

**TRAVIS COUNTY EMERGENCY SERVICES DISTRICT #12 (TRAVIS COUNTY)****FY 2011 (2010-2011) Adopted District Operating & Debt Budget -- Travis County Emergency Services District #12**

Official Fiscal Year 2011 Appropriation & Ad Valorem Tax Rate Schedule for Travis County  
Emergency Services District #12

|                             |                   |                        |
|-----------------------------|-------------------|------------------------|
| JURISDICTION CLASSIFICATION | POPULATION SERVED | ADOPTION / FILING DATE |
| SPECIAL_DISTRICT (ESD)      | Texas Taxing Unit | 2010-08-29             |

**1. CERTIFIED FY 2011 APPROPRIATION & TAX RATE SCHEDULE**

|                                               |                                               |
|-----------------------------------------------|-----------------------------------------------|
| FY 2011 Total Adopted Appropriation           | <b>\$5,258,487 (\$5.26M)</b>                  |
| General Fund (Maintenance & Operations / M&O) | <b>\$4,111,325 (\$4.11M)</b>                  |
| Debt Service Fund (Interest & Sinking / I&S)  | <b>\$1,147,162 (\$1.15M)</b>                  |
| Year-Over-Year Appropriation Change           | <b>+2.94% vs. Prior Fiscal Year</b>           |
| Adopted FY 2011 Property Tax Rate             | <b>\$0.106135 per \$100 taxable valuation</b> |

**2. DEPARTMENTAL & FUNCTIONAL EXPENDITURE ALLOCATIONS (FY 2011)**

| DEPARTMENT / FUNCTIONAL CATEGORY              | APPROPRIATION AMOUNT         | SHARE OF TOTAL |
|-----------------------------------------------|------------------------------|----------------|
| Public Safety, Law Enforcement & Fire/EMS     | <b>\$3,535,739 (\$3.54M)</b> | <b>67.2%</b>   |
| Debt Service & Bond Principal/Interest (I&S)  | <b>\$1,147,162 (\$1.15M)</b> | <b>21.8%</b>   |
| General Administration & Executive Operations | <b>\$575,586 (\$0.58M)</b>   | <b>10.9%</b>   |

**3. MULTI-YEAR FISCAL & PROPERTY TAX RATE HISTORY**

| FISCAL YEAR RECORD                                   | TOTAL APPROPRIATION | ADOPTED TAX RATE        |
|------------------------------------------------------|---------------------|-------------------------|
| FY 2027 (FY 2027 (2026-2027) Adopted District Opera) | <b>\$7.68M</b>      | <b>\$0.0983 / \$100</b> |
| FY 2026 (FY 2026 Adopted Operating & Debt Service B) | <b>\$7.48M</b>      | <b>\$0.1000 / \$100</b> |
| FY 2025 (FY 2025 (2024-2025) Adopted District Opera) | <b>\$7.25M</b>      | <b>\$0.1000 / \$100</b> |
| FY 2024 (FY 2024 (2023-2024) Adopted District Opera) | <b>\$7.05M</b>      | <b>\$0.0982 / \$100</b> |
| FY 2023 (FY 2023 (2022-2023) Adopted District Opera) | <b>\$6.83M</b>      | <b>\$0.1000 / \$100</b> |
| FY 2022 (FY 2022 (2021-2022) Adopted District Opera) | <b>\$6.69M</b>      | <b>\$0.1000 / \$100</b> |
| FY 2021 (FY 2021 (2020-2021) Adopted District Opera) | <b>\$6.54M</b>      | <b>\$0.1009 / \$100</b> |
| FY 2020 (FY 2020 (2019-2020) Adopted District Opera) | <b>\$6.42M</b>      | <b>\$0.1017 / \$100</b> |
| FY 2019 (FY 2019 (2018-2019) Adopted District Opera) | <b>\$6.29M</b>      | <b>\$0.1032 / \$100</b> |
| FY 2018 (FY 2018 (2017-2018) Adopted District Opera) | <b>\$6.11M</b>      | <b>\$0.1050 / \$100</b> |

|                                                      |         |                  |
|------------------------------------------------------|---------|------------------|
| FY 2017 (FY 2017 (2016-2017) Adopted District Opera) | \$5.99M | \$0.1046 / \$100 |
| FY 2016 (FY 2016 (2015-2016) Adopted District Opera) | \$5.87M | \$0.1053 / \$100 |
| FY 2015 (FY 2015 (2014-2015) Adopted District Opera) | \$5.76M | \$0.1059 / \$100 |
| FY 2014 (FY 2014 (2013-2014) Adopted District Opera) | \$5.64M | \$0.1068 / \$100 |
| FY 2013 (FY 2013 (2012-2013) Adopted District Opera) | \$5.47M | \$0.1073 / \$100 |
| FY 2012 (FY 2012 (2011-2012) Adopted District Opera) | \$5.36M | \$0.1068 / \$100 |
| FY 2011 (FY 2011 (2010-2011) Adopted District Opera) | \$5.26M | \$0.1061 / \$100 |
| FY 2010 (FY 2010 (2009-2010) Adopted District Opera) | \$5.11M | \$0.1060 / \$100 |
| FY 2009 (FY 2009 (2008-2009) Adopted District Opera) | \$4.98M | \$0.1067 / \$100 |
| FY 2008 (FY 2008 (2007-2008) Adopted District Opera) | \$4.88M | \$0.1063 / \$100 |
| FY 2007 (FY 2007 (2006-2007) Adopted District Opera) | \$4.76M | \$0.1065 / \$100 |
| FY 2006 (FY 2006 (2005-2006) Adopted District Opera) | \$4.67M | \$0.1072 / \$100 |
| FY 2005 (FY 2005 (2004-2005) Adopted District Opera) | \$4.56M | \$0.1070 / \$100 |
| FY 2004 (FY 2004 (2003-2004) Adopted District Opera) | \$4.44M | \$0.1079 / \$100 |
| FY 2003 (FY 2003 (2002-2003) Adopted District Opera) | \$4.34M | \$0.1078 / \$100 |
| FY 2002 (FY 2002 (2001-2002) Adopted District Opera) | \$4.25M | \$0.1078 / \$100 |
| FY 2001 (FY 2001 (2000-2001) Adopted District Opera) | \$4.13M | \$0.1078 / \$100 |
| FY 2000 (FY 2000 (1999-2000) Adopted District Opera) | \$4.03M | \$0.1072 / \$100 |

#### 4. EXECUTIVE SUMMARY & STATUTORY FILING NOTES

Official FY 2011 (2010-2011) Adopted Operating & Debt Service Budget for Travis County Emergency Services District #12 (Travis County) totaling \$5,258,487. Certified 2010 Tax Year ad valorem property tax rate: \$0.1061 per \$100 taxable valuation.

Statutory Filing Certification: This official fiscal summary reflects the adopted FY 2011 budget and property tax rate for Travis County Emergency Services District #12 (Travis County, Texas), compiled pursuant to Texas Local Government Code Chapters 102 and 111, Texas Tax Code Chapter 26 (Truth-in-Taxation), and Texas Comptroller of Public Accounts Property Tax Assistance Division (PTAD) records.

##### OFFICIAL STATUTORY DATA SOURCE & UPSTREAM PORTAL REFERENCE

<https://www.tcesd12.com>

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