

TRAVIS COUNTY ESD #3 BOARD MEETING

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October 28, 2024

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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, October 28, 2024 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. Review and approve the minutes of the September 23, 2024 regular meeting of the District.
5. Review and approval of the Treasurers' monthly report for September 2024.
6. Approve payments over \$2,000 from September 20th to October 24, 2024.
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. 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 October 24, 2024.

By: _____ Herb Holloway, Business Manager

Minutes of Travis County Emergency Services District #3

September 23, 2024

Attached to and incorporated into these minutes is a copy of the official agenda for the September 23, 2024 meeting.

Under Agenda Item 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 John Villanacci, David Detwiler, and Matt Escobedo in attendance. Fire department personnel present at the meeting included: Chief Wittig, Business Manager Herb Holloway, and Firefighters Torres, Barfield, and Ramsdell.

Under Agenda Item 3: There were no comments.

Under Agenda Item 4: The minutes of the August 26, 2024 Regular meeting were reviewed. Commissioner Detwiler moved to approve. Commissioner Escobedo seconded the motion, which carried unanimously.

Under Agenda Item 5: The Treasurers Report ending August 2024 was reviewed. Commissioner Villanacci moved to approve. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 6: Checks over \$2,000 from August 22 to September 19, 2024 were reviewed. Commissioner Villanacci moved to approve. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 7: The Investment Officers Report was reviewed. Commissioner Detwiler moved to approve. Commissioner Escobedo seconded the motion, which carried unanimously.

Under Agenda Item 8: The Maxwell Locke & Ritter Engagement Letter for audit ending September 30, 2024 was reviewed. Commissioner Escobedo moved to approve. Commissioner Detwiler seconded the motion, which carried unanimously.

Under Agenda Item 9: The Proposed property tax rate of .0530 per hundred was adopted by a show of hands from Commissioners New, Villanacci, Detwiler and Escobedo in agreement. Commissioner Knight was absent.

Under Agenda Item 10: The Adopted tax rate of .0530 per hundred was signed into Order by Commissioners New.

Under Agenda Item 11: The Dispatch Interlocal Agreement with Austin Fire was reviewed. Commissioner Escobedo moved to approve. Commissioner Villanacci seconded the motion, which carried unanimously.

Under Agenda Item 12: President New called a closed meeting under Texas Government Code 55.074 at 7:51p.m. relating to Personnel Matters. The Closed meeting was reopened into the Regular Meeting at 8:03 p.m. Mr. New reported that no actions were taken.

Under Agenda Item 13: Chief Wittig presented the Sales Tax reports.

Under Agenda Item 14: Chief Wittig presented the Monthly Status Report.

Under Agenda Item 15: No announcement made.

Under Agenda Item 16: It was announced that the next REGULAR Board meetings of TCESD #3 would be held on October 28, November 25, and December 16, 2024 at Station 302.

Under Agenda Item 17: Meeting was adjourned at 8:05 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 and publicized meeting at 7:00 p.m. on Monday, September 23, 2024 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. Review and approve the minutes of the August 26, 2024 regular meeting of the District.
5. Review and approval of the Treasurers' monthly report for August 2024.
6. Approve payments over \$2,000 from August 22 to September 19, 2024.
7. Review and approve Investment Officers Report
8. Review and approve Maxwell Locke & Ritter Engagement Letter for audit ending September 30, 2024.
9. Adopt the proposed tax rate of .0530 per hundred which was published in the Austin Chronicle on September 6, 2024.
10. Sign Order adopting a property tax rate of .0530 per hundred
11. Review and approve of the Dispatch Interlocal Agreement with Austin Fire.
12. Under Texas Government Code 555.074 (Deliberations about Personnel Matters) the Board will call for a CLOSED MEETING.
13. Review Sales Tax Statistics
14. Review of Chief's Monthly Status Reports
 1. Significant incident runs;
 2. Statistics;
 3. Special Project Updates
15. 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).
16. Announcement of future meeting dates of the Board of ESD 03 Commissioners.
17. 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 September 20, 2024.

By: _____ Herb Holloway, Business Manager

NOTES TO THE FINANCIAL STATEMENTS

- 1) Balance Sheet – The District closed its year end with \$1,646,202 more in cash compared to last year.
- 2) Treasury Bills - Change in ending values from the prior month increased by \$19,262 which relates to a average rate of return of 4.0%
- 3) Wells Fargo Advisors balance of \$941,208 will be transferred into four (4) \$235,000 CDs before the end of October.
- 4) Revenue & Expense – September 2024 only. Interest Income is up by \$36k. Sales Tax is up by \$50k. Comparing the expenses to prior year are skewed due to the accrual items such and prepaid expense and accounts payable booked in September 2023.
- 5) Year to date net revenue is \$1.6 million.
- 6) Year to date Budget vs. Actual came very close to predications at year end. Net Revenue is \$1.6 million over budget which accounts for the \$1.6 million that is in cash assets. Interest of \$438,902 and Sales Tax of \$1,258,572 over budget accounted for the increase in Net Revenue over Budget.
- 7) Checks over \$2,000 are all self-explanatory.

Travis County ESD#3
Balance Sheet Prev Year Comparison
As of September 30, 2024

	Sep 30, 24	Sep 30, 23	\$ Change
ASSETS			
Current Assets			
Checking/Savings			
112 - Charles Swab - Cash Sweep	5,620.85	0.00	5,620.85
113 - Treasury Bills - RESERVE	6,035,124.62	3,002,514.00	3,032,610.62
110 - WF ADVISORS - Cash Sweep	941,208.55	177,328.96	763,879.59
100 WF Money Market 8960	1,010,743.98	3,219,332.17	-2,208,588.19
102 WF Checking Plus 8760	159,015.94	84,286.99	74,728.95
103 WF RESERVE Savings 7928	810,874.95	802,211.39	8,663.56
104 WF General CDs	1,225,000.00	1,225,000.00	0.00
105 WF RESERVE CDs	490,000.00	980,000.00	-490,000.00
107 WF 2005 & 2013 Bond Debt	113,047.07	27,342.53	85,704.54
108 TexPool Investment 001	6,541,908.40	6,202,952.29	338,956.11
109 TexPool RESERVE 002	668,287.52	633,661.55	34,625.97
115 Petty Cash	145.00	145.00	0.00
Total Checking/Savings	18,000,976.88	16,354,774.88	1,646,202.00
Accounts Receivable			
125 Accounts Receivable	96,127.15	61,681.55	34,445.60
Total Accounts Receivable	96,127.15	61,681.55	34,445.60
Other Current Assets			
Due from Gen. Fund to Debt Serv	9,592.00	9,592.00	0.00
123 - Sales Tax Receivable	1,045,090.82	1,045,090.82	0.00
1021 Texas Compt. Reserve Acct	10,206.72	9,215.02	991.70
120 A/R Property Taxes 1yr +	88,448.18	88,448.18	0.00
121 Allowance for Doubtful A/Cs	-10,051.00	-10,051.00	0.00
131 - Prepaid Expenses	0.00	284,988.20	-284,988.20
Total Other Current Assets	1,143,286.72	1,427,283.22	-283,996.50
Total Current Assets	19,240,390.75	17,843,739.65	1,396,651.10
Fixed Assets			
Land and Land Improvements	1,350,661.00	1,350,661.00	0.00
Fire Trucks and Vehicles	3,630,794.70	3,630,794.70	0.00
Office and Other Equipment	827,920.42	827,920.42	0.00
Buildings	7,196,899.73	7,196,899.73	0.00
Accumulated Depreciation	-5,175,324.15	-5,175,324.15	0.00
Total Fixed Assets	7,830,951.70	7,830,951.70	0.00
TOTAL ASSETS	27,071,342.45	25,674,691.35	1,396,651.10

Travis County ESD#3
Balance Sheet Prev Year Comparison
As of September 30, 2024

	Sep 30, 24	Sep 30, 23	\$ Change
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Other Current Liabilities			
Accounts Payable - Audit	0.00	187,011.16	-187,011.16
Due to Debt Serv. from Gen. Fun	9,592.00	9,592.00	0.00
200 Deferred Revenue - Prop Tax	88,448.18	88,448.18	0.00
260 Accrued salaries payable	221,574.45	221,574.45	0.00
Total Other Current Liabilities	319,614.63	506,625.79	-187,011.16
Total Current Liabilities	319,614.63	506,625.79	-187,011.16
Long Term Liabilities			
Accrued Vacation Payable	360,021.00	360,021.00	0.00
2013 Limited Bonds	80,000.00	165,000.00	-85,000.00
Total Long Term Liabilities	440,021.00	525,021.00	-85,000.00
Total Liabilities	759,635.63	1,031,646.79	-272,011.16
Equity			
Investment in Fixed Assets	8,552,452.61	8,467,452.61	85,000.00
Fund Balance - Unassigned	10,091,787.50	10,091,787.50	0.00
Fund Balance - Assigned	6,083,804.45	2,921,963.82	3,161,840.63
Net Revenue	1,583,662.26	3,161,840.63	-1,578,178.37
Total Equity	26,311,706.82	24,643,044.56	1,668,662.26
TOTAL LIABILITIES & EQUITY	27,071,342.45	25,674,691.35	1,396,651.10

Total Debt Repayment Schedule																	
		Firetrucks and Tower			Series 2003			Series 2005			Series 2013			TOTAL			YEARLY
	Date	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Interest	Total		
	3/1/2013	\$ -			\$ -	\$ 4,100	\$ 4,100	\$ -	\$ 9,960	\$ 9,960	\$ -	\$ 9,960	\$ 9,960	\$ 17,072	\$ 17,072		
Firetrucks	3/2/2013	75,858	15,124	90,983										75,858	15,124	90,983	
Fire Tower	7/17/2013	24,672	15,244	39,917										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	\$ 474,058	
	3/1/2014							-	2,800	2,800	-	38,475	38,475	-	41,275	41,275	
Fire Tower	7/17/2014	25,477	14,440	39,917										25,477	14,440	39,917	
Firetrucks	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	
	3/1/2015							-	1,400	1,400	-	36,525	36,525	-	37,925	37,925	
Firetrucks	3/2/2015													83,077	7,905	90,983	
Fire Tower	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	
	3/1/2016										-	34,525	34,525	-	34,525	34,525	
Firetrucks	3/2/2016	86,940	4,042	90,983										86,940	4,042	90,983	
Fire Tower	6/1/2016	391,799	11,353	403,152							280,000	34,525	314,525	280,000	34,525	314,525	
	9/1/2016															843,185	
	3/1/2017										-	31,725	31,725	-	31,725	31,725	
	9/1/2017										280,000	31,725	311,725	280,000	31,725	311,725	
	3/1/2018										-	28,925	28,925	-	28,925	28,925	
	9/1/2018										290,000	28,925	318,925	290,000	28,925	318,925	
	3/1/2019										-	26,025	26,025	-	26,025	26,025	
	9/1/2019										300,000	26,025	326,025	300,000	26,025	326,025	
	3/1/2020										-	21,525	21,525	-	21,525	21,525	
	9/1/2020										305,000	21,525	326,525	305,000	21,525	326,525	
	3/1/2021										-	16,950	16,950	-	16,950	16,950	
	9/1/2021										310,000	16,950	326,950	310,000	16,950	326,950	
	3/1/2022										-	12,300	12,300	-	12,300	12,300	
	9/1/2022										320,000	12,300	332,300	320,000	12,300	332,300	
	3/1/2023										-	7,500	7,500	-	7,500	7,500	
	9/1/2023										335,000	7,500	342,500	335,000	7,500	342,500	
	3/1/2024										-	2,475	2,475	-	2,475	2,475	
	9/1/2024										85,000	2,475	87,475	85,000	2,475	87,475	
	3/1/2025										-	1,200	1,200	-	1,200	1,200	
	9/1/2025										80,000	1,200	81,200	80,000	1,200	81,200	
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
Profit & Loss Prev Year Comparison
September 2024

	Sep 24	Sep 23	\$ Change
Revenue and Expense			
Revenue			
407 INTEREST	83,022.01	46,677.14	36,344.87
410 PROPERTY TAX	8,256.25	1,771.77	6,484.48
415 SALES TAX ALLOCATION	520,735.56	470,154.07	50,581.49
435 FACILITY RENTAL	3,400.00	550.00	2,850.00
470 FIRE ACADEMY FEES	3,947.60	500.00	3,447.60
471 EMT SCHOOL FEES	1,189.50	3,147.50	-1,958.00
477 RESTRICTIVE GRANTS	0.00	1,500.00	-1,500.00
485 MISCELLANEOUS	582.97	0.00	582.97
493 REIMBURSEMENTS	0.00	2,331.96	-2,331.96
Total Revenue	621,133.89	526,632.44	94,501.45
Expense			
500 COST OF REVENUE ACQUISITION	14,242.13	10,403.08	3,839.05
600 EMERGENCY RESPONSE	45,398.18	275,859.67	-230,461.49
630 CONTINUED EDUCATION	5,658.84	1,549.11	4,109.73
640 HUMAN RESOURCES	655,020.92	464,443.71	190,577.21
650 ADMINISTRATION	138,572.63	405,427.70	-266,855.07
670 PREVENTION/PUBLIC EDUCATION	939.17	1,565.72	-626.55
Depreciation Expense	0.00	407,113.00	-407,113.00
Total Expense	859,831.87	1,566,361.99	-706,530.12
Net Revenue	-238,697.98	-1,039,729.55	801,031.57

Travis County ESD#3
Revenue & Expense Prev Year Comparison
October 2023 through September 2024

	Oct '23 - Sep 24	Oct '22 - Sep 23	\$ Change
Revenue and Expense			
Revenue			
407 INTEREST	738,902.40	426,090.53	312,811.87
410 PROPERTY TAX	2,201,113.59	2,140,083.26	61,030.33
415 SALES TAX ALLOCATION	6,278,328.49	7,941,257.25	-1,662,928.76
435 FACILITY RENTAL	42,220.00	41,607.00	613.00
460 TRAINING FEES	0.00	800.00	-800.00
470 FIRE ACADEMY FEES	92,356.51	56,510.45	35,846.06
471 EMT SCHOOL FEES	19,145.25	17,299.25	1,846.00
477 RESTRICTIVE GRANTS	0.00	1,500.00	-1,500.00
480 DONATIONS	3,000.00	3,100.00	-100.00
485 MISCELLANEOUS	864.37	0.00	864.37
490 WORKERS' COMP RECEIPTS	65,796.47	14,456.00	51,340.47
493 REIMBURSEMENTS	158,085.77	470,250.90	-312,165.13
Total Revenue	9,599,812.85	11,112,954.64	-1,513,141.79
Expense			
500 COST OF REVENUE ACQUISITION	190,605.20	208,998.60	-18,393.40
600 EMERGENCY RESPONSE	719,194.77	746,697.41	-27,502.64
630 CONTINUED EDUCATION	122,196.77	173,114.64	-50,917.87
640 HUMAN RESOURCES	6,160,466.65	5,530,391.51	630,075.14
650 ADMINISTRATION	680,375.72	804,309.67	-123,933.95
670 PREVENTION/PUBLIC EDUCATION	16,159.50	18,661.18	-2,501.68
685 MACKEY FIELD	127,151.98	61,828.00	65,323.98
Depreciation Expense	0.00	407,113.00	-407,113.00
Total Expense	8,016,150.59	7,951,114.01	65,036.58
Net Revenue	1,583,662.26	3,161,840.63	-1,578,178.37

Rev-Exp Budget for the YEAR vs. Actual

October 2023 through September 2024

	Oct '23 - Sep 24	Budget	\$ Over Budget
Revenue and Expense			
Revenue			
407 INTEREST	738,902	300,000	438,902
410 PROPERTY TAX	2,201,114	2,164,182	36,932
415 SALES TAX ALLOCATION	6,278,328	5,019,756	1,258,572
435 FACILITY RENTAL	42,220	38,700	3,520
460 TRAINING FEES	0	0	0
470 FIRE ACADEMY FEES	92,357	68,250	24,107
471 EMT SCHOOL FEES	19,145	29,750	-10,605
477 RESTRICTIVE GRANTS	0	0	0
480 DONATIONS	3,000	3,000	0
485 MISCELLANEOUS	864	0	864
490 WORKERS' COMP RECEIPTS	65,796	0	65,796
493 REIMBURSEMENTS	158,086	0	158,086
Total Revenue	9,599,812	7,623,638	1,976,174
Expense			
500 COST OF REVENUE ACQUISITION	190,605	184,051	6,554
600 EMERGENCY RESPONSE	719,195	714,805	4,390
630 CONTINUED EDUCATION	122,197	333,759	-211,562
640 HUMAN RESOURCES	6,160,467	5,812,652	347,815
650 ADMINISTRATION	680,376	636,225	44,151
670 PREVENTION/PUBLIC EDUCATION	16,160	34,000	-17,840
685 MACKEY FIELD	127,152	0	127,152
Total Expense	8,016,152	7,715,492	300,660
Net Revenue	1,583,660	-91,854	1,675,514

Travis County ESD#3
Profit & Loss
October 2023 through September 2024

	<u>Oct '23 - Sep 24</u>
Revenue and Expense	
Revenue	
407 INTEREST	738,902.40
4101 Prop Tax Current	2,180,401.30
4102 Prop Tax Prior	20,712.29
Total 410 PROPERTY TAX	<u>2,201,113.59</u>
415 SALES TAX ALLOCATION	6,278,328.49
4351 BC Room Rental	3,400.00
4352 Mackey Field rental	38,820.00
Total 435 FACILITY RENTAL	<u>42,220.00</u>
470 FIRE ACADEMY FEES	92,356.51
4738 - EMT Academy 27	19,145.25
Total 471 EMT SCHOOL FEES	<u>19,145.25</u>
480 DONATIONS	3,000.00
US Treasury Fee (FA/VA)	32.00
485 MISCELLANEOUS - Other	832.37
Total 485 MISCELLANEOUS	<u>864.37</u>
4902 Workers' Comp.	65,745.47
490 WORKERS' COMP RECEIPTS - Other	51.00
Total 490 WORKERS' COMP RECEIPTS	<u>65,796.47</u>
493 REIMBURSEMENTS	
4934 TIFMAS	97,506.81
493 REIMBURSEMENTS - Other	60,578.96
Total 493 REIMBURSEMENTS	<u>158,085.77</u>
Total Revenue	<u><u>9,599,812.85</u></u>
Expense	
500 COST OF REVENUE ACQUISITION	
501 Prop Tax Coll & Val fees	26,359.95
502 Sales Tax Collection Costs	137,566.29
503 Sunset Valley Reimbursemen	26,678.96
Total 500 COST OF REVENUE ACQUISITION	<u>190,605.20</u>
600 EMERGENCY RESPONSE	
601 Apparatus	0.00
602 Pagers	180.00
603 Dispatch & Communications	260,216.87
604 Fuel	21,080.37
605 SCBA Maintenance	23,023.87
606 Vehicle Maint & Repairs	169,068.52
608 Vehicle Supplies	44,159.64
609 Uniforms & Protective Gear	134,541.54
611 Supplies - EMS	27,439.97
613 Auto Insurance	39,483.99
Total 600 EMERGENCY RESPONSE	<u>719,194.77</u>

Travis County ESD#3
Profit & Loss
October 2023 through September 2024

Oct '23 - Sep 24

630 CONTINUED EDUCATION	
632 Training - Fire & Rescue	40,168.37
633 Seminars & Conferences	50,665.53
634 Fire Academy	22,914.03
635 EMT Certification School	
635 / 11 EMT-B Cert	3,746.75
635 EMT Certification School - Other	4,702.09
Total 635 EMT Certification School	8,448.84
Total 630 CONTINUED EDUCATION	122,196.77
640 HUMAN RESOURCES	
641 Benefits & Payroll Tax	1,799,836.71
642 Payroll	4,355,301.94
644 Certifications	3,704.25
645 Recruitment/Promotion	1,623.75
Total 640 HUMAN RESOURCES	6,160,466.65
650 ADMINISTRATION	
668 - Building Expansion-Improvement	98,311.17
651 Building Maint.	185,277.52
652 Office Supplies	7,766.37
653 Station Supplies	16,371.44
6541 SCHWAB Tex Reg Bank Fees	3,116.82
6543 Bank Error	0.00
Total 654 Bank Fees	3,116.82
655 Dues & Subscriptions	6,809.54
656 Information Technology	50,674.41
658 Property & Liability Insura	34,103.00
659 Professional Services	93,737.05
660 Public Notices/Articles	603.00
661 Telephone	1,762.65
662 Utilities	73,558.97
6631 Bond Debt Principal	85,000.00
6632 Bond Debt Interest	4,950.00
Total 663 Bond Debt	89,950.00
664 TCESD Board Compensation	2,900.00
666 Contract Services	15,433.78
Total 650 ADMINISTRATION	680,375.72
672 Public Education	16,159.50
Total 670 PREVENTION/PUBLIC EDUCATION	16,159.50
6850 Mackey Tower & Parking	108,485.00
6851 Mackey Facility Building	18,666.98
Total 685 MACKEY FIELD	127,151.98
Total Expense	8,016,150.59
Net Revenue	1,583,662.26

TRAVIS COUNTY ESD #3

PROPERTY TAX REVENUE COLLECTION COMPARISON

	FISCAL YEAR ENDING					
	2023		2024		Compared to prior year	
	<u>For all prior to 2021 taxes</u>	<u>For Prior 2022</u>	<u>For all prior to 2022 taxes</u>	<u>For Current 2023-2024</u>	Month \$	
OCT	\$4,249	\$0	\$3,814	\$0	\$0	#DIV/0!
NOV	\$758	\$36,967	\$2,210	\$37,513	\$546	1%
DEC	\$493	\$783,307	\$1,274	\$775,902	-\$7,405	-1%
JAN	\$3,216	\$916,427	\$4,507	\$1,170,557	\$254,130	28%
FEB	\$15	\$375,603	-\$82	\$129,252	-\$246,351	-66%
MAR	\$174	\$22,246	-\$206	\$26,071	\$3,825	17%
APR	\$1,239	\$8,017	\$7,504	\$11,196	\$3,179	40%
MAY	\$172	\$8,402	-\$40	\$8,157	-\$245	-3%
JUN	-\$1,514	\$2,048	\$91	\$2,526	\$478	23%
JUL	\$583	\$8,872	\$148	\$7,321	-\$1,551	-17%
AUG	\$147	\$3,428	\$659	\$5,089	\$1,661	48%
SEPT	\$968	\$1,444	\$4,360	\$3,514	\$2,070	143%
YEAR	\$10,500	\$2,166,761	\$24,239	\$2,177,098	\$10,337	
	\$	2,177,261		\$2,201,337		
			2023-24 Tax Levy	\$2,211,911		

NET CERTIFIED TAXABLE PROPERTY VALUE UPDATES FROM TCAD

	FISCAL YEAR ENDING				Inc/(Dec) from	
	2022		2023		Prior Year \$	Prior Year %
	2021	2022	2022	2023		
Rec'd						
OCT	\$4,021,203,201	\$4,949,880,774	\$4,904,448,404	\$5,555,074,925	\$650,626,521	16%
NOV	\$4,019,412,721	\$4,939,469,343	\$4,904,448,404	\$5,555,074,925	\$650,626,521	16%
DEC	\$4,019,412,721	\$4,939,469,343	\$4,904,448,404	\$5,555,074,925	\$650,626,521	16%
JAN	\$4,019,412,721	\$4,939,469,343	\$4,904,448,404	\$5,555,074,925	\$650,626,521	16%
FEB	\$4,016,568,527	\$4,928,211,764	\$4,900,098,803	\$5,534,254,487	\$634,155,684	16%
MAR	\$4,016,568,527	\$4,928,211,764	\$5,530,729,900	\$5,824,520,221	\$293,790,321	7%
APR	\$4,924,900,120	\$5,429,806,320	\$5,530,729,900	\$5,824,520,221	\$293,790,321	6%
MAY	\$4,924,900,120	\$5,429,806,320	\$5,529,779,656	\$5,824,520,221	\$294,740,565	6%
JUN	\$4,015,709,788	\$4,907,280,589	\$4,900,051,527	\$5,530,028,973	\$629,977,446	16%
JUL	\$4,906,006,624	\$5,410,454,171	\$4,900,051,527	\$5,530,028,973	\$629,977,446	13%
AUG	\$4,905,339,474	\$5,570,655,673	\$5,526,897,254	\$5,978,769,295	\$451,872,041	9%
SEPT	\$4,905,339,474	\$5,570,655,673	\$5,526,897,254	\$5,978,769,295	\$451,872,041	9%

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

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 or \$2,227,447 in taxes

2023-2024 NO NEW tax rate is .0411

2023-2024 Tax Levy on 5,583 parcels \$5,529,779,656 at .0400 would levy \$2,211,911 in taxes

2024-2025 Tax Levy on \$5,978,769,295 at .0530 would levy \$3,168,747 in taxes

Checks over \$2,000 for the period of September 20, 2024 to October 24, 2024

<u>Date</u>	<u>Num</u>	<u>Name</u>	<u>Memo</u>	<u>Amount</u>
9/23/2024	18970	Delta Industrial Service	Bunker Gear - Evan Bloomstrom	\$7,514.00
9/23/2024	18974	Truck City	Repairs to TIFMAS Brush Truck	\$8,868.50
9/26/2024	Draft	Costco Visa Card	Multiple Charges	\$18,886.71
9/30/2024	18977	The Hartford	Accident Insurance	\$4,599.54
9/30/2024	18978	Travis County ESD#6	Truck Repairs	\$7,328.49
10/1/2024	Draft	Wells Fargo Money Market	Transfer to Checking	\$600,000.00
10/3/2024	Draft	Paychex	Employee 457 & Roth Contribution	\$15,906.82
10/3/2024	Draft	Paychex	Employer 401 Matching	\$19,748.87
10/3/2024	Draft	Paychex	Net Payroll	\$111,334.20
10/3/2024	Draft	Paychex	Employment Taxes	\$38,788.33
10/17/2024	Draft	Paychex	Employee 457 & Roth Contribution	\$17,063.07
10/17/2024	Draft	Paychex	Employer 401 Matching	\$27,517.88
10/17/2024	Draft	Paychex	Net Payroll	\$120,188.32
10/17/2024	Draft	Paychex	Employment Taxes	\$46,625.77
10/24/2024	18979	Texas Association of Counties	Health Insurance	\$47,582.32
10/24/2024	18983	Austin Fire Department	623 dispatch at \$35.13 each	\$21,885.99
10/24/2024	19002	The Hartford	Accident Insurance	\$4,623.86
10/24/2024	19004	Waste Management	Trash service	\$2,109.69

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 2024 Sales Tax Summary

The October allocation reflects sales made during the month of August.

Our October 2024 sales tax allocation was \$451,558 which was down 17.9% (-\$98,473) compared to September 2023 and down 17.9% (-\$98,473) year to date compared to last fiscal year.

Our top 10 large companies accounted for 51.3%, our top 30 large companies accounted for 67.3%, and our top 100 large companies accounted for 83.4% of our total fiscal year to date collections.

Decreases this month compared to last year came from some of our landscaping and construction companies, including one that reported a negative number. We have requested that our consultant perform some research into that anomaly. The new Discount Tire location continues to show strong performance.

October - Sales Tax Allocations by Year

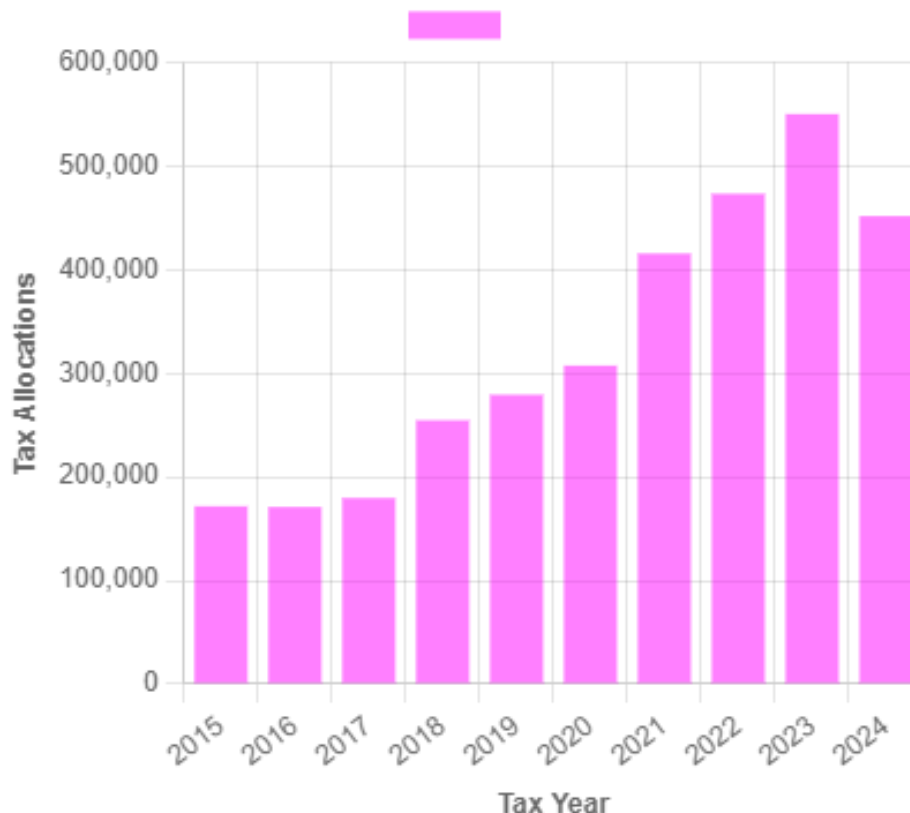


Chart Source: Municipal Advisory Council of Texas (mactexas.com)

Like us on Facebook at www.facebook.com/OakHillFireDept or visit us online at www.OakHillFire.org

HdL Companies

SALES TAX SNAPSHOT

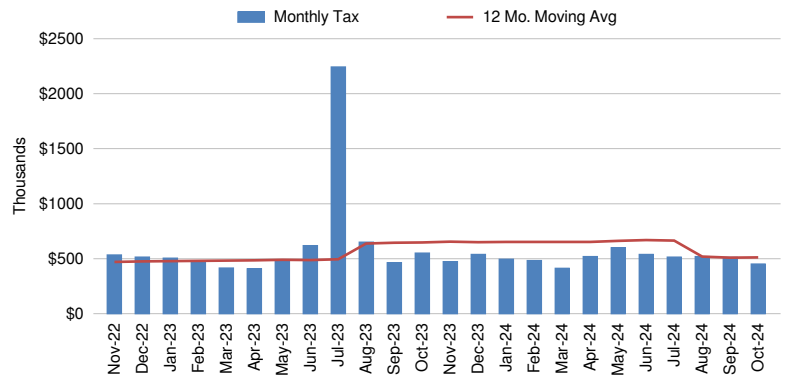
Travis Co Esd 3

Oct-24

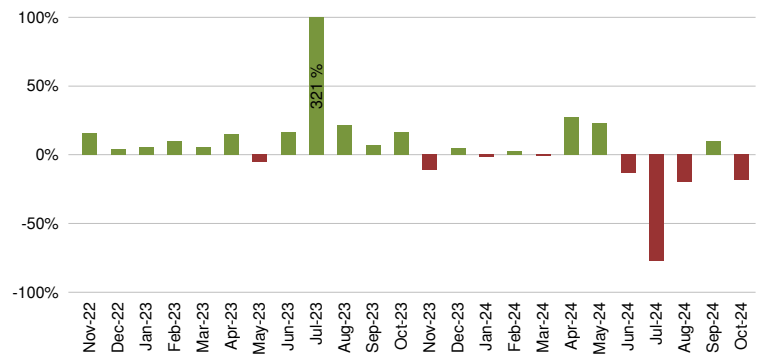
Sales Tax Net Payments

FY Mo.	FY2024	FY2025	YoY % Change
Oct	\$ 550,031	\$ 451,558	-17.9%
Nov	\$ 473,926		
Dec	\$ 537,490		
Jan	\$ 495,288		
Feb	\$ 482,206		
Mar	\$ 412,888		
Apr	\$ 518,471		
May	\$ 599,214		
Jun	\$ 538,869		
Jul	\$ 513,982		
Aug	\$ 518,910		
Sep	\$ 510,495		
FYTD	\$ 550,031	\$ 451,558	-17.9%
FY Total	\$ 6,151,771		

Sales Tax Net Payments Trend



Sales Tax Net Payments Change - YoY



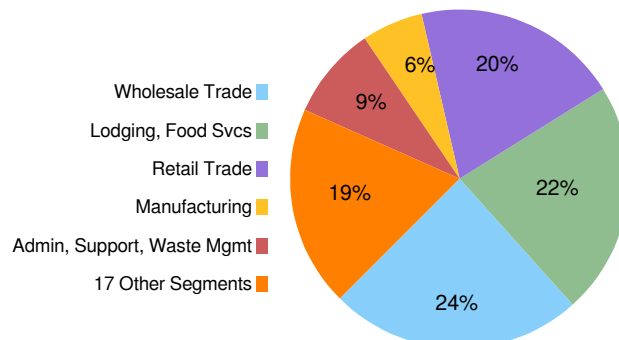
Top 10 Taxpayers

Rank	Company	FYTD Collections	% Total
1	OMNI BARTON CREEK, INC.		
2	VAUGHAN & SONS INC.		
3	AMAZON.COM SERVICES INC (MARKETPLACE)		
4	MCCOY CORPORATION		
5	AMAZON FULFILLMENT SERVICES INC		
6	AUSTIN READY-MIX, LLC		
7	BAREFOOT MOSQUITO AND PEST CONTROL INC		
8	TOP CHOICE LAWN CARE, LLC		
9	FP LEGACY LANDSCAPING LLC		
10	GROVE LANDSCAPES LLC		
Top 10	Companies	\$ 235,816	51.3%
4619	Other Large Companies	\$ 215,991	47.0%
	Small Companies/Other	\$ 3,195	0.7%
	Single Local Tax Rate (SLT)	\$ 4,548	1.0%
	Total	\$ 459,550	100.0%

Industry Segment Collections Trend - YoY % Chg

SEGMENT	May	Jun	Jul	Aug	Sep	Oct
Lodging, Food Svcs	23.6%	-29.8%	-31.3%	-9.9%	3.6%	-16.5%
Retail Trade	-4.8%	7.5%	-22.4%	-6.2%	20.1%	-33.9%
Wholesale Trade	255.8%	-18.3%	-96.1%	-56.4%	5.5%	-38.6%
Admin, Support, Waste Mgmt	-18.1%	-6.6%	9.5%	-15.0%	6.1%	-10.9%
Manufacturing	-2.0%	-11.7%	20.8%	6.1%	5.4%	2.1%
All Others	13.7%	-3.7%	-4.0%	9.2%	16.0%	9.5%
Total Collections	22.9%	-13.5%	-77.5%	-16.2%	10.6%	-18.6%

Sales Tax Collections by Industry Segment



[illegible]

Travis Co Esd 3
SALES TAX PAYMENT DETAIL

Oct-24

Fiscal Year: Oct-Sep

COLLECTIONS	Oct-23	Oct-24	Chg. \$ Chg. %	Prior FYTD	Current FYTD	Chg. \$ Chg. %
Current Period	527,130	443,128	(84,002) -15.9%	527,130	443,128	(84,002) -15.9%
Prior Period	995	8,302	7,307 734.1%	995	8,302	7,307 734.1%
Future Period	26,560	3,093	(23,467) -88.4%	26,560	3,093	(23,467) -88.4%
Audit	2,387	363	(2,023) -84.8%	2,387	363	(2,023) -84.8%
Unidentified	104	116	12 11.8%	104	116	12 11.8%
Single Local Tax Rate	5,940	4,548	(1,393) -23.4%	5,940	4,548	(1,393) -23.4%
TOTAL	563,116	459,550	(103,566) -18.4%	563,116	459,550	(103,566) -18.4%
Service Fee	(11,262)	(9,191)	2,071 -18.4%	(11,262)	(9,191)	2,071 -18.4%
Current Retained	(11,037)	(9,007)	2,030 -18.4%	(11,037)	(9,007)	2,030 -18.4%
Prior Retained	9,215	10,206	991 10.8%	9,215	10,206	991 10.8%
NET PAYMENT	550,031	451,558	(98,473) -17.9%	550,031	451,558	(98,473) -17.9%

Travis Co Esd 3
TOP 30 COMPANIES RANK and CHANGE SUMMARY
Oct-24

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	VAUGHAN & SONS INC.	8					
3	AMAZON.COM SERVICES INC (MARKETPLACE)	9					
4	MCCOY CORPORATION	9					
5	AMAZON FULFILLMENT SERVICES INC	8					
6	AUSTIN READY-MIX, LLC	5					
7	BAREFOOT MOSQUITO AND PEST CONTROL INC	18					
8	TOP CHOICE LAWN CARE, LLC	18					
9	FP LEGACY LANDSCAPING LLC	25					
10	GROVE LANDSCAPES LLC	18					
TOP 10 LARGE** COMPANIES			359,558	235,816	(123,742)	-34.4%	51.3%
11	APPLE INC.	5					
12	SITEPRO RENTALS INC.	15					
13	AUSTIN EAGLE MANAGEMENT SERVICES, LTD.	16					
14	J.J. ORION, LLC	9					
15	A. M. PETROLEUM, INC.	9					
16	WASTEWATER OPERATIONS LLC	4					
17	J MAASS INC	4					
18	YARDDOC LLC	18					
19	CITY OF AUSTIN	24					
20	ASAP STONE AND LANDSCAPE SUPPLY LLC.	9					
21	COPPER ROCK NURSERY, LLC	9					
22	EBAY INC.	25					
23	PEDERNALES ELECTRIC COOPERATIVE, INC.	3					
24	TEXAS DISPOSAL SYSTEMS, INC.	18					
25	NEW CINGULAR WIRELESS PCS, LLC	12					
26	MOM'S CONVENIENCE STORE INC.	9					
27	BLUE CHEM, INC.	18					
28	SUMMERMOON COFFEE, LLC	22					
29	PRASLA ENTERPRISE, A TEXAS FOR PROFIT CORPORA	9					
30	MAGELLAN CRUDE OIL PIPELINE COMPANY, L.P.	10					
TOP 30 LARGE COMPANIES			424,509	309,202	(115,307)	-27.2%	67.3%
TOP 100 LARGE COMPANIES			497,553	383,335	(114,219)	-23.0%	83.4%
4,528 OTHER LARGE COMPANIES			57,800	68,472	10,672	18.5%	14.9%
SMALL COMPANIES & OTHER			1,822	3,195	1,373	75.4%	0.7%
SINGLE LOCAL TAX RATE COLLECTIONS (SLT)			5,940	4,548	(1,393)	-23.4%	1.0%
TOTAL COLLECTIONS			563,116	459,550	(103,566)	-18.4%	100.0%
STATE COMPTROLLER FEES			13,084	7,992	(5,093)	-38.9%	1.7%
NET PAYMENTS			550,031	451,558	(98,473)	-17.9%	98.3%

* 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

Oct-24

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	21.4%	115,898	96,801	(19,097)	-16.5%
Retail Trade	19.9%	135,982	89,930	(46,052)	-33.9%
Wholesale Trade	14.8%	109,151	66,998	(42,153)	-38.6%
Admin, Support, Waste Mgmt	11.8%	59,588	53,090	(6,498)	-10.9%
Manufacturing	7.7%	34,292	35,007	714	2.1%
Top 5	75.7%	454,911	341,825	(113,085)	-24.9%
Unidentified	6.1%	25,070	27,601	2,531	10.1%
Construction	4.4%	20,273	19,943	(330)	-1.6%
Prof, Scientific, Tech Svcs	2.1%	5,765	9,355	3,590	62.3%
Other Services	2.5%	11,215	11,430	215	1.9%
Real Estate, Rental, Leasing	2.3%	5,899	10,413	4,514	76.5%
Telecom	1.9%	7,861	8,538	676	8.6%
Information excl. Telecom	1.6%	7,576	7,167	(409)	-5.4%
Recreation, Arts, Entmt	1.0%	4,802	4,472	(329)	-6.9%
Public Admin	0.9%	3,688	4,130	442	12.0%
Ag, Forestry, Fishing, Hunting	0.5%	2,277	2,360	83	3.6%
Transportation, Warehousing	0.4%	2,634	1,613	(1,022)	-38.8%
Utilities	0.0%	105	84	(21)	-19.8%
Company, Enterprise Mgmt	0.4%	1,689	1,596	(93)	-5.5%
Education Services	0.2%	1,105	1,070	(35)	-3.2%
Financial, Insurance	0.0%	457	163	(293)	-64.2%
Health Care, Social Assistance	0.0%	26	40	14	52.2%
Mining, Oil/Gas Extr	0.0%		6	6	0.0%
All Other	24.3%	100,443	109,981	9,539	9.5%
TOTAL COLLECTIONS	100.0%	555,353	451,807	(103,547)	-18.6%

INDUSTRY SEGMENT	% Change from same month Prior Year					
	May	Jun	Jul	Aug	Sep	Oct
Lodging, Food Svcs	23.6%	-29.8%	-31.3%	-9.9%	3.6%	-16.5%
Retail Trade	-4.8%	7.5%	-22.4%	-6.2%	20.1%	-33.9%
Wholesale Trade	255.8%	-18.3%	-96.1%	-56.4%	5.5%	-38.6%
Admin, Support, Waste Mgmt	-18.1%	-6.6%	9.5%	-15.0%	6.1%	-10.9%
Manufacturing	-2.0%	-11.7%	20.8%	6.1%	5.4%	2.1%
All Others	13.7%	-3.7%	-4.0%	9.2%	16.0%	9.5%
TOTAL COLLECTIONS	22.9%	-13.5%	-77.5%	-16.2%	10.6%	-18.6%

* Ranked by Current + Prior YTD Collections

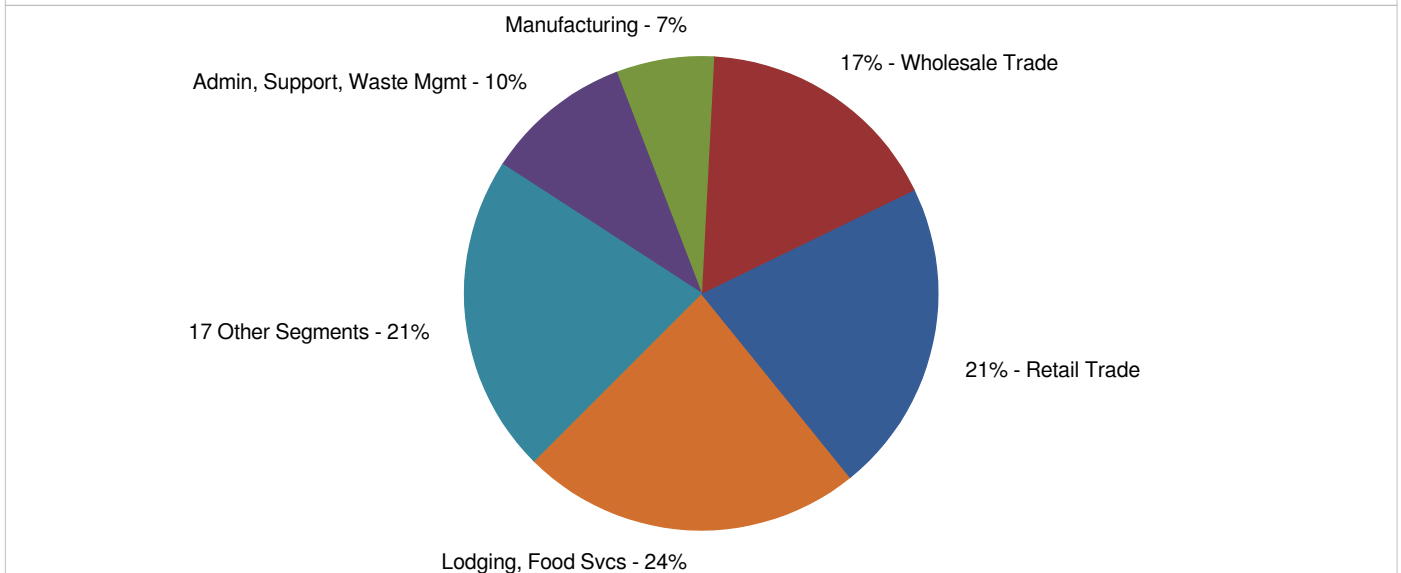
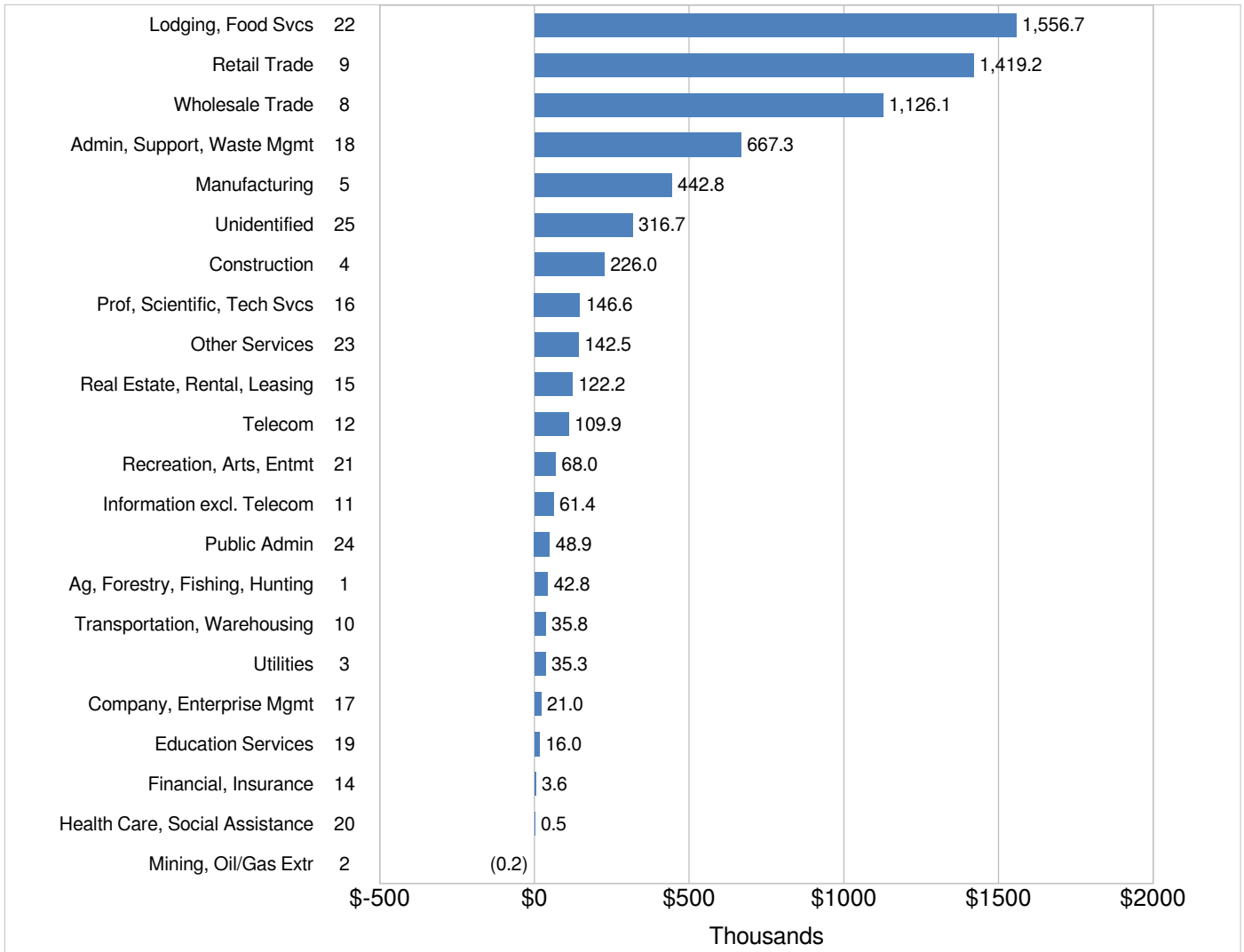
Travis Co Esd 3

INDUSTRY SEGMENT SALES TAX RANK & DISTRIBUTION

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

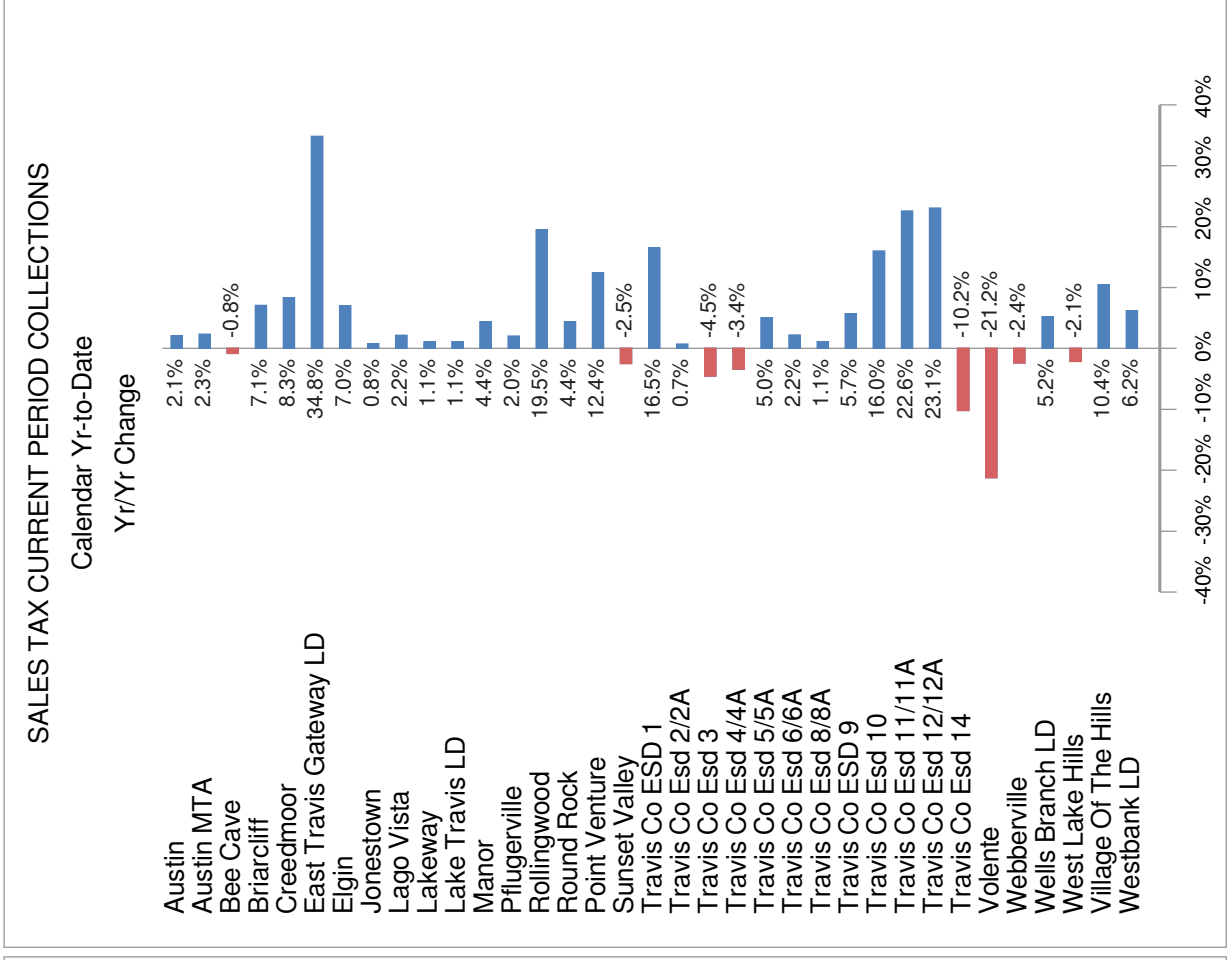
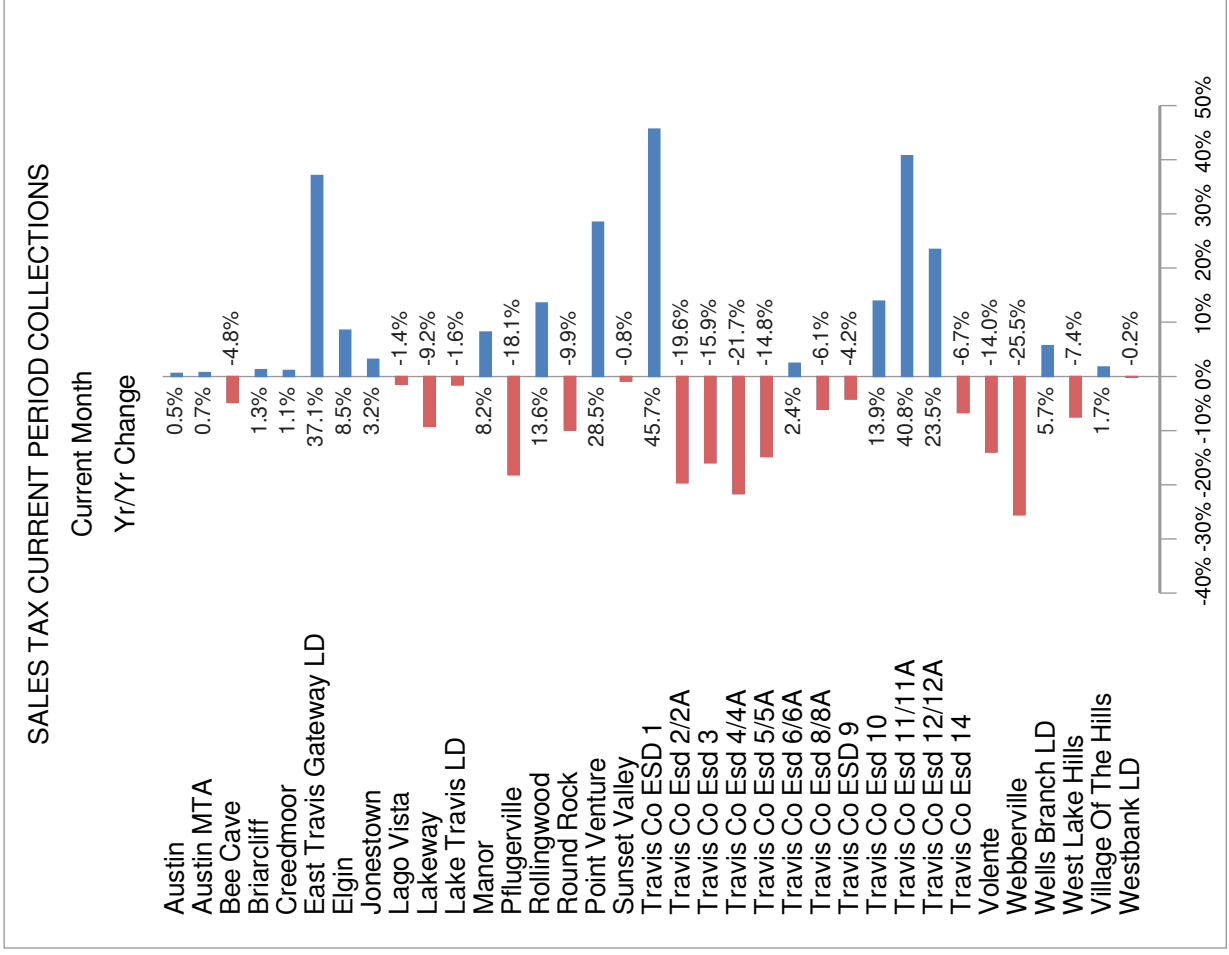
Oct-24

Fiscal Year: Oct-Sep



SALES TAX TREND TRAVIS COUNTY

Oct-24



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 2024 Operations Report

Significant Events

September 12 (C& A) – Structure Fire – AutoAid Given (Westlake) – 6 Sundown Parkway

[Truck 302] C Shift: Truck 302 responded to a structure fire on Sundown Parkway in Westlake. This was initially dispatched as a grass fire. E902 arrived first with a brush truck and upgraded the incident to a structure fire. E902 gave a size up that included fire through the roof of a home under construction and declared defensive mode. E902 deployed bundles and began extinguishing fire from the exterior. Command (BAT901) arrived and confirmed a defensive fire and to use an elevated master stream from TK302. On arrival, TK302 deployed the bucket and gained a water supply. It was determined that the elevated stream would not be effective due to distance and the location of the fire. By this time, a good amount of fire had been knocked down and the mode of operation was changed to offensive. TK302 was on deck on the Alpha side. Interior crews were attempting to confine the fire as it was already in the attic space. TK302 was assigned outside division and a 360 was done. Fire and high heat (300 - 500 degrees F) was mostly confined to the Alpha/Delta corner where crews were working. Smoke was also coming out of the eaves all along the Delta side. Inside Division had forced entry near the middle/front of the home to work toward the seat of the fire. Smoke was beginning to come out of the eaves near the middle section of the home and TK302 was re-tasked to go interior to open up ceiling with a hose crew to cut off any fire spread. By this point, 2 hose lines had burst and had been replaced, causing some delay getting water onto the fire. Interior crews also had to withdraw twice due to structural integrity concerns of a second-floor portion (A/D corner), replacing hose, and to regroup. BAT301 had also been assigned Operations and a second alarm was dispatched.

TK302 crew assisted with opening ceiling with a hose team. Temperatures were no more than 150 degrees F. TK302 began moving room by room closer to the Alpha/Delta corner extinguishing any fire in the attic and pulling ceiling where needed. TK302 needed a bottle change and went to recycle and ultimately to rehab.

After rehab, TK302 was assigned to Inside Division to again focus on opening the attic and extinguishing fire and hot spots. RES31 and E31 were on the exterior directing water between the roofing material and decking while TK302 was inside opening ceiling where needed to ensure effectiveness. Other crews were doing the same closer to the Alpha/Delta corner. This continued until we needed another bottle change. TK302 changed bottles and then went to rehab.

Travis County Fire Marshals were on scene to investigate the cause of the fire.

An after-action review was done with the Officers.

A shift relieved C shift on scene and C shift deconned at Station 302.

A Shift: A Shift relieved C Shift from the scene and took over the truck. TK302's first assignment was to reposition the truck to better utilize the aerial to put out troublesome hot spots. TK302 repositioned in the driveway and secured a water source. TK302 had two personnel in the bucket working both master streams and began working on hot spots and void spaces. All hot spots were extinguished and checked with a TIC with nothing found. Command cleared TK302 from the scene. TK302 gathered equipment and returned to service.

[BAT301] Battalion 301 was assigned to the incident as the second Battalion Chief. We arrived on scene and met up with the Incident Commander. I was initially given the job of Safety Officer. After Safety 1 (from AFD) arrived on scene, I was then assigned Operations. The initial crews were making a push to knock the fire down when both of their attack hoses developed holes in them, they had to back out. We got additional hose lines in service and the other two were replaced.

I assigned RES31 Officer as my Inside Division Officer. I had a crew going up to the second floor (this was like a bell tower, a 15x15 room) to knock the fire down up there. We then saw that there was significant wall cracking and they had started to bow out. We then pulled the crew off the second floor for safety. Inside Division (ID) was evaluating the Delta side of the building (where the majority of the fire was) and were pulling ceiling to see where the fire had progressed to. After pulling ceiling, the crews could only find heavy smoke until they found a scuttle hole and made entry in there to find out that the entire attic was fully involved with fire. ID communicated to me that fire was running along the entire side of the building. I made the decision to do a tactical withdrawal.

I met with ID and Safety 1 and we created a plan to try to cut off the fire at the Charlie/Delta corner, I then notified Command of our plan. Interior crews went in the Alpha/Charlie part of the building to locate where the fire had progressed. They made 8-10 inspection holes in the ceiling to only find heavy smoke, no fire. The roof on the Delta side had vented itself and pulled a lot of the smoke out of the Charlie section of the attic. I also had a Charlie Division for the exterior as they were working on the Charlie/Delta corner to knock that fire down that was in the attic. Once we identified where the fire was up in the attic, the crews inside made good progress on knocking down the fire.

Once the crews had the majority of the fire knocked down, I met with the Command team and had a quick hot wash with the initial Officers from the first alarm assignment. We then made the decision to have TK302 use their master stream to access places that were unstable (mainly the bell tower). We sent all crews on the fire ground to rehab as TK302 was going to use their elevated master stream to extinguish the majority of the remaining fire. While TK302 was still hitting hot spots on the unstable areas of the fire, I met with Command and we discussed what still needed to be completed and he was releasing some of the AFD units from the scene. I was then released from the scene by Command. I cleared the scene and went back into service.

September 16 (C) – Structure Fire (AutoAid Received – Austin & North Hays County) – 11100 S West Oaks

[Engine 301] E301 was dispatched to 11100 South West Oaks for a reported structure fire. Upon arrival, E301 assumed command on FTAC203 and reported a vehicle fire inside a detached garage. E301 pulled a bundle for fire attack in the offensive mode. A 360 was performed and the fire was found to be confined to the detached garage. E301 began fire attack on the Alpha side door near the primary residence to protect the residence from fire impingement. After the main fire was knocked down from the Alpha side, E301 repositioned the hoseline to the garage door on the Bravo side. Entry into the garage was limited due to the garage door failing and entangling itself on the vehicle inside. E301 was able to direct water flow around obstacles to extinguish the vehicle fire with limited entry. E37 arrived on scene and assumed backup. E37 then relieved E301 to change air bottles. E37 began work on removing the garage door to facilitate overhaul. The garage was continuously monitored for hot spots using thermal imaging cameras. All hot spots were cooled and large items inside the garage were moved outside onto the driveway where they were further cooled. After the garage was checked for heat multiple times, it was determined that overhaul was complete. TK302 rechecked the attic of the residence for smoke and E301 performed a final 360 of the garage and residence with a thermal camera. E301 put all tools and equipment back on the unit and began the decontamination process.

[TK302] TK302 responded to a structure fire on Southwest Oaks. E301 arrived first and reported a vehicle on fire inside a detached garage, was pulling a bundle, and was in offensive mode. E37 was back up and nursed to E301 and Q51 was Inside Truck. TK302 arrived and was assigned Outside Division by Command with Q51 being assigned Inside Division. The fire had been extinguished and was confined to the detached garage. TK302 did a 360 to check for areas of concern. Temperatures were no more than 150 degrees on the exterior with the higher temperatures in the peak of the garage. E37 was already beginning to overhaul the front of the garage. The electricity was confirmed to be disconnected to the garage. The homeowner later confirmed that the breaker to the garage was tripped. Outside Division crew begin peeling siding on both sides of the garage to ensure all burning had stopped.

The homeowner described fuel leaking after starting the vehicle and a fire starting underneath the motor.

Large items were removed from around the vehicle for a possible investigation by the Fire Investigator. The hood of the vehicle was opened and the motor was cooled down.

Crews also pulled all the ceiling to ensure there were no more flames and hot spots.

Crews rotated in and out of the garage with TICs and a hose line to continue ensuring all flames and hot spots were extinguished. Overhaul was deemed complete and all crews gathered equipment and cleared. TK302 began the decontamination process.

[BAT302] BAT302 was dispatched to a reported structure fire with AFD. While responding to the fire, we noticed that there was a large black column of smoke in the distance. E301 arrived on the scene and reported heavy smoke and fire showing from a single story detached garage with a vehicle inside on fire and was pulling a bundle down the driveway. E301 used the bundle and attacked the fire from the Alpha side and attempted to cut the fire off from extending to the exposure structure less than 10 feet away. E301 then directed the fire out the garage and away from the main structure. E37 arrived and assumed back up and began to nurse water to E301. BAT302 arrived on the scene and assumed command on Fire TAC203. Command reported E301 was attack with and bundle on the ground, E37 back up with a second line on the ground. AFD Safety 1 on scene and assumed safety. E27 arrived and was asked to spot a hydrant. E43 arrived and staged level 1. Command asked for E43 to assist with spotting a hydrant and then assigned to RIC. Q51 arrived and assumed Inside Truck and TK302 arrived and assumed outside truck. Command called Q51 and assigned them Inside Division and assigned TK302 Outside Division. Q51 then reported that primary search was complete. TK302 reported that utilities had been cut. E27 reported that the closest hydrant was outside the area and across Hwy 290. Command called dispatch to request a tender from Hays County. BAT08 arrived and Command assigned him to get eyes on the fire. Safety reported back to the Command Post with an update on the fire and reported the fire was knocked down and units were in overhaul. Safety also found the homeowner and brought him to the Command Post. The owner stated he was working on his truck and gas spilled out the bottom on the floor finding a heat source and igniting a fire. He stated that he tried to put the fire out and reach for a fire extinguisher, but it was too hot, and he got out of the area. The civilian had breathed in a little smoke and had a minor injury on his arm. The owner was sent to EMS for further evaluation. EMS then later obtained a refusal and cleared the civilian. After the fire was knocked down, all units continued to overhaul the fire and pull stuff out of the garage. Command called for the on-duty Travis County Fire Marshal to contact Command via cell. After the Fire Marshal called, Command updated him with the status of the fire and stated there would be no need for him to come out and felt that the statement the homeowner gave was accurate. The Travis County Fire Marshal was sent the information on the owner and indicated he would do a follow up with him. Command then began to release units from the fire starting with R31 and E43. Then released E27 and held E37, Q51, E301, and TK302 to finish up overhaul. Command spoke with the owners of the

building and gave them info about 1-800-BoardUp. Crews continued to pull things out of the garage and work hot spots. Once the garage was cooled, Command began to clear E37 and Q51, Safety then cleared with BAT08. I had TK302 use a thermal camera and search the attic again to make sure there was no smoke in it. E301 took another TIC and checked the garage for more hot spots. I had E301 use a 5-gas monitor and check levels in the garage which was all zeroed out. Command then had all crews begin to clean up the equipment and release the units from the scene. The owners had been advised that all crew would be released and that they had a representee from Board Up there. All units cleared and FTAC203 was returned to dispatch.

Both E301 and TK302 went back to the stations for decon and clean up. Both crews were given their second sets of gear and then went back in service.

September 28 (C) – Structure Fire (AutoAid Given – Austin) – 9301 Old Bee Caves Rd

[Engine 301] E301 was dispatched to a reported structure fire at 9301 Old Bee Caves Rd. Upon arrival, E37 was pulling a bundle to the second floor of a four-story apartment building with white smoke showing. E301 assumed Fire Attack 2 and pulled a second bundle to the second floor. Prior to extending the line, E37 reported the source of smoke was coming from apartment 623 as a result of melted baby bottles on a stovetop. E37 began ventilation of the apartment and E301 was requested by Command to assist a patient with smoke inhalation near the Command Post. E301 proceeded down to the Command Post and assisted ATCEMS who had already established patient care. E301 gathered equipment pulled off the unit and was cleared from the scene by Command. E301 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
Travis County ESD #11
Hays County
Total

September	
Received	Given To
14	27
0	0
0	0
0	0
0	0
0	1
9	4
0	0
0	0
0	0
1	0
24	32

2024	
Received	Given To
157	177
0	1
0	0
0	0
12	12
0	9
71	24
1	3
0	0
0	1
1	0
242	227

Operations

Unscheduled OT Hours
Sick and Vacation Hours Taken
Injuries
Injuries Lost Time Hours
Volunteer Hours Contributed

September	2024
191	4,835
839	7,177
1	5
56	4,423
42	474

Special Projects Status

- All three shifts were presented with an overview of the adopted FY2025 budget so they could recognize the significant items that were approved by the Board. There was appreciation for the increases to pay and benefits along with other items that will help make their jobs safer or more efficient.
- Our annual Open House was conducted on Thursday, October 10, and was another very successful event. Our public continues to voice their appreciation for hosting the event and encourages it to continue.
- Our 2024 Fire Academy concluded with a graduation ceremony on Sunday, October 13. Our next EMT Academy began on Monday, October 21, and our next Fire Academy begins on January 25. Both Academies are already above our minimum enrollment numbers to proceed.
- I attended the SAFE-D “3rd Tuesday Planning Meeting” on October 15. The main topic of concern for the upcoming session appears to be protecting ESD jurisdictional boundaries, whether through annexation or restriction of ESD administration in ETJs. A list will be circulated after the SAFE-D Board approves the legislative platform.
- The Travis County Fire Chiefs and ESD Commissioners are scheduled to present an annual summary to the Travis County Commissioners’ Court on Tuesday, October 29, and a Wildland Action Plan presentation by the County Chiefs to the Travis County Public Safety Subcommittee is tentatively scheduled for Wednesday, October 30.
- The chart below shows the EMS Response Time Compliance Summary for September 2024 for ESD 3 and Travis County as a whole.

County Response Time Compliance Summary

September 2024

ESD 03	Incidents	Any EMS Unit		EMS Transport Units		EMS with FRO	
		Goal Met	%	Goal Met	%	Goal Met	%
Priority 1 (11:59 / 90%)	5	3	60.00%	3	60.00%	5	100.00%
Priority 2 (13:59 / 90%)	28	24	85.71%	24	85.71%	26	92.86%
Priority 3 (15:59 / 90%)	6	6	100.00%	6	100.00%	6	100.00%
Priority 4 (17:59 / 90%)	12	11	91.67%	11	91.67%	12	100.00%
Priority 5 (19:59 / 90%)	10	10	100.00%	7	70.00%	10	100.00%
	61	54	88.52%	51	83.61%	59	96.72%

Travis County	Incidents	Goal Met	%	Goal Met	%	Goal Met	%
Priority 1 (11:59 / 90%)	108	69	63.89%	69	63.89%	101	93.52%
Priority 2 (13:59 / 90%)	562	406	72.24%	402	71.53%	537	95.55%
Priority 3 (15:59 / 90%)	147	108	73.47%	107	72.79%	141	95.92%
Priority 4 (17:59 / 90%)	441	393	89.12%	390	88.44%	430	97.51%
Priority 5 (19:59 / 90%)	190	164	86.32%	135	71.05%	187	98.42%
	1,448	1,140	78.73%	1,103	76.17%	1,396	96.41%

Our 90th percentile response travel time this month was 10:26 for all incidents.
 Our 50th percentile (median) response travel time this month was 5:00 for all incidents.
 Our average response travel time this month was 6:24 for all incidents.

