



# Approved Budget FY '19-'20

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The El Paso County Emergency Services District # 2 was established in 1987 and services the communities of El Paso County: Anthony, Canutillo, Clint, Fabens, Montana Vista, San Elizario, Socorro, Tornillo, Vinton and unincorporated areas within our district. We protect and serve the citizens in the El Paso County by enforcing fire codes, conducting fire investigations and providing emergency medical services.

The El Paso County Emergency Services District # 2 has six fire departments and a Fire Marshal Division:

- Clint Fire Department
- Fabens Fire Department
- Fire Marshal Division
- Montana Vista Fire Department
- San Elizario Fire Department
- Socorro Fire Department
- West Valley Fire Department

We support the six volunteer fire departments, the Fire Marshal Division, thirteen fire stations, one hundred sixty-five response/admin. vehicles and one hundred seventy-three volunteer firefighters.

The El Paso County Emergency Services District # 2 currently has twenty-eight employees. This consists of the District Administrator, two Administrative Assistants, four Field Administrative Assistants, Fire Marshal, four Deputy Fire Marshals, thirteen Firefighters, one Custodian, one Facilities Maintenance and one Mechanic.

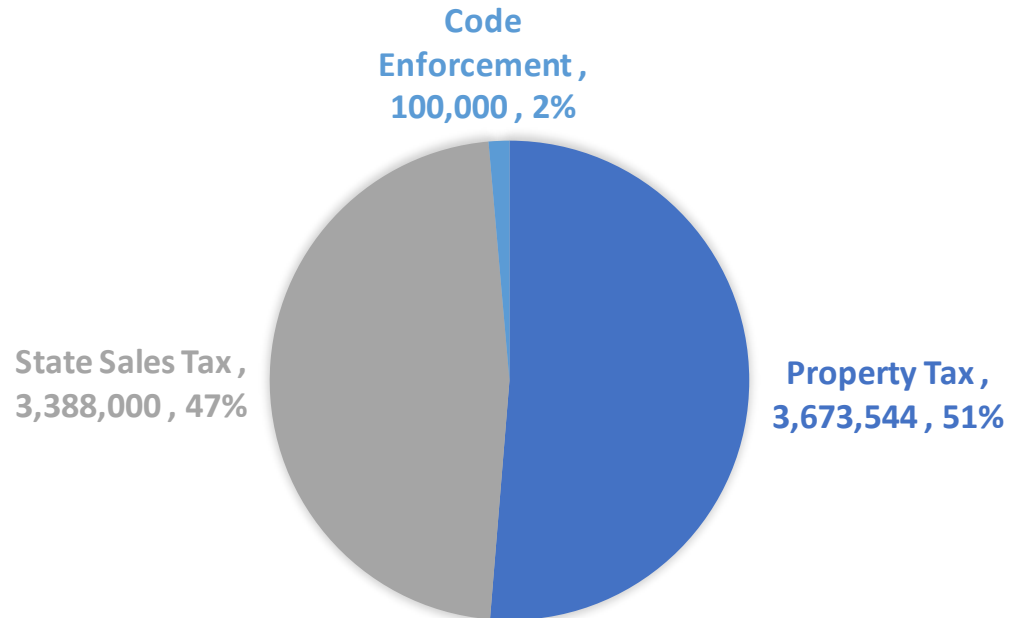


## Highlights in FY 2018-2019

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- Purchase of New District Headquarters Office located in Fabens, TX
- Construction/renovations to New District Headquarters Office
- Building Improvements to Fire Stations
- Montana Vista Access to Water
- Socorro Fire Hydrant

## FY '19-20 Budget Estimated Revenue



## Average Home Value & Tax Rate

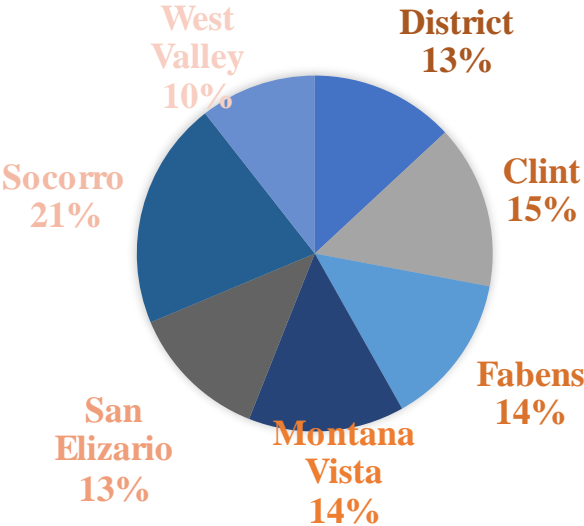
### Average Home Value

- Average 2016 Home Value \$79,829
- Average 2017 Home Value \$82,766
- Average 2018 Home Value \$90,388
- Average 2019 Home Value \$92,288

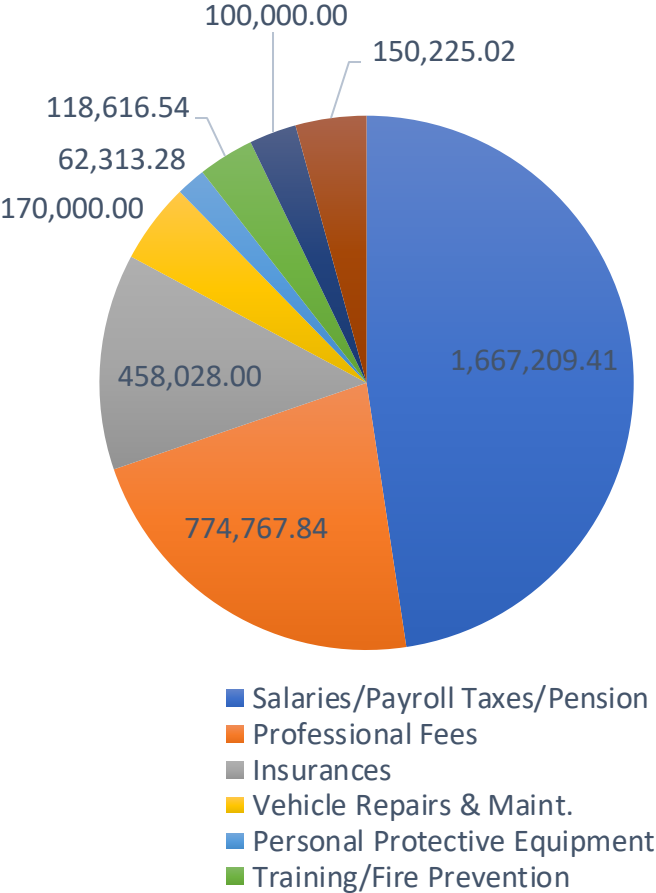
### Tax Rate

- 2016 Adopted Tax Rate \$.10/\$100
- 2017 Adopted Tax Rate \$.092349/\$100
- 2018 Adopted Tax Rate \$.090858/\$100
- 2019 Effective Tax Rate \$.091256/\$100
- 2019 Rollback Tax Rate \$.089223/\$100
- 2019 Proposed Tax Rate \$.10/\$100

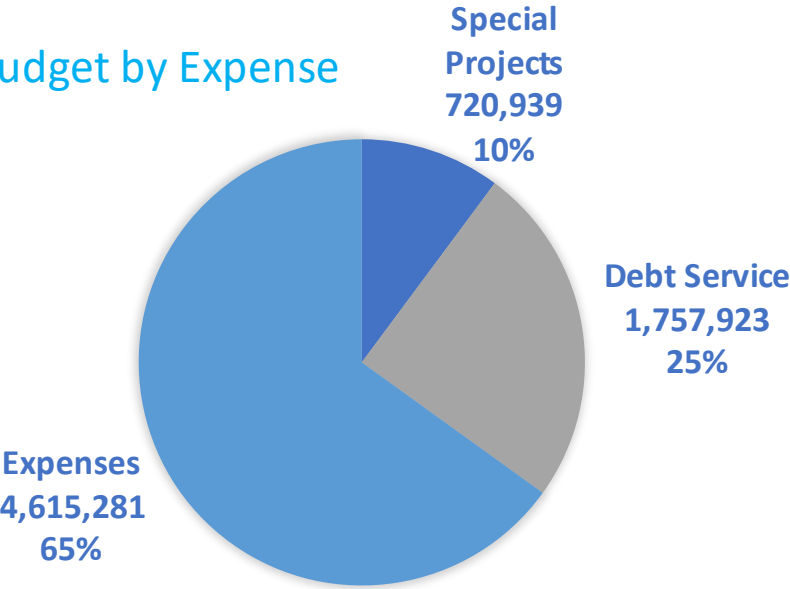
Budget Loan Debt by Dept.



Budget Expenditures



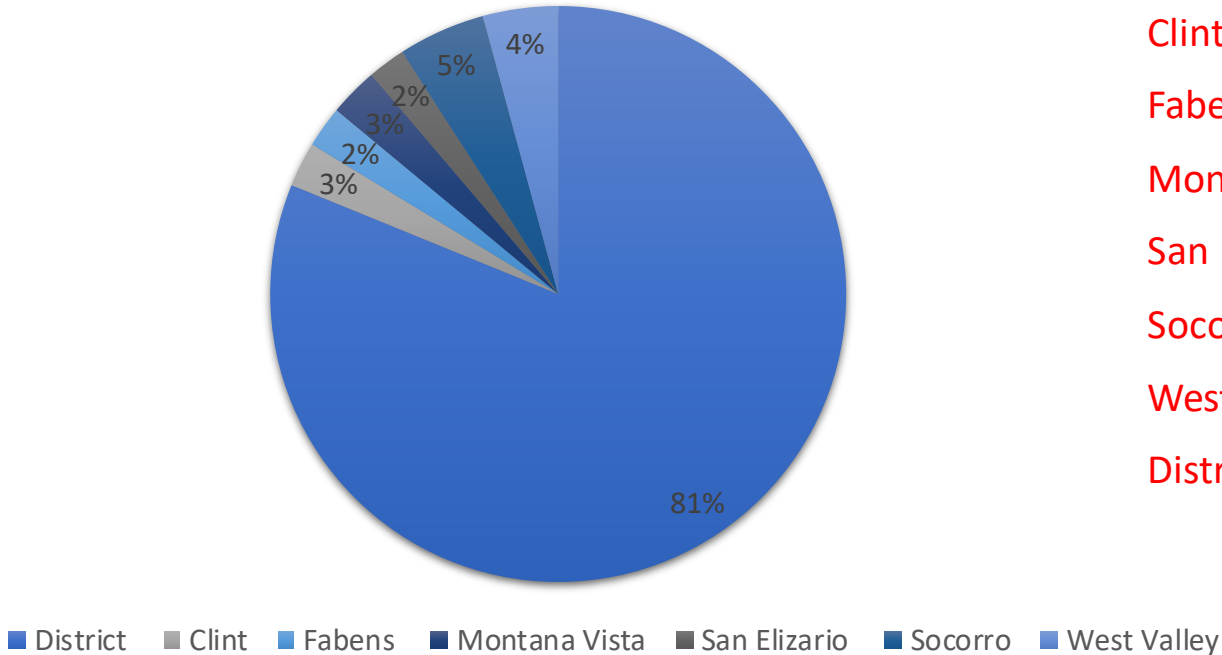
Overall Budget by Expense



# FY '19-20 Budget Expenditures by Dept.

## Approved Amounts:

Clint FD (16 Volunteers)	\$117,985.97
Fabens (22 Volunteers)	\$109,064.04
Montana (29 Volunteers)	\$128,865.58
San Elizario (15 Volunteers)	\$99,103.00
Socorro (52 Volunteers)	\$229,060.72
West Valley (39 Volunteers)	\$197,708.40
District (28 Employees)	\$3,825,753.91



# Capital Improvement Plan



The El Paso County Emergency Services District #2 is committed to protecting all citizens within the County. In doing so, our goal is to invest in new capital facilities, maintain the upkeep of our existing fire departments and training facilities and provide our members with reliable rescue units that will meet the needs of our constituents and growing populations.



In 2019-2020, ESD #2 has allocated funds to invest in creating a Capital Improvement Plan that will allow us to address the growing needs of the district in a strategic and cost-effect manner over the next 3 – 5 years.



# Needed Improvements:

- **Socorro FD**

1. Insulation for entire building
2. Replace (3) 20-Year-old AC units
3. Parking lot needs to be sealed and re striped
4. Plymovent System to protect firefighter and others from exposure to hazardous air.

- **Fabens FD**

1. Replacement of roof and remodeling of stations (3) locations
2. Office and Sleeping quarters for firefighters
3. Tornillo station remodel and landscaping
4. Plymovent Air System

- **West Valley FD**

1. Paint job inside and out
2. AC replacement (3)
3. New roof
4. Plymovent System

- **Montana Vista FD**

1. Demolish and rebuild part of station
2. Natural gas
3. Plymovent System

- **San Elizario FD**

1. New roof
2. Parking lot needs to be sealed and re striped
3. Plymovent System

- **Clint FD**

1. Station #1 demolish and rebuild
2. Station #2 needs to be razed and rebuild
3. Station #3 new roof, kitchen remodel and sleeping quarters
4. Plymovent System

# Fleet Replacement Plan

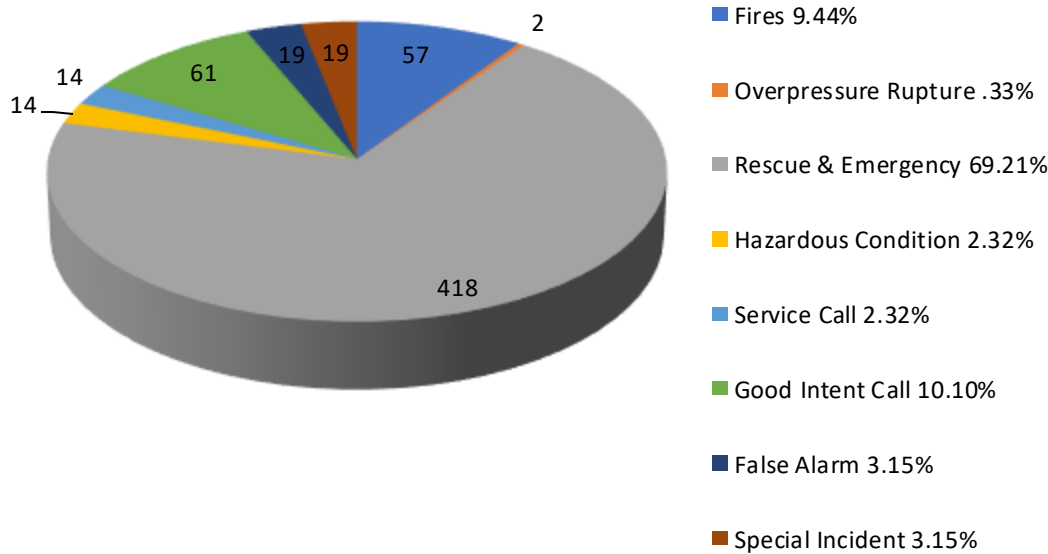


- 21 units from small fleet in need of replacement
- 1 Pumper for West Valley (budgeted for FY 19-20)
- Quint 801 Year 2004 Ferrara will be up for replacement (Approx. Cost: \$911,200 )
- New Quint for Montana Vista (Approx. Cost: \$911,200 )
- New Quint for Clint (Approx. Cost: \$911,200)

Major Incident Types for current FY 18-19

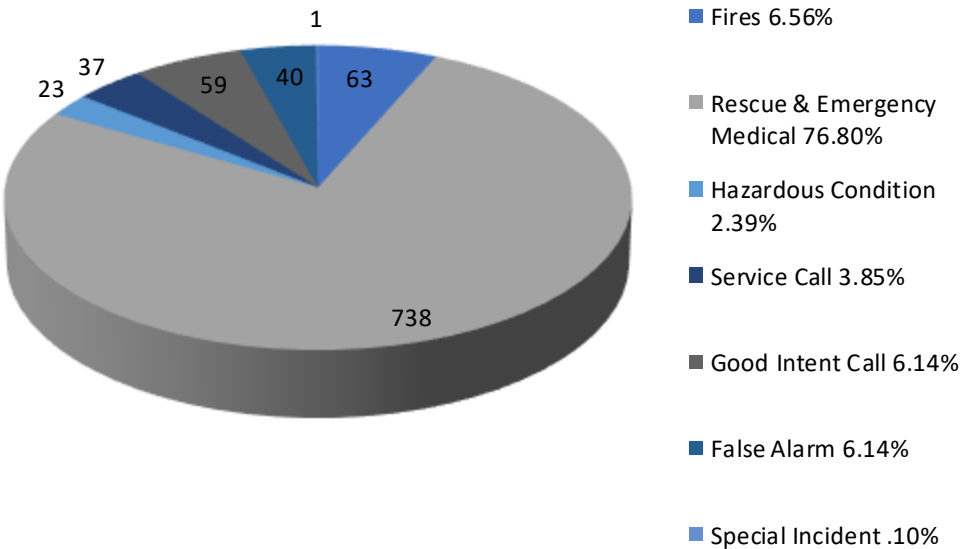
# Clint Fire Station

Total calls 604



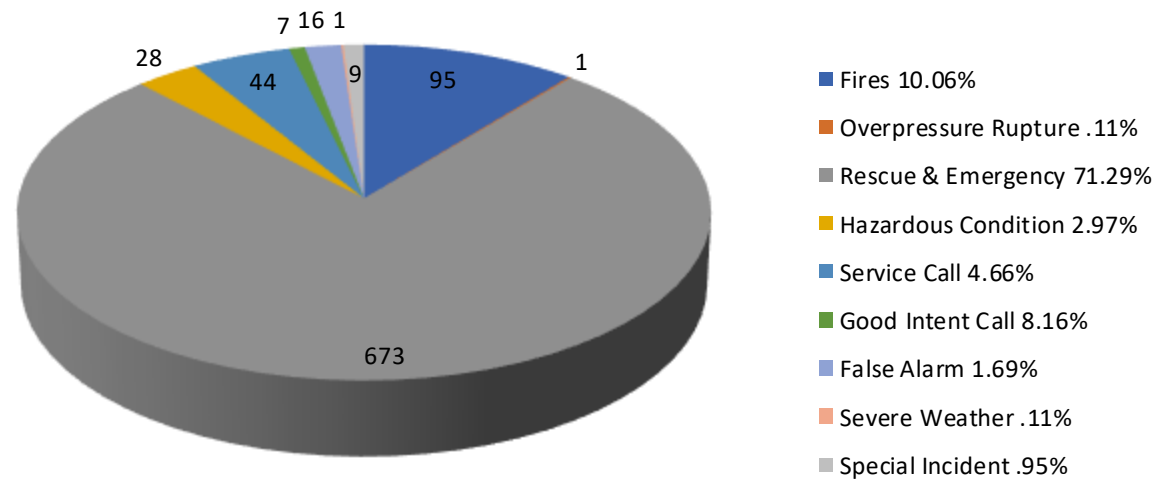
# Fabens Fire Station

Total calls 961



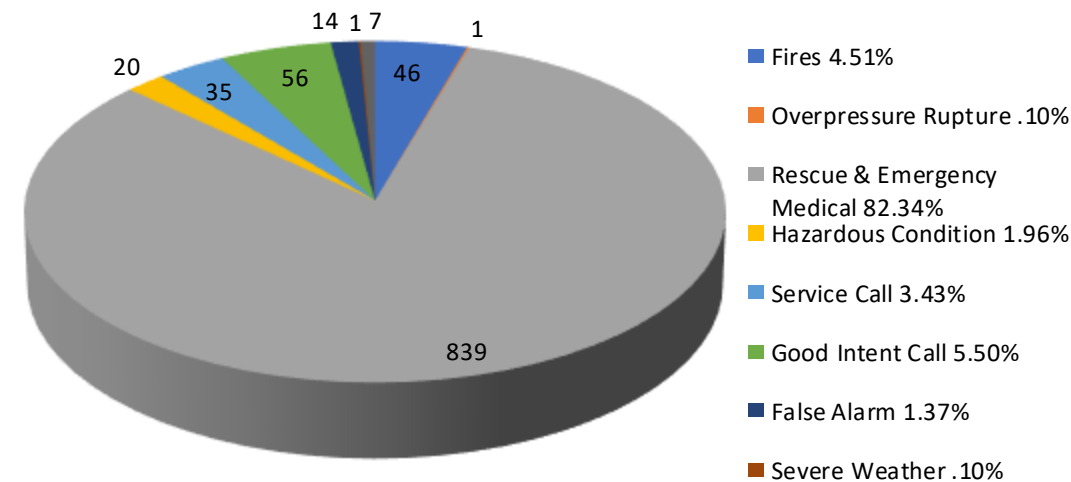
# Montana Vista

Total calls 944



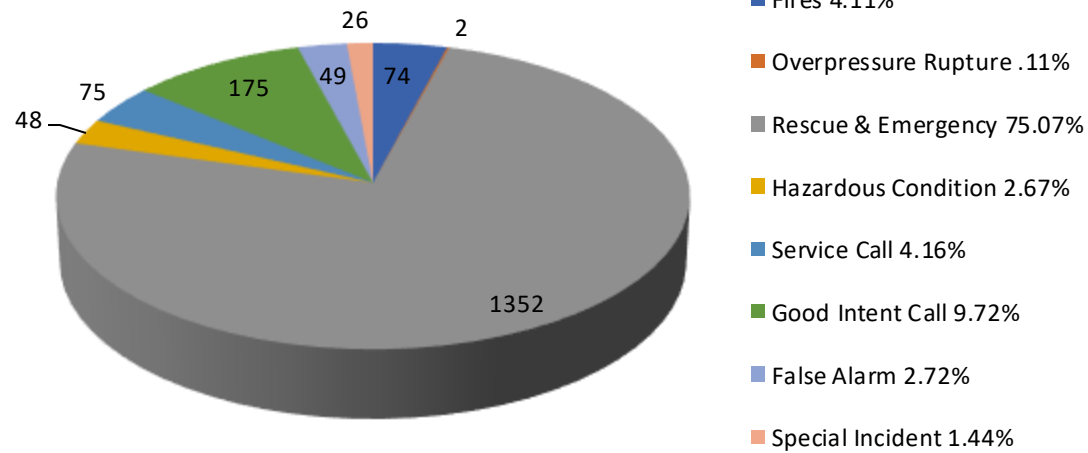
# San Elizario Fire

Total calls 1019



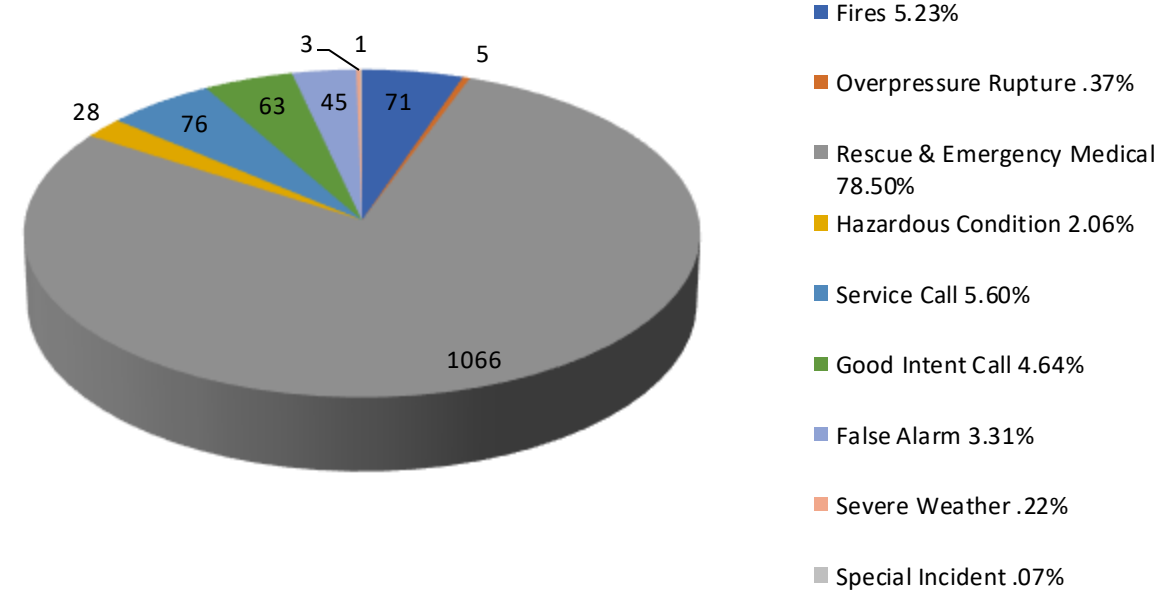
# Socorro

Total calls 1801



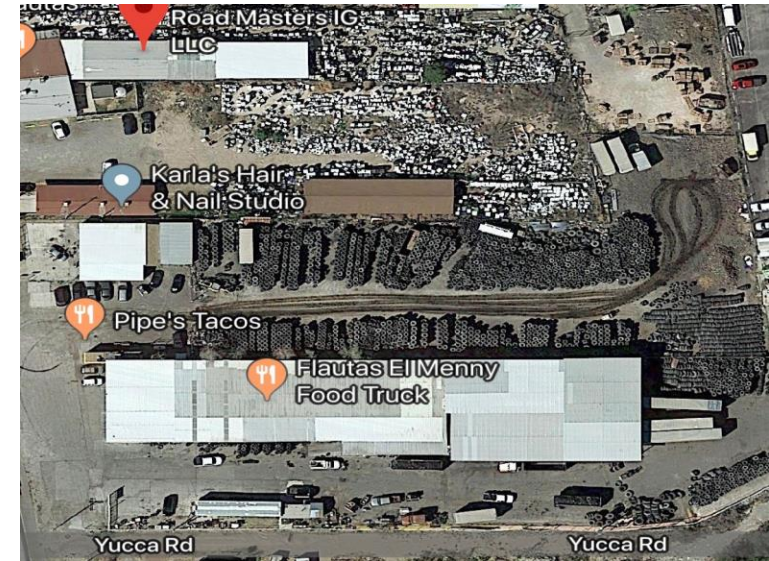
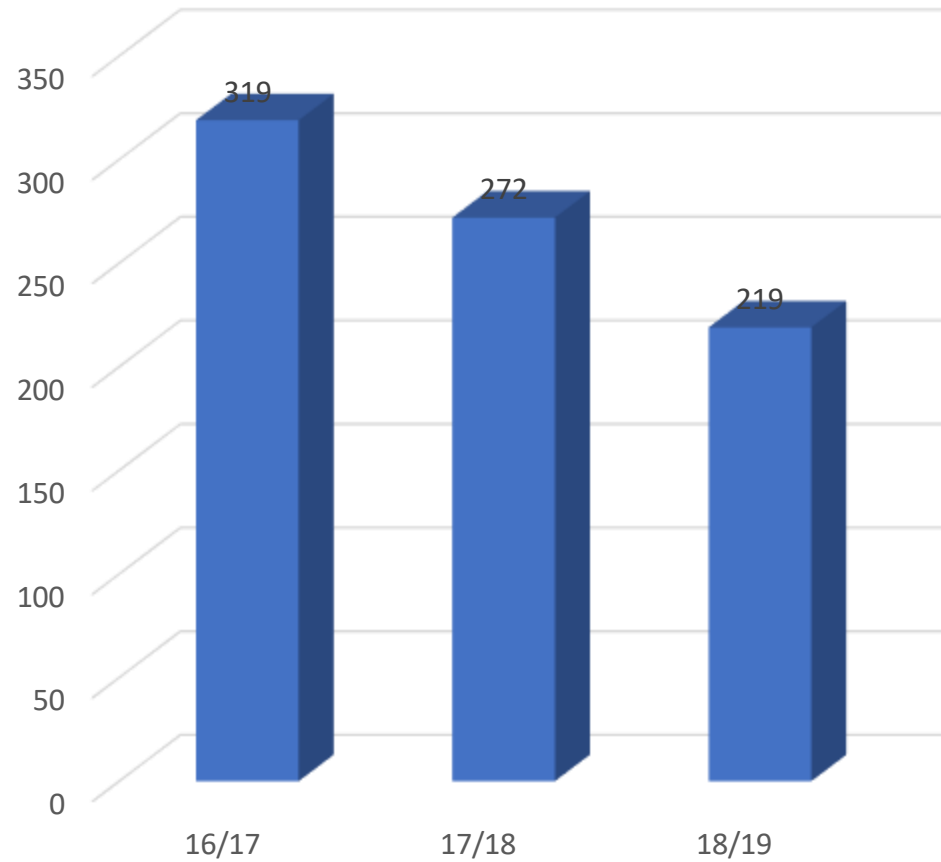
# West Valley

Total calls 1358



# Fire Marshal Permits

Permits





El Paso County Emergency Services District # 2 is proud to provide services and dedication to the citizens of the El Paso County area.

# Thank you!!