



Travis County Emergency Services

District No. 17

Fiscal Year 2027

Approved Budget

September 17, 2026



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

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Additional information about Travis County Emergency Services District No. 17 is available online at www.travisesd17.org



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Governance Background

The Travis County Commissioners Court is the governing body of Travis County. The Commissioners' Court consists of the elected County Judge and four elected precinct Commissioners. The four precinct Commissioners traditionally represent their constituents on all precinct-specific issues before the Court. Other duties include nominating individuals for appointment to the boards of Emergency Services Districts located in their precincts.

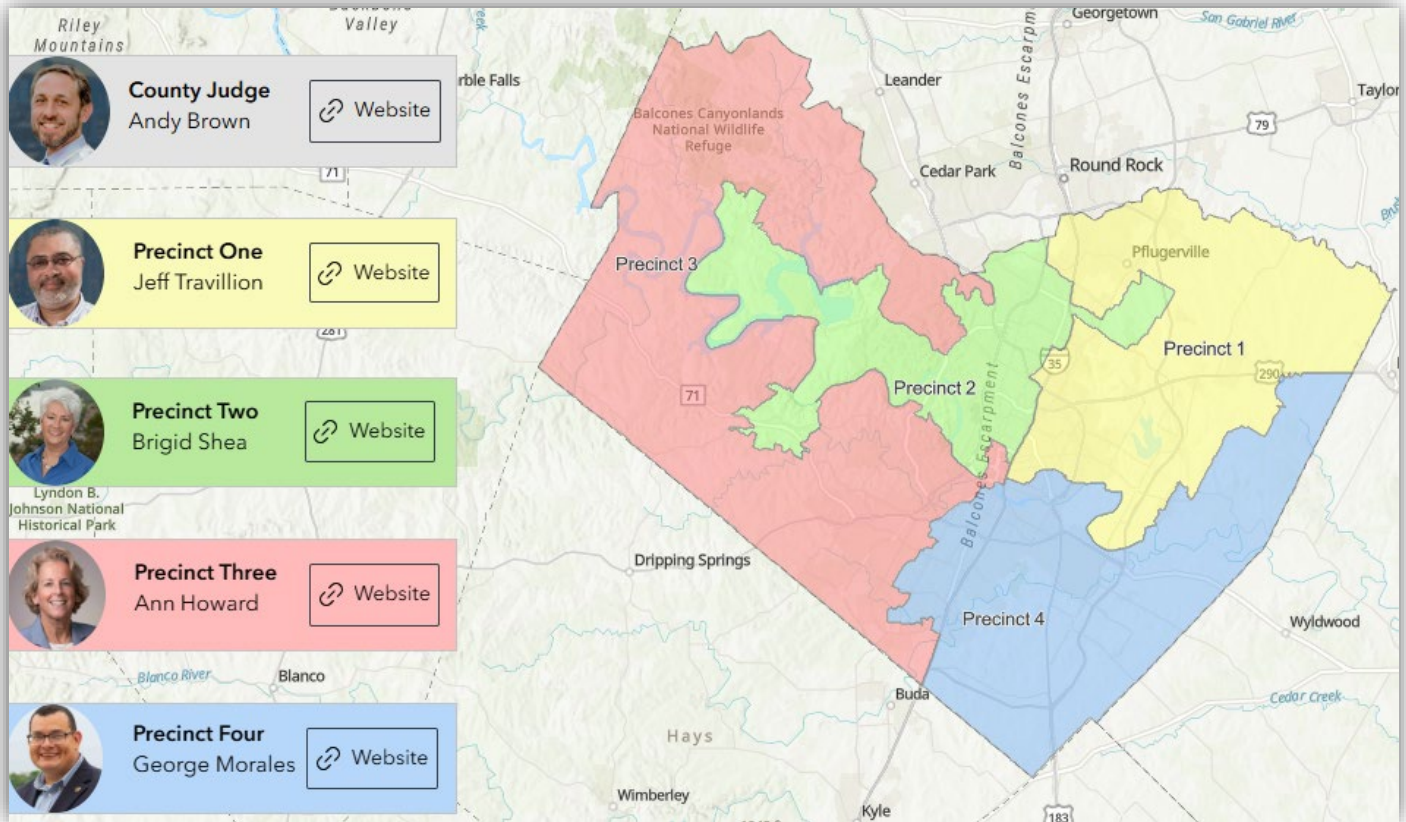


Figure 1 - Travis County Precincts

Source: <https://www.traviscountytexas.gov/commissioners-court/gis-comm-pct>



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Governance Background (continued)

An Emergency Services District (ESD) is a political subdivision of the State of Texas. There are 17 ESDs in Travis County. ESDs are subject to the provisions in the Texas Health and Safety code Chapter 775. ESDs have the authority to levy ad valorem (property) tax.

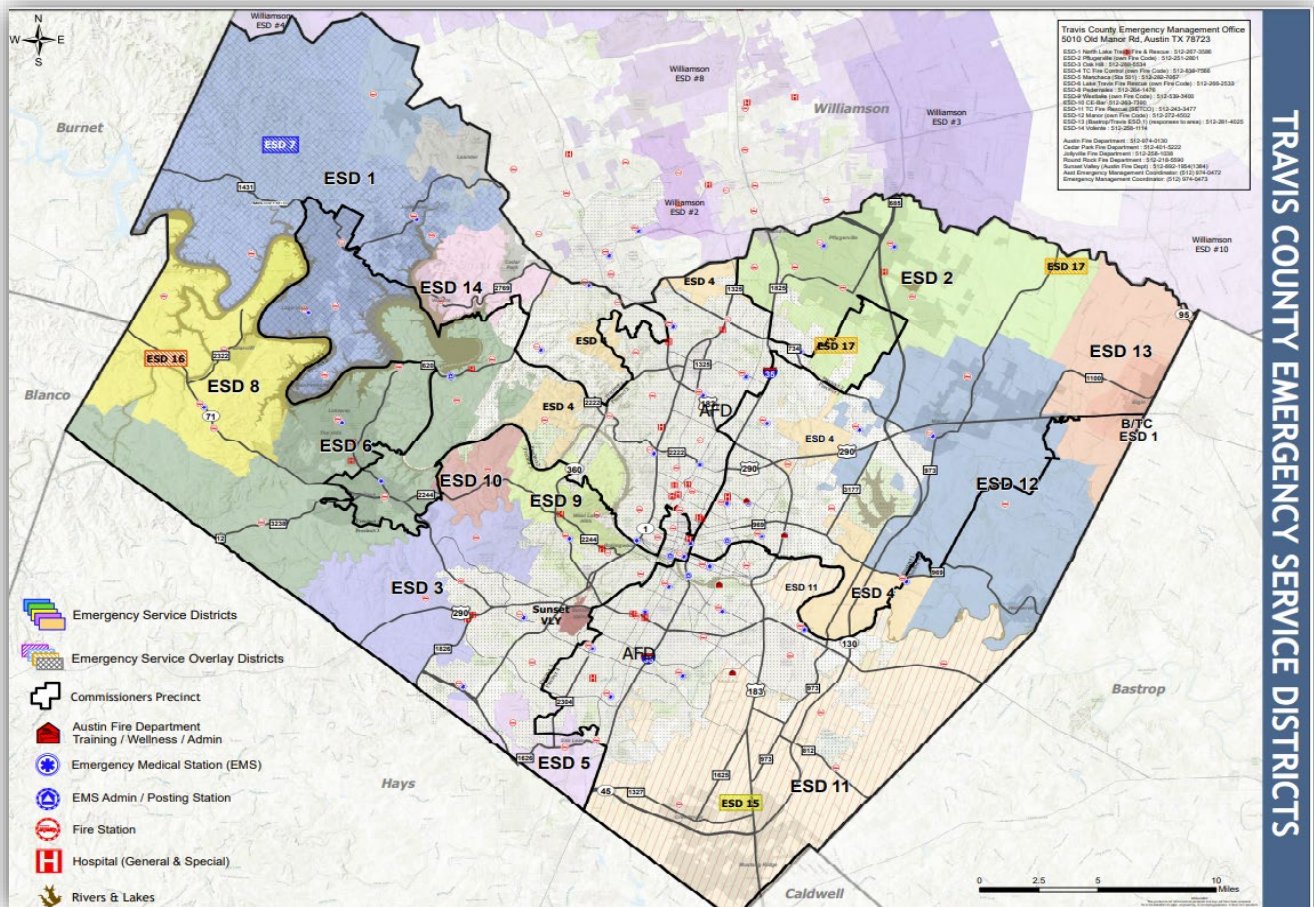


Figure 2- Travis County Emergency Services Districts

Source: <https://www.traviscountytexas.gov/images/maps/EmergencyServiceDist.pdf>

The Texas Constitution states that ESDs may tax up to a max of \$0.10 per \$100 of property valuation (a home certified at \$100,000 will help fund the ESD by \$100 a year). The ESD's creation documents establish the District's initial tax rate limit. ESDs may also collect sales tax, provided an election is held and voters approve this power. In Texas, 8.25% is the maximum allowed sales tax rate. The state collects 6.25%, leaving 2% available to eligible local jurisdictions, including ESDs. An ESD may collect anywhere from 0.125% to 2% of the local sales tax rate depending on availability and subject to voter approval.



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Governance Background (continued)

The Travis County Commissioners' Court appoints five members to the Travis County Emergency Services District Number 17 (TCESD17) Board of Commissioners who govern the operations of TCESD17. They are appointed to staggered two-year terms, represent a cross-section of the TCESD17 community and meet on a regular basis to determine administrative policy and perform financial oversight.

TRAVIS COUNTY COMMISSIONERS COURT

Andy Brown, County Judge

Jeff Travillion, Precinct One

Brigid Shea, Precinct Two

Ann Howard, Precinct Three

George Morales, Precinct Four

TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17 BOARD OF COMMISSIONERS



Michael Howe
President



Mitchell Jones
Vice President



Vicky Linsalata
Secretary



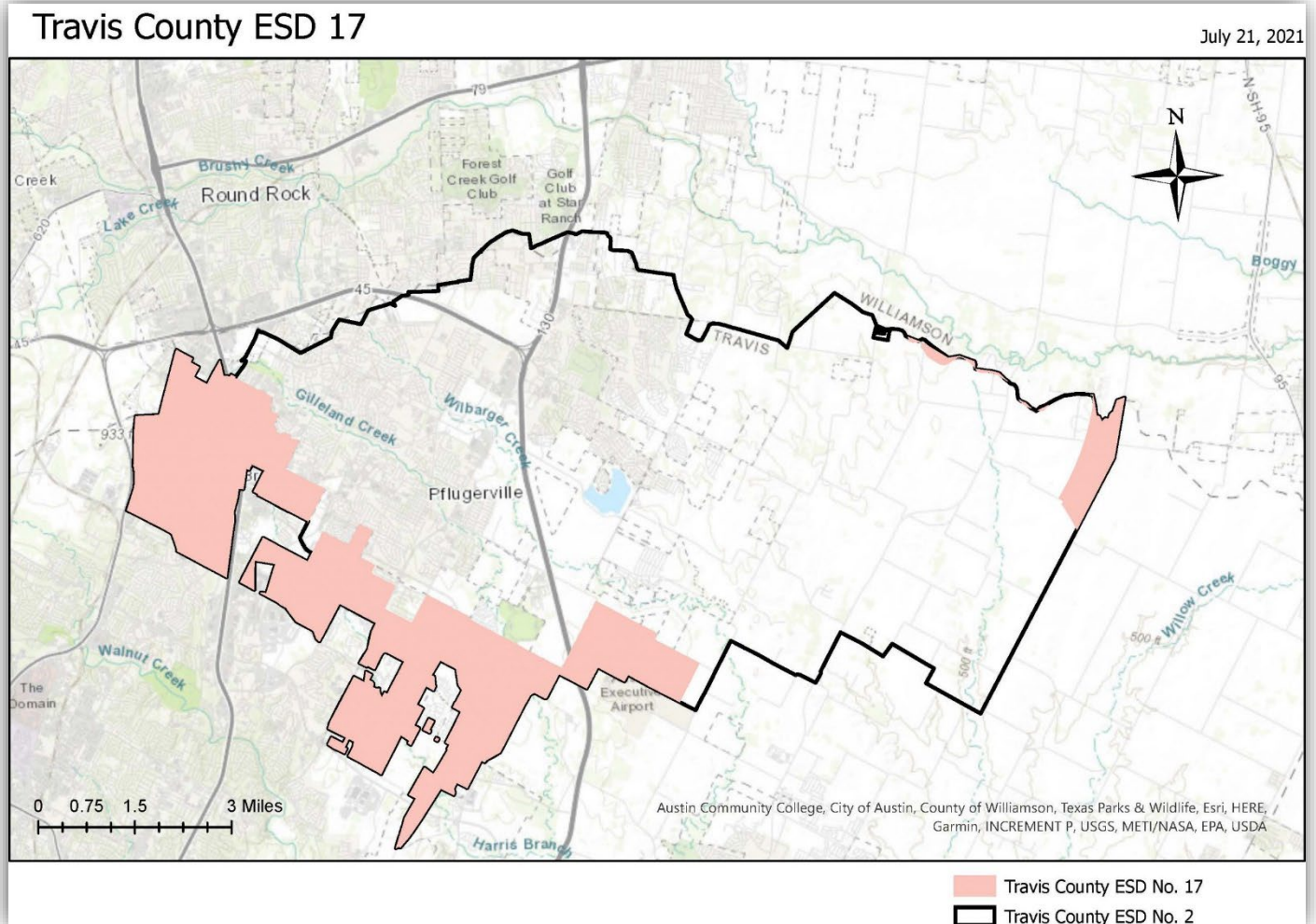
Angela Orth
Treasurer



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Service Area

Travis County Emergency Services District No. 17 (TCESD17) was created by a vote in unincorporated portions of Travis County on May, 1st, 2022. The TCESD17 provides dedicated funding for advanced life support and ambulance transport services for portions of northeast Travis County. TCESD17 is currently contracting with Travis County Emergency Services District No. 2, The Pflugerville Fire Department, to provide these services. TCESD17 also contracts TCESD2 to provide bookkeeping and administrative support.



For additional detail on the TCESD17 service area please view the interactive maps available on the TCESD17 website here: <https://www.travisesd17.org/district-maps/>



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

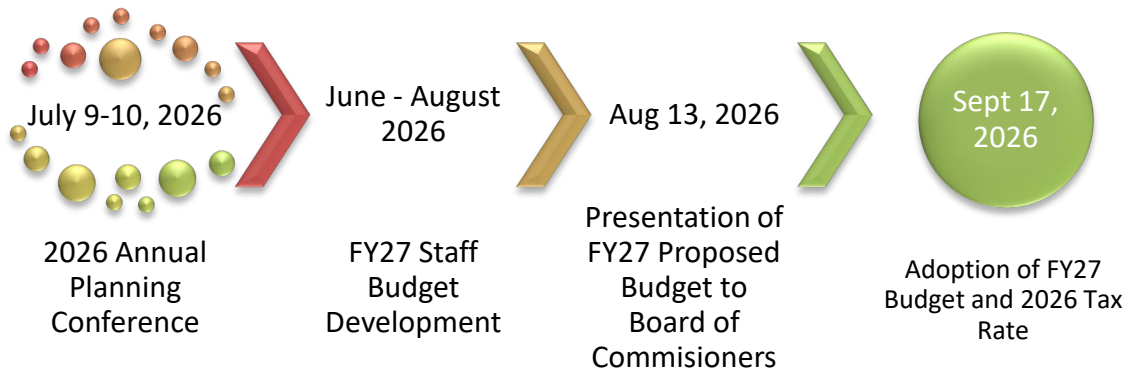
Budget Development Process

The TCESD17 budget process is formally initiated with the Planning Conference which is an annual retreat of the District's executive team and the Board of Commissioners. The purpose of the retreat is to discuss the upcoming fiscal year budget and the related goals and priorities from the Strategic Plan.

The Planning Conference held in July 2026 included both TCESD17 and TCESD2 and included a presentation regarding the current state of the department and the five-year financial forecast. The Board reviewed and evaluated the presented information and provided guidance to the Executive Team that informs the next year's budget and forecasts.

Throughout July and August 2026, TCESD2 staff developed and finalized the proposed TCESD17 budget. Once the staff completed their review, the rest of the budget cycle leans heavily on the Board of Commissioners' review and input from the public. Requirements to set the property tax rate vary depending on the rate proposed but typically include at least one public hearing.

Budget Development Calendar



Budget Amendment Process

Budget amendments are permitted once the fiscal year budget has been approved by the Board of Commissioners throughout the fiscal year. The budget is approved at a fund summary category level by the Board of Commissioners. Amendments to the Approved Budget that would require movement of funds between fund summary categories must be reviewed and approved by the Board of Commissioners at publicly held meetings. Amendments to the Approved Budget that include line-item changes that are within budget units must be reviewed and approved by the TCESD2 Finance Director and Fire Chief.



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Fund Level Budget Information

TCESD17 has just one fund, the General fund and all accounting for the District rolls up to the General Fund.

Fiscal Year 2027 Approved Budget Overview

Revenue

TCESD17's revenue is almost entirely from property taxes. The FY27 Approved Budget revenue is projected to increase \$66,740 from the FY26 Amended Budget. The adopted tax rate increased from \$0.0305 per \$100 valuation to \$0.0320 per \$100 valuation. The assessed taxable value of all properties in ESD17 decrease slightly from the prior year. The property tax rate assessed on tax year 2026 values are due to TCESD17 in January 2027.

Expenditures

The FY27 Approved Budget operating expenditures are projected to increase \$48,132 from the FY26 Amended Budget. The increase in expenses is related to increased Ambulance contract expense expected in FY27. The budget for the core ongoing administrative expenses remained relatively static from FY26 to FY27.



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Budget Summary

	FY25 Actual	FY26 Approved Budget	FY26 Amended Budget	FY26 End of Year Estimate as of 9/8/26	FY27 Approved Budget
Beginning Balance	\$ 995,841	\$ 2,202,821		\$ 2,196,696	\$ 2,832,066
Sources of Funds					
Property Taxes	\$ 2,557,849	\$ 2,282,943	\$ 2,282,943	\$ 2,264,730	\$ 2,344,683
Other	\$ 51,109	\$ 30,000	\$ 30,000	\$ 50,278	\$ 35,000
Total Sources of Funds	\$ 2,608,958	\$ 2,312,943	\$ 2,312,943	\$ 2,315,008	\$ 2,379,683
Uses of Funds					
General and Administrative	\$ 125,779	\$ 120,137	\$ 120,137	\$ 99,956	\$ 128,935
Administrative Contract with ESD2	\$ 103,838	\$ 106,574	\$ 106,574	\$ 106,574	\$ 109,081
EMS Services Contract	\$ 1,178,486	\$ 1,473,108	\$ 1,473,108	\$ 1,473,108	\$ 1,509,935
Total Uses of Funds	\$ 1,408,102	\$ 1,699,819	\$ 1,699,819	\$ 1,679,638	\$ 1,747,951
Other Sources/Uses of funds	\$ -	\$ -	\$ -	\$ -	\$ -
Sources - Uses	\$ 1,200,855	\$ 613,124	\$ 613,124	\$ 635,370	\$ 631,732
Ending Balance	\$ 2,196,696	\$ 2,815,945		\$ 2,832,066	\$ 3,463,798
Operating Reserve	\$ 710,000	\$ 1,699,819		\$ 1,679,638	\$ 1,747,951
Supplemental Reserve	\$ 1,207,805	\$ 849,910		\$ 839,819	\$ 873,976
Over/(Under) Reserves	\$ 278,891	\$ 266,216		\$ 312,609	\$ 841,872



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Budget Expense Detail

Category	FY25 Actuals	FY26 Approved Budget	FY26 Amended Budget	FY26 End of Year Estimate	FY27 Approved Budget
Admin Contract	\$ 103,838	\$ 106,574	\$ 106,574	\$ 106,574	\$ 109,081
Administrative Services	\$ 103,838	\$ 106,574	\$ 106,574	\$ 106,574	\$ 109,081
EMS Contract	\$ 1,178,486	\$ 1,473,108	\$ 1,473,108	\$ 1,473,108	\$ 1,509,935
Emergency Medical Services	\$ 1,178,486	\$ 1,473,108	\$ 1,473,108	\$ 1,473,108	\$ 1,509,935
General	\$ 125,779	\$ 120,137	\$ 120,137	\$ 99,956	\$ 128,935
Administrative Services	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 600
Dues and Subscriptions	\$ 455	\$ 459	\$ 459	\$ 460	\$ 535
Financial Services	\$ 52,076	\$ 54,500	\$ 54,500	\$ 54,215	\$ 61,950
Insurance	\$ 3,798	\$ 2,900	\$ 2,900	\$ 2,600	\$ 3,800
Legal Counsel	\$ 52,063	\$ 30,000	\$ 30,000	\$ 25,000	\$ 30,000
Other Professional Services	\$ 2,436	\$ 3,750	\$ 3,750	\$ 5,320	\$ 7,600
Payroll Expenses	\$ 13,332	\$ 18,028	\$ 18,028	\$ 11,071	\$ 22,200
Travel and Training	\$ 1,475	\$ 7,200	\$ 7,200	\$ 1,290	\$ 1,950
Uniforms	\$ 144	\$ 300	\$ 300	\$ -	\$ 300
Grand Total	\$ 1,408,102	\$ 1,699,819	\$ 1,699,819	\$ 1,679,638	\$ 1,747,951



APPENDIX



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Appendix A –Order and Resolution Levying Taxes Page 1

ORDER SETTING THE 2026 TAX RATES FOR TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

In Open meeting on the 17th day of September, 2026, the Board of Emergency Services Commissioners of Travis County Emergency Services District No. 17 ("ESD 17") convened to conduct a public hearing on a proposed 2026 tax rate increase and to consider and take action to adopt the 2026 Tax Rates for ESD 17 Maintenance and Operations Fund, and Interest and Sinking Fund, and made findings and adopted orders as set forth below:

WHEREAS, as provided under Section 775.074, Health & Safety Code, the ESD 17 Board of Emergency Services Commissioners shall annually impose an ad valorem tax on all taxable real and personal property located in ESD 17 for ESD 17's support and to achieve the purposes authorized by Chapter 775, Health & Safety Code; and

WHEREAS, the 2026 ad valorem tax rates for ESD 17 are:

Proposed Tax Rate:	\$0.03200/\$100
No-New Revenue Tax Rate:	\$0.03080/\$100
Voter Approval Tax Rate:	\$0.03980/\$100

and,

Whereas the proposed tax rate exceeds the No-New Revenue Tax Rate and therefore constitutes a tax rate increase - but does not exceed the Voter Approval Tax Rate - as provided under Chapter 26, Tax Code, ESD 17 must conduct a public hearing on the proposed tax rate of \$0.03200/\$100; and

WHEREAS, ESD 17, conducted a public hearing on the proposed 2026 tax rate of \$0.03200/\$100; and

WHEREAS, it is necessary and appropriate for ESD 17 to levy a 2026 ad valorem tax on each \$100.00 valuation of all taxable real and personal property located in ESD 17; and

WHEREAS, ESD 17 has adopted a budget for the 2027 fiscal year,

After review, the following Motion was made by Commissioner Jones seconded by Commissioner Orth to approve the adoption of a 2026 ad valorem Tax Rate of **\$0.03200/\$100** on all taxable real property and personal property in ESD 17:

"I move that the property tax rate of TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17 be increased by the adoption of a maintenance and operations tax rate of \$.03200/\$100, which is effectively a 3.89 percent increase in the tax rate"



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Appendix A –Order and Resolution Levying Taxes Page 2

IT IS HEREBY ORDERED by the Board of Emergency Services Commissioners of ESD 17, that the Board of Emergency Services Commissioners of ESD 17 hereby adopts and levies the following tax rates for 2026:

Maintenance and Operations tax rate (General Fund): \$0.03200/\$100
Interest and Sinking tax rate (Debt Service Fund): \$0.00000/\$100

Travis County Emergency Services District No. 17
Total Tax Rate: \$0.03200/\$100

By a record vote, the Motion was approved by a vote of 4 to 0, with the following Commissioner roll call vote:

	Yes	No	Abstain	Absent
Mr. Howe:	✓			
Ms. Linsalata:	✓			
Mr. Jones:	✓			
Ms. Orth:	✓			

THIS TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.89 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$1.20.

The Notice of Public Hearing on the proposed Tax Rate Increase notifying the public of the date, time and place of the public hearing was published by ESD 17 in The Austin-American Stateman, on September 8, 2026.

The Travis County Tax Assessor-Collector, as the Tax Assessor-Collector for Travis County Emergency Services District No. 17, is hereby authorized to assess and collect the Travis County Emergency Services District No. 17 ad valorem taxes on all taxable real property and personal property as established in this Order and Resolution.

PASSED AND APPROVED this the 17th day of September, 2026.

ATTESTED TO:

TRAVIS COUNTY EMERGENCY
SERVICES DISTRICT NO. 17

By: Vicky Linsalata
Printed Name: Vicky Linsalata
Title: Board Secretary

By: Mike Howe
Printed Name: Mike Howe
Title: Board President



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Appendix B – Budget Adoption Resolution

RESOLUTION ADOPTING BUDGET

THE STATE OF TEXAS §
 §
COUNTY OF TRAVIS §

BE IT RESOLVED BY THE BOARD OF EMERGENCY SERVICES COMMISSIONERS OF TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17 THAT:

WHEREAS, the Board of Emergency Services Commissioners of Travis County Emergency Services District No. 17 ("District") has projected and prepared a budget of the operating expenses and revenues for the District for the Fiscal Year period of October 1, 2026 through September 30, 2027,

NOW, THEREFORE, KNOW ALL PERSONS BY THESE PRESENTS:

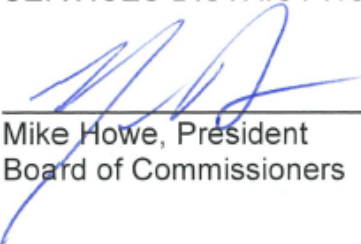
Section 1. The Board of Commissioners adopts this Resolution and the District's operating budget. The Operating Budget attached hereto as Exhibit "A" is part of this Resolution.

Section 2. The Secretary of the Board of Commissioners is directed to file a copy of this Resolution Adopting Budget in the official records of the District.

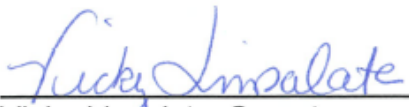
ADOPTED this 17th day of September 2026.

(SEAL)

TRAVIS COUNTY EMERGENCY
SERVICES DISTRICT NO. 17


Mike Howe, President
Board of Commissioners

ATTEST:


Vicky Linsalata, Secretary
Board of Commissioners



TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 17

Appendix C – Certificate for Budget Adoption Resolution

CERTIFICATE FOR RESOLUTION

THE STATE OF TEXAS §
 §
COUNTY OF TRAVIS §

The undersigned officer of the Board of Commissioners ("Board") of Travis County Emergency Services District No. 17 hereby certifies as follows:

1. The Board of Travis County Emergency Services District No. 17 ("District") convened in regular session on the 17th day of September 2026, at Wells Branch Community Center, 2106 Klattenhoff Dr., Austin, TX 78728, and the following officers and members of the Board:

Mike Howe	-	President
Vicky Linsalata	-	Secretary
Mitchell Jones	-	Vice President
Angela Orth	-	Treasurer
<u> </u>	-	Vacant seat

were present, except Commissioner(s) N/A, thus constituting a quorum. Among other business, a:

RESOLUTION ADOPTING BUDGET

was introduced for the consideration of the Board. It was then moved and seconded that the Resolution Adopting Budget ("Resolution") for Fiscal Year 2027 be adopted, and, after discussion, the motion prevailed and carried by a vote of 4 in favor and 0 against.

2. A true, full and correct copy of the Resolution adopted at the meeting described above is attached to this certificate. The Resolution has been recorded in the District's minutes of the meeting. The persons named in the paragraph above are the duly chosen, qualified and acting officers and members of the Board as indicated in paragraph 1. Each of the officers and members of the Board was notified officially and personally, in advance, of the time, place and purpose of the Board meeting and that the Resolution would be introduced and considered for adoption at the meeting. Each of the officers and members consented, in advance, to holding the meeting for such purpose. The meeting was open to the public as required by law, and public notice of the time, place and subject of the meeting was given as required by Chapter 551 of the Government Code.

SIGNED AND SEALED the 17th day of September 2026.

Vicky Linsalata
Vicky Linsalata, Secretary
Board of Commissioners

Mike Howe
Mike Howe, President
Board of Commissioners