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**County of El Paso
Agenda Item Details**

Item Title: Budget and Finance Department - BUDGET HEARING: ESD1 & ESD2 Annual Presentations

Submitted By: John Sarah, Director

Department: Budget and Finance

Department Phone Number: 915-546-2262

Subject: 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.

Background: N/A

Estimated Time Needed For This Item: 30 minutes for ESD 1
30 minutes for ESD 2



EST.



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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



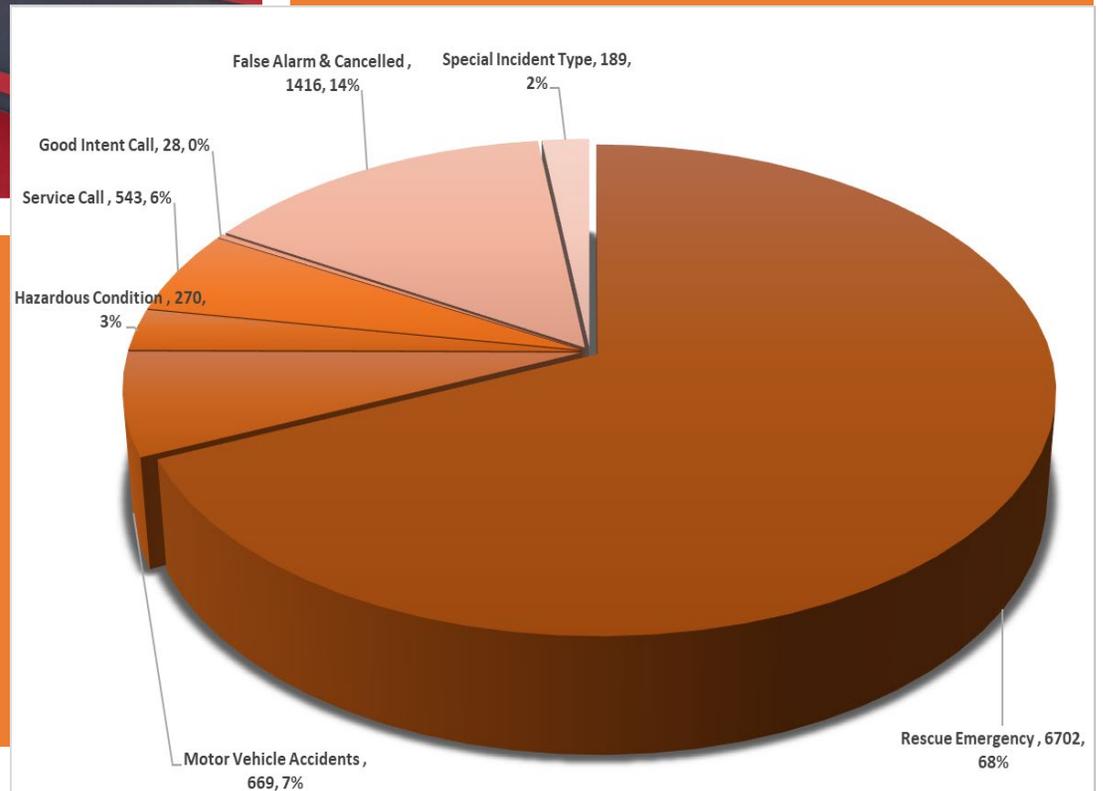
Response Times from July 1, 2023, through June 30, 2024





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





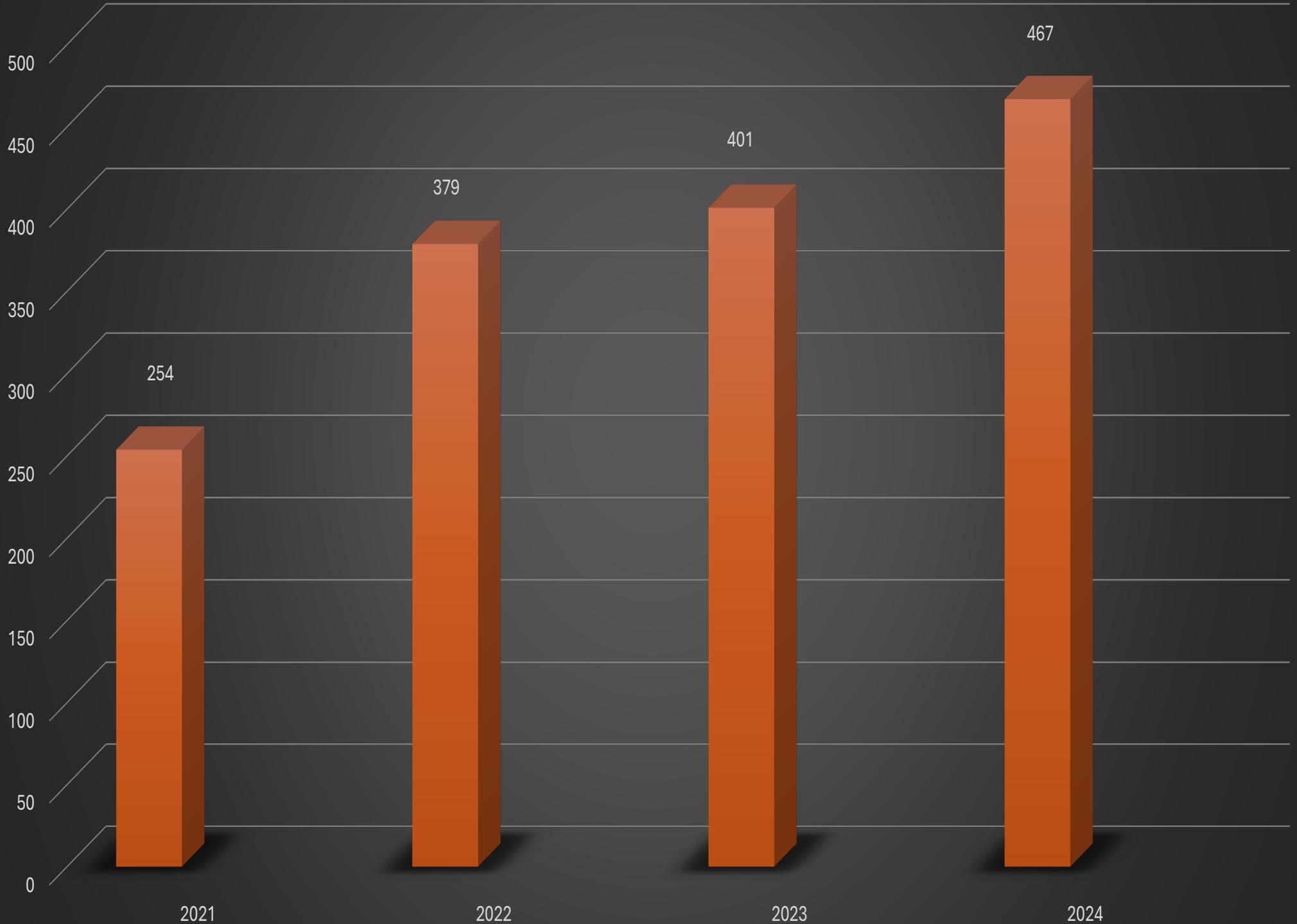
Fire Marshals

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

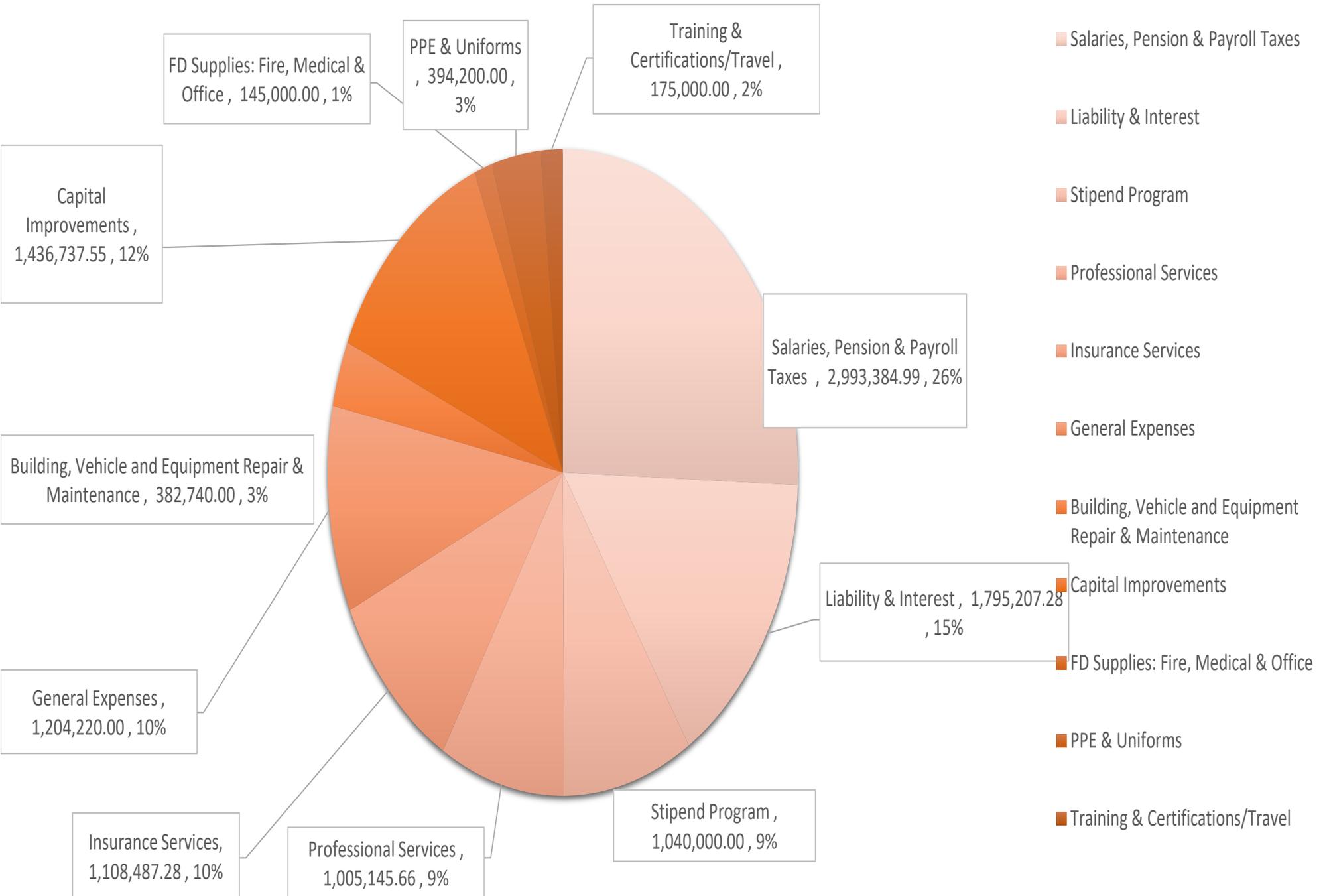




District Growth

- ✓ 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

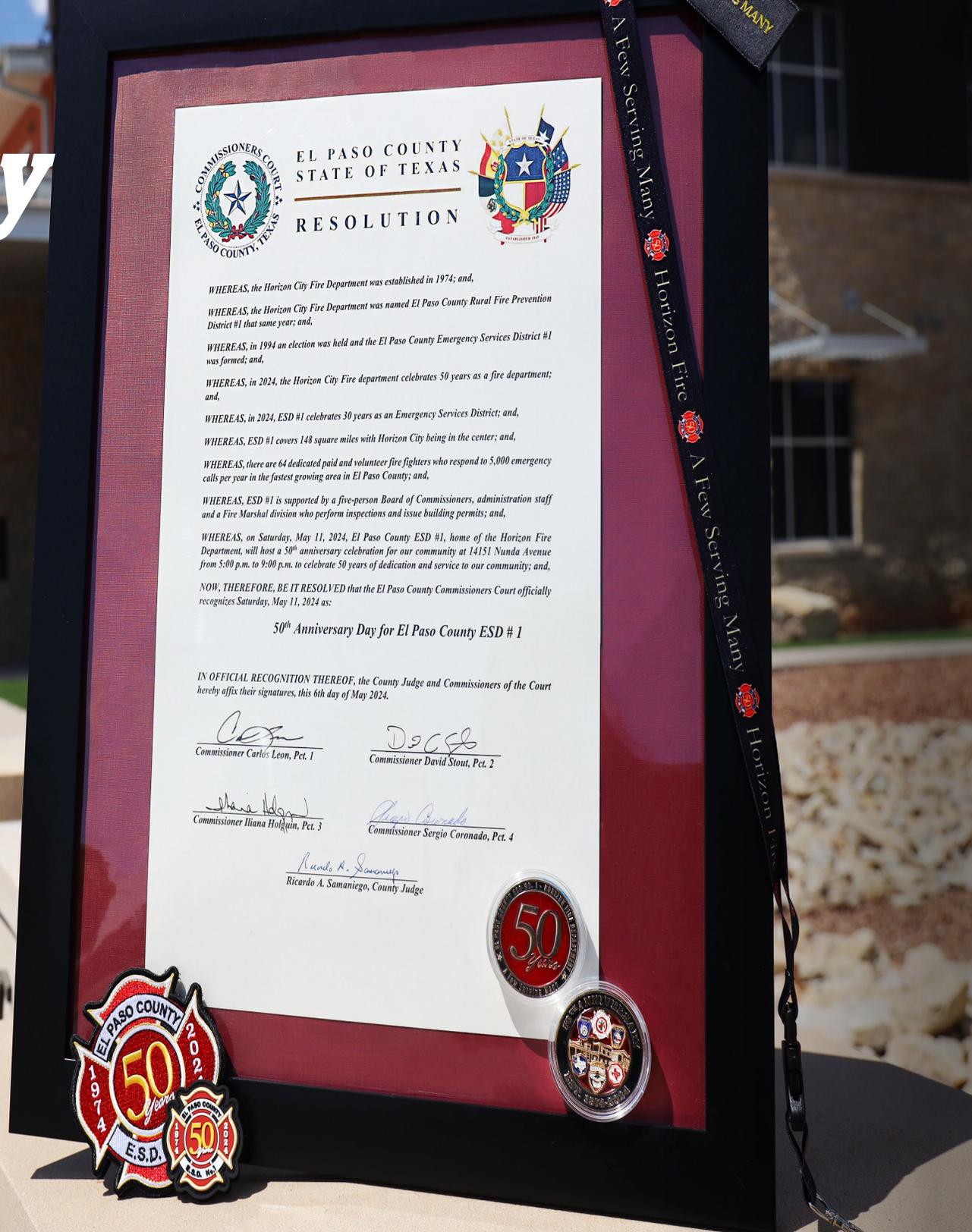
Reserve Balance - \$5,032,707.00 – 58% of Operating Budget

Budget Rationale

Increases in personnel, insurance cost, and Capital Improvements.

El Paso County Emergency Services District No. 1

2024/2025 Budget



EL PASO COUNTY
STATE OF TEXAS
RESOLUTION

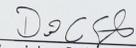


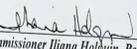
WHEREAS, the Horizon City Fire Department was established in 1974; and,
WHEREAS, the Horizon City Fire Department was named El Paso County Rural Fire Prevention District #1 that same year; and,
WHEREAS, in 1994 an election was held and the El Paso County Emergency Services District #1 was formed; and,
WHEREAS, in 2024, the Horizon City Fire department celebrates 50 years as a fire department; and,
WHEREAS, in 2024, ESD #1 celebrates 30 years as an Emergency Services District; and,
WHEREAS, ESD #1 covers 148 square miles with Horizon City being in the center; and,
WHEREAS, there are 64 dedicated paid and volunteer fire fighters who respond to 5,000 emergency calls per year in the fastest growing area in El Paso County; and,
WHEREAS, ESD #1 is supported by a five-person Board of Commissioners, administration staff and a Fire Marshal division who perform inspections and issue building permits; and,
WHEREAS, on Saturday, May 11, 2024, El Paso County ESD #1, home of the Horizon Fire Department, will host a 50th anniversary celebration for our community at 14151 Nanda Avenue from 5:00 p.m. to 9:00 p.m. to celebrate 50 years of dedication and service to our community; and,
NOW, THEREFORE, BE IT RESOLVED that the El Paso County Commissioners Court officially recognizes Saturday, May 11, 2024 as:

50th Anniversary Day for El Paso County ESD # 1

IN OFFICIAL RECOGNITION THEREOF, the County Judge and Commissioners of the Court hereby affix their signatures, this 6th day of May 2024.


Commissioner Carlos Leon, Pct. 1


Commissioner David Stout, Pct. 2


Commissioner Iliana Holguin, Pct. 3


Commissioner Sergio Coronado, Pct. 4


Ricardo A. Samaniego, County Judge



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.



Community Outreach



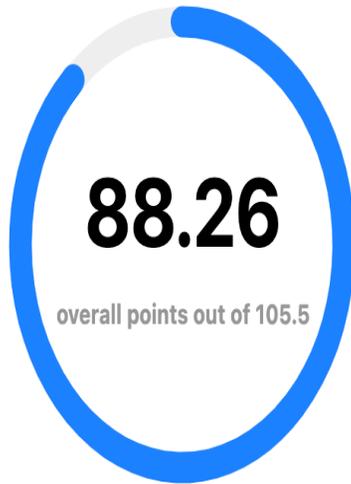
Community partner with Clint ISD to provide training and hands on experience for Fire Tech students.

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



Horizon High School Fire Tech Program



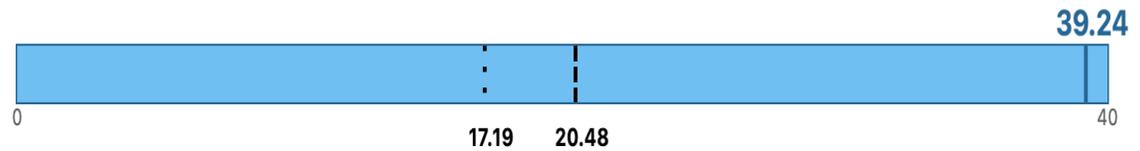


ISO Class 2

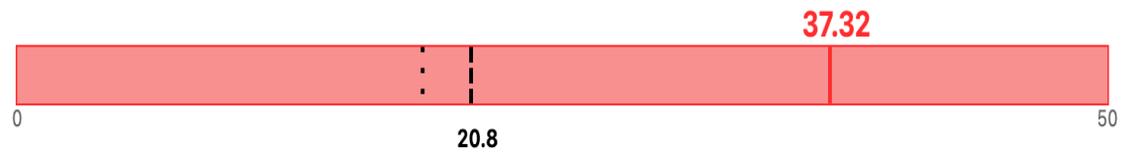
Community Risk Reduction Points (CRR)



Water Points



Fire Department Points



Emergency Communication Center Points (ECC)

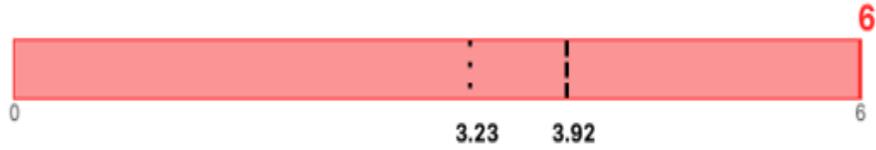


**Current Public Protection
Classification**



ESD to State Comparison

Engine Companies ⓘ



Deployment ⓘ



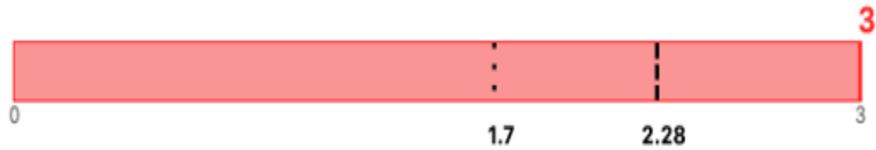
Reserve Pumpers ⓘ



Personnel ⓘ



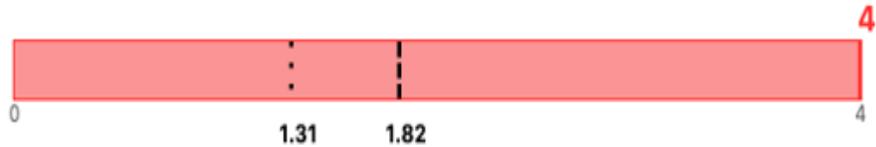
Pump Capacity ⓘ



Training ⓘ



Ladder / Service ⓘ



Operational Considerations ⓘ



Reserve Ladder / Service ⓘ

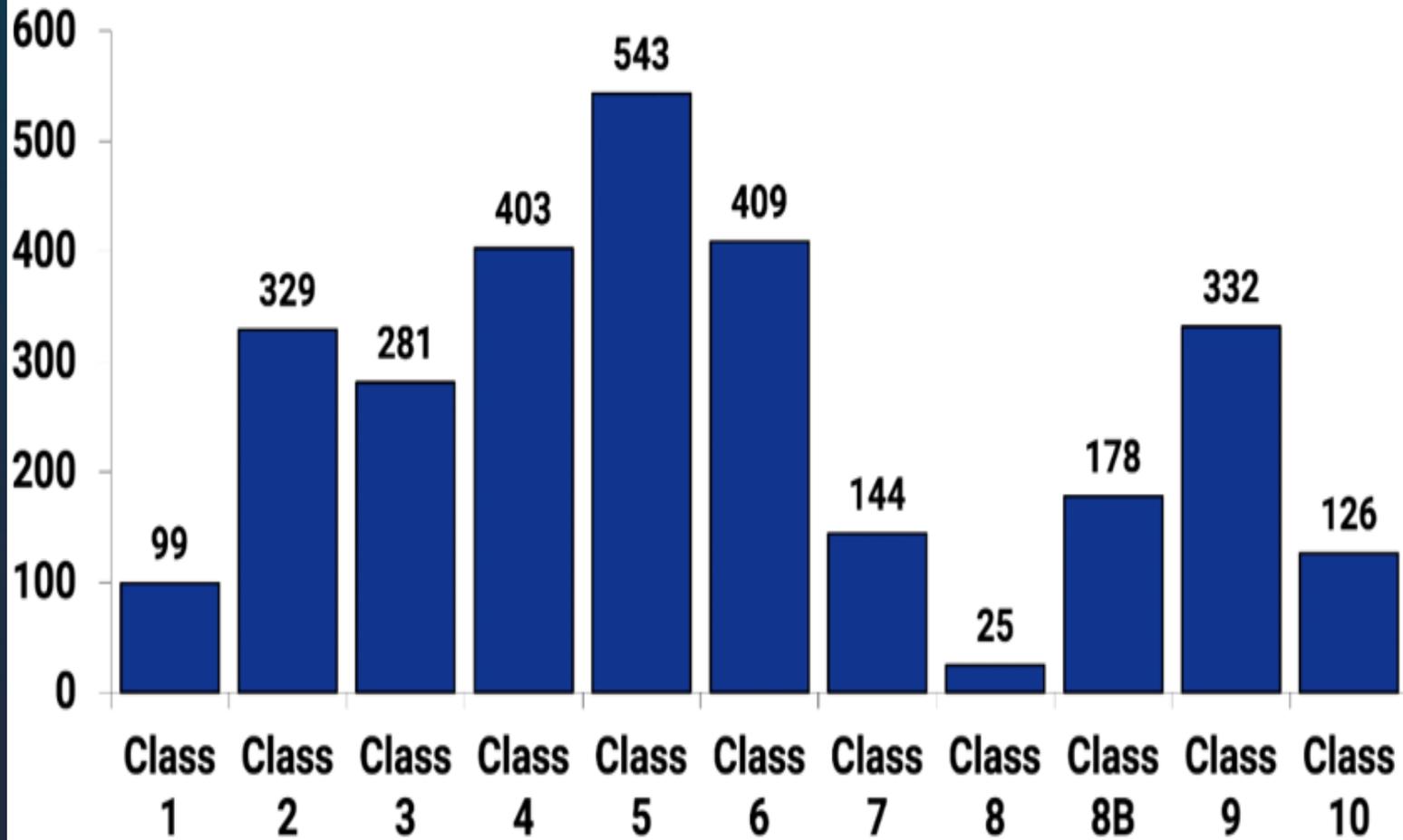


Compare the following: Peer Group — ⓘ State Group ·· Nationwide --

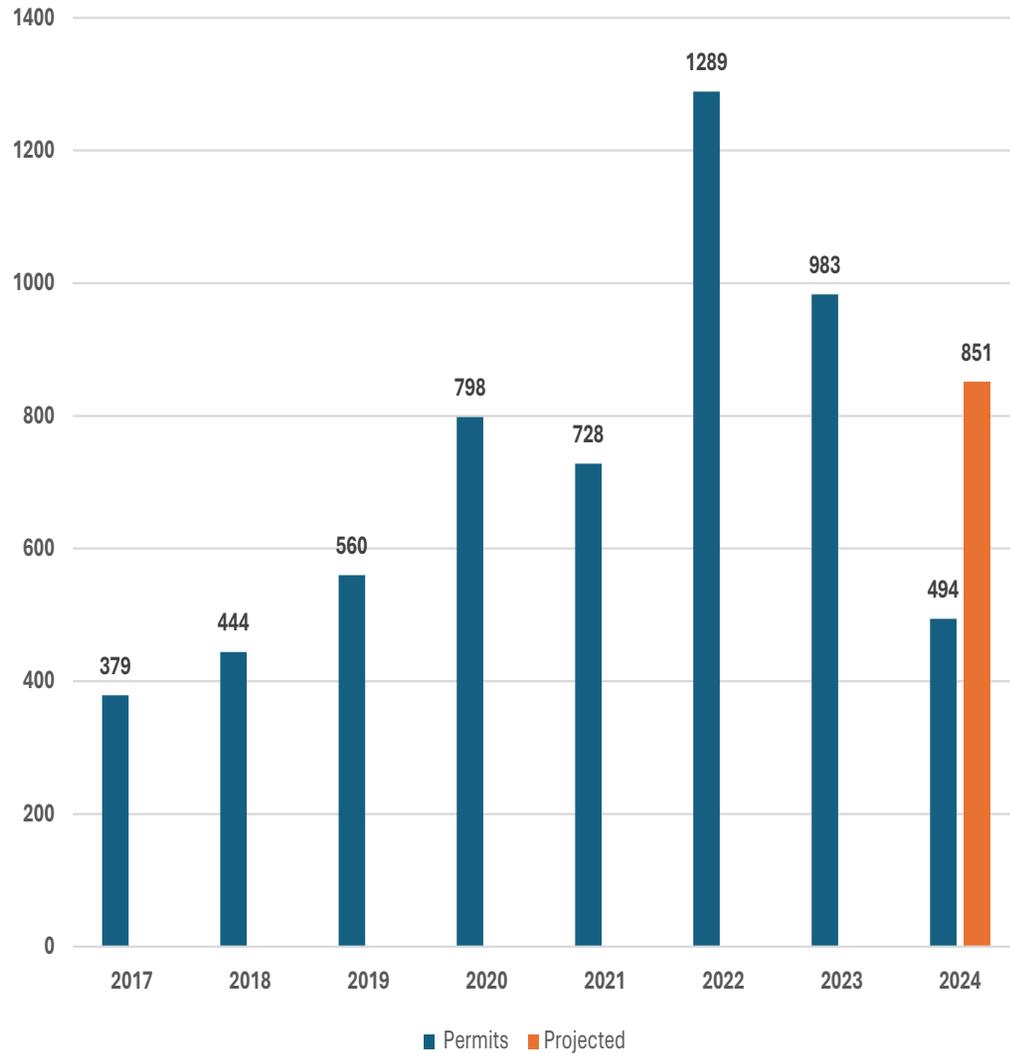


Texas

Community Numbers by Fire Protection Classes



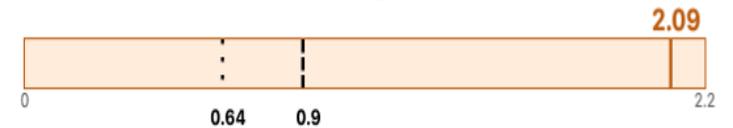
Operational & Construction Permits



Points: **5.4** out of 5.5

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

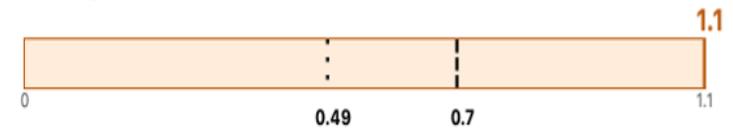
Prevention Code and Enforcement ⓘ

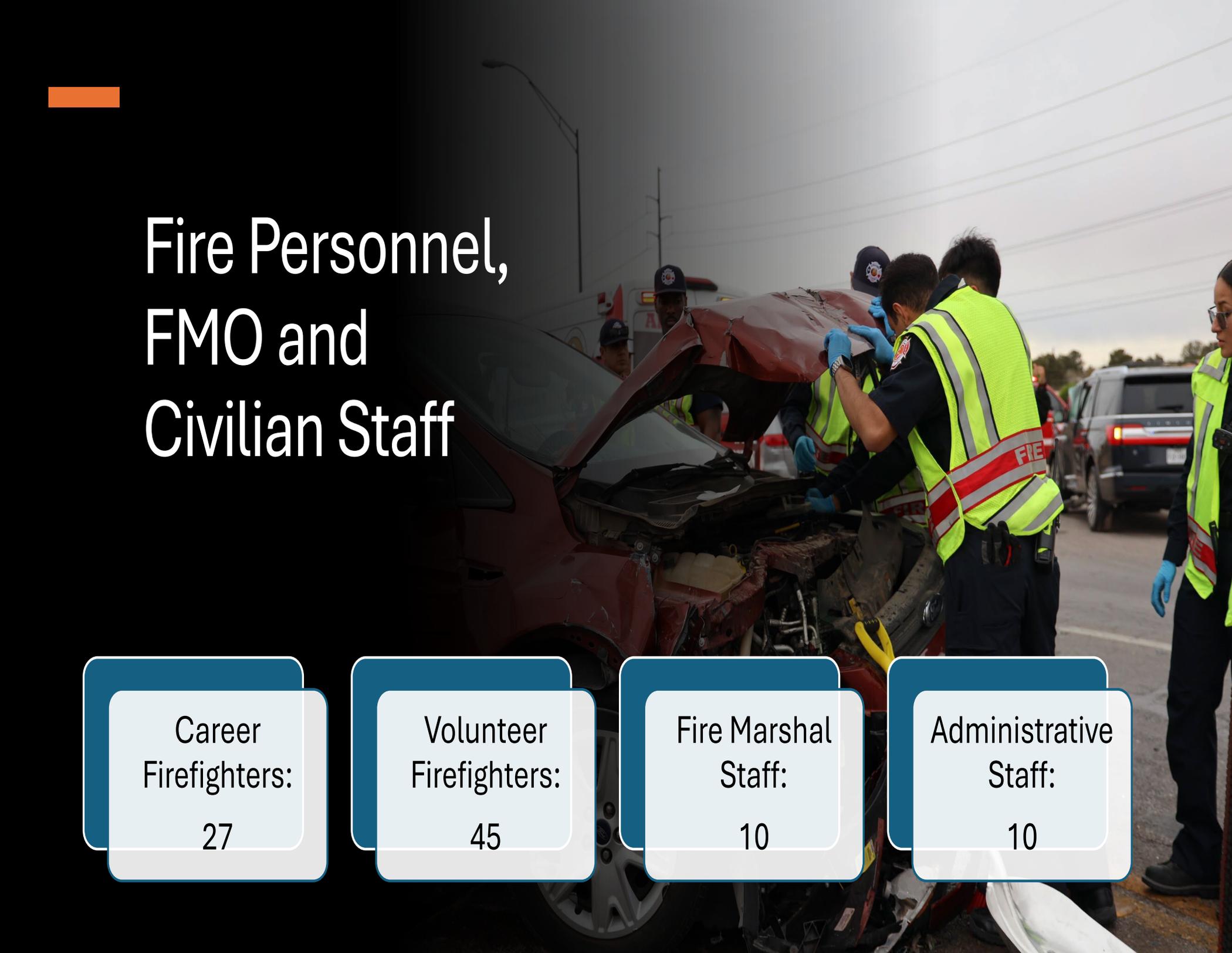


Safety Education ⓘ



Investigation ⓘ





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

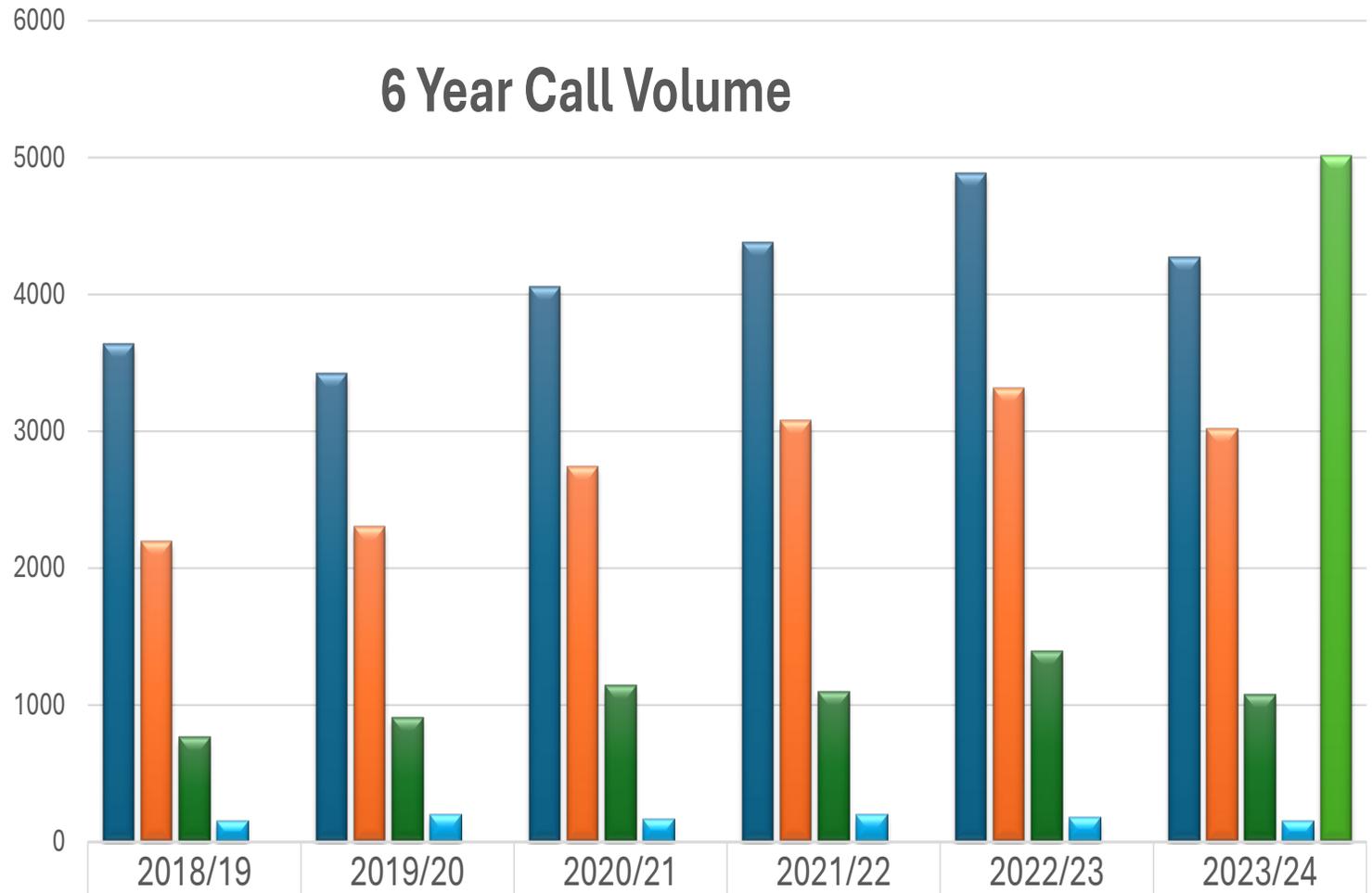
- ESD 1 – 13
- ESD 2 – 8
- Texas Parks – 2
- Sheriff – 8
- Horizon PD – 3

Team Callouts for this Fiscal Year to Date: 7



6 Year Call Volume

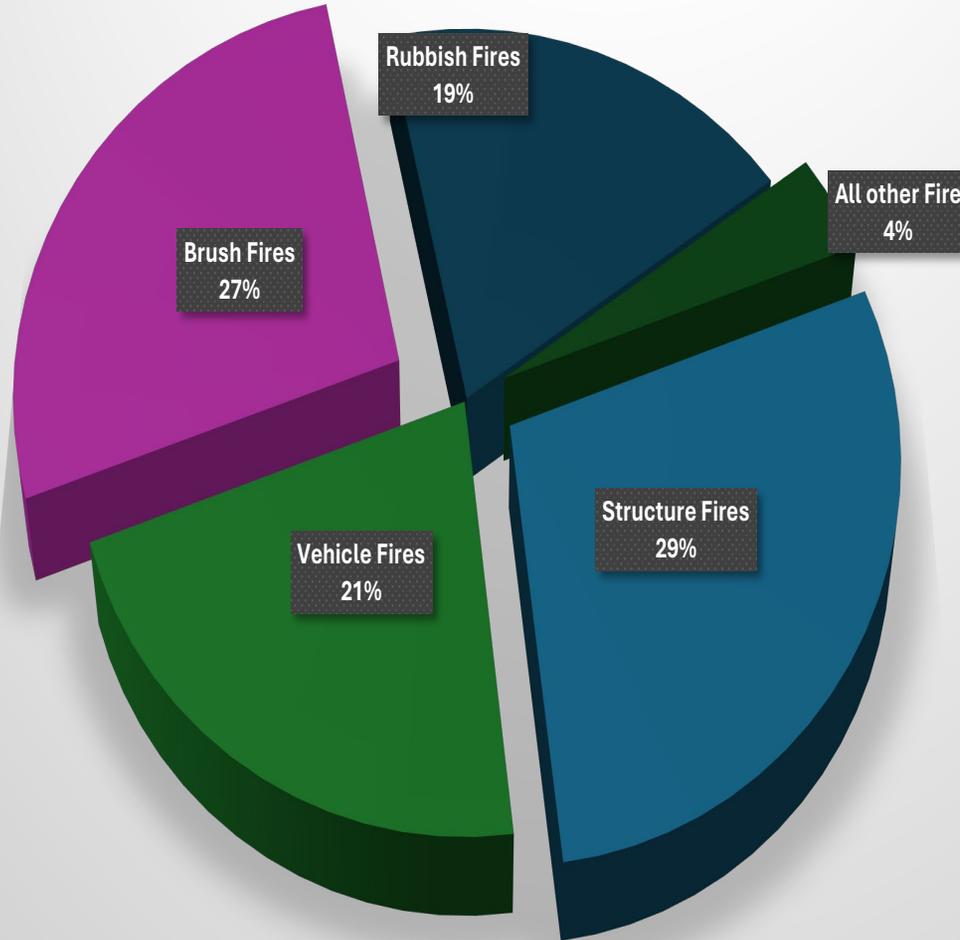
Number of 911 Calls



■ 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



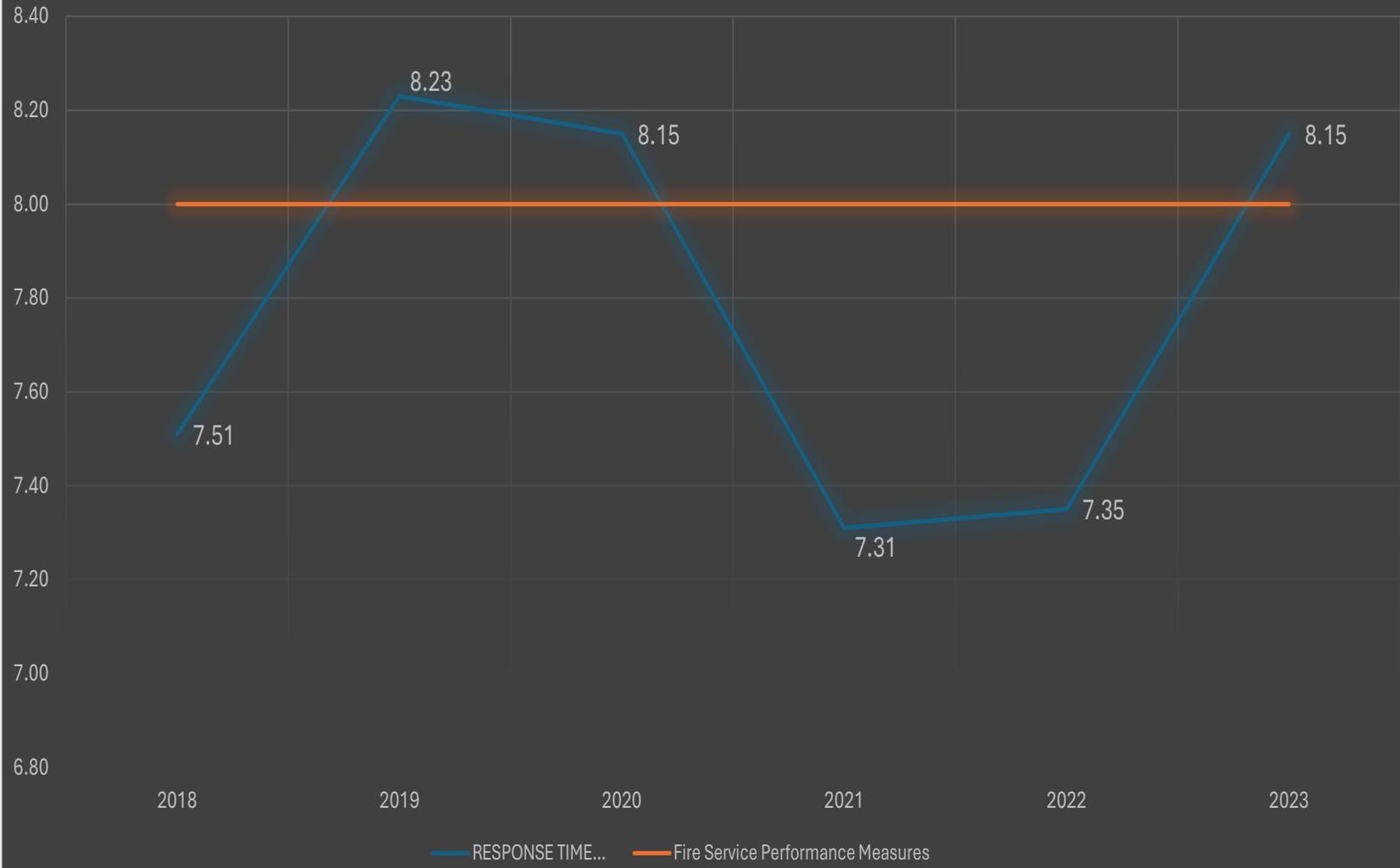
Fire Breakdown



20 Year Trend



Alarm to Arrival Time



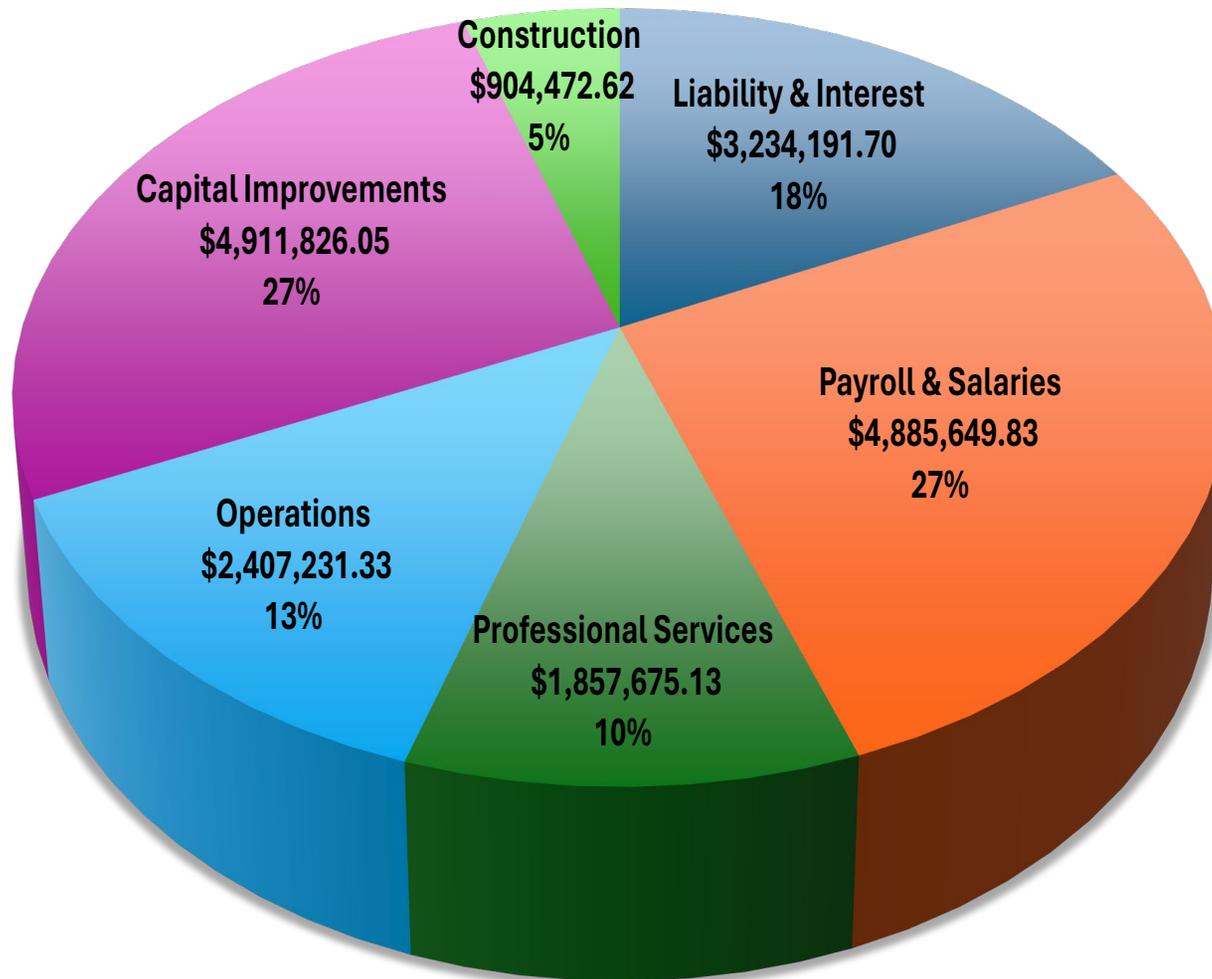
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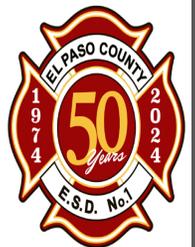
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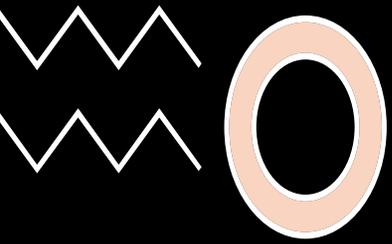


Budget Breakdown



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

