

TRAVIS COUNTY EMERGENCY SERVICES DISTRICT #12 (TRAVIS COUNTY)**FY 2012 (2011-2012) Adopted District Operating & Debt Budget -- Travis County Emergency Services District #12**

Official Fiscal Year 2012 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	2011-08-29

1. CERTIFIED FY 2012 APPROPRIATION & TAX RATE SCHEDULE

FY 2012 Total Adopted Appropriation	\$5,362,079 (\$5.36M)
General Fund (Maintenance & Operations / M&O)	\$4,192,318 (\$4.19M)
Debt Service Fund (Interest & Sinking / I&S)	\$1,169,761 (\$1.17M)
Year-Over-Year Appropriation Change	+1.97% vs. Prior Fiscal Year
Adopted FY 2012 Property Tax Rate	\$0.106776 per \$100 taxable valuation

2. DEPARTMENTAL & FUNCTIONAL EXPENDITURE ALLOCATIONS (FY 2012)

DEPARTMENT / FUNCTIONAL CATEGORY	APPROPRIATION AMOUNT	SHARE OF TOTAL
Public Safety, Law Enforcement & Fire/EMS	\$3,605,394 (\$3.61M)	67.2%
Debt Service & Bond Principal/Interest (I&S)	\$1,169,761 (\$1.17M)	21.8%
General Administration & Executive Operations	\$586,925 (\$0.59M)	10.9%

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)	\$7.68M	\$0.0983 / \$100
FY 2026 (FY 2026 Adopted Operating & Debt Service B)	\$7.48M	\$0.1000 / \$100
FY 2025 (FY 2025 (2024-2025) Adopted District Opera)	\$7.25M	\$0.1000 / \$100
FY 2024 (FY 2024 (2023-2024) Adopted District Opera)	\$7.05M	\$0.0982 / \$100
FY 2023 (FY 2023 (2022-2023) Adopted District Opera)	\$6.83M	\$0.1000 / \$100
FY 2022 (FY 2022 (2021-2022) Adopted District Opera)	\$6.69M	\$0.1000 / \$100
FY 2021 (FY 2021 (2020-2021) Adopted District Opera)	\$6.54M	\$0.1009 / \$100
FY 2020 (FY 2020 (2019-2020) Adopted District Opera)	\$6.42M	\$0.1017 / \$100
FY 2019 (FY 2019 (2018-2019) Adopted District Opera)	\$6.29M	\$0.1032 / \$100
FY 2018 (FY 2018 (2017-2018) Adopted District Opera)	\$6.11M	\$0.1050 / \$100

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 2012 (2011-2012) Adopted Operating & Debt Service Budget for Travis County Emergency Services District #12 (Travis County) totaling \$5,362,079. Certified 2011 Tax Year ad valorem property tax rate: \$0.1068 per \$100 taxable valuation.

Statutory Filing Certification: This official fiscal summary reflects the adopted FY 2012 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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