



Comal County Emergency Services District No. 2

"Proudly Protecting Those We Serve"

FY27 Proposed Budget

The Proposed FY27 Maintenance and Operations budget for Comal County ESD No. 2 represents key investments in our frontline personnel and specialized EMS equipment.

- **Revenue Growth:** Total base revenue is projected to rise by \$358,032.25, reaching **\$8,073,875.52**. To fund major one-time equipment improvements, the district will utilize **\$851,832.00** in intentional Carry-Over from Reserves, bringing total funding to **\$8,925,707.52**.
- **Expense Adjustments:** Total expenditures will increase by **\$1,386,029.78** (18.6%), moving from \$7,441,845.77 up to **\$8,827,875.55**.
- **Net Position:** The district remains securely in the black, concluding the fiscal cycle with a positive projected net income balance of **\$97,831.97**.

Rather than implementing burdensome tax adjustments, the district is using a combination of rising Ad Valorem receipts and saved reserves to directly absorb standard workforce cost-of-living adjustments, increase staffing and major medical equipment replacement cycles.

Maintenance & Operations Budget

Income \$8,925,707.52 (Includes Reserves \$851,832)

Expense \$8,827,875.55

www.canyonlakefire-ems.org

Canyon Lake Fire / EMS exist to preserve and protect life and property in a safe and professional manner that enhances the quality of living for the Canyon Lake community and its guests



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Adopted Property Tax Rate for Tax Year 2025

M&O Rate .056167 / \$100 Valuation

Proposed Property Tax Rate for Tax Year 2026

M&O Rate .05903 / \$100 Valuation

Taxpayer Impact Statement pursuant to Texas Govt. Code 551.043

2025 LATEST SUPP MEDIAN TAXABLE Household Value

\$467,565

2025 ESD 2 Adopted Tax Rate .056167

FY26 Taxes Collected on Median Homestead

\$262.62

2026 CERT MEDIAN TAXABLE Household Value

\$456,820

2026 ESD 2 Proposed Tax Rate .05903

FY27 Taxes to be collected if tax rate is adopted

\$269.66

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