

TRAVIS COUNTY ESD #3 BOARD MEETING

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May 22, 2023

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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 and publicized meeting at 7:00 p.m. on Monday, May 22, 2023 in the Community Room of TCESD3 Station 302 located at 4111 Barton Creek Blvd., Austin, Travis County, Texas. 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. General visitor communications: Receive comments from visitors.
4. Discussion with Charles Brotherton, Travis County Executive of Emergency Services
5. Review and approve the minutes of the April 24, 2023 regular meeting for the District.
6. Review and approval of the Treasurers' monthly report for April 2023.
7. Approve payments over \$2,000 from April 21st to May 18, 2023
8. Discussion on initial draft of FY24 Budget
9. Review Sales Tax Statistics
10. Review of Chief's Monthly Status Reports
 1. Significant incident runs;
 2. Statistics;
 3. Special Project Updates
11. 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).
12. Announcement of future meeting dates of the Board of ESD 03 Commissioners.
13. 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. Travis County Emergency Services District Number 3 is committed to compliance with the Americans with Disabilities Act. Reasonable modification and equal access to communications will be provided upon request. Please call the District Administrative Office at 288-5534 for information. Hearing impaired or speech disabled persons equipped with telecommunication devices for the deaf may call the statewide Relay Program at 1-800-735-2988 or by dialing '711'. Visitor Communications are regular agenda items at monthly meetings of the Board of Emergency Services Commissioners of Travis County Emergency Services District Number 3. Visitors who wish to speak under Visitor's Communications must sign up before the meeting is called to order. 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. Speakers may register in person at the posted location of the meeting, starting 30 minutes prior to the start of the meeting and using the form provided. 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 May 19, 2023.

By: _____ Herb Holloway, Business Manager

Minutes of Travis County Emergency Services District #3

April 24, 2023

Attached to and incorporated into these minutes is a copy of the official agenda for the April 24,2023 meeting.

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. A quorum was established with Commissioners Carroll Knight, David Detwiler, John Villanacci and Matt Escobedo in attendance. Fire department personnel present at the meeting included: Chief Wittig, Business Manager Holloway, Battalion Chief's Patton and Hartigan.

Visitors were Alfred and Marisa Santangelo requesting comments on an EEOC charge.

Under Agenda Item 3: President New welcomed Alfred and Marisa Santangelo and gave them notice of the following mentioned in the posted Agenda. "Visitors who wish to speak under Visitor's Communications must sign up before the meeting is called to order. 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." Ms. Santangelo requested numerous explanations on employee termination process, when termination occurred, gender of employee, the EEOC charges, cost to the taxpayer of the claim etc.. Mr. New responded in general to confirm there was a EEOC charge filed and that it was in the hands of the District's Attorneys assigned by the District's insurance company. He responded to Ms. Santangelo that he could not discuss any of her questions or comments as the District's attorneys have instructed the Board of Commissioners not to talk about any details of the EEOC claim.

Ms. Santangelo requested additional information on the EEOC claim. Mr. New responded again that the Board could not discuss the matter any further. There was a general conversation between the Board and Ms. Santangelo for approximately 15 minutes as of which time the Santangelo's retired from the Board meeting.

Under Agenda Item 4: The minutes of the March 27, 2023 Regular meeting were reviewed. Commissioner Villanacci moved to approve. Commissioner Detwiler seconded the motion, which was carried unanimously.

Under Agenda Item 5: The Treasurers Report ending March 2023 was reviewed. Commissioner Escobedo moved to approve the report. Commissioner Knight seconded the motion, which was carried unanimously.

Under Agenda Item 6: Checks over \$2,000 from March 24th to April 20, 2023 were reviewed. Commissioner Villanacci moved to approve. Commissioner Detwiler seconded the motion, which was carried unanimously.

Under Agenda Item 7: Sales Tax Statistics were reviewed.

Under Agenda Item 8: Chief Wittig presented the Monthly Status Report. Chief Wittig also mentioned that an Administrative Assistant and a Training Coordinator had been hired.

Under Agenda Item 9: It was announced that the ESDCC would hold its next meeting in May13,2023 at TCESD# 3.

Under Agenda Item 10: It was announced that the next REGULAR Board meetings of TCESD#3 would be held on May 22nd, June 26th and July 24,2023 at Station 302.

Under Agenda Item 11: Meeting was adjourned at 7:55 p.m.

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1. Call to order.
2. Proof of quorum.
3. General visitor communications: Receive comments from visitors.
4. Review and approve the minutes of the March 27, 2023 regular meeting for the District.
5. Review and approval of the Treasurers' monthly report for March 2023.
6. Approve payments over \$2,000 from March 24th to April 20, 2023
7. Review Sales Tax Statistics
8. Review of Chief's Monthly Status Reports
 1. Significant incident runs;
 2. Statistics;
 3. Special Project Updates
9. 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).
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11. Adjourn.

By: _____ Herb Holloway, Business Manager

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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 April 20, 2023.

By: _____ Herb Holloway, Business Manager

NOTES TO THE FINANCIAL STATEMENTS

- 1) Balance Sheet - The net cash balances have increased by \$2,276,059 compared to the same time last year. All other items on the balance sheet are accrual items and they have been updated for the Audit ending 9-30-2022.
- 2) Certificates of Deposit – Three (3) CD's were purchased for a one year term at (5.1 – 5.1 and 5.15%). In three months from now an additional three CD's will be maturing.
- 3) Revenue & Expense – April 2023 only. Interest income continues to increase on a monthly basis. Emergency Response expense is \$25,227 higher than last April which relates to \$21,000 for 6 months of dispatch fees paid to Austin. Continued Education is \$41,384 lower than last year due to \$41,000 in Air Tanks purchased for the Fire Academy.
- 4) Year-to-date Revenue and Expenses are relatively the same as last year except for interest income which is \$187,805 greater along with Sale Tax of \$300,405. Emergency Response is \$200,344 high this year compared to last year due to increased costs in Vehicle Supplies and Maintenance. Net revenue is \$75,405 higher than last year.
- 5) Actual vs Budget for the seven months of October to April are within range for the expenses.
- 6) In the checks over \$2,000 there was a transfer to the checking account from the money market in the amount of \$850,000 which is \$300,000 more than the normal transfer. The reason is due to there being three (3) payrolls in April.

Travis County ESD#3
Balance Sheet Prev Year Comparison

As of April 30, 2023

	Apr 30, 23	Apr 30, 22	\$ Change
ASSETS			
Current Assets			
Checking/Savings			
110 - WF ADVISORS - Cash Sweep	856,227.00	93,543.95	762,683.05
100 WF Money Market 8960	4,664,727.86	5,634,309.21	-969,581.35
102 WF Checking Plus 8760	123,355.57	107,029.54	16,326.03
103 WF RESERVE Savings 7928	798,745.48	794,386.46	4,359.02
104 WF General CDs	490,000.00	1,469,826.64	-979,826.64
105 WF RESERVE CDs	980,000.00	735,000.00	245,000.00
107 WF 2005 & 2013 Bond Debt	368,476.80	344,989.82	23,486.98
108 TexPool Investment 001	6,070,476.77	2,915,296.53	3,155,180.24
109 TexPool RESERVE 002	620,128.60	601,696.98	18,431.62
115 Petty Cash	145.00	145.00	0.00
Total Checking/Savings	14,972,283.08	12,696,224.13	2,276,058.95
Accounts Receivable			
125 Accounts Receivable	36,390.05	33,456.55	2,933.50
Total Accounts Receivable	36,390.05	33,456.55	2,933.50
Other Current Assets			
Due from Gen. Fund to Debt Serv	9,592.00	9,592.00	0.00
123 - Sales Tax Receivable	1,030,234.28	867,637.20	162,597.08
1021 Texas Compt. Reserve Acct	8,163.65	7,111.93	1,051.72
120 A/R Property Taxes 1yr +	60,609.70	72,865.40	-12,255.70
121 Allowance for Doubtful A/Cs	-10,051.00	-10,051.00	0.00
131 - Prepaid Expenses	287,950.50	0.00	287,950.50
Total Other Current Assets	1,386,499.13	947,155.53	439,343.60
Total Current Assets	16,395,172.26	13,676,836.21	2,718,336.05
Fixed Assets			
Land and Land Improvements	1,350,661.00	1,350,661.00	0.00
Fire Trucks and Vehicles	3,537,736.70	3,537,736.70	0.00
Office and Other Equipment	566,471.42	566,471.42	0.00
Buildings	7,063,270.73	7,004,120.73	59,150.00
Accumulated Depreciation	-4,768,211.15	-4,404,703.59	-363,507.56
Total Fixed Assets	7,749,928.70	8,054,286.26	-304,357.56
TOTAL ASSETS	24,145,100.96	21,731,122.47	2,413,978.49

Travis County ESD#3
Balance Sheet Prev Year Comparison
As of April 30, 2023

	Apr 30, 23	Apr 30, 22	\$ Change
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Other Current Liabilities			
Accounts Payable - Audit	21,196.81	0.00	21,196.81
Due to Debt Serv. from Gen. Fun	9,592.00	9,592.00	0.00
200 Deferred Revenue - Prop Tax	62,814.03	62,814.03	0.00
260 Accrued salaries payable	185,526.60	155,495.00	30,031.60
Total Other Current Liabilities	279,129.44	227,901.03	51,228.41
Total Current Liabilities	279,129.44	227,901.03	51,228.41
Long Term Liabilities			
Accrued Vacation Payable	367,924.00	355,673.00	12,251.00
2013 Limited Bonds	500,000.00	820,000.00	-320,000.00
Total Long Term Liabilities	867,924.00	1,175,673.00	-307,749.00
Total Liabilities	1,147,053.44	1,403,574.03	-256,520.59
Equity			
Investment in Fixed Assets	7,644,316.61	7,265,166.61	379,150.00
Fund Balance - Unassigned	10,102,871.48	9,994,812.70	108,058.78
Fund Balance - Assigned	2,940,378.40	832,493.04	2,107,885.36
Net Revenue	2,310,481.03	2,235,076.09	75,404.94
Total Equity	22,998,047.52	20,327,548.44	2,670,499.08
TOTAL LIABILITIES & EQUITY	24,145,100.96	21,731,122.47	2,413,978.49

TCESD # 3 Certificate of Deposit Details

RESERVE SAVINGS CD's

#		Bought	Mature
LDS5	\$245,000.00	7/29/22	8/29/23
YTL3	\$245,000.00	7/26/22	7/26/23
KPZ1	\$245,000.00	1/18/23	1/18/24
UAJ7	\$245,000.00	1/18/23	1/18/24

GENERAL SAVINGS CD's

#		Bought	Mature
ETR4	\$245,000.00	5/11/23	5/16/24
RLR7	\$245,000.00	2/27/23	2/27/24
KBR8	\$245,000.00	5/11/23	5/16/24
1NU7	\$245,000.00	5/11/23	5/21/24
KQX8	\$245,000.00	7/27/22	7/27/23

\$980,000.00

Yearly Return

LDS5	JP Morgan Chase
YTL3	Pacific Western Bank
KPZ1	Citizens Bank
UAJ7	Charles Schwab Bank

\$1,225,000.00

Yearly Return

ETR4	Morgan Stanley
RLR7	Parkway Bank
KBR8	US Bank
1NU7	Green Bay Bank
KQX8	Barclays Bank

\$56,473

Total Debt Repayment Schedule															
Date	Firetrucks and Tower			Series 2003			Series 2005			Series 2013			TOTAL		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
3/1/2013															
3/2/2013	75,858	15,124	90,983												
7/17/2013	24,672	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							79,385	11,597	90,983			
9/1/2014				70,000	2,800	72,800	195,000	38,475	233,475	265,000	41,275	306,275			478,450
3/1/2015					1,400	1,400					36,525	36,525			
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			
3/2/2016	86,940	4,042	90,983							86,940	4,042	90,983			
6/1/2016	391,799	11,353	403,152							391,799	11,353	403,152			
9/1/2016				280,000						280,000			314,525		843,185
3/1/2017											31,725	31,725			
3/1/2017							280,000	31,725	311,725	280,000	31,725	311,725			343,450
3/1/2018											28,925	28,925			
9/1/2018							290,000	28,925	318,925	290,000	28,925	318,925			347,850
3/1/2019											26,025	26,025			
9/1/2019							300,000	26,025	326,025	300,000	26,025	326,025			352,050
3/1/2020											21,525	21,525			
9/1/2020							305,000	21,525	326,525	305,000	21,525	326,525			348,050
3/1/2021											16,950	16,950			
9/1/2021							310,000	16,950	326,950	310,000	16,950	326,950			343,900
3/1/2022											12,300	12,300			
9/1/2022							320,000	12,300	332,300	320,000	12,300	332,300			344,600
3/1/2023											7,500	7,500			
9/1/2023							335,000	7,500	342,500	335,000	7,500	342,500			350,000
3/1/2024											2,475	2,475			
9/1/2024							85,000	2,475	87,475	85,000	2,475	87,475			89,950
3/1/2025											1,200	1,200			
9/1/2025							80,000	1,200	81,200	80,000	1,200	81,200			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

Travis County ESD#3
Revenue & Expense Prev Year Comparison
 April 2023

	Apr 23	Apr 22	\$ Change
Revenue and Expense			
Revenue			
407 INTEREST	38,539.74	1,837.78	36,701.96
410 PROPERTY TAX	10,492.21	18,203.16	-7,710.95
415 SALES TAX ALLOCATION	416,512.84	362,853.70	53,659.14
435 FACILITY RENTAL	300.00	300.00	0.00
470 FIRE ACADEMY FEES	0.00	-121.10	121.10
480 DONATIONS	0.00	1,000.00	-1,000.00
490 WORKERS' COMP RECEIPTS	14,456.00	0.00	14,456.00
Total Revenue	480,300.79	384,073.54	96,227.25
Expense			
500 COST OF REVENUE ACQUISITION	9,330.26	8,257.07	1,073.19
600 EMERGENCY RESPONSE	60,532.66	35,304.90	25,227.76
630 CONTINUED EDUCATION	4,690.90	46,075.67	-41,384.77
640 HUMAN RESOURCES	435,998.56	386,198.60	49,799.96
650 ADMINISTRATION	29,143.83	16,059.81	13,084.02
670 PREVENTION/PUBLIC EDUCATION	1,876.26	0.00	1,876.26
685 MACKEY FIELD	3,408.25	0.00	3,408.25
Total Expense	544,980.72	491,896.05	53,084.67
Net Revenue	-64,679.93	-107,822.51	43,142.58

Travis County ESD#3
Revenue & Expense Prev Year Comparison
October 2022 through April 2023

	Oct '22 - Apr 23	Oct '21 - Apr 22	\$ Change
Revenue and Expense			
Revenue			
407 INTEREST	197,838.62	10,033.09	187,805.53
410 PROPERTY TAX	2,114,023.79	2,552,607.13	-438,583.34
415 SALES TAX ALLOCATION	3,387,432.42	3,087,026.96	300,405.46
435 FACILITY RENTAL	4,302.50	2,309.00	1,993.50
460 TRAINING FEES	800.00	0.00	800.00
470 FIRE ACADEMY FEES	38,871.25	30,240.65	8,630.60
471 EMT SCHOOL FEES	799.25	16,763.85	-15,964.60
480 DONATIONS	3,000.00	5,500.00	-2,500.00
485 MISCELLANEOUS	0.00	2,721.75	-2,721.75
490 WORKERS' COMP RECEIPTS	14,456.00	863.14	13,592.86
493 REIMBURSEMENTS	464,421.00	210,072.81	254,348.19
Total Revenue	6,225,944.83	5,918,138.38	307,806.45
Expense			
500 COST OF REVENUE ACQUISITION	79,502.34	88,522.12	-9,019.78
600 EMERGENCY RESPONSE	399,772.48	199,427.79	200,344.69
630 CONTINUED EDUCATION	122,149.06	129,392.02	-7,242.96
640 HUMAN RESOURCES	2,984,475.87	3,020,083.75	-35,607.88
650 ADMINISTRATION	253,069.51	243,486.61	9,582.90
670 PREVENTION/PUBLIC EDUCATION	14,666.54	0.00	14,666.54
685 MACKEY FIELD	61,828.00	2,150.00	59,678.00
Total Expense	3,915,463.80	3,683,062.29	232,401.51
Net Revenue	2,310,481.03	2,235,076.09	75,404.94

Travis County ESD#3
Profit & Loss
 October 2022 through April 2023

Oct '22 - Apr 23

Revenue and Expense

Revenue

407 INTEREST	197,838.62
410 PROPERTY TAX	
4101 Prop Tax Current	2,108,366.20
4102 Prop Tax Prior	5,657.59
Total 410 PROPERTY TAX	2,114,023.79
415 SALES TAX ALLOCATION	3,387,432.42
435 FACILITY RENTAL	
4351 BC Room Rental	2,362.50
4352 Mackey Field rental	1,990.00
435 FACILITY RENTAL - Other	-50.00
Total 435 FACILITY RENTAL	4,302.50
460 TRAINING FEES	800.00
470 FIRE ACADEMY FEES	38,871.25
471 EMT SCHOOL FEES	
4737 - EMT Academy 26	951.90
4736 - EMT Academy 25	-152.65
Total 471 EMT SCHOOL FEES	799.25
480 DONATIONS	
General Donations	3,000.00
Total 480 DONATIONS	3,000.00
490 WORKERS' COMP RECEIPTS	
4902 Workers' Comp.	14,456.00
Total 490 WORKERS' COMP RECEIPTS	14,456.00
493 REIMBURSEMENTS	
4934 TIFMAS	463,026.71
493 REIMBURSEMENTS - Other	1,394.29
Total 493 REIMBURSEMENTS	464,421.00
Total Revenue	6,225,944.83

Expense

500 COST OF REVENUE ACQUISITION	
501 Prop Tax Coll & Val fees	4,753.68
502 Sales Tax Collection Costs	74,748.66
Total 500 COST OF REVENUE ACQUISITION	79,502.34
600 EMERGENCY RESPONSE	
602 Pagers	96.00
603 Dispatch & Communications	64,189.70
604 Fuel	18,037.05
605 SCBA Maintenance	24,023.04
606 Vehicle Maint & Repairs	115,076.17
608 Vehicle Supplies	86,869.18
609 Uniforms & Protective Gear	74,327.51
611 Supplies - EMS	4,311.83

Travis County ESD#3
Profit & Loss
October 2022 through April 2023

	<u>Oct '22 - Apr 23</u>
613 Auto Insurance	12,842.00
Total 600 EMERGENCY RESPONSE	<u>399,772.48</u>
630 CONTINUED EDUCATION	
631 Training - EMS	335.12
632 Training - Fire & Rescue	38,404.32
633 Seminars & Conferences	23,882.55
634 Fire Academy	51,049.47
635 EMT Certification School	
635 / 11 EMT-B Cert	5,039.20
635 EMT Certification School - Other	3,438.40
Total 635 EMT Certification School	<u>8,477.60</u>
Total 630 CONTINUED EDUCATION	<u>122,149.06</u>
640 HUMAN RESOURCES	
641 Benefits & Payroll Tax	733,934.41
642 Payroll	2,246,605.87
644 Certifications	3,935.59
Total 640 HUMAN RESOURCES	<u>2,984,475.87</u>
650 ADMINISTRATION	
651 Building Maint.	120,826.05
652 Office Supplies	14,838.72
653 Station Supplies	7,021.07
654 Bank Fees	0.00
655 Dues & Subscriptions	1,675.15
656 Information Technology	17,640.06
657 Postage & Handling	417.03
658 Property & Liability Insura	21,184.00
659 Professional Services	21,078.10
660 Public Notices/Articles	528.00
661 Telephone	303.24
662 Utilities	39,573.24
663 Bond Debt	
6632 Bond Debt Interest	7,500.00
Total 663 Bond Debt	<u>7,500.00</u>
666 Contract Services	484.85
Total 650 ADMINISTRATION	<u>253,069.51</u>
670 PREVENTION/PUBLIC EDUCATION	
672 Public Education	14,666.54
Total 670 PREVENTION/PUBLIC EDUCATION	<u>14,666.54</u>
685 MACKEY FIELD	
6851 Mackey Facility Building	61,828.00
Total 685 MACKEY FIELD	<u>61,828.00</u>
Total Expense	<u>3,915,463.80</u>
Net Revenue	<u><u>2,310,481.03</u></u>

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

	FISCAL YEAR ENDING				Compared to prior year	
	2022		2023		Month \$	
	For all prior to 2021 taxes	For Prior 2022	For all prior to 2021 taxes	For Current 2022-2023		
OCT	\$3,998	\$15,762	\$4,249	\$0	-\$15,762	-100%
NOV	\$1,635	\$122,116	\$758	\$36,967	-\$85,149	-70%
DEC	\$537	\$1,097,516	\$493	\$783,307	-\$314,209	-29%
JAN	-\$622	\$992,189	\$3,216	\$916,427	-\$75,762	-8%
FEB	-\$1,648	\$201,540	\$15	\$375,603	\$174,063	86%
MAR	\$2,516	\$105,621	\$174	\$22,246	-\$83,375	-79%
APR	-\$456	\$12,614	\$1,239	\$8,017	-\$4,597	-36%
MAY	-\$119	\$14,607			-\$14,607	-100%
JUN	\$649	\$3,495			-\$3,495	-100%
JUL	\$230	\$13,333			-\$13,333	-100%
AUG	\$401	\$3,542			-\$3,542	-100%
SEPT	-\$28,979	\$1,175			-\$1,175	-100%
YEAR	-\$21,858	\$2,583,510	\$10,144	\$2,142,567	\$ (440,943)	
	\$	2,561,652	\$	2,152,711		
				2022-23 Tax Levy	\$2,227,447	

NET CERTIFIED TAXABLE PROPERTY VALUE UPDATES FROM TCAD

Rec'd	FISCAL YEAR ENDING				Inc/(Dec) from	
	2021		2022		Prior Year \$	Prior Year %
	2,020	2021	2021	2022		
OCT	\$3,632,038,704	\$4,035,391,528	\$4,021,203,201	\$4,949,880,774	\$928,677,573	26%
NOV	\$3,632,038,704	\$4,035,391,528	\$4,019,412,721	\$4,939,469,343	\$920,056,622	25%
DEC	\$3,632,038,704	\$4,032,385,975	\$4,019,412,721	\$4,939,469,343	\$920,056,622	25%
JAN	\$3,630,163,925	\$4,029,641,970	\$4,019,412,721	\$4,939,469,343	\$920,056,622	25%
FEB	\$3,626,185,253	\$4,021,663,018	\$4,016,568,527	\$4,928,211,764	\$911,643,237	25%
MAR	\$3,627,759,487	\$4,027,515,402	\$4,016,568,527	\$4,928,211,764	\$911,643,237	25%
APR	\$3,625,959,487	\$4,026,173,985	\$4,924,900,120	\$5,429,806,320	\$504,906,200	14%
MAY	\$3,623,799,487	\$4,022,821,708			\$0	0%
JUN	\$3,623,797,764	\$4,022,828,637			\$0	0%
JUL	\$3,623,797,764	\$4,022,023,884			\$0	0%
AUG	\$3,623,797,747	\$4,021,749,068			\$0	0%
SEPT	\$4,021,431,313	\$4,974,785,781			\$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

2021-2022 Tax Levy on 6,056 Parcels is \$4,022,828,637 at a tax rate of .0650
\$2,614,838

2022-2023 Tax Levy on 6,056 Parcels on \$4,974,785,781 would compute to a NO NEW tax rate of .0538

ADOPTED RATE FOR 2022-2023 is .0450

\$2,227,447

2023-2024 No new tax rate using reductions from prior years would compute to a NO NEW tax rate of .0410

Checks over \$2,000 for the period of April 21, 2023 through May 18, 2023

<u>Date</u>	<u>Num</u>	<u>Name</u>	<u>Memo</u>	<u>Amount</u>
4/24/2023	18134	Coldwater Construction	Fire Academy Drill- French Drain	\$3,408.25
4/24/2023	18136	Fast and Friendly	Rain Gear and Shirts	\$5,257.00
4/28/2023	18138	Municipal Emergency Services	SCBA Maintenance	\$3,574.92
4/28/2023	draft	COSTCO	Numerous Charges	\$14,200.27
5/2/2023	draft	Paychex	Employee 457 Contribution	\$15,545.96
5/2/2023	draft	Paychex	Employer 401 Matching	\$17,891.52
5/2/2023	draft	Paychex	Net Payroll	\$93,141.26
5/2/2023	draft	Paychex	Employment Taxes	\$35,443.69
5/2/2023	draft	Wells Fargo Money Market	Transfer for May Operations	\$850,000.00
5/17/2023	18139	Texas Association of Counties	Health Insurance	\$46,207.38
5/17/2023	18147	CFS Inspections	Ladder Inspection	\$2,269.10
5/17/2023	18149	City of Austin Fleet Service	Fuel	\$2,590.76
5/17/2023	18155	GB Auto Service	Tires	\$9,612.35
5/17/2023	18157	Hill Country Outdoor	Chainsaws and Repairs	\$2,064.40
5/17/2023	18164	Motorola Solutions	Batteries for Handhelds	\$2,359.20
5/17/2023	18173	The Hartford	Accident Insurance	\$4,109.29
5/17/2023	draft	Paychex	Employee 457 Contribution	\$15,194.45
5/17/2023	draft	Paychex	Employer 401 Matching	\$17,427.70
5/17/2023	draft	Paychex	Net Payroll	\$92,585.86
5/17/2023	draft	Paychex	Employment Taxes	\$34,769.50

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

May 2023 Sales Tax Summary

The May allocation reflects sales made during the month of March.

Our May sales tax allocation was \$487,513. This was down 4.9% (\$24,964) compared to May 2022 but still up 7.5% (+\$266,826) for the fiscal year to date.

Our top 10 large companies accounted for 55.3% (+\$129,956), our top 30 large companies accounted for 69.3% (+\$163,485), and our top 100 large companies accounted for 84.8% (+\$213,368) of our total fiscal year collections.

Our largest building supply vendor reflected an approximate reduction of 39% in their monthly allocation and one of our local concrete companies reported an approximate decrease of 37% compared to one year ago. This seems generally indicative of our current economic conditions.

May - Sales Tax Allocations by Year

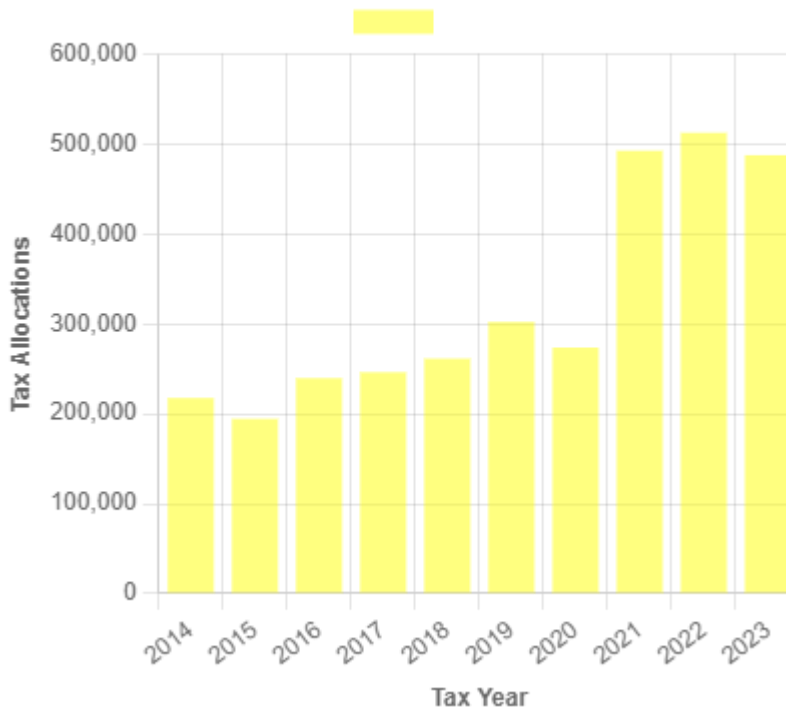


Chart Source: Municipal Advisory Council of Texas (mactexas.com)

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

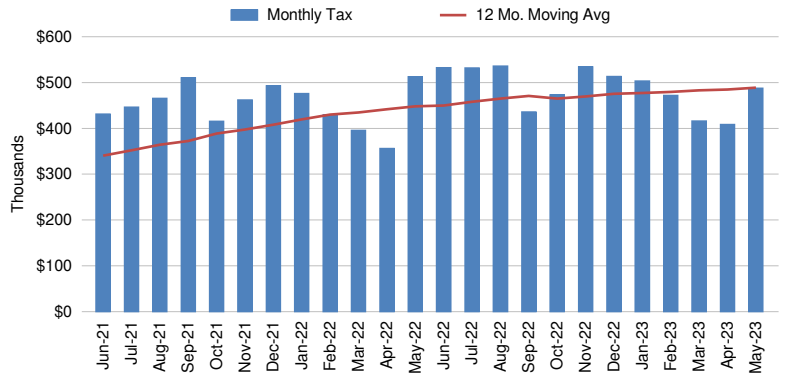
Travis Co Esd 3

May-23

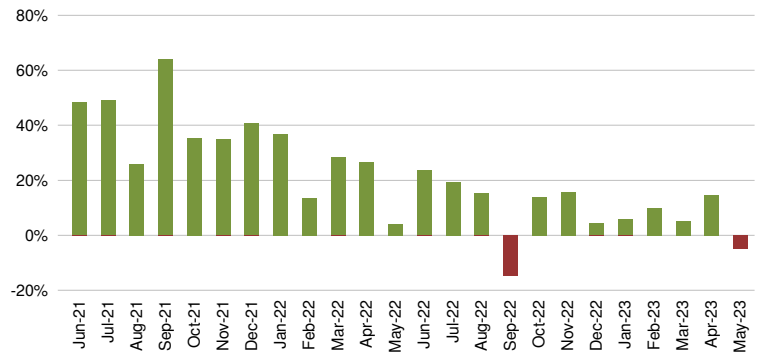
Sales Tax Net Payments

FY Mo.	FY2022	FY2023	YoY % Change
Oct	\$ 415,501	\$ 473,139	13.9%
Nov	\$ 462,365	\$ 534,450	15.6%
Dec	\$ 493,015	\$ 513,548	4.2%
Jan	\$ 475,924	\$ 503,201	5.7%
Feb	\$ 429,775	\$ 471,711	9.8%
Mar	\$ 395,443	\$ 415,831	5.2%
Apr	\$ 356,380	\$ 408,313	14.6%
May	\$ 512,476	\$ 487,513	-4.9%
Jun	\$ 532,652		
Jul	\$ 532,030		
Aug	\$ 535,990		
Sep	\$ 435,732		
FYTD	\$ 3,540,880	\$ 3,807,706	7.5%
FY Total	\$ 5,577,284		

Sales Tax Net Payments Trend



Sales Tax Net Payments Change - YoY



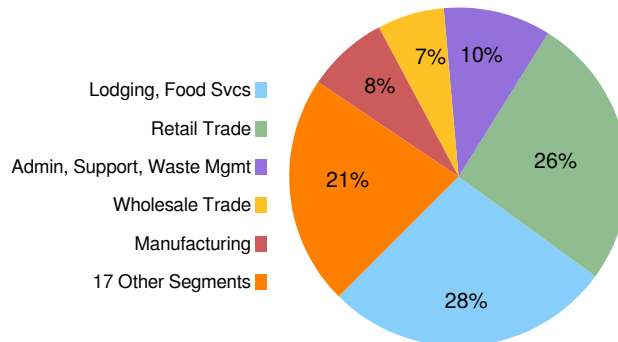
Top 10 Taxpayers

Rank	Company	FYTD Collections	% Total
1	OMNI BARTON CREEK, INC.		
2	MCCOY CORPORATION		
3	AMAZON.COM SERVICES INC (MARKETPLACE)		
4	AUSTIN READY-MIX, LLC		
5	AMAZON FULFILLMENT SERVICES INC		
6	FP LEGACY LANDSCAPING LLC		
7	BAREFOOT MOSQUITO AND PEST CONTROL INC		
8	TOP CHOICE LAWN CARE, LLC		
9	SKY MARKETING CORPORATION		
10	APPLE INC.		
Top 10 Companies		\$ 2,147,756	55.3%
4851 Other Large Companies		\$ 1,669,359	43.0%
Small Companies/Other		\$ 26,931	0.7%
Single Local Tax Rate (SLT)		\$ 42,501	1.1%
Total		\$ 3,886,546	100.0%

Industry Segment Collections Trend - YoY % Chg

SEGMENT	Dec	Jan	Feb	Mar	Apr	May
Lodging, Food Svcs	-9.7%	11.9%	14.0%	76.7%	18.2%	4.5%
Retail Trade	10.1%	-6.0%	-1.0%	-15.3%	-3.7%	-7.0%
Admin, Support, Waste Mgmt	0.7%	16.7%	19.7%	8.5%	35.7%	13.9%
Manufacturing	-3.4%	-38.2%	-0.7%	-32.5%	-12.1%	-19.9%
Wholesale Trade	16.0%	6.5%	29.0%	-33.3%	15.0%	-26.4%
All Others	29.7%	32.9%	11.1%	16.5%	37.0%	-9.6%
Total Collections	3.9%	5.8%	9.8%	5.1%	14.8%	-5.1%

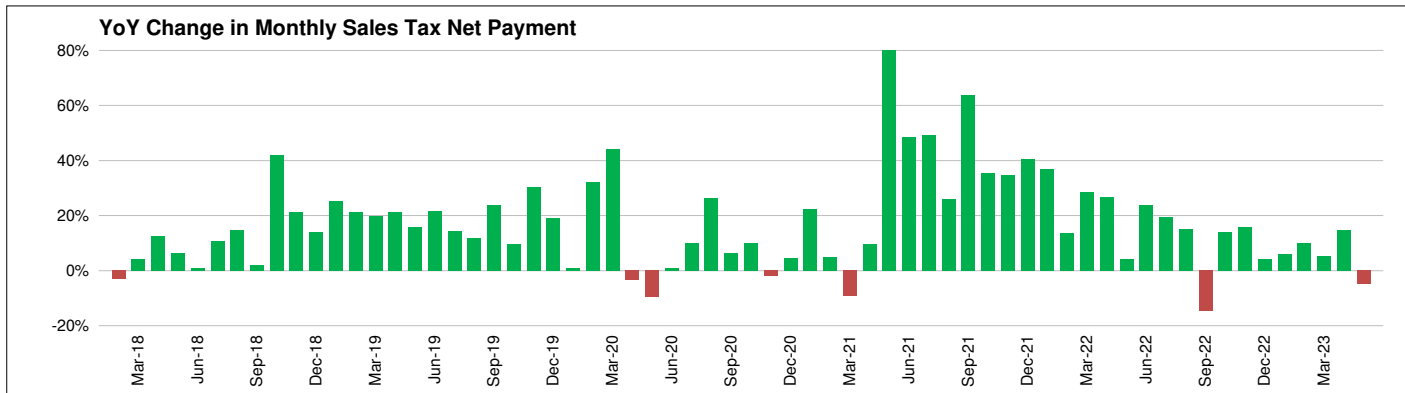
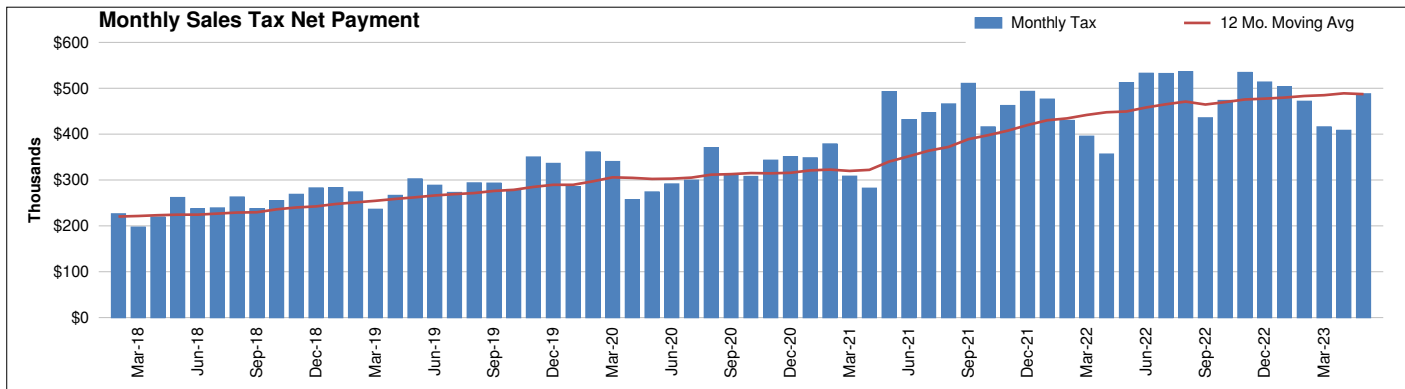
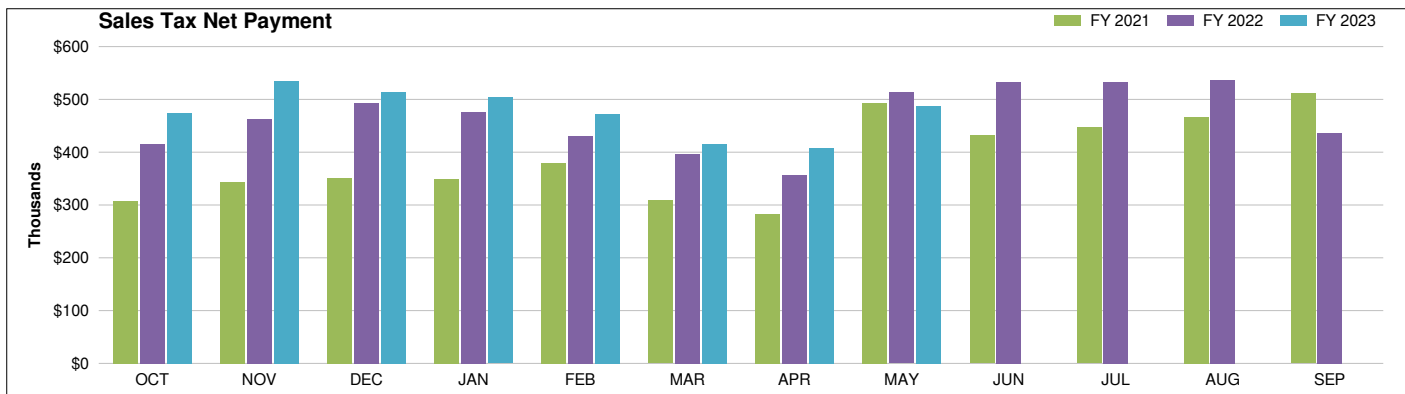
Sales Tax Collections by Industry Segment



Travis Co Esd 3 - Sales Tax Net Payment Trend

	FISCAL YEAR				
	2019	2020	2021	2022	2023
Oct	\$ 254,653	\$ 279,300	\$ 307,394	\$ 415,501	\$ 473,139
Nov	\$ 268,666	\$ 350,192	\$ 343,019	\$ 462,365	\$ 534,450
Dec	\$ 282,643	\$ 336,160	\$ 350,770	\$ 493,015	\$ 513,548
Jan	\$ 283,418	\$ 285,523	\$ 348,364	\$ 475,924	\$ 503,201
Feb	\$ 273,685	\$ 361,184	\$ 378,720	\$ 429,775	\$ 471,711
Mar	\$ 236,128	\$ 340,129	\$ 308,329	\$ 395,443	\$ 415,831
Apr	\$ 266,086	\$ 256,978	\$ 281,826	\$ 356,380	\$ 408,313
May	\$ 302,117	\$ 273,688	\$ 492,495	\$ 512,476	\$ 487,513
Jun	\$ 288,481	\$ 291,021	\$ 431,322	\$ 532,652	
Jul	\$ 272,600	\$ 299,648	\$ 446,388	\$ 532,030	
Aug	\$ 293,513	\$ 370,269	\$ 465,749	\$ 535,990	
Sep	\$ 292,962	\$ 311,596	\$ 510,564	\$ 435,732	
YEAR	\$ 3,314,952	\$ 3,755,688	\$ 4,664,941	\$ 5,577,284	\$ 3,807,706
YoY Change		13.3%	24.2%	19.6%	na

Change: FY '23/'22			
Month		Year-to-Date	
\$	%	\$	YTD %
\$ 57,638	13.9%	\$ 57,638	13.9%
\$ 72,085	15.6%	\$ 129,723	14.8%
\$ 20,533	4.2%	\$ 150,256	11.0%
\$ 27,277	5.7%	\$ 177,533	9.6%
\$ 41,936	9.8%	\$ 219,468	9.6%
\$ 20,388	5.2%	\$ 239,857	9.0%
\$ 51,933	14.6%	\$ 291,790	9.6%
\$(24,964)	-4.9%	\$ 266,826	7.5%



Travis Co Esd 3
SALES TAX PAYMENT DETAIL

May-23

Fiscal Year: Oct-Sep

COLLECTIONS	May-22	May-23	Chg. \$ Chg. %	Prior FYTD	Current FYTD	Chg. \$ Chg. %
Current Period	504,913	492,648	(12,265) -2.4%	3,475,032	3,791,505	316,473 9.1%
Prior Period	12,562	(882)	(13,444) -107.0%	65,119	22,365	(42,754) -65.7%
Future Period	3,311	2,193	(1,118) -33.8%	19,866	24,369	4,504 22.7%
Audit	90	54	(36) -40.4%	13,616	3,794	(9,822) -72.1%
Unidentified	92	90	(2) -1.9%	1,814	2,011	198 10.9%
Single Local Tax Rate	5,234	5,011	(223) -4.3%	37,781	42,501	4,719 12.5%
TOTAL	526,202	499,114	(27,088) -5.1%	3,613,229	3,886,546	273,317 7.6%
Service Fee	(10,524)	(9,982)	542 -5.1%	(72,265)	(77,731)	(5,466) 7.6%
Current Retained	(10,314)	(9,783)	531 -5.1%	(70,819)	(76,176)	(5,357) 7.6%
Prior Retained	7,112	8,164	1,052 14.8%	70,735	75,067	4,332 6.1%
NET PAYMENT	512,476	487,513	(24,964) -4.9%	3,540,880	3,807,706	266,826 7.5%

Travis Co Esd 3
TOP 30 COMPANIES RANK and CHANGE SUMMARY
May-23

Fiscal Year: Oct-Sep

Rank*	Company	NAICS Key	Prior Fiscal YTD Sales Tax Collections	Current Fiscal YTD Sales Tax Collections	Change \$	Change %	Current Fiscal YTD % Total Collections
1	OMNI BARTON CREEK, INC.	22					
2	MCCOY CORPORATION	9					
3	AMAZON.COM SERVICES INC (MARKETPLACE)	9					
4	AUSTIN READY-MIX, LLC	5					
5	AMAZON FULFILLMENT SERVICES INC	8					
6	FP LEGACY LANDSCAPING LLC	25					
7	BAREFOOT MOSQUITO AND PEST CONTROL INC	18					
8	TOP CHOICE LAWN CARE, LLC	18					
9	SKY MARKETING CORPORATION	8					
10	APPLE INC.	5					
TOP 10 LARGE** COMPANIES			2,017,800	2,147,756	129,956	6.4%	55.3%
11	GROVE LANDSCAPES LLC	18					
12	J MAASS INC	4					
13	A. M. PETROLEUM, INC.	9					
14	CENTEX MATERIALS LLC	5					
15	CITY ELECTRIC SUPPLY COMPANY	17					
16	COPPER ROCK NURSERY, LLC	9					
17	ASAP STONE AND LANDSCAPE SUPPLY LLC.	9					
18	YARDDOC LLC	18					
19	WASTEWATER OPERATIONS LLC	4					
20	NEW CINGULAR WIRELESS PCS, LLC	12					
21	LANDWEST DESIGN GROUP, LTD.	18					
22	BLUE CHEM, INC.	18					
23	MOM'S CONVENIENCE STORE INC.	9					
24	CITY OF AUSTIN	24					
25	PRASLA ENTERPRISE, A TEXAS FOR PROFIT CORPORA	9					
26	EBAY INC.	25					
27	TEXAS DISPOSAL SYSTEMS, INC.	18					
28	PEDERNALES ELECTRIC COOPERATIVE, INC.	3					
29	SIGNS WEST, INC.	5					
30	HITT CONTRACTING INC.	4					
TOP 30 LARGE COMPANIES			2,531,793	2,695,278	163,485	6.5%	69.3%
TOP 100 LARGE COMPANIES			3,083,516	3,296,885	213,368	6.9%	84.8%
4,760 OTHER LARGE COMPANIES			460,428	520,230	59,803	13.0%	13.4%
SMALL COMPANIES & OTHER			31,503	26,931	(4,573)	-14.5%	0.7%
SINGLE LOCAL TAX RATE COLLECTIONS (SLT)			37,781	42,501	4,719	12.5%	1.1%
TOTAL COLLECTIONS			3,613,229	3,886,546	273,317	7.6%	100.0%
STATE COMPTRROLLER FEES			72,349	78,840	6,491	9.0%	2.0%
NET PAYMENTS			3,540,880	3,807,706	266,826	7.5%	98.0%

* 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

May-23

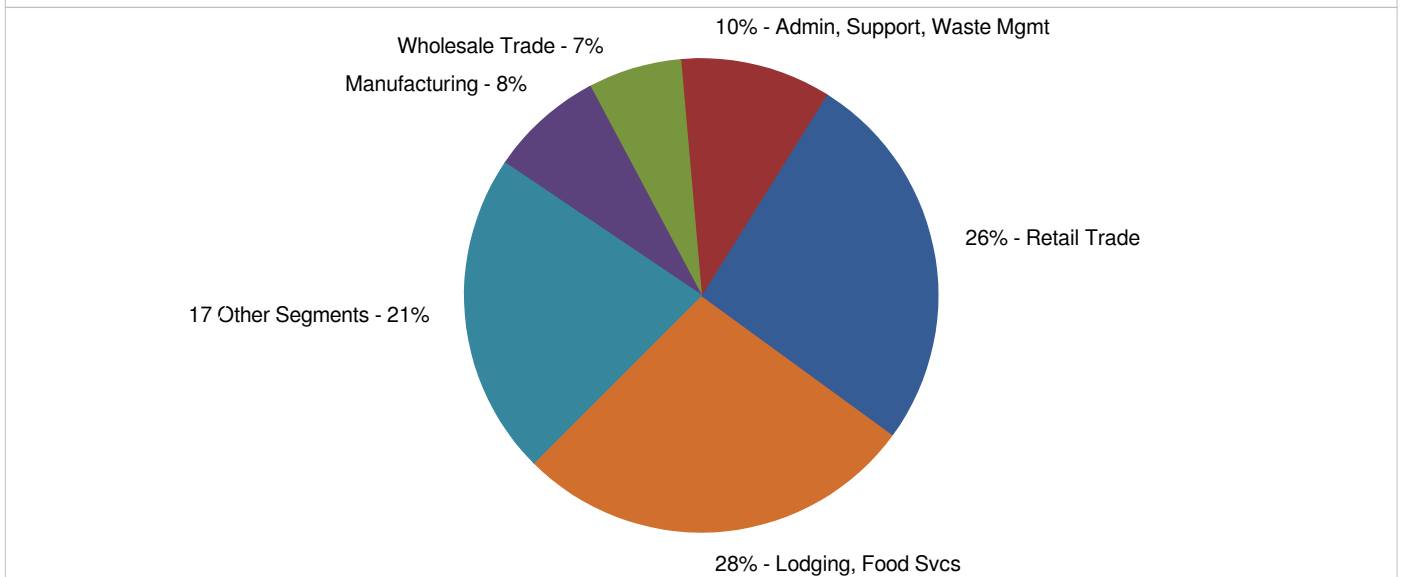
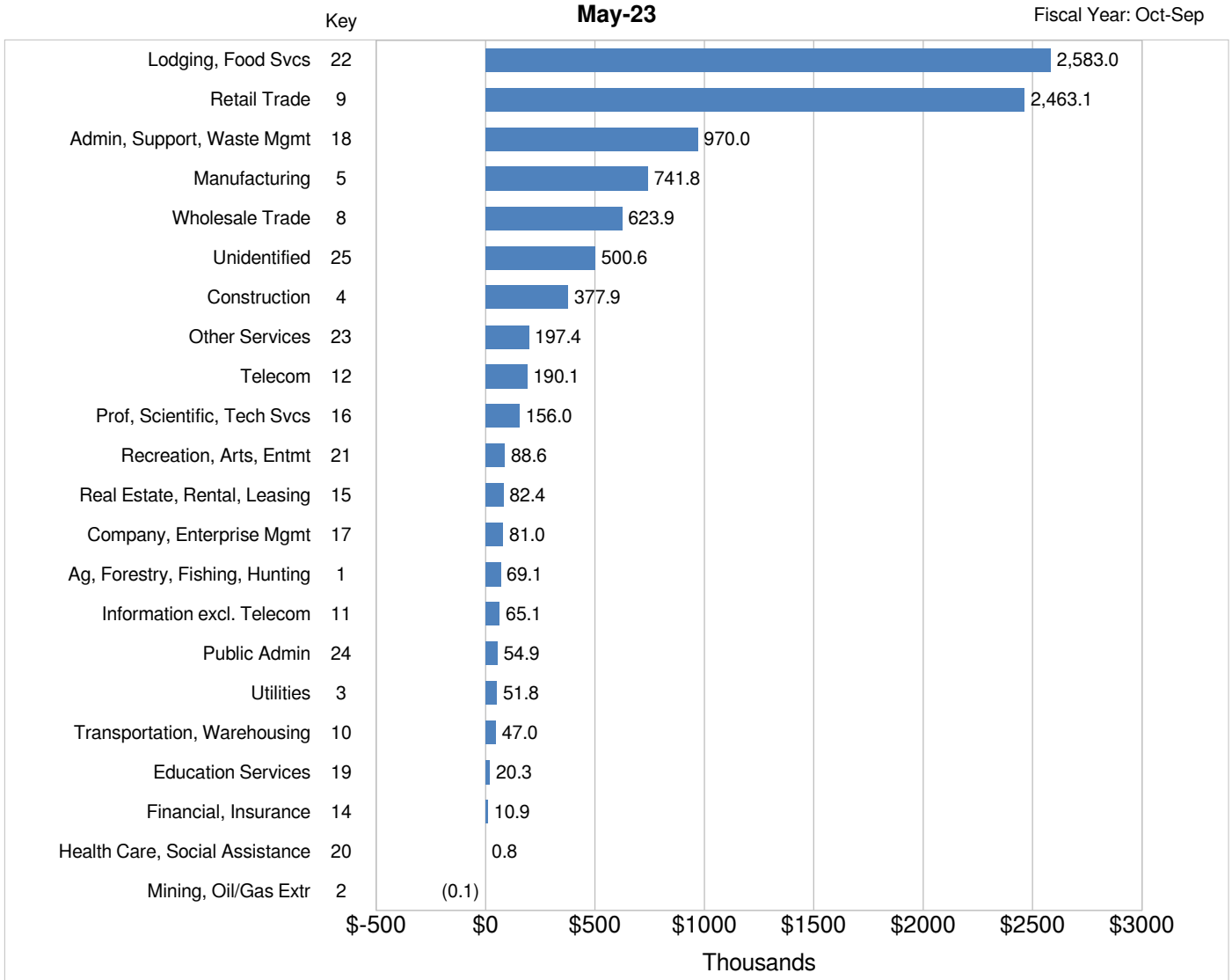
Fiscal Year: Oct-Sep

INDUSTRY SEGMENT*	% Total Current YTD Collections	Prior Fiscal YTD Sales Tax Collections	Current Fiscal YTD Sales Tax Collections	Change	
				\$	%
Lodging, Food Svcs	28.0%	925,922	1,070,218	144,296	15.6%
Retail Trade	25.0%	960,937	953,262	(7,675)	-0.8%
Admin, Support, Waste Mgmt	10.4%	347,650	395,371	47,722	13.7%
Manufacturing	7.2%	322,987	273,868	(49,119)	-15.2%
Wholesale Trade	6.7%	243,513	254,183	10,669	4.4%
Top 5	77.2%	2,801,009	2,946,903	145,894	5.2%
Unidentified	5.2%	189,311	198,221	8,910	4.7%
Construction	4.7%	119,328	179,245	59,917	50.2%
Other Services	2.2%	75,188	83,525	8,337	11.1%
Telecom	2.1%	75,758	78,664	2,906	3.8%
Prof, Scientific, Tech Svcs	1.3%	73,177	48,726	(24,451)	-33.4%
Information excl. Telecom	1.1%	32,678	42,314	9,636	29.5%
Recreation, Arts, Entmt	1.1%	36,099	40,769	4,670	12.9%
Real Estate, Rental, Leasing	1.4%	20,663	53,803	33,140	160.4%
Company, Enterprise Mgmt	0.7%	32,782	27,793	(4,989)	-15.2%
Ag, Forestry, Fishing, Hunting	0.7%	22,816	26,416	3,600	15.8%
Public Admin	0.6%	20,210	24,147	3,936	19.5%
Utilities	0.6%	20,682	23,408	2,725	13.2%
Transportation, Warehousing	0.8%	11,352	29,896	18,544	163.3%
Education Services	0.3%	6,702	9,901	3,199	47.7%
Financial, Insurance	0.1%	5,688	3,286	(2,402)	-42.2%
Health Care, Social Assistance	0.0%	155	607	452	290.7%
Mining, Oil/Gas Extr	-0.0%	347	(507)	(854)	-246.3%
All Other	22.8%	742,935	870,212	127,277	17.1%
TOTAL COLLECTIONS	100.0%	3,543,944	3,817,115	273,171	7.7%

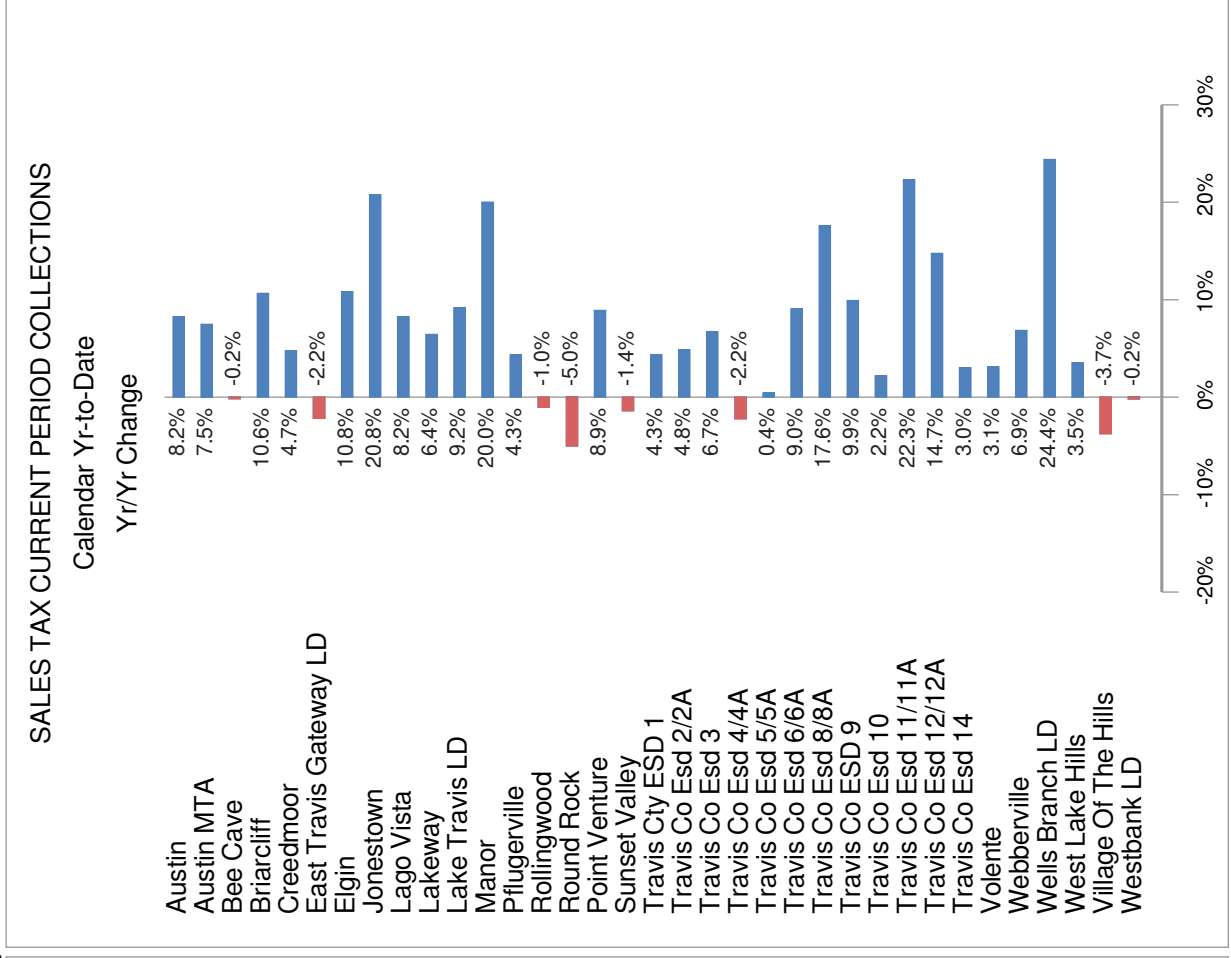
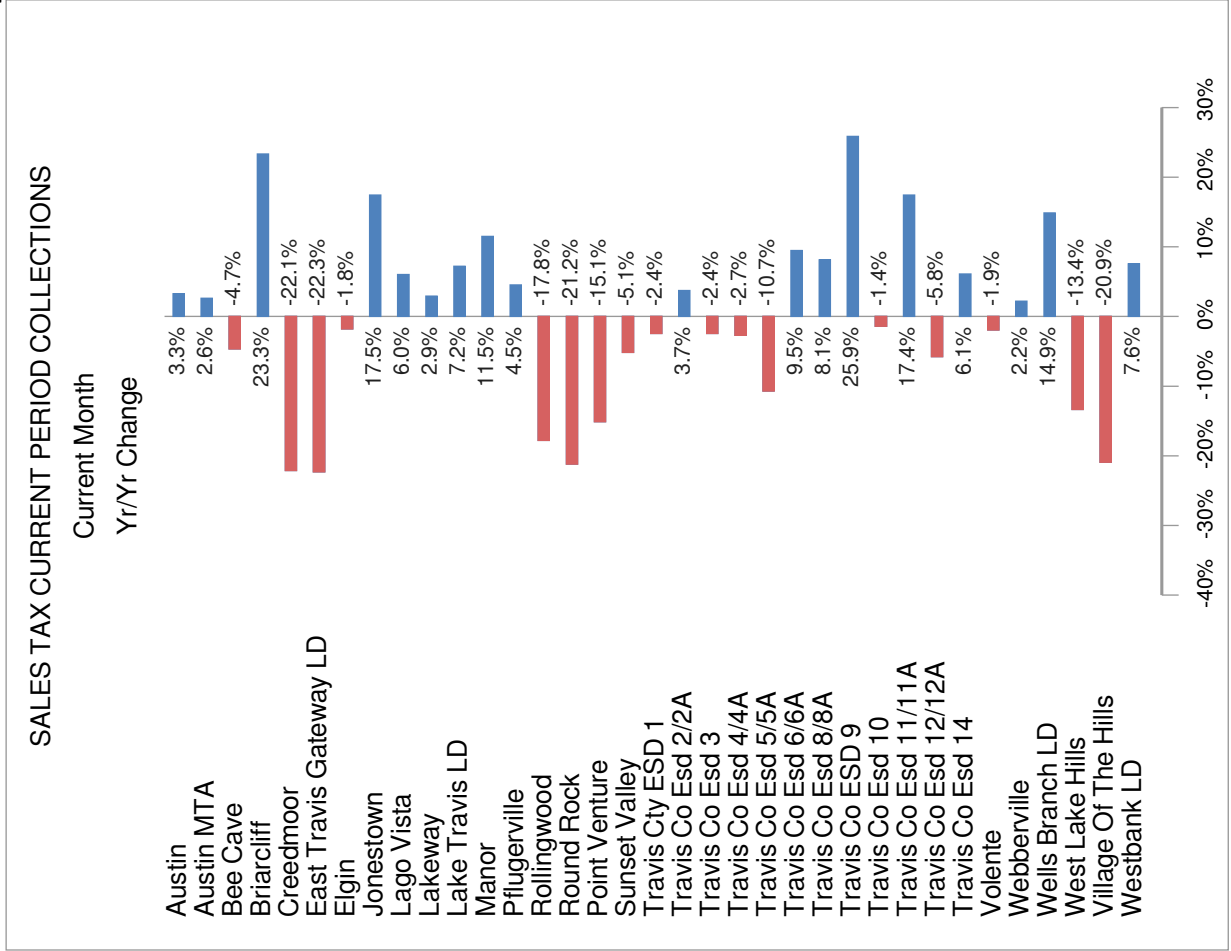
INDUSTRY SEGMENT	% Change from same month Prior Year					
	Dec	Jan	Feb	Mar	Apr	May
Lodging, Food Svcs	-9.7%	11.9%	14.0%	76.7%	18.2%	4.5%
Retail Trade	10.1%	-6.0%	-1.0%	-15.3%	-3.7%	-7.0%
Admin, Support, Waste Mgmt	0.7%	16.7%	19.7%	8.5%	35.7%	13.9%
Manufacturing	-3.4%	-38.2%	-0.7%	-32.5%	-12.1%	-19.9%
Wholesale Trade	16.0%	6.5%	29.0%	-33.3%	15.0%	-26.4%
All Others	29.7%	32.9%	11.1%	16.5%	37.0%	-9.6%
TOTAL COLLECTIONS	5.0%	6.1%	9.5%	5.4%	14.4%	-5.1%

* Ranked by Current + Prior YTD Collections

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



SALES TAX TREND TRAVIS COUNTY May-23



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

May 2023 Chief's Report

Significant Events

April 13 (B/C) – Structure Fire – AutoAid Received (Austin) – 8901 West View Rd

[Engine 301] E301 B-shift was assigned to a 'Structure Fire' in ESD3. E301 was the first unit to arrive and found a small guest house fully involved about 20 feet from the main house. E301 LT instructed E301 Firefighter to pull a rack line and then gave an initial size up from the cab.

E301 LT met with a female at the end of the driveway who reported that her husband had gone to check on the fire and she did not know where he was. E301 LT did a 360 of the burning structure and found 2 males in the back putting water on the fire with a garden hose. The males reported that nobody was in the burning building.

E301 LT gave an updated size up and then rejoined E301 Firefighters who were ready to start applying water to the fire. E301 crew started putting water on the fire from outside the doorway and then worked our way inside. We continued to extinguish the fire until a crew member's low air alarm sounded, at which point the fire was mostly out.

E301 crew exited the building and replaced our bottles. Command then instructed E301 to use our air monitor to check inside the main house. E301 completed the task; the air quality was good.

E301 B-shift handed over the engine to C-shift at the scene and then drove SUP301 to Station 301 where the crew showered. After showering, we drove to station 302, dropped off our contaminated gear, and picked up clean gear.

C-shift relieved the crew of E301 on-scene of a structure fire at 8901 West View Dr for a shift change and obtained an incident briefing from the off-going Lieutenant. E301 cooled an extinguished fire in a detached guest house and exposed exterior siding to extinguish small hot spots. E301 worked on a few smoldering hot spots within the structure while monitoring heat and air quality. E301 rechecked the interior of the first and second-floor exposure in the main residence on the Bravo side including the attic space for heat and smoke due to melted vinyl siding from radiant heat exposure. E301 remained on-scene for fire watch and monitored heat levels of the involved structure with a thermal imaging camera. After the arrival of BAT302 from a crew change, E301 gave an incident briefing to the on-shift BC. E301 was cleared from the scene by BAT302 for decon and BAT302 remained on-scene for the arrival of the Travis County Fire Marshal's Office. After decon, E301 returned to service.

[Quint 302] Q302 responded code 3 to a structure fire in E301's territory. While responding, units reported offensive mode with small structure fully involved. Q302 arrived on scene and was directed to park up the road and walk down with tools to be outside truck. Q302 crew reported to the scene and found the fire had been knocked down with heavy amount of smoke in the structure. The structure was a rock guest house with metal roof approximately 600 square feet. Q302 did a 360 of the structure and cut the power. Q302 crew then began to pull the soffits on the Alpha/Bravo corner. Inside truck did a face to face with Q302 and asked if Q302 would replace them with interior. Command met with Q302 and inside truck and agreed to the swap. Q302 crew made interior with two handlines. Q302 crew worked on hot spots throughout the interior using the TIC to find them. After all obvious hot spots had been

found, Q302 notified Command and exited the structure. Q302 advised Command to keep the fans going to help remove the smoke. Command cleared Q302 off the call and Q302 returned to station to wash gear and swap out with A shift.

[BAT302] BAT302 responded to a structure fire. Upon arrival, BAT08 had Command and E301 had knocked down the fire. They were able to contain the fire to the guest house and it did not extend to the main structure. We cleared most companies, but kept E301, E37, Q302 on scene to do mop up. After extinguishing a few hot spots, all AFD units were cleared. BAT302 cleared Q302 and kept E301 to do further mop up. We did a shift change with station 301 on scene. I talked to E301 LT about the fire and what needed to be done with the structure. I asked him to locate the seat of the fire and take pictures for me and see if he thought it was accidental. Also, I talked with the homeowner and he believed the fire started where he was charging batteries. I did a shift change with C Shift BC at the station and debriefed him about the situation. I told him we didn't call the Fire Marshal because it didn't seem intentional.

After shift change, BAT302-C went to the scene to ensure all hotspots were out. Without being on scene for the initial fire suppression and the unusual burn patterns, I contacted Travis County Fire Marshal's Office for counsel. While waiting for the Fire Marshal to arrive, the homeowner mentioned having jars of lamp oil stored above his cabinets which explained the burn pattern. BAT302 waited for the Fire Marshal, explained the new info, and cleared the Fire Marshal and the call.

[TEN301] Engine 301 was dispatched to a structure fire while I was collecting my gear to report to Station 302. I self-assigned in Tender 301 in case more water supply was needed. Tender 301 Level 1 staged at a secondary hydrant while initial units were in offensive mode at a guest house. Once the fire was knocked down, Command released most units which included Tender 301.

[Brush 301] BT301 responded to a structure fire with E301. After arriving on scene, BT301 became part of E301's crew.

April 18 (B) – Grass Fire – 82120 Barton Club Dr

[Quint 302] Q302 responded code 3 to a grass fire at the Omni. BT302 self-assigned and responded with Q302. Upon arrival, Q302 found hotel staff out front of main entrance by a mulched flower bed that had small flames in a 10' x 10' area. Q302 crew used the booster reel off of BT302 and extinguished the fire. Crews raked the mulch area and applied additional water. Hotel staff thought the fire could have been started from a discarded cigarette. Q302 crew was unable to find any signs of a cigarette or any other possible items that could have initiated the fire. No damage was done and hotel staff had crews working to turn the sprinklers on in the area as a precaution. Q302 and BT302 cleared off the call and returned to service.

Aid Responses

Austin
 Travis County ESD #1
 Pflugerville – TCESD #2
 Manchaca – TCESD #5
 Lake Travis FR – TCESD #6
 Pedernales – TCESD #8
 Westlake – TCESD #9
 CE-Bar – TCESD #10
 Manor – TCESD #12
 North Hays County
Total

April	
Received	Given To
15	19
0	0
0	0
0	0
0	0
0	0
3	1
1	0
0	0
0	0
19	20

2023	
Received	Given To
82	60
0	0
0	0
1	0
2	4
0	0
21	7
1	4
0	4
0	1
107	80

Operations & Training

Unscheduled OT hours
 Sick and Vacation hours taken
 Injuries
 Injuries lost time hours
 Volunteer Hours Contributed
 Training: Contact Classes Delivered
 Training: Contact Hours Delivered
 Staff Turnover

April	2023
345	1,350
948	3,320
0	0
0	720
35	125
66	982
157	2,407
0	0

Special Projects Status

- We have hired Austin Payne as our new part-time Training Coordinator. He began work on Monday, May 15, and has been involved in our Academies for a number of years.
- We have scheduled meetings with the Highway 290 Corridor study vendor (Michael Rainey and Associates) the week before upcoming Board meetings so a monthly update can be provided.
- Most of the bills we were tracking in the state legislature have died either in committee or on the House floor. We'll continue watching for amendments to be added onto other bills as the regular session draws nearer to a close.
- As mentioned at the April board meeting, we experienced a significant water leak at the Barton Creek Station. The leak has been repaired, but it brought to light a water quality concern that we can address by adding a facility-wide water softening system. We have received a quote and can have the work performed for a not to exceed figure just under \$50,000. There are sufficient funds to cover this expenditure in building maintenance, but we would like concurrence before committing to the expenditure.

Our 90th percentile response time this month was 9:33 for all emergency incidents.
 Our 50th percentile (median) response time this month was 4:28 for all emergency incidents.

