



Approved Budget FY 21-22



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 ESD#2 is responsible for all emergency responses within its territory. This is accomplished with 30 paid full-time employees that serve from fire command staff, fire marshals, firefighters EMTs, and administrative staff that handles accounting, purchasing, and maintenance. In addition, the command staff oversees six volunteer departments.

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



Highlights In FY 2020-2021

42,367 Covid -19 vaccines administered from March 19 – July 30, 2021

District wide A/C replacement

Building improvements to District office and fire stations (New construction at Las Colonias/Clint station)

Training props for Fabens Fire Department

SAR gear for Montana Vista Fire Department

Purchase of Polaris

Purchase of new SCBAs & Autos for fleet replacement

Received ARP funds as a subrecipient from the County for purchase of two command units

Average Home Value & Tax Rate

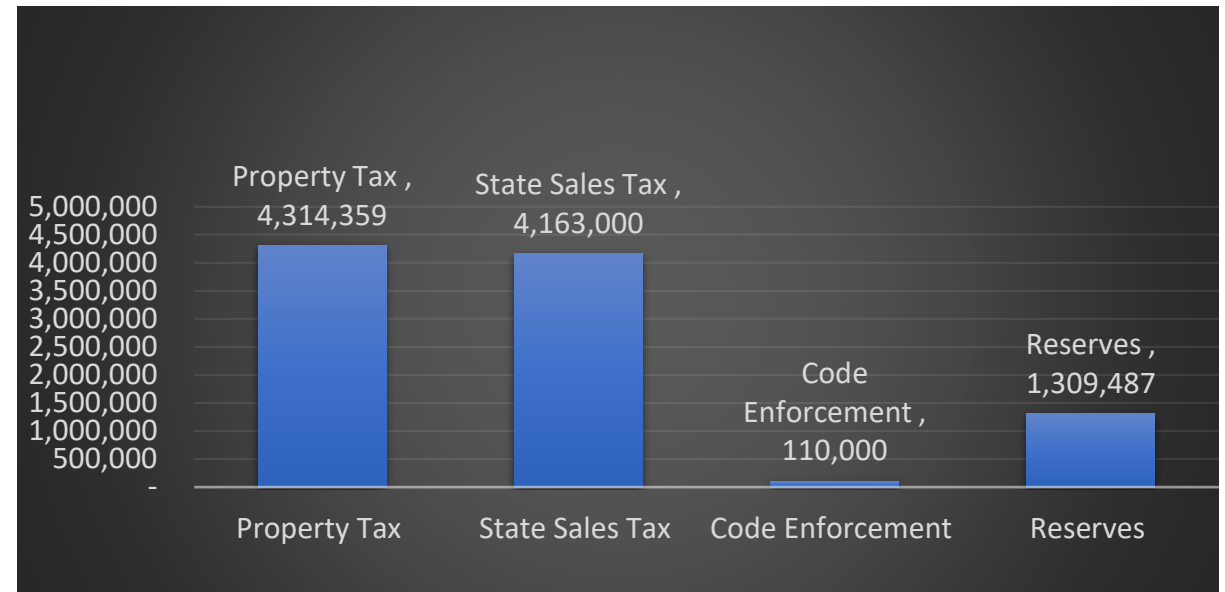
Average Home Value

- Average 2016 Home Value \$79,829
- Average 2017 Home Value \$82,766
- Average 2018 Home Value \$90,388
- Average 2019 Home Value \$92,796
- Average 2020 Home Value \$95,231
- Average 2021 Home Value \$107,676

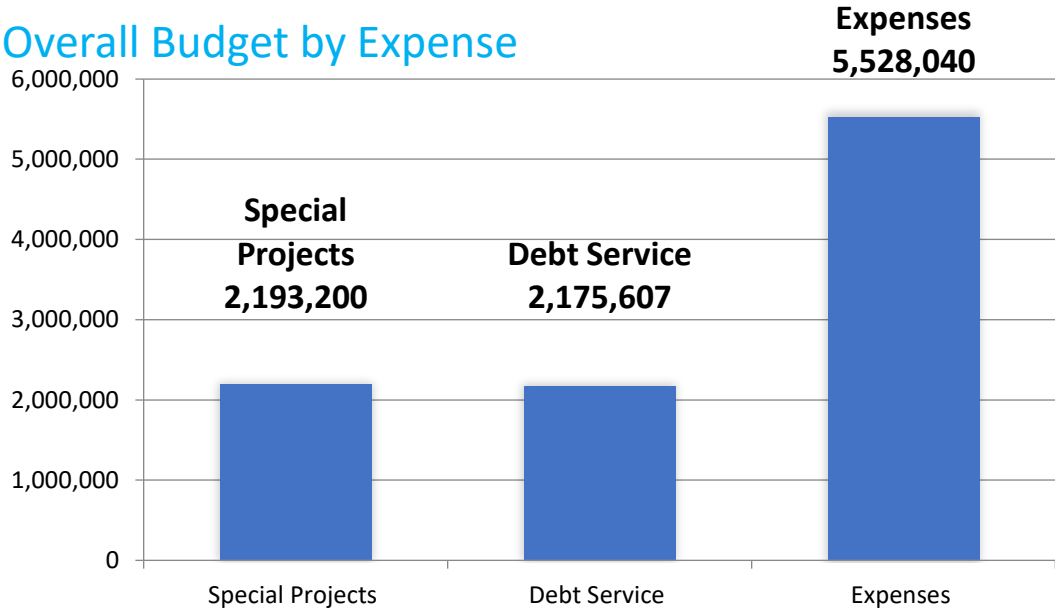
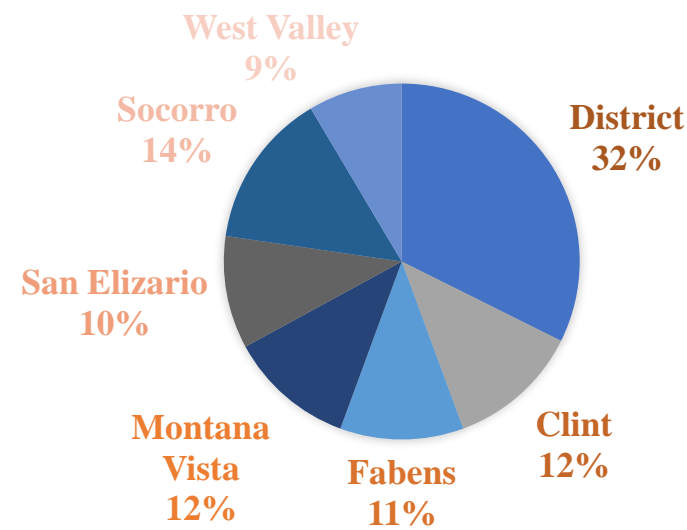
Tax Rate

- 2016 Adopted Tax Rate \$.10/\$100
- 2017 Adopted Tax Rate \$.092349/\$100
- 2018 Adopted Tax Rate \$.090858/\$100
- 2019 Adopted Tax Rate \$.10/\$100
- 2020 Voter-Approval Tax Rate
\$0.095097/\$100
- 2021 *Proposed* Tax Rate \$0.10/\$100

FY '21-22 Estimated Revenue



Budget Loan Debt by Dept.

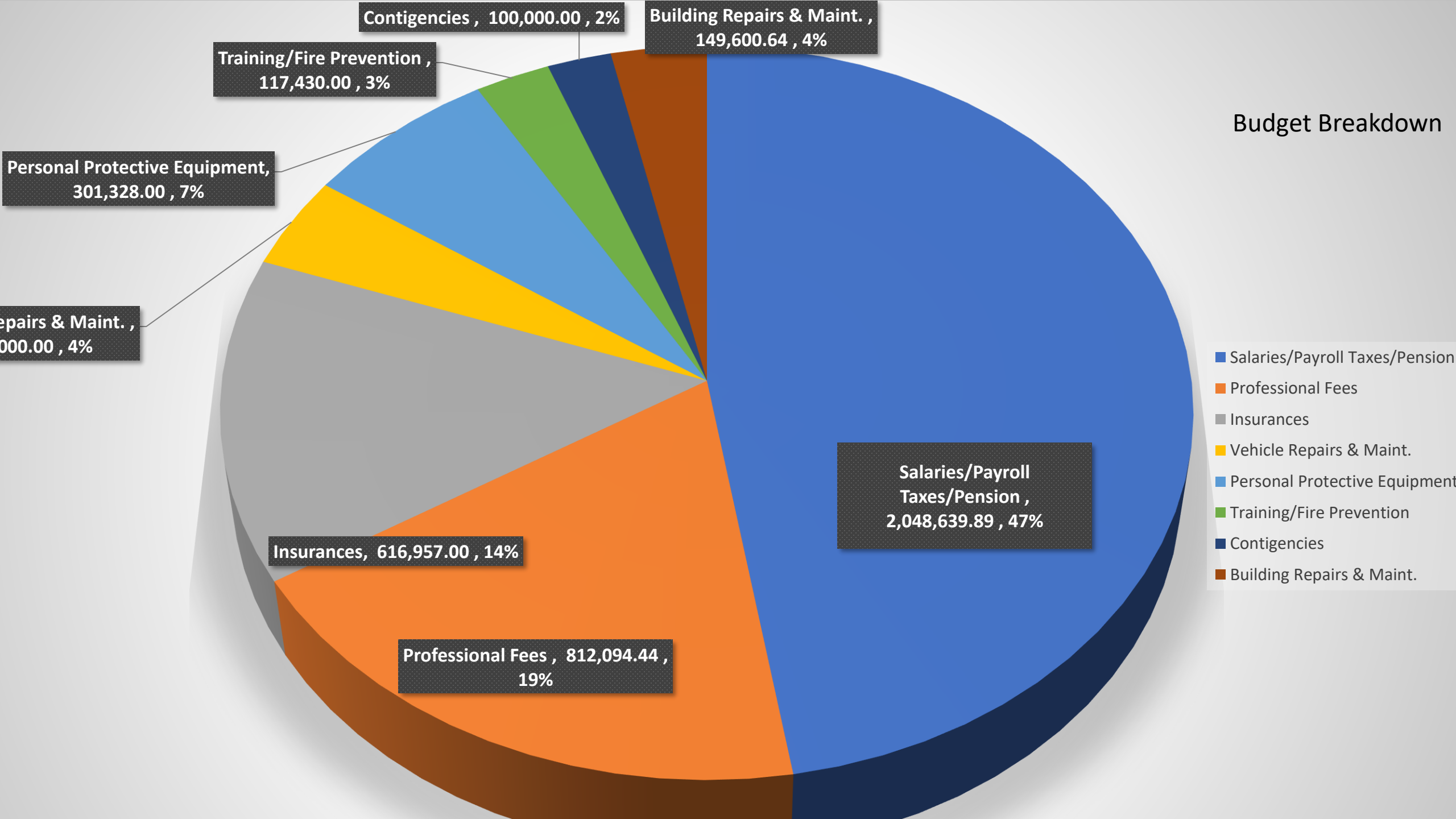


Special Projects

In 2021-2022, ESD #2 has allocated Reserve 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-effective manner. Total for FY 21-22 \$2,193,200.00

- Tornillo Station Replace Panels \$16,600.00
- CFD Station #3 - 1501 FM 1110 Paint Exterior Building \$25,000.00
- CFD Station #3 - 1501 FM 1110 Paint Exterior Stucco Fence \$8,100.00
- MV Station #1 - Demo & New Building (Includes all) 13978 Montana \$745,000.00
- MV Station #2 - 5411 Paso View Dr. Metal Building \$155,000.00
- SEFD Exterior Paint \$35,000.00
- SEFD Entry Doors \$8,500.00
- SFD Fire Station #2 property purchase \$1,000,000.00
- WV kitchen remodel and roof \$200,000.00

Budget Breakdown



Budget Summary

El Paso County ESD #2's Board of commissioners approved a budget of \$9,896,846.69 for the FY 21-22. This is an increase of \$2,420,963.22 or 32.38% over the FY 20-21 budget.

Salaries, Payroll Taxes and Pension

These expense accounts increased by \$762,918.80 or 25% due to pay increases, COLA and three additional positions added to the budget.

Professional Fees

This expense account increased by \$9,533.84 or 1% due to the MOU with the Horizon City Police Department for communication services.

Insurances

This expense account increased by \$98,071.56 or 19% due to the costs based on our insurance carriers proposed amounts. Increase on Medical and Workers Comp. Insurances was due to higher claims.

Vehicle Repairs & Maintenance

This expense account decreased by \$3,251.62 or -2%.

Communications/Cell Phones

This expense account did not have any changes for this next FY 21-22.

Supplies: Fire Fighting, Medical & Office

These expense accounts increased by \$11,059.57 or 6%. This increases are due to the consolidation of all fire departments operational accounts to the District.

Special Projects

This expense account increased by \$1,041,053.00 or 90% due to District wide improvements on the fire departments and the purchase of property for a second station in Socorro.

Debt

This account increased by \$538,657.25 or 33% due to new loan for SCBA's & Auto purchases.

Budget Year Comparison

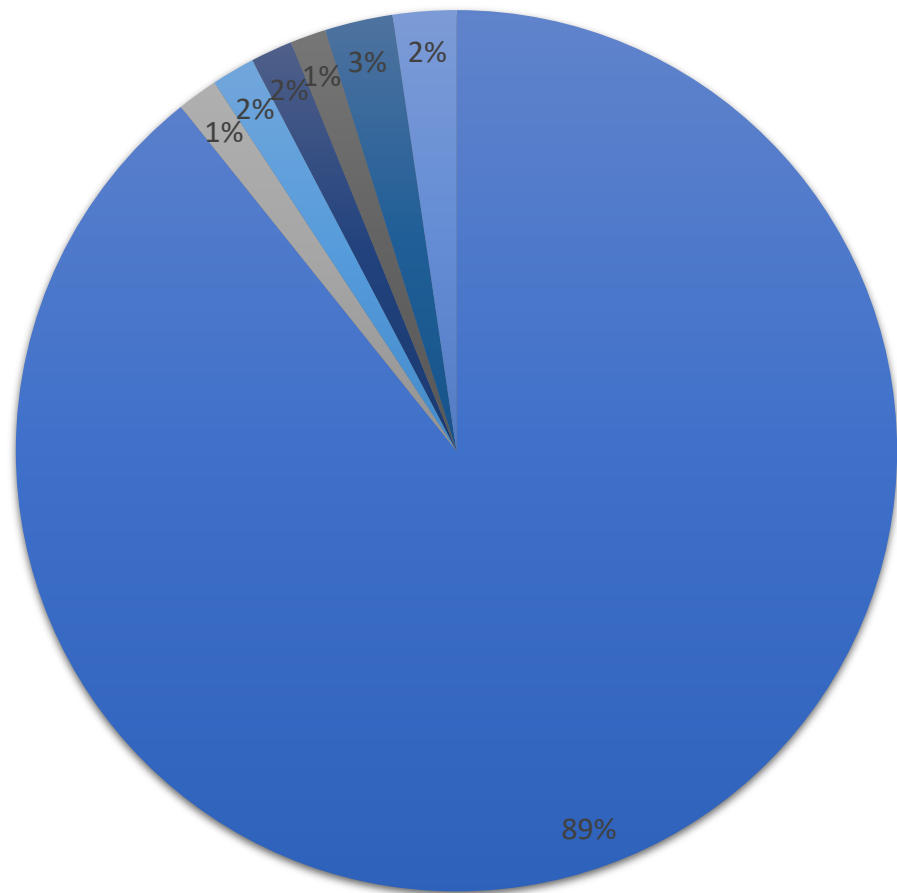
Estimated Revenue	FY 21-22	FY 20-21	Difference	
Code Enforcement Income	110,000.00	105,000.00	5,000.00	5%
Property Tax Income	4,314,359.21	3,633,614.69	680,744.52	19%
Reserve Funds	1,309,487.48	527,792.78	781,694.70	148%
State Sales Tax Income	4,163,000.00	3,209,476.00	953,524.00	30%
Total Income	9,896,846.69	7,475,883.47	2,420,963.22	32.38%

Long Term Liability & Interest				
Principal Loan Payments	1,869,017.73	1,270,690.00	598,327.73	47%
Interest Expense	306,589.13	366,259.61	(59,670.48)	-16%
Total Debt	2,175,606.86	1,636,949.61	538,657.25	33%

Total Special Projects Over \$5,000	2,193,200.00	1,152,147.00	1,041,053.00	90%
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Total M&O Expenses	5,528,039.83	4,686,786.86	841,252.97	17.95%
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FY '21-22 Budget Expenditures by Dept.



Approved Amounts:

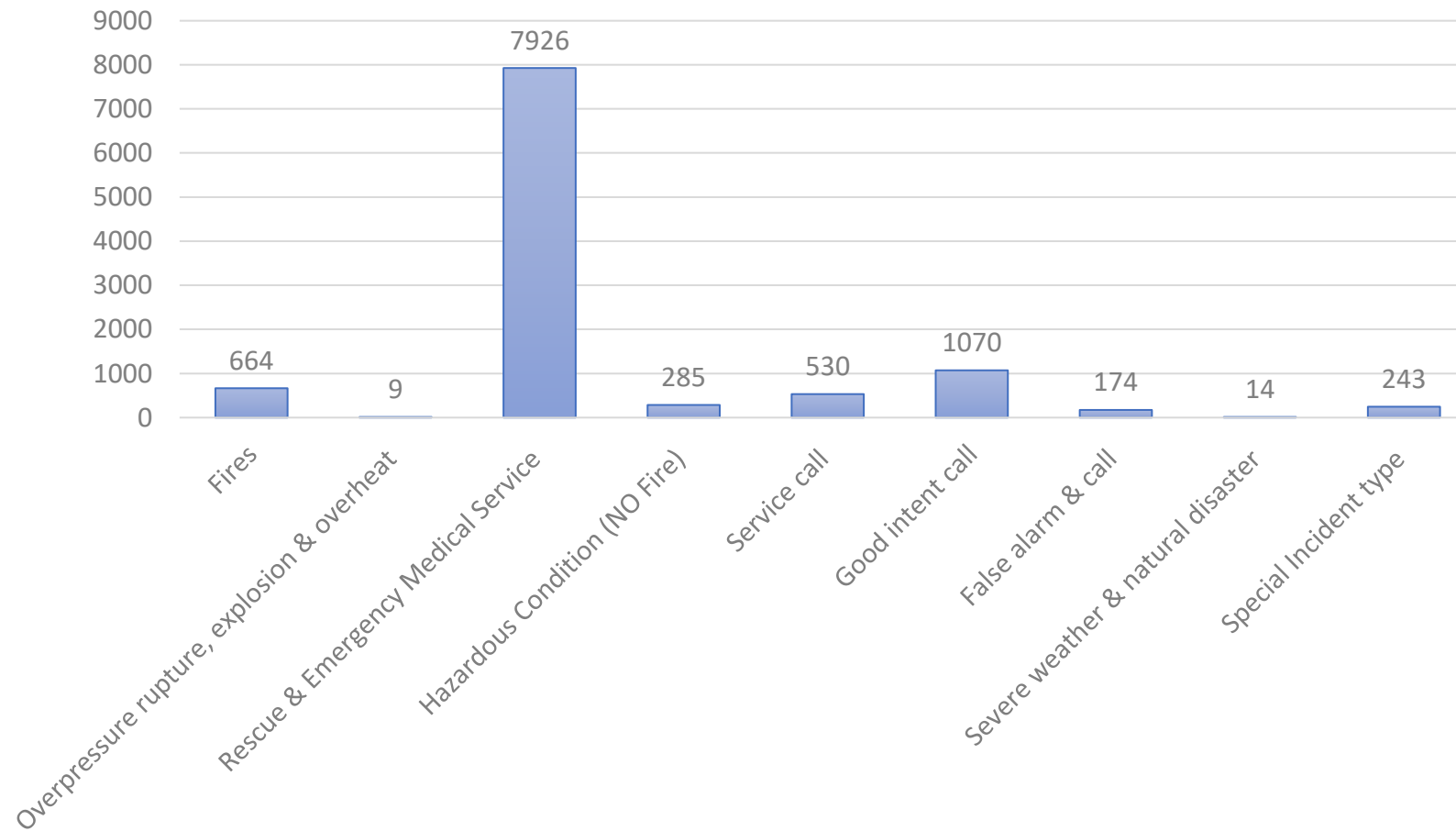
Clint	\$82,594.00
Fabens	\$88,103.00
Montana	\$85,020.00
San Elizario	\$72,508.74
Socorro	\$138,000.00
West Valley	\$128,200.00
District	\$4,933,614.09

■ District ■ Clint ■ Fabens ■ Montana Vista ■ San Elizario ■ Socorro ■ West Valley

Major Incident Types from June 1, 2020 – June 30, 2021

Emergency Calls

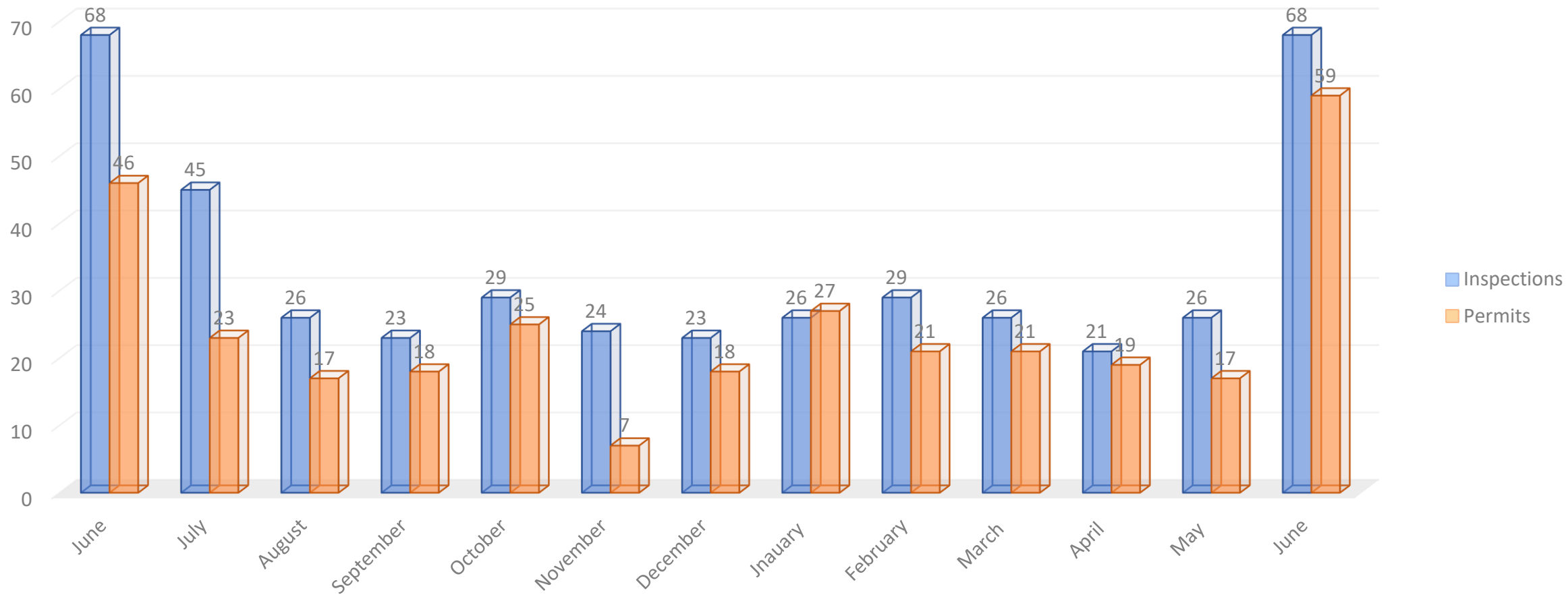
Total calls 10,915



Fire Marshal Permits

June 1, 2020 – June 30, 2021

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!!

