



EL PASO COUNTY E.S.D. 2
FY 2026-2027
BUDGET PRESENTATION

E.S.D. #2 has completed these forecasted projects:

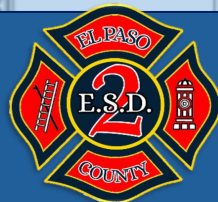
- The architectural design for the second fire station in Socorro
- Three Peace Officers graduated from the El Paso Sheriff's Academy
- Certified 20 Volunteer Firefighters

E.S.D. #2 is currently working on completing these projects:

- Establishing an Honor Guard
- Certifying 54 Volunteer Firefighters
- Hiring 20 Career Firefighters
- Purchasing a Quint for Clint
- Updating the Encoders at all fire stations



Highlights



911 CALL OVERVIEW

June 1, 2025 – May 31, 2026



FIRE BREAKDOWN

June 1, 2025 – May 31, 2026



Brush Fires
65



Overpressure
4



Rubish Fire
96



Structure Fires
38



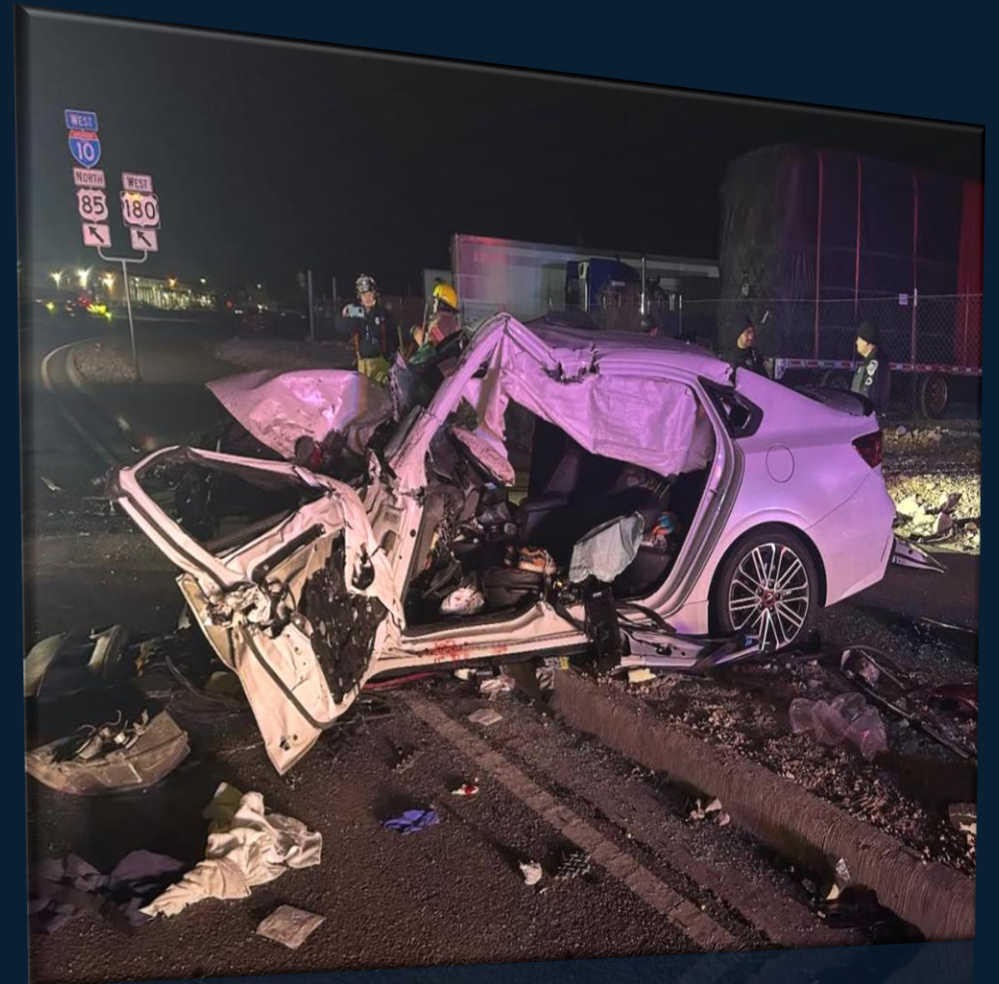
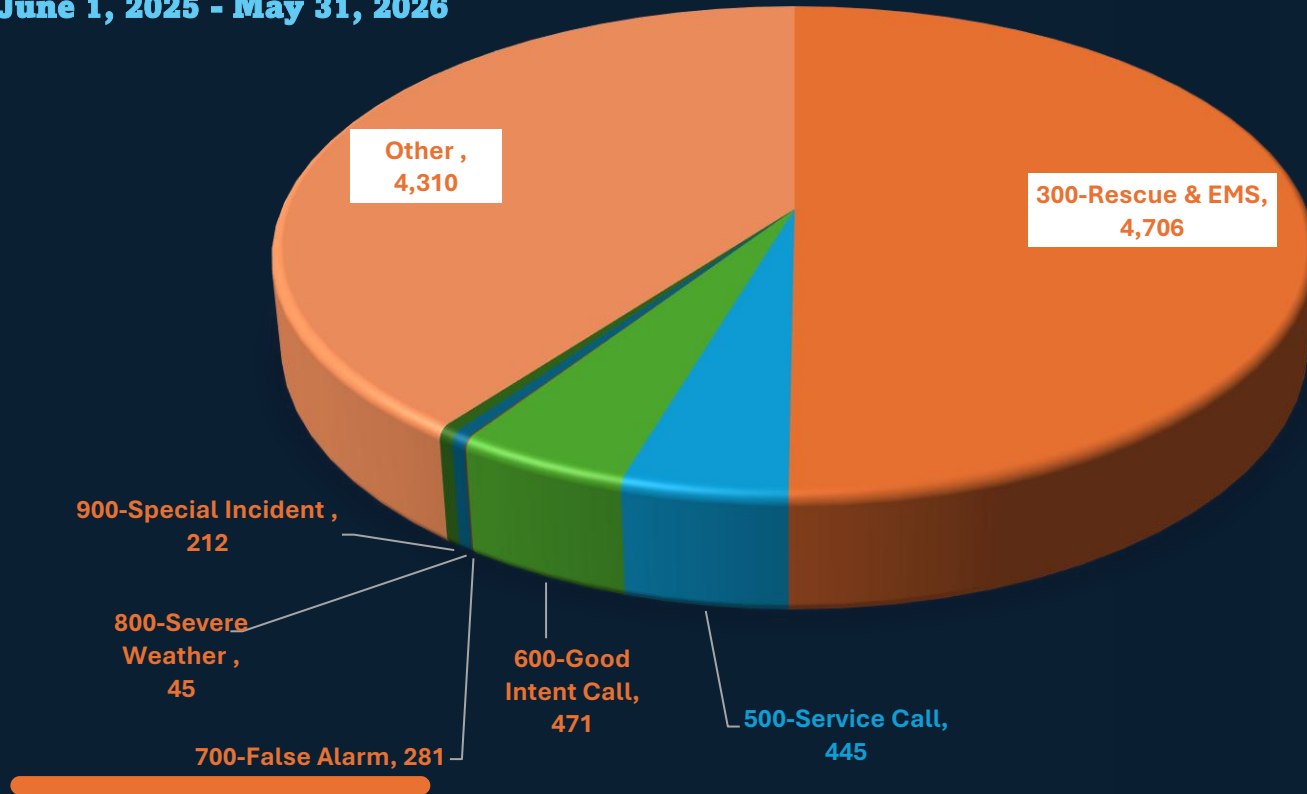
Vehicle Fires
36

Attended a total of **239** fire incidents.



MEDICAL BREAKDOWN

June 1, 2025 - May 31, 2026



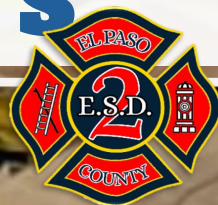
Attended a total of **10,470** incidents.





AVERAGE RESPONSE TIME 07m:47s

June 1, 2025 – May 31, 2026



El Paso County E.S.D. #2 has eight fire marshals, seven of whom are sworn officers with arresting powers and firearms. The fire marshals have extensive duties, including :

-  **Code Enforcement.** All our fire marshals ensure that all commercial and industrial buildings within our jurisdiction comply with the International Fire Code 2021.
-  **Building and Site Inspections.** The fire marshals will conduct an average of 1,000 scheduled and unscheduled inspections within a fiscal year.
-  **Fire and Arson Investigations.** The fire marshals have conducted 28 fire investigations, resulting in several citations. Our fire marshals have arrested four (4) individuals for arson this fiscal year.
-  **Permitting and Plan Review.** The fire marshals have conducted hundreds of plan reviews, of which 603 resulted in permit issuance.
-  **Public Fire Safety Education.** The fire marshals have proactive duties throughout the year, such as educating the community about fire safety through school presentations and ensuring our community schools adhere to the required fire drills and emergency planning.
-  **Hazardous Materials Oversight.** The fire marshals monitor businesses that store or use hazardous materials within our jurisdiction.
-  **Emergency Response Support.** The fire marshals will, from time to time, act as command staff during large-scale incidents. Occasionally, our fire marshals will also suit up for firefighter duties.
-  **Training.** The fire marshals are required to complete yearly minimum training consisting of 40 peace officer hours, 22 firefighter hours, 20 medical hours, and 20 hazmat training hours.



FIRE MARSHALS

8 Fire Marshals

Issued (8) work
stop orders

Average about
1000 business
inspections

Conducted (4)
arrests

Conducted (28)
fire investigations



DISTRICT'S GROWTH

June 1, 2025 – May 31, 2026

Canutillo Self Storage

Bill Childress Elementary School

Gonzalo & Sofia Garcia Elementary
¡Viva Canutillo!

Meadow View Estates

Upper Valley

- 🏠 Sanaa Townhomes (Anthony)
- 🏠 West River Manor Unit I (Canutillo)

Lower Valley

- 🏠 Crossland Unit One (Socorro)
- 🏠 Crossland Unit Two (Socorro)
- 🏠 Crossland Unit Three (Socorro)
- 🏠 Horizon Park Unit One (Socorro)
- 🏠 Horizon Park Unit Two (Socorro)
- 🏠 Horizon Park Unit Three (Socorro)
- 🏠 Horizon Park Unit Four (Socorro)
- 🏠 Cotton Cove Unit Two (Socorro)
- 🏠 Flor del Bosque (Socorro)
- 🏠 Horizon Park Unit Two (Socorro)
- 🏠 San Carlos Estates (Fabens)

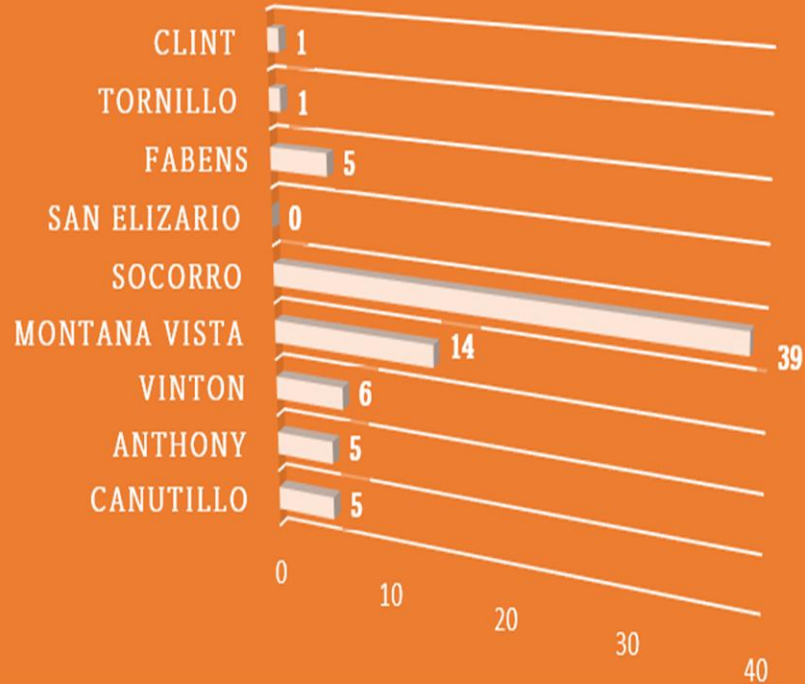
Montana Vista

- 🏠 Carrollton Estates Unit One Phase I
- 🏠 Carrollton Estates Unit One Phase II



CONSTRUCTION PERMITS

76 NEW CONSTRUCTION PERMITS



577

Permits issued current fiscal year.

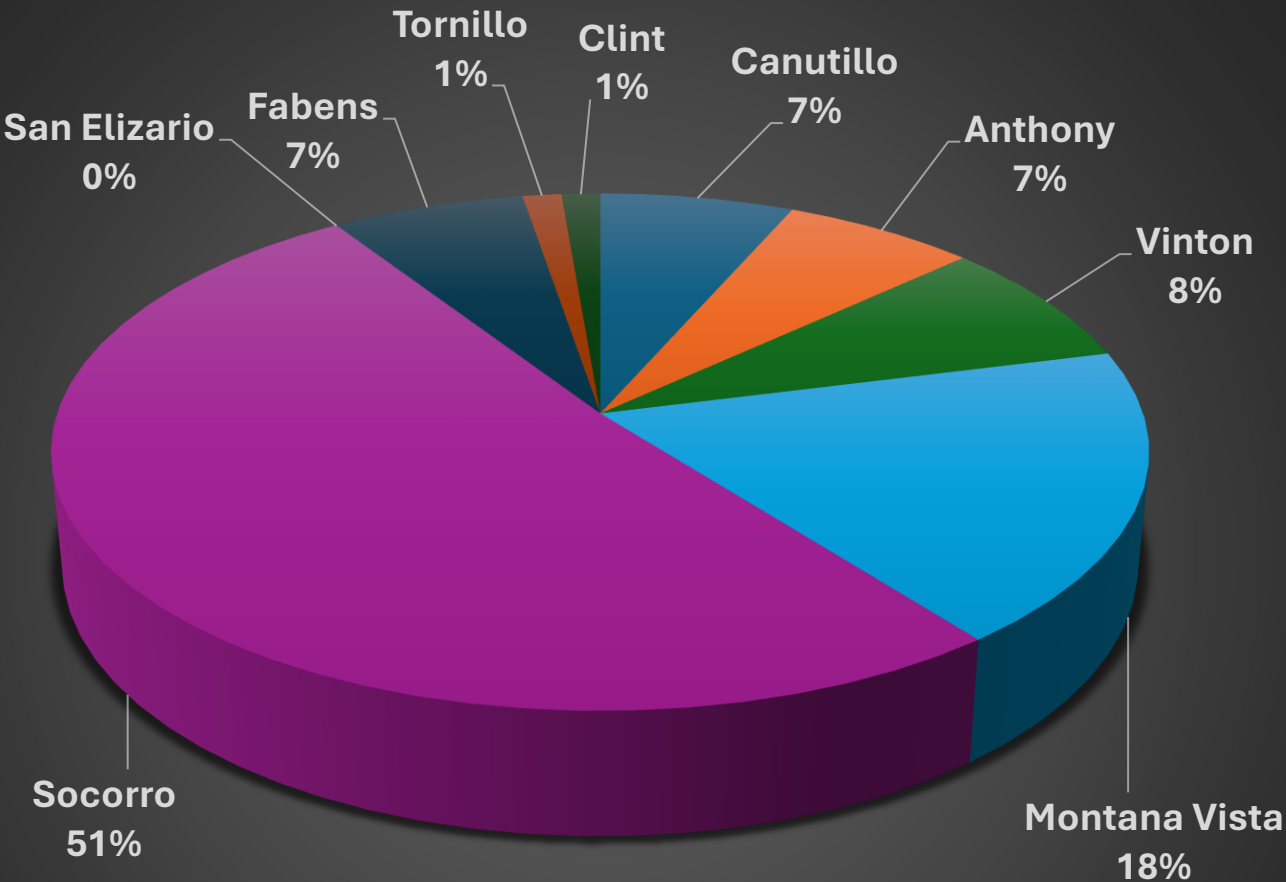


COLLECTED REVENUE Oct. 1, 2025 – July 24, 2026



Unincorporated Areas	Permits	Revenue
Montana Vista	14	\$42,120.00
Fabens	5	\$73,749.00
Tornillo	1	\$265.00
Canutillo	5	\$7,624.00
Total Revenue Collected from Oct. 1, 2025 - July 24, 2026		\$123,758.00

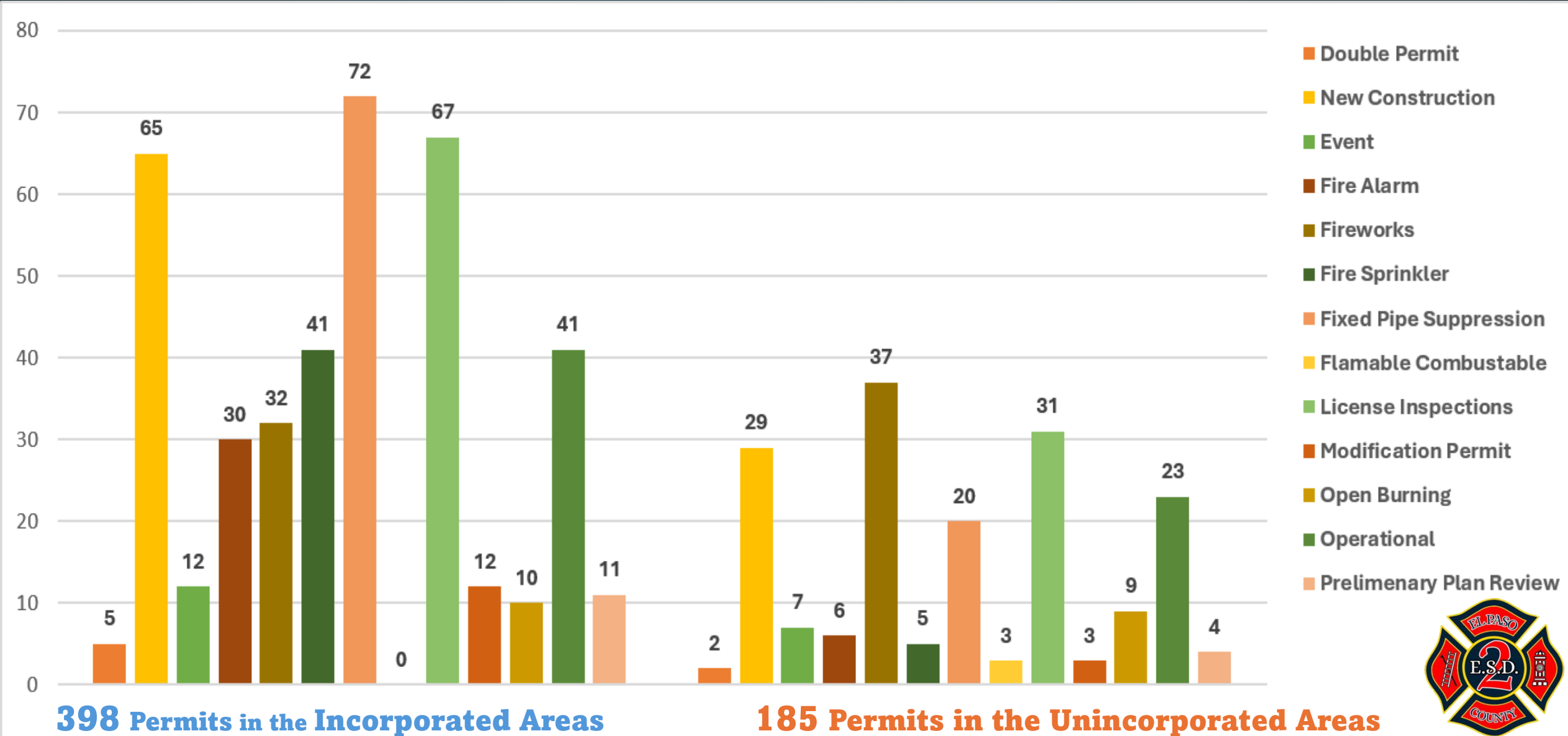
Incorporated Areas	Permits	Revenue
Socorro	39	\$779,471.00
San Elizario	0	\$0
Vinton	6	\$37,649.00
Anthony	5	\$7,257.00
Clint	1	\$1,830.00
Total Revenue Collected from Oct. 1, 2025 - July 24, 2026		\$826,207.00



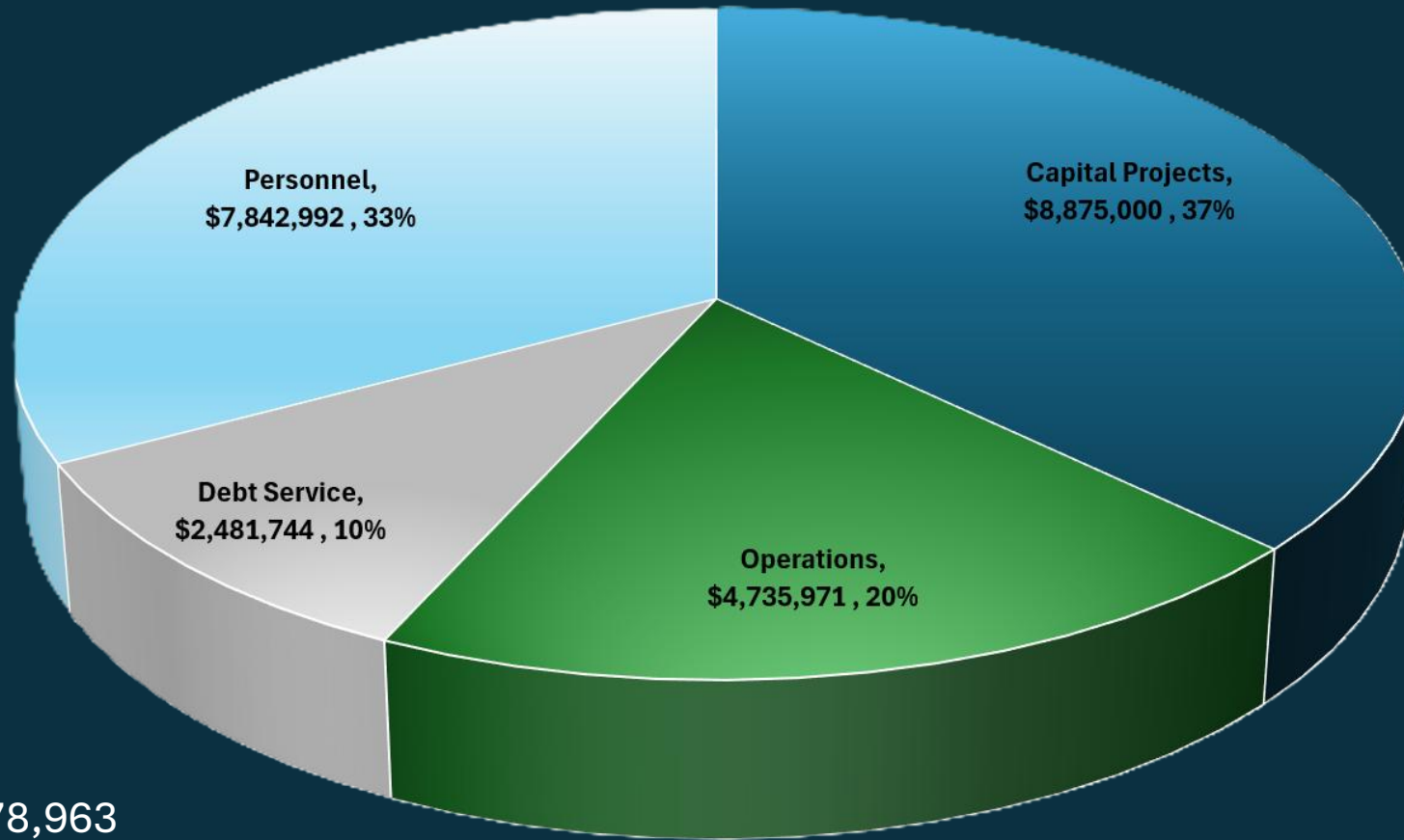
- Canutillo
- Anthony
- Vinton
- Montana Vista
- Socorro
- San Elizario
- Fabens
- Tornillo
- Clint



PERMIT BREAKDOWN



Budget Breakdown



Total Resources: \$12,578,963

Capital Projects: \$8,875,000

- Rollover for Station-702: \$6,500,000
- New Loan for Encoders & Quint-201: \$2,375,000

Debt Service: \$2,481,744

- Total Budget:
- \$23,935,707



Budget Overview

El Paso County ESD #2's Board of Commissioners has adopted a budget of \$23,935,707 for the 26/27 Fiscal Year. This is an increase of \$1,356,670, or 6.01% over the 25/26 Fiscal Year budget.

Personnel

The Personnel category reflects an increase of \$2,286,251, or 41.14% for the upcoming fiscal year, driven by employee pay scale adjustments and the planned addition of eighteen firefighter positions and two lieutenant positions.

Debt Service

The Debt Service category increased by \$115,498, or 4.88%, due to the new loan for the purchase of encoders for all Fire Departments and a new Quint-201 for Clint FD.



Budget Overview, continued.

Operations

The Operations category increased by \$955,543 or 25.28% for the upcoming fiscal year, primarily due to higher operating costs, including increases in utilities, fuel, equipment maintenance, and contracted services (radio system fees).

Capital Projects

This category increased by \$982,016, or 12.44%. This increase reflects funding for the new loan for the purchase of six encoders for all main fire stations and a new Quint-201 for Station-203. This also includes the rollover funding for the new fire station (Station-702).



Budget Recap

Total Budget: \$23,935,707, a 6.01% increase from FY 25/26

- Property Tax \$7,684,487
- Sales Tax \$6,169,142
- Reserve Transfer to balance budget \$707,078
- Code Enforcement \$500,000
- Funds rollover for fire station \$6,500,000
- New loan for equipment \$2,375,000

Adopted Tax Rate \$0.090398/\$100

- I&S Tax Rate: \$0.028740
- M&O Tax Rate:\$0.061658

Reserve Balance estimated at \$4,192,988, or 33% of Operating Budget

This budget reflects the District's commitment to:

- Strengthening emergency response through expanding personnel.
- Addressing rising insurance and operational costs.
- Investing in critical infrastructure with the new Station-702.

Summary of Changes	FY 26-27	FY 25-26	Difference	Percentage
Total Budget	\$23,935,707	\$22,579,036	\$1,356,670	6.01%
Total Adopted Tax Rate (per \$100 of value)	\$0.090398	\$0.087138	\$0.003260	3.74%
I&S Rate	\$0.028740	\$0.029651	-\$0.000911	-3.07%
M&O Rate	\$0.061658	\$0.057487	\$0.004171	7.26%
Average homestead taxable value	\$194,342	\$172,550	\$21,792	12.63%
Tax on average homestead	\$178	\$150	\$28	18.67%





Thank you.