TRAVIS COUNTY EMERGENCY SERVICES DISTRICT #12 (TRAVIS COU

FY 2020 (2019-2020) Adopted District Operating & Debt Budget -- Travis County Emergency Services District #12

Official Fiscal Year 2020 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	2019-08-29

1. CERTIFIED FY 2020 APPROPRIATION & TAX RATE SCHEDULE

FY 2020 Total Adopted Appropriation	$6,416,345 ($6.42M)
General Fund (Maintenance & Operations / M&O)	$5,016,591 ($5.02M)
Debt Service Fund (Interest & Sinking / I&S)	$1,399,754 ($1.40M)
Year-Over-Year Appropriation Change	+2.04% vs. Prior Fiscal Year
Adopted FY 2020 Property Tax Rate	$0.101707 per $100 taxable valuation

2. DEPARTMENTAL & FUNCTIONAL EXPENDITURE ALLOCATIONS (FY 2020)

DEPARTMENT / FUNCTIONAL CATEGORY	APPROPRIATION AMOUNT	SHARE OF TOTAL
Public Safety, Law Enforcement & Fire/EMS	$4,314,268 ($4.31M)	67.2%
Debt Service & Bond Principal/Interest (I&S)	$1,399,754 ($1.40M)	21.8%
General Administration & Executive Operations	$702,323 ($0.70M)	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 2020 (2019-2020) Adopted Operating & Debt Service Budget for Travis County Emergency Services District #12 (Travis County) totaling $6,416,345. Certified 2019 Tax Year ad valorem property tax rate: $0.1017 per $100 taxable valuation.

Statutory Filing Certification: This official fiscal summary reflects the adopted FY 2020 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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