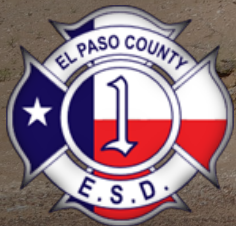


**El Paso County  
Emergency  
Services District #1  
22/23 Budget**



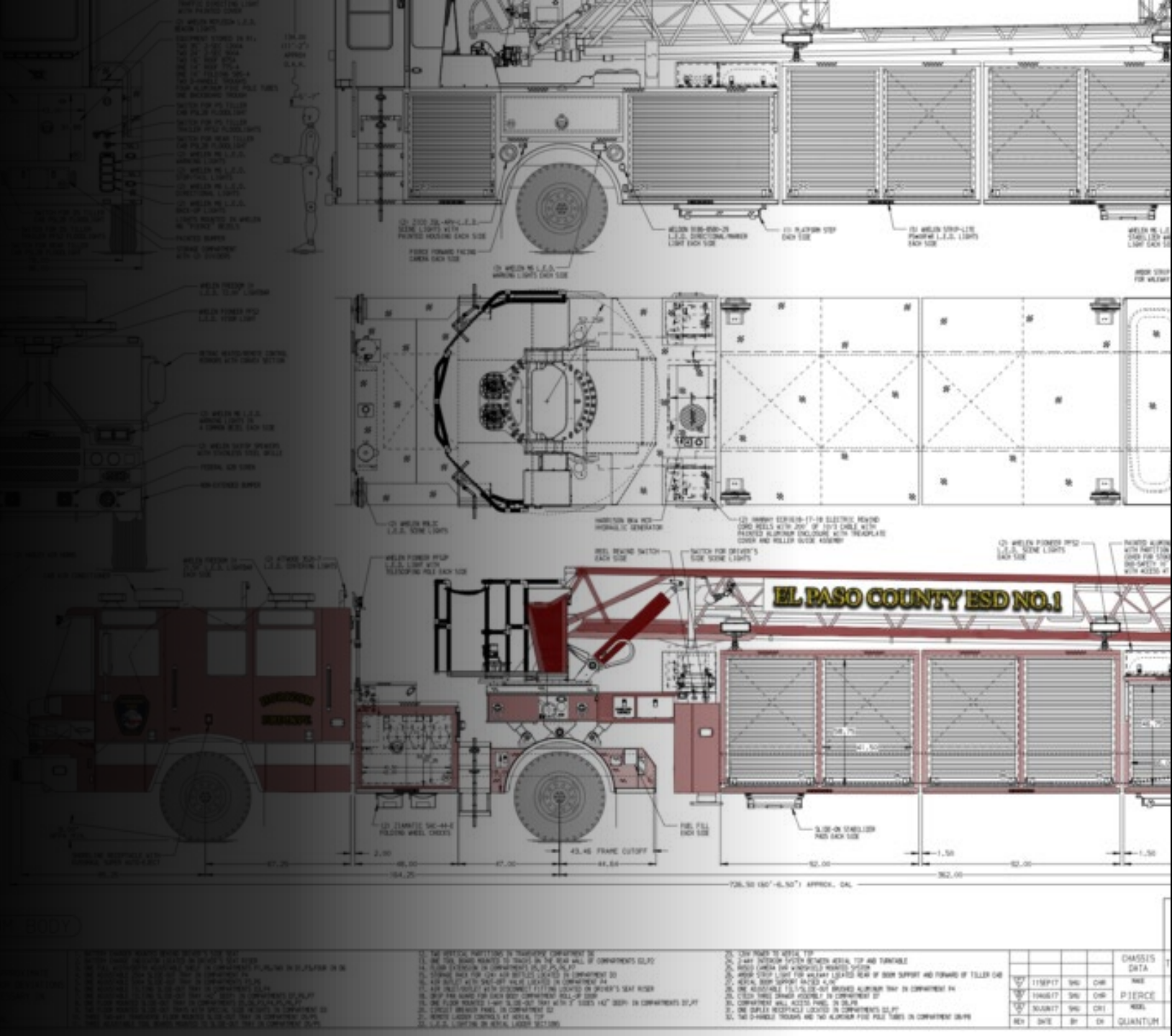


# ***ESD Highlights***

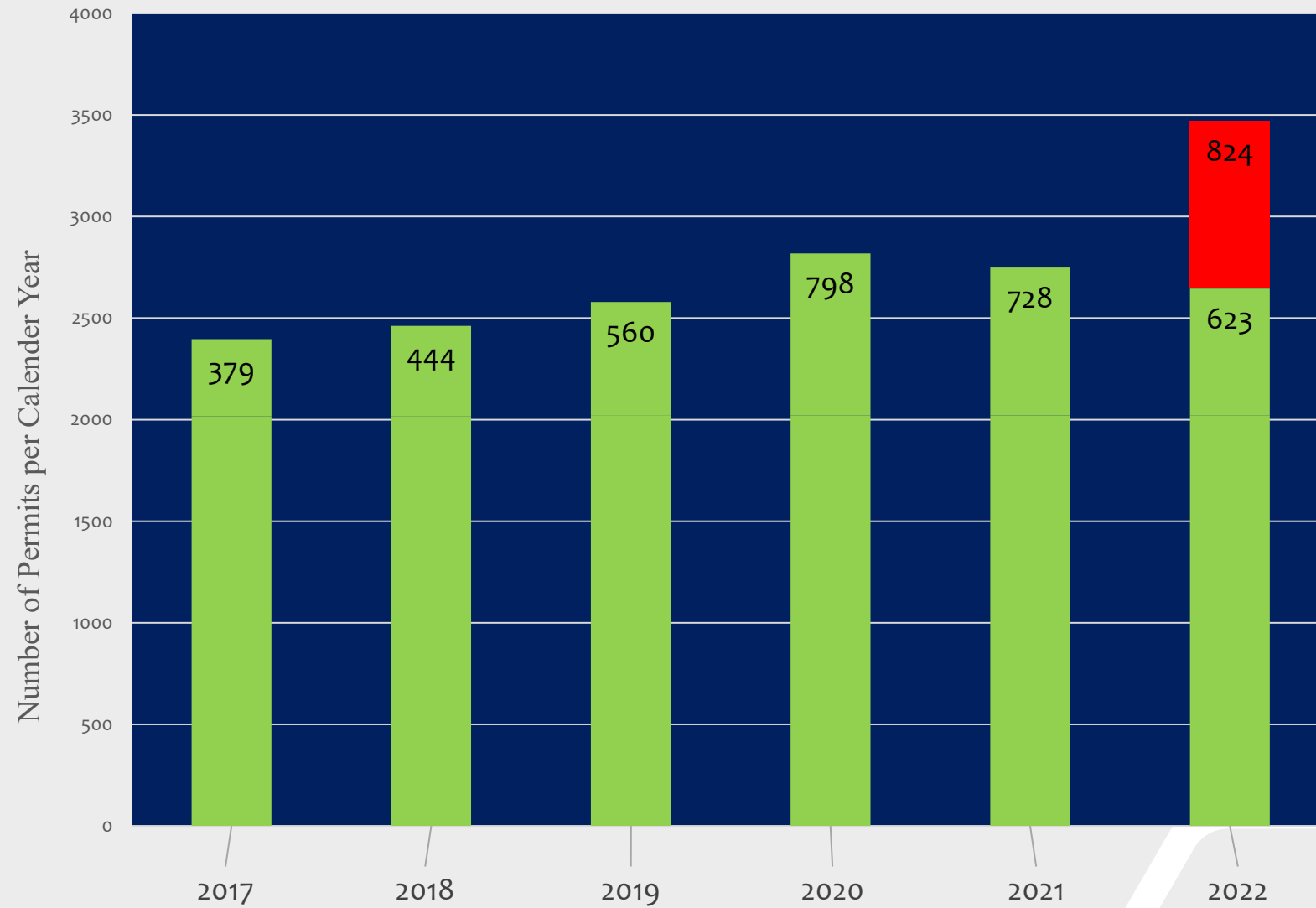
- Increased Fire Marshal's office with 2 additional Peace Officers for a total of 4.
- From 2017 to 2022, CAD statistics indicate an increase in properties by 186,563.
- Staffing 2 stations with an increase to three FF's per station providing 24/7 coverage.
- Continued rapid County growth within our territory making it the fastest growing area in the County.
- Started building design phase of ESD administration building.



- 1 – 48 hour shift per 6 days staffed by paid Fire Fighters starting January 2023
- Aerial apparatus estimated delivery February 2023
- Pumper Truck estimated delivery 2024
- New FMO & QRV estimated delivery Fall of 2022
- ESD Administration Building to commence with vertical construction December 2023



## Operational & Construction Permits





# District Growth

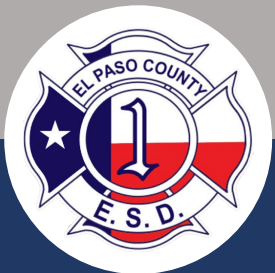


## Coming Soon:

- Applebee's
- Dunkin Donuts
- Cracker Barrel
- Julios
- Albertsons
- Union Draft House
- Apartment Complexes
- Frito Lay Warehouse

## New Businesses:

- Starbucks
- Fed Ex Expansion project
- Amazon
- Crumble Cookie
- Dutch Bros
- Gas Stations
- Kentucky Fried Chicken
- Panda Express





# Fire Dept. Highlights

- Decreased alarm to arrival response time.
- Increased our number of EMT certified members to 43, making 73% of our personnel medically certified.
- 80% of our members hold an SFFMA introductory certification or higher to include TCFP certifications.
- Station 2 providing response to 33% of all call volume.
- Observed a decrease in volunteerism, to combat this challenge, the Department is budgeting for a paid/volunteer combination Department.





## County \*SAR / Water Rescue

10 SAR activations:

- \*5 Water Rescue/Recovery
- \*5 Search for lost persons

12 Horizon Fire Dept. Drone Call outs

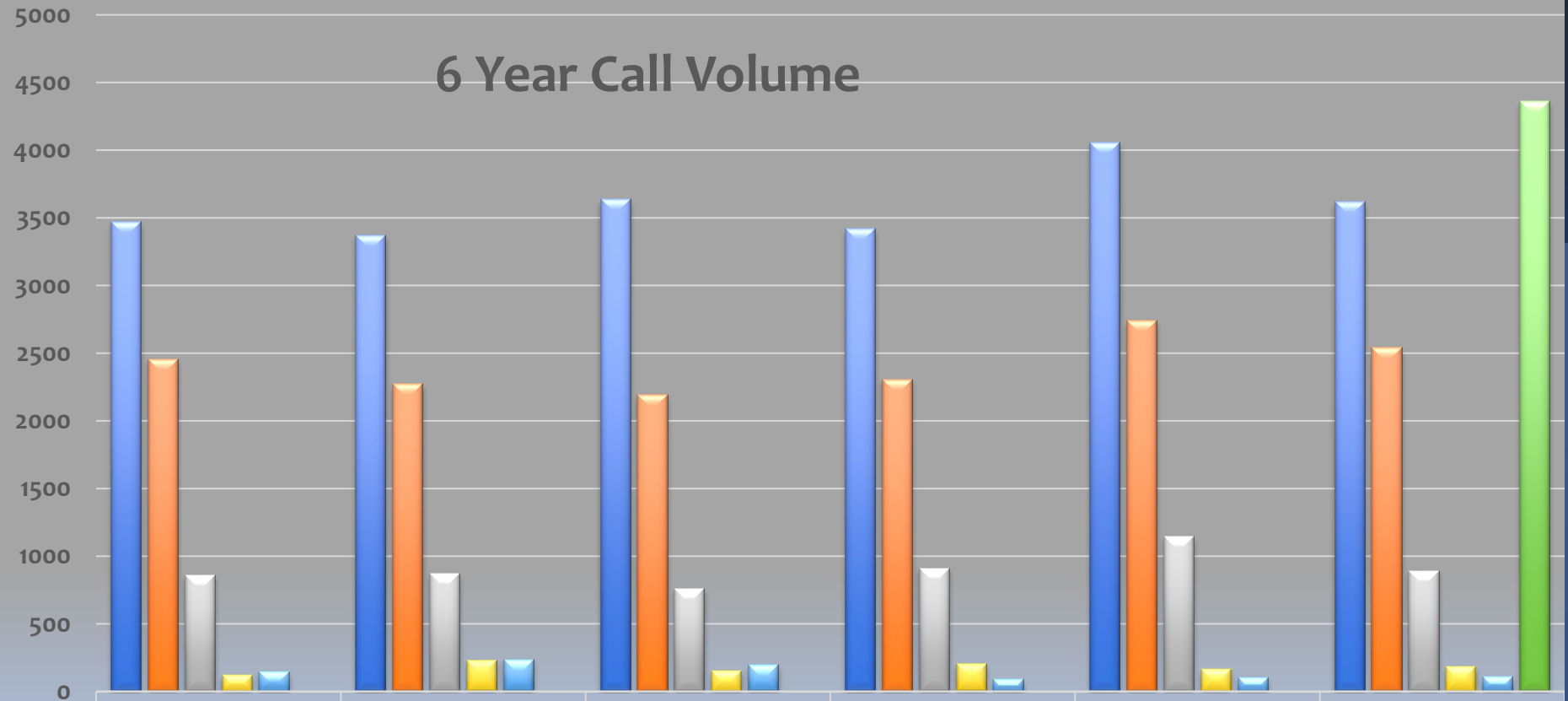
Training with area departments such  
as Border Patrol, Customs, Tiguas and  
Great Oaks.

36 County SAR members from County  
Fire Depts., Sheriff, Texas Parks &  
Wildlife and our newest agency to join  
is Horizon PD.



Number of 911 CALLS

## 6 Year Call Volume

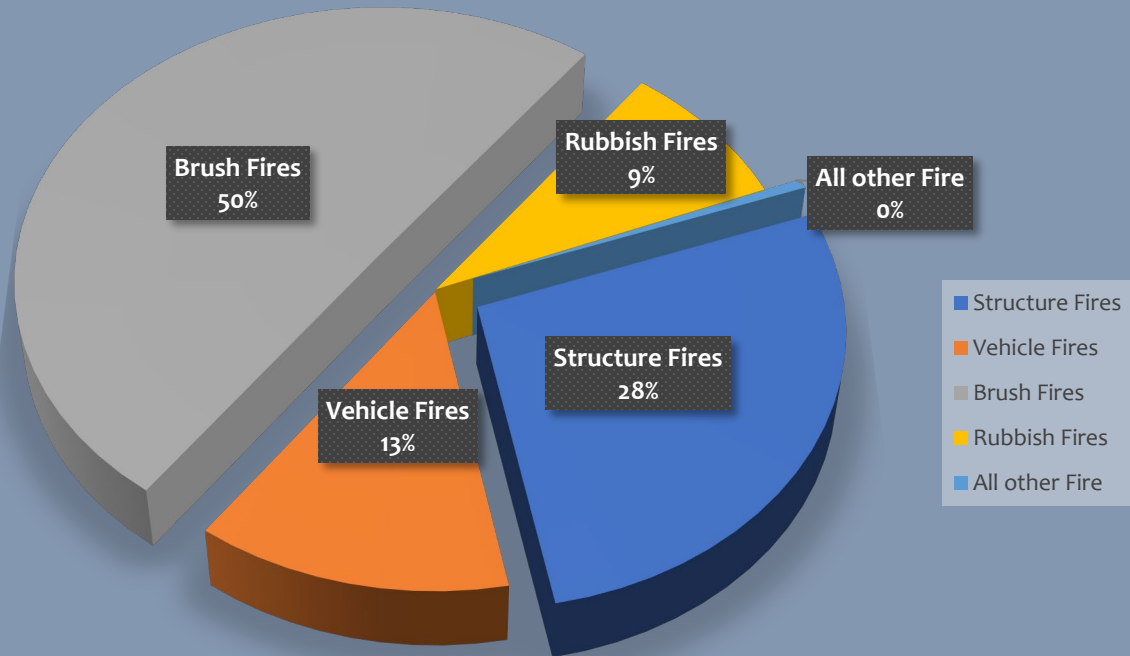


Emergency Incident Totals	3473	3372	3638	3421	4057	3619
EMS Totals	2456	2271	2194	2308	2744	2541
Other	860	871	763	911	1145	892
Fire Totals	124	230	156	202	168	185
Mutual Aid Given	150	237	197	91	106	111
Projected						4359

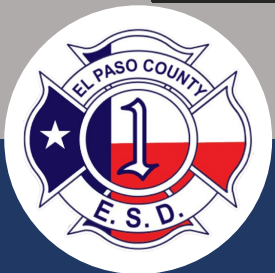
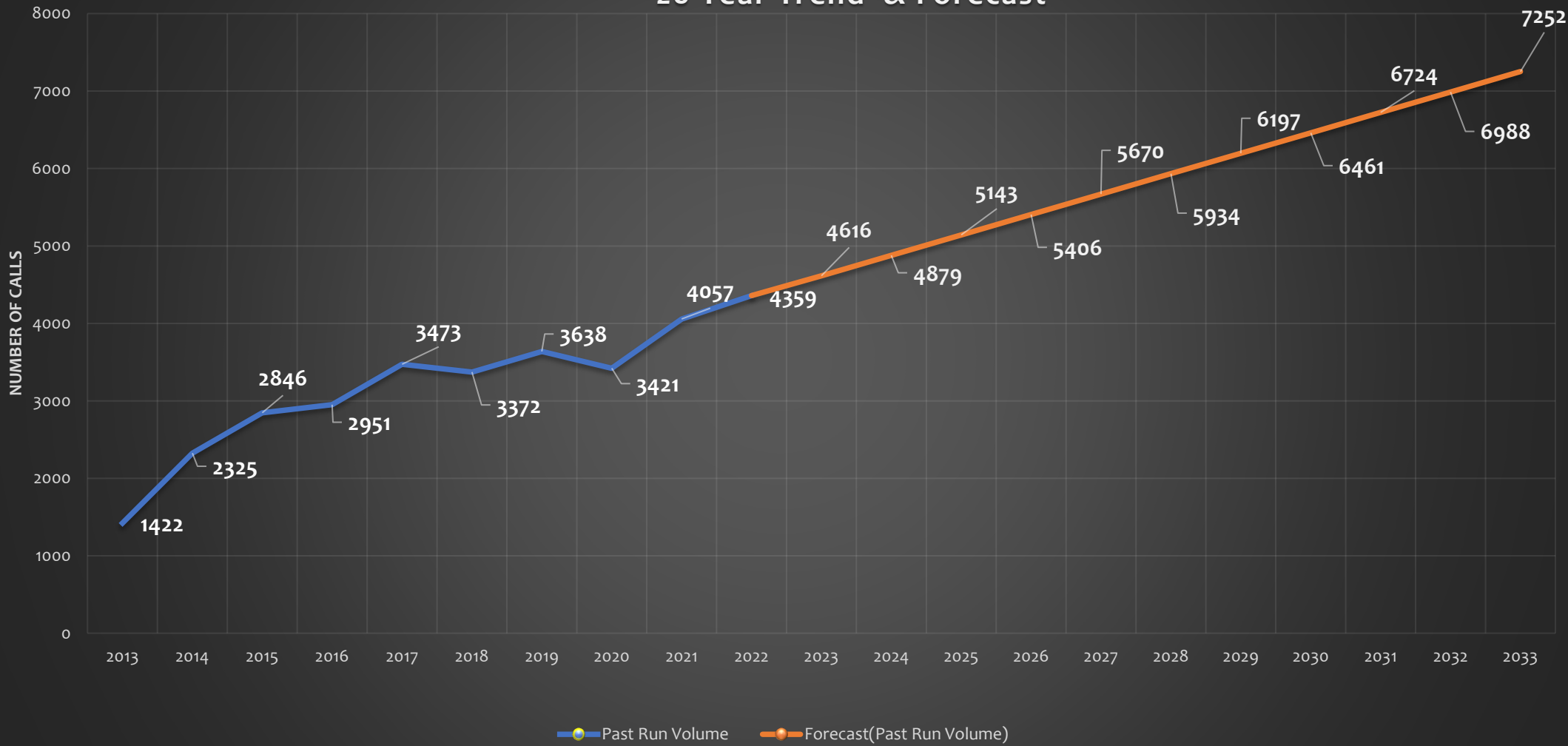
2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3473	3372	3638	3421	4057	3619
2456	2271	2194	2308	2744	2541
860	871	763	911	1145	892
124	230	156	202	168	185
150	237	197	91	106	111
					4359



## Fire Break Down

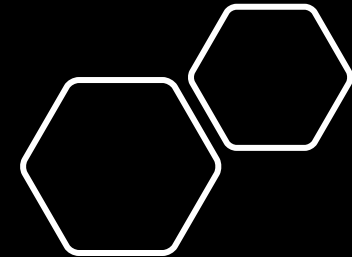
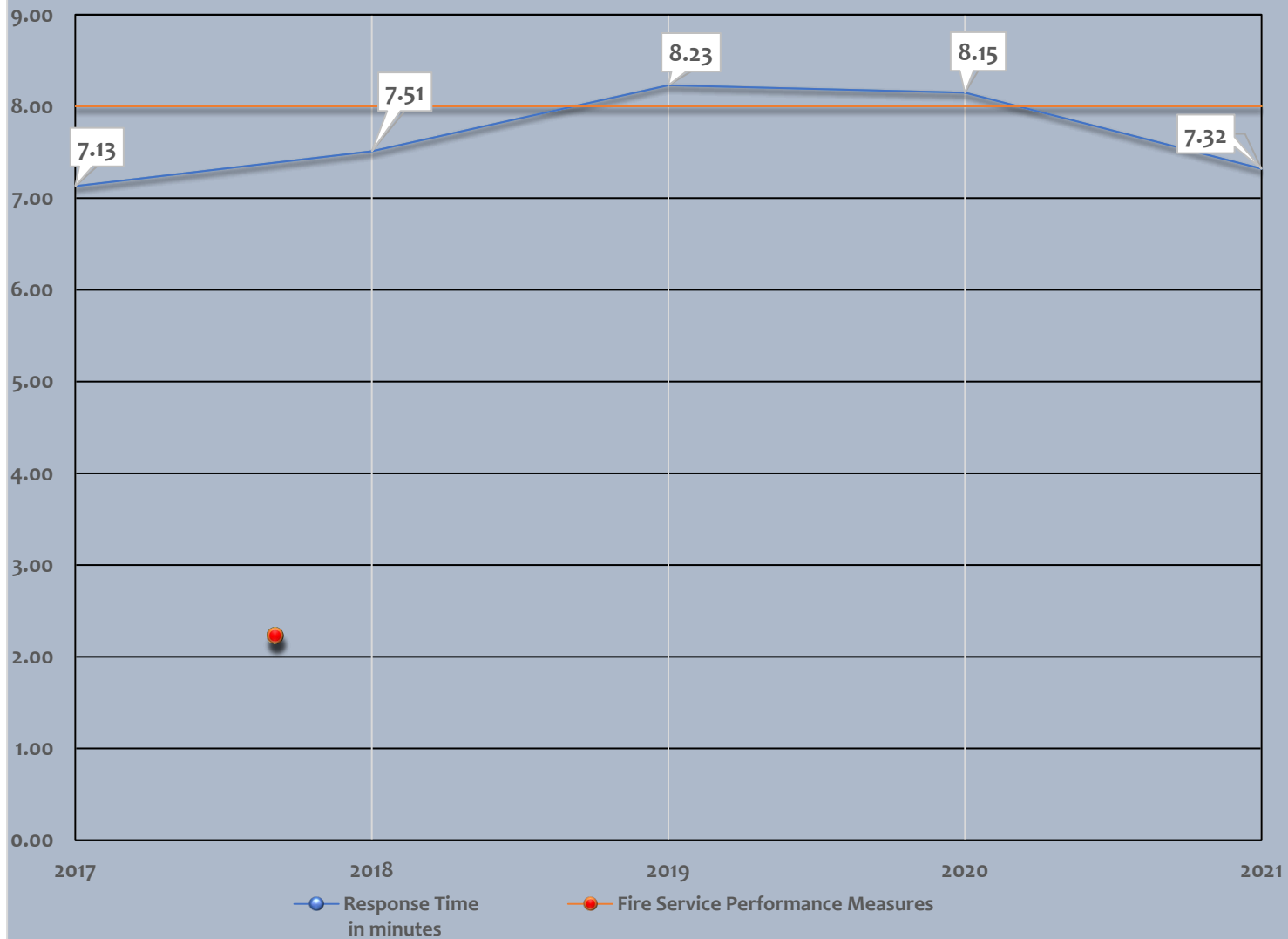


# 20 Year Trend & Forecast

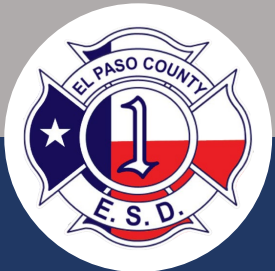
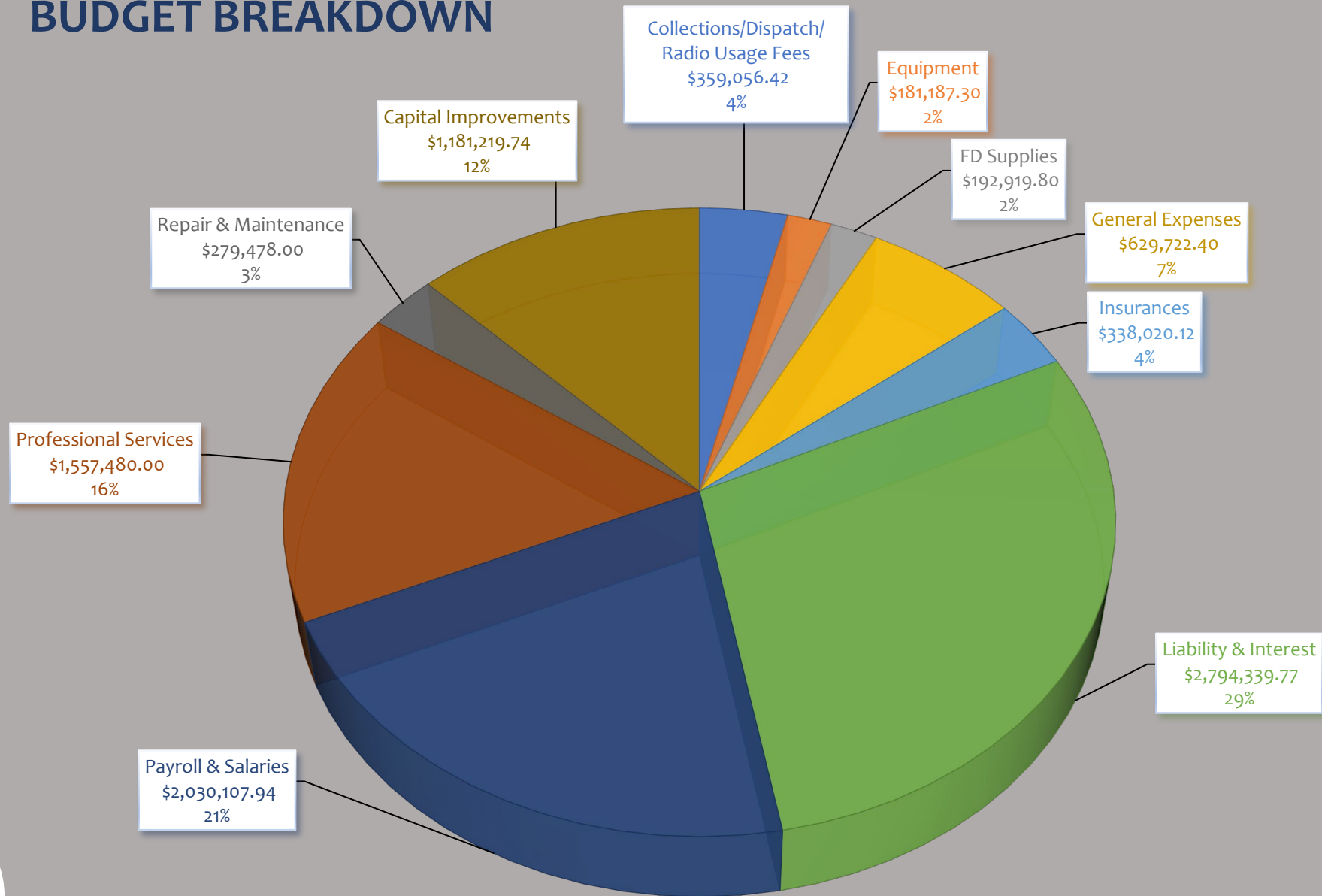




## Alarm to Arrival Time



# BUDGET BREAKDOWN





# Budget Summary

El Paso County ESD #1's Board of Commissioners will be voting on a budget of \$9,543,531.49 on August 18<sup>th</sup> for the 22/23 Fiscal year. This is an increase of \$4,814,740.94, a 101.81 % over the 21/22 Fiscal year budget.

## General Expenses

This category increased by \$164,460.98, a 35.35% change. The rises in cost in this category is related to increasing staffing with our paid Fire Fighters for certifications, and training. The rise in fuel prices and our call volume has increased costs in this area as well. We also increased our funding to our community outreach programs for the upcoming year.

## Payroll & Salaries

This category increased by \$834,173.37, a 69.75% change. There is an increase in employer match for the TCDRS retirement system to 250%. The ESD will be hiring paid Officers and Fire Fighters next year as promised to our community during our Sales Tax election which is the contributing factor to the increase in this area.





## Insurances

This category increased by \$ 80,532.84, a 31.28% change. The costs in this category are based on proposed costs for the new year from our insurance carrier. We will be adding additional vehicles to our policy along with some changes to building and policy coverages. In adding paid officers and Fire fighters to the ESD staff, this will increase the cost to Worker's Comp, Health Insurance and Life Insurance.

## Liability & Interest

This category increased by \$1,589,156.81, a 131.86% change. The increase is for an early pay off of a pumper, the purchase of a new aerial apparatus and a construction loan for the ESD admin building.

## Equipment

This category increased by \$4,465.30, a 2.53% change. The amount budgeted in this category did not see a significant increase in funding due to our highly successful equipment replacement programs.



## Repair & Maintenance

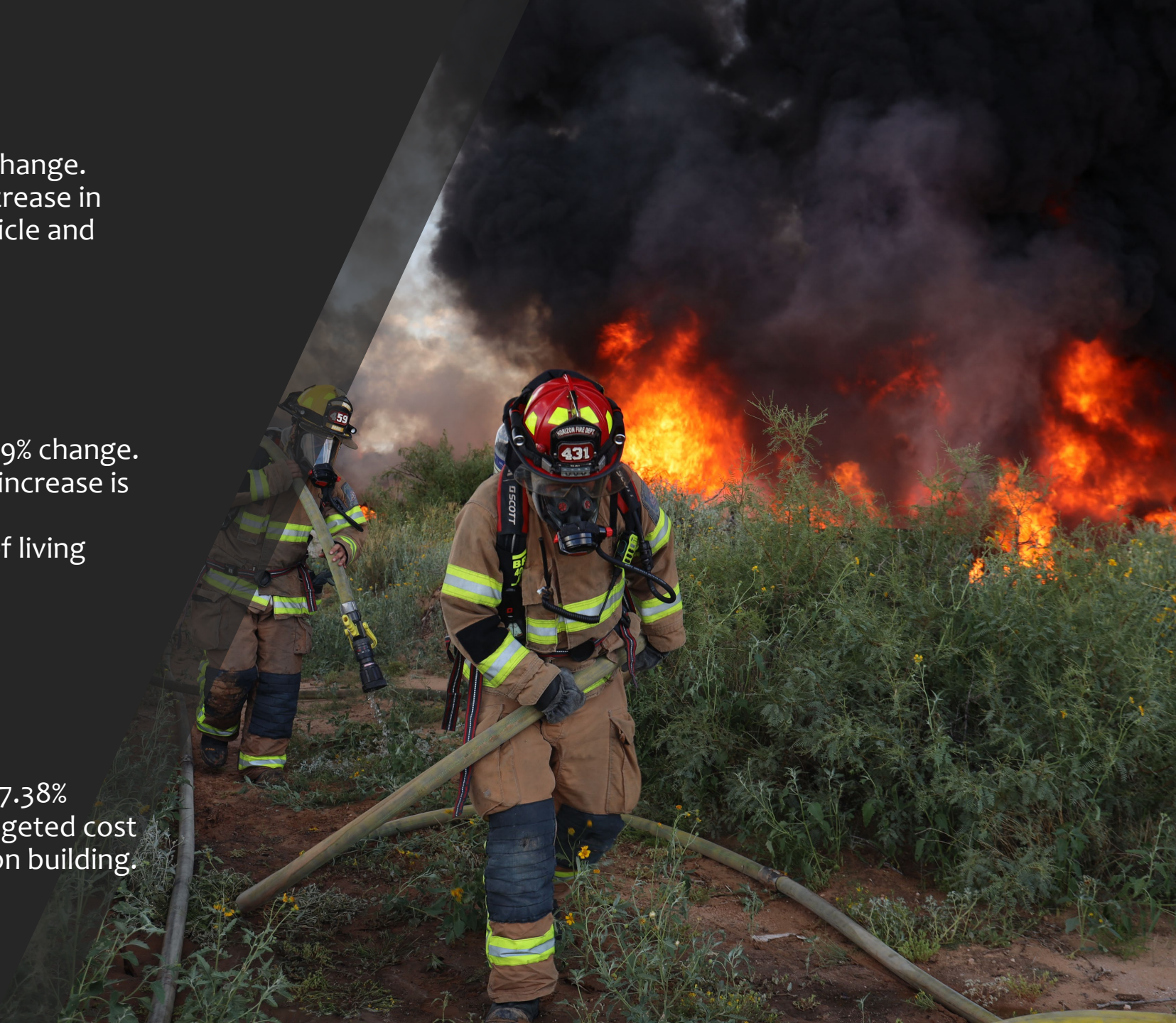
This category increased by \$4,111.00, a 1.49% change. This category also did not see a significant increase in expenses due to our successful building , vehicle and maintenance programs.

## Collection/Dispatch/Radio Usage Fees

This category increased by \$116,925.20, a 48.29% change. Our CAD fees did rise slightly but the biggest increase is in dispatching services due to our increase in dispatchers from 2.25 to 3.75 as well as cost of living raises for staff.

## Professional Services

This category increased by \$1,133,542.90, a 267.38% change. The budget increased due to the budgeted cost for an architect firm for the ESD administration building.





## Fire Department Supplies

This category increased by \$47,417.20, a 32.59% change. The projected increase in medical calls has increased our need for medical supplies. We have also increased our Uniform budget due to the addition of Paid staff.

## Capital Improvements

This category increased by \$839,955.34, a 246.13% change. This budget year, the capital improvements encompass first responder safety, patient care equipment, additional/replacement of Fire apparatuses and equipment for the aerial apparatus. We will accomplish this with replacement/additional radios & MCTS, medical and fire training equipment, replacement/additional PPE and new tools for our future fire apparatus.





# Budget Recap

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

I&S Tax Rate: \$0.055792

M&O Tax Rate: \$0.044208

Property Tax Collection: \$4,976,382.49

FY 22' Sales Tax Collection: \$1,711,850.00

FY 23' Sales Tax Collection: \$2,855,299.00

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**Budget:** \$9,543,531.49 – Increase of 101.81 %

**Reserve Balance:** --\$1,153,379.90 - 17% of the Operating Budget

**Budget Rationale:** Purchase of new aerial apparatus, construction of new ESD Headquarters, paid Fire fighters and increase in emergency response and service costs.

