

TRAVIS COUNTY ESD #3 BOARD MEETING

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May 24, 2021

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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, May 24, 2021. 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=Yy9WbzJjK0hITnMwSTdDaW5kWHpzUT09>

An electronic copy of the agenda and its published contents can be found at:

<http://www.oakhillfire.org/esddocs/Meetings/ESD Board Package 20210524.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 April 26, 2021 regular meeting of the District.
5. Review and approval of the Treasurers' monthly report for April 2021.
6. Approve payments over \$2,000 from April 23 to May 20, 2021.
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).
10. Announcement of future meeting dates of the Board of ESD 03 Commissioners.
11. 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 May 21, 2021

By: _____ Herb Holloway, Business Manager

Minutes of Travis County Emergency Services District #3

April 26, 2021

Attached to and incorporated into these minutes is a copy of the official agenda for the April 26, 2021 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 7:34 p.m. via a ZOOM connection. A quorum was established with Commissioners Carroll Knight, David Detwiler and John Villanacci present.

Fire department personnel present at the meeting included: Chief Wittig, Business Manager Holloway, Battalion Chief Robert Hartigan and Station 302 Crew.

Under Agenda Item 3: There were no Visitors comments.

Under Agenda Item 4: Commissioner Villanacci moved to approve the March 22, 2021 regular meeting minutes. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 5: The March Treasurers monthly reports were reviewed. Commissioner Knight 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 March 18th to April 22, 2021. Commissioner Villanacci moved to approve. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 7: The Commissioners reviewed the Sales Tax Status Report for March.

Under Agenda Item 8: Chief Wittig presented the Monthly Status Report for March.

Under Agenda Item 9: The next ESDCC meeting is scheduled for May 22, 2021.

Under Agenda Item 10: It was announced that the next REGULAR Board meetings of TCESD#3 would be held May 24th, June 28th and July 26, 2021 at Station 302.

Under Agenda Item 11: Meeting was adjourned at 8:38 p.m.

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 7:30 p.m. on Monday, April 26, 2021. 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.

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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 23, 2021

By: _____ Herb Holloway, Business Manager

Travis County ESD#3
Revenue & Expense Prev Year Comparison
October 2020 through April 2021

	Oct '20 - Apr 21	Oct '19 - Apr 20	\$ Change
Revenue and Expense			
Revenue			
407 INTEREST	22,484.47	41,557.47	-19,073.00
410 PROPERTY TAX	2,843,691.87	2,742,027.28	101,664.59
415 SALES TAX ALLOCATION	2,365,145.04	2,253,789.02	111,356.02
435 FACILITY RENTAL	0.00	34,264.75	-34,264.75
450 BILLING	906.92	1,166.87	-259.95
470 FIRE ACADEMY FEES	55,877.07	61,041.94	-5,164.87
471 EMT SCHOOL FEES	3,938.95	10,005.66	-6,066.71
480 DONATIONS	3,000.00	3,040.00	-40.00
485 MISCELLANEOUS	27,913.04	0.00	27,913.04
490 WORKERS' COMP RECEIPTS	6,388.00	11,284.66	-4,896.66
493 REIMBURSEMENTS	11,112.21	3,645.25	7,466.96
499 SALE OF PROPERTY	27,000.00	0.00	27,000.00
Total Revenue	5,367,457.57	5,161,822.90	205,634.67
Expense			
500 COST OF REVENUE ACQUISITION	71,387.64	58,135.87	13,251.77
600 EMERGENCY RESPONSE	1,630,317.37	299,795.30	1,330,522.07
630 CONTINUED EDUCATION	49,103.07	64,295.41	-15,192.34
640 HUMAN RESOURCES	2,589,493.90	2,266,016.37	323,477.53
650 ADMINISTRATION	986,733.22	241,320.28	745,412.94
670 PREVENTION/PUBLIC EDUCATION	3,523.33	10,910.61	-7,387.28
685 MACKEY FIELD	0.00	7,830.00	-7,830.00
Total Expense	5,330,558.53	2,948,303.84	2,382,254.69
Net Revenue	36,899.04	2,213,519.06	-2,176,620.02

Total Debt Repayment Schedule																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</
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TCESD # 3 Certificate of Deposit Details

RESERVE SAVINGS CD's

#		Bought	Mature
YRC1	\$245,000.00	11/30/20 6mth	5/31/21
9PY9	\$245,000.00	11/30/20 6mth	6/2/21
9QJ7	\$245,000.00	11/30/20 1 yr	12/10/21

GENERAL SAVINGS CD's

#		Bought	Mature
MPK3	\$245,007.00	2/5/20 2yr	2/7/22
AUM4	\$245,000.00	2/7/20 1.5yr	8/9/21
MX90	\$245,000.00	3/10/21 1yr	3/10/22
REQ0	\$245,000.00	3/4/21 1yr	3/4/22
7NN7	\$245,000.00	5/11/21 1yr	5/11/22
SKA8	\$245,000.00	2/14/20 1.25yr	5/14/21

\$735,000.00

Yearly Return

YRC1	1st Nat of Amer
9PY9	BankUnited
9QJ7	Cathay Bank

\$1,470,007.00

Yearly Return

MPK3	Goldman Sachs
AUM4	BMW Bank
MX90	Mizuho Bank
REQ0	Safra Bank
7NN7	Washington Trust
SKA8	Pinnacle Bank

\$368

\$12,200

Travis County ESD#3
Revenue & Expense Prev Year Comparison
 April 2021

	Apr 21	Apr 20	\$ Change
Revenue and Expense			
Revenue			
407 INTEREST	1,010.47	1,764.21	-753.74
410 PROPERTY TAX	15,495.23	8,287.17	7,208.06
415 SALES TAX ALLOCATION	287,055.85	260,500.38	26,555.47
Total Revenue	303,561.55	270,551.76	33,009.79
Expense			
500 COST OF REVENUE ACQUISITION	6,741.12	6,210.01	531.11
600 EMERGENCY RESPONSE	59,988.41	131,031.32	-71,042.91
630 CONTINUED EDUCATION	11,558.57	1,028.78	10,529.79
640 HUMAN RESOURCES	416,805.22	288,354.04	128,451.18
650 ADMINISTRATION	143,199.18	16,040.78	127,158.40
685 MACKEY FIELD	0.00	7,830.00	-7,830.00
Total Expense	638,292.50	450,494.93	187,797.57
Net Revenue	-334,730.95	-179,943.17	-154,787.78

Travis County ESD#3
Balance Sheet Prev Year Comparison
As of April 30, 2021

	Apr 30, 21	Apr 30, 20	\$ Change
ASSETS			
Current Assets			
Checking/Savings			
110 - WF ADVISORS - Cash Sweep	331,249.50	56,702.76	274,546.74
100 WF Money Market 8960	3,272,785.38	4,170,963.87	-898,178.49
102 WF Checking Plus 8760	64,899.30	25,172.69	39,726.61
103 WF RESERVE Savings 7928	793,116.46	792,668.97	447.49
104 WF General CDs	1,225,007.00	1,715,007.00	-490,000.00
105 WF RESERVE CDs	735,000.00	490,000.00	245,000.00
107 WF 2005 & 2013 Bond Debt	339,255.95	338,470.68	785.27
108 TexPool Investment 001	2,913,456.65	2,909,750.20	3,706.45
109 TexPool RESERVE 002	601,317.13	600,552.24	764.89
115 Petty Cash	145.00	145.00	0.00
Total Checking/Savings	10,276,232.37	11,099,433.41	-823,201.04
Accounts Receivable			
125 Accounts Receivable	36,198.75	7,377.67	28,821.08
Total Accounts Receivable	36,198.75	7,377.67	28,821.08
Other Current Assets			
Due from Gen. Fund to Debt Serv	-507.00	-507.00	0.00
123 - Sales Tax Receivable	664,368.40	622,987.43	41,380.97
1021 Texas Compt. Reserve Acct	6,272.85	5,752.37	520.48
120 A/R Property Taxes 1yr +	57,673.33	61,045.69	-3,372.36
121 Allowance for Doubtful A/Cs	-9,157.00	-9,157.00	0.00
131 - Prepaid Expenses	198,718.63	0.00	198,718.63
Total Other Current Assets	917,369.21	680,121.49	237,247.72
Total Current Assets	11,229,800.33	11,786,932.57	-557,132.24
Fixed Assets			
Land and Land Improvements	1,350,661.00	1,350,661.00	0.00
Fire Trucks and Vehicles	4,126,671.47	2,874,056.93	1,252,614.54
Office and Other Equipment	508,223.79	478,420.24	29,803.55
Buildings	6,176,520.97	6,095,079.56	81,441.41
Accumulated Depreciation	-4,631,428.31	-4,315,342.53	-316,085.78
Total Fixed Assets	7,530,648.92	6,482,875.20	1,047,773.72
TOTAL ASSETS	18,760,449.25	18,269,807.77	490,641.48

Travis County ESD#3
Balance Sheet Prev Year Comparison
As of April 30, 2021

	Apr 30, 21	Apr 30, 20	\$ Change
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Other Current Liabilities			
Accounts Payable - Audit	152,752.02	0.00	152,752.02
Due to Debt Serv. from Gen. Fun	-507.00	-507.00	0.00
200 Deferred Revenue - Prop Tax	51,889.03	51,889.03	0.00
260 Accrued salaries payable	156,518.78	0.00	156,518.78
Total Other Current Liabilities	360,652.83	51,382.03	309,270.80
Total Current Liabilities	360,652.83	51,382.03	309,270.80
Long Term Liabilities			
Accrued Vacation Payable	297,604.00	282,529.00	15,075.00
2013 Limited Bonds	1,130,000.00	1,435,000.00	-305,000.00
Total Long Term Liabilities	1,427,604.00	1,717,529.00	-289,925.00
Total Liabilities	1,788,256.83	1,768,911.03	19,345.80
Equity			
Investment in Fixed Assets	6,832,716.88	5,148,550.41	1,684,166.47
Fund Balance - Debt Serv. Fund	10,218.00	10,218.00	0.00
Fund Balance - Unassigned	4,177,599.39	4,139,590.78	38,008.61
Fund Balance - Assigned	5,914,759.11	4,989,018.49	925,740.62
Net Revenue	36,899.04	2,213,519.06	-2,176,620.02
Total Equity	16,972,192.42	16,500,896.74	471,295.68
TOTAL LIABILITIES & EQUITY	18,760,449.25	18,269,807.77	490,641.48

Rev-Exp Budget for the YEAR vs. Actual

October 2020 through April 2021

	Oct '20 - Apr 21	Budget	\$ Over Budget
Revenue and Expense			
Revenue			
407 INTEREST	22,484	46,662	-24,178
410 PROPERTY TAX	2,843,692	2,812,161	31,531
415 SALES TAX ALLOCATION	2,365,145	1,807,778	557,367
435 FACILITY RENTAL	0	37,500	-37,500
450 BILLING	907	0	907
470 FIRE ACADEMY FEES	55,877	59,938	-4,061
471 EMT SCHOOL FEES	3,939	1,723	2,216
480 DONATIONS	3,000	2,000	1,000
485 MISCELLANEOUS	27,913	0	27,913
490 WORKERS' COMP RECEIPTS	6,388	0	6,388
493 REIMBURSEMENTS	11,112	0	11,112
499 SALE OF PROPERTY	27,000	1,593,450	-1,566,450
Total Revenue	5,367,457	6,361,212	-993,755
Expense			
500 COST OF REVENUE ACQUISITION	71,388	52,365	19,023
600 EMERGENCY RESPONSE	1,630,317	1,615,825	14,492
630 CONTINUED EDUCATION	49,103	172,093	-122,990
640 HUMAN RESOURCES	2,589,494	2,553,917	35,577
650 ADMINISTRATION	986,733	913,487	73,246
670 PREVENTION/PUBLIC EDUCATION	3,523	0	3,523
Total Expense	5,330,558	5,307,687	22,871
Net Revenue	36,899	1,053,525	-1,016,626

Travis County ESD#3
Profit & Loss
October 2020 through April 2021

Oct '20 - Apr 21

Revenue and Expense

Revenue

407 INTEREST	22,484.47
410 PROPERTY TAX	
4101 Prop Tax Current	2,834,996.96
4102 Prop Tax Prior	8,694.91
Total 410 PROPERTY TAX	<u>2,843,691.87</u>
415 SALES TAX ALLOCATION	2,365,145.04
450 BILLING	906.92
470 FIRE ACADEMY FEES	55,877.07
471 EMT SCHOOL FEES	
4735 - EMT Academy 24	3,938.95
Total 471 EMT SCHOOL FEES	<u>3,938.95</u>
480 DONATIONS	
General Donations	3,000.00
Total 480 DONATIONS	<u>3,000.00</u>
485 MISCELLANEOUS	27,913.04
490 WORKERS' COMP RECEIPTS	6,388.00
493 REIMBURSEMENTS	
4934 TIFMAS	11,112.21
Total 493 REIMBURSEMENTS	<u>11,112.21</u>
499 SALE OF PROPERTY	27,000.00
Total Revenue	<u><u>5,367,457.57</u></u>

Expense

500 COST OF REVENUE ACQUISITION	
501 Prop Tax Coll & Val fees	17,084.73
502 Sales Tax Collection Costs	47,141.40
500 COST OF REVENUE ACQUISITION - Other	7,161.51
Total 500 COST OF REVENUE ACQUISITION	<u>71,387.64</u>
600 EMERGENCY RESPONSE	
601 Apparatus	1,412,212.52
602 Pagers	96.00
603 Dispatch & Communications	58,512.57
604 Fuel	9,277.59
605 SCBA Maintenance	14,994.03
606 Vehicle Maint & Repairs	46,147.32
608 Vehicle Supplies	51,348.13
609 Uniforms & Protective Gear	13,254.21
611 Supplies - EMS	7,759.80
613 Auto Insurance	16,715.20
Total 600 EMERGENCY RESPONSE	<u><u>1,630,317.37</u></u>

Travis County ESD#3
Profit & Loss
October 2020 through April 2021

Oct '20 - Apr 21

630 CONTINUED EDUCATION	
631 Training - EMS	2,585.05
632 Training - Fire & Rescue	16,261.87
633 Seminars & Conferences	1,176.00
634 Fire Academy	21,611.24
635 EMT Certification School	
635 / 11 EMT-B Cert	2,001.29
635 EMT Certification School - Other	5,467.62
Total 635 EMT Certification School	<u>7,468.91</u>
Total 630 CONTINUED EDUCATION	<u>49,103.07</u>
640 HUMAN RESOURCES	
641 Benefits & Payroll Tax	630,844.93
642 Payroll	1,954,383.60
643 Volunteer & Emp Recognition	96.69
644 Certifications	4,168.68
Total 640 HUMAN RESOURCES	<u>2,589,493.90</u>
650 ADMINISTRATION	
668 - Building Expansion-Improvement	801,675.23
651 Building Maint.	29,063.65
652 Office Supplies	2,501.45
653 Station Supplies	7,518.36
654 Bank Fees	
6542 Bond Debt Accounts	17,700.00
654 Bank Fees - Other	4,045.21
Total 654 Bank Fees	<u>21,745.21</u>
655 Dues & Subscriptions	1,784.30
656 Information Technology	19,490.64
657 Postage & Handling	491.08
658 Property & Liability Insura	29,214.00
659 Professional Services	17,835.00
660 Public Notices/Articles	528.00
661 Telephone	2,365.79
662 Utilities	33,262.64
666 Contract Services	19,257.87
Total 650 ADMINISTRATION	<u>986,733.22</u>
670 PREVENTION/PUBLIC EDUCATION	
672 Public Education	3,523.33
Total 670 PREVENTION/PUBLIC EDUCATION	<u>3,523.33</u>
Total Expense	<u>5,330,558.53</u>
Net Revenue	<u><u>36,899.04</u></u>

TRAVIS COUNTY ESD #3
PROPERTY TAX REVENUE COLLECTION COMPARISON

		FISCAL YEAR ENDING					
		2020		2021		Compared to prior year	
	<u>For all prior to 2019 taxes</u>	<u>For Prior 2020</u>	<u>For all prior to 2019 taxes</u>	<u>For Current 2020-2021</u>	Month \$		
OCT	537	6414	327	1733	-\$4,681	-73%	
NOV	2709	120590	209	34489	-\$86,101	-71%	
DEC	802	1187649	2414	1050426	-\$137,223	-12%	
JAN	1342	1195296	1835	1309780	\$114,484	10%	
FEB	504	200800	3569	384411	\$183,611	91%	
MAR	677	29057	-24	41701	\$12,644	44%	
APR	326	9006	887	12810	\$3,804	42%	
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	9217	2835350	\$ 46,455		
	\$	2,796,126		\$ 2,844,567			
				2020-21 Tax Levy	\$2,905,974		

NET CERTIFIED TAXABLE PROPERTY VALUE UPDATES FROM TCAD

	FISCAL YEAR ENDING				Inc/(Dec) from	
	2020		2021		Prior Year \$	Prior Year %
	2,018	2,019	2019	2020		
Rec'd						
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	\$3,504,932,084	\$3,642,730,490	\$137,798,406	4%
DEC	\$3,278,868,431	\$3,510,265,810	\$3,504,709,909	\$3,642,227,358	\$137,517,449	4%
JAN	\$3,278,868,431	\$3,508,671,588	\$3,504,707,210	\$3,640,341,318	\$135,634,108	4%
FEB	\$3,278,868,431	\$3,507,888,430	\$3,502,332,421	\$3,639,896,787	\$137,564,366	4%
MAR	\$3,507,006,601	\$3,617,849,388	\$3,501,738,851	\$3,637,890,212	\$136,151,361	4%
APR	\$3,278,814,181	\$3,506,665,640	\$3,501,738,851	\$3,637,892,354	\$136,153,503	4%
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		\$4,055,432,045	\$4,055,432,045	124%
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

Checks over \$2,000 for the period of April 22nd to May 20, 2021

<u>Date</u>	<u>Num</u>	<u>Name</u>	<u>Memo</u>	<u>Amount</u>
4/23/2021	draft	CITI Credit Card	numerous charges	\$10,891.28
4/26/2021	17100	Farr West Environmental	Haz Mat Monitors	\$4,840.00
4/26/2021	17112	Hill Country Outdoor	Chains Saws	\$3,487.19
4/28/2021	transfer	Wells Fargo Money Market	To transfer funds for additional April costs	\$200,000.00
5/3/2021	transfer	Wells Fargo Money Market	To transfer funds for May costs	\$600,000.00
5/11/2021	transfer	Wells Fargo Securities	Purchase a One Year Term CD	\$245,000.00
5/6/2021	draft	Paychex	Employee 457 Contribution	\$18,087.89
5/6/2021	draft	Paychex	Employer 401 Matching	\$24,038.90
5/6/2021	draft	Paychex	Net Payroll	\$118,660.40
5/6/2021	draft	Paychex	Employment Taxes	\$52,624.25
5/19/2021	draft	Paychex	Employee 457 Contribution	\$17,293.63
5/19/2021	draft	Paychex	Employer 401 Matching	\$22,444.93
5/19/2021	draft	Paychex	Net Payroll	\$112,502.80
5/19/2021	draft	Paychex	Employment Taxes	\$49,679.86
5/20/2021	17113	Texas Association of Counties	Health Insurance	\$38,695.06
5/20/2021	17115	Autozone	Truck Supplies	\$2,209.03
5/20/2021	17118	City of Austin Fleet Service	Fuel	\$2,165.25
5/20/2021	17120	Dell Marketing	Two Dell Rugged PC's	\$5,013.24
5/20/2021	17122	Employee Services	One Year Employee Assistance	\$2,500.00
5/20/2021	17130	Lance's Fire Truck Repairs	Numerous repairs	\$18,958.29
5/20/2021	17132	MattressFirm	Mattress's for Station 301 and 302	\$14,366.68
5/20/2021	17133	Metro Fire Apparatus	Intake Valve and hose	\$3,395.00
5/20/2021	17145	Texas Fire Trucks	Advertizment Fee on Sale of Quint	\$12,000.00
5/20/2021	17147	The Hartford	Accident Insurance	\$4,159.39

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 2021 Sales Tax Summary

Our May sales tax allocation was \$492,495. This was up 79.9% (+\$218,807) compared to May 2020 and up 13.2% (+\$327,764) for the fiscal year to date. This was our highest May allocation and our highest ever single month allocation.

Our top 10 large companies accounted for 53.4% (+\$297,474), our top 30 large companies accounted for 70.5% (+\$327,552), and our top 100 large companies accounted for 86.9% (+\$305,924) of our total fiscal year collections.

The out of state marketplace "Single Local Tax Rate" allocation was \$4,637 (+\$24,331 fiscal year to date).

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

Large increases were seen in construction and lodging companies this month.

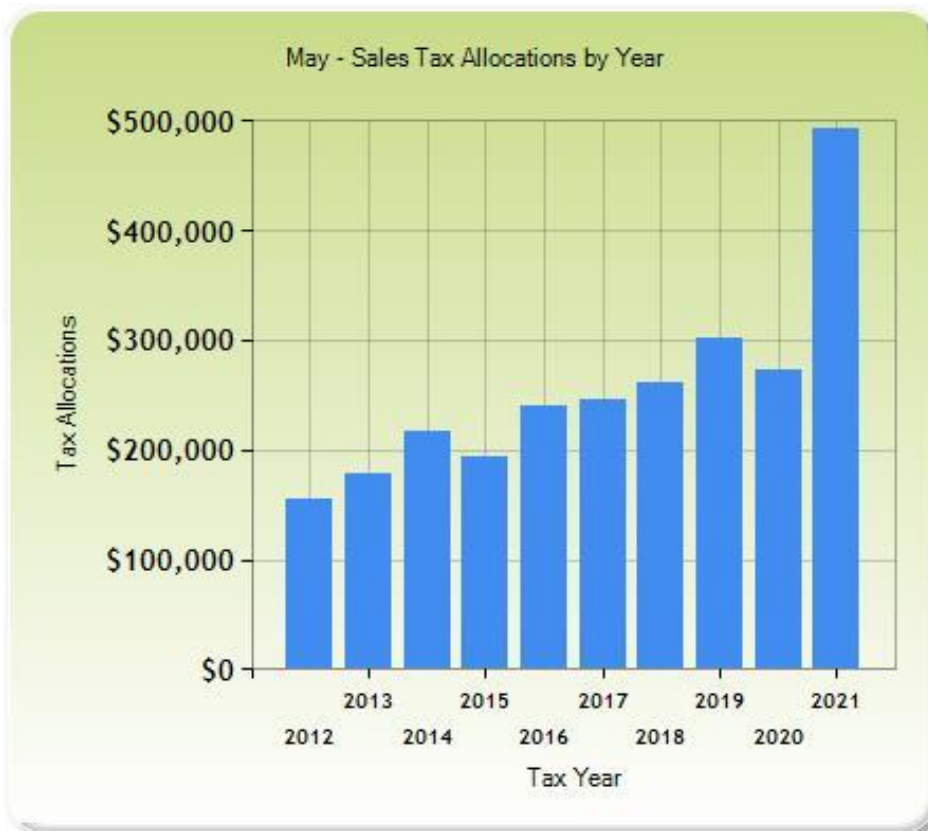


Chart Source: Municipal Advisory Council of Texas (mactexas.com)

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>

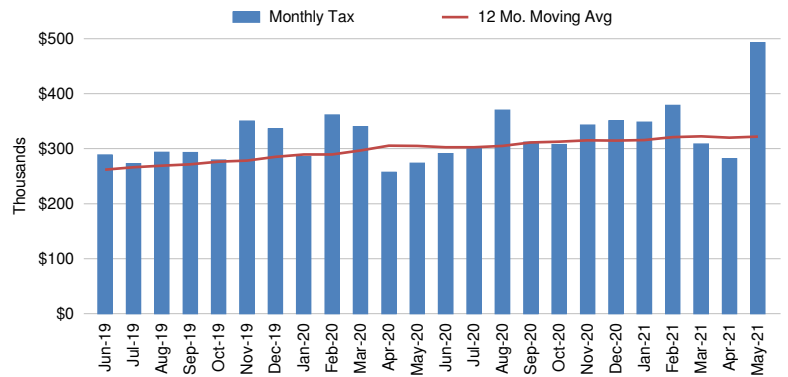
HdL Companies
SALES TAX SNAPSHOT
Travis Co Esd 3

May-21

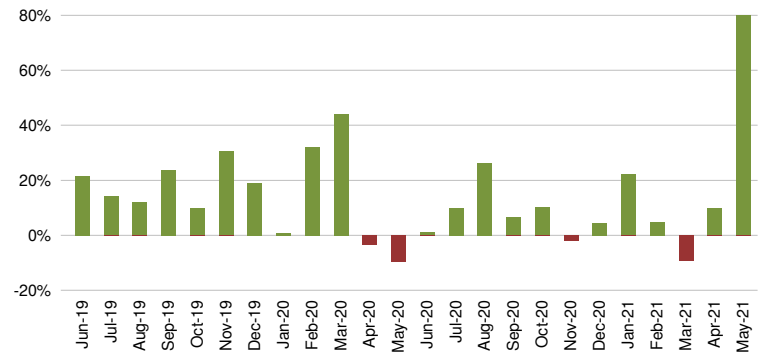
Sales Tax Net Payments

FY Mo.	FY2020	FY2021	YoY % Change
Oct	\$ 279,300	\$ 307,394	10.1%
Nov	\$ 350,192	\$ 343,019	-2.0%
Dec	\$ 336,160	\$ 350,770	4.3%
Jan	\$ 285,523	\$ 348,364	22.0%
Feb	\$ 361,184	\$ 378,720	4.9%
Mar	\$ 340,129	\$ 308,329	-9.3%
Apr	\$ 256,978	\$ 281,826	9.7%
May	\$ 273,688	\$ 492,495	79.9%
Jun	\$ 291,021		
Jul	\$ 299,648		
Aug	\$ 370,269		
Sep	\$ 311,596		
FYTD	\$ 2,483,154	\$ 2,810,918	13.2%
FY Total	\$ 3,755,688		

Sales Tax Net Payments Trend



Sales Tax Net Payments Change - YoY



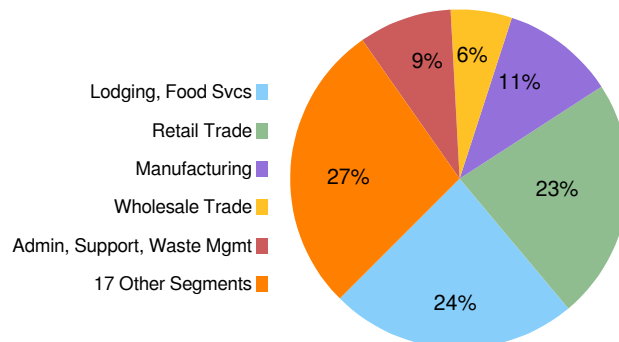
Top 10 Taxpayers

Rank	Company	FYTD Collections	% Total
1	OMNI BARTON CREEK, INC.		
2	MCCOY CORPORATION		
3	AMAZON FULFILLMENT SERVICES INC		
4	AMAZON.COM SERVICES INC (MARKETPLACE)		
5	AUSTIN READY-MIX, LLC		
6	CENTEX MATERIALS LLC		
7	BAREFOOT MOSQUITO AND PEST CONTROL INC		
8	TIME WARNER CABLE TEXAS LLC		
9	FP LEGACY LANDSCAPING LLC		
10	NEW CINGULAR WIRELESS PCS, LLC		
Top 10 Companies		\$ 1,534,944	53.4%
4363 Other Large Companies		\$ 1,277,702	44.5%
Small Companies/Other		\$ 54,805	1.9%
Single Local Tax Rate (SLT)		\$ 4,637	0.2%
Total		\$ 2,872,089	100.0%

Industry Segment Collections Trend - YoY % Chg

SEGMENT	Dec	Jan	Feb	Mar	Apr	May
Lodging, Food Svcs	-8.9%	15.8%	3.2%	-25.9%	-45.5%	526.3%
Retail Trade	71.1%	94.6%	56.9%	39.2%	30.6%	49.2%
Manufacturing	23.0%	57.5%	0.4%	41.0%	30.3%	76.3%
Admin, Support, Waste Mgmt	9.7%	28.6%	34.8%	1.8%	-4.1%	49.3%
Wholesale Trade	62.6%	70.3%	20.1%	39.5%	129.6%	102.1%
All Others	-29.9%	-27.7%	-26.2%	-43.0%	60.2%	13.2%
Total Collections	4.5%	22.4%	4.6%	-9.7%	10.2%	81.3%

Sales Tax Collections by Industry Segment

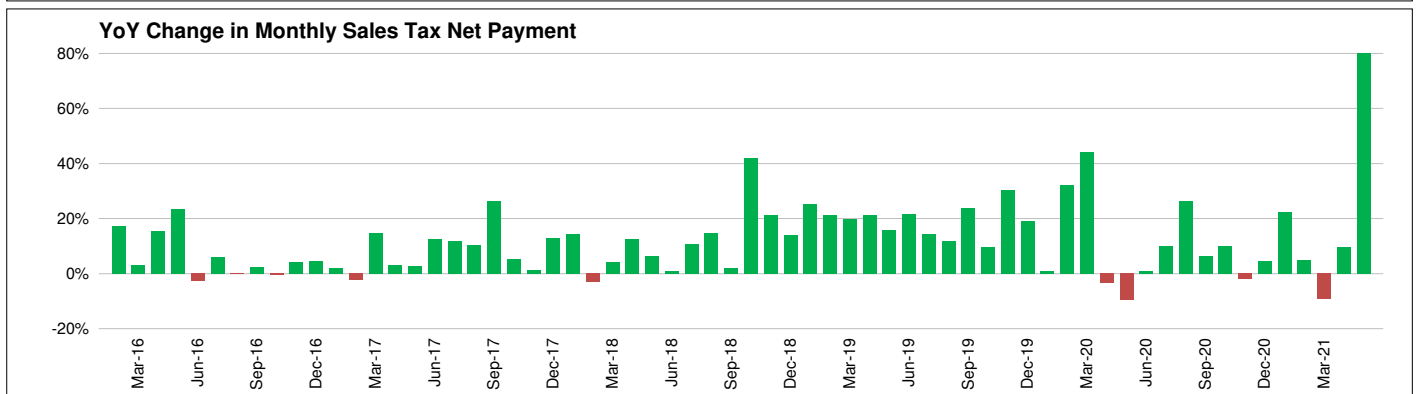
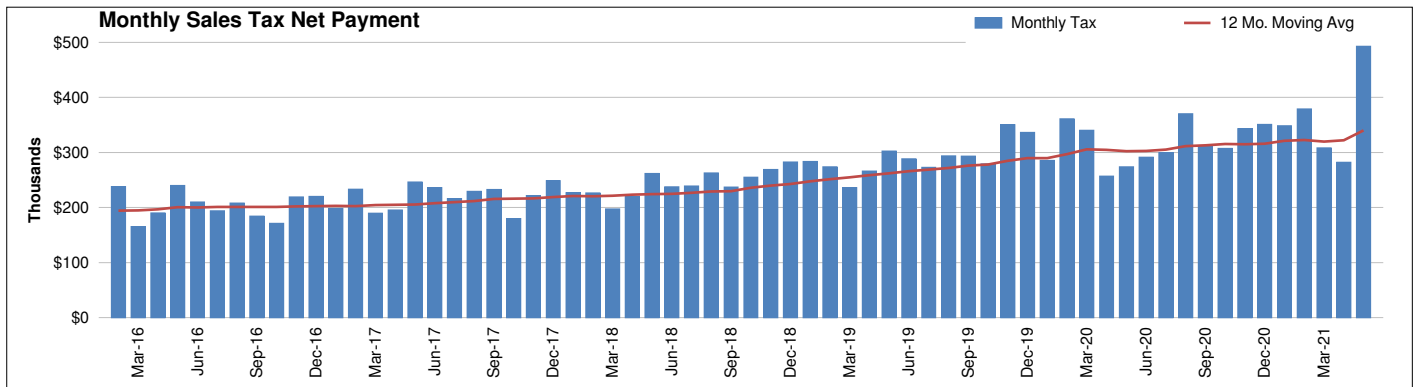
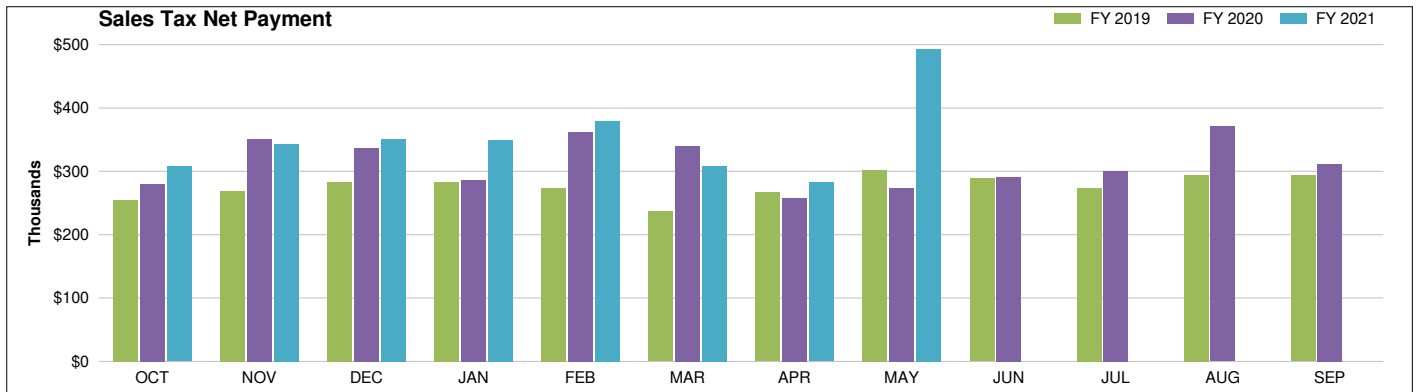


Travis Co Esd 3 - Sales Tax Net Payment Trend

	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	\$ 350,770
Jan	\$ 198,396	\$ 226,506	\$ 283,418	\$ 285,523	\$ 348,364
Feb	\$ 233,001	\$ 226,072	\$ 273,685	\$ 361,184	\$ 378,720
Mar	\$ 189,353	\$ 197,206	\$ 236,128	\$ 340,129	\$ 308,329
Apr	\$ 195,238	\$ 219,385	\$ 266,086	\$ 256,978	\$ 281,826
May	\$ 246,250	\$ 261,412	\$ 302,117	\$ 273,688	\$ 492,495
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	\$ 2,810,918

YoY Change 6.6% 20.3% 13.3% na

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%
\$ 14,610	4.3%	\$ 35,532	3.7%
\$ 62,841	22.0%	\$ 98,373	7.9%
\$ 17,536	4.9%	\$ 115,909	7.2%
\$ (31,800)	-9.3%	\$ 84,109	4.3%
\$ 24,848	9.7%	\$ 108,957	4.9%
\$ 218,807	79.9%	\$ 327,764	13.2%



Travis Co Esd 3
SALES TAX PAYMENT DETAIL

May-21

Fiscal Year: Oct-Sep

COLLECTIONS	May-20	May-21	Chg. \$ Chg. %	Prior FYTD	Current FYTD	Chg. \$ Chg. %
Current Period	266,073	455,303	189,230 71.1%	2,444,002	2,743,120	299,117 12.2%
Prior Period	11,246	6,829	(4,416) -39.3%	48,494	48,363	(131) -0.3%
Future Period	97	7,312	7,216 7476.8%	13,590	21,816	8,227 60.5%
Audit	412	32,724	32,312 7836.0%	17,500	33,996	16,496 94.3%
Unidentified	34	138	104 309.2%	364	462	99 27.2%
Single Local Tax Rate	1,796	4,637	2,842 158.2%	9,496	24,331	14,835 156.2%
TOTAL	279,656	506,944	227,287 81.3%	2,533,445	2,872,089	338,643 13.4%
Service Fee	(5,593)	(10,139)	(4,546) 81.3%	(50,669)	(57,442)	(6,773) 13.4%
Current Retained	(5,481)	(9,936)	(4,455) 81.3%	(49,656)	(56,293)	(6,637) 13.4%
Prior Retained	5,106	5,626	520 10.2%	50,033	52,564	2,531 5.1%
NET PAYMENT	273,688	492,495	218,807 79.9%	2,483,154	2,810,918	327,764 13.2%

Travis Co Esd 3
TOP 30 COMPANIES RANK and CHANGE SUMMARY
May-21

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 FULFILLMENT SERVICES INC	8					
4	AMAZON.COM SERVICES INC (MARKETPLACE)	9					
5	AUSTIN READY-MIX, LLC	5					
6	CENTEX MATERIALS LLC	5					
7	BAREFOOT MOSQUITO AND PEST CONTROL INC	18					
8	TIME WARNER CABLE TEXAS LLC	12					
9	FP LEGACY LANDSCAPING LLC	25					
10	NEW CINGULAR WIRELESS PCS, LLC	12					
TOP 10 LARGE** COMPANIES			1,237,470	1,534,944	297,474	24.0%	53.4%
11	APPLE INC.	5					
12	TOP CHOICE LAWN CARE, LLC	18					
13	A. M. PETROLEUM, INC.	9					
14	AUSTIN EAGLE MANAGEMENT SERVICES, LTD.	16					
15	PATRICIA R DABNEY	16					
16	GROVE LANDSCAPES LLC	18					
17	ASAP STONE AND LANDSCAPE SUPPLY LLC.	9					
18	J MAASS INC	4					
19	CITY OF AUSTIN	24					
20	SOUTHWESTERN BELL TELEPHONE COMPANY	12					
21	CSS-CABINET SERVICE SOLUTIONS LLC	4					
22	SIGNS WEST, INC.	5					
23	EBAY INC.	25					
24	AMAZON SERVICES LLC (MARKETPLACE)	17					
25	CITY ELECTRIC SUPPLY COMPANY	17					
26	GAS PUMPERS, LTD.	22					
27	COPPER ROCK NURSERY, LLC	9					
28	MOM'S CONVENIENCE STORE INC.	9					
29	YARDDOC LLC	18					
30	PRASLA ENTERPRISE, A TEXAS FOR PROFIT CORPORA	9					
TOP 30 LARGE COMPANIES			1,696,220	2,023,772	327,552	19.3%	70.5%
TOP 100 LARGE COMPANIES			2,190,388	2,496,312	305,924	14.0%	86.9%
4,272 OTHER LARGE COMPANIES			306,318	316,334	10,016	3.3%	11.0%
SMALL COMPANIES & OTHER			36,739	54,805	18,066	49.2%	1.9%
SINGLE LOCAL TAX RATE COLLECTIONS (SLT)				4,637	4,637	0.0%	0.2%
TOTAL COLLECTIONS			2,533,445	2,872,089	338,643	13.4%	100.0%
STATE COMPTROLLER FEES			50,291	61,170	10,879	21.6%	2.1%
NET PAYMENTS			2,483,154	2,810,918	327,764	13.2%	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

May-21

Fiscal Year: Oct-Sep

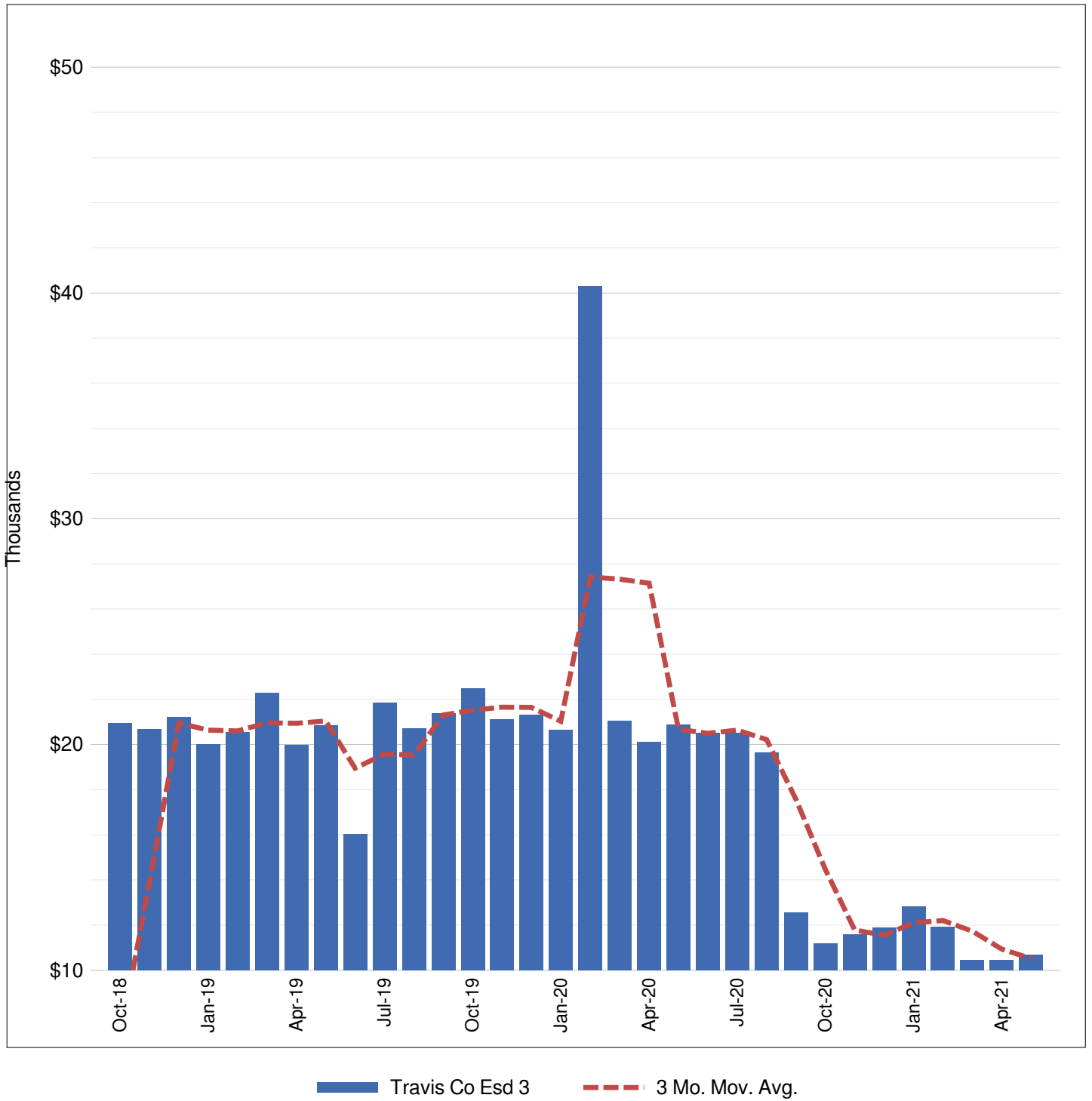
INDUSTRY SEGMENT*	% Total Current YTD Collections	Prior Fiscal YTD Sales Tax Collections	Current Fiscal YTD Sales Tax Collections	Change	
				\$	%
Lodging, Food Svcs	24.0%	618,503	674,315	55,812	9.0%
Retail Trade	25.7%	462,302	721,986	259,684	56.2%
Manufacturing	11.3%	257,934	318,922	60,989	23.6%
Admin, Support, Waste Mgmt	8.8%	218,393	247,697	29,304	13.4%
Wholesale Trade	7.0%	122,709	197,683	74,974	61.1%
Top 5	76.8%	1,679,841	2,160,604	480,763	28.6%
Telecom	3.2%	187,868	90,938	(96,930)	-51.6%
Construction	3.2%	157,042	90,170	(66,872)	-42.6%
Unidentified	5.2%	85,010	146,615	61,605	72.5%
Prof, Scientific, Tech Svcs	3.4%	88,018	96,485	8,468	9.6%
Other Services	2.1%	54,702	58,755	4,053	7.4%
Company, Enterprise Mgmt	0.7%	71,281	18,540	(52,741)	-74.0%
Real Estate, Rental, Leasing	0.5%	47,607	12,991	(34,615)	-72.7%
Ag, Forestry, Fishing, Hunting	0.9%	17,186	24,861	7,675	44.7%
Recreation, Arts, Entmt	0.9%	21,702	24,540	2,837	13.1%
Public Admin	0.7%	24,196	20,344	(3,852)	-15.9%
Information excl. Telecom	0.8%	18,821	22,275	3,455	18.4%
Utilities	0.7%	20,117	18,891	(1,226)	-6.1%
Transportation, Warehousing	0.6%	13,284	17,772	4,488	33.8%
Education Services	0.1%	4,701	3,402	(1,299)	-27.6%
Financial, Insurance	0.1%	3,706	3,246	(461)	-12.4%
Mining, Oil/Gas Extr	0.1%	80	2,070	1,991	2499.0%
Health Care, Social Assistance	0.0%	1,545	146	(1,399)	-90.5%
All Other	23.2%	816,865	652,042	(164,823)	-20.2%
TOTAL COLLECTIONS	100.0%	2,496,706	2,812,646	315,940	12.7%

INDUSTRY SEGMENT	% Change from same month Prior Year					
	Dec	Jan	Feb	Mar	Apr	May
Lodging, Food Svcs	-8.9%	15.8%	3.2%	-25.9%	-45.5%	526.3%
Retail Trade	71.1%	94.6%	56.9%	39.2%	30.6%	49.2%
Manufacturing	23.0%	57.5%	0.4%	41.0%	30.3%	76.3%
Admin, Support, Waste Mgmt	9.7%	28.6%	34.8%	1.8%	-4.1%	49.3%
Wholesale Trade	62.6%	70.3%	20.1%	39.5%	129.6%	102.1%
All Others	-29.9%	-27.7%	-26.2%	-43.0%	60.2%	13.2%
TOTAL COLLECTIONS	4.5%	22.4%	4.6%	-9.7%	10.2%	81.3%

* Ranked by Current + Prior YTD Collections

Travis Co Esd 3

Telecommunications Sales Tax



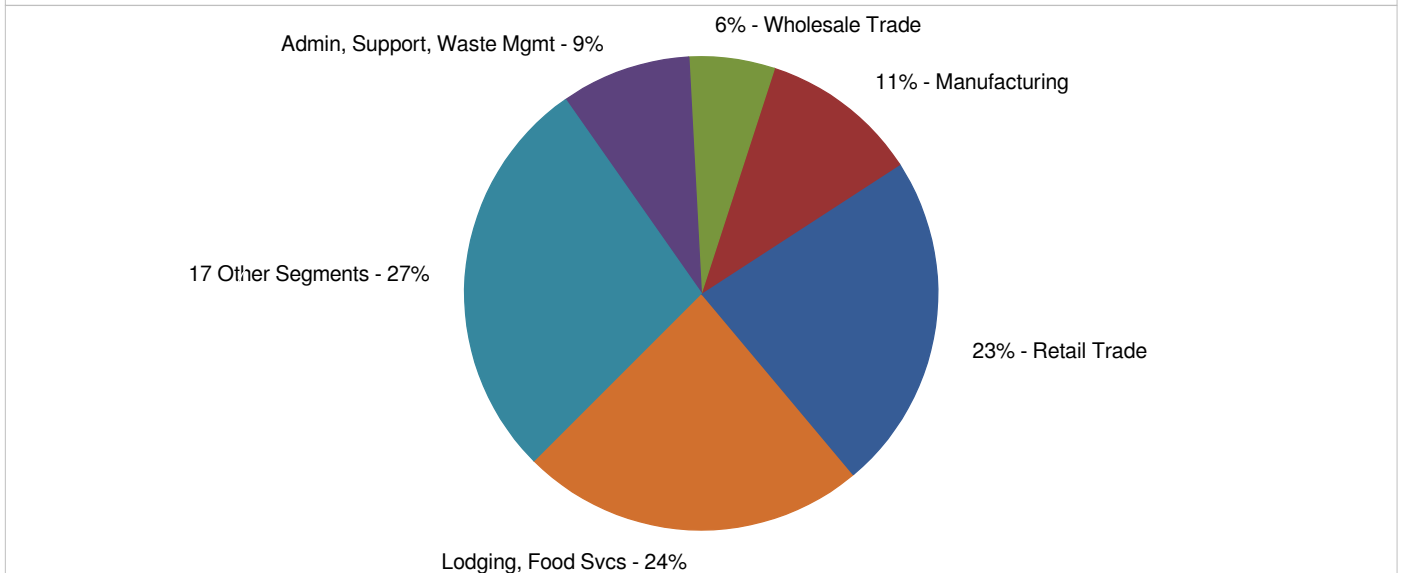
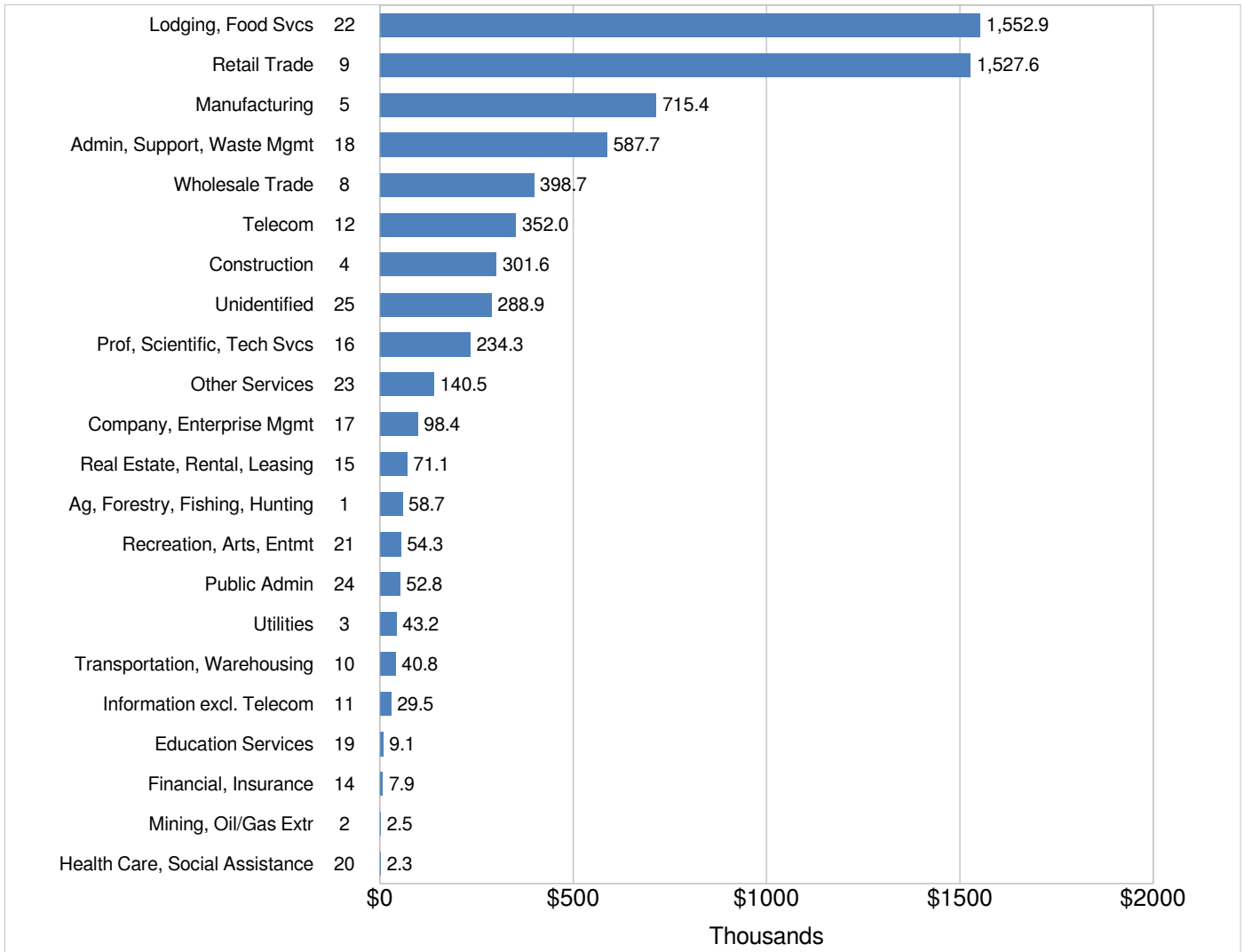
Travis Co Esd 3

INDUSTRY SEGMENT SALES TAX RANK & DISTRIBUTION

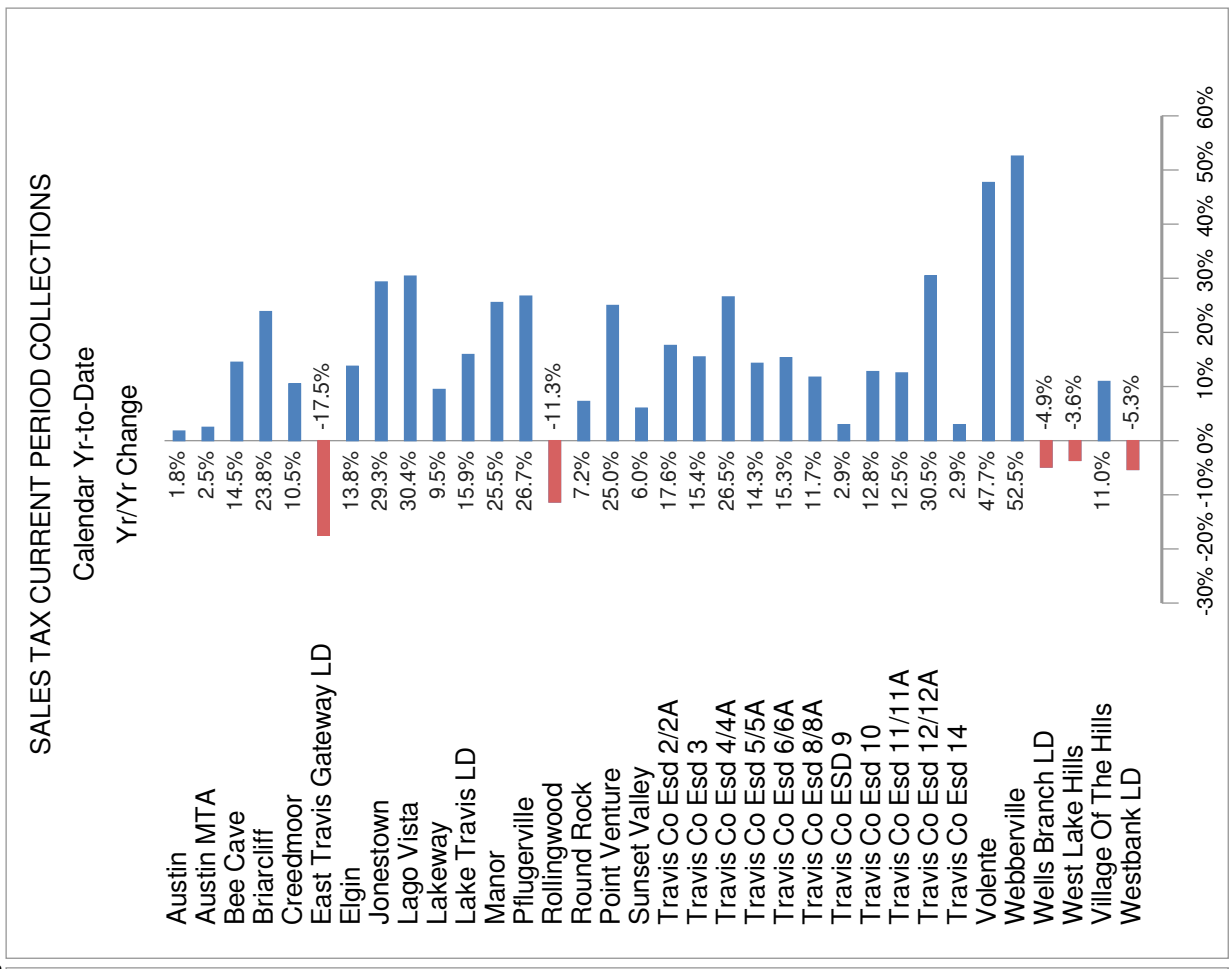
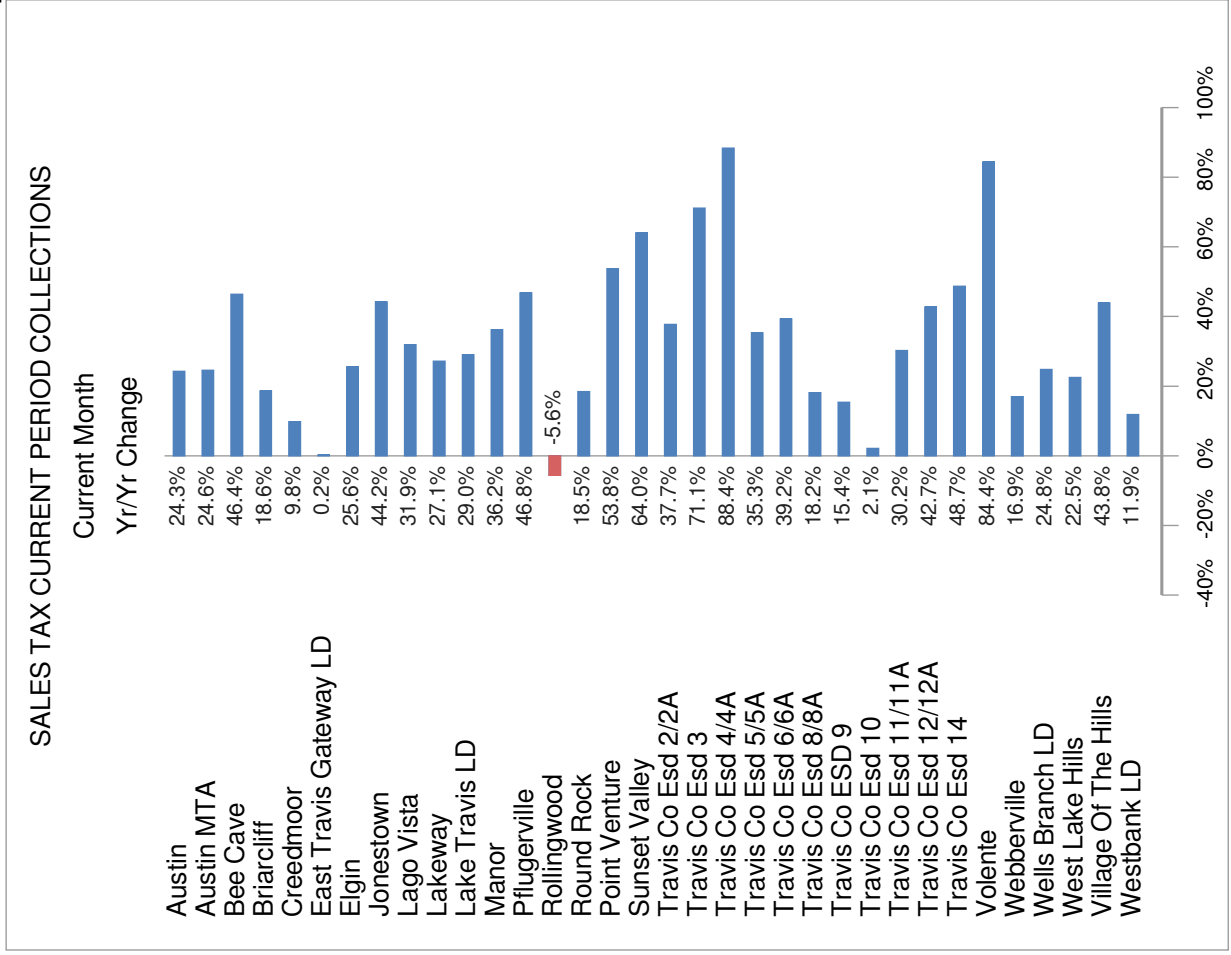
(Prior Fiscal Year + Current Fiscal Year-to-Date)

May-21

Fiscal Year: Oct-Sep



SALES TAX TREND TRAVIS COUNTY May-21



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

April 2021 Report

Significant Events

April 5 (C) – Structure Fire (AutoAid Given – Austin) – 6406 Danvers Court

[ENG301] Engine 301 responded to a structure fire on Danvers Court. E301 was the fourth engine to arrive and stood by at a hydrant. Austin fire units initially reported fire on the Alpha side that had extended into the attic. Offensive attack was made to the second floor and the fire was knocked down before our arrival. A backup line and water supply was established and E301 was assigned RIC by command. E301 crew brought all needed equipment to the house and then conducted a 360 degree walk around the house. The crews were primarily working on the Alpha side on the second floor. The TIC showed heat in the eaves during our walk around the house. I did a face to face with command and said RIC was established. He asked us to do a 360 which I replied we had just finished. I told him that the heat signatures were no more than 80 degrees. RIC was relieved and E301 was cleared from the scene.

April 16 (B) – Vehicle Rescue (AutoAid Received – Austin) – 8024 W US 290 Highway

[ENG301] Engine 301 was assigned to a Traffic Accident in ESD3. As we were leaving the station, the call was upgraded to a Vehicle Rescue, and STAR Flight was added to the call. E301 was the first unit to arrive on scene and found a sedan, about 25 feet outside of the guard rail, on the eastbound side of Highway 290. The vehicle was on its roof and had suffered heavy damage.

I did a 360 of the vehicle and determined that there were a least two occupants. The passenger's arm was hanging out of the vehicle and we were able to confirm that he was alive. The driver was buried deeper under the vehicle with only an elbow visible from outside. We were not able to reach the patient and were therefore unable to determine if the patient was alive.

E301's crew got our extrication tools and started working on freeing the passenger from the vehicle. E37 arrived on scene and began to assist with the extrication. Q27 and BAT08 arrived on scene and BAT08 took command. The three crews then worked on removing both patients. BAT302 arrived on scene and coordinated with BAT08.

The passenger was removed from the vehicle, loaded onto Medic 32's stretcher, and then moved to STAR Flight. The driver was freed from the car and declared a DOS. No other patients were found in the vehicle. BAT08 led a debriefing with the crews. We then picked up our equipment, cleared the call, and left the scene in the hands of law enforcement.

[BAT302] Battalion 302 was dispatched to a vehicle rollover that was upgraded to a vehicle rescue in ESD3. BAT302 arrived on scene with BAT08 on scene with STAR Flight approaching. BAT08 asked BAT302 to assist with crews working on the passenger side of the vehicle while he worked with the driver side. As I approached E301 crew, I found that they had the passenger side patient out with EMS crews checking on them. After STAR Flight landed and received patient update, crews moved the patient to the aircraft. BAT08 verified with EMS crews on scene that the occupant on the driver side was a DOS after they had been freed from the vehicle. After STAR Flight left the scene, all units on scene had a debrief and then put all equipment back on apparatus. TCSO cleared all remaining units from the scene and BAT302 returned to service.

April 20 (A) – Vehicle Fire (AutoAid Received – Austin) – 11706 FM 1826

[ENG301] Engine 301 arrived on scene and was asked to get a water supply. E301 crew hooked into the hydrant right in front of the parking lot just off 1826. E301 crew then pulled off 5 inch hose and dragged it over to E37. Once water supply was good, E301 crew then assisted E37 crew with putting out the fire on the truck. Once most of the fire was knocked down, E301 then helped with cutting into the truck to be able to put out the fire in the back. After some time, E301 then pulled off the RAM and used it to soak the inside of the truck and make sure all the yard waste was put out. E301 crew then waited around for the city of Austin to move the truck and make sure all that was in the back was out and safe to move down the road. Once it was safe and all the fire and smoke was out, E301 crew then picked up all hose and equipment used and got it back on the truck. E301 then cleared the call. E301 stayed out of service until all crew members had new gear, showered, and all the equipment and hose was cleaned.

[QNT302] Quint 302 arrived on scene as the last fire unit on scene to a garbage truck on fire next to a building. Bulk of the fire had been knocked down upon Q302's arrival. Garbage truck was completely full of natural vegetation and had a deep seeded fire inside the hopper. The hydraulics to dump the load out were inoperable due to the fire. So Q302 began cutting the sides of the hopper to gain access for hose lines to extinguish the smoldering fire. This took some time due to the construction of the garbage truck. Both sides were removed and a heavy wrecker showed up to lift the tail gate of the truck for final extinguishment. Once Austin Waste Management was good with the extinguishment, Q302 gathered equipment and bagged gear for cleaning. Scene was left in the hands of Austin's clean-up crew. Q302 cleared and returned into service.

[BAT301] Battalion 301 arrived on scene and there was one recycle trash truck that was on fire. E43 had a rack line deployed and putting water on the fire along with keeping the Compressed Natural Gas (CNG) cylinders from exploding. There was one other vehicle that was parked close to the truck and it caught fire and was extinguished by E43. E301 was second in and they tagged the hydrant and supplied E43. Before my arrival, E43 had upgraded this to a light box alarm due to copious amounts of smoke and could not tell if the building that was close to the truck was on fire. E20 arrived and they assisted E43 and E301 with knocking the fire down. This was a trash truck. This truck had just finished their route and were full of natural vegetation. The load was highly compacted and with the motor burned up we could not access the load. Q302 arrived on scene and we came up with a plan to cut into the sides of the trash truck. This took a while due to the sides were very thick metal. We used up three saw blades. We then started to pull apart the load but it was compacted tightly. We then deployed a RAM with a 3" supply hose and worked on loosening up the load and hitting hot spots. This worked for some of it but could not get the front and the rear of the truck due to the compaction. We then had one of the tow truck operators bring a Heavy Rescue Tow Truck and they raised their boom and lifted the rear of the truck up and all of the material in the rear of the truck fell out. We then worked on the front of the truck and finally called it fully extinguished. We then cleaned up all of our equipment and hoses, cleared the scene, went back to stations to decontaminate, and then 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

April	
Received	Given To
8	19
0	0
1	2
0	0
2	2
0	0
11	23

2021	
Received	Given To
30	83
0	0
5	5
0	2
4	7
0	2
39	99

Mutual Aid Responses

North Hays County
Total

April	
Received	Given To
0	1
0	1

2021	
Received	Given To
0	1
0	1

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

April	2021
1,085	2,377
590	2,716
0	24
0	0
0	0
120	476
36	429
488	2,248
1,318	6,009
\$344	\$344
\$0	\$0
0	1

FF Hunn, March 2021 (moved out of state, spouse accepted new job)

Special Projects Status

- The separating partition wall for the expansion project at Circle Drive was installed last week. There is a follow up visit needed to finish installing a few accessory items (handles, etc.).
- The Texas Legislature has crossed several deadlines, yielding many bills no longer viable. We continue to monitor those remaining in the process that have potential impact on our operations.

