



**MILAM COUNTY
EMERGENCY SERVICES
DISTRICT NO. 1**

Fiscal Year 2026

Proposed Budget - Operations and Capital

Board of Commissioners

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About Milam County ESD No. 1

Milam County Emergency Services District No. 1 was created by the citizens in November 2023 and began operations in January 2024 to provide a stable and long term funding solution for emergency medical services in Milam County.

The District oversees and funds emergency medical services operations with the authority to levy a property tax of up to \$0.10 per \$100 valuation as allowed by the Texas Constitution and, if approved by voters, a local sales tax. It is empowered to contract for services, own and operate emergency medical services equipment and facilities, and expand services based on community needs.

Why We Exist

Before the District's creation, emergency medical services were funded by collaborative efforts between city and county budgets, a system that became unsustainable due to rising costs and aging infrastructure.

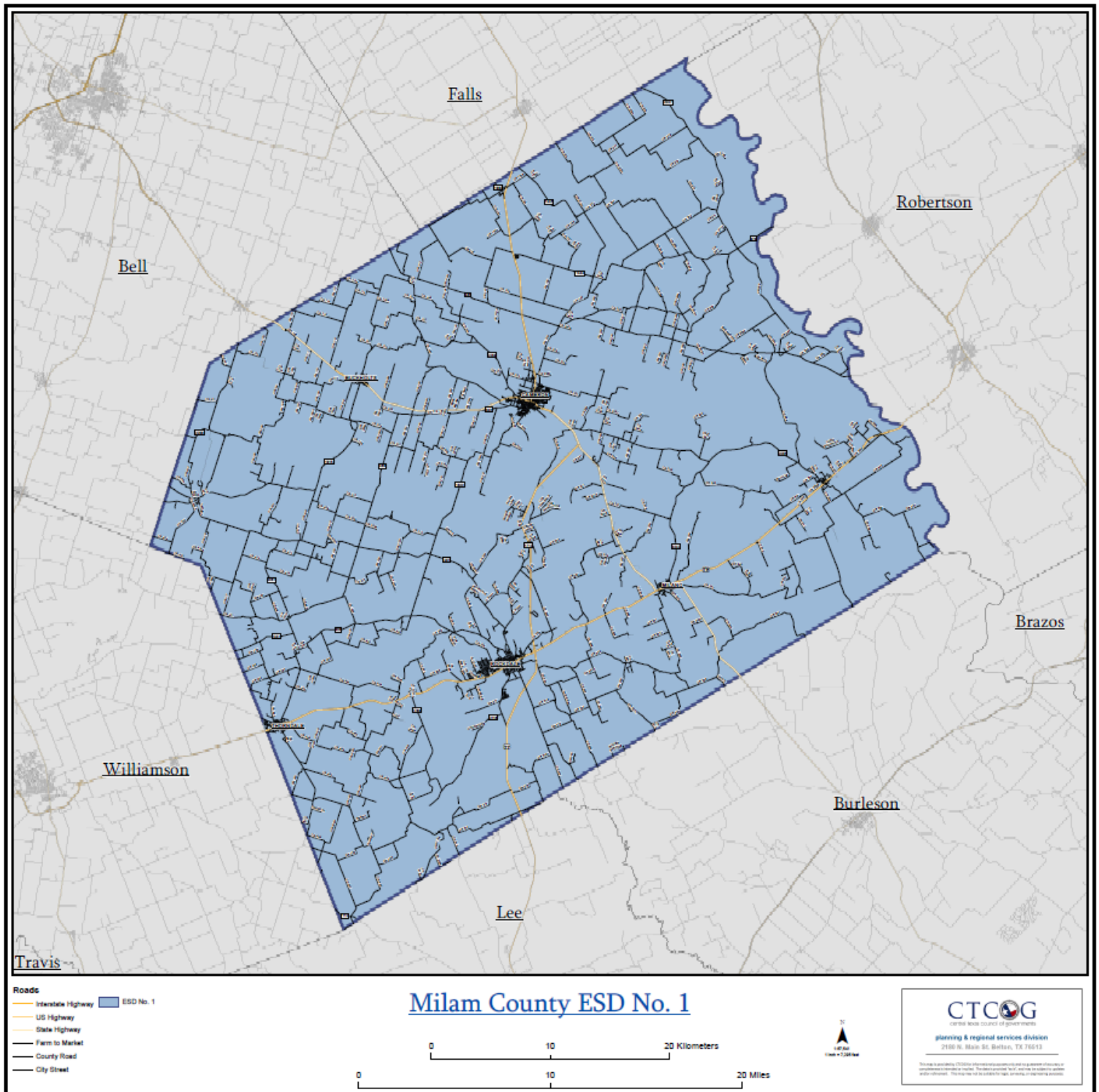
The District provides a dedicated funding stream that cannot be diverted to nonemergency purposes, ensures services are managed locally, and enables long term planning for improved coverage, facilities, and updated equipment. District funds are legally restricted to emergency services. The District undergoes annual independent audits filed with the Milam County Commissioners Court ensuring transparency, fiscal responsibility, and accountability.

Our Vision Moving Forward

Milam County Emergency Services District No. 1 is committed to building a reliable and community focused emergency medical services system. In partnership with Allegiance Mobile Health, the District is enhancing service delivery through strategic planning and infrastructure investment. Future goals include gradually acquiring emergency medical services assets and expanding operational capacity to strengthen local control and long term sustainability while avoiding sudden financial impacts on taxpayers.

Through careful planning, conservative budgeting, and responsible leadership, Milam County Emergency Services District No. 1 will continue providing residents with the timely, life saving care they deserve today and for generations to come.

Milam County ESD No. 1 District Map



Milam County Demographics

Geography and Population

Land Area: 1,016.4 square miles
Rank by Area: 68th largest county in Texas
Bordering Counties: Burleson, Williamson, Falls, Bell, Robertson, and Lee
Population (2020 Census): 24,754
Estimated Population (2023): ~25,268

Households and Families

Total Households (2023 Estimate): 10,049
Average Household Size: 2.5 persons
Families with Children Under 18: 27.6%
Households with Individuals 65 and Older: 35.3%

Age and Gender

Median Age: 41.6 years
Population 65 and Older: 20.7%
Population Under 18: 21.5%
Gender Breakdown: Approximately 50.3% female, 49.7% male
Race and Ethnicity (2020 Census)
White (non-Hispanic): 62.1%
Hispanic or Latino (any race): 25.3%
Black or African American (non-Hispanic): 8.5%
Two or More Races (non-Hispanic): 3.0%
Asian, American Indian, and Other Groups: less than 1% each

Income and Employment

Median Household Income (2022 ACS 5-Year): \$56,985
Updated Median Household Income (2023 Estimate): \$59,076
Per Capita Income: \$41,148
Employment Rate: 54.8%
Unemployment Rate (2025 Estimate): ~4.3%

Poverty and Assistance

Poverty Rate (Overall Individuals): 15.8%
Poverty Rate (Families): 12.2%
Households Receiving SNAP Benefits: 10.1%
Education (Adults Age 25 and Over)
High School Graduate or Higher: 85.7%
Bachelor's Degree or Higher: 14.9%

Housing

Total Housing Units: 12,021
Owner-Occupied Housing Rate: 78.4%
Median Home Value: \$145,800
Median Gross Rent: \$831

Language and Nativity

Foreign Born Population: 4.5%
Households Where a Language Other Than English Is Spoken: 14.6%

All figures are sourced from the United States Census Bureau (2020 Decennial Census and 2022–2023 American Community Survey 5-Year Estimates), Texas Demographics, Census Reporter, and Data Commons. These sources are verified, nonpartisan, and government-backed.

Enhancing Emergency Medical Services for Our County

Milam County Emergency Services District No. 1 is committed to ensuring residents across the county have access to timely, high quality emergency medical care. To meet this mission, the District contracts with Allegiance Mobile Health for ground ambulance coverage and participates in the PHI Cares Membership Program to provide air medical benefits to every resident of Milam County.

Ground Ambulance Services

Milam County Emergency Services District No. 1 partners with Allegiance Mobile Health, one of the largest private emergency medical service providers in Texas, to deliver emergency medical responses across the county. Under this contract, Allegiance operates five mobile intensive care unit level ambulances, all staffed with licensed paramedics and equipped to handle critical, life threatening emergencies.

MICU level ambulances carry advanced equipment and medications beyond basic life support. They are designed to stabilize patients during transport, particularly in rural areas where longer drive times may occur. By staffing all ambulances at the MICU level, Allegiance and the District ensure that the highest level of prehospital care is available 24 hours a day, seven days a week.

These units are strategically located throughout the county to reduce response times and ensure adequate coverage across both municipalities and unincorporated areas. Allegiance also provides additional support through dispatch coordination, quality assurance programs, and integration with local fire departments and first responders.

Air Medical Coverage

In addition to ground ambulance coverage, Milam County Emergency Services District No. 1 provides PHI Cares Membership to all residents of Milam County through its contract with PHI Air Medical. PHI operates emergency helicopters staffed with flight paramedics and flight nurses trained in advanced trauma and critical care transport.

The PHI Cares Membership program ensures that if a Milam County resident ever requires air transport by a PHI helicopter, the cost is fully covered, with no out of pocket expense to the patient beyond any applicable insurance payment. This eliminates the financial burden that often comes with emergency air transport, which can otherwise cost tens of thousands of dollars.

A Unified Commitment to Care

These programs are part of the District's broader effort to modernize and stabilize the emergency medical system in the region. By contracting with proven providers and investing in both ground and air transport infrastructure, the District ensures that no resident is left without access to high quality care, regardless of where they live in the county.

As Milam County continues to grow and change, the District remains focused on strengthening emergency response systems and advocating for the health and safety of every resident.

Service Area / Station Locations

Milam County Emergency Services District No. 1 operates five MICU level ambulances. These units respond from three stations based in Rockdale, Cameron, and Thorndale.

Two ambulances are housed in Rockdale at 309 Childress Drive. This facility was originally built in the 1970s for Rockdale Volunteer EMS. When Rockdale Volunteer EMS moved out in the 1990s, the building was donated to Milam County and has since been used to house various contracted emergency medical service providers including Scott and White, AMR, and now Milam County Emergency Services District No. 1. While the County has generously donated this facility to the District, it was never designed to accommodate two full time EMS crews. As a result, the living conditions fall short of current operational standards, and long term facility improvements are under consideration.

Two ambulances are based out of the Cameron Volunteer Fire Department station located at 1501 North Travis Avenue. This arrangement is made possible through a lease agreement with the City of Cameron. The living quarters at this location were originally constructed for the fire chief who once resided at the station. While functional, the layout is not ideal for EMS staffing needs and limits the available space and privacy for on duty crews.

The fifth ambulance is stationed in Thorndale, operating from a new facility provided through a lease agreement between Thorndale Volunteer Fire Department and the District. This site is a single wide mobile home that currently meets the needs of the EMS crew assigned there.

These three stations allow the District to cover a large service area with prompt and professional care. While current facilities are sufficient to meet operational demands, the District recognizes that investing in purpose built EMS stations will be critical to improving crew accommodations, ensuring long term sustainability, and continuing to attract and retain high quality personnel.

Call Volume / Response Times

Milam County ESD No. 1 - EMS Response Summary (Jan–Jun 2025)

Milam County Emergency Services District No. 1 continually monitors and evaluates emergency medical service performance across all service areas. This report summarizes total EMS call volume by city for January through June 2025 based on verified incident level raw data from the District's monthly compliance reports. Data includes all calls regardless of response time and is derived from the raw data sheets in the monthly reports.

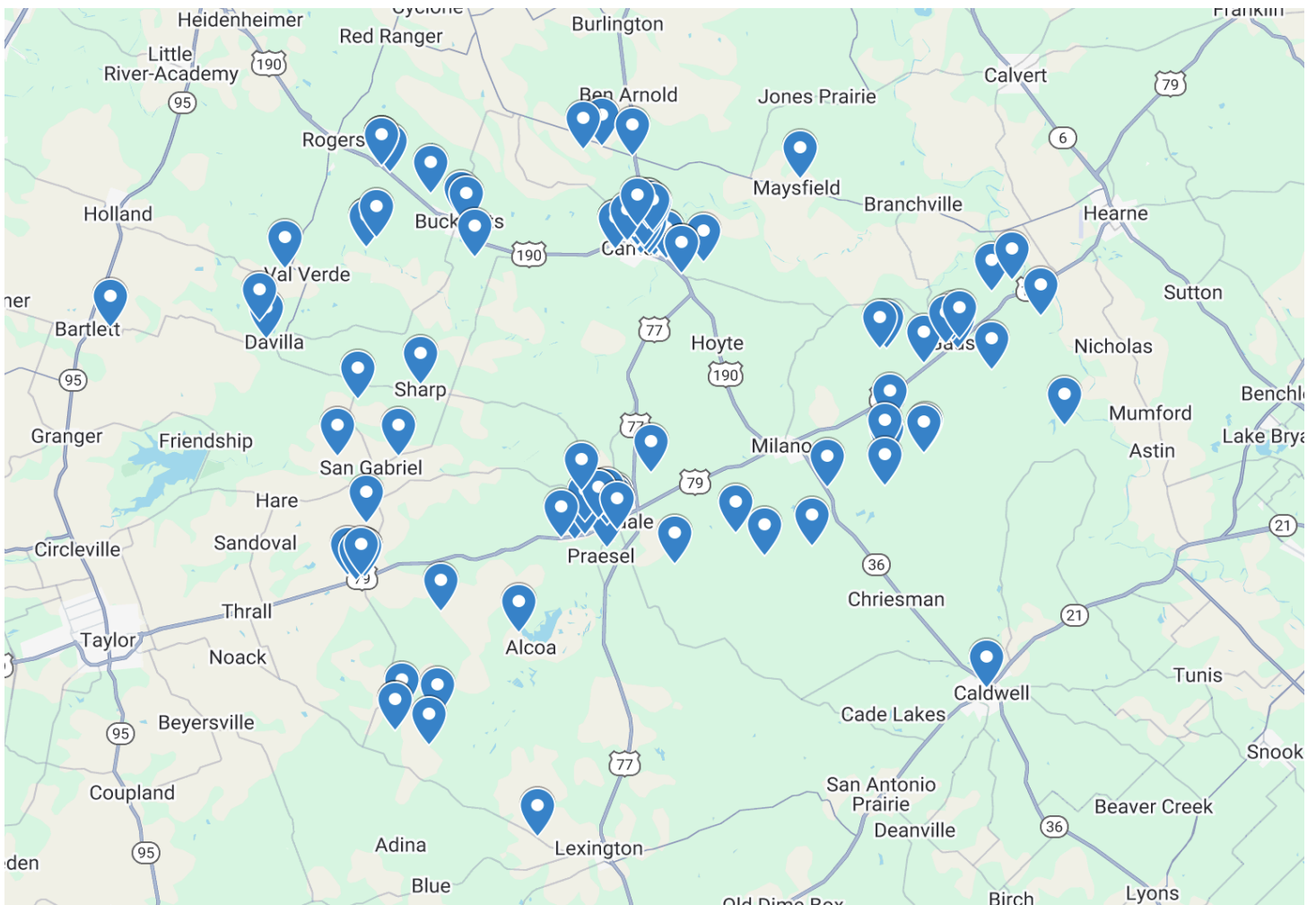
By using incident level data, the analysis ensures that totals accurately reflect the workload experienced by crews in each location. The figures are used to identify operational strengths, allocate resources, and plan for future service enhancements.

Total EMS Calls by City (Jan–Jun 2025)

City	Total Calls
Cameron	921
Rockdale	873
Thorndale	112
Milano	90
Buckholts	49
Rogers	46
Gause	43
Burlington	9
Bartlett	7
Caldwell	1

Calls with a Response Time Over 25 Minutes

In January - June 2025 approx. 118 out of 2,151 calls for service experienced a response time greater than 25 minutes. In 2026 the District will add an additional 24/7 MICU advanced life support ambulance to address incidents with response times exceeding 25 minutes. This will increase the total number of ambulances from 3 at the District's creation to six in 2026.



Milam ESD No. 1 Goals for 2026

Milam County Emergency Services District No. 1 remains committed to delivering the highest possible standard of emergency medical care while being mindful of the financial burden on taxpayers. The FY2026 budget and tax rate have been carefully designed to maximize service improvements, invest in critical infrastructure, and expand coverage, all while maintaining a conservative and responsible approach to spending. The following goals and planned achievements reflect the priorities and promises of the District for the coming year.

Goal #1: Improve Response Times for All Residents of Milam County

The District is committed to improving emergency medical response times for every resident of Milam County. By taking a full county approach, resources are deployed strategically to serve both municipalities and rural communities, ensuring that no area is overlooked and every citizen has timely access to life saving care.

Goal #2: Construction of New Stations in Cameron, Milano, and Rockdale

Funding is allocated for the construction of a new ambulance station in Cameron to enhance response capabilities and provide larger crew accommodations. Planning and site evaluation will also begin for a new station in Rockdale.

Goal #3: Improve Patient Care Through Whole Blood Programs

The District intends to participate in prehospital whole blood programs in partnership with regional hospitals and trauma networks. This initiative will allow EMS crews to carry and administer whole blood in the field, significantly improving survival rates for patients experiencing severe blood loss.

Goal #4: Own and Maintain District EMS Infrastructure

The District will continue progressing toward full ownership of its emergency medical service facilities and infrastructure, reducing reliance on leased spaces and ensuring long term control over its operational assets.

FY 2026 Budget

The District proposes a total tax rate of \$0.089041 per \$100 of taxable value, consisting of a maintenance and operations rate of \$0.089041 and an interest and sinking rate of \$0.000000. This rate is \$0.010959 lower than last year's tax rate.

For the 2024 current fiscal year, the median-valued homestead property in Milam County ESD No. 1 is \$171,326 and, at a tax rate of \$0.10 per \$100, results in a property tax bill of \$171.33. For the upcoming 2025 fiscal year, the median-valued homestead property is \$183,130 and, at the proposed tax rate of \$0.089041 per \$100, results in an estimated property tax bill of \$163.10. If instead the District were to adopt a budget funded at the no-new-revenue tax rate of \$0.085822 per \$100, the property tax bill for the same property would be \$157.18. This comparison reflects a decrease from the 2024 tax bill, with the proposed 2025 budget lowering the typical tax burden by \$8.23, and the no-new-revenue rate lowering it by \$14.15. This taxpayer impact statement is provided in accordance with the requirements of House Bill 1522 and is for comparison purposes only; it does not reflect the actual tax bill of any individual property owner.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$121,252.22 which is a 3.5% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$956,890,188.

The total projected income at a 97% collection rate from property tax and delinquency is calculated to be \$4,304,503.17.

Total taxable value

Amount: \$4,983,807,613

The total certified taxable property value within Milam County ESD No. 1 which forms the basis for calculating property tax revenue.

Tax Rate

Amount: \$0.089041

The voter approval property tax rate proposed for FY2026, expressed per \$100 of taxable property value.

Revenue

Amount: \$4,437,632

The total gross property tax revenue anticipated for FY2026 before adjustments for delinquent accounts.

Estimated 3% Delinquency

Amount: \$133,129

An allowance for uncollected property taxes based on an estimated delinquency rate of 3 percent, reflecting historical collection trends.

Total Tax Revenue after 3% Adj.

Amount: \$4,304,503

The projected property tax revenue available to the District after subtracting the estimated delinquency amount from the gross property tax revenue.

M&O Expenses

EMS Contracts

Ground Ambulance Contract

Amount: \$2,450,000

Annual payment for the district contract with Allegiance Mobile Health to provide countywide ground ambulance service with mobile intensive care unit level staffing equipment supervision and quality programs. In 2026 the district will add an additional 24/7 MICU advanced life support ambulance to address incidents with response times exceeding 25 minutes. With this addition, the number of ambulances will grow from 3 at the district's creation to 6 in 2026. The District does not anticipate adding a 7th unit next year.

PHI Benefits Contract

Amount: \$60,000

This allocation funds the PHI Cares Membership Program, which provides every resident of Milam County with coverage for emergency air medical transportation by PHI Air Medical. Under this program, if a resident requires helicopter transport in a medical emergency, all costs not covered by insurance are waived, ensuring no out of pocket expense.

EMS Stations

Cameron Station Lease - 1501 N. Travis Ave

Amount: \$37,200

Cameron Utilities

Amount: \$7,200

Cameron Repair & Maintenance

Amount: \$15,000

Rockdale EMS Station - 309 Childress Dr. (No lease expenses for Rockdale)

Rockdale Utilities

Amount: \$10,000

Rockdale Repair & Maintenance

Amount: 15000

Thorndale EMS Station Lease - 504 N. Main

Amount: \$24,000

Thorndale Utilities

Amount: \$10,000

Thorndale Repair & Maintenance

Amount: \$15,000

New Cameron Station Property Maintenance

Amount: \$24,000

Administration and Professional Fees

Accounting Fees and Consultants

Amount: \$6,000

Professional accounting and consulting services that provide financial oversight, ensure compliance with generally accepted accounting principles, and assist with budget preparation and long term financial planning. This includes monthly reconciliations, preparation of financial statements, and guidance on fiscal matters to support informed decision making by the board.

Administrative Office Lease

Amount: \$1

Budget allocation for Administrative Office Lease. The facility is graciously leased to the District by the City of Milano for \$1 a year.

Appraisal District

Amount: \$120,000

Required payment to the Milam Appraisal District for property valuation services used to determine the taxable value of all property within the district.

Audits

Amount: \$15,000

The district is required by law to prepare and file an audit report of its fiscal accounts and records with

the commissioners court of each county in which any part of the district is located. This report must be completed and submitted on or before June first of each year.

Bonds

Amount: \$1,000

The treasurer is required to execute and file a bond with the county clerk, ensuring the faithful performance of all duties entrusted to the office.

Community Outreach & Public Education

Amount: \$2,500

Budget allocation for Community Outreach & Public Education.

Dues and Subscriptions

Amount: \$5,000

Annual membership dues for the State Association of Fire and Emergency Districts (SAFE-D), which provides training and resources to support effective governance of emergency services districts. Also includes subscription fees for QuickBooks accounting software, used to manage the district's financial records, track expenditures, and produce required reports.

Insurance

Amount: \$2,000

Board of Directors Liability Insurance

Legal Fees

Amount: \$25,000

Expenses for legal counsel to advise the district on governance, contracts, compliance with Texas statutes, and other matters requiring legal expertise. This includes the review and preparation of agreements, representation in negotiations, and guidance to ensure the district operates within all applicable laws and regulations.

Office Supplies

Amount: \$2,000

Postage/P.O. Box

Amount: \$75

Annual fee for the district's post office box, used as the official mailing address for correspondence, payments, legal notices, and other district business.

Publications and Legal Notices

Amount: \$,1000

Costs for required public notices, meeting postings, and other official publications in accordance with the Texas Open Meetings Act and other applicable laws. This includes newspaper postings for tax

rates, budget hearings, and other legal requirements to ensure transparency and public awareness of district actions.

Tax Assessor Collector

Amount: \$60,000

Payment to the Milam County Tax Assessor Collector for services related to the assessment and collection of property taxes on behalf of the district. This includes billing, payment processing, delinquency tracking, and reporting to ensure accurate and timely collection of district revenues.

Technology & Telecommunications

Amount: \$2,000

Telephone and mobile data services for administrative office, as well as software, hardware, and IT support.

Website

Amount: \$3,000

Costs associated with maintaining a district website that complies with Texas House Bill 305 and Senate Bill 2 requirements. This includes hosting, design, and content management to ensure public access to required information such as budgets, tax rates, meeting notices, agendas, minutes, and contact information for board members.

Commissioner Training

Amount: \$2,500

Funds for training and continuing education for district commissioners. This includes courses, workshops, and conferences that enhance knowledge of governance, finance, emergency services operations, and compliance with state laws. Training is conducted in accordance with the requirements of Chapter 775 of the Texas Health and Safety Code, which mandates specific education for emergency services district commissioners to ensure effective and accountable leadership.

Travel Reimbursement

Amount: \$5,000

Covers travel, lodging, and meal expenses for commissioners attending required training programs. This includes travel to conferences, workshops, and courses necessary to meet the education requirements of Chapter 775 of the Texas Health and Safety Code and to enhance knowledge in governance, finance, and emergency services operations.

Capitol Expenses

New Station Construction

Amount: \$800,000

Funds allocated for the design and construction of new district owned ambulance stations to improve

emergency coverage, reduce response times, and provide appropriate living and working conditions for EMS crews.

Operating Reserve Fund

Amount: \$210,027

Funds set aside to ensure the district can continue operations in the event of unexpected revenue shortfalls or unforeseen expenses. Maintaining an operating reserve provides financial stability, supports uninterrupted emergency services, and allows the district to respond to emergencies or disasters without immediate reliance on external funding.

Capital Replacement Reserve Fund

Amount: \$225,000

Funds reserved for the future replacement of major capital assets such as ambulances, medical equipment, and facility infrastructure. This reserve ensures the district can replace essential equipment and vehicles at the end of their service life without creating sudden financial burdens on taxpayers, supporting long term sustainability and readiness.

Station Construction Contingency Fund

Amount: \$150,000

Funds set aside to cover unexpected costs that may arise during the design and construction of new EMS stations. This reserve protects the district's budget from unforeseen expenses such as material price increases, permitting delays, or site preparation challenges, ensuring projects can be completed without compromising quality or scope.

Total Expenses:

Amount: \$4,304,503

[END OF PROPOSED 2026 BUDGET]

Milam County ESD No. 1 Proposed 2026 Budget

Total taxable value	\$4,983,807,613
Tax Rate	\$0.089041
Revenue	\$4,437,632
Estimated 3% Delinquency	\$133,129
Total Tax Revenue after 3% Adj.	\$4,304,503
M&O Expenses	
EMS Contracts	
Ground Ambulance Contract	\$2,450,000
PHI Benefits Contract	\$60,000
	\$2,510,000
EMS Stations	
Cameron - 1501 N Travis Ave	
Lease	\$37,200
Utilities	\$7,200
Repair & Maintenance	\$15,000
Rockdale - 309 Childress Dr.	
Utilities	\$10,000
Repair & Maintenance	\$15,000
Thorndale - 504 N Main	
Lease	\$24,000
Utilities	\$10,000
Repair & Maintenance	\$15,000
New Cameron Station	
Maintennance	\$24,000
	\$157,400
Administartion & Profesional Fees	
Accounting Fees and Consultants	\$6,000
Administrative Office Lease	\$1
Appraisal District	\$120,000
Audits	\$15,000
Bonds	\$1,000
Community Outreach & Public Education	\$2,500
Dues and Subscriptions	\$5,000
Insurance	\$2,000
Legal Fees	\$25,000
Office Supplies	\$2,000
Postage/P.O. Box	\$75
Publications and Legal Notices	\$1,000
Tax Accessor Collector	\$60,000
Technology & Telecommunications	\$2,000
Website	\$3,000
	\$244,576
Training	
Commissioner Training	\$2,500
Travel Reinbursement	\$5,000
	\$7,500
Capital Expensidtures	
Capital Projects	
New Station Construction	\$800,000
	\$800,000
Reserve Funds	
Operating Reserve Fund	\$210,027
Capital Replacement Reserve Fund	\$225,000
Facility Construction Contingency Fund	\$150,000
	\$585,027
Total Expenses:	\$4,304,503