

TRAVIS COUNTY ESD #3 BOARD MEETING

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November 23, 2020

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NOTICE IS HEREBY GIVEN that the Board of Emergency Services Commissioners of Travis County Emergency Services District No. 3 (TCESD3) will hold a regular meeting at 7:00 p.m. on Monday, November 23, 2020. On March 16, 2020, in accordance with Texas Government Code § 418.016, Governor Abbott suspended various provisions of the Open Meetings Act that require government officials and members of the public to be physically present at a specified meeting location due to the COVID-19 virus. Pursuant to that suspension, members of the public will not be allowed to attend this regular meeting in person.

The **public** may view this regular meeting while in progress online at the following web address:
<https://us02web.zoom.us/j/81501837394?pwd=Yy9WbzJkOHItnMwSTdDaW5kWHpzUT09>

An electronic copy of the agenda and its published contents can be found at:
<http://www.oakhillfire.org/esddocs/Meetings/ESD Board Package 20201123.pdf>

Please note that members of the **public** who wish to communicate to the Commissioners during the "Public Comments" item (#3) on the agenda may do so by selecting the "Raise Hand" icon on their screen and standby for acknowledgement.

The subject of and matters to be considered at said meeting include, among other business, the following:

1. Call to order.
2. Proof of quorum.
3. **Comments from the Public:** Receive comments from visitors and a response once acknowledged.
4. Review and approve the minutes of the October 26, 2020 regular meeting of the District.
5. Review and approval of the Treasurers' monthly report for October 2020.
6. Approve payments over \$2,000 from October 23rd to November 19, 2020.
7. Review and Approve Investment Officers Report for October 31, 2020
8. Review Sales Tax Statistics
9. Review of Chief's Monthly Status Reports
 1. Significant incident runs;
 2. Statistics;
 3. Special Project Updates
10. Other Business:
 1. Report on any ESDCC activities. Announcement of the next ESDCC meeting dates.
 2. Commissioner Announcements (no action will be taken on any such announcements).
11. Announcement of future meeting dates of the Board of ESD 03 Commissioners.
12. Adjourn.

By: _____ Herb Holloway, Business Manager

NOTE: The Board of Emergency Services Commissioners reserves the right to adjourn into Closed Meeting at any time during the course of this meeting to discuss any of the agenda items listed above as authorized by Texas Government Code, Section 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), and 551.076 (Deliberations about Security Devices) or other applicable law. Each person, organization or group wishing to address the Board will be allowed a maximum of three (3) minutes to speak on items on the agenda or other business of the District. The speaker will give his/her name, address, organizational affiliation, if any, and indicate the subject he/she intends to address. The Board welcomes citizen comment on any issue, but the Open Meetings Act prohibits any board action on issues not posted on the agenda. The District reserves the right to terminate any presentation by a speaker if it is disruptive of the good conduct of the meeting, or is in violation of law.

The undersigned affirms and states that he posted or caused to be posted a true and correct copy of the foregoing notice at a place convenient to the public at the Travis County ESD3 Administrative Office, 4111 Barton Creek Boulevard, Travis County, Texas, a location within said Travis County Emergency Services District Number 3 at _____ .M. on November 20, 2020.

By: _____ Herb Holloway, Business Manager

Minutes of Travis County Emergency Services District #3

October 26, 2020

Attached to and incorporated into these minutes is a copy of the official agenda for the October 26, 2020 meeting.

The meeting was held electronically via a ZOOM connection and not in person, due to the COVID pandemic.

Under Agenda Items 1 & 2: Commissioner President Edd New called the Travis County Emergency Services District #3 (TCESD# 3, the District) Board of Commissioners' regular meeting to order at 7:00 p.m. via a ZOOM connection. A quorum was established with Commissioners David Detwiler, John Villanacci and Matt Escobedo present.

Fire department personnel present at the meeting included: Chief Wittig, Business Manager Holloway, Firefighters Ramsdell and Torres along with a log in from Attendee Management, Inc.

Under Agenda Item 3: There were no Visitors comments.

Under Agenda Item 4: Commissioner Villanacci moved to approve the September 28, 2020 regular meeting minutes. Commissioner Escobedo seconded the motion, which carried unanimously.

Under Agenda Item 5: The September Treasurers monthly reports were reviewed. Commissioner Detwiler moved to approve. Commissioner Villanacci seconded the motion, which carried unanimously.

Under Agenda Item 6: Checks and distributions over \$2,000 were reviewed for the period of September 25 to October 23, 2020. Commissioner Villanacci moved to approve. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 7: There was a short discussion regarding the Engagement Letter for the Audit ending September 30, 2020 from Maxwell Locke & Ritter CPA's. Commissioner Villanacci moved to approve the signing of the Engagement Letter. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 8: A discussion ensued regarding the Sale of Quint 302 Aerial Ladder to the City of Round Rock Fire Department. The asking price was set at \$295,000. The City of Round Rock is offering \$270,000 with a 10% Deposit. Commissioner Detwiler moved to approve the sale to Round Rock in the amount of \$270,000 and a 10% deposit. Commissioner Escobedo seconded the motion, which carried unanimously.

Under Agenda Item 9: An updated construction cost discussion regarding station 301 was mentioned. The report from Chief Wittig was that the cost of construction was on budget per prior Board approval. No action taken.

Under Agenda Item 10: Proposed Amended Budgets for the years ending 9-30-20 and upcoming 9-30-21 were discussed and reviewed. The proposed Amended Budgets were based on the acquisition timing of the NEW Quint Aerial Ladder. After comments and discussion the Board decided NOT to amend the already approved budgets for those corresponding years. Commissioner Detwiler moved to not modify or amend the already approved budgets. Commissioner Villanacci seconded the motion, which carried unanimously.

Under Agenda Item 11: The Commissioners reviewed the Sales Tax Status Report for September.

Under Agenda Item 12: Chief Wittig presented the Monthly Status Report for September. The Board requested that the TCESD#3 Firefighters that were dispatched to California to assist in battling the wild fires summarize their experiences and have a report for the November Board meeting.

Under Agenda Item 13: There were no announcements other than Commissioners Detwiler and Villanacci both agreed for a reappointment for the years of 2021 and 2022 should the County Commissioners elect to do so.

Under Agenda Item 14: It was announced that the next REGULAR Board meetings of TCESD#3 would be held November 23rd, December 28, 2020 and January 25, 2021 at Station 302.

Under Agenda Item 15: Meeting was adjourned at 8:29 p.m.

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4. Review and approve the minutes of the September 28, 2020 regular meeting of the District.
5. Review and approval of the Treasurers' monthly report for September 2020.
6. Approve payments over \$2,000 from September 25 to October 23, 2020.
7. Discuss and approve Engagement Letter from Maxwell Locke & Ritter for audit ending September 30, 2020.
8. Discuss and approve the sale of Quint 302 to the Round Rock Fire Department.
9. Discuss and approve the projected additional contract cost regarding the improvements to Station 301.
10. Discuss and amend TCESD#3 Budgets for years ending 9-30-20 and 9-30-21.
11. Review Sales Tax Statistics
12. Review of Chief's Monthly Status Reports
 1. Significant incident runs;
 2. Statistics;
 3. Special Project Updates
13. Other Business:
 1. Report on any ESDCC activities. Announcement of the next ESDCC meeting dates.
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By: _____ Herb Holloway, Business Manager

Travis County ESD#3
Balance Sheet Prev Year Comparison

As of October 31, 2020

	Oct 31, 20	Oct 31, 19	\$ Change
ASSETS			
Current Assets			
Checking/Savings			
110 - WF ADVISORS - Cash Sweep	803,234.74	1,761,791.27	-958,556.53
100 WF Money Market 8960	3,223,820.28	2,052,072.81	1,171,747.47
102 WF Checking Plus 8760	104,503.10	100,868.97	3,634.13
103 WF RESERVE Savings 7928	792,708.93	792,565.17	143.76
104 WF General CDs	1,470,007.00	0.00	1,470,007.00
105 WF RESERVE CDs	0.00	490,000.00	-490,000.00
107 WF 2005 & 2013 Bond Debt	12,131.47	11,838.79	292.68
108 TexPool Investment 001	2,912,566.04	2,890,622.26	21,943.78
109 TexPool RESERVE 002	601,133.35	596,604.30	4,529.05
115 Petty Cash	145.00	145.00	0.00
Total Checking/Savings	9,920,249.91	8,696,508.57	1,223,741.34
Accounts Receivable			
125 Accounts Receivable	42,910.15	67,745.71	-24,835.56
Total Accounts Receivable	42,910.15	67,745.71	-24,835.56
Other Current Assets			
Due from Gen. Fund to Debt Serv	2,972.00	2,972.00	0.00
123 - Sales Tax Receivable	643,536.43	643,536.43	0.00
1021 Texas Compt. Reserve Acct	6,793.24	6,226.98	566.26
120 A/R Property Taxes 1yr +	49,494.69	49,494.69	0.00
121 Allowance for Doubtful A/Cs	-9,923.00	-9,923.00	0.00
131 - Prepaid Expenses	131,884.14	131,884.14	0.00
Total Other Current Assets	824,757.50	824,191.24	566.26
Total Current Assets	10,787,917.56	9,588,445.52	1,199,472.04
Fixed Assets			
Land and Land Improvements	1,350,661.00	1,350,661.00	0.00
Fire Trucks and Vehicles	2,874,056.93	2,874,056.93	0.00
Office and Other Equipment	478,420.24	478,420.24	0.00
Buildings	6,087,879.56	6,087,879.56	0.00
Accumulated Depreciation	-4,315,342.53	-4,315,342.53	0.00
Total Fixed Assets	6,475,675.20	6,475,675.20	0.00
TOTAL ASSETS	17,263,592.76	16,064,120.72	1,199,472.04

Travis County ESD#3
Balance Sheet Prev Year Comparison
As of October 31, 2020

	Oct 31, 20	Oct 31, 19	\$ Change
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Other Current Liabilities			
Accounts Payable - Audit	52,185.50	52,185.50	0.00
Due to Debt Serv. from Gen. Fun	2,972.00	2,972.00	0.00
200 Deferred Revenue - Prop Tax	39,572.03	39,572.03	0.00
260 Accrued salaries payable	108,569.79	108,569.79	0.00
Total Other Current Liabilities	203,299.32	203,299.32	0.00
Total Current Liabilities	203,299.32	203,299.32	0.00
Long Term Liabilities			
Accrued Vacation Payable	282,529.00	282,529.00	0.00
2013 Limited Bonds	1,130,000.00	1,435,000.00	-305,000.00
Total Long Term Liabilities	1,412,529.00	1,717,529.00	-305,000.00
Total Liabilities	1,615,828.32	1,920,828.32	-305,000.00
Equity			
Investment in Fixed Assets	5,447,721.41	5,142,721.41	305,000.00
Fund Balance - Debt Serv. Fund	10,218.00	10,218.00	0.00
Fund Balance - Unassigned	5,627,451.78	5,627,451.78	0.00
Fund Balance - Assigned	4,874,224.88	3,520,335.49	1,353,889.39
Net Revenue	-311,851.63	-157,434.28	-154,417.35
Total Equity	15,647,764.44	14,143,292.40	1,504,472.04
TOTAL LIABILITIES & EQUITY	17,263,592.76	16,064,120.72	1,199,472.04

Travis County ESD#3
Revenue & Expense Prev Year Comparison

October 2020

	Oct 20	Oct 19	\$ Change
Revenue and Expense			
Revenue			
407 INTEREST	810.56	7,481.70	-6,671.14
410 PROPERTY TAX	2,220.81	5,695.08	-3,474.27
415 SALES TAX ALLOCATION	313,605.89	284,715.54	28,890.35
435 FACILITY RENTAL	0.00	300.00	-300.00
450 BILLING	906.92	0.00	906.92
470 FIRE ACADEMY FEES	10,748.77	24,900.00	-14,151.23
471 EMT SCHOOL FEES	4,182.40	10,150.00	-5,967.60
480 DONATIONS	0.00	40.00	-40.00
490 WORKERS' COMP RECEIPTS	0.00	458.60	-458.60
Total Revenue	332,475.35	333,740.92	-1,265.57
Expense			
500 COST OF REVENUE ACQUISITION	7,272.12	6,694.31	577.81
600 EMERGENCY RESPONSE	38,417.73	63,739.47	-25,321.74
630 CONTINUED EDUCATION	13,461.52	9,287.54	4,173.98
640 HUMAN RESOURCES	427,152.63	379,432.86	47,719.77
650 ADMINISTRATION	156,197.98	30,838.76	125,359.22
670 PREVENTION/PUBLIC EDUCATION	0.00	1,182.26	-1,182.26
685 MACKEY FIELD	1,825.00	0.00	1,825.00
Total Expense	644,326.98	491,175.20	153,151.78
Net Revenue	-311,851.63	-157,434.28	-154,417.35

TCESD # 3 Certificate of Deposit Details

RESERVE SAVINGS CD's

#			Bought		Mature

\$0.00

Yearly Return

GENERAL SAVINGS CD's

#			Bought		Mature
MPK3	\$245,007.00	1.65%	2/5/20	2yr	2/7/22
AUM4	\$245,000.00	1.60%	2/7/20	1.5yr	8/9/21
MH64	\$245,000.00	1.65%	2/12/20	1yr	2/11/21
RNB6	\$245,000.00	1.55%	2/12/20	1yr	2/11/21
EAG8	\$245,000.00	1.70%	2/13/20	1yr	2/12/21
SKA8	\$245,000.00	1.60%	2/14/20	1.25yr	5/14/21

\$1,470,007.00

Yearly Return

\$24,255

MPK3	Goldman Sachs
AUM4	BMW Bank
MH64	Mizuho Bank
RNB6	TCF Bank
EAG8	Morgan Stanley
SKA8	Pinnacle Bank

Total Debt Repayment Schedule

Date	Firetrucks and Tower			Series 2003			Series 2005			Series 2013			TOTAL			YEARLY
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Total
3/1/2013				\$ -	\$ 3,011	\$ 3,011	\$ -	\$ 4,100	\$ 4,100	\$ -	\$ 9,960	\$ 9,960	\$ -	\$ 17,072	\$ 17,072	
3/2/2013	75,858	15,124	90,983											15,124	90,983	
7/17/2013	24,672	15,244	39,917											15,244	39,917	
9/1/2013				165,000	3,011	168,011	65,000	4,100	69,100	50,000	38,975	88,975	280,000	46,086	326,086	\$ 474,058
3/1/2014							-	2,800	2,800		38,475	38,475		41,275	41,275	
7/17/2014	25,477	14,440	39,917										25,477	14,440	39,917	
3/2/2014	79,385	11,597	90,983				70,000	2,800	72,800	195,000	38,475	233,475	265,000	41,275	306,275	478,450
9/1/2014							-	1,400	1,400		36,525	36,525		37,925	37,925	
3/1/2015																
3/2/2015	83,077	7,905	90,983										83,077	7,905	90,983	
7/17/2015	26,307	13,610	39,917										26,307	13,610	39,917	
9/1/2015							70,000	1,400	71,400	200,000	36,525	236,525	270,000	37,925	307,925	476,750
3/1/2016										-	34,525	34,525		34,525	34,525	
3/2/2016	86,940	4,042	90,983										86,940	4,042	90,983	
6/1/2016	391,799	11,353	403,152							280,000	34,525	314,525	280,000	34,525	314,525	843,185
9/1/2016																
3/1/2017																
9/1/2017										280,000	31,725	311,725	280,000	31,725	311,725	343,450
3/1/2018																
9/1/2018										290,000	28,925	28,925	290,000	28,925	28,925	347,850
3/1/2019																
9/1/2019										300,000	26,025	26,025	300,000	26,025	26,025	352,050
3/1/2020																
9/1/2020										305,000	21,525	21,525	305,000	21,525	21,525	348,050
3/1/2021																
9/1/2021										310,000	16,950	16,950	310,000	16,950	16,950	343,900
3/1/2022																
9/1/2022										320,000	12,300	12,300	320,000	12,300	12,300	344,600
3/1/2023																
9/1/2023										335,000	7,500	7,500	335,000	7,500	7,500	350,000
3/1/2024																
9/1/2024										85,000	2,475	2,475	85,000	2,475	2,475	89,950
3/1/2025																
9/1/2025										80,000	1,200	1,200	80,000	1,200	1,200	82,400
TOTAL	793,515	93,315	886,835	\$ 165,000	\$ 6,023	\$ 171,023	\$ 205,000	\$ 16,600	\$ 221,600	\$ 3,030,000	\$ 565,235	\$ 3,595,235	\$ 4,193,515	\$ 681,173	\$ 4,874,693	\$ 4,874,693

**TRAVIS COUNTY ESD #3
PROPERTY TAX REVENUE COLLECTION COMPARISON**

	FISCAL YEAR ENDING				Compared to prior year	
	2020		2021		Month \$	
	For all prior to 2019 taxes	For Prior 2020	For all prior to 2019 taxes	For Current 2020-2021		
OCT	537	6414	327	1733	-\$4,681	-73%
NOV	2709	120590			-\$120,590	-100%
DEC	802	1187649			-\$1,187,649	-100%
JAN	1342	1195296			-\$1,195,296	-100%
FEB	504	200800			-\$200,800	-100%
MAR	677	29057			-\$29,057	-100%
APR	326	9006			-\$9,006	-100%
MAY	-8	15274			-\$15,274	-100%
JUN	71	10158			-\$10,158	-100%
JUL	16	10912			-\$10,912	-100%
AUG	26	496			-\$496	-100%
SEPT	229	3243			-\$3,243	-100%
YEAR	7231	2788895	327	1733	\$ (2,787,162)	
	\$	2,796,126	\$	2,060		
			2020-21 Tax Levy	\$2,905,974		

NET CERTIFIED TAXABLE PROPERTY VALUE UPDATES FROM TCAD

Rec'd	FISCAL YEAR ENDING				Inc/(Dec) from	
	2020		2020		Prior Year \$	Prior Year %
	2,018	2,019	2019	2020		
OCT	\$3,279,301,616	\$3,511,059,678	\$3,504,957,784	\$3,677,674,279	\$172,716,495	5%
NOV	\$3,279,301,616	\$3,511,059,678			\$0	0%
DEC	\$3,278,868,431	\$3,510,265,810			\$0	0%
JAN	\$3,278,868,431	\$3,508,671,588			\$0	0%
FEB	\$3,278,868,431	\$3,507,888,430			\$0	0%
MAR	\$3,507,006,601	\$3,617,849,388			\$0	0%
APR	\$3,278,814,181	\$3,506,665,640			\$0	0%
MAY	\$3,278,814,181	\$3,506,354,376			\$0	0%
JUN	\$3,278,202,948	\$3,506,162,885			\$0	0%
JUL	\$3,278,166,368	\$3,505,364,687			\$0	0%
AUG	\$3,278,236,478	\$3,505,423,273			\$0	0%
SEPT	\$3,504,957,784	\$3,677,674,279			\$0	0%

2018-2019 Tax Levy on 6,028 Parcels is \$3,281,236,467 at a tax rate of .0975

2019-2020 Tax Levy on 6,025 Parcels is \$3,504,957,784 at a tax rate of .0800

2020-2021 Tax Levy on 6,069 Parcels is \$3,677,674,279 at a tax rate of .0790

Travis County ESD#3

Profit & Loss

October 2020

	<u>Oct 20</u>
Revenue and Expense	
Revenue	
407 INTEREST	810.56
410 PROPERTY TAX	
4101 Prop Tax Current	1,710.50
4102 Prop Tax Prior	510.31
Total 410 PROPERTY TAX	<u>2,220.81</u>
415 SALES TAX ALLOCATION	313,605.89
450 BILLING	906.92
470 FIRE ACADEMY FEES	10,748.77
471 EMT SCHOOL FEES	
4735 - EMT Academy 24	4,182.40
Total 471 EMT SCHOOL FEES	<u>4,182.40</u>
Total Revenue	<u>332,475.35</u>
Expense	
500 COST OF REVENUE ACQUISITION	
502 Sales Tax Collection Costs	7,272.12
Total 500 COST OF REVENUE ACQUISITION	<u>7,272.12</u>
600 EMERGENCY RESPONSE	
602 Pagers	12.00
603 Dispatch & Communications	14,441.16
604 Fuel	1,197.88
605 SCBA Maintenance	550.50
606 Vehicle Maint & Repairs	282.93
608 Vehicle Supplies	13,584.00
609 Uniforms & Protective Gear	55.93
611 Supplies - EMS	2,423.33
613 Auto Insurance	5,870.00
Total 600 EMERGENCY RESPONSE	<u>38,417.73</u>
630 CONTINUED EDUCATION	
631 Training - EMS	1,620.00
632 Training - Fire & Rescue	-12.10
634 Fire Academy	6,778.42
635 EMT Certification School	
635 / 11 EMT-B Cert	47.58
635 EMT Certification School - Other	5,027.62
Total 635 EMT Certification School	<u>5,075.20</u>
Total 630 CONTINUED EDUCATION	<u>13,461.52</u>

Travis County ESD#3

Profit & Loss

October 2020

Oct 20

640 HUMAN RESOURCES

641 Benefits & Payroll Tax	100,505.89
642 Payroll	323,720.05
643 Volunteer & Emp Recognition	96.69
644 Certifications	2,830.00

Total 640 HUMAN RESOURCES 427,152.63

650 ADMINISTRATION

651 Building Maint.	133,616.14
652 Office Supplies	406.74
653 Station Supplies	238.58
654 Bank Fees	170.64
655 Dues & Subscriptions	14.99
656 Information Technology	410.84
657 Postage & Handling	63.57
658 Property & Liability Insura	9,738.00
659 Professional Services	125.00
660 Public Notices/Articles	528.00
661 Telephone	443.03
662 Utilities	6,149.48
666 Contract Services	4,292.97

Total 650 ADMINISTRATION 156,197.98

685 MACKEY FIELD

6851 Mackey Facility Building	1,825.00
-------------------------------	----------

Total 685 MACKEY FIELD 1,825.00

Total Expense 644,326.98

Net Revenue -311,851.63

Checks over \$2,000 for the period of October 22nd to November 19, 2020

<u>Date</u>	<u>Num</u>	<u>Name</u>	<u>Memo</u>	<u>Amount</u>
10/26/2020	draft	Wells Fargo Bank	Transfer to Operating for ADDITIONAL operations	\$250,000.00
10/27/2020	16845	VFIS of Texas	Auto and Commercial Liab. Insurance	\$15,608.00
10/27/2020	16848	Metro Fire Apparatus	Two Battery Powered Extracation Tools	\$9,244.00
10/27/2020	16849	Terracon	Soil Testing - Station 301 Expansion	\$3,093.00
10/27/2020	draft	Citi-COSTCO	Numerous Charges	\$10,821.84
11/4/2020	draft	Paychex	Employee 457 Contribution	\$12,111.12
11/4/2020	draft	Paychex	Employer 401 Matching	\$15,359.87
11/4/2020	draft	Paychex	Net Payroll	\$75,991.95
11/4/2020	draft	Paychex	Employment Taxes	\$27,586.48
11/4/2020	draft	Wells Fargo Bank	Transfer to Operating for November operations	\$450,000.00
11/18/2020	16851	Sutphen Corporation	Purchase of Quint Ladder Apparatus	\$1,407,376.30
11/18/2020	draft	Paychex	Employee 457 Contribution	\$15,260.38
11/18/2020	draft	Paychex	Employer 401 Matching	\$19,588.79
11/18/2020	draft	Paychex	Net Payroll	\$94,845.46
11/18/2020	draft	Paychex	Employment Taxes	\$37,486.52
11/19/2020	16852	Braun and Butler	Draw #3 - Circle Drive expansion	\$107,657.80
11/19/2020	16853	Advanced Rescue Systems	Yearly maint.- Extracation Tools	\$2,300.00
11/19/2020	16866	Fast & Friendly Promotions	Sweatshirts	\$3,339.55
11/19/2020	16876	Metro Fire Apparatus	Telescopic Ram	\$13,405.00
11/19/2020	16844	Texas Association of Counties	Health Insurance	\$38,695.06
11/19/2020	16889	The Hartford	Accident Insurance	\$4,159.39
11/19/2020	16890	Travis County Emergency	2021 Regional Radio Fees	\$18,000.72
11/19/2020	16891	Truck City	Brush Truck 302 - Turbo repairs	\$4,611.04
11/19/2020	16893	Advanced Rescue Systems	TNT SPX Extensions	\$2,382.00

TRAVIS COUNTY ESD #3 INVESTMENT REPORT

October 31, 2020

1. INVESTMENT POSITION

The District's Investments continue to be consistent with the Investment Policy of seeking safety of capital, liquidity, and return on investment. Thus, as of October 31, 2020, all funds were invested in either, Wells Fargo Bank's High Yield Money Market, Bond Debt Service Funds (secured by US Government agency obligations), Certificates of Deposit, Advisor Sweep account or Tex-Pool (The Texas Investment Pool service for Public Funds sponsored by the State Comptroller).

2. BOOK AND MARKET VALUES

Because of the nature of the District's Investments, book value and market value are the same for each fund, which had balances as of October 31, 2020 as follows (with the current rate of interest shown in parentheses):

Wells Fargo Advisor Sweep	\$803,234	(0.01%)
Wells Fargo MM	3,223,820	(0.01%)
Wells Fargo Reserve	792,709	(0.01%)
Wells Fargo General CDs	1,470,007	(1.50%)
Wells Fargo Reserve CDs	-0-	(0.0%)
2005/2013 Bond Debt Service	12,131	(0.16%)
Tex-Pool General Fund	2,912,566	(0.13%)
Tex-Pool Reserve	<u>601,133</u>	(0.13%)
Grand Total	<u>\$9,816,233</u>	

3. MATURITY DATES

All of the District's Investments are available for immediate withdrawal, except for the Bond Debt Service Funds which are set aside for payment on the respective Bonds and cannot be withdrawn by the District.

4. WELLS FARGO INVESTMENT ACCOUNTS

As of October 31, 2020 Wells Fargo held \$4,831,894 of total deposits of which FDIC insurance covered \$250,000 of those deposits. Deposits requiring collateral totaled \$4,581,894. As of October 31, 2020 BNY Mellon Bank held \$4,393,120 in fair market value FNMA and FNMS Notes in the Districts behalf for Wells Fargo Bank. Thus, the District is under collateralized in the amount of \$188,774.

5. POOLED INVESTMENTS (Tex-Pool)

Tex-Pool is managed by Federated Investors which seeks to maintain a "net asset value" of \$1 per unit. Historically it has done so, and continues to do so. Due to an increase in interest rates on Tex-Pools accounts to an average of 2.00% as of mid 2018, the Board approve a transfer from the Wells Fargo MM account to the Tex-Pool General Fund in the amount of \$2,800,000 and the Reserve Account of \$580,000. Current balances as of October 31, 2020 in each respective accounts are \$2,912,566 and \$601,766 with an effective interest rate of .13%.

Carroll D. Knight
Investment Officer

Oak Hill Fire Department
Travis County Emergency Services District #3

Station 301
Circle Drive
9211 Circle Drive
Austin, Texas 78736
512-288-5576
Fax 512-288-5903



Station 302
Barton Creek
4111 Barton Creek
Austin, Texas 78735
Admin 512-288-5534
Fax 512-288-5844

November 2020 Sales Tax Summary

Our November sales tax allocation was \$343,019. This was down 2.0% (\$7,173) compared to November 2019 but still up 3.3% (+\$20,922) for the fiscal year to date.

Our top 10 large companies accounted for 54.1% (+\$45,631), our top 30 large companies accounted for 72.4% (+\$23,308), and our top 100 large companies accounted for 90.2% (+\$35,997) of our total fiscal year collections.

The out of state marketplace “Single Local Tax Rate” allocation for November was \$2,613 (+\$4,981 fiscal year to date).

The November allocation reflects sales made during the month of September. The data continues to show strong online retail trade performance and increases continuing from both hospitality and landscaping vendors compared to last year. We continue our three month trend of limited telecommunications sales tax due to federal legislation changes.

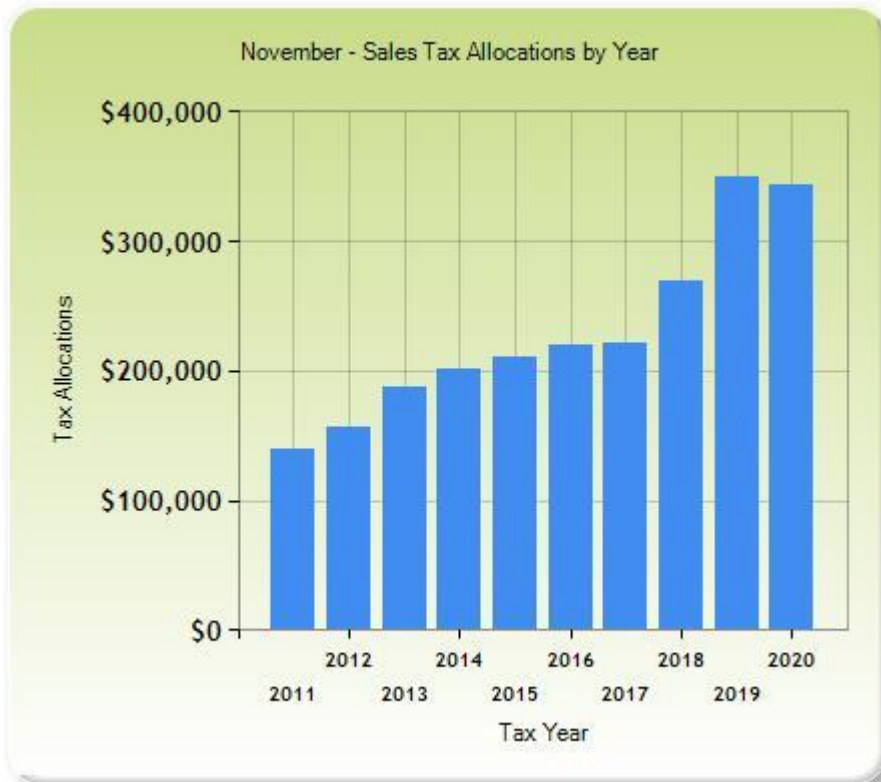


Chart Source: Municipal Advisory Council of Texas (mactexas.com)

Like us on Facebook at www.facebook.com/OakHillFireDept or visit us online at www.OakHillFire.org and support us on Amazon Smile at: <https://smile.amazon.com/ch/20-8425823>

SALES TAX SNAPSHOT

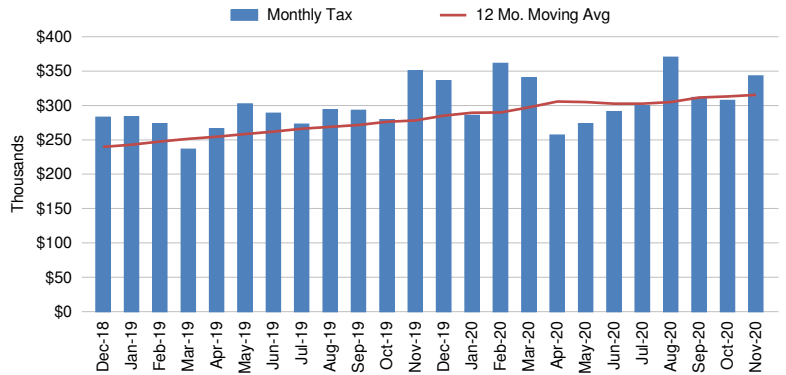
Travis Co Esd 3

Nov-20

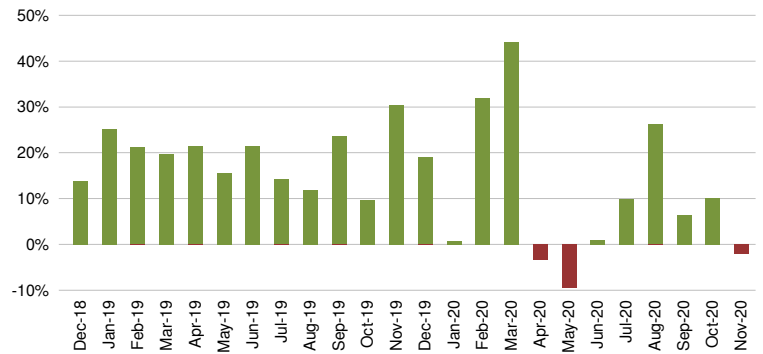
Sales Tax Net Payments

FY Mo.	FY2020	FY2021	YoY % Change
Oct	\$ 279,300	\$ 307,394	10.1%
Nov	\$ 350,192	\$ 343,019	-2.0%
Dec	\$ 336,160		
Jan	\$ 285,523		
Feb	\$ 361,184		
Mar	\$ 340,129		
Apr	\$ 256,978		
May	\$ 273,688		
Jun	\$ 291,021		
Jul	\$ 299,648		
Aug	\$ 370,269		
Sep	\$ 311,596		
FYTD	\$ 629,492	\$ 650,413	3.3%
FY Total	\$ 3,755,688		

Sales Tax Net Payments Trend



Sales Tax Net Payments Change - YoY



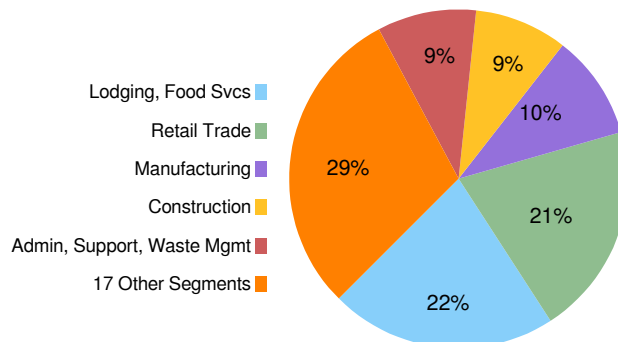
Top 10 Taxpayers

Rank	Company	FYTD Collections	% Total
1	OMNI BARTON CREEK, INC.		
2	MCCOY CORPORATION		
3	AMAZON FULFILLMENT SERVICES INC		
4	AUSTIN READY-MIX, LLC		
5	AMAZON.COM SERVICES INC (MARKETPLACE)		
6	CENTEX MATERIALS LLC		
7	BAREFOOT MOSQUITO AND PEST CONTROL INC		
8	TIME WARNER CABLE TEXAS LLC		
9	NEW CINGULAR WIRELESS PCS, LLC		
10	TOP CHOICE LAWN CARE, LLC		
Top 10 Companies		\$ 359,461	54.1%
3646 Other Large Companies		\$ 292,065	44.0%
Small Companies/Other		\$ 10,230	1.5%
Single Local Tax Rate (SLT)		\$ 2,613	0.4%
Total		\$ 664,368	100.0%

Industry Segment Collections Trend - YoY % Chg

SEGMENT	Jun	Jul	Aug	Sep	Oct	Nov
Lodging, Food Svcs	2.7%	-2.5%	1.9%	-22.5%	26.5%	-6.1%
Retail Trade	44.6%	55.5%	66.5%	58.0%	54.1%	64.4%
Manufacturing	11.1%	-3.9%	68.9%	27.2%	-2.3%	-18.8%
Admin, Support, Waste Mgmt	-5.6%	-13.7%	6.9%	4.8%	-15.8%	10.6%
Telecom	27.9%	-6.1%	-5.2%	-41.3%	-50.3%	-45.1%
All Others	-28.1%	5.9%	24.6%	-0.3%	-0.6%	-23.9%
Total Collections	0.5%	9.6%	26.0%	5.2%	9.5%	-3.5%

Sales Tax Collections by Industry Segment

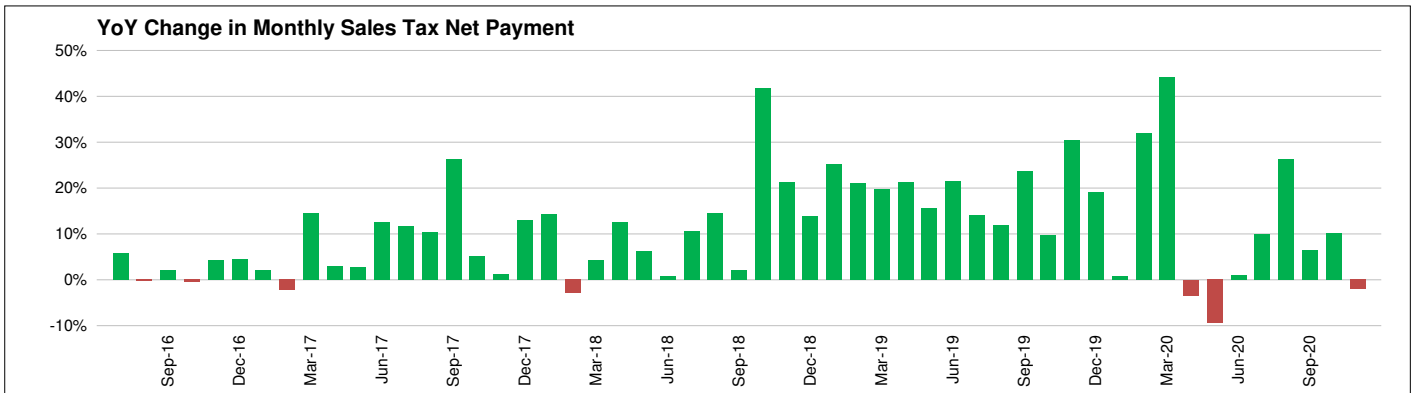
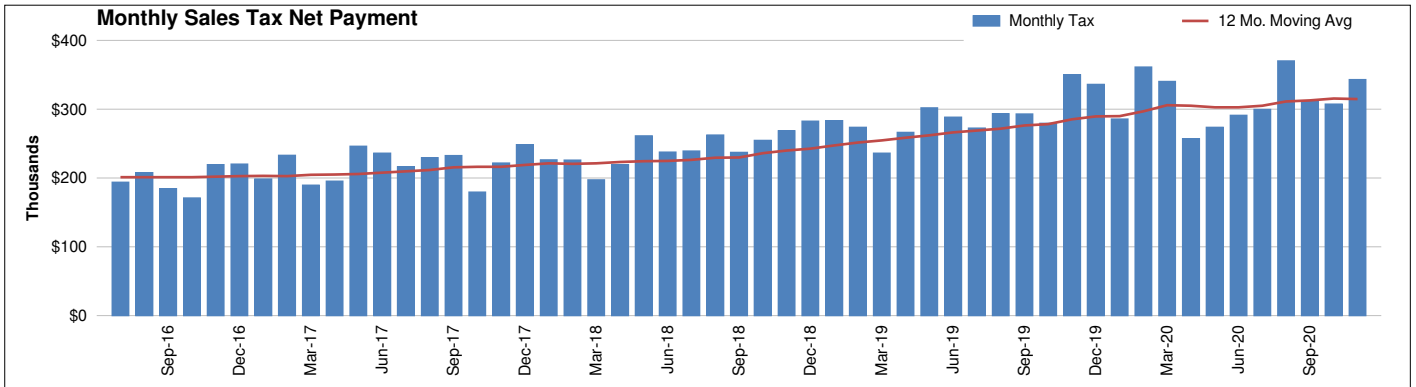
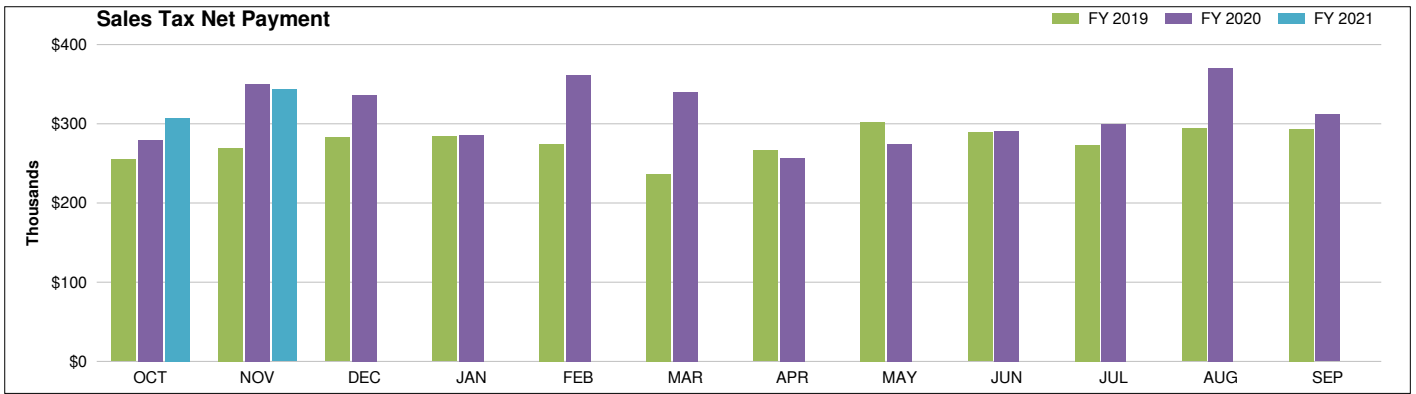


Travis Co Esd 3 - Sales Tax Net Payment Trend

	FISCAL YEAR				
	2017	2018	2019	2020	2021
Oct	\$ 170,977	\$ 179,651	\$ 254,653	\$ 279,300	\$ 307,394
Nov	\$ 219,202	\$ 221,642	\$ 268,666	\$ 350,192	\$ 343,019
Dec	\$ 219,986	\$ 248,386	\$ 282,643	\$ 336,160	
Jan	\$ 198,396	\$ 226,506	\$ 283,418	\$ 285,523	
Feb	\$ 233,001	\$ 226,072	\$ 273,685	\$ 361,184	
Mar	\$ 189,353	\$ 197,206	\$ 236,128	\$ 340,129	
Apr	\$ 195,238	\$ 219,385	\$ 266,086	\$ 256,978	
May	\$ 246,250	\$ 261,412	\$ 302,117	\$ 273,688	
Jun	\$ 235,933	\$ 237,487	\$ 288,481	\$ 291,021	
Jul	\$ 216,245	\$ 238,987	\$ 272,600	\$ 299,648	
Aug	\$ 229,269	\$ 262,553	\$ 293,513	\$ 370,269	
Sep	\$ 232,588	\$ 237,144	\$ 292,962	\$ 311,596	
YEAR	\$ 2,586,437	\$ 2,756,433	\$ 3,314,952	\$ 3,755,688	\$ 650,413

Change: FY '21/'20			
Month		Year-to-Date	
\$	%	\$	YTD %
\$ 28,095	10.1%	\$ 28,095	10.1%
\$ (7,173)	-2.0%	\$ 20,922	3.3%

YoY Change 6.6% 20.3% 13.3% na



Travis Co Esd 3
SALES TAX PAYMENT DETAIL

Nov-20

Fiscal Year: Oct-Sep

COLLECTIONS	Nov-19	Nov-20	Chg. \$ Chg. %	Prior FYTD	Current FYTD	Chg. \$ Chg. %
Current Period	349,523	346,856	(2,667) -0.8%	611,532	654,951	43,418 7.1%
Prior Period	8,889	(3,570)	(12,459) -140.2%	30,060	418	(29,642) -98.6%
Future Period	7	6,462	6,454 88416.6%	631	6,462	5,831 924.0%
Audit	373	(1,640)	(2,012) -540.2%	1,248	(2,513)	(3,762) -301.3%
Unidentified	29	41	12 42.6%	65	71	6 9.2%
Single Local Tax Rate	0	2,613	2,613 0.0%	0	4,981	4,981 0.0%
TOTAL	358,821	350,762	(8,058) -2.2%	643,536	664,368	20,832 3.2%
Service Fee	(7,176)	(7,015)	161 -2.2%	(12,871)	(13,287)	(417) 3.2%
Current Retained	(7,033)	(6,875)	158 -2.2%	(12,613)	(13,022)	(408) 3.2%
Prior Retained	5,580	6,147	566 10.1%	11,439	12,354	915 8.0%
NET PAYMENT	350,192	343,019	(7,173) -2.0%	629,492	650,413	20,922 3.3%

Travis Co Esd 3
TOP 30 COMPANIES RANK and CHANGE SUMMARY
Nov-20

Fiscal Year: Oct-Sep

Rank*	Company	NAICS Key	Prior	Current	Change \$	Change %	Current Fiscal YTD % Total Collections
			Fiscal YTD Sales Tax Collections	Fiscal YTD Sales Tax Collections			
1	OMNI BARTON CREEK, INC.	22					
2	MCCOY CORPORATION	9					
3	AMAZON FULFILLMENT SERVICES INC	8					
4	AUSTIN READY-MIX, LLC	5					
5	AMAZON.COM SERVICES INC (MARKETPLACE)	9					
6	CENTEX MATERIALS LLC	5					
7	BAREFOOT MOSQUITO AND PEST CONTROL INC	18					
8	TIME WARNER CABLE TEXAS LLC	12					
9	NEW CINGULAR WIRELESS PCS, LLC	12					
10	TOP CHOICE LAWN CARE, LLC	18					
TOP 10 LARGE** COMPANIES			313,829	359,461	45,631	14.5%	54.1%
11	FP LEGACY LANDSCAPING LLC	25					
12	APPLE INC.	5					
13	A. M. PETROLEUM, INC.	9					
14	AUSTIN EAGLE MANAGEMENT SERVICES, LTD.	16					
15	AMAZON SERVICES LLC (MARKETPLACE)	17					
16	GROVE LANDSCAPES LLC	18					
17	PATRICIA R DABNEY	16					
18	SOUTHWESTERN BELL TELEPHONE COMPANY	12					
19	ASAP STONE AND LANDSCAPE SUPPLY LLC.	9					
20	CITY OF AUSTIN	24					
21	J MAASS INC	4					
22	SIGNS WEST, INC.	5					
23	CSS-CABINET SERVICE SOLUTIONS LLC	4					
24	HCBECK, LTD.	4					
25	ENCORE EVENT TECHNOLOGIES, INC.	15					
26	CITY ELECTRIC SUPPLY COMPANY	17					
27	COPPER ROCK NURSERY, LLC	9					
28	MOM'S CONVENIENCE STORE INC.	9					
29	GAS PUMPERS, LTD.	22					
30	PRASLA ENTERPRISE, A TEXAS FOR PROFIT CORPORA	9					
TOP 30 LARGE COMPANIES			457,433	480,741	23,308	5.1%	72.4%
TOP 100 LARGE COMPANIES			562,968	598,964	35,997	6.4%	90.2%
3,555 OTHER LARGE COMPANIES			74,210	52,561	(21,649)	-29.2%	7.9%
SMALL COMPANIES & OTHER			6,358	10,230	3,871	60.9%	1.5%
SINGLE LOCAL TAX RATE COLLECTIONS (SLT)				2,613	2,613	0.0%	0.4%
TOTAL COLLECTIONS			643,536	664,368	20,832	3.2%	100.0%
STATE COMPROLLER FEES			14,045	13,955	(90)	-0.6%	2.1%
NET PAYMENTS			629,492	650,413	20,922	3.3%	97.9%

* Ranked by Total of Last Fiscal Year + Current Fiscal YTD

** Businesses whose detailed sales tax data is available

Travis Co Esd 3
INDUSTRY SEGMENT RANK & CHANGE
Nov-20

Fiscal Year: Oct-Sep

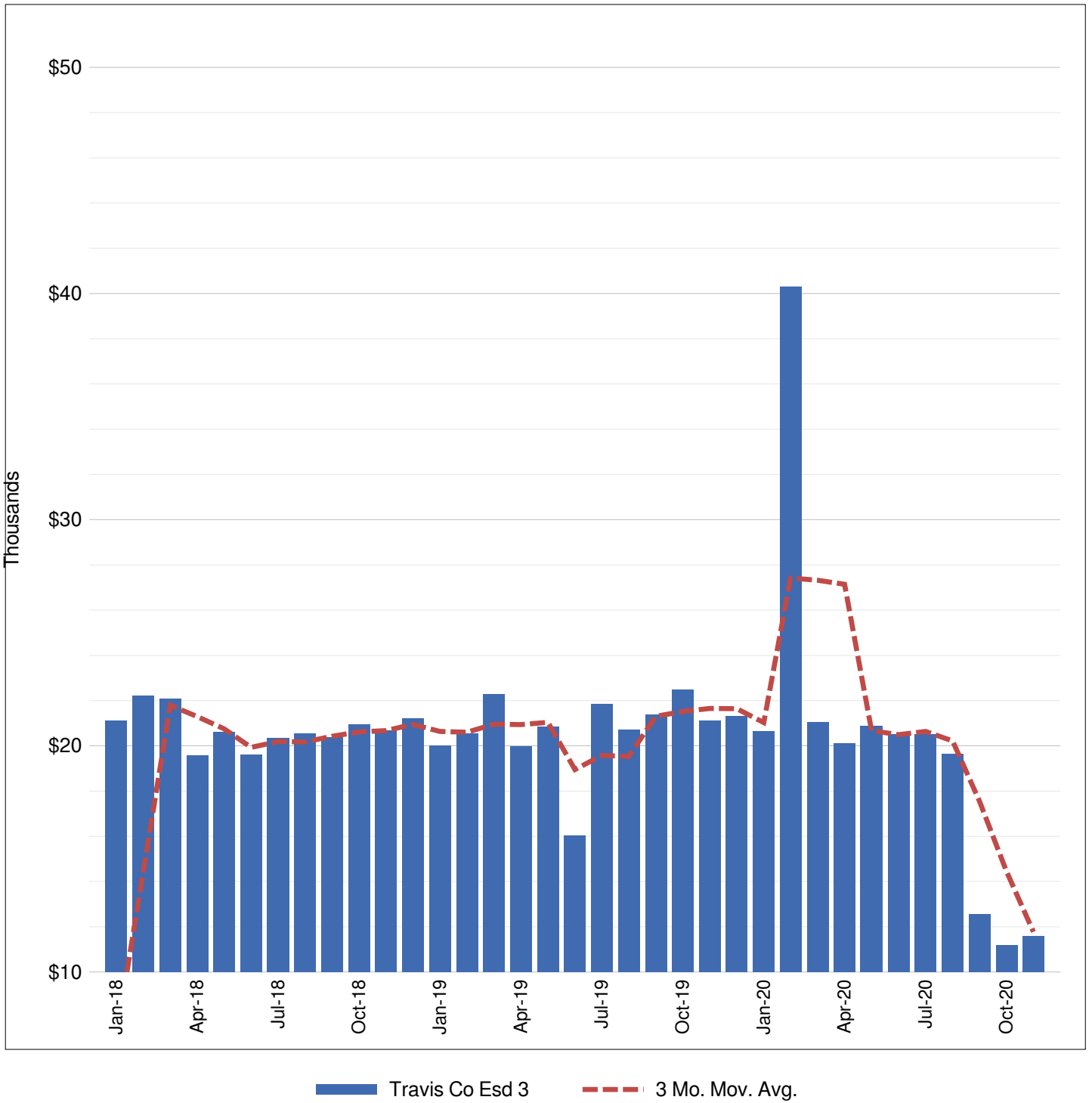
INDUSTRY SEGMENT*	% Total Current YTD Collections	Prior Fiscal YTD Sales Tax Collections	Current Fiscal YTD Sales Tax Collections	Change	
				\$	%
Lodging, Food Svcs	25.7%	156,464	167,174	10,710	6.8%
Retail Trade	25.8%	105,461	167,893	62,432	59.2%
Manufacturing	9.0%	66,047	58,949	(7,097)	-10.7%
Admin, Support, Waste Mgmt	11.1%	74,548	72,095	(2,453)	-3.3%
Telecom	3.5%	43,598	22,770	(20,828)	-47.8%
Top 5	75.0%	446,117	488,881	42,764	9.6%
Wholesale Trade	5.3%	25,687	34,625	8,938	34.8%
Construction	1.9%	54,778	12,385	(42,393)	-77.4%
Unidentified	5.1%	18,523	33,511	14,988	80.9%
Prof, Scientific, Tech Svcs	4.1%	28,323	26,431	(1,892)	-6.7%
Other Services	2.3%	14,930	14,899	(31)	-0.2%
Company, Enterprise Mgmt	0.7%	7,605	4,574	(3,030)	-39.8%
Real Estate, Rental, Leasing	0.5%	10,558	3,083	(7,475)	-70.8%
Ag, Forestry, Fishing, Hunting	0.8%	4,039	5,509	1,470	36.4%
Public Admin	0.8%	6,604	5,358	(1,246)	-18.9%
Recreation, Arts, Entmt	0.6%	3,811	3,782	(29)	-0.8%
Information excl. Telecom	0.7%	5,266	4,473	(793)	-15.1%
Utilities	1.0%	6,718	6,690	(27)	-0.4%
Transportation, Warehousing	0.9%	976	5,605	4,629	474.5%
Education Services	0.1%	963	640	(323)	-33.6%
Financial, Insurance	0.1%	1,812	574	(1,238)	-68.3%
Health Care, Social Assistance	0.0%	470	21	(449)	-95.6%
Mining, Oil/Gas Extr	0.1%		485	485	0.0%
All Other	25.0%	191,061	162,644	(28,417)	-14.9%
TOTAL COLLECTIONS	100.0%	637,178	651,525	14,347	2.3%

INDUSTRY SEGMENT	% Change from same month Prior Year					
	Jun	Jul	Aug	Sep	Oct	Nov
Lodging, Food Svcs	2.7%	-2.5%	1.9%	-22.5%	26.5%	-6.1%
Retail Trade	44.6%	55.5%	66.5%	58.0%	54.1%	64.4%
Manufacturing	11.1%	-3.9%	68.9%	27.2%	-2.3%	-18.8%
Admin, Support, Waste Mgmt	-5.6%	-13.7%	6.9%	4.8%	-15.8%	10.6%
Telecom	27.9%	-6.1%	-5.2%	-41.3%	-50.3%	-45.1%
All Others	-28.1%	5.9%	24.6%	-0.3%	-0.6%	-23.9%
TOTAL COLLECTIONS	0.5%	9.6%	26.0%	5.2%	9.5%	-3.5%

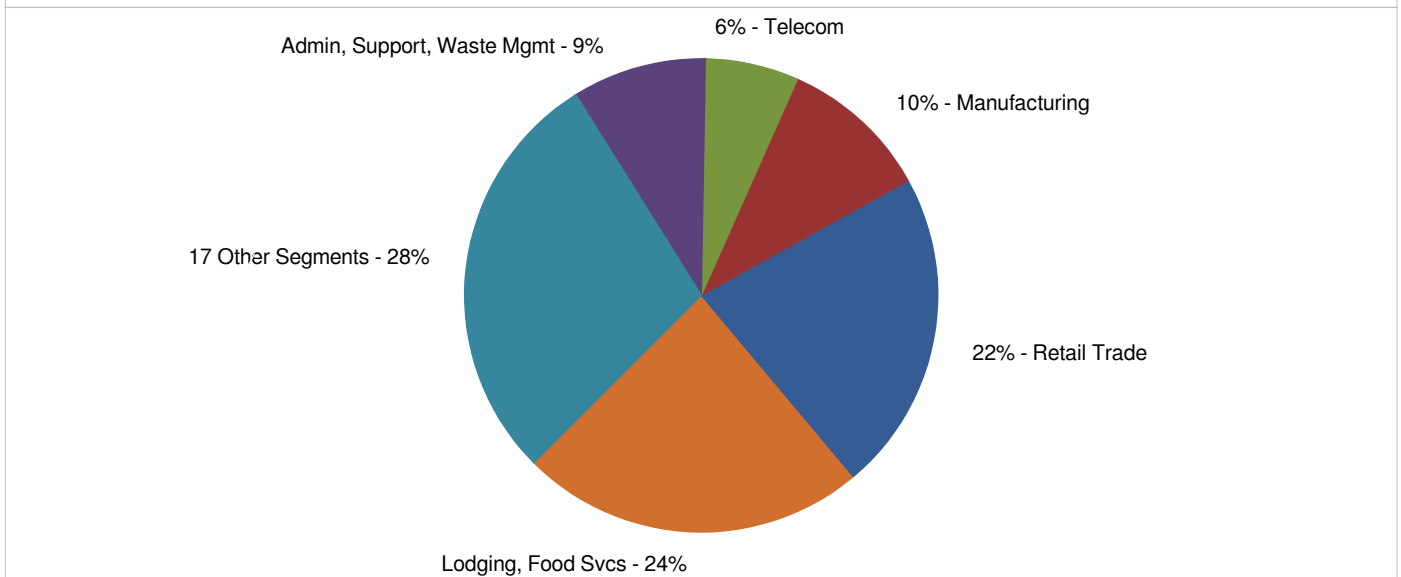
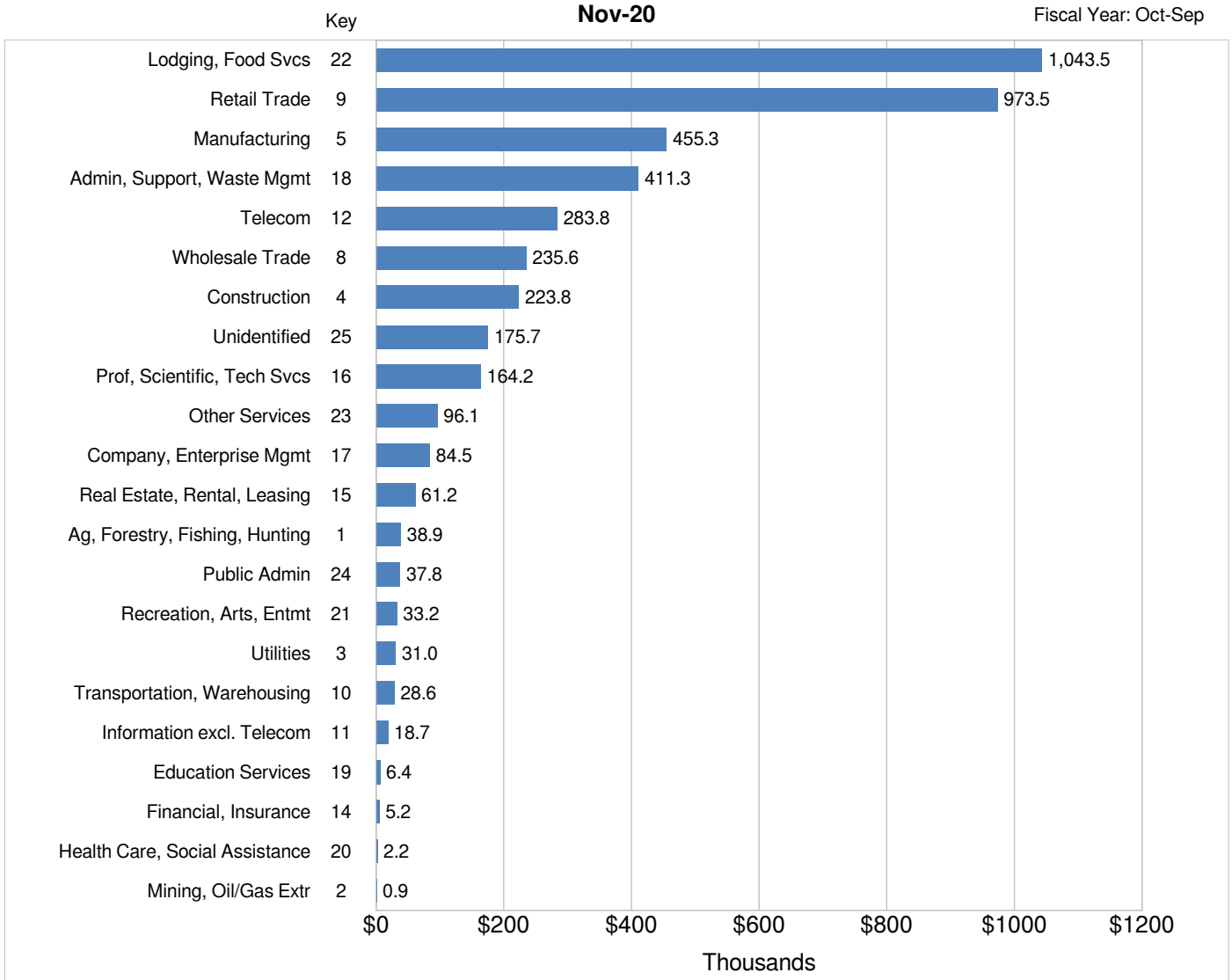
* Ranked by Current + Prior YTD Collections

Travis Co Esd 3

Telecommunications Sales Tax

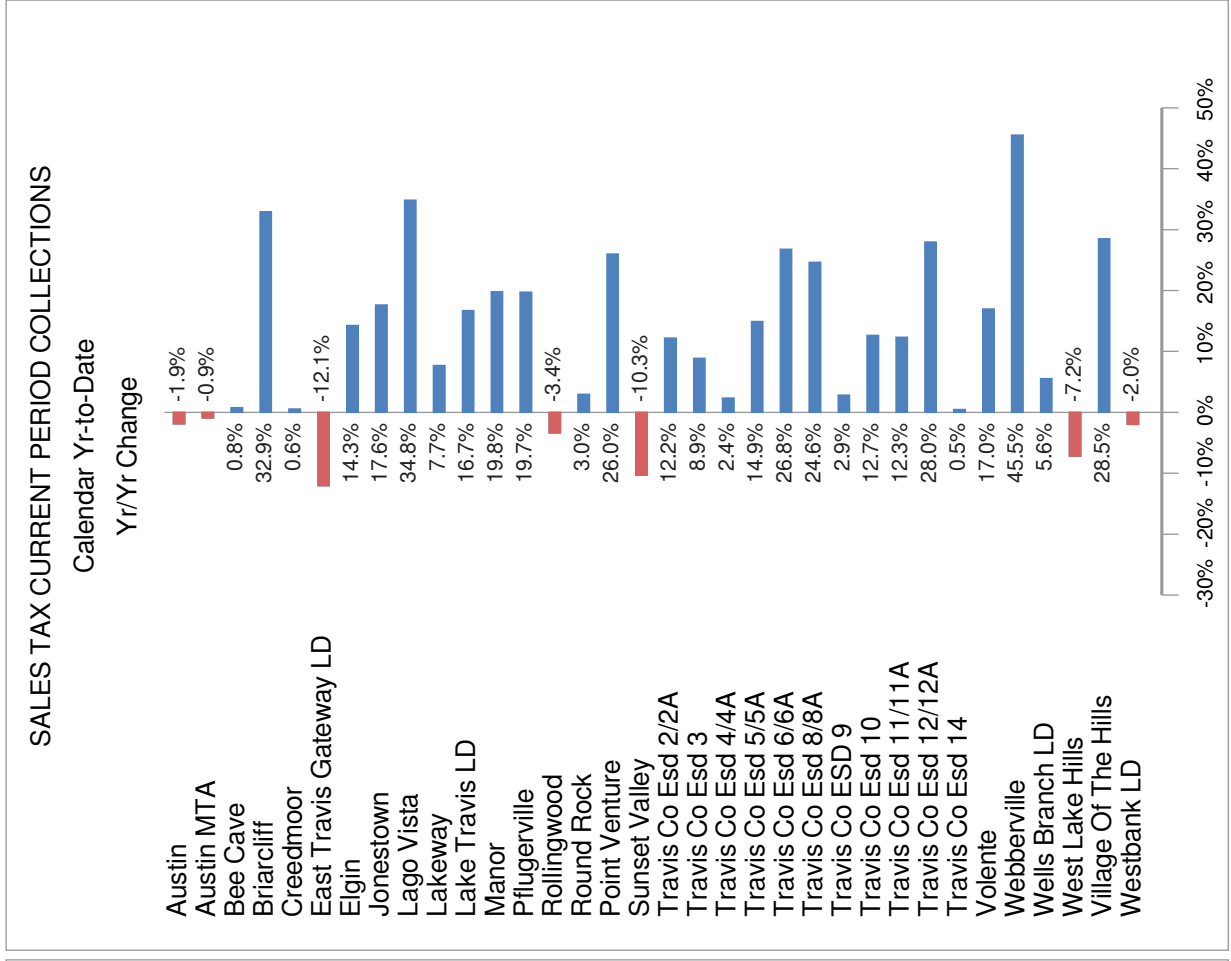
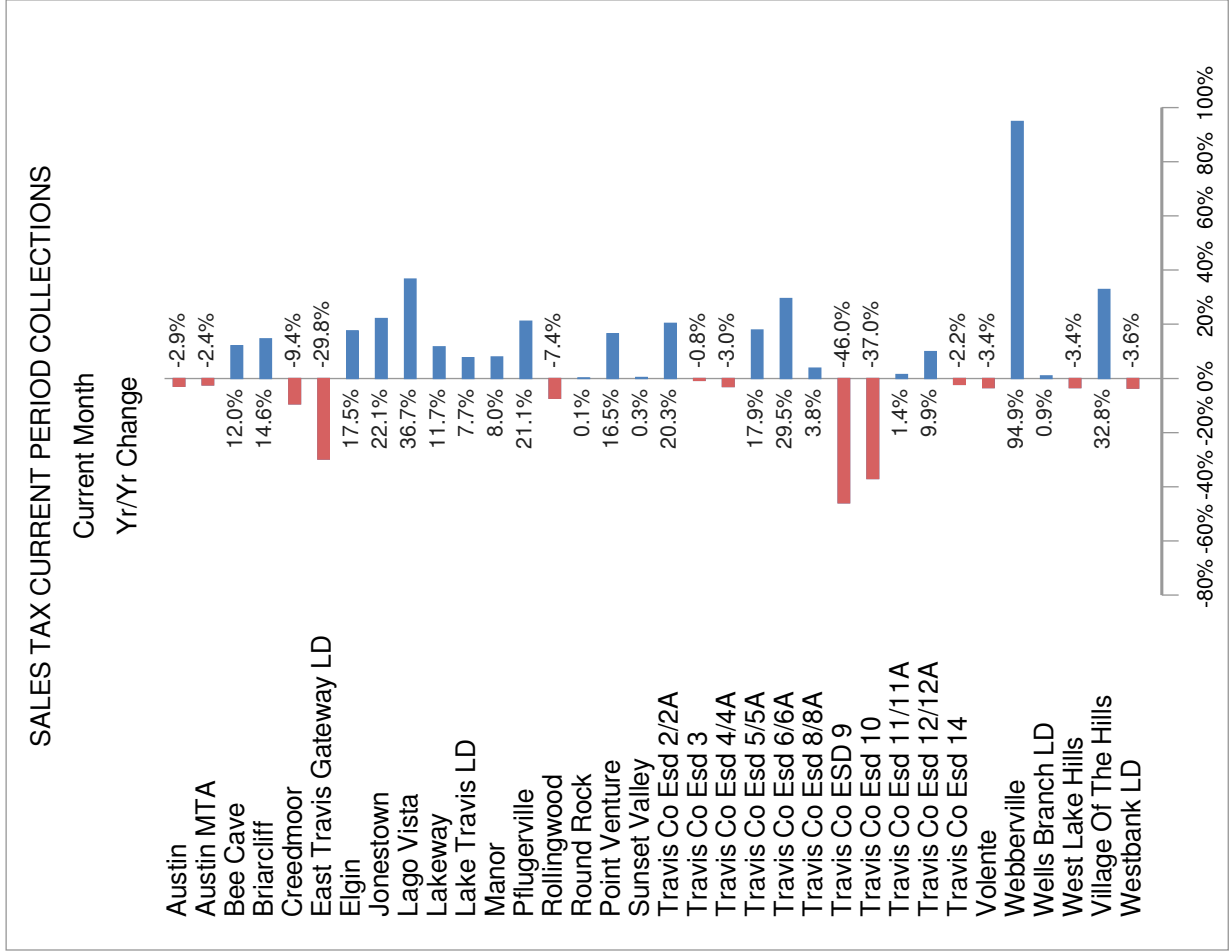


INDUSTRY SEGMENT SALES TAX RANK & DISTRIBUTION
(Prior Fiscal Year + Current Fiscal Year-to-Date)



SALES TAX TREND TRAVIS COUNTY

Nov-20



NAICS KEY

Code	Industry Segment
1	Ag, Forestry, Fishing, Hunting
2	Mining, Oil/Gas Extr
3	Utilities
4	Construction
5	Manufacturing
6	Included in Key No. 5
7	Included in Key No. 5
8	Wholesale Trade
9	Retail Trade
10	Transportation, Warehousing
11	Information excl. Telecom
12	Telecom
13	Included in Key No. 11
14	Financial, Insurance
15	Real Estate, Rental, Leasing
16	Prof, Scientific, Tech Svcs
17	Company, Enterprise Mgmt
18	Admin, Support, Waste Mgmt
19	Education Services
20	Health Care, Social Assistance
21	Recreation, Arts, Entmt
22	Lodging, Food Svcs
23	Other Services
24	Public Admin
25	Unidentified

OAK Hill Fire Department
Travis County Emergency Services District #3

Station 301
Circle Drive
9211 Circle Drive
Austin, Texas 78736
512-288-5576
Fax 512-288-5903



Station 302
Barton Creek
4111 Barton Creek
Austin, Texas 78735
Admin 512-288-5534
Fax 512-288-5844

October 2020 Report

Significant Events

October 24 (B) – Structure Fire (AutoAid Given – Austin) – 7601 Rialto Blvd

[QNT302] Quint 302 was dispatched to a Box Alarm. Q302 arrived on scene and assisted E37 and Q27 with investigation. It was determined that it was candle burning in the reported apartment room. BAT08 cleared Q302.

October 27 (A) – Structure Fire (AutoAid Given – Austin) – 7101 Highway 71

[ENG303] Engine 303 arrived on scene of the Golden Chick with Q27 already on scene and inside. E303 pulled up with nothing showing in the investigation mode and had face to face contact with Q27. Q27 said they haven't seen any fire just a light smoke. E303 helped with pulling ceiling and the removal of some AC duct while another unit was on the roof dealing with the AC unit. There was water applied from the roof while we continued pulling ceiling. No fire was seen from inside and the smoke had disappeared. E303 helped with clean up, then was cleared by AFD command.

[BAT301] Battalion 301 was assigned to a Light Box alarm. I arrived on scene and received the information from Quint 27. I then assumed command of the incident, Q27 was inside truck, and E303 was Fire Attack. There was smoke coming out of the HVAC vents in the restaurant. The manager of the establishment had told me that he had shut the power off to the building from the inside and I relayed that information to everyone. We had E20 go to the roof to check the air handler unit that was in question. They pulled the cover off and had an electrical motor burned up. In the process, the burned up motor had caught the insulation on fire in the duct work. Both crews had used dry chemical and water extinguishers to knock the fire down. E20 flushed the hydrant and E32 was standing by. BAT08 arrived on scene and I gave him the rundown of the incident. The crews started to tear apart the duct work to make sure that all of the fire had not extended any further. We then cleared E32. I relinquished command to BAT08 and cleared the scene and went back into service.

Automatic Aid Responses

Austin
 Manchaca – TCESD #5
 Lake Travis FR – TCESD #6
 Pedernales – TCESD #8
 Westlake – TCESD #9
 CE-Bar – TCESD #10
Total

October	
Received	Given To
9	26
0	0
0	2
0	0
3	0
0	0
12	28

2020	
Received	Given To
74	202
0	0
1	14
1	15
8	17
1	12
85	260

Mutual Aid Responses

North Hays County

Total

October	
Received	Given To
0	0
0	0

2020	
Received	Given To
0	4
0	4

Operations & Training

Unscheduled OT hours

PTO hours taken

Part Time hours

Injuries

Injuries lost time hours

Physical Activity

Volunteer Hours Contributed

Training: Contact Classes Delivered

Training: Contact Hours Delivered

ENG301 Maintenance & Repair Costs

QNT302 Maintenance & Repair Costs

Staff Turnover

October	2020
858	5,543
830	7,416
0	249
0	0
0	1,257
136	1,770
54	541
312	5,949
969	16,400
\$0	\$7,016
\$0	\$15,138
0	0

Special Projects Status

- The Insurance Services Office (ISO) re-evaluation is complete. The information from ISO should have been submitted to the Texas Department of Insurance (State Fire Marshal's Office) for review the week of November 9. ISO anticipates our rating being ready for our review in December or January. We will have 45 days to challenge any items in the grading after it is made available to us. Once that is complete, the new rating will take approximately 6 months to go into effect with the various insurance companies.
- A presentation was delivered to the Rotary Club of West Austin on November 12 covering the California Wildfires and local Firewise prevention techniques. The session was well received and appreciated with reports of preventative activity at some of their homes being performed within a few days of the presentation.
- Work on the expansion and remodel at Circle Drive continues. The dorm rooms are now only awaiting a couple of doors, windows, and carpet for completion. The expansion of the training room and restrooms had its slab poured on November 11, the exterior wall was demolished leaving a temporary wall for the next few weeks, and the framing of the training room and shower facilities expansion areas has begun (slab and framing photo below).



- The replacement quint build continues. Personnel travelled just after our last meeting for the mid-inspection. The photo below shows the ladder and platform mounted on the truck. Our personnel will travel the week of December 7 for the final inspection with delivery to our station still projected in early February.



- Our personnel that deployed through TIFMAS to California provided the following items as the ones that stood out the most from their deployment experience. These items help make our department much better prepared to help lead us through a potentially significant wildfire in our area.

Teamwork – learning how to work on a strike team and within the crew to get the job done

Line Construction – how to perform direct and indirect attacks from the line they constructed

Topography – how to better read and understand topographical maps and better understand fire behavior in a mountainous / hilly topography

Sawing Operations – how to work together to be safe while sawing around the fire line and other hazardous conditions

Indirect Attack – typical of a large fire while direct attack is much more typical on the kinds of fires we usually experience in our area

Structural Triage – tactics and what to expect when a fire is about to run through a community / neighborhood

Physical Fitness – being in shape is a necessity to be able to run up and down tall mountains at high altitude

