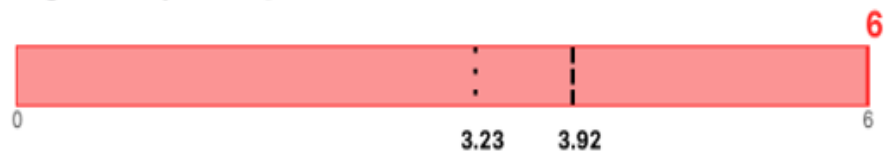
Current Public Protection  
Classification



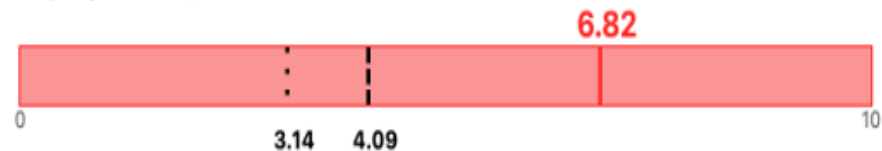


# ESD to State Comparison

## Engine Companies ⓘ



## Deployment ⓘ



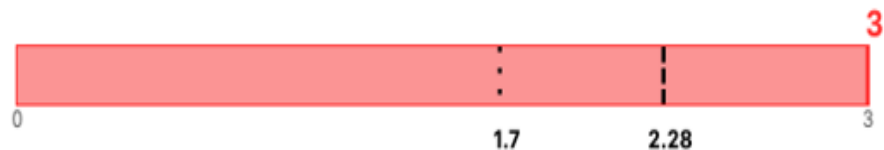
## Reserve Pumpers ⓘ



## Personnel ⓘ



## Pump Capacity ⓘ



## Training ⓘ



## Ladder / Service ⓘ



## Operational Considerations ⓘ



## Reserve Ladder / Service ⓘ



Compare the following:

☐ Peer Group ⓘ

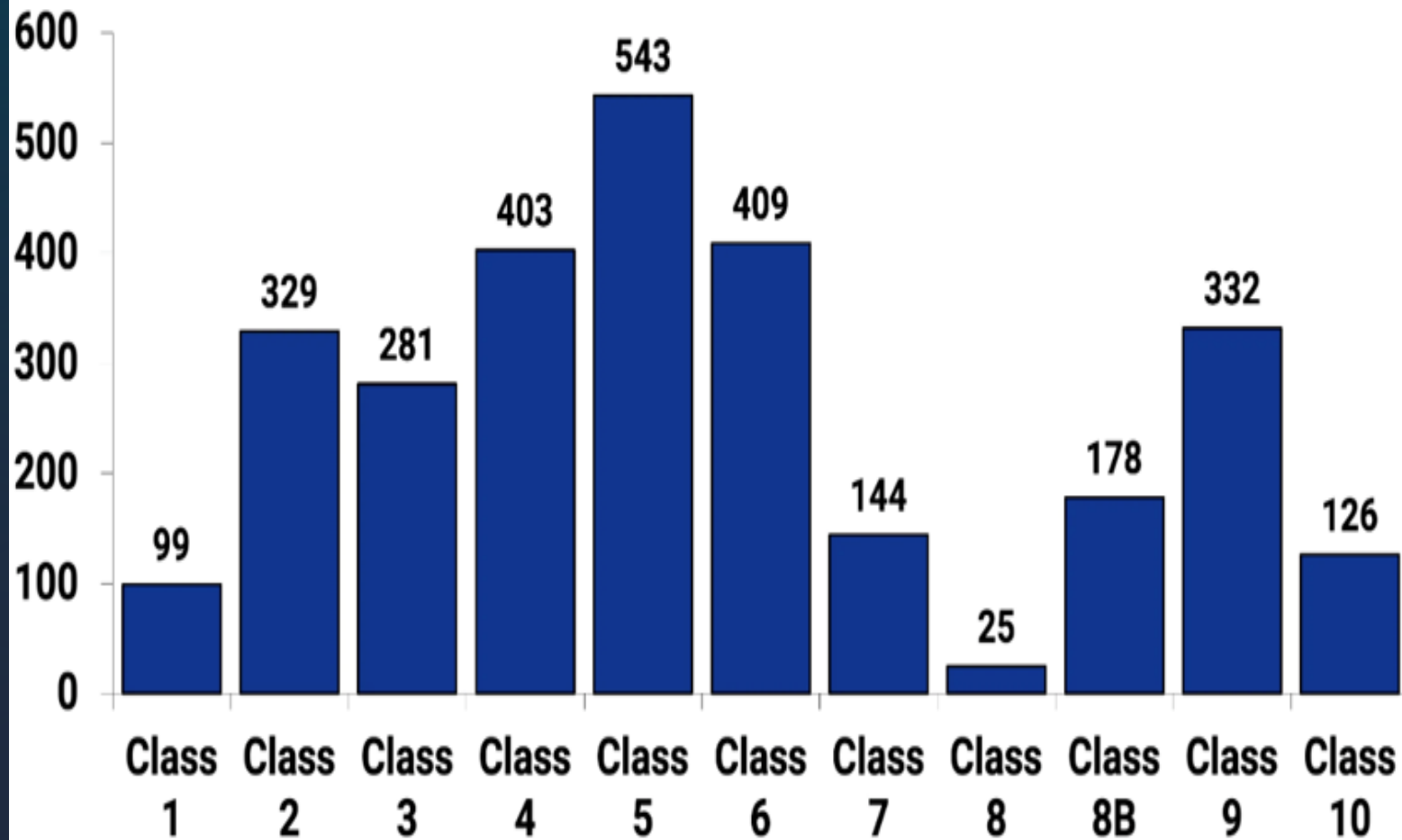
☒ State Group · ·

☒ Nationwide --



# Texas

## Community Numbers by Fire Protection Classes







## SOUTHWEST PERSPECTIVE

EAST LAKE MEDICAL OFFICE BUILDING

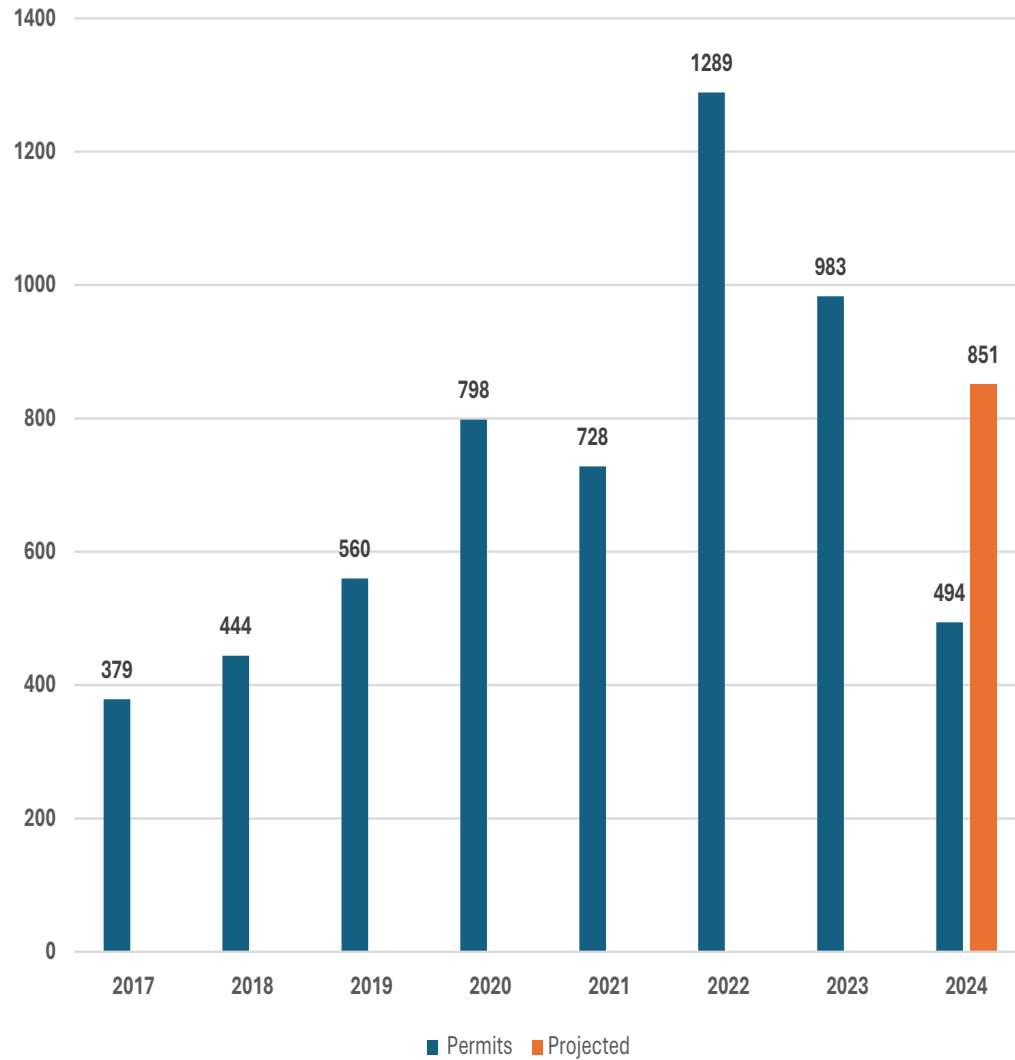
**EAST LAKE**  
HORIZON CITY, TEXAS  
06.21.23

## EXTERIOR DESIGN CONCEPTS

Devenney  
GROUP

5:12AM:BTNCMATERIALS\_PROPOSAL\UnitedRealEstateBuilding\323-0160-RFP\BTNCMATERIALS\_Design\Design2\32321\_ExteriorConceptDevelopment\_01.rvt

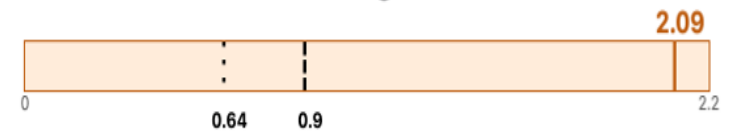
## Operational & Construction Permits



Points: **5.4** out of 5.5

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

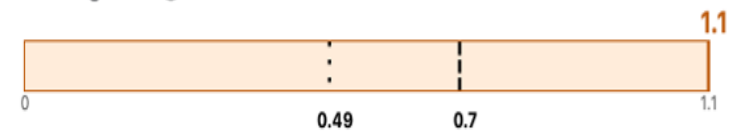
### Prevention Code and Enforcement ⓘ




### Safety Education ⓘ



### Investigation ⓘ





A background image showing several firefighters in high-visibility yellow vests and blue uniforms working on a severely damaged red car at an accident scene. The car's front end is crushed, and the hood is bent upwards. Firefighters are using tools to work on the vehicle. In the background, other emergency vehicles and personnel are visible 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

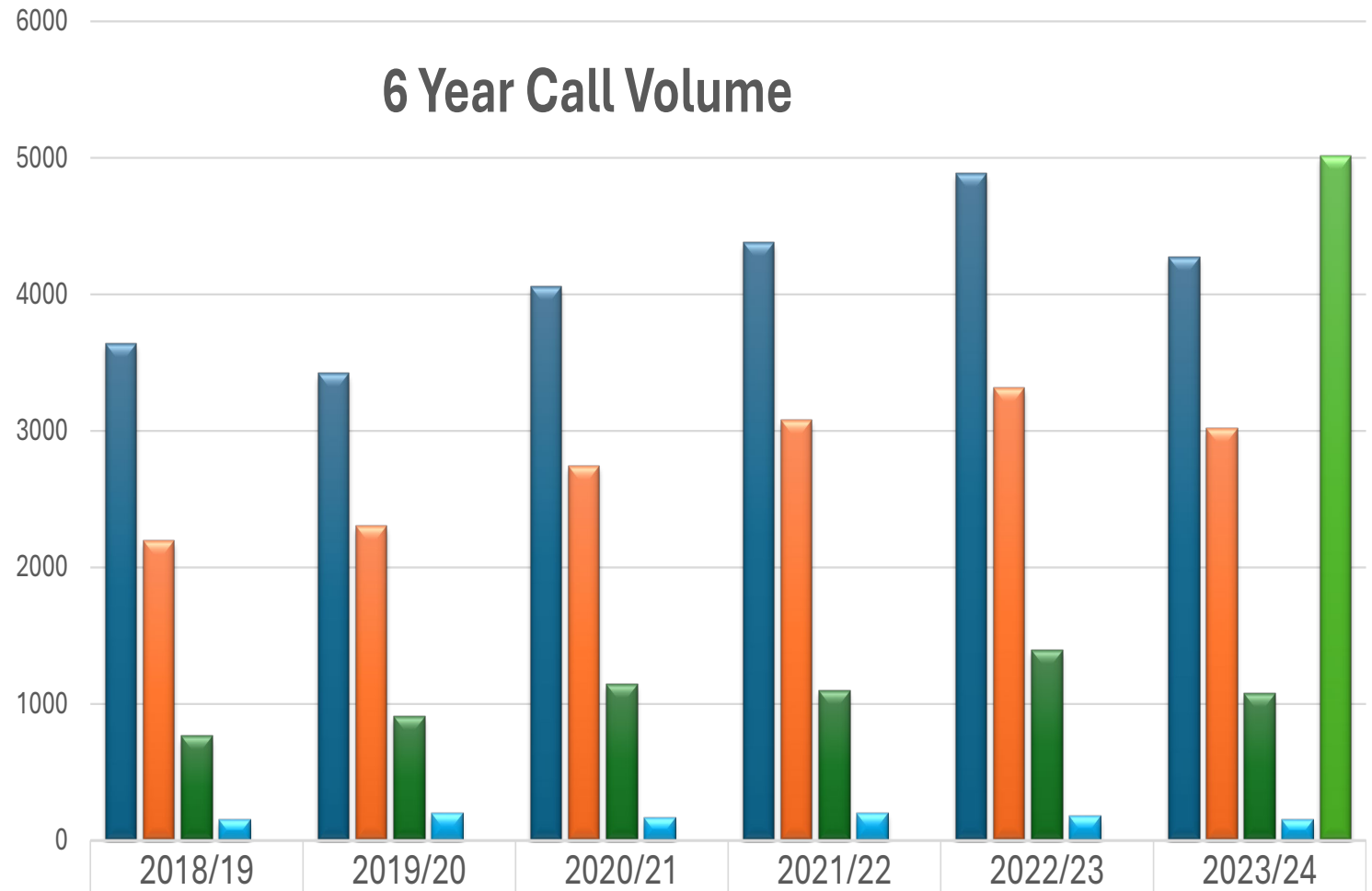
Team Callouts for this Fiscal Year to Date: 7





## 6 Year Call Volume

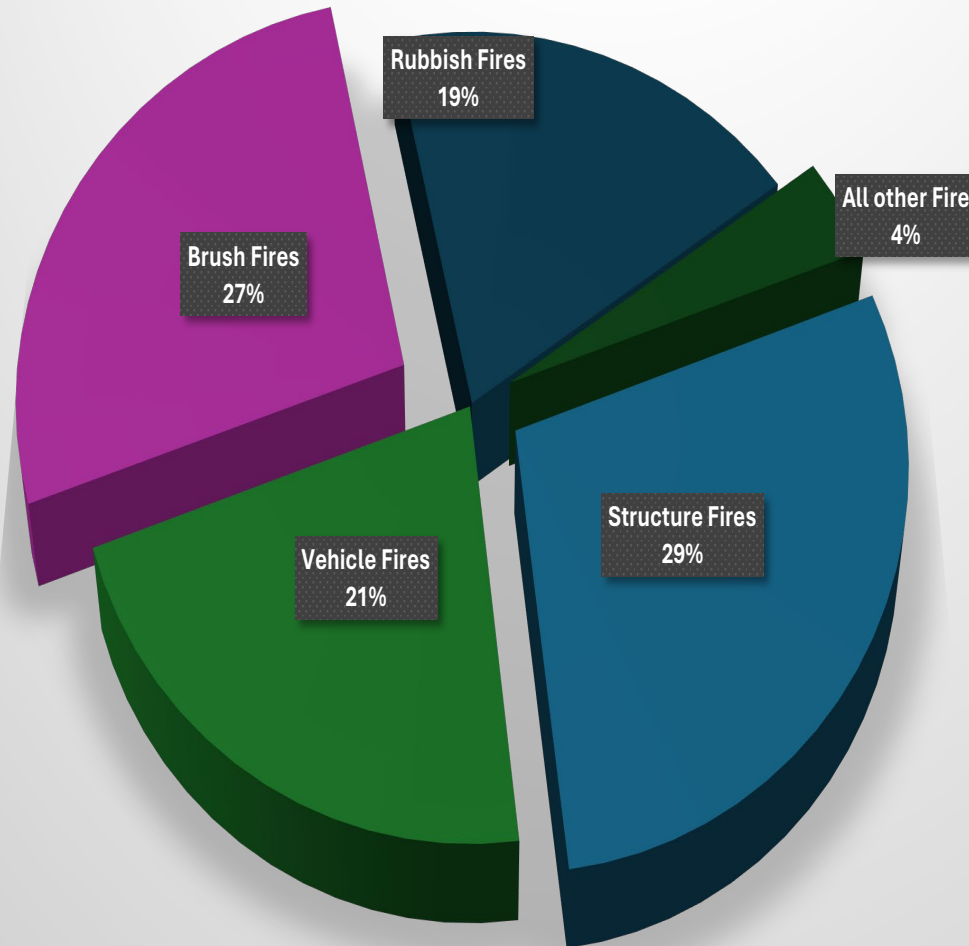
Number of 911 Calls



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

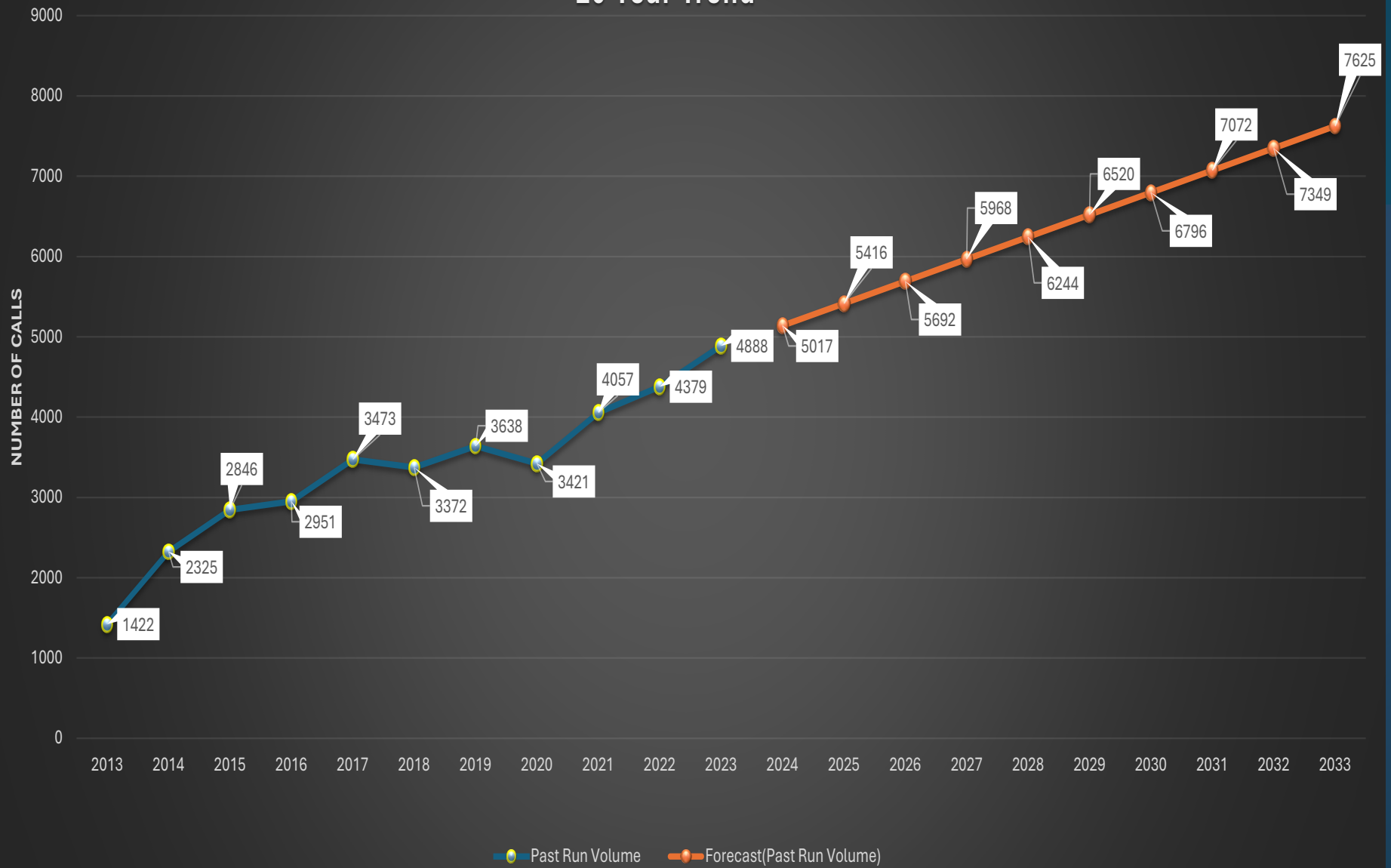


## Fire Breakdown

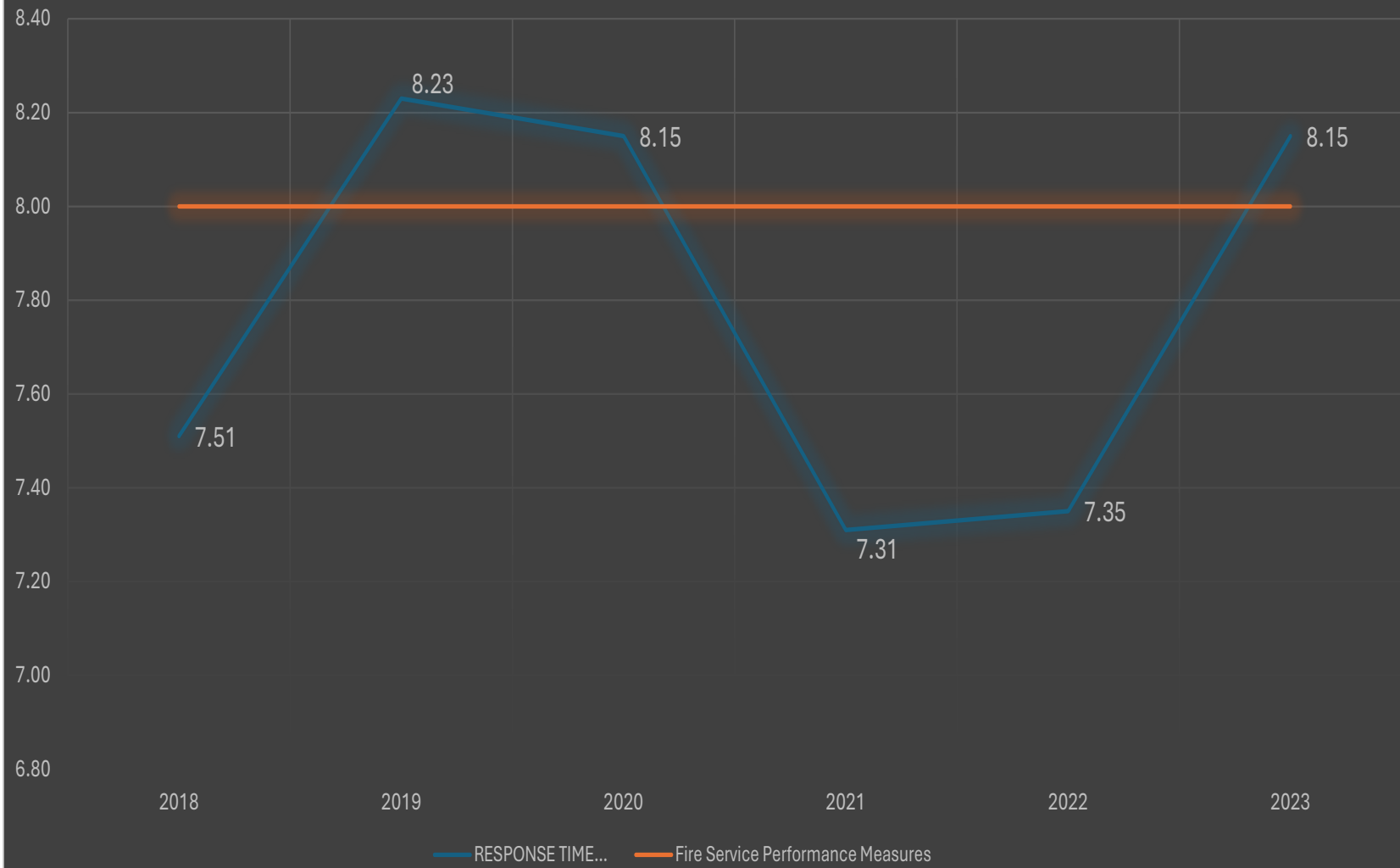




## 20 Year Trend



## Alarm to Arrival Time

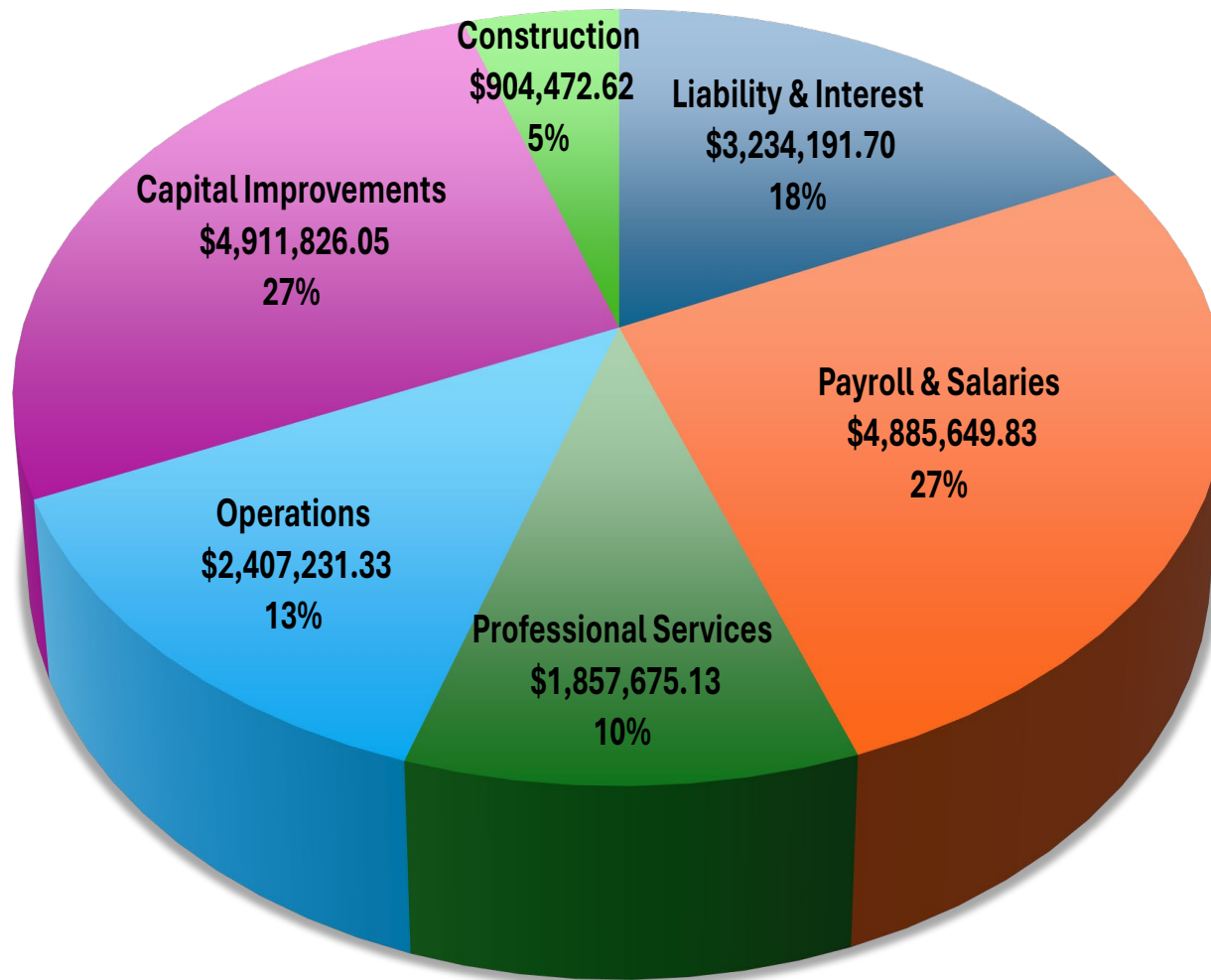




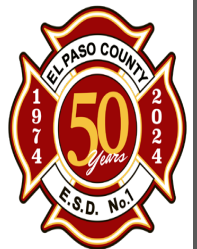
# YEAR IN REVIEW



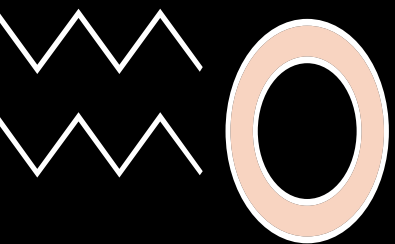
# Budget Breakdown



**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 15<sup>th</sup>. 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

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

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

