



*El Paso County Emergency Services District
No.1
23/24 Budget*



ESD Highlights



8 full-time firefighters hired for Operations, department moving to all paramedic requirement.

Staffing 2 stations with an increase to four Firefighters per station, providing 24/7 coverage.

ESD administration building design phase completed.

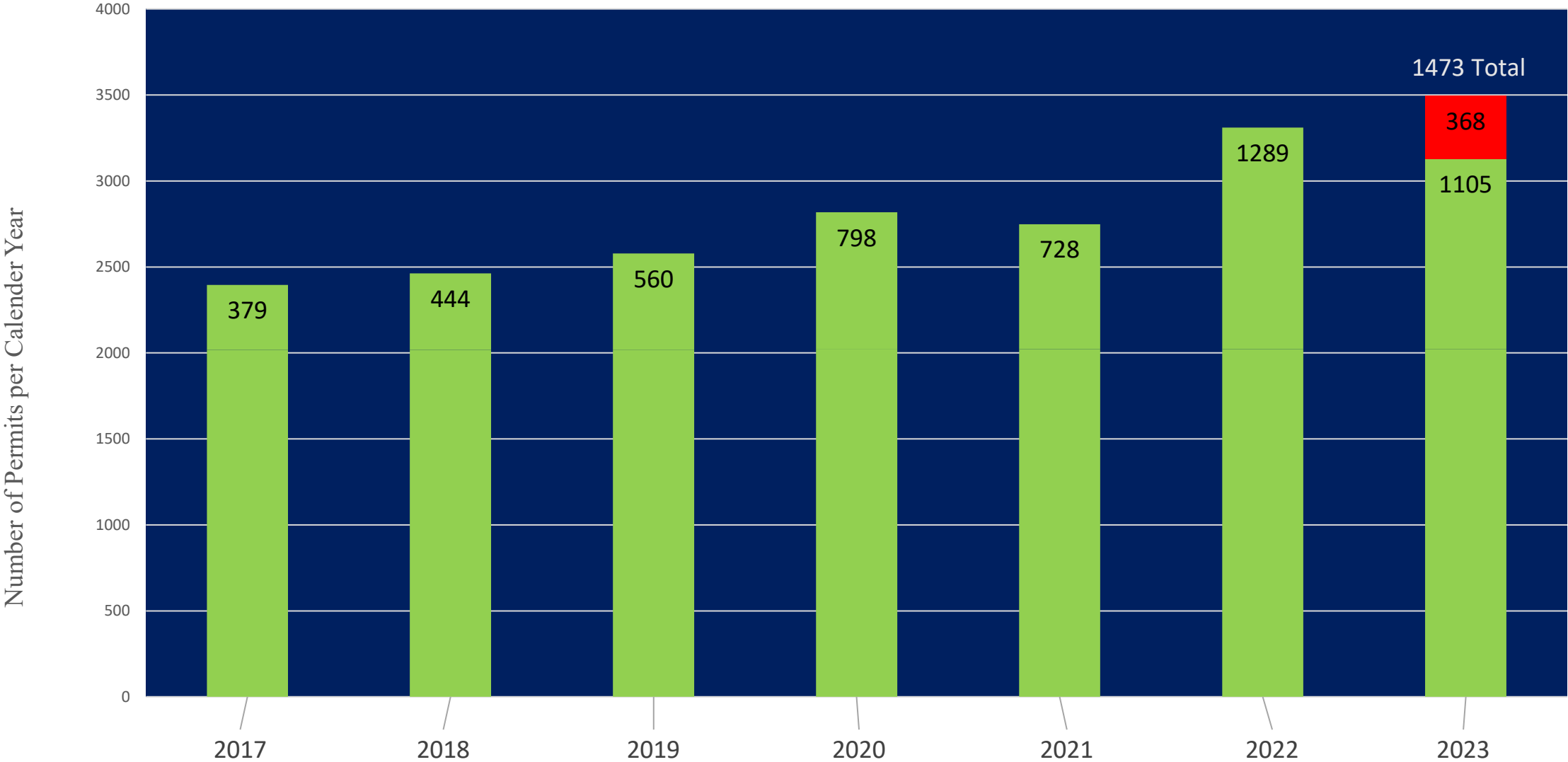
Continued rapid county growth within our territory, making it the fastest growing area.



3-5 Year Strategic Plan

- ✓ Hiring 8 additional full-time firefighters with a potential of 8 additional based on Safer Grant.
- ✓ All paramedic operations staff.
- ✓ Pumper truck estimated delivery 2024 to replace 1998 Pumper.
- ✓ Station 3 design and construction.
- ✓ ESD administration building to commence with vertical construction January 2024
- ✓ Planning of burn tower.

Operational & Construction Permits





DISTRICT GROWTH



2021

328 Construction Permits



2022

817 Construction Permits



2023

746 Construction Permits



Fire Dept. Highlights

- Increased our number of EMT certified members to 49, making 74% of our personnel medically certified.
- Purchase of flashover prop to better illustrate fire behavior.
- Delivery of 107 foot aerial to better protect the community.
- Attended 48 community awareness events.
- Held Firefighter academies to increase the number of certified Firefighters. As a result, seven Firefighters have become certified.
- Staffing an additional volunteer unit to assist with increased call volume.





*County *SAR / Water Rescue*

- 11 SAR activations
- 8 Drone Call outs
- 36 County SAR members from county Fire Departments, Sheriff, Texas Parks & Wildlife and Horizon Police Department.
- Annex R renewed with ESD #1 being the lead coordinating agency for the County Search & Rescue team.

6 Year Call Volume

NUMBER OF 911 CALLS

6000

5000

4000

3000

2000

1000

0

2017/18

2018/19

2019/20

2020/21

2021/22

2022/23

Emergency Incident Totals

3372

3638

3421

4057

4379

4025

EMS Totals

2271

2194

2308

2744

3079

2732

Other

871

763

911

1145

1099

1132

Fire Totals

230

156

202

168

201

161

Mutual Aid Given

237

197

91

106

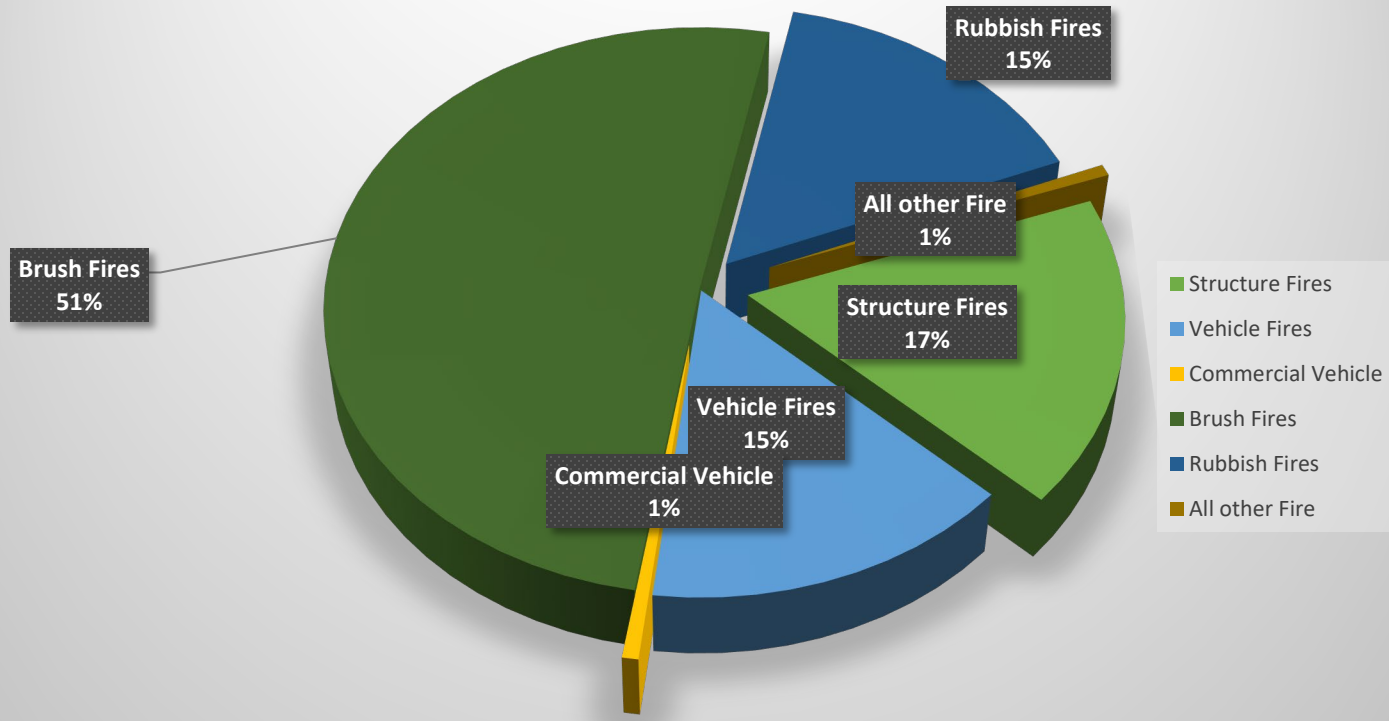
126

145

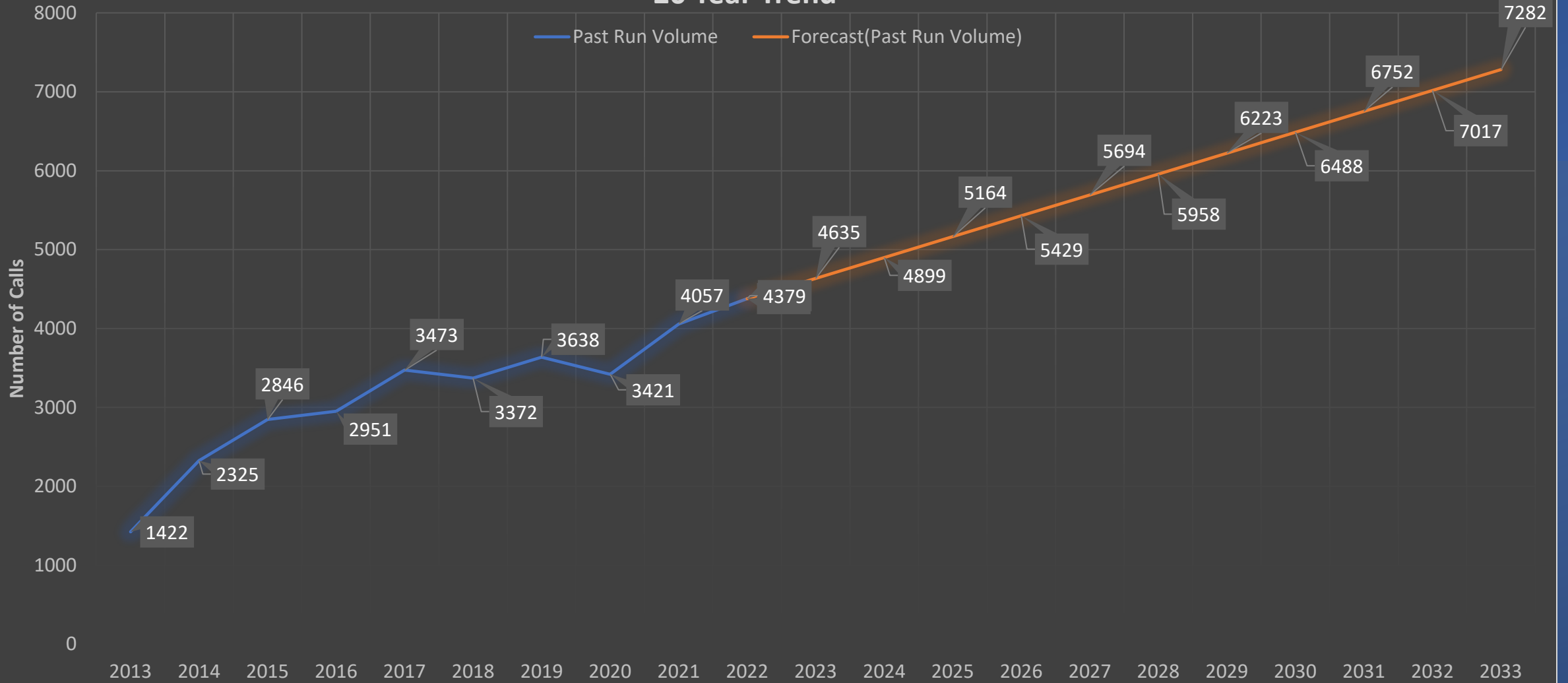
Projected

4848

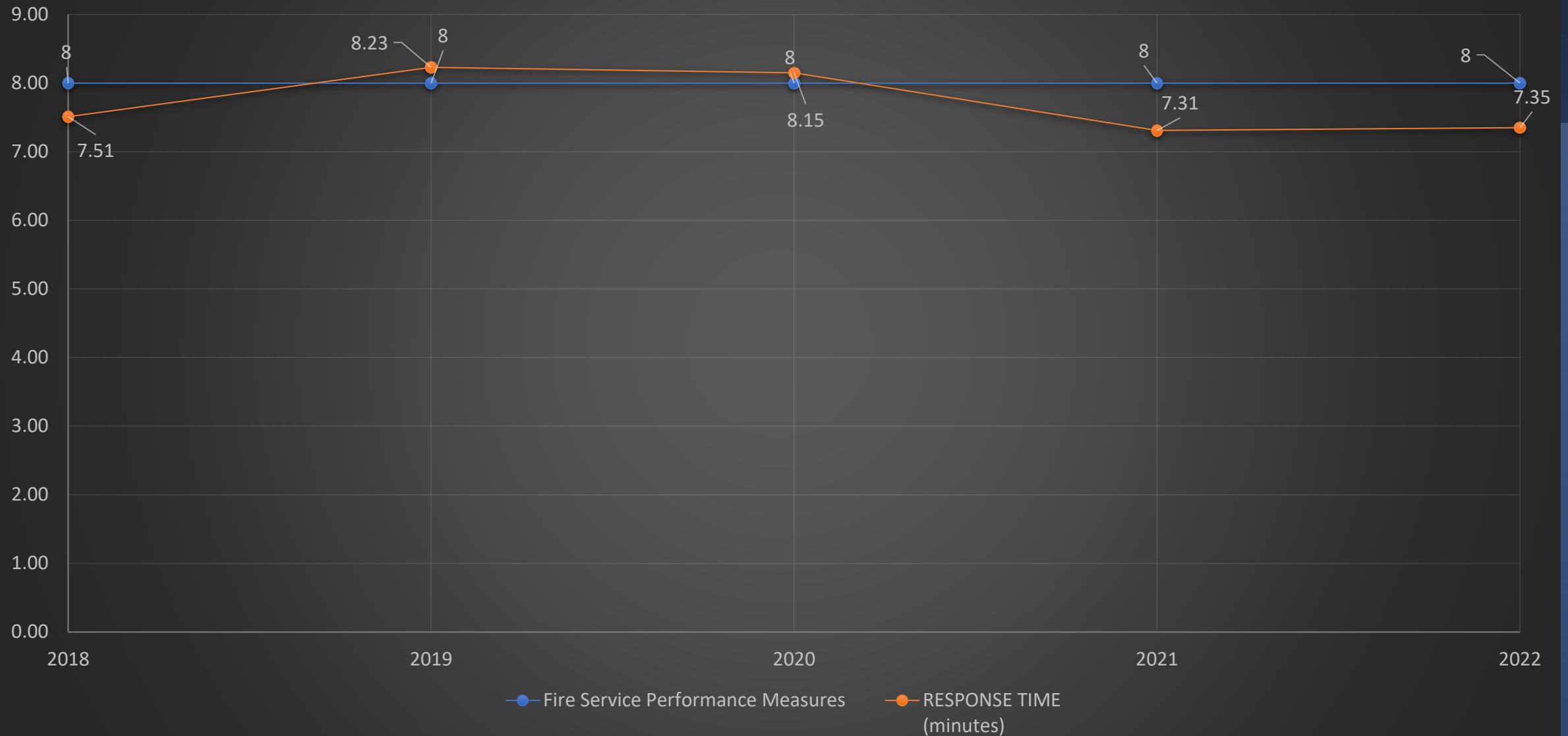
Fire Break Down



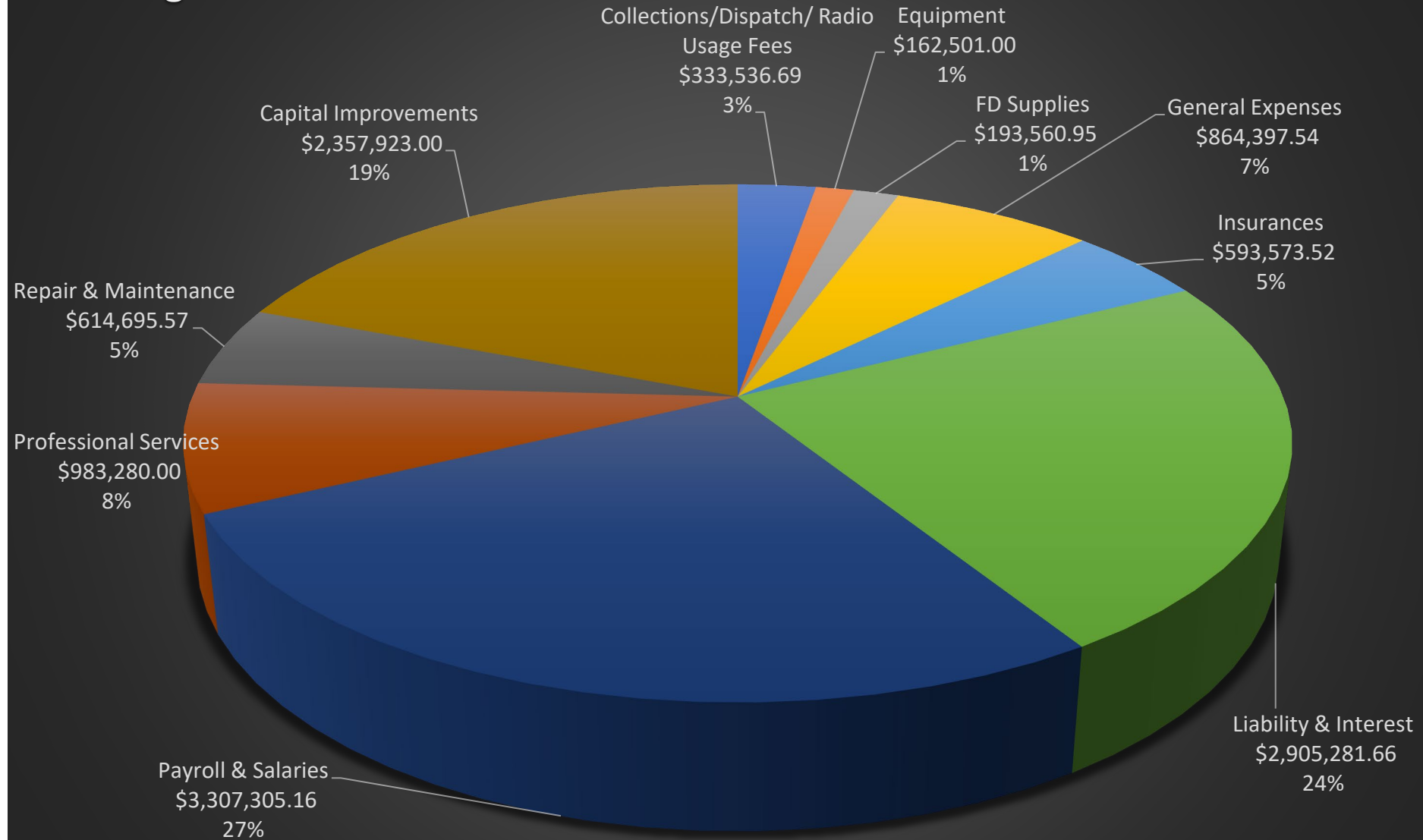
20 Year Trend



Alarm to Arrival Time



Budget Breakdown





Budget Summary

El Paso County ESD #1's Board of Commissioners will be voting on a budget of \$12,316,055.09 on August 16th for the 23/24 Fiscal year. This is an increase of \$2,772,523.60, a 29.05 % over the 22/23 Fiscal year budget.

General Expenses

This category increased by \$234,675.14, a 37.27% change. The rises in cost in this category are related to increased staffing with our paid Firefighters for certifications, and training to include a paid paramedic program for our operational staff. We have increased funding to our community outreach programs for the upcoming year.

Payroll & Salaries

This category increased by \$1,277,197.22, a 62.91% change. There will be an addition to our administration staff and the ESD will be hiring additional paid officers and Firefighters next year as well as adding an additional volunteer staffed unit to assist with increased call volume.



Insurances

This category increased by \$ 255,553.40, a 75.60% change. We will be adding additional vehicles to our policy along with some changes to building and policy coverages. In adding paid officers and Firefighters to the ESD staff, this will increase the cost to Worker's Comp and Health Insurance. The ESD has also added additional health benefits for our full-time staff.

Liability & Interest

This category increased by \$110,941.89, a 3.97% change. The increase is for the finance and purchase of a new pumper and brush truck.

Equipment

This category decreased by \$18,686.30, a 10.31% change. The decreased amount budgeted in this category is due to the replacement of equipment in the previous budget.



Repair & Maintenance

This category increased by \$335,217.57, a 119.94% change. There has been an increase in the need for vehicle and building maintenance, due to the age and usage.

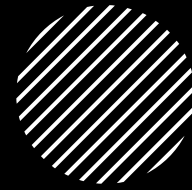
Collection/Dispatch/Radio Usage Fees

This category decreased by \$25,519.73, a 7.11% change. While there was an increase in CAD fees there was a decrease in dispatching fees.

Professional Services

This category decreased by \$574,200.00, a 36.87% change. We paid 50% of the architect fees in the current budget; therefore, decreasing the costs for the next fiscal year.





Fire Department Supplies

This category increased by \$641.15, a 0.33% change. The amount budgeted is to maintain programs already in place.

Capital Improvements

This category increased by \$1,176,703.26, a 99.62% change. This budget year, the capital improvements encompass first responder safety, patient care equipment, addition of a Fire apparatus and replacement equipment. 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. In addition, funding for ESD headquarters equipment and construction contingency.

Budget Recap

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

I&S Tax Rate: \$0. 047326

M&O Tax Rate: \$0.052674

Property Tax Collection: \$6,115,686.09

FY 23' Sales Tax Collection: \$1,637,425.00

FY 24' Sales Tax Collection: \$4,562,944.00

Budget: \$12,316,055.09 – Increase of 29.05 %

Reserve Balance: --\$2,655,070 – 21.56% of the Operating Budget

Budget Rationale: Purchase of new apparatus, construction of new ESD Headquarters, paid Firefighters and increase in repair and maintenance costs.

